

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021				Third Quarter 2019/20				Q3 of 2019/20 to Q3 of 2020/21
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																												
Eastern Cape	EC	24 926 069	6 940 146	31 886 215	25 660 905	8 087 344	33 748 249	4 736 318	1 129 363	5 865 680	18.4%	5 393 819	1 647 599	7 041 418	22.1%	5 303 855	1 943 285	7 247 140	21.5%	15 433 991	4 720 246	20 154 238	59.7%	16 310 266	7 707 884	24 018 151	19.3%	(69.8%)
Free State	FS	20 766 342	4 038 676	24 805 018	20 933 445	3 340 252	24 273 697	3 851 212	246 760	4 097 972	16.5%	3 936 196	421 606	4 357 803	17.6%	4 383 158	393 854	4 777 012	19.7%	12 170 566	1 062 220	13 232 787	54.5%	11 647 197	3 086 663	14 733 860	15.8%	(67.6%)
Gauteng	GT	164 661 280	15 423 966	180 085 246	164 310 169	16 365 555	180 675 724	41 612 251	1 441 478	43 053 728	23.9%	38 106 213	3 447 542	41 553 754	23.1%	38 630 029	2 867 214	41 497 243	23.0%	118 348 492	7 756 233	126 104 725	69.8%	104 607 952	5 763 585	110 371 536	21.4%	(62.4%)
Kwazulu-Natal	KZ	72 176 330	11 021 103	83 197 433	73 309 486	15 811 107	89 120 594	20 894 783	1 628 943	22 523 726	27.1%	16 899 870	2 684 108	19 583 978	23.5%	20 160 739	2 296 048	22 456 787	25.2%	57 955 392	6 609 099	64 564 491	72.4%	41 891 269	25 150 763	67 042 032	18.3%	(66.5%)
Limpopo	LP	19 292 091	6 154 722	25 446 813	20 459 610	6 612 355	27 071 965	3 542 171	943 485	4 485 655	17.6%	4 851 522	2 899 436	7 750 958	30.5%	3 832 981	1 440 928	5 273 909	19.5%	12 226 674	5 283 849	17 510 522	64.7%	10 539 310	5 570 072	16 109 382	19.0%	(67.3%)
Mpumalanga	MP	22 896 666	4 105 707	27 002 373	23 467 488	4 419 240	27 886 728	3 878 814	496 261	4 375 075	16.2%	5 013 912	918 019	5 931 931	22.0%	3 925 968	648 720	4 574 688	16.4%	12 818 694	2 063 000	14 881 694	53.4%	11 814 307	1 601 285	13 415 592	18.9%	(65.9%)
North West	NW	19 593 250	8 129 617	27 722 867	20 910 797	3 643 038	24 553 835	2 724 661	(705 122)	2 019 539	7.3%	4 034 096	630 538	4 664 636	16.8%	4 387 167	429 409	4 817 176	19.6%	11 146 525	354 825	11 501 350	46.8%	10 019 324	976 457	11 055 780	18.9%	(66.4%)
Northern Cape	NC	8 042 778	1 331 392	9 374 169	8 409 406	1 490 587	9 899 992	1 712 405	1 336 256	3 048 661	32.5%	1 653 651	260 413	1 914 064	20.4%	1 468 583	151 730	1 620 312	16.4%	4 834 638	1 748 399	6 583 037	66.5%	4 454 759	636 448	5 091 208	21.0%	(68.2%)
Western Cape	WC	66 922 758	12 943 839	79 866 597	66 327 459	10 984 516	77 311 975	13 282 305	1 873 392	15 155 697	19.0%	15 872 577	1 658 495	17 531 072	22.0%	14 226 375	1 495 999	15 722 374	20.3%	43 381 257	5 027 886	48 409 142	62.6%	41 255 647	2 086 002	43 341 649	19.3%	(63.7%)
Total National		419 277 564	70 109 367	489 386 931	423 788 765	70 753 994	494 542 759	96 234 920	8 390 814	104 625 734	21.4%	95 761 857	14 567 756	110 329 612	22.5%	96 319 453	11 667 187	107 986 640	21.8%	288 316 230	34 625 757	322 941 987	65.3%	252 600 032	52 579 158	305 179 190	19.7%	(64.6%)

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adj budget		
Summary per Metro																													
Buffalo City	BLIF	7 506 953	1 660 239	9 167 191	7 724 909	2 035 751	9 760 659	1 961 566	104 150	2 065 717	22.5%	1 912 645	422 152	2 334 796	25.5%	1 776 933	210 757	1 987 690	20.4%	5 651 144	737 059	6 388 203	65.4%	5 712 488	829 481	6 541 969	23.7%	(69.6%)	
Cape Town	CPT	45 118 985	9 681 357	54 800 342	44 627 622	7 425 963	52 053 586	9 357 461	1 135 386	10 492 847	19.1%	11 015 136	1 076 959	12 092 095	22.1%	9 630 969	978 442	10 609 411	20.4%	30 003 567	3 190 788	33 194 354	63.8%	28 253 957	518 239	28 772 196	19.2%	(63.1%)	
City of Ekurhuleni	EKU	41 755 974	4 929 978	46 685 952	41 884 231	4 576 496	46 460 727	10 930 260	572 455	11 502 715	24.6%	8 707 241	1 283 408	9 990 650	21.4%	9 266 008	732 329	9 998 337	21.5%	28 903 510	2 588 192	31 491 702	67.8%	26 064 456	2 728 400	28 792 856	18.0%	(65.3%)	
eThekweni	ETH	40 161 811	4 792 769	44 954 580	40 121 706	5 416 158	45 537 864	8 813 869	530 597	9 344 467	20.8%	9 688 868	751 151	10 440 019	23.2%	6 409 145	601 458	7 010 603	15.4%	24 911 882	1 883 207	26 795 089	58.8%	23 610 200	1 955 751	25 565 952	19.1%	(72.6%)	
City of Johannesburg	JHB	68 998 412	5 328 954	74 327 366	68 607 700	10 415 566	79 023 266	16 548 083	478 388	17 026 471	22.9%	16 611 384	1 306 491	17 917 875	24.1%	15 381 795	1 364 024	16 745 819	21.2%	48 541 262	3 148 903	51 690 165	65.4%	45 327 577	3 761 533	49 089 110	24.2%	(65.9%)	
Mangaung	MAN	6 875 325	1 136 562	8 011 887	6 832 584	1 300 160	8 132 743	2 051 448	75 564	2 127 012	26.5%	1 622 332	194 912	1 817 244	22.7%	2 155 497	171 785	2 327 282	28.6%	5 829 277	442 261	6 271 538	77.1%	5 375 193	281 638	5 656 831	20.2%	(58.9%)	
Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
City of Tshwane	TSH	37 706 660	4 037 545	41 744 205	37 461 147	-	37 461 147	8 294 203	298 374	8 592 577	20.6%	10 424 623	712 612	11 137 235	26.7%	9 020 212	536 672	9 556 884	25.5%	27 739 038	1 547 658	29 286 696	78.2%	25 405 838	(1 074 944)	24 330 894	22.0%	(60.7%)	
Total Metros		248 124 118	31 567 404	279 691 522	247 259 898	31 170 094	278 429 992	57 956 891	3 194 916	61 151 806	21.9%	59 982 229	5 747 685	65 729 914	23.5%	53 640 559	4 595 467	58 236 027	20.9%	171 579 679	13 538 067	185 117 747	66.5%	161 661 249	12 493 000	174 154 249	20.4%	(66.6%)	

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Summary per Top 19																												
	FS184	2 958 364	153 247	3 111 611	2 956 713	219 547	3 176 260	364 360	26 100	390 460	12.5%	677 697	20 705	698 402	22.4%	552 901	30 933	583 834	18.4%	1 594 957	77 739	1 672 696	52.7%	1 204 777	93 755	1 298 532	14.3%	(55.0%)
	GT421	6 066 389	333 960	6 400 349	6 245 735	326 873	6 572 607	1 085 721	5 577	1 091 298	17.1%	649 214	3 181	652 395	10.2%	3 225 429	37 167	3 262 596	49.6%	4 960 363	45 925	5 006 289	76.2%	3 520 191	25 884	3 546 075	17.9%	(8.0%)
	GT481	3 290 122	199 326	3 489 447	3 228 809	258 779	3 487 589	612 753	27 479	640 232	18.3%	701 590	58 706	760 296	21.8%	710 869	62 498	773 366	22.2%	2 025 212	148 683	2 173 894	62.3%	1 268 802	67 069	1 335 871	23.5%	298.9%
	KZN225	5 516 477	580 892	6 097 369	5 669 247	747 190	6 416 437	6 960 382	1 445 837	8 406 218	137.9%	1 239 392	165 345	1 404 737	23.0%	7 941 499	223 015	8 164 513	127.2%	16 141 273	1 834 197	17 975 469	280.1%	1 565 037	934 917	2 499 954	-	226.6%
	KZN252	2 397 474	24 322	2 421 796	2 395 707	150 338	2 546 045	451 848	8 784	460 632	19.0%	538 404	561 317	1 099 721	23.2%	509 561	5 551	515 112	20.2%	1 499 812	37 249	1 537 061	60.4%	1 611 620	(6 770)	1 604 850	22.3%	(67.9%)
	KZN262	3 485 274	671 834	4 157 108	3 603 742	762 709	4 366 451	767 623	21 085	788 708	19.0%	821 206	144 505	965 712	23.2%	806 274	61 936	874 209	20.0%	2 395 103	233 526	2 628 629	60.2%	2 261 988	265 269	2 527 257	22.5%	(65.4%)
	LIM554	3 679 467	1 201 499	4 880 966	3 816 733	1 039 881	4 856 614	788 803	132 203	921 006	18.9%	764 068	199 717	963 785	19.7%	695 801	97 163	792 964	16.3%	2 248 672	429 083	2 677 755	55.1%	2 135 314	643 890	2 779 204	15.6%	(71.5%)
	MP307	2 376 700	325 861	2 702 561	2 405 774	309 292	2 715 066	343 296	20 116	363 413	13.4%	575 437	21 864	597 302	22.1%	544 777	34 299	579 076	21.3%	1 463 511	76 279	1 539 790	56.7%	1 125 042	29 390	1 154 433	13.5%	(49.8%)
	MP312	4 504 262	245 771	4 750 032	4 504 262	191 647	4 695 908	722 940	40 916	763 855	16.1%	659 542	54 315	713 858	15.0%	586 815	32 667	619 482	13.2%	1 969 297	127 898	2 097 194	44.7%	2 230 309	89 627	2 319 936	17.7%	(73.3%)
	MP313	1 906 279	682 404	2 588 683	1 926 960	669 162	2 596 122	411 449	110 975	522 424	20.2%	428 202	189 463	617 666	23.9%	424 512	145 011	569 523	21.9%	1 264 163	445 450	1 709 613	65.9%	1 165 043	297 270	1 462 313	24.7%	(61.1%)
	MP326	3 618 653	410 187	4 028 840	3 610 885	549 545	4 160 429	642 405	45 243	687 647	17.1%	724 230	161 329	885 559	22.0%	681 863	94 728	776 590	18.7%	2 048 497	301 299	2 349 797	56.5%	2 440 305	384 149	2 824 454	23.8%	(72.5%)
	NC391	2 193 028	154 456	2 347 484	2 241 373	155 446	2 396 818	427 281	15 223	442 504	18.9%	467 537	31 473	499 009	21.3%	427 703	24 232	451 936	18.9%	1 322 521	70 928	1 393 449	58.1%	1 303 089	86 249	1 389 338	20.6%	(67.5%)
