

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021				Fourth Quarter 2019/20				Q4 of 2019/20 to Q4 of 2020/21
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																																
Eastern Cape	EC	24 926 069	6 960 146	31 886 215	25 767 345	8 238 217	34 005 562	4 736 318	1 129 363	5 865 680	18,4%	5 303 819	1 647 599	7 041 418	22,1%	5 303 855	1 943 285	7 247 140	21,3%	5 770 802	1 851 752	7 622 554	22,4%	21 204 793	6 571 998	27 776 792	81,7%	22 545 407	10 779 045	33 324 452	21,1%	(77,1%)
Free State	FS	20 766 342	4 038 676	24 805 018	20 925 622	3 116 316	24 043 938	3 851 212	246 760	4 097 972	16,5%	3 936 196	421 606	4 357 803	17,6%	4 383 158	393 854	4 777 012	19,9%	5 614 656	764 695	6 399 351	26,6%	17 785 222	1 846 915	19 632 137	81,7%	15 803 884	3 657 214	19 461 097	18,5%	(67,1%)
Gauteng	GT	164 661 280	15 423 966	180 085 246	156 602 602	17 544 602	174 147 204	41 612 251	1 441 478	43 053 728	23,9%	38 106 213	3 447 542	41 553 754	23,1%	38 630 029	2 867 214	41 497 243	23,8%	38 841 443	6 123 269	44 964 712	25,8%	157 189 935	13 879 502	171 069 437	98,2%	142 006 777	19 672 632	161 679 409	30,7%	(72,2%)
KwaZulu-Natal	KZ	72 176 330	11 021 103	83 197 433	73 392 323	12 790 653	86 182 976	20 894 783	1 628 943	22 523 726	27,1%	16 899 870	2 684 108	19 583 978	23,5%	20 160 739	2 296 048	22 456 787	26,1%	19 047 696	5 647 103	24 694 799	28,7%	77 003 088	12 256 201	89 259 289	103,6%	57 360 037	28 047 303	85 407 340	21,2%	(71,1%)
Limopo	LP	19 292 091	6 154 722	25 446 813	20 337 338	6 911 627	27 448 965	3 542 171	943 485	4 485 656	17,6%	4 851 322	2 899 436	7 750 758	30,5%	3 832 961	1 440 926	5 273 887	19,2%	4 512 133	1 610 607	6 122 740	22,3%	16 738 807	6 894 456	23 633 263	86,1%	13 837 386	6 463 683	20 301 069	17,0%	(70,0%)
Mpumalanga	MP	22 856 656	4 105 707	27 002 373	23 466 387	4 419 610	27 885 997	3 878 814	496 261	4 375 075	16,2%	5 013 912	918 019	5 931 931	22,0%	3 925 968	648 720	4 574 688	16,4%	5 659 495	1 126 404	6 785 899	24,3%	18 478 179	3 189 405	21 667 583	77,7%	16 094 710	2 338 364	18 433 073	20,2%	(63,2%)
North West	NW	19 593 250	8 129 817	27 723 067	20 938 662	3 783 385	24 722 048	2 724 661	(705 122)	2 019 539	7,3%	4 034 098	630 538	4 664 636	16,8%	4 387 767	429 409	4 817 176	19,5%	4 315 593	781 654	5 097 247	20,6%	15 462 118	1 136 479	16 598 597	67,1%	12 853 613	1 254 909	14 108 522	13,1%	(63,9%)
Northern Cape	NC	8 042 778	1 331 392	9 374 169	8 406 306	1 433 890	9 840 196	1 712 405	1 336 256	3 048 661	32,5%	1 653 651	260 413	1 914 064	20,4%	1 468 583	151 730	1 620 312	16,5%	1 998 026	444 706	2 442 733	24,8%	6 832 665	2 193 105	9 025 770	91,7%	5 786 560	795 799	6 582 358	16,3%	(82,8%)
Western Cape	WC	66 922 758	12 943 839	79 866 597	69 355 468	11 014 930	77 370 396	13 262 305	1 873 392	15 135 697	19,0%	15 872 577	1 658 456	17 531 032	22,0%	14 226 375	1 495 999	15 722 374	20,3%	16 749 946	2 623 585	19 373 531	25,0%	60 128 202	7 663 471	67 791 673	87,6%	56 662 098	3 635 932	60 298 030	22,4%	(67,9%)
Total National		419 277 564	70 109 387	489 386 951	416 392 049	69 255 232	485 647 280	96 234 920	8 390 814	104 625 734	21,4%	95 761 857	14 567 756	110 329 612	22,5%	96 319 453	11 667 187	107 986 640	22,2%	102 506 779	20 995 775	123 502 554	25,4%	390 823 009	55 621 532	446 444 541	91,9%	343 030 463	76 638 829	419 669 291	23,8%	(70,6%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021				Fourth Quarter 2019/20				Q4 of 2019/20 to Q4 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Summary per Metro																																	
Buffalo City	BUF	7 506 953	1 660 239	9 167 191	7 771 842	2 209 847	9 980 689	1 961 566	104 150	2 065 717	22.5%	1 912 645	422 152	2 334 796	25.6%	1 776 933	210 757	1 987 690	19.9%	1 936 940	557 659	2 494 599	25.0%	7 588 084	1 294 718	8 882 802	89.0%	7 156 550	1 212 779	8 369 329	20.6%	(70.2%)	
Cape Town	CPT	45 118 985	9 681 357	54 800 342	44 627 622	7 425 963	52 053 586	9 357 461	1 136 386	10 492 847	19.1%	11 015 136	1 076 959	12 092 095	22.1%	9 630 969	978 442	10 609 411	20.4%	11 554 465	1 577 093	13 131 558	25.2%	41 558 032	4 767 880	46 325 912	89.0%	39 267 167	1 298 979	40 566 165	23.3%	(67.6%)	
City of Ekurhuleni	EKU	41 755 974	4 929 978	46 685 952	41 893 445	4 595 490	46 488 934	10 930 260	572 455	11 502 715	24.6%	8 707 241	1 283 408	9 990 650	21.4%	9 266 008	732 329	9 998 337	21.5%	11 277 256	1 532 063	12 809 319	27.6%	40 180 766	4 120 255	44 301 021	95.3%	37 178 346	3 968 576	41 146 922	26.7%	(68.9%)	
eThekweni	ETH	40 161 811	4 792 769	44 954 580	40 121 706	5 416 158	45 537 864	8 813 869	530 597	9 344 467	20.8%	9 688 868	751 151	10 440 019	23.2%	6 409 145	601 458	7 010 603	15.4%	10 979 103	1 395 101	12 374 205	27.2%	35 890 985	3 278 308	39 169 293	86.0%	32 025 622	3 290 908	35 316 530	20.9%	(65.0%)	
City of Johannesburg	JHB	68 598 412	5 323 954	74 322 366	60 873 766	7 947 945	68 821 711	16 548 083	478 368	17 026 471	22.9%	16 611 364	1 308 491	17 919 875	24.1%	15 381 795	1 364 024	16 745 819	24.4%	14 831 560	2 656 812	17 488 372	25.5%	63 372 822	5 805 515	69 178 336	101.0%	60 012 153	4 670 914	64 683 067	24.2%	(73.0%)	
Mangaung	MAN	6 875 325	1 136 562	8 011 887	6 796 037	1 034 404	7 830 442	2 051 448	-	2 127 012	26.5%	1 622 332	194 912	1 817 244	22.7%	2 155 497	171 765	2 327 262	28.7%	1 896 241	338 927	2 235 168	28.5%	7 725 518	761 187	8 506 705	106.6%	7 174 956	429 550	7 604 506	24.1%	(70.6%)	
Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City of Tshwane	TSH	37 706 660	4 037 545	41 744 205	37 479 410	3 860 070	41 339 480	8 294 203	298 374	8 592 577	20.6%	10 424 823	712 812	11 137 235	26.7%	9 020 212	536 672	9 556 884	23.1%	8 184 442	1 457 318	9 641 760	23.3%	35 923 480	3 004 978	38 928 455	94.2%	33 826 006	10 401 482	44 227 488	50.1%	(78.2%)	
Total Metros		248 124 118	31 567 404	279 691 522	239 963 827	32 188 878	271 152 705	57 956 891	3 194 916	61 151 806	21.9%	59 962 229	5 747 685	65 729 914	23.5%	53 640 559	4 995 467	58 236 027	21.4%	60 660 907	9 514 772	70 174 779	25.8%	232 239 686	23 052 840	255 292 526	93.9%	219 959 914	28 850 146	248 810 060	26.9%	(71.8%)	

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure as % of adj budget			
Summary per Top 19																																	
	Matlabeng	FS184	2 958 364	153 247	3 111 611	2 956 713	219 547	3 176 260	364 360	26 100	390 460	12.5%	677 697	20 705	698 402	22.4%	552 901	30 933	583 834	18.4%	553 251	35 684	588 935	18.5%	2 148 209	113 422	2 261 631	71.2%	1 882 078	110 801	1 992 879	20.0%	(70.4%)
	Emfileni	GT421	6 096 389	333 960	6 430 349	6 245 736	326 673	6 572 607	1 085 721	5 577	1 091 298	17.1%	649 214	3 181	652 395	10.2%	3 225 420	37 167	3 262 586	49.6%	2 002 323	156 823	2 159 146	32.9%	6 962 886	202 748	7 165 634	109.0%	4 572 569	100 256	4 672 824	18.2%	(63.8%)
	Moalele City	GT481	3 290 122	199 326	3 489 447	3 228 809	258 779	3 487 589	27 479	27 479	640 232	18.3%	701 590	58 706	760 296	21.8%	710 869	62 498	773 366	22.2%	851 735	67 787	919 521	26.4%	2 876 946	216 469	3 093 416	88.7%	846 079	138 288	984 367	23.8%	(6.6%)
	Msuruduzi	KZN225	5 516 477	580 892	6 097 369	5 669 247	747 190	6 416 437	6 960 382	1 445 837	8 406 218	137.9%	1 239 392	185 345	1 424 737	23.0%	7 941 499	223 015	8 164 513	127.2%	1 348 728	357 456	1 706 184	26.6%	17 490 001	2 191 653	19 681 654	306.7%	2 771 278	1 060 539	3 831 817	22.6%	(55.5%)
	Newcastle	KZN252	2 397 474	24 322	2 421 796	2 395 707	150 336	2 546 045	451 848	8 794	460 632	19.0%	338 404	22 914	361 317	23.2%	309 561	9 551	319 112	20.2%	528 289	32 773	561 062	22.8%	2 028 099	90 022	2 118 121	83.2%	2 133 206	24 322	2 157 528	21.0%	(73.1%)
	uMhlabuze	KZN282	3 455 274	671 434	4 126 708	3 603 742	762 709	4 366 451	767 823	21 085	788 708	19.0%	821 206	144 505	965 712	23.2%	806 274	67 936	874 209	20.0%	946 539	189 949	1 136 488	26.0%	3 341 642	422 474	3 764 117	86.2%	3 032 641	300 188	3 332 829	21.0%	(65.9%)
	Potokwane	LIM354	3 679 467	1 201 499	4 880 966	3 816 733	1 039 881	4 856 614	788 803	132 203	921 006	18.9%	764 068	199 717	963 785	19.7%	695 801	97 163	792 964	16.3%	896 145	300 534	1 196 679	24.6%	3 144 817	729 617	3 874 434	79.8%	3 020 107	992 761	4 012 867	22.7%	(70.2%)
