

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2021

Figures Finalised as at 2021/10/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Year to date: 30 September 2021				First Quarter 2020/21				O1 of 2020/21 to O1 of 2021/22
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Province																	
Eastern Cape	EC	39 978 611	9 063 197	49 041 809	8 275 887	1 920 497	10 196 385	20.8%	8 275 887	1 920 497	10 196 385	20.8%	4 736 318	1 129 363	5 865 680	18.4%	73.8%
Free State	FS	22 127 805	3 191 669	25 319 475	3 795 910	349 119	4 145 029	16.4%	3 795 910	349 119	4 145 029	16.4%	3 851 212	246 760	4 097 972	16.5%	1.1%
Gauteng	GT	164 394 041	17 471 284	181 865 325	45 334 322	1 028 804	46 363 126	25.5%	45 334 322	1 028 804	46 363 126	25.5%	41 612 251	1 441 478	43 053 728	23.9%	7.7%
Kwazulu-Natal	KZ	77 904 480	12 053 908	89 958 387	18 322 758	1 572 236	19 894 994	22.1%	18 322 758	1 572 236	19 894 994	22.1%	20 894 783	1 628 943	22 523 726	27.1%	(11.7%)
Limpopo	LP	21 870 307	6 250 996	28 121 303	3 744 153	910 566	4 654 719	16.6%	3 744 153	910 566	4 654 719	16.6%	3 542 171	943 485	4 485 655	17.6%	3.8%
Mpumalanga	MP	23 536 823	4 521 727	28 058 550	4 782 958	755 057	5 538 015	19.7%	4 782 958	755 057	5 538 015	19.7%	3 878 814	496 261	4 375 075	16.2%	26.6%
North West	NW	22 272 598	3 477 068	25 749 667	3 509 606	358 692	3 868 297	15.0%	3 509 606	358 692	3 868 297	15.0%	2 724 661	(705 122)	2 019 539	7.3%	91.5%
Northern Cape	NC	8 696 524	1 366 325	10 062 849	1 747 903	171 147	1 919 050	19.1%	1 747 903	171 147	1 919 050	19.1%	1 712 405	1 336 256	3 048 661	32.5%	(37.1%)
Western Cape	WC	71 492 662	11 619 998	83 112 660	14 276 938	1 092 911	15 369 849	18.5%	14 276 938	1 092 911	15 369 849	18.5%	13 282 305	1 873 392	15 155 697	19.0%	1.4%
Total National		452 273 851	69 016 174	521 290 025	103 790 435	8 159 030	111 949 465	21.5%	103 790 435	8 159 030	111 949 465	21.5%	96 234 920	8 390 814	104 625 734	21.4%	7.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2021

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Metro																	
	BUF	8 231 745	1 803 592	10 035 336	2 247 572	106 139	2 353 711	23.5%	2 247 572	106 139	2 353 711	23.5%	1 961 566	104 150	2 065 717	22.5%	13.9%
	CPT	48 403 183	8 325 971	56 729 154	9 817 543	565 220	10 382 762	18.3%	9 817 543	565 220	10 382 762	18.3%	9 357 461	1 135 386	10 492 847	19.1%	(1.0%)
	EKU	42 677 385	4 081 636	46 759 021	10 658 789	149 993	10 808 782	23.1%	10 658 789	149 993	10 808 782	23.1%	10 930 260	572 455	11 502 715	24.6%	(6.0%)
	ETH	43 464 626	5 321 542	48 786 168	10 858 518	454 032	11 312 550	23.2%	10 858 518	454 032	11 312 550	23.2%	8 813 869	530 597	9 344 467	20.8%	21.1%
	JHB	65 363 298	8 157 478	73 520 776	18 175 200	543 045	18 718 245	25.5%	18 175 200	543 045	18 718 245	25.5%	16 548 083	478 388	17 026 471	22.9%	9.9%
	MAN	7 450 829	1 221 006	8 671 834	1 792 003	140 044	1 932 047	22.3%	1 792 003	140 044	1 932 047	22.3%	2 051 448	75 564	2 127 012	26.5%	(9.2%)
	NMA	13 284 135	1 552 649	14 836 783	2 944 642	453 444	3 398 085	22.9%	2 944 642	453 444	3 398 085	22.9%	-	-	-	-	-
	TSH	39 140 052	3 956 871	43 096 923	8 298 285	231 855	8 530 140	19.8%	8 298 285	231 855	8 530 140	19.8%	8 294 203	298 374	8 592 577	20.6%	(0.7%)
	Total Metros	268 015 253	34 420 743	302 435 995	64 792 551	2 643 771	67 436 322	22.3%	64 792 551	2 643 771	67 436 322	22.3%	57 956 891	3 194 916	61 151 806	21.9%	10.3%

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Summary per Top 19																		
	Matjhabeng	FS184	3 499 848	157 833	3 657 681	260 397	7 460	267 857	7.3%	260 397	7 460	267 857	7.3%	364 360	26 100	390 460	12.5%	(31.4%)
	Ermfuleni	GT421	6 521 452	428 632	6 950 083	6 127 077	3 042	6 130 119	88.2%	6 127 077	3 042	6 130 119	88.2%	1 085 721	5 577	1 091 298	17.1%	461.7%
	Mogale City	GT481	3 451 948	259 784	3 711 732	733 798	18 955	752 753	20.3%	733 798	18 955	752 753	20.3%	612 753	27 479	640 232	18.3%	17.6%
	Msunduzi	KZIN25	6 118 414	576 302	6 694 716	1 604 218	95 927	1 700 145	25.4%	1 604 218	95 927	1 700 145	25.4%	6 960 382	1 445 837	8 406 218	137.9%	(79.8%)
	Newcastle	KZN252	2 488 931	68 831	2 557 761	498 182	12 862	511 045	20.0%	498 182	12 862	511 045	20.0%	451 848	8 784	460 632	19.0%	10.9%
	uMhlatuze	KZN262	3 913 242	838 967	4 752 209	961 190	62 411	1 023 601	21.6%	961 190	62 411	1 023 601	21.6%	767 623	21 085	788 708	19.0%	29.8%
	Polokwane	LMK54	3 789 546	1 128 560	4 918 106	839 398	135 626	975 024	19.8%	839 398	135 626	975 024	19.8%	788 803	132 203	921 006	18.9%	5.9%
	Govan Mbeki	MP307	2 492 629	264 380	2 757 009	509 181	7 550	516 731	18.7%	509 181	7 550	516 731	18.7%	343 296	20 116	363 413	13.4%	42.2%
	Emalaheni (MP)	MP312	4 088 203	183 780	4 271 983	817 767	29 411	847 178	19.8%	817 767	29 411	847 178	19.8%	722 940	40 916	763 855	16.1%	10.9%
	Steve Tshwete	MP313	2 164 828	611 391	2 776 219	452 287	96 065	548 352	19.8%	452 287	96 065	548 352	19.8%	411 449	110 975	522 424	20.2%	5.0%
	City of Mboombela	MP326	3 353 878	617 205	3 971 083	851 497	55 154	906 651	22.8%	851 497	55 154	906 651	22.8%	642 405	45 243	687 647	17.1%	31.8%
	Sai Pheafje	NC091	2 344 984	179 266	2 524 250	536 281	8 715	544 996	21.6%	536 281	8 715	544 996	21.6%	427 281	15 223	442 504	18.9%	23.2%
