

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Third Quarter 2020/21				Q3 of 2020/21 to Q3 of 2021/22
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
<b>Summary per Province</b>																												
Eastern Cape	EC	39 978 611	9 063 197	49 041 809	41 360 614	9 395 582	50 756 196	8 275 887	1 920 497	10 196 385	20.8%	8 457 342	1 740 632	10 197 974	20.8%	8 163 222	1 354 731	9 517 953	18.8%	24 896 451	5 015 860	29 912 311	58.9%	5 303 855	1 943 285	7 247 140	62.9%	31.3%
Free State	FS	22 127 805	3 191 669	25 319 475	22 179 746	3 195 423	25 375 169	3 795 910	349 119	4 145 029	16.4%	5 628 734	550 490	6 179 224	24.4%	3 973 567	339 031	4 312 598	17.0%	13 398 211	1 238 640	14 636 851	57.7%	4 383 158	393 854	4 777 012	55.0%	(9.7%)
Gauteng	GT	164 394 041	17 471 284	181 865 325	165 361 968	15 700 401	181 062 369	45 334 322	1 028 804	46 363 126	25.5%	41 364 195	2 432 116	43 796 311	24.1%	31 842 461	2 237 650	34 080 111	18.8%	118 540 977	5 698 570	124 239 547	68.6%	38 630 029	2 867 214	41 497 243	72.4%	(17.9%)
KwaZulu-Natal	KZ	77 904 480	12 053 908	89 958 387	78 963 784	12 785 693	91 749 477	18 322 758	1 572 236	19 894 994	22.1%	21 445 205	2 752 893	24 198 098	26.9%	15 940 955	7 358 349	23 299 304	25.4%	55 708 919	11 663 478	67 372 397	73.5%	20 160 739	2 296 048	22 456 787	74.2%	3.8%
Limpopo	LP	21 870 307	6 250 996	28 121 303	21 819 063	6 479 441	28 298 505	3 744 163	910 566	4 654 719	16.6%	4 498 314	1 194 056	5 692 370	20.2%	4 556 128	1 022 801	5 578 929	19.7%	12 798 595	3 127 222	15 925 818	56.3%	3 832 961	1 440 928	5 273 889	63.8%	5.8%
Mpumalanga	MP	23 536 823	4 521 727	28 058 550	24 017 550	4 876 481	28 894 031	4 782 958	755 057	5 538 015	19.7%	4 894 489	813 330	5 707 819	20.3%	5 651 060	573 391	6 224 450	21.5%	15 328 506	2 141 778	17 470 284	60.5%	3 925 968	648 720	4 574 688	53.4%	36.1%
North West	NW	22 272 598	3 477 068	25 749 667	23 933 903	3 790 612	27 724 515	3 509 606	358 692	3 868 297	15.0%	4 813 807	569 476	5 383 283	20.9%	4 478 415	434 199	4 912 615	17.7%	12 801 828	1 362 367	14 164 195	51.1%	4 387 767	429 409	4 817 176	46.5%	2.0%
Northern Cape	NC	8 696 524	1 366 325	10 062 849	9 063 245	1 472 655	10 535 900	1 747 903	171 147	1 919 050	19.1%	1 574 424	234 980	2 052 941	20.4%	1 574 424	217 674	1 792 098	17.0%	5 140 288	623 801	5 764 089	54.7%	1 468 583	151 730	1 620 312	66.9%	10.6%
Western Cape	WC	71 492 662	11 619 998	83 112 660	75 030 095	9 549 991	84 580 086	14 276 938	1 092 911	15 369 849	18.5%	17 374 436	1 892 687	19 267 123	23.2%	16 414 297	1 502 000	17 916 297	21.2%	48 065 672	4 487 598	52 553 270	62.1%	14 226 375	1 495 999	15 722 374	62.6%	14.0%
<b>Total National</b>		<b>452 273 851</b>	<b>69 016 174</b>	<b>521 290 025</b>	<b>461 729 968</b>	<b>67 246 280</b>	<b>528 976 249</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>92 594 528</b>	<b>15 039 625</b>	<b>107 634 153</b>	<b>20.3%</b>	<b>306 679 447</b>	<b>35 379 315</b>	<b>342 058 762</b>	<b>64.7%</b>	<b>96 319 453</b>	<b>11 667 187</b>	<b>107 986 640</b>	<b>66.6%</b>	<b>(0.3%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Third Quarter 2020/21			Q3 of 2020/21 to Q3 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adj budget
<b>Summary per Metro</b>																												
	BUF	8 231 745	1 803 592	10 035 336	8 300 361	1 827 550	10 127 911	2 247 572	106 139	2 353 711	23.5%	2 182 002	392 239	2 574 241	25.7%	2 052 068	261 241	2 313 309	22.8%	6 481 642	759 619	7 241 261	71.5%	1 776 933	210 757	1 987 690	64.0%	16.4%
	CPT	48 403 183	8 325 971	56 729 154	51 358 002	6 108 082	57 466 084	9 817 543	565 220	10 382 762	18.3%	11 954 003	1 248 448	13 202 451	23.3%	11 388 828	986 801	12 375 628	21.5%	33 160 374	2 800 468	35 960 842	62.6%	9 630 969	978 442	10 609 411	63.8%	16.6%
	EKU	42 677 385	4 061 636	46 739 021	44 593 044	3 570 830	48 163 873	10 658 789	149 993	10 808 782	23.1%	10 568 538	687 942	11 256 480	24.1%	10 468 175	655 471	11 123 647	23.1%	31 695 502	1 493 406	33 188 908	68.9%	9 266 008	732 329	9 998 337	67.7%	11.3%
	ETH	43 464 626	5 321 542	48 786 168	43 327 071	5 328 607	48 655 678	10 858 518	454 032	11 312 550	23.2%	10 484 467	1 096 692	11 581 159	23.7%	10 465 838	662 090	11 127 928	22.9%	31 808 822	2 212 814	34 021 636	69.9%	6 409 145	601 458	7 010 603	57.7%	58.7%
	JHB	65 363 238	8 157 478	73 520 716	64 203 941	7 385 881	71 589 822	18 175 200	543 045	18 718 245	25.5%	16 971 018	715 182	17 686 200	24.1%	16 479 563	1 275 515	17 755 078	24.8%	51 625 721	2 533 742	54 159 463	75.7%	15 361 795	1 364 024	16 745 819	75.4%	6.0%
	MAN	7 450 829	1 221 006	8 671 834	7 441 806	1 195 936	8 637 742	1 792 003	140 044	1 932 047	22.3%	2 401 697	259 377	2 661 074	30.7%	1 603 032	157 897	1 760 928	20.4%	5 796 732	557 318	6 354 049	73.6%	2 155 497	171 785	2 327 282	80.1%	(24.3%)
	NMA	13 284 135	1 552 648	14 836 783	14 311 208	1 569 729	15 880 937	2 944 642	453 444	3 398 086	22.9%	2 440 559	269 740	2 710 299	18.3%	2 469 368	215 851	2 705 219	17.0%	7 874 569	939 034	8 813 603	55.5%	-	-	-	-	-
	TSH	39 140 052	3 956 871	43 096 923	39 572 633	3 254 196	42 826 829	8 298 285	231 855	8 530 140	19.8%	9 016 570	763 600	9 780 170	22.7%	6 772 692	49 549	6 822 240	15.9%	24 087 546	1 045 004	25 132 550	58.7%	9 020 212	536 672	9 556 884	70.8%	(28.6%)
	<b>Total Metros</b>	<b>268 015 253</b>	<b>34 420 743</b>	<b>302 435 995</b>	<b>273 108 065</b>	<b>30 240 612</b>	<b>303 348 677</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>61 719 503</b>	<b>4 264 414</b>	<b>65 983 918</b>	<b>21.8%</b>	<b>192 530 907</b>	<b>12 341 405</b>	<b>204 872 312</b>	<b>67.5%</b>	<b>53 640 559</b>	<b>4 595 467</b>	<b>58 236 027</b>	<b>67.9%</b>	<b>13.3%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022			Third Quarter 2020/21			Q3 of 2020/21 to Q3 of 2021/22			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Operating Expenditure as % of adj budget	
<b>Summary per Top 19</b>																													
	Mathabane	FS184	3 499 848	157 833	3 657 681	3 230 972	159 213	3 390 186	260 397	7 460	267 857	7.3%	603 241	22 550	625 791	17.1%	491 179	11 572	502 751	14.8%	1 354 817	41 582	1 396 398	41.2%	552 901	30 933	583 834	52.7%	(13.9%)
	Emfileni	GT421	6 521 452	428 632	6 950 083	6 266 081	406 625	6 672 706	6 127 077	3 042	6 130 119	88.2%	2 343 514	15 220	2 358 733	33.9%	(4 099 107)	39 185	(4 059 922)	(60.8%)	4 371 483	57 447	4 428 931	66.4%	3 225 429	37 167	3 262 596	76.2%	(224.4%)
	Moqale City	GT481	3 451 948	259 784	3 711 732	3 409 375	341 334	3 750 709	733 798	18 955	752 753	20.3%	741 354	62 073	803 427	21.6%	699 678	63 543	763 221	20.3%	2 174 830	144 571	2 319 401	61.8%	710 869	62 498	773 366	62.3%	(1.3%)
	Msunduzi	KZN225	6 118 414	576 302	6 694 716	6 240 523	655 207	6 895 730	1 604 218	95 527	1 700 145	25.4%	3 996 898	359 743	4 356 641	65.1%	(1 288 160)	5 574 849	4 286 889	62.2%	4 312 757	6 030 518	10 343 275	150.0%	7 941 499	223 015	8 164 513	280.1%	(47.5%)