	ND372	2 462 474	281 482	2 743 957	2 468 642	421 989	2 890 631	243 964	35 361	279 325	10.2%	603 759	87 009	690 768	25.2%	394 938	68 594	463 531	16.0%	1 242 661	190 963	1 433 624	49.6%	899 365	95 641	1 085 006	15.4%	(67.3%)
	NW373	4 326 090	611 404	4 937 495	4 940 456	573 814	5 514 271	732 271	50 884	783 155	15.9%	967 011	78 446	1 045 457	21.2%	957 535	97 477	1 055 011	19.1%	2 656 816	226 807	2 883 623	52.3%	2 777 300	280 946	3 058 246	18.3%	(65.5%)
	NW403	3 382 374	162 800	3 545 174	3 449 884	250 439	3 700 323	454 281	18 259	472 541	13.3%	714 929	44 921	759 850	21.4%	1 044 691	37 609	1 082 300	29.2%	2 213 902	100 790	2 314 691	62.6%	2 298 010	74 376	2 372 387	22.3%	(54.4%)
	NW405	2 091 965	164 261	2 256 226	2 102 077	244 905	2 346 982	281 890	47 809	329 699	14.6%	276 870	46 275	323 145	14.3%	572 230	19 224	591 454	25.2%	1 130 989	113 309	1 244 298	53.0%	782 941	(281 114)	501 826	20.3%	17.9%
	WC023	2 515 184	216 972	2 732 157	2 530 541	231 020	2 761 561	469 207	34 359	503 566	18.4%	724 498	41 275	765 773	28.0%	484 182	63 376	547 558	19.8%	1 677 887	139 010	1 816 897	65.8%	1 526 862	157 405	1 684 266	18.3%	(67.5%)
	WC024	1 887 463	375 750	2 263 213	1 827 464	454 464	2 281 928	289 676	63 649	353 325	15.6%	370 240	83 362	453 602	20.0%	328 223	60 671	388 894	17.0%	988 138	207 683	1 195 820	52.4%	1 012 442	273 638	1 286 080	19.3%	(69.8%)
	WC044	2 379 689	387 975	2 767 664	2 318 621	282 315	2 600 936	389 390	19 127	408 517	14.8%	504 762	45 580	550 342	19.9%	477 221	26 650	503 870	19.4%	1 371 373	91 356	1 462 729	56.2%	1 341 368	91 516	1 432 884	18.1%	(64.8%)
	Total Top 19	61 037 730	7 184 403	68 222 133	62 243 625	7 839 355	70 082 980	16 439 538	2 168 988	18 608 526	27.3%	12 408 588	1 590 384	13 998 973	20.4%	21 367 021	1 228 800	22 595 820	32.2%	50 215 147	4 898 172	55 113 319	78.6%	31 477 807	3 603 105	35 020 912	17.5%	(35.5%)

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
Eastern Cape																									
A	Buffalo City	BUF	7 506 953	1 660 239	9 167 191	7 724 909	2 035 751	9 760 659	1 961 566	104 150	2 065 717	22.5%	1 912 645	422 152	2 334 796	25.5%	1 776 933	210 757	1 987 690	20.4%	5 651 144	737 059	6 388 203	65.4%	(69.6%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
Total Metros																									
B	Dr Beyers Naude	EC101	436 710	59 620	496 330	490 925	49 093	550 829	100 214	4 882	105 096	21.2%	98 860	9 545	108 405	21.8%	129 108	8 788	137 897	25.0%	320 183	23 215	351 398	63.3%	(56.2%)
B	Blue Crane Route	EC102	306 174	37 580	343 754	323 718	25 345	358 083	73 813	6 755	80 568	23.4%	71 095	10 606	81 701	23.8%	81 541	2 404	83 944	23.4%	226 449	19 765	246 214	68.8%	(61.6%)
B	Makana	EC104	501 398	41 261	542 658	505 398	66 687	572 084	64 263	12 103	76 365	14.1%	107 766	9 107	116 873	21.5%	126 088	8 640	134 728	23.6%	298 117	29 850	327 967	57.3%	(54.6%)
B	Ndlambe	EC105	429 146	44 318	473 464	448 039	206 574	654 613	74 639	10 939	85 578	18.1%	105 038	31 895	136 933	28.9%	92 513	56 587	149 100	22.8%	272 191	99 421	371 612	56.8%	(46.1%)
B	Sundays River Valley	EC106	221 749	45 940	267 689	220 583	42 082	262 665	19 692	4 444	24 136	9.0%	24 438	6 591	31 029	11.6%	135 654	1 395 019	1 530 672	582.7%	179 784	1 406 053	1 585 837	603.7%	95.7%
B	Kouga	EC108	996 342	56 912	1 053 254	1 037 915	85 164	1 123 079	210 027	3 223	213 249	20.2%	213 325	11 871	225 196	21.4%	222 276	19 295	241 570	21.5%	645 627	34 389	680 016	60.5%	(65.7%)
B	Kou-Kamma	EC109	185 536	25 612	211 147	170 015	29 162	199 177	22 147	15 884	38 031	18.0%	22 899	2 374	25 273	12.0%	27 856	5 351	33 207	16.7%	72 902	23 608	96 511	48.5%	(66.8%)
C	Sarah Baartman	DC10	164 212	5 094	169 306	170 933	6 812	177 745	25 260	908	26 168	15.5%	27 807	291	28 099	16.6%	28 312	536	28 847	16.2%	81 379	1 735	83 114	46.8%	(58.8%)
Total Sarah Baartman																									
C	Mhoshesh	EC121	352 001	83 151	435 152	376 711	107 142	483 853	13 342	12 208	25 551	5.9%	51 850	14 017	65 867	15.1%	59 295	132 968	192 264	39.7%	124 488	159 193	283 681	58.8%	(84.9%)
B	Minquma	EC122	455 192	94 709	549 901	488 691	159 205	647 896	19 857	1 473	21 330	3.9%	71 630	27 775	99 405	18.1%	106 809	46 869	153 678	23.7%	198 295	76 117	274 413	42.4%	(32.7%)
B	Great Kei	EC123	103 222	9 537	112 759	111 382	16 364	127 746	15 965	2 719	18 684	14.4%	18 461	4 113	22 574	20.0%	28 383	1 812	30 194	23.6%	62 829	6 203	69 033	54.0%	(60.3%)
B	Amahlathi	EC124	227 188	32 016	259 204	231 027	52 729	283 756	40 070	2 705	42 775	16.5%	40 518	7 191	47 709	18.4%	42 460	8 512	50 972	18.0%	123 049	18 408	141 457	49.9%	(32.7%)
B	Nqushwa	EC126	154 445	35 472	189 917	164 592	41 026	205 618	31 817	3 949	35 767	18.8%	38 934	10 574	49 508	26.1%	42 354	1 401	43 755	21.3%	113 105	15 924	129 029	62.8%	(62.7%)
B	Raymond Mhlaba	EC129	421 402	85 591	506 993	373 846	85 591	459 437	-	-	-	-	-	-	-	-	-	-	-	-	99 153	13 707	112 860	24.6%	(89.4%)
C	Amathole	DC12	1 602 243	504 521	2 106 764	1 445 286	308 842	1 953 927	246 875	27 709	274 584	13.0%	279 710	56 821	336 531	16.0%	503 568	46 991	550 559	28.2%	1 030 154	131 521	1 161 675	59.5%	-
Total Amathole																									
B	Mouba Vithomba	EC131	285 485	19 723	305 208	237 296	19 723	257 019	37 580	46 095	83 675	27.4%	45 901	50 767	96 668	31.7%	33 916	8 658	42 575	16.6%	117 398	105 520	222 918	86.7%	(48.6%)
B	Intsika Yethu	EC135	220 884	58 026	278 910	235 332	70 759	306 091	57 595	12 527	70 122	25.1%	41 786	28 045	69 830	25.0%	48 325	10 250	58 575	19.1%	147 705	50 822	198 527	64.9%	(77.7%)
B	Emahloleni (EC)	EC136	198 814	33 553	232 367	197 279	47 805	245 084	46 754	10 364	57 118	24.6%	46 766	7 867	54 633	23.5%	40 870	20 573	61 386	25.0%	134 332	38 805	173 137	70.6%	(63.5%)
B	Engoboo	EC137	248 415	63 198	311 612	261 267	128 658	389 925	40 165	163 712	203 938	65.4%	38 738	23 129	61 868	19.9%	8 910	(602 420)	(593 450)	(152.2%)	87 874	(415 510)	(327 640)	(84.0%)	(475.3%)
B	Sakhiszwe	EC138	93 480	27 160	120 640	105 880	37 081	142 961	19 634	8 967	28 601	23.7%	21 824	6 374	28 198	23.4%	18 970	2 327	21 297	14.9%	60 427	17 668	78 096	54.6%	(67.4%)
B	Enoch Mjijima	EC139	774 414	77 270	851 684	786 287	12 858	859 145	226 339	10 976	237 315	27.9%	130 755	15 589	146 345	17.2%	157 443	8 839	166 282	19.4%	514 537	35 405	549 942	64.0%	(73.9%)
C	Chris Hani	DC13	1 044 453	620 504	1 664 957	821 393	626 722	1 448 115	178 381	30 206	208 586	12.5%	227 049	162 762	389 811	23.4%	206 174	85 347	291 521	20.1%	611 603	278 315	889 918	61.5%	(65.9%)
Total Chris Hani																									
B	Clundini	EC141	352 887	88 784	441 671	346 064	102 923	448 988	28 654	11 125	39 780	9.0%	123 949	12 594	136 543	30.9%	35 206	7 923	43 129	9.6%	187 810	31 641	219 451	48.9%	(80.9%)
B	Sonqu	EC142	278 195	74 792	352 987	289 018	164 403	453 421	26 387	2 545	28 932	8.2%	33 712	12 577	46 290	13.0%	15 739	4 601	20 340	4.5%	75 839	19 723	95 562	21.9%	(89.0%)
B	Walter Sisulu	EC145	8 800	287 103	295 903	34 605	322 167	26 942	1 380	28 322	10.4%	49 601	1 168	50 769	10.7%	979	-	979	0.3%	77 522	2 548	80 070	24.9%	(98.7%)	
C	Joe Qabqi	DC14	557 172	304 238	861 410	615 807	243 645	859 272	76 056	40 858	116 913	13.6%	105 109	72 183	177 292	20.6%	99 434	14 032	113 466	13.2%	280 598	127 073	407 672	47.4%	(67.9%)
Total Joe Qabqi																									
B	Nquzu Hills	EC153	400 036	173 066	573 102	470 894	195 487	666 381	61 350	11 969	73 320	12.8%	27 595	25 646	53 241	9.3%	95 260	26 203	121 462	18.2%	184 205	63 818	248 023	37.2%	(48.7%)
B	Port St Johns	EC154	227 228	98 984	326 212	247 335	140 491	387 826	40 528	60 919	101 447	31.1%	33 240	22 443	55 683	17.1%	39 159	45 758	84 917	21.9%	112 927	129 120	242 047	62.4%	(55.0%)
B	Nyamandini	EC155	399 920	140 131	538 051	435 519	158 751	594 270	60 210	106 268	166 479	30.9%	67 899	25 619	93 517	17.4%	64 045	23 662	87 707	14.8%	192 153	155 550	347 703	58.5%	(70.1%)
B	Mlilongo	EC156	319 377	91 890	411 267	294 614	95 957	390 571	51 604	14 758	66 362	16.1%	47 299	23 228	70 527	17.2%	85 643	17 095	102 738	26.5%	184 547	55 981	240 527	61.6%	(65.6%)