	Madibeng	NW372	2 635 090	310 285	2 945 375	399 011	41 615	440 626	15.0%	399 011	41 615	440 626	15.0%	243 964	35 361	279 325	10.2%	57.7%
	Rustenburg	NW373	5 310 189	626 870	5 937 059	1 050 495	32 738	1 083 234	18.2%	1 050 495	32 738	1 083 234	18.2%	732 271	50 884	783 155	15.9%	38.3%
	City of Mafiosana	NW403	3 692 555	167 630	3 860 186	436 959	41 572	478 532	12.4%	436 959	41 572	478 532	12.4%	454 281	18 259	472 541	13.3%	1.3%
	J B Marks	NW405	2 191 276	213 117	2 404 393	414 673	24 313	438 986	18.3%	414 673	24 313	438 986	18.3%	281 890	47 809	329 699	14.6%	33.1%
	Drakenstein	WC023	2 660 568	128 103	2 788 671	529 428	14 081	543 508	19.5%	529 428	14 081	543 508	19.5%	469 207	34 359	503 566	18.4%	7.9%
	Stellenbosch	WC024	2 017 490	406 054	2 423 544	331 863	23 615	355 478	14.7%	331 863	23 615	355 478	14.7%	289 676	63 649	353 325	15.6%	0.6%
	George	WC044	2 511 069	370 443	2 881 512	469 541	57 501	527 042	18.3%	469 541	57 501	527 042	18.3%	389 390	19 127	408 517	14.8%	29.0%
	Total Top 19		65 246 141	7 529 432	72 775 572	17 823 244	788 622	18 591 866	25.5%	17 823 244	788 622	18 591 866	25.5%	16 439 538	2 168 988	18 608 526	27.3%	(0.1%)

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of Main app	
Eastern Cape														
A	Buffalo City	BUF	8 231 745	1 803 592	10 035 336	2 247 572	106 139	2 353 711	23.5%	2 247 572	106 139	2 353 711	23.5%	13.9%
A	Nelson Mandela Bay	NMA	13 284 135	1 552 648	14 836 783	2 944 642	453 444	3 398 085	22.9%	2 944 642	453 444	3 398 085	22.9%	
B	Total Metros		21 515 880	3 356 239	24 872 119	5 192 214	559 582	5 751 796	23.1%	5 192 214	559 582	5 751 796	23.1%	178.4%
B	Dr Bayers Naude	EC101	484 004	88 898	572 903	102 180	52 242	154 421	27.0%	102 180	52 242	154 421	27.0%	46.9%
B	Blue Crane Route	EC102	344 863	43 411	388 274	87 847	1 645	89 512	23.1%	87 847	1 645	89 512	23.1%	11.1%
B	Makana	EC104	528 282	49 227	577 508	125 796	8 488	134 284	23.3%	125 796	8 488	134 284	23.3%	75.8%
B	Ndlambe	EC105	451 212	78 368	529 580	89 405	29 055	118 461	22.4%	89 405	29 055	118 461	22.4%	38.4%
B	Sundays River Valley	EC106	234 419	67 876	302 295	39 481	393 600	433 081	143.3%	39 481	393 600	433 081	143.3%	1694.3%
B	Kouga	EC108	1 074 449	61 013	1 135 462	241 136	4 635	245 771	21.6%	241 136	4 635	245 771	21.6%	15.3%
B	Kou-Kamma	EC109	169 105	20 540	189 646	21 082	6 516	27 598	14.6%	21 082	6 516	27 598	14.6%	(27.4%)
B	Sarah Baartman	DC10	148 006	19 724	167 730	20 966	11 007	31 973	19.1%	20 966	11 007	31 973	19.1%	22.2%
C	Total Sarah Baartman		3 434 340	427 057	3 861 397	727 894	507 208	1 235 101	32.0%	727 894	507 208	1 235 101	32.0%	90.3%
B	Mbashe	EC121	317 589	82 471	400 061	34 763	9 594	44 357	11.1%	34 763	9 594	44 357	11.1%	73.6%
B	Mngquma	EC122	494 999	160 395	655 394	71 490	15 357	86 847	13.3%	71 490	15 357	86 847	13.3%	307.2%
B	Great Kei	EC123	110 143	10 664	120 807	23 615	318	23 933	19.8%	23 615	318	23 933	19.8%	47.2%
B	Amahlathi	EC124	265 782	31 130	296 912	56 358	5 898	62 256	21.0%	56 358	5 898	62 256	21.0%	45.5%
B	Ngushwaha	EC126	156 558	26 799	183 357	37 329	5 495	42 824	23.4%	37 329	5 495	42 824	23.4%	19.7%
B	Raymond Mhlaba	EC129	414 740	39 266	454 006	41 575	5 227	46 802	10.3%	41 575	5 227	46 802	10.3%	-
B	Amathole	DC12	1 890 340	572 978	2 463 318	234 999	32 043	267 041	10.8%	234 999	32 043	267 041	10.8%	(2.7%)
C	Total Amathole		3 650 151	923 705	4 573 856	500 128	73 932	574 060	12.6%	500 128	73 932	574 060	12.6%	37.9%
B	Ixouba Vetembisa	EC131	328 703	15 946	344 649	36 343	-	36 343	10.5%	36 343	-	36 343	10.5%	(56.6%)
B	Intsika Yethu	EC135	235 001	51 945	286 946	21 161	2 619	23 780	8.3%	21 161	2 619	23 780	8.3%	(66.1%)
B	Emalahleni (EC)	EC136	187 795	56 776	244 572	34 817	8 251	43 068	17.6%	34 817	8 251	43 068	17.6%	(24.6%)
B	Engcobo	EC137	249 619	59 833	309 452	39 978	23 879	63 857	20.6%	39 978	23 879	63 857	20.6%	(68.7%)
B	Sakhisizwe	EC138	109 742	49 462	159 204	27 384	3 505	30 889	19.4%	27 384	3 505	30 889	19.4%	8.0%
B	Enoch Mgijima	EC139	884 955	108 420	993 375	137 390	4 276	141 666	14.6%	137 390	4 276	141 666	14.6%	(40.3%)
B	Chris Hani	DC13	1 141 083	578 891	1 719 974	175 070	126 584	301 654	17.5%	175 070	126 584	301 654	17.5%	44.6%
C	Total Chris Hani		3 116 898	921 274	4 038 171	472 143	169 115	641 258	15.9%	472 143	169 115	641 258	15.9%	(27.9%)
B	Elundini	EC141	326 347	113 228	449 575	31 271	14 380	45 651	10.2%	31 271	14 380	45 651	10.2%	14.8%
B	Sinqo	EC142	308 640	160 541	469 180	35 164	5 170	40 334	8.6%	35 164	5 170	40 334	8.6%	39.4%
B	Walter Sisulu	EC145	263 167	29 287	292 454	32 584	58	32 642	11.2%	32 584	58	32 642	11.2%	15.3%
C	Joe Gqabi	DC14	706 514	252 801	959 315	92 426	45 901	138 328	14.4%	92 426	45 901	138 328	14.4%	18.3%
C	Total Joe Gqabi		1 614 668	555 857	2 170 525	191 445	65 508	256 953	11.8%	191 445	65 508	256 953	11.8%	20.1%
B	Nguza Hills	EC153	415 621	153 753	569 374	60 528	38 318	98 847	17.4%	60 528	38 318	98 847	17.4%	34.8%
B	Port St Johns	EC154	256 556	118 779	375 334	49 027	47 254	96 281	25.7%	49 027	47 254	96 281	25.7%	(5.1%)
B	Nyandeni	EC155	431 118	108 164	539 282	74 778	148 012	222 789	41.3%	74 778	148 012	222 789	41.3%	33.8%