	Newcastle	KZN252	2 488 931	58 831	2 547 761	2 654 252	183 364	2 839 617	498 162	12 862	511 045	20.0%	581 845	49 089	630 934	24.7%	598 675	52 757	651 432	22.9%	1 678 502	114 709	1 793 211	63.1%	599 561	5 551	605 112	60.4%	26.5%
	uMhlatuze	KZN282	3 913 242	830 967	4 744 209	4 321 276	834 530	5 155 806	961 190	62 411	1 023 601	21.6%	1 038 110	162 039	1 200 149	25.3%	945 491	200 004	1 145 595	22.2%	2 944 791	424 544	3 369 334	65.4%	806 274	67 936	874 209	60.2%	31.0%
	Polokwane	LIM354	3 789 546	1 128 560	4 918 106	4 041 131	1 024 469	5 065 600	839 398	135 636	975 034	19.8%	789 993	224 109	1 014 102	20.6%	758 577	152 003	910 580	18.0%	2 387 968	511 748	2 899 716	57.2%	695 801	97 163	792 964	55.1%	14.8%
	Govan Mbeki	MP307	2 492 629	264 380	2 757 009	2 515 424	290 725	2 806 148	509 181	7 550	516 731	18.7%	559 135	29 906	589 040	21.4%	607 952	16 500	624 452	22.3%	1 676 267	53 956	1 730 223	61.7%	544 777	34 299	579 076	56.7%	7.8%
	Emalahleni (MP)	MP312	4 088 203	183 780	4 271 983	4 085 957	239 365	4 325 322	817 767	29 411	847 178	19.8%	617 777	36 844	654 621	15.3%	1 540 853	52 295	1 593 148	36.8%	2 976 397	116 550	3 094 947	71.6%	586 815	32 667	619 482	44.7%	157.2%
	Steve Tshwete	MP313	2 164 828	611 391	2 776 219	2 200 509	569 912	2 770 421	452 287	96 065	548 352	19.8%	461 894	157 055	618 949	22.3%	361 768	81 360	443 128	16.0%	1 275 750	334 479	1 610 229	58.1%	424 512	145 011	569 523	65.9%	(22.2%)
	City of Mbombela	MP326	3 353 978	617 205	3 971 083	3 780 027	675 025	4 455 052	851 467	55 154	906 621	22.8%	876 751	104 032	980 784	24.7%	698 996	151 785	1 050 781	23.6%	2 627 244	310 971	2 938 215	66.0%	681 963	94 728	776 691	56.5%	35.3%
	Sol Plaatje	NC091	2 344 984	179 266	2 524 250	2 421 590	166 666	2 588 256	536 281	8 715	544 996	21.6%	532 928	18 382	551 310	21.8%	405 186	18 206	423 391	16.4%	1 474 395	45 303	1 519 698	58.7%	427 703	24 232	451 936	58.1%	(6.3%)
	Madibeng	NW323	2 635 090	310 285	2 945 375	2 499 764	459 036	2 958 801	399 011	41 615	440 626	15.0%	566 568	71 904	638 472	21.7%	384 217	70 334	454 551	15.4%	1 349 796	183 853	1 533 649	51.8%	394 938	68 594	463 531	49.6%	(1.9%)
	Rustenburg	NW373	5 310 189	626 870	5 937 059	6 199 788	519 447	6 719 235	1 050 495	32 738	1 083 234	18.2%	1 293 212	57 903	1 351 115	22.8%	1 249 398	54 348	1 303 746	19.4%	3 593 105	144 989	3 738 094	55.6%	957 535	97 477	1 055 011	52.3%	23.6%
	City of Matlosana	NW403	3 892 555	167 630	4 060 186	3 921 913	200 338	4 122 250	436 959	41 572	478 532	12.4%	812 036	31 824	843 860	21.9%	614 099	20 337	634 436	15.4%	1 863 095	93 733	1 956 828	47.5%	1 044 691	37 609	1 082 300	62.7%	(41.4%)
	J B Marks	NW405	2 191 276	213 117	2 404 393	2 191 276	157 117	2 348 393	414 673	24 313	438 986	18.3%	458 637	27 017	485 654	20.2%	417 700	16 752	434 452	18.5%	1 291 010	68 081	1 359 092	57.9%	572 230	19 224	591 454	53.0%	(26.5%)
	Drakenstein	WC023	2 660 568	128 103	2 788 671	2 674 496	165 872	2 840 370	529 428	14 081	543 508	19.5%	765 686	30 620	796 306	29.6%	480 724	31 004	511 727	18.0%	1 775 637	75 904	1 851 541	65.2%	484 162	63 376	547 538	65.6%	(6.5%)
	Stellenbosch	WC024	2 017 490	406 054	2 423 544	1 977 679	403 508	2 381 187	331 863	23 615	355 478	14.7%	386 982	92 297	479 279	19.8%	336 294	41 315	377 610	15.9%	1 055 140	157 227	1 212 367	50.9%	328 223	60 671	388 894	52.3%	(2.9%)
	George	WC044	2 511 069	370 443	2 881 512	2 626 054	463 450	3 089 504	469 541	57 501	527 042	18.3%	574 911	90 323	665 234	23.1%	511 839	67 907	579 746	18.8%	1 556 291	215 730	1 772 022	57.4%	477 221	26 650	503 870	56.2%	15.1%
	<b>Total Top 19</b>		<b>65 246 141</b>	<b>7 529 432</b>	<b>72 775 572</b>	<b>67 258 091</b>	<b>7 917 804</b>	<b>75 175 894</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>5 915 359</b>	<b>6 716 345</b>	<b>12 631 703</b>	<b>16.8%</b>	<b>41 739 475</b>	<b>9 127 896</b>	<b>50 867 370</b>	<b>67.7%</b>	<b>21 367 021</b>	<b>1 228 800</b>	<b>22 595 820</b>	<b>78.6%</b>	<b>(44.1%)</b>

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<b>Eastern Cape</b>																								
A	Buffalo City	8 231 745	1 803 592	10 035 336	8 300 361	1 827 550	10 127 911	2 247 572	106 139	2 353 711	23.5%	2 182 002	392 239	2 574 241	25.7%	2 052 068	261 241	2 313 309	22.8%	6 481 642	759 619	7 241 261	71.5%	16.4%
A	Mandela Bay	13 284 254	1 432 825	14 717 079	14 128 774	1 589 774	15 718 548	3 243 632	453 251	3 696 883	22.0%	3 462 561	534 222	3 996 783	22.0%	3 446 368	453 222	3 899 590	22.8%	7 174 366	912 841	8 087 207	55.0%	
	<b>Total Metros</b>	<b>21 515 890</b>	<b>3 236 239</b>	<b>24 872 119</b>	<b>22 611 568</b>	<b>3 397 279</b>	<b>26 008 847</b>	<b>5 192 214</b>	<b>559 392</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>4 541 436</b>	<b>477 092</b>	<b>5 018 528</b>	<b>19.3%</b>	<b>14 356 211</b>	<b>1 698 653</b>	<b>16 054 864</b>	<b>61.7%</b>	<b>152.5%</b>
B	Dr Beyers Naudé	484 004	86 898	570 903	532 667	69 445	602 312	102 180	52 242	154 421	27.0%	144 601	17 954	162 555	28.5%	122 716	5 406	128 122	21.3%	369 496	75 601	445 098	73.0%	(7.1%)
B	Blue Crane Route	344 863	43 411	388 274	344 006	54 380	398 387	87 847	1 665	89 512	23.1%	78 459	9 225	87 684	22.6%	74 976	5 234	80 210	20.1%	241 282	16 123	257 406	64.6%	(4.4%)
B	Makana	528 282	49 227	577 508	524 465	57 146	581 612	125 796	8 488	134 284	23.3%	124 059	19 469	143 528	24.9%	71 248	10 011	83 259	14.3%	321 103	39 968	361 071	62.1%	(38.2%)
B	Ndlambe	451 212	78 368	529 580	461 971	158 887	620 858	89 405	29 055	118 461	22.4%	112 333	22 651	134 984	25.5%	124 139	18 426	142 565	23.5%	325 878	73 244	399 122	64.3%	(2.3%)
B	Sundays River Valley	234 419	67 876	302 295	288 011	84 627	372 638	39 481	393 600	433 081	33.1%	31 951	4 732	36 683	12.1%	49 067	24 134	73 201	20.8%	120 499	422 467	542 966	154.0%	(95.2%)
B	Kouga	1 074 449	61 013	1 135 462	1 112 658	91 341	1 204 199	241 136	4 635	245 771	21.6%	265 775	21 749	287 524	25.1%	235 106	11 625	246 731	20.5%	740 018	38 009	778 027	64.6%	2.1%
B	Kou-Kamma	169 105	20 540	189 646	158 999	38 970	197 970	21 082	6 516	27 598	14.6%	38 231	4 890	43 121	22.7%	36 771	3 063	39 834	15.1%	86 084	14 469	100 553	50.8%	(10.2%)
C	Sarah Baartman	148 006	19 724	167 730	165 674	23 802	189 476	20 966	11 007	31 973	19.1%	29 174	83	29 257	17.4%	28 856	(7 890)	20 966	11.1%	78 996	3 200	82 196	43.4%	(27.3%)
	<b>Total Sarah Baartman</b>	<b>3 434 340</b>	<b>427 057</b>	<b>3 861 397</b>	<b>3 568 852</b>	<b>578 599</b>	<b>4 147 451</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>23.9%</b>	<b>732 879</b>	<b>75 121</b>	<b>808 000</b>	<b>19.5%</b>	<b>2 283 356</b>	<b>683 081</b>	<b>2 966 437</b>	<b>71.5%</b>	<b>(65.5%)</b>
B	Mhshase	317 589	82 471	400 061	330 890	91 042	421 932	34 763	9 594	44 357	11.1%	64 761	31 840	96 601	24.1%	55 924	10 178	66 102	15.7%	155 449	51 612	207 061	49.1%	(65.6%)