B	King Sabata Dalindyebo	EC157	1 289 141	117 510	1 406 651	1 466 007	210 385	1 676 393	254 459	216 080	470 539	33.5%	377 373	36 054	413 427	29.4%	242 419	20 845	263 265	15.9%	874 251	272 979	1 147 231	68.4%	(74.2%)
C	O R Tambo	DC15	1 706 401	1 044 807	2 751 208	1 720 709	1 236 158	2 956 867	259 861	58 112	317 973	11.6%	363 971	222 528	586 500	21.4%	298 368	110 608	408 976	13.8%	922 200	401 248	1 323 448	44.8%	(65.1%)
Total O.R. Tambo																									
B	Mataliele	EC441	408 393	174 314	582 707	439 610	177 314	616 924	67 433	29 926	97 359	16.7%	82 341	54 305	136 647	23.5%	68 320	20 036	88 356	14.3%	218 094	104 268	322 361	52.3%	(73.8%)
B	Umtzimvubu	EC442	381 284	169 700	550 985	390 290	189 648	579 938	52 504	17 331	69 835	12.7%	61 785	47 898	109 683	19.9%	49 934	35 134	85 068	14.7%	164 223	100 363	264 586	45.6%	(67.5%)
B	Mbazana	EC443	423 190	75 808	498 998	448 803	159 390	608 193	65 346	12 511	77 856	15.6%	71 337	17 755	89 092	17.9%	87 210	36 948	124 158	20.4%	223 892	67 214	291 106	47.9%	(64.0%)
B	Nlabankulu	EC444	205 663	58 171	263 834	215 423	88 495	303 918	20 808	6 547	27 355	10.4%	17 931	15 860	33 791	20.4%	19 501	7 475	26 976	9.5%	78 241	29 882	108 123	38.1%	(78.7%)
C	Alfred Nzo	DC44	771 022	613 944	1 384 966	855 547	578 066	1 433 613	118 160	44 516	162 676	11.7%	193 793												

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021			Total Expenditure as % of adj budget	O3 of 2019/20 to O3 of 2020/21		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total				
Free State																										
A	Mangaung	MAN	6 875 325	1 136 562	8 011 887	6 832 584	1 300 160	8 132 743	2 051 448	75 564	2 127 012	26.5%	1 622 332	194 912	1 817 244	22.7%	2 155 497	171 785	2 327 282	28.6%	5 829 277	442 261	6 271 538	77.1%	(58.9%)	
Total Metros																										
B	Letsemeng	FS161	175 438	324 342	499 780	218 049	130 316	348 365	40 238	130 316	48 423	9.7%	27 206	7 378	34 584	6.9%	32 909	6 157	39 065	11.2%	100 353	21 719	122 072	35.0%	(13.6%)	
B	Kopanong	FS162	318 667	80 162	398 829	326 784	80 162	406 946	31 841	-	31 841	8.0%	34 538	2 522	37 060	9.3%	22 515	608	23 124	5.7%	88 895	3 131	92 025	22.6%	(66.6%)	
B	Mohaleke	FS163	221 869	91 628	313 497	231 920	91 628	323 548	27 929	91 628	57 929	17.1%	17 053	2 562	19 615	6.3%	19 041	8 339	27 379	8.5%	64 023	36 498	100 520	31.1%	(22.8%)	
C	Xhariep	DC16	67 542	405	67 947	65 629	406	66 035	8 210	-	8 210	12.1%	13 904	50	13 954	20.5%	1 973	17	1 990	3.0%	24 087	67	24 154	36.6%	(97.3%)	
Total Xhariep																										
B	Masilonyana	FS181	272 553	845 238	1 117 791	320 300	41 017	361 317	1 119	-	1 119	0.1%	7 249	(170)	7 079	0.6%	693	-	693	0.2%	9 061	(170)	8 891	2.5%	(100.0%)	
B	Tokologo	FS182	145 832	102 647	248 479	140 509	87 647	228 155	39 882	2 362	42 245	17.0%	14 362	756	15 118	6.1%	155 053	10 438	165 491	72.5%	209 297	13 556	222 853	97.7%	103.1%	
B	Tswelopele	FS183	152 126	5 403	157 529	253 201	30 840	284 041	11 085	3 109	14 194	9.0%	22 335	13 373	35 708	22.7%	21 692	5 786	27 477	9.7%	55 111	22 268	77 379	27.2%	(38.2%)	
B	Matjhabeng	FS184	2 958 364	153 247	3 111 611	2 956 713	219 547	3 176 260	364 360	26 100	390 460	12.5%	677 697	20 705	698 402	22.4%	552 901	30 933	583 834	18.4%	1 594 957	77 739	1 672 696	52.7%	(55.0%)	
B	Nala	FS185	485 503	39 175	524 678	494 783	39 675	534 457	86 547	-	86 547	16.5%	106 726	-	106 726	20.3%	100 133	4 782	104 916	19.8%	293 407	4 782	298 189	55.8%	25.0%	
C	Lejweleputswa	DC18	176 720	13 550	190 270	190 881	14 239	205 119	38 196	317	38 513	20.2%	40 412	938	41 350	21.7%	43 461	184	43 644	21.3%	122 068	1 439	123 507	60.2%	(57.6%)	
Total Lejweleputswa																										
B	Setsetsi	FS191	654 419	181 915	836 334	644 159	181 742	825 900	104 567	181 742	286 309	15.0%	89 646	42 380	132 026	15.8%	102 810	32 332	135 142	16.4%	297 023	95 800	392 823	47.6%	(64.0%)	
B	Dihlabeng	FS192	778 091	89 115	867 206	785 206	108 315	893 521	177 287	7 674	184 961	21.3%	167 106	5 059	172 165	19.9%	167 992	14 097	182 089	20.4%	512 384	26 830	539 215	60.3%	(68.8%)	
B	Nkotoana	FS193	403 591	60 186	463 777	403 591	60 186	463 777	51 835	19 329	71 164	15.3%	80 570	10 582	91 152	19.7%	52 483	6 521	59 005	12.7%	184 888	36 433	221 321	47.7%	(81.2%)	
B	Matuli-a-Phofung	FS194	2 723 611	255 376	2 978 987	2 729 454	258 460	2 987 914	246 864	34 078	280 942	9.4%	188 103	58 470	246 573	8.3%	181 170	37 818	218 987	7.3%	616 137	130 366	746 503	25.0%	(84.1%)	
B	Phumolela	FS195	169 794	66 382	236 176	181 393	88 005	269 398	30 657	5 117	35 774	15.1%	34 901	6 037	40 937	17.3%	33 020	18 837	51 857	19.2%	98 578	29 991	128 569	47.7%	(31.9%)	
B	Mantsoa	FS196	287 193	68 699	355 892	290 005	58 699	348 705	-	-	-	-	-	14 157	2 795	16 953	4.8%	41 860	8 101	49 961	14.3%	56 017	66 914	122 931	19.2%	(26.8%)
C	Thabo Mofutsanyana	DC19	141 486	3 544	145 030	149 041	5 471	154 512	31 251	31	31 282	21.6%	32 272	174	32 445	22.4%	41 619	102	41 721	27.0%	105 142	306	105 448	68.2%	(57.7%)	
Total Thabo Mofutsanyana																										
B	Moghaka	FS201	914 370	81 653	996 023	980 403	90 942	1 071 346	104 913	3 629	108 542	10.9%	141 176	17 221	158 396	15.9%	138 353	9 998	148 351	13.8%	384 442	30 847	415 289	38.8%	(73.1%)	
B	Ngathu	FS203	823 642	120 819	944 461	859 784	135 686	995 470	123 123	11 914	135 037	14.3%	163 823	16 545	180 367	19.1%	181 963	10 816	192 779	19.4%	468 909	39 275	508 183	51.0%	(56.6%)	
B	Metsimholo	FS204	1 404 547	252 287	1 656 834	1 430 905	233 313	1 664 218	240 916	806	241 722	14.6%	311 721	9 028	320 748	19.4%	272 111	2 790	274 901	16.5%	824 748	12 623	837 371	50.3%	(69.1%)	
B	Mafube	FS205	427 316	66 182	493 499	253 623	82 882	336 505	4 350	1 881	6 231	1.3%	86 052	10 251	96 303	19.5%	24 437	13 215	37 652	11.2%	114 839	25 347	140 186	41.7%	2965.9%	
C	Fezile Dabi	DC20	188 341	160	188 501	194 510	914	195 424	34 592	-	34 592	18.4%	42 857	18	42 875	22.7%	39 473	198	39 671	20.3%	116 922	216	117 138	59.9%	(66.8%)	
Total Fezile Dabi																										
Total Free State																										
			3 758 216	521 101	4 279 318	3 719 225	543 738	4 262 963	507 894	18 229	526 124	12.3%	745 629	53 062	798 690	18.7%	656 337	37 017	693 354	16.3%	1 909 860	108 308	2 018 168	47.3%	(65.5%)	
			20 766 342	4 038 676	24 805 018	20 933 445	3 340 252	24 273 697	3 851 212	246 760	4 097 972	16.5%	3 936 196	421 606	4 357 803	17.6%	4 383 158	393 854	4 777 012	19.7%	12 170 566	1 062 220	13 232 787	54.5%	(67.6%)	

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021			03 of 2019/20 to 03 of 2020/21		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget	
Gauteng																									
A	City of Ekurhuleni	EKU	41 755 974	4 929 978	46 685 952	41 884 231	4 576 496	46 460 727	10 930 260	572 455	11 502 715	24.6%	8 707 241	1 283 408	9 990 650	21.4%	9 266 008	732 329	9 998 337	21.5%	28 903 510	2 588 192	31 491 702	67.8%	(65.3%)
A	City of Johannesburg	JHB	68 998 412	5 328 954	74 327 366	68 807 700	10 415 566	79 023 266	16 548 083	478 388	17 026 471	22.9%	16 611 384	1 306 491	17 917 875	24.1%	15 381 795	1 364 024	16 745 819	21.2%	48 541 262	3 148 903	51 690 165	65.4%	(65.9%)
A	City of Tshwane	TSH	37 706 660	4 037 545	41 744 205	37 461 147	-	37 461 147	9 294 203	289 374	9 583 577	20.6%	10 424 623	712 612	11 137 235	26.7%	9 020 212	536 672	9 556 884	25.5%	27 739 038	1 547 458	29 286 496	78.2%	(60.7%)
	Total Metros		148 461 045	14 296 477	162 757 522	147 953 078	14 992 062	162 945 140	35 772 546	1 349 217	37 121 763	22.8%	35 743 248	3 302 511	39 045 759	24.0%	33 668 015	2 633 025	36 301 040	22.3%	105 183 809	7 284 753	112 468 563	69.0%	(64.5%)
B	Emfuleni	GT421	6 066 389	333 960	6 400 349	6 245 735	326 613	6 572 348	1 065 721	5 577	1 091 298	17.1%	649 214	3 181	652 395	10.2%	3 225 429	37 167	3 262 596	49.6%	4 940 363	45 925	5 006 289	76.2%	(8.0%)
B	Midvaal	GT422	1 325 210	136 455	1 461 664	1 309 790	255 868	1 565 658	339 328	12 339	351 667	24.1%	259 849	50 560	310 408	21.2%	303 671	67 482	371 153	23.7%	902 847	130 381	1 033 228	66.0%	(58.2%)
B	Lesedi	GT423	965 948	79 691	1 045 640	972 081	107 555	1 079 636	158 884	26 947	185 831	17.8%	182 269	15 716	197 985	18.9%	175 416	17 814	193 230	17.9%	516 569	60 477	577 046	53.4%	(62.8%)