B	Mkhonto	EC156	294 252	90 500	384 752	57 186	79 738	136 924	35.6%	57 186	79 738	136 924	35.6%	106.3%
B	King Sabata Dalindyebo	EC157	1 432 066	143 284	1 575 349	324 827	42 057	366 884	23.3%	324 827	42 057	366 884	23.3%	(22.0%)
C	O R Tambo	DC15	1 583 137	1 144 001	2 727 138	211 423	13 255	224 678	8.2%	211 423	13 255	224 678	8.2%	(29.3%)
C	Total O. R. Tambo		4 412 850	1 758 480	6 171 330	777 768	368 634	1 146 402	18.6%	777 768	368 634	1 146 402	18.6%	(4.2%)
B	Mataiele	EC441	430 346	192 873	623 219	90 236	50 084	140 320	22.5%	90 236	50 084	140 320	22.5%	44.1%
B	Umtzimubu	EC442	364 895	175 620	540 514	56 177	25 331	81 509	15.1%	56 177	25 331	81 509	15.1%	16.7%
B	Winnie Madikizela-Mandela	EC443	433 529	117 727	551 256	75 128	8 935	84 063	15.2%	75 128	8 935	84 063	15.2%	8.0%
B	Ntbankulu	EC444	220 003	70 008	290 011	34 985	11 064	46 049	15.9%	34 985	11 064	46 049	15.9%	68.3%
B	Alfred Nzo	DC44	785 051	564 360	1 349 411	157 769	81 104	238 873	17.7%	157 769	81 104	238 873	17.7%	46.8%
C	Total Alfred Nzo		2 233 824	1 120 587	3 354 411	414 295	176 519	590 813	17.6%	414 295	176 519	590 813	17.6%	35.8%
C	Total Eastern Cape		39 978 611	9 063 197	49 041 809	8 275 887	1 920 497	10 196 385	20.8%	8 275 887	1 920 497	10 196 385	20.8%	73.8%

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Free State														
A	Mangaung	MAN	7 450 829	1 221 006	8 671 834	1 792 003	140 044	1 932 047	22.3%	1 792 003	140 044	1 932 047	22.3%	(9.2%)
	Total Metros		7 450 829	1 221 006	8 671 834	1 792 003	140 044	1 932 047	22.3%	1 792 003	140 044	1 932 047	22.3%	(9.2%)
B	Letsemeng	FS161	218 222	51 283	269 505	38 191	1 836	40 027	14.9%	38 191	1 836	40 027	14.9%	(17.3%)
B	Kopaneong	FS162	414 918	62 567	477 485	37 259	6 179	43 438	9.1%	37 259	6 179	43 438	9.1%	36.4%
B	Mohokare	FS163	230 593	81 887	312 480	18 403	8 140	26 543	8.5%	18 403	8 140	26 543	8.5%	(50.4%)
C	Xhariep	DC16	62 985	486	63 471	12 635	15	12 651	19.9%	12 635	15	12 651	19.9%	54.1%
	Total Xhariep		926 718	196 223	1 122 942	106 488	16 171	122 659	10.9%	106 488	16 171	122 659	10.9%	(13.6%)
B	Maslonganya	FS181	366 799	35 148	401 948	196	-	196	0.0%	196	-	196	0.0%	(82.5%)
B	Tokologo	FS182	136 009	137 132	273 141	33 172	22 148	55 320	20.3%	33 172	22 148	55 320	20.3%	31.0%
B	Tswelopele	FS183	206 711	30 182	236 893	18 783	1 441	20 224	8.5%	18 783	1 441	20 224	8.5%	42.5%
B	Matjhabeng	FS184	3 499 848	157 833	3 657 681	260 397	7 460	267 857	7.3%	260 397	7 460	267 857	7.3%	(31.4%)
B	Nela	FS185	527 274	42 673	569 947	55 309	4 213	59 522	10.4%	55 309	4 213	59 522	10.4%	(31.2%)
C	Lejweleputswa	DC18	181 251	13 150	194 401	41 433	253	41 686	21.4%	41 433	253	41 686	21.4%	8.2%
	Total Lejweleputswa		4 917 892	416 118	5 334 010	409 289	35 515	444 804	8.3%	409 289	35 515	444 804	8.3%	(22.4%)
B	Satsoto	FS191	634 745	204 601	839 346	103 233	29 023	132 256	15.8%	103 233	29 023	132 256	15.8%	5.3%
B	Dihlabeng	FS192	819 557	122 361	941 917	152 746	18 679	171 425	18.2%	152 746	18 679	171 425	18.2%	(7.3%)
B	Nketoana	FS193	416 243	51 621	467 864	62 256	5 438	67 694	14.5%	62 256	5 438	67 694	14.5%	(4.9%)
B	Maluti-a-Phofung	FS194	2 504 011	266 961	2 770 972	383 650	46 228	429 878	15.5%	383 650	46 228	429 878	15.5%	53.0%
B	Phumakela	FS195	168 583	60 293	228 876	30 769	2 827	33 596	14.7%	30 769	2 827	33 596	14.7%	(6.1%)
B	Mariboga	FS196	313 588	43 045	356 633	47 858	11 734	59 592	16.7%	47 858	11 734	59 592	16.7%	-
C	Thabo Mofutsanyana	DC19	151 644	3 626	155 270	36 344	824	37 169	23.9%	36 344	824	37 169	23.9%	18.8%
	Total Thabo Mofutsanyana		5 008 369	752 508	5 760 878	816 856	114 754	931 610	16.2%	816 856	114 754	931 610	16.2%	27.7%
B	Moghaka	FS201	998 410	79 058	1 077 467	133 446	2 992	136 438	12.7%	133 446	2 992	136 438	12.7%	25.7%
B	Nqwalhe	FS203	902 413	157 404	1 059 817	178 367	12 992	190 759	18.0%	178 367	12 992	190 759	18.0%	41.3%
B	Metsimaholo	FS204	1 499 194	259 034	1 758 228	280 404	18 639	299 043	17.0%	280 404	18 639	299 043	17.0%	23.7%
B	Matlube	FS205	228 603	109 689	338 293	39 388	8 613	48 001	14.2%	39 388	8 613	48 001	14.2%	670.3%
C	Fezile Dabi	DC20	195 376	630	196 006	39 670	-	39 670	20.2%	39 670	-	39 670	20.2%	14.7%
	Total Fezile Dabi		3 823 997	605 814	4 429 811	671 274	42 636	713 910	16.1%	671 274	42 636	713 910	16.1%	35.7%
	Total Free State		22 127 805	3 191 669	25 319 475	3 795 910	349 119	4 145 029	16.4%	3 795 910	349 119	4 145 029	16.4%	1.1%

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R thousands	Code	Main appropriation			First Quarter 2021/22				Year to date: 30 September 2021				Q1 of 2020/21 to Q1 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
	Gauteng													
A	City of Ekurhuleni	EKU	42 677 385	4 081 636	46 759 021	10 658 789	149 993	10 808 782	23.1%	10 658 789	149 993	10 808 782	23.1%	(6.0%)
A	City of Johannesburg	JHB	65 363 298	8 157 478	73 520 776	18 175 200	543 045	18 718 245	25.5%	18 175 200	543 045	18 718 245	25.5%	9.9%
A	City of Tshwane	TSH	39 140 052	3 956 871	43 096 923	9 298 285	231 855	9 530 140	19.8%	8 298 285	231 855	8 530 140	19.8%	(0.3%)
	Total Metros		147 180 735	16 195 985	163 376 720	37 132 274	924 893	38 057 167	23.3%	37 132 274	924 893	38 057 167	23.3%	2.5%