	Govan Mbeki	MP307	2 376 700	325 861	2 702 561	2 405 774	309 292	2 715 066	343 296	20 116	363 413	13.4%	375 437	21 864	397 302	22.1%	544 777	34 299	579 076	21.3%	748 755	66 695	815 451	30.0%	2 212 266	142 975	2 355 241	86.7%	2 057 484	73 351	2 130 835	38.2%	(61.7%)
	Emalahleni (MP)	MP312	4 504 262	245 771	4 750 032	4 504 262	191 647	4 695 908	722 940	40 516	763 456	16.1%	659 542	54 315	713 858	15.0%	386 815	32 667	419 482	13.2%	1 437 859	55 536	1 493 395	31.8%	3 407 155	163 434	3 570 589	75.5%	2 640 693	107 318	2 748 012	10.3%	(45.7%)
	Steve Tshwete	MP313	1 905 279	682 404	2 588 683	1 928 960	669 162	2 598 122	4 114 449	110 975	522 424	20.2%	428 202	189 463	617 666	23.9%	424 512	145 011	569 523	21.9%	416 488	144 822	561 310	21.7%	1 682 651	590 272	2 272 923	87.6%	1 555 228	453 008	2 008 237	25.0%	(72.0%)
	City of Mbombela	MP326	3 618 653	410 187	4 028 840	3 610 885	549 545	4 160 429	642 405	45 243	687 647	17.1%	724 230	161 329	885 559	22.0%	681 863	94 728	776 590	18.7%	751 339	126 737	878 076	21.1%	2 799 836	428 037	3 227 873	77.6%	3 431 970	504 396	3 936 366	28.3%	(77.7%)
	Sol Plaatje	NC091	2 193 028	154 456	2 347 484	2 241 373	155 446	2 396 818	427 281	15 223	442 504	18.9%	467 537	31 473	499 009	21.3%	427 703	24 232	451 936	18.9%	457 366	43 570	500 936	20.9%	1 779 887	114 498	1 894 385	79.0%	1 794 782	127 365	1 922 147	22.4%	(73.9%)
	Macbenq	NW372	2 462 474	281 482	2 743 957	2 408 642	421 989	2 830 631	243 964	35 361	279 325	10.2%	603 759	87 609	691 368	25.2%	394 938	68 594	463 531	16.0%	559 094	105 073	664 167	23.0%	1 801 755	296 036	2 097 791	72.6%	1 468 677	136 871	1 605 548	19.2%	(58.6%)
	Rustenburg	NW373	4 320 090	611 404	4 931 495	4 940 456	573 814	5 514 271	732 271	59 884	793 155	15.9%	967 011	79 446	1 046 457	21.2%	827 535	97 477	925 011	19.1%	1 138 736	118 863	1 257 599	22.7%	3 793 522	343 669	4 137 192	75.0%	3 926 768	411 299	4 338 067	19.1%	(70.4%)
	City of Mafesana	NW403	3 382 374	162 800	3 545 174	3 452 578	239 525	3 692 103	454 281	18 259	472 541	13.3%	714 929	44 921	759 850	21.4%	1 044 691	37 609	1 082 300	29.3%	517 112	62 447	579 559	15.7%	2 731 013	163 237	2 894 250	78.4%	2 520 315	76 067	2 596 382	6.6%	(77.7%)
	J B Marks	NW405	2 091 965	164 261	2 256 226	2 102 077	244 905	2 346 982	281 890	47 809	329 699	14.6%	276 870	46 275	323 145	14.3%	572 230	19 224	591 454	25.2%	574 234	56 636	630 870	26.8%	1 705 223	168 945	1 874 168	79.9%	1 911 684	(266 648)	645 036	7.7%	(2.4%)
	Draakenstein	WC023	2 515 184	216 972	2 732 157	2 532 356	239 659	2 771 415	469 207	34 359	503 566	18.4%	724 498	41 275	765 773	20.0%	484 182	63 376	547 558	19.6%	593 339	65 445	658 785	23.8%	2 271 227	204 455	2 475 682	89.3%	1 938 538	256 650	2 195 188	18.4%	(70.5%)
	Stellenbosch	WC024	1 887 463	375 750	2 263 214	1 830 831	453 880	2 284 811	289 676	63 640	353 325	15.6%	370 240	33 392	403 632	20.0%	328 223	60 671	388 894	17.0%	398 805	114 069	512 874	20.7%	1 346 973	321 752	1 668 724	73.0%	1 366 784	353 364	1 720 148	18.3%	(72.5%)
	George	WC044	2 379 689	387 975	2 767 664	2 318 621	282 315	2 600 936	389 390	19 127	408 517	14.8%	504 762	45 980	550 742	19.9%	477 221	26 650	503 870	19.4%	538 817	95 501	634 318	24.4%	1 910 189	186 857	2 097 047	80.6%	1 786 572	146 599	1 933 171	19.1%	(67.2%)
	Total Top 19		61 037 730	7 184 403	68 222 133	62 251 601	7 835 896	70 087 496	16 439 538	2 188 988	18 608 526	27.3%	12 408 588	1 500 384	13 908 973	20.4%	11 387 021	1 228 800	22 595 820	32.2%	15 218 980	2 212 401	17 431 381	24.9%	65 434 127	7 110 573	72 544 700	103.5%	43 557 453	5 106 856	48 664 309	20.1%	(64.2%)

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
Eastern Cape																													
A	Buffalo City	BUF	7 506 953	1 660 239	9 167 191	7 771 842	2 208 847	9 980 689	1 961 566	104 150	2 065 717	22.5%	1 912 645	422 152	2 334 796	25.5%	1 776 933	210 757	1 987 690	19.9%	1 936 940	557 659	2 494 599	25.0%	7 588 084	1 294 718	8 882 802	89.0%	(70.2%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
Total Metros			7 506 953	1 660 239	9 167 191	7 771 842	2 208 847	9 980 689	1 961 566	104 150	2 065 717	22.5%	1 912 645	422 152	2 334 796	25.5%	1 776 933	210 757	1 987 690	19.9%	1 936 940	557 659	2 494 599	25.0%	7 588 084	1 294 718	8 882 802	89.0%	(70.2%)
B	Dr Beyers Naude	EC101	436 710	59 820	496 530	500 925	54 651	555 577	100 214	4 862	105 096	21.2%	98 860	9 545	108 405	21.8%	129 108	8 788	137 897	24.8%	111 629	126 609	238 238	23.1%	440 012	39 994	480 007	86.4%	(87.6%)
B	Blue Crane Route	EC102	300 174	37 580	340 754	322 651	45 827	368 477	73 813	6 755	80 568	23.4%	71 095	10 606	81 701	23.8%	81 541	2 494	83 944	22.8%	89 948	8 358	97 307	18.3%	285 397	23 123	313 520	85.1%	(77.5%)
B	Makana	EC104	501 398	41 261	542 658	505 398	66 687	572 084	64 263	12 103	76 365	14.1%	107 766	9 107	116 873	21.5%	126 088	8 640	134 728	23.6%	113 039	11 577	124 616	21.8%	411 156	41 426	452 582	79.1%	(70.3%)
B	Ndabame	EC105	429 146	44 318	473 464	448 039	206 574	654 613	74 639	10 939	85 578	18.1%	105 038	31 895	136 933	28.9%	92 513	56 587	149 100	22.8%	298 063	29 584	327 646	50.1%	570 253	129 005	699 258	106.8%	(19.8%)
B	Sundays River Valley	EC106	221 749	45 940	267 689	220 583	42 082	262 665	19 692	4 444	24 136	9.0%	24 438	6 591	31 029	11.8%	135 654	1 399 019	1 530 672	582.7%	41 291	9 087	50 378	19.2%	221 075	1 415 141	1 636 216	622.9%	(71.6%)
B	Kouze	EC108	596 342	85 912	1 032 254	1 037 915	85 164	1 123 078	210 027	3 223	213 249	20.2%	213 325	11 871	225 196	21.4%	222 276	19 295	241 570	21.5%	239 916	30 776	270 692	24.1%	885 543	65 165	950 708	84.7%	(72.3%)
B	Kou-Kamma	EC109	185 536	25 612	211 147	151 292	24 639	175 931	22 147	18 884	38 031	18.0%	22 859	2 374	25 273	12.0%	27 856	5 351	33 207	18.9%	18 287	10 502	28 789	16.2%	91 189	34 110	125 300	71.2%	(67.5%)
C	Sarah Baartman	DC10	164 212	5 094	169 306	170 933	6 812	177 745	25 260	908	26 168	15.5%	27 807	291	28 099	16.6%	28 312	536	28 847	16.2%	28 272	201	28 473	16.0%	109 651	1 936	111 587	62.8%	(71.1%)
Total Sarah Baartman			3 241 266	316 537	3 557 803	3 357 735	532 346	3 890 170	590 055	59 137	649 191	18.2%	671 229	82 280	753 510	21.2%	843 347	1 496 619	2 339 966	60.2%	909 646	116 864	1 026 511	26.4%	3 014 277	1 754 900	4 769 177	122.6%	(64.6%)
B	Mbashe	EC121	352 001	83 151	435 152	376 711	107 142	483 853	13 342	12 208	25 551	5.9%	51 850	14 017	65 867	15.1%	59 295	132 968	192 264	39.7%	85 180	27 950	113 130	23.4%	209 668	187 143	396 811	82.0%	(95.4%)
B	Mquma	EC122	455 150	94 709	549 859	488 691	159 205	647 896	19 857	1 473	21 330	3.9%	71 630	27 776	99 406	18.1%	108 809	46 869	155 678	23.7%	95 231	16 693	111 924	17.3%	293 527	92 810	386 337	59.6%	(51.0%)
B	Groot Koi	EC123	103 222	9 537	112 759	111 382	16 394	128 776	15 985	279	16 264	14.4%	18 461	4 113	22 574	20.0%	28 383	1 812	30 194	23.6%	98 577	5 960	104 537	81.8%	161 407	12 163	173 570	135.9%	20.6%
B	Amathlathlath	EC124	227 188	32 016	259 204	231 027	52 729	283 756	40 070	2 705	42 775	16.5%	40 518	7 191	47 709	18.0%	42 460	8 512	50 972	18.0%	43 275	19 103	62 378	22.0%	166 324	37 511	203 835	71.8%	(91.7%)
B	Noqutha	EC126	154 445	35 472	189 917	164 586	40 256	204 842	31 817	3 949	35 767	18.8%	38 934	10 574	49 508	26.1%	42 354	1 401	43 755	21.4%	33 461	8 550	42 010	20.5%	146 566	24 474	171 040	83.5%	(94.0%)
B	Raymond Mhlaba	EC129	421 402	85 591	506 993	373 846	85 591	459 437	95 891	9 863	105 754	17.5%	96 863	88 949	185 812	17.5%	20 068	3 844	23 912	5.2%	138 022	15 074	153 096	33.3%	237 175	28 781	265 956	57.9%	(45.3%)
C	Amathole	DC12	1 602 243	806 521	2 408 764	1 645 296	308 942	1 954 237	246 875	27 709	274 584	13.0%	279 710	56 821	336 531	16.0%	503 568	46 991	550 559	28.2%	21 417	126 165	147 582	7.6%	1 051 570	257 687	1 309 257	67.0%	(49.5%)
Total Amathole			3 315 693	846 998	4 162 691	3 391 530	769 929	4 161 458	367 947	48 324	416 271	10.0%	580 189	130 354	710 543	17.0%	802 937	242 396	1 045 334	25.1%	515 163	219 495	734 658	17.7%	2 266 236	640 570	2 906 805	69.0%	(84.7%)
B	Inxuba Yethembu	EC131	285 485	19 723	305 208	237 296	19 723	257 019	57 567	83 675	140 594	31.7%	45 901	10 767	56 668	12.6%	33 916	8 658	42 575	16.6%	40 201	5 143	45 344	17.6%	157 599	110 663	268 262	104.4%	(61.9%)
