STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Fourth Quarter 2020/21				Q4 of 2020/21 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																																
Eastern Cape	EC	39 978 611	9 063 197	49 041 809	41 470 630	9 199 379	50 670 009	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%	8 747 295	2 014 614	10 761 909	21.2%	33 643 746	7 030 474	40 674 220	80.3%	5 770 802	1 851 752	7 622 554	86.7%	41.2%
Free State	FS	22 127 805	3 191 669	25 319 475	22 394 891	3 246 687	25 641 579	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	16.8%	4 779 176	607 259	5 386 435	21.0%	18 177 387	1 845 899	20 023 286	78.1%	5 614 656	784 695	6 399 351	81.7%	(15.8%)
Gauteng	GT	164 394 041	17 471 284	181 865 325	166 007 790	15 301 497	181 309 287	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%	39 594 658	5 824 137	45 418 795	25.1%	158 135 635	11 522 707	169 658 342	93.6%	38 841 443	6 123 269	44 964 712	98.2%	1.0%
Kwazulu-Natal	KZ	77 904 480	12 053 908	89 958 387	79 183 369	12 861 544	92 044 913	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	25.3%	16 623 243	(2 640 753)	13 982 490	15.2%	72 332 161	9 042 725	81 374 887	88.4%	19 047 696	5 647 103	24 694 798	102.5%	(43.4%)
Limpopo	LP	21 870 307	6 250 996	28 121 303	21 848 026	6 390 288	28 238 314	3 744 153	910 566	4 654 719	16.6%	4 498 314	1 194 056	5 692 370	20.2%	4 556 128	1 022 601	5 578 728	19.8%	4 627 128	1 504 520	6 131 648	21.7%	17 425 723	4 631 743	22 057 465	78.1%	4 512 133	1 610 607	6 122 740	86.1%	0.1%
Mpumalanga	MP	23 536 823	4 521 727	28 058 550	23 927 795	5 018 563	28 946 358	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%	6 254 665	1 049 064	7 303 730	25.2%	21 583 171	3 190 842	24 774 014	85.6%	5 659 485	1 126 404	6 785 889	77.7%	7.6%
North West	NW	22 272 598	3 477 068	25 749 667	23 956 867	4 163 988	28 120 854	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	17.5%	5 483 625	691 903	6 175 528	22.0%	18 285 453	2 054 270	20 339 723	72.3%	4 315 593	781 654	5 097 247	67.1%	21.2%
Northern Cape	NC	8 696 524	1 366 325	10 062 849	9 072 675	1 594 232	10 666 907	1 747 903	171 147	1 919 050	19.1%	1 817 961	234 980	2 052 941	20.4%	1 574 424	217 674	1 792 098	16.8%	1 652 994	357 806	2 010 800	18.9%	6 793 282	981 607	7 774 889	72.9%	1 998 026	444 706	2 442 733	91.7%	(17.7%)
Western Cape	WC	71 492 662	11 619 998	83 112 660	75 118 619	9 582 065	84 700 684	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%	18 346 536	2 877 278	21 223 814	25.1%	66 412 208	7 364 876	73 777 084	87.1%	16 746 946	2 625 585	19 372 531	87.6%	9.6%
Total National		**452 273 851**	**69 016 174**	**521 290 025**	**462 980 663**	**67 358 243**	**530 338 907**	**103 790 435**	**8 159 030**	**111 949 465**	**21.5%**	**110 294 484**	**12 180 659**	**122 475 143**	**23.5%**	**92 594 528**	**15 039 625**	**107 634 153**	**20.3%**	**106 109 319**	**12 285 828**	**118 395 147**	**22.3%**	**412 788 767**	**47 665 143**	**460 453 909**	**86.8%**	**102 506 779**	**20 995 775**	**123 502 554**	**92.1%**	**(4.1%)**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Fourth Quarter 2020/21				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2020/21 to Q4 of 2021/22
Summary per Metro																																
Buffalo City	BUF	8 231 745	1 803 592	10 035 336	8 322 488	1 602 753	9 925 242	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	23.3%	2 215 833	405 170	2 621 003	26.4%	8 697 475	1 164 789	9 862 264	99.4%	1 936 940	557 659	2 494 599	89.0%	5.1%
Cape Town	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%	12 974 198	1 662 270	14 636 468	25.5%	46 134 572	4 462 737	50 597 310	88.0%	11 554 465	1 577 093	13 131 558	89.0%	11.5%
City of Ekurhuleni	EKU	42 677 385	4 081 636	46 759 021	45 267 434	3 318 676	48 586 109	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	22.9%	13 092 549	1 468 515	14 561 064	30.0%	44 788 050	2 961 922	47 749 972	98.3%	11 277 256	1 532 063	12 809 319	95.3%	13.7%
eThekwini	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%	7 883 616	839 606	8 723 222	17.9%	39 692 438	3 052 420	42 744 858	87.9%	10 979 103	1 395 101	12 374 205	84.4%	(29.5%)
City of Johannesburg	JHB	65 363 298	8 157 478	73 520 776	64 170 562	7 318 681	71 489 243	18 175 200	543 045	18 718 245	25.5%	16 971 018	715 182	17 686 200	24.1%	16 479 503	1 275 515	17 755 018	24.8%	16 262 157	3 764 245	20 026 403	28.0%	67 887 878	6 297 988	74 185 866	103.8%	14 831 560	2 656 612	17 488 172	101.0%	14.5%
Mangaung	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%	1 849 554	233 307	2 082 861	24.1%	7 646 286	790 625	8 436 910	97.7%	1 896 241	338 927	2 235 168	108.6%	(6.8%)
Nelson Mandela Bay	NMA	13 284 135	1 552 648	14 836 783	14 311 208	1 569 729	15 880 937	2 944 642	453 444	3 398 085	22.9%	2 440 559	269 740	2 710 299	18.3%	2 489 368	215 851	2 705 219	17.0%	2 181 939	327 878	2 509 817	15.8%	10 056 508	1 266 912	11 323 420	71.3%	-	-	-	-	-
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%	5 917 197	-	5 917 197	13.8%	30 004 743	1 045 004	31 049 747	72.5%	8 184 442	1 457 318	9 641 760	94.2%	(38.6%)
Total Metros		**268 015 253**	**34 420 743**	**302 435 995**	**273 771 204**	**29 696 661**	**303 467 865**	**64 792 551**	**2 643 771**	**67 436 322**	**22.3%**	**66 018 853**	**5 433 220**	**71 452 073**	**23.6%**	**61 719 503**	**4 264 414**	**65 983 918**	**21.7%**	**62 377 043**	**8 700 991**	**71 078 034**	**23.4%**	**254 907 950**	**21 042 396**	**275 950 347**	**90.9%**	**60 660 007**	**9 514 772**	**70 174 779**	**93.6%**	**1.3%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Fourth Quarter 2020/21				Q4 of 2020/21 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Top 19																																
Matjhabeng	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%	530 543	62 923	593 466	17.5%	1 885 360	104 505	1 989 864	58.7%	553 251	35 684	588 935	71.2%	0.8%
Emfuleni	GT421	6 521 452	428 632	6 950 083	6 264 737	286 625	6 551 362	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)	(62.0%)	1 987 363	319 757	2 307 121	35.2%	6 358 847	377 205	6 736 051	102.8%	2 002 323	156 823	2 159 146	109.0%	6.9%
Moqale City	GT481	3 451 948	259 784	3 711 732	3 409 300	351 334	3 760 633	733 798	18 955	752 753	20.3%	741 354	62 073	803 427	21.6%	699 678	63 543	763 221	20.3%	814 292	136 403	950 695	25.3%	2 989 122	280 974	3 270 096	87.0%	851 735	67 787	919 521	88.7%	3.4%
Msunduzi	KZN225	6 118 414	576 302	6 694 716	6 240 523	655 207	6 895 730	1 604 218	95 927	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%	1 436 480	(5 492 822)	(4 056 342)	(58.8%)	5 749 237	537 696	6 286 933	91.2%	1 348 728	357 456	1 706 184	306.7%	(337.7%)
Newcastle	KZN252	2 488 931	68 831	2 557 761	2 654 252	185 364	2 839 617	498 182	12 862	511 045	20.0%	581 645	49 089	630 734	24.7%	598 675	52 757	651 432	22.9%	663 462	68 559	732 022	25.8%	2 341 964	183 268	2 525 232	88.9%	528 286	52 773	581 060	83.2%	26.0%
uMhlathuze	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	200 094	1 145 585	22.2%	1 252 667	236 819	1 489 485	28.9%	4 197 457	661 362	4 858 820	94.2%	946 539	188 949	1 135 488	86.2%	31.2%
Polokwane	LIM354	3 789 546	1 128 560	4 918 106	4 036 131	1 023 466	5 059 598	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%	718 486	234 533	953 018	18.8%	3 106 454	746 280	3 852 734	76.1%	896 145	300 534	1 196 679	79.8%	(20.4%)
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%	913 349	41 199	954 548	34.0%	2 589 616	95 155	2 684 771	95.7%	748 755	66 695	815 451	86.7%	17.1%
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%	997 964	56 473	1 054 436	24.4%	3 974 361	175 023	4 149 384	95.9%	1 437 859	55 536	1 493 395	76.5%	(29.4%)
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%	573 151	133 995	707 146	25.5%	1 848 901	468 474	2 317 375	83.6%	418 488	144 822	563 310	87.6%	25.5%
City of Mbombela	MP326	3 353 878	617 205	3 971 083	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	23.6%	843 763	94 359	938 121	21.1%	3 471 007	405 330	3 876 337	87.0%	751 339	126 737	878 076	77.6%	6.8%
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%	495 960	47 771	543 731	21.0%	1 970 355	93 074	2 063 429	79.7%	457 366	43 570	500 936	79.0%	8.5%
Madibeng	NW372	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%	581 195	103 974	685 169	23.2%	1 930 992	287 827	2 218 819	75.0%	559 094	105 073	664 167	72.6%	3.2%
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%	1 876 687	51 078	1 927 764	28.7%	5 469 792	196 067	5 665 858	84.3%	1 136 736	116 863	1 253 598	75.0%	53.8%
City of Matlosana	NW403	3 692 555	167 630	3 860 186	3 947 702	226 088	4 173 789	436 959	41 572	478 532	12.4%	812 036	31 824	843 860	21.9%	614 099	20 337	634 436	15.2%	735 495	79 005	814 499	19.5%	2 598 589	172 738	2 771 327	66.4%	517 112	62 447	579 559	78.4%	40.5%
J B Marks	NW405	2 191 276	213 117	2 404 393	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%	497 118	47 556	544 673	23.2%	1 788 128	115 637	1 903 765	81.0%	574 234	55 636	629 870	79.9%	(13.5%)
Drakenstein	WC023	2 660 568	128 103	2 788 671	2 674 095	169 775	2 843 870	529 428	14 081	543 508	19.5%	765 686	30 620	796 306	28.6%	480 724	31 204	511 927	18.0%	645 965	73 827	719 792	25.3%	2 421 802	149 731	2 571 533	90.4%	593 339	65 445	658 785	89.3%	9.3%
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%	370 916	138 187	509 103	21.4%	1 426 056	295 414	1 721 470	72.3%	358 835	114 069	472 904	73.0%	7.7%
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%	613 368	215 483	828 851	26.8%	2 169 659	431 213	2 600 873	84.2%	538 817	95 501	634 318	80.6%	30.7%
Total Top 19		**65 246 141**	**7 529 432**	**72 775 572**	**67 277 057**	**7 836 454**	**75 113 511**	**17 823 244**	**768 622**	**18 591 866**	**25.5%**	**18 000 872**	**1 642 928**	**19 643 801**	**27.0%**	**5 915 359**	**6 716 345**	**12 631 703**	**16.8%**	**16 548 222**	**(3 350 922)**	**13 197 301**	**17.6%**	**58 287 697**	**5 776 974**	**64 064 671**	**85.3%**	**15 218 980**	**2 212 401**	**17 431 381**	**103.5%**	**(24.3%)**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Q4 of 2020/21 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Eastern Cape																												
