

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Second Quarter 2019/20				Q2 of 2019/20 to Q2 of 2020/21
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
<b>Summary per Province</b>																					
Eastern Cape	EC	24 926 069	6 960 146	31 886 215	4 736 318	1 129 363	5 865 680	18,4%	5 303 819	1 647 599	7 041 418	22,1%	10 130 136	2 776 962	12 907 098	40,5%	9 692 405	5 807 051	15 499 456	15,6%	(54,5%)
Free State	FS	20 766 342	4 038 676	24 805 018	3 851 212	246 700	4 097 972	16,5%	3 936 196	421 606	4 357 803	17,6%	7 787 408	668 366	8 455 775	34,1%	7 849 079	2 858 819	10 707 897	16,7%	(59,3%)
Gauteng	GT	164 861 280	15 423 966	180 085 246	41 612 251	1 441 478	43 053 728	23,9%	38 106 213	3 447 542	41 553 754	23,1%	79 718 463	4 889 019	84 607 483	47,0%	70 869 445	3 694 201	74 563 647	22,6%	(44,3%)
KwaZulu-Natal	KZ	72 176 330	11 021 103	83 197 433	20 894 783	1 628 943	22 523 726	27,1%	16 899 870	2 684 108	19 583 978	23,3%	37 794 633	4 313 051	42 107 704	50,6%	28 164 152	22 965 777	51 129 929	20,0%	(61,7%)
Limpopo	LP	19 292 091	6 154 722	25 446 813	3 542 171	943 485	4 485 655	17,6%	4 851 322	2 899 436	7 750 758	30,5%	8 393 693	3 842 200	12 236 613	48,1%	6 761 443	4 554 305	11 315 748	19,6%	(31,5%)
Mpumalanga	MP	22 896 666	4 105 707	27 002 373	3 878 814	496 261	4 375 075	16,2%	5 013 912	918 019	5 931 931	22,0%	8 892 726	1 414 280	10 307 006	38,2%	7 733 541	985 414	8 718 955	18,7%	(32,0%)
North West	NW	19 593 250	8 129 817	27 723 067	2 724 661	(705 122)	2 019 539	7,3%	4 034 098	630 538	4 664 636	16,8%	6 758 759	(74 584)	6 684 174	24,1%	6 277 039	367 850	6 644 889	17,0%	(29,8%)
Northern Cape	NC	8 042 778	1 331 392	9 374 169	9 374 169	1 712 405	13 336 256	32,3%	1 653 651	260 413	1 914 064	20,4%	3 366 056	1 596 669	4 962 725	52,9%	2 712 481	481 208	3 193 689	22,6%	(40,1%)
Western Cape	WC	66 322 758	12 943 839	79 866 597	13 262 305	1 873 392	15 135 697	19,0%	15 872 577	1 656 456	17 531 072	22,0%	29 154 892	3 531 987	32 686 769	40,9%	27 548 465	1 163 583	28 732 048	20,7%	(39,0%)
<b>Total National</b>		<b>419 277 564</b>	<b>70 109 367</b>	<b>489 386 931</b>	<b>96 234 920</b>	<b>8 390 814</b>	<b>104 625 734</b>	<b>21,4%</b>	<b>95 761 857</b>	<b>14 567 756</b>	<b>110 329 612</b>	<b>22,5%</b>	<b>191 996 776</b>	<b>22 958 570</b>	<b>214 955 346</b>	<b>43,9%</b>	<b>167 598 049</b>	<b>42 898 209</b>	<b>210 496 258</b>	<b>20,2%</b>	<b>(47,6%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Second Quarter 2019/20			Total Expenditure as % of Main app	Q2 of 2019/20 to Q2 of 2020/21
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total		
<b>Summary per Metro</b>																					
	BUF	7 506 953	1 660 239	9 167 191	1 961 566	104 150	2 065 717	22.5%	1 912 645	422 152	2 334 796	25.5%	3 874 211	526 302	4 400 513	48.0%	3 889 024	550 453	4 439 477	26.4%	(47.4%)
	CPT	45 119 985	9 681 357	54 800 342	9 357 461	1 136 386	10 493 847	19.1%	11 015 136	1 076 959	12 092 095	22.1%	20 372 597	2 212 345	22 584 943	41.2%	18 903 575	198 290	19 061 825	20.2%	(36.6%)
	EKU	41 755 974	4 929 978	46 685 952	10 930 260	572 455	11 502 715	24.6%	8 707 241	1 283 408	9 990 650	21.4%	19 637 502	1 855 863	21 493 365	46.0%	18 695 504	1 760 816	20 456 321	22.9%	(51.2%)
	ETH	40 161 811	4 792 769	44 954 580	8 813 869	530 597	9 344 467	20.8%	9 688 868	751 151	10 440 019	23.2%	18 502 737	1 281 749	19 784 486	44.0%	15 462 931	1 225 054	16 687 984	14.9%	(37.4%)
	JHB	68 998 412	5 320 954	74 327 366	16 548 083	478 388	17 026 471	22.9%	16 611 364	1 306 491	17 917 875	24.1%	33 159 467	1 784 678	34 944 145	47.0%	30 755 471	2 734 640	33 490 111	25.3%	(46.3%)
	MAN	6 875 325	1 136 562	8 011 887	2 051 448	75 564	2 127 012	26.5%	1 622 332	194 912	1 817 244	22.7%	3 673 780	270 476	3 944 256	49.2%	3 844 737	178 861	4 023 598	19.6%	(54.8%)
	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217 082	3 378 373	3 595 455	-	(100.0%)
	TSH	37 706 660	4 037 545	41 744 205	8 294 203	298 374	8 592 577	20.6%	10 424 823	712 612	11 137 235	26.7%	18 718 826	1 010 866	19 729 692	47.3%	16 563 280	(862 643)	15 600 637	16.8%	(28.6%)
	<b>Total Metros</b>	<b>248 124 118</b>	<b>31 567 404</b>	<b>279 691 522</b>	<b>57 956 891</b>	<b>3 194 916</b>	<b>61 151 806</b>	<b>21.9%</b>	<b>59 962 229</b>	<b>5 747 685</b>	<b>65 729 914</b>	<b>23.5%</b>	<b>117 939 120</b>	<b>8 942 600</b>	<b>126 881 720</b>	<b>45.4%</b>	<b>108 331 603</b>	<b>9 623 804</b>	<b>117 355 407</b>	<b>19.8%</b>	<b>(44.0%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Second Quarter 2019/20				Q2 of 2019/20 to Q2 of 2020/21
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of Main app	
<b>Summary per Top 19</b>																					
Maitshbenz	FS194	2 958 364	153 347	3 111 611	364 360	26 100	390 460	12.5%	677 697	20 705	698 402	22.4%	1 042 057	46 806	1 088 862	35.0%	744 659	57 376	802 035	13.8%	(12.9%)
Emfeleni	GT421	6 066 389	333 960	6 400 349	1 085 721	5 577	1 091 298	17.1%	1 091 298	3 181	1 094 479	16.5%	1 734 934	8 759	1 743 693	27.2%	2 413 865	22 802	2 436 668	21.5%	(73.2%)
Moalele City	GT481	3 290 122	199 326	3 489 447	612 753	27 479	640 232	18.3%	701 590	58 706	760 296	21.8%	1 314 343	86 185	1 400 528	40.1%	(573 610)	(11 484)	(585 094)	23.9%	(229.9%)
Msuruduzi	KZN225	5 516 477	590 892	6 097 369	6 960 382	1 446 637	8 406 218	137.9%	1 239 392	165 345	1 404 737	23.0%	8 199 774	1 611 162	9 810 936	160.9%	1 565 037	934 917	2 499 954	3.2%	(43.6%)
Newcastle	KZN252	2 397 474	24 322	2 421 796	451 948	8 794	460 632	19.0%	538 404	22 914	561 317	23.2%	990 251	31 688	1 021 940	42.2%	1 010 985	7 564	1 018 539	23.6%	(44.9%)
uMhlatuze	KZN282	3 465 274	671 634	4 136 908	767 623	21 085	788 708	19.0%	821 206	144 505	965 712	23.2%	1 588 830	165 500	1 754 330	42.2%	1 575 377	88 104	1 663 481	21.5%	(41.9%)
Polokwane	LIM354	3 679 467	1 201 499	4 880 966	788 803	132 203	921 006	19.9%	764 068	199 717	963 785	19.7%	1 552 871	331 920	1 884 791	38.6%	1 463 983	467 069	1 931 052	19.0%	(50.1%)
Govan Mbeki	MP307	2 376 700	325 861	2 702 561	343 296	20 116	363 413	13.4%	575 437	21 864	597 302	22.1%	918 734	41 981	960 714	35.5%	795 442	13 567	809 009	17.3%	(26.2%)
Emalahleni (MP)	MP312	4 504 262	245 771	4 750 032	722 940	40 916	763 856	16.1%	659 542	54 315	713 858	15.0%	1 382 482	95 231	1 477 713	31.1%	1 522 681	64 264	1 586 945	20.4%	(35.9%)
Steve Tshwete	MP313	1 906 279	682 404	2 588 683	411 449	110 975	522 424	20.2%	428 202	189 463	617 666	23.9%	839 651	300 439	1 140 090	44.0%	756 506	166 837	923 343	33.1%	(33.1%)
City of Mbombela	MP326	3 618 653	410 187	4 028 840	642 405	45 243	687 647	17.1%	724 230	161 329	885 559	22.0%	1 366 635	206 572	1 573 206	39.0%	1 590 250	297 823	1 888 073	25.4%	(53.1%)
Soi Pilaetje	NC091	2 193 028	154 456	2 347 484	427 281	15 223	442 504	18.9%	467 537	31 473	499 009	21.3%	894 617	46 696	941 313	40.1%	830 047	68 388	898 435	22.8%	(44.5%)
Madibeng	NW372	2 462 474	281 462	2 743 937	243 964	35 361	279 325	10.2%	603 759	87 009	690 768	25.2%	847 723	122 370	970 093	35.4%	635 966	32 177	668 143	15.8%	3.4%
Rustenburg	NW373	4 326 093	611 404	4 937 496	732 271	59 884	792 155	15.9%	967 011	79 446	1 046 457	21.2%	1 699 282	129 330	1 828 612	37.0%	1 730 059	188 046	1 918 105	14.6%	(45.7%)
City of Mafikeng	NW403	3 382 374	162 800	3 545 174	454 281	18 259	472 541	13.3%	714 929	44 921	759 850	21.4%	1 169 210	63 180	1 232 391	34.8%	1 565 642	51 580	1 617 222	35.7%	(53.0%)
