

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Energy sources		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	2 400 027	2 376 919	702 886	29.3%	530 264	22.1%	527 408	22.2%	1 760 557	74.1%	1 716 261	22.2%	(69.3%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	731 070	13.7%	(100.0%)
	Total Metros		2 400 027	2 376 919	702 886	29.3%	530 264	22.1%	527 408	22.2%	1 760 557	74.1%	2 447 331	16.5%	(78.4%)
B	Dr Beyers Naude	EC101	134 415	134 933	38 398	28.6%	25 885	19.3%	26 681	19.8%	90 964	67.4%	80 588	42.2%	(66.9%)
B	Blue Crane Route	EC102	128 990	127 337	35 119	27.2%	30 460	23.6%	25 703	20.2%	91 283	71.7%	80 142	14.9%	(67.9%)
B	Makana	EC104	126 661	126 661	17 694	14.0%	35 843	28.3%	38 721	30.6%	92 258	72.8%	77 757	20.7%	(50.2%)
B	Ndlambe	EC105	74 103	86 528	18 868	25.5%	22 240	30.0%	20 567	23.8%	61 675	71.3%	51 611	22.8%	(60.2%)
B	Sundays River Valley	EC106	40 685	44 057	5 945	14.6%	5 619	13.8%	25 173	57.1%	36 738	83.4%	16 206	6.4%	55.3%
B	Kouga	EC108	316 672	317 278	89 552	28.3%	67 412	21.3%	69 835	22.0%	226 799	71.5%	203 547	21.5%	(65.7%)
B	Kou-Kamma	EC109	9 650	9 532	1 846	19.1%	2 123	22.0%	1 953	20.5%	5 922	62.1%	6 378	21.2%	(69.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	79	-	(100.0%)
	Total Sarah Baartman		831 177	846 325	207 422	25.0%	189 582	22.8%	208 634	24.7%	605 638	71.6%	516 309	22.8%	(59.6%)
B	Mbashe	EC121	17 328	19 373	3 295	19.0%	1 878	10.8%	3 689	19.0%	8 862	45.7%	7 675	24.7%	(51.9%)
B	Mnquma	EC122	3 000	2 186	-	-	-	-	191	8.7%	191	8.7%	746	129.1%	(74.4%)
B	Great Kei	EC123	12 035	14 153	2 321	19.3%	1 493	12.4%	2 841	20.1%	6 655	47.0%	10 119	57.3%	(71.9%)
B	Amahlathi	EC124	35 884	41 274	14 174	39.5%	9 711	27.1%	7 169	17.4%	31 053	75.2%	5 815	8.6%	23.3%
B	Ngqushwa	EC126	5 845	6 062	1 101	18.8%	1 983	33.9%	1 762	29.1%	4 846	79.9%	4 306	29.4%	(59.1%)
B	Raymond Mhlaba	EC129	100 619	100 619	-	-	14 751	14.7%	1 869	1.9%	16 620	16.5%	14 313	6.4%	(86.9%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		174 712	183 666	20 891	12.0%	29 816	17.1%	17 520	9.5%	68 227	37.1%	42 975	15.1%	(59.2%)
B	Inxuba Yethemba	EC131	62 699	41 818	1 442	2.3%	1 751	2.8%	6 131	14.7%	9 324	22.3%	13 305	13.5%	(53.9%)
B	Intsika Yethu	EC135	-	300	-	-	-	-	-	-	-	-	548	-	(100.0%)
B	Emalahleni (EC)	EC136	30 586	24 781	5 251	17.2%	7 531	24.6%	4 470	18.0%	17 252	69.6%	15 065	17.5%	(70.3%)
B	Engcobo	EC137	200	200	126	62.9%	-	-	-	-	126	62.9%	-	-	-
B	Sakhisizwe	EC138	14 701	15 305	4 192	28.5%	2 702	18.4%	5 430	35.5%	12 324	80.5%	11 262	14.4%	(51.8%)
B	Enoch Mgijima	EC139	291 465	292 811	133 681	45.9%	30 461	10.5%	57 796	19.7%	221 938	75.8%	306 319	43.7%	(81.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		399 651	375 214	144 691	36.2%	42 445	10.6%	73 827	19.7%	260 963	69.6%	346 499	36.3%	(78.7%)
B	Elundini	EC141	69 317	61 792	11 044	15.9%	45 351	65.4%	9 754	15.8%	66 149	107.1%	29 357	17.6%	(66.8%)
B	Senqu	EC142	58 368	63 372	12 306	21.1%	13 369	22.9%	4 790	7.6%	30 465	48.1%	32 874	14.9%	(85.4%)
B	Walter Sisulu	EC145	110 326	115 220	2 806	2.5%	21 652	19.6%	96	0.1%	24 555	21.3%	13 215	8.6%	(99.3%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		238 011	240 384	26 156	11.0%	80 372	33.8%	14 640	6.1%	121 168	50.4%	75 447	12.3%	(80.6%)
B	Nguzana Hills	EC153	8 616	8 852	398	4.6%	660	7.7%	674	7.6%	1 732	19.6%	1 746	8.7%	(61.4%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	9 192	13 091	1 799	19.6%	4 124	44.9%	1 665	12.7%	7 588	58.0%	15 896	19.5%	(89.5%)
B	Mhlonito	EC156	-	-	59	-	-	-	-	-	59	-	-	-	-
B	King Sabata Dalindyebo	EC157	407 120	422 134	94 487	23.2%	105 120	25.8%	62 120	14.7%	261 726	62.0%	306 146	25.9%	(79.7%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		424 929	444 077	96 743	22.8%	109 904	25.9%	64 459	14.5%	271 105	61.0%	323 787	25.3%	(80.1%)
B	Matielie	EC441	57 506	58 006	14 062	24.5%	16 935	29.4%	8 284	14.3%	39 282	67.7%	34 536	24.1%	(76.0%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	77 927	93 174	9 756	12.5%	10 173	13.1%	21 919	23.5%	41 848	44.9%	111 271	72.6%	(80.3%)
B	Ntabankulu	EC444	250	470	53	21.3%	-	-	38	8.1%	91	19.5%	877	3.0%	(95.6%)
C	Alfred Nzo	DC44	15 153	13 753	4 175	27.6%	1 491	9.8%	3 796	27.6%	9 462	68.8%	9 792	32.1%	(61.2%)
	Total Alfred Nzo		150 835	165 402	28 046	18.6%	28 599	19.0%	34 038	20.6%	90 684	54.8%	156 476	53.7%	(78.2%)
	Total Eastern Cape		4 619 341	4 631 986	1 226 835	26.6%	1 010 982	21.9%	940 526	20.3%	3 178 343	68.6%	3 908 824	19.0%	(75.9%)

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	2 446 764	2 476 050	825 740	33.7%	464 973	19.0%	592 227	23.9%	1 882 941	76.0%	2 012 871	28.6%	(70.6%)
	Total Metros		2 446 764	2 476 050	825 740	33.7%	464 973	19.0%	592 227	23.9%	1 882 941	76.0%	2 012 871	28.6%	(70.6%)
B	Letsemeng	FS161	24 406	28 029	1 224	5.0%	7 463	30.6%	7 318	26.1%	16 005	57.1%	3 130	3.2%	133.8%
B	Kopanong	FS162	78 145	78 145	2 973	3.8%	588	0.8%	0	0.0%	3 561	4.6%	79	2.9%	(100.0%)
B	Mohokare	FS163	29 047	29 085	970	3.3%	93	0.3%	93	0.3%	1 156	4.0%	494	0.5%	(81.1%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		131 598	135 260	5 167	3.9%	8 144	6.2%	7 411	5.5%	20 723	15.3%	3 703	1.8%	100.1%
B	Masilonyana	FS181	78 106	94 422	526	0.7%	6 350	8.1%	-	-	6 876	7.3%	152	-	(100.0%)
B	Tokologo	FS182	39 034	18 749	12 695	32.5%	4 778	12.2%	30 059	160.3%	47 532	253.5%	7 345	20.3%	309.2%
B	Tswelopele	FS183	40 870	89 502	1 378	3.4%	9 604	23.5%	9 327	10.4%	20 309	22.7%	16 425	5.1%	(43.2%)
B	Maljhabeng	FS184	642 705	642 995	18 381	2.9%	94 287	14.7%	107 092	16.7%	219 760	34.2%	153 416	8.6%	(30.2%)
B	Nala	FS185	118 011	128 092	27 403	23.2%	26 473	22.4%	27 859	21.7%	81 735	63.8%	16 809	13.8%	65.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		918 726	973 761	60 383	6.6%	141 491	15.4%	174 337	17.9%	376 211	38.6%	194 147	8.7%	(10.2%)
B	Setsoto	FS191	111 178	104 652	28 388	25.5%	14 795	13.3%	19 868	19.0%	63 052	60.2%	58 209	17.7%	(65.9%)
B	Dihlabeng	FS192	230 592	222 382	74 714	32.4%	43 211	18.7%	44 771	20.1%	162 696	73.2%	146 412	14.0%	(69.4%)
B	Nketoana	FS193	101 644	101 644	2 015	2.0%	31 563	31.1%	33 721	33.2%	67 299	66.2%	72 181	29.5%	(53.3%)
B	Maluti-a-Phofung	FS194	939 568	939 203	17 729	1.9%	29 510	3.1%	13 952	1.5%	61 191	6.5%	542 383	14.3%	(97.4%)
B	Phumelela	FS195	24 705	26 468	6 287	25.4%	4 260	17.2%	1 423	5.4%	11 970	45.2%	8 014	7.7%	(82.2%)
B	Mantsopa	FS196	56 860	60 283	-	-	4 187	7.4%	8 854	14.7%	13 041	21.6%	17 396	2.0%	(49.1%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		1 464 547	1 454 631	129 133	8.8%	127 527	8.7%	122 589	8.4%	379 249	26.1%	844 595	14.7%	(85.5%)
B	Moghaka	FS201	335 521	354 384	1 380	0.4%	26 135	7.8%	20 008	5.6%	47 522	13.4%	201 857	18.4%	(90.1%)
B	Ngwathe	FS203	255 820	258 520	37 875	14.8%	52 136	20.4%	67 983	26.3%	157 994	61.1%	99 620	22.8%	(31.8%)
B	Metsimaholo	FS204	392 011	396 402	78 616	20.1%	102 562	26.2%	72 291	18.2%	253 469	63.9%	251 851	22.7%	(71.3%)
B	Matlube	FS205	14 876	14 876	294	2.0%	698	4.7%	6 020	40.5%	7 014	47.1%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		998 228	1 024 184	118 167	11.8%	181 531	18.2%	166 301	16.2%	465 999	45.5%	553 327	20.9%	(69.9%)
	Total Free State		5 959 862	6 063 885	1 138 590	19.1%	923 666	15.5%	1 062 865	17.5%	3 125 122	51.5%	3 608 643	20.4%	(70.5%)
GAUTENG															
A	City of Ekurhuleni	EKU	16 092 043	15 906 056	5 559 147	34.5%	2 475 670	15.4%	2 965 720	18.6%	11 000 537	69.2%	10 142 232	15.1%	(70.8%)
A	City of Johannesburg	JHB	15 583 057	15 483 386	5 115 723	32.8%	3 233 965	20.8%	3 210 614	20.7%	11 560 302	74.7%	10 948 401	18.2%	(70.7%)
A	City of Tshwane	TSH	12 429 921	12 432 691	3 165 429	25.5%	2 923 115	23.5%	2 787 783	22.4%	8 876 327	71.4%	9 134 005	21.3%	(69.5%)
	Total Metros		44 105 020	43 822 133	13 840 299	31.4%	8 632 749	19.6%	8 964 117	20.5%	31 437 166	71.7%	30 224 639	18.0%	(70.3%)
B	Emfuleni	GT421	2 237 607	2 358 109	577 265	25.8%	196 607	8.8%	1 238 035	52.5%	2 011 906	85.3%	1 457 113	18.5%	(15.0%)
B	Midvaal	GT422	431 163	433 434	137 968	32.0%	92 730	21.5%	108 634	25.1%	339 331	78.3%	302 430	19.7%	(64.1%)
B	Lesedi	GT423	400 622	413 771	74 709	18.6%	82 393	20.6%	67 389	16.3%	224 491	54.3%	210 069	17.4%	(67.9%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		3 069 392	3 205 316	789 941	25.7%	371 729	12.1%	1 414 057	44.1%	2 575 728	80.4%	1 969 612	18.6%	(28.2%)
B	Mogale City	GT481	1 083 046	1 069 761	216 903	20.0%	218 814	20.2%	201 901	18.9%	637 618	59.6%	560 950	17.2%	(64.0%)
B	Merafong City	GT484	469 472	466 571	918 387	195.6%	75 455	16.1%	71 841	15.4%	1 065 683	228.4%	291 480	15.6%	(75.4%)
B	Rand West City	GT485	719 403	716 994	179 834	25.0%	90 802	12.6%	42 996	6.0%	313 632	43.7%	430 308	15.7%	(90.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		2 271 921	2 253 325	1 315 124	57.9%	385 071	16.9%	316 738	14.1%	2 016 934	89.5%	1 282 737	16.4%	(75.3%)
	Total Gauteng		49 446 333	49 280 774	15 945 365	32.2%	9 389 550	19.0%	10 694 913	21.7%	36 029 827	73.1%	33 476 988	18.0%	(68.1%)

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KWAZULU-NATAL															
A	eThekweni	ETH	13 338 143	13 676 518	3 845 178	28.8%	3 138 090	23.5%	2 106 852	15.4%	9 090 119	66.5%	8 620 516	20.4%	(75.6%)
	Total Metros		13 338 143	13 676 518	3 845 178	28.8%	3 138 090	23.5%	2 106 852	15.4%	9 090 119	66.5%	8 620 516	20.4%	(75.6%)
B	Umdoni	KZN212	2 060	4 060	264	12.8%	546	26.5%	30	0.7%	841	20.7%	756	21.6%	(96.0%)
B	Umzumbe	KZN213	10 199	23 127	142	1.4%	144	1.4%	162	0.7%	448	1.9%	11 823	7.9%	(98.6%)
B	uMuziwabantu	KZN214	57 212	49 624	15 799	27.5%	11 460	20.0%	12 956	26.1%	40 175	81.0%	29 651	14.5%	(56.3%)
B	Ray Nkonyeni	KZN216	132 866	136 409	30 083	22.6%	33 840	25.5%	31 523	23.1%	95 445	70.0%	89 453	26.7%	(64.8%)
C	Ugu	DC21	-	1 161	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		202 336	214 381	46 249	22.9%	45 990	22.7%	44 671	20.8%	136 910	63.9%	131 683	21.9%	(66.1%)
B	uMshwathi	KZN221	4 500	9 300	3 231	71.8%	5 782	128.5%	1 831	19.7%	10 844	116.6%	12 588	69.7%	(85.5%)
B	uMngeni	KZN222	155 774	157 613	51 651	33.2%	29 652	19.0%	24 443	15.5%	105 746	67.1%	96 751	17.6%	(74.7%)
B	Mpofana	KZN223	84 058	66 979	13 733	16.3%	10 051	12.0%	15 679	23.4%	39 462	58.9%	50 709	16.3%	(69.1%)
B	Impendle	KZN224	-	4	-	-	-	(4)	-	-	-	-	-	-	-
B	Msunduzi	KZN225	2 249 522	2 224 641	2 844 623	126.5%	424 028	18.8%	3 263 945	146.7%	6 532 596	293.6%	774 472	-	321.4%
B	Mkhambathini	KZN226	-	6 382	1 161	-	1 820	-	3 038	47.6%	6 019	94.3%	11 429	-	(73.4%)
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		2 493 854	2 464 916	2 914 402	116.9%	471 333	18.9%	3 308 932	134.2%	6 694 667	271.6%	945 948	2.2%	249.8%
B	Okhahlamba	KZN235	857	1 122	224	26.2%	220	25.7%	282	26.1%	726	64.7%	482	23.7%	(41.6%)
B	Inkosi Langalibalele	KZN237	230 539	203 644	47 380	20.6%	43 323	18.8%	42 713	21.0%	133 415	65.5%	126 735	14.7%	(66.3%)
B	Alfred Duma	KZN238	383 234	379 166	90 551	23.6%	76 210	19.9%	71 962	19.0%	238 723	63.0%	230 013	18.9%	(68.7%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		614 630	583 935	138 155	22.5%	119 753	19.5%	114 956	19.7%	372 865	63.9%	357 230	17.1%	(67.8%)
B	Endumeni	KZN241	140 042	141 534	35 050	25.0%	28 481	20.3%	23 442	16.6%	86 973	61.5%	86 731	18.6%	(73.0%)
B	Nquthu	KZN242	24 090	37 487	9 154	36.8%	6 203	24.9%	6 327	16.9%	21 684	57.8%	16 392	26.1%	(61.4%)
B	Msinga	KZN244	21 731	17 748	4 093	18.8%	5 539	25.5%	1 225	6.9%	10 857	61.2%	19 385	9.0%	(93.7%)
B	Umvoti	KZN245	77 282	78 524	21 328	27.6%	17 880	23.1%	15 625	19.9%	54 834	69.8%	49 687	15.2%	(68.6%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		263 945	275 295	69 625	26.4%	58 103	22.0%	46 619	16.9%	174 348	63.3%	172 194	17.5%	(72.9%)
B	Newcastle	KZN252	680 599	638 592	132 057	19.4%	119 698	17.6%	105 004	16.4%	356 759	55.9%	401 317	17.4%	(73.8%)
B	Emadlangeni	KZN253	20 407	18 792	2 521	12.4%	3 891	19.1%	4 507	24.0%	10 919	58.1%	29 084	90.6%	(84.5%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		701 006	657 384	134 578	19.2%	123 588	17.6%	109 511	16.7%	367 678	55.9%	430 401	19.0%	(74.6%)
B	eDumbe	KZN261	34 116	38 202	10 678	31.3%	9 821	28.8%	11 452	30.0%	31 951	83.6%	31 725	25.6%	(63.9%)
B	uPhongolo	KZN262	39 841	41 449	12 558	31.5%	4 774	12.0%	11 080	26.7%	28 412	68.5%	-	-	-
B	Abaqulusi	KZN263	241 036	249 006	60 464	25.1%	56 866	23.6%	49 821	20.0%	167 151	67.1%	186 345	15.2%	(73.3%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	31 532	111 140	42 726	135.5%	22 564	71.6%	34 040	30.6%	99 330	89.4%	83 141	16.8%	(59.1%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		346 525	439 796	126 426	36.5%	94 025	27.1%	106 393	24.2%	326 844	74.3%	301 210	16.3%	(64.7%)
B	Umhlabuyalingana	KZN271	547	547	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	14 000	12 508	1 271	9.1%	1 842	13.2%	542	4.3%	3 656	29.2%	-	-	-
B	Mubatuba	KZN275	150	14 900	7	4.5%	-	-	-	-	7	0.0%	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	74 461	70 716	7 522	10.1%	188	0.3%	16 548	23.4%	24 258	34.3%	42 575	20.8%	(61.1%)
	Total Umkhanyakude		89 158	98 671	8 800	9.9%	2 031	2.3%	17 090	17.3%	27 920	28.3%	42 575	20.2%	(59.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Energy sources		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	1 300	1 600	-	449	34.5%	663	41.4%	1 112	69.5%	3 205	32.3%	(79.3%)	
B	uMhlatuze	KZN282	1 281 244	1 323 126	359 789	28.1%	305 468	23.8%	316 573	23.9%	981 829	74.2%	865 613	16.0%	(63.4%)
B	uMlalazi	KZN284	91 731	90 598	19 108	20.8%	17 810	19.4%	18 082	20.0%	55 000	60.7%	55 642	20.4%	(67.5%)
B	Mthonjaneni	KZN285	27 247	27 338	7 107	26.1%	7 594	27.9%	3 364	12.3%	18 065	66.1%	18 472	20.4%	(81.8%)
B	Nkandla	KZN286	25 171	25 821	677	2.7%	186	0.7%	-	-	863	3.3%	2 413	13.2%	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uThungulu		1 426 693	1 468 482	386 680	27.1%	331 507	23.2%	338 681	23.1%	1 056 869	72.0%	945 345	16.3%	(64.2%)
B	Mandeni	KZN291	40 122	41 782	10 929	27.2%	8 569	21.4%	8 535	20.4%	28 034	67.1%	26 479	21.4%	(67.8%)
B	KwaDukuza	KZN292	1 049 721	1 018 649	196 115	18.7%	210 540	20.1%	195 631	19.2%	602 286	59.1%	590 400	20.8%	(66.9%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	7 094	-	(100.0%)	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	
	Total iLembe		1 089 843	1 060 431	207 044	19.0%	219 109	20.1%	204 166	19.3%	630 320	59.4%	623 973	20.8%	(67.3%)
B	Greater Kokstad	KZN433	140 225	141 128	44 966	32.1%	26 064	18.6%	25 534	18.1%	96 564	68.4%	93 310	19.8%	(72.6%)
B	Ubhlebezwe	KZN434	-	6 412	-	-	405	-	819	12.8%	1 223	19.1%	20 208	17.2%	(95.9%)
B	Umzimkhulu	KZN435	1 900	3 100	511	26.9%	496	26.1%	393	12.7%	1 400	45.2%	1 277	13.8%	(69.2%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	6 000	-	-	2 595	-	3 252	54.2%	5 847	97.5%	2 683	21.2%	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Harry Gwala		142 125	156 640	45 477	32.0%	29 559	20.8%	29 998	19.2%	105 034	67.1%	117 478	21.3%	(74.5%)
	Total Kwazulu-Natal		20 708 258	21 096 448	7 922 614	38.3%	4 633 089	22.4%	6 427 870	30.5%	18 983 574	90.0%	12 688 553	17.9%	(49.3%)
	LIMPOPO														
B	Greater Giyani	LIM331	32 930	47 008	4 626	14.0%	10 466	31.8%	12 301	26.2%	27 393	58.3%	26 573	29.5%	(53.7%)
B	Greater Letaba	LIM332	42 764	39 944	8 444	19.7%	4 418	10.3%	7 053	17.7%	19 916	49.9%	22 816	13.2%	(69.1%)
B	Greater Tzaneen	LIM333	572 685	583 824	27 490	4.8%	206 773	36.1%	67 958	11.6%	302 221	51.8%	247 543	17.6%	(72.5%)
B	Ba-Pfalaborwa	LIM334	156 685	156 105	23 719	15.1%	32 050	20.5%	26 532	17.0%	82 301	52.7%	74 654	16.7%	(64.5%)
B	Maruleng	LIM335	1 500	750	188	12.6%	64	4.2%	57	7.7%	309	41.2%	299	19.9%	(80.7%)
C	Mopani	DC33	2 661	1 799	131	4.9%	152	5.7%	131	7.3%	414	23.0%	(531)	(89.5%)	(124.7%)
	Total Mopani		809 225	829 432	64 598	8.0%	253 923	31.4%	114 033	13.7%	432 554	52.2%	371 354	17.3%	(69.3%)
B	Musina	LIM341	130 195	142 866	2 277	1.7%	32 050	24.6%	5 170	3.6%	39 497	27.6%	43 813	42.0%	(88.2%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	331 434	370 333	79 312	23.9%	76 366	23.0%	91 986	24.8%	247 663	66.9%	176 928	21.0%	(48.0%)
B	Collins Chabane	LIM345	10 284	23 035	1 999	19.4%	4 394	42.7%	6 233	27.1%	12 626	54.8%	3 708	20.0%	68.1%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		471 913	536 234	83 587	17.7%	112 810	23.9%	103 389	19.3%	299 787	55.9%	224 450	26.1%	(53.9%)
B	Blouberg	LIM351	64 756	68 335	14 444	22.3%	13 238	20.4%	12 766	18.7%	40 448	59.2%	34 487	21.0%	(63.0%)
B	Molemole	LIM353	21 011	22 961	5 916	28.2%	5 340	25.4%	6 227	27.1%	17 483	76.1%	14 734	20.1%	(57.7%)
B	Polokwane	LIM354	1 020 858	963 332	282 027	27.6%	204 728	20.1%	190 625	19.8%	677 380	70.3%	666 248	20.0%	(71.4%)
B	Lepelle-Nkumpi	LIM355	20 084	39 305	7 711	38.4%	(2 567)	(12.8%)	14 545	37.0%	19 688	50.1%	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Capricorn		1 126 709	1 093 932	310 097	27.5%	220 739	19.6%	224 162	20.5%	754 999	69.0%	715 468	19.8%	(68.7%)
B	Thabazimbi	LIM361	100 782	97 782	19 397	19.2%	19 679	19.5%	19 159	19.6%	58 235	59.6%	57 637	16.4%	(66.8%)
B	Lephalale	LIM362	159 567	162 467	36 938	23.1%	28 301	17.7%	40 088	24.7%	105 328	64.8%	79 739	15.2%	(49.7%)
B	Bela Bela	LIM366	135 923	147 831	37 142	27.3%	26 780	19.7%	28 830	19.5%	92 752	62.7%	82 615	19.2%	(65.1%)
B	Mogalakwena	LIM367	313 288	307 302	65 001	20.7%	69 222	22.1%	66 747	21.7%	200 971	65.4%	202 098	22.3%	(67.0%)
B	Modimolle-Mookgopong	LIM368	292 311	292 311	72 814	24.9%	34 154	11.7%	37 334	12.8%	144 302	49.4%	236 750	81.3%	(84.2%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		1 001 873	1 007 694	231 292	23.1%	178 137	17.8%	192 159	19.1%	601 588	59.7%	658 839	34.8%	(70.8%)
B	Ephraim Mogale	LIM471	58 859	60 838	12 076	20.5%	15 374	26.1%	12 063	19.8%	39 514	64.9%	32 782	19.1%	(63.2%)
B	Elias Moisoaledi	LIM472	111 667	115 690	27 639	24.8%	17 878	16.0%	25 126	21.7%	70 643	61.1%	63 027	20.8%	(60.1%)
B	Makhuduthamaga	LIM473	7 412	7 412	1 146	15.5%	8 838	119.2%	4 247	57.3%	14 231	192.0%	6 062	18.3%	(29.9%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		177 937	183 940	40 862	23.0%	42 092	23.7%	41 435	22.5%	124 389	67.6%	101 871	20.1%	(59.3%)
	Total Limpopo		3 587 656	3 651 233	730 436	20.4%	807 701	22.5%	675 179	18.5%	2 213 316	60.6%	2 071 982	24.2%	(67.4%)

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Energy sources		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	132 449	136 859	4 880	3.7%	25 298	19.1%	55 325	40.4%	85 503	62.5%	66 494	14.9%	(16.8%)
B	Msukaligwa	MP302	342 930	365 654	102 308	29.8%	97 324	28.4%	60 001	16.4%	259 635	71.0%	149 805	18.1%	(59.9%)
B	Mkhondo	MP303	202 794	167 789	43 387	21.4%	36 953	18.2%	26 003	15.5%	106 343	63.4%	119 800	(25.1%)	(78.3%)
B	Pitsoetse (MP)	MP304	111 332	111 332	19 372	17.4%	16 626	14.9%	15 883	14.3%	51 881	46.6%	46 023	11.3%	(65.5%)
B	Lekwa	MP305	433 808	447 241	101 819	23.5%	110 375	25.4%	80 983	18.1%	293 176	65.6%	331 550	19.4%	(75.6%)
B	Dipaleseng	MP306	73 461	76 700	23 892	32.5%	12 533	17.1%	25 227	32.9%	61 653	80.4%	47 689	845.7%	(47.1%)
B	Govan Mbeki	MP307	724 844	721 697	177 330	24.5%	173 149	23.9%	116 003	16.1%	466 481	64.6%	550 427	17.6%	(78.9%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		2 021 617	2 027 272	472 987	23.4%	472 260	23.4%	379 425	18.7%	1 324 472	65.3%	1 311 789	14.0%	(71.1%)
B	Victor Khanye	MP311	213 981	223 184	52 676	24.6%	32 074	15.0%	40 570	18.2%	125 319	56.2%	154 218	37.7%	(73.7%)
B	Emalahleni (MP)	MP312	1 805 883	2 154 824	402 623	22.3%	294 028	16.3%	241 687	11.2%	938 338	43.5%	1 207 182	20.9%	(80.0%)
B	Steve Tshwete	MP313	714 654	720 191	168 854	23.6%	160 811	22.5%	155 674	21.6%	485 339	67.4%	436 647	22.4%	(64.3%)
B	Emakhazeni	MP314	67 214	69 022	23 854	35.5%	14 439	21.5%	13 620	19.7%	51 914	75.2%	31 331	34.3%	(56.5%)
B	Thembisile Hani	MP315	14 833	21 510	2 964	20.0%	4 897	33.0%	4 479	20.8%	12 340	57.4%	10 603	31.0%	(57.8%)
B	Dr J.S. Moroka	MP316	60 437	50 267	6 964	11.5%	10 179	16.8%	9 541	19.0%	26 685	53.1%	11 870	19.3%	(19.6%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		2 877 003	3 239 005	657 936	22.9%	516 428	18.0%	465 571	14.4%	1 639 935	50.6%	1 851 851	22.5%	(74.9%)
B	Thaba Chweu	MP321	176 209	179 348	53 172	32.8%	35 966	22.2%	40 890	22.8%	130 028	72.5%	155 324	48.4%	(73.7%)
B	Nkomazi	MP324	184 177	183 687	38 581	20.9%	42 784	23.2%	52 580	28.6%	133 947	72.9%	131 163	31.3%	(59.9%)
B	Bushbuckridge	MP325	57 441	53 451	9 944	17.3%	16 348	28.5%	12 175	22.8%	38 468	72.0%	22 810	18.2%	(46.6%)
B	City of Mbombela	MP326	1 340 909	1 249 489	280 562	20.9%	227 325	17.0%	222 888	17.8%	730 775	58.5%	741 282	26.5%	(69.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 744 837	1 665 975	382 260	21.9%	322 425	18.5%	328 534	19.7%	1 033 219	62.0%	1 050 578	30.1%	(68.7%)
	Total Mpumalanga		6 643 457	6 932 252	1 513 183	22.8%	1 311 113	19.7%	1 173 529	16.9%	3 997 826	57.7%	4 214 218	21.5%	(72.2%)
NORTH WEST															
B	Moretele	NW371	16 588	15 329	4 063	24.5%	1 795	10.8%	4 064	26.5%	9 921	64.7%	7 852	42.9%	(48.2%)
B	Madibeng	NW372	541 084	541 289	92 573	17.1%	233 770	43.2%	167 288	30.9%	493 632	91.2%	332 719	29.9%	(49.7%)
B	Rustenburg	NW373	1 471 428	1 914 483	306 825	20.9%	539 705	36.7%	558 945	29.2%	1 405 475	73.4%	1 405 524	24.2%	(60.2%)
B	Kgetlengrivier	NW374	50 075	50 075	6 641	13.3%	6 174	12.3%	3 052	6.1%	15 869	31.7%	14 645	0.3%	(79.2%)
B	Moses Kotane	NW375	15 599	37 469	7 469	47.9%	9 069	58.1%	8 804	23.5%	25 342	67.6%	26 165	25.7%	(66.4%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 094 774	2 558 645	417 570	19.9%	790 515	37.7%	742 153	29.0%	1 950 238	76.2%	1 786 906	24.9%	(58.5%)
B	Ratlou	NW381	5 590	5 590	-	-	-	-	-	-	-	-	2 276	38.0%	(100.0%)
B	Tswaing	NW382	46 122	46 122	7 142	15.5%	(6 511)	(14.1%)	22 283	48.3%	22 915	49.7%	31 531	50.7%	(29.3%)
B	Mafikeng	NW383	62 229	53 019	8 013	12.9%	17 403	28.0%	16 421	31.0%	41 837	78.9%	31 234	16.0%	(47.4%)
B	Ditsobotla	NW384	189 974	158 974	966	0.5%	(1)	(0.0%)	0	0.0%	965	0.6%	8 302	(100.0%)	(100.0%)
B	Ramotshere Molloa	NW385	75 760	83 443	22 963	30.3%	15 084	19.9%	16 196	19.4%	54 244	65.0%	33 596	12.0%	(51.8%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		379 675	347 147	39 085	10.3%	25 974	6.8%	54 900	15.8%	119 960	34.6%	106 939	14.4%	(48.7%)
B	Naledi (NW)	NW392	151 188	150 180	10 141	6.7%	29 569	19.6%	33 407	22.2%	73 117	48.7%	34 690	2.8%	(3.7%)
B	Mamusa	NW393	29 766	29 766	-	-	-	-	-	-	-	-	16 156	11.8%	(100.0%)
B	Greater Taung	NW394	20 877	27 045	4 644	22.3%	5 088	24.4%	2 337	8.6%	12 071	44.6%	9 795	27.7%	(76.1%)
B	Lekwa-Teemane	NW396	61 169	65 887	1 542	2.5%	30 147	49.3%	11 439	17.4%	43 128	65.5%	40 451	33.3%	(71.7%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	1 040	(100.0%)	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	470	9.5%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		263 000	272 878	16 329	6.2%	64 805	24.6%	47 183	17.3%	128 317	47.0%	102 603	13.9%	(54.0%)
B	City of Mafetsana	NW403	1 182 974	1 168 603	188 270	15.9%	220 532	18.6%	347 083	29.7%	755 885	64.7%	673 791	15.2%	(48.5%)
B	Maquassani Hills	NW404	9 351	67 300	16 752	179.1%	24 028	257.0%	11 924	17.7%	52 703	78.3%	51 061	25.9%	(76.6%)
B	J B Marks	NW405	689 176	690 261	191 915	27.8%	129 572	18.8%	112 807	16.3%	434 294	62.9%	404 748	19.4%	(72.1%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 881 500	1 926 164	396 937	21.1%	374 132	19.9%	471 813	24.5%	1 242 883	64.5%	1 129 600	17.2%	(58.2%)
	Total North West		4 618 948	5 104 834	869 921	18.8%	1 255 427	27.2%	1 316 050	25.8%	3 441 398	67.4%	3 126 047	21.1%	(57.9%)

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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	15 897	18 928	5 118	32.2%	2 530	15.9%	2 207	11.7%	9 855	52.1%	7 608	15.6%	(71.0%)
B	Ga-Segonyana	NC452	118 381	111 231	29 745	25.1%	30 355	25.6%	23 301	20.9%	83 400	75.0%	70 858	17.4%	(67.1%)
B	Gamagara	NC453	172 334	172 334	55 072	32.0%	22 092	12.8%	30 304	17.6%	107 468	62.4%	118 968	24.3%	(74.5%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		306 612	302 494	89 935	29.3%	54 977	17.9%	55 812	18.5%	200 724	66.4%	197 433	21.4%	(71.7%)
B	Richtersveld	NC061	23 117	21 354	5 403	23.4%	2 481	10.7%	2 881	13.5%	10 764	50.4%	9 031	6.7%	(68.1%)
B	Nama Khoi	NC062	104 204	105 613	31 698	30.4%	20 582	19.8%	20 998	19.9%	73 278	69.4%	63 545	13.7%	(67.0%)
B	Kamiesberg	NC064	19 412	18 312	1 230	6.3%	1 939	10.0%	913	5.0%	4 082	22.3%	6 366	14.6%	(85.7%)
B	Hantam	NC065	36 228	30 964	6 112	16.9%	4 923	13.6%	5 945	19.2%	16 980	54.8%	16 089	13.4%	(63.0%)
B	Karoo Hoogland	NC066	14 269	13 577	2 767	19.4%	3 074	21.5%	2 870	21.1%	8 710	64.2%	7 637	22.0%	(62.4%)
B	Khai-Ma	NC067	16 574	14 924	3 307	20.0%	2 473	14.9%	2 640	17.7%	8 419	56.4%	10 229	22.7%	(74.2%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		213 803	204 746	50 515	23.6%	35 471	16.6%	36 247	17.7%	122 233	59.7%	112 896	14.2%	(67.9%)
B	Ubuntu	NC071	26 907	26 379	5 436	20.2%	6 507	24.2%	4 356	16.5%	16 299	61.8%	8 447	6.6%	(48.4%)
B	Umsobomvu	NC072	44 857	44 872	4 824	10.8%	10 677	23.8%	7 439	16.6%	22 940	51.1%	17 381	20.7%	(57.2%)
B	Emthanjeni	NC073	96 572	96 142	28 674	29.7%	25 534	26.4%	13 922	14.5%	68 132	70.9%	45 047	11.4%	(69.1%)
B	Kareeberg	NC074	18 167	18 167	3 851	21.2%	3 254	17.9%	3 322	18.3%	10 426	57.4%	10 003	9.1%	(66.8%)
B	Renosterberg	NC075	13 429	13 470	4 263	31.7%	2 796	20.8%	1 413	10.5%	8 473	62.9%	2 928	2.5%	(51.7%)
B	Thembelihle	NC076	12 737	13 135	1 195	9.4%	338	2.7%	575	4.4%	2 107	16.0%	645	2.1%	(10.9%)
B	Siyathemba	NC077	26 512	26 512	2 026	7.6%	3 723	14.0%	973	3.7%	6 722	25.4%	12 734	(92.4%)	
B	Siyancuma	NC078	64 002	64 918	11 181	17.5%	14 050	22.0%	12 493	19.2%	37 724	58.1%	26 069	(52.1%)	
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		303 184	303 595	61 451	20.3%	66 879	22.1%	44 493	14.7%	172 823	56.9%	123 255	7.1%	(63.9%)
B	IKaif Garib	NC082	97 521	95 220	2 463	2.5%	1 892	1.9%	1 763	1.9%	6 118	6.4%	15 748	16.0%	(88.8%)
B	IKheis	NC084	2 054	2 054	773	37.6%	783	38.1%	390	19.0%	1 946	94.7%	869	8.8%	(55.1%)
B	Tsantsabane	NC085	70 504	56 615	11 988	17.0%	10 389	14.7%	15 816	27.9%	38 193	67.5%	32 747	47.3%	(51.7%)
B	Kgatelopele	NC086	29 183	28 819	1 139	3.9%	4 554	15.6%	4 316	15.0%	10 009	34.7%	13 912	14.3%	(69.0%)
B	Dawid Kruijper	NC087	265 710	259 711	75 713	28.5%	61 431	23.1%	58 464	22.5%	195 609	75.3%	113 052	26.2%	(48.3%)
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcau		464 973	442 420	92 076	19.8%	79 050	17.0%	80 749	18.3%	251 875	56.9%	176 327	26.8%	(54.2%)
B	Sol Plaatje	NC091	762 833	762 333	172 758	22.6%	165 299	21.7%	136 983	18.0%	475 039	62.3%	438 946	27.2%	(68.8%)
B	Dikgatlong	NC092	39 489	62 916	10 148	25.7%	13 159	33.3%	6 772	10.8%	30 079	47.8%	18 538	4.2%	(63.5%)
B	Magareng	NC093	27 090	27 469	7 294	26.9%	1 859	6.9%	5 152	18.8%	14 305	52.1%	8 796	11.9%	(41.4%)
B	Phokwane	NC094	108 138	121 808	124 950	115.5%	16 909	15.6%	7 620	6.3%	149 479	122.7%	144 685	111.9%	(94.7%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		937 550	974 526	315 151	33.6%	197 225	21.0%	156 526	16.1%	668 903	68.6%	610 964	31.9%	(74.4%)
	Total Northern Cape		2 226 123	2 227 780	609 128	27.4%	433 603	19.5%	373 827	16.8%	1 416 558	63.6%	1 220 876	24.0%	(69.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Energy sources	Code	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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	11 992 018	11 904 764	2 911 018	24.3%	2 745 448	22.9%	2 436 188	20.5%	8 092 655	68.0%	7 896 095	20.9%	(69.1%)
	Total Metros		11 992 018	11 904 764	2 911 018	24.3%	2 745 448	22.9%	2 436 188	20.5%	8 092 655	68.0%	7 896 095	20.9%	(69.1%)
B	Matzikama	WC011	111 870	118 474	37 652	33.7%	19 618	17.5%	27 197	23.0%	84 466	71.3%	86 510	22.3%	(68.6%)
B	Cederberg	WC012	104 330	104 404	20 909	20.0%	21 051	20.2%	27 706	26.5%	69 667	66.7%	67 760	28.4%	(59.1%)
B	Bergivier	WC013	119 502	117 739	28 130	23.5%	28 340	23.7%	25 498	21.7%	81 968	69.6%	74 188	21.6%	(65.6%)
B	Saldanha Bay	WC014	355 572	344 770	80 092	22.5%	70 605	19.9%	67 720	19.6%	218 417	63.4%	217 274	19.9%	(68.8%)
B	Swartland	WC015	297 667	298 150	68 039	22.9%	62 065	20.9%	59 720	20.0%	189 825	63.7%	177 849	21.8%	(66.4%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		988 941	983 536	234 822	23.7%	201 678	20.4%	207 842	21.1%	644 342	65.5%	623 582	21.9%	(66.7%)
B	Witzenberg	WC022	268 463	280 090	58 153	21.7%	49 084	18.3%	55 185	19.7%	162 422	58.0%	157 549	21.0%	(65.0%)
B	Drakenstein	WC023	1 069 659	1 052 067	269 084	25.2%	264 782	24.8%	210 265	20.0%	744 132	70.7%	673 822	20.5%	(68.8%)
B	Stellenbosch	WC024	537 272	524 794	110 110	20.5%	110 537	20.6%	96 162	18.3%	316 809	60.4%	349 176	26.9%	(72.5%)
B	Breede Valley	WC025	385 532	401 464	85 616	22.2%	79 916	20.7%	91 604	22.8%	257 137	64.0%	262 670	24.5%	(65.1%)
B	Langeberg	WC026	403 831	409 403	98 941	24.5%	90 422	22.4%	105 252	25.7%	294 615	72.0%	251 735	18.5%	(58.2%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 664 756	2 667 820	621 904	23.3%	594 741	22.3%	558 470	20.9%	1 775 115	66.5%	1 694 952	22.0%	(67.1%)
B	Theewaterskloof	WC031	97 330	95 227	22 577	23.2%	22 041	22.6%	20 669	21.7%	65 287	68.6%	60 230	21.2%	(65.7%)
B	Overstrand	WC032	354 355	355 355	83 764	23.6%	87 436	24.7%	80 608	22.7%	251 808	70.9%	249 003	23.2%	(67.6%)
B	Cape Agulhas	WC033	106 613	106 613	24 845	23.3%	27 046	25.4%	24 505	23.0%	76 396	71.7%	71 779	19.8%	(65.9%)
B	Swellendam	WC034	88 324	90 941	18 322	20.7%	19 497	22.1%	17 063	18.8%	54 883	60.4%	53 121	19.9%	(67.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		646 622	648 136	149 508	23.1%	156 021	24.1%	142 845	22.0%	448 374	69.2%	434 132	21.9%	(67.1%)
B	Kannaland	WC041	53 184	54 962	14 706	27.7%	9 844	18.5%	11 342	20.6%	35 892	65.3%	21 985	6.5%	(48.4%)
B	Hessequa	WC042	158 716	159 421	39 487	24.9%	30 731	19.4%	36 947	23.2%	107 166	67.2%	97 059	25.2%	(61.9%)
B	Mossel Bay	WC043	444 966	423 243	97 206	21.8%	91 160	20.5%	95 875	22.7%	284 241	67.2%	266 430	23.9%	(64.0%)
B	George	WC044	675 043	664 213	148 920	22.1%	150 499	22.3%	136 094	20.5%	435 514	65.6%	415 917	20.8%	(67.3%)
B	Oudtshoorn	WC045	213 265	213 263	49 475	23.2%	45 339	21.3%	46 104	21.6%	140 918	66.1%	135 093	19.5%	(65.9%)
B	Bitou	WC047	187 967	174 108	40 409	21.5%	41 608	22.1%	48 516	27.9%	130 534	75.0%	118 334	24.1%	(59.0%)
B	Knysna	WC048	264 188	256 973	79 442	30.1%	55 178	20.9%	53 617	20.9%	188 237	73.3%	175 078	19.4%	(69.4%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		1 997 331	1 946 182	469 645	23.5%	424 360	21.2%	428 496	22.0%	1 322 501	68.0%	1 229 896	21.4%	(65.2%)
B	Laingsburg	WC051	10 388	10 273	1 953	18.8%	2 878	27.7%	2 524	24.6%	7 355	71.6%	7 111	35.0%	(64.5%)
B	Prince Albert	WC052	14 211	15 283	4 693	33.0%	3 247	22.8%	3 324	21.7%	11 263	73.7%	9 635	16.3%	(65.5%)
B	Beaufort West	WC053	95 453	97 080	6 995	7.3%	18 622	19.5%	12 041	12.4%	37 658	38.8%	51 954	13.2%	(76.8%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		120 052	122 635	13 641	11.4%	24 747	20.6%	17 889	14.6%	56 277	45.9%	68 701	15.4%	(74.0%)
	Total Western Cape		18 409 721	18 273 074	4 400 538	23.9%	4 146 995	22.5%	3 791 729	20.8%	12 339 262	67.5%	11 947 357	21.2%	(68.3%)
	Total National		116 219 700	117 262 265	34 356 611	29.6%	23 912 126	20.6%	26 456 489	22.6%	84 725 226	72.3%	76 263 489	19.2%	(65.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Water management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	695 248	683 791	193 113	27.8%	137 072	19.7%	136 985	20.0%	467 169	68.3%	397 785	19.9%	(65.6%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	398 824	(3.6%)	(100.0%)
	Total Metros		695 248	683 791	193 113	27.8%	137 072	19.7%	136 985	20.0%	467 169	68.3%	796 609	6.0%	(82.8%)
B	Dr Beyers Naude	EC101	52 981	62 402	4 709	8.9%	6 879	13.0%	8 342	13.4%	19 930	31.9%	31 988	13.6%	(73.9%)
B	Blue Crane Route	EC102	27 066	27 404	2 466	9.1%	10 116	37.4%	6 791	24.8%	19 372	70.7%	16 571	22.5%	(59.0%)
B	Makana	EC104	33 814	34 386	5 237	15.5%	7 874	23.3%	10 359	30.1%	23 470	68.3%	18 750	15.0%	(44.8%)
B	Ndlambe	EC105	41 060	43 608	5 974	14.5%	9 490	23.1%	8 674	19.9%	24 138	55.4%	23 014	25.8%	(62.3%)
B	Sundays River Valley	EC106	31 232	30 165	5 147	16.5%	2 734	8.8%	22 223	73.7%	30 104	99.8%	10 909	13.7%	103.7%
B	Kouga	EC108	91 486	93 914	11 980	13.1%	8 787	9.6%	11 361	12.1%	32 129	34.2%	55 390	23.6%	(79.5%)
B	Kou-Kamma	EC109	31 188	27 800	2 418	7.8%	2 592	8.3%	3 026	10.9%	8 036	28.9%	11 397	17.6%	(73.4%)
C	Sarah Baartman	DC10	2 180	2 580	449	20.6%	273	12.5%	1 560	60.5%	2 283	88.5%	654	14.9%	138.5%
	Total Sarah Baartman		311 008	322 259	38 380	12.3%	48 745	15.7%	72 336	22.4%	159 461	49.5%	168 674	19.1%	(57.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	714 007	733 062	86 600	12.1%	97 236	13.6%	263 193	35.9%	447 029	61.0%	-	-	-
	Total Amathole		714 007	733 062	86 600	12.1%	97 236	13.6%	263 193	35.9%	447 029	61.0%	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	493 664	405 969	61 976	12.6%	102 601	20.8%	79 652	19.6%	244 229	60.2%	222 272	12.5%	(64.2%)
	Total Chris Hani		493 664	405 969	61 976	12.6%	102 601	20.8%	79 652	19.6%	244 229	60.2%	222 272	12.5%	(64.2%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	222 860	281 331	33 997	15.3%	51 502	23.1%	46 838	16.6%	132 337	47.0%	103 254	13.8%	(54.6%)
	Total Joe Gqabi		222 860	281 331	33 997	15.3%	51 502	23.1%	46 838	16.6%	132 337	47.0%	103 254	13.8%	(54.6%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	770 110	745 111	101 084	13.1%	152 538	19.8%	109 068	14.6%	362 690	48.7%	284 126	10.6%	(61.6%)
	Total O .R. Tambo		770 110	745 111	101 084	13.1%	152 538	19.8%	109 068	14.6%	362 690	48.7%	284 126	10.6%	(61.6%)
B	Matielie	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	247 787	312 530	39 930	16.1%	52 119	21.0%	48 543	15.5%	140 591	45.0%	105 462	24.1%	(54.0%)
	Total Alfred Nzo		247 787	312 530	39 930	16.1%	52 119	21.0%	48 543	15.5%	140 591	45.0%	105 462	24.1%	(54.0%)
	Total Eastern Cape		3 454 684	3 484 053	555 080	16.1%	641 813	18.6%	756 614	21.7%	1 953 506	56.1%	1 680 397	9.0%	(55.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Water management															
R thousands															
FREE STATE															
A	Mangaung	MAN	1 392 848	1 346 906	534 725	38.4%	460 117	33.0%	(44 835)	(3.3%)	950 007	70.5%	1 033 790	5.9%	(104.3%)
Total Metros			1 392 848	1 346 906	534 725	38.4%	460 117	33.0%	(44 835)	(3.3%)	950 007	70.5%	1 033 790	5.9%	(104.3%)
B	Letsemeng	FS161	11 379	7 475	115	1.0%	476	4.2%	1 762	23.6%	2 353	31.5%	1 264	0.6%	39.4%
B	Kopanong	FS162	79 970	79 970	634	0.8%	0	0.0%	0	0.0%	634	0.8%	17 085	23.0%	(100.0%)
B	Mohokare	FS163	24 537	24 396	5 249	21.4%	3 285	13.4%	3 164	13.0%	11 698	48.0%	5 433	15.4%	(41.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			115 886	111 841	5 998	5.2%	3 761	3.2%	4 926	4.4%	14 685	13.1%	23 782	18.3%	(79.3%)
B	Masilonyana	FS181	46 274	64 667	29	0.1%	706	1.5%	548	0.8%	1 283	2.0%	41	-	1237.8%
B	Tokologo	FS182	11 982	9 555	2 518	21.0%	1 075	9.0%	28 844	301.9%	32 437	339.5%	6 954	28.4%	314.8%
B	Tswelopele	FS183	12 199	17 074	1 921	15.8%	3 581	29.4%	3 019	17.7%	8 521	49.9%	5 180	13.6%	(41.7%)
B	Maljhabeng	FS184	816 718	462 299	27 962	3.4%	110 192	13.5%	45 148	9.8%	183 302	39.7%	124 041	7.3%	(63.6%)
B	Nala	FS185	83 083	81 799	11 877	14.3%	17 750	21.4%	17 294	21.1%	46 921	57.4%	16 285	19.1%	6.2%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			970 256	635 389	44 307	4.6%	133 305	13.7%	94 852	14.9%	272 464	42.9%	152 501	8.1%	(37.8%)
B	Setsoto	FS191	76 787	82 902	9 292	12.1%	10 864	14.1%	10 736	12.9%	30 892	37.3%	47 992	26.8%	(77.6%)
B	Dihlabeng	FS192	38 648	41 648	5 638	14.6%	8 817	22.8%	12 604	30.3%	27 059	65.0%	41 113	78.6%	(69.3%)
B	Nketoana	FS193	68 696	68 696	11 975	17.4%	8 528	12.4%	5 271	7.7%	25 775	37.5%	48 081	36.8%	(89.0%)
B	Maluti-a-Phofung	FS194	61 420	106 875	66 308	108.0%	9 923	16.2%	12 305	11.5%	88 537	82.8%	28 183	15.6%	(56.3%)
B	Phumelela	FS195	18 803	21 364	1 500	8.0%	1 832	9.7%	3 173	14.9%	6 505	30.4%	6 362	22.3%	(50.1%)
B	Mantsopa	FS196	35 717	26 016	-	-	181	0.5%	883	3.4%	1 064	4.1%	2 729	2.4%	(67.6%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			300 071	347 502	94 714	31.6%	40 145	13.4%	44 972	12.9%	179 831	51.7%	174 460	29.7%	(74.2%)
B	Moghaka	FS201	106 446	115 273	8 253	7.8%	12 913	12.1%	12 522	10.9%	33 688	29.2%	29 530	26.7%	(57.6%)
B	Ngwathe	FS203	53 092	56 592	5 772	10.9%	13 192	24.8%	13 146	23.2%	32 110	56.7%	25 674	16.6%	(48.8%)
B	Metsimaholo	FS204	363 968	387 559	58 381	16.0%	91 694	25.2%	79 674	20.6%	229 749	59.3%	234 659	24.4%	(66.0%)
B	Mafulbe	FS205	67 095	37 775	1 350	2.0%	21 673	32.3%	6 044	16.0%	29 067	76.9%	72	-	8306.3%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			590 601	597 198	73 757	12.5%	139 472	23.6%	111 386	18.7%	324 615	54.4%	289 934	22.1%	(61.6%)
Total Free State			3 369 662	3 038 836	753 500	22.4%	776 800	23.1%	211 302	7.0%	1 741 602	57.3%	1 674 467	11.9%	(87.4%)
GAUTENG															
A	City of Ekurhuleni	EKU	7 299 759	6 688 585	1 521 468	20.8%	1 419 676	19.4%	1 691 949	25.3%	4 633 094	69.3%	4 145 361	16.9%	(59.2%)
A	City of Johannesburg	JHB	7 641 941	7 713 367	1 714 961	22.4%	2 009 099	26.3%	1 740 811	22.6%	5 464 871	70.8%	5 311 783	26.3%	(67.2%)
A	City of Tshwane	TSH	4 206 096	4 179 927	784 578	18.7%	1 078 966	25.7%	1 076 563	25.8%	2 940 106	70.3%	2 985 378	25.7%	(63.9%)
Total Metros			19 147 797	18 581 878	4 021 008	21.0%	4 507 741	23.5%	4 509 323	24.3%	13 038 071	70.2%	12 442 522	22.4%	(63.8%)
B	Emfuleni	GT421	1 239 134	1 396 416	189 487	15.3%	106 145	8.6%	937 290	67.1%	1 232 922	88.3%	752 155	28.8%	24.6%
B	Midvaal	GT422	238 757	240 315	82 512	34.6%	50 543	21.2%	47 346	19.7%	180 401	75.1%	159 055	23.4%	(70.2%)
B	Lesedi	GT423	119 143	130 234	17 334	14.5%	27 628	23.2%	26 830	20.6%	71 792	55.1%	74 679	24.4%	(64.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			1 597 033	1 766 966	289 333	18.1%	184 315	11.5%	1 011 466	57.2%	1 485 115	84.0%	985 889	27.8%	2.6%
B	Mogale City	GT481	559 814	583 464	119 397	21.3%	113 454	20.3%	190 037	32.6%	422 888	72.5%	285 365	31.1%	(33.4%)
B	Merafong City	GT484	443 281	503 666	679 325	153.2%	36 210	8.2%	60 551	12.0%	776 086	154.1%	201 641	15.8%	(70.0%)
B	Rand West City	GT485	356 356	367 832	50 076	14.1%	23 531	6.6%	21 888	5.9%	95 195	25.9%	203 829	20.2%	(89.4%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			1 359 450	1 454 962	848 799	62.4%	173 195	12.7%	272 175	18.7%	1 294 169	88.9%	690 834	22.6%	(60.6%)
Total Gauteng			22 104 280	21 803 806	5 159 140	23.3%	4 865 251	22.0%	5 792 964	26.6%	15 817 355	72.5%	14 119 245	22.9%	(59.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Water management															
R thousands															
Code															
KWAZULU-NATAL															
A	eThekweni	ETH	6 082 701	6 114 499	946 423	15.6%	1 539 438	25.3%	1 126 681	18.4%	3 612 541	59.1%	3 532 055	21.2%	(68.1%)
	Total Metros		6 082 701	6 114 499	946 423	15.6%	1 539 438	25.3%	1 126 681	18.4%	3 612 541	59.1%	3 532 055	21.2%	(68.1%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	597 875	508 543	122 351	20.5%	106 193	17.8%	114 825	22.6%	343 370	67.5%	576 590	43.5%	(80.1%)
	Total Ugu		597 875	508 543	122 351	20.5%	106 193	17.8%	114 825	22.6%	343 370	67.5%	576 590	43.5%	(80.1%)
B	uMshwathi	KZN221	330	330	19	5.7%	171	51.9%	71	21.5%	261	79.1%	214	34.8%	(66.9%)
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	109	-	121	-	230	-	423	-	(71.5%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	864 254	855 840	1 437 968	166.4%	234 661	27.2%	1 387 813	162.2%	3 060 442	357.6%	292 335	-	374.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	317 383	417 371	98 360	31.0%	84 943	26.8%	110 464	26.5%	293 767	70.4%	470 032	28.8%	(76.5%)
	Total uMgungundlovu		1 181 968	1 273 542	1 536 347	130.0%	319 884	27.1%	1 498 469	117.7%	3 354 700	263.4%	763 005	9.2%	96.4%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	411 606	487 903	66 278	16.1%	72 546	17.6%	114 945	23.6%	253 769	52.0%	236 384	40.7%	(51.4%)
	Total Uthukela		411 606	487 903	66 278	16.1%	72 546	17.6%	114 945	23.6%	253 769	52.0%	236 384	40.7%	(51.4%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	263 179	300 240	87 297	33.2%	76 217	29.0%	90 203	30.0%	253 717	84.5%	148 996	20.6%	(39.5%)
	Total Umzinyathi		263 179	300 240	87 297	33.2%	76 217	29.0%	90 203	30.0%	253 717	84.5%	148 996	20.6%	(39.5%)
B	Newcastle	KZN252	495 718	546 519	77 782	15.7%	56 845	11.5%	74 202	13.6%	208 828	38.2%	343 598	32.1%	(78.4%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	129 669	133 566	9 259	7.1%	4 608	3.6%	10 304	7.7%	24 171	18.1%	34 460	6.4%	(70.1%)
	Total Amajuba		625 387	680 085	87 040	13.9%	61 453	9.8%	84 505	12.4%	232 998	34.3%	378 058	27.2%	(77.6%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	34 118	34 168	6 210	18.2%	9 793	28.7%	6 942	20.3%	22 944	67.1%	20 675	23.0%	(66.4%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	77 400	-	33	0.0%	33	0.0%	22	-	89	-	100	-	(77.8%)
C	Zululand	DC26	260 968	302 773	61 381	23.5%	119 736	45.9%	148 483	49.0%	329 601	108.9%	269 518	23.4%	(44.9%)
	Total Zululand		372 487	336 942	67 624	18.2%	129 562	34.8%	155 447	46.1%	352 633	104.7%	290 293	23.4%	(46.5%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	10	3 246	2 018	19535.3%	918	8887.1%	-	2 937	90.5%	5	-	(100.0%)	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	1 833	-	(100.0%)	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	200 345	217 050	44 815	22.4%	70 874	35.4%	50 521	23.3%	166 209	76.6%	116 495	29.4%	(56.6%)
	Total Umkhanyakude		200 355	220 297	46 833	23.4%	71 792	35.8%	50 521	22.9%	169 145	76.8%	118 333	29.7%	(57.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2019/20 to Q3 of 2020/21	
Water management															
R thousands															
B	Mfolozi	KZN281	47	12	-	-	-	16	138.1%	16	138.1%	-	-	-	
B	uMhlatuze	KZN282	459 278	490 994	92 587	20.2%	122 535	26.7%	112 799	23.0%	327 921	66.8%	350 398	21.5%	(67.8%)
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	50	-	50	-	33	-	132	-	149	(77.8%)	
B	Nkandla	KZN286	-	300	-	-	-	-	-	-	-	-	411	36.5%	(100.0%)
C	King Cetshwayo	DC28	451 999	580 174	126 534	28.0%	215 601	47.7%	138 972	24.0%	481 106	82.9%	419 567	28.6%	(66.9%)
	Total uThungulu		911 324	1 071 481	219 170	24.0%	338 185	37.1%	251 820	23.5%	809 175	75.5%	770 525	25.1%	(67.3%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	401 078	458 630	99 457	24.8%	104 605	26.1%	102 817	22.4%	306 879	66.9%	249 656	16.5%	(58.8%)
	Total iLembe		401 078	458 630	99 457	24.8%	104 605	26.1%	102 817	22.4%	306 879	66.9%	249 656	16.5%	(58.8%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	200	270	49	24.7%	7	3.6%	25	9.3%	82	30.3%	64	8.6%	(61.0%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	145 857	168 951	37 243	25.5%	46 452	31.8%	41 577	24.6%	125 271	74.1%	96 645	27.8%	(57.0%)
	Total Harry Gwala		146 057	169 221	37 292	25.5%	46 459	31.8%	41 602	24.6%	125 353	74.1%	96 709	27.8%	(57.0%)
	Total Kwazulu-Natal		11 194 016	11 621 383	3 316 112	29.6%	2 866 332	25.6%	3 631 836	31.3%	9 814 280	84.5%	7 160 604	22.6%	(49.3%)
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	3 192	-	6 030	-	9 222	-	7 726	(22.0%)	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	90	(100.0%)	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	6 683	(100.0%)	
B	Maruleng	LIM335	-	-	442	-	472	-	455	-	1 368	-	1 178	(61.4%)	
C	Mopani	DC33	728 585	923 210	147 252	20.2%	249 054	34.2%	179 348	19.4%	575 657	62.4%	337 187	13.1%	(46.8%)
	Total Mopani		728 585	923 210	147 694	20.3%	252 720	34.7%	185 833	20.1%	586 246	63.5%	352 864	13.2%	(47.3%)
B	Musina	LIM341	399	-	91	22.9%	35	8.7%	233	-	358	-	1 266	(81.6%)	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	96	191	13	13.5%	20	21.0%	20	10.7%	53	27.9%	68	(69.7%)	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	803 807	859 420	156 376	19.5%	154 227	19.2%	248 897	29.0%	559 500	65.1%	-	18580.3%	
	Total Vhembe		804 301	859 611	156 481	19.5%	154 281	19.2%	249 150	29.0%	559 912	65.1%	1 334	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	7 558	7 575	1 445	19.1%	1 444	19.1%	1 588	21.0%	4 477	59.1%	4 745	20.0%	(66.5%)
B	Polokwane	LIM354	488 596	540 010	115 330	23.6%	110 781	22.7%	116 217	21.5%	342 328	63.4%	279 698	25.6%	(58.4%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	296 010	296 010	62 212	21.0%	88 990	30.1%	63 849	21.6%	215 051	72.6%	204 791	23.3%	(68.8%)
	Total Capricorn		792 164	843 596	178 987	22.6%	201 215	25.4%	181 654	21.5%	561 856	66.6%	489 234	24.6%	(62.9%)
B	Thabazimbi	LIM361	47 522	43 522	6 909	14.5%	10 228	21.5%	8 684	20.0%	25 820	59.3%	23 424	22.2%	(62.9%)
B	Lephalale	LIM362	80 486	89 627	11 305	14.0%	12 141	15.1%	12 552	14.0%	35 998	40.2%	34 192	6.2%	(63.3%)
B	Bela Bela	LIM366	19 261	21 061	4 464	23.2%	7 432	38.6%	7 336	34.8%	19 232	91.3%	14 324	66.2%	(48.8%)
B	Mogalakwena	LIM367	141 247	196 714	17 150	12.1%	68 201	48.3%	26 454	13.4%	111 805	56.8%	94 458	14.9%	(72.0%)
B	Modimolle-Mookgopong	LIM368	63 163	68 403	7 010	11.1%	7 735	12.2%	4 627	6.8%	19 373	28.3%	28 246	13.7%	(83.6%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		351 679	419 328	46 838	13.3%	105 737	30.1%	59 653	14.2%	212 228	50.6%	194 644	15.5%	(69.4%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	450 538	539 484	121 621	27.0%	180 583	40.1%	66 976	12.4%	369 180	68.4%	337 772	22.2%	(80.2%)
	Total Sekhukhune		450 538	539 484	121 621	27.0%	180 583	40.1%	66 976	12.4%	369 180	68.4%	337 772	22.2%	(80.2%)
	Total Limpopo		3 127 268	3 585 228	651 621	20.8%	894 536	28.6%	743 266	20.7%	2 289 422	63.9%	1 375 847	18.7%	(46.0%)

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		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2019/20 to Q3 of 2020/21	
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	109 983	117 679	12 280	11.2%	19 728	17.9%	25 485	21.7%	57 493	48.9%	51 324	14.6%	(50.3%)
B	Msakaligwa	MP302	103 173	136 465	5 978	5.8%	73 282	71.0%	11 651	8.5%	90 911	66.6%	6 322	(2.0%)	84.3%
B	Mkhondo	MP303	85 315	120 096	12 588	14.8%	14 605	17.1%	14 557	12.1%	41 750	34.8%	35 597	32.7%	(59.1%)
B	Pixley Ka Seme (MP)	MP304	79 504	79 504	5 471	6.9%	12 263	15.4%	6 229	7.8%	23 963	30.1%	26 976	11.7%	(76.9%)
B	Lekwa	MP305	136 312	145 622	65 041	47.7%	14 928	11.0%	12 289	8.4%	92 257	63.4%	13 390	9.7%	(8.2%)
B	Dipaleseng	MP306	12 966	9 321	1 547	11.9%	2 054	15.8%	1 843	19.8%	5 444	58.4%	6 846	22.7%	(73.1%)
B	Govan Mbeki	MP307	402 386	407 579	93 200	23.2%	100 261	24.9%	91 260	22.4%	284 721	69.9%	227 787	13.4%	(59.9%)
C	Gert Sibande	DC30	16 303	14 818	2 912	17.9%	3 148	19.3%	3 245	21.9%	9 305	62.8%	7 814	20.1%	(58.5%)
	Total Gert Sibande		945 942	1 031 083	199 016	21.0%	240 267	25.4%	166 560	16.2%	605 844	58.8%	376 055	12.2%	(55.7%)
B	Victor Khanye	MP311	112 458	139 764	17 854	15.9%	22 627	20.1%	32 694	23.4%	73 176	52.4%	104 228	55.3%	(68.6%)
B	Emalahleni (MP)	MP312	320 084	474 941	56 636	17.7%	80 670	25.2%	94 193	19.8%	231 500	48.7%	201 564	18.4%	(53.3%)
B	Steve Tshwete	MP313	110 697	108 443	18 554	16.8%	24 500	22.1%	24 988	23.0%	68 042	62.7%	69 668	22.6%	(64.1%)
B	Emakhazeni	MP314	10 641	23 795	5 791	54.4%	4 921	46.2%	2 737	11.5%	13 449	56.5%	18 579	85.7%	(85.3%)
B	Thembisile Hani	MP315	303 495	326 926	62 281	20.5%	73 892	24.3%	63 668	19.5%	200 040	61.2%	194 736	25.8%	(67.2%)
B	Dr J.S. Moroka	MP316	63 211	108 361	8 734	13.8%	17 144	27.1%	8 740	8.1%	34 618	31.9%	10 335	14.8%	(15.4%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		920 586	1 182 229	169 849	18.5%	223 755	24.3%	227 220	19.2%	620 824	52.5%	599 111	25.7%	(62.1%)
B	Thaba Chweu	MP321	29 494	32 589	8 615	29.2%	9 680	32.8%	8 312	25.5%	26 607	81.6%	13 857	25.1%	(40.0%)
B	Nkomazi	MP324	147 267	174 205	46 108	31.3%	44 285	30.1%	45 319	26.0%	135 712	77.9%	124 702	29.1%	(63.7%)
B	Bushbuckridge	MP325	133 585	104 243	26 844	20.1%	50 756	38.0%	12 339	11.8%	89 399	86.3%	27 201	9.3%	(54.6%)
B	City of Mbombela	MP326	355 500	309 630	47 972	13.5%	89 728	25.2%	72 376	23.4%	210 077	67.8%	252 339	26.0%	(71.3%)
C	Ehlanzeni	DC32	2 297	2 243	583	25.4%	541	23.6%	606	27.0%	1 731	77.2%	1 601	25.2%	(62.1%)
	Total Ehlanzeni		668 144	622 910	130 122	19.5%	194 990	29.2%	138 953	22.3%	464 065	74.5%	419 701	22.6%	(66.9%)
	Total Mpumalanga		2 534 671	2 836 222	498 988	19.7%	659 012	26.0%	532 733	18.8%	1 690 732	59.6%	1 394 867	19.9%	(61.8%)
NORTH WEST															
B	Moretele	NW371	137 564	141 007	15 847	11.5%	13 776	10.0%	6 483	4.6%	36 105	25.6%	101 375	45.4%	(93.6%)
B	Madibeng	NW372	220 490	220 470	20 426	9.3%	93 087	42.2%	36 671	16.6%	150 184	68.1%	131 306	21.9%	(72.1%)
B	Rustenburg	NW373	843 840	101 376	106 871	12.0%	106 871	12.7%	96 555	10.0%	304 803	31.5%	427 129	17.6%	(77.4%)
B	Kgetlengrivier	NW374	20 645	20 645	3 285	15.9%	6	0.0%	1 656	8.0%	4 947	24.0%	3 482	7.9%	(52.4%)
B	Moses Kotane	NW375	272 589	286 459	14 567	5.3%	55 895	20.5%	156 598	54.7%	227 061	79.3%	149 363	22.8%	4.8%
C	Bojanala Platinum	DC37	20	785	-	-	13	64.1%	37	4.7%	50	6.3%	82	1.3%	(55.4%)
	Total Bojanala Platinum		1 495 149	1 638 288	155 501	10.4%	269 647	18.0%	298 001	18.2%	723 149	44.1%	812 739	21.3%	(63.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	7 950	7 950	1 291	16.2%	1 486	18.7%	2 128	26.8%	4 905	61.7%	5 206	22.5%	(59.1%)
B	Mafikeng	NW383	83 435	78 069	18 632	22.3%	25 599	30.7%	23 527	30.1%	67 758	86.8%	36 144	39.5%	(34.9%)
B	Ditsobotla	NW384	13 393	15 993	15 452	115.4%	14 300	106.8%	10 177	63.6%	39 929	249.7%	502	1928.9%	-
B	Ramotshere Molloa	NW385	10 325	8 445	2 126	20.6%	2 322	22.5%	2 393	28.3%	6 841	81.0%	4 943	7.6%	(51.6%)
B	Ngaka Modiri Molema	DC38	229 054	342 348	25 341	11.1%	93 239	40.7%	44 378	13.0%	162 959	47.6%	184 463	80.2%	(75.9%)
	Total Ngaka Modiri Molema		344 157	452 804	62 842	18.3%	136 946	39.8%	82 603	18.2%	282 391	62.4%	231 258	62.8%	(64.3%)
B	Naledi (NW)	NW392	18 479	19 791	1 913	10.4%	1 058	5.7%	1 041	5.3%	4 012	20.3%	8 225	13.6%	(87.3%)
B	Mamusa	NW393	7 721	7 721	-	-	-	-	-	-	-	-	2 800	737.2%	(100.0%)
B	Greater Taung	NW394	5 878	7 098	1 644	28.0%	1 797	30.6%	685	9.7%	4 126	58.1%	1 111	38.3%	(38.3%)
B	Lekwa-Teemane	NW396	18 052	20 598	1 309	7.3%	14 172	78.5%	1 224	5.9%	16 705	81.1%	4 179	2.9%	(70.7%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	127 028	186 068	20 682	16.3%	13 956	11.0%	6 502	3.5%	41 141	22.1%	11 568	1.7%	(43.8%)
	Total Dr Ruth Segomotsi Mompati		177 157	241 275	25 548	14.4%	30 982	17.5%	9 453	3.9%	65 983	27.3%	27 883	4.9%	(66.1%)
B	City of Mafosana	NW403	756 451	740 830	62 286	8.2%	125 525	16.6%	243 926	32.9%	431 737	58.3%	494 132	23.0%	(50.6%)
B	Maquass Hills	NW404	12 873	77 568	11 467	89.1%	16 124	125.3%	14 853	19.1%	42 443	54.7%	42 299	17.5%	(64.9%)
B	J B Marks	NW405	106 871	111 344	1 917	1.8%	2 066	1.9%	32 356	29.1%	36 339	32.6%	32 616	18.2%	(0.8%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		876 194	929 742	75 670	8.6%	143 714	16.4%	291 135	31.3%	510 519	54.9%	569 047	21.9%	(48.8%)
	Total North West		2 892 658	3 262 109	319 561	11.0%	581 290	20.1%	681 191	20.9%	1 582 042	48.5%	1 640 927	24.5%	(58.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Water management															
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	60 385	51 209	8 553	14.2%	10 252	17.0%	2 735	5.3%	21 541	42.1%	22 196	13.6%	(87.7%)
B	Ga-Segonyana	NC452	40 975	43 229	9 390	22.9%	5 192	12.7%	11 488	26.6%	26 070	60.3%	21 932	22.7%	(47.6%)
B	Gamagara	NC453	42 634	42 634	2 356	5.5%	9 702	22.8%	6 225	14.6%	18 283	42.9%	17 907	13.2%	(65.2%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		143 994	137 071	20 300	14.1%	25 146	17.5%	20 448	14.9%	65 893	48.1%	62 034	15.8%	(67.0%)
B	Richtersveld	NC061	5 495	5 005	573	10.4%	743	13.5%	478	9.5%	1 794	35.8%	1 732	12.1%	(72.4%)
B	Nama Khoi	NC062	42 664	43 925	5 777	13.5%	5 334	12.5%	2 101	4.8%	13 214	30.1%	18 073	3.5%	(88.4%)
B	Kamiesberg	NC064	5 275	4 525	744	14.1%	1 365	25.9%	744	16.4%	2 854	63.1%	3 159	20.2%	(76.5%)
B	Hantam	NC065	13 273	13 285	1 393	10.5%	2 001	15.1%	2 058	15.5%	5 452	41.0%	5 290	13.1%	(61.1%)
B	Karoo Hoogland	NC066	6 537	7 019	328	5.0%	449	6.9%	356	5.1%	1 132	16.1%	1 021	9.8%	(65.2%)
B	Khai-Ma	NC067	13 367	14 159	1 958	14.6%	2 510	18.8%	2 285	16.1%	6 753	47.7%	6 764	20.0%	(66.2%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		86 611	87 919	10 773	12.4%	12 405	14.3%	8 021	9.1%	31 199	35.5%	36 040	9.0%	(77.7%)
B	Ubuntu	NC071	5 326	4 972	1 413	26.5%	957	18.0%	1 654	33.3%	4 023	80.9%	14 871	410.2%	(88.9%)
B	Umsobomvu	NC072	35 126	34 873	2 167	6.2%	2 898	8.3%	2 997	8.6%	8 062	23.1%	6 955	9.4%	(56.9%)
B	Emthanjeni	NC073	20 152	19 105	2 544	12.6%	1 953	9.7%	2 233	11.7%	6 732	35.2%	7 853	20.3%	(71.6%)
B	Kareeberg	NC074	3 086	3 086	464	15.0%	535	17.3%	452	14.6%	1 451	47.0%	173	(28.1%)	160.5%
B	Renosterberg	NC075	6 031	5 887	449	7.4%	344	5.7%	471	8.0%	1 265	21.5%	1 678	8.1%	(71.9%)
B	Thembelihle	NC076	8 661	10 849	1 329	15.3%	1 120	12.9%	1 703	15.7%	4 152	38.3%	6 215	30.4%	(72.6%)
B	Siyathemba	NC077	13 110	13 111	3 461	26.4%	3 915	29.9%	1 943	14.8%	9 319	71.1%	2 639	(26.4%)	(56.4%)
B	Siyancuma	NC078	12 359	12 241	1 466	11.9%	2 696	21.8%	1 869	15.3%	6 031	49.3%	4 283	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		103 851	104 124	13 294	12.8%	14 419	13.9%	13 322	12.8%	41 035	39.4%	44 667	24.0%	(70.2%)
B	IKaif Garib	NC082	35 462	37 189	3 047	8.6%	5 529	15.6%	7 072	19.0%	15 648	42.1%	15 263	28.5%	(53.7%)
B	IKheis	NC084	8 909	8 544	1 439	16.2%	1 567	17.6%	1 774	20.8%	4 781	56.0%	5 011	24.2%	(64.6%)
B	Tsantsabane	NC085	31 630	24 672	2 218	7.0%	4 671	14.8%	8 145	33.0%	15 033	60.9%	14 812	45.8%	(45.0%)
B	Kgatelopele	NC086	12 829	7 246	350	2.7%	161	1.3%	956	13.2%	1 467	20.2%	1 796	5.7%	(46.8%)
B	Dawid Kruijper	NC087	61 650	62 219	25 354	41.1%	18 061	29.3%	11 997	19.3%	55 411	89.1%	35 222	24.2%	(65.9%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		150 480	139 870	32 408	21.5%	29 989	19.9%	29 944	21.4%	92 341	66.0%	72 104	28.4%	(58.5%)
B	Sol Plaatje	NC091	278 498	303 998	34 974	12.6%	42 098	15.1%	62 982	20.7%	140 055	46.1%	158 618	19.5%	(60.3%)
B	Dikgatlong	NC092	31 883	47 708	4 120	12.9%	6 268	19.7%	3 613	7.6%	14 001	29.3%	12 995	8.9%	(72.2%)
B	Magareng	NC093	10 737	11 211	1 321	12.3%	1 418	13.2%	1 369	12.2%	4 108	36.6%	3 965	6.6%	(65.5%)
B	Phokwane	NC094	78 137	87 474	55 743	71.3%	93 083	119.1%	3 693	4.2%	152 519	174.4%	79 728	139.2%	(95.4%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		399 255	450 390	96 159	24.1%	142 867	35.8%	71 658	15.9%	310 683	69.0%	255 306	30.6%	(71.9%)
	Total Northern Cape		884 191	919 375	172 934	19.6%	224 825	25.4%	143 393	15.6%	541 151	58.9%	470 152	24.8%	(69.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Water management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	3 570 275	3 340 103	709 390	19.9%	864 734	24.2%	687 508	20.6%	2 261 633	67.7%	2 287 390	18.1%	(69.9%)
	Total Metros		3 570 275	3 340 103	709 390	19.9%	864 734	24.2%	687 508	20.6%	2 261 633	67.7%	2 287 390	18.1%	(69.9%)
B	Matzikama	WC011	29 834	28 028	4 456	14.9%	5 837	19.6%	5 951	21.2%	16 244	58.0%	17 145	16.4%	(65.3%)
B	Cederberg	WC012	35 690	31 526	7 836	22.0%	7 901	22.1%	7 262	23.0%	22 999	73.0%	22 126	24.6%	(67.2%)
B	Bergivier	WC013	23 100	24 479	4 565	19.8%	5 684	24.6%	6 748	27.6%	16 997	69.4%	13 514	24.4%	(50.1%)
B	Saldanha Bay	WC014	133 639	114 687	16 881	12.6%	23 102	17.3%	29 364	25.6%	69 347	60.5%	85 447	20.2%	(65.6%)
B	Swartland	WC015	78 984	67 340	4 403	5.6%	6 347	8.0%	5 205	7.7%	15 954	23.7%	18 017	11.7%	(71.1%)
C	West Coast	DC1	115 873	116 360	18 633	16.1%	30 470	26.3%	21 815	18.7%	70 919	60.9%	63 588	22.8%	(65.7%)
	Total West Coast		417 115	382 421	56 775	13.6%	79 341	19.0%	76 345	20.0%	212 461	55.6%	219 837	19.7%	(65.3%)
B	Witzenberg	WC022	35 733	36 347	6 434	18.0%	9 278	26.0%	7 478	20.6%	23 191	63.8%	23 751	22.8%	(68.5%)
B	Drakenstein	WC023	112 335	125 091	14 646	13.0%	41 634	37.1%	21 306	17.0%	77 586	62.0%	64 342	16.4%	(66.9%)
B	Stellenbosch	WC024	148 325	127 903	10 850	7.3%	28 323	19.1%	23 316	18.2%	62 489	48.9%	64 996	12.5%	(64.1%)
B	Breede Valley	WC025	59 664	67 320	3 408	5.7%	9 493	15.9%	23 127	34.4%	36 028	53.5%	41 669	33.6%	(44.5%)
B	Langeberg	WC026	34 553	34 320	6 581	19.0%	6 852	19.8%	8 154	23.8%	21 586	62.9%	21 793	28.5%	(62.6%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		390 609	390 980	41 919	10.7%	95 580	24.5%	83 382	21.3%	220 880	56.5%	216 551	18.9%	(61.5%)
B	Theewaterskloof	WC031	62 358	63 423	10 534	16.9%	15 325	24.6%	14 650	23.1%	40 509	63.9%	40 798	32.8%	(64.1%)
B	Overstrand	WC032	124 167	125 367	18 829	15.2%	33 237	26.8%	27 280	21.8%	79 346	63.3%	72 492	21.3%	(62.4%)
B	Cape Agulhas	WC033	22 604	22 604	4 540	20.1%	5 405	23.9%	5 818	25.7%	15 764	69.7%	13 786	25.2%	(57.8%)
B	Swellendam	WC034	16 624	16 901	2 855	17.2%	3 475	20.9%	3 324	19.7%	9 654	57.1%	7 189	24.0%	(53.8%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		225 753	228 295	36 759	16.3%	57 443	25.4%	51 071	22.4%	145 273	63.6%	134 265	25.0%	(62.0%)
B	Kannaland	WC041	13 240	16 440	1 512	11.4%	2 824	21.3%	4 300	26.2%	8 636	52.5%	3 834	13.8%	12.2%
B	Hessequa	WC042	37 177	38 380	5 076	13.7%	9 986	26.9%	8 261	21.6%	23 342	60.8%	21 569	21.8%	(61.6%)
B	Mossel Bay	WC043	123 336	112 180	7 757	6.3%	10 867	8.8%	11 485	10.2%	30 109	26.8%	35 870	17.2%	(68.0%)
B	George	WC044	134 396	130 950	25 943	19.3%	32 097	23.9%	29 293	22.4%	87 333	66.7%	82 198	24.5%	(64.4%)
B	Oudtshoorn	WC045	45 081	50 849	9 635	21.4%	17 243	38.2%	11 739	23.1%	38 617	75.9%	32 911	24.8%	(64.3%)
B	Bitou	WC047	58 666	66 219	10 761	18.3%	23 544	40.1%	42 950	64.9%	77 255	116.7%	32 583	11.7%	31.8%
B	Knysna	WC048	65 699	50 273	10 196	15.5%	15 838	24.1%	12 510	24.9%	38 544	76.7%	50 806	6.4%	(75.4%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		477 596	465 291	70 879	14.8%	112 398	23.5%	120 558	25.9%	303 836	65.3%	259 770	18.9%	(53.6%)
B	Laingsburg	WC051	3 910	3 839	661	16.9%	1 066	27.3%	956	24.9%	2 682	69.9%	2 348	29.5%	(59.3%)
B	Prince Albert	WC052	4 481	3 269	1 002	22.4%	1 265	28.2%	1 142	34.9%	3 410	104.3%	3 202	20.4%	(64.3%)
B	Beaufort West	WC053	33 583	35 132	3 256	9.7%	3 813	11.4%	5 693	16.2%	12 762	36.3%	12 928	20.8%	(56.0%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		41 974	42 240	4 918	11.7%	6 144	14.6%	7 791	18.4%	18 853	44.6%	18 478	21.4%	(57.8%)
	Total Western Cape		5 123 321	4 849 330	920 640	18.0%	1 215 641	23.7%	1 026 656	21.2%	3 162 936	65.2%	3 136 292	18.6%	(67.3%)
	Total National		54 684 751	55 400 341	12 347 575	22.6%	12 725 499	23.3%	13 519 954	24.4%	38 593 028	69.7%	32 652 797	20.5%	(58.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste water management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	444 158	457 520	77 194	17.4%	118 506	26.7%	87 129	19.0%	282 830	61.8%	223 983	13.1%	(61.1%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	178 979	21.3%	(100.0%)
	Total Metros		444 158	457 520	77 194	17.4%	118 506	26.7%	87 129	19.0%	282 830	61.8%	402 962	17.9%	(78.4%)
B	Dr Beyers Naude	EC101	30 596	41 139	3 891	12.7%	7 629	24.9%	9 636	23.4%	21 155	51.4%	8 812	9.9%	9.3%
B	Blue Crane Route	EC102	14 937	12 447	824	5.5%	5 505	36.9%	2 749	22.1%	9 078	72.9%	9 220	21.2%	(70.2%)
B	Makana	EC104	23 887	24 529	4 289	18.0%	7 253	30.4%	7 998	32.6%	19 540	79.7%	15 059	13.1%	(46.9%)
B	Ndlambe	EC105	20 793	19 826	3 443	16.6%	5 894	28.3%	5 413	27.3%	14 750	74.4%	10 826	26.4%	(50.0%)
B	Sundays River Valley	EC106	13 192	11 996	455	3.4%	1 286	9.7%	4 281	35.7%	6 022	50.2%	3 800	5.7%	12.7%
B	Kouga	EC108	62 587	67 477	14 988	23.9%	13 441	21.5%	17 129	25.4%	45 558	67.5%	43 089	26.9%	(60.2%)
B	Kou-Kamma	EC109	13 285	13 182	1 687	12.7%	1 543	11.6%	1 587	12.0%	4 817	36.5%	5 505	18.3%	(71.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		179 276	190 595	29 577	16.5%	42 551	23.7%	48 793	25.6%	120 921	63.4%	96 310	18.6%	(49.3%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	185 519	187 161	21 581	11.6%	21 775	11.7%	107 812	57.6%	151 168	80.8%	-	-	-
	Total Amathole		185 519	187 161	21 581	11.6%	21 775	11.7%	107 812	57.6%	151 168	80.8%	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	500	500	587	117.3%	687	137.3%	534	106.7%	1 807	361.4%	2 578	43.1%	(79.3%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	77 090	67 460	960	1.2%	2 986	3.9%	1 743	2.6%	5 689	8.4%	3 789	1.3%	(54.0%)
	Total Chris Hani		77 090	67 460	1 547	2.0%	3 673	4.7%	2 276	3.3%	7 496	11.0%	6 367	2.7%	(64.2%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	4 991	4 856	544	10.9%	608	12.2%	73	1.5%	1 225	25.2%	2 748	15.3%	(97.4%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	48 272	51 065	5 479	11.4%	7 923	16.4%	3 216	6.3%	16 618	32.5%	67 774	14.4%	(95.3%)
	Total Joe Gqabi		53 263	55 921	6 024	11.3%	8 531	16.0%	3 288	5.9%	17 843	31.9%	70 522	14.5%	(95.3%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	9 261	9 577	994	10.7%	1 015	11.0%	1 299	13.6%	3 308	34.5%	2 978	13.3%	(56.4%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		9 261	9 577	994	10.7%	1 015	11.0%	1 299	13.6%	3 308	34.5%	2 978	13.3%	(56.4%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	30	-	-	-	-	-	30	-	303	56.1%	(100.0%)
C	Alfred Nzo	DC44	10 996	14 950	2 983	27.1%	1 395	12.7%	668	4.5%	5 046	33.8%	5 580	5.1%	(88.0%)
	Total Alfred Nzo		10 996	14 950	3 013	27.4%	1 395	12.7%	668	4.5%	5 076	34.0%	5 883	5.9%	(88.6%)
	Total Eastern Cape		960 062	983 686	139 930	14.6%	197 446	20.6%	251 266	25.5%	588 642	59.8%	585 021	15.3%	(57.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Waste water management															
R thousands															
FREE STATE															
A	Mangaung	MAN	298 208	320 668	72 680	24.4%	92 857	31.1%	123 771	38.6%	289 307	90.2%	261 638	16.7%	(52.7%)
Total Metros			298 208	320 668	72 680	24.4%	92 857	31.1%	123 771	38.6%	289 307	90.2%	261 638	16.7%	(52.7%)
B	Letsemeng	FS161	9 072	13 349	1 999	22.0%	2 676	29.5%	2 478	18.6%	7 152	53.6%	(1 417)	26.5%	(275.0%)
B	Kopanong	FS162	33 363	33 590	863	2.6%	595	1.8%	0	0.0%	1 458	4.3%	3 780	170.2%	(100.0%)
B	Mohokare	FS163	12 247	10 261	2 016	16.5%	1 327	10.8%	2 190	21.3%	5 533	53.9%	2 022	10.7%	8.3%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			54 683	57 200	4 878	8.9%	4 598	8.4%	4 668	8.2%	14 144	24.7%	4 385	32.4%	6.5%
B	Masilonyana	FS181	9 155	17 175	54	0.6%	96	1.1%	-	-	150	0.9%	26	-	(100.0%)
B	Tokologo	FS182	17 182	14 998	1 986	11.6%	1 763	10.3%	5 605	37.4%	9 355	62.4%	5 049	23.8%	11.0%
B	Tswelopele	FS183	11 505	14 559	884	7.7%	630	5.5%	1 033	7.1%	2 548	17.5%	3 410	8.9%	(69.7%)
B	Maljhabeng	FS184	198 168	391 439	58 973	29.8%	121 646	61.4%	82 952	21.2%	263 572	67.3%	173 668	53.3%	(52.2%)
B	Nala	FS185	26 812	29 239	6 138	22.9%	8 347	31.1%	6 285	21.5%	20 770	71.0%	4 199	9.4%	49.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			262 823	467 411	68 036	25.9%	132 483	50.4%	95 876	20.5%	296 395	63.4%	186 352	39.8%	(48.6%)
B	Setsoto	FS191	52 818	46 515	4 901	9.3%	5 500	10.4%	5 313	11.4%	15 713	33.8%	22 814	12.4%	(76.7%)
B	Dihlabeng	FS192	23 850	23 850	3 698	15.5%	3 747	15.7%	3 699	15.5%	11 144	46.7%	16 453	41.0%	(77.5%)
B	Nketoana	FS193	30 882	30 882	5 136	16.6%	3 614	11.7%	1 410	4.6%	10 160	32.9%	19 279	39.4%	(92.7%)
B	Maluti-a-Phofung	FS194	66 656	97 860	29 424	44.1%	14 386	21.6%	15 582	15.8%	59 391	60.7%	37 547	22.7%	(58.5%)
B	Phumelela	FS195	14 504	14 721	2 619	18.1%	2 365	16.3%	2 565	17.4%	7 549	51.3%	4 077	-	(37.1%)
B	Mantsopa	FS196	18 717	37 756	-	-	2 296	12.3%	7 178	19.0%	9 474	25.1%	7 760	14.4%	(7.5%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			207 426	251 584	45 778	22.1%	31 908	15.4%	35 746	14.2%	113 432	45.1%	107 930	25.3%	(66.9%)
B	Moghaka	FS201	57 449	72 504	11 400	19.8%	14 255	24.8%	16 331	22.5%	41 986	57.9%	30 243	27.4%	(46.0%)
B	Ngwathe	FS203	26 745	27 825	1 362	5.1%	5 753	21.5%	3 985	14.3%	11 099	39.9%	16 401	6.3%	(75.7%)
B	Metsimaholo	FS204	62 944	67 044	7 680	12.2%	10 369	16.5%	11 060	16.5%	29 108	43.4%	31 282	18.5%	(64.6%)
B	Mafulbe	FS205	1 151	1 151	13	1.1%	14 491	1258.5%	108	9.4%	14 611	1269.0%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			148 290	168 524	20 455	13.8%	44 867	30.3%	31 484	18.7%	96 805	57.4%	77 925	16.7%	(59.6%)
Total Free State			971 430	1 265 387	211 826	21.8%	306 712	31.6%	291 545	23.0%	810 082	64.0%	638 230	24.1%	(54.3%)
GAUTENG															
A	City of Ekurhuleni	EKU	1 161 903	1 053 940	265 550	22.9%	198 911	17.1%	216 921	20.6%	681 383	64.7%	789 223	26.8%	(72.5%)
A	City of Johannesburg	JHB	584 348	592 755	160 125	27.4%	216 496	37.0%	167 153	28.2%	543 774	91.7%	481 332	3.4%	(65.3%)
A	City of Tshwane	TSH	945 670	812 112	191 059	20.2%	243 098	25.7%	214 077	26.4%	648 234	79.8%	539 459	23.6%	(60.3%)
Total Metros			2 691 921	2 458 807	616 734	22.9%	658 506	24.5%	598 151	24.3%	1 873 391	76.2%	1 810 014	10.1%	(67.0%)
B	Emfuleni	GT421	361 287	274 452	23 752	6.6%	23 274	6.4%	153 810	56.0%	200 835	73.2%	142 527	9.9%	7.9%
B	Midvaal	GT422	59 930	59 719	10 630	17.7%	11 951	19.9%	13 377	22.4%	35 958	60.2%	39 137	20.2%	(65.8%)
B	Lesedi	GT423	35 717	41 041	5 445	15.2%	6 131	17.2%	6 486	15.8%	18 062	44.0%	18 603	18.2%	(65.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			456 933	375 211	39 826	8.7%	41 357	9.1%	173 672	46.3%	254 855	67.9%	200 268	11.6%	(13.3%)
B	Mogale City	GT481	88 916	119 206	11 759	13.2%	25 654	28.9%	21 654	18.2%	59 066	49.5%	(510 237)	19.7%	(104.2%)
B	Merafong City	GT484	42 415	44 157	95 848	226.0%	632	1.5%	373	0.8%	96 853	219.3%	62 648	0.5%	(99.4%)
B	Rand West City	GT485	43 350	52 166	3 413	7.9%	5 063	11.7%	2 942	5.6%	11 418	21.9%	21 526	10.1%	(86.3%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			174 680	215 529	111 019	63.6%	31 349	17.9%	24 969	11.6%	167 337	77.6%	(426 063)	14.0%	(105.9%)
Total Gauteng			3 323 534	3 049 547	767 579	23.1%	731 211	22.0%	796 792	26.1%	2 295 582	75.3%	1 584 219	10.3%	(49.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Waste water management														
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	1 803 781	1 814 094	385 596	21.4%	462 369	25.6%	317 258	17.5%	1 165 222	64.2%	1 029 769	22.1%	(69.2%)
	Total Metros	1 803 781	1 814 094	385 596	21.4%	462 369	25.6%	317 258	17.5%	1 165 222	64.2%	1 029 769	22.1%	(69.2%)
B	Umdoni KZN212	-	-	2 864	-	(1 907)	-	17 966	-	18 923	-	29 221	7369002.8%	(38.5%)
B	Umzumbe KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu DC21	213 485	225 043	13 602	6.4%	10 473	4.9%	12 816	5.7%	36 891	16.4%	48 107	15.1%	(73.4%)
	Total Ugu	213 485	225 043	16 466	7.7%	8 566	4.0%	30 782	13.7%	55 814	24.8%	77 327	19.8%	(60.2%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	3 752	3 788	826	22.0%	914	24.4%	799	21.1%	2 539	67.0%	2 507	25.5%	(68.1%)
B	Mpofana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	165 111	168 877	289 324	175.2%	59 048	35.8%	367 827	217.8%	716 199	424.1%	68 673	-	435.6%
B	Mkhambathini KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond KZN227	369	472	101	27.2%	122	33.0%	99	20.9%	321	68.0%	287	21.8%	(65.7%)
C	uMgungundlovu DC22	39 515	22 184	1 052	2.7%	24 642	62.4%	18 615	83.9%	44 308	199.7%	87 261	40.2%	(78.7%)
	Total uMgungundlovu	208 747	195 323	291 302	139.5%	84 725	40.6%	387 340	198.3%	763 367	390.8%	158 727	4.4%	144.0%
B	Okhahlamba KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni KZN241	1 956	1 981	242	12.3%	54	2.7%	44	2.2%	339	17.1%	1 184	28.4%	(96.3%)
B	Nquthu KZN242	1 764	1 435	-	-	-	-	189	13.2%	189	13.2%	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	-	-	361	-	361	-	361	-	1 083	-	1 083	-	(66.7%)
C	Umzinyathi DC24	1 795	1 795	261	14.5%	-	-	40	2.2%	301	16.7%	(2 466)	(24.6%)	(101.6%)
	Total Umzinyathi	5 515	5 212	864	15.7%	415	7.5%	633	12.2%	1 912	36.7%	(199)	(11.5%)	(419.0%)
B	Newcastle KZN252	52 929	99 798	5 736	10.8%	20 693	39.1%	39 368	39.4%	65 797	65.9%	37 072	30.2%	6.2%
B	Emadlangeni KZN253	-	-	-	-	-	-	-	-	-	-	76	-	(100.0%)
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	8 095	5 635	-	-	98	1.2%	1 454	25.8%	1 551	27.5%	-	-	-
	Total Amajuba	61 024	105 433	5 736	9.4%	20 791	34.1%	40 822	38.7%	67 349	63.9%	37 148	30.3%	9.9%
B	eDumbe KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi KZN263	22 474	24 074	4 374	19.5%	6 054	26.9%	5 968	24.8%	16 395	68.1%	12 647	10.1%	(52.8%)
B	Nongoma KZN265	296	-	74	25.0%	74	25.0%	74	-	222	-	173	-	(57.1%)
B	Ulundi KZN266	4 714	624	380	8.1%	333	7.1%	234	37.6%	948	151.9%	1 005	18.8%	(76.7%)
C	Zululand DC26	3 628	3 628	888	24.5%	903	24.9%	1 007	27.8%	2 798	77.1%	2 805	32.5%	(64.1%)
	Total Zululand	31 112	28 326	5 715	18.4%	7 364	23.7%	7 283	25.7%	20 363	71.9%	16 629	13.4%	(56.2%)
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mubaluba KZN275	-	-	-	-	1 150	-	1 150	-	2 300	-	1 814	-	(36.6%)
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	627	627	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude	627	627	-	-	1 150	183.3%	1 150	183.3%	2 300	366.6%	1 814	2.3%	(36.6%)

