

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				Second Quarter 2020/21			Q2 of 2020/21 to Q2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total		
<b>Summary per Province</b>																					
Eastern Cape	EC	39 978 611	9 063 197	49 041 809	8 275 887	1 920 497	10 196 385	20.8%	8 457 342	1 740 632	10 197 974	20.8%	16 733 229	3 661 130	20 394 359	41.6%	10 130 136	2 776 962	12 907 098	22.1%	(21.0%)
Free State	FS	22 127 805	3 191 669	25 319 475	3 795 910	349 119	4 145 029	16.4%	5 628 734	550 490	6 179 224	24.4%	9 424 644	899 609	10 324 253	40.8%	7 787 408	668 366	8 455 775	17.6%	(26.9%)
Gauteng	GT	164 394 041	17 471 284	181 865 325	45 334 322	1 028 804	46 363 126	25.5%	41 364 195	2 432 116	43 796 311	24.1%	86 698 517	3 460 920	90 159 436	49.6%	79 718 463	4 889 019	84 607 483	23.1%	(48.2%)
Kwazulu-Natal	KZ	77 904 480	12 053 908	89 958 387	18 322 758	1 572 236	19 894 994	22.1%	21 445 205	2 752 893	24 198 098	26.9%	39 767 964	4 325 129	44 093 093	49.0%	37 794 653	4 313 051	42 107 704	23.5%	(42.5%)
Limpopo	LP	21 870 307	6 250 996	28 121 303	3 744 153	910 566	4 654 719	16.6%	4 498 314	1 194 056	5 692 370	20.2%	8 242 467	2 104 622	10 347 089	36.8%	8 393 693	3 842 920	12 236 613	30.5%	(53.5%)
Mpumalanga	MP	23 536 853	4 521 727	28 058 580	4 782 958	755 057	5 538 015	19.7%	4 894 489	813 330	5 707 819	20.3%	9 677 447	1 568 387	11 245 834	40.1%	8 892 726	1 414 280	10 307 006	22.0%	(44.6%)
North West	NW	22 272 598	3 477 068	25 749 667	3 509 606	358 692	3 868 297	15.0%	4 813 807	569 476	5 383 283	20.9%	8 323 413	928 168	9 251 581	35.9%	6 752 759	(74 580)	6 678 179	16.8%	(19.5%)
Northern Cape	NC	8 696 524	1 366 325	10 062 849	1 747 903	171 147	1 919 050	19.1%	1 817 961	234 980	2 052 941	20.4%	3 565 864	406 127	3 971 991	39.5%	3 366 056	1 596 669	4 962 725	20.4%	(58.6%)
Western Cape	WC	71 492 662	11 619 998	83 112 660	14 276 938	1 092 911	15 369 849	18.5%	17 374 436	1 892 687	19 267 123	23.2%	31 651 375	2 985 598	34 636 973	41.7%	29 154 882	3 531 887	32 686 768	22.0%	(41.1%)
<b>Total National</b>		<b>452 273 851</b>	<b>69 016 174</b>	<b>521 290 025</b>	<b>103 790 435</b>	<b>8 159 030</b>	<b>111 949 465</b>	<b>21.5%</b>	<b>110 294 484</b>	<b>12 180 659</b>	<b>122 475 143</b>	<b>23.5%</b>	<b>214 084 919</b>	<b>20 339 689</b>	<b>234 424 608</b>	<b>45.0%</b>	<b>191 996 776</b>	<b>22 958 570</b>	<b>214 955 346</b>	<b>22.5%</b>	<b>(43.0%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				Second Quarter 2020/21			Q2 of 2020/21 to Q2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of Main app
<b>Summary per Metro</b>																					
	BUF	8 231 745	1 803 592	10 035 336	2 247 572	106 139	2 353 711	23.5%	2 182 002	392 239	2 574 241	25.7%	4 429 574	498 377	4 927 952	49.1%	3 874 211	526 302	4 400 513	25.5%	(41.5%)
	CPT	48 403 183	8 325 971	56 729 154	9 817 543	565 220	10 382 762	18.3%	11 954 003	1 248 448	13 202 451	23.3%	21 771 546	1 813 667	23 585 213	41.6%	20 372 597	2 212 345	22 584 943	22.1%	(41.5%)
	EKU	42 677 385	4 081 636	46 759 021	10 658 789	149 993	10 808 782	23.1%	10 568 538	687 942	11 256 480	24.1%	21 227 326	837 935	22 065 262	47.2%	19 637 502	1 855 863	21 493 365	21.4%	(47.6%)
	ETH	43 464 626	5 321 542	48 786 168	10 858 518	454 032	11 312 550	23.2%	10 484 467	1 096 692	11 581 159	23.7%	21 342 985	1 550 724	22 893 708	46.9%	18 502 737	1 281 749	19 784 486	23.2%	(41.5%)
	JHB	65 363 298	8 157 478	73 520 776	18 175 200	543 045	18 718 245	25.5%	16 971 018	715 182	17 686 200	24.1%	35 146 218	1 258 227	36 404 445	49.5%	33 159 467	1 784 878	34 944 345	24.1%	(49.4%)
	IMANI	7 450 629	1 221 006	8 671 634	1 792 003	140 044	1 932 047	22.3%	2 401 697	259 377	2 661 074	30.7%	4 193 700	399 421	4 593 121	53.0%	3 673 780	270 476	3 944 256	22.7%	(32.5%)
	NMA	13 284 135	1 552 648	14 836 783	2 944 642	453 444	3 398 085	22.9%	2 440 559	269 740	2 710 299	18.3%	5 385 200	723 184	6 108 384	41.2%					
	TSH	39 140 052	3 956 671	43 096 723	8 298 285	231 855	8 530 140	19.8%	9 016 570	763 600	9 780 170	22.7%	17 314 654	995 455	18 310 109	42.5%	18 718 826	1 010 986	19 729 812	26.7%	(50.4%)
	<b>Total Metros</b>	<b>268 015 253</b>	<b>34 420 743</b>	<b>302 435 995</b>	<b>64 792 551</b>	<b>2 643 771</b>	<b>67 436 322</b>	<b>22.3%</b>	<b>66 018 853</b>	<b>5 433 220</b>	<b>71 452 073</b>	<b>23.6%</b>	<b>130 811 404</b>	<b>8 076 991</b>	<b>138 888 395</b>	<b>45.9%</b>	<b>117 939 120</b>	<b>8 942 600</b>	<b>126 881 720</b>	<b>23.5%</b>	<b>(43.7%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				Second Quarter 2020/21				Q2 of 2020/21 to Q2 of 2021/22
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st O as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd O as % of Main app	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
<b>Summary per Top 19</b>																					
	FS184	3 499 848	157 833	3 657 681	260 397	7 460	267 857	7.3%	403 241	22 550	425 791	17.1%	863 638	30 009	893 647	24.4%	1 042 057	46 806	1 088 862	22.4%	(42.5)%
	EMF	6 521 452	428 632	6 950 083	6 127 077	3 042	6 130 119	88.2%	2 343 514	15 220	2 358 733	33.9%	8 470 591	18 262	8 488 853	122.1%	1 734 934	8 759	1 743 693	10.2%	35.3%
	GT481	3 451 948	259 784	3 711 732	733 798	18 955	752 753	20.3%	741 354	62 073	803 427	21.6%	1 475 152	81 028	1 556 180	41.9%	1 314 343	86 185	1 400 528	21.8%	(42.6)%
	MSD	6 118 414	576 302	6 694 716	1 604 218	95 927	1 700 145	25.4%	3 996 698	359 743	4 356 441	65.1%	5 600 916	455 670	6 056 586	90.5%	8 199 774	1 611 182	9 810 956	23.0%	(55.6)%
	NCN	2 488 931	68 831	2 557 761	498 182	12 862	511 045	20.0%	581 645	49 089	630 734	24.7%	1 079 827	61 952	1 141 779	44.6%	990 251	31 698	1 021 949	23.2%	(38.3)%
	WHD	3 913 242	830 967	4 744 209	961 190	62 411	1 023 601	21.6%	1 038 110	162 039	1 200 149	25.3%	1 999 300	224 450	2 223 750	46.9%	1 588 630	165 590	1 754 220	23.2%	(31.6)%
	PLW	3 789 546	1 128 560	4 918 106	839 398	135 636	975 034	19.8%	789 993	224 109	1 014 102	20.6%	1 629 391	359 745	1 989 136	40.4%	1 552 871	237 920	1 804 791	19.7%	(46.2)%
	GOV	2 492 629	264 380	2 757 009	509 181	7 550	516 731	18.7%	559 135	29 906	589 040	21.4%	1 068 315	37 456	1 105 771	40.1%	918 734	41 981	960 714	22.1%	(38.7)%
	EMH	4 088 203	183 780	4 271 983	817 767	29 411	847 178	19.8%	617 777	36 844	654 621	15.3%	1 435 544	66 255	1 501 799	35.2%	1 382 482	95 231	1 477 713	15.0%	(55.7)%
	TSW	2 164 828	611 391	2 776 219	452 287	96 065	548 352	19.8%	461 694	157 055	618 749	22.3%	913 981	253 119	1 167 101	42.0%	839 651	300 439	1 140 090	23.9%	(45.7)%
	MPB	3 353 878	617 205	3 971 083	851 497	55 154	906 651	22.8%	876 751	104 032	980 784	24.7%	1 728 248	159 186	1 887 435	47.5%	1 366 635	206 572	1 573 206	22.0%	(37.7)%
	SOI	2 344 984	179 266	2 524 250	536 281	8 715	544 996	21.6%	532 928	18 382	551 310	21.8%	1 069 209	27 097	1 096 306	43.4%	894 817	46 696	941 513	21.3%	(41.4)%
	MAD	2 635 090	310 285	2 945 375	399 011	41 615	440 626	15.0%	566 568	71 904	638 472	21.7%	965 579	113 519	1 079 098	36.6%	847 723	122 370	970 093	25.2%	(34.2)%
	RUS	5 310 189	626 870	5 937 059	1 050 495	32 738	1 083 234	18.2%	1 293 212	57 903	1 351 115	22.8%	2 343 707	90 641	2 434 348	41.0%	1 699 282	129 330	1 828 612	21.2%	(26.1)%
	MAL	3 692 555	167 630	3 860 186	436 959	41 572	478 532	12.4%	812 036	31 824	843 860	21.9%	1 248 996	73 396	1 322 392	34.3%	1 169 210	63 180	1 232 391	21.4%	(31.5)%