B	Emfuleni	GT421	6 521 452	428 632	6 950 083	6 127 077	3 042	6 130 119	88.2%	6 127 077	3 042	6 130 119	88.2%	461.7%
B	Midvaal	GT422	1 419 374	144 994	1 564 367	269 678	16 445	286 124	18.3%	269 678	16 445	286 124	18.3%	(18.6%)
B	Lesedi	GT423	1 046 430	111 107	1 157 537	187 750	10 436	198 187	17.1%	187 750	10 436	198 187	17.1%	6.6%
C	Sedibeng	DC42	398 924	2 370	401 294	91 300	134	91 434	22.8%	91 300	134	91 434	22.8%	6.0%
	Total Sedibeng		9 386 180	687 102	10 073 282	6 675 805	30 058	6 705 864	66.6%	6 675 805	30 058	6 705 864	66.6%	291.0%
B	Mogale City	GT481	3 451 948	259 784	3 711 732	733 798	18 955	752 753	20.3%	733 798	18 955	752 753	20.3%	17.6%
B	Merafong City	GT484	1 901 476	134 993	2 036 469	306 576	27 610	334 186	16.4%	306 576	27 610	334 186	16.4%	(89.5%)
B	Rand West City	GT485	2 186 567	193 420	2 379 987	428 033	27 267	455 300	19.1%	428 033	27 267	455 300	19.1%	35.7%
C	West Rand	DC48	287 136	-	287 136	57 836	21	57 857	20.1%	57 836	21	57 857	20.1%	(5.0%)
	Total West Rand		7 827 127	588 197	8 415 324	1 526 243	73 853	1 600 095	19.0%	1 526 243	73 853	1 600 095	19.0%	(62.1%)
	Total Gauteng		164 394 041	17 471 284	181 865 325	45 334 322	1 028 804	46 363 126	25.5%	45 334 322	1 028 804	46 363 126	25.5%	7.7%

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R thousands	Code	Main appropriation			First Quarter 2021/22				Year to date: 30 September 2021				Q1 of 2020/21 to Q1 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Kwazulu-Natal														
A	eThekweni	ETH	43 464 626	5 321 542	48 786 168	10 858 518	454 032	11 312 550	23.2%	10 858 518	454 032	11 312 550	23.2%	21.1%
	Total Metros		43 464 626	5 321 542	48 786 168	10 858 518	454 032	11 312 550	23.2%	10 858 518	454 032	11 312 550	23.2%	21.1%
B	Umdoni	KZN212	326 350	38 595	364 946	66 750	8 007	74 757	20.5%	66 750	8 007	74 757	20.5%	50.5%
B	Umzumbe	KZN213	234 878	62 185	297 063	48 483	11 179	59 662	20.1%	48 483	11 179	59 662	20.1%	36.0%
B	uMuziwabantu	KZN214	237 514	46 091	283 605	55 954	6 157	62 111	21.9%	55 954	6 157	62 111	21.9%	(4.0%)
B	Ray Nkonyeni	KZN216	1 116 811	161 345	1 278 157	210 514	29 287	239 801	18.8%	210 514	29 287	239 801	18.8%	29.8%
C	Ugu	DC21	1 349 217	333 687	1 682 904	262 317	25 074	287 392	17.1%	262 317	25 074	287 392	17.1%	20.9%
	Total Ugu		3 264 771	641 903	3 906 674	644 019	79 704	723 723	18.5%	644 019	79 704	723 723	18.5%	24.6%
B	uMshwathi	KZN221	187 227	29 977	217 204	42 253	10 424	52 677	24.3%	42 253	10 424	52 677	24.3%	(93.1%)
B	uMngeni	KZN222	488 256	29 048	517 305	128 476	(492)	127 984	24.7%	128 476	(492)	127 984	24.7%	6.5%
B	Mpofana	KZN223	168 754	11 840	180 594	53 248	5 687	58 935	32.6%	53 248	5 687	58 935	32.6%	108.1%
B	Impendle	KZN224	68 538	20 687	89 225	17 915	5 739	23 653	26.5%	17 915	5 739	23 653	26.5%	(210.9%)
B	Msunduzi	KZN225	6 118 414	576 302	6 694 716	1 604 218	95 927	1 700 145	25.4%	1 604 218	95 927	1 700 145	25.4%	(79.8%)
B	Mkhambathini	KZN226	142 902	31 621	174 523	34 632	8 159	42 791	24.5%	34 632	8 159	42 791	24.5%	17.1%
B	Richmond	KZN227	143 420	33 630	177 049	28 173	6 691	34 864	19.7%	28 173	6 691	34 864	19.7%	24.3%
C	uMgungundlovu	DC22	849 995	195 479	1 045 474	157 734	57 046	214 781	20.5%	157 734	57 046	214 781	20.5%	30.0%
	Total uMgungundlovu		8 167 507	928 584	9 096 090	2 066 649	189 181	2 255 830	24.8%	2 066 649	189 181	2 255 830	24.8%	(76.3%)
B	Okhahlamba	KZN235	216 950	29 734	246 684	41 506	8 649	50 155	20.3%	41 506	8 649	50 155	20.3%	0.3%
B	Inkosi Langalibalele	KZN237	625 943	40 348	666 290	136 179	8 068	144 246	21.6%	136 179	8 068	144 246	21.6%	41.9%
B	Alfred Duma	KZN238	1 169 384	122 911	1 292 295	205 478	12 892	218 370	16.9%	205 478	12 892	218 370	16.9%	11.9%
C	Uthukela	DC23	921 557	251 809	1 173 366	148 803	37 532	186 335	15.9%	148 803	37 532	186 335	15.9%	8.9%
	Total Uthukela		2 933 833	444 802	3 378 635	531 966	67 142	599 107	17.7%	531 966	67 142	599 107	17.7%	15.7%
B	Endumeni	KZN241	381 749	26 429	408 178	27 954	3 059	31 013	7.6%	27 954	3 059	31 013	7.6%	(53.9%)
B	Nquthu	KZN242	233 762	92 505	326 267	32 764	8 873	32 637	10.0%	32 764	8 873	32 637	10.0%	(2.9%)
B	Msinga	KZN244	261 377	68 452	329 829	31 915	13 803	45 717	13.9%	31 915	13 803	45 717	13.9%	(11.6%)
B	Umvoti	KZN245	341 010	40 762	381 773	81 957	6 070	88 028	23.1%	81 957	6 070	88 028	23.1%	10.8%
C	Umqinyathi	DC24	575 315	287 572	862 887	130 788	83 016	213 804	24.8%	130 788	83 016	213 804	24.8%	2.7%
	Total Umqinyathi		1 793 214	515 720	2 308 934	296 378	114 822	411 200	17.8%	296 378	114 822	411 200	17.8%	(6.6%)
B	Newcastle	KZN252	2 488 931	68 831	2 557 761	498 182	12 862	511 045	20.0%	498 182	12 862	511 045	20.0%	10.9%
B	Emadlangeni	KZN253	101 497	18 987	120 483	6 415	1	6 417	5.3%	6 415	1	6 417	5.3%	(74.7%)
B	Dannhauser	KZN254	160 624	63 516	224 140	39 781	19 501	59 282	26.4%	39 781	19 501	59 282	26.4%	71.1%
C	Amajuba	DC25	254 650	108 563	363 213	49 292	13 807	63 100	17.4%	49 292	13 807	63 100	17.4%	6.7%
	Total Amajuba		3 005 701	259 896	3 265 598	593 671	46 172	639 843	19.6%	593 671	46 172	639 843	19.6%	10.4%
B	eDumbe	KZN261	165 237	46 209	211 446	37 015	11 289	48 304	22.8%	37 015	11 289	48 304	22.8%	(118.4%)
B	uPhongolo	KZN262	282 300	52 076	334 376	69 293	8 788	78 082	23.4%	69 293	8 788	78 082	23.4%	44.7%