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Waste water management															
R thousands		Code													
B	Mfolozi	KZN281	950	1 160	329	34.6%	294	31.1%	308	26.5%	932	80.3%	666	75.0%	(53.8%)
B	uMhlatuze	KZN282	274 179	253 284	46 812	17.1%	53 912	19.7%	53 721	21.2%	154 445	61.0%	157 930	19.6%	(66.0%)
B	uMlalazi	KZN284	554	692	127	22.8%	132	23.9%	145	20.9%	404	58.3%	366	25.2%	(60.4%)
B	Mthonjaneni	KZN285	-	-	103	-	103	-	68	-	274	-	256	-	(73.3%)
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	29 455	48 996	1 062	3.6%	14 763	50.1%	9 324	19.0%	25 150	51.3%	6 691	9.1%	39.4%
	Total uThungulu		305 138	304 132	48 432	15.9%	69 206	22.7%	63 566	20.9%	181 204	59.6%	165 909	19.1%	(61.7%)
B	Mandeni	KZN291	1 665	-	-	-	-	-	-	-	-	-	1 873	-	(100.0%)
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	165	-	(100.0%)
C	iLembe	DC29	58 044	57 951	7 003	12.1%	8 275	14.3%	12 986	22.4%	28 264	48.8%	26 990	13.1%	(51.9%)
	Total iLembe		59 709	57 951	7 003	11.7%	8 275	13.9%	12 986	22.4%	28 264	48.8%	29 028	13.9%	(55.3%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	800	842	167	20.9%	224	28.2%	178	21.1%	571	67.7%	505	38.9%	(64.8%)
	Total Harry Gwala		800	842	167	20.9%	226	28.2%	178	21.1%	571	67.7%	505	38.9%	(64.8%)
	Total Kwazulu-Natal		2 689 939	2 736 984	761 281	28.3%	663 086	24.7%	861 998	31.5%	2 286 365	83.5%	1 516 658	19.0%	(43.2%)
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	1 048	910	163	15.6%	384	36.6%	466	51.2%	1 013	111.3%	443	16.6%	5.2%
B	Greater Tzaneen	LIM333	5 126	5 126	1 097	21.4%	944	18.4%	695	13.6%	2 737	53.4%	2 959	16.5%	(76.5%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	2 650	-	(100.0%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	25 554	24 885	74	0.3%	81	0.3%	94	0.4%	249	1.0%	118	0.2%	(20.0%)
	Total Mopani		31 728	30 921	1 334	4.2%	1 410	4.4%	1 255	4.1%	3 999	12.9%	6 170	2.8%	(79.7%)
B	Musina	LIM341	1 512	2 124	-	-	-	-	-	-	-	-	16	0.8%	(100.0%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		1 512	2 124	-	-	-	-	-	-	-	-	16	0.8%	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	23 758	28 016	1 751	7.4%	10 280	43.3%	5 263	18.8%	17 294	61.7%	12 142	43.3%	(56.7%)
B	Polokwane	LIM354	50 741	56 041	15 965	31.5%	18 950	37.3%	3 643	6.5%	38 558	68.8%	41 262	15.5%	(91.2%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		74 499	84 058	17 716	23.8%	29 230	39.2%	8 906	10.6%	55 852	66.4%	53 405	19.9%	(83.3%)
B	Thabazimbi	LIM361	11 071	10 571	2 029	18.3%	2 091	18.9%	2 178	20.6%	6 298	59.6%	5 291	24.1%	(58.8%)
B	Lephalale	LIM362	29 224	30 224	4 818	16.5%	4 730	16.2%	4 742	15.7%	14 289	47.3%	14 501	22.2%	(67.3%)
B	Bela Bela	LIM366	14 711	15 291	2 423	16.5%	3 882	26.4%	2 687	17.6%	8 993	58.8%	7 253	33.7%	(63.0%)
B	Mogalakwena	LIM367	24 379	17 727	2 524	10.4%	2 628	10.8%	3 220	18.2%	8 372	47.2%	8 485	10.7%	(62.0%)
B	Modimolle-Mookgopong	LIM368	25 576	23 415	1 279	5.0%	1 815	7.1%	18	0.1%	3 112	13.3%	5 918	1.1%	(99.7%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		104 961	97 228	13 073	12.5%	15 146	14.4%	12 845	13.2%	41 064	42.2%	41 447	15.5%	(69.0%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	4 573	-	4 449	-	2 859	-	11 881	-	11 182	-	(74.4%)
	Total Sekhukhune		-	-	4 573	-	4 449	-	2 859	-	11 881	-	11 182	-	(74.4%)
	Total Limpopo		212 700	214 330	36 697	17.3%	50 234	23.6%	25 866	12.1%	112 797	52.6%	112 219	16.8%	(77.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste water management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	952	952	295	31.0%	507	53.2%	217	22.8%	1 020	107.1%	1 449	57.1%	(85.0%)
B	Msakaligwa	MP302	33 492	39 406	3 682	11.0%	20 022	59.8%	4 000	10.2%	27 704	70.3%	25 828	11.4%	(84.5%)
B	Mkhondo	MP303	17 671	29 282	732	4.1%	1 287	7.3%	739	2.5%	2 758	9.4%	2 986	31.5%	(75.2%)
B	Pixley Ka Seme (MP)	MP304	6 164	6 164	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	28 018	22 107	4 363	15.6%	4 318	15.4%	920	4.2%	9 600	43.4%	8 323	28.8%	(89.0%)
B	Dipaleseng	MP306	2 317	1 777	51	2.2%	84	3.6%	12	0.7%	147	8.3%	177	0.4%	(93.2%)
B	Govan Mbeki	MP307	140 166	133 252	6 425	4.6%	36 437	26.0%	23 564	17.7%	66 426	49.8%	25 302	2.7%	(6.9%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		228 781	232 941	15 548	6.8%	62 655	27.4%	29 452	12.6%	107 655	46.2%	64 066	5.7%	(54.0%)
B	Victor Khanye	MP311	38 451	33 803	5 755	15.0%	9 267	24.1%	7 370	21.8%	22 392	66.2%	23 347	16.8%	(68.4%)
B	Emalahleni (MP)	MP312	231 740	281 529	26 522	11.4%	26 563	11.5%	23 446	8.3%	76 530	27.2%	76 391	9.8%	(69.3%)
B	Steve Tshwete	MP313	99 686	97 403	19 053	19.1%	21 982	22.1%	22 284	22.9%	63 319	65.0%	60 909	25.0%	(63.4%)
B	Emakhazeni	MP314	8 696	8 398	1 754	20.2%	1 573	18.1%	1 338	15.9%	4 665	55.5%	4 376	24.4%	(69.4%)
B	Thembisile Hani	MP315	10 130	8 642	-	-	2 750	27.1%	2 159	25.0%	4 909	56.8%	5 037	27.6%	(57.1%)
B	Dr J.S. Moroka	MP316	7 500	10 820	751	10.0%	2 648	35.3%	962	8.9%	4 360	40.3%	223	24.7%	332.0%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		396 203	440 595	53 835	13.6%	64 783	16.4%	57 558	13.1%	176 176	40.0%	170 283	14.8%	(66.2%)
B	Thaba Chweu	MP321	6 373	7 373	185	2.9%	531	8.3%	122	1.7%	838	11.4%	230	2.6%	(47.0%)
B	Nkomazi	MP324	17 217	10 087	2 218	12.9%	1 898	11.0%	1 709	16.9%	5 825	57.8%	12 070	21.8%	(85.8%)
B	Bushbuckridge	MP325	30 780	31 822	3 861	12.5%	7 991	26.0%	1 284	4.0%	13 137	41.3%	3 821	4.6%	(66.4%)
B	City of Mbombela	MP326	117 480	119 746	8 699	7.4%	22 365	19.0%	19 473	16.3%	50 538	42.2%	27 291	8.4%	(28.6%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		171 850	169 028	14 964	8.7%	32 786	19.1%	22 588	13.4%	70 338	41.6%	43 412	9.0%	(48.0%)
	Total Mpumalanga		796 835	842 564	84 346	10.6%	160 224	20.1%	109 598	13.0%	354 168	42.0%	277 760	9.9%	(60.5%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	47 098	47 058	6 147	13.1%	14 557	30.9%	13 763	29.2%	34 468	73.2%	30 786	19.6%	(55.3%)
B	Rustenburg	NW373	305 872	303 913	9 506	3.1%	21 551	7.0%	36 224	11.9%	67 282	22.1%	44 804	5.4%	(19.1%)
B	Kgetlengrivier	NW374	9 218	9 218	1 260	13.7%	244	2.7%	811	8.8%	2 315	25.1%	1 612	1.8%	(49.7%)
B	Moses Kotane	NW375	19 928	22 970	3 300	16.6%	4 723	23.7%	16 319	71.0%	24 342	106.0%	16 909	27.8%	(3.5%)
C	Bojanala Platinum	DC37	9 649	9 649	2 338	24.2%	2 401	24.9%	1 531	15.9%	6 270	65.0%	5 734	26.9%	(73.3%)
	Total Bojanala Platinum		391 765	392 808	22 551	5.8%	43 476	11.1%	68 648	17.5%	134 676	34.3%	99 844	9.0%	(31.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	13 835	13 835	1 781	12.9%	2 371	17.1%	3 873	28.0%	8 025	58.0%	9 416	37.5%	(58.9%)
B	Mafikeng	NW383	5 671	14 041	6 797	119.9%	11 805	208.2%	7 023	50.0%	25 625	182.5%	18 562	36.7%	(62.2%)
B	Ditsobotla	NW384	5 486	5 486	-	-	-	-	-	-	-	-	1 811	-	(100.0%)
B	Ramotshere Molloa	NW385	12 721	13 078	3 395	26.7%	3 390	26.6%	3 250	24.9%	10 035	76.7%	7 141	11.3%	(54.5%)
C	Ngaka Modiri Molema	DC38	50 000	25 000	-	-	1 289	2.6%	6 400	25.6%	7 688	30.8%	52 860	80.1%	(87.9%)
	Total Ngaka Modiri Molema		87 713	71 440	11 973	13.7%	18 855	21.5%	20 546	28.8%	51 374	71.9%	89 789	53.6%	(71.1%)
B	Naledi (NW)	NW392	11 382	11 919	1 219	10.7%	702	6.2%	588	4.9%	2 509	21.0%	4 536	18.2%	(87.0%)
B	Mamusa	NW393	6 450	6 450	-	-	-	-	-	-	-	-	2 715	1810.0%	(100.0%)
B	Greater Taung	NW394	5 896	7 121	1 694	28.7%	1 776	30.1%	719	10.1%	4 190	58.8%	4 019	15.0%	(82.1%)
B	Lekwa-Teemane	NW396	3 657	3 557	1 231	33.7%	1 917	52.4%	1 200	33.7%	4 348	122.2%	2 529	13.8%	(52.5%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		27 383	29 046	4 144	15.1%	4 395	16.0%	2 508	8.6%	11 046	38.0%	13 799	26.1%	(81.8%)
B	City of Mafosana	NW403	170 257	171 951	17 628	10.4%	49 971	29.4%	48 123	28.0%	115 722	67.3%	135 697	20.4%	(64.5%)
B	Maquass Hills	NW404	12 094	11 909	2 191	18.1%	2 416	20.0%	2 485	20.9%	7 093	59.6%	8 614	38.1%	(71.1%)
B	J B Marks	NW405	84 562	99 451	2 656	3.1%	7 771	9.2%	11 683	11.7%	22 110	22.2%	21 596	9.6%	(45.9%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		266 913	283 312	22 476	8.4%	60 159	22.5%	62 291	22.0%	144 925	51.2%	165 906	17.4%	(62.5%)
	Total North West		773 775	776 606	61 144	7.9%	126 885	16.4%	153 992	19.8%	342 021	44.0%	369 339	20.3%	(58.3%)

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		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Waste water management														
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	1 939	2 034	537	27.7%	390	20.1%	920	45.2%	1 847	90.8%	1 277	27.3%	(28.0%)
B	Ga-Segonyana NC452	12 346	9 023	11 430	92.6%	(9 270)	(75.1%)	1 304	14.5%	3 464	38.4%	10 397	6.7%	(87.5%)
B	Gamagara NC453	15 793	15 793	1 256	8.0%	6 096	38.6%	5 674	35.9%	13 026	82.5%	12 613	15.1%	(55.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	30 078	26 850	13 222	44.0%	(2 783)	(9.3%)	7 898	29.4%	18 337	68.3%	24 288	12.8%	(67.5%)
B	Richtersveld NC061	3 777	3 279	536	14.2%	545	14.4%	394	12.0%	1 475	45.0%	1 734	14.2%	(77.3%)
B	Nama Khoi NC062	17 345	18 007	2 230	12.9%	2 437	14.0%	2 467	13.7%	7 134	39.6%	7 054	15.8%	(65.0%)
B	Kamiesberg NC064	209	209	303	144.5%	91	43.3%	142	67.8%	535	255.6%	556	96.8%	(74.4%)
B	Hantam NC065	7 135	5 923	714	10.0%	730	10.2%	787	13.3%	2 234	37.7%	1 884	8.4%	(58.2%)
B	Karoo Hoogland NC066	4 655	4 653	558	12.0%	758	16.3%	966	20.8%	2 281	49.0%	1 744	18.6%	(44.6%)
B	Khai-Ma NC067	4 982	4 262	455	9.1%	1 478	29.7%	296	6.9%	2 229	52.3%	2 042	15.9%	(85.5%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	38 105	36 333	4 798	12.6%	6 038	15.8%	5 051	13.9%	15 887	43.7%	15 014	14.9%	(66.4%)
B	Ubuntu NC071	11 815	11 428	1 513	12.8%	742	6.3%	856	7.5%	3 111	27.2%	6 923	65.5%	(87.6%)
B	Umsobomvu NC072	15 821	16 137	1 019	6.4%	731	4.6%	1 478	9.2%	3 228	20.0%	3 192	11.4%	(53.7%)
B	Emthanjeni NC073	22 433	22 003	1 714	7.6%	3 767	16.8%	2 149	9.8%	7 632	34.7%	6 141	17.9%	(65.0%)
B	Kareeberg NC074	7 496	7 496	726	9.7%	810	10.8%	642	8.6%	2 178	29.1%	1 716	8.0%	(62.6%)
B	Renosterberg NC075	5 891	5 030	916	15.6%	760	12.9%	741	14.7%	2 417	48.1%	2 338	11.4%	(68.3%)
B	Thembelihle NC076	2 129	2 399	75	3.5%	65	3.1%	135	5.6%	276	11.5%	1 120	18.4%	(87.9%)
B	Siyathemba NC077	9 088	9 088	3 427	37.7%	3 574	39.3%	2 038	22.4%	9 040	99.5%	1 714	18.9%	(81.9%)
B	Siyancuma NC078	9 616	9 819	2 346	24.4%	2 177	22.6%	2 284	23.3%	6 807	69.3%	3 088	(26.0%)	
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	84 290	83 400	11 739	13.9%	12 626	15.0%	10 324	12.4%	34 689	41.6%	26 231	16.4%	(60.6%)
B	IKaif Garib NC082	5 997	4 707	2 023	33.7%	1 041	17.4%	764	16.2%	3 829	81.3%	8 424	19.9%	(90.9%)
B	IKheis NC084	5 086	5 079	261	5.1%	636	12.5%	602	11.9%	1 499	29.5%	1 744	19.1%	(65.5%)
B	Tsantsabane NC085	27 994	38 014	3 658	13.1%	4 958	17.7%	3 614	9.5%	12 230	32.2%	791	3.0%	357.1%
B	Kgatelopele NC086	7 486	7 140	427	5.7%	234	3.1%	617	8.6%	1 278	17.9%	2 346	10.4%	(73.7%)
B	Dawid Kruijper NC087	37 015	34 937	24 037	64.9%	9 543	25.8%	8 027	23.0%	41 606	119.1%	23 375	33.8%	(65.7%)
C	Z F Mgcau DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcau	83 578	89 880	30 406	36.4%	16 412	19.6%	13 624	15.2%	60 442	67.2%	36 680	19.7%	(62.9%)
B	Sol Plaatje NC091	79 014	91 114	11 942	15.1%	18 708	23.7%	15 044	16.5%	45 695	50.2%	39 767	15.5%	(62.2%)
B	Dikgatlong NC092	8 743	13 287	1 713	19.6%	2 007	23.0%	1 668	12.6%	5 389	40.6%	2 318	10.4%	(28.0%)
B	Magareng NC093	6 539	6 930	494	7.6%	382	5.8%	646	9.3%	1 521	21.9%	1 481	4.0%	(56.4%)
B	Phokwane NC094	35 218	46 856	1 945	5.5%	1 913	5.4%	2 332	5.0%	6 189	13.2%	5 515	9.8%	(57.7%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	129 514	158 187	16 094	12.4%	23 010	17.8%	19 690	12.4%	58 794	37.2%	49 081	13.1%	(59.9%)
	Total Northern Cape	365 564	394 651	76 260	20.9%	55 303	15.1%	56 587	14.3%	188 150	47.7%	151 294	15.5%	(62.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste water management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	2 530 258	2 423 646	463 126	18.3%	639 328	25.3%	512 529	21.1%	1 614 983	66.6%	1 406 551	25.8%	(63.6%)
	Total Metros		2 530 258	2 423 646	463 126	18.3%	639 328	25.3%	512 529	21.1%	1 614 983	66.6%	1 406 551	25.8%	(63.6%)
B	Matzikama	WC011	13 994	12 430	1 719	12.3%	2 250	16.1%	1 607	12.9%	5 576	44.9%	6 783	14.9%	(76.3%)
B	Cederberg	WC012	13 690	15 298	2 901	21.2%	3 531	25.8%	3 522	23.0%	9 954	65.1%	10 190	16.8%	(65.4%)
B	Bergivier	WC013	17 457	15 826	3 426	19.6%	3 729	21.4%	3 063	19.4%	10 219	64.6%	5 834	15.0%	(47.5%)
B	Saldanha Bay	WC014	81 423	76 659	11 871	14.6%	12 587	15.5%	12 880	16.8%	37 338	48.7%	54 585	21.4%	(76.4%)
B	Swartland	WC015	68 701	66 439	7 509	10.9%	15 873	23.1%	7 975	12.0%	31 357	47.2%	30 698	13.2%	(74.0%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		195 265	186 652	27 427	14.0%	37 969	19.4%	29 048	15.6%	94 444	50.6%	108 090	17.1%	(73.1%)
B	Witzenberg	WC022	34 766	34 065	5 327	15.3%	8 076	23.2%	6 954	20.4%	20 358	59.8%	22 148	22.2%	(68.6%)
B	Drakenstein	WC023	129 446	129 884	13 017	10.1%	51 622	39.9%	17 767	13.7%	82 406	63.4%	78 414	16.3%	(77.3%)
B	Stellenbosch	WC024	145 692	141 329	17 439	12.0%	30 332	20.8%	28 810	20.4%	76 581	54.2%	81 075	32.5%	(64.5%)
B	Breede Valley	WC025	60 472	59 405	3 249	5.4%	8 934	14.8%	20 221	34.0%	32 403	54.5%	40 012	33.2%	(49.5%)
B	Langeberg	WC026	30 932	32 683	4 379	14.2%	6 092	19.7%	6 722	20.6%	17 193	52.6%	18 756	19.8%	(64.2%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		401 308	397 366	43 411	10.8%	105 055	26.2%	80 475	20.3%	228 941	57.6%	240 404	25.6%	(66.5%)
B	Theewaterskloof	WC031	45 015	45 931	8 532	19.0%	12 923	28.7%	11 084	24.1%	32 538	70.8%	26 704	29.8%	(58.5%)
B	Overstrand	WC032	88 633	89 138	18 894	21.3%	26 954	30.4%	21 465	24.1%	67 313	75.5%	61 430	24.3%	(65.1%)
B	Cape Agulhas	WC033	11 960	11 960	2 516	21.0%	3 012	25.2%	3 170	26.5%	8 698	72.7%	8 373	23.2%	(62.1%)
B	Swellendam	WC034	18 404	18 271	3 659	19.9%	4 032	21.9%	3 097	17.0%	10 788	59.0%	10 698	21.4%	(71.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		164 013	165 300	33 601	20.5%	46 920	28.6%	38 816	23.5%	119 337	72.2%	107 206	25.2%	(63.8%)
B	Kannaland	WC041	6 904	8 413	584	8.5%	883	12.8%	2 734	32.5%	4 201	49.9%	2 270	13.5%	-20.4%
B	Hessequa	WC042	27 682	28 935	3 650	13.2%	8 690	31.4%	5 642	19.5%	17 983	62.2%	17 024	22.9%	(66.9%)
B	Mossel Bay	WC043	104 156	96 613	11 140	10.7%	16 722	16.1%	25 823	26.7%	53 685	55.6%	49 652	31.0%	(48.0%)
B	George	WC044	197 867	195 144	39 368	19.9%	53 827	27.2%	40 348	20.7%	133 543	68.4%	133 249	25.0%	(69.7%)
B	Oudtshoorn	WC045	27 742	26 257	5 895	21.2%	7 102	25.6%	6 640	25.3%	19 636	74.8%	17 365	24.2%	(61.8%)
B	Bitou	WC047	37 440	33 812	8 283	22.1%	8 443	22.6%	7 856	23.2%	24 582	72.7%	31 327	28.7%	(74.9%)
B	Knysna	WC048	83 332	65 845	18 467	22.2%	19 456	23.3%	13 216	20.1%	51 138	77.7%	40 574	18.5%	(67.4%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		485 124	455 021	87 387	18.0%	115 123	23.7%	102 258	22.5%	304 768	67.0%	291 461	25.2%	(64.9%)
B	Laingsburg	WC051	1 962	1 921	461	23.5%	414	21.1%	349	18.2%	1 224	63.7%	1 897	26.4%	(81.6%)
B	Prince Albert	WC052	3 559	2 623	873	24.5%	825	23.2%	795	30.3%	2 492	95.0%	2 226	20.2%	(64.3%)
B	Beaufort West	WC053	13 581	13 031	1 429	10.5%	1 284	9.5%	1 120	8.6%	3 833	29.4%	6 222	16.6%	(82.0%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	10	-	(100.0%)
	Total Central Karoo		19 103	17 575	2 763	14.5%	2 522	13.2%	2 264	12.9%	7 549	43.0%	10 355	18.3%	(78.1%)
	Total Western Cape		3 795 071	3 645 560	657 715	17.3%	946 917	25.0%	765 390	21.0%	2 370 022	65.0%	2 164 068	25.1%	(64.6%)
	Total National		13 888 909	13 909 314	2 796 778	20.1%	3 238 018	23.3%	3 313 034	23.8%	9 347 830	67.2%	7 398 807	16.1%	(55.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	381 229	398 348	97 256	25.5%	105 742	27.7%	106 651	26.8%	309 649	77.7%	298 616	26.5%	(64.3%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	131 966	23.7%	(100.0%)
	Total Metros		381 229	398 348	97 256	25.5%	105 742	27.7%	106 651	26.8%	309 649	77.7%	430 582	25.1%	(75.2%)
B	Dr Beyers Naude	EC101	18 315	20 213	4 358	23.8%	4 185	22.9%	3 952	19.5%	12 495	61.8%	11 161	25.2%	(64.6%)
B	Blue Crane Route	EC102	21 175	19 810	2 374	11.2%	6 499	30.7%	4 331	21.9%	13 204	66.7%	12 397	14.9%	(65.1%)
B	Makana	EC104	14 043	14 343	1 992	14.2%	3 261	23.2%	3 551	24.8%	8 803	61.4%	8 038	13.6%	(55.8%)
B	Ndlambe	EC105	26 529	29 097	5 766	21.7%	6 598	24.9%	6 034	20.7%	18 399	63.2%	18 814	26.6%	(67.9%)
B	Sundays River Valley	EC106	17 897	17 372	69	0.4%	592	3.3%	2 579	14.8%	3 240	18.7%	2 071	2.5%	24.5%
B	Kouga	EC108	63 448	67 957	10 840	17.1%	15 823	24.9%	9 709	14.3%	36 372	53.5%	38 172	27.9%	(74.6%)
B	Kou-Kamma	EC109	10 167	10 993	1 645	16.2%	2 460	24.2%	2 342	21.3%	6 446	58.6%	5 048	23.5%	(53.6%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		171 574	179 786	27 044	15.8%	39 419	23.0%	32 497	18.1%	98 960	55.0%	95 701	21.1%	(66.0%)
B	Mbhashe	EC121	18 115	22 393	82	0.5%	4 784	26.4%	9 061	40.5%	13 928	62.2%	42 677	275.5%	(78.8%)
B	Mnquma	EC122	22 714	22 823	1 527	6.7%	4 262	18.8%	6 046	26.5%	11 835	51.9%	11 751	18.9%	(48.5%)
B	Great Kei	EC123	16 108	16 858	2 928	18.2%	3 145	19.5%	2 981	17.7%	9 054	53.7%	9 093	73.2%	(67.2%)
B	Amahlathi	EC124	8 346	8 681	2 456	29.4%	2 803	33.6%	2 928	33.7%	8 187	94.3%	483	3.4%	506.5%
B	Ngqushwa	EC126	14 523	14 641	3 496	24.1%	3 262	22.5%	2 691	18.4%	9 449	64.5%	10 481	21.7%	(74.3%)
B	Raymond Mhlaba	EC129	27 649	27 649	-	-	3 803	13.8%	676	2.4%	4 478	16.2%	8 326	11.5%	(91.9%)
C	Amathole	DC12	6 914	7 411	1 928	27.9%	992	14.4%	555	7.5%	3 475	46.9%	-	-	-
	Total Amathole		114 369	120 456	12 417	10.9%	23 052	20.2%	24 938	20.7%	60 407	50.1%	82 810	51.7%	(69.9%)
B	Inxuba Yethemba	EC131	16 841	15 976	1 274	7.6%	2 448	14.5%	3 220	20.2%	6 942	43.5%	8 247	26.9%	(61.0%)
B	Intsika Yethu	EC135	8 710	10 942	766	8.8%	1 300	14.9%	1 084	9.9%	3 149	28.8%	6 646	60.1%	(83.7%)
B	Emalaheni (EC)	EC136	9 391	8 771	2 060	21.9%	2 251	24.0%	2 193	25.0%	6 504	74.1%	7 724	12.1%	(71.6%)
B	Engcobo	EC137	29 757	29 963	4 867	16.4%	5 227	17.6%	(13 704)	(45.7%)	(3 609)	(12.0%)	13 567	29.3%	(201.0%)
B	Sakhisizwe	EC138	7 838	8 233	1 457	18.6%	1 468	18.7%	939	11.4%	3 864	46.9%	4 675	14.7%	(79.9%)
B	Enoch Mgijima	EC139	55 694	57 238	10 722	19.3%	11 178	20.1%	10 887	19.0%	32 787	57.3%	36 351	27.9%	(70.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		128 232	131 124	21 146	16.5%	23 872	18.6%	4 620	3.5%	49 638	37.9%	77 210	27.4%	(94.0%)
B	Elundini	EC141	24 562	23 608	1 132	4.6%	7 623	31.0%	2 553	10.8%	11 307	47.9%	9 500	11.1%	(73.1%)
B	Senqu	EC142	39 293	47 621	2 053	5.2%	2 887	7.3%	1 317	2.8%	6 257	13.1%	17 190	14.8%	(92.3%)
B	Walter Sisulu	EC145	58 559	72 261	6 415	11.0%	6 468	11.0%	28	0.0%	12 910	17.9%	19 856	12.0%	(99.9%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		122 415	143 490	9 599	7.8%	16 977	13.9%	3 898	2.7%	30 474	21.2%	46 546	12.7%	(91.6%)
B	Ngquzu Hills	EC153	86 254	96 462	18 878	21.9%	7 260	8.4%	24 809	25.7%	50 946	52.8%	41 078	17.8%	(39.6%)
B	Port St Johns	EC154	-	50	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	18 609	22 070	2 430	13.1%	3 684	19.8%	2 464	11.2%	8 580	38.9%	6 398	19.8%	(61.5%)
B	Mhlonito	EC156	25 479	25 579	6 200	24.6%	7 020	27.6%	2 097	8.2%	15 387	60.2%	13 500	21.2%	(84.5%)
B	King Sabata Dalindyebo	EC157	75 295	100 223	18 537	24.6%	20 556	27.3%	17 912	17.9%	57 005	56.9%	60 013	24.4%	(70.2%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		205 637	244 384	46 115	22.4%	38 522	18.7%	47 281	19.3%	131 918	54.0%	120 989	20.9%	(60.9%)
B	Matielie	EC441	23 759	27 700	3 552	14.9%	4 567	19.2%	5 590	20.2%	13 709	49.5%	13 591	23.5%	(58.9%)
B	Umzimvubu	EC442	25 542	25 557	5 367	21.0%	5 685	22.3%	6 519	25.5%	17 571	68.8%	19 165	19.1%	(66.0%)
B	Mbizana	EC443	25 964	26 712	4 660	17.9%	5 725	22.1%	5 848	21.9%	16 234	60.8%	11 208	13.4%	(47.8%)
B	Ntabankulu	EC444	35	610	32	90.5%	72	204.6%	123	20.2%	227	37.1%	1 053	24.0%	(88.3%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		75 300	80 578	13 611	18.1%	16 049	21.3%	18 081	22.4%	47 740	59.2%	45 017	18.5%	(59.8%)
	Total Eastern Cape		1 198 754	1 298 164	227 188	19.0%	263 633	22.0%	237 965	18.3%	728 786	56.1%	898 855	25.0%	(73.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
FREE STATE															
A	Mangaung	MAN	229 280	244 668	79 514	34.7%	65 076	28.4%	40 637	16.6%	185 228	75.7%	186 935	17.5%	(78.3%)
Total Metros			229 280	244 668	79 514	34.7%	65 076	28.4%	40 637	16.6%	185 228	75.7%	186 935	17.5%	(78.3%)
B	Letsemeng	FS161	3 080	175	-	-	-	-	-	-	-	-	4	-	(100.0%)
B	Kopanong	FS162	20 917	21 249	968	4.6%	0	0.0%	0	0.0%	968	4.6%	1 438	60.3%	(100.0%)
B	Mohokare	FS163	7 184	7 031	1 438	20.0%	928	12.9%	959	13.6%	3 324	47.3%	1 377	13.7%	(30.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			31 181	28 456	2 406	7.7%	928	3.0%	959	3.4%	4 292	15.1%	2 819	19.3%	(66.0%)
B	Masilonyana	FS181	6 018	7 518	-	-	-	-	-	-	-	-	19	-	(100.0%)
B	Tokologo	FS182	12 759	9 690	1 001	7.8%	179	1.4%	4 087	42.2%	5 267	54.4%	2 880	19.9%	41.9%
B	Tswelopele	FS183	8 652	10 935	513	5.9%	495	5.7%	304	2.8%	1 312	12.0%	1 705	(8.6%)	(82.2%)
B	Maljhabeng	FS184	143 537	183 428	34 619	24.1%	43 618	30.4%	35 773	19.5%	114 011	62.2%	78 145	27.8%	(54.2%)
B	Nala	FS185	40 844	40 744	4 111	10.1%	4 005	9.8%	3 975	9.8%	12 091	29.7%	3 994	5.7%	(0.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			211 809	252 315	40 244	19.0%	48 298	22.8%	44 140	17.5%	132 681	52.6%	86 743	19.8%	(49.1%)
B	Setsoto	FS191	38 606	40 126	5 413	14.0%	5 681	14.7%	5 875	14.6%	16 969	42.3%	25 706	16.8%	(77.1%)
B	Dihlabeng	FS192	25 988	25 907	4 724	18.2%	7 483	28.8%	7 279	28.1%	19 486	75.2%	25 177	48.2%	(71.1%)
B	Nketoana	FS193	22 875	22 875	2 677	11.7%	3 987	17.4%	2 513	11.0%	9 177	40.1%	19 620	40.0%	(87.2%)
B	Maluti-a-Phofung	FS194	89 049	96 457	30 307	34.0%	19 739	22.2%	26 705	27.7%	76 751	79.6%	51 105	19.6%	(47.7%)
B	Phumelela	FS195	11 729	14 018	2 797	23.8%	3 162	27.0%	2 533	18.1%	8 491	60.6%	4 284	(40.9%)	-
B	Mantsopa	FS196	19 225	10 941	-	-	29	0.1%	756	6.9%	785	7.2%	485	0.3%	55.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			207 473	210 323	45 917	22.1%	40 080	19.3%	45 662	21.7%	131 659	62.6%	126 376	24.7%	(63.9%)
B	Moghaka	FS201	51 236	52 102	7 993	15.6%	8 472	16.5%	11 837	22.7%	28 302	54.3%	27 802	24.6%	(57.4%)
B	Ngwathe	FS203	14 368	13 868	2	0.0%	92	0.6%	29	0.2%	123	0.9%	967	3.0%	(97.1%)
B	Metsimaholo	FS204	61 553	62 677	11 015	17.9%	10 837	17.6%	12 759	20.4%	34 611	55.2%	34 127	18.7%	(62.6%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			127 157	128 646	19 011	15.0%	19 401	15.3%	24 624	19.1%	63 035	49.0%	62 896	18.2%	(60.8%)
Total Free State			806 900	864 409	187 092	23.2%	173 783	21.5%	156 020	18.0%	516 895	59.8%	465 769	20.1%	(66.5%)
GAUTENG															
A	City of Ekurhuleni	EKU	1 343 729	1 338 254	222 049	16.5%	340 843	25.4%	267 662	20.0%	830 554	62.1%	861 655	20.6%	(68.9%)
A	City of Johannesburg	JHB	2 422 068	2 506 024	580 951	24.0%	622 129	25.7%	481 524	19.2%	1 684 603	67.2%	1 216 484	14.2%	(60.4%)
A	City of Tshwane	TSH	1 670 420	1 621 376	325 596	19.5%	352 508	21.1%	377 653	23.3%	1 055 757	65.1%	974 872	33.3%	(61.3%)
Total Metros			5 436 217	5 465 654	1 128 596	20.8%	1 315 480	24.2%	1 126 839	20.6%	3 570 914	65.3%	3 053 010	21.0%	(63.1%)
B	Emfuleni	GT421	225 778	221 929	21 664	9.6%	31 918	14.1%	111 126	50.1%	164 707	74.2%	91 128	16.8%	21.9%
B	Midvaal	GT422	69 369	62 811	11 301	16.3%	10 040	14.5%	11 750	18.7%	33 091	52.7%	33 587	18.3%	(65.0%)
B	Lesedi	GT423	31 882	36 643	5 871	18.4%	6 460	20.3%	7 210	19.7%	19 540	53.3%	19 589	24.9%	(63.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			327 030	321 383	38 836	11.9%	48 418	14.8%	130 085	40.5%	217 339	67.6%	144 304	17.9%	(9.9%)
B	Mogale City	GT481	135 677	129 013	24 759	18.2%	31 065	22.9%	28 872	22.4%	84 697	65.6%	(98 625)	1.9%	(129.3%)
B	Merafong City	GT484	79 575	69 850	127 569	160.3%	10 764	13.5%	10 555	15.1%	148 888	213.2%	38 292	15.2%	(72.4%)
B	Rand West City	GT485	69 999	88 814	6 621	9.5%	4 004	5.7%	5 123	5.8%	15 748	17.7%	44 753	16.6%	(88.6%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			285 252	287 677	158 949	55.7%	45 833	16.1%	44 550	15.5%	249 332	86.7%	(15 580)	9.5%	(385.9%)
Total Gauteng			6 048 498	6 074 715	1 326 381	21.9%	1 409 730	23.3%	1 301 474	21.4%	4 037 585	66.5%	3 181 734	20.3%	(59.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
KWAZULU-NATAL															
A	eThekweni	ETH	1 336 164	1 348 106	279 451	20.9%	312 693	23.4%	224 540	16.7%	816 684	60.6%	708 192	18.3%	(68.3%)
	Total Metros		1 336 164	1 348 106	279 451	20.9%	312 693	23.4%	224 540	16.7%	816 684	60.6%	708 192	18.3%	(68.3%)
B	Umdoni	KZN212	19 733	26 293	5 394	27.3%	7 990	40.5%	4 941	18.8%	18 325	69.7%	12 960	36.3%	(61.9%)
B	Umzumbe	KZN213	2 713	2 667	590	21.8%	447	16.5%	425	15.9%	1 462	54.8%	1 290	24.6%	(67.0%)
B	uMuziwabantu	KZN214	10 185	12 135	2 527	24.8%	3 163	31.1%	2 917	24.0%	8 607	70.9%	10 572	21.0%	(72.4%)
B	Ray Nkonyeni	KZN216	178 094	187 490	32 064	18.0%	58 100	32.6%	46 923	25.0%	137 087	73.1%	103 620	38.8%	(54.7%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		210 725	228 585	40 575	19.3%	69 700	33.1%	55 206	24.2%	165 482	72.4%	128 442	37.5%	(57.0%)
B	uMshwathi	KZN221	5 690	6 290	1 495	26.3%	2 600	45.7%	1 860	29.6%	5 956	94.7%	2 874	40.0%	(35.3%)
B	uMngeni	KZN222	30 975	22 281	3 845	12.4%	6 588	21.3%	4 233	19.0%	14 666	65.8%	19 208	20.4%	(78.0%)
B	Mpofana	KZN223	3 455	2 963	810	23.4%	672	19.4%	1 140	38.5%	2 621	88.5%	2 957	22.6%	(61.5%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	134 249	146 424	161 848	120.6%	25 999	19.4%	150 517	102.8%	338 364	231.1%	24 585	-	512.2%
B	Mkhambathini	KZN226	2 558	2 058	244	9.5%	615	24.1%	839	40.7%	1 697	82.5%	1 478	19.3%	(43.2%)
B	Richmond	KZN227	5 887	5 879	888	15.3%	909	15.7%	990	16.8%	2 787	47.4%	2 133	12.5%	(53.6%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		182 714	185 895	169 130	92.6%	37 383	20.5%	159 579	85.8%	366 092	196.9%	53 234	6.0%	199.8%
B	Okhahlamba	KZN235	11 315	10 984	2 599	23.0%	2 806	24.8%	2 766	25.2%	8 171	74.4%	8 391	32.3%	(67.0%)
B	Inkosi Langalibalele	KZN237	19 146	19 544	195	1.0%	924	4.8%	793	4.1%	1 915	9.8%	8 198	25.0%	(90.3%)
B	Alfred Duma	KZN238	37 650	40 890	5 316	14.1%	5 879	15.6%	6 466	15.8%	17 661	43.2%	19 056	15.3%	(66.1%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		68 111	71 420	8 110	11.9%	9 611	14.1%	10 025	14.0%	27 747	38.8%	35 645	19.0%	(71.9%)
B	Endumeni	KZN241	17 297	17 064	2 075	12.0%	745	4.3%	1 088	6.4%	3 908	22.9%	10 243	21.2%	(89.4%)
B	Nquthu	KZN242	13 285	9 180	41	0.3%	185	1.4%	1 847	20.1%	2 072	22.6%	5 129	37.2%	(64.0%)
B	Msinga	KZN244	10 825	11 264	1 277	11.8%	2 545	23.5%	1 724	15.3%	5 548	49.2%	4 380	15.9%	(60.6%)
B	Umvoti	KZN245	1 804	1 804	17	1.0%	78	4.3%	389	21.6%	484	26.8%	1 292	39.3%	(69.9%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		43 210	39 316	3 410	7.9%	3 553	8.2%	5 049	12.8%	12 012	30.6%	21 043	24.4%	(76.0%)
B	Newcastle	KZN252	51 196	36 652	7 208	14.1%	7 073	13.8%	11 699	31.9%	25 979	70.9%	45 763	19.9%	(74.4%)
B	Emadlangeni	KZN253	2 978	1 878	401	13.5%	274	9.3%	471	25.1%	1 149	61.2%	4 508	185.8%	(89.6%)
B	Dannhauser	KZN254	19 836	21 927	3 558	17.9%	3 102	15.6%	18 200	83.0%	24 860	113.4%	8 133	25.0%	123.8%
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		74 009	60 456	11 167	15.1%	10 451	14.1%	30 370	50.2%	51 988	86.0%	58 403	24.0%	(48.0%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	14 884	14 169	437	2.9%	10 140	68.1%	4 991	35.2%	15 568	109.9%	-	-	-
B	Abaqulusi	KZN263	20 708	19 914	1 127	5.4%	7 164	34.6%	3 674	18.4%	11 965	60.1%	12 080	40.4%	(69.6%)
B	Nongoma	KZN265	9 507	15 329	3 727	39.2%	4 502	47.4%	3 615	23.6%	11 844	77.3%	12 391	32.8%	(70.8%)
B	Ulundi	KZN266	8 811	6 548	1 514	17.2%	1 493	16.9%	2 028	31.0%	5 035	76.9%	5 329	6.3%	(61.9%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		53 910	55 962	6 805	12.6%	23 299	43.2%	14 308	25.6%	44 411	79.4%	29 800	20.8%	(52.0%)
B	Umhlabuyalingana	KZN271	7 929	7 835	2 580	32.5%	4 009	50.6%	2 025	25.9%	8 614	109.9%	6 105	137.1%	(66.8%)
B	Jozini	KZN272	6 582	10 348	2 017	30.6%	3 229	49.1%	3 255	31.5%	8 501	82.2%	5 209	34.7%	(37.5%)
B	Mubatuba	KZN275	23 059	21 569	4 400	6.1%	4 400	19.1%	5 972	27.7%	11 775	54.6%	7 662	13.7%	(25.1%)
B	Hlabisa Big Five	KZN276	3 084	9 078	2 003	65.0%	2 079	67.4%	2 051	22.6%	6 133	67.6%	5 431	63.3%	(62.2%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		40 654	48 829	8 003	19.7%	13 716	33.7%	13 303	27.2%	35 023	71.7%	24 406	35.0%	(45.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	6 865	6 514	1 053	15.3%	1 705	24.8%	1 491	22.9%	4 249	65.2%	4 353	8.9%	(65.7%)
B	uMhlatuze	KZN282	118 317	127 149	24 617	20.8%	28 909	24.4%	31 782	25.0%	85 308	67.1%	74 468	23.6%	(57.3%)
B	uMlalazi	KZN284	30 848	32 135	5 968	19.3%	7 428	24.1%	7 491	23.3%	20 887	65.0%	19 750	21.0%	(62.1%)
B	Mthonjaneni	KZN285	3 382	4 132	1 213	35.9%	1 183	35.0%	1 470	35.6%	3 866	93.6%	2 197	34.2%	(33.1%)
B	Nkandla	KZN286	-	572	-	-	-	-	44	7.7%	44	7.7%	7	2.8%	539.5%
C	King Cetshwayo	DC28	23 981	23 077	3 179	13.3%	5 398	22.5%	4 876	21.1%	13 453	58.3%	14 904	14.1%	(67.3%)
	Total uThungulu		183 393	193 581	36 030	19.6%	44 623	24.3%	47 154	24.4%	127 807	66.0%	115 679	21.4%	(59.2%)
B	Mandeni	KZN291	11 837	11 122	2 452	20.7%	2 156	18.2%	2 643	23.8%	7 251	65.2%	6 320	18.4%	(58.2%)
B	KwaDukuza	KZN292	91 948	99 255	15 102	16.4%	23 311	25.4%	24 169	24.4%	62 582	63.1%	62 462	25.3%	(61.3%)
B	Ndwedwe	KZN293	3 310	3 662	755	22.8%	984	29.7%	945	25.8%	2 683	73.3%	2 046	48.1%	(53.8%)
B	Maphumulo	KZN294	3 650	3 151	780	21.4%	556	15.2%	312	9.9%	1 648	52.3%	2 470	33.8%	(87.4%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		110 745	117 190	19 089	17.2%	27 006	24.4%	28 069	24.0%	74 164	63.3%	73 299	25.1%	(61.7%)
B	Greater Kokstad	KZN433	29 024	24 325	5 577	19.2%	6 032	20.8%	6 374	26.2%	17 984	73.9%	16 998	25.0%	(62.5%)
B	Ubulhebezwe	KZN434	12 967	12 692	1 048	8.1%	4 173	32.2%	2 960	23.3%	8 181	64.5%	8 872	15.0%	(66.6%)
B	Umzimkhulu	KZN435	8 968	8 430	1 275	14.2%	2 011	22.4%	700	8.3%	3 986	47.3%	3 699	19.5%	(81.1%)
B	Dr Nkosazana Dlamini Zuma	KZN436	6 711	6 411	1 623	24.2%	2 039	30.4%	1 834	24.4%	5 496	73.2%	3 400	21.1%	(46.1%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		57 670	52 958	9 525	16.5%	14 255	24.7%	11 868	22.4%	35 648	67.3%	32 969	21.5%	(64.0%)
	Total Kwazulu-Natal		2 361 306	2 402 297	591 295	25.0%	566 292	24.0%	599 471	25.0%	1 757 057	73.1%	1 281 112	20.2%	(53.2%)
	LIMPOPO														
B	Greater Giyani	LIM331	14 445	12 170	1 366	9.5%	2 197	15.2%	2 094	17.2%	5 658	46.5%	7 646	10.9%	(72.6%)
B	Greater Letaba	LIM332	7 923	8 256	1 000	12.6%	945	11.9%	1 669	20.2%	3 614	43.8%	10 911	62.1%	(84.7%)
B	Greater Tzaneen	LIM333	85 904	85 353	18 098	21.1%	19 277	22.4%	14 914	17.5%	52 289	61.3%	49 910	26.3%	(70.1%)
B	Ba-Phalaborwa	LIM334	8 589	8 569	1 684	19.6%	1 573	18.3%	1 568	18.3%	4 825	56.3%	4 294	10.9%	(63.5%)
B	Maruleng	LIM335	9 200	8 200	2 018	21.9%	1 547	16.8%	521	6.4%	4 086	49.8%	3 246	8.7%	(84.0%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		126 061	122 548	24 166	19.2%	25 539	20.3%	20 765	16.9%	70 471	57.5%	76 006	24.0%	(72.7%)
B	Musina	LIM341	13 448	13 050	467	3.5%	2 200	16.4%	1 545	11.8%	4 212	32.3%	2 728	4.8%	(43.4%)
B	Thulamela	LIM343	61 882	61 788	11 849	19.1%	14 881	24.0%	13 343	21.6%	40 072	64.9%	34 186	57.6%	(61.0%)
B	Makhado	LIM344	23 395	28 783	4 843	20.7%	8 640	36.9%	10 604	36.8%	24 086	83.7%	50 235	57.8%	(78.9%)
B	Collins Chabane	LIM345	20 701	17 574	4 032	19.5%	3 092	14.9%	4 818	27.4%	11 941	67.9%	8 781	13.0%	(45.1%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		119 426	121 196	21 190	17.7%	28 813	24.1%	30 309	25.0%	80 312	66.3%	95 930	45.1%	(68.4%)
B	Blouberg	LIM351	24 461	25 622	3 380	13.8%	5 261	21.5%	4 053	15.8%	12 694	49.5%	11 698	17.6%	(65.4%)
B	Molemole	LIM353	7 222	7 222	1 406	19.5%	1 572	21.8%	1 589	22.0%	4 566	63.2%	4 753	25.0%	(66.6%)
B	Polokwane	LIM354	113 682	131 198	28 410	25.0%	37 774	33.2%	30 972	23.6%	97 156	74.1%	85 274	24.2%	(63.7%)
B	Lepelle-Nkumpi	LIM355	18 143	20 624	3 274	18.0%	9 782	53.9%	8 680	42.1%	21 736	105.4%	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		163 507	184 666	36 470	22.3%	54 389	33.3%	45 293	24.5%	136 152	73.7%	101 725	21.5%	(55.5%)
B	Thabazimbi	LIM361	7 517	7 517	2 150	28.6%	2 354	31.3%	2 417	32.2%	6 920	92.1%	5 318	17.1%	(54.5%)
B	Lephalale	LIM362	19 341	19 641	4 526	23.4%	6 348	32.8%	5 828	29.7%	16 701	85.0%	11 291	25.0%	(48.4%)
B	Bela Bela	LIM366	17 436	18 602	3 824	21.9%	3 399	19.5%	4 188	22.5%	11 410	61.3%	7 349	30.4%	(43.0%)
B	Mogalakwena	LIM367	45 920	43 009	7 543	16.4%	7 769	16.9%	18 788	43.7%	34 100	79.3%	27 518	12.1%	(31.7%)
B	Modimolle-Mookgopong	LIM368	34 924	34 699	2 651	7.6%	1 803	5.2%	1 185	3.4%	5 639	16.2%	11 119	1.3%	(89.3%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		125 138	123 468	20 693	16.5%	21 673	17.3%	32 405	26.2%	74 771	60.6%	62 595	14.0%	(48.2%)
B	Ephraim Mogale	LIM471	6 517	6 661	1 316	20.2%	819	12.6%	1 278	19.2%	3 413	51.2%	3 843	22.0%	(66.7%)
B	Elias Moisoaledi	LIM472	25 165	33 505	6 510	25.9%	8 005	31.8%	6 860	20.5%	21 374	63.8%	20 166	26.0%	(66.0%)
B	Makhoodhamaga	LIM473	1 352	26 632	561	41.5%	2 751	203.5%	5 400	32.7%	8 711	32.7%	1 150	19.4%	(369.4%)
B	Tubatse Fetakgomo	LIM476	16 128	24 278	2 603	16.1%	5 163	32.0%	3 709	15.3%	11 475	47.3%	10 170	21.2%	(63.5%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		49 161	91 076	10 989	22.4%	16 738	34.0%	17 247	18.9%	44 974	49.4%	35 330	23.5%	(51.2%)
	Total Limpopo		583 293	642 954	113 508	19.5%	147 153	25.2%	146 020	22.7%	406 681	63.3%	371 586	26.3%	(60.7%)

