

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

Energy sources		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	2 400 027	2 376 919	702 886	29.3%	530 264	22.1%	527 408	22.2%	408 249	17.2%	2 168 807	91.2%	2 103 995	17.1%	(80.6%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	1 455 329	15.9%	(100.0%)
	<b>Total Metros</b>		<b>2 400 027</b>	<b>2 376 919</b>	<b>702 886</b>	<b>29.3%</b>	<b>530 264</b>	<b>22.1%</b>	<b>527 408</b>	<b>22.2%</b>	<b>408 249</b>	<b>17.2%</b>	<b>2 168 807</b>	<b>91.2%</b>	<b>3 559 329</b>	<b>16.3%</b>	<b>(88.5%)</b>
B	Dr Beyers Naude	EC101	134 415	134 933	38 398	28.6%	25 885	19.3%	26 681	19.8%	27 862	20.6%	118 826	88.1%	109 569	25.3%	(74.6%)
B	Blue Crane Route	EC102	128 990	127 312	35 119	27.2%	30 460	23.6%	25 703	20.2%	18 152	14.3%	109 435	86.0%	97 155	14.1%	(81.3%)
B	Makana	EC104	126 661	126 661	17 694	14.0%	35 843	28.3%	38 721	30.6%	41 098	32.4%	133 356	105.3%	103 491	23.7%	(60.3%)
B	Ndlambe	EC105	74 103	86 528	18 868	25.5%	22 240	30.0%	20 567	23.8%	24 760	28.6%	86 434	99.9%	69 328	24.4%	(64.3%)
B	Sundays River Valley	EC106	40 685	44 057	5 945	14.6%	5 619	13.8%	25 173	57.1%	7 328	16.6%	44 066	100.0%	22 602	17.2%	(67.6%)
B	Kouga	EC108	316 672	317 278	89 552	28.3%	67 412	21.3%	69 835	22.0%	75 131	23.7%	301 930	95.2%	267 671	22.5%	(71.9%)
B	Kou-Kamma	EC109	9 650	11 228	1 846	19.1%	2 123	22.0%	1 953	17.4%	993	8.8%	6 915	61.6%	7 889	14.4%	(87.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	83	-	(100.0%)
	<b>Total Sarah Baartman</b>		<b>831 177</b>	<b>847 996</b>	<b>207 422</b>	<b>25.0%</b>	<b>189 582</b>	<b>22.8%</b>	<b>208 634</b>	<b>24.6%</b>	<b>195 324</b>	<b>23.0%</b>	<b>800 962</b>	<b>94.5%</b>	<b>677 788</b>	<b>21.6%</b>	<b>(71.2%)</b>
B	Mbhashe	EC121	17 328	19 373	3 295	19.0%	1 878	10.8%	3 689	19.0%	8 370	43.2%	17 231	88.9%	12 876	26.2%	(35.0%)
B	Mnquma	EC122	3 000	2 186	-	-	-	191	8.7%	572	26.2%	763	34.9%	746	-	(23.4%)	
B	Great Kei	EC123	12 035	14 153	2 321	19.3%	1 493	12.4%	2 841	20.1%	2 813	19.9%	9 468	66.9%	11 197	6.1%	(74.9%)
B	Amahlathi	EC124	35 884	41 274	14 174	39.5%	9 711	27.1%	7 169	17.4%	14 027	34.0%	45 081	109.2%	36 510	84.1%	(61.6%)
B	Ngqushwa	EC126	5 845	6 062	1 101	18.8%	1 983	33.9%	1 762	29.1%	1 341	22.1%	6 187	102.1%	6 272	39.2%	(78.6%)
B	Raymond Mhlaba	EC129	100 619	100 619	-	-	14 751	14.7%	1 869	1.9%	44 921	44.6%	61 541	61.2%	21 319	7.3%	(110.7%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>174 712</b>	<b>183 666</b>	<b>20 891</b>	<b>12.0%</b>	<b>29 816</b>	<b>17.1%</b>	<b>17 520</b>	<b>9.5%</b>	<b>72 044</b>	<b>39.2%</b>	<b>140 271</b>	<b>76.4%</b>	<b>88 920</b>	<b>26.3%</b>	<b>(19.0%)</b>
B	Inxuba Yethemba	EC131	62 699	41 818	1 442	2.3%	1 751	2.8%	6 131	14.7%	3 410	8.2%	12 734	30.5%	17 757	6.9%	(80.8%)
B	Intsika Yethu	EC135	-	50	-	-	-	-	-	-	-	-	-	-	2 193	-	(100.0%)
B	Emalaheni (EC)	EC136	30 586	24 781	5 251	17.2%	7 531	24.6%	4 470	18.0%	5 670	22.9%	22 921	92.5%	20 208	20.1%	(71.9%)
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%	2 596	17.0%	14 920	97.5%	14 574	20.0%	(82.2%)
B	Enoch Mgijima	EC139	291 465	292 811	133 681	45.9%	30 461	10.5%	57 796	19.7%	97 913	33.4%	319 850	109.2%	311 209	1.6%	(68.5%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>399 651</b>	<b>374 964</b>	<b>144 691</b>	<b>36.2%</b>	<b>42 445</b>	<b>10.6%</b>	<b>73 827</b>	<b>19.7%</b>	<b>109 588</b>	<b>29.2%</b>	<b>370 552</b>	<b>98.8%</b>	<b>365 943</b>	<b>4.7%</b>	<b>(70.1%)</b>
B	Elundini	EC141	69 317	61 792	11 044	15.9%	45 351	65.4%	9 754	15.8%	15 266	24.7%	81 414	131.8%	50 385	47.7%	(69.7%)
B	Senqu	EC142	58 368	63 372	12 306	21.1%	13 369	22.9%	4 790	7.6%	14 997	23.7%	45 462	71.7%	42 667	18.0%	(64.9%)
B	Walter Sisulu	EC145	110 326	115 220	2 806	2.5%	21 652	19.6%	96	0.1%	776	0.7%	25 331	22.0%	14 376	1.2%	(94.6%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>238 011</b>	<b>240 384</b>	<b>26 156</b>	<b>11.0%</b>	<b>80 372</b>	<b>33.8%</b>	<b>14 640</b>	<b>6.1%</b>	<b>31 038</b>	<b>12.9%</b>	<b>152 207</b>	<b>63.3%</b>	<b>107 429</b>	<b>16.2%</b>	<b>(71.1%)</b>
B	Ngquzana Hills	EC153	8 616	8 852	398	4.6%	660	7.7%	674	7.6%	550	6.2%	2 282	25.8%	2 311	10.6%	(76.2%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	9 193	14 580	1 799	19.6%	4 124	44.9%	1 665	11.4%	4 122	28.3%	11 710	80.3%	18 278	13.4%	(77.4%)
B	Mhlonio	EC156	-	-	59	-	-	-	-	-	-	-	59	-	-	-	-
B	King Sabata Dalindyebo	EC157	407 120	422 134	94 487	23.2%	105 120	25.8%	62 120	14.7%	112 044	26.5%	373 770	88.5%	373 587	17.8%	(70.0%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>424 929</b>	<b>445 566</b>	<b>96 743</b>	<b>22.8%</b>	<b>109 904</b>	<b>25.9%</b>	<b>64 459</b>	<b>14.5%</b>	<b>116 716</b>	<b>26.2%</b>	<b>387 821</b>	<b>87.0%</b>	<b>394 177</b>	<b>17.5%</b>	<b>(70.4%)</b>
B	Mataliele	EC441	57 506	58 006	14 062	24.5%	16 935	29.4%	8 284	14.3%	11 675	20.1%	50 956	87.8%	46 096	20.4%	(74.7%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	77 927	93 174	9 756	12.5%	10 173	13.1%	21 919	23.5%	14 219	15.3%	56 068	60.2%	91 629	(17.8%)	(84.5%)
B	Ntabankulu	EC444	250	470	53	21.3%	-	-	38	8.1%	376	80.1%	468	99.5%	877	-	(51.1%)
C	Alfred Nzo	DC44	15 153	13 753	4 175	27.6%	1 491	9.8%	3 796	27.6%	3 589	26.1%	13 051	94.9%	12 140	17.0%	(70.4%)
	<b>Total Alfred Nzo</b>		<b>150 835</b>	<b>165 402</b>	<b>28 046</b>	<b>18.6%</b>	<b>28 599</b>	<b>19.0%</b>	<b>34 038</b>	<b>20.6%</b>	<b>29 859</b>	<b>18.1%</b>	<b>120 543</b>	<b>72.9%</b>	<b>150 742</b>	<b>(3.1%)</b>	<b>(80.2%)</b>
	<b>Total Eastern Cape</b>		<b>4 619 341</b>	<b>4 634 897</b>	<b>1 226 835</b>	<b>26.6%</b>	<b>1 010 982</b>	<b>21.9%</b>	<b>940 526</b>	<b>20.3%</b>	<b>962 820</b>	<b>20.8%</b>	<b>4 141 163</b>	<b>89.3%</b>	<b>5 344 320</b>	<b>16.0%</b>	<b>(82.0%)</b>

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Energy sources	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>FREE STATE</b>																	
A	Mangaung	MAN	2 446 764	2 476 050	825 740	33.7%	464 973	19.0%	592 227	23.9%	883 993	35.7%	2 766 934	111.7%	2 562 434	21.1%	(65.5%)
	<b>Total Metros</b>		<b>2 446 764</b>	<b>2 476 050</b>	<b>825 740</b>	<b>33.7%</b>	<b>464 973</b>	<b>19.0%</b>	<b>592 227</b>	<b>23.9%</b>	<b>883 993</b>	<b>35.7%</b>	<b>2 766 934</b>	<b>111.7%</b>	<b>2 562 434</b>	<b>21.1%</b>	<b>(65.5%)</b>
B	Letsemeng	FS161	24 406	28 029	1 224	5.0%	7 463	30.6%	7 318	26.1%	4 555	16.3%	20 561	73.4%	3 563	1.8%	27.9%
B	Kopanong	FS162	78 145	78 145	2 973	3.8%	588	0.8%	0	0.0%	118	0.2%	3 679	4.7%	79	-	49.8%
B	Mohokare	FS163	29 047	29 085	970	3.3%	93	0.3%	93	0.3%	158	0.5%	1 314	4.5%	718	0.8%	(78.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>131 598</b>	<b>135 260</b>	<b>5 167</b>	<b>3.9%</b>	<b>8 144</b>	<b>6.2%</b>	<b>7 411</b>	<b>5.5%</b>	<b>4 831</b>	<b>3.6%</b>	<b>25 554</b>	<b>18.9%</b>	<b>4 360</b>	<b>1.2%</b>	<b>10.8%</b>
B	Masloryana	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%	734	3.9%	48 265	257.4%	31 648	95.8%	(97.7%)
B	Tswelopele	FS183	40 870	89 502	1 378	3.4%	9 604	23.5%	9 327	10.4%	24 666	27.6%	44 975	50.3%	42 274	69.1%	(41.7%)
B	Matjhabeng	FS184	642 705	642 995	18 381	2.9%	94 287	14.7%	107 092	16.7%	48 818	7.6%	268 578	41.8%	277 590	17.2%	(82.4%)
B	Nala	FS185	118 011	130 642	27 403	23.2%	26 473	22.4%	27 859	21.3%	29 064	22.2%	110 799	84.8%	34 166	15.4%	(14.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>918 726</b>	<b>976 311</b>	<b>60 383</b>	<b>6.6%</b>	<b>141 491</b>	<b>15.4%</b>	<b>174 337</b>	<b>17.9%</b>	<b>103 282</b>	<b>10.6%</b>	<b>479 492</b>	<b>49.1%</b>	<b>385 830</b>	<b>19.7%</b>	<b>(73.2%)</b>
B	Setsoho	FS191	111 178	104 652	28 388	25.5%	14 795	13.3%	19 868	19.0%	29 017	27.7%	92 069	88.0%	79 202	22.1%	(63.4%)
B	Ditlabeng	FS192	230 592	222 382	74 714	32.4%	43 211	18.7%	44 771	20.1%	11 891	5.3%	174 587	78.5%	153 147	3.0%	(92.2%)
B	Nkeatoana	FS193	101 644	101 644	2 015	2.0%	31 563	31.1%	33 721	33.2%	34 853	34.3%	102 152	100.5%	91 903	23.2%	(62.1%)
B	Makuli-a-Phofung	FS194	939 568	955 203	17 729	1.9%	29 510	3.1%	13 952	1.5%	656 076	68.7%	717 267	75.1%	856 139	28.4%	(23.4%)
B	Phumelela	FS195	24 705	26 468	6 287	25.4%	4 260	17.2%	1 423	5.4%	21 242	80.3%	33 212	125.5%	12 246	10.6%	73.5%
B	Mantsopa	FS196	56 860	60 283	-	-	4 187	7.4%	8 854	14.7%	35 942	59.6%	48 983	81.3%	17 396	-	106.6%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>1 464 547</b>	<b>1 470 631</b>	<b>129 133</b>	<b>8.8%</b>	<b>127 527</b>	<b>8.7%</b>	<b>122 589</b>	<b>8.3%</b>	<b>789 021</b>	<b>53.7%</b>	<b>1 168 270</b>	<b>79.4%</b>	<b>1 210 032</b>	<b>22.8%</b>	<b>(34.8%)</b>
B	Mooqaka	FS201	335 521	354 386	1 380	0.4%	26 135	7.8%	20 008	5.6%	16 319	4.6%	63 842	18.0%	46 070	(38.9%)	(64.6%)
B	Ngwathe	FS203	255 820	258 520	37 875	14.8%	52 136	20.4%	67 983	26.3%	136 810	52.9%	294 804	114.0%	109 892	4.2%	24.5%
B	Metsimaholo	FS204	392 011	396 402	78 616	20.1%	102 562	26.2%	72 291	18.2%	85 552	21.6%	339 020	85.5%	297 991	12.9%	(71.3%)
B	Mafube	FS205	14 876	14 876	296	2.0%	698	4.7%	6 020	40.5%	3 468	23.3%	10 481	70.5%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>998 228</b>	<b>1 024 184</b>	<b>118 167</b>	<b>11.8%</b>	<b>181 531</b>	<b>18.2%</b>	<b>166 301</b>	<b>16.2%</b>	<b>242 148</b>	<b>23.6%</b>	<b>708 147</b>	<b>69.1%</b>	<b>453 952</b>	<b>(9.9%)</b>	<b>(46.7%)</b>
	<b>Total Free State</b>		<b>5 959 862</b>	<b>6 082 435</b>	<b>1 138 590</b>	<b>19.1%</b>	<b>923 666</b>	<b>15.5%</b>	<b>1 062 865</b>	<b>17.5%</b>	<b>2 023 275</b>	<b>33.3%</b>	<b>5 148 397</b>	<b>84.6%</b>	<b>4 616 608</b>	<b>16.2%</b>	<b>(56.2%)</b>
<b>GAUTENG</b>																	
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%	4 623 928	29.1%	15 624 465	98.2%	14 551 964	29.4%	(68.2%)
A	City of Johannesburg	JHB	15 583 057	15 299 808	5 115 723	32.8%	3 233 965	20.8%	3 210 614	21.0%	3 915 069	25.6%	15 475 371	101.1%	14 530 986	21.3%	(73.1%)
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%	2 811 510	22.6%	11 687 837	94.0%	11 766 261	22.2%	(76.1%)
	<b>Total Metros</b>		<b>44 105 020</b>	<b>43 638 555</b>	<b>13 840 299</b>	<b>31.4%</b>	<b>8 632 749</b>	<b>19.6%</b>	<b>8 964 117</b>	<b>20.5%</b>	<b>11 350 507</b>	<b>26.0%</b>	<b>42 787 673</b>	<b>98.1%</b>	<b>40 849 211</b>	<b>24.3%</b>	<b>(72.2%)</b>
B	Emfuleni	GT421	2 237 607	2 358 109	577 265	25.8%	196 607	8.8%	1 238 035	52.5%	981 046	41.6%	2 992 952	126.9%	1 901 918	23.1%	(48.4%)
B	Midvaal	GT422	431 163	436 449	137 968	32.0%	92 730	21.5%	108 634	24.9%	86 154	19.7%	425 485	97.5%	373 701	18.4%	(76.9%)
B	Lesedi	GT423	400 622	413 818	74 709	18.6%	82 393	20.6%	67 389	16.3%	67 446	16.3%	291 937	70.5%	276 449	17.9%	(75.6%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>3 069 392</b>	<b>3 208 376</b>	<b>789 941</b>	<b>25.7%</b>	<b>371 729</b>	<b>12.1%</b>	<b>1 414 057</b>	<b>44.1%</b>	<b>1 134 646</b>	<b>35.4%</b>	<b>3 710 374</b>	<b>115.6%</b>	<b>2 552 067</b>	<b>21.7%</b>	<b>(55.5%)</b>
B	Mogale City	GT481	1 083 046	1 069 761	216 903	20.0%	218 814	20.2%	201 901	18.9%	308 567	28.8%	946 186	88.4%	814 815	25.6%	(62.1%)
B	Merafong City	GT484	469 472	466 571	918 387	195.6%	75 455	16.1%	71 841	15.4%	59 475	12.7%	1 125 158	241.2%	350 735	14.1%	(83.0%)
B	Rand West City	GT485	719 403	716 994	179 834	25.0%	90 802	12.6%	42 996	6.0%	190 111	26.5%	503 743	70.3%	659 773	29.1%	(71.2%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>2 271 921</b>	<b>2 253 325</b>	<b>1 315 124</b>	<b>57.9%</b>	<b>385 071</b>	<b>16.9%</b>	<b>316 738</b>	<b>14.1%</b>	<b>558 153</b>	<b>24.8%</b>	<b>2 575 087</b>	<b>114.3%</b>	<b>1 825 322</b>	<b>24.7%</b>	<b>(69.4%)</b>
	<b>Total Gauteng</b>		<b>49 446 333</b>	<b>49 100 256</b>	<b>15 945 365</b>	<b>32.2%</b>	<b>9 389 550</b>	<b>19.0%</b>	<b>10 694 913</b>	<b>21.8%</b>	<b>13 043 306</b>	<b>26.6%</b>	<b>49 073 133</b>	<b>99.9%</b>	<b>45 226 600</b>	<b>24.2%</b>	<b>(71.2%)</b>

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

Energy sources	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																		
A	eThekweni	ETH	13 338 143	13 676 518	3 845 178	28.8%	3 138 090	23.5%	2 106 852	15.4%	4 260 925	31.2%	13 351 044	97.6%	11 542 281	21.6%	(63.1%)	
<b>Total Metros</b>			<b>13 338 143</b>	<b>13 676 518</b>	<b>3 845 178</b>	<b>28.8%</b>	<b>3 138 090</b>	<b>23.5%</b>	<b>2 106 852</b>	<b>15.4%</b>	<b>4 260 925</b>	<b>31.2%</b>	<b>13 351 044</b>	<b>97.6%</b>	<b>11 542 281</b>	<b>21.6%</b>	<b>(63.1%)</b>	
B	Umdoni	KZN212	2 060	4 060	264	12.8%	546	26.5%	30	0.7%	953	23.5%	1 795	44.2%	2 973	82.3%	(67.9%)	
B	Umzumbi	KZN213	10 199	23 127	142	1.4%	144	1.4%	162	0.7%	139	0.6%	587	2.5%	11 823	-	(98.8%)	
B	uMuziwabantu	KZN214	57 212	49 624	15 759	27.5%	11 460	20.0%	12 956	26.1%	15 312	30.9%	55 487	111.8%	42 923	25.7%	(64.3%)	
B	Ray Nkonyeni	KZN216	132 866	136 409	30 083	22.6%	33 840	25.5%	31 523	23.1%	23 139	17.0%	118 584	86.9%	119 654	24.6%	(80.7%)	
C	Ugu	DC21	-	1 161	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Ugu</b>			<b>202 336</b>	<b>214 381</b>	<b>46 249</b>	<b>22.9%</b>	<b>45 990</b>	<b>22.7%</b>	<b>44 671</b>	<b>20.8%</b>	<b>39 543</b>	<b>18.4%</b>	<b>176 453</b>	<b>82.3%</b>	<b>177 373</b>	<b>23.8%</b>	<b>(77.7%)</b>	
B	uMshwathi	KZN221	4 500	9 300	3 231	71.8%	5 782	128.5%	1 831	19.7%	3 861	41.5%	14 705	158.1%	22 913	112.2%	(83.1%)	
B	uMngeni	KZN222	155 774	157 613	51 651	33.2%	29 652	19.0%	24 443	15.5%	41 037	26.0%	146 783	93.1%	114 332	11.5%	(64.1%)	
B	Mpofana	KZN223	84 058	66 979	13 733	16.3%	10 051	12.0%	15 679	23.4%	20 172	30.1%	59 635	89.0%	58 000	9.0%	(65.2%)	
B	Impendle	KZN224	-	-	4	-	-	(4)	-	-	28	-	28	-	-	-	-	
B	Msunduzi	KZN225	2 249 522	2 224 641	2 844 623	126.5%	424 028	18.8%	3 263 945	146.7%	467 193	21.0%	6 999 789	314.6%	1 231 366	22.6%	(62.1%)	
B	Mkhambathini	KZN226	-	6 382	1 161	-	1 820	-	3 038	47.6%	4 551	71.3%	10 569	165.6%	6 923	-	(34.3%)	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total uMgungundlovu</b>			<b>2 493 854</b>	<b>2 464 916</b>	<b>2 914 402</b>	<b>116.9%</b>	<b>471 333</b>	<b>18.9%</b>	<b>3 308 932</b>	<b>134.2%</b>	<b>536 842</b>	<b>21.8%</b>	<b>7 231 508</b>	<b>293.4%</b>	<b>1 433 535</b>	<b>21.6%</b>	<b>(62.6%)</b>	
B	Okhahlamba	KZN235	857	1 122	224	26.2%	220	25.7%	282	25.1%	229	20.4%	955	85.0%	679	24.0%	(66.3%)	
B	Inkosi Langalibalele	KZN237	230 539	203 646	47 380	20.6%	43 323	18.8%	42 713	21.0%	63 960	31.4%	197 376	96.9%	191 785	24.3%	(66.6%)	
B	Alfred Duma	KZN238	383 234	379 166	90 551	23.6%	76 210	19.9%	71 962	19.0%	78 573	20.7%	317 296	83.7%	294 911	18.0%	(73.4%)	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Uthukela</b>			<b>614 630</b>	<b>583 935</b>	<b>138 155</b>	<b>22.5%</b>	<b>119 753</b>	<b>19.5%</b>	<b>114 956</b>	<b>19.7%</b>	<b>142 762</b>	<b>24.4%</b>	<b>515 627</b>	<b>88.3%</b>	<b>487 375</b>	<b>20.7%</b>	<b>(70.7%)</b>	
B	Endumeni	KZN241	140 042	141 534	35 050	25.0%	28 481	20.3%	23 442	16.6%	44 828	31.7%	131 801	93.1%	112 129	18.1%	(60.0%)	
B	Nquthu	KZN242	24 890	37 487	9 154	36.8%	6 203	24.9%	6 327	16.9%	11 082	29.6%	32 767	87.4%	23 896	24.9%	(53.6%)	
B	Misinga	KZN244	21 731	17 748	4 093	18.8%	5 539	25.5%	1 225	6.9%	4 932	27.8%	15 788	89.0%	23 639	18.8%	(79.1%)	
B	Umvoti	KZN245	77 282	78 526	21 328	27.6%	17 880	23.1%	15 625	19.9%	33 714	42.9%	88 548	112.8%	74 843	26.3%	(55.0%)	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Umzinyathi</b>			<b>263 945</b>	<b>275 295</b>	<b>69 625</b>	<b>26.4%</b>	<b>58 103</b>	<b>22.0%</b>	<b>46 619</b>	<b>16.9%</b>	<b>94 556</b>	<b>34.3%</b>	<b>268 904</b>	<b>97.7%</b>	<b>234 507</b>	<b>21.6%</b>	<b>(59.7%)</b>	
B	Newcastle	KZN252	680 599	638 592	132 057	19.4%	119 698	17.6%	105 004	16.4%	165 205	25.9%	521 964	81.7%	568 210	20.9%	(70.9%)	
B	Emadlangeni	KZN253	20 407	18 792	2 521	12.4%	3 891	19.1%	4 507	24.0%	4 628	24.6%	15 547	82.7%	31 555	14.0%	(85.3%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	610	-	610	-	-	-	-	
<b>Total Amajuba</b>			<b>701 006</b>	<b>657 384</b>	<b>134 578</b>	<b>19.2%</b>	<b>123 588</b>	<b>17.6%</b>	<b>109 511</b>	<b>16.7%</b>	<b>170 443</b>	<b>25.9%</b>	<b>538 121</b>	<b>81.9%</b>	<b>599 765</b>	<b>20.7%</b>	<b>(71.6%)</b>	
B	eDumbe	KZN261	34 116	38 202	10 678	31.3%	9 821	28.8%	11 452	30.0%	9 414	24.6%	41 365	108.3%	37 859	26.2%	(75.1%)	
B	uPhongolo	KZN262	39 841	41 449	12 558	31.5%	4 774	12.0%	11 080	26.7%	8 757	21.1%	37 169	89.7%	-	-	-	
B	Abaqulusi	KZN263	241 036	249 006	60 464	25.1%	56 866	23.6%	49 821	20.0%	53 183	21.4%	220 334	88.5%	260 476	30.9%	(79.6%)	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	5	-	(100.0%)	
B	Ulundi	KZN266	31 532	111 140	42 726	135.5%	22 564	71.6%	34 040	30.6%	27 199	24.5%	126 529	113.8%	115 916	28.8%	(76.5%)	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Zululand</b>			<b>346 525</b>	<b>439 796</b>	<b>126 426</b>	<b>36.5%</b>	<b>94 025</b>	<b>27.1%</b>	<b>106 393</b>	<b>24.2%</b>	<b>98 553</b>	<b>22.4%</b>	<b>425 397</b>	<b>96.7%</b>	<b>414 256</b>	<b>30.0%</b>	<b>(76.2%)</b>	
B	Umlabuyalingana	KZN271	547	547	-	-	-	-	-	229	41.8%	229	41.8%	-	-	-	-	
B	Jozini	KZN272	14 000	12 508	1 271	9.1%	1 842	13.2%	542	4.3%	2 909	23.3%	6 565	52.5%	-	-	-	
B	Mtubatuba	KZN275	150	-	7	4.5%	-	-	-	-	-	-	7	347	34.7%	(100.0%)		
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	74 461	70 716	7 522	10.1%	188	0.3%	16 548	23.4%	16 744	23.7%	41 001	58.0%	42 954	0.7%	(61.0%)	
<b>Total Umkhanyakude</b>			<b>89 158</b>	<b>83 771</b>	<b>8 800</b>	<b>9.9%</b>	<b>2 031</b>	<b>2.3%</b>	<b>17 090</b>	<b>20.4%</b>	<b>19 882</b>	<b>23.7%</b>	<b>47 802</b>	<b>57.1%</b>	<b>43 301</b>	<b>1.4%</b>	<b>(54.1%)</b>	

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

Energy sources	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mfolozi	KZN281	1 300	1 600	-	-	449	34.5%	663	41.4%	293	18.3%	1 405	87.8%	1 733	(95.0%)	(83.1%)
B	uMhlatuze	KZN282	1 281 244	1 323 126	359 789	28.1%	305 468	23.8%	316 573	23.9%	324 419	24.5%	1 306 249	98.7%	1 128 198	21.0%	(71.2%)
B	uMlalazi	KZN284	91 731	90 598	19 108	20.8%	17 810	19.4%	18 082	20.0%	20 049	22.1%	75 049	82.8%	73 508	21.2%	(72.7%)
B	Mthonjaneni	KZN285	27 247	27 338	7 107	26.1%	7 594	27.9%	3 364	12.3%	2 351	8.6%	20 416	74.7%	23 179	16.2%	(89.9%)
B	Nkandla	KZN286	25 171	25 821	677	2.7%	186	0.7%	-	-	1 666	6.5%	2 528	9.8%	5 033	14.4%	(66.9%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total King Cetshwayo</b>		<b>1 426 693</b>	<b>1 468 482</b>	<b>386 680</b>	<b>27.1%</b>	<b>331 507</b>	<b>23.2%</b>	<b>338 681</b>	<b>23.1%</b>	<b>348 778</b>	<b>23.8%</b>	<b>1 405 647</b>	<b>95.7%</b>	<b>1 231 651</b>	<b>20.7%</b>	<b>(71.7%)</b>
B	Mandeni	KZN291	40 122	41 782	10 929	27.2%	8 569	21.4%	8 535	20.4%	9 118	21.8%	37 151	88.9%	34 919	19.7%	(73.9%)
B	KwaDukuza	KZN292	1 049 721	1 018 649	196 115	18.7%	210 540	20.1%	195 631	19.2%	215 340	21.1%	817 626	80.3%	709 552	12.8%	(69.7%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	7 094	-	(100.0%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>1 089 843</b>	<b>1 060 431</b>	<b>207 044</b>	<b>19.0%</b>	<b>219 109</b>	<b>20.1%</b>	<b>204 166</b>	<b>19.3%</b>	<b>224 457</b>	<b>21.2%</b>	<b>854 777</b>	<b>80.6%</b>	<b>751 564</b>	<b>13.1%</b>	<b>(70.1%)</b>
B	Greater Kokstad	KZN433	140 225	141 128	44 966	32.1%	26 064	18.6%	25 534	18.1%	34 057	24.1%	130 621	92.6%	120 145	19.8%	(71.7%)
B	Ubuluhlezwe	KZN434	-	6 412	-	-	405	-	819	12.8%	3 958	61.7%	5 181	80.8%	20 208	-	(80.4%)
B	Umzimkhulu	KZN435	1 900	3 100	511	26.9%	496	26.1%	393	12.7%	493	15.9%	1 893	61.1%	1 693	15.4%	(70.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	6 000	-	-	2 595	-	3 252	54.2%	2 634	43.9%	8 481	141.4%	10 990	-	(76.0%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>142 125</b>	<b>156 640</b>	<b>45 477</b>	<b>32.0%</b>	<b>29 559</b>	<b>20.8%</b>	<b>29 998</b>	<b>19.2%</b>	<b>41 142</b>	<b>26.3%</b>	<b>146 176</b>	<b>93.3%</b>	<b>153 037</b>	<b>23.5%</b>	<b>(73.1%)</b>
	<b>Total KwaZulu-Natal</b>		<b>20 708 258</b>	<b>21 081 548</b>	<b>7 922 614</b>	<b>38.3%</b>	<b>4 633 089</b>	<b>22.4%</b>	<b>6 427 870</b>	<b>30.5%</b>	<b>5 977 883</b>	<b>28.4%</b>	<b>24 961 457</b>	<b>118.4%</b>	<b>17 068 645</b>	<b>21.2%</b>	<b>(65.0%)</b>
	<b>LIMPOPO</b>																
B	Greater Giyani	LIM331	32 930	47 008	4 626	14.0%	10 466	31.8%	12 301	26.2%	15 745	33.5%	43 138	91.8%	31 436	13.8%	(49.9%)
B	Greater Letaba	LIM332	42 764	39 944	8 444	19.7%	4 418	10.3%	7 053	17.7%	11 681	29.2%	31 597	79.1%	33 755	22.9%	(65.4%)
B	Greater Tzaneen	LIM333	572 685	583 411	27 490	4.8%	206 773	36.1%	67 958	11.6%	202 258	34.7%	504 479	86.5%	310 736	10.7%	(34.9%)
B	Ba-Phalaborwa	LIM334	156 685	156 105	23 719	15.1%	32 050	20.5%	26 532	17.0%	23 524	15.1%	105 825	67.8%	92 692	13.4%	(74.6%)
B	Maruleng	LIM335	1 500	750	188	12.6%	64	4.2%	57	7.7%	228	30.4%	537	71.6%	369	4.7%	(38.3%)
C	Mopani	DC33	2 661	1 799	131	4.9%	152	5.7%	131	7.3%	164	9.1%	577	32.1%	(418)	4.1%	(139.1%)
	<b>Total Mopani</b>		<b>809 225</b>	<b>829 017</b>	<b>64 598</b>	<b>8.0%</b>	<b>253 923</b>	<b>31.4%</b>	<b>114 033</b>	<b>13.8%</b>	<b>253 599</b>	<b>30.6%</b>	<b>686 153</b>	<b>82.8%</b>	<b>468 570</b>	<b>12.0%</b>	<b>(45.9%)</b>
B	Musina	LIM341	130 195	142 866	2 277	1.7%	32 050	24.6%	5 170	3.6%	6 175	4.3%	45 672	32.0%	47 840	4.2%	(81.1%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	331 434	370 333	79 312	23.9%	76 366	23.0%	91 986	24.8%	59 416	16.0%	307 079	82.9%	203 053	8.9%	(70.7%)
B	Collins Chabane	LIM345	10 284	23 035	1 999	19.4%	4 394	42.7%	6 233	27.1%	4 253	18.5%	16 880	73.3%	4 606	14.6%	(7.6%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>471 913</b>	<b>536 234</b>	<b>83 587</b>	<b>17.7%</b>	<b>112 810</b>	<b>23.9%</b>	<b>103 389</b>	<b>19.3%</b>	<b>69 844</b>	<b>13.0%</b>	<b>369 630</b>	<b>68.9%</b>	<b>255 499</b>	<b>7.9%</b>	<b>(72.7%)</b>
B	Blouberg	LIM351	64 756	68 335	14 444	22.3%	13 238	20.4%	12 766	18.7%	9 568	14.0%	50 016	73.2%	44 062	16.5%	(78.3%)
B	Molemole	LIM353	21 011	22 961	5 916	28.2%	5 340	25.4%	6 227	27.1%	3 201	13.9%	20 683	90.1%	19 322	26.4%	(83.4%)
B	Polokwane	LIM354	1 020 858	963 332	282 027	27.6%	204 728	20.1%	190 625	19.8%	253 748	26.3%	931 128	96.7%	876 730	21.9%	(71.1%)
B	Lepelle-Nkumpi	LIM355	20 084	39 305	7 711	38.4%	(2 567)	(12.8%)	14 545	37.0%	(7 162)	(18.2%)	12 526	31.9%	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>1 126 709</b>	<b>1 093 932</b>	<b>310 097</b>	<b>27.5%</b>	<b>220 739</b>	<b>19.6%</b>	<b>224 162</b>	<b>20.5%</b>	<b>259 355</b>	<b>23.7%</b>	<b>1 014 354</b>	<b>92.7%</b>	<b>940 115</b>	<b>21.4%</b>	<b>(72.4%)</b>
B	Thabazimbi	LIM361	100 782	97 782	19 397	19.2%	19 679	19.5%	19 159	19.6%	25 407	26.0%	83 642	85.5%	68 607	10.0%	(63.0%)
B	Lephalale	LIM362	159 567	162 467	36 938	23.1%	28 301	17.7%	40 088	24.7%	39 777	24.5%	145 105	89.3%	114 911	20.1%	(65.4%)
B	Bela Bela	LIM366	135 923	147 831	37 142	27.3%	26 780	19.7%	28 830	19.5%	29 330	19.8%	122 081	82.6%	108 113	21.4%	(72.9%)
B	Mogalakwena	LIM367	313 288	307 302	65 001	20.7%	69 222	22.1%	66 747	21.7%	63 381	20.6%	264 352	86.0%	228 101	8.1%	(72.2%)
B	Modimolle-Mookgopong	LIM368	292 311	292 311	72 814	24.9%	34 154	11.7%	37 334	12.8%	70 690	24.2%	214 992	73.5%	263 482	11.0%	(73.2%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>1 001 873</b>	<b>1 007 694</b>	<b>231 292</b>	<b>23.1%</b>	<b>178 137</b>	<b>17.8%</b>	<b>192 159</b>	<b>19.1%</b>	<b>228 585</b>	<b>22.7%</b>	<b>830 173</b>	<b>82.4%</b>	<b>783 215</b>	<b>12.9%</b>	<b>(70.8%)</b>
B	Ephraim Mogale	LIM471	58 859	60 838	12 076	20.5%	15 376	26.1%	12 063	19.8%	11 706	19.2%	51 220	84.2%	39 243	11.8%	(70.2%)
B	Elias Mtsheleli	LIM472	111 667	115 690	27 639	24.8%	17 878	16.0%	25 126	21.7%	16 498	14.3%	87 142	75.3%	74 536	11.6%	(77.9%)
B	Makhuduthamaga	LIM473	7 412	7 412	1 146	15.5%	8 838	119.2%	4 247	57.3%	1 220	16.5%	15 451	208.5%	8 956	40.2%	(86.4%)
B	Tubatse Felakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>177 937</b>	<b>183 940</b>	<b>40 862</b>	<b>23.0%</b>	<b>42 092</b>	<b>23.7%</b>	<b>41 435</b>	<b>22.5%</b>	<b>29 424</b>	<b>16.0%</b>	<b>153 813</b>	<b>83.6%</b>	<b>122 735</b>	<b>12.9%</b>	<b>(76.0%)</b>
	<b>Total Limpopo</b>		<b>3 587 656</b>	<b>3 650 818</b>	<b>730 436</b>	<b>20.4%</b>	<b>807 701</b>	<b>22.5%</b>	<b>675 179</b>	<b>18.5%</b>	<b>840 807</b>	<b>23.0%</b>	<b>3 054 123</b>	<b>83.7%</b>	<b>2 570 134</b>	<b>14.7%</b>	<b>(67.3%)</b>

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

Energy sources	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	132 449	136 859	4 880	3.7%	25 298	19.1%	55 325	40.4%	28 987	21.2%	114 490	83.7%	69 502	2.1%	(58.3%)
B	Msukallgwa	MP302	342 930	365 654	102 308	29.8%	97 326	28.4%	60 001	16.4%	6 067	1.7%	265 701	72.7%	267 494	37.8%	(97.7%)
B	Mkhondo	MP303	202 794	167 789	43 387	21.4%	36 953	18.2%	26 003	15.5%	63 912	38.1%	170 255	101.5%	183 184	37.0%	(65.1%)
B	Pitsole Ke Seme (MP)	MP304	111 332	111 332	19 372	17.4%	16 626	14.9%	15 883	14.3%	30 461	27.4%	82 342	74.0%	54 545	7.4%	(44.2%)
B	Lekwa	MP305	433 808	447 241	101 819	23.5%	110 375	25.4%	80 983	18.1%	120 743	27.0%	413 919	92.5%	332 714	0.3%	(63.7%)
B	Dipaleseng	MP306	73 461	76 700	23 892	32.5%	12 533	17.1%	25 227	32.9%	18 497	24.1%	80 149	104.5%	67 457	2858.4%	(72.6%)
B	Govan Mbeki	MP307	724 844	721 697	177 330	24.5%	173 149	23.9%	116 003	16.1%	313 017	43.4%	779 499	108.0%	771 109	27.8%	(59.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>2 021 617</b>	<b>2 027 272</b>	<b>472 987</b>	<b>23.4%</b>	<b>472 260</b>	<b>23.4%</b>	<b>379 425</b>	<b>18.7%</b>	<b>581 684</b>	<b>28.7%</b>	<b>1 906 356</b>	<b>94.0%</b>	<b>1 746 005</b>	<b>22.5%</b>	<b>(66.7%)</b>
B	Victor Khanye	MP311	213 981	222 684	52 676	24.6%	32 074	15.0%	40 570	18.2%	53 524	24.0%	178 844	80.3%	166 764	7.2%	(67.9%)
B	Emalahleni (MP)	MP312	1 805 883	2 154 824	402 623	22.3%	294 028	16.3%	241 687	11.2%	797 045	37.0%	1 735 383	80.5%	1 424 588	11.8%	(44.1%)
B	Steve Tshwete	MP313	714 654	720 191	168 854	23.6%	160 811	22.5%	155 674	21.6%	141 967	19.7%	627 306	87.1%	568 856	20.4%	(75.0%)
B	Emakhazeni	MP314	67 214	69 022	23 854	35.5%	14 439	21.5%	13 620	19.7%	17 892	25.9%	69 805	101.1%	47 309	59.3%	(62.2%)
B	Thembisile Hani	MP315	14 833	21 516	2 964	20.0%	4 897	33.0%	4 479	20.8%	6 219	28.9%	18 559	86.3%	14 999	29.8%	(58.5%)
B	Dr J.S. Moroka	MP316	60 437	50 267	9 966	11.5%	10 179	16.8%	9 541	19.0%	16 847	33.5%	43 533	86.6%	15 993	12.6%	5.6%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>2 877 003</b>	<b>3 238 505</b>	<b>657 936</b>	<b>22.9%</b>	<b>516 428</b>	<b>18.0%</b>	<b>465 571</b>	<b>14.4%</b>	<b>1 033 494</b>	<b>31.9%</b>	<b>2 673 429</b>	<b>82.6%</b>	<b>2 238 469</b>	<b>14.1%</b>	<b>(53.8%)</b>
B	Thaba Chweu	MP321	162 309	179 348	53 172	32.8%	35 966	22.2%	40 890	22.8%	52 569	29.3%	182 597	101.8%	175 923	9.7%	(70.1%)
B	Nkomazi	MP324	184 177	183 687	38 581	20.9%	42 786	23.2%	52 580	28.6%	45 866	25.0%	179 813	97.9%	179 058	30.5%	(74.4%)
B	Bushbuckridge	MP325	57 441	53 451	9 946	17.3%	16 348	28.5%	12 175	22.8%	16 558	31.0%	55 026	102.9%	41 803	38.4%	(60.4%)
B	City of Mbombela	MP326	1 340 909	1 249 489	280 562	20.9%	227 325	17.0%	222 888	17.8%	254 480	20.4%	985 255	78.9%	958 006	22.9%	(73.4%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>1 744 837</b>	<b>1 665 975</b>	<b>382 260</b>	<b>21.9%</b>	<b>322 425</b>	<b>18.5%</b>	<b>328 534</b>	<b>19.7%</b>	<b>369 473</b>	<b>22.2%</b>	<b>1 402 691</b>	<b>84.2%</b>	<b>1 354 790</b>	<b>22.3%</b>	<b>(72.7%)</b>
	<b>Total Mpumalanga</b>		<b>6 643 457</b>	<b>6 931 752</b>	<b>1 513 183</b>	<b>22.8%</b>	<b>1 311 113</b>	<b>19.7%</b>	<b>1 173 529</b>	<b>16.9%</b>	<b>1 984 651</b>	<b>28.6%</b>	<b>5 982 477</b>	<b>86.3%</b>	<b>5 339 264</b>	<b>18.6%</b>	<b>(62.8%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	16 588	13 919	4 063	24.5%	1 795	10.8%	4 064	29.2%	3 372	24.2%	13 293	95.5%	10 608	29.7%	(68.2%)
B	Madibeng	NW372	541 084	541 289	92 573	17.1%	233 770	43.2%	167 288	30.9%	106 729	19.7%	600 361	110.9%	481 628	29.7%	(77.8%)
B	Rustenburg	NW373	1 471 428	1 914 483	306 825	20.9%	539 705	36.7%	558 945	29.2%	590 815	30.9%	1 996 290	104.3%	1 900 524	22.4%	(68.9%)
B	Kgetlengrivier	NW374	50 075	50 075	6 641	13.3%	6 176	12.3%	3 052	6.1%	(896)	(1.8%)	14 973	29.9%	14 780	0.3%	(106.1%)
B	Moses Kotane	NW375	15 599	37 469	7 469	47.9%	9 069	58.1%	8 804	23.5%	6 333	16.9%	31 674	84.5%	32 318	19.3%	(80.4%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>2 094 774</b>	<b>2 557 235</b>	<b>417 570</b>	<b>19.9%</b>	<b>790 515</b>	<b>37.7%</b>	<b>742 153</b>	<b>29.0%</b>	<b>706 353</b>	<b>27.6%</b>	<b>2 656 591</b>	<b>103.9%</b>	<b>2 439 858</b>	<b>23.3%</b>	<b>(71.0%)</b>
B	Ratlou	NW381	5 590	5 590	-	-	-	-	-	-	-	-	-	-	2 276	-	(100.0%)
B	Tswaing	NW382	46 122	46 122	7 142	15.5%	(6 511)	(14.1%)	22 283	48.3%	20 978	45.5%	43 893	95.2%	32 442	1.8%	(35.3%)
B	Mafikeng	NW383	62 229	53 019	8 013	12.9%	17 403	28.0%	16 421	31.0%	47 284	89.2%	89 121	168.1%	34 043	5.6%	38.9%
B	Ditsobotla	NW384	189 974	158 974	966	0.5%	(1)	(0.0%)	0	0.0%	4	0.0%	969	0.6%	8 302	-	(99.9%)
B	Ramotshere Moiloa	NW385	75 760	83 443	22 963	30.3%	15 084	19.9%	16 196	19.4%	10 389	12.4%	64 632	77.5%	34 854	1.7%	(70.2%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>379 675</b>	<b>347 147</b>	<b>39 085</b>	<b>10.3%</b>	<b>25 974</b>	<b>6.8%</b>	<b>54 900</b>	<b>15.8%</b>	<b>78 656</b>	<b>22.7%</b>	<b>198 615</b>	<b>57.2%</b>	<b>111 916</b>	<b>1.6%</b>	<b>(29.7%)</b>
B	Naledi (NW)	NW392	151 188	150 180	10 141	6.7%	29 569	19.6%	33 407	22.2%	30 091	20.0%	103 208	68.7%	35 859	0.8%	(16.1%)
B	Mamusa	NW393	29 766	19 040	-	-	-	-	-	-	2 636	13.8%	2 636	13.8%	20 214	7.8%	(87.0%)
B	Greater Taung	NW394	20 877	27 045	4 646	22.3%	5 088	24.4%	2 337	8.6%	3 025	11.2%	15 096	55.8%	9 295	-	(69.1%)
B	Lekwa-Teemane	NW396	61 169	65 887	1 542	2.5%	30 147	49.3%	11 439	17.4%	7 765	11.8%	50 894	77.2%	54 020	17.1%	(85.6%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	1 040	-	(100.0%)
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	470	-	(100.0%)
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>263 000</b>	<b>262 152</b>	<b>16 329</b>	<b>6.2%</b>	<b>64 805</b>	<b>24.6%</b>	<b>47 183</b>	<b>18.0%</b>	<b>43 518</b>	<b>16.6%</b>	<b>171 834</b>	<b>65.5%</b>	<b>121 398</b>	<b>6.6%</b>	<b>(64.2%)</b>
B	City of Matlosana	NW403	1 182 974	1 171 097	188 270	15.9%	220 532	18.6%	347 083	29.6%	135 763	11.6%	891 648	76.1%	731 432	5.8%	(81.4%)
B	Maquass Hills	NW404	9 351	67 300	16 752	179.1%	24 028	257.0%	11 924	17.7%	9 826	14.6%	62 529	92.9%	59 576	13.3%	(83.5%)
B	J B Marks	NW405	689 176	690 261	191 915	27.8%	129 572	18.8%	112 807	16.3%	203 215	29.4%	637 509	92.4%	475 311	11.1%	(57.2%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>1 881 500</b>	<b>1 928 657</b>	<b>396 937</b>	<b>21.1%</b>	<b>374 132</b>	<b>19.9%</b>	<b>471 813</b>	<b>24.5%</b>	<b>348 804</b>	<b>18.1%</b>	<b>1 591 686</b>	<b>82.5%</b>	<b>1 266 319</b>	<b>8.1%</b>	<b>(72.5%)</b>
	<b>Total North West</b>		<b>4 618 948</b>	<b>5 095 192</b>	<b>869 921</b>	<b>18.8%</b>	<b>1 255 427</b>	<b>27.2%</b>	<b>1 316 050</b>	<b>25.8%</b>	<b>1 177 330</b>	<b>23.1%</b>	<b>4 618 728</b>	<b>90.6%</b>	<b>3 939 491</b>	<b>16.0%</b>	<b>(70.1%)</b>

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

Energy sources	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>NORTHERN CAPE</b>																		
B	Joe Morolong	NC451	15 897	18 928	5 118	32.2%	2 530	15.9%	2 207	11.7%	3 901	20.6%	13 757	72.7%	9 620	15.9%	(59.4%)	
B	Ga-Segonyana	NC452	118 381	111 231	29 745	25.1%	30 355	25.6%	23 301	20.9%	32 613	29.3%	116 013	104.3%	77 997	7.0%	(58.2%)	
B	Gamagara	NC453	172 334	173 924	55 072	32.0%	22 092	12.8%	30 304	17.4%	55 597	32.0%	163 065	93.8%	122 958	2.5%	(54.8%)	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total John Taolo Gaetsewe</b>		<b>306 612</b>	<b>304 083</b>	<b>89 935</b>	<b>29.3%</b>	<b>54 977</b>	<b>17.9%</b>	<b>55 812</b>	<b>18.4%</b>	<b>92 111</b>	<b>30.3%</b>	<b>292 835</b>	<b>96.3%</b>	<b>210 574</b>	<b>4.9%</b>	<b>(56.3%)</b>	
B	Richtersveld	NC061	23 117	21 354	5 403	23.4%	2 481	10.7%	2 881	13.5%	4 518	21.2%	15 283	71.6%	10 779	8.5%	(58.1%)	
B	Nama Khoi	NC062	104 204	105 613	31 698	30.4%	20 582	19.8%	20 998	19.9%	15 818	15.0%	89 096	84.4%	85 072	20.3%	(81.4%)	
B	Kamiesberg	NC064	18 412	18 312	1 230	6.3%	1 939	10.0%	913	5.0%	10 389	56.7%	14 471	79.0%	8 505	10.1%	22.2%	
B	Hantam	NC065	36 228	30 966	6 112	16.9%	4 923	13.6%	5 945	19.2%	5 445	17.6%	22 425	72.4%	21 125	13.1%	(74.2%)	
B	Karoo Hoogland	NC066	14 269	13 577	2 767	19.4%	3 074	21.5%	2 870	21.1%	4 319	31.8%	13 029	96.0%	10 887	25.0%	(60.3%)	
B	Khai-Ma	NC067	16 574	14 924	3 307	20.0%	2 473	14.9%	2 640	17.7%	2 575	17.3%	10 994	73.7%	12 452	15.3%	(79.3%)	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Namakwa</b>		<b>213 803</b>	<b>204 746</b>	<b>50 515</b>	<b>23.6%</b>	<b>35 471</b>	<b>16.6%</b>	<b>36 247</b>	<b>17.7%</b>	<b>43 064</b>	<b>21.0%</b>	<b>165 297</b>	<b>80.7%</b>	<b>148 820</b>	<b>16.8%</b>	<b>(71.1%)</b>	
B	Ubuntu	NC071	26 907	26 379	5 436	20.2%	6 507	24.2%	4 356	16.5%	511	1.9%	16 810	63.7%	11 679	7.3%	(95.6%)	
B	Umsobomvu	NC072	44 857	44 872	4 824	10.8%	10 677	23.8%	7 439	16.6%	4 348	9.7%	27 288	60.8%	23 942	20.4%	(81.8%)	
B	Emthanjeni	NC073	96 572	96 142	28 676	29.7%	25 534	26.4%	13 922	14.5%	182 870	190.2%	251 002	261.1%	61 873	19.1%	195.6%	
B	Kareeberg	NC074	18 167	18 167	3 851	21.2%	3 254	17.9%	3 322	18.3%	4 005	22.0%	14 431	79.4%	14 222	27.2%	(71.8%)	
B	Renosterberg	NC075	13 429	13 470	4 263	31.7%	2 796	20.8%	1 413	10.5%	740	5.5%	9 213	68.4%	3 232	1.9%	(77.1%)	
B	Thembelihle	NC076	12 737	13 135	1 195	9.4%	338	2.7%	575	4.4%	544	4.1%	2 651	20.2%	1 017	3.2%	(46.5%)	
B	Siyathemba	NC077	26 512	26 512	2 026	7.6%	3 723	14.0%	973	3.7%	16 238	61.2%	22 960	86.6%	15 110	9.5%	7.5%	
B	Siyancuma	NC078	64 002	64 189	11 181	17.5%	14 050	22.0%	12 493	19.5%	14 751	23.0%	52 475	81.8%	30 845	6.4%	(52.2%)	
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Pixley ka Seme (NC)</b>		<b>303 184</b>	<b>302 867</b>	<b>61 451</b>	<b>20.3%</b>	<b>66 879</b>	<b>22.1%</b>	<b>44 493</b>	<b>14.7%</b>	<b>224 007</b>	<b>74.0%</b>	<b>396 829</b>	<b>131.0%</b>	<b>161 919</b>	<b>12.6%</b>	<b>38.3%</b>	
B	Ikall Garib	NC082	97 521	95 220	2 463	2.5%	1 892	1.9%	1 763	1.9%	2 442	2.6%	8 560	9.0%	17 012	1.8%	(85.6%)	
B	Ikheis	NC084	2 054	2 054	773	37.6%	783	38.1%	390	19.0%	(72)	(3.5%)	1 874	91.2%	1 239	19.0%	(105.8%)	
B	Tsantsabane	NC085	70 504	56 615	11 988	17.0%	10 389	14.7%	15 816	27.9%	13 986	24.7%	52 179	92.2%	71 105	55.4%	(80.3%)	
B	Kgatelopele	NC086	29 183	28 819	1 139	3.9%	4 554	15.6%	4 316	15.0%	4 873	16.9%	14 881	51.6%	23 358	26.2%	(79.1%)	
B	Dawid Kruijer	NC087	265 710	259 711	75 713	28.5%	61 431	23.1%	58 464	22.5%	57 030	22.0%	252 639	97.3%	171 413	25.6%	(66.7%)	
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Z F Mgcau</b>		<b>464 973</b>	<b>442 420</b>	<b>92 076</b>	<b>19.8%</b>	<b>79 050</b>	<b>17.0%</b>	<b>80 749</b>	<b>18.3%</b>	<b>78 259</b>	<b>17.7%</b>	<b>330 134</b>	<b>74.6%</b>	<b>284 128</b>	<b>26.5%</b>	<b>(72.5%)</b>	
B	Sol Plaatje	NC091	762 833	762 333	172 758	22.6%	165 299	21.7%	136 983	18.0%	107 701	14.1%	582 740	76.4%	622 878	25.1%	(82.7%)	
B	Dikgatong	NC092	39 489	62 916	10 148	25.7%	13 159	33.3%	6 772	10.8%	2 176	3.5%	32 255	51.3%	23 626	12.8%	(90.8%)	
B	Magareng	NC093	27 090	27 469	7 294	26.9%	1 859	6.9%	5 152	18.8%	955	3.5%	15 260	55.6%	9 284	1.6%	(89.7%)	
B	Phokwane	NC094	108 138	121 808	124 950	115.5%	16 909	15.6%	7 620	6.3%	(83 561)	(68.6%)	65 919	54.1%	48 619	(150.0%)	(271.9%)	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Frances Baard</b>		<b>937 550</b>	<b>974 526</b>	<b>315 151</b>	<b>33.6%</b>	<b>197 225</b>	<b>21.0%</b>	<b>156 526</b>	<b>16.1%</b>	<b>27 271</b>	<b>2.8%</b>	<b>696 174</b>	<b>71.4%</b>	<b>704 408</b>	<b>10.8%</b>	<b>(96.1%)</b>	
	<b>Total Northern Cape</b>		<b>2 226 123</b>	<b>2 228 641</b>	<b>609 128</b>	<b>27.4%</b>	<b>433 603</b>	<b>19.5%</b>	<b>373 827</b>	<b>16.8%</b>	<b>464 711</b>	<b>20.9%</b>	<b>1 881 269</b>	<b>84.4%</b>	<b>1 509 850</b>	<b>14.0%</b>	<b>(69.2%)</b>	

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

Energy sources	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>WESTERN CAPE</b>																	
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%	3 751 556	31.5%	11 844 210	99.5%	11 282 172	29.2%	(66.7%)
	<b>Total Metros</b>		<b>11 992 018</b>	<b>11 904 764</b>	<b>2 911 018</b>	<b>24.3%</b>	<b>2 745 448</b>	<b>22.9%</b>	<b>2 436 188</b>	<b>20.5%</b>	<b>3 751 556</b>	<b>31.5%</b>	<b>11 844 210</b>	<b>99.5%</b>	<b>11 282 172</b>	<b>29.2%</b>	<b>(66.7%)</b>
B	Matzikama	WC011	111 870	123 582	37 652	33.7%	19 618	17.5%	27 197	22.0%	38 242	30.9%	122 709	99.3%	116 912	22.9%	(67.3%)
B	Cederberg	WC012	104 330	104 404	20 909	20.0%	21 051	20.2%	27 706	26.5%	23 409	22.4%	93 075	89.1%	92 335	26.1%	(74.6%)
B	Bergrivier	WC013	119 502	117 729	28 130	23.5%	28 340	23.7%	25 498	21.7%	31 808	27.0%	113 776	96.6%	107 990	30.1%	(70.5%)
B	Saldanha Bay	WC014	355 572	344 790	80 092	22.5%	70 605	19.9%	67 720	19.6%	89 325	25.9%	307 742	89.3%	284 976	20.6%	(68.7%)
B	Swartland	WC015	297 667	298 150	68 039	22.9%	62 065	20.9%	59 720	20.0%	95 569	32.1%	285 394	95.7%	246 014	25.7%	(61.2%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>988 941</b>	<b>988 654</b>	<b>234 822</b>	<b>23.7%</b>	<b>201 678</b>	<b>20.4%</b>	<b>207 842</b>	<b>21.0%</b>	<b>278 354</b>	<b>28.2%</b>	<b>922 695</b>	<b>93.3%</b>	<b>848 227</b>	<b>24.1%</b>	<b>(67.2%)</b>
B	Wiltzenberg	WC022	268 463	278 777	58 153	21.7%	49 084	18.3%	55 185	19.8%	77 141	27.7%	239 563	85.9%	220 046	24.0%	(64.9%)
B	Drakenstein	WC023	1 069 659	1 051 299	269 084	25.2%	264 782	24.8%	210 265	20.0%	271 576	25.8%	1 015 708	96.6%	854 460	18.0%	(68.2%)
B	Stellenbosch	WC024	537 272	524 573	110 110	20.5%	110 537	20.6%	96 162	18.3%	113 045	21.5%	429 855	81.9%	442 338	20.7%	(74.4%)
B	Breede Valley	WC025	385 532	401 464	85 616	22.2%	79 916	20.7%	91 604	22.8%	97 782	24.4%	354 919	88.4%	342 338	21.3%	(71.4%)
B	Langeberg	WC026	403 831	409 388	98 941	24.5%	90 422	22.4%	105 252	25.7%	96 561	23.6%	391 176	95.6%	338 711	23.6%	(71.5%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>2 664 756</b>	<b>2 665 501</b>	<b>621 904</b>	<b>23.3%</b>	<b>594 741</b>	<b>22.3%</b>	<b>558 470</b>	<b>21.0%</b>	<b>656 105</b>	<b>24.6%</b>	<b>2 431 220</b>	<b>91.2%</b>	<b>2 197 893</b>	<b>20.5%</b>	<b>(70.1%)</b>
B	Theewaterskloof	WC031	97 330	95 227	22 577	23.2%	22 041	22.6%	20 669	21.7%	22 233	23.3%	87 520	91.9%	79 776	20.9%	(72.1%)
B	Overstrand	WC032	354 355	384 715	83 764	23.6%	87 436	24.7%	80 608	21.0%	89 649	23.3%	341 457	88.8%	329 955	22.2%	(72.8%)
B	Cape Agulhas	WC033	106 613	107 040	24 845	23.3%	27 046	25.4%	24 505	22.9%	24 585	23.0%	100 980	94.3%	93 084	19.1%	(73.6%)
B	Swellendam	WC034	88 324	88 771	18 322	20.7%	19 497	22.1%	17 063	19.2%	18 942	21.3%	73 825	83.2%	68 580	18.8%	(72.4%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>646 622</b>	<b>675 753</b>	<b>149 508</b>	<b>23.1%</b>	<b>156 021</b>	<b>24.1%</b>	<b>142 845</b>	<b>21.1%</b>	<b>155 409</b>	<b>23.0%</b>	<b>603 782</b>	<b>89.3%</b>	<b>571 395</b>	<b>21.1%</b>	<b>(72.8%)</b>
B	Kannaland	WC041	53 186	54 178	14 706	27.7%	9 844	18.5%	11 342	20.9%	5 093	9.4%	40 985	75.6%	29 566	14.9%	(82.8%)
B	Hessequa	WC042	158 716	159 421	39 487	24.9%	30 731	19.4%	36 947	23.2%	31 021	19.5%	138 186	86.7%	133 307	25.4%	(76.7%)
B	Mossel Bay	WC043	444 966	423 243	97 206	21.8%	91 160	20.5%	95 875	22.7%	94 376	22.3%	378 617	89.5%	347 300	20.5%	(72.8%)
B	George	WC044	675 043	664 213	148 920	22.1%	150 499	22.3%	136 094	20.5%	150 014	22.6%	585 527	88.2%	549 443	21.1%	(72.7%)
B	Oudtshoorn	WC045	213 265	213 263	49 475	23.2%	45 339	21.3%	46 104	21.6%	67 711	31.7%	208 628	97.8%	176 593	19.0%	(61.7%)
B	Bloubaai	WC047	187 967	174 108	40 409	21.5%	41 608	22.1%	48 516	27.9%	35 832	20.6%	166 366	95.6%	155 337	20.9%	(76.9%)
B	Knysna	WC048	264 188	256 914	79 442	30.1%	55 178	20.9%	53 617	20.9%	75 798	29.5%	264 035	102.8%	235 153	24.4%	(67.8%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>1 997 331</b>	<b>1 945 339</b>	<b>469 645</b>	<b>23.5%</b>	<b>424 360</b>	<b>21.2%</b>	<b>428 496</b>	<b>22.0%</b>	<b>459 844</b>	<b>23.6%</b>	<b>1 782 345</b>	<b>91.6%</b>	<b>1 626 699</b>	<b>21.3%</b>	<b>(71.7%)</b>
B	Laingsburg	WC051	10 388	10 273	1 953	18.8%	2 878	27.7%	2 524	24.6%	2 523	24.6%	9 878	96.2%	9 539	26.2%	(73.6%)
B	Prince Albert	WC052	14 211	15 283	4 693	33.0%	3 247	22.8%	3 324	21.7%	4 956	32.4%	16 219	106.1%	12 577	20.7%	(60.6%)
B	Beaufort West	WC053	95 453	97 080	6 995	7.3%	18 622	19.5%	12 041	12.4%	25 931	26.7%	63 589	65.5%	55 082	3.5%	(52.9%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>120 052</b>	<b>122 635</b>	<b>13 641</b>	<b>11.4%</b>	<b>24 747</b>	<b>20.6%</b>	<b>17 889</b>	<b>14.6%</b>	<b>33 410</b>	<b>27.2%</b>	<b>89 687</b>	<b>73.1%</b>	<b>77 199</b>	<b>7.5%</b>	<b>(56.7%)</b>
	<b>Total Western Cape</b>		<b>18 409 721</b>	<b>18 302 647</b>	<b>4 400 538</b>	<b>23.9%</b>	<b>4 146 995</b>	<b>22.5%</b>	<b>3 791 729</b>	<b>20.7%</b>	<b>5 334 677</b>	<b>29.1%</b>	<b>17 673 940</b>	<b>96.6%</b>	<b>16 603 583</b>	<b>26.4%</b>	<b>(67.9%)</b>
	<b>Total National</b>		<b>116 219 700</b>	<b>117 108 185</b>	<b>34 356 611</b>	<b>29.6%</b>	<b>23 912 126</b>	<b>20.6%</b>	<b>26 456 489</b>	<b>22.6%</b>	<b>31 809 460</b>	<b>27.2%</b>	<b>116 534 686</b>	<b>99.5%</b>	<b>102 218 496</b>	<b>21.9%</b>	<b>(68.9%)</b>

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

Water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	695 248	683 791	193 113	27.8%	137 072	19.7%	136 985	20.0%	483 977	70.8%	951 146	139.1%	490 567	15.1%	(1.3%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	502 529	11.7%	(100.0%)
	<b>Total Metros</b>		<b>695 248</b>	<b>683 791</b>	<b>193 113</b>	<b>27.8%</b>	<b>137 072</b>	<b>19.7%</b>	<b>136 985</b>	<b>20.0%</b>	<b>483 977</b>	<b>70.8%</b>	<b>951 146</b>	<b>139.1%</b>	<b>993 096</b>	<b>13.1%</b>	<b>(51.3%)</b>
B	Dr Beyers Naude	EC101	52 981	62 402	4 709	8.9%	6 879	13.0%	8 342	13.4%	11 110	17.8%	31 040	49.7%	35 687	7.0%	(68.9%)
B	Blue Crane Route	EC102	27 066	27 404	2 466	9.1%	10 116	37.4%	6 791	24.8%	5 664	20.7%	25 037	91.4%	25 080	36.1%	(77.4%)
B	Makana	EC104	33 814	34 386	5 237	15.5%	7 874	23.3%	10 359	30.1%	7 557	22.0%	31 027	90.2%	28 288	29.7%	(73.3%)
B	Ndlambe	EC105	41 060	43 608	5 974	14.5%	9 490	23.1%	8 674	19.9%	9 934	22.8%	34 072	78.1%	30 669	21.9%	(67.6%)
B	Sundays River Valley	EC106	31 232	30 165	5 147	16.5%	2 734	8.8%	22 223	73.7%	5 928	19.7%	36 032	119.5%	15 205	12.9%	(61.0%)
B	Kouga	EC108	91 486	93 914	11 980	13.1%	8 787	9.6%	11 361	12.1%	13 073	13.9%	45 202	48.1%	71 679	20.1%	(81.8%)
B	Kou-Kamma	EC109	31 188	24 800	2 418	7.8%	2 592	8.3%	3 026	12.2%	2 600	10.5%	10 636	42.9%	14 935	10.0%	(82.6%)
C	Sarah Baartman	DC10	2 180	2 580	449	20.6%	273	12.5%	1 560	60.5%	194	7.5%	2 477	96.0%	1 324	21.9%	(85.3%)
	<b>Total Sarah Baartman</b>		<b>311 008</b>	<b>319 258</b>	<b>38 380</b>	<b>12.3%</b>	<b>48 745</b>	<b>15.7%</b>	<b>72 336</b>	<b>22.7%</b>	<b>56 061</b>	<b>17.6%</b>	<b>215 522</b>	<b>67.5%</b>	<b>222 868</b>	<b>18.3%</b>	<b>(74.8%)</b>
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%	(150 174)	(20.5%)	296 854	40.5%	89 994	16.6%	(266.9%)
	<b>Total Amathole</b>		<b>714 007</b>	<b>733 062</b>	<b>86 600</b>	<b>12.1%</b>	<b>97 236</b>	<b>13.6%</b>	<b>263 193</b>	<b>35.9%</b>	<b>(150 174)</b>	<b>(20.5%)</b>	<b>296 854</b>	<b>40.5%</b>	<b>89 994</b>	<b>16.6%</b>	<b>(266.9%)</b>
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%	67 264	16.6%	311 493	76.7%	304 197	13.8%	(77.9%)
	<b>Total Chris Hani</b>		<b>493 664</b>	<b>405 969</b>	<b>61 976</b>	<b>12.6%</b>	<b>102 601</b>	<b>20.8%</b>	<b>79 652</b>	<b>19.6%</b>	<b>67 264</b>	<b>16.6%</b>	<b>311 493</b>	<b>76.7%</b>	<b>304 197</b>	<b>13.8%</b>	<b>(77.9%)</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	222 860	327 779	33 997	15.3%	51 502	23.1%	46 838	14.3%	44 899	13.7%	177 237	54.1%	127 731	11.1%	(64.8%)
	<b>Total Joe Gqabi</b>		<b>222 860</b>	<b>327 779</b>	<b>33 997</b>	<b>15.3%</b>	<b>51 502</b>	<b>23.1%</b>	<b>46 838</b>	<b>14.3%</b>	<b>44 899</b>	<b>13.7%</b>	<b>177 237</b>	<b>54.1%</b>	<b>127 731</b>	<b>11.1%</b>	<b>(64.8%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	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%	125 243	16.8%	487 933	65.5%	384 581	15.3%	(67.4%)
	<b>Total O R Tambo</b>		<b>770 110</b>	<b>745 111</b>	<b>101 084</b>	<b>13.1%</b>	<b>152 538</b>	<b>19.8%</b>	<b>109 068</b>	<b>14.6%</b>	<b>125 243</b>	<b>16.8%</b>	<b>487 933</b>	<b>65.5%</b>	<b>384 581</b>	<b>15.3%</b>	<b>(67.4%)</b>
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	247 787	313 830	39 930	16.1%	52 119	21.0%	48 543	15.5%	135 362	43.1%	275 953	87.9%	128 433	14.6%	5.4%
	<b>Total Alfred Nzo</b>		<b>247 787</b>	<b>313 830</b>	<b>39 930</b>	<b>16.1%</b>	<b>52 119</b>	<b>21.0%</b>	<b>48 543</b>	<b>15.5%</b>	<b>135 362</b>	<b>43.1%</b>	<b>275 953</b>	<b>87.9%</b>	<b>128 433</b>	<b>14.6%</b>	<b>5.4%</b>
	<b>Total Eastern Cape</b>		<b>3 454 684</b>	<b>3 528 802</b>	<b>555 080</b>	<b>16.1%</b>	<b>641 813</b>	<b>18.6%</b>	<b>756 614</b>	<b>21.4%</b>	<b>762 632</b>	<b>21.6%</b>	<b>2 716 139</b>	<b>77.0%</b>	<b>2 250 900</b>	<b>14.4%</b>	<b>(66.1%)</b>



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

Water management	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>FREE STATE</b>																	
A	Mangaung	MAN	1 392 848	1 349 570	534 725	38.4%	460 117	33.0%	(44 835)	(3.3%)	302 842	22.4%	1 252 849	92.8%	1 586 562	50.2%	(80.9%)
	<b>Total Metros</b>		<b>1 392 848</b>	<b>1 349 570</b>	<b>534 725</b>	<b>38.4%</b>	<b>460 117</b>	<b>33.0%</b>	<b>(44 835)</b>	<b>(3.3%)</b>	<b>302 842</b>	<b>22.4%</b>	<b>1 252 849</b>	<b>92.8%</b>	<b>1 586 562</b>	<b>50.2%</b>	<b>(80.9%)</b>
B	Letsemeng	FS161	11 379	7 475	115	1.0%	476	4.2%	1 762	23.6%	1 208	16.2%	3 562	47.6%	1 308	0.3%	(7.6%)
B	Kopanong	FS162	79 970	79 970	634	0.8%	0	0.0%	0	0.0%	39 398	49.3%	40 032	50.1%	20 268	4.3%	94.4%
B	Mohokare	FS163	24 537	24 396	5 249	21.4%	3 285	13.4%	3 164	13.0%	4 508	18.5%	16 206	66.4%	8 316	11.6%	(45.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>115 886</b>	<b>111 841</b>	<b>5 998</b>	<b>5.2%</b>	<b>3 761</b>	<b>3.2%</b>	<b>4 926</b>	<b>4.4%</b>	<b>45 115</b>	<b>40.3%</b>	<b>59 800</b>	<b>53.5%</b>	<b>29 892</b>	<b>5.3%</b>	<b>50.9%</b>
B	Masloryana	FS181	46 274	64 667	29	0.1%	706	1.5%	548	0.8%	-	-	1 283	2.0%	41	-	(100.0%)
B	Tokologo	FS182	11 982	9 555	2 518	21.0%	1 075	9.0%	28 844	301.9%	916	9.6%	33 353	349.1%	7 996	9.0%	(88.5%)
B	Tswelopele	FS183	12 199	17 074	1 921	15.8%	3 581	29.4%	3 019	17.7%	3 975	23.3%	12 497	73.2%	15 649	95.5%	(74.6%)
B	Matjhabeng	FS184	816 718	462 299	27 962	3.4%	110 192	13.5%	45 148	9.8%	108 604	23.5%	291 906	63.1%	292 306	24.0%	(62.8%)
B	Nala	FS185	83 083	81 795	11 877	14.3%	17 150	21.4%	17 294	21.1%	17 149	21.0%	64 069	78.3%	32 085	20.2%	(46.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>970 256</b>	<b>635 389</b>	<b>44 307</b>	<b>4.6%</b>	<b>133 305</b>	<b>13.7%</b>	<b>94 852</b>	<b>14.9%</b>	<b>130 644</b>	<b>20.6%</b>	<b>403 108</b>	<b>63.4%</b>	<b>348 076</b>	<b>22.3%</b>	<b>(62.5%)</b>
B	Setsoho	FS191	76 787	82 902	9 292	12.1%	10 864	14.1%	10 736	12.9%	28 398	34.3%	59 289	71.5%	83 076	64.4%	(65.8%)
B	Ditjhabeng	FS192	38 648	41 648	5 638	14.6%	8 817	22.8%	12 604	30.3%	6 458	15.5%	33 517	80.5%	63 012	62.9%	(89.8%)
B	Nkeatoana	FS193	68 696	68 696	11 975	17.4%	8 528	12.4%	5 271	7.7%	26 894	39.1%	52 669	76.7%	54 358	12.0%	(50.5%)
B	Makuli-Phofung	FS194	61 420	106 875	66 308	108.0%	9 923	16.2%	12 305	11.5%	14 361	13.4%	102 897	96.3%	39 123	18.4%	(63.3%)
B	Phumelela	FS195	18 803	21 364	1 500	8.0%	1 832	9.7%	3 173	14.9%	10 102	47.3%	16 607	77.7%	7 895	8.4%	27.9%
B	Mantsopa	FS196	35 717	26 016	-	-	181	0.5%	883	3.4%	3 801	14.6%	4 865	18.7%	2 729	-	39.3%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>300 071</b>	<b>347 502</b>	<b>94 714</b>	<b>31.6%</b>	<b>40 145</b>	<b>13.4%</b>	<b>44 972</b>	<b>12.9%</b>	<b>90 014</b>	<b>25.9%</b>	<b>269 845</b>	<b>77.7%</b>	<b>250 193</b>	<b>29.8%</b>	<b>(64.0%)</b>
B	Mogqaka	FS201	106 446	115 273	8 253	7.8%	12 913	12.1%	12 522	10.9%	11 965	10.4%	45 653	39.6%	38 033	16.8%	(68.5%)
B	Ngwathe	FS203	53 092	56 592	5 772	10.9%	13 192	24.8%	13 146	23.2%	2 149	3.8%	34 260	60.5%	27 599	3.2%	(92.2%)
B	Metsimaholo	FS204	363 968	387 559	58 381	16.0%	91 694	25.2%	79 674	20.6%	106 837	27.6%	336 586	86.8%	315 519	25.9%	(66.1%)
B	Mafube	FS205	67 095	37 775	1 350	2.0%	21 673	32.3%	6 044	16.0%	14 352	38.0%	43 419	114.9%	71	(0.0%)	20216.3%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>590 601</b>	<b>597 198</b>	<b>73 757</b>	<b>12.5%</b>	<b>139 472</b>	<b>23.6%</b>	<b>111 386</b>	<b>18.7%</b>	<b>135 304</b>	<b>22.7%</b>	<b>459 919</b>	<b>77.0%</b>	<b>381 221</b>	<b>20.2%</b>	<b>(64.5%)</b>
	<b>Total Free State</b>		<b>3 369 662</b>	<b>3 041 500</b>	<b>753 500</b>	<b>22.4%</b>	<b>776 800</b>	<b>23.1%</b>	<b>211 302</b>	<b>6.9%</b>	<b>703 919</b>	<b>23.1%</b>	<b>2 445 521</b>	<b>80.4%</b>	<b>2 595 944</b>	<b>32.9%</b>	<b>(72.9%)</b>
<b>GAUTENG</b>																	
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%	1 636 312	24.5%	6 269 406	93.7%	5 594 873	21.4%	(70.8%)
A	City of Johannesburg	JHB	7 641 941	7 710 914	1 714 961	22.4%	2 009 099	26.3%	1 740 811	22.6%	1 611 232	20.9%	7 076 103	91.8%	7 009 628	26.1%	(77.0%)
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%	1 110 685	26.6%	4 050 791	96.9%	3 820 975	21.4%	(70.9%)
	<b>Total Metros</b>		<b>19 147 797</b>	<b>18 579 425</b>	<b>4 021 008</b>	<b>21.0%</b>	<b>4 507 741</b>	<b>23.5%</b>	<b>4 509 323</b>	<b>24.3%</b>	<b>4 358 230</b>	<b>23.5%</b>	<b>17 396 301</b>	<b>93.6%</b>	<b>16 425 476</b>	<b>23.2%</b>	<b>(73.5%)</b>
B	Emfuleni	GT421	1 239 134	1 396 416	189 487	15.3%	106 145	8.6%	937 290	67.1%	425 588	30.5%	1 658 511	118.8%	808 871	4.4%	(47.4%)
B	Midvaal	GT422	238 757	242 143	82 512	34.6%	50 543	21.2%	47 346	19.6%	83 539	34.5%	263 940	109.0%	182 198	11.6%	(54.1%)
B	Lesedi	GT423	119 143	130 801	17 334	14.5%	27 628	23.2%	26 830	20.5%	27 222	20.8%	99 014	75.7%	99 713	23.2%	(72.7%)
C	Sediberg	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sediberg</b>		<b>1 597 033</b>	<b>1 769 360</b>	<b>289 333</b>	<b>18.1%</b>	<b>184 315</b>	<b>11.5%</b>	<b>1 011 466</b>	<b>57.2%</b>	<b>536 350</b>	<b>30.3%</b>	<b>2 021 465</b>	<b>114.2%</b>	<b>1 090 782</b>	<b>6.6%</b>	<b>(50.8%)</b>
B	Mogale City	GT481	559 814	583 464	119 397	21.3%	113 454	20.3%	190 037	32.6%	149 266	25.6%	572 154	98.1%	410 654	28.7%	(63.7%)
B	Merafong City	GT484	443 281	503 666	679 325	153.2%	36 210	8.2%	60 551	12.0%	48 720	9.6%	824 355	163.7%	252 228	12.2%	(80.9%)
B	Rand West City	GT485	356 356	368 101	50 076	14.1%	23 531	6.6%	21 588	5.9%	88 687	24.1%	183 882	50.0%	319 611	33.0%	(72.3%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>1 359 450</b>	<b>1 455 231</b>	<b>848 799</b>	<b>62.4%</b>	<b>173 195</b>	<b>12.7%</b>	<b>272 175</b>	<b>18.7%</b>	<b>286 223</b>	<b>19.7%</b>	<b>1 580 392</b>	<b>108.6%</b>	<b>982 493</b>	<b>24.3%</b>	<b>(70.9%)</b>
	<b>Total Gauteng</b>		<b>22 104 280</b>	<b>21 804 016</b>	<b>5 159 140</b>	<b>23.3%</b>	<b>4 865 251</b>	<b>22.0%</b>	<b>5 792 964</b>	<b>26.6%</b>	<b>5 180 803</b>	<b>23.8%</b>	<b>20 998 158</b>	<b>96.3%</b>	<b>18 498 750</b>	<b>21.9%</b>	<b>(72.0%)</b>

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

Water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	6 082 701	6 114 499	946 423	15.6%	1 539 438	25.3%	1 126 681	18.4%	1 977 268	32.3%	5 589 810	91.4%	4 861 629	23.9%	(59.3%)
	<b>Total Metros</b>		<b>6 082 701</b>	<b>6 114 499</b>	<b>946 423</b>	<b>15.6%</b>	<b>1 539 438</b>	<b>25.3%</b>	<b>1 126 681</b>	<b>18.4%</b>	<b>1 977 268</b>	<b>32.3%</b>	<b>5 589 810</b>	<b>91.4%</b>	<b>4 861 629</b>	<b>23.9%</b>	<b>(59.3%)</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbi	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%	139 977	27.5%	483 347	95.0%	791 252	35.0%	(82.3%)
	<b>Total Ugu</b>		<b>597 875</b>	<b>508 543</b>	<b>122 351</b>	<b>20.5%</b>	<b>106 193</b>	<b>17.8%</b>	<b>114 825</b>	<b>22.6%</b>	<b>139 977</b>	<b>27.5%</b>	<b>483 347</b>	<b>95.0%</b>	<b>791 252</b>	<b>35.0%</b>	<b>(82.3%)</b>
B	uMshwathi	KZN221	330	330	19	5.7%	171	51.9%	71	21.5%	4	1.4%	265	80.5%	354	35.0%	(98.7%)
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpolana	KZN223	-	-	-	-	109	-	121	-	57	-	286	-	423	-	(86.6%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	864 254	855 840	1 437 968	166.4%	234 661	27.2%	1 387 813	162.2%	165 217	19.3%	3 225 659	376.9%	460 628	22.6%	(64.1%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	317 383	528 593	98 360	31.0%	84 943	26.8%	110 464	20.9%	106 824	20.2%	400 591	75.8%	569 050	28.4%	(81.2%)
	<b>Total uMgungundlovu</b>		<b>1 181 968</b>	<b>1 384 763</b>	<b>1 536 347</b>	<b>130.0%</b>	<b>319 884</b>	<b>27.1%</b>	<b>1 498 469</b>	<b>108.2%</b>	<b>272 102</b>	<b>19.6%</b>	<b>3 626 802</b>	<b>261.9%</b>	<b>1 030 455</b>	<b>24.5%</b>	<b>(73.6%)</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.9%
C	Uthukela	DC23	411 606	487 903	66 278	16.1%	72 546	17.6%	114 945	23.6%	149 004	30.5%	402 773	82.6%	335 828	39.1%	(55.6%)
	<b>Total Uthukela</b>		<b>411 606</b>	<b>487 903</b>	<b>66 278</b>	<b>16.1%</b>	<b>72 546</b>	<b>17.6%</b>	<b>114 945</b>	<b>23.6%</b>	<b>149 035</b>	<b>30.5%</b>	<b>402 804</b>	<b>82.6%</b>	<b>335 854</b>	<b>39.1%</b>	<b>(55.6%)</b>
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	263 179	300 340	87 297	33.2%	76 217	29.0%	90 203	30.0%	103 624	34.5%	357 341	119.0%	253 852	46.6%	(59.2%)
	<b>Total Umzinyathi</b>		<b>263 179</b>	<b>300 340</b>	<b>87 297</b>	<b>33.2%</b>	<b>76 217</b>	<b>29.0%</b>	<b>90 203</b>	<b>30.0%</b>	<b>103 624</b>	<b>34.5%</b>	<b>357 341</b>	<b>119.0%</b>	<b>253 852</b>	<b>46.6%</b>	<b>(59.2%)</b>
B	Newcastle	KZN252	495 718	546 519	77 782	15.7%	56 845	11.5%	74 202	13.6%	99 299	18.2%	308 127	56.4%	422 384	15.1%	(76.5%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	129 669	123 069	9 259	7.1%	4 608	3.6%	10 304	8.4%	12 621	10.3%	36 792	29.9%	42 729	6.6%	(70.5%)
	<b>Total Amajuba</b>		<b>625 387</b>	<b>669 587</b>	<b>87 040</b>	<b>13.9%</b>	<b>61 453</b>	<b>9.8%</b>	<b>84 505</b>	<b>12.6%</b>	<b>111 920</b>	<b>16.7%</b>	<b>344 919</b>	<b>51.5%</b>	<b>465 113</b>	<b>13.5%</b>	<b>(75.9%)</b>
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%	8 740	25.6%	31 684	92.7%	29 568	25.2%	(70.4%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	77 400	-	33	0.0%	33	0.0%	22	-	33	-	122	-	133	-	(75.0%)
C	Zululand	DC26	260 968	302 773	61 381	23.5%	119 736	45.9%	148 483	49.0%	124 866	41.2%	454 467	150.1%	355 063	28.0%	(64.8%)
	<b>Total Zululand</b>		<b>372 487</b>	<b>336 942</b>	<b>67 624</b>	<b>18.2%</b>	<b>129 562</b>	<b>34.8%</b>	<b>155 447</b>	<b>46.1%</b>	<b>133 639</b>	<b>39.7%</b>	<b>486 273</b>	<b>144.3%</b>	<b>384 764</b>	<b>27.7%</b>	<b>(65.3%)</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	10	3 246	2 018	19535.3%	918	8887.1%	-	-	-	2 937	90.5%	5 617	-	(100.0%)	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	2 634	-	(100.0%)	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umhanyakude	DC27	200 345	217 050	44 815	22.4%	70 874	35.4%	50 521	23.3%	47 940	22.1%	214 148	98.7%	166 136	28.7%	(71.1%)
	<b>Total Umhanyakude</b>		<b>200 355</b>	<b>220 297</b>	<b>46 833</b>	<b>23.4%</b>	<b>71 792</b>	<b>35.8%</b>	<b>50 521</b>	<b>22.9%</b>	<b>47 940</b>	<b>21.8%</b>	<b>217 085</b>	<b>98.5%</b>	<b>174 287</b>	<b>32.3%</b>	<b>(72.5%)</b>

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

Water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	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%	190 452	38.8%	518 373	105.6%	428 567	17.1%	(55.6%)
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	50	-	50	33	-	-	50	-	182	-	198	-	(75.0%)
B	Nkandla	KZN286	-	300	-	-	-	-	-	97	32.4%	97	32.4%	245	(14.9%)	(60.3%)	
C	King Cetshwayo	DC28	451 999	587 225	126 534	28.0%	215 601	47.7%	138 972	23.7%	236 112	40.2%	717 218	122.1%	597 190	37.0%	(60.5%)
	<b>Total King Cetshwayo</b>		<b>911 324</b>	<b>1 078 531</b>	<b>219 170</b>	<b>24.0%</b>	<b>338 185</b>	<b>37.1%</b>	<b>251 820</b>	<b>23.3%</b>	<b>426 711</b>	<b>39.6%</b>	<b>1 235 886</b>	<b>114.6%</b>	<b>1 026 200</b>	<b>27.3%</b>	<b>(58.4%)</b>
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%	117 727	25.7%	424 606	92.6%	420 520	55.3%	(72.0%)
	<b>Total iLembe</b>		<b>401 078</b>	<b>458 630</b>	<b>99 457</b>	<b>24.8%</b>	<b>104 605</b>	<b>26.1%</b>	<b>102 817</b>	<b>22.4%</b>	<b>117 727</b>	<b>25.7%</b>	<b>424 606</b>	<b>92.6%</b>	<b>420 520</b>	<b>55.3%</b>	<b>(72.0%)</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	200	270	49	24.7%	7	3.6%	25	9.3%	28	10.4%	110	40.7%	83	6.1%	(66.2%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	145 857	170 562	37 243	25.5%	46 452	31.8%	41 577	24.4%	45 309	26.6%	170 580	100.0%	144 768	42.2%	(68.7%)
	<b>Total Harry Gwala</b>		<b>146 057</b>	<b>170 832</b>	<b>37 292</b>	<b>25.5%</b>	<b>46 459</b>	<b>31.8%</b>	<b>41 602</b>	<b>24.4%</b>	<b>45 337</b>	<b>26.5%</b>	<b>170 690</b>	<b>99.9%</b>	<b>144 851</b>	<b>42.1%</b>	<b>(68.7%)</b>
	<b>Total Kwazulu-Natal</b>		<b>11 194 016</b>	<b>11 730 868</b>	<b>3 316 112</b>	<b>29.6%</b>	<b>2 866 332</b>	<b>25.6%</b>	<b>3 631 836</b>	<b>31.0%</b>	<b>3 525 281</b>	<b>30.1%</b>	<b>13 339 561</b>	<b>113.7%</b>	<b>9 888 777</b>	<b>26.6%</b>	<b>(64.4%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	3 192	-	6 030	-	10 163	-	19 385	-	7 726	-	31.5%
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	90	-	(100.0%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	8 582	38.0%	(100.0%)
B	Maruleng	LIM335	-	-	442	-	472	-	455	-	-	-	1 368	-	1 579	-	(100.0%)
C	Mopani	DC33	728 585	923 210	147 252	20.2%	249 056	34.2%	179 348	19.4%	306 084	33.2%	881 741	95.5%	396 797	6.8%	(22.9%)
	<b>Total Mopani</b>		<b>728 585</b>	<b>923 210</b>	<b>147 694</b>	<b>20.3%</b>	<b>252 720</b>	<b>34.7%</b>	<b>185 833</b>	<b>20.1%</b>	<b>316 247</b>	<b>34.3%</b>	<b>902 493</b>	<b>97.8%</b>	<b>414 774</b>	<b>7.0%</b>	<b>(23.8%)</b>
B	Musina	LIM341	399	-	91	22.9%	35	8.7%	233	-	222	-	580	-	1 369	-	(83.8%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	96	191	13	13.5%	20	21.0%	20	10.7%	18	9.6%	72	37.5%	73	-	(74.6%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	803 807	859 420	156 376	19.5%	154 227	19.2%	248 897	29.0%	218 898	25.5%	778 398	90.6%	19 428	-	1026.7%
	<b>Total Vhembe</b>		<b>804 301</b>	<b>859 611</b>	<b>156 481</b>	<b>19.5%</b>	<b>154 281</b>	<b>19.2%</b>	<b>249 150</b>	<b>29.0%</b>	<b>219 139</b>	<b>25.5%</b>	<b>779 051</b>	<b>90.6%</b>	<b>20 869</b>	<b>-</b>	<b>950.1%</b>
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	7 558	7 575	1 445	19.1%	1 444	19.1%	1 588	21.0%	1 686	22.3%	6 163	81.4%	6 324	22.4%	(73.3%)
B	Polokwane	LIM354	488 596	540 010	115 330	23.6%	110 781	22.7%	116 217	21.5%	143 147	26.5%	485 475	89.9%	417 568	34.6%	(65.7%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	296 010	269 273	62 212	21.0%	88 990	30.1%	63 849	23.7%	75 319	28.0%	290 370	107.8%	267 312	19.4%	(71.8%)
	<b>Total Capricorn</b>		<b>792 164</b>	<b>816 859</b>	<b>178 987</b>	<b>22.6%</b>	<b>201 215</b>	<b>25.4%</b>	<b>181 654</b>	<b>22.2%</b>	<b>220 152</b>	<b>27.0%</b>	<b>782 008</b>	<b>95.7%</b>	<b>691 204</b>	<b>27.8%</b>	<b>(68.1%)</b>
B	Thabazimbi	LIM361	47 522	43 522	6 909	14.5%	10 228	21.5%	8 684	20.0%	14 167	32.6%	39 988	91.9%	30 067	17.4%	(52.9%)
B	Lephalale	LIM362	80 486	89 627	11 305	14.0%	12 141	15.1%	12 552	14.0%	16 297	18.2%	52 295	58.3%	53 291	24.9%	(69.4%)
B	Bela Bela	LIM366	19 261	21 061	4 464	23.2%	7 432	38.6%	7 336	34.8%	6 861	32.6%	26 093	123.9%	21 451	52.8%	(68.0%)
B	Mogalakwena	LIM367	141 247	196 716	17 150	12.1%	68 201	48.3%	26 454	13.4%	31 074	15.8%	142 879	72.6%	122 086	17.1%	(74.5%)
B	Modimolle-Mookgopong	LIM368	63 163	68 403	7 010	11.1%	7 735	12.2%	4 627	6.8%	19 570	28.6%	38 942	56.9%	29 581	1.8%	(33.8%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Waterberg</b>		<b>351 679</b>	<b>419 328</b>	<b>46 838</b>	<b>13.3%</b>	<b>105 737</b>	<b>30.1%</b>	<b>59 653</b>	<b>14.2%</b>	<b>87 969</b>	<b>21.0%</b>	<b>300 197</b>	<b>71.6%</b>	<b>256 477</b>	<b>17.1%</b>	<b>(65.7%)</b>
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Felakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	450 538	539 484	121 621	27.0%	180 583	40.1%	66 976	12.4%	87 678	16.3%	456 858	84.7%	440 938	22.6%	(80.1%)
	<b>Total Sekhukhune</b>		<b>450 538</b>	<b>539 484</b>	<b>121 621</b>	<b>27.0%</b>	<b>180 583</b>	<b>40.1%</b>	<b>66 976</b>	<b>12.4%</b>	<b>87 678</b>	<b>16.3%</b>	<b>456 858</b>	<b>84.7%</b>	<b>440 938</b>	<b>22.6%</b>	<b>(80.1%)</b>
	<b>Total Limpopo</b>		<b>3 127 268</b>	<b>3 558 491</b>	<b>651 621</b>	<b>20.8%</b>	<b>894 536</b>	<b>28.6%</b>	<b>743 266</b>	<b>20.9%</b>	<b>931 184</b>	<b>26.2%</b>	<b>3 220 607</b>	<b>90.5%</b>	<b>1 824 262</b>	<b>18.4%</b>	<b>(49.0%)</b>

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

Water management	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>MPUMALANGA</b>																		
B	Albert Luthuli	MP301	109 983	117 679	12 280	11.2%	19 728	17.9%	25 485	21.7%	26 532	22.5%	84 025	71.4%	60 399	8.6%	(56.1%)	
B	Msukallgwa	MP302	103 173	136 465	5 978	5.8%	73 282	71.0%	11 651	8.5%	(97 418)	(71.4%)	(6 508)	(4.8%)	81 941	63.1%	(218.9%)	
B	Mkhondo	MP303	85 315	120 096	12 588	14.8%	14 605	17.1%	14 557	12.1%	17 818	14.8%	59 568	49.6%	48 755	30.0%	(63.5%)	
B	Pitsoetse Ka Seme (MP)	MP304	79 504	79 504	5 471	6.9%	12 263	15.4%	6 229	7.8%	26 935	33.9%	50 897	64.0%	28 596	1.9%	(5.8%)	
B	Lekwa	MP305	136 312	145 622	65 041	47.7%	14 928	11.0%	12 289	8.4%	3 668	2.5%	95 925	65.9%	16 764	3.4%	(78.1%)	
B	Dipaleseng	MP306	12 966	9 321	1 547	11.9%	2 054	15.8%	1 843	19.8%	1 249	13.4%	6 693	71.8%	8 379	7.2%	(85.1%)	
B	Govan Mbeki	MP307	402 386	407 579	90 200	23.2%	100 261	24.9%	91 260	22.4%	96 990	23.8%	381 711	93.7%	365 540	31.2%	(73.5%)	
C	Gert Sibande	DC30	16 303	14 818	2 912	17.9%	3 148	19.3%	3 245	21.9%	2 975	20.1%	12 281	82.9%	9 548	11.5%	(68.8%)	
	<b>Total Gert Sibande</b>		<b>945 942</b>	<b>1 031 083</b>	<b>199 016</b>	<b>21.0%</b>	<b>240 267</b>	<b>25.4%</b>	<b>166 560</b>	<b>16.2%</b>	<b>78 750</b>	<b>7.6%</b>	<b>684 593</b>	<b>66.4%</b>	<b>619 933</b>	<b>26.2%</b>	<b>(87.3%)</b>	
B	Victor Khanye	MP311	112 458	139 764	17 854	15.9%	22 627	20.1%	32 694	23.4%	27 892	20.0%	101 068	72.3%	102 932	(1.2%)	(72.9%)	
B	Emalahleni (MP)	MP312	320 084	474 941	56 636	17.7%	80 670	25.2%	94 193	19.8%	212 012	44.6%	443 512	93.4%	244 140	11.1%	(13.2%)	
B	Steve Tshwete	MP313	110 697	108 443	18 554	16.8%	24 500	22.1%	24 988	23.0%	20 748	19.1%	88 789	81.9%	89 832	18.1%	(76.9%)	
B	Emakhazeni	MP314	10 641	23 795	5 791	54.4%	4 921	46.2%	2 737	11.5%	5 518	23.2%	18 968	79.7%	23 643	51.2%	(76.7%)	
B	Thembisile Hani	MP315	303 495	326 926	62 281	20.5%	73 892	24.3%	63 868	19.5%	88 954	27.2%	288 994	88.4%	277 474	30.5%	(67.9%)	
B	Dr J.S. Moroka	MP316	63 211	108 361	8 734	13.8%	17 144	27.1%	8 740	8.1%	52 216	48.2%	86 833	80.1%	12 570	3.2%	315.4%	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Nkangala</b>		<b>920 586</b>	<b>1 182 229</b>	<b>169 849</b>	<b>18.5%</b>	<b>223 755</b>	<b>24.3%</b>	<b>227 220</b>	<b>19.2%</b>	<b>407 340</b>	<b>34.5%</b>	<b>1 028 164</b>	<b>87.0%</b>	<b>750 591</b>	<b>15.8%</b>	<b>(45.7%)</b>	
B	Thaba Chweu	MP321	29 494	32 589	8 615	29.2%	9 680	32.8%	8 312	25.5%	11 361	34.9%	37 968	116.5%	24 289	37.5%	(53.2%)	
B	Nkomazi	MP324	147 267	174 205	46 108	31.3%	44 285	30.1%	45 319	26.0%	50 207	28.8%	185 919	106.7%	156 592	23.8%	(67.9%)	
B	Busibuckridge	MP325	133 585	104 243	26 844	20.1%	50 756	38.0%	12 339	11.8%	35 354	33.9%	125 292	120.2%	40 260	8.7%	(12.2%)	
B	City of Mbombela	MP326	355 500	309 630	47 972	13.5%	89 728	25.2%	72 376	23.4%	68 805	22.2%	278 881	90.1%	384 037	43.3%	(82.1%)	
C	Ehlanzeni	DC32	2 297	2 243	583	25.4%	541	23.6%	606	27.0%	548	24.4%	2 278	101.6%	2 104	22.4%	(74.0%)	
	<b>Total Ehlanzeni</b>		<b>668 144</b>	<b>622 910</b>	<b>130 122</b>	<b>19.5%</b>	<b>194 990</b>	<b>29.2%</b>	<b>138 953</b>	<b>22.3%</b>	<b>166 275</b>	<b>26.7%</b>	<b>630 340</b>	<b>101.2%</b>	<b>607 281</b>	<b>30.4%</b>	<b>(72.6%)</b>	
	<b>Total Mpumalanga</b>		<b>2 534 671</b>	<b>2 836 222</b>	<b>498 988</b>	<b>19.7%</b>	<b>659 012</b>	<b>26.0%</b>	<b>532 733</b>	<b>18.8%</b>	<b>652 365</b>	<b>23.0%</b>	<b>2 343 097</b>	<b>82.6%</b>	<b>1 977 795</b>	<b>23.3%</b>	<b>(67.0%)</b>	
<b>NORTH WEST</b>																		
B	Moretele	NW371	137 564	137 015	15 847	11.5%	13 776	10.0%	6 483	4.7%	18 070	13.2%	54 175	39.5%	113 591	8.4%	(84.1%)	
B	Madibeng	NW372	220 490	220 470	20 426	9.3%	93 087	42.2%	36 671	16.6%	63 139	28.6%	213 323	96.8%	185 123	23.9%	(65.9%)	
B	Rustenburg	NW373	843 840	968 921	101 376	12.0%	106 871	12.7%	96 555	10.0%	157 593	16.3%	462 395	47.7%	574 368	15.1%	(72.6%)	
B	Kgetlengrivier	NW374	20 645	20 645	3 285	15.9%	6	0.0%	1 656	8.0%	1 583	7.7%	6 529	31.6%	4 036	2.4%	(60.8%)	
B	Moses Kotane	NW375	272 589	286 459	14 567	5.3%	55 895	20.5%	156 598	54.7%	157 311	54.9%	384 372	134.2%	332 302	75.7%	(52.7%)	
C	Bojanala Platinum	DC37	20	785	-	-	13	64.1%	37	4.7%	83	10.5%	132	16.8%	82	-	0.1%	
	<b>Total Bojanala Platinum</b>		<b>1 495 149</b>	<b>1 634 296</b>	<b>155 501</b>	<b>10.4%</b>	<b>269 647</b>	<b>18.0%</b>	<b>298 001</b>	<b>18.2%</b>	<b>397 778</b>	<b>24.3%</b>	<b>1 120 927</b>	<b>68.6%</b>	<b>1 209 502</b>	<b>24.6%</b>	<b>(67.1%)</b>	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	7 950	7 950	1 291	16.2%	1 486	18.7%	2 128	26.8%	1 469	18.5%	6 373	80.2%	6 114	12.2%	(76.0%)	
B	Mafikeng	NW383	83 435	78 069	18 632	22.3%	25 599	30.7%	23 527	30.1%	39 727	50.9%	107 485	137.7%	52 834	23.9%	(24.8%)	
B	Ditsobotla	NW384	13 393	15 993	15 452	115.4%	14 300	106.8%	10 177	63.6%	17 537	109.7%	57 465	359.3%	502	-	3396.1%	
B	Ramotshere Moiloa	NW385	10 325	8 445	2 126	20.6%	2 322	22.5%	2 393	28.3%	2 399	28.4%	9 240	109.4%	6 405	11.3%	(62.5%)	
C	Ngaka Modiri Molema	DC38	229 054	342 348	25 341	11.1%	93 239	40.7%	44 378	13.0%	67 890	19.8%	230 848	67.4%	197 879	7.2%	(65.7%)	
	<b>Total Ngaka Modiri Molema</b>		<b>344 157</b>	<b>452 804</b>	<b>62 842</b>	<b>18.3%</b>	<b>136 946</b>	<b>39.8%</b>	<b>82 603</b>	<b>18.2%</b>	<b>129 021</b>	<b>28.5%</b>	<b>411 411</b>	<b>90.9%</b>	<b>263 734</b>	<b>11.3%</b>	<b>(51.1%)</b>	
B	Naledi (NW)	NW392	18 479	19 791	1 913	10.4%	1 058	5.7%	1 041	5.3%	3 091	15.6%	7 103	35.9%	10 008	8.8%	(69.1%)	
B	Mamusa	NW393	7 721	18 966	-	-	-	-	-	-	1 472	7.8%	1 472	7.8%	2 804	1.1%	(47.5%)	
B	Greater Taung	NW394	5 878	7 098	1 644	28.0%	1 797	30.6%	685	9.7%	1 449	20.4%	5 575	78.5%	1 111	-	30.4%	
B	Lekwa-Teemane	NW396	18 052	20 598	1 309	7.3%	14 172	78.5%	1 224	5.9%	14 751	71.6%	31 456	152.7%	19 142	34.7%	(22.9%)	
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%	25 363	13.6%	66 504	35.7%	11 568	-	119.3%	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>177 157</b>	<b>252 520</b>	<b>25 548</b>	<b>14.4%</b>	<b>30 982</b>	<b>17.5%</b>	<b>9 453</b>	<b>3.7%</b>	<b>46 127</b>	<b>18.3%</b>	<b>112 110</b>	<b>44.4%</b>	<b>44 632</b>	<b>9.4%</b>	<b>3.3%</b>	
B	City of Matlosana	NW403	756 451	740 830	62 286	8.2%	125 525	16.6%	243 926	32.9%	69 222	9.3%	500 959	67.6%	519 916	3.8%	(86.7%)	
B	Maquass Hills	NW404	12 873	77 568	11 467	89.1%	16 124	125.3%	14 853	19.1%	15 598	20.1%	58 040	74.8%	59 362	23.1%	(73.7%)	
B	J B Marks	NW405	106 871	111 344	1 917	1.8%	2 066	1.9%	32 356	29.1%	36 379	32.7%	72 719	65.3%	35 544	2.8%	2.4%	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Kenneth Kaunda</b>		<b>876 194</b>	<b>929 742</b>	<b>75 670</b>	<b>8.6%</b>	<b>143 714</b>	<b>16.4%</b>	<b>291 135</b>	<b>31.3%</b>	<b>121 199</b>	<b>13.0%</b>	<b>631 718</b>	<b>67.9%</b>	<b>614 822</b>	<b>5.3%</b>	<b>(80.3%)</b>	
	<b>Total North West</b>		<b>2 892 658</b>	<b>3 269 362</b>	<b>319 561</b>	<b>11.0%</b>	<b>581 290</b>	<b>20.1%</b>	<b>681 191</b>	<b>20.8%</b>	<b>694 124</b>	<b>21.2%</b>	<b>2 276 166</b>	<b>69.6%</b>	<b>2 132 689</b>	<b>16.7%</b>	<b>(67.5%)</b>	

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

Water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	60 385	51 209	8 553	14.2%	10 252	17.0%	2 735	5.3%	10 171	19.9%	31 712	61.9%	27 396	12.3%	(62.9%)
B	Ga-Segonyana	NC452	40 975	43 229	9 390	22.9%	5 192	12.7%	11 488	26.6%	11 691	27.0%	37 761	87.4%	24 300	7.3%	(51.9%)
B	Gamagara	NC453	42 634	40 864	2 356	5.5%	9 702	22.8%	6 225	15.2%	20 998	51.4%	39 281	96.1%	22 027	8.0%	(4.7%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>143 994</b>	<b>135 301</b>	<b>20 300</b>	<b>14.1%</b>	<b>25 146</b>	<b>17.5%</b>	<b>20 448</b>	<b>15.1%</b>	<b>42 860</b>	<b>31.7%</b>	<b>108 753</b>	<b>80.4%</b>	<b>73 723</b>	<b>9.2%</b>	<b>(41.9%)</b>
B	Richtersveld	NC061	5 495	5 005	573	10.4%	743	13.5%	478	9.5%	682	13.6%	2 476	49.5%	1 852	2.8%	(63.2%)
B	Nama Khoi	NC062	42 664	43 925	5 777	13.5%	5 336	12.5%	2 101	4.8%	33 379	76.0%	46 593	106.1%	21 096	6.1%	58.2%
B	Kamiesberg	NC064	5 275	4 525	744	14.1%	1 365	25.9%	744	16.4%	501	11.1%	3 354	74.1%	3 875	13.5%	(87.1%)
B	Hantam	NC065	13 273	13 285	1 393	10.5%	2 001	15.1%	2 058	15.5%	1 700	12.8%	7 152	53.8%	7 173	13.8%	(76.3%)
B	Karoo Hoogland	NC066	6 537	7 019	328	5.0%	449	6.9%	356	5.1%	524	7.5%	1 655	23.6%	1 305	7.4%	(59.9%)
B	Khai-Ma	NC067	13 367	14 159	1 958	14.6%	2 510	18.8%	2 285	16.1%	2 298	16.2%	9 051	63.9%	8 758	15.1%	(73.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>86 611</b>	<b>87 919</b>	<b>10 773</b>	<b>12.4%</b>	<b>12 405</b>	<b>14.3%</b>	<b>8 021</b>	<b>9.1%</b>	<b>39 084</b>	<b>44.5%</b>	<b>70 283</b>	<b>79.9%</b>	<b>44 059</b>	<b>8.9%</b>	<b>(11.3%)</b>
B	Ubuntu	NC071	5 326	4 972	1 413	26.5%	957	18.0%	1 654	33.3%	798	16.1%	4 821	97.0%	31 187	499.0%	(97.4%)
B	Umsobomvu	NC072	35 126	34 873	2 167	6.2%	2 898	8.3%	2 997	8.6%	2 384	6.8%	10 446	30.0%	9 317	7.3%	(74.4%)
B	Emthanjeni	NC073	20 152	19 105	2 546	12.6%	1 953	9.7%	2 233	11.7%	17 998	94.2%	24 730	129.4%	9 392	10.5%	91.6%
B	Kareeberg	NC074	3 086	3 086	464	15.0%	535	17.3%	452	14.6%	228	7.4%	1 679	54.4%	773	21.5%	(70.4%)
B	Renosterberg	NC075	6 031	5 887	449	7.4%	344	5.7%	471	8.0%	214	3.6%	1 478	25.1%	2 027	5.2%	(89.4%)
B	Thembelline	NC076	8 661	10 849	1 329	15.3%	1 120	12.9%	1 703	15.7%	1 605	14.8%	5 757	53.1%	7 512	17.1%	(78.6%)
B	Siyathemba	NC077	13 110	13 111	3 461	26.4%	3 915	29.9%	1 943	14.8%	17 385	132.6%	26 704	203.7%	5 208	40.9%	233.8%
B	Siyancuma	NC078	12 359	11 900	1 466	11.9%	2 696	21.8%	1 869	15.7%	10 945	92.0%	16 976	142.7%	6 529	14.1%	67.6%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>103 851</b>	<b>103 783</b>	<b>13 294</b>	<b>12.8%</b>	<b>14 419</b>	<b>13.9%</b>	<b>13 322</b>	<b>12.8%</b>	<b>51 557</b>	<b>49.7%</b>	<b>92 593</b>	<b>89.2%</b>	<b>71 945</b>	<b>30.4%</b>	<b>(28.3%)</b>
B	IKall Garib	NC082	35 462	37 189	3 047	8.6%	5 529	15.6%	7 072	19.0%	6 019	16.2%	21 666	58.3%	17 933	11.3%	(66.4%)
B	IKheis	NC084	8 909	8 544	1 439	16.2%	1 567	17.6%	1 774	20.8%	2 021	23.7%	6 802	79.6%	5 780	7.7%	(65.0%)
B	Tsantsabane	NC085	31 630	24 672	2 218	7.0%	4 671	14.8%	8 145	33.0%	5 964	24.2%	20 998	85.1%	34 511	61.0%	(82.7%)
B	Kgatelopele	NC086	12 829	7 246	350	2.7%	161	1.3%	956	13.2%	1 084	15.0%	2 551	35.2%	2 755	9.3%	(60.7%)
B	Dawid Kruijper	NC087	61 650	62 219	25 354	41.1%	18 061	29.3%	11 997	19.3%	10 299	16.6%	65 711	105.6%	46 520	16.9%	(77.9%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>150 480</b>	<b>139 870</b>	<b>32 408</b>	<b>21.5%</b>	<b>29 989</b>	<b>19.9%</b>	<b>29 944</b>	<b>21.4%</b>	<b>25 387</b>	<b>18.2%</b>	<b>117 728</b>	<b>84.2%</b>	<b>107 499</b>	<b>24.7%</b>	<b>(76.4%)</b>
B	Sol Platje	NC091	278 498	303 998	34 974	12.6%	42 098	15.1%	62 982	20.7%	55 800	18.4%	195 855	64.4%	238 722	30.1%	(76.6%)
B	Dikgatong	NC092	31 883	47 708	4 120	12.9%	6 268	19.7%	3 613	7.6%	6 426	13.5%	20 427	42.8%	18 402	12.3%	(65.1%)
B	Magareng	NC093	10 737	11 211	1 321	12.3%	1 418	13.2%	1 369	12.2%	1 417	12.6%	5 525	49.3%	4 578	3.5%	(69.0%)
B	Phokwane	NC094	78 137	87 474	55 743	71.3%	93 083	119.1%	3 693	4.2%	(96 694)	(110.5%)	55 826	63.8%	46 312	(84.0%)	(308.8%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>399 255</b>	<b>450 390</b>	<b>96 159</b>	<b>24.1%</b>	<b>142 867</b>	<b>35.8%</b>	<b>71 658</b>	<b>15.9%</b>	<b>(33 051)</b>	<b>(7.3%)</b>	<b>277 632</b>	<b>61.6%</b>	<b>308 014</b>	<b>14.3%</b>	<b>(110.7%)</b>
	<b>Total Northern Cape</b>		<b>884 191</b>	<b>917 263</b>	<b>172 934</b>	<b>19.6%</b>	<b>224 825</b>	<b>25.4%</b>	<b>143 393</b>	<b>15.6%</b>	<b>125 838</b>	<b>13.7%</b>	<b>666 989</b>	<b>72.7%</b>	<b>605 239</b>	<b>16.5%</b>	<b>(79.2%)</b>

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

Water management	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	3 570 275	3 340 103	709 390	19.9%	864 734	24.2%	687 508	20.6%	792 096	23.7%	3 053 730	91.4%	3 192 964	24.2%	(75.2%)
	<b>Total Metros</b>		<b>3 570 275</b>	<b>3 340 103</b>	<b>709 390</b>	<b>19.9%</b>	<b>864 734</b>	<b>24.2%</b>	<b>687 508</b>	<b>20.6%</b>	<b>792 096</b>	<b>23.7%</b>	<b>3 053 730</b>	<b>91.4%</b>	<b>3 192 964</b>	<b>24.2%</b>	<b>(75.2%)</b>
B	Matzikama	WC011	29 834	28 095	4 456	14.9%	5 837	19.6%	5 951	21.2%	6 274	22.3%	22 518	80.2%	23 654	22.0%	(73.5%)
B	Cederberg	WC012	35 690	31 526	7 836	22.0%	7 901	22.1%	7 262	23.0%	6 833	21.7%	29 832	94.6%	31 879	32.3%	(78.6%)
B	Bergrivier	WC013	23 100	24 479	4 565	19.8%	5 684	24.6%	6 748	27.6%	(819)	(3.3%)	16 179	66.1%	18 577	24.7%	(104.4%)
B	Saldanha Bay	WC014	133 635	114 186	16 881	12.6%	23 102	17.3%	29 364	25.7%	53 708	47.0%	123 055	107.8%	121 301	25.1%	(55.7%)
B	Swartland	WC015	78 984	67 340	4 403	5.6%	6 347	8.0%	5 205	7.7%	28 111	41.7%	44 065	65.4%	35 658	27.5%	(21.2%)
C	West Coast	DC1	115 873	116 360	18 635	16.1%	30 470	26.3%	21 815	18.7%	24 904	21.4%	95 824	82.4%	83 485	22.0%	(70.2%)
	<b>Total West Coast</b>		<b>417 115</b>	<b>381 986</b>	<b>56 775</b>	<b>13.6%</b>	<b>79 341</b>	<b>19.0%</b>	<b>76 345</b>	<b>20.0%</b>	<b>119 012</b>	<b>31.2%</b>	<b>331 473</b>	<b>86.8%</b>	<b>314 554</b>	<b>25.1%</b>	<b>(62.2%)</b>
B	Witzenberg	WC022	35 733	37 891	6 434	18.0%	9 278	26.0%	7 478	19.7%	8 827	23.3%	32 018	84.5%	30 945	24.8%	(71.5%)
B	Drakenstein	WC023	112 335	125 263	14 646	13.0%	41 634	37.1%	21 306	17.0%	26 852	21.4%	104 438	83.4%	84 247	18.5%	(68.1%)
B	Stellenbosch	WC024	148 325	127 903	10 850	7.3%	28 323	19.1%	23 316	18.2%	32 102	25.1%	94 591	74.0%	119 486	33.7%	(73.1%)
B	Breede Valley	WC025	59 664	67 320	3 408	5.7%	9 493	15.9%	23 127	34.4%	19 093	28.4%	55 121	81.9%	55 567	22.4%	(65.6%)
B	Langeberg	WC026	34 553	34 533	6 581	19.0%	6 852	19.8%	8 154	23.6%	6 851	19.8%	28 437	82.3%	29 147	26.3%	(76.5%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>390 609</b>	<b>392 910</b>	<b>41 919</b>	<b>10.7%</b>	<b>95 580</b>	<b>24.5%</b>	<b>83 382</b>	<b>21.2%</b>	<b>93 725</b>	<b>23.9%</b>	<b>314 605</b>	<b>80.1%</b>	<b>319 392</b>	<b>26.5%</b>	<b>(70.7%)</b>
B	Theewaterskloof	WC031	62 358	63 423	10 534	16.9%	15 325	24.6%	14 650	23.1%	30 933	48.8%	71 442	112.6%	59 814	34.4%	(48.3%)
B	Overstrand	WC032	124 167	123 171	18 829	15.2%	33 237	26.8%	27 280	22.1%	34 649	28.1%	113 995	92.6%	102 233	25.4%	(66.1%)
B	Cape Agulhas	WC033	22 604	22 175	4 540	20.1%	5 405	23.9%	5 818	26.2%	5 223	23.6%	20 987	94.6%	18 319	22.5%	(71.5%)
B	Swellendam	WC034	16 624	15 906	2 855	17.2%	3 475	20.9%	3 324	20.9%	3 800	23.9%	13 454	84.6%	9 451	20.1%	(59.8%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>225 753</b>	<b>224 675</b>	<b>36 759</b>	<b>16.3%</b>	<b>57 443</b>	<b>25.4%</b>	<b>51 071</b>	<b>22.7%</b>	<b>74 605</b>	<b>33.2%</b>	<b>219 878</b>	<b>97.9%</b>	<b>189 816</b>	<b>27.3%</b>	<b>(60.7%)</b>
B	Kannaland	WC041	13 240	18 174	1 512	11.4%	2 824	21.3%	4 300	23.7%	3 383	18.6%	12 019	66.1%	5 435	13.1%	(37.8%)
B	Hessequa	WC042	37 177	38 380	5 076	13.7%	9 986	26.9%	8 281	21.6%	8 094	21.1%	31 436	81.9%	28 529	20.5%	(71.6%)
B	Mossel Bay	WC043	123 336	112 491	7 757	6.3%	10 867	8.8%	11 485	10.2%	11 683	10.4%	41 792	37.2%	47 663	12.4%	(75.5%)
B	George	WC044	134 396	130 950	25 943	19.3%	32 097	23.9%	29 293	22.4%	43 259	33.0%	130 592	99.7%	112 301	24.7%	(61.5%)
B	Oudtshoorn	WC045	45 081	50 849	9 635	21.4%	17 243	38.2%	11 739	23.1%	14 369	28.3%	52 986	104.2%	49 511	33.9%	(71.0%)
B	Bloubaai	WC047	58 666	66 219	10 761	18.3%	23 544	40.1%	42 950	64.9%	54 792	82.7%	132 047	199.4%	43 673	22.5%	25.5%
B	Knysna	WC048	65 699	50 265	10 196	15.5%	15 838	24.1%	12 510	24.9%	10 772	21.4%	49 316	98.1%	55 020	10.8%	(80.4%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>477 596</b>	<b>467 329</b>	<b>70 879</b>	<b>14.8%</b>	<b>112 398</b>	<b>23.5%</b>	<b>120 558</b>	<b>25.8%</b>	<b>146 352</b>	<b>31.3%</b>	<b>450 188</b>	<b>96.3%</b>	<b>342 133</b>	<b>20.6%</b>	<b>(57.2%)</b>
B	Laingsburg	WC051	3 910	3 839	661	16.9%	1 066	27.3%	956	24.9%	1 046	27.3%	3 728	97.1%	3 082	25.1%	(66.1%)
B	Prince Albert	WC052	4 481	3 269	1 002	22.4%	1 265	28.2%	1 142	34.9%	1 676	51.3%	5 086	155.6%	3 880	14.1%	(56.8%)
B	Beaufort West	WC053	33 583	35 132	3 256	9.7%	3 813	11.4%	5 693	16.2%	7 516	21.4%	20 278	57.7%	18 150	16.4%	(58.6%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>41 974</b>	<b>42 240</b>	<b>4 918</b>	<b>11.7%</b>	<b>6 144</b>	<b>14.6%</b>	<b>7 791</b>	<b>18.4%</b>	<b>10 239</b>	<b>24.2%</b>	<b>29 092</b>	<b>68.9%</b>	<b>25 112</b>	<b>16.7%</b>	<b>(59.2%)</b>
	<b>Total Western Cape</b>		<b>5 123 321</b>	<b>4 849 244</b>	<b>920 640</b>	<b>18.0%</b>	<b>1 215 641</b>	<b>23.7%</b>	<b>1 026 656</b>	<b>21.2%</b>	<b>1 236 029</b>	<b>25.5%</b>	<b>4 398 966</b>	<b>90.7%</b>	<b>4 383 971</b>	<b>24.2%</b>	<b>(71.8%)</b>
	<b>Total National</b>		<b>54 684 751</b>	<b>55 535 769</b>	<b>12 347 575</b>	<b>22.6%</b>	<b>12 725 499</b>	<b>23.3%</b>	<b>13 519 954</b>	<b>24.3%</b>	<b>13 812 175</b>	<b>24.9%</b>	<b>52 405 203</b>	<b>94.4%</b>	<b>44 158 327</b>	<b>22.6%</b>	<b>(68.7%)</b>