B	Abaqulusi	KZN263	613 553	44 908	658 462	132 147	8 824	140 971	21.4%	132 147	8 824	140 971	21.4%	14.0%
B	Nongoma	KZN265	212 171	51 254	263 425	59 288	6 842	66 130	25.1%	59 288	6 842	66 130	25.1%	7.9%
B	Ulundi	KZN266	425 663	33 577	459 240	116 201	19 312	135 513	29.5%	116 201	19 312	135 513	29.5%	51.5%
C	Zululand	DC26	596 623	580 277	1 176 900	176 143	141 580	317 723	27.0%	176 143	141 580	317 723	27.0%	28.2%
	Total Zululand		2 295 548	808 301	3 103 849	590 087	196 636	786 722	25.3%	590 087	196 636	786 722	25.3%	151.3%
B	Umkhanyakade	KZN271	216 283	47 208	263 491	57 754	9 959	67 712	25.7%	57 754	9 959	67 712	25.7%	44.0%
B	Jozini	KZN272	279 078	45 322	324 400	74 325	24 141	98 465	30.4%	74 325	24 141	98 465	30.4%	64.4%
B	Mlabatuba	KZN275	273 724	50 267	323 991	61 433	10 670	72 103	22.3%	61 433	10 670	72 103	22.3%	143.6%
B	Hlabisa Big Five	KZN276	215 383	25 565	240 948	35 114	4 796	39 910	16.6%	35 114	4 796	39 910	16.6%	(112.6%)
C	Umkhanyakade	DC27	537 485	291 452	828 937	58 210	-	58 210	7.0%	58 210	-	58 210	7.0%	(40.8%)
	Total Umkhanyakade		1 521 954	459 814	1 981 767	286 835	49 565	336 401	17.0%	286 835	49 565	336 401	17.0%	(515.6%)
B	Mlolozi	KZN281	189 915	30 838	220 753	44 845	10 002	54 847	24.8%	44 845	10 002	54 847	24.8%	19.1%
B	uMhlatuze	KZN282	3 913 242	830 967	4 744 209	961 190	62 411	1 023 601	21.6%	961 190	62 411	1 023 601	21.6%	29.8%
B	uMlalazi	KZN284	530 455	67 123	597 578	119 304	16 185	135 488	22.7%	119 304	16 185	135 488	22.7%	(7.5%)
B	Mthunjaneni	KZN285	164 702	47 316	212 018	43 738	6 720	50 459	23.8%	43 738	6 720	50 459	23.8%	(112.0%)
B	Nkandla	KZN286	195 502	42 136	237 638	20 708	(3 661)	17 047	(7.2%)	20 708	(3 661)	17 047	(7.2%)	(104.3%)
C	King Cetshwayo	DC28	905 749	244 467	1 150 216	216 260	31 434	247 693	21.5%	216 260	31 434	247 693	21.5%	12.4%
	Total King Cetshwayo		5 899 544	1 262 848	7 162 412	1 406 045	123 090	1 529 135	21.3%	1 406 045	123 090	1 529 135	21.3%	294.4%
B	Manteni	KZN291	323 462	73 920	397 383	66 491	13 922	80 413	20.2%	66 491	13 922	80 413	20.2%	(141.6%)
B	KwaDukuza	KZN292	2 076 260	321 401	2 397 661	407 144	49 775	456 919	19.1%	407 144	49 775	456 919	19.1%	23.1%
B	Ndwedwe	KZN293	200 076	82 662	282 738	40 078	14 045	54 124	19.1%	40 078	14 045	54 124	19.1%	18.9%
B	Maghulu	KZN294	143 330	33 587	176 918	28 930	15 742	44 672	25.3%	28 930	15 742	44 672	25.3%	9.7%
C	Ilembe	DC29	1 066 557	235 386	1 301 943	162 207	41 284	203 491	15.6%	162 207	41 284	203 491	15.6%	(25.0%)
	Total Ilembe		3 809 686	746 956	4 556 642	704 850	134 769	839 619	18.4%	704 850	134 769	839 619	18.4%	56.8%
B	Gresler Kokstad	KZN433	400 995	90 060	507 056	86 308	14 125	100 433	19.0%	86 308	14 125	100 433	19.0%	(10.9%)
B	Ubuhlebezwe	KZN434	186 558	44 995	231 552	34 739	10 947	45 686	19.7%	34 739	10 947	45 686	19.7%	(275.2%)
B	Umkhulu	KZN435	335 701	120 404	456 105	62 624	13 312	75 936	16.6%	62 624	13 312	75 936	16.6%	12.1%
B	Dr Nkosazana Dlamini Zuma	KZN436	239 228	92 800	332 027	39 842	4 870	44 712	13.5%	39 842	4 870	44 712	13.5%	12.2%
C	Harry Gwala	DC43	577 594	307 283	884 878	120 227	73 870	194 097	21.9%	120 227	73 870	194 097	21.9%	6.5%
	Total Harry Gwala		1 748 075	663 542	2 411 617	343 740	117 125	460 865	19.1%	343 740	117 125	460 865	19.1%</	

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
	Limpopo													
B	Greater Giyani	LIM331	502 007	113 672	615 679	70 686	25 171	95 857	15.6%	70 686	25 171	95 857	15.6%	20.5%
B	Greater Letaba	LIM322	361 591	116 244	477 835	62 725	27 297	90 021	18.8%	62 725	27 297	90 021	18.8%	(2.0%)
B	Greater Tzaneen	LIM333	1 322 173	130 857	1 453 030	200 606	56 458	257 063	17.7%	200 606	56 458	257 063	17.7%	40.3%
B	Ba-Phalaborwa	LIM334	613 092	56 127	669 218	85 843	4 641	90 484	13.5%	85 843	4 641	90 484	13.5%	(13.0%)
B	Maruleng	LIM335	243 876	167 381	411 257	16 077	31 163	47 240	11.5%	16 077	31 163	47 240	11.5%	(19.9%)
C	Mopani	DC33	1 712 476	523 194	2 235 670	227 731	45 842	273 573	12.2%	227 731	45 842	273 573	12.2%	(34.6%)
	Total Mopani		4 755 214	1 107 475	5 862 689	663 667	190 572	854 239	14.6%	663 667	190 572	854 239	14.6%	(8.7%)
B	Musina	LIM341	857 304	87 455	944 760	48 276	701	48 977	5.2%	48 276	701	48 977	5.2%	7.1%
B	Thulamela	LIM343	757 663	199 305	956 968	128 230	15 920	144 150	15.1%	128 230	15 920	144 150	15.1%	5.7%
B	Mkhadho	LIM344	1 111 661	424 622	1 536 284	232 840	36 810	269 650	17.6%	232 840	36 810	269 650	17.6%	23.9%
B	Collins Chabane	LIM345	443 228	287 308	730 536	79 701	74 428	154 129	21.3%	79 701	74 428	154 129	21.3%	39.9%
C	Vhembe	DC34	1 560 233	769 811	2 330 044	221 672	163 600	385 272	16.5%	221 672	163 600	385 272	16.5%	(5.5%)
	Total Vhembe		4 730 090	1 748 501	6 478 592	710 719	291 459	1 002 178	15.5%	710 719	291 459	1 002 178	15.5%	9.2%
B	Blouberg	LIM351	341 522	68 144	409 666	62 472	9 662	72 134	17.6%	62 472	9 662	72 134	17.6%	7.9%
B	Molemole	LIM353	247 929	65 394	313 322	41 547	6 526	48 074	15.3%	41 547	6 526	48 074	15.3%	9.9%
B	Potokwane	LIM354	3 789 546	1 128 560	4 918 106	839 398	135 636	975 034	19.8%	839 398	135 636	975 034	19.8%	5.9%
B	Lepelle-Nkumpi	LIM355	417 402	145 663	563 065	59 093	9 499	68 592	12.2%	59 093	9 499	68 592	12.2%	41.2%