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Waste management	Code	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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
MPUMALANGA															
B	Albert Luthuli	MP301	10 338	12 930	2 189	21.2%	4 453	43.1%	2 865	22.2%	9 507	73.5%	7 894	28.4%	(63.7%)
B	Msakaligwa	MP302	33 974	38 564	6 059	17.8%	14 883	43.8%	10 070	26.1%	31 012	80.4%	26 828	15.1%	(62.5%)
B	Mkhondo	MP303	18 965	17 725	3 798	20.0%	5 027	26.5%	3 663	20.7%	12 488	70.5%	12 980	31.1%	(71.8%)
B	Pixley Ka Seme (MP)	MP304	35 054	36 554	1 311	3.7%	1 536	4.4%	1 473	4.0%	4 321	11.8%	5 626	9.2%	(73.8%)
B	Lekwa	MP305	52 689	50 883	6 274	11.9%	5 870	11.1%	270	0.5%	12 416	24.4%	18 836	60.1%	(98.6%)
B	Dipaleseng	MP306	7 140	8 362	96	1.3%	73	1.0%	61	0.7%	229	2.7%	1 308	48.3%	(95.3%)
B	Govan Mbeki	MP307	98 629	103 038	5 288	5.4%	23 659	24.0%	16 792	16.3%	45 737	44.4%	7 376	1.8%	127.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		256 789	268 057	25 015	9.7%	55 500	21.6%	35 194	13.1%	115 710	43.2%	80 848	14.5%	(56.5%)
B	Victor Khanye	MP311	23 417	24 223	6 946	29.7%	6 390	27.3%	463	1.9%	13 798	57.0%	15 341	6.9%	(97.0%)
B	Emalaheni (MP)	MP312	153 738	195 405	29 688	19.3%	32 196	20.9%	27 516	14.1%	89 400	45.8%	88 177	17.2%	(68.8%)
B	Steve Tshwete	MP313	129 923	125 747	27 552	21.2%	29 162	22.4%	27 333	21.7%	84 048	66.8%	88 030	69.0%	(69.0%)
B	Emakhazeni	MP314	10 577	10 627	2 171	20.5%	2 122	20.1%	1 614	15.2%	5 907	55.6%	5 490	19.4%	(70.6%)
B	Thembisile Hani	MP315	55 912	55 912	444	0.8%	3 616	6.5%	2 393	4.3%	6 453	11.5%	6 133	27.1%	(61.0%)
B	Dr J.S. Moroka	MP316	43 753	49 047	650	1.5%	1 030	2.4%	1 573	3.2%	3 253	6.6%	1 424	3.6%	10.4%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		417 321	460 962	67 451	16.2%	74 516	17.9%	60 891	13.2%	202 859	44.0%	204 596	20.6%	(70.2%)
B	Thaba Chweu	MP321	18 952	22 052	5 035	26.6%	5 262	27.8%	5 013	22.7%	15 310	69.4%	10 824	28.1%	(53.7%)
B	Nkomazi	MP324	58 552	73 137	13 831	23.6%	25 118	42.9%	23 937	32.7%	62 886	86.0%	45 850	25.9%	(47.8%)
B	Bushbuckridge	MP325	11 478	11 658	786	6.9%	1 030	9.0%	162	1.4%	1 978	17.0%	184	5.8%	(11.9%)
B	City of Mbombela	MP326	328 328	364 477	51 119	15.6%	66 529	20.3%	68 791	18.9%	186 438	51.2%	231 315	32.1%	(70.3%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		417 309	471 324	70 771	17.0%	97 939	23.5%	97 903	20.8%	266 612	56.6%	288 174	30.6%	(66.0%)
	Total Mpumalanga		1 091 419	1 200 343	163 237	15.0%	227 955	20.9%	193 989	16.2%	585 181	48.8%	573 618	22.3%	(66.2%)
NORTH WEST															
B	Moretele	NW371	-	101	1 296	-	1 398	-	(2 161)	(2132.7%)	534	526.6%	-	-	-
B	Madibeng	NW372	79 968	80 118	10 474	13.1%	24 264	30.3%	24 613	30.7%	59 351	74.1%	45 851	26.1%	(46.3%)
B	Rustenburg	NW373	278 773	299 902	49 517	17.8%	45 604	16.4%	38 890	13.0%	134 011	44.7%	163 092	22.3%	(76.2%)
B	Kgetlengrivier	NW374	5 498	5 498	1 359	24.7%	1 286	23.4%	39	0.7%	2 684	48.8%	1 710	12.5%	(97.7%)
B	Moses Kotane	NW375	43 863	51 983	6 822	15.6%	14 491	33.0%	12 953	24.9%	34 266	65.9%	34 093	17.4%	(62.0%)
C	Bojanala Platinum	DC37	-	50	-	-	18	-	-	-	18	35.9%	-	-	-
	Total Bojanala Platinum		408 101	437 652	69 468	17.0%	87 062	21.3%	74 334	17.0%	230 863	52.8%	244 746	22.0%	(69.6%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 575	8 575	1 112	13.0%	1 402	16.4%	2 455	28.6%	4 970	58.0%	5 171	21.3%	(52.5%)
B	Mafikeng	NW383	40 044	38 124	9 611	24.0%	11 780	29.4%	12 242	32.1%	33 633	88.2%	30 292	24.1%	(59.6%)
B	Ditsobotla	NW384	480	480	-	-	-	-	-	-	-	-	1 461	(100.0%)	
B	Ramotshere Molloa	NW385	8 938	8 978	2 504	28.0%	3 343	37.4%	2 676	29.8%	8 523	94.9%	5 393	14.4%	(50.4%)
C	Ngaka Modiri Molema	DC38	22 162	22 162	2 997	13.5%	9 206	41.5%	4 614	20.8%	16 817	75.9%	17 457	66.1%	(73.6%)
	Total Ngaka Modiri Molema		80 199	78 319	16 224	20.2%	25 731	32.1%	21 988	28.1%	63 943	81.6%	59 774	28.9%	(63.2%)
B	Naledi (NW)	NW392	24 793	24 789	2 450	9.9%	1 582	6.4%	1 420	5.7%	5 451	22.0%	10 841	19.4%	(86.9%)
B	Mamusa	NW393	7 777	7 777	-	-	-	-	-	-	-	-	2 706	(100.0%)	
B	Greater Taung	NW394	17 938	20 219	4 440	24.7%	4 165	23.2%	2 338	11.6%	10 942	54.1%	6 542	16.2%	(64.3%)
B	Lekwa-Teemane	NW396	7 669	7 669	1 861	24.3%	1 960	25.6%	2 200	28.7%	6 021	78.5%	4 247	27.8%	(48.2%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		58 177	60 454	8 751	15.0%	7 706	13.2%	5 957	9.9%	22 414	37.1%	24 336	25.6%	(75.5%)
B	City of Mafesana	NW403	167 789	176 690	34 155	20.4%	40 826	24.3%	62 096	35.1%	137 077	77.6%	169 669	29.9%	(63.4%)
B	Maquassani Hills	NW404	10 176	10 176	1 710	16.8%	2 023	19.9%	1 886	18.5%	5 618	55.2%	5 613	20.3%	(66.4%)
B	J B Marks	NW405	47 584	67 974	3 094	6.5%	5 542	11.6%	25 744	37.9%	34 381	50.6%	26 461	28.8%	(2.7%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		225 550	254 840	38 959	17.3%	48 391	21.5%	89 726	35.2%	177 076	69.5%	201 744	29.3%	(55.5%)
	Total North West		772 028	831 265	133 402	17.3%	168 890	21.9%	192 004	23.1%	494 296	59.5%	530 599	25.4%	(63.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
NORTHERN CAPE															
B	Joe Morolong	NC451	3 190	2 165	608	19.1%	-	-	223	10.3%	831	38.4%	3 420	157.2%	(93.5%)
B	Ga-Segonyana	NC452	21 120	18 661	11 019	52.2%	(3 435)	(16.3%)	3 600	19.3%	11 185	59.9%	11 071	24.8%	(67.5%)
B	Gamagara	NC453	-	18 794	1 702	-	-	9 337	-	6 986	37.2%	18 026	95.9%	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			24 310	39 620	13 330	54.8%	5 903	24.3%	10 809	27.3%	30 041	75.8%	14 492	38.9%	(25.4%)
B	Richtersveld	NC061	6 329	6 240	314	5.0%	247	3.9%	191	3.1%	752	12.1%	1 152	12.1%	(83.4%)
B	Nama Khoi	NC062	12 155	12 631	1 932	15.9%	1 767	14.5%	2 035	16.1%	5 735	45.4%	6 589	18.3%	(69.1%)
B	Kamiesberg	NC064	5 867	5 717	1 244	21.2%	1 381	23.5%	1 122	19.6%	3 748	65.6%	4 193	26.2%	(73.2%)
B	Hantam	NC065	10 179	12 407	2 238	22.0%	2 347	23.1%	1 655	13.3%	6 240	50.3%	6 822	19.2%	(75.7%)
B	Karoo Hoogland	NC066	2 813	2 853	517	18.4%	552	19.6%	767	26.9%	1 836	64.4%	1 270	16.8%	(39.6%)
B	Khai-Ma	NC067	6 599	5 809	389	5.9%	436	6.6%	482	8.3%	1 307	22.5%	915	6.1%	(47.3%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa			43 942	45 657	6 634	15.1%	6 731	15.3%	6 253	13.7%	19 618	43.0%	20 940	17.5%	(70.1%)
B	Ubuntu	NC071	8 623	8 834	1 088	12.6%	998	11.6%	1 114	12.6%	3 199	36.2%	7 342	66.6%	(84.8%)
B	Umsobomvu	NC072	12 343	13 563	712	5.8%	544	4.4%	940	6.9%	2 196	16.2%	1 698	8.9%	(44.6%)
B	Emthanjeni	NC073	18 404	17 359	3 457	18.8%	3 491	19.0%	2 575	14.8%	9 523	54.9%	8 089	20.7%	(68.2%)
B	Kareeberg	NC074	6 203	6 203	503	8.1%	531	8.6%	600	9.7%	1 634	26.3%	1 726	8.8%	(65.2%)
B	Renosterberg	NC075	2 902	2 952	171	5.9%	159	5.5%	155	5.2%	485	16.4%	528	2.5%	(70.7%)
B	Thembelhle	NC076	2 693	3 037	476	17.7%	437	16.2%	718	23.6%	1 631	53.7%	1 460	35.3%	(50.8%)
B	Siyathemba	NC077	6 271	6 270	1 641	26.2%	1 628	26.0%	804	12.8%	4 073	65.0%	2 628	69.4%	(69.4%)
B	Siyancuma	NC078	3 368	3 866	458	13.6%	443	13.1%	453	11.7%	1 355	35.0%	226	100.5%	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			60 810	62 085	8 505	14.0%	8 231	13.5%	7 359	11.9%	24 095	38.8%	23 698	19.7%	(68.9%)
B	IKaif Garib	NC082	4 235	12 709	2 141	50.6%	3 351	79.1%	2 734	21.5%	8 226	64.7%	11 255	29.6%	(75.7%)
B	IKheis	NC084	4 368	4 357	414	9.5%	682	15.6%	875	20.1%	1 971	45.2%	2 070	24.0%	(57.7%)
B	Tsantsabane	NC085	10 774	10 774	764	7.1%	865	8.0%	976	9.1%	2 605	24.2%	4 674	44.2%	(79.1%)
B	Kgatelopele	NC086	7 080	7 097	741	10.5%	727	10.3%	877	12.4%	2 346	33.1%	2 417	13.2%	(63.7%)
B	Dawid Kruijper	NC087	47 063	45 998	5 632	12.0%	5 067	10.8%	5 972	13.0%	16 671	36.2%	10 628	10.5%	(43.8%)
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcau			73 521	80 935	9 693	13.2%	10 693	14.5%	11 433	14.1%	31 819	39.3%	31 044	18.7%	(63.2%)
B	Sol Plaatje	NC091	66 904	66 904	11 311	16.9%	13 366	20.0%	15 800	23.6%	40 478	60.5%	40 845	20.5%	(61.3%)
B	Dikgatlong	NC092	12 102	21 160	2 338	19.3%	2 131	17.6%	2 029	9.6%	6 498	30.7%	6 667	8.4%	(69.6%)
B	Magareng	NC093	4 475	4 541	189	4.2%	242	5.4%	186	4.1%	617	13.6%	612	2.3%	(69.5%)
B	Phokwane	NC094	10 894	11 404	2 010	18.5%	2 708	24.9%	2 237	19.6%	6 955	61.0%	5 797	14.4%	(61.4%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard			94 375	104 010	15 848	16.8%	18 447	19.5%	20 252	19.5%	54 548	52.4%	53 921	16.0%	(62.4%)
Total Northern Cape			296 958	332 307	54 010	18.2%	50 005	16.8%	56 107	16.9%	160 122	48.2%	144 093	18.8%	(61.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Waste management		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	2 489 084	2 384 976	478 373	19.2%	663 577	26.7%	537 866	22.6%	1 679 816	70.4%	1 481 223	25.1%	(63.7%)
	Total Metros		2 489 084	2 384 976	478 373	19.2%	663 577	26.7%	537 866	22.6%	1 679 816	70.4%	1 481 223	25.1%	(63.7%)
B	Matzikama	WC011	22 292	24 685	3 673	16.5%	5 418	24.3%	3 956	16.0%	13 046	52.8%	12 481	19.5%	(68.3%)
B	Cederberg	WC012	16 185	17 489	3 862	23.9%	4 659	28.8%	4 031	23.0%	12 552	71.8%	13 119	19.5%	(69.3%)
B	Bergivier	WC013	29 370	35 044	6 636	22.6%	7 283	24.8%	8 704	24.8%	22 623	64.6%	15 809	20.6%	(44.9%)
B	Saldanha Bay	WC014	86 420	77 634	15 051	17.4%	18 284	21.2%	17 034	21.9%	50 369	64.9%	54 507	24.1%	(68.7%)
B	Swartland	WC015	43 344	47 529	7 420	17.1%	9 605	22.2%	8 944	18.8%	25 968	54.6%	24 861	23.6%	(64.0%)
C	West Coast	DC1	4	4	-	-	-	-	-	-	-	-	20	-	(100.0%)
	Total West Coast		197 616	202 387	36 642	18.5%	45 249	22.9%	42 668	21.1%	124 559	61.5%	120 797	22.4%	(64.7%)
B	Witzenberg	WC022	46 053	45 287	6 028	13.1%	9 698	21.1%	8 122	17.9%	23 849	52.7%	24 895	18.2%	(67.4%)
B	Drakenstein	WC023	98 464	97 125	14 509	14.7%	26 415	26.8%	21 138	21.8%	62 063	63.9%	51 225	17.8%	(58.7%)
B	Stellenbosch	WC024	105 013	118 609	13 064	12.4%	22 334	21.3%	27 734	23.4%	63 132	53.2%	58 694	30.0%	(52.7%)
B	Breede Valley	WC025	42 139	41 451	506	1.2%	5 208	12.4%	14 488	35.0%	20 202	48.7%	22 810	20.9%	(36.5%)
B	Langeberg	WC026	37 981	43 317	7 200	19.0%	7 746	20.4%	8 033	18.5%	22 979	53.0%	21 738	21.4%	(63.0%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		329 650	345 790	41 307	12.5%	71 401	21.7%	79 517	23.0%	192 225	55.6%	179 363	22.5%	(55.7%)
B	Theewaterskloof	WC031	54 152	53 193	8 334	15.4%	10 137	18.7%	9 978	18.8%	28 449	53.5%	25 092	16.3%	(60.2%)
B	Overstrand	WC032	73 358	73 358	13 827	18.8%	19 031	25.9%	17 868	24.4%	50 727	69.1%	51 086	25.6%	(65.0%)
B	Cape Agulhas	WC033	23 433	23 732	2 723	11.6%	3 946	16.8%	5 375	22.6%	12 043	50.7%	10 616	16.0%	(49.4%)
B	Swellendam	WC034	16 440	19 015	1 914	11.6%	2 680	16.3%	3 089	16.2%	7 683	40.4%	5 712	25.6%	(45.9%)
C	Overberg	DC3	11 943	8 974	1 881	15.7%	1 781	14.9%	1 948	21.7%	5 610	62.5%	5 052	34.6%	(61.4%)
	Total Overberg		179 326	178 272	28 679	16.0%	37 576	21.0%	38 258	21.5%	104 513	58.6%	97 558	22.1%	(60.8%)
B	Kannaland	WC041	8 799	12 649	1 794	20.4%	2 463	28.0%	1 993	15.8%	6 250	49.4%	2 894	14.2%	(31.1%)
B	Hessequa	WC042	38 782	39 563	4 040	10.4%	5 174	13.3%	4 237	10.7%	13 451	34.0%	20 463	21.2%	(79.3%)
B	Mossel Bay	WC043	86 399	90 714	14 733	17.1%	18 428	21.3%	20 383	22.5%	53 544	59.0%	45 335	25.2%	(55.0%)
B	George	WC044	95 009	90 885	16 243	17.1%	21 161	22.3%	21 507	23.7%	58 911	64.8%	58 258	25.4%	(63.1%)
B	Oudtshoorn	WC045	28 834	26 796	5 306	18.4%	7 835	27.2%	6 897	25.7%	20 038	74.8%	19 716	22.0%	(65.0%)
B	Bitou	WC047	43 947	45 569	10 131	23.1%	13 401	30.5%	21 035	46.2%	44 567	97.8%	32 833	17.5%	(35.9%)
B	Knysna	WC048	58 226	39 690	10 655	18.3%	11 984	20.6%	10 645	26.8%	33 284	83.9%	28 970	15.4%	(63.3%)
C	Garden Route	DC4	4 606	6 612	1 925	41.8%	1 108	24.1%	1 468	22.2%	4 501	68.1%	2 813	2.2%	(47.8%)
	Total Garden Route		364 601	352 476	64 827	17.8%	81 555	22.4%	88 164	25.0%	234 547	66.5%	211 281	19.7%	(58.3%)
B	Laingsburg	WC051	2 034	2 152	282	13.9%	490	24.1%	585	27.2%	1 357	63.1%	869	19.9%	(32.7%)
B	Prince Albert	WC052	5 038	4 262	812	16.1%	853	16.9%	905	21.2%	2 569	60.3%	2 460	17.2%	(63.2%)
B	Beaufort West	WC053	19 558	14 938	2 594	13.3%	2 363	12.1%	2 504	16.8%	7 461	49.9%	9 816	19.4%	(74.5%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	10	-	(100.0%)
	Total Central Karoo		26 630	21 352	3 688	13.9%	3 705	13.9%	3 994	18.7%	11 387	53.3%	13 156	19.0%	(69.6%)
	Total Western Cape		3 586 907	3 485 253	653 516	18.2%	903 064	25.2%	790 467	22.7%	2 347 046	67.3%	2 103 379	23.9%	(62.4%)
	Total National		16 746 064	17 131 707	3 449 629	20.6%	3 910 504	23.4%	3 673 516	21.4%	11 033 649	64.4%	9 550 746	22.0%	(61.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Executive and council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	436 341	459 691	115 833	26.5%	89 457	20.5%	85 984	18.7%	291 275	63.4%	314 852	22.1%	(72.7%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	86 203	18.9%	(100.0%)
	Total Metros		436 341	459 691	115 833	26.5%	89 457	20.5%	85 984	18.7%	291 275	63.4%	401 055	20.9%	(78.6%)
B	Dr Beyers Naude	EC101	30 048	34 851	7 676	25.5%	8 291	27.6%	6 765	19.4%	22 732	65.2%	20 002	24.8%	(66.2%)
B	Blue Crane Route	EC102	11 579	11 182	2 457	21.2%	2 815	24.3%	2 527	22.6%	7 799	69.7%	7 548	23.9%	(66.5%)
B	Makana	EC104	32 285	32 890	3 890	12.0%	7 360	22.8%	10 041	31.1%	21 291	65.9%	20 232	13.8%	(50.4%)
B	Ndlambe	EC105	34 372	34 099	6 655	19.4%	7 476	21.8%	7 582	22.2%	21 713	63.7%	21 251	18.4%	(64.3%)
B	Sundays River Valley	EC106	15 007	15 619	1 481	9.9%	2 453	16.3%	12 722	81.4%	16 656	106.6%	9 591	19.4%	32.6%
B	Kouga	EC108	41 969	43 932	7 665	18.3%	11 531	27.5%	14 010	31.9%	33 206	75.6%	31 131	21.4%	(55.0%)
B	Kou-Kamma	EC109	12 364	13 463	2 925	23.7%	3 602	29.1%	2 913	21.6%	9 439	70.1%	8 257	19.0%	(64.7%)
C	Sarah Baartman	DC10	29 483	29 931	4 122	14.0%	6 817	23.1%	4 686	15.7%	15 625	52.2%	13 975	17.2%	(66.5%)
	Total Sarah Baartman		207 107	215 363	36 871	17.8%	50 344	24.3%	61 245	28.4%	148 461	68.9%	131 985	19.4%	(53.6%)
B	Mbashe	EC121	58 818	59 953	818	1.4%	8 373	14.2%	10 049	16.8%	19 240	32.1%	46 825	80.6%	(78.5%)
B	Mnquma	EC122	49 144	49 572	3 368	6.9%	11 214	22.8%	15 145	30.6%	29 727	60.0%	29 709	24.5%	(49.0%)
B	Great Kei	EC123	4 549	5 093	1 849	40.6%	1 376	30.3%	1 365	26.8%	4 590	90.1%	13 169	66.2%	(89.6%)
B	Amahlathi	EC124	51 121	54 392	5 659	11.1%	6 879	13.5%	8 420	15.5%	20 958	38.5%	6 098	4.8%	38.1%
B	Ngqushwa	EC126	22 426	22 526	4 730	21.1%	5 685	25.3%	5 306	23.6%	15 721	69.8%	14 032	22.9%	(62.2%)
B	Raymond Mhlaba	EC129	44 407	44 407	-	-	8 278	18.6%	2 599	5.9%	10 877	24.5%	25 046	20.4%	(89.6%)
C	Amathole	DC12	81 938	80 753	16 788	20.5%	25 864	31.6%	20 401	25.3%	63 053	78.1%	-	-	-
	Total Amathole		312 403	316 697	33 212	10.6%	67 669	21.7%	63 286	20.0%	164 167	51.8%	134 879	25.5%	(53.1%)
B	Inxuba Yethemba	EC131	23 588	31 846	1 574	6.7%	3 140	13.3%	5 007	15.7%	9 722	30.5%	9 634	14.9%	(48.0%)
B	Intsika Yethu	EC135	26 199	28 779	13 833	52.8%	10 259	39.2%	10 426	36.2%	34 520	119.9%	57 881	157.1%	(82.0%)
B	Emalahleni (EC)	EC136	29 252	29 102	8 035	27.5%	7 322	25.0%	7 274	25.0%	22 634	77.8%	24 520	18.5%	(70.3%)
B	Engcobo	EC137	45 876	46 170	9 943	21.7%	9 065	19.8%	9 326	20.2%	28 333	61.4%	32 116	24.8%	(71.0%)
B	Sakhisizwe	EC138	15 921	17 178	3 677	23.1%	4 053	25.5%	2 750	16.0%	10 480	61.0%	11 101	18.7%	(75.2%)
B	Enoch Mgijima	EC139	82 938	86 283	16 415	19.8%	17 996	21.7%	16 687	19.3%	51 098	59.2%	55 689	25.5%	(70.0%)
C	Chris Hani	DC13	100 925	79 474	31 244	31.0%	17 328	17.2%	12 115	15.2%	60 687	76.4%	59 467	20.6%	(79.6%)
	Total Chris Hani		324 700	318 833	84 723	26.1%	69 162	21.3%	63 588	19.9%	217 473	68.2%	250 407	32.7%	(74.6%)
B	Elundini	EC141	57 674	56 012	2 449	4.2%	13 964	24.2%	6 256	11.2%	22 669	40.5%	25 013	6.6%	(75.0%)
B	Senqu	EC142	28 118	27 894	1 722	6.1%	1 897	6.7%	342	1.2%	3 961	14.2%	18 144	19.4%	(98.1%)
B	Walter Sisulu	EC145	29 462	24 219	3 282	11.1%	5 296	18.0%	231	1.0%	8 809	36.4%	6 155	(13.4%)	(96.2%)
C	Joe Gqabi	DC14	25 172	21 772	288	1.1%	2 979	11.8%	4 820	22.1%	8 084	37.1%	17 185	25.9%	(72.0%)
	Total Joe Gqabi		140 425	129 900	7 739	5.5%	24 136	17.2%	11 649	9.0%	43 523	33.5%	66 497	7.1%	(82.5%)
B	Ngquzu Hills	EC153	64 202	70 649	12 921	20.1%	4 458	6.9%	26 264	37.2%	43 643	61.8%	44 143	22.4%	(40.5%)
B	Port St Johns	EC154	63 744	67 149	9 085	14.3%	8 461	13.3%	12 251	18.2%	29 797	44.4%	17 555	16.1%	(30.2%)
B	Nyandeni	EC155	73 523	75 415	15 675	21.3%	15 961	21.7%	16 109	21.4%	47 745	63.3%	48 786	20.2%	(67.0%)
B	Mhlontlo	EC156	44 750	47 483	12 036	26.9%	9 594	21.4%	9 295	19.6%	30 925	65.1%	30 022	15.2%	(69.0%)
B	King Sabata Dalindyebo	EC157	85 075	80 953	17 599	20.7%	17 446	20.5%	16 711	20.6%	51 756	63.9%	55 334	23.5%	(69.8%)
C	O R Tambo	DC15	236 949	217 032	39 065	16.5%	46 582	19.7%	46 358	21.4%	132 009	60.8%	139 366	15.8%	(66.7%)
	Total O.R. Tambo		568 243	558 680	106 384	18.7%	102 502	18.0%	126 989	22.7%	335 875	60.1%	335 206	18.4%	(62.1%)
B	Matielie	EC441	28 964	28 964	5 771	19.9%	6 878	23.7%	5 571	19.2%	18 220	62.9%	24 656	32.9%	(77.4%)
B	Umzimvubu	EC442	47 604	46 189	7 531	15.8%	7 450	15.6%	7 599	16.5%	22 579	48.9%	25 382	18.6%	(70.1%)
B	Mbizana	EC443	63 018	60 829	10 328	17.2%	13 322	21.1%	13 264	21.8%	37 414	61.5%	41 116	21.1%	(67.7%)
B	Ntabankulu	EC444	32 088	31 175	4 549	14.2%	5 391	16.8%	1 892	6.1%	11 832	38.0%	17 797	21.6%	(89.4%)
C	Alfred Nzo	DC44	88 197	78 617	14 809	16.8%	13 614	15.4%	17 208	21.9%	45 631	58.0%	44 035	21.8%	(60.9%)
	Total Alfred Nzo		259 871	245 775	43 488	16.7%	46 656	18.0%	45 533	18.5%	135 675	55.2%	152 985	22.4%	(70.2%)
	Total Eastern Cape		2 249 090	2 244 939	428 250	19.0%	449 927	20.0%	458 273	20.4%	1 336 450	59.5%	1 473 014	21.7%	(68.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Executive and council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	148 197	139 360	31 630	21.3%	30 850	20.8%	33 390	24.0%	95 870	68.8%	96 108	20.5%	(65.3%)
	Total Metros		148 197	139 360	31 630	21.3%	30 850	20.8%	33 390	24.0%	95 870	68.8%	96 108	20.5%	(65.3%)
B	Letsemeng	FS161	10 453	13 699	2 605	24.9%	2 948	28.2%	5 233	38.2%	10 787	78.7%	6 265	8.7%	(16.5%)
B	Kopanong	FS162	23 347	22 200	2 554	10.9%	3 085	13.2%	2 630	11.8%	8 269	37.3%	16 161	10.3%	(83.7%)
B	Mohokare	FS163	12 646	12 281	2 536	20.1%	1 636	12.9%	1 806	14.7%	5 978	48.7%	2 442	14.0%	(26.0%)
C	Xhariep	DC16	16 003	15 534	1 981	12.4%	3 516	22.0%	970	6.2%	6 467	41.6%	16 618	84.4%	(94.2%)
	Total Xhariep		62 449	63 717	9 677	15.5%	11 185	17.9%	10 639	16.7%	31 501	49.4%	41 486	15.5%	(74.4%)
B	Masilonyana	FS181	24 708	24 708	-	-	25	0.1%	-	-	25	0.1%	56	0.2%	(100.0%)
B	Tokologo	FS182	14 262	19 709	5 016	35.2%	(1)	(0.0%)	16 362	83.0%	21 377	108.5%	15 870	26.3%	3.1%
B	Tswelopele	FS183	16 457	37 153	1 739	10.6%	2 613	15.9%	1 573	4.2%	5 924	15.9%	4 225	11.2%	(62.8%)
B	Maljhahabeng	FS184	174 315	181 070	38 805	22.3%	51 339	29.5%	48 258	26.7%	138 403	76.4%	145 559	29.6%	(66.8%)
B	Nala	FS185	28 981	27 139	7 562	21.6%	7 562	26.1%	6 015	22.2%	19 832	73.1%	5 742	4.7%	4.7%
C	Lejweleputswa	DC18	81 784	91 236	19 608	24.0%	17 715	21.7%	21 497	23.6%	58 820	64.5%	45 848	27.9%	(53.1%)
	Total Lejweleputswa		340 508	381 014	71 423	21.0%	79 253	23.3%	93 705	24.6%	244 382	64.1%	217 301	23.9%	(56.9%)
B	Setsoto	FS191	49 148	62 025	15 695	31.9%	14 268	29.0%	16 046	25.9%	46 009	74.2%	39 123	19.5%	(59.0%)
B	Dihlabeng	FS192	59 109	55 897	11 995	20.3%	14 435	24.4%	12 758	22.8%	39 187	70.1%	50 487	21.1%	(74.7%)
B	Nketoana	FS193	32 893	32 893	3 246	9.9%	5 196	15.8%	1 281	3.9%	9 723	29.6%	29 213	60.4%	(95.6%)
B	Maluti-a-Phofung	FS194	124 486	125 302	12 588	10.2%	13 538	10.9%	25 793	20.6%	51 990	41.5%	38 439	2.9%	(32.9%)
B	Phumelela	FS195	23 954	26 647	4 951	20.7%	4 994	20.9%	5 785	21.7%	15 730	59.0%	8 890	20.5%	(34.9%)
B	Mantsopa	FS196	26 453	20 247	-	-	1 221	4.6%	3 500	17.3%	4 721	23.3%	4 754	5.7%	(26.4%)
C	Thabo Mofutsanyana	DC19	46 701	46 099	13 771	29.5%	17 667	37.8%	15 642	33.9%	47 080	102.1%	52 165	22.0%	(70.0%)
	Total Thabo Mofutsanyana		362 744	369 111	62 315	17.2%	71 319	19.7%	80 806	21.9%	214 440	58.1%	223 070	9.1%	(63.8%)
B	Moghaka	FS201	74 272	80 317	18 881	25.4%	15 947	21.5%	16 982	21.1%	51 809	64.5%	51 368	16.4%	(66.9%)
B	Ngwathe	FS203	65 709	59 849	14 406	21.9%	16 039	24.4%	14 091	23.5%	44 536	74.4%	48 052	21.0%	(70.7%)
B	Metsimaholo	FS204	58 898	56 510	12 787	21.7%	12 237	20.8%	11 224	19.9%	36 249	64.1%	37 177	23.0%	(69.8%)
B	Matube	FS205	15 893	15 893	12	0.1%	68	0.4%	40	0.3%	120	0.8%	-	-	-
C	Fezile Dabi	DC20	42 924	42 546	6 324	14.7%	10 753	25.1%	9 100	21.4%	26 177	61.5%	29 707	16.8%	(69.4%)
	Total Fezile Dabi		257 697	255 115	52 411	20.3%	55 043	21.4%	51 437	20.2%	158 891	62.3%	166 304	18.2%	(69.1%)
	Total Free State		1 171 594	1 208 316	227 456	19.4%	247 651	21.1%	269 977	22.3%	745 084	61.7%	744 268	14.6%	(63.7%)
GAUTENG															
A	City of Ekurhuleni	EKU	492 021	481 941	97 607	19.8%	100 817	20.5%	106 532	22.1%	304 956	63.3%	323 958	20.2%	(67.1%)
A	City of Johannesburg	JHB	3 016 547	2 995 700	446 118	14.8%	679 851	22.5%	569 916	19.0%	1 695 885	56.6%	1 581 687	30.3%	(64.0%)
A	City of Tshwane	TSH	1 230 272	1 223 296	231 094	18.8%	386 751	31.4%	290 754	23.8%	908 599	74.3%	820 915	23.7%	(64.6%)
	Total Metros		4 738 840	4 700 937	774 819	16.4%	1 167 419	24.6%	967 201	20.6%	2 909 439	61.9%	2 726 559	26.5%	(64.5%)
B	Emfuleni	GT421	157 045	160 750	33 579	21.4%	32 623	20.8%	32 322	20.1%	98 524	61.3%	107 698	17.8%	(70.0%)
B	Midvaal	GT422	44 732	39 612	9 354	20.9%	7 423	16.6%	6 459	16.3%	23 236	58.7%	21 028	16.5%	(69.3%)
B	Lesedi	GT423	36 329	36 738	8 003	22.0%	6 089	16.8%	5 672	15.4%	19 765	53.8%	21 590	17.8%	(73.7%)
C	Sedibeng	DC42	48 601	48 384	11 340	23.3%	11 282	23.2%	11 964	24.7%	34 587	71.5%	35 636	24.7%	(66.4%)
	Total Sedibeng		286 708	285 484	62 277	21.7%	57 417	20.0%	56 417	19.8%	176 112	61.7%	185 952	18.8%	(69.7%)
B	Mogale City	GT481	80 647	78 895	17 471	21.7%	18 873	23.4%	18 714	23.7%	55 058	69.8%	(66 064)	19.0%	(128.3%)
B	Merafong City	GT484	66 376	52 899	126 419	190.5%	12 747	19.2%	12 252	23.2%	151 418	286.2%	38 623	19.8%	(68.3%)
B	Rand West City	GT485	95 506	93 810	13 055	13.7%	34	0.0%	364	0.4%	13 453	14.3%	61 031	14.1%	(99.4%)
C	West Rand	DC48	30 175	29 449	5 021	16.6%	4 955	16.4%	6 482	22.0%	16 457	55.9%	19 838	17.5%	(67.3%)
	Total West Rand		272 704	255 052	161 966	59.4%	36 608	13.4%	37 811	14.8%	236 386	92.7%	53 428	17.3%	(29.2%)
	Total Gauteng		5 298 252	5 241 473	999 062	18.9%	1 261 445	23.8%	1 061 430	20.3%	3 321 937	63.4%	2 965 940	25.4%	(64.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Executive and council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
KWAZULU-NATAL															
A	eThekweni	ETH	863 937	1 040 363	203 018	23.5%	225 712	26.1%	153 969	14.8%	582 699	56.0%	639 580	26.3%	(75.9%)
Total Metros			863 937	1 040 363	203 018	23.5%	225 712	26.1%	153 969	14.8%	582 699	56.0%	639 580	26.3%	(75.9%)
B	Umdoni	KZN212	33 070	38 970	7 077	21.4%	8 597	26.0%	8 832	22.7%	24 506	62.9%	23 348	19.8%	(62.2%)
B	Umzumbe	KZN213	44 746	44 088	7 460	16.7%	10 088	22.5%	7 520	17.1%	25 067	56.9%	26 959	20.2%	(72.1%)
B	uMuziwabantu	KZN214	32 594	31 917	5 176	15.9%	6 509	20.0%	5 158	16.2%	16 843	52.8%	16 775	19.8%	(69.3%)
B	Ray Nkonyeni	KZN216	137 308	145 187	14 805	10.8%	13 032	9.5%	59 340	40.9%	87 177	60.0%	38 403	22.8%	54.5%
C	Ugu	DC21	74 618	66 894	17 591	23.6%	15 772	21.1%	15 199	22.7%	48 563	72.6%	60 639	34.1%	(74.9%)
Total Ugu			322 336	327 057	52 108	16.2%	53 998	16.8%	96 049	29.4%	202 156	61.8%	166 125	24.6%	(42.2%)
B	uMshwathi	KZN221	35 622	35 251	11 324	31.8%	16 952	47.6%	5 459	15.5%	33 734	95.7%	37 809	98.5%	(85.6%)
B	uMngeni	KZN222	46 008	41 675	10 314	22.4%	7 721	16.8%	8 266	19.8%	26 301	63.1%	26 261	17.6%	(68.5%)
B	Mpofana	KZN223	9 211	9 865	2 505	27.2%	2 455	26.7%	1 505	15.3%	6 465	65.5%	4 180	20.1%	(64.0%)
B	Impendle	KZN224	12 168	2 067	1 798	17.0%	1 798	14.8%	761	7.3%	4 626	44.5%	6 809	33.9%	(88.8%)
B	Msunduzi	KZN225	135 291	126 609	139 668	103.2%	21 255	15.7%	161 588	127.6%	322 511	254.7%	26 233	-	516.0%
B	Mkhambathini	KZN226	19 002	21 402	3 837	20.2%	4 324	22.8%	4 172	19.5%	12 332	57.6%	10 242	13.6%	(59.3%)
B	Richmond	KZN227	14 395	15 483	4 526	18.0%	4 526	31.4%	3 752	24.2%	70 226	70.2%	11 845	30.1%	(68.3%)
C	uMgungundlovu	DC22	42 921	43 642	12 954	30.2%	11 821	27.5%	11 117	25.5%	35 893	82.2%	57 819	13.1%	(80.8%)
Total uMgungundlovu			314 617	304 316	185 254	58.9%	70 851	22.5%	196 619	64.6%	452 725	148.8%	181 199	13.3%	8.5%
B	Okhahlamba	KZN235	35 859	36 879	10 237	28.5%	9 634	26.9%	3 998	10.8%	23 869	64.7%	17 564	17.2%	(77.2%)
B	Inkosi Langalibalele	KZN237	19 503	37 632	3 084	15.8%	2 935	15.1%	3 972	10.6%	9 991	26.5%	11 526	8.9%	(65.5%)
B	Alfred Duma	KZN238	221 306	238 026	29 754	13.4%	22 434	10.1%	21 290	8.9%	73 479	30.9%	75 397	10.0%	(71.8%)
C	Uthukela	DC23	65 113	61 672	6 595	10.1%	19 180	29.5%	13 977	22.7%	39 751	64.5%	43 098	34.2%	(67.6%)
Total Uthukela			341 781	374 209	49 670	14.5%	54 184	15.9%	43 236	11.6%	147 090	39.3%	147 584	14.6%	(70.7%)
B	Endumeni	KZN241	18 653	17 933	1 706	9.1%	411	2.2%	404	2.3%	2 521	14.1%	9 992	20.3%	(96.0%)
B	Nquthu	KZN242	25 661	36 631	978	3.8%	3 337	13.0%	7 722	21.1%	12 037	32.9%	3 313	8.9%	133.1%
B	Msinga	KZN244	38 177	33 917	4 976	13.0%	6 001	15.7%	5 203	15.3%	16 181	47.7%	18 292	23.8%	(71.6%)
B	Umvoti	KZN245	38 268	42 190	11 049	28.9%	12 132	31.7%	10 259	24.3%	33 441	79.3%	33 906	1.9%	(69.7%)
C	Umzinyathi	DC24	25 447	22 706	4 875	19.2%	4 850	19.1%	4 905	21.6%	14 630	64.4%	22 879	48.2%	(78.6%)
Total Umzinyathi			146 206	153 377	23 585	16.1%	26 731	18.3%	28 494	18.6%	78 809	51.4%	88 382	5.1%	(67.8%)
B	Newcastle	KZN252	70 020	80 202	24 557	35.1%	18 856	26.9%	11 010	13.7%	54 424	67.9%	62 203	21.1%	(82.3%)
B	Emadlangeni	KZN253	9 652	8 474	1 745	18.1%	1 680	17.4%	1 909	22.5%	5 333	62.9%	15 067	87.4%	(87.3%)
B	Dannhauser	KZN254	44 835	37 649	5 396	12.0%	4 324	9.6%	7 121	18.9%	16 842	44.7%	20 249	28.8%	(64.8%)
C	Amajuba	DC25	21 711	23 514	2 678	12.3%	99	0.5%	3 255	13.8%	6 032	25.6%	301	0.3%	980.8%
Total Amajuba			146 218	149 841	34 376	23.5%	24 959	17.1%	23 295	15.5%	82 630	55.1%	97 819	23.6%	(76.2%)
B	eDumbe	KZN261	15 970	16 945	2 521	15.8%	3 990	25.0%	4 173	24.6%	10 684	63.1%	44 722	28.2%	(90.7%)
B	uPhongolo	KZN262	30 255	30 177	5 900	19.5%	4 524	15.0%	6 678	22.1%	17 102	56.7%	-	-	-
B	Abaqulusi	KZN263	34 477	31 514	7 293	21.2%	6 806	19.7%	6 963	22.1%	21 061	66.8%	17 232	21.7%	(59.6%)
B	Nongoma	KZN265	26 107	28 532	6 144	23.5%	8 089	31.0%	6 159	21.6%	20 394	71.5%	21 025	21.3%	(70.7%)
B	Ulundi	KZN266	34 551	31 233	5 567	16.1%	4 184	12.1%	5 823	18.6%	15 574	49.9%	18 928	17.9%	(69.2%)
C	Zululand	DC26	36 873	41 333	13 218	35.8%	11 673	31.7%	8 114	19.6%	33 004	79.8%	30 627	33.5%	(73.5%)
Total Zululand			178 231	179 735	40 645	22.8%	39 266	22.0%	37 910	21.1%	117 821	65.6%	132 534	23.9%	(71.4%)
B	Umhlabuyalingana	KZN271	34 056	39 063	9 109	26.7%	9 948	29.2%	8 230	21.1%	27 287	69.9%	26 534	26.1%	(69.0%)
B	Jozini	KZN272	37 569	40 368	6 987	18.6%	13 558	36.1%	8 669	21.5%	29 214	72.4%	24 059	29.1%	(64.0%)
B	Mubalaba	KZN275	54 362	59 950	786	1.4%	9 219	17.0%	17 778	29.7%	27 782	46.3%	29 845	4.7%	(40.4%)
B	Hlabisa Big Five	KZN276	20 659	28 278	5 354	25.9%	9 275	44.9%	8 069	28.5%	22 699	80.3%	21 468	39.7%	(62.4%)
C	Umkhanyakude	DC27	51 137	36 200	6 790	13.3%	15 209	29.7%	3 468	9.6%	25 467	70.4%	45 880	25.0%	(92.4%)
Total Umkhanyakude			197 785	203 858	29 026	14.7%	57 209	28.9%	46 215	22.7%	132 450	65.0%	147 786	21.1%	(68.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Executive and council	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		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
B	Mfolozi	KZN281	36 628	34 920	7 325	20.0%	9 304	25.4%	7 214	20.7%	23 847	68.3%	34 714	23.0%	(79.2%)
B	uMhlatuze	KZN282	137 800	136 107	20 171	14.6%	34 568	25.1%	28 065	20.6%	82 805	60.8%	79 910	25.7%	(64.9%)
B	uMlalazi	KZN284	84 774	92 305	12 949	15.3%	16 756	19.8%	19 234	20.8%	48 939	53.0%	46 922	22.9%	(59.0%)
B	Mthonjaneni	KZN285	16 677	17 232	4 978	29.9%	4 034	24.2%	3 892	22.6%	12 905	74.9%	17 274	25.0%	(77.5%)
B	Nkandla	KZN286	11 803	11 803	2 507	21.2%	1 971	16.7%	2 685	22.8%	7 163	60.7%	8 232	29.0%	(67.4%)
C	King Cetshwayo	DC28	42 587	37 160	9 386	22.0%	8 081	19.0%	7 671	20.6%	25 139	67.7%	27 380	18.1%	(72.0%)
	Total uThungulu		330 269	329 527	57 316	17.4%	74 716	22.6%	68 765	20.9%	200 797	60.9%	214 431	23.7%	(67.9%)
B	Mandeni	KZN291	44 638	47 444	8 418	18.9%	11 962	26.8%	9 965	21.0%	30 345	64.0%	24 680	16.2%	(59.6%)
B	KwaDukuza	KZN292	91 218	92 545	13 997	15.3%	18 338	20.1%	15 713	17.0%	48 048	51.9%	46 214	21.3%	(66.0%)
B	Ndwedwe	KZN293	42 622	51 802	7 879	18.5%	11 688	27.4%	13 273	25.6%	32 840	63.4%	30 208	25.5%	(56.1%)
B	Maphumulo	KZN294	25 082	26 902	5 711	22.8%	6 879	27.4%	7 182	26.7%	19 772	73.5%	16 346	18.6%	(56.1%)
C	iLembe	DC29	19 068	21 044	4 140	21.7%	2 850	14.9%	4 027	19.1%	11 017	52.4%	10 272	13.7%	(60.8%)
	Total iLembe		222 628	239 736	40 143	18.0%	51 718	23.2%	50 161	20.9%	142 023	59.2%	127 720	19.8%	(60.7%)
B	Greater Kokstad	KZN433	19 625	18 710	4 833	24.6%	3 994	20.4%	3 065	16.4%	11 895	63.6%	12 571	17.8%	(75.6%)
B	Ushuabezwe	KZN434	26 509	24 900	3 148	11.9%	6 658	25.1%	4 911	19.7%	14 717	59.1%	17 151	17.9%	(71.4%)
B	Umzimkhulu	KZN435	43 776	43 472	9 592	21.9%	10 392	23.7%	8 771	20.2%	28 755	66.1%	28 769	26.8%	(69.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	22 265	22 519	4 445	20.0%	5 239	23.5%	4 861	21.6%	14 545	64.6%	15 105	(67.8%)	
C	Harry Gwala	DC43	24 234	25 142	5 249	21.7%	3 997	16.5%	12 164	48.4%	21 410	85.2%	10 953	(9.6%)	11.1%
	Total Harry Gwala		136 410	134 743	27 267	20.0%	30 282	22.2%	33 772	25.1%	91 322	67.8%	84 549	14.3%	(60.1%)
	Total Kwazulu-Natal		3 200 420	3 436 763	742 408	23.2%	709 627	22.2%	778 486	22.7%	2 230 521	64.9%	2 027 709	18.3%	(61.6%)
	LIMPOPO														
B	Greater Giyani	LIM331	37 376	34 912	8 013	21.4%	8 141	21.8%	7 998	22.9%	24 152	69.2%	30 949	23.6%	(74.2%)
B	Greater Letaba	LIM332	62 817	59 383	10 394	16.5%	11 526	18.3%	12 448	21.0%	34 368	57.9%	35 784	17.4%	(65.2%)
B	Greater Tzaneen	LIM333	44 675	44 994	10 308	23.1%	8 470	19.0%	4 272	9.5%	23 050	51.2%	23 747	20.8%	(82.0%)
B	Ba-Phalaborwa	LIM334	38 470	35 934	10 623	27.6%	3 182	8.3%	3 034	8.4%	16 839	46.9%	19 822	8.1%	(84.7%)
B	Maruleng	LIM335	41 942	37 249	2 329	5.6%	2 711	6.5%	2 292	6.2%	7 332	19.7%	9 388	12.0%	(75.6%)
C	Mopani	DC33	89 029	87 387	20 880	23.5%	41 055	46.1%	25 270	28.9%	87 205	99.8%	87 052	38.8%	(71.0%)
	Total Mopani		314 309	299 859	62 546	19.9%	75 086	23.9%	55 315	18.4%	192 947	64.3%	206 742	22.3%	(73.2%)
B	Musina	LIM341	88 029	90 839	6 902	7.8%	13 781	15.7%	7 939	8.7%	28 622	31.5%	22 217	18.9%	(64.3%)
B	Thulamela	LIM343	168 515	207 699	20 172	12.0%	46 835	27.8%	17 956	8.6%	84 963	40.9%	73 733	32.9%	(75.6%)
B	Makhado	LIM344	88 012	96 335	24 111	27.4%	20 721	23.5%	19 451	20.2%	64 283	66.7%	58 100	13.3%	(66.5%)
B	Collins Chabane	LIM345	54 464	49 333	9 828	18.0%	6 648	12.2%	11 566	23.4%	28 042	56.8%	31 247	19.0%	(63.0%)
C	Vhembe	DC34	87 564	117 709	27 546	31.5%	28 261	32.3%	27 916	23.7%	83 723	71.1%	56 879	22.3%	(50.9%)
	Total Vhembe		486 584	561 915	88 559	18.2%	116 245	23.9%	84 829	15.1%	289 633	51.5%	242 175	21.7%	(65.0%)
B	Blouberg	LIM351	60 634	63 035	13 639	22.5%	16 729	27.6%	15 852	25.1%	46 219	73.3%	44 764	21.7%	(64.6%)
B	Molemole	LIM353	37 012	37 524	6 161	16.6%	8 340	22.5%	6 843	18.2%	21 344	56.9%	22 928	10.7%	(70.2%)
B	Polokwane	LIM354	383 191	403 428	16 582	4.3%	33 359	8.7%	36 584	9.1%	86 525	21.4%	115 860	7.8%	(68.4%)
B	Lepelle-Nkumpi	LIM355	33 065	31 765	1 919	5.8%	7 551	22.8%	11 052	34.8%	20 522	64.6%	-	-	-
C	Capricorn	DC35	54 816	54 816	11 143	20.3%	12 084	22.0%	10 923	19.9%	34 150	62.3%	36 944	24.5%	(70.4%)
	Total Capricorn		568 719	590 569	49 444	8.7%	78 063	13.7%	81 253	13.8%	208 761	35.3%	220 496	10.7%	(63.1%)
B	Thabazimbi	LIM361	39 777	39 719	6 672	16.8%	7 181	18.1%	6 936	17.5%	20 789	52.3%	19 539	18.2%	(64.5%)
B	Lephalale	LIM362	73 015	80 920	8 831	12.1%	51 592	70.7%	15 207	18.8%	75 629	93.5%	29 003	12.1%	(47.6%)
B	Bela Bela	LIM366	10 871	10 593	2 710	24.9%	2 797	25.7%	2 982	28.2%	8 489	80.1%	4 774	37.8%	(37.5%)
B	Mogalakwena	LIM367	118 486	123 102	16 774	14.2%	18 397	15.5%	18 763	15.2%	53 934	43.8%	46 144	19.2%	(59.3%)
B	Modimolle-Mookgopong	LIM368	33 582	35 211	16 393	48.8%	3 430	10.2%	1 739	4.9%	21 561	61.2%	14 287	1.9%	(87.8%)
C	Waterberg	DC36	44 388	43 493	6 846	15.4%	9 121	20.5%	5 876	13.5%	21 844	50.2%	26 370	24.2%	(77.7%)
	Total Waterberg		320 119	333 038	58 225	18.2%	92 518	28.9%	51 504	15.5%	202 247	60.7%	140 117	16.2%	(63.2%)
B	Ephraim Mogale	LIM471	41 138	41 768	7 741	18.8%	7 257	17.6%	8 814	21.1%	23 813	57.0%	28 805	22.0%	(69.4%)
B	Elias Mokoaledi	LIM472	49 314	45 134	10 002	20.3%	10 251	20.8%	10 063	22.3%	30 316	67.2%	40 232	24.7%	(75.0%)
B	Makhuduthamaga	LIM473	55 223	53 474	12 356	22.4%	71 231	129.0%	39 847	74.5%	123 434	230.8%	45 815	21.5%	(13.0%)
B	Tubatse Fetakgomo	LIM476	100 542	115 567	17 916	17.8%	28 574	28.4%	23 491	20.3%	69 981	60.6%	32 381	15.6%	(27.5%)
C	Sekhukhune	DC47	135 484	158 414	29 392	21.7%	36 602	27.0%	36 526	23.1%	102 519	64.7%	107 188	26.9%	(65.9%)
	Total Sekhukhune		381 701	414 359	77 407	20.3%	153 914	40.3%	118 742	28.7%	350 063	84.5%	254 421	22.9%	(63.3%)
	Total Limpopo		2 071 433	2 199 739	336 182	16.2%	515 826	24.9%	391 642	17.8%	1 243 650	56.5%	1 063 950	18.4%	(63.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Executive and council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	46 027	52 148	7 402	16.1%	12 379	26.9%	10 382	19.9%	30 162	57.8%	36 172	26.8%	(71.3%)
B	Msakaligwa	MP302	68 507	67 459	9 914	14.5%	16 660	24.3%	18 093	26.8%	44 668	66.2%	42 403	19.7%	(57.3%)
B	Mkhondo	MP303	193 993	55 636	8 269	4.3%	11 982	6.2%	10 574	19.0%	30 825	55.4%	33 749	10.8%	(68.7%)
B	Pixley Ka Seme (MP)	MP304	28 357	28 357	2 083	7.3%	301	1.1%	621	2.2%	3 005	10.6%	5 517	1.6%	(88.7%)
B	Lekwa	MP305	151 124	65 668	11 560	7.6%	11 229	7.4%	7 898	12.0%	30 688	46.7%	29 183	8.3%	(72.9%)
B	Dipaleseng	MP306	15 677	14 967	88	0.6%	191	1.2%	103	0.7%	383	2.6%	1 264	1.0%	(91.8%)
B	Govan Mbeki	MP307	56 606	58 969	3 934	6.9%	27 013	47.7%	12 621	21.4%	43 567	73.9%	1 394	1.1%	805.1%
B	Gert Sibande	DC30	59 220	55 136	9 896	16.7%	12 247	20.7%	11 645	21.1%	33 788	61.3%	35 115	21.6%	(66.8%)
	Total Gert Sibande		619 510	398 340	53 147	8.6%	92 002	14.9%	71 938	18.1%	217 086	54.5%	184 799	12.0%	(61.1%)
B	Victor Khanye	MP311	35 485	36 768	5 294	14.9%	6 544	18.4%	9 610	26.1%	21 448	58.3%	18 947	4.0%	(49.3%)
B	Emalaheni (MP)	MP312	174 146	174 146	36 086	20.7%	27 669	15.9%	21 551	12.4%	85 306	49.0%	121 847	19.1%	(82.3%)
B	Steve Tshwete	MP313	79 548	76 174	16 194	20.4%	16 150	20.3%	15 420	20.1%	47 763	62.3%	49 814	22.5%	(69.0%)
B	Emakhazeni	MP314	147 109	146 257	21 641	14.7%	5 160	3.5%	3 603	2.5%	30 404	20.8%	44 075	15.1%	(91.8%)
B	Thembiisile Hani	MP315	51 210	52 142	2 516	4.9%	15 199	29.7%	15 833	30.4%	33 548	64.3%	30 868	25.2%	(48.7%)
B	Dr J.S. Moroka	MP316	56 245	60 594	6 633	11.8%	2 505	4.5%	4 060	6.7%	13 197	21.8%	6 198	10.5%	(34.5%)
C	Nkangala	DC31	36 842	34 753	7 157	19.4%	6 324	17.2%	6 563	18.9%	20 046	57.7%	23 203	21.8%	(71.7%)
	Total Nkangala		580 586	581 377	95 520	16.5%	79 552	13.7%	76 639	13.2%	251 712	43.3%	294 951	17.7%	(74.0%)
B	Thaba Chweu	MP321	113 264	112 834	36 675	32.4%	29 491	26.0%	29 811	26.4%	95 978	85.1%	72 382	40.8%	(58.8%)
B	Nkomazi	MP324	96 669	111 830	23 981	24.8%	43 829	45.3%	18 703	16.7%	86 512	77.4%	61 722	24.0%	(69.7%)
B	Bushbuckridge	MP325	95 350	100 222	10 906	11.4%	18 244	19.1%	4 252	4.2%	33 401	33.3%	8 701	6.8%	(51.1%)
B	City of Mbombela	MP326	138 603	147 301	36 065	26.0%	36 699	26.5%	33 106	22.5%	105 871	71.9%	84 501	17.3%	(60.8%)
C	Ehlanzeni	DC32	46 831	45 387	8 581	18.3%	10 407	22.2%	9 668	21.3%	28 656	63.1%	31 061	20.2%	(68.9%)
	Total Ehlanzeni		490 718	517 575	116 207	23.7%	138 670	28.3%	95 540	18.5%	350 417	67.7%	258 366	22.3%	(63.0%)
	Total Mpumalanga		1 690 814	1 497 293	264 875	15.7%	310 224	18.3%	244 117	16.3%	819 216	54.7%	738 116	17.0%	(66.9%)
NORTH WEST															
B	Moretele	NW371	61 485	58 105	3 103	5.0%	24 433	39.7%	13 568	23.4%	41 103	70.7%	27 362	32.0%	(50.4%)
B	Madiheng	NW372	90 855	89 138	13 216	14.5%	28 296	31.1%	19 820	22.2%	61 333	68.8%	51 353	14.2%	(61.4%)
B	Rustenburg	NW373	266 460	268 634	53 928	20.2%	53 985	20.3%	38 661	14.4%	146 575	54.6%	127 992	16.8%	(69.8%)
B	Kgetlengrivier	NW374	75 670	75 670	7 057	9.3%	(1 033)	(1.4%)	7 707	10.2%	13 730	18.1%	25 271	30.1%	(69.5%)
B	Moses Kotane	NW375	75 047	85 770	18 315	24.4%	20 949	27.9%	18 845	22.0%	58 109	67.8%	58 188	19.4%	(67.6%)
C	Bojanala Platinum	DC37	48 233	51 928	13 401	27.8%	13 557	28.1%	9 323	18.0%	36 282	69.9%	29 160	18.2%	(68.0%)
	Total Bojanala Platinum		617 750	629 245	109 022	17.6%	140 187	22.7%	107 924	17.2%	357 133	56.8%	319 327	19.3%	(66.2%)
B	Ratlou	NW381	51 299	52 099	10 863	21.2%	11 410	22.2%	9 328	17.9%	31 600	60.7%	17 478	14.6%	(46.6%)
B	Tswaing	NW382	28 917	28 917	6 073	21.0%	6 460	22.3%	7 075	24.5%	19 608	67.8%	20 105	42.4%	(64.8%)
B	Mafikeng	NW383	57 913	57 537	13 855	23.9%	13 993	24.2%	13 865	24.1%	41 714	72.5%	43 983	6.4%	(68.5%)
B	Ditsobotla	NW384	44 677	41 443	3 346	7.5%	7 235	16.2%	6 092	14.7%	16 673	40.2%	6 871	(11.3%)	
B	Ramotshere Moiloa	NW385	38 404	37 276	9 733	25.3%	8 805	22.9%	9 468	25.4%	28 006	75.1%	21 118	10.0%	(55.2%)
C	Ngaka Modiri Molema	DC38	46 671	49 731	6 700	14.4%	16 116	34.5%	10 785	21.7%	33 601	67.6%	42 575	52.6%	(74.7%)
	Total Ngaka Modiri Molema		267 881	267 003	50 570	18.9%	64 019	23.9%	56 614	21.2%	171 203	64.1%	152 130	15.1%	(62.8%)
B	Naledi (NW)	NW392	33 610	35 173	4 950	14.7%	6 525	19.4%	4 934	14.0%	16 410	46.7%	27 353	21.9%	(82.0%)
B	Mamusa	NW393	12 522	12 522	-	-	-	-	-	-	-	-	3 851	32.6%	(100.0%)
B	Greater Taung	NW394	97 379	101 441	20 420	21.0%	21 908	22.5%	19 044	18.8%	61 373	60.5%	21 496	16.6%	(11.4%)
B	Lekwa-Teemane	NW396	24 079	22 678	6 083	25.3%	4 111	17.1%	10 318	45.5%	20 511	90.4%	13 341	16.0%	(22.7%)
B	Kagisano-Molopo	NW397	50 214	43 727	9 888	13.9%	9 868	19.7%	8 890	20.3%	25 746	58.9%	29 412	18.2%	(69.8%)
C	Dr Ruth Segomotsi Mompati	DC39	46 850	45 488	9 185	19.6%	10 382	22.2%	3 326	7.3%	22 893	50.3%	13 411	6.0%	(75.2%)
	Total Dr Ruth Segomotsi Mompati		264 654	261 027	47 626	18.0%	52 793	19.9%	46 512	17.8%	146 932	56.3%	108 863	16.5%	(57.3%)
B	City of Mafetsana	NW403	258 876	303 338	43 450	16.8%	78 555	30.3%	76 278	25.1%	198 283	65.4%	186 334	19.0%	(59.1%)
B	Maquassini Hills	NW404	27 276	204 244	5 877	21.5%	5 801	21.3%	4 978	2.4%	16 657	8.2%	16 906	3.8%	(70.6%)
B	J B Marks	NW405	89 665	92 743	8 473	9.4%	14 076	15.7%	35 580	38.4%	58 129	62.7%	47 784	38.3%	(25.5%)
C	Dr Kenneth Kaunda	DC40	60 927	63 043	9 842	16.2%	14 869	24.4%	11 893	18.9%	36 604	58.1%	32 725	21.0%	(63.7%)
	Total Dr Kenneth Kaunda		436 744	663 368	67 643	15.5%	113 301	25.9%	128 729	19.4%	309 674	46.7%	283 749	18.2%	(54.6%)
	Total North West		1 587 029	1 820 643	274 862	17.3%	370 300	23.3%	339 779	18.7%	984 941	54.1%	864 069	17.6%	(60.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Executive and council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	30 227	25 184	7 451	24.7%	4 905	16.2%	3 984	15.8%	16 341	64.9%	16 705	13.9%	(76.1%)
B	Ga-Segonyana	NC452	17 583	16 268	3 028	17.2%	3 771	21.4%	3 683	22.6%	10 482	64.4%	10 543	21.1%	(65.1%)
B	Gamagara	NC453	56 293	39 828	4 154	7.4%	4 350	7.7%	5 648	14.2%	14 151	35.5%	32 398	28.1%	(82.6%)
C	John Taolo Gaetsewe	DC45	15 392	15 529	2 786	18.1%	4 359	28.3%	3 103	20.0%	10 248	66.0%	12 154	25.1%	(74.5%)
	Total John Taolo Gaetsewe		119 495	96 810	17 419	14.6%	17 384	14.5%	16 419	17.0%	51 221	52.9%	71 800	22.0%	(77.1%)
B	Richtersveld	NC061	6 093	5 654	1 333	21.9%	862	14.2%	593	10.5%	2 788	49.3%	2 814	17.7%	(78.9%)
B	Nama Khoi	NC062	19 938	19 923	4 640	23.3%	5 120	25.7%	4 533	22.8%	14 292	71.7%	14 595	22.7%	(68.9%)
B	Kamiesberg	NC064	7 335	7 335	1 508	20.6%	1 614	22.0%	1 235	16.8%	4 358	59.4%	5 197	32.3%	(76.2%)
B	Hantam	NC065	13 214	13 045	1 195	11.9%	2 375	18.0%	3 300	25.3%	7 250	55.6%	7 864	34.5%	(58.0%)
B	Karoo Hoogland	NC066	13 446	13 180	2 309	17.2%	3 069	22.8%	2 243	17.0%	7 622	57.8%	6 689	19.0%	(66.5%)
B	Khai-Ma	NC067	8 826	7 991	1 601	18.1%	1 677	19.0%	1 815	22.7%	5 093	63.7%	5 271	17.9%	(65.6%)
C	Namakwa	DC6	20 301	20 655	5 123	19.6%	5 123	25.2%	4 933	23.9%	14 042	68.0%	15 451	18.8%	(68.1%)
	Total Namakwa		89 153	87 784	16 952	19.0%	19 841	22.3%	18 654	21.2%	55 446	63.2%	57 882	22.9%	(67.8%)
B	Ubuntu	NC071	5 315	5 394	1 330	25.0%	1 010	19.0%	1 126	20.9%	3 466	64.2%	4 848	74.6%	(76.8%)
B	Umsobomvu	NC072	29 850	29 348	3 964	13.3%	3 171	10.6%	4 566	15.6%	11 701	39.9%	10 449	18.9%	(56.3%)
B	Emthanjeni	NC073	18 244	25 129	3 589	19.7%	3 072	16.8%	3 067	12.2%	9 728	38.7%	10 518	20.3%	(70.8%)
B	Kareeberg	NC074	12 102	11 782	2 679	22.1%	2 112	17.4%	2 114	17.9%	6 905	58.6%	5 777	18.0%	(63.4%)
B	Renosterberg	NC075	6 369	5 377	2 505	39.3%	521	8.2%	791	14.7%	3 817	71.0%	3 340	23.8%	(76.3%)
B	Thembelihle	NC076	6 878	6 888	1 332	19.4%	1 025	14.9%	1 746	25.4%	4 103	59.6%	4 424	22.8%	(60.5%)
B	Siyathemba	NC077	18 733	18 733	5 033	26.9%	5 390	28.8%	2 909	15.5%	13 331	71.2%	4 429	-	(34.3%)
B	Siyancuma	NC078	12 418	12 673	2 109	17.0%	2 298	18.5%	1 918	15.1%	6 326	49.9%	2 227	-	(13.8%)
C	Pixley Ka Seme (NC)	DC7	12 366	11 144	2 349	19.0%	3 080	24.9%	3 017	27.1%	8 446	75.8%	8 337	28.5%	(63.8%)
	Total Pixley ka Seme (NC)		122 275	126 469	24 890	20.4%	21 678	17.7%	21 254	16.8%	67 822	53.6%	54 349	18.6%	(60.9%)
B	IKaif Garib	NC082	19 348	19 830	3 111	16.1%	2 429	12.6%	4 225	21.3%	9 764	49.2%	(12 777)	20.2%	(133.1%)
B	IKheis	NC084	8 585	8 539	880	10.3%	1 489	17.3%	1 408	16.5%	3 777	44.2%	3 879	21.4%	(63.7%)
B	Tsantsabane	NC085	17 542	13 942	3 402	19.4%	3 873	22.1%	3 661	26.3%	10 935	78.4%	6 920	57.1%	(47.1%)
B	Kgatelopele	NC086	8 962	8 304	3 393	37.9%	1 614	18.0%	1 590	19.2%	6 597	79.4%	5 375	23.8%	(70.4%)
B	Dawid Kruipeer	NC087	41 662	29 014	(5 227)	(12.5%)	8 450	20.3%	8 326	28.7%	11 548	39.8%	15 471	22.8%	(46.2%)
C	Z F Mgqawu	DC8	15 283	13 262	3 193	20.9%	4 161	27.2%	3 730	28.1%	11 084	83.6%	7 820	22.1%	(52.3%)
	Total Z F Mgqawu		111 382	92 891	8 751	7.9%	22 015	19.8%	22 941	24.7%	53 707	57.8%	26 690	26.3%	(14.0%)
B	Sol Plaatje	NC091	396 128	408 128	69 041	17.4%	82 416	20.8%	49 824	12.2%	201 281	49.3%	217 207	17.6%	(77.1%)
B	Dikgatlong	NC092	10 478	9 406	1 426	13.6%	1 555	14.8%	2 132	22.7%	5 113	54.4%	7 851	22.5%	(72.8%)
B	Magareng	NC093	12 001	12 300	2 594	21.6%	1 577	13.1%	2 438	19.8%	6 611	53.7%	7 499	22.1%	(67.5%)
B	Phokwane	NC094	16 870	13 890	1 933	11.5%	2 951	17.5%	3 832	27.6%	8 716	62.8%	11 751	20.1%	(67.4%)
C	Frances Baard	DC9	22 260	24 154	4 362	19.6%	4 586	20.6%	4 568	18.9%	13 517	56.0%	12 432	17.8%	(63.3%)
	Total Frances Baard		457 738	467 878	79 357	17.3%	93 086	20.3%	62 794	13.4%	235 237	50.3%	256 740	17.9%	(75.5%)
	Total Northern Cape		900 043	871 832	147 369	16.4%	174 004	19.3%	142 061	16.3%	463 434	53.2%	467 460	19.9%	(69.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Executive and council		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	616 260	617 575	135 100	21.9%	137 627	22.3%	128 907	20.9%	401 634	65.0%	340 598	19.9%	(62.2%)
	Total Metros		616 260	617 575	135 100	21.9%	137 627	22.3%	128 907	20.9%	401 634	65.0%	340 598	19.9%	(62.2%)
B	Matzikama	WC011	23 135	21 426	4 148	17.9%	4 674	20.2%	5 961	27.8%	14 783	69.0%	15 820	20.1%	(62.3%)
B	Cederberg	WC012	12 753	13 930	2 634	20.7%	4 061	31.8%	3 330	23.9%	10 025	72.0%	8 908	21.2%	(62.6%)
B	Bergivier	WC013	20 876	22 247	5 796	27.8%	4 044	19.4%	4 062	18.3%	13 902	62.5%	15 958	23.8%	(74.5%)
B	Saldanha Bay	WC014	18 171	24 232	5 690	31.3%	5 690	31.3%	5 760	23.8%	17 145	70.8%	16 827	31.3%	(65.8%)
B	Swartland	WC015	22 026	22 016	6 063	27.5%	4 958	22.5%	4 106	18.6%	15 127	68.7%	14 275	19.5%	(71.2%)
C	West Coast	DC1	14 664	13 758	2 587	17.6%	2 944	20.1%	2 817	20.5%	8 347	60.7%	8 009	21.8%	(64.8%)
	Total West Coast		111 625	117 609	26 922	24.1%	26 371	23.6%	26 036	22.1%	79 329	67.5%	79 797	23.0%	(67.4%)
B	Witzenberg	WC022	30 612	29 893	5 464	17.8%	5 252	17.2%	5 569	18.6%	16 286	54.5%	16 087	15.8%	(65.4%)
B	Drakenstein	WC023	101 046	102 166	18 405	18.2%	29 398	29.1%	19 491	19.1%	67 294	65.9%	60 625	19.6%	(67.8%)
B	Stellenbosch	WC024	56 162	52 122	9 233	16.4%	11 940	21.3%	10 312	19.8%	31 485	60.4%	38 589	17.3%	(73.3%)
B	Brede Valley	WC025	34 373	38 677	5 583	16.2%	6 737	19.6%	13 926	36.0%	26 246	67.9%	23 884	23.6%	(41.7%)
B	Langeberg	WC026	24 898	23 242	4 797	19.3%	4 672	18.8%	5 097	21.9%	14 566	62.7%	15 248	22.8%	(66.6%)
C	Cape Winelands DM	DC2	45 751	36 983	9 242	20.2%	5 771	12.6%	7 021	19.0%	22 034	59.6%	22 343	10.5%	(68.6%)
	Total Cape Winelands		292 843	283 083	52 724	18.0%	63 770	21.8%	61 417	21.7%	177 911	62.8%	176 776	18.0%	(65.3%)
B	Theewaterskloof	WC031	21 131	20 984	4 236	20.0%	4 533	21.5%	4 226	20.1%	12 995	61.9%	13 834	20.8%	(69.5%)
B	Overstrand	WC032	62 707	62 415	11 803	18.8%	17 722	28.3%	13 370	21.4%	42 896	68.7%	39 048	20.4%	(65.8%)
B	Cape Agulhas	WC033	16 955	17 255	4 661	27.5%	3 236	19.1%	3 715	21.5%	11 613	67.3%	11 502	19.8%	(67.7%)
B	Swellendam	WC034	29 908	29 011	4 954	16.6%	4 015	13.4%	4 447	15.3%	13 416	46.2%	12 906	15.5%	(65.5%)
C	Overberg	DC3	11 326	11 193	2 002	17.7%	2 190	19.3%	2 409	21.5%	6 601	59.0%	5 702	18.3%	(57.8%)
	Total Overberg		142 026	140 857	27 656	19.5%	31 698	22.3%	28 167	20.0%	87 520	62.1%	82 993	19.2%	(66.1%)
B	Kannaland	WC041	12 074	19 433	2 204	18.3%	3 307	27.4%	6 138	31.6%	11 649	59.9%	8 500	18.8%	(27.8%)
B	Hessequa	WC042	30 360	30 905	4 415	14.5%	5 417	17.8%	4 742	15.3%	14 575	47.2%	14 935	13.6%	(68.2%)
B	Mossel Bay	WC043	51 167	51 858	9 434	18.4%	11 242	22.0%	10 021	19.3%	30 697	59.2%	33 350	23.8%	(70.0%)
B	George	WC044	80 234	76 687	11 964	14.9%	9 337	11.6%	15 001	19.6%	36 302	47.3%	38 934	14.3%	(61.5%)
B	Oudtshoorn	WC045	79 305	70 180	17 156	21.6%	21 529	27.1%	16 351	23.3%	55 036	78.4%	55 161	15.7%	(70.4%)
B	Bitou	WC047	34 069	38 984	8 616	25.3%	9 006	26.4%	9 655	24.8%	27 277	70.0%	28 467	23.1%	(66.1%)
B	Knysna	WC048	25 688	35 054	4 487	17.5%	4 842	18.8%	4 767	13.6%	14 096	40.2%	13 863	11.8%	(65.6%)
C	Garden Route	DC4	49 165	51 340	10 692	21.7%	7 477	15.2%	9 244	18.0%	27 413	53.4%	25 989	17.9%	(64.4%)
	Total Garden Route		362 061	374 441	68 968	19.0%	72 157	19.9%	75 920	20.3%	217 045	58.0%	219 199	17.1%	(65.4%)
B	Laingsburg	WC051	8 903	8 356	3 616	40.6%	3 633	40.8%	3 090	37.0%	10 339	123.7%	8 396	30.7%	(63.2%)
B	Prince Albert	WC052	7 874	7 900	1 580	20.1%	1 717	21.8%	1 651	20.9%	4 949	62.6%	5 046	22.6%	(67.3%)
B	Beaufort West	WC053	20 028	23 775	7 937	39.6%	5 435	27.1%	8 048	33.8%	21 419	90.1%	10 372	16.4%	(22.4%)
C	Central Karoo	DC5	12 261	15 544	1 241	10.1%	2 313	18.9%	399	2.6%	3 953	25.4%	4 971	17.7%	(92.0%)
	Total Central Karoo		49 066	55 575	14 374	29.3%	13 098	26.7%	13 188	23.7%	40 660	73.2%	28 785	20.4%	(54.2%)
	Total Western Cape		1 573 881	1 589 139	325 743	20.7%	344 722	21.9%	333 634	21.0%	1 004 099	63.2%	928 149	18.9%	(64.1%)
	Total National		19 742 555	20 110 137	3 746 207	19.0%	4 383 725	22.2%	4 019 400	20.0%	12 149 332	60.4%	11 272 675	19.9%	(64.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Finance and administration		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	1 081 979	1 123 255	209 496	19.4%	309 943	28.6%	250 925	22.3%	770 364	68.6%	734 699	23.1%	(65.8%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	(254 622)	23.2%	(100.0%)
	Total Metros		1 081 979	1 123 255	209 496	19.4%	309 943	28.6%	250 925	22.3%	770 364	68.6%	480 078	23.2%	(47.7%)
B	Dr Beyers Naude	EC101	78 682	108 368	24 280	30.9%	26 264	33.4%	55 530	51.2%	106 074	97.9%	83 414	37.1%	(33.4%)
B	Blue Crane Route	EC102	64 178	66 512	24 739	38.5%	4 105	6.4%	15 588	23.4%	44 432	66.8%	43 195	27.0%	(63.9%)
B	Makana	EC104	163 072	164 703	16 187	9.9%	21 197	13.0%	26 891	16.3%	64 275	39.0%	58 127	10.5%	(53.7%)
B	Ndlambe	EC105	103 091	106 108	12 979	12.6%	23 323	22.6%	17 716	16.7%	54 017	50.9%	53 084	17.4%	(66.6%)
B	Sundays River Valley	EC106	58 468	50 464	3 306	5.7%	7 278	12.4%	37 571	74.5%	48 155	95.4%	32 021	12.6%	17.3%
B	Kouga	EC108	200 981	194 178	28 694	14.3%	38 015	18.9%	38 309	19.7%	105 017	54.1%	105 343	20.7%	(63.6%)
B	Kou-Kamma	EC109	58 517	57 591	6 256	10.7%	5 808	9.9%	10 996	19.1%	23 060	40.0%	22 380	14.5%	(50.9%)
C	Sarah Baartman	DC10	46 420	47 665	7 676	16.5%	8 621	18.6%	9 709	20.4%	26 006	54.6%	19 130	20.3%	(49.2%)
	Total Sarah Baartman		773 408	795 588	124 117	16.0%	134 611	17.4%	212 309	26.7%	471 036	59.2%	416 695	18.8%	(49.0%)
B	Mbashe	EC121	133 041	141 323	3 441	2.6%	16 029	12.0%	16 312	11.5%	35 782	25.3%	92 557	50.7%	(82.4%)
B	Mnquma	EC122	156 744	171 773	7 116	4.5%	29 918	19.1%	44 748	26.1%	81 783	47.6%	92 011	23.0%	(51.4%)
B	Great Kei	EC123	47 467	49 181	4 874	10.3%	7 359	15.5%	15 625	31.8%	27 858	56.6%	22 050	36.6%	(29.1%)
B	Amahlathi	EC124	47 407	44 587	7 906	16.7%	8 336	17.6%	9 669	21.7%	25 911	58.1%	4 666	6.7%	(107.2%)
B	Ngqushwa	EC126	77 223	85 525	15 730	20.4%	20 324	26.3%	26 036	30.4%	62 091	72.6%	51 034	24.2%	(49.0%)
B	Raymond Mhlaba	EC129	136 454	88 898	-	-	25 205	18.5%	5 525	6.2%	30 730	34.6%	79 503	22.8%	(93.1%)
C	Amathole	DC12	355 936	375 238	63 320	17.8%	73 626	20.7%	61 571	16.4%	198 516	52.9%	-	-	-
	Total Amathole		954 271	956 525	102 387	10.7%	180 797	18.9%	179 486	18.8%	462 671	48.4%	341 820	17.5%	(47.5%)
B	Inxuba Yethemba	EC131	48 198	35 326	29 355	60.9%	31 183	64.7%	6 910	19.6%	67 449	190.9%	16 422	17.4%	(57.9%)
B	Intsika Yethu	EC135	110 304	115 355	14 275	12.9%	11 199	10.2%	14 079	12.2%	39 553	34.3%	73 727	51.5%	(80.9%)
B	Emalahleni (EC)	EC136	64 471	67 353	18 808	29.2%	15 722	24.4%	15 261	22.7%	49 791	73.9%	66 183	25.4%	(76.9%)
B	Engcobo	EC137	121 421	125 723	13 641	11.2%	11 527	9.5%	12 946	10.3%	38 113	30.3%	39 983	8.8%	(67.6%)
B	Sakhisizwe	EC138	30 471	35 445	6 142	20.2%	9 434	31.0%	6 441	18.2%	22 017	62.1%	17 052	11.4%	(62.2%)
B	Enoch Mgijima	EC139	199 370	198 514	34 523	17.3%	39 975	20.1%	40 996	20.7%	115 495	58.2%	118 650	23.8%	(65.4%)
C	Chris Hani	DC13	192 798	133 441	52 291	27.1%	61 115	31.7%	56 723	42.5%	170 128	127.5%	159 230	14.0%	(64.4%)
	Total Chris Hani		767 032	711 158	169 034	22.0%	180 156	23.5%	153 356	21.6%	502 546	70.7%	491 248	20.0%	(68.8%)
B	Elundini	EC141	102 878	103 505	11 715	11.4%	32 033	31.1%	10 403	10.1%	54 150	52.3%	57 791	14.9%	(82.0%)
B	Senqu	EC142	80 034	79 046	5 121	6.4%	9 572	12.0%	6 771	8.6%	21 464	27.2%	38 923	16.6%	(82.6%)
B	Walter Sisulu	EC145	57 876	48 693	7 978	13.8%	11 324	19.6%	554	1.1%	19 856	40.8%	19 903	13.5%	(97.2%)
C	Joe Gqabi	DC14	123 399	121 965	18 777	15.2%	17 478	14.2%	19 159	15.7%	55 414	45.4%	50 371	23.0%	(62.0%)
	Total Joe Gqabi		364 187	353 209	43 590	12.0%	70 406	19.3%	36 887	10.4%	150 884	42.7%	166 988	17.6%	(77.9%)
B	Ngquzu Hills	EC153	154 482	175 205	22 442	14.5%	12 426	8.0%	26 462	15.1%	61 331	35.0%	55 410	17.0%	(52.2%)
B	Port St Johns	EC154	51 664	60 069	12 683	24.5%	8 582	16.6%	9 970	16.6%	31 235	52.0%	17 906	15.1%	(44.3%)
B	Nyandeni	EC155	184 680	195 125	21 296	11.5%	19 961	10.8%	19 267	9.9%	60 524	31.0%	59 434	11.1%	(67.6%)
B	Mhlontlo	EC156	87 460	90 941	17 259	19.7%	15 744	18.0%	17 664	19.4%	50 667	55.7%	41 415	15.9%	(57.3%)
B	King Sabata Dalindyebo	EC157	372 410	469 267	56 140	15.1%	162 421	43.6%	75 818	16.2%	294 379	62.7%	250 650	23.9%	(69.8%)
C	O R Tambo	DC15	316 828	374 203	69 594	22.0%	90 448	28.5%	77 519	20.7%	237 562	63.5%	171 734	11.5%	(54.9%)
	Total O .R. Tambo		1 167 523	1 364 810	199 414	17.1%	309 583	26.5%	226 700	16.6%	735 697	53.9%	596 548	16.9%	(62.0%)
B	Matielie	EC441	179 004	197 331	29 784	16.6%	34 737	19.4%	30 076	15.2%	94 597	47.9%	89 731	15.8%	(66.5%)
B	Umzimvubu	EC442	231 127	239 184	26 704	11.6%	30 466	13.2%	21 926	9.2%	79 096	33.1%	97 872	37.0%	(77.6%)
B	Mbizana	EC443	116 150	119 884	19 025	16.4%	20 251	17.4%	21 348	17.8%	60 625	50.6%	64 788	16.3%	(67.0%)
B	Ntabankulu	EC444	113 285	121 527	9 009	8.0%	17 628	15.6%	9 243	7.6%	35 881	29.5%	33 571	9.3%	(72.5%)
C	Alfred Nzo	DC44	239 892	250 123	33 574	14.0%	78 623	32.8%	64 527	25.8%	176 724	70.7%	111 469	13.0%	(42.1%)
	Total Alfred Nzo		879 458	928 050	118 096	13.4%	181 705	20.7%	147 120	15.9%	446 922	48.2%	397 432	18.4%	(63.0%)
	Total Eastern Cape		5 987 858	6 232 594	966 136	16.1%	1 367 201	22.8%	1 206 783	19.4%	3 540 120	56.8%	2 890 809	20.1%	(58.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Finance and administration		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	1 357 063	1 251 346	322 528	23.8%	292 749	21.6%	935 779	74.8%	1 551 056	124.0%	883 673	29.0%	5.9%
	Total Metros		1 357 063	1 251 346	322 528	23.8%	292 749	21.6%	935 779	74.8%	1 551 056	124.0%	883 673	29.0%	5.9%
B	Letsemeng	FS161	102 634	139 733	31 220	30.4%	10 744	10.5%	12 904	9.2%	54 868	39.3%	21 339	5.1%	(39.5%)
B	Kopanong	FS162	45 310	50 093	4 130	9.1%	4 284	9.5%	2 080	4.2%	10 494	20.9%	26 262	9.5%	(92.1%)
B	Mohokare	FS163	102 121	114 534	9 244	9.1%	5 562	5.4%	6 332	5.5%	21 138	18.5%	9 553	5.6%	(33.7%)
C	Xhariep	DC16	36 809	35 113	4 581	12.4%	7 120	19.3%	619	1.8%	12 320	35.1%	41 508	73.5%	(98.5%)
	Total Xhariep		286 874	339 473	49 176	17.1%	27 709	9.7%	21 935	6.5%	98 820	29.1%	98 663	12.7%	(77.8%)
B	Masilonyana	FS181	88 542	90 436	153	0.2%	61	0.1%	72	0.1%	285	0.3%	529	0.2%	(86.4%)
B	Tokologo	FS182	34 167	46 479	12 480	36.5%	3 748	11.0%	47 955	103.2%	64 183	138.1%	29 876	33.8%	60.5%
B	Tswelopele	FS183	33 655	53 206	4 191	12.5%	4 354	12.9%	5 402	10.2%	13 947	26.2%	10 595	98.6%	(49.0%)
B	Maljhabeng	FS184	536 293	602 188	107 911	20.1%	139 900	26.1%	136 523	22.7%	384 334	63.8%	275 540	10.8%	(50.5%)
B	Nala	FS185	128 342	126 690	22 538	17.6%	27 135	21.1%	29 765	23.5%	79 438	62.7%	28 752	3.5%	
C	Lejweleputswa	DC18	51 940	53 499	10 018	19.3%	12 748	24.5%	11 766	22.0%	34 533	64.5%	31 941	22.6%	(63.2%)
	Total Lejweleputswa		872 938	972 498	157 292	18.0%	187 946	21.5%	231 483	23.8%	576 721	59.3%	377 233	12.0%	(38.6%)
B	Setsoto	FS191	113 581	111 711	22 841	20.1%	20 974	18.5%	25 923	23.2%	69 737	62.4%	67 773	17.4%	(61.8%)
B	Dihlabeng	FS192	269 970	280 965	52 074	19.3%	61 023	22.6%	59 811	21.3%	172 910	61.5%	176 000	21.3%	(66.0%)
B	Nketoana	FS193	58 814	58 814	16 587	28.2%	13 112	22.3%	5 002	8.5%	34 701	59.0%	46 794	45.1%	(89.3%)
B	Maluti-a-Phofung	FS194	1 226 048	1 036 992	49 834	4.1%	55 978	4.6%	54 173	5.2%	159 986	15.4%	429 481	7.2%	(87.4%)
B	Phumelela	FS195	48 295	51 825	7 833	16.2%	13 681	28.3%	11 911	23.0%	33 425	64.5%	22 658	28.6%	(47.4%)
B	Mantsopa	FS196	88 783	92 907	-	-	3 734	4.2%	13 137	14.1%	16 871	18.2%	22 266	6.1%	(41.0%)
C	Thabo Mofutsanyana	DC19	44 862	46 198	8 106	18.1%	7 397	16.5%	12 896	27.9%	28 399	61.5%	22 004	11.5%	(41.4%)
	Total Thabo Mofutsanyana		1 850 354	1 679 412	157 277	8.5%	175 900	9.5%	182 852	10.9%	516 029	30.7%	786 975	11.3%	(76.8%)
B	Moghaka	FS201	151 856	158 874	29 183	19.2%	36 051	23.7%	27 470	17.3%	92 704	58.4%	91 942	27.6%	(70.1%)
B	Ngwathe	FS203	275 886	307 848	18 394	6.7%	22 850	8.3%	27 108	8.8%	68 353	22.2%	70 431	12.0%	(61.5%)
B	Metsimaholo	FS204	219 827	216 659	32 938	15.0%	41 481	18.9%	42 859	19.8%	117 277	54.1%	115 428	7.4%	(62.9%)
B	Mafulbe	FS205	296 374	152 172	2 582	0.9%	9 123	3.1%	11 189	7.4%	22 894	15.0%	1 156	-	867.8%
C	Fezile Dabi	DC20	118 028	126 877	24 149	20.5%	27 547	23.3%	23 587	18.6%	75 283	59.3%	76 296	20.7%	(69.1%)
	Total Fezile Dabi		1 061 971	962 430	107 246	10.1%	137 052	12.9%	132 213	13.7%	376 511	39.1%	355 254	12.1%	(62.8%)
	Total Free State		5 429 201	5 205 159	793 518	14.6%	821 355	15.1%	1 504 263	28.9%	3 119 137	59.9%	2 501 797	15.4%	(39.9%)
GAUTENG															
A	City of Ekurhuleni	EKU	5 533 886	6 676 169	1 120 311	20.2%	1 694 258	30.6%	1 581 109	23.7%	4 395 678	65.8%	2 917 889	22.8%	(45.8%)
A	City of Johannesburg	JHB	26 787 571	26 688 305	5 935 743	22.2%	6 865 606	25.6%	6 385 715	23.9%	19 187 064	71.9%	18 005 362	76.5%	(64.5%)
A	City of Tshwane	TSH	7 095 044	7 169 566	1 186 804	16.7%	2 105 458	29.7%	1 496 306	20.9%	4 788 567	66.8%	4 434 115	28.5%	(66.3%)
	Total Metros		39 416 501	40 534 040	8 242 858	20.9%	10 665 322	27.1%	9 463 130	23.3%	28 371 309	70.0%	25 357 367	47.2%	(62.7%)
B	Emfuleni	GT421	741 059	740 518	110 346	14.9%	118 363	16.0%	359 280	48.5%	587 989	79.4%	465 152	17.7%	(22.8%)
B	Midvaal	GT422	199 438	199 647	44 326	22.2%	36 687	18.4%	37 536	18.8%	118 549	59.4%	115 852	18.8%	(67.6%)
B	Lesedi	GT423	170 744	172 122	23 263	13.6%	28 977	17.0%	34 002	19.8%	86 243	50.1%	78 978	17.5%	(56.9%)
C	Sedibeng	DC42	163 243	160 365	35 063	21.5%	35 015	21.4%	38 961	24.3%	109 039	68.0%	117 248	20.8%	(66.8%)
	Total Sedibeng		1 274 484	1 272 652	212 997	16.7%	219 042	17.2%	469 779	36.9%	901 819	70.9%	777 230	18.3%	(39.6%)
B	Mogale City	GT481	735 279	679 481	117 189	15.9%	187 251	25.5%	136 367	20.1%	440 806	64.9%	468 880	26.2%	(70.9%)
B	Merafong City	GT484	484 557	473 029	920 807	190.0%	69 004	14.2%	56 312	11.9%	1 046 123	221.2%	317 582	14.0%	(82.3%)
B	Rand West City	GT485	413 206	438 122	29 783	7.2%	45 905	11.1%	29 353	6.7%	105 040	24.0%	182 918	15.5%	(84.0%)
C	West Rand	DC48	60 394	53 441	13 589	22.5%	13 871	23.0%	22 118	41.4%	49 578	92.8%	51 823	29.1%	(57.3%)
	Total West Rand		1 693 435	1 644 072	1 081 368	63.9%	316 030	18.7%	244 149	14.9%	1 641 547	99.8%	1 021 202	20.2%	(76.1%)
	Total Gauteng		42 384 420	43 450 765	9 537 223	22.5%	11 200 394	26.4%	10 177 058	23.4%	30 914 675	71.1%	27 155 799	43.6%	(62.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Finance and administration		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	6 773 057	5 858 841	1 071 062	15.8%	1 295 841	19.1%	937 745	16.0%	3 304 648	56.4%	3 097 205	21.6%	(69.7%)
	Total Metros		6 773 057	5 858 841	1 071 062	15.8%	1 295 841	19.1%	937 745	16.0%	3 304 648	56.4%	3 097 205	21.6%	(69.7%)
B	Umdoni	KZN212	107 666	114 605	16 759	15.6%	19 351	18.0%	23 716	20.7%	59 825	52.2%	54 956	17.8%	(56.8%)
B	Umzumbe	KZN213	96 840	98 735	16 126	16.7%	15 837	16.4%	15 414	15.6%	47 377	48.0%	53 501	15.6%	(71.2%)
B	uMuziwabantu	KZN214	57 012	59 979	5 492	9.6%	19 129	33.6%	4 735	7.9%	29 356	48.9%	30 208	37.0%	(84.3%)
B	Ray Nkonyeni	KZN216	178 318	220 914	33 879	19.0%	45 341	25.4%	66 810	30.2%	146 030	66.1%	85 767	29.4%	(22.1%)
C	Ugu	DC21	315 922	340 271	73 047	23.1%	68 782	21.8%	80 955	23.8%	222 784	65.5%	298 456	39.7%	(72.9%)
	Total Ugu		755 758	834 507	145 303	19.2%	168 440	22.3%	191 630	23.0%	505 372	60.6%	522 889	30.5%	(63.4%)
B	uMshwathi	KZN221	59 437	71 494	14 211	23.9%	28 790	48.4%	10 402	14.5%	53 403	74.7%	63 980	70.5%	(83.7%)
B	uMngeni	KZN222	134 015	153 483	35 184	26.3%	36 563	27.3%	45 903	29.9%	117 650	76.7%	63 265	16.2%	(27.4%)
B	Mpofana	KZN223	39 917	34 741	5 100	12.8%	5 402	13.5%	7 925	22.8%	18 428	53.0%	39 561	20.9%	(80.0%)
B	Impendle	KZN224	38 705	45 870	5 461	14.1%	7 710	19.9%	3 900	8.5%	17 071	37.2%	26 543	15.5%	(85.3%)
B	Msunduzi	KZN225	1 051 921	1 177 169	1 028 431	97.8%	259 698	24.7%	1 396 855	118.7%	2 684 983	228.1%	179 135	6.7%	679.8%
B	Mkhambathini	KZN226	50 552	57 123	7 000	13.8%	10 681	21.1%	18 216	31.9%	35 897	62.8%	27 675	15.8%	(34.2%)
B	Richmond	KZN227	44 181	43 707	9 803	22.2%	9 161	20.7%	9 604	22.0%	28 568	65.4%	23 406	16.2%	(59.0%)
C	uMgungundlovu	DC22	271 715	254 050	17 126	6.3%	30 252	11.1%	24 097	9.5%	71 474	28.1%	146 761	1.7%	(83.6%)
	Total uMgungundlovu		1 690 443	1 837 638	1 122 317	66.4%	388 256	23.0%	1 516 901	82.5%	3 027 474	164.7%	570 326	5.4%	166.0%
B	Okhahlamba	KZN235	79 376	84 556	13 811	17.4%	23 895	30.1%	17 401	20.6%	55 107	65.2%	49 682	19.5%	(55.5%)
B	Inkosi Langalibalele	KZN237	242 474	241 510	30 889	12.7%	34 484	14.2%	39 599	16.4%	104 972	43.5%	81 974	19.0%	(51.7%)
B	Alfred Duma	KZN238	119 094	138 268	26 324	22.1%	30 906	26.0%	33 063	23.9%	90 293	65.3%	93 434	31.7%	(64.6%)
C	Uthukela	DC23	348 033	358 586	35 856	10.3%	30 517	8.8%	55 415	15.5%	121 788	34.0%	82 799	12.0%	(33.1%)
	Total Uthukela		788 978	822 920	106 880	13.5%	119 801	15.2%	145 478	17.7%	372 159	45.2%	307 889	17.6%	(52.7%)
B	Endumeni	KZN241	69 733	70 864	12 063	17.3%	6 145	8.8%	5 103	7.2%	23 311	32.9%	46 380	27.1%	(89.0%)
B	Nquthu	KZN242	85 011	93 177	6 010	7.1%	6 617	7.8%	11 046	11.9%	23 672	25.4%	12 747	5.6%	(13.3%)
B	Msingi	KZN244	79 350	97 006	18 133	22.9%	20 437	25.8%	18 474	19.0%	57 044	58.8%	54 641	28.3%	(66.2%)
B	Umvoti	KZN245	57 795	63 554	10 469	18.1%	10 078	17.4%	10 208	16.1%	30 754	48.4%	32 147	16.2%	(68.2%)
C	Umzinyathi	DC24	129 209	134 743	20 314	15.7%	34 192	26.5%	35 718	26.5%	90 224	67.0%	50 606	14.4%	(29.4%)
	Total Umzinyathi		421 098	459 349	66 989	15.9%	77 468	18.4%	80 548	17.5%	225 005	49.0%	196 520	17.1%	(59.0%)
B	Newcastle	KZN252	393 575	377 080	79 503	20.2%	75 063	19.1%	104 040	27.6%	258 606	68.6%	303 442	23.6%	(65.7%)
B	Emadlangeni	KZN253	33 597	32 290	3 784	11.3%	3 745	11.1%	4 136	12.8%	11 665	36.1%	39 281	91.7%	(89.5%)
B	Dannhauser	KZN254	41 296	37 372	8 554	20.7%	6 503	15.7%	7 812	20.9%	22 869	61.2%	24 253	46.3%	(67.8%)
C	Amajuba	DC25	75 864	75 330	7 481	9.9%	6 612	8.7%	15 817	21.0%	29 910	39.7%	17 090	11.6%	(7.4%)
	Total Amajuba		544 333	522 072	99 322	18.2%	91 923	16.9%	131 806	25.2%	323 051	61.9%	384 066	26.8%	(65.7%)
B	eDumbe	KZN261	68 054	79 373	8 981	13.2%	17 177	25.2%	9 696	12.2%	35 854	45.2%	39 174	10.8%	(75.2%)
B	uPhongolo	KZN262	92 706	89 561	14 312	15.4%	11 595	12.5%	7 762	8.7%	33 669	37.6%	-	-	-
B	Abaqulusi	KZN263	74 877	101 982	16 678	22.3%	25 963	34.7%	30 875	30.3%	73 516	72.1%	52 251	18.5%	(40.9%)
B	Nongoma	KZN265	73 394	96 418	23 054	31.4%	41 785	56.9%	27 535	28.6%	92 374	95.8%	70 925	29.9%	(61.2%)
B	Ulundi	KZN266	140 229	148 137	27 428	19.6%	20 383	14.5%	32 949	22.2%	80 760	54.5%	88 020	22.2%	(62.6%)
C	Zululand	DC26	211 093	227 144	48 603	23.0%	46 024	21.8%	12 624	5.6%	107 251	47.2%	107 631	18.5%	(88.3%)
	Total Zululand		660 355	742 614	139 057	21.1%	162 928	24.7%	121 440	16.4%	423 425	57.0%	358 001	19.9%	(66.1%)
B	Umhlabuyalingana	KZN271	75 531	88 062	13 351	17.7%	25 846	34.2%	17 526	19.9%	56 722	64.4%	57 457	29.6%	(69.5%)
B	Jozini	KZN272	86 249	91 217	18 428	21.4%	20 928	24.3%	21 472	23.5%	60 828	66.7%	55 944	30.0%	(61.6%)
B	Mtubatuba	KZN275	102 975	116 478	10 757	10.4%	44 341	43.1%	19 368	16.6%	74 466	63.9%	42 969	7.8%	(54.9%)
B	Hlabisa Big Five	KZN276	135 907	85 767	11 679	8.6%	13 933	10.3%	11 463	13.4%	37 075	43.2%	37 102	8.4%	(69.1%)
C	Umkhanyakude	DC27	156 888	163 344	17 726	11.3%	28 519	18.2%	62 347	38.2%	108 592	66.5%	83 143	17.9%	(25.0%)
	Total Umkhanyakude		557 550	544 867	71 940	12.9%	133 566	24.0%	132 176	24.3%	337 683	62.0%	276 615	17.7%	(52.2%)

