

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2010

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>Summary per Province</b>													
Eastern Cape	EC	13 834 521	6 247 691	20 082 212	13 033 461	5 391 377	18 424 838	12 553 434	4 695 650	17 249 084	93.6%	15 276 686	4 497 968	19 774 654	107.3%
Free State	FS	7 785 104	2 065 170	9 850 274	8 171 501	2 211 555	10 383 055	6 635 360	1 493 204	8 128 564	78.3%	7 596 848	1 654 569	9 251 417	89.1%
Gauteng	GT	55 913 568	10 798 204	66 711 772	59 022 924	11 304 345	70 327 269	55 355 266	9 279 764	64 635 029	91.9%	58 709 345	10 366 853	69 076 198	98.2%
Kwazulu-Natal	KZ	27 421 500	10 749 559	38 171 059	30 742 507	10 280 635	41 023 142	28 345 012	9 939 823	38 284 835	93.3%	30 699 760	9 604 729	40 304 489	98.2%
Limpopo	LP	6 475 846	4 833 767	11 309 613	5 023 204	3 893 745	8 916 949	6 945 117	4 272 164	11 217 280	125.8%	7 077 347	3 363 241	10 440 588	117.1%
Mpumalanga	MP	6 543 788	3 323 424	9 867 212	7 403 209	3 197 175	10 600 384	7 611 059	1 870 268	9 481 327	89.4%	7 944 965	2 125 290	10 070 255	95.0%
Northern Cape	NC	3 217 444	861 304	4 078 748	2 808 433	671 704	3 480 137	2 477 500	488 976	2 966 476	85.2%	3 298 199	617 223	3 915 422	112.5%
North West	NW	6 625 476	2 585 570	9 211 046	6 929 961	2 751 491	9 681 452	6 444 490	1 037 122	7 481 612	77.3%	7 447 378	1 283 264	8 730 642	90.2%
Western Cape	WC	25 195 756	8 481 781	33 677 537	32 334 620	8 083 471	40 418 090	30 569 878	6 547 829	37 117 707	91.8%	25 126 516	7 425 615	32 552 131	80.5%
<b>Total</b>		<b>153 013 003</b>	<b>49 946 470</b>	<b>202 959 473</b>	<b>165 469 818</b>	<b>47 785 497</b>	<b>213 255 315</b>	<b>156 937 116</b>	<b>39 624 799</b>	<b>196 561 915</b>	<b>92.2%</b>	<b>163 177 044</b>	<b>40 938 752</b>	<b>204 115 796</b>	<b>95.7%</b>

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

Source: National Treasury Local Government Database

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		<b>Summary per Metro</b>													
Nelson Mandela Bay	NMA	5 184 345	2 339 454	7 523 799	5 243 401	2 911 819	8 155 220	5 192 597	2 296 211	7 488 808	91.8%	5 659 559	2 333 697	7 993 256	98.0%
Ekurhuleni Metro	EKU	13 181 564	2 382 686	15 564 250	15 611 039	2 272 350	17 883 389	14 130 489	1 860 141	15 990 630	89.4%	15 425 665	1 933 699	17 359 364	97.1%
City Of Johannesburg	JHB	22 324 968	3 520 959	25 845 927	22 480 843	5 473 900	27 954 743	21 657 952	4 330 931	25 988 883	93.0%	22 581 502	5 056 230	27 637 732	98.9%
City Of Tshwane	TSH	13 948 043	3 547 508	17 495 551	13 419 192	2 676 933	16 096 125	13 175 860	2 195 184	15 371 043	95.5%	13 174 315	2 164 029	15 338 344	95.3%
eThekwini	ETH	15 952 534	5 450 704	21 403 238	18 013 061	5 950 166	23 963 227	17 091 396	6 702 089	23 793 485	99.3%	17 166 908	6 537 020	23 703 928	98.9%
Cape Town	CPT	16 764 996	6 202 464	22 967 460	23 598 284	5 602 499	29 200 783	23 109 405	4 665 997	27 775 403	95.1%	16 434 931	4 677 479	21 112 410	72.3%
<b>Total</b>		<b>87 356 450</b>	<b>23 443 775</b>	<b>110 800 225</b>	<b>98 365 821</b>	<b>24 887 667</b>	<b>123 253 488</b>	<b>94 357 700</b>	<b>22 050 553</b>	<b>116 408 253</b>	<b>94.4%</b>	<b>90 442 880</b>	<b>22 702 154</b>	<b>113 145 034</b>	<b>91.8%</b>