J B Marks	NW405	2 091 965	164 261	2 256 226	281 890	47 809	329 699	14.6%	276 870	46 275	323 145	14.3%	559 759	94 084	653 844	28.9%	440 340	(315 963)	124 377	14.6%	159.8%
Drakenstein	WC023	2 515 184	216 972	2 732 157	469 207	34 359	503 566	18.4%	724 498	41 275	765 773	28.0%	1 193 705	75 634	1 269 339	46.5%	1 083 104	53 509	1 136 614	22.7%	(34.9%)
Ostenberg	WC024	1 887 463	375 750	2 263 214	289 676	63 640	353 325	15.6%	370 240	83 362	453 602	20.0%	659 915	147 011	806 927	35.7%	625 780	202 079	827 859	19.0%	(45.3%)
George	WC044	2 379 689	387 975	2 767 664	389 390	19 127	408 517	14.8%	504 762	45 580	550 342	19.9%	894 152	64 706	958 859	34.6%	886 762	74 049	960 811	20.2%	(42.7%)
<b>Total Top 19</b>		<b>61 037 730</b>	<b>7 184 403</b>	<b>68 222 133</b>	<b>16 439 538</b>	<b>2 168 988</b>	<b>18 608 526</b>	<b>27.3%</b>	<b>12 408 588</b>	<b>1 500 384</b>	<b>13 908 973</b>	<b>20.4%</b>	<b>28 848 126</b>	<b>3 669 372</b>	<b>32 517 499</b>	<b>47.7%</b>	<b>20 671 893</b>	<b>2 503 595</b>	<b>23 175 488</b>	<b>19.2%</b>	<b>(40.0%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21			Year to date: 31 December 2020						
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Q2 of 2019/20 to Q2 of 2020/21	
<b>Eastern Cape</b>																		
A	Buffalo City	BUF	7 506 953	1 660 239	9 167 191	1 961 566	104 150	2 065 717	22,5%	1 912 645	422 152	2 334 796	25,5%	3 874 211	526 302	4 400 513	48,0%	(47,4%)
B	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100,0%)
<b>Total Metros</b>			<b>7 506 953</b>	<b>1 660 239</b>	<b>9 167 191</b>	<b>1 961 566</b>	<b>104 150</b>	<b>2 065 717</b>	<b>22,5%</b>	<b>1 912 645</b>	<b>422 152</b>	<b>2 334 796</b>	<b>25,5%</b>	<b>3 874 211</b>	<b>526 302</b>	<b>4 400 513</b>	<b>48,0%</b>	<b>(70,9%)</b>
B	Dr Beyers Naude	EC101	436 710	59 820	496 530	100 214	4 882	105 096	21,2%	99 860	9 545	109 405	21,8%	199 075	14 426	213 501	43,0%	(44,7%)
B	Blue Crane Route	EC102	308 174	37 580	345 754	73 813	6 755	80 568	23,4%	71 095	10 688	81 783	23,8%	144 908	17 361	162 269	47,2%	(47,7%)
B	Makana	EC104	501 398	41 261	542 658	64 263	12 103	76 365	14,1%	107 766	9 107	116 873	21,5%	172 029	21 210	193 239	35,6%	(46,0%)
B	Ndlambe	EC105	429 146	44 318	473 464	74 639	10 938	85 578	18,1%	105 038	31 895	136 933	28,9%	179 878	42 834	222 512	47,0%	(26,5%)
B	Sundays River Valley	EC106	221 749	45 940	267 689	19 892	4 444	24 336	9,0%	24 438	6 591	31 029	11,6%	44 130	11 035	55 165	20,6%	(70,0%)
B	Kouza	EC108	996 342	56 912	1 053 254	210 027	3 223	213 249	20,2%	213 325	11 871	225 196	21,4%	422 351	15 094	438 445	41,6%	(52,0%)
B	Kou-Kamma	EC109	185 536	25 612	211 147	22 147	15 884	38 031	18,0%	22 899	2 374	25 273	12,0%	45 046	18 257	63 304	30,0%	(52,5%)
C	Sarah Baartman	DC10	164 212	5 084	169 306	25 260	908	26 168	15,5%	27 807	291	28 099	16,6%	53 067	1 200	54 266	32,1%	(33,1%)
<b>Total Sarah Baartman</b>			<b>3 241 266</b>	<b>316 537</b>	<b>3 557 803</b>	<b>590 055</b>	<b>59 137</b>	<b>649 191</b>	<b>18,2%</b>	<b>671 229</b>	<b>82 280</b>	<b>753 510</b>	<b>21,2%</b>	<b>1 261 284</b>	<b>141 417</b>	<b>1 402 701</b>	<b>39,4%</b>	<b>(47,0%)</b>
B	Mbashe	EC121	362 001	83 151	445 152	13 342	12 208	25 551	5,9%	51 850	14 077	65 927	15,1%	65 192	26 225	91 417	21,0%	(36,0%)
B	Mnuma	EC122	455 192	94 709	549 901	19 857	1 473	21 330	3,9%	71 630	27 775	99 405	18,1%	91 486	29 248	120 735	22,0%	(23,7%)
B	Great Kei	EC123	103 222	9 537	112 759	15 985	279	16 264	14,4%	18 461	4 113	22 574	20,0%	34 447	4 392	38 838	34,4%	-
B	Amahlathi	EC124	227 188	32 016	259 204	40 070	2 705	42 775	16,5%	40 518	7 191	47 709	18,4%	80 588	9 896	90 485	34,9%	370,5%
B	Nqushwa	EC126	154 445	35 472	189 917	31 817	3 949	35 767	18,8%	38 934	10 574	49 508	26,1%	70 751	14 523	85 275	44,9%	(38,9%)
B	Raymond Mhlaba	EC129	421 402	85 591	506 993	-	-	-	-	79 085	9 863	88 949	17,5%	73 085	9 863	82 949	17,5%	(35,2%)
B	Amathole	DC12	1 602 243	506 521	2 108 764	246 875	27 709	274 584	13,0%	279 710	56 521	336 231	16,0%	526 585	84 530	611 115	29,0%	-
<b>Total Amathole</b>			<b>3 315 693</b>	<b>846 898</b>	<b>4 162 591</b>	<b>367 947</b>	<b>48 324</b>	<b>416 271</b>	<b>10,0%</b>	<b>580 189</b>	<b>130 534</b>	<b>710 543</b>	<b>17,1%</b>	<b>948 136</b>	<b>178 678</b>	<b>1 126 814</b>	<b>27,1%</b>	<b>48,8%</b>
B	Inxuba Yethemba	EC131	285 485	19 723	305 208	37 580	46 095	83 675	27,4%	45 901	50 767	96 668	31,7%	83 481	96 861	180 343	59,1%	143,5%
B	Inhla Yefu	EC135	220 884	58 026	278 910	57 595	12 527	70 122	25,1%	41 786	28 045	69 830	25,0%	99 381	40 572	139 952	50,2%	(31,1%)
B	Emlakweni (EC)	EC136	198 814	33 553	232 367	46 754	10 364	57 118	24,6%	46 786	7 667	54 453	23,3%	93 520	18 232	111 751	48,1%	(57,3%)
B	Engobo	EC137	248 415	63 198	311 612	40 165	163 772	203 938	65,4%	38 738	23 129	61 868	19,9%	78 904	186 902	265 806	85,3%	(42,3%)
B	Sakhisizwe	EC138	93 480	27 160	120 640	19 634	8 967	28 601	23,7%	21 824	6 374	28 198	23,4%	41 458	15 341	56 799	47,1%	(44,9%)
B	Enoch Mzijma	EC139	774 414	77 270	851 684	226 339	10 976	237 315	27,9%	130 755	15 589	146 345	17,2%	357 094	26 565	383 660	45,0%	(62,1%)
B	Chris Hani	DC13	1 044 453	620 504	1 664 957	179 381	30 206	209 586	12,5%	227 049	162 762	389 811	23,4%	405 430	192 998	598 428	35,9%	(36,0%)
<b>Total Chris Hani</b>			<b>2 865 945</b>	<b>899 433</b>	<b>3 765 378</b>	<b>606 445</b>	<b>282 907</b>	<b>889 355</b>	<b>23,6%</b>	<b>552 620</b>	<b>294 533</b>	<b>847 153</b>	<b>22,5%</b>	<b>1 159 268</b>	<b>577 440</b>	<b>1 736 708</b>	<b>46,1%</b>	<b>(40,5%)</b>
B	Elundini	EC141	352 887	88 784	441 671	28 654	11 125	39 780	9,0%	123 949	12 504	136 453	30,9%	152 603	23 719	176 322	39,9%	(22,6%)
B	Senzu	EC142	278 195	76 792	354 986	26 387	2 545	28 932	8,2%	33 712	12 577	46 290	13,0%	60 100	15 122	75 222	21,2%	(67,3%)
B	Walker Sisulu	EC145	278 303	8 800	287 103	26 942	1 380	28 322	9,9%	49 601	1 168	50 769	17,7%	76 543	2 548	79 091	27,5%	2,7%
C	Joe Gqabi	DC14	597 172	304 238	901 410	76 056	40 688	116 743	13,0%	185 109	72 183	257 292	20,6%	181 165	113 041	294 206	34,2%	(31,1%)
<b>Total Joe Gqabi</b>			<b>1 466 537</b>	<b>478 613</b>	<b>1 945 170</b>	<b>158 039</b>	<b>55 908</b>	<b>213 947</b>	<b>11,0%</b>	<b>312 372</b>	<b>98 522</b>	<b>410 894</b>	<b>21,1%</b>	<b>470 411</b>	<b>154 430</b>	<b>624 841</b>	<b>32,1%</b>	<b>(34,2%)</b>
B	Nqozu Hills	EC154	400 036	173 065	573 102	61 350	11 969	73 320	12,8%	27 595	25 646	53 241	9,3%	88 945	37 615	126 561	22,1%	(65,9%)
B	Port St Johns	EC155	227 228	40 528	267 756	60 919	10 447	71 366	26,6%	33 240	22 443	55 683	17,1%	73 768	83 362	157 130	48,2%	(59,2%)
B	Nyandeni	EC156	387 820	140 131	527 951	60 210	106 268	166 479	30,9%	67 899	25 619	93 517	17,4%	128 109	131 887	259 996	48,3%	(55,9%)
B	Mhlonzi	EC158	319 377	91 890	411 267	51 604	14 758	66 362	16,1%	47 259	23 228	70 487	17,2%	98 903	38 086	136 989	33,3%	(70,8%)
B	Kino Sabata Dalindyebo	EC157	1 289 141	117 510	1 406 651	254 459	216 080	470 539	33,5%	377 973	36 654	414 627	29,4%	631 832	222 134	853 966	62,8%	(40,8%)
C	O R Tambo	DC15	1 706 401	1 044 807	2 751 208	259 861	58 112	317 973	11,6%	363 971	232 528	596 500	21,7%	623 832	290 640	914 472	33,2%	(38,0%)
<b>Total O.R. Tambo</b>			<b>4 340 103</b>	<b>1 666 389</b>	<b>6 006 492</b>	<b>728 012</b>	<b>468 107</b>	<b>1 196 119</b>	<b>19,9%</b>	<b>917 377</b>	<b>365 618</b>	<b>1 282 995</b>	<b>21,4%</b>	<b>1 645 389</b>	<b>833 725</b>	<b>2 479 114</b>	<b>41,3%</b>	<b>(46,7%)</b>