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

Waste water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	444 158	481 892	77 194	17.4%	118 506	26.7%	87 129	18.1%	87 052	18.1%	369 882	76.8%	266 816	9.8%	(67.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	250 244	11.9%	(100.0%)
	<b>Total Metros</b>		<b>444 158</b>	<b>481 892</b>	<b>77 194</b>	<b>17.4%</b>	<b>118 506</b>	<b>26.7%</b>	<b>87 129</b>	<b>18.1%</b>	<b>87 052</b>	<b>18.1%</b>	<b>369 882</b>	<b>76.8%</b>	<b>517 060</b>	<b>11.0%</b>	<b>(83.2%)</b>
B	Dr Beyers Naude	EC101	30 596	41 139	3 891	12.7%	7 629	24.9%	9 636	23.4%	7 577	18.4%	28 732	69.8%	10 663	6.6%	(28.9%)
B	Blue Crane Route	EC102	14 937	12 472	824	5.5%	5 505	36.9%	2 749	22.0%	2 443	19.6%	11 521	92.4%	13 815	37.8%	(82.3%)
B	Makana	EC104	23 887	24 529	4 289	18.0%	7 253	30.4%	7 998	32.6%	5 644	23.0%	25 184	102.7%	21 779	25.4%	(74.1%)
B	Ndlambe	EC105	20 793	19 826	3 443	16.6%	5 894	28.3%	5 413	27.3%	4 208	21.2%	18 958	95.6%	14 268	20.5%	(70.5%)
B	Sundays River Valley	EC106	13 192	11 996	455	3.4%	1 286	9.7%	4 281	35.7%	876	7.3%	6 898	57.5%	4 611	5.4%	(81.0%)
B	Kouga	EC108	62 587	67 477	14 988	23.9%	13 441	21.5%	17 129	25.4%	17 391	25.8%	62 949	93.3%	58 659	30.5%	(70.4%)
B	Kou-Kamma	EC109	13 285	11 692	1 687	12.7%	1 543	11.6%	1 587	13.6%	1 261	10.8%	6 078	52.0%	7 200	11.1%	(82.5%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>179 276</b>	<b>189 131</b>	<b>29 577</b>	<b>16.5%</b>	<b>42 551</b>	<b>23.7%</b>	<b>48 793</b>	<b>25.8%</b>	<b>39 401</b>	<b>20.8%</b>	<b>160 321</b>	<b>84.8%</b>	<b>130 994</b>	<b>21.0%</b>	<b>(69.9%)</b>
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%	28 214	15.1%	179 382	95.8%	20 237	12.5%	39.4%
	<b>Total Amathole</b>		<b>185 519</b>	<b>187 161</b>	<b>21 581</b>	<b>11.6%</b>	<b>21 775</b>	<b>11.7%</b>	<b>107 812</b>	<b>57.6%</b>	<b>28 214</b>	<b>15.1%</b>	<b>179 382</b>	<b>95.8%</b>	<b>20 237</b>	<b>12.5%</b>	<b>39.4%</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (EC)	EC136	500	500	587	117.3%	687	137.3%	534	106.7%	587	117.3%	2 394	478.7%	4 029	95.1%	(85.4%)
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%	35 436	52.5%	41 125	61.0%	4 713	2.1%	651.9%
	<b>Total Chris Hani</b>		<b>77 090</b>	<b>67 460</b>	<b>1 547</b>	<b>2.0%</b>	<b>3 673</b>	<b>4.7%</b>	<b>2 276</b>	<b>3.3%</b>	<b>36 023</b>	<b>53.0%</b>	<b>43 519</b>	<b>64.0%</b>	<b>8 743</b>	<b>5.3%</b>	<b>312.0%</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	4 991	4 856	544	10.9%	608	12.2%	73	1.5%	739	15.2%	1 964	40.5%	3 378	14.3%	(78.1%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	48 272	52 099	5 479	11.4%	7 923	16.4%	3 216	6.2%	6 110	11.7%	22 728	43.6%	71 909	11.5%	(91.5%)
	<b>Total Joe Gqabi</b>		<b>53 263</b>	<b>56 954</b>	<b>6 024</b>	<b>11.3%</b>	<b>8 531</b>	<b>16.0%</b>	<b>3 288</b>	<b>5.8%</b>	<b>6 849</b>	<b>12.0%</b>	<b>24 692</b>	<b>43.4%</b>	<b>75 288</b>	<b>11.8%</b>	<b>(90.9%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonio	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	9 261	9 577	994	10.7%	1 015	11.0%	1 299	13.6%	10 645	111.2%	13 953	145.7%	4 005	11.3%	165.8%
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>9 261</b>	<b>9 577</b>	<b>994</b>	<b>10.7%</b>	<b>1 015</b>	<b>11.0%</b>	<b>1 299</b>	<b>13.6%</b>	<b>10 645</b>	<b>111.2%</b>	<b>13 953</b>	<b>145.7%</b>	<b>4 005</b>	<b>11.3%</b>	<b>165.8%</b>
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	30	-	-	-	-	-	-	30	-	303	-	(100.0%)	
C	Alfred Nzo	DC44	10 996	13 450	2 983	27.1%	1 395	12.7%	668	5.0%	1 828	13.6%	6 874	51.1%	5 580	-	(67.2%)
	<b>Total Alfred Nzo</b>		<b>10 996</b>	<b>13 450</b>	<b>3 013</b>	<b>27.4%</b>	<b>1 395</b>	<b>12.7%</b>	<b>668</b>	<b>5.0%</b>	<b>1 828</b>	<b>13.6%</b>	<b>6 904</b>	<b>51.3%</b>	<b>5 883</b>	<b>-</b>	<b>(68.9%)</b>
	<b>Total Eastern Cape</b>		<b>960 062</b>	<b>1 006 126</b>	<b>139 930</b>	<b>14.6%</b>	<b>197 446</b>	<b>20.6%</b>	<b>251 266</b>	<b>25.0%</b>	<b>210 011</b>	<b>20.9%</b>	<b>798 653</b>	<b>79.4%</b>	<b>762 209</b>	<b>12.0%</b>	<b>(72.4%)</b>

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

Waste water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	298 208	319 608	72 680	24.4%	92 857	31.1%	123 771	38.7%	101 258	31.7%	390 565	122.2%	348 886	26.6%	(71.0%)
	<b>Total Metros</b>		<b>298 208</b>	<b>319 608</b>	<b>72 680</b>	<b>24.4%</b>	<b>92 857</b>	<b>31.1%</b>	<b>123 771</b>	<b>38.7%</b>	<b>101 258</b>	<b>31.7%</b>	<b>390 565</b>	<b>122.2%</b>	<b>348 886</b>	<b>26.6%</b>	<b>(71.0%)</b>
B	Letsemeng	FS161	9 072	13 349	1 999	22.0%	2 676	29.5%	2 478	18.6%	1 841	13.8%	8 993	67.4%	(584)	14.5%	(415.0%)
B	Kopanong	FS162	33 363	33 590	863	2.6%	595	1.8%	0	0.0%	0	0.0%	1 458	4.3%	4 374	26.8%	(100.0%)
B	Mohokare	FS163	12 247	10 261	2 016	16.5%	1 327	10.8%	2 190	21.3%	2 307	22.5%	7 840	76.4%	3 258	10.5%	(29.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>54 683</b>	<b>57 200</b>	<b>4 878</b>	<b>8.9%</b>	<b>4 598</b>	<b>8.4%</b>	<b>4 668</b>	<b>8.2%</b>	<b>4 148</b>	<b>7.3%</b>	<b>18 292</b>	<b>32.0%</b>	<b>7 048</b>	<b>13.2%</b>	<b>(41.1%)</b>
B	Masloryana	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%	1 271	8.5%	10 626	70.8%	8 509	37.5%	(85.1%)
B	Tswelopele	FS183	11 505	14 559	884	7.7%	630	5.5%	1 033	7.1%	1 213	8.3%	3 761	25.8%	15 055	167.2%	(91.9%)
B	Matjhabeng	FS184	198 168	391 439	58 973	29.8%	121 646	61.4%	82 952	21.2%	76 880	19.6%	340 451	87.0%	296 003	88.2%	(74.0%)
B	Nala	FS185	26 812	35 132	6 138	22.9%	8 347	31.1%	6 285	17.9%	5 272	15.0%	26 042	74.1%	8 260	13.1%	(36.2%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>262 823</b>	<b>473 304</b>	<b>68 036</b>	<b>25.9%</b>	<b>132 483</b>	<b>50.4%</b>	<b>95 876</b>	<b>20.3%</b>	<b>84 637</b>	<b>17.9%</b>	<b>381 031</b>	<b>80.5%</b>	<b>327 854</b>	<b>70.8%</b>	<b>(74.2%)</b>
B	Setsoto	FS191	52 818	46 515	4 901	9.3%	5 500	10.4%	5 313	11.4%	16 351	35.2%	32 065	68.9%	40 490	40.2%	(59.6%)
B	Ditjhabeng	FS192	23 850	23 850	3 698	15.5%	3 747	15.7%	3 699	15.5%	3 619	15.2%	14 763	61.9%	30 531	62.7%	(88.1%)
B	Nkeotoana	FS193	30 882	30 882	5 136	16.6%	3 614	11.7%	1 410	4.6%	13 044	43.4%	23 564	76.3%	23 659	18.5%	(43.3%)
B	Makuli-a-Phofung	FS194	66 656	97 860	29 424	44.1%	14 386	21.6%	15 582	15.9%	20 242	20.7%	79 633	81.4%	50 215	21.8%	(59.7%)
B	Phumelela	FS195	14 504	14 721	2 619	18.1%	2 365	16.3%	2 565	17.4%	2 320	15.8%	9 869	67.0%	5 807	-	(60.0%)
B	Mantsopa	FS196	18 717	37 756	-	-	2 296	12.3%	7 178	19.0%	17 322	45.9%	26 796	71.0%	7 760	-	123.2%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>207 426</b>	<b>251 584</b>	<b>45 778</b>	<b>22.1%</b>	<b>31 908</b>	<b>15.4%</b>	<b>35 746</b>	<b>14.2%</b>	<b>73 259</b>	<b>29.1%</b>	<b>186 691</b>	<b>74.2%</b>	<b>158 463</b>	<b>30.2%</b>	<b>(53.8%)</b>
B	Mooqaka	FS201	57 449	72 504	11 400	19.8%	14 255	24.8%	16 331	22.5%	13 580	18.7%	55 566	76.6%	42 957	31.8%	(68.4%)
B	Ngwathe	FS203	26 745	27 825	1 362	5.1%	5 753	21.5%	3 985	14.3%	428	1.5%	11 528	41.4%	21 818	11.1%	(98.0%)
B	Metsimaholo	FS204	62 944	67 044	7 680	12.2%	10 369	16.5%	11 060	16.5%	16 978	25.3%	46 086	68.7%	42 059	17.9%	(59.6%)
B	Mafube	FS205	1 151	1 151	13	1.1%	14 491	1258.5%	108	9.4%	710	61.6%	15 321	1330.6%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>148 290</b>	<b>168 524</b>	<b>20 455</b>	<b>13.8%</b>	<b>44 867</b>	<b>30.3%</b>	<b>31 484</b>	<b>18.7%</b>	<b>31 696</b>	<b>18.8%</b>	<b>128 500</b>	<b>76.3%</b>	<b>106 834</b>	<b>19.3%</b>	<b>(70.3%)</b>
	<b>Total Free State</b>		<b>971 430</b>	<b>1 270 221</b>	<b>211 826</b>	<b>21.8%</b>	<b>306 712</b>	<b>31.6%</b>	<b>291 545</b>	<b>23.0%</b>	<b>294 998</b>	<b>23.2%</b>	<b>1 105 080</b>	<b>87.0%</b>	<b>949 085</b>	<b>35.9%</b>	<b>(68.9%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	1 161 903	1 054 240	265 550	22.9%	198 911	17.1%	216 921	20.6%	269 333	25.5%	950 715	90.2%	1 057 936	25.3%	(74.5%)
A	City of Johannesburg	JHB	584 348	592 755	160 125	27.4%	216 496	37.0%	167 153	28.2%	185 779	31.3%	729 553	123.1%	643 207	3.7%	(71.1%)
A	City of Tshwane	TSH	945 670	812 112	191 059	20.2%	243 098	25.7%	214 077	26.4%	163 440	20.1%	811 674	99.9%	727 104	23.0%	(77.5%)
	<b>Total Metros</b>		<b>2 691 921</b>	<b>2 459 107</b>	<b>616 734</b>	<b>22.9%</b>	<b>658 506</b>	<b>24.5%</b>	<b>598 151</b>	<b>24.3%</b>	<b>618 552</b>	<b>25.2%</b>	<b>2 491 942</b>	<b>101.3%</b>	<b>2 428 247</b>	<b>9.9%</b>	<b>(74.5%)</b>
B	Emfuleni	GT421	361 287	274 452	23 752	6.6%	23 274	6.4%	153 810	56.0%	67 112	24.5%	267 947	97.6%	158 349	3.8%	(57.6%)
B	Midvaal	GT422	59 930	58 891	10 630	17.7%	11 951	19.9%	13 377	22.7%	16 741	28.4%	52 699	89.5%	53 228	25.4%	(68.5%)
B	Lesedi	GT423	35 717	41 208	5 445	15.2%	6 131	17.2%	6 486	15.7%	6 732	16.3%	24 793	60.2%	24 521	17.8%	(72.5%)
C	Sediberg	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sediberg</b>		<b>456 933</b>	<b>374 550</b>	<b>39 826</b>	<b>8.7%</b>	<b>41 357</b>	<b>9.1%</b>	<b>173 672</b>	<b>46.4%</b>	<b>90 584</b>	<b>24.2%</b>	<b>345 439</b>	<b>92.2%</b>	<b>236 097</b>	<b>7.2%</b>	<b>(61.6%)</b>
B	Mogale City	GT481	88 916	119 206	11 759	13.2%	25 654	28.9%	21 654	18.2%	38 165	32.0%	97 231	81.6%	(494 038)	16.4%	(107.7%)
B	Merafong City	GT484	42 415	44 157	95 848	226.0%	632	1.5%	373	0.8%	1 005	2.3%	97 858	221.6%	63 289	2.5%	(98.4%)
B	Rand West City	GT485	43 350	52 166	3 413	7.9%	5 063	11.7%	2 942	5.6%	26 351	50.5%	37 768	72.4%	50 427	52.7%	(47.7%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>174 680</b>	<b>215 529</b>	<b>111 019</b>	<b>63.6%</b>	<b>31 349</b>	<b>17.9%</b>	<b>24 969</b>	<b>11.6%</b>	<b>65 521</b>	<b>30.4%</b>	<b>232 858</b>	<b>108.0%</b>	<b>(380 321)</b>	<b>25.5%</b>	<b>(117.2%)</b>
	<b>Total Gauteng</b>		<b>3 323 534</b>	<b>3 049 186</b>	<b>767 579</b>	<b>23.1%</b>	<b>731 211</b>	<b>22.0%</b>	<b>796 792</b>	<b>26.1%</b>	<b>774 656</b>	<b>25.4%</b>	<b>3 070 238</b>	<b>100.7%</b>	<b>2 284 023</b>	<b>10.1%</b>	<b>(66.1%)</b>



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

Waste water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 803 781	1 814 094	385 596	21.4%	462 369	25.6%	317 258	17.5%	536 853	29.6%	1 702 075	93.8%	1 421 558	22.5%	(62.2%)
	<b>Total Metros</b>		<b>1 803 781</b>	<b>1 814 094</b>	<b>385 596</b>	<b>21.4%</b>	<b>462 369</b>	<b>25.6%</b>	<b>317 258</b>	<b>17.5%</b>	<b>536 853</b>	<b>29.6%</b>	<b>1 702 075</b>	<b>93.8%</b>	<b>1 421 558</b>	<b>22.5%</b>	<b>(62.2%)</b>
B	Umdoni	KZN212	-	-	2 864	-	(1 907)	-	17 966	-	4 359	-	23 282	-	36 914	10684794.4%	(88.2%)
B	Umzumbi	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%	2 678	1.2%	39 569	17.6%	79 873	28.2%	(96.6%)
	<b>Total Ugu</b>		<b>213 485</b>	<b>225 043</b>	<b>16 466</b>	<b>7.7%</b>	<b>8 566</b>	<b>4.0%</b>	<b>30 782</b>	<b>13.7%</b>	<b>7 037</b>	<b>3.1%</b>	<b>62 851</b>	<b>27.9%</b>	<b>116 787</b>	<b>35.0%</b>	<b>(94.0%)</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 752	3 788	826	22.0%	914	24.4%	799	21.1%	983	26.0%	3 522	93.0%	3 397	27.1%	(71.1%)
B	Mpolana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	165 111	168 877	289 324	175.2%	59 048	35.8%	367 827	217.8%	43 326	25.7%	759 525	449.8%	138 396	22.6%	(68.7%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	369	472	101	27.2%	122	33.0%	99	20.9%	117	24.8%	438	92.7%	380	21.4%	(69.2%)
C	uMgungundlovu	DC22	39 515	3 443	1 052	2.7%	24 642	62.4%	18 615	540.6%	36 184	1050.8%	80 492	2337.6%	101 494	39.6%	(64.3%)
	<b>Total uMgungundlovu</b>		<b>208 747</b>	<b>176 580</b>	<b>291 302</b>	<b>139.5%</b>	<b>84 725</b>	<b>40.6%</b>	<b>387 340</b>	<b>219.4%</b>	<b>80 610</b>	<b>45.7%</b>	<b>843 977</b>	<b>478.0%</b>	<b>243 668</b>	<b>24.4%</b>	<b>(66.9%)</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Endumeni	KZN241	1 956	1 981	242	12.3%	54	2.7%	44	2.2%	629	31.8%	969	48.9%	1 577	21.7%	(60.1%)
B	Nquthu	KZN242	1 764	1 435	-	-	-	-	189	13.2%	145	10.1%	334	23.2%	183	8.9%	(20.9%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	361	-	361	-	361	-	802	-	1 885	-	1 444	-	(44.4%)
C	Umzinyathi	DC24	1 795	1 795	261	14.5%	-	-	40	2.2%	-	-	301	16.7%	(2 159)	3.0%	(100.0%)
	<b>Total Umzinyathi</b>		<b>5 515</b>	<b>5 212</b>	<b>864</b>	<b>15.7%</b>	<b>415</b>	<b>7.5%</b>	<b>633</b>	<b>12.2%</b>	<b>1 576</b>	<b>30.2%</b>	<b>3 488</b>	<b>66.9%</b>	<b>1 045</b>	<b>8.9%</b>	<b>50.8%</b>
B	Newcastle	KZN252	52 929	99 798	5 736	10.8%	20 693	39.1%	39 368	39.4%	10 057	10.1%	75 855	76.0%	56 658	27.9%	(82.2%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	76	-	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	8 095	4 965	-	-	98	1.2%	1 454	29.3%	740	14.9%	2 291	46.1%	-	-	-
	<b>Total Amajuba</b>		<b>61 024</b>	<b>104 763</b>	<b>5 736</b>	<b>9.4%</b>	<b>20 791</b>	<b>34.1%</b>	<b>40 822</b>	<b>39.0%</b>	<b>10 797</b>	<b>10.3%</b>	<b>78 146</b>	<b>74.6%</b>	<b>56 734</b>	<b>27.9%</b>	<b>(81.0%)</b>
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%	12 566	52.2%	28 961	120.3%	16 884	17.5%	(25.6%)
B	Nongoma	KZN265	296	-	74	25.0%	74	25.0%	74	-	74	-	296	-	247	-	(70.0%)
B	Ulundi	KZN266	4 714	624	380	8.1%	333	7.1%	234	37.6%	900	144.3%	1 848	296.1%	1 330	18.6%	(32.3%)
C	Zululand	DC26	3 628	3 628	888	24.5%	903	24.9%	1 007	27.8%	884	24.4%	3 682	101.5%	3 596	24.3%	(75.4%)
	<b>Total Zululand</b>		<b>31 112</b>	<b>28 326</b>	<b>5 715</b>	<b>18.4%</b>	<b>7 364</b>	<b>23.7%</b>	<b>7 283</b>	<b>25.7%</b>	<b>14 424</b>	<b>50.9%</b>	<b>34 787</b>	<b>122.8%</b>	<b>22 057</b>	<b>18.6%</b>	<b>(34.6%)</b>
B	Umhlabyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	1 150	-	1 150	-	767	-	3 067	-	2 171	-	(64.7%)
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	627	627	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>627</b>	<b>627</b>	<b>-</b>	<b>-</b>	<b>1 150</b>	<b>183.3%</b>	<b>1 150</b>	<b>183.3%</b>	<b>767</b>	<b>122.2%</b>	<b>3 067</b>	<b>488.8%</b>	<b>2 171</b>	<b>1.7%</b>	<b>(64.7%)</b>

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

Waste water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mfolozi	KZN281	950	1 160	329	34.6%	296	31.1%	308	26.5%	684	58.9%	1 615	139.2%	911	72.1%	(25.0%)
B	uMhlathuze	KZN282	274 179	253 284	46 812	17.1%	53 912	19.7%	53 721	21.2%	60 575	23.9%	215 020	84.9%	296 790	62.3%	(79.6%)
B	uMlalazi	KZN284	554	692	127	22.8%	132	23.9%	145	20.9%	136	19.6%	539	77.9%	478	26.4%	(71.6%)
B	Mthonjaneni	KZN285	-	-	103	-	103	-	68	-	103	-	376	-	341	-	(69.9%)
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	259	181.8%	(100.0%)
C	King Cetshwayo	DC28	29 455	41 165	1 062	3.6%	14 763	50.1%	9 324	22.7%	7 450	18.1%	32 600	79.2%	8 966	18.5%	(16.9%)
	<b>Total King Cetshwayo</b>		<b>305 138</b>	<b>296 301</b>	<b>48 432</b>	<b>15.9%</b>	<b>69 206</b>	<b>22.7%</b>	<b>63 566</b>	<b>21.5%</b>	<b>68 947</b>	<b>23.3%</b>	<b>250 151</b>	<b>84.4%</b>	<b>307 745</b>	<b>60.1%</b>	<b>(77.6%)</b>
B	Mandeni	KZN291	1 665	-	-	-	-	-	-	-	-	-	-	-	2 290	-	(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%	17 577	30.3%	45 841	79.1%	65 498	70.3%	(73.2%)
	<b>Total iLembe</b>		<b>59 709</b>	<b>57 951</b>	<b>7 003</b>	<b>11.7%</b>	<b>8 275</b>	<b>13.9%</b>	<b>12 986</b>	<b>22.4%</b>	<b>17 577</b>	<b>30.3%</b>	<b>45 841</b>	<b>79.1%</b>	<b>67 952</b>	<b>69.7%</b>	<b>(74.1%)</b>
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%	226	28.2%	178	21.1%	291	34.6%	862	102.3%	2 574	652.8%	(88.7%)
	<b>Total Harry Gwala</b>		<b>800</b>	<b>842</b>	<b>167</b>	<b>20.9%</b>	<b>226</b>	<b>28.2%</b>	<b>178</b>	<b>21.1%</b>	<b>291</b>	<b>34.6%</b>	<b>862</b>	<b>102.3%</b>	<b>2 574</b>	<b>652.8%</b>	<b>(88.7%)</b>
	<b>Total KwaZulu-Natal</b>		<b>2 689 939</b>	<b>2 709 740</b>	<b>761 281</b>	<b>28.3%</b>	<b>663 086</b>	<b>24.7%</b>	<b>861 998</b>	<b>31.8%</b>	<b>738 880</b>	<b>27.3%</b>	<b>3 025 245</b>	<b>111.6%</b>	<b>2 242 291</b>	<b>27.6%</b>	<b>(67.0%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	1 048	910	163	15.6%	384	36.6%	466	51.2%	554	60.9%	1 567	172.3%	602	21.2%	(7.9%)
B	Greater Tzaneen	LIM333	5 126	5 126	1 097	21.4%	944	18.4%	695	13.6%	1 347	26.3%	4 084	79.7%	4 040	18.8%	(66.7%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	3 055	-	(100.0%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	25 554	24 885	74	0.3%	81	0.3%	94	0.4%	276	1.1%	525	2.1%	1 092	2.9%	(74.7%)
	<b>Total Mopani</b>		<b>31 728</b>	<b>30 921</b>	<b>1 334</b>	<b>4.2%</b>	<b>1 410</b>	<b>4.4%</b>	<b>1 255</b>	<b>4.1%</b>	<b>2 177</b>	<b>7.0%</b>	<b>6 177</b>	<b>20.0%</b>	<b>8 789</b>	<b>6.5%</b>	<b>(75.2%)</b>
B	Musina	LIM341	1 512	2 124	-	-	-	-	-	-	-	-	-	-	110	5.0%	(100.0%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>1 512</b>	<b>2 124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>5.0%</b>	<b>(100.0%)</b>
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	23 758	28 016	1 751	7.4%	10 280	43.3%	5 263	18.8%	8 205	29.3%	25 499	91.0%	14 035	12.9%	(41.5%)
B	Polokwane	LIM354	50 741	56 041	15 965	31.5%	18 950	37.3%	3 643	6.5%	7 051	12.6%	45 609	81.4%	89 636	62.7%	(92.1%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	47 587	-	-	-	-	-	-	6 994	14.7%	6 994	14.7%	-	-	-
	<b>Total Capricorn</b>		<b>74 499</b>	<b>131 645</b>	<b>17 716</b>	<b>23.8%</b>	<b>29 230</b>	<b>39.2%</b>	<b>8 906</b>	<b>6.8%</b>	<b>22 250</b>	<b>16.9%</b>	<b>78 102</b>	<b>59.3%</b>	<b>103 671</b>	<b>54.8%</b>	<b>(78.5%)</b>
B	Thabazimbi	LIM361	11 071	10 571	2 029	18.3%	2 091	18.9%	2 178	20.6%	3 524	33.3%	9 822	92.9%	6 711	19.5%	(47.5%)
B	Lephalale	LIM362	29 224	30 224	4 818	16.5%	4 730	16.2%	4 742	15.7%	5 891	19.5%	20 180	66.8%	20 452	24.0%	(71.2%)
B	Bela Bela	LIM366	14 711	15 291	2 423	16.5%	3 882	26.4%	2 687	17.6%	3 304	21.6%	12 297	80.4%	11 297	27.2%	(70.8%)
B	Mogalakwena	LIM367	24 379	17 727	2 524	10.4%	2 628	10.8%	3 220	18.2%	2 344	13.2%	10 716	60.4%	11 002	10.8%	(78.7%)
B	Modimolle-Mookgopong	LIM368	25 576	23 415	1 279	5.0%	1 815	7.1%	18	0.1%	1 608	6.9%	4 720	20.2%	6 827	3.4%	(76.4%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>104 961</b>	<b>97 228</b>	<b>13 073</b>	<b>12.5%</b>	<b>15 146</b>	<b>14.4%</b>	<b>12 845</b>	<b>13.2%</b>	<b>16 671</b>	<b>17.1%</b>	<b>57 735</b>	<b>59.4%</b>	<b>56 289</b>	<b>15.3%</b>	<b>(70.4%)</b>
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	4 573	-	4 449	-	2 859	-	5 630	-	17 511	-	15 514	-	(63.7%)
	<b>Total Sekhukhune</b>		<b>-</b>	<b>-</b>	<b>4 573</b>	<b>-</b>	<b>4 449</b>	<b>-</b>	<b>2 859</b>	<b>-</b>	<b>5 630</b>	<b>-</b>	<b>17 511</b>	<b>-</b>	<b>15 514</b>	<b>-</b>	<b>(63.7%)</b>
	<b>Total Limpopo</b>		<b>212 700</b>	<b>261 917</b>	<b>36 697</b>	<b>17.3%</b>	<b>50 234</b>	<b>23.6%</b>	<b>25 866</b>	<b>9.9%</b>	<b>46 727</b>	<b>17.8%</b>	<b>159 524</b>	<b>60.9%</b>	<b>184 372</b>	<b>31.2%</b>	<b>(74.7%)</b>

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

Waste water management	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	952	952	295	31.0%	507	53.2%	217	22.8%	493	51.8%	1 513	158.9%	1 720	25.3%	(71.3%)
B	Msukallgwa	MP302	33 492	39 406	3 682	11.0%	20 022	59.8%	4 000	10.2%	4 342	11.0%	32 046	81.3%	34 001	18.3%	(87.2%)
B	Mkhondo	MP303	17 671	29 282	732	4.1%	1 287	7.3%	739	2.5%	590	2.0%	3 348	11.4%	4 347	40.1%	(86.4%)
B	Pitsoetse	MP304	6 164	6 164	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	28 018	22 107	4 363	15.6%	4 318	15.4%	920	4.2%	450	2.0%	10 051	45.5%	10 005	6.3%	(95.5%)
B	Dipaleseng	MP306	2 317	1 777	51	2.2%	84	3.6%	12	0.7%	52	3.0%	199	11.2%	222	0.5%	(76.3%)
B	Govan Mbeki	MP307	140 166	133 252	6 425	4.6%	36 437	26.0%	23 564	17.7%	39 143	29.4%	105 568	79.2%	101 282	24.5%	(61.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>228 781</b>	<b>232 941</b>	<b>15 548</b>	<b>6.8%</b>	<b>62 655</b>	<b>27.4%</b>	<b>29 452</b>	<b>12.6%</b>	<b>45 071</b>	<b>19.3%</b>	<b>152 726</b>	<b>65.6%</b>	<b>151 577</b>	<b>21.8%</b>	<b>(70.3%)</b>
B	Victor Khanye	MP311	38 451	33 803	5 755	15.0%	9 267	24.1%	7 370	21.8%	6 943	20.5%	29 335	86.8%	28 929	13.2%	(76.0%)
B	Emalahleni (MP)	MP312	231 740	281 529	26 522	11.4%	26 563	11.5%	23 446	8.3%	52 983	18.8%	129 513	46.0%	91 981	6.6%	(42.4%)
B	Steve Tshwete	MP313	99 686	97 403	21 053	19.1%	21 982	22.1%	22 284	22.9%	18 417	18.9%	81 736	83.9%	82 135	23.9%	(77.6%)
B	Emakhazeni	MP314	8 696	8 398	1 754	20.2%	1 573	18.1%	1 338	15.9%	3 011	35.9%	7 676	91.4%	5 574	13.5%	(46.0%)
B	Thembisile Hani	MP315	10 130	8 642	-	-	2 750	27.1%	2 159	25.0%	2 127	24.6%	7 037	81.4%	6 620	19.6%	(67.9%)
B	Dr J.S. Moroka	MP316	7 500	10 820	751	10.0%	2 648	35.3%	962	8.9%	860	8.0%	5 221	48.2%	223	-	286.4%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>396 203</b>	<b>440 595</b>	<b>53 835</b>	<b>13.6%</b>	<b>64 783</b>	<b>16.4%</b>	<b>57 558</b>	<b>13.1%</b>	<b>84 342</b>	<b>19.1%</b>	<b>260 518</b>	<b>59.1%</b>	<b>215 462</b>	<b>11.7%</b>	<b>(60.9%)</b>
B	Thaba Chweu	MP321	6 373	7 373	185	2.9%	531	8.3%	1 122	1.7%	783	10.6%	1 622	22.0%	622	23.9%	26.0%
B	Nkomazi	MP324	17 217	6 974	2 218	12.9%	1 898	11.0%	1 709	24.5%	2 550	36.6%	8 375	120.1%	14 029	10.5%	(81.8%)
B	Busibuckridge	MP325	30 780	31 822	3 861	12.5%	7 991	26.0%	1 284	4.0%	4 490	14.1%	17 627	55.4%	6 341	7.1%	(29.2%)
B	City of Mbombela	MP326	117 480	119 746	8 699	7.4%	22 365	19.0%	19 473	16.3%	38 891	32.5%	89 428	74.7%	36 449	6.4%	6.7%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>171 850</b>	<b>165 916</b>	<b>14 964</b>	<b>8.7%</b>	<b>32 786</b>	<b>19.1%</b>	<b>22 588</b>	<b>13.6%</b>	<b>46 715</b>	<b>28.2%</b>	<b>117 052</b>	<b>70.5%</b>	<b>57 441</b>	<b>7.1%</b>	<b>(18.7%)</b>
	<b>Total Mpumalanga</b>		<b>796 835</b>	<b>839 451</b>	<b>84 346</b>	<b>10.6%</b>	<b>160 224</b>	<b>20.1%</b>	<b>109 598</b>	<b>13.1%</b>	<b>176 128</b>	<b>21.0%</b>	<b>530 296</b>	<b>63.2%</b>	<b>424 480</b>	<b>14.9%</b>	<b>(58.5%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	47 098	47 058	6 147	13.1%	14 557	30.9%	13 763	29.2%	12 123	25.8%	46 590	99.0%	44 008	37.6%	(72.5%)
B	Rustenburg	NW373	305 872	303 913	9 506	3.1%	21 551	7.0%	36 224	11.9%	31 457	10.4%	98 738	32.5%	95 472	23.5%	(67.1%)
B	Kgetlengrivier	NW374	9 218	9 218	1 260	13.7%	244	2.7%	811	8.8%	614	6.7%	2 928	31.8%	2 488	6.9%	(75.3%)
B	Moses Kotane	NW375	19 928	22 970	3 300	16.6%	4 723	23.7%	16 319	71.0%	(4 169)	(18.2%)	20 172	87.8%	19 033	11.3%	(121.9%)
C	Bojanala Platinum	DC37	9 649	9 649	2 338	24.2%	2 401	24.9%	1 531	15.9%	2 236	23.2%	8 506	88.2%	7 123	17.3%	(68.6%)
	<b>Total Bojanala Platinum</b>		<b>391 765</b>	<b>392 808</b>	<b>22 551</b>	<b>5.8%</b>	<b>43 476</b>	<b>11.1%</b>	<b>68 648</b>	<b>17.5%</b>	<b>42 260</b>	<b>10.8%</b>	<b>176 936</b>	<b>45.0%</b>	<b>168 124</b>	<b>23.5%</b>	<b>(74.9%)</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	13 835	13 835	1 781	12.9%	2 371	17.1%	3 873	28.0%	2 787	20.1%	10 812	78.1%	10 909	12.5%	(74.5%)
B	Mafikeng	NW383	5 671	14 041	6 797	119.9%	11 805	208.2%	7 023	50.0%	13 876	98.8%	39 501	281.3%	23 994	20.6%	(42.2%)
B	Ditsobotla	NW384	5 486	5 486	-	-	-	-	-	-	227	4.1%	227	4.1%	1 811	-	(87.5%)
B	Ramotshere Moiloa	NW385	12 721	13 078	3 395	26.7%	3 390	26.6%	3 250	24.9%	3 319	25.4%	13 354	102.1%	9 295	13.5%	(64.3%)
C	Ngaka Modiri Molema	DC38	50 000	25 000	-	-	1 289	2.6%	6 400	25.6%	1 642	6.6%	9 331	37.3%	52 860	-	(96.9%)
	<b>Total Ngaka Modiri Molema</b>		<b>87 713</b>	<b>71 440</b>	<b>11 973</b>	<b>13.7%</b>	<b>18 855</b>	<b>21.5%</b>	<b>20 546</b>	<b>28.8%</b>	<b>21 851</b>	<b>30.6%</b>	<b>73 224</b>	<b>102.5%</b>	<b>98 868</b>	<b>7.6%</b>	<b>(77.9%)</b>
B	Naledi (NW)	NW392	11 382	11 919	1 219	10.7%	702	6.2%	588	4.9%	1 770	14.9%	4 279	35.9%	5 571	11.9%	(68.2%)
B	Mamusa	NW393	6 450	6 407	-	-	-	-	-	-	975	15.2%	975	15.2%	2 715	-	(64.1%)
B	Greater Taung	NW394	5 896	7 121	1 694	28.7%	1 776	30.1%	719	10.1%	1 237	17.4%	5 427	76.2%	4 019	-	(69.2%)
B	Lekwa-Teemane	NW396	3 657	3 557	1 231	33.7%	1 917	52.4%	1 200	33.7%	981	27.6%	5 328	149.8%	4 154	22.6%	(76.4%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>27 383</b>	<b>29 004</b>	<b>4 144</b>	<b>15.1%</b>	<b>4 395</b>	<b>16.0%</b>	<b>2 508</b>	<b>8.6%</b>	<b>4 963</b>	<b>17.1%</b>	<b>16 009</b>	<b>55.2%</b>	<b>16 458</b>	<b>10.2%</b>	<b>(69.8%)</b>
B	City of Matlosana	NW403	170 257	171 951	17 628	10.4%	49 971	29.4%	48 123	28.0%	35 533	20.7%	151 256	88.0%	145 188	5.3%	(75.5%)
B	Maquassi Hills	NW404	12 094	11 909	2 191	18.1%	2 416	20.0%	2 485	20.9%	2 083	17.5%	9 176	77.0%	10 872	19.2%	(80.8%)
B	J B Marks	NW405	84 562	99 451	2 656	3.1%	7 771	9.2%	11 683	11.7%	13 906	14.0%	36 016	36.2%	23 893	2.3%	(41.8%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>266 913</b>	<b>283 312</b>	<b>22 476</b>	<b>8.4%</b>	<b>60 159</b>	<b>22.5%</b>	<b>62 291</b>	<b>22.0%</b>	<b>51 522</b>	<b>18.2%</b>	<b>196 447</b>	<b>69.3%</b>	<b>179 953</b>	<b>4.9%</b>	<b>(71.4%)</b>
	<b>Total North West</b>		<b>773 775</b>	<b>776 563</b>	<b>61 144</b>	<b>7.9%</b>	<b>126 885</b>	<b>16.4%</b>	<b>153 992</b>	<b>19.8%</b>	<b>120 596</b>	<b>15.5%</b>	<b>462 617</b>	<b>59.6%</b>	<b>463 403</b>	<b>13.0%</b>	<b>(74.0%)</b>

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

Waste water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	1 939	2 034	537	27.7%	390	20.1%	920	45.2%	442	21.7%	2 289	112.6%	2 033	35.7%	(78.2%)
B	Ga-Segonyana	NC452	12 346	9 023	11 430	92.6%	(9 270)	(75.1%)	1 304	14.5%	1 287	14.3%	4 751	52.7%	10 724	2.2%	(88.0%)
B	Gamagara	NC453	15 793	26 936	1 256	8.0%	6 096	38.6%	5 674	21.1%	13 037	48.4%	26 064	96.8%	15 088	9.6%	(13.6%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>30 078</b>	<b>37 993</b>	<b>13 222</b>	<b>44.0%</b>	<b>(2 783)</b>	<b>(9.3%)</b>	<b>7 898</b>	<b>20.8%</b>	<b>14 766</b>	<b>38.9%</b>	<b>33 104</b>	<b>87.1%</b>	<b>27 845</b>	<b>8.3%</b>	<b>(47.0%)</b>
B	Richtersveld	NC061	3 777	3 279	536	14.2%	545	14.4%	394	12.0%	1 102	33.6%	2 576	78.6%	1 959	5.5%	(43.8%)
B	Nama Khoi	NC062	17 345	18 007	2 230	12.9%	2 437	14.0%	2 467	13.7%	2 455	13.6%	9 589	53.3%	9 023	11.4%	(72.8%)
B	Kamiesberg	NC064	209	209	303	144.5%	91	43.3%	142	67.8%	174	83.3%	710	338.9%	735	103.2%	(76.3%)
B	Hantam	NC065	7 135	5 923	716	10.0%	730	10.2%	787	13.3%	609	10.3%	2 843	48.0%	2 576	10.1%	(76.4%)
B	Karoo Hoogland	NC066	4 655	4 653	558	12.0%	758	16.3%	966	20.8%	415	8.9%	2 697	57.9%	2 284	16.3%	(81.8%)
B	Khai-Ma	NC067	4 982	4 262	455	9.1%	1 478	29.7%	296	6.9%	453	10.6%	2 682	62.9%	2 482	8.8%	(81.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>38 105</b>	<b>36 333</b>	<b>4 798</b>	<b>12.6%</b>	<b>6 038</b>	<b>15.8%</b>	<b>5 051</b>	<b>13.9%</b>	<b>5 208</b>	<b>14.3%</b>	<b>21 096</b>	<b>58.1%</b>	<b>19 059</b>	<b>11.0%</b>	<b>(72.7%)</b>
B	Ubuntu	NC071	11 815	11 428	1 513	12.8%	742	6.3%	856	7.5%	762	6.7%	3 873	33.9%	7 857	11.6%	(90.3%)
B	Umsobomvu	NC072	15 821	16 137	1 019	6.4%	731	4.6%	1 478	9.2%	1 149	7.1%	4 378	27.1%	4 381	9.2%	(73.8%)
B	Emthanjeni	NC073	22 433	22 003	1 716	7.6%	3 767	16.8%	2 149	9.8%	19 719	89.6%	27 350	124.3%	11 369	43.9%	73.4%
B	Kareeberg	NC074	7 496	7 496	726	9.7%	810	10.8%	642	8.6%	3 616	48.2%	5 795	77.3%	4 713	58.5%	(23.3%)
B	Renosterberg	NC075	5 891	5 030	916	15.6%	760	12.9%	741	14.7%	710	14.1%	3 127	62.2%	3 522	16.5%	(79.8%)
B	Thembelihle	NC076	2 129	2 399	75	3.5%	65	3.1%	135	5.6%	27	1.1%	302	12.6%	1 364	10.9%	(98.0%)
B	Siyathemba	NC077	9 088	9 088	3 427	37.7%	3 574	39.3%	2 038	22.4%	15 210	167.4%	24 250	266.8%	3 763	46.3%	304.2%
B	Siyancuma	NC078	9 616	9 478	2 346	24.4%	2 177	22.6%	2 284	24.1%	3 107	32.8%	9 914	104.6%	4 482	11.3%	(30.7%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>84 290</b>	<b>83 059</b>	<b>11 739</b>	<b>13.9%</b>	<b>12 626</b>	<b>15.0%</b>	<b>10 324</b>	<b>12.4%</b>	<b>44 299</b>	<b>53.3%</b>	<b>78 988</b>	<b>95.1%</b>	<b>41 451</b>	<b>23.7%</b>	<b>6.9%</b>
B	Ikall Garib	NC082	5 997	4 707	2 023	33.7%	1 041	17.4%	764	16.2%	1 057	22.5%	4 886	103.8%	10 433	13.2%	(89.9%)
B	Ikheis	NC084	5 086	5 079	261	5.1%	636	12.5%	602	11.9%	484	9.5%	1 983	39.0%	2 016	6.1%	(76.0%)
B	Tsantsabane	NC085	27 994	38 016	3 658	13.1%	4 958	17.7%	3 614	9.5%	2 528	6.7%	14 758	38.8%	1 760	3.7%	43.7%
B	Kgatelopele	NC086	7 486	7 140	427	5.7%	234	3.1%	617	8.6%	656	9.2%	1 934	27.1%	3 467	12.3%	(81.1%)
B	David Kruijer	NC087	37 015	34 937	24 037	64.9%	9 543	25.8%	8 027	23.0%	8 771	25.1%	50 377	144.2%	31 475	21.9%	(72.1%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>83 578</b>	<b>89 880</b>	<b>30 406</b>	<b>36.4%</b>	<b>16 412</b>	<b>19.6%</b>	<b>13 624</b>	<b>15.2%</b>	<b>13 496</b>	<b>15.0%</b>	<b>73 938</b>	<b>82.3%</b>	<b>49 151</b>	<b>13.5%</b>	<b>(72.5%)</b>
B	Sol Plaatje	NC091	79 014	91 114	11 942	15.1%	18 708	23.7%	15 044	16.5%	26 165	28.7%	71 860	78.9%	56 739	20.5%	(53.9%)
B	Dikgatong	NC092	8 743	13 287	1 713	19.6%	2 007	23.0%	1 668	12.6%	1 583	11.9%	6 971	52.5%	3 507	20.7%	(54.9%)
B	Magareng	NC093	6 539	6 930	494	7.6%	382	5.8%	646	9.3%	608	8.8%	2 129	30.7%	2 064	4.5%	(70.5%)
B	Phokwane	NC094	35 218	46 856	1 945	5.5%	1 913	5.4%	2 332	5.0%	4 717	10.1%	10 906	23.3%	7 686	11.2%	(38.6%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>129 514</b>	<b>158 187</b>	<b>16 094</b>	<b>12.4%</b>	<b>23 010</b>	<b>17.8%</b>	<b>19 690</b>	<b>12.4%</b>	<b>33 073</b>	<b>20.9%</b>	<b>91 867</b>	<b>58.1%</b>	<b>69 995</b>	<b>17.3%</b>	<b>(52.8%)</b>
	<b>Total Northern Cape</b>		<b>365 564</b>	<b>405 452</b>	<b>76 260</b>	<b>20.9%</b>	<b>55 303</b>	<b>15.1%</b>	<b>56 587</b>	<b>14.0%</b>	<b>110 842</b>	<b>27.3%</b>	<b>298 992</b>	<b>73.7%</b>	<b>207 500</b>	<b>15.8%</b>	<b>(46.6%)</b>

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

Waste water management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	2 530 258	2 423 646	463 126	18.3%	639 328	25.3%	512 529	21.1%	627 620	25.9%	2 242 603	92.5%	2 078 314	32.8%	(69.8%)
	<b>Total Metros</b>		<b>2 530 258</b>	<b>2 423 646</b>	<b>463 126</b>	<b>18.3%</b>	<b>639 328</b>	<b>25.3%</b>	<b>512 529</b>	<b>21.1%</b>	<b>627 620</b>	<b>25.9%</b>	<b>2 242 603</b>	<b>92.5%</b>	<b>2 078 314</b>	<b>32.8%</b>	<b>(69.8%)</b>
B	Matzikama	WC011	13 994	12 910	1 719	12.3%	2 250	16.1%	1 607	12.4%	2 707	21.0%	8 283	64.2%	9 411	17.7%	(71.2%)
B	Cederberg	WC012	13 690	15 298	2 901	21.2%	3 531	25.8%	3 522	23.0%	4 132	27.0%	14 086	92.1%	12 830	15.9%	(67.8%)
B	Berglirier	WC013	17 457	15 826	3 426	19.6%	3 729	21.4%	3 063	19.4%	(4 314)	(27.3%)	5 905	37.3%	7 337	10.7%	(158.8%)
B	Saidanha Bay	WC014	81 423	76 141	11 871	14.6%	12 587	15.5%	12 880	16.9%	36 651	48.1%	73 990	97.2%	73 245	24.0%	(50.0%)
B	Swartland	WC015	68 701	66 439	7 509	10.9%	15 873	23.1%	7 975	12.0%	30 904	46.5%	62 262	93.7%	57 543	39.4%	(46.3%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>195 265</b>	<b>186 614</b>	<b>27 427</b>	<b>14.0%</b>	<b>37 969</b>	<b>19.4%</b>	<b>29 048</b>	<b>15.6%</b>	<b>70 081</b>	<b>37.6%</b>	<b>164 525</b>	<b>88.2%</b>	<b>160 366</b>	<b>27.3%</b>	<b>(56.3%)</b>
B	Wiltzenberg	WC022	34 766	32 845	5 327	15.3%	8 076	23.2%	6 954	21.2%	7 412	22.6%	27 769	84.5%	28 744	20.8%	(74.2%)
B	Drakenstein	WC023	129 446	130 863	13 017	10.1%	51 622	39.9%	17 767	13.6%	38 091	29.1%	120 497	92.1%	93 744	13.4%	(59.4%)
B	Stellenbosch	WC024	145 692	140 758	17 439	12.0%	30 332	20.8%	28 810	20.5%	24 277	17.2%	100 858	71.7%	105 985	19.5%	(71.1%)
B	Breede Valley	WC025	60 472	59 405	3 249	5.4%	8 934	14.8%	20 221	34.0%	20 224	34.0%	52 627	88.6%	53 635	22.1%	(62.3%)
B	Langeberg	WC026	30 932	32 483	4 379	14.2%	6 092	19.7%	6 722	20.7%	7 067	21.8%	24 260	74.7%	25 060	19.8%	(71.8%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>401 308</b>	<b>396 354</b>	<b>43 411</b>	<b>10.8%</b>	<b>105 055</b>	<b>26.2%</b>	<b>80 475</b>	<b>20.3%</b>	<b>97 070</b>	<b>24.5%</b>	<b>326 011</b>	<b>82.3%</b>	<b>307 167</b>	<b>18.2%</b>	<b>(68.4%)</b>
B	Theewaterskloof	WC031	45 015	45 931	8 532	19.0%	12 923	28.7%	11 084	24.1%	12 967	28.2%	45 505	99.1%	38 883	32.5%	(66.7%)
B	Overstrand	WC032	88 633	92 062	18 894	21.3%	26 954	30.4%	21 465	23.3%	24 846	27.0%	92 159	100.1%	84 233	26.6%	(70.5%)
B	Cape Agulhas	WC033	11 960	11 936	2 516	21.0%	3 012	25.2%	3 170	26.6%	2 917	24.4%	11 616	97.3%	10 949	21.7%	(73.4%)
B	Swellendam	WC034	18 404	17 059	3 659	19.9%	4 032	21.9%	3 097	18.2%	4 132	24.2%	14 919	87.5%	14 206	20.4%	(70.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>164 013</b>	<b>166 988</b>	<b>33 601</b>	<b>20.5%</b>	<b>46 920</b>	<b>28.6%</b>	<b>38 816</b>	<b>23.2%</b>	<b>44 862</b>	<b>26.9%</b>	<b>164 199</b>	<b>98.3%</b>	<b>148 271</b>	<b>26.9%</b>	<b>(69.7%)</b>
B	Kannaland	WC041	6 906	8 409	584	8.5%	883	12.8%	2 734	32.5%	1 708	20.3%	5 909	70.3%	3 120	12.9%	(45.3%)
B	Hessequa	WC042	27 682	28 935	3 650	13.2%	8 690	31.4%	5 642	19.5%	6 360	22.0%	24 343	84.1%	22 725	24.0%	(72.0%)
B	Mossel Bay	WC043	104 156	96 571	11 140	10.7%	16 722	16.1%	25 823	26.7%	19 703	20.4%	73 388	76.0%	65 017	17.3%	(69.7%)
B	George	WC044	197 867	195 146	39 368	19.9%	53 827	27.2%	40 348	20.7%	51 337	26.3%	184 880	94.7%	171 390	19.4%	(70.0%)
B	Oudtshoorn	WC045	27 742	26 257	5 895	21.2%	7 102	25.6%	6 640	25.3%	7 231	27.5%	26 867	102.3%	24 972	30.2%	(71.0%)
B	Blou	WC047	37 440	33 812	8 283	22.1%	8 443	22.6%	7 856	23.2%	11 347	33.6%	35 929	106.3%	35 873	11.0%	(68.4%)
B	Knysna	WC048	83 332	65 812	18 467	22.2%	19 456	23.3%	13 216	20.1%	13 951	21.2%	65 089	98.9%	65 581	36.0%	(78.7%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>485 124</b>	<b>454 942</b>	<b>87 387</b>	<b>18.0%</b>	<b>115 123</b>	<b>23.7%</b>	<b>102 258</b>	<b>22.5%</b>	<b>111 638</b>	<b>24.5%</b>	<b>416 406</b>	<b>91.5%</b>	<b>388 677</b>	<b>21.5%</b>	<b>(71.3%)</b>
B	Laingsburg	WC051	1 962	1 921	461	23.5%	414	21.1%	349	18.2%	359	18.7%	1 583	82.4%	2 413	20.5%	(85.1%)
B	Prince Albert	WC052	3 559	2 623	873	24.5%	825	23.2%	795	30.3%	1 470	56.1%	3 963	151.1%	2 886	19.1%	(49.1%)
B	Beaufort West	WC053	13 581	13 031	1 429	10.5%	1 284	9.5%	1 120	8.6%	1 052	8.1%	4 885	37.5%	9 306	20.5%	(88.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	10	-	(100.0%)
	<b>Total Central Karoo</b>		<b>19 103</b>	<b>17 575</b>	<b>2 763</b>	<b>14.5%</b>	<b>2 522</b>	<b>13.2%</b>	<b>2 264</b>	<b>12.9%</b>	<b>2 882</b>	<b>16.4%</b>	<b>10 431</b>	<b>59.4%</b>	<b>14 616</b>	<b>20.2%</b>	<b>(80.3%)</b>
	<b>Total Western Cape</b>		<b>3 795 071</b>	<b>3 646 120</b>	<b>657 715</b>	<b>17.3%</b>	<b>946 917</b>	<b>25.0%</b>	<b>765 390</b>	<b>21.0%</b>	<b>954 152</b>	<b>26.2%</b>	<b>3 324 175</b>	<b>91.2%</b>	<b>3 097 411</b>	<b>28.9%</b>	<b>(69.2%)</b>
	<b>Total National</b>		<b>13 888 909</b>	<b>13 964 777</b>	<b>2 796 778</b>	<b>20.1%</b>	<b>3 238 018</b>	<b>23.3%</b>	<b>3 313 034</b>	<b>23.7%</b>	<b>3 426 990</b>	<b>24.5%</b>	<b>12 774 820</b>	<b>91.5%</b>	<b>10 614 775</b>	<b>18.5%</b>	<b>(67.7%)</b>

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

Waste management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	381 229	403 448	97 256	25.5%	105 742	27.7%	106 651	26.4%	139 251	34.5%	448 900	111.3%	388 783	24.9%	(64.2%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	186 313	14.2%	(100.0%)
	<b>Total Metros</b>		<b>381 229</b>	<b>403 448</b>	<b>97 256</b>	<b>25.5%</b>	<b>105 742</b>	<b>27.7%</b>	<b>106 651</b>	<b>26.4%</b>	<b>139 251</b>	<b>34.5%</b>	<b>448 900</b>	<b>111.3%</b>	<b>575 096</b>	<b>19.4%</b>	<b>(75.8%)</b>
B	Dr Beyers Naude	EC101	18 315	20 213	4 358	23.8%	4 185	22.9%	3 952	19.5%	4 715	23.3%	17 210	85.1%	13 840	16.8%	(65.9%)
B	Blue Crane Route	EC102	21 175	19 810	2 374	11.2%	6 499	30.7%	4 331	21.9%	3 698	18.7%	16 902	85.3%	18 169	30.6%	(79.6%)
B	Makana	EC104	14 043	14 343	1 992	14.2%	3 261	23.2%	3 551	24.8%	2 625	18.3%	11 428	79.7%	11 696	24.4%	(77.6%)
B	Ndlambe	EC105	26 529	29 097	5 766	21.7%	6 598	24.9%	6 034	20.7%	8 034	27.6%	26 432	90.8%	24 992	26.4%	(67.9%)
B	Sundays River Valley	EC106	17 897	17 372	69	0.4%	592	3.3%	2 579	14.8%	1 274	7.3%	4 514	26.0%	2 264	1.1%	(43.7%)
B	Kouga	EC108	63 448	67 957	10 840	17.1%	15 823	24.9%	9 709	14.3%	15 664	23.0%	52 036	76.6%	50 972	25.3%	(69.3%)
B	Kou-Kamma	EC109	10 167	11 016	1 645	16.2%	2 460	24.2%	2 342	21.3%	2 352	21.4%	8 799	79.9%	6 548	18.9%	(64.1%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>171 574</b>	<b>179 809</b>	<b>27 044</b>	<b>15.8%</b>	<b>39 419</b>	<b>23.0%</b>	<b>32 497</b>	<b>18.1%</b>	<b>38 361</b>	<b>21.3%</b>	<b>137 320</b>	<b>76.4%</b>	<b>128 480</b>	<b>21.9%</b>	<b>(70.1%)</b>
B	Mbhashe	EC121	18 115	22 393	82	0.5%	4 786	26.4%	9 061	40.5%	7 200	32.2%	21 129	94.4%	74 681	266.7%	(90.4%)
B	Mnquma	EC122	22 714	22 823	1 527	6.7%	4 262	18.8%	6 046	26.5%	4 150	18.2%	15 985	70.0%	11 751	-	(64.7%)
B	Great Kei	EC123	16 108	16 858	2 928	18.2%	3 145	19.5%	2 981	17.7%	3 525	20.9%	12 579	74.6%	11 014	15.5%	(68.0%)
B	Amahlathi	EC124	8 346	8 681	2 456	29.4%	2 803	33.6%	2 928	33.7%	1 917	22.1%	10 103	116.4%	6 447	82.6%	(70.3%)
B	Ngqushwa	EC126	14 523	14 650	3 496	24.1%	3 262	22.5%	2 691	18.4%	2 915	19.9%	12 365	84.4%	24 258	103.0%	(88.0%)
B	Raymond Mhlaba	EC129	27 649	27 649	-	-	3 803	13.8%	6 676	2.4%	6 637	24.0%	11 115	40.2%	10 737	9.1%	(38.2%)
C	Amathole	DC12	6 914	7 411	1 928	27.9%	992	14.4%	555	7.5%	669	9.0%	4 144	55.9%	473	5.7%	41.4%
	<b>Total Amathole</b>		<b>114 369</b>	<b>120 465</b>	<b>12 417</b>	<b>10.9%</b>	<b>23 052</b>	<b>20.2%</b>	<b>24 938</b>	<b>20.7%</b>	<b>27 013</b>	<b>22.4%</b>	<b>87 419</b>	<b>72.6%</b>	<b>139 362</b>	<b>55.7%</b>	<b>(80.6%)</b>
B	Inxuba Yethemba	EC131	16 841	15 976	1 274	7.6%	2 448	14.5%	3 220	20.2%	3 094	19.4%	10 037	62.8%	16 953	66.0%	(81.7%)
B	Intsika Yethu	EC135	8 710	13 165	766	8.8%	1 300	14.9%	1 084	8.2%	1 625	12.3%	4 775	36.3%	19 485	167.9%	(91.7%)
B	Emalaheni (EC)	EC136	9 391	8 771	2 060	21.9%	2 251	24.0%	2 193	25.0%	3 252	37.1%	9 756	111.2%	11 686	30.4%	(72.2%)
B	Engcobo	EC137	29 757	29 963	4 867	16.4%	5 227	17.6%	(13 704)	(45.7%)	6 628	22.1%	3 019	10.1%	17 008	17.2%	(61.0%)
B	Sakhisizwe	EC138	7 838	8 233	1 457	18.6%	1 468	18.7%	939	11.4%	1 473	17.9%	5 337	64.8%	5 621	11.4%	(73.8%)
B	Enoch Mgijima	EC139	55 694	57 238	10 722	19.3%	11 178	20.1%	10 887	19.0%	13 344	23.3%	46 131	80.6%	43 877	14.2%	(69.6%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>128 232</b>	<b>133 346</b>	<b>21 146</b>	<b>16.5%</b>	<b>23 872</b>	<b>18.6%</b>	<b>4 620</b>	<b>3.5%</b>	<b>29 416</b>	<b>22.1%</b>	<b>79 054</b>	<b>59.3%</b>	<b>114 630</b>	<b>32.5%</b>	<b>(74.3%)</b>
B	Elundini	EC141	24 562	23 608	1 132	4.6%	7 623	31.0%	2 553	10.8%	5 455	23.1%	16 762	71.0%	10 525	6.0%	(48.2%)
B	Senqu	EC142	39 293	47 621	2 053	5.2%	2 887	7.3%	1 317	2.8%	1 773	3.7%	8 030	16.9%	22 475	15.9%	(92.1%)
B	Walter Sisulu	EC145	58 559	72 261	6 415	11.0%	6 468	11.0%	28	0.0%	63	0.1%	12 973	18.0%	22 727	5.9%	(99.7%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>122 415</b>	<b>143 490</b>	<b>9 599</b>	<b>7.8%</b>	<b>16 977</b>	<b>13.9%</b>	<b>3 898</b>	<b>2.7%</b>	<b>7 291</b>	<b>5.1%</b>	<b>37 766</b>	<b>26.3%</b>	<b>55 727</b>	<b>9.3%</b>	<b>(86.9%)</b>
B	Ngquza Hills	EC153	86 254	94 485	18 878	21.9%	7 260	8.4%	24 809	26.3%	21 454	22.7%	72 400	76.6%	59 683	24.2%	(64.1%)
B	Port St Johns	EC154	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	18 609	23 072	2 430	13.1%	3 686	19.8%	2 464	10.7%	4 530	19.6%	13 110	56.8%	8 169	13.5%	(44.5%)
B	Mhlonio	EC156	25 479	25 579	6 270	24.6%	7 020	27.6%	2 097	8.2%	3 273	12.8%	18 661	73.0%	16 825	15.2%	(80.5%)
B	King Sabata Dalindyebo	EC157	75 295	100 223	18 537	24.6%	20 556	27.3%	17 912	17.9%	27 915	27.9%	84 920	84.7%	79 468	28.4%	(64.9%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>205 637</b>	<b>243 409</b>	<b>46 115</b>	<b>22.4%</b>	<b>38 522</b>	<b>18.7%</b>	<b>47 281</b>	<b>19.4%</b>	<b>57 172</b>	<b>23.5%</b>	<b>189 091</b>	<b>77.7%</b>	<b>164 144</b>	<b>23.9%</b>	<b>(65.2%)</b>
B	Mataliele	EC441	23 759	27 700	3 552	14.9%	4 567	19.2%	5 590	20.2%	7 231	26.1%	20 939	75.6%	17 925	21.4%	(59.7%)
B	Umtzimvubu	EC442	25 542	25 557	5 367	21.0%	5 685	22.3%	6 519	25.5%	71 850	281.1%	89 421	349.9%	25 048	24.0%	186.8%
B	Winnie Madikizela-Mandela	EC443	25 964	26 712	4 660	17.9%	5 725	22.1%	5 848	21.9%	7 076	26.5%	23 309	87.3%	15 823	19.1%	(55.3%)
B	Ntabankulu	EC444	35	610	32	90.5%	72	204.6%	123	20.2%	176	28.9%	403	66.0%	1 591	31.6%	(88.9%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>75 300</b>	<b>80 578</b>	<b>13 611</b>	<b>18.1%</b>	<b>16 049</b>	<b>21.3%</b>	<b>18 081</b>	<b>22.4%</b>	<b>86 332</b>	<b>107.1%</b>	<b>134 072</b>	<b>166.4%</b>	<b>60 387</b>	<b>21.8%</b>	<b>43.0%</b>
	<b>Total Eastern Cape</b>		<b>1 198 754</b>	<b>1 304 544</b>	<b>227 188</b>	<b>19.0%</b>	<b>263 633</b>	<b>22.0%</b>	<b>237 965</b>	<b>18.2%</b>	<b>384 836</b>	<b>29.5%</b>	<b>1 113 622</b>	<b>85.4%</b>	<b>1 237 825</b>	<b>23.2%</b>	<b>(68.9%)</b>

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

Waste management	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>FREE STATE</b>																		
A	Mangaung	MAN	229 280	244 118	79 514	34.7%	65 076	28.4%	40 637	16.6%	55 260	22.6%	240 488	98.5%	244 947	24.5%	(77.4%)	
	<b>Total Metros</b>		<b>229 280</b>	<b>244 118</b>	<b>79 514</b>	<b>34.7%</b>	<b>65 076</b>	<b>28.4%</b>	<b>40 637</b>	<b>16.6%</b>	<b>55 260</b>	<b>22.6%</b>	<b>240 488</b>	<b>98.5%</b>	<b>244 947</b>	<b>24.5%</b>	<b>(77.4%)</b>	
B	Letsemeng	FS161	3 080	175	-	-	-	-	-	-	105	59.8%	105	59.8%	4	-	2368.2%	
B	Kopanong	FS162	20 917	21 249	968	4.6%	0	0.0%	0	0.0%	3 902	18.4%	4 870	22.9%	1 773	14.0%	120.1%	
B	Mohokare	FS163	7 184	7 031	1 438	20.0%	928	12.9%	959	13.6%	1 371	19.5%	4 695	66.8%	2 228	12.5%	(38.5%)	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Xhariep</b>		<b>31 181</b>	<b>28 456</b>	<b>2 406</b>	<b>7.7%</b>	<b>928</b>	<b>3.0%</b>	<b>959</b>	<b>3.4%</b>	<b>5 378</b>	<b>18.9%</b>	<b>9 670</b>	<b>34.0%</b>	<b>4 005</b>	<b>9.7%</b>	<b>34.3%</b>	
B	Masloryana	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%	1 271	13.1%	6 538	67.5%	3 841	18.6%	(66.9%)	
B	Tswelopele	FS183	8 652	10 935	513	5.9%	495	5.7%	304	2.8%	116	1.1%	1 429	13.1%	11 224	(229.8%)	(99.0%)	
B	Matjhabeng	FS184	143 537	183 428	34 619	24.1%	43 618	30.4%	35 773	19.5%	41 751	22.8%	155 762	84.9%	129 373	51.3%	(67.7%)	
B	Nala	FS185	40 844	40 744	4 111	10.1%	4 005	9.8%	3 975	9.8%	3 833	9.4%	15 924	39.1%	7 821	8.7%	(51.0%)	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Lejweleputswa</b>		<b>211 809</b>	<b>252 315</b>	<b>40 244</b>	<b>19.0%</b>	<b>48 298</b>	<b>22.8%</b>	<b>44 140</b>	<b>17.5%</b>	<b>46 971</b>	<b>18.6%</b>	<b>179 652</b>	<b>71.2%</b>	<b>152 279</b>	<b>40.9%</b>	<b>(69.2%)</b>	
B	Setsole	FS191	38 606	40 126	5 413	14.0%	5 681	14.7%	5 875	14.6%	19 147	47.7%	36 116	90.0%	48 624	65.1%	(60.6%)	
B	Ditlabeng	FS192	25 988	25 907	4 724	18.2%	7 483	28.8%	7 279	28.1%	8 343	32.2%	27 829	107.4%	30 385	20.6%	(72.5%)	
B	Nkeotoana	FS193	22 875	22 875	2 677	11.7%	3 987	17.4%	2 513	11.0%	14 500	63.4%	23 677	103.5%	21 566	7.9%	(32.8%)	
B	Makuli-aphofung	FS194	89 049	97 960	30 307	34.0%	19 739	22.2%	26 705	27.3%	12 690	13.0%	89 440	91.3%	65 309	16.1%	(80.6%)	
B	Phumelela	FS195	11 729	14 018	2 797	23.8%	3 162	27.0%	2 533	18.1%	2 639	18.8%	11 131	79.4%	5 742	-	(54.0%)	
B	Mantsopa	FS196	19 225	10 941	-	-	29	0.1%	756	6.9%	315	2.9%	1 100	10.1%	485	-	(35.1%)	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Thabo Mofutsanyana</b>		<b>207 473</b>	<b>211 827</b>	<b>45 917</b>	<b>22.1%</b>	<b>40 080</b>	<b>19.3%</b>	<b>45 662</b>	<b>21.6%</b>	<b>57 634</b>	<b>27.2%</b>	<b>189 294</b>	<b>89.4%</b>	<b>172 112</b>	<b>23.7%</b>	<b>(66.5%)</b>	
B	Mooqhaka	FS201	51 236	52 102	7 993	15.6%	8 472	16.5%	11 837	22.7%	10 388	19.9%	38 690	74.3%	36 495	22.6%	(71.5%)	
B	Ngwathe	FS203	14 368	13 868	2	0.0%	92	0.6%	29	0.2%	(98)	(0.7%)	25	0.2%	1 079	0.6%	(109.1%)	
B	Metsimaholo	FS204	61 553	62 677	11 015	17.9%	10 837	17.6%	12 759	20.4%	14 525	23.2%	49 136	78.4%	46 196	19.6%	(68.6%)	
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Fezile Dabi</b>		<b>127 157</b>	<b>128 646</b>	<b>19 011</b>	<b>15.0%</b>	<b>19 401</b>	<b>15.3%</b>	<b>24 624</b>	<b>19.1%</b>	<b>24 816</b>	<b>19.3%</b>	<b>87 851</b>	<b>68.3%</b>	<b>83 770</b>	<b>17.7%</b>	<b>(70.4%)</b>	
	<b>Total Free State</b>		<b>806 900</b>	<b>865 362</b>	<b>187 092</b>	<b>23.2%</b>	<b>173 783</b>	<b>21.5%</b>	<b>156 020</b>	<b>18.0%</b>	<b>190 059</b>	<b>22.0%</b>	<b>706 954</b>	<b>81.7%</b>	<b>657 112</b>	<b>26.5%</b>	<b>(71.1%)</b>	
<b>GAUTENG</b>																		
A	City of Ekurhuleni	EKU	1 343 729	1 337 932	222 049	16.5%	340 843	25.4%	267 662	20.0%	390 733	29.2%	1 221 287	91.3%	1 161 611	22.1%	(66.4%)	
A	City of Johannesburg	JHB	2 422 068	2 443 063	580 951	24.0%	622 129	25.7%	481 524	19.7%	694 263	28.4%	2 378 866	97.4%	1 779 467	24.0%	(61.0%)	
A	City of Tshwane	TSH	1 670 420	1 621 376	325 596	19.5%	352 508	21.1%	377 653	23.3%	409 133	25.2%	1 464 889	90.3%	1 337 892	26.9%	(69.4%)	
	<b>Total Metros</b>		<b>5 436 217</b>	<b>5 402 371</b>	<b>1 128 596</b>	<b>20.8%</b>	<b>1 315 480</b>	<b>24.2%</b>	<b>1 126 839</b>	<b>20.9%</b>	<b>1 494 128</b>	<b>27.7%</b>	<b>5 065 042</b>	<b>93.8%</b>	<b>4 278 971</b>	<b>24.3%</b>	<b>(65.1%)</b>	
B	Emfuleni	GT421	225 778	221 929	21 664	9.6%	31 918	14.1%	111 126	50.1%	61 690	27.8%	226 398	102.0%	131 589	19.5%	(53.1%)	
B	Midvaal	GT422	69 369	62 811	11 301	16.3%	10 040	14.5%	11 750	18.7%	14 706	23.4%	47 797	76.1%	44 622	20.5%	(67.0%)	
B	Lesedi	GT423	31 882	37 943	5 871	18.4%	6 460	20.3%	7 210	19.0%	8 567	22.6%	28 107	74.1%	27 500	27.1%	(68.8%)	
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Sedibeng</b>		<b>327 030</b>	<b>322 683</b>	<b>38 836</b>	<b>11.9%</b>	<b>48 418</b>	<b>14.8%</b>	<b>130 085</b>	<b>40.3%</b>	<b>84 963</b>	<b>26.3%</b>	<b>302 302</b>	<b>93.7%</b>	<b>203 711</b>	<b>20.5%</b>	<b>(58.3%)</b>	
B	Mogale City	GT481	135 677	129 073	24 759	18.2%	31 065	22.9%	28 872	22.4%	12 377	9.6%	97 074	75.2%	(79 144)	17.4%	(115.6%)	
B	Merafong City	GT484	79 575	69 850	127 569	160.3%	10 764	13.5%	10 555	15.1%	10 574	15.1%	159 461	228.3%	48 389	16.4%	(78.1%)	
B	Rand West City	GT485	69 999	88 814	6 621	9.5%	4 004	5.7%	5 123	5.8%	53 641	60.4%	69 389	78.1%	68 985	33.0%	(22.2%)	
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total West Rand</b>		<b>285 252</b>	<b>287 677</b>	<b>158 949</b>	<b>55.7%</b>	<b>45 833</b>	<b>16.1%</b>	<b>44 550</b>	<b>15.5%</b>	<b>76 592</b>	<b>26.6%</b>	<b>325 924</b>	<b>113.3%</b>	<b>38 229</b>	<b>21.8%</b>	<b>100.4%</b>	
	<b>Total Gauteng</b>		<b>6 048 498</b>	<b>6 012 732</b>	<b>1 326 381</b>	<b>21.9%</b>	<b>1 409 730</b>	<b>23.3%</b>	<b>1 301 474</b>	<b>21.6%</b>	<b>1 655 684</b>	<b>27.5%</b>	<b>5 693 269</b>	<b>94.7%</b>	<b>4 520 911</b>	<b>24.0%</b>	<b>(63.4%)</b>	

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

Waste management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 336 164	1 348 106	279 451	20.9%	312 693	23.4%	224 540	16.7%	350 864	26.0%	1 167 548	86.6%	985 847	20.7%	(64.4%)
<b>Total Metros</b>			<b>1 336 164</b>	<b>1 348 106</b>	<b>279 451</b>	<b>20.9%</b>	<b>312 693</b>	<b>23.4%</b>	<b>224 540</b>	<b>16.7%</b>	<b>350 864</b>	<b>26.0%</b>	<b>1 167 548</b>	<b>86.6%</b>	<b>985 847</b>	<b>20.7%</b>	<b>(64.4%)</b>
B	Umdoni	KZN212	19 733	26 293	5 394	27.3%	7 990	40.5%	4 941	18.8%	5 391	20.5%	23 716	90.2%	17 211	28.2%	(68.7%)
B	Umzumbi	KZN213	2 713	2 667	590	21.8%	447	16.5%	425	15.9%	418	15.7%	1 880	70.5%	1 797	16.3%	(76.8%)
B	uMuzwabantu	KZN214	10 185	12 135	2 527	24.8%	3 163	31.1%	2 917	24.0%	2 316	19.1%	10 923	90.0%	11 930	12.9%	(80.6%)
B	Ray Nkonyeni	KZN216	178 094	187 622	32 064	18.0%	58 100	32.6%	46 923	25.0%	41 252	22.0%	178 340	95.1%	171 417	40.9%	(75.9%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ugu</b>			<b>210 725</b>	<b>228 717</b>	<b>40 575</b>	<b>19.3%</b>	<b>69 700</b>	<b>33.1%</b>	<b>55 206</b>	<b>24.1%</b>	<b>49 377</b>	<b>21.6%</b>	<b>214 859</b>	<b>93.9%</b>	<b>202 356</b>	<b>38.0%</b>	<b>(75.6%)</b>
B	uMshwathi	KZN221	5 690	6 290	1 495	26.3%	2 600	45.7%	1 860	29.6%	2 472	39.3%	8 427	134.0%	5 538	55.7%	(55.4%)
B	uMngeni	KZN222	30 975	22 781	3 845	12.4%	6 588	21.3%	4 233	18.6%	4 799	21.1%	19 465	85.4%	23 113	12.9%	(79.2%)
B	Mpofana	KZN223	3 455	2 963	810	23.4%	672	19.4%	1 140	38.5%	1 044	35.2%	3 665	123.7%	3 281	7.1%	(68.2%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	253	-	-	-	-
B	Msunduzi	KZN225	134 249	146 424	161 848	120.6%	25 999	19.4%	150 517	102.8%	18 903	12.9%	357 267	244.0%	52 366	22.6%	(63.9%)
B	Mkhambathini	KZN226	2 558	2 058	244	9.5%	615	24.1%	839	40.7%	80	3.9%	1 777	86.4%	2 540	39.6%	(96.9%)
B	Richmond	KZN227	5 787	5 879	888	15.3%	909	15.7%	990	16.8%	838	14.3%	3 626	61.7%	3 820	32.8%	(78.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total uMgungundlovu</b>			<b>182 714</b>	<b>186 395</b>	<b>169 130</b>	<b>92.6%</b>	<b>37 383</b>	<b>20.5%</b>	<b>159 579</b>	<b>85.6%</b>	<b>28 389</b>	<b>15.2%</b>	<b>394 481</b>	<b>211.6%</b>	<b>90 656</b>	<b>22.0%</b>	<b>(68.7%)</b>
B	Okhahlamba	KZN235	11 315	10 984	2 599	23.0%	2 806	24.8%	2 766	25.2%	2 828	25.7%	10 999	100.1%	11 256	27.7%	(74.9%)
B	Inkosi Langalibalele	KZN237	19 146	19 546	195	1.0%	926	4.8%	793	4.1%	1 892	9.7%	3 806	19.5%	11 604	134.6%	(83.7%)
B	Alfred Duma	KZN238	37 650	40 865	5 316	14.1%	5 879	15.6%	6 466	15.8%	6 405	15.7%	24 066	58.9%	25 737	16.3%	(75.1%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uthukela</b>			<b>68 111</b>	<b>71 395</b>	<b>8 110</b>	<b>11.9%</b>	<b>9 611</b>	<b>14.1%</b>	<b>10 025</b>	<b>14.0%</b>	<b>11 125</b>	<b>15.6%</b>	<b>38 871</b>	<b>54.4%</b>	<b>48 597</b>	<b>24.0%</b>	<b>(77.1%)</b>
B	Endumeni	KZN241	17 297	17 066	2 075	12.0%	745	4.3%	1 088	6.4%	3 761	22.0%	7 669	44.9%	13 529	18.3%	(72.2%)
B	Nquthu	KZN242	13 285	9 185	41	0.3%	185	1.4%	1 847	20.1%	2 930	31.9%	5 002	54.5%	7 684	24.6%	(61.9%)
B	Msinga	KZN244	10 825	11 266	1 277	11.8%	2 545	23.5%	1 726	15.3%	2 019	17.9%	7 567	67.2%	6 396	18.0%	(68.4%)
B	Umvoti	KZN245	1 804	1 804	17	1.0%	78	4.3%	389	21.6%	201	11.2%	686	38.0%	1 766	31.8%	(88.6%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Umzinyathi</b>			<b>43 210</b>	<b>39 321</b>	<b>3 410</b>	<b>7.9%</b>	<b>3 553</b>	<b>8.2%</b>	<b>5 049</b>	<b>12.8%</b>	<b>8 911</b>	<b>22.7%</b>	<b>20 923</b>	<b>53.2%</b>	<b>29 375</b>	<b>20.3%</b>	<b>(69.7%)</b>
B	Newcastle	KZN252	51 196	36 652	7 208	14.1%	7 073	13.8%	11 699	31.9%	8 944	24.4%	34 923	95.3%	67 609	29.9%	(86.8%)
B	Emadlangeni	KZN253	2 978	1 878	401	13.5%	276	9.3%	471	25.1%	390	20.8%	1 539	81.9%	4 881	21.2%	(92.0%)
B	Dannhauser	KZN254	19 836	21 927	3 558	17.9%	3 102	15.6%	18 200	83.0%	14 509	66.2%	39 369	179.5%	10 193	16.0%	(42.3%)
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Amajuba</b>			<b>74 009</b>	<b>60 456</b>	<b>11 167</b>	<b>15.1%</b>	<b>10 451</b>	<b>14.1%</b>	<b>30 370</b>	<b>50.2%</b>	<b>23 843</b>	<b>39.4%</b>	<b>75 831</b>	<b>125.4%</b>	<b>82 683</b>	<b>27.6%</b>	<b>(71.2%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	14 884	14 169	437	2.9%	10 140	68.1%	4 991	35.2%	534	3.8%	16 102	113.6%	-	-	-
B	Abaqulusi	KZN263	20 708	19 916	1 127	5.4%	7 164	34.6%	3 674	18.4%	5 880	29.5%	17 844	89.6%	17 154	26.0%	(65.7%)
B	Nongoma	KZN265	9 507	15 329	3 727	39.2%	4 502	47.4%	3 615	23.6%	3 557	23.2%	15 401	100.5%	16 207	33.8%	(78.1%)
B	Ulundi	KZN266	8 811	6 548	1 514	17.2%	1 493	16.9%	2 028	31.0%	1 784	27.2%	6 819	104.1%	7 040	4.8%	(74.7%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Zululand</b>			<b>53 910</b>	<b>55 962</b>	<b>6 805</b>	<b>12.6%</b>	<b>23 299</b>	<b>43.2%</b>	<b>14 308</b>	<b>25.6%</b>	<b>11 755</b>	<b>21.0%</b>	<b>56 166</b>	<b>100.4%</b>	<b>40 400</b>	<b>15.9%</b>	<b>(70.9%)</b>
B	Umlabuyalingana	KZN271	7 929	7 835	2 580	32.5%	4 009	50.6%	2 025	25.9%	3 442	43.9%	12 056	153.9%	6 892	40.5%	(50.1%)
B	Jozini	KZN272	6 582	10 348	2 017	30.6%	3 229	49.1%	3 255	31.5%	3 118	30.1%	11 619	112.3%	7 425	39.8%	(58.0%)
B	Mtubatuba	KZN275	23 059	21 569	1 403	6.1%	4 400	19.1%	5 972	27.7%	5 168	24.0%	16 943	78.6%	10 572	23.9%	(51.1%)
B	Hlabisa Big Five	KZN276	3 084	9 078	2 003	65.0%	2 079	67.4%	2 051	22.6%	1 927	21.2%	8 060	88.8%	7 121	77.2%	(72.9%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Umkhanyakude</b>			<b>40 654</b>	<b>48 829</b>	<b>8 003</b>	<b>19.7%</b>	<b>13 716</b>	<b>33.7%</b>	<b>13 303</b>	<b>27.2%</b>	<b>13 654</b>	<b>28.0%</b>	<b>48 677</b>	<b>99.7%</b>	<b>32 009</b>	<b>34.7%</b>	<b>(57.3%)</b>



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

Waste management	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mfolozi	KZN281	6 865	6 516	1 053	15.3%	1 705	24.8%	1 491	22.9%	1 510	23.2%	5 759	88.4%	5 012	7.4%	(69.9%)
B	uMhlatuze	KZN282	118 317	127 149	24 617	20.8%	28 909	24.4%	31 782	25.0%	38 375	30.2%	123 683	97.3%	100 227	20.5%	(61.7%)
B	uMlalazi	KZN284	30 848	32 135	5 968	19.3%	7 428	24.1%	7 491	23.3%	7 032	21.9%	27 919	86.9%	26 291	21.3%	(73.3%)
B	Mthonjaneni	KZN285	3 382	4 032	1 213	35.9%	1 183	35.0%	1 470	36.5%	1 208	30.0%	5 074	125.9%	2 876	28.8%	(58.0%)
B	Nkandla	KZN286	-	572	-	-	-	-	44	7.7%	45	7.9%	89	15.6%	101	37.8%	(55.3%)
C	King Cetshwayo	DC28	23 981	23 077	3 179	13.3%	5 398	22.5%	4 876	21.1%	9 107	39.5%	22 560	97.8%	22 019	29.8%	(58.6%)
	<b>Total King Cetshwayo</b>		<b>183 393</b>	<b>193 481</b>	<b>36 030</b>	<b>19.6%</b>	<b>44 623</b>	<b>24.3%</b>	<b>47 154</b>	<b>24.4%</b>	<b>57 277</b>	<b>29.6%</b>	<b>185 085</b>	<b>95.7%</b>	<b>156 527</b>	<b>21.3%</b>	<b>(63.4%)</b>
B	Mandeni	KZN291	11 837	11 122	2 452	20.7%	2 156	18.2%	2 643	23.8%	2 008	18.1%	9 259	83.3%	8 799	20.9%	(77.2%)
B	KwaDukuza	KZN292	91 948	99 255	15 102	16.4%	23 311	25.4%	24 169	24.4%	24 929	25.1%	87 511	88.2%	82 000	22.0%	(69.6%)
B	Ndwedwe	KZN293	3 310	3 662	755	22.8%	984	29.7%	945	28.8%	890	24.3%	3 572	97.6%	2 883	42.5%	(69.1%)
B	Mapumulo	KZN294	3 650	3 151	780	21.4%	556	15.2%	312	9.9%	578	18.3%	2 226	70.6%	3 299	36.3%	(82.5%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>110 745</b>	<b>117 190</b>	<b>19 089</b>	<b>17.2%</b>	<b>27 006</b>	<b>24.4%</b>	<b>28 069</b>	<b>24.0%</b>	<b>28 405</b>	<b>24.2%</b>	<b>102 569</b>	<b>87.5%</b>	<b>96 981</b>	<b>22.6%</b>	<b>(70.7%)</b>
B	Greater Kokstad	KZN433	29 024	24 325	5 577	19.2%	6 032	20.8%	6 374	26.2%	6 467	26.6%	24 451	100.5%	22 875	22.2%	(71.7%)
B	Ubuhebeze	KZN434	12 967	12 692	1 048	8.1%	4 173	32.2%	2 960	23.3%	2 826	22.3%	11 007	86.7%	11 288	20.0%	(75.0%)
B	Umzimhulu	KZN435	8 968	8 430	1 275	14.2%	2 011	22.4%	700	8.3%	2 518	29.9%	6 504	77.2%	5 182	22.1%	(51.4%)
B	Dr Nkosazana Dlamini Zuma	KZN436	6 711	7 631	1 623	24.2%	2 039	30.4%	1 834	24.0%	1 814	23.8%	7 310	95.8%	4 820	31.1%	(64.4%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>57 670</b>	<b>53 078</b>	<b>9 525</b>	<b>16.5%</b>	<b>14 255</b>	<b>24.7%</b>	<b>11 868</b>	<b>22.4%</b>	<b>13 625</b>	<b>25.7%</b>	<b>49 272</b>	<b>92.8%</b>	<b>44 165</b>	<b>22.5%</b>	<b>(69.2%)</b>
	<b>Total Kwazulu-Natal</b>		<b>2 361 306</b>	<b>2 402 929</b>	<b>591 295</b>	<b>25.0%</b>	<b>566 292</b>	<b>24.0%</b>	<b>599 471</b>	<b>24.9%</b>	<b>597 225</b>	<b>24.9%</b>	<b>2 354 282</b>	<b>98.0%</b>	<b>1 809 595</b>	<b>22.7%</b>	<b>(67.0%)</b>
	<b>LIMPOPO</b>																
B	Greater Giyani	LIM331	14 445	12 170	1 366	9.5%	2 197	15.2%	2 094	17.2%	2 215	18.2%	7 873	64.7%	9 958	18.0%	(77.8%)
B	Greater Letaba	LIM332	7 923	8 256	1 000	12.6%	945	11.9%	1 669	20.2%	2 389	28.9%	6 003	72.7%	11 339	7.8%	(78.9%)
B	Greater Tzaneen	LIM333	85 904	85 353	18 098	21.1%	19 277	22.4%	14 914	17.5%	22 245	26.1%	74 534	87.3%	67 497	20.5%	(67.0%)
B	Ba-Phalaborwa	LIM334	8 589	8 569	1 684	19.6%	1 573	18.3%	1 568	18.3%	1 180	13.8%	6 004	70.1%	4 998	19.5%	(80.7%)
B	Maruleng	LIM335	9 200	8 200	2 018	21.9%	1 547	16.8%	521	6.4%	1 001	12.2%	5 087	62.0%	6 091	17.4%	(78.2%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>126 061</b>	<b>122 548</b>	<b>24 166</b>	<b>19.2%</b>	<b>25 539</b>	<b>20.3%</b>	<b>20 765</b>	<b>16.9%</b>	<b>29 030</b>	<b>23.7%</b>	<b>99 501</b>	<b>81.2%</b>	<b>99 483</b>	<b>19.4%</b>	<b>(70.8%)</b>
B	Musina	LIM341	13 448	13 050	467	3.5%	2 200	16.4%	1 545	11.8%	1 046	8.0%	5 258	40.3%	3 835	5.5%	(72.7%)
B	Thulamela	LIM343	61 882	61 788	11 849	19.1%	14 881	24.0%	13 343	21.6%	15 236	24.7%	55 309	89.5%	55 726	41.6%	(72.7%)
B	Makhado	LIM344	23 395	28 783	4 843	20.7%	8 640	36.9%	10 604	36.8%	6 740	23.4%	30 827	107.1%	67 630	25.8%	(90.0%)
B	Collins Chabane	LIM345	20 701	17 574	4 032	19.5%	3 092	14.9%	4 818	27.4%	438	2.5%	12 380	70.4%	10 670	8.8%	(95.9%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>119 426</b>	<b>121 196</b>	<b>21 190</b>	<b>17.7%</b>	<b>28 813</b>	<b>24.1%</b>	<b>30 309</b>	<b>25.0%</b>	<b>23 461</b>	<b>19.4%</b>	<b>103 773</b>	<b>85.6%</b>	<b>137 862</b>	<b>26.0%</b>	<b>(83.0%)</b>
B	Blouberg	LIM351	24 461	25 622	3 380	13.8%	5 261	21.5%	4 053	15.8%	5 179	20.2%	17 873	69.8%	15 270	15.9%	(66.1%)
B	Molemole	LIM353	7 222	7 222	1 406	19.5%	1 572	21.8%	1 589	22.0%	1 558	21.6%	6 125	84.8%	6 161	21.3%	(74.7%)
B	Potlokwane	LIM354	113 682	131 198	28 410	25.0%	37 774	33.2%	30 972	23.6%	32 582	24.8%	129 738	98.9%	123 773	29.8%	(73.7%)
B	Lepelle-Nkumpi	LIM355	18 143	20 624	3 274	18.0%	9 782	53.9%	8 680	42.1%	4 040	19.6%	25 776	125.0%	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>163 507</b>	<b>184 666</b>	<b>36 470</b>	<b>22.3%</b>	<b>54 389</b>	<b>33.3%</b>	<b>45 293</b>	<b>24.5%</b>	<b>43 359</b>	<b>23.5%</b>	<b>179 512</b>	<b>97.2%</b>	<b>145 203</b>	<b>25.3%</b>	<b>(70.1%)</b>
B	Thabazimbi	LIM361	7 517	7 517	2 150	28.6%	2 354	31.3%	2 417	32.2%	1 626	21.6%	8 547	113.7%	6 597	11.5%	(75.3%)
B	Lephalale	LIM362	19 341	19 641	4 526	23.4%	6 348	32.8%	5 828	29.7%	6 317	32.2%	23 018	117.2%	16 427	27.1%	(61.5%)
B	Bela Bela	LIM366	17 436	18 602	3 824	21.9%	3 399	19.5%	4 188	22.5%	3 135	16.9%	14 545	78.2%	12 338	30.1%	(74.6%)
B	Mogalakwena	LIM367	45 920	43 009	7 543	16.4%	7 769	16.9%	18 788	43.7%	10 838	25.2%	44 938	104.5%	32 137	7.4%	(66.3%)
B	Modimolle-Mookgopong	LIM368	34 924	34 699	2 651	7.6%	1 803	5.2%	1 185	3.4%	5 732	16.5%	11 370	32.8%	11 119	-	(48.5%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>125 138</b>	<b>123 468</b>	<b>20 693</b>	<b>16.5%</b>	<b>21 673</b>	<b>17.3%</b>	<b>32 405</b>	<b>26.2%</b>	<b>27 648</b>	<b>22.4%</b>	<b>102 419</b>	<b>83.0%</b>	<b>78 619</b>	<b>11.4%</b>	<b>(64.8%)</b>
B	Ephraim Mogale	LIM471	6 517	6 661	1 316	20.2%	819	12.6%	1 278	19.2%	1 288	19.3%	4 701	70.6%	4 773	15.3%	(73.0%)
B	Elias Mtshele	LIM472	25 165	33 505	6 510	25.9%	8 005	31.8%	6 860	20.5%	6 289	18.8%	27 663	82.6%	25 136	18.3%	(75.0%)
B	Makhuduthamaga	LIM473	1 352	26 632	561	41.5%	2 751	203.5%	5 400	20.3%	7 490	28.1%	16 202	60.8%	1 652	18.5%	353.3%
B	Tubatse Felakgomo	LIM476	16 128	24 278	2 603	16.1%	5 163	32.0%	3 709	15.3%	9 557	39.4%	21 033	86.6%	13 187	15.0%	(27.5%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>49 161</b>	<b>91 076</b>	<b>10 989</b>	<b>22.4%</b>	<b>16 738</b>	<b>34.0%</b>	<b>17 247</b>	<b>18.9%</b>	<b>24 624</b>	<b>27.0%</b>	<b>69 598</b>	<b>76.4%</b>	<b>44 748</b>	<b>16.8%</b>	<b>(45.0%)</b>
	<b>Total Limpopo</b>		<b>583 293</b>	<b>642 954</b>	<b>113 508</b>	<b>19.5%</b>	<b>147 153</b>	<b>25.2%</b>	<b>146 020</b>	<b>22.7%</b>	<b>148 122</b>	<b>23.0%</b>	<b>554 803</b>	<b>86.3%</b>	<b>505 915</b>	<b>20.6%</b>	<b>(70.7%)</b>

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

Waste management	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>MPUMALANGA</b>																		
B	Albert Luthuli	MP301	10 338	12 930	2 189	21.2%	4 453	43.1%	2 865	22.2%	3 838	29.7%	13 345	103.2%	9 267	12.6%	(58.6%)	
B	Msukallgwa	MP302	33 974	38 564	6 059	17.8%	14 883	43.8%	10 070	26.1%	9 596	24.9%	40 608	105.3%	38 852	26.8%	(75.3%)	
B	Mkhondo	MP303	18 965	17 725	3 798	20.0%	5 027	26.5%	3 663	20.7%	4 778	27.0%	17 266	97.4%	16 563	23.1%	(71.2%)	
B	Pitsoetshe Ka Seme (MP)	MP304	35 054	36 554	1 311	3.7%	1 536	4.4%	1 473	4.0%	21 089	57.7%	25 409	69.5%	7 517	6.4%	180.5%	
B	Lekwa	MP305	52 689	50 883	6 276	11.9%	5 870	11.1%	270	0.5%	867	1.7%	13 283	26.1%	18 882	0.2%	(95.4%)	
B	Dipaleseng	MP306	7 140	8 362	96	1.3%	73	1.0%	61	0.7%	472	5.7%	702	8.4%	1 477	24.5%	(68.0%)	
B	Govan Mbeki	MP307	98 629	103 038	5 286	5.4%	23 659	24.0%	16 792	16.3%	17 427	16.9%	63 164	61.3%	62 178	42.9%	(72.0%)	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Gert Sibande</b>		<b>256 789</b>	<b>268 057</b>	<b>25 015</b>	<b>9.7%</b>	<b>55 500</b>	<b>21.6%</b>	<b>35 194</b>	<b>13.1%</b>	<b>58 067</b>	<b>21.7%</b>	<b>173 777</b>	<b>64.8%</b>	<b>154 737</b>	<b>28.6%</b>	<b>(62.5%)</b>	
B	Victor Khanye	MP311	23 417	24 023	6 946	29.7%	6 390	27.3%	463	1.9%	6 945	28.9%	20 743	86.3%	20 319	23.4%	(65.8%)	
B	Emalahleni (MP)	MP312	153 738	195 405	29 688	19.3%	32 196	20.9%	27 516	14.1%	65 079	33.3%	154 478	79.1%	106 044	11.5%	(38.6%)	
B	Steve Tshwete	MP313	129 923	125 747	27 553	21.2%	29 162	22.4%	27 333	21.7%	32 748	26.0%	116 796	92.9%	121 128	30.5%	(73.0%)	
B	Emakhazeni	MP314	10 577	10 627	2 171	20.5%	2 122	20.1%	1 614	15.2%	3 137	29.5%	9 044	85.1%	7 507	16.4%	(58.2%)	
B	Thembisile Hani	MP315	55 912	55 912	444	0.8%	3 616	6.5%	2 393	4.3%	2 927	5.2%	9 380	16.8%	8 313	20.3%	(64.8%)	
B	Dr J.S. Moroka	MP316	49 753	49 047	650	1.5%	1 030	2.4%	1 573	3.2%	7 222	14.7%	10 475	21.4%	1 432	0.0%	404.2%	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Nkangala</b>		<b>417 321</b>	<b>460 762</b>	<b>67 451</b>	<b>16.2%</b>	<b>74 516</b>	<b>17.9%</b>	<b>60 891</b>	<b>13.2%</b>	<b>118 058</b>	<b>25.6%</b>	<b>320 917</b>	<b>69.6%</b>	<b>264 744</b>	<b>17.3%</b>	<b>(55.4%)</b>	
B	Thaba Chweu	MP321	18 952	22 052	5 035	26.6%	5 262	27.8%	5 013	22.7%	5 209	23.6%	20 519	93.0%	14 919	19.8%	(65.1%)	
B	Nkomazi	MP324	58 552	73 137	13 831	23.6%	25 118	42.9%	23 937	32.7%	32 180	44.0%	95 066	130.0%	58 085	23.9%	(44.6%)	
B	Busibuckridge	MP325	11 478	11 658	786	6.9%	1 030	9.0%	1 627	1.4%	1 004	8.6%	2 983	25.6%	187	0.1%	435.6%	
B	City of Mbombela	MP326	328 328	364 477	51 119	15.6%	66 529	20.3%	68 791	18.9%	65 675	18.0%	252 113	69.2%	353 362	50.5%	(81.4%)	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ehlanzeni</b>		<b>417 309</b>	<b>471 324</b>	<b>70 771</b>	<b>17.0%</b>	<b>97 939</b>	<b>23.5%</b>	<b>97 903</b>	<b>20.8%</b>	<b>104 068</b>	<b>22.1%</b>	<b>370 680</b>	<b>78.6%</b>	<b>426 553</b>	<b>43.8%</b>	<b>(75.6%)</b>	
	<b>Total Mpumalanga</b>		<b>1 091 419</b>	<b>1 200 143</b>	<b>163 237</b>	<b>15.0%</b>	<b>227 955</b>	<b>20.9%</b>	<b>193 989</b>	<b>16.2%</b>	<b>280 194</b>	<b>23.3%</b>	<b>865 375</b>	<b>72.1%</b>	<b>846 033</b>	<b>29.6%</b>	<b>(66.9%)</b>	
<b>NORTH WEST</b>																		
B	Moretele	NW371	-	101	1 296	-	1 398	-	(2 161)	(212.7%)	(432)	(426.6%)	101	100.0%	-	-	-	
B	Madibeng	NW372	79 968	80 118	10 474	13.1%	24 264	30.3%	24 613	30.7%	19 722	24.6%	79 073	98.7%	69 401	41.3%	(71.6%)	
B	Rustenburg	NW373	278 773	299 902	49 517	17.8%	45 604	16.4%	38 890	13.0%	45 200	15.1%	179 211	59.8%	293 033	51.6%	(84.6%)	
B	Kgetlengrivier	NW374	5 498	5 498	1 359	24.7%	1 286	23.4%	39	0.7%	391	7.1%	3 076	55.9%	2 361	19.8%	(83.4%)	
B	Moses Kotane	NW375	43 863	51 983	6 822	15.6%	14 491	33.0%	12 953	24.9%	18 166	34.9%	52 432	100.9%	51 536	27.9%	(64.7%)	
C	Bojanala Platinum	DC37	-	50	-	-	18	-	-	-	-	-	18	35.9%	-	-	-	
	<b>Total Bojanala Platinum</b>		<b>408 101</b>	<b>437 652</b>	<b>69 468</b>	<b>17.0%</b>	<b>87 062</b>	<b>21.3%</b>	<b>74 334</b>	<b>17.0%</b>	<b>83 048</b>	<b>19.0%</b>	<b>313 911</b>	<b>71.7%</b>	<b>416 332</b>	<b>45.8%</b>	<b>(80.1%)</b>	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	8 575	8 575	1 112	13.0%	1 402	16.4%	2 455	28.6%	1 532	17.9%	6 502	75.8%	6 216	13.5%	(75.3%)	
B	Mafikeng	NW383	40 044	38 124	9 611	24.0%	11 780	29.4%	12 242	32.1%	12 954	34.0%	46 587	122.2%	37 257	14.1%	(65.2%)	
B	Ditsobotla	NW384	480	480	-	-	-	-	-	-	75	15.6%	75	15.6%	1 461	-	(94.9%)	
B	Ramotshere Moiloa	NW385	8 938	8 978	2 504	28.0%	3 343	37.4%	2 676	29.8%	2 595	28.9%	11 119	123.8%	7 050	16.6%	(63.2%)	
C	Ngaka Modiri Molema	DC38	22 162	22 162	2 997	13.5%	9 206	41.5%	4 614	20.8%	4 753	21.4%	21 570	97.3%	18 845	6.9%	(74.8%)	
	<b>Total Ngaka Modiri Molema</b>		<b>80 199</b>	<b>78 319</b>	<b>16 224</b>	<b>20.2%</b>	<b>25 731</b>	<b>32.1%</b>	<b>21 988</b>	<b>28.1%</b>	<b>21 909</b>	<b>28.0%</b>	<b>85 852</b>	<b>109.6%</b>	<b>70 829</b>	<b>11.3%</b>	<b>(69.1%)</b>	
B	Naledi (NW)	NW392	24 793	24 789	2 450	9.9%	1 582	6.4%	1 420	5.7%	4 189	16.9%	9 640	38.9%	13 127	12.7%	(68.1%)	
B	Mamusa	NW393	7 777	16 112	-	-	-	-	-	-	1 492	9.3%	1 492	9.3%	2 706	-	(44.9%)	
B	Greater Taung	NW394	17 938	20 219	4 440	24.7%	4 165	23.2%	2 338	11.6%	4 424	21.9%	15 366	76.0%	6 542	-	(32.4%)	
B	Lekwa-Teemane	NW396	7 669	7 669	1 861	24.3%	1 960	25.6%	2 200	28.7%	2 304	30.0%	8 325	108.6%	6 039	29.3%	(61.8%)	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>58 177</b>	<b>68 790</b>	<b>8 751</b>	<b>15.0%</b>	<b>7 706</b>	<b>13.2%</b>	<b>5 957</b>	<b>8.7%</b>	<b>12 409</b>	<b>18.0%</b>	<b>34 824</b>	<b>50.6%</b>	<b>28 414</b>	<b>9.7%</b>	<b>(56.3%)</b>	
B	City of Matlosana	NW403	167 789	176 690	34 155	20.4%	40 826	24.3%	62 096	35.1%	35 071	19.8%	172 148	97.4%	191 666	12.6%	(81.7%)	
B	Maquassi Hills	NW404	10 176	10 176	1 710	16.8%	2 023	19.9%	1 886	18.5%	1 402	13.8%	7 020	69.0%	7 410	19.3%	(81.1%)	
B	J B Marks	NW405	47 584	67 974	3 094	6.5%	5 542	11.6%	25 744	37.9%	22 649	33.3%	57 029	83.9%	30 573	7.7%	(25.9%)	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Kenneth Kaunda</b>		<b>225 550</b>	<b>254 840</b>	<b>38 959</b>	<b>17.3%</b>	<b>48 391</b>	<b>21.5%</b>	<b>89 726</b>	<b>35.2%</b>	<b>59 121</b>	<b>23.2%</b>	<b>236 197</b>	<b>92.7%</b>	<b>229 649</b>	<b>11.8%</b>	<b>(74.3%)</b>	
	<b>Total North West</b>		<b>772 028</b>	<b>839 600</b>	<b>133 402</b>	<b>17.3%</b>	<b>168 890</b>	<b>21.9%</b>	<b>192 004</b>	<b>22.9%</b>	<b>176 488</b>	<b>21.0%</b>	<b>670 784</b>	<b>79.9%</b>	<b>745 223</b>	<b>28.6%</b>	<b>(76.3%)</b>	

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

Waste management		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	3 190	2 165	608	19.1%	-	-	223	10.3%	1 081	50.0%	1 912	88.3%	6 894	199.1%	(84.3%)
B	Ga-Segonyana	NC452	21 120	18 661	11 019	52.2%	(3 435)	(16.3%)	3 600	19.3%	3 685	19.7%	14 870	79.7%	12 223	7.9%	(69.9%)
B	Gamagara	NC453	-	25 910	1 702	-	-	9 337	-	6 986	27.0%	7 825	30.2%	25 850	99.8%	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>24 310</b>	<b>46 737</b>	<b>13 330</b>	<b>54.8%</b>	<b>5 903</b>	<b>24.3%</b>	<b>10 809</b>	<b>23.1%</b>	<b>12 591</b>	<b>26.9%</b>	<b>42 632</b>	<b>91.2%</b>	<b>19 116</b>	<b>28.2%</b>	<b>(34.1%)</b>
B	Richtersveld	NC061	6 329	6 240	314	5.0%	247	3.9%	191	3.1%	433	6.9%	1 186	19.0%	1 246	3.0%	(65.2%)
B	Nama Khoi	NC062	12 155	12 631	1 932	15.9%	1 767	14.5%	2 035	16.1%	2 028	16.1%	7 762	61.5%	8 581	17.1%	(76.4%)
B	Kamiesberg	NC064	5 867	5 717	1 244	21.2%	1 381	23.5%	1 122	19.6%	1 157	20.2%	4 904	85.8%	5 190	17.0%	(77.7%)
B	Hantam	NC065	10 179	12 407	2 238	22.0%	2 347	23.1%	1 655	13.3%	1 652	13.3%	7 892	63.6%	8 839	17.1%	(81.3%)
B	Karoo Hoogland	NC066	2 813	2 853	517	18.4%	552	19.6%	767	26.9%	370	13.0%	2 207	77.3%	1 674	16.6%	(77.9%)
B	Khai-Ma	NC067	6 599	5 809	389	5.9%	436	6.6%	482	8.3%	449	7.7%	1 756	30.2%	1 200	5.3%	(62.6%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>43 942</b>	<b>45 657</b>	<b>6 634</b>	<b>15.1%</b>	<b>6 731</b>	<b>15.3%</b>	<b>6 253</b>	<b>13.7%</b>	<b>6 089</b>	<b>13.3%</b>	<b>25 707</b>	<b>56.3%</b>	<b>26 730</b>	<b>14.4%</b>	<b>(77.2%)</b>
B	Ubuntu	NC071	8 623	8 834	1 088	12.6%	998	11.6%	1 114	12.6%	897	10.2%	4 097	46.4%	8 807	16.8%	(89.8%)
B	Umsobomvu	NC072	12 343	13 563	712	5.8%	544	4.4%	940	6.9%	702	5.2%	2 898	21.4%	2 371	7.4%	(70.4%)
B	Emthanjeni	NC073	18 406	17 359	3 457	18.8%	3 491	19.0%	2 575	14.8%	24 425	140.7%	33 948	195.6%	9 749	14.1%	150.5%
B	Kareeberg	NC074	6 203	6 203	503	8.1%	531	8.6%	600	9.7%	1 136	18.3%	2 770	44.7%	3 363	28.8%	(66.2%)
B	Renosterberg	NC075	2 902	2 952	171	5.9%	159	5.5%	155	5.2%	173	5.8%	657	22.3%	688	2.3%	(74.9%)
B	Thembelihle	NC076	2 693	3 037	476	17.7%	437	16.2%	718	23.6%	684	22.5%	2 315	76.2%	1 777	19.9%	(61.5%)
B	Siyathemba	NC077	6 271	6 270	1 641	26.2%	1 628	26.0%	804	12.8%	6 018	96.0%	10 091	160.9%	3 902	38.2%	54.2%
B	Siyancuma	NC078	3 368	3 479	458	13.6%	443	13.1%	453	13.0%	1 141	32.8%	2 496	71.7%	567	6.9%	101.3%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>60 810</b>	<b>61 698</b>	<b>8 505</b>	<b>14.0%</b>	<b>8 231</b>	<b>13.5%</b>	<b>7 359</b>	<b>11.9%</b>	<b>35 177</b>	<b>57.0%</b>	<b>59 272</b>	<b>96.1%</b>	<b>31 225</b>	<b>14.4%</b>	<b>12.7%</b>
B	IKall Garib	NC082	4 235	12 709	2 141	50.6%	3 351	79.1%	2 734	21.5%	3 713	29.2%	11 939	93.9%	13 379	14.7%	(72.2%)
B	IKheis	NC084	4 368	4 357	414	9.5%	682	15.6%	875	20.1%	854	19.6%	2 825	64.8%	2 465	10.6%	(65.3%)
B	Tsantsabane	NC085	10 774	10 774	764	7.1%	865	8.0%	976	9.1%	820	7.6%	3 425	31.8%	11 386	63.4%	(92.8%)
B	Kgatelopele	NC086	7 080	7 097	741	10.5%	727	10.3%	877	12.4%	1 162	16.4%	3 507	49.4%	3 364	11.6%	(65.5%)
B	David Kruijer	NC087	47 063	45 998	5 632	12.0%	5 067	10.8%	5 972	13.0%	5 803	12.6%	22 474	48.9%	18 879	16.8%	(69.3%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>73 521</b>	<b>80 935</b>	<b>9 693</b>	<b>13.2%</b>	<b>10 693</b>	<b>14.5%</b>	<b>11 433</b>	<b>14.1%</b>	<b>12 352</b>	<b>15.3%</b>	<b>44 171</b>	<b>54.6%</b>	<b>49 473</b>	<b>21.5%</b>	<b>(75.0%)</b>
B	Sol Plaatje	NC091	66 904	66 904	11 311	16.9%	13 366	20.0%	15 800	23.6%	16 618	24.8%	57 096	85.3%	53 247	18.6%	(68.8%)
B	Dikgatong	NC092	12 102	21 160	2 338	19.3%	2 131	17.6%	2 029	9.6%	1 974	9.3%	8 472	40.0%	9 078	12.3%	(78.3%)
B	Magareng	NC093	4 475	4 541	189	4.2%	242	5.4%	186	4.1%	199	4.4%	816	18.0%	796	1.9%	(75.0%)
B	Phokwane	NC094	10 894	11 404	2 010	18.5%	2 708	24.9%	2 237	19.6%	2 402	21.1%	9 357	82.1%	7 936	15.9%	(69.7%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>94 375</b>	<b>104 010</b>	<b>15 848</b>	<b>16.8%</b>	<b>18 447</b>	<b>19.5%</b>	<b>20 252</b>	<b>19.5%</b>	<b>21 194</b>	<b>20.4%</b>	<b>75 742</b>	<b>72.8%</b>	<b>71 057</b>	<b>15.7%</b>	<b>(70.2%)</b>
	<b>Total Northern Cape</b>		<b>296 958</b>	<b>339 037</b>	<b>54 010</b>	<b>18.2%</b>	<b>50 005</b>	<b>16.8%</b>	<b>56 107</b>	<b>16.5%</b>	<b>87 403</b>	<b>25.8%</b>	<b>247 524</b>	<b>73.0%</b>	<b>197 601</b>	<b>17.6%</b>	<b>(55.8%)</b>