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<b>Eastern Cape</b>																
A	Nelson Mandela Bay	NMA	5 184 345	2 339 454	7 523 799	5 243 401	2 911 819	7 488 808	5 192 597	2 296 211	7 488 808	100.0%	5 659 559	2 333 697	7 993 256	106.7%
			<b>5 184 345</b>	<b>2 339 454</b>	<b>7 523 799</b>	<b>5 243 401</b>	<b>2 911 819</b>	<b>7 488 808</b>	<b>5 192 597</b>	<b>2 296 211</b>	<b>7 488 808</b>	<b>100.0%</b>	<b>5 659 559</b>	<b>2 333 697</b>	<b>7 993 256</b>	<b>106.7%</b>
B	Camdeboo	EC101	98 435	32 707	131 142	107 002	10	85 216	81 276	3 939	85 216	100.0%	98 914	16 390	115 304	135.3%
B	Blue Crane Route	EC102	149 153	14 434	163 587	107 667	14 435	102 090	89 658	12 433	102 090	100.0%	102 462	15 923	118 385	116.0%
B	Ikwezi	EC103	31 259	17 909	49 168	24 610	-	31 715	18 732	12 982	31 715	100.0%	29 235	13 238	42 473	133.9%
B	Makana	EC104	212 630	52 741	265 371	212 630	52 739	296 963	187 364	109 599	296 963	100.0%	215 356	62 362	277 718	93.5%
B	Ndlambe	EC105	169 629	22 941	192 570	-	-	176 252	165 805	10 446	176 252	100.0%	182 543	42 319	224 862	127.6%
B	Sundays River Valley	EC106	66 059	22 637	88 696	66 058	-	58 191	43 550	14 641	58 191	100.0%	71 810	28 255	100 065	172.0%
B	Baviaans	EC107	29 165	9 495	38 660	29 130	-	33 629	26 389	7 240	33 629	100.0%	38 392	8 673	47 065	140.0%
B	Kouga	EC108	383 282	68 169	451 451	361 782	121 080	425 187	338 744	86 443	425 187	100.0%	397 460	71 807	469 267	110.4%
B	Koukamma	EC109	112 512	10 076	122 588	-	-	166 323	153 752	12 572	166 323	100.0%	59 348	111 208	170 556	102.5%
C	Cacadu	DC10	340 444	6 119	346 563	400 427	7 044	287 437	283 705	3 731	287 437	100.0%	329 339	3 398	332 737	115.8%
	<b>Total: Cacadu Municipalities</b>		<b>1 592 568</b>	<b>257 228</b>	<b>1 849 796</b>	<b>1 309 307</b>	<b>195 308</b>	<b>1 663 004</b>	<b>1 388 976</b>	<b>274 028</b>	<b>1 663 004</b>	<b>100.0%</b>	<b>1 524 859</b>	<b>373 573</b>	<b>1 898 432</b>	<b>114.2%</b>
B	Mbhashe	EC121	65 028	24 433	89 461	-	-	65 365	30 101	35 264	65 365	100.0%	75 409	31 958	107 367	164.3%
B	Mnquma	EC122	127 938	51 502	179 440	133 371	57 772	202 688	161 056	41 631	202 688	100.0%	126 195	26 515	152 710	75.3%
B	Great Kei	EC123	28 683	10 478	39 161	45 602	10 478	34 378	26 263	8 115	34 378	100.0%	28 975	835	29 810	86.7%
B	Amahlathi	EC124	86 392	22 260	108 652	-	-	96 232	78 778	17 454	96 232	100.0%	79 711	19 617	99 328	103.2%
B	Buffalo City	EC125	2 804 725	1 015 284	3 820 009	2 804 726	729 855	2 886 014	2 483 042	402 972	2 886 014	100.0%	2 860 125	426 150	3 286 275	113.9%
B	Nqushwa	EC126	30 772	19 862	50 634	-	-	37 580	24 587	12 993	37 580	100.0%	50 996	13 985	64 981	172.9%
B	Nkonkobe	EC127	99 067	15 092	114 159	-	-	91 245	72 915	18 330	91 245	100.0%	86 849	26 500	113 349	124.2%
B	Nxuba	EC128	41 441	8 723	50 164	-	-	33 272	29 521	3 751	33 272	100.0%	46 787	3 959	50 746	152.5%
C	Amathole	DC12	641 615	248 603	890 218	1 007 931	248 603	746 573	534 584	211 989	746 573	100.0%	721 267	126 020	847 287	113.5%
	<b>Total: Amatole Municipalities</b>		<b>3 925 661</b>	<b>1 416 237</b>	<b>5 341 898</b>	<b>3 991 630</b>	<b>1 046 709</b>	<b>4 193 346</b>	<b>3 440 848</b>	<b>752 498</b>	<b>4 193 346</b>	<b>100.0%</b>	<b>4 076 314</b>	<b>675 539</b>	<b>4 751 853</b>	<b>113.3%</b>
B	Inxuba Yethemba	EC131	133 116	36 005	169 121	133 116	36 005	104 714	101 305	3 409	104 714	100.0%	152 923	5 991	158 914	151.8%
B	Tsolwana	EC132	44 739	14 203	58 942	94 084	14 202	59 869	49 875	9 994	59 869	100.0%	47 289	11 235	58 524	97.8%
B	Inkwanca	EC133	25 942	1 165	27 107	-	-	54 865	46 221	8 643	54 865	100.0%	33 384	263	33 647	61.3%
B	Lukhanji	EC134	333 009	72 332	405 341	355 972	59 146	341 302	306 649	34 653	341 302	100.0%	266 087	17 756	283 843	83.2%
B	Intsika Yethu	EC135	89 919	26 820	116 739	106 516	-	34 251	17 297	16 954	34 251	100.0%	71 017	27 280	98 297	287.0%
B	Emalahleni (Ec)	EC136	47 389	25 181	72 570	71 425	-	105 721	57 978	47 743	105 721	100.0%	54 912	30 475	85 387	80.8%
B	Engcobo	EC137	40 972	82 817	123 789	-	-	44 039	13 991	30 048	44 039	100.0%	113 362	-	113 362	257.4%
B	Sakhisizwe	EC138	58 528	21 524	80 052	64 806	-	99 174	82 740	16 434	99 174	100.0%	48 945	15 074	64 019	64.6%
C	Chris Hani	DC13	281 058	306 457	587 515	-	-	3 588	3 588	-	3 588	100.0%	491 921	158 115	650 036	18118.2%
	<b>Total: Chris Hani Municipalities</b>		<b>1 054 672</b>	<b>586 504</b>	<b>1 641 176</b>	<b>825 919</b>	<b>109 352</b>	<b>847 521</b>	<b>679 644</b>	<b>167 877</b>	<b>847 521</b>	<b>100.0%</b>	<b>1 279 840</b>	<b>266 189</b>	<b>1 546 029</b>	<b>182.4%</b>
B	Elundini	EC141	90 121	35 197	125 318	81 016	52 633	133 038	96 986	36 052	133 038	100.0%	107 312	34 006	141 318	106.2%
B	Senqu	EC142	88 602	70 839	159 441	96 778	85 877	127 381	73 904	53 477	127 381	100.0%	85 076	44 214	129 290	101.5%
B	Maletswai	EC143	83 574	18 760	102 334	-	-	18 760	75 944	16 460	92 404	100.0%	79 746	16 799	96 545	104.5%
B	Gariep	EC144	65 539	24 460	89 999	44 978	20 587	72 988	59 102	13 886	72 988	100.0%	93 937	8 258	102 195	140.0%
C	Ukhahlamba	DC14	145 971	122 070	268 041	213 527	133 157	296 083	214 145	81 938	296 083	100.0%	234 668	83 899	318 567	107.6%
	<b>Total: Ukhahlamba Municipalities</b>		<b>473 807</b>	<b>271 326</b>	<b>745 133</b>	<b>436 299</b>	<b>311 015</b>	<b>721 893</b>	<b>520 081</b>	<b>201 813</b>	<b>721 893</b>	<b>100.0%</b>	<b>600 739</b>	<b>187 176</b>	<b>787 915</b>	<b>109.1%</b>

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		B	Mbizana	EC151	68 648	27 568	96 216	-	-	70 298	47 523	22 775	70 298	100.0%	71 189	22 458
B	Ntabankulu	EC152	35 993	28 591	64 584	-	-	79 762	55 407	24 355	79 762	100.0%	45 605	12 821	58 426	73.3%
B	Qaukeni	EC153	89 199	52 349	141 548	89 227	57 968	115 180	58 506	56 674	115 180	100.0%	89 152	22 543	111 695	97.0%
B	Port St Johns	EC154	54 034	18 556	72 590	-	-	113 006	80 601	32 405	113 006	100.0%	56 667	23 789	80 456	71.2%
B	Nyandeni	EC155	73 155	28 787	101 942	73 255	57 794	69 731	48 345	21 386	69 731	100.0%	70 999	21 761	92 760	133.0%
B	Mhlonfo	EC156	57 495	85 995	143 490	-	-	77 632	43 380	34 252	77 632	100.0%	124 375	26 490	150 865	194.3%
B	King Sabata Dalindyebo	EC157	436 625	195 522	632 147	469 589	-	419 620	341 789	77 831	419 620	100.0%	411 711	145 394	557 105	132.8%
C	O .R. Tambo	DC15	458 584	617 108	1 075 692	463 256	617 108	944 195	421 136	523 059	944 195	100.0%	984 871	172 344	1 157 215	122.6%
	<b>Total: O.R Tambo Municipalities</b>		<b>1 273 733</b>	<b>1 054 476</b>	<b>2 328 209</b>	<b>1 095 327</b>	<b>732 870</b>	<b>1 889 424</b>	<b>1 096 686</b>	<b>792 737</b>	<b>1 889 424</b>	<b>100.0%</b>	<b>1 854 569</b>	<b>447 600</b>	<b>2 302 169</b>	<b>121.8%</b>
B	Matatiele	EC441	68 807	52 349	121 156	131 579	84 302	120 436	88 710	31 726	120 436	100.0%	91 622	34 791	126 413	105.0%
B	Umzimvubu	EC442	129 666	75 918	205 584	-	-	91 594	59 847	31 746	91 594	100.0%	76 954	21 452	98 406	107.4%
C	Alfred Nzo	DC44	131 262	194 199	325 461	-	-	233 058	86 045	147 014	233 058	100.0%	112 230	157 951	270 181	115.9%
	<b>Total: Alfred Nzo Municipalities</b>		<b>329 735</b>	<b>322 466</b>	<b>652 201</b>	<b>131 579</b>	<b>84 302</b>	<b>445 088</b>	<b>234 602</b>	<b>210 486</b>	<b>445 088</b>	<b>100.0%</b>	<b>280 806</b>	<b>214 194</b>	<b>495 000</b>	<b>111.2%</b>
	<b>Total: Eastern Cape Municipalities</b>		<b>13 834 521</b>	<b>6 247 691</b>	<b>20 082 212</b>	<b>13 033 461</b>	<b>5 391 377</b>	<b>17 249 084</b>	<b>12 553 434</b>	<b>4 695 650</b>	<b>17 249 084</b>	<b>100.0%</b>	<b>15 276 686</b>	<b>4 497 968</b>	<b>19 774 654</b>	<b>114.6%</b>