A	Buffalo City	BUF	8 231 745	1 803 592	10 035 336	8 322 488	1 602 753	9 925 242	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	23.3%	2 215 833	405 170	2 621 003	26.4%	8 697 475	1 164 789	9 862 264	99.4%	5.1%
A	Nelson Mandela Bay	NMA	13 284 135	1 552 648	14 836 783	14 311 208	1 569 729	15 880 937	2 944 642	453 444	3 398 085	22.9%	2 440 559	269 740	2 710 299	18.3%	2 489 368	215 851	2 705 219	17.0%	2 181 939	327 878	2 509 817	15.8%	10 056 508	1 266 912	11 323 420	71.3%	-
	Total Metros		**21 515 880**	**3 356 239**	**24 872 119**	**22 633 696**	**3 172 482**	**25 806 179**	**5 192 214**	**559 582**	**5 751 796**	**23.1%**	**4 622 561**	**661 979**	**5 284 540**	**21.2%**	**4 541 436**	**477 092**	**5 018 528**	**19.4%**	**4 397 772**	**733 048**	**5 130 820**	**19.9%**	**18 753 983**	**2 431 701**	**21 185 684**	**82.1%**	**105.7%**
B	Dr Beyers Naude	EC101	484 004	86 898	570 903	532 867	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%	113 463	21 756	135 219	22.4%	482 960	97 357	580 317	96.3%	5.1%
B	Blue Crane Route	EC102	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%	77 404	8 492	85 895	21.6%	318 686	24 615	343 301	86.2%	27.6%
B	Makana	EC104	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	12 011	83 259	14.3%	259 926	9 741	269 667	46.4%	581 029	49 709	630 738	108.4%	116.4%
B	Ndlambe	EC105	451 212	78 368	529 580	454 435	169 709	624 144	89 405	29 055	118 461	22.4%	112 333	22 651	134 984	25.5%	124 139	21 538	145 677	23.3%	139 253	33 774	173 027	27.7%	465 131	107 018	572 149	91.7%	(47.2%)
B	Sundays River Valley	EC106	234 419	67 876	302 295	268 011	84 627	352 638	39 481	393 600	433 081	143.3%	31 951	4 732	36 683	12.1%	49 067	24 134	73 201	20.8%	39 897	19 767	59 664	16.9%	160 395	442 234	602 629	170.9%	18.4%
B	Kouga	EC108	1 074 449	61 013	1 135 462	1 113 187	91 341	1 204 528	241 136	4 635	245 771	21.6%	263 775	21 749	285 524	25.1%	235 106	11 625	246 731	20.5%	224 831	42 916	267 747	22.2%	964 849	80 925	1 045 774	86.8%	(1.1%)
B	Kou-Kamma	EC109	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%	26 771	3 063	29 834	15.1%	40 228	9 374	49 602	25.1%	126 312	23 843	150 155	75.8%	72.3%
C	Sarah Baartman	DC10	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%	33 576	834	34 409	18.2%	112 572	4 033	116 605	61.5%	20.8%
	Total Sarah Baartman		**3 434 340**	**427 057**	**3 861 397**	**3 561 645**	**589 421**	**4 151 066**	**727 894**	**507 208**	**1 235 101**	**32.0%**	**822 583**	**100 752**	**923 335**	**23.9%**	**732 879**	**75 121**	**808 000**	**19.5%**	**928 578**	**146 654**	**1 075 232**	**25.9%**	**3 211 934**	**829 735**	**4 041 668**	**97.4%**	**4.7%**
B	Mbhashe	EC121	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%	69 938	12 122	82 060	19.4%	225 386	63 735	289 121	68.5%	(27.5%)
B	Mnquma	EC122	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	38 623	109 124	13.9%	143 613	46 186	189 799	24.2%	357 970	126 754	484 723	61.9%	69.6%
B	Great Kei	EC123	110 143	10 664	120 807	180 425	29 971	210 397	23 615	318	23 933	19.8%	23 087	3 625	26 712	22.1%	25 110	5 758	30 868	14.7%	55 722	25 880	81 601	38.8%	127 533	35 581	163 114	77.5%	(21.9%)
B	Amahlathi	EC124	265 782	31 130	296 912	264 294	39 668	303 961	56 358	5 898	62 256	21.0%	40 436	4 110	44 546	15.0%	36 776	9 323	46 099	15.2%	43 701	4 030	47 731	15.7%	177 271	23 361	200 632	66.0%	(23.5%)
B	Nqqushwa	EC126	156 558	26 799	183 357	180 653	37 032	217 685	37 329	5 495	42 824	23.4%	40 548	6 364	46 913	25.6%	32 098	4 562	36 660	16.8%	44 694	12 317	57 010	26.2%	154 669	28 738	183 407	84.3%	35.7%
B	Raymond Mhlaba	EC129	414 740	39 266	454 006	414 740	39 266	454 006	41 575	5 227	46 802	10.3%	113 062	9 066	122 128	26.9%	98 509	1 413	99 922	22.0%	142 562	20 091	162 653	35.8%	395 707	35 797	431 505	95.0%	6.2%
C	Amathole	DC12	1 890 340	572 978	2 463 318	1 753 540	377 263	2 130 803	234 999	32 043	267 041	10.8%	228 418	68 077	296 495	12.0%	349 751	60 247	409 998	19.2%	361 979	81 735	443 714	20.8%	1 175 147	242 101	1 417 248	66.5%	200.7%
	Total Amathole		**3 650 151**	**923 705**	**4 573 856**	**3 722 978**	**799 172**	**4 522 150**	**500 128**	**73 932**	**574 060**	**12.6%**	**582 677**	**149 671**	**732 347**	**16.0%**	**668 670**	**130 103**	**798 773**	**17.7%**	**862 208**	**202 361**	**1 064 569**	**23.5%**	**2 613 684**	**556 066**	**3 169 750**	**70.1%**	**44.9%**
B	Inxuba Yethemba	EC131	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	479	51 968	16.4%	44 365	(296)	44 068	13.9%	182 669	450	183 119	57.7%	(2.8%)
B	Intsika Yethu	EC135	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	9 825	43 098	13.9%	47 891	6 598	54 489	17.6%	143 845	33 508	177 353	57.3%	(20.5%)
B	Emalahleni (EC)	EC136	187 795	56 776	244 572	190 771	64 281	255 053	34 817	8 251	43 068	17.6%	56 732	18 107	74 839	30.6%	47 252	10 274	57 526	22.6%	102 305	15 623	117 927	46.2%	241 105	52 255	293 361	115.0%	40.0%
B	Engcobo	EC137	249 619	59 833	309 452	255 941	114 749	370 690	39 978	23 879	63 857	20.6%	45 940	32 135	78 075	25.2%	44 770	17 179	61 948	16.7%	49 078	16 617	65 695	17.7%	179 765	89 810	269 575	72.7%	2.0%
B	Sakhisizwe	EC138	109 742	49 462	159 204	102 186	46 650	148 836	27 384	3 505	30 889	19.4%	16 002	6 303	22 306	14.0%	12 326	15 478	27 805	18.7%	13 350	7 786	21 136	14.2%	69 063	33 073	102 136	68.6%	(22.4%)
B	Enoch Mqiijima	EC139	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%	189 800	36 915	226 715	21.9%	809 958	113 382	923 340	89.0%	(9.6%)
C	Chris Hani	DC13	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	22.7%	214 247	58 371	272 617	14.7%	219 131	218 146	437 277	23.5%	834 833	566 918	1 401 751	75.5%	(5.3%)
	Total Chris Hani		**3 116 898**	**921 274**	**4 038 171**	**3 178 477**	**1 118 261**	**4 296 738**	**472 143**	**169 115**	**641 258**	**15.9%**	**717 836**	**290 489**	**1 008 325**	**25.0%**	**605 340**	**128 403**	**733 743**	**17.1%**	**665 919**	**301 389**	**967 308**	**22.5%**	**2 461 239**	**889 396**	**3 350 635**	**78.0%**	**(3.5%)**
B	Elundini	EC141	336 347	113 228	449 575	340 820	119 833	460 653	31 271	14 380	45 651	10.2%	103 974	24 213	128 187	28.5%	57 087	8 870	65 957	14.3%	82 955	16 391	99 346	21.6%	275 287	63 854	339 141	73.6%	(14.3%)
B	Senqu	EC142	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%	60 350	22 070	82 419	20.7%	207 853	35 610	243 463	61.0%	59.1%
B	Walter Sisulu	EC145	263 167	29 287	292 454	335 792	20 529	356 321	32 584	58	32 642	11.2%	33 977	3 498	37 475	12.8%	(13 077)	866	(12 211)	(3.4%)	54 908	115	55 024	15.4%	108 392	4 537	112 930	31.7%	1251.6%
C	Joe Gqabi	DC14	706 514	252 801	959 315	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%	103 617	81 748	185 365	19.8%	410 118	177 358	587 476	62.8%	5.9%
	Total Joe Gqabi		**1 614 668**	**555 857**	**2 170 525**	**1 672 765**	**479 046**	**2 151 810**	**191 445**	**65 508**	**256 953**	**11.8%**	**309 978**	**59 263**	**369 240**	**17.0%**	**198 397**	**36 264**	**234 661**	**10.9%**	**301 830**	**120 324**	**422 154**	**19.6%**	**1 001 650**	**281 359**	**1 283 009**	**59.6%**	**21.7%**
B	Nqquza Hills	EC153	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%	177 148	18 195	195 343	27.4%	387 001	102 039	489 040	68.5%	14.0%
B	Port St Johns	EC154	256 556	118 779	375 334	264 436	126 329	390 765	49 027	47 254	96 281	25.7%	31 468	13 101	44 569	11.9%	63 360	12 922	76 283	19.5%	51 624	15 109	66 734	17.1%	195 479	88 387	283 866	72.6%	284.5%
B	Nyandeni	EC155	431 118	108 164	539 282	460 405	130 704	591 109	74 778	148 012	222 789	41.3%	81 044	24 338	105 381	19.5%	67 168	5 806	72 975	12.3%	80 341	34 875	115 215	19.5%	303 330	213 030	516 360	87.4%	12.4%
B	Mhlontlo	EC156	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%	72 780	17 739	90 518	21.1%	239 541	130 535	370 076	86.4%	33.0%
B	King Sabata Dalindyebo	EC157	1 432 066	143 284	1 575 349	1 393 471	137 479	1 530 950	324 827	42 057	366 884	23.3%	372 660	32 340	405 000	25.7%	342 584	20 928	363 512	23.7%	389 381	25 675	415 056	27.1%	1 429 452	121 000	1 550 452	101.3%	2.8%
C	O R Tambo	DC15	1 583 137	1 144 001	2 727 138	1 413 478	906 494	2 319 973	211 423	13 255	224 678	8.2%	259 443	26 651	286 095	10.5%	318 863	189 662	508 525	21.9%	258 847	176 484	435 331	18.8%	1 048 576	406 051	1 454 628	62.7%	9.1%
	Total O .R. Tambo		**4 412 850**	**1 758 480**	**6 171 330**	**4 392 158**	**1 582 585**	**5 974 743**	**777 768**	**368 634**	**1 146 402**	**18.6%**	**916 077**	**143 402**	**1 059 479**	**17.2%**	**879 414**	**260 930**	**1 140 344**	**19.1%**	**1 030 120**	**288 076**	**1 318 196**	**22.1%**	**3 603 380**	**1 061 041**	**4 664 421**	**78.1%**	**13.5%**
B	Matatiele	EC441	430 346	192 873	623 218	467 570	237 656	705 225	90 236	50 084	140 320	22.5%	112 257	49 727	161 984	26.0%	85 887	20 664	106 552	15.1%	89 842	58 846	148 688	21.1%	378 223	179 322	557 545	79.1%	13.9%
B	Umzimvubu	EC442	364 895	175 620	540 514	368 243	179 778	548 020	56 177	25 331	81 509	15.1%	70 611	48 686	119 298	22.1%	171 591	29 463	201 054	36.7%	165 152	(41 795)	123 357	22.5%	463 532	61 685	525 217	95.8%	(38.8%)
B	Winnie Madikizela-Mandela	EC443	433 529	117 727	551 256	485 925	196 188	682 113	75 128	8 935	84 063	15.2%	99 138	31 229	130 367	23.6%	77 015	37 379	114 395	16.8%	99 367	71 097	170 464	25.0%	350 648	148 641	499 289	73.2%	28.8%
B	Ntabankulu	EC444	220 003	70 008	290 011	194 362	82 739	277 101	34 985	11 064	46 049	15.9%	40 234	14 878	55 112	19.0%	36 336	8 910	45 246	16.3%	44 361	784	45 145	16.3%	155 916	35 635	191 552	69.1%	(28.2%)
C	Alfred Nzo	DC44	785 051	564 360	1 349 411	792 813	762 050	1 554 863	157 769	81 104	238 873	17.7%	163 389	190 557	353 946	26.2%	166 254	150 402	316 657	20.4%	162 146	133 830	295 975	19.0%	649 558	555 893	1 205 451	77.5%	(10.0%)