B	Mnquma	494 999	160 395	655 394	598 435	184 930	783 365	71 490	15 357	86 847	13.3%	72 365	26 588	98 953	15.1%	70 501	88 623	159 124	13.9%	214 357	80 567	294 924	37.6%	(29.0%)
B	Great Kei	110 143	10 664	120 807	113 790	28 263	142 053	23 615	3 318	26 933	19.8%	23 087	3 625	26 712	22.1%	25 110	5 758	30 868	21.7%	71 811	9 701	81 513	57.4%	2.2%
B	Amathole	265 782	31 130	296 912	264 294	39 668	303 961	55 358	5 898	61 256	21.0%	40 436	4 110	44 546	15.0%	36 776	9 323	46 099	15.2%	133 570	19 331	152 901	50.3%	(9.6%)
B	Nquthu	156 558	29 799	186 357	178 348	31 852	210 200	37 329	5 495	42 824	23.4%	40 548	6 384	46 933	25.6%	32 098	4 562	36 660	17.4%	109 975	18 421	128 396	60.1%	(16.2%)
B	Raymond Mhlaba	414 740	39 266	454 006	414 740	39 266	454 006	41 575	4 227	45 802	10.3%	113 062	9 066	122 128	26.9%	98 509	1 413	99 922	22.0%	253 145	15 706	268 851	59.2%	317.9%
C	Amathole	1 890 340	527 978	2 418 318	1 742 434	372 129	2 114 563	234 999	32 043	267 041	10.8%	228 418	68 077	296 495	12.0%	349 751	60 247	409 998	19.4%	813 168	160 366	973 534	46.0%	(25.5%)
	<b>Total Amathole</b>	<b>3 650 151</b>	<b>923 705</b>	<b>4 573 856</b>	<b>3 642 932</b>	<b>787 149</b>	<b>4 430 082</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>668 670</b>	<b>130 103</b>	<b>798 773</b>	<b>18.0%</b>	<b>1 751 475</b>	<b>353 705</b>	<b>2 105 181</b>	<b>47.5%</b>	<b>(23.6%)</b>
B	Inxuba Yethemba	328 703	15 946	344 649	301 568	15 946	317 514	36 343	-	36 343	10.5%	50 472	267	50 739	14.7%	51 489	51 968	103 457	16.4%	138 305	746	139 051	43.8%	22.1%
B	Intsika Yethu	235 001	51 945	286 946	244 861	64 600	309 460	21 161	2 619	23 780	8.3%	41 520	14 465	55 986	19.5%	33 272	9 829	43 098	13.9%	95 954	26 910	122 864	39.7%	(26.4%)
B	Emakheeni (EC)	187 795	56 776	244 572	180 771	64 281	235 053	34 817	8 251	43 068	17.6%	56 732	18 107	74 839	30.6%	47 252	10 274	57 526	22.6%	138 801	36 632	175 433	68.6%	(6.3%)
B	Ezobozo	249 819	59 833	309 652	255 941	114 749	370 690	39 978	83 875	123 853	20.6%	45 940	32 135	78 075	25.2%	44 770	17 179	61 948	16.7%	130 688	17 163	147 851	55.0%	(110.4%)
B	Sakhisizwe	109 742	49 462	159 204	102 186	46 650	148 836	27 384	3 505	30 889	14.4%	16 002	6 303	22 306	14.0%	12 326	15 478	27 805	18.7%	55 713	25 287	81 000	54.4%	30.6%
B	Enoch Mjijima	864 955	108 420	973 375	870 596	166 849	1 037 445	137 390	4 276	141 666	14.6%	280 784	55 394	336 178	34.5%	201 985	16 796	218 780	21.1%	620 158	76 467	696 625	67.1%	31.6%
C	Chris Hani	1 141 083	578 891	1 719 974	1 212 554	645 186	1 857 740	175 070	126 584	301 654	17.5%	226 385	163 817	390 202	22.5%	214 247	58 371	272 617	14.7%	615 702	348 772	964 474	51.9%	(6.5%)
	<b>Total Chris Hani</b>	<b>3 116 898</b>	<b>921 274</b>	<b>4 038 171</b>	<b>3 178 477</b>	<b>1 118 261</b>	<b>4 296 738</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>605 340</b>	<b>128 403</b>	<b>733 743</b>	<b>17.1%</b>	<b>1 795 320</b>	<b>588 007</b>	<b>2 383 327</b>	<b>55.5%</b>	<b>142.8%</b>
B	Elundini	336 347	113 228	449 575	337 506	119 833	457 340	31 271	14 380	45 651	10.2%	103 974	24 213	128 187	28.5%	57 087	8 870	65 957	14.4%	192 332	47 463	239 795	52.4%	52.9%
B	Senzo	308 640	160 541	469 180	317 461	81 332	398 793	35 164	5 170	40 334	8.6%	58 214	5 115	63 328	13.5%	54 126	3 256	57 381	14.4%	147 503	13 540	161 043	40.4%	182.1%
B	Walter Sisulu	283 167	29 287	312 454	335 792	28 127	363 919	32 584	58	32 642	11.2%	33 977	3 498	37 475	12.8%	(13 077)	865	(12 211)	(3.4%)	53 484	4 422	57 906	16.0%	(1347.7%)
C	Joe Gqabi	705 514	252 801	958 315	678 692	257 352	936 044	92 426	45 901	138 328	14.4%	113 813	26 437	140 250	14.6%	100 262	23 272	123 533	13.2%	306 501	95 610	402 111	43.0%	8.9%
	<b>Total Joe Gqabi</b>	<b>1 614 668</b>	<b>555 857</b>	<b>2 170 525</b>	<b>1 669 451</b>	<b>484 644</b>	<b>2 154 095</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>198 397</b>	<b>36 264</b>	<b>234 661</b>	<b>10.9%</b>	<b>699 620</b>	<b>161 035</b>	<b>860 655</b>	<b>40.0%</b>	<b>31.9%</b>
B	Nquzu Hills	415 621	153 753	569 374	532 601	181 214	713 815	60 528	38 318	98 847	17.4%	106 686	24 654	131 340	23.1%	42 639	20 871	63 510	8.9%	209 853	83 844	293 697	41.1%	(47.7%)
B	Port St Johns	256 556	118 779	375 334	262 936	122 429	385 366	49 027	47 254	96 281	25.7%	31 468	13 101	44 569	11.9%	63 360	12 922	76 283	19.8%	143 855	178 556	322 411	68.1%	(16.8%)
B	Nyandeni	431 118	108 164	539 282	461 779	127 292	589 071	74 778	148 012	222 789	41.3%	81 044	24 338	105 381	19.5%	67 168	5 806	72 975	12.4%	222 990	178 156	401 146	55.1%	(16.8%)
B	Mlidlilo	294 352	90 500	384 852	327 767	100 364	428 131	57 186	79 738	136 924	35.6%	64 776	22 318	87 094	22.6%	44 799	10 740	55 539	13.0%	166 761	172 796	339 557	65.3%	(46.4%)
B	King Sabata Dalindyebo	1 432 866	143 284	1 576 149	1 303 471	137 479	1 440 950	328 827	42 057	370 884	23.3%	372 680	32 340											

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Q3 of 2020/21 to Q3 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Free State</b>																									
A	Manoung	MAN	7 450 829	1 221 006	8 671 834	7 441 806	1 195 936	8 637 742	1 792 003	140 044	1 932 047	22.3%	2 401 697	259 377	2 661 074	30.7%	1 603 032	157 897	1 760 928	20.4%	5 796 732	557 318	6 354 049	73.6%	(24.3%)
<b>Total Metros</b>			<b>7 450 829</b>	<b>1 221 006</b>	<b>8 671 834</b>	<b>7 441 806</b>	<b>1 195 936</b>	<b>8 637 742</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>1 603 032</b>	<b>157 897</b>	<b>1 760 928</b>	<b>20.4%</b>	<b>5 796 732</b>	<b>557 318</b>	<b>6 354 049</b>	<b>73.6%</b>	
B	Letsemeng	FS161	218 222	51 283	269 505	230 021	51 243	281 264	38 191	1 836	40 027	14.9%	35 187	702	35 889	13.3%	22 651	2 362	25 013	8.9%	96 029	4 900	100 928	35.9%	(36.0%)
B	Koosona	FS162	414 918	62 567	477 485	396 266	62 587	458 853	37 259	6 179	43 438	9.1%	450 739	-	450 739	94.4%	(265 385)	-	222 514	(57.8%)	222 514	6 179	228 793	49.9%	(124.7%)
B	Mohokare	FS163	230 593	81 887	312 480	234 156	78 522	312 678	18 403	8 140	26 543	8.5%	28 857	5 652	34 509	11.0%	12 210	198	12 408	4.0%	59 469	13 990	73 460	23.5%	(54.7%)
C	Xhariep	DC16	62 985	486	63 471	62 315	970	63 285	12 635	15	12 651	19.9%	14 566	-	14 566	22.9%	12 815	40	12 855	20.3%	40 017	56	40 072	63.3%	546.2%
<b>Total Xhariep</b>			<b>926 718</b>	<b>196 223</b>	<b>1 122 942</b>	<b>922 757</b>	<b>193 302</b>	<b>1 116 059</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>(217 710)</b>	<b>2 600</b>	<b>(215 109)</b>	<b>(19.3%)</b>	<b>418 129</b>	<b>25 125</b>	<b>443 253</b>	<b>39.7%</b>	<b>(334.9%)</b>
B	Maslonyana	FS181	366 799	35 148	401 948	373 984	37 448	411 433	196	-	196	0.0%	922	466	1 388	0.3%	608	1 082	1 690	0.4%	1 725	1 549	3 274	0.8%	143.8%
B	Tokologo	FS182	136 009	137 132	273 141	162 390	136 332	298 721	33 172	22 148	55 320	20.3%	25 570	13 692	39 263	14.4%	20 898	19 186	40 083	13.4%	79 640	55 026	134 666	45.1%	(75.8%)
B	Tswelopele	FS183	206 711	30 182	236 893	213 596	31 442	245 040	18 763	1 441	20 224	8.5%	24 776	1 142	25 918	10.9%	53 166	6	53 172	38.0%	136 725	2 589	139 314	56.5%	238.1%