B	Intsika Yethu	EC135	220 884	58 026	278 910	239 963	133 539	372 903	57 595	12 527	70 122	25.1%	41 786	28 045	69 830	25.0%	48 325	10 290	58 615	15.7%	51 252	17 274	68 527	18.4%	198 958	68 096	267 054	71.6%	(90.9%)
B	Enslaheni (EC)	EC136	198 814	33 553	232 367	197 279	47 805	245 084	46 754	10 364	57 118	24.6%	46 766	7 867	54 633	23.5%	40 813	20 573	61 386	25.0%	60 007	24 231	84 238	34.4%	194 340	63 036	257 376	105.0%	(64.0%)
B	Encozobu	EC137	248 415	63 198	311 612	291 297	128 658	399 955	40 165	163 772	200 938	65.4%	38 768	23 129	61 898	19.9%	8 970	802 420	893 450	(182.2%)	47 003	17 468	64 411	16.5%	134 876	398 110	533 986	(67.5%)	(64.9%)
B	Sakhiszwe	EC138	93 480	27 160	120 640	105 880	37 081	142 961	19 634	8 967	28 601	23.7%	21 824	6 374	28 198	23.4%	18 970	3 227	22 197	14.9%	21 460	5 764	27 224	19.0%	81 887	23 432	105 320	68.2%	(62.2%)
B	Enoch Mquma	EC139	774 414	77 270	851 684	786 287	72 858	859 145	226 339	10 976	237 315	27.9%	130 755	15 589	146 345	17.2%	157 443	8 839	166 282	19.4%	217 412	33 282	250 694	29.2%	713 949	68 687	800 636	93.2%	(64.1%)
C	Chris Hani	DC13	1 044 453	620 594	1 665 047	821 393	626 722	1 448 115	178 381	30 205	208 586	12.5%	227 049	162 762	389 811	23.4%	298 174	85 347	383 521	20.1%	172 361	289 150	461 512	31.9%	783 955	557 465	1 341 420	93.3%	(59.0%)
Total Chris Hani			2 865 945	899 433	3 765 379	3 457 766	1 066 386	3 715 153	606 448	282 907	889 355	23.8%	552 620	294 533	847 153	22.5%	514 610	(466 425)	48 185	1.3%	609 696	392 254	1 001 950	27.0%	2 283 574	593 269	2 786 843	75.0%	(68.7%)
B	Elundini	EC141	352 887	88 784	441 671	346 064	102 923	448 988	28 654	11 125	39 780	9.0%	123 949	12 594	136 543	13.0%	35 206	7 923	43 129	9.6%	48 065	27 823	75 888	25.8%	275 875	59 464	335 339	74.7%	(55.5%)
B	Senqu	EC142	278 195	76 792	354 986	289 018	164 403	453 421	1 380	2 545	33 712	8.2%	33 712	12 577	46 290	13.0%	17 939	4 601	20 540	4.5%	44 604	7 184	51 788	11.4%	120 443	49 607	170 050	36.1%	(94.7%)
B	Walter Sisulu	EC145	8 800	287 103	295 903	34 605	382 167	26 942	1 380	28 322	9 990	17.7%	9 990	1 168	11 158	11.7%	9 990	-	9 990	0.3%	2 286	1 785	4 071	1.7%	79 808	4 333	84 141	26.1%	(94.7%)
C	Joe Gqabi	DC14	557 172	304 238	861 410	617 067	214 934	865 971	10 858	116 913	13.6%	109 109	72 183	181 292	20.8%	99 434	14 022	113 456	12.8%	113 978	61 134	175 111	15.8%	394 576	189 207	583 783	65.8%	(59.3%)	
Total Joe Gqabi																													

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021				Q4 of 2019/20 to Q4 of 2020/21		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget			
Free State																														
A	Mangaung	MAN	6 875 325	1 136 562	8 011 887	6 796 037	1 034 404	7 830 442	2 051 448	75 564	2 127 012	26.5%	1 622 332	194 912	1 817 244	22.7%	2 155 497	171 785	2 327 282	29.7%	1 896 241	338 927	2 235 168	28.5%	7 725 518	781 187	8 506 705	108.6%	(70.6%)	
Total Metros																														
B	Letsemeng	FS161	175 438	324 342	499 780	218 049	130 316	348 365	8 185	48 423	9.7%	27 206	7 378	34 584	6.9%	32 909	6 157	39 065	11.2%	18 821	3 236	22 057	6.3%	119 174	24 955	144 129	41.4%	(56.6%)		
B	Kopangong	FS162	318 067	80 162	398 229	326 784	80 162	406 946	31 841	-	31 841	8.0%	34 538	2 522	37 060	9.3%	22 515	608	23 124	5.7%	230 362	7 009	237 371	58.3%	319 277	10 140	329 417	80.9%	23.6%	
B	Mokhotlong	FS163	221 869	91 626	313 495	231 930	91 626	323 556	27 929	25 577	25 577	7.9%	17 053	2 562	19 615	6.3%	19 041	8 339	27 379	8.5%	33 096	12 584	45 680	14.1%	97 109	49 082	146 191	45.2%	(32.4%)	
C	Xhariso	DC16	67 542	405	67 947	65 629	405	66 034	8 210	-	8 210	12.1%	13 904	50	13 954	20.5%	1 973	17	1 990	3.0%	13 864	41	13 905	21.1%	37 951	108	38 059	57.6%	(84.2%)	
Total Xhariep																														
B	Masilonyana	FS181	272 553	845 238	1 117 791	320 300	41 017	361 317	1 119	-	1 119	0.1%	7 249	(170)	7 079	0.6%	693	-	693	0.2%	58	943	1 001	0.3%	9 119	773	9 892	2.7%	(100.0%)	
B	Tokoloo	FS182	145 832	102 647	248 479	140 509	87 647	228 155	39 882	2 362	42 245	17.0%	14 362	756	15 118	6.1%	155 053	10 438	165 491	72.5%	22 369	4 396	26 765	11.7%	231 666	17 953	249 618	108.4%	(91.4%)	
B	Tswelotse	FS183	152 126	5 403	157 529	253 201	30 940	284 041	11 065	3 109	14 194	9.0%	22 335	13 373	35 708	22.7%	21 692	5 786	27 477	9.3%	37 956	2 577	40 531	14.3%	93 066	24 944	117 911	41.5%	(75.0%)	
B	Mathabeng	FS184	2 958 364	153 247	3 111 611	2 956 713	219 547	3 176 260	364 360	26 100	390 460	12.5%	677 697	20 705	698 402	22.4%	552 901	30 933	583 834	18.4%	553 251	35 684	588 935	18.5%	2 148 209	113 422	2 261 631	71.2%	(70.4%)	
B	Nala	FS185	485 503	39 175	524 678	508 098	44 051	552 149	86 547	-	86 547	16.5%	106 726	-	106 726	20.3%	100 133	4 782	104 916	19.0%	96 506	11 920	108 426	19.6%	389 912	16 703	406 615	73.6%	(31.8%)	
C	Leylweputswa	DC18	176 720	13 550	190 270	190 881	14 239	205 119	38 196	317	38 513	20.2%	40 412	938	41 350	21.7%	43 461	184	43 644	21.3%	39 684	558	40 242	19.6%	161 752	1 997	163 750	79.8%	(71.7%)	
Total Leylweputswa																														
B	Seoto	FS191	654 419	181 915	836 334	644 159	181 742	825 900	104 567	21 088	125 655	15.0%	89 646	42 380	132 026	15.8%	102 810	32 332	135 142	16.4%	155 914	55 624	211 538	25.6%	453 538	151 624	604 161	73.2%	(65.2%)	
B	Ditabeng	FS192	778 091	89 115	867 206	785 206	108 316	893 521	177 287	7 674	184 961	21.3%	167 106	5 059	172 165	19.9%	167 992	14 097	182 089	20.4%	131 328	46 553	177 881	19.9%	643 712	73 384	717 096	80.3%	(77.7%)	
B	Nketoana	FS193	403 591	60 186	463 777	403 591	60 186	463 777	51 835	19 329	71 164	15.3%	80 570	10 582	91 152	19.7%	52 483	6 521	59 004	12.7%	209 233	2 432	211 665	45.6%	394 121	38 865	432 986	93.4%	(45.1%)	
B	Mafisa-Phofung	FS194	2 723 611	255 376	2 978 987	2 97 903	3 042 765	246 864	34 078	280 942	34 078	9.4%	188 103	58 470	246 573	8.3%	181 170	37 818	218 987	7.2%	1 057 620	100 331	1 157 951	38.1%	1 673 957	230 697	1 904 654	62.6%	(41.6%)	
B	Phumela	FS195	169 794	66 382	236 176	161 393	88 005	249 398	30 657	5 117	35 774	15.1%	34 901	6 037	40 937	17.3%	33 020	18 837	51 858	19.2%	78 624	35 808	114 432	42.5%	177 202	65 798	243 001	90.2%	8.8%	
B	Mantsoa	FS196	287 193	68 699	355 892	290 005	58 699	348 705	-	-	-	-	-	-	2 795	16 953	4.8%	41 860	8 101	49 961	14.3%	111 704	23 808	135 513	38.9%	167 722	34 705	202 426	58.1%	(88.5%)
C	Thabo Mofutsanyana	DC19	141 486	3 544	145 030	149 061	5 471	154 532	31 251	31	31 282	21.6%	32 272	174	32 445	22.4%	41 619	102	41 721	27.0%	40 478	1 569	42 037	27.2%	145 620	1 865	147 485	95.4%	(67.5%)	
Total Thabo Mofutsanyana																														
B	Mooikgaa	FS201	914 370	81 653	996 023	980 403	90 942	1 071 346	104 913	3 629	108 542	10.9%	141 176	17 221	158 396	15.9%	138 353	9 998	148 351	13.8%	126 462	24 046	149 508	14.0%	509 904	54 893	564 798	52.7%	(70.7%)	
B	Navalhe	FS203	823 642	120 619	944 261	859 784	135 686	995 470	123 123	11 914	135 037	14.3%	163 823	16 545	180 367	19.1%	181 963	10 616	192 579	19.4%	242 416	39 610	282 026	28.3%	711 325	78 884	790 210	73.4%	(51.6%)	
B	Matsimaholo	FS204	1 404 547	252 287	1 656 834	1 430 905	233 313	1 664 218	240 916	806	241 722	14.6%	311 721	9 028	320 748	19.4%	272 111	2 790	274 901	16.5%	348 272	30 072	378 344	22.7%	1 173 019	42 696	1 215 715	73.1%	(66.9%)	
B	Matibe	FS205	427 316	66 182	493 499	253 623	82 882	336 505	4 350	1 881	6 231	1.3%	86 052	10 251	96 303	19.5%	24 437	13 215	37 652	11.2%	126 511	6 307	132 819	39.5%	241 350	31 654	273 004	81.1%	(62.4%)	
C	Fezile Dabi	DC20	188 341	160	188 501	194 510	914	195 424	34 592	-	34 592	18.4%	42 857	18	42 875	22.7%	39 473	198	39 671	20.3%	45 076	499	45 575	23.3%	161 998	685	162 683	83.2%	(70.3%)	
Total Fezile Dabi																														
Total Free State																														
20 766 342																														
4 038 676																														
24 805 018																														
20 925 622																														
3 118 316																														
24 043 938																														
3 851 212																														
246 760																														