	Total Alfred Nzo		**2 233 824**	**1 120 587**	**3 354 411**	**2 308 912**	**1 458 411**	**3 767 323**	**414 295**	**176 519**	**590 813**	**17.6%**	**485 630**	**335 077**	**820 707**	**24.5%**	**537 085**	**246 818**	**783 903**	**20.8%**	**560 867**	**222 762**	**783 629**	**20.8%**	**1 997 877**	**981 176**	**2 979 053**	**79.1%**	**(8.5%)**
	Total Eastern Cape		**39 978 611**	**9 063 197**	**49 041 809**	**41 470 630**	**9 199 379**	**50 670 009**	**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%**	**8 747 295**	**2 014 614**	**10 761 909**	**21.2%**	**33 643 746**	**7 030 474**	**40 674 220**	**80.3%**	**41.2%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

			Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2020/21 to Q4 of 2021/22
	Free State																												
A	Mangaung	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%	1 849 554	233 307	2 082 861	24.1%	7 646 286	790 625	8 436 910	97.7%	(6.8%)
	Total Metros		**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%**	**1 849 554**	**233 307**	**2 082 861**	**24.1%**	**7 646 286**	**790 625**	**8 436 910**	**97.7%**	**(6.8%)**
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%	44 046	4 485	48 531	17.3%	140 074	9 385	149 459	53.1%	120.0%
B	Kopanong	FS162	414 918	62 567	477 485	396 266	62 567	458 833	37 259	6 179	43 438	9.1%	450 739	-	450 739	94.4%	(265 385)	-	(265 385)	(57.8%)	71 682	-	71 682	15.6%	294 296	6 179	300 475	65.5%	(69.8%)
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%	38 588	5 684	44 273	14.2%	98 058	19 675	117 732	37.7%	(3.1%)
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%	18 677	73	18 751	29.6%	58 694	129	58 823	92.9%	34.8%
	Total Xhariep		**926 718**	**196 223**	**1 122 942**	**922 757**	**193 302**	**1 116 059**	**106 488**	**16 171**	**122 659**	**10.9%**	**529 350**	**6 354**	**535 704**	**47.7%**	**(217 710)**	**2 600**	**(215 109)**	**(19.3%)**	**172 993**	**10 243**	**183 236**	**16.4%**	**591 122**	**35 367**	**626 489**	**56.1%**	**(42.6%)**
B	Masilonyana	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	1 691	0.4%	278	1 259	1 538	0.4%	2 004	2 808	4 812	1.2%	53.6%
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%	26 167	-	26 167	8.8%	105 807	55 026	160 833	53.8%	(2.2%)
B	Tswelopele	FS183	206 711	30 182	236 893	213 598	31 442	245 040	18 783	1 441	20 224	8.5%	24 776	1 142	25 918	10.9%	93 166	6	93 172	38.0%	63 430	509	63 939	26.1%	200 155	3 098	203 253	82.9%	57.8%
B	Matjhabeng	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%	530 543	62 923	593 466	17.5%	1 885 360	104 505	1 989 864	58.7%	0.8%
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%	108 514	16 469	124 984	21.7%	364 833	40 512	405 345	70.4%	15.3%
C	Letsemeng	DC18	181 251	13 150	194 401	179 567	13 150	192 717	41 433	253	41 686	21.4%	34 080	2 664	36 744	18.9%	36 342	1 364	37 706	19.6%	41 973	1 187	43 161	22.4%	153 828	5 468	159 297	82.7%	7.3%
	Total Lejweleputswa		**4 917 892**	**416 118**	**5 334 010**	**4 691 252**	**422 259**	**5 113 511**	**409 289**	**35 515**	**444 804**	**8.3%**	**791 166**	**50 288**	**841 454**	**15.8%**	**740 626**	**43 267**	**783 892**	**15.3%**	**770 907**	**82 348**	**853 254**	**16.7%**	**2 711 987**	**211 417**	**2 923 405**	**57.2%**	**5.9%**
B	Setsoto	FS191	634 745	204 601	839 346	663 277	202 915	866 192	103 233	29 023	132 256	15.8%	109 217	36 364	145 580	17.3%	126 501	19 714	146 215	16.9%	192 304	35 255	227 559	26.3%	531 254	120 356	651 610	75.2%	7.7%
B	Dihlabeng	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%	142 704	20 387	163 091	16.9%	725 243	63 868	789 111	82.0%	(8.3%)
B	Nketoana	FS193	416 243	51 621	467 864	445 958	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%	193 244	1 543	194 787	39.1%	443 721	31 254	474 975	95.5%	(8.0%)
B	Maluti-a-Phofung	FS194	2 504 011	266 961	2 770 972	2 870 902	289 973	3 160 875	383 650	46 228	429 878	15.5%	576 270	71 218	647 488	23.4%	528 218	24 648	552 866	17.5%	687 722	75 068	762 790	24.1%	2 175 860	217 162	2 393 022	75.7%	(34.1%)
B	Phumelela	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%	20 587	7 037	27 625	11.7%	148 013	25 340	173 352	73.1%	(75.9%)
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%	33 165	2 043	35 208	9.9%	153 170	20 882	174 052	49.0%	(74.0%)
C	Thabo Mofutsanyana	DC19	151 644	3 626	155 270	173 835	8 600	182 436	36 344	824	37 169	23.9%	45 081	-	45 081	29.0%	31 685	1 473	33 158	18.2%	44 207	328	44 536	24.4%	157 317	2 626	159 943	87.7%	5.9%
	Total Thabo Mofutsanyana		**5 008 369**	**752 508**	**5 760 878**	**5 477 737**	**784 176**	**6 261 913**	**816 856**	**114 754**	**931 610**	**16.2%**	**1 107 468**	**143 688**	**1 251 156**	**21.7%**	**1 096 318**	**81 386**	**1 177 704**	**18.8%**	**1 313 934**	**141 661**	**1 455 595**	**23.2%**	**4 334 577**	**481 488**	**4 816 066**	**76.9%**	**(29.0%)**
B	Mohokare	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%	128 067	25 820	153 886	13.9%	579 720	55 823	635 543	57.2%	2.9%
B	Naledi	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	20.6%	146 492	33 492	179 984	17.4%	758 030	93 908	851 938	82.2%	(36.2%)
B	Metsimaholo	FS204	1 499 194	259 034	1 758 228	1 529 183	290 641	1 819 823	280 404	18 639	299 043	17.0%	311 333	37 260	348 593	19.8%	311 528	17 891	329 419	18.1%	308 355	75 634	383 989	21.1%	1 211 619	149 425	1 361 044	74.8%	1.5%
B	Mafube	FS205	228 603	109 689	338 293	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%	45 299	4 229	49 528	14.2%	174 333	25 555	199 889	57.2%	(62.7%)
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	1 666	42 019	21.4%	43 575	525	44 100	22.4%	169 712	2 290	172 003	87.4%	(3.2%)
	Total Fezile Dabi		**3 823 997**	**605 814**	**4 429 811**	**3 861 340**	**651 014**	**4 512 354**	**671 274**	**42 636**	**713 910**	**16.1%**	**799 052**	**90 783**	**889 835**	**20.1%**	**751 301**	**53 882**	**805 183**	**17.8%**	**671 788**	**139 701**	**811 489**	**18.0%**	**2 893 415**	**327 002**	**3 220 416**	**71.4%**	**(17.9%)**
	Total Free State		**22 127 805**	**3 191 669**	**25 319 475**	**22 394 891**	**3 246 687**	**25 641 579**	**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**	**16.8%**	**4 779 176**	**607 259**	**5 386 435**	**21.0%**	**18 177 387**	**1 845 899**	**20 023 286**	**78.1%**	**(15.8%)**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

			Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2020/21 to Q4 of 2021/22
	Gauteng																												
A	City of Ekurhuleni	EKU	42 677 385	4 081 636	46 759 021	45 267 434	3 318 676	48 586 109	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	22.9%	13 092 549	1 468 515	14 561 064	30.0%	44 788 050	2 961 922	47 749 972	98.3%	13.7%
A	City of Johannesburg	JHB	65 363 298	8 157 478	73 520 776	64 170 562	7 318 681	71 489 243	18 175 200	543 045	18 718 245	25.5%	16 971 018	715 182	17 686 200	24.1%	16 479 503	1 275 515	17 755 018	24.8%	16 262 157	3 764 245	20 026 403	28.0%	67 887 878	6 297 988	74 185 866	103.8%	14.5%
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%	5 917 197	-	5 917 197	13.8%	30 004 743	1 045 004	31 049 747	72.5%	(38.6%)
	Total Metros		**147 180 735**	**16 195 985**	**163 376 720**	**149 010 629**	**13 891 553**	**162 902 182**	**37 132 274**	**924 893**	**38 057 167**	**23.3%**	**36 556 125**	**2 166 724**	**38 722 849**	**23.7%**	**33 720 370**	**1 980 535**	**35 700 905**	**21.9%**	**35 271 903**	**5 232 761**	**40 504 663**	**24.9%**	**142 680 671**	**10 304 913**	**152 985 585**	**93.9%**	**1.4%**
B	Emfuleni	GT421	6 521 452	428 632	6 950 083	6 264 737	286 625	6 551 362	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)	(62.0%)	1 987 363	319 757	2 307 121	35.2%	6 358 847	377 205	6 736 051	102.8%	6.9%
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%	308 099	52 027	360 126	22.4%	1 249 652	146 976	1 396 628	87.0%	(23.0%)
B	Lesedi	GT423	1 046 430	111 107	1 157 537	1 084 821	135 767	1 220 588	187 750	10 436	198 187	17.1%	200 892	35 122	236 014	20.4%	191 598	15 500	207 098	17.0%	212 597	24 170	236 768	19.4%	792 838	85 228	878 066	71.9%	15.7%
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%	93 564	194	93 757	23.4%	387 165	1 806	388 970	97.0%	(18.6%)
	Total Sedibeng		**9 386 180**	**687 102**	**10 073 282**	**9 176 442**	**602 657**	**9 779 098**	**6 675 805**	**30 058**	**6 705 864**	**66.6%**	**3 024 283**	**98 922**	**3 123 205**	**31.0%**	**(3 513 210)**	**86 085**	**(3 427 125)**	**(35.0%)**	**2 601 623**	**396 149**	**2 997 772**	**30.7%**	**8 788 501**	**611 215**	**9 399 716**	**96.1%**	**1.7%**
B	Mogale City	GT481	3 451 948	259 784	3 711 732	3 409 300	351 334	3 760 633	733 798	18 955	752 753	20.3%	741 354	62 073	803 427	21.6%	699 678	63 543	763 221	20.3%	814 292	136 403	950 695	25.3%	2 989 122	280 974	3 270 096	87.0%	3.4%
B	Merafong City	GT484	1 901 476	134 993	2 036 469	1 968 056	161 352	2 129 409	306 576	27 610	334 186	16.4%	249 580	26 863	276 443	13.6%	345 773	24 985	370 758	17.4%	204 428	10 153	214 581	10.1%	1 106 357	89 611	1 195 968	56.2%	(22.9%)
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%	643 480	42 917	686 398	27.7%	2 332 126	229 180	2 561 307	103.5%	(16.9%)
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%	58 932	5 754	64 686	24.6%	238 857	6 814	245 672	93.3%	17.0%
	Total West Rand		**7 827 127**	**588 197**	**8 415 324**	**7 820 720**	**807 288**	**8 628 007**	**1 526 243**	**73 853**	**1 600 095**	**19.0%**	**1 783 787**	**166 469**	**1 950 256**	**23.2%**	**1 635 301**	**171 030**	**1 806 331**	**20.9%**	**1 721 132**	**195 228**	**1 916 359**	**22.2%**	**6 666 463**	**606 579**	**7 273 042**	**84.3%**	**(7.8%)**
	Total Gauteng		**164 394 041**	**17 471 284**	**181 865 325**	**166 007 790**	**15 301 497**	**181 309 287**	**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%**	**39 594 658**	**5 824 137**	**45 418 795**	**25.1%**	**158 135 635**	**11 522 707**	**169 658 342**	**93.6%**	**1.0%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

			Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2020/21 to Q4 of 2021/22
	Kwazulu-Natal																												