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Finance and administration		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	81 130	85 092	13 872	17.1%	20 678	25.5%	15 543	18.3%	50 092	58.9%	53 916	24.9%	(71.2%)
B	uMhlatuze	KZN282	441 119	523 427	72 718	16.5%	110 368	25.0%	99 145	18.9%	282 231	53.9%	253 694	27.1%	(60.9%)
B	uMlalazi	KZN284	70 556	71 861	45 467	64.4%	17 589	24.9%	12 267	17.1%	75 323	104.8%	42 897	21.5%	(71.4%)
B	Mthonjaneni	KZN285	55 957	63 198	14 175	25.3%	12 701	22.7%	7 641	12.1%	34 516	54.6%	40 132	24.1%	(81.0%)
B	Nkandla	KZN286	87 188	98 879	13 160	15.1%	9 977	11.4%	12 041	12.2%	35 177	35.6%	34 891	21.5%	(65.5%)
C	King Cetshwayo	DC28	161 124	153 372	39 291	24.4%	36 838	22.9%	30 010	19.6%	106 140	69.2%	96 548	20.9%	(68.9%)
	Total uThungulu		897 074	995 829	198 683	22.1%	208 151	23.2%	176 647	17.7%	583 480	58.6%	522 077	24.5%	(66.2%)
B	Mandeni	KZN291	102 503	108 864	16 825	16.4%	17 835	17.4%	9 555	8.8%	44 215	40.6%	46 512	13.8%	(79.5%)
B	KwaDukuza	KZN292	200 022	215 711	27 894	13.9%	40 919	20.5%	42 828	19.9%	111 640	51.8%	104 499	17.9%	(59.0%)
B	Ndwedwe	KZN293	90 005	93 285	16 614	18.5%	29 940	33.3%	19 151	20.5%	65 704	70.4%	51 324	14.1%	(62.7%)
B	Maphumulo	KZN294	64 909	80 259	16 009	24.7%	19 484	30.0%	12 450	15.5%	47 946	59.7%	37 404	21.8%	(66.7%)
C	iLembe	DC29	250 026	252 828	53 700	21.5%	46 245	18.5%	64 582	25.5%	164 527	65.1%	130 824	16.3%	(50.6%)
	Total iLembe		707 465	750 945	131 042	18.5%	154 424	21.8%	148 566	19.8%	434 033	57.8%	370 563	16.5%	(59.9%)
B	Greater Kokstad	KZN433	109 054	121 716	22 846	20.9%	19 352	17.7%	32 675	26.8%	74 872	61.5%	65 888	15.7%	(50.4%)
B	Ubhulebezwe	KZN434	73 845	78 419	8 383	11.4%	30 250	41.0%	22 641	28.9%	61 274	78.1%	34 377	10.6%	(34.1%)
B	Umzimkhulu	KZN435	77 966	76 146	17 408	22.3%	17 980	23.1%	16 044	21.1%	51 433	67.5%	48 238	22.2%	(66.7%)
B	Dr Nkosazana Dlamini Zuma	KZN436	101 411	95 715	15 624	15.4%	20 057	19.8%	18 581	19.4%	54 262	56.7%	49 367	15.0%	(62.4%)
C	Harry Gwala	DC43	208 209	223 745	41 220	20.0%	41 273	19.8%	45 407	20.3%	128 401	57.4%	120 059	21.8%	(62.2%)
	Total Harry Gwala		570 485	595 740	105 982	18.6%	128 913	22.6%	135 348	22.7%	370 243	62.1%	317 930	18.0%	(57.4%)
	Total Kwazulu-Natal		14 366 595	13 965 322	3 258 577	22.7%	2 929 710	20.4%	3 718 285	26.6%	9 906 572	70.9%	6 924 082	19.2%	(46.3%)
	LIMPOPO														
B	Greater Giyani	LIM331	252 692	243 217	27 404	10.8%	31 767	12.6%	30 806	12.7%	89 977	37.0%	94 233	12.5%	(67.3%)
B	Greater Letaba	LIM332	141 414	129 093	24 636	17.4%	25 965	18.4%	27 454	21.3%	78 055	60.5%	66 811	13.6%	(58.9%)
B	Greater Tzaneen	LIM333	237 609	245 004	47 023	19.8%	105 391	44.4%	(10 807)	(4.4%)	141 607	57.8%	126 957	19.3%	(108.5%)
B	Ba-Phalaborwa	LIM334	155 716	160 744	20 592	13.2%	17 534	11.3%	12 619	7.9%	50 745	31.6%	45 655	6.5%	(72.4%)
B	Maruleng	LIM335	116 004	125 895	10 779	9.3%	12 503	10.8%	7 835	6.2%	31 117	24.7%	25 162	6.1%	(68.9%)
C	Mopani	DC33	189 240	170 871	38 187	20.2%	55 006	29.1%	37 328	21.8%	130 521	76.4%	103 388	21.5%	(63.9%)
	Total Mopani		1 092 676	1 074 824	168 621	15.4%	248 166	22.7%	105 235	9.8%	522 022	48.6%	462 207	14.2%	(77.2%)
B	Musina	LIM341	67 042	94 259	14 182	21.2%	24 002	35.8%	20 111	21.3%	58 294	61.8%	39 618	58.3%	(49.2%)
B	Thulamela	LIM343	136 443	138 759	27 478	20.1%	28 521	20.9%	23 358	16.8%	79 357	57.2%	73 681	36.8%	(68.3%)
B	Makhado	LIM344	365 711	377 042	52 422	14.3%	119 364	32.6%	105 788	28.1%	277 573	73.6%	187 708	17.9%	(43.6%)
B	Collins Chabane	LIM345	185 123	188 703	34 949	18.9%	40 566	21.9%	33 790	17.9%	109 305	57.9%	106 843	32.3%	(68.4%)
C	Vhembe	DC34	228 452	342 833	44 318	19.4%	42 745	18.7%	42 650	12.4%	129 713	37.8%	150 475	15.4%	(71.7%)
	Total Vhembe		982 771	1 141 596	173 348	17.6%	255 198	26.0%	225 697	19.8%	654 243	57.3%	558 324	23.8%	(59.6%)
B	Blouberg	LIM351	110 836	120 345	22 191	20.0%	21 450	19.4%	18 117	15.1%	61 758	51.3%	60 084	18.4%	(69.8%)
B	Molemole	LIM353	81 709	95 416	12 976	15.9%	19 955	24.4%	14 074	14.7%	47 004	49.3%	50 984	20.8%	(72.4%)
B	Polokwane	LIM354	810 533	860 480	191 096	23.6%	190 563	23.5%	173 864	20.2%	555 523	64.6%	541 619	18.4%	(67.9%)
B	Lepelle-Nkumpi	LIM355	166 892	166 461	27 485	16.5%	46 915	28.1%	34 848	20.9%	109 248	65.6%	103 388	18.4%	(67.9%)
C	Capricorn	DC35	338 807	338 807	66 540	19.6%	45 718	13.5%	70 057	20.7%	182 315	53.8%	221 084	26.3%	(68.3%)
	Total Capricorn		1 508 777	1 581 509	320 287	21.2%	324 602	21.5%	310 959	19.7%	955 848	60.4%	873 770	17.8%	(64.4%)
B	Thabazimbi	LIM361	148 292	116 930	19 708	13.3%	25 155	17.0%	25 327	21.7%	70 190	60.0%	64 775	18.2%	(60.9%)
B	Lephalale	LIM362	106 198	114 414	24 836	23.4%	25 387	23.9%	25 222	22.0%	75 445	65.9%	84 455	20.8%	(70.1%)
B	Bela Bela	LIM366	139 917	132 241	23 627	16.9%	36 167	25.8%	30 008	22.7%	89 801	67.9%	84 755	28.3%	(64.6%)
B	Mogalakwena	LIM367	140 050	138 086	18 661	13.3%	25 232	18.0%	34 679	25.1%	78 573	56.9%	89 791	20.3%	(61.4%)
B	Modimolle-Mookgopong	LIM368	157 648	163 452	6 787	4.3%	12 465	7.9%	4 207	2.6%	23 458	14.4%	58 336	4.5%	(92.8%)
C	Waterberg	DC36	50 862	45 182	8 449	16.6%	11 044	21.7%	7 798	17.3%	27 290	60.4%	32 008	30.3%	(75.6%)
	Total Waterberg		742 966	710 306	102 068	13.7%	135 449	18.2%	127 241	17.9%	364 758	51.4%	414 119	18.4%	(69.3%)
B	Ephraim Mogale	LIM471	143 458	146 775	13 572	9.5%	12 724	8.9%	14 609	10.0%	40 907	27.9%	42 068	8.4%	(65.3%)
B	Elias Motsoaledi	LIM472	158 383	169 743	29 446	18.6%	49 972	31.6%	34 924	20.6%	114 343	67.4%	107 542	20.8%	(67.5%)
B	Makhuduthamaga	LIM473	168 117	166 176	23 507	14.0%	149 361	88.8%	91 006	54.8%	263 874	158.8%	86 866	16.3%	4.8%
B	Tubatse Fetakgomo	LIM476	426 346	443 739	57 866	13.6%	219 081	51.4%	61 650	13.9%	338 598	76.3%	211 285	15.1%	(70.8%)
C	Sekhukhune	DC47	337 917	383 559	55 948	16.6%	69 063	20.4%	57 211	14.9%	182 223	47.5%	242 493	24.2%	(76.4%)
	Total Sekhukhune		1 234 220	1 309 992	180 340	14.6%	500 204	40.5%	259 400	19.8%	939 945	71.8%	690 254	17.6%	(62.4%)
	Total Limpopo		5 561 410	5 818 226	944 664	17.0%	1 463 619	26.3%	1 028 533	17.7%	3 436 816	59.1%	2 998 674	18.2%	(65.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2019/20 to Q3 of 2021	
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	161 702	206 869	23 863	14.8%	24 305	15.0%	23 871	11.5%	72 039	34.8%	83 442	17.6%	(71.4%)
B	Msukaligwa	MP302	95 756	144 534	19 775	20.7%	66 820	69.8%	23 592	16.3%	110 187	76.2%	86 046	16.1%	(72.6%)
B	Mkhondo	MP303	123 144	165 651	23 976	19.5%	33 001	26.8%	33 761	20.4%	90 739	54.8%	89 968	26.3%	(62.5%)
B	Pitso Khabele (MP)	MP304	112 039	112 139	6 534	5.8%	2 615	2.3%	4 189	3.7%	13 339	11.9%	9 868	2.8%	(57.5%)
B	Lekwa	MP305	133 506	157 920	20 460	15.3%	27 375	20.5%	15 633	9.9%	63 468	40.2%	53 613	34.0%	(70.8%)
B	Dipaleseng	MP306	127 644	117 559	4 560	3.6%	5 543	4.3%	7 251	6.2%	17 353	14.8%	35 355	9.8%	(79.5%)
B	Govan Mbeki	MP307	670 938	680 687	37 955	5.7%	125 073	18.6%	222 524	32.7%	385 552	56.6%	289 264	24.8%	(23.1%)
C	Gert Sibande	DC30	158 326	165 226	32 941	20.8%	33 819	21.4%	34 186	20.7%	100 946	61.1%	86 758	25.9%	(60.6%)
	Total Gert Sibande		1 583 054	1 750 585	170 065	10.7%	318 551	20.1%	365 007	20.9%	853 623	48.8%	734 314	21.5%	(50.3%)
B	Victor Khanye	MP311	125 014	124 044	21 813	17.4%	77 484	62.0%	26 848	21.6%	126 146	101.7%	67 715	21.9%	(60.4%)
B	Emalaheni (MP)	MP312	1 145 836	550 583	69 825	6.1%	82 587	7.2%	75 257	13.7%	227 670	41.4%	241 292	17.0%	(68.8%)
B	Steve Tshwete	MP313	342 448	358 899	75 567	22.1%	74 138	21.6%	73 802	20.6%	223 506	62.3%	195 597	21.4%	(62.3%)
B	Emakhazeni	MP314	56 214	53 038	9 554	17.0%	9 820	17.5%	12 375	23.3%	31 749	59.9%	16 971	51.3%	(27.1%)
B	Thembisile Hani	MP315	248 694	336 072	9 312	3.7%	37 794	15.2%	28 700	8.5%	75 807	22.6%	77 948	11.5%	(63.2%)
B	Dr J.S. Moroka	MP316	252 898	229 130	16 356	6.5%	367 430	145.3%	19 640	8.6%	403 426	176.1%	19 459	7.1%	0.9%
C	Nkangala	DC31	135 604	133 203	21 550	15.9%	29 374	21.7%	28 683	21.5%	79 608	59.8%	88 583	22.5%	(67.6%)
	Total Nkangala		2 306 710	1 784 969	223 976	9.7%	678 630	29.4%	265 306	14.9%	1 167 912	65.4%	707 565	16.7%	(62.5%)
B	Thaba Chweu	MP321	123 688	150 222	38 325	31.0%	38 274	30.9%	24 253	16.1%	100 852	67.1%	131 344	53.9%	(81.5%)
B	Nkomazi	MP324	305 956	301 638	42 083	13.8%	45 987	15.0%	51 548	17.1%	139 617	46.3%	136 885	13.6%	(62.3%)
B	Bushbuckridge	MP325	774 196	735 375	58 986	7.6%	86 633	11.2%	33 286	4.5%	178 905	24.3%	75 442	4.7%	(55.9%)
B	City of Mbombela	MP326	526 835	564 287	96 494	18.3%	121 089	23.0%	122 119	21.6%	339 703	60.2%	425 783	30.0%	(71.3%)
C	Ehlanzeni	DC32	112 907	119 785	23 463	20.8%	30 085	26.6%	25 183	21.0%	78 731	65.7%	77 654	17.3%	(67.6%)
	Total Ehlanzeni		1 843 582	1 871 307	259 351	14.1%	322 068	17.5%	256 390	13.7%	837 808	44.8%	847 109	18.8%	(69.7%)
	Total Mpumalanga		5 733 346	5 406 861	653 393	11.4%	1 319 248	23.0%	886 703	16.4%	2 859 344	52.9%	2 288 987	18.8%	(61.3%)
NORTH WEST															
B	Moretele	NW371	131 134	142 989	28 680	21.9%	59 922	45.7%	34 529	24.1%	123 132	86.1%	129 413	24.1%	(73.3%)
B	Madibeng	NW372	1 172 314	1 179 523	56 585	4.8%	111 260	9.5%	61 948	5.3%	229 794	19.5%	219 299	5.9%	(71.8%)
B	Rustenburg	NW373	505 839	516 521	65 372	12.9%	68 045	13.5%	57 328	11.1%	190 745	36.9%	222 989	17.6%	(74.3%)
B	Kgetlengrivier	NW374	27 927	27 927	3 728	13.3%	898	3.2%	1 246	4.5%	5 872	21.0%	9 914	33.1%	(87.4%)
B	Moses Kotane	NW375	244 345	246 699	31 268	12.8%	48 853	20.0%	93 932	38.1%	174 052	70.6%	144 199	16.3%	(34.9%)
C	Bojanala Platinum	DC37	92 386	96 202	12 626	13.7%	15 248	16.5%	11 128	11.6%	39 002	40.5%	31 185	11.5%	(64.3%)
	Total Bojanala Platinum		2 173 943	2 209 860	198 258	9.1%	304 226	14.0%	260 112	11.8%	762 596	34.5%	757 001	11.6%	(65.6%)
B	Ratlou	NW381	65 772	66 772	12 386	18.8%	16 248	24.7%	8 218	12.3%	36 852	55.2%	20 440	8.7%	(59.8%)
B	Tswaing	NW382	103 026	103 026	10 449	10.1%	18 220	17.7%	17 888	17.4%	46 557	45.2%	32 313	10.3%	(44.6%)
B	Mafikeng	NW383	494 382	502 093	53 816	10.9%	52 306	10.6%	53 368	10.6%	159 490	31.8%	117 632	12.8%	(54.6%)
B	Ditsobotla	NW384	243 658	251 465	34 646	14.2%	33 592	13.8%	21 746	8.6%	89 984	35.8%	27 678	21.4%	(52.1%)
B	Ramotshere Moiloa	NW385	143 400	119 600	11 506	8.0%	14 967	10.4%	15 387	12.9%	41 860	35.0%	38 097	6.9%	(59.6%)
C	Ngaka Modiri Molema	DC38	376 903	406 132	15 308	4.1%	61 031	16.2%	38 752	9.5%	115 090	28.3%	(48 665)	(26.7%)	(179.6%)
	Total Ngaka Modiri Molema		1 427 141	1 449 094	138 111	9.7%	196 364	13.8%	155 359	10.7%	489 833	33.8%	187 495	(1.8%)	(17.1%)
B	Naledi (NW)	NW392	115 834	134 274	11 566	10.0%	16 580	14.3%	15 318	11.4%	43 464	32.4%	49 209	15.0%	(68.9%)
B	Mamusa	NW393	93 210	93 210	-	-	-	-	-	-	-	-	19 789	13.8%	(100.0%)
B	Greater Taung	NW394	75 008	87 235	17 751	23.7%	19 401	25.9%	11 227	12.9%	48 378	55.5%	54 081	16.3%	(79.2%)
B	Lekwa-Teemane	NW396	167 471	159 006	7 784	4.6%	16 048	9.6%	16 618	10.5%	40 450	25.4%	22 405	6.9%	(25.8%)
B	Kagisano-Molopo	NW397	71 392	105 864	11 661	16.3%	12 638	17.7%	15 419	14.6%	39 718	37.5%	44 889	17.9%	(65.7%)
C	Dr Ruth Segomotsi Mompati	DC39	79 236	102 936	40 409	51.0%	46 196	58.3%	41 676	40.5%	128 280	124.6%	62 383	14.8%	(33.2%)
	Total Dr Ruth Segomotsi Mompati		602 152	682 525	89 170	14.8%	110 862	18.4%	100 257	14.7%	300 290	44.0%	252 756	13.6%	(60.3%)
B	City of Mafesana	NW403	323 476	334 322	30 502	9.4%	38 524	11.9%	152 803	45.7%	221 830	66.4%	271 641	57.1%	(43.7%)
B	Maquassini Hills	NW404	54 706	69 468	7 543	13.8%	15 338	28.0%	17 794	25.6%	40 674	58.6%	39 818	24.1%	(55.3%)
B	J B Marks	NW405	491 297	509 672	57 272	11.7%	92 057	18.7%	165 357	32.4%	314 686	61.7%	120 284	17.7%	37.5%
C	Dr Kenneth Kaunda	DC40	61 525	63 612	11 380	18.5%	15 339	24.9%	10 222	16.1%	36 941	58.1%	48 182	24.2%	(78.8%)
	Total Dr Kenneth Kaunda		931 004	977 074	106 697	11.5%	161 258	17.3%	346 176	35.4%	614 131	62.9%	479 926	34.5%	(27.9%)
	Total North West		5 134 239	5 318 554	532 236	10.4%	772 710	15.1%	861 904	16.2%	2 166 850	40.7%	1 677 179	12.1%	(48.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Finance and administration		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	98 984	268 798	17 057	17.2%	19 680	19.9%	10 163	3.8%	46 900	17.4%	143 022	91.9%	(92.9%)
B	Ga-Segonyana	NC452	192 521	189 267	56 722	29.5%	36 116	18.8%	55 732	29.4%	148 570	78.5%	133 670	27.2%	(58.3%)
B	Gamagara	NC453	130 513	146 978	16 341	12.5%	36 168	27.7%	26 919	18.3%	79 428	54.0%	60 509	15.3%	(55.5%)
C	John Taolo Gaetsewe	DC45	47 263	48 294	9 400	19.9%	12 996	27.5%	11 700	24.2%	34 096	70.6%	37 791	25.6%	(69.0%)
	Total John Taolo Gaetsewe		469 281	653 336	99 520	21.2%	104 960	22.4%	104 514	16.0%	308 994	47.3%	374 992	37.5%	(72.1%)
B	Richtersveld	NC061	27 742	27 430	7 314	26.4%	4 648	16.8%	3 232	11.8%	15 194	55.4%	14 906	18.6%	(78.3%)
B	Nama Khoi	NC062	92 901	98 824	15 444	16.6%	17 260	18.6%	18 459	18.7%	51 163	51.8%	54 230	17.0%	(66.0%)
B	Kamiesberg	NC064	25 909	25 655	3 341	12.9%	3 302	12.7%	3 646	14.2%	10 289	40.1%	9 578	12.5%	(61.9%)
B	Hantam	NC065	24 140	22 297	4 501	18.6%	5 405	22.4%	3 875	17.4%	13 780	61.8%	13 504	19.7%	(71.3%)
B	Karoo Hoogland	NC066	16 919	17 068	2 777	16.4%	4 218	24.9%	4 445	26.0%	11 439	67.0%	11 566	20.4%	(61.6%)
B	Khai-Ma	NC067	23 687	22 974	3 238	13.7%	3 485	14.7%	3 713	16.2%	10 437	45.4%	10 144	15.7%	(63.4%)
C	Namakwa	DC6	15 919	19 185	5 202	32.7%	5 353	33.6%	4 984	26.0%	15 539	81.0%	16 633	22.7%	(70.0%)
	Total Namakwa		227 217	233 433	41 817	18.4%	43 670	19.2%	42 354	18.1%	127 841	54.8%	130 562	17.5%	(67.6%)
B	Ubuntu	NC071	58 877	64 241	6 476	11.5%	9 909	16.8%	7 274	11.3%	23 960	37.3%	25 092	19.9%	(71.0%)
B	Umsobomvu	NC072	37 013	36 057	5 400	14.6%	6 984	18.9%	7 822	21.7%	20 205	56.0%	16 256	20.8%	(51.9%)
B	Emthanjeni	NC073	36 812	36 812	7 842	21.3%	11 046	30.0%	7 283	19.8%	26 171	71.1%	22 441	17.0%	(67.5%)
B	Kareeberg	NC074	19 445	20 159	2 052	10.6%	2 864	14.7%	4 613	22.9%	9 529	47.3%	13 080	9.7%	(64.7%)
B	Renosterberg	NC075	22 524	20 819	7 287	32.4%	4 669	20.7%	5 601	26.9%	17 557	84.3%	17 573	30.2%	(68.1%)
B	Thembelihle	NC076	21 120	22 566	5 518	26.1%	2 358	11.2%	3 442	15.3%	11 318	50.2%	15 790	25.2%	(78.2%)
B	Siyathemba	NC077	63 530	68 514	12 274	19.3%	12 282	19.3%	7 067	10.3%	31 624	46.2%	14 015	-	(49.6%)
B	Siyancuma	NC078	59 627	58 449	8 965	15.0%	10 542	17.7%	10 066	17.2%	29 573	50.6%	14 175	-	(29.0%)
C	Pixley Ka Seme (NC)	DC7	23 256	24 850	6 239	26.8%	4 988	21.4%	7 128	28.7%	18 356	73.9%	15 230	30.8%	(53.2%)
	Total Pixley ka Seme (NC)		342 204	352 466	62 354	18.2%	65 643	19.2%	60 296	17.1%	188 293	53.4%	153 652	14.7%	(60.8%)
B	IKail' Garib	NC082	86 781	61 458	17 733	20.4%	8 433	9.7%	19 171	31.2%	45 338	73.8%	89 811	34.9%	(78.7%)
B	IKheis	NC084	33 589	34 163	3 012	9.0%	5 848	17.4%	4 775	14.0%	13 635	39.9%	13 446	15.5%	(64.5%)
B	Tsantsabane	NC085	51 215	55 593	9 626	18.8%	14 384	28.1%	11 513	20.7%	35 523	63.9%	31 983	55.2%	(64.0%)
B	Kgatelopele	NC086	30 428	38 406	(683)	(2.2%)	5 351	17.6%	6 269	16.3%	10 937	28.5%	19 815	21.8%	(68.4%)
B	Dawid Kruijper	NC087	202 007	195 901	38 346	19.0%	37 755	18.7%	42 217	21.6%	118 318	60.4%	76 466	19.4%	(44.8%)
C	Z F Mgqawu	DC8	40 858	42 094	7 802	19.1%	9 614	23.5%	8 089	19.2%	25 505	60.6%	17 685	21.6%	(54.3%)
	Total Z F Mgqawu		444 879	427 614	75 837	17.0%	81 385	18.3%	92 035	21.5%	249 256	58.3%	249 205	27.5%	(63.1%)
B	Sol Plaatje	NC091	262 445	259 065	55 093	21.0%	58 580	22.3%	68 336	26.4%	182 010	70.3%	169 950	20.0%	(59.8%)
B	Dikgatlong	NC092	73 538	75 562	12 325	16.8%	16 944	23.0%	12 523	16.6%	41 792	55.3%	42 628	19.8%	(70.6%)
B	Magareng	NC093	52 953	51 831	5 756	10.9%	4 920	9.3%	7 121	13.7%	17 797	34.3%	17 972	11.0%	(60.4%)
B	Phokwane	NC094	40 379	53 065	8 983	22.2%	10 240	25.4%	9 693	18.3%	28 916	54.5%	26 152	19.8%	(62.9%)
C	Frances Baard	DC9	53 937	52 662	9 737	18.1%	9 686	18.0%	11 527	21.9%	30 950	58.8%	30 566	18.1%	(62.3%)
	Total Frances Baard		483 252	492 184	91 894	19.0%	100 370	20.8%	109 201	22.2%	301 464	61.3%	287 268	18.9%	(62.0%)
	Total Northern Cape		1 966 834	2 159 035	371 422	18.9%	396 028	20.1%	408 399	18.9%	1 175 849	54.5%	1 195 677	24.3%	(65.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Finance and administration		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	9 558 956	9 506 089	1 921 988	20.1%	2 165 983	22.7%	2 062 260	21.7%	6 150 230	64.7%	5 418 723	21.6%	(61.9%)
	Total Metros		9 558 956	9 506 089	1 921 988	20.1%	2 165 983	22.7%	2 062 260	21.7%	6 150 230	64.7%	5 418 723	21.6%	(61.9%)
B	Matzikama	WC011	70 755	69 195	11 524	16.3%	14 364	20.3%	12 739	18.4%	38 627	55.8%	39 246	16.8%	(67.5%)
B	Cederberg	WC012	84 220	91 415	16 312	19.4%	21 001	24.9%	23 827	26.1%	61 140	66.9%	55 816	26.9%	(57.3%)
B	Bergrivier	WC013	76 413	75 126	16 938	22.2%	18 125	23.7%	15 017	20.0%	50 080	66.7%	40 993	16.4%	(63.4%)
B	Saldanha Bay	WC014	228 948	216 564	42 293	18.5%	49 401	21.6%	41 488	19.2%	133 181	61.5%	135 233	19.1%	(69.3%)
B	Swartland	WC015	118 018	115 239	20 241	17.2%	24 060	20.4%	23 737	20.6%	68 038	59.0%	64 576	18.7%	(63.2%)
B	West Coast	DC1	47 640	49 760	7 555	15.9%	12 570	26.4%	9 536	19.2%	29 661	59.6%	28 272	20.0%	(66.3%)
	Total West Coast		625 995	617 301	114 863	18.3%	139 521	22.3%	126 343	20.5%	380 727	61.7%	364 135	19.5%	(65.3%)
B	Witzenberg	WC022	117 451	125 603	21 160	18.0%	26 247	22.3%	19 787	15.8%	67 194	53.5%	70 568	23.1%	(72.0%)
B	Drakenstein	WC023	377 161	403 137	66 112	17.5%	104 538	27.7%	93 255	23.1%	263 905	65.5%	270 322	20.7%	(65.5%)
B	Stellenbosch	WC024	258 354	239 140	42 893	16.6%	51 748	20.0%	45 450	19.0%	140 091	58.6%	125 017	13.8%	(63.6%)
B	Brede Valley	WC025	175 137	219 246	14 360	8.2%	29 699	17.0%	66 376	30.3%	110 435	50.4%	116 360	22.4%	(43.0%)
B	Langeberg	WC026	102 941	114 717	18 128	17.6%	21 035	20.4%	26 019	22.7%	65 182	56.8%	64 555	17.4%	(59.7%)
C	Cape Winelands DM	DC2	96 077	86 956	15 743	16.4%	22 954	23.8%	17 983	20.7%	56 679	65.2%	55 075	17.1%	(67.3%)
	Total Cape Winelands		1 127 121	1 188 799	178 396	15.8%	256 222	22.7%	268 868	22.6%	703 486	59.2%	701 897	18.9%	(61.7%)
B	Theewaterskloof	WC031	173 283	169 729	30 916	17.8%	38 178	22.0%	33 303	19.6%	102 398	60.3%	90 874	19.9%	(63.4%)
B	Overstrand	WC032	203 733	206 921	38 025	18.7%	47 025	23.1%	47 195	22.8%	132 246	63.9%	125 179	21.0%	(62.3%)
B	Cape Agulhas	WC033	88 920	90 368	17 453	19.6%	22 932	25.8%	17 721	19.6%	58 106	64.3%	53 976	19.3%	(67.2%)
B	Swellendam	WC034	57 812	57 597	11 728	20.3%	15 744	27.2%	12 570	21.8%	40 042	69.5%	39 749	20.9%	(68.4%)
C	Overberg	DC3	44 647	45 222	6 399	14.3%	10 631	23.8%	7 218	16.0%	24 248	53.6%	18 803	18.1%	(61.6%)
	Total Overberg		568 395	569 837	104 521	18.4%	134 510	23.7%	118 008	20.7%	357 040	62.7%	328 582	20.2%	(64.1%)
B	Kannaland	WC041	39 031	39 128	4 853	12.4%	9 156	23.5%	8 418	21.5%	22 428	57.3%	24 166	22.5%	(65.2%)
B	Hessequa	WC042	69 909	69 984	12 876	18.4%	16 646	23.8%	14 139	20.2%	43 660	62.4%	41 072	21.3%	(65.6%)
B	Mossel Bay	WC043	155 177	155 943	26 476	17.1%	29 000	18.7%	28 877	18.5%	84 352	54.1%	72 169	17.6%	(60.0%)
B	George	WC044	293 484	285 594	53 246	18.1%	76 602	26.1%	56 839	19.9%	186 687	65.4%	178 509	19.4%	(68.2%)
B	Oudtshoorn	WC045	83 183	79 273	17 543	21.1%	19 067	22.9%	16 306	20.6%	52 916	66.8%	50 153	22.2%	(67.5%)
B	Bitou	WC047	138 903	141 089	24 861	17.9%	33 609	24.2%	33 668	23.9%	92 138	65.3%	83 646	20.8%	(59.7%)
B	Knysna	WC048	164 875	154 778	43 397	26.3%	44 760	27.1%	34 190	22.1%	122 346	79.0%	94 426	20.4%	(63.8%)
C	Garden Route	DC4	77 489	82 536	19 485	25.1%	21 661	28.0%	17 204	20.8%	58 350	70.7%	57 095	23.8%	(69.9%)
	Total Garden Route		1 022 052	1 008 325	202 736	19.8%	250 501	24.5%	209 641	20.8%	662 878	65.7%	601 235	20.3%	(65.1%)
B	Laingsburg	WC051	24 387	27 048	3 950	16.2%	6 398	26.2%	4 437	16.4%	14 785	54.7%	13 071	19.9%	(66.1%)
B	Prince Albert	WC052	19 007	19 557	7 431	39.1%	4 409	23.2%	3 140	16.1%	14 980	76.6%	6 575	16.5%	(52.2%)
B	Beaufort West	WC053	50 498	51 630	9 829	19.5%	9 755	19.3%	15 281	29.6%	34 865	67.5%	41 387	36.0%	(63.1%)
C	Central Karoo	DC5	23 839	26 996	2 085	8.7%	2 961	12.4%	4 302	15.9%	9 347	34.6%	16 526	34.7%	(74.0%)
	Total Central Karoo		117 731	125 230	23 295	19.8%	23 522	20.0%	27 159	21.7%	73 977	59.1%	77 559	30.6%	(65.0%)
	Total Western Cape		13 020 249	13 015 581	2 545 799	19.6%	2 970 259	22.8%	2 812 280	21.6%	8 328 339	64.0%	7 492 130	21.1%	(62.5%)
	Total National		99 584 152	100 572 096	19 602 970	19.7%	23 240 524	23.3%	22 604 208	22.5%	65 447 702	65.1%	55 125 135	25.9%	(59.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Internal audit		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	13 510	13 510	2 247	16.6%	2 716	20.1%	2 142	15.9%	7 105	52.6%	7 166	12.9%	(70.1%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	17 675	18.8%	(100.0%)
	Total Metros		13 510	13 510	2 247	16.6%	2 716	20.1%	2 142	15.9%	7 105	52.6%	24 841	17.6%	(91.4%)
B	Dr Beyers Naude	EC101	964	964	222	23.1%	266	27.6%	232	24.1%	721	74.8%	680	22.6%	(65.9%)
B	Blue Crane Route	EC102	1 727	1 738	223	12.9%	441	25.5%	366	21.0%	1 030	59.3%	1 213	21.9%	(69.9%)
B	Makana	EC104	2 624	2 624	391	14.9%	665	25.3%	873	33.3%	1 930	73.5%	944	9.1%	(7.5%)
B	Ndlambe	EC105	7 381	7 381	442	6.0%	1 040	14.1%	3 656	49.5%	5 138	69.6%	5 200	25.8%	(29.7%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	21	21	-	-	-	-	2	11.0%	2	11.0%	7	-	(67.5%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	114	-	(100.0%)
	Total Sarah Baartman		12 717	12 728	1 279	10.1%	2 413	19.0%	5 129	40.3%	8 821	69.3%	8 158	21.9%	(37.1%)
B	Mbashe	EC121	6 470	6 490	54	0.8%	166	2.6%	179	2.8%	398	6.1%	627	2.3%	(71.5%)
B	Mnquma	EC122	518	538	-	-	67	13.0%	213	39.5%	280	52.1%	322	28.9%	(33.9%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 625	2 475	225	8.6%	448	17.1%	823	33.2%	1 496	60.4%	29	1.1%	2737.4%
B	Ngqushwa	EC126	1 993	1 993	404	20.3%	531	26.6%	279	14.0%	1 214	60.9%	1 603	22.6%	(81.5%)
B	Raymond Mhlaba	EC129	2 957	2 957	-	-	71	2.4%	41	1.4%	112	3.8%	220	2.1%	(81.5%)
C	Amathole	DC12	11 451	9 024	2 530	22.1%	2 452	21.4%	2 503	27.7%	7 485	82.9%	-	-	-
	Total Amathole		26 014	23 477	3 213	12.4%	3 735	14.4%	4 036	17.2%	10 985	46.8%	2 802	3.2%	44.1%
B	Inxuba Yethemba	EC131	1 082	995	85	7.9%	110	10.2%	152	15.3%	347	34.9%	382	22.6%	(60.3%)
B	Intsika Yethu	EC135	4 611	4 611	-	-	-	-	-	-	-	-	117	1.8%	(100.0%)
B	Emalahleni (EC)	EC136	2 124	2 124	201	9.5%	202	9.5%	173	8.1%	575	27.1%	804	8.0%	(78.5%)
B	Engcobo	EC137	1 902	1 622	143	7.5%	79	4.1%	166	10.2%	388	23.9%	396	16.1%	(58.1%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	5 404	1 769	629	11.6%	665	12.3%	704	39.8%	1 998	112.9%	3 663	19.2%	(80.8%)
	Total Chris Hani		15 123	11 121	1 059	7.0%	1 056	7.0%	1 194	10.7%	3 308	29.7%	5 362	11.8%	(77.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	2 712	2 712	194	7.1%	299	11.0%	100	3.7%	593	21.9%	1 402	14.8%	(92.8%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	3 505	3 328	26	0.7%	46	1.3%	335	10.1%	407	12.2%	2 741	24.2%	(87.8%)
	Total Joe Gqabi		6 217	6 040	220	3.5%	344	5.5%	435	7.2%	999	16.5%	4 144	19.8%	(89.5%)
B	Ngquzu Hills	EC153	2 901	2 561	-	-	-	-	12	0.5%	12	0.5%	438	2.4%	(97.3%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	4 064	4 064	47	1.2%	-	-	141	3.5%	189	4.6%	273	1.9%	(48.3%)
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	7 087	6 243	1 563	22.1%	1 172	16.5%	968	15.5%	3 703	59.3%	3 568	14.6%	(72.9%)
C	O R Tambo	DC15	8 409	8 394	1 905	22.7%	1 804	21.4%	2 060	24.5%	5 769	68.7%	5 359	14.6%	(61.6%)
	Total O.R. Tambo		22 461	21 263	3 515	15.6%	2 976	13.2%	3 182	15.0%	9 672	45.5%	9 639	10.3%	(67.0%)
B	Matielie	EC441	4 075	4 075	637	15.6%	854	21.0%	800	19.6%	2 291	56.2%	1 776	13.8%	(55.0%)
B	Umzimvubu	EC442	2 048	2 923	476	23.2%	481	23.5%	443	15.1%	1 399	47.9%	5 386	15.0%	(91.8%)
B	Mbizana	EC443	5 457	5 921	557	10.2%	758	13.9%	676	11.4%	1 991	33.6%	2 089	14.6%	(67.7%)
B	Ntabankulu	EC444	826	665	62	7.5%	292	35.3%	278	41.7%	632	95.0%	641	7.7%	(56.7%)
C	Alfred Nzo	DC44	7 700	11 534	698	9.1%	2 140	27.8%	3 558	30.8%	6 395	55.4%	9 110	22.0%	(60.9%)
	Total Alfred Nzo		20 106	25 119	2 431	12.1%	4 525	22.5%	5 753	22.9%	12 709	50.6%	19 003	16.6%	(69.7%)
	Total Eastern Cape		116 149	113 258	13 962	12.0%	17 764	15.3%	21 872	19.3%	53 598	47.3%	73 947	14.1%	(70.4%)

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Internal audit		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	-	-	-	-	-	-	-	-	-	-	-	-	
Total Metros															
B	Letsemeng	FS161	1 637	2 103	411	25.1%	423	25.9%	437	20.8%	1 271	60.4%	1 098	17.0%	(60.2%)
B	Kopanong	FS162	914	914	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	1 297	936	238	18.3%	150	11.6%	173	18.5%	561	59.9%	257	10.4%	(32.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
Total Xhariep															
B	Masilonyana	FS181	1 126	1 126	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	1 833	1 398	288	15.7%	89	4.8%	1 108	79.3%	1 485	106.2%	1 108	9.9%	(0.0%)
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Majhabeng	FS184	5 076	5 076	1 104	21.8%	1 085	21.4%	1 011	19.9%	3 199	63.0%	3 031	18.2%	(66.7%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	
Total Lejweleputswa															
B	Setsoto	FS191	4 693	4 152	1 009	21.5%	1 042	22.2%	1 030	24.8%	3 081	74.2%	3 033	15.8%	(66.0%)
B	Dihlabeng	FS192	5 555	4 555	1 306	23.5%	2 349	42.3%	1 695	37.2%	5 351	117.5%	5 638	14.0%	(69.9%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	4 723	5 111	1 086	23.0%	1 318	27.9%	845	16.5%	3 250	63.6%	3 924	20.8%	(78.5%)
B	Phumelela	FS195	1 282	1 389	-	-	65	5.0%	42	3.0%	106	7.7%	83	3.9%	(49.5%)
B	Mantsopa	FS196	1 692	3 750	-	-	339	20.0%	886	23.6%	1 225	32.7%	925	16.0%	(4.2%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana															
B	Moghaka	FS201	3 047	3 047	698	22.9%	857	28.1%	921	30.2%	2 476	81.3%	2 157	20.5%	(57.3%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	3 084	3 144	643	20.8%	739	24.0%	686	21.8%	2 068	65.8%	1 982	24.1%	(65.4%)
B	Matube	FS205	1 139	989	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi															
Total Free State															
GAUTENG															
A	City of Ekurhuleni	EKU	71 168	69 424	14 247	20.0%	17 443	24.5%	15 797	22.8%	47 486	68.4%	44 602	18.7%	(64.6%)
A	City of Johannesburg	JHB	103 835	112 427	17 953	17.3%	27 349	26.3%	27 866	24.8%	73 168	65.1%	63 107	19.3%	(55.8%)
A	City of Tshwane	TSH	227 703	129 879	111 328	48.9%	88 650	38.9%	33 786	26.0%	233 764	180.0%	123 479	17.3%	(72.6%)
Total Metros															
B	Emfuleni	GT421	17 684	18 601	4 134	23.4%	4 817	27.2%	3 935	21.2%	12 886	69.3%	12 063	28.2%	(67.4%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sedibeng	DC42	5 357	5 386	635	11.9%	721	13.5%	2 421	45.0%	3 778	70.1%	4 729	10.8%	(48.8%)
Total Sedibeng															
B	Mogale City	GT481	15 260	18 840	2 487	16.3%	2 720	17.8%	2 866	19.3%	8 073	54.4%	(12 479)	19.0%	(123.0%)
B	Merafong City	GT484	4 613	3 620	5 892	127.7%	940	20.4%	755	20.9%	7 586	209.6%	1 999	18.4%	(62.2%)
B	Rand West City	GT485	8 045	8 045	553	6.9%	-	-	4	0.1%	557	6.9%	4 477	14.4%	(99.9%)
C	West Rand	DC48	10 433	10 433	2 226	21.3%	2 076	19.9%	2 329	22.3%	6 631	63.6%	6 586	25.0%	(64.6%)
Total West Rand															
Total Gauteng															

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Internal audit		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	103 724	108 863	24 464	23.6%	29 287	28.2%	15 694	14.4%	69 446	63.8%	61 126	21.6%	(74.3%)
	Total Metros		103 724	108 863	24 464	23.6%	29 287	28.2%	15 694	14.4%	69 446	63.8%	61 126	21.6%	(74.3%)
B	Umdoni	KZN212	1 323	1 759	380	28.7%	536	40.5%	262	14.9%	1 178	66.9%	1 036	27.1%	(74.7%)
B	Umzumbe	KZN213	2 603	2 603	427	16.4%	501	19.2%	380	14.6%	1 307	50.2%	1 262	13.8%	(69.9%)
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	32 947	28 497	4 669	14.2%	6 829	20.7%	5 492	19.3%	16 990	59.6%	16 673	29.3%	(67.1%)
C	Ugu	DC21	61	5 287	3	5.4%	162	266.8%	1 920	36.3%	2 086	39.4%	53	7.2%	3495.6%
	Total Ugu		36 934	38 147	5 479	14.8%	8 028	21.7%	8 054	21.1%	21 561	56.5%	19 024	28.0%	(57.7%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 052	2 179	573	27.9%	494	24.1%	475	21.8%	1 542	70.8%	1 408	23.8%	(66.2%)
B	Mpofana	KZN223	450	450	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	20 769	27 198	21 185	102.0%	5 363	25.8%	26 705	98.2%	53 254	195.8%	663	-	3928.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 480	1 539	285	19.2%	359	24.2%	279	18.1%	923	59.9%	852	18.8%	(67.2%)
C	uMgungundlovu	DC22	2 644	6 021	(100)	(3.8%)	183	6.9%	29	0.5%	113	1.9%	904	4.6%	(96.8%)
	Total uMgungundlovu		27 397	37 387	21 943	80.1%	6 399	23.4%	27 489	73.5%	55 831	149.3%	3 826	4.0%	618.5%
B	Okhahlamba	KZN235	2 021	2 163	502	24.8%	465	23.0%	412	19.1%	1 379	63.8%	1 417	23.3%	(70.9%)
B	Inkosi Langalibalele	KZN237	4 520	6 120	620	13.7%	2 289	50.6%	1 253	20.5%	4 162	68.0%	4 630	23.3%	(72.9%)
B	Alfred Duma	KZN238	5 450	5 277	1 105	20.3%	1 151	21.1%	1 039	19.7%	3 295	62.4%	3 341	25.8%	(68.9%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		11 992	13 560	2 227	18.6%	3 905	32.6%	2 704	19.9%	8 837	65.2%	9 387	24.3%	(71.2%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	2 998	3 058	576	19.2%	269	9.0%	39	1.3%	884	28.9%	837	18.1%	(95.3%)
B	Msinga	KZN244	3 826	3 826	411	10.7%	780	20.4%	755	19.7%	1 946	50.9%	2 551	20.6%	(70.4%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	1 065	805	432	40.5%	-	-	372	46.2%	804	99.8%	425	20.5%	(12.5%)
	Total Umzinyathi		7 889	7 689	1 418	18.0%	1 049	13.3%	1 167	15.2%	3 634	47.3%	3 814	19.5%	(69.4%)
B	Newcastle	KZN252	7 956	6 744	-	-	228	2.9%	4 498	66.7%	4 725	70.1%	-	-	-
B	Emadlangeni	KZN253	1 613	1 504	186	11.5%	151	9.3%	176	11.7%	512	34.0%	1 551	72.0%	(88.7%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		9 569	8 248	186	1.9%	378	4.0%	4 673	56.7%	5 237	63.5%	1 551	72.0%	201.3%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	4 566	3 264	229	5.0%	1 572	34.4%	1 475	45.2%	3 276	100.4%	6 871	28.3%	(78.5%)
B	Nongoma	KZN265	6 767	8 139	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	2 893	2 832	628	21.7%	447	15.4%	675	23.8%	1 750	61.8%	1 866	35.6%	(63.8%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		14 227	14 235	857	6.0%	2 019	14.2%	2 150	15.1%	5 026	35.3%	8 737	15.1%	(75.4%)
B	Umhlabuyalingana	KZN271	1 650	2 210	-	-	876	53.1%	6	0.3%	882	39.9%	2 149	71.0%	(99.7%)
B	Jozini	KZN272	2 604	2 141	115	4.4%	1 312	50.4%	(5)	(0.2%)	1 421	66.4%	178	0.6%	(103.0%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		4 254	4 351	115	2.7%	2 188	51.4%	1	0.0%	2 304	52.9%	2 326	19.9%	(100.0%)

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R thousands	Code														
B	Mfolozi	KZN281													
B	uMhlatuze	KZN282	7 428	9 144	846	11.4%	2 505	33.7%	1 412	15.4%	4 764	52.1%	3 008	17.9%	(53.0%)
B	uMlalazi	KZN284	3 280	3 246	584	17.8%	673	20.5%	581	17.9%	1 838	56.6%	1 755	16.3%	(66.9%)
B	Mthonjaneni	KZN285	2 395	2 795	700	29.2%	857	35.8%	238	8.5%	1 794	64.2%	2 917	21.0%	(91.8%)
B	Nkandla	KZN286	2 100	1 800	409	19.5%	4	0.2%	144	8.0%	557	30.9%	-	-	-
C	King Cetshwayo	DC28	9 801	8 080	317	3.2%	982	10.0%	3 860	47.8%	5 159	63.8%	-	-	-
	Total uThungulu		25 005	25 065	2 856	11.4%	5 021	20.1%	6 235	24.9%	14 112	56.3%	7 680	16.0%	(18.8%)
B	Mandeni	KZN291	300	700	209	69.8%	209	69.6%	78	11.1%	496	70.9%	69	13.7%	-
B	KwaDukuza	KZN292	4 904	4 721	951	19.4%	997	20.3%	1 012	21.4%	2 959	62.7%	2 607	17.0%	(61.2%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	4 196	5 026	1 046	24.9%	1 143	27.2%	877	17.5%	3 066	61.0%	2 513	16.9%	(65.1%)
	Total iLembe		9 400	10 448	2 206	23.5%	2 349	25.0%	1 967	18.8%	6 521	62.4%	5 189	16.0%	(62.1%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	80	20	-	-	-	0	1.1%	0	1.1%	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	1 532	1 704	181	11.8%	293	19.1%	404	23.7%	878	51.5%	927	25.4%	(56.4%)
C	Harry Gwala	DC43	8 078	8 338	1 943	24.1%	2 066	25.6%	1 673	20.1%	5 682	68.1%	4 883	31.1%	(65.7%)
	Total Harry Gwala		9 690	10 062	2 124	21.9%	2 359	24.3%	2 077	20.6%	6 561	65.2%	5 810	29.8%	(64.3%)
	Total Kwazulu-Natal		260 080	278 056	63 875	24.6%	62 981	24.2%	72 212	26.0%	199 068	71.6%	128 470	20.9%	(43.8%)
LIMPOPO															
B	Greater Giyani	LIM331	2 572	2 616	550	21.4%	564	21.9%	608	23.2%	1 722	65.8%	1 934	22.0%	(68.6%)
B	Greater Letaba	LIM332	2 773	2 867	403	14.5%	403	14.5%	1 213	42.3%	2 018	70.4%	1 401	18.8%	(13.5%)
B	Greater Tzaneen	LIM333	5 870	5 820	1 316	22.4%	1 244	21.2%	836	14.4%	3 396	58.3%	3 411	22.0%	(75.5%)
B	Ba-Phalaborwa	LIM334	18 663	20 539	5 277	28.3%	3 545	19.0%	3 418	16.6%	12 240	59.6%	11 178	18.1%	(69.4%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	9 115	9 425	2 613	28.7%	2 391	26.2%	1 892	20.1%	6 897	73.2%	6 139	20.8%	(69.2%)
	Total Mopani		38 993	41 267	10 159	26.1%	8 147	20.9%	7 967	19.3%	26 273	63.7%	24 064	19.6%	(66.9%)
B	Musina	LIM341	4 591	2 621	-	-	217	4.7%	79	3.0%	296	11.3%	257	5.4%	(69.3%)
B	Thulamela	LIM343	1 199	1 033	9	0.7%	170	14.2%	57	5.6%	237	22.9%	2 318	27.8%	(97.5%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	8 046	9 571	2 820	35.0%	923	11.5%	1 199	12.5%	4 942	51.6%	1 484	24.6%	(19.2%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		13 836	13 225	2 829	20.4%	1 311	9.5%	1 335	10.1%	5 475	41.4%	4 059	22.9%	(67.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 205	8 900	1 243	17.2%	1 137	15.8%	1 991	22.4%	4 371	49.1%	5 440	12.2%	(63.4%)
B	Polokwane	LIM354	11 748	11 648	2 047	17.4%	3 194	27.2%	2 670	22.9%	7 912	67.9%	7 825	13.5%	(65.9%)
B	Lepelle-Nkumpi	LIM355	8 129	8 637	73	0.9%	324	4.0%	3 339	38.7%	3 738	43.3%	-	-	-
C	Capricorn	DC35	6 801	6 801	1 417	20.8%	1 587	23.3%	1 500	22.1%	4 504	66.2%	4 778	24.1%	(68.6%)
	Total Capricorn		33 883	35 986	4 780	14.1%	6 244	18.4%	9 501	26.4%	20 525	57.0%	18 043	13.8%	(47.3%)
B	Thabazimbi	LIM361	2 004	1 460	529	26.4%	557	27.8%	572	39.2%	1 659	113.6%	1 416	27.2%	(59.6%)
B	Lephalale	LIM362	1 972	2 505	217	11.0%	248	12.6%	256	10.2%	721	28.8%	841	10.3%	(69.5%)
B	Bela Bela	LIM366	2 592	2 642	687	26.5%	671	25.9%	775	29.3%	2 133	80.7%	1 313	43.5%	(41.0%)
B	Mogalakwena	LIM367	3 139	2 938	916	29.2%	616	19.6%	1 174	40.0%	2 706	92.1%	2 068	22.0%	(43.2%)
B	Modimolle-Mookgopong	LIM368	4 789	4 844	335	7.0%	824	17.2%	-	-	1 159	23.9%	1 976	-	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		14 495	14 389	2 684	18.5%	2 916	20.1%	2 777	19.3%	8 378	58.2%	7 613	18.8%	(63.5%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	8 545	7 099	368	4.3%	896	10.5%	3 105	43.7%	4 368	61.5%	5 933	6.9%	(47.7%)
B	Makhuduthamaga	LIM473	1 679	1 679	606	36.1%	3 237	192.8%	2 552	152.0%	6 395	380.9%	3 341	41.6%	(23.6%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		10 224	8 778	974	9.5%	4 132	40.4%	5 657	64.4%	10 763	122.6%	9 274	17.3%	(39.0%)
	Total Limpopo		111 431	113 645	21 426	19.2%	22 750	20.4%	27 238	24.0%	71 414	62.8%	63 052	17.9%	(56.8%)

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R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	2 615	2 615	405	15.5%	557	21.3%	261	10.0%	1 224	46.8%	1 835	41.7%	(85.8%)
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	330	119	8	2.5%	5	1.7%	14	11.5%	27	23.1%	301	61.1%	(95.5%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	4 224	4 360	299	7.1%	1 487	35.2%	928	21.3%	2 713	62.2%	90	1.9%	931.4%
C	Gert Sibande	DC30	10 475	10 111	876	8.4%	1 515	14.5%	3 283	32.5%	5 675	56.1%	6 525	10.7%	(49.7%)
	Total Gert Sibande		17 644	17 206	1 589	9.0%	3 565	20.2%	4 486	26.1%	9 640	56.0%	8 751	12.8%	(48.7%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	6 674	9 418	756	11.3%	3 081	46.2%	2 507	26.6%	6 344	67.4%	4 447	34.2%	(43.6%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	2 288	2 888	-	-	918	40.1%	560	19.4%	1 478	51.2%	1 512	31.1%	(63.0%)
B	Dr J.S. Moroka	MP316	3 536	4 231	317	9.0%	302	8.5%	343	8.1%	961	22.7%	675	23.2%	(49.2%)
C	Nkangala	DC31	10 901	10 700	1 395	12.8%	2 400	22.0%	1 919	17.9%	5 714	53.4%	7 618	27.8%	(74.8%)
	Total Nkangala		23 399	27 235	2 467	10.5%	6 702	28.6%	5 328	19.6%	14 497	53.2%	14 253	29.0%	(62.6%)
B	Thaba Chweu	MP321	150	650	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	3 891	4 003	838	21.5%	1 076	27.6%	919	22.9%	2 832	70.8%	2 858	23.4%	(67.9%)
B	Bushbuckridge	MP325	6 991	7 018	561	8.0%	1 132	16.2%	245	3.5%	1 938	27.6%	387	6.1%	(36.8%)
B	City of Mbombela	MP326	10 443	13 672	2 909	27.9%	5 397	51.7%	4 746	34.7%	13 051	95.5%	9 551	26.5%	(50.3%)
C	Ehlanzeni	DC32	3 597	3 393	754	21.0%	815	22.7%	929	27.4%	2 498	73.6%	2 193	23.4%	(57.7%)
	Total Ehlanzeni		25 072	28 737	5 062	20.2%	8 419	33.6%	6 838	23.8%	20 319	70.7%	14 989	20.7%	(54.4%)
	Total Mpumalanga		66 115	73 178	9 118	13.8%	18 686	28.3%	16 652	22.8%	44 456	60.8%	37 993	21.9%	(56.2%)
NORTH WEST															
B	Moretele	NW371	4 810	4 810	169	3.5%	1 649	34.3%	925	19.2%	2 744	57.0%	2 411	27.2%	(61.6%)
B	Madibeng	NW372	11 216	11 232	1 588	14.2%	3 342	29.8%	2 216	19.7%	7 146	63.6%	6 851	14.2%	(67.7%)
B	Rustenburg	NW373	1 205	841	-	-	-	-	1 177	139.9%	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	4 025	3 992	940	23.4%	950	23.6%	914	22.9%	2 804	70.2%	2 635	24.1%	(65.3%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	3	-	(100.0%)
	Total Bojanala Platinum		21 257	20 876	2 697	12.7%	5 941	28.0%	5 232	25.1%	13 871	66.4%	11 899	19.4%	(56.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	1 942	2 092	459	23.6%	576	29.6%	473	22.6%	1 507	72.1%	969	18.6%	(51.2%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	9 247	7 492	747	8.1%	582	6.3%	717	9.6%	2 047	27.3%	1 503	4.9%	(52.3%)
C	Ngaka Modiri Molema	DC38	14 240	11 140	1 398	9.8%	5 167	36.3%	2 065	18.5%	8 630	77.5%	8 880	68.8%	(76.7%)
	Total Ngaka Modiri Molema		25 429	20 724	2 604	10.2%	6 325	24.9%	3 255	15.7%	12 184	58.8%	11 352	37.8%	(71.3%)
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	15 644	15 243	3 269	20.9%	2 894	18.5%	7	0.0%	6 170	40.5%	6 002	7.9%	(99.9%)
	Total Dr Ruth Segomotsi Mompati		15 644	15 243	3 269	20.9%	2 894	18.5%	7	0.0%	6 170	40.5%	6 002	7.9%	(99.9%)
B	City of Mafosana	NW403	5 032	5 032	1 159	23.0%	1 308	26.0%	1 217	24.2%	3 685	73.2%	3 549	21.7%	(65.7%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	4 152	3 952	27	0.7%	10	0.2%	1 579	39.9%	1 617	40.9%	917	23.6%	72.2%
C	Dr Kenneth Kaunda	DC40	6 049	6 491	1 248	20.6%	1 371	22.7%	1 450	22.3%	4 070	62.7%	3 942	22.6%	(63.2%)
	Total Dr Kenneth Kaunda		15 232	15 474	2 434	16.0%	2 690	17.7%	4 246	27.4%	9 371	60.6%	8 408	22.5%	(49.5%)
	Total North West		77 562	72 317	11 005	14.2%	17 850	23.0%	12 740	17.6%	41 595	57.5%	37 661	23.1%	(66.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Internal audit	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		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	2 576	2 277	518	20.1%	343	13.3%	195	8.6%	1 056	46.4%			
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-			
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-			
C	John Taolo Gaetsewe	DC45	4 509	4 137	834	18.5%	1 291	28.6%	649	15.7%	2 774	67.1%	3 011	22.1%	(78.4%)
	Total John Taolo Gaetsewe		7 085	6 414	1 352	19.1%	1 634	23.1%	845	13.2%	3 830	59.7%	3 011	22.1%	(72.0%)
B	Richtersveld	NC061	243	168	68	28.1%	22	9.0%	45	27.1%	136	81.0%	193	26.5%	(76.5%)
B	Nama Khoi	NC062	1 493	1 428	306	20.5%	297	19.9%	249	17.4%	851	59.6%	887	22.3%	(72.0%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 900	1 930	344	18.1%	431	22.7%	717	37.2%	1 493	77.3%	1 818	20.2%	(60.5%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	1 457	1 097	261	17.9%	255	17.5%	203	18.5%	720	65.6%	835	12.1%	(75.7%)
	Total Namakwa		5 093	4 623	979	19.2%	1 005	19.7%	1 215	26.3%	3 199	69.2%	3 733	18.7%	(67.5%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	917	917	317	34.6%	102	11.1%	141	15.3%	560	61.0%	706	26.2%	(80.0%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	5 903	6 095	1 418	24.0%	1 391	23.6%	1 547	25.4%	4 356	71.5%	4 062	27.1%	(61.9%)
	Total Pixley ka Seme (NC)		6 820	7 012	1 735	25.4%	1 493	21.9%	1 688	24.1%	4 916	70.1%	4 768	27.0%	(64.6%)
B	IKaif Garib	NC082	1 895	1 895	235	12.4%	-	-	-	-	235	12.4%	951	16.9%	(100.0%)
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	623	623	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	1 226	1 218	83	6.8%	32	2.6%	89	7.3%	204	16.8%	479	21.6%	(81.4%)
B	Dawid Kruijper	NC087	3 468	3 868	888	25.6%	897	25.9%	895	23.1%	2 680	69.3%	1 582	20.6%	(43.4%)
C	Z F Mgqawu	DC8	3 817	3 612	771	20.2%	967	25.3%	748	20.7%	2 486	68.8%	1 525	19.5%	(51.0%)
	Total Z F Mgqawu		11 028	11 214	1 978	17.9%	1 896	17.2%	1 732	15.4%	5 606	50.0%	4 537	18.6%	(61.8%)
B	Sol Plaatje	NC091	6 716	6 716	1 394	20.8%	1 751	26.1%	1 494	22.2%	4 640	69.1%	4 553	20.7%	(67.2%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	3 611	3 827	761	21.1%	678	18.8%	689	18.0%	2 128	55.6%	2 066	20.8%	(66.7%)
	Total Frances Baard		10 327	10 544	2 156	20.9%	2 429	23.5%	2 182	20.7%	6 767	64.2%	6 619	20.7%	(67.0%)
	Total Northern Cape		40 353	39 807	8 200	20.3%	8 458	21.0%	7 661	19.2%	24 319	61.1%	22 668	21.2%	(66.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Internal audit		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
WESTERN CAPE															
A	Cape Town	CPT	53 392	52 434	12 323	23.1%	13 492	25.3%	11 775	22.5%	37 590	71.7%	35 542	24.6%	(66.9%)
	Total Metros		53 392	52 434	12 323	23.1%	13 492	25.3%	11 775	22.5%	37 590	71.7%	35 542	24.6%	(66.9%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 164	1 137	257	22.1%	322	27.6%	256	22.5%	835	73.4%	784	22.4%	(67.3%)
B	Bergrivier	WC013	1 569	1 350	228	14.5%	300	19.1%	417	30.9%	944	70.0%	1 044	15.5%	(60.1%)
B	Saldanha Bay	WC014	3 869	3 789	662	17.1%	810	20.9%	750	19.8%	2 222	58.6%	2 216	22.4%	(66.1%)
B	Swartland	WC015	1 874	2 069	379	20.2%	635	33.9%	391	18.9%	1 405	67.9%	1 235	21.6%	(68.3%)
C	West Coast	DC1	2 117	2 108	473	22.3%	605	28.6%	497	23.6%	1 575	74.7%	1 429	23.4%	(65.2%)
	Total West Coast		10 594	10 453	1 999	18.9%	2 672	25.2%	2 311	22.2%	6 982	66.8%	6 708	21.4%	(65.5%)
B	Witzenberg	WC022	2 805	2 857	683	24.3%	680	24.2%	612	21.4%	1 974	69.1%	1 902	28.0%	(67.8%)
B	Drakenstein	WC023	7 711	8 801	1 790	23.2%	1 930	25.0%	2 809	31.9%	6 528	74.2%	5 746	23.8%	(51.1%)
B	Stellenbosch	WC024	14 595	14 595	1 281	8.8%	2 995	20.5%	3 108	21.3%	7 384	50.6%	9 507	10.0%	(67.3%)
B	Breede Valley	WC025	3 440	3 713	3	0.1%	574	16.7%	1 612	43.4%	2 189	58.9%	2 357	19.3%	(31.6%)
B	Langeberg	WC026	3 812	2 564	458	12.0%	532	13.9%	574	22.4%	1 563	61.0%	2 284	23.1%	(74.9%)
C	Cape Winelands DM	DC2	2 547	2 674	433	17.0%	675	26.5%	562	21.0%	1 670	62.4%	1 602	18.8%	(64.9%)
	Total Cape Winelands		34 910	35 206	4 646	13.3%	7 385	21.2%	9 277	26.4%	21 308	60.5%	23 397	17.5%	(60.3%)
B	Theewaterskloof	WC031	1 476	2 511	591	40.1%	591	40.1%	536	21.4%	1 719	68.5%	1 592	20.5%	(66.3%)
B	Overstrand	WC032	3 569	3 569	657	18.4%	789	22.1%	673	18.9%	2 119	59.4%	1 754	16.4%	(61.6%)
B	Cape Agulhas	WC033	1 528	1 528	344	22.5%	444	29.0%	350	22.9%	1 137	74.4%	962	23.3%	(63.7%)
B	Swellendam	WC034	1 853	1 835	402	21.7%	495	26.7%	427	23.2%	1 323	72.1%	998	26.0%	(57.3%)
C	Overberg	DC3	1 905	1 905	331	17.4%	411	21.6%	341	17.9%	1 083	56.9%	891	22.9%	(61.7%)
	Total Overberg		10 332	11 348	2 325	22.5%	2 730	26.4%	2 327	20.5%	7 382	65.1%	6 198	20.7%	(62.5%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 880	1 880	400	21.3%	485	25.8%	396	21.1%	1 281	68.1%	1 230	23.0%	(67.8%)
B	Mossel Bay	WC043	7 340	7 601	428	5.8%	2 573	35.0%	1 718	22.6%	4 718	62.1%	5 778	16.2%	(70.3%)
B	George	WC044	15 570	14 412	1 359	8.7%	2 538	16.3%	6 108	42.4%	10 005	69.4%	8 823	13.7%	(30.8%)
B	Oudtshoorn	WC045	2 499	2 523	418	16.7%	477	19.1%	629	24.9%	1 524	60.4%	1 377	24.5%	(54.3%)
B	Bitou	WC047	4 868	4 627	1 004	20.6%	956	19.6%	883	19.1%	2 842	61.4%	3 929	31.0%	(77.5%)
B	Knysna	WC048	5 767	2 950	585	10.1%	763	13.2%	508	17.2%	1 856	62.9%	3 122	22.9%	(83.7%)
C	Garden Route	DC4	2 701	2 542	599	22.2%	866	32.1%	635	25.0%	2 100	82.6%	1 612	19.0%	(60.6%)
	Total Garden Route		40 625	36 536	4 793	11.8%	8 657	21.3%	10 876	29.8%	24 326	66.6%	25 870	19.1%	(58.0%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	1 757	1 822	145	8.2%	105	6.0%	355	19.5%	605	33.2%	487	17.2%	(27.0%)
C	Central Karoo	DC5	1 044	1 044	58	5.6%	97	9.3%	(41)	(3.9%)	114	11.0%	886	81.7%	(104.6%)
	Total Central Karoo		2 801	2 867	203	7.3%	202	7.2%	314	11.0%	720	25.1%	1 373	39.7%	(77.1%)
	Total Western Cape		152 654	148 844	26 290	17.2%	35 137	23.0%	36 880	24.8%	98 307	66.0%	99 088	21.2%	(62.8%)
	Total National		1 325 540	1 249 450	320 116	24.1%	336 796	25.4%	293 848	23.5%	950 760	76.1%	734 679	18.7%	(60.0%)