	JBM	2 191 276	213 117	2 404 393	414 673	24 313	438 986	18.3%	458 637	27 017	485 654	20.2%	873 310	51 330	924 640	38.5%	558 759	94 084	652 844	14.3%	(25.6)%
	DRK	2 660 568	128 103	2 788 671	529 428	14 081	543 508	19.5%	765 686	30 620	796 306	28.6%	1 295 113	44 701	1 339 814	48.0%	1 193 705	75 634	1 269 339	28.0%	(37.3)%
	STL	2 017 490	406 054	2 423 544	331 863	23 615	355 478	14.7%	386 982	92 297	479 279	19.8%	718 846	115 912	834 757	34.4%	659 915	147 011	806 927	20.0%	(40.6)%
	GRG	2 511 069	370 443	2 881 512	469 541	57 501	527 042	18.3%	574 911	90 323	665 234	23.1%	1 044 452	147 823	1 192 275	41.4%	894 152	64 706	958 859	19.9%	(30.6)%
	<b>Total Top 19</b>	<b>65 246 141</b>	<b>7 529 432</b>	<b>72 775 572</b>	<b>17 823 244</b>	<b>768 622</b>	<b>18 591 866</b>	<b>25.5%</b>	<b>18 000 872</b>	<b>1 642 928</b>	<b>19 643 801</b>	<b>27.0%</b>	<b>35 824 116</b>	<b>2 411 551</b>	<b>38 235 667</b>	<b>52.5%</b>	<b>28 848 126</b>	<b>3 669 372</b>	<b>32 517 499</b>	<b>20.4%</b>	<b>(39.6)%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				Total Expenditure as % of Main app	Q2 of 2021/22 to Q2 of 2021/22
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total			
<b>Eastern Cape</b>																		
A	Ruffalo City	8 231 745	1 803 592	10 035 336	2 247 572	106 139	2 353 711	23.5%	2 182 002	392 239	2 574 241	25.7%	4 429 574	498 377	4 927 952	49.1%	(41.5%)	
A	Nelson Mandela Bay	13 284 135	1 552 648	14 836 783	2 944 642	463 444	3 398 085	22.9%	2 440 559	269 740	2 710 299	18.3%	5 385 200	723 184	6 108 384	41.2%		
	<b>Total Metros</b>	<b>21 515 880</b>	<b>3 356 239</b>	<b>24 872 119</b>	<b>5 192 214</b>	<b>559 582</b>	<b>5 751 796</b>	<b>23.1%</b>	<b>4 622 561</b>	<b>661 979</b>	<b>5 284 540</b>	<b>21.2%</b>	<b>9 814 775</b>	<b>1 221 561</b>	<b>11 036 336</b>	<b>44.4%</b>	<b>20.1%</b>	
B	Dr Beyers Naude	484 004	86 898	570 903	102 180	52 242	154 422	27.0%	144 601	17 954	162 555	28.5%	246 781	70 196	316 976	55.5%	(23.9%)	
B	Blue Crane Route	344 863	43 411	388 274	87 847	1 665	89 512	23.1%	78 459	9 225	87 684	22.6%	166 306	10 890	177 196	45.6%	(46.0%)	
B	Makana	528 282	49 227	577 508	125 796	8 488	134 284	23.3%	124 059	19 469	143 528	24.9%	249 855	27 957	277 812	48.1%	(25.7%)	
B	Ndlambe	451 212	78 368	529 580	89 405	29 055	118 461	22.4%	112 333	22 651	134 984	25.5%	201 738	51 706	253 445	47.9%	(39.3%)	
B	Sundays River Valley	234 419	67 876	302 295	39 481	393 600	433 081	143.3%	31 951	4 732	36 683	12.1%	71 432	398 332	469 764	155.4%	(33.5%)	
B	Kouga	1 014 449	61 013	1 075 462	241 136	4 635	245 771	21.6%	263 775	21 749	285 524	25.1%	504 912	26 384	531 295	46.8%	(34.9%)	
B	Kou-Kamma	169 105	20 540	189 646	21 082	6 516	27 598	14.6%	38 231	4 890	43 121	22.7%	59 313	11 406	70 719	37.3%	(31.9%)	
C	Sarah Baartman	148 006	19 724	167 730	20 966	11 007	31 973	19.1%	29 174	83	29 257	17.4%	50 140	11 090	61 230	36.5%	(46.1%)	
	<b>Total Sarah Baartman</b>	<b>3 434 340</b>	<b>427 057</b>	<b>3 861 397</b>	<b>727 894</b>	<b>507 208</b>	<b>1 235 101</b>	<b>32.0%</b>	<b>822 583</b>	<b>100 752</b>	<b>923 335</b>	<b>27.9%</b>	<b>1 550 477</b>	<b>607 960</b>	<b>2 158 437</b>	<b>55.9%</b>	<b>(34.2%)</b>	
B	Mthashe	317 589	82 471	400 061	34 763	9 594	44 357	11.1%	64 761	31 840	96 601	24.1%	99 525	41 434	140 959	35.2%	5.7%	
B	Mquma	494 999	160 395	655 394	71 490	15 357	86 847	13.3%	72 365	26 588	98 953	15.1%	143 856	41 944	185 800	28.3%	(18.0%)	
B	Great Kei	110 143	10 664	120 807	23 615	318	23 933	19.8%	23 087	3 625	26 712	22.1%	46 701	3 944	50 645	41.9%	(31.2%)	
B	Amahlathi	265 782	31 130	296 912	56 358	5 898	62 256	21.0%	40 436	4 110	44 546	15.0%	96 794	10 009	106 803	36.0%	(50.8%)	
B	Nqushwa	156 558	26 799	183 357	37 329	5 495	42 824	23.4%	40 548	6 364	46 913	25.6%	77 877	11 859	89 736	48.9%	(45.0%)	
B	Raymond Mhlaba	414 740	39 266	454 006	41 575	5 227	46 802	10.3%	113 062	9 066	122 128	26.9%	154 636	14 293	168 929	37.2%	(37.2%)	
C	Amathole	1 890 340	572 978	2 463 318	234 999	32 043	267 041	10.8%	228 418	68 077	296 495	12.0%	463 417	100 119	563 536	22.9%	(51.5%)	
	<b>Total Amathole</b>	<b>3 650 151</b>	<b>923 705</b>	<b>4 573 856</b>	<b>500 128</b>	<b>73 932</b>	<b>574 060</b>	<b>12.6%</b>	<b>582 677</b>	<b>149 671</b>	<b>732 347</b>	<b>16.0%</b>	<b>1 082 805</b>	<b>223 602</b>	<b>1 306 407</b>	<b>28.6%</b>	<b>(35.0%)</b>	
B	Inxuba Yethimba	328 703	15 946	344 649	36 343	-	36 343	10.5%	50 472	267	50 739	14.7%	86 816	267	87 083	25.3%	(71.9%)	
B	Intsika Yethu	235 001	51 945	286 946	21 161	2 619	23 780	8.3%	41 520	14 465	55 986	19.5%	62 681	17 085	79 766	27.8%	(60.0%)	
B	Emalaheni (EC)	187 795	56 776	244 572	34 817	8 251	43 068	17.6%	56 732	18 107	74 839	30.6%	91 549	26 358	117 907	48.2%	(33.0%)	
B	Engobo	249 619	59 833	309 452	39 978	23 819	63 857	20.6%	45 940	32 135	78 075	25.2%	85 918	56 014	141 932	45.9%	(70.6%)	
B	Sakhisizwe	109 742	49 462	159 204	27 384	3 505	30 889	19.4%	16 002	6 303	22 306	14.0%	43 386	9 808	53 195	33.4%	(60.7%)	
B	Enoch Mqijima	864 955	108 420	973 375	137 390	4 276	141 666	14.6%	280 784	55 394	336 178	34.5%	418 174	59 671	477 844	49.1%	(12.4%)	
C	Chris Hani	1 141 083	578 891	1 719 974	175 070	126 584	301 654	17.5%	226 385	163 817	390 202	22.7%	401 455	290 402	691 857	40.2%	(34.8%)	
	<b>Total Chris Hani</b>	<b>3 116 898</b>	<b>921 274</b>	<b>4 038 171</b>	<b>472 143</b>	<b>169 115</b>	<b>641 258</b>	<b>15.9%</b>	<b>717 836</b>	<b>290 489</b>	<b>1 008 325</b>	<b>25.0%</b>	<b>1 189 980</b>	<b>459 604</b>	<b>1 649 583</b>	<b>40.8%</b>	<b>(41.9%)</b>	
B	Elundini	336 347	113 228	449 575	31 271	14 380	45 651	10.2%	103 974	24 213	128 187	28.5%	135 245	38 593	173 838	38.7%	(27.3%)	
B	Senqu	308 640	160 541	469 180	35 164	5 170	40 334	8.6%	58 214	5 115	63 328	13.5%	93 378	10 284	103 662	22.1%	(15.8%)	
B	Walter Sisulu	263 167	29 287	292 454	32 584	58	32 642	11.2%	33 977	3 498	37 475	12.8%	66 561	3 555	70 117	24.0%	(52.6%)	
C	Joe Qabib	706 514	252 801	959 315	92 426	45 901	138 328	14.4%	113 813	26 437	140 250	14.6%	206 239	72 338	278 577	29.0%	(52.3%)	
	<b>Total Joe Qabib</b>	<b>1 614 668</b>	<b>555 857</b>	<b>2 170 525</b>	<b>191 445</b>	<b>65 508</b>	<b>256 953</b>	<b>11.8%</b>	<b>309 978</b>	<b>59 263</b>	<b>369 240</b>	<b>17.0%</b>	<b>501 423</b>	<b>124 771</b>	<b>626 194</b>	<b>28.8%</b>	<b>(40.9%)</b>	
B	Nquzu Hills	415 621	153 753	569 374	60 528	38 318	98 847	17.4%	106 686	24 654	131 340	23.1%	167 214	62 973	230 187	40.4%	(3.8%)	
B	Port St Johns	256 556	118 779	375 334	49 027	47 254	96 281	25.7%	31 468	13 101	44 569	11.9%	80 495	60 355	140 849	37.5%	(71.6%)	
B	Nyanoni	431 118	108 164	539 282	74 778	148 012	222 789	41.3%	81 044	24 338	105 381	19.5%	155 821	172 349	328 171	60.9%	(59.5%)	
B	Mhlontlo	294 352	90 500	384 852	57 186	79 738	136 924	35.6%	64 776	22 318	87 094	22.6%	121 962	102 056	224 018	58.2%	(36.4%)	
B	King Sabata Dalindyebo	1 432 066	143 284	1 575 349	324 827	42 057	366 884	23.3%	372 660	32 340	405 000	25.7%	697 487	74 397	771 884	49.0%	(54.2%)	
C	O R Tambo	1 583 137	1 144 001	2 727 138	211 423	13 255	224 678	8.2%	259 443	26 651	286 095	10.5%	470 866	39 906	510 772	18.7%	(68.7%)	
	<b>Total O. R. Tambo</b>	<b>4 412 850</b>	<b>1 758 480</b>	<b>6 171 330</b>	<b>777 768</b>	<b>368 634</b>	<b>1 146 402</b>	<b>18.6%</b>	<b>916 077</b>	<b>143 402</b>	<b>1 059 479</b>	<b>17.2%</b>	<b>1 693 845</b>	<b>512 036</b>	<b>2 205 881</b>	<b>35.7%</b>	<b>(57.3%)</b>	