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<b>Free State</b>																
B	Letsemeng	FS161	55 143	7 451	62 594	(76 078)	21 428	77 069	53 435	23 635	77 069	100.0%	50 727	60 005	110 732	143.7%
B	Kopanong	FS162	129 113	33 804	162 917	130 343	33 805	199 541	163 598	35 943	199 541	100.0%	161 724	30 896	192 620	96.5%
B	Mohokare	FS163	61 000	24 196	85 196	56 345	29 828	70 577	52 310	18 267	70 577	100.0%	58 228	216	58 444	82.8%
C	Xhariep	DC16	25 331	1 380	26 711	26 711	1 380	33 300	32 702	598	33 300	100.0%	29 845	3 359	33 204	99.7%
	<b>Total: Xhariep Municipalities</b>		<b>270 587</b>	<b>66 831</b>	<b>337 418</b>	<b>137 321</b>	<b>86 441</b>	<b>380 488</b>	<b>302 044</b>	<b>78 444</b>	<b>380 488</b>	<b>100.0%</b>	<b>300 524</b>	<b>94 476</b>	<b>395 000</b>	<b>103.8%</b>
B	Naledi (Fs)	FS171	42 736	19 500	62 236	34 672	13 370	29 428	29 130	298	29 428	100.0%	45 724	65	45 789	155.6%
B	Mangaung	FS172	2 619 323	841 739	3 461 062	2 693 617	928 321	3 296 776	2 594 285	702 491	3 296 776	100.0%	2 412 760	699 250	3 112 010	94.4%
B	Mantsopa	FS173	117 043	34 773	151 816	122 924	29 678	121 024	102 158	18 866	121 024	100.0%	110 215	11 902	122 117	100.9%
C	Motheo	DC17	94 527	600	95 127	150 367	600	120 979	120 979	-	120 979	100.0%	126 507	453	126 960	104.9%
	<b>Total: Motheo Municipalities</b>		<b>2 873 629</b>	<b>896 612</b>	<b>3 770 241</b>	<b>3 001 580</b>	<b>971 969</b>	<b>3 568 207</b>	<b>2 846 552</b>	<b>721 656</b>	<b>3 568 207</b>	<b>100.0%</b>	<b>2 695 206</b>	<b>711 670</b>	<b>3 406 876</b>	<b>95.5%</b>
B	Masilonyana	FS181	121 975	28 478	150 453	132 387	28 738	75 330	56 251	19 079	75 330	100.0%	132 405	29 782	162 187	215.3%
B	Tokologo	FS182	41 179	63 449	104 628	42 270	63 449	84 147	36 379	47 768	84 147	100.0%	47 923	27 809	75 732	90.0%
B	Tswelopele	FS183	76 774	22 290	99 064	68 068	22 946	92 942	66 483	26 459	92 942	100.0%	74 545	29 682	104 227	112.1%
B	Majhabeng	FS184	1 167 018	172 232	1 339 250	1 222 018	260 388	1 005 549	859 944	145 605	1 005 549	100.0%	1 153 161	218 742	1 371 903	136.4%
B	Nala	FS185	146 333	58 077	204 410	228 568	58 077	83 639	56 193	27 446	83 639	100.0%	56 192	21 446	77 638	92.8%
C	Lejweleputswa	DC18	76 890	28 738	105 628	91 596	27 556	90 281	70 039	20 242	90 281	100.0%	84 124	13 124	97 248	107.7%
	<b>Total: Lejweleputswa Municipalities</b>		<b>1 630 169</b>	<b>373 264</b>	<b>2 003 433</b>	<b>1 784 907</b>	<b>461 154</b>	<b>1 431 888</b>	<b>1 145 288</b>	<b>286 599</b>	<b>1 431 888</b>	<b>100.0%</b>	<b>1 548 350</b>	<b>340 585</b>	<b>1 888 935</b>	<b>131.9%</b>
B	Setsoto	FS191	230 759	50 041	280 800	230 759	50 041	167 884	141 736	26 148	167 884	100.0%	289 856	25 671	315 527	187.9%
B	Dihlabeng	FS192	354 471	53 949	408 420	373 503	61 949	240 506	281 520	(41 014)	240 506	100.0%	413 704	55 715	469 419	195.2%
B	Nketoana	FS193	96 531	29 425	125 956	112 267	61 514	139 555	103 873	35 683	139 555	100.0%	125 479	40 393	165 872	118.9%
B	Maluti-a-Phofung	FS194	817 022	278 041	1 095 063	796 535	281 699	790 487	565 541	224 946	790 487	100.0%	583 070	177 775	760 845	96.3%
B	Phumelela	FS195	75 061	16 378	91 439	71 589	25 013	78 002	52 248	25 754	78 002	100.0%	62 655	28 691	91 346	117.1%
C	Thabo Mofutsanyana	DC19	43 941	30 708	74 649	43 706	36 090	59 313	36 656	22 658	59 313	100.0%	80 489	575	81 064	136.7%
	<b>Total: Thabo Mofutsanyana Municipality</b>		<b>1 617 785</b>	<b>458 542</b>	<b>2 076 327</b>	<b>1 628 358</b>	<b>516 306</b>	<b>1 475 748</b>	<b>1 181 574</b>	<b>294 174</b>	<b>1 475 748</b>	<b>100.0%</b>	<b>1 555 253</b>	<b>328 820</b>	<b>1 884 073</b>	<b>127.7%</b>
B	Moghaka	FS201	374 113	-	374 113	487 877	25 810	323 804	287 080	36 723	323 804	100.0%	380 433	57 679	438 112	135.3%
B	Ngwathe	FS203	304 695	57 101	361 796	301 306	57 101	250 983	231 298	19 685	250 983	100.0%	395 661	58 381	454 042	180.9%
B	Metsimaholo	FS204	483 949	176 427	660 376	521 677	56 574	428 645	400 150	28 495	428 645	100.0%	457 436	32 688	490 124	114.3%
B	Mafube	FS205	110 243	28 373	138 616	139 292	28 623	150 079	127 822	22 256	150 079	100.0%	128 357	26 702	155 059	103.3%
C	Fezile Dabi	DC20	119 934	8 020	127 954	169 181	7 577	118 723	113 551	5 172	118 723	100.0%	135 628	3 567	139 195	117.2%
	<b>Total: Fezile Dabi Municipalities</b>		<b>1 392 934</b>	<b>269 921</b>	<b>1 662 855</b>	<b>1 619 333</b>	<b>175 685</b>	<b>1 272 234</b>	<b>1 159 902</b>	<b>112 331</b>	<b>1 272 234</b>	<b>100.0%</b>	<b>1 497 515</b>	<b>179 017</b>	<b>1 676 532</b>	<b>131.8%</b>
	<b>Total: Free State Municipalities</b>		<b>7 785 104</b>	<b>2 065 170</b>	<b>9 850 274</b>	<b>8 171 501</b>	<b>2 211 555</b>	<b>8 128 564</b>	<b>6 635 360</b>	<b>1 493 204</b>	<b>8 128 564</b>	<b>100.0%</b>	<b>7 596 848</b>	<b>1 654 569</b>	<b>9 251 417</b>	<b>113.8%</b>