C	Sedibeng	DC42	417 261	2 150	419 411	402 703	3 740	406 443	86 083	175	86 258	20.6%	84 706	170	84 876	20.2%	102 780	1 327	104 107	25.6%	273 570	1 672	275 241	67.7%	(63.1%)
	Total Sedibeng		8 774 808	552 256	9 327 064	8 930 308	694 036	9 624 344	1 670 016	45 039	1 715 055	18.4%	1 176 037	69 627	1 245 663	13.4%	3 807 297	123 789	3 931 086	40.8%	6 653 349	238 454	6 891 804	71.6%	(24.9%)
B	Mogale City	GT481	3 290 122	199 326	3 489 447	3 228 809	258 779	3 487 589	612 753	27 479	640 232	18.3%	701 590	58 706	760 296	21.8%	710 869	62 498	773 366	22.2%	2 025 212	148 683	2 173 894	62.3%	298.9%
B	Merafong City	GT484	1 791 836	176 606	1 968 442	1 805 957	181 727	1 987 684	3 180 352	-	3 180 352	161.6%	244 246	86	244 332	12.4%	249 615	23 272	272 887	13.7%	3 674 213	23 358	3 697 571	186.0%	(74.1%)
B	Rand West City	GT485	2 082 673	194 651	2 277 324	2 141 610	238 451	2 380 061	318 894	16 614	335 508	14.7%	179 536	16 231	195 767	8.6%	125 308	24 099	149 408	6.3%	623 648	56 944	680 592	28.6%	(89.9%)
C	West Rand	DC48	260 795	4 650	265 445	250 406	500	250 906	57 780	3 129	60 909	22.9%	61 556	381	61 937	23.3%	68 925	530	69 455	27.7%	188 261	4 040	192 301	76.6%	(65.1%)
	Total West Rand		7 425 426	575 233	8 000 659	7 426 783	679 457	8 106 240	4 169 688	47 222	4 216 910	52.7%	1 186 928	75 404	1 262 332	15.8%	1 154 717	110 400	1 265 116	15.6%	6 511 333	233 026	6 744 359	83.2%	(56.7%)
	Total Gauteng		164 661 280	15 423 966	180 085 246	164 310 169	16 365 555	180 675 724	41 612 251	1 441 478	43 053 728	23.9%	38 106 213	3 447 542	41 553 754	23.1%	38 630 029	2 867 214	41 497 243	23.0%	118 348 492	7 756 233	126 104 725	69.8%	(62.4%)

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget	
																									Operating Expenditure
Kwazulu-Natal																									
A	eThekweni	ETH	40 161 811	4 792 769	44 954 580	40 121 706	5 416 158	45 537 864	8 813 869	530 597	9 344 467	20.8%	9 688 868	751 151	10 440 019	23.2%	6 409 145	601 458	7 010 603	15.4%	24 911 882	1 883 207	26 795 089	58.8%	(72.6%)
Total Metros																									
B	Umdoni	KZN212	306 104	32 449	338 554	373 914	51 435	425 349	48 743	9 16	49 660	13.1%	75 727	954	76 681	22.6%	91 859	7 480	99 338	23.4%	216 328	9 350	225 679	53.1%	(57.6%)
B	Umtsheni	KZN213	229 721	105 653	335 374	245 322	175 148	420 490	33 076	10 792	43 868	13.1%	47 589	15 921	63 510	18.9%	33 922	13 600	47 522	11.3%	114 587	40 214	154 801	36.8%	(90.9%)
B	uMzintabantu	KZN214	219 855	56 226	276 071	220 977	61 709	282 686	45 859	18 973	64 732	23.4%	50 354	14 930	65 285	24.6%	9 348	55 458	64 806	19.6%	142 224	43 151	185 375	65.6%	(66.5%)
B	Ray Nkonyeni	KZN216	1 113 969	98 630	1 212 599	1 120 370	139 493	1 260 063	159 284	25 468	184 752	15.2%	267 294	29 554	296 848	23.5%	290 866	20 247	311 114	24.7%	717 444	75 269	792 713	62.9%	(45.1%)
C	Ugu	DC21	1 278 849	277 693	1 556 542	1 219 996	292 953	1 512 949	237 335	355	237 691	15.3%	211 145	46 102	257 247	16.5%	238 806	28 770	267 575	17.6%	685 285	75 227	760 512	50.3%	(97.5%)
Total Ugu																									
B	uMshwathi	KZN221	172 041	26 428	198 469	192 331	33 752	226 082	54 626	711 148	765 774	38.8%	83 439	366 248	449 688	22.6%	4 567	27 229	31 796	12.0%	160 728	1 081 963	1 242 691	549.7%	(97.0%)
B	uMngeni	KZN222	447 420	29 024	476 445	451 900	50 535	502 435	115 825	4 319	120 145	25.2%	96 304	14 873	111 177	23.3%	99 995	9 442	109 437	21.8%	312 125	28 635	340 759	67.8%	(59.7%)
B	Mpofana	KZN223	169 361	16 442	185 803	151 312	6 243	157 555	26 023	2 292	28 315	15.2%	22 516	1 685	24 201	13.0%	33 581	2 975	36 556	23.2%	82 120	6 952	89 072	56.5%	(70.7%)
B	Ntshongweni	KZN224	59 308	12 058	71 366	60 672	10 568	71 240	9 193	(30 520)	(21 326)	(29.9%)	11 078	4 794	15 872	22.2%	4 742	9 990	14 732	25.5%	25 520	(20 999)	4 527	5.7%	(87.9%)
B	Msuruzi	KZN225	5 516 477	580 992	6 097 369	5 669 247	477 190	6 146 437	6 960 382	1 445 833	8 406 215	137.9%	1 239 392	165 345	1 404 737	23.0%	7 941 499	223 015	8 164 513	127.3%	16 141 273	1 834 197	17 975 469	280.1%	(226.6%)
B	Mkhambathini	KZN226	121 537	25 696	147 233	142 540	43 762	186 302	28 514	8 028	36 542	24.8%	29 924	14 102	44 025	29.9%	35 276	1 142	36 417	19.5%	93 714	23 271	116 985	62.8%	(87.7%)
B	Richmond	KZN227	137 126	33 640	170 767	136 675	36 918	173 593	24 593	3 458	28 051	16.4%	32 369	8 885	41 254	24.2%	35 260	9 902	45 162	26.0%	92 222	22 245	114 467	65.9%	(55.8%)
C	uMgungundlovu	DC22	812 166	175 245	987 411	864 225	3 272 307	4 136 532	1 535 547	11 620	165 167	16.7%	183 570	52 349	235 918	23.9%	192 883	38 428	231 311	5.6%	530 000	102 397	632 397	15.3%	(96.7%)
Total uMgungundlovu																									
B	Okhahlamba	KZN235	211 894	40 846	252 740	232 102	56 380	289 482	45 268	4 729	49 998	19.8%	62 220	13 689	75 909	30.0%	45 757	9 995	55 752	19.3%	153 245	28 414	181 659	62.8%	(63.6%)
B	Inkosi Langabalele	KZN237	609 932	48 125	658 057	603 200	132 584	735 784	88 799	12 877	101 676	15.5%	92 974	5 828	98 823	15.0%	102 635	2 882	105 517	14.3%	284 409	21 608	306 017	41.6%	(65.7%)
B	Alfred Duma	KZN238	1 103 994	76 302	1 180 295	1 011 113	1 215 060	1 900 064	5 155	195 219	2 095 283	16.5%	183 117	13 042	196 158	16.6%	178 554	18 454	197 009	16.2%	551 735	38 051	589 786	48.4%	(61.0%)
C	Uthukela	DC23	894 047	289 559	1 183 606	949 444	1 265 781	2 094 195	1 251 871	3 711 099	4 962 970	16.6%	130 599	63 016	194 615	16.6%	201 462	79 368	280 830	22.4%	659 256	166 242	825 498	61.3%	(46.5%)
Total Uthukela																									
B	Endumeni	KZN241	344 809	28 331	373 140	340 169	30 011	370 181	63 419	3 850	67 268	18.0%	40 749	5 392	46 140	12.4%	33 432	7 900	41 332	11.2%	137 600	17 141	154 741	41.8%	(80.9%)
B	Nquthu	KZN242	206 200	93 228	299 428	259 585	170 442	430 227	17 427	16 189	33 616	11.2%	22 752	40 586	63 337	21.2%	33 286	25 136	58 422	13.6%	73 464	81 911	155 375	36.1%	(23.5%)
B	Misinga	KZN244	228 333	55 685	284 018	257 281	65 053	322 334	41 670	10 050	51 720	18.2%	58 069	14 493	72 562	25.5%	43 681	9 322	53 003	16.4%	143 421	33 865	177 285	55.0%	(68.9%)
B	Umtol	KZN245	305 852	56 703	362 556	334 873	59 431	394 304	72 898	6 539	79 437	21.9%	76 206	11 191	87 397	24.1%	65 895	8 511	74 406	18.9%	214 998	26 241	241 240	61.2%	(67.7%)
C	Umtzinyathi	DC24	502 729	270 600	773 328	521 403	269 280	790 682	122 047	86 049	208 096	26.9%	127 639	65 558	193 196	25.0%	144 033	43 408	187 441	23.7%	393 718	195 015	588 733	74.5%	(51.6%)
Total Umtzinyathi																									
B	Newcastle	KZN252	2 397 474	24 322	2 421 796	2 395 707	150 338	2 546 045	451 848	8 784	460 632	19.0%	538 404	22 914	561 317	23.2%	509 561	5 551	515 112	20.2%	1 499 812	37 249	1 537 061	60.4%	(67.9%)
B	Emalahleni	KZN253	1 022 548	32 998	1 055 546	95 307	14 250	109 557	15 113	25 386	40 500	22.0%	11 420	2 399	13 819	14.6%	17 845	5	17 850	15.7%	46 498	12 477	59 174	54.0%	(98.4%)
B	Danphosser	KZN254	149 143	56 445	205 588	149 100	81 378	230 478	22 882	11 765	34 647	16.9%	28 779	19 115	47 894	23.3%	50 093	14 345	64 438	28.0%	101 755	45 225	146 980	43.8%	(46.1%)
C	AmaJobe	DC25	276 333	92 318	368 651	276 601	109 270	385 871	22 909	36 250	59 159	16.0%	12 503	39 487	51 990	14.1%	36 529	10 106	46 635	12.1%	71 941	85 843	157 784	40.9%	(32.9%)
Total AmaJobe																									
B	eDumbe	KZN261	152 077	36 052	189 129	171 236	32 272	203 508	31 471	(294 519)	(263 048)	(139.1%)	41 560	11 550	53 109	28.1%	35 833	9 672	45 505	22.4%	108 864	(273 297)	(164 433)	(80.8%)	(94.0%)
B	uPhongolo	KZN262	282 133	41 912	324 044	289 389	69 096	358 485	47 968	6 006	53 974	16.7%	49 167	8 108	57 275	17.0%	48 407	19 708	68 115	19.7%	145 542	33 822	179 364	50.0%	-
B	Abaqulusi	KZN263	550 403	57 772	608 175	579 878	47 167	627 045	115 391	8 284	123 676	20.3%	135 668	16 421	152 089	25.0%	128 727	9 602	138 329	22.1%	379 787	34 307	414 094	66.0%	(64.1%)
B	Nongoma	KZN265	198 574	34 245	232 819	231 402	40 924	272 326	55 533	5 729	61 262	26.3%	78 915	6 782	85 697	36.8%	64 627	10 094	74 721	27.4%	199 075	22 605	221 680	81.4%	(59.2%)
B	Ulundi	KZN266	391 130	30 481	421 611	399 151	48 104	447 255	105 350	(15 917)	89 433	20.9%	71 275	15 251	86 525	20.2%	105 500	25 587	132 088	29.6%	283 125	25 221	308 346	65.3%	(56.3%)
