

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget
		Summary per Province													
Eastern Cape	EC	11 018 657	5 486 827	16 505 484	11 221 181	5 451 794	16 672 975	8 911 121	4 315 096	13 226 217	79.3%	12 721 895	4 347 410	17 069 305	102.4%
Free State	FS	6 251 481	1 776 191	8 027 672	6 253 950	1 828 975	8 082 925	5 208 865	1 156 579	6 365 444	78.8%	6 552 693	1 336 162	7 888 855	97.6%
Gauteng	GT	48 166 624	11 896 855	60 063 479	49 074 511	13 157 562	62 232 073	47 762 276	11 986 552	59 748 828	96.0%	51 244 479	12 546 400	63 790 879	102.5%
Kwazulu-Natal	KZ	23 654 907	10 324 992	33 979 899	24 574 046	10 280 521	34 854 567	22 413 290	9 192 886	31 606 176	90.7%	25 010 273	8 441 006	33 451 279	96.0%
Limpopo	LP	4 815 639	4 641 997	9 457 636	4 815 639	4 634 137	9 449 776	4 773 182	2 731 827	7 505 009	79.4%	6 110 968	2 236 836	8 347 804	88.3%
Mpumalanga	MP	5 494 516	2 934 902	8 429 418	5 861 050	3 367 039	9 228 089	5 011 371	1 804 198	6 815 569	73.9%	6 574 140	1 941 268	8 515 408	92.3%
Northern Cape	NC	2 388 146	679 308	3 067 454	2 306 264	569 886	2 876 150	2 113 245	618 288	2 731 533	95.0%	2 663 420	521 896	3 185 316	110.7%
North West	NW	5 634 314	2 295 606	7 929 920	5 695 771	2 254 209	7 949 980	4 854 533	1 101 409	5 955 942	74.9%	6 322 875	1 208 412	7 531 287	94.7%
Western Cape	WC	22 888 805	6 056 768	28 945 573	21 672 666	7 299 771	28 972 437	24 322 479	6 670 610	30 993 089	107.0%	20 984 568	7 601 255	28 585 823	98.7%
Total		130 313 089	46 093 446	176 406 535	131 475 078	48 843 894	180 318 972	125 370 362	39 577 445	164 947 807	91.5%	138 185 312	40 180 645	178 365 956	98.9%

*Original and revised budgeted figures may have been revised after the previous publication

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget
		Summary per Metro													
Nelson Mandela Bay	NMA	4 336 055	1 951 352	6 287 407	4 427 581	1 951 352	6 378 933	2 323 457	2 281 514	4 604 971	72.2%	4 311 267	2 439 295	6 750 562	105.8%
Ekurhuleni Metro	EKU	13 403 919	2 248 236	15 652 155	13 403 919	2 248 236	15 652 155	10 332 089	1 940 733	12 272 822	78.4%	13 636 739	2 553 777	16 190 516	103.4%
City Of Johannesburg	JHB	18 789 345	5 270 489	24 059 834	19 760 006	6 474 589	26 234 595	20 590 602	6 621 692	27 212 294	103.7%	19 983 060	6 373 507	26 356 567	100.5%
City Of Tshwane	TSH	10 537 904	3 161 765	13 699 669	10 537 904	3 161 765	13 699 669	12 130 814	2 644 157	14 774 971	107.8%	11 407 199	2 685 673	14 092 872	102.9%
eThekweni	ETH	14 288 394	5 929 687	20 218 081	14 773 621	5 929 687	20 703 308	13 376 853	6 303 048	19 679 901	95.1%	14 489 373	5 827 672	20 317 045	98.1%
Cape Town	CPT	15 758 044	3 909 092	19 667 136	14 449 434	5 224 062	19 673 496	17 905 477	4 975 683	22 881 160	116.3%	13 871 233	5 060 341	18 931 574	96.2%
Total		77 113 661	22 470 621	99 584 282	77 352 465	24 989 691	102 342 156	76 659 292	24 766 827	101 426 119	99.1%	77 698 871	24 940 265	102 639 136	100.3%

*Original and revised budgeted figures may have been revised after the previous publication