C	Capricorn	DC35	877 217	323 927	1 201 144	161 956	118 717	280 673	23.4%	161 956	118 717	280 673	23.4%	16.3%
	Total Capricorn		5 673 615	1 731 687	7 405 302	1 164 467	280 040	1 444 507	19.5%	1 164 467	280 040	1 444 507	19.5%	9.3%
B	Thabazimbi	LIM361	424 376	125 212	549 587	72 244	6 695	78 939	14.4%	72 244	6 695	78 939	14.4%	(0.0%)
B	Lophalale	LIM362	663 113	113 661	776 775	132 022	10 557	142 579	18.4%	132 022	10 557	142 579	18.4%	1.9%
B	Bela Bela	LIM366	459 071	60 920	519 991	94 672	9 211	103 882	20.0%	94 672	9 211	103 882	20.0%	(0.4%)
B	Mogalakwena	LIM367	1 150 381	290 790	1 441 171	202 214	11 913	214 128	14.9%	202 214	11 913	214 128	14.9%	16.8%
B	Modimolle-Mookgopong	LIM368	709 087	151 473	860 560	125 610	6 695	132 305	15.4%	125 610	6 695	132 305	15.4%	10.5%
C	Waterberg	DC36	189 467	900	190 367	39 913	-	39 913	21.0%	39 913	-	39 913	21.0%	2.9%
	Total Waterberg		3 595 494	742 956	4 338 450	666 675	45 071	711 746	16.4%	666 675	45 071	711 746	16.4%	7.0%
B	Ephraim Mogale	LIM471	342 893	82 383	425 276	49 224	4 198	53 422	12.6%	49 224	4 198	53 422	12.6%	(13.7%)
B	Elias Mokoaledi	LIM472	532 676	88 032	620 707	109 111	16 980	126 090	20.3%	109 111	16 980	126 090	20.3%	16.6%
B	Mokhotlong	LIM473	361 276	125 383	486 659	84 006	15 911	99 917	20.5%	84 006	15 911	99 917	20.5%	14.5%
B	Tubatse-Fetakgomo	LIM476	775 518	200 578	976 096	114 899	28 435	143 334	14.7%	114 899	28 435	143 334	14.7%	42.6%
C	Sekhukhune	DC47	1 103 532	424 001	1 527 533	181 386	37 899	219 285	14.4%	181 386	37 899	219 285	14.4%	(23.9%)
	Total Sekhukhune		3 115 894	920 377	4 036 271	538 625	103 423	642 048	15.9%	538 625	103 423	642 048	15.9%	(0.6%)
	Total Limpopo		21 870 307	6 250 996	28 121 303	3 744 153	910 566	4 654 719	16.6%	3 744 153	910 566	4 654 719	16.6%	3.8%

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Mpumalanga														
B	Albert Luthuli	MP301	606 952	346 649	953 601	129 275	133 503	262 779	27.6%	129 275	133 503	262 779	27.6%	157.2%
B	Msukaliqwa	MP302	1 143 511	243 924	1 387 435	166 169	77 899	244 058	17.6%	166 169	77 899	244 058	17.6%	30.0%
B	Mkondo	MP303	753 672	185 974	939 645	159 714	71 471	231 185	24.6%	159 714	71 471	231 185	24.6%	50.8%
B	Poley Ka Some (MP)	MP304	409 866	111 351	521 217	61 994	2 822	64 816	12.4%	61 994	2 822	64 816	12.4%	55.8%
B	Lekwa	MP305	1 097 777	60 292	1 158 069	354 713	941	355 654	30.7%	354 713	941	355 654	30.7%	53.3%
B	Dipaleseng	MP306	315 450	98 332	413 782	51 527	14 936	66 463	16.1%	51 527	14 936	66 463	16.1%	72.1%
B	Govan Mbeki	MP307	2 492 629	264 380	2 757 009	509 181	7 550	516 731	18.7%	509 181	7 550	516 731	18.7%	42.2%
C	Gert Sibande	DC30	379 392	5 100	384 492	82 053	312	82 365	21.4%	82 053	312	82 365	21.4%	0.7%
Total Gert Sibande			7 199 247	1 316 002	8 515 250	1 514 626	309 425	1 824 051	21.4%	1 514 626	309 425	1 824 051	21.4%	51.9%
B	Victor Khanye	MP311	707 326	36 879	744 205	127 899	3 535	131 434	17.7%	127 899	3 535	131 434	17.7%	1.0%
B	Emlahlani (MP)	MP312	4 088 203	183 780	4 271 983	817 767	29 411	847 178	19.8%	817 767	29 411	847 178	19.8%	10.9%
B	Steve Tshwete	MP313	2 164 828	611 391	2 776 219	452 287	96 065	548 352	19.8%	452 287	96 065	548 352	19.8%	5.0%
B	Emakhazeni	MP314	399 277	100 157	499 434	63 240	12 136	75 376	15.1%	63 240	12 136	75 376	15.1%	(12.1%)
B	Thembisile Hani	MP315	923 158	185 513	1 108 671	130 884	56 123	187 007	16.9%	130 884	56 123	187 007	16.9%	77.3%
B	Dr J.S. Moroka	MP316	618 947	129 357	748 304	46 690	20 576	67 266	9.0%	46 690	20 576	67 266	9.0%	3.1%
C	Nkangala	DC31	594 905	35 410	630 315	99 001	826	99 827	15.8%	99 001	826	99 827	15.8%	(0.5%)
Total Nkangala			9 496 643	1 282 487	10 779 130	1 737 769	218 672	1 956 440	18.2%	1 737 769	218 672	1 956 440	18.2%	10.3%
B	Thaba Chweu	MP321	748 386	84 573	832 959	181 090	13 842	194 932	23.4%	181 090	13 842	194 932	23.4%	9.0%
B	Nkomazi	MP324	1 174 143	458 536	1 632 680	242 737	112 591	355 328	21.8%	242 737	112 591	355 328	21.8%	21.4%
B	Bushbuckridge	MP325	1 285 739	742 320	2 028 059	196 070	41 617	237 686	11.7%	196 070	41 617	237 686	11.7%	29.7%
B	City of Mbombela	MP326	3 353 878	617 205	3 971 083	851 497	55 154	906 651	22.8%	851 497	55 154	906 651	22.8%	31.8%
C	Ehlanzeni	DC32	278 787	20 603	299 390	59 169	3 758	62 926	21.0%	59 169	3 758	62 926	21.0%	7.0%
Total Ehlanzeni			6 840 933	1 923 237	8 764 171	1 530 563	226 961	1 757 524	20.1%	1 530 563	226 961	1 757 524	20.1%	25.4%
Total Mpumalanga			23 536 823	4 521 727	28 058 550	4 782 958	755 057	5 538 015	19.7%	4 782 958	755 057	5 538 015	19.7%	26.6%

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Northern Cape														
B	Joe Morolong	NC451	375 943	113 981	489 924	34 781	4 823	39 604	8.1%	34 781	4 823	39 604	8.1%	(33.1%)
B	Ga-Segonyana	NC452	505 724	112 262	617 986	117 505	23 449	140 954	22.8%	117 505	23 449	140 954	22.8%	(18.2%)
B	Ganagira	NC453	538 480	67 287	605 767	109 313	4 483	113 797	18.8%	109 313	4 483	113 797	18.8%	20.7%
C	John Taolo Gaetsewe	DC45	110 155	696	110 852	25 099	160	25 259	22.8%	25 099	160	25 259	22.8%	18.7%
	Total John Taolo Gaetsewe		1 530 302	294 226	1 824 529	286 699	32 915	319 614	17.5%	286 699	32 915	319 614	17.5%	(7.9%)