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

Waste management	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	2 489 084	2 384 976	478 373	19.2%	663 577	26.7%	537 866	22.6%	605 483	25.4%	2 285 299	95.8%	2 098 669	28.0%	(71.1%)
	<b>Total Metros</b>		<b>2 489 084</b>	<b>2 384 976</b>	<b>478 373</b>	<b>19.2%</b>	<b>663 577</b>	<b>26.7%</b>	<b>537 866</b>	<b>22.6%</b>	<b>605 483</b>	<b>25.4%</b>	<b>2 285 299</b>	<b>95.8%</b>	<b>2 098 669</b>	<b>28.0%</b>	<b>(71.1%)</b>
B	Matzikama	WC011	22 292	24 277	3 673	16.5%	5 418	24.3%	3 956	16.3%	3 320	13.7%	16 366	67.4%	17 280	21.0%	(80.8%)
B	Cederberg	WC012	16 185	17 489	3 862	23.9%	4 659	28.8%	4 031	23.0%	4 207	24.1%	16 759	95.8%	16 217	15.8%	(74.1%)
B	Bergriewer	WC013	29 370	35 044	6 636	22.6%	7 283	24.8%	8 704	24.8%	(3 742)	(10.7%)	18 881	53.9%	20 674	18.3%	(118.1%)
B	Saldanha Bay	WC014	86 420	77 636	15 051	17.4%	18 284	21.2%	17 034	21.9%	23 330	30.1%	73 699	94.9%	74 648	25.5%	(68.7%)
B	Swartland	WC015	43 344	47 529	7 420	17.1%	9 605	22.2%	8 944	18.8%	12 109	25.5%	38 077	80.1%	34 511	26.4%	(64.9%)
C	West Coast	DC1	4	4	-	-	-	-	-	-	-	-	-	-	20	-	(100.0%)
	<b>Total West Coast</b>		<b>197 616</b>	<b>201 979</b>	<b>36 642</b>	<b>18.5%</b>	<b>45 249</b>	<b>22.9%</b>	<b>42 668</b>	<b>21.1%</b>	<b>39 223</b>	<b>19.4%</b>	<b>163 782</b>	<b>81.1%</b>	<b>163 350</b>	<b>23.1%</b>	<b>(76.0%)</b>
B	Wiltzenberg	WC022	46 053	44 797	6 028	13.1%	9 698	21.1%	8 122	18.1%	8 615	19.2%	32 464	72.5%	32 643	18.3%	(73.6%)
B	Drakenstein	WC023	98 464	94 841	14 509	14.7%	26 415	26.8%	21 138	22.3%	21 641	22.8%	83 704	88.3%	69 075	21.9%	(68.7%)
B	Stellenbosch	WC024	105 013	119 062	13 064	12.4%	22 334	21.3%	27 734	23.3%	27 691	23.3%	90 823	76.3%	83 068	27.5%	(66.7%)
B	Breede Valley	WC025	42 139	41 451	506	1.2%	5 208	12.4%	14 488	35.0%	12 240	29.5%	32 443	78.3%	30 840	17.1%	(60.3%)
B	Langeberg	WC026	37 981	43 317	7 200	19.0%	7 746	20.4%	8 033	18.5%	6 635	15.3%	29 614	68.4%	29 659	25.3%	(77.6%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>329 650</b>	<b>343 469</b>	<b>41 307</b>	<b>12.5%</b>	<b>71 401</b>	<b>21.7%</b>	<b>79 517</b>	<b>23.2%</b>	<b>76 822</b>	<b>22.4%</b>	<b>269 047</b>	<b>78.3%</b>	<b>245 286</b>	<b>22.7%</b>	<b>(68.7%)</b>
B	Theewaterskloof	WC031	54 152	53 193	8 334	15.4%	10 137	18.7%	9 978	18.8%	12 975	24.4%	41 425	77.9%	37 702	25.1%	(65.6%)
B	Overstrand	WC032	73 358	72 268	13 827	18.8%	19 031	25.9%	17 868	24.7%	17 641	24.4%	68 367	94.6%	68 614	24.2%	(74.3%)
B	Cape Agulhas	WC033	23 433	24 317	2 723	11.6%	3 946	16.8%	5 375	22.1%	4 015	16.5%	16 058	66.0%	13 540	14.1%	(70.3%)
B	Swellendam	WC034	16 440	17 894	1 914	11.6%	2 680	16.3%	3 089	17.3%	2 763	15.4%	10 446	58.4%	7 630	20.0%	(63.8%)
C	Overberg	DC3	11 943	8 974	1 881	15.7%	1 781	14.9%	1 948	21.7%	1 666	18.6%	7 276	81.1%	6 582	14.9%	(74.7%)
	<b>Total Overberg</b>		<b>179 326</b>	<b>176 646</b>	<b>28 679</b>	<b>16.0%</b>	<b>37 576</b>	<b>21.0%</b>	<b>38 258</b>	<b>21.7%</b>	<b>39 060</b>	<b>22.1%</b>	<b>143 573</b>	<b>81.3%</b>	<b>134 067</b>	<b>22.4%</b>	<b>(70.9%)</b>
B	Kannaland	WC041	8 799	10 391	1 794	20.4%	2 463	28.0%	1 993	19.2%	2 234	21.5%	8 484	81.6%	3 762	13.1%	(40.9%)
B	Hessequa	WC042	38 782	39 563	4 040	10.4%	5 174	13.3%	4 237	10.7%	4 836	12.2%	18 287	46.2%	26 171	17.5%	(81.5%)
B	Mossel Bay	WC043	86 399	90 214	14 733	17.1%	18 428	21.3%	20 383	22.6%	21 507	23.8%	75 051	83.2%	60 559	22.9%	(64.5%)
B	George	WC044	95 009	90 885	16 243	17.1%	21 161	22.3%	21 507	23.7%	22 777	25.1%	81 688	89.9%	77 686	22.7%	(70.7%)
B	Oudtshoorn	WC045	28 834	26 796	5 306	18.4%	7 835	27.2%	6 897	25.7%	8 013	29.9%	28 051	104.7%	27 042	25.3%	(70.4%)
B	Bloubaai	WC047	43 947	45 569	10 131	23.1%	13 401	30.5%	21 035	46.2%	26 783	58.8%	71 350	156.6%	44 531	25.4%	(39.9%)
B	Knysna	WC048	58 226	39 632	10 655	18.3%	11 984	20.6%	10 645	26.9%	5 604	14.1%	38 888	98.1%	53 268	44.2%	(89.5%)
C	Garden Route	DC4	4 606	6 612	1 925	41.8%	1 108	24.1%	1 468	22.2%	1 255	19.0%	5 756	87.1%	3 573	2.3%	(64.9%)
	<b>Total Garden Route</b>		<b>364 601</b>	<b>349 662</b>	<b>64 827</b>	<b>17.8%</b>	<b>81 555</b>	<b>22.4%</b>	<b>88 164</b>	<b>25.2%</b>	<b>93 009</b>	<b>26.6%</b>	<b>327 555</b>	<b>93.7%</b>	<b>296 612</b>	<b>24.0%</b>	<b>(68.6%)</b>
B	Laingsburg	WC051	2 034	2 152	282	13.9%	490	24.1%	585	27.2%	398	18.5%	1 755	81.6%	1 176	18.8%	(66.2%)
B	Prince Albert	WC052	5 038	4 262	812	16.1%	853	16.9%	905	21.2%	1 377	32.3%	3 946	92.6%	3 188	16.8%	(56.8%)
B	Beaufort West	WC053	19 558	14 938	2 594	13.3%	2 363	12.1%	2 504	16.8%	2 381	15.9%	9 842	65.9%	12 433	13.4%	(80.9%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	10	-	(100.0%)
	<b>Total Central Karoo</b>		<b>26 630</b>	<b>21 352</b>	<b>3 688</b>	<b>13.9%</b>	<b>3 705</b>	<b>13.9%</b>	<b>3 994</b>	<b>18.7%</b>	<b>4 156</b>	<b>19.5%</b>	<b>15 543</b>	<b>72.8%</b>	<b>16 807</b>	<b>14.3%</b>	<b>(75.3%)</b>
	<b>Total Western Cape</b>		<b>3 586 907</b>	<b>3 478 084</b>	<b>653 516</b>	<b>18.2%</b>	<b>903 064</b>	<b>25.2%</b>	<b>790 467</b>	<b>22.7%</b>	<b>857 752</b>	<b>24.7%</b>	<b>3 204 799</b>	<b>92.1%</b>	<b>2 954 791</b>	<b>26.4%</b>	<b>(71.0%)</b>
	<b>Total National</b>		<b>16 746 064</b>	<b>17 085 384</b>	<b>3 449 629</b>	<b>20.6%</b>	<b>3 910 504</b>	<b>23.4%</b>	<b>3 673 516</b>	<b>21.5%</b>	<b>4 377 763</b>	<b>25.6%</b>	<b>15 411 412</b>	<b>90.2%</b>	<b>13 475 007</b>	<b>24.6%</b>	<b>(67.5%)</b>

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

Executive and council		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	436 341	459 691	115 833	26.5%	89 457	20.5%	85 984	18.7%	104 515	22.7%	395 790	86.1%	423 939	25.4%	(75.3%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	118 225	11.9%	(100.0%)
	<b>Total Metros</b>		<b>436 341</b>	<b>459 691</b>	<b>115 833</b>	<b>26.5%</b>	<b>89 457</b>	<b>20.5%</b>	<b>85 984</b>	<b>18.7%</b>	<b>104 515</b>	<b>22.7%</b>	<b>395 790</b>	<b>86.1%</b>	<b>542 164</b>	<b>20.2%</b>	<b>(80.7%)</b>
B	Dr Beyers Naude	EC101	30 048	34 851	7 676	25.5%	8 291	27.6%	6 765	19.4%	11 530	33.1%	34 262	98.3%	27 945	29.4%	(58.7%)
B	Blue Crane Route	EC102	11 579	11 182	2 457	21.2%	2 815	24.3%	2 527	22.6%	2 559	22.9%	10 358	92.6%	10 161	24.4%	(74.8%)
B	Makana	EC104	32 285	32 285	3 890	12.0%	7 360	22.8%	10 041	31.1%	9 958	30.8%	31 249	96.8%	30 501	32.7%	(67.4%)
B	Ndlambe	EC105	34 372	34 099	6 655	19.4%	7 476	21.8%	7 582	22.2%	7 464	21.9%	29 177	85.6%	27 557	19.2%	(72.9%)
B	Sundays River Valley	EC106	15 007	15 619	1 481	9.9%	2 453	16.3%	12 722	81.4%	4 234	27.1%	20 890	133.7%	12 535	18.3%	(66.2%)
B	Kouga	EC108	41 969	43 932	7 665	18.3%	11 531	27.5%	14 010	31.9%	19 367	44.1%	52 573	119.7%	40 641	21.1%	(52.3%)
B	Kou-Kamma	EC109	12 364	12 380	2 925	23.7%	3 602	29.1%	2 913	23.5%	2 978	24.1%	12 418	100.3%	11 013	20.0%	(73.0%)
C	Sarah Baartman	DC10	29 483	29 931	4 122	14.0%	6 817	23.1%	4 686	15.7%	6 912	23.1%	22 538	75.3%	18 720	17.1%	(63.1%)
	<b>Total Sarah Baartman</b>		<b>207 107</b>	<b>214 280</b>	<b>36 871</b>	<b>17.8%</b>	<b>50 344</b>	<b>24.3%</b>	<b>61 245</b>	<b>28.6%</b>	<b>65 003</b>	<b>30.3%</b>	<b>213 464</b>	<b>99.6%</b>	<b>179 082</b>	<b>23.0%</b>	<b>(63.7%)</b>
B	Mbhashe	EC121	58 818	59 953	818	1.4%	8 373	14.2%	10 049	16.8%	12 683	21.2%	31 923	53.2%	82 775	82.6%	(84.7%)
B	Mnquma	EC122	49 144	49 572	3 368	6.9%	11 214	22.8%	15 145	30.6%	10 710	21.6%	40 438	81.6%	29 709	-	(64.0%)
B	Great Kei	EC123	4 549	5 093	5 049	40.6%	1 376	30.3%	1 365	26.8%	1 603	31.5%	6 193	121.6%	15 570	12.1%	(89.7%)
B	Amahlathi	EC124	51 121	54 392	5 659	11.1%	6 879	13.5%	8 420	15.5%	7 613	14.0%	28 571	52.5%	26 063	53.0%	(70.8%)
B	Ngqushwa	EC126	22 426	22 559	4 730	21.1%	5 685	25.3%	5 306	23.5%	4 700	20.8%	20 421	90.5%	36 445	118.9%	(87.1%)
B	Raymond Mhlaba	EC129	44 407	44 407	-	-	8 278	18.6%	2 599	5.9%	11 651	26.2%	22 529	50.7%	29 961	11.8%	(61.1%)
C	Amathole	DC12	81 938	80 753	16 788	20.5%	25 864	31.6%	20 401	25.3%	21 165	26.2%	84 218	104.3%	16 704	20.1%	26.7%
	<b>Total Amathole</b>		<b>312 403</b>	<b>316 730</b>	<b>33 212</b>	<b>10.6%</b>	<b>67 669</b>	<b>21.7%</b>	<b>63 286</b>	<b>20.0%</b>	<b>70 126</b>	<b>22.1%</b>	<b>234 292</b>	<b>74.0%</b>	<b>237 227</b>	<b>35.3%</b>	<b>(70.4%)</b>
B	Inxuba Yethemba	EC131	31 846	23 588	3 140	6.7%	3 140	13.3%	5 007	15.7%	7 419	23.3%	17 141	53.8%	13 862	14.8%	(46.5%)
B	Intsika Yethu	EC135	26 199	11 606	13 835	52.8%	10 259	39.2%	10 426	89.8%	11 455	98.7%	45 975	396.1%	166 968	426.3%	(93.1%)
B	Emalaheni (EC)	EC136	29 252	29 102	8 035	27.5%	7 322	25.0%	7 276	25.0%	8 600	29.5%	31 233	107.3%	38 439	53.5%	(71.3%)
B	Engcobo	EC137	45 876	46 170	9 943	21.7%	9 065	19.8%	9 326	20.2%	11 000	23.8%	39 333	85.2%	38 330	15.6%	(71.3%)
B	Sakhisizwe	EC138	15 921	17 178	3 677	23.1%	4 053	25.5%	2 750	16.0%	4 832	28.1%	15 312	89.1%	13 787	14.3%	(64.9%)
B	Enoch Mgijima	EC139	82 938	86 283	16 415	19.8%	17 996	21.7%	16 687	19.3%	25 006	29.0%	76 104	88.2%	65 252	12.2%	(61.7%)
C	Chris Hani	DC13	100 925	79 474	31 244	31.0%	17 328	17.2%	12 115	15.2%	16 783	21.1%	77 470	97.5%	68 048	8.9%	(75.3%)
	<b>Total Chris Hani</b>		<b>324 700</b>	<b>301 660</b>	<b>84 723</b>	<b>26.1%</b>	<b>69 162</b>	<b>21.3%</b>	<b>63 588</b>	<b>21.1%</b>	<b>85 096</b>	<b>28.2%</b>	<b>302 569</b>	<b>100.3%</b>	<b>404 686</b>	<b>49.2%</b>	<b>(79.0%)</b>
B	Elundini	EC141	57 674	56 012	2 449	4.2%	13 964	24.2%	6 256	11.2%	16 410	29.3%	39 079	69.8%	26 085	2.1%	(37.1%)
B	Senqu	EC142	28 118	27 896	1 722	6.1%	1 897	6.7%	342	1.2%	1 076	3.9%	5 036	18.1%	23 150	17.8%	(95.4%)
B	Walter Sisulu	EC145	29 462	24 219	3 282	11.1%	5 296	18.0%	231	1.0%	101	0.4%	8 911	36.8%	157	(17.5%)	(35.6%)
C	Joe Gqabi	DC14	25 172	21 649	286	1.1%	2 979	11.8%	4 820	22.3%	5 100	23.6%	13 185	60.9%	20 754	17.2%	(75.4%)
	<b>Total Joe Gqabi</b>		<b>140 425</b>	<b>129 776</b>	<b>7 739</b>	<b>5.5%</b>	<b>24 136</b>	<b>17.2%</b>	<b>11 649</b>	<b>9.0%</b>	<b>22 687</b>	<b>17.5%</b>	<b>66 210</b>	<b>51.0%</b>	<b>70 146</b>	<b>2.7%</b>	<b>(67.7%)</b>
B	Ngqaza Hills	EC153	64 202	75 306	12 921	20.1%	4 458	6.9%	26 264	34.9%	49 283	65.4%	92 926	123.4%	90 744	67.4%	(45.7%)
B	Port St Johns	EC154	63 744	67 149	9 085	14.3%	8 461	13.3%	12 251	18.2%	13 224	19.7%	43 021	64.1%	22 877	10.0%	(42.2%)
B	Nyandeni	EC155	73 523	80 390	15 675	21.3%	15 961	21.7%	16 109	20.0%	18 234	22.7%	65 979	82.1%	58 381	13.2%	(68.8%)
B	Mhlonio	EC156	44 750	47 483	12 036	26.9%	9 594	21.4%	9 295	19.6%	12 227	25.8%	43 152	90.9%	36 415	11.0%	(66.4%)
B	King Sabata Dalindyebo	EC157	85 075	80 953	17 599	20.7%	17 446	20.5%	16 711	20.6%	19 829	24.5%	71 584	88.4%	74 548	23.3%	(73.4%)
C	O R Tambo	DC15	236 949	217 032	39 069	16.5%	46 582	19.7%	46 358	21.4%	52 780	24.3%	184 789	85.1%	176 755	18.3%	(70.1%)
	<b>Total O. R. Tambo</b>		<b>568 243</b>	<b>568 313</b>	<b>106 384</b>	<b>18.7%</b>	<b>102 502</b>	<b>18.0%</b>	<b>126 989</b>	<b>22.3%</b>	<b>165 577</b>	<b>29.1%</b>	<b>501 452</b>	<b>88.2%</b>	<b>459 720</b>	<b>23.1%</b>	<b>(64.0%)</b>
B	Mataliele	EC441	28 964	28 344	5 771	19.9%	6 878	23.7%	5 571	19.6%	6 243	22.0%	24 463	86.2%	31 056	20.0%	(79.9%)
B	Umtzimvubu	EC442	47 604	46 189	7 531	15.8%	7 450	15.6%	7 599	16.5%	11 977	25.9%	34 556	74.8%	30 356	11.0%	(60.5%)
B	Winnie Madikizela-Mandela	EC443	63 018	60 829	10 828	17.2%	13 322	21.1%	13 264	21.8%	14 002	23.0%	51 416	84.5%	52 995	18.3%	(73.6%)
B	Ntabankulu	EC444	32 088	31 095	4 549	14.2%	5 391	16.8%	1 892	6.1%	5 893	19.0%	17 725	57.0%	22 973	17.5%	(73.5%)
C	Alfred Nzo	DC44	88 197	78 017	14 809	16.8%	13 614	15.4%	17 208	22.1%	21 199	27.2%	66 830	85.7%	53 387	10.7%	(60.3%)
	<b>Total Alfred Nzo</b>		<b>259 871</b>	<b>244 495</b>	<b>43 488</b>	<b>16.7%</b>	<b>46 656</b>	<b>18.0%</b>	<b>45 533</b>	<b>18.6%</b>	<b>59 313</b>	<b>24.3%</b>	<b>194 990</b>	<b>79.8%</b>	<b>190 068</b>	<b>14.5%</b>	<b>(68.8%)</b>
	<b>Total Eastern Cape</b>		<b>2 249 090</b>	<b>2 234 945</b>	<b>428 250</b>	<b>19.0%</b>	<b>449 927</b>	<b>20.0%</b>	<b>458 273</b>	<b>20.5%</b>	<b>572 316</b>	<b>25.6%</b>	<b>1 908 766</b>	<b>85.4%</b>	<b>2 083 094</b>	<b>25.0%</b>	<b>(72.5%)</b>

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

Executive and council		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	148 197	138 999	31 630	21.3%	30 850	20.8%	33 390	24.0%	30 510	21.9%	126 380	90.9%	126 579	20.0%	(75.9%)
	<b>Total Metros</b>		<b>148 197</b>	<b>138 999</b>	<b>31 630</b>	<b>21.3%</b>	<b>30 850</b>	<b>20.8%</b>	<b>33 390</b>	<b>24.0%</b>	<b>30 510</b>	<b>21.9%</b>	<b>126 380</b>	<b>90.9%</b>	<b>126 579</b>	<b>20.0%</b>	<b>(75.9%)</b>
B	Letsemeng	FS161	10 453	13 699	2 605	24.9%	2 948	28.2%	5 233	38.2%	1 958	14.3%	12 745	93.0%	7 023	4.3%	(72.1%)
B	Kopanong	FS162	23 347	22 200	2 554	10.9%	3 085	13.2%	2 630	11.8%	121 442	547.0%	129 712	584.3%	19 369	2.0%	527.0%
B	Mohokare	FS163	12 646	12 281	2 536	20.1%	1 636	12.9%	1 806	14.7%	3 505	28.5%	9 482	77.2%	4 406	16.2%	(20.5%)
C	Xhariep	DC16	16 003	15 536	1 981	12.4%	3 516	22.0%	970	6.2%	2 763	17.8%	9 231	59.4%	19 711	22.3%	(86.0%)
	<b>Total Xhariep</b>		<b>62 449</b>	<b>63 717</b>	<b>9 677</b>	<b>15.5%</b>	<b>11 185</b>	<b>17.9%</b>	<b>10 639</b>	<b>16.7%</b>	<b>129 669</b>	<b>203.5%</b>	<b>161 170</b>	<b>252.9%</b>	<b>50 509</b>	<b>4.5%</b>	<b>156.7%</b>
B	Masloryana	FS181	24 708	24 708	-	-	25	0.1%	-	-	-	-	25	0.1%	56	-	(100.0%)
B	Tokologo	FS182	14 262	19 709	5 016	35.2%	(1)	(0.0%)	16 362	83.0%	2 391	12.1%	23 768	120.6%	18 896	20.3%	(87.3%)
B	Tswelopele	FS183	16 457	37 153	1 739	10.6%	2 613	15.9%	1 573	4.2%	1 639	4.4%	7 563	20.4%	15 271	79.6%	(89.3%)
B	Matjhabeng	FS184	174 315	181 070	38 805	22.3%	51 339	29.5%	48 258	26.7%	49 575	27.4%	187 977	103.8%	182 121	21.6%	(72.8%)
B	Nala	FS185	28 981	27 139	6 256	21.6%	7 562	26.1%	6 015	22.2%	5 711	21.0%	25 543	94.1%	12 150	23.4%	(53.0%)
C	Lejweleputswa	DC18	81 784	91 236	19 608	24.0%	17 715	21.7%	21 497	23.6%	17 826	19.5%	76 647	84.0%	66 137	35.6%	(73.0%)
	<b>Total Lejweleputswa</b>		<b>340 508</b>	<b>381 014</b>	<b>71 423</b>	<b>21.0%</b>	<b>79 253</b>	<b>23.3%</b>	<b>93 705</b>	<b>24.6%</b>	<b>77 142</b>	<b>20.2%</b>	<b>321 524</b>	<b>84.4%</b>	<b>294 632</b>	<b>24.5%</b>	<b>(73.8%)</b>
B	Setsole	FS191	49 148	62 025	15 695	31.9%	14 268	29.0%	16 046	25.9%	15 872	25.6%	61 880	99.8%	55 352	30.0%	(71.3%)
B	Dihlabeng	FS192	59 109	55 897	11 995	20.3%	14 435	24.4%	12 758	22.8%	13 139	23.5%	52 326	93.6%	64 505	20.8%	(79.6%)
B	Nkeotana	FS193	32 893	32 893	3 246	9.9%	5 196	15.8%	1 281	3.9%	22 568	68.6%	32 291	98.2%	32 958	15.4%	(31.5%)
B	Makuli-a-Phofung	FS194	124 486	129 578	12 658	10.2%	13 538	10.9%	25 793	19.9%	22 367	17.3%	74 356	57.4%	49 944	1.9%	(55.2%)
B	Phumelela	FS195	23 954	26 647	4 951	20.7%	4 994	20.9%	5 785	21.7%	4 433	16.6%	20 163	75.7%	12 508	16.4%	(64.6%)
B	Mantsopa	FS196	26 453	20 247	-	-	1 221	4.6%	3 500	17.3%	9 482	46.8%	14 203	70.1%	4 754	-	99.4%
C	Thabo Mofutsanyana	DC19	46 701	46 099	13 771	29.5%	17 667	37.8%	15 642	33.9%	16 283	35.3%	63 363	137.5%	70 263	22.4%	(76.8%)
	<b>Total Thabo Mofutsanyana</b>		<b>362 744</b>	<b>373 387</b>	<b>62 315</b>	<b>17.2%</b>	<b>71 319</b>	<b>19.7%</b>	<b>80 806</b>	<b>21.6%</b>	<b>104 143</b>	<b>27.9%</b>	<b>318 583</b>	<b>85.3%</b>	<b>290 285</b>	<b>7.6%</b>	<b>(64.1%)</b>
B	Mooqaka	FS201	74 272	80 317	18 881	25.4%	15 947	21.5%	16 982	21.1%	10 429	13.0%	62 238	77.5%	64 309	16.8%	(83.8%)
B	Ngwatho	FS203	65 709	59 849	14 406	21.9%	16 039	24.4%	14 091	23.5%	16 528	27.6%	61 064	102.0%	63 927	21.3%	(74.1%)
B	Metsimaholo	FS204	58 898	56 510	12 787	21.7%	12 237	20.8%	11 224	19.9%	12 208	21.6%	48 457	85.7%	49 348	21.6%	(75.3%)
B	Mafube	FS205	15 893	15 893	12	0.1%	68	0.4%	40	0.3%	14 744	92.8%	14 864	93.5%	(9)	(0.1%)	(162259.5%)
C	Fezile Dabi	DC20	42 924	42 546	6 324	14.7%	10 753	25.1%	9 100	21.4%	10 202	24.0%	36 379	85.5%	34 911	13.7%	(70.8%)
	<b>Total Fezile Dabi</b>		<b>257 697</b>	<b>255 115</b>	<b>52 411</b>	<b>20.3%</b>	<b>55 043</b>	<b>21.4%</b>	<b>51 437</b>	<b>20.2%</b>	<b>64 111</b>	<b>25.1%</b>	<b>223 002</b>	<b>87.4%</b>	<b>212 485</b>	<b>17.7%</b>	<b>(69.8%)</b>
	<b>Total Free State</b>		<b>1 171 594</b>	<b>1 212 232</b>	<b>227 456</b>	<b>19.4%</b>	<b>247 651</b>	<b>21.1%</b>	<b>269 977</b>	<b>22.3%</b>	<b>405 574</b>	<b>33.5%</b>	<b>1 150 659</b>	<b>94.9%</b>	<b>974 490</b>	<b>12.7%</b>	<b>(58.4%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	492 021	482 041	97 607	19.8%	100 817	20.5%	106 532	22.1%	119 461	24.8%	424 417	88.0%	427 335	19.7%	(72.0%)
A	City of Johannesburg	JHB	3 016 547	2 984 764	446 118	14.8%	679 851	22.5%	569 916	19.1%	642 671	21.5%	2 338 556	78.3%	2 072 345	26.8%	(69.0%)
A	City of Tshwane	TSH	1 230 272	1 223 296	231 094	18.8%	386 751	31.4%	290 754	23.8%	345 585	28.3%	1 254 184	102.5%	1 099 967	21.8%	(68.6%)
	<b>Total Metros</b>		<b>4 738 840</b>	<b>4 690 101</b>	<b>774 819</b>	<b>16.4%</b>	<b>1 167 419</b>	<b>24.6%</b>	<b>967 201</b>	<b>20.6%</b>	<b>1 107 718</b>	<b>23.6%</b>	<b>4 017 157</b>	<b>85.7%</b>	<b>3 599 647</b>	<b>24.0%</b>	<b>(69.2%)</b>
B	Emfuleni	GT421	157 045	160 750	33 579	21.4%	32 623	20.8%	32 322	20.1%	57 370	35.7%	155 894	97.0%	141 089	20.1%	(59.3%)
B	Midvaal	GT422	44 732	39 682	9 354	20.9%	7 423	16.6%	6 459	16.3%	7 954	20.0%	31 190	78.6%	31 378	23.9%	(74.7%)
B	Lesedi	GT423	36 329	36 638	8 003	22.0%	6 089	16.8%	5 672	15.5%	9 015	24.6%	28 780	78.6%	29 364	20.6%	(69.3%)
C	Sedibeng	DC42	48 601	48 384	11 340	23.3%	11 282	23.2%	11 964	24.7%	12 153	25.1%	46 740	96.6%	46 694	22.3%	(74.0%)
	<b>Total Sedibeng</b>		<b>286 708</b>	<b>285 454</b>	<b>62 277</b>	<b>21.7%</b>	<b>57 417</b>	<b>20.0%</b>	<b>56 417</b>	<b>19.8%</b>	<b>86 493</b>	<b>30.3%</b>	<b>262 604</b>	<b>92.0%</b>	<b>248 525</b>	<b>21.1%</b>	<b>(65.2%)</b>
B	Mogale City	GT481	80 647	78 895	17 471	21.7%	18 873	23.4%	18 714	23.7%	21 868	27.7%	76 926	97.5%	(48 951)	19.9%	(144.7%)
B	Merafong City	GT484	66 376	52 899	126 419	190.5%	12 747	19.2%	12 252	23.2%	13 738	26.0%	165 156	312.2%	51 437	18.9%	(73.3%)
B	Rand West City	GT485	95 506	93 810	13 055	13.7%	34	0.0%	364	0.4%	71 426	76.1%	84 879	90.5%	87 454	27.1%	(18.3%)
C	West Rand	DC48	30 175	29 449	5 021	16.6%	4 955	16.4%	6 482	22.0%	4 958	16.8%	21 415	72.7%	26 138	19.3%	(81.0%)
	<b>Total West Rand</b>		<b>272 704</b>	<b>255 052</b>	<b>161 966</b>	<b>59.4%</b>	<b>36 608</b>	<b>13.4%</b>	<b>37 811</b>	<b>14.8%</b>	<b>111 991</b>	<b>43.9%</b>	<b>348 376</b>	<b>136.6%</b>	<b>116 079</b>	<b>22.1%</b>	<b>(3.5%)</b>
	<b>Total Gauteng</b>		<b>5 298 252</b>	<b>5 230 607</b>	<b>999 062</b>	<b>18.9%</b>	<b>1 261 445</b>	<b>23.8%</b>	<b>1 061 430</b>	<b>20.3%</b>	<b>1 306 201</b>	<b>25.0%</b>	<b>4 628 137</b>	<b>88.5%</b>	<b>3 964 250</b>	<b>23.7%</b>	<b>(67.1%)</b>

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

Executive and council		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	863 937	1 040 363	203 018	23.5%	225 712	26.1%	153 969	14.8%	340 061	32.7%	922 759	88.7%	967 132	35.3%	(64.8%)
<b>Total Metros</b>			<b>863 937</b>	<b>1 040 363</b>	<b>203 018</b>	<b>23.5%</b>	<b>225 712</b>	<b>26.1%</b>	<b>153 969</b>	<b>14.8%</b>	<b>340 061</b>	<b>32.7%</b>	<b>922 759</b>	<b>88.7%</b>	<b>967 132</b>	<b>35.3%</b>	<b>(64.8%)</b>
B	Umdoni	KZN212	33 070	38 970	7 077	21.4%	8 597	26.0%	8 832	22.7%	8 905	22.9%	33 411	85.7%	31 292	22.3%	(71.5%)
B	Umzumbi	KZN213	44 746	44 088	7 460	16.7%	10 088	22.5%	7 520	17.1%	9 400	21.3%	34 467	78.2%	34 450	19.5%	(72.7%)
B	uMzizwabantu	KZN214	32 594	31 917	5 176	15.9%	6 509	20.0%	5 158	16.2%	6 883	21.6%	23 726	74.3%	21 921	18.6%	(68.6%)
B	Ray Nkonyeni	KZN216	137 308	145 187	14 805	10.8%	13 032	9.5%	59 340	40.9%	20 290	14.0%	107 467	74.0%	55 025	14.9%	(63.1%)
C	Ugu	DC21	74 618	66 894	17 591	23.6%	15 772	21.1%	15 199	20.2%	11 550	17.3%	60 113	89.9%	75 002	20.4%	(84.6%)
<b>Total Ugu</b>			<b>322 336</b>	<b>327 057</b>	<b>52 108</b>	<b>16.2%</b>	<b>53 998</b>	<b>16.8%</b>	<b>96 049</b>	<b>29.4%</b>	<b>57 028</b>	<b>17.4%</b>	<b>259 183</b>	<b>79.2%</b>	<b>217 690</b>	<b>18.2%</b>	<b>(73.8%)</b>
B	uMshwathi	KZN221	35 622	35 251	11 324	31.8%	16 952	47.6%	5 459	15.5%	7 117	20.2%	40 851	115.9%	67 043	131.7%	(89.4%)
B	uMngeni	KZN222	46 008	41 675	10 314	22.4%	7 721	16.8%	8 266	19.8%	10 799	25.9%	37 100	89.0%	33 569	16.7%	(67.8%)
B	Mpofana	KZN223	9 211	9 865	2 505	27.2%	2 455	26.7%	1 505	15.3%	1 324	13.4%	7 789	79.0%	5 477	15.8%	(75.8%)
B	Impendle	KZN224	12 168	10 390	2 067	17.0%	1 798	14.8%	761	7.3%	3 625	34.9%	8 251	79.4%	8 376	17.6%	(56.7%)
B	Msunduzi	KZN225	135 291	126 609	139 668	103.2%	21 255	15.7%	161 588	127.6%	25 601	20.2%	348 112	275.0%	69 100	22.6%	(62.9%)
B	Mkhambathini	KZN226	19 002	21 402	3 837	20.2%	4 324	22.8%	4 172	19.5%	4 843	22.6%	17 175	80.3%	13 111	16.1%	(63.1%)
B	Richmond	KZN227	14 395	15 483	2 585	18.0%	4 526	31.4%	3 752	24.2%	5 613	36.3%	16 476	106.4%	15 264	27.7%	(63.2%)
C	uMgungundlovu	DC22	42 921	43 494	12 954	30.2%	11 821	27.5%	11 117	25.6%	19 202	44.1%	55 094	126.7%	68 492	19.1%	(72.0%)
<b>Total uMgungundlovu</b>			<b>314 617</b>	<b>304 168</b>	<b>185 254</b>	<b>58.9%</b>	<b>70 851</b>	<b>22.5%</b>	<b>196 619</b>	<b>64.6%</b>	<b>78 125</b>	<b>25.7%</b>	<b>530 850</b>	<b>174.5%</b>	<b>280 431</b>	<b>27.7%</b>	<b>(72.1%)</b>
B	Okhahlamba	KZN235	35 859	36 879	10 237	28.5%	9 634	26.9%	3 998	10.8%	7 515	20.4%	31 384	85.1%	19 839	8.1%	(62.1%)
B	Inkosi Langalibalele	KZN237	19 503	37 632	3 084	15.8%	2 935	15.1%	3 972	10.6%	4 593	12.2%	14 584	38.8%	18 425	18.3%	(75.1%)
B	Alfred Duma	KZN238	221 306	238 026	23 026	13.4%	22 434	10.1%	21 290	8.9%	21 292	8.9%	94 770	39.8%	99 027	11.6%	(78.5%)
C	Uthukela	DC23	65 113	61 672	6 595	10.1%	19 180	29.5%	13 977	22.7%	18 472	30.0%	58 224	94.4%	52 247	16.3%	(64.6%)
<b>Total Uthukela</b>			<b>341 781</b>	<b>374 209</b>	<b>49 670</b>	<b>14.5%</b>	<b>54 184</b>	<b>15.9%</b>	<b>43 236</b>	<b>11.6%</b>	<b>51 872</b>	<b>13.9%</b>	<b>198 963</b>	<b>53.2%</b>	<b>189 537</b>	<b>12.9%</b>	<b>(72.6%)</b>
B	Endumeni	KZN241	18 653	17 933	1 706	9.1%	411	2.2%	404	2.3%	4 071	22.7%	6 592	36.8%	13 408	18.6%	(69.6%)
B	Nquthu	KZN242	25 661	36 781	978	3.8%	3 337	13.0%	7 722	21.0%	8 894	24.2%	20 931	56.9%	5 875	9.1%	51.4%
B	Msiinga	KZN244	38 177	33 917	4 976	13.0%	6 001	15.7%	5 203	15.3%	9 496	28.0%	25 677	75.7%	25 176	19.7%	(62.3%)
B	Umvoti	KZN245	38 268	42 190	11 049	28.9%	12 132	31.7%	10 259	24.3%	25 299	60.0%	58 740	139.2%	43 497	1.5%	(41.8%)
C	Uziminyathi	DC24	25 447	22 706	4 875	19.2%	4 850	19.1%	4 905	21.6%	6 238	27.5%	20 867	91.9%	28 719	26.0%	(78.3%)
<b>Total Uziminyathi</b>			<b>146 206</b>	<b>153 527</b>	<b>23 585</b>	<b>16.1%</b>	<b>26 731</b>	<b>18.3%</b>	<b>28 494</b>	<b>18.6%</b>	<b>53 997</b>	<b>35.2%</b>	<b>132 807</b>	<b>86.5%</b>	<b>116 675</b>	<b>3.9%</b>	<b>(53.7%)</b>
B	Newcastle	KZN252	70 020	80 202	24 557	35.1%	18 856	26.9%	11 010	13.7%	23 479	29.3%	77 903	97.1%	77 087	14.6%	(69.5%)
B	Emadlangeni	KZN253	9 652	8 474	1 745	18.1%	1 680	17.4%	1 909	22.5%	1 981	23.4%	7 314	86.3%	17 087	22.1%	(88.4%)
B	Dannhauser	KZN254	44 835	37 649	5 396	12.0%	4 324	9.6%	7 121	18.9%	6 898	18.3%	23 740	63.1%	25 031	15.9%	(72.4%)
C	Amajuba	DC25	21 711	23 466	2 678	12.3%	99	0.5%	3 255	13.9%	2 117	9.0%	8 149	34.7%	917	2.9%	130.8%
<b>Total Amajuba</b>			<b>146 218</b>	<b>149 791</b>	<b>34 376</b>	<b>23.5%</b>	<b>24 959</b>	<b>17.1%</b>	<b>23 295</b>	<b>15.6%</b>	<b>34 476</b>	<b>23.0%</b>	<b>117 106</b>	<b>78.2%</b>	<b>120 122</b>	<b>13.7%</b>	<b>(71.3%)</b>
B	eDumbe	KZN261	16 970	16 945	2 521	15.8%	3 990	25.0%	4 173	24.6%	4 250	25.1%	14 935	88.1%	48 099	23.5%	(91.2%)
B	uPhongolo	KZN262	30 255	30 177	5 900	19.5%	4 524	15.0%	6 678	22.1%	6 613	21.9%	23 715	78.6%	-	-	-
B	Abaqulusi	KZN263	34 477	31 514	7 293	21.2%	6 806	19.7%	6 963	22.1%	8 429	26.7%	29 491	93.6%	28 328	33.9%	(70.2%)
B	Nongoma	KZN265	26 107	28 532	6 146	23.5%	8 089	31.0%	6 159	21.6%	7 774	27.2%	28 168	98.7%	26 626	18.3%	(70.8%)
B	Ulundi	KZN266	34 551	31 233	5 567	16.1%	4 184	12.1%	5 823	18.6%	5 737	18.4%	21 311	68.2%	25 157	19.9%	(77.2%)
C	Zululand	DC26	36 873	41 333	13 218	35.8%	11 673	31.7%	8 114	19.6%	13 777	33.3%	46 781	113.2%	37 971	25.1%	(63.7%)
<b>Total Zululand</b>			<b>178 231</b>	<b>179 735</b>	<b>40 645</b>	<b>22.8%</b>	<b>39 266</b>	<b>22.0%</b>	<b>37 910</b>	<b>21.1%</b>	<b>46 581</b>	<b>25.9%</b>	<b>164 402</b>	<b>91.5%</b>	<b>166 181</b>	<b>24.3%</b>	<b>(72.0%)</b>
B	Umlabuyalingana	KZN271	34 056	39 063	9 109	26.7%	9 948	29.2%	8 230	21.1%	10 487	26.8%	37 775	96.7%	35 667	25.5%	(70.6%)
B	Jozini	KZN272	37 569	40 368	6 987	18.6%	13 558	36.1%	8 669	21.5%	9 969	24.7%	39 183	97.1%	34 183	42.1%	(70.8%)
B	Mtubatuba	KZN275	54 362	59 950	786	1.4%	9 219	17.0%	17 778	29.7%	15 774	26.3%	43 556	72.7%	36 646	13.5%	(57.0%)
B	Hlabisa Big Five	KZN276	20 659	28 278	5 354	25.9%	9 275	44.9%	8 069	28.5%	7 191	25.4%	29 890	105.7%	28 257	43.4%	(74.6%)
C	Umkhanyakude	DC27	51 137	36 200	6 790	13.3%	15 209	29.7%	3 468	9.6%	7 565	20.9%	33 033	91.3%	58 946	31.7%	(87.2%)
<b>Total Umkhanyakude</b>			<b>197 785</b>	<b>203 858</b>	<b>29 026</b>	<b>14.7%</b>	<b>57 209</b>	<b>28.9%</b>	<b>46 215</b>	<b>22.7%</b>	<b>50 987</b>	<b>25.0%</b>	<b>183 436</b>	<b>90.0%</b>	<b>193 698</b>	<b>27.5%</b>	<b>(73.7%)</b>

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

Executive and council	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
B	Mfolozi	KZN281	36 628	34 430	7 325	20.0%	9 306	25.4%	7 216	21.0%	7 141	20.7%	30 989	90.0%	41 053	17.7%	(82.6%)	
B	uMhlatuze	KZN282	137 800	136 107	20 171	14.6%	34 568	25.1%	28 065	20.6%	25 245	18.5%	108 049	79.4%	107 024	21.9%	(76.4%)	
B	uMlalazi	KZN284	84 774	92 305	12 949	15.3%	16 756	19.8%	19 234	20.8%	17 361	18.8%	66 300	71.8%	62 750	19.4%	(72.3%)	
B	Mthonjaneni	KZN285	16 677	17 398	4 978	29.9%	4 034	24.2%	3 892	22.4%	5 318	30.6%	18 223	104.7%	22 419	27.8%	(76.3%)	
B	Nkandla	KZN286	11 803	11 803	2 507	21.2%	1 971	16.7%	2 685	22.8%	2 510	21.3%	9 673	82.0%	11 933	31.1%	(79.0%)	
C	King Cetshwayo	DC28	42 587	37 170	9 386	22.0%	8 081	19.0%	7 671	20.6%	7 527	20.3%	32 666	87.9%	37 034	20.8%	(79.7%)	
	<b>Total King Cetshwayo</b>		<b>330 269</b>	<b>329 213</b>	<b>57 316</b>	<b>17.4%</b>	<b>74 716</b>	<b>22.6%</b>	<b>68 765</b>	<b>20.9%</b>	<b>65 102</b>	<b>19.8%</b>	<b>265 900</b>	<b>80.8%</b>	<b>282 213</b>	<b>21.3%</b>	<b>(76.9%)</b>	
B	Mandeni	KZN291	44 638	47 444	8 418	18.9%	11 962	26.8%	9 965	21.0%	12 101	25.5%	42 446	89.5%	34 142	21.1%	(64.6%)	
B	KwaDukuza	KZN292	91 218	92 545	13 997	15.3%	18 338	20.1%	15 713	17.0%	18 115	19.6%	66 162	71.5%	59 372	15.4%	(69.5%)	
B	Ndwedwe	KZN293	42 622	51 907	7 879	18.5%	11 688	27.4%	13 273	25.6%	14 420	27.8%	47 259	91.0%	40 540	25.7%	(64.3%)	
B	Maphumulo	KZN294	25 082	26 902	5 711	22.8%	6 879	27.4%	7 182	26.7%	6 892	25.6%	26 664	99.1%	21 325	18.3%	(68.0%)	
C	iLembe	DC29	19 068	19 049	4 140	21.7%	2 850	14.9%	4 027	21.1%	4 519	23.7%	15 537	81.6%	14 062	14.8%	(67.9%)	
	<b>Total iLembe</b>		<b>222 628</b>	<b>237 846</b>	<b>40 143</b>	<b>18.0%</b>	<b>51 718</b>	<b>23.2%</b>	<b>50 161</b>	<b>21.1%</b>	<b>56 047</b>	<b>23.6%</b>	<b>198 069</b>	<b>83.3%</b>	<b>169 440</b>	<b>18.7%</b>	<b>(66.9%)</b>	
B	Greater Kokstad	KZN433	19 625	18 710	4 833	24.6%	3 996	20.4%	3 065	16.4%	3 572	19.1%	15 467	82.7%	16 121	17.4%	(77.8%)	
B	Ubuhebezwe	KZN434	26 509	24 900	3 148	11.9%	6 658	25.1%	4 911	19.7%	5 732	23.0%	20 449	82.1%	21 710	17.8%	(73.6%)	
B	Umzimhulu	KZN435	43 776	43 472	9 592	21.9%	10 392	23.7%	8 771	20.2%	10 010	23.0%	38 765	89.2%	37 709	21.4%	(73.5%)	
B	Dr Nkosazana Dlamini Zuma	KZN436	22 265	22 468	4 445	20.0%	5 239	23.5%	4 861	21.6%	5 807	25.8%	20 352	90.6%	20 136	20.5%	(71.2%)	
C	Harry Gwala	DC43	24 234	26 529	5 249	21.7%	3 997	16.5%	12 164	45.9%	6 434	24.3%	27 844	105.0%	18 217	20.5%	(64.7%)	
	<b>Total Harry Gwala</b>		<b>136 410</b>	<b>136 079</b>	<b>27 267</b>	<b>20.0%</b>	<b>30 282</b>	<b>22.2%</b>	<b>33 772</b>	<b>24.8%</b>	<b>31 555</b>	<b>23.2%</b>	<b>122 876</b>	<b>90.3%</b>	<b>113 894</b>	<b>19.9%</b>	<b>(72.3%)</b>	
	<b>Total KwaZulu-Natal</b>		<b>3 200 420</b>	<b>3 435 846</b>	<b>742 408</b>	<b>23.2%</b>	<b>709 627</b>	<b>22.2%</b>	<b>778 486</b>	<b>22.7%</b>	<b>865 830</b>	<b>25.2%</b>	<b>3 096 351</b>	<b>90.1%</b>	<b>2 817 014</b>	<b>20.9%</b>	<b>(69.3%)</b>	
<b>LIMPOPO</b>																		
B	Greater Giyani	LIM331	37 376	34 912	8 013	21.4%	8 141	21.8%	7 998	22.9%	8 700	24.9%	32 852	94.1%	40 080	25.0%	(78.3%)	
B	Greater Letaba	LIM332	62 817	59 383	10 394	16.5%	11 526	18.3%	12 448	21.0%	18 361	30.9%	52 729	88.8%	46 481	19.4%	(60.5%)	
B	Greater Tzaneen	LIM333	44 675	44 774	10 308	23.1%	8 470	19.0%	4 272	9.5%	17 378	38.8%	40 428	90.3%	34 535	23.4%	(49.7%)	
B	Ba-Phalaborwa	LIM334	38 470	35 934	10 623	27.6%	3 182	8.3%	3 034	8.4%	7 875	21.9%	24 714	68.8%	23 665	9.7%	(66.7%)	
B	Maruleng	LIM335	41 942	37 249	2 329	5.6%	2 711	6.5%	2 292	6.2%	1 486	4.0%	8 818	23.7%	11 704	6.1%	(87.3%)	
C	Mopani	DC33	89 029	87 387	20 880	23.5%	41 055	46.1%	25 270	28.9%	24 534	28.1%	111 739	127.9%	105 775	25.1%	(76.8%)	
	<b>Total Mopani</b>		<b>314 309</b>	<b>299 639</b>	<b>62 546</b>	<b>19.9%</b>	<b>75 086</b>	<b>23.9%</b>	<b>55 315</b>	<b>18.5%</b>	<b>78 334</b>	<b>26.1%</b>	<b>271 280</b>	<b>90.5%</b>	<b>262 239</b>	<b>19.2%</b>	<b>(70.1%)</b>	
B	Musina	LIM341	88 029	90 839	6 902	7.8%	13 781	15.7%	7 939	8.7%	9 955	11.0%	38 577	42.5%	22 617	0.4%	(56.0%)	
B	Thulamela	LIM343	168 515	207 699	20 172	12.0%	46 835	27.8%	17 956	8.6%	17 064	8.2%	102 027	49.1%	144 629	44.0%	(88.2%)	
B	Makhado	LIM344	88 012	96 335	24 111	27.4%	20 721	23.5%	19 451	20.2%	17 615	18.3%	81 899	85.0%	66 274	4.7%	(73.4%)	
B	Collins Chabane	LIM345	54 464	49 333	9 828	18.0%	6 648	12.2%	11 566	23.4%	8 341	16.9%	36 383	73.7%	36 730	12.0%	(77.3%)	
C	Vhembe	DC34	87 564	117 709	27 546	31.5%	28 261	32.3%	27 916	23.7%	28 063	23.8%	111 785	95.0%	77 829	23.0%	(63.9%)	
	<b>Total Vhembe</b>		<b>486 584</b>	<b>561 915</b>	<b>88 559</b>	<b>18.2%</b>	<b>116 245</b>	<b>23.9%</b>	<b>84 829</b>	<b>15.1%</b>	<b>81 038</b>	<b>14.4%</b>	<b>370 671</b>	<b>66.0%</b>	<b>348 080</b>	<b>18.6%</b>	<b>(76.7%)</b>	
B	Blouberg	LIM351	60 634	63 035	13 639	22.5%	16 729	27.6%	15 852	25.1%	17 224	27.3%	63 444	100.6%	57 635	22.1%	(70.1%)	
B	Molemole	LIM353	37 012	37 024	6 161	16.6%	8 340	22.5%	6 843	18.5%	14 983	40.5%	36 327	98.1%	29 972	19.1%	(50.0%)	
B	Polokwane	LIM354	383 191	403 428	16 582	4.3%	33 359	8.7%	36 584	9.1%	90 127	22.3%	176 652	43.8%	163 442	14.4%	(44.9%)	
B	Lepelle-Nkumpi	LIM355	33 065	31 765	1 919	5.8%	7 551	22.8%	11 052	34.8%	7 028	22.1%	27 550	86.7%	-	-	-	
C	Capricorn	DC35	54 816	51 091	11 143	20.3%	12 084	22.0%	10 923	21.4%	11 985	23.5%	46 135	90.3%	49 025	23.6%	(75.6%)	
	<b>Total Capricorn</b>		<b>568 719</b>	<b>586 344</b>	<b>49 444</b>	<b>8.7%</b>	<b>78 063</b>	<b>13.7%</b>	<b>81 253</b>	<b>13.9%</b>	<b>141 347</b>	<b>24.1%</b>	<b>350 108</b>	<b>59.7%</b>	<b>300 074</b>	<b>15.5%</b>	<b>(52.9%)</b>	
B	Thabazimbi	LIM361	39 777	39 719	6 672	16.8%	7 181	18.1%	6 936	17.5%	6 177	15.6%	26 966	67.9%	23 283	12.7%	(73.5%)	
B	Lephalale	LIM362	73 015	80 920	8 831	12.1%	51 592	70.7%	15 207	18.8%	44 654	55.2%	120 283	148.6%	37 483	12.4%	19.1%	
B	Bela Bela	LIM366	10 871	10 593	2 710	24.9%	2 797	25.7%	2 982	28.2%	2 736	25.8%	11 226	106.0%	8 797	38.7%	(68.9%)	
B	Mogalakwena	LIM367	118 486	123 102	16 774	14.2%	18 397	15.5%	18 763	15.2%	14 535	11.8%	68 469	55.6%	55 407	13.0%	(73.8%)	
B	Modimolle-Mookgopong	LIM368	33 582	35 211	16 393	48.8%	3 430	10.2%	1 739	4.9%	18 628	52.9%	40 189	114.1%	20 738	17.7%	(10.2%)	
C	Waterberg	DC36	44 388	43 493	6 846	15.4%	9 121	20.5%	5 876	13.5%	11 892	27.3%	33 736	77.6%	30 548	11.0%	(61.1%)	
	<b>Total Waterberg</b>		<b>320 119</b>	<b>333 038</b>	<b>58 225</b>	<b>18.2%</b>	<b>92 518</b>	<b>28.9%</b>	<b>51 504</b>	<b>15.5%</b>	<b>98 622</b>	<b>29.6%</b>	<b>300 869</b>	<b>90.3%</b>	<b>176 255</b>	<b>14.2%</b>	<b>(44.0%)</b>	
B	Ephraim Mogale	LIM471	41 138	41 768	7 741	18.8%	7 257	17.6%	8 814	21.1%	9 454	22.6%	33 267	79.6%	35 045	13.2%	(73.0%)	
B	Elias Mootsoaledi	LIM472	49 314	45 134	10 002	20.3%	10 251	20.8%	10 063	22.3%	11 535	25.6%	41 851	92.7%	46 747	15.6%	(75.3%)	
B	Makhuduthamaga	LIM473	55 223	53 474	12 356	22.4%	71 231	129.0%	39 847	74.5%	15 157	28.3%	138 591	259.2%	58 770	19.2%	(74.2%)	
B	Tubatse Fetakgomo	LIM476	100 542	112 087	17 916	17.8%	28 574	28.4%	23 491	21.0%	25 735	23.0%	95 716	85.4%	43 142	16.7%	(40.3%)	
C	Sekhukhune	DC47	135 484	158 416	29 392	21.7%	36 602	27.0%	36 526	23.1%	36 415	23.0%	138 934	87.7%	137 269	22.0%	(73.5%)	
	<b>Total Sekhukhune</b>		<b>381 701</b>	<b>410 879</b>	<b>77 407</b>	<b>20.3%</b>	<b>153 914</b>	<b>40.3%</b>	<b>118 742</b>	<b>28.9%</b>	<b>98 296</b>	<b>23.9%</b>	<b>448 359</b>	<b>109.1%</b>	<b>320 974</b>	<b>18.6%</b>	<b>(69.4%)</b>	
	<b>Total Limpopo</b>		<b>2 071 433</b>	<b>2 191 814</b>	<b>336 182</b>	<b>16.2%</b>	<b>515 826</b>	<b>24.9%</b>	<b>391 642</b>	<b>17.9%</b>	<b>497 637</b>	<b>22.7%</b>	<b>1 741 287</b>	<b>79.4%</b>	<b>1 407 621</b>	<b>17.3%</b>	<b>(64.6%)</b>	



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

Executive and council	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>MPUMALANGA</b>																		
B	Albert Luthuli	MP301	46 027	52 148	7 402	16.1%	12 379	26.9%	10 382	19.9%	13 061	25.0%	43 223	82.9%	43 641	17.2%	(70.1%)	
B	Msukallgwa	MP302	68 507	67 459	9 914	14.5%	16 660	24.3%	18 093	26.8%	14 838	22.0%	59 506	88.2%	56 921	22.5%	(73.9%)	
B	Mkhondo	MP303	193 993	55 636	8 269	4.3%	11 982	6.2%	10 574	19.0%	13 029	23.4%	43 854	78.8%	47 833	10.7%	(72.8%)	
B	Pitsoetse	MP304	28 357	28 357	2 083	7.3%	301	1.1%	621	2.2%	16 704	58.9%	19 709	69.5%	10 468	21.1%	59.6%	
B	Lekwa	MP305	151 124	65 668	11 560	7.6%	11 229	7.4%	7 898	12.0%	2 163	3.3%	32 851	50.0%	30 761	1.1%	(93.0%)	
B	Dipaleseng	MP306	15 677	14 967	88	0.6%	191	1.2%	103	0.7%	136	0.9%	519	3.5%	1 342	0.5%	(89.9%)	
B	Govan Mbeki	MP307	56 606	58 969	3 934	6.9%	27 013	47.7%	12 621	21.4%	12 603	21.4%	56 171	95.3%	48 482	81.4%	(74.0%)	
C	Gert Sibande	DC30	55 220	55 136	9 896	16.7%	12 247	20.7%	11 645	21.1%	9 540	17.3%	43 328	78.6%	40 795	9.6%	(76.6%)	
	<b>Total Gert Sibande</b>		<b>619 510</b>	<b>398 340</b>	<b>53 147</b>	<b>8.6%</b>	<b>92 002</b>	<b>14.9%</b>	<b>71 938</b>	<b>18.1%</b>	<b>82 075</b>	<b>20.6%</b>	<b>299 162</b>	<b>75.1%</b>	<b>280 242</b>	<b>17.7%</b>	<b>(70.7%)</b>	
B	Victor Khanye	MP311	35 485	37 368	5 294	14.9%	6 544	18.4%	9 610	25.7%	7 897	21.1%	29 346	78.5%	25 107	16.1%	(68.5%)	
B	Emalahleni (MP)	MP312	174 146	174 146	36 086	20.7%	27 669	15.9%	21 551	12.4%	22 999	13.2%	108 305	62.2%	135 531	10.0%	(83.0%)	
B	Steve Tshwete	MP313	79 548	76 716	16 194	20.4%	16 150	20.3%	15 420	20.1%	23 652	30.8%	71 415	93.1%	71 459	28.8%	(66.9%)	
B	Emakhazeni	MP314	147 109	146 257	21 641	14.7%	5 160	3.5%	3 603	2.5%	8 194	5.6%	38 597	26.4%	38 387	(10.7%)	(78.7%)	
B	Thembisile Hani	MP315	51 210	52 142	2 516	4.9%	15 199	29.7%	15 833	30.4%	15 592	29.9%	49 140	94.2%	40 578	19.1%	(61.6%)	
B	Dr J.S. Moroka	MP316	60 545	60 594	6 633	11.8%	2 505	4.5%	4 060	6.7%	29 546	48.8%	42 743	70.5%	6 247	0.1%	(372.9%)	
C	Nkangala	DC31	36 842	34 753	7 157	19.4%	6 326	17.2%	6 563	18.9%	7 594	21.9%	27 639	79.5%	31 209	22.3%	(75.7%)	
	<b>Total Nkangala</b>		<b>580 586</b>	<b>581 977</b>	<b>95 520</b>	<b>16.5%</b>	<b>79 552</b>	<b>13.7%</b>	<b>76 639</b>	<b>13.2%</b>	<b>115 474</b>	<b>19.8%</b>	<b>367 186</b>	<b>63.1%</b>	<b>348 518</b>	<b>12.0%</b>	<b>(66.9%)</b>	
B	Thaba Chweu	MP321	113 264	112 834	36 675	32.4%	29 491	26.0%	29 811	26.4%	30 267	26.8%	126 244	111.9%	110 252	35.6%	(72.5%)	
B	Nkomazi	MP324	96 669	111 830	23 981	24.8%	43 829	45.3%	18 703	16.7%	20 425	18.3%	106 937	95.6%	88 694	36.1%	(77.0%)	
B	Busibuckridge	MP325	95 350	100 222	10 266	11.4%	18 244	19.1%	4 252	4.2%	8 675	8.7%	42 076	42.0%	9 498	1.0%	(8.7%)	
B	City of Mbombela	MP326	138 603	147 301	36 065	26.0%	36 699	26.5%	33 106	22.5%	33 684	22.9%	139 554	94.7%	130 921	30.0%	(74.3%)	
C	Ehlanzeni	DC32	46 831	45 387	8 581	18.3%	10 407	22.5%	9 668	21.3%	10 149	22.4%	38 805	85.5%	39 834	18.0%	(74.5%)	
	<b>Total Ehlanzeni</b>		<b>490 718</b>	<b>517 575</b>	<b>116 207</b>	<b>23.7%</b>	<b>138 670</b>	<b>28.3%</b>	<b>95 540</b>	<b>18.5%</b>	<b>103 200</b>	<b>19.9%</b>	<b>453 617</b>	<b>87.6%</b>	<b>379 198</b>	<b>26.1%</b>	<b>(72.8%)</b>	
	<b>Total Mpumalanga</b>		<b>1 690 814</b>	<b>1 497 893</b>	<b>264 875</b>	<b>15.7%</b>	<b>310 224</b>	<b>18.3%</b>	<b>244 117</b>	<b>16.3%</b>	<b>300 748</b>	<b>20.1%</b>	<b>1 119 964</b>	<b>74.8%</b>	<b>1 007 958</b>	<b>18.6%</b>	<b>(70.2%)</b>	
<b>NORTH WEST</b>																		
B	Moretele	NW371	61 485	61 852	3 103	5.0%	24 433	39.7%	13 568	21.9%	10 053	16.3%	51 157	82.7%	33 568	15.1%	(70.1%)	
B	Madibeng	NW372	90 855	89 138	13 216	14.5%	28 296	31.1%	19 820	22.2%	21 511	24.1%	82 844	92.9%	80 260	32.1%	(73.2%)	
B	Rustenburg	NW373	266 460	268 634	53 929	20.2%	53 985	20.3%	38 661	14.4%	82 389	30.7%	228 964	85.2%	183 414	22.0%	(55.1%)	
B	Kgetlengrivier	NW374	75 670	75 670	9 351	9.3%	(1 033)	(1.4%)	7 707	10.2%	1 808	2.4%	15 538	20.5%	28 019	4.8%	(93.5%)	
B	Moses Kotane	NW375	75 047	85 906	18 315	24.4%	20 949	27.9%	18 845	21.9%	15 456	18.0%	73 565	85.6%	75 523	16.1%	(79.5%)	
C	Bojanala Platinum	DC37	48 233	51 928	13 401	27.8%	13 557	28.1%	9 323	18.0%	11 859	22.8%	48 141	92.7%	36 505	11.9%	(67.5%)	
	<b>Total Bojanala Platinum</b>		<b>617 750</b>	<b>633 128</b>	<b>109 022</b>	<b>17.6%</b>	<b>140 187</b>	<b>22.7%</b>	<b>107 924</b>	<b>17.0%</b>	<b>143 076</b>	<b>22.6%</b>	<b>500 209</b>	<b>79.0%</b>	<b>437 289</b>	<b>19.4%</b>	<b>(67.3%)</b>	
B	Ratlou	NW381	51 299	52 099	10 863	21.2%	11 410	22.2%	9 328	17.9%	11 202	21.5%	42 803	82.2%	33 978	35.3%	(67.0%)	
B	Tswaing	NW382	28 917	28 917	6 073	21.0%	6 460	22.3%	7 075	24.5%	5 599	19.4%	25 207	87.2%	23 368	14.6%	(76.0%)	
B	Mafikeng	NW383	57 913	57 537	13 855	23.9%	13 993	24.2%	13 865	24.1%	19 906	34.6%	61 620	107.1%	56 102	5.2%	(64.5%)	
B	Ditsobotla	NW384	44 677	41 443	3 346	7.5%	7 235	16.2%	6 092	14.7%	9 253	22.3%	25 925	62.6%	6 871	-	34.7%	
B	Ramotshere Moiloa	NW385	38 404	37 276	9 733	25.3%	8 805	22.9%	9 468	25.4%	8 085	21.7%	36 092	96.8%	25 646	9.0%	(68.5%)	
C	Ngaka Modiri Molema	DC38	46 671	49 731	6 700	14.4%	16 116	34.5%	10 785	21.7%	11 719	23.6%	45 320	91.1%	46 015	5.3%	(74.5%)	
	<b>Total Ngaka Modiri Molema</b>		<b>267 881</b>	<b>267 003</b>	<b>50 570</b>	<b>18.9%</b>	<b>64 019</b>	<b>23.9%</b>	<b>56 614</b>	<b>21.2%</b>	<b>65 764</b>	<b>24.6%</b>	<b>236 966</b>	<b>88.8%</b>	<b>191 981</b>	<b>8.6%</b>	<b>(65.7%)</b>	
B	Naledi (NW)	NW392	33 610	35 173	4 950	14.7%	6 525	19.4%	4 934	14.0%	9 651	27.4%	26 061	74.1%	31 555	12.1%	(69.4%)	
B	Mamusa	NW393	12 522	12 043	-	-	-	-	-	-	1 560	13.0%	1 560	13.0%	4 141	2.5%	(62.3%)	
B	Greater Taung	NW394	97 379	101 441	20 420	21.0%	21 908	22.5%	19 044	18.8%	19 779	19.5%	81 151	80.0%	21 496	-	(8.0%)	
B	Lekwa-Teemane	NW396	24 079	22 678	6 083	25.3%	4 111	17.1%	10 318	45.5%	8 763	38.6%	29 274	129.1%	22 553	27.3%	(61.1%)	
B	Kagisano-Molopo	NW397	50 214	46 314	6 988	13.9%	9 868	19.7%	8 890	19.2%	9 878	21.3%	35 624	76.9%	36 700	15.8%	(73.1%)	
C	Dr Ruth Segomotsi Mompati	DC39	46 850	45 488	9 868	19.6%	10 382	22.2%	3 326	7.3%	553	1.2%	23 445	51.5%	13 411	-	(95.9%)	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>264 654</b>	<b>263 136</b>	<b>47 626</b>	<b>18.0%</b>	<b>52 793</b>	<b>19.9%</b>	<b>46 512</b>	<b>17.7%</b>	<b>50 184</b>	<b>19.1%</b>	<b>197 116</b>	<b>74.9%</b>	<b>129 855</b>	<b>9.4%</b>	<b>(61.4%)</b>	
B	City of Matlosana	NW403	258 876	303 370	43 450	16.8%	78 555	30.3%	76 278	25.1%	75 032	24.7%	273 316	90.1%	220 132	10.6%	(65.9%)	
B	Maquassi Hills	NW404	27 276	204 244	5 877	21.5%	5 801	21.3%	4 978	2.4%	3 422	1.7%	20 079	9.8%	22 036	3.2%	(84.5%)	
B	J B Marks	NW405	89 665	92 743	8 473	9.4%	14 076	15.7%	35 580	38.4%	28 599	30.8%	86 728	93.5%	50 727	3.2%	(43.6%)	
C	Dr Kenneth Kaunda	DC40	60 927	63 043	9 842	16.2%	14 869	24.4%	11 893	18.9%	15 805	25.1%	52 409	83.1%	43 926	20.2%	(64.0%)	
	<b>Total Dr Kenneth Kaunda</b>		<b>436 744</b>	<b>663 400</b>	<b>67 643</b>	<b>15.5%</b>	<b>113 301</b>	<b>25.9%</b>	<b>128 729</b>	<b>19.4%</b>	<b>122 858</b>	<b>18.5%</b>	<b>432 532</b>	<b>65.2%</b>	<b>336 821</b>	<b>8.5%</b>	<b>(63.5%)</b>	
	<b>Total North West</b>		<b>1 587 029</b>	<b>1 826 667</b>	<b>274 862</b>	<b>17.3%</b>	<b>370 300</b>	<b>23.3%</b>	<b>339 779</b>	<b>18.6%</b>	<b>381 882</b>	<b>20.9%</b>	<b>1 366 823</b>	<b>74.8%</b>	<b>1 095 946</b>	<b>12.0%</b>	<b>(65.2%)</b>	

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

Executive and council		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	30 227	25 184	7 451	24.7%	4 905	16.2%	3 984	15.8%	8 249	32.8%	24 589	97.6%	22 470	18.1%	(63.3%)
B	Ga-Segonyana	NC452	17 583	16 268	3 028	17.2%	3 771	21.4%	3 683	22.6%	4 127	25.4%	14 609	89.8%	11 575	6.5%	(64.3%)
B	Gamagara	NC453	56 293	41 990	4 154	7.4%	4 350	7.7%	5 648	13.5%	7 299	17.4%	21 450	51.1%	37 148	12.8%	(80.4%)
C	John Taolo Gaetsewe	DC45	15 392	15 529	2 786	18.1%	4 359	28.3%	3 103	20.0%	3 649	23.5%	13 897	89.5%	15 437	20.8%	(76.4%)
	<b>Total John Taolo Gaetsewe</b>		<b>119 495</b>	<b>98 972</b>	<b>17 419</b>	<b>14.6%</b>	<b>17 384</b>	<b>14.5%</b>	<b>16 419</b>	<b>16.6%</b>	<b>23 323</b>	<b>23.6%</b>	<b>74 545</b>	<b>75.3%</b>	<b>86 630</b>	<b>14.7%</b>	<b>(73.1%)</b>
B	Richtersveld	NC061	6 093	5 656	1 333	21.9%	862	14.2%	593	10.5%	1 317	23.3%	4 105	72.6%	3 098	5.7%	(57.5%)
B	Nama Khoi	NC062	19 938	19 923	4 640	23.3%	5 120	25.7%	4 533	22.8%	5 927	29.8%	20 220	101.5%	19 609	24.1%	(69.8%)
B	Kamiesberg	NC064	7 335	7 335	1 508	20.6%	1 614	22.0%	1 235	16.8%	1 637	22.3%	5 995	81.7%	6 619	21.7%	(75.3%)
B	Hantam	NC065	13 214	13 045	1 575	11.9%	2 375	18.0%	3 300	25.3%	2 867	22.0%	10 118	77.6%	9 410	12.1%	(69.5%)
B	Karoo Hoogland	NC066	13 446	13 180	2 309	17.2%	3 069	22.8%	2 243	17.0%	1 988	15.1%	9 610	72.9%	8 676	16.4%	(77.1%)
B	Khai-Ma	NC067	8 826	7 991	1 601	18.1%	1 677	19.0%	1 815	22.7%	1 697	21.2%	6 791	85.0%	6 811	16.9%	(75.1%)
C	Namakwa	DC6	20 301	20 655	3 986	19.6%	5 123	25.2%	4 933	23.9%	5 244	25.4%	19 286	93.4%	19 081	16.9%	(72.5%)
	<b>Total Namakwa</b>		<b>89 153</b>	<b>87 784</b>	<b>16 952</b>	<b>19.0%</b>	<b>19 841</b>	<b>22.3%</b>	<b>18 654</b>	<b>21.2%</b>	<b>20 678</b>	<b>23.6%</b>	<b>76 124</b>	<b>86.7%</b>	<b>73 305</b>	<b>17.6%</b>	<b>(71.8%)</b>
B	Ubuntu	NC071	5 315	5 394	1 330	25.0%	1 010	19.0%	1 126	20.9%	1 278	23.7%	4 744	87.9%	6 453	58.6%	(80.2%)
B	Umsobomvu	NC072	29 850	29 348	3 964	13.3%	3 171	10.6%	4 566	15.6%	3 704	12.6%	15 405	52.5%	14 099	19.2%	(73.7%)
B	Emthanjeni	NC073	18 244	25 129	3 589	19.7%	3 072	16.8%	3 067	12.2%	25 997	103.5%	35 725	142.2%	12 301	11.1%	111.3%
B	Kareeberg	NC074	12 102	11 782	2 679	22.1%	2 112	17.4%	2 114	17.9%	2 356	20.0%	9 261	78.6%	8 149	17.8%	(71.1%)
B	Renosterberg	NC075	6 369	5 377	2 505	39.3%	521	8.2%	791	14.7%	572	10.6%	4 389	81.6%	4 882	23.8%	(88.3%)
B	Thembelihle	NC076	6 878	6 888	1 332	19.4%	1 025	14.9%	1 746	25.4%	1 455	21.1%	5 558	80.7%	5 380	15.6%	(73.0%)
B	Siyathemba	NC077	18 733	18 733	5 033	26.9%	5 390	28.8%	2 909	15.5%	21 811	116.4%	35 143	187.6%	8 737	52.9%	149.6%
B	Siyancuma	NC078	12 418	12 673	2 109	17.0%	2 298	18.5%	1 918	15.1%	2 036	16.1%	8 362	66.0%	3 436	11.3%	(40.8%)
C	Pitxley Ka Seme (NC)	DC7	12 366	11 144	2 349	19.0%	3 080	24.9%	3 017	27.1%	4 252	38.2%	12 697	113.9%	11 788	29.8%	(63.9%)
	<b>Total Pitxley ka Seme (NC)</b>		<b>122 275</b>	<b>126 469</b>	<b>24 890</b>	<b>20.4%</b>	<b>21 678</b>	<b>17.7%</b>	<b>21 254</b>	<b>16.8%</b>	<b>63 461</b>	<b>50.2%</b>	<b>131 283</b>	<b>103.8%</b>	<b>75 226</b>	<b>22.2%</b>	<b>(15.6%)</b>
B	IKaali Garib	NC082	19 348	19 830	3 111	16.1%	2 429	12.6%	4 225	21.3%	3 888	19.6%	13 652	68.8%	(10 224)	12.1%	(138.0%)
B	IKheis	NC084	8 585	8 539	880	10.3%	1 489	17.3%	1 408	16.5%	1 324	15.5%	5 102	59.7%	4 663	10.3%	(71.6%)
B	Tsantsabane	NC085	17 542	13 942	3 402	19.4%	3 873	22.1%	3 661	26.3%	4 233	30.4%	15 168	108.8%	15 167	68.0%	(72.1%)
B	Kgatelopele	NC086	8 962	8 304	3 393	37.9%	1 614	18.0%	1 590	19.2%	2 022	24.4%	8 620	103.8%	7 311	23.7%	(72.3%)
B	Dawid Kruijper	NC087	41 662	29 014	(5 227)	(12.5%)	8 450	20.3%	8 326	28.7%	7 872	27.1%	19 420	66.9%	23 495	24.2%	(66.5%)
C	Z F Mgcawu	DC8	15 283	13 262	3 193	20.9%	4 161	27.2%	3 730	28.1%	3 614	27.3%	14 698	110.8%	11 587	22.6%	(68.8%)
	<b>Total Z F Mgcawu</b>		<b>111 382</b>	<b>92 891</b>	<b>8 751</b>	<b>7.9%</b>	<b>22 015</b>	<b>19.8%</b>	<b>22 941</b>	<b>24.7%</b>	<b>22 954</b>	<b>24.7%</b>	<b>76 661</b>	<b>82.5%</b>	<b>51 999</b>	<b>25.6%</b>	<b>(55.9%)</b>
B	Sol Plaatje	NC091	396 128	408 128	69 041	17.4%	82 416	20.8%	49 824	12.2%	113 350	27.8%	314 631	77.1%	285 812	15.8%	(60.3%)
B	Dikgatong	NC092	10 478	9 406	1 426	13.6%	1 555	14.8%	2 132	22.7%	1 632	17.3%	6 745	71.7%	9 555	15.8%	(82.9%)
B	Magareng	NC093	12 001	12 300	2 596	21.6%	1 577	13.1%	2 438	19.8%	2 889	23.5%	9 499	77.2%	9 863	24.5%	(70.7%)
B	Phokwane	NC094	16 870	13 890	1 933	11.5%	2 951	17.5%	3 832	27.6%	4 097	29.5%	12 813	92.2%	15 977	18.7%	(74.4%)
C	Frances Baard	DC9	22 260	24 154	4 362	19.6%	4 586	20.6%	4 568	18.9%	5 808	24.0%	19 325	80.0%	17 604	24.4%	(67.0%)
	<b>Total Frances Baard</b>		<b>457 738</b>	<b>467 878</b>	<b>79 357</b>	<b>17.3%</b>	<b>93 086</b>	<b>20.3%</b>	<b>62 794</b>	<b>13.4%</b>	<b>127 776</b>	<b>27.3%</b>	<b>363 013</b>	<b>77.6%</b>	<b>338 812</b>	<b>16.5%</b>	<b>(62.3%)</b>
	<b>Total Northern Cape</b>		<b>900 043</b>	<b>873 994</b>	<b>147 369</b>	<b>16.4%</b>	<b>174 004</b>	<b>19.3%</b>	<b>142 061</b>	<b>16.3%</b>	<b>258 191</b>	<b>29.5%</b>	<b>721 625</b>	<b>82.6%</b>	<b>625 971</b>	<b>18.0%</b>	<b>(58.8%)</b>

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

Executive and council		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	616 260	617 575	135 100	21.9%	137 627	22.3%	128 907	20.9%	153 375	24.8%	555 009	89.9%	488 068	27.6%	(68.6%)
	<b>Total Metros</b>		<b>616 260</b>	<b>617 575</b>	<b>135 100</b>	<b>21.9%</b>	<b>137 627</b>	<b>22.3%</b>	<b>128 907</b>	<b>20.9%</b>	<b>153 375</b>	<b>24.8%</b>	<b>555 009</b>	<b>89.9%</b>	<b>488 068</b>	<b>27.6%</b>	<b>(68.6%)</b>
B	Matzikama	WC011	23 135	20 855	4 148	17.9%	4 674	20.2%	5 961	28.6%	3 929	18.8%	18 712	89.7%	20 377	21.5%	(80.7%)
B	Cederberg	WC012	12 753	13 930	2 634	20.7%	4 061	31.8%	3 330	23.9%	3 281	23.6%	13 307	95.5%	10 870	14.7%	(69.8%)
B	Bergriviër	WC013	20 876	22 347	5 796	27.8%	4 044	19.4%	4 062	18.2%	6 501	29.1%	20 403	91.3%	22 108	27.5%	(70.6%)
B	Saidanha Bay	WC014	18 171	24 132	5 694	31.3%	5 690	31.3%	5 760	23.9%	6 059	25.1%	23 204	96.2%	23 018	34.4%	(73.7%)
B	Swartland	WC015	22 026	22 016	6 063	27.5%	4 958	22.5%	4 106	18.6%	5 814	26.4%	20 941	95.1%	18 955	23.4%	(69.3%)
C	West Coast	DC1	14 664	13 758	2 587	17.6%	2 944	20.1%	2 817	20.5%	3 121	22.7%	11 468	83.4%	12 354	35.0%	(74.7%)
	<b>Total West Coast</b>		<b>111 625</b>	<b>117 037</b>	<b>26 922</b>	<b>24.1%</b>	<b>26 371</b>	<b>23.6%</b>	<b>26 036</b>	<b>22.2%</b>	<b>28 706</b>	<b>24.5%</b>	<b>108 035</b>	<b>92.3%</b>	<b>107 682</b>	<b>26.0%</b>	<b>(73.3%)</b>
B	Witzenberg	WC022	30 612	30 092	5 464	17.8%	5 252	17.2%	5 569	18.5%	5 573	18.5%	21 859	72.6%	21 522	19.0%	(74.1%)
B	Drakenstein	WC023	101 046	102 180	18 405	18.2%	29 398	29.1%	19 491	19.1%	17 377	17.0%	84 671	82.9%	81 184	21.8%	(78.6%)
B	Stellenbosch	WC024	56 162	52 122	9 233	16.4%	11 940	21.3%	10 312	19.8%	16 511	31.7%	47 996	92.1%	53 378	19.7%	(69.1%)
B	Breede Valley	WC025	34 373	38 677	5 583	16.2%	6 737	19.6%	13 926	36.0%	8 650	22.4%	34 895	90.2%	31 832	22.6%	(72.8%)
B	Langeberg	WC026	24 898	23 212	4 797	19.3%	4 672	18.8%	5 097	22.0%	5 743	24.7%	20 308	87.5%	21 109	23.8%	(72.8%)
C	Cape Winelands DM	DC2	45 751	36 983	9 242	20.2%	5 771	12.6%	7 021	19.0%	6 401	17.3%	28 435	76.9%	28 822	13.2%	(77.8%)
	<b>Total Cape Winelands</b>		<b>292 843</b>	<b>283 266</b>	<b>52 724</b>	<b>18.0%</b>	<b>63 770</b>	<b>21.8%</b>	<b>61 417</b>	<b>21.7%</b>	<b>60 254</b>	<b>21.3%</b>	<b>238 165</b>	<b>84.1%</b>	<b>237 847</b>	<b>19.9%</b>	<b>(74.7%)</b>
B	Theewaterskloof	WC031	21 131	20 984	4 236	20.0%	4 533	21.5%	4 226	20.1%	4 012	19.1%	17 007	81.0%	19 530	26.2%	(79.5%)
B	Overstrand	WC032	62 707	61 408	11 803	18.8%	17 722	28.3%	13 370	21.8%	14 825	24.1%	57 721	94.0%	51 070	20.1%	(71.0%)
B	Cape Agulhas	WC033	16 955	16 254	4 661	27.5%	3 236	19.1%	3 715	22.9%	4 147	25.5%	15 760	97.0%	16 710	32.9%	(75.2%)
B	Swellendam	WC034	29 908	25 850	4 954	16.6%	4 015	13.4%	4 447	17.2%	4 680	18.1%	18 096	70.0%	17 781	16.8%	(73.7%)
C	Overberg	DC3	11 193	11 326	2 002	17.7%	2 190	22.3%	2 409	21.5%	2 966	26.5%	9 567	85.5%	9 196	31.2%	(67.7%)
	<b>Total Overberg</b>		<b>142 026</b>	<b>135 689</b>	<b>27 656</b>	<b>19.5%</b>	<b>31 698</b>	<b>22.3%</b>	<b>28 167</b>	<b>20.8%</b>	<b>30 631</b>	<b>22.6%</b>	<b>118 151</b>	<b>87.1%</b>	<b>114 287</b>	<b>22.8%</b>	<b>(73.2%)</b>
B	Kannaland	WC041	12 074	20 426	2 204	18.3%	3 307	27.4%	6 138	30.0%	2 285	11.2%	13 934	68.2%	11 680	21.1%	(80.4%)
B	Hessequa	WC042	30 360	30 905	4 415	14.5%	5 417	17.8%	4 742	15.3%	6 287	20.3%	20 862	67.5%	20 324	17.7%	(69.1%)
B	Mossel Bay	WC043	51 167	51 856	9 434	18.4%	11 242	22.0%	10 021	19.3%	11 489	22.2%	42 186	81.4%	42 659	18.8%	(73.1%)
B	George	WC044	80 234	76 687	11 964	14.9%	9 337	11.6%	15 001	19.6%	13 615	17.8%	49 917	65.1%	54 917	18.7%	(75.2%)
B	Oudtshoorn	WC045	79 305	70 180	17 156	21.6%	21 529	27.1%	16 351	23.3%	15 806	22.5%	70 843	100.9%	69 363	16.7%	(77.2%)
B	Bloubaai	WC047	34 069	38 984	8 616	25.3%	9 006	26.4%	9 655	24.8%	10 348	26.5%	37 625	96.5%	38 812	25.3%	(73.3%)
B	Knysna	WC048	25 688	34 850	4 487	17.5%	4 842	18.8%	4 767	13.7%	4 113	11.8%	18 209	52.2%	18 605	14.3%	(77.9%)
C	Garden Route	DC4	49 165	50 735	10 692	21.7%	7 477	15.2%	9 244	18.2%	121 484	239.5%	148 898	293.5%	39 012	28.5%	211.4%
	<b>Total Garden Route</b>		<b>362 061</b>	<b>374 622</b>	<b>68 968</b>	<b>19.0%</b>	<b>72 157</b>	<b>19.9%</b>	<b>75 920</b>	<b>20.3%</b>	<b>185 428</b>	<b>49.5%</b>	<b>402 473</b>	<b>107.4%</b>	<b>295 371</b>	<b>19.8%</b>	<b>(37.2%)</b>
B	Laingsburg	WC051	8 903	8 356	3 616	40.6%	3 633	40.8%	3 090	37.0%	3 557	42.6%	13 896	166.3%	11 528	32.3%	(69.1%)
B	Prince Albert	WC052	7 874	7 900	1 580	20.1%	1 717	21.8%	1 651	20.9%	2 148	27.2%	7 097	89.8%	7 092	26.1%	(69.7%)
B	Beaufort West	WC053	20 028	23 775	7 937	39.6%	5 435	27.1%	8 048	33.8%	8 298	34.9%	29 717	125.0%	10 901	2.5%	(23.9%)
C	Central Karoo	DC5	12 261	15 544	1 241	10.1%	2 313	18.9%	399	2.6%	2 088	13.4%	6 040	38.9%	7 241	21.9%	(71.2%)
	<b>Total Central Karoo</b>		<b>49 066</b>	<b>55 575</b>	<b>14 374</b>	<b>29.3%</b>	<b>13 098</b>	<b>26.7%</b>	<b>13 188</b>	<b>23.7%</b>	<b>16 090</b>	<b>29.0%</b>	<b>56 750</b>	<b>102.1%</b>	<b>36 761</b>	<b>16.2%</b>	<b>(56.2%)</b>
	<b>Total Western Cape</b>		<b>1 573 881</b>	<b>1 583 765</b>	<b>325 743</b>	<b>20.7%</b>	<b>344 722</b>	<b>21.9%</b>	<b>333 634</b>	<b>21.1%</b>	<b>474 485</b>	<b>30.0%</b>	<b>1 478 585</b>	<b>93.4%</b>	<b>1 280 016</b>	<b>23.1%</b>	<b>(62.9%)</b>
	<b>Total National</b>		<b>19 742 555</b>	<b>20 087 762</b>	<b>3 746 207</b>	<b>19.0%</b>	<b>4 383 725</b>	<b>22.2%</b>	<b>4 019 400</b>	<b>20.0%</b>	<b>5 062 865</b>	<b>25.2%</b>	<b>17 212 197</b>	<b>85.7%</b>	<b>15 256 360</b>	<b>19.9%</b>	<b>(66.8%)</b>

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

Finance and administration		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	1 081 979	1 122 800	209 496	19.4%	309 943	28.6%	250 925	22.3%	138 703	12.4%	909 067	81.0%	844 067	10.4%	(83.6%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	(122 728)	6.2%	(100.0%)
	<b>Total Metros</b>		<b>1 081 979</b>	<b>1 122 800</b>	<b>209 496</b>	<b>19.4%</b>	<b>309 943</b>	<b>28.6%</b>	<b>250 925</b>	<b>22.3%</b>	<b>138 703</b>	<b>12.4%</b>	<b>909 067</b>	<b>81.0%</b>	<b>721 338</b>	<b>7.6%</b>	<b>(80.8%)</b>
B	Dr Beyers Naude	EC101	78 682	108 368	24 280	30.9%	26 264	33.4%	55 530	51.2%	29 428	27.2%	135 501	125.0%	99 552	22.8%	(70.4%)
B	Blue Crane Route	EC102	64 178	66 512	24 739	38.5%	4 105	6.4%	15 588	23.4%	15 113	22.7%	59 545	89.5%	65 901	37.5%	(77.1%)
B	Makana	EC104	163 072	164 703	16 187	9.9%	21 197	13.0%	26 891	16.3%	26 047	15.8%	90 323	54.8%	80 648	13.3%	(67.7%)
B	Ndlambe	EC105	103 991	106 108	12 979	12.6%	23 323	22.6%	17 716	16.7%	220 246	207.6%	274 264	258.5%	87 915	38.9%	150.5%
B	Sundays River Valley	EC106	58 468	50 464	3 306	5.7%	7 278	12.4%	37 571	74.5%	10 597	21.0%	58 752	116.4%	41 316	13.3%	(74.3%)
B	Kouga	EC108	200 981	194 178	28 694	14.3%	38 015	18.9%	38 309	19.7%	37 293	19.2%	142 310	73.3%	131 608	14.8%	(71.7%)
B	Kou-Kamma	EC109	58 517	48 335	6 256	10.7%	5 808	9.9%	10 996	22.7%	3 309	6.8%	26 369	54.6%	27 737	10.5%	(88.1%)
C	Sarah Baartman	DC10	46 420	47 665	7 676	16.5%	8 621	18.6%	9 709	20.4%	9 407	19.7%	35 413	74.3%	27 310	18.7%	(65.6%)
	<b>Total Sarah Baartman</b>		<b>773 408</b>	<b>786 331</b>	<b>124 117</b>	<b>16.0%</b>	<b>134 611</b>	<b>17.4%</b>	<b>212 309</b>	<b>27.0%</b>	<b>351 441</b>	<b>44.7%</b>	<b>822 477</b>	<b>104.6%</b>	<b>561 987</b>	<b>19.8%</b>	<b>(37.5%)</b>
B	Mbhashe	EC121	133 041	141 323	3 441	2.6%	16 029	12.0%	16 312	11.5%	37 297	26.4%	73 080	51.7%	165 604	55.2%	(77.5%)
B	Mnquma	EC122	156 744	171 773	7 116	4.5%	29 918	19.1%	44 748	26.1%	51 991	30.3%	133 774	77.9%	92 011	-	(43.5%)
B	Great Kei	EC123	47 467	49 181	4 874	10.3%	7 359	15.5%	15 625	31.8%	66 280	134.8%	94 138	191.4%	25 524	5.8%	159.7%
B	Amahlathi	EC124	47 407	44 587	7 906	16.7%	8 336	17.6%	9 669	21.7%	6 909	15.5%	32 820	73.6%	31 100	52.0%	(77.8%)
B	Ngushwa	EC126	77 223	85 531	15 730	20.4%	20 324	26.3%	26 036	30.4%	15 451	18.1%	77 542	90.7%	113 988	97.7%	(86.4%)
B	Raymond Mhlaba	EC129	136 454	88 898	-	-	25 205	18.5%	5 525	6.2%	40 104	45.1%	70 834	79.7%	93 690	10.6%	(57.2%)
C	Amathole	DC12	355 936	375 238	63 320	17.8%	73 626	20.7%	61 571	16.4%	58 634	15.6%	257 150	68.5%	57 576	14.6%	1.8%
	<b>Total Amathole</b>		<b>954 271</b>	<b>956 531</b>	<b>102 387</b>	<b>10.7%</b>	<b>180 797</b>	<b>18.9%</b>	<b>179 486</b>	<b>18.8%</b>	<b>276 667</b>	<b>28.9%</b>	<b>739 338</b>	<b>77.3%</b>	<b>579 494</b>	<b>24.2%</b>	<b>(52.3%)</b>
B	Inxuba Yethemba	EC131	48 198	35 326	29 355	60.9%	31 183	64.7%	6 910	19.6%	8 813	24.9%	76 262	215.9%	22 450	13.5%	(60.4%)
B	Intsika Yethu	EC135	110 304	124 938	14 275	12.9%	11 199	10.2%	14 079	11.3%	14 409	11.5%	53 961	43.2%	219 588	152.9%	(93.4%)
B	Emalaheni (EC)	EC136	64 471	67 353	18 808	29.2%	15 722	24.4%	15 261	22.7%	23 622	35.1%	73 413	109.0%	84 395	32.8%	(72.0%)
B	Engcobo	EC137	121 421	125 723	13 641	11.2%	11 527	9.5%	12 946	10.3%	15 137	12.0%	53 251	42.4%	47 074	5.9%	(67.8%)
B	Sakhisizwe	EC138	30 471	35 445	6 142	20.2%	9 434	31.0%	6 441	18.2%	6 349	17.9%	28 366	80.0%	23 670	23.2%	(73.2%)
B	Enoch Mgijima	EC139	199 370	198 514	34 523	17.3%	39 975	20.1%	40 996	20.7%	50 446	25.4%	165 941	83.6%	138 257	10.2%	(63.5%)
C	Chris Hani	DC13	192 798	133 441	52 291	27.1%	61 115	31.7%	56 723	42.5%	60 219	45.1%	230 347	172.6%	211 349	13.6%	(71.5%)
	<b>Total Chris Hani</b>		<b>767 032</b>	<b>720 741</b>	<b>169 034</b>	<b>22.0%</b>	<b>180 156</b>	<b>23.5%</b>	<b>153 356</b>	<b>21.3%</b>	<b>178 994</b>	<b>24.8%</b>	<b>681 540</b>	<b>94.6%</b>	<b>746 583</b>	<b>27.8%</b>	<b>(76.0%)</b>
B	Elundini	EC141	102 878	103 505	11 715	11.4%	32 033	31.1%	10 403	10.1%	31 107	30.1%	85 257	82.4%	64 646	7.6%	(51.9%)
B	Senqu	EC142	80 034	79 046	5 121	6.4%	9 572	12.0%	6 771	8.6%	15 137	19.2%	36 602	46.3%	50 135	16.3%	(69.8%)
B	Walter Sisulu	EC145	57 876	48 693	7 978	13.8%	11 324	19.6%	554	1.1%	529	1.1%	20 385	41.9%	22 367	4.8%	(97.6%)
C	Joe Gqabi	DC14	123 399	125 747	18 777	15.2%	17 478	14.2%	19 159	15.2%	22 885	18.2%	78 298	62.3%	74 491	24.7%	(69.3%)
	<b>Total Joe Gqabi</b>		<b>364 187</b>	<b>356 991</b>	<b>43 590</b>	<b>12.0%</b>	<b>70 406</b>	<b>19.3%</b>	<b>36 887</b>	<b>10.3%</b>	<b>69 658</b>	<b>19.5%</b>	<b>220 542</b>	<b>61.8%</b>	<b>211 639</b>	<b>14.5%</b>	<b>(67.1%)</b>
B	Ngquzu Hills	EC153	154 482	174 637	22 442	14.5%	12 426	8.0%	26 462	15.2%	27 518	15.8%	88 849	50.9%	86 793	35.6%	(68.3%)
B	Port St Johns	EC154	51 664	60 069	12 683	24.5%	8 582	16.6%	9 970	16.6%	12 985	21.6%	44 220	73.6%	21 828	6.4%	(40.5%)
B	Nyandeni	EC155	184 680	194 900	21 296	11.5%	19 961	10.8%	19 267	9.9%	23 934	12.3%	84 458	43.3%	71 307	7.2%	(66.4%)
B	Mhlonio	EC156	87 460	90 941	17 259	19.7%	15 744	18.0%	17 664	19.4%	18 280	20.1%	68 947	75.8%	48 913	9.8%	(62.6%)
B	King Sabata Dalindyebo	EC157	372 410	469 267	56 140	15.1%	162 421	43.6%	75 818	16.2%	111 293	23.7%	405 672	86.4%	281 767	7.7%	(60.5%)
C	O R Tambo	DC15	316 828	374 203	69 594	22.0%	90 448	28.5%	77 519	20.7%	66 299	17.7%	303 861	81.2%	215 108	13.8%	(69.2%)
	<b>Total O. R. Tambo</b>		<b>1 167 523</b>	<b>1 364 016</b>	<b>199 414</b>	<b>17.1%</b>	<b>309 583</b>	<b>26.5%</b>	<b>226 700</b>	<b>16.6%</b>	<b>260 309</b>	<b>19.1%</b>	<b>996 007</b>	<b>73.0%</b>	<b>725 717</b>	<b>11.6%</b>	<b>(64.1%)</b>
B	Matielie	EC441	179 004	197 941	29 784	16.6%	34 737	19.4%	30 076	15.2%	43 452	22.0%	138 049	69.7%	127 928	19.5%	(66.0%)
B	Umtzimvubu	EC442	231 127	239 184	26 704	11.6%	30 466	13.2%	21 926	9.2%	31 990	13.4%	111 085	46.4%	119 284	11.8%	(73.2%)
B	Winnie Madikizela-Mandela	EC443	116 150	119 884	19 025	16.4%	20 251	17.4%	21 348	17.8%	20 442	17.1%	81 067	67.6%	86 577	19.5%	(76.4%)
B	Ntabankulu	EC444	113 285	121 307	9 009	8.0%	17 628	15.6%	9 243	7.6%	16 033	13.2%	51 914	42.8%	39 886	6.4%	(59.8%)
C	Alfred Nzo	DC44	239 892	253 613	33 574	14.0%	78 623	32.8%	64 527	25.4%	(2 880)	(1.1%)	173 843	68.5%	189 666	24.9%	(101.5%)
	<b>Total Alfred Nzo</b>		<b>879 458</b>	<b>931 929</b>	<b>118 096</b>	<b>13.4%</b>	<b>181 705</b>	<b>20.7%</b>	<b>147 120</b>	<b>15.8%</b>	<b>109 037</b>	<b>11.7%</b>	<b>555 959</b>	<b>59.7%</b>	<b>563 340</b>	<b>18.4%</b>	<b>(80.6%)</b>
	<b>Total Eastern Cape</b>		<b>5 987 858</b>	<b>6 239 339</b>	<b>966 136</b>	<b>16.1%</b>	<b>1 367 201</b>	<b>22.8%</b>	<b>1 206 783</b>	<b>19.3%</b>	<b>1 384 810</b>	<b>22.2%</b>	<b>4 924 930</b>	<b>78.9%</b>	<b>4 110 099</b>	<b>15.0%</b>	<b>(66.3%)</b>

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

Finance and administration		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	1 357 063	1 242 987	322 528	23.8%	292 749	21.6%	935 779	75.3%	209 557	16.9%	1 760 613	141.6%	1 212 056	26.8%	(82.7%)
	<b>Total Metros</b>		<b>1 357 063</b>	<b>1 242 987</b>	<b>322 528</b>	<b>23.8%</b>	<b>292 749</b>	<b>21.6%</b>	<b>935 779</b>	<b>75.3%</b>	<b>209 557</b>	<b>16.9%</b>	<b>1 760 613</b>	<b>141.6%</b>	<b>1 212 056</b>	<b>26.8%</b>	<b>(82.7%)</b>
B	Letsemeng	FS161	102 634	139 733	31 220	30.4%	10 744	10.5%	12 904	9.2%	7 084	5.1%	61 952	44.3%	23 910	2.5%	(70.4%)
B	Kopanong	FS162	45 310	50 093	4 130	9.1%	4 284	9.5%	2 080	4.2%	47 722	95.3%	58 216	116.2%	16 830	(3.4%)	183.5%
B	Mohokare	FS163	102 121	114 534	9 244	9.1%	5 562	5.4%	6 332	5.5%	14 568	12.7%	35 706	31.2%	14 128	4.7%	3.1%
C	Xhariep	DC16	36 809	35 113	4 581	12.4%	7 120	19.3%	6 19	1.8%	7 829	22.3%	20 149	57.4%	49 163	19.6%	(84.1%)
	<b>Total Xhariep</b>		<b>286 874</b>	<b>339 473</b>	<b>49 176</b>	<b>17.1%</b>	<b>27 709</b>	<b>9.7%</b>	<b>21 935</b>	<b>6.5%</b>	<b>77 203</b>	<b>22.7%</b>	<b>176 023</b>	<b>51.9%</b>	<b>104 031</b>	<b>1.0%</b>	<b>(25.8%)</b>
B	Masloryana	FS181	88 542	90 436	153	0.2%	61	0.1%	72	0.1%	58	0.1%	344	0.4%	805	0.2%	(92.8%)
B	Tokologo	FS182	34 167	46 479	12 480	36.5%	3 748	11.0%	47 955	103.2%	11 397	24.5%	75 580	162.6%	43 426	35.4%	(73.8%)
B	Tswelopele	FS183	33 655	53 206	4 191	12.5%	4 354	12.9%	5 402	10.2%	4 749	8.9%	18 696	35.1%	35 636	584.9%	(86.7%)
B	Matjhabeng	FS184	536 293	602 188	107 911	20.1%	139 900	26.1%	136 523	22.7%	131 359	21.8%	515 693	85.6%	376 036	10.2%	(65.1%)
B	Nala	FS185	128 342	131 261	22 538	17.6%	27 135	21.1%	29 765	22.7%	25 773	19.6%	105 212	80.2%	48 449	15.5%	(46.8%)
C	Lejweleputswa	DC18	51 940	53 499	10 018	19.3%	12 748	24.5%	11 766	22.0%	12 087	22.6%	46 620	87.1%	41 953	21.1%	(71.2%)
	<b>Total Lejweleputswa</b>		<b>872 938</b>	<b>977 070</b>	<b>157 292</b>	<b>18.0%</b>	<b>187 946</b>	<b>21.5%</b>	<b>231 483</b>	<b>23.7%</b>	<b>185 423</b>	<b>19.0%</b>	<b>762 144</b>	<b>78.0%</b>	<b>546 305</b>	<b>12.8%</b>	<b>(66.1%)</b>
B	Setsoto	FS191	113 581	111 711	22 841	20.1%	20 974	18.5%	25 923	23.2%	29 221	26.2%	98 958	88.6%	107 938	36.2%	(72.9%)
B	Ditlhabeng	FS192	269 970	280 965	52 076	19.3%	61 023	22.6%	59 811	21.3%	54 969	19.6%	227 879	81.1%	238 665	23.2%	(77.0%)
B	Nkeatoana	FS193	58 814	58 814	16 587	28.2%	13 112	22.3%	5 002	8.5%	36 344	61.8%	71 045	120.8%	57 068	18.9%	(36.3%)
B	Makuli-a-Phofung	FS194	1 226 048	1 029 254	49 834	4.1%	55 978	4.6%	54 173	5.3%	276 997	26.9%	436 983	42.5%	584 219	11.6%	(52.6%)
B	Phumelela	FS195	48 295	51 825	7 833	16.2%	13 681	28.3%	11 911	23.0%	31 136	60.1%	64 561	124.6%	29 638	14.4%	5.1%
B	Mantsopa	FS196	88 783	92 907	-	-	3 734	4.2%	13 137	14.1%	26 875	28.9%	43 745	47.1%	22 266	-	20.7%
C	Thabo Mofutsanyana	DC19	44 862	46 198	8 106	18.1%	7 397	16.5%	12 896	27.9%	8 553	18.5%	36 951	80.0%	25 118	8.1%	(66.0%)
	<b>Total Thabo Mofutsanyana</b>		<b>1 850 354</b>	<b>1 671 674</b>	<b>157 277</b>	<b>8.5%</b>	<b>175 900</b>	<b>9.5%</b>	<b>182 852</b>	<b>10.9%</b>	<b>464 094</b>	<b>27.8%</b>	<b>980 123</b>	<b>58.6%</b>	<b>1 064 911</b>	<b>14.3%</b>	<b>(56.4%)</b>
B	Mooqhaka	FS201	151 856	158 874	29 183	19.2%	36 051	23.7%	27 470	17.3%	31 169	19.6%	123 873	78.0%	121 303	22.9%	(74.3%)
B	Ngwathe	FS203	275 886	307 848	18 394	6.7%	22 850	8.3%	27 108	8.8%	31 378	10.2%	99 731	32.4%	99 211	15.1%	(68.4%)
B	Metsimaholo	FS204	219 827	216 659	32 938	15.0%	41 481	18.9%	42 859	19.8%	43 399	20.0%	160 676	74.2%	154 203	15.2%	(71.9%)
B	Mafube	FS205	296 374	152 172	2 582	0.9%	9 123	3.1%	11 189	7.4%	73 849	48.5%	96 743	63.6%	1 888	0.5%	3811.3%
C	Fezile Dabi	DC20	118 028	126 877	24 149	20.5%	27 547	23.3%	23 587	18.6%	29 255	23.1%	104 538	82.4%	100 668	22.4%	(70.9%)
	<b>Total Fezile Dabi</b>		<b>1 061 971</b>	<b>962 430</b>	<b>107 246</b>	<b>10.1%</b>	<b>137 052</b>	<b>12.9%</b>	<b>132 213</b>	<b>13.7%</b>	<b>209 050</b>	<b>21.7%</b>	<b>585 561</b>	<b>60.8%</b>	<b>477 273</b>	<b>14.8%</b>	<b>(56.2%)</b>
	<b>Total Free State</b>		<b>5 429 201</b>	<b>5 193 633</b>	<b>793 518</b>	<b>14.6%</b>	<b>821 355</b>	<b>15.1%</b>	<b>1 504 263</b>	<b>29.0%</b>	<b>1 145 327</b>	<b>22.1%</b>	<b>4 264 464</b>	<b>82.1%</b>	<b>3 404 576</b>	<b>15.5%</b>	<b>(66.4%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	5 533 886	6 571 900	1 120 311	20.2%	1 694 258	30.6%	1 581 109	24.1%	1 692 339	25.8%	6 088 017	92.6%	5 051 599	47.8%	(66.5%)
A	City of Johannesburg	JHB	26 787 571	19 628 712	5 935 743	22.2%	6 865 606	25.6%	6 385 715	32.5%	4 708 857	24.0%	23 895 921	121.7%	23 833 110	73.2%	(80.2%)
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%	1 451 431	20.2%	6 239 999	87.0%	6 125 651	25.6%	(76.3%)
	<b>Total Metros</b>		<b>39 416 501</b>	<b>33 370 178</b>	<b>8 242 858</b>	<b>20.9%</b>	<b>10 665 322</b>	<b>27.1%</b>	<b>9 463 130</b>	<b>28.4%</b>	<b>7 852 627</b>	<b>23.5%</b>	<b>36 223 937</b>	<b>108.6%</b>	<b>35 010 361</b>	<b>50.7%</b>	<b>(77.6%)</b>
B	Emfuleni	GT421	741 059	740 518	110 346	14.9%	118 363	16.0%	359 280	48.5%	351 035	47.4%	939 023	126.8%	641 702	25.0%	(45.3%)
B	Midvaal	GT422	199 438	199 527	44 326	22.2%	36 687	18.4%	37 536	18.8%	59 575	29.9%	178 124	89.3%	153 279	19.3%	(61.1%)
B	Lesedi	GT423	170 744	170 737	23 263	13.6%	28 977	17.0%	34 002	19.9%	34 990	20.5%	121 233	71.0%	105 784	17.0%	(66.9%)
C	Sedibeng	DC42	163 243	160 365	35 063	21.5%	35 015	21.4%	38 961	24.3%	52 032	32.4%	161 071	100.4%	156 260	22.6%	(66.7%)
	<b>Total Sedibeng</b>		<b>1 274 484</b>	<b>1 271 147</b>	<b>212 997</b>	<b>16.7%</b>	<b>219 042</b>	<b>17.2%</b>	<b>469 779</b>	<b>37.0%</b>	<b>497 632</b>	<b>39.1%</b>	<b>1 399 451</b>	<b>110.1%</b>	<b>1 057 025</b>	<b>22.7%</b>	<b>(59.9%)</b>
B	Mogale City	GT481	735 279	679 481	117 189	15.9%	187 251	25.5%	136 367	20.1%	129 614	19.1%	570 421	83.9%	647 896	26.3%	(80.0%)
B	Merafong City	GT484	484 557	473 029	920 807	190.0%	69 004	14.2%	56 312	11.9%	58 327	12.3%	1 104 450	233.5%	356 859	8.4%	(83.7%)
B	Rand West City	GT485	413 206	434 768	29 783	7.2%	45 905	11.2%	29 353	6.8%	154 307	35.5%	259 347	59.7%	285 994	28.0%	(46.0%)
C	West Rand	DC48	60 394	53 441	13 589	22.5%	13 871	23.0%	22 118	41.4%	12 213	22.9%	61 791	115.6%	70 466	27.9%	(82.7%)
	<b>Total West Rand</b>		<b>1 693 435</b>	<b>1 640 719</b>	<b>1 081 368</b>	<b>63.9%</b>	<b>316 030</b>	<b>18.7%</b>	<b>244 149</b>	<b>14.9%</b>	<b>354 461</b>	<b>21.6%</b>	<b>1 996 008</b>	<b>121.7%</b>	<b>1 361 215</b>	<b>21.4%</b>	<b>(74.0%)</b>
	<b>Total Gauteng</b>		<b>42 384 420</b>	<b>36 282 044</b>	<b>9 537 223</b>	<b>22.5%</b>	<b>11 200 394</b>	<b>26.4%</b>	<b>10 177 058</b>	<b>28.0%</b>	<b>8 704 721</b>	<b>24.0%</b>	<b>39 619 396</b>	<b>109.2%</b>	<b>37 428 601</b>	<b>47.0%</b>	<b>(76.7%)</b>

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

Finance and administration		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	6 773 057	5 858 841	1 071 062	15.8%	1 295 841	19.1%	937 745	16.0%	558 927	9.5%	3 863 574	65.9%	4 106 096	19.5%	(86.4%)
<b>Total Metros</b>			<b>6 773 057</b>	<b>5 858 841</b>	<b>1 071 062</b>	<b>15.8%</b>	<b>1 295 841</b>	<b>19.1%</b>	<b>937 745</b>	<b>16.0%</b>	<b>558 927</b>	<b>9.5%</b>	<b>3 863 574</b>	<b>65.9%</b>	<b>4 106 096</b>	<b>19.5%</b>	<b>(86.4%)</b>
B	Umdoni	KZN212	107 666	114 605	16 759	15.6%	19 351	18.0%	23 716	20.7%	17 794	15.5%	77 619	67.7%	70 557	14.7%	(74.8%)
B	uMzumbane	KZN213	96 840	98 735	16 126	16.7%	15 837	16.4%	15 414	15.6%	17 839	18.1%	65 216	66.1%	64 807	12.2%	(72.5%)
B	uMzizabantu	KZN214	57 012	59 979	5 492	9.6%	19 129	33.6%	4 735	7.9%	27 676	46.1%	57 032	95.1%	28 269	(4.3%)	(2.1%)
B	Ray Nkonyeni	KZN216	178 318	220 916	33 879	19.0%	45 341	25.4%	66 810	30.2%	58 637	26.5%	204 667	92.6%	147 952	36.1%	(60.4%)
C	Ugu	DC21	315 922	340 271	73 047	23.1%	68 782	21.8%	80 955	23.8%	60 464	17.8%	283 248	83.2%	437 454	48.7%	(68.2%)
<b>Total Ugu</b>			<b>755 758</b>	<b>834 507</b>	<b>145 303</b>	<b>19.2%</b>	<b>168 440</b>	<b>22.3%</b>	<b>191 630</b>	<b>23.0%</b>	<b>182 410</b>	<b>21.9%</b>	<b>687 782</b>	<b>82.4%</b>	<b>749 038</b>	<b>32.2%</b>	<b>(75.6%)</b>
B	uMshwathi	KZN221	59 437	71 496	14 211	23.9%	28 790	48.4%	10 402	14.5%	10 412	14.6%	63 815	89.3%	126 626	114.0%	(91.8%)
B	uMngeni	KZN222	134 015	152 983	35 184	26.3%	36 563	27.3%	45 903	30.0%	36 812	24.1%	154 462	101.0%	83 571	17.1%	(56.0%)
B	Mpofana	KZN223	39 917	34 741	5 100	12.8%	5 402	13.5%	7 925	22.8%	9 089	26.2%	27 517	79.2%	43 331	6.7%	(79.0%)
B	Impendle	KZN224	38 705	45 870	5 461	14.1%	7 710	19.9%	3 900	8.5%	31 067	67.7%	48 138	104.9%	34 160	18.2%	(9.1%)
B	Msunduzi	KZN225	1 051 921	1 177 169	1 028 431	97.8%	259 698	24.7%	1 396 855	118.7%	468 882	39.8%	3 153 865	267.9%	425 987	22.6%	10.1%
B	Mkhambathini	KZN226	50 552	57 123	7 000	13.8%	10 681	21.1%	18 216	31.9%	10 221	17.9%	46 118	80.7%	32 891	12.3%	(68.9%)
B	Richmond	KZN227	44 181	43 707	9 803	22.2%	9 161	20.7%	9 604	22.0%	8 567	19.6%	37 135	85.0%	28 676	12.7%	(70.1%)
C	uMgungundlovu	DC22	271 715	260 232	17 126	6.3%	30 252	11.1%	24 097	9.3%	32 457	12.5%	103 931	39.9%	178 060	9.9%	(81.8%)
<b>Total uMgungundlovu</b>			<b>1 690 443</b>	<b>1 843 320</b>	<b>1 122 317</b>	<b>66.4%</b>	<b>388 256</b>	<b>23.0%</b>	<b>1 516 901</b>	<b>82.3%</b>	<b>607 507</b>	<b>33.0%</b>	<b>3 634 981</b>	<b>197.2%</b>	<b>953 302</b>	<b>21.7%</b>	<b>(36.3%)</b>
B	Okhahlamba	KZN235	79 376	84 556	13 811	17.4%	23 895	30.1%	17 401	20.6%	20 139	23.8%	75 246	89.0%	55 370	8.5%	(63.6%)
B	Inkosi Langalibalele	KZN237	242 474	241 510	30 889	12.7%	34 484	14.2%	39 599	16.4%	42 573	17.6%	147 545	61.1%	103 302	26.0%	(58.8%)
B	Alfred Duma	KZN238	119 094	138 268	26 324	22.1%	30 906	26.0%	33 063	23.9%	34 998	25.3%	125 290	90.6%	120 479	24.4%	(71.0%)
C	Uthukela	DC23	348 033	358 586	35 856	10.3%	30 517	8.8%	55 415	15.5%	39 673	11.1%	161 461	45.0%	97 674	4.7%	(59.4%)
<b>Total Uthukela</b>			<b>788 978</b>	<b>822 920</b>	<b>106 880</b>	<b>13.5%</b>	<b>119 801</b>	<b>15.2%</b>	<b>145 478</b>	<b>17.7%</b>	<b>137 384</b>	<b>16.7%</b>	<b>509 543</b>	<b>61.9%</b>	<b>376 825</b>	<b>11.9%</b>	<b>(63.5%)</b>
B	Endumeni	KZN241	69 733	70 866	12 063	17.3%	6 145	8.8%	5 103	7.2%	26 883	37.9%	50 194	70.8%	60 475	21.9%	(55.5%)
B	Nquthu	KZN242	85 011	94 110	6 010	7.1%	6 617	7.8%	11 046	11.7%	16 368	17.4%	40 040	42.5%	21 590	10.0%	(24.2%)
B	Msinga	KZN244	79 350	97 006	18 133	22.9%	20 437	25.8%	18 474	19.0%	30 865	31.8%	87 909	90.6%	76 731	31.6%	(59.8%)
B	Umvoti	KZN245	57 795	63 556	10 469	18.1%	10 078	17.4%	10 208	16.1%	9 540	15.0%	40 294	63.4%	41 838	16.4%	(77.2%)
C	Uziminyathi	DC24	129 209	134 643	20 314	15.7%	34 192	26.5%	35 718	26.5%	30 095	22.4%	120 319	89.4%	75 464	18.9%	(60.1%)
<b>Total Uziminyathi</b>			<b>421 098</b>	<b>460 182</b>	<b>66 899</b>	<b>15.9%</b>	<b>77 468</b>	<b>18.4%</b>	<b>80 548</b>	<b>17.5%</b>	<b>113 751</b>	<b>24.7%</b>	<b>338 756</b>	<b>73.6%</b>	<b>276 098</b>	<b>19.2%</b>	<b>(58.8%)</b>
B	Newcastle	KZN252	393 575	377 080	79 503	20.2%	75 063	19.1%	104 040	27.6%	112 926	29.9%	371 532	98.5%	393 595	22.8%	(71.3%)
B	Emadlangeni	KZN253	33 597	32 290	3 784	11.3%	3 745	11.1%	4 136	12.8%	4 659	14.4%	16 325	50.6%	43 030	14.0%	(89.2%)
B	Dannhauser	KZN254	41 296	37 372	8 554	20.7%	6 503	15.7%	7 812	20.9%	13 867	37.1%	36 736	98.3%	27 962	13.5%	(50.4%)
C	Amajuba	DC25	75 864	75 760	7 481	9.9%	6 612	8.7%	15 817	20.9%	14 472	19.1%	44 382	58.6%	22 360	8.1%	(35.3%)
<b>Total Amajuba</b>			<b>544 333</b>	<b>522 501</b>	<b>99 322</b>	<b>18.2%</b>	<b>91 923</b>	<b>16.9%</b>	<b>131 806</b>	<b>25.2%</b>	<b>145 924</b>	<b>27.9%</b>	<b>468 975</b>	<b>89.8%</b>	<b>486 947</b>	<b>20.0%</b>	<b>(70.0%)</b>
B	eDumbe	KZN261	68 054	79 373	8 981	13.2%	17 177	25.2%	9 696	12.2%	9 666	12.2%	45 520	57.3%	46 770	11.3%	(79.3%)
B	uPhongolo	KZN262	92 706	89 561	14 312	15.4%	11 595	12.5%	7 762	8.7%	9 962	11.1%	43 631	48.7%	-	-	-
B	Abaqulusi	KZN263	74 877	101 982	16 678	22.3%	25 963	34.7%	30 875	30.3%	26 973	26.4%	100 489	98.5%	74 897	29.1%	(64.0%)
B	Nongoma	KZN265	73 396	96 418	23 054	31.4%	41 785	56.9%	27 535	28.6%	26 916	27.9%	119 291	123.7%	88 553	22.9%	(69.6%)
B	Ulundi	KZN266	140 229	148 137	27 428	19.6%	20 383	14.5%	32 949	22.2%	30 228	20.4%	110 988	74.9%	111 071	22.6%	(72.8%)
C	Zululand	DC26	211 093	227 144	48 603	23.0%	46 024	21.8%	12 624	5.6%	36 124	15.9%	143 376	63.1%	140 861	16.5%	(74.4%)
<b>Total Zululand</b>			<b>660 355</b>	<b>742 614</b>	<b>139 057</b>	<b>21.1%</b>	<b>162 928</b>	<b>24.7%</b>	<b>121 440</b>	<b>16.4%</b>	<b>139 869</b>	<b>18.8%</b>	<b>563 295</b>	<b>75.9%</b>	<b>462 151</b>	<b>19.8%</b>	<b>(69.7%)</b>
B	Umlabuyalingana	KZN271	75 531	88 241	13 351	17.7%	25 846	34.2%	17 526	19.9%	6 212	7.0%	62 935	71.3%	76 244	25.6%	(91.9%)
B	Jozini	KZN272	86 249	91 217	18 428	21.4%	20 928	24.3%	21 472	23.5%	46 660	51.2%	107 488	117.8%	77 589	23.8%	(39.9%)
B	Mtubatuba	KZN275	102 975	119 424	10 757	10.4%	44 341	43.1%	19 368	16.2%	19 994	16.7%	94 459	79.1%	56 673	13.8%	(64.7%)
B	Hlabisa Big Five	KZN276	135 907	85 767	11 679	8.6%	13 933	10.3%	11 463	13.4%	21 378	24.9%	58 453	68.2%	65 427	24.8%	(67.3%)
C	Umkhanyakude	DC27	156 888	163 344	17 726	11.3%	28 519	18.2%	62 347	38.2%	38 315	23.5%	146 907	89.9%	108 068	16.6%	(64.5%)
<b>Total Umkhanyakude</b>			<b>557 550</b>	<b>547 993</b>	<b>71 940</b>	<b>12.9%</b>	<b>133 566</b>	<b>24.0%</b>	<b>132 178</b>	<b>24.1%</b>	<b>132 559</b>	<b>24.2%</b>	<b>470 242</b>	<b>85.8%</b>	<b>384 002</b>	<b>20.3%</b>	<b>(65.5%)</b>