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
Eastern Cape																
A	Nelson Mandela Bay	NMA	4 336 055	1 951 352	6 287 407	4 427 581	1 951 352	6 378 933	2 323 457	2 281 514	4 604 971	72.2%	4 311 267	2 439 295	6 750 562	105.8%
			4 336 055	1 951 352	6 287 407	4 427 581	1 951 352	6 378 933	2 323 457	2 281 514	4 604 971	72.2%	4 311 267	2 439 295	6 750 562	105.8%
B	Camdeboo	EC101	65 608	36 551	102 159	69 991	36 551	106 542	34 890	15 230	50 120	47.0%	78 251	27 706	105 957	99.5%
B	Blue Crane Route	EC102	121 019	17 007	138 026	125 839	11 491	137 330	115 575	14 971	130 546	95.1%	110 561	12 019	122 580	89.3%
B	Ikwezi	EC103	16 185	3 886	20 071	16 535	3 886	20 421	14 532	12 383	26 915	131.8%	14 532	12 383	26 915	131.8%
B	Makana	EC104	171 455	34 055	205 510	177 047	34 055	211 102	170 779	33 265	204 044	96.7%	169 294	37 702	206 996	98.1%
B	Ndlambe	EC105	123 349	38 249	161 598	123 349	38 249	161 598	130 447	19 977	150 424	93.1%	132 325	29 910	162 235	100.4%
B	Sundays River Valley	EC106	46 447	10 523	56 970	46 447	28 523	74 970	48 967	15 749	64 716	86.3%	192 320	17 580	209 900	280.0%
B	Baviaans	EC107	23 367	5 822	29 189	23 367	5 822	29 189	20 830	29 862	50 692	173.7%	23 637	19 003	42 640	146.1%
B	Kouga	EC108	289 287	97 630	386 917	299 122	97 630	396 752	312 425	42 734	355 159	89.5%	324 268	116 347	440 615	111.1%
B	Koukamma	EC109	42 065	8 740	50 805	42 065	8 740	50 805	44 924	5 670	50 594	99.6%	62 440	14 618	77 058	151.7%
C	Cacadu	DC10	301 846	34 195	336 041	301 846	34 195	336 041	180 904	5 260	186 164	55.4%	227 642	5 611	233 253	69.4%
	Total: Cacadu Municipalities		1 200 628	286 658	1 487 286	1 225 608	299 142	1 524 750	1 074 273	195 101	1 269 374	83.3%	1 335 270	292 879	1 628 149	106.8%
B	Mbhashe	EC121	54 769	21 056	75 825	54 769	21 056	75 825	47 713	11 412	59 125	78.0%	88 562	1 928	90 490	119.3%
B	Mnquma	EC122	112 718	44 184	156 902	112 718	44 184	156 902	88 500	36 117	124 617	79.4%	137 772	38 446	176 218	112.3%
B	Great Kei	EC123	23 970	10 689	34 659	23 970	10 689	34 659	24 879	12 429	37 308	107.6%	24 606	8 399	33 005	95.2%
B	Amahlathi	EC124	67 513	18 131	85 644	68 781	18 131	86 912	55 790	14 502	70 292	80.9%	63 112	17 133	80 245	92.3%
B	Buffalo City	EC125	2 138 758	902 088	3 040 846	2 192 798	724 182	2 916 980	2 701 997	341 474	3 043 471	104.3%	2 295 426	368 978	2 664 404	91.3%
B	Ngqushwa	EC126	32 359	14 041	46 400	32 359	14 041	46 400	32 393	4 692	37 085	79.9%	34 251	5 655	39 906	86.0%
B	Nkonkobe	EC127	94 168	18 471	112 639	97 471	18 956	116 427	35 376	1 383	36 759	31.6%	78 618	110	78 728	67.6%
B	Nxuba	EC128	31 392	7 167	38 559	31 392	7 167	38 559	37 325	4 625	41 950	108.8%	30 290	6 618	36 908	95.7%
C	Amathole	DC12	483 457	285 219	768 676	483 457	285 219	768 676	560 637	189 181	749 818	97.5%	745 103	90 848	835 951	108.8%
	Total: Amatole Municipalities		3 039 104	1 321 046	4 360 150	3 097 715	1 143 625	4 241 340	3 584 610	615 815	4 200 425	99.0%	3 497 740	538 115	4 035 855	95.2%
B	Inxuba Yethemba	EC131	78 074	30 490	108 564	81 550	30 490	112 040	81 306	4 442	85 748	76.5%	93 738	3 275	97 013	86.6%
B	Tsolwana	EC132	25 951	11 644	37 595	30 217	11 644	41 861	23 789	10 336	34 125	81.5%	45 672	5 630	51 302	122.6%
B	Inkwanca	EC133	19 292	7 343	26 635	19 292	7 343	26 635	19 685	3 161	22 846	85.8%	37 634	52	37 686	141.5%
B	Lukhanji	EC134	255 766	101 534	357 300	255 766	101 534	357 300	238 511	39 023	277 534	77.7%	232 087	15 437	247 524	69.3%
B	Intsika Yethu	EC135	63 842	18 164	82 006	63 842	18 164	82 006	48 088	16 592	64 680	78.9%	78 710	22 016	100 726	122.8%
B	Emalahleni (Ec)	EC136	62 248	32 527	94 775	62 688	32 527	95 215	55 752	12 936	68 688	72.1%	56 921	17 556	74 477	78.2%
B	Engcobo	EC137	38 429	14 628	53 057	40 972	82 817	123 789	43 476	8 052	51 528	41.6%	55 146	8 531	63 677	51.4%
B	Sakhisizwe	EC138	35 101	10 257	45 358	35 101	10 257	45 358	57 686	6 108	63 794	140.6%	45 389	90	45 479	100.3%
C	Chris Hani	DC13	182 513	283 141	465 654	182 513	283 141	465 654	74 355	147 511	221 866	47.6%	438 808	7 879	446 687	95.9%
	Total: Chris Hani Municipalities		761 216	509 728	1 270 944	771 941	577 917	1 349 858	642 648	248 161	890 809	66.0%	1 084 105	80 466	1 164 571	86.3%
B	Elundini	EC141	64 990	37 300	102 290	63 778	45 865	109 643	50 969	23 494	74 463	67.9%	85 357	15 143	100 500	91.7%
B	Senqu	EC142	76 527	36 832	113 359	80 129	42 026	122 155	75 492	27 982	103 474	84.7%	63 690	19 223	82 913	67.9%
B	Maletswai	EC143	67 456	24 791	92 247	70 086	-	70 086	91 619	21 342	112 961	161.2%	86 152	30 497	116 649	166.4%
B	Gariep	EC144	55 289	11 024	66 313	56 307	11 024	67 331	48 957	13 915	62 872	93.4%	52 074	7 417	59 491	88.4%
C	Ukhahlamba	DC14	195 221	86 368	281 589	195 221	86 368	281 589	161 746	1 763	163 509	58.1%	197 667	84 389	282 056	100.2%
	Total: Ukhahlamba Municipalities		459 483	196 315	655 798	465 521	185 283	650 804	428 783	88 496	517 279	79.5%	484 940	156 669	641 609	98.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands		Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome			
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget
			B	Mbizana	EC151	52 671	22 105	74 776	52 671	22 105	74 776	47 345	12 778	60 123	80.4%	71 646
B	Ntabankulu	EC152	30 935	12 601	43 536	30 935	12 601	43 536	28 377	21 248	49 625	114.0%	45 337	10 386	55 723	128.0%
B	Qaukeni	EC153	65 530	37 462	102 992	61 177	32 736	93 913	65 395	28 091	93 486	99.5%	76 472	16 583	93 055	99.1%
B	Port St Johns	EC154	32 452	13 686	46 138	32 452	13 686	46 138	40 353	15 178	55 531	120.4%	52 592	13 378	65 970	143.0%
B	Nyandeni	EC155	57 449	30 577	88 026	57 449	30 577	88 026	52 990	18 969	71 959	81.7%	76 595	17 841	94 436	107.3%
B	Mhlontlo	EC156	48 960	24 978	73 938	48 960	24 978	73 938	40 717	20 113	60 830	82.3%	59 636	16 990	76 626	103.6%
B	King Sabata Dalindyebo	EC157	327 375	247 983	575 358	345 869	247 983	593 852	43 084	85 944	129 028	21.7%	360 797	143 227	504 024	84.9%
C	O .R. Tambo	DC15	383 168	507 501	890 669	378 686	563 219	941 905	368 731	480 769	849 500	90.2%	991 714	362 555	1 354 269	143.8%
Total: O.R Tambo Municipalities			998 540	896 893	1 895 433	1 008 199	947 885	1 956 084	686 992	683 090	1 370 082	70.0%	1 734 789	596 664	2 331 453	119.2%
B	Matatiele	EC441	103 589	79 400	182 989	104 574	101 155	205 729	61 124	39 384	100 508	48.9%	96 196	53 604	149 800	72.8%
B	Umzimvubu	EC442	52 355	63 723	116 078	52 355	63 723	116 078	55 311	52 227	107 538	92.6%	66 424	50 034	116 458	100.3%
C	Alfred Nzo	DC44	67 687	181 712	249 399	67 687	181 712	249 399	53 923	111 308	165 231	66.3%	111 164	139 684	250 848	100.6%
Total: Alfred Nzo Municipalities			223 631	324 835	548 466	224 616	346 590	571 206	170 358	202 919	373 277	65.3%	273 784	243 322	517 106	90.5%
Total: Eastern Cape Municipalities			11 018 657	5 486 827	16 505 484	11 221 181	5 451 794	16 672 975	8 911 121	4 315 096	13 226 217	79.3%	12 721 895	4 347 410	17 069 305	102.4%

*Original and revised budgeted figures may have been revised after the previous publication
 Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*		Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
Free State																
B	Letsemeng	FS161	48 545	35 650	84 195	48 545	35 650	84 195	59 345	20 264	79 609	94.6%	58 665	50 581	109 246	129.8%
B	Kopanong	FS162	103 075	31 778	134 853	103 075	31 778	134 853	77 723	7 106	84 829	62.9%	109 947	31 750	141 697	105.1%
B	Mohokare	FS163	55 414	7 250	62 664	55 415	7 250	62 665	34 403	3 191	37 594	60.0%	49 246	5 885	55 131	88.0%
C	Xhariep	DC16	17 054	-	17 054	17 054	-	17 054	16 221	-	16 221	95.1%	15 115	669	15 784	92.6%
Total: Xhariep Municipalities			224 088	74 678	298 766	224 089	74 678	298 767	187 692	30 561	218 253	73.1%	232 973	88 885	321 858	107.7%
B	Naledi (Fs)	FS171	30 969	8 820	39 789	30 969	8 820	39 789	24 339	5 444	29 783	74.9%	43 621	878	44 499	111.8%
B	Mangaung	FS172	2 014 659	727 434	2 742 093	2 014 659	727 434	2 742 093	2 124 518	570 252	2 694 770	98.3%	2 023 842	589 471	2 613 313	95.3%
B	Mantsopa	FS173	96 363	36 111	132 474	96 363	36 111	132 474	81 264	24 573	105 837	79.9%	109 329	24 573	133 902	101.1%
C	Motheo	DC17	87 817	-	87 817	87 817	-	87 817	109 601	-	109 601	124.8%	105 896	700	106 596	121.4%
Total: Motheo Municipalities			2 229 808	772 365	3 002 173	2 229 808	772 365	3 002 173	2 339 722	600 269	2 939 991	97.9%	2 282 688	615 622	2 898 310	96.5%
B	Masilonyana	FS181	95 538	36 260	131 798	95 538	36 260	131 798	82 632	21 532	104 164	79.0%	144 568	24 777	169 345	128.5%
B	Tokologo	FS182	32 839	64 698	97 537	32 839	64 698	97 537	36 654	25 602	62 256	63.8%	43 817	78 679	122 496	125.6%
B	Tswelopele	FS183	84 218	15 604	99 822	84 218	15 604	99 822	48 532	14 399	62 931	63.0%	57 531	45 361	102 892	103.1%
B	Matjhabeng	FS184	981 234	139 683	1 120 917	981 234	139 683	1 120 917	318 772	82 780	401 552	35.8%	1 094 364	118 548	1 212 912	108.2%
B	Nala	FS185	170 593	75 040	245 633	170 593	75 040	245 633	71 265	27 029	98 294	40.0%	132 012	21 208	153 220	62.4%
C	Lejweleputswa	DC18	68 012	6 910	74 922	70 480	11 358	81 838	67 401	18 102	85 503	104.5%	73 129	18 897	92 026	112.4%
Total: Lejweleputswa Municipalities			1 432 434	338 195	1 770 629	1 434 902	342 643	1 777 545	625 256	189 444	814 700	45.8%	1 545 421	307 470	1 852 891	104.2%
B	Setsoto	FS191	201 535	30 547	232 082	201 535	30 547	232 082	183 706	36 277	219 983	94.8%	201 637	43 842	245 479	105.8%
B	Dihlabeng	FS192	262 571	38 331	300 902	262 571	38 331	300 902	222 993	36 222	259 215	86.1%	267 422	31 343	298 765	99.3%
B	Nketoana	FS193	84 463	35 003	119 466	84 463	35 003	119 466	75 178	33 854	109 032	65.0%	121 109	34 837	155 946	92.9%
B	Maluti-a-Phofung	FS194	676 712	171 973	848 685	676 712	171 973	848 685	531 822	108 129	639 951	75.4%	578 945	76 153	655 098	77.2%
B	Phumelela	FS195	51 960	26 204	78 164	51 960	26 204	78 164	54 164	8 490	62 654	80.2%	63 940	10 089	74 029	94.7%
C	Thabo Mofutsanyana	DC19	59 256	59 810	119 066	59 256	59 810	119 066	50 386	35 515	85 901	72.1%	90 921	553	91 474	76.8%
Total: Thabo Mofutsanyana Municipality			1 336 497	361 868	1 698 365	1 336 497	410 204	1 746 701	1 118 249	258 487	1 376 736	78.8%	1 323 974	196 817	1 520 791	87.1%
B	Moqhaka	FS201	243 009	27 978	270 987	243 009	27 978	270 987	255 520	25 314	280 834	103.6%	334 596	10 854	345 450	127.5%
B	Ngwathe	FS203	220 752	83 121	303 873	220 752	83 121	303 873	188 418	19 542	207 960	68.4%	241 276	81 547	322 823	106.2%
B	Metsimaholo	FS204	403 907	88 925	492 832	403 907	88 925	492 832	313 128	17 216	330 344	67.0%	393 247	19 291	412 538	83.7%
B	Mafube	FS205	60 035	24 137	84 172	60 035	24 137	84 172	93 162	13 104	106 266	126.2%	105 909	11 824	117 733	139.9%
C	Fezile Dabi	DC20	100 951	4 924	105 875	100 951	4 924	105 875	87 718	2 642	90 360	85.3%	92 609	3 852	96 461	91.1%
Total: Fezile Dabi Municipalities			1 028 654	229 085	1 257 739	1 028 654	229 085	1 257 739	937 946	77 818	1 015 764	80.8%	1 167 637	127 368	1 295 005	103.0%
Total: Free State Municipalities			6 251 481	1 776 191	8 027 672	6 253 950	1 828 975	8 082 925	5 208 865	1 156 579	6 365 444	78.8%	6 552 693	1 336 162	7 888 855	97.6%