4 097 972																														
16.5%																														
3 936 196																														
421 606																														
4 357 803																														
17.6%																														
4 383 158																														
393 854																														
4 777 012																														
19.9%																														
5 614 656																														
784 695																														
6 399 351																														
26.6%																														
17 785 222																														
1 846 915																														
19 632 137																														
81.7%																														

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021				Q4 of 2019/20 to Q4 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Gauteng																													
A	City of Ekurhuleni	EKU	41 755 974	4 929 978	46 685 952	41 893 445	4 595 490	46 488 934	10 930 260	572 455	11 502 715	24.6%	8 707 241	1 283 408	9 990 650	21.4%	9 266 008	732 329	9 998 337	21.5%	11 277 256	1 532 063	12 809 319	27.6%	40 180 766	4 120 255	44 301 021	95.3%	(68.9%)
A	City of Johannesburg	JHB	68 998 412	5 328 954	74 327 366	60 873 766	7 647 945	68 521 711	16 548 083	478 388	17 026 471	22.9%	16 611 384	1 306 491	17 917 875	24.1%	15 381 795	1 364 024	16 745 819	24.4%	14 831 560	2 656 612	17 488 172	25.5%	63 372 822	5 805 515	69 178 336	101.0%	(73.0%)
A	City of Tshwane	TSH	37 706 660	4 037 545	41 744 205	37 479 410	3 860 070	41 339 480	8 294 203	298 374	8 592 577	20.6%	10 424 623	712 612	11 137 235	26.7%	9 020 212	536 672	9 556 884	23.1%	8 184 442	1 457 318	9 641 760	23.3%	35 923 480	3 004 976	38 928 456	94.2%	(78.2%)
	Total Metros		148 461 045	14 296 477	162 757 522	140 246 620	16 103 505	156 350 125	35 772 546	1 349 217	37 121 763	22.8%	35 743 246	3 302 511	39 045 759	24.0%	33 656 015	2 633 025	36 301 040	23.2%	34 293 258	5 645 983	39 939 251	25.5%	139 477 067	12 930 746	152 407 813	97.5%	(73.4%)
B	Emfuleni	GT421	6 066 389	333 960	6 400 349	6 245 735	328 973	6 574 607	1 085 721	5 577	1 091 298	17.1%	840 214	3 181	852 395	10.2%	3 223 429	37 167	3 260 596	49.6%	2 002 323	156 823	2 159 146	32.9%	6 963 686	202 748	7 166 434	109.0%	(53.8%)
B	Midval	GT422	1 325 210	136 455	1 461 664	1 311 848	272 959	1 584 807	339 328	12 339	351 667	24.1%	259 849	50 560	310 408	21.2%	303 671	67 482	371 153	23.4%	308 075	109 405	417 480	29.5%	1 260 923	239 785	1 500 708	94.7%	(60.1%)
B	Lesedi	GT423	965 948	79 691	1 045 640	971 998	121 440	1 093 438	158 884	26 947	185 831	17.8%	182 269	15 716	197 985	18.9%	175 416	17 814	193 230	17.7%	181 834	22 816	204 650	18.7%	698 403	83 293	781 696	71.5%	(70.6%)
C	Sedibeng	DC42	417 251	2 150	419 411	402 703	3 740	406 443	86 083	175	86 258	20.6%	84 706	170	84 876	20.2%	102 780	1 327	104 107	25.6%	113 750	1 428	115 178	28.3%	387 320	3 099	390 419	96.1%	(69.2%)
	Total Sedibeng		8 774 808	552 256	9 327 064	8 932 284	725 012	9 657 295	1 670 016	45 039	1 715 055	16.4%	1 176 837	69 627	1 246 463	13.4%	3 807 297	123 789	3 931 086	40.7%	2 655 983	290 471	2 946 454	30.5%	9 309 332	528 925	9 838 258	101.9%	(57.4%)
B	Matieland City	GT481	3 250 122	193 326	3 443 447	3 228 809	258 779	3 487 589	612 753	27 479	640 232	18.3%	701 590	58 706	760 296	21.8%	710 869	62 498	773 366	22.2%	651 735	67 787	719 521	26.4%	2 876 946	216 469	3 093 416	89.7%	(6.6%)
B	Marafong City	GT484	1 791 836	176 606	1 968 442	1 805 957	181 727	1 987 684	3 180 352	-	3 180 352	161.6%	244 246	86	244 332	12.4%	249 615	23 272	272 887	13.7%	227 696	50 605	278 301	14.0%	3 901 909	73 964	3 975 873	200.0%	(77.9%)
B	Rand West City	GT485	2 082 673	194 651	2 277 324	2 138 526	275 080	2 413 605	318 804	16 614	335 417	14.7%	179 536	16 231	195 767	8.6%	125 308	24 099	149 408	6.2%	757 808	68 093	825 901	34.2%	1 381 456	125 037	1 506 493	62.4%	(62.5%)
C	West Rand	DC48	260 795	4 650	265 445	250 406	500	250 906	57 780	3 129	60 909	22.9%	61 556	381	61 937	23.3%	68 925	530	69 455	27.7%	54 963	320	55 284	22.0%	243 224	4 360	247 585	98.7%	(78.8%)
	Total West Rand		7 425 426	575 233	8 000 659	7 423 698	716 086	8 139 784	4 169 688	47 222	4 216 910	52.7%	1 186 928	75 404	1 262 332	15.8%	1 154 717	110 400	1 265 116	15.5%	1 892 202	186 805	2 079 007	25.5%	8 403 535	419 831	8 823 366	108.4%	(55.8%)
	Total Gauteng		184 661 280	15 423 966	180 085 246	156 602 602	17 544 602	174 147 204	41 612 251	1 441 478	43 053 728	23.9%	38 106 213	3 447 542	41 553 754	23.1%	38 630 029	2 867 214	41 497 243	23.8%	38 841 443	6 123 269	44 964 712	25.8%	157 189 935	13 879 502	171 069 437	98.2%	(72.2%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021				Q4 of 2019/20 to Q4 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Kwazulu-Natal																													
A	eThekweni	ETH	40 161 811	4 792 769	44 954 580	40 121 706	5 416 158	45 537 864	8 813 869	530 597	9 344 467	20.8%	9 688 868	751 151	10 440 019	23.2%	6 409 145	601 458	7 010 603	15.4%	10 979 103	1 395 101	12 374 205	27.2%	35 890 985	3 278 308	39 169 293	86.0%	(65.0%)
Total Metros																													
B	Umdoni	KZN212	306 104	32 449	338 554	373 914	51 435	425 349	48 743	916	49 660	14.7%	75 727	954	76 681	22.6%	91 859	7 480	99 338	23.4%	76 369	15 821	94 190	22.1%	294 698	25 171	319 869	75.2%	(70.3%)
B	Umkumbi	KZN213	229 721	105 623	335 344	245 322	175 188	420 490	38 076	10 792	48 868	13.1%	10 792	15 821	26 613	18.9%	33 922	13 600	47 522	11.3%	45 086	534 810	579 901	137.9%	159 073	734 701	893 774	174.7%	3.2%
B	Umluzwabantu	KZN214	219 851	59 226	279 077	220 937	61 709	282 646	45 859	18 973	64 733	23.4%	50 354	14 930	65 285	23.6%	40 111	9 348	49 459	19.8%	77 376	9 402	86 778	30.8%	219 900	52 553	272 453	95.4%	(55.8%)
B	Ruy Nkononeni	KZN216	1 113 969	98 630	1 212 599	1 121 102	125 775	1 246 877	159 284	25 468	184 752	15.2%	267 294	29 554	296 848	24.5%	290 866	20 247	311 114	25.0%	254 105	26 371	280 535	22.5%	971 608	101 640	1 073 248	86.1%	(69.6%)
C	Uray	DC21	1 278 849	277 693	1 556 542	1 219 996	292 963	1 512 949	237 335	355	237 691	15.3%	211 145	40 102	257 247	15.3%	238 806	28 770	267 576	17.6%	227 165	341 677	568 842	1 102 189	72.9%	(97.0%)			
Total Ugu																													
B	uMhlabathini	KZN221	172 041	26 428	198 469	192 331	33 752	226 082	54 628	711 148	385 870	17.6%	83 439	107 262	190 701	20.6%	136 248	449 688	285 936	22 065	86 594	9 746	78 340	34.7%	229 322	193 498	422 820	58.3%	(94.5%)
B	uMfolozi	KZN222	447 420	23 024	470 445	451 900	50 335	502 435	115 825	4 319	120 145	25.2%	98 304	14 973	113 277	23.3%	99 995	9 442	109 437	21.9%	109 315	7 465	116 779	22.2%	421 438	35 100	457 538	91.1%	(67.0%)
B	uMgungundlovu	KZN223	169 361	16 442	185 803	151 312	6 243	157 555	26 023	2 292	28 315	15.2%	22 516	1 685	24 201	13.0%	33 581	2 975	36 556	23.2%	38 200	6	38 206	24.2%	120 320	6 958	127 278	80.8%	(72.8%)
B	Impendle	KZN224	59 308	12 058	71 366	60 672	18 693	79 365	9 193	(80 448)	(21 335)	(29.9%)	11 078	5 248	16 326	14.4%	9 990	4 742	14 732	22.9%	37 708	5 012	42 720	22.9%	63 228	(15 980)	47 248	59.3%	(55.3%)
B	Manduli	KZN225	5 516 477	580 892	6 097 369	5 699 247	747 190	6 446 437	9 960 382	1 445 837	8 406 215	137.9%	1 239 352	165 345	1 404 737	23.0%	7 941 499	223 015	8 164 513	127.2%	1 348 728	367 456	1 706 184	26.6%	17 400 011	2 191 653	19 591 664	306.7%	(55.5%)
B	Mkhambathini	KZN226	121 537	25 686	147 223	142 540	43 762	186 302	26 514	8 028	34 542	24.8%	29 924	14 822	44 026	29.9%	35 276	1 142	36 417	19.5%	28 775	14 952	43 727	23.5%	122 468	35 223	160 110	85.3%	(85.8%)
B	Richmond	KZN227	137 126	33 640	170 767	166 675	36 918	203 593	3 458	29 960	33 418	16.4%	32 369	8 885	41 254	24.0%	35 260	9 902	45 162	26.0%	24 599	17 085	41 684	23.8%	116 482	39 330	155 812	89.8%	(67.2%)
C	uMfongunyiswa	DC22	812 166	175 245	987 411	954 705	223 790	1 178 495	153 547	11 620	165 167	16.7%	183 570	52 349	235 918	23.9%	192 883	38 428	231 311	19.6%	224 075	2 620 979	2 845 054	24.1%	754 075	6 273 376	3 477 451	295.1%	(60.9%)
Total uMfongunyiswa																													