B	Matjhabeng	FS184	3 499 948	157 833	3 657 881	3 239 972	159 213	3 399 186	260 397	7 460	267 857	7.3%	603 241	22 560	625 791	17.1%	491 179	11 572	502 751	14.8%	1 384 917	41 582	1 396 398	41.2%	(13.9%)
B	Nala	FS185	527 274	42 673	569 947	530 741	44 673	575 414	55 309	4 213	59 522	10.4%	102 577	9 773	112 350	19.7%	98 433	10 056	108 489	18.9%	256 319	24 042	280 361	48.7%	3.4%
C	Lejweleputswa	DC18	181 251	13 150	194 401	176 953	13 150	190 103	41 433	253	41 686	21.4%	34 080	2 664	36 744	18.9%	36 342	1 364	37 706	19.8%	111 855	4 281	116 136	61.1%	(13.6%)
<b>Total Lejweleputswa</b>			<b>4 917 892</b>	<b>416 118</b>	<b>5 334 010</b>	<b>4 688 638</b>	<b>422 259</b>	<b>5 110 896</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>740 626</b>	<b>43 267</b>	<b>783 892</b>	<b>15.3%</b>	<b>1 941 081</b>	<b>129 069</b>	<b>2 070 150</b>	<b>40.5%</b>	<b>(15.4%)</b>
B	Setso	FS191	634 745	204 601	839 346	663 277	202 915	866 192	103 233	132 256	235 489	15.8%	109 217	36 364	145 580	17.3%	126 501	19 714	146 215	16.9%	338 950	85 101	424 051	49.0%	8.2%
B	Ditlhabeng	FS192	819 557	122 361	941 917	840 884	121 537	962 421	152 746	18 679	171 425	18.2%	224 111	8 812	232 924	24.7%	205 681	15 990	221 672	23.0%	582 539	43 481	626 020	65.0%	21.7%
B	Nketoana	FS193	416 243	51 621	467 864	445 959	51 621	497 579	62 256	5 438	67 694	14.5%	64 445	10 075	74 520	15.9%	123 776	14 198	137 974	27.7%	250 477	29 711	280 188	56.3%	133.8%
B	Makua-Phofung	FS194	2 534 011	269 961	2 803 972	2 670 547	284 959	2 955 506	383 650	46 228	429 878	15.3%	578 270	71 218	649 488	23.4%	528 218	24 548	552 666	18.7%	1 488 138	142 095	1 630 232	55.2%	152.5%
B	Phumetlela	FS195	168 583	60 293	228 876	173 875	63 219	237 093	30 769	2 827	33 596	14.7%	59 632	13 115	72 747	31.8%	37 024	2 360	39 384	16.6%	127 425	18 302	145 728	61.5%	(24.1%)
B	Mantsopa	FS196	313 588	43 045	356 633	309 005	46 311	355 316	47 858	11 734	59 592	16.7%	28 713	4 104	32 817	9.2%	43 433	3 002	46 435	13.1%	120 005	18 839	138 844	39.1%	(7.1%)
C	Thabo Mofutsanyana	DC19	151 644	3 626	155 270	161 659	7 350	169 010	36 344	824	37 169	23.9%	45 081	-	45 081	29.0%	31 685	1 473	33 158	19.6%	113 110	2 298	115 407	68.3%	(20.5%)
<b>Total Thabo Mofutsanyana</b>			<b>5 008 369</b>	<b>752 508</b>	<b>5 760 878</b>	<b>5 265 206</b>	<b>777 912</b>	<b>6 043 118</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>21.3%</b>	<b>1 096 318</b>	<b>81 386</b>	<b>1 177 704</b>	<b>19.5%</b>	<b>3 020 643</b>	<b>339 827</b>	<b>3 360 470</b>	<b>55.6%</b>	<b>59.4%</b>
B	Moochaka	FS201	998 410	79 058	1 077 467	1 029 371	80 818	1 110 189	133 446	2 992	136 438	12.7%	159 016	16 848	175 864	16.3%	159 191	10 164	169 355	15.3%	451 653	30 003	481 657	43.4%	10.7%
B	Nkwane	FS203	902 413	157 404	1 059 817	866 508	169 340	1 035 848	178 367	12 392	190 759	18.0%	237 688	30 068	267 756	25.3%	195 483	17 956	213 439	20.8%	611 538	60 416	671 954	64.9%	14.2%
B	Metsimaholo	FS204	1 499 194	259 034	1 758 228	1 529 183	249 641	1 778 823	280 494	18 639	299 043	17.0%	311 333	37 260	348 593	19.8%	311 538	17 891	329 419	18.6%	803 264	73 791	877 054	55.1%	19.8%
B	Matjue	FS205	228 603	109 889	338 493	244 641	105 089	349 730	39 388	8 613	48 001	14.2%	44 901	6 508	51 409	15.2%	44 746	6 205	50 951	14.6%	129 034	21 326	150 360	43.0%	35.3%
C	Fezile Dabi	DC20	195 376	630	196 006	191 637	5 126	196 764	39 670	-	39 670	20.2%	46 114	99	46 214	23.6%	40 353	1 765	42 019	21.4%	126 137	1 765	127 903	65.0%	5.9%
<b>Total Fezile Dabi</b>			<b>3 823 997</b>	<b>605 814</b>	<b>4 429 811</b>	<b>3 861 340</b>	<b>606 014</b>	<b>4 467 354</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>751 301</b>	<b>53 882</b>	<b>805 183</b>	<b>18.0%</b>	<b>2 221 627</b>	<b>187 301</b>	<b>2 408 928</b>	<b>53.9%</b>	<b>16.1%</b>
<b>Total Free State</b>			<b>22 127 805</b>	<b>3 191 669</b>	<b>25 319 475</b>	<b>22 179 746</b>	<b>3 195 423</b>	<b>25 375 169</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>3 973 567</b>	<b>339 031</b>	<b>4 312 598</b>	<b>17.0%</b>	<b>13 398 211</b>	<b>1 238 640</b>	<b>14 636 851</b>	<b>57.7%</b>	<b>(9.7%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Q3 of 2020/21 to Q3 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Gauteng</b>																									
A	City of Ekurhuleni	EKU	42 677 385	4 081 636	46 759 021	44 593 044	3 570 830	48 163 873	10 658 789	149 893	10 808 682	23.1%	10 568 538	687 942	11 256 480	24.1%	10 468 175	655 471	11 123 647	23.1%	31 695 502	1 493 406	33 188 908	68.9%	11.3%
A	City of Johannesburg	JHB	65 383 298	8 157 478	73 540 776	64 203 941	7 385 881	71 589 822	18 175 200	543 045	18 718 245	25.5%	16 971 018	715 182	17 686 200	24.1%	16 470 903	1 275 515	17 746 418	24.8%	51 625 721	2 533 742	54 159 463	75.7%	6.0%
A	City of Tshwane	TSH	39 140 052	3 956 871	43 096 923	39 572 633	3 254 196	42 826 829	8 298 285	231 855	8 530 140	19.8%	9 016 570	763 600	9 780 170	22.7%	6 772 692	49 549	6 822 240	15.9%	24 087 546	1 045 004	25 132 550	58.7%	(28.6%)
	<b>Total Metros</b>		<b>147 180 735</b>	<b>16 195 985</b>	<b>163 376 720</b>	<b>148 369 618</b>	<b>14 210 707</b>	<b>162 580 325</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>33 720 370</b>	<b>1 980 535</b>	<b>35 700 905</b>	<b>22.0%</b>	<b>107 408 769</b>	<b>5 072 153</b>	<b>112 480 921</b>	<b>69.2%</b>	<b>(1.7%)</b>
B	Emfuleni	GT421	6 521 452	428 632	6 950 083	6 266 081	406 625	6 672 706	6 127 077	3 042	6 130 119	88.2%	2 343 514	15 220	2 358 733	33.9%	(4 059 107)	39 185	(4 059 922)	(60.8%)	4 371 483	57 447	4 428 931	66.4%	(224.4%)
B	Midvaal	GT422	1 419 374	144 994	1 564 367	1 428 074	178 121	1 606 196	269 678	16 445	286 124	18.3%	383 553	47 726	431 279	27.6%	288 322	30 777	319 099	19.9%	941 553	94 949	1 036 502	64.5%	(14.0%)
B	Lesedi	GT423	1 046 430	111 107	1 157 537	1 084 933	122 517	1 207 449	187 750	10 436	198 187	17.1%	200 892	35 122	236 014	20.4%	191 598	15 500	207 098	17.2%	580 241	61 058	641 298	53.1%	7.2%
C	Sedibeng	DC42	398 924	2 370	401 294	398 809	2 143	400 952	91 300	134	91 434	22.8%	96 324	855	97 179	24.2%	105 977	623	106 600	26.6%	293 601	1 612	295 213	73.8%	2.4%
	<b>Total Sedibeng</b>		<b>9 386 180</b>	<b>687 102</b>	<b>10 073 282</b>	<b>9 177 897</b>	<b>709 406</b>	<b>9 887 303</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>(3 513 210)</b>	<b>86 085</b>	<b>(3 427 125)</b>	<b>(34.7%)</b>	<b>6 186 878</b>	<b>215 066</b>	<b>6 401 944</b>	<b>64.7%</b>	<b>(187.2%)</b>
B	Mogale City	GT481	3 451 948	259 784	3 711 732	3 469 375	341 334	3 810 709	18 955	752 753	20.3%	741 354	62 073	803 427	21.6%	699 678	63 543	763 221	20.3%	2 174 630	144 571	2 319 201	61.8%	(1.3%)	
B	Merafong City	GT484	1 901 476	134 093	2 035 569	1 961 714	144 352	2 106 066	306 676	27 810	334 486	16.4%	249 580	26 863	276 443	13.6%	345 773	24 985	370 758	17.6%	901 929	79 458	981 387	46.6%	35.9%