*Original and revised budgeted figures may have been revised after the previous publication

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
		Gauteng														
A	Ekurhuleni Metro	EKU	13 403 919	2 248 236	15 652 155	13 403 919	2 248 236	15 652 155	10 332 089	1 940 733	12 272 822	78.4%	13 636 739	2 553 777	16 190 516	103.4%
A	City Of Johannesburg	JHB	18 789 345	5 270 489	24 059 834	19 760 006	6 474 589	26 234 595	20 590 602	6 621 692	27 212 294	103.7%	19 983 060	6 373 507	26 356 567	100.5%
A	City Of Tshwane	TSH	10 537 904	3 161 765	13 699 669	10 537 904	3 161 765	13 699 669	12 130 814	2 644 157	14 774 971	107.8%	11 407 199	2 685 673	14 092 872	102.9%
	Total		42 731 168	10 680 490	53 411 658	43 701 829	11 884 590	55 586 419	43 053 505	11 206 582	54 260 087	97.6%	45 026 998	11 612 957	56 639 955	101.9%
B	Nokeng Tsa Taemane	GT461	109 301	44 006	153 307	109 301	44 006	153 307	116 733	22 406	139 139	90.8%	148 920	37 025	185 945	121.3%
B	Kungwini	GT462	234 578	116 968	351 546	320 080	125 686	445 766	272 732	76 894	349 626	78.4%	384 523	98 620	483 143	108.4%
C	Metsweding	DC46	42 536	6 440	48 976	-	12 785	12 785	37 821	841	38 662	302.4%	39 604	3 491	43 095	337.1%
	Total: Metsweding Municipalities		386 415	167 414	553 829	429 381	182 477	611 858	427 286	100 141	527 427	86.2%	573 047	139 136	712 183	116.4%
B	Emfuleni	GT421	2 042 971	293 091	2 336 062	2 042 971	293 091	2 336 062	1 766 546	48 656	1 815 202	77.7%	2 536 549	336 605	2 873 154	123.0%
B	Midvaal	GT422	307 213	59 386	366 599	145 127	59 386	204 513	316 013	38 023	354 036	173.1%	339 957	44 609	384 566	188.0%
B	Lesedi	GT423	233 578	62 994	296 572	245 347	62 994	308 341	238 154	44 851	283 005	91.8%	260 721	65 168	325 889	105.7%
C	Sedibeng	DC42	264 133	18 235	282 368	264 133	18 235	282 368	241 182	5 414	246 596	87.3%	292 243	7 214	299 457	106.1%
	Total: Sedibeng Municipalities		2 847 895	433 706	3 281 601	2 697 578	433 706	3 131 284	2 561 895	136 944	2 698 839	86.2%	3 429 470	453 596	3 883 066	124.0%
B	Mogale City	GT481	912 517	114 570	1 027 087	957 094	139 632	1 096 726	841 254	84 709	925 963	84.4%	874 904	101 154	976 058	89.0%
B	Randfontein	GT482	386 799	72 563	459 362	386 799	72 563	459 362	205 657	189 306	394 963	86.0%	411 752	59 363	471 115	102.6%
B	Westonaria	GT483	210 174	58 349	268 523	210 174	58 349	268 523	180 715	30 858	211 573	78.8%	216 089	30 941	247 030	92.0%
B	Merafong City	GT484	522 842	341 031	863 873	522 842	341 031	863 873	337 052	231 516	568 568	65.8%	567 669	136 736	704 405	81.5%
C	West Rand	DC48	168 814	28 732	197 546	168 814	45 214	214 028	154 912	6 496	161 408	75.4%	144 550	12 517	157 067	73.4%
	Total: West Rand Municipalities		2 201 146	615 245	2 816 391	2 245 723	656 789	2 902 512	1 719 590	542 885	2 262 475	77.9%	2 214 964	340 711	2 555 675	88.1%
	Total: Gauteng Municipalities		48 166 624	11 896 855	60 063 479	49 074 511	13 157 562	62 232 073	47 762 276	11 986 552	59 748 828	96.0%	51 244 479	12 546 400	63 790 879	102.5%