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Community and social services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	150 844	171 780	33 502	22.2%	40 847	27.1%	43 207	25.2%	117 557	68.4%	106 090	37.1%	(59.3%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	71 848	11.4%	(100.0%)
	Total Metros		150 844	171 780	33 502	22.2%	40 847	27.1%	43 207	25.2%	117 557	68.4%	177 939	17.7%	(75.7%)
B	Dr Beyers Naude	EC101	6 102	6 402	1 193	19.5%	1 421	23.3%	1 154	18.0%	3 768	58.9%	3 848	18.6%	(70.0%)
B	Blue Crane Route	EC102	8 544	8 371	1 799	21.1%	2 202	25.8%	1 781	21.3%	5 782	69.1%	5 710	23.4%	(68.8%)
B	Makana	EC104	14 459	14 459	2 048	14.2%	3 584	24.8%	4 021	27.8%	9 653	66.8%	8 486	14.2%	(52.6%)
B	Ndlambe	EC105	11 158	12 127	1 695	15.2%	2 891	25.9%	2 076	17.1%	6 662	54.9%	6 641	18.8%	(68.7%)
B	Sundays River Valley	EC106	11 578	19 483	2 373	20.5%	2 349	20.3%	19 241	98.8%	23 962	123.0%	12 580	36.1%	53.0%
B	Kouga	EC108	10 773	10 548	2 037	18.9%	2 658	24.7%	2 502	23.7%	7 197	68.2%	6 474	20.5%	(61.4%)
B	Kou-Kamma	EC109	5 967	5 148	808	13.5%	785	13.2%	877	17.0%	2 470	48.0%	3 615	33.3%	(75.7%)
C	Sarah Baartman	DC10	9 007	9 088	1 444	16.0%	1 916	21.3%	2 016	22.2%	5 375	59.2%	5 907	15.4%	(65.9%)
	Total Sarah Baartman		77 589	85 626	13 397	17.3%	17 805	22.9%	33 667	39.3%	64 869	75.8%	53 260	23.1%	(36.8%)
B	Mbhashe	EC121	44 536	48 915	2 035	4.6%	5 315	11.9%	4 998	10.2%	12 348	25.2%	25 475	32.4%	(80.4%)
B	Mnquma	EC122	12 875	13 355	1 054	8.2%	3 055	23.7%	4 377	32.8%	8 485	63.5%	8 357	23.5%	(47.6%)
B	Great Kei	EC123	1 402	1 472	37	2.7%	126	9.0%	249	16.9%	412	28.0%	71	13.4%	252.3%
B	Amahlathi	EC124	10 983	11 383	831	7.6%	1 040	9.5%	1 164	10.2%	3 035	26.7%	10	0.1%	11966.7%
B	Ngqushwa	EC126	1 633	1 279	212	13.0%	218	13.4%	230	18.0%	660	51.6%	725	8.9%	(68.3%)
B	Raymond Mhlaba	EC129	10 440	10 440	-	-	3 848	36.9%	1 337	12.8%	5 185	49.7%	7 334	31.4%	(81.8%)
C	Amathole	DC12	9 215	13 173	1 990	21.6%	2 030	22.0%	2 478	18.8%	6 498	49.3%	-	-	-
	Total Amathole		91 085	100 017	6 160	6.8%	15 632	17.2%	14 832	14.8%	36 624	36.6%	41 972	24.5%	(64.7%)
B	Inxuba Yethemba	EC131	13 383	12 709	1 053	7.9%	1 960	14.6%	2 539	20.0%	5 552	43.7%	5 939	17.6%	(57.3%)
B	Intsika Yethu	EC135	14 292	15 281	13 911	97.3%	7 866	55.0%	10 638	69.6%	32 415	212.1%	54 551	307.0%	(80.5%)
B	Emalahleni (EC)	EC136	11 261	12 127	2 017	17.9%	2 575	22.9%	2 231	18.4%	6 823	56.3%	6 044	14.8%	(63.1%)
B	Engcobo	EC137	7 936	8 363	2 869	36.1%	2 979	37.5%	3 221	38.5%	9 069	108.4%	12 797	27.7%	(74.8%)
B	Sakhisizwe	EC138	4 105	6 436	780	19.0%	536	13.0%	454	7.1%	1 769	27.5%	997	9.2%	(54.4%)
B	Enoch Mgijima	EC139	16 799	16 841	4 791	28.5%	4 519	26.9%	4 560	27.1%	13 870	82.4%	13 098	29.2%	(65.2%)
C	Chris Hani	DC13	18 724	11 603	3 009	16.1%	5 429	29.0%	4 222	36.4%	12 660	109.1%	9 714	21.1%	(56.5%)
	Total Chris Hani		86 500	83 361	28 429	32.9%	25 863	29.9%	27 866	33.4%	82 158	98.6%	103 141	66.3%	(73.0%)
B	Elundini	EC141	7 228	7 329	254	3.5%	2 907	40.2%	909	12.4%	4 070	55.5%	3 615	1.2%	(74.9%)
B	Senqu	EC142	11 666	11 594	944	8.1%	935	8.0%	360	3.1%	2 239	19.3%	6 538	18.3%	(94.5%)
B	Walter Sisulu	EC145	-	6 694	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		18 894	25 619	1 198	6.3%	3 842	20.3%	1 269	5.0%	6 309	24.6%	10 153	11.4%	(87.5%)
B	Nguzwa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	28 569	31 751	7 870	27.5%	7 785	27.3%	9 117	28.7%	24 772	78.0%	13 783	20.7%	(33.9%)
B	Nyandeni	EC155	17 448	27 228	3 555	20.4%	3 469	19.9%	3 861	14.2%	10 885	40.0%	7 824	15.3%	(50.7%)
B	Mhlonito	EC156	21	1 598	-	-	-	-	1 159	72.5%	1 159	-	-	-	-
B	King Sabata Dalindyebo	EC157	14 927	24 935	6 220	41.7%	5 991	40.1%	5 222	20.9%	17 434	69.9%	13 711	24.8%	(61.9%)
C	O R Tambo	DC15	48 740	56 930	8 993	18.5%	12 286	25.2%	11 331	19.9%	32 611	57.3%	23 716	13.7%	(52.2%)
	Total O.R. Tambo		109 704	142 441	26 639	24.3%	29 531	26.9%	30 689	21.5%	86 859	61.0%	59 034	17.9%	(48.0%)
B	Matielie	EC441	15 351	17 201	2 732	17.8%	2 920	19.0%	2 911	16.9%	8 564	49.8%	9 170	28.2%	(68.3%)
B	Umzimvubu	EC442	7	7	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	12 117	11 494	1 464	12.1%	1 797	14.8%	1 806	15.7%	5 067	44.1%	5 259	18.9%	(65.7%)
B	Ntabankulu	EC444	27 619	26 637	4 892	17.7%	7 291	26.4%	4 161	15.6%	16 345	61.4%	14 383	9.7%	(71.1%)
C	Alfred Nzo	DC44	92 085	39 877	4 744	5.2%	4 768	5.2%	4 639	11.6%	14 152	35.5%	13 481	7.1%	(65.6%)
	Total Alfred Nzo		147 180	95 215	13 833	9.4%	16 777	11.4%	13 517	14.2%	44 127	46.3%	42 292	10.8%	(68.0%)
	Total Eastern Cape		681 797	704 060	123 157	18.1%	150 299	22.0%	165 049	23.4%	438 505	62.3%	487 791	21.9%	(66.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Community and social services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	49 330	45 221	9 310	18.9%	9 990	20.3%	13 436	29.7%	32 736	72.4%	32 046	20.7%	(58.1%)
	Total Metros		49 330	45 221	9 310	18.9%	9 990	20.3%	13 436	29.7%	32 736	72.4%	32 046	20.7%	(58.1%)
B	Letsemeng	FS161	1 000	1 365	452	45.2%	128	12.8%	121	8.9%	701	51.4%	822	97.5%	(85.3%)
B	Kopanong	FS162	20 397	23 397	15 220	74.6%	23 412	114.8%	15 974	68.3%	54 606	233.4%	53	0.0%	29850.6%
B	Mohokare	FS163	14 392	13 364	1 909	13.3%	1 299	9.0%	1 279	9.6%	4 487	33.6%	1 732	8.2%	(26.2%)
C	Xhariep	DC16	500	750	-	-	-	-	-	-	-	-	21	100.0%	(100.0%)
	Total Xhariep		36 288	38 875	17 581	48.4%	24 839	68.4%	17 373	44.7%	59 793	153.8%	2 628	0.3%	561.2%
B	Masilonyana	FS181	6 607	9 357	357	5.4%	-	-	-	-	357	3.8%	-	-	-
B	Tokologo	FS182	1 390	1 821	794	57.3%	133	9.5%	1 726	94.8%	2 655	145.8%	2 095	7.0%	(17.6%)
B	Tswelopele	FS183	2 643	3 792	1	0.0%	8	0.3%	0	0.0%	9	0.2%	76	1.9%	(99.8%)
B	Maljhabeng	FS184	144 773	154 028	19 094	13.2%	19 731	13.6%	22 710	14.7%	61 536	40.0%	56 586	14.3%	(59.9%)
B	Nala	FS185	2 454	3 934	643	27.3%	643	26.2%	688	17.5%	2 001	50.8%	643	15.8%	7.0%
C	Lejweleputswa	DC18	16 051	16 351	2 945	18.3%	3 157	19.7%	3 114	19.0%	9 215	56.4%	8 760	25.6%	(64.5%)
	Total Lejweleputswa		173 917	189 286	23 863	13.7%	23 671	13.6%	28 239	14.9%	75 773	40.0%	68 160	13.7%	(58.6%)
B	Setsoto	FS191	7 868	6 073	1 253	15.9%	1 336	17.0%	1 445	23.8%	4 034	66.4%	3 404	8.0%	(57.5%)
B	Dihlabeng	FS192	19 967	25 317	2 124	10.6%	2 548	12.8%	2 462	9.7%	7 134	28.2%	6 148	11.9%	(59.9%)
B	Nketoana	FS193	4 096	4 096	410	10.0%	718	17.5%	223	5.4%	1 350	33.0%	3 282	93.0%	(93.2%)
B	Maluti-a-Phofung	FS194	25 897	83 148	5 669	21.9%	4 881	18.8%	4 053	4.9%	14 603	17.6%	9 329	21.6%	(56.6%)
B	Phumelela	FS195	2 733	2 471	557	20.4%	652	23.8%	597	24.2%	1 806	73.1%	1 037	31.8%	(42.5%)
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	28 622	35 295	6 006	21.0%	4 189	14.6%	9 036	25.6%	19 231	54.5%	13 061	8.1%	(30.8%)
	Total Thabo Mofutsanyana		89 183	156 401	16 019	18.0%	14 323	16.1%	17 816	11.4%	48 158	30.8%	36 262	15.3%	(50.9%)
B	Moghaka	FS201	14 769	14 774	2 910	19.7%	3 121	21.1%	3 701	25.0%	9 732	65.9%	7 354	12.9%	(49.7%)
B	Ngwathe	FS203	34 907	32 673	17 264	49.5%	17 759	50.9%	19 314	59.1%	54 337	166.3%	50 829	37.8%	(62.0%)
B	Metsimaholo	FS204	7 819	7 810	1 288	16.5%	1 312	16.8%	1 338	17.1%	3 939	50.4%	4 030	19.5%	(66.8%)
B	Matube	FS205	752	802	5	0.6%	-	-	6	0.7%	10	1.2%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		58 247	56 059	21 466	36.9%	22 193	38.1%	24 358	43.5%	68 018	121.3%	62 213	29.1%	(60.8%)
	Total Free State		406 966	485 843	88 240	21.7%	95 016	23.3%	101 222	20.8%	284 478	58.6%	201 308	6.8%	(49.7%)
GAUTENG															
A	City of Ekurhuleni	EKU	745 421	681 172	158 824	21.3%	157 914	21.2%	177 721	26.1%	494 460	72.6%	546 158	22.3%	(67.5%)
A	City of Johannesburg	JHB	1 297 510	1 280 763	233 850	18.0%	299 833	23.1%	260 135	20.3%	793 819	62.0%	812 700	14.5%	(68.0%)
A	City of Tshwane	TSH	380 649	388 583	83 065	21.8%	138 312	36.3%	111 043	28.6%	332 420	85.5%	364 411	35.4%	(69.5%)
	Total Metros		2 423 580	2 350 518	475 740	19.6%	596 059	24.6%	548 900	23.4%	1 620 699	69.0%	1 723 268	19.2%	(68.1%)
B	Emfuleni	GT421	291 433	287 649	17 833	6.1%	19 340	6.6%	145 054	50.4%	182 227	63.4%	82 999	13.9%	74.8%
B	Midvaal	GT422	20 287	20 521	3 815	18.8%	4 260	21.0%	4 306	21.0%	12 381	60.3%	11 963	20.3%	(64.0%)
B	Lesedi	GT423	27 697	27 955	5 263	19.0%	5 470	19.7%	6 119	21.9%	16 853	60.3%	15 813	22.0%	(61.3%)
C	Sedibeng	DC42	34 008	34 741	8 598	25.3%	7 285	21.4%	10 260	29.5%	26 143	75.3%	24 461	25.6%	(58.1%)
	Total Sedibeng		373 425	370 865	35 510	9.5%	36 355	9.7%	165 739	44.7%	237 604	64.1%	135 236	16.4%	22.6%
B	Mogale City	GT481	44 280	51 709	8 035	18.1%	8 625	19.5%	9 370	18.1%	26 030	50.3%	(92 992)	21.6%	(110.1%)
B	Merafong City	GT484	28 534	27 675	56 411	197.7%	9 179	32.2%	6 612	23.9%	72 202	260.9%	17 302	20.7%	(61.8%)
B	Rand West City	GT485	52 967	52 711	3 494	6.6%	533	1.0%	(1 052)	(2.0%)	2 976	5.6%	24 919	12.3%	(104.2%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		125 781	132 095	67 941	54.0%	18 337	14.6%	14 930	11.3%	101 208	76.6%	(50 771)	17.8%	(129.4%)
	Total Gauteng		2 922 785	2 853 478	579 190	19.8%	650 751	22.3%	729 569	25.6%	1 959 511	68.7%	1 807 733	18.9%	(59.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Community and social services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
KWAZULU-NATAL															
A	eThekweni	ETH	962 701	934 435	194 872	20.2%	239 766	24.9%	153 253	16.4%	587 891	62.9%	620 999	21.0%	(75.3%)
	Total Metros		962 701	934 435	194 872	20.2%	239 766	24.9%	153 253	16.4%	587 891	62.9%	620 999	21.0%	(75.3%)
B	Umdoni	KZN212	31 140	30 913	2 990	9.6%	6 028	19.4%	11 571	37.4%	20 589	66.6%	13 813	12.0%	(16.2%)
B	Umzumbi	KZN213	15 604	15 749	2 482	15.9%	3 470	22.2%	2 997	19.0%	8 950	56.8%	7 509	15.1%	(60.1%)
B	uMuziwabantu	KZN214	22 672	25 121	4 469	19.7%	5 264	23.2%	3 950	15.7%	13 684	54.5%	13 372	23.4%	(70.5%)
B	Ray Nkonyeni	KZN216	41 095	44 399	4 612	11.2%	9 975	24.3%	7 845	17.7%	22 432	50.5%	12 673	36.3%	(38.1%)
C	Ugu	DC21	4 553	6 767	1 029	22.6%	1 114	24.5%	1 418	20.9%	3 560	52.6%	12 762	60.9%	(88.9%)
	Total Ugu		115 064	122 948	15 583	13.5%	25 853	22.5%	27 780	22.6%	69 215	56.3%	60 129	28.2%	(53.8%)
B	uMshwathi	KZN221	37 302	36 188	13 678	36.7%	17 841	47.8%	5 285	14.6%	36 804	101.7%	42 898	80.8%	(87.7%)
B	uMngeni	KZN222	12 252	12 932	3 787	30.9%	2 840	23.2%	2 902	22.4%	9 529	73.7%	7 700	22.4%	(62.3%)
B	Mpofana	KZN223	10 344	2 418	580	5.6%	540	5.2%	1 058	43.8%	2 178	90.1%	2 387	24.8%	(55.7%)
B	Impendle	KZN224	4 342	1 562	1 141	26.3%	834	19.3%	329	21.1%	2 306	147.6%	2 732	32.3%	(88.0%)
B	Msunduzi	KZN225	147 468	147 297	121 209	82.2%	27 700	18.8%	157 449	106.9%	306 358	208.0%	23 452	22.3%	571.4%
B	Mkhambathini	KZN226	21 370	24 029	4 339	20.3%	5 720	26.8%	6 010	25.0%	16 069	66.9%	13 329	32.3%	(54.9%)
B	Richmond	KZN227	19 227	3 360	5 888	17.5%	3 360	30.6%	3 735	19.1%	12 984	66.5%	12 902	22.0%	(71.0%)
C	uMgungundlovu	DC22	12 817	9 120	22 758	177.6%	23 065	180.0%	19 841	217.6%	65 664	720.0%	99 061	53.6%	(80.0%)
	Total uMgungundlovu		265 122	253 060	170 852	64.4%	84 431	31.8%	196 609	77.7%	451 892	178.6%	204 460	23.0%	(3.8%)
B	Okhahlamba	KZN235	31 007	39 310	8 205	26.5%	8 540	27.5%	10 420	26.5%	27 166	69.1%	20 502	27.4%	(49.2%)
B	Inkosi Langalibalele	KZN237	30 239	32 379	4 628	15.3%	5 240	17.3%	8 765	27.1%	18 634	57.5%	7 205	169.9%	21.6%
B	Alfred Duma	KZN238	39 631	38 166	5 528	13.9%	6 242	15.8%	5 908	15.5%	17 678	46.3%	17 118	14.9%	(65.5%)
C	Uthukela	DC23	8 962	9 052	2 823	31.5%	2 326	26.0%	2 667	29.5%	7 817	86.4%	7 228	24.9%	(63.1%)
	Total Uthukela		109 839	118 907	21 185	19.3%	22 349	20.3%	27 761	23.3%	71 295	60.0%	52 053	22.6%	(46.7%)
B	Endumeni	KZN241	28 801	28 454	3 158	11.0%	1 561	5.4%	827	2.9%	5 546	19.5%	14 014	24.2%	(94.1%)
B	Nquthu	KZN242	16 779	18 062	334	2.0%	1 581	9.4%	1 872	10.4%	3 787	21.0%	3 970	4.9%	(52.9%)
B	Msinga	KZN244	7 092	9 037	1 028	14.5%	1 708	24.1%	1 313	14.5%	4 050	44.8%	2 758	19.1%	(52.4%)
B	Umvoti	KZN245	12 045	10 977	2 549	21.2%	2 657	22.1%	2 265	20.6%	7 471	68.1%	7 958	22.5%	(71.5%)
C	Umzinyathi	DC24	44 973	25 096	4 874	10.8%	6 481	14.4%	6 569	26.2%	17 923	71.4%	19 703	17.0%	(66.7%)
	Total Umzinyathi		109 691	91 625	11 943	10.9%	13 988	12.8%	12 846	14.0%	38 777	42.3%	48 402	17.3%	(73.5%)
B	Newcastle	KZN252	38 388	33 738	6 818	17.8%	8 089	21.1%	8 681	25.7%	23 589	69.9%	19 718	15.0%	(56.0%)
B	Emadlangeni	KZN253	7 544	5 894	938	12.4%	826	11.0%	782	13.3%	2 546	43.2%	7 487	68.3%	(89.6%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	17 418	15 989	1 408	8.1%	257	1.5%	2 959	18.5%	4 624	28.9%	1 783	0.9%	66.0%
	Total Amajuba		63 350	55 621	9 164	14.5%	9 173	14.5%	12 422	22.3%	30 759	55.3%	28 988	17.3%	(57.1%)
B	eDumbe	KZN261	15 102	15 959	5 478	36.3%	5 576	36.9%	6 677	41.8%	17 732	111.1%	19 777	49.6%	(66.2%)
B	uPhongolo	KZN262	25 148	25 868	4 604	18.3%	4 509	17.9%	2 401	9.3%	11 516	44.5%	-	-	-
B	Abaqulusi	KZN263	22 992	22 274	5 274	22.9%	4 758	20.7%	4 354	19.5%	14 386	64.6%	9 981	22.9%	(56.4%)
B	Nongoma	KZN265	37 170	38 932	7 358	19.8%	8 494	22.9%	7 789	20.0%	23 644	60.7%	20 105	22.3%	(61.3%)
B	Ulundi	KZN266	16 093	15 455	4 335	26.9%	3 454	21.5%	960	6.2%	8 749	56.6%	14 011	43.2%	(93.1%)
C	Zululand	DC26	11 158	11 053	902	8.1%	2 615	23.4%	1 640	14.8%	5 157	46.7%	5 902	14.9%	(72.2%)
	Total Zululand		127 644	129 543	27 953	21.9%	29 409	23.0%	23 821	18.4%	81 184	62.7%	69 775	27.8%	(65.9%)
B	Umhlabuyalingana	KZN271	41 236	43 285	9 228	22.4%	11 341	27.5%	9 379	21.7%	29 949	69.2%	26 933	22.5%	(65.2%)
B	Jozini	KZN272	37 843	41 835	8 544	22.6%	18 827	49.8%	6 573	15.7%	33 944	81.1%	26 020	48.6%	(74.7%)
B	Mubatuba	KZN275	28 388	27 417	4 305	15.2%	10 201	35.9%	13 903	50.7%	28 409	103.6%	22 206	9.5%	(37.4%)
B	Hlabisa Big Five	KZN276	10 338	29 870	4 884	47.3%	6 634	64.2%	5 976	20.0%	17 496	58.6%	12 202	32.8%	(51.0%)
C	Umkhanyakude	DC27	4 281	6 521	413	9.7%	-	-	7	0.1%	421	6.5%	3 708	2.1%	(99.8%)
	Total Umkhanyakude		122 086	148 928	27 377	22.4%	47 005	38.5%	35 837	24.1%	110 219	74.0%	91 068	21.7%	(60.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Community and social services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	13 160	16 077	2 274	17.3%	4 832	36.7%	1 888	11.7%	8 994	55.9%	15 438	57.5%	(87.8%)
B	uMhlatuze	KZN282	127 864	136 654	26 021	20.4%	29 190	22.8%	29 247	21.4%	84 458	61.8%	83 608	27.7%	(65.0%)
B	uMlalazi	KZN284	21 339	24 622	5 010	23.5%	5 608	26.3%	5 183	21.0%	15 801	64.2%	13 367	19.5%	(61.2%)
B	Mthonjaneni	KZN285	11 421	9 018	1 919	16.8%	2 079	18.2%	2 229	24.7%	6 226	69.0%	9 570	18.1%	(76.7%)
B	Nkandla	KZN286	14 120	18 687	1 179	8.3%	3 160	22.4%	2 478	13.3%	6 817	36.5%	2 960	7.5%	(16.3%)
C	King Cetshwayo	DC28	29 980	23 637	4 777	15.9%	5 923	19.8%	5 304	22.4%	16 004	67.7%	22 874	7.5%	(76.8%)
	Total uThungulu		217 884	228 695	41 180	18.9%	50 792	23.3%	46 329	20.3%	138 301	60.5%	147 817	25.9%	(68.7%)
B	Mandeni	KZN291	32 045	32 241	7 310	22.8%	6 447	20.1%	6 619	20.5%	20 376	63.2%	23 918	34.3%	(72.3%)
B	KwaDukuza	KZN292	45 751	46 536	8 245	18.0%	10 465	22.9%	9 893	21.3%	28 603	61.5%	27 998	21.3%	(64.7%)
B	Ndwedwe	KZN293	18 015	16 660	1 697	9.4%	3 701	20.5%	3 471	20.8%	8 869	53.2%	8 240	10.5%	(57.9%)
B	Maphumulo	KZN294	14 629	19 630	2 760	18.9%	2 894	19.8%	6 937	35.3%	12 593	64.2%	8 612	23.1%	(19.5%)
C	iLembe	DC29	25 741	22 694	5 913	23.0%	3 649	14.2%	2 739	12.1%	12 301	54.2%	12 943	12.5%	(78.8%)
	Total iLembe		136 180	137 761	25 925	19.0%	27 158	19.9%	29 659	21.5%	82 742	60.1%	81 710	20.5%	(63.7%)
B	Greater Kokstad	KZN433	8 078	8 584	2 020	25.0%	1 904	23.6%	2 190	25.5%	6 115	71.2%	5 295	19.6%	(58.6%)
B	Ubuhlebezwe	KZN434	9 034	10 067	852	9.4%	2 346	26.0%	1 844	18.3%	5 042	50.1%	6 451	18.8%	(71.4%)
B	Umzimkhulu	KZN435	49 787	53 211	8 773	17.6%	11 730	23.6%	11 936	22.4%	32 439	61.0%	30 119	31.9%	(60.4%)
B	Dr Nkosazana Dlamini Zuma	KZN436	16 336	16 711	2 131	13.0%	3 032	18.6%	2 780	16.6%	7 943	47.5%	8 986	16.1%	(69.1%)
C	Harry Gwala	DC43	18 788	16 824	3 834	20.4%	3 832	20.4%	4 282	25.5%	11 950	71.0%	9 901	24.0%	(56.7%)
	Total Harry Gwala		102 023	105 400	17 612	17.3%	22 845	22.4%	23 033	21.9%	63 489	60.2%	60 752	25.8%	(62.1%)
	Total Kwazulu-Natal		2 331 604	2 326 923	563 646	24.2%	572 767	24.6%	589 349	25.3%	1 725 762	74.2%	1 466 154	22.3%	(59.8%)
	LIMPOPO														
B	Greater Giyani	LIM331	14 388	10 595	1 552	10.8%	1 773	12.3%	1 629	15.4%	4 954	46.8%	7 100	16.6%	(77.1%)
B	Greater Letaba	LIM332	10 254	10 562	1 860	18.1%	2 017	19.7%	1 495	14.2%	5 372	50.9%	6 074	8.6%	(75.4%)
B	Greater Tzaneen	LIM333	13 291	13 471	3 477	26.2%	2 871	21.6%	1 793	13.3%	8 140	60.4%	7 995	23.0%	(77.6%)
B	Ba-Phalaborwa	LIM334	12 223	14 901	2 393	19.6%	573	4.7%	915	6.1%	3 880	26.0%	3 669	10.9%	(75.1%)
B	Maruleng	LIM335	33 004	34 956	3 692	11.2%	3 633	11.0%	4 212	12.1%	11 537	33.0%	7 676	10.1%	(45.1%)
C	Mopani	DC33	38 057	49 937	19 378	50.9%	13 171	34.6%	11 672	23.4%	44 220	88.6%	17 175	20.7%	(32.0%)
	Total Mopani		121 217	134 422	32 352	26.7%	24 037	19.8%	21 716	16.2%	78 104	58.1%	49 690	15.1%	(56.3%)
B	Musina	LIM341	1 539	1 601	-	-	-	-	-	-	-	-	4	0.0%	(100.0%)
B	Thulamela	LIM343	7 149	6 551	57	0.8%	115	1.6%	722	11.0%	893	13.6%	7 672	63.8%	(90.6%)
B	Makhado	LIM344	3 158	3 514	1 010	32.0%	913	28.9%	706	20.1%	2 629	74.8%	2 200	29.8%	(67.9%)
B	Collins Chabane	LIM345	4 068	6 669	1 601	39.3%	725	17.8%	8 370	125.5%	10 696	160.4%	2 961	33.5%	182.7%
C	Vhembe	DC34	114 610	112 105	27 887	24.3%	26 765	23.4%	27 582	24.6%	82 234	73.4%	76 377	22.8%	(63.9%)
	Total Vhembe		130 523	130 439	30 554	23.4%	28 518	21.8%	37 380	28.7%	96 453	73.9%	89 215	23.9%	(58.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 046	6 988	897	12.7%	1 633	23.2%	1 222	17.5%	3 753	53.7%	4 011	24.3%	(69.5%)
B	Polokwane	LIM354	77 524	77 697	16 127	20.8%	13 538	17.5%	13 659	17.6%	43 325	55.8%	45 289	24.6%	(69.8%)
B	Lepelle-Nkumpi	LIM355	10 592	12 678	22	0.2%	4 310	40.7%	2 332	18.4%	6 663	52.6%	-	-	-
C	Capricorn	DC35	13 742	13 742	2 604	18.9%	3 045	22.2%	5 014	36.5%	10 663	77.6%	8 580	25.3%	(41.6%)
	Total Capricorn		108 904	111 106	19 651	18.0%	22 526	20.7%	22 227	20.0%	64 404	58.0%	57 880	23.6%	(61.6%)
B	Thabazimbi	LIM361	8 302	9 380	753	9.1%	704	8.5%	659	7.0%	2 116	22.6%	2 816	22.5%	(76.6%)
B	Lephalale	LIM362	23 996	25 085	5 110	21.3%	5 095	21.2%	6 039	24.1%	16 244	64.8%	13 606	25.0%	(55.6%)
B	Bela Bela	LIM366	16 433	23 362	3 931	23.9%	4 398	26.8%	4 319	18.5%	12 648	54.1%	7 986	36.3%	(45.9%)
B	Mogalakwena	LIM367	36 928	36 153	5 622	15.2%	7 734	20.9%	7 221	20.0%	20 579	56.9%	13 891	12.2%	(48.0%)
B	Modimolle-Mookgopong	LIM368	14 044	14 044	913	6.5%	3 740	26.6%	(73)	(0.5%)	4 581	32.6%	4 778	0.2%	(101.5%)
C	Waterberg	DC36	12 329	7 062	871	7.1%	(328)	(2.7%)	509	7.2%	1 052	14.9%	2 359	26.5%	(78.4%)
	Total Waterberg		112 032	115 085	17 201	15.4%	21 345	19.1%	18 674	16.2%	57 219	49.7%	45 437	19.3%	(58.9%)
B	Ephraim Mogale	LIM471	9 299	9 375	1 721	18.5%	1 351	14.5%	1 748	18.6%	4 820	51.4%	5 645	21.0%	(69.0%)
B	Elias Moisoledi	LIM472	8 269	8 789	1 429	17.3%	1 684	20.4%	1 374	15.6%	4 487	51.0%	3 896	16.9%	(64.7%)
B	Makhuduthamaga	LIM473	9 733	7 874	5 524	56.8%	28 424	292.0%	16 419	208.5%	50 367	639.6%	11 264	54.1%	45.8%
B	Tubatse Fetakgomo	LIM476	11 448	13 889	3 318	29.0%	2 703	23.6%	2 523	18.2%	8 544	61.5%	5 937	18.3%	(57.5%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		38 750	39 928	11 991	30.9%	34 162	88.2%	22 064	55.3%	68 217	170.9%	26 742	27.3%	(17.5%)
	Total Limpopo		511 426	530 980	111 749	21.9%	130 589	25.5%	122 060	23.0%	364 398	68.6%	268 963	21.3%	(54.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Community and social services															
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	5 846	5 846	2 099	35.9%	2 717	46.5%	1 032	17.7%	5 847	100.0%	9 838	50.4%	(89.5%)
B	Msukaligwa	MP302	44 227	55 676	5 785	13.1%	14 090	31.9%	11 951	21.5%	31 826	57.2%	32 538	25.0%	(63.3%)
B	Mkhondo	MP303	23 415	18 918	6 099	26.0%	5 859	25.0%	6 065	32.1%	18 022	95.3%	13 224	34.4%	(54.1%)
B	Pitsole ka Seme (MP)	MP304	11 543	11 543	231	2.0%	69	0.6%	150	1.3%	451	3.9%	650	0.6%	(76.8%)
B	Lekwa	MP305	37 403	26 985	4 988	13.3%	10 551	28.2%	4 715	17.5%	20 253	75.1%	23 965	26.3%	(80.3%)
B	Dipaleseng	MP306	22 936	18 340	1 612	7.0%	1 940	8.5%	2 151	11.7%	5 702	31.1%	4 775	6.7%	(55.0%)
B	Govan Mbeki	MP307	60 778	63 811	4 118	6.8%	20 417	33.6%	12 331	19.3%	36 867	57.8%	1 447	1.2%	752.0%
B	Gert Sibande	DC30	37 265	34 240	17 201	46.2%	4 551	12.2%	3 369	9.8%	25 121	73.4%	11 056	21.0%	(69.5%)
	Total Gert Sibande		243 414	235 359	42 133	17.3%	60 193	24.7%	41 764	17.7%	144 089	61.2%	97 493	15.7%	(57.2%)
B	Victor Khanye	MP311	30 185	29 429	3 779	12.5%	6 109	20.2%	9 037	30.7%	18 924	64.3%	10 670	8.8%	(15.3%)
B	Emalaheni (MP)	MP312	186 813	186 813	11 770	6.3%	13 361	7.2%	11 673	6.2%	36 804	19.7%	17 844	3.7%	(34.6%)
B	Steve Tshwete	MP313	48 266	47 742	10 064	20.9%	11 148	23.1%	10 467	21.9%	31 679	66.4%	32 319	25.9%	(67.6%)
B	Emakhazeni	MP314	2 660	2 640	461	17.3%	427	16.0%	327	12.4%	1 215	46.0%	1 254	14.2%	(73.9%)
B	Thembisile Hani	MP315	11 605	13 154	18	0.2%	2 870	24.7%	2 280	17.3%	5 168	39.3%	6 033	25.0%	(62.2%)
B	Dr J.S. Moroka	MP316	35 029	43 361	2 166	6.2%	2 176	6.2%	2 341	5.4%	6 683	15.4%	4 565	16.4%	(48.7%)
C	Nkangala	DC31	32 828	32 952	5 625	17.1%	9 315	28.4%	5 366	16.3%	20 306	61.6%	21 666	21.7%	(75.2%)
	Total Nkangala		347 386	356 092	33 883	9.8%	45 406	13.1%	41 491	11.7%	120 779	33.9%	94 350	11.8%	(56.0%)
B	Thaba Chweu	MP321	26 458	22 552	5 034	19.0%	5 756	21.8%	4 712	20.9%	15 502	68.7%	13 634	29.9%	(65.4%)
B	Nkomazi	MP324	57 437	79 231	15 214	26.5%	19 709	34.3%	20 776	26.2%	55 700	70.3%	40 934	42.5%	(49.2%)
B	Bushbuckridge	MP325	36 636	45 844	1 033	2.8%	2 652	7.2%	702	1.5%	4 387	9.6%	3 136	2.0%	(77.6%)
B	City of Mbombela	MP326	50 081	58 381	12 363	24.7%	16 547	33.0%	15 979	27.4%	44 889	76.9%	44 088	27.3%	(63.8%)
C	Ehlanzeni	DC32	18 584	18 510	4 923	26.5%	3 908	21.0%	3 946	21.3%	12 778	69.0%	11 582	19.4%	(65.9%)
	Total Ehlanzeni		189 195	224 518	38 569	20.4%	48 573	25.7%	46 115	20.5%	133 256	59.4%	113 375	23.7%	(59.3%)
	Total Mpumalanga		779 995	815 969	114 585	14.7%	154 171	19.8%	129 369	15.9%	398 125	48.8%	305 218	16.3%	(57.6%)
NORTH WEST															
B	Moretele	NW371	19 993	20 093	46	0.2%	6 071	30.4%	4 295	21.4%	10 413	51.8%	2 514	34.9%	70.8%
B	Madibeng	NW372	35 743	34 723	4 551	12.7%	12 212	34.2%	7 929	22.8%	24 693	71.1%	18 836	18.1%	(57.9%)
B	Rustenburg	NW373	76 210	72 219	13 195	17.3%	10 926	14.3%	7 297	10.1%	31 381	43.5%	34 024	15.0%	(78.6%)
B	Kgetlengrivier	NW374	24 745	24 745	6 870	27.8%	(13 083)	(52.9%)	13 374	54.0%	7 160	28.9%	4 606	7.0%	190.3%
B	Moses Kotane	NW375	25 180	26 875	617	2.4%	3 524	14.0%	23 711	88.2%	27 852	103.6%	13 666	14.6%	73.5%
C	Bojanala Platinum	DC37	92 626	92 626	17 476	18.9%	17 081	18.4%	11 281	12.2%	45 838	49.5%	10 374	18.9%	8.7%
	Total Bojanala Platinum		274 497	271 282	42 718	15.6%	36 732	13.4%	67 887	25.0%	147 337	54.3%	84 022	15.3%	(19.2%)
B	Ratlou	NW381	10 899	10 899	2 074	19.0%	2 512	23.0%	2 067	19.0%	6 653	61.0%	3 197	7.0%	(35.4%)
B	Tswaing	NW382	3 827	3 827	684	17.9%	536	14.0%	979	25.6%	2 198	57.4%	3 008	24.0%	(67.4%)
B	Mafikeng	NW383	33 771	30 324	3 820	11.3%	3 992	11.8%	2 922	9.6%	10 733	35.4%	6 051	10.9%	(51.7%)
B	Ditsobotla	NW384	28 375	24 742	49	0.2%	59	0.2%	4	0.0%	112	0.5%	4 977	-	(99.9%)
B	Ramotshere Molloa	NW385	16 926	15 038	539	3.2%	769	4.5%	1 089	7.2%	2 396	15.9%	1 388	16.4%	(21.5%)
C	Ngaka Modiri Molema	DC38	15 717	15 095	1 741	11.1%	4 215	26.8%	2 448	16.2%	8 404	55.7%	9 537	66.0%	(74.3%)
	Total Ngaka Modiri Molema		109 515	99 927	8 907	8.1%	12 081	11.0%	9 508	9.5%	30 496	30.5%	28 158	14.4%	(66.2%)
B	Naledi (NW)	NW392	12 320	12 895	1 312	10.6%	689	5.6%	609	4.7%	2 610	20.2%	5 553	19.1%	(89.0%)
B	Mamusa	NW393	2 251	2 251	-	-	-	-	-	-	-	-	769	3.7%	(100.0%)
B	Greater Taung	NW394	4 292	4 495	2 564	59.7%	2 579	60.1%	1 658	36.9%	6 801	151.3%	607	5.0%	173.0%
B	Lekwa-Teemane	NW396	1 684	1 776	608	36.1%	615	36.5%	453	25.5%	1 676	94.4%	1 103	9.6%	(58.9%)
B	Kagisano-Molopo	NW397	18 776	26 944	4 445	23.7%	5 128	27.3%	4 506	16.7%	14 078	52.3%	18 432	28.8%	(75.6%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		39 325	48 361	8 928	22.7%	9 010	22.9%	7 227	14.9%	25 165	52.0%	26 464	14.3%	(72.7%)
B	City of Mafesana	NW403	77 439	87 202	9 155	11.8%	22 648	29.2%	14 517	16.6%	46 320	53.1%	46 445	21.2%	(68.7%)
B	Maquassi Hills	NW404	1 871	4 422	333	17.8%	355	19.0%	314	7.1%	1 002	22.7%	1 280	28.1%	(75.5%)
B	J B Marks	NW405	72 139	72 490	211	0.3%	1 522	2.1%	21 726	30.0%	23 458	32.4%	12 105	13.7%	79.5%
C	Dr Kenneth Kaunda	DC40	52 715	51 249	1 257	2.4%	10 345	19.6%	22 640	44.2%	34 242	66.8%	5 816	26.1%	289.3%
	Total Dr Kenneth Kaunda		204 163	215 364	10 956	5.4%	34 870	17.1%	59 196	27.5%	105 022	48.8%	65 647	18.3%	(9.8%)
	Total North West		627 501	634 933	71 509	11.4%	92 693	14.8%	143 818	22.7%	308 020	48.5%	204 290	15.9%	(29.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Community and social services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	5 253	10 126	1 643	31.3%	1 470	28.0%	2 735	27.0%	5 849	57.8%	237	6.4%	1054.7%
B	Ga-Segonyana	NC452	11 352	25 152	3 288	29.0%	2 832	24.9%	2 575	10.2%	8 694	34.6%	7 283	21.7%	(64.6%)
B	Gamagara	NC453	25 631	25 631	2 498	9.7%	10 357	40.4%	6 784	26.5%	19 639	76.6%	17 745	24.3%	(61.8%)
C	John Taolo Gaetsewe	DC45	6 107	9 052	1 808	22.6%	1 808	29.6%	1 604	17.7%	4 792	52.9%	3 744	45.8%	(57.2%)
	Total John Taolo Gaetsewe		48 343	69 961	8 810	18.2%	16 466	34.1%	13 698	19.6%	38 974	55.7%	29 009	24.5%	(52.8%)
B	Richtersveld	NC061	2 518	2 251	(124)	(4.9%)	171	6.8%	196	8.7%	242	10.8%	1 674	26.3%	(88.3%)
B	Nama Khoi	NC062	7 803	8 151	1 120	14.4%	1 157	14.8%	1 217	14.9%	3 495	42.9%	3 775	16.6%	(67.8%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	2 555	3 244	533	20.9%	638	25.0%	541	16.7%	1 713	52.8%	1 586	22.1%	(65.9%)
B	Karoo Hoogland	NC066	2 472	4 531	322	13.0%	617	25.0%	568	12.5%	1 508	33.3%	1 751	37.0%	(67.5%)
B	Khai-Ma	NC067	2 094	2 266	423	20.2%	461	22.0%	459	20.2%	1 343	59.2%	1 215	19.8%	(62.3%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		17 444	20 445	2 274	13.0%	3 045	17.5%	2 981	14.6%	8 300	40.6%	10 002	21.2%	(70.2%)
B	Ubuntu	NC071	6 525	6 388	517	7.9%	443	6.8%	408	6.4%	1 367	21.4%	1 321	24.7%	(69.1%)
B	Umsobomvu	NC072	2 477	3 333	739	29.8%	550	22.2%	1 017	30.5%	2 306	69.2%	2 118	20.8%	(52.0%)
B	Emthanjeni	NC073	14 042	14 042	2 264	16.1%	2 897	20.6%	2 514	17.9%	7 676	54.7%	7 577	20.0%	(66.8%)
B	Kareeberg	NC074	2 942	3 984	546	18.6%	644	22.0%	587	14.7%	1 779	44.7%	2 101	5.6%	(72.0%)
B	Renosterberg	NC075	1 567	1 683	548	35.0%	571	36.4%	497	29.5%	1 616	96.0%	1 641	33.5%	(69.7%)
B	Thembelihle	NC076	871	3 105	388	44.5%	375	43.0%	439	14.1%	1 201	38.7%	1 274	22.2%	(65.6%)
B	Siyathemba	NC077	1 141	1 141	495	43.4%	498	43.6%	255	22.4%	1 248	109.4%	202	26.3%	(46.5%)
B	Siyancuma	NC078	4 212	3 087	652	15.5%	744	17.7%	663	21.5%	2 059	66.7%	1 240	-	(46.5%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		33 776	36 763	6 151	18.2%	6 723	19.9%	6 380	17.4%	19 254	52.4%	17 472	16.3%	(63.5%)
B	IKaif Garib	NC082	8 403	11 717	1 528	18.2%	2 787	33.2%	2 199	18.8%	6 514	55.6%	6 274	34.1%	(65.0%)
B	IKheis	NC084	1 404	1 339	254	18.1%	424	30.2%	424	31.6%	1 102	82.3%	1 203	32.9%	(64.8%)
B	Tsantsabane	NC085	8 456	10 050	1 511	17.9%	2 022	23.9%	1 194	11.9%	4 727	47.0%	35 518	462.7%	(96.6%)
B	Kgatelopele	NC086	10 052	7 518	(41)	(0.4%)	1 957	19.5%	1 954	26.0%	3 870	51.5%	3 775	21.2%	(48.2%)
B	Dawid Kruijper	NC087	14 914	14 569	2 916	19.6%	2 414	16.2%	2 464	16.9%	7 794	53.5%	5 386	17.4%	(54.3%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		43 229	45 192	6 168	14.3%	9 605	22.2%	8 235	18.2%	24 007	53.1%	52 157	111.9%	(84.2%)
B	Sol Plaatje	NC091	41 708	41 508	9 349	22.4%	10 638	25.5%	9 888	23.8%	29 876	72.0%	29 260	22.0%	(66.2%)
B	Dikgatlong	NC092	3 430	6 258	1 143	33.3%	1 001	29.2%	1 038	16.6%	3 183	50.9%	2 028	12.9%	(48.8%)
B	Magareng	NC093	2 372	2 261	515	21.7%	510	21.5%	522	23.1%	1 547	68.4%	607	14.3%	(14.0%)
B	Phokwane	NC094	26 741	35 174	5 632	21.1%	7 345	27.5%	6 771	19.2%	19 748	56.1%	14 303	18.9%	(52.7%)
C	Frances Baard	DC9	10 217	10 000	1 460	14.3%	1 856	18.2%	2 479	24.8%	5 795	57.9%	5 183	20.4%	(52.2%)
	Total Frances Baard		84 467	95 200	18 099	21.4%	21 351	25.3%	20 698	21.7%	60 148	63.2%	51 381	20.3%	(59.7%)
	Total Northern Cape		227 259	267 561	41 502	18.3%	57 190	25.2%	51 992	19.4%	150 684	56.3%	160 020	37.0%	(67.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Community and social services		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	1 013 228	1 022 478	203 045	20.0%	272 976	26.9%	252 135	24.7%	728 155	71.2%	685 711	24.7%	(63.2%)
	Total Metros		1 013 228	1 022 478	203 045	20.0%	272 976	26.9%	252 135	24.7%	728 155	71.2%	685 711	24.7%	(63.2%)
B	Matzikama	WC011	26 692	28 150	5 437	20.4%	7 149	26.8%	6 234	22.1%	18 820	66.9%	17 143	22.7%	(63.6%)
B	Cederberg	WC012	10 441	10 322	1 553	14.9%	1 935	18.5%	1 960	19.0%	5 448	52.8%	4 599	13.3%	(57.4%)
B	Bergivier	WC013	11 592	11 760	2 418	20.9%	2 874	24.8%	2 521	21.4%	7 813	66.4%	6 896	23.5%	(63.4%)
B	Saldanha Bay	WC014	31 547	31 759	5 529	17.5%	7 229	22.9%	5 649	17.8%	18 407	58.0%	19 759	20.5%	(71.4%)
B	Swartland	WC015	21 828	23 133	4 084	18.7%	5 127	23.5%	4 417	19.1%	13 628	58.9%	12 251	20.9%	(63.9%)
C	West Coast	DC1	2 555	2 895	460	18.0%	665	26.0%	637	22.0%	1 763	60.9%	1 384	21.4%	(53.9%)
	Total West Coast		104 654	108 020	19 480	18.6%	24 980	23.9%	21 419	19.8%	65 879	61.0%	62 033	20.8%	(65.5%)
B	Witzenberg	WC022	28 760	28 941	5 021	17.5%	5 480	19.1%	6 078	21.0%	16 578	57.3%	17 805	21.4%	(65.9%)
B	Drakenstein	WC023	44 977	36 766	6 118	13.6%	10 490	23.3%	9 212	25.1%	25 821	70.2%	23 196	16.0%	(60.3%)
B	Stellenbosch	WC024	39 532	39 819	5 814	14.7%	7 627	19.3%	6 789	17.1%	20 233	50.8%	23 318	14.5%	(70.9%)
B	Breede Valley	WC025	23 802	25 022	452	1.9%	3 667	15.4%	11 308	45.2%	15 428	61.7%	17 153	28.1%	(34.1%)
B	Langeberg	WC026	17 439	28 610	2 670	15.3%	3 376	19.4%	3 927	13.7%	9 973	34.9%	10 395	21.1%	(62.2%)
C	Cape Winelands DM	DC2	19 680	17 643	2 367	12.0%	5 542	28.2%	2 731	15.5%	10 640	60.3%	11 182	14.5%	(75.6%)
	Total Cape Winelands		174 190	176 807	22 444	12.9%	36 183	20.8%	40 046	22.6%	98 673	55.8%	103 048	18.3%	(61.1%)
B	Theewaterskloof	WC031	11 961	12 347	2 092	17.5%	2 898	24.2%	2 436	19.7%	7 426	60.1%	6 258	20.8%	(61.1%)
B	Overstrand	WC032	23 502	23 534	4 912	20.9%	6 394	27.2%	5 154	21.9%	16 461	69.9%	11 767	21.0%	(56.2%)
B	Cape Agulhas	WC033	11 385	11 385	2 594	22.8%	3 392	29.8%	2 874	25.2%	8 862	77.8%	9 395	24.9%	(69.4%)
B	Swellendam	WC034	8 519	8 711	1 517	17.8%	2 004	23.5%	1 751	20.1%	5 272	60.5%	4 994	20.9%	(64.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		55 367	55 977	11 117	20.1%	14 688	26.5%	12 215	21.8%	38 021	67.9%	32 414	21.9%	(62.3%)
B	Kannaland	WC041	8 333	8 409	1 018	12.2%	1 820	21.8%	2 333	27.7%	5 171	61.5%	4 029	19.1%	(42.1%)
B	Hessequa	WC042	21 221	21 133	3 809	17.9%	5 703	26.9%	4 262	20.2%	13 774	65.2%	12 497	18.8%	(65.9%)
B	Mossel Bay	WC043	30 162	28 112	5 806	19.2%	6 079	20.2%	7 337	26.1%	19 222	68.4%	19 089	31.9%	(61.6%)
B	George	WC044	62 726	59 714	9 649	15.4%	13 677	21.8%	10 747	18.0%	34 073	57.1%	36 020	19.1%	(70.2%)
B	Oudtshoorn	WC045	21 187	23 202	4 905	23.2%	6 177	29.2%	5 089	21.9%	16 171	69.7%	15 500	21.3%	(67.2%)
B	Bitou	WC047	26 665	26 557	6 172	23.1%	6 933	26.0%	6 282	23.7%	19 388	73.0%	20 463	28.1%	(69.3%)
B	Knysna	WC048	23 788	22 529	4 767	20.0%	6 074	25.5%	5 148	22.8%	15 988	71.0%	16 872	12.7%	(69.5%)
C	Garden Route	DC4	12 914	14 614	2 188	16.9%	3 705	28.7%	3 104	21.2%	8 996	61.6%	8 686	32.9%	(64.3%)
	Total Garden Route		206 996	204 272	38 314	18.5%	50 167	24.2%	44 302	21.7%	132 783	65.0%	133 155	21.7%	(66.7%)
B	Laingsburg	WC051	1 731	1 554	347	20.1%	456	26.3%	363	23.4%	1 166	75.1%	1 159	23.8%	(68.6%)
B	Prince Albert	WC052	2 517	3 057	614	24.5%	706	28.0%	724	23.7%	2 045	66.9%	2 556	14.9%	(71.7%)
B	Beaufort West	WC053	8 799	9 907	1 698	19.3%	1 365	15.5%	1 863	18.8%	4 927	49.7%	7 240	27.1%	(74.3%)
C	Central Karoo	DC5	1 762	3 553	138	7.8%	276	15.7%	107	3.0%	522	14.7%	900	13.0%	(88.1%)
	Total Central Karoo		14 809	18 070	2 799	18.9%	2 803	18.9%	3 058	16.9%	8 660	47.9%	11 855	22.1%	(74.2%)
	Total Western Cape		1 569 244	1 585 625	297 199	18.9%	401 797	25.6%	373 174	23.5%	1 072 170	67.6%	1 028 217	23.1%	(63.7%)
	Total National		10 058 577	10 205 372	1 990 776	19.8%	2 305 273	22.9%	2 405 604	23.6%	6 701 653	65.7%	5 929 694	19.5%	(59.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Sport and recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	305 910	312 022	80 231	26.2%	92 977	30.4%	82 626	26.5%	255 834	82.0%	265 271	36.5%	(68.9%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	108 903	11.3%	(100.0%)
	Total Metros		305 910	312 022	80 231	26.2%	92 977	30.4%	82 626	26.5%	255 834	82.0%	374 174	20.5%	(77.9%)
B	Dr Beyers Naude	EC101	17 601	19 764	4 310	24.5%	4 797	27.3%	4 934	25.0%	14 040	71.0%	12 170	25.6%	(59.5%)
B	Blue Crane Route	EC102	1 306	1 095	187	14.3%	247	18.9%	195	17.8%	629	57.5%	694	20.5%	(72.0%)
B	Makana	EC104	12 558	12 144	1 887	15.0%	3 032	24.1%	3 397	28.0%	8 316	68.5%	7 036	15.8%	(51.7%)
B	Ndlambe	EC105	11 775	11 443	2 004	17.0%	3 523	29.9%	2 424	21.2%	7 951	69.5%	9 354	26.7%	(74.1%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	45 537	50 848	8 845	19.4%	16 147	35.5%	11 314	22.3%	36 306	71.4%	34 839	31.2%	(67.5%)
B	Kou-Kamma	EC109	430	300	-	-	-	-	-	-	-	-	323	25.4%	(100.0%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		89 208	95 594	17 233	19.3%	27 747	31.1%	22 263	23.3%	67 243	70.3%	64 417	27.3%	(65.4%)
B	Mbashe	EC121	2 996	2 996	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	450	450	-	-	-	-	89	19.7%	89	19.7%	22	-	306.5%
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 658	3 658	360	9.8%	500	13.7%	464	12.7%	1 324	36.2%	32	0.5%	1342.2%
B	Ngqushwa	EC126	2 101	2 101	441	21.0%	477	22.7%	443	21.1%	1 362	64.8%	1 468	22.1%	(69.8%)
B	Raymond Mhlaba	EC129	3 363	3 363	-	-	919	27.3%	195	5.8%	1 114	33.1%	1 453	19.2%	(86.6%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		12 568	12 568	801	6.4%	1 896	15.1%	1 192	9.5%	3 889	30.9%	2 975	11.5%	(60.0%)
B	Inxuba Yethemba	EC131	9 072	8 216	738	8.1%	1 472	16.2%	2 210	26.9%	4 421	53.8%	5 339	22.2%	(58.6%)
B	Intsika Yethu	EC135	66	116	-	-	-	-	-	-	-	-	155	195.3%	(100.0%)
B	Emalahleni (EC)	EC136	2 027	1 987	700	34.5%	788	38.9%	521	26.2%	2 009	101.1%	1 577	16.3%	(67.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	6	99	34	578.9%	34	578.9%	109	110.3%	178	179.5%	11	102.0%	902.7%
B	Enoch Mgijima	EC139	20 494	26 027	7 102	34.7%	7 448	36.3%	7 077	27.2%	21 627	83.1%	17 142	36.8%	(58.7%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		31 664	36 445	8 574	27.1%	9 743	30.8%	9 918	27.2%	28 235	77.5%	24 223	30.5%	(59.1%)
B	Elundini	EC141	9 672	9 005	34	0.4%	3 310	34.2%	676	7.5%	4 020	44.6%	4 344	2.0%	(84.4%)
B	Senqu	EC142	2 644	2 740	149	5.6%	234	8.9%	8	0.3%	391	14.3%	1 334	14.2%	(99.4%)
B	Walter Sisulu	EC145	9 092	4 680	3 503	38.5%	1 924	21.2%	66	1.4%	5 493	117.4%	2 857	6.3%	(97.7%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		21 408	16 425	3 686	17.2%	5 467	25.5%	750	4.6%	9 904	60.3%	8 535	5.4%	(91.2%)
B	Nguzwa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	14 623	16 002	3 795	26.0%	4 395	30.1%	3 801	23.8%	11 992	74.9%	10 658	23.8%	(64.3%)
C	O R Tambo	DC15	9 298	7 239	804	8.6%	989	10.6%	889	12.3%	2 682	37.0%	4 334	4.7%	(79.5%)
	Total O .R. Tambo		23 921	23 242	4 599	19.2%	5 384	22.5%	4 690	20.2%	14 673	63.1%	14 992	15.4%	(68.7%)
B	Matielie	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	48	48	0	0.0%	-	-	-	0	0.0%	-	-	-	-
B	Mbizana	EC443	2 769	3 039	685	24.8%	543	19.6%	476	15.7%	1 704	56.1%	5 661	79.9%	(91.6%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	340	151	348	102.5%	424	124.8%	372	246.5%	1 145	758.9%	1 072	26.9%	(65.3%)
	Total Alfred Nzo		3 156	3 237	1 034	32.8%	967	30.6%	847	26.2%	2 849	88.0%	6 732	54.0%	(87.4%)
	Total Eastern Cape		487 835	499 533	116 159	23.8%	144 182	29.6%	122 286	24.5%	382 627	76.6%	496 048	21.1%	(75.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Sport and recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	179 151	192 421	28 945	16.2%	32 092	17.9%	106 920	55.6%	167 957	87.3%	172 144	22.3%	(37.9%)
	Total Metros		179 151	192 421	28 945	16.2%	32 092	17.9%	106 920	55.6%	167 957	87.3%	172 144	22.3%	(37.9%)
B	Letsemeng	FS161	400	200	-	-	-	-	-	-	-	-	51	-	(100.0%)
B	Kopanong	FS162	3 168	3 168	967	30.5%	287	9.1%	218	6.9%	1 472	46.5%	140	29.2%	55.7%
B	Mohokare	FS163	707	798	226	32.0%	93	13.2%	113	14.2%	432	54.2%	139	14.8%	(18.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		4 274	4 166	1 193	27.9%	380	8.9%	332	8.0%	1 905	45.7%	331	17.1%	0.2%
B	Masilonyana	FS181	2 327	2 327	-	-	-	55	2.4%	55	2.4%	-	-	-	-
B	Tokologo	FS182	204	224	59	28.5%	18	8.7%	180	80.4%	256	114.5%	106	13.0%	70.6%
B	Tswelopele	FS183	5 044	5 019	89	1.8%	211	4.2%	175	3.5%	476	9.5%	286	1.9%	(38.8%)
B	Maljhabeng	FS184	65 373	69 771	14 126	21.6%	15 534	23.8%	17 527	25.1%	47 187	67.6%	46 753	29.1%	(62.5%)
B	Nala	FS185	6 097	6 097	1 408	23.1%	1 378	22.6%	1 427	23.4%	4 212	69.1%	1 266	14.7%	12.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		79 046	83 437	15 682	19.8%	17 141	21.7%	19 364	23.2%	52 187	62.5%	48 410	25.2%	(60.0%)
B	Setsoto	FS191	9 174	10 680	2 410	26.3%	2 589	28.2%	2 672	28.0%	7 671	71.8%	6 876	18.1%	(61.1%)
B	Dihlabeng	FS192	13 373	13 001	5 068	37.9%	5 775	43.2%	5 580	42.9%	16 423	126.3%	15 047	41.4%	(62.9%)
B	Nketoana	FS193	29 098	29 098	5 070	17.4%	7 154	24.6%	1 927	6.6%	14 150	48.6%	24 826	160.1%	(92.2%)
B	Maluti-a-Phofung	FS194	43 200	42 198	10 138	23.5%	10 190	23.5%	7 319	17.3%	27 646	65.5%	30 190	23.3%	(75.8%)
B	Phumelela	FS195	1 878	1 878	464	24.7%	484	25.9%	533	28.4%	1 484	79.0%	745	-	(28.4%)
B	Mantsopa	FS196	6 635	1 640	-	-	27	0.4%	90	5.5%	117	7.1%	101	0.7%	(11.1%)
C	Thabo Mofutsanyana	DC19	4	-	-	-	-	-	-	-	-	-	14	1.7%	(100.0%)
	Total Thabo Mofutsanyana		103 362	98 495	23 149	22.4%	26 221	25.4%	18 122	18.4%	67 492	68.5%	77 800	40.6%	(76.7%)
B	Moghaka	FS201	34 119	35 700	7 369	21.6%	5 731	16.8%	9 158	25.7%	22 259	62.3%	21 141	20.2%	(56.7%)
B	Ngwathe	FS203	12 928	12 928	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	43 399	41 835	7 298	16.8%	8 819	20.3%	7 849	18.8%	23 966	57.3%	28 006	27.1%	(72.0%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		90 446	90 463	14 667	16.2%	14 550	16.1%	17 007	18.8%	46 225	51.1%	49 147	19.9%	(65.4%)
	Total Free State		456 279	468 982	83 637	18.3%	90 384	19.8%	161 744	34.5%	335 765	71.6%	347 832	25.4%	(53.5%)
GAUTENG															
A	City of Ekurhuleni	EKU	1 094 240	997 393	195 889	17.9%	219 926	20.1%	259 233	26.0%	675 048	67.7%	679 626	20.4%	(61.9%)
A	City of Johannesburg	JHB	360 841	360 008	42 389	11.7%	17 529	4.9%	10 283	2.9%	70 202	19.5%	114 391	3.0%	(91.0%)
A	City of Tshwane	TSH	674 886	560 945	121 950	18.1%	173 713	25.7%	166 565	29.7%	462 228	82.4%	409 743	31.3%	(59.3%)
	Total Metros		2 129 968	1 918 346	360 229	16.9%	411 167	19.3%	436 082	22.7%	1 207 478	62.9%	1 203 761	15.7%	(63.8%)
B	Emfuleni	GT421	84 528	31 720	5 556	6.6%	5 888	7.0%	6 228	19.6%	17 673	55.7%	21 101	25.0%	(70.5%)
B	Midvaal	GT422	29 911	27 723	4 609	15.4%	5 014	16.8%	7 260	26.2%	16 883	60.9%	16 709	23.0%	(56.5%)
B	Lesedi	GT423	20 027	20 214	4 124	20.6%	4 053	20.2%	4 440	22.0%	12 617	62.4%	13 131	25.7%	(66.2%)
C	Sedibeng	DC42	2 779	2 940	669	24.1%	743	26.8%	798	27.1%	2 210	75.2%	2 042	25.3%	(61.0%)
	Total Sedibeng		137 245	82 599	14 957	10.9%	15 698	11.4%	18 726	22.7%	49 382	59.8%	52 983	24.5%	(64.7%)
B	Mogale City	GT481	123 488	119 711	17 966	14.5%	20 440	16.6%	23 577	19.7%	61 983	51.8%	(111 675)	28.6%	(121.1%)
B	Merafong City	GT484	24 319	20 743	42 548	175.0%	5 059	20.8%	5 193	25.0%	52 800	254.5%	14 105	23.9%	(63.2%)
B	Rand West City	GT485	52 600	52 600	2 801	5.3%	1	0.0%	24	0.0%	2 826	5.4%	23 149	11.4%	(99.9%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		200 407	193 054	63 315	31.6%	25 501	12.7%	28 795	14.9%	117 610	60.9%	(74 422)	23.8%	(138.7%)
	Total Gauteng		2 467 620	2 193 999	438 501	17.8%	452 366	18.3%	483 602	22.0%	1 374 469	62.6%	1 182 322	16.5%	(59.1%)

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Sport and recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
KWAZULU-NATAL															
A	eThekweni	ETH	1 852 992	1 834 339	356 913	19.3%	555 954	30.0%	280 465	15.3%	1 193 332	65.1%	1 243 813	27.1%	(77.5%)
	Total Metros		1 852 992	1 834 339	356 913	19.3%	555 954	30.0%	280 465	15.3%	1 193 332	65.1%	1 243 813	27.1%	(77.5%)
B	Umdoni	KZN212	28 952	23 240	3 092	10.7%	7 716	26.7%	5 736	24.7%	16 544	71.2%	19 041	25.1%	(69.9%)
B	Umzumbe	KZN213	350	817	-	-	-	-	174	21.3%	174	21.3%	229	49.6%	(24.2%)
B	uMuziwabantu	KZN214	4 833	5 083	1 228	25.4%	2 183	45.2%	2 090	41.1%	5 501	108.2%	3 842	31.3%	(45.6%)
B	Ray Nkonyeni	KZN216	6 259	4 814	786	12.6%	1 514	24.2%	1 060	22.0%	3 360	69.8%	2 331	38.1%	(54.5%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		40 393	33 953	5 106	12.6%	11 413	28.3%	9 060	26.7%	25 579	75.3%	25 443	27.9%	(64.4%)
B	uMshwathi	KZN221	470	410	-	-	146	31.1%	71	17.4%	217	53.0%	751	113.8%	(90.5%)
B	uMngeni	KZN222	12 566	12 452	1 676	13.3%	2 270	18.1%	3 221	25.9%	7 167	57.6%	7 381	22.0%	(56.4%)
B	Mpofana	KZN223	-	-	22	-	-	-	-	22	-	41	31.4%	(100.0%)	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	63	-	(100.0%)	
B	Msunduzi	KZN225	122 856	121 517	117 799	95.9%	30 679	25.0%	157 678	129.8%	306 156	251.9%	26 700	490.6%	(87.5%)
B	Mkhambathini	KZN226	3 300	2 358	70	0.6%	984	29.8%	463	19.6%	1 467	62.2%	3 707	42.5%	(87.5%)
B	Richmond	KZN227	3 080	3 232	20	25.0%	860	27.9%	775	24.0%	2 405	74.4%	2 083	25.4%	(62.8%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		142 272	139 969	120 287	84.5%	34 939	24.6%	162 208	115.9%	317 434	226.8%	40 725	3.8%	298.3%
B	Okhahlamba	KZN235	4 247	4 215	1 128	26.6%	1 883	44.3%	698	16.6%	3 709	88.0%	3 486	10.1%	(80.0%)
B	Inkosi Langalibalele	KZN237	10 108	11 248	375	3.7%	1 140	11.3%	1 325	11.8%	2 840	25.3%	4 554	43.9%	(70.9%)
B	Alfred Duma	KZN238	30 002	30 835	5 755	19.2%	6 507	21.7%	6 968	22.6%	19 230	62.4%	21 713	25.7%	(67.9%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		44 357	46 298	7 259	16.4%	9 530	21.5%	8 991	19.4%	25 779	55.7%	29 754	24.7%	(69.8%)
B	Endumeni	KZN241	11 405	11 357	1 396	12.2%	631	5.5%	384	3.4%	2 410	21.2%	6 651	28.0%	(94.2%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	540	239	-	236	-	218	40.3%	692	128.2%	701	-	(68.9%)
B	Umvoti	KZN245	30 248	28 354	6 436	21.3%	7 592	25.1%	6 031	21.3%	20 058	70.7%	20 615	13.1%	(70.7%)
C	Umzinyathi	DC24	950	-	-	-	-	-	-	-	-	-	311	-	(100.0%)
	Total Umzinyathi		42 603	40 251	8 070	18.9%	8 458	19.9%	6 632	16.5%	23 160	57.5%	28 278	16.7%	(76.5%)
B	Newcastle	KZN252	73 485	75 287	16 303	22.2%	18 778	25.6%	21 277	28.3%	56 358	74.9%	51 804	21.4%	(58.9%)
B	Emadlangeni	KZN253	2 065	2 043	428	20.7%	288	14.0%	440	21.5%	1 156	56.6%	3 114	88.3%	(85.9%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		75 550	77 330	16 732	22.1%	19 066	25.2%	21 716	28.1%	57 515	74.4%	54 918	23.1%	(60.5%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	3 639	3 066	25	0.7%	310	8.5%	1 192	38.9%	1 527	49.8%	-	-	-
B	Abaqulusi	KZN263	9 301	9 301	555	6.0%	672	7.2%	727	7.8%	1 955	21.0%	2 280	5.9%	(68.1%)
B	Nongoma	KZN265	-	-	-	-	-	-	(1)	(1)	(1)	-	589	1398.6%	(100.2%)
B	Ulundi	KZN266	903	4 758	474	52.5%	489	54.2%	4 326	90.9%	5 289	111.2%	4 583	1.8%	(5.6%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		13 844	17 126	1 054	7.6%	1 471	10.6%	6 243	36.5%	8 769	51.2%	7 452	4.2%	(16.2%)
B	Umhlabuyalingana	KZN271	-	5	16	-	-	-	-	16	355.6%	-	-	-	-
B	Jozini	KZN272	-	4 970	12	-	4 845	-	625	12.6%	5 482	110.3%	2 819	5.7%	(77.8%)
B	Mubatuba	KZN275	500	100	-	-	-	-	-	-	-	519	0.1%	(100.0%)	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		500	5 075	28	5.5%	4 845	969.0%	625	12.3%	5 498	108.3%	3 338	4.6%	(81.3%)

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Sport and recreation		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mfolozi	KZN281	450	450	126	28.0%	127	28.2%	127	28.2%	379	84.3%	209	(39.5%)
B	uMhlatuze	KZN282	155 970	155 037	30 111	19.3%	33 195	21.3%	36 216	23.4%	99 522	64.2%	100 782	26.9%
B	uMlalazi	KZN284	20 474	22 138	3 479	17.0%	5 502	26.9%	4 961	22.4%	13 942	63.0%	14 319	26.5%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	3 630	4 130	-	-	756	20.8%	225	5.4%	981	23.7%	3 151	235.2%
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		180 523	181 755	33 716	18.7%	39 580	21.9%	41 528	22.8%	114 824	63.2%	118 462	28.5%
B	Mandeni	KZN291	4 869	9 144	1 008	20.7%	2 372	48.7%	3 060	33.5%	6 440	70.4%	3 017	18.4%
B	KwaDukuza	KZN292	77 416	90 235	16 772	21.7%	23 708	30.6%	24 157	26.8%	64 638	71.6%	68 776	26.6%
B	Ndwedwe	KZN293	3 710	2 428	126	3.4%	1 141	30.7%	411	16.9%	1 678	69.1%	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	0	(100.0%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		85 995	101 807	17 907	20.8%	27 220	31.7%	27 628	27.1%	72 755	71.5%	71 793	26.0%
B	Greater Kokstad	KZN433	5 249	3 103	147	2.8%	1 190	22.7%	505	16.3%	1 841	59.3%	2 148	41.7%
B	Ubuhlebezwe	KZN434	698	174	2	0.3%	7	0.9%	10	5.8%	18	10.6%	280	28.5%
B	Umzimkhulu	KZN435	970	695	134	13.8%	-	-	-	-	134	19.3%	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	31	-	41	-	31	-	103	-	175	8.9%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		6 916	3 972	314	4.5%	1 237	17.9%	546	13.7%	2 097	52.8%	2 603	31.2%
	Total Kwazulu-Natal		2 485 945	2 481 874	567 384	22.8%	713 714	28.7%	565 644	22.8%	1 846 742	74.4%	1 626 580	25.0%
	LIMPOPO													
B	Greater Giyani	LIM331	7 538	8 147	2 514	33.4%	2 686	35.6%	2 603	32.0%	7 804	95.8%	7 867	38.3%
B	Greater Letaba	LIM332	15 204	22 071	3 000	19.7%	3 354	22.1%	3 578	16.2%	9 932	45.0%	8 311	15.0%
B	Greater Tzaneen	LIM333	25 601	26 280	5 385	21.0%	5 760	22.5%	3 719	14.2%	14 864	56.6%	14 956	18.9%
B	Ba-Phalaborwa	LIM334	26 182	26 243	6 296	24.0%	2 955	11.3%	4 123	15.7%	13 374	51.0%	26 274	5.4%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	4 753	1 880	264	5.6%	574	12.1%	261	13.9%	1 099	58.4%	1 479	14.8%
	Total Mopani		79 278	84 621	17 459	22.0%	15 329	19.3%	14 284	16.9%	47 072	55.6%	58 888	13.8%
B	Musina	LIM341	17 960	14 019	5 118	28.5%	6 029	33.6%	5 171	36.9%	16 319	116.4%	12 444	256.6%
B	Thulamela	LIM343	22 970	22 405	4 141	18.0%	5 042	21.9%	4 707	21.0%	13 889	62.0%	7 204	47.6%
B	Makhado	LIM344	1 133	3 133	229	20.2%	305	26.9%	378	12.1%	912	29.1%	852	16.8%
B	Collins Chabane	LIM345	1 082	975	-	-	-	-	8	0.8%	8	0.8%	349	16.4%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		43 145	40 532	9 488	22.0%	11 376	26.4%	10 264	25.3%	31 128	76.8%	20 848	93.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	2 793	3 385	552	19.8%	1 174	42.0%	902	26.6%	2 628	77.6%	2 567	44.1%
B	Polokwane	LIM354	139 720	139 504	21 990	15.7%	22 883	16.4%	24 179	17.3%	69 052	49.5%	54 124	14.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	3 887	3 887	538	13.8%	680	17.5%	568	14.6%	1 786	45.9%	2 650	14.2%
	Total Capricorn		146 400	146 776	23 081	15.8%	24 736	16.9%	25 649	17.5%	73 466	50.1%	59 341	14.5%
B	Thabazimbi	LIM361	4 988	-	1 113	22.3%	1 132	22.7%	1 149	3.9%	3 393	67.6%	3 546	22.9%
B	Lephalale	LIM362	70	70	3	3.7%	11	15.4%	-	-	13	19.1%	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	26 714	26 406	5 306	19.9%	5 365	20.1%	7 362	27.9%	18 034	68.3%	18 158	18.4%
B	Modimolle-Mookgopong	LIM368	19 507	18 769	905	4.6%	2 076	10.6%	-	-	2 981	15.9%	6 011	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		51 279	45 245	7 326	14.3%	8 584	16.7%	8 511	18.8%	24 421	54.0%	27 715	12.6%
B	Ephraim Mogale	LIM471	2 279	1 864	272	11.9%	184	8.1%	296	15.9%	752	40.3%	1 348	29.7%
B	Elias Motsoaledi	LIM472	10 698	10 206	1 653	15.5%	2 042	19.1%	1 772	17.4%	5 467	53.6%	4 271	11.7%
B	Makhuduthamaga	LIM473	550	550	75	13.6%	426	77.4%	444	80.8%	945	171.8%	714	17.9%
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		13 526	12 620	2 000	14.8%	2 652	19.6%	2 512	19.9%	7 163	56.8%	6 333	15.1%
	Total Limpopo		333 628	329 794	59 354	17.8%	62 677	18.8%	61 219	18.6%	183 250	55.6%	173 125	18.6%

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		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Sport and recreation															
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	6 178	6 178	72	1.2%	173	2.8%	65	1.1%	310	5.0%	24	0.4%	167.7%
B	Msukaligwa	MP302	20 242	20 451	2 582	12.8%	6 648	32.8%	2 717	13.3%	11 947	58.4%	13 853	16.4%	(80.4%)
B	Mkhondo	MP303	7 786	9 009	1 479	19.0%	1 800	23.1%	1 938	21.5%	5 217	57.9%	5 781	25.0%	(66.5%)
B	Pixley Ka Seme (MP)	MP304	458	458	-	-	198	43.2%	-	-	198	43.2%	89	0.1%	(100.0%)
B	Lekwa	MP305	7 677	7 677	-	-	-	-	-	-	-	-	5	-	(100.0%)
B	Dipaleseng	MP306	1 373	1 333	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	29 018	37 316	1 930	6.7%	9 461	32.6%	7 026	18.8%	18 417	49.4%	43	0.1%	16424.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		72 732	82 422	6 063	8.3%	18 280	25.1%	11 746	14.3%	36 089	43.8%	19 794	8.4%	(40.7%)
B	Victor Khanye	MP311	560	560	-	-	30	5.4%	134	24.0%	164	29.3%	62	-	115.3%
B	Emalahleni (MP)	MP312	27 061	27 061	6 082	22.5%	6 643	24.5%	5 886	21.8%	18 611	68.8%	20 202	23.6%	(70.9%)
B	Steve Tshwete	MP313	68 487	70 885	12 124	17.7%	17 582	25.7%	19 852	28.0%	49 558	69.9%	44 057	30.0%	(54.9%)
B	Emakhazeni	MP314	5 781	10 917	1 756	30.4%	2 819	48.8%	2 485	22.8%	7 060	64.7%	3 023	20.7%	(17.8%)
B	Thembisile Hani	MP315	4 552	4 155	-	-	2 277	50.0%	1 332	32.1%	3 609	86.9%	3 848	53.6%	(65.4%)
B	Dr J.S. Moroka	MP316	-	747	30	-	30	-	30	4.0%	90	12.0%	63	-	(52.4%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		106 442	114 324	19 991	18.8%	29 381	27.6%	29 720	26.0%	79 092	69.2%	71 255	28.3%	(58.3%)
B	Thaba Chweu	MP321	1 090	1 090	1 542	141.4%	1 548	142.0%	1 516	139.1%	4 607	422.6%	4 482	19.8%	(66.2%)
B	Nkomazi	MP324	5 398	5 578	923	17.1%	1 606	29.8%	1 366	24.5%	3 895	69.8%	4 867	23.4%	(71.9%)
B	Bushbuckridge	MP325	5 907	6 397	-	-	-	-	-	-	-	-	2	-	(100.0%)
B	City of Mbombela	MP326	124 629	120 884	21 258	17.1%	33 648	27.0%	24 195	20.0%	79 102	65.4%	118 107	24.7%	(79.5%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		137 024	133 949	23 723	17.3%	36 803	26.9%	27 078	20.2%	87 604	65.4%	127 458	23.9%	(78.8%)
	Total Mpumalanga		316 198	330 695	49 777	15.7%	84 464	26.7%	68 544	20.7%	202 785	61.3%	218 506	22.3%	(68.6%)
NORTH WEST															
B	Moretele	NW371	14 248	14 248	-	-	1 839	12.9%	1 428	10.0%	3 267	22.9%	3 075	9.5%	(53.6%)
B	Madibeng	NW372	39 259	39 054	6 311	16.1%	14 536	37.0%	9 715	24.9%	30 562	78.3%	25 243	29.1%	(61.5%)
B	Rustenburg	NW373	103 224	102 719	10 984	10.6%	9 444	9.1%	6 450	6.3%	26 879	26.2%	30 970	11.6%	(79.2%)
B	Kgetlengrivier	NW374	2 411	2 411	582	24.1%	547	22.7%	117	4.9%	1 246	51.7%	736	7.0%	(84.1%)
B	Moses Kotane	NW375	39 415	36 528	6 101	15.5%	6 447	16.4%	22 990	62.9%	35 537	97.3%	23 086	24.2%	(0.4%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		198 558	194 960	23 977	12.1%	32 813	16.5%	40 700	20.9%	97 491	50.0%	83 111	15.7%	(51.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	688	-	(100.0%)
B	Tswaing	NW382	4 216	4 216	471	11.2%	699	16.6%	1 203	28.5%	2 373	56.3%	2 660	16.7%	(54.8%)
B	Mafikeng	NW383	15 623	15 720	5 105	32.7%	5 536	35.4%	5 339	34.0%	15 979	101.6%	12 811	32.4%	(58.3%)
B	Ditsobotla	NW384	11 462	11 462	13	0.1%	171	1.5%	12	0.1%	196	1.7%	470	-	(97.5%)
B	Ramotshere Molloa	NW385	6 981	5 456	1 567	22.4%	1 548	22.2%	1 504	27.6%	4 619	84.7%	3 298	10.9%	(54.4%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		38 282	36 854	7 156	18.7%	7 954	20.8%	8 057	21.9%	23 167	62.9%	19 926	26.2%	(59.6%)
B	Naledi (NW)	NW392	12 910	12 887	1 219	9.4%	623	4.8%	647	5.0%	2 489	19.3%	5 136	15.8%	(87.4%)
B	Mamusa	NW393	67	67	-	-	-	-	-	-	-	-	21	2.5%	(100.0%)
B	Greater Taung	NW394	15 118	15 268	157	1.0%	902	6.0%	91	0.6%	1 151	7.5%	1 575	14.5%	(94.2%)
B	Lekwa-Teemane	NW396	9 000	1 500	-	-	-	-	94	6.3%	94	6.3%	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	500	-	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		37 095	29 722	1 376	3.7%	1 526	4.1%	832	2.8%	3 734	12.6%	7 232	14.5%	(88.5%)
B	City of Mafosana	NW403	66 763	68 809	14 506	21.7%	20 533	30.8%	17 295	25.1%	52 334	76.1%	57 044	18.6%	(69.7%)
B	Maquassani Hills	NW404	2 587	2 587	339	13.1%	444	17.1%	379	14.7%	1 162	44.9%	1 293	14.0%	(70.6%)
B	J B Marks	NW405	45 812	45 444	211	0.5%	1 165	2.5%	36 607	80.5%	37 983	83.6%	16 924	20.1%	116.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		115 162	116 843	15 056	13.1%	22 142	19.2%	54 281	46.5%	91 479	78.3%	75 261	19.1%	(27.9%)
	Total North West		389 097	378 379	47 565	12.2%	64 435	16.6%	103 871	27.5%	215 871	57.1%	185 530	17.8%	(44.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Sport and recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	1 312	37.2%	(100.0%)	
B	Ga-Segonyana	NC452	11 299	10 363	2 184	19.3%	2 374	21.0%	2 042	19.7%	6 600	63.7%	6 593	21.2%	(69.0%)
B	Gamagara	NC453	16 393	16 393	1 862	11.4%	8 028	49.0%	7 024	42.9%	16 914	103.2%	15 356	24.1%	(54.3%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		27 692	26 756	4 046	14.6%	10 402	37.6%	9 066	33.9%	23 514	87.9%	23 261	24.3%	(61.0%)
B	Richtersveld	NC061	2 729	2 141	556	20.4%	387	14.2%	370	17.3%	1 313	61.3%	2 004	19.4%	(81.5%)
B	Nama Khoi	NC062	4 457	4 490	528	11.8%	481	10.8%	521	11.6%	1 529	34.1%	1 597	10.3%	(67.4%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	1 358	801	53	3.9%	127	9.4%	83	10.4%	264	32.9%	242	6.9%	(65.7%)
B	Karoo Hoogland	NC066	879	738	341	38.8%	420	47.8%	375	50.8%	1 136	154.1%	531	27.7%	(29.4%)
B	Khai-Ma	NC067	786	786	68	8.6%	63	8.0%	57	7.2%	187	23.8%	169	11.2%	(66.6%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		10 208	8 955	1 546	15.1%	1 479	14.5%	1 405	15.7%	4 429	49.5%	4 543	13.6%	(69.1%)
B	Ubuntu	NC071	2 026	2 004	36	1.8%	28	1.4%	33	1.7%	98	4.9%	52	80547.4%	(35.8%)
B	Umsobomvu	NC072	-	4 126	967	-	651	-	1 280	31.0%	2 899	70.3%	2 123	28.2%	(39.7%)
B	Emthanjeni	NC073	5 021	5 021	1 091	21.7%	1 687	33.6%	1 320	26.3%	4 098	81.6%	3 315	23.9%	(60.2%)
B	Kareeberg	NC074	432	432	57	13.1%	67	15.6%	47	10.8%	171	39.5%	390	(19.3%)	(88.0%)
B	Renosterberg	NC075	2 299	3 314	944	41.1%	917	39.9%	988	29.8%	2 850	86.0%	2 635	23.9%	(62.5%)
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	2 756	2 756	2 335	84.7%	2 400	87.1%	1 482	53.8%	6 217	225.6%	946	-	56.7%
B	Siyancuma	NC078	817	817	59	7.2%	2	0.3%	72	8.8%	133	16.3%	-	-	
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pixley ka Seme (NC)		13 352	18 470	5 490	41.1%	5 754	43.1%	5 222	28.3%	16 466	89.1%	9 459	20.2%	(44.8%)
B	IKaif' Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	
B	IKheis	NC084	52	52	-	-	0	0.8%	1	1.0%	1	1.8%	18	15.3%	(97.1%)
B	Tsantsabane	NC085	9 647	6 038	1 837	19.0%	2 169	22.5%	2 150	35.6%	6 157	102.0%	1 289	13.2%	66.7%
B	Kgatelopele	NC086	1 782	1 528	118	6.6%	416	23.3%	316	20.7%	850	55.6%	1 986	15.1%	(84.1%)
B	Dawid Kruijper	NC087	39 638	42 623	9 797	24.7%	9 842	24.8%	7 604	17.8%	27 243	63.9%	16 815	21.8%	(54.8%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Z F Mgqawu		51 119	50 241	11 752	23.0%	12 427	24.3%	10 071	20.0%	34 250	68.2%	20 109	19.6%	(49.9%)
B	Sol Plaatje	NC091	56 172	55 572	10 548	18.8%	12 680	22.6%	11 547	20.8%	34 775	62.6%	38 192	16.4%	(69.8%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	615	-	(100.0%)
B	Magareng	NC093	3 955	3 636	882	22.3%	768	19.4%	808	22.2%	2 458	67.6%	2 539	17.2%	(68.2%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Frances Baard		60 128	59 208	11 430	19.0%	13 449	22.4%	12 355	20.9%	37 233	62.9%	41 346	16.4%	(70.1%)
	Total Northern Cape		162 499	163 630	34 263	21.1%	43 510	26.8%	38 119	23.3%	115 892	70.8%	98 718	19.0%	(61.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Sport and recreation		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 161 072	1 180 001	256 248	22.1%	367 450	31.6%	286 273	24.3%	909 971	77.1%	891 011	28.6%	(67.9%)
	Total Metros		1 161 072	1 180 001	256 248	22.1%	367 450	31.6%	286 273	24.3%	909 971	77.1%	891 011	28.6%	(67.9%)
B	Matzikama	WC011	9 696	10 813	1 489	15.4%	2 158	22.3%	1 735	16.0%	5 383	49.8%	5 456	21.7%	(68.2%)
B	Cederberg	WC012	12 990	13 956	2 658	20.5%	3 353	25.8%	3 915	28.1%	9 926	71.1%	9 440	23.4%	(58.5%)
B	Bergivier	WC013	15 909	17 443	3 274	20.6%	4 494	28.3%	3 841	22.0%	11 610	66.6%	12 519	17.1%	(69.3%)
B	Saldanha Bay	WC014	54 416	46 648	6 833	12.6%	9 841	18.1%	8 644	18.5%	25 318	54.3%	32 933	21.4%	(73.8%)
B	Swartland	WC015	24 964	25 824	4 536	18.2%	6 737	27.0%	5 117	19.8%	16 390	63.5%	15 376	20.7%	(66.7%)
C	West Coast	DC1	7 063	6 806	1 036	14.7%	1 495	21.2%	1 390	20.4%	3 921	57.6%	4 220	23.3%	(67.1%)
	Total West Coast		125 037	121 490	19 825	15.9%	28 080	22.5%	24 642	20.3%	72 548	59.7%	79 944	20.9%	(69.2%)
B	Witzenberg	WC022	30 457	31 297	5 331	17.5%	5 900	19.4%	6 213	19.9%	17 444	55.7%	18 773	22.0%	(66.9%)
B	Drakenstein	WC023	81 302	67 908	12 618	15.5%	18 229	22.4%	15 540	22.9%	46 387	68.3%	48 005	17.1%	(67.6%)
B	Stellenbosch	WC024	49 049	50 319	6 884	14.0%	13 174	26.9%	10 601	21.1%	30 659	60.9%	31 513	29.5%	(66.4%)
B	Breede Valley	WC025	24 824	25 909	616	2.5%	3 764	15.2%	10 387	40.1%	14 768	57.0%	21 076	31.2%	(50.7%)
B	Langeberg	WC026	28 969	28 875	4 740	16.4%	6 235	21.5%	7 085	24.5%	18 059	62.5%	18 059	25.8%	(60.8%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		214 601	204 309	30 189	14.1%	47 302	22.0%	49 826	24.4%	127 316	62.3%	137 427	23.6%	(63.7%)
B	Theewaterskloof	WC031	10 659	11 214	1 816	17.0%	2 399	22.5%	2 478	22.1%	6 692	59.7%	6 684	19.4%	(62.9%)
B	Overstrand	WC032	56 586	58 412	9 534	16.8%	14 325	25.3%	13 913	23.8%	37 773	64.7%	35 920	25.5%	(61.3%)
B	Cape Agulhas	WC033	13 493	13 493	2 292	17.0%	3 498	25.9%	3 332	24.7%	9 122	67.6%	9 132	25.1%	(63.5%)
B	Swellendam	WC034	11 944	11 409	2 253	18.9%	3 069	25.7%	2 397	21.0%	7 719	67.7%	7 382	19.7%	(67.5%)
C	Overberg	DC3	16 810	17 252	3 719	22.1%	4 315	25.7%	3 946	22.9%	11 980	69.4%	11 142	22.5%	(64.6%)
	Total Overberg		109 492	111 779	19 614	17.9%	27 605	25.2%	26 065	23.3%	73 285	65.6%	70 260	23.6%	(62.9%)
B	Kannaland	WC041	812	597	40	5.0%	53	6.6%	204	34.3%	298	50.0%	278	19.4%	(26.5%)
B	Hessequa	WC042	25 961	25 797	3 907	15.0%	7 410	28.5%	5 830	22.6%	17 147	66.5%	15 178	21.5%	(61.6%)
B	Mossel Bay	WC043	53 572	52 833	9 652	18.0%	11 636	21.7%	12 492	23.6%	33 780	63.9%	31 463	26.0%	(60.3%)
B	George	WC044	36 393	34 579	5 968	16.4%	9 497	26.1%	7 715	22.3%	23 179	67.0%	23 494	27.9%	(67.2%)
B	Oudtshoorn	WC045	39 646	38 611	7 328	18.5%	8 921	22.5%	8 989	23.3%	25 238	65.4%	24 209	16.2%	(62.9%)
B	Bitou	WC047	29 644	29 699	4 676	15.8%	7 128	24.0%	5 650	19.0%	17 454	58.8%	18 884	29.9%	(70.1%)
B	Knysna	WC048	26 197	22 024	3 600	13.7%	5 320	20.3%	5 210	23.7%	14 131	64.2%	12 398	14.5%	(58.0%)
C	Garden Route	DC4	13 494	12 639	1 844	13.7%	2 863	21.2%	3 080	24.4%	7 787	61.6%	9 224	24.2%	(66.6%)
	Total Garden Route		225 719	216 777	37 015	16.4%	52 829	23.4%	49 171	22.7%	139 014	64.1%	135 129	22.8%	(63.6%)
B	Laingsburg	WC051	256	272	53	20.7%	80	31.2%	61	22.6%	194	71.4%	576	31.3%	(89.3%)
B	Prince Albert	WC052	1 269	1 123	194	15.3%	316	24.9%	283	25.2%	793	70.6%	839	19.2%	(66.3%)
B	Beaufort West	WC053	3 000	11 538	1 699	56.6%	1 301	43.4%	2 043	17.7%	5 044	43.7%	4 770	19.7%	(57.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		4 525	12 933	1 946	43.0%	1 697	37.5%	2 387	18.5%	6 031	46.6%	6 185	20.3%	(61.4%)
	Total Western Cape		1 840 446	1 847 289	364 838	19.8%	524 963	28.5%	438 365	23.7%	1 328 166	71.9%	1 319 956	26.4%	(66.8%)
	Total National		8 939 547	8 694 176	1 761 477	19.7%	2 180 695	24.4%	2 043 395	23.5%	5 985 566	68.8%	5 648 619	21.6%	(63.8%)