B	Richtersveld	NC061	87 931	24 480	112 411	4 118	-	4 118	3.7%	4 118	-	4 118	3.7%	(80.5%)
B	Nama Khoi	NC062	391 164	32 162	423 326	70 149	36 213	106 362	25.1%	70 149	36 213	106 362	25.1%	24.2%
B	Kamiesberg	NC064	83 729	13 483	97 212	10 104	2 782	12 885	13.3%	10 104	2 782	12 885	13.3%	(8.4%)
B	Hantam	NC065	118 186	25 201	143 387	21 869	1 003	22 872	16.0%	21 869	1 003	22 872	16.0%	(33.6%)
B	Karoo Hoogland	NC066	72 816	18 346	91 162	13 699	1 496	15 195	16.7%	13 699	1 496	15 195	16.7%	11.9%
B	Khai-Ma	NC067	77 477	19 106	96 584	12 869	2 010	14 879	15.4%	12 869	2 010	14 879	15.4%	22.0%
C	Namaakwa	DC6	73 759	429	74 188	15 118	3	15 121	20.4%	15 118	3	15 121	20.4%	2.0%
	Total Namaakwa		905 062	133 207	1 038 270	147 926	43 506	191 432	18.4%	147 926	43 506	191 432	18.4%	(2.2%)
B	Ubututu	NC071	147 195	24 274	171 469	20 929	3 126	24 055	14.0%	20 929	3 126	24 055	14.0%	0.8%
B	Umsobomvu	NC072	203 965	21 478	225 443	27 052	1 438	28 489	12.6%	27 052	1 438	28 489	12.6%	(1.7%)
B	Emthanjeni	NC073	267 656	28 456	296 111	118 120	420	118 540	40.0%	118 120	420	118 540	40.0%	93.8%
B	Karooberg	NC074	82 312	95 416	177 728	13 423	30 456	43 879	24.7%	13 423	30 456	43 879	24.7%	276.2%
B	Renossterberg	NC075	75 308	12 631	87 939	11 825	3 227	15 052	17.1%	11 825	3 227	15 052	17.1%	(27.3%)
B	Thembelihle	NC076	84 052	18 736	102 788	16 700	1 092	17 791	17.3%	16 700	1 092	17 791	17.3%	45.0%
B	Siyathamba	NC077	171 436	27 244	198 680	22 408	8 164	30 571	15.4%	22 408	8 164	30 571	15.4%	(49.5%)
B	Siyancuma	NC078	200 524	41 820	242 344	27 643	312	27 955	11.5%	27 643	312	27 955	11.5%	(19.4%)
C	Pixley Ka Seme (NC)	DC7	69 309	1 000	70 309	15 038	75	15 113	21.5%	15 038	75	15 113	21.5%	(0.8%)
	Total Pixley ka Seme (NC)		1 301 757	271 054	1 572 811	273 138	48 308	321 446	20.4%	273 138	48 308	321 446	20.4%	19.4%
B	Kaif Garib	NC082	267 701	34 596	302 297	55 094	-	55 094	18.2%	55 094	-	55 094	18.2%	15.8%
B	Ikheis	NC084	60 015	16 640	76 655	9 855	780	10 635	13.9%	9 855	780	10 635	13.9%	47.3%
B	Tsantsabane	NC085	210 179	36 355	246 534	49 765	3 911	53 676	21.8%	49 765	3 911	53 676	21.8%	0.4%
B	Kgalabole	NC086	126 309	93 564	219 873	20 867	8 324	29 191	13.3%	20 867	8 324	29 191	13.3%	89.3%
B	David Kruger	NC087	879 485	144 161	1 023 646	179 142	8 375	187 517	18.3%	179 142	8 375	187 517	18.3%	(86.2%)
C	Z F Mqawu	DC8	80 734	2 210	82 944	16 491	210	16 701	20.1%	16 491	210	16 701	20.1%	(2.0%)
	Total Z F Mqawu		1 624 423	327 527	1 951 949	331 213	21 601	352 814	18.1%	331 213	21 601	352 814	18.1%	(76.4%)
B	Sol Plaatje	NC091	2 344 984	179 266	2 524 250	536 281	8 715	544 996	21.6%	536 281	8 715	544 996	21.6%	23.2%
B	Dikgatlong	NC092	219 580	55 162	274 742	48 115	3 398	51 512	18.7%	48 115	3 398	51 512	18.7%	45.0%
B	Magareng	NC093	137 653	29 741	167 394	20 969	8 789	29 758	17.8%	20 969	8 789	29 758	17.8%	2.0%
B	Phokwane	NC094	471 057	63 963	535 019	77 160	3 915	81 075	15.2%	77 160	3 915	81 075	15.2%	(61.2%)
C	Francis Baard	DC9	161 706	12 179	173 885	26 402	-	26 402	15.2%	26 402	-	26 402	15.2%	16.0%
	Total Francis Baard		3 334 980	340 310	3 675 291	708 927	24 818	733 744	20.0%	708 927	24 818	733 744	20.0%	(0.7%)
	Total Northern Cape		8 696 524	1 366 325	10 062 849	1 747 903	171 147	1 919 050	19.1%	1 747 903	171 147	1 919 050	19.1%	(37.1%)

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
North West														
B	Moretele	NW371	508 118	196 132	704 250	51 949	30 343	82 292	11.7%	51 949	30 343	82 292	11.7%	(2.7%)
B	Madibeng	NW372	2 635 090	310 285	2 945 375	399 011	41 615	440 626	15.0%	399 011	41 615	440 626	15.0%	57.7%
B	Rustenburg	NW373	5 310 189	626 870	5 937 059	1 050 495	32 738	1 083 234	18.2%	1 050 495	32 738	1 083 234	18.2%	38.3%
B	Kgellengrivier	NW374	247 811	28 255	276 066	43 403	-	43 403	15.7%	43 403	-	43 403	15.7%	(13.5%)
B	Moses Kotane	NW375	856 653	235 160	1 091 813	157 471	11 309	168 781	15.5%	157 471	11 309	168 781	15.5%	30.8%
C	Bojanala Platinum	DC37	342 833	15 810	358 643	63 672	-	63 672	17.8%	63 672	-	63 672	17.8%	5.0%
Total Bojanala Platinum			9 900 694	1 412 512	11 313 205	1 766 001	116 006	1 882 007	16.6%	1 766 001	116 006	1 882 007	16.6%	35.7%
B	Ratlou	NW381	195 668	34 342	230 010	38 559	9 779	48 338	21.0%	38 559	9 779	48 338	21.0%	20.7%
B	Tswaing	NW382	278 621	29 476	308 097	10 004	1 787	11 791	3.8%	10 004	1 787	11 791	3.8%	(63.8%)
B	Motikeng	NW383	1 158 438	114 964	1 273 402	166 714	34 060	200 774	15.8%	166 714	34 060	200 774	15.8%	15.3%
B	Ditsobotla	NW384	412 600	45 102	457 702	94 313	14 726	109 040	16.8%	94 313	14 726	109 040	16.6%	69.6%
B	Ramotshere Molema	NW385	387 968	44 146	432 114	56 942	3 664	60 606	14.0%	56 942	3 664	60 606	14.0%	(9.8%)
C	Ngaka Modiri Molema	DC38	1 106 971	354 155	1 461 126	168 500	48 349	216 849	14.8%	168 500	48 349	216 849	14.8%	91.9%
Total Ngaka Modiri Molema			3 740 268	622 184	4 362 452	535 032	112 366	647 398	14.8%	535 032	112 366	647 398	14.8%	31.8%
B	Naledi (NW)	NW392	513 215	22 436	535 652	51 622	3 432	55 054	10.3%	51 622	3 432	55 054	10.3%	14.9%
B	Mamusa	NW393	230 603	35 974	266 577	46 415	5 385	51 800	19.4%	46 415	5 385	51 800	19.4%	-
B	Greater Taung	NW394	331 709	99 666	431 375	48 399	10 198	58 597	13.6%	48 399	10 198	58 597	13.6%	(22.7%)