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

Finance and administration		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mfolozo	KZN281	81 130	85 192	13 872	17.1%	20 678	25.5%	15 543	18.2%	18 379	21.6%	68 471	80.4%	66 627	17.4%	(72.4%)
B	uMhlatuze	KZN282	441 119	523 427	72 718	16.5%	110 368	25.0%	99 145	18.9%	122 394	23.4%	404 625	77.3%	341 584	23.1%	(64.2%)
B	uMlalazi	KZN284	70 556	71 861	45 467	64.4%	17 589	24.9%	12 267	17.1%	(15 839)	(22.0%)	59 484	82.8%	58 059	23.3%	(127.3%)
B	Mthonjaneni	KZN285	55 957	61 458	14 175	25.3%	12 701	22.7%	7 641	12.4%	13 724	22.3%	48 241	78.5%	52 280	28.4%	(73.7%)
B	Nkandla	KZN286	87 188	98 879	13 160	15.1%	9 977	11.4%	12 041	12.2%	12 899	13.0%	48 077	48.6%	53 815	28.1%	(76.0%)
C	King Cetshwayo	DC28	161 124	153 532	39 291	24.4%	36 838	22.9%	30 010	19.5%	34 334	22.4%	140 474	91.5%	139 162	27.1%	(75.3%)
	<b>Total King Cetshwayo</b>		<b>897 074</b>	<b>994 348</b>	<b>198 683</b>	<b>22.1%</b>	<b>208 151</b>	<b>23.2%</b>	<b>176 647</b>	<b>17.8%</b>	<b>185 892</b>	<b>18.7%</b>	<b>769 372</b>	<b>77.4%</b>	<b>711 528</b>	<b>24.1%</b>	<b>(73.9%)</b>
B	Mandeni	KZN291	102 503	108 864	16 825	16.4%	17 835	17.4%	9 555	8.8%	93 990	86.3%	138 205	127.0%	60 823	13.1%	54.5%
B	KwaDukuza	KZN292	200 022	215 711	27 894	13.9%	40 919	20.5%	42 828	19.9%	36 641	17.0%	148 281	68.7%	127 558	12.7%	(71.3%)
B	Ndwedwe	KZN293	93 005	93 285	16 614	18.5%	29 940	33.3%	19 151	20.5%	22 654	24.3%	88 359	94.7%	76 063	28.9%	(70.2%)
B	Maphumulo	KZN294	64 909	80 258	16 009	24.7%	19 486	30.0%	12 450	15.5%	13 758	17.1%	61 704	76.9%	52 595	26.3%	(73.8%)
C	iLembe	DC29	250 026	256 709	53 700	21.5%	46 245	18.5%	64 582	25.2%	58 962	23.0%	223 490	87.1%	193 090	22.1%	(69.5%)
	<b>Total iLembe</b>		<b>707 465</b>	<b>754 827</b>	<b>131 042</b>	<b>18.5%</b>	<b>154 424</b>	<b>21.8%</b>	<b>148 566</b>	<b>19.7%</b>	<b>226 006</b>	<b>29.9%</b>	<b>660 039</b>	<b>87.4%</b>	<b>510 128</b>	<b>19.5%</b>	<b>(55.7%)</b>
B	Greater Kokstad	KZN433	109 054	121 716	22 846	20.9%	19 352	17.7%	32 675	26.8%	26 191	21.5%	101 064	83.0%	87 559	16.8%	(70.1%)
B	Ubuhebe	KZN434	73 845	78 419	8 383	11.4%	30 250	41.0%	22 641	28.9%	18 986	24.2%	80 260	102.3%	44 941	16.0%	(57.8%)
B	Umkhulu	KZN435	77 166	76 146	17 408	22.3%	17 980	23.1%	16 044	21.1%	19 465	25.6%	70 898	93.1%	63 779	21.3%	(69.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	101 411	95 715	15 426	15.4%	20 057	19.8%	18 581	19.4%	28 389	29.7%	82 652	86.4%	66 997	19.8%	(57.6%)
C	Harry Gwala	DC43	208 209	223 735	41 720	20.0%	41 273	19.8%	45 407	20.3%	57 951	25.9%	186 352	83.3%	163 086	22.9%	(64.5%)
	<b>Total Harry Gwala</b>		<b>570 485</b>	<b>595 731</b>	<b>105 982</b>	<b>18.6%</b>	<b>128 913</b>	<b>22.6%</b>	<b>135 348</b>	<b>22.7%</b>	<b>150 983</b>	<b>25.3%</b>	<b>521 226</b>	<b>87.5%</b>	<b>426 361</b>	<b>19.9%</b>	<b>(64.6%)</b>
	<b>Total KwaZulu-Natal</b>		<b>14 366 595</b>	<b>13 977 783</b>	<b>3 258 577</b>	<b>22.7%</b>	<b>2 929 710</b>	<b>20.4%</b>	<b>3 718 285</b>	<b>26.6%</b>	<b>2 581 211</b>	<b>18.5%</b>	<b>12 487 784</b>	<b>89.3%</b>	<b>9 442 478</b>	<b>20.6%</b>	<b>(72.7%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	252 692	243 217	27 404	10.8%	31 767	12.6%	30 806	12.7%	34 567	14.2%	124 544	51.2%	120 894	13.4%	(71.4%)
B	Greater Letaba	LIM332	141 414	129 093	24 636	17.4%	25 965	18.4%	27 454	21.3%	43 991	34.1%	122 045	94.5%	91 240	24.8%	(51.8%)
B	Greater Tzaneen	LIM333	237 609	251 789	47 023	19.8%	105 391	44.4%	(10 807)	(4.3%)	61 895	24.6%	203 502	80.8%	167 163	16.9%	(63.0%)
B	Ba-Phalaborwa	LIM334	155 716	160 744	20 592	13.2%	17 534	11.3%	12 619	7.9%	26 667	16.6%	77 412	48.2%	59 486	9.8%	(55.2%)
B	Maruleng	LIM335	116 004	125 895	10 779	9.3%	12 503	10.8%	7 835	6.2%	9 201	7.3%	40 319	32.0%	32 050	6.3%	(71.3%)
C	Mopani	DC33	189 240	170 871	38 187	20.2%	55 006	29.1%	37 328	21.8%	38 534	22.6%	169 055	98.9%	123 475	12.8%	(68.8%)
	<b>Total Mopani</b>		<b>1 092 676</b>	<b>1 081 609</b>	<b>168 621</b>	<b>15.4%</b>	<b>248 166</b>	<b>22.7%</b>	<b>105 235</b>	<b>9.7%</b>	<b>214 856</b>	<b>19.9%</b>	<b>736 877</b>	<b>68.1%</b>	<b>594 307</b>	<b>14.0%</b>	<b>(63.8%)</b>
B	Musina	LIM341	67 042	94 259	14 182	21.2%	24 002	35.8%	20 111	21.3%	18 322	19.4%	76 617	81.3%	41 605	3.8%	(56.0%)
B	Thulamela	LIM343	136 443	138 759	27 478	20.1%	28 521	20.9%	23 358	16.8%	34 977	25.2%	114 334	82.4%	116 131	31.6%	(69.9%)
B	Makhado	LIM344	365 711	377 042	52 422	14.3%	119 364	32.6%	105 788	28.1%	50 150	13.3%	327 723	86.9%	215 877	9.4%	(76.8%)
B	Collins Chabane	LIM345	185 123	188 703	34 949	18.9%	40 566	21.9%	33 790	17.9%	40 145	21.3%	149 451	79.2%	125 172	20.9%	(67.9%)
C	Vhembe	DC34	228 452	342 833	44 318	19.4%	42 745	18.7%	42 650	12.4%	53 139	15.5%	182 852	53.3%	190 567	13.5%	(72.1%)
	<b>Total Vhembe</b>		<b>982 771</b>	<b>1 141 596</b>	<b>173 348</b>	<b>17.6%</b>	<b>255 198</b>	<b>26.0%</b>	<b>225 697</b>	<b>19.8%</b>	<b>196 734</b>	<b>17.2%</b>	<b>850 977</b>	<b>74.5%</b>	<b>689 353</b>	<b>15.0%</b>	<b>(71.5%)</b>
B	Bloubaai	LIM351	110 836	120 345	22 191	20.0%	21 450	19.4%	18 117	15.1%	20 371	16.9%	82 129	68.2%	83 725	21.8%	(75.7%)
B	Molemole	LIM353	95 709	125 976	15 976	15.9%	19 955	24.4%	14 074	14.8%	20 597	21.7%	67 601	71.1%	65 189	18.9%	(68.4%)
B	Polokwane	LIM354	810 533	860 480	191 096	23.6%	190 563	23.5%	173 864	20.2%	185 213	21.5%	740 735	86.1%	770 055	25.8%	(75.9%)
B	Lepelle-Nkumpi	LIM355	166 892	166 461	27 485	16.5%	46 915	28.1%	34 848	20.9%	18 186	10.9%	127 434	76.6%	-	-	-
C	Capricorn	DC35	338 807	376 203	66 540	19.6%	45 718	13.5%	70 057	18.6%	67 120	17.8%	249 435	66.3%	243 416	7.6%	(72.4%)
	<b>Total Capricorn</b>		<b>1 508 777</b>	<b>1 618 605</b>	<b>320 287</b>	<b>21.2%</b>	<b>324 602</b>	<b>21.5%</b>	<b>310 959</b>	<b>19.2%</b>	<b>311 486</b>	<b>19.2%</b>	<b>1 267 334</b>	<b>78.3%</b>	<b>1 162 385</b>	<b>18.6%</b>	<b>(73.2%)</b>
B	Thabazimbi	LIM361	148 292	116 930	19 708	13.3%	25 155	17.0%	25 327	21.7%	35 398	30.3%	105 588	90.3%	78 752	10.1%	(55.1%)
B	Lephalale	LIM362	106 198	114 414	24 836	23.4%	25 387	23.9%	25 222	22.0%	27 532	24.1%	102 977	90.0%	108 188	24.4%	(74.6%)
B	Bela Bela	LIM366	139 917	132 241	23 627	16.9%	36 167	25.8%	30 008	22.7%	46 246	35.0%	136 048	102.9%	111 969	18.0%	(58.7%)
B	Mogalakwena	LIM367	140 050	138 086	18 661	13.3%	25 232	18.0%	34 679	25.1%	27 705	20.1%	106 278	77.0%	103 529	9.7%	(73.2%)
B	Modimolle-Mookgopong	LIM368	157 648	163 452	6 787	4.3%	12 465	7.9%	4 207	2.6%	38 954	23.8%	62 413	38.2%	63 318	2.7%	(38.5%)
C	Waterberg	DC36	50 862	45 182	8 449	16.6%	11 044	21.7%	7 798	17.3%	18 383	40.7%	45 674	101.1%	39 341	15.9%	(53.3%)
	<b>Total Waterberg</b>		<b>742 966</b>	<b>710 306</b>	<b>102 068</b>	<b>13.7%</b>	<b>135 449</b>	<b>18.2%</b>	<b>127 241</b>	<b>17.9%</b>	<b>194 219</b>	<b>27.3%</b>	<b>558 977</b>	<b>78.7%</b>	<b>505 071</b>	<b>12.0%</b>	<b>(61.5%)</b>
B	Ephraim Mogale	LIM471	143 458	146 775	13 572	9.5%	12 726	8.9%	14 609	10.0%	16 379	11.2%	57 286	39.0%	50 233	6.1%	(67.4%)
B	Elias Mtshele	LIM472	158 383	169 743	29 446	18.6%	49 972	31.6%	34 924	20.6%	36 196	21.3%	150 539	88.7%	134 417	19.0%	(73.1%)
B	Makhuduthamaga	LIM473	168 117	166 176	23 507	14.0%	149 361	88.8%	91 006	54.8%	31 415	18.9%	295 290	177.7%	108 759	14.4%	(71.1%)
B	Tubatse Fetakgomo	LIM476	426 346	461 449	57 866	13.6%	219 081	51.4%	61 650	13.4%	93 609	20.3%	432 206	93.7%	273 534	14.2%	(65.8%)
C	Sekhukhune	DC47	337 917	383 559	69 063	16.6%	69 063	20.4%	57 211	14.9%	51 296	13.4%	233 519	60.9%	303 959	19.4%	(83.1%)
	<b>Total Sekhukhune</b>		<b>1 234 220</b>	<b>1 327 703</b>	<b>180 340</b>	<b>14.6%</b>	<b>500 204</b>	<b>40.5%</b>	<b>259 400</b>	<b>19.5%</b>	<b>228 896</b>	<b>17.2%</b>	<b>1 168 840</b>	<b>88.0%</b>	<b>870 902</b>	<b>15.3%</b>	<b>(73.7%)</b>
	<b>Total Limpopo</b>		<b>5 561 410</b>	<b>5 879 818</b>	<b>944 664</b>	<b>17.0%</b>	<b>1 463 619</b>	<b>26.3%</b>	<b>1 028 533</b>	<b>17.5%</b>	<b>1 146 189</b>	<b>19.5%</b>	<b>4 583 005</b>	<b>77.9%</b>	<b>3 822 018</b>	<b>15.5%</b>	<b>(70.0%)</b>

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

Finance and administration		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	161 702	206 869	23 863	14.8%	24 305	15.0%	23 871	11.5%	41 786	20.2%	113 825	55.0%	95 539	8.1%	(56.3%)
B	Msukalligwa	MP302	95 756	144 534	19 775	20.7%	66 820	69.8%	23 592	16.3%	32 141	22.2%	142 328	98.5%	135 474	44.6%	(76.3%)
B	Mkhondo	MP303	123 144	165 651	23 976	19.5%	33 001	26.8%	33 761	20.4%	53 011	32.0%	143 750	86.8%	125 172	35.2%	(57.6%)
B	Pitsoetse Ka Seme (MP)	MP304	112 039	112 139	6 534	5.8%	2 615	2.3%	4 189	3.7%	43 911	39.2%	57 250	51.1%	8 478	(1.2%)	418.0%
B	Lekwa	MP305	133 506	157 920	20 460	15.3%	27 375	20.5%	15 633	9.9%	11 463	7.3%	74 931	47.4%	59 927	5.7%	(80.9%)
B	Dipaleseng	MP306	127 644	117 559	4 560	3.6%	5 543	4.3%	7 251	6.2%	13 303	11.3%	30 656	26.1%	39 881	8.1%	(66.6%)
B	Govan Mbeke	MP307	670 938	680 687	60 687	5.7%	125 073	18.6%	222 524	32.7%	206 025	30.3%	591 577	86.9%	483 629	45.0%	(57.4%)
C	Gert Sibande	DC30	158 326	165 226	32 941	20.8%	33 819	21.4%	34 186	20.7%	38 255	23.2%	139 201	84.2%	109 177	15.0%	(65.0%)
	<b>Total Gert Sibande</b>		<b>1 583 054</b>	<b>1 750 585</b>	<b>170 065</b>	<b>10.7%</b>	<b>318 551</b>	<b>20.1%</b>	<b>365 007</b>	<b>20.9%</b>	<b>439 959</b>	<b>25.1%</b>	<b>1 293 518</b>	<b>73.9%</b>	<b>1 057 277</b>	<b>26.5%</b>	<b>(58.4%)</b>
B	Victor Khanye	MP311	125 014	126 414	21 813	17.4%	77 484	62.0%	26 848	21.2%	100 469	79.5%	226 615	179.3%	136 059	74.4%	(26.2%)
B	Emalahleni (MP)	MP312	1 145 836	550 583	69 825	6.1%	82 587	7.2%	75 257	13.7%	178 546	32.4%	406 216	73.8%	286 439	9.4%	(37.7%)
B	Steve Tshwete	MP313	342 448	358 899	75 567	22.1%	74 138	21.6%	73 802	20.6%	80 521	22.4%	304 027	84.7%	256 541	20.9%	(68.6%)
B	Emakhazeni	MP314	56 214	53 038	9 554	17.0%	9 820	17.5%	12 375	23.3%	19 335	36.5%	51 084	96.3%	29 276	58.5%	(34.0%)
B	Thembiisile Hani	MP315	248 694	336 072	9 312	3.7%	37 796	15.2%	28 700	8.5%	37 464	11.1%	113 272	33.7%	101 009	8.2%	(62.9%)
B	Dr J.S. Moroka	MP316	252 898	229 130	16 356	6.5%	367 430	145.3%	19 640	8.6%	79 287	34.6%	482 714	210.7%	27 057	3.6%	193.0%
C	Nkangala	DC31	135 606	133 203	21 550	15.9%	29 374	21.7%	28 683	21.5%	36 430	27.3%	116 038	87.1%	113 428	18.8%	(67.9%)
	<b>Total Nkangala</b>		<b>2 306 710</b>	<b>1 787 339</b>	<b>223 976</b>	<b>9.7%</b>	<b>678 630</b>	<b>29.4%</b>	<b>265 306</b>	<b>14.8%</b>	<b>532 053</b>	<b>29.8%</b>	<b>1 699 965</b>	<b>95.1%</b>	<b>949 809</b>	<b>16.1%</b>	<b>(44.0%)</b>
B	Thaba Chweu	MP321	123 688	150 222	38 325	31.0%	38 274	30.9%	24 253	16.1%	37 071	24.7%	137 924	91.8%	204 022	43.5%	(81.8%)
B	Nkomazi	MP324	305 956	301 638	42 083	13.8%	45 987	15.0%	51 548	17.1%	46 340	15.4%	185 957	61.6%	169 691	10.8%	(72.7%)
B	Bushbuckridge	MP325	774 196	735 375	58 986	7.6%	86 633	11.2%	33 286	4.5%	60 496	8.2%	239 401	32.6%	94 934	2.7%	(36.3%)
B	City of Mbombela	MP326	526 835	564 287	96 494	18.3%	121 089	23.0%	122 119	21.6%	121 969	21.6%	461 672	81.8%	692 970	49.4%	(82.4%)
C	Ehlanzeni	DC32	112 907	119 785	23 463	20.8%	30 085	26.6%	25 183	21.0%	31 722	26.5%	110 453	92.2%	100 770	19.5%	(88.5%)
	<b>Total Ehlanzeni</b>		<b>1 843 582</b>	<b>1 871 307</b>	<b>259 351</b>	<b>14.1%</b>	<b>322 068</b>	<b>17.5%</b>	<b>256 390</b>	<b>13.7%</b>	<b>297 597</b>	<b>15.9%</b>	<b>1 135 406</b>	<b>60.7%</b>	<b>1 262 386</b>	<b>22.4%</b>	<b>(76.4%)</b>
	<b>Total Mpumalanga</b>		<b>5 733 346</b>	<b>5 409 231</b>	<b>653 393</b>	<b>11.4%</b>	<b>1 319 248</b>	<b>23.0%</b>	<b>886 703</b>	<b>16.4%</b>	<b>1 269 545</b>	<b>23.5%</b>	<b>4 128 889</b>	<b>76.3%</b>	<b>3 269 472</b>	<b>21.4%</b>	<b>(61.2%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	131 134	149 923	28 680	21.9%	59 922	45.7%	34 529	23.0%	31 968	21.3%	155 100	103.5%	162 259	16.1%	(80.3%)
B	Madibeng	NW372	1 172 314	1 179 523	56 585	4.8%	111 260	9.5%	61 948	5.3%	261 995	22.2%	491 789	41.7%	339 392	9.6%	(22.8%)
B	Rustenburg	NW373	505 839	516 521	65 372	12.9%	68 045	13.5%	57 328	11.1%	76 618	14.8%	267 363	51.8%	283 380	12.6%	(73.0%)
B	Kgetlengrivier	NW374	27 927	27 927	3 728	13.3%	898	3.2%	1 246	4.5%	4 901	17.6%	10 773	38.6%	10 957	6.3%	(55.3%)
B	Moses Kotane	NW375	244 345	246 699	31 268	12.8%	48 853	20.0%	93 932	38.1%	49 749	20.2%	223 801	90.7%	209 688	23.1%	(76.3%)
C	Bojanala Platinum	DC37	92 386	96 202	12 626	13.7%	15 248	16.5%	11 128	11.6%	17 842	18.5%	56 845	59.1%	38 710	8.0%	(53.9%)
	<b>Total Bojanala Platinum</b>		<b>2 173 943</b>	<b>2 216 794</b>	<b>198 258</b>	<b>9.1%</b>	<b>304 226</b>	<b>14.0%</b>	<b>260 112</b>	<b>11.7%</b>	<b>443 075</b>	<b>20.0%</b>	<b>1 205 670</b>	<b>54.4%</b>	<b>1 044 386</b>	<b>12.3%</b>	<b>(57.6%)</b>
B	Ratlou	NW381	65 772	66 772	12 386	18.8%	16 248	24.7%	8 218	12.3%	16 463	24.7%	53 315	79.8%	38 475	29.4%	(57.2%)
B	Tswaing	NW382	103 026	103 026	10 449	10.1%	18 220	17.7%	17 888	17.4%	24 312	23.6%	70 869	68.8%	37 537	4.0%	(35.2%)
B	Mafikeng	NW383	494 382	502 093	53 816	10.9%	52 306	10.6%	53 368	10.6%	66 200	13.2%	225 690	44.9%	143 219	8.4%	(53.8%)
B	Ditsobotla	NW384	243 658	251 465	34 646	14.2%	33 592	13.8%	21 746	8.6%	44 707	17.8%	134 691	53.6%	27 678	-	61.5%
B	Ramotshere Moiloa	NW385	143 400	119 606	11 506	8.0%	14 967	10.4%	15 387	12.9%	11 209	9.4%	53 069	44.4%	45 322	6.3%	(75.3%)
C	Ngaka Modiri Molema	DC38	376 903	406 132	15 308	4.1%	61 031	16.2%	38 752	9.5%	41 777	10.3%	156 867	38.6%	(35 891)	4.0%	(216.4%)
	<b>Total Ngaka Modiri Molema</b>		<b>1 427 141</b>	<b>1 449 094</b>	<b>138 111</b>	<b>9.7%</b>	<b>196 364</b>	<b>13.8%</b>	<b>155 359</b>	<b>10.7%</b>	<b>204 669</b>	<b>14.1%</b>	<b>694 502</b>	<b>47.9%</b>	<b>256 340</b>	<b>6.2%</b>	<b>(20.2%)</b>
B	Naledi (NW)	NW392	115 834	134 274	11 566	10.0%	16 580	14.3%	15 318	11.4%	28 261	21.0%	71 725	53.4%	59 513	9.6%	(52.5%)
B	Mamusa	NW393	93 210	99 918	-	-	-	-	-	-	11 568	11.6%	11 568	11.6%	23 644	3.4%	(51.1%)
B	Greater Taung	NW394	75 008	87 235	17 751	23.7%	19 401	25.9%	11 227	12.9%	18 601	21.3%	66 979	76.8%	54 081	-	(65.6%)
B	Lekwa-Teemane	NW396	167 471	159 006	7 784	4.6%	16 048	9.6%	16 618	10.5%	29 281	18.4%	69 732	43.9%	38 200	10.5%	(23.3%)
B	Kagisano-Molopo	NW397	71 392	105 864	11 661	16.3%	12 638	17.7%	15 419	14.6%	12 451	11.8%	52 169	49.3%	57 563	13.1%	(78.4%)
C	Dr Ruth Segomotsi Mompati	DC39	79 236	102 936	40 409	51.0%	46 196	58.3%	41 676	40.5%	22 066	21.4%	150 346	146.1%	62 383	-	(64.6%)
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>602 152</b>	<b>689 233</b>	<b>89 170</b>	<b>14.8%</b>	<b>110 862</b>	<b>18.4%</b>	<b>100 257</b>	<b>14.5%</b>	<b>122 228</b>	<b>17.7%</b>	<b>422 518</b>	<b>61.3%</b>	<b>295 384</b>	<b>6.5%</b>	<b>(58.6%)</b>
B	City of Matlosana	NW403	323 476	334 489	30 502	9.4%	38 524	11.9%	152 803	45.7%	44 369	13.3%	266 199	79.6%	289 094	6.2%	(84.7%)
B	Maquass Hills	NW404	54 706	69 488	7 543	13.8%	15 338	28.0%	17 794	25.6%	10 320	14.9%	50 995	73.4%	48 965	14.3%	(78.9%)
B	J B Marks	NW405	491 297	509 672	57 272	11.7%	92 057	18.7%	165 357	32.4%	152 430	29.9%	467 116	91.7%	147 719	9.3%	3.2%
C	Dr Kenneth Kaunda	DC40	63 612	63 612	11 380	18.5%	15 339	24.9%	10 222	16.1%	18 691	29.4%	55 631	87.5%	63 318	21.0%	(70.5%)
	<b>Total Dr Kenneth Kaunda</b>		<b>931 004</b>	<b>977 242</b>	<b>106 697</b>	<b>11.5%</b>	<b>161 258</b>	<b>17.3%</b>	<b>346 176</b>	<b>35.4%</b>	<b>225 809</b>	<b>23.1%</b>	<b>839 940</b>	<b>86.0%</b>	<b>549 115</b>	<b>9.7%</b>	<b>(58.9%)</b>
	<b>Total North West</b>		<b>5 134 239</b>	<b>5 332 363</b>	<b>532 236</b>	<b>10.4%</b>	<b>772 710</b>	<b>15.1%</b>	<b>861 904</b>	<b>16.2%</b>	<b>995 781</b>	<b>18.7%</b>	<b>3 162 630</b>	<b>59.3%</b>	<b>2 145 224</b>	<b>9.7%</b>	<b>(53.6%)</b>



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

Finance and administration		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	98 984	268 798	17 057	17.2%	19 680	19.9%	10 163	3.8%	18 404	6.8%	65 304	24.3%	158 040	15.2%	(88.4%)
B	Ga-Segonyana	NC452	192 521	189 267	56 722	29.5%	36 116	18.8%	55 732	29.4%	47 123	24.9%	195 693	103.4%	146 273	7.5%	(67.8%)
B	Gamagara	NC453	130 513	117 711	16 341	12.5%	36 168	27.7%	26 919	22.9%	45 046	38.3%	124 474	105.7%	69 363	6.4%	(35.1%)
C	John Taolo Gaetsewe	DC45	47 263	48 294	9 400	19.9%	12 996	27.5%	11 700	24.2%	15 025	31.1%	49 121	101.7%	48 203	20.9%	(68.8%)
	<b>Total John Taolo Gaetsewe</b>		<b>469 281</b>	<b>624 069</b>	<b>99 520</b>	<b>21.2%</b>	<b>104 960</b>	<b>22.4%</b>	<b>104 514</b>	<b>16.7%</b>	<b>125 598</b>	<b>20.1%</b>	<b>434 592</b>	<b>69.6%</b>	<b>421 879</b>	<b>10.3%</b>	<b>(70.2%)</b>
B	Richtersveld	NC061	27 742	27 430	7 314	26.4%	4 648	16.8%	3 232	11.8%	6 099	22.2%	21 293	77.6%	16 289	6.0%	(62.6%)
B	Nama Khoi	NC062	92 901	98 824	15 444	16.6%	17 260	18.6%	18 459	18.4%	18 385	18.6%	69 548	70.4%	73 202	18.9%	(74.9%)
B	Kamiesberg	NC064	25 909	25 655	3 341	12.9%	3 302	12.7%	3 646	14.2%	10 537	41.1%	20 826	81.2%	12 689	10.0%	(17.0%)
B	Hantam	NC065	24 140	22 384	4 501	18.6%	5 405	22.4%	3 875	17.3%	4 749	21.2%	18 529	82.8%	17 405	17.4%	(72.7%)
B	Karoo Hoogland	NC066	16 919	17 068	2 777	16.4%	4 218	24.9%	4 445	26.0%	3 508	20.6%	14 948	87.6%	15 186	20.9%	(76.9%)
B	Khai-Ma	NC067	23 687	22 974	3 238	13.7%	3 485	14.7%	3 713	16.2%	3 565	15.5%	14 002	60.9%	13 112	13.0%	(72.8%)
C	Namakwa	DC6	15 919	19 185	5 202	32.7%	5 353	33.6%	4 984	26.0%	6 423	33.5%	21 962	114.5%	23 693	32.3%	(72.9%)
	<b>Total Namakwa</b>		<b>227 217</b>	<b>233 521</b>	<b>41 817</b>	<b>18.4%</b>	<b>43 670</b>	<b>19.2%</b>	<b>42 354</b>	<b>18.1%</b>	<b>53 266</b>	<b>22.8%</b>	<b>181 108</b>	<b>77.6%</b>	<b>171 575</b>	<b>17.1%</b>	<b>(69.0%)</b>
B	Ubuntu	NC071	58 877	64 241	6 776	11.5%	9 909	16.8%	7 274	11.3%	4 803	7.5%	28 762	44.8%	30 647	8.6%	(84.3%)
B	Umsobomvu	NC072	37 013	36 057	5 400	14.6%	6 984	18.9%	7 822	21.7%	7 168	19.9%	27 373	75.9%	23 059	18.9%	(68.9%)
B	Emthanjeni	NC073	36 812	36 812	7 842	21.3%	11 046	30.0%	7 283	19.8%	67 834	184.3%	94 004	255.4%	27 224	12.3%	149.2%
B	Kareeberg	NC074	19 445	20 159	2 052	10.6%	2 864	14.7%	4 613	22.9%	7 816	38.8%	17 346	86.0%	17 354	28.7%	(55.0%)
B	Renosterberg	NC075	22 524	20 819	7 287	32.4%	4 669	20.7%	5 601	26.9%	4 154	20.0%	21 711	104.3%	21 637	21.7%	(80.8%)
B	Thembelihle	NC076	21 120	22 566	5 518	26.1%	2 358	11.2%	3 442	15.3%	2 982	13.2%	14 300	63.4%	18 555	13.4%	(83.9%)
B	Siyathemba	NC077	68 530	68 514	12 274	19.3%	12 282	19.3%	7 067	10.3%	52 643	76.8%	84 266	123.0%	26 830	29.2%	96.2%
B	Siyancuma	NC078	59 627	53 473	8 965	15.0%	10 542	17.7%	10 066	18.8%	10 619	19.9%	40 192	75.2%	19 567	9.8%	(45.7%)
C	Pitxley Ka Seme (NC)	DC7	23 256	24 850	6 239	26.8%	4 988	21.4%	7 128	28.7%	5 779	23.3%	24 135	97.1%	21 149	24.9%	(72.7%)
	<b>Total Pitxley ka Seme (NC)</b>		<b>342 204</b>	<b>347 490</b>	<b>62 354</b>	<b>18.2%</b>	<b>65 643</b>	<b>19.2%</b>	<b>60 296</b>	<b>17.4%</b>	<b>163 798</b>	<b>47.1%</b>	<b>352 090</b>	<b>101.3%</b>	<b>206 023</b>	<b>16.5%</b>	<b>(20.5%)</b>
B	Ikali Garib	NC082	86 781	61 458	17 733	20.4%	8 433	9.7%	19 171	31.2%	18 361	29.9%	63 699	103.6%	100 652	13.9%	(81.8%)
B	Ikheis	NC084	33 589	34 163	3 012	9.0%	5 848	17.4%	4 775	14.0%	5 232	15.3%	18 867	55.2%	16 130	8.6%	(67.6%)
B	Tsantsabane	NC085	51 215	55 593	9 626	18.8%	14 384	28.1%	11 513	20.7%	10 611	19.1%	46 134	83.0%	74 912	74.1%	(85.8%)
B	Kgatelopele	NC086	30 428	38 406	(683)	(2.2%)	5 351	17.6%	6 269	16.3%	6 374	16.6%	17 311	45.1%	26 153	21.9%	(75.6%)
B	Dawid Kruijper	NC087	202 007	195 901	38 346	19.0%	37 755	18.7%	42 217	21.6%	38 216	19.5%	156 534	79.9%	105 803	17.2%	(63.9%)
C	Z F Mgcawu	DC8	42 858	42 094	7 802	19.1%	9 614	23.5%	8 089	19.2%	10 969	26.1%	36 473	86.6%	27 106	23.8%	(59.5%)
	<b>Total Z F Mgcawu</b>		<b>444 879</b>	<b>427 614</b>	<b>75 837</b>	<b>17.0%</b>	<b>81 385</b>	<b>18.3%</b>	<b>92 035</b>	<b>21.5%</b>	<b>89 762</b>	<b>21.0%</b>	<b>339 018</b>	<b>79.3%</b>	<b>350 756</b>	<b>25.0%</b>	<b>(74.4%)</b>
B	Sol Plaatje	NC091	262 445	259 065	55 093	21.0%	58 580	22.3%	68 336	26.4%	57 527	22.2%	239 536	92.5%	223 699	20.5%	(74.3%)
B	Dikgatlong	NC092	73 538	75 562	12 325	16.8%	16 944	23.0%	12 523	16.6%	12 310	16.3%	54 102	71.6%	53 204	15.8%	(76.9%)
B	Magareng	NC093	52 953	51 831	5 756	10.9%	4 920	9.3%	7 121	13.7%	4 913	9.5%	22 710	43.8%	22 880	11.3%	(78.5%)
B	Phokwane	NC094	40 379	53 065	8 983	22.2%	10 240	25.4%	9 693	18.3%	5 050	9.5%	33 965	64.0%	36 451	17.4%	(86.1%)
C	Frances Baard	DC9	53 937	52 662	9 737	18.1%	9 686	18.0%	11 527	21.9%	10 874	20.6%	41 823	79.4%	39 082	15.9%	(72.2%)
	<b>Total Frances Baard</b>		<b>483 252</b>	<b>492 184</b>	<b>91 894</b>	<b>19.0%</b>	<b>100 370</b>	<b>20.8%</b>	<b>109 201</b>	<b>22.2%</b>	<b>90 673</b>	<b>18.4%</b>	<b>392 137</b>	<b>79.7%</b>	<b>375 316</b>	<b>18.2%</b>	<b>(75.8%)</b>
	<b>Total Northern Cape</b>		<b>1 966 834</b>	<b>2 124 878</b>	<b>371 422</b>	<b>18.9%</b>	<b>396 028</b>	<b>20.1%</b>	<b>408 399</b>	<b>19.2%</b>	<b>523 096</b>	<b>24.6%</b>	<b>1 698 945</b>	<b>80.0%</b>	<b>1 525 549</b>	<b>17.3%</b>	<b>(65.7%)</b>

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

Finance and administration		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
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%	2 222 417	23.4%	8 372 647	88.1%	7 334 870	22.8%	(69.7%)
	<b>Total Metros</b>		<b>9 558 956</b>	<b>9 506 089</b>	<b>1 921 988</b>	<b>20.1%</b>	<b>2 165 983</b>	<b>22.7%</b>	<b>2 062 260</b>	<b>21.7%</b>	<b>2 222 417</b>	<b>23.4%</b>	<b>8 372 647</b>	<b>88.1%</b>	<b>7 334 870</b>	<b>22.8%</b>	<b>(69.7%)</b>
B	Matzikama	WC011	70 755	70 116	11 524	16.3%	14 364	20.3%	12 739	18.2%	14 171	20.2%	52 798	75.3%	52 462	19.7%	(73.0%)
B	Cederberg	WC012	84 220	91 415	16 312	19.4%	21 001	24.9%	23 827	26.1%	26 691	29.2%	87 831	96.1%	77 680	28.7%	(65.6%)
B	Bergrivier	WC013	76 413	75 095	16 938	22.2%	18 125	23.7%	15 017	20.0%	1 833	2.4%	51 912	69.1%	52 850	16.3%	(96.5%)
B	Saidanha Bay	WC014	228 948	216 673	42 293	18.5%	49 401	21.6%	41 488	19.1%	55 918	25.8%	189 100	87.3%	176 856	17.7%	(68.4%)
B	Swartland	WC015	118 018	115 239	20 241	17.2%	24 060	20.4%	23 737	20.6%	30 438	26.4%	98 476	85.5%	88 443	22.3%	(65.6%)
C	West Coast	DC1	47 640	49 760	7 555	15.9%	12 570	26.4%	9 536	19.2%	9 833	19.8%	39 494	79.4%	36 445	19.4%	(73.0%)
	<b>Total West Coast</b>		<b>625 995</b>	<b>618 298</b>	<b>114 863</b>	<b>18.3%</b>	<b>139 521</b>	<b>22.3%</b>	<b>126 343</b>	<b>20.4%</b>	<b>138 884</b>	<b>22.5%</b>	<b>519 612</b>	<b>84.0%</b>	<b>484 735</b>	<b>20.1%</b>	<b>(71.3%)</b>
B	Witzenberg	WC022	117 451	125 063	21 160	18.0%	26 247	22.3%	19 787	15.8%	21 034	16.8%	88 228	70.5%	90 508	22.1%	(76.8%)
B	Drakenstein	WC023	377 161	402 127	66 112	17.5%	104 538	27.7%	93 255	23.2%	103 243	25.7%	367 148	91.3%	347 448	20.2%	(70.3%)
B	Stellenbosch	WC024	258 354	239 040	42 893	16.6%	51 748	20.0%	45 450	19.0%	51 898	21.7%	191 989	80.3%	171 473	16.7%	(69.7%)
B	Breede Valley	WC025	175 137	219 246	14 360	8.2%	29 699	17.0%	66 376	30.3%	44 442	20.3%	154 877	70.6%	148 051	17.0%	(70.0%)
B	Langeberg	WC026	102 941	114 756	18 128	17.6%	21 035	20.4%	26 019	22.7%	19 900	17.3%	85 082	74.1%	86 206	20.6%	(76.9%)
C	Cape Winelands DM	DC2	96 077	86 956	15 743	16.4%	22 954	23.9%	17 983	20.7%	19 365	22.3%	76 044	87.5%	73 691	19.2%	(73.7%)
	<b>Total Cape Winelands</b>		<b>1 127 121</b>	<b>1 187 187</b>	<b>178 396</b>	<b>15.8%</b>	<b>256 222</b>	<b>22.7%</b>	<b>268 868</b>	<b>22.6%</b>	<b>259 882</b>	<b>21.9%</b>	<b>963 369</b>	<b>81.1%</b>	<b>917 377</b>	<b>18.9%</b>	<b>(71.7%)</b>
B	Theewaterskloof	WC031	173 283	169 729	30 916	17.8%	38 178	22.0%	33 303	19.6%	40 241	23.7%	142 639	84.0%	126 393	22.9%	(68.2%)
B	Overstrand	WC032	203 733	202 538	38 025	18.7%	47 025	23.1%	47 195	23.3%	47 122	23.3%	179 367	88.6%	159 626	18.7%	(70.5%)
B	Cape Agulhas	WC033	88 920	90 406	17 453	19.6%	22 932	25.8%	17 721	19.6%	20 536	22.7%	78 642	87.0%	69 892	18.2%	(70.6%)
B	Swellendam	WC034	57 812	57 926	11 728	20.3%	15 744	27.2%	12 570	21.7%	12 552	21.7%	52 594	90.8%	50 513	18.6%	(75.2%)
C	Overberg	DC3	44 647	45 222	6 399	14.3%	10 631	23.8%	7 218	16.0%	8 907	19.7%	33 155	73.3%	29 398	27.1%	(69.7%)
	<b>Total Overberg</b>		<b>568 395</b>	<b>565 820</b>	<b>104 521</b>	<b>18.4%</b>	<b>134 510</b>	<b>23.7%</b>	<b>118 008</b>	<b>20.9%</b>	<b>129 359</b>	<b>22.9%</b>	<b>486 398</b>	<b>86.0%</b>	<b>435 821</b>	<b>20.5%</b>	<b>(70.3%)</b>
B	Kannaland	WC041	39 031	39 427	4 853	12.4%	9 156	23.5%	8 418	21.4%	8 516	21.6%	30 944	78.5%	30 445	14.6%	(72.0%)
B	Hessequa	WC042	69 909	69 984	12 876	18.4%	16 646	23.8%	14 139	20.2%	14 413	20.6%	58 073	83.0%	54 611	20.6%	(73.6%)
B	Mossel Bay	WC043	155 177	155 942	26 476	17.1%	29 000	18.7%	28 877	18.5%	29 943	19.2%	114 295	73.3%	96 706	17.0%	(69.0%)
B	George	WC044	293 484	285 594	53 246	18.1%	76 602	26.1%	56 839	19.9%	69 955	24.5%	256 642	89.9%	236 263	21.5%	(70.4%)
B	Oudtshoorn	WC045	83 183	79 273	17 543	21.1%	19 067	22.9%	16 306	20.6%	19 015	24.0%	71 931	90.7%	69 132	23.9%	(72.5%)
B	Bloubaai	WC047	138 903	141 089	24 861	17.9%	33 609	24.2%	33 668	23.9%	44 394	31.5%	136 532	96.8%	116 560	26.1%	(61.9%)
B	Knysna	WC048	164 875	154 749	43 397	26.3%	44 760	27.1%	34 190	22.1%	31 561	20.4%	153 908	99.5%	138 819	30.8%	(77.3%)
C	Garden Route	DC4	77 489	83 010	19 485	25.1%	21 661	28.0%	17 204	20.7%	62 301	75.1%	120 651	145.3%	74 470	22.3%	(16.3%)
	<b>Total Garden Route</b>		<b>1 022 052</b>	<b>1 009 068</b>	<b>202 736</b>	<b>19.8%</b>	<b>250 501</b>	<b>24.5%</b>	<b>209 641</b>	<b>20.8%</b>	<b>280 097</b>	<b>27.8%</b>	<b>942 976</b>	<b>93.5%</b>	<b>817 006</b>	<b>22.7%</b>	<b>(65.7%)</b>
B	Laingsburg	WC051	24 387	27 048	3 950	16.2%	6 398	26.2%	4 437	16.4%	4 534	16.8%	19 318	71.4%	15 862	15.4%	(71.4%)
B	Prince Albert	WC052	19 007	19 557	7 431	39.1%	4 409	23.2%	3 140	16.1%	6 925	35.4%	21 905	112.0%	8 727	16.8%	(20.6%)
B	Beaufort West	WC053	50 498	51 630	9 829	19.5%	9 755	19.3%	15 281	29.6%	18 186	35.2%	53 051	102.8%	70 820	60.5%	(74.3%)
C	Central Karoo	DC5	23 839	26 996	2 085	8.7%	2 961	12.4%	4 302	15.9%	4 113	15.2%	13 460	49.9%	20 516	15.5%	(80.0%)
	<b>Total Central Karoo</b>		<b>117 731</b>	<b>125 230</b>	<b>23 295</b>	<b>19.8%</b>	<b>23 522</b>	<b>20.0%</b>	<b>27 159</b>	<b>21.7%</b>	<b>33 758</b>	<b>27.0%</b>	<b>107 735</b>	<b>86.0%</b>	<b>115 926</b>	<b>36.4%</b>	<b>(70.9%)</b>
	<b>Total Western Cape</b>		<b>13 020 249</b>	<b>13 011 692</b>	<b>2 545 799</b>	<b>19.6%</b>	<b>2 970 259</b>	<b>22.8%</b>	<b>2 812 280</b>	<b>21.6%</b>	<b>3 064 397</b>	<b>23.6%</b>	<b>11 392 736</b>	<b>87.6%</b>	<b>10 105 735</b>	<b>22.3%</b>	<b>(69.7%)</b>
	<b>Total National</b>		<b>99 584 152</b>	<b>93 450 782</b>	<b>19 602 970</b>	<b>19.7%</b>	<b>23 240 524</b>	<b>23.3%</b>	<b>22 604 208</b>	<b>24.2%</b>	<b>20 815 077</b>	<b>22.3%</b>	<b>86 262 779</b>	<b>92.3%</b>	<b>75 253 752</b>	<b>26.3%</b>	<b>(72.3%)</b>

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

Internal audit	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	13 510	13 510	2 247	16.6%	2 716	20.1%	2 142	15.9%	2 178	16.1%	9 282	68.7%	9 382	14.6%	(76.8%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	26 064	13.0%	(100.0%)
	<b>Total Metros</b>		<b>13 510</b>	<b>13 510</b>	<b>2 247</b>	<b>16.6%</b>	<b>2 716</b>	<b>20.1%</b>	<b>2 142</b>	<b>15.9%</b>	<b>2 178</b>	<b>16.1%</b>	<b>9 282</b>	<b>68.7%</b>	<b>35 445</b>	<b>13.3%</b>	<b>(93.9%)</b>
B	Dr Beyers Naude	EC101	964	964	222	23.1%	266	27.6%	232	24.1%	207	21.4%	928	96.2%	814	14.5%	(74.6%)
B	Blue Crane Route	EC102	1 727	1 738	223	12.9%	441	25.5%	366	21.0%	366	21.1%	1 396	80.3%	1 490	16.2%	(75.4%)
B	Makana	EC104	2 624	2 624	391	14.9%	665	25.3%	873	33.3%	656	25.0%	2 585	98.5%	1 620	28.4%	(59.5%)
B	Ndlambe	EC105	7 381	7 381	442	6.0%	1 040	14.1%	3 656	49.5%	1 207	16.4%	6 345	86.0%	5 769	8.3%	(79.1%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	21	21	-	-	-	-	2	11.0%	-	-	2	11.0%	7	-	(100.0%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	138	-	(100.0%)
	<b>Total Sarah Baartman</b>		<b>12 717</b>	<b>12 728</b>	<b>1 279</b>	<b>10.1%</b>	<b>2 413</b>	<b>19.0%</b>	<b>5 129</b>	<b>40.3%</b>	<b>2 436</b>	<b>19.1%</b>	<b>11 256</b>	<b>88.4%</b>	<b>9 837</b>	<b>14.1%</b>	<b>(75.2%)</b>
B	Mbhashe	EC121	6 470	6 490	54	0.8%	166	2.6%	179	2.8%	162	2.5%	560	8.6%	1 081	3.1%	(85.1%)
B	Mnquma	EC122	518	538	-	-	67	13.0%	213	39.5%	116	21.5%	395	73.5%	322	-	(64.1%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 625	2 475	225	8.6%	448	17.1%	823	33.2%	3 258	131.6%	4 754	192.1%	1 180	42.7%	176.0%
B	Ngqushwa	EC126	1 993	1 993	404	20.3%	531	26.6%	279	14.0%	402	20.2%	1 616	81.1%	3 552	97.3%	(88.7%)
B	Raymond Mhlaba	EC129	2 957	2 957	-	-	71	2.4%	41	1.4%	99	3.4%	211	7.1%	327	3.9%	(69.6%)
C	Amathole	DC12	11 451	9 024	2 530	22.1%	2 452	21.4%	2 503	27.7%	2 676	29.7%	10 160	112.6%	2 935	31.3%	(8.8%)
	<b>Total Amathole</b>		<b>26 014</b>	<b>23 477</b>	<b>3 213</b>	<b>12.4%</b>	<b>3 735</b>	<b>14.4%</b>	<b>4 036</b>	<b>17.2%</b>	<b>6 712</b>	<b>28.6%</b>	<b>17 697</b>	<b>75.4%</b>	<b>9 397</b>	<b>20.8%</b>	<b>(28.6%)</b>
B	Inxuba Yethemba	EC131	1 082	995	85	7.9%	110	10.2%	152	15.3%	149	15.0%	496	49.9%	522	19.4%	(71.4%)
B	Intsika Yethu	EC135	4 611	5 117	-	-	-	-	-	-	-	-	-	-	305	4.3%	(100.0%)
B	Emalaheni (EC)	EC136	2 124	2 124	201	9.5%	202	9.5%	173	8.1%	388	18.2%	963	45.3%	1 137	14.1%	(65.9%)
B	Engcobo	EC137	1 902	1 622	143	7.5%	79	4.1%	166	10.2%	224	13.8%	612	37.7%	396	-	(43.4%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	5 404	1 769	629	11.6%	665	12.3%	704	39.8%	877	49.6%	2 875	162.5%	4 226	9.9%	(79.2%)
	<b>Total Chris Hani</b>		<b>15 123</b>	<b>11 626</b>	<b>1 059</b>	<b>7.0%</b>	<b>1 056</b>	<b>7.0%</b>	<b>1 194</b>	<b>10.3%</b>	<b>1 638</b>	<b>14.1%</b>	<b>4 946</b>	<b>42.5%</b>	<b>6 586</b>	<b>8.9%</b>	<b>(75.1%)</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	2 712	2 712	194	7.1%	299	11.0%	100	3.7%	99	3.6%	691	25.5%	1 870	16.0%	(94.7%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	3 505	3 178	26	0.7%	46	1.3%	335	10.5%	359	11.3%	765	24.1%	3 176	13.2%	(88.7%)
	<b>Total Joe Gqabi</b>		<b>6 217</b>	<b>5 890</b>	<b>220</b>	<b>3.5%</b>	<b>344</b>	<b>5.5%</b>	<b>435</b>	<b>7.4%</b>	<b>457</b>	<b>7.8%</b>	<b>1 457</b>	<b>24.7%</b>	<b>5 046</b>	<b>14.5%</b>	<b>(90.9%)</b>
B	Ngquza Hills	EC153	2 901	2 561	-	-	-	-	12	0.5%	75	2.9%	87	3.4%	1 479	25.9%	(94.9%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	4 064	4 081	47	1.2%	-	-	141	3.5%	388	9.5%	577	14.1%	273	-	42.0%
B	Mhlonio	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	7 087	6 243	1 563	22.1%	1 172	16.5%	968	15.5%	1 299	20.8%	5 002	80.1%	4 475	13.4%	(71.0%)
C	O R Tambo	DC15	8 409	8 394	1 905	22.7%	1 804	21.4%	2 060	24.5%	1 839	21.9%	7 608	90.6%	6 892	17.9%	(73.3%)
	<b>Total O. R. Tambo</b>		<b>22 461</b>	<b>21 279</b>	<b>3 515</b>	<b>15.6%</b>	<b>2 976</b>	<b>13.2%</b>	<b>3 182</b>	<b>15.0%</b>	<b>3 601</b>	<b>16.9%</b>	<b>13 274</b>	<b>62.4%</b>	<b>13 120</b>	<b>14.9%</b>	<b>(72.6%)</b>
B	Mataliele	EC441	4 075	4 075	637	15.6%	854	21.0%	800	19.6%	982	24.1%	3 273	80.3%	2 253	12.2%	(56.4%)
B	Umtzimvubu	EC442	2 048	2 923	476	23.2%	481	23.5%	443	15.1%	692	23.7%	2 092	71.6%	6 203	10.8%	(88.8%)
B	Winnie Madikizela-Mandela	EC443	5 457	5 921	557	10.2%	758	13.9%	676	11.4%	1 421	24.0%	3 412	57.6%	2 747	17.8%	(48.3%)
B	Ntshabankulu	EC444	826	665	62	7.5%	292	35.3%	278	41.7%	230	34.6%	862	129.6%	782	13.2%	(73.9%)
C	Alfred Nzo	DC44	7 700	12 534	698	9.1%	2 140	27.8%	3 558	28.4%	2 052	16.4%	8 447	67.4%	10 282	13.5%	(80.0%)
	<b>Total Alfred Nzo</b>		<b>20 106</b>	<b>26 119</b>	<b>2 431</b>	<b>12.1%</b>	<b>4 525</b>	<b>22.5%</b>	<b>5 753</b>	<b>22.0%</b>	<b>5 377</b>	<b>20.6%</b>	<b>18 085</b>	<b>69.2%</b>	<b>22 366</b>	<b>13.1%</b>	<b>(76.0%)</b>
	<b>Total Eastern Cape</b>		<b>116 149</b>	<b>114 630</b>	<b>13 962</b>	<b>12.0%</b>	<b>17 764</b>	<b>15.3%</b>	<b>21 872</b>	<b>19.1%</b>	<b>22 399</b>	<b>19.5%</b>	<b>75 997</b>	<b>66.3%</b>	<b>101 798</b>	<b>14.5%</b>	<b>(78.0%)</b>

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

Internal audit	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Metros</b>		-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Letsemeng	FS161	1 637	2 103	411	25.1%	423	25.9%	437	20.8%	273	13.0%	1 544	73.4%	1 273	11.6%	(78.6%)
B	Kopanong	FS162	914	914	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	1 297	936	238	18.3%	150	11.6%	173	18.5%	176	18.8%	737	78.8%	402	11.9%	(56.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>3 848</b>	<b>3 953</b>	<b>648</b>	<b>16.9%</b>	<b>573</b>	<b>14.9%</b>	<b>610</b>	<b>15.4%</b>	<b>449</b>	<b>11.4%</b>	<b>2 281</b>	<b>57.7%</b>	<b>1 676</b>	<b>3.9%</b>	<b>(73.2%)</b>
B	Masiloryana	FS181	1 126	1 126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	1 833	1 398	288	15.7%	89	4.8%	1 108	79.3%	678	48.5%	2 163	154.7%	1 335	10.2%	(49.2%)
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	5 076	5 076	1 104	21.8%	1 085	21.4%	1 011	19.9%	1 154	22.7%	4 353	85.8%	3 887	17.3%	(70.3%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>8 036</b>	<b>7 600</b>	<b>1 392</b>	<b>17.3%</b>	<b>1 174</b>	<b>14.6%</b>	<b>2 119</b>	<b>27.9%</b>	<b>1 832</b>	<b>24.1%</b>	<b>6 516</b>	<b>85.7%</b>	<b>5 222</b>	<b>13.2%</b>	<b>(64.9%)</b>
B	Setsoto	FS191	4 693	4 152	1 009	21.5%	1 042	22.2%	1 030	24.8%	1 019	24.5%	4 099	98.7%	4 262	25.4%	(76.1%)
B	Dihlabeng	FS192	5 555	4 555	1 306	23.5%	2 349	42.3%	1 695	37.2%	3 607	79.2%	8 958	196.7%	6 462	12.3%	(44.2%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makuli-a-Phofung	FS194	4 723	5 211	1 086	23.0%	1 318	27.9%	845	16.2%	1 609	30.9%	4 859	93.2%	5 155	19.4%	(68.8%)
B	Phumelela	FS195	1 282	1 389	-	-	65	5.0%	42	3.0%	257	18.5%	363	26.1%	140	5.3%	83.3%
B	Mantsopa	FS196	1 692	3 750	-	-	339	20.0%	886	23.6%	2 113	56.3%	3 338	89.0%	925	-	128.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>17 945</b>	<b>19 057</b>	<b>3 402</b>	<b>19.0%</b>	<b>5 113</b>	<b>28.5%</b>	<b>4 498</b>	<b>23.6%</b>	<b>8 605</b>	<b>45.2%</b>	<b>21 617</b>	<b>113.4%</b>	<b>16 943</b>	<b>16.1%</b>	<b>(49.2%)</b>
B	Moqhaka	FS201	3 047	3 047	698	22.9%	857	28.1%	921	30.2%	894	29.4%	3 371	110.6%	2 816	18.3%	(68.2%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	3 084	3 144	643	20.8%	739	24.0%	686	21.8%	731	23.2%	2 799	89.0%	2 647	23.5%	(72.4%)
B	Mafube	FS205	1 139	989	-	-	-	-	-	-	132	13.4%	132	13.4%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>7 270</b>	<b>7 180</b>	<b>1 341</b>	<b>18.4%</b>	<b>1 596</b>	<b>22.0%</b>	<b>1 607</b>	<b>22.4%</b>	<b>1 758</b>	<b>24.5%</b>	<b>6 302</b>	<b>87.8%</b>	<b>5 462</b>	<b>17.6%</b>	<b>(67.8%)</b>
	<b>Total Free State</b>		<b>37 099</b>	<b>37 790</b>	<b>6 783</b>	<b>18.3%</b>	<b>8 456</b>	<b>22.8%</b>	<b>8 834</b>	<b>23.4%</b>	<b>12 643</b>	<b>33.5%</b>	<b>36 716</b>	<b>97.2%</b>	<b>29 303</b>	<b>13.6%</b>	<b>(56.9%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	71 168	69 424	14 247	20.0%	17 443	24.5%	15 797	22.8%	20 662	29.8%	68 148	98.2%	61 736	21.6%	(66.5%)
A	City of Johannesburg	JHB	103 835	111 577	17 953	17.3%	27 349	26.3%	27 866	25.0%	26 337	23.6%	99 505	89.2%	90 435	25.7%	(70.9%)
A	City of Tshwane	TSH	227 703	129 879	111 328	48.9%	88 650	38.9%	33 786	26.0%	32 204	24.8%	265 969	204.8%	152 156	8.9%	(78.8%)
	<b>Total Metros</b>		<b>402 706</b>	<b>310 880</b>	<b>143 528</b>	<b>35.6%</b>	<b>133 442</b>	<b>33.1%</b>	<b>77 448</b>	<b>24.9%</b>	<b>79 203</b>	<b>25.5%</b>	<b>433 621</b>	<b>139.5%</b>	<b>304 327</b>	<b>14.4%</b>	<b>(74.0%)</b>
B	Emfuleni	GT421	17 684	18 601	4 134	23.4%	4 817	27.2%	3 935	21.2%	4 014	21.6%	16 900	90.9%	15 903	27.0%	(74.8%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	5 357	5 386	635	11.9%	721	13.5%	2 421	45.0%	1 697	31.5%	5 475	101.6%	5 183	7.1%	(67.3%)
	<b>Total Sedibeng</b>		<b>23 041</b>	<b>23 987</b>	<b>4 769</b>	<b>20.7%</b>	<b>5 538</b>	<b>24.0%</b>	<b>6 357</b>	<b>26.5%</b>	<b>5 711</b>	<b>23.8%</b>	<b>22 374</b>	<b>93.3%</b>	<b>21 086</b>	<b>20.9%</b>	<b>(72.9%)</b>
B	Mogale City	GT481	15 260	14 840	2 487	16.3%	2 720	17.8%	2 866	19.3%	2 765	18.6%	10 838	73.0%	(8 776)	26.5%	(131.5%)
B	Merafong City	GT484	4 613	3 620	5 892	127.7%	940	20.4%	755	20.9%	856	23.6%	8 442	233.2%	2 593	15.7%	(67.0%)
B	Rand West City	GT485	8 045	8 045	553	6.9%	-	-	4	0.1%	4 606	57.3%	5 163	64.2%	6 662	30.1%	(30.9%)
C	West Rand	DC48	10 433	10 433	2 226	21.3%	2 076	19.9%	2 329	22.3%	2 147	20.6%	8 779	84.1%	8 584	20.8%	(75.0%)
	<b>Total West Rand</b>		<b>38 351</b>	<b>36 939</b>	<b>11 158</b>	<b>29.1%</b>	<b>5 735</b>	<b>15.0%</b>	<b>9 955</b>	<b>16.1%</b>	<b>10 375</b>	<b>28.1%</b>	<b>33 222</b>	<b>89.9%</b>	<b>9 063</b>	<b>24.5%</b>	<b>14.5%</b>
	<b>Total Gauteng</b>		<b>464 098</b>	<b>371 806</b>	<b>159 456</b>	<b>34.4%</b>	<b>144 714</b>	<b>31.2%</b>	<b>89 760</b>	<b>24.1%</b>	<b>95 288</b>	<b>25.6%</b>	<b>489 218</b>	<b>131.6%</b>	<b>334 476</b>	<b>15.3%</b>	<b>(71.5%)</b>

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

Internal audit	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	103 724	108 863	24 464	23.6%	29 287	28.2%	15 694	14.4%	32 725	30.1%	102 171	93.9%	84 601	21.4%	(61.3%)
	<b>Total Metros</b>		<b>103 724</b>	<b>108 863</b>	<b>24 464</b>	<b>23.6%</b>	<b>29 287</b>	<b>28.2%</b>	<b>15 694</b>	<b>14.4%</b>	<b>32 725</b>	<b>30.1%</b>	<b>102 171</b>	<b>93.9%</b>	<b>84 601</b>	<b>21.4%</b>	<b>(61.3%)</b>
B	Umdoni	KZN212	1 323	1 759	380	28.7%	536	40.5%	262	14.9%	214	12.1%	1 391	79.1%	1 342	18.0%	(84.1%)
B	Umzumbi	KZN213	2 603	2 603	427	16.4%	501	19.2%	380	14.6%	390	15.0%	1 697	65.2%	1 606	13.6%	(75.7%)
B	uMuzwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	32 947	28 497	4 669	14.2%	6 829	20.7%	5 492	19.3%	7 052	24.7%	24 043	84.4%	30 910	38.9%	(77.2%)
C	Ugu	DC21	61	5 287	3	5.4%	162	266.8%	1 920	36.3%	13	0.3%	2 099	39.7%	67	2.7%	(80.0%)
	<b>Total Ugu</b>		<b>36 934</b>	<b>38 147</b>	<b>5 479</b>	<b>14.8%</b>	<b>8 028</b>	<b>21.7%</b>	<b>8 054</b>	<b>21.1%</b>	<b>7 669</b>	<b>20.1%</b>	<b>29 230</b>	<b>76.6%</b>	<b>33 925</b>	<b>36.1%</b>	<b>(71.4%)</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 052	2 179	573	27.9%	494	24.1%	475	21.8%	531	24.4%	2 074	95.2%	1 903	26.6%	(72.1%)
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%	10 004	36.8%	63 257	232.6%	3 851	22.6%	159.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 480	1 539	285	19.2%	359	24.2%	279	18.1%	317	20.6%	1 239	80.5%	1 379	42.7%	(77.0%)
C	uMgungundlovu	DC22	2 646	9 172	(100)	(3.8%)	183	6.9%	29	0.3%	24	0.3%	136	1.5%	1 795	103.6%	(98.7%)
	<b>Total uMgungundlovu</b>		<b>27 397</b>	<b>40 538</b>	<b>21 943</b>	<b>80.1%</b>	<b>6 399</b>	<b>23.4%</b>	<b>27 489</b>	<b>67.8%</b>	<b>10 876</b>	<b>26.8%</b>	<b>66 707</b>	<b>164.6%</b>	<b>8 928</b>	<b>28.3%</b>	<b>21.8%</b>
B	Okhahlamba	KZN235	2 021	2 163	502	24.8%	465	23.0%	412	19.1%	488	22.5%	1 867	86.3%	1 888	24.9%	(74.2%)
B	Inkosi Langalibalele	KZN237	4 520	6 120	620	13.7%	2 289	50.6%	1 253	20.5%	3 938	64.3%	8 100	132.3%	5 804	23.5%	(32.1%)
B	Alfred Duma	KZN238	5 450	5 277	1 105	20.3%	1 151	21.1%	1 039	19.7%	1 082	20.5%	4 377	83.0%	4 388	25.0%	(75.3%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>11 992</b>	<b>13 560</b>	<b>2 227</b>	<b>18.6%</b>	<b>3 905</b>	<b>32.6%</b>	<b>2 704</b>	<b>19.9%</b>	<b>5 508</b>	<b>40.6%</b>	<b>14 344</b>	<b>105.8%</b>	<b>12 079</b>	<b>24.3%</b>	<b>(54.4%)</b>
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	2 998	3 508	576	19.2%	269	9.0%	39	1.1%	85	2.4%	969	27.6%	1 509	19.2%	(94.4%)
B	Msinga	KZN244	3 826	3 826	411	10.7%	780	20.4%	755	19.7%	749	19.6%	2 695	70.4%	3 117	15.6%	(76.0%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	1 065	805	432	40.5%	-	372	46.2%	-	-	804	99.8%	996	42.2%	(100.0%)	
	<b>Total Umzinyathi</b>		<b>7 889</b>	<b>8 139</b>	<b>1 418</b>	<b>18.0%</b>	<b>1 049</b>	<b>13.3%</b>	<b>1 167</b>	<b>14.3%</b>	<b>834</b>	<b>10.2%</b>	<b>4 468</b>	<b>54.9%</b>	<b>5 623</b>	<b>21.3%</b>	<b>(85.2%)</b>
B	Newcastle	KZN252	7 956	6 744	-	-	228	2.9%	4 498	66.7%	427	6.3%	5 152	76.4%	401	-	6.6%
B	Emadlangeni	KZN253	1 613	1 504	186	11.5%	151	9.3%	176	11.7%	189	12.6%	701	46.6%	1 726	14.6%	(89.1%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>9 569</b>	<b>8 248</b>	<b>186</b>	<b>1.9%</b>	<b>378</b>	<b>4.0%</b>	<b>4 673</b>	<b>56.7%</b>	<b>616</b>	<b>7.5%</b>	<b>5 853</b>	<b>71.0%</b>	<b>2 127</b>	<b>47.8%</b>	<b>(71.0%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	4 566	3 264	229	5.0%	1 572	34.4%	1 475	45.2%	905	27.7%	4 181	128.1%	7 090	4.0%	(87.2%)
B	Nongoma	KZN265	6 767	8 139	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	2 893	2 832	628	21.7%	447	15.4%	675	23.8%	586	20.7%	2 335	82.4%	2 514	36.5%	(76.7%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>14 227</b>	<b>14 235</b>	<b>857</b>	<b>6.0%</b>	<b>2 019</b>	<b>14.2%</b>	<b>2 150</b>	<b>15.1%</b>	<b>1 490</b>	<b>10.5%</b>	<b>6 516</b>	<b>45.8%</b>	<b>9 604</b>	<b>6.0%</b>	<b>(84.5%)</b>
B	Umkhambathini	KZN271	1 650	2 210	-	-	876	53.1%	6	0.3%	1 234	55.9%	2 117	95.8%	3 382	85.0%	(63.5%)
B	Jozini	KZN272	2 604	2 141	115	4.4%	1 312	50.4%	(5)	(0.2%)	119	5.5%	1 540	71.9%	178	-	(33.1%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>4 254</b>	<b>4 351</b>	<b>115</b>	<b>2.7%</b>	<b>2 188</b>	<b>51.4%</b>	<b>1</b>	<b>0.0%</b>	<b>1 353</b>	<b>31.1%</b>	<b>3 657</b>	<b>84.0%</b>	<b>3 559</b>	<b>23.3%</b>	<b>(62.0%)</b>

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

Internal audit	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	uMhlatuze	KZN282	7 428	9 144	846	11.4%	2 505	33.7%	1 412	15.4%	5 960	65.2%	10 724	117.3%	5 179	31.8%	15.1%
B	uMlalazi	KZN284	3 280	3 246	584	17.8%	673	20.5%	581	17.9%	780	24.0%	2 618	80.6%	2 571	25.6%	(69.7%)
B	Mthonjaneni	KZN285	2 395	2 995	700	29.2%	857	35.8%	238	7.9%	643	21.5%	2 438	81.4%	3 338	20.3%	(80.7%)
B	Nkandla	KZN286	2 100	1 800	409	19.5%	4	0.2%	144	8.0%	1 029	57.2%	1 586	88.1%	498	33.2%	106.6%
C	King Cetshwayo	DC28	9 801	7 910	317	3.2%	982	10.0%	3 860	48.8%	1 338	16.9%	6 497	82.1%	-	-	-
	<b>Total King Cetshwayo</b>		<b>25 005</b>	<b>25 096</b>	<b>2 856</b>	<b>11.4%</b>	<b>5 021</b>	<b>20.1%</b>	<b>6 235</b>	<b>24.8%</b>	<b>9 751</b>	<b>38.9%</b>	<b>23 862</b>	<b>95.1%</b>	<b>11 586</b>	<b>28.8%</b>	<b>(15.8%)</b>
B	Mandeni	KZN291	300	700	209	69.8%	209	69.6%	78	11.1%	61	8.7%	557	79.6%	99	4.9%	(38.5%)
B	KwaDukuza	KZN292	4 904	4 721	951	19.4%	997	20.3%	1 012	21.4%	990	21.0%	3 949	83.6%	3 198	11.8%	(69.0%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	4 196	5 026	1 046	24.9%	1 143	27.2%	877	17.5%	1 021	20.3%	4 088	81.3%	3 445	19.9%	(70.4%)
	<b>Total iLembe</b>		<b>9 400</b>	<b>10 448</b>	<b>2 206</b>	<b>23.5%</b>	<b>2 349</b>	<b>25.0%</b>	<b>1 967</b>	<b>18.8%</b>	<b>2 072</b>	<b>19.8%</b>	<b>8 593</b>	<b>82.3%</b>	<b>6 741</b>	<b>15.1%</b>	<b>(69.3%)</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	80	20	-	-	-	0	1.1%	12	60.9%	12	62.0%	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	1 532	1 755	181	11.8%	293	19.1%	404	23.0%	560	31.9%	1 438	82.0%	1 090	12.8%	(48.6%)
C	Harry Gwala	DC43	8 078	8 338	1 943	24.1%	2 066	25.6%	1 673	20.1%	2 027	24.3%	7 709	92.5%	7 505	60.8%	(73.0%)
	<b>Total Harry Gwala</b>		<b>9 690</b>	<b>10 113</b>	<b>2 124</b>	<b>21.9%</b>	<b>2 359</b>	<b>24.3%</b>	<b>2 077</b>	<b>20.5%</b>	<b>2 599</b>	<b>25.7%</b>	<b>9 160</b>	<b>90.6%</b>	<b>8 595</b>	<b>49.8%</b>	<b>(69.8%)</b>
	<b>Total KwaZulu-Natal</b>		<b>260 080</b>	<b>281 738</b>	<b>63 875</b>	<b>24.6%</b>	<b>62 981</b>	<b>24.2%</b>	<b>72 212</b>	<b>25.6%</b>	<b>75 493</b>	<b>26.8%</b>	<b>274 561</b>	<b>97.5%</b>	<b>187 368</b>	<b>24.7%</b>	<b>(59.7%)</b>
	<b>LIMPOPO</b>																
B	Greater Giyani	LIM331	2 572	2 616	550	21.4%	564	21.9%	608	23.2%	647	24.7%	2 368	90.5%	2 538	23.3%	(74.5%)
B	Greater Letaba	LIM332	2 773	2 867	403	14.5%	403	14.5%	1 213	42.3%	632	22.0%	2 650	92.4%	1 802	15.2%	(64.9%)
B	Greater Tzaneen	LIM333	5 870	5 820	1 316	22.4%	1 244	21.2%	836	14.4%	1 519	26.1%	4 915	84.4%	4 462	18.6%	(66.1%)
B	Ba-Phalaborwa	LIM334	18 663	20 539	5 277	28.3%	3 545	19.0%	3 418	16.6%	3 745	18.2%	15 985	77.8%	13 450	12.4%	(72.2%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	9 115	9 425	2 613	28.7%	2 391	26.2%	1 892	20.1%	3 226	34.2%	10 123	107.4%	6 943	8.6%	(53.5%)
	<b>Total Mopani</b>		<b>38 993</b>	<b>41 267</b>	<b>10 159</b>	<b>26.1%</b>	<b>8 147</b>	<b>20.9%</b>	<b>7 967</b>	<b>19.3%</b>	<b>9 768</b>	<b>23.7%</b>	<b>36 042</b>	<b>87.3%</b>	<b>29 215</b>	<b>13.4%</b>	<b>(66.6%)</b>
B	Musina	LIM341	4 591	2 621	-	-	217	4.7%	79	3.0%	39	1.5%	335	12.8%	365	5.0%	(89.2%)
B	Thulamela	LIM343	1 199	1 033	9	0.7%	170	14.2%	57	5.6%	151	14.6%	387	37.5%	3 354	14.6%	(95.5%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	8 046	9 571	2 820	35.0%	923	11.5%	1 199	12.5%	3 558	37.2%	8 500	88.8%	1 636	7.0%	117.4%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>13 836</b>	<b>13 225</b>	<b>2 829</b>	<b>20.4%</b>	<b>1 311</b>	<b>9.5%</b>	<b>1 335</b>	<b>10.1%</b>	<b>3 748</b>	<b>28.3%</b>	<b>9 223</b>	<b>69.7%</b>	<b>5 355</b>	<b>11.3%</b>	<b>(30.0%)</b>
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 205	8 550	1 243	17.2%	1 137	15.8%	1 991	23.3%	2 906	34.0%	7 277	85.1%	5 984	8.0%	(51.4%)
B	Polokwane	LIM354	11 748	11 648	2 047	17.4%	3 194	27.2%	2 670	22.9%	2 410	20.7%	10 322	88.6%	10 866	22.5%	(77.8%)
B	Lepelle-Nkumpi	LIM355	8 129	8 637	73	0.9%	326	4.0%	3 339	38.7%	2 462	28.5%	6 200	71.8%	-	-	-
C	Capricorn	DC35	6 801	6 392	1 417	20.8%	1 587	23.3%	1 500	23.5%	1 685	26.4%	6 190	96.8%	6 323	24.6%	(73.3%)
	<b>Total Capricorn</b>		<b>33 883</b>	<b>35 227</b>	<b>4 780</b>	<b>14.1%</b>	<b>6 244</b>	<b>18.4%</b>	<b>9 501</b>	<b>27.0%</b>	<b>9 464</b>	<b>26.9%</b>	<b>29 989</b>	<b>85.1%</b>	<b>23 173</b>	<b>17.0%</b>	<b>(59.2%)</b>
B	Thabazimbi	LIM361	2 004	1 460	529	26.4%	557	27.8%	572	39.2%	324	22.2%	1 982	135.7%	1 695	14.7%	(80.9%)
B	Lephalale	LIM362	1 972	2 505	217	11.0%	248	12.6%	256	10.2%	513	20.5%	1 234	49.3%	984	6.6%	(47.9%)
B	Bela Bela	LIM366	2 592	2 642	687	26.5%	671	25.9%	775	29.3%	915	34.6%	3 048	115.4%	2 309	44.5%	(60.4%)
B	Mogalakwena	LIM367	3 139	2 938	916	29.2%	616	19.6%	1 174	40.0%	1 079	36.7%	3 785	128.8%	2 502	14.9%	(56.9%)
B	Modimolle-Mookgopong	LIM368	4 789	4 844	335	7.0%	824	17.2%	-	-	542	11.2%	1 701	35.1%	2 027	1.6%	(73.3%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>14 495</b>	<b>14 389</b>	<b>2 684</b>	<b>18.5%</b>	<b>2 916</b>	<b>20.1%</b>	<b>2 777</b>	<b>19.3%</b>	<b>3 372</b>	<b>23.4%</b>	<b>11 750</b>	<b>81.7%</b>	<b>9 518</b>	<b>15.2%</b>	<b>(64.6%)</b>
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mtsaedi	LIM472	8 545	7 099	368	4.3%	896	10.5%	3 105	43.7%	3 773	53.1%	8 141	114.7%	6 044	1.3%	(37.6%)
B	Makhuduthamaga	LIM473	1 679	1 679	606	36.1%	3 237	192.8%	2 552	152.0%	769	45.8%	7 164	426.7%	4 592	33.7%	(83.2%)
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>10 224</b>	<b>8 778</b>	<b>974</b>	<b>9.5%</b>	<b>4 132</b>	<b>40.4%</b>	<b>5 657</b>	<b>64.4%</b>	<b>4 542</b>	<b>51.7%</b>	<b>15 305</b>	<b>174.4%</b>	<b>10 637</b>	<b>11.0%</b>	<b>(57.3%)</b>
	<b>Total Limpopo</b>		<b>111 431</b>	<b>112 886</b>	<b>21 426</b>	<b>19.2%</b>	<b>22 750</b>	<b>20.4%</b>	<b>27 238</b>	<b>24.1%</b>	<b>30 894</b>	<b>27.4%</b>	<b>102 308</b>	<b>90.6%</b>	<b>77 898</b>	<b>14.1%</b>	<b>(60.3%)</b>

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

Internal audit	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
	R thousands	Code															
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	2 615	2 615	405	15.5%	557	21.3%	261	10.0%	643	24.6%	1 867	71.4%	2 157	21.4%	(70.2%)
B	Mbukungwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	330	119	8	2.5%	5	1.7%	14	11.5%	27	22.7%	54	45.7%	344	18.4%	(92.2%)
B	Pitso Moshe (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%	969	22.2%	3 682	84.5%	3 305	96.3%	(70.7%)
C	Gertrude Sibande	DC30	10 475	10 111	876	8.4%	1 515	14.5%	3 283	32.5%	3 393	33.6%	9 068	89.7%	6 840	3.6%	(50.4%)
	<b>Total Gertrude Sibande</b>		<b>17 644</b>	<b>17 206</b>	<b>1 589</b>	<b>9.0%</b>	<b>3 565</b>	<b>20.2%</b>	<b>4 486</b>	<b>26.1%</b>	<b>5 032</b>	<b>29.2%</b>	<b>14 672</b>	<b>85.3%</b>	<b>12 646</b>	<b>28.0%</b>	<b>(60.2%)</b>
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	6 674	9 418	756	11.3%	3 081	46.2%	2 507	26.6%	2 976	31.6%	9 320	99.0%	6 396	39.9%	(53.5%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Themba Mkhize	MP315	2 288	2 888	-	-	918	40.1%	560	19.4%	677	23.5%	2 155	74.6%	1 989	20.9%	(66.0%)
B	Dr J.S. Moroka	MP316	3 536	4 231	317	9.0%	302	8.5%	343	8.1%	4 196	99.2%	5 157	121.9%	675	-	521.4%
C	Nkangala	DC31	10 901	10 700	1 395	12.8%	2 400	22.0%	1 919	17.9%	2 782	26.0%	8 496	79.4%	10 754	26.8%	(74.1%)
	<b>Total Nkangala</b>		<b>23 999</b>	<b>27 235</b>	<b>2 467</b>	<b>10.5%</b>	<b>6 702</b>	<b>28.6%</b>	<b>5 328</b>	<b>19.6%</b>	<b>10 631</b>	<b>39.0%</b>	<b>25 128</b>	<b>92.3%</b>	<b>19 814</b>	<b>25.7%</b>	<b>(46.3%)</b>
B	Thaba Chweu	MP321	150	650	-	-	-	-	-	-	1 128	173.5%	1 128	173.5%	-	-	-
B	Nkomazi	MP324	8 891	4 003	838	21.5%	1 076	27.6%	919	22.9%	1 007	25.1%	3 839	95.9%	3 406	15.7%	(70.4%)
B	Bushbuckridge	MP325	6 991	7 018	561	8.0%	1 132	16.2%	245	3.5%	699	10.0%	2 637	37.6%	396	0.2%	76.4%
B	City of Mbombela	MP326	10 443	13 672	2 909	27.9%	5 397	51.7%	4 746	34.7%	2 282	16.7%	15 333	112.2%	12 032	26.4%	(81.0%)
C	Ehlanzeni	DC32	3 597	3 393	754	21.0%	815	22.7%	929	27.4%	948	27.9%	3 445	101.5%	2 947	23.5%	(67.8%)
	<b>Total Ehlanzeni</b>		<b>25 072</b>	<b>28 737</b>	<b>5 062</b>	<b>20.2%</b>	<b>8 419</b>	<b>33.6%</b>	<b>6 838</b>	<b>23.8%</b>	<b>6 064</b>	<b>21.1%</b>	<b>26 383</b>	<b>91.8%</b>	<b>18 782</b>	<b>18.0%</b>	<b>(67.7%)</b>
	<b>Total Mpumalanga</b>		<b>66 115</b>	<b>73 178</b>	<b>9 118</b>	<b>13.8%</b>	<b>18 686</b>	<b>28.3%</b>	<b>16 652</b>	<b>22.8%</b>	<b>21 727</b>	<b>29.7%</b>	<b>66 183</b>	<b>90.4%</b>	<b>51 242</b>	<b>23.4%</b>	<b>(57.6%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	4 810	4 120	169	3.5%	1 649	34.3%	925	22.5%	611	14.8%	3 354	81.4%	2 954	12.5%	(79.3%)
B	Madibeng	NW372	11 216	11 232	1 588	14.2%	3 342	29.8%	2 216	19.7%	2 338	20.8%	9 484	84.4%	9 769	29.4%	(76.1%)
B	Rustenburg	NW373	1 205	841	-	-	-	-	1 177	139.9%	1 721	204.6%	2 898	344.6%	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	4 025	3 992	940	23.4%	950	23.6%	914	22.9%	755	18.9%	3 559	89.2%	3 545	24.6%	(78.7%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	3	-	-	(100.0%)
	<b>Total Bojanala Platinum</b>		<b>21 257</b>	<b>20 186</b>	<b>2 697</b>	<b>12.7%</b>	<b>5 941</b>	<b>28.0%</b>	<b>5 232</b>	<b>25.9%</b>	<b>5 425</b>	<b>26.9%</b>	<b>19 296</b>	<b>95.6%</b>	<b>16 272</b>	<b>24.3%</b>	<b>(66.7%)</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	1 942	2 092	459	23.6%	576	29.6%	473	22.6%	491	23.5%	1 999	95.5%	1 244	11.7%	(60.5%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	9 247	7 492	747	8.1%	582	6.3%	717	9.6%	846	11.3%	2 893	38.6%	1 866	4.6%	(54.7%)
C	Ngaka Modiri Molema	DC38	14 240	11 140	1 398	9.8%	5 167	36.3%	2 065	18.5%	2 240	20.1%	10 870	97.6%	9 681	8.1%	(76.9%)
	<b>Total Ngaka Modiri Molema</b>		<b>25 429</b>	<b>20 724</b>	<b>2 604</b>	<b>10.2%</b>	<b>6 325</b>	<b>24.9%</b>	<b>3 255</b>	<b>15.7%</b>	<b>3 577</b>	<b>17.3%</b>	<b>15 761</b>	<b>76.1%</b>	<b>12 791</b>	<b>7.1%</b>	<b>(72.0%)</b>
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%	46	0.3%	6 216	40.8%	6 002	-	(99.2%)
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>15 644</b>	<b>15 243</b>	<b>3 269</b>	<b>20.9%</b>	<b>2 894</b>	<b>18.5%</b>	<b>7</b>	<b>0.0%</b>	<b>46</b>	<b>0.3%</b>	<b>6 216</b>	<b>40.8%</b>	<b>6 002</b>	<b>-</b>	<b>(99.2%)</b>
B	City of Matlosana	NW403	5 032	5 032	1 159	23.0%	1 308	26.0%	1 217	24.2%	862	17.1%	4 547	90.4%	4 359	16.0%	(80.2%)
B	Maquassii Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	4 152	3 952	27	0.7%	10	0.2%	1 579	39.9%	1 447	36.6%	3 063	77.5%	921	0.1%	57.1%
C	Dr Kenneth Kaunda	DC40	6 049	6 491	1 248	20.6%	1 371	22.7%	1 450	22.3%	1 481	22.8%	5 551	85.5%	5 021	20.3%	(70.5%)
	<b>Total Dr Kenneth Kaunda</b>		<b>15 232</b>	<b>15 474</b>	<b>2 434</b>	<b>16.0%</b>	<b>2 690</b>	<b>17.7%</b>	<b>4 246</b>	<b>27.4%</b>	<b>3 790</b>	<b>24.5%</b>	<b>13 161</b>	<b>85.0%</b>	<b>10 301</b>	<b>13.3%</b>	<b>(63.2%)</b>
	<b>Total North West</b>		<b>77 562</b>	<b>71 627</b>	<b>11 005</b>	<b>14.2%</b>	<b>17 850</b>	<b>23.0%</b>	<b>12 740</b>	<b>17.8%</b>	<b>12 838</b>	<b>17.9%</b>	<b>54 433</b>	<b>76.0%</b>	<b>45 366</b>	<b>11.5%</b>	<b>(71.7%)</b>

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

Internal audit	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code														
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	2 576	2 277	518	20.1%	343	13.3%	195	8.6%	388	17.1%	1 445	63.5%	-
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%	776	18.8%	3 550	85.8%	3 796
	<b>Total John Taolo Gaetsewe</b>		<b>7 085</b>	<b>6 414</b>	<b>1 352</b>	<b>19.1%</b>	<b>1 634</b>	<b>23.1%</b>	<b>845</b>	<b>13.2%</b>	<b>1 165</b>	<b>18.2%</b>	<b>4 995</b>	<b>77.9%</b>	<b>3 796</b>
B	Richtersveld	NC061	243	168	68	28.1%	22	9.0%	45	27.1%	105	62.7%	241	143.7%	211
B	Nama Khoi	NC062	1 493	1 428	306	20.5%	297	19.9%	249	17.4%	234	16.4%	1 085	76.0%	1 179
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 900	1 930	344	18.1%	431	22.7%	717	37.2%	513	26.6%	2 006	103.9%	2 122
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	1 457	1 097	261	17.9%	255	17.5%	203	18.5%	254	23.1%	973	88.7%	1 016
	<b>Total Namakwa</b>		<b>5 093</b>	<b>4 623</b>	<b>979</b>	<b>19.2%</b>	<b>1 005</b>	<b>19.7%</b>	<b>1 215</b>	<b>26.3%</b>	<b>1 106</b>	<b>23.9%</b>	<b>4 305</b>	<b>93.1%</b>	<b>4 529</b>
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	917	917	317	34.6%	102	11.1%	141	15.3%	1 353	147.5%	1 913	208.6%	918
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellie	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%	1 668	27.4%	6 025	98.8%	5 802
	<b>Total Pixley ka Seme (NC)</b>		<b>6 820</b>	<b>7 012</b>	<b>1 735</b>	<b>25.4%</b>	<b>1 493</b>	<b>21.9%</b>	<b>1 688</b>	<b>24.1%</b>	<b>3 022</b>	<b>43.1%</b>	<b>7 938</b>	<b>113.2%</b>	<b>6 720</b>
B	IKali Garib	NC082	1 895	1 895	235	12.4%	-	-	-	-	323	17.0%	558	29.5%	1 091
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	623	623	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	1 226	1 218	83	6.8%	32	2.6%	89	7.3%	220	18.1%	425	34.9%	700
B	Dawid Kruijer	NC087	3 468	3 868	888	25.6%	897	25.9%	895	23.1%	869	22.5%	3 549	91.8%	2 382
C	Z F Mgcawu	DC8	3 817	3 612	771	20.2%	967	25.3%	748	20.7%	850	23.5%	3 336	92.4%	2 449
	<b>Total Z F Mgcawu</b>		<b>11 028</b>	<b>11 214</b>	<b>1 978</b>	<b>17.9%</b>	<b>1 896</b>	<b>17.2%</b>	<b>1 732</b>	<b>15.4%</b>	<b>2 261</b>	<b>20.2%</b>	<b>7 867</b>	<b>70.2%</b>	<b>6 622</b>
B	Sol Plaatje	NC091	6 716	6 716	1 394	20.8%	1 751	26.1%	1 494	22.2%	1 637	24.4%	6 277	93.5%	5 936
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%	756	19.7%	2 883	75.3%	2 711
	<b>Total Frances Baard</b>		<b>10 327</b>	<b>10 544</b>	<b>2 156</b>	<b>20.9%</b>	<b>2 429</b>	<b>23.5%</b>	<b>2 182</b>	<b>20.7%</b>	<b>2 393</b>	<b>22.7%</b>	<b>9 160</b>	<b>86.9%</b>	<b>8 646</b>
	<b>Total Northern Cape</b>		<b>40 353</b>	<b>39 807</b>	<b>8 200</b>	<b>20.3%</b>	<b>8 458</b>	<b>21.0%</b>	<b>7 661</b>	<b>19.2%</b>	<b>9 947</b>	<b>25.0%</b>	<b>34 266</b>	<b>86.1%</b>	<b>30 314</b>



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

Internal audit	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	53 392	52 434	12 323	23.1%	13 492	25.3%	11 775	22.5%	12 935	24.7%	50 525	96.4%	46 990	24.8%	(72.5%)
	<b>Total Metros</b>		<b>53 392</b>	<b>52 434</b>	<b>12 323</b>	<b>23.1%</b>	<b>13 492</b>	<b>25.3%</b>	<b>11 775</b>	<b>22.5%</b>	<b>12 935</b>	<b>24.7%</b>	<b>50 525</b>	<b>96.4%</b>	<b>46 990</b>	<b>24.8%</b>	<b>(72.5%)</b>
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 164	1 137	257	22.1%	322	27.6%	256	22.5%	253	22.3%	1 089	95.7%	1 021	22.3%	(75.2%)
B	Bergrivier	WC013	1 569	1 350	228	14.5%	300	19.1%	417	30.9%	294	21.8%	1 238	91.7%	1 318	17.5%	(77.7%)
B	Saldanha Bay	WC014	3 869	3 789	662	17.1%	810	20.9%	750	19.8%	793	20.9%	3 014	79.6%	2 761	14.3%	(71.3%)
B	Swartland	WC015	1 874	2 069	379	20.2%	635	33.9%	391	18.9%	409	19.8%	1 815	87.7%	1 591	20.4%	(74.3%)
C	West Coast	DC1	2 117	2 108	473	22.3%	605	28.6%	497	23.6%	418	19.8%	1 993	94.5%	1 873	23.0%	(77.7%)
	<b>Total West Coast</b>		<b>10 594</b>	<b>10 453</b>	<b>1 999</b>	<b>18.9%</b>	<b>2 672</b>	<b>25.2%</b>	<b>2 311</b>	<b>22.1%</b>	<b>2 167</b>	<b>20.7%</b>	<b>9 148</b>	<b>87.5%</b>	<b>8 564</b>	<b>18.3%</b>	<b>(74.7%)</b>
B	Wiltzenberg	WC022	2 805	2 857	683	24.3%	680	24.2%	612	21.4%	529	18.5%	2 503	87.6%	2 431	23.8%	(78.2%)
B	Drakenstein	WC023	7 711	8 801	1 790	23.2%	1 930	25.0%	2 809	31.9%	2 151	24.4%	8 679	98.6%	7 740	25.3%	(72.2%)
B	Stellenbosch	WC024	14 595	14 595	1 281	8.8%	2 995	20.5%	3 108	21.3%	4 146	28.4%	11 530	79.0%	11 280	13.1%	(63.2%)
B	Breede Valley	WC025	3 440	3 713	3	0.1%	574	16.7%	1 612	43.4%	869	23.4%	3 058	82.3%	3 132	19.1%	(72.3%)
B	Langeberg	WC026	3 812	2 564	458	12.0%	532	13.9%	574	22.4%	371	14.5%	1 934	75.4%	2 822	16.1%	(86.9%)
C	Cape Winelands DM	DC2	2 547	2 676	433	17.0%	675	26.5%	562	21.0%	610	22.8%	2 280	85.2%	2 077	19.8%	(70.6%)
	<b>Total Cape Winelands</b>		<b>34 910</b>	<b>35 206</b>	<b>4 646</b>	<b>13.3%</b>	<b>7 385</b>	<b>21.2%</b>	<b>9 277</b>	<b>26.4%</b>	<b>8 676</b>	<b>24.6%</b>	<b>29 984</b>	<b>85.2%</b>	<b>29 482</b>	<b>18.2%</b>	<b>(70.6%)</b>
B	Theewaterskloof	WC031	1 476	2 511	591	40.1%	591	40.1%	536	21.4%	585	23.3%	2 304	91.8%	2 093	19.8%	(72.1%)
B	Overstrand	WC032	3 569	2 968	657	18.4%	789	22.1%	673	22.7%	693	23.4%	2 812	94.8%	2 299	17.6%	(69.8%)
B	Cape Agulhas	WC033	1 528	1 495	344	22.5%	444	29.0%	350	23.4%	349	23.3%	1 486	99.4%	1 271	22.9%	(72.6%)
B	Swellendam	WC034	1 853	1 836	402	21.7%	495	26.7%	427	23.2%	457	24.9%	1 780	97.0%	1 378	26.2%	(66.9%)
C	Overberg	DC3	1 905	1 905	331	17.4%	411	21.6%	341	17.9%	354	18.6%	1 437	75.4%	1 217	23.9%	(70.9%)
	<b>Total Overberg</b>		<b>10 332</b>	<b>10 714</b>	<b>2 325</b>	<b>22.5%</b>	<b>2 730</b>	<b>26.4%</b>	<b>2 327</b>	<b>21.7%</b>	<b>2 437</b>	<b>22.7%</b>	<b>9 819</b>	<b>91.6%</b>	<b>8 258</b>	<b>21.0%</b>	<b>(70.5%)</b>
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 880	1 880	400	21.3%	485	25.8%	396	21.1%	416	22.1%	1 697	90.2%	1 596	22.2%	(73.9%)
B	Mossel Bay	WC043	7 340	7 601	428	5.8%	2 573	35.0%	1 718	22.6%	1 660	21.8%	6 377	83.9%	6 066	4.3%	(72.6%)
B	George	WC044	15 570	14 412	1 359	8.7%	2 538	16.3%	6 108	42.4%	2 870	19.9%	12 875	89.3%	11 438	19.0%	(74.9%)
B	Oudtshoorn	WC045	2 499	2 523	418	16.7%	477	19.1%	629	24.9%	761	30.2%	2 285	90.6%	1 854	20.7%	(59.0%)
B	Bloubaai	WC047	4 868	4 627	1 004	20.6%	956	19.6%	883	19.1%	955	20.6%	3 798	82.1%	5 119	24.5%	(81.3%)
B	Knysna	WC048	5 767	2 950	585	10.1%	763	13.2%	508	17.2%	777	26.3%	2 632	89.2%	3 744	12.3%	(79.3%)
C	Garden Route	DC4	2 701	2 542	599	22.2%	866	32.1%	635	25.0%	642	25.2%	2 742	107.8%	2 133	19.3%	(69.9%)
	<b>Total Garden Route</b>		<b>40 625</b>	<b>36 535</b>	<b>4 793</b>	<b>11.8%</b>	<b>8 657</b>	<b>21.3%</b>	<b>10 876</b>	<b>29.8%</b>	<b>8 081</b>	<b>22.1%</b>	<b>32 406</b>	<b>88.7%</b>	<b>31 950</b>	<b>16.4%</b>	<b>(74.7%)</b>
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	1 757	1 822	145	8.2%	105	6.0%	355	19.5%	221	12.1%	826	45.3%	622	8.9%	(64.4%)
C	Central Karoo	DC5	1 044	1 044	58	5.6%	97	9.3%	(41)	(3.9%)	498	47.7%	612	58.6%	2 124	153.7%	(76.6%)
	<b>Total Central Karoo</b>		<b>2 801</b>	<b>2 867</b>	<b>203</b>	<b>7.3%</b>	<b>202</b>	<b>7.2%</b>	<b>314</b>	<b>11.0%</b>	<b>719</b>	<b>25.1%</b>	<b>1 439</b>	<b>50.2%</b>	<b>2 745</b>	<b>59.4%</b>	<b>(73.8%)</b>
	<b>Total Western Cape</b>		<b>152 654</b>	<b>148 209</b>	<b>26 290</b>	<b>17.2%</b>	<b>35 137</b>	<b>23.0%</b>	<b>36 880</b>	<b>24.9%</b>	<b>35 015</b>	<b>23.6%</b>	<b>133 322</b>	<b>90.0%</b>	<b>127 988</b>	<b>20.8%</b>	<b>(72.6%)</b>
	<b>Total National</b>		<b>1 325 540</b>	<b>1 251 671</b>	<b>320 116</b>	<b>24.1%</b>	<b>336 796</b>	<b>25.4%</b>	<b>293 848</b>	<b>23.5%</b>	<b>316 244</b>	<b>25.3%</b>	<b>1 267 004</b>	<b>101.2%</b>	<b>985 754</b>	<b>17.4%</b>	<b>(67.9%)</b>

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

Community and social services		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	150 844	166 680	33 502	22.2%	40 847	27.1%	43 207	25.9%	44 982	27.0%	162 538	97.5%	136 591	29.3%	(67.1%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	124 349	16.3%	(100.0%)
	<b>Total Metros</b>		<b>150 844</b>	<b>166 680</b>	<b>33 502</b>	<b>22.2%</b>	<b>40 847</b>	<b>27.1%</b>	<b>43 207</b>	<b>25.9%</b>	<b>44 982</b>	<b>27.0%</b>	<b>162 538</b>	<b>97.5%</b>	<b>260 940</b>	<b>19.5%</b>	<b>(82.8%)</b>
B	Dr Beyers Naude	EC101	6 102	6 402	1 193	19.5%	1 421	23.3%	1 154	18.0%	1 839	28.7%	5 606	87.6%	4 626	12.1%	(60.2%)
B	Blue Crane Route	EC102	8 544	8 365	1 799	21.1%	2 202	25.8%	1 781	21.3%	1 744	20.8%	7 526	90.0%	7 407	21.2%	(76.5%)
B	Makana	EC104	14 459	14 459	2 048	14.2%	3 584	24.8%	4 021	27.8%	2 936	20.3%	12 589	87.1%	12 933	27.8%	(76.3%)
B	Ndlambe	EC105	11 158	12 127	1 695	15.2%	2 891	25.9%	2 076	17.1%	2 627	21.7%	9 289	76.6%	9 430	29.1%	(72.1%)
B	Sundays River Valley	EC106	11 578	19 483	2 373	20.5%	2 349	20.3%	19 241	98.8%	5 714	29.3%	29 676	152.3%	18 222	31.6%	(68.6%)
B	Kouga	EC108	10 773	10 548	2 037	18.9%	2 658	24.7%	2 502	23.7%	2 431	23.0%	9 628	91.3%	11 048	43.1%	(78.0%)
B	Kou-Kamma	EC109	5 967	5 204	808	13.5%	785	13.2%	877	16.9%	808	15.5%	3 278	63.0%	4 665	18.6%	(82.7%)
C	Sarah Baartman	DC10	9 007	9 088	1 444	16.0%	1 916	21.3%	2 016	22.2%	1 628	17.9%	7 003	77.1%	8 074	22.9%	(79.8%)
	<b>Total Sarah Baartman</b>		<b>77 589</b>	<b>85 676</b>	<b>13 397</b>	<b>17.3%</b>	<b>17 805</b>	<b>22.9%</b>	<b>33 667</b>	<b>39.3%</b>	<b>19 726</b>	<b>23.0%</b>	<b>84 596</b>	<b>98.7%</b>	<b>75 865</b>	<b>27.7%</b>	<b>(74.0%)</b>
B	Mbhashe	EC121	44 536	48 915	2 035	4.6%	5 315	11.9%	4 998	10.2%	6 432	13.1%	18 780	38.4%	47 891	38.4%	(86.6%)
B	Mnquma	EC122	12 875	13 355	1 054	8.2%	3 055	23.7%	4 377	32.8%	3 152	23.6%	11 637	87.1%	8 357	-	(62.3%)
B	Great Kei	EC123	1 402	1 472	37	2.7%	126	9.0%	249	16.9%	18 221	1237.9%	18 634	1265.9%	72	0.2%	25205.1%
B	Amahlathi	EC124	10 983	11 383	831	7.6%	1 040	9.5%	1 164	10.2%	733	6.4%	3 769	33.1%	1 687	14.8%	(56.5%)
B	Ngqushwa	EC126	1 633	1 279	212	13.0%	218	13.4%	230	18.0%	165	12.9%	826	64.6%	1 815	47.1%	(90.9%)
B	Raymond Mhlaba	EC129	10 440	10 440	-	-	3 848	36.9%	1 337	12.8%	5 551	53.2%	10 736	102.8%	9 258	20.0%	(40.0%)
C	Amathole	DC12	9 215	13 173	1 990	21.6%	2 030	22.0%	2 478	18.8%	2 586	19.6%	9 084	69.0%	1 758	21.9%	47.1%
	<b>Total Amathole</b>		<b>91 085</b>	<b>100 017</b>	<b>6 160</b>	<b>6.8%</b>	<b>15 632</b>	<b>17.2%</b>	<b>14 832</b>	<b>14.8%</b>	<b>36 841</b>	<b>36.8%</b>	<b>73 466</b>	<b>73.5%</b>	<b>70 838</b>	<b>27.7%</b>	<b>(48.0%)</b>
B	Inxuba Yethemba	EC131	13 383	12 709	1 053	7.9%	1 960	14.6%	2 539	20.0%	2 399	18.9%	7 951	62.6%	8 540	18.1%	(71.9%)
B	Intsika Yethu	EC135	14 292	16 290	13 911	97.3%	7 866	55.0%	10 638	65.3%	9 801	60.2%	42 217	259.2%	166 264	901.6%	(94.1%)
B	Emalaheni (EC)	EC136	11 261	12 127	2 017	17.9%	2 575	22.9%	2 231	18.4%	3 815	31.5%	10 639	87.7%	10 095	46.1%	(62.2%)
B	Engcobo	EC137	7 936	8 363	2 869	36.1%	2 979	37.5%	3 221	38.5%	2 565	30.7%	11 634	139.1%	14 458	13.8%	(82.3%)
B	Sakhisizwe	EC138	4 105	6 436	780	19.0%	536	13.0%	454	7.1%	558	8.7%	2 327	36.2%	1 488	14.8%	(62.5%)
B	Enoch Mgijima	EC139	16 799	16 841	4 791	28.5%	4 519	26.9%	4 560	27.1%	4 154	24.7%	18 023	107.0%	15 735	17.7%	(73.6%)
C	Chris Hani	DC13	18 724	11 603	3 009	16.1%	5 429	29.0%	4 222	36.4%	2 644	22.8%	15 304	131.9%	11 817	15.2%	(77.6%)
	<b>Total Chris Hani</b>		<b>86 500</b>	<b>84 370</b>	<b>28 429</b>	<b>32.9%</b>	<b>25 863</b>	<b>29.9%</b>	<b>27 866</b>	<b>33.0%</b>	<b>25 936</b>	<b>30.7%</b>	<b>108 094</b>	<b>128.1%</b>	<b>228 398</b>	<b>157.2%</b>	<b>(88.6%)</b>
B	Elundini	EC141	7 228	7 329	254	3.5%	2 907	40.2%	909	12.4%	2 211	30.2%	6 281	85.7%	3 632	0.2%	(39.1%)
B	Senqu	EC142	11 666	11 596	944	8.1%	935	8.0%	360	3.1%	1 983	17.1%	4 222	36.4%	8 459	18.8%	(76.6%)
B	Walter Sisulu	EC145	-	6 694	-	-	-	-	-	-	-	24	0.4%	24	-	-	
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Joe Gqabi</b>		<b>18 894</b>	<b>25 619</b>	<b>1 198</b>	<b>6.3%</b>	<b>3 842</b>	<b>20.3%</b>	<b>1 269</b>	<b>5.0%</b>	<b>4 219</b>	<b>16.5%</b>	<b>10 528</b>	<b>41.1%</b>	<b>12 091</b>	<b>11.4%</b>	<b>(65.1%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Port St Johns	EC154	28 569	31 751	7 870	27.5%	7 785	27.3%	9 117	28.7%	9 717	30.6%	34 488	108.6%	18 667	14.4%	(47.9%)
B	Nyandeni	EC155	17 448	24 791	3 555	20.4%	3 469	19.9%	3 861	15.6%	4 569	18.4%	15 454	62.3%	9 291	9.0%	(50.8%)
B	Mhlonito	EC156	21	1 598	-	-	-	-	1 159	72.5%	392	24.5%	1 550	97.0%	-	-	
B	King Sabata Dalindyebo	EC157	14 927	24 935	6 220	41.7%	5 991	40.1%	5 222	20.9%	5 731	23.0%	23 164	92.9%	20 234	33.4%	(71.7%)
C	O R Tambo	DC15	48 740	56 930	8 993	18.5%	12 286	25.2%	11 331	19.9%	9 859	17.3%	42 470	74.6%	31 667	17.9%	(68.9%)
	<b>Total O. R. Tambo</b>		<b>109 704</b>	<b>140 005</b>	<b>26 639</b>	<b>24.3%</b>	<b>29 531</b>	<b>26.9%</b>	<b>30 689</b>	<b>21.9%</b>	<b>30 267</b>	<b>21.6%</b>	<b>117 127</b>	<b>83.7%</b>	<b>79 859</b>	<b>18.2%</b>	<b>(62.1%)</b>
B	Mataliele	EC441	15 351	17 191	2 732	17.8%	2 920	19.0%	2 911	16.9%	3 267	19.0%	11 831	68.8%	12 002	23.1%	(72.8%)
B	Umzimvubu	EC442	7	7	-	-	-	-	-	-	-	-	-	-	-	-	
B	Winnie Madikizela-Mandela	EC443	12 117	11 494	1 464	12.1%	1 797	14.8%	1 806	15.7%	2 182	19.0%	7 249	63.1%	8 210	28.9%	(73.4%)
B	Ntabankulu	EC444	27 619	26 637	4 892	17.7%	7 291	26.4%	4 161	15.6%	8 021	30.1%	24 366	91.5%	17 977	8.9%	(55.4%)
C	Alfred Nzo	DC44	92 085	37 241	4 744	5.2%	4 768	5.2%	4 639	12.5%	8 945	24.0%	23 097	62.0%	16 526	4.5%	(45.9%)
	<b>Total Alfred Nzo</b>		<b>147 180</b>	<b>92 570</b>	<b>13 833</b>	<b>9.4%</b>	<b>16 777</b>	<b>11.4%</b>	<b>13 517</b>	<b>14.6%</b>	<b>22 416</b>	<b>24.2%</b>	<b>66 543</b>	<b>71.9%</b>	<b>54 715</b>	<b>9.5%</b>	<b>(59.0%)</b>
	<b>Total Eastern Cape</b>		<b>681 797</b>	<b>694 935</b>	<b>123 157</b>	<b>18.1%</b>	<b>150 299</b>	<b>22.0%</b>	<b>165 049</b>	<b>23.8%</b>	<b>184 387</b>	<b>26.5%</b>	<b>622 892</b>	<b>89.6%</b>	<b>782 706</b>	<b>30.9%</b>	<b>(76.4%)</b>

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

Community and social services		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	49 330	47 434	9 310	18.9%	9 990	20.3%	13 436	28.3%	11 581	24.4%	44 316	93.4%	43 069	21.5%	(73.1%)
	<b>Total Metros</b>		<b>49 330</b>	<b>47 434</b>	<b>9 310</b>	<b>18.9%</b>	<b>9 990</b>	<b>20.3%</b>	<b>13 436</b>	<b>28.3%</b>	<b>11 581</b>	<b>24.4%</b>	<b>44 316</b>	<b>93.4%</b>	<b>43 069</b>	<b>21.5%</b>	<b>(73.1%)</b>
B	Letsemeng	FS161	1 000	1 365	452	45.2%	128	12.8%	121	8.9%	2	0.2%	703	51.5%	822	-	(99.7%)
B	Kopanong	FS162	20 397	23 397	15 220	74.6%	23 412	114.8%	15 974	68.3%	10 635	45.5%	65 241	278.8%	65	0.0%	16234.1%
B	Mohokare	FS163	14 392	13 364	1 909	13.3%	1 299	9.0%	1 279	9.6%	1 732	13.0%	6 218	46.5%	2 879	8.3%	(39.9%)
C	Xhariep	DC16	500	750	-	-	-	-	-	-	16	2.1%	16	2.1%	21	-	(24.0%)
	<b>Total Xhariep</b>		<b>36 288</b>	<b>38 875</b>	<b>17 581</b>	<b>48.4%</b>	<b>24 839</b>	<b>68.4%</b>	<b>17 373</b>	<b>44.7%</b>	<b>12 385</b>	<b>31.9%</b>	<b>72 178</b>	<b>185.7%</b>	<b>3 787</b>	<b>0.2%</b>	<b>227.1%</b>
B	Masloryana	FS181	6 607	9 357	357	5.4%	-	-	-	-	-	-	357	3.8%	-	-	-
B	Tokologo	FS182	1 390	1 821	796	57.3%	133	9.5%	1 726	94.8%	199	10.9%	2 854	156.7%	2 829	21.8%	(93.0%)
B	Tswelopele	FS183	2 643	3 792	1	0.0%	8	0.3%	0	0.0%	2	0.0%	11	0.3%	2 509	163.5%	(99.9%)
B	Matjhabeng	FS184	144 773	154 028	19 094	13.2%	19 731	13.6%	22 710	14.7%	19 897	12.9%	81 432	52.9%	73 479	13.1%	(72.9%)
B	Nala	FS185	2 454	3 936	671	27.3%	643	26.2%	688	17.5%	647	16.4%	2 648	67.3%	1 281	24.2%	(49.5%)
C	Lejweleputswa	DC18	16 051	16 351	2 945	18.3%	3 157	19.7%	3 114	19.0%	2 850	17.4%	12 065	73.8%	11 516	21.1%	(75.3%)
	<b>Total Lejweleputswa</b>		<b>173 917</b>	<b>189 286</b>	<b>23 863</b>	<b>13.7%</b>	<b>23 671</b>	<b>13.6%</b>	<b>28 239</b>	<b>14.9%</b>	<b>23 594</b>	<b>12.5%</b>	<b>99 367</b>	<b>52.5%</b>	<b>91 614</b>	<b>14.3%</b>	<b>(74.2%)</b>
B	Setsole	FS191	7 868	6 073	1 253	15.9%	1 336	17.0%	1 445	23.8%	1 369	22.5%	5 403	89.0%	4 951	13.6%	(72.4%)
B	Dihlabeng	FS192	19 967	25 317	2 124	10.6%	2 548	12.8%	2 462	9.7%	3 056	12.1%	10 190	40.2%	10 206	24.7%	(70.1%)
B	Nkeotoana	FS193	4 096	4 096	410	10.0%	718	17.5%	223	5.4%	3 551	86.7%	4 901	119.6%	3 721	21.6%	(4.6%)
B	Makuli-a-Phofung	FS194	25 897	83 560	5 669	21.9%	4 881	18.8%	4 053	4.9%	11 827	14.2%	26 430	31.6%	12 428	15.8%	(4.8%)
B	Phumelela	FS195	2 733	2 471	557	20.4%	652	23.8%	597	24.2%	583	23.6%	2 389	96.7%	1 355	17.6%	(57.0%)
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	28 622	35 295	6 006	21.0%	4 189	14.6%	9 036	25.6%	7 001	19.8%	26 232	74.3%	15 879	11.7%	(55.9%)
	<b>Total Thabo Mofutsanyana</b>		<b>89 183</b>	<b>156 813</b>	<b>16 019</b>	<b>18.0%</b>	<b>14 323</b>	<b>16.1%</b>	<b>17 816</b>	<b>11.4%</b>	<b>27 387</b>	<b>17.5%</b>	<b>75 545</b>	<b>48.2%</b>	<b>48 539</b>	<b>16.3%</b>	<b>(43.6%)</b>
B	Mogqaka	FS201	14 769	14 774	2 910	19.7%	3 121	21.1%	3 701	25.0%	3 473	23.5%	13 205	89.4%	11 830	23.7%	(70.6%)
B	Ngwathe	FS203	34 907	32 673	17 264	49.5%	17 759	50.9%	19 314	59.1%	16 804	51.4%	71 141	217.7%	66 858	35.5%	(74.9%)
B	Metsimaholo	FS204	7 819	7 810	1 288	16.5%	1 312	16.8%	1 338	17.1%	1 282	16.4%	5 221	66.9%	5 480	20.9%	(76.6%)
B	Mafube	FS205	752	802	5	0.6%	-	-	6	0.7%	619	77.2%	629	78.5%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>58 247</b>	<b>56 059</b>	<b>21 466</b>	<b>36.9%</b>	<b>22 193</b>	<b>38.1%</b>	<b>24 358</b>	<b>43.5%</b>	<b>22 179</b>	<b>39.6%</b>	<b>90 197</b>	<b>160.9%</b>	<b>84 168</b>	<b>30.6%</b>	<b>(73.6%)</b>
	<b>Total Free State</b>		<b>406 966</b>	<b>488 467</b>	<b>88 240</b>	<b>21.7%</b>	<b>95 016</b>	<b>23.3%</b>	<b>101 222</b>	<b>20.7%</b>	<b>97 126</b>	<b>19.9%</b>	<b>381 603</b>	<b>78.1%</b>	<b>271 177</b>	<b>7.0%</b>	<b>(64.2%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	745 421	680 178	158 824	21.3%	157 914	21.2%	177 721	26.1%	163 870	24.1%	658 330	96.8%	716 056	21.4%	(77.1%)
A	City of Johannesburg	JHB	1 297 510	1 275 464	233 850	18.0%	299 833	23.1%	260 135	20.4%	346 184	27.1%	1 140 003	89.4%	1 063 470	14.5%	(67.4%)
A	City of Tshwane	TSH	380 649	388 583	83 065	21.8%	138 312	36.3%	111 043	28.6%	44 630	11.5%	377 050	97.0%	531 027	46.9%	(91.6%)
	<b>Total Metros</b>		<b>2 423 580</b>	<b>2 344 225</b>	<b>475 740</b>	<b>19.6%</b>	<b>596 059</b>	<b>24.6%</b>	<b>548 900</b>	<b>23.4%</b>	<b>554 684</b>	<b>23.7%</b>	<b>2 175 383</b>	<b>92.8%</b>	<b>2 310 553</b>	<b>20.4%</b>	<b>(76.0%)</b>
B	Emfuleni	GT421	291 433	287 649	17 833	6.1%	19 340	6.6%	145 054	50.4%	41 157	14.3%	223 384	77.7%	100 703	8.5%	(59.1%)
B	Midvaal	GT422	20 287	22 676	3 815	18.8%	4 260	21.0%	4 306	19.0%	6 671	29.4%	19 052	84.0%	15 736	18.9%	(57.6%)
B	Lesedi	GT423	27 697	28 055	5 263	19.0%	5 470	19.7%	6 119	21.8%	5 455	19.4%	22 307	79.5%	22 400	27.4%	(75.6%)
C	Sedibeng	DC42	34 008	34 741	8 598	25.3%	7 285	21.4%	10 260	29.5%	9 143	26.3%	35 286	101.6%	32 908	26.9%	(72.2%)
	<b>Total Sedibeng</b>		<b>373 425</b>	<b>373 121</b>	<b>35 510</b>	<b>9.5%</b>	<b>36 355</b>	<b>9.7%</b>	<b>165 739</b>	<b>44.4%</b>	<b>62 426</b>	<b>16.7%</b>	<b>300 030</b>	<b>80.4%</b>	<b>171 747</b>	<b>12.9%</b>	<b>(63.7%)</b>
B	Mogale City	GT481	44 280	51 709	8 035	18.1%	8 625	19.5%	9 370	18.1%	10 524	20.4%	36 554	(83 743)	-	18.3%	(112.6%)
B	Merafong City	GT484	28 534	27 675	56 411	197.7%	9 179	32.2%	6 612	23.9%	6 712	24.3%	78 914	285.1%	23 675	22.3%	(71.6%)
B	Rand West City	GT485	52 967	52 711	3 494	6.6%	5 133	1.0%	(1 052)	(2.0%)	34 422	65.3%	37 398	70.9%	37 878	25.8%	(9.1%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>125 781</b>	<b>132 095</b>	<b>67 941</b>	<b>54.0%</b>	<b>18 337</b>	<b>14.6%</b>	<b>14 930</b>	<b>11.3%</b>	<b>51 658</b>	<b>39.1%</b>	<b>152 866</b>	<b>115.7%</b>	<b>(22 191)</b>	<b>22.1%</b>	<b>(332.8%)</b>
	<b>Total Gauteng</b>		<b>2 922 785</b>	<b>2 849 440</b>	<b>579 190</b>	<b>19.8%</b>	<b>650 751</b>	<b>22.3%</b>	<b>729 569</b>	<b>25.6%</b>	<b>668 768</b>	<b>23.5%</b>	<b>2 628 279</b>	<b>92.2%</b>	<b>2 460 109</b>	<b>19.8%</b>	<b>(72.8%)</b>