B	Rand West City	GT485	2 186 567	193 420	2 379 987	2 187 509	287 002	2 474 511	428 033	27 267	455 300	19.1%	742 399	77 295	819 694	34.4%	518 214	81 701	599 915	24.2%	1 688 646	186 263	1 874 909	75.8%	301.5%
C	West Rand	DC48	287 136	-	287 136	255 854	7 600	263 454	57 836	21	57 857	20.1%	50 454	238	50 692	17.7%	71 635	802	72 437	27.5%	179 925	1 060	180 986	68.7%	4.3%
	<b>Total West Rand</b>		<b>7 827 127</b>	<b>588 197</b>	<b>8 415 324</b>	<b>7 814 453</b>	<b>780 288</b>	<b>8 594 741</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>1 635 301</b>	<b>171 030</b>	<b>1 806 331</b>	<b>21.0%</b>	<b>4 945 331</b>	<b>411 351</b>	<b>5 356 682</b>	<b>62.3%</b>	<b>42.8%</b>
	<b>Total Gauteng</b>		<b>164 394 041</b>	<b>17 471 284</b>	<b>181 865 325</b>	<b>165 361 968</b>	<b>15 700 401</b>	<b>181 062 369</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>31 842 461</b>	<b>2 237 650</b>	<b>34 080 111</b>	<b>18.8%</b>	<b>118 540 977</b>	<b>5 698 570</b>	<b>124 239 547</b>	<b>68.6%</b>	<b>(17.9%)</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Q3 of 2020/21	Q3 of 2021/22
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Kwazulu-Natal</b>																									
A	eThekweni	ETH	43 464 626	5 321 542	48 786 168	43 327 071	5 328 607	48 655 678	10 858 518	454 032	11 312 550	23.2%	10 484 467	1 096 692	11 581 159	23.7%	10 465 838	662 090	11 127 928	22.9%	31 808 822	2 212 814	34 021 636	69.9%	58.7%
	<b>Total</b>		<b>43 464 626</b>	<b>5 321 542</b>	<b>48 786 168</b>	<b>43 327 071</b>	<b>5 328 607</b>	<b>48 655 678</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>10 465 838</b>	<b>662 090</b>	<b>11 127 928</b>	<b>22.9%</b>	<b>31 808 822</b>	<b>2 212 814</b>	<b>34 021 636</b>	<b>69.9%</b>	<b>58.7%</b>
B	Umdoni	KZN212	326 350	38 995	365 345	369 195	51 714	420 910	66 750	8 007	74 757	20.5%	65 910	102 344	168 254	28.0%	76 368	7 999	84 367	19.8%	228 099	32 439	260 538	61.9%	161.0%
B	Umzumbe	KZN213	224 978	62 185	287 163	281 101	114 100	375 201	48 483	11 173	59 652	23.1%	47 901	27 740	75 641	28.6%	52 842	10 443	63 285	16.9%	158 626	40 681	207 988	55.4%	
B	uMuziwabantu	KZN214	237 514	46 091	283 605	234 874	47 199	282 073	55 554	6 157	62 111	21.9%	44 331	10 179	54 510	19.2%	51 810	12 193	64 003	22.7%	152 095	28 529	180 624	64.0%	15.4%
B	Ray Nkonyeni	KZN216	1 116 811	161 345	1 278 157	1 148 719	193 611	1 342 330	210 514	29 287	239 801	18.8%	302 381	43 703	346 084	27.1%	220 350	41 461	261 810	19.5%	733 244	114 451	847 695	63.2%	44.2%
C	Ugu	DC21	1 349 217	333 687	1 682 904	1 249 537	343 638	1 593 176	262 317	25 074	287 392	17.1%	307 113	93 412	400 525	23.8%	340 144	69 171	409 315	25.7%	909 575	187 657	1 097 232	68.9%	54.1%
	<b>Total Ugu</b>		<b>3 264 771</b>	<b>641 930</b>	<b>3 906 674</b>	<b>3 263 426</b>	<b>750 263</b>	<b>4 013 689</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>740 585</b>	<b>141 266</b>	<b>881 850</b>	<b>22.0%</b>	<b>2 181 639</b>	<b>412 437</b>	<b>2 594 076</b>	<b>64.6%</b>	<b>13.2%</b>
B	uMshwathi	KZN221	187 227	29 977	217 204	190 953	37 477	228 430	42 253	10 424	52 677	24.3%	53 095	4 579	57 673	26.6%	33 217	5 762	38 979	17.1%	128 965	20 764	149 729	65.4%	43.2%
B	uMngeni	KZN222	488 256	29 048	517 305	494 202	31 268	525 470	128 476	14 923	147 994	24.7%	119 251	4 775	124 027	23.8%	106 389	6 839	113 228	21.9%	353 126	13 123	366 249	69.7%	18.0%
B	Mofotane	KZN223	159 754	11 840	180 594	192 052	12 463	204 525	53 248	5 897	59 955	32.6%	41 949	1 165	43 113	25.0%	40 998	2 131	43 129	21.1%	136 195	18 727	154 922	72.0%	
B	Impendle	KZN224	68 538	20 687	89 225	66 918	21 697	88 615	17 915	5 739	23 653	26.5%	17 440	5 033	22 473	25.2%	14 660	5 988	20 648	23.3%	50 112	16 760	66 774	75.4%	106.7%
B	Msunduzi	KZN225	6 118 414	576 302	6 694 716	6 240 523	655 207	6 895 730	1 604 218	96 927	1 700 145	25.4%	3 996 698	359 743	4 356 441	65.1%	(1 288 160)	5 574 849	4 286 689	62.2%	4 312 757	6 030 518	10 343 275	150.0%	(47.5%)
B	Mkhambathi	KZN226	142 902	31 621	174 523	148 894	49 067	197 961	34 632	8 159	42 791	24.5%	51 880	9 066	60 946	34.9%	26 715	3 012	29 726	15.0%	113 227	20 237	133 464	67.4%	(12.3%)
B	Richmond	KZN227	143 420	33 630	177 049	142 494	33 383	175 876	28 173	6 691	34 864	19.7%	34 988	3 102	38 090	26.0%	34 988	3 102	38 090	20.0%	102 382	13 609	115 991	66.0%	(22.3%)
C	uMgungundlovu	DC22	849 995	195 479	1 045 474	853 347	1 041 674	157 734	57 046	21 781	78 827	29.3%	107 947	(107 969)	110 481	10.3%	223 736	35 455	259 192	24.9%	699 498	159 994	859 492	58.1%	12.0%
	<b>Total uMgungundlovu</b>		<b>8 167 507</b>	<b>928 584</b>	<b>9 096 090</b>	<b>8 331 392</b>	<b>1 026 890</b>	<b>9 358 282</b>	<b>2 066 649</b>	<b>189 181</b>	<b>2 255 830</b>	<b>24.8%</b>	<b>4 538 581</b>	<b>285 610</b>	<b>4 822 191</b>	<b>53.0%</b>	<b>(807 477)</b>	<b>5 636 139</b>	<b>4 828 662</b>	<b>51.8%</b>	<b>5 795 753</b>	<b>6 110 938</b>	<b>11 906 683</b>	<b>127.2%</b>	<b>(44.2%)</b>
B	Oshaniamba	KZN235	216 950	29 734	246 684	230 201	35 904	267 105	41 506	8 649	50 155	20.3%	62 624	6 699	69 323	28.1%	53 841	11 962	65 802	24.6%	157 971	27 310	185 281	69.4%	18.0%
B	Inkosi Langatibalele	KZN237	625 943	40 348	666 290	598 332	40 348	638 680	136 179	8 068	144 246	21.6%	138 414	5 186	143 600	21.6%	124 611	5 127	129 738	20.3%	399 204	18 381	417 585	65.4%	23.0%
B	Alfred Duma	KZN238	1 169 384	122 911	1 292 295	1 126 813	141 979	1 268 792	205 478	12 892	218 370	16.9%	208 242	25 970	234 212	18.1%	245 211	24 077	269 287	21.2%	658 931	62 939	721 870	56.9%	36.5%
C	Uthukela	DC23	921 557	251 809	1 173 366	1 052 324	258 381	1 310 705	148 803	37 532	186 335	15.9%	201 428	86 675	288 104	24.5%	218 377	64 542	282 919	21.6%	568 608	187 749	756 358	57.7%	17.0%
	<b>Total Uthukela</b>		<b>2 933 833</b>	<b>444 802</b>	<b>3 378 635</b>	<b>3 007 670</b>	<b>477 611</b>	<b>3 485 281</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>642 039</b>	<b>105 708</b>	<b>747 747</b>	<b>21.5%</b>	<b>1 784 714</b>	<b>296 380</b>	<b>2 081 094</b>	<b>59.7%</b>	<b>0.8%</b>
B	Edumandeni	KZN241	381 749	26 429	408 178	380 513	24 883	405 396	3 059	7 663	38 470	3.8%	38 470	3 832	42 302	10.4%	68 525	31 013	99 538	10.0%	134 949	11 241	146 190	36.1%	75.1%
B	Ndumu	KZN242	233 752	62 505	306 257	284 196	134 112	418 308	23 764	8 873	32 637	10.0%	28 919	16 944	45 863	13.4%	21 080	7 350	28 434	8.8%	71 762	33 380	105 142	25.1%	(8.0%)
B	Mhlatini	KZN243	351 737	69 452	421 189	329 619	64 451	394 070	64 517	13 803	78 320	18.3%	61 921	14 663	76 584	18.3%	51 313	15 044	66 357	15.1%	174 357	21 138	195 495	45.4%	45.0%
B	Umvoti	KZN245	341 010	40 762	381 773	373 311	50 855	428 166	81 957	6 070	88 028	23.1%	93 578	11 242	104 820	27.5%	73 283	9 995	83 278	19.4%	248 818	27 307	276 126	64.5%	11.9%
B	Umqinyathi	DC24	575 315	287 572	862 887	598 866	290 641	889 507	130 788	87 016	218 804	24.8%	192 614	88 207	280 821	32.5%	207 156	31 314	242 470	27.3%	905 558	206 537	737 095	82.5%	29.4%