*Original and revised budgeted figures may have been revised after the previous publication
Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
Kwazulu-Natal																
A	eThekweni	ETH	14 288 394	5 929 687	20 218 081	14 773 621	5 929 687	20 703 308	13 376 853	6 303 048	19 679 901	95.1%	14 489 373	5 827 672	20 317 045	98.1%
			14 288 394	5 929 687	20 218 081	14 773 621	5 929 687	20 703 308	13 376 853	6 303 048	19 679 901	95.1%	14 489 373	5 827 672	20 317 045	98.1%
B	Vulamehlo	KZN211	24 857	20 467	45 324	24 857	20 467	45 324	21 971	10 225	32 196	71.0%	29 411	1 625	31 036	68.5%
B	Umdoni	KZN212	76 244	54 270	130 514	76 244	54 270	130 514	42 800	90 113	132 913	101.8%	127 923	43 712	171 635	131.5%
B	Umzumbe	KZN213	28 944	41 577	70 521	28 944	41 577	70 521	51 030	29 443	80 473	114.1%	54 776	26 840	81 616	115.7%
B	uMuziwabantu	KZN214	43 872	25 797	69 669	43 872	25 797	69 669	44 623	7 984	52 607	75.5%	51 853	14 257	66 110	94.9%
B	Ezingolweni	KZN215	18 137	5 840	23 977	18 137	5 840	23 977	11 313	6 628	17 941	74.8%	13 251	9 221	22 472	93.7%
B	Hibiscus Coast	KZN216	342 922	126 532	469 454	342 922	126 532	469 454	308 086	287 666	595 752	126.9%	380 081	71 828	451 909	96.3%
C	Ugu	DC21	452 333	409 247	861 580	452 333	409 247	861 580	478 972	204 042	683 014	79.3%	641 724	232 797	874 521	101.5%
	Total: Ugu Municipalities		987 309	683 730	1 671 039	987 309	683 730	1 671 039	958 795	636 101	1 594 896	95.4%	1 299 019	400 280	1 699 299	101.7%
B	uMshwathi	KZN221	59 553	39 778	99 331	59 553	39 778	99 331	61 382	13 633	75 015	75.5%	47 745	14 176	61 921	62.3%
B	uMngeni	KZN222	211 795	65 979	277 774	214 754	65 979	280 733	150 097	26 117	176 214	62.8%	161 279	26 390	187 669	66.8%
B	Mpofana	KZN223	56 161	17 376	73 537	56 161	17 376	73 537	29 368	16 311	45 679	62.1%	44 794	18 133	62 927	85.6%
B	Impendle	KZN224	17 891	4 464	22 355	17 891	4 464	22 355	18 086	1 313	19 399	86.8%	8 281	2 139	10 420	46.6%
B	Msunduzi	KZN225	1 897 364	236 817	2 134 181	1 943 112	323 302	2 266 414	1 743 104	199 709	1 942 813	85.7%	2 087 027	298 093	2 385 120	105.2%
B	Mkhambathini	KZN226	29 780	9 708	39 488	29 780	9 708	39 488	170 657	5 719	176 376	446.7%	26 127	-	26 127	66.2%
B	Richmond	KZN227	34 503	14 291	48 794	30 277	9 168	39 445	26 996	5 723	32 719	82.9%	30 989	5 737	36 726	93.1%
C	uMgungundlovu	DC22	225 700	133 415	359 115	225 700	133 415	359 115	226 358	102 151	328 509	91.5%	343 980	70 982	414 962	115.6%
	Total: uMgungundlovu Municipalities		2 532 747	521 828	3 054 575	2 577 228	603 190	3 180 418	2 426 048	370 676	2 796 724	87.9%	2 750 222	435 650	3 185 872	100.2%
B	Emnambithi/Ladysmith	KZN232	265 114	61 650	326 764	280 043	63 653	343 696	213 808	54 733	268 541	78.1%	308 417	50 759	359 176	104.5%
B	Indaka	KZN233	26 978	9 133	36 111	26 978	9 133	36 111	60 095	14 114	74 209	205.5%	24 917	11 618	36 535	101.2%
B	Umtshezi	KZN234	136 413	75 806	212 219	136 413	75 806	212 219	50 729	2 445	53 174	25.1%	156 647	20 451	177 098	83.5%
B	Okhahlamba	KZN235	69 382	10 884	80 266	69 382	10 884	80 266	71 462	46 838	118 300	147.4%	98 903	16 741	115 644	144.1%
B	Imbabazane	KZN236	26 239	22 085	48 324	40 370	11 682	52 052	60 506	9 737	70 243	134.9%	40 287	10 869	51 156	98.3%
C	Uthukela	DC23	264 148	91 828	355 976	264 148	91 828	355 976	230 951	65 130	296 081	83.2%	399 537	57 413	456 950	128.4%
	Total:Uthukela Municipalities		788 274	271 386	1 059 660	817 334	262 986	1 080 320	687 551	192 997	880 548	81.5%	1 028 708	167 851	1 196 559	110.8%
B	Endumeni	KZN241	103 181	37 750	140 931	103 181	37 750	140 931	105 070	8 296	113 366	80.4%	132 322	7 662	139 984	99.3%
B	Nquthu	KZN242	34 986	13 205	48 191	34 986	-	34 986	34 449	16 543	50 992	145.7%	34 845	44	34 889	99.7%
B	Msinga	KZN244	33 105	13 217	46 322	33 105	13 217	46 322	22 410	-	22 410	48.4%	43 812	12 883	56 695	122.4%
B	Umvoti	KZN245	69 938	54 849	124 787	69 938	54 849	124 787	68 857	29 357	98 214	78.7%	71 871	29 614	101 485	81.3%
C	Umzinyathi	DC24	119 875	105 063	224 938	119 875	105 063	224 938	104 287	121 910	226 197	100.6%	267 162	10 151	277 313	123.3%
	Total: Umzinyathi Municipalities		361 085	224 084	585 169	361 085	210 879	571 964	335 073	176 106	511 179	89.4%	550 012	60 354	610 366	106.7%
B	Newcastle	KZN252	779 021	80 246	859 267	779 021	80 246	859 267	742 460	47 174	789 634	91.9%	755 775	41 484	797 259	92.8%
B	eMadlangeni	KZN253	25 751	4 047	29 798	15 626	3 776	19 402	9 832	6 469	16 301	84.0%	20 524	3 969	24 493	126.2%
B	Dannhauser	KZN254	35 309	12 089	47 398	35 309	12 089	47 398	20 852	6 124	26 976	56.9%	35 157	305	35 462	74.8%
C	Amajuba	DC25	81 187	41 541	122 728	81 187	41 541	122 728	77 553	11 287	88 840	72.4%	125 396	20 980	146 376	119.3%
	Total: Amajuba Municipalities		921 268	137 923	1 059 191	911 143	137 652	1 048 795	850 697	71 054	921 751	87.9%	936 852	66 738	1 003 590	95.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
		B	eDumbe	KZN261	38 522	8 830	47 352	38 522	8 830	47 352	37 531	10 361	47 892	101.1%	45 731	4 583
B	uPhongolo	KZN262	64 074	14 740	78 814	64 074	14 740	78 814	57 541	6 096	63 637	80.7%	63 542	8 463	72 005	91.4%
B	Abaqulusi	KZN263	164 179	195 085	359 264	175 321	199 341	374 662	180 789	38 458	219 247	58.5%	173 605	46 772	220 377	58.8%
B	Nongoma	KZN265	32 207	8 842	41 049	32 207	8 842	41 049	28 730	12 644	41 374	100.8%	42 725	13 105	55 830	136.0%
B	Ulundi	KZN266	95 055	28 677	123 732	95 055	28 677	123 732	113 781	29 295	143 076	115.6%	101 781	15 913	117 694	95.1%
C	Zululand	DC26	202 913	239 241	442 154	202 913	239 241	442 154	191 259	210 247	401 506	90.8%	267 364	185 374	452 738	102.4%
	Total: Zululand Municipalities		596 950	495 415	1 092 365	608 092	499 671	1 107 763	609 631	307 101	916 732	82.8%	694 748	274 210	968 958	87.5%
B	Umhlabuyalingana	KZN271	27 845	14 442	42 287	28 278	18 895	47 173	28 213	8 434	36 647	77.7%	30 049	7 310	37 359	79.2%
B	Jozini	KZN272	31 780	17 098	48 878	31 780	17 098	48 878	42 707	16 148	58 855	120.4%	38 079	10 640	48 719	99.7%
B	The Big Five False Bay	KZN273	13 717	6 564	20 281	13 717	6 564	20 281	22 901	12 445	35 346	174.3%	20 064	3 854	23 918	117.9%
B	Hlabisa	KZN274	30 694	15 664	46 358	30 694	15 664	46 358	27 150	11 822	38 972	84.1%	45 054	15 811	60 865	131.3%
B	Mtubatuba	KZN275	29 884	3 989	33 873	29 884	3 989	33 873	26 173	2 421	28 594	84.4%	32 826	2 056	34 882	103.0%
C	Umkhanyakude	DC27	138 124	231 541	369 665	138 124	231 541	369 665	116 235	118 776	235 011	63.6%	190 923	105 942	296 865	80.3%
	Total: Umkhanyakude Municipalities		272 044	289 298	561 342	272 477	293 751	566 228	263 379	170 046	433 425	76.5%	356 995	145 613	502 608	88.8%
B	Mbonambi	KZN281	45 381	12 147	57 528	45 381	12 147	57 528	6 443	8 816	15 259	26.5%	34 107	294	34 401	59.8%
B	uMhlatuze	KZN282	1 064 916	559 468	1 624 384	1 240 646	559 468	1 800 114	1 081 213	359 295	1 440 508	80.0%	1 083 299	412 993	1 496 292	83.1%
B	Ntambanana	KZN283	11 484	5 307	16 791	11 484	5 307	16 791	13 272	5 763	19 035	113.4%	14 525	1 079	15 604	92.9%
B	Umlalazi	KZN284	108 013	36 510	144 523	120 030	28 094	148 124	114 074	22 533	136 607	92.2%	113 692	23 690	137 382	92.7%
B	Mthorjaneni	KZN285	32 082	6 490	38 572	32 082	6 490	38 572	31 034	6 556	37 590	95.2%	42 121	11 483	53 604	135.8%
B	Nkandla	KZN286	22 428	8 406	30 834	22 428	8 406	30 834	28 785	10 556	39 341	127.6%	27 334	11 470	38 804	125.8%
C	uThungulu	DC28	274 799	170 894	445 693	405 364	263 403	668 767	372 205	116 334	488 539	73.1%	326 952	155 060	482 012	72.1%
	Total: uThungulu Municipalities		1 559 103	799 222	2 358 325	1 878 325	883 315	2 761 640	1 647 026	529 853	2 176 879	78.8%	1 642 030	616 069	2 258 099	81.8%
B	Mandeni	KZN291	61 870	65 041	126 911	62 275	-	62 275	53 062	3 364	56 426	90.6%	82 783	16 459	99 242	159.4%
B	KwaDukuza	KZN292	645 993	300 957	946 950	679 939	166 239	846 178	594 117	86 792	680 909	80.5%	441 109	85 351	526 460	62.2%
B	Ndwedwe	KZN293	20 792	15 423	36 215	20 792	15 423	36 215	31 872	8 223	40 095	110.7%	41 919	14 933	56 852	157.0%
B	Maphumulo	KZN294	22 616	9 202	31 818	22 616	9 202	31 818	19 270	2 145	21 415	67.3%	23 889	20 733	44 622	140.2%
C	iLembe	DC29	210 743	149 722	360 465	210 743	149 722	360 465	219 436	115 020	334 456	92.8%	229 982	114 437	344 419	95.5%
	Total: iLembe Municipalities		962 014	540 345	1 502 359	996 365	340 586	1 336 951	917 757	215 544	1 133 301	84.8%	819 682	251 913	1 071 595	80.2%
B	Ingwe	KZN431	34 209	46 453	80 662	34 209	46 453	80 662	25 569	16 554	42 123	52.2%	32 548	14 050	46 598	57.8%
B	Kwa Sani	KZN432	18 091	54 510	72 601	18 091	54 510	72 601	22 208	6 397	28 605	39.4%	41 740	2 947	44 687	61.6%
B	Greater Kokstad	KZN433	113 919	61 039	174 958	119 267	64 039	183 306	150 841	52 346	203 187	110.8%	142 663	40 349	183 012	99.8%
B	Ubuhlebezwe	KZN434	38 590	55 666	94 256	38 590	55 666	94 256	22 125	8 127	30 252	32.1%	22 998	6 932	29 930	31.8%
B	Umzimkhulu	KZN435	56 302	78 003	134 305	56 302	78 003	134 305	33 148	39 937	73 085	54.4%	66 012	12 352	78 364	58.3%
C	Sisonke	DC43	124 608	136 403	261 011	124 608	136 403	261 011	86 589	96 999	183 588	70.3%	136 672	118 026	254 698	97.6%
	Total: Sisonke Municipalities		385 719	432 074	817 793	391 067	435 074	826 141	340 480	220 360	560 840	67.9%	442 633	194 656	637 289	77.1%
	Total: KwaZulu-Natal Municipalities		23 654 907	10 324 992	33 979 899	24 574 046	10 280 521	34 854 567	22 413 290	9 192 886	31 606 176	90.7%	25 010 273	8 441 006	33 451 279	96.0%