B	Matatiele	EC441	408 393	174 314	582 707	67 433	29 926	97 359	16,7%	82 341	54 305	136 647	23,5%	149 774	84 232	234 005	40,2%	(40,7%)
B	Umtomvubu	EC442	381 284	169 700	550 985	52 504	17 331	69 835	12,7%	61 785	47 899	109 683	19,9%	114 289	65 228	179 518	32,6%	(23,3%)
B	Mbazane	EC443	423 180	75 808	498 988	65 346	12 511	77 856	15,6%	71 337	17 755	89 092	17,9%	136 682	30 266	166 949	33,5%	(53,0%)
B	Ntabankulu	EC444	205 663	58 171	263 834	20 808	6 547	27 355	10,4%	37 931	15 860	53 791	20,4%	58 739	22 407	81 146	30,8%	(37,9%)
C	Alfred Nzo	DC44	771 022	613 944	1 384 966	118 160	44 516	162 676	11,7%	193 793	118 321	312 114	22,5%	311 953	162 837	474 790	34,3%	(30,6%)
<b>Total Alfred Nzo</b>			<b>2 189 553</b>	<b>1 091 937</b>	<b>3 281 490</b>	<b>324 251</b>	<b>110 830</b>	<b>435 081</b>	<b>13,3%</b>	<b>447 187</b>	<b>254 140</b>	<b>701 327</b>	<b>21,4%</b>	<b>771 438</b>	<b>364 970</b>	<b>1 136 408</b>	<b>34,6%</b>	<b>(36,2%)</b>
<b>Total Eastern Cape</b>			<b>24 926 069</b>	<b>6 960 146</b>	<b>31 886 215</b>	<b>4 736 318</b>	<b>1 129 363</b>	<b>5 865 680</b>	<b>18,4%</b>	<b>5 393 819</b>	<b>1 647 599</b>	<b>7 041 418</b>	<b>22,1%</b>	<b>10 130 136</b>	<b>2 776 962</b>	<b>12 907 098</b>	<b>40,5%</b>	<b>(54,5%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Q2 of 2019/20 to Q2 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Free State</b>																		
A	Mancaung	MAN	6 875 325	1 136 562	8 011 887	2 051 448	75 564	2 127 012	26,5%	1 622 332	194 912	1 817 244	22,7%	3 673 780	270 476	3 944 256	49,2%	(54,8%)
	<b>Total Metros</b>		<b>6 875 325</b>	<b>1 136 562</b>	<b>8 011 887</b>	<b>2 051 448</b>	<b>75 564</b>	<b>2 127 012</b>	<b>26,5%</b>	<b>1 622 332</b>	<b>194 912</b>	<b>1 817 244</b>	<b>22,7%</b>	<b>3 673 780</b>	<b>270 476</b>	<b>3 944 256</b>	<b>49,2%</b>	<b>(54,8%)</b>
B	Letsemeng	FS161	175 438	324 342	499 780	40 238	8 185	48 423	9,7%	27 206	7 378	34 584	6,9%	67 445	15 562	83 007	16,6%	2,7%
B	Kopanoeng	FS162	316 867	80 162	396 029	31 841	-	31 841	0,0%	34 538	2 522	37 060	9,3%	66 379	2 522	68 902	17,3%	-
B	Mokhotlong	FS163	221 869	91 628	313 497	27 929	25 577	53 506	17,1%	17 063	2 562	19 625	6,3%	44 982	29 159	74 141	23,3%	55,6%
C	Xhariep	DC16	67 542	405	67 947	8 210	-	8 210	12,1%	13 904	50	13 954	20,5%	22 114	50	22 165	32,6%	(37,6%)
	<b>Total Xhariep</b>		<b>783 516</b>	<b>496 537</b>	<b>1 280 053</b>	<b>108 219</b>	<b>33 761</b>	<b>141 981</b>	<b>11,1%</b>	<b>92 701</b>	<b>12 533</b>	<b>105 234</b>	<b>8,2%</b>	<b>200 920</b>	<b>46 294</b>	<b>247 215</b>	<b>19,3%</b>	<b>53,3%</b>
B	Maslionyana	FS181	272 553	845 238	1 117 791	1 119	-	1 119	0,1%	7 249	(170)	7 079	0,6%	8 367	(170)	8 197	0,7%	(99,7%)
B	Tokologo	FS182	145 832	102 647	248 479	39 882	2 362	42 245	17,0%	14 362	756	15 118	6,1%	54 244	3 119	57 363	23,1%	(69,9%)
B	Tswelopele	FS183	152 126	5 403	157 529	11 085	3 109	14 194	9,0%	22 335	13 373	35 708	22,7%	33 420	16 482	49 902	31,7%	11,1%
B	Matlhabeng	FS184	2 958 364	153 247	3 111 611	364 360	26 100	390 460	12,5%	677 697	20 705	698 402	22,4%	1 042 057	46 906	1 088 963	35,0%	(12,9%)
B	Nala	FS185	485 503	39 175	524 678	86 547	-	86 547	16,5%	106 726	-	106 726	20,3%	193 273	-	193 273	36,8%	567,9%
C	Lejweletswa	DC18	176 720	13 550	190 270	38 196	317	38 513	20,2%	40 412	938	41 350	21,7%	78 608	1 255	79 863	42,0%	(38,6%)
	<b>Total Lejweletswa</b>		<b>4 191 099</b>	<b>1 159 259</b>	<b>5 350 358</b>	<b>541 189</b>	<b>31 889</b>	<b>573 078</b>	<b>10,7%</b>	<b>868 780</b>	<b>35 603</b>	<b>904 383</b>	<b>16,9%</b>	<b>1 409 969</b>	<b>67 492</b>	<b>1 477 461</b>	<b>27,6%</b>	<b>(72,7%)</b>
B	Seoto	FS191	854 410	181 915	1 036 324	104 567	21 080	125 645	15,0%	89 646	42 300	132 026	15,8%	194 213	63 468	257 681	30,8%	(51,7%)
B	Dhlabane	FS192	778 091	89 115	867 206	177 287	7 674	184 961	21,3%	167 106	5 059	172 165	19,9%	344 393	12 733	357 126	41,2%	(56,4%)
B	Nkatoana	FS193	403 591	60 186	463 777	51 835	19 329	71 164	15,3%	80 570	10 582	91 152	19,7%	132 405	29 911	162 316	35,0%	(46,9%)
B	Matjia-a-Phofung	FS194	2 723 611	255 376	2 978 987	246 864	34 078	280 942	9,4%	188 103	58 470	246 573	8,3%	434 967	92 548	527 515	17,7%	(75,0%)
B	Phumelela	FS195	169 794	66 362	236 156	30 657	5 117	35 774	15,1%	34 901	6 037	40 937	17,3%	65 558	11 153	76 711	32,5%	22,9%
B	Matsooa	FS196	287 193	68 699	355 892	-	-	-	-	14 157	2 795	16 953	4,8%	14 157	2 795	16 953	4,8%	(68,1%)
C	Thabo Mofutsanyana	DC19	141 486	3 544	145 030	31 251	31	31 282	21,6%	32 272	174	32 446	22,4%	63 523	204	63 727	43,9%	(54,6%)
	<b>Total Thabo Mofutsanyana</b>		<b>5 158 185</b>	<b>725 217</b>	<b>5 883 403</b>	<b>642 461</b>	<b>87 317</b>	<b>729 778</b>	<b>12,4%</b>	<b>606 755</b>	<b>125 497</b>	<b>732 252</b>	<b>12,4%</b>	<b>1 249 216</b>	<b>212 814</b>	<b>1 462 030</b>	<b>24,9%</b>	<b>(63,1%)</b>
B	Moqhaka	FS201	914 370	81 653	996 023	104 913	3 629	108 542	10,9%	141 176	17 221	158 396	15,9%	246 089	20 949	266 938	26,9%	(55,8%)
B	Nowathe	FS203	623 642	120 819	744 461	123 123	11 914	135 037	14,3%	163 623	16 545	180 167	19,1%	286 945	23 459	310 404	33,4%	(35,1%)
B	Metshaholo	FS204	1 404 547	252 287	1 656 834	240 916	806	241 722	14,6%	311 721	9 028	320 748	19,4%	552 637	9 833	562 470	33,9%	(46,6%)
B	Matjibe	FS205	427 316	66 182	493 499	4 350	1 881	6 231	1,3%	86 052	10 251	96 303	19,5%	90 402	12 132	102 534	20,8%	774,6%
C	Fezile Dabi	DC20	188 341	160	188 501	34 592	-	34 592	18,4%	42 857	18	42 875	22,7%	77 450	18	77 467	41,1%	(49,5%)
	<b>Total Fezile Dabi</b>		<b>3 758 216</b>	<b>521 101</b>	<b>4 279 318</b>	<b>507 894</b>	<b>18 229</b>	<b>526 124</b>	<b>12,3%</b>	<b>745 629</b>	<b>53 062</b>	<b>798 690</b>	<b>18,7%</b>	<b>1 253 523</b>	<b>71 291</b>	<b>1 324 814</b>	<b>31,0%</b>	<b>(39,6%)</b>
	<b>Total Free State</b>		<b>20 766 342</b>	<b>4 038 676</b>	<b>24 805 018</b>	<b>3 851 212</b>	<b>246 760</b>	<b>4 097 972</b>	<b>16,5%</b>	<b>3 936 196</b>	<b>421 606</b>	<b>4 357 803</b>	<b>17,6%</b>	<b>7 787 408</b>	<b>668 366</b>	<b>8 455 775</b>	<b>34,1%</b>	<b>(59,3%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Q2 of 2019/20 to Q2 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Gauteng</b>																		
A	City of Ekurhuleni	EKU	4 175 974	4 929 978	46 685 952	10 930 260	572 455	11 502 715	24,6%	8 707 241	1 283 408	9 990 650	21,4%	19 637 502	1 855 963	21 493 465	46,0%	(51,2%)
A	City of Johannesburg	JHB	68 998 412	5 328 954	74 327 366	16 548 083	478 388	17 026 471	22,9%	16 611 384	1 306 491	17 917 875	24,1%	33 159 467	1 784 878	34 944 345	47,0%	(46,5%)
A	City of Tshwane	TSH	37 706 860	4 037 545	41 744 205	8 294 203	298 374	8 592 577	20,6%	10 424 623	712 612	11 137 235	26,7%	18 718 826	1 010 986	19 729 812	47,3%	(28,6%)
	<b>Total Metros</b>		<b>148 461 045</b>	<b>14 296 477</b>	<b>162 757 522</b>	<b>35 772 546</b>	<b>1 349 217</b>	<b>37 121 763</b>	<b>22,8%</b>	<b>35 743 246</b>	<b>3 302 511</b>	<b>39 045 759</b>	<b>24,0%</b>	<b>71 515 795</b>	<b>4 651 728</b>	<b>76 167 522</b>	<b>46,8%</b>	<b>(43,9%)</b>
B	Emfuleni	GT421	6 066 389	333 960	6 400 349	1 085 721	5 577	1 091 298	17,1%	649 214	3 181	652 395	10,2%	1 734 934	8 759	1 743 693	27,2%	(73,2%)
B	Midvaal	GT422	1 325 210	136 455	1 461 664	339 328	12 339	351 667	24,1%	259 949	50 560	310 408	21,2%	599 176	62 899	662 075	45,3%	(54,2%)