B	Lekwa-Teemane	NW396	265 657	14 624	280 281	40 161	1 446	41 607	14.8%	40 161	1 446	41 607	14.8%	61.8%
B	Kagisano-Molopo	NW397	181 480	33 280	214 760	36 586	3 841	40 427	18.8%	36 586	3 841	40 427	18.8%	47.9%
C	Dr Ruth Segomotsi Mompati	DC39	427 066	667 558	1 094 624	29 431	20 167	49 598	4.5%	29 431	20 167	49 598	4.5%	(105.3%)
Total Dr Ruth Segomotsi Mompati			1 949 730	873 539	2 823 269	252 614	44 469	297 083	10.5%	252 614	44 469	297 083	10.5%	(139.3%)
B	City of Mafesana	NW403	3 692 555	167 630	3 860 186	436 959	41 572	478 532	12.4%	436 959	41 572	478 532	12.4%	1.3%
B	Marquass Hills	NW404	586 472	70 782	657 254	61 974	17 632	79 606	12.1%	61 974	17 632	79 606	12.1%	36.3%
B	J B Marks	NW405	2 191 276	213 117	2 404 393	414 673	24 313	438 986	18.3%	414 673	24 313	438 986	18.3%	33.1%
C	Dr Kenneth Kaunda	DC40	211 603	117 305	328 908	42 351	2 335	44 686	13.6%	42 351	2 335	44 686	13.6%	21.2%
Total Dr Kenneth Kaunda			6 681 907	568 835	7 250 741	955 958	85 851	1 041 809	14.4%	955 958	85 851	1 041 809	14.4%	16.1%
Total North West			22 272 598	3 477 068	25 749 667	3 509 606	358 692	3 868 297	15.0%	3 509 606	358 692	3 868 297	15.0%	91.5%

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Western Cape														
A	Cape Town	CPT	48 403 183	8 325 971	56 729 154	9 817 543	565 220	10 382 762	18.3%	9 817 543	565 220	10 382 762	18.3%	(1.0%)
	Total Metros		48 403 183	8 325 971	56 729 154	9 817 543	565 220	10 382 762	18.3%	9 817 543	565 220	10 382 762	18.3%	(1.0%)
B	Matzikama	WC011	437 019	71 730	508 748	79 832	6 344	86 176	16.9%	79 832	6 344	86 176	16.9%	1.1%
B	Cederberg	WC012	363 736	51 262	414 998	83 779	4 814	88 593	21.3%	83 779	4 814	88 593	21.3%	16.3%
B	Borgvirke	WC013	435 278	56 187	491 465	97 436	1 829	99 265	20.2%	97 436	1 829	99 265	20.2%	11.4%
B	Saldanha Bay	WC014	1 277 131	269 142	1 546 273	286 493	12 677	299 170	19.3%	286 493	12 677	299 170	19.3%	12.2%
B	Swartland	WC015	898 053	166 436	1 064 488	156 910	11 061	167 971	15.8%	156 910	11 061	167 971	15.8%	5.3%
C	West Coast	DC1	448 565	13 730	462 295	92 425	1 244	93 669	20.3%	92 425	1 244	93 669	20.3%	23.8%
	Total West Coast		3 859 781	628 486	4 488 267	796 876	37 968	834 844	18.6%	796 876	37 968	834 844	18.6%	11.0%
B	Witzenberg	WC022	774 922	89 244	864 166	127 276	8 333	135 608	15.7%	127 276	8 333	135 608	15.7%	4.3%
B	Drakenstein	WC023	2 660 568	128 103	2 788 671	529 428	14 081	543 508	19.5%	529 428	14 081	543 508	19.5%	7.9%
B	Stellenbosch	WC024	2 017 490	408 054	2 425 544	331 863	23 615	355 478	14.7%	331 863	23 615	355 478	14.7%	0.6%
B	Breda Valley	WC025	1 287 175	151 230	1 438 405	213 734	16 443	230 177	16.0%	213 734	16 443	230 177	16.0%	84.5%
B	Langeberg	WC026	880 465	101 759	982 223	187 180	6 668	193 849	19.7%	187 180	6 668	193 849	19.7%	(21.9%)
C	Cape Winelands DM	DC2	427 477	68 838	496 315	76 906	-	76 906	15.5%	-	-	76 906	15.5%	5.7%
	Total Cape Winelands		8 048 098	945 228	8 993 326	1 466 387	69 139	1 535 526	17.1%	1 466 387	69 139	1 535 526	17.1%	7.2%
B	Theewaterskloof	WC031	622 978	181 136	804 115	120 175	15 265	135 440	16.8%	120 175	15 265	135 440	16.8%	13.8%
B	Overstrand	WC032	1 495 006	274 775	1 769 781	297 332	9 512	306 844	17.3%	297 332	9 512	306 844	17.3%	6.9%
B	Cape Agulhas	WC033	394 952	53 873	448 825	80 217	2 061	82 278	18.3%	80 217	2 061	82 278	18.3%	8.7%
B	Swiilandam	WC034	346 593	49 990	396 584	71 730	6 407	78 138	19.7%	71 730	6 407	78 138	19.7%	31.2%
C	Overberg	DC3	253 950	4 989	258 939	48 629	517	49 147	19.0%	48 629	517	49 147	19.0%	(6.8%)
	Total Overberg		3 113 480	564 763	3 678 243	618 083	33 763	651 846	17.7%	618 083	33 763	651 846	17.7%	9.7%
B	Kannaland	WC041	191 830	23 767	215 597	68 409	2 255	70 663	32.8%	68 409	2 255	70 663	32.8%	113.4%
B	Hessequa	WC042	596 710	107 297	704 007	91 567	5 085	96 652	13.7%	91 567	5 085	96 652	13.7%	(4.7%)
B	Mossel Bay	WC043	1 366 440	241 589	1 608 030	238 306	278 677	516 983	32.2%	238 306	278 677	516 983	32.2%	10.4%
B	George	WC044	2 511 069	370 443	2 881 512	469 541	57 501	527 042	18.3%	469 541	57 501	527 042	18.3%	29.0%
B	Outshoorn	WC045	656 324	51 387	707 711	153 066	4 077	157 143	22.2%	153 066	4 077	157 143	22.2%	14.6%
B	Blou	WC047	720 763	90 316	811 079	169 389	17 175	186 564	23.0%	169 389	17 175	186 564	23.0%	15.2%
B	Krysta	WC048	972 105	143 644	1 115 749	178 929	14 117	193 046	17.3%	178 929	14 117	193 046	17.3%	(44.1%)
C	Garden Route	DC4	428 166	76 173	504 339	89 115	117	89 232	17.7%	89 115	117	89 232	17.7%	5.4%
	Total Garden Route		7 443 406	1 104 617	8 548 023	1 458 322	379 002	1 837 324	21.5%	1 458 322	379 002	1 837 324	21.5%	5.6%
B	Laingsburg	WC051	98 616	14 461	113 077	23 096	504	23 600	20.9%	23 096	504	23 600	20.9%	(61.5%)
B	Prince Albert	WC052	79 346	10 292	89 638	18 767	2 336	21 102	23.5%	18 767	2 336	21 102	23.5%	(3.7%)
B	Beaufort West	WC053	338 513	23 465	361 978	64 128	4 979	69 107	19.1%	64 128	4 979	69 107	19.1%	42.1%
C	Central Karoo	DC5	108 238	2 716	110 953	13 738	-	13 738	12.4%	-	-	13 738	12.4%	13.7%
	Total Central Karoo		624 713	50 934	675 647	119 728	7 819	127 547	18.9%	119 728	7 819	127 547	18.9%	(11.4%)
	Total Western Cape		71 492 662	11 619 998	83 112 660	14 276 938	1 092 911	15 369 849	18.5%	14 276 938	1 092 911	15 369 849	18.5%	1.4%