C	Zululand	DC26	563 862	454 134	1 017 996	626 205	415 564	1 041 769	133 385	114 429	247 814	24.3%	191 555	136 641	328 396	32.3%	181 591	59 596	241 546	23.3%	506 531	311 226	817 757	78.5%	(68.9%)
Total Zululand																									
B	Umkhambathini	KZN271	209 178	68 100	277 278	227 505	71 672	299 177	41 618	5 404	47 022	16.9%	62 094	15 711	77 804	28.0%	45 114	16 697	61 811	20.7%	148 826	37 812	186 637	62.4%	(61.2%)
B	Joziro	KZN272	214 190	60 626	334 817	291 497	50 651	342 148	53 110	6 771	59 882	17.9%	97 194	15 545	112 730	33.7%	61 548	13 365	74 913	21.9%	211 843	35 682	247 525	72.3%	(62.1%)
B	Mutabuba	KZN275	271 205	49 073	320 278	305 234	39 360	344 594	20 803	8 799	29 602	9.2%	83 875	9 104	92 978	29.0%	77 578	9 317	86 895	25.2%	182 256	27 220	209 476	60.8%	(87.7%)
B	Hlabisa Big Five	KZN276	34 389	34 389	208 391	184 424	35 977	220 401	30 020	(345 717)	(315 751)	(151.5%)	39 879	6 769	46 646	15.1%	33 657	5 579	39 236	17.8%	103 064	(33 422)	(230 359)	(104.5%)	(60.6%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021			Total Expenditure as % of adj budget	C3 of 2019/20 to C3 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
Limpopo																									
B	Greater Giyani	LIM331	458 119	138 638	596 757	465 826	127 337	593 163	60 188	19 374	79 562	13.3%	90 068	27 720	117 788	19.7%	76 901	12 863	89 765	15.1%	227 157	59 957	287 115	48.4%	(96.7%)
B	Greater Letaba	LIM332	360 353	119 672	480 025	365 365	149 621	514 986	67 620	24 232	91 852	19.1%	68 020	26 626	94 646	19.7%	78 184	16 791	94 975	18.4%	213 824	67 650	281 474	54.7%	(65.6%)
B	Greater Tzaneem	LIM333	1 267 355	130 973	1 418 328	1 278 304	147 693	1 425 996	155 718	27 491	183 209	12.9%	386 493	28 162	414 654	29.2%	106 724	11 724	118 449	8.3%	648 925	67 377	716 312	50.2%	(82.5%)
B	Ba-Phalaborwa	LIM334	581 253	45 963	627 215	589 518	50 589	640 107	94 751	9 281	104 032	16.6%	72 295	6 645	78 940	12.6%	70 248	2 237	72 485	11.3%	237 294	18 163	255 457	39.9%	(73.5%)
B	Maruleng	LIM335	228 715	171 219	399 934	233 338	170 758	404 095	21 323	37 644	58 967	14.7%	23 912	15 097	39 008	9.8%	17 491	8 698	26 189	6.5%	62 725	61 438	124 164	30.7%	(73.7%)
C	Mopani	DC33	1 280 968	567 412	1 848 381	1 444 850	847 595	2 292 445	270 532	147 637	418 169	22.6%	411 419	167 957	579 376	31.3%	305 393	116 902	422 295	18.4%	987 343	432 496	1 419 840	61.9%	(56.1%)
Total Mopani			4 196 762	1 173 878	5 370 640	4 377 202	1 493 591	5 870 793	670 131	265 659	935 790	17.4%	1 052 207	272 207	1 324 413	24.7%	654 942	169 215	824 157	14.0%	2 377 280	707 081	3 084 361	52.5%	(83.6%)
B	Musina	LIM341	380 874	39 112	419 986	416 594	48 684	465 278	43 420	2 323	45 743	10.9%	93 595	11 260	104 855	25.0%	56 004	9 900	65 904	14.2%	193 018	23 483	216 501	46.5%	(62.3%)
B	Thulamela	LIM343	700 095	190 000	890 095	728 578	189 390	917 968	109 819	26 570	136 389	15.3%	162 441	30 271	192 712	21.7%	126 612	26 401	153 013	16.7%	398 872	83 242	482 114	52.5%	(68.9%)
B	Makhaba	LIM344	965 598	247 179	1 212 777	1 040 033	293 671	1 333 704	196 296	19 365	217 661	17.9%	270 918	21 365	292 284	24.1%	264 223	39 359	303 583	22.8%	733 437	80 089	813 527	61.0%	(45.3%)
B	Collins Chabane	LIM345	362 821	362 247	725 068	408 502	351 578	757 080	69 474	40 728	110 202	15.2%	73 418	62 152	135 570	18.7%	82 049	75 307	157 356	20.8%	225 000	178 188	403 188	53.3%	(55.4%)
C	Vhombe	DC34	1 271 547	764 997	2 038 544	1 511 457	895 114	2 406 572	261 176	146 428	407 604	20.0%	257 039	160 461	417 501	20.5%	351 389	109 911	461 300	19.2%	869 605	416 800	1 286 405	53.5%	(58.9%)
Total Vhembe			3 680 936	1 605 534	5 286 470	4 102 165	1 778 437	5 880 602	682 184	235 414	917 598	17.4%	857 471	285 510	1 142 981	21.6%	880 278	260 878	1 141 156	19.4%	2 419 933	781 802	3 201 734	54.4%	(57.7%)
B	Bloubaerg	LIM351	334 389	60 874	395 263	357 129	69 583	426 712	62 198	4 642	66 840	16.9%	70 367	22 345	92 712	23.5%	62 322	8 153	70 474	16.5%	194 887	35 140	230 027	53.9%	(67.1%)
B	Molemole	LIM353	224 252	61 599	285 852	247 051	61 590	308 641	37 720	6 014	43 734	15.3%	57 645	12 393	70 038	24.5%	46 417	10 462	56 879	18.4%	141 782	28 869	170 650	55.3%	(67.7%)
B	Potlakoane	LIM354	3 679 467	1 201 499	4 880 966	3 816 733	1 039 881	4 856 614	788 803	132 203	921 006	18.9%	764 068	199 717	963 785	19.7%	695 801	97 163	792 964	16.3%	2 248 672	429 083	2 677 755	55.1%	(71.5%)
B	Lepelle-Nkumpi	LIM355	309 806	134 668	444 474	344 249	167 520	511 769	41 919	6 647	48 566	10.9%	77 046	13 501	90 547	20.4%	85 892	10 024	95 916	18.7%	204 857	30 171	235 029	45.9%	-
C	Capricorn	DC35	811 842	321 377	1 133 219	811 842	117 342	929 184	165 752	75 482	241 234	21.3%	173 487	149 996	323 483	28.5%	173 194	109 757	282 951	30.5%	512 433	335 235	847 668	91.2%	(67.3%)
Total Capricorn			5 359 757	1 780 017	7 139 774	5 577 004	1 455 916	7 032 920	1 096 393	224 989	1 321 381	18.5%	1 142 613	397 952	1 540 564	21.6%	1 063 626	235 558	1 299 184	18.5%	3 302 631	858 498	4 161 129	59.2%	(67.8%)
B	Thobazimbi	LIM361	412 030	96 603	508 633	396 330	105 935	502 265	67 973	10 972	78 945	15.5%	77 693	17 471	95 164	18.7%	75 478	26 010	101 489	20.2%	221 144	54 453	275 597	54.9%	(62.0%)
B	Lephalale	LIM362	591 085	110 992	702 077	625 845	223 737	849 582	108 373	31 547	139 920	19.9%	145 572	21 452	167 022	23.8%	123 461	23 215	146 676	17.3%	377 406	76 213	453 619	53.4%	(57.3%)
B	Bela Bela	LIM366	424 227	85 415	509 642	438 032	79 613	517 644	92 964	11 292	104 257	20.5%	102 708	22 510	125 217	24.6%	93 359	10 949	104 308	20.2%	289 031	44 751	333 782	64.5%	(60.2%)
B	Mogalakwena	LIM367	1 031 344	326 344	1 357 687	1 077 357	255 599	1 332 956	169 723	13 559	183 282	13.5%	242 838	58 599	301 436	22.2%	220 385	25 636	246 021	18.5%	632 946	97 793	730 739	54.8%	(68.5%)
B	Modimolle-Mookgopong	LIM368	712 353	70 398	782 751	735 402	112 223	847 625	114 624	5 140	119 765	15.0%	78 037	11 820	89 857	11.2%	48 377	8 512	56 889	6.7%	241 038	25 472	266 511	31.4%	(86.3%)
C	Waterberg	DC36	184 926	14 939	199 864	183 462	14 639	198 101	38 350	442	38 792	19.4%	41 171	77	41 248	20.6%	24 987	4 240	29 227	14.8%	104 509	4 759	109 268	55.2%	(78.0%)
Total Waterberg			3 369 965	704 591	4 074 555	3 456 428	791 706	4 248 133	592 009	72 952	664 960	16.3%	688 018	131 928	819 946	20.1%	586 048	98 561	684 610	16.1%	1 866 075	303 441	2 169 516	51.1%	(68.9%)
B	Ephraim Mogale	LIM471	308 530	57 316	365 846	319 574	86 714	406 288	44 804	17 069	61 873	16.9%	44 806	15 038	59 843	16.4%	47 973	2 828	50 802	12.5%	137 583	34 935	172 518	42.5%	(70.3%)
B	Elias Mokoaledi	LIM472	512 449	89 280	601 728	516 328	88 323	604 651	89 992	18 111	108 104	18.0%	109 754	19 708	129 462	21.5%	101 413	23 441	124 854	20.6%	301 160	61 260	362 420	59.9%	(65.8%)
B	Makhdudumaga	LIM473	317 980	126 328	444 307	353 320	144 571	497 890	63 781	23 462	87 243	19.6%	393 063	1 568 066	1 961 129	441.4%	220 557	541 185	771 743	155.0%	687 401	2 122 714	2 810 115	566.4%	186.5%
B	Tubesse Fetakgomo	LIM476	407 085	150 893	557 978	459 941	267 514	727 455	88 374	12 118	100 492	13.3%	269 629	68 030	337 660	44.5%	101 570	27 643	129 213	13.9%	459 573	107 791	567 364	61.2%	(63.2%)
C	Sekhukhune	DC47	938 629	466 886	1 405 515	1 091 649	505 585	1 603 234	214 503	73 710	288 214	20.5%	292 962	140 998	434 960	30.9%	162 574	81 618	244 192	15.5%	675 040	296 326	971 365	60.6%	(75.0%)
Total Sekhukhune			2 684 672	890 702	3 575 374	2 946 812	1 092 706	4 039 517	501 455	144 471	645 926	18.1%	1 111 214	1 811 839	2 923 054	81.8%	648 087	676 715	1 324 803	32.8%	2 260 756	2 633 026	4 893 782	121.1%	(38.3%)
Total Limpopo			19 292 091	6 154 722	25 446 813	20 459 610	6 612 355	27 071 965	3 542 171	943 485	4 485 655	17.6%	4 851 522	2 899 436	7 750 958	30.5%	3 832 981	1 440 928	5 273 909	19.5%	12 226 674	5 283 849	17 510 522	64.7%	(67.3%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021			03 of 2019/20 to 03 of 2020/21		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget	
Mpumalanga																									
B	Albert Luthuli	MP301	548 824	331 943	880 767	613 161	353 198	966 359	65 440	36 742	102 182	11.6%	107 436	99 708	207 144	23.5%	128 988	97 881	226 869	23.5%	301 863	234 331	536 195	55.5%	(41.3%)