B	Lesedi	GT423	965 948	79 691	1 045 640	158 884	26 947	185 831	17,8%	182 269	15 716	197 985	18,9%	341 153	42 663	383 816	36,7%	(42,4%)
C	Sedibenz	DC42	417 261	2 150	419 411	86 088	175	86 263	20,6%	84 706	170	84 876	20,2%	170 789	345	171 134	40,8%	(55,8%)
	<b>Total Sedibenz</b>		<b>8 774 808</b>	<b>552 256</b>	<b>9 327 064</b>	<b>1 670 016</b>	<b>45 039</b>	<b>1 715 055</b>	<b>16,4%</b>	<b>1 176 037</b>	<b>69 627</b>	<b>1 245 663</b>	<b>13,4%</b>	<b>2 846 053</b>	<b>114 666</b>	<b>2 960 718</b>	<b>31,7%</b>	<b>(65,9%)</b>
B	Mogale City	GT481	3 290 122	199 325	3 489 447	612 753	27 479	640 232	18,3%	701 550	38 706	740 256	21,8%	1 314 343	86 185	1 400 528	40,1%	(22,9%)
B	Merafong City	GT484	1 791 836	176 605	1 968 442	3 180 352	-	3 180 352	161,6%	244 246	86	244 332	12,4%	3 424 598	86	3 424 684	174,0%	(69,3%)
B	Rand West City	GT485	2 082 673	194 651	2 277 324	318 804	16 614	335 417	14,7%	179 536	16 231	195 767	8,6%	498 340	32 845	531 185	23,3%	(80,9%)
C	West Rand	DC48	260 795	4 650	265 445	57 780	3 129	60 909	22,9%	61 556	381	61 937	23,3%	119 335	3 510	122 845	46,3%	(52,2%)
	<b>Total West Rand</b>		<b>7 425 426</b>	<b>575 233</b>	<b>8 000 659</b>	<b>4 169 688</b>	<b>47 222</b>	<b>4 216 910</b>	<b>52,7%</b>	<b>1 186 928</b>	<b>75 404</b>	<b>1 262 332</b>	<b>15,8%</b>	<b>5 356 616</b>	<b>122 626</b>	<b>5 479 242</b>	<b>68,5%</b>	<b>(7,6%)</b>
	<b>Total Gauteng</b>		<b>164 661 280</b>	<b>15 423 966</b>	<b>180 085 246</b>	<b>41 612 251</b>	<b>1 441 478</b>	<b>43 053 728</b>	<b>23,9%</b>	<b>38 106 213</b>	<b>3 447 542</b>	<b>41 553 754</b>	<b>23,1%</b>	<b>79 718 463</b>	<b>4 889 019</b>	<b>84 607 483</b>	<b>47,0%</b>	<b>(44,3%)</b>

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020**

Figures Finalised as at 2021/01/20

R thousands	Code	Main appropriation			First Quarter 2020/21			Second Quarter 2020/21			Year to date: 31 December 2020			O2 of 2019/20 to O2 of 2020/21				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total					
							1st Q as % of Main app						2nd Q as % of Main app		Total Expenditure as % of Main app			
<b>Kwazulu-Natal</b>																		
A	eThekweni	ETH	40 161 811	4 792 769	44 954 580	8 813 869	530 597	9 344 467	20.8%	9 688 868	751 151	10 440 019	23.2%	18 502 737	1 281 749	19 784 486	44.0%	(37.4%)
<b>Total Metros</b>																		
B	Umhlanga	KZN212	306 104	32 449	338 554	48 743	916	49 660	14.7%	75 727	954	76 681	22.6%	124 470	1 871	126 340	37.3%	(49.9%)
B	Umtombi	KZN213	229 721	105 853	335 574	33 076	10 792	43 868	13.1%	47 589	15 821	63 410	18.9%	80 865	26 614	107 279	32.0%	(66.8%)
B	uMkuzabantu	KZN214	215 851	56 226	272 077	48 659	18 873	67 532	23.4%	50 354	14 300	64 654	23.6%	95 213	33 803	130 017	47.1%	(36.0%)
B	Ray Nkonyeni	KZN216	1 113 969	98 630	1 212 599	159 284	25 468	184 752	15.2%	267 294	29 554	296 848	24.5%	426 577	55 022	481 599	39.7%	18.3%
C	Ugu	DC21	1 278 849	277 893	1 556 742	237 335	355	237 691	15.3%	211 145	46 102	257 247	16.5%	448 480	46 458	494 937	31.8%	(97.5%)
<b>Total Ugu</b>																		
B	uMhlabathi	KZN221	172 041	26 428	198 469	54 626	71 148	78 774	38.6%	83 439	306 246	449 688	226.6%	138 065	1 077 396	1 215 461	612.4%	5.1%
B	uMnzeni	KZN222	447 420	29 024	476 445	115 825	4 319	120 145	25.2%	99 304	14 873	111 177	23.3%	212 130	19 152	231 282	48.6%	(39.9%)
B	Mpofana	KZN223	169 361	16 442	185 803	28 023	2 262	28 315	15.2%	22 516	1 685	24 201	13.0%	48 530	3 977	52 516	28.3%	(73.5%)
B	Impendla	KZN224	59 308	12 058	71 366	9 193	(30 528)	(21 335)	(29.9%)	11 078	4 794	15 872	22.2%	20 272	(25 735)	(5 463)	(7.7%)	(4.6%)
B	Msanduzi	KZN225	5 516 477	890 892	6 407 369	6 990 382	1 445 837	8 406 218	137.9%	1 239 932	165 345	1 404 737	23.0%	8 199 774	1 611 182	9 810 956	160.9%	(43.8%)
B	Mxambathini	KZN226	121 537	25 696	147 233	29 514	3 038	32 542	23.4%	29 924	14 102	44 026	29.9%	59 438	22 259	81 697	54.7%	(83.6%)
B	Richmond	KZN227	137 126	33 640	170 767	24 593	3 640	28 238	16.4%	32 369	8 885	41 254	24.2%	56 962	12 343	69 305	40.6%	(42.3%)
B	uMngundlovu	DC22	812 166	175 245	987 411	153 547	11 620	165 167	16.7%	183 570	52 349	235 918	23.9%	337 117	63 969	401 086	40.6%	(66.6%)
<b>Total uMngundlovu</b>																		
B	Dikhatamba	KZN235	211 894	40 846	252 740	45 288	4 729	49 998	19.8%	62 220	13 689	75 909	30.0%	107 488	18 419	125 907	49.8%	(50.6%)
B	Inxwale/Lezulibalele	KZN237	609 832	48 125	658 957	89 799	12 877	102 676	15.5%	5 849	58 637	64 486	15.0%	181 773	18 726	200 499	30.5%	(57.8%)
B	Alfred Duma	KZN238	1 103 994	76 302	1 180 295	190 064	5 155	195 219	16.5%	183 117	13 042	196 159	16.6%	373 181	18 196	391 377	33.2%	(51.7%)
B	Uthukela	DC23	884 047	289 559	1 173 606	127 195	43 904	171 099	14.6%	130 599	63 816	194 415	16.6%	257 794	107 719	365 514	31.1%	(36.0%)
<b>Total Uthukela</b>																		
B	Endumeni	KZN241	344 809	28 331	373 140	63 419	3 860	67 288	18.0%	40 749	5 392	46 140	12.4%	104 167	9 241	113 408	30.4%	(66.4%)
B	Nqulu	KZN242	206 220	33 228	239 428	17 427	16 189	33 616	11.2%	12 752	40 286	53 038	21.2%	40 178	67 775	107 953	32.4%	77.1%
B	Misasa	KZN244	228 333	55 665	284 018	41 670	10 050	51 720	18.2%	58 069	14 403	72 562	25.5%	98 739	24 543	123 282	43.5%	(55.1%)
B	Umtoti	KZN245	305 852	56 703	362 556	72 898	6 539	79 437	21.9%	76 206	11 191	87 397	24.1%	149 104	17 730	166 834	46.0%	(45.2%)
C	Umqinyathi	DC24	502 729	270 600	773 328	122 047	86 049	208 096	26.9%	127 639	65 568	193 196	25.0%	249 685	151 607	401 292	51.9%	(25.2%)
<b>Total Umqinyathi</b>																		
B	Newcastle	KZN252	2 397 474	24 322	2 421 796	451 848	8 784	460 632	19.0%	538 404	22 914	561 317	23.2%	990 251	31 698	1 021 949	42.2%	(44.9%)
B	Ematlangeni	KZN253	102 548	12 998	115 546	15 113	10 273	25 386	22.0%	14 420	2 199	16 618	14.4%	29 533	12 471	42 004	36.4%	(68.1%)
B	Dannhauser	KZN254	149 143	56 445	205 588	22 882	11 765	34 647	16.9%	28 779	19 115	47 894	23.3%	51 662	30 880	82 541	40.1%	(42.4%)
C	Amulaba	DC25	276 333	92 318	368 651	22 909	36 250	59 159	16.0%	12 503	39 487	51 990	14.1%	35 412	75 737	111 149	30.2%	1.1%
<b>Total Amulaba</b>																		
B	eDumbe	KZN261	153 077	36 052	189 129	31 471	(29 519)	(63 049)	(39.1%)	41 560	11 560	53 120	28.1%	73 031	(282 969)	(209 939)	(117.0%)	(92.7%)
B	uPhondo	KZN262	292 153	41 912	334 064	47 968	6 096	53 974	16.7%	49 167	8 108	57 275	17.7%	97 135	14 114	111 249	34.3%	-
B	Abaqulusi	KZN263	550 403	57 772	608 175	115 391	8 284	123 676	20.3%	135 668	16 421	152 089	25.0%	251 060	24 705	275 765	45.3%	(46.1%)
B	Nononoma	KZN265	198 574	34 245	232 819	55 533	5 729	61 262	26.3%	78 915	6 782	85 697	36.8%	134 448	12 511	146 959	63.1%	(31.0%)
B	Ilundlazi	KZN266	397 130	30 461	427 591	105 350	(15 917)	89 433	20.9%	71 275	15 251	86 526	20.2%	176 625	(896)	175 729	41.1%	(60.8%)
C	Zululand	DC26	963 962	454 134	1 418 096	133 385	114 429	247 814	24.3%	191 555	136 841	328 396	32.3%	324 940	251 270	576 210	56.6%	(42.4%)
<b>Total Zululand</b>																		
B	Umhlabavuzintana	KZN271	209 718	68 100	277 818	41 618	5 404	47 022	16.9%	62 094	15 711	77 804	28.0%	103 712	21 115	124 826	44.9%	(20.8%)
B	Jozini	KZN272	274 190	60 626	334 817	53 110	6 771	59 882	17.9%	97 184	15 545	112 730	33.7%	150 295	22 317	172 611	51.6%	(11.0%)