B	Okhahlamba	KZN235	211 894	40 846	252 740	233 102	56 380	289 482	45 268	4 729	49 998	19.8%	62 220	13 689	75 909	30.0%	52 798	9 955	62 753	19.3%	52 798	27 371	80 169	27.0%	206 042	55 785	261 828	90.4%	(55.9%)
B	Inkosi Lencobaladele	KZN237	609 032	45 125	654 157	603 293	132 584	735 784	88 789	101 676	189 465	15.5%	92 974	8 849	98 823	10.2%	102 636	2 862	105 517	14.3%	158 237	16 895	175 132	23.8%	442 565	26 593	481 149	65.4%	(59.3%)
B	Allied Duma	KZN238	1 103 994	76 302	1 180 296	1 113 946	100 317	1 214 266	190 064	5 155	195 219	16.6%	183 117	10 042	193 159	16.6%	178 554	18 654	197 209	16.2%	185 227	29 069	214 296	17.6%	736 962	65 920	802 882	66.1%	(72.7%)
C	Uthukela	DC23	884 047	289 559	1 173 606	999 444	286 337	1 285 781	127 195	43 904	171 099	14.6%	130 599	63 816	194 415	16.6%	201 462	79 280	280 730	22.4%	227 417	63 316	290 733	23.2%	686 673	250 303	936 976	74.0%	(62.2%)
Total Uthukela																													
B	Endumeni	KZN241	344 809	28 331	373 140	340 189	30 011	370 181	63 419	8 850	67 268	18.0%	40 749	5 392	46 140	12.4%	33 432	7 900	41 332	11.4%	100 171	11 201	111 372	30.1%	237 771	28 342	266 113	71.9%	(61.0%)
B	Nkuleni	KZN242	206 200	193 228	399 428	259 798	189 946	440 744	17 427	16 189	33 616	11.2%	22 752	40 586	63 337	21.2%	33 286	25 136	58 422	13.3%	59 710	51 074	110 784	25.1%	133 174	132 985	266 159	60.4%	(20.9%)
B	Manga	KZN244	228 333	55 685	284 018	257 281	65 053	322 334	41 670	10 050	51 720	18.2%	59 009	14 453	73 462	25.5%	43 681	9 322	53 003	16.4%	69 323	15 274	84 597	25.6%	121 743	47 139	259 882	80.6%	(65.6%)
B	Umtoti	KZN245	305 852	56 703	362 555	334 873	59 431	394 304	72 898	6 539	79 436	21.9%	76 206	11 191	87 397	24.1%	65 995	8 511	74 406	18.9%	108 591	17 589	126 180	32.0%	323 590	43 830	367 420	93.2%	(60.2%)
C	Umtshayathi	DC24	502 729	270 600	773 328	521 403	289 280	790 682	122 047	65 558	187 605	23.9%	127 639	65 558	193 196	25.0%	144 033	43 408	187 441	23.7%	152 059	47 990	200 049	23.7%	545 777	243 005	788 782	74.6%	(54.5%)
Total Umtshayathi																													
B	Newcastle	KZN252	2 397 474	24 322	2 421 796	2 395 707	190 338	2 586 045	461 848	8 794	460 632	21.0%	325 414	137 219	462 633	22.1%	320 327	94 278	414 605	17.9%	489 855	141 127	630 982	27.2%	1 433 056	493 301	1 946 357	84.0%	(60.4%)
B	Emadadenani	KZN253	102 548	12 998	115 546	95 307	14 250	109 557	15 113	14 250	29 366	22.0%	14 420	2 199	16 619	14.4%	17 165	5	17 170	15.7%	17 076	3 752	21 710	19.8%	64 676	16 209	80 885	73.8%	(88.1%)
B	Dannhauser	KZN254	149 143	56 445	205 588	149 100	81 378	230 478	22 882	11 765	34 647	16.9%	28 779	19 115	47 894	23.3%	50 093	14 345	64 438	28.0%	57 997	14 746	72 743	31.6%	159 752	59 711	219 423	95.3%	(47.1%)
C	Amakuduzo	DC25	276 333	92 318	368 651	275 730	102 321	378 050	22 809	36 250	59 159	21.6%	12 503	39 487	51 990	14.1%	36 529	10 106	46 635	16.0%	37 322	25 401	62 723	25.4%	109 264	111 244	220 507	100.0%	(79.2%)
Total Amakuduzo																													
B	eDumbe	KZN261	153 077	35 052	188 129	171 236	32 272	203 508	31 471	(294 519)	(339 116)	(18.6%)	594 106	11 550	55 109	35 833	9 672	45 505	22.4%	33 584	14 891	48 475	23.8%	142 465	22 407	164 872	107.0%	(93.9%)	
B	uPhongolo	KZN262	292 133	41 912	334 044	299 389	69 096	368 485	47 968	6 006	53 974	16.7%	49 167	8 108	57 275	17.7%	48 407	19 708	68 115	19.0%	46 117	55 294	101 411	21.9%	191 665	42 939	234 604	65.4%	-
B	Abaqulusi	KZN263	550 403	57 772	608 175	579 876	47 167	627 045	115 391	8 294	132 676	21.0%	135 668	16 421	152 089	25.0%	128 727	9 602	138 329	22.1%	143 141	9 585	152 726	24.4%	522 928	43 862	566 820	90.4%	(72.1%)
B	Nongoma	KZN265	198 574	34 245	232 819	231 402	49 924	272 326	55 323	5 729	61 052	26.3%	78 915	6 627	85 549	36.8%	64 627	10 094	74 721	27.4%	63 771	7 690	70 561	25.9%	262 846	29 241	292 087	107.3%	(71.2%)
B	Ulundi	KZN266	397 130	30 481	427 611	389 151	48 104	447 255	105 350	(15 917)	89 433	20.9%	91 275	16 251	107 526	20.2%	106 500	29 887	136 388	29.6%	93 815	14 479	108 294	24.2%	279 940	39 700	419 641	84.2%	(72.3%)
C	Zululane	DC26	863 802	454 134	1 017 936	638 205	415 954	1 014 780	133 365	144 429	247 814	24.3%	191 555																

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21			Second Quarter 2020/21			Third Quarter 2020/21			Fourth Quarter 2020/21			Year to date: 30 June 2021			Q4 of 2019/20 to Q4 of 2020/21						
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Mpumalanga																													
B	Albert Luthfi	MP301	548 824	331 943	880 767	613 161	353 198	966 359	65 440	36 742	102 182	11.6%	107 436	99 708	207 144	23.5%	128 988	97 881	226 869	23.5%	139 001	141 554	280 554	29.0%	440 864	375 885	816 749	84.5%	(36.1%)
B	Musakolowa	MP302	868 269	182 817	1 051 086	999 499	183 943	1 183 442	170 340	17 412	187 752	17.9%	352 423	26 097	378 521	36.0%	158 287	9 732	168 020	14.2%	3 417	90 569	93 987	7.9%	684 468	143 811	828 279	70.0%	(89.6%)
B	Mkhondo	MP303	762 980	158 857	921 837	720 020	164 417	884 436	133 299	36 667	170 259	16.6%	133 338	58 002	191 340	20.8%	117 565	25 296	142 821	16.1%	192 689	14 845	207 534	23.5%	560 184	134 770	694 954	78.6%	(68.1%)
B	Puley Ka Seme (MP)	MP304	424 346	62 956	487 302	427 446	68 856	496 302	35 862	5 631	41 503	8.5%	35 218	9 280	44 498	9.1%	30 777	5 456	36 233	7.3%	172 897	14 535	187 432	37.8%	274 864	34 902	309 766	62.4%	-23.9%
B	Lelwa	MP305	1 058 704	47 623	1 106 327	1 076 496	70 807	1 147 303	231 658	349	232 008	21.0%	201 719	1 756	203 475	18.4%	123 598	20 839	144 437	12.6%	147 436	8 881	156 318	13.6%	704 412	31 825	736 238	64.2%	(71.3%)
B	Dipaesenc	MP306	294 517	79 246	373 763	276 632	355 878	32 047	6 561	38 608	10.3%	22 738	7 132	29 870	8.0%	36 926	8 020	44 947	12.6%	35 990	10 803	46 792	13.1%	127 701	32 516	160 217	45.0%	(69.1%)	
B	Govan Mbeki	MP307	2 376 700	325 861	2 702 561	2 405 774	309 292	2 715 066	343 296	20 116	363 413	13.4%	575 437	21 864	597 302	22.1%	544 777	34 299	579 076	21.3%	748 755	66 695	815 451	30.0%	2 212 266	142 975	2 355 241	86.7%	(61.7%)
C	Gert Sibande	DC30	372 737	19 350	392 087	371 050	13 466	384 465	81 721	58	81 771	20.9%	74 425	5 167	79 513	20.3%	77 646	970	78 616	20.4%	77 863	4 460	82 343	21.4%	311 656	10 667	322 343	83.8%	(69.3%)
Total Gert Sibande			6 707 078	1 208 653	7 915 731	6 890 028	1 243 224	8 133 252	1 077 057	123 529	1 200 586	15.2%	1 502 734	229 026	1 731 761	21.9%	1 218 564	202 454	1 421 018	17.5%	1 518 049	352 362	1 870 411	23.0%	5 316 405	907 371	6 223 776	76.5%	(64.3%)
B	Victor Khanye	MP311	649 881	44 275	694 156	681 201	51 775	732 976	124 255	5 919	130 174	18.8%	174 880	13 872	188 752	27.2%	142 014	5 069	147 083	20.1%	208 570	9 422	217 993	29.7%	649 720	34 282	684 001	93.3%	(60.5%)
B	Emalaheni (MP)	MP312	4 504 262	245 771	4 750 032	4 504 262	191 647	4 695 908	722 940	40 916	763 855	16.1%	659 542	54 315	713 858	15.0%	588 815	32 667	619 482	13.2%	1 437 859	55 536	1 493 395	31.8%	3 407 155	183 434	3 590 589	76.5%	(45.7%)
B	Shwe Tshwete	MP313	1 906 279	682 404	2 588 683	1 928 860	669 162	2 598 022	411 449	110 975	522 424	20.2%	428 202	189 463	617 666	23.9%	424 512	145 011	569 523	21.9%	418 488	144 822	563 310	21.7%	1 882 651	590 272	2 272 923	87.6%	(72.0%)
B	Emakhazeni	MP314	354 344	93 439	447 783	379 049	100 852	479 901	78 043	7 750	85 793	19.2%	51 007	20 673	71 680	16.0%	48 408	9 298	57 706	11.8%	79 651	37 329	116 981	24.4%	257 109	74 051	331 160	69.0%	(50.5%)
B	ThembaSile Hani	MP315	174 846	174 846	349 692	174 846	174 846	349 692	174 846	174 846	349 692	100.0%	174 846	174 846	349 692	100.0%	174 846	174 846	349 692	100.0%	174 846	174 846	349 692	100.0%	174 846	174 846	349 692	100.0%	174 846
B	Dr J.S. Moroka	MP316	643 049	149 632	792 681	701 014	189 498	890 512	59 920	5 300	65 220	8.2%	428 260	14 892	443 152	55.9%	65 105	40 639	105 744	11.9%	272 098	83 518	355 616	36.5%	825 383	113 959	939 342	105.5%	124.4%
C	Nkangala	DC31	497 711	27 005	524 716	535 299	34 695	569 994	92 750	7 570	100 320	19.1%	132 154	10 895	143 049	27.3%	91 971	4 191	96 162	16.9%	127 722	1 075	128 797	22.6%	444 597	23 731	468 327	82.2%	(73.2%)
Total Nkangala			9 335 096	1 417 372	10 752 469	9 641 049	1 475 803	11 116 852	1 571 336	201 942	1 773 278	16.5%	2 044 466	366 592	2 411 058	22.4%	1 499 418	278 325	1 777 744	16.0%	2 734 691	390 830	3 125 521	26.1%	7 649 911	1 237 690	8 887 601	81.7%	(54.4%)