B	Msakaligwa	MP302	868 269	182 817	1 051 086	999 499	183 943	1 183 442	170 340	17 412	187 752	17.9%	352 423	26 097	378 521	36.0%	158 287	9 732	168 020	14.2%	681 051	53 242	734 293	62.0%	(67.8%)
B	Mkhondo	MP303	762 980	158 857	921 837	720 020	164 417	884 436	116 593	36 607	153 259	16.6%	133 338	58 002	191 340	20.8%	117 565	25 256	142 821	16.1%	367 495	119 925	487 420	55.1%	(69.3%)
B	Phiso Ka Seme (MP)	MP304	424 346	62 956	487 302	427 446	68 856	496 302	35 962	5 631	41 593	8.5%	35 218	9 280	44 498	9.1%	30 777	5 456	36 233	7.3%	101 957	20 367	122 324	24.6%	(71.7%)
B	Lekwa	MP305	1 058 704	47 623	1 106 327	1 076 496	70 807	1 147 303	231 658	349	232 008	21.0%	201 719	1 756	203 475	18.4%	123 598	20 839	144 437	12.6%	556 976	22 944	579 920	50.5%	(72.1%)
B	Dipaleseng	MP306	294 517	79 246	373 763	276 632	79 246	355 878	32 047	6 561	38 608	10.3%	22 738	7 132	29 870	8.0%	36 926	8 020	44 947	12.6%	91 711	21 713	113 425	31.9%	(60.0%)
B	Govan Mbeki	MP307	2 376 700	325 861	2 702 561	2 405 774	309 292	2 715 066	343 296	20 116	363 413	13.4%	575 437	21 864	597 302	22.1%	544 777	34 299	579 076	21.3%	1 463 511	76 279	1 539 790	56.7%	(49.8%)
C	Gert Sibande	DC30	372 737	19 350	392 087	371 000	13 466	384 465	81 721	50	81 771	20.9%	74 425	5 187	79 613	20.3%	77 646	970	78 616	20.4%	233 792	6 207	239 999	62.4%	(63.3%)
	Total Gert Sibande		6 707 078	1 208 653	7 915 731	6 890 028	1 243 224	8 133 252	1 077 057	123 529	1 200 586	15.2%	1 502 734	229 026	1 731 761	21.9%	1 218 564	202 454	1 421 018	17.5%	3 798 356	555 009	4 353 365	53.5%	(59.4%)
B	Victor Khanye	MP311	649 881	44 275	694 156	679 190	51 775	730 965	124 255	5 919	130 174	18.8%	174 880	13 872	188 752	27.2%	142 014	5 069	147 083	20.1%	441 149	24 860	466 009	63.8%	(67.0%)
B	Emalahleni (MP)	MP312	4 504 262	245 771	4 750 032	4 504 262	191 647	4 695 908	722 940	40 916	763 855	16.1%	659 542	54 315	713 858	15.0%	586 815	32 667	619 482	13.2%	1 949 297	127 898	2 077 194	44.7%	(73.3%)
B	Stowe Tshwete	MP313	1 906 279	682 404	2 588 683	1 928 960	669 162	2 598 122	411 449	110 975	522 424	20.2%	428 202	189 463	617 666	23.9%	424 512	145 011	569 523	21.9%	1 264 163	445 450	1 709 613	65.9%	(61.1%)
B	Emakhazeni	MP314	354 344	93 439	447 783	379 049	100 852	479 901	78 043	7 750	85 793	19.2%	51 007	20 673	71 680	16.0%	48 408	8 298	56 706	11.8%	177 457	36 721	214 179	44.6%	(64.7%)
B	Thembiile Hani	MP315	779 571	174 846	954 417	913 264	238 173	1 151 437	81 980	23 513	105 493	11.1%	170 420	62 482	232 902	24.4%	140 594	42 450	183 044	15.9%	392 994	128 445	521 439	45.3%	(60.5%)
B	Dr J.S. Moroka	MP316	643 049	149 632	792 681	701 014	189 498	890 512	59 920	5 300	65 220	8.2%	428 260	14 892	443 152	55.9%	65 105	40 639	105 744	11.9%	553 285	60 831	614 116	69.0%	(6.2%)
C	Nkangala	DC31	497 711	27 005	524 716	535 299	34 695	569 994	92 750	7 570	100 320	19.1%	132 154	10 895	143 049	27.3%	91 971	4 191	96 162	16.9%	316 875	22 656	339 531	59.6%	(73.6%)
	Total Nkangala		9 335 096	1 417 372	10 752 469	9 639 038	1 475 803	11 114 841	1 571 336	201 942	1 773 278	16.5%	2 044 466	366 592	2 411 058	22.4%	1 499 418	278 325	1 777 744	16.0%	5 115 220	846 860	5 962 080	53.6%	(66.6%)
B	Thoba Chweu	MP321	557 483	62 272	619 755	614 828	77 158	691 987	167 121	11 720	178 841	28.9%	154 967	13 588	168 555	27.2%	135 482	13 846	149 328	21.6%	457 570	39 154	496 724	72.0%	(68.1%)
B	Nkomazi	MP324	1 025 415	328 728	1 354 143	1 099 087	355 549	1 454 636	216 360	76 279	292 638	21.6%	265 263	68 226	334 489	24.7%	249 963	28 818	278 781	19.2%	732 586	173 322	905 908	62.3%	(67.2%)
B	Bushbuckridge	MP325	1 383 747	660 832	2 044 579	1 330 357	690 292	2 020 649	146 196	37 094	183 290	9.0%	254 622	70 471	325 092	15.9%	82 607	27 950	110 557	5.5%	483 425	135 515	618 939	30.6%	(56.2%)
B	City of Mbombela	MP326	3 618 653	410 187	4 028 840	3 610 885	549 545	4 160 429	642 405	45 243	687 647	17.1%	724 230	161 329	885 559	22.0%	681 863	94 728	776 590	18.7%	2 048 497	301 299	2 349 797	56.5%	(72.5%)
C	Ehlanzeni	DC32	269 193	17 662	286 855	285 264	27 670	312 934	58 340	454	58 794	20.5%	66 229	8 788	75 017	26.3%	58 070	2 601	60 671	19.4%	183 039	11 842	194 882	62.3%	(68.3%)
	Total Ehlanzeni		6 854 492	1 479 681	8 334 173	6 938 422	1 700 213	8 638 635	1 230 421	170 789	1 401 211	16.8%	1 466 711	322 401	1 789 112	21.5%	1 207 985	167 942	1 375 927	15.9%	3 905 118	661 132	4 566 250	52.9%	(70.0%)
	Total Mpumalanga		22 896 666	4 105 707	27 002 373	23 467 488	4 419 240	27 886 728	3 878 814	496 261	4 375 075	16.2%	5 013 912	918 019	5 931 931	22.0%	3 925 968	648 720	4 574 688	16.4%	12 818 694	2 063 000	14 881 694	53.4%	(65.9%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021			Total Expenditure as % of adj budget	Q3 of 2019/20 to Q3 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
Northern Cape																									
B	Joe Morolong	NC451	237 158	105 898	343 056	400 391	129 082	529 473	44 778	14 451	59 230	17.3%	43 416	28 995	72 411	21.1%	24 819	4 769	29 588	5.6%	113 013	48 215	161 228	30.5%	(88.6%)
B	Ga-Sagonyama	NC452	478 572	131 489	610 061	497 868	174 283	672 152	137 900	34 335	172 235	28.2%	87 761	43 057	124 818	20.5%	117 116	17 286	134 402	20.9%	336 778	94 678	431 456	64.2%	(67.3%)
B	Gamagana	NC453	519 974	69 303	589 277	519 974	138 536	658 510	87 794	6 519	94 313	16.0%	117 262	12 986	130 248	22.1%	105 217	12 643	117 860	17.9%	310 273	32 148	342 422	52.0%	(66.0%)
C	John Taolo Gaetsewe	DC45	106 477	618	107 095	111 294	1 388	112 682	21 263	21	21 284	19.9%	30 561	97	30 658	28.6%	24 052	20	24 072	21.4%	75 876	138	76 014	67.5%	(70.0%)
	Total John Taolo Gaetsewe		1 342 181	307 308	1 649 489	1 529 527	443 289	1 972 816	291 736	55 326	347 062	21.0%	273 000	85 136	358 136	21.7%	271 204	34 718	305 922	15.5%	835 939	175 180	1 011 120	51.3%	(72.1%)
B	Richersveld	NC061	87 479	17 321	104 800	82 753	19 296	102 049	16 964	4 143	21 107	20.1%	10 767	2 804	13 571	12.9%	9 330	(156)	9 174	9.0%	37 061	6 791	43 852	43.0%	(78.6%)
B	Nama Khol	NC062	334 022	44 251	378 273	343 175	46 463	389 638	67 874	17 746	85 620	22.6%	58 632	8 767	67 399	17.8%	57 006	3 619	60 625	15.6%	183 512	30 132	213 644	54.8%	(68.6%)
B	Kamiesberg	NC064	73 839	19 534	93 373	71 485	21 992	93 477	9 820	4 247	14 066	15.1%	11 502	-	11 502	12.3%	9 679	-	9 679	10.4%	31 001	4 247	35 247	37.7%	(78.3%)
B	Hantam	NC065	122 535	67 207	189 742	115 151	70 088	185 239	19 431	15 012	34 443	18.2%	21 484	27 113	48 597	25.6%	21 008	12 179	33 186	17.9%	61 923	54 303	116 226	62.7%	(70.5%)
B	Karoo Hoogland	NC066	69 986	8 126	78 112	71 505	9 367	80 871	11 032	2 541	13 573	17.4%	14 850	7 652	22 502	28.8%	13 927	1 921	15 848	19.6%	39 809	12 114	51 923	64.2%	(65.1%)
B	Khal-Ma	NC067	79 859	4 942	86 800	75 700	7 942	83 641	11 831	363	12 194	14.0%	12 992	1 375	14 367	16.6%	12 196	1 586	13 782	16.5%	37 019	3 325	40 344	48.2%	(65.5%)
C	Namakwa	DC6	64 785	1 275	66 060	67 811	1 591	69 401	14 619	203	14 822	22.4%	16 793	117	16 911	25.6%	15 579	14	15 593	22.5%	46 962	335	47 296	68.2%	(69.8%)
	Total Namakwa		832 505	164 656	997 161	827 579	176 738	1 004 316	151 571	44 255	195 826	19.6%	147 019	47 829	194 848	19.6%	138 726	19 162	157 888	15.7%	437 317	111 246	548 563	54.6%	(70.2%)
B	Uitbult	NC071	148 194	25 234	173 428	152 876	27 374	180 250	22 393	1 476	23 869	13.8%	24 293	2 347	26 640	15.4%	20 589	4 701	25 290	14.0%	67 275	8 525	75 800	42.1%	(70.8%)
B	Umsobomvu	NC072	196 042	33 336	229 378	210 352	27 676	238 027	23 391	5 592	28 982	12.6%	28 947	5 821	34 768	15.2%	33 792	3 166	36 959	15.5%	86 130	14 579	100 709	42.3%	(49.2%)
B	Emtharjeni	NC073	276 661	31 616	308 277	279 546	18 716	298 262	58 217	2 947	61 164	19.8%	60 678	4 558	65 236	21.2%	42 104	(1 129)	40 975	13.7%	160 999	6 375	167 374	56.1%	(74.4%)
B	Kareeberg	NC074	78 169	99 567	177 736	78 712	59 127	137 839	11 661	4	11 665	6.6%	11 821	1 763	13 584	7.6%	13 481	1 089	14 569	10.6%	36 963	2 855	39 818	28.9%	(68.4%)
B	Ronosslerberg	NC075	63 907	18 962	82 869	61 930	18 962	80 892	17 449	3 263	20 712	25.0%	11 463	228	11 691	14.1%	11 061	2 811	13 872	17.1%	39 973	6 301	46 274	57.2%	(69.1%)