B	Mataiele	430 346	192 873	623 218	90 236	50 084	140 320	22.5%	112 257	49 727	161 984	26.0%	202 493	99 811	302 305	48.5%	(30.8%)	
B	Umtzumbu	364 895	175 620	540 514	56 177	25 331	81 509	15.1%	70 611	48 686	119 298	22.1%	126 789	74 017	200 806	37.2%	(33.5%)	
B	Winene Madikezela-Mandela	433 529	117 727	551 256	75 128	8 925	84 063	15.2%	99 138	31 229	130 367	23.6%	174 266	40 184	214 430	38.9%	(21.9%)	
B	Ntabankulu	220 003	70 088	290 011	34 985	11 064	46 049	15.9%	40 234	14 878	55 112	19.0%	75 219	25 942	101 161	34.9%	(32.1%)	
C	Alfred Nzo	785 051	564 360	1 349 411	157 769	81 104	238 873	17.7%	163 389	190 557	353 946	24.2%	321 158	271 661	592 819	43.9%	(25.5%)	
	<b>Total Alfred Nzo</b>	<b>2 233 824</b>	<b>1 120 587</b>	<b>3 354 411</b>	<b>414 295</b>	<b>176 519</b>	<b>590 813</b>	<b>17.6%</b>	<b>485 630</b>	<b>335 077</b>	<b>820 707</b>	<b>24.5%</b>	<b>899 925</b>	<b>511 596</b>	<b>1 411 520</b>	<b>42.1%</b>	<b>(27.8%)</b>	
	<b>Total Eastern Cape</b>	<b>39 978 611</b>	<b>9 063 197</b>	<b>49 041 809</b>	<b>8 275 887</b>	<b>1 920 497</b>	<b>10 196 385</b>	<b>20.8%</b>	<b>8 457 342</b>	<b>1 740 632</b>	<b>10 197 974</b>	<b>20.8%</b>	<b>16 733 229</b>	<b>3 661 130</b>	<b>20 394 359</b>	<b>41.6%</b>	<b>(21.0%)</b>	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				O2 of 2020/21 to O2 of 2021/22
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
<b>Free State</b>																	
A	MAN	7 450 829	1 221 006	8 671 834	1 792 003	140 044	1 932 047	22.3%	2 401 697	259 377	2 661 074	30.7%	4 193 700	399 421	4 593 121	53.0%	(32.5%)
<b>Total Metros</b>		<b>7 450 829</b>	<b>1 221 006</b>	<b>8 671 834</b>	<b>1 792 003</b>	<b>140 044</b>	<b>1 932 047</b>	<b>22.3%</b>	<b>2 401 697</b>	<b>259 377</b>	<b>2 661 074</b>	<b>30.7%</b>	<b>4 193 700</b>	<b>399 421</b>	<b>4 593 121</b>	<b>53.0%</b>	<b>(32.5%)</b>
B	Letsameeng	219 222	51 283	269 505	38 191	1 836	40 027	14.9%	35 187	702	35 889	13.3%	73 378	2 537	75 916	28.2%	(56.8%)
B	Kopanoeng	414 918	62 567	477 485	37 259	6 179	43 438	9.1%	450 739	-	450 739	94.4%	487 999	6 179	494 178	103.5%	554.2%
B	Mohokare	230 593	81 887	312 480	18 403	8 140	26 543	8.5%	28 857	5 652	34 509	11.0%	47 260	13 792	61 052	19.5%	(52.8%)
C	Xharisp	62 985	486	63 471	12 635	15	12 651	19.9%	14 566	-	14 566	22.9%	27 202	15	27 217	42.9%	(34.3%)
<b>Total Xhariep</b>		<b>926 718</b>	<b>196 223</b>	<b>1 122 942</b>	<b>106 488</b>	<b>16 171</b>	<b>122 659</b>	<b>10.9%</b>	<b>529 350</b>	<b>6 354</b>	<b>535 704</b>	<b>47.7%</b>	<b>635 838</b>	<b>22 524</b>	<b>658 363</b>	<b>58.6%</b>	<b>116.7%</b>
B	Masilonyana	366 799	35 148	401 948	196	-	196	0.0%	922	466	1 388	0.3%	1 117	466	1 584	0.4%	(83.1%)
B	Tokologo	136 009	137 132	273 141	33 172	22 148	55 320	20.3%	25 570	13 692	39 263	14.4%	58 742	35 841	94 583	34.6%	(31.6%)
B	Tswelopele	206 711	30 182	236 893	18 783	1 441	20 224	8.5%	24 776	1 142	25 918	10.9%	43 559	2 583	46 142	19.5%	(48.1%)
B	Majhabeng	3 499 848	157 833	3 657 681	260 397	7 460	267 857	7.3%	603 241	22 550	625 791	17.1%	863 638	30 009	893 647	24.4%	(42.5%)
B	Nala	527 274	42 673	569 947	55 309	4 213	59 522	10.4%	102 577	9 773	112 350	19.7%	157 886	13 986	171 872	30.2%	(41.9%)
C	Lejweleputswa	181 251	13 150	194 401	41 433	253	41 686	21.4%	34 080	2 664	36 744	18.9%	75 513	2 917	78 430	40.3%	(54.0%)
<b>Total Lejweleputswa</b>		<b>4 917 892</b>	<b>416 118</b>	<b>5 334 010</b>	<b>409 289</b>	<b>35 515</b>	<b>444 804</b>	<b>8.3%</b>	<b>791 166</b>	<b>50 288</b>	<b>841 454</b>	<b>15.8%</b>	<b>1 200 455</b>	<b>85 803</b>	<b>1 286 258</b>	<b>24.1%</b>	<b>(43.0%)</b>
B	Setsoho	634 745	204 601	839 346	103 233	29 023	132 256	15.8%	109 217	36 364	145 580	17.3%	212 449	65 387	277 836	33.1%	(43.5%)
B	Ditlabeng	819 557	122 361	941 917	152 746	18 679	171 425	18.2%	224 111	8 812	232 924	24.7%	376 858	27 491	404 348	42.9%	(34.8%)
B	Nketoana	416 243	51 621	467 864	62 256	5 438	67 694	14.5%	64 445	10 075	74 520	15.9%	126 701	15 513	142 214	30.4%	(54.1%)
B	Maluti-a-Phofung	2 504 011	266 961	2 770 972	383 650	46 228	429 878	15.5%	576 270	71 218	647 488	23.4%	959 920	117 446	1 077 366	38.9%	(22.7%)
B	Phumelula	168 583	40 293	208 876	30 769	2 827	33 596	14.7%	59 632	13 115	72 747	31.8%	90 401	15 942	106 343	46.5%	(5.2%)
B	Mantsoa	313 588	43 045	356 633	47 858	11 734	59 592	16.7%	28 713	4 104	32 817	9.2%	76 571	15 838	92 409	25.9%	(93.6%)
C	Thabo Mofutsanyana	151 644	3 626	155 270	36 344	824	37 169	23.9%	45 081	-	45 081	29.0%	81 425	824	82 249	53.0%	(29.3%)
<b>Total Thabo Mofutsanyana</b>		<b>5 008 369</b>	<b>752 508</b>	<b>5 760 878</b>	<b>816 856</b>	<b>114 754</b>	<b>931 610</b>	<b>16.2%</b>	<b>1 107 468</b>	<b>143 688</b>	<b>1 251 156</b>	<b>21.7%</b>	<b>1 924 325</b>	<b>258 442</b>	<b>2 182 766</b>	<b>37.9%</b>	<b>(14.4%)</b>
B	Mogaka	998 410	79 058	1 077 467	133 446	2 992	136 438	12.7%	159 016	16 848	175 864	16.3%	292 462	19 840	312 302	29.0%	(31.1%)
B	Ngwathe	902 413	157 404	1 059 817	178 367	12 392	190 759	18.0%	237 688	30 068	267 756	25.3%	416 055	42 460	458 514	43.3%	(15.1%)
B	Metsimaholo	1 499 194	259 034	1 758 228	280 404	18 639	299 043	17.0%	311 333	37 260	348 593	19.8%	591 736	55 899	647 635	36.8%	(38.0%)
B	Mafube	228 603	109 689	338 293	39 388	8 613	48 001	14.2%	44 901	6 508	51 409	15.2%	84 288	15 121	99 409	29.4%	(49.9%)
C	Fozile Dabi	195 376	630	196 006	39 670	-	39 670	20.2%	46 114	99	46 214	23.6%	85 784	99	85 884	43.8%	(40.3%)
<b>Total Fozile Dabi</b>		<b>3 823 997</b>	<b>605 814</b>	<b>4 429 811</b>	<b>671 274</b>	<b>42 636</b>	<b>713 910</b>	<b>16.1%</b>	<b>799 052</b>	<b>90 783</b>	<b>889 835</b>	<b>20.1%</b>	<b>1 470 326</b>	<b>133 419</b>	<b>1 603 745</b>	<b>36.2%</b>	<b>(32.8%)</b>
<b>Total Free State</b>		<b>22 127 805</b>	<b>3 191 669</b>	<b>25 319 475</b>	<b>3 795 910</b>	<b>349 119</b>	<b>4 145 029</b>	<b>16.4%</b>	<b>5 628 734</b>	<b>550 490</b>	<b>6 179 224</b>	<b>24.4%</b>	<b>9 424 644</b>	<b>899 609</b>	<b>10 324 253</b>	<b>40.8%</b>	<b>(26.9%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				O2 of 2020/21 to O2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Gauteng</b>																		
A	City of Ekurhuleni	EKU	42 677 385	4 081 636	46 759 021	10 458 789	149 993	10 608 782	23.1%	10 568 538	487 942	11 256 480	24.1%	21 227 326	837 935	22 065 262	47.2%	(47.6%)
A	City of Johannesburg	JHB	65 363 298	8 157 478	73 520 776	18 175 200	543 045	18 718 245	25.5%	16 971 018	715 182	17 686 200	24.1%	35 146 218	1 258 227	36 404 445	49.5%	(49.4%)
A	City of Tshwane	TSH	39 140 052	3 956 871	43 096 923	8 296 285	231 855	8 530 140	19.8%	9 016 570	763 600	9 780 170	22.7%	17 314 854	995 455	18 310 310	42.5%	(50.4%)
	<b>Total Metros</b>		<b>147 180 735</b>	<b>16 195 985</b>	<b>163 376 720</b>	<b>37 132 274</b>	<b>924 893</b>	<b>38 057 167</b>	<b>23.3%</b>	<b>36 556 125</b>	<b>2 166 724</b>	<b>38 722 849</b>	<b>23.7%</b>	<b>73 688 399</b>	<b>3 091 618</b>	<b>76 780 016</b>	<b>47.0%</b>	<b>(49.2%)</b>
B	Emfuleni	GT421	6 521 452	428 632	6 950 083	6 127 077	3 042	6 130 119	88.2%	2 343 514	15 220	2 358 733	33.9%	8 470 591	18 262	8 488 853	122.1%	35.3%
B	Midvaal	GT422	1 419 374	144 994	1 564 367	269 678	16 445	286 124	18.3%	383 553	47 726	431 279	27.6%	653 231	64 172	717 403	45.9%	(34.9%)