*Original and revised budgeted figures may have been revised after the previous publication

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*												Adjusted Budget*				Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome			
		Operating Expenditure		Capital Expenditure		Total		Operating Expenditure		Capital Expenditure		Total		Operating Expenditure		Capital Expenditure		Total		Total Expenditure as % of adjusted budget					
Limpopo																									
B	Greater Marble Hall	LIM471	83 052	23 713	106 765	83 052	23 713	106 765	55 962	4 203	60 165	56.4%	86 162	17 395	103 557	97.0%									
B	Elias Mokoaledi	LIM472	109 170	82 425	191 595	109 170	82 425	191 595	56 573	36 256	92 829	48.5%	100 304	42 590	142 894	74.6%									
B	Makhudutagama	LIM473	62 619	39 535	102 154	62 619	39 535	102 154	6 994	34 362	41 356	40.5%	85 039	34 709	119 748	117.2%									
B	Fetakgomo	LIM474	28 123	9 272	37 395	28 123	9 272	37 395	10 768	45	10 813	28.9%	27 367	1 824	29 191	78.1%									
B	Greater Tubatse	LIM475	141 277	30 887	172 164	141 277	30 887	172 164	9 285	24 337	33 622	19.5%	145 556	68 187	213 743	124.2%									
C	Greater Sekhukhune	DC47	354 183	513 771	867 954	354 183	513 771	867 954	261 263	272 487	533 750	61.5%	395 998	378 573	774 571	89.2%									
	Total: Greater Sekhukhune		778 424	699 603	1 478 027	778 424	699 603	1 478 027	400 845	371 690	772 535	52.3%	840 426	543 278	1 383 704	93.6%									
Mopani Municipalities																									
B	Greater Giyani	LIM331	74 122	33 997	108 119	74 122	33 997	108 119	511 216	123 823	635 039	587.4%	93 031	21 787	114 818	106.2%									
B	Greater Letaba	LIM332	124 556	41 766	166 322	124 556	41 766	166 322	455 083	145 964	601 047	361.4%	106 772	25 323	132 095	79.4%									
B	Greater Tzaneen	LIM333	321 651	54 605	376 256	321 651	54 605	376 256	363 814	43 836	407 650	108.3%	368 816	54 627	423 443	112.5%									
B	Ba-Phalaborwa	LIM334	199 055	20 123	219 178	199 055	20 123	219 178	-	11 213	11 213	5.1%	203 860	25 398	229 258	104.6%									
B	Maruleng	LIM335	43 796	16 051	59 847	43 796	16 051	59 847	254 204	21 506	275 710	460.7%	67 929	21 183	89 112	148.9%									
C	Mopani	DC33	204 447	264 353	468 800	204 447	264 353	468 800	313 687	276 622	590 309	125.9%	587 349	24 008	611 357	130.4%									
	Total: Mopani Municipalities		967 627	430 895	1 398 522	967 627	430 895	1 398 522	1 898 004	622 964	2 520 968	180.3%	1 427 757	172 326	1 600 083	114.4%									
Vhembe Municipalities																									
B	Musina	LIM341	94 443	13 529	107 972	94 443	13 529	107 972	107 188	14 317	121 505	112.5%	91 480	23 297	114 777	106.3%									
B	Mutale	LIM342	42 178	10 258	52 436	42 178	10 258	52 436	20 714	-	20 714	39.5%	65 588	7 258	72 846	138.9%									
B	Thulamela	LIM343	210 817	250 124	460 941	210 817	250 124	460 941	181 705	122 155	303 860	65.9%	422 841	71 148	493 989	107.2%									
B	Makhado	LIM344	327 876	59 432	387 308	327 876	59 432	387 308	258 766	51 629	310 395	80.1%	336 009	39 057	375 066	96.8%									
C	Vhembe	DC34	259 279	885 461	1 144 740	259 279	885 461	1 144 740	130 011	255 066	385 077	33.6%	419 340	451 539	870 879	76.1%									
	Total: Vhembe Municipalities		934 593	1 218 804	2 153 397	934 593	1 218 804	2 153 397	698 384	443 167	1 141 551	53.0%	1 335 258	592 299	1 927 557	89.5%									
Capricorn Municipalities																									
B	Blouberg	LIM351	58 214	32 487	90 701	58 214	32 487	90 701	9 194	19 667	28 861	31.8%	79 900	15 387	95 287	105.1%									
B	Aganang	LIM352	38 172	39 687	77 859	38 172	31 827	69 999	34 091	23 930	58 021	82.9%	54 182	16 107	70 289	100.4%									
B	Molemole	LIM353	45 304	16 340	61 644	45 304	16 340	61 644	16 586	9 617	26 203	42.5%	54 539	4 541	59 080	95.8%									
B	Polokwane	LIM354	781 020	1 244 109	2 025 129	781 020	1 244 109	2 025 129	734 815	1 003 166	1 737 981	85.8%	932 302	324 145	1 256 447	62.0%									
B	Lepelle-Nkumpi	LIM355	80 009	60 294	140 303	80 009	60 294	140 303	50 356	24 235	74 591	53.2%	71 046	7 089	78 135	55.7%									
C	Capricorn	DC35	161 324	535 909	697 233	161 324	535 909	697 233	221 990	293	222 283	31.9%	329 037	379 757	708 794	101.7%									
	Total: Capricorn Municipalities		1 164 043	1 928 826	3 092 869	1 164 043	1 928 826	3 092 869	1 067 032	1 080 908	2 147 940	184.5%	1 521 006	747 026	2 268 032	194.8%									
Waterberg Municipalities																									
B	Thabazimbi	LIM361	132 125	56 697	188 822	132 125	56 697	188 822	46 063	-	46 063	24.4%	119 350	13 652	133 002	70.4%									
B	Lephalale	LIM362	139 074	25 504	164 578	139 074	25 504	164 578	147 770	22 774	170 544	103.6%	157 725	15 493	173 218	105.2%									
B	Mookgopong	LIM364	64 641	31 565	96 206	64 641	31 565	96 206	59 409	16 770	76 179	79.2%	73 008	10 847	83 855	87.2%									
B	Modimolle	LIM365	148 180	52 768	200 948	148 180	52 768	200 948	102 746	32 478	135 224	67.3%	112 700	17 446	130 146	64.8%									
B	Bela Bela	LIM366	122 403	12 478	134 881	122 403	12 478	134 881	88 607	15 655	104 262	77.3%	120 572	16 073	136 645	101.3%									
B	Mogalakwena	LIM367	310 225	160 120	470 345	310 225	160 120	470 345	194 871	123 734	318 605	67.7%	319 813	106 584	426 397	90.7%									
C	Waterberg	DC36	54 304	24 737	79 041	54 304	24 737	79 041	69 451	1 687	71 138	90.0%	83 353	85 165	168 518	107.7%									
	Total: Waterberg Municipalities		970 952	363 869	1 334 821	970 952	363 869	1 334 821	708 917	213 098	922 015	69.1%	986 521	181 907	1 168 428	87.5%									
	Total: Limpopo Municipalities		4 815 639	4 641 997	9 457 636	4 815 639	4 634 137	9 449 776	4 773 182	2 731 827	7 505 009	79.4%	6 110 968	2 236 836	8 347 804	88.3%									