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

Community and social services		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>KWAZULU-NATAL</b>																
A	eThekweni ETH	962 701	934 435	194 872	20.2%	239 766	24.9%	153 253	16.4%	281 872	30.2%	869 763	93.1%	812 331	18.4%	(65.3%)
<b>Total Metros</b>		<b>962 701</b>	<b>934 435</b>	<b>194 872</b>	<b>20.2%</b>	<b>239 766</b>	<b>24.9%</b>	<b>153 253</b>	<b>16.4%</b>	<b>281 872</b>	<b>30.2%</b>	<b>869 763</b>	<b>93.1%</b>	<b>812 331</b>	<b>18.4%</b>	<b>(65.3%)</b>
B	Umdoni KZN212	31 140	30 913	2 990	9.6%	6 028	19.4%	11 571	37.4%	7 570	24.5%	28 158	91.1%	20 023	21.2%	(62.2%)
B	Umzumbi KZN213	15 604	15 749	2 482	15.9%	3 470	22.2%	2 997	19.0%	3 597	22.8%	12 547	79.7%	10 693	22.3%	(66.4%)
B	uMzizwabantu KZN214	22 672	25 121	4 469	19.7%	5 266	23.2%	3 950	15.7%	4 332	17.2%	18 017	71.7%	18 677	27.7%	(76.8%)
B	Ray Nkonyeni KZN216	41 095	44 399	4 612	11.2%	9 975	24.3%	7 845	17.7%	8 365	18.8%	30 798	69.4%	28 404	50.2%	(70.5%)
C	Ugu DC21	4 553	6 767	1 029	22.6%	1 114	24.5%	1 418	20.9%	1 886	27.9%	5 447	80.5%	42 047	192.5%	(95.5%)
<b>Total Ugu</b>		<b>115 064</b>	<b>122 948</b>	<b>15 583</b>	<b>13.5%</b>	<b>25 853</b>	<b>22.5%</b>	<b>27 780</b>	<b>22.6%</b>	<b>25 750</b>	<b>20.9%</b>	<b>94 966</b>	<b>77.2%</b>	<b>119 845</b>	<b>54.7%</b>	<b>(78.5%)</b>
B	uMshwathi KZN221	37 302	36 188	13 678	36.7%	17 841	47.8%	5 285	14.6%	9 496	26.8%	46 500	128.5%	75 732	105.5%	(87.2%)
B	uMngeni KZN222	12 252	12 932	3 787	30.9%	2 840	23.2%	2 902	22.4%	3 639	28.1%	13 168	101.8%	19 425	112.5%	(81.3%)
B	Mpofana KZN223	10 344	2 418	580	5.6%	540	5.2%	1 058	43.8%	988	40.8%	3 166	130.9%	2 643	7.5%	(62.6%)
B	Impendle KZN224	4 342	1 562	1 141	26.3%	836	19.3%	329	21.1%	469	30.0%	2 775	177.7%	3 442	19.8%	(86.4%)
B	Msunduzi KZN225	147 468	147 297	121 209	82.2%	27 700	18.8%	157 449	106.9%	22 314	15.1%	328 672	223.1%	49 607	22.6%	(55.0%)
B	Mkhambathini KZN226	21 370	24 029	4 339	20.3%	5 720	26.8%	6 010	25.0%	5 531	23.0%	21 600	89.9%	15 492	14.4%	(64.3%)
B	Richmond KZN227	19 574	19 514	3 360	17.5%	5 888	30.6%	3 735	19.1%	4 215	21.6%	17 199	88.1%	16 525	23.8%	(74.5%)
C	uMgungundlovu DC22	12 817	7 488	22 758	177.6%	23 065	180.0%	19 841	265.0%	19 218	256.7%	84 882	1133.6%	117 951	79.2%	(83.7%)
<b>Total uMgungundlovu</b>		<b>265 122</b>	<b>251 428</b>	<b>170 852</b>	<b>64.4%</b>	<b>84 431</b>	<b>31.8%</b>	<b>196 609</b>	<b>78.2%</b>	<b>66 070</b>	<b>26.3%</b>	<b>517 961</b>	<b>206.0%</b>	<b>300 818</b>	<b>44.2%</b>	<b>(78.0%)</b>
B	Okhahlamba KZN235	31 007	39 310	8 205	26.5%	8 540	27.5%	10 420	26.5%	10 335	26.3%	37 500	95.4%	29 149	30.8%	(64.5%)
B	Inkosi Langalibalele KZN237	30 239	32 379	4 628	15.3%	5 240	17.3%	8 765	27.1%	10 772	33.3%	29 406	90.8%	14 718	760.9%	(26.8%)
B	Alfred Duma KZN238	39 631	38 166	5 528	13.9%	6 242	15.8%	5 908	15.5%	5 929	15.5%	23 607	61.9%	23 005	14.8%	(74.2%)
C	Uthukela DC23	8 962	9 052	2 823	31.5%	2 326	26.0%	2 667	29.5%	4 609	50.9%	12 425	137.3%	9 909	21.6%	(53.5%)
<b>Total Uthukela</b>		<b>109 839</b>	<b>118 907</b>	<b>21 185</b>	<b>19.3%</b>	<b>22 349</b>	<b>20.3%</b>	<b>27 761</b>	<b>23.3%</b>	<b>31 645</b>	<b>26.6%</b>	<b>102 939</b>	<b>86.6%</b>	<b>76 782</b>	<b>30.4%</b>	<b>(58.8%)</b>
B	Endumeni KZN241	28 801	28 454	3 158	11.0%	1 561	5.4%	827	2.9%	5 329	18.7%	10 875	38.2%	19 056	20.9%	(72.0%)
B	Nquthu KZN242	16 779	18 118	334	2.0%	1 581	9.4%	1 872	10.3%	3 960	21.9%	7 747	42.8%	6 182	13.1%	(35.9%)
B	Misinga KZN244	7 092	9 037	1 028	14.5%	1 708	24.1%	1 313	14.5%	2 852	31.6%	6 902	76.4%	3 996	20.5%	(28.6%)
B	Umvoti KZN245	12 045	10 977	2 549	21.2%	2 657	22.1%	2 265	20.6%	4 896	44.6%	12 367	112.7%	10 441	32.9%	(53.1%)
C	Umzinyathi DC24	44 973	25 096	4 874	10.8%	6 481	14.4%	6 569	26.2%	5 160	20.6%	23 083	92.0%	15 907	(11.1%)	(67.6%)
<b>Total Umzinyathi</b>		<b>109 691</b>	<b>91 681</b>	<b>11 943</b>	<b>10.9%</b>	<b>13 988</b>	<b>12.8%</b>	<b>12 846</b>	<b>14.0%</b>	<b>22 198</b>	<b>24.2%</b>	<b>60 975</b>	<b>66.5%</b>	<b>55 582</b>	<b>8.1%</b>	<b>(60.1%)</b>
B	Newcastle KZN252	38 388	33 738	6 818	17.8%	8 089	21.1%	8 681	25.7%	8 434	25.0%	32 023	94.9%	27 069	20.0%	(68.8%)
B	Emadlangeni KZN253	7 544	5 894	938	12.4%	826	11.0%	782	13.3%	957	16.2%	3 503	59.4%	8 730	18.8%	(89.0%)
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	17 418	4 452	1 408	8.1%	257	1.5%	2 959	66.5%	1 975	44.4%	6 598	148.2%	1 830	0.3%	7.9%
<b>Total Amajuba</b>		<b>63 350</b>	<b>44 084</b>	<b>9 164</b>	<b>14.5%</b>	<b>9 173</b>	<b>14.5%</b>	<b>12 422</b>	<b>28.2%</b>	<b>11 365</b>	<b>25.8%</b>	<b>42 124</b>	<b>95.6%</b>	<b>37 629</b>	<b>14.7%</b>	<b>(69.8%)</b>
B	eDumbe KZN261	15 102	15 959	5 478	36.3%	5 576	36.9%	6 677	41.8%	5 775	36.2%	23 507	147.3%	25 301	57.0%	(77.2%)
B	uPhongolo KZN262	25 148	25 868	4 606	18.3%	4 509	17.9%	2 401	9.3%	3 833	14.8%	15 349	59.3%	-	-	-
B	Abaqulusi KZN263	22 992	22 276	5 274	22.9%	4 758	20.7%	4 354	19.5%	6 893	30.9%	21 279	95.5%	14 644	29.6%	(52.9%)
B	Nongoma KZN265	37 170	38 932	7 358	19.8%	8 496	22.9%	7 789	20.0%	8 360	21.5%	32 004	82.2%	27 292	23.4%	(69.4%)
B	Ulundi KZN266	16 093	15 455	4 335	26.9%	3 454	21.5%	960	6.2%	6 187	40.0%	14 936	96.6%	18 220	38.4%	(66.0%)
C	Zululand DC26	11 158	11 053	902	8.1%	2 615	23.4%	1 640	14.8%	1 961	17.7%	7 118	64.4%	7 322	13.5%	(73.2%)
<b>Total Zululand</b>		<b>127 664</b>	<b>129 543</b>	<b>29 253</b>	<b>21.9%</b>	<b>29 409</b>	<b>23.0%</b>	<b>23 821</b>	<b>18.4%</b>	<b>33 010</b>	<b>25.5%</b>	<b>114 193</b>	<b>88.2%</b>	<b>92 780</b>	<b>29.6%</b>	<b>(64.4%)</b>
B	Umlahlaba KZN271	43 236	43 285	9 228	22.4%	11 341	27.5%	9 379	21.7%	14 769	34.1%	44 718	103.3%	34 440	20.2%	(57.1%)
B	Jozini KZN272	37 843	41 835	8 544	22.6%	18 827	49.8%	6 573	15.7%	13 782	32.9%	47 726	114.1%	34 233	50.4%	(59.7%)
B	Mtubatuba KZN275	28 388	27 417	4 305	15.2%	10 201	35.9%	13 903	50.7%	8 847	32.3%	37 256	135.9%	32 228	42.8%	(72.5%)
B	Hlabisa Big Five KZN276	10 338	29 870	4 886	47.3%	6 634	64.2%	5 976	20.0%	7 200	24.1%	24 696	82.7%	17 491	49.5%	(58.8%)
C	Umkhanyakude DC27	4 281	6 521	413	9.7%	-	-	7	0.1%	60	0.9%	481	7.4%	3 953	1.6%	(98.5%)
<b>Total Umkhanyakude</b>		<b>122 086</b>	<b>148 928</b>	<b>27 377</b>	<b>22.4%</b>	<b>47 005</b>	<b>38.5%</b>	<b>35 837</b>	<b>24.1%</b>	<b>44 658</b>	<b>30.0%</b>	<b>154 877</b>	<b>104.0%</b>	<b>122 346</b>	<b>30.4%</b>	<b>(63.5%)</b>

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

Community and social services	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
B	Mfolozi	KZN281	13 160	16 077	2 274	17.3%	4 832	36.7%	1 888	11.7%	3 835	23.9%	12 829	79.8%	13 167	(17.1%)	(70.9%)
B	uMhlathuze	KZN282	127 864	136 654	26 021	20.4%	29 190	22.8%	29 247	21.4%	29 310	21.4%	113 769	83.3%	112 587	26.3%	(74.0%)
B	uMlalazi	KZN284	21 339	24 622	5 010	23.5%	5 608	26.3%	5 183	21.0%	5 331	21.7%	21 132	85.8%	19 078	27.4%	(72.1%)
B	Mthonjaneni	KZN285	11 421	9 860	1 919	16.8%	2 079	18.2%	2 229	22.6%	3 893	39.5%	10 119	102.6%	11 096	14.4%	(64.9%)
B	Nkandla	KZN286	14 120	18 687	1 179	8.3%	3 160	22.4%	2 478	13.3%	4 031	21.6%	10 847	58.0%	8 189	50.5%	(50.8%)
C	King Cetshwayo	DC28	29 980	23 637	4 777	15.9%	5 923	19.8%	5 304	22.4%	6 140	26.0%	22 144	93.7%	30 065	22.6%	(79.6%)
	<b>Total King Cetshwayo</b>		<b>217 884</b>	<b>229 537</b>	<b>41 180</b>	<b>18.9%</b>	<b>50 792</b>	<b>23.3%</b>	<b>46 329</b>	<b>20.2%</b>	<b>52 541</b>	<b>22.9%</b>	<b>190 842</b>	<b>83.1%</b>	<b>194 182</b>	<b>23.5%</b>	<b>(72.9%)</b>
B	Mandeni	KZN291	32 045	32 241	7 310	22.8%	6 447	20.1%	6 619	20.5%	6 923	21.5%	27 299	84.7%	32 169	37.1%	(78.5%)
B	KwaDukuza	KZN292	46 751	46 536	8 245	18.0%	10 465	22.9%	9 893	21.3%	9 002	19.3%	37 606	80.8%	35 595	17.5%	(74.7%)
B	Ndwedwe	KZN293	18 015	16 688	1 697	9.4%	3 701	20.5%	3 471	20.8%	5 565	33.3%	14 434	86.5%	10 241	10.8%	(45.7%)
B	Maphumulo	KZN294	14 629	19 630	2 760	18.9%	2 896	19.8%	6 937	35.3%	6 126	31.2%	18 719	95.4%	11 373	20.1%	(46.1%)
C	iLembe	DC29	25 741	22 694	5 913	23.0%	3 649	14.2%	2 739	12.1%	3 511	15.5%	15 813	69.7%	16 343	13.8%	(78.5%)
	<b>Total iLembe</b>		<b>136 180</b>	<b>137 789</b>	<b>25 925</b>	<b>19.0%</b>	<b>27 158</b>	<b>19.9%</b>	<b>29 659</b>	<b>21.5%</b>	<b>31 128</b>	<b>22.6%</b>	<b>113 869</b>	<b>82.6%</b>	<b>105 720</b>	<b>19.6%</b>	<b>(70.6%)</b>
B	Greater Kokstad	KZN433	8 578	8 584	2 020	25.0%	1 904	23.6%	2 190	25.5%	1 785	20.8%	7 900	92.0%	7 051	20.3%	(74.7%)
B	Ubuhlebezwe	KZN434	9 034	10 067	852	9.4%	2 346	26.0%	1 844	18.3%	2 691	26.7%	7 733	76.8%	8 039	18.6%	(66.5%)
B	Umzimkhulu	KZN435	49 787	53 211	8 773	17.6%	11 730	23.6%	11 936	22.4%	11 439	21.5%	43 878	82.5%	39 242	18.7%	(70.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	16 336	16 831	2 131	13.0%	3 032	18.6%	2 780	16.5%	3 671	21.8%	11 614	69.0%	11 524	15.6%	(68.1%)
C	Harry Gwala	DC43	18 788	16 838	3 836	20.4%	3 832	20.4%	4 282	25.4%	4 249	25.2%	16 199	96.2%	16 446	58.5%	(74.2%)
	<b>Total Harry Gwala</b>		<b>102 023</b>	<b>105 532</b>	<b>17 612</b>	<b>17.3%</b>	<b>22 845</b>	<b>22.4%</b>	<b>23 033</b>	<b>21.8%</b>	<b>23 835</b>	<b>22.6%</b>	<b>87 324</b>	<b>82.7%</b>	<b>82 302</b>	<b>23.0%</b>	<b>(71.0%)</b>
	<b>Total KwaZulu-Natal</b>		<b>2 331 604</b>	<b>2 314 811</b>	<b>563 646</b>	<b>24.2%</b>	<b>572 767</b>	<b>24.6%</b>	<b>589 349</b>	<b>25.5%</b>	<b>624 071</b>	<b>27.0%</b>	<b>2 349 833</b>	<b>101.5%</b>	<b>2 000 317</b>	<b>24.4%</b>	<b>(68.8%)</b>
	<b>LIMPOPO</b>																
B	Greater Giyani	LIM331	14 388	10 595	1 552	10.8%	1 773	12.3%	1 629	15.4%	1 425	13.4%	6 378	60.2%	9 151	18.1%	(84.4%)
B	Greater Letaba	LIM332	10 254	10 562	1 860	18.1%	2 017	19.7%	1 495	14.2%	1 438	13.6%	6 810	64.5%	7 233	11.5%	(80.1%)
B	Greater Tzaneen	LIM333	13 291	13 471	3 477	26.2%	2 871	21.6%	1 793	13.3%	3 496	26.0%	11 637	86.4%	10 714	21.6%	(67.4%)
B	Ba-Phalaborwa	LIM334	12 223	14 901	2 393	19.6%	573	4.7%	915	6.1%	2 494	16.7%	6 374	42.8%	4 040	4.2%	(38.3%)
B	Maruleng	LIM335	33 004	34 956	3 692	11.2%	3 633	11.0%	4 212	12.1%	3 279	9.4%	14 816	42.4%	10 555	8.4%	(68.9%)
C	Mopani	DC33	38 057	49 937	19 378	50.9%	13 171	34.6%	11 672	23.4%	13 435	26.9%	57 656	115.5%	22 439	18.5%	(40.1%)
	<b>Total Mopani</b>		<b>121 217</b>	<b>134 422</b>	<b>32 352</b>	<b>26.7%</b>	<b>24 037</b>	<b>19.8%</b>	<b>21 716</b>	<b>16.2%</b>	<b>25 568</b>	<b>19.0%</b>	<b>103 672</b>	<b>77.1%</b>	<b>64 133</b>	<b>13.7%</b>	<b>(60.1%)</b>
B	Musina	LIM341	1 539	1 601	-	-	-	-	-	-	-	-	-	-	4	-	(100.0%)
B	Thulamela	LIM343	7 149	6 551	57	0.8%	115	1.6%	722	11.0%	451	6.9%	1 345	20.5%	14 014	56.1%	(96.8%)
B	Makhadu	LIM344	3 158	3 514	1 010	32.0%	913	28.9%	706	20.1%	562	16.0%	3 192	90.8%	2 617	12.2%	(78.5%)
B	Collins Chabane	LIM345	4 068	6 649	1 601	39.3%	725	17.8%	8 370	125.5%	9 192	137.8%	19 887	298.2%	3 415	13.3%	169.2%
C	Vhembe	DC34	114 610	112 105	27 887	24.3%	26 765	23.4%	27 582	24.6%	27 002	24.1%	109 236	97.4%	97 367	18.9%	(72.3%)
	<b>Total Vhembe</b>		<b>130 523</b>	<b>130 439</b>	<b>30 554</b>	<b>23.4%</b>	<b>28 518</b>	<b>21.8%</b>	<b>37 380</b>	<b>28.7%</b>	<b>37 207</b>	<b>28.5%</b>	<b>133 660</b>	<b>102.5%</b>	<b>117 417</b>	<b>19.5%</b>	<b>(68.3%)</b>
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 046	6 988	897	12.7%	1 633	23.2%	1 222	17.5%	1 353	19.4%	5 106	73.1%	5 148	15.5%	(73.7%)
B	Polokwane	LIM354	77 524	77 697	16 127	20.8%	13 538	17.5%	13 659	17.6%	17 852	23.0%	61 177	78.7%	62 863	26.7%	(71.6%)
B	Lepelle-Nkumpi	LIM355	10 592	12 678	22	0.2%	4 310	40.7%	2 332	18.4%	2 535	20.0%	9 198	72.6%	-	-	-
C	Capricorn	DC35	13 742	16 008	2 604	18.9%	3 045	22.2%	5 014	31.3%	3 630	22.7%	14 293	89.3%	12 580	29.8%	(71.1%)
	<b>Total Capricorn</b>		<b>108 904</b>	<b>113 372</b>	<b>19 651</b>	<b>18.0%</b>	<b>22 526</b>	<b>20.7%</b>	<b>22 227</b>	<b>19.6%</b>	<b>25 369</b>	<b>22.4%</b>	<b>89 773</b>	<b>79.2%</b>	<b>80 591</b>	<b>25.1%</b>	<b>(68.5%)</b>
B	Thabazimbi	LIM361	8 302	9 380	753	9.1%	704	8.5%	659	7.0%	3 786	40.4%	5 902	62.9%	3 267	14.4%	15.9%
B	Lephalale	LIM362	23 996	25 085	5 110	21.3%	5 095	21.2%	6 039	24.1%	5 472	21.8%	21 716	86.6%	18 850	24.7%	(71.0%)
B	Bela Bela	LIM366	16 433	23 362	3 931	23.9%	4 398	26.8%	4 319	18.5%	5 048	21.6%	17 696	75.7%	13 934	35.5%	(63.8%)
B	Mogalakwena	LIM367	36 928	36 153	5 622	15.2%	7 736	20.9%	7 221	20.0%	5 197	14.4%	25 776	71.3%	16 869	7.9%	(69.2%)
B	Modimolle-Mookgopong	LIM368	14 044	14 044	913	6.5%	3 740	26.6%	(73)	(0.5%)	780	5.6%	5 361	38.2%	4 778	-	(83.7%)
C	Waterberg	DC36	12 329	7 062	871	7.1%	(328)	(2.7%)	509	7.2%	1 156	16.4%	2 208	31.3%	2 842	14.5%	(59.3%)
	<b>Total Waterberg</b>		<b>112 032</b>	<b>115 085</b>	<b>17 201</b>	<b>15.4%</b>	<b>21 345</b>	<b>19.1%</b>	<b>18 674</b>	<b>16.2%</b>	<b>21 439</b>	<b>18.6%</b>	<b>78 658</b>	<b>68.3%</b>	<b>60 540</b>	<b>16.6%</b>	<b>(64.6%)</b>
B	Ephraim Mogale	LIM471	9 299	9 375	1 721	18.5%	1 351	14.5%	1 748	18.6%	1 816	19.4%	6 636	70.8%	6 777	12.5%	(73.2%)
B	Elias Mtshele	LIM472	8 269	8 789	1 429	17.3%	1 684	20.4%	1 374	15.6%	2 652	30.2%	7 138	81.2%	4 683	10.5%	(43.4%)
B	Makhuduthamaga	LIM473	9 733	7 874	5 524	56.8%	28 424	292.0%	16 419	208.5%	5 312	67.5%	55 679	707.1%	15 878	51.7%	(66.5%)
B	Tubatse Felakgomo	LIM476	11 448	13 344	3 318	29.0%	2 703	23.6%	2 523	18.9%	3 007	22.5%	11 550	86.6%	8 813	25.1%	(65.9%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>38 750</b>	<b>39 383</b>	<b>11 991</b>	<b>30.9%</b>	<b>34 162</b>	<b>88.2%</b>	<b>22 064</b>	<b>56.0%</b>	<b>12 786</b>	<b>32.5%</b>	<b>81 003</b>	<b>205.7%</b>	<b>36 150</b>	<b>25.5%</b>	<b>(64.6%)</b>
	<b>Total Limpopo</b>		<b>511 426</b>	<b>532 701</b>	<b>111 749</b>	<b>21.9%</b>	<b>130 589</b>	<b>25.5%</b>	<b>122 060</b>	<b>22.9%</b>	<b>122 368</b>	<b>23.0%</b>	<b>486 766</b>	<b>91.4%</b>	<b>358 831</b>	<b>19.2%</b>	<b>(65.9%)</b>

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

Community and social services		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	5 846	5 846	2 099	35.9%	2 717	46.5%	1 032	17.7%	2 975	50.9%	8 823	150.9%	11 590	31.3%	(74.3%)
B	Msukallgwa	MP302	44 227	55 676	5 785	13.1%	14 090	31.9%	11 951	21.5%	15 386	27.6%	47 212	84.8%	50 755	39.5%	(69.7%)
B	Mkhondo	MP303	23 415	18 918	6 099	26.0%	5 859	25.0%	6 065	32.1%	7 345	38.8%	25 368	134.1%	18 681	35.5%	(60.7%)
B	Pitsole ka Seme (MP)	MP304	11 543	11 543	231	2.0%	69	0.6%	150	1.3%	4 273	37.0%	4 723	40.9%	764	0.4%	459.3%
B	Lekwa	MP305	37 403	26 985	4 988	13.3%	10 551	28.2%	4 715	17.5%	6 564	24.3%	26 818	99.4%	28 092	14.4%	(76.6%)
B	Dipaleseng	MP306	22 936	18 340	1 612	7.0%	1 940	8.5%	2 151	11.7%	2 017	11.0%	7 720	42.1%	6 489	8.9%	(68.9%)
B	Govan Mbeki	MP307	60 778	63 811	4 118	6.8%	20 417	33.6%	12 331	19.3%	12 779	20.0%	49 645	77.8%	44 528	83.5%	(71.3%)
C	Gert Sibande	DC30	37 265	34 240	17 201	46.2%	4 551	12.2%	3 369	9.8%	3 351	9.8%	28 472	83.2%	18 309	31.9%	(81.7%)
	<b>Total Gert Sibande</b>		<b>243 414</b>	<b>235 359</b>	<b>42 133</b>	<b>17.3%</b>	<b>60 193</b>	<b>24.7%</b>	<b>41 764</b>	<b>17.7%</b>	<b>54 691</b>	<b>23.2%</b>	<b>198 781</b>	<b>84.5%</b>	<b>179 208</b>	<b>37.8%</b>	<b>(69.5%)</b>
B	Victor Khanye	MP311	30 185	29 429	3 779	12.5%	6 109	20.2%	9 037	30.7%	4 100	13.9%	23 024	78.2%	14 117	15.0%	(71.0%)
B	Emalahleni (MP)	MP312	186 813	186 813	11 770	6.3%	13 361	7.2%	11 673	6.2%	13 074	7.0%	49 879	26.7%	23 120	3.5%	(43.4%)
B	Steve Tshwete	MP313	48 266	47 742	10 064	20.9%	11 148	23.1%	10 467	21.9%	11 573	24.2%	43 252	90.6%	44 472	26.9%	(74.0%)
B	Emakhazeni	MP314	2 660	2 640	461	17.3%	427	16.0%	327	12.4%	702	26.6%	1 918	72.6%	1 488	6.4%	(52.8%)
B	Thembi Hani	MP315	11 605	13 154	18	0.2%	2 870	24.7%	2 280	17.3%	2 102	16.0%	7 269	55.3%	8 017	16.6%	(73.8%)
B	Dr J.S. Moroka	MP316	35 029	43 361	2 166	6.2%	2 176	6.2%	2 341	5.4%	21 554	49.7%	28 237	65.1%	4 565	-	372.1%
C	Nkangala	DC31	32 828	32 952	5 625	17.1%	9 315	28.4%	5 366	16.3%	8 726	26.5%	29 032	88.1%	29 136	20.3%	(70.1%)
	<b>Total Nkangala</b>		<b>347 386</b>	<b>356 092</b>	<b>33 883</b>	<b>9.8%</b>	<b>45 406</b>	<b>13.1%</b>	<b>41 491</b>	<b>11.7%</b>	<b>61 831</b>	<b>17.4%</b>	<b>182 611</b>	<b>51.3%</b>	<b>124 916</b>	<b>10.2%</b>	<b>(50.5%)</b>
B	Thaba Chweu	MP321	26 458	22 552	5 034	19.0%	5 756	21.8%	4 712	20.9%	5 420	24.0%	20 922	92.8%	22 042	24.1%	(75.4%)
B	Nkomazi	MP324	57 437	79 231	15 216	26.5%	19 709	34.3%	20 776	26.2%	22 527	28.4%	78 227	98.7%	54 566	40.4%	(58.7%)
B	Bushbuckridge	MP325	36 636	45 844	1 033	2.8%	2 652	7.2%	702	1.9%	1 491	3.3%	5 878	12.8%	3 220	0.2%	(53.7%)
B	City of Mbombela	MP326	50 081	58 381	12 363	24.7%	16 547	33.0%	15 979	27.4%	14 675	25.1%	59 564	102.0%	61 321	24.8%	(76.1%)
C	Ehlanzeni	DC32	18 584	18 510	4 923	26.5%	3 908	21.0%	3 946	21.3%	3 305	17.9%	16 083	86.9%	15 120	21.7%	(78.1%)
	<b>Total Ehlanzeni</b>		<b>189 195</b>	<b>224 518</b>	<b>38 569</b>	<b>20.4%</b>	<b>48 573</b>	<b>25.7%</b>	<b>46 115</b>	<b>20.5%</b>	<b>47 419</b>	<b>21.1%</b>	<b>180 675</b>	<b>80.5%</b>	<b>156 269</b>	<b>21.2%</b>	<b>(69.7%)</b>
	<b>Total Mpumalanga</b>		<b>779 995</b>	<b>815 969</b>	<b>114 585</b>	<b>14.7%</b>	<b>154 171</b>	<b>19.8%</b>	<b>129 369</b>	<b>15.9%</b>	<b>163 941</b>	<b>20.1%</b>	<b>562 066</b>	<b>68.9%</b>	<b>460 392</b>	<b>21.6%</b>	<b>(64.4%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	19 993	17 756	46	0.2%	6 071	30.4%	4 295	24.2%	3 504	19.7%	13 917	78.4%	2 913	14.9%	20.3%
B	Madibeng	NW372	35 743	34 723	4 551	12.7%	12 212	34.2%	7 929	22.8%	8 649	24.9%	33 341	96.0%	30 738	41.2%	(71.9%)
B	Rustenburg	NW373	76 210	72 219	13 159	17.3%	10 926	14.3%	7 297	10.1%	11 489	15.9%	42 870	59.4%	46 417	14.1%	(75.2%)
B	Kgetlengrivier	NW374	24 745	24 745	6 870	27.8%	(13 083)	(52.9%)	13 374	54.0%	2 713	11.0%	9 874	39.9%	6 543	9.5%	(58.5%)
B	Moses Kotane	NW375	25 180	27 641	617	2.4%	3 524	14.0%	23 711	85.8%	5 004	18.1%	32 856	118.9%	18 920	17.2%	(73.6%)
C	Bojanala Platinum	DC37	92 626	92 626	17 476	18.9%	17 081	18.4%	11 281	12.2%	17 674	19.1%	63 512	68.6%	13 774	15.4%	28.3%
	<b>Total Bojanala Platinum</b>		<b>274 497</b>	<b>269 711</b>	<b>42 718</b>	<b>15.6%</b>	<b>36 732</b>	<b>13.4%</b>	<b>67 887</b>	<b>25.2%</b>	<b>49 033</b>	<b>18.2%</b>	<b>196 370</b>	<b>72.8%</b>	<b>119 305</b>	<b>18.3%</b>	<b>(58.9%)</b>
B	Ratou	NW381	10 899	10 899	2 074	19.0%	2 512	23.0%	2 067	19.0%	2 327	21.4%	8 980	82.4%	6 583	36.2%	(64.6%)
B	Tswaing	NW382	3 827	3 827	684	17.9%	536	14.0%	979	25.6%	652	17.0%	2 850	74.5%	3 544	13.1%	(81.6%)
B	Mafikeng	NW383	33 771	30 326	3 820	11.3%	3 992	11.8%	2 922	9.6%	3 551	11.7%	14 285	47.1%	9 620	17.6%	(63.1%)
B	Ditsobotla	NW384	28 375	24 742	49	0.2%	59	0.2%	4	0.0%	422	1.7%	534	2.2%	4 977	-	(91.5%)
B	Ramotshere Moiloa	NW385	16 926	15 038	539	3.2%	769	4.5%	1 089	7.2%	607	4.0%	3 003	20.0%	1 718	8.6%	(64.7%)
C	Ngaka Modiri Molema	DC38	15 717	15 095	1 741	11.1%	4 215	26.8%	2 448	16.2%	2 473	16.4%	10 877	72.1%	10 317	7.1%	(76.0%)
	<b>Total Ngaka Modiri Molema</b>		<b>109 515</b>	<b>99 927</b>	<b>8 907</b>	<b>8.1%</b>	<b>12 081</b>	<b>11.0%</b>	<b>9 508</b>	<b>9.5%</b>	<b>10 031</b>	<b>10.0%</b>	<b>40 528</b>	<b>40.6%</b>	<b>36 759</b>	<b>10.6%</b>	<b>(72.7%)</b>
B	Naledi (NW)	NW392	12 320	12 895	1 312	10.6%	689	5.6%	609	4.7%	2 042	15.8%	4 652	36.1%	6 811	13.1%	(70.0%)
B	Mamusa	NW393	2 251	4 766	-	-	-	-	-	-	423	8.9%	423	8.9%	769	-	(45.0%)
B	Greater Taung	NW394	4 292	4 495	2 564	59.7%	2 579	60.1%	1 658	36.9%	2 650	58.9%	9 451	210.2%	607	-	336.2%
B	Lekwa-Teemane	NW396	1 686	1 776	608	36.1%	615	36.5%	453	25.5%	577	32.5%	2 253	126.9%	1 534	12.2%	(62.4%)
B	Kagisano-Molopo	NW397	18 776	26 944	4 445	23.7%	5 128	27.3%	4 506	16.7%	4 834	17.9%	18 912	70.2%	23 711	24.5%	(79.6%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>39 325</b>	<b>50 875</b>	<b>8 928</b>	<b>22.7%</b>	<b>9 010</b>	<b>22.9%</b>	<b>7 227</b>	<b>14.2%</b>	<b>10 526</b>	<b>20.7%</b>	<b>35 691</b>	<b>70.2%</b>	<b>33 443</b>	<b>10.2%</b>	<b>(68.5%)</b>
B	City of Matlosana	NW403	77 439	76 202	9 155	11.8%	22 648	29.2%	14 517	19.1%	15 531	20.4%	61 851	81.2%	52 937	8.8%	(70.7%)
B	Maquass Hills	NW404	1 871	4 422	333	17.8%	355	19.0%	314	7.1%	328	7.4%	1 330	30.1%	1 636	21.3%	(80.0%)
B	J B Marks	NW405	72 139	72 490	211	0.3%	1 522	2.1%	21 726	30.0%	13 653	18.8%	37 112	51.2%	17 208	7.6%	(20.7%)
C	Dr Kenneth Kaunda	DC40	52 715	51 249	1 257	2.4%	10 345	19.6%	22 640	44.2%	12 850	25.1%	47 092	91.9%	7 833	19.9%	64.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>204 163</b>	<b>204 364</b>	<b>10 956</b>	<b>5.4%</b>	<b>34 870</b>	<b>17.1%</b>	<b>59 196</b>	<b>29.0%</b>	<b>42 362</b>	<b>20.7%</b>	<b>147 384</b>	<b>72.1%</b>	<b>79 613</b>	<b>9.1%</b>	<b>(46.8%)</b>
	<b>Total North West</b>		<b>627 501</b>	<b>624 877</b>	<b>71 509</b>	<b>11.4%</b>	<b>92 693</b>	<b>14.8%</b>	<b>143 818</b>	<b>23.0%</b>	<b>111 952</b>	<b>17.9%</b>	<b>419 973</b>	<b>67.2%</b>	<b>269 110</b>	<b>13.1%</b>	<b>(58.4%)</b>

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

Community and social services		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	5 253	10 126	1 643	31.3%	1 470	28.0%	2 735	27.0%	2 030	20.1%	7 879	77.8%	599	34.4%	238.8%
B	Ga-Segonyana	NC452	11 352	25 152	3 288	29.0%	2 832	24.9%	2 575	10.2%	3 062	12.2%	11 756	46.7%	7 983	6.4%	(61.6%)
B	Gamagara	NC453	25 631	29 382	2 498	9.7%	10 357	40.4%	6 784	23.1%	9 342	31.8%	28 981	98.6%	21 031	12.2%	(55.6%)
C	John Taolo Gaetsewe	DC45	6 107	9 052	1 380	22.6%	1 808	29.6%	1 604	17.7%	2 395	26.5%	7 188	79.4%	5 222	55.5%	(54.1%)
	<b>Total John Taolo Gaetsewe</b>		<b>48 343</b>	<b>73 712</b>	<b>8 810</b>	<b>18.2%</b>	<b>16 466</b>	<b>34.1%</b>	<b>13 698</b>	<b>18.6%</b>	<b>16 829</b>	<b>22.8%</b>	<b>55 804</b>	<b>75.7%</b>	<b>34 835</b>	<b>14.0%</b>	<b>(51.7%)</b>
B	Richtersveld	NC061	2 518	2 251	(124)	(4.9%)	171	6.8%	196	8.7%	533	23.7%	775	34.4%	1 836	8.2%	(71.0%)
B	Nama Khoi	NC062	7 803	8 151	1 120	14.4%	1 157	14.8%	1 217	14.9%	1 440	17.7%	4 934	60.5%	4 987	15.5%	(71.1%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	2 555	3 246	533	20.9%	638	25.0%	541	16.7%	539	16.6%	2 252	69.4%	2 130	22.3%	(74.7%)
B	Karoo Hoogland	NC066	2 472	4 531	322	13.0%	617	25.0%	568	12.5%	239	5.3%	1 747	38.6%	2 295	32.3%	(89.6%)
B	Khai-Ma	NC067	2 096	2 266	423	20.2%	461	22.0%	459	20.2%	402	17.7%	1 745	77.0%	1 643	20.3%	(75.5%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>17 444</b>	<b>20 445</b>	<b>2 274</b>	<b>13.0%</b>	<b>3 045</b>	<b>17.5%</b>	<b>2 981</b>	<b>14.6%</b>	<b>3 153</b>	<b>15.4%</b>	<b>11 453</b>	<b>56.0%</b>	<b>12 890</b>	<b>18.0%</b>	<b>(75.5%)</b>
B	Ubuntu	NC071	6 525	6 388	517	7.9%	443	6.8%	408	6.4%	361	5.6%	1 728	27.0%	1 715	21.7%	(79.0%)
B	Umsobomvu	NC072	2 477	3 333	739	29.8%	550	22.2%	1 017	30.5%	686	20.6%	2 992	89.8%	2 859	18.4%	(76.0%)
B	Emthanjeni	NC073	14 042	14 042	2 266	16.1%	2 897	20.6%	2 514	17.9%	20 320	144.7%	27 997	199.4%	9 328	12.4%	117.8%
B	Kareeberg	NC074	2 942	3 984	546	18.6%	646	22.0%	587	14.7%	725	18.2%	2 504	62.9%	2 659	20.5%	(72.7%)
B	Renosterberg	NC075	1 567	1 683	548	35.0%	571	36.4%	497	29.5%	556	33.1%	2 173	129.1%	2 159	35.3%	(74.2%)
B	Thembellie	NC076	871	3 105	388	44.5%	375	43.0%	439	14.1%	544	17.5%	1 746	56.2%	1 570	13.6%	(65.3%)
B	Siyathemba	NC077	1 141	1 141	495	43.4%	498	43.6%	255	22.4%	1 272	111.5%	2 520	220.9%	828	37.5%	53.7%
B	Siyancuma	NC078	4 212	3 087	652	15.5%	744	17.7%	663	21.5%	668	21.6%	2 727	88.3%	1 737	11.8%	(61.6%)
C	Pitxley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pitxley ka Seme (NC)</b>		<b>33 776</b>	<b>36 763</b>	<b>6 151</b>	<b>18.2%</b>	<b>6 723</b>	<b>19.9%</b>	<b>6 380</b>	<b>17.4%</b>	<b>25 132</b>	<b>68.4%</b>	<b>44 386</b>	<b>120.7%</b>	<b>22 854</b>	<b>16.7%</b>	<b>10.0%</b>
B	Ikall Garib	NC082	8 403	11 717	1 528	18.2%	2 787	33.2%	2 199	18.8%	2 681	22.9%	9 195	78.5%	7 533	21.2%	(64.4%)
B	Ikheis	NC084	1 404	1 339	254	18.1%	424	30.2%	424	31.6%	227	17.0%	1 329	99.3%	1 445	15.5%	(84.3%)
B	Tsantsabane	NC085	8 456	10 050	1 511	17.9%	2 022	23.9%	1 194	11.9%	1 740	17.3%	6 467	64.3%	80 452	585.4%	(97.8%)
B	Kgatelopele	NC086	10 052	7 518	(41)	(0.4%)	1 957	19.5%	1 954	26.0%	1 590	21.2%	5 460	72.6%	5 926	33.2%	(73.2%)
B	David Kruijer	NC087	14 914	14 569	2 916	19.6%	2 414	16.2%	2 464	16.9%	2 310	15.9%	10 105	69.4%	8 002	16.3%	(71.1%)
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>43 229</b>	<b>45 192</b>	<b>6 168</b>	<b>14.3%</b>	<b>9 605</b>	<b>22.2%</b>	<b>8 235</b>	<b>18.2%</b>	<b>8 548</b>	<b>18.9%</b>	<b>32 555</b>	<b>72.0%</b>	<b>103 357</b>	<b>135.7%</b>	<b>(91.7%)</b>
B	Sol Platje	NC091	41 708	41 508	9 349	22.4%	10 638	25.5%	9 888	23.8%	10 350	24.9%	40 225	96.9%	38 868	23.3%	(73.4%)
B	Dikgatong	NC092	3 430	6 258	1 143	33.3%	1 001	29.2%	1 038	16.6%	992	15.9%	4 175	66.7%	2 653	19.6%	(62.6%)
B	Magareng	NC093	2 372	2 261	515	21.7%	510	21.5%	522	23.1%	516	22.8%	2 064	91.3%	1 081	18.7%	(52.2%)
B	Phokwane	NC094	26 741	35 174	5 632	21.1%	7 345	27.5%	6 771	19.2%	4 866	13.8%	24 614	70.0%	20 811	25.6%	(76.6%)
C	Frances Baard	DC9	10 217	10 000	1 460	14.3%	1 856	18.2%	2 479	24.8%	1 756	17.6%	7 550	75.5%	6 765	15.4%	(74.0%)
	<b>Total Frances Baard</b>		<b>84 467</b>	<b>95 200</b>	<b>18 099</b>	<b>21.4%</b>	<b>21 351</b>	<b>25.3%</b>	<b>20 698</b>	<b>21.7%</b>	<b>18 480</b>	<b>19.4%</b>	<b>78 629</b>	<b>82.6%</b>	<b>70 178</b>	<b>22.8%</b>	<b>(73.7%)</b>
	<b>Total Northern Cape</b>		<b>227 259</b>	<b>271 312</b>	<b>41 502</b>	<b>18.3%</b>	<b>57 190</b>	<b>25.2%</b>	<b>51 992</b>	<b>19.2%</b>	<b>72 142</b>	<b>26.6%</b>	<b>222 826</b>	<b>82.1%</b>	<b>244 115</b>	<b>40.0%</b>	<b>(70.4%)</b>

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

Community and social services		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	1 013 228	1 022 478	203 045	20.0%	272 976	26.9%	252 135	24.7%	254 958	24.9%	983 114	96.2%	976 956	30.0%	(73.9%)
	<b>Total Metros</b>		<b>1 013 228</b>	<b>1 022 478</b>	<b>203 045</b>	<b>20.0%</b>	<b>272 976</b>	<b>26.9%</b>	<b>252 135</b>	<b>24.7%</b>	<b>254 958</b>	<b>24.9%</b>	<b>983 114</b>	<b>96.2%</b>	<b>976 956</b>	<b>30.0%</b>	<b>(73.9%)</b>
B	Matzikama	WC011	26 692	27 913	5 437	20.4%	7 149	26.8%	6 234	22.3%	5 980	21.4%	24 800	88.8%	22 335	21.3%	(73.2%)
B	Cederberg	WC012	10 441	10 322	1 553	14.9%	1 935	18.5%	1 960	19.0%	1 750	17.0%	7 198	69.7%	7 933	35.4%	(77.9%)
B	Bergrivier	WC013	11 592	11 568	2 418	20.9%	2 874	24.8%	2 521	21.8%	1 411	12.2%	9 224	79.7%	8 673	17.3%	(83.7%)
B	Saldanha Bay	WC014	31 547	31 713	5 529	17.5%	7 229	22.9%	5 649	17.8%	9 323	29.4%	27 730	87.4%	27 457	26.0%	(66.0%)
B	Swartland	WC015	21 828	23 133	4 084	18.7%	5 127	23.5%	4 417	19.1%	5 440	23.5%	19 067	82.4%	18 493	33.1%	(70.6%)
C	West Coast	DC1	2 555	2 895	460	18.0%	665	26.0%	637	22.0%	685	23.7%	2 448	84.5%	1 844	20.2%	(62.8%)
	<b>Total West Coast</b>		<b>104 654</b>	<b>107 545</b>	<b>19 480</b>	<b>18.6%</b>	<b>24 980</b>	<b>23.9%</b>	<b>21 419</b>	<b>19.9%</b>	<b>24 589</b>	<b>22.9%</b>	<b>90 467</b>	<b>84.1%</b>	<b>86 725</b>	<b>26.0%</b>	<b>(71.7%)</b>
B	Witzenberg	WC022	28 760	28 814	5 021	17.5%	5 480	19.1%	6 078	21.1%	6 349	22.0%	22 928	79.6%	23 120	20.0%	(72.5%)
B	Drakenstein	WC023	44 977	36 387	6 118	13.6%	10 490	23.3%	9 212	25.3%	9 401	25.8%	35 221	96.8%	32 884	22.0%	(71.4%)
B	Stellenbosch	WC024	39 532	43 999	5 816	14.7%	7 627	19.3%	6 789	15.4%	11 265	25.6%	31 498	71.6%	30 954	14.6%	(63.6%)
B	Breede Valley	WC025	23 802	25 022	452	1.9%	3 667	15.4%	11 308	45.2%	8 187	32.7%	23 615	94.4%	22 661	22.3%	(63.9%)
B	Langeberg	WC026	17 439	28 636	2 670	15.3%	3 376	19.4%	3 927	13.7%	14 997	52.4%	24 970	87.2%	15 088	29.5%	(0.6%)
C	Cape Winelands DM	DC2	19 680	17 643	2 367	12.0%	5 542	28.2%	2 731	15.5%	5 122	29.0%	15 762	89.3%	24 871	76.8%	(79.4%)
	<b>Total Cape Winelands</b>		<b>174 190</b>	<b>180 502</b>	<b>22 444</b>	<b>12.9%</b>	<b>36 183</b>	<b>20.8%</b>	<b>40 046</b>	<b>22.2%</b>	<b>55 321</b>	<b>30.6%</b>	<b>153 994</b>	<b>85.3%</b>	<b>149 578</b>	<b>25.7%</b>	<b>(63.0%)</b>
B	Theewaterskloof	WC031	11 961	12 347	2 092	17.5%	2 898	24.2%	2 436	19.7%	2 973	24.1%	10 399	84.2%	8 399	20.0%	(64.6%)
B	Overstrand	WC032	23 502	25 869	4 912	20.9%	6 394	27.2%	5 154	19.9%	5 615	21.7%	22 076	85.3%	15 090	18.5%	(62.8%)
B	Cape Agulhas	WC033	11 385	11 000	2 596	22.8%	3 392	29.8%	2 874	26.1%	3 182	28.9%	12 043	109.5%	12 068	24.1%	(73.6%)
B	Swellendam	WC034	8 519	8 164	1 517	17.8%	2 004	23.5%	1 751	21.4%	1 755	21.5%	7 027	86.1%	6 418	19.7%	(72.7%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>55 367</b>	<b>57 381</b>	<b>11 117</b>	<b>20.1%</b>	<b>14 688</b>	<b>26.5%</b>	<b>12 215</b>	<b>21.3%</b>	<b>13 525</b>	<b>23.6%</b>	<b>51 545</b>	<b>89.8%</b>	<b>41 975</b>	<b>20.4%</b>	<b>(67.8%)</b>
B	Kannaland	WC041	8 333	8 753	1 018	12.2%	1 820	21.8%	2 333	26.7%	2 046	23.4%	7 217	82.5%	5 092	13.9%	(59.8%)
B	Hessequa	WC042	21 221	21 133	3 809	17.9%	5 703	26.9%	4 262	20.2%	5 340	25.3%	19 114	90.4%	16 923	22.5%	(68.4%)
B	Mossel Bay	WC043	30 162	28 145	5 806	19.2%	6 079	20.2%	7 337	26.1%	6 709	23.8%	25 931	92.1%	27 352	31.2%	(75.5%)
B	George	WC044	62 726	59 714	9 649	15.4%	13 677	21.8%	10 747	18.0%	12 509	20.9%	46 582	78.0%	49 418	23.0%	(74.7%)
B	Oudtshoorn	WC045	21 187	23 202	4 905	23.2%	6 177	29.2%	5 089	21.9%	6 134	26.4%	22 305	96.1%	20 330	21.0%	(69.8%)
B	Bloubaai	WC047	26 665	26 557	6 172	23.1%	6 933	26.0%	6 282	23.7%	6 964	26.2%	26 351	99.2%	27 831	25.4%	(75.0%)
B	Knysna	WC048	23 788	22 524	4 767	20.0%	6 074	25.5%	5 148	22.9%	5 833	25.9%	21 821	96.9%	23 619	18.1%	(75.3%)
C	Garden Route	DC4	12 914	14 616	2 188	16.9%	3 705	28.7%	3 104	21.2%	3 340	22.9%	12 336	84.4%	11 790	31.6%	(71.7%)
	<b>Total Garden Route</b>		<b>206 996</b>	<b>204 644</b>	<b>38 314</b>	<b>18.5%</b>	<b>50 167</b>	<b>24.2%</b>	<b>44 302</b>	<b>21.6%</b>	<b>48 875</b>	<b>23.9%</b>	<b>181 658</b>	<b>88.8%</b>	<b>182 355</b>	<b>23.3%</b>	<b>(73.2%)</b>
B	Laingsburg	WC051	1 731	1 554	347	20.1%	456	26.3%	363	23.4%	420	27.0%	1 587	102.1%	1 525	22.7%	(72.5%)
B	Prince Albert	WC052	2 517	3 057	616	24.5%	706	28.0%	724	23.7%	3 263	106.8%	5 309	173.7%	3 250	13.2%	0.4%
B	Beaufort West	WC053	8 799	9 907	1 698	19.3%	1 365	15.5%	1 863	18.8%	1 582	16.0%	6 508	65.7%	9 535	22.5%	(83.4%)
C	Central Karoo	DC5	1 762	3 553	138	7.8%	276	15.7%	107	3.0%	343	9.6%	864	24.3%	1 351	24.2%	(74.6%)
	<b>Total Central Karoo</b>		<b>14 809</b>	<b>18 070</b>	<b>2 799</b>	<b>18.9%</b>	<b>2 803</b>	<b>18.9%</b>	<b>3 058</b>	<b>16.9%</b>	<b>5 608</b>	<b>31.0%</b>	<b>14 268</b>	<b>79.0%</b>	<b>15 661</b>	<b>20.1%</b>	<b>(64.2%)</b>
	<b>Total Western Cape</b>		<b>1 569 244</b>	<b>1 590 620</b>	<b>297 199</b>	<b>18.9%</b>	<b>401 797</b>	<b>25.6%</b>	<b>373 174</b>	<b>23.5%</b>	<b>402 875</b>	<b>25.3%</b>	<b>1 475 046</b>	<b>92.7%</b>	<b>1 453 260</b>	<b>27.9%</b>	<b>(72.3%)</b>
	<b>Total National</b>		<b>10 058 577</b>	<b>10 183 133</b>	<b>1 990 773</b>	<b>19.8%</b>	<b>2 305 273</b>	<b>22.9%</b>	<b>2 405 604</b>	<b>23.6%</b>	<b>2 447 631</b>	<b>24.0%</b>	<b>9 149 284</b>	<b>89.8%</b>	<b>8 300 017</b>	<b>21.9%</b>	<b>(70.5%)</b>



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

Sport and recreation		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	305 910	312 022	80 231	26.2%	92 977	30.4%	82 626	26.5%	84 976	27.2%	340 810	109.2%	345 354	33.4%	(75.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	161 079	12.6%	(100.0%)
	<b>Total Metros</b>		<b>305 910</b>	<b>312 022</b>	<b>80 231</b>	<b>26.2%</b>	<b>92 977</b>	<b>30.4%</b>	<b>82 626</b>	<b>26.5%</b>	<b>84 976</b>	<b>27.2%</b>	<b>340 810</b>	<b>109.2%</b>	<b>506 433</b>	<b>20.2%</b>	<b>(83.2%)</b>
B	Dr Beyers Naude	EC101	17 601	19 764	4 310	24.5%	4 797	27.3%	4 934	25.0%	5 402	27.3%	19 442	98.4%	15 133	17.3%	(64.3%)
B	Blue Crane Route	EC102	1 306	1 101	187	14.3%	247	18.9%	195	17.7%	166	15.1%	795	72.2%	1 064	29.0%	(84.4%)
B	Makana	EC104	12 558	12 144	1 887	15.0%	3 032	24.1%	3 397	28.0%	3 217	26.5%	11 534	95.0%	10 216	30.4%	(68.5%)
B	Ndlambe	EC105	11 775	11 443	2 004	17.0%	3 523	29.9%	2 424	21.2%	2 318	20.3%	10 269	89.7%	11 753	18.3%	(80.3%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	45 537	50 848	8 845	19.4%	16 147	35.5%	11 314	22.3%	12 290	24.2%	48 596	95.6%	43 688	20.1%	(71.9%)
B	Kou-Kamma	EC109	430	300	-	-	-	-	-	-	-	-	-	-	387	5.1%	(100.0%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>89 208</b>	<b>95 600</b>	<b>17 233</b>	<b>19.3%</b>	<b>27 747</b>	<b>31.1%</b>	<b>22 263</b>	<b>23.3%</b>	<b>23 394</b>	<b>24.5%</b>	<b>90 637</b>	<b>94.8%</b>	<b>82 242</b>	<b>20.4%</b>	<b>(71.6%)</b>
B	Mbhashe	EC121	2 996	2 996	-	-	-	-	-	1 878	62.7%	1 878	62.7%	1 878	182	90.9%	329.8%
B	Mnquma	EC122	450	450	-	-	-	-	89	19.7%	94	20.8%	182	40.5%	22	-	329.8%
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 658	3 658	360	9.8%	500	13.7%	464	12.7%	353	9.7%	1 678	45.9%	885	23.5%	(60.1%)
B	Ngqushwa	EC126	2 101	2 101	441	21.0%	477	22.7%	443	21.1%	524	24.9%	1 886	89.8%	3 524	112.4%	(85.1%)
B	Raymond Mhlaba	EC129	3 363	3 363	-	-	919	27.3%	195	5.8%	803	23.9%	1 917	57.0%	1 800	11.1%	(55.4%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>12 568</b>	<b>12 568</b>	<b>801</b>	<b>6.4%</b>	<b>1 896</b>	<b>15.1%</b>	<b>1 192</b>	<b>9.5%</b>	<b>3 652</b>	<b>29.1%</b>	<b>7 541</b>	<b>60.0%</b>	<b>6 413</b>	<b>38.8%</b>	<b>(43.1%)</b>
B	Inxuba Yethemba	EC131	9 072	8 216	738	8.1%	1 472	16.2%	2 210	26.9%	2 176	26.5%	6 596	80.3%	7 411	19.3%	(70.6%)
B	Intsika Yethu	EC135	66	116	-	-	-	-	-	-	-	-	-	387	580.9%	(100.0%)	
B	Emalaheni (EC)	EC136	2 027	1 987	700	34.5%	788	38.9%	521	26.2%	848	42.7%	2 857	143.8%	2 405	36.6%	(64.7%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	6	99	34	578.9%	34	578.9%	109	110.3%	51	51.3%	228	230.8%	32	201.7%	56.6%
B	Enoch Mgijima	EC139	20 494	26 027	7 102	34.7%	7 448	36.3%	7 077	27.2%	7 087	27.2%	28 715	110.3%	21 708	24.4%	(67.4%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>31 664</b>	<b>36 445</b>	<b>8 574</b>	<b>27.1%</b>	<b>9 743</b>	<b>30.8%</b>	<b>9 918</b>	<b>27.2%</b>	<b>10 162</b>	<b>27.9%</b>	<b>38 396</b>	<b>105.4%</b>	<b>31 945</b>	<b>24.1%</b>	<b>(68.2%)</b>
B	Elundini	EC141	9 672	9 005	34	0.4%	3 310	34.2%	676	7.5%	2 437	27.1%	6 457	71.7%	4 577	2.8%	(46.8%)
B	Senqu	EC142	2 644	2 740	149	5.6%	234	8.9%	8	0.3%	377	13.8%	768	28.0%	1 614	13.0%	(76.6%)
B	Walter Sisulu	EC145	9 092	4 680	3 503	38.5%	1 924	21.2%	66	1.4%	679	14.5%	6 172	131.9%	3 350	4.2%	(79.7%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>21 408</b>	<b>16 425</b>	<b>3 686</b>	<b>17.2%</b>	<b>5 467</b>	<b>25.5%</b>	<b>750</b>	<b>4.6%</b>	<b>3 493</b>	<b>21.3%</b>	<b>13 397</b>	<b>81.6%</b>	<b>9 541</b>	<b>4.5%</b>	<b>(63.4%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonio	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	14 623	16 002	3 795	26.0%	4 395	30.1%	3 801	23.8%	4 068	25.4%	16 059	100.4%	14 296	25.2%	(71.5%)
C	O R Tambo	DC15	9 298	7 239	804	8.6%	989	10.6%	889	12.3%	947	13.1%	3 629	50.1%	5 192	7.7%	(81.8%)
	<b>Total O. R. Tambo</b>		<b>23 921</b>	<b>23 242</b>	<b>4 599</b>	<b>19.2%</b>	<b>5 384</b>	<b>22.5%</b>	<b>4 690</b>	<b>20.2%</b>	<b>5 015</b>	<b>21.6%</b>	<b>19 688</b>	<b>84.7%</b>	<b>19 488</b>	<b>17.5%</b>	<b>(74.3%)</b>
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	48	48	0	0.0%	-	-	-	-	-	0	0.0%	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	2 769	3 039	685	24.8%	543	19.6%	476	15.7%	449	14.8%	2 153	70.8%	7 456	77.8%	(94.0%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	340	122	348	102.5%	424	124.8%	372	305.2%	443	363.7%	1 588	1303.3%	1 296	14.8%	(65.8%)
	<b>Total Alfred Nzo</b>		<b>3 156</b>	<b>3 208</b>	<b>1 034</b>	<b>32.8%</b>	<b>967</b>	<b>30.6%</b>	<b>847</b>	<b>26.4%</b>	<b>892</b>	<b>27.8%</b>	<b>3 740</b>	<b>116.6%</b>	<b>8 752</b>	<b>48.4%</b>	<b>(89.8%)</b>
	<b>Total Eastern Cape</b>		<b>487 835</b>	<b>499 510</b>	<b>116 159</b>	<b>23.8%</b>	<b>144 182</b>	<b>29.6%</b>	<b>122 286</b>	<b>24.5%</b>	<b>131 582</b>	<b>26.3%</b>	<b>514 209</b>	<b>102.9%</b>	<b>664 813</b>	<b>20.2%</b>	<b>(80.2%)</b>

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

Sport and recreation		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	179 151	188 456	28 945	16.2%	32 092	17.9%	106 920	56.7%	63 091	33.5%	231 048	122.6%	202 915	13.7%	(68.9%)
	<b>Total Metros</b>		<b>179 151</b>	<b>188 456</b>	<b>28 945</b>	<b>16.2%</b>	<b>32 092</b>	<b>17.9%</b>	<b>106 920</b>	<b>56.7%</b>	<b>63 091</b>	<b>33.5%</b>	<b>231 048</b>	<b>122.6%</b>	<b>202 915</b>	<b>13.7%</b>	<b>(68.9%)</b>
B	Letsemeng	FS161	400	200	-	-	-	-	-	-	-	-	-	-	51	-	(100.0%)
B	Kopanong	FS162	3 168	3 168	967	30.5%	287	9.1%	218	6.9%	5 451	172.1%	6 923	218.6%	170	6.1%	3113.3%
B	Mohokare	FS163	707	798	226	32.0%	93	13.2%	113	14.2%	185	23.2%	618	77.4%	232	13.7%	(20.1%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>4 274</b>	<b>4 166</b>	<b>1 193</b>	<b>27.9%</b>	<b>380</b>	<b>8.9%</b>	<b>332</b>	<b>8.0%</b>	<b>5 636</b>	<b>135.3%</b>	<b>7 541</b>	<b>181.0%</b>	<b>453</b>	<b>8.7%</b>	<b>1144.3%</b>
B	Masloryana	FS181	2 327	2 327	-	-	-	55	2.4%	-	-	-	55	2.4%	-	-	-
B	Tokologo	FS182	206	224	59	28.5%	18	8.7%	180	80.4%	49	22.1%	306	136.6%	140	16.3%	(64.8%)
B	Tswelopele	FS183	5 044	5 019	89	1.8%	211	4.2%	175	3.5%	137	2.7%	613	12.2%	4 134	72.3%	(96.7%)
B	Matjhabeng	FS184	65 373	69 771	14 126	21.6%	15 534	23.8%	17 527	25.1%	22 892	32.8%	70 079	100.4%	65 892	30.6%	(65.3%)
B	Nala	FS185	6 097	6 097	1 408	23.1%	1 378	22.6%	1 427	23.4%	1 372	22.5%	5 585	91.6%	2 528	21.9%	(45.7%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>79 046</b>	<b>83 437</b>	<b>15 682</b>	<b>19.8%</b>	<b>17 141</b>	<b>21.7%</b>	<b>19 364</b>	<b>23.2%</b>	<b>24 450</b>	<b>29.3%</b>	<b>76 637</b>	<b>91.8%</b>	<b>72 695</b>	<b>31.9%</b>	<b>(66.4%)</b>
B	Setsoho	FS191	9 174	10 680	2 410	26.3%	2 589	28.2%	2 672	25.0%	2 601	24.4%	10 271	96.2%	9 945	32.3%	(73.9%)
B	Ditjhabeng	FS192	13 373	13 001	5 068	37.9%	5 775	43.2%	5 580	42.9%	6 043	46.5%	22 466	172.8%	20 204	41.3%	(70.1%)
B	Nkeotana	FS193	29 098	29 098	5 070	17.4%	7 154	24.6%	1 927	6.6%	30 111	103.5%	44 262	152.1%	30 104	55.7%	0.0%
B	Makuli-a-Phofung	FS194	43 200	42 443	10 138	23.5%	10 190	23.6%	7 319	17.2%	10 830	25.5%	38 477	90.7%	39 875	23.2%	(72.8%)
B	Phumelela	FS195	1 878	1 878	464	24.7%	486	25.9%	533	28.4%	589	31.4%	2 073	110.4%	1 021	-	(42.3%)
B	Mantsopa	FS196	6 635	1 640	-	-	27	0.4%	90	5.5%	325	19.8%	442	26.9%	101	-	221.1%
C	Thabo Mofutsanyana	DC19	4	-	-	-	-	-	-	-	-	-	-	-	14	-	(100.0%)
	<b>Total Thabo Mofutsanyana</b>		<b>103 362</b>	<b>98 740</b>	<b>23 149</b>	<b>22.4%</b>	<b>26 221</b>	<b>25.4%</b>	<b>18 122</b>	<b>18.4%</b>	<b>50 500</b>	<b>51.1%</b>	<b>117 991</b>	<b>119.5%</b>	<b>101 266</b>	<b>29.5%</b>	<b>(50.1%)</b>
B	Mogqaka	FS201	34 119	35 700	7 369	21.6%	5 731	16.8%	9 158	25.7%	8 745	24.5%	31 004	86.8%	27 954	18.5%	(68.7%)
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%	7 791	18.6%	31 757	75.9%	35 697	19.9%	(78.2%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>90 446</b>	<b>90 463</b>	<b>14 667</b>	<b>16.2%</b>	<b>14 550</b>	<b>16.1%</b>	<b>17 007</b>	<b>18.8%</b>	<b>16 536</b>	<b>18.3%</b>	<b>62 761</b>	<b>69.4%</b>	<b>63 651</b>	<b>16.1%</b>	<b>(74.0%)</b>
	<b>Total Free State</b>		<b>456 279</b>	<b>465 262</b>	<b>83 637</b>	<b>18.3%</b>	<b>90 384</b>	<b>19.8%</b>	<b>161 744</b>	<b>34.8%</b>	<b>160 213</b>	<b>34.4%</b>	<b>495 978</b>	<b>106.6%</b>	<b>440 980</b>	<b>19.7%</b>	<b>(63.7%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	1 094 240	998 511	195 889	17.9%	219 926	20.1%	259 233	26.0%	250 396	25.1%	925 445	92.7%	888 989	18.9%	(71.8%)
A	City of Johannesburg	JHB	360 841	334 914	42 389	11.7%	17 529	4.9%	10 283	3.1%	26 770	8.0%	96 971	29.0%	159 835	4.2%	(83.3%)
A	City of Tshwane	TSH	674 886	560 945	121 950	18.1%	173 713	25.7%	166 565	29.7%	44 282	7.9%	506 510	90.3%	543 998	25.2%	(91.9%)
	<b>Total Metros</b>		<b>2 129 968</b>	<b>1 894 370</b>	<b>360 229</b>	<b>16.9%</b>	<b>411 167</b>	<b>19.3%</b>	<b>436 082</b>	<b>23.0%</b>	<b>321 449</b>	<b>17.0%</b>	<b>1 528 926</b>	<b>80.7%</b>	<b>1 592 822</b>	<b>14.4%</b>	<b>(79.8%)</b>
B	Emfuleni	GT421	84 528	31 720	5 556	6.6%	5 888	7.0%	6 228	19.6%	6 425	20.3%	24 098	76.0%	26 579	17.7%	(75.8%)
B	Midvaal	GT422	29 911	27 723	4 609	15.4%	5 014	16.8%	7 260	26.2%	7 689	27.7%	24 572	88.6%	23 989	25.9%	(67.9%)
B	Lesedi	GT423	20 027	20 184	4 124	20.6%	4 053	20.2%	4 440	22.0%	4 009	19.9%	16 626	82.4%	17 059	21.9%	(76.5%)
C	Sedibeng	DC42	2 779	2 940	669	24.1%	743	26.8%	798	27.1%	733	24.9%	2 942	100.1%	2 728	25.4%	(73.1%)
	<b>Total Sedibeng</b>		<b>137 245</b>	<b>82 568</b>	<b>14 957</b>	<b>10.9%</b>	<b>15 698</b>	<b>11.4%</b>	<b>18 726</b>	<b>22.7%</b>	<b>18 856</b>	<b>22.8%</b>	<b>68 238</b>	<b>82.6%</b>	<b>70 356</b>	<b>21.8%</b>	<b>(73.2%)</b>
B	Mogale City	GT481	123 488	119 711	17 966	14.5%	20 440	16.6%	23 577	19.7%	40 108	33.5%	102 091	85.3%	(92 523)	13.8%	(143.3%)
B	Merafong City	GT484	24 319	20 743	42 548	175.0%	5 059	20.8%	5 193	25.0%	4 884	23.5%	57 684	278.1%	18 745	22.3%	(73.9%)
B	Rand West City	GT485	52 600	52 600	2 801	5.3%	1	0.0%	24	0.0%	28 789	54.7%	31 616	60.1%	35 044	22.2%	(17.8%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>200 407</b>	<b>193 054</b>	<b>63 315</b>	<b>31.6%</b>	<b>25 501</b>	<b>12.7%</b>	<b>28 795</b>	<b>14.9%</b>	<b>73 782</b>	<b>38.2%</b>	<b>191 392</b>	<b>99.1%</b>	<b>(38 734)</b>	<b>16.7%</b>	<b>(290.5%)</b>
	<b>Total Gauteng</b>		<b>2 467 620</b>	<b>2 169 992</b>	<b>438 501</b>	<b>17.8%</b>	<b>452 366</b>	<b>18.3%</b>	<b>483 602</b>	<b>22.3%</b>	<b>414 087</b>	<b>19.1%</b>	<b>1 788 556</b>	<b>82.4%</b>	<b>1 624 444</b>	<b>14.7%</b>	<b>(74.5%)</b>

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

Sport and recreation		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 852 992	1 834 339	356 913	19.3%	555 954	30.0%	280 465	15.3%	536 972	29.3%	1 730 304	94.3%	1 641 011	21.8%	(67.3%)
	<b>Total Metros</b>		<b>1 852 992</b>	<b>1 834 339</b>	<b>356 913</b>	<b>19.3%</b>	<b>555 954</b>	<b>30.0%</b>	<b>280 465</b>	<b>15.3%</b>	<b>536 972</b>	<b>29.3%</b>	<b>1 730 304</b>	<b>94.3%</b>	<b>1 641 011</b>	<b>21.8%</b>	<b>(67.3%)</b>
B	Umdoni	KZN212	28 952	23 240	3 092	10.7%	7 716	26.7%	5 736	24.7%	5 473	23.5%	22 017	94.7%	22 682	12.8%	(75.9%)
B	Umzumbi	KZN213	350	817	-	-	-	174	21.3%	668	81.8%	842	103.1%	229	-	191.4%	
B	uMuziwabantu	KZN214	4 833	5 083	1 228	25.4%	2 183	45.2%	2 090	41.1%	1 790	35.2%	7 291	143.4%	5 076	27.3%	(64.7%)
B	Ray Nkonyeni	KZN216	6 259	4 814	786	12.6%	1 514	24.2%	1 060	22.0%	1 101	22.9%	4 461	92.7%	5 223	53.9%	(78.9%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ugu</b>		<b>40 393</b>	<b>33 953</b>	<b>5 106</b>	<b>12.6%</b>	<b>11 413</b>	<b>28.3%</b>	<b>9 060</b>	<b>26.7%</b>	<b>9 032</b>	<b>26.6%</b>	<b>34 611</b>	<b>101.9%</b>	<b>33 210</b>	<b>20.0%</b>	<b>(72.8%)</b>
B	uMshwathi	KZN221	470	410	-	-	146	31.1%	71	17.4%	46	11.2%	263	64.2%	1 215	110.6%	(96.2%)
B	uMngeni	KZN222	12 566	12 452	1 676	13.3%	2 270	18.1%	3 221	25.9%	2 107	16.9%	9 275	74.5%	9 501	19.8%	(77.8%)
B	Mpofana	KZN223	-	-	22	-	-	-	-	-	-	22	-	61	15.7%	(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%	17 867	14.7%	324 022	266.6%	55 162	22.6%	(67.6%)
B	Mkhambathini	KZN226	3 300	2 358	20	0.6%	984	29.8%	463	19.6%	24	1.0%	1 491	63.2%	4 606	21.3%	(99.5%)
B	Richmond	KZN227	3 080	3 232	770	25.0%	860	27.9%	775	24.0%	806	24.9%	3 210	99.3%	2 713	21.2%	(70.3%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>142 272</b>	<b>139 969</b>	<b>120 287</b>	<b>84.5%</b>	<b>34 939</b>	<b>24.6%</b>	<b>162 208</b>	<b>115.9%</b>	<b>20 850</b>	<b>14.9%</b>	<b>338 283</b>	<b>241.7%</b>	<b>73 321</b>	<b>22.6%</b>	<b>(71.6%)</b>
B	Okhahlamba	KZN235	4 247	4 215	1 128	26.6%	1 883	44.3%	698	16.6%	559	13.3%	4 268	101.2%	3 540	1.4%	(84.2%)
B	Inkosi Langalibalele	KZN237	10 108	11 248	375	3.7%	1 140	11.3%	1 325	11.8%	1 739	15.5%	4 579	40.7%	6 699	164.0%	(74.0%)
B	Alfred Duma	KZN238	30 002	30 860	5 755	19.2%	6 507	21.7%	6 968	22.6%	7 072	22.9%	26 302	85.2%	28 332	23.0%	(75.0%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>44 357</b>	<b>46 323</b>	<b>7 259</b>	<b>16.4%</b>	<b>9 530</b>	<b>21.5%</b>	<b>8 991</b>	<b>19.4%</b>	<b>9 370</b>	<b>20.2%</b>	<b>35 150</b>	<b>75.9%</b>	<b>38 570</b>	<b>25.9%</b>	<b>(75.7%)</b>
B	Endumeni	KZN241	11 405	11 357	1 396	12.2%	631	5.5%	384	3.4%	3 032	26.7%	5 442	47.9%	9 057	21.3%	(66.5%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Misinga	KZN244	-	540	239	-	236	-	218	40.3%	219	40.6%	912	168.8%	926	-	(76.3%)
B	Umvoti	KZN245	30 248	28 354	6 436	21.3%	7 592	25.1%	6 031	21.3%	7 762	27.4%	27 820	98.1%	28 127	17.6%	(72.4%)
C	Umzinyathi	DC24	950	-	-	-	-	-	-	-	-	-	-	179	(36.6%)	(100.0%)	
	<b>Total Umzinyathi</b>		<b>42 603</b>	<b>40 251</b>	<b>8 070</b>	<b>18.9%</b>	<b>8 458</b>	<b>19.9%</b>	<b>6 632</b>	<b>16.5%</b>	<b>11 013</b>	<b>27.4%</b>	<b>34 174</b>	<b>84.9%</b>	<b>38 290</b>	<b>18.4%</b>	<b>(71.2%)</b>
B	Newcastle	KZN252	73 485	75 287	16 303	22.2%	18 778	25.6%	21 277	28.3%	21 616	28.7%	77 975	103.6%	67 712	19.9%	(68.1%)
B	Emadlangeni	KZN253	2 065	2 043	428	20.7%	288	14.0%	440	21.5%	452	22.1%	1 609	78.7%	3 561	22.1%	(87.3%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	4 544	-	-	-	-	-	-	552	12.2%	552	12.2%	-	-	-
	<b>Total Amajuba</b>		<b>75 550</b>	<b>81 874</b>	<b>16 732</b>	<b>22.1%</b>	<b>19 066</b>	<b>25.2%</b>	<b>21 716</b>	<b>26.5%</b>	<b>22 621</b>	<b>27.6%</b>	<b>80 136</b>	<b>97.9%</b>	<b>71 273</b>	<b>20.0%</b>	<b>(68.3%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	3 639	3 066	25	0.7%	310	8.5%	1 192	38.9%	575	18.8%	2 102	68.6%	-	-	-
B	Abaqulusi	KZN263	9 301	9 301	555	6.0%	672	7.2%	727	7.8%	785	8.4%	2 740	29.5%	2 942	5.1%	(73.3%)
B	Nongoma	KZN265	-	-	-	-	-	(1)	-	-	(1)	-	-	589	-	(100.0%)	
B	Ulundi	KZN266	903	4 758	474	52.5%	489	54.2%	4 326	90.9%	703	14.8%	5 992	125.9%	5 119	1.7%	(86.3%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>13 844</b>	<b>17 126</b>	<b>1 054</b>	<b>7.6%</b>	<b>1 471</b>	<b>10.6%</b>	<b>6 243</b>	<b>36.5%</b>	<b>2 063</b>	<b>12.0%</b>	<b>10 832</b>	<b>63.3%</b>	<b>8 650</b>	<b>2.6%</b>	<b>(76.1%)</b>
B	Umhlabyalingana	KZN271	-	5	16	-	-	-	-	-	-	16	355.6%	-	-	-	-
B	Jozini	KZN272	-	4 970	12	-	4 845	-	625	12.6%	33	0.7%	5 516	111.0%	3 021	6.9%	(98.9%)
B	Mtubatuba	KZN275	500	100	-	-	-	-	-	-	113	112.8%	113	112.8%	519	-	(78.3%)
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>500</b>	<b>5 075</b>	<b>28</b>	<b>5.5%</b>	<b>4 845</b>	<b>969.0%</b>	<b>625</b>	<b>12.3%</b>	<b>146</b>	<b>2.9%</b>	<b>5 644</b>	<b>111.2%</b>	<b>3 540</b>	<b>5.5%</b>	<b>(95.9%)</b>

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

Sport and recreation		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mfolozi	KZN281	450	450	126	28.0%	127	28.2%	127	28.2%	127	28.2%	506	112.4%	328	-	(61.4%)
B	uMhlatuze	KZN282	155 970	155 037	30 111	19.3%	33 195	21.3%	36 216	23.4%	35 567	22.9%	135 089	87.1%	133 760	23.3%	(73.4%)
B	uMlalazi	KZN284	20 474	22 138	3 479	17.0%	5 502	26.9%	4 961	22.4%	5 194	23.5%	19 136	86.4%	18 386	22.4%	(71.8%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	3 630	4 130	-	-	756	20.8%	225	5.4%	494	12.0%	1 475	35.7%	3 566	33.2%	(86.1%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total King Cetshwayo</b>		<b>180 523</b>	<b>181 755</b>	<b>33 716</b>	<b>18.7%</b>	<b>39 580</b>	<b>21.9%</b>	<b>41 528</b>	<b>22.8%</b>	<b>41 382</b>	<b>22.8%</b>	<b>156 206</b>	<b>85.9%</b>	<b>156 041</b>	<b>23.4%</b>	<b>(73.5%)</b>
B	Mandeni	KZN291	4 869	9 144	1 008	20.7%	2 372	48.7%	3 060	33.5%	2 399	26.2%	8 838	96.7%	4 177	16.2%	(42.6%)
B	KwaDukuza	KZN292	77 416	90 235	16 772	21.7%	23 708	30.6%	24 157	26.8%	21 657	24.0%	86 295	95.6%	84 848	16.6%	(74.5%)
B	Ndwedwe	KZN293	3 710	2 323	126	3.4%	1 141	30.7%	411	17.7%	429	18.5%	2 107	90.7%	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>85 995</b>	<b>101 702</b>	<b>17 907</b>	<b>20.8%</b>	<b>27 220</b>	<b>31.7%</b>	<b>27 628</b>	<b>27.2%</b>	<b>24 485</b>	<b>24.1%</b>	<b>97 240</b>	<b>95.6%</b>	<b>89 026</b>	<b>16.5%</b>	<b>(72.5%)</b>
B	Greater Kokstad	KZN433	5 249	3 103	147	2.8%	1 190	22.7%	505	16.3%	1 313	42.3%	3 154	101.6%	4 090	65.9%	(67.9%)
B	Ubuhlebezwe	KZN434	698	174	2	0.3%	7	0.9%	10	5.8%	16	9.3%	35	19.9%	288	1.2%	(94.4%)
B	Umzimkhulu	KZN435	970	695	134	13.8%	-	-	-	-	-	-	134	19.3%	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	31	-	41	-	31	-	-	-	134	-	205	6.3%	(84.7%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>6 916</b>	<b>3 972</b>	<b>314</b>	<b>4.5%</b>	<b>1 237</b>	<b>17.9%</b>	<b>546</b>	<b>13.7%</b>	<b>1 360</b>	<b>34.2%</b>	<b>3 457</b>	<b>87.0%</b>	<b>4 583</b>	<b>42.1%</b>	<b>(70.3%)</b>
	<b>Total KwaZulu-Natal</b>		<b>2 485 945</b>	<b>2 486 338</b>	<b>567 384</b>	<b>22.8%</b>	<b>713 714</b>	<b>28.7%</b>	<b>565 644</b>	<b>22.8%</b>	<b>679 295</b>	<b>27.3%</b>	<b>2 526 038</b>	<b>101.6%</b>	<b>2 157 515</b>	<b>21.3%</b>	<b>(68.5%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	7 538	8 147	2 514	33.4%	2 686	35.6%	2 603	32.0%	2 635	32.3%	10 438	128.1%	10 354	35.4%	(74.6%)
B	Greater Letaba	LIM332	15 204	22 071	3 000	19.7%	3 354	22.1%	3 578	16.2%	3 375	15.3%	13 306	60.3%	10 690	15.7%	(68.4%)
B	Greater Tzaneen	LIM333	25 601	26 280	5 385	21.0%	5 760	22.5%	3 719	14.2%	6 671	25.4%	21 535	81.9%	19 933	18.4%	(66.5%)
B	Ba-Phalaborwa	LIM334	26 182	26 243	6 296	24.0%	2 955	11.3%	4 123	15.7%	5 440	20.7%	18 814	71.7%	31 298	12.7%	(82.6%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	4 753	1 880	264	5.6%	574	12.1%	261	13.9%	261	13.9%	1 360	72.3%	1 645	7.3%	(84.1%)
	<b>Total Mopani</b>		<b>79 278</b>	<b>84 621</b>	<b>17 459</b>	<b>22.0%</b>	<b>15 329</b>	<b>19.3%</b>	<b>14 284</b>	<b>16.9%</b>	<b>10 382</b>	<b>21.7%</b>	<b>65 454</b>	<b>77.4%</b>	<b>73 921</b>	<b>16.5%</b>	<b>(75.1%)</b>
B	Musina	LIM341	17 960	14 019	5 118	28.5%	6 029	33.6%	5 171	36.9%	5 208	37.2%	21 527	153.6%	12 444	-	(58.1%)
B	Thulamela	LIM343	22 970	22 405	4 141	18.0%	5 042	21.9%	4 707	21.0%	3 715	16.6%	17 605	78.6%	10 799	31.7%	(65.6%)
B	Makhado	LIM344	1 133	3 133	229	20.2%	305	26.9%	378	12.1%	400	12.8%	1 311	41.9%	1 008	7.7%	(60.4%)
B	Collins Chabane	LIM345	1 082	975	-	-	-	-	8	0.8%	2	0.2%	10	1.0%	356	0.6%	(99.5%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>43 145</b>	<b>40 532</b>	<b>9 488</b>	<b>22.0%</b>	<b>11 376</b>	<b>26.4%</b>	<b>10 264</b>	<b>25.3%</b>	<b>9 325</b>	<b>23.0%</b>	<b>40 453</b>	<b>99.8%</b>	<b>24 607</b>	<b>19.2%</b>	<b>(62.1%)</b>
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	2 793	3 385	552	19.8%	1 174	42.0%	902	26.6%	1 282	37.9%	3 910	115.5%	3 392	31.9%	(62.2%)
B	Potokwane	LIM354	139 720	139 504	21 990	15.7%	22 883	16.4%	24 179	17.3%	23 396	16.8%	92 448	66.3%	70 383	11.9%	(66.8%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	3 887	2 795	538	13.8%	680	17.5%	568	20.3%	542	19.4%	2 328	83.3%	3 284	14.8%	(83.5%)
	<b>Total Capricorn</b>		<b>146 400</b>	<b>145 684</b>	<b>23 081</b>	<b>15.8%</b>	<b>24 736</b>	<b>16.9%</b>	<b>25 649</b>	<b>17.6%</b>	<b>25 220</b>	<b>17.3%</b>	<b>98 686</b>	<b>67.7%</b>	<b>77 059</b>	<b>12.4%</b>	<b>(67.3%)</b>
B	Thabazimbi	LIM361	4 988	1 113	-	22.3%	1 132	22.7%	1 149	-	766	-	4 160	-	4 298	13.6%	(82.2%)
B	Lephalale	LIM362	70	70	3	3.7%	11	15.4%	-	-	37	53.1%	51	72.2%	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	26 714	26 406	5 306	19.9%	5 365	20.1%	7 362	27.9%	5 666	21.5%	23 699	89.7%	21 311	11.3%	(73.4%)
B	Modimolle-Mookgopong	LIM368	19 507	18 769	905	4.6%	2 076	10.6%	-	-	1 110	5.9%	4 091	21.8%	6 011	-	(81.5%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>51 279</b>	<b>45 245</b>	<b>7 326</b>	<b>14.3%</b>	<b>8 584</b>	<b>16.7%</b>	<b>8 511</b>	<b>18.8%</b>	<b>7 579</b>	<b>16.8%</b>	<b>32 000</b>	<b>70.7%</b>	<b>31 620</b>	<b>7.7%</b>	<b>(76.0%)</b>
B	Ephraim Mogale	LIM471	2 279	1 864	272	11.9%	184	8.1%	296	15.9%	252	13.5%	1 004	53.8%	1 544	8.7%	(83.7%)
B	Elias Mtsaedi	LIM472	10 698	10 206	1 653	15.5%	2 042	19.1%	1 772	17.4%	1 657	16.2%	7 123	69.8%	5 100	7.5%	(67.5%)
B	Makhuduthamaga	LIM473	550	550	75	13.6%	426	77.4%	444	80.8%	58	10.6%	1 003	182.4%	714	-	(91.8%)
B	Tubatse Felakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>13 526</b>	<b>12 620</b>	<b>2 000</b>	<b>14.8%</b>	<b>2 652</b>	<b>19.6%</b>	<b>2 512</b>	<b>19.9%</b>	<b>1 967</b>	<b>15.6%</b>	<b>9 130</b>	<b>72.3%</b>	<b>7 359</b>	<b>6.9%</b>	<b>(73.3%)</b>
	<b>Total Limpopo</b>		<b>333 628</b>	<b>328 702</b>	<b>59 354</b>	<b>17.8%</b>	<b>62 677</b>	<b>18.8%</b>	<b>61 219</b>	<b>18.6%</b>	<b>62 473</b>	<b>19.0%</b>	<b>245 723</b>	<b>74.8%</b>	<b>214 566</b>	<b>13.0%</b>	<b>(70.9%)</b>

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

Sport and recreation		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	6 178	6 178	72	1.2%	173	2.8%	65	1.1%	188	3.0%	498	8.1%	53	0.6%	251.7%
B	Msukallgwa	MP302	20 242	20 451	2 582	12.8%	6 648	32.8%	2 717	13.3%	3 135	15.3%	15 082	73.7%	18 670	21.7%	(83.2%)
B	Mkhondo	MP303	7 786	9 009	1 479	19.0%	1 800	23.1%	1 938	21.5%	1 690	18.8%	6 907	76.7%	7 150	17.1%	(76.4%)
B	Pitsoetse	MP304	458	458	-	-	198	43.2%	-	-	3 423	746.9%	3 621	790.1%	89	-	3764.3%
B	Lekwa	MP305	7 677	7 677	-	-	-	-	-	-	135	1.8%	135	1.8%	5	-	2716.4%
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%	9 477	25.4%	27 894	74.8%	23 019	152.0%	(58.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>72 732</b>	<b>82 422</b>	<b>6 063</b>	<b>8.3%</b>	<b>18 280</b>	<b>25.1%</b>	<b>11 746</b>	<b>14.3%</b>	<b>18 048</b>	<b>21.9%</b>	<b>54 137</b>	<b>65.7%</b>	<b>48 986</b>	<b>43.1%</b>	<b>(63.2%)</b>
B	Victor Khanye	MP311	560	560	-	-	30	5.4%	134	24.0%	154	27.6%	319	56.9%	62	-	147.2%
B	Emalahleni (MP)	MP312	27 061	27 061	6 082	22.5%	6 643	24.5%	5 886	21.8%	6 545	24.2%	25 156	93.0%	24 176	14.0%	(72.9%)
B	Steve Tshwete	MP313	68 487	70 885	12 124	17.7%	17 582	25.7%	19 852	28.0%	17 256	24.3%	66 814	94.3%	61 533	26.9%	(72.0%)
B	Emakhazeni	MP314	5 781	10 917	1 756	30.4%	2 819	48.8%	2 485	22.8%	2 061	18.9%	9 121	83.6%	3 645	9.3%	(43.5%)
B	Thembisile Hani	MP315	4 552	4 155	-	-	2 277	50.0%	1 332	32.1%	2 540	61.1%	6 149	148.0%	5 043	43.8%	(49.6%)
B	Dr J.S. Moroka	MP316	747	747	30	-	30	-	30	4.0%	265	35.5%	355	47.5%	63	-	320.7%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>106 442</b>	<b>114 324</b>	<b>19 991</b>	<b>18.8%</b>	<b>29 381</b>	<b>27.6%</b>	<b>29 720</b>	<b>26.0%</b>	<b>28 822</b>	<b>25.2%</b>	<b>107 915</b>	<b>94.4%</b>	<b>94 523</b>	<b>22.6%</b>	<b>(69.5%)</b>
B	Thaba Chweu	MP321	1 090	1 090	1 542	141.4%	1 548	142.0%	1 516	139.1%	1 579	144.8%	6 185	567.4%	5 853	22.5%	(73.0%)
B	Nkomazi	MP324	5 398	5 578	923	17.1%	1 606	29.8%	1 366	24.5%	2 490	44.6%	6 386	114.5%	5 511	7.5%	(54.8%)
B	Bushbuckridge	MP325	5 907	6 397	-	-	-	-	-	-	1	0.0%	1	0.0%	2	-	(20.2%)
B	City of Mbombela	MP326	124 629	120 884	21 258	17.1%	33 648	27.0%	24 195	20.0%	30 994	25.6%	110 096	91.1%	151 725	17.1%	(79.6%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>137 024</b>	<b>133 949</b>	<b>23 723</b>	<b>17.3%</b>	<b>36 803</b>	<b>26.9%</b>	<b>27 078</b>	<b>20.2%</b>	<b>35 064</b>	<b>26.2%</b>	<b>122 668</b>	<b>91.6%</b>	<b>163 090</b>	<b>16.4%</b>	<b>(78.5%)</b>
	<b>Total Mpumalanga</b>		<b>316 198</b>	<b>330 695</b>	<b>49 777</b>	<b>15.7%</b>	<b>84 464</b>	<b>26.7%</b>	<b>68 544</b>	<b>20.7%</b>	<b>81 934</b>	<b>24.8%</b>	<b>284 719</b>	<b>86.1%</b>	<b>306 599</b>	<b>22.7%</b>	<b>(73.3%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	14 248	14 248	-	-	1 839	12.9%	1 428	10.0%	996	7.0%	4 263	29.9%	3 896	5.2%	(74.4%)
B	Madibeng	NW372	39 259	39 054	6 311	16.1%	14 536	37.0%	9 715	24.9%	10 427	26.7%	40 988	105.0%	37 287	53.8%	(72.0%)
B	Rustenburg	NW373	103 224	102 719	10 984	10.6%	9 444	9.1%	6 450	6.3%	9 873	9.6%	36 752	35.8%	40 936	10.1%	(75.9%)
B	Kgetlengrivier	NW374	2 411	2 411	582	24.1%	547	22.7%	117	4.9%	182	7.5%	1 427	59.2%	1 057	12.9%	(82.8%)
B	Moses Kotane	NW375	39 415	36 528	6 101	15.5%	6 447	16.4%	22 990	62.9%	5 577	15.3%	41 115	112.6%	37 627	49.6%	(85.2%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>198 558</b>	<b>194 960</b>	<b>23 977</b>	<b>12.1%</b>	<b>32 813</b>	<b>16.5%</b>	<b>40 700</b>	<b>20.9%</b>	<b>27 054</b>	<b>13.9%</b>	<b>124 545</b>	<b>63.9%</b>	<b>120 804</b>	<b>22.1%</b>	<b>(77.6%)</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	688	-	(100.0%)
B	Tswaing	NW382	4 216	4 216	471	11.2%	699	16.6%	1 203	28.5%	680	16.1%	3 053	72.4%	3 096	10.6%	(78.1%)
B	Mafikeng	NW383	15 623	15 720	5 105	32.7%	5 536	35.4%	5 339	34.0%	5 059	32.2%	21 038	133.8%	15 870	21.6%	(68.1%)
B	Ditsobotla	NW384	11 462	11 462	13	0.1%	171	1.5%	12	0.1%	205	1.8%	400	3.5%	470	-	(56.5%)
B	Ramotshere Moiloa	NW385	6 981	5 456	1 567	22.4%	1 548	22.2%	1 504	27.6%	1 474	27.0%	6 092	111.7%	4 165	11.5%	(64.6%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>38 282</b>	<b>36 854</b>	<b>7 156</b>	<b>18.7%</b>	<b>7 954</b>	<b>20.8%</b>	<b>8 057</b>	<b>21.9%</b>	<b>7 416</b>	<b>20.1%</b>	<b>30 583</b>	<b>83.0%</b>	<b>24 290</b>	<b>16.9%</b>	<b>(69.5%)</b>
B	Naledi (NW)	NW392	12 910	12 887	1 219	9.4%	623	4.8%	647	5.0%	2 031	15.8%	4 520	35.1%	6 197	10.6%	(67.2%)
B	Mamusa	NW393	67	325	-	-	-	-	-	-	1	0.2%	1	0.2%	23	0.2%	(97.2%)
B	Greater Taung	NW394	15 118	15 268	157	1.0%	902	6.0%	91	0.6%	213	1.4%	1 363	8.9%	1 575	-	(86.5%)
B	Lekwa-Teemane	NW396	9 000	1 500	-	-	-	-	94	6.3%	383	25.6%	478	31.8%	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	500	-	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>37 095</b>	<b>29 981</b>	<b>1 376</b>	<b>3.7%</b>	<b>1 526</b>	<b>4.1%</b>	<b>832</b>	<b>2.8%</b>	<b>2 628</b>	<b>8.8%</b>	<b>6 362</b>	<b>21.2%</b>	<b>8 295</b>	<b>5.3%</b>	<b>(68.3%)</b>
B	City of Matlosana	NW403	66 763	68 809	14 506	21.7%	20 533	30.8%	17 295	25.1%	19 068	27.7%	71 403	103.8%	68 769	11.4%	(72.3%)
B	Maquassi Hills	NW404	2 587	2 587	339	13.1%	444	17.1%	379	14.7%	422	16.3%	1 584	61.2%	1 643	13.1%	(74.3%)
B	J B Marks	NW405	45 812	45 446	211	0.5%	1 165	2.5%	36 607	80.5%	20 867	45.9%	58 850	129.5%	19 561	4.3%	6.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>115 162</b>	<b>116 843</b>	<b>15 056</b>	<b>13.1%</b>	<b>22 142</b>	<b>19.2%</b>	<b>54 281</b>	<b>46.5%</b>	<b>40 357</b>	<b>34.5%</b>	<b>131 836</b>	<b>112.8%</b>	<b>89 974</b>	<b>8.8%</b>	<b>(55.1%)</b>
	<b>Total North West</b>		<b>389 097</b>	<b>378 638</b>	<b>47 565</b>	<b>12.2%</b>	<b>64 435</b>	<b>16.6%</b>	<b>103 871</b>	<b>27.4%</b>	<b>77 455</b>	<b>20.5%</b>	<b>293 326</b>	<b>77.5%</b>	<b>243 362</b>	<b>15.1%</b>	<b>(68.2%)</b>

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

Sport and recreation		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	1 804	17.8%	(100.0%)	
B	Ga-Segonyana	NC452	11 299	10 363	2 184	19.3%	2 374	21.0%	2 042	19.7%	2 105	20.3%	8 705	84.0%	7 228	6.0%	(70.9%)
B	Gamagara	NC453	16 393	25 735	1 862	11.4%	8 028	49.0%	7 024	27.3%	8 366	32.5%	25 280	98.2%	18 193	14.0%	(54.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total John Taolo Gaetsewe</b>		<b>27 692</b>	<b>36 098</b>	<b>4 046</b>	<b>14.6%</b>	<b>10 402</b>	<b>37.6%</b>	<b>9 066</b>	<b>25.1%</b>	<b>10 471</b>	<b>29.0%</b>	<b>33 985</b>	<b>94.1%</b>	<b>27 225</b>	<b>11.8%</b>	<b>(61.5%)</b>
B	Richtersveld	NC061	2 729	2 141	556	20.4%	387	14.2%	370	17.3%	675	31.5%	1 988	92.9%	2 227	6.9%	(69.7%)
B	Nama Khoi	NC062	4 457	4 490	528	11.8%	481	10.8%	521	11.6%	593	13.2%	2 122	47.3%	2 119	10.2%	(72.0%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	1 358	801	53	3.9%	127	9.4%	83	10.4%	44	5.5%	308	38.4%	324	5.8%	(86.4%)
B	Karoo Hoogland	NC066	879	738	341	38.8%	420	47.8%	375	50.8%	257	34.9%	1 394	189.0%	660	18.9%	(61.0%)
B	Khai-Ma	NC067	786	786	68	8.6%	63	8.0%	57	7.2%	58	7.3%	245	31.1%	228	10.6%	(74.7%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Namakwa</b>		<b>10 208</b>	<b>8 955</b>	<b>1 546</b>	<b>15.1%</b>	<b>1 479</b>	<b>14.5%</b>	<b>1 405</b>	<b>15.7%</b>	<b>1 628</b>	<b>18.2%</b>	<b>6 057</b>	<b>67.6%</b>	<b>5 558</b>	<b>9.2%</b>	<b>(70.7%)</b>
B	Ubuntu	NC071	2 026	2 004	36	1.8%	28	1.4%	33	1.7%	28	1.4%	126	6.3%	99	246236.8%	(71.5%)
B	Umsobomvu	NC072	-	4 126	967	-	651	-	1 280	31.0%	938	22.7%	3 836	93.0%	3 072	28.0%	(69.5%)
B	Emthanjeni	NC073	5 021	5 021	1 091	21.7%	1 687	33.6%	1 320	26.3%	10 568	210.5%	14 666	292.1%	4 090	15.6%	158.4%
B	Kareeberg	NC074	432	432	57	13.1%	67	15.6%	47	10.8%	125	28.9%	296	68.4%	441	15.7%	(71.7%)
B	Renosterberg	NC075	2 299	3 314	944	41.1%	917	39.9%	988	29.8%	926	27.9%	3 776	113.9%	3 477	22.4%	(73.4%)
B	Thembellie	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	2 756	2 756	2 335	84.7%	2 400	87.1%	1 482	53.8%	10 819	392.6%	17 036	618.2%	1 834	52.9%	490.0%
B	Siyancuma	NC078	817	817	59	7.2%	2	0.3%	72	8.8%	75	9.2%	209	25.5%	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Pixley ka Seme (NC)</b>		<b>13 352</b>	<b>18 470</b>	<b>5 490</b>	<b>41.1%</b>	<b>5 754</b>	<b>43.1%</b>	<b>5 222</b>	<b>28.3%</b>	<b>23 479</b>	<b>127.1%</b>	<b>39 945</b>	<b>216.3%</b>	<b>13 013</b>	<b>23.9%</b>	<b>80.4%</b>
B	Ikall Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ikheis	NC084	52	52	-	-	0	0.8%	1	1.0%	41	78.8%	42	80.6%	18	-	124.9%
B	Tsantsabane	NC085	9 647	6 038	1 837	19.0%	2 169	22.5%	2 150	35.6%	2 103	34.8%	8 259	136.8%	3 052	18.1%	(31.1%)
B	Kgatelopele	NC086	1 782	1 528	118	6.6%	416	23.3%	316	20.7%	257	16.8%	1 106	72.4%	2 345	8.6%	(89.1%)
B	Dawid Kruijper	NC087	39 638	42 623	9 797	24.7%	9 842	24.8%	7 604	17.8%	7 583	17.8%	34 826	81.7%	24 204	19.0%	(68.7%)
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Z F Mgcau</b>		<b>51 119</b>	<b>50 241</b>	<b>11 752</b>	<b>23.0%</b>	<b>12 427</b>	<b>24.3%</b>	<b>10 071</b>	<b>20.0%</b>	<b>9 984</b>	<b>19.9%</b>	<b>44 234</b>	<b>88.0%</b>	<b>29 619</b>	<b>17.8%</b>	<b>(66.3%)</b>
B	Sol Plaatje	NC091	56 172	55 572	10 548	18.8%	12 680	22.6%	11 547	20.8%	12 287	22.1%	47 062	84.7%	50 136	19.9%	(75.5%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	615	-	(100.0%)	
B	Magareng	NC093	3 955	3 636	882	22.3%	768	19.4%	808	22.2%	800	22.0%	3 258	89.6%	3 350	17.5%	(76.1%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Frances Baard</b>		<b>60 128</b>	<b>59 208</b>	<b>11 430</b>	<b>19.0%</b>	<b>13 449</b>	<b>22.4%</b>	<b>12 355</b>	<b>20.9%</b>	<b>13 087</b>	<b>22.1%</b>	<b>50 321</b>	<b>85.0%</b>	<b>54 101</b>	<b>19.7%</b>	<b>(75.8%)</b>
	<b>Total Northern Cape</b>		<b>162 499</b>	<b>172 973</b>	<b>34 263</b>	<b>21.1%</b>	<b>43 510</b>	<b>26.8%</b>	<b>38 119</b>	<b>22.0%</b>	<b>58 648</b>	<b>33.9%</b>	<b>174 541</b>	<b>100.9%</b>	<b>129 516</b>	<b>17.3%</b>	<b>(54.7%)</b>

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

Sport and recreation		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	1 161 072	1 180 001	256 248	22.1%	367 450	31.6%	286 273	24.3%	338 490	28.7%	1 248 461	105.8%	1 215 677	29.1%	(72.2%)
	<b>Total Metros</b>		<b>1 161 072</b>	<b>1 180 001</b>	<b>256 248</b>	<b>22.1%</b>	<b>367 450</b>	<b>31.6%</b>	<b>286 273</b>	<b>24.3%</b>	<b>338 490</b>	<b>28.7%</b>	<b>1 248 461</b>	<b>105.8%</b>	<b>1 215 677</b>	<b>29.1%</b>	<b>(72.2%)</b>
B	Matzikama	WC011	9 696	10 428	1 489	15.4%	2 158	22.3%	1 735	16.6%	1 348	12.9%	6 731	64.5%	7 112	19.6%	(81.0%)
B	Cederberg	WC012	12 990	13 956	2 658	20.5%	3 353	25.8%	3 915	28.1%	3 074	22.0%	13 000	93.2%	11 988	19.3%	(74.4%)
B	Bergrivier	WC013	15 909	17 448	3 274	20.6%	4 496	28.3%	3 841	22.0%	1 594	9.1%	13 205	75.7%	15 560	15.9%	(89.8%)
B	Saldanha Bay	WC014	54 416	46 534	6 833	12.6%	9 841	18.1%	8 644	18.6%	18 065	38.8%	43 383	93.2%	41 833	18.1%	(56.8%)
B	Swartland	WC015	24 964	25 824	4 536	18.2%	6 737	27.0%	5 117	19.8%	7 899	30.6%	24 289	94.1%	21 580	24.8%	(63.4%)
C	West Coast	DC1	7 063	6 806	1 036	14.7%	1 495	21.2%	1 390	20.4%	1 501	22.1%	5 422	79.7%	5 229	16.5%	(71.3%)
	<b>Total West Coast</b>		<b>125 037</b>	<b>120 996</b>	<b>19 825</b>	<b>15.9%</b>	<b>28 080</b>	<b>22.5%</b>	<b>24 642</b>	<b>20.4%</b>	<b>33 481</b>	<b>27.7%</b>	<b>106 029</b>	<b>87.6%</b>	<b>103 301</b>	<b>19.3%</b>	<b>(67.6%)</b>
B	Wiltzenberg	WC022	30 457	31 985	5 331	17.5%	5 900	19.4%	6 213	19.4%	6 789	21.2%	24 233	75.8%	23 703	17.3%	(71.4%)
B	Drakenstein	WC023	81 302	67 879	12 618	15.5%	18 229	22.4%	15 540	22.9%	11 833	17.4%	58 220	85.8%	58 404	12.8%	(79.7%)
B	Stellenbosch	WC024	49 049	49 681	6 884	14.0%	13 174	26.9%	10 601	21.3%	10 501	21.1%	41 160	82.8%	41 287	20.1%	(74.6%)
B	Breede Valley	WC025	24 824	25 909	616	2.5%	3 764	15.2%	10 387	40.1%	6 623	25.6%	21 390	82.6%	26 585	18.4%	(75.1%)
B	Langeberg	WC026	28 969	28 855	4 740	16.4%	6 235	21.5%	7 085	24.6%	5 499	19.1%	23 558	81.6%	23 945	24.1%	(77.0%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>214 601</b>	<b>204 309</b>	<b>30 189</b>	<b>14.1%</b>	<b>47 302</b>	<b>22.0%</b>	<b>49 826</b>	<b>24.4%</b>	<b>41 245</b>	<b>20.2%</b>	<b>168 562</b>	<b>82.5%</b>	<b>173 924</b>	<b>17.2%</b>	<b>(76.3%)</b>
B	Theewaterskloof	WC031	10 659	11 214	1 816	17.0%	2 399	22.5%	2 478	22.1%	3 000	26.8%	9 692	86.4%	8 870	18.8%	(66.2%)
B	Overstrand	WC032	56 586	56 135	9 534	16.8%	14 325	25.3%	13 913	24.8%	13 758	24.5%	51 531	91.8%	43 961	15.5%	(68.7%)
B	Cape Agulhas	WC033	13 493	13 388	2 292	17.0%	3 498	25.9%	3 332	24.9%	2 681	20.0%	11 803	88.2%	11 187	16.6%	(76.0%)
B	Swellendam	WC034	11 944	11 398	2 253	18.9%	3 069	25.7%	2 397	21.0%	2 441	21.4%	10 159	89.1%	9 481	17.7%	(74.3%)
C	Overberg	DC3	16 810	17 252	3 719	22.1%	4 315	25.7%	3 946	22.9%	3 000	17.4%	14 980	86.8%	15 528	23.3%	(80.7%)
	<b>Total Overberg</b>		<b>109 492</b>	<b>109 387</b>	<b>19 614</b>	<b>17.9%</b>	<b>27 605</b>	<b>25.2%</b>	<b>26 065</b>	<b>23.8%</b>	<b>24 880</b>	<b>22.7%</b>	<b>98 165</b>	<b>89.7%</b>	<b>89 026</b>	<b>17.6%</b>	<b>(72.1%)</b>
B	Kannaland	WC041	812	605	40	5.0%	53	6.6%	204	33.8%	112	18.5%	410	67.8%	266	(3.6%)	(57.9%)
B	Hessequa	WC042	25 961	25 797	3 907	15.0%	7 410	28.5%	5 830	22.6%	4 635	18.0%	21 782	84.4%	19 394	17.7%	(76.1%)
B	Mossel Bay	WC043	53 572	52 352	9 652	18.0%	11 636	21.7%	12 492	23.9%	11 681	22.3%	45 461	86.8%	40 385	17.3%	(71.1%)
B	George	WC044	36 393	34 579	5 968	16.4%	9 497	26.1%	7 715	22.3%	8 185	23.7%	31 364	90.7%	30 891	24.7%	(73.5%)
B	Oudtshoorn	WC045	39 646	38 611	7 328	18.5%	8 921	22.5%	8 989	23.3%	7 876	20.4%	33 114	85.8%	32 151	18.6%	(75.5%)
B	Bloubaai	WC047	29 644	29 699	4 676	15.8%	7 128	24.0%	5 650	19.0%	5 405	18.2%	22 858	77.0%	24 388	21.5%	(77.8%)
B	Knysna	WC048	26 197	22 010	3 600	13.7%	5 320	20.3%	5 210	23.7%	6 385	29.0%	20 516	93.2%	16 801	19.3%	(62.0%)
C	Garden Route	DC4	13 494	12 667	1 844	13.7%	2 863	21.2%	3 080	24.3%	3 823	30.2%	11 610	91.7%	11 479	17.1%	(66.7%)
	<b>Total Garden Route</b>		<b>225 719</b>	<b>216 320</b>	<b>37 015</b>	<b>16.4%</b>	<b>52 829</b>	<b>23.4%</b>	<b>49 171</b>	<b>22.7%</b>	<b>48 102</b>	<b>22.2%</b>	<b>187 117</b>	<b>86.5%</b>	<b>175 757</b>	<b>19.3%</b>	<b>(72.6%)</b>
B	Laingsburg	WC051	256	272	53	20.7%	80	31.2%	61	22.6%	57	20.9%	251	92.3%	711	22.6%	(92.0%)
B	Prince Albert	WC052	1 269	1 123	194	15.3%	316	24.9%	283	25.2%	233	20.7%	1 026	91.3%	1 045	17.0%	(77.7%)
B	Beaufort West	WC053	3 000	11 538	1 699	56.6%	1 301	43.4%	2 043	17.7%	1 800	15.6%	6 844	59.3%	6 697	20.5%	(73.1%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>4 525</b>	<b>12 933</b>	<b>1 946</b>	<b>43.0%</b>	<b>1 697</b>	<b>37.5%</b>	<b>2 387</b>	<b>18.5%</b>	<b>2 089</b>	<b>16.2%</b>	<b>8 120</b>	<b>62.8%</b>	<b>8 453</b>	<b>20.3%</b>	<b>(75.3%)</b>
	<b>Total Western Cape</b>		<b>1 840 446</b>	<b>1 843 946</b>	<b>364 838</b>	<b>19.8%</b>	<b>524 963</b>	<b>28.5%</b>	<b>438 365</b>	<b>23.8%</b>	<b>488 287</b>	<b>26.5%</b>	<b>1 816 453</b>	<b>98.5%</b>	<b>1 766 139</b>	<b>25.1%</b>	<b>(72.4%)</b>
	<b>Total National</b>		<b>8 939 547</b>	<b>8 676 055</b>	<b>1 761 477</b>	<b>19.7%</b>	<b>2 180 695</b>	<b>24.4%</b>	<b>2 043 395</b>	<b>23.6%</b>	<b>2 153 975</b>	<b>24.8%</b>	<b>8 139 542</b>	<b>93.8%</b>	<b>7 547 934</b>	<b>19.3%</b>	<b>(71.5%)</b>

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

Public safety		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	436 528	449 565	107 443	24.6%	100 135	22.9%	106 657	23.7%	104 865	23.3%	419 099	93.2%	387 228	23.5%	(72.9%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	219 881	10.6%	(100.0%)
	<b>Total Metros</b>		<b>436 528</b>	<b>449 565</b>	<b>107 443</b>	<b>24.6%</b>	<b>100 135</b>	<b>22.9%</b>	<b>106 657</b>	<b>23.7%</b>	<b>104 865</b>	<b>23.3%</b>	<b>419 099</b>	<b>93.2%</b>	<b>607 109</b>	<b>15.4%</b>	<b>(82.7%)</b>
B	Dr Beyers Naude	EC101	7 159	7 417	1 589	22.2%	1 895	26.5%	1 725	23.3%	1 947	26.3%	7 155	96.5%	6 308	16.1%	(69.1%)
B	Blue Crane Route	EC102	3 154	3 654	602	19.1%	1 003	31.8%	858	23.5%	728	19.9%	3 192	87.4%	2 544	22.3%	(71.4%)
B	Makana	EC104	23 623	23 543	4 082	17.3%	6 818	28.9%	8 284	35.2%	5 777	24.5%	24 962	105.9%	24 292	34.4%	(76.2%)
B	Ndlambe	EC105	9 268	7 200	1 887	20.4%	2 207	23.8%	1 890	26.3%	1 742	24.2%	7 727	107.3%	8 022	22.3%	(78.3%)
B	Sundays River Valley	EC106	17 432	16 913	20	0.1%	1 120	6.4%	5 734	33.9%	2 908	17.2%	9 783	57.8%	7 360	4.6%	(60.5%)
B	Kouga	EC108	25 505	25 389	5 812	22.8%	6 367	25.0%	6 127	24.1%	6 988	27.5%	25 294	99.6%	23 499	23.9%	(70.3%)
B	Kou-Kamma	EC109	26 162	10 482	2 651	10.1%	1 912	7.3%	2 223	21.2%	2 395	22.8%	9 181	87.6%	9 162	13.8%	(73.9%)
C	Sarah Baartman	DC10	29 762	30 821	4 472	15.0%	(30)	(0.1%)	1 252	4.1%	2 336	7.6%	8 030	26.1%	8 167	13.5%	(71.4%)
	<b>Total Sarah Baartman</b>		<b>142 065</b>	<b>125 439</b>	<b>21 116</b>	<b>14.9%</b>	<b>21 292</b>	<b>15.0%</b>	<b>28 094</b>	<b>22.4%</b>	<b>24 822</b>	<b>19.8%</b>	<b>95 325</b>	<b>76.0%</b>	<b>89 354</b>	<b>18.9%</b>	<b>(72.2%)</b>
B	Mbhashe	EC121	1 380	1 480	30	2.2%	24	1.7%	21	1.4%	319	21.6%	394	26.6%	1 901	59.5%	(83.2%)
B	Mnquma	EC122	33 591	34 593	2 701	8.0%	8 201	24.4%	10 817	31.3%	7 699	22.3%	29 418	85.0%	21 454	-	(64.1%)
B	Great Kei	EC123	2 790	2 820	119	4.3%	485	17.4%	521	18.5%	711	25.2%	1 835	65.1%	1 085	-	(34.5%)
B	Amahlathi	EC124	2 288	2 438	599	26.2%	626	27.4%	732	30.0%	576	23.6%	2 532	103.9%	932	41.1%	(38.2%)
B	Ngqushwa	EC126	10 306	10 294	2 055	19.9%	2 109	20.5%	1 945	18.9%	2 101	20.4%	8 210	79.8%	16 529	98.0%	(87.3%)
B	Raymond Mhlaba	EC129	25 915	25 915	-	-	6 794	26.2%	2 194	8.5%	8 961	34.6%	17 949	69.3%	21 357	17.9%	(58.0%)
C	Amathole	DC12	65 255	67 231	15 383	23.6%	15 529	23.8%	15 878	23.6%	18 612	27.7%	65 402	97.3%	15 673	25.1%	18.8%
	<b>Total Amathole</b>		<b>141 525</b>	<b>144 770</b>	<b>20 887</b>	<b>14.8%</b>	<b>33 768</b>	<b>23.9%</b>	<b>32 107</b>	<b>22.2%</b>	<b>38 978</b>	<b>26.9%</b>	<b>125 741</b>	<b>86.9%</b>	<b>78 931</b>	<b>20.9%</b>	<b>(50.6%)</b>
B	Inxuba Yethemba	EC131	3 519	3 237	385	10.9%	708	20.1%	1 004	31.0%	1 291	39.9%	3 388	104.7%	2 608	22.9%	(50.5%)
B	Intsika Yethu	EC135	17 276	19 528	-	-	36	0.2%	2	0.0%	-	-	38	0.2%	1 299	4.9%	(100.0%)
B	Emalaheni (EC)	EC136	1 724	1 974	481	27.9%	597	34.7%	593	30.1%	784	39.7%	2 455	124.4%	2 838	31.9%	(72.4%)
B	Engcobo	EC137	9 071	8 000	1 126	12.4%	1 248	13.8%	1 160	14.5%	1 361	17.0%	4 896	61.2%	3 701	16.0%	(63.2%)
B	Sakhisizwe	EC138	3 743	5 342	1 242	33.2%	1 546	41.3%	1 002	18.7%	1 495	28.0%	5 285	98.9%	2 911	13.8%	(48.6%)
B	Enoch Mgijima	EC139	33 505	34 449	8 358	24.9%	9 018	26.9%	8 170	23.7%	8 935	25.9%	34 482	100.1%	35 152	14.3%	(74.6%)
C	Chris Hani	DC13	7 627	3 800	1 364	17.9%	1 622	21.3%	1 203	31.7%	1 344	35.4%	5 532	145.6%	5 895	23.1%	(77.2%)
	<b>Total Chris Hani</b>		<b>76 465</b>	<b>76 329</b>	<b>12 956</b>	<b>16.9%</b>	<b>14 775</b>	<b>19.3%</b>	<b>13 134</b>	<b>17.2%</b>	<b>15 210</b>	<b>19.9%</b>	<b>56 076</b>	<b>73.5%</b>	<b>54 403</b>	<b>14.0%</b>	<b>(72.0%)</b>
B	Elundini	EC141	12 367	12 398	211	1.7%	4 883	39.5%	928	7.5%	3 524	28.4%	9 546	77.0%	5 180	1.0%	(32.0%)
B	Senqu	EC142	4 578	4 452	519	11.3%	579	12.7%	52	1.2%	60	1.3%	1 210	27.2%	5 175	40.3%	(98.8%)
B	Walter Sisulu	EC145	7 336	7 078	1 164	15.9%	1 212	16.5%	-	-	26	0.4%	2 402	33.9%	3 756	8.6%	(99.3%)
C	Joe Gqabi	DC14	19 293	15 641	498	2.6%	789	4.1%	3 771	24.1%	3 601	23.0%	8 659	55.4%	12 512	13.7%	(71.2%)
	<b>Total Joe Gqabi</b>		<b>43 574</b>	<b>39 569</b>	<b>2 392</b>	<b>5.5%</b>	<b>7 463</b>	<b>17.1%</b>	<b>4 751</b>	<b>12.0%</b>	<b>7 210</b>	<b>18.2%</b>	<b>21 817</b>	<b>55.1%</b>	<b>26 624</b>	<b>12.4%</b>	<b>(72.9%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	17 909	28 089	6 425	35.9%	6 393	35.7%	6 383	22.7%	6 520	23.2%	25 720	91.6%	23 666	24.0%	(72.5%)
B	Mhlonito	EC156	26 461	30 101	4 886	18.5%	6 399	24.2%	6 600	21.9%	6 709	22.3%	24 594	81.7%	23 989	15.0%	(72.0%)
B	King Sabata Dalindyebo	EC157	102 476	129 447	31 385	30.6%	31 349	30.6%	32 291	24.9%	32 306	25.0%	127 331	98.4%	125 994	34.0%	(74.4%)
C	O R Tambo	DC15	32 643	33 989	5 582	17.1%	5 368	16.4%	6 567	19.3%	9 402	27.7%	26 918	79.2%	24 635	18.0%	(61.8%)
	<b>Total O. R. Tambo</b>		<b>179 489</b>	<b>221 625</b>	<b>48 277</b>	<b>26.9%</b>	<b>49 509</b>	<b>27.6%</b>	<b>51 841</b>	<b>23.4%</b>	<b>54 936</b>	<b>24.8%</b>	<b>204 563</b>	<b>92.3%</b>	<b>198 284</b>	<b>27.3%</b>	<b>(72.3%)</b>
B	Mataliele	EC441	20 873	20 873	4 217	20.2%	4 512	21.6%	4 465	21.4%	5 232	25.1%	18 425	88.3%	17 180	23.1%	(69.5%)
B	Umtzimvubu	EC442	30 919	32 268	6 923	22.4%	6 300	20.4%	6 987	21.7%	11 287	35.0%	31 498	97.6%	27 144	22.1%	(58.4%)
B	Winnie Madikizela-Mandela	EC443	15 014	15 222	2 524	16.8%	2 774	18.5%	2 804	18.4%	4 372	28.7%	12 473	81.9%	12 525	27.3%	(65.1%)
B	Ntabankulu	EC444	4 377	5 255	590	13.5%	620	14.2%	626	11.9%	1 255	23.9%	3 091	58.8%	2 475	18.8%	(49.3%)
C	Alfred Nzo	DC44	604	29 421	5 057	837.5%	5 271	873.0%	5 444	18.5%	6 601	22.4%	22 373	76.0%	21 820	570.0%	(69.7%)
	<b>Total Alfred Nzo</b>		<b>71 786</b>	<b>103 039</b>	<b>19 310</b>	<b>26.9%</b>	<b>19 477</b>	<b>27.1%</b>	<b>20 326</b>	<b>19.7%</b>	<b>28 747</b>	<b>27.9%</b>	<b>87 861</b>	<b>85.3%</b>	<b>81 145</b>	<b>30.0%</b>	<b>(64.6%)</b>
	<b>Total Eastern Cape</b>		<b>1 091 430</b>	<b>1 160 335</b>	<b>232 381</b>	<b>21.3%</b>	<b>246 419</b>	<b>22.6%</b>	<b>256 912</b>	<b>22.1%</b>	<b>274 769</b>	<b>23.7%</b>	<b>1 010 481</b>	<b>87.1%</b>	<b>1 135 849</b>	<b>17.8%</b>	<b>(75.8%)</b>