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Source: National Treasury Local Government Database

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2010**

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>Gauteng</b>														
A	Ekurhuleni Metro	EKU	13 181 564	2 382 686	15 564 250	15 611 039	2 272 350	15 990 630	14 130 489	1 860 141	15 990 630	100.0%	15 425 665	1 933 699	17 359 364	108.6%
A	City Of Johannesburg	JHB	22 324 968	3 520 959	25 845 927	22 480 843	5 473 900	25 988 883	21 657 952	4 330 931	25 988 883	100.0%	22 581 502	5 056 230	27 637 732	106.3%
A	City Of Tshwane	TSH	13 948 043	3 547 508	17 495 551	13 419 192	2 676 933	15 371 043	13 175 860	2 195 184	15 371 043	100.0%	13 174 315	2 164 029	15 338 344	99.8%
	<b>Total</b>		<b>49 454 575</b>	<b>9 451 153</b>	<b>58 905 728</b>	<b>51 511 075</b>	<b>10 423 183</b>	<b>57 350 557</b>	<b>48 964 301</b>	<b>8 386 255</b>	<b>57 350 557</b>	<b>100.0%</b>	<b>51 181 482</b>	<b>9 153 958</b>	<b>60 335 440</b>	<b>105.2%</b>
B	Nokeng Tsa Taemane	GT461	124 501	35 153	159 654	115 047	35 153	154 280	130 260	24 020	154 280	100.0%	167 363	23 590	190 953	123.8%
B	Kungwini	GT462	394 298	66 940	461 238	383 483	66 940	289 453	295 477	(6 023)	289 453	100.0%	474 492	30 305	504 797	174.4%
C	Metsweding	DC46	36 275	2 143	38 418	41 975	2 143	40 402	39 232	1 171	40 402	100.0%	39 587	2 153	41 740	103.3%
	<b>Total: Metsweding Municipalities</b>		<b>555 074</b>	<b>104 236</b>	<b>659 310</b>	<b>540 505</b>	<b>104 236</b>	<b>484 136</b>	<b>464 969</b>	<b>19 167</b>	<b>484 136</b>	<b>100.0%</b>	<b>681 442</b>	<b>56 048</b>	<b>737 490</b>	<b>152.3%</b>
B	Emfuleni	GT421	1 747 443	360 504	2 107 947	2 909 435	251 117	3 023 982	2 721 458	302 524	3 023 982	100.0%	2 644 820	529 323	3 174 143	105.0%
B	Midvaal	GT422	399 951	77 686	477 637	394 265	182 526	447 640	290 057	157 582	447 640	100.0%	406 711	167 485	574 196	128.3%
B	Lesedi	GT423	292 326	53 622	345 948	286 246	55 631	306 483	268 663	37 820	306 483	100.0%	312 697	40 305	353 002	115.2%
C	Sedibeng	DC42	311 201	47 095	358 296	330 963	-	325 338	317 143	8 195	325 338	100.0%	358 223	37 619	395 842	121.7%
	<b>Total: Sedibeng Municipalities</b>		<b>2 750 921</b>	<b>538 907</b>	<b>3 289 828</b>	<b>3 920 909</b>	<b>489 274</b>	<b>4 103 442</b>	<b>3 597 321</b>	<b>506 121</b>	<b>4 103 442</b>	<b>100.0%</b>	<b>3 722 451</b>	<b>774 732</b>	<b>4 497 183</b>	<b>109.6%</b>
B	Mogale City	GT481	1 230 292	179 508	1 409 800	1 116 937	152 526	1 064 439	964 547	99 892	1 064 439	100.0%	1 380 966	117 491	1 498 457	140.8%
B	Randfontein	GT482	503 039	78 616	581 655	526 120	93 718	528 560	475 333	53 227	528 560	100.0%	589 579	55 315	644 894	122.0%
B	Westonaria	GT483	300 265	70 126	370 391	285 412	-	252 542	216 185	36 357	252 542	100.0%	283 758	52 882	336 640	133.3%
B	Merafong City	GT484	916 294	337 787	1 254 081	917 280	2 697	651 435	481 773	169 662	651 435	100.0%	683 040	142 017	825 057	126.7%
C	West Rand	DC48	203 108	37 871	240 979	204 686	38 710	199 918	190 836	9 082	199 918	100.0%	186 627	14 410	201 037	100.6%
	<b>Total: West Rand Municipalities</b>		<b>3 152 998</b>	<b>703 908</b>	<b>3 856 906</b>	<b>3 050 435</b>	<b>287 652</b>	<b>2 696 895</b>	<b>2 328 674</b>	<b>368 220</b>	<b>2 696 895</b>	<b>100.0%</b>	<b>3 123 970</b>	<b>382 115</b>	<b>3 506 085</b>	<b>130.0%</b>
	<b>Total: Gauteng Municipalities</b>		<b>55 913 568</b>	<b>10 798 204</b>	<b>66 711 772</b>	<b>59 022 924</b>	<b>11 304 345</b>	<b>64 635 029</b>	<b>55 355 266</b>	<b>9 279 764</b>	<b>64 635 029</b>	<b>100.0%</b>	<b>58 709 345</b>	<b>10 366 853</b>	<b>69 076 198</b>	<b>106.9%</b>

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**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2010**