A	eThekwini	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%	7 883 616	839 606	8 723 222	17.9%	39 692 438	3 052 420	42 744 858	87.9%	(29.5%)
	Total Metros		**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%**	**7 883 616**	**839 606**	**8 723 222**	**17.9%**	**39 692 438**	**3 052 420**	**42 744 858**	**87.9%**	**(29.5%)**
B	Umdoni	KZN212	326 350	38 595	364 946	370 045	50 865	420 910	66 750	8 007	74 757	20.5%	85 910	16 434	102 344	28.0%	75 438	7 999	83 437	19.8%	65 799	14 940	80 739	19.2%	293 897	47 379	341 276	81.1%	(14.3%)
B	Umzumbe	KZN213	234 878	62 185	297 063	267 864	114 100	381 964	48 483	11 179	59 662	20.1%	57 301	27 740	85 040	28.6%	52 842	10 443	63 285	16.6%	56 341	20 268	76 610	20.1%	214 967	69 630	284 597	74.5%	(86.8%)
B	uMuziwabantu	KZN214	237 514	46 091	283 605	237 374	47 199	284 573	55 954	6 157	62 111	21.9%	44 331	10 179	54 510	19.2%	51 810	12 193	64 003	22.5%	69 524	8 557	78 081	27.4%	221 620	37 086	258 705	90.9%	(10.2%)
B	Ray Nkonyeni	KZN216	1 116 811	161 345	1 278 157	1 152 419	190 484	1 342 903	210 514	29 287	239 801	18.8%	302 381	43 703	346 084	27.1%	220 350	41 461	261 810	19.5%	281 640	55 791	337 431	25.1%	1 014 884	170 242	1 185 126	88.3%	20.3%
C	Ugu	DC21	1 349 217	333 687	1 682 904	1 248 192	318 871	1 567 063	262 317	25 074	287 392	17.1%	307 113	93 412	400 525	23.8%	340 144	69 171	409 315	26.1%	298 425	97 843	396 268	25.3%	1 208 000	285 500	1 493 499	95.3%	16.0%
	Total Ugu		**3 264 771**	**641 903**	**3 906 674**	**3 275 894**	**721 518**	**3 997 412**	**644 019**	**79 704**	**723 723**	**18.5%**	**797 035**	**191 468**	**988 503**	**25.3%**	**740 585**	**141 266**	**881 850**	**22.1%**	**771 729**	**197 399**	**969 128**	**24.2%**	**2 953 368**	**609 837**	**3 563 204**	**89.1%**	**(29.9%)**
B	uMshwathi	KZN221	187 227	29 977	217 204	190 953	42 477	233 430	42 253	10 424	52 677	24.3%	53 095	4 579	57 673	26.6%	33 217	5 762	38 979	16.7%	52 900	10 179	63 079	27.0%	181 465	30 944	212 409	91.0%	(19.5%)
B	uMngeni	KZN222	488 256	29 048	517 305	498 243	37 653	535 896	128 476	(492)	127 984	24.7%	118 251	4 775	123 027	23.8%	106 399	8 839	115 238	21.5%	126 557	12 633	139 190	26.0%	479 682	25 756	505 438	94.3%	19.2%
B	Mpofana	KZN223	168 754	11 840	180 594	192 062	17 463	209 525	53 248	5 687	58 935	32.6%	41 949	3 165	45 113	25.0%	40 998	2 131	43 129	20.6%	51 658	7 801	59 459	28.4%	187 853	18 784	206 637	98.6%	55.6%
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%	14 438	4 920	19 359	21.8%	64 452	21 680	86 133	97.2%	(54.7%)
B	Msunduzi	KZN225	6 118 414	576 302	6 694 716	6 240 523	655 207	6 895 730	1 604 218	95 927	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%	1 436 480	(5 492 822)	(4 056 342)	(58.8%)	5 749 237	537 696	6 286 933	91.2%	(337.7%)
B	Mkhambathini	KZN226	142 902	31 621	174 523	141 151	70 067	211 218	34 632	8 159	42 791	24.5%	51 880	9 066	60 946	34.9%	26 715	3 012	29 726	14.1%	26 504	19 900	46 404	22.0%	139 731	40 137	179 868	85.2%	6.1%
B	Richmond	KZN227	143 420	33 630	177 049	142 494	41 383	183 876	28 173	6 691	34 864	19.7%	39 221	6 815	46 036	26.0%	34 988	103	35 091	19.1%	38 110	7 501	45 611	24.8%	140 492	21 110	161 602	87.9%	10.3%
C	uMgungundlovu	DC22	849 995	195 479	1 045 474	919 209	213 686	1 132 895	157 734	57 046	214 781	20.5%	218 047	(107 566)	110 481	10.6%	223 706	35 456	259 162	22.9%	238 782	322 698	561 481	49.6%	838 270	307 634	1 145 905	101.1%	(80.3%)
	Total uMgungundlovu		**8 167 507**	**928 584**	**9 096 090**	**8 391 552**	**1 099 634**	**9 491 186**	**2 066 649**	**189 181**	**2 255 830**	**24.8%**	**4 536 581**	**285 610**	**4 822 191**	**53.0%**	**(807 477)**	**5 636 139**	**4 828 662**	**50.9%**	**1 985 430**	**(5 107 189)**	**(3 121 759)**	**(32.9%)**	**7 781 183**	**1 003 741**	**8 784 924**	**92.6%**	**(163.5%)**
B	Okhahlamba	KZN235	216 950	29 734	246 684	230 201	44 904	275 105	41 506	8 649	50 155	20.3%	62 624	6 699	69 323	28.1%	53 841	11 962	65 802	23.9%	67 067	13 006	80 073	29.1%	225 038	40 316	265 354	96.5%	(0.1%)
B	Inkosi Langalibalele	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%	126 055	28 140	154 194	24.1%	525 258	46 521	571 779	89.5%	(12.0%)
B	Alfred Duma	KZN238	1 169 384	122 911	1 292 295	1 127 032	141 979	1 269 011	205 478	12 892	218 370	16.9%	208 242	25 970	234 212	18.1%	245 211	24 077	269 287	21.2%	209 163	44 062	253 225	20.0%	868 094	107 001	975 095	76.8%	18.2%
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	85 675	287 104	24.5%	218 377	64 542	282 919	21.6%	199 390	34 554	233 944	17.8%	767 998	222 304	990 302	75.6%	(19.5%)
	Total Uthukela		**2 933 833**	**444 802**	**3 378 635**	**3 007 889**	**485 611**	**3 493 500**	**531 966**	**67 142**	**599 107**	**17.7%**	**610 709**	**123 531**	**734 239**	**21.7%**	**642 039**	**105 708**	**747 747**	**21.4%**	**601 674**	**119 762**	**721 436**	**20.7%**	**2 386 388**	**416 141**	**2 802 529**	**80.2%**	**(5.1%)**
B	Endumeni	KZN241	381 749	26 429	408 178	380 513	24 883	405 396	27 954	3 059	31 013	7.6%	38 470	3 832	42 302	10.4%	68 525	4 350	72 875	18.0%	117 862	10 214	128 076	31.6%	252 811	21 455	274 266	67.7%	15.0%
B	Nquthu	KZN242	233 762	92 505	326 267	284 196	134 112	418 308	23 764	8 873	32 637	10.0%	26 919	16 944	43 862	13.4%	21 080	7 563	28 643	6.8%	35 534	32 127	67 661	16.2%	107 295	65 507	172 803	41.3%	(38.9%)
B	Msinga	KZN244	261 377	68 452	329 829	261 280	64 451	325 731	31 915	13 803	45 717	13.9%	89 141	14 662	103 804	31.5%	53 301	8 313	61 614	18.9%	75 724	23 207	98 931	30.4%	250 080	59 986	310 066	95.2%	19.8%
B	Umvoti	KZN245	341 010	40 762	381 773	403 981	47 282	451 262	81 957	6 070	88 028	23.1%	93 578	11 242	104 820	27.5%	73 283	9 995	83 278	18.5%	130 784	47 957	178 741	39.6%	379 603	75 264	454 867	100.8%	41.7%
C	Umzinyathi	DC24	575 315	287 572	862 887	596 580	298 006	894 586	130 788	83 016	213 804	24.8%	192 614	88 207	280 821	32.5%	207 156	35 314	242 470	27.1%	398 731	26 884	425 615	47.6%	929 289	233 421	1 162 711	130.0%	112.8%
	Total Umzinyathi		**1 793 214**	**515 720**	**2 308 934**	**1 926 549**	**568 733**	**2 495 283**	**296 378**	**114 822**	**411 200**	**17.8%**	**440 721**	**134 887**	**575 609**	**24.9%**	**423 345**	**65 535**	**488 880**	**19.6%**	**758 634**	**140 389**	**899 024**	**36.0%**	**1 919 078**	**455 634**	**2 374 712**	**95.2%**	**42.5%**
B	Newcastle	KZN252	2 488 931	68 831	2 557 761	2 654 252	185 364	2 839 617	498 182	12 862	511 045	20.0%	581 645	49 089	630 734	24.7%	598 675	52 757	651 432	22.9%	663 462	68 559	732 022	25.8%	2 341 964	183 268	2 525 232	88.9%	26.0%
B	Emadlangeni	KZN253	101 497	18 987	120 483	98 958	18 700	117 657	6 415	1	6 417	5.3%	17 945	2 623	20 567	17.1%	23 416	4 732	28 149	23.9%	20 630	3 685	24 315	20.7%	68 406	11 041	79 447	67.5%	12.0%
B	Dannhauser	KZN254	160 624	63 516	224 140	152 476	68 125	220 601	39 781	19 501	59 282	26.4%	34 332	19 259	53 591	23.9%	39 353	12 160	51 513	23.4%	24 033	(84)	23 949	10.9%	137 499	50 836	188 335	85.4%	(67.1%)
C	Amajuba	DC25	254 650	108 563	363 213	210 618	219 473	430 092	49 292	13 807	63 100	17.4%	57 539	11 120	68 658	18.9%	57 376	10 235	67 611	15.7%	61 297	31 478	92 775	21.6%	225 504	66 640	292 144	67.9%	47.9%
	Total Amajuba		**3 005 701**	**259 896**	**3 265 598**	**3 116 304**	**491 662**	**3 607 966**	**593 671**	**46 172**	**639 843**	**19.6%**	**691 460**	**82 091**	**773 550**	**23.7%**	**718 820**	**79 885**	**798 705**	**22.1%**	**769 422**	**103 638**	**873 061**	**24.2%**	**2 773 372**	**311 786**	**3 085 158**	**85.5%**	**18.3%**
B	eDumbe	KZN261	165 237	46 209	211 446	175 771	55 209	230 980	37 015	11 289	48 304	22.8%	38 992	17 515	56 507	26.7%	33 241	10 309	43 549	18.9%	38 984	5 776	44 761	19.4%	148 232	44 889	193 121	83.6%	(7.7%)
B	uPhongolo	KZN262	282 300	52 076	334 376	294 521	43 652	338 173	69 293	8 788	78 082	23.4%	74 832	12 780	87 613	26.2%	58 165	2 128	60 293	17.8%	72 539	9 579	82 119	24.3%	274 830	33 276	308 106	91.1%	48.7%
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%	142 987	15 989	158 975	21.8%	574 481	37 952	612 433	83.8%	4.1%
B	Nongoma	KZN265	212 171	51 254	263 425	213 775	50 814	264 589	59 288	6 842	66 130	25.1%	70 232	9 352	79 583	30.2%	36 571	4 035	40 607	15.3%	68 329	7 453	75 782	28.6%	234 420	27 683	262 103	99.1%	7.4%
B	Ulundi	KZN266	425 663	33 577	459 240	428 727	52 877	481 604	116 201	19 312	135 513	29.5%	105 886	5 776	111 662	24.3%	107 781	1 639	109 420	22.7%	120 576	17 449	138 025	28.7%	450 444	44 176	494 620	102.7%	27.5%
C	Zululand	DC26	596 623	580 277	1 176 900	689 210	541 618	1 230 829	176 143	141 580	317 723	27.0%	212 631	129 426	342 058	29.1%	170 439	89 578	260 017	21.1%	160 961	56 147	217 108	17.6%	720 174	416 731	1 136 905	92.4%	(20.2%)
	Total Zululand		**2 295 548**	**808 301**	**3 103 849**	**2 485 253**	**791 501**	**3 276 754**	**590 087**	**196 636**	**786 722**	**25.3%**	**655 861**	**182 175**	**838 036**	**27.0%**	**552 257**	**113 502**	**665 759**	**20.3%**	**604 377**	**112 393**	**716 771**	**21.9%**	**2 402 582**	**604 706**	**3 007 288**	**91.8%**	**1.3%**
B	Umhlabuyalingana	KZN271	216 283	47 208	263 491	221 990	56 811	278 801	57 754	9 959	67 712	25.7%	77 109	11 917	89 026	33.8%	43 937	7 161	51 098	18.3%	38 975	9 600	48 575	17.4%	217 774	38 637	256 411	92.0%	(122.4%)
B	Jozini	KZN272	279 078	45 322	324 400	296 742	61 042	357 784	74 325	24 141	98 465	30.4%	96 676	22 883	119 559	36.9%	65 046	8 797	73 843	20.6%	82 939	18 749	101 688	28.4%	318 986	74 569	393 556	110.0%	(14.4%)
B	Mtubatuba	KZN275	273 724	50 267	323 991	293 107	64 336	357 443	61 433	10 670	72 103	22.3%	69 459	9 727	79 186	24.4%	52 943	3 332	56 275	15.7%	55 014	20 230	75 244	21.1%	238 849	43 959	282 808	79.1%	(6.8%)
B	Hlabisa Big Five	KZN276	215 383	25 565	240 948	216 780	28 565	245 345	35 114	4 796	39 910	16.6%	55 026	7 867	62 892	26.1%	32 413	3 784	36 197	14.8%	34 811	5 755	40 566	16.5%	157 364	22 202	179 566	73.2%	(42.0%)
C	Umkhanyakude	DC27	537 485	291 452	828 937	610 229	295 611	905 839	58 210	-	58 210	7.0%	59 782	12 341	72 123	8.7%	246 360	37 090	283 450	31.3%	66 520	13 809	80 329	8.9%	430 873	63 240	494 112	54.5%	(48.0%)