B	Mthabane	KZN275	271 205	49 073	320 278	20 803	8 799	29 602	9.2%	83 875	9 104	92 979	29.0%	104 678	17 903	122 581	38.3%	(66.5%)
B	Hlabisa Big Five	KZN276	174 002	34 389	208 391	30 020	(345 771)	(315 751)	(151.5%)	39 387	8 769	48 156	22.1%	60 407	(339 001)	(269 595)	(129.4%)	(37.2%)
C	Umkhanyakude	DC27	546 240	288 414	834 654	87 181	11 123	98 304	11.6%	123 678	87 056	210 734	24.9%	210 859	98 179	309 038	36.6%	(35.0%)
<b>Total Umkhanyakude</b>																		
B	Mfoczi	KZN281	186 445	52 831	239 275	33 303	12 743	46 046	19.2%	44 937	14 794	59 731	25.0%	78 240	27 537	105 777	44.2%	(47.3%)
B	uMhlabuze	KZN282	3 485 274	671 834	4 157 108	767 623	21 085	788 708	19.0%	821 206	144 625	965 712	23.2%	1 588 830	165 590	1 754 420	42.2%	(41.9%)
B	uMfazazi	KZN284	1 338 048	71 566	1 409 614	130 456	18 062	148 519	24.0%	123 952	20 467	144 409	23.7%	254 409	39 539	293 948	47.7%	(41.5%)
B	Mthonzaneni	KZN285	160 053	39 694	199 747	38 225	(457 061)	(418 835)	(209.7%)	39 513	9 500	49 014	24.5%	77 739	(447 560)	(369 822)	(185.1%)	(91.3%)
B	Nkandla	KZN286	185 456	10 044	195 500	24 477	(419 665)	(395 188)	(202.1%)	22 457	2 222	22 679	11.6%	46 934	(419 443)	(372 509)	(190.5%)	(33.6%)
C	King Cetshwayo	DC28	793 797	296 130	1 089 928	192 076	28 334	220 409	20.2%	296 617	49 396	346 014	31.7%	488 692	77 730	566 422	52.0%	(31.8%)
<b>Total uThungulu</b>																		
B	Manteni	KZN291	5 349 873	1 142 099	6 491 972	1 186 161	(788 493)	387 678	6.0%	1 348 683	238 874	1 587 557	24.5%	2 534 844	(559 699)	1 975 226	30.4%	(49.2%)
B	KwaDukuza	KZN292	389 016	59 805	448 821	57 005	(292 259)	(193 254)	(52.5%)	69 924	11 590	81 515	22.1%	126 929	(238 666)	(111 739)	(26.6%)	(36.6%)
B	Nawedwe	KZN293	197 832	85 122	282 954	36 370	9 135	45 505	16.1%	60 276	11 883	72 160	25.4%	96 646	20 818	117 464	41.5%	(39.3%)
B	Maghamulo	KZN294	129 994	33 939	163 933	29 046	11 671	40 717	24.8%	34 080	9 413	43 493	26.5%	63 125	21 094	84 209	51.4%	(45.2%)
C	Ilembe	DC29	944 557	202 795	1 147 353	233 707	37 565	271 272	23.6%	221 178	88 967	290 145	25.3%	454 894	106 533	561 417	48.9%	(43.2%)
<b>Total Ilembe</b>																		
B	Greater Kokstad	KZN433	420 073	102 185	522 258	97 023	15 637	112 661	21.6%	77 716	36 999	114 715	22.0%	174 739	52 636	227 375	34.9%	(42.4%)
B	Ubuhhebezwe	KZN434	174 083	59 179	233 261	18 831	(44 914)	(26 083)	(11.2%)	60 099	17 860	78 059	33.5%	78 930	(26 955)	51 975	22.3%	(68.3%)
B	Umzimkhulu	KZN435	313 371	95 592	408 963	49 363	16 361	67 724	16.6%	70 570	30 315	100 885						

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Total Expenditure as % of Main app	Q2 of 2019/20 to Q2 of 2020/21
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total			
<b>Limpopo</b>																		
B	Greater Giyani	LIM331	458 119	138 638	596 757	60 188	19 374	79 562	13.3%	90 068	27 720	117 788	19.7%	150 256	47 094	197 350	33.1%	(95.5%)
B	Greater Letaba	LIM332	360 353	119 672	480 025	67 620	24 232	91 852	19.1%	68 020	26 628	94 648	19.7%	135 640	50 858	186 498	38.9%	(53.6%)
B	Greater Tzaneen	LIM333	1 287 355	130 973	1 418 328	155 718	27 491	183 209	12.9%	386 493	28 162	414 655	29.2%	542 210	55 652	597 863	42.2%	3.6%
B	Bo-Phalaborwa	LIM334	581 253	45 963	627 215	94 751	9 281	104 032	16.6%	72 295	6 645	78 940	12.6%	167 046	15 566	182 612	29.2%	(63.3%)
B	Maruleng	LIM335	228 715	171 219	399 934	21 323	37 644	58 967	14.7%	23 912	15 007	38 919	9.8%	45 234	52 741	97 975	24.5%	(49.7%)
C	Mopani	DC33	1 280 968	567 412	1 848 381	270 532	147 637	418 169	22.6%	411 419	167 957	579 376	31.3%	681 950	315 595	997 545	54.0%	(5.9%)
<b>Total Mopani</b>																		
			<b>4 196 762</b>	<b>1 173 878</b>	<b>5 370 640</b>	<b>670 131</b>	<b>265 659</b>	<b>935 790</b>	<b>17.4%</b>	<b>1 052 207</b>	<b>272 207</b>	<b>1 324 413</b>	<b>24.7%</b>	<b>1 722 338</b>	<b>537 866</b>	<b>2 260 203</b>	<b>42.1%</b>	<b>(68.1%)</b>
B	Musina	LIM341	380 874	39 112	419 986	43 420	2 323	45 743	10.9%	93 595	11 260	104 855	25.0%	137 015	13 583	150 597	35.9%	224.0%
B	Thulamela	LIM343	700 065	190 000	890 065	109 819	28 570	138 389	15.3%	162 441	30 271	192 712	21.7%	272 280	58 841	329 121	37.0%	(5.0%)
B	Makhado	LIM344	965 598	247 179	1 212 777	198 296	19 365	217 661	17.9%	270 918	21 365	292 284	24.1%	469 214	40 730	509 944	42.0%	(20.6%)
B	Collins Chabane	LIM345	362 821	362 247	725 068	69 474	40 728	110 202	15.2%	73 478	62 152	135 630	18.7%	142 951	102 880	245 831	33.9%	(47.2%)
C	Vhembe	DC34	1 271 547	766 997	2 038 544	281 176	145 428	426 604	20.0%	257 039	160 461	417 501	20.5%	518 215	306 889	825 105	40.5%	(40.0%)
<b>Total Vhembe</b>																		
			<b>3 680 936</b>	<b>1 605 534</b>	<b>5 286 470</b>	<b>682 184</b>	<b>235 414</b>	<b>917 598</b>	<b>17.4%</b>	<b>857 471</b>	<b>285 510</b>	<b>1 142 981</b>	<b>21.6%</b>	<b>1 539 655</b>	<b>526 924</b>	<b>2 066 579</b>	<b>39.0%</b>	<b>(26.5%)</b>
B	Bloemfontein	LIM351	334 389	60 874	395 263	62 198	4 642	66 840	16.9%	70 387	22 345	92 732	23.5%	132 565	25 987	158 552	40.4%	(25.7%)
B	Motemole	LIM353	224 252	61 599	285 852	37 720	6 014	43 734	15.3%	57 645	12 303	70 038	24.5%	95 365	18 407	113 772	39.8%	(46.2%)
B	Polokwane	LIM354	3 679 467	1 201 499	4 880 966	788 803	132 203	921 006	18.9%	764 068	199 717	963 785	19.7%	1 552 871	331 920	1 884 791	38.6%	(50.1%)
B	Lepelle-Nkumpi	LIM355	309 806	134 668	444 474	41 919	6 647	48 566	10.9%	77 046	13 501	90 547	20.4%	118 965	20 148	139 113	31.3%	-
C	Capricorn	DC35	811 842	321 377	1 133 219	165 752	75 462	241 234	21.3%	173 467	149 996	323 463	28.5%	335 239	225 478	560 717	49.8%	(45.0%)
<b>Total Capricorn</b>																		
			<b>5 359 757</b>	<b>1 780 017</b>	<b>7 139 774</b>	<b>1 096 393</b>	<b>224 989</b>	<b>1 321 381</b>	<b>18.5%</b>	<b>1 142 613</b>	<b>397 952</b>	<b>1 540 564</b>	<b>21.6%</b>	<b>2 239 005</b>	<b>622 940</b>	<b>2 861 945</b>	<b>40.1%</b>	<b>(44.9%)</b>
B	Thabazimbi	LIM361	412 030	96 503	508 533	67 973	10 972	78 945	15.5%	77 693	17 471	95 164	18.7%	145 666	28 443	174 109	34.2%	(45.3%)
B	Lephalale	LIM362	591 085	110 992	702 077	108 373	31 547	139 920	19.9%	145 572	21 452	167 023	23.8%	253 945	52 998	306 943	43.7%	(31.7%)
B	Bela Bela	LIM366	424 227	85 415	509 642	92 964	11 292	104 257	20.5%	102 708	22 510	125 217	24.6%	195 672	33 802	229 474	45.0%	(8.0%)
B	Mookgweetsa	LIM367	1 031 344	326 344	1 357 687	169 723	13 559	183 282	13.9%	242 638	58 599	301 236	22.2%	412 561	72 157	484 718	35.7%	(43.4%)
B	Modimolle-Mookgopong	LIM368	726 353	70 398	796 751	114 624	5 140	119 765	15.0%	78 037	11 820	89 857	11.3%	192 661	16 951	209 612	26.3%	(54.2%)
C	Waterberg	DC36	184 926	14 939	199 864	38 350	442	38 792	19.4%	41 171	77	41 248	20.6%	79 522	519	80 040	40.0%	(52.7%)
<b>Total Waterberg</b>																		
			<b>3 369 965</b>	<b>704 591</b>	<b>4 074 555</b>	<b>592 009</b>	<b>72 952</b>	<b>664 960</b>	<b>16.3%</b>	<b>688 018</b>	<b>131 928</b>	<b>819 946</b>	<b>20.1%</b>	<b>1 280 026</b>	<b>204 880</b>	<b>1 484 906</b>	<b>36.4%</b>	<b>(40.2%)</b>
B	Ephraim Mogale	LIM471	308 530	57 316	365 846	44 804	17 069	61 873	16.9%	44 806	15 038	59 843	16.4%	89 609	32 107	121 716	33.3%	(46.0%)
B	Elias Mokolodi	LIM472	512 440	89 280	601 728	89 992	18 111	108 104	18.0%	109 754	19 708	129 462	21.5%	199 747	37 819	237 566	39.5%	(43.5%)
B	Makhusuthamaga	LIM473	317 960	128 328	446 287	63 781	23 462	87 243	19.6%	393 053	1 568 666	1 961 719	441.4%	458 844	1 591 529	2 050 373	461.0%	988.1%