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>Kwazulu-Natal</b>																
A	eThekweni	ETH	15 952 534	5 450 704	21 403 238	18 013 061	5 950 166	23 793 485	17 091 396	6 702 089	23 793 485	100.0%	17 166 908	6 537 020	23 703 928	99.6%
			<b>15 952 534</b>	<b>5 450 704</b>	<b>21 403 238</b>	<b>18 013 061</b>	<b>5 950 166</b>	<b>23 793 485</b>	<b>17 091 396</b>	<b>6 702 089</b>	<b>23 793 485</b>	<b>100.0%</b>	<b>17 166 908</b>	<b>6 537 020</b>	<b>23 703 928</b>	<b>99.6%</b>
B	Vulamehlo	KZN211	38 840	50 425	89 265	38 841	48 254	35 167	25 783	9 384	35 167	100.0%	39 595	8 222	47 817	136.0%
B	Umdoni	KZN212	92 398	289 505	381 903	97 881	120 983	202 356	84 690	117 666	202 356	100.0%	110 739	130 859	241 598	119.4%
B	Umzumbe	KZN213	46 174	47 833	94 007	51 598	47 526	74 245	42 955	31 289	74 245	100.0%	54 332	31 136	85 468	115.1%
B	uMuziwabantu	KZN214	56 497	39 190	95 687	60 089	47 563	65 964	50 437	15 528	65 964	100.0%	60 012	24 521	84 533	128.1%
B	Ezingolweni	KZN215	19 360	24 172	43 532	27 752	-	25 968	20 521	5 446	25 968	100.0%	17 195	10 152	27 347	105.3%
B	Hibiscus Coast	KZN216	424 891	262 979	687 870	423 706	243 398	441 199	326 823	114 376	441 199	100.0%	442 099	109 280	551 379	125.0%
C	Ugu	DC21	666 684	526 907	1 193 591	670 447	956 067	670 447	591 768	364 299	956 067	100.0%	744 839	379 011	1 123 850	117.5%
	<b>Total: Ugu Municipalities</b>		<b>1 344 844</b>	<b>1 241 011</b>	<b>2 585 855</b>	<b>1 370 313</b>	<b>934 345</b>	<b>1 800 965</b>	<b>1 142 977</b>	<b>657 988</b>	<b>1 800 965</b>	<b>100.0%</b>	<b>1 468 811</b>	<b>693 181</b>	<b>2 161 992</b>	<b>120.0%</b>
B	uMshwathi	KZN221	70 914	75 614	146 528	71 106	36 934	79 716	65 725	13 991	79 716	100.0%	49 343	19 278	68 621	86.1%
B	uMngeni	KZN222	220 779	44 150	264 929	207 634	44 150	192 843	164 164	28 679	192 843	100.0%	179 357	31 230	210 587	109.2%
B	Mpofana	KZN223	61 826	10 909	72 735	67 640	10 909	54 511	47 849	6 661	54 511	100.0%	115 440	22 257	137 697	252.6%
B	Impendle	KZN224	22 128	12 969	35 097	22 462	10 775	102 846	95 353	7 493	102 846	100.0%	20 403	24 624	45 027	43.8%
B	Msunduzi	KZN225	2 276 849	327 343	2 604 192	2 753 579	263 002	2 352 887	2 177 000	175 886	2 352 887	100.0%	2 742 099	175 510	2 917 609	124.0%
B	Mkhambathini	KZN226	34 288	10 607	44 895	32 302	9 823	32 164	24 914	7 250	32 164	100.0%	25 703	6 584	32 287	100.4%
B	Richmond	KZN227	41 370	24 013	65 383	40 652	19 154	61 245	42 014	19 231	61 245	100.0%	36 506	19 116	55 622	90.8%
C	uMgungundlovu	DC22	281 124	138 654	419 778	282 131	140 891	333 658	232 292	101 366	333 658	100.0%	349 891	44 638	394 529	118.2%
	<b>Total: uMgungundlovu Municipalities</b>		<b>3 009 278</b>	<b>644 259</b>	<b>3 653 537</b>	<b>3 477 506</b>	<b>535 638</b>	<b>3 209 868</b>	<b>2 849 311</b>	<b>360 557</b>	<b>3 209 868</b>	<b>100.0%</b>	<b>3 518 742</b>	<b>343 237</b>	<b>3 861 979</b>	<b>120.3%</b>
B	Emnambithi/Ladysmith	KZN232	330 566	130 734	461 300	338 258	107 948	381 708	286 267	95 441	381 708	100.0%	415 482	59 493	474 975	124.4%
B	Indaka	KZN233	29 046	20 031	49 077	48 933	12 546	73 891	60 934	12 957	73 891	100.0%	34 982	10 311	45 293	61.3%
B	Umtshezi	KZN234	166 581	25 821	192 402	171 598	13 280	174 292	148 363	25 929	174 292	100.0%	185 404	24 904	210 308	120.7%
B	Okhahlamba	KZN235	42 260	15 559	57 819	39 182	14 984	81 484	65 627	15 857	81 484	100.0%	61 879	14 884	76 763	94.2%
B	Imbabazane	KZN236	50 945	14 415	65 360	60 723	13 389	60 934	50 894	10 040	60 934	100.0%	51 267	2 018	53 285	87.4%
C	Uthukela	DC23	362 758	110 994	473 752	283 351	122 454	338 321	246 157	92 164	338 321	100.0%	400 397	61 362	461 759	136.5%
	<b>Total:Uthukela Municipalities</b>		<b>982 156</b>	<b>317 554</b>	<b>1 299 710</b>	<b>942 045</b>	<b>284 600</b>	<b>1 110 632</b>	<b>858 242</b>	<b>252 389</b>	<b>1 110 632</b>	<b>100.0%</b>	<b>1 149 411</b>	<b>172 972</b>	<b>1 322 383</b>	<b>119.1%</b>
B	Endumeni	KZN241	135 598	55 099	190 697	136 124	8 793	127 449	120 262	7 187	127 449	100.0%	140 648	16 648	157 296	123.4%
B	Nquthu	KZN242	33 136	15 097	48 233	45 926	17 477	48 205	32 322	15 884	48 205	100.0%	58 207	6 806	65 013	134.9%
B	Msinga	KZN244	44 973	16 404	61 377	42 770	16 404	46 427	22 410	24 017	46 427	100.0%	55 274	17 592	72 866	156.9%
B	Umvoti	KZN245	105 862	56 287	162 149	116 537	63 153	127 932	86 600	41 332	127 932	100.0%	104 431	24 073	128 504	100.4%
C	Umzinyathi	DC24	125 910	196 395	322 305	322 977	188 397	583 037	343 855	239 181	583 037	100.0%	334 548	5 151	339 699	58.3%
	<b>Total: Umzinyathi Municipalities</b>		<b>445 479</b>	<b>339 282</b>	<b>784 761</b>	<b>664 333</b>	<b>294 225</b>	<b>933 051</b>	<b>605 449</b>	<b>327 602</b>	<b>933 051</b>	<b>100.0%</b>	<b>693 108</b>	<b>70 270</b>	<b>763 378</b>	<b>81.8%</b>
B	Newcastle	KZN252	887 646	167 261	1 054 907	942 596	148 213	1 018 509	917 764	100 745	1 018 509	100.0%	1 127 555	120 344	1 247 899	122.5%
B	eMadlangeni	KZN253	26 341	6 812	33 153	22 006	18	25 932	25 702	230	25 932	100.0%	36 312	9 439	45 751	176.4%
B	Dannhauser	KZN254	41 640	21 858	63 498	40 663	7 958	37 781	27 219	10 562	37 781	100.0%	45 015	13 826	58 841	155.7%
C	Amajuba	DC25	82 489	87 513	170 002	129 115	77 595	190 758	112 287	78 471	190 758	100.0%	179 256	6 314	185 570	97.3%
	<b>Total: Amajuba Municipalities</b>		<b>1 038 116</b>	<b>283 444</b>	<b>1 321 560</b>	<b>1 134 380</b>	<b>233 784</b>	<b>1 272 980</b>	<b>1 082 972</b>	<b>190 008</b>	<b>1 272 980</b>	<b>100.0%</b>	<b>1 388 138</b>	<b>149 923</b>	<b>1 538 061</b>	<b>120.8%</b>