*Original and revised budgeted figures may have been revised after the previous publication
Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands		Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome				
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
Mpumalanga																	
B	Albert Luthuli	MP301	117 834	57 606	175 440	586 179	57 606	643 785	107 311	61 806	169 117	26.3%	215 210	-	215 210	33.4%	
B	Msukaligwa	MP302	241 484	54 544	296 028	241 484	54 544	296 028	236 163	18 305	254 468	86.0%	230 138	29 351	259 489	87.7%	
B	Mkhondo	MP303	139 955	81 628	221 583	139 955	81 628	221 583	59 564	29 204	88 768	40.1%	132 516	67 272	199 788	90.2%	
B	Seme	MP304	128 531	46 921	175 452	128 531	46 921	175 452	82 096	8 880	90 976	51.9%	92 872	19 411	112 283	64.0%	
B	Lekwa	MP305	212 183	80 511	292 694	212 183	80 511	292 694	193 429	15 997	209 426	71.6%	344 890	23 396	368 286	125.8%	
B	Dipaleseng	MP306	65 390	21 637	87 027	65 390	21 637	87 027	59 128	33 287	92 415	106.2%	75 190	22 193	97 383	111.9%	
B	Govan Mbeki	MP307	743 657	109 001	852 658	743 657	109 001	852 658	671 953	58 139	730 092	85.6%	791 820	100 622	892 442	104.7%	
C	Gert Sibande	DC30	132 492	66 000	198 492	132 492	66 000	198 492	209 096	70 619	279 715	140.9%	228 369	76 365	304 734	153.5%	
Total: Gert Sibande Municipalities			1 781 526	517 848	2 299 374	2 249 871	517 848	2 767 719	1 618 740	296 237	1 914 977	69.2%	2 111 005	338 610	2 449 615	88.5%	
B	Delmas	MP311	118 025	35 703	153 728	118 025	35 703	153 728	118 593	17 040	135 633	88.2%	130 766	7 760	138 526	90.1%	
B	Emalahleni (Mp)	MP312	927 647	298 097	1 225 744	927 647	298 097	1 225 744	877 169	185 160	1 062 329	86.7%	1 067 053	206 127	1 273 180	103.9%	
B	Steve Tshwete	MP313	485 444	277 385	762 829	485 444	316 455	801 899	457 668	155 312	612 980	76.4%	586 686	194 147	780 833	97.4%	
B	Emakhazeni	MP314	76 187	17 365	93 552	76 187	17 365	93 552	44 633	6 927	51 560	55.1%	77 033	12 352	89 385	95.5%	
B	Thembisile	MP315	133 905	88 420	222 325	133 905	88 420	222 325	-	-	-	-	153 257	64 386	217 643	97.9%	
B	Dr J.S. Moroka	MP316	171 418	128 007	299 425	171 418	128 007	299 425	152 349	82 308	234 657	78.4%	163 832	113 207	277 039	92.5%	
C	Nkangala	DC31	111 791	1 555	113 346	-	1 555	1 555	157 919	7 218	165 137	10619.7%	171 718	9 061	180 779	11625.7%	
Total: Nkangala Municipalities			2 024 417	846 532	2 870 949	1 912 626	885 602	2 798 228	1 808 331	453 965	2 262 296	80.8%	2 350 345	607 040	2 957 385	105.7%	
B	Thaba Chweu	MP321	203 817	30 573	234 390	203 817	30 573	234 390	149 299	11 783	161 082	68.7%	175 622	8 787	184 409	78.7%	
B	Mbombela	MP322	767 495	950 887	1 718 382	767 495	1 350 973	2 118 468	729 500	681 384	1 410 884	66.6%	863 002	738 730	1 601 732	75.6%	
B	Umjindi	MP323	117 724	35 447	153 171	127 704	28 428	156 132	115 510	27 101	142 611	91.3%	134 905	1 847	136 752	87.6%	
B	Nkomazi	MP324	220 966	125 591	346 557	220 966	125 591	346 557	225 994	76 791	302 785	87.4%	229 050	70 608	299 658	86.5%	
B	Bushbuckridge	MP325	261 081	213 975	475 056	261 081	213 975	475 056	256 173	125 572	381 745	80.4%	544 577	173 368	717 945	151.1%	
C	Ehlanzeni	DC32	117 490	214 049	331 539	117 490	214 049	331 539	107 824	131 365	239 189	72.1%	165 634	2 278	167 912	50.6%	
Total: Ehlanzeni Municipalities			1 688 573	1 570 522	3 259 095	1 698 553	1 963 589	3 662 142	1 584 300	1 053 996	2 638 296	72.0%	2 112 790	995 618	3 108 408	84.9%	
Total: Mpumalanga Municipalities			5 494 516	2 934 902	8 429 418	5 861 050	3 367 039	9 228 089	5 011 371	1 804 198	6 815 569	73.9%	6 574 140	1 941 268	8 515 408	92.3%	

*Original and revised budgeted figures may have been revised after the previous publication