B	Thaba Chweu	MP321	557 483	62 272	619 755	612 828	77 156	689 987	167 121	11 720	178 841	28.9%	154 967	13 588	168 555	27.2%	135 482	13 846	149 328	21.6%	105 153	40 626	145 779	23.9%	522 723	79 979	602 702	101.8%	(69.8%)
B	Nkomazi	MP324	1 025 415	328 728	1 354 143	1 096 976	355 919	1 451 894	216 360	76 279	292 639	21.6%	266 263	68 226	334 489	24.7%	249 963	28 818	278 781	19.2%	258 315	45 348	303 663	20.9%	960 901	218 670	1 179 571	83.3%	(72.2%)
B	Bushbuckridge	MP325	1 383 747	660 832	2 044 579	1 330 357	690 292	2 020 649	146 196	37 094	183 290	15.9%	254 622	70 471	325 092	15.9%	82 607	27 950	110 557	5.5%	166 501	164 155	330 656	16.4%	648 926	299 669	948 595	47.0%	(16.5%)
B	City of Mbombela	MP326	3 618 653	410 187	4 028 840	3 610 885	549 545	4 160 429	642 405	45 243	687 647	17.1%	724 230	161 329	885 559	22.0%	681 863	94 728	776 590	18.7%	751 339	126 737	878 076	21.1%	2 799 836	428 037	3 227 873	77.6%	(77.7%)
C	Ehlanzeni	DC32	269 193	17 692	286 885	285 294	27 670	312 964	454	59 784	372 748	23.5%	65 629	8 786	74 417	26.3%	59 070	2 601	61 671	19.4%	65 438	6 145	71 584	22.9%	246 473	17 988	264 461	85.2%	(71.7%)
Total Ehlanzeni			6 654 482	1 479 681	8 134 173	6 935 310	1 700 584	8 635 893	1 230 421	170 789	1 401 211	16.8%	1 466 711	322 401	1 789 112	21.5%	1 207 965	167 942	1 375 927	15.9%	1 406 745	383 212	1 789 957	20.7%	5 311 863	1 044 343	6 356 207	73.6%	(71.8%)
Total Mpumalanga			22 896 666	4 105 707	27 002 373	23 466 387	4 419 610	27 885 997	3 878 814	496 261	4 375 075	16.2%	5 013 912	918 019	5 931 931	22.0%	3 925 968	648 720	4 574 688	16.4%	5 659 485	1 126 404	6 785 889	24.3%	18 478 179	3 189 405	21 667 583	77.7%	(63.2%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021				Total Expenditure as % of adj budget	Q4 of 2019/20 to Q4 of 2020/21
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
																											Operating Expenditure		
Northern Cape																													
B	Joe Morolong	NC451	237 158	105 898	343 056	400 391	129 082	529 473	44 778	14 451	59 230	17.3%	43 416	28 995	72 411	21.1%	24 819	4 769	29 588	5.6%	47 647	40 214	87 861	16.6%	160 960	88 429	249 089	47.0%	(71.6%)
B	Ge-Seonvana	NC452	478 572	131 489	610 061	497 868	174 283	672 152	137 900	34 335	172 235	28.2%	81 761	43 057	124 818	20.5%	117 116	17 286	134 402	20.0%	125 032	44 203	169 236	25.2%	461 810	138 881	600 691	89.4%	(61.5%)
B	Gamaara	NC453	519 974	69 303	589 277	523 948	31 303	555 251	87 794	6 519	94 313	16.0%	117 262	12 986	130 248	22.1%	106 217	12 643	117 860	21.2%	194 073	30 250	224 323	38.6%	494 346	62 399	556 745	100.3%	(44.8%)
C	John Taolo Gaetsewe	DC45	106 477	618	107 095	111 294	1 386	112 682	21 263	21	21 284	19.9%	30 561	97	30 658	29.6%	24 052	20	24 072	21.4%	31 051	1 076	32 126	29.5%	109 927	1 216	109 143	90.0%	(69.6%)
Total John Taolo Gaetsewe																													
1 342 181																													
307 308																													
1 649 489																													
1 533 501																													
336 056																													
291 736																													
55 326																													
347 062																													
21.0%																													
273 000																													
85 136																													
358 136																													
21.7%																													
271 204																													
34 718																													
305 922																													
16.4%																													
387 803																													
115 746																													
503 549																													
26.9%																													
1 223 742																													
290 926																													
1 514 668																													
81.0%																													
(59.5%)																													
B	Richtersveld	NC061	87 479	17 321	104 800	82 753	19 296	102 049	16 964	4 143	21 107	20.1%	10 767	2 804	13 571	12.9%	9 330	1 614	10 944	9.0%	16 914	2 348	19 262	18.9%	53 975	9 139	63 114	61.8%	(59.7%)
B	Nama Khoi	NC062	334 022	44 251	378 273	343 175	46 463	389 638	67 874	17 746	85 620	22.6%	58 632	8 767	67 399	17.8%	57 006	3 619	60 625	15.6%	85 005	10 535	95 539	24.5%	268 516	40 667	309 183	79.4%	(62.3%)
B	Kamiesberg	NC064	73 839	19 534	93 373	71 485	21 992	93 477	9 820	4 247	14 066	15.1%	11 502	-	11 502	12.3%	9 679	-	9 679	10.4%	26 352	592	26 944	28.8%	57 353	4 838	62 191	66.5%	(50.5%)
B	Hantam	NC065	122 536	67 207	189 742	115 238	110 814	226 053	19 431	15 012	34 443	18.2%	21 484	27 113	48 597	25.6%	21 008	12 179	33 186	14.7%	20 464	16 957	37 422	16.6%	82 387	71 261	153 648	69.0%	(79.2%)
B	Karoo Hoogland	NC066	69 986	8 126	78 112	71 505	9 607	80 871	11 032	2 541	13 573	17.4%	14 850	7 652	22 502	28.8%	1 921	15 848	19.6%	12 410	14 766	27 176	18.3%	52 219	14 470	66 689	82.5%	(75.2%)	
B	Kha-Ma	NC067	79 859	6 942	86 800	75 700	7 942	83 641	11 831	363	12 194	14.0%	12 992	1 375	14 367	16.6%	12 196	1 586	13 782	16.5%	11 883	3 709	15 592	16.6%	48 902	7 034	55 936	66.9%	(70.3%)
C	Namakwa	DC6	64 785	1 275	66 060	67 811	1 591	69 401	14 619	203	14 822	22.4%	16 793	117	16 911	25.6%	15 579	14	15 593	22.5%	17 743	735	18 478	26.7%	94 875	1 090	95 965	94.8%	(73.8%)
Total Namakwa																													
832 905																													
164 656																													
997 161																													
827 666																													
217 464																													
1 045 130																													
151 571																													
44 255																													
195 626																													
19.6%																													
147 019																													
47 829																													
194 848																													
19.5%																													
138 726																													
19 162																													
157 888																													
15.1%																													
190 771																													
37 252																													
228 023																													
21.8%																													
628 088																													
148 498																													
776 586																													
74.3%																													
(67.2%)																													
B	Uburu	NC071	148 194	25 234	173 428	152 876	27 374	180 250	22 393	4 476	23 869	13.8%	24 293	2 347	26 640	15.4%	20 589	4 701	25 290	14.0%	13 071	9 303	22 374	12.4%	83 346	17 828	98 174	54.5%	(83.0%)
B	Umsobomvu	NC072	196 042	33 336	229 378	210 352	27 676	238 027	23 991	5 952	29 943	12.6%	28 947	5 821	34 768	15.2%	33 752	3 166	36 959	15.5%	24 800	2 139	26 939	11.3%	110 930	16 718	127 648	53.6%	(73.8%)
B	Ematheni	NC073	276 661	31 616	308 277	279 546	18 716	298 262	58 217	2 947	61 164	19.6%	60 678	4 588	65 266	21.2%	42 104	(1 129)	40 975	13.7%	42 084	18 604	60 688	149.4%	588 083	24 980	613 063	205.5%	122.7%
B	Kareeberg	NC074	78 169	99 567	177 736	78 712	99 127	177 839	11 661	4	11 665	6.8%	11 821	1 563	13 384	7.8%	13 481	1 089	14 569	10.6%	21 617	15 439	37 075	26.9%	58 580	18 313	76 893	55.8%	(43.1%)
B	Rensselaersburg	NC075	63 907	18 962	82 869	61 530	18 962	80 892	17 449	3 263	20 712	25.0%	11 463	228	11 691	14.1%	11 061	2 811	13 872	17.1%	9 011	8 327	17 339	21.4%	48 984	14 628	63 613	78.6%	(69.2%)
B	Thembielhe	NC076	69 594	28 271	97 865	78 058	23 121	101 179	12 156	110	12 267	12.5%	7 369	231	7 600	7.9%	10 976	484	11 461	11.3%	9 796	436	10 231	10.1%	40 297	1 361	41 658	41.2%	(62.0%)
B	Sivathamba	NC077	156 344	31 594	187 938	161 329	30 594	191 923	44 287	16 266	60 554	32.2%	43 342	33 136	65 478	34.8%	20 989	5 416	26 405	13.8%	169 122	92 963	262 084	136.6%	277 740	136 781	414 521	216.0%	(17.2%)
B	Sivacuma	NC078	184 963	52 024	236 987	174 976	57 428	232 404	30 243	4 432	34 676	14.6%	35 665	12 022	47 687	20.1%	32 470	1 523	33 993	14.6%	46 173	13 733	59 906	25.8%	144 552	31 710	176 262	75.8%	(41.1%)
C	Philey Ka Seme (NC)	DC7	63 972	1 500	65 372	69 951	2 150	69 001	14 703	525	15 228	23.3%	18 376	149	18 525	28.3%	17 267	98	17 365	25.2%	17 967	2 461	20 428	29.6%	68 333	3 223	71 556	103.7%	(82.2%)