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		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	43 540	17 358	60 898	43 771	17 358	51 685	44 947	6 738	51 685	100.0%	81 373	6 305	87 678	169.6%
B	uPhongolo	KZN262	68 621	56 658	125 279	88 075	22 103	62 464	51 062	11 402	62 464	100.0%	67 123	12 122	79 245	126.9%
B	Abaqulusi	KZN263	217 642	88 977	306 619	213 671	28 218	239 531	212 598	26 934	239 531	100.0%	246 190	22 026	268 216	112.0%
B	Nongoma	KZN265	39 242	16 769	56 011	44 421	39 347	58 608	47 851	10 757	58 608	100.0%	52 068	11 851	63 919	109.1%
B	Ulundi	KZN266	130 933	17 884	148 817	121 139	17 885	121 899	98 869	23 030	121 899	100.0%	138 697	22 386	161 083	132.1%
C	Zululand	DC26	220 287	196 458	416 745	248 870	374 007	205 636	374 007	135 260	248 870	100.0%	306 907	126 028	432 935	115.8%
	<b>Total: Zululand Municipalities</b>		<b>720 265</b>	<b>394 104</b>	<b>1 114 369</b>	<b>759 947</b>	<b>330 546</b>	<b>908 194</b>	<b>694 073</b>	<b>214 121</b>	<b>908 194</b>	<b>100.0%</b>	<b>892 358</b>	<b>200 718</b>	<b>1 093 076</b>	<b>120.4%</b>
B	Umhlabuyalingana	KZN271	30 426	18 514	48 940	27 547	30 176	44 564	22 680	21 884	44 564	100.0%	32 833	24 404	57 237	128.4%
B	Jozini	KZN272	45 547	20 466	66 013	46 351	19 535	59 544	39 011	20 533	59 544	100.0%	71 370	21 877	93 247	156.6%
B	The Big Five False Bay	KZN273	17 308	6 463	23 771	20 646	6 463	22 410	13 692	8 717	22 410	100.0%	19 144	28 062	47 206	210.6%
B	Hlabisa	KZN274	52 783	16 122	68 905	67 421	23 873	58 794	36 172	22 623	58 794	100.0%	46 953	24 584	71 537	121.7%
B	Mtubatuba	KZN275	48 247	14 209	62 456	36 552	10 898	37 259	30 562	6 696	37 259	100.0%	41 105	7 301	48 406	129.9%
C	Umkhanyakude	DC27	150 839	182 399	333 238	192 489	131 299	245 697	159 611	86 086	245 697	100.0%	239 891	76 793	316 684	128.9%
	<b>Total: Umkhanyakude Municipalities</b>		<b>345 150</b>	<b>258 173</b>	<b>603 323</b>	<b>391 006</b>	<b>222 244</b>	<b>468 269</b>	<b>301 729</b>	<b>166 540</b>	<b>468 269</b>	<b>100.0%</b>	<b>451 296</b>	<b>183 021</b>	<b>634 317</b>	<b>135.5%</b>
B	Mbonambi	KZN281	33 266	18 713	51 979	33 043	18 713	43 515	30 532	12 983	43 515	100.0%	32 269	15 865	48 134	110.6%
B	uMhlatuze	KZN282	1 287 724	590 095	1 877 819	1 442 768	286 309	1 632 727	1 398 129	234 599	1 632 727	100.0%	1 422 543	337 250	1 759 793	107.8%
B	Ntambanana	KZN283	16 547	22 348	38 895	11 303	16 078	22 630	14 180	8 449	22 630	100.0%	34 959	7 875	42 834	189.3%
B	Umlalazi	KZN284	132 163	42 545	174 708	136 034	63 050	167 787	132 100	35 687	167 787	100.0%	132 080	46 546	178 626	106.5%
B	Mthonjaneni	KZN285	39 622	9 912	49 534	42 190	10 292	50 443	45 069	5 374	50 443	100.0%	34 957	13 939	48 896	96.9%
B	Nkandla	KZN286	30 558	13 626	44 184	50 367	13 373	41 699	35 074	6 625	41 699	100.0%	31 438	12 376	43 814	105.1%
C	uThungulu	DC28	431 055	203 065	634 120	434 318	187 271	548 601	413 514	135 086	548 601	100.0%	395 470	255 392	650 862	118.6%
	<b>Total: uThungulu Municipalities</b>		<b>1 970 935</b>	<b>900 304</b>	<b>2 871 239</b>	<b>2 150 022</b>	<b>595 084</b>	<b>2 507 401</b>	<b>2 068 598</b>	<b>438 803</b>	<b>2 507 401</b>	<b>100.0%</b>	<b>2 083 716</b>	<b>689 243</b>	<b>2 772 959</b>	<b>110.6%</b>
B	Mandeni	KZN291	73 900	80 774	154 674	80 395	16 459	100 696	58 147	42 549	100 696	100.0%	143 873	16 026	159 899	158.8%
B	KwaDukuza	KZN292	713 981	229 254	943 235	761 690	134 063	775 293	704 824	70 469	775 293	100.0%	576 178	65 533	641 711	82.8%
B	Ndwedwe	KZN293	43 885	29 613	73 498	45 868	29 370	69 093	45 515	23 578	69 093	100.0%	49 693	24 740	74 433	107.7%
B	Maphumulo	KZN294	29 804	22 413	52 217	33 243	23 883	53 822	37 062	16 760	53 822	100.0%	38 392	31 546	69 938	129.9%
C	iLembe	DC29	254 375	148 961	403 336	297 592	205 740	445 896	278 420	167 476	445 896	100.0%	417 757	147 715	565 472	126.8%
	<b>Total: iLembe Municipalities</b>		<b>1 115 945</b>	<b>511 015</b>	<b>1 626 960</b>	<b>1 218 788</b>	<b>409 515</b>	<b>1 444 800</b>	<b>1 123 968</b>	<b>320 832</b>	<b>1 444 800</b>	<b>100.0%</b>	<b>1 225 893</b>	<b>285 560</b>	<b>1 511 453</b>	<b>104.6%</b>
B	Ingwe	KZN431	30 979	33 525	64 504	31 591	26 258	47 639	27 031	20 607	47 639	100.0%	38 460	26 497	64 957	136.4%
B	Kwa Sani	KZN432	22 769	21 596	44 365	21 079	8 355	30 329	21 761	8 568	30 329	100.0%	43 053	30 771	73 824	243.4%
B	Greater Kokstad	KZN433	157 110	86 988	244 098	207 595	62 889	211 779	163 143	48 635	211 779	100.0%	188 494	32 212	220 706	104.2%
B	Ubuhlebezwe	KZN434	52 108	13 469	65 577	67 462	4 601	85 748	60 677	25 071	85 748	100.0%	42 541	15 366	57 907	67.5%
B	Umzimkhulu	KZN435	85 748	42 153	127 901	82 214	70 940	126 827	83 848	42 979	126 827	100.0%	69 091	46 274	115 365	91.0%
C	Sisonke	DC43	148 084	211 978	360 062	211 164	317 444	332 869	169 838	163 032	332 869	100.0%	279 740	128 464	408 204	122.6%
	<b>Total: Sisonke Municipalities</b>		<b>496 798</b>	<b>409 709</b>	<b>906 507</b>	<b>621 105</b>	<b>490 486</b>	<b>835 190</b>	<b>526 297</b>	<b>308 893</b>	<b>835 190</b>	<b>100.0%</b>	<b>661 379</b>	<b>279 584</b>	<b>940 963</b>	<b>112.7%</b>
	<b>Total: KwaZulu-Natal Municipalities</b>		<b>27 421 500</b>	<b>10 749 559</b>	<b>38 171 059</b>	<b>30 742 507</b>	<b>10 280 635</b>	<b>38 284 835</b>	<b>28 345 012</b>	<b>9 939 823</b>	<b>38 284 835</b>	<b>100.0%</b>	<b>30 699 760</b>	<b>9 604 729</b>	<b>40 304 489</b>	<b>105.3%</b>