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

Public safety	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	259 970	329 785	67 646	26.0%	85 713	33.0%	44 615	13.5%	86 445	26.2%	284 420	86.2%	289 092	23.6%	(70.1%)
	<b>Total Metros</b>		<b>259 970</b>	<b>329 785</b>	<b>67 646</b>	<b>26.0%</b>	<b>85 713</b>	<b>33.0%</b>	<b>44 615</b>	<b>13.5%</b>	<b>86 445</b>	<b>26.2%</b>	<b>284 420</b>	<b>86.2%</b>	<b>289 092</b>	<b>23.6%</b>	<b>(70.1%)</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	176	315.3%	(100.0%)	
B	Mohokare	FS163	3 131	3 366	767	24.5%	590	18.9%	551	16.4%	714	21.2%	2 623	77.9%	1 180	15.8%	(39.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>3 131</b>	<b>3 366</b>	<b>767</b>	<b>24.5%</b>	<b>590</b>	<b>18.9%</b>	<b>551</b>	<b>16.4%</b>	<b>714</b>	<b>21.2%</b>	<b>2 623</b>	<b>77.9%</b>	<b>1 356</b>	<b>16.8%</b>	<b>(47.3%)</b>
B	Masilornyana	FS181	1 278	1 278	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	1 094	1 359	295	27.0%	136	12.4%	1 062	78.1%	262	19.3%	1 755	129.1%	116	11.0%	126.6%
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	97 967	97 967	22 443	22.9%	25 046	25.6%	25 069	25.6%	24 672	25.2%	97 230	99.2%	86 191	18.3%	(71.4%)
B	Nala	FS185	2 033	2 624	540	26.5%	652	32.1%	520	19.8%	373	14.2%	2 084	79.4%	1 012	23.2%	(63.2%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>102 372</b>	<b>103 228</b>	<b>23 277</b>	<b>22.7%</b>	<b>25 834</b>	<b>25.2%</b>	<b>26 651</b>	<b>25.8%</b>	<b>25 307</b>	<b>24.5%</b>	<b>101 068</b>	<b>97.9%</b>	<b>87 319</b>	<b>18.1%</b>	<b>(71.0%)</b>
B	Setsoho	FS191	11 912	9 293	2 407	20.2%	2 196	18.4%	2 025	21.8%	2 159	23.2%	8 787	94.6%	8 868	25.2%	(75.7%)
B	Ditjhabeng	FS192	15 493	15 293	5 524	35.7%	5 614	36.2%	5 763	37.7%	5 908	38.6%	22 809	149.1%	21 204	36.3%	(72.1%)
B	Nkeotoana	FS193	7 554	7 554	1 420	18.8%	1 559	20.6%	522	6.9%	7 059	93.4%	10 559	139.8%	7 776	5.5%	(9.2%)
B	Makuli-Phofung	FS194	65 041	62 523	11 704	18.0%	13 939	21.4%	8 924	14.3%	15 245	24.4%	49 812	79.7%	54 405	19.7%	(72.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	6 815	12 754	-	-	727	10.7%	1 945	15.2%	4 322	33.9%	6 994	54.8%	1 495	189.1%	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>106 815</b>	<b>107 417</b>	<b>21 055</b>	<b>19.7%</b>	<b>24 035</b>	<b>22.5%</b>	<b>19 179</b>	<b>17.9%</b>	<b>34 693</b>	<b>32.3%</b>	<b>98 962</b>	<b>92.1%</b>	<b>93 747</b>	<b>18.9%</b>	<b>(63.0%)</b>
B	Mooqaka	FS201	35 097	37 379	7 704	22.0%	8 865	25.3%	8 074	21.6%	7 771	20.8%	32 414	86.7%	29 997	21.4%	(74.1%)
B	Ngwathe	FS203	10 657	9 657	418	3.9%	1 428	13.4%	602	6.2%	(223)	(2.3%)	2 225	23.0%	2 315	4.3%	(109.6%)
B	Metsimaholo	FS204	49 979	48 487	9 801	19.6%	10 589	21.2%	11 210	23.1%	11 432	23.6%	43 032	88.7%	41 896	20.3%	(72.7%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	12 585	11 918	2 441	19.4%	2 653	21.1%	2 764	23.2%	2 763	23.2%	10 621	89.1%	9 748	20.3%	(71.7%)
	<b>Total Fezile Dabi</b>		<b>108 319</b>	<b>107 441</b>	<b>20 364</b>	<b>18.8%</b>	<b>23 535</b>	<b>21.7%</b>	<b>22 650</b>	<b>21.1%</b>	<b>21 744</b>	<b>20.2%</b>	<b>88 292</b>	<b>82.2%</b>	<b>83 957</b>	<b>19.3%</b>	<b>(74.1%)</b>
	<b>Total Free State</b>		<b>580 607</b>	<b>651 238</b>	<b>133 110</b>	<b>22.9%</b>	<b>159 707</b>	<b>27.5%</b>	<b>113 646</b>	<b>17.5%</b>	<b>168 902</b>	<b>25.9%</b>	<b>575 365</b>	<b>88.3%</b>	<b>555 470</b>	<b>21.1%</b>	<b>(69.6%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	2 393 560	2 454 939	628 340	26.3%	682 878	28.5%	741 086	30.2%	652 847	26.6%	2 705 151	110.2%	2 505 430	40.1%	(73.9%)
A	City of Johannesburg	JHB	3 184 389	3 128 607	569 811	17.9%	1 077 248	33.8%	911 128	29.1%	1 040 471	33.3%	3 598 658	115.0%	2 510 121	11.6%	(58.5%)
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%	685 457	19.3%	3 985 620	112.0%	3 314 550	26.5%	(79.3%)
	<b>Total Metros</b>		<b>9 157 715</b>	<b>9 141 518</b>	<b>2 120 171</b>	<b>23.2%</b>	<b>3 079 948</b>	<b>33.6%</b>	<b>2 710 536</b>	<b>29.7%</b>	<b>2 378 775</b>	<b>26.0%</b>	<b>10 289 430</b>	<b>112.6%</b>	<b>8 330 101</b>	<b>21.4%</b>	<b>(71.4%)</b>
B	Emfuleni	GT421	154 423	180 191	39 134	25.3%	37 476	24.3%	38 419	21.3%	39 165	21.7%	154 194	85.6%	149 390	26.5%	(73.8%)
B	Midvaal	GT422	114 782	109 261	13 417	11.7%	14 894	13.0%	46 204	42.3%	49 589	45.4%	124 105	113.6%	80 136	15.0%	(38.1%)
B	Lesedi	GT423	63 262	36 566	7 040	11.1%	7 224	11.4%	8 791	24.0%	6 968	19.1%	30 023	82.1%	26 601	9.2%	(73.8%)
C	Sedibeng	DC42	4 767	5 045	1 051	22.0%	1 146	24.0%	1 333	26.4%	2 000	39.6%	5 530	109.6%	4 764	18.8%	(58.0%)
	<b>Total Sedibeng</b>		<b>337 234</b>	<b>331 063</b>	<b>60 642</b>	<b>18.0%</b>	<b>60 740</b>	<b>18.0%</b>	<b>94 747</b>	<b>28.6%</b>	<b>97 723</b>	<b>29.5%</b>	<b>313 851</b>	<b>94.8%</b>	<b>260 892</b>	<b>18.9%</b>	<b>(62.5%)</b>
B	Mogale City	GT481	116 272	106 749	23 124	19.9%	25 208	21.7%	26 463	24.8%	44 798	42.0%	119 593	112.0%	49 128	29.8%	(8.8%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	54 339	49 364	4 758	8.8%	63	0.1%	252	0.5%	50 693	102.7%	55 767	113.0%	58 840	41.1%	(13.8%)
C	West Rand	DC48	94 723	94 390	24 704	26.1%	23 373	24.7%	22 706	24.1%	24 188	25.6%	94 972	100.6%	103 170	22.5%	(76.6%)
	<b>Total West Rand</b>		<b>265 334</b>	<b>250 503</b>	<b>52 587</b>	<b>19.8%</b>	<b>48 644</b>	<b>18.3%</b>	<b>49 421</b>	<b>19.7%</b>	<b>119 680</b>	<b>47.8%</b>	<b>270 332</b>	<b>107.9%</b>	<b>211 139</b>	<b>28.9%</b>	<b>(43.3%)</b>
	<b>Total Gauteng</b>		<b>9 760 283</b>	<b>9 723 084</b>	<b>2 233 400</b>	<b>22.9%</b>	<b>3 189 332</b>	<b>32.7%</b>	<b>2 854 704</b>	<b>29.4%</b>	<b>2 596 177</b>	<b>26.7%</b>	<b>10 873 613</b>	<b>111.8%</b>	<b>8 802 131</b>	<b>21.4%</b>	<b>(70.5%)</b>

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

Public safety	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	1 708 743	1 818 538	420 505	24.6%	524 361	30.7%	275 412	15.1%	605 659	33.3%	1 825 937	100.4%	1 590 052	23.0%	(61.9%)
	<b>Total Metros</b>		<b>1 708 743</b>	<b>1 818 538</b>	<b>420 505</b>	<b>24.6%</b>	<b>524 361</b>	<b>30.7%</b>	<b>275 412</b>	<b>15.1%</b>	<b>605 659</b>	<b>33.3%</b>	<b>1 825 937</b>	<b>100.4%</b>	<b>1 590 052</b>	<b>23.0%</b>	<b>(61.9%)</b>
B	Umdoni	KZN212	5 711	7 682	1 838	32.2%	1 583	27.7%	1 689	22.0%	1 871	24.4%	6 980	90.9%	6 972	33.6%	(73.2%)
B	Umzumbi	KZN213	10 165	10 210	1 569	15.4%	2 026	19.9%	1 630	16.0%	1 778	17.4%	7 004	68.6%	6 145	31.4%	(71.1%)
B	uMuzwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	46 308	45 864	7 410	16.0%	15 723	34.0%	561	1.2%	12 151	26.5%	35 846	78.2%	47 813	84.7%	(74.6%)
C	Ugu	DC21	1 250	-	17	1.4%	-	-	-	-	-	-	17	-	1 216	1.2%	(100.0%)
	<b>Total Ugu</b>		<b>63 434</b>	<b>63 756</b>	<b>10 835</b>	<b>17.1%</b>	<b>19 332</b>	<b>30.5%</b>	<b>3 880</b>	<b>6.1%</b>	<b>15 800</b>	<b>24.8%</b>	<b>49 847</b>	<b>78.2%</b>	<b>62 146</b>	<b>66.3%</b>	<b>(74.6%)</b>
B	uMshwathi	KZN221	650	3 470	437	67.3%	802	123.3%	311	9.0%	605	17.4%	2 155	62.1%	3 644	34.2%	(83.4%)
B	uMngeni	KZN222	12 565	12 404	2 398	19.1%	2 603	20.7%	2 967	23.9%	2 985	24.1%	10 952	88.3%	9 296	27.3%	(67.9%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	36	36	4	12.2%	-	-	7	20.3%	27	77.0%	39	109.6%	2	-	1268.6%
B	Msunduzi	KZN225	186 413	196 836	220 990	118.5%	41 995	22.5%	258 793	131.5%	28 612	14.5%	550 389	279.6%	88 315	22.6%	(67.6%)
B	Mkhambathini	KZN226	15	-	-	-	-	-	-	-	-	-	-	-	3	-	(100.0%)
B	Richmond	KZN227	2	2	73	3029.1%	27	1106.9%	10	537.4%	23	1295.1%	132	7430.8%	28	-	(16.4%)
C	uMgungundlovu	DC22	90 826	80 365	-	-	-	-	1 472	1.8%	1 337	1.7%	2 809	3.5%	203	-	559.1%
	<b>Total uMgungundlovu</b>		<b>290 507</b>	<b>293 111</b>	<b>223 902</b>	<b>77.1%</b>	<b>45 425</b>	<b>15.6%</b>	<b>263 560</b>	<b>89.9%</b>	<b>33 589</b>	<b>11.5%</b>	<b>566 476</b>	<b>193.3%</b>	<b>101 492</b>	<b>15.3%</b>	<b>(66.9%)</b>
B	Okhahlamba	KZN235	5 874	6 340	1 388	23.6%	1 508	25.7%	1 626	25.6%	1 990	31.4%	6 511	102.7%	5 842	25.6%	(65.9%)
B	Inkosi Langalibalele	KZN237	10 258	10 258	549	5.4%	444	4.3%	534	5.2%	501	4.9%	2 028	19.8%	4 492	22.6%	(88.8%)
B	Alfred Duma	KZN238	51 432	52 269	10 968	21.3%	15 177	29.5%	11 742	22.5%	10 904	20.9%	48 792	93.3%	49 078	22.5%	(77.8%)
C	Uthukela	DC23	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>67 577</b>	<b>68 879</b>	<b>12 905</b>	<b>19.1%</b>	<b>17 129</b>	<b>25.3%</b>	<b>13 902</b>	<b>20.2%</b>	<b>13 395</b>	<b>19.4%</b>	<b>57 331</b>	<b>83.2%</b>	<b>59 412</b>	<b>24.7%</b>	<b>(77.5%)</b>
B	Endumeni	KZN241	3 027	3 151	501	16.5%	46	1.5%	52	1.6%	853	27.1%	1 452	46.1%	2 332	19.5%	(63.4%)
B	Nquthu	KZN242	18 149	22 275	103	0.6%	1 588	8.7%	1 843	8.3%	7 330	32.9%	10 864	48.8%	2 064	7.6%	255.2%
B	Msinga	KZN244	12 245	14 101	3 157	25.8%	4 466	36.5%	3 420	24.3%	2 915	20.7%	13 958	99.0%	13 452	32.4%	(78.3%)
B	Umvoti	KZN245	36 110	41 359	9 455	26.2%	12 240	33.9%	10 107	24.4%	11 301	27.3%	43 103	104.2%	38 184	32.2%	(70.4%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umzinyathi</b>		<b>69 531</b>	<b>80 886</b>	<b>13 216</b>	<b>19.0%</b>	<b>18 340</b>	<b>26.4%</b>	<b>15 422</b>	<b>19.1%</b>	<b>22 400</b>	<b>27.7%</b>	<b>69 377</b>	<b>85.8%</b>	<b>56 031</b>	<b>24.1%</b>	<b>(60.0%)</b>
B	Newcastle	KZN252	70 262	54 430	12 182	17.3%	13 838	19.7%	13 184	24.2%	14 155	26.0%	53 359	98.0%	67 648	29.2%	(79.1%)
B	Emadlangeni	KZN253	9 235	10 879	2 489	27.0%	1 678	18.2%	1 972	18.1%	1 790	16.5%	7 929	72.9%	15 782	24.2%	(88.7%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	64	7 398	-	-	-	-	-	-	-	-	601	8.1%	-	-	-
	<b>Total Amajuba</b>		<b>79 561</b>	<b>72 707</b>	<b>14 671</b>	<b>18.4%</b>	<b>15 517</b>	<b>19.5%</b>	<b>15 156</b>	<b>20.8%</b>	<b>16 545</b>	<b>22.8%</b>	<b>61 889</b>	<b>85.1%</b>	<b>83 430</b>	<b>28.7%</b>	<b>(80.2%)</b>
B	eDumbe	KZN261	668	735	-	-	149	22.2%	-	-	186	25.3%	334	45.5%	639	244.3%	(70.9%)
B	uPhongolo	KZN262	26 344	21 563	4 457	16.9%	4 606	17.5%	3 990	18.5%	2 171	10.1%	15 224	70.6%	-	-	-
B	Abaqulusi	KZN263	35 391	36 271	3 207	9.1%	4 036	11.4%	3 585	9.9%	2 791	7.7%	13 619	37.5%	17 688	9.7%	(84.2%)
B	Nongoma	KZN265	10 259	16 830	5 331	52.0%	5 008	48.8%	10 341	61.4%	3 891	23.1%	24 572	146.0%	15 100	78.2%	(74.2%)
B	Ulundi	KZN266	48 038	44 400	11 678	24.3%	8 166	17.0%	10 839	24.4%	9 798	22.1%	40 481	91.2%	44 368	29.3%	(77.9%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>120 699</b>	<b>119 799</b>	<b>24 673</b>	<b>20.4%</b>	<b>21 965</b>	<b>18.2%</b>	<b>28 754</b>	<b>24.0%</b>	<b>18 838</b>	<b>15.7%</b>	<b>94 230</b>	<b>78.7%</b>	<b>77 795</b>	<b>25.9%</b>	<b>(75.8%)</b>
B	Umlabuyalingana	KZN271	4 488	4 096	582	13.0%	665	14.8%	672	16.4%	1 265	30.9%	3 184	77.7%	2 035	3.1%	(37.8%)
B	Jozini	KZN272	18 758	18 007	4 458	23.8%	5 642	30.1%	5 477	30.4%	5 321	29.5%	20 897	116.0%	19 278	16.5%	(72.4%)
B	Mtubatuba	KZN275	18 952	21 551	528	2.8%	6 818	36.0%	11 150	51.7%	4 678	21.7%	23 174	107.5%	3 701	4.8%	26.4%
B	Hlabisa Big Five	KZN276	294	16 327	3 922	1331.9%	4 321	1467.5%	3 606	22.1%	3 889	23.8%	15 739	96.4%	12 440	699.3%	(68.7%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>42 493</b>	<b>59 982</b>	<b>9 490</b>	<b>22.3%</b>	<b>17 445</b>	<b>41.1%</b>	<b>20 906</b>	<b>34.9%</b>	<b>15 153</b>	<b>25.3%</b>	<b>62 994</b>	<b>105.0%</b>	<b>37 454</b>	<b>18.0%</b>	<b>(59.5%)</b>

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

Public safety	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	Mfolozo	KZN281	17 817	19 375	4 715	26.5%	5 436	30.5%	4 227	21.8%	4 883	25.2%	19 262	99.4%	16 108	21.5%	(69.7%)
B	uMhlatuze	KZN282	107 239	104 900	22 997	21.4%	24 159	22.5%	26 330	25.1%	26 880	25.6%	100 366	95.7%	97 146	23.7%	(72.3%)
B	uMlalazi	KZN284	68 512	47 377	15 514	22.6%	18 185	26.5%	(3 340)	(7.0%)	12 009	25.3%	42 369	89.4%	65 262	26.4%	(81.6%)
B	Mthonjaneni	KZN285	15 083	15 544	4 193	27.8%	4 483	29.7%	3 267	21.0%	2 566	16.5%	14 509	93.3%	14 878	26.6%	(82.8%)
B	Nkandla	KZN286	323	573	-	-	357	110.5%	-	-	-	-	357	62.3%	306	-	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total King Cetshwayo</b>		<b>208 973</b>	<b>187 768</b>	<b>47 419</b>	<b>22.7%</b>	<b>52 620</b>	<b>25.2%</b>	<b>30 485</b>	<b>16.2%</b>	<b>46 338</b>	<b>24.7%</b>	<b>176 863</b>	<b>94.2%</b>	<b>193 701</b>	<b>24.6%</b>	<b>(76.1%)</b>
B	Mandeni	KZN291	422	1 042	-	-	-	-	213	20.4%	(48)	(4.6%)	165	15.8%	-	-	-
B	KwaDukuza	KZN292	130 100	120 658	23 871	18.3%	28 530	21.9%	26 878	22.3%	26 364	21.9%	105 642	87.6%	88 183	14.5%	(70.1%)
B	Ndwedwe	KZN293	-	1 000	-	-	61	-	205	20.5%	460	46.0%	727	72.7%	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>130 522</b>	<b>122 700</b>	<b>23 871</b>	<b>18.3%</b>	<b>28 591</b>	<b>21.9%</b>	<b>27 296</b>	<b>22.2%</b>	<b>26 776</b>	<b>21.8%</b>	<b>106 534</b>	<b>86.8%</b>	<b>88 183</b>	<b>14.4%</b>	<b>(69.6%)</b>
B	Greater Kokstad	KZN433	41 240	38 660	8 526	20.7%	9 023	21.9%	8 792	22.7%	8 393	21.7%	34 734	89.8%	33 917	29.0%	(75.3%)
B	Ubuhebeze	KZN434	18 031	17 937	2 216	12.3%	7 528	41.7%	3 803	21.2%	4 251	23.7%	17 798	99.2%	16 407	21.5%	(74.1%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	10 169	9 961	2 007	19.7%	2 568	25.2%	2 780	27.9%	2 496	25.1%	9 851	98.9%	8 887	28.3%	(71.9%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>69 440</b>	<b>66 559</b>	<b>12 749</b>	<b>18.4%</b>	<b>19 118</b>	<b>27.5%</b>	<b>15 375</b>	<b>23.1%</b>	<b>15 140</b>	<b>22.7%</b>	<b>62 382</b>	<b>93.7%</b>	<b>59 212</b>	<b>26.8%</b>	<b>(74.4%)</b>
	<b>Total KwaZulu-Natal</b>		<b>2 851 481</b>	<b>2 954 685</b>	<b>814 237</b>	<b>28.6%</b>	<b>779 842</b>	<b>27.3%</b>	<b>710 149</b>	<b>24.0%</b>	<b>829 634</b>	<b>28.1%</b>	<b>3 133 861</b>	<b>106.1%</b>	<b>2 408 906</b>	<b>22.9%</b>	<b>(65.6%)</b>
	<b>LIMPOPO</b>																
B	Greater Giyani	LIM331	140	200	128	91.7%	19	13.3%	28	14.0%	27	13.5%	202	100.9%	170	57.2%	(84.1%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	51 033	50 235	4 402	8.6%	4 382	8.6%	2 228	4.4%	4 876	9.7%	15 888	31.6%	16 422	8.5%	(70.3%)
B	Ba-Phalaborwa	LIM334	29 620	29 483	6 233	21.0%	2 393	8.1%	4 162	14.1%	(346)	(1.2%)	12 442	42.2%	11 085	4.8%	(103.1%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	67 645	72 054	22 421	33.1%	22 055	32.6%	17 794	24.7%	18 649	25.9%	80 918	112.3%	74 416	24.8%	(74.9%)
	<b>Total Mopani</b>		<b>148 437</b>	<b>151 972</b>	<b>33 184</b>	<b>22.4%</b>	<b>28 848</b>	<b>19.4%</b>	<b>24 211</b>	<b>15.9%</b>	<b>23 206</b>	<b>15.3%</b>	<b>109 450</b>	<b>72.0%</b>	<b>102 093</b>	<b>14.2%</b>	<b>(77.3%)</b>
B	Musina	LIM341	13 943	13 544	5 213	37.4%	5 520	39.6%	5 900	43.6%	6 109	45.1%	22 742	167.9%	12 630	0.1%	(51.6%)
B	Thulamela	LIM343	6 310	7 158	866	13.7%	1 580	25.0%	1 558	21.8%	2 174	30.4%	6 178	86.3%	26 834	21.6%	(91.9%)
B	Makhado	LIM344	5 014	7 203	986	19.7%	1 188	23.7%	925	12.8%	1 518	21.1%	4 617	64.1%	3 062	4.2%	(50.4%)
B	Collins Chabane	LIM345	8 062	10 042	2 999	37.2%	1 179	14.6%	77	0.8%	-	-	4 255	42.4%	8 031	21.6%	(100.0%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>33 329</b>	<b>37 947</b>	<b>10 064</b>	<b>30.2%</b>	<b>9 467</b>	<b>28.4%</b>	<b>8 460</b>	<b>22.3%</b>	<b>9 801</b>	<b>25.8%</b>	<b>37 792</b>	<b>99.6%</b>	<b>50 557</b>	<b>15.7%</b>	<b>(80.6%)</b>
B	Bloubaai	LIM351	14 685	14 685	4 663	31.8%	4 621	31.5%	4 708	32.1%	4 408	30.0%	18 401	125.3%	18 035	29.2%	(75.6%)
B	Molemole	LIM353	14 350	14 601	3 520	24.5%	4 221	29.4%	3 833	26.2%	3 669	25.1%	15 243	104.4%	14 453	25.6%	(74.6%)
B	Polokwane	LIM354	54 804	54 322	14 090	25.7%	13 866	25.3%	14 801	27.2%	17 047	31.4%	59 805	110.1%	54 005	37.5%	(68.4%)
B	Lepelle-Nkumpi	LIM355	11 571	14 088	18	0.2%	74	0.6%	1 514	10.7%	2 237	15.9%	3 843	27.3%	-	-	-
C	Capricorn	DC35	42 708	42 950	9 370	21.9%	9 898	23.2%	10 103	23.5%	12 209	28.4%	41 580	96.8%	39 569	27.0%	(69.1%)
	<b>Total Capricorn</b>		<b>138 119</b>	<b>140 646</b>	<b>31 662</b>	<b>22.9%</b>	<b>32 681</b>	<b>23.7%</b>	<b>34 959</b>	<b>24.9%</b>	<b>39 570</b>	<b>28.1%</b>	<b>138 872</b>	<b>98.7%</b>	<b>126 062</b>	<b>31.5%</b>	<b>(68.6%)</b>
B	Thabazimbi	LIM361	1 248	16 094	274	22.0%	332	26.6%	273	1.7%	287	1.8%	1 166	7.2%	1 038	9.7%	(72.3%)
B	Lephalale	LIM362	21 402	21 502	4 712	22.0%	4 279	20.0%	5 023	23.4%	4 930	22.9%	18 943	88.1%	18 302	26.3%	(73.1%)
B	Bela Bela	LIM366	17 021	16 921	8 837	51.9%	11 741	69.0%	6 979	41.2%	(12 139)	(71.7%)	15 418	91.1%	15 984	47.0%	(175.9%)
B	Mogalakwena	LIM367	38 695	47 417	11 934	30.8%	12 441	32.2%	8 501	17.9%	20 649	43.5%	53 526	112.9%	48 250	12.2%	(57.2%)
B	Modimolle-Mookgopong	LIM368	17 747	17 532	748	4.2%	1 761	9.9%	(93)	(0.5%)	1 520	8.7%	3 936	22.5%	4 396	-	(65.4%)
C	Waterberg	DC36	20 095	39 321	12 254	61.0%	10 316	51.3%	1 757	4.5%	13 625	34.7%	37 952	96.5%	42 642	15.2%	(68.0%)
	<b>Total Waterberg</b>		<b>116 207</b>	<b>158 786</b>	<b>38 759</b>	<b>33.4%</b>	<b>40 870</b>	<b>35.2%</b>	<b>22 441</b>	<b>14.1%</b>	<b>28 872</b>	<b>18.2%</b>	<b>130 941</b>	<b>82.5%</b>	<b>130 612</b>	<b>16.9%</b>	<b>(77.9%)</b>
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mtsaedi	LIM472	42 740	26 428	3 616	8.5%	4 548	10.6%	4 037	15.3%	4 236	16.0%	16 437	62.2%	13 672	4.0%	(69.0%)
B	Makhuduthamaga	LIM473	15 477	15 521	-	-	37	0.2%	62	0.4%	-	-	98	0.6%	2 392	0.4%	(100.0%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>58 218</b>	<b>41 949</b>	<b>3 616</b>	<b>6.2%</b>	<b>4 584</b>	<b>7.9%</b>	<b>4 099</b>	<b>9.8%</b>	<b>4 236</b>	<b>10.1%</b>	<b>16 536</b>	<b>39.4%</b>	<b>16 065</b>	<b>3.3%</b>	<b>(73.6%)</b>
	<b>Total Limpopo</b>		<b>494 309</b>	<b>531 299</b>	<b>117 285</b>	<b>23.7%</b>	<b>116 451</b>	<b>23.6%</b>	<b>94 170</b>	<b>17.7%</b>	<b>105 684</b>	<b>19.9%</b>	<b>433 590</b>	<b>81.6%</b>	<b>425 387</b>	<b>17.5%</b>	<b>(75.2%)</b>

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

Public safety	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	38 831	36 458	7 222	18.6%	9 129	23.5%	4 449	12.2%	11 135	30.5%	31 935	87.6%	30 684	9.7%	(63.7%)
B	Msukalligwa	MP302	21 649	26 870	4 624	21.4%	4 807	22.2%	4 810	17.9%	5 688	21.2%	19 928	74.2%	22 343	17.7%	(74.5%)
B	Mkhondo	MP303	9 383	24 622	4 751	50.6%	6 471	69.0%	6 059	24.6%	9 207	37.4%	26 488	107.6%	21 092	26.1%	(56.4%)
B	Pitsole Ka Seme (MP)	MP304	7 403	7 403	731	9.9%	1 112	15.0%	1 524	20.6%	9 372	126.6%	12 740	172.1%	3 319	61.3%	182.4%
B	Lekwa	MP305	25 466	35 031	8 888	34.9%	8 872	34.8%	154	0.4%	385	1.1%	18 298	52.2%	17 138	4.1%	(97.8%)
B	Dipaleseng	MP306	5 218	5 537	57	1.1%	-	-	150	2.7%	95	1.7%	302	5.5%	145	0.6%	(34.5%)
B	Govan Mbeki	MP307	102 569	99 059	600	0.6%	33 930	33.1%	19 786	20.0%	20 707	20.9%	81 323	82.1%	78 088	90.4%	(73.5%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>210 518</b>	<b>234 981</b>	<b>33 172</b>	<b>15.8%</b>	<b>64 322</b>	<b>30.6%</b>	<b>36 931</b>	<b>15.7%</b>	<b>56 589</b>	<b>24.1%</b>	<b>191 014</b>	<b>81.3%</b>	<b>172 809</b>	<b>46.5%</b>	<b>(67.3%)</b>
B	Victor Khanye	MP311	30 578	27 310	4 734	15.5%	5 316	17.4%	6 630	24.3%	(7 552)	(27.7%)	9 128	33.4%	18 608	16.2%	(140.6%)
B	Emalahleni (MP)	MP312	155 378	155 378	37 919	24.4%	41 249	26.5%	40 077	25.8%	42 729	27.5%	161 974	104.2%	134 455	14.4%	(68.2%)
B	Steve Tshwete	MP313	118 968	117 828	24 238	20.4%	27 677	23.3%	25 599	21.7%	26 844	22.8%	104 358	88.6%	93 957	22.3%	(71.4%)
B	Emakhazeni	MP314	22 191	25 216	5 787	26.1%	4 114	18.5%	5 643	22.4%	8 118	32.2%	23 662	93.8%	3 472	45.5%	133.8%
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%	9 967	24.7%	37 499	93.1%	26 578	8.3%	(62.5%)
C	Nkangala	DC31	47 065	49 907	8 419	17.9%	10 250	21.8%	14 043	28.1%	13 732	27.5%	46 443	93.1%	43 333	25.1%	(68.3%)
	<b>Total Nkangala</b>		<b>413 139</b>	<b>415 936</b>	<b>87 504</b>	<b>21.2%</b>	<b>98 104</b>	<b>23.7%</b>	<b>103 617</b>	<b>24.9%</b>	<b>93 839</b>	<b>22.6%</b>	<b>383 065</b>	<b>92.1%</b>	<b>320 404</b>	<b>15.7%</b>	<b>(70.7%)</b>
B	Thaba Chweu	MP321	27 733	27 833	7 810	28.2%	8 117	29.3%	7 306	26.3%	7 775	27.9%	31 008	111.4%	20 991	42.7%	(63.0%)
B	Nkomazi	MP324	28 351	34 520	7 434	26.2%	9 264	32.7%	8 179	23.7%	6 514	18.9%	31 392	90.9%	27 164	23.0%	(76.0%)
B	Bushbuckridge	MP325	1 303	1 303	107	8.2%	26	2.0%	505	38.8%	-	-	638	49.0%	329	-	(100.0%)
B	City of Mbombela	MP326	122 752	126 051	28 194	23.0%	35 443	28.9%	32 119	25.5%	32 399	25.7%	128 154	101.7%	129 286	16.0%	(74.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>180 140</b>	<b>189 707</b>	<b>43 545</b>	<b>24.2%</b>	<b>52 849</b>	<b>29.3%</b>	<b>48 110</b>	<b>25.4%</b>	<b>46 688</b>	<b>24.6%</b>	<b>191 192</b>	<b>100.8%</b>	<b>177 770</b>	<b>19.6%</b>	<b>(73.7%)</b>
	<b>Total Mpumalanga</b>		<b>803 797</b>	<b>840 624</b>	<b>164 221</b>	<b>20.4%</b>	<b>215 276</b>	<b>26.8%</b>	<b>188 658</b>	<b>22.4%</b>	<b>197 116</b>	<b>23.4%</b>	<b>765 271</b>	<b>91.0%</b>	<b>670 983</b>	<b>23.8%</b>	<b>(70.6%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	70 941	72 516	12 612	17.8%	28 747	40.5%	20 789	28.7%	20 518	28.3%	82 666	114.0%	78 586	36.4%	(73.9%)
B	Rustenburg	NW373	280 222	301 860	83 566	29.8%	73 709	26.3%	59 584	19.7%	67 402	22.3%	284 261	94.2%	226 201	15.1%	(70.2%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	29 767	29 485	4 964	16.7%	6 884	29.2%	6 908	23.4%	6 349	21.5%	26 904	91.2%	29 475	22.6%	(78.5%)
C	Bojanala Platinum	DC37	1 020	2 020	2 728	267.5%	2 446	239.8%	2 248	111.3%	2 762	136.7%	10 184	504.2%	51 011	14.4%	(94.6%)
	<b>Total Bojanala Platinum</b>		<b>381 950</b>	<b>405 882</b>	<b>103 870</b>	<b>27.2%</b>	<b>113 586</b>	<b>29.7%</b>	<b>89 529</b>	<b>22.1%</b>	<b>97 031</b>	<b>23.9%</b>	<b>404 016</b>	<b>99.5%</b>	<b>385 274</b>	<b>19.1%</b>	<b>(74.8%)</b>
B	Ratlou	NW381	16 519	17 918	4 172	25.3%	4 025	24.4%	3 012	16.8%	3 400	19.0%	14 608	81.5%	10 277	37.6%	(66.9%)
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	39 022	38 977	12 512	32.1%	13 775	35.3%	13 173	33.8%	13 889	35.6%	53 349	136.9%	39 208	19.9%	(64.6%)
B	Ditsobotla	NW384	19 617	19 617	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	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%	31 295	23.5%	154 183	115.8%	135 235	7.7%	(76.9%)
	<b>Total Ngaka Modiri Molema</b>		<b>208 321</b>	<b>209 674</b>	<b>36 551</b>	<b>17.5%</b>	<b>88 730</b>	<b>42.6%</b>	<b>48 277</b>	<b>23.0%</b>	<b>48 583</b>	<b>23.2%</b>	<b>222 140</b>	<b>105.9%</b>	<b>189 780</b>	<b>12.2%</b>	<b>(74.4%)</b>
B	Naledi (NW)	NW392	12 891	12 888	1 830	14.2%	1 000	7.8%	911	7.1%	2 885	22.4%	6 627	51.4%	9 923	16.0%	(70.9%)
B	Mamusa	NW393	4 280	9 118	-	-	-	-	-	863	9.5%	863	9.5%	1 654	-	(47.8%)	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	100	100	-	-	-	-	-	129	129.0%	129	129.0%	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	42 523	42 879	7 030	16.5%	5 903	13.9%	512	1.2%	287	0.7%	13 731	32.0%	12 295	-	(97.7%)
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>59 795</b>	<b>64 985</b>	<b>8 860</b>	<b>14.8%</b>	<b>6 903</b>	<b>11.5%</b>	<b>1 423</b>	<b>2.2%</b>	<b>4 164</b>	<b>6.4%</b>	<b>21 350</b>	<b>32.9%</b>	<b>23 873</b>	<b>4.3%</b>	<b>(82.6%)</b>
B	City of Matlosana	NW403	112 367	114 865	26 676	23.7%	30 399	27.1%	27 886	24.3%	28 572	24.9%	113 532	98.8%	99 229	15.7%	(71.2%)
B	Maquass Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	137 935	153 904	12 985	9.4%	15 805	11.5%	55 736	36.2%	37 687	24.5%	122 212	79.4%	62 285	6.6%	(39.5%)
C	Dr Kenneth Kaunda	DC40	-	-	1 982	-	1 066	-	1 066	-	274	-	274	-	7 126	33.6%	(96.1%)
	<b>Total Dr Kenneth Kaunda</b>		<b>250 302</b>	<b>268 769</b>	<b>41 642</b>	<b>16.6%</b>	<b>47 270</b>	<b>18.9%</b>	<b>80 574</b>	<b>30.0%</b>	<b>66 533</b>	<b>24.8%</b>	<b>236 019</b>	<b>87.8%</b>	<b>168 641</b>	<b>11.4%</b>	<b>(60.5%)</b>
	<b>Total North West</b>		<b>900 368</b>	<b>949 310</b>	<b>190 923</b>	<b>21.2%</b>	<b>256 488</b>	<b>28.5%</b>	<b>219 803</b>	<b>23.2%</b>	<b>216 311</b>	<b>22.8%</b>	<b>883 525</b>	<b>93.1%</b>	<b>767 567</b>	<b>15.0%</b>	<b>(71.8%)</b>

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

Public safety	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	11	11	2	18.1%	2	13.7%	1	10.9%	2	14.1%	6	56.8%	-		
B	Ga-Segonyana	NC452	19 953	19 807	4 975	24.9%	4 900	24.6%	5 004	25.3%	5 260	26.6%	20 139	101.7%	14 988	8.2%	(64.9%)
B	Gamagara	NC453	18 794	-	-	-	-	-	-	-	-	-	-	-	17 404	12.5%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>38 758</b>	<b>19 818</b>	<b>4 977</b>	<b>12.8%</b>	<b>4 901</b>	<b>12.6%</b>	<b>5 005</b>	<b>25.3%</b>	<b>5 262</b>	<b>26.6%</b>	<b>20 145</b>	<b>101.7%</b>	<b>32 392</b>	<b>10.6%</b>	<b>(83.8%)</b>
B	Richtersveld	NC061	144	115	28	19.7%	22	15.3%	21	17.9%	35	30.6%	106	92.2%	89	10.0%	(60.3%)
B	Nama Khoi	NC062	5 050	3 911	614	12.2%	615	12.2%	777	19.9%	870	22.2%	2 876	73.5%	2 957	24.4%	(70.6%)
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%	1 340	26.3%	5 293	103.9%	5 605	36.0%	(76.1%)
	<b>Total Namakwa</b>		<b>10 208</b>	<b>9 148</b>	<b>1 917</b>	<b>18.8%</b>	<b>2 093</b>	<b>20.5%</b>	<b>2 041</b>	<b>22.3%</b>	<b>2 245</b>	<b>24.5%</b>	<b>8 296</b>	<b>90.7%</b>	<b>8 651</b>	<b>31.0%</b>	<b>(74.1%)</b>
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%	14 723	168.1%	20 016	228.6%	7 308	11.8%	101.5%
B	Kareeberg	NC074	67	67	5	6.8%	23	33.8%	9	13.5%	10	14.5%	46	68.7%	266	1.6%	(96.3%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	318	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	40	40	12	30.6%	22	55.5%	15	37.2%	85	213.5%	135	336.8%	31	172.0%	179.3%
B	Siyancuma	NC078	4 705	2 958	589	12.5%	456	9.7%	342	11.6%	338	11.4%	1 725	58.3%	1 215	8.0%	(72.2%)
C	Pixley Ka Seme (NC)	DC7	3 572	3 741	731	20.5%	803	22.5%	915	24.5%	1 046	28.0%	3 495	93.4%	3 193	22.2%	(67.2%)
	<b>Total Pixley ka Seme (NC)</b>		<b>18 201</b>	<b>15 894</b>	<b>3 089</b>	<b>17.0%</b>	<b>3 197</b>	<b>17.6%</b>	<b>2 930</b>	<b>18.4%</b>	<b>16 202</b>	<b>101.9%</b>	<b>25 418</b>	<b>159.9%</b>	<b>12 012</b>	<b>12.8%</b>	<b>34.9%</b>
B	IKall Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	5 286	5 286	718	13.6%	1 125	21.3%	1 180	22.3%	1 296	24.5%	4 319	81.7%	196	2.0%	560.3%
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijer	NC087	17 870	41 191	8 856	49.6%	8 140	45.5%	8 762	21.3%	8 486	20.6%	34 244	83.1%	23 597	17.9%	(64.0%)
C	Z F Mgcau	DC8	2 702	2 753	659	24.4%	839	31.1%	657	23.9%	649	23.6%	2 805	101.9%	2 183	38.5%	(70.3%)
	<b>Total Z F Mgcau</b>		<b>25 857</b>	<b>49 230</b>	<b>10 234</b>	<b>39.6%</b>	<b>10 104</b>	<b>39.1%</b>	<b>10 599</b>	<b>21.5%</b>	<b>10 431</b>	<b>21.2%</b>	<b>41 368</b>	<b>84.0%</b>	<b>25 976</b>	<b>16.1%</b>	<b>(59.8%)</b>
B	Sol Plaatje	NC091	41 910	41 910	8 758	20.9%	9 615	22.9%	10 269	24.5%	10 106	24.1%	38 748	92.5%	39 364	23.0%	(74.3%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	4 962	4 922	861	17.4%	571	11.5%	760	15.5%	853	17.3%	3 046	61.9%	3 521	21.1%	(75.8%)
B	Phokwane	NC094	6 310	6 218	1 389	22.0%	1 482	23.5%	1 489	23.9%	1 002	16.1%	5 363	86.2%	5 653	13.7%	(82.3%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>53 182</b>	<b>53 050</b>	<b>11 009</b>	<b>20.7%</b>	<b>11 669</b>	<b>21.9%</b>	<b>12 518</b>	<b>23.6%</b>	<b>11 961</b>	<b>22.5%</b>	<b>47 157</b>	<b>88.9%</b>	<b>48 538</b>	<b>21.1%</b>	<b>(75.4%)</b>
	<b>Total Northern Cape</b>		<b>146 206</b>	<b>147 141</b>	<b>31 226</b>	<b>21.4%</b>	<b>31 963</b>	<b>21.9%</b>	<b>33 094</b>	<b>22.5%</b>	<b>46 101</b>	<b>31.3%</b>	<b>142 384</b>	<b>96.8%</b>	<b>127 568</b>	<b>16.8%</b>	<b>(63.9%)</b>

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

Public safety	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	3 162 129	3 144 413	704 266	22.3%	855 898	27.1%	766 255	24.4%	764 848	24.3%	3 091 268	98.3%	2 914 553	25.5%	(73.8%)
	<b>Total Metros</b>		<b>3 162 129</b>	<b>3 144 413</b>	<b>704 266</b>	<b>22.3%</b>	<b>855 898</b>	<b>27.1%</b>	<b>766 255</b>	<b>24.4%</b>	<b>764 848</b>	<b>24.3%</b>	<b>3 091 268</b>	<b>98.3%</b>	<b>2 914 553</b>	<b>25.5%</b>	<b>(73.8%)</b>
B	Matzikama	WC011	28 665	22 129	3 320	11.6%	4 643	16.2%	3 931	17.8%	4 418	20.0%	16 312	73.7%	17 906	18.5%	(75.3%)
B	Cederberg	WC012	29 902	27 015	7 108	23.8%	7 743	25.9%	7 174	26.6%	4 602	17.0%	26 627	98.6%	28 093	29.5%	(83.6%)
B	Bergrivier	WC013	14 374	35 316	3 351	23.3%	4 366	30.4%	11 024	31.2%	(5 348)	(15.1%)	13 393	37.9%	15 339	11.8%	(134.9%)
B	Saidanha Bay	WC014	62 765	65 745	13 010	20.7%	9 070	14.5%	9 695	14.7%	17 591	26.8%	49 366	75.1%	57 153	22.7%	(69.2%)
B	Swartland	WC015	51 607	60 354	8 477	16.4%	10 551	20.5%	9 306	15.4%	10 319	17.1%	38 652	64.0%	37 274	20.2%	(72.3%)
C	West Coast	DC1	46 986	50 637	8 634	18.4%	10 809	23.0%	11 363	22.4%	11 014	21.8%	41 820	82.6%	39 437	21.3%	(72.1%)
	<b>Total West Coast</b>		<b>234 298</b>	<b>261 194</b>	<b>43 900</b>	<b>18.7%</b>	<b>47 182</b>	<b>20.1%</b>	<b>52 494</b>	<b>20.1%</b>	<b>42 595</b>	<b>16.3%</b>	<b>186 171</b>	<b>71.3%</b>	<b>195 202</b>	<b>21.1%</b>	<b>(78.2%)</b>
B	Wiltzenberg	WC022	42 200	40 343	6 626	15.7%	6 824	16.2%	7 508	18.6%	7 206	17.9%	28 164	69.8%	27 291	16.6%	(73.6%)
B	Drakenstein	WC023	165 963	228 587	20 088	12.1%	78 342	47.2%	30 219	13.2%	30 222	13.2%	158 871	69.5%	122 523	15.4%	(75.3%)
B	Stellenbosch	WC024	281 078	274 538	32 233	11.5%	44 048	15.7%	41 026	14.9%	34 408	12.5%	151 715	55.3%	138 430	14.4%	(75.1%)
B	Breede Valley	WC025	111 459	112 838	(251)	(0.2%)	7 939	7.1%	45 784	40.6%	16 584	14.7%	70 055	62.1%	159 416	160.6%	(89.6%)
B	Langeberg	WC026	34 025	34 170	5 348	15.7%	7 051	20.7%	8 550	25.0%	6 461	18.9%	27 409	80.2%	26 754	23.2%	(75.9%)
C	Cape Winelands DM	DC2	60 457	66 812	9 287	15.4%	15 412	25.5%	18 746	28.1%	13 694	20.5%	57 139	85.5%	61 435	23.7%	(77.7%)
	<b>Total Cape Winelands</b>		<b>695 182</b>	<b>757 288</b>	<b>73 329</b>	<b>10.5%</b>	<b>159 617</b>	<b>23.0%</b>	<b>151 832</b>	<b>20.0%</b>	<b>108 574</b>	<b>14.3%</b>	<b>493 352</b>	<b>65.1%</b>	<b>535 848</b>	<b>23.9%</b>	<b>(79.7%)</b>
B	Theewaterskloof	WC031	56 344	27 768	11 928	21.2%	12 450	22.1%	(7 442)	(26.8%)	7 077	25.5%	24 012	86.5%	3 282	73.9%	115.6%
B	Overstrand	WC032	119 176	115 830	23 777	20.0%	26 297	22.1%	25 912	22.4%	28 348	24.5%	104 333	90.1%	93 110	27.8%	(69.6%)
B	Cape Agulhas	WC033	5 073	4 571	450	8.9%	644	12.7%	776	17.0%	1 743	38.1%	3 614	79.1%	2 773	12.3%	(37.2%)
B	Swellendam	WC034	38 677	29 380	5 156	13.3%	7 989	20.7%	1 670	5.7%	15 496	52.7%	30 310	103.2%	9 170	3.8%	69.0%
C	Overberg	DC3	30 940	33 132	6 515	21.1%	8 164	26.4%	9 298	28.1%	7 702	23.2%	31 679	95.6%	25 753	23.6%	(70.1%)
	<b>Total Overberg</b>		<b>250 210</b>	<b>210 681</b>	<b>47 825</b>	<b>19.1%</b>	<b>55 544</b>	<b>22.2%</b>	<b>30 213</b>	<b>14.3%</b>	<b>60 365</b>	<b>28.7%</b>	<b>193 948</b>	<b>92.1%</b>	<b>134 087</b>	<b>22.3%</b>	<b>(55.0%)</b>
B	Kannaland	WC041	207	262	533	257.3%	370	178.5%	256	97.6%	614	234.7%	1 773	677.5%	3 334	1752.2%	(81.6%)
B	Hessequa	WC042	80 825	80 832	4 848	6.0%	25 424	31.5%	15 243	18.9%	15 716	19.4%	61 231	75.8%	54 340	23.7%	(71.1%)
B	Mossel Bay	WC043	69 425	69 558	11 632	16.8%	14 288	20.6%	14 538	20.9%	17 767	25.5%	58 224	83.7%	56 330	26.8%	(68.5%)
B	George	WC044	114 317	111 543	13 382	11.7%	18 859	16.5%	15 692	14.1%	17 069	15.3%	65 003	58.3%	61 062	14.7%	(72.0%)
B	Oudtshoorn	WC045	37 064	33 323	6 442	17.4%	8 366	22.6%	7 733	23.2%	8 075	24.2%	30 616	91.9%	30 576	20.6%	(73.6%)
B	Bloubaai	WC047	49 697	49 814	10 122	22.2%	14 326	31.4%	14 723	29.6%	15 314	30.7%	54 485	109.4%	40 621	26.8%	(62.3%)
B	Knysna	WC048	158 242	147 176	38 546	24.4%	40 950	25.9%	23 775	16.2%	43 015	29.2%	146 286	99.4%	147 461	70.5%	(70.8%)
C	Garden Route	DC4	26 063	26 733	4 569	17.5%	6 500	24.9%	6 351	23.8%	6 527	24.4%	23 947	89.6%	24 700	25.8%	(73.6%)
	<b>Total Garden Route</b>		<b>531 841</b>	<b>519 241</b>	<b>90 075</b>	<b>16.9%</b>	<b>129 084</b>	<b>24.3%</b>	<b>98 310</b>	<b>18.9%</b>	<b>124 097</b>	<b>23.9%</b>	<b>441 566</b>	<b>85.0%</b>	<b>418 425</b>	<b>34.7%</b>	<b>(70.3%)</b>
B	Laingsburg	WC051	32 046	27 375	5 072	15.8%	9 685	30.2%	5 678	20.7%	6 750	24.7%	27 185	99.3%	38 574	27.6%	(82.5%)
B	Prince Albert	WC052	3 560	1 568	869	24.4%	934	26.2%	960	61.2%	269	17.1%	3 031	193.3%	-	-	-
B	Beaufort West	WC053	62 909	64 281	4 721	7.5%	4 271	6.8%	6 085	9.5%	5 299	8.2%	20 376	31.7%	26 683	11.4%	(80.1%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>98 515</b>	<b>93 224</b>	<b>10 662</b>	<b>10.8%</b>	<b>14 890</b>	<b>15.1%</b>	<b>12 722</b>	<b>13.6%</b>	<b>12 318</b>	<b>13.2%</b>	<b>50 592</b>	<b>54.3%</b>	<b>65 257</b>	<b>18.0%</b>	<b>(81.1%)</b>
	<b>Total Western Cape</b>		<b>4 972 175</b>	<b>4 986 041</b>	<b>970 058</b>	<b>19.5%</b>	<b>1 262 214</b>	<b>25.4%</b>	<b>1 111 826</b>	<b>22.3%</b>	<b>1 112 798</b>	<b>22.3%</b>	<b>4 456 896</b>	<b>89.4%</b>	<b>4 263 372</b>	<b>25.7%</b>	<b>(73.9%)</b>
	<b>Total National</b>		<b>21 600 657</b>	<b>21 943 756</b>	<b>4 886 841</b>	<b>22.6%</b>	<b>6 257 691</b>	<b>29.0%</b>	<b>5 582 963</b>	<b>25.4%</b>	<b>5 547 491</b>	<b>25.3%</b>	<b>22 274 986</b>	<b>101.5%</b>	<b>19 157 233</b>	<b>21.9%</b>	<b>(71.0%)</b>

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

Housing		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	133 967	208 898	23 560	17.6%	38 080	28.4%	24 240	11.6%	24 468	11.7%	110 347	52.8%	87 386	5.6%	(72.0%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	59 203	9.9%	(100.0%)
	<b>Total Metros</b>		<b>133 967</b>	<b>208 898</b>	<b>23 560</b>	<b>17.6%</b>	<b>38 080</b>	<b>28.4%</b>	<b>24 240</b>	<b>11.6%</b>	<b>24 468</b>	<b>11.7%</b>	<b>110 347</b>	<b>52.8%</b>	<b>146 588</b>	<b>7.7%</b>	<b>(83.3%)</b>
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%	958	26.0%	3 515	95.5%	3 774	20.5%	(74.6%)
B	Sundays River Valley	EC106	1 258	1 277	35	2.8%	327	26.0%	1 010	79.1%	259	20.3%	1 631	127.7%	2 730	32.9%	(90.5%)
B	Kouga	EC108	5 399	6 643	1 156	21.4%	2 216	41.1%	1 673	25.2%	1 157	17.4%	6 203	93.4%	4 163	33.2%	(72.2%)
B	Kou-Kamma	EC109	500	447	107	21.5%	129	25.8%	108	24.1%	109	24.4%	453	101.4%	445	22.4%	(75.5%)
C	Sarah Baartman	DC10	562	562	128	22.7%	128	22.8%	129	22.9%	131	23.2%	515	91.7%	-	-	-
	<b>Total Sarah Baartman</b>		<b>11 376</b>	<b>12 611</b>	<b>2 209</b>	<b>19.4%</b>	<b>3 751</b>	<b>33.0%</b>	<b>3 744</b>	<b>29.7%</b>	<b>2 613</b>	<b>20.7%</b>	<b>12 316</b>	<b>97.7%</b>	<b>11 111</b>	<b>25.5%</b>	<b>(76.5%)</b>
B	Mbhashe	EC121	4 958	458	49	1.0%	-	-	6	1.3%	14	3.0%	69	15.0%	13 112	87.3%	(99.9%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 741	2 741	-	-	-	-	-	-	1	0.0%	1	0.0%	4	0.1%	(65.0%)
B	Ngqushwa	EC126	1 879	2 279	324	17.2%	316	16.8%	163	7.2%	218	9.5%	1 021	44.8%	3 312	136.2%	(93.4%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	2 047	7 946	356	17.4%	352	17.2%	358	4.5%	441	5.5%	1 506	19.0%	439	28.7%	0.5%
	<b>Total Amathole</b>		<b>11 626</b>	<b>13 424</b>	<b>730</b>	<b>6.3%</b>	<b>668</b>	<b>5.7%</b>	<b>526</b>	<b>3.9%</b>	<b>673</b>	<b>5.0%</b>	<b>2 597</b>	<b>19.3%</b>	<b>16 866</b>	<b>64.1%</b>	<b>(96.0%)</b>
B	Inxuba Yethemba	EC131	2 844	2 538	205	7.2%	369	13.0%	559	22.0%	527	20.8%	1 660	65.4%	1 729	16.8%	(69.5%)
B	Intsika Yethu	EC135	5 435	6 093	-	-	-	-	-	-	-	-	-	-	1	0.0%	(100.0%)
B	Emalaheni (EC)	EC136	1 773	2 323	543	30.6%	555	31.3%	667	28.7%	(224)	(9.6%)	1 542	66.4%	3 240	40.8%	(106.9%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	631	631	104	16.4%	117	18.5%	70	11.0%	117	18.6%	407	64.5%	447	9.1%	(73.8%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>10 683</b>	<b>11 586</b>	<b>852</b>	<b>8.0%</b>	<b>1 040</b>	<b>9.7%</b>	<b>1 296</b>	<b>11.2%</b>	<b>420</b>	<b>3.6%</b>	<b>3 609</b>	<b>31.2%</b>	<b>5 418</b>	<b>14.8%</b>	<b>(92.2%)</b>
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%	1 481	7.4%	(100.0%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>2 789</b>	<b>1 980</b>	<b>1 121</b>	<b>40.2%</b>	<b>1 066</b>	<b>38.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 187</b>	<b>110.5%</b>	<b>1 481</b>	<b>7.4%</b>	<b>(100.0%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	6 174	6 202	746	12.1%	713	11.5%	684	11.0%	809	13.0%	2 951	47.6%	2 819	15.3%	(71.3%)
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 923	3 604	550	11.2%	853	17.3%	674	18.7%	747	20.7%	2 824	78.4%	1 908	9.6%	(60.9%)
C	O R Tambo	DC15	15 639	16 368	3 719	23.8%	2 565	16.4%	2 740	16.7%	2 599	15.9%	11 623	71.0%	12 341	18.2%	(78.9%)
	<b>Total O. R. Tambo</b>		<b>26 735</b>	<b>26 173</b>	<b>5 015</b>	<b>18.8%</b>	<b>4 131</b>	<b>15.5%</b>	<b>4 098</b>	<b>15.7%</b>	<b>4 154</b>	<b>15.9%</b>	<b>17 399</b>	<b>66.5%</b>	<b>17 068</b>	<b>16.1%</b>	<b>(75.7%)</b>
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	980	980	171	17.5%	171	17.5%	181	18.5%	357	36.5%	880	89.8%	33	0.3%	974.2%
B	Ntabankulu	EC444	1 200	20	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>2 180</b>	<b>1 000</b>	<b>171</b>	<b>7.8%</b>	<b>171</b>	<b>7.8%</b>	<b>181</b>	<b>18.1%</b>	<b>357</b>	<b>35.7%</b>	<b>880</b>	<b>88.0%</b>	<b>33</b>	<b>0.3%</b>	<b>974.2%</b>
	<b>Total Eastern Cape</b>		<b>199 356</b>	<b>275 671</b>	<b>33 657</b>	<b>16.9%</b>	<b>48 907</b>	<b>24.5%</b>	<b>34 085</b>	<b>12.4%</b>	<b>32 686</b>	<b>11.9%</b>	<b>149 335</b>	<b>54.2%</b>	<b>198 566</b>	<b>10.1%</b>	<b>(83.5%)</b>

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

Housing	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	118 912	99 386	20 944	17.6%	25 883	21.8%	27 186	27.4%	21 191	21.3%	95 205	95.8%	97 540	19.0%	(78.3%)
	<b>Total Metros</b>		<b>118 912</b>	<b>99 386</b>	<b>20 944</b>	<b>17.6%</b>	<b>25 883</b>	<b>21.8%</b>	<b>27 186</b>	<b>27.4%</b>	<b>21 191</b>	<b>21.3%</b>	<b>95 205</b>	<b>95.8%</b>	<b>97 540</b>	<b>19.0%</b>	<b>(78.3%)</b>
B	Letsemeng	FS161	1 815	240	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	2 611	2 611	-	-	-	-	-	-	-	-	-	-	663	-	(100.0%)
B	Mohokare	FS163	1 146	935	211	18.4%	138	12.0%	139	14.8%	218	23.3%	705	75.4%	345	13.7%	(36.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>5 573</b>	<b>3 786</b>	<b>211</b>	<b>3.8%</b>	<b>138</b>	<b>2.5%</b>	<b>139</b>	<b>3.7%</b>	<b>218</b>	<b>5.8%</b>	<b>705</b>	<b>18.6%</b>	<b>1 008</b>	<b>7.6%</b>	<b>(78.4%)</b>
B	Masilornyana	FS181	1 483	1 483	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	17 718	17 768	4 133	23.3%	4 451	25.1%	4 280	24.1%	4 260	24.0%	17 124	96.4%	15 720	22.6%	(72.9%)
B	Nala	FS185	2 494	2 494	845	33.9%	915	36.7%	938	37.6%	914	36.6%	3 611	144.8%	1 750	23.6%	(47.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>21 696</b>	<b>21 746</b>	<b>4 978</b>	<b>22.9%</b>	<b>5 366</b>	<b>24.7%</b>	<b>5 218</b>	<b>24.0%</b>	<b>5 174</b>	<b>23.8%</b>	<b>20 735</b>	<b>95.4%</b>	<b>17 470</b>	<b>21.3%</b>	<b>(70.4%)</b>
B	Setsoto	FS191	16 785	15 195	2 632	15.7%	2 596	15.5%	3 168	20.9%	2 466	16.2%	10 862	71.5%	10 062	22.5%	(75.5%)
B	Ditjhabeng	FS192	17 845	17 845	1 372	7.7%	1 378	7.7%	1 514	8.5%	1 391	7.8%	5 656	31.7%	5 108	7.6%	(72.8%)
B	Nkeotana	FS193	3 459	3 459	514	14.9%	759	22.0%	-	-	3 530	102.1%	4 804	138.9%	3 668	25.5%	(3.8%)
B	Makuli-Phofung	FS194	3 058	3 888	841	27.5%	1 020	33.4%	628	16.1%	1 003	25.8%	3 492	89.8%	3 851	21.1%	(73.9%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	4 471	9 240	-	-	700	15.7%	2 254	24.4%	5 159	55.8%	8 113	87.8%	2 294	-	124.8%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>45 618</b>	<b>49 627</b>	<b>5 359</b>	<b>11.7%</b>	<b>6 453</b>	<b>14.1%</b>	<b>7 564</b>	<b>15.2%</b>	<b>13 550</b>	<b>27.3%</b>	<b>32 926</b>	<b>66.3%</b>	<b>24 983</b>	<b>14.3%</b>	<b>(45.8%)</b>
B	Mooqhaka	FS201	5 997	6 972	1 787	29.8%	1 045	17.4%	1 540	22.1%	1 207	17.3%	5 579	80.0%	5 948	28.4%	(79.7%)
B	Ngwathe	FS203	2 498	2 348	-	-	-	-	132	5.6%	2	0.1%	134	5.7%	296	-	(99.2%)
B	Metsimaholo	FS204	44 100	70 809	10 777	24.4%	10 725	24.3%	11 261	15.9%	37 005	52.3%	69 767	98.5%	43 185	145.0%	(14.3%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>52 596</b>	<b>80 129</b>	<b>12 564</b>	<b>23.9%</b>	<b>11 770</b>	<b>22.4%</b>	<b>12 932</b>	<b>16.1%</b>	<b>38 214</b>	<b>47.7%</b>	<b>75 481</b>	<b>94.2%</b>	<b>49 428</b>	<b>69.4%</b>	<b>(22.7%)</b>
	<b>Total Free State</b>		<b>244 393</b>	<b>254 674</b>	<b>44 055</b>	<b>18.0%</b>	<b>49 611</b>	<b>20.3%</b>	<b>53 039</b>	<b>20.8%</b>	<b>78 347</b>	<b>30.8%</b>	<b>225 052</b>	<b>88.4%</b>	<b>190 429</b>	<b>21.6%</b>	<b>(58.9%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	420 649	794 768	80 806	19.2%	148 410	35.3%	130 856	16.5%	189 592	23.9%	549 665	69.2%	453 921	27.0%	(58.2%)
A	City of Johannesburg	JHB	1 901 021	1 691 261	313 971	16.5%	308 038	16.2%	328 202	19.4%	340 429	20.1%	1 290 640	76.3%	1 269 031	21.4%	(73.2%)
A	City of Tshwane	TSH	781 830	1 027 545	162 214	20.7%	210 289	26.9%	206 897	20.1%	245 193	23.9%	824 593	80.2%	587 431	25.1%	(58.3%)
	<b>Total Metros</b>		<b>3 103 499</b>	<b>3 513 574</b>	<b>556 990</b>	<b>17.9%</b>	<b>666 737</b>	<b>21.5%</b>	<b>665 955</b>	<b>19.0%</b>	<b>775 215</b>	<b>22.1%</b>	<b>2 664 898</b>	<b>75.8%</b>	<b>2 310 383</b>	<b>23.5%</b>	<b>(66.4%)</b>
B	Emfuleni	GT421	49 308	47 785	2 326	4.7%	4 558	9.2%	23 077	48.3%	2 511	5.3%	32 472	68.0%	60 990	323.5%	(95.9%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	10 297	7 858	1 316	12.8%	1 437	14.0%	1 558	19.8%	1 890	24.0%	6 201	78.9%	4 745	14.6%	(60.2%)
C	Sedibeng	DC42	1 530	1 612	358	23.4%	399	26.0%	475	29.5%	399	24.8%	1 632	101.2%	1 523	23.4%	(73.8%)
	<b>Total Sedibeng</b>		<b>61 135</b>	<b>57 254</b>	<b>4 000</b>	<b>6.5%</b>	<b>6 394</b>	<b>10.5%</b>	<b>25 111</b>	<b>43.9%</b>	<b>4 800</b>	<b>8.4%</b>	<b>40 305</b>	<b>70.4%</b>	<b>67 257</b>	<b>210.2%</b>	<b>(92.9%)</b>
B	Mogale City	GT481	16 392	13 209	3 338	20.4%	3 683	22.5%	4 490	34.0%	3 234	24.5%	14 745	111.6%	(20 642)	21.1%	(115.7%)
B	Merafong City	GT484	6 066	5 987	11 836	195.1%	1 420	23.4%	1 388	23.2%	1 292	21.6%	15 937	266.2%	5 336	16.6%	(75.8%)
B	Rand West City	GT485	3 067	8 067	189	6.1%	15	0.5%	-	-	5 681	70.4%	5 885	73.0%	1 997	-	184.5%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>25 526</b>	<b>27 264</b>	<b>15 363</b>	<b>60.2%</b>	<b>5 118</b>	<b>20.1%</b>	<b>5 878</b>	<b>21.6%</b>	<b>10 207</b>	<b>37.4%</b>	<b>36 567</b>	<b>134.1%</b>	<b>(13 309)</b>	<b>22.3%</b>	<b>(176.7%)</b>
	<b>Total Gauteng</b>		<b>3 190 160</b>	<b>3 598 091</b>	<b>576 354</b>	<b>18.1%</b>	<b>678 249</b>	<b>21.3%</b>	<b>696 944</b>	<b>19.4%</b>	<b>790 222</b>	<b>22.0%</b>	<b>2 741 769</b>	<b>76.2%</b>	<b>2 364 331</b>	<b>25.2%</b>	<b>(66.6%)</b>



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

Housing	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	644 013	774 371	83 820	13.0%	230 399	35.8%	101 962	13.2%	145 604	18.8%	561 785	72.5%	500 153	19.5%	(70.9%)
	<b>Total Metros</b>		<b>644 013</b>	<b>774 371</b>	<b>83 820</b>	<b>13.0%</b>	<b>230 399</b>	<b>35.8%</b>	<b>101 962</b>	<b>13.2%</b>	<b>145 604</b>	<b>18.8%</b>	<b>561 785</b>	<b>72.5%</b>	<b>500 153</b>	<b>19.5%</b>	<b>(70.9%)</b>
B	Umdoni	KZN212	3 427	6 452	1 099	32.1%	1 060	30.9%	1 100	17.0%	1 672	25.9%	4 931	76.4%	3 083	15.9%	(45.8%)
B	Umzumbi	KZN213	799	799	186	23.3%	7 582	949.3%	228	28.5%	297	37.2%	8 292	1038.2%	8 973	18.8%	(96.7%)
B	uMuzwabantu	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%	23 367	24.7%	66 378	70.1%	47 893	7.8%	(51.2%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ugu</b>		<b>153 538</b>	<b>102 458</b>	<b>8 441</b>	<b>5.5%</b>	<b>30 575</b>	<b>19.9%</b>	<b>15 254</b>	<b>14.9%</b>	<b>25 335</b>	<b>24.7%</b>	<b>79 605</b>	<b>77.7%</b>	<b>59 949</b>	<b>8.0%</b>	<b>(57.7%)</b>
B	uMshwathi	KZN221	20	20	-	-	6	31.5%	-	-	-	-	6	31.5%	278	183.8%	(100.0%)
B	uMngeni	KZN222	1 865	2 144	284	15.2%	304	16.3%	287	13.4%	386	18.0%	1 261	58.8%	1 303	21.5%	(70.4%)
B	Mpofana	KZN223	-	344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	1 328	-	1 328	-	-	-	-
B	Msunduzi	KZN225	75 828	88 416	142 187	187.5%	11 160	14.7%	63 236	71.5%	6 026	6.8%	222 609	251.8%	30 614	22.6%	(80.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	310	367	88	28.4%	(5 028)	(1623.2%)	5 218	1421.8%	(4 353)	(1186.2%)	(4 075)	(1110.6%)	273	(915.9%)	(1691.7%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>78 023</b>	<b>91 291</b>	<b>142 559</b>	<b>182.7%</b>	<b>6 442</b>	<b>8.3%</b>	<b>68 741</b>	<b>75.3%</b>	<b>3 388</b>	<b>3.7%</b>	<b>221 130</b>	<b>242.2%</b>	<b>32 469</b>	<b>20.2%</b>	<b>(89.6%)</b>
B	Okhahlamba	KZN235	2 487	3 361	564	22.7%	882	35.5%	823	24.5%	788	23.5%	3 057	91.0%	2 283	23.8%	(65.5%)
B	Inkosi Langalibalele	KZN237	3 111	3 111	100	3.2%	159	5.1%	91	2.9%	26 016	836.2%	26 367	847.5%	1 407	1748.7%	(75.2%)
B	Alfred Duma	KZN238	9 460	9 224	1 763	18.6%	1 799	19.0%	2 111	22.9%	1 804	19.6%	7 477	81.1%	7 278	18.3%	(75.2%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>15 058</b>	<b>15 696</b>	<b>2 427</b>	<b>16.1%</b>	<b>2 840</b>	<b>18.9%</b>	<b>3 025</b>	<b>19.3%</b>	<b>28 608</b>	<b>182.3%</b>	<b>36 901</b>	<b>235.1%</b>	<b>10 968</b>	<b>22.6%</b>	<b>160.8%</b>
B	Endumeni	KZN241	816	781	628	76.9%	1 286	157.6%	975	124.8%	35	4.4%	2 924	374.2%	(21)	(3.3%)	(264.9%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	60	60	-	-	-	-	3	4.2%	-	-	3	4.2%	38	7.7%	(100.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umzinyathi</b>		<b>876</b>	<b>841</b>	<b>628</b>	<b>71.6%</b>	<b>1 286</b>	<b>146.8%</b>	<b>978</b>	<b>116.2%</b>	<b>35</b>	<b>4.1%</b>	<b>2 926</b>	<b>347.8%</b>	<b>17</b>	<b>(0.4%)</b>	<b>106.2%</b>
B	Newcastle	KZN252	117 341	141 786	28 927	24.7%	53 005	45.2%	54 896	38.7%	32 568	23.0%	169 395	119.5%	98 365	57.7%	(66.9%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>117 341</b>	<b>141 786</b>	<b>28 927</b>	<b>24.7%</b>	<b>53 005</b>	<b>45.2%</b>	<b>54 896</b>	<b>38.7%</b>	<b>32 568</b>	<b>23.0%</b>	<b>169 395</b>	<b>119.5%</b>	<b>98 365</b>	<b>57.7%</b>	<b>(66.9%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	11 000	-	-	-	-	-	-	935	8.5%	935	8.5%	-	-	-
B	Abaqulusi	KZN263	1 624	1 478	484	29.8%	361	22.2%	159	10.8%	3 038	205.6%	4 042	273.5%	1 735	21.8%	75.1%
B	Nongoma	KZN265	478	452	124	26.0%	140	29.3%	117	25.9%	113	25.1%	495	109.5%	429	73.6%	(73.6%)
B	Ulundi	KZN266	838	338	-	-	-	-	-	-	-	-	-	-	7	-	(100.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>2 940</b>	<b>13 268</b>	<b>608</b>	<b>20.7%</b>	<b>501</b>	<b>17.1%</b>	<b>276</b>	<b>2.1%</b>	<b>4 086</b>	<b>30.8%</b>	<b>5 472</b>	<b>41.2%</b>	<b>2 171</b>	<b>16.1%</b>	<b>88.2%</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	1 376	882	226	16.4%	257	18.6%	211	23.9%	246	27.9%	940	106.5%	874	92.1%	(71.8%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>1 376</b>	<b>982</b>	<b>226</b>	<b>16.4%</b>	<b>257</b>	<b>18.6%</b>	<b>211</b>	<b>21.4%</b>	<b>246</b>	<b>25.1%</b>	<b>940</b>	<b>95.7%</b>	<b>874</b>	<b>92.1%</b>	<b>(71.8%)</b>

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

Housing		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mfolozi	KZN281	1 210	1 210	332	27.4%	331	27.4%	282	23.3%	335	27.7%	1 281	105.9%	-	-	-
B	uMhlatuze	KZN282	25 801	26 043	6 185	24.0%	6 320	24.5%	6 432	24.7%	5 891	22.6%	24 829	95.3%	24 522	69.5%	(76.0%)
B	uMlalazi	KZN284	65 179	66 516	7 192	11.0%	8 448	13.0%	9 191	13.8%	6 206	9.3%	31 037	46.7%	53 659	12.1%	(88.4%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total King Cetshwayo</b>		<b>92 191</b>	<b>93 770</b>	<b>13 709</b>	<b>14.9%</b>	<b>15 100</b>	<b>16.4%</b>	<b>15 906</b>	<b>17.0%</b>	<b>12 433</b>	<b>13.3%</b>	<b>57 147</b>	<b>60.9%</b>	<b>78 181</b>	<b>26.2%</b>	<b>(84.1%)</b>
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	64	0.1%	(100.0%)
B	KwaDukuza	KZN292	18 495	17 922	3 064	16.6%	3 422	18.5%	2 954	16.5%	3 077	17.2%	12 516	69.8%	13 154	19.7%	(76.6%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>18 495</b>	<b>17 922</b>	<b>3 064</b>	<b>16.6%</b>	<b>3 422</b>	<b>18.5%</b>	<b>2 954</b>	<b>16.5%</b>	<b>3 077</b>	<b>17.2%</b>	<b>12 516</b>	<b>69.8%</b>	<b>13 218</b>	<b>17.2%</b>	<b>(76.7%)</b>
B	Greater Kokstad	KZN433	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	2 260	2 260	283	12.5%	482	21.4%	386	17.1%	2 305	102.0%	3 457	153.0%	28 928	0.5%	(92.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	760	521	87	11.4%	83	10.9%	64	12.3%	64	12.3%	298	57.2%	258	22.3%	(75.3%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>3 019</b>	<b>2 980</b>	<b>370</b>	<b>12.3%</b>	<b>566</b>	<b>18.7%</b>	<b>450</b>	<b>15.1%</b>	<b>2 369</b>	<b>79.5%</b>	<b>3 754</b>	<b>126.0%</b>	<b>29 187</b>	<b>0.6%</b>	<b>(91.9%)</b>
	<b>Total KwaZulu-Natal</b>		<b>1 126 870</b>	<b>1 255 366</b>	<b>284 778</b>	<b>25.3%</b>	<b>344 393</b>	<b>30.6%</b>	<b>264 652</b>	<b>21.1%</b>	<b>257 749</b>	<b>20.5%</b>	<b>1 151 572</b>	<b>91.7%</b>	<b>825 552</b>	<b>18.2%</b>	<b>(68.8%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	1 226	1 234	280	22.9%	282	23.0%	407	33.0%	297	24.1%	1 267	102.7%	1 400	20.8%	(78.8%)
B	Greater Letaba	LIM332	904	830	186	20.6%	245	27.1%	281	33.8%	236	28.4%	948	114.2%	681	22.6%	(65.4%)
B	Greater Tzaneen	LIM333	18 596	18 645	3 874	20.8%	3 676	19.8%	1 659	8.9%	3 716	19.9%	12 924	69.3%	12 926	20.1%	(71.3%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>20 726</b>	<b>20 709</b>	<b>4 340</b>	<b>20.9%</b>	<b>4 203</b>	<b>20.3%</b>	<b>2 347</b>	<b>11.3%</b>	<b>4 249</b>	<b>20.5%</b>	<b>15 139</b>	<b>73.1%</b>	<b>15 007</b>	<b>20.2%</b>	<b>(71.7%)</b>
B	Musina	LIM341	2 573	2 653	655	25.4%	685	26.6%	704	26.5%	642	24.2%	2 685	101.2%	1 543	2.0%	(58.4%)
B	Thulamela	LIM343	65 146	57 424	6 960	10.7%	7 557	11.6%	15 936	27.8%	12 511	21.8%	42 964	74.8%	55 185	17.6%	(77.3%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>67 719</b>	<b>60 077</b>	<b>7 615</b>	<b>11.2%</b>	<b>8 242</b>	<b>12.2%</b>	<b>16 640</b>	<b>27.7%</b>	<b>13 153</b>	<b>21.9%</b>	<b>45 650</b>	<b>76.0%</b>	<b>56 728</b>	<b>17.3%</b>	<b>(76.8%)</b>
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%	2 587	22.2%	9 986	85.7%	10 061	19.7%	(74.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>11 549</b>	<b>11 656</b>	<b>2 658</b>	<b>23.0%</b>	<b>2 336</b>	<b>20.2%</b>	<b>2 405</b>	<b>20.6%</b>	<b>2 587</b>	<b>22.2%</b>	<b>9 986</b>	<b>85.7%</b>	<b>10 061</b>	<b>19.7%</b>	<b>(74.3%)</b>
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	3 802	3 593	913	24.0%	910	23.9%	806	22.4%	984	27.4%	3 613	100.6%	6 120	23.3%	(83.9%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	2 699	2 185	302	11.2%	333	12.3%	442	20.3%	296	13.6%	1 374	62.9%	964	4.3%	(69.2%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>6 501</b>	<b>5 777</b>	<b>1 215</b>	<b>18.7%</b>	<b>1 243</b>	<b>19.1%</b>	<b>1 249</b>	<b>21.6%</b>	<b>1 280</b>	<b>22.2%</b>	<b>4 987</b>	<b>86.3%</b>	<b>7 084</b>	<b>12.5%</b>	<b>(81.9%)</b>
B	Ephraim Mogale	LIM471	5 091	8 625	906	17.8%	580	11.4%	1 130	13.1%	1 724	20.0%	4 339	50.3%	3 539	8.4%	(51.3%)
B	Elias Mtshele	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	2 500	2 500	75	3.0%	1 663	66.5%	1 895	75.8%	595	23.8%	4 229	169.2%	3 176	-	(81.3%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>7 591</b>	<b>11 125</b>	<b>981</b>	<b>12.9%</b>	<b>2 243</b>	<b>29.5%</b>	<b>3 025</b>	<b>27.2%</b>	<b>2 319</b>	<b>20.8%</b>	<b>8 568</b>	<b>77.0%</b>	<b>6 715</b>	<b>4.9%</b>	<b>(65.5%)</b>
	<b>Total Limpopo</b>		<b>114 086</b>	<b>109 345</b>	<b>16 808</b>	<b>14.7%</b>	<b>18 268</b>	<b>16.0%</b>	<b>25 666</b>	<b>23.5%</b>	<b>23 588</b>	<b>21.6%</b>	<b>84 330</b>	<b>77.1%</b>	<b>95 595</b>	<b>16.5%</b>	<b>(75.3%)</b>

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

Housing	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Msulungwa	MP302	3 805	3 761	955	25.1%	919	24.1%	961	25.5%	925	24.6%	3 760	100.0%	3 628	11.5%	(74.5%)
B	Mkhondo	MP303	185	235	25	13.6%	170	91.9%	-	-	-	195	83.0%	190	5.6%	(100.0%)	
B	Pitso K. Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	3 957	120	-	-	-	3	2.3%	-	-	3	2.3%	5	-	(100.0%)	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	11 193	10 978	593	5.3%	3 106	27.7%	2 023	18.4%	2 117	19.3%	7 838	71.4%	6 999	82.0%	(69.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Gert Sibande</b>		<b>19 139</b>	<b>15 094</b>	<b>1 573</b>	<b>8.2%</b>	<b>4 194</b>	<b>21.9%</b>	<b>2 987</b>	<b>19.8%</b>	<b>3 042</b>	<b>20.2%</b>	<b>11 796</b>	<b>78.2%</b>	<b>10 822</b>	<b>38.5%</b>	<b>(71.9%)</b>
B	Victor Khanye	MP311	1 631	1 594	-	-	56	3.4%	687	43.1%	88	5.5%	832	52.2%	3 045	87.9%	(97.1%)
B	Emalahleni (MP)	MP312	14 280	14 280	3 290	23.0%	3 296	23.1%	3 059	21.4%	3 068	21.5%	12 713	89.0%	11 987	13.3%	(74.4%)
B	Steve Tshwete	MP313	19 402	20 223	3 830	19.7%	5 229	26.9%	5 834	28.8%	6 148	30.4%	21 041	104.0%	13 987	23.0%	(55.8%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembi'sile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	3 000	3 761	-	-	862	28.7%	1 058	28.1%	1 170	31.1%	3 090	82.2%	250	28.5%	367.7%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Nkangala</b>		<b>38 312</b>	<b>39 857</b>	<b>7 121</b>	<b>18.6%</b>	<b>9 443</b>	<b>24.6%</b>	<b>10 638</b>	<b>26.7%</b>	<b>10 474</b>	<b>26.3%</b>	<b>37 676</b>	<b>94.5%</b>	<b>29 180</b>	<b>18.8%</b>	<b>(64.1%)</b>
B	Thaba Chweu	MP321	-	-	1 722	-	4 620	-	876	-	10	-	7 228	-	1 077	-	(99.1%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	41 580	39 580	7 757	18.7%	16 080	38.7%	4 751	12.0%	9 278	23.4%	37 865	95.7%	5 536	3.1%	67.6%
B	City of Mbombela	MP326	10 866	10 738	2 313	21.3%	2 318	21.3%	2 156	20.1%	2 473	23.0%	9 260	86.2%	13 281	18.8%	(81.4%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ehlanzeni</b>		<b>52 446</b>	<b>50 318</b>	<b>11 792</b>	<b>22.5%</b>	<b>23 018</b>	<b>43.9%</b>	<b>7 784</b>	<b>15.5%</b>	<b>11 761</b>	<b>23.4%</b>	<b>54 354</b>	<b>108.0%</b>	<b>19 893</b>	<b>7.5%</b>	<b>(40.9%)</b>
	<b>Total Mpumalanga</b>		<b>109 898</b>	<b>105 269</b>	<b>20 486</b>	<b>18.6%</b>	<b>36 655</b>	<b>33.4%</b>	<b>21 409</b>	<b>20.3%</b>	<b>25 277</b>	<b>24.0%</b>	<b>103 827</b>	<b>98.6%</b>	<b>59 895</b>	<b>17.8%</b>	<b>(57.8%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	5 663	5 685	705	12.5%	1 644	29.0%	1 243	21.9%	1 081	19.0%	4 673	82.2%	4 611	30.3%	(76.6%)
B	Rustenburg	NW373	23 330	23 330	3 951	16.9%	3 562	15.3%	2 626	11.3%	3 936	16.9%	14 075	60.3%	13 405	17.7%	(70.6%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Bojanala Platinum</b>		<b>28 993</b>	<b>29 015</b>	<b>4 656</b>	<b>16.1%</b>	<b>5 206</b>	<b>18.0%</b>	<b>3 869</b>	<b>13.3%</b>	<b>5 017</b>	<b>17.3%</b>	<b>18 748</b>	<b>64.6%</b>	<b>18 015</b>	<b>20.0%</b>	<b>(72.2%)</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	3 301	3 301	558	16.9%	438	13.3%	887	26.9%	761	23.0%	2 643	80.1%	2 361	13.2%	(67.8%)
B	Mafikeng	NW383	4 737	4 537	981	20.7%	2 382	50.3%	2 152	47.4%	3 543	78.1%	9 057	199.6%	3 927	18.7%	(9.8%)
B	Ditsobotla	NW384	3 062	3 062	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Moiloa	NW385	1 334	1 334	330	24.8%	320	24.0%	439	32.9%	338	25.3%	1 427	106.9%	832	15.6%	(59.4%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ngaka Modiri Molema</b>		<b>12 434</b>	<b>12 234</b>	<b>1 869</b>	<b>15.0%</b>	<b>3 140</b>	<b>25.3%</b>	<b>3 477</b>	<b>28.4%</b>	<b>4 641</b>	<b>37.9%</b>	<b>13 127</b>	<b>107.3%</b>	<b>7 119</b>	<b>11.2%</b>	<b>(34.8%)</b>
B	Naledi (NW)	NW392	28	24	-	-	-	6	23.3%	4	15.1%	9	38.4%	23	-	(84.6%)	
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	1 301	-	(100.0%)	
B	Lekwa-Teemane	NW396	67	62	5	7.5%	4	6.5%	-	-	-	9	15.2%	182	3.8%	(100.0%)	
B	Kagisano-Molopo	NW397	-	3 551	-	-	-	-	-	-	-	-	-	700	-	(100.0%)	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>95</b>	<b>3 637</b>	<b>5</b>	<b>5.3%</b>	<b>4</b>	<b>4.6%</b>	<b>6</b>	<b>0.2%</b>	<b>4</b>	<b>0.1%</b>	<b>19</b>	<b>0.5%</b>	<b>2 206</b>	<b>0.8%</b>	<b>(99.8%)</b>
B	City of Matlosana	NW403	705	705	162	23.0%	183	26.0%	183	25.9%	161	22.8%	689	97.7%	584	18.0%	(72.4%)
B	Maquass Hills	NW404	2 816	2 816	614	21.8%	693	24.6%	694	24.7%	437	15.5%	2 438	86.6%	2 419	22.1%	(81.9%)
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Kenneth Kaunda</b>		<b>3 521</b>	<b>3 521</b>	<b>776</b>	<b>22.0%</b>	<b>876</b>	<b>24.9%</b>	<b>877</b>	<b>24.9%</b>	<b>598</b>	<b>17.0%</b>	<b>3 127</b>	<b>88.8%</b>	<b>3 003</b>	<b>21.4%</b>	<b>(80.1%)</b>
	<b>Total North West</b>		<b>45 043</b>	<b>48 407</b>	<b>7 306</b>	<b>16.2%</b>	<b>9 227</b>	<b>20.5%</b>	<b>8 229</b>	<b>17.0%</b>	<b>10 259</b>	<b>21.2%</b>	<b>35 021</b>	<b>72.3%</b>	<b>30 344</b>	<b>14.5%</b>	<b>(66.2%)</b>

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

Housing	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	-	2 700	-	-	-	111	4.1%	111	4.1%	222	8.2%	-	-		
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Gamagara	NC453	4	2	-	-	-	-	-	-	-	-	4	-	(100.0%)		
C	John Taolo Gaetsewe	DC45	4 747	5 593	1 215	25.6%	1 832	38.6%	1 320	23.6%	1 080	19.3%	5 446	97.4%	5 121	45.1%	(78.9%)
	<b>Total John Taolo Gaetsewe</b>		<b>4 751</b>	<b>8 296</b>	<b>1 215</b>	<b>25.6%</b>	<b>1 832</b>	<b>38.6%</b>	<b>1 431</b>	<b>17.3%</b>	<b>1 191</b>	<b>14.4%</b>	<b>5 668</b>	<b>68.3%</b>	<b>5 126</b>	<b>37.3%</b>	<b>(76.8%)</b>
B	Richtersveld	NC061	111	111	28	24.7%	19	17.3%	10	8.6%	29	25.9%	85	76.5%	68	0.9%	(57.4%)
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>111</b>	<b>111</b>	<b>28</b>	<b>24.7%</b>	<b>19</b>	<b>17.3%</b>	<b>10</b>	<b>8.6%</b>	<b>29</b>	<b>25.9%</b>	<b>85</b>	<b>76.5%</b>	<b>68</b>	<b>0.9%</b>	<b>(57.4%)</b>
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	881	223	-	157	-	280	31.7%	216	24.5%	876	99.4%	766	13.1%	(71.8%)
B	Emthanjeni	NC073	2 654	2 654	532	20.1%	583	22.0%	562	21.2%	4 691	176.7%	6 369	239.9%	2 141	18.3%	119.1%
B	Kareeberg	NC074	11	11	0	2.6%	-	-	-	-	-	-	0	2.6%	22	-	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellie	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%	790	31.8%	2 636	106.3%	2 441	31.1%	(67.7%)
	<b>Total Pixley ka Seme (NC)</b>		<b>5 174</b>	<b>6 028</b>	<b>1 293</b>	<b>25.0%</b>	<b>1 389</b>	<b>26.8%</b>	<b>1 502</b>	<b>24.9%</b>	<b>5 697</b>	<b>94.5%</b>	<b>9 881</b>	<b>163.9%</b>	<b>5 370</b>	<b>21.8%</b>	<b>6.1%</b>
B	IKall Garib	NC082	2 103	2 103	369	17.5%	14	0.7%	-	-	36	1.7%	419	19.9%	1 341	14.2%	(97.3%)
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	2 406	2 061	535	22.2%	399	16.6%	499	24.2%	457	22.2%	1 889	91.7%	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijper	NC087	5 629	6 207	1 229	21.8%	1 247	22.2%	1 257	20.3%	1 229	19.8%	4 962	79.9%	3 831	20.8%	(67.9%)
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>10 138</b>	<b>10 370</b>	<b>2 132</b>	<b>21.0%</b>	<b>1 659</b>	<b>16.4%</b>	<b>1 756</b>	<b>16.9%</b>	<b>1 722</b>	<b>16.6%</b>	<b>7 270</b>	<b>70.1%</b>	<b>5 172</b>	<b>14.9%</b>	<b>(66.7%)</b>
B	Sol Platje	NC091	22 866	22 866	5 537	24.2%	6 080	26.6%	4 853	21.2%	6 033	26.4%	22 503	98.4%	22 695	23.5%	(73.4%)
B	Dikgatong	NC092	1 129	11 766	664	58.8%	1 076	95.3%	668	5.7%	680	5.8%	3 088	26.2%	204	62461.9%	233.4%
B	Magareng	NC093	1 119	1 011	154	13.7%	146	13.0%	219	21.7%	233	23.1%	751	74.3%	887	13.0%	(73.7%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	4 269	3 170	509	11.9%	495	11.6%	454	14.3%	583	18.4%	2 041	64.4%	3 054	25.2%	(80.9%)
	<b>Total Frances Baard</b>		<b>29 383</b>	<b>38 813</b>	<b>6 863</b>	<b>23.4%</b>	<b>7 796</b>	<b>26.5%</b>	<b>6 194</b>	<b>16.0%</b>	<b>7 529</b>	<b>19.4%</b>	<b>28 383</b>	<b>73.1%</b>	<b>26 839</b>	<b>23.5%</b>	<b>(71.9%)</b>
	<b>Total Northern Cape</b>		<b>49 556</b>	<b>63 618</b>	<b>11 530</b>	<b>23.3%</b>	<b>12 696</b>	<b>25.6%</b>	<b>10 894</b>	<b>17.1%</b>	<b>16 168</b>	<b>25.4%</b>	<b>51 287</b>	<b>80.6%</b>	<b>42 574</b>	<b>22.5%</b>	<b>(62.0%)</b>

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

Housing	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	1 391 023	1 526 794	262 804	18.9%	387 116	27.8%	345 909	22.7%	317 879	20.8%	1 313 708	86.0%	1 337 119	28.1%	(76.2%)
	<b>Total Metros</b>		<b>1 391 023</b>	<b>1 526 794</b>	<b>262 804</b>	<b>18.9%</b>	<b>387 116</b>	<b>27.8%</b>	<b>345 909</b>	<b>22.7%</b>	<b>317 879</b>	<b>20.8%</b>	<b>1 313 708</b>	<b>86.0%</b>	<b>1 337 119</b>	<b>28.1%</b>	<b>(76.2%)</b>
B	Matzikama	WC011	16 409	7 697	311	1.9%	393	2.4%	355	4.6%	314	4.1%	1 373	17.8%	1 751	11.0%	(82.1%)
B	Cederberg	WC012	15 750	16 925	554	3.5%	740	4.7%	631	3.7%	647	3.8%	2 573	15.2%	5 118	4.2%	(87.4%)
B	Bergrivier	WC013	6 650	6 651	365	5.5%	450	6.8%	366	5.5%	295	4.4%	1 475	22.2%	1 525	3.4%	(80.7%)
B	Saldanha Bay	WC014	21 201	40 445	1 444	6.8%	1 954	9.2%	1 977	4.9%	3 163	7.8%	8 538	21.1%	7 782	28.5%	(59.4%)
B	Swartland	WC015	6 629	7 266	412	6.2%	652	9.8%	483	6.6%	4 481	61.7%	6 028	83.0%	6 777	75.9%	(33.9%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>66 638</b>	<b>78 985</b>	<b>3 086</b>	<b>4.6%</b>	<b>4 190</b>	<b>6.3%</b>	<b>3 811</b>	<b>4.8%</b>	<b>8 900</b>	<b>11.3%</b>	<b>19 986</b>	<b>25.3%</b>	<b>22 952</b>	<b>12.9%</b>	<b>(61.2%)</b>
B	Witzenberg	WC022	5 807	11 606	1 098	18.9%	1 101	19.0%	1 234	10.6%	1 358	11.7%	4 791	41.3%	28 199	2.9%	(95.2%)
B	Drakenstein	WC023	130 998	86 660	7 450	5.7%	27 459	21.0%	11 400	13.2%	15 374	17.7%	61 683	71.2%	45 556	6.5%	(66.3%)
B	Stellenbosch	WC024	36 888	37 863	5 065	13.7%	6 589	17.9%	5 767	15.2%	7 878	20.8%	25 299	66.8%	29 448	27.4%	(73.2%)
B	Breede Valley	WC025	73 371	22 971	5 846	8.0%	2 736	3.7%	6 307	27.5%	4 200	18.3%	19 088	83.1%	14 117	2.3%	(70.2%)
B	Langeberg	WC026	13 026	19 133	646	5.0%	3 255	25.0%	870	4.5%	1 277	6.7%	6 048	31.6%	17 202	18.7%	(92.6%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>260 091</b>	<b>178 234</b>	<b>20 105</b>	<b>7.7%</b>	<b>41 141</b>	<b>15.8%</b>	<b>25 578</b>	<b>14.4%</b>	<b>30 087</b>	<b>16.9%</b>	<b>116 910</b>	<b>65.6%</b>	<b>134 523</b>	<b>7.7%</b>	<b>(77.6%)</b>
B	Theewaterskloof	WC031	26 367	36 718	1 839	7.0%	2 974	11.3%	3 416	9.3%	20 613	56.1%	28 842	78.5%	17 587	9.7%	17.2%
B	Overstrand	WC032	52 410	42 283	8 081	15.4%	11 435	21.8%	3 919	9.3%	5 533	13.1%	28 968	68.5%	28 986	24.5%	(80.9%)
B	Cape Agulhas	WC033	34 014	33 931	662	1.9%	957	2.8%	12 608	37.2%	688	2.0%	14 914	44.0%	2 400	23.5%	(71.3%)
B	Swellendam	WC034	10 339	17 987	472	4.6%	2 442	23.6%	2 561	14.2%	11 898	66.1%	17 374	96.6%	14 707	11.0%	(19.1%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>123 130</b>	<b>130 919</b>	<b>11 054</b>	<b>9.0%</b>	<b>17 808</b>	<b>14.5%</b>	<b>22 505</b>	<b>17.2%</b>	<b>38 732</b>	<b>29.6%</b>	<b>90 098</b>	<b>68.8%</b>	<b>63 679</b>	<b>16.6%</b>	<b>(39.2%)</b>
B	Kannaland	WC041	1 376	2 146	125	9.1%	247	17.9%	228	10.6%	286	13.3%	885	41.2%	740	11.5%	(61.4%)
B	Hessequa	WC042	14 645	15 104	447	3.1%	522	3.6%	350	2.3%	477	3.2%	1 796	11.9%	1 914	18.3%	(75.1%)
B	Mossel Bay	WC043	57 129	76 455	4 123	7.2%	6 051	10.6%	4 515	5.9%	8 808	11.5%	23 497	30.7%	16 823	10.2%	(47.6%)
B	George	WC044	195 079	195 554	11 027	5.7%	15 559	8.0%	11 997	6.1%	13 433	6.9%	52 016	26.6%	54 154	6.5%	(75.2%)
B	Oudtshoorn	WC045	16 431	17 000	3 208	19.5%	2 608	15.9%	3 276	19.3%	2 458	14.5%	11 550	67.9%	14 447	13.4%	(83.0%)
B	Bloubaai	WC047	27 903	41 465	4 499	16.1%	5 277	18.9%	10 238	24.7%	15 211	36.7%	35 224	84.9%	8 511	23.2%	78.7%
B	Knysna	WC048	61 832	80 025	16 795	27.2%	25 787	41.7%	10 313	12.9%	13 184	16.5%	66 078	82.6%	75 905	24.0%	(82.6%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>374 395</b>	<b>427 750</b>	<b>40 224</b>	<b>10.7%</b>	<b>56 050</b>	<b>15.0%</b>	<b>40 916</b>	<b>9.6%</b>	<b>53 857</b>	<b>12.6%</b>	<b>191 047</b>	<b>44.7%</b>	<b>172 496</b>	<b>11.7%</b>	<b>(68.8%)</b>
B	Laingsburg	WC051	500	490	45	8.9%	89	17.7%	66	13.6%	66	13.6%	266	54.3%	254	23.2%	(73.8%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	8 768	2 360	352	4.0%	267	3.0%	401	17.0%	419	17.8%	1 440	61.0%	40 084	64.2%	(99.0%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>9 268</b>	<b>2 850</b>	<b>397</b>	<b>4.3%</b>	<b>356</b>	<b>3.8%</b>	<b>468</b>	<b>16.4%</b>	<b>486</b>	<b>17.0%</b>	<b>1 706</b>	<b>59.9%</b>	<b>40 338</b>	<b>63.7%</b>	<b>(98.8%)</b>
	<b>Total Western Cape</b>		<b>2 224 545</b>	<b>2 345 531</b>	<b>337 669</b>	<b>15.2%</b>	<b>506 660</b>	<b>22.8%</b>	<b>439 186</b>	<b>18.7%</b>	<b>449 941</b>	<b>19.2%</b>	<b>1 733 456</b>	<b>73.9%</b>	<b>1 771 106</b>	<b>22.0%</b>	<b>(74.6%)</b>
	<b>Total National</b>		<b>7 303 908</b>	<b>8 055 971</b>	<b>1 332 642</b>	<b>18.2%</b>	<b>1 704 666</b>	<b>23.3%</b>	<b>1 554 103</b>	<b>19.3%</b>	<b>1 684 237</b>	<b>20.9%</b>	<b>6 275 648</b>	<b>77.9%</b>	<b>5 578 393</b>	<b>21.7%</b>	<b>(69.8%)</b>

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

Health	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	46 641	51 525	9 907	21.2%	11 317	24.3%	10 255	19.9%	11 162	21.7%	42 641	82.8%	39 052	21.4%	(71.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	35 813	11.9%	(100.0%)
	<b>Total Metros</b>		<b>46 641</b>	<b>51 525</b>	<b>9 907</b>	<b>21.2%</b>	<b>11 317</b>	<b>24.3%</b>	<b>10 255</b>	<b>19.9%</b>	<b>11 162</b>	<b>21.7%</b>	<b>42 641</b>	<b>82.8%</b>	<b>74 865</b>	<b>14.9%</b>	<b>(85.1%)</b>
B	Dr Beyers Naude	EC101	4 427	6 333	768	17.4%	1 784	40.3%	877	13.8%	569	9.0%	3 998	63.1%	3 235	12.7%	(82.4%)
B	Blue Crane Route	EC102	824	704	182	22.1%	77	9.3%	87	12.4%	62	8.8%	408	57.9%	674	22.1%	(90.8%)
B	Makana	EC104	8 485	9 754	1 397	16.5%	2 228	26.3%	2 233	22.9%	2 403	24.6%	8 262	84.7%	7 654	54.0%	(68.6%)
B	Ndlambe	EC105	4 199	4 015	288	6.9%	375	8.9%	1 238	30.8%	584	14.5%	2 485	61.9%	2 343	30.9%	(75.1%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	6 026	5 590	1 062	17.6%	1 890	31.4%	1 224	21.9%	1 446	25.9%	5 622	100.6%	4 955	24.0%	(70.8%)
B	Kou-Kamma	EC109	-	80	281	-	253	-	186	231.8%	-	-	720	896.3%	1 272	24.3%	(100.0%)
C	Sarah Baartman	DC10	14 397	14 602	2 867	19.9%	4 005	27.8%	2 706	18.5%	2 754	18.9%	12 333	84.5%	9 483	24.3%	(71.0%)
	<b>Total Sarah Baartman</b>		<b>38 359</b>	<b>41 079</b>	<b>6 846</b>	<b>17.8%</b>	<b>10 612</b>	<b>27.7%</b>	<b>8 551</b>	<b>20.8%</b>	<b>7 818</b>	<b>19.0%</b>	<b>33 828</b>	<b>82.3%</b>	<b>29 617</b>	<b>28.6%</b>	<b>(73.6%)</b>
B	Mbhashe	EC121	460	470	-	-	162	35.3%	-	-	24	5.1%	186	39.7%	160	22.0%	(85.0%)
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%	10 247	19.9%	39 559	76.7%	11 814	24.2%	(13.3%)
	<b>Total Amathole</b>		<b>51 247</b>	<b>52 029</b>	<b>9 497</b>	<b>18.5%</b>	<b>11 371</b>	<b>22.2%</b>	<b>8 605</b>	<b>16.5%</b>	<b>10 271</b>	<b>19.7%</b>	<b>39 745</b>	<b>76.4%</b>	<b>11 975</b>	<b>24.2%</b>	<b>(14.2%)</b>
B	Inxuba Yethemba	EC131	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	947	505	77	8.2%	78	8.2%	23	4.5%	159	31.4%	336	66.5%	643	-	(75.4%)
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	523	-	-	-	-	5	1.0%	101	19.3%	106	20.3%	-	-	-
C	Chris Hani	DC13	4 527	886	211	4.6%	201	4.4%	420	47.4%	191	21.6%	1 023	115.5%	2 631	9.4%	(92.7%)
	<b>Total Chris Hani</b>		<b>5 474</b>	<b>1 914</b>	<b>288</b>	<b>5.3%</b>	<b>279</b>	<b>5.1%</b>	<b>448</b>	<b>23.4%</b>	<b>450</b>	<b>23.5%</b>	<b>1 465</b>	<b>76.5%</b>	<b>3 274</b>	<b>16.4%</b>	<b>(86.2%)</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	19 218	21 869	66	0.3%	176	0.9%	4 190	19.2%	3 878	17.7%	8 310	38.0%	13 113	14.1%	(70.4%)
	<b>Total Joe Gqabi</b>		<b>19 218</b>	<b>21 869</b>	<b>66</b>	<b>0.3%</b>	<b>176</b>	<b>0.9%</b>	<b>4 190</b>	<b>19.2%</b>	<b>3 878</b>	<b>17.7%</b>	<b>8 310</b>	<b>38.0%</b>	<b>13 113</b>	<b>14.1%</b>	<b>(70.4%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	1 051	1 551	6	0.5%	34	3.2%	146	9.4%	376	24.3%	562	36.2%	458	4.1%	(17.9%)
B	Mhlonio	EC156	-	1 133	-	-	48	-	187	16.5%	9	0.8%	243	21.5%	-	-	-
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%	4 975	21.8%	21 135	92.6%	12 640	21.7%	(60.6%)
	<b>Total O R Tambo</b>		<b>23 992</b>	<b>25 506</b>	<b>5 830</b>	<b>24.3%</b>	<b>5 370</b>	<b>22.4%</b>	<b>5 379</b>	<b>21.1%</b>	<b>5 360</b>	<b>21.0%</b>	<b>21 940</b>	<b>86.0%</b>	<b>13 098</b>	<b>21.0%</b>	<b>(59.1%)</b>
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	880	22 747	5 086	577.9%	5 626	639.3%	5 349	23.5%	4 321	19.0%	20 382	89.6%	17 028	211.2%	(74.6%)
	<b>Total Alfred Nzo</b>		<b>880</b>	<b>22 747</b>	<b>5 086</b>	<b>577.9%</b>	<b>5 626</b>	<b>639.3%</b>	<b>5 349</b>	<b>23.5%</b>	<b>4 321</b>	<b>19.0%</b>	<b>20 382</b>	<b>89.6%</b>	<b>17 028</b>	<b>211.2%</b>	<b>(74.6%)</b>
	<b>Total Eastern Cape</b>		<b>185 811</b>	<b>216 669</b>	<b>37 521</b>	<b>20.2%</b>	<b>44 751</b>	<b>24.1%</b>	<b>42 777</b>	<b>19.7%</b>	<b>43 262</b>	<b>20.0%</b>	<b>168 310</b>	<b>77.7%</b>	<b>162 970</b>	<b>19.8%</b>	<b>(73.5%)</b>

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

Health	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	14 316	14 095	3 413	23.8%	3 422	23.9%	3 335	23.7%	3 410	24.2%	13 580	96.3%	12 952	17.7%	(73.7%)
	<b>Total Metros</b>		<b>14 316</b>	<b>14 095</b>	<b>3 413</b>	<b>23.8%</b>	<b>3 422</b>	<b>23.9%</b>	<b>3 335</b>	<b>23.7%</b>	<b>3 410</b>	<b>24.2%</b>	<b>13 580</b>	<b>96.3%</b>	<b>12 952</b>	<b>17.7%</b>	<b>(73.7%)</b>
B	Letsemeng	FS161	210	100	-	-	1	0.4%	5	4.9%	3	2.6%	8	8.3%	74	-	(96.5%)
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>210</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>0.4%</b>	<b>5</b>	<b>4.9%</b>	<b>3</b>	<b>2.6%</b>	<b>8</b>	<b>8.3%</b>	<b>74</b>	<b>-</b>	<b>(96.5%)</b>
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokoloko	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	15 314	15 434	2 386	15.6%	2 422	15.8%	2 610	16.9%	2 377	15.4%	9 794	63.5%	8 534	15.2%	(72.2%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	15 993	19 683	3 407	21.3%	4 296	26.9%	4 779	24.3%	4 730	24.0%	17 211	87.4%	12 758	25.9%	(62.9%)
	<b>Total Lejweleputswa</b>		<b>31 307</b>	<b>35 117</b>	<b>5 792</b>	<b>18.5%</b>	<b>6 717</b>	<b>21.5%</b>	<b>7 389</b>	<b>21.0%</b>	<b>7 106</b>	<b>20.2%</b>	<b>27 004</b>	<b>76.9%</b>	<b>21 292</b>	<b>20.7%</b>	<b>(66.6%)</b>
B	Setsole	FS191	655	655	-	-	-	-	-	-	-	-	-	-	134	-	(100.0%)
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makuli-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%	86	8.0%	249	23.0%	247	7.4%	(65.1%)
	<b>Total Thabo Mofutsanyana</b>		<b>994</b>	<b>1 738</b>	<b>28</b>	<b>2.8%</b>	<b>80</b>	<b>8.0%</b>	<b>55</b>	<b>3.2%</b>	<b>86</b>	<b>5.0%</b>	<b>249</b>	<b>14.3%</b>	<b>380</b>	<b>2.4%</b>	<b>(77.3%)</b>
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	3 601	1 889	778	21.6%	405	11.3%	350	18.6%	455	24.1%	1 988	105.3%	1 293	22.4%	(64.8%)
	<b>Total Fezile Dabi</b>		<b>3 601</b>	<b>1 889</b>	<b>778</b>	<b>21.6%</b>	<b>405</b>	<b>11.3%</b>	<b>350</b>	<b>18.6%</b>	<b>455</b>	<b>24.1%</b>	<b>1 988</b>	<b>105.3%</b>	<b>1 293</b>	<b>22.4%</b>	<b>(64.8%)</b>
	<b>Total Free State</b>		<b>50 428</b>	<b>52 939</b>	<b>10 011</b>	<b>19.9%</b>	<b>10 626</b>	<b>21.1%</b>	<b>11 134</b>	<b>21.0%</b>	<b>11 060</b>	<b>20.9%</b>	<b>42 830</b>	<b>80.9%</b>	<b>35 991</b>	<b>19.3%</b>	<b>(69.3%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	1 615 672	1 579 256	381 990	23.6%	387 855	24.0%	434 257	27.5%	390 570	24.7%	1 594 671	101.0%	1 558 242	24.2%	(74.9%)
A	City of Johannesburg	JHB	932 697	1 014 029	256 786	27.5%	245 799	26.4%	212 871	21.0%	239 641	23.6%	955 097	94.2%	870 176	21.2%	(72.5%)
A	City of Tshwane	TSH	942 086	939 820	238 348	25.3%	346 167	36.7%	282 159	30.0%	155 404	16.5%	1 022 078	108.8%	770 175	25.0%	(79.8%)
	<b>Total Metros</b>		<b>3 490 455</b>	<b>3 533 106</b>	<b>877 123</b>	<b>25.1%</b>	<b>979 821</b>	<b>28.1%</b>	<b>929 287</b>	<b>26.3%</b>	<b>785 615</b>	<b>22.2%</b>	<b>3 571 846</b>	<b>101.1%</b>	<b>3 198 593</b>	<b>23.4%</b>	<b>(75.4%)</b>
B	Emfuleni	GT421	84 852	83 411	16 372	19.3%	16 372	19.3%	16 667	20.0%	16 511	19.8%	65 922	79.0%	66 318	19.5%	(75.1%)
B	Midvaal	GT422	5 730	5 606	945	16.5%	904	15.8%	1 135	20.2%	1 124	20.1%	4 108	73.3%	4 226	14.4%	(73.4%)
B	Lesedi	GT423	6 423	6 442	1 885	29.3%	1 790	27.9%	1 633	25.4%	1 575	24.5%	6 884	106.9%	5 614	21.1%	(71.9%)
C	Sedibeng	DC42	24 767	23 965	1 121	4.5%	985	4.0%	5 319	22.2%	3 321	13.9%	10 745	44.8%	10 959	14.4%	(69.7%)
	<b>Total Sedibeng</b>		<b>121 772</b>	<b>119 424</b>	<b>20 322</b>	<b>16.7%</b>	<b>20 051</b>	<b>16.5%</b>	<b>24 755</b>	<b>20.7%</b>	<b>22 531</b>	<b>18.9%</b>	<b>87 658</b>	<b>73.4%</b>	<b>87 117</b>	<b>18.2%</b>	<b>(74.1%)</b>
B	Mogale City	GT481	36 221	26 081	6 801	18.8%	7 146	19.7%	7 333	28.1%	7 996	30.7%	29 276	112.3%	14 023	24.8%	(43.0%)
B	Merafong City	GT484	-	-	(0)	-	-	-	-	-	-	-	(0)	-	-	-	-
B	Rand West City	GT485	9 704	9 354	1 193	12.3%	-	-	9	0.1%	9 400	100.5%	10 601	113.3%	11 263	42.4%	(16.5%)
C	West Rand	DC48	42 552	42 552	7 380	17.3%	12 690	29.8%	10 835	25.5%	6 881	16.2%	37 785	88.8%	34 790	18.2%	(80.2%)
	<b>Total West Rand</b>		<b>88 477</b>	<b>77 986</b>	<b>15 373</b>	<b>17.4%</b>	<b>19 836</b>	<b>22.4%</b>	<b>18 176</b>	<b>23.3%</b>	<b>24 276</b>	<b>31.1%</b>	<b>77 662</b>	<b>99.6%</b>	<b>60 076</b>	<b>23.7%</b>	<b>(59.6%)</b>
	<b>Total Gauteng</b>		<b>3 700 705</b>	<b>3 730 516</b>	<b>912 818</b>	<b>24.7%</b>	<b>1 019 708</b>	<b>27.6%</b>	<b>972 218</b>	<b>26.1%</b>	<b>832 422</b>	<b>22.3%</b>	<b>3 737 166</b>	<b>100.2%</b>	<b>3 345 785</b>	<b>23.3%</b>	<b>(75.1%)</b>

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

Health	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																		
A	eThekweni	ETH	566 119	626 627	157 831	27.9%	170 804	30.2%	97 551	15.6%	183 321	29.3%	609 507	97.3%	499 859	23.2%	(63.3%)	
	<b>Total Metros</b>		<b>566 119</b>	<b>626 627</b>	<b>157 831</b>	<b>27.9%</b>	<b>170 804</b>	<b>30.2%</b>	<b>97 551</b>	<b>15.6%</b>	<b>183 321</b>	<b>29.3%</b>	<b>609 507</b>	<b>97.3%</b>	<b>499 859</b>	<b>23.2%</b>	<b>(63.3%)</b>	
B	Umdoni	KZN212	143	143	30	21.3%	22	15.5%	32	22.3%	48	33.6%	132	92.7%	145	21.0%	(67.1%)	
B	Umzambe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuzwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	300	470	7	2.4%	23	7.6%	12	2.5%	32	6.8%	74	15.7%	102	3.8%	(68.7%)	
	<b>Total Ugu</b>		<b>443</b>	<b>613</b>	<b>37</b>	<b>8.5%</b>	<b>45</b>	<b>10.2%</b>	<b>44</b>	<b>7.1%</b>	<b>80</b>	<b>13.0%</b>	<b>206</b>	<b>33.6%</b>	<b>247</b>	<b>5.9%</b>	<b>(67.7%)</b>	
B	uMshwathi	KZN221	535	623	31	5.8%	131	24.5%	163	26.2%	148	23.7%	473	75.9%	1 535	110.4%	(90.4%)	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpolana	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%	1 449	980.4%	23 906	16177.8%	1 373	22.6%	5.6%	
B	Mkhambathini	KZN226	270	190	11	4.2%	99	36.6%	3	1.8%	(3)	(1.7%)	110	58.1%	125	-	(102.6%)	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	518	-	6	1.1%	-	-	-	-	-	-	6	-	79	-	(100.0%)	
	<b>Total uMgungundlovu</b>		<b>1 478</b>	<b>991</b>	<b>6 991</b>	<b>472.9%</b>	<b>2 463</b>	<b>166.6%</b>	<b>13 460</b>	<b>1358.7%</b>	<b>1 593</b>	<b>160.8%</b>	<b>24 507</b>	<b>2473.8%</b>	<b>3 112</b>	<b>18.5%</b>	<b>(48.8%)</b>	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	47	-	47	-	-	-	-	
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	25 582	32 154	8 583	33.6%	3 117	12.2%	11 199	34.8%	10 988	34.2%	33 887	105.4%	26 429	39.6%	(58.4%)	
	<b>Total Uthukela</b>		<b>25 582</b>	<b>32 154</b>	<b>8 583</b>	<b>33.6%</b>	<b>3 117</b>	<b>12.2%</b>	<b>11 199</b>	<b>34.8%</b>	<b>11 035</b>	<b>34.3%</b>	<b>33 934</b>	<b>105.5%</b>	<b>26 429</b>	<b>39.6%</b>	<b>(58.2%)</b>	
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Umzinyathi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Newcastle	KZN252	8 442	8 963	2 024	24.0%	2 069	24.5%	2 396	26.7%	2 643	29.5%	9 133	101.9%	7 023	16.4%	(62.4%)	
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	3 929	3 835	13	0.3%	-	-	14	0.4%	338	8.8%	364	9.5%	53	0.0%	539.5%	
	<b>Total Amajuba</b>		<b>12 371</b>	<b>12 799</b>	<b>2 037</b>	<b>16.5%</b>	<b>2 069</b>	<b>16.7%</b>	<b>2 410</b>	<b>18.8%</b>	<b>2 981</b>	<b>23.3%</b>	<b>9 497</b>	<b>74.2%</b>	<b>7 076</b>	<b>7.0%</b>	<b>(57.9%)</b>	
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%	3 103	27.1%	11 294	98.5%	10 837	30.0%	(71.4%)	
	<b>Total Zululand</b>		<b>11 686</b>	<b>11 466</b>	<b>2 778</b>	<b>23.8%</b>	<b>2 679</b>	<b>22.9%</b>	<b>2 734</b>	<b>23.8%</b>	<b>3 103</b>	<b>27.1%</b>	<b>11 294</b>	<b>98.5%</b>	<b>10 837</b>	<b>29.8%</b>	<b>(71.4%)</b>	
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	600	1 600	47	7.8%	361	60.2%	32	2.0%	647	40.4%	1 086	67.9%	778	59.6%	(16.8%)	
B	Mtubatuba	KZN275	100	3 096	75	74.9%	63	63.3%	-	-	-	-	138	4.5%	550	47.3%	(100.0%)	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	440	1 140	-	-	-	-	-	-	23	2.0%	23	2.0%	189	-	(88.1%)	
	<b>Total Umkhanyakude</b>		<b>1 140</b>	<b>5 836</b>	<b>122</b>	<b>10.7%</b>	<b>424</b>	<b>37.3%</b>	<b>32</b>	<b>0.5%</b>	<b>669</b>	<b>11.5%</b>	<b>1 247</b>	<b>21.4%</b>	<b>1 516</b>	<b>19.9%</b>	<b>(55.9%)</b>	