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Public safety		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	436 528	449 565	107 443	24.6%	100 135	22.9%	106 657	23.7%	314 235	69.9%	293 053	25.0%	(63.6%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	146 852	10.9%	(100.0%)
	Total Metros		436 528	449 565	107 443	24.6%	100 135	22.9%	106 657	23.7%	314 235	69.9%	439 905	16.1%	(75.8%)
B	Dr Beyers Naude	EC101	7 159	7 417	1 589	22.2%	1 895	26.5%	1 725	23.3%	5 208	70.2%	5 135	22.5%	(66.4%)
B	Blue Crane Route	EC102	3 154	3 654	602	19.1%	1 003	31.8%	858	23.5%	2 464	67.4%	1 918	20.1%	(55.2%)
B	Makana	EC104	23 623	23 563	4 082	17.3%	6 818	28.9%	8 284	35.2%	19 185	81.4%	16 366	16.5%	(49.4%)
B	Ndlambe	EC105	9 268	7 200	1 887	20.4%	2 207	23.8%	1 890	26.3%	5 985	83.1%	5 969	20.5%	(68.3%)
B	Sundays River Valley	EC106	17 432	16 913	20	0.1%	1 120	6.4%	5 734	33.9%	6 874	40.6%	6 512	4.0%	(11.9%)
B	Kouga	EC108	25 505	25 389	5 812	22.8%	6 367	25.0%	6 127	24.1%	18 306	72.1%	18 181	25.9%	(66.3%)
B	Kou-Kamma	EC109	26 162	14 002	2 651	10.1%	1 912	7.3%	2 223	15.9%	6 786	48.5%	6 499	12.3%	(65.8%)
C	Sarah Baartman	DC10	29 762	30 821	4 472	15.0%	(30)	(0.1%)	1 252	4.1%	5 694	18.5%	4 934	15.5%	(74.6%)
	Total Sarah Baartman		142 065	128 959	21 116	14.9%	21 292	15.0%	28 094	21.8%	70 502	54.7%	65 513	16.2%	(57.1%)
B	Mbhashe	EC121	1 380	1 480	30	2.2%	24	1.7%	21	1.4%	75	5.1%	771	22.4%	(97.3%)
B	Mnquma	EC122	33 591	34 593	2 701	8.0%	8 201	24.4%	10 817	31.3%	21 719	62.8%	21 454	16.1%	(49.6%)
B	Great Kei	EC123	2 790	2 820	119	4.3%	485	17.4%	521	18.5%	1 124	39.9%	1 017	-	(48.8%)
B	Amahlathi	EC124	2 288	2 438	599	26.2%	624	27.4%	732	30.0%	1 956	80.2%	2	-	29660.5%
B	Ngqushwa	EC126	10 304	10 294	2 055	19.9%	2 099	20.5%	1 945	18.9%	6 110	59.4%	7 090	22.1%	(72.6%)
B	Raymond Mhlaba	EC129	25 915	25 915	-	-	6 794	26.2%	2 194	8.5%	8 988	34.7%	17 057	25.9%	(87.1%)
C	Amathole	DC12	65 255	67 231	15 383	23.6%	15 529	23.8%	15 878	23.6%	46 790	69.6%	-	-	-
	Total Amathole		141 525	144 770	20 887	14.8%	33 768	23.9%	32 107	22.2%	86 762	59.9%	47 392	11.9%	(32.3%)
B	Inxuba Yethemba	EC131	3 519	3 237	385	10.9%	708	20.1%	1 004	31.0%	2 097	64.8%	1 913	26.0%	(47.5%)
B	Intsika Yethu	EC135	17 276	17 676	-	-	36	0.2%	2	0.0%	38	0.2%	492	2.0%	(99.6%)
B	Emalahleni (EC)	EC136	1 724	1 974	481	27.9%	597	34.7%	593	30.1%	1 672	84.7%	1 894	14.0%	(68.7%)
B	Engcobo	EC137	9 071	8 000	1 126	12.4%	1 248	13.8%	1 160	14.5%	3 534	44.2%	2 925	25.2%	(60.3%)
B	Sakhisizwe	EC138	3 743	5 342	1 242	33.2%	1 546	41.3%	1 002	18.7%	3 790	70.9%	2 172	11.6%	(53.9%)
B	Enoch Mgijima	EC139	33 505	34 449	8 358	24.9%	9 018	26.9%	8 170	23.7%	25 546	74.2%	30 056	26.8%	(72.8%)
C	Chris Hani	DC13	7 627	3 800	1 364	17.9%	1 622	21.3%	1 203	31.7%	4 189	110.2%	4 545	23.6%	(73.5%)
	Total Chris Hani		76 465	74 477	12 956	16.9%	14 775	19.3%	13 134	17.6%	40 866	54.9%	43 998	19.3%	(70.1%)
B	Elundini	EC141	12 367	12 398	211	1.7%	4 883	39.5%	928	7.5%	6 022	48.6%	5 090	2.2%	(81.8%)
B	Senqu	EC142	4 578	4 452	519	11.3%	579	12.7%	52	1.2%	1 150	25.8%	3 528	32.5%	(98.5%)
B	Walter Sisulu	EC145	7 336	7 078	1 164	15.9%	1 212	16.5%	-	-	2 376	33.6%	3 142	12.9%	(100.0%)
C	Joe Gqabi	DC14	19 293	15 641	498	2.6%	789	4.1%	3 771	24.1%	5 058	32.3%	10 291	22.0%	(63.4%)
	Total Joe Gqabi		43 574	39 569	2 392	5.5%	7 463	17.1%	4 751	12.0%	14 607	36.9%	22 052	16.3%	(78.5%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	17 909	17 744	6 425	35.9%	6 393	35.7%	6 383	36.0%	19 200	108.2%	19 364	36.1%	(67.0%)
B	Mhlonito	EC156	26 461	30 101	4 884	18.5%	6 399	24.2%	6 600	21.9%	17 885	59.4%	19 716	24.9%	(66.5%)
B	King Sabata Dalindyebo	EC157	102 476	129 447	31 385	30.6%	31 349	30.6%	32 291	24.9%	95 025	73.4%	91 060	32.6%	(64.5%)
C	O R Tambo	DC15	32 643	33 989	5 582	17.1%	5 368	16.4%	6 567	19.3%	17 516	51.5%	19 095	13.6%	(65.6%)
	Total O.R. Tambo		179 489	211 280	48 277	26.9%	49 509	27.6%	51 841	24.5%	149 627	70.8%	149 235	28.5%	(63.3%)
B	Matielie	EC441	20 873	20 873	4 217	20.2%	4 512	21.6%	4 465	21.4%	13 194	63.2%	12 826	23.1%	(65.2%)
B	Umzimvubu	EC442	30 919	32 268	6 233	22.4%	6 300	20.4%	6 987	21.7%	20 210	62.6%	21 203	29.9%	(67.0%)
B	Mbizana	EC443	15 014	15 222	2 524	16.8%	2 774	18.5%	2 804	18.4%	8 102	53.2%	8 885	22.2%	(68.4%)
B	Ntabankulu	EC444	4 377	5 255	590	13.5%	620	14.2%	626	11.9%	1 836	34.9%	2 189	57.5%	(71.4%)
C	Alfred Nzo	DC44	604	29 421	5 057	837.5%	5 271	873.0%	5 444	18.5%	15 772	53.6%	17 651	902.7%	(69.2%)
	Total Alfred Nzo		71 786	103 039	19 310	26.9%	19 477	27.1%	20 326	19.7%	59 113	57.4%	62 754	37.3%	(67.6%)
	Total Eastern Cape		1 091 430	1 151 658	232 381	21.3%	246 419	22.6%	256 912	22.3%	735 712	63.9%	830 848	17.9%	(69.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Public safety														
R thousands	Code													
FREE STATE														
A	Mangaung MAN	259 970	324 251	67 646	26.0%	85 713	33.0%	44 615	13.8%	197 975	61.1%	216 187	23.6%	(79.4%)
	Total Metros	259 970	324 251	67 646	26.0%	85 713	33.0%	44 615	13.8%	197 975	61.1%	216 187	23.6%	(79.4%)
B	Letsemeng FS161	-	-	-	-	-	-	-	-	-	-	144	1442.6%	(100.0%)
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	3 131	3 366	767	24.5%	590	18.9%	551	16.4%	1 909	56.7%	715	16.5%	(22.9%)
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	3 131	3 366	767	24.5%	590	18.9%	551	16.4%	1 909	56.7%	859	21.3%	(35.8%)
B	Masilonyana FS181	1 278	1 278	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo FS182	1 094	1 359	295	27.0%	136	12.4%	1 062	78.1%	1 493	109.8%	84	11.0%	1164.1%
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng FS184	97 967	97 967	22 443	22.9%	25 046	25.6%	25 069	25.6%	72 558	74.1%	69 162	22.7%	(63.8%)
B	Nala FS185	2 033	2 624	540	26.5%	652	32.1%	520	19.8%	1 712	65.2%	501	14.2%	3.7%
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	102 372	103 228	23 277	22.7%	25 834	25.2%	26 651	25.8%	75 762	73.4%	69 748	22.1%	(61.8%)
B	Setsoto FS191	11 912	9 293	2 407	20.2%	2 196	18.4%	2 025	21.8%	6 629	71.3%	5 983	13.2%	(66.1%)
B	Dihlabeng FS192	15 493	15 293	5 524	35.7%	5 614	36.2%	5 763	37.7%	16 900	110.5%	15 868	36.1%	(63.7%)
B	Nketoana FS193	7 554	7 554	1 420	18.8%	1 559	20.6%	522	6.9%	3 501	46.3%	6 785	24.3%	(92.3%)
B	Maluti-a-Phofung FS194	65 041	62 488	11 704	18.0%	13 939	21.4%	8 924	14.3%	34 567	55.3%	41 765	21.7%	(78.6%)
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa FS196	6 815	12 754	-	-	727	10.7%	1 945	15.2%	2 672	21.0%	1 495	7.6%	30.1%
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	106 815	107 382	21 055	19.7%	24 035	22.5%	19 179	17.9%	64 269	59.9%	71 896	22.1%	(73.3%)
B	Moghaka FS201	35 097	37 379	7 704	22.0%	8 865	25.3%	8 074	21.6%	24 642	65.9%	22 497	22.4%	(64.1%)
B	Ngwathe FS203	10 657	9 657	418	3.9%	1 428	13.4%	602	6.2%	2 448	25.3%	1 911	8.2%	(68.5%)
B	Metsimaholo FS204	49 979	48 487	9 801	19.6%	10 589	21.2%	11 210	23.1%	31 600	65.2%	31 246	20.7%	(64.1%)
B	Matube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	12 585	11 918	2 441	19.4%	2 653	21.1%	2 764	23.2%	7 858	65.9%	7 513	23.3%	(63.2%)
	Total Fezile Dabi	108 319	107 441	20 364	18.8%	23 535	21.7%	22 650	21.1%	66 549	61.9%	63 167	20.4%	(64.1%)
	Total Free State	580 607	645 669	133 110	22.9%	159 707	27.5%	113 646	17.6%	406 462	63.0%	421 856	22.6%	(73.1%)
GAUTENG														
A	City of Ekurhuleni EKU	2 393 560	2 451 803	628 340	26.3%	682 878	28.5%	741 086	30.2%	2 052 304	83.7%	1 712 292	34.1%	(56.7%)
A	City of Johannesburg JHB	3 184 389	3 128 607	569 811	17.9%	1 077 248	33.8%	911 128	29.1%	2 558 187	81.8%	1 867 415	11.5%	(51.2%)
A	City of Tshwane TSH	3 579 766	3 557 972	922 020	25.8%	1 319 822	36.9%	1 058 322	29.7%	3 300 164	92.8%	2 420 681	27.4%	(56.3%)
	Total Metros	9 157 715	9 138 382	2 120 171	23.2%	3 079 948	33.6%	2 710 536	29.7%	7 910 655	86.6%	6 000 388	20.5%	(54.8%)
B	Emfuleni GT421	154 423	180 191	39 134	25.3%	37 476	24.3%	38 419	21.3%	115 029	63.8%	110 735	25.8%	(65.3%)
B	Midvaal GT422	114 782	109 261	13 417	11.7%	14 894	13.0%	46 204	42.3%	74 516	68.2%	63 910	(23.6%)	(27.7%)
B	Lesedi GT423	63 262	37 033	7 040	11.1%	7 224	11.4%	8 791	23.7%	23 055	62.3%	20 117	10.0%	(56.3%)
C	Sedibeng DC42	4 767	5 045	1 051	22.0%	1 146	24.0%	1 333	26.4%	3 530	70.0%	3 718	21.9%	(64.1%)
	Total Sedibeng	337 234	331 530	60 642	18.0%	60 740	18.0%	94 747	28.6%	216 129	65.2%	198 481	6.1%	(52.3%)
B	Mogale City GT481	116 272	106 749	23 124	19.9%	25 208	21.7%	26 463	24.8%	74 795	70.1%	24 706	30.1%	7.1%
B	Merafong City GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City GT485	54 339	49 364	4 758	8.8%	63	0.1%	252	0.5%	5 073	10.3%	38 550	18.2%	(99.3%)
C	West Rand DC48	94 723	94 390	24 704	26.1%	23 373	24.7%	22 706	24.1%	70 783	75.0%	79 588	26.1%	(71.5%)
	Total West Rand	265 334	250 503	52 587	19.8%	48 644	18.3%	49 421	19.7%	150 652	60.1%	142 843	25.8%	(65.4%)
	Total Gauteng	9 760 283	9 720 415	2 233 400	22.9%	3 189 332	32.7%	2 854 704	29.4%	8 277 436	85.2%	6 341 711	20.2%	(55.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Public safety		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
KWAZULU-NATAL															
A	eThekweni	ETH	1 708 743	1 818 538	420 505	24.6%	524 361	30.7%	275 412	15.1%	1 220 278	67.1%	1 133 103	20.9%	(75.7%)
Total Metros			1 708 743	1 818 538	420 505	24.6%	524 361	30.7%	275 412	15.1%	1 220 278	67.1%	1 133 103	20.9%	(75.7%)
B	Umdoni	KZN212	5 711	7 682	1 838	32.2%	1 583	27.7%	1 689	22.0%	5 110	66.5%	5 129	39.2%	(67.1%)
B	Umzumbe	KZN213	10 165	10 210	1 569	15.4%	2 026	19.9%	1 630	16.0%	5 225	51.2%	3 526	14.5%	(53.8%)
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	46 308	45 864	7 410	16.0%	15 723	34.0%	561	1.2%	23 695	51.7%	22 157	64.7%	(97.5%)
C	Ugu	DC21	1 250	-	17	1.4%	-	-	-	-	17	-	1 200	-	(100.0%)
Total Ugu			63 434	63 756	10 835	17.1%	19 332	30.5%	3 880	6.1%	34 047	53.4%	32 012	50.5%	(87.9%)
B	uMshwathi	KZN221	650	3 470	437	67.3%	802	123.3%	311	9.0%	1 550	44.7%	2 106	30.3%	(85.2%)
B	uMngeni	KZN222	12 565	12 404	2 398	19.1%	2 603	20.7%	2 967	23.9%	7 967	64.2%	6 817	23.5%	(56.5%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	36	36	4	12.2%	-	-	7	20.3%	12	32.5%	2	-	260.9%
B	Msunduzi	KZN225	186 413	196 836	220 990	118.5%	41 995	22.5%	258 793	131.5%	521 778	265.1%	47 501	-	444.8%
B	Mkhambathini	KZN226	15	-	-	-	-	-	-	-	-	-	3	-	(100.0%)
B	Richmond	KZN227	2	2	73	3029.1%	27	1106.9%	10	537.4%	109	6135.7%	19	-	(48.3%)
C	uMgungundlovu	DC22	90 826	90 826	-	-	-	-	1 472	1.6%	1 472	1.6%	203	0.0%	625.6%
Total uMgungundlovu			290 507	303 573	223 902	77.1%	45 425	15.6%	263 560	86.8%	532 888	175.5%	56 652	1.2%	365.2%
B	Okhahlamba	KZN235	5 874	6 340	1 388	23.6%	1 508	25.7%	1 626	25.6%	4 521	71.3%	4 351	26.7%	(62.6%)
B	Inkosi Langalibalele	KZN237	10 258	10 258	549	5.4%	444	4.3%	534	5.2%	1 527	14.9%	3 293	65.8%	(83.8%)
B	Alfred Duma	KZN238	51 432	52 269	10 968	21.3%	15 177	29.5%	11 742	22.5%	37 888	72.5%	37 510	22.8%	(68.7%)
C	Uthukela	DC23	12	12	-	-	-	-	-	-	-	-	-	-	
Total Uthukela			67 577	68 879	12 905	19.1%	17 129	25.3%	13 902	20.2%	43 936	63.8%	45 154	23.6%	(69.2%)
B	Endumeni	KZN241	3 027	3 151	501	16.5%	46	1.5%	52	1.6%	599	19.0%	1 812	24.2%	(97.1%)
B	Nquthu	KZN242	18 149	22 269	103	0.6%	1 588	8.7%	1 843	8.3%	3 534	15.9%	590	1.1%	212.7%
B	Msinga	KZN244	12 245	14 101	3 157	25.8%	4 466	36.5%	3 420	24.3%	11 043	78.3%	9 111	33.5%	(62.5%)
B	Umvoti	KZN245	36 110	41 359	9 455	26.2%	12 240	33.9%	10 107	24.4%	31 802	76.9%	28 547	36.0%	(64.6%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	
Total Umzinyathi			69 531	80 880	13 216	19.0%	18 340	26.4%	15 422	19.1%	46 977	58.1%	40 059	24.4%	(61.5%)
B	Newcastle	KZN252	70 262	54 430	12 182	17.3%	13 838	19.7%	13 184	24.2%	39 204	72.0%	45 899	16.5%	(71.3%)
B	Emadlangeni	KZN253	9 235	10 879	2 489	27.0%	1 678	18.2%	1 972	18.1%	6 139	56.4%	13 644	88.4%	(85.5%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	64	64	-	-	-	-	-	-	-	-	-	-	
Total Amajuba			79 561	65 373	14 671	18.4%	15 517	19.5%	15 156	23.2%	45 344	69.4%	59 542	24.1%	(74.5%)
B	eDumbe	KZN261	668	735	-	-	149	22.2%	-	-	149	20.2%	69	-	(100.0%)
B	uPhongolo	KZN262	26 344	21 563	4 457	16.9%	4 606	17.5%	3 990	18.5%	13 053	60.5%	-	-	
B	Abaqulusi	KZN263	35 391	36 271	3 207	9.1%	4 036	11.4%	3 585	9.9%	10 827	29.9%	14 324	9.6%	(75.0%)
B	Nongoma	KZN265	10 259	16 830	5 331	52.0%	5 008	48.8%	10 341	61.4%	20 680	122.9%	9 408	44.6%	9.9%
B	Ulundi	KZN266	48 038	44 400	11 678	24.3%	8 166	17.0%	10 839	24.4%	30 683	69.1%	33 041	26.8%	(67.2%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	
Total Zululand			120 699	119 799	24 673	20.4%	21 965	18.2%	28 754	24.0%	75 392	62.9%	56 843	20.9%	(49.4%)
B	Umhlabuyalingana	KZN271	4 488	4 096	582	13.0%	665	14.8%	672	16.4%	1 919	46.9%	1 979	98.1%	(66.0%)
B	Jozini	KZN272	18 758	18 007	4 458	23.8%	5 642	30.1%	5 477	30.4%	15 577	86.5%	14 830	19.5%	(63.1%)
B	Mubaluba	KZN275	18 952	21 551	528	2.8%	6 818	36.0%	11 150	51.7%	18 495	85.8%	2 807	-	297.2%
B	Hlabisa Big Five	KZN276	294	16 327	3 922	1331.9%	4 321	1467.5%	3 606	22.1%	11 850	72.6%	9 231	494.6%	(60.9%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	
Total Umkhanyakude			42 493	59 982	9 490	22.3%	17 445	41.1%	20 906	34.9%	47 841	79.8%	28 847	19.4%	(27.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Public safety															
R thousands	Code														
B	Mfolozi	KZN281	17 817	19 375	4 715	26.5%	5 434	30.5%	4 227	21.8%	14 378	74.2%	12 820	22.6%	(67.0%)
B	uMhlatuze	KZN282	107 239	104 900	22 997	21.4%	24 159	22.5%	26 330	25.1%	73 486	70.1%	72 900	24.9%	(63.9%)
B	uMlalazi	KZN284	68 512	47 377	15 514	22.6%	18 185	26.5%	(3 340)	(7.0%)	30 360	64.1%	47 318	20.2%	(107.1%)
B	Mthonjaneni	KZN285	15 083	15 582	4 193	27.8%	4 483	29.7%	3 267	21.0%	11 943	76.6%	11 224	26.8%	(70.9%)
B	Nkandla	KZN286	323	573	-	-	357	110.5%	-	-	357	62.3%	306	21.2%	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		208 973	187 806	47 419	22.7%	52 620	25.2%	30 485	16.2%	130 524	69.5%	144 568	23.2%	(78.9%)
B	Mandeni	KZN291	422	1 042	-	-	-	-	213	20.4%	213	20.4%	-	-	-
B	KwaDukuza	KZN292	130 100	120 658	23 871	18.3%	28 530	21.9%	26 878	22.3%	79 278	65.7%	70 260	19.2%	(61.7%)
B	Ndwedwe	KZN293	-	1 000	-	-	61	-	205	20.5%	267	26.7%	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		130 522	122 700	23 871	18.3%	28 591	21.9%	27 296	22.2%	79 758	65.0%	70 260	19.2%	(61.2%)
B	Greater Kokstad	KZN433	41 240	38 660	8 526	20.7%	9 023	21.9%	8 792	22.7%	26 341	68.1%	24 008	23.2%	(63.4%)
B	Ubuhlebezwe	KZN434	18 031	17 937	2 216	12.3%	7 528	41.7%	3 803	21.2%	13 546	75.5%	12 867	14.8%	(70.4%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	10 169	9 981	2 007	19.7%	2 568	25.2%	2 780	27.9%	7 355	73.7%	6 434	25.2%	(56.8%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		69 440	66 579	12 749	18.4%	19 118	27.5%	15 375	23.1%	47 243	71.0%	43 310	21.2%	(64.5%)
	Total Kwazulu-Natal		2 851 481	2 957 865	814 237	28.6%	779 842	27.3%	710 149	24.0%	2 304 228	77.9%	1 710 351	19.7%	(58.5%)
LIMPOPO															
B	Greater Giyani	LIM331	140	200	128	91.7%	19	13.3%	28	14.0%	175	87.4%	113	29.9%	(75.3%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	51 033	51 045	4 402	8.6%	4 382	8.6%	2 228	4.4%	11 011	21.6%	11 658	7.2%	(80.9%)
B	Ba-Phalaborwa	LIM334	29 620	29 483	6 233	21.0%	2 393	8.1%	4 162	14.1%	12 788	43.4%	9 674	5.3%	(57.0%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	67 645	72 054	22 421	33.1%	22 055	32.6%	17 794	24.7%	62 270	86.4%	60 480	38.4%	(70.6%)
	Total Mopani		148 437	152 782	33 184	22.4%	28 848	19.4%	24 211	15.8%	86 244	56.4%	81 925	19.2%	(70.4%)
B	Musina	LIM341	13 943	13 544	5 213	37.4%	5 520	39.6%	5 900	43.6%	16 632	122.8%	12 624	148.7%	(53.3%)
B	Thulamela	LIM343	6 310	7 158	866	13.7%	1 580	25.0%	1 558	21.8%	4 004	55.9%	17 630	36.7%	(91.2%)
B	Makhado	LIM344	5 014	7 203	984	19.7%	1 188	23.7%	925	12.8%	3 099	43.0%	2 499	6.6%	(63.0%)
B	Collins Chabane	LIM345	8 062	10 042	2 999	37.2%	1 179	14.6%	77	0.8%	4 255	42.4%	6 844	33.7%	(98.9%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		33 329	37 947	10 064	30.2%	9 467	28.4%	8 460	22.3%	27 991	73.8%	39 597	44.0%	(78.6%)
B	Blouberg	LIM351	14 685	14 685	4 663	31.8%	4 621	31.5%	4 708	32.1%	13 993	95.3%	13 494	31.1%	(65.1%)
B	Molemole	LIM353	14 350	14 601	3 520	24.5%	4 221	29.4%	3 833	26.2%	11 574	79.3%	11 006	26.9%	(65.2%)
B	Polokwane	LIM354	54 804	54 322	14 090	25.7%	13 864	25.3%	14 801	27.2%	42 758	78.7%	34 824	24.6%	(57.5%)
B	Lepelle-Nkumpi	LIM355	11 571	14 088	18	0.2%	74	0.6%	1 514	10.7%	1 607	11.4%	-	-	-
C	Capricorn	DC35	42 708	42 708	9 370	21.9%	9 898	23.2%	10 103	23.7%	29 371	68.8%	28 549	24.9%	(64.6%)
	Total Capricorn		138 119	140 044	31 662	22.9%	32 681	23.7%	34 959	24.9%	99 302	70.7%	87 873	25.8%	(60.2%)
B	Thabazimbi	LIM361	1 248	16 094	274	22.0%	332	26.6%	273	1.7%	879	5.5%	860	15.3%	(68.2%)
B	Lephalale	LIM362	21 402	21 502	4 712	22.0%	4 279	20.0%	5 023	23.4%	14 013	65.2%	13 006	25.2%	(61.4%)
B	Bela Bela	LIM366	17 021	16 921	8 837	51.9%	11 741	69.0%	6 979	41.2%	27 557	162.9%	10 134	66.6%	(31.1%)
B	Mogalakwena	LIM367	38 695	47 417	11 934	30.8%	12 441	32.2%	8 501	17.9%	32 877	69.3%	42 862	31.1%	(80.2%)
B	Modimolle-Mookgopong	LIM368	17 747	17 532	748	4.2%	1 761	9.9%	(93)	(0.5%)	2 417	13.8%	4 396	-	(102.1%)
C	Waterberg	DC36	20 095	39 321	12 254	61.0%	10 316	51.3%	1 757	4.5%	24 327	61.9%	37 352	21.7%	(95.3%)
	Total Waterberg		116 207	158 786	38 759	33.4%	40 870	35.2%	22 441	14.1%	102 069	64.3%	108 610	26.8%	(79.3%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	42 740	26 428	3 616	8.5%	4 548	10.6%	4 037	15.3%	12 201	46.2%	11 344	6.1%	(64.4%)
B	Makhuduthamaga	LIM473	15 477	15 521	-	-	37	0.2%	62	0.4%	98	0.6%	2 330	0.2%	(97.4%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		58 218	41 949	3 616	6.2%	4 584	7.9%	4 099	9.8%	12 299	29.3%	13 674	4.9%	(70.0%)
	Total Limpopo		494 309	531 867	117 285	23.7%	116 451	23.6%	94 170	17.7%	327 906	61.7%	331 679	23.9%	(71.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Public safety															
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	38 831	36 458	7 222	18.6%	9 129	23.5%	4 449	12.2%	20 800	57.1%	27 348	25.4%	(83.7%)
B	Msakaligwa	MP302	21 649	26 870	4 624	21.4%	4 807	22.2%	4 810	17.9%	14 240	53.0%	16 475	16.4%	(70.8%)
B	Mkhondo	MP303	9 383	24 622	4 751	50.6%	6 471	69.0%	6 059	24.6%	17 281	70.2%	15 149	23.8%	(60.0%)
B	Pitso K. Seme (MP)	MP304	7 403	7 403	731	9.9%	1 112	15.0%	1 524	20.6%	3 368	45.5%	228	4.5%	568.3%
B	Lekwa	MP305	25 466	35 031	8 888	34.9%	8 872	34.8%	154	0.4%	17 913	51.1%	16 239	73.3%	(99.1%)
B	Dipaleseng	MP306	5 218	5 537	57	1.1%	-	-	150	2.7%	207	3.7%	121	0.3%	24.0%
B	Govan Mbeki	MP307	102 569	99 059	6 900	6.7%	33 930	33.1%	19 786	20.0%	60 616	61.2%	1 524	0.2%	1198.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		210 518	234 981	33 172	15.8%	64 322	30.6%	36 931	15.7%	134 426	57.2%	77 084	17.5%	(52.1%)
B	Victor Khanye	MP311	30 578	28 130	4 734	15.5%	5 316	17.4%	6 630	23.6%	16 680	59.3%	14 012	6.5%	(52.7%)
B	Emalaheni (MP)	MP312	155 378	155 378	37 919	24.4%	41 249	26.5%	40 077	25.8%	119 245	76.7%	111 594	23.1%	(64.1%)
B	Steve Tshwete	MP313	118 968	117 828	24 238	20.4%	27 677	23.3%	25 599	21.7%	77 513	65.8%	68 592	21.1%	(62.7%)
B	Emakhazeni	MP314	22 191	25 216	5 787	26.1%	4 114	18.5%	5 643	22.4%	15 544	61.6%	2 182	30.6%	158.6%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	38 959	40 297	6 408	16.4%	9 499	24.4%	11 626	28.8%	27 532	68.3%	15 364	7.3%	(24.3%)
C	Nkangala	DC31	47 065	49 907	8 419	17.9%	10 250	21.8%	14 043	28.1%	32 711	65.5%	33 401	38.5%	(58.0%)
	Total Nkangala		413 139	416 756	87 504	21.2%	98 104	23.7%	103 617	24.9%	289 225	69.4%	245 145	18.5%	(57.7%)
B	Thaba Chweu	MP321	27 733	27 833	7 810	28.2%	8 117	29.3%	7 306	26.3%	23 233	83.5%	12 409	31.4%	(41.1%)
B	Nkomazi	MP324	28 351	34 520	7 434	26.2%	9 264	32.7%	8 179	23.7%	24 877	72.1%	21 696	26.0%	(62.3%)
B	Bushbuckridge	MP325	1 303	1 303	107	8.2%	26	2.0%	505	38.8%	638	49.0%	329	53.5%	-
B	City of Mbombela	MP326	122 752	126 051	28 194	23.0%	35 443	28.9%	32 119	25.5%	95 576	76.0%	106 334	25.1%	(69.8%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		180 140	189 707	43 545	24.2%	52 849	29.3%	48 110	25.4%	144 504	76.2%	140 768	25.7%	(65.8%)
	Total Mpumalanga		803 797	841 444	164 221	20.4%	215 276	26.8%	188 658	22.4%	568 155	67.5%	462 997	19.8%	(59.3%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	70 941	72 516	12 612	17.8%	28 747	40.5%	20 789	28.7%	62 148	85.7%	51 499	17.8%	(59.6%)
B	Rustenburg	NW373	280 222	301 860	83 566	29.8%	73 709	26.3%	59 584	19.7%	216 859	71.8%	183 630	26.0%	(67.6%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	29 767	29 485	4 964	16.7%	8 684	29.2%	6 908	23.4%	20 556	69.7%	19 952	13.4%	(65.4%)
C	Bojanala Platinum	DC37	1 020	2 020	2 728	267.5%	2 446	239.8%	2 248	111.3%	7 423	367.5%	40 760	22.6%	(94.5%)
	Total Bojanala Platinum		381 950	405 882	103 870	27.2%	113 586	29.7%	89 529	22.1%	306 985	75.6%	295 842	23.1%	(69.7%)
B	Ratlou	NW381	16 519	17 918	4 172	25.3%	4 025	24.4%	3 012	16.8%	11 209	62.6%	5 456	13.5%	(44.8%)
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	39 022	38 977	12 512	32.1%	13 775	35.3%	13 173	33.8%	39 460	101.2%	31 616	28.6%	(58.3%)
B	Ditsobotla	NW384	19 617	19 617	-	-	-	-	-	-	-	-	-	-	-
B	Ramolshere Molloa	NW385	-	-	-	-	-	-	-	-	-	-	5 060	-	(100.0%)
C	Ngaka Modiri Molema	DC38	133 163	133 163	19 868	14.9%	70 929	53.3%	32 092	24.1%	122 889	92.3%	125 669	78.0%	(74.5%)
	Total Ngaka Modiri Molema		208 321	209 674	36 551	17.5%	88 730	42.6%	48 277	23.0%	173 557	82.8%	167 801	61.0%	(71.2%)
B	Naledi (NW)	NW392	12 891	12 888	1 830	14.2%	1 000	7.8%	911	7.1%	3 742	29.0%	8 132	24.8%	(88.8%)
B	Mamusa	NW393	4 280	4 280	-	-	-	-	-	-	-	-	1 654	-	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	100	100	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	42 523	42 879	7 030	16.5%	5 903	13.9%	512	1.2%	13 444	31.4%	12 295	7.9%	(95.8%)
	Total Dr Ruth Segomotsi Mompoti		59 795	60 146	8 860	14.8%	6 903	11.5%	1 423	2.4%	17 186	28.6%	22 082	16.4%	(93.6%)
B	City of Matlosana	NW403	112 367	114 865	26 676	23.7%	30 399	27.1%	27 886	24.3%	84 961	74.0%	81 303	24.3%	(65.7%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	137 935	153 904	12 985	9.4%	15 805	11.5%	55 736	36.2%	84 525	54.9%	53 415	21.8%	4.3%
C	Dr Kenneth Kaunda	DC40	-	-	1 982	-	1 066	-	(3 048)	-	-	-	4 931	35.0%	(161.8%)
	Total Dr Kenneth Kaunda		250 302	268 769	41 642	16.6%	47 270	18.9%	80 574	30.0%	169 486	63.1%	139 648	23.3%	(42.3%)
	Total North West		900 368	944 471	190 923	21.2%	256 488	28.5%	219 803	23.3%	667 214	70.6%	625 373	30.0%	(64.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Public safety														
R thousands														
Code														
NORTHERN CAPE														
B	Joe Morolong	NC451	11	11	2	18.1%	2	13.7%	1	10.9%	5	42.8%	-	-
B	Ga-Segonyana	NC452	19 953	19 807	4 975	24.9%	4 900	24.6%	5 004	25.3%	14 878	75.1%	13 509	25.7% (63.0%)
B	Gamagara	NC453	18 794	-	-	-	-	-	-	-	-	-	14 657	23.0% (100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			38 758	19 818	4 977	12.8%	4 901	12.6%	5 005	25.3%	14 883	75.1%	28 166	24.2% (82.2%)
B	Richtersveld	NC061	144	115	28	19.7%	22	15.3%	21	17.9%	71	61.6%	81	27.2% (74.3%)
B	Nama Khoi	NC062	5 050	3 911	614	12.2%	615	12.2%	777	19.9%	2 006	51.3%	2 108	21.2% (63.2%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	25	-	-	21	-	-	21	84.7%	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	5 014	5 097	1 275	25.4%	1 435	28.6%	1 244	24.4%	3 953	77.6%	3 798	25.0% (67.2%)
Total Namakwa			10 208	9 148	1 917	18.8%	2 093	20.5%	2 041	22.3%	6 051	66.1%	5 987	23.5% (65.9%)
B	Ubuntu	NC071	12	12	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	9 804	8 757	1 752	17.9%	1 892	19.3%	1 648	18.8%	5 293	60.4%	6 135	20.6% (73.1%)
B	Kareeberg	NC074	67	67	5	6.8%	23	33.8%	9	13.5%	36	54.1%	265	(6.0%) (96.6%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	318	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	40	40	12	30.6%	22	55.5%	15	37.2%	49	123.3%	10	44.1%
B	Siyancuma	NC078	4 705	2 958	589	12.5%	456	9.7%	342	11.6%	1 388	46.9%	831	(58.8%)
C	Pixley Ka Seme (NC)	DC7	3 572	3 741	731	20.5%	803	22.5%	915	24.5%	2 449	65.5%	2 440	27.9% (62.5%)
Total Pixley ka Seme (NC)			18 201	15 894	3 089	17.0%	3 197	17.6%	2 930	18.4%	9 216	58.0%	9 681	16.4% (69.7%)
B	IKaif Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	5 286	5 286	718	13.6%	1 125	21.3%	1 180	22.3%	3 023	57.2%	98	2.0% 1101.9%
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	17 870	41 191	8 856	49.6%	8 140	45.5%	8 762	21.3%	25 758	62.5%	16 740	21.7% (47.7%)
C	Z F Mgqawu	DC8	2 702	2 753	659	24.4%	839	31.1%	657	23.9%	2 156	78.3%	1 265	26.3% (48.0%)
Total Z F Mgqawu			25 857	49 230	10 234	39.6%	10 104	39.1%	10 599	21.5%	30 937	62.8%	18 103	18.5% (41.5%)
B	Sol Plaatje	NC091	41 910	41 910	8 758	20.9%	9 615	22.9%	10 269	24.5%	28 642	68.3%	30 228	23.9% (66.0%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	4 962	4 922	861	17.4%	571	11.5%	760	15.5%	2 193	44.6%	2 707	21.6% (71.9%)
B	Phokwane	NC094	6 310	6 218	1 389	22.0%	1 482	23.5%	1 489	23.9%	4 361	70.1%	4 228	14.2% (64.8%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard			53 182	53 050	11 009	20.7%	11 669	21.9%	12 518	23.6%	35 196	66.3%	37 163	21.8% (66.3%)
Total Northern Cape			146 206	147 141	31 226	21.4%	31 963	21.9%	33 094	22.5%	96 283	65.4%	99 101	20.9% (66.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Public safety		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	3 162 129	3 144 413	704 266	22.3%	855 898	27.1%	766 255	24.4%	2 326 420	74.0%	2 173 071	25.1%	(64.7%)
	Total Metros		3 162 129	3 144 413	704 266	22.3%	855 898	27.1%	766 255	24.4%	2 326 420	74.0%	2 173 071	25.1%	(64.7%)
B	Matzikama	WC011	28 665	20 668	3 320	11.6%	4 643	16.2%	3 931	19.0%	11 894	57.5%	13 128	14.9%	(70.1%)
B	Cederberg	WC012	29 902	27 015	7 108	23.8%	7 743	25.9%	7 174	26.6%	22 026	81.5%	20 136	25.7%	(64.4%)
B	Bergrivier	WC013	14 374	35 273	3 351	23.3%	4 366	30.4%	11 024	31.3%	18 741	53.1%	12 536	12.6%	(12.1%)
B	Saldanha Bay	WC014	62 765	65 755	13 010	20.7%	9 070	14.5%	9 695	14.7%	31 775	48.3%	41 573	23.4%	(76.7%)
B	Swartland	WC015	51 607	60 354	8 477	16.4%	10 551	20.4%	9 306	15.4%	28 333	46.9%	24 816	14.2%	(62.5%)
C	West Coast	DC1	46 986	50 637	8 634	18.4%	10 809	23.0%	11 363	22.4%	30 806	60.8%	29 366	20.4%	(61.3%)
	Total West Coast		234 298	259 700	43 900	18.7%	47 182	20.1%	52 494	20.2%	143 576	55.3%	141 555	19.0%	(62.9%)
B	Witzenberg	WC022	42 200	40 824	6 626	15.7%	6 824	16.2%	7 508	18.4%	20 958	51.3%	20 548	17.5%	(63.5%)
B	Drakenstein	WC023	165 963	223 793	20 088	12.1%	78 342	47.2%	30 219	13.5%	128 648	57.5%	96 700	16.2%	(68.8%)
B	Stellenbosch	WC024	281 078	274 413	32 233	11.5%	44 048	15.7%	41 026	15.0%	117 307	42.7%	100 006	14.5%	(59.0%)
B	Breede Valley	WC025	111 459	112 838	(251)	(0.2%)	7 939	7.1%	45 784	40.6%	53 471	47.4%	108 902	259.2%	(58.0%)
B	Langeberg	WC026	34 025	34 170	5 348	15.7%	7 051	20.7%	8 550	25.0%	20 948	61.3%	19 111	19.3%	(55.3%)
C	Cape Winelands DM	DC2	60 457	66 812	9 287	15.4%	15 412	25.5%	18 746	28.1%	43 445	65.0%	47 444	42.7%	(60.5%)
	Total Cape Winelands		695 182	752 850	73 329	10.5%	159 617	23.0%	151 832	20.2%	384 778	51.1%	392 711	31.1%	(61.3%)
B	Theewaterskloof	WC031	56 344	27 768	11 928	21.2%	12 450	22.1%	(7 442)	(26.8%)	16 936	61.0%	476	6.1%	(1663.7%)
B	Overstrand	WC032	119 176	122 500	23 777	20.0%	26 297	22.1%	25 912	21.2%	75 985	62.0%	66 796	24.3%	(61.2%)
B	Cape Agulhas	WC033	5 073	5 073	450	8.9%	644	12.7%	776	15.3%	1 871	36.9%	2 280	17.4%	(65.9%)
B	Swellendam	WC034	38 677	38 555	5 156	13.3%	7 989	20.7%	1 670	4.3%	14 815	38.4%	7 708	11.3%	(78.3%)
C	Overberg	DC3	30 940	33 132	6 515	21.1%	8 164	26.4%	9 298	28.1%	23 976	72.4%	18 474	25.2%	(49.7%)
	Total Overberg		250 210	227 027	47 825	19.1%	55 544	22.2%	30 213	13.3%	133 583	58.8%	95 734	21.0%	(68.4%)
B	Kannaland	WC041	207	311	533	257.3%	370	178.5%	256	82.1%	1 159	372.2%	2 304	1328.3%	(88.9%)
B	Hessequa	WC042	80 825	80 832	4 848	6.0%	25 424	31.5%	15 243	18.9%	45 515	56.3%	40 249	29.1%	(62.1%)
B	Mossel Bay	WC043	69 425	68 858	11 632	16.8%	14 288	20.6%	14 538	21.1%	40 458	58.8%	38 874	23.5%	(62.6%)
B	George	WC044	114 317	111 543	13 382	11.7%	18 859	16.5%	15 692	14.1%	47 934	43.0%	45 401	15.0%	(65.4%)
B	Oudtshoorn	WC045	37 064	33 323	6 442	17.4%	8 366	22.6%	7 733	23.2%	22 541	67.6%	21 389	11.7%	(63.8%)
B	Bitou	WC047	45 697	49 814	10 122	22.2%	14 326	31.4%	14 723	29.6%	39 171	78.6%	28 840	24.5%	(49.0%)
B	Knysna	WC048	158 242	147 084	38 546	24.4%	40 950	25.9%	23 775	16.2%	103 271	70.2%	61 030	15.1%	(61.0%)
C	Garden Route	DC4	26 063	26 761	4 569	17.5%	6 500	24.9%	6 351	23.7%	17 420	65.1%	18 175	28.8%	(65.1%)
	Total Garden Route		531 841	518 527	90 075	16.9%	129 084	24.3%	98 310	19.0%	317 468	61.2%	256 262	19.5%	(61.6%)
B	Laingsburg	WC051	32 046	27 375	5 072	15.8%	9 685	30.2%	5 678	20.7%	20 435	74.6%	29 255	16.0%	(80.6%)
B	Prince Albert	WC052	3 560	1 568	869	24.4%	934	26.2%	960	61.2%	2 762	176.1%	-	-	-
B	Beaufort West	WC053	62 909	64 281	4 721	7.5%	4 271	6.8%	6 085	9.5%	15 077	23.5%	21 161	16.2%	(71.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		98 515	93 224	10 662	10.8%	14 890	15.1%	12 722	13.6%	38 274	41.1%	50 415	16.1%	(74.8%)
	Total Western Cape		4 972 175	4 995 741	970 058	19.5%	1 262 214	25.4%	1 111 826	22.3%	3 344 099	66.9%	3 109 748	24.6%	(64.2%)
	Total National		21 600 657	21 936 271	4 886 841	22.6%	6 257 691	29.0%	5 582 963	25.5%	16 727 495	76.3%	13 933 664	21.3%	(59.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	133 967	206 898	23 560	17.6%	38 080	28.4%	24 240	11.7%	85 879	41.5%	76 080	17.2%	(68.1%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	41 264	10.6%	(100.0%)
	Total Metros		133 967	206 898	23 560	17.6%	38 080	28.4%	24 240	11.7%	85 879	41.5%	117 345	14.1%	(79.3%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	3 656	3 682	782	21.4%	950	26.0%	825	22.4%	2 557	69.5%	2 941	22.2%	(72.0%)
B	Sundays River Valley	EC106	1 258	1 277	35	2.8%	327	26.0%	1 010	79.1%	1 371	107.4%	2 292	61.1%	(55.9%)
B	Kouga	EC108	5 399	6 643	1 156	21.4%	2 216	41.1%	1 673	25.2%	5 046	76.0%	3 090	34.3%	(45.9%)
B	Kou-Kamma	EC109	500	474	107	21.5%	129	25.8%	108	22.7%	344	72.5%	342	23.6%	(68.5%)
C	Sarah Baartman	DC10	562	562	128	22.7%	128	22.8%	129	22.9%	385	68.4%	-	-	-
	Total Sarah Baartman		11 376	12 638	2 209	19.4%	3 751	33.0%	3 744	29.6%	9 703	76.8%	8 665	30.6%	(56.8%)
B	Mbashe	EC121	4 958	458	49	1.0%	-	-	6	1.3%	55	12.0%	8 132	142.3%	(99.9%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 741	2 741	-	-	-	-	-	-	-	-	2	-	(100.0%)
B	Ngqushwa	EC126	1 879	2 279	324	17.2%	316	16.8%	163	7.2%	803	35.3%	1 485	32.7%	(89.0%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	2 047	7 946	356	17.4%	352	17.2%	358	4.5%	1 065	13.4%	-	-	-
	Total Amathole		11 626	13 424	730	6.3%	668	5.7%	526	3.9%	1 924	14.3%	9 619	75.7%	(94.5%)
B	Inxuba Yethemba	EC131	2 844	2 538	205	7.2%	369	13.0%	559	22.0%	1 133	44.6%	1 237	18.3%	(54.8%)
B	Intsika Yethu	EC135	5 435	5 435	-	-	-	-	-	-	-	-	0	0.0%	(100.0%)
B	Emalahleni (EC)	EC136	1 773	2 323	543	30.6%	555	31.3%	667	28.7%	1 766	76.0%	2 086	13.0%	(68.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	631	631	104	16.4%	117	18.5%	70	11.0%	290	45.9%	383	11.5%	(81.8%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		10 683	10 928	852	8.0%	1 040	9.7%	1 296	11.9%	3 189	29.2%	3 705	8.5%	(65.0%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	2 789	1 980	1 121	40.2%	1 066	38.2%	-	-	2 187	110.5%	1 259	12.4%	(100.0%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		2 789	1 980	1 121	40.2%	1 066	38.2%	-	-	2 187	110.5%	1 259	12.4%	(100.0%)
B	Nguzwa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	6 174	6 174	746	12.1%	713	11.5%	684	11.1%	2 142	34.7%	2 034	12.0%	(66.4%)
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 923	3 604	550	11.2%	853	17.3%	674	18.7%	2 077	57.6%	1 454	9.6%	(53.6%)
C	O R Tambo	DC15	15 639	16 368	3 719	23.8%	2 565	16.4%	2 740	16.7%	9 025	55.1%	9 402	14.8%	(70.9%)
	Total O .R. Tambo		26 735	26 145	5 015	18.8%	4 131	15.5%	4 098	15.7%	13 244	50.7%	12 890	13.3%	(68.2%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	980	980	171	17.5%	171	17.5%	181	18.5%	523	53.4%	30	2.5%	499.9%
B	Ntabankulu	EC444	1 200	20	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		2 180	1 000	171	7.8%	171	7.8%	181	18.1%	523	52.3%	30	2.5%	499.9%
	Total Eastern Cape		199 356	273 014	33 657	16.9%	48 907	24.5%	34 085	12.5%	116 649	42.7%	153 513	15.7%	(77.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands		Code													
FREE STATE															
A	Mangaung	MAN	118 912	103 937	20 944	17.6%	25 883	21.8%	27 186	26.2%	74 014	71.2%	73 669	18.1%	(63.1%)
	Total Metros		118 912	103 937	20 944	17.6%	25 883	21.8%	27 186	26.2%	74 014	71.2%	73 669	18.1%	(63.1%)
B	Letsemeng	FS161	1 815	240	-	-	-	-	-	-	-	-	544	-	(100.0%)
B	Kopanong	FS162	2 611	2 611	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	1 146	935	211	18.4%	138	12.0%	139	14.8%	487	52.1%	197	11.7%	(29.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		5 573	3 786	211	3.8%	138	2.5%	139	3.7%	487	12.9%	742	19.1%	(81.3%)
B	Masilonyana	FS181	1 483	1 483	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljabeng	FS184	17 718	17 768	4 133	23.3%	4 451	25.1%	4 280	24.1%	12 864	72.4%	11 962	24.3%	(64.2%)
B	Nala	FS185	2 494	2 494	845	33.9%	915	36.7%	938	37.6%	2 697	108.2%	924	16.1%	1.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		21 696	21 746	4 978	22.9%	5 366	24.7%	5 218	24.0%	15 561	71.6%	12 886	21.4%	(59.5%)
B	Setsoto	FS191	16 785	15 195	2 632	15.7%	2 596	15.5%	3 168	20.9%	8 396	55.3%	6 966	11.9%	(54.5%)
B	Dihlabeng	FS192	17 845	17 845	1 372	7.7%	1 378	7.7%	1 514	8.5%	4 264	23.9%	3 836	8.0%	(60.5%)
B	Nketoana	FS193	3 459	3 459	514	14.9%	759	22.0%	-	-	1 274	36.8%	3 172	104.6%	(100.0%)
B	Maluti-a-Phofung	FS194	3 058	3 754	841	27.5%	1 020	33.4%	628	16.7%	2 489	66.3%	2 948	23.6%	(78.7%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	4 471	9 240	-	-	700	15.7%	2 254	24.4%	2 954	32.0%	2 294	20.2%	(1.8%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		45 618	49 493	5 359	11.7%	6 453	14.1%	7 564	15.3%	19 376	39.1%	19 217	16.7%	(60.6%)
B	Moghaka	FS201	5 997	6 972	1 787	29.8%	1 045	17.4%	1 540	22.1%	4 372	62.7%	4 451	27.7%	(65.4%)
B	Ngwathe	FS203	2 498	2 348	-	-	-	-	132	5.6%	132	5.6%	296	1.0%	(55.5%)
B	Metsimaholo	FS204	44 100	70 809	10 777	24.4%	10 725	24.3%	11 261	15.9%	32 763	46.3%	34 960	565.8%	(67.8%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		52 596	80 129	12 564	23.9%	11 770	22.4%	12 932	16.1%	37 266	46.5%	39 707	239.7%	(67.4%)
	Total Free State		244 393	259 091	44 055	18.0%	49 611	20.3%	53 039	20.5%	146 705	56.6%	146 221	33.4%	(63.7%)
GAUTENG															
A	City of Ekurhuleni	EKU	420 649	785 554	80 806	19.2%	148 410	35.3%	130 856	16.7%	360 072	45.8%	311 918	23.7%	(58.0%)
A	City of Johannesburg	JHB	1 901 021	1 830 445	313 971	16.5%	308 038	16.2%	328 202	17.9%	950 211	51.9%	955 615	20.3%	(65.7%)
A	City of Tshwane	TSH	781 830	1 027 545	162 214	20.7%	210 289	26.9%	206 897	20.1%	579 400	56.4%	383 937	20.6%	(46.1%)
	Total Metros		3 103 499	3 643 544	556 990	17.9%	666 737	21.5%	665 955	18.3%	1 889 683	51.9%	1 651 470	21.1%	(59.7%)
B	Emfuleni	GT421	49 308	47 785	2 326	4.7%	4 558	9.2%	23 077	48.3%	29 961	62.7%	8 698	20.8%	165.3%
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	10 297	7 828	1 316	12.8%	1 437	14.0%	1 558	19.9%	4 312	55.1%	3 592	15.0%	(56.6%)
C	Sedibeng	DC42	1 530	1 612	358	23.4%	399	26.0%	475	29.5%	1 232	76.5%	1 165	26.6%	(59.2%)
	Total Sedibeng		61 135	57 224	4 000	6.5%	6 394	10.5%	25 111	43.9%	35 505	62.0%	13 455	19.3%	86.6%
B	Mogale City	GT481	16 392	13 209	3 338	20.4%	3 683	22.5%	4 490	34.0%	11 511	87.1%	(23 925)	21.5%	(118.8%)
B	Merafong City	GT484	6 066	5 987	11 836	195.1%	1 420	23.4%	1 388	23.2%	14 645	244.6%	4 007	16.5%	(65.4%)
B	Rand West City	GT485	3 067	8 067	189	6.1%	15	0.5%	-	-	204	2.5%	1 342	-	(100.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		25 526	27 264	15 363	60.2%	5 118	20.1%	5 878	21.6%	26 360	96.7%	(18 576)	21.2%	(131.6%)
	Total Gauteng		3 190 160	3 728 031	576 354	18.1%	678 249	21.3%	696 944	18.7%	1 951 547	52.3%	1 646 349	21.0%	(57.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	644 013	774 371	83 820	13.0%	230 399	35.8%	101 962	13.2%	416 181	53.7%	377 619	16.9%	(73.0%)
	Total Metros		644 013	774 371	83 820	13.0%	230 399	35.8%	101 962	13.2%	416 181	53.7%	377 619	16.9%	(73.0%)
B	Umdoni	KZN212	3 427	6 452	1 099	32.1%	1 060	30.9%	1 100	17.0%	3 259	50.5%	2 597	17.5%	(57.7%)
B	Umzumbe	KZN213	799	799	186	23.3%	7 582	949.3%	228	28.5%	7 995	1001.0%	8 807	19.5%	(97.4%)
B	uMuziwabantu	KZN214	488	488	-	-	-	-	5	1.0%	5	1.0%	-	-	-
B	Ray Nkonyeni	KZN216	148 824	94 719	7 156	4.8%	21 933	14.7%	13 922	14.7%	43 010	45.4%	39 022	15.6%	(64.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		153 538	102 458	8 441	5.5%	30 575	19.9%	15 254	14.9%	54 270	53.0%	50 426	15.4%	(69.7%)
B	uMshwathi	KZN221	20	20	-	-	6	31.5%	-	-	6	31.5%	76	34.5%	(100.0%)
B	uMngeni	KZN222	1 865	2 144	284	15.2%	304	16.3%	287	13.4%	875	40.8%	956	22.1%	(70.0%)
B	Mpofana	KZN223	-	344	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	75 828	88 416	142 187	187.5%	11 160	14.7%	63 236	71.5%	216 583	245.0%	8 233	-	668.1%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	310	367	88	28.4%	(5 028)	(1623.2%)	5 218	1421.8%	277	75.6%	2 874	965.3%	81.5%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		78 023	91 291	142 559	182.7%	6 442	8.3%	68 741	75.3%	217 742	238.5%	12 140	3.1%	466.3%
B	Okhahlamba	KZN235	2 487	3 361	564	22.7%	882	35.5%	823	24.5%	2 269	67.5%	1 722	25.6%	(52.2%)
B	Inkosi Langalibalele	KZN237	3 111	3 111	100	3.2%	159	5.1%	91	2.9%	351	11.3%	1 031	-	(91.2%)
B	Alfred Duma	KZN238	9 460	9 224	1 763	18.6%	1 799	19.0%	2 111	22.9%	5 673	61.5%	5 577	20.3%	(62.2%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		15 058	15 696	2 427	16.1%	2 840	18.9%	3 025	19.3%	8 293	52.8%	8 330	21.4%	(63.7%)
B	Endumeni	KZN241	816	781	628	76.9%	1 286	157.6%	975	124.8%	2 089	369.8%	(8)	0.8%	(11866.9%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	60	60	-	-	-	-	3	4.2%	3	4.2%	27	8.7%	(90.7%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		876	841	628	71.6%	1 286	146.8%	978	116.2%	2 892	343.7%	19	2.9%	5092.2%
B	Newcastle	KZN252	117 341	141 786	28 927	24.7%	53 005	45.2%	54 896	38.7%	136 828	96.5%	88 362	156.2%	(37.9%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		117 341	141 786	28 927	24.7%	53 005	45.2%	54 896	38.7%	136 828	96.5%	88 362	156.2%	(37.9%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	11 000	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	1 624	1 478	484	29.8%	361	22.2%	159	10.8%	1 004	67.9%	1 468	22.3%	(89.2%)
B	Nongoma	KZN265	478	452	124	26.0%	140	29.3%	117	25.9%	382	84.4%	328	-	(64.3%)
B	Ulundi	KZN266	838	338	-	-	-	-	-	-	-	-	7	0.1%	(100.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		2 940	13 268	608	20.7%	501	17.1%	276	2.1%	1 386	10.4%	1 802	16.4%	(84.7%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	1 376	882	226	16.4%	257	18.6%	211	23.9%	693	78.6%	676	97.4%	(68.9%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	100	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		1 376	982	226	16.4%	257	18.6%	211	21.4%	693	70.6%	676	97.4%	(68.9%)

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			Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20			
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2019/20 to Q3 of 2020/21	
Housing																
R thousands																
B	Mfolozi	KZN281	1 210	1 210	332	27.4%	331	27.4%	282	23.3%	946	78.1%	-	-	-	-
B	uMhlatuze	KZN282	25 801	26 043	6 185	24.0%	6 320	24.5%	6 432	24.7%	18 938	72.7%	13 642	37.3%	(52.9%)	
B	uMlalazi	KZN284	65 179	66 516	7 192	11.0%	8 448	13.0%	9 191	13.8%	24 831	37.3%	47 878	19.6%	(80.8%)	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uThungulu			92 191	93 770	13 709	14.9%	15 100	16.4%	15 906	17.0%	44 715	47.7%	61 520	24.0%	(74.1%)	
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	62	1.1%	(100.0%)	
B	KwaDukuza	KZN292	18 495	17 922	3 064	16.6%	3 422	18.5%	2 954	16.5%	9 440	52.7%	9 948	19.3%	(70.3%)	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			18 495	17 922	3 064	16.6%	3 422	18.5%	2 954	16.5%	9 440	52.7%	10 010	17.0%	(70.5%)	
B	Greater Kokstad	KZN433	-	200	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	2 260	2 260	283	12.5%	482	21.4%	386	17.1%	1 152	51.0%	28 628	9.3%	(98.7%)	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	760	521	87	11.4%	83	10.9%	64	12.3%	234	44.9%	198	22.3%	(67.8%)	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			3 019	2 980	370	12.3%	566	18.7%	450	15.1%	1 385	46.5%	28 827	9.3%	(98.4%)	
Total Kwazulu-Natal			1 126 870	1 255 366	284 778	25.3%	344 393	30.6%	264 652	21.1%	893 823	71.2%	639 730	17.8%	(58.6%)	
LIMPOPO																
B	Greater Giyani	LIM331	1 226	1 234	280	22.9%	282	23.0%	407	33.0%	969	78.6%	1 133	30.8%	(64.1%)	
B	Greater Letaba	LIM332	904	830	186	20.6%	245	27.1%	281	33.8%	712	85.8%	505	15.8%	(44.5%)	
B	Greater Tzaneen	LIM333	18 596	18 645	3 874	20.8%	3 676	19.8%	1 659	8.9%	9 209	49.4%	9 305	17.3%	(82.2%)	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			20 726	20 709	4 340	20.9%	4 203	20.3%	2 347	11.3%	10 890	52.6%	10 943	18.1%	(78.6%)	
B	Musina	LIM341	2 573	2 653	655	25.4%	685	26.6%	704	26.5%	2 044	77.0%	1 508	83.3%	(53.4%)	
B	Thulamela	LIM343	65 146	57 424	6 960	10.7%	7 557	11.6%	15 936	27.8%	30 453	53.0%	41 540	28.7%	(61.6%)	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			67 719	60 077	7 615	11.2%	8 242	12.2%	16 640	27.7%	32 497	54.1%	43 048	29.8%	(61.3%)	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	11 549	11 656	2 658	23.0%	2 336	20.2%	2 405	20.6%	7 399	63.5%	7 584	19.6%	(68.3%)	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			11 549	11 656	2 658	23.0%	2 336	20.2%	2 405	20.6%	7 399	63.5%	7 584	19.6%	(68.3%)	
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	3 802	3 593	913	24.0%	910	23.9%	806	22.4%	2 629	73.2%	5 326	22.0%	(84.9%)	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	2 699	2 185	302	11.2%	333	12.3%	442	20.3%	1 077	49.3%	773	7.6%	(42.7%)	
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			6 501	5 777	1 215	18.7%	1 243	19.1%	1 249	21.6%	3 707	64.2%	6 098	13.9%	(79.5%)	
B	Ephraim Mogale	LIM471	5 091	8 625	906	17.8%	580	11.4%	1 130	13.1%	2 615	30.3%	2 883	12.9%	(60.8%)	
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	2 500	2 500	75	3.0%	1 663	66.5%	1 895	75.8%	3 634	145.4%	3 176	15.8%	(40.3%)	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			7 591	11 125	981	12.9%	2 243	29.5%	3 025	27.2%	6 249	56.2%	6 059	14.1%	(50.1%)	
Total Limpopo			114 086	109 345	16 808	14.7%	18 268	16.0%	25 666	23.5%	60 741	55.6%	73 733	24.6%	(65.2%)	

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Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mskaligwa	MP302	3 805	3 761	955	25.1%	919	24.1%	961	25.5%	2 835	75.4%	2 763	12.3%	(65.2%)
B	Mkhondo	MP303	185	235	25	13.6%	170	91.9%	-	-	195	83.0%	155	2.4%	(100.0%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	3 957	120	-	-	-	-	3	2.3%	3	2.3%	5	(43.8%)	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	11 193	10 978	593	5.3%	3 104	27.7%	2 023	18.4%	5 721	52.1%	86	0.3%	2242.8%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		19 139	15 094	1 573	8.2%	4 194	21.9%	2 987	19.8%	8 754	58.0%	3 009	4.7%	(0.7%)
B	Victor Khanye	MP311	1 631	1 594	-	-	56	3.4%	687	43.1%	744	46.7%	2 844	(17.6%)	(75.8%)
B	Emalaheni (MP)	MP312	14 280	14 280	3 290	23.0%	3 294	23.1%	3 059	21.4%	9 646	67.5%	9 879	20.6%	(69.0%)
B	Steve Tshwete	MP313	19 402	20 223	3 830	19.7%	5 229	26.9%	5 834	28.8%	14 893	73.6%	10 240	21.6%	(43.0%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	3 000	3 761	-	-	862	28.7%	1 058	28.1%	1 920	51.0%	108	21.6%	882.0%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		38 312	39 857	7 121	18.6%	9 443	24.6%	10 638	26.7%	27 202	68.2%	23 071	20.8%	(53.9%)
B	Thaba Chweu	MP321	-	-	1 722	-	4 620	-	876	-	7 219	-	1 077	0.6%	(18.6%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	41 580	39 580	7 757	18.7%	16 080	38.7%	4 751	12.0%	28 587	72.2%	4 707	13.9%	0.9%
B	City of Mbombela	MP326	10 866	10 738	2 313	21.3%	2 318	21.3%	2 156	20.1%	6 788	63.2%	10 806	29.8%	(80.0%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		52 446	50 318	11 792	22.5%	23 018	43.9%	7 784	15.5%	42 593	84.6%	16 591	17.3%	(53.1%)
	Total Mpumalanga		109 898	105 269	20 486	18.6%	36 655	33.4%	21 409	20.3%	78 549	74.6%	42 671	15.9%	(49.8%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	5 663	5 685	705	12.5%	1 644	29.0%	1 243	21.9%	3 593	63.2%	3 113	16.3%	(60.1%)
B	Rustenburg	NW373	23 330	23 330	3 951	16.9%	3 562	15.3%	2 626	11.3%	10 139	43.5%	9 494	16.6%	(72.3%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		28 993	29 015	4 656	16.1%	5 206	18.0%	3 869	13.3%	13 732	47.3%	12 607	16.5%	(69.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	3 301	3 301	558	16.9%	438	13.3%	887	26.9%	1 883	57.0%	1 933	19.0%	(54.1%)
B	Mafikeng	NW383	4 737	4 537	981	20.7%	2 382	50.3%	2 152	47.4%	5 514	121.5%	2 996	20.3%	(28.2%)
B	Ditsobotla	NW384	3 062	3 062	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Molloa	NW385	1 334	1 334	330	24.8%	320	24.0%	439	32.9%	1 089	81.6%	630	8.4%	(30.4%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		12 434	12 234	1 869	15.0%	3 140	25.3%	3 477	28.4%	8 486	69.4%	5 559	12.5%	(37.4%)
B	Naledi (NW)	NW392	28	24	-	-	-	-	6	23.3%	6	23.3%	23	23.2%	(76.2%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	1 301	9.2%	(100.0%)
B	Lekwa-Teemane	NW396	67	62	5	7.5%	4	6.5%	-	9	15.2%	109	0.7%	(100.0%)	
B	Kagisano-Molopo	NW397	-	3 551	-	-	-	-	-	-	-	-	700	(100.0%)	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati		95	3 637	5	5.3%	4	4.6%	6	0.2%	15	0.4%	2 133	7.6%	(99.7%)
B	City of Mafosana	NW403	705	705	162	23.0%	183	26.0%	183	25.9%	528	74.8%	487	33.9%	(62.5%)
B	Maquassi Hills	NW404	2 816	2 816	614	21.8%	693	24.6%	694	24.7%	2 001	71.1%	1 867	23.3%	(62.8%)
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		3 521	3 521	776	22.0%	876	24.9%	877	24.9%	2 529	71.8%	2 354	25.2%	(62.8%)
	Total North West		45 043	48 407	7 306	16.2%	9 227	20.5%	8 229	17.0%	24 762	51.2%	22 654	14.5%	(63.7%)

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Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	2 700	-	-	-	-	111	4.1%	111	4.1%	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	4	4	-	-	-	-	-	-	-	4	-	(100.0%)	
C	John Taolo Gaetsewe	DC45	4 747	5 593	1 215	25.6%	1 832	38.6%	1 320	23.6%	4 367	78.1%	3 488	31.5%	(62.1%)
	Total John Taolo Gaetsewe		4 751	8 297	1 215	25.6%	1 832	38.6%	1 431	17.3%	4 478	54.0%	3 492	26.1%	(59.0%)
B	Richtersveld	NC061	111	111	28	24.7%	19	17.3%	10	8.6%	56	50.6%	60	1.8%	(84.1%)
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		111	111	28	24.7%	19	17.3%	10	8.6%	56	50.6%	60	1.8%	(84.1%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	881	223	-	157	280	31.7%	660	74.9%	568	13.0%	(50.7%)	
B	Emthanjeni	NC073	2 654	2 654	532	20.1%	583	22.0%	562	21.2%	1 678	63.2%	1 687	22.5%	(66.7%)
B	Kareeberg	NC074	11	11	0	2.6%	-	-	-	0	2.6%	22	1.4%	(100.0%)	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	0	0	-	-	-	-	-	-	-	-	-	-	
C	Pixley Ka Seme (NC)	DC7	2 508	2 481	538	21.4%	649	25.9%	660	26.6%	1 847	74.4%	1 712	34.2%	(61.4%)
	Total Pixley ka Seme (NC)		5 174	6 028	1 293	25.0%	1 389	26.8%	1 502	24.9%	4 184	69.4%	3 989	24.5%	(62.3%)
B	IKaif' Garib	NC082	2 103	2 103	369	17.5%	14	0.7%	-	382	18.2%	1 072	21.4%	(100.0%)	
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	2 406	2 061	535	22.2%	399	16.6%	499	24.2%	1 432	69.5%	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dawid Kruijper	NC087	5 629	6 207	1 229	21.8%	1 247	22.2%	1 257	20.3%	3 733	60.1%	2 629	21.7%	(52.2%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Z F Mgqawu		10 138	10 370	2 132	21.0%	1 659	16.4%	1 756	16.9%	5 547	53.5%	3 701	16.8%	(52.6%)
B	Sol Plaatje	NC091	22 866	22 866	5 537	24.2%	6 080	26.6%	4 853	21.2%	16 470	72.0%	16 342	12.9%	(70.3%)
B	Dikgatlong	NC092	1 129	11 766	664	58.8%	1 076	95.3%	668	5.7%	2 408	20.5%	151	41466.7%	341.3%
B	Magareng	NC093	1 119	1 011	154	13.7%	146	13.0%	219	21.7%	518	51.2%	746	19.1%	(70.7%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	4 269	3 170	509	11.9%	495	11.6%	454	14.3%	1 458	46.0%	2 035	17.7%	(77.7%)
	Total Frances Baard		29 383	38 813	6 863	23.4%	7 796	26.5%	6 194	16.0%	20 854	53.7%	19 275	13.8%	(67.9%)
	Total Northern Cape		49 556	63 619	11 530	23.3%	12 696	25.6%	10 894	17.1%	35 119	55.2%	30 518	16.4%	(64.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Housing		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 391 023	1 526 794	262 804	18.9%	387 116	27.8%	345 909	22.7%	995 829	65.2%	921 023	20.3%	(62.4%)
	Total Metros		1 391 023	1 526 794	262 804	18.9%	387 116	27.8%	345 909	22.7%	995 829	65.2%	921 023	20.3%	(62.4%)
B	Matzikama	WC011	16 409	7 747	311	1.9%	393	2.4%	355	4.6%	1 059	13.7%	1 446	10.5%	(75.5%)
B	Cederberg	WC012	15 750	16 925	554	3.5%	740	4.7%	631	3.7%	1 926	11.4%	4 221	6.1%	(85.0%)
B	Bergivier	WC013	6 650	6 651	365	5.5%	450	6.8%	366	5.5%	1 180	17.7%	1 194	3.2%	(69.4%)
B	Saldanha Bay	WC014	21 201	40 295	1 444	6.8%	1 954	9.2%	1 977	4.9%	5 375	13.3%	5 541	25.9%	(64.3%)
B	Swartland	WC015	6 629	7 264	412	6.2%	652	9.8%	483	6.6%	1 547	21.3%	4 853	152.4%	(90.1%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		66 638	78 885	3 086	4.6%	4 190	6.3%	3 811	4.8%	11 087	14.1%	17 254	17.7%	(77.9%)
B	Witzenberg	WC022	5 807	11 813	1 098	18.9%	1 101	19.0%	1 234	10.4%	3 433	29.1%	27 188	26.5%	(95.5%)
B	Drakenstein	WC023	130 998	84 950	7 450	5.7%	27 459	21.0%	11 400	13.4%	46 309	54.5%	37 623	8.3%	(69.7%)
B	Stellenbosch	WC024	36 888	37 735	5 065	13.7%	6 589	17.9%	5 767	15.3%	17 420	46.2%	18 590	19.7%	(69.0%)
B	Breede Valley	WC025	73 371	22 971	5 844	8.0%	2 736	3.7%	6 307	27.5%	14 889	64.8%	10 833	0.5%	(41.8%)
B	Langeberg	WC026	13 026	19 133	646	5.0%	3 255	25.0%	870	4.5%	4 772	24.9%	12 101	33.4%	(92.8%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		260 091	176 602	20 105	7.7%	41 141	15.8%	25 578	14.5%	86 823	49.2%	106 335	10.2%	(75.9%)
B	Theewaterskloof	WC031	26 367	36 718	1 839	7.0%	2 974	11.3%	3 416	9.3%	8 229	22.4%	14 375	9.0%	(76.2%)
B	Overstrand	WC032	52 410	42 583	8 081	15.4%	11 435	21.8%	3 919	9.2%	23 435	55.0%	20 802	7.0%	(81.2%)
B	Cape Agulhas	WC033	34 014	34 014	662	1.9%	957	2.8%	12 608	37.1%	14 226	41.8%	1 808	25.0%	597.4%
B	Swellendam	WC034	10 339	18 057	472	4.6%	2 442	23.6%	2 561	14.2%	5 476	30.3%	13 680	4.8%	(81.3%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		123 130	131 371	11 054	9.0%	17 808	14.5%	22 505	17.1%	51 366	39.1%	50 665	8.2%	(55.6%)
B	Kannaland	WC041	1 376	2 091	125	9.1%	247	17.9%	228	10.9%	600	28.7%	551	11.7%	(58.7%)
B	Hessequa	WC042	14 645	15 104	447	3.1%	522	3.6%	350	2.3%	1 319	8.7%	1 312	12.0%	(73.3%)
B	Mossel Bay	WC043	57 129	76 455	4 123	7.2%	6 051	10.6%	4 515	5.9%	14 689	19.2%	10 931	6.6%	(58.7%)
B	George	WC044	195 079	195 554	11 027	5.7%	15 559	8.0%	11 997	6.1%	38 583	19.7%	41 275	5.8%	(70.9%)
B	Oudtshoorn	WC045	16 431	17 000	3 208	19.5%	2 608	15.9%	3 276	19.3%	9 092	53.5%	10 853	(6.1%)	(69.8%)
B	Bitou	WC047	27 903	41 465	4 499	16.1%	5 277	18.9%	10 238	24.7%	20 013	48.3%	5 943	19.9%	72.2%
B	Knysna	WC048	61 832	79 334	16 795	27.2%	25 787	41.7%	10 313	13.0%	52 894	66.7%	57 916	23.3%	(82.2%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		374 395	427 003	40 224	10.7%	56 050	15.0%	40 916	9.6%	137 190	32.1%	128 782	9.1%	(68.2%)
B	Laingsburg	WC051	500	490	45	8.9%	89	17.7%	66	13.6%	200	40.8%	206	30.3%	(67.7%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	8 768	2 360	352	4.0%	267	3.0%	401	17.0%	1 021	43.3%	28 813	2.6%	(98.6%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		9 268	2 850	397	4.3%	356	3.8%	468	16.4%	1 220	42.8%	29 019	0.3%	(98.4%)
	Total Western Cape		2 224 545	2 343 505	337 649	15.2%	506 640	22.8%	439 186	18.7%	1 283 515	54.8%	1 253 078	16.4%	(65.0%)
	Total National		7 303 908	8 185 647	1 332 642	18.2%	1 704 666	23.3%	1 554 103	19.0%	4 591 411	56.1%	4 008 466	19.0%	(61.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Health		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	46 641	51 525	9 907	21.2%	11 317	24.3%	10 255	19.9%	31 479	61.1%	29 479	21.6%	(65.2%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	24 064	12.9%	(100.0%)
	Total Metros		46 641	51 525	9 907	21.2%	11 317	24.3%	10 255	19.9%	31 479	61.1%	53 543	15.6%	(80.8%)
B	Dr Beyers Naude	EC101	4 427	6 333	768	17.4%	1 784	40.3%	877	13.8%	3 429	54.1%	2 695	11.1%	(67.5%)
B	Blue Crane Route	EC102	824	704	182	22.1%	77	9.3%	87	12.4%	346	49.1%	512	19.7%	(83.0%)
B	Makana	EC104	8 485	9 754	1 397	16.5%	2 228	26.3%	2 233	22.9%	5 859	60.1%	4 447	27.2%	(49.8%)
B	Ndlambe	EC105	4 199	4 015	288	6.9%	375	8.9%	1 238	30.8%	1 901	47.3%	1 330	11.8%	(6.9%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	6 026	5 590	1 062	17.6%	1 890	31.4%	1 224	21.9%	4 176	74.7%	3 756	22.0%	(67.4%)
B	Kou-Kamma	EC109	-	760	281	-	253	-	186	24.5%	720	94.8%	968	30.8%	(80.8%)
C	Sarah Baartman	DC10	14 397	14 602	2 867	19.9%	4 005	27.8%	2 706	18.5%	9 579	65.6%	6 326	24.9%	(57.2%)
	Total Sarah Baartman		38 359	41 759	6 846	17.8%	10 612	27.7%	8 551	20.5%	26 010	62.3%	20 033	22.0%	(57.3%)
B	Mbhashe	EC121	460	470	-	-	162	35.3%	-	-	162	34.6%	105	24.3%	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	50 787	51 559	9 497	18.7%	11 209	22.1%	8 605	16.7%	29 311	56.9%	-	-	-
	Total Amathole		51 247	52 029	9 497	18.5%	11 371	22.2%	8 605	16.5%	29 474	56.6%	105	0.1%	8080.3%
B	inxuba Yethemba	EC131	0	0	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	947	1 000	77	8.2%	78	8.2%	23	2.3%	177	17.7%	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	523	-	-	-	-	5	1.0%	5	1.0%	-	-	-
C	Chris Hani	DC13	4 527	884	211	4.6%	201	4.4%	420	47.4%	832	93.9%	1 768	6.3%	(76.2%)
	Total Chris Hani		5 474	2 409	288	5.3%	279	5.1%	448	18.6%	1 015	42.1%	1 768	6.3%	(74.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	19 218	18 336	66	0.3%	176	0.9%	4 190	22.8%	4 431	24.2%	10 807	21.2%	(61.2%)
	Total Joe Gqabi		19 218	18 336	66	0.3%	176	0.9%	4 190	22.8%	4 431	24.2%	10 807	21.2%	(61.2%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	1 051	1 551	6	0.5%	34	3.2%	146	9.4%	185	12.0%	422	10.9%	(65.3%)
B	Mhlonito	EC156	-	1 133	-	-	48	-	187	16.5%	234	20.7%	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	22 941	22 821	5 825	25.4%	5 289	23.1%	5 046	22.1%	16 160	70.8%	7 893	14.3%	(36.1%)
	Total O .R. Tambo		23 992	25 506	5 830	24.3%	5 370	22.4%	5 379	21.1%	16 580	65.0%	8 315	14.1%	(35.3%)
B	Matielie	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	880	24 787	5 086	577.9%	5 626	639.3%	5 349	21.6%	16 061	64.8%	13 807	376.8%	(61.3%)
	Total Alfred Nzo		880	24 787	5 086	577.9%	5 626	639.3%	5 349	21.6%	16 061	64.8%	13 807	376.8%	(61.3%)
	Total Eastern Cape		185 811	216 350	37 521	20.2%	44 751	24.1%	42 777	19.8%	125 048	57.8%	108 378	15.5%	(60.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Health															
R thousands															
FREE STATE															
A	Mangaung	MAN	14 316	14 046	3 413	23.8%	3 422	23.9%	3 335	23.7%	10 170	72.4%	9 848	18.0%	(66.1%)
Total Metros			14 316	14 046	3 413	23.8%	3 422	23.9%	3 335	23.7%	10 170	72.4%	9 848	18.0%	(66.1%)
B	Letsemeng	FS161	210	100	-	-	1	0.4%	5	4.9%	6	5.7%	74	-	(93.4%)
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			210	100	-	-	1	0.4%	5	4.9%	6	5.7%	74	-	(93.4%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng	FS184	15 314	15 434	2 386	15.6%	2 422	15.8%	2 610	16.9%	7 417	48.1%	6 470	17.6%	(59.7%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	15 993	19 683	3 407	21.3%	4 296	26.9%	4 779	24.3%	12 481	63.4%	8 971	21.3%	(46.7%)
Total Lejweleputswa			31 307	35 117	5 792	18.5%	6 717	21.5%	7 389	21.0%	19 898	56.7%	15 441	19.5%	(52.2%)
B	Setsoto	FS191	655	655	-	-	-	-	-	-	-	-	134	-	(100.0%)
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	340	1 083	28	8.2%	80	23.5%	55	5.1%	163	15.0%	224	19.0%	(75.5%)
Total Thabo Mofutsanyana			994	1 738	28	2.8%	80	8.0%	55	3.2%	163	9.4%	358	6.3%	(84.6%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matlabe	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	3 601	1 889	778	21.6%	405	11.3%	350	18.6%	1 534	81.2%	952	20.5%	(63.2%)
Total Fezile Dabi			3 601	1 889	778	21.6%	405	11.3%	350	18.6%	1 534	81.2%	952	20.5%	(63.2%)
Total Free State			50 428	52 890	10 011	19.9%	10 626	21.1%	11 134	21.1%	31 770	60.1%	26 673	18.7%	(58.3%)
GAUTENG															
A	City of Ekurhuleni	EKU	1 615 672	1 576 380	381 990	23.6%	387 855	24.0%	434 257	27.5%	1 204 101	76.4%	1 164 384	23.7%	(62.7%)
A	City of Johannesburg	JHB	932 697	1 014 029	256 786	27.5%	245 799	26.4%	212 871	21.0%	715 456	70.6%	630 072	18.3%	(66.2%)
A	City of Tshwane	TSH	942 086	939 820	238 348	25.3%	346 167	36.7%	282 159	30.0%	866 674	92.2%	570 490	26.1%	(50.5%)
Total Metros			3 490 455	3 530 230	877 123	25.1%	979 821	28.1%	929 287	26.3%	2 786 231	78.9%	2 364 946	22.5%	(60.7%)
B	Emfuleni	GT421	84 852	83 411	16 372	19.3%	16 372	19.3%	16 667	20.0%	49 411	59.2%	50 613	21.0%	(67.1%)
B	Midvaal	GT422	5 730	5 564	945	16.5%	904	15.8%	1 135	20.4%	2 983	53.6%	3 210	15.5%	(64.6%)
B	Lesedi	GT423	6 423	6 361	1 885	29.3%	1 790	27.9%	1 633	25.7%	5 309	83.5%	4 327	26.9%	(62.2%)
C	Sedibeng	DC42	24 767	23 965	1 121	4.5%	985	4.0%	5 319	22.2%	7 424	31.0%	7 433	14.4%	(28.4%)
Total Sedibeng			121 772	119 302	20 322	16.7%	20 051	16.5%	24 755	20.7%	65 127	54.6%	65 582	19.6%	(62.3%)
B	Mogale City	GT481	36 221	26 081	6 801	18.8%	7 146	19.7%	7 333	28.1%	21 280	81.6%	7 117	25.4%	3.0%
B	Merafong City	GT484	-	-	(0)	-	-	-	-	-	(0)	-	-	-	-
B	Rand West City	GT485	9 704	9 354	1 193	12.3%	-	-	9	0.1%	1 201	12.8%	7 433	20.5%	(99.9%)
C	West Rand	DC48	42 552	42 552	7 380	17.3%	12 690	29.8%	10 835	25.5%	30 904	72.6%	28 057	27.0%	(61.4%)
Total West Rand			88 477	77 986	15 373	17.4%	19 836	22.4%	18 176	23.3%	53 386	68.5%	42 607	25.6%	(57.3%)
Total Gauteng			3 700 705	3 727 518	912 818	24.7%	1 019 708	27.6%	972 218	26.1%	2 904 744	77.9%	2 473 136	22.5%	(60.7%)

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Health		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	566 119	626 627	157 831	27.9%	170 804	30.2%	97 551	15.6%	426 186	68.0%	354 858	21.3%	(72.5%)
	Total Metros		566 119	626 627	157 831	27.9%	170 804	30.2%	97 551	15.6%	426 186	68.0%	354 858	21.3%	(72.5%)
B	Umdoni	KZN212	143	143	30	21.3%	22	15.5%	32	22.3%	84	59.1%	114	39.0%	(72.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	300	470	7	2.4%	23	7.6%	12	2.5%	42	8.9%	61	-	(80.6%)
	Total Ugu		443	613	37	8.5%	45	10.2%	44	7.1%	126	20.6%	175	4.8%	(75.0%)
B	uMshwathi	KZN221	535	623	31	5.8%	131	24.5%	163	26.2%	325	52.2%	928	114.5%	(82.4%)
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	30	30	-	-	12	40.3%	-	-	12	40.3%	-	-	-
B	Msunduzi	KZN225	126	148	6 949	5520.0%	2 215	1759.7%	13 294	8996.1%	22 457	15197.4%	1 312	-	913.2%
B	Mkhambathini	KZN226	270	190	11	4.2%	99	36.6%	3	1.8%	113	59.8%	125	-	(97.3%)
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	518	118	-	-	6	1.1%	-	-	6	4.9%	79	-	(100.0%)
	Total uMgungundlovu		1 478	1 108	6 991	472.9%	2 463	166.6%	13 460	1214.7%	22 914	2067.8%	2 444	17.4%	450.7%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	25 582	32 154	8 583	33.6%	3 117	12.2%	11 199	34.8%	22 899	71.2%	17 325	33.6%	(35.4%)
	Total Uthukela		25 582	32 154	8 583	33.6%	3 117	12.2%	11 199	34.8%	22 899	71.2%	17 325	33.6%	(35.4%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	8 442	8 963	2 024	24.0%	2 069	24.5%	2 396	26.7%	6 490	72.4%	5 850	28.1%	(59.0%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 929	3 835	13	0.3%	-	-	14	0.4%	26	0.7%	50	0.4%	(72.7%)
	Total Amajuba		12 371	12 799	2 037	16.5%	2 069	16.7%	2 410	18.8%	6 516	50.9%	5 900	12.3%	(59.2%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	11 686	11 466	2 778	23.8%	2 679	22.9%	2 734	23.8%	8 191	71.4%	7 690	26.2%	(64.5%)
	Total Zululand		11 686	11 466	2 778	23.8%	2 679	22.9%	2 734	23.8%	8 191	71.4%	7 690	26.0%	(64.5%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	600	1 600	47	7.8%	361	60.2%	32	2.0%	439	27.5%	220	5.7%	(85.7%)
B	Mutabuba	KZN275	100	100	75	74.9%	63	63.3%	-	-	138	138.2%	523	-	(100.0%)
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	440	1 140	-	-	-	-	-	-	-	-	189	2.0%	(100.0%)
	Total Umkhanyakude		1 140	2 840	122	10.7%	424	37.3%	32	1.1%	578	20.3%	932	3.2%	(96.6%)