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands		Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome			
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget
Northern Cape																
B	Moshaweng	NC451	29 251	41 226	70 477	29 251	41 226	70 477	10 165	1 196	11 361	16.1%	53 476	23 948	77 424	109.9%
B	Ga-Segonyana	NC452	110 650	30 761	141 411	110 650	30 761	141 411	105 191	25 894	131 085	92.7%	116 876	25 894	142 770	101.0%
B	Gamagara	NC453	127 051	107 831	234 882	94 460	25 427	119 887	72 364	12 493	84 857	70.8%	103 357	17 102	120 459	100.5%
C	Kgalagadi	DC45	77 750	7 108	84 858	112 189	7 108	119 297	76 892	1 681	78 573	65.9%	104 957	2 135	107 092	89.8%
Total: Kgalagadi Municipalities			344 702	186 926	531 628	346 550	104 522	451 072	264 612	41 264	305 876	67.8%	378 666	69 079	447 745	99.3%
B	Richtersveld	NC061	38 653	7 117	45 770	38 653	7 117	45 770	4 985	77 716	82 701	180.7%	35 996	7 987	43 983	96.1%
B	Nama Khoi	NC062	95 334	6 455	101 789	95 334	6 455	101 789	93 656	5 863	99 519	97.8%	95 143	1 414	96 557	94.9%
B	Kamiesberg	NC064	21 960	7 251	29 211	21 960	7 251	29 211	3 203	313	3 516	12.0%	17 369	2 328	19 697	67.4%
B	Hantam	NC065	36 191	15 935	52 126	36 941	15 935	52 876	28 696	(1 667)	27 029	51.1%	38 325	12 661	50 986	96.4%
B	Karoo Hoogland	NC066	22 162	3 681	25 843	22 615	3 681	26 296	18 986	9 122	28 108	106.9%	17 556	5 254	22 810	86.7%
B	Khai-Ma	NC067	16 054	7 420	23 474	16 254	7 420	23 674	17 958	16 861	34 819	147.1%	32 796	16 693	49 489	209.0%
C	Namakwa	DC6	86 729	824	87 553	8 496	694	9 190	66 902	1 409	68 311	743.3%	69 866	1 396	71 262	775.4%
Total: Namakwa Municipalities			317 083	48 683	365 766	240 253	48 553	288 806	234 386	109 617	344 003	119.1%	307 051	47 733	354 784	122.8%
B	Ubuntu	NC071	40 288	13 718	54 006	40 223	13 718	53 941	24 801	22 005	46 806	86.8%	41 478	16 634	58 112	107.7%
B	Umsobomvu	NC072	47 325	7 006	54 331	48 834	7 006	55 840	42 475	2 105	44 580	79.8%	45 375	447	45 822	82.1%
B	Emthanjeni	NC073	83 537	13 574	97 111	83 537	13 574	97 111	87 109	9 908	97 017	99.9%	153 118	7 569	160 687	165.5%
B	Kareeberg	NC074	26 325	4 592	30 917	26 825	4 592	31 417	34 848	17 771	52 619	167.5%	35 253	17 716	52 969	168.6%
B	Renosterberg	NC075	17 294	3 894	21 188	17 294	3 894	21 188	43 445	6 143	49 588	234.0%	25 654	28 257	53 911	254.4%
B	Thembelihle	NC076	23 089	12 085	35 174	23 089	12 085	35 174	20 895	8 976	29 871	84.9%	26 129	4 547	30 676	87.2%
B	Siyathemba	NC077	35 850	4 085	39 935	36 400	4 085	40 485	51 421	178 132	229 553	567.0%	38 066	108	38 174	94.3%
B	Siyancuma	NC078	40 064	8 014	48 078	40 064	8 014	48 078	44 614	9 497	54 111	112.5%	49 904	19 906	69 810	145.2%
C	Karoo	DC7	75 514	6 141	81 655	75 514	6 141	81 655	82 361	5 019	87 380	107.0%	91 921	5 918	97 839	119.8%
Total: Karoo Municipalities			389 286	73 109	462 395	391 780	73 109	464 889	431 969	259 556	691 525	148.8%	506 898	101 102	608 000	130.8%
B	Mier	NC081	10 635	3 398	14 033	10 635	3 398	14 033	10 502	-	10 502	74.8%	13 612	4 684	18 296	130.4%
B	IKail Garib	NC082	71 310	20 841	92 151	71 310	20 841	92 151	76 651	13 865	90 516	98.2%	89 382	12 477	101 859	110.5%
B	IKhara Hais	NC083	220 064	76 948	297 012	220 064	76 948	297 012	218 733	23 653	242 386	81.6%	237 328	26 505	263 833	88.8%
B	IKheis	NC084	14 877	6 738	21 615	14 877	6 738	21 615	4 299	1 523	5 822	26.9%	12 094	2 552	14 646	67.8%
B	TSantsabane	NC085	59 792	17 445	77 237	51 422	18 485	69 907	73 888	22 996	96 884	138.6%	80 286	21 910	102 196	146.2%
B	Kgatelopele	NC086	26 744	14 001	40 745	26 744	14 001	40 745	27 899	12 714	40 613	99.7%	24 129	5 368	29 497	72.4%
C	Siyanda	DC8	55 538	8 736	64 274	55 538	8 736	64 274	42 866	2 619	45 485	70.8%	36 852	5 015	41 867	65.1%
Total: Siyanda Municipalities			458 960	148 107	607 067	450 590	149 147	599 737	454 838	77 370	532 208	88.7%	493 683	78 511	572 194	95.4%
B	Sol Plaatje	NC091	665 076	125 707	790 783	665 076	125 707	790 783	585 641	81 318	666 959	84.3%	721 811	153 384	875 195	110.7%
B	Dikgatlong	NC092	51 304	10 265	61 569	51 304	10 265	61 569	24 856	4 873	29 729	48.3%	47 447	15 016	62 463	101.5%
B	Magareng	NC093	38 488	13 832	52 320	38 488	13 832	52 320	28 219	15 781	44 000	84.1%	31 962	13 382	45 344	86.7%
B	Phokwane	NC094	61 137	15 462	76 599	61 137	15 462	76 599	12 380	5 391	17 771	23.2%	96 123	20 566	116 689	152.3%
C	Frances Baard	DC9	62 110	57 217	119 327	61 086	29 289	90 375	76 344	23 118	99 462	110.1%	79 779	23 123	102 902	113.9%
Total: Frances Baard Municipalities			878 115	222 483	1 100 598	877 091	194 555	1 071 646	727 440	130 481	857 921	80.1%	977 122	225 471	1 202 593	112.2%
Total: Northern Cape Municipalities			2 388 146	679 308	3 067 454	2 306 264	569 886	2 876 150	2 113 245	618 288	2 731 533	95.0%	2 663 420	521 896	3 185 316	110.7%

*Original and revised budgeted figures may have been revised after the previous publication

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*		Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
		North West														
B	Moretele	NW371	121 570	273 424	394 994	121 570	273 424	394 994	104 571	52 561	157 132	39.8%	162 959	54 236	217 195	55.0%
B	Madibeng	NW372	664 476	162 870	827 346	664 476	162 870	827 346	392 224	92 184	484 408	58.5%	727 880	102 597	830 477	100.4%
B	Rustenburg	NW373	1 365 614	389 152	1 754 766	1 365 614	389 152	1 754 766	1 299 693	219 375	1 519 068	86.6%	1 557 337	249 506	1 806 843	103.0%
B	Kgetlengrivier	NW374	51 785	14 025	65 810	51 785	14 025	65 810	55 296	5 646	60 942	92.6%	86 108	1 100	87 208	132.5%
B	Moses Kotane	NW375	231 245	164	231 409	231 245	164	231 409	159 525	85 230	244 755	105.8%	226 992	127 134	354 126	153.0%
C	Bojanala Platinum	DC37	64 484	153 028	217 512	64 484	153 028	217 512	134 339	7 876	142 215	65.4%	153 733	16 488	170 221	78.3%
	Total: Bojanala Platinum Municipalities		2 499 174	992 663	3 491 837	2 499 174	992 663	3 491 837	2 145 648	462 872	2 608 520	74.7%	2 915 009	551 061	3 466 070	99.3%
B	Ratlou	NW381	46 289	43 887	90 176	46 289	43 887	90 176	23 349	15 637	38 986	43.2%	30 603	21 862	52 465	58.2%
B	Tswaing	NW382	82 750	20 031	102 781	82 750	20 031	102 781	63 306	10 980	74 286	72.3%	141 482	1 351	142 833	139.0%
B	Mafikeng	NW383	306 281	143 271	449 552	339 907	101 874	441 781	456 266	31 451	487 717	110.4%	312 295	47 793	360 088	81.5%
B	Ditsobotla	NW384	127 678	26 526	154 204	127 678	26 526	154 204	116 553	35 013	151 566	98.3%	142 849	2 725	145 574	94.4%
B	Ramotshere Moiloa	NW385	113 082	22 135	135 217	113 082	22 135	135 217	79 370	13 161	92 531	68.4%	123 577	13 500	136 927	101.3%
C	Ngaka Modiri Molema	DC38	175 453	230 132	405 585	175 453	230 132	405 585	57 469	125 081	182 550	45.0%	208 480	14 565	223 045	55.0%
	Total: Central Municipalities		851 533	485 982	1 337 515	885 159	444 585	1 329 744	796 313	231 323	1 027 636	77.3%	959 286	101 646	1 060 932	79.8%
B	Kagisano	NW391	25 300	7 822	33 122	25 300	7 822	33 122	4 656	3 809	8 465	25.6%	30 881	14 881	45 762	138.2%
B	Naledi (Nw)	NW392	147 187	101 699	248 886	147 187	101 699	248 886	30 606	-	30 606	12.3%	123 210	5 675	128 885	51.8%
B	Mamusa	NW393	46 435	57 245	103 680	46 435	57 245	103 680	36 484	22 533	59 017	56.9%	-	-	-	-
B	Greater Taung	NW394	57 666	25 201	82 867	57 666	25 201	82 867	58 665	16 200	74 865	90.3%	70 804	23 966	94 770	114.4%
B	Molopo	NW395	7 322	9 395	16 717	7 322	9 395	16 717	7 928	2 748	10 676	63.9%	-	-	-	-
B	Lekwa-Teemane	NW396	116 501	21 658	138 159	116 501	21 658	138 159	65 493	966	66 459	48.1%	130 671	7 405	138 076	99.9%
C	Bophirima	DC39	125 535	102 653	228 188	125 535	102 653	228 188	75 403	11 600	87 003	38.1%	171 266	74 598	245 864	107.7%
	Total: Bophirima Municipalities		525 946	325 673	851 619	525 946	325 673	851 619	279 235	57 856	337 091	39.6%	526 832	126 525	653 357	76.7%
B	Ventersdorp	NW401	73 365	17 939	91 304	73 365	17 939	91 304	68 517	13 498	82 015	89.8%	77 791	11 559	89 350	97.9%
B	Tlokwe	NW402	439 590	132 494	572 084	467 421	132 494	599 915	457 234	81 225	538 459	89.8%	465 215	83 713	548 928	91.5%
B	City Of Matlosana	NW403	1 073 989	167 149	1 241 138	1 073 989	167 149	1 241 138	942 586	183 014	1 125 600	90.7%	1 112 265	188 354	1 300 619	104.8%
B	Maquassi Hills	NW404	108 306	113 747	222 053	108 306	113 747	222 053	63 385	890	64 275	28.9%	130 971	98 148	229 119	103.2%
C	Southern	DC40	62 411	59 959	122 370	62 411	59 959	122 370	101 615	70 731	172 346	140.8%	135 506	47 406	182 912	149.5%
	Total: Southern Municipalities		1 757 661	491 288	2 248 949	1 785 492	491 288	2 276 780	1 633 337	349 358	1 982 695	87.1%	1 921 748	429 180	2 350 928	103.3%
	Total: North West Municipalities		5 634 314	2 295 606	7 929 920	5 695 771	2 254 209	7 949 980	4 854 533	1 101 409	5 955 942	74.9%	6 322 875	1 208 412	7 531 287	94.7%