	Total Umkhanyakude		**1 521 954**	**459 814**	**1 981 767**	**1 638 848**	**506 365**	**2 145 212**	**286 835**	**49 565**	**336 401**	**17.0%**	**358 052**	**64 734**	**422 787**	**21.3%**	**440 699**	**60 163**	**500 862**	**23.3%**	**278 259**	**68 144**	**346 403**	**16.1%**	**1 363 846**	**242 607**	**1 606 452**	**74.9%**	**67.3%**
B	Mfolozi	KZN281	189 915	30 838	220 753	203 259	56 369	259 628	44 845	10 002	54 847	24.8%	60 071	19 688	79 759	36.1%	55 783	9 140	64 923	25.0%	56 268	14 242	70 510	27.2%	216 967	53 071	270 038	104.0%	15.3%
B	uMhlathuze	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	200 094	1 145 585	22.2%	1 252 667	236 819	1 489 485	28.9%	4 197 457	661 362	4 858 820	94.2%	31.2%
B	uMlalazi	KZN284	530 455	67 123	597 578	467 062	86 593	553 655	119 304	16 185	135 488	22.7%	113 320	9 712	123 033	20.6%	95 339	11 669	107 008	19.3%	117 521	20 976	138 497	25.0%	445 484	58 542	504 026	91.0%	19.8%
B	Mthonjaneni	KZN285	164 702	47 316	212 018	169 077	56 348	225 424	43 738	6 720	50 459	23.8%	50 866	9 675	60 541	28.6%	42 495	3 901	46 396	20.6%	42 890	20 260	63 150	28.0%	179 990	40 556	220 546	97.8%	21.9%
B	Nkandla	KZN286	195 502	42 136	237 638	205 985	48 136	254 121	20 708	(3 661)	17 047	7.2%	41 595	736	42 331	17.8%	47 346	14 355	61 701	24.3%	44 498	5 914	50 412	19.8%	154 147	17 344	171 491	67.5%	41.8%
C	King Cetshwayo	DC28	905 749	244 467	1 150 216	995 298	243 671	1 238 969	216 260	31 434	247 693	21.5%	261 663	46 444	308 107	26.8%	244 072	37 787	281 859	22.7%	232 097	93 854	325 951	26.3%	954 092	209 519	1 163 610	93.9%	(15.4%)
	Total King Cetshwayo		**5 899 564**	**1 262 848**	**7 162 412**	**6 361 956**	**1 325 647**	**7 687 603**	**1 406 045**	**123 090**	**1 529 135**	**21.3%**	**1 565 625**	**248 295**	**1 813 920**	**25.3%**	**1 430 526**	**276 945**	**1 707 471**	**22.2%**	**1 745 941**	**392 064**	**2 138 005**	**27.8%**	**6 148 138**	**1 040 394**	**7 188 531**	**93.5%**	**19.8%**
B	Mandeni	KZN291	323 462	73 920	397 383	339 729	84 280	424 009	66 491	13 922	80 413	20.2%	88 455	15 733	104 188	26.2%	70 243	16 529	86 772	20.5%	72 630	13 577	86 207	20.3%	297 819	59 760	357 580	84.3%	(46.9%)
B	KwaDukuza	KZN292	2 076 260	321 401	2 397 661	2 022 794	316 100	2 338 893	407 144	49 775	456 919	19.1%	476 002	74 036	550 038	22.9%	443 142	27 534	470 676	20.1%	459 201	69 026	528 227	22.6%	1 785 489	220 372	2 005 860	85.8%	16.1%
B	Ndwedwe	KZN293	200 076	82 662	282 738	199 563	91 407	290 970	40 078	14 045	54 124	19.1%	54 212	14 976	69 189	24.5%	42 140	9 303	51 443	17.7%	52 099	33 735	85 834	29.5%	188 530	72 060	260 590	89.6%	(5.7%)
B	Maphumulo	KZN294	143 330	33 587	176 918	138 671	42 824	181 495	28 930	15 742	44 672	25.3%	32 920	9 614	42 534	24.0%	32 753	14 441	47 194	26.0%	31 432	5 834	37 266	20.5%	126 034	45 632	171 666	94.6%	(17.5%)
C	iLembe	DC29	1 066 557	235 386	1 301 943	1 142 937	263 497	1 406 434	162 207	41 284	203 491	15.6%	178 136	78 075	256 210	19.7%	382 402	42 314	424 715	30.2%	212 701	124 197	336 898	24.0%	935 445	285 869	1 221 315	86.8%	(281.8%)
	Total iLembe		**3 809 686**	**746 956**	**4 556 642**	**3 843 693**	**798 107**	**4 641 801**	**704 850**	**134 769**	**839 619**	**18.4%**	**829 725**	**192 434**	**1 022 159**	**22.4%**	**970 680**	**110 121**	**1 080 801**	**23.3%**	**828 063**	**246 369**	**1 074 432**	**23.1%**	**3 333 318**	**683 693**	**4 017 010**	**86.5%**	**89.1%**
B	Greater Kokstad	KZN433	408 995	98 060	507 056	434 994	133 559	568 553	86 308	14 125	100 433	19.8%	115 419	35 491	150 910	29.8%	89 650	21 778	111 428	19.6%	82 337	35 792	118 128	20.8%	373 713	107 186	480 899	84.6%	(10.3%)
B	Ubuhlebezwe	KZN434	186 558	44 995	231 552	189 271	54 668	243 939	34 739	10 947	45 686	19.7%	50 337	13 053	63 389	27.4%	42 624	4 018	46 642	19.1%	47 975	13 194	61 169	25.1%	175 675	41 212	216 887	88.9%	(3.2%)
B	Umzimkhulu	KZN435	335 701	120 404	456 105	320 631	130 303	450 934	62 624	13 312	75 936	16.6%	68 127	13 041	81 168	17.8%	65 688	17 452	83 140	18.4%	68 023	28 106	96 129	21.3%	264 461	71 911	336 372	74.6%	3.3%
B	Dr Nkosazana Dlamini	KZN436	239 228	92 800	332 027	238 273	97 311	335 584	39 842	4 870	44 712	13.5%	51 021	22 268	73 289	22.1%	46 633	13 407	60 040	17.9%	60 650	32 685	93 335	27.8%	198 145	73 230	271 375	80.9%	(3.5%)
C	Harry Gwala	DC43	577 594	307 283	884 878	625 189	328 318	953 507	120 227	73 870	194 097	21.9%	190 066	67 124	257 190	29.1%	119 050	50 339	169 390	17.8%	137 111	136 896	274 007	28.7%	566 455	328 229	894 685	93.8%	12.4%
	Total Harry Gwala		**1 748 075**	**663 542**	**2 411 617**	**1 808 359**	**744 158**	**2 552 517**	**343 740**	**117 125**	**460 865**	**19.1%**	**474 969**	**150 977**	**625 946**	**26.0%**	**363 645**	**106 994**	**470 639**	**18.4%**	**396 096**	**246 672**	**642 768**	**25.2%**	**1 578 451**	**621 768**	**2 200 218**	**86.2%**	**2.3%**
	Total Kwazulu-Natal		**77 904 480**	**12 053 908**	**89 958 387**	**79 183 369**	**12 861 544**	**92 044 913**	**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**	**25.3%**	**16 623 243**	**(2 640 753)**	**13 982 490**	**15.2%**	**72 332 161**	**9 042 725**	**81 374 887**	**88.4%**	**(43.4%)**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Q4 of 2020/21 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Limpopo																												
B	Greater Giyani	LIM331	502 007	113 672	615 679	475 285	141 665	616 950	70 686	25 171	95 857	15.6%	67 638	26 348	93 987	15.3%	82 200	13 376	95 576	15.5%	80 084	34 748	114 832	18.6%	300 609	99 643	400 252	64.9%	1.7%
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%	98 336	12 329	110 665	23.2%	108 300	22 478	130 778	27.5%	365 514	96 566	462 080	97.1%	(23.0%)
B	Greater Tzaneen	LIM333	1 322 173	130 857	1 453 030	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%	278 712	55 470	334 182	22.6%	1 147 073	142 624	1 289 697	87.4%	(15.9%)
B	Ba-Phalaborwa	LIM334	613 092	56 127	669 218	613 217	54 190	667 407	85 843	4 641	90 484	13.5%	103 153	4 554	107 707	16.1%	105 748	9 987	115 735	17.3%	86 187	23 897	110 083	16.5%	380 930	43 079	424 009	63.5%	(9.6%)
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%	51 689	20 902	72 591	16.1%	177 413	124 904	302 318	67.1%	12.1%
C	Mopani	DC33	1 712 476	523 194	2 235 670	1 563 227	546 609	2 109 837	227 731	45 842	273 573	12.2%	230 506	68 528	299 034	13.4%	300 740	102 448	403 188	19.1%	344 741	197 483	542 223	25.7%	1 103 718	414 301	1 518 019	71.9%	(18.5%)
	Total Mopani		**4 755 214**	**1 107 475**	**5 862 689**	**4 595 397**	**1 201 039**	**5 796 435**	**663 667**	**190 572**	**854 239**	**14.6%**	**808 168**	**206 509**	**1 014 677**	**17.3%**	**1 053 710**	**169 059**	**1 222 769**	**21.1%**	**949 713**	**354 977**	**1 304 690**	**22.5%**	**3 475 258**	**921 117**	**4 396 375**	**75.8%**	**(14.8%)**
B	Musina	LIM341	857 304	87 455	944 760	432 708	44 822	477 530	48 276	701	48 977	5.2%	72 326	5 958	78 284	8.3%	105 199	17 069	122 268	25.6%	54 468	7 973	62 442	13.1%	280 270	31 701	311 971	65.3%	(4.7%)
B	Thulamela	LIM343	757 663	199 305	956 968	730 148	210 163	940 311	128 230	15 920	144 150	15.1%	191 471	43 931	235 402	24.6%	163 419	27 147	190 566	20.3%	355 705	80 624	436 328	46.4%	838 825	167 622	1 006 447	107.0%	156.2%
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%	295 246	55 805	351 051	23.8%	204 149	54 494	258 644	17.5%	1 038 298	203 791	1 242 089	84.1%	102.3%
B	Collins Chabane	LIM345	443 228	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%	94 582	72 254	166 836	19.4%	415 668	292 807	708 476	82.6%	(12.8%)
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%	361 404	144 298	505 702	22.1%	1 253 909	603 150	1 857 059	81.1%	(5.2%)
	Total Vhembe		**4 730 090**	**1 748 501**	**6 478 592**	**4 352 544**	**1 690 144**	**6 042 689**	**710 719**	**291 459**	**1 002 178**	**15.5%**	**1 024 693**	**384 303**	**1 408 996**	**21.7%**	**1 021 250**	**263 666**	**1 284 917**	**21.3%**	**1 070 308**	**359 644**	**1 429 952**	**23.7%**	**3 826 971**	**1 299 072**	**5 126 042**	**84.8%**	**31.4%**
B	Blouberg	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%	69 756	15 724	85 480	20.6%	303 393	61 192	364 585	87.7%	(2.4%)
B	Molemole	LIM353	247 929	65 394	313 322	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%	63 485	17 482	80 967	27.8%	210 994	46 728	257 722	88.4%	(1.6%)
B	Polokwane	LIM354	3 789 546	1 128 560	4 918 106	4 036 131	1 023 466	5 059 598	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%	718 486	234 533	953 018	18.8%	3 106 454	746 280	3 852 734	76.1%	(20.4%)
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	8 647	75 372	13.4%	60 502	10 908	71 410	12.0%	58 025	23 555	81 580	13.7%	244 345	52 609	296 955	49.9%	56.6%
C	Capricorn	DC35	877 217	323 927	1 201 144	1 004 988	390 081	1 395 069	161 956	118 717	280 673	23.4%	207 186	75 924	283 110	23.6%	193 410	94 206	287 616	20.6%	189 970	75 592	265 562	19.0%	752 522	364 439	1 116 961	80.1%	(10.2%)
	Total Capricorn		**5 673 615**	**1 731 687**	**7 405 302**	**6 052 403**	**1 704 622**	**7 757 025**	**1 164 467**	**280 040**	**1 444 507**	**19.5%**	**1 191 528**	**343 829**	**1 535 358**	**20.7%**	**1 161 990**	**280 494**	**1 442 484**	**18.6%**	**1 099 722**	**366 885**	**1 466 608**	**18.9%**	**4 617 708**	**1 271 249**	**5 888 956**	**75.9%**	**(14.4%)**
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%	140 341	4 395	144 737	26.8%	379 498	23 260	402 758	74.6%	14.5%
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%	140 947	32 898	173 844	20.6%	575 780	106 098	681 878	80.7%	(14.9%)
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	9 598	95 357	18.3%	82 192	13 113	95 305	17.5%	103 737	22 841	126 578	23.2%	366 360	54 763	421 123	77.2%	8.7%
B	Mogalakwena	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%	238 011	36 589	274 600	19.1%	216 354	55 800	272 154	18.1%	159 743	81 167	240 910	16.0%	816 322	185 468	1 001 791	66.7%	(4.2%)