B	Tubatse Fetakopmo	LIM476	607 085	150 893	757 978	88 374	12 118	100 492	13.3%	269 629	68 000	337 660	44.5%	358 003	80 149	438 152	57.8%	49.5%
C	Sekhukhune	DC47	638 629	486 886	1 125 515	214 503	73 710	288 214	20.5%	293 962	140 998	434 960	30.9%	508 466	214 708	723 174	51.5%	(35.0%)
<b>Total Sekhukhune</b>																		
			<b>2 684 672</b>	<b>890 702</b>	<b>3 575 374</b>	<b>501 455</b>	<b>144 471</b>	<b>645 926</b>	<b>18.1%</b>	<b>1 111 214</b>	<b>1 811 839</b>	<b>2 923 054</b>	<b>81.8%</b>	<b>1 612 669</b>	<b>1 956 311</b>	<b>3 568 980</b>	<b>99.8%</b>	<b>102.7%</b>
<b>Total Limpopo</b>																		
			<b>19 292 091</b>	<b>6 154 722</b>	<b>25 446 813</b>	<b>3 542 171</b>	<b>943 485</b>	<b>4 485 655</b>	<b>17.6%</b>	<b>4 851 522</b>	<b>2 899 436</b>	<b>7 750 958</b>	<b>30.5%</b>	<b>8 393 693</b>	<b>3 842 920</b>	<b>12 236 613</b>	<b>48.1%</b>	<b>(31.5%)</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Q2 of 2019/20 to Q2 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Mpumalanga</b>																		
B	Albert Luthuli	MP301	548 824	331 943	880 767	65 440	36 742	102 182	11,6%	107 436	99 708	207 144	23,5%	172 876	136 450	309 326	35,1%	(20,8%)
B	Msakaliwa	MP302	868 269	182 817	1 051 086	170 340	17 412	187 752	17,9%	352 423	26 097	378 521	36,0%	522 763	43 510	566 273	53,9%	0,4%
B	Mkhondo	MP303	762 980	158 857	921 837	116 593	36 667	153 259	16,6%	133 338	58 002	191 340	20,8%	249 930	94 869	344 799	37,4%	(47,1%)
B	Pitsoy Ke Seme (MP)	MP304	424 346	62 556	487 302	35 962	5 631	41 593	8,5%	35 218	9 280	44 498	9,1%	71 180	14 911	86 091	17,7%	(50,7%)
B	Lekwa	MP305	1 058 704	47 623	1 106 327	231 658	349	232 008	21,0%	201 719	1 756	203 475	18,4%	433 377	2 105	435 483	39,4%	(34,6%)
B	Dipaleseng	MP306	294 517	79 246	373 763	32 047	6 561	38 608	10,3%	22 738	7 132	29 870	8,0%	54 785	13 693	68 478	18,3%	(65,7%)
B	Govan Mbeki	MP307	2 376 700	325 861	2 702 561	343 296	20 116	363 413	13,4%	575 437	21 864	597 302	22,1%	918 734	41 981	960 714	35,5%	(26,2%)
B	Gerit Sibande	DC30	372 737	19 350	392 087	81 721	50	81 771	20,9%	74 425	5 167	79 592	20,3%	150 146	5 237	155 384	41,2%	(37,1%)
<b>C</b>	<b>Total Gerit Sibande</b>		<b>6 707 078</b>	<b>1 208 653</b>	<b>7 915 731</b>	<b>1 077 057</b>	<b>123 529</b>	<b>1 200 586</b>	<b>15,2%</b>	<b>1 502 734</b>	<b>229 026</b>	<b>1 731 761</b>	<b>21,9%</b>	<b>2 579 792</b>	<b>352 555</b>	<b>2 932 347</b>	<b>37,0%</b>	<b>(28,6%)</b>
B	Victor Khanve	MP311	649 881	44 275	694 156	124 255	5 919	130 174	18,8%	174 880	13 872	188 752	27,2%	298 135	19 791	318 926	45,9%	(31,1%)
B	Emalaheni (MP)	MP312	4 504 262	245 771	4 750 032	722 940	40 916	763 855	16,1%	659 542	54 315	713 858	15,0%	1 382 482	95 231	1 477 713	31,1%	(55,0%)
B	Sileve Tshwete	MP313	1 906 279	682 404	2 588 683	411 449	110 975	522 424	20,2%	428 202	189 463	617 666	23,9%	839 651	300 439	1 140 090	44,0%	(53,1%)
B	Emalahazeni	MP314	354 344	93 439	447 783	78 045	7 750	85 795	19,2%	51 007	20 673	71 680	16,0%	129 049	28 423	157 472	35,2%	(29,9%)
B	Thembisile Hani	MP315	779 571	174 846	954 417	81 980	23 513	105 493	11,1%	170 420	62 482	232 902	24,4%	252 400	85 995	338 395	35,5%	(14,3%)
B	Dr J.S. Moroka	MP316	643 049	149 632	792 681	59 920	5 300	65 220	8,2%	428 260	14 892	443 152	55,9%	488 180	20 192	508 372	64,1%	2671,3%
B	Nkangala	DC31	497 711	27 005	524 716	92 750	7 570	100 320	19,1%	132 154	10 895	143 049	27,3%	224 904	16 465	241 369	46,4%	(38,2%)
<b>C</b>	<b>Total Nkangala</b>		<b>9 335 096</b>	<b>1 417 372</b>	<b>10 752 469</b>	<b>1 571 336</b>	<b>201 942</b>	<b>1 773 278</b>	<b>16,5%</b>	<b>2 044 466</b>	<b>366 592</b>	<b>2 411 058</b>	<b>22,4%</b>	<b>3 615 802</b>	<b>568 535</b>	<b>4 184 337</b>	<b>38,9%</b>	<b>(29,2%)</b>
B	Thabo Chweu	MP321	357 483	62 272	419 755	167 121	11 720	178 841	28,9%	154 967	13 588	168 555	27,2%	322 088	25 308	347 396	55,1%	2,7%
B	Nkomaz	MP324	1 025 415	328 728	1 354 143	216 360	76 279	292 638	21,6%	266 263	68 226	334 489	24,7%	482 623	144 504	627 127	46,3%	(44,4%)
B	Bushbuckridge	MP325	1 383 747	660 832	2 044 579	146 196	37 094	183 290	9,0%	254 622	70 471	325 092	15,9%	400 818	107 564	508 382	24,9%	184,0%
B	City of Mbombela	MP326	3 618 653	410 187	4 028 840	642 405	45 243	687 647	17,1%	724 230	163 329	887 559	22,0%	1 366 635	206 572	1 573 206	39,0%	(53,1%)
B	Ehlanzeni	DC32	299 193	17 662	316 855	55 340	454	55 794	20,5%	66 629	8 788	75 417	26,3%	124 969	9 542	134 511	46,8%	(43,2%)
<b>C</b>	<b>Total Ehlanzeni</b>		<b>6 854 492</b>	<b>1 479 681</b>	<b>8 334 173</b>	<b>1 230 421</b>	<b>170 789</b>	<b>1 401 211</b>	<b>16,8%</b>	<b>1 466 711</b>	<b>322 401</b>	<b>1 789 112</b>	<b>21,5%</b>	<b>2 697 133</b>	<b>483 190</b>	<b>3 180 323</b>	<b>38,3%</b>	<b>(38,1%)</b>
<b>C</b>	<b>Total Mpumalanga</b>		<b>22 896 666</b>	<b>4 105 707</b>	<b>27 002 373</b>	<b>3 878 814</b>	<b>496 261</b>	<b>4 375 075</b>	<b>16,2%</b>	<b>5 013 912</b>	<b>918 019</b>	<b>5 931 931</b>	<b>22,0%</b>	<b>8 892 726</b>	<b>1 414 280</b>	<b>10 307 006</b>	<b>38,2%</b>	<b>(32,0%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Q2 of 2019/20 to Q2 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Northern Cape</b>																		
B	Joe Morolong	NC451	237 158	105 898	343 056	44 778	14 451	59 230	17,3%	43 416	28 995	72 411	21,1%	88 194	43 447	131 641	38,4%	(50,4%)
B	Ga-Seonvana	NC452	478 572	131 489	610 061	137 900	34 335	172 235	28,2%	81 761	43 057	124 818	20,5%	219 662	77 392	297 053	48,7%	(57,4%)
B	Gamagana	NC453	519 974	69 303	589 277	87 794	6 519	94 313	16,0%	117 262	12 986	130 248	22,1%	205 056	19 506	224 562	38,1%	(43,6%)
C	John Taolo Gaetsewe	DC45	106 477	618	107 095	21 253	21	21 284	19,9%	30 561	97	30 658	28,6%	51 824	119	51 942	48,5%	(42,3%)
	<b>Total John Taolo Gaetsewe</b>		<b>1 342 181</b>	<b>307 308</b>	<b>1 649 489</b>	<b>291 736</b>	<b>55 326</b>	<b>347 062</b>	<b>21,0%</b>	<b>273 000</b>	<b>85 136</b>	<b>358 136</b>	<b>21,7%</b>	<b>564 736</b>	<b>140 462</b>	<b>705 198</b>	<b>42,8%</b>	<b>(50,5%)</b>
B	Richtersveld	NC061	87 479	17 321	104 800	16 964	4 143	21 107	20,1%	10 767	2 804	13 571	12,9%	27 731	6 947	34 678	33,1%	(58,6%)
B	Nama Khoi	NC062	334 022	44 251	378 273	67 874	17 746	85 620	22,6%	58 632	8 767	67 399	17,8%	126 505	26 513	153 019	40,5%	(51,4%)
B	Kamiesberg	NC064	73 839	19 534	93 373	9 820	4 247	14 066	16,1%	11 502	-	11 502	12,3%	21 322	4 247	25 569	27,4%	(60,1%)
B	Hantam	NC065	122 335	67 207	189 742	19 431	15 012	34 443	18,2%	21 484	27 113	48 597	25,6%	40 915	42 125	83 040	43,8%	(17,6%)
B	Karoo Hooiland	NC066	69 986	8 126	78 112	11 032	2 541	13 573	17,4%	14 850	7 652	22 502	28,8%	25 882	10 193	36 075	46,2%	(25,4%)
B	Khai-Ma	NC067	79 659	6 942	86 600	11 831	363	12 194	14,0%	12 992	1 375	14 367	16,6%	24 823	1 738	26 562	30,6%	(45,7%)
C	Namakwa	DC6	64 785	1 275	66 060	14 619	203	14 822	22,4%	16 793	117	16 911	25,6%	31 412	321	31 733	48,0%	(53,2%)
	<b>Total Namakwa</b>		<b>632 595</b>	<b>164 656</b>	<b>797 151</b>	<b>151 571</b>	<b>44 255</b>	<b>195 826</b>	<b>19,6%</b>	<b>147 019</b>	<b>47 829</b>	<b>194 848</b>	<b>19,5%</b>	<b>296 591</b>	<b>92 084</b>	<b>390 675</b>	<b>39,2%</b>	<b>(44,7%)</b>
B	Uburu	NC071	148 194	25 234	173 428	22 393	1 476	23 869	13,8%	24 293	2 347	26 640	15,4%	46 686	3 624	50 309	29,1%	(24,5%)
B	Umsobomvu	NC072	196 042	33 336	229 378	23 391	5 592	28 982	12,6%	28 947	5 821	34 768	15,2%	52 337	11 413	63 750	27,8%	(16,5%)