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

Health	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
	R thousands	Code													
B	Mfolozi	KZN281	140	20	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	1 951	2 039	431	22.1%	500	25.6%	570	27.9%	407	20.0%	1 908	93.6%	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	300	-	-	69	-	259	86.2%	100	33.2%	428	142.5%	88
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total King Cetshwayo</b>		<b>2 091</b>	<b>2 359</b>	<b>431</b>	<b>20.6%</b>	<b>569</b>	<b>27.2%</b>	<b>828</b>	<b>35.1%</b>	<b>507</b>	<b>21.5%</b>	<b>2 335</b>	<b>99.0%</b>	<b>88</b>
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	19	(100.0%)
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	24 290	18 376	4 106	16.9%	4 212	17.3%	3 557	19.4%	3 902	21.2%	15 777	85.9%	15 193
	<b>Total iLembe</b>		<b>24 290</b>	<b>18 376</b>	<b>4 106</b>	<b>16.9%</b>	<b>4 212</b>	<b>17.3%</b>	<b>3 557</b>	<b>19.4%</b>	<b>3 902</b>	<b>21.2%</b>	<b>15 777</b>	<b>85.9%</b>	<b>15 213</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	252	-	-	30	-	-	-	26	10.2%	56	22.1%	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>-</b>	<b>252</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>10.2%</b>	<b>56</b>	<b>22.1%</b>	<b>-</b>
	<b>Total Kwazulu-Natal</b>		<b>645 201</b>	<b>711 472</b>	<b>182 916</b>	<b>28.4%</b>	<b>186 413</b>	<b>28.9%</b>	<b>131 815</b>	<b>18.5%</b>	<b>207 217</b>	<b>29.1%</b>	<b>708 360</b>	<b>99.6%</b>	<b>564 376</b>
	<b>LIMPOPO</b>														
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%	3 091	26.4%	10 307	87.9%	9 361
B	Ba-Phalaborwa	LIM334	14 808	16 718	3 860	26.1%	1 197	8.1%	1 733	10.4%	2 881	17.2%	9 672	57.9%	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	35 675	32 925	7 077	19.8%	7 373	20.7%	12 576	38.2%	7 160	21.7%	34 186	103.8%	31 537
	<b>Total Mopani</b>		<b>62 205</b>	<b>61 365</b>	<b>13 855</b>	<b>22.3%</b>	<b>11 181</b>	<b>18.0%</b>	<b>15 996</b>	<b>26.1%</b>	<b>13 133</b>	<b>21.4%</b>	<b>54 165</b>	<b>88.3%</b>	<b>40 897</b>
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	1 840	2 030	550	29.9%	596	32.4%	520	25.6%	386	19.0%	2 052	101.0%	1 561
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	1 500	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>1 840</b>	<b>3 530</b>	<b>550</b>	<b>29.9%</b>	<b>596</b>	<b>32.4%</b>	<b>520</b>	<b>14.7%</b>	<b>386</b>	<b>10.9%</b>	<b>2 052</b>	<b>58.1%</b>	<b>1 561</b>
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%	1 259	17.9%	4 957	70.6%	4 394
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	17 473	21 044	4 675	26.8%	5 397	30.9%	4 484	21.3%	5 014	23.8%	19 571	93.0%	16 534
	<b>Total Capricorn</b>		<b>24 478</b>	<b>28 069</b>	<b>5 854</b>	<b>23.9%</b>	<b>6 692</b>	<b>27.3%</b>	<b>5 707</b>	<b>20.3%</b>	<b>6 274</b>	<b>22.4%</b>	<b>24 528</b>	<b>87.4%</b>	<b>20 928</b>
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%	6 915	31.6%	22 709	103.6%	18 672
	<b>Total Waterberg</b>		<b>25 024</b>	<b>21 910</b>	<b>5 478</b>	<b>21.9%</b>	<b>5 386</b>	<b>21.5%</b>	<b>4 930</b>	<b>22.5%</b>	<b>6 915</b>	<b>31.6%</b>	<b>22 709</b>	<b>103.6%</b>	<b>18 672</b>
B	Ephraim Mogale	LIM471	4 794	5 541	1 238	25.8%	787	16.4%	1 196	21.6%	1 000	18.1%	4 222	76.2%	3 353
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>4 794</b>	<b>5 541</b>	<b>1 238</b>	<b>25.8%</b>	<b>787</b>	<b>16.4%</b>	<b>1 196</b>	<b>21.6%</b>	<b>1 000</b>	<b>18.1%</b>	<b>4 222</b>	<b>76.2%</b>	<b>3 353</b>
	<b>Total Limpopo</b>		<b>118 341</b>	<b>120 415</b>	<b>26 975</b>	<b>22.8%</b>	<b>24 643</b>	<b>20.8%</b>	<b>28 350</b>	<b>23.5%</b>	<b>27 707</b>	<b>23.0%</b>	<b>107 675</b>	<b>89.4%</b>	<b>85 411</b>

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

Health	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code														
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukalligwa	MP302	3 546	-	-	-	183	5.2%	404	11.4%	587	16.6%	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pitso Moseneke	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 489	1 506	60	4.0%	370	24.9%	199	13.2%	289	19.2%	931	61.0%	(69.0%)
C	Gertrude Sibiya	DC30	26 104	27 769	6 179	23.7%	6 707	25.7%	7 101	26.6%	2 675	9.6%	17 812	81.6%	(85.0%)
	<b>Total Gertrude Sibiya</b>		<b>27 593</b>	<b>32 821</b>	<b>6 239</b>	<b>22.6%</b>	<b>7 077</b>	<b>25.6%</b>	<b>7 483</b>	<b>22.8%</b>	<b>3 368</b>	<b>10.3%</b>	<b>24 167</b>	<b>73.6%</b>	<b>(82.0%)</b>
B	Victor Khanye	MP311	715	3 089	133	18.6%	133	18.6%	1 367	44.3%	638	20.7%	2 271	73.5%	(0.1%)
B	Emalahleni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	466	470	95	20.4%	85	18.4%	61	13.0%	148	31.5%	390	82.8%	(49.4%)
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	31 506	32 163	7 872	25.0%	8 108	25.7%	7 446	23.2%	8 782	27.3%	32 209	100.1%	(70.9%)
	<b>Total Nkangala</b>		<b>32 687</b>	<b>35 723</b>	<b>8 101</b>	<b>24.8%</b>	<b>8 327</b>	<b>25.5%</b>	<b>8 874</b>	<b>24.8%</b>	<b>9 568</b>	<b>26.8%</b>	<b>34 869</b>	<b>97.6%</b>	<b>(68.6%)</b>
B	Thabazimbi	MP321	750	750	343	45.7%	26	3.5%	28	3.7%	-	-	397	52.9%	(100.0%)
B	Nkomazi	MP324	12 956	13 061	2 968	22.9%	4 064	31.4%	3 255	24.9%	3 432	26.3%	13 718	105.0%	(71.6%)
B	Bushbuckridge	MP325	9 229	9 229	-	-	-	-	-	-	2	0.0%	2	0.0%	(97.0%)
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	30 012	33 832	9 377	31.2%	7 372	24.6%	6 465	19.1%	6 573	19.4%	29 787	88.0%	(74.0%)
	<b>Total Ehlanzeni</b>		<b>52 947</b>	<b>56 871</b>	<b>12 687</b>	<b>24.0%</b>	<b>11 461</b>	<b>21.6%</b>	<b>9 748</b>	<b>17.1%</b>	<b>10 007</b>	<b>17.6%</b>	<b>43 904</b>	<b>77.2%</b>	<b>(73.6%)</b>
	<b>Total Mpumalanga</b>		<b>113 227</b>	<b>125 416</b>	<b>27 027</b>	<b>23.9%</b>	<b>26 865</b>	<b>23.7%</b>	<b>26 105</b>	<b>20.8%</b>	<b>22 942</b>	<b>18.3%</b>	<b>102 940</b>	<b>82.1%</b>	<b>(73.7%)</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	748	678	1	0.2%	99	13.3%	199	29.4%	100	14.7%	399	58.9%	(80.2%)
B	Madibeng	NW372	7 561	7 556	1 429	18.9%	2 345	31.0%	1 713	22.7%	1 657	21.9%	7 144	94.5%	(75.9%)
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%	9 804	27.0%	34 777	95.7%	(66.1%)
	<b>Total Bojanala Platinum</b>		<b>43 544</b>	<b>44 569</b>	<b>11 179</b>	<b>25.7%</b>	<b>11 437</b>	<b>26.3%</b>	<b>8 144</b>	<b>18.3%</b>	<b>11 561</b>	<b>25.9%</b>	<b>42 320</b>	<b>95.0%</b>	<b>(68.1%)</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	2 540	3 440	802	31.6%	747	29.4%	727	21.1%	1 014	29.5%	3 290	95.6%	(60.1%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	17 251	17 023	1 760	10.2%	4 025	23.3%	2 932	17.2%	3 041	17.9%	11 758	69.1%	(71.8%)
	<b>Total Ngaka Modiri Molema</b>		<b>19 792</b>	<b>20 464</b>	<b>2 562</b>	<b>12.9%</b>	<b>4 772</b>	<b>24.1%</b>	<b>3 659</b>	<b>17.9%</b>	<b>4 055</b>	<b>19.8%</b>	<b>15 048</b>	<b>73.5%</b>	<b>(69.6%)</b>
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	350	350	210	59.9%	-	-	63	18.1%	76	21.8%	349	99.8%	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>350</b>	<b>350</b>	<b>210</b>	<b>59.9%</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>18.1%</b>	<b>76</b>	<b>21.8%</b>	<b>349</b>	<b>99.8%</b>	<b>-</b>
B	City of Matlosana	NW403	224	21 513	4	1.8%	4	1.6%	5	0.0%	141	0.7%	154	139	7.9%
B	Maquassi Hills	NW404	164	164	38	23.4%	53	32.4%	39	23.5%	26	15.7%	156	95.1%	(83.8%)
B	J B Marks	NW405	4 981	8 955	591	11.9%	982	19.7%	1 478	16.5%	3 777	42.2%	6 828	76.2%	27.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>5 368</b>	<b>30 632</b>	<b>634</b>	<b>11.8%</b>	<b>1 039</b>	<b>19.4%</b>	<b>1 522</b>	<b>5.0%</b>	<b>3 943</b>	<b>12.9%</b>	<b>7 138</b>	<b>23.3%</b>	<b>20.6%</b>
	<b>Total North West</b>		<b>69 053</b>	<b>96 014</b>	<b>14 584</b>	<b>21.1%</b>	<b>17 248</b>	<b>25.0%</b>	<b>13 388</b>	<b>13.9%</b>	<b>19 635</b>	<b>20.5%</b>	<b>64 855</b>	<b>67.5%</b>	<b>(62.9%)</b>

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

Health	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	-	1 200	-	-	-	-	-	35	2.9%	35	2.9%	-	-		
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%	2 247	25.8%	8 345	95.8%	6 915	20.8%	(67.5%)
	<b>Total John Taolo Gaetsewe</b>		<b>9 031</b>	<b>9 915</b>	<b>1 930</b>	<b>21.4%</b>	<b>2 543</b>	<b>28.2%</b>	<b>1 624</b>	<b>16.4%</b>	<b>2 282</b>	<b>23.0%</b>	<b>8 380</b>	<b>84.5%</b>	<b>6 915</b>	<b>20.8%</b>	<b>(67.0%)</b>
B	Richtersveld	NC061	82	82	14	16.9%	11	13.0%	5	5.9%	14	17.7%	44	53.4%	59	5.3%	(75.4%)
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%	1 227	22.0%	5 425	97.2%	5 081	24.7%	(75.8%)
	<b>Total Namakwa</b>		<b>5 622</b>	<b>5 661</b>	<b>1 291</b>	<b>23.0%</b>	<b>1 566</b>	<b>27.8%</b>	<b>1 371</b>	<b>24.2%</b>	<b>1 242</b>	<b>21.9%</b>	<b>5 469</b>	<b>96.6%</b>	<b>5 139</b>	<b>24.4%</b>	<b>(75.8%)</b>
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	176	176	-	-	12	6.9%	5	2.9%	40	22.4%	57	32.2%	7	2.3%	451.2%
B	Kareeberg	NC074	12	12	5	45.7%	-	-	-	-	-	-	5	45.7%	237	263.4%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellie	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	18	18	10	57.5%	10	57.5%	5	30.0%	43	235.3%	69	380.3%	-	-	-
B	Siyancuma	NC078	56	161	30	53.5%	22	39.6%	11	7.1%	58	35.9%	121	75.3%	25	13.9%	135.1%
C	Pixley Ka Seme (NC)	DC7	7 492	8 180	1 493	19.9%	1 472	19.6%	1 684	20.6%	1 818	22.2%	6 467	79.1%	6 435	39.0%	(71.7%)
	<b>Total Pixley ka Seme (NC)</b>		<b>7 754</b>	<b>8 547</b>	<b>1 539</b>	<b>19.8%</b>	<b>1 516</b>	<b>19.6%</b>	<b>1 706</b>	<b>20.0%</b>	<b>1 958</b>	<b>22.9%</b>	<b>6 719</b>	<b>78.6%</b>	<b>6 704</b>	<b>38.8%</b>	<b>(70.8%)</b>
B	IKall Garib	NC082	-	1 245	-	-	-	-	108	8.7%	60	4.8%	168	13.5%	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	510	-	-	-	-	46	9.0%	-	-	46	9.0%	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	6 259	6 305	1 415	22.6%	1 782	28.5%	1 539	24.4%	1 596	25.3%	6 331	100.4%	4 830	27.8%	(67.0%)
	<b>Total Z F Mgcawu</b>		<b>6 259</b>	<b>8 060</b>	<b>1 415</b>	<b>22.6%</b>	<b>1 782</b>	<b>28.5%</b>	<b>1 693</b>	<b>21.0%</b>	<b>1 656</b>	<b>20.5%</b>	<b>6 545</b>	<b>81.2%</b>	<b>4 830</b>	<b>27.8%</b>	<b>(65.7%)</b>
B	Sol Plaatje	NC091	17 806	19 906	4 533	25.5%	2 658	14.9%	5 950	29.9%	4 468	22.4%	17 610	88.5%	17 285	25.7%	(74.1%)
B	Dikgatlong	NC092	-	610	-	-	-	-	-	-	25	4.1%	25	4.1%	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>17 806</b>	<b>20 516</b>	<b>4 533</b>	<b>25.5%</b>	<b>2 658</b>	<b>14.9%</b>	<b>5 950</b>	<b>29.0%</b>	<b>4 493</b>	<b>21.9%</b>	<b>17 635</b>	<b>86.0%</b>	<b>17 285</b>	<b>25.7%</b>	<b>(74.0%)</b>
	<b>Total Northern Cape</b>		<b>46 473</b>	<b>52 699</b>	<b>10 708</b>	<b>23.0%</b>	<b>10 066</b>	<b>21.7%</b>	<b>12 344</b>	<b>23.4%</b>	<b>11 631</b>	<b>22.1%</b>	<b>44 748</b>	<b>84.9%</b>	<b>40 873</b>	<b>26.7%</b>	<b>(71.5%)</b>

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

Health	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	1 401 579	1 433 516	243 716	17.4%	488 539	34.9%	350 123	24.4%	313 762	21.9%	1 396 140	97.4%	1 246 965	24.7%	(74.8%)
	<b>Total Metros</b>		<b>1 401 579</b>	<b>1 433 516</b>	<b>243 716</b>	<b>17.4%</b>	<b>488 539</b>	<b>34.9%</b>	<b>350 123</b>	<b>24.4%</b>	<b>313 762</b>	<b>21.9%</b>	<b>1 396 140</b>	<b>97.4%</b>	<b>1 246 965</b>	<b>24.7%</b>	<b>(74.8%)</b>
B	Matzikama	WC011	-	230	28	-	49	-	62	26.9%	48	20.8%	187	81.1%	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	68	60	-	-	12	17.8%	12	20.3%	32	52.8%	56	93.4%	14	17.4%	127.9%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	27 820	28 622	5 830	21.0%	7 460	26.8%	6 317	22.1%	6 656	23.3%	26 264	91.8%	24 537	22.2%	(72.9%)
	<b>Total West Coast</b>		<b>27 888</b>	<b>28 912</b>	<b>5 858</b>	<b>21.0%</b>	<b>7 521</b>	<b>27.0%</b>	<b>6 392</b>	<b>22.1%</b>	<b>6 735</b>	<b>23.3%</b>	<b>26 506</b>	<b>91.7%</b>	<b>24 551</b>	<b>22.2%</b>	<b>(72.6%)</b>
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breedee Valley	WC025	85	85	-	-	-	-	28	32.7%	48	56.4%	76	89.1%	161	37.7%	(70.0%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	42 206	40 980	8 883	21.0%	9 477	22.5%	8 909	21.7%	9 492	23.2%	36 762	89.7%	37 326	23.6%	(74.6%)
	<b>Total Cape Winelands</b>		<b>42 291</b>	<b>41 065</b>	<b>8 883</b>	<b>21.0%</b>	<b>9 477</b>	<b>22.4%</b>	<b>8 937</b>	<b>21.8%</b>	<b>9 541</b>	<b>23.2%</b>	<b>36 838</b>	<b>89.7%</b>	<b>37 486</b>	<b>23.7%</b>	<b>(74.5%)</b>
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	409	61	-	110	-	120	29.3%	68	16.7%	359	87.7%	-	-	-
C	Overberg	DC3	17 360	17 360	3 252	18.7%	4 081	23.5%	3 224	18.6%	3 922	22.6%	14 478	83.4%	12 988	22.3%	(69.8%)
	<b>Total Overberg</b>		<b>17 360</b>	<b>17 770</b>	<b>3 313</b>	<b>19.1%</b>	<b>4 191</b>	<b>24.1%</b>	<b>3 344</b>	<b>18.8%</b>	<b>3 990</b>	<b>22.5%</b>	<b>14 837</b>	<b>83.5%</b>	<b>12 988</b>	<b>22.3%</b>	<b>(69.3%)</b>
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%	1 078	28.0%	3 564	92.7%	2 872	25.3%	(62.5%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	32 793	34 482	7 084	21.6%	9 938	30.3%	9 127	26.5%	9 412	27.3%	35 561	103.1%	30 844	25.6%	(69.5%)
	<b>Total Garden Route</b>		<b>37 048</b>	<b>38 329</b>	<b>7 582</b>	<b>20.5%</b>	<b>11 297</b>	<b>30.5%</b>	<b>9 756</b>	<b>25.5%</b>	<b>10 490</b>	<b>27.4%</b>	<b>39 125</b>	<b>102.1%</b>	<b>33 716</b>	<b>25.6%</b>	<b>(68.9%)</b>
B	Laingsburg	WC051	14	99	59	426.4%	(1)	(4.9%)	(2)	(2.1%)	(1)	(0.5%)	56	56.2%	432	11638.3%	(100.1%)
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%	920	18.7%	2 607	53.0%	3 529	19.7%	(73.9%)
	<b>Total Central Karoo</b>		<b>5 107</b>	<b>5 013</b>	<b>499</b>	<b>9.8%</b>	<b>348</b>	<b>6.8%</b>	<b>896</b>	<b>17.9%</b>	<b>919</b>	<b>18.3%</b>	<b>2 662</b>	<b>53.1%</b>	<b>3 961</b>	<b>28.7%</b>	<b>(76.8%)</b>
	<b>Total Western Cape</b>		<b>1 531 273</b>	<b>1 564 604</b>	<b>269 851</b>	<b>17.6%</b>	<b>521 373</b>	<b>34.0%</b>	<b>379 447</b>	<b>24.3%</b>	<b>345 437</b>	<b>22.1%</b>	<b>1 516 108</b>	<b>96.9%</b>	<b>1 359 667</b>	<b>24.7%</b>	<b>(74.6%)</b>
	<b>Total National</b>		<b>6 460 512</b>	<b>6 670 745</b>	<b>1 492 411</b>	<b>23.1%</b>	<b>1 861 692</b>	<b>28.8%</b>	<b>1 617 577</b>	<b>24.2%</b>	<b>1 521 314</b>	<b>22.8%</b>	<b>6 492 993</b>	<b>97.3%</b>	<b>5 735 037</b>	<b>23.2%</b>	<b>(73.5%)</b>

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

Planning and development		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	259 799	305 033	90 321	34.8%	94 323	36.3%	74 219	24.3%	97 704	32.0%	356 567	116.9%	562 709	71.8%	(82.6%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	130 398	7.2%	(100.0%)
	<b>Total Metros</b>		<b>259 799</b>	<b>305 033</b>	<b>90 321</b>	<b>34.8%</b>	<b>94 323</b>	<b>36.3%</b>	<b>74 219</b>	<b>24.3%</b>	<b>97 704</b>	<b>32.0%</b>	<b>356 567</b>	<b>116.9%</b>	<b>693 107</b>	<b>28.3%</b>	<b>(85.9%)</b>
B	Dr Beyers Naude	EC101	17 920	18 120	3 716	20.7%	4 515	25.2%	3 693	20.4%	3 921	21.6%	15 845	87.4%	14 056	14.1%	(72.1%)
B	Blue Crane Route	EC102	2 123	2 069	452	21.3%	581	27.3%	457	22.1%	464	22.4%	1 953	94.4%	1 891	20.0%	(75.5%)
B	Makana	EC104	10 027	10 027	1 197	11.9%	1 737	17.3%	1 791	17.9%	1 730	17.3%	6 455	64.4%	7 506	19.6%	(77.0%)
B	Ndlambe	EC105	24 549	26 051	4 383	17.9%	6 181	25.2%	4 405	16.9%	4 141	15.9%	19 109	73.4%	17 908	24.0%	(76.9%)
B	Sundays River Valley	EC106	6 955	5 917	224	3.2%	369	5.3%	3 093	52.3%	1 149	19.4%	4 834	81.7%	2 700	6.6%	(57.4%)
B	Kouga	EC108	39 343	40 583	6 641	16.9%	6 873	17.5%	7 632	18.8%	8 986	22.1%	30 132	74.2%	26 956	18.9%	(66.7%)
B	Kou-Kamma	EC109	4 381	2 997	774	17.7%	922	21.0%	778	26.0%	741	24.7%	3 215	107.3%	3 728	16.2%	(80.1%)
C	Sarah Baartman	DC10	21 695	24 605	2 567	11.8%	5 035	23.2%	3 790	15.4%	3 231	13.1%	14 623	59.4%	18 100	20.7%	(82.2%)
	<b>Total Sarah Baartman</b>		<b>126 993</b>	<b>130 369</b>	<b>19 953</b>	<b>15.7%</b>	<b>26 212</b>	<b>20.6%</b>	<b>25 639</b>	<b>19.7%</b>	<b>24 362</b>	<b>18.7%</b>	<b>96 165</b>	<b>73.8%</b>	<b>92 845</b>	<b>18.4%</b>	<b>(73.8%)</b>
B	Mbhashe	EC121	23 776	25 231	928	3.9%	3 791	15.9%	2 825	11.2%	6 049	24.0%	13 592	53.9%	21 255	48.6%	(71.5%)
B	Mnquma	EC122	33 698	34 984	2 651	7.9%	8 774	26.0%	12 972	37.1%	9 316	26.6%	33 713	96.4%	22 225	-	(58.1%)
B	Great Kei	EC123	13 071	14 125	2 100	16.1%	2 821	21.6%	3 132	22.2%	3 397	24.0%	11 450	81.1%	2 119	13.3%	60.3%
B	Amahlathi	EC124	9 561	9 423	1 390	14.5%	1 728	18.1%	1 993	21.1%	1 347	14.3%	6 458	68.5%	3 294	31.6%	(59.1%)
B	Ngushwa	EC126	6 190	7 597	1 046	16.9%	1 345	21.7%	1 312	17.3%	2 896	38.1%	6 599	86.9%	9 637	114.1%	(69.9%)
B	Raymond Mhlaba	EC129	29 692	29 692	-	-	3 756	12.7%	1 220	4.1%	5 898	19.2%	10 874	36.6%	16 814	9.3%	(64.9%)
C	Amathole	DC12	115 591	109 144	26 453	22.9%	27 194	23.5%	20 187	18.5%	27 066	24.8%	100 901	92.4%	21 272	9.4%	27.2%
	<b>Total Amathole</b>		<b>231 579</b>	<b>230 197</b>	<b>34 568</b>	<b>14.9%</b>	<b>49 409</b>	<b>21.3%</b>	<b>43 641</b>	<b>19.0%</b>	<b>55 969</b>	<b>24.3%</b>	<b>183 587</b>	<b>79.8%</b>	<b>96 616</b>	<b>13.5%</b>	<b>(42.1%)</b>
B	Inxuba Yethemba	EC131	12 651	11 086	669	5.3%	1 293	10.2%	2 146	19.4%	2 215	20.0%	6 323	57.0%	6 910	13.1%	(67.9%)
B	Intsika Yethu	EC135	15 365	19 290	2 891	18.8%	2 821	18.4%	2 537	13.2%	4 476	23.2%	12 725	66.0%	46 496	192.1%	(90.4%)
B	Emalaheni (EC)	EC136	39 717	39 221	6 761	17.0%	7 001	17.6%	5 262	13.4%	8 646	22.0%	27 670	70.5%	20 957	19.2%	(58.7%)
B	Engcobo	EC137	8 842	13 587	2 099	23.7%	2 181	24.7%	2 394	17.6%	2 751	20.2%	9 425	69.4%	10 308	7.6%	(73.3%)
B	Sakhisizwe	EC138	12 562	12 301	1 669	13.3%	1 506	12.0%	1 404	11.4%	2 237	18.2%	6 816	55.4%	7 421	12.5%	(69.9%)
B	Enoch Mgijima	EC139	10 511	10 861	2 912	27.7%	2 705	25.7%	3 029	27.9%	3 731	34.3%	12 377	113.9%	9 218	19.0%	(59.5%)
C	Chris Hani	DC13	110 496	94 172	18 372	16.6%	25 865	23.4%	40 829	43.4%	(20 433)	(21.7%)	64 633	68.6%	167 474	29.7%	(112.2%)
	<b>Total Chris Hani</b>		<b>210 144</b>	<b>200 519</b>	<b>35 373</b>	<b>16.8%</b>	<b>43 372</b>	<b>20.6%</b>	<b>57 601</b>	<b>28.7%</b>	<b>3 623</b>	<b>1.8%</b>	<b>139 970</b>	<b>69.8%</b>	<b>268 784</b>	<b>35.5%</b>	<b>(98.7%)</b>
B	Elundini	EC141	18 760	16 534	288	1.5%	5 328	28.4%	1 583	9.6%	5 200	31.4%	12 400	75.0%	6 798	3.5%	(23.5%)
B	Senqu	EC142	18 829	18 098	1 509	8.0%	1 536	8.2%	1 064	5.9%	1 915	10.6%	6 023	33.3%	12 774	17.8%	(85.0%)
B	Walter Sisulu	EC145	2 863	4 142	674	23.5%	659	23.0%	4	0.1%	87	2.1%	1 423	34.4%	2 142	7.8%	(95.9%)
C	Joe Gqabi	DC14	57 701	63 614	13 134	22.8%	18 983	32.9%	11 136	17.5%	23 095	36.3%	66 348	104.3%	18 484	1.1%	24.9%
	<b>Total Joe Gqabi</b>		<b>98 153</b>	<b>102 388</b>	<b>15 605</b>	<b>15.9%</b>	<b>26 507</b>	<b>27.0%</b>	<b>13 786</b>	<b>13.5%</b>	<b>30 297</b>	<b>29.6%</b>	<b>86 195</b>	<b>84.2%</b>	<b>40 198</b>	<b>3.0%</b>	<b>(24.6%)</b>
B	Ngquza Hills	EC153	21 095	30 826	2 047	9.7%	971	4.6%	4 891	15.9%	9 970	32.3%	17 880	58.0%	14 198	15.3%	(29.8%)
B	Port St Johns	EC154	20 270	20 493	4 759	23.5%	1 174	5.8%	1 055	5.1%	(1 299)	(6.3%)	5 690	27.8%	11 760	3.8%	(111.0%)
B	Nyandeni	EC155	27 045	31 898	3 990	14.0%	3 897	14.4%	4 908	15.4%	4 219	13.2%	16 814	52.7%	16 386	14.9%	(74.3%)
B	Mhlonio	EC156	30 947	31 043	6 722	21.7%	4 440	14.3%	5 657	18.2%	7 070	22.8%	23 889	77.0%	21 478	11.2%	(67.1%)
B	King Sabata Dalindyebo	EC157	31 758	26 845	5 053	15.9%	7 159	22.5%	5 212	19.4%	7 459	27.8%	24 884	92.7%	21 209	16.3%	(64.8%)
C	O R Tambo	DC15	196 149	197 029	17 313	8.8%	40 908	20.9%	33 178	16.8%	18 147	9.2%	109 546	55.6%	75 070	22.2%	(75.8%)
	<b>Total O. R. Tambo</b>		<b>327 264</b>	<b>338 133</b>	<b>39 685</b>	<b>12.1%</b>	<b>58 549</b>	<b>17.9%</b>	<b>54 902</b>	<b>16.2%</b>	<b>45 566</b>	<b>13.5%</b>	<b>198 701</b>	<b>58.8%</b>	<b>160 102</b>	<b>16.8%</b>	<b>(71.5%)</b>
B	Mataliele	EC441	25 584	31 084	2 199	8.6%	5 003	19.6%	5 728	18.4%	3 840	12.4%	16 769	53.9%	15 608	14.6%	(75.4%)
B	Umtzimvubu	EC442	39 020	39 205	5 452	14.0%	11 114	28.5%	5 933	15.1%	9 097	23.2%	31 596	80.6%	26 599	9.2%	(65.8%)
B	Winnie Madikizela-Mandela	EC443	28 221	34 695	4 422	15.7%	4 675	16.6%	4 013	11.6%	7 480	21.6%	20 590	59.3%	18 940	18.3%	(60.5%)
B	Ntabankulu	EC444	20 818	27 081	1 537	7.4%	5 858	28.1%	2 894	10.7%	8 337	30.8%	18 626	68.8%	5 624	4.4%	48.2%
C	Alfred Nzo	DC44	67 105	79 519	6 755	10.1%	28 323	42.2%	10 709	13.5%	20 871	26.2%	66 658	83.8%	44 792	12.0%	(53.4%)
	<b>Total Alfred Nzo</b>		<b>180 748</b>	<b>211 584</b>	<b>20 365</b>	<b>11.3%</b>	<b>54 973</b>	<b>30.4%</b>	<b>29 276</b>	<b>13.8%</b>	<b>49 626</b>	<b>23.5%</b>	<b>154 239</b>	<b>72.9%</b>	<b>111 563</b>	<b>11.9%</b>	<b>(55.5%)</b>
	<b>Total Eastern Cape</b>		<b>1 434 680</b>	<b>1 518 222</b>	<b>255 869</b>	<b>17.8%</b>	<b>353 344</b>	<b>24.6%</b>	<b>299 063</b>	<b>19.7%</b>	<b>307 147</b>	<b>20.2%</b>	<b>1 215 424</b>	<b>80.1%</b>	<b>1 463 215</b>	<b>20.8%</b>	<b>(79.0%)</b>

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

Planning and development		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	47 997	44 484	11 173	23.3%	12 397	25.8%	10 152	22.8%	9 686	21.8%	43 408	97.6%	41 625	26.2%	(76.7%)
	<b>Total Metros</b>		<b>47 997</b>	<b>44 484</b>	<b>11 173</b>	<b>23.3%</b>	<b>12 397</b>	<b>25.8%</b>	<b>10 152</b>	<b>22.8%</b>	<b>9 686</b>	<b>21.8%</b>	<b>43 408</b>	<b>97.6%</b>	<b>41 625</b>	<b>26.2%</b>	<b>(76.7%)</b>
B	Letsemeng	FS161	5 203	2 519	150	2.9%	214	4.1%	469	18.6%	356	14.1%	1 188	47.2%	573	1.5%	(37.9%)
B	Kopanong	FS162	-	-	2 225	-	2 288	-	1 613	-	1 713	-	7 838	-	31 671	5.7%	(94.6%)
B	Mohokare	FS163	8 336	9 219	2 008	24.1%	1 320	15.8%	1 321	14.3%	1 924	20.9%	6 574	71.3%	3 120	15.2%	(38.3%)
C	Xhariep	DC16	13 731	14 229	1 648	12.0%	3 268	23.8%	384	2.7%	3 255	22.9%	8 555	60.1%	18 901	19.7%	(82.8%)
	<b>Total Xhariep</b>		<b>27 270</b>	<b>25 967</b>	<b>6 031</b>	<b>22.1%</b>	<b>7 089</b>	<b>26.0%</b>	<b>3 786</b>	<b>14.6%</b>	<b>7 249</b>	<b>27.9%</b>	<b>24 155</b>	<b>93.0%</b>	<b>54 265</b>	<b>9.1%</b>	<b>(86.6%)</b>
B	Masiloryana	FS181	3 514	3 514	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	8 804	12 318	2 236	25.4%	294	3.3%	9 335	75.8%	2 042	16.6%	13 907	112.9%	5 660	16.8%	(63.9%)
B	Tswelopele	FS183	6 929	7 862	3	0.0%	16	0.2%	24	0.3%	1	0.0%	43	0.5%	7 010	163.9%	(100.0%)
B	Matjhabeng	FS184	54 754	54 754	8 570	15.7%	13 557	24.8%	11 471	21.0%	10 528	19.2%	44 127	80.6%	38 698	14.5%	(72.8%)
B	Nala	FS185	6 206	6 206	1 369	22.1%	1 491	24.0%	1 527	24.6%	1 663	26.8%	6 050	97.5%	2 255	19.0%	(26.2%)
C	Lejweleputswa	DC18	10 351	9 961	2 218	21.4%	2 496	24.1%	2 305	23.1%	2 191	22.0%	9 210	92.5%	9 006	20.5%	(75.7%)
	<b>Total Lejweleputswa</b>		<b>90 557</b>	<b>94 614</b>	<b>14 396</b>	<b>15.9%</b>	<b>17 853</b>	<b>19.7%</b>	<b>24 662</b>	<b>26.1%</b>	<b>16 424</b>	<b>17.4%</b>	<b>73 336</b>	<b>77.5%</b>	<b>62 628</b>	<b>21.7%</b>	<b>(73.8%)</b>
B	Setsoho	FS191	11 291	8 443	2 045	18.1%	1 649	14.6%	2 202	26.1%	1 639	19.4%	7 534	89.2%	10 608	18.8%	(84.5%)
B	Ditlhabeng	FS192	27 177	27 022	2 209	8.1%	2 403	8.8%	2 277	8.4%	2 233	8.3%	9 122	33.8%	11 859	8.1%	(81.2%)
B	Nkeotana	FS193	1 249	1 249	198	15.8%	294	23.5%	-	-	1 499	120.0%	1 990	159.3%	1 663	10.7%	(9.9%)
B	Makuli-a-Phofung	FS194	17 273	20 055	3 817	22.1%	4 201	24.3%	3 110	15.5%	4 998	24.9%	16 125	80.4%	14 683	14.2%	(66.0%)
B	Phumelela	FS195	3 453	3 731	413	12.0%	357	10.3%	657	17.6%	810	21.7%	2 236	59.9%	738	9.9%	9.8%
B	Mantsopa	FS196	6 589	492	-	-	-	-	19	3.8%	30	6.1%	49	9.9%	85	-	(64.5%)
C	Thabo Mofutsanyana	DC19	10 882	10 811	3 341	30.7%	2 939	27.0%	3 989	36.9%	8 556	79.1%	18 825	174.1%	15 365	44.3%	(44.3%)
	<b>Total Thabo Mofutsanyana</b>		<b>77 916</b>	<b>71 805</b>	<b>12 022</b>	<b>15.4%</b>	<b>11 842</b>	<b>15.2%</b>	<b>12 253</b>	<b>17.1%</b>	<b>19 765</b>	<b>27.5%</b>	<b>55 882</b>	<b>77.8%</b>	<b>55 001</b>	<b>15.3%</b>	<b>(64.1%)</b>
B	Moqhaka	FS201	10 110	9 602	1 580	15.6%	1 327	13.1%	2 082	21.7%	1 775	18.5%	6 764	70.4%	5 843	14.5%	(69.6%)
B	Ngwathe	FS203	1 540	960	35	2.3%	-	-	-	-	-	-	35	3.6%	1 233	1.1%	(100.0%)
B	Metsimaholo	FS204	25 075	21 831	3 767	15.0%	4 097	16.3%	3 584	16.4%	3 594	16.5%	15 042	68.9%	15 060	17.0%	(76.1%)
B	Mafube	FS205	11 997	11 827	61	0.5%	13	0.1%	642	5.4%	4 911	41.5%	5 627	47.6%	-	-	-
C	Fezile Dabi	DC20	5 206	4 906	-	-	267	5.1%	2 257	46.0%	887	18.1%	3 410	69.5%	2 089	21.9%	(57.6%)
	<b>Total Fezile Dabi</b>		<b>53 928</b>	<b>49 126</b>	<b>5 443</b>	<b>10.1%</b>	<b>5 705</b>	<b>10.6%</b>	<b>8 565</b>	<b>17.4%</b>	<b>11 166</b>	<b>22.7%</b>	<b>30 879</b>	<b>62.9%</b>	<b>24 225</b>	<b>11.5%</b>	<b>(53.9%)</b>
	<b>Total Free State</b>		<b>297 668</b>	<b>285 997</b>	<b>49 065</b>	<b>16.5%</b>	<b>54 886</b>	<b>18.4%</b>	<b>59 418</b>	<b>20.8%</b>	<b>64 290</b>	<b>22.5%</b>	<b>227 660</b>	<b>79.6%</b>	<b>237 745</b>	<b>16.3%</b>	<b>(73.0%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	682 346	533 976	98 381	14.4%	110 613	16.2%	112 143	21.0%	128 531	24.1%	449 669	84.2%	530 599	17.4%	(75.8%)
A	City of Johannesburg	JHB	985 971	971 590	214 356	21.7%	243 233	24.7%	226 415	23.3%	248 012	25.5%	932 016	95.9%	825 959	14.0%	(70.0%)
A	City of Tshwane	TSH	1 031 990	1 028 823	277 482	26.9%	323 237	31.3%	257 276	25.0%	171 213	16.6%	1 029 209	100.0%	1 002 377	24.5%	(82.9%)
	<b>Total Metros</b>		<b>2 700 307</b>	<b>2 534 389</b>	<b>590 219</b>	<b>21.9%</b>	<b>677 083</b>	<b>25.1%</b>	<b>595 835</b>	<b>23.5%</b>	<b>547 756</b>	<b>21.6%</b>	<b>2 410 893</b>	<b>95.1%</b>	<b>2 358 935</b>	<b>18.3%</b>	<b>(76.8%)</b>
B	Emfuleni	GT421	186 017	191 625	30 640	16.5%	30 274	16.3%	32 122	16.8%	38 826	20.3%	131 862	68.8%	131 597	22.5%	(70.5%)
B	Midvaal	GT422	36 889	35 199	7 332	19.9%	9 226	25.0%	6 687	19.0%	7 570	21.5%	30 815	87.5%	27 517	20.8%	(72.5%)
B	Lesedi	GT423	23 402	16 616	1 684	7.2%	1 613	6.9%	2 148	12.9%	1 967	11.8%	7 412	44.6%	6 692	8.3%	(70.6%)
C	Sedibeng	DC42	42 104	24 966	5 417	12.9%	5 461	13.0%	6 161	24.7%	6 526	26.1%	23 566	94.4%	24 417	15.0%	(73.3%)
	<b>Total Sedibeng</b>		<b>288 413</b>	<b>268 405</b>	<b>45 073</b>	<b>15.6%</b>	<b>46 574</b>	<b>16.1%</b>	<b>47 117</b>	<b>17.6%</b>	<b>54 890</b>	<b>20.5%</b>	<b>193 655</b>	<b>72.2%</b>	<b>190 223</b>	<b>19.8%</b>	<b>(71.1%)</b>
B	Mogale City	GT481	92 503	90 785	27 972	30.2%	17 560	19.0%	18 342	20.2%	19 760	21.8%	83 635	92.1%	(70 465)	22.4%	(128.0%)
B	Merafong City	GT484	18 162	16 707	35 494	195.4%	4 173	23.0%	4 430	26.5%	3 818	22.9%	47 915	286.8%	15 388	19.6%	(75.2%)
B	Rand West City	GT485	67 727	67 729	5 706	8.4%	6 157	9.1%	4 153	6.1%	41 937	61.9%	57 952	85.6%	69 978	34.9%	(40.1%)
C	West Rand	DC48	22 519	20 142	4 859	21.6%	4 592	20.4%	4 455	22.1%	4 576	22.7%	18 483	91.8%	17 738	15.5%	(74.2%)
	<b>Total West Rand</b>		<b>200 911</b>	<b>195 363</b>	<b>74 032</b>	<b>36.8%</b>	<b>32 482</b>	<b>16.2%</b>	<b>31 380</b>	<b>16.1%</b>	<b>70 091</b>	<b>35.9%</b>	<b>207 985</b>	<b>106.5%</b>	<b>32 640</b>	<b>25.5%</b>	<b>114.7%</b>
	<b>Total Gauteng</b>		<b>3 189 631</b>	<b>2 998 157</b>	<b>709 324</b>	<b>22.2%</b>	<b>756 140</b>	<b>23.7%</b>	<b>674 333</b>	<b>22.5%</b>	<b>672 737</b>	<b>22.4%</b>	<b>2 812 534</b>	<b>93.8%</b>	<b>2 581 798</b>	<b>18.8%</b>	<b>(73.9%)</b>

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

Planning and development		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	784 322	809 914	157 510	20.1%	213 401	27.2%	111 979	13.8%	251 759	31.1%	734 649	90.7%	592 691	17.8%	(57.5%)
<b>Total Metros</b>			<b>784 322</b>	<b>809 914</b>	<b>157 510</b>	<b>20.1%</b>	<b>213 401</b>	<b>27.2%</b>	<b>111 979</b>	<b>13.8%</b>	<b>251 759</b>	<b>31.1%</b>	<b>734 649</b>	<b>90.7%</b>	<b>592 691</b>	<b>17.8%</b>	<b>(57.5%)</b>
B	Umdoni	KZN212	16 008	16 588	2 237	14.0%	4 403	27.5%	3 124	18.8%	3 594	21.7%	13 358	80.5%	15 165	28.0%	(76.3%)
B	Umzumbi	KZN213	19 718	21 143	1 243	6.3%	2 806	14.2%	1 404	6.6%	4 285	20.3%	9 737	46.1%	10 856	12.6%	(60.5%)
B	uMuzwabantu	KZN214	20 182	18 876	6 866	34.0%	(2 885)	(14.3%)	9 690	51.3%	14 002	74.2%	27 673	146.6%	5 966	16.7%	134.7%
B	Ray Nkonyeni	KZN216	37 329	43 737	4 903	13.1%	10 121	27.1%	11 638	26.6%	9 360	21.4%	36 021	82.4%	32 775	31.7%	(71.4%)
C	Ugu	DC21	53 341	48 621	7 082	13.3%	5 789	10.9%	7 478	15.4%	8 462	17.4%	28 811	59.3%	51 813	30.0%	(83.7%)
<b>Total Ugu</b>			<b>146 579</b>	<b>148 966</b>	<b>22 331</b>	<b>15.2%</b>	<b>20 234</b>	<b>13.8%</b>	<b>33 333</b>	<b>22.4%</b>	<b>39 703</b>	<b>26.7%</b>	<b>115 601</b>	<b>77.6%</b>	<b>116 574</b>	<b>27.0%</b>	<b>(65.9%)</b>
B	uMshwathi	KZN221	12 839	13 347	4 545	35.4%	873	6.8%	(5 492)	(41.1%)	26 627	199.5%	26 554	198.9%	31 736	123.1%	(16.1%)
B	uMngeni	KZN222	16 569	14 825	2 772	16.7%	2 630	15.9%	2 240	15.1%	3 268	22.0%	10 909	73.6%	11 120	19.1%	(70.6%)
B	Mpofana	KZN223	1 412	1 140	1 095	77.6%	1 048	74.2%	2 026	177.6%	1 880	164.8%	6 048	530.3%	6 138	15.4%	(69.4%)
B	Impendle	KZN224	4 027	2 785	459	11.4%	722	17.9%	312	11.2%	911	32.7%	2 404	86.3%	3 090	17.7%	(70.5%)
B	Msunduzi	KZN225	100 510	102 099	88 062	87.6%	16 074	16.0%	88 620	86.8%	11 574	11.3%	204 331	200.1%	33 266	22.6%	(65.2%)
B	Mkhambathini	KZN226	580	430	-	-	50	8.6%	-	-	0	0.0%	50	11.6%	1 695	50.1%	(100.0%)
B	Richmond	KZN227	10 517	8 650	1 287	12.2%	2 269	21.6%	1 766	20.4%	2 342	27.1%	7 663	88.6%	8 998	49.4%	(73.7%)
C	uMgungundlovu	DC22	21 025	5 911	1 124	5.3%	7 461	35.5%	6 654	112.6%	5 595	94.7%	20 834	352.5%	59 879	22.5%	(90.7%)
<b>Total uMgungundlovu</b>			<b>167 479</b>	<b>149 187</b>	<b>99 343</b>	<b>59.3%</b>	<b>31 127</b>	<b>18.6%</b>	<b>96 126</b>	<b>64.4%</b>	<b>52 198</b>	<b>35.0%</b>	<b>278 793</b>	<b>186.9%</b>	<b>155 822</b>	<b>30.6%</b>	<b>(65.5%)</b>
B	Okhahlamba	KZN235	33 216	38 527	5 438	16.4%	11 486	34.6%	6 035	15.7%	6 628	17.2%	29 588	76.8%	16 628	(4.0%)	(60.1%)
B	Inkosi Langalibalele	KZN237	7 290	7 514	164	2.2%	654	9.0%	1 033	13.7%	170	2.3%	2 020	26.9%	4 603	0.9%	(96.3%)
B	Alfred Duma	KZN238	200 075	175 044	11 396	5.7%	15 296	7.6%	16 268	9.3%	15 520	8.9%	58 479	33.4%	59 754	7.7%	(74.0%)
C	Uthukela	DC23	24 738	20 064	7 060	28.5%	2 914	11.8%	3 258	16.2%	4 671	23.3%	17 902	89.2%	15 521	31.3%	(69.9%)
<b>Total Uthukela</b>			<b>265 319</b>	<b>241 149</b>	<b>24 057</b>	<b>9.1%</b>	<b>30 350</b>	<b>11.4%</b>	<b>26 593</b>	<b>11.0%</b>	<b>26 989</b>	<b>11.2%</b>	<b>107 989</b>	<b>44.8%</b>	<b>96 506</b>	<b>4.7%</b>	<b>(72.0%)</b>
B	Endumeni	KZN241	10 035	10 035	2 080	20.7%	583	5.8%	555	5.5%	3 368	33.6%	6 586	65.6%	12 102	30.7%	(72.2%)
B	Nquthu	KZN242	11 817	28 526	22	0.2%	2 387	20.2%	1 422	5.0%	6 869	24.1%	10 699	37.5%	9 384	18.1%	(26.8%)
B	Msiinga	KZN244	14 066	19 358	5 481	39.0%	6 581	46.8%	4 599	23.8%	6 208	32.1%	22 869	118.1%	24 577	44.5%	(74.7%)
B	Umvoti	KZN245	15 897	21 539	2 332	14.7%	2 512	15.8%	1 484	6.9%	4 631	21.5%	10 959	50.9%	15 056	25.5%	(69.2%)
C	Uziminyathi	DC24	35 428	35 858	3 983	11.2%	5 880	16.6%	6 183	17.2%	6 912	19.3%	22 959	64.0%	16 500	16.1%	(58.1%)
<b>Total Uziminyathi</b>			<b>87 243</b>	<b>115 315</b>	<b>13 898</b>	<b>15.9%</b>	<b>17 942</b>	<b>20.6%</b>	<b>14 243</b>	<b>12.4%</b>	<b>27 989</b>	<b>24.3%</b>	<b>74 072</b>	<b>64.2%</b>	<b>77 619</b>	<b>24.7%</b>	<b>(63.9%)</b>
B	Newcastle	KZN252	43 542	83 736	10 401	23.9%	21 070	48.4%	20 228	24.2%	16 957	20.3%	68 657	82.0%	63 156	51.7%	(73.1%)
B	Emadlangeni	KZN253	4 846	4 190	522	10.8%	458	9.5%	854	20.4%	856	20.4%	2 690	64.2%	9 371	11.0%	(90.9%)
B	Dannhauser	KZN254	43 176	52 152	5 375	12.4%	14 850	34.4%	16 959	32.5%	22 723	43.6%	59 906	114.9%	19 127	8.6%	18.8%
C	Amajuba	DC25	19 582	16 049	2 070	10.6%	830	4.2%	2 727	17.0%	2 460	15.3%	8 087	50.4%	3 861	11.3%	(36.3%)
<b>Total Amajuba</b>			<b>111 146</b>	<b>156 128</b>	<b>18 368</b>	<b>16.5%</b>	<b>37 208</b>	<b>33.5%</b>	<b>40 767</b>	<b>26.1%</b>	<b>42 996</b>	<b>27.5%</b>	<b>139 340</b>	<b>89.2%</b>	<b>95 515</b>	<b>25.3%</b>	<b>(55.0%)</b>
B	eDumbe	KZN261	19 168	20 023	3 813	19.9%	4 846	25.3%	3 835	19.2%	4 293	21.4%	16 787	83.8%	22 270	24.3%	(80.7%)
B	uPhongolo	KZN262	27 553	15 028	3 008	10.9%	3 599	13.1%	2 741	18.2%	5 220	34.7%	14 568	96.9%	-	-	-
B	Abaqulusi	KZN263	15 423	12 733	1 574	10.2%	2 083	13.5%	1 955	15.3%	1 776	13.9%	7 387	58.0%	8 355	12.4%	(78.7%)
B	Nongoma	KZN265	12 841	13 702	2 291	17.8%	3 338	26.0%	2 184	15.9%	3 104	22.7%	10 917	79.7%	10 889	16.5%	(71.5%)
B	Ulundi	KZN266	15 645	12 473	3 246	20.8%	1 818	11.6%	2 983	23.9%	2 616	21.0%	10 664	85.5%	8 709	12.2%	(70.0%)
C	Zululand	DC26	20 502	20 969	3 902	19.0%	5 922	28.9%	4 379	20.9%	5 022	23.9%	19 225	91.7%	19 908	11.1%	(74.8%)
<b>Total Zululand</b>			<b>111 133</b>	<b>94 927</b>	<b>17 834</b>	<b>16.0%</b>	<b>21 607</b>	<b>19.4%</b>	<b>18 077</b>	<b>19.0%</b>	<b>22 030</b>	<b>23.2%</b>	<b>79 548</b>	<b>83.8%</b>	<b>70 131</b>	<b>14.7%</b>	<b>(68.6%)</b>
B	Umlabuyalingana	KZN271	29 243	29 295	4 575	15.6%	6 136	21.0%	4 606	15.7%	4 439	15.2%	19 757	67.4%	19 854	14.7%	(77.6%)
B	Jozini	KZN272	60 635	60 955	8 098	13.4%	24 550	40.5%	13 855	22.7%	15 223	25.0%	61 727	101.3%	50 498	13.3%	(69.9%)
B	Mtubatuba	KZN275	13 747	14 718	164	1.2%	2 164	15.7%	3 425	23.3%	2 563	17.4%	8 315	56.5%	4 155	9.9%	(38.3%)
B	Hlabisa Big Five	KZN276	3 720	13 059	1 905	51.2%	2 872	77.2%	2 232	17.1%	10 391	79.6%	17 402	133.3%	7 734	96.7%	34.4%
C	Umkhanyakude	DC27	54 530	58 486	9 878	18.1%	8 033	14.7%	6 973	11.9%	10 988	18.8%	35 872	61.3%	38 961	26.1%	(71.8%)
<b>Total Umkhanyakude</b>			<b>161 876</b>	<b>176 512</b>	<b>24 621</b>	<b>15.2%</b>	<b>43 756</b>	<b>27.0%</b>	<b>31 092</b>	<b>17.6%</b>	<b>43 604</b>	<b>24.7%</b>	<b>143 072</b>	<b>81.1%</b>	<b>121 202</b>	<b>17.7%</b>	<b>(64.0%)</b>

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

Planning and development		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mfelozi	KZN281	21 623	16 394	2 073	9.6%	616	2.8%	1 638	10.0%	3 057	18.6%	7 385	45.0%	35 040	59.4%	(91.3%)
B	uMhlatuze	KZN282	84 875	88 830	16 967	20.0%	17 625	20.8%	21 703	24.4%	22 825	25.7%	79 119	89.1%	71 843	16.7%	(68.2%)
B	uMlalazi	KZN284	22 613	24 239	3 381	15.0%	4 987	22.1%	4 019	16.6%	7 830	32.3%	20 217	83.4%	16 757	20.6%	(53.3%)
B	Mthonjaneni	KZN285	6 214	6 332	356	5.7%	1 006	16.2%	370	5.8%	2 172	34.3%	3 904	61.7%	2 652	8.1%	(18.1%)
B	Nkandla	KZN286	31 358	33 093	6 484	20.7%	4 681	14.9%	6 437	19.5%	4 981	15.1%	22 584	68.2%	23 213	22.9%	(78.5%)
C	King Cetshwayo	DC28	21 511	18 334	3 248	15.1%	3 854	17.9%	4 124	22.5%	5 806	31.7%	17 032	92.9%	15 655	17.1%	(62.9%)
	<b>Total King Cetshwayo</b>		<b>188 193</b>	<b>187 224</b>	<b>32 509</b>	<b>17.3%</b>	<b>32 768</b>	<b>17.4%</b>	<b>38 292</b>	<b>20.5%</b>	<b>46 672</b>	<b>24.9%</b>	<b>150 241</b>	<b>80.2%</b>	<b>165 160</b>	<b>23.8%</b>	<b>(71.7%)</b>
B	Mandeni	KZN291	20 343	20 985	3 387	16.7%	3 626	17.8%	4 064	19.4%	5 042	24.0%	16 120	76.8%	15 925	11.6%	(68.3%)
B	KwaDukuza	KZN292	79 031	76 330	12 515	15.8%	14 365	18.2%	13 536	17.7%	14 019	18.4%	54 435	71.3%	55 389	18.9%	(74.7%)
B	Ndwedwe	KZN293	22 884	22 642	4 514	19.7%	6 409	28.0%	4 809	21.2%	5 944	26.3%	21 676	95.7%	13 211	18.7%	(55.0%)
B	Maphumulo	KZN294	10 594	12 164	1 549	14.6%	2 048	19.3%	2 573	21.2%	2 730	22.4%	8 901	73.2%	6 286	30.3%	(56.6%)
C	iLembe	DC29	162 115	163 518	58 342	36.0%	50 199	31.0%	52 968	32.4%	37 644	23.0%	199 153	121.8%	203 299	28.2%	(81.5%)
	<b>Total iLembe</b>		<b>294 967</b>	<b>295 640</b>	<b>80 307</b>	<b>27.2%</b>	<b>76 648</b>	<b>26.0%</b>	<b>77 949</b>	<b>26.4%</b>	<b>65 379</b>	<b>22.1%</b>	<b>300 285</b>	<b>101.6%</b>	<b>294 110</b>	<b>23.9%</b>	<b>(77.8%)</b>
B	Greater Kokstad	KZN433	26 786	28 701	5 204	19.4%	6 518	24.3%	5 709	19.9%	8 705	30.3%	26 135	91.1%	20 520	13.9%	(57.6%)
B	Ubuhlebezwe	KZN434	14 916	14 863	1 729	11.6%	3 735	25.0%	2 021	13.6%	2 370	15.9%	9 855	66.3%	12 643	7.8%	(81.3%)
B	Umkhulu	KZN435	43 623	41 528	3 196	7.3%	5 075	11.6%	3 665	8.8%	5 736	13.8%	17 673	42.6%	14 587	8.5%	(60.7%)
B	Dr Nkosazana Dlamini Zuma	KZN436	17 661	17 506	1 636	8.4%	1 636	9.3%	1 679	9.6%	4 302	24.6%	9 099	52.0%	6 716	19.2%	(33.9%)
C	Harry Gwala	DC43	148 577	149 248	12 622	8.5%	14 174	9.5%	8 665	5.8%	76 781	51.4%	112 241	75.2%	127 255	29.5%	(39.7%)
	<b>Total Harry Gwala</b>		<b>251 563</b>	<b>251 847</b>	<b>24 232</b>	<b>9.6%</b>	<b>31 138</b>	<b>12.4%</b>	<b>21 739</b>	<b>8.6%</b>	<b>97 894</b>	<b>38.9%</b>	<b>175 003</b>	<b>69.5%</b>	<b>181 721</b>	<b>20.4%</b>	<b>(44.1%)</b>
	<b>Total Kwazulu-Natal</b>		<b>2 569 820</b>	<b>2 626 808</b>	<b>515 011</b>	<b>20.0%</b>	<b>556 180</b>	<b>21.6%</b>	<b>510 188</b>	<b>19.4%</b>	<b>717 212</b>	<b>27.3%</b>	<b>2 298 592</b>	<b>87.5%</b>	<b>1 967 052</b>	<b>18.6%</b>	<b>(63.5%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	22 561	18 300	2 576	11.4%	2 797	12.4%	2 687	14.7%	5 409	29.6%	13 468	73.6%	16 329	11.7%	(66.9%)
B	Greater Letaba	LIM332	24 978	25 345	3 348	13.4%	4 618	18.5%	5 357	21.1%	4 273	16.9%	17 596	69.4%	14 602	22.4%	(70.7%)
B	Greater Tzaneen	LIM333	28 249	31 860	6 156	21.8%	6 213	22.0%	4 413	13.9%	6 704	21.0%	23 486	73.7%	19 257	11.9%	(65.2%)
B	Ba-Phalaborwa	LIM334	21 538	20 264	4 042	18.8%	1 886	8.8%	943	4.7%	3 480	17.2%	10 352	51.1%	9 736	5.2%	(64.3%)
B	Maruleng	LIM335	16 610	16 371	1 120	6.7%	2 057	12.4%	1 295	7.9%	1 325	8.1%	5 797	35.4%	4 447	2.7%	(70.2%)
C	Mopani	DC33	82 911	64 436	11 081	13.4%	19 079	23.0%	17 935	21.8%	19 741	30.6%	67 835	105.3%	44 611	15.0%	(55.7%)
	<b>Total Mopani</b>		<b>196 874</b>	<b>176 576</b>	<b>28 323</b>	<b>14.4%</b>	<b>36 648</b>	<b>18.6%</b>	<b>32 630</b>	<b>18.5%</b>	<b>40 932</b>	<b>23.2%</b>	<b>138 534</b>	<b>78.5%</b>	<b>108 981</b>	<b>12.0%</b>	<b>(62.4%)</b>
B	Musina	LIM341	23 936	22 183	3 402	14.2%	3 700	15.5%	3 802	17.1%	3 904	16.8%	14 809	66.8%	8 299	0.8%	(53.0%)
B	Thulamela	LIM343	48 788	42 625	7 922	16.2%	10 266	21.0%	9 122	21.4%	9 400	22.1%	36 709	86.1%	37 080	31.2%	(74.7%)
B	Makhado	LIM344	38 838	38 098	6 470	16.7%	9 011	23.2%	9 283	24.4%	6 970	18.3%	31 735	83.3%	18 622	11.6%	(62.6%)
B	Collins Chabane	LIM345	37 681	46 302	6 226	16.5%	8 807	23.4%	11 470	24.8%	12 959	28.0%	39 461	85.2%	24 156	38.4%	(46.4%)
C	Vhembe	DC34	37 115	77 891	5 048	13.6%	5 042	13.6%	4 344	5.6%	5 193	6.7%	19 627	25.2%	875 108	78.6%	(99.4%)
	<b>Total Vhembe</b>		<b>186 358</b>	<b>227 099</b>	<b>29 609</b>	<b>15.6%</b>	<b>36 826</b>	<b>19.8%</b>	<b>38 021</b>	<b>16.7%</b>	<b>38 426</b>	<b>16.9%</b>	<b>142 342</b>	<b>62.7%</b>	<b>963 266</b>	<b>68.9%</b>	<b>(96.0%)</b>
B	Bloubaai	LIM351	16 139	16 433	2 071	12.8%	3 987	24.7%	2 563	15.6%	6 152	37.4%	14 774	89.9%	10 698	17.9%	(42.5%)
B	Molemole	LIM353	11 304	11 156	1 365	12.1%	2 007	17.8%	2 343	21.0%	3 263	29.2%	8 978	80.5%	8 641	12.8%	(62.2%)
B	Potokwane	LIM354	115 117	107 789	19 108	16.6%	28 347	24.6%	21 051	19.5%	18 552	17.2%	87 058	80.8%	96 734	19.2%	(80.8%)
B	Lepelle-Nkumpi	LIM355	12 233	11 506	460	3.8%	1 595	13.0%	2 799	24.3%	2 348	20.4%	7 201	62.6%	-	-	-
C	Capricorn	DC35	19 196	20 834	2 776	14.5%	3 263	17.0%	4 945	23.7%	4 046	19.4%	15 030	72.1%	14 758	21.2%	(72.6%)
	<b>Total Capricorn</b>		<b>173 989</b>	<b>167 720</b>	<b>25 780</b>	<b>14.8%</b>	<b>39 199</b>	<b>22.5%</b>	<b>33 701</b>	<b>20.1%</b>	<b>34 361</b>	<b>20.5%</b>	<b>133 041</b>	<b>79.3%</b>	<b>130 831</b>	<b>17.6%</b>	<b>(73.7%)</b>
B	Thabazimbi	LIM361	8 241	13 159	1 619	19.6%	1 553	18.8%	1 598	12.1%	1 350	10.3%	6 120	46.5%	5 533	13.9%	(75.6%)
B	Lephalale	LIM362	16 533	16 617	2 632	15.9%	2 666	16.1%	2 880	17.3%	3 352	20.2%	11 531	69.4%	11 529	22.8%	(70.9%)
B	Bela Bela	LIM366	14 691	14 559	3 039	20.7%	3 045	20.7%	3 406	23.4%	3 282	22.5%	12 772	87.7%	10 732	27.7%	(69.4%)
B	Mogalakwena	LIM367	47 797	44 073	5 978	12.5%	4 350	9.1%	8 194	18.6%	6 315	14.3%	24 837	56.4%	21 934	7.7%	(71.2%)
B	Modimolle-Mookgopong	LIM368	21 363	21 266	1 423	6.7%	2 664	12.5%	273	1.3%	1 861	8.7%	6 220	29.2%	8 267	0.8%	(77.5%)
C	Waterberg	DC36	18 036	17 608	2 527	14.0%	3 106	17.2%	2 464	14.0%	6 701	38.1%	14 799	84.0%	10 040	10.5%	(63.3%)
	<b>Total Waterberg</b>		<b>126 660</b>	<b>127 282</b>	<b>17 178</b>	<b>13.6%</b>	<b>17 384</b>	<b>13.7%</b>	<b>18 816</b>	<b>14.8%</b>	<b>22 862</b>	<b>18.0%</b>	<b>76 280</b>	<b>59.9%</b>	<b>68 036</b>	<b>12.0%</b>	<b>(66.4%)</b>
B	Ephraim Mogale	LIM471	11 586	11 729	1 108	9.6%	1 026	8.9%	1 494	12.7%	1 011	8.6%	4 639	39.6%	6 222	10.2%	(83.7%)
B	Elias Mtshele	LIM472	16 561	13 821	2 665	16.1%	3 689	22.3%	2 863	20.7%	2 620	19.0%	11 838	85.7%	13 873	13.4%	(81.0%)
B	Mkhuduthamaga	LIM473	11 806	18 438	1 823	15.4%	16 900	143.1%	9 500	51.5%	3 590	19.5%	31 813	172.5%	10 002	14.7%	(64.1%)
B	Tubatse Felagomo	LIM476	15 060	12 301	1 770	11.8%	2 263	15.0%	2 489	20.2%	2 562	20.8%	9 085	73.9%	7 537	14.6%	(66.0%)
C	Sekhukhune	DC47	16 690	16 190	3 265	20.2%	3 265	22.2%	3 002	18.5%	3 275	20.2%	12 512	77.3%	10 971	15.3%	(70.1%)
	<b>Total Sekhukhune</b>		<b>69 703</b>	<b>72 480</b>	<b>10 335</b>	<b>14.8%</b>	<b>27 144</b>	<b>38.9%</b>	<b>19 348</b>	<b>26.7%</b>	<b>13 060</b>	<b>18.0%</b>	<b>69 887</b>	<b>96.4%</b>	<b>48 515</b>	<b>13.9%</b>	<b>(73.1%)</b>
	<b>Total Limpopo</b>		<b>753 557</b>	<b>771 156</b>	<b>110 725</b>	<b>14.7%</b>	<b>157 202</b>	<b>20.9%</b>	<b>142 516</b>	<b>18.5%</b>	<b>149 642</b>	<b>19.4%</b>	<b>560 084</b>	<b>72.6%</b>	<b>1 319 629</b>	<b>43.7%</b>	<b>(88.7%)</b>



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

Planning and development	R thousands	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>MPUMALANGA</b>																		
B	Albert Luthuli	MP301	21 970	20 616	2 804	12.8%	3 454	15.7%	1 687	8.2%	4 464	21.7%	12 408	60.2%	16 048	15.3%	(72.2%)	
B	Msukallgwa	MP302	90 068	86 897	6 347	7.0%	34 258	38.0%	7 926	9.1%	9 480	10.9%	58 011	66.8%	74 026	25.5%	(87.2%)	
B	Mkhondo	MP303	13 858	12 918	2 809	20.3%	3 670	26.5%	2 221	17.2%	4 087	31.6%	12 787	99.0%	10 630	4.6%	(61.6%)	
B	Pitsole ka Seme (MP)	MP304	14 240	15 740	182	1.3%	354	2.5%	568	3.6%	12 381	78.7%	13 486	85.7%	1 629	5.4%	660.2%	
B	Lekwa	MP305	26 770	31 377	3 058	11.4%	3 555	13.3%	251	0.8%	215	0.7%	7 079	22.6%	6 260	0.0%	(96.6%)	
B	Dipaleseng	MP306	21 608	18 810	62	0.3%	81	0.4%	72	0.4%	79	0.4%	295	1.6%	522	1.3%	(84.8%)	
B	Govan Mbeki	MP307	35 683	36 615	3 412	9.6%	10 308	28.9%	7 547	20.6%	6 565	17.9%	27 832	76.0%	45 303	37.7%	(85.5%)	
C	Gert Sibande	DC30	65 045	63 700	11 715	18.0%	12 438	19.1%	14 817	23.3%	17 674	27.7%	56 644	88.9%	53 957	15.0%	(67.2%)	
	<b>Total Gert Sibande</b>		<b>289 243</b>	<b>286 674</b>	<b>30 390</b>	<b>10.5%</b>	<b>68 117</b>	<b>23.6%</b>	<b>35 091</b>	<b>12.2%</b>	<b>54 945</b>	<b>19.2%</b>	<b>188 543</b>	<b>65.8%</b>	<b>208 376</b>	<b>18.0%</b>	<b>(73.6%)</b>	
B	Victor Khanye	MP311	8 526	6 831	1 279	15.0%	1 196	14.0%	1 316	19.3%	1 308	19.2%	5 099	74.7%	1 718	23.2%	(23.9%)	
B	Emalahleni (MP)	MP312	103 565	103 565	17 560	17.0%	20 651	19.9%	17 250	16.7%	19 489	18.8%	74 950	72.4%	63 288	12.8%	(69.2%)	
B	Steve Tshwete	MP313	29 120	32 336	4 802	16.5%	4 902	16.8%	5 719	17.7%	9 346	28.9%	24 769	76.6%	22 797	27.4%	(59.0%)	
B	Emakhazeni	MP314	4 338	9 044	1 179	27.2%	1 461	33.7%	1 005	11.1%	4 899	54.2%	8 544	94.5%	2 444	6.6%	100.5%	
B	Thembi'sile Hani	MP315	20 297	26 118	276	1.4%	7 676	37.8%	4 984	19.1%	9 442	36.2%	22 379	85.7%	14 785	18.6%	(36.1%)	
B	Dr J.S. Moroka	MP316	29 087	33 099	4 066	14.0%	3 402	11.7%	2 060	6.2%	16 502	49.9%	26 031	78.6%	4 164	2.1%	296.3%	
C	Nkangala	DC31	198 297	237 282	40 045	20.2%	65 545	33.1%	27 109	11.4%	48 656	20.5%	181 355	76.4%	185 223	24.6%	(73.7%)	
	<b>Total Nkangala</b>		<b>393 229</b>	<b>448 275</b>	<b>69 206</b>	<b>17.6%</b>	<b>104 834</b>	<b>26.7%</b>	<b>59 444</b>	<b>13.3%</b>	<b>109 643</b>	<b>24.5%</b>	<b>343 127</b>	<b>76.5%</b>	<b>294 418</b>	<b>19.6%</b>	<b>(62.8%)</b>	
B	Thaba Chweu	MP321	37 005	32 902	3 380	9.1%	7 519	20.3%	6 243	19.0%	8 146	24.8%	25 288	76.9%	11 264	8.4%	(42.9%)	
B	Nkomazi	MP324	44 984	43 386	7 382	16.4%	10 030	22.3%	7 640	17.6%	9 401	21.7%	34 453	79.4%	31 114	15.3%	(69.8%)	
B	Bushbuckridge	MP325	78 026	81 673	11 918	15.3%	23 336	29.9%	5 857	7.2%	10 609	13.0%	51 720	63.3%	9 855	1.8%	7.7%	
B	City of Mbombela	MP326	116 009	125 628	20 611	17.8%	28 017	24.2%	27 506	21.9%	26 026	20.7%	102 160	81.3%	99 793	12.4%	(73.9%)	
C	Ehlanzeni	DC32	49 942	57 511	9 879	19.8%	12 693	25.4%	10 421	18.1%	11 284	19.6%	44 277	77.0%	42 625	24.7%	(73.5%)	
	<b>Total Ehlanzeni</b>		<b>325 967</b>	<b>341 101</b>	<b>53 170</b>	<b>16.3%</b>	<b>81 595</b>	<b>25.0%</b>	<b>57 666</b>	<b>16.9%</b>	<b>65 467</b>	<b>19.2%</b>	<b>257 898</b>	<b>75.6%</b>	<b>197 651</b>	<b>11.8%</b>	<b>(66.9%)</b>	
	<b>Total Mpumalanga</b>		<b>1 008 439</b>	<b>1 076 049</b>	<b>152 766</b>	<b>15.1%</b>	<b>254 546</b>	<b>25.2%</b>	<b>152 201</b>	<b>14.1%</b>	<b>230 055</b>	<b>21.4%</b>	<b>789 567</b>	<b>73.4%</b>	<b>700 446</b>	<b>16.3%</b>	<b>(67.2%)</b>	
<b>NORTH WEST</b>																		
B	Moretele	NW371	41 270	46 800	7 256	17.6%	14 882	36.1%	10 918	23.3%	10 067	21.5%	43 123	92.1%	7 485	10.0%	34.5%	
B	Madibeng	NW372	62 375	62 326	8 347	13.4%	17 308	27.7%	12 366	19.8%	12 460	20.0%	50 481	81.0%	44 870	33.7%	(72.2%)	
B	Rustenburg	NW373	68 145	68 526	14 287	21.0%	9 446	13.9%	8 125	11.9%	14 159	20.7%	46 016	67.2%	41 804	16.6%	(66.1%)	
B	Kgetlengrivier	NW374	4 903	4 903	584	11.9%	455	9.3%	522	10.6%	235	4.8%	1 796	36.6%	524	2.1%	(55.1%)	
B	Moses Kotane	NW375	24 091	22 371	6 147	25.5%	5 415	22.5%	(122)	(0.5%)	5 394	24.1%	16 834	75.2%	20 267	16.8%	(73.4%)	
C	Bojanala Platinum	DC37	9 068	11 818	2 302	25.4%	2 904	32.0%	1 786	15.1%	2 156	18.2%	9 148	77.4%	8 879	9.1%	(75.7%)	
	<b>Total Bojanala Platinum</b>		<b>209 853</b>	<b>216 745</b>	<b>38 923</b>	<b>18.5%</b>	<b>50 409</b>	<b>24.0%</b>	<b>33 594</b>	<b>15.5%</b>	<b>44 471</b>	<b>20.5%</b>	<b>167 398</b>	<b>77.2%</b>	<b>123 829</b>	<b>19.4%</b>	<b>(64.1%)</b>	
B	Ratlou	NW381	25 691	25 691	4 401	17.1%	6 355	24.7%	4 667	18.2%	7 026	27.3%	22 449	87.4%	20 116	45.0%	(65.1%)	
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafikeng	NW383	37 149	45 058	5 748	15.5%	4 903	13.2%	6 695	14.9%	15 234	33.8%	32 580	72.3%	17 971	7.4%	(15.2%)	
B	Ditsobotla	NW384	10 303	9 928	1 914	18.6%	797	7.7%	498	5.0%	1 034	10.4%	4 243	42.7%	193	-	434.7%	
B	Ramotshere Moiloa	NW385	27 522	24 887	2 421	8.8%	2 947	10.7%	3 195	12.8%	2 419	9.7%	10 981	44.1%	5 799	3.6%	(58.3%)	
C	Ngaka Modiri Molema	DC38	35 915	38 319	4 530	12.6%	11 584	32.3%	7 725	20.2%	8 916	23.3%	32 756	85.5%	32 881	7.3%	(72.9%)	
	<b>Total Ngaka Modiri Molema</b>		<b>136 580</b>	<b>143 883</b>	<b>19 014</b>	<b>13.9%</b>	<b>26 586</b>	<b>19.5%</b>	<b>22 779</b>	<b>15.8%</b>	<b>34 629</b>	<b>24.1%</b>	<b>103 008</b>	<b>71.6%</b>	<b>76 961</b>	<b>11.4%</b>	<b>(55.0%)</b>	
B	Naledi (NW)	NW392	5 376	5 347	878	16.3%	436	8.1%	457	8.6%	1 430	26.7%	3 201	59.9%	5 067	15.6%	(71.8%)	
B	Mamusa	NW393	1 799	858	-	-	-	-	-	-	362	42.2%	362	42.2%	621	-	(41.7%)	
B	Greater Taung	NW394	13 884	13 988	2 379	17.1%	3 450	24.8%	1 440	10.3%	2 841	20.3%	10 111	72.3%	112	-	2446.2%	
B	Lekwa-Teemane	NW396	2 206	706	223	10.1%	216	9.8%	236	33.4%	216	30.6%	891	126.2%	744	22.3%	(70.9%)	
B	Kagisano-Molopo	NW397	41 051	20 012	3 130	7.6%	7 651	18.6%	6 778	33.9%	5 730	28.6%	23 288	116.4%	22 669	19.5%	(74.7%)	
C	Dr Ruth Segomotsi Mompati	DC39	55 154	40 634	7 122	12.9%	10 876	19.7%	1 393	3.4%	629	1.5%	20 020	49.3%	10 155	-	(93.8%)	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>119 471</b>	<b>81 545</b>	<b>13 732</b>	<b>11.5%</b>	<b>22 628</b>	<b>18.9%</b>	<b>10 305</b>	<b>12.6%</b>	<b>11 208</b>	<b>13.7%</b>	<b>57 873</b>	<b>71.0%</b>	<b>39 367</b>	<b>8.3%</b>	<b>(71.5%)</b>	
B	City of Matlosana	NW403	56 410	57 267	11 764	20.9%	13 543	24.0%	12 494	21.8%	12 977	22.7%	50 779	88.7%	45 306	11.2%	(71.4%)	
B	Maquassi Hills	NW404	4 087	4 087	437	10.7%	612	15.0%	731	17.9%	481	11.8%	2 261	55.3%	2 537	6.5%	(81.0%)	
B	J B Marks	NW405	51 837	54 883	1 637	3.2%	2 711	5.2%	27 618	50.3%	15 535	28.3%	47 501	86.5%	16 388	0.2%	(5.2%)	
C	Dr Kenneth Kaunda	DC40	30 492	28 943	3 056	10.0%	3 650	12.0%	6 266	21.6%	5 117	17.7%	18 088	62.5%	8 508	11.3%	(39.9%)	
	<b>Total Dr Kenneth Kaunda</b>		<b>142 827</b>	<b>145 181</b>	<b>16 893</b>	<b>11.8%</b>	<b>20 516</b>	<b>14.4%</b>	<b>47 109</b>	<b>32.4%</b>	<b>34 110</b>	<b>23.5%</b>	<b>118 628</b>	<b>81.7%</b>	<b>72 738</b>	<b>7.0%</b>	<b>(53.1%)</b>	
	<b>Total North West</b>		<b>608 731</b>	<b>587 354</b>	<b>88 562</b>	<b>14.5%</b>	<b>120 140</b>	<b>19.7%</b>	<b>113 787</b>	<b>19.4%</b>	<b>124 417</b>	<b>21.2%</b>	<b>446 907</b>	<b>76.1%</b>	<b>312 896</b>	<b>12.3%</b>	<b>(60.2%)</b>	

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

Planning and development		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	10 252	10 792	2 836	27.7%	2 407	23.5%	1 257	11.6%	2 265	21.0%	8 765	81.2%	8 393	18.2%	(73.0%)
B	Ga-Segonyana	NC452	22 860	43 187	4 217	18.4%	6 481	28.4%	4 907	11.4%	12 013	27.8%	27 619	64.0%	15 504	5.9%	(22.5%)
B	Gamagara	NC453	16 017	15 987	1 308	8.2%	5 522	34.5%	5 049	31.6%	3 607	22.6%	15 486	96.9%	19 530	13.6%	(81.5%)
C	John Taolo Gaetsewe	DC45	19 428	19 974	3 718	19.1%	5 732	29.5%	4 051	20.3%	5 878	29.4%	19 380	97.0%	20 033	31.3%	(70.7%)
	<b>Total John Taolo Gaetsewe</b>		<b>68 557</b>	<b>89 939</b>	<b>12 078</b>	<b>17.6%</b>	<b>20 143</b>	<b>29.4%</b>	<b>15 265</b>	<b>17.0%</b>	<b>23 764</b>	<b>26.4%</b>	<b>71 250</b>	<b>79.2%</b>	<b>63 460</b>	<b>16.4%</b>	<b>(62.6%)</b>
B	Richtersveld	NC061	368	1 409	9	2.6%	4	1.1%	5	0.3%	7	0.5%	26	1.8%	328	3.1%	(97.8%)
B	Nama Khoi	NC062	2 368	2 284	325	13.7%	335	14.1%	380	16.6%	355	15.5%	1 394	61.0%	1 438	16.6%	(75.3%)
B	Kamiesberg	NC064	2 043	2 043	485	23.7%	531	26.0%	514	25.2%	522	25.5%	2 051	100.4%	2 245	25.3%	(76.8%)
B	Hantam	NC065	2 604	2 108	485	18.6%	561	21.5%	438	20.8%	413	19.6%	1 896	90.0%	1 755	21.8%	(76.5%)
B	Karoo Hoogland	NC066	0	0	173	17253300.0%	177	17707800.0%	178	5939100.0%	120	3994600.0%	648	21587400.0%	849	-	(85.9%)
B	Khai-Ma	NC067	795	825	245	30.8%	255	32.1%	285	34.6%	232	28.1%	1 017	123.3%	975	17.2%	(76.2%)
C	Namakwa	DC6	8 855	8 506	1 554	17.5%	2 179	24.6%	1 779	20.9%	2 435	28.6%	7 947	93.4%	8 301	30.4%	(70.7%)
	<b>Total Namakwa</b>		<b>17 032</b>	<b>17 174</b>	<b>3 276</b>	<b>19.2%</b>	<b>4 041</b>	<b>23.7%</b>	<b>3 580</b>	<b>20.8%</b>	<b>4 083</b>	<b>23.8%</b>	<b>14 979</b>	<b>87.2%</b>	<b>15 891</b>	<b>27.0%</b>	<b>(74.3%)</b>
B	Ubuntu	NC071	4 322	5 193	2 302	53.3%	2 327	53.8%	2 460	47.4%	2 530	48.7%	9 620	185.3%	10 818	17.7%	(76.6%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	12 039	12 039	2 267	18.8%	2 153	17.9%	2 460	20.4%	18 569	154.2%	25 449	211.4%	9 280	10.2%	100.1%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	2 166	-	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellie	NC076	11 131	12 665	1 371	12.3%	1 294	11.6%	1 842	14.5%	1 569	12.4%	6 076	48.0%	6 483	10.8%	(75.8%)
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%	2 614	25.2%	12 877	124.3%	12 807	29.6%	(79.6%)
	<b>Total Pixley ka Seme (NC)</b>		<b>36 265</b>	<b>40 256</b>	<b>7 876</b>	<b>21.7%</b>	<b>11 768</b>	<b>32.4%</b>	<b>9 182</b>	<b>22.8%</b>	<b>25 282</b>	<b>62.8%</b>	<b>54 107</b>	<b>134.4%</b>	<b>41 554</b>	<b>15.8%</b>	<b>(39.2%)</b>
B	Ikall Garib	NC082	12 512	12 512	1 927	15.4%	3 226	25.8%	2 768	22.1%	2 575	20.6%	10 496	83.9%	6 507	16.6%	(60.4%)
B	Ikheis	NC084	766	622	164	21.5%	261	34.1%	285	45.8%	140	22.5%	851	136.9%	1 181	10.1%	(88.1%)
B	Tsantsabane	NC085	2 775	1 483	11 483	413.8%	278	10.0%	453	30.6%	364	24.5%	12 578	848.0%	178	3.6%	104.7%
B	Kgatelopele	NC086	927	1 392	4	0.4%	179	19.3%	403	29.0%	243	17.5%	830	59.6%	460	0.2%	(47.1%)
B	David Kruijer	NC087	13 005	12 049	2 466	19.0%	2 619	20.1%	2 698	22.4%	2 622	21.8%	10 405	86.4%	8 116	18.6%	(67.7%)
C	Z F Mgcawu	DC8	10 786	12 725	2 994	27.8%	2 723	25.2%	2 017	15.9%	1 646	12.9%	9 380	73.7%	9 018	20.7%	(81.7%)
	<b>Total Z F Mgcawu</b>		<b>40 771</b>	<b>40 782</b>	<b>19 039</b>	<b>46.7%</b>	<b>9 286</b>	<b>22.8%</b>	<b>8 625</b>	<b>21.1%</b>	<b>7 590</b>	<b>18.6%</b>	<b>44 540</b>	<b>109.2%</b>	<b>25 460</b>	<b>16.7%</b>	<b>(70.2%)</b>
B	Sol Platje	NC091	46 540	47 165	9 139	19.6%	9 903	21.3%	11 120	23.6%	10 809	22.9%	40 971	86.9%	40 443	20.0%	(73.3%)
B	Dikgatong	NC092	2 230	3 193	308	13.8%	763	34.2%	(24)	(0.7%)	250	7.8%	1 297	40.6%	3 266	20.3%	(92.3%)
B	Magareng	NC093	3 916	3 004	555	14.2%	416	10.6%	515	17.1%	732	24.4%	2 218	73.8%	2 163	13.1%	(66.2%)
B	Phokwane	NC094	2 143	1 967	514	24.0%	489	22.8%	327	16.6%	194	9.8%	1 523	77.4%	1 856	19.5%	(89.6%)
C	Frances Baard	DC9	39 351	45 369	4 131	10.5%	5 878	14.9%	7 959	17.5%	16 928	37.3%	34 895	76.9%	23 395	18.4%	(27.6%)
	<b>Total Frances Baard</b>		<b>94 180</b>	<b>100 698</b>	<b>14 647</b>	<b>15.6%</b>	<b>17 449</b>	<b>18.5%</b>	<b>19 896</b>	<b>19.8%</b>	<b>28 912</b>	<b>28.7%</b>	<b>80 904</b>	<b>80.3%</b>	<b>71 124</b>	<b>19.0%</b>	<b>(59.3%)</b>
	<b>Total Northern Cape</b>		<b>256 805</b>	<b>288 849</b>	<b>56 915</b>	<b>22.2%</b>	<b>62 686</b>	<b>24.4%</b>	<b>56 548</b>	<b>19.6%</b>	<b>89 631</b>	<b>31.0%</b>	<b>265 780</b>	<b>92.0%</b>	<b>217 490</b>	<b>17.9%</b>	<b>(58.8%)</b>

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

Planning and development		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	1 375 526	1 418 344	278 947	20.3%	350 932	25.5%	308 444	21.7%	352 947	24.9%	1 291 271	91.0%	1 303 339	24.0%	(72.9%)
	<b>Total Metros</b>		<b>1 375 526</b>	<b>1 418 344</b>	<b>278 947</b>	<b>20.3%</b>	<b>350 932</b>	<b>25.5%</b>	<b>308 444</b>	<b>21.7%</b>	<b>352 947</b>	<b>24.9%</b>	<b>1 291 271</b>	<b>91.0%</b>	<b>1 303 339</b>	<b>24.0%</b>	<b>(72.9%)</b>
B	Matzikama	WC011	14 291	8 810	2 026	14.2%	2 376	16.6%	1 994	22.6%	1 979	22.5%	8 375	95.1%	8 286	14.2%	(76.1%)
B	Cederberg	WC012	7 622	8 217	1 744	22.9%	2 334	30.6%	1 512	18.4%	1 930	23.5%	7 520	91.5%	6 754	19.3%	(71.4%)
B	Bergriviër	WC013	12 606	12 593	2 750	21.8%	3 299	26.2%	2 817	22.4%	2 095	16.6%	10 961	87.0%	10 786	20.6%	(80.6%)
B	Saldanha Bay	WC014	67 177	62 848	12 546	18.7%	14 336	21.3%	12 276	19.5%	15 436	24.6%	54 594	86.9%	49 397	20.5%	(68.8%)
B	Swartland	WC015	13 925	14 053	2 707	19.4%	3 743	26.9%	2 387	17.0%	3 034	21.6%	11 871	84.5%	12 238	34.7%	(75.2%)
C	West Coast	DC1	10 336	10 354	2 336	22.6%	2 798	27.1%	2 168	20.9%	1 966	19.0%	9 268	89.5%	8 544	21.6%	(77.0%)
	<b>Total West Coast</b>		<b>125 957</b>	<b>116 875</b>	<b>24 110</b>	<b>19.1%</b>	<b>28 887</b>	<b>22.9%</b>	<b>23 153</b>	<b>19.8%</b>	<b>26 440</b>	<b>22.6%</b>	<b>102 590</b>	<b>87.8%</b>	<b>96 005</b>	<b>21.4%</b>	<b>(72.5%)</b>
B	Wiltzenberg	WC022	12 992	11 896	2 378	18.3%	2 534	19.5%	2 469	20.8%	2 661	22.4%	10 041	84.4%	9 537	19.3%	(72.1%)
B	Drakenstein	WC023	61 292	59 989	12 385	20.2%	14 969	24.4%	17 023	28.4%	16 473	27.5%	60 849	101.4%	49 573	20.6%	(66.8%)
B	Stellenbosch	WC024	89 452	80 645	23 898	26.7%	17 589	19.7%	14 316	17.8%	10 569	13.1%	66 372	82.3%	59 328	20.4%	(82.2%)
B	Breede Valley	WC025	17 689	17 296	417	2.4%	2 904	16.4%	7 674	44.4%	4 587	26.5%	15 583	90.1%	15 226	24.3%	(69.9%)
B	Langeberg	WC026	21 870	22 052	3 678	16.8%	4 310	19.7%	5 512	25.0%	4 476	20.3%	17 976	81.5%	19 532	18.5%	(71.1%)
C	Cape Winelands DM	DC2	33 013	31 705	3 408	10.3%	7 480	22.7%	5 701	18.0%	8 575	27.0%	25 163	79.4%	18 013	12.1%	(52.4%)
	<b>Total Cape Winelands</b>		<b>236 307</b>	<b>223 585</b>	<b>46 164</b>	<b>19.5%</b>	<b>49 786</b>	<b>21.1%</b>	<b>52 694</b>	<b>23.6%</b>	<b>47 340</b>	<b>21.2%</b>	<b>195 984</b>	<b>87.7%</b>	<b>171 209</b>	<b>19.2%</b>	<b>(72.3%)</b>
B	Theewaterskloof	WC031	11 936	12 411	2 446	20.5%	2 733	22.9%	2 683	21.6%	3 065	24.7%	10 927	88.0%	10 148	25.9%	(69.8%)
B	Overstrand	WC032	51 179	50 683	9 228	18.0%	12 597	24.6%	10 174	20.1%	11 062	21.8%	43 061	85.0%	38 694	22.4%	(71.4%)
B	Cape Agulhas	WC033	14 652	14 149	2 585	17.6%	3 124	21.3%	2 701	19.1%	3 113	22.0%	11 523	81.4%	11 106	17.3%	(72.0%)
B	Swellendam	WC034	5 338	5 427	1 116	20.9%	1 266	23.7%	1 108	20.4%	1 269	23.4%	4 759	87.7%	4 569	25.4%	(72.2%)
C	Overberg	DC3	1 404	1 404	301	21.4%	367	26.2%	301	21.4%	357	25.4%	1 326	94.5%	1 138	21.4%	(68.6%)
	<b>Total Overberg</b>		<b>84 509</b>	<b>84 073</b>	<b>15 676</b>	<b>18.5%</b>	<b>20 087</b>	<b>23.8%</b>	<b>16 967</b>	<b>20.2%</b>	<b>18 867</b>	<b>22.4%</b>	<b>71 597</b>	<b>85.2%</b>	<b>65 655</b>	<b>22.2%</b>	<b>(71.3%)</b>
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	11 204	11 300	2 118	18.9%	2 302	20.5%	2 190	19.4%	2 582	22.8%	9 192	81.3%	9 581	23.7%	(73.0%)
B	Mossel Bay	WC043	31 921	30 064	6 019	18.9%	6 252	19.6%	7 150	23.8%	7 816	26.0%	27 236	90.6%	24 374	16.1%	(67.9%)
B	George	WC044	35 464	30 159	5 540	15.6%	7 057	19.9%	5 592	18.5%	6 483	21.5%	24 672	81.8%	24 541	18.9%	(73.6%)
B	Oudtshoorn	WC045	22 652	21 400	4 035	17.8%	5 667	25.0%	4 158	19.4%	5 197	24.3%	19 057	89.1%	19 712	21.6%	(73.6%)
B	Bloubaai	WC047	39 458	37 065	8 630	21.9%	9 520	24.1%	8 102	21.9%	7 126	19.2%	33 377	90.1%	29 704	15.1%	(76.0%)
B	Knysna	WC048	41 730	35 626	6 805	16.3%	10 028	24.0%	9 086	25.5%	9 245	25.9%	35 164	98.7%	30 760	22.0%	(69.9%)
C	Garden Route	DC4	7 087	9 456	1 427	20.1%	2 615	36.9%	1 649	17.4%	2 116	22.4%	7 807	82.6%	7 730	19.9%	(72.6%)
	<b>Total Garden Route</b>		<b>189 517</b>	<b>175 069</b>	<b>34 573</b>	<b>18.2%</b>	<b>43 440</b>	<b>22.9%</b>	<b>37 927</b>	<b>21.7%</b>	<b>40 565</b>	<b>23.2%</b>	<b>156 505</b>	<b>89.4%</b>	<b>146 401</b>	<b>18.8%</b>	<b>(72.3%)</b>
B	Laingsburg	WC051	1 394	3 255	149	10.7%	137	9.8%	149	4.6%	147	4.5%	583	17.9%	439	6.8%	(66.5%)
B	Prince Albert	WC052	659	675	135	20.5%	168	25.4%	134	19.8%	589	87.3%	1 025	151.9%	5 498	17.8%	(89.3%)
B	Beaufort West	WC053	6 389	7 810	2 651	41.5%	1 928	30.2%	3 700	47.4%	5 075	65.0%	13 355	171.0%	4 748	33.9%	6.9%
C	Central Karoo	DC5	5 259	8 463	181	3.4%	692	13.2%	1 399	16.5%	2 097	24.8%	4 369	51.6%	3 348	36.7%	(37.4%)
	<b>Total Central Karoo</b>		<b>13 701</b>	<b>20 203</b>	<b>3 116</b>	<b>22.7%</b>	<b>2 925</b>	<b>21.3%</b>	<b>5 382</b>	<b>26.6%</b>	<b>7 909</b>	<b>39.1%</b>	<b>19 332</b>	<b>95.7%</b>	<b>14 034</b>	<b>26.9%</b>	<b>(43.6%)</b>
	<b>Total Western Cape</b>		<b>2 025 517</b>	<b>2 038 149</b>	<b>402 586</b>	<b>19.9%</b>	<b>496 058</b>	<b>24.5%</b>	<b>444 567</b>	<b>21.8%</b>	<b>494 068</b>	<b>24.2%</b>	<b>1 837 278</b>	<b>90.1%</b>	<b>1 796 642</b>	<b>22.8%</b>	<b>(72.5%)</b>
	<b>Total National</b>		<b>12 144 846</b>	<b>12 190 741</b>	<b>2 340 824</b>	<b>19.3%</b>	<b>2 811 183</b>	<b>23.1%</b>	<b>2 452 622</b>	<b>20.1%</b>	<b>2 849 199</b>	<b>23.4%</b>	<b>10 453 828</b>	<b>85.8%</b>	<b>10 596 913</b>	<b>21.2%</b>	<b>(73.1%)</b>

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

Road transport		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	558 138	572 360	177 863	31.9%	212 992	38.2%	197 698	34.5%	181 322	31.7%	769 876	134.5%	924 310	35.7%	(80.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	136 350	8.5%	(100.0%)
	<b>Total Metros</b>		<b>558 138</b>	<b>572 360</b>	<b>177 863</b>	<b>31.9%</b>	<b>212 992</b>	<b>38.2%</b>	<b>197 698</b>	<b>34.5%</b>	<b>181 322</b>	<b>31.7%</b>	<b>769 876</b>	<b>134.5%</b>	<b>1 060 659</b>	<b>25.0%</b>	<b>(82.9%)</b>
B	Dr Beyers Naude	EC101	35 290	36 575	4 473	12.7%	4 709	13.3%	4 931	13.5%	4 791	13.1%	18 903	51.7%	15 532	8.4%	(69.2%)
B	Blue Crane Route	EC102	20 571	40 327	2 388	11.6%	7 043	34.2%	20 109	49.9%	7 790	19.3%	37 330	92.6%	17 217	16.0%	(54.8%)
B	Makana	EC104	35 804	35 864	3 971	11.1%	6 912	19.3%	7 928	22.1%	3 392	9.5%	22 204	61.9%	29 761	19.1%	(88.6%)
B	Ndlambe	EC105	50 953	50 746	8 475	16.6%	11 579	22.7%	8 882	17.5%	8 765	17.3%	37 701	74.3%	35 260	21.7%	(75.1%)
B	Sundays River Valley	EC106	6 520	5 814	17	0.3%	19	0.3%	1 264	21.7%	735	12.6%	2 035	35.0%	1 663	0.2%	(55.8%)
B	Kouga	EC108	81 450	109 440	19 979	24.5%	20 936	25.7%	30 384	27.8%	26 772	24.5%	98 071	89.6%	90 851	39.4%	(70.5%)
B	Kou-Kamma	EC109	12 926	12 331	747	5.8%	772	6.0%	867	7.0%	742	6.0%	3 128	25.4%	11 669	27.0%	(93.6%)
C	Sarah Baartman	DC10	4 922	4 695	414	8.4%	580	11.8%	89	1.9%	1 395	29.7%	2 479	52.8%	1 100	35.6%	26.8%
	<b>Total Sarah Baartman</b>		<b>248 434</b>	<b>295 791</b>	<b>40 464</b>	<b>16.3%</b>	<b>52 551</b>	<b>21.2%</b>	<b>74 454</b>	<b>25.2%</b>	<b>54 381</b>	<b>18.4%</b>	<b>221 850</b>	<b>75.0%</b>	<b>203 053</b>	<b>25.4%</b>	<b>(73.2%)</b>
B	Mbhashe	EC121	39 622	47 092	2 610	6.6%	11 279	28.5%	12 134	25.8%	4 679	9.9%	30 702	65.2%	56 776	67.7%	(91.8%)
B	Mnquma	EC122	142 458	158 417	1 439	1.0%	6 139	4.3%	12 212	7.7%	7 432	4.7%	27 222	17.2%	12 280	-	(39.5%)
B	Great Kei	EC123	5 800	7 680	1 758	30.3%	1 657	28.6%	1 669	21.7%	2 028	26.4%	7 111	92.6%	11 581	5.8%	(82.5%)
B	Amahlathi	EC124	51 842	49 242	6 471	12.5%	8 447	16.3%	9 098	18.5%	6 540	13.3%	30 555	62.1%	17 768	28.1%	(63.2%)
B	Ngushwa	EC126	6 653	6 446	1 685	25.3%	1 772	26.6%	1 695	26.3%	1 557	24.2%	6 708	104.1%	12 086	184.5%	(87.1%)
B	Raymond Mhlaba	EC129	39 906	39 906	-	-	11 659	29.2%	4 413	11.1%	13 396	33.6%	29 469	73.8%	27 031	14.0%	(51.7%)
C	Amathole	DC12	3 582	3 583	448	12.5%	1 453	40.6%	27	0.8%	1 281	35.8%	3 209	89.6%	700	15.9%	83.0%
	<b>Total Amathole</b>		<b>289 864</b>	<b>312 367</b>	<b>14 410</b>	<b>5.0%</b>	<b>42 405</b>	<b>14.6%</b>	<b>41 247</b>	<b>13.2%</b>	<b>36 913</b>	<b>11.8%</b>	<b>134 975</b>	<b>43.2%</b>	<b>138 922</b>	<b>18.4%</b>	<b>(73.4%)</b>
B	Inxuba Yethemba	EC131	91 608	73 550	800	0.9%	1 466	1.6%	4 038	5.5%	8 706	11.8%	15 010	20.4%	12 960	3.9%	(32.8%)
B	Intsika Yethu	EC135	16 558	21 251	11 839	71.5%	8 129	49.1%	9 451	44.5%	9 236	43.5%	38 655	181.9%	148 969	354.1%	(93.8%)
B	Emalaheni (EC)	EC136	2 736	3 624	912	33.3%	1 034	37.8%	1 132	31.1%	3 104	85.4%	6 183	170.2%	4 810	40.0%	(35.5%)
B	Engcobo	EC137	21 760	26 096	5 259	24.2%	6 315	29.0%	(6 571)	(25.2%)	7 145	27.4%	12 148	46.5%	16 772	15.5%	(57.4%)
B	Sakhisizwe	EC138	3 502	4 910	338	9.7%	427	12.2%	371	7.6%	1 752	35.7%	2 888	58.8%	1 655	3.4%	5.8%
B	Enoch Mgijima	EC139	62 242	61 743	7 622	12.2%	7 320	11.8%	8 055	13.0%	6 533	10.6%	29 530	47.8%	27 460	7.1%	(76.2%)
C	Chris Hani	DC13	-	1 548	590	-	640	-	474	30.7%	454	29.3%	2 158	139.5%	22 286	3.5%	(98.0%)
	<b>Total Chris Hani</b>		<b>198 406</b>	<b>192 731</b>	<b>27 361</b>	<b>13.8%</b>	<b>25 332</b>	<b>12.8%</b>	<b>16 950</b>	<b>8.8%</b>	<b>36 929</b>	<b>19.2%</b>	<b>106 572</b>	<b>55.3%</b>	<b>234 913</b>	<b>48.5%</b>	<b>(84.3%)</b>
B	Elundini	EC141	50 429	55 882	1 528	3.0%	8 551	17.0%	2 144	3.8%	6 457	11.6%	18 680	33.4%	11 375	2.2%	(43.2%)
B	Senqu	EC142	24 916	24 625	1 232	4.9%	1 652	6.6%	843	3.4%	6 366	25.9%	10 093	41.0%	15 683	9.1%	(59.4%)
B	Walter Sisulu	EC145	-	2 596	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	32 803	34 333	2 499	7.6%	2 982	9.1%	4 516	13.2%	3 422	10.0%	13 419	39.1%	21 039	10.4%	(83.7%)
	<b>Total Joe Gqabi</b>		<b>108 149</b>	<b>117 436</b>	<b>5 259</b>	<b>4.9%</b>	<b>13 184</b>	<b>12.2%</b>	<b>7 503</b>	<b>6.4%</b>	<b>16 245</b>	<b>13.8%</b>	<b>42 191</b>	<b>35.9%</b>	<b>48 097</b>	<b>6.4%</b>	<b>(66.2%)</b>
B	Ngqaza Hills	EC153	85 984	85 984	4 664	7.5%	1 819	2.9%	12 148	14.1%	30 986	36.0%	49 616	57.7%	29 498	34.9%	5.0%
B	Port St Johns	EC154	62 981	67 824	6 131	9.7%	7 237	11.5%	6 767	10.0%	7 290	10.7%	27 425	40.4%	14 735	5.0%	(50.5%)
B	Nyandeni	EC155	35 202	41 380	4 286	12.2%	8 999	25.6%	7 984	19.3%	6 793	16.4%	28 062	67.8%	23 685	8.2%	(71.3%)
B	Mhlonio	EC156	104 259	66 737	4 371	4.2%	4 055	3.9%	42 985	64.4%	14 105	21.1%	65 516	98.2%	10 726	1.3%	31.5%
B	King Sabata Dalindyebo	EC157	161 007	171 961	16 826	10.5%	18 610	11.6%	19 247	11.2%	36 597	21.3%	91 279	53.1%	120 653	11.8%	(69.7%)
C	O R Tambo	DC15	23 001	22 782	2 448	10.6%	3 138	13.6%	336	1.5%	296	1.3%	6 218	27.3%	7 540	14.5%	(96.1%)
	<b>Total O. R. Tambo</b>		<b>448 937</b>	<b>456 669</b>	<b>38 726</b>	<b>8.6%</b>	<b>43 859</b>	<b>9.8%</b>	<b>89 466</b>	<b>19.6%</b>	<b>96 066</b>	<b>21.0%</b>	<b>268 116</b>	<b>58.7%</b>	<b>206 837</b>	<b>9.7%</b>	<b>(53.6%)</b>
B	Mataliele	EC441	53 278	54 378	4 479	8.4%	5 935	11.1%	4 894	9.0%	4 544	8.4%	19 852	36.5%	18 789	17.8%	(75.8%)
B	Umtzimvubu	EC442	4 970	4 910	52	1.0%	289	5.8%	528	10.7%	2 070	42.2%	2 938	59.8%	3 373	7.0%	(38.6%)
B	Winnie Madikizela-Mandela	EC443	69 641	71 202	10 329	14.8%	10 136	14.6%	13 932	19.6%	19 688	27.7%	54 084	76.0%	53 541	29.5%	(63.2%)
B	Ntabankulu	EC444	2 956	47	38	1.3%	391	13.2%	43	91.2%	3 307	6992.3%	3 779	7990.2%	2 365	-	39.9%
C	Alfred Nzo	DC44	283	283	-	-	-	-	-	-	235	82.9%	235	82.9%	-	-	-
	<b>Total Alfred Nzo</b>		<b>131 128</b>	<b>130 820</b>	<b>14 897</b>	<b>11.4%</b>	<b>16 751</b>	<b>12.8%</b>	<b>19 396</b>	<b>14.8%</b>	<b>29 844</b>	<b>22.8%</b>	<b>80 888</b>	<b>61.8%</b>	<b>78 068</b>	<b>24.0%</b>	<b>(61.8%)</b>
	<b>Total Eastern Cape</b>		<b>1 983 057</b>	<b>2 078 174</b>	<b>318 979</b>	<b>16.1%</b>	<b>407 073</b>	<b>20.5%</b>	<b>446 716</b>	<b>21.5%</b>	<b>451 699</b>	<b>21.7%</b>	<b>1 624 467</b>	<b>78.2%</b>	<b>1 970 549</b>	<b>23.0%</b>	<b>(77.1%)</b>

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

Road transport	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	295 968	269 133	35 586	12.0%	37 821	12.8%	261 505	97.2%	110 230	41.0%	445 142	165.4%	376 743	8.9%	(70.7%)
	<b>Total Metros</b>		<b>295 968</b>	<b>269 133</b>	<b>35 586</b>	<b>12.0%</b>	<b>37 821</b>	<b>12.8%</b>	<b>261 505</b>	<b>97.2%</b>	<b>110 230</b>	<b>41.0%</b>	<b>445 142</b>	<b>165.4%</b>	<b>376 743</b>	<b>8.9%</b>	<b>(70.7%)</b>
B	Letsemeng	FS161	4 148	9 063	2 063	49.7%	2 134	51.4%	2 182	24.1%	1 435	15.8%	7 814	86.2%	5 846	16.3%	(75.4%)
B	Kopanong	FS162	10 526	11 448	1 307	12.4%	0	0.0%	0	0.0%	0	0.0%	1 307	11.4%	3 660	32.6%	(100.0%)
B	Mohokare	FS163	5 068	5 702	1 117	22.0%	632	12.5%	921	16.2%	1 720	30.2%	4 390	77.0%	2 791	25.8%	(38.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>19 742</b>	<b>26 213</b>	<b>4 487</b>	<b>22.7%</b>	<b>2 766</b>	<b>14.0%</b>	<b>3 103</b>	<b>11.8%</b>	<b>3 155</b>	<b>12.0%</b>	<b>13 511</b>	<b>51.5%</b>	<b>12 297</b>	<b>23.2%</b>	<b>(74.3%)</b>
B	Masloryana	FS181	3 414	2 288	-	-	10	0.3%	19	0.8%	-	-	29	1.3%	175	-	(100.0%)
B	Tokologo	FS182	3 121	4 209	513	16.5%	2 150	68.9%	8 729	207.4%	1 159	27.5%	12 551	298.2%	3 312	20.7%	(65.0%)
B	Tswelopele	FS183	14 173	14 099	366	2.6%	822	5.8%	834	5.9%	1 457	10.3%	3 478	24.7%	12 350	112.3%	(88.2%)
B	Matjhabeng	FS184	38 974	71 818	4 695	12.0%	33 535	86.0%	11 245	15.7%	9 258	12.9%	58 733	81.8%	31 479	11.9%	(70.6%)
B	Nala	FS185	40 147	40 027	3 392	8.4%	10 378	25.8%	3 841	9.6%	4 735	11.8%	22 346	55.8%	7 179	7.9%	(34.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>99 829</b>	<b>132 441</b>	<b>8 966</b>	<b>9.0%</b>	<b>46 895</b>	<b>47.0%</b>	<b>24 668</b>	<b>18.6%</b>	<b>16 609</b>	<b>12.5%</b>	<b>97 138</b>	<b>73.3%</b>	<b>54 495</b>	<b>18.3%</b>	<b>(69.5%)</b>
B	Setsoho	FS191	149 922	141 736	6 283	4.2%	6 157	4.1%	6 507	4.6%	6 256	4.4%	25 203	17.8%	32 180	5.1%	(80.6%)
B	Ditjhabeng	FS192	20 031	21 031	4 207	21.0%	5 666	28.3%	5 066	24.1%	7 956	37.8%	22 893	108.9%	55 910	177.0%	(85.8%)
B	Nkeotoana	FS193	42 331	42 331	2 587	6.1%	4 086	9.7%	613	1.4%	14 876	35.1%	22 163	52.4%	17 910	7.8%	(16.9%)
B	Makuli-a-Phofung	FS194	51 745	105 783	6 837	13.2%	8 853	17.1%	7 150	6.8%	8 781	8.3%	31 621	29.9%	37 312	13.4%	(76.5%)
B	Phumelela	FS195	18 458	16 881	3 236	17.5%	3 046	16.5%	3 803	22.5%	4 512	26.7%	14 598	86.5%	7 345	9.0%	(38.6%)
B	Mantsopa	FS196	15 236	13 979	-	-	716	4.7%	2 358	16.9%	6 019	43.1%	9 093	65.1%	2 948	-	104.2%
C	Thabo Mofutsanyana	DC19	9 074	9 574	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>307 797</b>	<b>351 315</b>	<b>23 150</b>	<b>7.5%</b>	<b>28 524</b>	<b>9.3%</b>	<b>25 496</b>	<b>7.3%</b>	<b>48 401</b>	<b>13.8%</b>	<b>125 571</b>	<b>35.7%</b>	<b>153 605</b>	<b>19.4%</b>	<b>(68.5%)</b>
B	Mooqhaka	FS201	31 390	35 792	5 113	16.3%	5 964	19.0%	6 923	19.3%	6 927	19.4%	24 928	69.6%	26 312	13.1%	(73.7%)
B	Ngwathe	FS203	69 493	76 718	27 594	39.7%	34 573	49.8%	35 575	46.4%	38 636	50.4%	136 378	177.8%	116 475	27.1%	(66.8%)
B	Metsimaholo	FS204	68 473	46 298	5 362	7.8%	5 789	8.5%	5 575	12.0%	6 178	13.3%	22 904	49.5%	50 335	15.9%	(87.7%)
B	Mafube	FS205	6 266	6 266	-	-	174	2.8%	175	2.8%	3 547	56.6%	3 895	62.2%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>175 622</b>	<b>165 074</b>	<b>38 069</b>	<b>21.7%</b>	<b>46 500</b>	<b>26.5%</b>	<b>48 249</b>	<b>29.2%</b>	<b>55 288</b>	<b>33.5%</b>	<b>188 105</b>	<b>114.0%</b>	<b>193 122</b>	<b>20.8%</b>	<b>(71.4%)</b>
	<b>Total Free State</b>		<b>898 958</b>	<b>944 176</b>	<b>110 257</b>	<b>12.3%</b>	<b>162 506</b>	<b>18.1%</b>	<b>363 022</b>	<b>38.4%</b>	<b>233 683</b>	<b>24.7%</b>	<b>869 468</b>	<b>92.1%</b>	<b>790 261</b>	<b>15.9%</b>	<b>(70.4%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	2 432 264	2 342 773	503 646	20.7%	655 726	27.0%	457 069	19.5%	651 543	27.8%	2 267 985	96.8%	2 277 005	21.5%	(71.4%)
A	City of Johannesburg	JHB	3 409 280	2 881 045	552 845	16.2%	729 328	21.4%	653 011	22.7%	567 975	19.7%	2 503 159	86.9%	2 349 598	12.0%	(75.8%)
A	City of Tshwane	TSH	2 064 587	1 982 178	402 525	19.5%	617 044	29.9%	553 724	27.9%	397 219	20.0%	1 970 512	99.4%	1 789 897	23.5%	(77.8%)
	<b>Total Metros</b>		<b>7 906 132</b>	<b>7 205 997</b>	<b>1 459 015</b>	<b>18.5%</b>	<b>2 002 098</b>	<b>25.3%</b>	<b>1 663 804</b>	<b>23.1%</b>	<b>1 616 737</b>	<b>22.4%</b>	<b>6 741 655</b>	<b>93.6%</b>	<b>6 416 499</b>	<b>17.3%</b>	<b>(74.8%)</b>
B	Emfuleni	GT421	203 469	216 723	7 484	3.7%	14 928	7.3%	118 884	54.9%	(98 761)	(45.6%)	42 535	19.6%	204 692	32.1%	(148.2%)
B	Midvaal	GT422	70 489	67 739	12 272	17.4%	15 227	21.6%	12 025	17.8%	15 735	23.2%	55 259	81.6%	64 850	27.2%	(75.7%)
B	Lesedi	GT423	20 404	25 132	2 947	14.4%	3 004	14.7%	3 138	12.5%	5 998	23.9%	15 087	60.0%	13 494	15.6%	(55.5%)
C	Sedibeng	DC42	64 026	67 998	16 601	25.9%	16 038	25.0%	18 287	26.9%	16 980	25.0%	67 907	99.9%	63 957	22.1%	(73.5%)
	<b>Total Sedibeng</b>		<b>358 388</b>	<b>377 591</b>	<b>39 304</b>	<b>11.0%</b>	<b>49 197</b>	<b>13.7%</b>	<b>152 334</b>	<b>40.3%</b>	<b>(60 047)</b>	<b>(15.9%)</b>	<b>180 788</b>	<b>47.9%</b>	<b>346 993</b>	<b>29.4%</b>	<b>(117.3%)</b>
B	Mogale City	GT481	143 683	124 558	11 974	8.3%	14 845	10.3%	16 992	13.6%	57 851	46.4%	101 662	81.6%	(161 017)	11.7%	(135.9%)
B	Merafong City	GT484	124 465	121 054	159 816	128.4%	18 662	15.0%	19 353	16.0%	18 745	15.5%	216 576	178.9%	70 552	18.4%	(73.4%)
B	Rand West City	GT485	113 851	113 451	9 661	8.5%	5 345	4.7%	1 390	1.2%	20 407	18.0%	36 802	32.4%	172 364	27.2%	(88.2%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>382 000</b>	<b>359 063</b>	<b>181 451</b>	<b>47.5%</b>	<b>38 852</b>	<b>10.2%</b>	<b>37 735</b>	<b>10.5%</b>	<b>97 003</b>	<b>27.0%</b>	<b>355 041</b>	<b>98.9%</b>	<b>81 899</b>	<b>18.0%</b>	<b>(18.4%)</b>
	<b>Total Gauteng</b>		<b>8 646 520</b>	<b>7 942 651</b>	<b>1 679 771</b>	<b>19.4%</b>	<b>2 090 147</b>	<b>24.2%</b>	<b>1 853 874</b>	<b>23.3%</b>	<b>1 653 693</b>	<b>20.8%</b>	<b>7 277 484</b>	<b>91.6%</b>	<b>6 845 391</b>	<b>17.9%</b>	<b>(75.8%)</b>

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

Road transport		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	2 781 105	2 787 651	582 232	20.9%	613 251	22.1%	418 312	15.0%	748 275	26.8%	2 362 070	84.7%	1 997 726	18.9%	(62.5%)
<b>Total Metros</b>			<b>2 781 105</b>	<b>2 787 651</b>	<b>582 232</b>	<b>20.9%</b>	<b>613 251</b>	<b>22.1%</b>	<b>418 312</b>	<b>15.0%</b>	<b>748 275</b>	<b>26.8%</b>	<b>2 362 070</b>	<b>84.7%</b>	<b>1 997 726</b>	<b>18.9%</b>	<b>(62.5%)</b>
B	Umdoni	KZN212	56 871	103 209	4 720	8.3%	19 801	34.8%	12 861	12.5%	20 527	19.9%	57 908	56.1%	64 731	31.0%	(68.3%)
B	Umzumbi	KZN213	25 268	24 668	2 721	10.8%	4 518	17.9%	3 454	14.0%	6 134	24.9%	16 828	68.2%	14 247	21.4%	(56.9%)
B	uMuziwabantu	KZN214	14 674	17 755	4 342	29.6%	5 529	37.7%	4 610	26.0%	5 266	29.7%	19 746	111.2%	17 638	25.2%	(70.1%)
B	Ray Nkonyeni	KZN216	153 003	147 716	18 594	12.2%	43 928	28.7%	40 816	27.6%	42 744	28.9%	146 083	98.9%	135 563	48.2%	(68.5%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ugu</b>			<b>249 817</b>	<b>293 349</b>	<b>30 377</b>	<b>12.2%</b>	<b>73 776</b>	<b>29.5%</b>	<b>61 742</b>	<b>21.0%</b>	<b>74 671</b>	<b>25.5%</b>	<b>240 565</b>	<b>82.0%</b>	<b>232 179</b>	<b>40.2%</b>	<b>(67.8%)</b>
B	uMshwathi	KZN221	12 911	13 660	4 570	35.4%	8 123	62.9%	2 344	17.2%	7 123	52.1%	22 160	162.2%	31 220	112.5%	(77.2%)
B	uMngeni	KZN222	18 060	15 749	2 425	13.4%	3 636	20.1%	4 170	26.5%	1 876	11.9%	12 108	76.9%	18 904	11.3%	(90.1%)
B	Mpofana	KZN223	19 628	29 540	1 871	9.5%	1 903	9.7%	3 564	12.1%	3 058	10.4%	10 396	35.2%	9 066	10.5%	(66.3%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	157 947	163 698	258 992	164.0%	62 700	39.7%	342 359	209.1%	43 121	26.3%	707 172	432.0%	94 842	22.6%	(54.5%)
B	Mkhambathini	KZN226	17 377	22 056	11 455	65.9%	5 413	31.2%	2 416	11.0%	3 330	15.1%	22 614	102.5%	7 784	13.2%	(57.2%)
B	Richmond	KZN227	37 777	37 829	5 355	14.2%	13 276	35.1%	9 033	23.9%	5 774	15.3%	33 438	88.4%	30 254	13.8%	(80.9%)
C	uMgungundlovu	DC22	3 943	1 107	192	4.9%	499	12.7%	535	48.3%	1 326	119.8%	2 552	230.5%	3 726	7.4%	(64.4%)
<b>Total uMgungundlovu</b>			<b>267 643</b>	<b>283 638</b>	<b>284 860</b>	<b>106.4%</b>	<b>95 550</b>	<b>35.7%</b>	<b>364 420</b>	<b>128.5%</b>	<b>65 609</b>	<b>23.1%</b>	<b>810 440</b>	<b>285.7%</b>	<b>195 796</b>	<b>23.1%</b>	<b>(66.5%)</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	31 827	29 320	814	2.6%	1 378	4.3%	2 558	8.7%	2 035	6.9%	6 786	23.1%	21 182	23.7%	(90.4%)
B	Alfred Duma	KZN238	3 724	3 944	988	26.5%	957	25.7%	1 059	26.8%	1 013	25.7%	4 017	101.8%	3 724	22.8%	(72.8%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uthukela</b>			<b>35 551</b>	<b>33 265</b>	<b>1 802</b>	<b>5.1%</b>	<b>2 335</b>	<b>6.6%</b>	<b>3 617</b>	<b>10.9%</b>	<b>3 048</b>	<b>9.2%</b>	<b>10 802</b>	<b>32.5%</b>	<b>24 905</b>	<b>23.5%</b>	<b>(87.8%)</b>
B	Endumeni	KZN241	42 911	36 876	4 521	10.5%	805	1.9%	558	1.5%	7 383	20.0%	13 267	36.0%	28 729	16.2%	(74.3%)
B	Nquthu	KZN242	5 846	8 374	209	3.6%	586	10.0%	980	11.7%	2 047	24.4%	3 822	45.6%	1 787	7.7%	14.5%
B	Msiinga	KZN244	40 048	49 511	2 467	6.2%	9 156	22.9%	6 256	12.6%	8 206	16.6%	26 085	52.7%	13 397	8.8%	(38.7%)
B	Umvoti	KZN245	36 344	46 508	8 901	24.5%	10 677	29.4%	9 164	19.7%	10 444	22.5%	39 186	84.3%	37 209	32.7%	(71.9%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	(44)	-	(100.0%)
<b>Total Umzinyathi</b>			<b>125 148</b>	<b>141 269</b>	<b>16 098</b>	<b>12.9%</b>	<b>21 225</b>	<b>17.0%</b>	<b>16 958</b>	<b>12.0%</b>	<b>28 080</b>	<b>19.9%</b>	<b>82 361</b>	<b>58.3%</b>	<b>81 079</b>	<b>17.2%</b>	<b>(65.4%)</b>
B	Newcastle	KZN252	292 245	211 144	48 311	16.5%	123 095	42.1%	38 453	18.2%	11 433	5.4%	221 292	104.8%	214 589	25.2%	(94.7%)
B	Emadlangeni	KZN253	6 746	5 918	1 326	19.7%	884	13.1%	1 210	20.4%	1 302	22.0%	4 721	79.8%	12 236	25.2%	(89.4%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	12 092	-	-	-	-	-	-	836	6.9%	836	6.9%	-	-	-
<b>Total Amajuba</b>			<b>298 991</b>	<b>229 155</b>	<b>49 637</b>	<b>16.6%</b>	<b>123 978</b>	<b>41.5%</b>	<b>39 662</b>	<b>17.3%</b>	<b>13 571</b>	<b>5.9%</b>	<b>226 849</b>	<b>99.0%</b>	<b>226 824</b>	<b>25.2%</b>	<b>(94.0%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	21 218	37 252	2 666	12.6%	5 011	23.6%	7 361	19.8%	7 517	20.2%	22 555	60.5%	-	-	-
B	Abaqulusi	KZN263	31 563	32 044	3 680	11.7%	4 804	15.2%	7 500	23.4%	6 190	19.3%	22 174	69.2%	21 406	11.1%	(71.1%)
B	Nongoma	KZN265	17 989	9 401	6 616	36.8%	6 494	36.1%	6 057	64.4%	9 264	98.5%	28 431	302.4%	22 389	81.8%	(58.6%)
B	Ulundi	KZN266	13 749	20 949	7 290	53.0%	7 857	57.1%	11 542	55.1%	7 699	36.8%	34 389	164.2%	28 841	93.6%	(73.3%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Zululand</b>			<b>84 519</b>	<b>99 645</b>	<b>20 253</b>	<b>24.0%</b>	<b>24 166</b>	<b>28.6%</b>	<b>32 460</b>	<b>32.6%</b>	<b>30 670</b>	<b>30.8%</b>	<b>107 549</b>	<b>107.9%</b>	<b>72 636</b>	<b>31.4%</b>	<b>(57.8%)</b>
B	Umlabuyalingana	KZN271	15 037	13 108	2 177	14.5%	3 272	21.8%	2 669	20.4%	4 644	35.4%	12 763	97.4%	10 149	19.4%	(54.2%)
B	Jozini	KZN272	7 109	2 511	748	10.5%	544	7.7%	591	23.5%	304	12.1%	2 187	87.1%	2 271	7.9%	(86.6%)
B	Mtubatuba	KZN275	28 972	31 448	2 778	9.6%	5 519	19.1%	4 833	15.4%	6 591	21.0%	19 722	62.7%	11 566	13.6%	(43.0%)
B	Hlabisa Big Five	KZN276	-	2 045	269	-	272	-	259	12.7%	285	13.9%	1 086	53.1%	1 033	-	(72.4%)
C	Umkhanyakude	DC27	3 000	2 645	-	-	812	27.1%	39	1.5%	-	-	851	32.2%	2 416	28.7%	(100.0%)
<b>Total Umkhanyakude</b>			<b>54 117</b>	<b>51 757</b>	<b>5 974</b>	<b>11.0%</b>	<b>10 419</b>	<b>19.3%</b>	<b>8 392</b>	<b>16.2%</b>	<b>11 824</b>	<b>22.8%</b>	<b>36 609</b>	<b>70.7%</b>	<b>27 435</b>	<b>17.5%</b>	<b>(56.9%)</b>