*Original and revised budgeted figures may have been revised after the previous publication
Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2009

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2009 (Preliminary outcomes)				Audited Outcome				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
Western Cape																
A	Cape Town	WC000	15 758 044	3 909 092	19 667 136	14 449 434	5 224 062	19 673 496	17 905 477	4 975 683	22 881 160	116.3%	13 871 233	5 060 341	18 931 574	96.2%
			15 758 044	3 909 092	19 667 136	14 449 434	5 224 062	19 673 496	17 905 477	4 975 683	22 881 160	116.3%	13 871 233	5 060 341	18 931 574	96.2%
B	Matzikama	WC011	115 499	44 572	160 071	119 539	44 572	164 111	122 220	28 690	150 910	92.0%	124 994	43 901	168 895	102.9%
B	Cederberg	WC012	104 396	32 650	137 046	104 396	32 650	137 046	94 897	35 223	130 120	94.9%	105 954	35 490	141 444	103.2%
B	Bergrivier	WC013	136 817	44 277	181 094	138 292	45 177	183 469	120 721	27 816	148 537	81.0%	115 346	26 072	141 418	77.1%
B	Saldanha Bay	WC014	450 052	103 717	553 769	450 052	103 717	553 769	311 256	77 984	389 240	70.3%	344 702	184 261	528 963	95.5%
B	Swartland	WC015	222 063	55 340	277 403	222 063	55 340	277 403	192 352	42 754	235 106	84.8%	232 285	45 900	278 185	100.3%
C	West Coast	DC1	264 261	72 621	336 882	264 261	72 621	336 882	168 396	68 037	236 433	70.2%	196 168	72 374	268 542	79.7%
	Total: West Coast Municipalities		1 293 088	353 177	1 646 265	1 298 603	354 077	1 652 680	1 009 842	280 504	1 290 346	78.1%	1 119 449	407 998	1 527 447	92.4%
B	Witzenberg	WC022	190 916	45 718	236 634	190 916	45 718	236 634	205 578	58 437	264 015	111.6%	188 473	60 043	248 516	105.0%
B	Drakenstein	WC023	668 958	233 240	902 198	668 958	233 240	902 198	719 156	228 594	947 750	105.0%	777 307	207 433	984 740	109.1%
B	Stellenbosch	WC024	526 751	156 197	682 948	526 751	156 197	682 948	465 608	97 530	563 138	82.5%	564 744	89 913	654 657	95.9%
B	Breedee Valley	WC025	344 104	84 408	428 512	446 126	97 921	544 047	389 923	58 420	448 343	82.4%	418 067	80 777	498 844	91.7%
B	Breedee River Winelands	WC026	243 815	57 732	301 547	243 815	57 732	301 547	224 078	33 954	258 032	85.6%	252 548	46 218	298 766	99.1%
C	Cape Winelands DM	DC2	318 266	27 775	346 041	318 266	27 775	346 041	314 595	16 986	331 581	95.8%	309 630	62 916	372 546	107.7%
	Total: Cape Winelands Municipalities		2 292 810	605 070	2 897 880	2 394 832	618 583	3 013 415	2 318 938	493 921	2 812 859	93.3%	2 510 769	547 300	3 058 069	101.5%
B	Theewaterskloof	WC031	205 787	76 712	282 499	205 787	76 712	282 499	187 827	57 243	245 070	86.8%	191 802	61 094	252 896	89.5%
B	Overstrand	WC032	401 025	167 128	568 153	409 788	167 128	576 916	315 480	143 041	458 521	79.5%	399 771	174 209	573 980	99.5%
B	Cape Agulhas	WC033	101 154	27 294	128 448	101 154	27 294	128 448	92 767	27 553	120 320	93.7%	107 910	23 098	131 008	102.0%
B	Swellendam	WC034	87 365	38 694	126 059	87 365	38 694	126 059	71 605	19 001	90 606	71.9%	92 742	25 655	118 397	93.9%
C	Overberg	DC3	258 925	91 828	350 753	96 959	2 994	99 953	96 262	817	97 079	97.1%	93 114	3 003	96 117	96.2%
	Total: Overberg Municipalities		1 054 256	401 656	1 455 912	901 053	312 822	1 213 875	763 941	247 655	1 011 596	83.3%	885 339	287 059	1 172 398	96.6%
B	Kannaland	WC041	59 355	17 780	77 135	41 452	17 780	59 232	62 553	10 539	73 092	123.4%	55 045	23 878	78 923	133.2%
B	Hessequa	WC042	209 658	76 698	286 356	218 837	66 651	285 488	178 522	41 498	220 020	77.1%	166 321	52 343	218 664	76.6%
B	Mossel Bay	WC043	404 271	97 138	501 409	482 911	107 445	590 356	368 864	97 274	466 138	79.0%	405 282	156 502	561 784	95.2%
B	George	WC044	694 972	330 202	1 025 174	704 272	332 210	1 036 482	605 289	284 923	890 212	85.9%	667 756	842 526	1 510 282	145.7%
B	Oudtshoorn	WC045	217 153	29 970	247 123	217 153	29 970	247 123	231 805	15 649	247 454	100.1%	254 937	17 490	272 427	110.2%
B	Blitou	WC047	211 808	90 110	301 918	230 076	80 402	310 478	196 123	63 505	259 628	83.6%	225 888	70 143	296 031	95.3%
B	Knysna	WC048	344 278	68 617	412 895	382 116	85 509	467 625	347 902	68 516	416 418	89.0%	327 115	66 078	393 193	84.1%
C	Eden	DC4	159 296	22 631	181 927	159 296	22 631	181 927	152 707	21 653	174 360	95.8%	257 403	29 017	286 420	157.4%
	Total: Eden Municipalities		2 300 791	733 146	3 033 937	2 436 113	742 598	3 178 711	2 143 765	603 557	2 747 322	86.4%	2 359 747	1 257 977	3 617 724	113.8%
B	Laingsburg	WC051	21 227	5 155	26 382	21 645	5 155	26 800	22 255	5 253	27 508	102.6%	22 887	4 806	27 693	103.3%
B	Prince Albert	WC052	16 963	6 998	23 961	16 963	-	16 963	17 344	3 752	21 096	124.4%	23 305	5 534	28 839	170.0%
B	Beaufort West	WC053	97 213	36 004	133 217	99 610	36 004	135 614	90 384	53 002	143 386	105.7%	140 431	22 957	163 388	120.5%
C	Central Karoo	DC5	54 413	6 470	60 883	54 413	6 470	60 883	50 533	7 283	57 816	95.0%	51 408	7 283	58 691	96.4%
	Total: Central Karoo Municipalities		189 816	54 627	244 443	192 631	47 629	240 260	180 516	69 290	249 806	104.0%	238 031	40 580	278 611	116.0%
	Total: Western Cape Municipalities		22 888 805	6 056 768	28 945 573	21 672 666	7 299 771	28 972 437	24 322 479	6 670 610	30 993 089	107.0%	20 984 568	7 601 255	28 585 823	98.7%

*Original and revised budgeted figures may have been revised after the previous publication
Source: National Treasury Local Government Database