B	Lesedi	GT423	1 046 430	111 107	1 157 537	187 750	10 436	198 187	17.1%	200 892	35 122	236 014	20.4%	388 643	45 558	434 201	37.5%	(38.5%)
C	Sedibeng	DC42	398 924	2 370	401 294	91 300	134	91 434	22.8%	96 324	855	97 179	24.2%	187 624	989	188 613	47.0%	(43.2%)
	<b>Total Sedibeng</b>		<b>9 386 180</b>	<b>687 102</b>	<b>10 073 282</b>	<b>6 675 805</b>	<b>30 058</b>	<b>6 705 864</b>	<b>66.6%</b>	<b>3 024 283</b>	<b>98 922</b>	<b>3 123 205</b>	<b>31.0%</b>	<b>9 700 088</b>	<b>128 981</b>	<b>9 829 069</b>	<b>97.6%</b>	<b>5.5%</b>
B	Mogale City	GT481	3 451 948	259 784	3 711 732	733 798	18 955	752 753	20.3%	741 354	62 073	803 427	21.6%	1 475 152	81 028	1 556 180	41.9%	(42.6%)
B	Merafong City	GT484	1 901 476	134 993	2 036 469	308 576	27 610	334 186	16.4%	249 580	26 863	276 443	13.6%	556 156	54 473	610 629	30.0%	(91.9%)
B	Rand West City	GT485	2 186 567	193 420	2 379 987	428 033	27 267	455 300	19.1%	742 399	77 295	819 694	34.4%	1 170 432	104 562	1 274 994	53.6%	54.3%
C	West Rand	DC48	287 136	-	287 136	57 836	21	57 857	20.1%	50 454	238	50 692	17.7%	108 290	259	108 549	37.8%	(58.7%)
	<b>Total West Rand</b>		<b>7 827 127</b>	<b>588 197</b>	<b>8 415 324</b>	<b>1 526 243</b>	<b>73 853</b>	<b>1 600 095</b>	<b>19.0%</b>	<b>1 783 787</b>	<b>166 469</b>	<b>1 950 256</b>	<b>23.2%</b>	<b>3 310 030</b>	<b>240 322</b>	<b>3 550 351</b>	<b>42.2%</b>	<b>(64.4%)</b>
	<b>Total Gauteng</b>		<b>164 394 041</b>	<b>17 471 284</b>	<b>181 865 325</b>	<b>45 334 322</b>	<b>1 028 804</b>	<b>46 363 126</b>	<b>25.5%</b>	<b>41 364 195</b>	<b>2 432 116</b>	<b>43 796 311</b>	<b>24.1%</b>	<b>86 698 517</b>	<b>3 460 920</b>	<b>90 159 436</b>	<b>49.6%</b>	<b>(48.2%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22			Second Quarter 2021/22			Year to date: 31 December 2021				Total Expenditure as % of Main app	O2 of 2021/22		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure			Total	
<b>Kwazulu-Natal</b>																		
A	eThekweni	ETH	43 464 626	5 321 542	48 786 168	10 858 518	454 032	11 312 550	23.2%	10 484 467	1 096 692	11 581 159	23.7%	21 342 985	1 550 724	22 893 708	46.9%	(41.5%)
	<b>Total Metros</b>		<b>43 464 626</b>	<b>5 321 542</b>	<b>48 786 168</b>	<b>10 858 518</b>	<b>454 032</b>	<b>11 312 550</b>	<b>23.2%</b>	<b>10 484 467</b>	<b>1 096 692</b>	<b>11 581 159</b>	<b>23.7%</b>	<b>21 342 985</b>	<b>1 550 724</b>	<b>22 893 708</b>	<b>46.9%</b>	<b>(41.5%)</b>
B	Umdeni	KZN212	326 350	38 595	364 946	66 750	9 007	74 757	20.0%	85 910	16 434	102 344	28.0%	152 660	24 441	177 101	48.5%	(19.0%)
B	Umtombi	KZN213	234 878	42 185	277 063	48 483	11 179	59 662	20.1%	57 301	27 740	85 040	28.6%	105 784	38 919	144 703	48.7%	(20.7%)
B	uMuzwabantu	KZN214	237 514	46 091	283 605	55 954	6 117	62 111	21.9%	44 331	10 179	54 510	19.2%	100 285	16 336	116 621	41.1%	(58.1%)
B	Ray Nkonyeni	KZN216	1 116 811	161 345	1 278 157	210 514	29 287	239 801	18.8%	302 381	43 703	346 084	27.1%	512 894	72 990	585 884	45.8%	(28.1%)
C	Ugu	DC21	1 349 217	333 687	1 682 904	262 317	25 074	287 392	17.1%	307 113	93 412	400 525	23.8%	569 431	118 486	687 917	40.9%	(19.1%)
	<b>Total Ugu</b>		<b>3 264 771</b>	<b>641 903</b>	<b>3 906 674</b>	<b>644 019</b>	<b>79 704</b>	<b>723 723</b>	<b>18.5%</b>	<b>797 035</b>	<b>191 468</b>	<b>988 503</b>	<b>25.3%</b>	<b>1 441 054</b>	<b>271 172</b>	<b>1 712 226</b>	<b>43.8%</b>	<b>(26.2%)</b>
B	uMshwathi	KZN221	187 227	29 977	217 204	42 253	10 424	52 677	24.3%	53 095	4 579	57 673	26.6%	95 348	15 002	110 350	50.8%	(9.3%)
B	uMngeni	KZN222	488 256	29 048	517 305	128 476	(492)	127 984	24.7%	118 251	4 775	123 027	23.8%	246 727	4 283	251 010	48.5%	(46.8%)
B	Ngqana	KZN223	1 687 754	11 840	1 699 594	53 248	5 687	58 935	32.6%	41 949	3 165	45 113	25.0%	95 196	8 852	104 048	57.6%	(14.1%)
B	Impondle	KZN224	68 538	20 687	89 225	17 915	5 739	23 653	26.5%	17 440	5 033	22 473	25.2%	35 354	10 712	46 126	51.7%	(51.14%)
B	Msanduzi	KZN225	6 118 414	576 302	6 694 716	1 604 218	95 927	1 700 145	25.4%	3 996 698	359 743	4 356 441	65.1%	5 600 916	455 670	6 056 586	90.5%	(55.6%)
B	Mkhambathini	KZN226	142 902	31 621	174 523	34 632	8 159	42 791	24.5%	51 880	9 066	60 946	34.9%	86 512	17 225	103 737	59.4%	(24.4%)
B	Richmond	KZN227	143 420	33 630	177 049	28 173	6 691	34 864	19.7%	39 221	6 815	46 036	26.0%	67 394	13 506	80 900	45.7%	(33.6%)
C	uMgungundlovu	DC22	849 995	195 479	1 045 474	157 734	57 046	214 781	20.5%	218 047	(107 560)	110 481	10.6%	375 782	(50 520)	325 262	31.1%	(72.5%)
	<b>Total uMgungundlovu</b>		<b>8 167 507</b>	<b>928 584</b>	<b>9 096 090</b>	<b>2 066 649</b>	<b>189 181</b>	<b>2 255 830</b>	<b>24.8%</b>	<b>4 536 581</b>	<b>285 610</b>	<b>4 822 191</b>	<b>53.0%</b>	<b>6 603 230</b>	<b>474 791</b>	<b>7 078 020</b>	<b>77.8%</b>	<b>(59.3%)</b>
B	Okhahlamba	KZN235	216 950	29 734	246 684	41 506	8 649	50 155	20.3%	62 624	6 699	69 323	28.1%	104 130	15 348	119 478	48.4%	(44.9%)
B	Nkosi Langalibalele	KZN237	625 943	40 348	666 290	136 179	8 068	144 246	21.6%	138 414	5 186	143 600	21.8%	274 593	13 254	287 847	43.2%	(40.2%)
B	Alfred Duma	KZN238	1 169 384	122 911	1 292 295	205 478	12 892	218 370	17.9%	208 242	25 970	234 212	18.1%	413 720	38 862	452 583	35.0%	(40.2%)
C	Uthukela	DC23	921 557	251 809	1 173 366	148 803	37 532	186 335	15.6%	201 428	85 675	287 104	24.5%	350 232	123 207	473 439	40.3%	(21.5%)
	<b>Total Uthukela</b>		<b>2 933 833</b>	<b>444 802</b>	<b>3 378 635</b>	<b>531 966</b>	<b>67 142</b>	<b>599 107</b>	<b>17.7%</b>	<b>610 709</b>	<b>123 531</b>	<b>734 239</b>	<b>21.7%</b>	<b>1 142 675</b>	<b>190 672</b>	<b>1 333 347</b>	<b>39.5%</b>	<b>(32.2%)</b>
B	Endumeni	KZN241	381 749	26 429	408 178	27 954	3 059	31 013	7.6%	38 470	3 832	42 302	10.4%	66 424	6 891	73 316	18.0%	(62.7%)
B	Nquthu	KZN242	233 762	92 505	326 267	23 764	8 873	32 637	10.0%	26 919	16 944	43 862	13.4%	50 682	25 817	76 499	23.4%	(54.8%)
B	Msinga	KZN244	261 377	68 452	329 829	31 915	13 803	45 717	13.9%	89 141	14 662	103 804	31.5%	121 056	28 465	149 521	45.3%	(16.5%)
B	Umkhosi	KZN245	341 010	40 762	381 773	81 957	6 070	88 028	23.1%	93 578	11 242	104 820	27.5%	175 535	17 313	192 848	50.5%	(37.2%)
C	Umyinyathi	DC24	575 315	287 572	862 887	130 788	83 016	213 804	24.8%	192 614	88 207	280 821	32.5%	322 002	171 223	493 225	57.3%	(30.0%)
	<b>Total Umyinyathi</b>		<b>1 793 214</b>	<b>515 720</b>	<b>2 308 934</b>	<b>296 378</b>	<b>114 822</b>	<b>411 200</b>	<b>17.8%</b>	<b>440 721</b>	<b>134 987</b>	<b>575 609</b>	<b>24.9%</b>	<b>737 099</b>	<b>249 709</b>	<b>986 808</b>	<b>42.7%</b>	<b>(36.2%)</b>
B	Newcastle	KZN252	2 488 511	68 831	2 557 342	498 182	12 862	511 045	20.0%	581 645	49 089	630 734	24.7%	1 079 827	61 952	1 141 779	44.6%	(44.6%)
B	Emalahleni	KZN253	101 497	18 987	120 483	6 415	1	6 417	5.3%	17 945	2 623	20 567	17.1%	24 360	2 624	26 984	22.4%	(51.0%)
B	Darnhauser	KZN254	160 624	63 516	224 140	39 781	19 501	59 282	26.4%	34 332	19 259	53 591	23.9%	74 112	38 760	112 873	50.4%	(35.1%)
C	Amajuba	DC25	254 650	108 563	363 213	49 292	13 807	63 100	17.4%	57 539	11 120	68 658	18.9%	106 831	24 927	131 758	36.3%	(38.2%)
	<b>Total Amajuba</b>		<b>3 005 701</b>	<b>259 896</b>	<b>3 265 598</b>	<b>593 671</b>	<b>46 172</b>	<b>639 843</b>	<b>19.6%</b>	<b>691 460</b>	<b>82 091</b>	<b>773 550</b>	<b>23.7%</b>	<b>1 285 130</b>	<b>128 263</b>	<b>1 413 393</b>	<b>43.3%</b>	<b>(38.5%)</b>