\*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 2010

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>Limpopo</b>																
B	Greater Marble Hall	LIM471	86 806	50 087	136 893	94 812	19 010	112 513	91 221	21 292	112 513	100.0%	86 784	44 091	130 875	116.3%
B	Elias Motosoledi	LIM472	34 824	16 050	50 874	186 079	82 571	169 535	120 037	49 498	169 535	100.0%	126 899	61 617	188 516	111.2%
B	Makhudutamaga	LIM473	108 468	16 084	124 552	-	-	122 324	64 030	58 294	122 324	100.0%	95 935	87 761	183 696	150.2%
B	Fetakgomo	LIM474	147 832	82 215	230 047	35 303	15 564	40 681	29 917	10 763	40 681	100.0%	33 506	12 135	45 641	112.2%
B	Greater Tubatse	LIM475	158 360	46 134	204 494	-	-	112 090	130 041	(17 952)	112 090	100.0%	144 185	38 605	182 790	163.1%
C	Greater Sekhukhune	DC47	442 202	496 795	938 997	300 535	-	803 325	369 610	433 715	803 325	100.0%	571 386	449 014	1 020 400	127.0%
	<b>Total: Greater Sekhukhune</b>		<b>978 492</b>	<b>707 365</b>	<b>1 685 857</b>	<b>616 729</b>	<b>117 145</b>	<b>1 360 467</b>	<b>804 857</b>	<b>555 610</b>	<b>1 360 467</b>	<b>100.0%</b>	<b>1 058 695</b>	<b>693 223</b>	<b>1 751 918</b>	<b>128.8%</b>
B	Greater Giyani	LIM331	124 730	31 839	156 569	124 717	-	144 188	106 793	37 396	144 188	100.0%	128 377	126 581	254 958	176.8%
B	Greater Letaba	LIM332	133 193	50 102	183 295	92	68	133 933	90 798	43 135	133 933	100.0%	98 298	45 698	143 996	107.5%
B	Greater Tzaneen	LIM333	504 856	154 704	659 560	495 397	154 705	532 898	436 116	96 782	532 898	100.0%	584 039	82 152	666 191	125.0%
B	Ba-Phalaborwa	LIM334	302 312	41 312	343 624	269 779	41 312	280 095	240 256	39 839	280 095	100.0%	264 860	29 342	294 202	105.0%
B	Maruleng	LIM335	47 746	33 784	81 530	58 968	24 996	86 307	61 631	24 676	86 307	100.0%	50 331	23 198	73 529	85.2%
C	Mopani	DC33	338 185	286 366	624 551	378 418	337 064	520 639	350 432	170 206	520 639	100.0%	444 563	86 579	531 142	102.0%
	<b>Total: Mopani Municipalities</b>		<b>1 451 022</b>	<b>598 107</b>	<b>2 049 129</b>	<b>1 327 371</b>	<b>558 144</b>	<b>1 698 060</b>	<b>1 286 026</b>	<b>412 034</b>	<b>1 698 060</b>	<b>100.0%</b>	<b>1 570 468</b>	<b>393 559</b>	<b>1 964 018</b>	<b>115.7%</b>
B	Musina	LIM341	100 612	32 165	132 777	93 054	12 965	118 519	110 268	8 251	118 519	100.0%	113 601	10 824	124 425	105.0%
B	Mutale	LIM342	92 082	27 001	119 083	52 854	12 905	65 115	53 421	11 694	65 115	100.0%	53 199	10 046	63 245	97.1%
B	Thulamela	LIM343	190 003	155 298	345 301	278 207	138 592	302 968	204 806	98 162	302 968	100.0%	340 120	66 910	407 030	134.3%
B	Makhado	LIM344	398 327	110 532	508 859	179 588	110 533	374 809	310 891	63 918	374 809	100.0%	425 284	59 876	485 160	129.4%
C	Vhembe	DC34	354 989	789 306	1 144 295	93 054	715 703	3 534 802	1 697 691	1 837 111	3 534 802	100.0%	480 388	367 588	847 976	24.0%
	<b>Total: Vhembe Municipalities</b>		<b>1 136 013</b>	<b>1 114 302</b>	<b>2 250 315</b>	<b>696 758</b>	<b>990 698</b>	<b>4 396 212</b>	<b>2 377 076</b>	<b>2 019 137</b>	<b>4 396 212</b>	<b>100.0%</b>	<b>1 412 592</b>	<b>515 244</b>	<b>1 927 836</b>	<b>43.9%</b>
B	Blouberg	LIM351	83 131	37 991	121 122	83 131	37 991	103 247	73 402	29 845	103 247	100.0%	89 273	29 871	119 144	115.4%
B	Aganang	LIM352	47 310	37 531	84 841	46 538	39 212	57 246	35 029	22 217	57 246	100.0%	57 545	12 991	70 536	123.2%
B	Molemole	LIM353	57 467	19 951	77 418	54 121	19 951	67 707	53 960	13 748	67 707	100.0%	74 187	26 955	101 142	149.4%
B	Polokwane	LIM354	1 227 947	1 322 338	2 550 285	1 091 460	1 297 758	1 872 042	974 825	897 217	1 872 042	100.0%	1 134 043	897 182	2 031 225	108.5%
B	Lepelle-Nkumpi	LIM355	136 489	124 470	260 959	-	-	99 113	57 446	41 667	99 113	100.0%	73 304	46 442	119 746	120.8%
C	Capricorn	DC35	190 065	478 737	668 802	-	411 908	488 842	250 269	238 573	488 842	100.0%	408 156	406 245	814 401	166.6%
	<b>Total: Capricorn Municipalities</b>		<b>1 742 409</b>	<b>2 021 018</b>	<b>3 763 427</b>	<b>1 275 249</b>	<b>1 806 820</b>	<b>2 688 198</b>	<b>1 444 931</b>	<b>1 243 267</b>	<b>2 688 198</b>	<b>100.0%</b>	<b>1 836 508</b>	<b>1 419 686</b>	<b>3 256 194</b>	<b>121.1%</b>
B	Thabazimbi	LIM361	176 393	33 054	209 447	159 682	33 054	138 108	109 586	28 522	138 108	100.0%	152 036	24 832	176 868	128.1%
B	Lephalale	LIM362	174 945	32 090	207 035	254 730	51 396	240 060	215 465	24 596	240 060	100.0%	186 376	25 100	211 476	88.1%
B	Mookgopong	LIM364	79 806	39 980	119 786	82 476	66 658	90 707	71 826	18 881	90 707	100.0%	106 310	26 888	133 198	146.8%
B	Modimolle	LIM365	133 347	55 735	189 082	145 708	34 608	152 640	127 768	24 872	152 640	100.0%	152 334	25 563	177 897	116.5%
B	Bela Bela	LIM366	134 925	19 569	154 494	-	70	121 163	111 337	9 825	121 163	100.0%	140 718	21 016	161 734	133.5%
B	Mogalakwena	LIM367	409 441	183 242	592 683	395 720	208 665	237 542	310 198	(72 655)	237 542	100.0%	382 486	205 801	588 287	247.7%
C	Waterberg	DC36	59 053	29 305	88 358	68 709	26 558	94 122	86 048	8 074	94 122	100.0%	78 824	12 338	91 162	96.9%
	<b>Total: Waterberg Municipalities</b>		<b>1 167 910</b>	<b>392 975</b>	<b>1 560 885</b>	<b>1 107 096</b>	<b>420 938</b>	<b>1 074 343</b>	<b>1 032 227</b>	<b>42 116</b>	<b>1 074 343</b>	<b>100.0%</b>	<b>1 199 084</b>	<b>341 538</b>	<b>1 540 622</b>	<b>143.4%</b>
	<b>Total: Limpopo Municipalities</b>		<b>6 475 846</b>	<b>4 833 767</b>	<b>11 309 613</b>	<b>5 023 204</b>	<b>3 893 745</b>	<b>11 217 280</b>	<b>6 945 117</b>	<b>4 272 164</b>	<b>11 217 280</b>	<b>100.0%</b>	<b>7 077 347</b>	<b>3 363 241</b>	<b>10 440 588</b>	<b>93.1%</b>

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**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2010**