B	Modimolle-Mookgopong	LIM368	709 087	151 473	860 560	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	108 031	13.3%	196 466	18 009	214 474	26.5%	588 818	46 062	634 880	78.3%	(3.7%)
C	Waterberg	DC36	189 467	900	190 367	188 588	900	189 488	39 913	-	39 913	21.0%	44 721	-	44 721	23.5%	49 363	-	49 363	26.1%	38 479	-	38 479	20.3%	172 477	-	172 477	91.0%	(37.2%)
	Total Waterberg		**3 595 494**	**742 956**	**4 338 450**	**3 593 696**	**838 649**	**4 432 345**	**666 675**	**45 071**	**711 746**	**16.4%**	**804 311**	**103 267**	**907 578**	**20.9%**	**648 555**	**108 004**	**756 560**	**17.1%**	**779 713**	**159 309**	**939 022**	**21.2%**	**2 899 255**	**415 652**	**3 314 907**	**74.8%**	**(4.4%)**
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%	58 970	33 643	92 613	21.6%	223 102	65 513	288 615	67.3%	4.3%
B	Elias Motsoaledi	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	131 889	21.2%	102 268	27 693	129 961	21.0%	105 301	13 838	119 139	19.2%	435 763	71 317	507 080	81.8%	5.1%
B	Makhuduthamaga	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%	104 365	35 512	139 877	26.3%	450 888	99 237	550 124	103.6%	18.8%
B	Tubatse Fetakgomo	LIM476	775 518	200 578	976 096	835 325	240 560	1 075 885	114 899	28 435	143 334	14.7%	161 004	17 946	178 949	18.3%	161 847	38 835	200 682	18.7%	178 664	67 495	246 159	22.9%	616 414	152 711	769 125	71.5%	19.2%
C	Sekhukhune	DC47	1 103 532	424 001	1 527 533	1 156 415	397 398	1 553 813	181 386	37 899	219 285	14.4%	236 590	94 577	331 167	21.7%	182 020	90 182	272 201	17.5%	280 370	113 218	393 588	25.3%	880 366	335 875	1 216 241	78.3%	41.0%
	Total Sekhukhune		**3 115 894**	**920 377**	**4 036 271**	**3 253 987**	**955 834**	**4 209 821**	**538 625**	**103 423**	**642 048**	**15.9%**	**669 613**	**156 148**	**825 761**	**20.5%**	**670 622**	**201 377**	**871 999**	**20.7%**	**727 672**	**263 705**	**991 376**	**23.5%**	**2 606 532**	**724 653**	**3 331 185**	**79.1%**	**23.1%**
	Total Limpopo		**21 870 307**	**6 250 996**	**28 121 303**	**21 848 026**	**6 390 288**	**28 238 314**	**3 744 153**	**910 566**	**4 654 719**	**16.6%**	**4 498 314**	**1 194 056**	**5 692 370**	**20.2%**	**4 556 128**	**1 022 601**	**5 578 728**	**19.8%**	**4 627 128**	**1 504 520**	**6 131 648**	**21.7%**	**17 425 723**	**4 631 743**	**22 057 465**	**78.1%**	**0.1%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Q4 of 2020/21 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Mpumalanga																												
B	Albert Luthuli	MP301	606 952	346 649	953 601	592 893	732 518	1 325 411	129 275	133 503	262 779	27.6%	133 607	38 048	171 656	18.0%	174 189	53 686	227 875	17.2%	190 873	155 943	346 816	26.2%	627 944	381 181	1 009 125	76.1%	23.6%
B	Msukaligwa	MP302	1 143 511	243 924	1 387 435	952 265	237 386	1 189 652	166 169	77 889	244 058	17.6%	250 436	46 517	296 953	21.4%	158 153	9 870	168 023	14.1%	260 612	171 752	432 364	36.3%	835 371	306 027	1 141 399	95.9%	360.0%
B	Mkhondo	MP303	753 672	185 974	939 645	742 201	167 974	910 175	159 714	71 471	231 185	24.6%	162 099	65 625	227 724	24.2%	131 742	3 334	135 076	14.8%	281 331	21 779	303 109	33.3%	734 886	162 208	897 095	98.6%	46.1%
B	Pixley 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%	125 511	15 734	141 244	26.9%	352 039	32 373	384 412	73.2%	(24.6%)
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%	216 123	15 537	231 660	17.5%	1 032 851	35 277	1 068 128	80.6%	48.2%
B	Dipalesenq	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%	78 697	14 110	92 807	25.8%	223 973	55 609	279 581	77.8%	98.3%
B	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%	913 349	41 199	954 548	34.0%	2 589 616	95 155	2 684 771	95.7%	17.1%
C	Gert Sibande	DC30	379 392	5 100	384 492	378 902	4 994	383 896	82 053	312	82 365	21.4%	89 301	38	89 339	23.2%	87 623	1 477	89 100	23.2%	88 638	622	89 260	23.3%	347 616	2 449	350 065	91.2%	8.4%
	Total Gert Sibande		**7 199 247**	**1 316 002**	**8 515 250**	**7 152 932**	**1 672 242**	**8 825 174**	**1 514 626**	**309 425**	**1 824 051**	**21.4%**	**1 512 762**	**218 127**	**1 730 889**	**20.3%**	**1 561 773**	**106 053**	**1 667 827**	**18.9%**	**2 155 134**	**436 675**	**2 591 809**	**29.4%**	**6 744 295**	**1 070 280**	**7 814 576**	**88.5%**	**38.6%**
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%	148 487	9 043	157 530	21.1%	538 404	20 743	559 147	74.8%	(27.7%)
B	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%	997 964	56 473	1 054 436	24.4%	3 974 361	175 023	4 149 384	95.9%	(29.4%)
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%	573 151	133 995	707 146	25.5%	1 848 901	468 474	2 317 375	83.6%	25.5%
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%	118 265	24 491	142 756	28.5%	293 317	94 935	388 252	77.5%	22.0%
B	Thembisile Hani	MP315	923 158	185 513	1 108 671	945 105	194 827	1 139 932	130 884	56 123	187 007	16.9%	105 945	53 022	158 967	14.3%	189 356	28 789	218 145	19.1%	340 319	35 833	376 152	33.0%	766 504	173 767	940 271	82.5%	34.4%
B	Dr J.S. Moroka	MP316	618 947	129 357	748 304	634 451	193 648	828 099	46 690	20 576	67 266	9.0%	167 639	42 980	210 619	28.1%	147 588	35 937	183 525	22.2%	134 661	50 692	185 353	22.4%	496 578	150 184	646 763	78.1%	(43.0%)
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%	133 689	4 103	137 792	23.2%	451 079	6 919	457 997	77.1%	7.0%
	Total Nkangala		**9 496 643**	**1 282 487**	**10 779 130**	**9 549 603**	**1 357 076**	**10 906 679**	**1 737 769**	**218 672**	**1 956 440**	**18.2%**	**1 659 275**	**338 247**	**1 997 522**	**18.5%**	**2 525 564**	**218 497**	**2 744 061**	**25.2%**	**2 446 535**	**314 629**	**2 761 165**	**25.3%**	**8 369 143**	**1 090 045**	**9 459 188**	**86.7%**	**(11.7%)**
B	Thaba Chweu	MP321	748 386	84 573	832 959	814 021	94 573	908 594	181 090	13 842	194 932	23.4%	186 735	24 374	211 108	25.3%	204 780	12 806	217 585	23.9%	213 145	20 073	233 217	25.7%	785 749	71 094	856 843	94.3%	13.2%
B	Nkomazi	MP324	1 174 143	458 536	1 632 680	1 039 745	428 784	1 468 529	242 737	112 591	355 328	21.8%	324 023	93 833	417 855	25.6%	209 347	38 716	248 063	16.9%	347 507	63 690	411 198	28.0%	1 123 615	308 829	1 432 444	97.5%	35.4%
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%	179 417	111 600	291 018	14.1%	828 457	223 624	1 052 082	51.1%	(12.0%)
B	City of Mbombela	MP326	3 353 878	617 205	3 971 083	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	23.6%	843 763	94 359	938 121	21.1%	3 471 007	405 330	3 876 337	87.0%	6.8%
C	Ehlanzeni	DC32	278 787	20 603	299 390	283 441	38 170	321 611	59 169	3 758	62 926	21.0%	69 793	5 141	74 933	25.0%	62 780	4 703	67 483	21.0%	69 164	8 038	77 202	24.0%	260 905	21 640	282 545	87.9%	7.8%
	Total Ehlanzeni		**6 840 933**	**1 923 237**	**8 764 171**	**7 225 261**	**1 989 245**	**9 214 506**	**1 530 563**	**226 961**	**1 757 524**	**20.1%**	**1 722 452**	**256 955**	**1 979 408**	**22.6%**	**1 563 722**	**248 840**	**1 812 563**	**19.7%**	**1 652 996**	**297 760**	**1 950 756**	**21.2%**	**6 469 733**	**1 030 517**	**7 500 250**	**81.4%**	**9.0%**
	Total Mpumalanga		**23 536 823**	**4 521 727**	**28 058 550**	**23 927 795**	**5 018 563**	**28 946 358**	**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%**	**6 254 665**	**1 049 064**	**7 303 730**	**25.2%**	**21 583 171**	**3 190 842**	**24 774 014**	**85.6%**	**7.6%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Q4 of 2020/21 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Northern Cape																												
B	Joe Morolong	NC451	375 943	113 981	489 924	346 598	176 422	523 020	34 781	4 823	39 604	8.1%	45 586	53 096	98 682	20.1%	70 462	27 701	98 163	18.8%	39 104	48 889	87 993	16.8%	189 933	134 510	324 443	62.0%	0.2%
B	Ga-Segonyana	NC452	505 724	112 262	617 986	527 483	181 459	708 943	117 505	23 449	140 954	22.8%	125 628	36 015	161 644	26.2%	120 674	29 657	150 331	21.2%	149 030	68 213	217 244	30.6%	512 838	157 334	670 172	94.5%	28.4%
B	Gamagara	NC453	538 480	67 287	605 767	568 214	38 970	607 183	109 313	4 483	113 797	18.8%	132 819	9 166	141 985	23.4%	117 503	6 303	123 806	20.4%	157 911	7 775	165 685	27.3%	517 546	27 727	545 273	89.8%	(22.7%)
C	John Taolo Gaetsewe	DC45	110 155	696	110 852	164 015	2 578	166 592	25 099	160	25 259	22.8%	34 593	32	34 625	31.2%	28 706	476	29 182	17.5%	39 077	4 727	43 803	26.3%	127 475	5 395	132 870	79.8%	36.3%
	Total John Taolo Gaetsewe		**1 530 302**	**294 226**	**1 824 529**	**1 606 309**	**399 429**	**2 005 738**	**286 699**	**32 915**	**319 614**	**17.5%**	**338 626**	**98 310**	**436 936**	**23.9%**	**337 344**	**64 137**	**401 482**	**20.0%**	**385 122**	**129 604**	**514 726**	**25.7%**	**1 347 792**	**324 966**	**1 672 758**	**83.4%**	**2.2%**
B	Richtersveld	NC061	87 931	24 480	112 411	93 224	26 160	119 384	4 118	-	4 118	3.7%	17 827	4 053	21 880	19.5%	15 300	1 387	16 686	14.0%	15 999	10 949	26 947	22.6%	53 243	16 388	69 632	58.3%	39.9%
B	Nama Khoi	NC062	391 164	32 162	423 326	417 717	25 797	443 514	70 149	36 213	106 362	25.1%	83 350	2 136	85 485	20.2%	77 780	4 946	82 726	18.7%	72 751	2 879	75 630	17.1%	304 030	46 174	350 203	79.0%	(20.8%)
B	Kamiesberg	NC064	83 729	13 483	97 212	89 376	13 483	102 860	10 104	2 782	12 885	13.3%	10 053	1 253	11 306	11.6%	15 848	5 240	21 088	20.5%	9 570	43	9 613	9.3%	45 574	9 317	54 891	53.4%	(64.3%)
B	Hantam	NC065	118 186	25 201	143 387	122 723	25 051	147 774	21 869	1 003	22 872	16.0%	24 280	3 864	28 144	19.6%	20 268	5 604	25 872	17.5%	24 357	7 849	32 207	21.8%	90 774	18 321	109 095	73.8%	(13.9%)
B	Karoo Hoogland	NC066	72 816	18 346	91 162	73 080	18 346	91 426	13 699	1 496	15 195	16.7%	15 700	9 949	25 649	28.1%	12 949	3 643	16 591	18.1%	17 191	12 417	29 609	32.4%	59 539	27 504	87 044	95.2%	100.5%
B	Khai-Ma	NC067	77 477	19 106	96 584	80 113	22 906	103 019	12 869	2 010	14 879	15.4%	14 480	2 655	17 135	17.7%	13 597	2 454	16 051	15.6%	13 705	7 507	21 212	20.6%	54 651	14 626	69 277	67.2%	36.0%
C	Namakwa	DC6	73 759	429	74 188	75 502	1 138	76 639	15 118	3	15 121	20.4%	18 994	32	19 025	25.6%	15 480	269	15 749	20.5%	15 149	305	15 454	20.2%	64 741	609	65 350	85.3%	(16.5%)