B	eDumbe	KZN261	165 237	46 209	211 446	37 015	11 289	48 304	22.8%	38 992	17 515	56 507	26.7%	76 007	28 804	104 810	49.6%	(126.9%)
B	uPhongolo	KZN262	282 300	52 076	334 376	69 293	8 788	78 082	23.4%	74 832	12 780	87 613	26.2%	144 126	21 569	165 694	49.6%	(21.2%)
B	Abaqulusi	KZN263	613 553	44 908	658 462	132 147	8 824	140 971	21.4%	153 288	7 326	160 614	24.4%	285 435	16 150	301 585	45.8%	(41.8%)
B	Nongoma	KZN265	212 171	51 254	263 425	59 288	8 842	66 130	25.1%	70 232	9 352	79 583	30.2%	129 520	16 194	145 714	55.3%	(45.8%)
B	Ulundi	KZN266	425 663	33 577	459 240	116 201	19 312	135 513	29.5%	105 886	5 776	111 662	24.3%	222 087	25 088	247 175	53.8%	(36.5%)
C	Zululand	DC26	596 623	580 277	1 176 900	176 143	141 580	317 723	27.0%	212 631	129 426	342 058	29.1%	388 774	271 007	659 780	56.1%	(40.6%)
	<b>Total Zululand</b>		<b>2 295 548</b>	<b>808 301</b>	<b>3 103 849</b>	<b>590 087</b>	<b>196 636</b>	<b>786 722</b>	<b>25.3%</b>	<b>655 861</b>	<b>182 175</b>	<b>838 036</b>	<b>27.0%</b>	<b>1 245 948</b>	<b>378 811</b>	<b>1 624 758</b>	<b>52.3%</b>	<b>(22.1%)</b>
B	Umkhambathini	KZN271	216 283	47 208	263 491	57 754	9 959	67 712	25.7%	77 109	11 917	89 026	33.8%	134 862	21 875	156 738	59.5%	(28.7%)
B	Jozini	KZN272	279 078	45 322	324 400	74 325	24 141	98 465	30.4%	96 676	22 883	119 559	36.9%	171 001	47 024	218 024	67.2%	(30.7%)
B	Mtubatuba	KZN275	273 724	50 267	323 991	61 433	10 670	72 103	22.3%	69 459	9 727	79 186	24.4%	130 892	20 397	151 289	46.7%	(35.4%)
B	Hiabisa Big Five	KZN276	215 383	25 565	240 948	35 114	4 796	39 910	16.6%	55 026	7 867	62 892	26.1%	90 140	12 663	102 803	42.7%	(123.3%)
C	Umkhanyakude	DC27	537 485	291 452	828 937	58 210	58 210	7.0%	59 782	12 341	72 123	8.7%	111 993	12 341	130 334	15.7%	(76.7%)	
	<b>Total Umkhanyakude</b>		<b>1 521 954</b>	<b>459 814</b>	<b>1 981 767</b>	<b>286 835</b>	<b>49 565</b>	<b>336 401</b>	<b>17.0%</b>	<b>358 052</b>	<b>64 734</b>	<b>422 787</b>	<b>21.3%</b>	<b>644 888</b>	<b>114 300</b>	<b>759 187</b>	<b>38.3%</b>	<b>(8.0%)</b>
B	Mlotzi	KZN281	189 915	30 838	220 753	44 845	10 002	54 847	24.8%	60 071	19 688	79 759	36.1%	104 916	29 490	134 406	61.0%	(24.6%)
B	uMhlabuze	KZN282	3 913 242	830 967	4 744 209	961 190	62 411	1 023 601	21.6%	1 038 110	162 039	1 200 149	25.3%	1 999 300	224 450	2 223 750	46.9%	(31.6%)
B	uMlazi	KZN284	530 455	67 123	597 578	119 304	16 185	135 488	22.7%	113 320	9 712	123 033	20.6%	232 624	25 897	258 521	43.3%	(57.7%)
B	Mthonjaneni	KZN285	164 702	47 316	212 018	43 738	6 720	50 459	23.8%	50 866	9 675	60 541	28.8%	94 604	16 396	111 000	52.4%	(116.4%)
B	Nkandla	KZN286	195 502	42 136	237 638	20 708	(3 661)	17 047	7.									

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				O2 of 2020/21 to O2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Limpopo</b>																		
B	Greater Giyani	LIMS31	502 007	113 672	615 679	70 686	25 171	95 857	15.6%	67 438	26 348	93 787	15.3%	138 324	51 520	189 844	30.8%	(52.4%)
B	Greater Lobaba	LIMS32	361 591	116 244	477 835	62 725	27 297	90 021	18.8%	96 154	34 462	130 616	27.3%	158 878	61 759	220 637	46.2%	(30.0%)
B	Greater Tzaneen	LIMS33	1 322 173	130 857	1 453 030	200 606	56 458	257 063	17.7%	264 554	25 164	289 718	19.9%	465 160	81 621	546 781	37.6%	(51.5%)
B	Ba-Phalaborwa	LIMS34	613 092	56 127	669 218	85 843	4 641	90 484	13.5%	103 153	4 554	107 707	16.1%	188 995	9 195	198 191	29.6%	(41.1%)
B	Maruleng	LIMS35	243 876	167 381	411 257	16 077	31 163	47 240	11.5%	46 163	47 453	93 615	22.8%	62 239	78 616	140 855	34.2%	(4.4%)
C	Mopani	DC33	1 712 476	523 194	2 235 670	227 731	45 842	273 573	12.2%	230 506	68 528	299 034	13.4%	458 237	114 371	572 608	25.6%	(70.0%)
	<b>Total Mopani</b>		<b>4 755 214</b>	<b>1 107 475</b>	<b>5 862 689</b>	<b>663 667</b>	<b>190 572</b>	<b>854 239</b>	<b>14.6%</b>	<b>808 168</b>	<b>206 509</b>	<b>1 014 677</b>	<b>17.3%</b>	<b>1 471 834</b>	<b>397 082</b>	<b>1 868 916</b>	<b>31.9%</b>	<b>(55.1%)</b>
B	Musina	LIMS41	857 304	87 455	944 760	48 276	701	48 977	5.2%	72 326	5 958	78 284	8.3%	120 602	6 659	127 261	13.5%	(48.0%)
B	Thulamela	LIMS43	757 663	199 305	956 968	128 230	15 920	144 150	15.1%	191 471	43 931	235 402	24.6%	319 701	59 851	379 553	39.7%	(28.5%)
B	Makrads	LIMS44	1 111 661	424 622	1 536 284	222 840	36 810	259 650	17.6%	306 064	56 681	362 745	23.6%	538 903	93 491	632 395	41.2%	(28.9%)
B	Collins Chabane	LIMS45	443 228	267 308	710 536	79 701	74 428	154 129	21.7%	136 087	81 480	217 567	30.6%	215 788	155 908	371 696	52.3%	(11.5%)
C	Vhembe	DC34	1 560 233	769 811	2 330 044	221 672	163 600	385 272	16.5%	318 746	196 253	514 998	22.1%	540 418	359 852	900 270	38.6%	(37.6%)
	<b>Total Vhembe</b>		<b>4 730 090</b>	<b>1 748 501</b>	<b>6 478 592</b>	<b>710 719</b>	<b>291 459</b>	<b>1 002 178</b>	<b>15.5%</b>	<b>1 024 693</b>	<b>384 303</b>	<b>1 408 996</b>	<b>21.7%</b>	<b>1 735 413</b>	<b>675 761</b>	<b>2 411 174</b>	<b>37.2%</b>	<b>(31.6%)</b>
B	Bloubaerg	LIMS51	341 522	68 144	409 666	62 472	9 662	72 134	17.6%	86 624	23 486	110 110	26.9%	149 096	33 148	182 244	44.5%	(31.0%)
B	Molemole	LIMS53	247 929	65 394	313 322	41 547	6 526	48 074	15.3%	41 001	11 662	52 663	16.8%	82 548	18 189	100 737	32.2%	(53.7%)
B	Polokwane	LIMS54	3 789 546	1 128 560	4 918 106	839 398	135 636	975 034	19.8%	789 993	224 109	1 014 102	20.6%	1 629 391	359 745	1 989 136	40.4%	(46.2%)
B	Lupole-Nkumpi	LIMS55	471 402	145 663	617 065	59 093	9 499	68 592	12.2%	66 725	8 647	75 372	13.4%	125 818	18 146	143 965	25.6%	(45.8%)
C	Capricorn	DC35	877 217	323 927	1 201 144	161 956	118 717	280 673	23.4%	207 186	75 924	283 110	23.6%	369 142	194 642	563 783	46.9%	(49.9%)
	<b>Total Capricorn</b>		<b>5 673 615</b>	<b>1 731 687</b>	<b>7 405 302</b>	<b>1 164 467</b>	<b>280 040</b>	<b>1 444 507</b>	<b>19.5%</b>	<b>1 191 528</b>	<b>343 829</b>	<b>1 535 358</b>	<b>20.7%</b>	<b>2 355 996</b>	<b>623 870</b>	<b>2 979 865</b>	<b>40.2%</b>	<b>(46.4%)</b>
B	Thabazimbi	LIMS61	424 375	125 212	549 587	72 244	6 495	78 739	14.4%	97 578	7 694	105 272	19.2%	169 823	14 389	184 212	33.5%	(39.5%)
B	Lephalale	LIMS62	663 113	113 661	776 775	132 022	10 557	142 579	18.4%	172 599	34 958	207 558	26.7%	304 621	45 515	350 137	45.1%	(32.4%)
B	Bela Bela	LIMS66	459 071	60 920	519 991	94 672	9 211	103 882	20.0%	85 759	9 598	95 357	18.3%	180 431	18 809	199 239	38.3%	(58.4%)
B	Mogalakwena	LIMS67	1 150 381	290 790	1 441 171	202 214	11 913	214 128	14.9%	238 011	36 589	274 600	19.1%	440 225	48 502	488 727	33.9%	(43.3%)
B	Modimolle-Mookgopong	LIMS68	709 087	151 473	860 560	125 610	6 695	132 305	15.4%	165 642	14 428	180 070	20.9%	291 252	21 123	312 375	36.3%	(14.1%)
C	Waterberg	DC36	189 467	900	190 367	39 913	-	39 913	21.0%	44 721	-	44 721	23.5%	84 635	-	84 635	44.5%	(44.1%)
	<b>Total Waterberg</b>		<b>3 595 494</b>	<b>742 956</b>	<b>4 338 450</b>	<b>666 675</b>	<b>45 071</b>	<b>711 746</b>	<b>16.4%</b>	<b>804 311</b>	<b>103 267</b>	<b>907 578</b>	<b>20.9%</b>	<b>1 470 987</b>	<b>148 338</b>	<b>1 619 324</b>	<b>37.3%</b>	<b>(38.9%)</b>
B	Ephraim Mogale	LIMS71	342 893	82 383	425 276	49 224	4 198	53 422	12.6%	62 646	10 932	73 579	17.3%	111 870	15 131	127 001	29.9%	(39.5%)
B	Elias Mokoaledi	LIMS72	532 675	88 032	620 707	109 111	16 980	126 090	20.3%	119 083	12 807	131 890	21.2%	228 193	29 788	257 980	41.6%	(44.5%)