B	Thembelihle	NC076	69 594	28 271	97 865	78 058	23 121	101 179	12 156	110	12 267	12.5%	7 369	331	7 700	7.9%	10 976	484	11 461	11.3%	30 502	926	31 427	31.1%	(74.8%)
B	Siyathomba	NC077	156 344	31 594	187 938	163 329	30 594	193 923	44 287	16 266	60 554	32.2%	43 342	22 136	65 478	34.8%	20 989	5 416	26 405	13.8%	108 618	43 818	152 436	79.4%	(54.1%)
B	Siyancuma	NC078	184 963	52 024	236 987	182 137	47 418	229 755	30 243	4 432	34 676	14.6%	35 665	12 022	47 687	20.1%	32 470	1 523	33 993	14.8%	98 379	17 977	116 356	50.6%	(59.5%)
C	Pixley Ka Seme (NC)	DC7	63 872	1 500	65 372	66 851	2 150	69 001	14 703	525	15 228	23.3%	18 376	149	18 525	28.3%	17 287	98	17 385	25.2%	50 366	772	51 138	74.1%	(62.9%)
	Total Pixley ka Seme (NC)		1 237 747	322 104	1 559 851	1 271 789	255 338	1 527 127	234 500	34 615	269 115	17.3%	241 954	49 355	291 309	18.7%	202 750	18 158	220 908	14.5%	679 204	102 128	781 332	51.2%	(65.7%)
B	IKhal Garib	NC082	290 108	27 363	317 471	277 437	31 163	308 600	37 705	9 852	47 557	15.0%	32 487	1 506	33 993	10.7%	44 274	8 234	52 508	17.0%	114 466	19 592	134 058	43.4%	(78.5%)
B	IKhais	NC084	65 301	23 700	89 001	65 269	22 835	88 104	7 207	14	7 221	8.1%	11 722	4 612	16 335	18.4%	10 564	1 945	12 509	14.2%	29 493	6 571	36 065	40.9%	(62.1%)
B	Tsantabane	NC085	247 547	32 554	280 101	239 977	37 111	277 088	50 643	2 809	53 452	19.1%	48 824	2 867	51 691	18.5%	51 979	1 045	53 024	19.1%	151 446	6 721	158 167	57.1%	(60.1%)
B	Kapitiqale	NC086	113 290	22 659	135 949	116 388	26 564	142 952	4 312	9 110	15 423	11.3%	16 420	12 045	28 465	20.9%	18 052	9 531	27 583	19.3%	40 785	30 686	71 471	50.0%	(59.8%)
B	David Kruiper	NC087	819 861	113 937	933 798	794 790	107 258	902 048	205 571	1 151 451	1 357 023	145.3%	170 229	(298)	169 931	18.2%	163 111	13	163 124	18.1%	538 911	1 151 167	1 690 078	187.4%	(51.4%)
C	Z F Mgcawu	DC8	80 559	1 820	82 379	82 016	1 062	83 078	17 049	-	17 049	20.7%	20 375	44	20 419	24.8%	17 003	747	17 750	21.4%	54 427	791	55 218	66.5%	(53.6%)
	Total Z F Mgcawu		1 616 666	222 033	1 838 699	1 575 877	226 014	1 801 891	324 488	1 173 237	1 497 725	81.5%	300 058	20 777	320 835	17.4%	304 983	21 515	326 497	18.1%	929 529	1 215 528	2 145 057	119.0%	(61.7%)
B	Sol Plaatje	NC091	2 193 028	154 456	2 347 484	2 241 373	155 446	2 396 818	427 281	15 223	442 504	18.9%	467 537	31 473	499 009	21.3%	427 703	24 232	451 936	18.9%	1 322 521	70 928	1 393 449	58.1%	(67.5%)
B	Dikgatlong	NC092	194 809	26 672	221 481	166 276	29 372	195 648	34 435	1 089	35 524	16.0%	45 123	4 802	49 926	22.5%	30 778	1 403	32 181	10.9%	110 336	7 294	117 630	39.7%	(73.9%)
B	Magareng	NC093	131 868	32 340	164 208	130 836	64 104	194 940	20 847	8 330	29 178	17.8%	13 045	8 372	21 417	13.0%	19 980	24 112	44 092	22.6%	53 873	4 813	58 686	48.6%	(32.3%)
B	Phokwane	NC094	346 620	93 082	439 703	412 596	128 160	540 756	204 808	4 154	208 962	47.5%	138 746	12 636	151 382	34.4%	42 785	8 295	51 079	9.4%	386 339	25 084	411 423	76.1%	(83.7%)
C	Frances Baard	DC9	147 354	8 740	156 094	153 054	12 126	165 180	22 739	28	22 766	14.6%	27 168	34	27 202	17.4%	29 614	136	29 809	18.0%	79 580	197	79 778	48.3%	(59.8%)
	Total Frances Baard		3 013 679	315 291	3 328 969	3 204 634	389 208	3 593 842	710 110	28 823	738 933	22.2%	691 619	57 316	748 935	22.5%	550 920	58 177	609 097	16.9%	1 952 649	144 316	2 096 966	58.3%	(69.0%)
	Total Northern Cape		8 042 778	1 331 392	9 374 169	8 409 406	1 490 587	9 899 992	1 712 405	1 336 256	3 048 661	32.5%	1 653 651	260 413	1 914 064	20.4%	1 468 583	151 730	1 620 312	16.4%	4 834 638	1 748 399	6 583 037	66.5%	(68.2%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021			Q3 of 2019/20	Q3 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			Total Expenditure as % of adj budget
North West																									
B	Moretele	NW371	461 229	215 800	677 028	479 429	199 500	678 928	60 469	24 146	84 615	12.5%	131 086	60 882	191 968	28.4%	77 065	30 817	107 882	15.9%	268 620	115 845	384 465	56.6%	(72.2%)
B	Madibeng	NW372	2 462 474	281 482	2 743 957	2 468 642	421 989	2 890 631	242 964	35 361	279 325	10.2%	603 759	87 009	690 768	25.2%	394 938	68 594	463 531	16.9%	1 242 661	190 963	1 433 624	49.6%	(57.3%)
B	Rustenburg	NW373	4 328 990	611 404	4 937 495	4 940 456	573 814	5 514 271	732 271	50 884	783 155	15.9%	967 011	78 446	1 045 457	21.2%	957 535	97 477	1 055 011	19.1%	2 656 816	226 807	2 883 623	52.3%	(65.5%)
B	Kgatlengrivier	NW374	240 889	33 912	274 801	240 889	19 132	260 021	33 581	16 617	50 198	18.3%	(2 211)	11 944	8 753	3.2%	29 983	441	30 423	11.7%	40 352	29 022	69 374	34.4%	(54.0%)
B	Moses Kotane	NW375	854 977	203 495	1 058 472	917 068	269 685	1 186 753	103 573	25 474	129 048	12.2%	181 310	40 809	222 119	21.0%	401 640	40 902	442 542	37.3%	686 523	107 185	793 708	66.9%	(32.5%)
C	Bojanala Platinum	DC37	288 237	3 003	291 240	301 563	5 713	307 277	60 620	-	60 620	20.8%	62 726	122	62 848	21.6%	43 592	43	43 635	14.2%	166 938	166	167 103	54.4%	(70.4%)
Total Bojanala Platinum			8 633 897	1 349 097	9 982 994	9 348 047	1 489 834	10 837 881	1 234 478	152 483	1 386 961	13.9%	1 942 680	279 232	2 221 912	22.3%	1 904 751	238 273	2 143 024	19.8%	5 081 910	669 988	5 751 898	53.1%	(60.3%)
B	Ratlou	NW381	175 770	32 741	208 511	178 968	53 241	232 209	33 896	6 149	40 045	19.2%	40 549	6 157	46 706	22.4%	27 292	-	27 292	11.8%	101 736	12 306	114 042	49.1%	(55.7%)
B	Tswaing	NW382	237 261	0	237 261	237 261	39 600	276 861	32 530	-	32 530	13.7%	28 168	-	28 168	11.9%	64 725	-	64 725	23.4%	125 423	-	125 423	45.3%	(48.8%)
B	Mafikeng	NW383	917 721	108 730	1 026 451	932 015	120 167	1 052 181	149 212	24 972	174 184	17.0%	174 219	27 037	201 256	19.6%	170 934	16 167	187 101	17.8%	494 366	68 176	562 542	53.5%	(56.5%)
B	Ditsabota	NW384	607 331	77 956	685 287	580 143	71 960	652 103	56 415	7 888	64 303	9.4%	56 152	7 143	63 295	9.2%	39 029	5 708	44 737	6.9%	151 596	20 739	172 335	26.4%	(35.2%)
B	Ramotshere Molema	NW385	404 153	35 077	439 230	372 923	35 277	408 200	66 974	187	67 161	15.3%	64 362	-	64 362	14.7%	65 656	2 377	68 033	16.7%	196 992	2 564	199 556	48.9%	(51.5%)
C	Njaka Modiri Molema	DC38	959 370	5 525 050	6 484 419	1 081 525	397 949	1 479 474	80 214	32 804	113 017	1.7%	284 272	99 988	384 260	5.9%	153 872	52 504	206 376	13.9%	518 358	185 296	703 653	47.6%	(71.1%)
Total Ngaka Modiri Molema			3 301 606	5 779 553	9 081 159	3 382 835	718 193	4 101 028	419 240	72 000	491 240	5.4%	647 723	140 325	788 047	8.7%	521 508	76 756	598 264	14.6%	1 588 471	289 080	1 877 551	45.8%	(61.2%)
B	Naledi (NW)	NW392	465 959	24 352	490 312	485 601	29 991	515 592	44 410	3 500	47 910	9.8%	62 160	523	62 683	12.8%	62 728	2 341	65 069	12.6%	169 298	6 365	175 663	34.1%	(68.2%)
B	Mamusa	NW393	167 917	-	167 917	167 917	-	167 917	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Greater Taung	NW394	285 759	89 134	374 893	313 372	119 787	433 159	60 200	15 646	75 846	20.2%	65 472	18 840	84 312	22.5%	42 383	5 267	47 650	11.0%	168 056	39 752	207 808	48.0%	(76.1%)
B	Lokwa-Teemane	NW396	320 038	24 883	344 921	305 890	19 986	325 875	25 062	655	25 717	7.5%	73 456	5 004	78 459	22.7%	47 950	3 634	51 584	15.8%	146 467	9 293	155 760	47.8%	(54.6%)
B	Kagisano-Molepa	NW397	181 433	67 685	249 118	200 977	44 630	244 727	26 223	1 119	27 342	11.0%	35 285	6 189	41 474	16.6%	35 592	8 744	44 337	18.1%	97 100	16 053	113 153	46.2%	(69.5%)
C	Dr Ruth Segomotsi Mompoti	DC39	382 506	382 119	764 625	449 806	625 962	1 075 769	91 620	(1 024 620)	(933 002)	(122.0%)	93 468	84 506	177 974	23.3%	53 497	18 989	72 487	6.7%	238 586	(921 127)	(682 541)	(63.4%)	(58.6%)
Total Dr Ruth Segomotsi Mompoti			1 803 612	588 174	2 391 786	1 922 682	840 357	2 763 039	247 515	(1 003 702)	(756 187)	(31.6%)	329 841	115 062	444 903	18.6%	242 151	38 976	281 127	10.2%	819 507	(849 664)	(30 157)	(1.1%)	(68.7%)
B	City of Mafetsana	NW403	3 382 374	162 800	3 545 174	3 449 884	250 439	3 700 323	454 281	18 259	472 541	13.3%	714 929	44 921	759 850	21.4%	1 044 691	37 609	1 082 300	29.2%	2 213 902	100 790	2 314 691	62.6%	(54.4%)
B	Maquassi Hills	NW404	1 668 089	58 172	1 726 261	1 491 933	70 360	1 562 293	52 167	6 238	58 405	25.8%	73 312	4 239	77 551	34.3%	61 458	17 596	79 054	14.1%	186 937	28 073	215 010	38.2%	(63.4%)