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R thousands		Code												
B	Mfolozi	KZN281	140	20										
B	uMhlatuze	KZN282	1 951	2 039	431	22.1%	500	25.6%	570	27.9%	1 500	73.6%		
B	uMlalazi	KZN284												
B	Mthonjaneni	KZN285												
B	Nkandla	KZN286		300			69		259	86.2%	328	109.3%	88	38.9%
C	King Cetshwayo	DC28												194.3%
Total uThungulu			2 091	2 359	431	20.6%	569	27.2%	828	35.1%	1 828	77.5%	88	38.9%
B	Mandeni	KZN291											19	
B	KwaDukuza	KZN292												
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29	24 290	21 976	4 106	16.9%	4 212	17.3%	3 557	16.2%	11 875	54.0%	10 431	20.7%
Total iLembe			24 290	21 976	4 106	16.9%	4 212	17.3%	3 557	16.2%	11 875	54.0%	10 450	20.7%
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434												
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436		252			30				30	11.9%		
C	Harry Gwala	DC43												
Total Harry Gwala			-	252	-	-	30	-	-	-	30	11.9%	-	-
Total Kwazulu-Natal			645 201	712 193	182 916	28.4%	186 413	28.9%	131 815	18.5%	501 144	70.4%	399 863	21.4%
LIMPOPO														
B	Greater Giyani	LIM331												
B	Greater Letaba	LIM332												
B	Greater Tzaneen	LIM333	11 723	11 723	2 918	24.9%	2 611	22.3%	1 687	14.4%	7 216	61.6%	6 753	22.8%
B	Ba-Phalaborwa	LIM334	14 808	16 718	3 860	26.1%	1 197	8.1%	1 733	10.4%	6 791	40.6%		
B	Maruleng	LIM335												
C	Mopani	DC33	35 675	32 925	7 077	19.8%	7 373	20.7%	12 576	38.2%	27 026	82.1%	27 817	32.7%
Total Mopani			62 205	61 365	13 855	22.3%	11 181	18.0%	15 996	26.1%	41 032	66.9%	34 570	30.6%
B	Musina	LIM341												
B	Thulamela	LIM343												
B	Makhado	LIM344	1 840	2 030	550	29.9%	596	32.4%	520	25.6%	1 666	82.1%	1 309	17.1%
B	Collins Chabane	LIM345												
C	Vhembe	DC34		1 500										
Total Vhembe			1 840	3 530	550	29.9%	596	32.4%	520	14.7%	1 666	47.2%	1 309	17.1%
B	Blouberg	LIM351												
B	Molemole	LIM353												
B	Polokwane	LIM354	7 005	7 025	1 179	16.8%	1 295	18.5%	1 224	17.4%	3 698	52.6%	3 215	17.3%
B	Lepelle-Nkumpi	LIM355												
C	Capricorn	DC35	17 473	17 473	4 675	26.8%	5 397	30.9%	4 484	25.7%	14 556	83.3%	11 208	23.2%
Total Capricorn			24 478	24 498	5 854	23.9%	6 692	27.3%	5 707	23.3%	18 254	74.5%	14 424	21.5%
B	Thabazimbi	LIM361												
B	Lephalale	LIM362												
B	Bela Bela	LIM366												
B	Mogalakwena	LIM367												
B	Modimolle-Mookgopong	LIM368												
C	Waterberg	DC36	25 024	21 910	5 478	21.9%	5 386	21.5%	4 930	22.5%	15 794	72.1%	15 580	21.8%
Total Waterberg			25 024	21 910	5 478	21.9%	5 386	21.5%	4 930	22.5%	15 794	72.1%	15 580	21.8%
B	Ephraim Mogale	LIM471	4 794	5 541	1 238	25.8%	787	16.4%	1 196	21.6%	3 221	58.1%	2 755	20.7%
B	Elias Motsoaledi	LIM472												
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
Total Sekhukhune			4 794	5 541	1 238	25.8%	787	16.4%	1 196	21.6%	3 221	58.1%	2 755	20.7%
Total Limpopo			118 341	116 844	26 975	22.8%	24 643	20.8%	28 350	24.3%	79 968	68.4%	68 637	25.8%

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R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	3 546	-	-	-	-	183	5.2%	183	5.2%	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 489	1 506	60	4.0%	370	24.9%	199	13.2%	629	41.8%	-	-
C	Gert Sibande	DC30	26 104	27 769	6 179	23.7%	6 707	25.7%	7 101	25.6%	19 987	72.0%	13 233	25.3%
	Total Gert Sibande		27 593	32 821	6 239	22.6%	7 077	25.6%	7 483	22.8%	20 799	63.4%	13 233	25.3%
B	Victor Khanye	MP311	715	1 078	133	18.6%	133	18.6%	1 367	126.8%	1 633	151.4%	8	0.9%
B	Emalaheni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	466	470	95	20.4%	85	18.4%	61	13.0%	242	51.4%	226	21.0%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	31 504	32 163	7 872	25.0%	8 108	25.7%	7 446	23.2%	23 427	72.8%	21 335	24.3%
	Total Nkangala		32 687	33 712	8 101	24.8%	8 327	25.5%	8 874	26.3%	25 302	75.1%	21 570	23.7%
B	Thaba Chweu	MP321	750	750	343	45.7%	26	3.5%	28	3.7%	397	52.9%	245	37.9%
B	Nkomazi	MP324	12 956	13 061	2 968	22.9%	4 064	31.4%	3 255	24.9%	10 286	78.8%	10 397	26.5%
B	Bushbuckridge	MP325	9 229	9 229	-	-	-	-	-	-	-	-	67	(100.0%)
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	30 012	33 832	9 377	31.2%	7 372	24.6%	6 465	19.1%	23 214	68.6%	19 075	22.9%
	Total Ehlanzeni		52 947	56 871	12 687	24.0%	11 461	21.6%	9 748	17.1%	33 897	59.6%	29 784	19.5%
	Total Mpumalanga		113 227	123 405	27 027	23.9%	26 865	23.7%	26 105	21.2%	79 998	64.8%	64 586	22.1%
NORTH WEST														
B	Moretele	NW371	748	748	1	0.2%	99	13.3%	199	26.6%	300	40.1%	411	30.2%
B	Madibeng	NW372	7 561	7 556	1 429	18.9%	2 345	31.0%	1 713	22.7%	5 487	72.6%	4 661	15.3%
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	35 235	36 335	9 749	27.7%	8 993	25.5%	6 231	17.1%	24 973	68.7%	22 901	22.5%
	Total Bojanala Platinum		43 544	44 639	11 179	25.7%	11 437	26.3%	8 144	18.2%	30 760	68.9%	27 973	21.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	2 540	3 440	802	31.6%	747	29.4%	727	21.1%	2 275	66.1%	2 076	17.1%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	17 251	17 023	1 760	10.2%	4 025	23.3%	2 932	17.2%	8 717	51.2%	9 981	63.2%
	Total Ngaka Modiri Molema		19 792	20 464	2 562	12.9%	4 772	24.1%	3 659	17.9%	10 993	53.7%	12 057	51.2%
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	350	350	210	59.9%	-	-	63	18.1%	273	78.0%	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		350	350	210	59.9%	-	-	63	18.1%	273	78.0%	-	-
B	City of Mafosana	NW403	224	10 513	4	1.8%	4	1.6%	5	0.0%	13	0.1%	109	28.3%
B	Maquassi Hills	NW404	164	164	38	23.4%	53	32.4%	39	23.5%	130	79.4%	123	24.8%
B	J B Marks	NW405	4 981	8 955	591	11.9%	982	19.7%	1 478	16.5%	3 052	34.1%	2 369	16.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		5 368	19 632	634	11.8%	1 039	19.4%	1 522	7.8%	3 195	16.3%	2 601	16.9%
	Total North West		69 053	85 084	14 584	21.1%	17 248	25.0%	13 388	15.7%	45 220	53.1%	42 631	27.7%

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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	1 200												
B	Ga-Segonyana	NC452													
B	Gamagara	NC453													
C	John Taolo Gaetsewe	DC45	9 031	8 715	1 930	21.4%	2 543	28.2%	1 624	18.6%	6 098	70.0%	5 238	23.1%	(69.0%)
	Total John Taolo Gaetsewe		9 031	9 915	1 930	21.4%	2 543	28.2%	1 624	16.4%	6 098	61.5%	5 238	23.1%	(69.0%)
B	Richtersveld	NC061	82	82	14	16.9%	11	13.0%	5	5.9%	29	35.7%	55	12.2%	(91.3%)
B	Nama Khoi	NC062													
B	Kamiesberg	NC064													
B	Hantam	NC065													
B	Karoo Hoogland	NC066													
B	Khai-Ma	NC067													
C	Namakwa	DC6	5 541	5 579	1 277	23.1%	1 555	28.1%	1 366	24.5%	4 198	75.2%	3 719	21.9%	(63.3%)
	Total Namakwa		5 622	5 661	1 291	23.0%	1 566	27.8%	1 371	24.2%	4 228	74.7%	3 773	21.8%	(63.7%)
B	Ubuntu	NC071													
B	Umsobomvu	NC072													
B	Emthanjeni	NC073	176	174			12	6.9%	5	2.9%	17	9.8%	3	0.7%	52.1%
B	Kareeberg	NC074	12	12	5	45.7%				5	45.7%	166	(58.0%)	(100.0%)	
B	Renosterberg	NC075													
B	Thembelihle	NC076													
B	Siyathemba	NC077	18	18	10	57.5%	10	57.5%	5	30.0%	26	145.1%			
B	Siyancuma	NC078	56	161	30	53.5%	22	39.6%	11	7.1%	63	39.3%	17		(33.5%)
C	Pixley Ka Seme (NC)	DC7	7 492	8 180	1 493	19.9%	1 472	19.6%	1 684	20.6%	4 649	56.8%	4 172	33.3%	(59.6%)
	Total Pixley ka Seme (NC)		7 754	8 547	1 539	19.8%	1 516	19.6%	1 706	20.0%	4 761	55.7%	4 358	31.7%	(60.9%)
B	IKaif Garib	NC082		1 245						108	8.7%	108	8.7%		
B	IKheis	NC084													
B	Tsantsabane	NC085													
B	Kgatelopele	NC086		510						46	9.0%	46	9.0%		
B	Dawid Kruijper	NC087													
C	Z F Mgqawu	DC8	6 259	6 305	1 415	22.6%	1 782	28.5%	1 539	24.4%	4 735	75.1%	3 007	22.3%	(48.8%)
	Total Z F Mgqawu		6 259	8 060	1 415	22.6%	1 782	28.5%	1 693	21.0%	4 889	60.7%	3 007	22.3%	(43.7%)
B	Sol Plaatje	NC091	17 806	19 906	4 533	25.5%	2 658	14.9%	5 950	29.9%	13 142	66.0%	12 512	17.4%	(52.4%)
B	Dikgatlong	NC092		610											
B	Magareng	NC093													
B	Phokwane	NC094													
C	Frances Baard	DC9													
	Total Frances Baard		17 806	20 516	4 533	25.5%	2 658	14.9%	5 950	29.0%	13 142	64.1%	12 512	17.4%	(52.4%)
	Total Northern Cape		46 473	52 699	10 708	23.0%	10 066	21.7%	12 344	23.4%	33 117	62.8%	28 890	21.6%	(57.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Health		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 401 579	1 433 516	243 716	17.4%	488 539	34.9%	350 123	24.4%	1 082 378	75.5%	923 486	23.5%	(62.1%)
	Total Metros		1 401 579	1 433 516	243 716	17.4%	488 539	34.9%	350 123	24.4%	1 082 378	75.5%	923 486	23.5%	(62.1%)
B	Matzikama	WC011		170	28		49		62	36.4%	139	81.6%			
B	Cederberg	WC012													
B	Bergivier	WC013													
B	Saldanha Bay	WC014	68	60			12	17.8%	12	20.3%	24	40.6%			
B	Swartland	WC015													
C	West Coast	DC1	27 820	28 622	5 830	21.0%	7 460	26.8%	6 317	22.1%	19 608	68.5%	18 666	23.5%	(66.2%)
	Total West Coast		27 888	28 852	5 858	21.0%	7 521	27.0%	6 392	22.2%	19 771	68.5%	18 666	23.5%	(65.8%)
B	Witzenberg	WC022													
B	Drakenstein	WC023													
B	Stellenbosch	WC024													
B	Brede Valley	WC025	85	85					28	32.7%	28	32.7%	121	113.8%	(76.9%)
B	Langeberg	WC026													
C	Cape Winelands DM	DC2	42 206	40 980	8 883	21.0%	9 477	22.5%	8 909	21.7%	27 269	66.5%	27 916	23.1%	(68.1%)
	Total Cape Winelands		42 291	41 065	8 883	21.0%	9 477	22.4%	8 937	21.8%	27 297	66.5%	28 037	23.3%	(68.1%)
B	Theewaterskloof	WC031													
B	Overstrand	WC032													
B	Cape Agulhas	WC033													
B	Swellendam	WC034		329	61		110		120	36.4%	291	88.3%			
C	Overberg	DC3	17 360	17 360	3 252	18.7%	4 081	23.5%	3 224	18.6%	10 557	60.8%	9 655	23.4%	(66.6%)
	Total Overberg		17 360	17 690	3 313	19.1%	4 191	24.1%	3 344	18.9%	10 847	61.3%	9 655	23.4%	(65.4%)
B	Kannaland	WC041													
B	Hessequa	WC042													
B	Mossel Bay	WC043													
B	George	WC044	4 255	3 846	498	11.7%	1 359	31.9%	629	16.4%	2 486	64.6%	1 879	13.3%	(66.5%)
B	Oudtshoorn	WC045													
B	Bitou	WC047													
B	Knysna	WC048													
C	Garden Route	DC4	32 793	34 482	7 084	21.6%	9 938	30.3%	9 127	26.5%	26 149	75.8%	22 887	23.7%	(60.1%)
	Total Garden Route		37 048	38 329	7 582	20.5%	11 297	30.5%	9 756	25.5%	28 635	74.7%	24 766	22.6%	(60.6%)
B	Laingsburg	WC051	14	99	59	426.4%	(1)	(4.9%)	(2)	(2.1%)	56	56.7%	13	307.6%	(116.4%)
B	Prince Albert	WC052													
B	Beaufort West	WC053													
C	Central Karoo	DC5	5 093	4 914	440	8.6%	349	6.8%	898	18.3%	1 687	34.3%	2 622	14.7%	(65.7%)
	Total Central Karoo		5 107	5 013	499	9.8%	348	6.8%	896	17.9%	1 743	34.8%	2 635	14.9%	(66.0%)
	Total Western Cape		1 531 273	1 564 464	269 851	17.6%	521 373	34.0%	379 447	24.3%	1 170 671	74.8%	1 007 245	23.4%	(62.3%)
	Total National		6 460 512	6 651 448	1 492 411	23.1%	1 861 692	28.8%	1 617 577	24.3%	4 971 680	74.7%	4 220 038	22.3%	(61.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Planning and development		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	259 799	284 471	90 321	34.8%	94 323	36.3%	74 219	26.1%	258 863	91.0%	410 499	63.7%	(81.9%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	99 300	16.2%	(100.0%)
Total Metros			259 799	284 471	90 321	34.8%	94 323	36.3%	74 219	26.1%	258 863	91.0%	509 798	31.7%	(85.4%)
B	Dr Beyers Naude	EC101	17 920	18 120	3 716	20.7%	4 515	25.2%	3 693	20.4%	11 924	65.8%	11 702	22.0%	(68.4%)
B	Blue Crane Route	EC102	2 123	2 069	452	21.3%	581	27.3%	457	22.1%	1 489	72.0%	1 453	19.5%	(68.6%)
B	Makana	EC104	10 027	10 027	1 737	11.9%	1 737	17.3%	1 791	17.9%	4 725	47.1%	5 389	12.1%	(66.8%)
B	Ndlambe	EC105	24 549	26 051	4 383	17.9%	6 181	25.2%	4 405	16.9%	14 968	57.5%	13 079	19.5%	(66.3%)
B	Sundays River Valley	EC106	6 955	5 917	224	3.2%	369	5.3%	3 093	52.3%	3 685	62.3%	2 112	4.2%	46.4%
B	Kouga	EC108	39 343	40 583	6 873	16.9%	6 873	17.5%	7 632	18.8%	21 145	52.1%	20 437	18.8%	(62.7%)
B	Kou-Kamma	EC109	4 381	4 187	774	17.7%	922	21.0%	778	18.6%	2 474	59.1%	3 001	19.4%	(74.1%)
C	Sarah Baartman	DC10	21 695	24 605	2 567	11.8%	5 035	23.2%	3 790	15.4%	11 392	46.3%	14 285	20.1%	(73.5%)
Total Sarah Baartman			126 993	131 559	19 953	15.7%	26 212	20.6%	25 639	19.5%	71 803	54.6%	71 458	17.9%	(64.1%)
B	Mbhashe	EC121	23 776	25 231	928	3.9%	3 791	15.9%	2 825	11.2%	7 544	29.9%	10 876	36.8%	(74.0%)
B	Mnquma	EC122	33 698	34 984	2 651	7.9%	8 774	26.0%	12 972	37.1%	24 397	69.7%	22 225	28.5%	(41.6%)
B	Great Kei	EC123	13 071	14 125	2 821	16.1%	2 821	21.6%	3 132	22.2%	8 053	57.0%	1 806	7.9%	73.4%
B	Amahlathi	EC124	9 561	9 423	1 390	14.5%	1 728	18.1%	1 993	21.1%	5 111	54.2%	24	0.2%	8375.2%
B	Ngqushwa	EC126	6 190	7 650	1 046	16.9%	1 345	21.7%	1 312	17.2%	3 703	48.4%	4 099	27.2%	(68.0%)
B	Raymond Mhlaba	EC129	29 692	29 692	-	-	3 756	12.7%	1 220	4.1%	4 976	16.8%	14 688	23.0%	(91.7%)
C	Amathole	DC12	115 591	109 144	26 453	22.9%	27 194	23.5%	20 187	18.5%	73 835	67.6%	-	-	-
Total Amathole			231 579	230 250	34 568	14.9%	49 409	21.3%	43 641	19.0%	127 619	55.4%	53 718	7.8%	(18.8%)
B	Inxuba Yethemba	EC131	12 651	11 086	669	5.3%	1 293	10.2%	2 146	19.4%	4 108	37.1%	4 981	14.6%	(56.9%)
B	Intsika Yethu	EC135	15 365	16 804	2 891	18.8%	2 821	18.4%	2 537	15.1%	8 249	49.1%	15 738	61.8%	(83.9%)
B	Emalahleni (EC)	EC136	39 717	39 221	6 761	17.0%	7 001	17.6%	5 262	13.4%	19 024	48.5%	13 327	6.7%	(60.5%)
B	Engcobo	EC137	8 842	13 587	2 099	23.7%	2 181	24.7%	2 394	17.6%	6 674	49.1%	9 224	16.8%	(74.0%)
B	Sakhisizwe	EC138	12 562	12 301	1 669	13.3%	1 506	12.0%	1 404	11.4%	4 579	37.2%	6 384	24.1%	(78.0%)
B	Enoch Mgijima	EC139	10 511	10 861	2 912	27.7%	2 705	25.7%	3 029	27.9%	8 646	79.6%	7 495	27.8%	(59.6%)
C	Chris Hani	DC13	110 496	94 172	18 372	16.6%	25 865	23.4%	40 829	43.4%	85 067	90.3%	126 378	18.6%	(67.7%)
Total Chris Hani			210 144	198 032	35 373	16.8%	43 372	20.6%	57 601	29.1%	136 347	68.9%	183 527	19.7%	(68.6%)
B	Elundini	EC141	18 760	16 534	288	1.5%	5 328	28.4%	1 583	9.6%	7 200	43.5%	6 284	1.9%	(74.8%)
B	Senqu	EC142	18 829	18 098	1 509	8.0%	1 536	8.2%	1 064	5.9%	4 108	22.7%	9 426	18.5%	(88.7%)
B	Walter Sisulu	EC145	2 863	4 142	674	23.5%	659	23.0%	4	0.1%	1 336	32.3%	1 891	16.9%	(99.8%)
C	Joe Gqabi	DC14	57 701	64 617	13 134	22.8%	18 983	32.9%	11 136	17.2%	43 253	66.9%	16 822	1.7%	(33.8%)
Total Joe Gqabi			98 153	103 391	15 605	15.9%	26 507	27.0%	13 786	13.3%	55 898	54.1%	34 423	3.6%	(60.0%)
B	Ngquzu Hills	EC153	21 095	31 321	2 047	9.7%	971	4.6%	4 891	15.6%	7 910	25.3%	10 549	19.7%	(53.6%)
B	Port St Johns	EC154	20 270	20 493	4 759	23.5%	1 174	5.8%	1 055	5.1%	6 989	34.1%	11 175	28.6%	(90.6%)
B	Nyandeni	EC155	27 045	32 725	3 790	14.0%	3 897	14.4%	4 908	15.0%	12 595	38.5%	12 981	22.5%	(62.2%)
B	Mhlontlo	EC156	30 947	31 043	6 722	21.7%	4 440	14.3%	5 657	18.2%	16 819	54.2%	18 810	22.3%	(69.9%)
B	King Sabata Dalindyebo	EC157	31 758	26 845	5 053	15.9%	7 159	22.5%	5 212	19.4%	17 425	64.9%	16 116	15.4%	(67.7%)
C	O R Tambo	DC15	196 149	197 029	17 313	8.8%	40 908	20.9%	33 178	16.8%	91 399	46.4%	57 073	9.4%	(41.9%)
Total O .R. Tambo			327 264	339 455	39 685	12.1%	58 549	17.9%	54 902	16.2%	153 135	45.1%	126 704	16.1%	(56.7%)
B	Matielie	EC441	25 584	31 084	2 199	8.6%	5 003	19.6%	5 728	18.4%	12 929	41.6%	12 379	17.1%	(53.7%)
B	Umzimvubu	EC442	39 020	39 205	5 452	14.0%	11 114	28.5%	5 933	15.1%	22 499	57.4%	22 762	17.8%	(73.9%)
B	Mbizana	EC443	28 221	34 695	4 422	15.7%	4 675	16.6%	4 013	11.6%	13 109	37.8%	13 873	19.3%	(71.1%)
B	Ntabankulu	EC444	20 818	26 781	1 537	7.4%	5 858	28.1%	2 894	10.8%	10 289	38.4%	4 821	10.8%	(40.0%)
C	Alfred Nzo	DC44	67 105	79 519	6 755	10.1%	28 323	42.2%	10 709	13.5%	45 786	57.6%	36 989	19.0%	(71.0%)
Total Alfred Nzo			180 748	211 284	20 365	11.3%	54 973	30.4%	29 276	13.9%	104 613	49.5%	90 824	17.7%	(67.8%)
Total Eastern Cape			1 434 680	1 498 442	255 869	17.8%	353 344	24.6%	299 063	20.0%	908 277	60.6%	1 070 452	19.5%	(72.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Planning and development		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	47 997	44 536	11 173	23.3%	12 397	25.8%	10 152	22.8%	33 722	75.7%	30 548	23.5%	(66.8%)
	Total Metros		47 997	44 536	11 173	23.3%	12 397	25.8%	10 152	22.8%	33 722	75.7%	30 548	23.5%	(66.8%)
B	Letsemeng	FS161	5 203	2 519	150	2.9%	214	4.1%	469	18.6%	832	33.0%	521	2.5%	(10.0%)
B	Kopanong	FS162	-	-	2 225	-	2 288	-	1 613	-	6 125	-	28 541	51.8%	(94.3%)
B	Mohokare	FS163	8 336	9 219	2 008	24.1%	1 320	15.8%	1 321	14.3%	4 649	50.4%	1 921	15.9%	(31.2%)
C	Xhariep	DC16	13 731	14 229	1 648	12.0%	3 268	23.8%	384	2.7%	5 300	37.2%	15 850	72.9%	(97.6%)
	Total Xhariep		27 270	25 967	6 031	22.1%	7 089	26.0%	3 786	14.6%	16 906	65.1%	46 833	50.2%	(91.9%)
B	Masilonyana	FS181	3 514	3 514	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	8 804	12 318	2 234	25.4%	294	3.3%	9 335	75.8%	11 864	96.3%	4 278	19.2%	118.2%
B	Tswelopele	FS183	6 929	7 862	3	0.0%	16	0.2%	24	0.3%	43	0.5%	(407)	(0.1%)	(105.8%)
B	Maljhabeng	FS184	54 754	54 754	8 570	15.7%	13 557	24.8%	11 471	21.0%	33 599	61.4%	30 112	17.8%	(61.9%)
B	Nala	FS185	6 206	6 206	1 369	22.1%	1 491	24.0%	1 527	24.6%	4 386	70.7%	1 080	41.4%	(91.9%)
C	Lejweleputswa	DC18	10 351	9 961	2 218	21.4%	2 496	24.1%	2 305	23.1%	7 019	70.5%	6 848	21.7%	(66.3%)
	Total Lejweleputswa		90 557	94 614	14 396	15.9%	17 853	19.7%	24 662	26.1%	56 911	60.2%	41 911	15.8%	(41.2%)
B	Setsoto	FS191	11 291	8 443	2 045	18.1%	1 649	14.6%	2 202	26.1%	5 895	69.8%	8 497	9.9%	(74.1%)
B	Dihlabeng	FS192	27 177	27 022	2 209	8.1%	2 403	8.8%	2 277	8.4%	6 889	25.5%	9 655	8.2%	(76.4%)
B	Nketoana	FS193	1 249	1 249	198	15.8%	294	23.5%	-	-	492	39.3%	1 472	60.7%	(100.0%)
B	Maluti-a-Phofung	FS194	17 273	19 846	3 817	22.1%	4 201	24.3%	3 110	15.7%	11 127	56.1%	11 139	15.1%	(72.1%)
B	Phumelela	FS195	3 453	3 731	413	12.0%	357	10.3%	657	17.6%	1 426	38.2%	525	14.8%	(25.0%)
B	Mantsopa	FS196	6 589	492	-	-	-	-	19	3.8%	19	3.8%	85	8.0%	(78.0%)
C	Thabo Mofutsanyana	DC19	10 882	10 811	3 341	30.7%	2 939	27.0%	3 989	36.9%	10 269	95.0%	10 480	25.2%	(61.9%)
	Total Thabo Mofutsanyana		77 916	71 996	12 022	15.4%	11 842	15.2%	12 253	17.1%	36 118	50.4%	41 852	13.1%	(70.7%)
B	Moghaka	FS201	10 110	9 602	1 580	15.6%	1 327	13.1%	2 082	21.7%	4 989	52.0%	4 299	15.6%	(51.6%)
B	Ngwathe	FS203	1 540	960	35	2.3%	-	-	-	-	35	3.6%	1 191	28.0%	(100.0%)
B	Metsimaholo	FS204	25 075	21 831	3 767	15.0%	4 097	16.3%	3 584	16.4%	11 449	52.4%	11 213	15.2%	(68.0%)
B	Matube	FS205	11 997	11 827	61	0.5%	13	0.1%	642	5.4%	716	6.1%	-	-	-
C	Fezile Dabi	DC20	5 206	4 906	-	-	267	5.1%	2 257	46.0%	2 524	51.4%	1 581	33.8%	42.8%
	Total Fezile Dabi		53 928	49 126	5 443	10.1%	5 705	10.6%	8 565	17.4%	19 713	40.1%	18 283	13.3%	(53.2%)
	Total Free State		297 668	285 840	49 065	16.5%	54 886	18.4%	59 418	20.8%	163 370	57.2%	179 427	23.6%	(66.9%)
GAUTENG															
A	City of Ekurhuleni	EKU	682 346	534 876	98 381	14.4%	110 613	16.2%	112 143	21.0%	321 138	60.0%	395 663	19.2%	(71.7%)
A	City of Johannesburg	JHB	985 971	998 239	214 356	21.7%	243 233	24.7%	226 415	22.7%	684 004	68.5%	624 729	14.9%	(63.8%)
A	City of Tshwane	TSH	1 031 990	1 028 823	277 482	26.9%	323 237	31.3%	257 276	25.0%	857 995	83.4%	735 691	23.4%	(65.0%)
	Total Metros		2 700 307	2 561 938	590 219	21.9%	677 083	25.1%	595 835	23.3%	1 863 137	72.7%	1 756 083	18.7%	(66.1%)
B	Emfuleni	GT421	186 017	191 625	30 640	16.5%	30 274	16.3%	32 122	16.8%	93 036	48.6%	94 825	19.3%	(66.1%)
B	Midvaal	GT422	36 889	35 199	7 332	19.9%	9 226	25.0%	6 687	19.0%	23 245	66.0%	20 172	19.6%	(66.9%)
B	Lesedi	GT423	23 402	17 371	1 684	7.2%	1 613	6.9%	2 148	12.4%	5 445	31.3%	4 783	7.5%	(55.1%)
C	Sedibeng	DC42	42 104	24 966	5 417	12.9%	5 461	13.0%	6 161	24.7%	17 039	68.3%	17 832	13.0%	(65.5%)
	Total Sedibeng		288 413	269 160	45 073	15.6%	46 574	16.1%	47 117	17.5%	138 765	51.6%	137 613	17.3%	(65.8%)
B	Mogale City	GT481	92 503	90 785	27 972	30.2%	17 560	19.0%	18 342	20.2%	63 875	70.4%	(90 664)	27.2%	(120.2%)
B	Merafong City	GT484	18 162	16 707	35 494	195.4%	4 173	23.0%	4 430	26.5%	44 097	264.0%	11 701	21.6%	(62.1%)
B	Rand West City	GT485	67 727	67 729	5 706	8.4%	6 157	9.1%	4 153	6.1%	16 016	23.6%	44 106	12.2%	(90.6%)
C	West Rand	DC48	22 519	20 142	4 859	21.6%	4 592	20.4%	4 455	22.1%	13 906	69.0%	13 005	14.7%	(65.7%)
	Total West Rand		200 911	195 363	74 032	36.8%	32 482	16.2%	31 380	16.1%	137 894	70.6%	(21 851)	19.7%	(243.6%)
	Total Gauteng		3 189 631	3 026 461	709 324	22.2%	756 140	23.7%	674 333	22.3%	2 139 797	70.7%	1 871 845	18.6%	(64.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2019/20 to Q3 of 2020/21	
Planning and development															
R thousands															
KWAZULU-NATAL															
A	eThekweni	ETH	784 322	809 914	157 510	20.1%	213 401	27.2%	111 979	13.8%	482 889	59.6%	440 871	19.0%	(74.6%)
Total Metros			784 322	809 914	157 510	20.1%	213 401	27.2%	111 979	13.8%	482 889	59.6%	440 871	19.0%	(74.6%)
B	Umdoni	KZN212	16 008	16 588	2 237	14.0%	4 403	27.5%	3 124	18.8%	9 764	58.9%	10 585	20.2%	(70.5%)
B	Umzumbe	KZN213	19 718	21 143	1 243	6.3%	2 806	14.2%	1 404	6.6%	5 453	25.8%	8 206	17.0%	(82.9%)
B	uMuziwabantu	KZN214	20 182	18 876	6 866	34.0%	(2 885)	(14.3%)	9 690	51.3%	13 671	72.4%	3 331	2.6%	190.9%
B	Ray Nkonyeni	KZN216	37 329	43 137	4 903	13.1%	10 121	27.1%	11 638	27.0%	26 661	61.8%	14 457	19.6%	(19.5%)
C	Ugu	DC21	53 341	48 621	7 082	13.3%	5 789	10.9%	7 478	15.4%	20 349	41.9%	33 527	26.7%	(77.7%)
Total Ugu			146 579	148 366	22 331	15.2%	20 234	13.8%	33 333	22.5%	75 898	51.2%	70 106	20.3%	(52.5%)
B	uMshwathi	KZN221	12 839	13 347	4 545	35.4%	873	6.8%	(5 492)	(41.1%)	(7)	(0.6%)	17 811	91.9%	(130.8%)
B	uMngeni	KZN222	16 569	14 928	2 772	16.7%	2 630	15.9%	2 240	15.0%	7 641	51.2%	8 030	14.8%	(72.1%)
B	Mpofana	KZN223	1 412	1 140	1 095	77.6%	1 048	74.2%	2 026	177.6%	4 169	365.5%	5 624	44.0%	(64.0%)
B	Impendle	KZN224	4 027	2 785	459	11.4%	722	17.9%	312	11.2%	1 493	53.6%	2 307	23.6%	(86.5%)
B	Msunduzi	KZN225	100 510	102 099	88 062	87.6%	16 074	16.0%	88 620	86.8%	192 756	188.8%	14 840	-	497.2%
B	Mkhambathini	KZN226	580	430	-	-	50	8.6%	-	-	50	11.6%	284	8.2%	(100.0%)
B	Richmond	KZN227	10 517	8 650	1 287	12.2%	2 269	21.6%	1 766	20.4%	5 321	61.5%	6 590	56.2%	(73.2%)
C	uMgungundlovu	DC22	21 025	2 448	1 124	5.3%	7 461	35.5%	6 654	271.8%	15 238	622.5%	52 870	12.4%	(87.4%)
Total uMgungundlovu			167 479	145 827	99 343	59.3%	31 127	18.6%	96 126	65.9%	226 595	155.4%	108 355	14.2%	(11.3%)
B	Okhahlamba	KZN235	33 216	38 527	5 438	16.4%	11 486	34.6%	6 035	15.7%	22 960	59.6%	17 946	14.1%	(66.4%)
B	Inkosi Langalibalele	KZN237	7 290	7 514	164	2.2%	654	9.0%	1 033	13.7%	1 851	24.6%	3 024	-	(65.8%)
B	Alfred Duma	KZN238	200 075	175 044	11 396	5.7%	15 296	7.6%	16 268	9.3%	42 959	24.5%	43 390	7.4%	(62.5%)
C	Uthukela	DC23	24 738	20 064	7 060	28.5%	2 914	11.8%	3 258	16.2%	13 231	65.9%	11 255	38.0%	(71.1%)
Total Uthukela			265 319	241 149	24 057	9.1%	30 350	11.4%	26 593	11.0%	81 001	33.6%	75 615	5.8%	(64.8%)
B	Endumeni	KZN241	10 035	10 035	2 080	20.7%	583	5.8%	555	5.5%	3 218	32.1%	9 056	41.7%	(93.9%)
B	Nquthu	KZN242	11 817	29 948	22	0.2%	2 387	20.2%	1 422	4.7%	3 830	12.8%	6 282	28.3%	(77.4%)
B	Msinga	KZN244	14 066	19 358	5 481	39.0%	6 581	46.8%	4 599	23.8%	16 661	86.1%	17 923	51.1%	(74.3%)
B	Umvoti	KZN245	15 897	21 539	2 332	14.7%	2 512	15.8%	1 484	6.9%	6 327	29.4%	11 804	34.7%	(87.4%)
C	Umzinyathi	DC24	35 428	35 858	3 983	11.2%	5 880	16.6%	6 183	17.2%	16 047	44.8%	11 860	17.3%	(47.9%)
Total Umzinyathi			87 243	116 737	13 898	15.9%	17 942	20.6%	14 243	12.2%	46 083	39.5%	56 925	31.2%	(75.0%)
B	Newcastle	KZN252	43 542	83 736	10 401	23.9%	21 070	48.4%	20 228	24.2%	51 700	61.7%	46 325	79.3%	(56.3%)
B	Emadlangeni	KZN253	4 844	4 190	522	10.8%	458	9.5%	854	20.4%	1 834	43.8%	8 906	112.8%	(90.4%)
B	Dannhauser	KZN254	43 176	52 152	5 375	12.4%	14 850	34.4%	16 959	32.5%	37 184	71.3%	16 245	11.5%	4.4%
C	Amajuba	DC25	19 582	18 665	2 070	10.6%	830	4.2%	2 727	14.6%	5 627	30.1%	1 921	4.5%	41.9%
Total Amajuba			111 146	158 744	18 368	16.5%	37 208	33.5%	40 767	25.7%	96 344	60.7%	73 397	40.2%	(44.5%)
B	eDumbe	KZN261	19 168	20 023	3 813	19.9%	4 846	25.3%	3 835	19.2%	12 494	62.4%	17 382	21.7%	(77.9%)
B	uPhongolo	KZN262	27 553	15 028	3 008	10.9%	3 599	13.1%	2 741	18.2%	9 348	62.2%	-	-	-
B	Abaqulusi	KZN263	15 423	12 733	1 574	10.2%	2 083	13.5%	1 955	15.3%	5 612	44.1%	6 488	12.9%	(69.9%)
B	Nongoma	KZN265	12 841	13 702	2 291	17.8%	3 338	26.0%	2 184	15.9%	7 813	57.0%	8 475	17.0%	(74.2%)
B	Ulundi	KZN266	15 645	12 473	3 246	20.8%	1 818	11.6%	2 983	23.9%	8 048	64.5%	6 357	9.8%	(53.1%)
C	Zululand	DC26	20 502	20 969	3 902	19.0%	5 922	28.9%	4 379	20.9%	14 203	67.7%	15 608	13.7%	(71.9%)
Total Zululand			111 133	94 927	17 834	16.0%	21 607	19.4%	18 077	19.0%	57 518	60.6%	54 309	14.8%	(66.7%)
B	Umhlabuyalingana	KZN271	29 243	29 295	4 575	15.6%	6 136	21.0%	4 606	15.7%	15 317	52.3%	14 121	10.9%	(67.4%)
B	Jozini	KZN272	60 635	60 955	8 098	13.4%	24 550	40.5%	13 855	22.7%	46 504	76.3%	42 192	16.9%	(67.2%)
B	Mubatuba	KZN275	13 747	11 722	1 64	1.2%	2 164	15.7%	3 425	29.2%	5 753	49.1%	2 906	1.0%	17.8%
B	Hlabisa Big Five	KZN276	3 720	13 059	1 905	51.2%	2 872	77.2%	2 232	17.1%	7 010	53.7%	5 878	67.8%	(62.0%)
C	Umkhanyakude	DC27	54 530	58 486	9 878	18.1%	8 033	14.7%	6 973	11.9%	24 885	42.5%	28 505	25.2%	(75.5%)
Total Umkhanyakude			161 876	173 516	24 621	15.2%	43 756	27.0%	31 092	17.9%	99 469	57.3%	93 603	16.9%	(66.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Planning and development	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		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
B	Mfoloji	KZN281	21 623	16 664	2 073	9.6%	614	2.8%	1 638	9.8%	4 327	26.0%	19 650	42.7%	(91.7%)
B	uMhlatuze	KZN282	84 875	88 830	16 967	20.0%	17 625	20.8%	21 703	24.4%	56 294	63.4%	57 928	25.9%	(62.5%)
B	uMlalazi	KZN284	22 613	24 239	3 381	15.0%	4 987	22.1%	4 019	16.6%	12 387	51.1%	12 520	22.0%	(67.9%)
B	Mthonjaneni	KZN285	6 214	6 624	356	5.7%	1 004	16.2%	370	5.6%	1 732	26.1%	2 302	29.7%	(83.9%)
B	Nkandla	KZN286	31 358	33 093	6 484	20.7%	4 681	14.9%	6 437	19.5%	17 602	53.2%	16 303	20.6%	(60.5%)
C	King Cetshwayo	DC28	21 511	18 334	3 248	15.1%	3 854	17.9%	4 124	22.5%	11 226	61.2%	11 392	14.0%	(63.8%)
	Total uThungulu		188 193	187 786	32 509	17.3%	32 768	17.4%	38 292	20.4%	103 569	55.2%	120 094	25.5%	(68.1%)
B	Mandeni	KZN291	20 343	20 985	3 387	16.7%	3 624	17.8%	4 064	19.4%	11 077	52.8%	12 874	12.1%	(68.4%)
B	KwaDukuza	KZN292	79 031	76 330	12 515	15.8%	14 365	18.2%	13 536	17.7%	40 416	52.9%	41 499	21.8%	(67.4%)
B	Ndwedwe	KZN293	22 884	22 545	4 514	19.7%	6 409	28.0%	4 809	21.3%	15 732	69.8%	10 293	20.7%	(53.3%)
B	Maphumulo	KZN294	10 594	12 164	1 549	14.6%	2 048	19.3%	2 573	21.2%	6 170	50.7%	5 032	29.8%	(48.9%)
C	iLembe	DC29	162 115	163 523	58 342	36.0%	50 199	31.0%	52 968	32.4%	161 509	98.8%	155 389	26.6%	(65.9%)
	Total iLembe		294 967	295 547	80 307	27.2%	76 648	26.0%	77 949	26.4%	234 905	79.5%	225 088	23.8%	(65.4%)
B	Greater Kokstad	KZN433	26 786	28 701	5 204	19.4%	6 518	24.3%	5 709	19.9%	17 430	60.7%	15 197	14.0%	(62.4%)
B	Ubhulebezwe	KZN434	14 916	14 863	1 729	11.6%	3 735	25.0%	2 021	13.6%	7 485	50.4%	10 709	6.2%	(81.1%)
B	Umzimkhulu	KZN435	43 623	41 528	3 196	7.3%	5 075	11.6%	3 665	8.8%	11 936	28.7%	11 221	8.0%	(67.3%)
B	Dr Nkosazana Dlamini Zuma	KZN436	17 661	17 406	1 636	8.4%	1 636	9.3%	1 679	9.6%	4 797	27.6%	3 732	6.8%	(55.0%)
C	Harry Gwala	DC43	148 577	152 248	12 622	8.5%	14 174	9.5%	8 665	5.7%	35 460	23.3%	92 989	57.3%	(90.7%)
	Total Harry Gwala		251 563	254 747	24 232	9.6%	31 138	12.4%	21 739	8.5%	77 109	30.3%	133 847	33.1%	(83.8%)
	Total Kwazulu-Natal		2 569 820	2 627 260	515 011	20.0%	556 180	21.6%	510 188	19.4%	1 581 380	60.2%	1 452 211	19.6%	(64.9%)
	LIMPOPO														
B	Greater Giyani	LIM331	22 561	18 300	2 576	11.4%	2 797	12.4%	2 687	14.7%	8 059	44.0%	13 492	22.0%	(80.1%)
B	Greater Letaba	LIM332	24 978	25 345	3 348	13.4%	4 618	18.5%	5 357	21.1%	13 323	52.6%	9 326	11.2%	(42.6%)
B	Greater Tzaneen	LIM333	28 249	31 860	6 156	21.8%	6 213	22.0%	4 413	13.9%	16 782	52.7%	15 980	21.2%	(72.4%)
B	Ba-Phalaborwa	LIM334	21 538	20 264	4 042	18.8%	1 886	8.8%	943	4.7%	6 871	33.9%	8 850	12.0%	(89.3%)
B	Maruleng	LIM335	16 610	16 371	1 120	6.7%	2 057	12.4%	1 295	7.9%	4 472	27.3%	3 622	6.0%	(64.2%)
C	Mopani	DC33	82 911	64 436	11 081	13.4%	19 079	23.0%	17 935	27.8%	48 095	74.6%	36 428	24.4%	(50.8%)
	Total Mopani		196 847	176 576	28 323	14.4%	36 648	18.6%	32 630	18.5%	97 601	55.3%	87 698	17.5%	(62.8%)
B	Musina	LIM341	23 936	22 183	3 402	14.2%	3 700	15.5%	3 802	17.1%	10 905	49.2%	8 091	31.4%	(53.0%)
B	Thulamela	LIM343	48 788	42 625	7 922	16.2%	10 266	21.0%	9 122	21.4%	27 310	64.1%	23 684	52.4%	(61.5%)
B	Makhado	LIM344	38 838	38 098	6 470	16.7%	9 011	23.2%	9 283	24.4%	24 765	65.0%	15 647	22.8%	(40.7%)
B	Collins Chabane	LIM345	37 681	46 302	6 226	16.5%	8 807	23.4%	11 470	24.8%	26 502	57.2%	18 299	50.3%	(37.3%)
C	Vhembe	DC34	37 115	77 891	5 048	13.6%	5 042	13.6%	4 344	5.6%	14 434	18.5%	453 009	32.2%	(99.0%)
	Total Vhembe		186 358	227 099	29 069	15.6%	36 826	19.8%	38 021	16.7%	103 916	45.8%	518 730	33.6%	(92.7%)
B	Blouberg	LIM351	16 139	16 433	2 071	12.8%	3 987	24.7%	2 563	15.6%	8 622	52.5%	8 544	22.9%	(70.0%)
B	Molemole	LIM353	11 304	11 178	1 365	12.1%	2 007	17.8%	2 343	21.0%	5 715	51.1%	6 801	22.4%	(65.6%)
B	Polokwane	LIM354	115 117	107 789	19 108	16.6%	28 347	24.6%	21 051	19.5%	68 506	63.6%	71 782	18.1%	(70.7%)
B	Lepelle-Nkumpi	LIM355	12 233	11 504	460	3.8%	1 595	13.0%	2 799	24.3%	4 853	42.2%	-	-	-
C	Capricorn	DC35	19 196	19 196	2 776	14.5%	3 263	17.0%	4 945	25.8%	10 984	57.2%	10 552	19.1%	(53.1%)
	Total Capricorn		173 989	166 103	25 780	14.8%	39 199	22.5%	33 701	20.3%	98 680	59.4%	97 680	17.7%	(65.5%)
B	Thabazimbi	LIM361	8 241	13 159	1 619	19.6%	1 553	18.8%	1 598	12.1%	4 770	36.2%	4 490	20.1%	(64.4%)
B	Lephalale	LIM362	16 533	16 617	2 632	15.9%	2 666	16.1%	2 880	17.3%	8 178	49.2%	8 233	22.7%	(65.0%)
B	Bela Bela	LIM366	14 691	14 559	3 039	20.7%	3 045	20.7%	3 406	23.4%	9 490	65.2%	6 155	29.8%	(44.7%)
B	Mogalakwena	LIM367	47 797	44 073	5 978	12.5%	4 350	9.1%	8 194	18.6%	18 522	42.0%	18 591	13.5%	(55.9%)
B	Modimolle-Mookgopong	LIM368	21 363	21 264	1 423	6.7%	2 664	12.5%	273	1.3%	4 359	20.5%	8 112	1.0%	(96.6%)
C	Waterberg	DC36	18 036	17 608	2 527	14.0%	3 104	17.2%	2 464	14.0%	8 098	46.0%	8 456	17.2%	(70.9%)
	Total Waterberg		126 660	127 282	17 384	13.6%	17 384	13.7%	18 816	14.8%	53 418	42.0%	54 036	15.7%	(65.2%)
B	Ephraim Mogale	LIM471	11 586	11 729	1 108	9.6%	1 024	8.9%	1 494	12.7%	3 628	30.9%	5 277	18.9%	(71.7%)
B	Elias Motsoaledi	LIM472	16 561	13 821	2 665	16.1%	3 689	22.3%	2 863	20.7%	9 218	66.7%	11 488	22.7%	(75.1%)
B	Makhuduthamaga	LIM473	11 806	18 438	1 823	15.4%	16 900	143.1%	9 500	51.5%	28 222	153.1%	7 892	15.5%	20.4%
B	Tubatse Fetakgomo	LIM476	15 060	13 301	1 770	11.8%	2 263	15.0%	2 489	18.7%	6 523	49.0%	5 744	16.6%	(56.7%)
C	Sekhukhune	DC47	14 690	16 190	2 969	20.2%	3 265	22.2%	3 002	18.5%	9 237	57.1%	8 697	17.5%	(65.5%)
	Total Sekhukhune		69 703	73 480	10 335	14.8%	27 144	38.9%	19 348	26.3%	56 827	77.3%	39 099	18.4%	(60.5%)
	Total Limpopo		753 557	770 540	110 725	14.7%	157 202	20.9%	142 516	18.5%	410 443	53.3%	797 243	26.1%	(82.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Planning and development		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		
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code															
MPUMALANGA																
B	Albert Luthuli	MP301	21 970	20 616	2 804	12.8%	3 454	15.7%	1 687	8.2%	7 944	38.5%	13 134	22.0%	(87.2%)	
B	Msakaligwa	MP302	90 068	86 897	6 347	7.0%	34 258	38.0%	7 926	9.1%	48 531	55.8%	52 200	14.3%	(84.8%)	
B	Mkhondo	MP303	13 858	12 918	2 809	20.3%	3 670	26.5%	2 221	17.2%	8 701	67.4%	7 618	3.7%	(70.8%)	
B	Pixley Ka Seme (MP)	MP304	14 240	15 740	182	1.3%	354	2.5%	568	3.6%	1 104	7.0%	618	0.6%	(8.1%)	
B	Lekwa	MP305	26 770	31 377	3 058	11.4%	3 555	13.3%	251	0.8%	6 864	21.9%	6 254	28.5%	(96.0%)	
B	Dipaleseng	MP306	21 608	18 810	62	0.3%	81	0.4%	72	0.4%	215	1.1%	320	0.4%	(77.4%)	
B	Govan Mbeki	MP307	35 683	36 615	3 412	9.6%	10 308	28.9%	7 547	20.6%	21 267	58.1%	18 869	15.8%	(60.0%)	
C	Gert Sibande	DC30	65 045	63 700	11 715	18.0%	12 438	19.1%	14 817	23.3%	38 970	61.2%	42 282	27.0%	(65.0%)	
	Total Gert Sibande		289 243	286 674	30 390	10.5%	68 117	23.6%	35 091	12.2%	133 598	46.6%	141 295	15.3%	(75.2%)	
B	Victor Khanye	MP311	8 526	8 081	1 279	15.0%	1 196	14.0%	1 316	16.3%	3 791	46.9%	1 434	57.6%	(8.2%)	
B	Emalahleni (MP)	MP312	103 565	103 565	17 560	17.0%	20 651	19.9%	17 250	16.7%	55 461	53.6%	51 915	19.3%	(66.8%)	
B	Steve Tshwete	MP313	29 120	32 336	4 802	16.5%	4 902	16.8%	5 719	17.7%	15 423	47.7%	15 556	63.2%	(65.2%)	
B	Emakhazeni	MP314	4 338	9 044	1 179	27.2%	1 461	33.7%	1 005	11.1%	3 644	40.3%	2 125	20.2%	(52.7%)	
B	Thembisile Hani	MP315	20 297	26 118	276	1.4%	7 676	37.8%	4 984	19.1%	12 936	49.5%	10 572	20.7%	(52.9%)	
B	Dr J.S. Moroka	MP316	29 087	33 099	4 066	14.0%	3 402	11.7%	2 060	6.2%	9 528	28.8%	3 705	17.1%	(44.4%)	
C	Nkangala	DC31	198 297	237 282	40 045	20.2%	65 545	33.1%	27 109	11.4%	132 699	55.9%	143 293	31.1%	(81.1%)	
	Total Nkangala		393 229	449 525	69 206	17.6%	104 834	26.7%	59 444	13.2%	233 484	51.9%	228 600	25.7%	(74.0%)	
B	Thaba Chweu	MP321	37 005	32 902	3 380	9.1%	7 519	20.3%	6 243	19.0%	17 142	52.1%	8 879	7.0%	(86.9%)	
B	Nkomazi	MP324	44 984	43 386	7 382	16.4%	10 030	22.3%	7 640	17.6%	25 052	57.7%	25 037	19.2%	(69.5%)	
B	Bushbuckridge	MP325	78 026	81 673	11 918	15.3%	23 336	29.9%	5 857	7.2%	41 111	50.3%	8 747	8.6%	(33.0%)	
B	City of Mbombela	MP326	116 009	125 628	20 611	17.8%	28 017	24.2%	27 506	21.9%	76 134	60.6%	78 866	14.8%	(65.1%)	
C	Ehlanzeni	DC32	49 942	57 511	9 879	19.8%	12 693	25.4%	10 421	18.1%	32 993	57.4%	31 223	23.2%	(66.6%)	
	Total Ehlanzeni		325 967	341 101	53 170	16.3%	81 595	25.0%	57 666	16.9%	192 431	56.4%	152 752	14.0%	(62.2%)	
	Total Mpumalanga		1 008 439	1 077 299	152 766	15.1%	254 546	25.2%	152 201	14.1%	559 512	51.9%	522 647	18.1%	(70.9%)	
NORTH WEST																
B	Moretele	NW371	41 270	47 873	7 256	17.6%	14 882	36.1%	10 918	22.8%	33 057	69.1%	6 235	21.9%	75.1%	
B	Madibeng	NW372	62 375	62 326	8 347	13.4%	17 308	27.7%	12 366	19.8%	38 021	61.0%	29 642	16.8%	(58.3%)	
B	Rustenburg	NW373	68 145	68 526	14 287	21.0%	9 446	13.9%	8 125	11.9%	31 857	46.5%	31 343	17.2%	(74.1%)	
B	Kgetlengrivier	NW374	4 903	4 903	584	11.9%	455	9.3%	522	10.6%	1 561	31.8%	407	2.0%	28.1%	
B	Moses Kotane	NW375	24 091	23 371	6 147	25.5%	5 415	22.5%	(122)	(0.5%)	11 440	48.9%	14 995	16.1%	(100.8%)	
C	Bojanala Platinum	DC37	9 068	11 818	2 302	25.4%	2 904	32.0%	1 786	15.1%	6 991	59.2%	7 323	24.0%	(75.6%)	
	Total Bojanala Platinum		209 853	218 818	38 923	18.5%	50 409	24.0%	33 594	15.4%	122 927	56.2%	89 945	17.4%	(62.6%)	
B	Ratlou	NW381	25 691	25 691	4 401	17.1%	6 355	24.7%	4 667	18.2%	15 423	60.0%	10 057	17.7%	(53.6%)	
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafikeng	NW383	37 149	45 058	5 748	15.5%	4 903	13.2%	6 695	14.9%	17 346	38.5%	15 243	15.5%	(56.1%)	
B	Ditsobotla	NW384	10 303	9 928	1 914	18.6%	797	7.7%	498	5.0%	3 209	32.3%	193	157.4%	-	
B	Ramotshere Molloa	NW385	27 522	24 887	2 421	8.8%	2 947	10.7%	3 195	12.8%	8 563	34.4%	4 531	2.2%	(29.5%)	
C	Ngaka Modiri Molema	DC38	35 915	38 319	4 530	12.6%	11 584	32.3%	7 725	20.2%	23 840	62.2%	30 604	75.4%	(74.8%)	
	Total Ngaka Modiri Molema		136 580	143 883	19 014	13.9%	26 586	19.5%	22 779	15.8%	68 380	47.5%	60 629	23.6%	(62.4%)	
B	Naledi (NW)	NW392	5 376	5 347	878	16.3%	436	8.1%	457	8.6%	1 771	33.1%	4 130	22.9%	(88.9%)	
B	Mamusa	NW393	1 799	1 799	-	-	-	-	-	-	-	-	621	(100.0%)	-	
B	Greater Taung	NW394	13 884	13 988	2 379	17.1%	3 450	24.8%	1 440	10.3%	7 270	52.0%	112	1.4%	1190.9%	
B	Lekwa-Teemane	NW396	2 206	706	223	10.1%	216	9.8%	236	33.4%	675	95.6%	532	24.5%	(55.7%)	
B	Kagisano-Molopo	NW397	41 051	20 012	3 130	7.6%	7 651	18.6%	6 778	33.9%	17 558	87.7%	15 971	15.1%	(57.6%)	
C	Dr Ruth Segomotsi Mompati	DC39	55 154	40 634	7 122	12.9%	10 876	19.7%	1 393	3.4%	19 391	10 155	4.9%	19 391	100.0%	-
	Total Dr Ruth Segomotsi Mompati		119 471	82 486	13 732	11.5%	22 628	18.9%	10 305	12.5%	46 665	56.6%	31 521	10.6%	(67.3%)	
B	City of Mafosana	NW403	56 410	57 267	11 764	20.9%	13 543	24.0%	12 494	21.8%	37 802	66.0%	37 679	18.2%	(66.8%)	
B	Maquassi Hills	NW404	4 087	4 087	437	10.7%	612	15.0%	731	17.9%	1 780	43.5%	2 116	10.6%	(65.5%)	
B	J B Marks	NW405	51 837	54 883	1 637	3.2%	2 711	5.2%	27 618	50.3%	31 966	58.2%	16 299	23.6%	69.4%	
C	Dr Kenneth Kaunda	DC40	30 492	28 943	3 056	10.0%	3 650	12.0%	6 266	21.6%	12 972	44.8%	6 949	11.1%	(9.8%)	
	Total Dr Kenneth Kaunda		142 827	145 181	16 893	11.8%	20 516	14.4%	47 109	32.4%	84 518	58.2%	63 042	19.1%	(25.3%)	
	Total North West		608 731	590 367	88 562	14.5%	120 140	19.7%	113 787	19.3%	322 490	54.6%	245 137	18.3%	(53.6%)	

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Planning and development		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	10 252	10 792	2 836	27.7%	2 407	23.5%	1 257	11.6%	6 500	60.2%	6 512	21.0%	(80.7%)
B	Ga-Segonyana	NC452	22 860	43 187	4 217	18.4%	6 481	28.4%	4 907	11.4%	15 605	36.1%	14 256	20.9%	(65.6%)
B	Gamagara	NC453	16 017	16 017	1 308	8.2%	5 522	34.5%	5 049	31.5%	11 880	74.2%	16 148	20.4%	(68.7%)
C	John Taolo Gaetsewe	DC45	19 428	19 974	3 718	19.1%	5 732	29.5%	4 051	20.3%	13 501	67.6%	14 308	28.8%	(71.7%)
	Total John Taolo Gaetsewe		68 557	89 969	12 078	17.6%	20 143	29.4%	15 265	17.0%	47 486	52.8%	51 224	22.7%	(70.2%)
B	Richtersveld	NC061	368	1 409	9	2.6%	4	1.1%	5	0.3%	18	1.3%	325	9.4%	(98.5%)
B	Nama Khoi	NC062	2 368	2 284	325	13.7%	335	14.1%	380	16.6%	1 040	45.5%	1 103	17.1%	(65.6%)
B	Kamiesberg	NC064	2 043	2 043	485	23.7%	531	26.0%	514	25.2%	1 530	74.9%	1 769	33.0%	(70.9%)
B	Hantam	NC065	2 604	2 108	485	18.6%	561	21.5%	438	20.8%	1 483	70.4%	1 313	21.8%	(66.6%)
B	Karoo Hoogland	NC066	0	0	173	17253300.0%	177	17707800.0%	178	5939100.0%	528	17592800.0%	645	-	(72.4%)
B	Khai-Ma	NC067	795	825	245	30.8%	255	32.1%	285	34.6%	785	95.2%	758	19.3%	(62.4%)
C	Namakwa	DC6	8 855	8 504	1 554	17.5%	2 179	24.6%	1 779	20.9%	5 512	64.8%	5 683	23.7%	(68.7%)
	Total Namakwa		17 032	17 174	3 276	19.2%	4 041	23.7%	3 580	20.8%	10 896	63.4%	11 597	25.2%	(69.1%)
B	Ubuntu	NC071	4 322	5 193	2 302	53.3%	2 327	53.8%	2 460	47.4%	7 090	136.5%	8 654	28.0%	(71.6%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	12 039	12 039	2 267	18.8%	2 153	17.9%	2 460	20.4%	6 880	57.1%	7 830	17.8%	(68.6%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	2 166	-	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	11 131	12 665	1 371	12.3%	1 294	11.6%	1 842	14.5%	4 507	35.6%	5 226	17.1%	(64.8%)
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	86	86	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	8 774	10 360	1 935	22.1%	5 993	68.3%	2 334	22.5%	10 263	99.1%	10 379	49.1%	(77.5%)
	Total Pixley ka Seme (NC)		36 265	40 256	7 876	21.7%	11 768	32.4%	9 182	22.8%	28 826	71.6%	34 254	25.9%	(73.2%)
B	IKaif Garib	NC082	12 512	12 512	1 927	15.4%	3 226	25.8%	2 768	22.1%	7 921	63.3%	5 316	27.1%	(47.9%)
B	IKheis	NC084	766	622	164	21.5%	261	34.1%	285	45.8%	711	114.3%	1 009	29.2%	(71.8%)
B	Tsantsabane	NC085	2 775	1 483	11 483	413.8%	278	10.0%	453	30.6%	12 214	823.5%	84	3.2%	441.1%
B	Kgatelopele	NC086	927	1 392	4	0.4%	179	19.3%	403	29.0%	586	42.1%	456	9.1%	(11.6%)
B	Dawid Kruijper	NC087	13 005	12 049	2 466	19.0%	2 619	20.1%	2 698	22.4%	7 784	64.6%	5 268	16.6%	(48.8%)
C	Z F Mgqawu	DC8	10 786	12 725	2 994	27.8%	2 723	25.2%	2 017	15.9%	7 734	60.8%	6 580	22.7%	(69.3%)
	Total Z F Mgqawu		40 771	40 782	19 039	46.7%	9 286	22.8%	8 625	21.1%	36 950	90.6%	18 712	19.6%	(53.9%)
B	Sol Plaatje	NC091	46 540	47 165	9 139	19.6%	9 903	21.3%	11 120	23.6%	30 162	64.0%	30 995	21.1%	(64.1%)
B	Dikgatlong	NC092	2 230	3 193	308	13.8%	763	34.2%	(24)	(0.7%)	1 047	32.8%	2 330	12.3%	(101.0%)
B	Magareng	NC093	3 916	3 004	555	14.2%	414	10.6%	515	17.1%	1 485	49.4%	1 608	13.8%	(68.0%)
B	Phokwane	NC094	2 143	1 967	514	24.0%	489	22.8%	327	16.6%	1 330	67.6%	1 322	15.3%	(75.3%)
C	Frances Baard	DC9	39 351	45 369	4 131	10.5%	5 878	14.9%	7 959	17.5%	17 968	39.6%	14 977	10.9%	(46.9%)
	Total Frances Baard		94 180	100 698	14 647	15.6%	17 449	18.5%	19 896	19.8%	51 992	51.6%	51 232	15.8%	(61.2%)
	Total Northern Cape		256 805	288 879	56 915	22.2%	62 686	24.4%	56 548	19.6%	176 149	61.0%	167 019	20.3%	(66.1%)