B	Makhuduthamaga	LIMS73	361 276	125 383	486 659	84 006	15 911	99 917	20.5%	90 291	19 887	110 178	22.6%	174 296	35 798	210 094	43.2%	(94.6%)
B	Tubatse Fetakgomo	LIMS76	775 518	200 578	976 096	114 899	28 435	143 334	14.7%	161 004	17 946	178 949	18.3%	275 903	46 381	322 283	33.0%	(59.2%)
C	Sekhukhune	DC47	1 103 532	424 001	1 527 533	181 386	37 899	219 285	14.4%	236 590	94 577	331 167	21.7%	417 976	132 475	550 451	36.0%	(54.2%)
	<b>Total Sekhukhune</b>		<b>3 115 894</b>	<b>920 377</b>	<b>4 036 271</b>	<b>538 625</b>	<b>103 423</b>	<b>642 048</b>	<b>15.9%</b>	<b>669 613</b>	<b>156 148</b>	<b>825 761</b>	<b>20.5%</b>	<b>1 208 238</b>	<b>259 571</b>	<b>1 467 809</b>	<b>36.4%</b>	<b>(76.9%)</b>
	<b>Total Limpopo</b>		<b>21 870 307</b>	<b>6 250 996</b>	<b>28 121 303</b>	<b>3 744 153</b>	<b>910 566</b>	<b>4 654 719</b>	<b>16.6%</b>	<b>4 498 314</b>	<b>1 194 056</b>	<b>5 692 370</b>	<b>20.2%</b>	<b>8 242 467</b>	<b>2 104 622</b>	<b>10 347 089</b>	<b>36.8%</b>	<b>(53.5%)</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				O2 of 2020/21 to O2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Mpumalanga</b>																		
B	Albert Luthuli	MP301	606 952	346 649	953 601	129 275	133 503	262 779	27.6%	133 607	38 048	171 656	18.0%	262 883	171 552	434 434	45.6%	(44.5%)
B	Musikalliso	MP302	1 143 511	243 924	1 387 435	166 169	77 889	244 058	17.6%	250 436	46 517	296 953	21.4%	416 606	124 406	541 011	39.0%	(47.6%)
B	Mkhondo	MP303	753 672	185 974	939 645	159 714	71 471	231 185	24.6%	162 099	65 625	227 724	24.2%	321 814	137 096	458 909	48.8%	(33.9%)
B	Pitsole Ke Seme (MP)	MP304	409 866	111 351	521 217	61 994	2 822	64 816	12.4%	91 998	5 433	97 431	18.7%	153 991	8 255	162 247	31.1%	13.2%
B	Lekwa	MP305	1 097 777	60 292	1 158 069	354 713	941	355 654	30.7%	182 120	8 249	190 370	16.4%	536 833	9 191	546 024	47.1%	(56.3%)
B	Dipalesong	MP306	315 450	98 332	413 782	51 527	14 936	66 463	16.1%	44 065	24 311	68 376	16.5%	95 592	39 247	134 839	32.6%	(0.1%)
B	Govan Mbeki	MP307	2 492 629	264 380	2 757 009	509 181	7 550	516 731	18.7%	559 135	29 906	589 040	21.4%	1 068 315	37 456	1 105 771	40.1%	(38.7%)
C	Cert Sibande	DC30	379 392	5 100	384 492	82 053	312	82 365	21.4%	89 301	38	89 339	23.2%	171 354	350	171 705	44.3%	(44.6%)
	<b>Total Cert Sibande</b>		<b>7 199 247</b>	<b>1 316 002</b>	<b>8 515 250</b>	<b>1 514 626</b>	<b>309 425</b>	<b>1 824 051</b>	<b>21.4%</b>	<b>1 512 762</b>	<b>218 127</b>	<b>1 730 889</b>	<b>20.3%</b>	<b>3 027 388</b>	<b>527 552</b>	<b>3 554 940</b>	<b>41.7%</b>	<b>(41.0%)</b>
B	Victor Khanye	MP311	707 326	36 879	744 205	127 899	3 535	131 434	17.7%	144 363	6 335	150 698	20.2%	272 262	9 871	282 132	37.9%	(52.7%)
B	Emsahlweni (MP)	MP312	4 088 203	183 780	4 271 983	817 767	29 411	847 178	19.8%	617 777	36 844	654 621	15.3%	1 435 544	66 255	1 501 799	35.2%	(55.7%)
B	Steve Tshwete	MP313	2 164 828	611 391	2 776 219	452 287	96 065	548 352	19.8%	461 694	157 055	618 749	22.3%	913 981	253 119	1 167 101	42.0%	(45.7%)
B	Emakhazeni	MP314	399 277	100 157	499 434	63 240	12 136	75 376	15.1%	52 724	41 410	94 134	18.8%	115 965	53 546	169 511	33.9%	(40.2%)
B	Thembihle Hani	MP315	923 158	185 513	1 108 671	130 884	56 123	187 007	16.9%	105 945	53 022	158 967	14.3%	236 829	109 145	345 974	31.2%	(53.0%)
B	Dr. J.S. Moroka	MP316	618 947	129 357	748 304	46 690	20 576	67 266	9.0%	167 639	42 980	210 619	28.1%	214 329	63 555	277 884	37.1%	(58.6%)
C	Nkangala	DC31	594 905	35 410	630 315	99 001	626	99 627	15.9%	109 132	402	109 534	17.4%	208 134	1 427	209 561	33.2%	(54.9%)
	<b>Total Nkangala</b>		<b>9 496 643</b>	<b>1 282 487</b>	<b>10 779 130</b>	<b>1 737 769</b>	<b>218 672</b>	<b>1 956 440</b>	<b>18.2%</b>	<b>1 659 275</b>	<b>338 247</b>	<b>1 997 522</b>	<b>18.5%</b>	<b>3 397 043</b>	<b>556 919</b>	<b>3 953 962</b>	<b>36.7%</b>	<b>(52.3%)</b>
B	Thaba Chwesu	MP321	748 386	84 573	832 959	181 090	13 842	194 932	23.4%	186 735	24 374	211 108	25.3%	367 825	38 215	406 040	48.7%	(39.2%)
B	Nkomazi	MP324	1 174 143	458 536	1 632 680	242 737	112 591	355 328	21.8%	324 023	93 833	417 855	25.6%	566 760	206 423	773 183	47.4%	(33.4%)
B	Bushbuckridge	MP325	1 285 739	742 320	2 028 059	196 070	41 617	237 686	11.7%	265 151	29 576	294 727	14.5%	461 221	71 193	532 414	26.3%	(42.0%)
B	City of Mbombela	MP326	3 353 878	617 205	3 971 083	851 497	55 154	906 651	22.8%	876 751	104 032	980 784	24.7%	1 728 248	159 186	1 887 435	47.5%	(37.7%)
C	Ehlanzeni	DC32	278 787	20 603	299 390	59 169	3 758	62 926	21.0%	69 793	5 141	74 933	25.0%	128 961	8 899	137 860	46.0%	(44.2%)
	<b>Total Ehlanzeni</b>		<b>6 840 933</b>	<b>1 923 237</b>	<b>8 764 171</b>	<b>1 530 563</b>	<b>226 961</b>	<b>1 757 524</b>	<b>20.1%</b>	<b>1 722 452</b>	<b>256 955</b>	<b>1 979 408</b>	<b>22.6%</b>	<b>3 253 015</b>	<b>483 917</b>	<b>3 736 932</b>	<b>42.6%</b>	<b>(38.0%)</b>
	<b>Total Mpumalanga</b>		<b>23 536 823</b>	<b>4 521 727</b>	<b>28 058 550</b>	<b>4 782 958</b>	<b>755 057</b>	<b>5 538 015</b>	<b>19.7%</b>	<b>4 894 489</b>	<b>813 330</b>	<b>5 707 819</b>	<b>20.3%</b>	<b>9 677 447</b>	<b>1 568 387</b>	<b>11 245 834</b>	<b>40.1%</b>	<b>(44.6%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				O2 of 2020/21 to O2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Northern Cape</b>																		
B	Jee Morolong	NC451	375 943	113 981	489 924	34 781	4 823	39 604	8.1%	45 586	53 096	98 682	20.1%	80 367	57 919	138 286	28.2%	(25.0%)
B	Ga-Siggyana	NC452	505 724	112 262	617 986	117 505	23 449	140 954	22.8%	125 628	36 015	161 644	26.2%	243 134	59 464	302 598	49.0%	(45.6%)
B	Camagata	NC453	538 480	67 287	605 767	109 313	4 483	113 797	18.8%	132 819	9 166	141 985	23.4%	242 132	13 650	255 782	42.2%	(36.8%)
C	John Taolo Gaetsewe	DC45	110 155	696	110 852	25 099	160	25 259	22.8%	34 593	32	34 625	31.2%	59 692	192	59 884	54.0%	(33.3%)
	<b>Total John Taolo Gaetsewe</b>		<b>1 530 302</b>	<b>294 226</b>	<b>1 824 529</b>	<b>286 699</b>	<b>32 915</b>	<b>319 614</b>	<b>17.5%</b>	<b>338 626</b>	<b>98 310</b>	<b>436 936</b>	<b>23.9%</b>	<b>625 325</b>	<b>131 225</b>	<b>756 551</b>	<b>41.5%</b>	<b>(38.0%)</b>
B	Richtersveld	NC061	87 931	24 480	112 411	4 118	-	4 118	3.7%	17 827	4 053	21 880	19.5%	21 945	4 053	25 998	23.1%	(36.9%)
B	Nama Khol	NC062	391 164	32 162	423 326	70 149	36 213	106 362	25.1%	83 350	2 136	85 485	20.2%	153 499	38 349	191 848	45.3%	(44.1%)
B	Kamiesberg	NC064	83 729	13 483	97 212	10 104	2 782	12 885	13.3%	10 053	1 253	11 306	11.6%	20 156	4 035	24 191	24.9%	(55.8%)
B	Hantam	NC065	118 186	25 207	143 393	21 869	1 003	22 872	16.0%	24 280	3 864	28 144	19.6%	46 149	4 867	51 016	35.6%	(66.1%)
B	Karoo Hoogland	NC066	72 816	18 346	91 162	13 699	1 496	15 195	16.7%	15 700	9 949	25 649	28.1%	29 399	11 444	40 844	44.8%	(28.9%)
B	Khai-Mla	NC067	77 477	19 106	96 584	12 869	2 010	14 879	15.4%	14 480	2 655	17 135	17.7%	27 349	4 665	32 013	33.1%	(35.5%)
C	Namakwa	DC6	73 759	429	74 188	15 118	3	15 121	20.4%	18 994	32	19 025	25.6%	34 112	35	34 146	46.0%	(40.0%)
	<b>Total Namakwa</b>		<b>905 062</b>	<b>133 207</b>	<b>1 038 270</b>	<b>147 926</b>	<b>43 506</b>	<b>191 432</b>	<b>18.4%</b>	<b>184 683</b>	<b>23 942</b>	<b>208 625</b>	<b>20.1%</b>	<b>332 609</b>	<b>67 448</b>	<b>400 057</b>	<b>38.5%</b>	<b>(46.6%)</b>
B	Uburu	NC071	147 195	24 274	171 469	20 929	3 126	24 055	14.0%	22 729	2 329	25 058	14.6%	43 659	5 454	49 113	28.6%	(50.4%)