	<b>Total Umqinyathi</b>		<b>1 793 214</b>	<b>515 720</b>	<b>2 308 934</b>	<b>1 902 165</b>	<b>564 942</b>	<b>2 467 107</b>	<b>296 378</b>	<b>142 822</b>	<b>441 200</b>	<b>17.8%</b>	<b>440 721</b>	<b>134 887</b>	<b>575 609</b>	<b>24.9%</b>	<b>423 345</b>	<b>65 535</b>	<b>488 880</b>	<b>19.8%</b>	<b>1 160 444</b>	<b>115 244</b>	<b>1 475 689</b>	<b>63.1%</b>	<b>17.9%</b>
B	Newcastle	KZN252	2 488 931	68 831	2 557 761	2 654 252	185 364	2 839 617	4 039 734	498 182	12 862	24.7%	581 645	49 089	630 734	24.7%	598 675	511 045	1 109 720	22.9%	1 678 502	310 749	1 793 251	59.8%	26.5%
B	Edmandani	KZN253	101 497	18 987	120 483	98 958	18 700	117 657	6 415	1 501	12 916	5.3%	17 945	2 623	20 568	17.1%	6 417	4 732	11 149	23.4%	47 776	7 356	55 132	63.9%	69.9%
B	Dunnhuysen	KZN254	160 624	63 516	224 140	152 476	88 125	240 601	39 781	8 781	48 562	26.4%	34 332	19 259	53 591	23.9%	39 353	12 760	52 113	23.4%	113 465	50 920	164 385	74.5%	(20.1%)
C	Amajuba	DC25	254 550	109 953	364 503	210 618	219 473	430 092	13 807	63 100	76 907	17.4%	57 539	11 120	68 658	18.9%	57 376	10 235	67 611	15.7%	164 207	35 163	199 369	45.4%	
	<b>Total Amajuba</b>		<b>3 005 701</b>	<b>259 896</b>	<b>3 265 598</b>	<b>3 116 304</b>	<b>491 662</b>	<b>3 607 966</b>	<b>593 671</b>	<b>165 272</b>	<b>639 943</b>	<b>19.6%</b>	<b>691 460</b>	<b>82 091</b>	<b>773 550</b>	<b>23.7%</b>	<b>718 820</b>	<b>79 885</b>	<b>798 705</b>	<b>22.1%</b>	<b>2 003 950</b>	<b>208 148</b>	<b>2 212 098</b>	<b>61.3%</b>	<b>24.1%</b>
B	eDumbe	KZN261	46 237	46 209	92 446	175 421	49 209	224 630	37 015	11 289	48 304	22.8%	38 992	17 515	56 507	26.7%	33 241	10 309	43 549	19.4%	109 248	39 112	148 360	66.0%	(4.3%)
B	uPhonoto	KZN262	282 300	52 076	334 376	294 521	43 852	338 373	69 293	8 788	78 082	23.4%	74 832	12 780	87 613	24.4%	58 165	2 128	60 293	17.8%	202 291	23 697	225 987	66.8%	(11.5%)
B	Abaqulusi	KZN263	613 553	44 908	658 462	683 249	47 330	730 579	132 147	8 824	140 971	21.4%	153 288	7 326	160 614	24.4%	146 059	5 814	151 873	20.8%	431 494				

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Q3 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Limpopo</b>																									
B	Greater Givani	LIM331	502 007	113 672	615 679	475 285	141 965	616 950	70 696	25 171	95 857	15.6%	67 638	26 348	93 987	15.3%	82 200	13 376	95 576	15.5%	220 525	64 895	285 420	46.3%	6.5%
B	Greater Letaba	LIM332	361 591	116 244	477 835	344 278	131 756	476 035	62 725	27 297	90 021	18.8%	96 154	34 462	130 616	27.3%	96 336	12 329	110 665	23.2%	257 214	74 088	331 302	69.6%	16.5%
B	Greater Tzaneen	LIM333	1 322 173	139 857	1 462 030	1 333 449	142 078	1 475 527	200 606	56 458	257 063	17.7%	264 554	25 164	289 718	19.9%	403 201	5 533	408 734	27.7%	868 361	87 154	955 515	64.8%	245.1%
B	Ba-Phalaborwa	LIM334	613 092	56 127	669 219	613 074	56 127	669 201	85 843	4 641	90 484	13.5%	103 153	4 554	107 707	16.1%	105 748	9 987	115 735	17.3%	294 743	19 182	313 925	46.9%	59.7%
B	Maruleng	LIM335	243 876	167 381	411 257	265 939	184 740	450 679	16 077	31 163	47 240	11.5%	46 163	47 453	93 615	22.8%	63 485	25 387	88 871	19.7%	125 724	104 003	229 727	51.0%	239.3%
C	Mopani	DC33	1 712 476	523 194	2 235 670	1 564 204	600 364	2 164 568	227 731	45 842	273 573	12.2%	230 506	68 528	299 034	13.4%	300 740	102 448	403 188	18.6%	758 978	216 818	975 796	45.1%	(4.5%)
	<b>Total Mopani</b>		<b>4 755 214</b>	<b>1 107 475</b>	<b>5 862 689</b>	<b>4 596 230</b>	<b>1 256 730</b>	<b>5 852 961</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>1 053 710</b>	<b>169 059</b>	<b>1 222 769</b>	<b>20.9%</b>	<b>2 525 545</b>	<b>566 141</b>	<b>3 091 685</b>	<b>52.8%</b>	<b>48.4%</b>
B	Musina	LIM341	857 304	87 455	944 760	432 708	44 822	477 530	48 276	701	49 977	9.2%	72 326	5 958	78 284	8.3%	105 199	17 069	122 268	25.6%	225 801	23 728	249 529	52.3%	85.5%
B	Tludmetla	LIM343	157 953	199 305	357 258	730 148	210 163	940 311	129 230	15 920	144 150	15.1%	191 471	43 931	235 402	24.6%	163 419	27 147	190 566	20.3%	483 120	86 989	570 109	60.6%	24.5%
B	Makhado	LIM344	1 111 661	424 622	1 536 284	1 144 335	332 969	1 477 304	232 840	36 810	269 650	17.6%	306 064	56 681	362 745	23.6%	296 246	55 805	351 051	23.8%	834 149	149 297	983 446	66.6%	15.6%
B	Collins Chabane	LIM345	443 226	267 308	710 536	514 288	343 627	857 915	79 701	74 428	154 129	21.7%	136 087	81 480	217 567	30.6%	105 299	64 645	169 944	19.8%	321 087	220 553	541 640	63.1%	8.0%
C	Vhembe	DC34	1 560 233	769 811	2 330 044	1 531 065	758 564	2 289 629	221 672	163 600	385 272	16.5%	318 746	196 253	514 998	22.1%	352 088	99 000	451 087	19.7%	892 506	458 852	1 351 358	59.0%	(2.2%)
	<b>Total Vhembe</b>		<b>4 730 090</b>	<b>1 748 501</b>	<b>6 478 592</b>	<b>4 352 544</b>	<b>1 690 144</b>	<b>6 042 689</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>1 021 250</b>	<b>263 666</b>	<b>1 284 917</b>	<b>21.3%</b>	<b>2 756 663</b>	<b>939 428</b>	<b>3 696 091</b>	<b>61.2%</b>	<b>12.6%</b>
B	Bloubaerg	LIM351	341 522	68 144	409 666	344 917	70 688	415 605	62 472	9 662	72 134	17.6%	86 624	23 486	110 110	26.9%	84 540	12 320	96 860	23.3%	233 637	45 468	279 105	67.2%	37.4%
B	Molemole	LIM353	247 529	65 394	312 923	226 740	64 689	291 428	41 547	6 526	48 074	15.3%	41 001	11 662	52 663	16.8%	64 961	11 057	76 017	26.1%	147 509	29 248	176 757	60.7%	33.6%
B	Potlswane	LIM354	3 789 546	1 329 560	5 119 106	4 041 131	1 024 469	5 065 600	839 388	156 536	995 924	19.8%	789 993	224 109	1 014 102	20.6%	793 577	152 003	945 580	18.0%	2 387 968	511 748	2 899 716	57.2%	14.8%
B	Lepelle-Nkumpi	LIM355	417 402	145 663	563 065	439 627	155 698	595 325	59 093	9 499	68 592	12.2%	66 725	6 647	73 372	13.4%	60 502	10 908	71 410	12.0%	186 300	29 055	215 375	36.2%	(25.5%)
C	Capricorn	DC35	877 217	323 927	1 201 144	1 004 988	390 081	1 395 069	161 566	118 717	280 673	23.4%	207 186	75 924	283 110	23.6%	193 410	94 206	287 616	20.6%	562 551	288 847	851 399	61.0%	1.6%
	<b>Total Capricorn</b>		<b>5 673 615</b>	<b>1 731 687</b>	<b>7 405 302</b>	<b>6 057 403</b>	<b>1 705 625</b>	<b>7 763 027</b>	<b>1 164 467</b>	<b>280 400</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>1 161 990</b>	<b>280 494</b>	<b>1 442 484</b>	<b>18.6%</b>	<b>3 517 985</b>	<b>904 363</b>	<b>4 422 349</b>	<b>57.0%</b>	<b>11.0%</b>
B	Thabazimbi	LIM361	424 375	125 212	549 587	414 435	125 212	539 647	72 244	6 695	78 939	14.4%	97 578	7 694	105 272	19.2%	69 334	4 476	73 810	13.7%	239 157	18 865	258 021	47.8%	(27.3%)
B	Lephalale	LIM362	663 113	113 661	776 775	665 771	179 327	845 098	132 022	10 557	142 579	18.4%	172 599	34 958	207 558	26.7%	130 212	27 685	157 897	18.7%	434 833	73 201	508 034	60.1%	7.7%
B	Bela Bela	LIM366	459 071	60 920	519 991	475 829	69 444	545 274	94 672	9 211	103 882	20.0%	85 759	9 596	95 357	18.3%	82 192	13 113	95 305	17.5%	262 623	31 922	294 545	54.0%	(8.6%)
B	Mooikwaena	LIM367	1 150 381	290 790	1 441 171	1 138 067	363 995	1 502 062	202 214	11 913	214 128	14.9%	236 011	36 589	274 600	19.1%	216 354	55 800	272 154	18.1%	656 579	104 302	760 881	50.7%	10.6%