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

Road transport		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mfolozo	KZN281	5 030	5 032	1 204	23.9%	1 148	22.8%	990	19.7%	1 182	23.5%	4 524	89.9%	1 566	9.9%	(24.5%)
B	uMhlatuze	KZN282	249 654	204 915	45 104	18.1%	49 283	19.7%	40 161	19.6%	55 019	26.8%	189 566	92.5%	173 372	16.9%	(68.3%)
B	uMlalazi	KZN284	58 173	63 319	11 678	20.1%	20 833	35.8%	16 646	26.3%	23 747	37.5%	72 904	115.1%	62 294	35.1%	(61.9%)
B	Mthonjaneni	KZN285	21 676	27 109	3 433	15.8%	5 425	25.0%	4 610	17.0%	8 506	31.4%	21 974	81.1%	20 150	27.6%	(57.8%)
B	Nkandla	KZN286	6 363	7 606	24	0.4%	149	2.3%	198	2.6%	164	2.2%	534	7.0%	9 549	57.4%	(98.3%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total King Cetshwayo</b>		<b>340 895</b>	<b>307 981</b>	<b>61 443</b>	<b>18.0%</b>	<b>76 838</b>	<b>22.5%</b>	<b>62 605</b>	<b>20.3%</b>	<b>88 617</b>	<b>28.8%</b>	<b>289 503</b>	<b>94.0%</b>	<b>266 931</b>	<b>23.1%</b>	<b>(66.8%)</b>
B	Mandeni	KZN291	39 236	39 881	5 021	12.8%	15 209	38.8%	11 485	28.8%	10 468	26.2%	42 182	105.8%	30 705	32.6%	(65.9%)
B	KwaDukuza	KZN292	99 562	103 627	18 125	18.2%	24 719	24.8%	19 641	19.0%	26 881	25.9%	89 367	86.2%	80 590	17.9%	(66.6%)
B	Ndwedwe	KZN293	17 285	31 748	4 786	27.7%	6 352	36.7%	7 696	24.2%	10 727	33.8%	29 561	93.1%	22 270	28.4%	(51.8%)
B	Maphumulo	KZN294	11 130	11 057	2 237	20.1%	2 213	19.9%	1 992	18.0%	5 054	45.7%	11 497	104.0%	6 799	21.6%	(25.7%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>167 213</b>	<b>186 312</b>	<b>30 169</b>	<b>18.0%</b>	<b>48 493</b>	<b>29.0%</b>	<b>40 815</b>	<b>21.9%</b>	<b>53 130</b>	<b>28.5%</b>	<b>172 607</b>	<b>92.6%</b>	<b>140 364</b>	<b>22.0%</b>	<b>(62.1%)</b>
B	Greater Kokstad	KZN433	40 793	37 733	2 904	7.1%	3 637	8.9%	2 924	7.7%	3 947	10.5%	13 413	35.5%	13 684	10.3%	(71.2%)
B	Ubuluhbezwe	KZN434	15 375	15 115	1 170	7.6%	4 514	29.4%	2 983	19.7%	3 100	20.5%	11 767	77.9%	11 954	14.2%	(74.1%)
B	Umzimhulu	KZN435	86 181	78 616	8 424	9.8%	22 879	26.5%	15 474	19.7%	15 728	20.0%	62 504	79.5%	69 133	22.7%	(77.3%)
B	Dr Nkosazana Dlamini Zuma	KZN436	22 320	22 322	4 942	22.1%	5 034	22.6%	5 464	24.5%	5 455	24.4%	20 895	93.6%	24 879	41.6%	(78.1%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>164 668</b>	<b>153 785</b>	<b>17 440</b>	<b>10.6%</b>	<b>36 064</b>	<b>21.9%</b>	<b>26 845</b>	<b>17.5%</b>	<b>28 230</b>	<b>18.4%</b>	<b>108 579</b>	<b>70.6%</b>	<b>119 651</b>	<b>21.7%</b>	<b>(76.4%)</b>
	<b>Total KwaZulu-Natal</b>		<b>4 569 667</b>	<b>4 567 807</b>	<b>1 100 285</b>	<b>24.1%</b>	<b>1 126 096</b>	<b>24.6%</b>	<b>1 075 828</b>	<b>23.6%</b>	<b>1 145 726</b>	<b>25.1%</b>	<b>4 447 935</b>	<b>97.4%</b>	<b>3 385 526</b>	<b>21.2%</b>	<b>(66.2%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	72 252	87 428	11 180	15.5%	29 375	40.7%	15 741	18.0%	15 108	17.3%	71 404	81.7%	66 145	68.9%	(77.2%)
B	Greater Letaba	LIM332	50 273	66 103	14 185	28.2%	10 954	21.8%	11 140	16.9%	26 882	40.7%	63 161	95.5%	63 808	23.4%	(57.9%)
B	Greater Tzaneen	LIM333	186 994	152 234	24 175	12.9%	18 881	10.1%	13 358	8.8%	25 563	16.8%	81 976	53.8%	95 212	12.5%	(73.2%)
B	Ba-Phalaborwa	LIM334	98 759	100 019	10 032	10.2%	5 406	5.5%	11 201	11.2%	21 282	21.3%	47 921	47.9%	41 383	4.3%	(46.6%)
B	Maruleng	LIM335	10 454	9 916	754	7.2%	926	8.3%	824	8.3%	-	-	2 504	25.3%	2 714	-	(100.0%)
C	Mopani	DC33	7 742	6 042	1 173	15.1%	1 427	18.4%	1 091	18.1%	1 041	17.2%	4 732	78.3%	4 643	7.6%	(77.6%)
	<b>Total Mopani</b>		<b>426 475</b>	<b>421 744</b>	<b>61 499</b>	<b>14.4%</b>	<b>66 968</b>	<b>15.7%</b>	<b>53 355</b>	<b>12.7%</b>	<b>89 876</b>	<b>21.3%</b>	<b>271 698</b>	<b>64.4%</b>	<b>273 906</b>	<b>18.1%</b>	<b>(67.2%)</b>
B	Musina	LIM341	5 334	6 021	2 597	48.7%	3 023	56.7%	2 859	47.5%	3 232	53.7%	11 712	194.5%	6 195	0.1%	(47.8%)
B	Thulamela	LIM343	181 694	183 136	30 366	16.7%	47 475	26.1%	39 853	21.8%	39 957	21.8%	157 651	86.1%	116 788	28.2%	(65.8%)
B	Makhado	LIM344	106 969	113 371	28 351	26.5%	33 794	31.6%	24 562	21.7%	22 111	19.5%	108 817	96.0%	52 475	12.0%	(57.9%)
B	Collins Chabane	LIM345	32 643	53 208	5 021	15.4%	7 143	21.9%	4 518	8.5%	13 661	25.7%	30 343	57.0%	30 412	17.6%	(55.1%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>326 639</b>	<b>355 736</b>	<b>66 335</b>	<b>20.3%</b>	<b>91 435</b>	<b>28.0%</b>	<b>71 792</b>	<b>20.2%</b>	<b>78 961</b>	<b>22.2%</b>	<b>308 523</b>	<b>86.7%</b>	<b>205 871</b>	<b>21.4%</b>	<b>(61.6%)</b>
B	Bloubaai	LIM351	42 878	48 674	1 811	4.2%	5 080	11.8%	4 263	8.8%	5 148	10.6%	16 302	33.5%	10 811	10.0%	(52.4%)
B	Molemole	LIM353	3 284	3 284	488	14.9%	542	16.5%	543	16.5%	589	17.9%	2 162	65.8%	2 803	25.4%	(79.0%)
B	Polokwane	LIM354	371 331	429 523	58 420	15.7%	77 490	20.9%	57 621	13.4%	93 928	21.9%	287 460	66.9%	258 145	25.4%	(63.6%)
B	Lepelle-Nkumpi	LIM355	28 018	38 469	957	3.4%	9 060	32.3%	6 634	17.2%	6 757	17.6%	23 408	60.8%	-	-	-
C	Capricorn	DC35	3 212	5 775	677	21.1%	1 106	34.4%	718	12.4%	658	11.4%	3 160	54.7%	1 616	13.9%	(59.3%)
	<b>Total Capricorn</b>		<b>448 723</b>	<b>525 725</b>	<b>62 353</b>	<b>13.9%</b>	<b>93 279</b>	<b>20.8%</b>	<b>69 779</b>	<b>13.3%</b>	<b>107 080</b>	<b>20.4%</b>	<b>332 492</b>	<b>63.2%</b>	<b>273 374</b>	<b>22.1%</b>	<b>(60.8%)</b>
B	Thabazimbi	LIM361	31 955	40 117	6 779	21.2%	6 686	20.9%	6 499	16.2%	4 516	11.3%	24 480	61.0%	25 642	10.0%	(82.4%)
B	Lephalale	LIM362	55 482	59 182	3 533	6.4%	3 864	7.0%	4 817	8.1%	7 172	12.1%	19 387	32.8%	12 751	7.2%	(43.8%)
B	Bela Bela	LIM366	35 372	34 931	2 282	6.5%	2 395	6.8%	1 849	5.3%	2 064	5.9%	8 590	24.6%	7 474	6.4%	(72.4%)
B	Mogalakwena	LIM367	90 598	90 912	11 725	12.9%	20 375	22.5%	18 444	20.3%	15 825	17.4%	66 369	73.0%	55 082	6.7%	(71.3%)
B	Modimolle-Mookgopong	LIM368	38 493	38 042	3 063	8.0%	5 154	13.4%	(793)	(2.1%)	9 258	24.3%	16 682	43.9%	13 745	-	(32.6%)
C	Waterberg	DC36	54	47	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>251 953</b>	<b>263 231</b>	<b>27 383</b>	<b>10.9%</b>	<b>38 473</b>	<b>15.3%</b>	<b>30 817</b>	<b>11.7%</b>	<b>38 835</b>	<b>14.8%</b>	<b>135 507</b>	<b>51.5%</b>	<b>114 695</b>	<b>6.1%</b>	<b>(66.1%)</b>
B	Ephraim Mogale	LIM471	12 106	12 796	2 149	17.8%	2 663	22.0%	2 230	17.4%	3 109	24.3%	10 152	79.3%	8 747	13.0%	(64.5%)
B	Elias Mtsaedi	LIM472	80 487	85 285	6 519	8.1%	10 606	13.2%	11 136	13.1%	10 310	12.1%	38 571	45.2%	28 468	5.8%	(63.8%)
B	Makhuduthamaga	LIM473	31 510	53 064	11 340	36.0%	68 801	218.3%	40 977	77.2%	14 546	27.4%	135 664	255.7%	48 142	61.9%	(69.8%)
B	Tubatse Fetakgomo	LIM476	37 561	49 376	4 901	13.0%	11 845	31.5%	7 706	15.6%	16 165	32.7%	40 617	82.3%	20 048	15.0%	(19.4%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>161 664</b>	<b>200 521</b>	<b>24 909</b>	<b>15.4%</b>	<b>93 915</b>	<b>58.1%</b>	<b>62 049</b>	<b>30.9%</b>	<b>44 130</b>	<b>22.0%</b>	<b>225 004</b>	<b>112.2%</b>	<b>105 405</b>	<b>20.7%</b>	<b>(58.1%)</b>
	<b>Total Limpopo</b>		<b>1 615 454</b>	<b>1 766 955</b>	<b>242 479</b>	<b>15.0%</b>	<b>384 071</b>	<b>23.8%</b>	<b>287 792</b>	<b>16.3%</b>	<b>358 881</b>	<b>20.3%</b>	<b>1 273 223</b>	<b>72.1%</b>	<b>973 250</b>	<b>17.7%</b>	<b>(63.1%)</b>

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

Road transport		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	11 933	14 010	1 929	16.2%	4 737	39.7%	3 348	23.9%	4 897	35.0%	14 911	106.4%	11 021	13.5%	(55.6%)
B	Msukallgwa	MP302	10 447	10 216	2 330	22.3%	2 709	25.9%	2 333	22.8%	(1 168)	(11.4%)	6 204	60.7%	13 774	54.3%	(108.5%)
B	Mkhondo	MP303	41 205	76 990	5 440	13.2%	6 196	15.0%	6 565	8.5%	11 854	15.4%	30 056	39.0%	26 893	34.4%	(55.9%)
B	Pitsoetse	MP304	18 251	18 251	46	0.3%	143	0.8%	139	0.8%	4 348	23.8%	4 676	25.6%	317	1.3%	1271.5%
B	Lekwa	MP305	21 974	85 865	5 206	23.7%	4 647	21.1%	483	0.6%	783	0.9%	11 119	12.9%	9 252	0.8%	(91.5%)
B	Dipaleseng	MP306	4 177	3 927	82	2.0%	240	5.8%	56	1.4%	88	2.2%	466	11.9%	476	1.4%	(81.6%)
B	Govan Mbeki	MP307	38 178	46 905	1 830	4.8%	10 752	28.2%	12 155	25.9%	10 633	22.7%	35 371	75.4%	21 563	702.4%	(50.7%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>146 165</b>	<b>256 164</b>	<b>16 863</b>	<b>11.5%</b>	<b>29 424</b>	<b>20.1%</b>	<b>25 079</b>	<b>9.8%</b>	<b>31 436</b>	<b>12.3%</b>	<b>102 803</b>	<b>40.1%</b>	<b>83 297</b>	<b>47.3%</b>	<b>(62.3%)</b>
B	Victor Khanye	MP311	28 298	27 712	3 946	13.9%	7 654	27.0%	5 073	18.3%	6 163	22.2%	22 836	82.4%	20 094	10.6%	(69.3%)
B	Emalahleni (MP)	MP312	149 758	149 758	16 674	11.1%	21 888	14.6%	16 835	11.2%	15 809	10.6%	71 207	47.5%	45 328	3.9%	(65.1%)
B	Steve Tshwete	MP313	102 890	101 383	21 641	21.0%	22 396	21.8%	26 592	26.2%	17 323	17.1%	87 952	86.8%	89 628	25.1%	(80.7%)
B	Emakhazeni	MP314	18 456	19 623	4 001	21.7%	4 065	22.0%	3 600	18.3%	6 636	33.8%	18 300	93.3%	13 354	18.9%	(50.3%)
B	Thembisile Hani	MP315	56 555	65 740	4 170	7.4%	18 529	32.8%	14 005	21.3%	22 258	33.9%	58 963	89.7%	46 094	22.0%	(51.7%)
B	Dr J.S. Moroka	MP316	40 694	57 784	5 919	14.5%	10 139	24.9%	2 218	3.8%	25 338	43.8%	43 613	75.5%	4 222	0.0%	500.2%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>396 651</b>	<b>422 000</b>	<b>56 351</b>	<b>14.2%</b>	<b>84 670</b>	<b>21.3%</b>	<b>68 323</b>	<b>16.2%</b>	<b>93 527</b>	<b>22.2%</b>	<b>302 871</b>	<b>71.8%</b>	<b>218 720</b>	<b>13.1%</b>	<b>(57.2%)</b>
B	Thaba Chweu	MP321	10 216	22 635	5 283	51.7%	8 177	80.0%	6 398	28.3%	3 835	16.9%	23 693	104.7%	8 135	21.3%	(52.9%)
B	Nkomazi	MP324	41 660	42 831	10 899	26.2%	11 854	28.5%	10 125	23.6%	11 156	26.0%	44 035	102.8%	41 167	14.2%	(72.9%)
B	Bushbuckridge	MP325	96 571	97 622	13 488	14.0%	30 334	31.4%	6 988	7.2%	17 733	18.2%	68 543	70.2%	7 988	1.0%	122.0%
B	City of Mbombela	MP326	348 417	363 489	25 952	7.4%	28 638	8.2%	26 328	7.2%	45 343	12.5%	126 261	34.7%	371 124	33.2%	(87.8%)
C	Ehlanzeni	DC32	2 649	2 438	552	20.8%	559	21.1%	553	22.7%	681	27.9%	2 346	96.2%	2 067	28.4%	(67.1%)
	<b>Total Ehlanzeni</b>		<b>499 513</b>	<b>529 014</b>	<b>56 174</b>	<b>11.2%</b>	<b>79 562</b>	<b>15.9%</b>	<b>50 392</b>	<b>9.5%</b>	<b>78 748</b>	<b>14.9%</b>	<b>264 877</b>	<b>50.1%</b>	<b>430 481</b>	<b>24.1%</b>	<b>(81.7%)</b>
	<b>Total Mpumalanga</b>		<b>1 042 330</b>	<b>1 207 178</b>	<b>129 389</b>	<b>12.4%</b>	<b>193 657</b>	<b>18.6%</b>	<b>143 794</b>	<b>11.9%</b>	<b>203 712</b>	<b>16.9%</b>	<b>670 551</b>	<b>55.5%</b>	<b>732 497</b>	<b>21.6%</b>	<b>(72.2%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	33 388	33 015	7	0.0%	5 223	15.6%	2 816	8.5%	1 525	4.6%	9 571	29.0%	7 963	5.8%	(80.8%)
B	Madibeng	NW372	73 928	73 983	8 448	11.4%	17 131	23.2%	13 794	18.6%	15 953	21.0%	54 926	74.2%	52 989	26.3%	(70.6%)
B	Rustenburg	NW373	94 931	92 174	18 954	20.0%	23 252	24.5%	45 109	48.9%	43 182	46.8%	130 497	141.6%	124 429	30.9%	(65.3%)
B	Kgetlengrivier	NW374	19 798	19 798	2 217	11.2%	1 292	6.5%	1 459	7.4%	822	4.2%	5 789	29.2%	4 727	4.9%	(82.6%)
B	Moses Kotane	NW375	61 128	65 468	3 065	5.0%	2 309	3.8%	39 557	60.4%	5 662	8.6%	50 593	77.3%	58 758	6.0%	(90.4%)
C	Bojanala Platinum	DC37	-	150	-	-	65	-	27	17.7%	7	4.9%	99	66.2%	-	-	-
	<b>Total Bojanala Platinum</b>		<b>283 174</b>	<b>284 588</b>	<b>32 691</b>	<b>11.5%</b>	<b>49 272</b>	<b>17.4%</b>	<b>102 761</b>	<b>36.1%</b>	<b>66 752</b>	<b>23.5%</b>	<b>251 475</b>	<b>88.4%</b>	<b>248 867</b>	<b>18.4%</b>	<b>(73.2%)</b>
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%	3 192	7.3%	33 942	77.3%	21 281	8.8%	(85.0%)
B	Ditsobotla	NW384	36 739	36 739	30	0.1%	-	-	475	1.3%	675	1.8%	1 180	3.2%	1 418	-	(52.4%)
B	Ramotshere Moiloa	NW385	52 596	47 891	9 144	17.4%	10 285	19.6%	9 341	19.5%	9 780	20.4%	38 550	80.5%	18 238	11.9%	(46.4%)
C	Ngaka Modiri Molema	DC38	18 294	21 412	570	3.1%	7 472	40.8%	1 681	7.8%	16 122	75.3%	25 845	120.7%	3 799	5.7%	324.4%
	<b>Total Ngaka Modiri Molema</b>		<b>141 842</b>	<b>149 946</b>	<b>18 567</b>	<b>13.1%</b>	<b>26 920</b>	<b>19.0%</b>	<b>24 261</b>	<b>16.2%</b>	<b>29 769</b>	<b>19.9%</b>	<b>99 516</b>	<b>66.4%</b>	<b>44 735</b>	<b>8.2%</b>	<b>(33.5%)</b>
B	Naledi (NW)	NW392	61 490	59 808	6 151	10.0%	3 031	4.9%	3 052	5.1%	9 606	16.1%	21 841	36.5%	32 218	12.6%	(70.2%)
B	Mamusa	NW393	906	1 242	-	-	-	-	-	-	198	15.9%	198	15.9%	304	-	(35.0%)
B	Greater Taung	NW394	29 490	29 463	4 506	15.3%	4 406	14.9%	2 843	9.6%	4 626	15.7%	16 381	55.6%	5 518	-	(16.2%)
B	Lekwa-Teemane	NW396	24 531	22 001	4 204	17.1%	4 267	17.4%	4 104	18.7%	4 301	19.6%	16 877	76.7%	14 211	20.1%	(69.7%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>116 417</b>	<b>112 514</b>	<b>14 861</b>	<b>12.8%</b>	<b>11 704</b>	<b>10.1%</b>	<b>9 999</b>	<b>8.9%</b>	<b>18 731</b>	<b>16.6%</b>	<b>55 296</b>	<b>49.1%</b>	<b>52 250</b>	<b>9.1%</b>	<b>(64.2%)</b>
B	City of Matlosana	NW403	180 732	186 318	11 311	6.3%	65 918	36.5%	35 449	19.0%	40 123	21.5%	152 801	82.0%	132 617	4.6%	(69.7%)
B	Maquass Hills	NW404	30 087	37 191	4 866	16.2%	5 426	18.0%	5 382	14.5%	3 375	9.1%	19 050	51.2%	22 587	7.5%	(85.1%)
B	J B Marks	NW405	259 401	184 347	785	0.3%	3 422	1.3%	43 181	23.4%	23 312	12.6%	70 700	38.4%	25 788	0.4%	(9.6%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>470 220</b>	<b>407 856</b>	<b>16 962</b>	<b>3.6%</b>	<b>74 767</b>	<b>15.9%</b>	<b>84 013</b>	<b>20.6%</b>	<b>66 810</b>	<b>16.4%</b>	<b>242 552</b>	<b>59.5%</b>	<b>180 992</b>	<b>2.8%</b>	<b>(63.1%)</b>
	<b>Total North West</b>		<b>1 011 652</b>	<b>954 904</b>	<b>83 081</b>	<b>8.2%</b>	<b>162 662</b>	<b>16.1%</b>	<b>221 034</b>	<b>23.1%</b>	<b>182 062</b>	<b>19.1%</b>	<b>648 839</b>	<b>67.9%</b>	<b>526 845</b>	<b>9.0%</b>	<b>(65.4%)</b>



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

Road transport		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	5 561	2 495	453	8.2%	297	5.3%	223	9.0%	363	14.6%	1 337	53.6%	1 281	7.1%	(71.6%)
B	Ga-Segonyana	NC452	9 925	11 456	1 858	18.7%	2 391	24.1%	3 438	30.0%	2 025	17.7%	9 712	84.8%	4 344	3.6%	(53.4%)
B	Gamagara	NC453	25 569	24 962	1 245	4.9%	5 340	20.9%	4 564	18.3%	12 800	51.3%	23 949	95.9%	12 836	9.4%	(0.3%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>41 055</b>	<b>38 914</b>	<b>3 557</b>	<b>8.7%</b>	<b>8 028</b>	<b>19.6%</b>	<b>8 226</b>	<b>21.1%</b>	<b>15 188</b>	<b>39.0%</b>	<b>34 998</b>	<b>89.9%</b>	<b>18 461</b>	<b>7.8%</b>	<b>(17.7%)</b>
B	Richtersveld	NC061	7 759	6 934	912	11.7%	604	7.8%	594	8.6%	948	13.7%	3 057	44.1%	2 444	3.4%	(61.2%)
B	Nama Khoi	NC062	23 644	23 989	3 261	13.8%	3 245	13.7%	3 269	13.6%	3 521	14.7%	13 297	55.4%	11 899	13.1%	(70.4%)
B	Kamiesberg	NC064	7 571	7 471	964	12.7%	1 240	16.4%	1 363	18.2%	1 436	19.2%	5 003	67.0%	4 294	12.3%	(66.6%)
B	Hantam	NC065	9 778	9 029	1 469	15.0%	1 499	19.8%	1 560	17.3%	1 913	21.2%	6 879	76.2%	6 153	25.1%	(68.9%)
B	Karoo Hoogland	NC066	7 996	7 861	941	11.8%	1 496	18.7%	1 159	14.7%	670	8.5%	4 265	54.3%	3 889	7.9%	(82.8%)
B	Khai-Ma	NC067	2 147	1 703	148	6.9%	154	7.2%	164	9.6%	154	9.1%	620	36.4%	547	6.1%	(71.8%)
C	Namakwa	DC6	920	920	216	23.5%	(144)	(15.7%)	219	23.8%	(76)	(8.3%)	214	23.3%	72	0.0%	(205.4%)
	<b>Total Namakwa</b>		<b>59 814</b>	<b>57 907</b>	<b>7 910</b>	<b>13.2%</b>	<b>8 533</b>	<b>14.3%</b>	<b>8 328</b>	<b>14.4%</b>	<b>8 566</b>	<b>14.8%</b>	<b>33 336</b>	<b>57.6%</b>	<b>29 298</b>	<b>11.8%</b>	<b>(70.8%)</b>
B	Ubuntu	NC071	18 444	18 030	1 981	10.7%	1 372	7.4%	1 309	7.3%	1 103	6.1%	5 765	32.0%	6 684	14.5%	(83.5%)
B	Umsobomvu	NC072	18 556	27 164	3 378	18.2%	2 583	13.9%	5 973	22.0%	3 506	12.9%	15 439	56.8%	10 491	10.8%	(66.6%)
B	Emthanjeni	NC073	18 128	18 128	2 148	11.9%	2 490	13.7%	2 202	12.1%	17 930	98.9%	24 770	136.6%	9 013	10.0%	98.9%
B	Kareeberg	NC074	7 919	7 176	767	9.7%	968	12.2%	1 092	15.2%	1 586	22.1%	4 414	61.5%	3 364	16.2%	(52.8%)
B	Renosterberg	NC075	2 895	3 399	364	12.6%	725	25.0%	404	11.9%	967	28.4%	2 460	72.4%	2 161	4.8%	(55.3%)
B	Thembelihle	NC076	3 375	3 095	472	14.0%	358	10.6%	376	12.1%	386	12.5%	1 593	51.5%	2 149	11.1%	(82.0%)
B	Siyathemba	NC077	15 146	15 146	13 449	88.8%	9 761	64.4%	3 418	22.6%	25 031	165.3%	51 658	341.1%	7 966	54.5%	214.2%
B	Siyancuma	NC078	13 783	12 761	2 388	17.3%	2 233	16.2%	2 212	17.3%	2 435	19.1%	9 268	72.6%	4 691	11.9%	(48.1%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>98 245</b>	<b>104 899</b>	<b>24 947</b>	<b>25.4%</b>	<b>20 491</b>	<b>20.9%</b>	<b>16 985</b>	<b>16.2%</b>	<b>52 945</b>	<b>50.5%</b>	<b>115 368</b>	<b>110.0%</b>	<b>46 520</b>	<b>15.1%</b>	<b>13.8%</b>
B	Ikall Garib	NC082	15 000	16 000	2 993	20.0%	3 779	25.2%	3 469	21.7%	4 249	26.6%	14 490	90.6%	13 876	17.6%	(69.4%)
B	Ikheis	NC084	488	519	8	1.7%	32	6.5%	31	5.9%	14	2.7%	84	16.2%	86	0.9%	(83.9%)
B	Tsantsabane	NC085	8 695	14 823	2 903	33.4%	3 693	42.5%	2 778	18.7%	2 862	19.3%	12 235	82.5%	2 102	(2.9%)	36.1%
B	Kgatelopele	NC086	3 317	7 213	781	23.5%	1 195	36.0%	618	8.6%	1 058	14.7%	3 652	50.6%	1 402	10.8%	(24.6%)
B	David Kruijer	NC087	66 990	43 614	15 050	22.5%	4 207	6.3%	3 856	8.8%	4 551	10.4%	27 664	63.4%	19 058	10.5%	(76.1%)
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>94 489</b>	<b>82 169</b>	<b>21 735</b>	<b>23.0%</b>	<b>12 906</b>	<b>13.7%</b>	<b>10 751</b>	<b>13.1%</b>	<b>12 733</b>	<b>15.5%</b>	<b>58 126</b>	<b>70.7%</b>	<b>36 525</b>	<b>9.0%</b>	<b>(65.1%)</b>
B	Sol Plaatje	NC091	88 266	88 966	17 757	20.1%	27 423	31.1%	18 053	20.3%	18 748	21.1%	81 981	92.1%	76 864	21.0%	(75.6%)
B	Dikgatong	NC092	11 788	14 910	249	2.1%	220	1.9%	358	2.4%	414	2.8%	1 242	8.3%	542	7.4%	(23.6%)
B	Magareng	NC093	1 747	1 721	232	13.3%	237	13.6%	245	14.2%	235	13.7%	949	55.1%	1 038	19.8%	(77.3%)
B	Phokwane	NC094	21 791	34 739	1 701	7.8%	1 613	7.4%	4 535	13.1%	1 345	3.9%	9 194	26.5%	10 861	39.0%	(87.6%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>123 592</b>	<b>140 336</b>	<b>19 939</b>	<b>16.1%</b>	<b>29 492</b>	<b>23.9%</b>	<b>23 191</b>	<b>16.5%</b>	<b>20 743</b>	<b>14.8%</b>	<b>93 365</b>	<b>66.5%</b>	<b>89 305</b>	<b>23.2%</b>	<b>(76.8%)</b>
	<b>Total Northern Cape</b>		<b>417 196</b>	<b>424 224</b>	<b>78 089</b>	<b>18.7%</b>	<b>79 449</b>	<b>19.0%</b>	<b>67 480</b>	<b>15.9%</b>	<b>110 175</b>	<b>26.0%</b>	<b>335 193</b>	<b>79.0%</b>	<b>220 109</b>	<b>14.7%</b>	<b>(49.9%)</b>

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

Road transport		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	4 117 236	3 919 972	658 373	16.0%	941 530	22.9%	818 026	20.9%	911 700	23.3%	3 329 629	84.9%	3 227 611	21.9%	(71.8%)
	<b>Total Metros</b>		<b>4 117 236</b>	<b>3 919 972</b>	<b>658 373</b>	<b>16.0%</b>	<b>941 530</b>	<b>22.9%</b>	<b>818 026</b>	<b>20.9%</b>	<b>911 700</b>	<b>23.3%</b>	<b>3 329 629</b>	<b>84.9%</b>	<b>3 227 611</b>	<b>21.9%</b>	<b>(71.8%)</b>
B	Matzikama	WC011	33 085	26 845	5 325	16.1%	7 051	21.3%	6 312	23.5%	7 190	26.8%	25 878	96.4%	24 153	18.3%	(70.2%)
B	Cederberg	WC012	12 881	12 836	2 816	21.9%	3 483	27.0%	2 733	21.3%	2 730	21.3%	11 761	91.6%	12 400	16.3%	(78.0%)
B	Bergriewer	WC013	29 177	30 259	6 086	20.9%	7 947	27.2%	7 058	23.3%	3 227	10.7%	24 318	80.4%	26 437	21.8%	(87.8%)
B	Saidanha Bay	WC014	112 724	112 729	14 985	13.3%	20 416	18.1%	14 316	12.7%	60 654	53.8%	110 371	97.9%	98 770	21.1%	(38.6%)
B	Swartland	WC015	46 817	48 710	3 572	7.6%	4 602	9.8%	4 376	9.0%	33 720	69.2%	46 271	95.0%	48 868	53.8%	(31.0%)
C	West Coast	DC1	154 612	171 612	27 194	17.6%	37 359	24.2%	48 184	28.1%	50 920	29.7%	163 657	95.4%	138 229	20.3%	(63.2%)
	<b>Total West Coast</b>		<b>389 295</b>	<b>402 992</b>	<b>59 977</b>	<b>15.4%</b>	<b>80 857</b>	<b>20.8%</b>	<b>82 980</b>	<b>20.6%</b>	<b>158 442</b>	<b>39.3%</b>	<b>382 256</b>	<b>94.9%</b>	<b>348 857</b>	<b>25.0%</b>	<b>(54.6%)</b>
B	Wiltzenberg	WC022	23 425	23 750	2 946	12.6%	6 605	28.2%	3 201	13.5%	4 740	20.0%	17 491	73.6%	19 709	12.6%	(76.0%)
B	Drakenstein	WC023	133 263	135 915	12 551	9.4%	54 258	40.7%	14 328	10.5%	28 743	21.1%	109 880	80.8%	89 657	9.4%	(67.9%)
B	Stellenbosch	WC024	97 635	99 196	8 163	8.4%	18 616	19.1%	10 479	10.6%	10 136	10.2%	47 394	47.8%	65 719	9.4%	(84.6%)
B	Breede Valley	WC025	58 185	57 481	938	1.6%	5 922	10.2%	21 070	36.7%	20 929	36.4%	48 859	85.0%	89 849	7.3%	(76.7%)
B	Langeberg	WC026	22 480	23 179	2 798	12.4%	3 501	15.6%	3 715	16.0%	4 746	20.5%	14 760	63.7%	18 069	23.6%	(73.7%)
C	Cape Winelands DM	DC2	128 583	124 493	22 580	17.6%	32 076	24.9%	32 319	26.0%	23 189	18.6%	110 164	88.5%	111 979	15.3%	(79.3%)
	<b>Total Cape Winelands</b>		<b>463 572</b>	<b>464 013</b>	<b>49 975</b>	<b>10.8%</b>	<b>120 976</b>	<b>26.1%</b>	<b>85 111</b>	<b>18.3%</b>	<b>92 484</b>	<b>19.9%</b>	<b>348 547</b>	<b>75.1%</b>	<b>394 982</b>	<b>10.8%</b>	<b>(76.6%)</b>
B	Theewaterskloof	WC031	40 978	44 141	6 775	16.5%	12 397	30.3%	9 647	21.9%	9 874	22.4%	38 693	87.7%	77 786	25.0%	(87.3%)
B	Overstrand	WC032	108 617	111 418	17 590	16.2%	21 160	19.5%	19 787	17.8%	38 028	34.1%	96 565	86.7%	103 206	22.2%	(63.2%)
B	Cape Agulhas	WC033	20 976	20 854	3 751	17.9%	5 166	24.6%	4 865	23.3%	4 389	21.0%	18 171	87.1%	17 934	20.0%	(75.5%)
B	Swellendam	WC034	18 299	17 458	2 978	16.3%	5 696	31.1%	3 311	19.0%	3 601	20.6%	15 586	89.3%	15 437	18.0%	(76.7%)
C	Overberg	DC3	100 852	115 907	27 503	27.3%	30 701	30.4%	42 427	36.6%	20 832	18.0%	121 462	104.8%	92 045	18.8%	(71.4%)
	<b>Total Overberg</b>		<b>289 721</b>	<b>309 779</b>	<b>58 596</b>	<b>20.2%</b>	<b>75 120</b>	<b>25.9%</b>	<b>80 037</b>	<b>25.8%</b>	<b>76 725</b>	<b>24.8%</b>	<b>290 477</b>	<b>93.8%</b>	<b>306 408</b>	<b>21.6%</b>	<b>(75.0%)</b>
B	Kannaland	WC041	19 221	15 201	903	4.7%	1 860	9.7%	3 897	25.6%	2 246	14.8%	8 906	58.6%	4 829	2.6%	(53.5%)
B	Hessequa	WC042	47 840	46 975	8 477	17.7%	15 160	31.7%	9 751	20.8%	9 245	19.7%	42 634	90.8%	39 339	20.2%	(76.5%)
B	Mossel Bay	WC043	79 987	79 305	14 564	18.2%	14 247	17.8%	23 214	29.3%	16 539	20.9%	68 564	86.5%	67 288	18.3%	(75.4%)
B	George	WC044	421 669	407 264	43 408	10.3%	88 187	20.9%	115 858	28.4%	121 643	29.9%	369 095	90.6%	336 041	20.8%	(63.8%)
B	Oudtshoorn	WC045	40 243	36 923	9 027	22.4%	9 842	24.5%	9 484	25.7%	7 157	19.4%	35 511	96.2%	35 365	26.5%	(79.8%)
B	Bloubaai	WC047	41 267	37 151	5 119	12.4%	15 914	38.6%	7 369	19.8%	7 431	20.0%	35 833	96.5%	36 061	35.3%	(79.4%)
B	Knysna	WC048	51 309	33 763	6 302	12.3%	11 721	22.8%	7 999	23.7%	7 046	20.9%	33 068	97.9%	52 648	18.9%	(86.6%)
C	Garden Route	DC4	168 818	192 862	29 782	17.6%	41 400	24.5%	59 384	30.8%	(101 488)	(52.6%)	29 077	15.1%	144 851	19.5%	(170.1%)
	<b>Total Garden Route</b>		<b>870 355</b>	<b>849 443</b>	<b>117 582</b>	<b>13.5%</b>	<b>198 330</b>	<b>22.8%</b>	<b>236 955</b>	<b>27.9%</b>	<b>69 820</b>	<b>8.2%</b>	<b>622 687</b>	<b>73.3%</b>	<b>716 423</b>	<b>20.8%</b>	<b>(90.3%)</b>
B	Laingsburg	WC051	10 949	10 397	2 761	25.2%	3 465	31.6%	2 655	25.5%	3 008	28.9%	11 890	114.4%	13 906	28.1%	(78.4%)
B	Prince Albert	WC052	6 970	8 055	1 817	26.1%	2 097	30.1%	1 918	23.8%	3 776	46.9%	9 608	119.3%	9 015	25.0%	(58.1%)
B	Beaufort West	WC053	22 851	23 837	3 364	14.7%	2 665	11.7%	1 902	8.0%	904	3.8%	8 836	37.1%	19 637	11.0%	(95.4%)
C	Central Karoo	DC5	51 399	51 435	7 946	15.5%	9 898	19.3%	14 245	27.7%	8 756	17.0%	40 845	79.4%	35 592	20.9%	(75.4%)
	<b>Total Central Karoo</b>		<b>92 169</b>	<b>93 724</b>	<b>15 888</b>	<b>17.2%</b>	<b>18 126</b>	<b>19.7%</b>	<b>20 721</b>	<b>22.1%</b>	<b>16 444</b>	<b>17.5%</b>	<b>71 178</b>	<b>75.9%</b>	<b>78 151</b>	<b>19.8%</b>	<b>(79.0%)</b>
	<b>Total Western Cape</b>		<b>6 222 348</b>	<b>6 039 923</b>	<b>960 392</b>	<b>15.4%</b>	<b>1 434 939</b>	<b>23.1%</b>	<b>1 323 829</b>	<b>21.9%</b>	<b>1 325 614</b>	<b>21.9%</b>	<b>5 044 775</b>	<b>83.5%</b>	<b>5 072 431</b>	<b>20.8%</b>	<b>(73.9%)</b>
	<b>Total National</b>		<b>26 407 181</b>	<b>25 925 992</b>	<b>4 702 722</b>	<b>17.8%</b>	<b>6 040 599</b>	<b>22.9%</b>	<b>5 783 370</b>	<b>22.3%</b>	<b>5 665 244</b>	<b>21.9%</b>	<b>22 191 936</b>	<b>85.6%</b>	<b>20 516 860</b>	<b>19.2%</b>	<b>(72.4%)</b>

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

Environmental protection		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	29 654	30 110	6 934	23.4%	7 391	24.9%	7 219	24.0%	7 769	25.8%	29 312	97.4%	27 204	27.7%	(71.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	18 027	11.3%	(100.0%)
	<b>Total Metros</b>		<b>29 654</b>	<b>30 110</b>	<b>6 934</b>	<b>23.4%</b>	<b>7 391</b>	<b>24.9%</b>	<b>7 219</b>	<b>24.0%</b>	<b>7 769</b>	<b>25.8%</b>	<b>29 312</b>	<b>97.4%</b>	<b>45 231</b>	<b>16.6%</b>	<b>(82.8%)</b>
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%	586	17.9%	2 297	70.1%	3 016	14.6%	(80.6%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	2 011	2 011	773	38.5%	1 100	54.7%	1 055	52.5%	942	46.9%	3 871	192.5%	1 947	45.4%	(51.6%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>5 625</b>	<b>5 339</b>	<b>1 241</b>	<b>22.1%</b>	<b>1 714</b>	<b>30.5%</b>	<b>1 685</b>	<b>31.6%</b>	<b>1 528</b>	<b>28.6%</b>	<b>6 168</b>	<b>115.5%</b>	<b>4 963</b>	<b>23.9%</b>	<b>(69.2%)</b>
B	Mbhashe	EC121	500	538	-	-	48	9.6%	22	4.1%	74	13.7%	144	26.8%	276	48.3%	(73.2%)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>1 233</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>3.9%</b>	<b>23</b>	<b>1.8%</b>	<b>74</b>	<b>5.8%</b>	<b>145</b>	<b>11.4%</b>	<b>276</b>	<b>5.9%</b>	<b>(73.2%)</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emlahlani (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	1 204	806	213	17.7%	135	11.2%	179	22.3%	163	20.2%	690	85.7%	1 188	16.7%	(86.3%)
C	Chris Hani	DC13	33 197	21 270	7 735	23.3%	8 597	25.9%	8 089	38.0%	7 582	35.6%	32 003	150.5%	33 052	33.7%	(77.1%)
	<b>Total Chris Hani</b>		<b>34 401</b>	<b>22 075</b>	<b>7 948</b>	<b>23.1%</b>	<b>8 732</b>	<b>25.4%</b>	<b>8 268</b>	<b>37.5%</b>	<b>7 745</b>	<b>35.1%</b>	<b>32 693</b>	<b>148.1%</b>	<b>34 240</b>	<b>33.1%</b>	<b>(77.4%)</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	180	180	-	-	-	-	-	-	-	-	-	-	55	-	(100.0%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	4 949	5 158	1 292	26.1%	2 252	45.5%	1 455	28.2%	628	12.2%	5 628	109.1%	1 298	2.6%	(51.6%)
	<b>Total Joe Gqabi</b>		<b>5 130</b>	<b>5 339</b>	<b>1 292</b>	<b>25.2%</b>	<b>2 252</b>	<b>43.9%</b>	<b>1 455</b>	<b>27.3%</b>	<b>628</b>	<b>11.8%</b>	<b>5 628</b>	<b>105.4%</b>	<b>1 353</b>	<b>2.5%</b>	<b>(53.6%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonio	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	3 170	4 806	1 312	41.4%	1 285	40.5%	1 143	23.8%	1 201	25.0%	4 941	102.8%	4 471	19.3%	(73.1%)
C	O R Tambo	DC15	18 149	13 311	2 744	15.1%	1 663	9.2%	2 740	20.6%	2 587	19.4%	9 734	73.1%	18 211	11.8%	(85.8%)
	<b>Total O. R. Tambo</b>		<b>21 319</b>	<b>18 117</b>	<b>4 056</b>	<b>19.0%</b>	<b>2 948</b>	<b>13.8%</b>	<b>3 883</b>	<b>21.4%</b>	<b>3 788</b>	<b>20.9%</b>	<b>14 675</b>	<b>81.0%</b>	<b>22 681</b>	<b>14.0%</b>	<b>(83.3%)</b>
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhumbi	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	2 353	2 315	448	19.0%	437	18.6%	266	11.5%	444	19.2%	1 595	68.9%	2 510	22.4%	(82.3%)
B	Ntabankulu	EC444	788	673	18	2.3%	51	6.5%	30	4.5%	33	4.9%	133	19.7%	79	4.2%	(58.1%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>3 141</b>	<b>2 988</b>	<b>466</b>	<b>14.8%</b>	<b>488</b>	<b>15.5%</b>	<b>296</b>	<b>9.9%</b>	<b>477</b>	<b>16.0%</b>	<b>1 728</b>	<b>57.8%</b>	<b>2 589</b>	<b>17.5%</b>	<b>(81.6%)</b>
	<b>Total Eastern Cape</b>		<b>100 503</b>	<b>85 238</b>	<b>21 937</b>	<b>21.8%</b>	<b>23 573</b>	<b>23.5%</b>	<b>22 830</b>	<b>26.8%</b>	<b>22 009</b>	<b>25.8%</b>	<b>90 348</b>	<b>106.0%</b>	<b>111 334</b>	<b>19.0%</b>	<b>(80.2%)</b>

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

Environmental protection		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	30 541	27 384	6 500	21.3%	7 214	23.6%	6 297	23.0%	6 150	22.5%	26 162	95.5%	24 872	23.9%	(75.3%)
	<b>Total Metros</b>		<b>30 541</b>	<b>27 384</b>	<b>6 500</b>	<b>21.3%</b>	<b>7 214</b>	<b>23.6%</b>	<b>6 297</b>	<b>23.0%</b>	<b>6 150</b>	<b>22.5%</b>	<b>26 162</b>	<b>95.5%</b>	<b>24 872</b>	<b>23.9%</b>	<b>(75.3%)</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	0	-	0	-	-	-	0	-	0	-	-	-	-
B	Mohokare	FS163	11	11	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	500	-	-	-	-	-	-	-	-	-	-	-	4	-	(100.0%)
	<b>Total Xhariep</b>		<b>511</b>	<b>11</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.1%</b>	<b>4</b>	<b>-</b>	<b>(100.0%)</b>
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Setsoho	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditlhabeng	FS192	2 481	2 481	681	27.5%	693	27.9%	738	29.7%	662	26.7%	2 774	111.8%	2 595	27.5%	(74.5%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makuli-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>2 481</b>	<b>2 481</b>	<b>681</b>	<b>27.5%</b>	<b>693</b>	<b>27.9%</b>	<b>738</b>	<b>29.7%</b>	<b>662</b>	<b>26.7%</b>	<b>2 774</b>	<b>111.8%</b>	<b>2 595</b>	<b>27.5%</b>	<b>(74.5%)</b>
B	Moqhaka	FS201	3 059	2 686	662	21.6%	493	16.1%	805	30.0%	622	23.1%	2 581	96.1%	2 396	16.2%	(74.1%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	11 772	11 872	31	0.3%	39 813	338.2%	214	1.8%	10 180	85.7%	50 238	423.2%	-	-	-
C	Fezile Dabi	DC20	4 511	4 529	600	13.3%	925	20.5%	1 054	23.3%	1 043	23.0%	3 622	80.0%	3 097	29.5%	(66.3%)
	<b>Total Fezile Dabi</b>		<b>19 341</b>	<b>19 087</b>	<b>1 293</b>	<b>6.7%</b>	<b>41 230</b>	<b>213.2%</b>	<b>2 073</b>	<b>10.9%</b>	<b>11 845</b>	<b>62.1%</b>	<b>56 441</b>	<b>295.7%</b>	<b>5 493</b>	<b>9.6%</b>	<b>115.6%</b>
	<b>Total Free State</b>		<b>52 874</b>	<b>48 962</b>	<b>8 475</b>	<b>16.0%</b>	<b>49 137</b>	<b>92.9%</b>	<b>9 108</b>	<b>18.6%</b>	<b>18 657</b>	<b>38.1%</b>	<b>85 377</b>	<b>174.4%</b>	<b>32 965</b>	<b>18.5%</b>	<b>(43.4%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	104 953	127 241	15 966	15.2%	27 504	26.2%	31 755	25.0%	27 997	22.0%	103 222	81.1%	69 317	18.4%	(59.6%)
A	City of Johannesburg	JHB	266 664	270 150	61 248	23.0%	67 384	25.3%	57 356	21.2%	65 487	24.2%	251 475	93.1%	235 147	35.8%	(72.2%)
A	City of Tshwane	TSH	247 618	242 984	45 570	18.4%	65 471	26.4%	54 653	22.5%	77 123	31.7%	242 816	99.9%	109 412	14.9%	(29.5%)
	<b>Total Metros</b>		<b>619 235</b>	<b>640 376</b>	<b>122 784</b>	<b>19.8%</b>	<b>160 359</b>	<b>25.9%</b>	<b>143 764</b>	<b>22.4%</b>	<b>170 607</b>	<b>26.6%</b>	<b>597 513</b>	<b>93.3%</b>	<b>413 876</b>	<b>23.3%</b>	<b>(58.8%)</b>
B	Emfuleni	GT421	32 036	35 088	5 948	18.6%	6 449	20.1%	8 998	25.6%	8 422	24.0%	29 818	85.0%	32 094	29.0%	(73.8%)
B	Midvaal	GT422	3 732	4 141	847	22.7%	949	25.4%	953	23.0%	1 027	24.8%	3 776	91.2%	3 261	22.6%	(68.5%)
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	4 788	5 165	1 242	25.9%	1 197	25.0%	1 469	28.5%	1 385	26.8%	5 293	102.5%	4 352	29.6%	(68.2%)
	<b>Total Sedibeng</b>		<b>40 556</b>	<b>44 394</b>	<b>8 038</b>	<b>19.8%</b>	<b>8 595</b>	<b>21.2%</b>	<b>11 421</b>	<b>25.7%</b>	<b>10 834</b>	<b>24.4%</b>	<b>38 887</b>	<b>87.6%</b>	<b>39 707</b>	<b>28.5%</b>	<b>(72.7%)</b>
B	Mogale City	GT481	10 189	10 189	2 439	19.8%	2 503	20.3%	2 628	25.8%	2 619	25.7%	10 190	100.0%	(26 148)	-	(110.0%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	2 381	-	(2 369)	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	12	-	(100.0%)
	<b>Total West Rand</b>		<b>12 310</b>	<b>10 189</b>	<b>4 820</b>	<b>39.2%</b>	<b>134</b>	<b>1.1%</b>	<b>2 628</b>	<b>25.8%</b>	<b>2 619</b>	<b>25.7%</b>	<b>10 201</b>	<b>100.1%</b>	<b>3 712</b>	<b>556.0%</b>	<b>(29.4%)</b>
	<b>Total Gauteng</b>		<b>672 101</b>	<b>694 959</b>	<b>135 641</b>	<b>20.2%</b>	<b>169 088</b>	<b>25.2%</b>	<b>157 813</b>	<b>22.7%</b>	<b>184 060</b>	<b>26.5%</b>	<b>646 602</b>	<b>93.0%</b>	<b>457 294</b>	<b>26.0%</b>	<b>(59.8%)</b>

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

Environmental protection		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	261 058	269 652	55 413	21.2%	74 296	28.5%	40 272	14.9%	78 515	29.1%	248 496	92.2%	217 540	21.8%	(63.9%)
	<b>Total Metros</b>		<b>261 058</b>	<b>269 652</b>	<b>55 413</b>	<b>21.2%</b>	<b>74 296</b>	<b>28.5%</b>	<b>40 272</b>	<b>14.9%</b>	<b>78 515</b>	<b>29.1%</b>	<b>248 496</b>	<b>92.2%</b>	<b>217 540</b>	<b>21.8%</b>	<b>(63.9%)</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMzumbane	KZN213	515	515	130	25.3%	170	33.0%	134	26.1%	141	27.4%	575	111.8%	554	23.4%	(74.5%)
B	uMuzwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	16 068	17 048	45	0.3%	6 332	39.4%	4 377	25.7%	5 722	33.6%	16 475	96.6%	17 079	1.2%	(66.5%)
C	Ugu	DC21	17 443	1 165	0	0.0%	45	0.3%	-	-	143	12.3%	188	16.2%	224	0.6%	(36.3%)
	<b>Total Ugu</b>		<b>34 026</b>	<b>18 728</b>	<b>175</b>	<b>0.5%</b>	<b>6 546</b>	<b>19.2%</b>	<b>4 511</b>	<b>24.1%</b>	<b>6 006</b>	<b>32.1%</b>	<b>17 238</b>	<b>92.0%</b>	<b>17 857</b>	<b>1.2%</b>	<b>(66.4%)</b>
B	uMshwathi	KZN221	100	100	220	219.8%	110	109.9%	-	-	-	-	330	329.7%	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpolana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	24 689	25 736	23 509	95.2%	4 723	19.1%	28 484	110.7%	3 110	12.1%	59 826	232.5%	8 814	22.6%	(64.7%)
B	Mkhambathini	KZN226	-	-	333	-	-	-	-	-	-	-	333	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	2 285	14 902	82	3.6%	699	30.6%	58	0.4%	1 908	12.8%	2 747	18.4%	4 769	(1.2%)	(60.0%)
	<b>Total uMgungundlovu</b>		<b>27 074</b>	<b>40 738</b>	<b>24 144</b>	<b>89.2%</b>	<b>5 532</b>	<b>20.4%</b>	<b>28 542</b>	<b>70.1%</b>	<b>5 018</b>	<b>12.3%</b>	<b>63 235</b>	<b>155.2%</b>	<b>13 583</b>	<b>18.6%</b>	<b>(63.1%)</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umqinyathi	DC24	682	160	11	1.5%	19	2.8%	44	27.4%	30	18.8%	103	64.6%	(90)	(35.1%)	(133.4%)
	<b>Total Umqinyathi</b>		<b>682</b>	<b>160</b>	<b>11</b>	<b>1.5%</b>	<b>19</b>	<b>2.8%</b>	<b>44</b>	<b>27.4%</b>	<b>30</b>	<b>18.8%</b>	<b>103</b>	<b>64.6%</b>	<b>(90)</b>	<b>(34.3%)</b>	<b>(133.4%)</b>
B	Newcastle	KZN252	10	10	7	70.7%	2	19.0%	0	3.6%	-	-	9	93.3%	8	12.9%	(100.0%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>10</b>	<b>110</b>	<b>7</b>	<b>70.7%</b>	<b>2</b>	<b>19.0%</b>	<b>0</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>8.5%</b>	<b>8</b>	<b>12.9%</b>	<b>(100.0%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	935	265	-	-	-	-	51	19.4%	305	115.2%	357	134.5%	(27)	-	(1214.7%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>935</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>19.4%</b>	<b>305</b>	<b>115.2%</b>	<b>357</b>	<b>134.5%</b>	<b>(27)</b>	<b>-</b>	<b>(1214.7%)</b>
B	Umlabuyalingana	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%	43	21.0%	153	73.9%	58	9.5%	(25.0%)
	<b>Total Umkhanyakude</b>		<b>181</b>	<b>206</b>	<b>36</b>	<b>20.0%</b>	<b>44</b>	<b>24.0%</b>	<b>29</b>	<b>14.1%</b>	<b>43</b>	<b>21.0%</b>	<b>153</b>	<b>73.9%</b>	<b>1 238</b>	<b>0.5%</b>	<b>(96.5%)</b>

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

Environmental protection		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mfolozi	KZN281	65	20	-	-	5	8.3%	6	27.7%	-	-	11	54.1%	28	-	(100.0%)
B	uMhlatuze	KZN282	7 462	7 688	1 217	16.3%	1 714	23.0%	1 147	14.9%	2 085	27.1%	6 162	80.2%	7 553	20.0%	(72.4%)
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%	5 303	26.3%	19 316	95.7%	19 200	25.1%	(72.4%)
	<b>Total King Cetshwayo</b>		<b>30 886</b>	<b>27 901</b>	<b>5 509</b>	<b>17.8%</b>	<b>6 897</b>	<b>22.3%</b>	<b>5 709</b>	<b>20.5%</b>	<b>7 388</b>	<b>26.5%</b>	<b>25 503</b>	<b>91.4%</b>	<b>26 781</b>	<b>23.6%</b>	<b>(72.4%)</b>
B	Mandeni	KZN291	11 036	7 461	1 446	13.1%	1 540	14.0%	813	10.9%	816	10.9%	4 616	61.9%	6 757	22.9%	(87.9%)
B	KwaDukuza	KZN292	2 782	2 417	462	16.6%	469	16.8%	579	24.0%	639	26.4%	2 148	88.9%	1 798	8.4%	(64.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>13 818</b>	<b>9 878</b>	<b>1 908</b>	<b>13.8%</b>	<b>2 009</b>	<b>14.5%</b>	<b>1 392</b>	<b>14.1%</b>	<b>1 455</b>	<b>14.7%</b>	<b>6 764</b>	<b>68.5%</b>	<b>8 555</b>	<b>17.9%</b>	<b>(83.0%)</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total KwaZulu-Natal</b>		<b>368 671</b>	<b>367 638</b>	<b>87 202</b>	<b>23.7%</b>	<b>95 344</b>	<b>25.9%</b>	<b>80 551</b>	<b>21.9%</b>	<b>98 761</b>	<b>26.9%</b>	<b>361 857</b>	<b>98.4%</b>	<b>285 444</b>	<b>18.7%</b>	<b>(65.4%)</b>
<b>LIMPOPO</b>																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	667	88	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	4	-	(100.0%)
	<b>Total Vhembe</b>		<b>667</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>(100.0%)</b>	
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%	7 247	31.4%	22 268	96.5%	11 452	23.5%	(36.7%)
B	Lepelle-Nkumpi	LIM355	1 079	716	-	-	-	150	21.0%	136	19.1%	287	40.0%	-	-	-	-
C	Capricorn	DC35	15 190	15 476	3 800	25.0%	1 718	11.3%	1 032	6.7%	4 190	27.1%	10 740	69.4%	8 370	8.6%	(49.9%)
	<b>Total Capricorn</b>		<b>39 337</b>	<b>39 271</b>	<b>7 573</b>	<b>19.3%</b>	<b>6 681</b>	<b>17.0%</b>	<b>7 468</b>	<b>19.0%</b>	<b>11 573</b>	<b>29.5%</b>	<b>33 295</b>	<b>84.8%</b>	<b>19 822</b>	<b>16.6%</b>	<b>(41.6%)</b>
B	Thabazimbi	LIM361	330	-	42	12.7%	42	12.7%	27	-	1	-	112	-	246	2.1%	(99.6%)
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>330</b>	<b>-</b>	<b>42</b>	<b>12.7%</b>	<b>42</b>	<b>12.7%</b>	<b>27</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>112</b>	<b>-</b>	<b>246</b>	<b>2.1%</b>	<b>(99.6%)</b>
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mtshele	LIM472	619	626	145	23.5%	183	29.6%	153	24.5%	136	21.8%	618	98.7%	553	10.7%	(75.4%)
B	Makhuduthamaga	LIM473	12 620	-	6 768	53.6%	41 395	328.0%	18 209	-	-	-	66 371	-	25 891	26.7%	(100.0%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>13 239</b>	<b>626</b>	<b>6 913</b>	<b>52.2%</b>	<b>41 578</b>	<b>314.1%</b>	<b>18 362</b>	<b>2930.9%</b>	<b>136</b>	<b>21.8%</b>	<b>66 989</b>	<b>10692.8%</b>	<b>26 444</b>	<b>26.2%</b>	<b>(99.5%)</b>
	<b>Total Limpopo</b>		<b>53 573</b>	<b>39 985</b>	<b>14 528</b>	<b>27.1%</b>	<b>48 301</b>	<b>90.2%</b>	<b>25 857</b>	<b>64.7%</b>	<b>11 711</b>	<b>29.3%</b>	<b>100 396</b>	<b>251.1%</b>	<b>46 515</b>	<b>20.5%</b>	<b>(74.8%)</b>

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

Environmental protection		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
<b>MPUMALANGA</b>																
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukalligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pitso Moshe	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	24	-	16	-	18	-	15	-	73	-	1 526	1.8%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		-	-	<b>24</b>	-	<b>16</b>	-	<b>18</b>	-	<b>15</b>	-	<b>73</b>	-	<b>1 526</b>	<b>1.8%</b>
B	Victor Khanye	MP311	582	621	46	7.9%	-	215	34.6%	-	-	261	42.0%	-	-	-
B	Emalahleni (MP)	MP312	8 305	8 305	1 651	19.9%	2 040	24.6%	1 762	21.2%	1 728	20.8%	7 181	86.5%	26 210	8.0%
B	Steve Tshwete	MP313	9 733	13 604	1 981	20.4%	2 784	28.6%	2 213	16.3%	2 552	18.8%	9 530	70.1%	9 325	44.7%
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%	857	22.0%	3 146	80.8%	2 587	19.1%
	<b>Total Nkangala</b>		<b>22 752</b>	<b>26 421</b>	<b>4 366</b>	<b>19.2%</b>	<b>5 660</b>	<b>24.9%</b>	<b>4 956</b>	<b>18.8%</b>	<b>5 137</b>	<b>19.4%</b>	<b>20 118</b>	<b>76.1%</b>	<b>38 123</b>	<b>15.2%</b>
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	390	-	(100.0%)
B	Nkomazi	MP324	15 264	16 086	2 833	18.6%	3 551	23.3%	3 142	19.5%	3 098	19.3%	12 624	78.5%	9 933	1017.4%
B	Bushbuckridge	MP325	4 675	4 921	4	0.1%	61	1.3%	61	1.2%	110	2.2%	237	4.8%	406	1.2%
B	City of Mbombela	MP326	5 819	15 214	1 980	34.0%	4 360	74.9%	3 778	24.8%	6 403	42.1%	16 521	108.6%	16 193	19.5%
C	Ehlanzeni	DC32	2 374	2 165	227	9.6%	248	10.5%	299	13.8%	229	10.6%	1 004	46.4%	1 215	10.9%
	<b>Total Ehlanzeni</b>		<b>28 132</b>	<b>38 385</b>	<b>5 045</b>	<b>17.9%</b>	<b>8 220</b>	<b>29.2%</b>	<b>7 280</b>	<b>19.0%</b>	<b>9 840</b>	<b>25.6%</b>	<b>30 385</b>	<b>79.2%</b>	<b>28 138</b>	<b>22.7%</b>
	<b>Total Mpumalanga</b>		<b>50 884</b>	<b>64 806</b>	<b>9 434</b>	<b>18.5%</b>	<b>13 896</b>	<b>27.3%</b>	<b>12 253</b>	<b>18.9%</b>	<b>14 992</b>	<b>23.1%</b>	<b>50 575</b>	<b>78.0%</b>	<b>67 787</b>	<b>13.9%</b>
<b>NORTH WEST</b>																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	779	774	127	16.2%	455	58.4%	488	63.1%	541	69.9%	1 611	208.0%	773	40.6%
B	Rustenburg	NW373	5 674	5 454	844	14.9%	891	15.7%	564	10.3%	901	16.5%	3 200	58.7%	3 358	20.4%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>6 453</b>	<b>6 228</b>	<b>971</b>	<b>15.0%</b>	<b>1 346</b>	<b>20.9%</b>	<b>1 052</b>	<b>16.9%</b>	<b>1 442</b>	<b>23.1%</b>	<b>4 811</b>	<b>77.2%</b>	<b>4 131</b>	<b>22.4%</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	140	-	(100.0%)
B	Ditsobotla	NW384	105	752	-	-	-	25	3.3%	-	-	25	3.3%	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>105</b>	<b>752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>3.3%</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>3.3%</b>	<b>140</b>	<b>2.8%</b>	<b>(100.0%)</b>
B	Naledi (NW)	NW392	5 659	5 626	782	13.8%	365	6.5%	337	6.0%	1 115	19.8%	2 600	46.2%	3 665	13.5%
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%	0	0.0%	7 268	43.9%	6 648	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>21 728</b>	<b>22 185</b>	<b>4 706</b>	<b>21.7%</b>	<b>3 627</b>	<b>16.7%</b>	<b>419</b>	<b>1.9%</b>	<b>1 115</b>	<b>5.0%</b>	<b>9 868</b>	<b>44.5%</b>	<b>10 387</b>	<b>3.0%</b>
B	City of Matlosana	NW403	1 812	1 812	322	17.8%	328	18.1%	295	16.3%	371	20.5%	1 316	72.6%	1 132	3.9%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	6 324	6 424	114	1.8%	168	2.7%	622	9.7%	748	11.6%	1 653	25.7%	2 774	4.1%
C	Dr Kenneth Kaunda	DC40	-	-	6 324	-	2 103	-	(8 445)	-	213	-	195	-	27 846	20.9%
	<b>Total Dr Kenneth Kaunda</b>		<b>8 136</b>	<b>8 236</b>	<b>6 760</b>	<b>83.1%</b>	<b>2 599</b>	<b>31.9%</b>	<b>(7 528)</b>	<b>(91.4%)</b>	<b>1 333</b>	<b>16.2%</b>	<b>3 164</b>	<b>38.4%</b>	<b>31 752</b>	<b>16.6%</b>
	<b>Total North West</b>		<b>36 423</b>	<b>37 401</b>	<b>12 437</b>	<b>34.1%</b>	<b>7 573</b>	<b>20.8%</b>	<b>(6 032)</b>	<b>(16.1%)</b>	<b>3 890</b>	<b>10.4%</b>	<b>17 867</b>	<b>47.8%</b>	<b>46 410</b>	<b>12.4%</b>

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

Environmental protection		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong	NC451	2 885	2 472	-	-	1 140	39.5%	64	2.6%	203	8.2%	1 407	56.9%	(1 171)	(70.7%)	(117.3%)
B	Ga-Segonyana	NC452	224	218	46	20.3%	54	24.3%	42	19.1%	43	19.7%	185	84.8%	167	6.3%	(74.2%)
B	Gamagara	NC453	-	545	-	-	269	-	39	7.2%	156	28.6%	464	85.2%	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>3 109</b>	<b>3 235</b>	<b>46</b>	<b>1.5%</b>	<b>1 464</b>	<b>47.1%</b>	<b>145</b>	<b>4.5%</b>	<b>402</b>	<b>12.4%</b>	<b>2 056</b>	<b>63.6%</b>	<b>(1 004)</b>	<b>(62.0%)</b>	<b>(140.0%)</b>
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	53	32	1	1.4%	-	-	-	-	17	53.9%	18	56.2%	8	2.5%	114.2%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	4 738	4 738	418	8.8%	522	11.0%	426	9.0%	448	9.4%	1 813	38.3%	5 673	25.6%	(92.1%)
	<b>Total Namakwa</b>		<b>4 790</b>	<b>4 770</b>	<b>418</b>	<b>8.7%</b>	<b>522</b>	<b>10.9%</b>	<b>426</b>	<b>8.9%</b>	<b>465</b>	<b>9.7%</b>	<b>1 831</b>	<b>38.4%</b>	<b>5 681</b>	<b>25.3%</b>	<b>(91.8%)</b>
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	270	120	1	0.2%	9	3.2%	2	1.3%	12	10.3%	23	19.4%	379	10.0%	(96.7%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>270</b>	<b>120</b>	<b>1</b>	<b>0.2%</b>	<b>9</b>	<b>3.2%</b>	<b>2</b>	<b>1.3%</b>	<b>12</b>	<b>10.3%</b>	<b>23</b>	<b>19.4%</b>	<b>379</b>	<b>10.0%</b>	<b>(96.7%)</b>
B	IKall Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Sol Plaatje	NC091	702	702	148	21.1%	189	26.9%	167	23.8%	158	22.5%	663	94.4%	637	22.0%	(75.2%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	8	-	13	-	255	-	10	-	286	-	41	-	(75.8%)
C	Frances Baard	DC9	9 927	11 080	1 341	13.5%	3 457	34.8%	1 456	13.1%	1 618	14.6%	7 872	71.0%	6 042	20.4%	(73.2%)
	<b>Total Frances Baard</b>		<b>10 629</b>	<b>11 783</b>	<b>1 498</b>	<b>14.1%</b>	<b>3 659</b>	<b>34.4%</b>	<b>1 879</b>	<b>15.9%</b>	<b>1 785</b>	<b>15.2%</b>	<b>8 821</b>	<b>74.9%</b>	<b>6 720</b>	<b>20.6%</b>	<b>(73.4%)</b>
	<b>Total Northern Cape</b>		<b>18 798</b>	<b>19 907</b>	<b>1 962</b>	<b>10.4%</b>	<b>5 653</b>	<b>30.1%</b>	<b>2 451</b>	<b>12.3%</b>	<b>2 665</b>	<b>13.4%</b>	<b>12 732</b>	<b>64.0%</b>	<b>11 776</b>	<b>13.5%</b>	<b>(77.4%)</b>



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

Environmental protection		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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	215 027	243 088	43 514	20.2%	56 179	26.1%	47 861	19.7%	67 511	27.8%	215 066	88.5%	155 141	24.5%	(56.5%)
	<b>Total Metros</b>		<b>215 027</b>	<b>243 088</b>	<b>43 514</b>	<b>20.2%</b>	<b>56 179</b>	<b>26.1%</b>	<b>47 861</b>	<b>19.7%</b>	<b>67 511</b>	<b>27.8%</b>	<b>215 066</b>	<b>88.5%</b>	<b>155 141</b>	<b>24.5%</b>	<b>(56.5%)</b>
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	4 247	4 264	541	12.7%	875	20.6%	831	19.5%	1 067	25.0%	3 314	77.7%	3 404	30.4%	(68.7%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>4 247</b>	<b>4 264</b>	<b>541</b>	<b>12.7%</b>	<b>875</b>	<b>20.6%</b>	<b>831</b>	<b>19.5%</b>	<b>1 067</b>	<b>25.0%</b>	<b>3 314</b>	<b>77.7%</b>	<b>3 404</b>	<b>30.4%</b>	<b>(68.7%)</b>
B	Witzenberg	WC022	2 009	1 891	77	3.8%	106	5.3%	135	7.2%	131	6.9%	449	23.8%	973	3.0%	(86.6%)
B	Drakenstein	WC023	918	1 565	436	47.5%	431	47.0%	429	27.4%	363	23.2%	1 659	106.0%	2 042	52.7%	(82.2%)
B	Stellenbosch	WC024	28 294	26 732	2 747	9.7%	4 387	15.5%	4 351	16.3%	4 408	16.5%	15 894	59.5%	14 417	11.6%	(69.4%)
B	Breede Valley	WC025	2 686	3 823	21	0.8%	691	25.7%	1 618	42.3%	235	6.1%	2 565	67.1%	989	9.1%	(76.3%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>33 906</b>	<b>34 011</b>	<b>3 281</b>	<b>9.7%</b>	<b>5 616</b>	<b>16.6%</b>	<b>6 533</b>	<b>19.2%</b>	<b>5 136</b>	<b>15.1%</b>	<b>20 566</b>	<b>60.5%</b>	<b>18 422</b>	<b>11.8%</b>	<b>(72.1%)</b>
B	Theewaterskloof	WC031	189	157	-	-	-	-	-	-	116	73.5%	116	73.5%	138	11.7%	(16.5%)
B	Overstrand	WC032	16 298	16 158	2 926	18.0%	4 207	25.8%	3 852	23.8%	4 222	26.1%	15 206	94.1%	9 556	21.0%	(55.8%)
B	Cape Agulhas	WC033	14 020	12 820	1 604	11.4%	1 699	12.1%	1 640	12.8%	1 278	10.0%	6 221	48.5%	6 120	13.3%	(79.1%)
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	2 671	2 706	570	21.3%	751	28.1%	241	8.9%	562	20.8%	2 124	78.5%	2 147	20.9%	(73.8%)
	<b>Total Overberg</b>		<b>33 178</b>	<b>31 841</b>	<b>5 099</b>	<b>15.4%</b>	<b>6 657</b>	<b>20.1%</b>	<b>5 734</b>	<b>18.0%</b>	<b>6 177</b>	<b>19.4%</b>	<b>23 667</b>	<b>74.3%</b>	<b>17 962</b>	<b>17.4%</b>	<b>(65.6%)</b>
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	5 242	5 162	862	16.4%	1 346	25.7%	1 156	22.4%	1 279	24.8%	4 643	90.0%	1 977	10.5%	(35.3%)
B	Mossel Bay	WC043	7 912	8 313	1 165	14.7%	1 765	22.3%	1 961	23.6%	1 565	18.8%	6 456	77.7%	5 885	13.9%	(73.4%)
B	George	WC044	2 626	2 572	301	11.5%	507	19.3%	479	18.6%	472	18.3%	1 759	68.4%	1 386	13.9%	(66.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	5 203	5 513	680	13.1%	1 032	19.8%	1 228	23.3%	1 635	29.7%	4 574	83.0%	4 631	13.2%	(64.7%)
C	Garden Route	DC4	3 330	3 339	517	15.5%	887	26.6%	798	23.9%	4 004	119.9%	6 206	185.9%	3 375	20.1%	18.6%
	<b>Total Garden Route</b>		<b>24 313</b>	<b>24 899</b>	<b>3 526</b>	<b>14.5%</b>	<b>5 537</b>	<b>22.8%</b>	<b>5 621</b>	<b>22.6%</b>	<b>8 954</b>	<b>36.0%</b>	<b>23 638</b>	<b>94.9%</b>	<b>17 254</b>	<b>13.9%</b>	<b>(48.1%)</b>
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Western Cape</b>		<b>310 671</b>	<b>338 103</b>	<b>55 961</b>	<b>18.0%</b>	<b>74 864</b>	<b>24.1%</b>	<b>66 581</b>	<b>19.7%</b>	<b>88 846</b>	<b>26.3%</b>	<b>286 252</b>	<b>84.7%</b>	<b>212 183</b>	<b>20.9%</b>	<b>(58.1%)</b>
	<b>Total National</b>		<b>1 664 497</b>	<b>1 697 000</b>	<b>347 578</b>	<b>20.9%</b>	<b>487 429</b>	<b>29.3%</b>	<b>371 411</b>	<b>21.9%</b>	<b>445 588</b>	<b>26.3%</b>	<b>1 652 007</b>	<b>97.3%</b>	<b>1 271 709</b>	<b>20.8%</b>	<b>(65.0%)</b>

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

Other	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>EASTERN CAPE</b>																	
A	Buffalo City	BUF	132 981	133 600	33 782	25.4%	20 883	15.7%	33 586	25.1%	15 769	11.8%	104 020	77.9%	119 168	9.0%	(86.8%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	17 992	10.1%	(100.0%)
	<b>Total Metros</b>		<b>132 981</b>	<b>133 600</b>	<b>33 782</b>	<b>25.4%</b>	<b>20 883</b>	<b>15.7%</b>	<b>33 586</b>	<b>25.1%</b>	<b>15 769</b>	<b>11.8%</b>	<b>104 020</b>	<b>77.9%</b>	<b>137 160</b>	<b>9.3%</b>	<b>(88.5%)</b>
B	Dr Beyers Naude	EC101	2 208	3 444	632	28.6%	342	15.5%	657	19.1%	931	27.0%	2 562	74.4%	1 547	20.4%	(39.8%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	6	6	-	-	-	-	-	-	-	-	-	-	2	-	(100.0%)
B	Ndlambe	EC105	2 694	2 849	531	19.7%	656	24.3%	503	17.6%	489	17.2%	2 178	76.5%	2 034	16.7%	(76.0%)
B	Sundays River Valley	EC106	1 524	1 506	620	40.7%	291	19.1%	764	50.7%	288	19.2%	1 964	130.4%	651	8.8%	(55.7%)
B	Kouga	EC108	3 133	2 107	3	0.1%	128	4.1%	10	0.5%	984	46.7%	1 125	53.4%	1 878	-	(47.6%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	5 784	6 384	1 120	19.4%	463	8.0%	2 374	37.2%	284	4.4%	4 241	66.4%	2 621	10.2%	(89.2%)
	<b>Total Sarah Baartman</b>		<b>15 350</b>	<b>16 296</b>	<b>2 906</b>	<b>18.9%</b>	<b>1 880</b>	<b>12.2%</b>	<b>4 308</b>	<b>26.4%</b>	<b>2 976</b>	<b>18.3%</b>	<b>12 070</b>	<b>74.1%</b>	<b>8 733</b>	<b>9.4%</b>	<b>(65.9%)</b>
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%	1 190	31.4%	3 186	83.9%	5 461	67.1%	(78.2%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>3 672</b>	<b>3 796</b>	<b>592</b>	<b>16.1%</b>	<b>913</b>	<b>24.9%</b>	<b>491</b>	<b>12.9%</b>	<b>1 190</b>	<b>31.4%</b>	<b>3 186</b>	<b>83.9%</b>	<b>5 461</b>	<b>67.1%</b>	<b>(78.2%)</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	1 121	1 416	-	-	99	8.8%	86	6.1%	92	6.5%	277	19.6%	1 063	65.2%	(91.3%)
B	Emalaheni (EC)	EC136	3 252	3 382	397	12.2%	502	15.4%	499	14.8%	917	27.1%	2 315	68.5%	2 965	40.0%	(69.1%)
B	Engcobo	EC137	1 650	1 543	93	5.6%	118	7.1%	32	2.1%	192	12.4%	434	28.1%	1 551	0.5%	(87.6%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	192	192	-	-	-	-	-	-	-	-	-	-	123	-	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>6 215</b>	<b>6 533</b>	<b>490</b>	<b>7.9%</b>	<b>719</b>	<b>11.6%</b>	<b>616</b>	<b>9.4%</b>	<b>1 201</b>	<b>18.4%</b>	<b>3 026</b>	<b>46.3%</b>	<b>5 702</b>	<b>31.6%</b>	<b>(78.9%)</b>
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	1 864	1 823	95	5.1%	145	7.8%	18	1.0%	82	4.5%	341	18.7%	1 277	18.3%	(93.5%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>1 864</b>	<b>1 823</b>	<b>95</b>	<b>5.1%</b>	<b>145</b>	<b>7.8%</b>	<b>18</b>	<b>1.0%</b>	<b>82</b>	<b>4.5%</b>	<b>341</b>	<b>18.7%</b>	<b>1 277</b>	<b>18.3%</b>	<b>(93.5%)</b>
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	3 022	2 855	156	5.2%	663	21.9%	433	15.2%	347	12.2%	1 599	56.0%	1 541	3.5%	(77.5%)
B	Mhlonio	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%	576	10.5%	2 284	41.5%	2 501	6.4%	(77.0%)
	<b>Total O R Tambo</b>		<b>10 577</b>	<b>8 364</b>	<b>936</b>	<b>8.9%</b>	<b>1 057</b>	<b>10.0%</b>	<b>967</b>	<b>11.6%</b>	<b>923</b>	<b>11.0%</b>	<b>3 883</b>	<b>46.4%</b>	<b>4 042</b>	<b>5.6%</b>	<b>(77.2%)</b>
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Winnie Madikizela-Mandela	EC443	3 580	3 336	477	13.3%	574	16.0%	678	20.3%	889	26.6%	2 617	78.4%	2 187	13.5%	(59.4%)
B	Ntabankulu	EC444	1 420	1 562	(2)	(0.2%)	337	23.7%	173	11.1%	407	26.0%	914	58.5%	598	6.5%	(31.9%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>5 000</b>	<b>4 898</b>	<b>474</b>	<b>9.5%</b>	<b>911</b>	<b>18.2%</b>	<b>851</b>	<b>17.4%</b>	<b>1 296</b>	<b>26.5%</b>	<b>3 531</b>	<b>72.1%</b>	<b>2 785</b>	<b>11.5%</b>	<b>(53.5%)</b>
	<b>Total Eastern Cape</b>		<b>175 660</b>	<b>175 310</b>	<b>39 276</b>	<b>22.4%</b>	<b>26 506</b>	<b>15.1%</b>	<b>40 837</b>	<b>23.3%</b>	<b>23 437</b>	<b>13.4%</b>	<b>130 057</b>	<b>74.2%</b>	<b>165 160</b>	<b>11.0%</b>	<b>(85.8%)</b>

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

Other	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung	MAN	6 782	4 547	1 113	16.4%	1 176	17.3%	1 082	23.8%	1 037	22.8%	4 408	96.9%	4 686	10.7%	(77.9%)
	<b>Total Metros</b>		<b>6 782</b>	<b>4 547</b>	<b>1 113</b>	<b>16.4%</b>	<b>1 176</b>	<b>17.3%</b>	<b>1 082</b>	<b>23.8%</b>	<b>1 037</b>	<b>22.8%</b>	<b>4 408</b>	<b>96.9%</b>	<b>4 686</b>	<b>10.7%</b>	<b>(77.9%)</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokoloko	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	6 679	6 679	1 158	17.3%	1 354	20.3%	1 231	18.4%	1 228	18.4%	4 971	74.4%	4 768	17.0%	(74.2%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	601	150	-	-	-	-	-	-	-	-	-	-	175	5.3%	(100.0%)
	<b>Total Lejweleputswa</b>		<b>7 280</b>	<b>6 829</b>	<b>1 158</b>	<b>15.9%</b>	<b>1 354</b>	<b>18.6%</b>	<b>1 231</b>	<b>18.0%</b>	<b>1 228</b>	<b>18.0%</b>	<b>4 971</b>	<b>72.8%</b>	<b>4 943</b>	<b>16.1%</b>	<b>(75.2%)</b>
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	8 011	8 011	1 951	24.4%	1 965	24.5%	1 974	24.6%	2 051	25.6%	7 941	99.1%	7 767	24.6%	(73.6%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	44	-	44	-	-	-	-
B	Makuli-a-Phofung	FS194	5 447	4 668	512	9.4%	628	11.5%	630	13.5%	794	17.0%	2 564	54.9%	2 116	10.4%	(62.5%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>13 458</b>	<b>12 678</b>	<b>2 463</b>	<b>18.3%</b>	<b>2 592</b>	<b>19.3%</b>	<b>2 604</b>	<b>20.5%</b>	<b>2 889</b>	<b>22.8%</b>	<b>10 549</b>	<b>83.2%</b>	<b>9 883</b>	<b>19.2%</b>	<b>(70.8%)</b>
B	Moghaka	FS201	-	996	-	-	-	-	-	-	197	19.8%	197	19.8%	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	3 416	3 840	563	16.5%	472	13.8%	740	19.3%	760	19.8%	2 535	66.0%	2 121	13.1%	(64.2%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	1 487	1 845	300	20.2%	307	20.7%	360	19.5%	472	25.6%	1 440	78.0%	115	-	311.8%
	<b>Total Fezile Dabi</b>		<b>4 902</b>	<b>6 680</b>	<b>864</b>	<b>17.6%</b>	<b>779</b>	<b>15.9%</b>	<b>1 101</b>	<b>16.5%</b>	<b>1 429</b>	<b>21.4%</b>	<b>4 172</b>	<b>62.5%</b>	<b>2 235</b>	<b>9.3%</b>	<b>(36.1%)</b>
	<b>Total Free State</b>		<b>32 422</b>	<b>30 734</b>	<b>5 597</b>	<b>17.3%</b>	<b>5 901</b>	<b>18.2%</b>	<b>6 018</b>	<b>19.6%</b>	<b>6 583</b>	<b>21.4%</b>	<b>24 099</b>	<b>78.4%</b>	<b>21 747</b>	<b>14.7%</b>	<b>(69.7%)</b>
<b>GAUTENG</b>																	
A	City of Ekurhuleni	EKU	272 358	271 624	66 038	24.2%	68 796	25.3%	76 198	28.1%	69 141	25.5%	280 173	103.1%	271 733	22.7%	(74.6%)
A	City of Johannesburg	JHB	520 673	535 112	331 253	63.6%	(31 502)	(6.1%)	138 795	25.9%	172 384	32.2%	610 930	114.2%	769 668	-	(77.6%)
A	City of Tshwane	TSH	198 122	181 712	45 142	22.8%	52 023	26.3%	52 650	29.0%	39 932	22.0%	189 747	104.4%	147 134	26.3%	(72.9%)
	<b>Total Metros</b>		<b>991 153</b>	<b>988 448</b>	<b>442 433</b>	<b>44.6%</b>	<b>89 317</b>	<b>9.0%</b>	<b>267 643</b>	<b>27.1%</b>	<b>281 457</b>	<b>28.5%</b>	<b>1 080 850</b>	<b>109.3%</b>	<b>1 188 534</b>	<b>38.9%</b>	<b>(76.3%)</b>
B	Emfuleni	GT421	729	769	202	27.7%	182	25.0%	182	23.6%	212	27.5%	778	101.1%	786	26.1%	(73.0%)
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%	7 381	33.3%	21 133	95.5%	19 214	21.4%	(61.6%)
	<b>Total Sedibeng</b>		<b>22 020</b>	<b>22 907</b>	<b>4 189</b>	<b>19.0%</b>	<b>4 616</b>	<b>21.0%</b>	<b>5 513</b>	<b>24.1%</b>	<b>7 593</b>	<b>33.1%</b>	<b>21 911</b>	<b>95.7%</b>	<b>19 999</b>	<b>21.6%</b>	<b>(62.0%)</b>
B	Mogale City	GT481	6 333	11 158	1 136	17.9%	3 751	59.2%	1 262	11.3%	2 220	19.9%	8 369	75.0%	(4 990)	40.1%	(144.5%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	22 553	22 553	5 287	23.4%	452	2.0%	18 164	80.5%	(22 651)	(100.4%)	1 252	5.6%	64 337	92.8%	(135.2%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>28 886</b>	<b>33 711</b>	<b>6 423</b>	<b>22.2%</b>	<b>4 203</b>	<b>14.6%</b>	<b>19 426</b>	<b>57.6%</b>	<b>(20 431)</b>	<b>(60.6%)</b>	<b>9 621</b>	<b>28.5%</b>	<b>59 346</b>	<b>78.5%</b>	<b>(134.4%)</b>
	<b>Total Gauteng</b>		<b>1 042 060</b>	<b>1 045 065</b>	<b>453 045</b>	<b>43.5%</b>	<b>98 137</b>	<b>9.4%</b>	<b>292 582</b>	<b>28.0%</b>	<b>268 618</b>	<b>25.7%</b>	<b>1 112 382</b>	<b>106.4%</b>	<b>1 267 880</b>	<b>40.4%</b>	<b>(78.8%)</b>

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

Other	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni	ETH	299 250	304 896	49 581	16.6%	63 208	21.1%	47 200	15.5%	89 505	29.4%	249 494	81.8%	205 113	27.6%	(56.4%)
	<b>Total Metros</b>		<b>299 250</b>	<b>304 896</b>	<b>49 581</b>	<b>16.6%</b>	<b>63 208</b>	<b>21.1%</b>	<b>47 200</b>	<b>15.5%</b>	<b>89 505</b>	<b>29.4%</b>	<b>249 494</b>	<b>81.8%</b>	<b>205 113</b>	<b>27.6%</b>	<b>(56.4%)</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhambane	KZN213	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	5 551	4 175	277	5.0%	626	11.3%	560	13.4%	983	23.5%	2 447	58.6%	2 928	14.0%	(66.4%)
C	Ugu	DC21	-	15 772	2 604	-	2 792	-	2 183	13.8%	2 596	16.5%	10 174	64.5%	10 668	14.6%	(75.7%)
	<b>Total Ugu</b>		<b>5 751</b>	<b>20 147</b>	<b>2 881</b>	<b>50.1%</b>	<b>3 418</b>	<b>59.4%</b>	<b>2 743</b>	<b>13.6%</b>	<b>3 579</b>	<b>17.8%</b>	<b>12 621</b>	<b>62.6%</b>	<b>13 596</b>	<b>14.4%</b>	<b>(73.7%)</b>
B	uMshwathi	KZN221	1 635	1 846	865	52.9%	1 111	68.0%	358	19.4%	483	26.2%	2 817	152.7%	4 461	-	(89.2%)
B	uMngeni	KZN222	967	377	90	9.3%	90	9.3%	90	23.9%	90	23.9%	360	95.6%	397	17.4%	(77.3%)
B	Mpofana	KZN223	887	2 872	308	34.7%	335	37.8%	564	19.6%	588	20.5%	1 796	62.5%	1 227	8.2%	(52.0%)
B	Impendle	KZN224	-	-	57	-	-	-	(57)	-	-	-	-	-	60	-	(100.0%)
B	Msunduzi	KZN225	79 523	96 742	57 637	72.5%	12 097	15.2%	76 336	78.9%	15 529	16.1%	161 598	167.0%	27 593	22.6%	(43.7%)
B	Mkhambathini	KZN226	6 513	6 513	115	1.8%	218	3.3%	119	1.8%	196	3.0%	648	10.0%	4 622	-	(95.8%)
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	6 572	-	-	-	-	-	-	-	-	-	-	-	784	-	(100.0%)
	<b>Total uMgungundlovu</b>		<b>96 098</b>	<b>108 349</b>	<b>59 072</b>	<b>61.5%</b>	<b>13 851</b>	<b>14.4%</b>	<b>77 410</b>	<b>71.4%</b>	<b>16 887</b>	<b>15.6%</b>	<b>167 219</b>	<b>154.3%</b>	<b>39 143</b>	<b>22.7%</b>	<b>(56.9%)</b>
B	Okhahlamba	KZN235	5 636	5 645	1 172	20.8%	900	16.0%	1 296	23.0%	1 299	23.0%	4 668	82.7%	4 941	13.8%	(73.7%)
B	Inkosi Langalibalele	KZN237	915	915	-	-	-	-	-	-	-	-	-	-	346	-	(100.0%)
B	Alfred Duma	KZN238	2 936	2 841	616	21.0%	560	19.1%	677	23.8%	604	21.2%	2 457	86.5%	3 025	19.4%	(80.0%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>9 487</b>	<b>9 401</b>	<b>1 788</b>	<b>18.8%</b>	<b>1 460</b>	<b>15.4%</b>	<b>1 974</b>	<b>21.0%</b>	<b>1 903</b>	<b>20.2%</b>	<b>7 124</b>	<b>75.8%</b>	<b>8 312</b>	<b>15.5%</b>	<b>(77.1%)</b>
B	Endumeni	KZN241	134	134	-	-	-	-	-	-	-	-	-	-	3	-	(100.0%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Misinga	KZN244	972	972	408	42.0%	620	63.8%	492	50.7%	861	88.6%	2 382	245.1%	1 355	39.8%	(36.4%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Umzinyathi</b>		<b>1 105</b>	<b>1 105</b>	<b>408</b>	<b>36.9%</b>	<b>620</b>	<b>56.1%</b>	<b>492</b>	<b>44.5%</b>	<b>861</b>	<b>77.9%</b>	<b>2 382</b>	<b>215.5%</b>	<b>1 357</b>	<b>30.7%</b>	<b>(36.6%)</b>
B	Newcastle	KZN252	1 766	1 026	31	1.8%	2	0.1%	626	61.0%	142	13.8%	801	78.0%	1 694	-	(91.6%)
B	Emadlangeni	KZN253	3 865	3 445	772	20.0%	543	14.0%	710	20.6%	775	22.5%	2 800	81.3%	5 488	22.0%	(85.9%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>5 631</b>	<b>4 471</b>	<b>803</b>	<b>14.3%</b>	<b>545</b>	<b>9.7%</b>	<b>1 335</b>	<b>29.9%</b>	<b>917</b>	<b>20.5%</b>	<b>3 600</b>	<b>80.5%</b>	<b>7 182</b>	<b>15.2%</b>	<b>(87.2%)</b>
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%	4 992	269.7%	18 702	1010.3%	12 659	235.1%	(60.6%)
B	Nongoma	KZN265	3 765	3 668	811	21.6%	987	26.2%	758	20.7%	716	19.5%	3 273	89.2%	2 253	23.4%	(68.2%)
B	Ulundi	KZN266	799	-	50	6.2%	54	6.7%	27	-	39	-	170	-	292	5.2%	(86.7%)
C	Zululand	DC26	7 954	7 839	1 713	21.5%	2 003	25.2%	2 610	33.3%	2 117	27.0%	8 442	107.7%	7 604	23.2%	(72.2%)
	<b>Total Zululand</b>		<b>14 913</b>	<b>13 614</b>	<b>6 815</b>	<b>45.7%</b>	<b>7 879</b>	<b>52.8%</b>	<b>8 337</b>	<b>61.2%</b>	<b>7 864</b>	<b>57.8%</b>	<b>30 895</b>	<b>226.9%</b>	<b>22 809</b>	<b>46.7%</b>	<b>(65.5%)</b>
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	854	908	140	16.4%	371	43.5%	252	27.8%	161	17.8%	925	101.9%	821	71.5%	(80.4%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	350	350	-	-	-	-	-	-	292	83.4%	292	83.4%	844	7.0%	(65.4%)
	<b>Total Umkhanyakude</b>		<b>1 204</b>	<b>1 258</b>	<b>140</b>	<b>11.7%</b>	<b>371</b>	<b>30.8%</b>	<b>252</b>	<b>20.1%</b>	<b>453</b>	<b>36.0%</b>	<b>1 217</b>	<b>96.8%</b>	<b>1 664</b>	<b>12.5%</b>	<b>(72.8%)</b>

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

Other	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	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%	1 133	7.9%	4 111	28.5%	4 289	33.0%	(73.6%)
B	uMlalazi	KZN284	16	16	-	-	-	-	6	37.8%	-	-	6	37.8%	0	-	(100.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	3 400	4 700	24	0.7%	1 148	33.8%	1 286	27.4%	2 650	56.4%	5 108	108.7%	813	12.0%	225.9%
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	3 120	-	(100.0%)
	<b>Total King Cetshwayo</b>		<b>8 540</b>	<b>19 131</b>	<b>1 078</b>	<b>12.6%</b>	<b>2 111</b>	<b>24.7%</b>	<b>2 263</b>	<b>11.8%</b>	<b>3 783</b>	<b>19.8%</b>	<b>9 234</b>	<b>48.3%</b>	<b>8 239</b>	<b>4.1%</b>	<b>(54.1%)</b>
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total iLembe</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	370	20	-	-	-	-	-	-	-	-	-	-	87	0.1%	(100.0%)
B	Umkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	4 110	4 555	592	14.4%	540	13.1%	400	8.8%	479	10.5%	2 012	44.2%	1 677	8.2%	(71.4%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Harry Gwala</b>		<b>4 479</b>	<b>4 575</b>	<b>592</b>	<b>13.2%</b>	<b>540</b>	<b>12.1%</b>	<b>400</b>	<b>8.7%</b>	<b>479</b>	<b>10.5%</b>	<b>2 012</b>	<b>44.0%</b>	<b>1 763</b>	<b>7.0%</b>	<b>(72.8%)</b>
	<b>Total KwaZulu-Natal</b>		<b>446 458</b>	<b>486 947</b>	<b>123 160</b>	<b>27.6%</b>	<b>94 002</b>	<b>21.1%</b>	<b>142 406</b>	<b>29.2%</b>	<b>126 229</b>	<b>25.9%</b>	<b>485 798</b>	<b>99.8%</b>	<b>309 179</b>	<b>24.1%</b>	<b>(59.2%)</b>
	<b>LIMPOPO</b>																
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Mopani</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
B	Musina	LIM341	10 373	10 815	2 515	24.2%	2 352	22.7%	2 491	23.0%	2 375	22.0%	9 734	90.0%	6 078	0.1%	(60.9%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Vhembe</b>		<b>10 373</b>	<b>10 815</b>	<b>2 515</b>	<b>24.2%</b>	<b>2 352</b>	<b>22.7%</b>	<b>2 491</b>	<b>23.0%</b>	<b>2 375</b>	<b>22.0%</b>	<b>9 734</b>	<b>90.0%</b>	<b>6 078</b>	<b>0.1%</b>	<b>(60.9%)</b>
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
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%	259	19.5%	1 112	83.4%	1 045	11.6%	(75.2%)
B	Modimolle-Mookgopong	LIM368	3 207	3 412	304	9.5%	414	12.9%	(47)	(1.4%)	771	22.6%	1 443	42.3%	2 162	-	(64.3%)
C	Waterberg	DC36	14 138	8 839	1 924	13.6%	2 527	17.9%	1 653	18.7%	2 670	30.2%	8 773	99.3%	7 117	14.7%	(62.5%)
	<b>Total Waterberg</b>		<b>18 748</b>	<b>13 662</b>	<b>2 514</b>	<b>13.4%</b>	<b>3 114</b>	<b>16.6%</b>	<b>1 999</b>	<b>14.6%</b>	<b>3 700</b>	<b>27.1%</b>	<b>11 328</b>	<b>82.9%</b>	<b>10 324</b>	<b>14.3%</b>	<b>(64.2%)</b>
B	Ephraim Mogale	LIM471	13 405	13 600	2 704	20.2%	2 037	15.2%	3 116	22.9%	2 442	18.0%	10 299	75.7%	9 580	15.6%	(74.5%)
B	Elias Mtsheleli	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Sekhukhune</b>		<b>13 405</b>	<b>13 600</b>	<b>2 704</b>	<b>20.2%</b>	<b>2 037</b>	<b>15.2%</b>	<b>3 116</b>	<b>22.9%</b>	<b>2 442</b>	<b>18.0%</b>	<b>10 299</b>	<b>75.7%</b>	<b>9 580</b>	<b>15.6%</b>	<b>(74.5%)</b>
	<b>Total Limpopo</b>		<b>42 526</b>	<b>38 078</b>	<b>7 733</b>	<b>18.2%</b>	<b>7 503</b>	<b>17.6%</b>	<b>7 606</b>	<b>20.0%</b>	<b>8 517</b>	<b>22.4%</b>	<b>31 361</b>	<b>82.4%</b>	<b>25 983</b>	<b>10.7%</b>	<b>(67.2%)</b>

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

Other	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli	MP301	0	0	-	-	-	-	-	-	-	-	40	-	(100.0%)		
B	Msukalligwa	MP302	1	1	-	-	-	-	-	-	-	-	1	-	(100.0%)		
B	Mkhondo	MP303	24 936	21 030	3 232	13.0%	6 311	25.3%	5 404	25.7%	5 340	25.4%	20 287	96.5%	18 513	24.8%	(71.2%)
B	Pitso Moseneke	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Gert Sibande</b>		<b>24 937</b>	<b>21 031</b>	<b>3 232</b>	<b>13.0%</b>	<b>6 311</b>	<b>25.3%</b>	<b>5 404</b>	<b>25.7%</b>	<b>5 340</b>	<b>25.4%</b>	<b>20 287</b>	<b>96.5%</b>	<b>18 553</b>	<b>22.8%</b>	<b>(71.2%)</b>
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	57	3.7%	(100.0%)	
B	Emalahleni (MP)	MP312	27 673	27 673	6 614	23.9%	6 699	24.2%	6 623	23.9%	6 752	24.4%	26 687	96.4%	23 405	14.6%	(71.2%)
B	Steve Tshwete	MP313	25 783	26 143	6 239	24.2%	6 662	25.8%	6 228	23.8%	6 416	24.5%	25 544	97.7%	23 271	24.2%	(72.4%)
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%	7 127	74.9%	9 882	103.9%	1 720	314.3%	
C	Nkangala	DC31	534	446	-	-	-	76	17.0%	163	36.4%	238	53.4%	83	-	96.4%	
	<b>Total Nkangala</b>		<b>62 690</b>	<b>63 777</b>	<b>13 778</b>	<b>22.0%</b>	<b>14 276</b>	<b>22.8%</b>	<b>13 841</b>	<b>21.7%</b>	<b>20 457</b>	<b>32.1%</b>	<b>62 352</b>	<b>97.8%</b>	<b>48 535</b>	<b>17.1%</b>	<b>(57.9%)</b>
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	5 634	5 807	1 067	18.9%	1 207	21.4%	766	13.2%	1 121	19.3%	4 160	71.6%	4 225	16.7%	(73.5%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	21 980	21 895	5 913	26.9%	6 126	27.9%	6 302	28.8%	7 241	33.1%	25 583	116.8%	21 470	16.9%	(66.3%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ehlanzeni</b>		<b>27 614</b>	<b>27 702</b>	<b>6 980</b>	<b>25.3%</b>	<b>7 333</b>	<b>26.6%</b>	<b>7 068</b>	<b>25.5%</b>	<b>8 361</b>	<b>30.2%</b>	<b>29 743</b>	<b>107.4%</b>	<b>25 695</b>	<b>16.9%</b>	<b>(67.5%)</b>
	<b>Total Mpumalanga</b>		<b>115 241</b>	<b>112 511</b>	<b>23 990</b>	<b>20.8%</b>	<b>27 920</b>	<b>24.2%</b>	<b>26 313</b>	<b>23.4%</b>	<b>34 159</b>	<b>30.4%</b>	<b>112 382</b>	<b>99.9%</b>	<b>92 783</b>	<b>17.7%</b>	<b>(63.2%)</b>
<b>NORTH WEST</b>																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	3 198	3 193	426	13.3%	804	25.1%	579	18.1%	652	20.4%	2 461	77.1%	2 369	26.5%	(72.5%)
B	Rustenburg	NW373	939	959	-	-	21	2.2%	-	-	-	21	2.1%	26	-	(100.0%)	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	232	-	605	-	837	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Bojanala Platinum</b>		<b>4 137</b>	<b>4 152</b>	<b>426</b>	<b>10.3%</b>	<b>824</b>	<b>19.9%</b>	<b>811</b>	<b>19.5%</b>	<b>1 257</b>	<b>30.3%</b>	<b>3 318</b>	<b>79.9%</b>	<b>2 395</b>	<b>20.1%</b>	<b>(47.5%)</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	17 492	17 492	2 968	17.0%	3 066	17.5%	5 955	34.0%	4 054	23.2%	16 043	91.7%	15 061	18.3%	(73.1%)
B	Mafikeng	NW383	5 048	5 078	238	4.7%	259	5.1%	246	4.8%	702	13.8%	1 445	28.4%	805	3.0%	(12.8%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Ngaka Modiri Molema</b>		<b>22 540</b>	<b>22 570</b>	<b>3 206</b>	<b>14.2%</b>	<b>3 326</b>	<b>14.8%</b>	<b>6 201</b>	<b>27.5%</b>	<b>4 755</b>	<b>21.1%</b>	<b>17 487</b>	<b>77.5%</b>	<b>15 866</b>	<b>14.6%</b>	<b>(70.0%)</b>
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mamusa	NW393	1 169	1 804	-	-	-	-	-	214	11.8%	214	11.8%	372	-	(42.5%)	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	385	-	(100.0%)	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>1 169</b>	<b>1 804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>11.8%</b>	<b>214</b>	<b>11.8%</b>	<b>757</b>	<b>-</b>	<b>(71.8%)</b>	
B	City of Matlosana	NW403	21 068	21 626	2 931	13.9%	6 130	29.1%	5 040	23.3%	4 315	20.0%	18 416	85.2%	17 816	7.8%	(75.8%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	230	230	-	-	-	157	68.1%	31	13.6%	188	81.7%	22	10.8%	40.5%	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Kenneth Kaunda</b>		<b>21 298</b>	<b>21 856</b>	<b>2 931</b>	<b>13.8%</b>	<b>6 130</b>	<b>28.8%</b>	<b>5 197</b>	<b>23.8%</b>	<b>4 346</b>	<b>19.9%</b>	<b>18 604</b>	<b>85.1%</b>	<b>17 839</b>	<b>7.9%</b>	<b>(75.6%)</b>
	<b>Total North West</b>		<b>49 144</b>	<b>50 383</b>	<b>6 563</b>	<b>13.4%</b>	<b>10 280</b>	<b>20.9%</b>	<b>12 208</b>	<b>24.2%</b>	<b>10 572</b>	<b>21.0%</b>	<b>39 623</b>	<b>78.6%</b>	<b>36 856</b>	<b>11.2%</b>	<b>(71.3%)</b>

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

Other	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code															
<b>NORTHERN CAPE</b>																
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	31	6	-	-	-	-	-	-	-	-	1	-	(100.0%)	
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total John Taolo Gaetsewe</b>		<b>31</b>	<b>6</b>									<b>1</b>		<b>(100.0%)</b>	
B	Richtersveld	NC061	973	576	2	0.2%	-	317	55.0%	415	71.9%	734	127.3%	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	216	216	-	-	39	18.0%	-	-	-	39	18.0%	207	(100.0%)	
B	Hantam	NC065	119	84	12	9.9%	8	6.7%	47	55.8%	3	4.0%	70	83.3%	39	6.9%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	2 043	2 035	430	21.0%	516	25.3%	425	20.9%	449	22.0%	1 820	89.5%	1 775	24.3%
	<b>Total Namakwa</b>		<b>3 351</b>	<b>2 911</b>	<b>444</b>	<b>13.2%</b>	<b>563</b>	<b>16.8%</b>	<b>789</b>	<b>27.1%</b>	<b>867</b>	<b>29.8%</b>	<b>2 663</b>	<b>91.5%</b>	<b>2 020</b>	<b>21.7%</b>
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emthanjeni	NC073	1 260	1 260	16	1.3%	-	24	1.9%	48	3.8%	88	7.0%	36	32.8%	
B	Kareeberg	NC074	15	15	6	37.3%	3	16.3%	1	6.9%	0	2.4%	10	62.9%	246	788.0%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembellie	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	-	-	124	-	138	-	80	-	2 566	-	2 908	-	1 359	45.2%
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Pitxley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Pitxley ka Seme (NC)</b>		<b>1 275</b>	<b>1 275</b>	<b>146</b>	<b>11.4%</b>	<b>140</b>	<b>11.0%</b>	<b>105</b>	<b>8.2%</b>	<b>2 615</b>	<b>205.1%</b>	<b>3 006</b>	<b>235.7%</b>	<b>1 641</b>	<b>44.8%</b>
B	IKall Garib	NC082	851	851	134	15.8%	5	0.6%	1	0.2%	-	-	141	16.5%	671	26.0%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	18	-	-	-	-	-	-	-	-	-	-	11	0.4%	
B	David Kruijer	NC087	3 240	2 890	515	15.9%	556	17.2%	571	19.8%	898	31.1%	2 540	87.9%	1 688	14.8%
C	Z F Mgcawu	DC8	854	1 266	216	25.3%	289	33.8%	222	17.6%	223	17.6%	950	75.0%	614	59.5%
	<b>Total Z F Mgcawu</b>		<b>4 963</b>	<b>5 007</b>	<b>865</b>	<b>17.4%</b>	<b>849</b>	<b>17.1%</b>	<b>795</b>	<b>15.9%</b>	<b>1 120</b>	<b>22.4%</b>	<b>3 630</b>	<b>72.5%</b>	<b>2 984</b>	<b>21.0%</b>
B	Sol Plaatje	NC091	24 518	24 518	4 996	20.4%	6 130	25.0%	5 392	22.0%	5 610	22.9%	22 128	90.2%	21 458	21.3%
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%	627	22.5%	2 139	76.6%	2 409	10.6%
	<b>Total Frances Baard</b>		<b>28 301</b>	<b>27 311</b>	<b>5 433</b>	<b>19.2%</b>	<b>6 662</b>	<b>23.5%</b>	<b>5 935</b>	<b>21.7%</b>	<b>6 237</b>	<b>22.8%</b>	<b>24 267</b>	<b>88.9%</b>	<b>23 867</b>	<b>19.9%</b>
	<b>Total Northern Cape</b>		<b>37 921</b>	<b>36 510</b>	<b>6 887</b>	<b>18.2%</b>	<b>8 215</b>	<b>21.7%</b>	<b>7 624</b>	<b>20.9%</b>	<b>10 839</b>	<b>29.7%</b>	<b>33 565</b>	<b>91.9%</b>	<b>30 514</b>	<b>21.4%</b>

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

Other	Code	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		O4 of 2019/20 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands																	
<b>WESTERN CAPE</b>																	
A	Cape Town	CPT	471 922	509 428	75 228	15.9%	64 326	13.6%	78 910	15.5%	66 887	13.1%	285 351	56.0%	367 778	15.4%	(81.8%)
	<b>Total Metros</b>		<b>471 922</b>	<b>509 428</b>	<b>75 228</b>	<b>15.9%</b>	<b>64 326</b>	<b>13.6%</b>	<b>78 910</b>	<b>15.5%</b>	<b>66 887</b>	<b>13.1%</b>	<b>285 351</b>	<b>56.0%</b>	<b>367 778</b>	<b>15.4%</b>	<b>(81.8%)</b>
B	Matzikama	WC011	1 553	2 192	500	32.2%	868	55.9%	172	7.8%	528	24.1%	2 068	94.3%	2 033	18.7%	(74.0%)
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saidanha Bay	WC014	2 599	2 599	866	33.3%	866	33.3%	-	-	1	0.0%	1 733	66.7%	2 341	0.0%	(100.0%)
B	Swartland	WC015	1 534	1 534	321	20.9%	367	23.9%	356	23.2%	361	23.6%	1 406	91.6%	1 321	7.8%	(72.6%)
C	West Coast	DC1	2 995	2 873	598	20.0%	802	26.8%	593	20.6%	638	22.2%	2 630	91.5%	2 419	18.2%	(73.6%)
	<b>Total West Coast</b>		<b>8 682</b>	<b>9 199</b>	<b>2 285</b>	<b>26.3%</b>	<b>2 903</b>	<b>33.4%</b>	<b>1 121</b>	<b>12.2%</b>	<b>1 529</b>	<b>16.6%</b>	<b>7 837</b>	<b>85.2%</b>	<b>8 114</b>	<b>12.4%</b>	<b>(81.2%)</b>
B	Wiltzenberg	WC022	959	929	-	-	446	46.5%	224	24.2%	231	24.9%	902	97.1%	882	26.3%	(73.8%)
B	Drakenstein	WC023	649	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	124	224	-	-	-	-	-	-	-	-	-	-	193	-	(100.0%)
B	Breede Valley	WC025	2 017	622	218	10.8%	65	3.2%	55	8.8%	48	7.6%	386	62.0%	1 157	75.1%	(95.9%)
B	Langeberg	WC026	1 106	881	635	57.4%	29	2.6%	9	1.0%	35	3.9%	708	80.3%	726	1.1%	(95.2%)
C	Cape Winelands DM	DC2	9 308	7 843	779	8.4%	1 239	13.3%	1 471	18.8%	1 825	23.3%	5 314	67.8%	5 638	8.3%	(67.6%)
	<b>Total Cape Winelands</b>		<b>14 163</b>	<b>10 500</b>	<b>1 632</b>	<b>11.5%</b>	<b>1 780</b>	<b>12.6%</b>	<b>1 759</b>	<b>16.7%</b>	<b>2 138</b>	<b>20.4%</b>	<b>7 309</b>	<b>69.6%</b>	<b>8 596</b>	<b>14.7%</b>	<b>(75.1%)</b>
B	Theewaterskloof	WC031	558	360	-	-	-	-	25	6.9%	5	1.4%	30	8.3%	4	-	24.4%
B	Overstrand	WC032	3 719	3 051	578	15.6%	796	21.4%	862	28.2%	586	19.2%	2 822	92.5%	2 998	29.6%	(80.5%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	410	1 213	50	12.2%	648	158.1%	207	17.1%	9	0.7%	914	75.4%	743	2.9%	(98.8%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>4 686</b>	<b>4 624</b>	<b>628</b>	<b>13.4%</b>	<b>1 444</b>	<b>30.8%</b>	<b>1 094</b>	<b>23.7%</b>	<b>600</b>	<b>13.0%</b>	<b>3 766</b>	<b>81.4%</b>	<b>3 745</b>	<b>20.2%</b>	<b>(84.0%)</b>
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 245	1 162	140	11.3%	346	27.8%	151	13.0%	276	23.7%	913	78.6%	1 050	10.4%	(73.7%)
B	Mossel Bay	WC043	5 905	7 836	1 329	22.5%	2 462	41.7%	1 366	17.4%	440	5.6%	5 597	71.4%	5 228	20.8%	(91.6%)
B	George	WC044	15 556	15 503	2 574	16.5%	3 999	25.7%	3 322	21.4%	4 118	26.6%	14 013	90.4%	12 768	24.3%	(67.7%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	2	-	(100.0%)
B	Bloubaai	WC047	39 131	27 445	9 207	23.5%	9 132	23.3%	3 614	13.2%	4 192	15.3%	26 145	95.3%	3 782	(10.9%)	10.8%
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	2 773	2 423	356	12.8%	492	17.7%	794	32.8%	2 278	94.0%	3 919	161.7%	2 099	10.6%	8.5%
	<b>Total Garden Route</b>		<b>64 610</b>	<b>54 368</b>	<b>13 606</b>	<b>21.1%</b>	<b>16 431</b>	<b>25.4%</b>	<b>9 246</b>	<b>17.0%</b>	<b>11 304</b>	<b>20.8%</b>	<b>50 587</b>	<b>93.0%</b>	<b>24 929</b>	<b>1.7%</b>	<b>(54.7%)</b>
B	Laingsburg	WC051	433	430	79	18.3%	90	20.9%	84	19.6%	97	22.6%	351	81.7%	399	19.7%	(75.7%)
B	Prince Albert	WC052	200	200	50	25.0%	-	-	150	75.0%	-	-	200	100.0%	200	33.3%	(100.0%)
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	40	40	-	-	-	-	-	-	17	42.0%	17	42.0%	30	7.2%	(44.9%)
	<b>Total Central Karoo</b>		<b>673</b>	<b>670</b>	<b>129</b>	<b>19.2%</b>	<b>90</b>	<b>13.4%</b>	<b>234</b>	<b>35.0%</b>	<b>114</b>	<b>17.0%</b>	<b>568</b>	<b>84.8%</b>	<b>630</b>	<b>20.1%</b>	<b>(81.9%)</b>
	<b>Total Western Cape</b>		<b>564 735</b>	<b>588 789</b>	<b>93 509</b>	<b>16.6%</b>	<b>86 974</b>	<b>15.4%</b>	<b>92 364</b>	<b>15.7%</b>	<b>82 571</b>	<b>14.0%</b>	<b>355 417</b>	<b>60.4%</b>	<b>413 792</b>	<b>13.8%</b>	<b>(80.0%)</b>
	<b>Total National</b>		<b>2 506 166</b>	<b>2 564 326</b>	<b>759 761</b>	<b>30.3%</b>	<b>365 439</b>	<b>14.6%</b>	<b>627 958</b>	<b>24.5%</b>	<b>571 526</b>	<b>22.3%</b>	<b>2 324 684</b>	<b>90.7%</b>	<b>2 363 895</b>	<b>22.8%</b>	<b>(75.8%)</b>