B	Umsobomvu	NC072	203 965	21 478	225 443	27 052	1 438	28 489	12.6%	33 433	3 968	37 401	16.6%	60 484	5 405	65 890	29.2%	(41.3%)
B	Emthanjeni	NC073	267 656	28 456	296 111	118 120	420	118 540	40.0%	121 987	632	122 619	41.4%	240 107	1 052	241 159	81.4%	(3.0%)
B	Karaberg	NC074	82 312	95 416	177 728	13 423	30 456	43 879	24.7%	15 669	9 778	25 448	14.3%	29 092	40 234	69 327	39.0%	(0.8%)
B	Rensselaersburg	NC075	75 308	12 631	87 939	11 825	3 227	15 052	17.1%	9 231	4 880	14 111	16.0%	21 056	8 107	29 163	33.2%	(56.5%)
B	Thembel'he	NC076	84 052	18 736	102 788	16 700	1 092	17 791	17.3%	16 453	2 549	19 003	18.5%	33 153	3 641	36 794	35.8%	(4.8%)
B	Siyahamba	NC077	171 436	27 244	198 680	22 408	8 164	30 571	15.4%	30 170	3 470	33 639	16.9%	52 578	11 633	64 211	32.3%	(73.3%)
B	Siyancuma	NC078	200 524	41 820	242 344	27 643	312	27 955	11.5%	46 447	8 452	54 899	22.7%	74 090	8 763	82 854	34.2%	(33.3%)
C	Pitsoy ka Seme (NC)	DC7	69 309	1 000	70 309	15 038	75	15 113	21.5%	16 078	66	16 144	23.0%	31 116	141	31 257	44.5%	(52.2%)
	<b>Total Pitsoy ka Seme (NC)</b>		<b>1 301 757</b>	<b>271 054</b>	<b>1 572 811</b>	<b>273 138</b>	<b>48 308</b>	<b>321 446</b>	<b>20.4%</b>	<b>312 197</b>	<b>36 123</b>	<b>348 320</b>	<b>22.1%</b>	<b>585 335</b>	<b>84 431</b>	<b>669 766</b>	<b>42.6%</b>	<b>(37.8%)</b>
B	Kaif Garib	NC082	267 701	34 596	302 297	55 094	-	55 094	18.2%	67 046	8 114	75 160	24.9%	122 140	8 114	130 254	43.1%	(7.8%)
B	Khes	NC084	60 015	16 640	76 655	9 855	780	10 635	13.9%	8 702	782	9 485	12.4%	18 557	1 563	20 120	26.2%	(59.7%)
B	Tsantsabane	NC085	210 179	36 355	246 534	49 765	3 911	53 676	21.8%	42 940	4 345	47 285	19.2%	92 725	8 257	100 982	41.0%	(55.0%)
B	Kgalakgole	NC086	126 309	93 564	219 873	20 867	8 324	29 191	13.3%	5 125	12 399	17 524	8.0%	25 992	20 723	46 715	21.2%	(60.1%)
B	David Kruger	NC087	879 485	144 161	1 023 646	179 142	8 375	187 517	18.3%	158 773	17 708	176 481	17.2%	337 915	26 084	363 999	35.6%	(88.4%)
C	Z F Mgcawu	DC8	80 734	2 210	82 944	16 491	210	16 701	20.1%	21 141	10	21 151	25.5%	37 631	220	37 851	45.6%	(43.6%)
	<b>Total Z F Mgcawu</b>		<b>1 624 423</b>	<b>327 527</b>	<b>1 951 949</b>	<b>331 213</b>	<b>21 601</b>	<b>352 814</b>	<b>18.1%</b>	<b>303 747</b>	<b>43 359</b>	<b>347 106</b>	<b>17.8%</b>	<b>634 960</b>	<b>64 960</b>	<b>699 920</b>	<b>35.9%</b>	<b>(80.9%)</b>
B	Sol Plaatje	NC091	2 344 984	179 266	2 524 250	536 281	8 715	544 996	21.6%	532 928	18 382	551 310	21.8%	1 069 209	27 097	1 096 306	43.4%	(41.4%)
B	Dikgatlong	NC092	219 580	55 162	274 742	48 115	3 398	51 512	18.7%	16 927	184	17 111	6.2%	65 042	3 581	68 623	25.0%	(80.0%)
B	Magarong	NC093	137 653	29 741	167 394	20 969	8 789	29 758	17.8%	59 621	8 076	67 697	40.4%	80 590	16 866	97 456	58.2%	(33.8%)
B	Phokwane	NC094	471 057	63 963	535 019	77 160	3 915	81 075	15.2%	38 975	6 524	45 499	8.5%	116 135	10 439	126 574	23.7%	(87.4%)
C	Frances Baard	DC9	161 706	12 179	173 885	26 402	-	26 402	15.2%	30 256	80	30 336	17.4%	56 658	80	56 738	32.6%	(39.3%)
	<b>Total Frances Baard</b>		<b>3 334 980</b>	<b>340 310</b>	<b>3 675 291</b>	<b>708 927</b>	<b>24 818</b>	<b>733 744</b>	<b>20.0%</b>	<b>678 708</b>	<b>33 245</b>	<b>711 954</b>	<b>19.4%</b>	<b>1 387 635</b>	<b>58 063</b>	<b>1 445 698</b>	<b>39.3%</b>	<b>(52.1%)</b>
	<b>Total Northern Cape</b>		<b>8 696 524</b>	<b>1 366 325</b>	<b>10 062 849</b>	<b>1 747 903</b>	<b>171 147</b>	<b>1 919 050</b>	<b>19.1%</b>	<b>1 817 961</b>	<b>234 980</b>	<b>2 052 941</b>	<b>20.4%</b>	<b>3 565 864</b>	<b>406 127</b>	<b>3 971 991</b>	<b>39.5%</b>	<b>(58.6%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				O2 of 2020/21 to O2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>North West</b>																		
B	Morobole	NW371	508 118	196 132	704 250	51 949	30 343	82 292	11.7%	107 094	66 968	174 062	24.7%	159 042	97 311	256 354	36.4%	(37.1%)
B	Madibeng	NW372	2 635 090	310 285	2 945 375	399 011	41 615	440 626	15.0%	566 568	71 904	638 472	21.7%	965 579	113 519	1 079 098	36.6%	(34.2%)
B	Rustenburg	NW373	5 310 189	626 870	5 937 059	1 050 495	32 738	1 083 234	18.2%	1 293 212	57 903	1 351 115	22.8%	2 343 707	90 641	2 434 348	41.0%	(26.1%)
B	Kgetlengrivier	NW374	247 811	28 255	276 066	43 403	-	43 403	15.7%	12 965	-	12 965	4.7%	56 368	-	56 368	20.4%	(78.0%)
B	Moses Kotane	NW375	856 653	235 160	1 091 813	157 471	11 309	168 781	15.5%	217 606	43 424	261 030	23.9%	375 077	54 733	429 810	39.4%	(25.7%)
C	Bojanala Platinum	DC37	342 833	15 810	358 643	63 672	-	63 672	17.8%	62 598	446	63 044	17.6%	126 271	446	126 717	35.3%	(48.9%)
	<b>Total Bojanala Platinum</b>		<b>9 900 694</b>	<b>1 412 512</b>	<b>11 313 205</b>	<b>1 766 001</b>	<b>116 006</b>	<b>1 882 007</b>	<b>16.6%</b>	<b>2 260 043</b>	<b>240 644</b>	<b>2 500 688</b>	<b>22.1%</b>	<b>4 026 044</b>	<b>356 651</b>	<b>4 382 695</b>	<b>38.7%</b>	<b>(30.7%)</b>
B	Rafou	NW381	195 668	34 342	230 010	38 559	9 779	48 338	21.0%	41 014	9 408	50 423	21.9%	79 573	19 188	98 761	42.9%	(41.9%)
B	Tswaing	NW382	278 621	29 476	308 097	10 004	1 787	11 791	3.8%	40 761	-	40 761	13.2%	50 765	1 787	52 552	17.1%	(32.8%)
B	Matleng	NW383	1 158 638	114 964	1 273 602	166 774	34 060	200 774	15.8%	212 852	10 488	223 340	17.5%	379 567	44 548	424 115	33.3%	(40.5%)
B	Ditsobotla	NW384	612 600	45 102	657 702	94 313	14 726	109 040	16.6%	80 006	4 285	84 290	12.8%	174 319	19 011	193 330	29.4%	(33.9%)
B	Ramotshere Moiloa	NW385	387 968	44 146	432 114	56 942	3 664	60 606	14.0%	57 292	1 855	59 148	13.7%	114 234	5 519	119 753	27.7%	(55.0%)
C	Ngakga Modiri Molema	DC38	1 106 971	354 155	1 461 126	168 500	48 349	216 849	14.8%	327 924	126 187	454 111	31.1%	496 424	174 536	670 960	45.9%	(8.7%)
	<b>Total Ngaka Modiri Molema</b>		<b>3 740 268</b>	<b>622 184</b>	<b>4 362 452</b>	<b>535 032</b>	<b>112 366</b>	<b>647 398</b>	<b>14.8%</b>	<b>759 850</b>	<b>152 223</b>	<b>912 072</b>	<b>20.9%</b>	<b>1 294 882</b>	<b>264 588</b>	<b>1 559 471</b>	<b>35.7%</b>	<b>(28.7%)</b>
B	Naledi (NW)	NW392	513 215	22 436	535 652	51 622	3 432	55 054	10.3%	37 569	12 674	50 243	9.4%	89 191	16 106	105 297	19.7%	(54.6%)
B	Mamusa	NW393	230 603	35 974	266 577	46 415	5 385	51 800	19.4%	40 111	6 667	46 778	17.5%	86 525	12 053	98 578	37.0%	-
B	Greater Taung	NW394	331 709	99 666	431 375	48 399	10 198	58 597	13.6%	72 065	18 041	90 106	20.9%	120 464	28 239	148 703	34.5%	(43.7%)
B	Lekwa-Tsemamo	NW396	265 657	14 624	280 281	40 161	1 446	41 607	14.8%	64 527	11 643	76 170	27.2%	104 688	13 089	117 776	42.0%	(26.9%)
B	Kagisano-Molopo	NW397	181 480	33 280	214 760	36 586	3 841	40 427	18.8%	35 755	4 183	39 938	18.6%	72 341	8 024	80 365	37.4%	(42.0%)
C	Dr Ruth Segomotsi Mompati	DC39	427 066	667 558	1 094 624	29 431	20 167	49 598	4.5%	147 783	49 686	197 468	18.0%	177 214	69 853	247 067	22.6%	(126.2%)
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>1 949 730</b>	<b>873 539</b>	<b>2 823 269</b>	<b>252 614</b>	<b>44 469</b>	<b>297 083</b>	<b>10.5%</b>	<b>397 809</b>	<b>102 894</b>	<b>500 703</b>	<b>17.7%</b>	<b>650 423</b>	<b>147 363</b>	<b>797 786</b>	<b>28.3%</b>	<b>(260.9%)</b>
B	City of Mafosana	NW403	3 692 555	167 630	3 860 186	436 959	41 572	478 532	12.4%	812 036	31 824	843 860	21.9%	1 248 996	73 396	1 322 392	34.3%	(31.5%)
B	Maquassi Hills	NW404	586 472	70 782	657 254	61 974	17 632	79 606	12.1%	74 087	14 265	88 352	13.4%	136 061	31 897	167 958	25.6%	(35.0%)