B	Modroo-Mookoapona	LIM368	709 897	151 473	861 370	711 005	99 771	810 777	125 610	6 695	132 305	15.4%	165 642	14 428	180 070	20.9%	101 100	6 930	108 030	13.3%	392 352	28 053	420 405	51.9%	89.9%
C	Waterberg	DC36	189 467	900	190 367	188 588	900	189 488	39 913	-	44 721	21.0%	44 721	-	44 721	23.5%	49 363	-	49 363	26.1%	133 998	-	133 998	70.7%	68.9%
	<b>Total Waterberg</b>		<b>3 595 494</b>	<b>742 956</b>	<b>4 338 450</b>	<b>3 593 696</b>	<b>838 649</b>	<b>4 432 345</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>648 555</b>	<b>108 004</b>	<b>756 560</b>	<b>17.1%</b>	<b>2 119 542</b>	<b>256 342</b>	<b>2 375 884</b>	<b>53.6%</b>	<b>10.5%</b>
B	Ephraim Mogale	LIM471	342 893	82 383	425 276	347 202	81 777	428 979	49 224	4 198	53 422	12.6%	62 646	10 932	73 579	17.3%	52 262	16 740	69 002	16.1%	164 132	31 871	196 003	45.7%	35.8%
B	Elias Motosoledi	LIM472	532 675	88 032	620 707	525 975	94 234	620 210	109 111	16 980	126 090	20.3%	119 083	12 807	131 890	21.2%	102 288	27 693	129 961	21.0%	330 461	57 479	387 941	62.5%	4.1%
B	MakhuDuthama	LIM473	361 276	125 383	486 659	389 070	141 865	530 935	84 006	15 911	99 917	20.5%	90 291	19 887	110 178	22.6%	172 226	27 927	200 153	37.7%	346 522	63 725	410 247	77.3%	(74.1%)
B	Tubatse Fetakoemo	LIM476	775 518	200 578	976 096	800 528	273 018	1 073 547	114 899	28 435	143 334	14.7%	161 004	17 946	178 949	18.3%	161 847	36 835	200 682	18.7%	437 750	85 216	522 966	48.7%	55.3%
C	Sekhukhune	DC47	1 103 532	424 001	1 527 533	1 154 415	391 386	1 545 801	181 386	37 959	219 285	14.4%	236 590	94 577	331 167	21.7%	182 030	90 182	272 212	17.5%	699 995	222 657	922 652	52.9%	9.7%
	<b>Total Sekhukhune</b>		<b>3 115 894</b>	<b>920 377</b>	<b>4 036 271</b>	<b>3 219 190</b>	<b>988 292</b>	<b>4 207 483</b>	<b>538 625</b>	<b>103 423</b>	<b>642 048</b>	<b>15.7%</b>	<b>669 613</b>	<b>156 148</b>	<b>825 761</b>	<b>20.5%</b>	<b>670 622</b>	<b>201 377</b>	<b>871 999</b>	<b>20.7%</b>	<b>1 878 860</b>	<b>460 948</b>	<b>2 339 809</b>	<b>55.6%</b>	<b>(34.2%)</b>
	<b>Total Limpopo</b>		<b>21 870 307</b>	<b>6 250 996</b>	<b>28 121 303</b>	<b>21 819 063</b>	<b>6 479 441</b>	<b>28 298 505</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>4 556 128</b>	<b>1 022 601</b>	<b>5 578 728</b>	<b>19.7%</b>	<b>12 798 595</b>	<b>3 127 222</b>	<b>15 925 818</b>	<b>56.3%</b>	<b>5.8%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Q3 of 2021/22 to Q3 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>Mpumalanga</b>																									
B	Albert Luthuli	MP301	606 952	346 649	953 601	742 248	600 436	1 342 684	129 275	133 503	262 779	27.6%	133 607	38 048	171 656	18.0%	174 189	53 686	227 875	17.0%	437 071	225 238	662 309	49.3%	0.4%
B	Majakaliwa	MP302	1 143 511	243 924	1 387 435	952 255	237 386	1 189 642	166 169	77 869	244 038	17.6%	250 436	46 517	296 953	21.4%	158 153	9 870	168 023	14.1%	574 759	134 276	709 035	59.6%	0.0%
B	Mkhondo	MP303	753 672	185 974	939 645	742 201	167 974	910 175	159 714	171 471	331 185	24.6%	162 099	65 625	227 724	24.2%	131 742	3 334	135 076	14.8%	453 556	140 430	593 986	65.3%	(5.4%)
B	Polevy Ka Seme (MP)	MP304	409 866	111 351	521 217	408 866	116 406	525 272	61 994	2 822	64 816	12.4%	91 998	5 433	97 431	18.7%	72 537	8 384	80 921	15.4%	226 528	16 640	243 168	46.3%	123.3%
B	Lekwa	MP305	1 097 777	60 292	1 158 069	1 252 787	72 662	1 325 449	354 713	941	355 654	30.7%	182 120	8 249	190 370	16.4%	279 895	10 549	290 444	21.9%	816 728	19 740	836 468	63.1%	101.1%
B	Dipaleseng	MP306	315 450	98 332	413 782	309 594	49 577	359 171	51 527	14 936	66 463	16.1%	44 065	24 311	68 376	16.5%	49 683	2 252	51 935	14.5%	145 275	41 499	186 774	52.0%	15.5%
B	Govan Mbeki	MP307	2 492 629	264 380	2 757 009	2 515 424	290 725	2 806 148	508 181	7 500	516 731	18.7%	558 135	29 906	589 040	21.4%	607 952	16 500	624 452	22.3%	1 676 267	53 956	1 730 223	61.7%	7.8%
C	Gert Sibande	DC30	379 392	25 100	404 492	378 902	4 994	383 896	82 053	312	82 365	21.4%	89 301	38	89 339	23.2%	87 633	1 477	89 100	23.2%	258 977	1 827	260 805	67.9%	13.3%
	<b>Total Gert Sibande</b>		<b>7 199 247</b>	<b>1 316 002</b>	<b>8 515 250</b>	<b>7 302 287</b>	<b>1 540 160</b>	<b>8 842 447</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>1 561 773</b>	<b>106 053</b>	<b>1 667 827</b>	<b>18.9%</b>	<b>4 589 161</b>	<b>633 605</b>	<b>5 222 767</b>	<b>59.1%</b>	<b>17.4%</b>
B	Victor Khanye	MP311	707 326	36 879	744 205	711 092	36 679	747 771	127 899	3 535	131 434	17.7%	144 363	6 335	150 698	20.2%	117 655	1 829	119 484	16.0%	389 917	11 700	401 616	53.7%	(18.8%)
B	Emalaheni (MP)	MP312	4 088 203	183 780	4 271 983	4 085 957	239 365	4 325 322	817 767	29 411	847 178	19.8%	617 777	36 844	654 621	15.3%	1 540 853	52 295	1 593 148	36.8%	2 976 397	118 550	3 094 947	71.6%	157.2%
B	Steve Tshwete	MP313	2 164 828	611 391	2 776 219	2 200 509	569 912	2 770 421	452 287	96 065	548 352	19.8%	461 694	157 055	618 749	22.3%	361 768	81 360	443 128	16.0%	1 275 750	334 479	1 610 229	58.1%	(22.2%)
B	Emakhazeni	MP314	399 277	100 157	499 434	411 752	89 026	500 778	63 240	12 136	75 376	15.1%	52 724	41 410	94 134	18.8%	59 088	16 898	75 986	15.2%	175 052	70 444	245 496	49.0%	34.0%
B	Thembisile Hani	MP315	923 158	185 513	1 108 671	945 105	194 827	1 139 932	130 864	56 123	187 007	16.9%	105 945	53 022	158 967	14.3%	189 356	28 789	218 145	19.1%	426 185	137 934	564 119	49.5%	19.2%
B	Dr J.S. Moroka	MP316	618 947	129 357	748 304	634 451	193 648	828 099	46 680	20 576	67 256	9.0%	167 639	42 980	210 619	28.1%	147 588	35 507	183 095	22.2%	351 917	99 483	451 400	55.7%	73.6%
C	Nkangala	DC31	594 905	35 410	630 315	560 737	33 619	594 356	99 001	826	99 827	15.8%	109 132	602	109 734	17.4%	109 256	1 388	110 645	18.6%	317 390	2 816	320 206	53.9%	15.1%
	<b>Total Nkangala</b>		<b>9 496 643</b>	<b>1 282 487</b>	<b>10 779 130</b>	<b>9 549 603</b>	<b>1 357 073</b>	<b>10 906 676</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>2 525 564</b>	<b>218 497</b>	<b>2 744 061</b>	<b>25.2%</b>	<b>5 922 607</b>	<b>775 415</b>	<b>6 698 023</b>	<b>61.4%</b>	<b>54.4%</b>
B	Thaba Chweu	MP321	748 386	84 573	832 959	753 021	84 573	837 594	181 090	13 842	194 932	23.4%	186 735	24 374	211 108	25.3%	204 780	12 806	217 585	26.0%	572 605	51 021	623 626	74.5%	45.7%
B	Nkomazi	MP324	1 174 143	458 536	1 632 680	1 041 145	428 784	1 469 929	242 737	112 591	355 328	21.8%	324 023	93 833	417 855	25.6%	209 347	38 716	248 063	16.9%	776 108	245 139	1 021 247	69.5%	(11.0%)
B	Bushbuckridge	MP325	1 285 739	742 320	2 028 059	1 308 027	752 693	2 060 721	196 070	41 617	237 686	11.7%	265 151	29 576	294 727	14.5%	187 819	40 831	228 651	11.1%	649 040	112 024	761 064	36.9%	106.8%
B	City of Mbombela	MP326	3 353 678	617 205	3 970 883	3 780 027	675 025	4 455 052	851 497	55 154	906 651	22.8%	876 751	104 032	980 784	24.7%	898 996	151 785	1 050 781	23.8%	2 627 244	310 971	2 938 215	66.0%	35.3%