B	Emthanjeni	NC073	276 661	31 616	308 277	58 217	2 947	61 164	19,8%	60 678	4 558	65 236	21,2%	118 895	7 504	126 399	41,0%	(37,6%)
B	Kareeberg	NC074	78 169	99 567	177 736	11 661	4	11 665	6,6%	11 821	1 763	13 584	7,6%	23 482	1 766	25 249	14,2%	(64,0%)
B	Rensselaersburg	NC075	63 907	18 962	82 869	17 449	3 263	20 712	25,0%	11 463	228	11 691	14,1%	28 912	3 481	32 402	39,1%	(64,0%)
B	Thembelille	NC076	69 594	28 271	97 865	12 156	110	12 267	12,5%	7 369	331	7 700	7,9%	19 525	442	19 967	20,4%	(71,4%)
B	Siyathamba	NC077	156 344	31 594	187 938	44 287	16 266	60 554	32,2%	43 342	22 136	65 478	34,8%	87 629	38 402	126 032	67,1%	13,7%
B	Siyancuma	NC078	184 963	52 024	236 987	30 243	4 432	34 676	14,6%	35 665	12 022	47 687	20,1%	65 908	16 454	82 363	34,8%	(43,2%)
C	Phlay Ka Seme (NC)	DC7	63 972	1 500	65 372	14 703	525	15 228	23,3%	16 376	149	16 525	26,3%	33 079	674	33 753	51,6%	(30,7%)
	<b>Total Phlay ka Seme (NC)</b>		<b>1 237 747</b>	<b>322 104</b>	<b>1 559 851</b>	<b>234 500</b>	<b>34 615</b>	<b>269 115</b>	<b>17,3%</b>	<b>241 954</b>	<b>49 355</b>	<b>291 309</b>	<b>18,7%</b>	<b>476 454</b>	<b>83 970</b>	<b>560 424</b>	<b>35,9%</b>	<b>(34,8%)</b>
B	!Kai Gaib	NC082	290 108	27 963	317 471	37 705	9 852	47 557	15,0%	32 487	1 506	33 993	10,7%	70 152	11 358	81 510	25,7%	(60,5%)
B	!Kheis	NC084	65 301	23 700	89 001	7 207	14	7 221	8,1%	11 722	16 335	28 057	18,4%	18 929	4 627	23 556	26,5%	(27,7%)
B	Tsantsabane	NC085	247 547	32 554	280 101	50 643	2 809	53 452	19,1%	48 824	2 867	51 691	18,5%	99 467	5 676	105 143	37,5%	-
B	Kaaitloelle	NC086	113 290	22 659	135 949	6 312	9 110	15 423	11,3%	16 420	12 045	28 465	20,9%	22 733	21 156	43 889	32,3%	(40,8%)
B	Dawid Kruger	NC087	819 881	113 937	933 798	205 571	1 151 481	1 357 023	145,3%	170 229	(296)	169 931	18,2%	375 801	1 151 154	1 526 954	163,5%	(11,2%)
C	Z.F. Mqawu	DC8	80 559	1 820	82 379	17 049	-	17 049	20,7%	20 375	44	20 419	24,8%	37 424	44	37 468	45,5%	(0,2%)
	<b>Total Z.F. Mqawu</b>		<b>1 616 666</b>	<b>222 033</b>	<b>1 838 699</b>	<b>324 488</b>	<b>1 173 237</b>	<b>1 497 725</b>	<b>81,5%</b>	<b>300 058</b>	<b>20 777</b>	<b>320 835</b>	<b>17,4%</b>	<b>624 546</b>	<b>1 194 014</b>	<b>1 818 560</b>	<b>98,9%</b>	<b>(27,2%)</b>
B	Soi Paaite	NC091	2 193 028	154 456	2 347 484	427 281	15 223	442 504	18,9%	467 537	31 473	499 009	21,3%	894 817	46 696	941 513	40,1%	(44,5%)
B	Dikatlhong	NC092	194 809	26 672	221 481	34 435	1 089	35 524	16,0%	45 123	4 802	49 925	22,5%	78 559	5 591	84 150	38,8%	(44,4%)
B	Magareng	NC093	131 868	32 340	164 208	20 847	8 330	29 178	17,8%	13 045	8 372	21 417	13,0%	33 953	16 702	50 654	30,8%	(60,6%)
B	Phokwane	NC094	346 620	93 082	439 703	204 808	4 154	208 962	47,5%	138 746	12 636	151 382	34,4%	343 554	16 789	360 343	82,0%	1,6%
C	Frances Baard	DC9	147 354	8 740	156 094	22 738	28	22 766	14,6%	27 168	34	27 202	17,4%	49 906	62	49 968	32,0%	(45,2%)
	<b>Total Frances Baard</b>		<b>3 013 679</b>	<b>315 291</b>	<b>3 328 969</b>	<b>710 110</b>	<b>28 823</b>	<b>738 933</b>	<b>22,2%</b>	<b>691 619</b>	<b>57 316</b>	<b>748 935</b>	<b>22,5%</b>	<b>1 401 729</b>	<b>86 140</b>	<b>1 487 869</b>	<b>44,7%</b>	<b>(39,1%)</b>
	<b>Total Northern Cape</b>		<b>8 042 778</b>	<b>1 331 392</b>	<b>9 374 169</b>	<b>1 712 405</b>	<b>1 336 256</b>	<b>3 048 661</b>	<b>32,5%</b>	<b>1 653 651</b>	<b>260 413</b>	<b>1 914 064</b>	<b>20,4%</b>	<b>3 366 056</b>	<b>1 596 669</b>	<b>4 962 725</b>	<b>52,9%</b>	<b>(40,1%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

Figures Finalised as at 2021/01/30

R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Q2 of 2019/20 to Q2 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>North West</b>																		
B	Moretele	NW371	461 229	215 800	677 028	60 469	24 146	84 615	12.5%	131 086	60 882	191 968	28.4%	191 555	85 028	276 583	40.9%	(5.2%)
B	Maabeng	NW372	2 462 474	281 482	2 743 957	243 964	35 361	279 325	10.2%	603 759	87 009	690 768	25.2%	847 723	122 370	970 093	35.4%	3.4%
B	Rustenburg	NW373	4 326 090	611 404	4 937 495	732 271	50 884	783 155	15.9%	967 011	78 446	1 045 457	21.2%	1 699 282	129 330	1 828 612	37.0%	(45.7%)
B	Kopjiesrivier	NW374	240 889	33 912	274 801	33 581	16 617	50 198	18.3%	(2 211)	11 864	8 753	3.2%	30 369	28 582	58 951	21.5%	(71.1%)
B	Moses Kotane	NW375	854 977	203 495	1 058 472	103 573	25 474	129 048	12.2%	181 310	40 809	222 119	21.0%	284 883	66 293	351 166	33.2%	(48.9%)
C	Bojanala Platinum	DC37	288 237	3 003	291 240	60 620	-	60 620	20.8%	62 726	122	62 848	21.6%	123 346	122	123 469	42.4%	(30.2%)
<b>Total Bojanala Platinum</b>			<b>8 633 897</b>	<b>1 349 097</b>	<b>9 982 994</b>	<b>1 234 478</b>	<b>152 483</b>	<b>1 386 961</b>	<b>13.9%</b>	<b>1 942 680</b>	<b>279 232</b>	<b>2 221 912</b>	<b>22.3%</b>	<b>3 177 159</b>	<b>431 715</b>	<b>3 608 874</b>	<b>36.2%</b>	<b>(33.9%)</b>
B	Ratlou	NW381	175 770	32 741	208 511	33 896	6 149	40 045	19.2%	40 549	6 157	46 706	22.4%	74 445	12 306	86 750	41.6%	13.9%
B	Tswaino	NW382	237 261	0	237 261	32 530	-	32 530	13.7%	28 168	-	28 168	11.9%	60 697	-	60 697	25.6%	(65.8%)
B	Mafikeng	NW383	917 721	108 730	1 026 451	149 212	24 972	174 184	17.0%	174 219	27 037	201 256	19.6%	323 432	52 009	375 440	36.6%	(25.4%)
B	Ditsobotla	NW384	607 331	77 956	685 287	56 415	7 888	64 303	9.4%	56 152	7 143	63 295	9.2%	112 568	15 031	127 599	18.6%	(8.3%)
B	Ramotshere Moiba	NW385	404 153	35 077	439 230	66 974	187	67 161	15.3%	64 362	-	64 362	14.7%	131 336	187	131 523	29.9%	(39.2%)
C	Nakala Modiri Molema	DC38	959 370	5 325 050	6 284 419	80 214	32 894	113 017	1.7%	284 272	99 988	384 260	5.9%	364 486	132 792	497 278	7.7%	117.3%
<b>Total Ngaka Modiri Molema</b>			<b>3 301 606</b>	<b>5 779 553</b>	<b>9 081 159</b>	<b>419 240</b>	<b>72 000</b>	<b>491 240</b>	<b>5.4%</b>	<b>647 723</b>	<b>140 325</b>	<b>788 047</b>	<b>8.7%</b>	<b>1 066 963</b>	<b>212 324</b>	<b>1 279 287</b>	<b>14.1%</b>	<b>8.5%</b>
B	Naledi (NW)	NW392	465 959	24 352	490 312	44 410	3 500	47 910	9.8%	62 160	523	62 683	12.8%	106 570	4 024	110 593	22.6%	(56.6%)
B	Mamusa	NW393	167 917	-	167 917	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Greater Taung	NW394	285 759	89 134	374 893	60 200	15 646	75 846	20.2%	65 472	18 840	84 312	22.5%	125 673	34 465	160 138	42.7%	(32.5%)
B	Lekwa-Tsemane	NW395	320 036	24 983	344 921	25 062	665	25 717	7.5%	73 456	5 004	78 460	22.7%	98 518	5 058	104 176	30.2%	29.4%
B	Kaopano-Molopo	NW397	181 433	67 685	249 118	26 223	1 119	27 342	11.0%	35 285	6 189	41 474	16.6%	61 508	7 308	68 816	27.6%	(57.7%)
C	Dr Ruth Segomotsi	DC39	382 506	382 119	764 625	91 620	(1 024 622)	(933 002)	(122.0%)	93 468	84 506	177 974	23.3%	185 088	(940 116)	(755 027)	(98.7%)	17.4%
<b>Total Dr Ruth Segomotsi Mompoti</b>			<b>1 803 612</b>	<b>588 174</b>	<b>2 391 786</b>	<b>247 515</b>	<b>(1 003 702)</b>	<b>(756 187)</b>	<b>(31.6%)</b>	<b>329 841</b>	<b>115 062</b>	<b>444 903</b>	<b>18.6%</b>	<b>577 356</b>	<b>(888 640)</b>	<b>(311 284)</b>	<b>(13.0%)</b>	<b>(25.1%)</b>
B	City of Mafosa	NW403	3 382 374	162 800	3 545 174	454 281	18 259	472 541	13.3%	714 929	44 921	759 850	21.4%	1 169 210	63 180	1 232 391	34.8%	(53.0%)
B	Mauessi Hills	NW404	168 089	58 172	226 261	52 167	6 238	58 405	25.8%	73 312	4 239	77 551	34.3%	125 479	10 477	135 956	60.1%	(45.5%)