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Planning and development		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
WESTERN CAPE															
A	Cape Town	CPT	1 375 526	1 418 344	278 947	20.3%	350 932	25.5%	308 444	21.7%	938 324	66.2%	941 340	22.7%	(67.2%)
	Total Metros		1 375 526	1 418 344	278 947	20.3%	350 932	25.5%	308 444	21.7%	938 324	66.2%	941 340	22.7%	(67.2%)
B	Matzikama	WC011	14 291	8 949	2 026	14.2%	2 376	16.6%	1 994	22.3%	6 396	71.5%	6 481	16.5%	(69.2%)
B	Cederberg	WC012	7 622	8 217	1 744	22.9%	2 334	30.6%	1 512	18.4%	5 590	68.0%	5 125	20.9%	(70.5%)
B	Bergrivier	WC013	12 606	12 578	2 790	21.8%	3 299	26.2%	2 817	22.4%	8 867	70.5%	8 173	18.4%	(65.5%)
B	Saldanha Bay	WC014	67 177	62 231	12 546	18.7%	14 336	21.3%	12 276	19.7%	39 158	62.9%	37 228	20.0%	(67.0%)
B	Swartland	WC015	13 925	14 053	2 707	19.4%	3 743	26.9%	2 387	17.0%	8 837	62.9%	7 755	13.4%	(69.2%)
C	West Coast	DC1	10 336	10 354	2 336	22.6%	2 798	27.1%	2 168	20.9%	7 302	70.5%	6 440	19.7%	(66.3%)
	Total West Coast		125 957	116 381	24 110	19.1%	28 887	22.9%	23 153	19.9%	76 150	65.4%	71 203	18.7%	(67.5%)
B	Witzenberg	WC022	12 992	12 901	2 378	18.3%	2 534	19.5%	2 469	19.1%	7 380	57.2%	7 241	20.3%	(65.9%)
B	Drakenstein	WC023	61 292	59 940	12 385	20.2%	14 969	24.4%	17 023	28.4%	44 376	74.0%	38 372	21.0%	(55.6%)
B	Stellenbosch	WC024	89 452	81 004	23 898	26.7%	17 589	19.7%	14 316	17.7%	55 803	68.9%	45 179	18.7%	(68.3%)
B	Breede Valley	WC025	17 689	17 294	417	2.4%	2 904	16.4%	7 674	44.4%	10 996	63.6%	11 383	25.1%	(32.6%)
B	Langeberg	WC026	21 870	22 052	3 678	16.8%	4 310	19.7%	5 512	25.0%	13 500	61.2%	14 364	17.1%	(61.6%)
C	Cape Winelands DM	DC2	33 013	31 705	3 408	10.3%	7 480	22.7%	5 701	18.0%	16 589	52.3%	14 048	12.3%	(59.4%)
	Total Cape Winelands		236 307	224 900	46 164	19.5%	49 786	21.1%	52 694	23.4%	148 644	66.1%	130 587	18.7%	(59.6%)
B	Theewaterskloof	WC031	11 936	12 411	2 446	20.5%	2 733	22.9%	2 683	21.6%	7 862	63.3%	7 137	18.3%	(62.4%)
B	Overstrand	WC032	51 179	51 862	9 228	18.0%	12 597	24.6%	10 174	19.6%	31 999	61.7%	28 754	21.6%	(64.6%)
B	Cape Agulhas	WC033	14 652	14 652	2 585	17.6%	3 124	21.3%	2 701	18.4%	8 409	57.4%	8 789	21.2%	(69.3%)
B	Swellendam	WC034	5 338	5 360	1 116	20.9%	1 266	23.7%	1 108	20.7%	3 490	65.1%	3 227	19.7%	(65.7%)
C	Overberg	DC3	1 404	1 404	301	21.4%	367	26.2%	301	21.4%	969	69.0%	857	23.7%	(64.9%)
	Total Overberg		84 509	85 689	15 676	18.5%	20 087	23.8%	16 967	19.8%	52 730	61.5%	48 764	21.0%	(65.2%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	11 204	11 300	2 118	18.9%	2 302	20.5%	2 190	19.4%	6 610	58.5%	7 172	22.4%	(69.5%)
B	Mossel Bay	WC043	31 921	30 045	6 019	18.9%	6 252	19.6%	7 150	23.8%	19 421	64.6%	18 148	17.6%	(60.6%)
B	George	WC044	35 464	30 159	5 540	15.6%	7 057	19.9%	5 592	18.5%	18 189	60.3%	18 548	18.1%	(69.9%)
B	Oudtshoorn	WC045	22 652	21 400	4 035	17.8%	5 667	25.0%	4 158	19.4%	13 860	64.8%	14 306	18.0%	(70.9%)
B	Bitou	WC047	39 458	37 065	8 630	21.9%	9 520	24.1%	8 102	21.9%	26 251	70.8%	24 222	18.9%	(66.6%)
B	Knysna	WC048	41 730	35 418	6 805	16.3%	10 028	24.0%	9 086	25.7%	25 919	73.2%	23 267	26.5%	(60.9%)
C	Garden Route	DC4	7 087	9 349	1 427	20.1%	2 615	36.9%	1 649	17.6%	5 691	60.9%	5 908	17.0%	(72.1%)
	Total Garden Route		189 517	174 736	34 573	18.2%	43 440	22.9%	37 927	21.7%	115 940	66.4%	111 571	19.9%	(66.0%)
B	Laingsburg	WC051	1 394	3 255	149	10.7%	137	9.8%	149	4.6%	436	13.4%	349	7.7%	(57.2%)
B	Prince Albert	WC052	659	675	135	20.5%	168	25.4%	134	19.8%	436	64.6%	4 286	20.0%	(96.9%)
B	Beaufort West	WC053	6 389	7 810	2 651	41.5%	1 928	30.2%	3 700	47.4%	8 280	106.0%	2 856	43.6%	29.6%
C	Central Karoo	DC5	5 259	8 463	181	3.4%	692	13.2%	1 399	16.5%	2 271	26.8%	1 531	8.6%	(8.6%)
	Total Central Karoo		13 701	20 203	3 116	22.7%	2 925	21.3%	5 382	26.6%	11 423	56.5%	9 021	23.2%	(40.3%)
	Total Western Cape		2 025 517	2 040 253	402 586	19.9%	496 058	24.5%	444 567	21.8%	1 343 211	65.8%	1 312 486	21.8%	(66.1%)
	Total National		12 144 846	12 205 341	2 340 824	19.3%	2 811 183	23.1%	2 452 622	20.1%	7 604 629	62.3%	7 618 466	20.2%	(67.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Road transport		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	558 138	572 360	177 863	31.9%	212 992	38.2%	197 698	34.5%	588 553	102.8%	711 476	41.8%	(72.2%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	103 874	14.3%	(100.0%)
	Total Metros		558 138	572 360	177 863	31.9%	212 992	38.2%	197 698	34.5%	588 553	102.8%	815 351	31.1%	(75.8%)
B	Dr Beyers Naude	EC101	35 290	36 575	4 473	12.7%	4 709	13.3%	4 931	13.5%	14 113	38.6%	13 104	14.9%	(62.4%)
B	Blue Crane Route	EC102	20 571	40 394	2 388	11.6%	7 043	34.2%	20 109	49.8%	29 540	73.1%	14 091	19.4%	42.7%
B	Makana	EC104	35 804	35 864	3 971	11.1%	6 912	19.3%	7 928	22.1%	18 812	52.5%	23 322	14.4%	(66.0%)
B	Ndlambe	EC105	50 953	50 746	8 475	16.6%	11 579	22.7%	8 882	17.5%	28 936	57.0%	27 415	25.5%	(67.6%)
B	Sundays River Valley	EC106	6 520	5 814	17	0.3%	19	0.3%	1 264	21.7%	1 301	22.4%	1 652	4.5%	(23.5%)
B	Kouga	EC108	81 450	109 440	19 978	24.5%	20 936	25.7%	30 384	27.8%	71 299	65.1%	59 086	29.2%	(48.6%)
B	Kou-Kamma	EC109	12 926	12 583	747	5.8%	772	6.0%	867	6.9%	2 386	19.0%	8 880	76.5%	(90.2%)
C	Sarah Baartman	DC10	4 922	4 695	414	8.4%	580	11.8%	89	1.9%	1 083	23.1%	-	-	-
	Total Sarah Baartman		248 434	296 111	40 464	16.3%	52 551	21.2%	74 454	25.1%	167 469	56.6%	147 549	24.7%	(49.5%)
B	Mbhashe	EC121	39 622	47 092	2 610	6.6%	11 279	28.5%	12 134	25.8%	26 023	55.3%	32 433	66.2%	(62.6%)
B	Mnquma	EC122	142 458	158 417	1 439	1.0%	6 139	4.3%	12 212	7.7%	19 789	12.5%	12 280	3.2%	(0.6%)
B	Great Kei	EC123	5 800	7 680	1 657	30.3%	1 657	28.6%	1 669	21.7%	5 083	66.2%	10 199	43.0%	(83.6%)
B	Amahlathi	EC124	51 842	49 242	6 471	12.5%	8 447	16.3%	9 098	18.5%	24 015	48.8%	1 029	0.8%	784.2%
B	Ngqushwa	EC126	6 653	6 446	1 685	25.3%	1 772	26.6%	1 695	26.3%	5 151	79.9%	5 061	40.9%	(66.5%)
B	Raymond Mhlaba	EC129	39 906	39 906	-	-	11 659	29.2%	4 413	11.1%	16 072	40.3%	22 637	20.7%	(80.5%)
C	Amathole	DC12	3 582	3 583	448	12.5%	1 453	40.6%	27	0.8%	1 928	53.8%	-	-	-
	Total Amathole		289 864	312 367	14 410	5.0%	42 405	14.6%	41 247	13.2%	98 062	31.4%	83 637	15.9%	(50.7%)
B	inxuba Yethemba	EC131	91 608	73 550	800	0.9%	1 466	1.6%	4 038	5.5%	6 304	8.6%	9 679	6.3%	(58.3%)
B	Intsika Yethu	EC135	16 558	17 710	11 839	71.5%	8 129	49.1%	9 451	53.4%	29 419	166.1%	48 875	120.1%	(80.7%)
B	Emalaheni (EC)	EC136	2 736	3 634	912	33.3%	1 034	37.8%	1 132	31.1%	3 078	84.7%	3 418	17.1%	(66.9%)
B	Engcobo	EC137	21 760	26 096	5 259	24.2%	6 315	29.0%	(6 571)	(25.2%)	5 003	19.2%	13 781	27.1%	(147.7%)
B	Sakhisizwe	EC138	3 502	4 910	338	9.7%	427	12.2%	371	7.6%	1 136	23.1%	1 341	3.5%	(72.3%)
B	Enoch Mgijima	EC139	62 242	61 743	7 622	12.2%	7 320	11.8%	8 055	13.0%	22 998	37.2%	23 050	11.7%	(65.1%)
C	Chris Hani	DC13	-	1 548	590	-	640	-	474	30.7%	1 704	110.1%	21 303	15.5%	(97.8%)
	Total Chris Hani		198 406	189 191	27 361	13.8%	25 332	12.8%	16 950	9.0%	69 642	36.8%	121 447	24.4%	(86.0%)
B	Elundini	EC141	50 429	55 882	1 528	3.0%	8 551	17.0%	2 144	3.8%	12 223	21.9%	10 452	5.4%	(79.5%)
B	Senqu	EC142	24 916	24 625	1 232	4.9%	1 652	6.6%	843	3.4%	3 727	15.1%	13 621	11.8%	(93.8%)
B	Walter Sisulu	EC145	-	2 596	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	32 803	32 803	2 499	7.6%	2 982	9.1%	4 516	13.8%	9 997	30.5%	17 961	16.4%	(74.9%)
	Total Joe Gqabi		108 149	115 906	5 259	4.9%	13 184	12.2%	7 503	6.5%	25 946	22.4%	42 035	10.3%	(82.1%)
B	Ngquzza Hills	EC153	62 487	85 844	4 664	7.5%	1 819	2.9%	12 148	14.2%	18 631	21.7%	15 333	13.9%	(20.8%)
B	Port St Johns	EC154	62 981	67 824	6 131	9.7%	7 237	11.5%	6 767	10.0%	20 135	29.7%	11 747	9.6%	(42.4%)
B	Nyandeni	EC155	35 202	37 541	4 286	12.2%	8 999	25.6%	7 984	21.3%	21 269	56.7%	21 006	14.8%	(62.0%)
B	Mhlonito	EC156	104 259	66 737	4 371	4.2%	4 055	3.9%	42 985	64.4%	51 411	77.0%	9 046	2.4%	375.2%
B	King Sabata Dalindyebo	EC157	161 007	171 961	16 826	10.5%	18 610	11.6%	19 247	11.2%	54 682	31.8%	103 913	12.8%	(81.5%)
C	O R Tambo	DC15	23 001	22 782	2 448	10.6%	3 138	13.6%	336	1.5%	5 922	26.0%	4 400	5.0%	(92.4%)
	Total O.R. Tambo		448 937	452 689	38 726	8.6%	43 859	9.8%	89 466	19.8%	172 051	38.0%	165 445	9.0%	(45.9%)
B	Matielie	EC441	53 278	54 378	4 479	8.4%	5 935	11.1%	4 894	9.0%	15 308	28.2%	14 048	14.7%	(65.2%)
B	Umzimvubu	EC442	4 970	4 910	52	1.0%	289	5.8%	528	10.7%	868	17.7%	3 003	11.1%	(82.4%)
B	Mbizana	EC443	69 641	71 202	10 329	14.8%	10 136	13 932	19.6%	34 396	48.3%	35 762	24.2%	(61.0%)	
B	Ntabankulu	EC444	2 956	47	38	1.3%	391	13.2%	43	91.2%	472	997.9%	2 365	25.5%	(98.2%)
C	Alfred Nzo	DC44	283	283	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		131 128	130 820	14 897	11.4%	16 751	12.8%	19 396	14.8%	51 044	39.0%	55 178	20.9%	(64.8%)
	Total Eastern Cape		1 983 057	2 069 443	318 979	16.1%	407 073	20.5%	446 716	21.6%	1 172 768	56.7%	1 430 641	22.6%	(68.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Road transport															
R thousands															
	Code														
FREE STATE															
A	Mangaung	MAN	295 968	295 296	35 586	12.0%	37 821	12.8%	261 505	88.6%	334 913	113.4%	343 861	17.2%	(24.0%)
	Total Metros		295 968	295 296	35 586	12.0%	37 821	12.8%	261 505	88.6%	334 913	113.4%	343 861	17.2%	(24.0%)
B	Letsemeng	FS161	4 148	9 063	2 063	49.7%	2 134	51.4%	2 182	24.1%	6 379	70.4%	5 096	28.3%	(57.2%)
B	Kopanong	FS162	10 526	11 448	1 307	12.4%	0	0.0%	0	0.0%	1 307	11.4%	2 978	142.5%	(100.0%)
B	Mohokare	FS163	5 068	5 702	1 117	22.0%	632	12.5%	921	16.2%	2 670	46.8%	1 563	24.9%	(41.1%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		19 742	26 213	4 487	22.7%	2 766	14.0%	3 103	11.8%	10 356	39.5%	9 638	47.8%	(67.8%)
B	Masilonyana	FS181	3 414	2 288	-	-	10	0.3%	19	0.8%	29	1.3%	175	0.2%	(89.2%)
B	Tokologo	FS182	3 121	4 209	513	16.5%	2 150	68.9%	8 729	207.4%	11 393	270.7%	2 600	20.3%	(235.7%)
B	Tswelopele	FS183	14 173	14 099	366	2.6%	822	5.8%	834	5.9%	2 021	14.3%	1 797	11.1%	(53.6%)
B	Maljhabeng	FS184	38 974	71 818	4 695	12.0%	33 535	86.0%	11 245	15.7%	49 475	68.9%	26 740	27.5%	(57.9%)
B	Nala	FS185	40 147	39 727	3 392	8.4%	10 378	25.8%	3 841	9.7%	17 611	44.3%	3 762	6.2%	(2.1%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		99 829	132 141	8 966	9.0%	46 895	47.0%	24 668	18.7%	80 529	60.9%	35 074	14.6%	(29.7%)
B	Setsoto	FS191	149 922	141 736	6 283	4.2%	6 157	4.1%	6 507	4.6%	18 947	13.4%	24 987	3.0%	(74.0%)
B	Dihlabeng	FS192	20 031	21 031	4 207	21.0%	5 666	28.3%	5 066	24.1%	14 938	71.0%	16 037	21.6%	(68.4%)
B	Nketoana	FS193	42 331	42 331	2 587	6.1%	4 086	9.7%	613	1.4%	7 287	17.2%	15 182	26.5%	(96.0%)
B	Maluti-a-Phofung	FS194	51 745	105 686	6 837	13.2%	8 853	17.1%	7 150	6.8%	22 840	21.6%	29 578	14.6%	(75.8%)
B	Phumelela	FS195	18 458	16 881	3 236	17.5%	3 046	16.5%	3 803	22.5%	10 085	59.7%	5 611	16.6%	(32.2%)
B	Mantsopa	FS196	15 236	13 979	-	-	716	4.7%	2 358	16.9%	3 074	22.0%	2 948	6.0%	(20.0%)
C	Thabo Mofutsanyana	DC19	10 074	9 574	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		307 797	351 218	23 150	7.5%	28 524	9.3%	25 496	7.3%	77 170	22.0%	94 343	10.1%	(73.0%)
B	Moghaka	FS201	31 390	35 792	5 113	16.3%	5 964	19.3%	6 923	19.3%	18 001	50.3%	21 541	21.0%	(67.9%)
B	Ngwathe	FS203	69 493	76 718	27 594	39.7%	34 573	49.8%	35 575	46.4%	97 742	127.4%	83 750	21.9%	(57.5%)
B	Metsimaholo	FS204	68 473	46 298	5 362	7.8%	5 789	8.5%	5 575	12.0%	16 726	36.1%	38 750	17.0%	(85.6%)
B	Matlube	FS205	6 266	6 266	-	-	174	2.8%	175	2.8%	348	5.6%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		175 622	165 074	38 069	21.7%	46 500	26.5%	48 249	29.2%	132 817	80.5%	144 041	19.7%	(66.5%)
	Total Free State		898 958	969 942	110 257	12.3%	162 506	18.1%	363 022	37.4%	635 785	65.5%	626 957	15.7%	(42.1%)
GAUTENG															
A	City of Ekurhuleni	EKU	2 432 264	2 246 266	503 646	20.7%	655 726	27.0%	457 069	20.3%	1 616 442	72.0%	1 769 800	18.3%	(74.2%)
A	City of Johannesburg	JHB	3 409 280	3 094 453	552 845	16.2%	729 328	21.4%	653 011	21.1%	1 935 184	62.5%	1 834 588	13.8%	(64.4%)
A	City of Tshwane	TSH	2 064 587	1 963 915	402 525	19.5%	617 044	29.9%	553 724	28.2%	1 573 293	80.1%	1 325 634	26.1%	(58.2%)
	Total Metros		7 906 132	7 304 635	1 459 015	18.5%	2 002 098	25.3%	1 663 804	22.8%	5 124 918	70.2%	4 930 023	17.9%	(66.3%)
B	Emfuleni	GT421	203 469	216 723	7 484	3.7%	14 928	7.3%	118 884	54.9%	141 296	65.2%	100 852	3.3%	17.9%
B	Midvaal	GT422	70 489	71 839	12 272	17.4%	15 227	21.6%	12 025	16.7%	39 524	55.0%	45 076	19.0%	(73.3%)
B	Lesedi	GT423	20 404	24 768	2 947	14.4%	3 004	14.7%	3 138	12.7%	9 089	36.7%	10 431	19.3%	(69.9%)
C	Sedibeng	DC42	64 026	67 998	16 601	25.9%	16 038	25.0%	18 287	26.9%	50 926	74.9%	49 372	24.2%	(63.0%)
	Total Sedibeng		358 388	381 327	39 304	11.0%	49 197	13.7%	152 334	39.9%	240 835	63.2%	205 731	9.2%	(26.0%)
B	Mogale City	GT481	143 683	124 558	11 974	8.3%	14 845	10.3%	16 992	13.6%	43 811	35.2%	(177 633)	45.1%	(109.6%)
B	Merafong City	GT484	124 465	121 054	159 816	128.4%	18 662	15.0%	19 353	16.0%	197 831	163.4%	52 652	19.0%	(63.2%)
B	Rand West City	GT485	113 851	113 451	9 661	8.5%	5 345	4.7%	1 390	1.2%	16 395	14.5%	147 229	44.7%	(99.1%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		382 000	359 063	181 451	47.5%	38 852	10.2%	37 735	10.5%	258 038	71.9%	22 248	37.3%	69.6%
	Total Gauteng		8 646 520	8 045 025	1 679 771	19.4%	2 090 147	24.2%	1 853 874	23.0%	5 623 791	69.9%	5 158 002	18.1%	(64.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Road transport															
R thousands															
	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	2 781 105	2 787 651	582 232	20.9%	613 251	22.1%	418 312	15.0%	1 613 795	57.9%	1 464 157	19.7%	(71.4%)
	Total Metros		2 781 105	2 787 651	582 232	20.9%	613 251	22.1%	418 312	15.0%	1 613 795	57.9%	1 464 157	19.7%	(71.4%)
B	Umdoni	KZN212	56 871	103 209	4 720	8.3%	19 801	34.8%	12 861	12.5%	37 381	36.2%	43 604	27.7%	(70.5%)
B	Umzumbe	KZN213	25 268	24 668	2 721	10.8%	4 518	17.9%	3 454	14.0%	10 694	43.4%	11 372	22.6%	(69.6%)
B	uMuziwabantu	KZN214	14 674	17 755	4 342	29.6%	5 529	37.7%	4 610	26.0%	14 481	81.6%	13 914	26.3%	(66.9%)
B	Ray Nkonyeni	KZN216	153 003	147 714	18 594	12.2%	43 928	28.7%	40 814	27.6%	103 338	70.0%	69 750	31.3%	(41.5%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		249 817	293 349	30 377	12.2%	73 776	29.5%	61 742	21.0%	165 895	56.6%	138 640	29.4%	(55.5%)
B	uMshwathi	KZN221	12 911	13 660	4 570	35.4%	8 123	62.9%	2 344	17.2%	15 037	110.1%	18 458	93.1%	(87.3%)
B	uMngeni	KZN222	18 060	15 749	2 425	13.4%	3 636	20.1%	4 170	26.5%	10 231	65.0%	16 590	23.8%	(74.9%)
B	Mpofana	KZN223	19 628	29 540	1 871	9.5%	1 903	9.7%	3 564	12.1%	7 338	24.8%	8 174	31.9%	(56.4%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	157 947	163 698	258 992	164.0%	62 700	39.7%	342 359	209.1%	664 051	405.7%	60 568	-	465.2%
B	Mkhambathini	KZN226	17 377	22 050	11 455	65.9%	5 413	31.2%	2 416	11.0%	19 284	87.4%	6 541	21.1%	(63.1%)
B	Richmond	KZN227	37 777	37 829	5 355	14.2%	13 276	35.1%	9 033	23.9%	27 664	73.1%	25 203	16.0%	(64.2%)
C	uMgungundlovu	DC22	3 943	3 659	192	4.9%	499	12.7%	535	14.6%	1 226	33.5%	2 906	7.6%	(81.6%)
	Total uMgungundlovu		267 643	286 190	284 860	106.4%	95 550	35.7%	364 420	127.3%	744 831	260.3%	138 440	10.8%	163.2%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	31 827	29 320	814	2.6%	1 378	4.3%	2 558	8.7%	4 751	16.2%	15 685	9.6%	(83.7%)
B	Alfred Duma	KZN238	3 724	3 944	988	26.5%	957	25.7%	1 059	26.8%	3 003	76.1%	2 806	24.9%	(62.3%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		35 551	33 265	1 802	5.1%	2 335	6.6%	3 617	10.9%	7 754	23.3%	18 492	11.8%	(80.4%)
B	Endumeni	KZN241	42 911	36 874	4 521	10.5%	805	1.9%	558	1.5%	5 684	16.0%	21 977	21.6%	(97.5%)
B	Nquthu	KZN242	5 846	8 339	209	3.6%	586	10.0%	980	11.8%	1 775	21.3%	1 209	8.1%	(18.9%)
B	Msinga	KZN244	40 048	49 511	2 467	6.2%	9 156	22.9%	6 256	12.6%	17 878	36.1%	9 869	6.5%	(36.6%)
B	Umvoti	KZN245	36 344	46 508	8 901	24.5%	10 677	29.4%	9 164	19.7%	28 742	61.8%	27 659	31.6%	(66.9%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		125 148	141 234	16 098	12.9%	21 225	17.0%	16 958	12.0%	54 281	38.4%	60 714	18.1%	(72.1%)
B	Newcastle	KZN252	292 245	211 144	48 311	16.5%	123 095	42.1%	38 453	18.2%	209 858	99.4%	158 568	24.0%	(75.7%)
B	Emadlangeni	KZN253	6 746	5 918	1 326	19.7%	884	13.1%	1 210	20.4%	3 420	57.8%	10 849	138.2%	(88.9%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		298 991	217 062	49 637	16.6%	123 978	41.5%	39 662	18.3%	213 278	98.3%	169 416	26.8%	(76.6%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	21 218	37 252	2 666	12.6%	5 011	23.6%	7 361	19.8%	15 038	40.4%	-	-	-
B	Abaqulusi	KZN263	31 563	32 044	3 680	11.7%	4 804	15.2%	7 500	23.4%	15 984	49.9%	17 427	14.4%	(57.0%)
B	Nongoma	KZN265	17 989	9 401	6 616	36.8%	6 494	36.1%	6 057	64.4%	19 167	203.9%	15 928	78.6%	(62.0%)
B	Ulundi	KZN266	13 749	20 949	7 290	53.0%	7 857	57.1%	11 542	55.1%	26 689	127.4%	23 875	197.8%	(51.7%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		84 519	99 645	20 253	24.0%	24 166	28.6%	32 460	32.6%	76 879	77.2%	57 230	44.6%	(43.3%)
B	Umhlabuyalingana	KZN271	15 037	13 108	2 177	14.5%	3 272	21.8%	2 669	20.4%	8 119	61.9%	7 695	21.4%	(65.3%)
B	Jozini	KZN272	7 109	2 511	748	10.5%	544	7.7%	591	23.5%	1 883	75.0%	2 206	70.5%	(73.2%)
B	Mubalaba	KZN275	28 972	31 448	2 778	9.6%	5 519	19.1%	4 833	15.4%	13 131	41.8%	8 464	4.1%	(42.9%)
B	Hlabisa Big Five	KZN276	-	2 045	269	-	272	-	259	12.7%	801	39.2%	608	-	(57.3%)
C	Umkhanyakude	DC27	3 000	2 645	-	-	812	27.1%	39	1.5%	851	32.2%	1 663	21.7%	(97.6%)
	Total Umkhanyakude		54 117	51 757	5 974	11.0%	10 419	19.3%	8 392	16.2%	24 785	47.9%	20 636	12.9%	(59.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Road transport															
R thousands	Code														
B	Mfolozi	KZN281	5 030	5 032	1 204	23.9%	1 148	22.8%	990	19.7%	3 342	66.4%	1 326	14.7%	(25.3%)
B	uMhlatuze	KZN282	249 654	204 919	45 104	18.1%	49 283	19.7%	40 161	19.6%	134 548	65.7%	139 283	26.8%	(71.2%)
B	uMlalazi	KZN284	58 173	63 319	11 678	20.1%	20 833	35.8%	16 646	26.3%	49 157	77.6%	43 202	34.9%	(61.5%)
B	Mthonjaneni	KZN285	21 676	25 046	3 433	15.8%	5 425	25.0%	4 610	18.4%	13 468	53.8%	15 172	27.1%	(69.6%)
B	Nkandla	KZN286	6 363	7 606	24	0.4%	149	2.3%	198	2.6%	370	4.9%	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		340 895	305 918	61 443	18.0%	76 838	22.5%	62 605	20.5%	200 885	65.7%	198 983	26.7%	(68.5%)
B	Mandeni	KZN291	39 236	39 881	5 021	12.8%	15 209	38.8%	11 485	28.8%	31 714	79.5%	22 961	34.9%	(50.0%)
B	KwaDukuza	KZN292	99 562	103 627	18 125	18.2%	24 719	24.8%	19 641	19.0%	62 486	60.3%	63 027	19.7%	(68.8%)
B	Ndwedwe	KZN293	17 285	31 748	4 788	27.7%	6 352	36.7%	7 696	24.2%	18 834	59.3%	15 670	19.3%	(50.9%)
B	Maphumulo	KZN294	11 130	11 057	2 237	20.1%	2 213	19.9%	1 992	18.0%	6 443	58.3%	4 773	13.9%	(58.3%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		167 213	186 312	30 169	18.0%	48 493	29.0%	40 815	21.9%	119 477	64.1%	106 431	21.6%	(61.7%)
B	Greater Kokstad	KZN433	40 793	37 733	2 904	7.1%	3 637	8.9%	2 924	7.7%	9 465	25.1%	10 014	9.9%	(70.8%)
B	Ubuhlebezwe	KZN434	15 375	15 115	1 170	7.6%	4 514	29.4%	2 983	19.7%	8 667	57.3%	9 652	10.6%	(69.1%)
B	Umzimkhulu	KZN435	86 181	78 610	8 424	9.8%	22 879	26.5%	15 474	19.7%	46 776	59.5%	49 720	42.2%	(68.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	22 220	22 442	4 942	22.1%	5 034	22.6%	5 464	24.3%	15 441	68.8%	15 662	25.0%	(65.1%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		164 668	153 905	17 440	10.6%	36 064	21.9%	26 845	17.4%	80 349	52.2%	85 048	29.4%	(68.4%)
	Total Kwazulu-Natal		4 569 667	4 556 289	1 100 285	24.1%	1 126 096	24.6%	1 075 828	23.6%	3 302 210	72.5%	2 458 187	21.1%	(56.2%)
LIMPOPO															
B	Greater Giyani	LIM331	72 252	87 428	11 180	15.5%	29 375	40.7%	15 741	18.0%	56 296	64.4%	37 186	34.9%	(57.7%)
B	Greater Letaba	LIM332	50 273	66 103	14 185	28.2%	10 954	21.8%	11 140	16.9%	36 279	54.9%	51 110	29.7%	(78.2%)
B	Greater Tzaneen	LIM333	186 994	155 157	24 175	12.9%	18 881	10.1%	13 358	8.6%	56 413	36.4%	71 360	11.2%	(81.3%)
B	Ba-Phalaborwa	LIM334	98 759	100 019	10 032	10.2%	5 406	5.5%	11 201	11.2%	26 639	26.6%	37 170	4.3%	(69.9%)
B	Maruleng	LIM335	10 454	9 916	754	7.2%	926	8.9%	824	8.3%	2 504	25.3%	1 992	-	(58.6%)
C	Mopani	DC33	7 742	6 042	1 173	15.1%	1 427	18.4%	1 091	18.1%	3 691	61.1%	3 977	12.2%	(72.6%)
	Total Mopani		426 475	424 666	61 499	14.4%	66 968	15.7%	53 355	12.6%	181 823	42.8%	202 794	14.9%	(73.7%)
B	Musina	LIM341	5 334	6 021	2 597	48.7%	3 023	56.7%	2 859	47.5%	8 480	140.8%	6 189	113.8%	(53.8%)
B	Thulamela	LIM343	181 694	183 136	30 366	16.7%	47 475	26.1%	39 853	21.8%	117 693	64.3%	78 216	36.2%	(49.0%)
B	Makhado	LIM344	106 969	113 371	28 351	26.5%	33 794	31.6%	24 562	21.7%	86 707	76.5%	43 328	22.9%	(43.3%)
B	Collins Chabane	LIM345	32 643	53 208	5 021	15.4%	7 143	21.9%	4 518	8.5%	16 682	31.4%	25 277	29.2%	(82.1%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		326 639	355 736	66 335	20.3%	91 435	28.0%	71 792	20.2%	229 562	64.5%	153 011	33.0%	(53.1%)
B	Blouberg	LIM351	42 878	48 674	1 811	4.2%	5 080	11.8%	4 263	8.8%	11 153	22.9%	7 049	7.8%	(39.5%)
B	Molemole	LIM353	3 284	3 284	488	14.9%	542	16.5%	543	16.5%	1 573	47.9%	1 996	12.2%	(72.8%)
B	Polokwane	LIM354	371 331	429 523	58 420	15.7%	77 490	20.9%	57 621	13.4%	193 531	45.1%	173 917	19.5%	(66.9%)
B	Lepelle-Nkumpi	LIM355	28 018	38 469	957	3.4%	9 060	32.3%	6 634	17.2%	16 651	43.3%	16 651	43.3%	(66.9%)
C	Capricorn	DC35	3 212	3 212	677	21.1%	1 106	34.4%	718	22.4%	2 502	77.9%	1 148	19.8%	(37.4%)
	Total Capricorn		448 723	523 162	62 353	13.9%	93 279	20.8%	69 779	13.3%	225 411	43.1%	184 110	17.0%	(62.1%)
B	Thabazimbi	LIM361	31 955	40 117	6 779	21.2%	6 686	20.9%	6 499	16.2%	19 964	49.8%	21 501	16.3%	(69.8%)
B	Lephalale	LIM362	55 482	59 182	3 533	6.4%	3 864	7.0%	4 817	8.1%	12 215	20.6%	9 019	7.1%	(46.6%)
B	Bela Bela	LIM366	35 372	34 931	2 282	6.5%	2 395	6.8%	1 849	5.3%	6 526	18.7%	4 232	5.9%	(56.3%)
B	Mogalakwena	LIM367	90 598	90 912	11 725	12.9%	20 375	22.5%	18 444	20.3%	50 544	55.6%	48 491	13.4%	(62.0%)
B	Modimolle-Mookgopong	LIM368	38 493	38 042	3 063	8.0%	5 154	13.4%	(793)	(2.1%)	7 424	19.5%	13 745	1.2%	(105.8%)
C	Waterberg	DC36	54	47	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		251 953	263 231	27 383	10.9%	38 473	15.3%	30 817	11.7%	96 672	36.7%	96 988	9.4%	(68.2%)
B	Ephraim Mogale	LIM471	12 106	12 794	2 149	17.8%	2 663	22.0%	2 230	17.4%	7 043	55.0%	7 268	21.1%	(69.3%)
B	Elias Mooloaleli	LIM472	80 487	85 285	6 519	8.1%	10 606	13.2%	11 136	13.1%	28 261	33.1%	24 423	10.2%	(54.4%)
B	Makhuduthamaga	LIM473	31 510	53 064	11 340	36.0%	68 801	218.3%	40 977	77.2%	121 118	228.2%	28 682	33.1%	42.9%
B	Tubatse Fetakgomo	LIM476	37 561	49 168	4 901	13.0%	11 845	31.5%	7 706	15.7%	24 452	49.7%	15 819	22.5%	(51.3%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		161 664	200 313	24 909	15.4%	93 915	58.1%	62 049	31.0%	180 874	90.3%	76 192	18.7%	(18.6%)
	Total Limpopo		1 615 454	1 767 107	242 479	15.0%	384 071	23.8%	287 792	16.3%	914 342	51.7%	713 095	17.8%	(59.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Road transport															
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	11 933	14 010	1 929	16.2%	4 737	39.7%	3 348	23.9%	10 014	71.5%	9 388	32.1%	(64.3%)
B	Msukaligwa	MP302	10 447	10 216	2 330	22.3%	2 709	25.9%	2 333	22.8%	7 372	72.2%	7 568	23.4%	(69.2%)
B	Mkhondo	MP303	41 205	76 990	5 440	13.2%	6 196	15.0%	6 565	8.5%	18 202	23.6%	16 847	19.4%	(61.0%)
B	Pixley Ka Seme (MP)	MP304	18 251	18 251	46	0.3%	143	0.8%	139	0.8%	328	1.8%	294	5.5%	(52.8%)
B	Lekwa	MP305	21 974	85 865	5 206	23.7%	4 647	21.1%	483	0.6%	10 336	12.0%	9 080	39.1%	(94.7%)
B	Dipaleseng	MP306	4 177	3 927	82	2.0%	240	5.8%	56	1.4%	378	9.6%	425	5.6%	(86.9%)
B	Govan Mbeki	MP307	38 178	46 905	1 830	4.8%	10 752	28.2%	12 155	25.9%	24 737	52.7%	221	1.0%	5406.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			146 165	256 164	16 863	11.5%	29 424	20.1%	25 079	9.8%	71 367	27.9%	43 823	25.5%	(42.8%)
B	Victor Khanye	MP311	28 298	27 912	3 946	13.9%	7 654	27.0%	5 073	18.2%	16 673	59.7%	17 016	26.6%	(70.2%)
B	Emalahleni (MP)	MP312	149 758	149 758	16 674	11.1%	21 888	14.6%	16 835	11.2%	55 397	37.0%	39 669	7.6%	(57.6%)
B	Steve Tshwete	MP313	102 890	101 383	21 641	21.0%	22 394	21.8%	26 592	26.2%	70 629	69.7%	66 231	28.1%	(59.8%)
B	Emakhazeni	MP314	18 456	19 623	4 001	21.7%	4 065	22.0%	3 600	18.3%	11 665	59.4%	10 432	29.1%	(65.5%)
B	Thembisile Hani	MP315	56 555	65 740	4 170	7.4%	18 529	32.8%	14 005	21.3%	36 705	55.8%	32 319	23.6%	(56.7%)
B	Dr J.S. Moroka	MP316	40 694	57 784	5 919	14.5%	10 139	24.9%	2 218	3.8%	18 276	31.6%	4 211	14.2%	(47.3%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Nkangala			396 651	422 200	56 351	14.2%	84 670	21.3%	68 323	16.2%	209 345	49.6%	169 878	18.2%	(59.8%)
B	Thaba Chweu	MP321	10 216	22 635	5 283	51.7%	8 177	80.0%	6 398	28.3%	19 858	87.7%	5 934	39.8%	7.8%
B	Nkomazi	MP324	41 660	42 831	10 899	26.2%	11 854	28.5%	10 125	23.6%	32 878	76.8%	34 396	19.9%	(70.6%)
B	Bushbuckridge	MP325	96 571	97 622	13 488	14.0%	30 334	31.4%	6 988	7.2%	50 810	52.0%	7 158	7.0%	(2.4%)
B	City of Mbombela	MP326	348 417	363 489	25 952	7.4%	28 638	8.2%	26 328	7.2%	80 917	22.3%	279 748	34.7%	(90.6%)
C	Ehlanzeni	DC32	2 649	2 438	552	20.8%	559	21.1%	553	22.7%	1 665	68.3%	1 474	23.8%	(62.5%)
Total Ehlanzeni			499 513	529 014	56 174	11.2%	79 562	15.9%	50 392	9.5%	186 128	35.2%	328 710	27.4%	(84.7%)
Total Mpumalanga			1 042 330	1 207 378	129 389	12.4%	193 657	18.6%	143 794	11.9%	466 840	38.7%	542 412	23.3%	(73.5%)
NORTH WEST															
B	Moretele	NW371	33 388	34 125	7	0.0%	5 223	15.6%	2 816	8.3%	8 046	23.6%	6 052	10.1%	(53.5%)
B	Madibeng	NW372	73 928	73 983	8 448	11.4%	17 131	23.2%	13 794	18.6%	39 372	53.2%	36 148	13.8%	(61.8%)
B	Rustenburg	NW373	94 931	92 174	23 252	20.0%	23 252	24.5%	45 109	48.9%	87 315	94.7%	93 987	25.2%	(52.0%)
B	Kgetlengrivier	NW374	19 798	19 798	2 217	11.2%	1 292	6.5%	1 459	7.4%	4 968	25.1%	3 686	4.0%	(60.4%)
B	Moses Kotane	NW375	61 128	65 468	3 065	5.0%	2 309	3.8%	39 557	60.4%	44 931	68.6%	53 687	22.0%	(26.3%)
C	Bojanala Platinum	DC37	-	150	-	-	65	-	27	17.7%	92	61.3%	-	-	-
Total Bojanala Platinum			283 174	285 698	32 691	11.5%	49 272	17.4%	102 761	36.0%	184 724	64.7%	193 560	18.6%	(46.9%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	34 213	43 903	8 824	25.8%	9 163	26.8%	12 764	29.1%	30 751	70.0%	17 756	18.8%	(28.1%)
B	Ditsobotla	NW384	36 739	36 739	30	0.1%	-	-	475	1.3%	504	1.4%	1 418	1.4%	(66.5%)
B	Ramotshere Molloa	NW385	52 596	47 891	9 144	17.4%	10 285	19.6%	9 341	19.5%	28 769	60.1%	12 687	9.7%	(26.4%)
C	Ngaka Modiri Molema	DC38	18 294	21 412	570	3.1%	7 472	40.8%	1 681	7.8%	9 723	45.4%	3 517	54.3%	(52.2%)
Total Ngaka Modiri Molema			141 842	149 946	18 567	13.1%	26 920	19.0%	24 261	16.2%	69 748	46.5%	35 378	12.8%	(31.4%)
B	Naledi (NW)	NW392	61 490	59 808	6 151	10.0%	3 031	4.9%	3 052	5.1%	12 234	20.5%	26 567	19.7%	(88.5%)
B	Mamusa	NW393	906	906	-	-	-	-	-	-	-	-	304	16.9%	(100.0%)
B	Greater Taung	NW394	29 490	29 463	4 506	15.3%	4 406	14.9%	2 843	9.6%	11 756	39.9%	5 518	5.9%	(48.5%)
B	Lekwa-Teemane	NW396	24 531	22 001	4 204	17.1%	4 267	17.4%	4 104	18.7%	12 575	57.2%	10 286	23.5%	(60.1%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			116 417	112 178	14 861	12.8%	11 704	10.1%	9 999	8.9%	36 565	32.6%	42 674	15.2%	(76.6%)
B	City of Mafetsana	NW403	180 732	186 318	11 311	6.3%	65 918	36.5%	35 449	19.0%	112 679	60.5%	123 458	17.5%	(71.3%)
B	Maquass Hills	NW404	30 087	37 191	4 866	16.2%	5 426	18.0%	5 382	14.5%	15 675	42.1%	19 948	25.5%	(73.0%)
B	J B Marks	NW405	259 401	184 347	785	0.3%	3 422	1.3%	43 181	23.4%	47 388	25.7%	24 911	10.4%	73.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			470 220	407 856	16 962	3.6%	74 767	15.9%	84 013	20.6%	175 741	43.1%	168 318	14.8%	(50.1%)
Total North West			1 011 652	955 678	83 081	8.2%	162 662	16.1%	221 034	23.1%	466 778	48.8%	439 929	15.8%	(49.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Road transport		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	5 561	2 495	453	8.2%	297	5.3%	223	9.0%	973	39.0%	956	7.5%	(76.6%)
B	Ga-Segonyana	NC452	9 925	11 456	1 958	18.7%	2 391	24.1%	3 438	30.0%	7 687	67.1%	4 013	16.1%	(14.3%)
B	Gamagara	NC453	25 569	25 569	1 245	4.9%	5 340	20.9%	4 564	17.9%	11 150	43.6%	10 498	13.2%	(56.5%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		41 055	39 520	3 557	8.7%	8 028	19.6%	8 226	20.8%	19 810	50.1%	15 467	13.2%	(46.8%)
B	Richtersveld	NC061	7 759	6 934	912	11.7%	604	7.8%	594	8.6%	2 109	30.4%	2 212	11.0%	(73.2%)
B	Nama Khoi	NC062	23 644	23 989	3 261	13.8%	3 245	13.7%	3 269	13.6%	9 776	40.8%	8 919	12.8%	(63.3%)
B	Kamiesberg	NC064	7 571	7 471	964	12.7%	1 240	16.4%	1 363	18.2%	3 567	47.7%	3 377	16.3%	(59.6%)
B	Hantam	NC065	9 778	9 029	1 469	15.0%	1 938	19.8%	1 560	17.3%	4 967	55.0%	4 348	19.9%	(64.1%)
B	Karoo Hoogland	NC066	7 996	7 861	941	11.8%	1 496	18.7%	1 159	14.7%	3 595	45.7%	2 957	8.0%	(60.8%)
B	Khai-Ma	NC067	2 147	1 703	148	6.9%	154	7.2%	164	9.6%	466	27.4%	408	6.4%	(59.8%)
C	Namakwa	DC6	920	920	216	23.5%	(144)	(15.7%)	219	23.8%	291	31.6%	72	(37.0%)	203.0%
	Total Namakwa		59 814	57 907	7 910	13.2%	8 533	14.3%	8 328	14.4%	24 770	42.8%	22 293	11.9%	(62.6%)
B	Ubuntu	NC071	18 444	18 030	1 981	10.7%	1 372	7.4%	1 309	7.3%	4 662	25.9%	5 354	29.6%	(75.6%)
B	Umsobomvu	NC072	18 556	27 164	3 378	18.2%	2 583	13.9%	5 973	22.0%	11 933	43.9%	7 903	12.3%	(24.4%)
B	Emthanjeni	NC073	18 128	18 128	2 148	11.9%	2 490	13.7%	2 202	12.1%	6 840	37.7%	7 357	14.6%	(70.1%)
B	Kareeberg	NC074	7 919	7 176	767	9.7%	968	12.2%	1 092	15.2%	2 827	39.4%	2 178	15.1%	(49.9%)
B	Renosterberg	NC075	2 895	3 399	364	12.6%	725	25.0%	404	11.9%	1 493	43.9%	1 888	12.4%	(78.6%)
B	Thembelihle	NC076	3 375	3 095	472	14.0%	358	10.6%	376	12.1%	1 207	39.0%	1 753	18.0%	(78.6%)
B	Siyathemba	NC077	15 146	15 146	13 449	88.8%	9 761	64.4%	3 418	22.6%	26 627	175.8%	3 866	(11.6%)	(11.6%)
B	Siyancuma	NC078	13 783	13 149	2 388	17.3%	2 233	16.2%	2 212	16.8%	6 833	52.0%	3 105	(28.8%)	(28.8%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		98 245	105 286	24 947	25.4%	20 491	20.9%	16 985	16.1%	62 423	59.3%	33 405	12.1%	(49.2%)
B	IKaif Garib	NC082	15 000	16 000	2 993	20.0%	3 779	25.2%	3 469	21.7%	10 241	64.0%	11 554	27.7%	(70.0%)
B	IKheis	NC084	488	519	8	1.7%	32	6.5%	31	5.9%	70	13.5%	78	5.0%	(60.6%)
B	Tsantsabane	NC085	8 695	14 823	2 903	33.4%	3 693	42.5%	2 778	18.7%	9 373	63.2%	2 538	16.8%	9.5%
B	Kgatelopele	NC086	3 317	7 213	781	23.5%	1 195	36.0%	618	8.6%	2 594	36.0%	1 045	13.7%	(40.8%)
B	Dawid Kruijper	NC087	66 990	43 614	15 050	22.5%	4 207	6.3%	3 856	8.8%	23 114	53.0%	14 152	11.7%	(72.8%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		94 489	82 169	21 735	23.0%	12 906	13.7%	10 751	13.1%	45 392	55.2%	29 366	15.4%	(63.4%)
B	Sol Plaatje	NC091	88 266	88 966	17 757	20.1%	27 423	31.1%	18 053	20.3%	63 233	71.1%	59 196	18.5%	(69.5%)
B	Dikgatlong	NC092	11 788	14 910	249	2.1%	220	1.9%	358	2.4%	827	5.5%	395	4.5%	(9.4%)
B	Magareng	NC093	1 747	1 721	232	13.3%	237	13.6%	245	14.2%	713	41.4%	816	27.0%	(70.0%)
B	Phokwane	NC094	21 791	34 739	1 701	7.8%	1 613	7.4%	4 535	13.1%	7 849	22.6%	5 403	15.8%	(16.1%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		123 592	140 336	19 939	16.1%	29 492	23.9%	23 191	16.5%	72 622	51.7%	65 811	18.0%	(64.8%)
	Total Northern Cape		417 196	425 218	78 089	18.7%	79 449	19.0%	67 480	15.9%	225 018	52.9%	166 341	14.5%	(59.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Road transport		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	4 117 236	3 919 972	658 373	16.0%	941 530	22.9%	818 026	20.9%	2 417 929	61.7%	2 436 590	23.4%	(66.4%)
	Total Metros		4 117 236	3 919 972	658 373	16.0%	941 530	22.9%	818 026	20.9%	2 417 929	61.7%	2 436 590	23.4%	(66.4%)
B	Matzikama	WC011	33 085	27 204	5 325	16.1%	7 051	21.3%	6 312	23.2%	18 688	68.7%	18 041	17.8%	(65.0%)
B	Cederberg	WC012	12 881	12 836	2 816	21.9%	3 483	27.0%	2 733	21.3%	9 031	70.4%	10 209	22.3%	(73.2%)
B	Bergivier	WC013	29 177	30 259	6 086	20.9%	7 947	27.2%	7 058	23.3%	21 091	69.7%	19 806	19.2%	(64.4%)
B	Saldanha Bay	WC014	112 724	112 281	14 985	13.3%	20 416	18.1%	14 316	12.8%	49 717	44.3%	75 684	18.7%	(81.1%)
B	Swartland	WC015	46 817	48 710	3 572	7.6%	4 602	9.8%	4 376	9.0%	12 551	25.8%	20 763	21.8%	(78.9%)
C	West Coast	DC1	154 612	171 612	27 194	17.6%	37 359	24.2%	48 184	28.1%	112 737	65.7%	111 056	30.1%	(56.6%)
	Total West Coast		389 295	402 903	59 977	15.4%	80 857	20.8%	82 980	20.6%	223 814	55.6%	255 558	23.3%	(67.5%)
B	Witzenberg	WC022	23 425	23 352	2 946	12.6%	6 605	28.2%	3 201	13.7%	12 751	54.6%	16 627	15.6%	(80.7%)
B	Drakenstein	WC023	133 263	137 347	12 551	9.4%	54 258	40.7%	14 328	10.4%	81 137	59.1%	76 912	12.6%	(81.4%)
B	Stellenbosch	WC024	97 635	98 626	8 163	8.4%	18 614	19.1%	10 479	10.6%	37 257	37.8%	55 356	35.4%	(81.1%)
B	Breede Valley	WC025	58 185	57 481	938	1.6%	5 922	10.2%	21 070	36.7%	27 930	48.6%	78 662	16.8%	(73.2%)
B	Langeberg	WC026	22 480	23 179	2 798	12.4%	3 501	15.6%	3 715	16.0%	10 013	43.2%	13 624	22.0%	(72.7%)
C	Cape Winelands DM	DC2	128 583	124 493	22 580	17.6%	32 076	25.0%	32 319	26.0%	86 975	69.9%	90 776	29.3%	(64.4%)
	Total Cape Winelands		463 572	464 477	49 975	10.8%	120 976	26.1%	85 111	18.3%	256 063	55.1%	331 958	22.4%	(74.4%)
B	Theewaterskloof	WC031	40 978	44 141	6 775	16.5%	12 397	30.3%	9 647	21.9%	28 819	65.3%	55 967	23.4%	(82.8%)
B	Overstrand	WC032	108 617	108 691	17 590	16.2%	21 160	19.5%	19 787	18.2%	58 537	53.9%	79 496	25.9%	(75.1%)
B	Cape Agulhas	WC033	20 976	20 976	3 751	17.9%	5 166	24.6%	4 865	23.2%	13 782	65.7%	14 059	25.7%	(65.4%)
B	Swellendam	WC034	18 299	17 337	2 978	16.3%	5 696	31.1%	3 311	19.1%	11 985	69.1%	12 339	22.5%	(73.2%)
C	Overberg	DC3	100 852	115 907	27 503	27.3%	30 701	30.4%	42 427	36.6%	100 630	86.8%	74 773	26.7%	(43.3%)
	Total Overberg		289 721	307 051	58 596	20.2%	75 120	25.9%	80 037	26.1%	213 753	69.6%	236 635	25.2%	(66.2%)
B	Kannaland	WC041	19 221	15 335	903	4.7%	1 860	9.7%	3 897	25.4%	6 660	43.4%	4 340	4.8%	(10.2%)
B	Hessequa	WC042	47 840	46 975	8 477	17.7%	15 160	31.7%	9 751	20.8%	33 388	71.1%	30 513	21.3%	(68.0%)
B	Mossel Bay	WC043	79 987	79 228	14 564	18.2%	14 247	17.8%	23 214	29.3%	52 025	65.7%	53 755	36.7%	(56.8%)
B	George	WC044	421 669	407 264	43 408	10.3%	88 187	20.9%	115 858	28.4%	247 452	60.8%	248 437	23.7%	(53.4%)
B	Oudtshoorn	WC045	40 243	36 923	9 027	22.4%	9 842	24.5%	9 484	25.7%	28 354	76.8%	25 100	24.0%	(62.2%)
B	Bitou	WC047	41 267	37 151	5 119	12.4%	15 914	38.6%	7 369	19.8%	28 401	76.4%	19 714	19.4%	(62.6%)
B	Knysna	WC048	51 309	33 847	6 302	12.3%	11 721	22.8%	7 999	23.6%	26 022	76.9%	39 347	18.9%	(79.7%)
C	Garden Route	DC4	168 818	169 324	29 782	17.6%	41 400	24.5%	59 384	35.1%	130 566	77.1%	112 897	24.5%	(47.4%)
	Total Garden Route		870 355	826 048	117 582	13.5%	198 330	22.8%	236 955	28.7%	552 868	66.9%	534 103	23.8%	(55.6%)
B	Laingsburg	WC051	10 949	10 397	2 761	25.2%	3 465	31.6%	2 655	25.5%	8 881	85.4%	10 556	31.8%	(74.8%)
B	Prince Albert	WC052	6 970	8 055	1 817	26.1%	2 097	30.1%	1 918	23.8%	5 832	72.4%	6 515	21.7%	(70.6%)
B	Beaufort West	WC053	22 851	23 837	3 364	14.7%	2 665	11.7%	1 902	8.0%	7 932	33.3%	17 151	12.2%	(88.9%)
C	Central Karoo	DC5	51 399	51 435	7 946	15.5%	9 898	19.3%	14 245	27.7%	32 089	62.4%	25 655	14.7%	(44.5%)
	Total Central Karoo		92 169	93 724	15 888	17.2%	18 126	19.7%	20 721	22.1%	54 734	58.4%	59 877	17.1%	(65.4%)
	Total Western Cape		6 222 348	6 014 175	960 392	15.4%	1 434 939	23.1%	1 323 829	22.0%	3 719 161	61.8%	3 854 721	23.4%	(65.7%)
	Total National		26 407 181	26 010 255	4 702 722	17.8%	6 040 599	22.9%	5 783 370	22.2%	16 526 691	63.5%	15 390 286	20.1%	(62.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Environmental protection		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	29 654	29 654	6 934	23.4%	7 391	24.9%	7 219	24.3%	21 544	72.6%	20 873	29.8%	(65.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	12 580	12.6%	(100.0%)
	Total Metros		29 654	29 654	6 934	23.4%	7 391	24.9%	7 219	24.3%	21 544	72.6%	33 453	18.2%	(78.4%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	50	50	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	3 564	3 278	468	13.1%	615	17.2%	630	19.2%	1 712	52.2%	2 447	23.7%	(74.3%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	2 011	2 011	773	38.5%	1 100	54.7%	1 055	52.5%	2 928	145.6%	1 153	23.9%	(8.5%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		5 625	5 339	1 241	22.1%	1 714	30.5%	1 685	31.6%	4 640	86.9%	3 600	23.5%	(53.2%)
B	Mbashe	EC121	500	538	-	-	48	9.6%	22	4.1%	70	13.0%	117	19.9%	(81.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	733	733	-	-	-	-	1	0.2%	1	0.2%	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		1 233	1 270	-	-	48	3.9%	23	1.8%	71	5.6%	117	2.4%	(80.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	1 204	804	213	17.7%	135	11.2%	179	22.3%	527	65.4%	996	27.9%	(82.0%)
C	Chris Hani	DC13	33 197	21 270	7 735	23.3%	8 597	25.9%	8 089	38.0%	24 421	114.8%	21 895	20.6%	(63.1%)
	Total Chris Hani		34 401	22 075	7 948	23.1%	8 732	25.4%	8 268	37.5%	24 948	113.0%	22 890	20.8%	(63.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	180	180	-	-	-	-	-	-	-	-	55	-	(100.0%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	4 949	4 949	1 292	26.1%	2 252	45.5%	1 455	29.4%	4 999	101.0%	1 014	3.3%	43.5%
	Total Joe Gqabi		5 130	5 130	1 292	25.2%	2 252	43.9%	1 455	28.4%	4 999	97.5%	1 069	3.2%	36.1%
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	3 170	4 806	1 312	41.4%	1 285	40.5%	1 143	23.8%	3 739	77.8%	3 297	17.3%	(65.3%)
C	O R Tambo	DC15	18 149	13 311	2 744	15.1%	1 663	9.2%	2 740	20.6%	7 147	53.7%	16 466	10.8%	(83.4%)
	Total O .R. Tambo		21 319	18 117	4 056	19.0%	2 948	13.8%	3 883	21.4%	10 887	60.1%	19 762	12.7%	(80.3%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	2 353	2 315	448	19.0%	437	18.6%	266	11.5%	1 151	49.7%	2 008	24.9%	(86.8%)
B	Ntabankulu	EC444	788	673	18	2.3%	51	6.5%	30	4.5%	100	14.8%	44	-	(30.8%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		3 141	2 988	466	14.8%	488	15.5%	296	9.9%	1 250	41.8%	2 051	18.1%	(85.6%)
	Total Eastern Cape		100 503	84 573	21 937	21.8%	23 573	23.5%	22 830	27.0%	68 339	80.8%	82 943	16.8%	(72.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Environmental protection														
R thousands	Code													
FREE STATE														
A	Mangaung MAN	30 541	28 768	6 500	21.3%	7 214	23.6%	6 297	21.9%	20 012	69.6%	18 172	21.9%	(65.3%)
	Total Metros	30 541	28 768	6 500	21.3%	7 214	23.6%	6 297	21.9%	20 012	69.6%	18 172	21.9%	(65.3%)
B	Letsemeng FS161	-	-	0	-	0	-	-	-	-	-	-	-	-
B	Kopanong FS162	-	-	0	-	0	-	-	-	-	-	-	-	-
B	Mohokare FS163	11	11	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	500	-	-	-	-	-	-	-	-	-	4	-	(100.0%)
	Total Xhariep	511	11	0	0.0%	0	0.0%	-	-	0	0.0%	4	42.5%	(100.0%)
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng FS192	2 481	2 481	681	27.5%	693	27.9%	738	29.7%	2 112	85.1%	1 960	29.4%	(62.4%)
B	Nketoana FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	2 481	2 481	681	27.5%	693	27.9%	738	29.7%	2 112	85.1%	1 960	29.4%	(62.4%)
B	Moghaka FS201	3 059	2 684	662	21.6%	493	16.1%	805	30.0%	1 960	73.0%	1 771	15.5%	(54.5%)
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matlabe FS205	11 772	11 872	31	0.3%	39 813	338.2%	214	1.8%	40 058	337.4%	-	-	-
C	Fezile Dabi DC20	4 511	4 529	600	13.3%	925	20.5%	1 054	23.3%	2 578	56.9%	1 872	18.7%	(43.7%)
	Total Fezile Dabi	19 341	19 087	1 293	6.7%	41 230	213.2%	2 073	10.9%	44 596	233.6%	3 642	7.1%	(43.1%)
	Total Free State	52 874	50 347	8 475	16.0%	49 137	92.9%	9 108	18.1%	66 720	132.5%	23 778	16.5%	(61.7%)
GAUTENG														
A	City of Ekurhuleni EKU	104 953	127 043	15 966	15.2%	27 504	26.2%	31 755	25.0%	75 225	59.2%	50 395	14.9%	(37.0%)
A	City of Johannesburg JHB	266 664	274 080	61 248	23.0%	67 384	25.3%	57 356	20.9%	185 988	67.9%	177 140	32.1%	(67.6%)
A	City of Tshwane TSH	247 618	242 984	45 570	18.4%	65 471	26.4%	54 653	22.5%	165 694	68.2%	82 783	14.8%	(34.0%)
	Total Metros	619 235	644 108	122 784	19.8%	160 359	25.9%	143 764	22.3%	426 906	66.3%	310 318	21.2%	(53.7%)
B	Emfuleni GT421	32 036	35 088	5 948	18.6%	6 449	20.1%	8 998	25.6%	21 395	61.0%	21 941	24.6%	(59.0%)
B	Midvaal GT422	3 732	4 141	847	22.7%	949	25.4%	953	23.0%	2 749	66.4%	2 446	22.2%	(61.0%)
B	Lesedi GT423	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng DC42	4 788	5 165	1 242	25.9%	1 197	25.0%	1 469	28.5%	3 909	75.7%	3 287	33.7%	(55.3%)
	Total Sedibeng	40 556	44 394	8 038	19.8%	8 595	21.2%	11 421	25.7%	28 053	63.2%	27 675	25.1%	(58.7%)
B	Mogale City GT481	12 310	10 189	2 439	19.8%	2 503	20.3%	2 628	25.8%	7 571	74.3%	(27 737)	-	(109.5%)
B	Merafong City GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City GT485	-	-	2 381	-	(2 369)	-	-	-	-	-	20 304	226.6%	(100.0%)
C	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand	12 310	10 189	4 820	39.2%	134	1.1%	2 628	25.8%	7 583	74.4%	(7 432)	226.6%	(135.4%)
	Total Gauteng	672 101	698 691	135 641	20.2%	169 088	25.2%	157 813	22.6%	462 542	66.2%	330 560	22.3%	(52.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Environmental protection														
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	261 058	269 652	55 413	21.2%	74 296	28.5%	40 272	14.9%	169 981	63.0%	159 315	23.4%	(74.7%)
	Total Metros	261 058	269 652	55 413	21.2%	74 296	28.5%	40 272	14.9%	169 981	63.0%	159 315	23.4%	(74.7%)
B	Umdoni KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe KZN213	515	515	130	25.3%	170	33.0%	134	26.1%	434	84.4%	423	22.0%	(68.2%)
B	uMuziwabantu KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni KZN216	16 068	17 048	45	0.3%	6 332	39.4%	4 377	25.7%	10 753	63.1%	16 797	21.6%	(73.9%)
C	Ugu DC21	17 443	1 165	0	0.0%	45	0.3%	-	-	45	3.9%	106	-	(100.0%)
	Total Ugu	34 026	18 728	175	0.5%	6 546	19.2%	4 511	24.1%	11 232	60.0%	17 326	12.2%	(74.0%)
B	uMshwathi KZN221	100	100	220	219.8%	110	109.9%	-	-	330	329.7%	-	-	-
B	uMngeni KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	24 689	25 736	23 509	95.2%	4 723	19.1%	28 484	110.7%	56 716	220.4%	4 692	-	507.0%
B	Mkhambathini KZN226	-	-	333	-	-	-	-	-	333	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	2 285	14 784	82	3.6%	699	30.6%	58	0.4%	839	5.7%	4 809	9.6%	(98.8%)
	Total uMgungundlovu	27 074	40 621	24 144	89.2%	5 532	20.4%	28 542	70.3%	58 218	143.3%	9 502	1.5%	200.4%
B	Okhahlamba KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi DC24	682	160	11	1.5%	19	2.8%	44	27.4%	73	45.8%	112	8.2%	(60.8%)
	Total Umzinyathi	682	160	11	1.5%	19	2.8%	44	27.4%	73	45.8%	112	8.0%	(60.8%)
B	Newcastle KZN252	10	10	7	70.7%	2	19.0%	0	3.6%	9	93.3%	7	22.8%	(94.8%)
B	Emadlangeni KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba	10	10	7	70.7%	2	19.0%	0	3.6%	9	93.3%	7	22.8%	(94.8%)
B	eDumbe KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	935	265	-	-	-	-	51	19.4%	51	19.4%	(27)	(5.7%)	(287.4%)
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	935	265	-	-	-	-	51	19.4%	51	19.4%	(27)	(5.7%)	(287.4%)
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba KZN275	-	-	-	-	-	-	-	-	-	-	1 180	-	(100.0%)
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	181	206	36	20.0%	44	24.0%	29	14.1%	109	52.9%	23	6.3%	26.1%
	Total Umkhanyakude	181	206	36	20.0%	44	24.0%	29	14.1%	109	52.9%	1 203	0.3%	(97.6%)

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		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Environmental protection															
R thousands															
B	Mfolozi	KZN281	65	20	-	-	5	8.3%	6	27.7%	11	54.1%	28	-	(80.0%)
B	uMhlatuze	KZN282	7 462	7 688	1 217	16.3%	1 714	23.0%	1 147	14.9%	4 077	53.0%	5 809	28.0%	(80.3%)
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	13	-	-	-	-	-	13	-	-	-	-
C	King Cetshwayo	DC28	23 358	20 192	4 279	18.3%	5 177	22.2%	4 557	22.6%	14 013	69.4%	13 944	21.0%	(67.3%)
Total uThungulu			30 886	27 901	5 509	17.8%	6 897	22.3%	5 709	20.5%	18 115	64.9%	19 781	23.0%	(71.1%)
B	Mandeni	KZN291	11 036	7 461	1 446	13.1%	1 540	14.0%	813	10.9%	3 799	50.9%	5 272	17.3%	(84.6%)
B	KwaDukuza	KZN292	2 782	2 417	462	16.6%	469	16.8%	579	24.0%	1 509	62.4%	1 507	13.3%	(61.6%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			13 818	9 878	1 908	13.8%	2 009	14.5%	1 392	14.1%	5 309	53.7%	6 779	15.9%	(79.5%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Kwazulu-Natal			368 671	367 421	87 202	23.7%	95 344	25.9%	80 551	21.9%	263 096	71.6%	213 997	20.1%	(62.4%)
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	667	88	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	4	-	(100.0%)
Total Vhembe			667	88	-	-	-	-	-	-	-	-	4	(0.1%)	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	23 068	23 078	3 773	16.4%	4 963	21.5%	6 286	27.2%	15 022	65.1%	6 793	15.0%	(7.5%)
B	Lepelle-Nkumpi	LIM355	1 079	714	-	-	-	-	150	21.0%	150	21.0%	-	-	-
C	Capricorn	DC35	15 190	15 190	3 800	25.0%	1 718	11.3%	1 032	6.8%	6 550	43.1%	7 181	17.2%	(85.6%)
Total Capricorn			39 337	38 985	7 573	19.3%	6 681	17.0%	7 468	19.2%	21 722	55.7%	13 974	15.1%	(46.6%)
B	Thabazimbi	LIM361	330	-	42	12.7%	42	12.7%	27	11.1%	111	33.3%	219	4.2%	(87.6%)
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			330	-	42	12.7%	42	12.7%	27	-	111	-	219	4.2%	(87.6%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	619	626	145	23.5%	183	29.6%	153	24.5%	482	76.9%	463	16.3%	(66.9%)
B	Makhuduthamaga	LIM473	12 620	-	6 768	53.6%	41 395	328.0%	18 209	-	66 371	-	18 240	20.4%	(0.2%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			13 239	626	6 913	52.2%	41 578	314.1%	18 362	2930.9%	66 853	10671.0%	18 703	20.3%	(1.8%)
Total Limpopo			53 573	39 699	14 528	27.1%	48 301	90.2%	25 857	65.1%	88 686	223.4%	32 900	17.1%	(21.4%)

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		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Environmental protection														
R thousands														
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	24	-	16	-	18	-	58	-	1 212	2.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		-	-	24	-	16	-	18	-	58	-	1 212	2.3%
B	Victor Khanye	MP311	582	621	46	7.9%	-	-	215	34.6%	261	42.0%	-	-
B	Emalaheni (MP)	MP312	8 305	8 305	1 651	19.9%	2 040	24.6%	1 762	21.2%	5 453	65.7%	23 288	21.2%
B	Steve Tshwete	MP313	9 733	13 604	1 981	20.4%	2 784	28.6%	2 213	16.3%	6 978	51.3%	5 520	19.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	4 132	3 892	688	16.7%	835	20.2%	766	19.7%	2 289	58.8%	1 822	16.6%
	Total Nkangala		22 752	26 421	4 366	19.2%	5 660	24.9%	4 956	18.8%	14 981	56.7%	30 629	20.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	390	69.1%
B	Nkomazi	MP324	15 264	16 086	2 833	18.6%	3 551	23.3%	3 142	19.5%	9 525	59.2%	8 258	1598.1%
B	Bushbuckridge	MP325	4 675	4 921	4	0.1%	61	1.3%	61	1.2%	127	2.6%	351	1.6%
B	City of Mbombela	MP326	5 819	15 214	1 980	34.0%	4 360	74.9%	3 778	24.8%	10 118	66.5%	14 486	63.1%
C	Ehlanzeni	DC32	2 374	2 165	227	9.6%	248	10.5%	299	13.8%	775	35.8%	938	11.2%
	Total Ehlanzeni		28 132	38 385	5 045	17.9%	8 220	29.2%	7 280	19.0%	20 545	53.5%	24 424	53.0%
	Total Mpumalanga		50 884	64 806	9 434	18.5%	13 896	27.3%	12 253	18.9%	35 583	54.9%	56 266	23.1%
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	774	127	16.2%	455	58.4%	488	63.1%	1 070	138.2%	480	16.7%
B	Rustenburg	NW373	5 674	5 454	844	14.9%	891	15.7%	564	10.3%	2 299	42.2%	2 296	15.9%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		6 453	6 228	971	15.0%	1 346	20.9%	1 052	16.9%	3 369	54.1%	2 776	15.7%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	105	752	-	-	-	-	25	3.3%	25	3.3%	-	-
B	Ramolshere Molloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		105	752	-	-	-	-	25	3.3%	25	3.3%	-	-
B	Naledi (NW)	NW392	5 659	5 626	782	13.8%	365	6.5%	337	6.0%	1 485	26.4%	3 032	21.6%
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	74	(100.0%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	16 070	16 558	3 924	24.4%	3 262	20.3%	81	0.5%	7 268	43.9%	6 648	7.2%
	Total Dr Ruth Segomotsi Mompati		21 728	22 185	4 706	21.7%	3 627	16.7%	419	1.9%	8 752	39.5%	9 754	10.4%
B	City of Mafosana	NW403	1 812	1 812	322	17.8%	328	18.1%	295	16.3%	945	52.2%	956	7.1%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	6 324	6 424	114	1.8%	168	2.7%	622	9.7%	905	14.1%	2 498	25.4%
C	Dr Kenneth Kaunda	DC40	-	-	6 324	-	2 103	-	(8 445)	-	(18)	-	20 905	23.0%
	Total Dr Kenneth Kaunda		8 136	8 236	6 760	83.1%	2 599	31.9%	(7 528)	(91.4%)	1 831	22.2%	24 359	21.7%
	Total North West		36 423	37 401	12 437	34.1%	7 573	20.8%	(6 032)	(16.1%)	13 978	37.4%	36 890	16.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
Environmental protection														
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	2 885	2 472	-	-	1 140	39.5%	64	2.6%	1 204	48.7%	(51)	(7.8%)	(224.8%)
B	Ga-Segonyana NC452	224	218	46	20.3%	54	24.3%	42	19.1%	142	65.1%	154	19.5%	(73.0%)
B	Gamagara NC453	-	-	-	-	269	-	39	-	308	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	3 109	2 690	46	1.5%	1 464	47.1%	145	5.4%	1 654	61.5%	103	(4.7%)	41.0%
B	Richtersveld NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	53	32	1	1.4%	-	-	-	-	1	2.3%	6	1.5%	(100.0%)
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	4 738	4 738	418	8.8%	522	11.0%	426	9.0%	1 365	28.8%	4 011	26.8%	(89.4%)
	Total Namakwa	4 790	4 770	418	8.7%	522	10.9%	426	8.9%	1 366	28.6%	4 017	26.5%	(89.4%)
B	Ubuntu NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg NC074	270	120	1	0.2%	9	3.2%	2	1.3%	11	9.0%	369	148.1%	(99.6%)
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	270	120	1	0.2%	9	3.2%	2	1.3%	11	9.0%	369	148.1%	(99.6%)
B	IKaif Garib NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper NC087	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcau DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcau	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje NC091	702	702	148	21.1%	189	26.9%	167	23.8%	505	71.9%	490	23.0%	(65.9%)
B	Dikgatlong NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	-	-	8	-	13	-	255	-	276	-	36	-	602.2%
C	Frances Baard DC9	9 927	11 080	1 341	13.5%	3 457	34.8%	1 456	13.1%	6 254	56.4%	4 502	28.0%	(67.7%)
	Total Frances Baard	10 629	11 783	1 498	14.1%	3 659	34.4%	1 879	15.9%	7 036	59.7%	5 029	27.8%	(62.6%)
	Total Northern Cape	18 798	19 362	1 962	10.4%	5 653	30.1%	2 451	12.7%	10 067	52.0%	9 518	24.6%	(74.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
Environmental protection															
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	215 027	243 088	43 514	20.2%	56 179	26.1%	47 861	19.7%	147 555	60.7%	116 493	28.2%	(58.9%)
	Total Metros		215 027	243 088	43 514	20.2%	56 179	26.1%	47 861	19.7%	147 555	60.7%	116 493	28.2%	(58.9%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	4 247	4 316	541	12.7%	875	20.6%	831	19.3%	2 247	52.1%	2 193	17.2%	(62.1%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		4 247	4 316	541	12.7%	875	20.6%	831	19.3%	2 247	52.1%	2 193	17.2%	(62.1%)
B	Witzenberg	WC022	2 009	2 009	77	3.8%	106	5.3%	135	6.7%	318	15.8%	902	9.8%	(85.0%)
B	Drakenstein	WC023	918	1 565	436	47.5%	431	47.0%	429	27.4%	1 296	82.8%	1 558	52.3%	(72.5%)
B	Stellenbosch	WC024	28 294	26 932	2 747	9.7%	4 387	15.5%	4 351	16.2%	11 486	42.6%	11 330	16.0%	(61.6%)
B	Breede Valley	WC025	2 686	3 823	21	0.8%	691	25.7%	1 618	42.3%	2 330	60.9%	657	7.6%	146.4%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		33 906	34 330	3 281	9.7%	5 616	16.6%	6 533	19.0%	15 430	44.9%	14 447	15.6%	(54.8%)
B	Theewaterskloof	WC031	189	157	-	-	-	-	-	-	-	-	98	11.2%	(100.0%)
B	Overstrand	WC032	16 298	16 398	2 926	18.0%	4 207	25.8%	3 852	23.5%	10 985	67.0%	7 110	23.3%	(45.8%)
B	Cape Agulhas	WC033	14 020	14 020	1 604	11.4%	1 699	12.1%	1 640	11.7%	4 943	35.3%	4 499	11.4%	(63.5%)
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	2 671	2 706	570	21.3%	751	28.1%	241	8.9%	1 562	57.7%	1 563	19.4%	(84.6%)
	Total Overberg		33 178	33 281	5 099	15.4%	6 657	20.1%	5 734	17.2%	17 490	52.6%	13 270	17.4%	(56.8%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	5 242	5 162	862	16.4%	1 346	25.7%	1 156	22.4%	3 364	65.2%	1 461	9.9%	(20.9%)
B	Mossel Bay	WC043	7 912	8 085	1 165	14.7%	1 765	22.3%	1 961	24.3%	4 891	60.5%	4 762	15.6%	(58.8%)
B	George	WC044	2 626	2 572	301	11.5%	507	19.3%	479	18.6%	1 287	50.0%	1 069	15.3%	(55.2%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Krnsna	WC048	5 203	5 513	680	13.1%	1 032	19.8%	1 228	22.3%	2 940	53.3%	3 232	6.0%	(62.0%)
C	Garden Route	DC4	3 330	3 339	517	15.5%	887	26.6%	798	23.9%	2 202	66.0%	2 654	19.8%	(69.9%)
	Total Garden Route		24 313	24 671	3 526	14.5%	5 537	22.8%	5 621	22.8%	14 684	59.5%	13 178	11.7%	(57.3%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		310 671	339 685	55 961	18.0%	74 864	24.1%	66 581	19.6%	197 406	58.1%	159 581	23.2%	(58.3%)
	Total National		1 664 497	1 701 986	347 578	20.9%	487 429	29.3%	371 411	21.8%	1 206 419	70.9%	946 432	20.8%	(60.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Other	R thousands	Code	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
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
EASTERN CAPE															
A	Buffalo City	BUF	132 981	133 600	33 782	25.4%	20 883	15.7%	33 586	25.1%	88 251	66.1%	106 304	29.9%	(68.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	12 759	12.3%	(100.0%)
	Total Metros		132 981	133 600	33 782	25.4%	20 883	15.7%	33 586	25.1%	88 251	66.1%	119 064	25.2%	(71.8%)
B	Dr Beyers Naude	EC101	2 208	3 444	632	28.6%	342	15.5%	657	19.1%	1 631	47.4%	1 169	36.8%	(43.8%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	6	6	-	-	-	-	-	-	-	-	2	0.8%	(100.0%)
B	Ndlambe	EC105	2 694	2 849	531	19.7%	656	24.3%	503	17.6%	1 689	59.3%	1 572	17.8%	(68.0%)
B	Sundays River Valley	EC106	1 524	1 506	620	40.7%	291	19.1%	764	50.7%	1 675	111.3%	504	4.4%	(51.4%)
B	Kouga	EC108	3 133	2 107	3	0.1%	128	4.1%	10	0.5%	141	6.7%	1 878	41.3%	(99.5%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	5 784	6 384	1 120	19.4%	463	8.0%	2 374	37.2%	3 957	62.0%	2 008	7.1%	18.3%
	Total Sarah Baartman		15 350	16 296	2 906	18.9%	1 880	12.2%	4 308	26.4%	9 094	55.8%	7 132	20.7%	(39.6%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	3 672	3 796	592	16.1%	913	24.9%	491	12.9%	1 996	52.6%	2 359	13.3%	(79.2%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		3 672	3 796	592	16.1%	913	24.9%	491	12.9%	1 996	52.6%	2 359	13.3%	(79.2%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	1 121	1 321	-	-	99	8.8%	86	6.5%	185	14.0%	385	22.3%	(77.7%)
B	Emalaheni (EC)	EC136	3 252	3 382	397	12.2%	502	15.4%	499	14.8%	1 398	41.3%	1 491	7.3%	(66.6%)
B	Engcobo	EC137	1 650	1 543	93	5.6%	118	7.1%	32	2.1%	242	15.7%	1 542	10.2%	(97.9%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	192	192	-	-	-	-	-	-	-	-	123	17.5%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		6 215	6 438	490	7.9%	719	11.6%	616	9.6%	1 825	28.3%	3 541	10.6%	(82.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	1 864	1 823	95	5.1%	145	7.8%	18	1.0%	258	14.2%	967	19.7%	(98.2%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 864	1 823	95	5.1%	145	7.8%	18	1.0%	258	14.2%	967	19.7%	(98.2%)
B	Nguzwa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	3 022	2 792	156	5.2%	663	21.9%	433	15.5%	1 252	44.8%	1 440	19.3%	(69.9%)
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	10	10	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	7 545	5 500	780	10.3%	394	5.2%	534	9.7%	1 708	31.1%	2 064	5.6%	(74.1%)
	Total O .R. Tambo		10 577	8 302	936	8.9%	1 057	10.0%	967	11.7%	2 960	35.7%	3 504	9.7%	(72.4%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	3 580	3 336	477	13.3%	574	16.0%	678	20.3%	1 728	51.8%	1 710	20.0%	(60.4%)
B	Ntabankulu	EC444	1 420	1 562	(2)	(0.2%)	337	23.7%	173	11.1%	507	32.5%	509	8.8%	(66.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		5 000	4 898	474	9.5%	911	18.2%	851	17.4%	2 236	45.6%	2 219	16.9%	(61.7%)
	Total Eastern Cape		175 660	175 153	39 276	22.4%	26 506	15.1%	40 837	23.3%	106 620	60.9%	138 787	23.4%	(70.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Other		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	6 782	5 110	1 113	16.4%	1 176	17.3%	1 082	21.2%	3 371	66.0%	3 704	11.5%	(70.8%)
	Total Metros		6 782	5 110	1 113	16.4%	1 176	17.3%	1 082	21.2%	3 371	66.0%	3 704	11.5%	(70.8%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	6 679	6 679	1 158	17.3%	1 354	20.3%	1 231	18.4%	3 743	56.0%	3 591	17.6%	(65.7%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	601	150	-	-	-	-	-	-	-	-	143	11.0%	(100.0%)
	Total Lejweleputswa		7 280	6 829	1 158	15.9%	1 354	18.6%	1 231	18.0%	3 743	54.8%	3 734	17.1%	(67.0%)
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	8 011	8 011	1 951	24.4%	1 965	24.5%	1 974	24.6%	5 890	73.5%	5 927	26.8%	(66.7%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	5 447	4 533	512	9.4%	628	11.5%	630	13.9%	1 769	39.0%	1 628	11.9%	(61.3%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		13 458	12 543	2 463	18.3%	2 592	19.3%	2 604	20.8%	7 659	61.1%	7 555	21.0%	(65.5%)
B	Moghaka	FS201	-	994	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	3 416	3 840	563	16.5%	472	13.8%	740	19.3%	1 775	46.2%	1 626	14.6%	(54.5%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	1 487	1 845	300	20.2%	307	20.7%	360	19.5%	968	52.5%	115	-	214.6%
	Total Fezile Dabi		4 902	6 680	864	17.6%	779	15.9%	1 101	16.5%	2 743	41.1%	1 740	10.4%	(36.8%)
	Total Free State		32 422	31 162	5 597	17.3%	5 901	18.2%	6 018	19.3%	17 516	56.2%	16 734	15.9%	(64.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	272 358	269 374	66 038	24.2%	68 796	25.3%	76 198	28.3%	211 032	78.3%	209 300	25.2%	(63.6%)
A	City of Johannesburg	JHB	520 673	535 112	331 253	63.6%	(31 502)	(6.1%)	138 795	25.9%	438 546	82.0%	702 773	-	(80.3%)
A	City of Tshwane	TSH	198 122	181 712	45 142	22.8%	52 023	26.3%	52 650	29.0%	149 815	82.4%	100 243	21.0%	(47.5%)
	Total Metros		991 153	986 198	442 433	44.6%	89 317	9.0%	267 643	27.1%	799 393	81.1%	1 012 316	102.0%	(73.6%)
B	Emfuleni	GT421	729	769	202	27.7%	182	25.0%	182	23.6%	566	73.6%	590	26.2%	(69.2%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	21 292	22 137	3 987	18.7%	4 434	20.8%	5 331	24.1%	13 753	62.1%	14 564	19.4%	(63.4%)
	Total Sedibeng		22 020	22 907	4 189	19.0%	4 616	21.0%	5 513	24.1%	14 319	62.5%	15 154	19.6%	(63.6%)
B	Mogale City	GT481	6 333	11 158	1 136	17.9%	3 751	59.2%	1 262	11.3%	6 149	55.1%	(8 185)	14.8%	(115.4%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	22 553	22 553	5 287	23.4%	452	2.0%	18 164	80.5%	23 903	106.0%	44 520	54.4%	(59.2%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		28 886	33 711	6 423	22.2%	4 203	14.6%	19 426	57.6%	30 052	89.1%	36 335	43.6%	(46.5%)
	Total Gauteng		1 042 060	1 042 815	453 045	43.5%	98 137	9.4%	292 582	28.1%	843 764	80.9%	1 063 805	95.0%	(72.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Other	Code	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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
KWAZULU-NATAL														
A eThekweni	ETH	299 250	304 896	49 581	16.6%	63 208	21.1%	47 200	15.5%	159 989	52.5%	127 022	15.9%	(62.8%)
Total Metros		299 250	304 896	49 581	16.6%	63 208	21.1%	47 200	15.5%	159 989	52.5%	127 022	15.9%	(62.8%)
B Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzumbe	KZN213	200	200	-	-	-	-	-	-	-	-	-	-	-
B uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	5 551	4 175	277	5.0%	624	11.3%	560	13.4%	1 464	35.1%	1 372	6.9%	(59.2%)
C Ugu	DC21	-	15 772	2 604	-	2 792	-	2 183	13.8%	7 578	48.0%	7 853	5.6%	(72.2%)
Total Ugu		5 751	20 147	2 881	50.1%	3 418	59.4%	2 743	13.6%	9 042	44.9%	9 224	6.1%	(70.3%)
B uMshwathi	KZN221	1 635	1 844	865	52.9%	1 111	68.0%	358	19.4%	2 334	126.5%	2 480	-	(85.6%)
B uMngeni	KZN222	967	273	90	9.3%	90	9.3%	90	33.0%	270	98.9%	307	21.2%	(70.7%)
B Mpofana	KZN223	887	2 872	308	34.7%	335	37.8%	564	19.6%	1 207	42.0%	1 072	16.2%	(47.3%)
B Impendle	KZN224	-	-	57	-	-	-	(57)	-	-	-	60	-	(195.3%)
B Msunduzi	KZN225	79 523	96 742	57 637	72.5%	12 097	15.2%	76 336	78.9%	146 069	151.0%	11 643	-	555.6%
B Mkhambathini	KZN226	6 513	6 513	115	1.8%	218	3.3%	119	1.8%	452	6.9%	4 622	13.6%	(97.4%)
B Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C uMgungundlovu	DC22	6 572	-	-	-	-	-	-	-	-	-	784	-	(100.0%)
Total uMgungundlovu		96 098	108 246	59 072	61.5%	13 851	14.4%	77 410	71.5%	150 333	138.9%	20 967	3.5%	269.2%
B Okhahlamba	KZN235	5 636	5 645	1 172	20.8%	900	16.0%	1 296	23.0%	3 368	59.7%	4 014	17.4%	(67.7%)
B Inkosi Langalibalele	KZN237	915	915	-	-	-	-	-	-	-	-	346	53.5%	(100.0%)
B Alfred Duma	KZN238	2 936	2 841	616	21.0%	560	19.1%	677	23.8%	1 853	65.2%	2 411	24.7%	(71.9%)
C Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela		9 487	9 401	1 788	18.8%	1 460	15.4%	1 974	21.0%	5 221	55.5%	6 772	19.9%	(70.9%)
B Endumeni	KZN241	134	134	-	-	-	-	-	-	-	-	2	0.3%	(100.0%)
B Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msinga	KZN244	972	972	408	42.0%	620	63.8%	492	50.7%	1 521	156.5%	924	42.2%	(46.7%)
B Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi		1 105	1 105	408	36.9%	620	56.1%	492	44.5%	1 521	137.6%	926	32.5%	(46.8%)
B Newcasttle	KZN252	1 766	1 026	31	1.8%	2	0.1%	626	61.0%	659	64.2%	1 694	61.6%	(63.1%)
B Emadlangeni	KZN253	3 865	3 445	772	20.0%	543	14.0%	710	20.6%	2 024	58.8%	4 840	95.3%	(85.3%)
B Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba		5 631	4 471	803	14.3%	545	9.7%	1 335	29.9%	2 683	60.0%	6 534	84.9%	(79.6%)
B eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B uPhongolo	KZN262	544	255	-	-	98	18.0%	210	82.4%	308	120.8%	-	-	-
B Abaqulusi	KZN263	1 851	1 851	4 241	229.1%	4 737	255.9%	4 731	255.6%	13 710	740.6%	8 666	230.9%	(45.4%)
B Nongoma	KZN265	3 765	3 668	811	21.6%	987	26.2%	758	20.7%	2 557	69.7%	1 481	19.7%	(48.8%)
B Ulundi	KZN266	799	-	50	6.2%	54	6.7%	27	-	131	-	242	5.8%	(88.7%)
C Zululand	DC26	7 954	7 839	1 713	21.5%	2 003	25.2%	2 610	33.3%	6 325	80.7%	5 592	25.2%	(53.3%)
Total Zululand		14 913	13 614	6 815	45.7%	7 879	52.8%	8 337	61.2%	23 031	169.2%	15 981	46.6%	(47.8%)
B Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B Jozini	KZN272	854	908	140	16.4%	371	43.5%	252	27.8%	764	84.1%	678	100.0%	(62.7%)
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	350	350	-	-	-	-	-	-	-	-	694	20.9%	(100.0%)
Total Umkhanyakude		1 204	1 258	140	11.7%	371	30.8%	252	20.1%	764	60.7%	1 371	27.7%	(81.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Other		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
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mfolozi	KZN281	30	9	-	9	30.1%	-	-	9	100.0%	16	-	(100.0%)
B	uMhlatuze	KZN282	5 094	14 406	1 053	20.7%	954	18.7%	971	6.7%	2 978	3 014	27.2%	(67.8%)
B	uMlalazi	KZN284	16	16	-	-	-	6	37.8%	6	37.8%	0	-	1615.8%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	3 400	4 700	24	0.7%	1 148	33.8%	1 286	27.4%	2 458	717	44.0%	79.4%
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	3 120	1.4%	(100.0%)
	Total uThungulu		8 540	19 131	1 078	12.6%	2 111	24.7%	2 263	11.8%	5 452	6 868	5.4%	(67.0%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	370	20	-	-	-	-	-	-	-	86	11.1%	(100.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	4 110	4 755	592	14.4%	540	13.1%	400	8.4%	1 533	1 258	8.8%	(68.2%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		4 479	4 775	592	13.2%	540	12.1%	400	8.4%	1 533	1 344	8.2%	(70.2%)
	Total Kwazulu-Natal		446 458	487 043	123 160	27.6%	94 002	21.1%	142 406	29.2%	359 569	197 008	14.0%	(27.7%)
	LIMPOPO													
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	10 373	10 815	2 515	24.2%	2 352	22.7%	2 491	23.0%	7 359	6 072	64.4%	(59.0%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		10 373	10 815	2 515	24.2%	2 352	22.7%	2 491	23.0%	7 359	6 072	64.4%	(59.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	79	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 403	1 333	286	20.4%	173	12.4%	393	29.5%	852	888	20.9%	(55.8%)
B	Modimolle-Mookgopong	LIM368	3 207	3 412	304	9.5%	414	12.9%	(47)	(1.4%)	672	2 162	-	(102.2%)
C	Waterberg	DC36	14 138	8 839	1 924	13.6%	2 527	17.9%	1 653	18.7%	6 103	5 741	21.1%	(71.2%)
	Total Waterberg		18 748	13 662	2 514	13.4%	3 114	16.6%	1 999	14.6%	7 627	8 792	21.1%	(77.3%)
B	Ephraim Mogale	LIM471	13 405	13 600	2 704	20.2%	2 037	15.2%	3 116	22.9%	7 857	7 761	21.4%	(59.9%)
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		13 405	13 600	2 704	20.2%	2 037	15.2%	3 116	22.9%	7 857	7 761	21.4%	(59.9%)
	Total Limpopo		42 526	38 078	7 733	18.2%	7 503	17.6%	7 606	20.0%	22 843	22 625	33.6%	(66.4%)

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Other		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	0	0	-	-	-	-	-	-	-	40	-	(100.0%)	
B	Msukaligwa	MP302	1	1	-	-	-	-	-	-	-	1	0.1%	(100.0%)	
B	Mkhondo	MP303	24 936	21 030	3 232	13.0%	6 311	25.3%	5 404	25.7%	14 947	71.1%	15 605	22.1%	(65.4%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		24 937	21 031	3 232	13.0%	6 311	25.3%	5 404	25.7%	14 947	71.1%	15 646	20.3%	(65.5%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	52	28.9%	(100.0%)	
B	Emalahleni (MP)	MP312	27 673	27 673	6 614	23.9%	6 699	24.2%	6 623	23.9%	19 936	72.0%	19 466	23.2%	(66.0%)
B	Steve Tshwete	MP313	25 783	26 143	6 239	24.2%	6 662	25.8%	6 228	23.8%	19 128	73.2%	17 417	23.8%	(64.2%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	8 700	9 515	925	10.6%	915	10.5%	915	9.6%	2 755	29.0%	1 720	35.6%	(46.8%)
C	Nkangala	DC31	534	444	-	-	-	-	76	17.0%	76	17.0%	83	8.4%	(8.4%)
	Total Nkangala		62 690	63 777	13 778	22.0%	14 276	22.8%	13 841	21.7%	41 895	65.7%	38 737	24.0%	(64.3%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	5 634	5 807	1 067	18.9%	1 207	21.4%	766	13.2%	3 039	52.3%	3 255	17.2%	(76.5%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	21 980	21 895	5 913	26.9%	6 126	27.9%	6 302	28.8%	18 342	83.8%	15 807	16.7%	(60.1%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		27 614	27 702	6 980	25.3%	7 333	26.6%	7 068	25.5%	21 381	77.2%	19 062	16.8%	(62.9%)
	Total Mpumalanga		115 241	112 511	23 990	20.8%	27 920	24.2%	26 313	23.4%	78 223	69.5%	73 445	20.9%	(64.2%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	3 198	3 193	426	13.3%	804	25.1%	579	18.1%	1 809	56.7%	1 576	12.3%	(63.3%)
B	Rustenburg	NW373	939	959	-	-	21	2.2%	-	-	21	2.1%	26	2.1%	(100.0%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	232	-	232	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		4 137	4 152	426	10.3%	824	19.9%	811	19.5%	2 062	49.6%	1 602	9.4%	(49.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	17 492	17 492	2 968	17.0%	3 066	17.5%	5 955	34.0%	11 989	68.5%	12 318	28.4%	(51.7%)
B	Mafikeng	NW383	5 048	5 078	238	4.7%	259	5.1%	246	4.8%	743	14.6%	665	4.5%	(63.1%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramolshere Molloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		22 540	22 570	3 206	14.2%	3 326	14.8%	6 201	27.5%	12 732	56.4%	12 983	22.7%	(52.2%)
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mamusa	NW393	1 169	1 169	-	-	-	-	-	-	-	372	-	(100.0%)	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	385	5.0%	(100.0%)	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati		1 169	1 169	-	-	-	-	-	-	-	757	33.9%	(100.0%)	
B	City of Matlosana	NW403	21 068	21 626	2 931	13.9%	6 130	29.1%	5 040	23.3%	14 101	65.2%	15 716	16.2%	(67.9%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	230	230	-	-	-	-	157	68.1%	157	68.1%	11	11.5%	1268.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		21 298	21 856	2 931	13.8%	6 130	28.8%	5 197	23.8%	14 257	65.2%	15 728	16.2%	(67.0%)
	Total North West		49 144	49 747	6 563	13.4%	10 280	20.9%	12 208	24.5%	29 051	58.4%	31 069	18.6%	(60.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Other	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
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code												
NORTHERN CAPE													
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	31	6	-	-	-	-	-	-	1	-	(100.0%)
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		31	6	-	-	-	-	-	-	1	-	(100.0%)
B	Richtersveld	NC061	973	574	2	0.2%	317	55.0%	319	55.3%	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	216	216	39	18.0%	-	-	39	18.0%	207	68.9%	(100.0%)
B	Hantam	NC065	119	84	12	9.9%	8	6.7%	47	55.8%	67	79.3%	54.0%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	30	7.6%	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 043	2 035	430	21.0%	514	25.3%	425	20.9%	1 372	67.4%	1 277
	Total Namakwa		3 351	2 911	444	13.2%	563	16.8%	789	27.1%	1 796	61.7%	1 515
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 260	1 260	16	1.3%	-	-	24	1.9%	40	3.2%	36
B	Kareeberg	NC074	15	15	6	37.3%	3	16.3%	1	6.9%	9	60.5%	24
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	124	-	138	-	80	-	341	-	684
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		1 275	1 275	146	11.4%	140	11.0%	105	8.2%	391	30.7%	744
B	IKaif' Garib	NC082	851	851	134	15.8%	5	0.6%	1	0.2%	141	16.5%	543
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	18	-	-	-	-	-	-	-	11	0.4%	(100.0%)
B	Dawid Kruijper	NC087	3 240	2 890	515	15.9%	556	17.2%	571	19.8%	1 642	56.8%	1 245
C	Z F Mgqawu	DC8	854	1 264	216	25.3%	289	33.8%	222	17.6%	727	57.4%	350
	Total Z F Mgqawu		4 963	5 007	865	17.4%	849	17.1%	795	15.9%	2 509	50.1%	2 149
B	Sol Plaatje	NC091	24 518	24 518	4 996	20.4%	6 130	25.0%	5 392	22.0%	16 518	67.4%	15 988
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	3 782	2 793	438	11.6%	531	14.1%	543	19.4%	1 512	54.1%	2 018
	Total Frances Baard		28 301	27 311	5 433	19.2%	6 662	23.5%	5 935	21.7%	18 030	66.0%	18 006
	Total Northern Cape		37 921	36 510	6 887	18.2%	8 215	21.7%	7 624	20.9%	22 726	62.2%	22 415

STATEMENT OF OPERATING EXPENDITURE AS AT 31 MARCH 2021

Other		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	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	471 922	509 428	75 228	15.9%	64 326	13.6%	78 910	15.5%	218 464	42.9%	299 110	22.7%	(73.6%)
	Total Metros		471 922	509 428	75 228	15.9%	64 326	13.6%	78 910	15.5%	218 464	42.9%	299 110	22.7%	(73.6%)
B	Matzikama	WC011	1 553	2 205	500	32.2%	868	55.9%	172	7.8%	1 540	69.9%	1 546	6.1%	(88.9%)
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	2 599	2 599	866	33.3%	866	33.3%	-	-	1 732	66.7%	2 341	33.3%	(100.0%)
B	Swartland	WC015	1 534	1 534	321	20.9%	367	23.9%	356	23.2%	1 044	68.1%	1 205	37.6%	(70.5%)
C	West Coast	DC1	2 995	2 873	598	20.0%	802	26.8%	593	20.6%	1 992	69.3%	1 809	18.0%	(67.2%)
	Total West Coast		8 682	9 211	2 285	26.3%	2 903	33.4%	1 121	12.2%	6 308	68.5%	6 901	21.5%	(83.8%)
B	Witzenberg	WC022	959	959	-	-	446	46.5%	224	23.4%	671	69.9%	642	23.5%	(65.1%)
B	Drakenstein	WC023	649	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	124	124	-	-	-	-	-	-	-	-	95	-	(100.0%)
B	Breede Valley	WC025	2 017	622	218	10.8%	65	3.2%	55	8.8%	338	54.3%	495	26.0%	(88.9%)
B	Langeberg	WC026	1 106	881	635	57.4%	29	2.6%	9	1.0%	673	76.4%	712	2.6%	(98.8%)
C	Cape Winelands DM	DC2	9 308	7 843	779	8.4%	1 239	13.3%	1 471	18.8%	3 489	44.5%	5 019	24.3%	(70.7%)
	Total Cape Winelands		14 163	10 430	1 632	11.5%	1 780	12.6%	1 759	16.9%	5 171	49.6%	6 963	21.5%	(74.7%)
B	Theewaterskloof	WC031	558	360	-	-	-	-	25	6.9%	25	6.9%	4	1.4%	521.1%
B	Overstrand	WC032	3 719	4 019	578	15.6%	796	21.4%	862	21.4%	2 236	55.6%	2 125	19.6%	(59.5%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	410	1 210	50	12.2%	648	158.1%	207	17.1%	905	74.8%	707	8.1%	(70.7%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		4 686	5 588	628	13.4%	1 444	30.8%	1 094	19.6%	3 166	56.7%	2 836	15.1%	(61.4%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 245	1 162	140	11.3%	346	27.8%	151	13.0%	638	54.9%	882	9.7%	(82.8%)
B	Mossel Bay	WC043	5 905	7 851	1 329	22.5%	2 462	41.7%	1 366	17.4%	5 157	65.7%	3 907	20.7%	(65.0%)
B	George	WC044	15 556	15 503	2 574	16.5%	3 999	25.7%	3 322	21.4%	9 894	63.8%	9 359	19.6%	(64.5%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	2	-	(100.0%)
B	Bitou	WC047	39 131	27 445	9 207	23.5%	9 132	23.3%	3 614	13.2%	21 953	80.0%	7 955	(25.0%)	(54.6%)
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	2 773	2 651	356	12.8%	492	17.7%	794	29.9%	1 641	61.9%	1 769	12.9%	(55.1%)
	Total Garden Route		64 610	54 612	13 606	21.1%	16 431	25.4%	9 246	16.9%	39 283	71.9%	23 874	(7.8%)	(61.3%)
B	Laingsburg	WC051	433	430	79	18.3%	90	20.9%	84	19.6%	254	59.1%	318	19.1%	(73.5%)
B	Prince Albert	WC052	200	200	50	25.0%	-	-	150	75.0%	200	100.0%	133	-	12.5%
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	40	40	-	-	-	-	-	-	-	-	17	-	(100.0%)
	Total Central Karoo		673	670	129	19.2%	90	13.4%	234	35.0%	454	67.8%	469	9.8%	(50.0%)
	Total Western Cape		564 735	589 940	93 509	16.6%	86 974	15.4%	92 364	15.7%	272 846	46.2%	340 153	19.0%	(72.8%)
	Total National		2 506 166	2 562 959	759 761	30.3%	365 439	14.6%	627 958	24.5%	1 753 158	68.4%	1 906 040	37.7%	(67.1%)