C	Ehlanzeni	DC32	278 787	20 603	299 390	283 441	38 170	321 611	59 169	3 758	62 926	21.0%	69 783	5 141	74 923	25.0%	62 780	4 703	67 483	21.0%	191 741	13 602	205 343	63.9%	11.2%
	<b>Total Ehlanzeni</b>		<b>6 840 933</b>	<b>1 923 237</b>	<b>8 764 171</b>	<b>7 165 661</b>	<b>1 979 245</b>	<b>9 144 906</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>1 563 722</b>	<b>248 840</b>	<b>1 812 563</b>	<b>19.8%</b>	<b>4 816 737</b>	<b>732 757</b>	<b>5 549 495</b>	<b>60.7%</b>	<b>31.7%</b>
	<b>Total Mpumalanga</b>		<b>23 536 823</b>	<b>4 521 727</b>	<b>28 058 550</b>	<b>24 017 550</b>	<b>4 676 481</b>	<b>28 894 031</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>5 651 060</b>	<b>573 391</b>	<b>6 224 450</b>	<b>21.5%</b>	<b>15 328 506</b>	<b>2 141 778</b>	<b>17 470 284</b>	<b>60.5%</b>	<b>36.1%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2022

Figures Finalised as at 2022/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Year to date: 31 March 2022				Q3 of 2021/22	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
<b>North West</b>																									
B	Moretele	NW371	508 118	196 132	704 250	516 858	199 988	716 847	51 949	30 343	82 292	11.7%	107 094	66 968	174 062	24.7%	124 996	36 016	160 972	22.3%	283 998	133 328	417 326	58.2%	49.2%
B	Madiena	NW372	2 635 090	310 285	2 945 375	2 499 764	469 036	2 968 801	399 011	41 615	440 626	15.0%	566 568	71 904	638 472	21.7%	384 217	70 334	454 551	15.4%	1 349 796	183 853	1 533 649	51.8%	(11.9%)
B	Rustenburg	NW373	5 310 189	626 870	5 937 059	6 199 798	519 447	6 719 235	1 050 495	32 738	1 083 234	18.2%	1 293 212	57 903	1 351 115	22.8%	1 249 398	54 348	1 303 746	19.4%	3 993 105	144 989	3 738 094	23.6%	
B	Koetsoenrivier	NW374	247 811	28 255	276 066	247 811	209 025	456 836	43 403	-	43 403	15.7%	12 965	-	12 965	4.7%	10 151	24 738	34 890	7.6%	66 519	24 738	91 258	20.0%	14.7%
B	Moses Kotane	NW375	856 653	235 160	1 091 813	927 519	251 239	1 178 758	157 471	11 309	168 781	15.5%	217 606	43 424	261 030	23.9%	462 603	38 198	500 801	42.5%	837 680	92 931	930 611	78.9%	13.2%
C	Bojanala Platinum	DC37	342 833	15 810	358 643	353 865	38 108	391 973	63 672	-	63 672	17.8%	62 598	446	63 044	17.6%	67 854	1 115	68 970	17.6%	194 125	1 561	195 686	49.9%	58.1%
<b>Total Bojanala Platinum</b>			<b>9 900 694</b>	<b>1 412 512</b>	<b>11 313 205</b>	<b>10 745 606</b>	<b>1 676 843</b>	<b>12 422 449</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>2 299 179</b>	<b>224 750</b>	<b>2 523 929</b>	<b>20.3%</b>	<b>6 325 224</b>	<b>581 400</b>	<b>6 906 624</b>	<b>55.6%</b>	<b>17.8%</b>
B	Ratlou	NW381	195 668	34 342	230 010	217 836	44 494	262 330	36 559	9 779	46 338	21.0%	41 014	9 408	50 423	21.9%	36 040	1 341	37 381	14.2%	116 613	20 529	136 142	51.9%	37.0%
B	Tswaing	NW382	278 621	29 476	308 097	307 423	29 476	336 899	10 004	1 787	11 791	3.8%	40 761	-	40 761	13.2%	84 844	2 390	87 234	25.9%	136 010	4 177	139 786	41.5%	34.8%
B	Mafikeng	NW383	1 158 438	114 964	1 273 402	1 161 121	115 541	1 276 662	166 714	34 060	200 774	15.8%	212 852	10 488	223 340	17.5%	168 880	25 692	194 573	15.2%	548 447	70 240	618 687	48.5%	-4.0%
B	Disobota	NW384	612 600	45 102	657 702	611 880	45 102	656 982	94 313	14 726	109 040	16.6%	80 006	4 285	84 290	12.8%	47 825	2 195	50 019	7.6%	222 144	21 206	243 349	37.0%	11.8%
B	Ramotshere Moiloa	NW385	387 968	44 146	432 114	399 966	58 370	458 336	56 942	3 664	60 606	14.0%	57 292	1 855	59 148	13.7%	70 283	7 091	77 374	16.9%	184 517	12 610	197 127	43.0%	13.7%
C	Noaka Modiri Molema	DC38	1 106 971	354 155	1 461 126	1 339 553	345 312	1 684 865	168 500	48 349	216 849	14.8%	327 924	126 187	454 111	31.1%	148 961	53 794	202 755	12.0%	645 385	228 331	873 715	51.9%	(1.8%)
<b>Total Ngaka Modiri Molema</b>			<b>3 740 268</b>	<b>622 184</b>	<b>4 362 452</b>	<b>4 037 779</b>	<b>638 293</b>	<b>4 676 073</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>556 834</b>	<b>92 503</b>	<b>649 336</b>	<b>13.9%</b>	<b>1 851 716</b>	<b>357 091</b>	<b>2 208 807</b>	<b>47.2%</b>	<b>8.5%</b>
B	Naledi (NW)	NW392	513 215	22 436	535 652	481 041	45 291	526 242	51 622	3 432	55 054	10.3%	37 589	12 674	50 243	9.4%	113 101	3 880	116 981	22.2%	202 292	19 986	222 278	42.2%	79.8%
B	Mamusa	NW393	220 603	35 914	256 517	230 603	35 914	266 517	46 415	5 365	51 600	19.4%	40 111	6 667	46 778	17.5%	38 884	11 069	49 953	18.7%	125 408	23 121	148 530	55.7%	-
B	Greater Taung	NW394	331 709	99 666	431 375	356 407	97 186	453 594	48 399	10 198	58 597	13.6%	72 065	18 041	90 106	20.9%	72 929	15 607	88 535	19.5%	193 393	43 846	237 238	52.3%	85.8%
B	Lekwa-Taemane	NW396	265 657	14 624	280 281	265 657	30 012	295 669	40 161	1 446	41 607	14.8%	64 527	11 643	76 170	27.2%	53 039	8 456	61 496	20.8%	157 727	21 545	179 272	60.6%	19.2%
B	Kagisano-Molopo	NW397	181 480	33 280	214 760	210 422	44 931	255 353	36 586	3 841	40 427	18.8%	35 755	4 183	39 938	18.6%	30 626	4 118	34 744	13.6%	102 967	12 142	115 109	45.1%	(21.6%)
C	Dr Ruth Segomotsi Mompati	DC39	427 066	667 558	1 094 624	668 505	740 105	1 408 610	29 431	20 167	49 598	4.5%	147 783	49 686	197 468	18.0%	162 933	17 348	180 281	12.8%	340 146	87 201	427 347	30.3%	148.7%
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>1 949 730</b>	<b>873 539</b>	<b>2 823 269</b>	<b>2 212 636</b>	<b>993 410</b>	<b>3 206 045</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>471 511</b>	<b>60 478</b>	<b>531 989</b>	<b>16.6%</b>	<b>1 121 934</b>	<b>207 841</b>	<b>1 329 775</b>	<b>41.5%</b>	<b>89.2%</b>
B	City of Mafosana	NW403	3 692 555	167 630	3 860 186	3 921 913	200 338	4 122 250	436 959	41 572	478 532	12.4%	812 036	31 824	843 860	21.9%	614 099	20 337	634 436	15.4%	1 863 095	93 733	1 956 828	47.5%	(41.4%)
B	Mogwesi Hills	NW404	586 472	70 782	657 254	613 005	81 961	694 967	61 974	17 632	79 606	12.1%	74 087	14 265	88 352	13.4%	72 034	12 840	84 875	12.2%	208 096	44 737	252 833	36.4%	7.4%
B	J B Marks	NW405	2 191 076	213 117	2 404 193	2 191 276	157 717	2 348 993	414 673	24 313	438 986	18.3%	458 637	27 017	485 654	20.2%	417 700	16 752	434 452	18.5%	1 291 010	68 081	1 359 092	57.9%	(26.5%)
C	Dr Kenneth Kaunda	DC40	211 603	117 305	328 908	211 688	42 050	253 738	42 351	2 335	44 686	13.6%	51 345	609	51 954	15.8%	47 058	6 540	53 597	21.1%	140 754	9 483	150 237	59.2%	27.8%
<b>Total Dr Kenneth Kaunda</b>			<b>6 681 907</b>	<b>568 835</b>	<b>7 250 741</b>	<b>6 937 882</b>	<b>482 066</b>	<b>7 419 948</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>1 150 891</b>	<b>56 469</b>	<b>1 207 360</b>	<b>16.3%</b>	<b>3 502 954</b>	<b>216 035</b>	<b>3 718 989</b>	<b>50.1%</b>	<b>(32.7%)</b>
<b>Total North West</b>			<b>22 272 598</b>	<b>3 477 068</b>	<b>25 749 667</b>	<b>23 933 903</b>	<b>3 790 612</b>	<b>27 724 515</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>4 478 415</b>	<b>434 199</b>	<b>4 912 615</b>	<b>17.7%</b>	<b>12 801 828</b>	<b>1 362 367</b>	<b>14 164 195</b>	<b>51.1%</b>	<b>2.0%</b>