B	J B Marks	NW405	2 091 965	164 261	2 256 226	281 890	47 809	329 699	14.6%	278 870	46 276	325 146	14.3%	558 759	94 054	652 814	28.9%	158.8%
C	Dr Kenneth Kaunda	DC40	211 708	27 760	239 468	35 089	1 791	36 880	15.4%	48 743	485	49 228	20.6%	83 832	2 276	86 108	36.0%	(38.5%)
<b>Total Dr Kenneth Kaunda</b>			<b>5 854 136</b>	<b>412 993</b>	<b>6 267 128</b>	<b>823 427</b>	<b>74 097</b>	<b>897 525</b>	<b>14.3%</b>	<b>1 113 854</b>	<b>95 919</b>	<b>1 209 773</b>	<b>19.3%</b>	<b>1 937 281</b>	<b>170 017</b>	<b>2 107 298</b>	<b>33.6%</b>	<b>(38.4%)</b>
<b>Total North West</b>			<b>19 593 250</b>	<b>8 129 817</b>	<b>27 723 067</b>	<b>2 724 661</b>	<b>(705 122)</b>	<b>2 019 539</b>	<b>7.3%</b>	<b>4 034 098</b>	<b>630 538</b>	<b>4 664 636</b>	<b>16.8%</b>	<b>6 758 759</b>	<b>(74 584)</b>	<b>6 684 174</b>	<b>24.1%</b>	<b>(29.8%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2020

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R thousands	Code	Main appropriation			First Quarter 2020/21				Second Quarter 2020/21				Year to date: 31 December 2020				Q2 of 2019/20 to Q2 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Western Cape</b>																		
A	Cape Town	CPT	45 118 985	9 681 357	54 800 342	9 357 461	1 135 386	10 492 847	19,1%	11 015 136	1 076 959	12 092 095	22,1%	20 372 597	2 212 345	22 584 943	41,2%	(36,6%)
<b>Total Metros</b>																		
			<b>45 118 985</b>	<b>9 681 357</b>	<b>54 800 342</b>	<b>9 357 461</b>	<b>1 135 386</b>	<b>10 492 847</b>	<b>19,1%</b>	<b>11 015 136</b>	<b>1 076 959</b>	<b>12 092 095</b>	<b>22,1%</b>	<b>20 372 597</b>	<b>2 212 345</b>	<b>22 584 943</b>	<b>41,2%</b>	<b>(36,6%)</b>
B	Matzikama	WC011	402 270	88 118	490 388	81 608	3 655	85 263	17,4%	76 848	(15 511)	61 337	12,5%	158 456	(11 856)	146 600	29,9%	(70,6%)
B	Cederberg	WC012	357 619	66 219	423 837	71 143	5 054	76 197	18,0%	82 114	12 430	94 545	22,3%	153 258	17 484	170 742	40,3%	(41,1%)
B	Bergriver	WC013	378 594	43 336	421 930	83 963	5 161	89 123	21,1%	90 937	10 229	101 236	24,0%	174 900	15 469	190 369	45,1%	(40,3%)
B	Saldanha Bay	WC014	1 264 782	260 198	1 524 979	228 297	38 289	266 587	17,5%	245 079	61 001	306 079	20,1%	473 376	99 290	572 666	37,6%	(49,2%)
B	Swartland	WC015	797 919	212 436	1 010 354	138 165	21 315	159 480	15,8%	155 320	45 539	200 859	19,9%	293 484	66 854	360 339	35,7%	(37,8%)
C	West Coast	DC1	432 865	9 518	442 383	75 337	338	75 674	17,1%	107 977	2 442	110 419	25,0%	183 314	2 780	186 094	42,1%	(39,7%)
<b>Total West Coast</b>																		
			<b>3 633 847</b>	<b>679 825</b>	<b>4 313 672</b>	<b>678 513</b>	<b>73 812</b>	<b>752 325</b>	<b>17,4%</b>	<b>758 275</b>	<b>116 290</b>	<b>874 474</b>	<b>20,3%</b>	<b>1 436 789</b>	<b>190 912</b>	<b>1 626 799</b>	<b>37,7%</b>	<b>(46,9%)</b>
B	Witzenberg	WC022	882 463	88 764	971 227	128 726	3 280	132 005	16,9%	137 311	14 797	152 108	19,7%	264 037	16 077	280 114	36,6%	(50,6%)
B	Drakenstein	WC023	2 515 184	216 972	2 732 157	469 207	34 359	503 566	18,4%	724 498	41 275	765 773	28,0%	1 193 705	75 634	1 269 339	46,5%	(34,9%)
B	Stellenbosch	WC024	1 887 463	375 750	2 263 214	289 676	63 649	353 325	15,6%	370 240	83 362	453 602	20,0%	659 915	147 011	806 927	35,7%	(45,3%)
B	Breede Valley	WC025	1 074 875	99 914	1 174 789	120 982	3 767	124 749	10,6%	168 249	18 556	186 805	15,9%	289 231	22 323	311 554	28,5%	(60,2%)
B	Lansberg	WC026	777 862	79 802	857 664	160 997	87 211	248 208	28,9%	165 108	16 968	182 076	21,2%	325 105	104 179	429 284	50,2%	(48,6%)
C	Cape Winelands DM	DC2	437 622	29 891	467 513	72 722	34	72 756	15,6%	100 627	745	101 371	21,7%	173 348	779	174 127	37,2%	(42,2%)
<b>Total Cape Winelands</b>																		
			<b>7 375 500</b>	<b>891 093</b>	<b>8 266 593</b>	<b>1 240 309</b>	<b>192 300</b>	<b>1 432 609</b>	<b>17,3%</b>	<b>1 666 032</b>	<b>175 703</b>	<b>1 841 735</b>	<b>22,3%</b>	<b>2 906 341</b>	<b>368 003</b>	<b>3 274 344</b>	<b>39,6%</b>	<b>(44,4%)</b>
B	Theewaterskloof	WC031	613 736	138 660	752 397	112 616	6 413	119 029	15,8%	139 580	16 502	156 081	20,7%	252 195	22 915	275 110	36,6%	(38,0%)
B	Owensland	WC032	1 342 010	303 738	1 645 749	262 427	24 562	286 989	17,4%	329 406	59 181	388 587	23,6%	591 832	83 743	675 576	41,0%	(42,9%)
B	Cape Agulhas	WC033	385 623	62 490	448 113	71 021	4 693	75 714	16,9%	84 501	13 112	97 613	21,8%	155 523	17 894	173 417	38,7%	(38,6%)
B	Swellendam	WC034	322 891	22 124	345 015	57 437	2 109	59 547	17,3%	73 162	4 897	78 059	22,6%	130 559	7 006	137 606	39,9%	(39,9%)
C	Overberg	DC3	239 858	8 465	248 323	52 471	244	52 716	21,2%	63 392	390	63 782	25,7%	115 864	634	116 498	46,9%	(32,6%)
<b>Total Overberg</b>																		
			<b>2 904 119</b>	<b>535 478</b>	<b>3 439 597</b>	<b>555 972</b>	<b>38 022</b>	<b>593 994</b>	<b>17,3%</b>	<b>690 041</b>	<b>94 081</b>	<b>784 123</b>	<b>22,8%</b>	<b>1 246 013</b>	<b>132 103</b>	<b>1 378 116</b>	<b>40,1%</b>	<b>(40,4%)</b>
B	Kannaland	WC041	163 186	63 321	226 508	28 273	4 833	33 105	14,6%	32 827	3 512	36 339	16,0%	61 100	8 344	69 444	30,7%	(38,9%)
B	Hessequa	WC042	572 898	105 121	677 999	94 553	9 915	104 468	15,0%	135 343	9 662	145 004	21,4%	222 896	16 597	240 493	35,4%	(35,6%)
B	Mossel Bay	WC043	1 308 556	206 579	1 515 135	221 464	246 629	468 093	30,9%	242 770	52 570	295 339	19,5%	464 234	299 199	763 432	50,4%	(42,3%)
B	George	WC044	2 379 689	387 975	2 767 664	389 390	19 127	408 517	14,8%	504 762	45 880	550 642	19,9%	894 152	64 706	958 859	34,6%	(42,7%)
B	Oudtshoorn	WC045	657 130	82 644	739 774	140 373	(3 272)	137 101	18,5%	160 173	13 249	173 422	23,4%	300 546	9 977	310 522	42,0%	(43,6%)
B	Bibou	WC047	755 626	73 578	829 204	152 490	9 451	161 940	19,5%	198 796	23 655	222 451	26,8%	351 295	33 106	384 392	46,4%	(34,2%)
B	Koyana	WC048	1 096 076	157 938	1 254 014	244 722	100 371	345 093	28,9%	253 733	31 848	285 581	23,9%	498 455	132 220	630 675	52,8%	(45,9%)
C	Garden Route	DC4	401 232	8 135	409 367	80 468	4 193	84 660	20,7%	99 511	382	99 893	24,4%	179 979	4 574	184 553	45,1%	(45,5%)
<b>Total Garden Route</b>																		
			<b>7 274 184</b>	<b>1 085 292</b>	<b>8 359 475</b>	<b>1 351 731</b>	<b>388 246</b>	<b>1 739 978</b>	<b>20,8%</b>	<b>1 627 915</b>	<b>180 477</b>	<b>1 808 392</b>	<b>21,6%</b>	<b>2 979 647</b>	<b>568 723</b>	<b>3 548 370</b>	<b>42,4%</b>	<b>(41,9%)</b>
B	Lainzsburg	WC051	98 907	10 006	108 913	19 489	41 827	61 316	56,3%	28 879	7 346	36 225	33,3%	48 368	49 173	97 541	89,6%	(38,5%)
B	Prince Albert	WC052	69 345	24 464	93 808	20 071	1 839	21 910	23,4%	16 536	4 131	20 667	22,0%	36 607	5 969	42 577	45,4%	(34,7%)
B	Beaufort West	WC053	347 175	35 807	383 072	48 671	1 960	49 631	12,7%	53 175	3 610	56 785	14,8%	99 846	5 570	105 416	27,5%	(63,3%)
C	Central Karoo	DC5	100 697	428	101 125	12 088	-	12 088	12,0%	16 586	(12)	16 575	16,4%	28 674	(12)	28 662	28,3%	(50,3%)
<b>Total Central Karoo</b>																		
			<b>616 124</b>	<b>70 794</b>	<b>686 918</b>	<b>98 319</b>	<b>45 625</b>	<b>143 944</b>	<b>21,0%</b>	<b>115 177</b>	<b>15 075</b>	<b>130 252</b>	<b>19,0%</b>	<b>213 496</b>	<b>60 700</b>	<b>274 196</b>	<b>39,9%</b>	<b>(53,3%)</b>
<b>Total Western Cape</b>																		
			<b>66 922 758</b>	<b>12 943 839</b>	<b>79 866 597</b>	<b>13 282 305</b>	<b>1 873 392</b>	<b>15 155 697</b>	<b>19,0%</b>	<b>15 872 577</b>	<b>1 658 495</b>	<b>17 531 072</b>	<b>22,0%</b>	<b>29 154 882</b>	<b>3 531 887</b>	<b>32 686 768</b>	<b>40,9%</b>	<b>(39,0%)</b>