B	J B Marks	NW405	2 091 965	164 261	2 256 226	2 102 077	244 905	2 346 982	281 890	47 809	329 699	14.6%	276 870	46 275	323 145	14.3%	572 230	19 224	591 454	25.2%	1 130 989	113 309	1 244 298	53.0%	(17.9%)
C	Dr Kenneth Kaunda	DC40	271 708	27 760	299 468	213 338	28 950	242 288	35 089	1 791	36 880	15.4%	48 743	485	49 228	20.6%	40 977	975	41 952	17.3%	124 809	3 250	128 059	52.9%	(66.3%)
Total Dr Kenneth Kaunda			5 854 136	412 993	6 267 128	6 257 232	594 654	6 851 886	823 427	74 097	897 525	14.3%	1 113 854	95 919	1 209 773	19.3%	1 719 357	75 404	1 794 761	26.2%	3 656 638	245 421	3 902 059	56.9%	(44.2%)
Total North West			19 593 250	8 129 817	27 723 067	20 910 797	3 643 038	24 553 835	2 724 661	(705 122)	2 019 539	7.3%	4 034 098	630 538	4 664 636	16.8%	4 387 767	429 409	4 817 176	19.6%	11 146 525	354 825	11 501 350	46.8%	(56.4%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021				C3 of 2019/20 to C3 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Western Cape																									
A	Cape Town	CPT	45 118 985	9 681 357	54 800 342	44 627 622	7 425 963	52 053 586	9 357 461	1 135 386	10 492 847	19.1%	11 015 136	1 076 959	12 092 095	22.1%	9 630 969	978 442	10 609 411	20.4%	30 003 567	3 190 788	33 194 354	63.8%	(63.1%)
Total Metros			45 118 985	9 681 357	54 800 342	44 627 622	7 425 963	52 053 586	9 357 461	1 135 386	10 492 847	19.1%	11 015 136	1 076 959	12 092 095	22.1%	9 630 969	978 442	10 609 411	20.4%	30 003 567	3 190 788	33 194 354	63.8%	(63.1%)
B	Matzikama	WC011	402 270	88 118	490 388	380 143	76 263	456 406	81 608	76 655	158 263	17.4%	76 848	(15 511)	61 337	12.5%	78 206	38 404	116 610	25.5%	236 662	26 548	263 210	57.7%	(60.5%)
B	Cederberg	WC012	357 618	66 219	423 837	364 470	45 727	410 197	71 143	5 054	76 197	18.0%	82 114	12 430	94 545	22.3%	87 860	9 206	97 066	23.7%	241 118	26 690	267 808	65.3%	(61.2%)
B	Bergvliet	WC013	378 594	43 336	421 930	405 775	55 609	461 384	83 963	5 161	89 123	21.1%	90 937	10 299	101 236	24.0%	91 135	6 808	97 944	21.3%	266 025	22 267	288 292	62.5%	(61.4%)
B	Saldanha Bay	WC014	1 264 782	260 198	1 524 979	1 224 284	318 361	1 542 645	228 297	38 289	266 587	17.5%	245 079	61 001	306 079	20.1%	228 398	22 884	251 282	16.3%	701 774	122 175	823 948	53.4%	(72.1%)
B	Swartland	WC015	797 919	212 436	1 010 354	799 656	212 205	1 011 861	138 165	21 315	159 480	15.8%	155 320	45 539	200 859	19.9%	136 519	33 143	169 662	16.8%	430 004	99 997	530 001	52.4%	(65.0%)
C	West Coast	DC1	432 665	9 518	442 183	455 790	13 466	469 256	75 337	338	75 674	17.1%	107 977	2 442	110 419	25.0%	105 317	1 085	106 402	22.7%	288 631	3 865	292 495	62.3%	(61.9%)
Total West Coast			3 633 847	679 825	4 313 672	3 630 118	721 631	4 351 749	678 513	73 812	752 325	17.4%	758 275	116 200	874 474	20.3%	727 436	111 530	838 966	19.3%	2 164 224	301 542	2 465 765	56.7%	(65.9%)
B	Witzenberg	WC022	682 493	88 764	771 257	706 240	87 200	793 440	126 726	3 280	130 005	16.9%	137 311	14 797	152 108	19.7%	130 770	24 105	154 875	19.5%	394 807	42 182	436 989	55.1%	(65.7%)
B	Drakenstein	WC023	2 515 184	216 972	2 732 157	2 530 541	231 020	2 761 561	469 207	34 359	503 566	18.4%	724 498	41 275	765 773	28.0%	484 182	63 376	547 558	19.8%	1 677 887	139 010	1 816 897	65.8%	(67.5%)
B	Siekenbosch	WC024	1 887 463	375 750	2 263 214	1 827 464	454 464	2 281 928	289 676	63 649	353 325	15.6%	370 240	35 362	405 602	20.0%	328 223	60 671	388 894	17.0%	988 138	207 683	1 195 820	52.4%	(69.8%)
B	Breda Valley	WC025	1 074 875	99 914	1 174 789	1 097 324	132 830	1 230 154	120 862	3 767	124 749	10.6%	168 249	18 556	186 805	15.9%	335 585	35 025	371 410	30.3%	624 816	53 148	677 964	55.5%	(58.0%)
B	Langeberg	WC026	777 862	79 802	857 664	817 154	96 013	913 166	160 997	87 211	248 208	28.9%	165 108	16 968	182 076	21.2%	189 517	3 709	193 226	21.2%	515 622	107 888	623 510	68.3%	(62.8%)
C	Cape Winelands DM	DC2	437 622	29 891	467 513	416 091	8 573	424 664	72 722	34	72 756	15.6%	100 627	745	101 371	21.7%	95 443	432	95 875	22.6%	268 791	1 211	270 002	63.6%	(66.0%)
Total Cape Winelands			7 375 500	891 093	8 266 593	7 394 813	1 010 100	8 404 913	1 240 309	192 300	1 432 609	17.3%	1 666 032	175 703	1 841 735	22.3%	1 563 720	188 118	1 751 838	20.8%	4 470 061	556 121	5 026 182	59.8%	(65.7%)
B	Theewaterskloof	WC031	613 736	138 660	752 397	596 113	208 850	804 963	112 616	6 413	119 029	15.8%	139 580	16 502	156 081	20.7%	107 690	14 190	121 879	15.1%	359 885	37 105	396 989	49.3%	(68.3%)
B	Overstrand	WC032	1 342 010	303 738	1 645 749	1 344 123	280 086	1 624 209	262 427	24 562	286 989	17.4%	329 406	59 181	388 587	23.6%	292 031	40 335	332 366	20.5%	883 863	124 078	1 007 941	62.1%	(66.7%)
B	Cape Agulhas	WC033	385 623	62 490	448 113	387 670	154 663	542 333	71 021	4 693	75 714	16.9%	84 501	13 112	97 613	21.8%	89 451	11 307	100 758	18.6%	244 973	29 111	274 085	50.5%	(58.1%)
B	Swiilandam	WC034	322 891	22 124	345 015	334 538	45 936	380 474	57 437	2 109	59 547	17.3%	73 162	4 897	78 059	22.6%	57 141	6 430	63 571	16.4%	187 741	12 295	200 036	52.6%	(67.0%)
C	Oxberg	DC3	299 858	8 465	308 323	255 054	4 744	259 798	52 471	244	52 716	21.2%	63 392	390	63 782	25.7%	71 353	93	71 446	27.5%	187 216	728	187 944	72.3%	(51.9%)
Total Overberg			2 904 119	535 478	3 439 597	2 917 498	694 279	3 611 777	555 972	38 022	593 994	17.3%	690 041	94 081	784 123	22.8%	617 665	71 213	688 879	19.1%	1 863 679	203 316	2 066 995	57.2%	(64.9%)
B	Kamalland	WC041	165 186	63 321	228 508	177 767	37 550	215 318	28 273	4 833	33 105	14.6%	32 827	3 512	36 339	16.0%	41 843	1 191	41 652	19.5%	102 943	8 463	111 406	51.7%	(49.8%)
B	Hessoula	WC042	572 688	105 121	677 809	576 532	113 655	690 187	94 553	6 915	101 468	15.0%	135 343	9 682	145 024	21.4%	113 318	16 062	129 380	19.9%	343 214	32 659	375 873	54.5%	(62.8%)
B	Mossel Bay	WC043	1 308 556	206 579	1 515 135	1 289 617	252 925	1 542 542	221 464	246 629	468 093	30.9%	242 770	52 570	295 339	19.5%	266 755	40 229	306 984	19.9%	730 988	339 428	1 070 416	69.4%	(62.9%)
B	George	WC044	2 379 689	387 975	2 767 664	2 318 621	282 315	2 600 936	389 390	19 127	408 517	14.8%	504 762	45 580	550 342	19.8%	477 221	26 650	503 870	19.4%	1 371 373	91 356	1 462 729	56.2%	(64.8%)
B	Oudshoorn	WC045	657 130	82 644	739 774	639 600	106 039	745 639	140 373	(3 272)	137 101	18.5%	160 173	13 249	173 422	23.4%	143 394	6 603	149 997	20.1%	443 940	16 579	460 519	61.8%	(66.9%)
B	Blou	WC047	755 626	73 578	829 204	753 603	84 763	838 366	152 490	9 451	161 940	19.5%	198 796	23 655	222 451	26.8%	220 540	12 211	232 751	27.9%	571 826	45 317	617 143	73.6%	(52.2%)
B	Krysta	WC048	1 036 076	157 938	1 194 014	951 311	161 250	1 112 561	244 722	100 371	345 093	28.9%	253 733	31 848	285 581	23.9%	192 211	32 591	224 802	20.2%	690 666	164 811	855 477	76.9%	(68.7%)
C	Garden Route	DC4	401 232	8 135	409 367	416 194	13 758	429 953	80 468	4 193	84 660	20.7%	99 511	382	99 893	24.4%	112 837	51	112 888	26.3%	292 816	4 626	297 441	69.2%	(59.1%)
Total Garden Route			7 274 184	1 085 292	8 359 475	7 123 247	1 052 255	8 175 502	1 351 731	388 246	1 739 978	20.8%	1 627 915	180 477	1 808 392	21.6%	1 568 118	134 516	1 702 634	20.8%	4 547 764	703 239	5 251 004	64.2%	(63.2%)
B	Laingsburg	WC051	98 907	10 006	108 913	97 460	26 003	123 464	19 489	41 827	61 316	56.3%	28 879	7 346	36 225	33.3%	20 996	5 973	26 969	21.8%	69 365	55 146	124 511	100.8%	(67.1%)
B	Prince Albert	WC052	69 345	24 464	93 808	67 571	27 039	94 610	20 071	1 839	21 910	23.4%	16 536	4 131	20 667	22.0%	15 124	2 512	17 637	18.6%	51 732	8 482	60 213	63.6%	(64.2%)
B	Beaufort West	WC053	347 175	35 897	383 072	357 140	24 692	381 832	46 671	1 960	48 631	12.7%	53 175	3 610	56 785	14.8%	61 037	3 612	64 649	16.9%	160 884	9 181	170 065	44.5%	(71.6%)
C	Central Karoo	DC5	100 697	428	101 125	111 988	2 554	114 542	12 088	-	12 088	12.0%	16 586	(12)	16 575	16.4%	21 309	82	21 391	18.7%	49 983	7 081	57 064	43.7%	(59.8%)
Total Central Karoo			616 124	70 794	686 918	634 160	80 288	714 448	98 319	45 625	143 944	21.0%	115 177	15 075	130 252	19.0%	118 466	12 179	130 646	18.3%	331 962	72 879	404 842	56.7%	