	Total Namakwa		**905 062**	**133 207**	**1 038 270**	**951 735**	**132 881**	**1 084 616**	**147 926**	**43 506**	**191 432**	**18.4%**	**184 683**	**23 942**	**208 625**	**20.1%**	**171 221**	**23 542**	**194 763**	**18.0%**	**168 722**	**41 949**	**210 671**	**19.4%**	**672 553**	**132 939**	**805 492**	**74.3%**	**(7.6%)**
B	Ubuntu	NC071	147 195	24 274	171 469	152 876	24 274	177 150	20 929	3 126	24 055	14.0%	22 729	2 329	25 058	14.6%	21 915	2 023	23 938	13.5%	28 685	13 505	42 190	23.8%	94 259	20 983	115 242	65.1%	88.6%
B	Umsobomvu	NC072	203 965	21 478	225 443	209 048	22 909	231 957	27 052	1 438	28 489	12.6%	33 433	3 968	37 401	16.6%	14 064	1 431	15 495	6.7%	35 047	8 559	43 606	18.8%	109 595	15 395	124 990	53.9%	61.9%
B	Emthanjeni	NC073	267 656	28 456	296 111	267 734	28 586	296 320	118 120	420	118 540	40.0%	121 987	632	122 619	41.4%	38 036	-	38 036	12.8%	22 245	-	22 245	7.5%	300 388	1 052	301 440	101.7%	(95.0%)
B	Kareeberg	NC074	82 312	95 416	177 728	85 815	148 879	234 694	13 423	30 456	43 879	24.7%	15 669	9 778	25 448	14.3%	20 008	6 864	26 872	11.4%	16 690	3 922	20 612	8.8%	65 790	51 020	116 810	49.8%	(44.4%)
B	Renosterberg	NC075	75 308	12 631	87 939	75 308	12 631	87 939	11 825	3 227	15 052	17.1%	9 231	4 880	14 111	16.0%	9 231	4 880	14 111	16.0%	9 231	4 880	14 111	16.0%	39 518	17 866	57 384	65.3%	(18.6%)
B	Thembelihle	NC076	84 052	18 736	102 788	84 939	16 236	101 175	16 700	1 092	17 791	17.3%	16 453	2 549	19 003	18.5%	27 846	2 074	29 920	29.6%	11 992	-	11 992	11.9%	72 991	5 715	78 706	77.8%	17.2%
B	Siyathemba	NC077	171 436	27 244	198 680	170 014	36 110	206 124	22 408	8 164	30 571	15.4%	30 170	3 470	33 639	16.9%	24 547	-	24 547	11.9%	19 724	4 174	23 898	11.6%	96 848	15 807	112 656	54.7%	(90.9%)
B	Siyancuma	NC078	200 524	41 820	242 344	177 814	43 845	221 659	27 643	312	27 955	11.5%	46 447	8 452	54 899	22.7%	28 676	2 576	31 252	14.1%	34 935	3 066	38 001	17.1%	137 701	14 405	152 107	68.6%	(36.6%)
C	Pixley Ka Seme (NC)	DC7	69 309	1 000	70 309	66 684	1 600	68 284	15 038	75	15 113	21.5%	16 078	66	16 144	23.0%	17 542	791	18 333	26.8%	20 474	555	21 029	30.8%	69 133	1 486	70 619	103.4%	2.9%
	Total Pixley ka Seme (NC)		**1 301 757**	**271 054**	**1 572 811**	**1 290 232**	**335 070**	**1 625 302**	**273 138**	**48 308**	**321 446**	**20.4%**	**312 197**	**36 123**	**348 320**	**22.1%**	**201 865**	**20 639**	**222 504**	**13.7%**	**199 023**	**38 662**	**237 684**	**14.6%**	**986 222**	**143 731**	**1 129 954**	**69.5%**	**(73.7%)**
B	!Kai! Garib	NC082	267 701	34 596	302 297	311 763	36 661	348 423	55 094	-	55 094	18.2%	67 046	8 114	75 160	24.9%	57 701	949	58 650	16.8%	42 693	45	42 738	12.3%	222 533	9 108	231 641	66.5%	(6.7%)
B	!Kheis	NC084	60 015	16 640	76 655	72 339	14 140	86 479	9 855	780	10 635	13.9%	8 702	782	9 485	12.4%	12 288	5 992	18 281	21.1%	11 441	239	11 680	13.5%	42 287	7 794	50 080	57.9%	(21.5%)
B	Tsantsabane	NC085	210 179	36 355	246 534	233 647	38 271	271 918	49 765	3 911	53 676	21.8%	42 960	4 345	47 306	19.2%	48 398	12 352	60 750	22.3%	44 580	7 723	52 303	19.2%	185 704	28 331	214 035	78.7%	(7.8%)
B	Kgatelopele	NC086	126 309	93 564	219 873	124 639	137 806	262 445	20 867	8 324	29 191	13.3%	5 125	12 399	17 524	8.0%	17 642	6 495	24 137	9.2%	5 727	24 059	29 787	11.3%	49 361	51 278	100 639	38.3%	2.4%
B	Dawid Kruiper	NC087	879 485	144 161	1 023 646	879 485	144 161	1 023 646	179 142	8 375	187 517	18.3%	158 773	17 708	176 481	17.2%	148 064	51 767	199 832	19.5%	144 077	44 970	189 048	18.5%	630 057	122 821	752 878	73.5%	2.1%
C	Z F Mgcawu	DC8	80 734	2 210	82 944	85 224	521	85 745	16 491	210	16 701	20.1%	21 141	10	21 151	25.5%	18 632	180	18 812	21.9%	19 917	131	20 048	23.4%	76 181	531	76 712	89.5%	2.4%
	Total Z F Mgcawu		**1 624 423**	**327 527**	**1 951 949**	**1 707 097**	**371 560**	**2 078 656**	**331 213**	**21 601**	**352 814**	**18.1%**	**303 747**	**43 359**	**347 106**	**17.8%**	**302 726**	**77 736**	**380 462**	**18.3%**	**268 436**	**77 168**	**345 604**	**16.6%**	**1 206 121**	**219 864**	**1 425 986**	**68.6%**	**(1.6%)**
B	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%	495 960	47 771	543 731	21.0%	1 970 355	93 074	2 063 429	79.7%	8.5%
B	Dikgatlong	NC092	219 580	55 162	274 742	262 337	54 977	317 314	48 115	3 398	51 512	18.7%	16 927	184	17 111	6.2%	23 118	475	23 593	7.4%	30 555	8 774	39 329	12.4%	118 715	12 830	131 545	41.5%	3.6%
B	Magareng	NC093	137 653	29 741	167 394	179 449	40 686	220 135	20 969	8 789	29 758	17.8%	59 621	8 076	67 697	40.4%	20 531	7 290	27 822	12.6%	18 368	5 264	23 632	10.7%	119 489	29 421	148 910	67.6%	44.6%
B	Phokwane	NC094	471 057	63 963	535 019	488 174	85 372	573 546	77 160	3 915	81 075	15.2%	38 975	6 524	45 499	8.5%	81 235	3 013	84 248	14.7%	47 947	7 335	55 282	9.6%	245 318	20 787	266 105	46.4%	(140.3%)
C	Frances Baard	DC9	161 706	12 179	173 885	165 752	7 592	173 344	26 402	-	26 402	15.2%	30 256	80	30 336	17.4%	31 197	2 635	33 832	19.5%	38 861	1 279	40 140	23.2%	126 717	3 994	130 710	75.4%	1.0%
	Total Frances Baard		**3 334 980**	**340 310**	**3 675 291**	**3 517 303**	**355 293**	**3 872 595**	**708 927**	**24 818**	**733 744**	**20.0%**	**678 708**	**33 245**	**711 954**	**19.4%**	**561 267**	**31 619**	**592 887**	**15.3%**	**631 691**	**70 423**	**702 115**	**18.1%**	**2 580 594**	**160 105**	**2 740 699**	**70.8%**	**53.4%**
	Total Northern Cape		**8 696 524**	**1 366 325**	**10 062 849**	**9 072 675**	**1 594 232**	**10 666 907**	**1 747 903**	**171 147**	**1 919 050**	**19.1%**	**1 817 961**	**234 980**	**2 052 941**	**20.4%**	**1 574 424**	**217 674**	**1 792 098**	**16.8%**	**1 652 994**	**357 806**	**2 010 800**	**18.9%**	**6 793 282**	**981 607**	**7 774 889**	**72.9%**	**(17.7%)**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				Q4 of 2020/21 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	North West																												
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%	124 956	36 016	160 972	22.5%	102 139	47 094	149 233	20.8%	386 137	180 421	566 559	79.0%	21.1%
B	Madibeng	NW372	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%	581 195	103 974	685 169	23.2%	1 930 992	287 827	2 218 819	75.0%	3.2%
B	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%	1 876 687	51 078	1 927 764	28.7%	5 469 792	196 067	5 665 858	84.3%	53.8%
B	Kgetlengrivier	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%	17 459	9 093	26 553	5.8%	83 978	33 832	117 810	25.8%	114.9%
B	Moses Kotane	NW375	856 653	235 160	1 091 813	927 519	213 520	1 141 038	157 471	11 309	168 781	15.5%	217 606	43 424	261 030	23.9%	462 603	38 198	500 801	43.9%	198 859	77 230	276 089	24.2%	1 036 539	170 161	1 206 700	105.8%	(20.0%)
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%	66 084	2 481	68 566	17.5%	260 210	4 042	264 252	67.4%	5.1%
	Total Bojanala Platinum		**9 900 694**	**1 412 512**	**11 313 205**	**10 745 606**	**1 639 123**	**12 384 730**	**1 766 001**	**116 006**	**1 882 007**	**16.6%**	**2 260 043**	**240 644**	**2 500 688**	**22.1%**	**2 299 179**	**224 750**	**2 523 929**	**20.4%**	**2 842 424**	**290 950**	**3 133 374**	**25.3%**	**9 167 647**	**872 350**	**10 039 998**	**81.1%**	**27.2%**
B	Ratlou	NW381	195 668	34 342	230 010	215 011	41 394	256 405	38 559	9 779	48 338	21.0%	41 014	9 408	50 423	21.9%	36 040	1 341	37 381	14.6%	41 576	4 403	45 979	17.9%	157 190	24 931	182 121	71.0%	(32.1%)
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%	15 254	596	15 850	4.7%	150 864	4 772	155 637	46.2%	(74.8%)
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%	238 580	32 978	271 557	21.3%	787 027	103 218	890 245	69.7%	(7.3%)
B	Ditsobotla	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%	6 531	2 146	8 678	1.3%	228 675	23 352	252 027	38.4%	(90.6%)
B	Ramotshere Moiloa	NW385	387 968	44 146	432 114	399 966	58 370	458 335	56 942	3 664	60 606	14.0%	57 292	1 855	59 148	13.7%	70 283	7 091	77 374	16.9%	79 401	1 152	80 553	17.6%	263 918	13 761	277 680	60.6%	38.2%
C	Ngaka 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%	486 863	89 387	576 250	34.2%	1 132 248	317 718	1 449 966	86.1%	77.0%
	Total Ngaka Modiri Molema		**3 740 268**	**622 184**	**4 362 452**	**4 034 954**	**635 193**	**4 670 147**	**535 032**	**112 366**	**647 398**	**14.8%**	**759 850**	**152 223**	**912 072**	**20.9%**	**556 834**	**92 503**	**649 336**	**13.9%**	**868 206**	**130 661**	**998 867**	**21.4%**	**2 719 922**	**487 752**	**3 207 674**	**68.7%**	**11.0%**
B	Naledi (NW)	NW392	513 215	22 436	535 652	481 041	45 201	526 242	51 622	3 432	55 054	10.3%	37 569	12 674	50 243	9.4%	113 101	3 880	116 981	22.2%	85 192	20 203	105 395	20.0%	287 485	40 189	327 673	62.3%	0.7%
B	Mamusa	NW393	230 603	35 974	266 577	230 603	35 974	266 577	46 415	5 385	51 800	19.4%	40 111	6 667	46 778	17.5%	38 884	11 069	49 953	18.7%	46 503	3 957	50 460	18.9%	171 912	27 078	198 990	74.6%	88.1%
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%	73 106	20 912	94 018	20.7%	266 498	64 758	331 256	73.0%	(3.2%)
B	Lekwa-Teemane	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%	56 391	12 726	69 117	23.4%	214 118	34 271	248 389	84.0%	(5.7%)
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%	34 897	2 310	37 207	14.6%	137 864	14 452	152 316	59.6%	(11.5%)
C	Dr Ruth Segomotsi Mompati	DC39	427 066	667 558	1 094 624	668 505	1 128 550	1 797 055	29 431	20 167	49 598	4.5%	147 783	49 686	197 468	18.0%	162 933	17 348	180 281	10.0%	88 221	67 486	155 707	8.7%	428 368	154 687	583 055	32.4%	150.8%
	Total Dr Ruth Segomotsi Mom		**1 949 730**	**873 539**	**2 823 269**	**2 212 636**	**1 381 855**	**3 594 490**	**252 614**	**44 469**	**297 083**	**10.5%**	**397 809**	**102 894**	**500 703**	**17.7%**	**471 511**	**60 478**	**531 989**	**14.8%**	**384 310**	**127 593**	**511 904**	**14.2%**	**1 506 245**	**335 434**	**1 841 679**	**51.2%**	**26.1%**
B	City of Matlosana	NW403	3 692 555	167 630	3 860 186	3 947 702	226 088	4 173 789	436 959	41 572	478 532	12.4%	812 036	31 824	843 860	21.9%	614 099	20 337	634 436	15.2%	735 495	79 005	814 499	19.5%	2 598 589	172 738	2 771 327	66.4%	40.5%