Total Philey Ka Seme (NC)																													
1 237 747																													
322 104																													
1 559 851																													
1 264 628																													
265 148																													
1 529 776																													
34 615																													
269 115																													
17.3%																													
241 954																													
49 355																													
291 309																													
18.7%																													
202 750																													
18 158																													
220 908																													
14.4%																													
738 641																													
163 423																													
902 065																													
59.0%																													
1 417 846																													
265 551																													
1 683 397																													
110.0%																													
3.7%																													
B	!Kai Gaitb	NC082	290 108	27 363	317 471	277 437	31 163	308 600	37 705	9 852	47 557	15.0%	32 487	1 506	33 993	10.7%	44 274	8 234	52 508	17.0%	45 404	4 118	49 522	14.8%	159 870	20 010	179 880	58.3%	(83.2%)
B	!Koeis	NC084	65 301	23 700	89 001	65 269	22 835	88 104	7 207	14	7 221	11.1%	11 722	4 612	16 335	18.4%	10 564	1 945	12 509	14.2%	10 266	4 620	14 886	16.9%	89 759	11 192	99 950	79.0%	(73.8%)
B	Tsantsabane	NC085	247 547	32 554	280 101	239 977	37 111	277 088	50 643	2 809	53 452	19.1%	48 824	2 867	51 691	18.5%	51 979	1 045	53 024	19.1%	46 963	9 785	56 747	20.5%	198 409	16 505	214 914	77.6%	(81.0%)
B	Kaaitsepo	NC086	113 290	22 659	135 949	116 388	26 564	142 972	6 312	9 110	15 423	11.3%	16 420	12 045	28 465	20.9%	18 052	9 559	27 611	19.3%	19 540	9 559	29 099	20.4%	60 324	40 246	100 570	70.3%	(71.3%)
B	David Kruger	NC087	819 861	113 937	933 798	794 790	107 298	902 048	206 571	1 151 451	1 357 023	146.3%	1 170 229	(260)	1 169 931	18.2%	163 111	13	163 124	18.1%	156 630	28 678	185 308	20.9%	695 448	1 179 845	1 875 294	207.9%	(61.8%)
C	Z F Mgcawu	DC8	80 559	1 820	82 379	82 016	1 062	83 078	17 049	-	17 049	20.7%	20 375	44	20 419	24.8%	17 003	747	17 750	21.4%	19 546	33	19 579	23.9%	74 797	825	74 997	90.0%	(66.1%)
Total Z F Mgcawu																													
1 616 666																													
222 033																													
1 838 699																													
1 575 877																													
226 014																													
1 801 891																													
324 488																													
1 173 237																													
1 497 725																													
81.5%																													
300 058																													

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021				Q4 of 2019/20 to Q4 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
North West																													
B	Moretele	NW371	461 229	215 800	677 028	479 429	328 607	808 035	60 469	24 146	84 615	12.5%	131 086	60 882	191 968	28.4%	77 065	30 817	107 882	13.4%	79 833	43 403	123 237	15.3%	348 453	159 248	507 701	62.8%	(73.6%)
B	Madibeng	NW372	2 462 474	281 482	2 743 957	2 468 642	421 989	2 890 631	243 964	35 361	279 325	10.2%	603 759	87 009	690 768	25.2%	394 938	68 594	463 531	16.0%	559 094	105 073	664 167	23.0%	1 801 755	296 036	2 097 791	72.6%	(58.6%)
B	Rueterburg	NW373	4 326 090	611 404	4 937 495	4 940 456	573 814	5 514 271	732 271	50 884	783 155	15.9%	967 011	78 446	1 045 457	21.2%	957 535	97 477	1 055 011	19.1%	1 136 736	116 863	1 253 598	22.7%	3 793 552	343 669	4 137 222	75.0%	(70.4%)
B	Kaartengwiver	NW374	240 889	33 912	274 801	240 889	19 132	260 021	33 561	16 617	50 198	18.3%	(3 211)	11 964	8 753	3.2%	29 989	441	30 423	11.7%	12 353	-	12 353	4.8%	72 705	29 022	101 727	39.1%	(63.6%)
B	Moses Kotane	NW375	854 977	203 495	1 058 472	916 970	253 394	1 170 364	103 573	25 474	129 048	12.2%	181 310	40 800	222 110	21.0%	401 640	40 902	442 542	37.5%	272 192	72 729	344 921	29.5%	958 715	179 914	1 138 628	97.3%	(66.3%)
C	Bojanala Platinum	DC37	288 237	3 003	291 240	301 563	5 713	307 277	60 620	-	60 620	20.8%	62 726	122	62 848	21.6%	43 592	43	43 635	14.2%	64 424	801	65 225	21.2%	231 361	967	232 328	75.6%	(64.7%)
Total Bojanala Platinum			8 633 897	1 349 097	9 982 994	9 347 949	1 602 650	10 950 599	1 234 478	152 483	1 386 961	13.9%	1 942 680	279 232	2 221 912	22.3%	1 904 751	238 273	2 143 024	19.6%	2 124 631	338 869	2 463 500	22.5%	7 206 541	1 008 857	8 215 398	75.0%	(67.6%)
B	Rafuu	NW381	175 770	32 741	208 511	178 968	53 241	232 209	33 896	6 149	40 045	19.2%	40 549	6 157	46 706	22.4%	27 292	-	27 292	11.8%	40 418	27 256	67 674	28.1%	142 155	39 561	181 716	78.3%	(41.9%)
B	Tswaing	NW382	237 261	0	237 261	237 261	39 600	276 861	32 530	-	32 530	13.7%	28 168	-	28 168	11.9%	64 725	-	64 725	23.4%	62 622	-	62 622	22.7%	189 245	-	189 245	69.0%	(56.2%)
B	Matikeng	NW383	917 721	108 730	1 026 451	932 015	120 167	1 052 181	149 212	24 972	174 184	17.0%	174 219	27 037	201 256	19.6%	170 934	16 167	187 101	17.8%	246 621	46 270	292 891	27.8%	740 988	114 446	855 433	81.3%	(45.2%)
B	Ditsobotla	NW384	607 331	77 566	684 897	580 143	71 960	652 103	56 415	7 888	64 303	9.4%	56 152	7 143	63 295	9.2%	39 029	5 708	44 737	6.9%	74 138	18 278	92 416	14.2%	225 734	39 017	264 751	40.6%	33.8%
B	Ramothshane Molea	NW385	404 153	35 077	439 230	372 923	35 277	408 200	66 974	187	67 161	15.3%	64 362	-	64 362	14.7%	65 656	2 377	68 033	16.7%	53 460	4 823	58 283	14.3%	250 452	7 387	257 839	63.2%	(65.1%)
C	Naaka Modiri Molema	DC38	959 370	5 525 050	6 484 419	1 081 525	397 949	1 479 474	80 214	32 804	113 017	1.7%	284 272	99 988	384 260	5.9%	153 872	52 504	206 376	13.9%	191 955	133 719	325 585	22.0%	710 223	319 016	1 029 238	69.6%	(57.5%)
Total Ngaka Modiri Molema			3 301 606	5 779 553	9 081 159	3 382 835	718 193	4 101 028	419 240	72 000	491 240	5.4%	647 723	140 325	788 047	8.7%	521 508	76 756	598 264	14.6%	669 325	230 346	899 671	21.9%	2 257 796	519 426	2 777 222	67.7%	(49.8%)
B	Naledi (NW)	NW392	465 959	24 352	490 317	485 601	29 991	515 592	44 410	3 500	47 910	9.8%	62 160	523	62 683	12.8%	62 728	2 341	65 069	12.6%	96 166	8 470	104 637	20.3%	265 464	14 835	280 299	54.4%	(55.9%)
B	Mamusa	NW393	167 917	-	167 917	190 599	38 446	229 045	-	-	-	-	-	-	-	-	-	-	-	-	21 763	5 062	26 825	11.7%	21 763	5 062	26 825	11.7%	(61.2%)
B	Greater Taung	NW394	285 759	89 134	374 893	313 372	119 787	433 159	60 200	15 646	75 846	20.2%	65 472	18 840	84 312	22.5%	42 383	5 267	47 650	11.0%	58 845	38 262	97 107	22.4%	226 901	78 014	304 915	70.4%	(51.2%)
B	Lekwa-Tsemane	NW396	320 038	24 883	344 921	305 980	19 986	325 975	25 062	655	25 717	7.5%	73 456	5 004	78 459	22.7%	47 950	3 634	51 584	15.8%	69 520	3 731	73 251	22.5%	215 997	13 024	229 021	70.3%	(60.2%)
B	Kagisano-Molopo	NW397	181 433	67 685	249 118	202 684	44 630	247 315	29 223	1 119	27 342	11.0%	39 285	6 189	41 474	16.6%	35 592	8 744	44 337	17.9%	32 894	9 161	42 055	17.0%	129 964	25 214	155 207	62.8%	(76.5%)
C	Dr Ruth Segomotsi	DC39	382 506	382 119	764 625	449 806	625 962	1 075 769	91 620	(1 024 622)	(933 002)	(122.0%)	93 468	84 506	177 974	23.3%	53 497	18 989	72 487	6.7%	48 944	13 140	62 084	5.8%	287 530	(907 987)	(620 457)	(57.7%)	(64.5%)
Total Dr Ruth Segomotsi Mompoti			1 803 612	588 174	2 391 786	1 947 952	878 803	2 826 755	247 515	(1 003 702)	(756 187)	(31.6%)	329 841	115 062	444 903	18.6%	242 151	38 976	281 127	9.9%	328 141	77 826	405 967	14.4%	1 147 648	(771 838)	375 810	13.3%	(61.1%)
B	City of Mafosana	NW403	3 382 374	162 800	3 545 174	3 452 578	239 525	3 692 103	454 281	18 259	472 541	13.3%	714 929	44 921	759 850	21.4%	1 044 891	37 609	1 082 300	29.3%	517 112	62 447	579 559	16.7%	2 731 013	163 237	2 894 250	78.4%	(77.7%)
B	Masusasi Hills	NW404	168 089	58 172	226 261	491 933	70 360	562 293	52 167	6 238	58 405	25.8%	73 312	4 239	77 551	34.3%	61 458	17 596	79 054	14.1%	47 719	15 851	63 570	11.3%	234 657	43 923	278 580	49.5%	(76.3%)
B	J.B.Mankie	NW405	2 091 965	164 281	2 256 246	2 102 077	244 955	2 346 982	281 800	47 809	329 609	14.6%	278 870	46 275	325 145	14.3%	572 230	19 224	591 454	25.9%	574 234	56 536	630 770	28.8%	1 705 223	168 945	1 874 168	79.9%	(2.4%)