B	J B Marks	NW405	2 191 276	213 117	2 404 393	414 673	24 313	438 986	18.3%	458 637	27 017	485 654	20.2%	873 310	51 330	924 640	38.5%	(25.6%)
C	Dr Kenneth Kaunda	DC40	271 603	117 305	388 908	42 351	2 335	44 686	13.6%	51 345	609	51 954	15.8%	93 696	2 944	96 640	29.4%	(39.7%)
	<b>Total Dr Kenneth Kaunda</b>		<b>6 681 907</b>	<b>568 835</b>	<b>7 250 741</b>	<b>955 958</b>	<b>85 851</b>	<b>1 041 809</b>	<b>14.4%</b>	<b>1 396 106</b>	<b>73 715</b>	<b>1 469 820</b>	<b>20.3%</b>	<b>2 352 063</b>	<b>159 566</b>	<b>2 511 629</b>	<b>34.6%</b>	<b>(30.3%)</b>
	<b>Total North West</b>		<b>22 272 598</b>	<b>3 477 068</b>	<b>25 749 667</b>	<b>3 509 606</b>	<b>358 692</b>	<b>3 868 297</b>	<b>15.0%</b>	<b>4 813 807</b>	<b>569 476</b>	<b>5 383 283</b>	<b>20.9%</b>	<b>8 323 413</b>	<b>928 168</b>	<b>9 251 581</b>	<b>35.9%</b>	<b>(19.5%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021

Figures Finalised as at 2022/01/29

R thousands	Code	Main appropriation			First Quarter 2021/22				Second Quarter 2021/22				Year to date: 31 December 2021				O2 of 2020/21 to O2 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Western Cape</b>																		
A	Cape Town	CPT	48 403 183	8 325 971	56 729 154	9 817 543	565 220	10 382 762	18.3%	11 954 003	1 248 448	13 202 451	23.3%	21 771 546	1 813 667	23 585 213	41.6%	(41.5%)
	<b>Total Metros</b>		<b>48 403 183</b>	<b>8 325 971</b>	<b>56 729 154</b>	<b>9 817 543</b>	<b>565 220</b>	<b>10 382 762</b>	<b>18.3%</b>	<b>11 954 003</b>	<b>1 248 448</b>	<b>13 202 451</b>	<b>23.3%</b>	<b>21 771 546</b>	<b>1 813 667</b>	<b>23 585 213</b>	<b>41.6%</b>	<b>(41.5%)</b>
B	Matielama	WC011	437 019	71 730	508 748	79 832	4 344	84 176	16.9%	91 571	19 738	111 309	21.9%	171 403	26 082	197 485	38.8%	(24.1%)
B	Cedersberg	WC012	363 736	51 262	414 998	83 779	4 814	88 593	21.3%	82 330	4 195	86 524	20.8%	166 109	9 008	175 117	42.2%	(49.3%)
B	Bergvliet	WC013	435 278	56 187	491 465	97 436	1 829	99 265	20.2%	108 673	10 324	118 997	24.2%	206 109	12 153	218 263	44.4%	(37.5%)
B	Saldanha Bay	WC014	1 277 131	269 142	1 546 273	286 493	12 677	299 170	19.3%	306 881	36 674	343 555	22.2%	593 375	49 351	642 725	41.6%	(40.0%)
B	Swartland	WC015	898 053	166 436	1 064 488	156 910	11 061	167 971	15.8%	222 362	61 891	284 253	26.7%	379 272	72 952	452 224	42.5%	(21.1%)
C	West Coast	DC1	448 565	13 730	462 295	92 425	1 244	93 669	20.3%	131 785	1 645	133 430	28.9%	224 210	2 889	227 099	49.1%	(28.3%)
	<b>Total West Coast</b>		<b>3 859 781</b>	<b>628 486</b>	<b>4 488 267</b>	<b>796 876</b>	<b>37 968</b>	<b>834 844</b>	<b>18.6%</b>	<b>943 603</b>	<b>134 467</b>	<b>1 078 070</b>	<b>24.0%</b>	<b>1 740 478</b>	<b>172 435</b>	<b>1 912 913</b>	<b>42.6%</b>	<b>(33.7%)</b>
B	Witzenberg	WC022	774 922	89 244	864 166	127 276	8 333	135 608	15.7%	163 148	8 570	171 718	19.9%	290 424	16 903	307 326	35.6%	(39.1%)
B	Drakensberg	WC023	2 660 568	728 103	3 388 671	529 428	14 081	543 508	19.5%	765 686	30 620	796 306	28.6%	1 295 113	44 701	1 339 814	48.0%	(37.3%)
B	Siallenbosch	WC024	2 017 490	406 054	2 423 544	331 863	23 615	355 478	14.7%	386 982	92 297	479 279	19.8%	718 846	115 912	834 757	34.4%	(40.6%)
B	Breedee Valley	WC025	1 287 175	151 230	1 438 405	213 734	16 443	230 177	16.0%	227 318	23 362	250 680	17.4%	441 052	39 805	480 857	33.4%	(19.5%)
B	Langenberg	WC026	880 465	101 759	982 223	187 180	6 668	193 849	19.7%	197 337	10 194	207 532	21.1%	384 518	16 863	401 380	40.9%	(51.8%)
C	Cape Winelands DM	DC2	427 477	68 838	496 315	76 906	-	76 906	15.5%	101 140	185	101 325	20.4%	178 046	185	178 231	35.9%	(41.8%)
	<b>Total Cape Winelands</b>		<b>8 048 098</b>	<b>945 228</b>	<b>8 993 326</b>	<b>1 466 387</b>	<b>69 139</b>	<b>1 535 526</b>	<b>17.1%</b>	<b>1 841 612</b>	<b>165 228</b>	<b>2 006 840</b>	<b>22.3%</b>	<b>3 307 999</b>	<b>234 367</b>	<b>3 542 366</b>	<b>39.4%</b>	<b>(38.7%)</b>
B	Theewaterskloof	WC031	622 978	181 136	804 115	120 175	15 265	135 440	16.8%	137 974	23 589	161 562	20.1%	258 149	38 853	297 002	36.9%	(41.3%)
B	Overstrand	WC032	1 495 006	274 775	1 769 781	297 332	9 512	306 844	17.3%	373 647	47 648	421 296	23.8%	670 979	57 160	728 139	41.1%	(37.6%)
B	Cape Agulhas	WC033	394 952	53 873	448 825	80 217	2 061	82 278	18.3%	96 133	6 228	102 361	22.8%	176 350	8 290	184 639	41.1%	(40.9%)
B	Swellendam	WC034	346 593	49 990	396 584	71 730	4 407	76 138	19.7%	84 920	29 519	114 439	28.9%	156 650	35 926	192 576	48.6%	(16.8%)
C	Overberg	DC3	253 950	4 989	258 939	48 629	5 17	49 147	19.0%	76 043	995	77 038	29.8%	124 672	1 513	126 185	48.7%	(33.9%)
	<b>Total Overberg</b>		<b>3 113 480</b>	<b>564 763</b>	<b>3 678 243</b>	<b>618 083</b>	<b>33 763</b>	<b>651 846</b>	<b>17.7%</b>	<b>768 717</b>	<b>107 979</b>	<b>876 696</b>	<b>23.8%</b>	<b>1 386 800</b>	<b>141 742</b>	<b>1 528 542</b>	<b>41.6%</b>	<b>(36.4%)</b>
B	Kannaland	WC041	191 830	23 767	215 597	68 409	2 255	70 663	32.8%	34 080	7 263	41 344	19.2%	102 489	9 518	112 007	52.0%	(40.5%)
B	Hossequa	WC042	596 710	107 297	704 007	91 567	5 085	96 652	13.7%	142 315	39 033	181 348	25.8%	233 882	44 118	278 000	39.5%	(26.4%)
B	Mossel Bay	WC043	1 366 440	241 589	1 608 030	238 306	278 677	516 983	32.2%	267 693	35 852	303 546	18.9%	505 999	314 529	820 528	51.0%	(60.2%)
B	George	WC044	2 511 069	370 443	2 881 512	469 541	57 501	527 042	18.3%	574 911	90 323	665 234	23.1%	1 044 452	147 623	1 192 075	41.4%	(30.6%)
B	Oudshoorn	WC045	656 324	51 387	707 711	153 066	4 077	157 143	22.2%	163 124	16 881	180 005	25.4%	316 190	20 958	337 148	47.6%	(42.0%)
B	Bitou	WC047	720 763	90 316	811 079	169 389	17 175	186 564	23.0%	205 997	9 595	215 593	24.6%	375 386	26 770	402 157	49.6%	(43.9%)
B	Krystna	WC048	972 105	143 644	1 115 749	178 929	14 117	193 046	17.3%	218 337	27 299	245 636	22.0%	397 266	41 416	438 682	39.3%	(61.1%)
C	Garden Route	DC4	428 166	76 173	504 339	89 115	117	89 232	17.7%	115 799	1 029	116 828	23.2%	204 914	1 146	206 060	40.9%	(36.7%)
	<b>Total Garden Route</b>		<b>7 443 406</b>	<b>1 104 617</b>	<b>8 548 023</b>	<b>1 458 322</b>	<b>379 002</b>	<b>1 837 324</b>	<b>21.5%</b>	<b>1 722 257</b>	<b>227 276</b>	<b>1 949 533</b>	<b>22.8%</b>	<b>3 180 579</b>	<b>606 278</b>	<b>3 786 857</b>	<b>44.3%</b>	<b>(45.1%)</b>
B	Lalingsburg	WC051	98 616	14 461	113 077	23 096	504	23 600	20.9%	28 007	621	28 628	25.3%	51 103	1 125	52 228	46.2%	(70.7%)
B	Prince Albert	WC052	79 346	10 292	89 638	18 767	2 336	21 102	23.5%	15 747	5 615	21 362	23.8%	34 514	7 951	42 465	47.4%	(49.8%)
B	Beaufort West	WC053	338 513	23 465	361 978	64 128	4 979	69 107	19.1%	62 941	3 053	65 994	18.2%	127 069	8 032	135 101	37.3%	(37.4%)
C	Central Karoo	DC5	108 238	2 716	110 953	13 738	-	13 738	12.4%	37 549	-	37 549	33.8%	51 287	-	51 287	46.2%	31.0%
	<b>Total Central Karoo</b>		<b>624 713</b>	<b>50 934</b>	<b>675 647</b>	<b>119 728</b>	<b>7 819</b>	<b>127 547</b>	<b>18.9%</b>	<b>144 245</b>	<b>9 289</b>	<b>153 533</b>	<b>22.7%</b>	<b>263 972</b>	<b>17 108</b>	<b>281 081</b>	<b>41.6%</b>	<b>(44.0%)</b>
	<b>Total Western Cape</b>		<b>71 492 662</b>	<b>11 619 998</b>	<b>83 112 660</b>	<b>14 276 938</b>	<b>1 092 911</b>	<b>15 369 849</b>	<b>18.5%</b>	<b>17 374 436</b>	<b>1 892 687</b>	<b>19 267 123</b>	<b>23.2%</b>	<b>31 651 375</b>	<b>2 985 598</b>	<b>34 636 973</b>	<b>41.7%</b>	<b>(41.1%)</b>