B	Maquassi 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%	105 300	12 970	118 270	17.0%	313 396	57 707	371 103	53.4%	86.0%
B	J B Marks	NW405	2 191 276	213 117	2 404 393	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%	497 118	47 556	544 673	23.2%	1 788 128	115 637	1 903 765	81.0%	(13.5%)
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%	50 772	3 168	53 940	21.3%	191 526	12 651	204 177	80.5%	(2.1%)
	Total Dr Kenneth Kaunda		**6 681 907**	**568 835**	**7 250 741**	**6 963 671**	**507 816**	**7 471 487**	**955 958**	**85 851**	**1 041 809**	**14.4%**	**1 396 106**	**73 715**	**1 469 820**	**20.3%**	**1 150 891**	**56 469**	**1 207 360**	**16.2%**	**1 388 684**	**142 699**	**1 531 383**	**20.5%**	**4 891 638**	**358 734**	**5 250 372**	**70.3%**	**15.3%**
	Total North West		**22 272 598**	**3 477 068**	**25 749 667**	**23 956 867**	**4 163 988**	**28 120 854**	**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**	**17.5%**	**5 483 625**	**691 903**	**6 175 528**	**22.0%**	**18 285 453**	**2 054 270**	**20 339 723**	**72.3%**	**21.2%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2022 (Preliminary results)

Figures Finalised as at 2022/08/09

			Main appropriation			Adjusted Budget			First Quarter 2021/22				Second Quarter 2021/22				Third Quarter 2021/22				Fourth Quarter 2021/22				Year to date: 30 June 2022				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2020/21 to Q4 of 2021/22
	Western Cape																												
A	Cape Town	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%	12 974 198	1 662 270	14 636 468	25.5%	46 134 572	4 462 737	50 597 310	88.0%	11.5%
	Total Metros		**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%**	**12 974 198**	**1 662 270**	**14 636 468**	**25.5%**	**46 134 572**	**4 462 737**	**50 597 310**	**88.0%**	**11.5%**
B	Matzikama	WC011	437 019	71 730	508 748	450 906	80 761	531 667	79 832	6 344	86 176	16.9%	91 571	19 738	111 309	21.9%	113 851	16 965	130 816	24.6%	110 351	27 427	137 778	25.9%	395 605	70 474	466 079	87.7%	23.5%
B	Cederberg	WC012	363 736	51 262	414 998	415 375	83 977	499 352	83 779	4 814	88 593	21.3%	82 330	4 195	86 524	20.8%	108 924	22 944	131 868	26.4%	95 596	18 570	114 166	22.9%	370 630	50 522	421 152	84.3%	14.9%
B	Bergrivier	WC013	435 278	56 187	491 465	457 031	53 307	510 338	97 436	1 829	99 265	20.2%	108 673	10 324	118 997	24.2%	100 459	14 678	115 137	22.6%	104 995	22 556	127 551	25.0%	411 563	49 387	460 950	90.3%	107.0%
B	Saldanha Bay	WC014	1 277 131	269 142	1 546 273	1 305 031	225 556	1 530 587	286 493	12 677	299 170	19.3%	306 881	36 674	343 555	22.2%	263 466	22 100	285 566	18.7%	347 221	62 881	410 103	26.8%	1 204 062	134 332	1 338 394	87.4%	(7.0%)
B	Swartland	WC015	898 053	166 436	1 064 488	939 555	170 040	1 109 596	156 910	11 061	167 971	15.8%	222 362	61 891	284 253	26.7%	191 623	30 867	222 490	20.1%	208 303	48 496	256 798	23.1%	779 198	152 314	931 513	84.0%	(31.3%)
C	West Coast	DC1	448 565	13 730	462 295	537 339	20 340	557 679	92 425	1 244	93 669	20.3%	131 785	1 645	133 430	28.9%	154 369	4 733	159 102	28.5%	102 983	5 486	108 469	19.5%	481 563	13 108	494 671	88.7%	(7.8%)
	Total West Coast		**3 859 781**	**628 486**	**4 488 267**	**4 105 237**	**633 981**	**4 739 218**	**796 876**	**37 968**	**834 844**	**18.6%**	**943 603**	**134 467**	**1 078 070**	**24.0%**	**932 692**	**112 287**	**1 044 979**	**22.0%**	**969 450**	**185 416**	**1 154 866**	**24.4%**	**3 642 621**	**470 138**	**4 112 759**	**86.8%**	**(4.1%)**
B	Witzenberg	WC022	774 922	89 244	864 166	767 331	82 140	849 471	127 276	8 333	135 608	15.7%	163 148	8 570	171 718	19.9%	167 454	22 440	189 894	22.4%	165 965	30 355	196 320	23.1%	623 843	69 698	693 541	81.6%	7.6%
B	Drakenstein	WC023	2 660 568	128 103	2 788 671	2 674 095	169 775	2 843 870	529 428	14 081	543 508	19.5%	765 686	30 620	796 306	28.6%	480 724	31 204	511 927	18.0%	645 965	73 827	719 792	25.3%	2 421 802	149 731	2 571 533	90.4%	9.3%
B	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%	370 916	138 187	509 103	21.4%	1 426 056	295 414	1 721 470	72.3%	7.7%
B	Breede Valley	WC025	1 287 175	151 230	1 438 405	1 321 564	155 412	1 476 976	213 734	16 443	230 177	16.0%	227 318	23 362	250 680	17.4%	285 639	30 175	315 814	21.4%	253 768	60 475	314 243	21.3%	980 458	130 456	1 110 914	75.2%	(4.3%)
B	Langeberg	WC026	880 465	101 759	982 223	899 850	108 633	1 008 483	187 180	6 668	193 849	19.7%	197 337	10 194	207 532	21.1%	196 275	19 684	215 959	21.4%	176 898	43 697	220 595	21.9%	757 690	80 243	837 934	83.1%	10.0%
C	Cape Winelands DM	DC2	427 477	68 838	496 315	420 175	15 507	435 682	76 906	-	76 906	15.5%	101 140	185	101 325	20.4%	98 374	386	98 760	22.7%	91 014	2 204	93 219	21.4%	367 435	2 775	370 209	85.0%	4.3%
	Total Cape Winelands		**8 048 098**	**945 228**	**8 993 326**	**8 060 694**	**934 975**	**8 995 669**	**1 466 387**	**69 139**	**1 535 526**	**17.1%**	**1 841 612**	**165 228**	**2 006 840**	**22.3%**	**1 564 760**	**145 204**	**1 709 963**	**19.0%**	**1 704 526**	**348 746**	**2 053 272**	**22.8%**	**6 577 284**	**728 317**	**7 305 602**	**81.2%**	**6.3%**
B	Theewaterskloof	WC031	622 978	181 136	804 115	641 239	144 402	785 642	120 175	15 265	135 440	16.8%	137 974	23 589	161 562	20.1%	147 879	17 663	165 541	21.1%	168 739	35 225	203 963	26.0%	574 767	91 740	666 507	84.8%	(1.0%)
B	Overstrand	WC032	1 495 006	274 775	1 769 781	1 519 594	237 837	1 757 431	297 332	9 512	306 844	17.3%	373 647	47 648	421 296	23.8%	332 224	37 600	369 823	21.0%	369 881	65 559	435 439	24.8%	1 373 083	160 319	1 533 402	87.3%	1.2%
B	Cape Aqulhas	WC033	394 952	53 873	448 825	402 040	56 805	458 845	80 217	2 061	82 278	18.3%	96 133	6 228	102 361	22.8%	81 785	10 159	91 943	20.0%	99 329	36 567	135 896	29.6%	357 463	55 016	412 478	89.9%	43.1%
B	Swellendam	WC034	346 593	49 990	396 584	362 562	108 825	471 387	71 730	6 407	78 138	19.7%	84 920	29 519	114 439	28.9%	85 482	22 965	108 447	23.0%	69 078	35 813	104 891	22.3%	311 210	94 704	405 914	86.1%	13.1%
C	Overberg	DC3	253 950	4 989	258 939	264 067	7 177	271 244	48 629	517	49 147	19.0%	76 043	995	77 038	29.8%	66 820	1 046	67 866	25.0%	57 154	2 507	59 661	22.0%	248 646	5 065	253 711	93.5%	13.4%
	Total Overberg		**3 113 480**	**564 763**	**3 678 243**	**3 189 503**	**555 047**	**3 744 550**	**618 083**	**33 763**	**651 846**	**17.7%**	**768 717**	**107 979**	**876 696**	**23.8%**	**714 189**	**89 431**	**803 620**	**21.5%**	**764 180**	**175 670**	**939 851**	**25.1%**	**2 865 169**	**406 844**	**3 272 012**	**87.4%**	**7.2%**
B	Kannaland	WC041	191 830	23 767	215 597	204 637	26 639	231 276	68 409	2 255	70 663	32.8%	34 080	7 263	41 344	19.2%	57 238	1 550	58 789	25.4%	26 886	5 225	32 110	13.9%	186 613	16 293	202 906	87.7%	(1.9%)
B	Hessequa	WC042	596 710	107 297	704 007	606 180	123 919	730 099	91 567	5 085	96 652	13.7%	142 315	39 033	181 348	25.8%	115 082	19 170	134 252	18.4%	142 577	42 660	185 237	25.4%	491 541	105 947	597 488	81.8%	16.6%
B	Mossel Bay	WC043	1 366 440	241 589	1 608 030	1 374 032	275 212	1 649 245	238 306	278 677	516 983	32.2%	267 693	35 852	303 546	18.9%	329 119	30 059	359 178	21.8%	293 400	73 822	367 222	22.3%	1 128 519	418 410	1 546 929	93.8%	10.8%
B	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%	613 368	215 483	828 851	26.8%	2 169 659	431 213	2 600 873	84.2%	30.7%
B	Oudtshoorn	WC045	656 324	51 387	707 711	670 790	121 982	792 772	153 066	4 077	157 143	22.2%	163 124	16 881	180 005	25.4%	159 011	15 329	174 340	22.0%	178 168	41 295	219 463	27.7%	653 369	77 582	730 950	92.2%	(1.4%)
B	Bitou	WC047	720 763	90 316	811 079	733 694	90 072	823 767	169 389	17 175	186 564	23.0%	205 997	9 595	215 593	26.6%	190 120	11 483	201 603	24.5%	211 615	32 876	244 491	29.7%	777 121	71 130	848 250	103.0%	(10.6%)
B	Knysna	WC048	972 105	143 644	1 115 749	1 040 738	156 402	1 197 140	178 929	14 117	193 046	17.3%	218 337	27 299	245 636	22.0%	213 589	17 988	231 576	19.3%	206 046	65 503	271 549	22.7%	816 901	124 907	941 808	78.7%	(2.4%)
C	Garden Route	DC4	428 166	76 173	504 339	503 443	19 277	522 719	89 115	117	89 232	17.7%	115 799	1 029	116 828	23.2%	111 434	2 310	113 744	21.8%	110 864	8 270	119 134	22.8%	427 212	11 726	438 938	84.0%	5.6%
	Total Garden Route		**7 443 406**	**1 104 617**	**8 548 023**	**7 759 567**	**1 276 954**	**9 036 521**	**1 458 322**	**379 002**	**1 837 324**	**21.5%**	**1 722 257**	**227 276**	**1 949 533**	**22.8%**	**1 687 432**	**165 796**	**1 853 227**	**20.5%**	**1 782 924**	**485 133**	**2 268 057**	**25.1%**	**6 650 935**	**1 257 207**	**7 908 142**	**87.5%**	**10.9%**
B	Laingsburg	WC051	98 616	14 461	113 077	103 556	26 839	130 394	23 096	504	23 600	20.9%	28 007	621	28 628	25.3%	19 581	993	20 574	15.8%	20 796	7 587	28 383	21.8%	91 480	9 706	101 186	77.6%	2.3%
B	Prince Albert	WC052	79 346	10 292	89 638	81 352	19 350	100 702	18 767	2 336	21 102	23.5%	15 747	5 615	21 362	23.8%	15 597	560	16 157	16.0%	17 358	4 660	22 018	21.9%	67 469	13 171	80 640	80.1%	(51.7%)
B	Beaufort West	WC053	338 513	23 465	361 978	347 056	24 121	371 177	64 128	4 979	69 107	19.1%	62 941	3 053	65 994	18.2%	67 008	892	67 900	18.3%	88 089	5 701	93 790	25.3%	282 166	14 625	296 790	80.0%	3.5%
C	Central Karoo	DC5	108 238	2 716	110 953	113 653	2 716	116 369	13 738	-	13 738	12.4%	37 549	-	37 549	33.8%	24 211	38	24 249	20.8%	25 016	2 093	27 109	23.3%	100 513	2 131	102 644	88.2%	43.3%
	Total Central Karoo		**624 713**	**50 934**	**675 647**	**645 616**	**73 026**	**718 642**	**119 728**	**7 819**	**127 547**	**18.9%**	**144 245**	**9 289**	**153 533**	**22.7%**	**126 397**	**2 482**	**128 879**	**17.9%**	**151 258**	**20 042**	**171 300**	**23.8%**	**541 627**	**39 632**	**581 260**	**80.9%**	**(6.3%)**
	Total Western Cape		**71 492 662**	**11 619 998**	**83 112 660**	**75 118 619**	**9 582 065**	**84 700 684**	**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%**	**18 346 536**	**2 877 278**	**21 223 814**	**25.1%**	**66 412 208**	**7 364 876**	**73 777 084**	**87.1%**	**9.6%**