C	Dr Kenneth Kaunda	DC40	211 708	27 760	239 468	213 338	28 950	242 288	35 089	1 791	36 880	15.4%	48 743	485	49 228	20.6%	40 977	975	41 952	17.3%	54 431	679	55 110	22.7%	179 240	3 929	183 169	75.6%	(66.8%)
Total Dr Kenneth Kaunda			5 854 136	412 993	6 267 128	6 259 925	583 740	6 843 666	823 427	74 097	897 525	14.3%	1 113 854	95 919	1 209 773	19.3%	1 719 357	75 404	1 794 761	26.2%	1 193 496	134 612	1 328 109	19.4%	4 850 134	380 033	5 230 167	76.4%	(63.9%)
Total North West			19 593 250	8 129 817	27 723 067	20 938 662	3 783 385	24 722 048	2 724 661	(705 122)	2 019 539	7.3%	4 034 098	630 538	4 664 636	16.8%	4 387 767	429 409	4 817 176	19.5%	4 315 593	781 654	5 097 247	20.6%	15 462 118	1 136 479	16 598 597	67.1%	(63.9%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2021 (Preliminary results)

Figures Finalised as at 2021/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Fourth Quarter 2020/21				Year to date: 30 June 2021			Total Expenditure as % of adj budget	Q4 of 2019/20 to Q4 of 2020/21	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total			
Western Cape																													
A	Cape Town	CPT	45 118 985	9 681 357	54 800 342	44 627 622	7 425 963	52 053 586	9 357 461	1 135 386	10 492 847	19.1%	11 015 136	1 076 959	12 092 095	22.1%	9 630 969	978 442	10 609 411	20.4%	11 554 465	1 577 093	13 131 558	25.2%	41 558 032	4 767 880	46 325 912	89.0%	(67.6%)
	Total Metros		45 118 985	9 681 357	54 800 342	44 627 622	7 425 963	52 053 586	9 357 461	1 135 386	10 492 847	19.1%	11 015 136	1 076 959	12 092 095	22.1%	9 630 969	978 442	10 609 411	20.4%	11 554 465	1 577 093	13 131 558	25.2%	41 558 032	4 767 880	46 325 912	89.0%	(67.6%)
B	Matzama	WC011	402 270	88 118	490 388	386 079	75 963	462 042	81 608	3 655	85 263	17.4%	76 848	(15 511)	61 337	12.5%	78 206	38 404	116 610	25.2%	90 448	21 077	111 525	24.1%	327 110	47 625	374 735	81.1%	(72.0%)
B	Cederberg	WC012	357 619	65 219	422 837	364 470	45 727	410 197	71 143	5 054	76 197	18.0%	80 114	12 430	94 545	22.3%	87 860	9 206	97 066	23.7%	83 940	16 811	100 751	24.2%	324 658	42 501	367 159	89.5%	(71.3%)
B	Bergvliet	WC013	378 594	43 336	421 930	405 705	56 200	461 905	83 963	5 161	89 123	21.1%	90 937	10 299	101 236	24.0%	91 135	6 806	97 944	21.2%	34 834	26 763	61 597	13.3%	300 869	49 051	349 920	75.8%	(82.5%)
B	Saldanha Bay	WC014	1 264 782	260 198	1 524 979	1 224 284	316 361	1 542 645	228 297	38 289	266 587	17.5%	245 079	61 001	306 079	20.1%	228 398	22 884	251 282	16.3%	391 115	49 864	440 979	28.6%	1 092 888	172 039	1 264 927	82.0%	(62.9%)
B	Swartland	WC015	797 919	212 436	1 010 354	799 656	212 205	1 011 861	138 165	21 315	159 480	15.8%	155 320	45 539	200 859	19.9%	136 519	33 143	169 662	16.8%	268 610	105 056	373 666	36.9%	698 614	205 053	903 666	89.3%	(49.9%)
C	West Coast	DC1	432 665	9 518	442 183	455 790	13 466	469 256	75 337	338	75 674	17.1%	107 977	2 442	110 419	25.0%	105 317	1 085	106 402	22.7%	111 657	5 929	117 586	25.1%	400 287	9 794	410 081	87.4%	(67.4%)
	Total West Coast		3 633 647	679 825	4 313 472	3 633 647	721 922	4 355 569	678 513	73 812	752 325	17.4%	758 215	116 200	874 414	20.3%	727 436	111 530	838 966	19.3%	980 203	224 520	1 204 723	27.6%	3 144 427	526 062	3 670 489	84.2%	(64.5%)
B	Witzenberg	WC022	682 493	88 764	771 257	703 437	86 220	789 757	126 726	3 280	130 006	16.9%	137 311	14 797	152 108	19.7%	130 770	21 105	151 875	19.8%	158 566	23 632	182 198	22.1%	553 403	68 014	621 417	78.4%	(69.4%)
B	Drakenstein	WC023	2 515 194	216 972	2 732 166	2 532 356	239 659	2 771 415	469 207	34 359	503 566	18.4%	470 498	41 275	511 773	28.0%	484 162	63 376	547 538	19.8%	593 339	65 445	658 785	23.8%	2 271 227	204 455	2 475 682	89.3%	(70.5%)
B	Stellenbosch	WC024	1 887 463	375 750	2 263 214	1 830 931	453 880	2 284 811	289 676	63 649	353 325	15.6%	370 240	83 362	453 602	20.0%	328 223	60 671	388 894	17.0%	358 835	114 069	472 904	20.7%	1 346 973	321 752	1 668 724	73.0%	(72.5%)
B	Breda Valley	WC025	1 074 875	99 914	1 174 789	1 097 324	132 630	1 230 154	120 982	3 767	124 749	10.8%	168 249	16 556	184 805	15.9%	335 585	35 825	371 410	30.2%	264 741	63 592	328 333	26.7%	889 557	121 740	1 011 297	82.2%	(72.2%)
B	Langebaan	WC026	777 862	79 802	857 664	817 162	109 322	926 483	160 997	87 211	248 208	28.9%	165 108	16 968	182 076	21.2%	189 517	3 769	193 286	20.9%	180 617	19 892	200 509	21.6%	696 238	127 780	824 019	88.9%	(72.2%)
C	Cape Winelands DM	DC2	437 622	29 891	467 513	416 091	8 573	424 664	72 722	34	72 756	15.6%	100 627	745	101 371	21.7%	95 443	432	95 875	22.6%	88 272	1 119	89 390	21.0%	357 063	2 329	359 392	84.6%	(75.9%)
	Total Cape Winelands		7 375 500	891 093	8 266 593	7 397 401	1 029 884	8 427 284	1 240 309	192 300	1 432 609	17.3%	1 666 032	175 703	1 841 735	22.3%	1 563 720	188 118	1 751 838	20.8%	1 644 400	287 949	1 932 350	22.9%	6 114 461	844 070	6 958 532	82.6%	(71.5%)
B	Theewaterskloof	WC031	613 736	138 660	752 397	596 113	208 850	804 963	112 616	6 413	119 029	15.8%	139 580	16 502	156 081	20.7%	107 690	14 190	121 879	15.1%	170 668	35 447	206 115	25.6%	630 553	72 551	703 104	74.9%	(62.7%)
B	Ovenstrand	WC032	1 342 010	303 738	1 645 748	1 360 559	280 096	1 640 645	262 427	24 562	286 989	17.4%	329 406	99 181	388 587	23.8%	292 031	40 335	332 366	20.3%	336 577	93 752	430 330	26.2%	1 220 441	217 830	1 438 271	87.7%	(67.6%)
B	Cape Agulhas	WC033	386 523	62 490	449 013	394 335	158 541	542 876	71 021	4 033	75 774	16.9%	84 501	13 112	97 613	21.8%	89 451	11 307	100 758	18.6%	79 945	16 114	94 059	17.5%	323 818	45 226	369 044	68.0%	(70.1%)
B	Swellendam	WC034	322 851	22 124	344 975	316 678	46 232	362 910	57 437	2 109	59 547	17.3%	73 162	4 897	78 059	22.6%	57 141	5 289	62 430	17.2%	83 863	8 912	92 774	26.6%	291 603	21 206	312 809	80.7%	(61.9%)
C	Overberg	DC3	239 858	8 465	248 323	255 054	4 744	259 798	52 471	244	52 716	21.2%	63 392	390	63 782	25.7%	71 353	93	71 446	27.5%	50 269	2 362	52 632	20.3%	237 465	3 090	240 575	92.6%	(73.5%)
	Total Overberg		2 904 119	535 478	3 439 597	2 912 739	698 453	3 611 192	555 972	38 022	593 994	17.3%	690 041	94 081	784 123	22.8%	617 665	71 213	688 879	19.1%	720 222	156 587	876 810	24.3%	2 583 901	359 904	2 943 805	81.5%	(66.8%)
B	Kannaland	WC041	163 186	63 321	226 507	177 972	37 650	215 622	28 273	4 833	33 106	14.6%	32 827	3 512	36 339	16.0%	41 843	119	41 961	19.9%	28 524	4 210	32 734	15.2%	131 466	12 673	144 140	66.9%	(71.1%)
B	Hessequia	WC042	572 688	105 121	677 809	576 532	113 656	690 187	94 553	6 915	101 468	15.0%	135 343	9 662	145 024	21.4%	113 318	16 062	129 380	18.7%	110 976	47 854	158 832	22.0%	454 191	80 513	534 704	77.5%	(67.4%)
B	Mossel Bay	WC043	1 308 556	206 579	1 515 135	1 289 944	263 641	1 543 586	221 464	246 629	468 093	30.9%	242 770	52 570	295 339	19.5%	268 755	40 229	308 984	19.9%	261 685	69 676	331 362	21.5%	992 674	409 104	1 401 778	90.8%	(70.0%)
B	George	WC044	2 378 689	387 975	2 766 664	2 318 621	282 315	2 600 936	389 390	19 127	408 517	14.8%	504 762	45 580	550 342	19.9%	477 221	26 650	503 870	19.4%	538 817	95 501	634 318	24.4%	1 910 189	186 857	2 097 047	80.6%	(67.2%)
B	Oudtshoorn	WC045	657 130	82 644	739 774	639 600	106 039	745 639	140 373	10 173	150 546	18.5%	160 173	13 299	173 472	23.4%	143 394	6 603	149 997	20.1%	169 804	52 722	222 526	29.8%	613 744	69 301	683 045	91.6%	(65.3%)
B	Bloem	WC047	755 026	73 578	828 204	753 603	84 763	838 366	152 490	9 451	161 940	19.5%	198 795	23 655	222 451	26.8%	220 540	12 211	232 751	27.8%	246 095	27 267	273 361	32.6%	817 520	72 584	890 104	106.2%	(58.4%)
B	Kovana	WC048	1 026 076	197 938	1 224 014	981 811	1 118 010	244 722	1 000 371	345 053	255 318	28.9%	318 486	31 846	286 581	23.9%	192 211	32 691	224 902	20.1%	229 919	49 408	279 326	24.9%	919 584	214 219	1 133 803	101.4%	(73.7%)
C	Garden Route	DC4	401 232	8 135	409 367	439 477	13 758	453 235	80 468	4 193	84 660	20.7%	99 511	382	99 893	24.4%	112 837	51	112 888	24.9%	115 694	(2 926)	112 768	24.9%	408 510	1 700	410 209	90.5%	(69.0%)
	Total Garden Route		7 274 184	1 085 292	8 359 475	7 147 560	1 058 420	8 205 981	1 351 731	388 246	1 739 978	20.8%	1 627 915	180 4															