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>Mpumalanga</b>														
B	Albert Luthuli	MP301	155 084	69 443	224 527	173 721	67 003	136 151	136 151	-	136 151	100.0%	175 860	39 915	215 775	158.5%
B	Msukaligwa	MP302	294 972	53 599	348 571	271 677	49 298	192 001	176 216	15 785	192 001	100.0%	266 497	41 595	308 092	160.5%
B	Mkhondo	MP303	172 017	70 694	242 711	160 723	70 948	154 712	111 504	43 208	154 712	100.0%	111 504	43 207	154 711	100.0%
B	Seme	MP304	102 247	9 260	111 507	144 781	30 776	1 317 496	1 317 496	-	1 317 496	100.0%	109 456	18 777	128 233	9.7%
B	Lekwa	MP305	251 628	-	251 628	262 570	-	207 717	190 091	17 625	207 717	100.0%	268 895	23 924	292 819	141.0%
B	Dipaleseng	MP306	84 357	38 525	122 882	94 735	38 525	67 241	46 473	20 768	67 241	100.0%	120 921	24 130	145 051	215.7%
B	Govan Mbeki	MP307	813 377	108 670	922 047	805 772	108 670	846 443	786 214	60 229	846 443	100.0%	1 129 897	123 264	1 253 161	148.1%
C	Gert Sibande	DC30	88 098	94 000	182 098	294 233	90 004	341 685	235 378	106 307	341 685	100.0%	279 832	110 504	390 336	114.2%
	<b>Total: Gert Sibande Municipalities</b>		<b>1 961 780</b>	<b>444 191</b>	<b>2 405 971</b>	<b>2 208 212</b>	<b>455 225</b>	<b>3 263 446</b>	<b>2 999 523</b>	<b>263 923</b>	<b>3 263 446</b>	<b>100.0%</b>	<b>2 462 862</b>	<b>425 316</b>	<b>2 888 178</b>	<b>88.5%</b>
B	Delmas	MP311	153 200	45 263	198 463	154 660	45 263	179 920	174 773	5 148	179 920	100.0%	174 772	5 147	179 919	100.0%
B	Emalahleni (Mp)	MP312	1 057 138	229 397	1 286 535	959 635	328 378	951 149	875 582	75 566	951 149	100.0%	1 153 327	129 139	1 282 466	134.8%
B	Steve Tshwete	MP313	576 743	368 084	944 827	663 046	355 399	784 152	633 632	150 519	784 152	100.0%	663 043	187 546	850 589	108.5%
B	Emakhazeni	MP314	100 090	21 904	121 994	102 391	21 904	82 342	77 824	4 518	82 342	100.0%	98 216	505	98 721	119.9%
B	Thembisile	MP315	168 076	60 615	228 691	269 662	-	5 998	5 998	-	5 998	100.0%	149 953	42 207	192 160	3203.8%
B	Dr J.S. Moroka	MP316	223 340	117 795	341 135	231 717	117 795	235 013	140 474	94 539	235 013	100.0%	223 312	108 399	331 711	141.1%
C	Nkangala	DC31	131 618	13 781	145 399	471 002	13 781	227 601	223 798	3 803	227 601	100.0%	223 799	3 803	227 602	100.0%
	<b>Total: Nkangala Municipalities</b>		<b>2 410 205</b>	<b>856 839</b>	<b>3 267 044</b>	<b>2 852 113</b>	<b>882 520</b>	<b>2 466 175</b>	<b>2 132 081</b>	<b>334 094</b>	<b>2 466 175</b>	<b>100.0%</b>	<b>2 686 422</b>	<b>476 746</b>	<b>3 163 168</b>	<b>128.3%</b>
B	Thaba Chweu	MP321	232 130	114 467	346 597	-	-	96 180	69 450	26 730	96 180	100.0%	214 178	33 053	247 231	257.0%
B	Mbombela	MP322	1 007 800	1 034 864	2 042 664	1 718 227	1 339 190	2 653 395	1 727 969	925 426	2 653 395	100.0%	1 383 340	819 267	2 202 607	83.0%
B	Umjindi	MP323	146 607	47 104	193 711	170 174	41 814	152 598	121 167	31 431	152 598	100.0%	138 337	17 225	155 562	101.9%
B	Nkomazi	MP324	290 825	161 647	452 472	294 803	161 647	316 181	246 105	70 076	316 181	100.0%	378 342	89 053	467 395	147.8%
B	Bushbuckridge	MP325	335 584	348 357	683 941	-	-	167 756	198 868	(31 112)	167 756	100.0%	457 014	257 489	714 503	425.9%
C	Ehlanzeni	DC32	158 857	315 955	474 812	159 680	316 779	365 597	115 897	249 700	365 597	100.0%	224 470	7 141	231 611	63.4%
	<b>Total: Ehlanzeni Municipalities</b>		<b>2 171 803</b>	<b>2 022 394</b>	<b>4 194 197</b>	<b>2 342 884</b>	<b>1 859 430</b>	<b>3 751 706</b>	<b>2 479 455</b>	<b>1 272 251</b>	<b>3 751 706</b>	<b>100.0%</b>	<b>2 795 681</b>	<b>1 223 228</b>	<b>4 018 909</b>	<b>107.1%</b>
	<b>Total: Mpumalanga Municipalities</b>		<b>6 543 788</b>	<b>3 323 424</b>	<b>9 867 212</b>	<b>7 403 209</b>	<b>3 197 175</b>	<b>9 481 327</b>	<b>7 611 059</b>	<b>1 870 268</b>	<b>9 481 327</b>	<b>100.0%</b>	<b>7 944 965</b>	<b>2 125 290</b>	<b>10 070 255</b>	<b>106.2%</b>

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**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2010**

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>Northern Cape</b>																
B	Moshaweng	NC451	62 473	59 355	121 828	-	-	-	-	-	-	-	56 555	34 904	91 459	-
B	Ga-Segonyana	NC452	127 543	50 687	178 230	140 574	50 687	126 419	107 784	18 635	126 419	100.0%	133 895	38 251	172 146	136.2%
B	Gamagara	NC453	124 409	117 355	241 764	124 484	45 098	100 205	74 029	26 176	100 205	100.0%	115 697	23 793	139 490	139.2%
C	Kgalagadi	DC45	134 253	9 175	143 428	-	-	168 011	161 533	6 478	168 011	100.0%	171 787	25 447	197 234	117.4%
	<b>Total: Kgalagadi Municipalities</b>		<b>448 678</b>	<b>236 572</b>	<b>685 250</b>	<b>265 058</b>	<b>95 785</b>	<b>394 635</b>	<b>343 346</b>	<b>51 289</b>	<b>394 635</b>	<b>100.0%</b>	<b>477 934</b>	<b>122 395</b>	<b>600 329</b>	<b>152.1%</b>
B	Richtersveld	NC061	40 379	10 147	50 526	41 263	10 147	19 266	16 471	2 795	19 266	100.0%	56 136	6 282	62 418	324.0%
B	Nama Khoi	NC062	118 145	49 276	167 421	208 299	31 314	120 398	91 388	29 009	120 398	100.0%	129 766	36 997	166 763	138.5%
B	Karriesberg	NC064	24 692	6 509	31 201	34 041	6 370	25 017	23 358	1 659	25 017	100.0%	30 149	4 553	34 702	138.7%
B	Hantam	NC065	44 157	7 974	52 131	47 149	-	29 877	36 792	(6 915)	29 877	100.0%	58 778	10 028	68 806	230.3%
B	Karoo Hoogland	NC066	27 425	5 941	33 366	-	6 083	24 158	21 225	2 933	24 158	100.0%	26 737	3 051	29 788	123.3%
B	Khai-Ma	NC067	12 472	11 637	24 109	22 332	11 461	23 467	21 670	1 797	23 467	100.0%	21 844	1 843	23 687	100.9%
C	Namakwa	DC6	103 027	1 983	105 010	-	-	63 751	62 803	948	63 751	100.0%	66 593	2 685	69 278	108.7%
	<b>Total: Namakwa Municipalities</b>		<b>370 297</b>	<b>93 467</b>	<b>463 764</b>	<b>353 085</b>	<b>65 374</b>	<b>305 934</b>	<b>273 708</b>	<b>32 226</b>	<b>305 934</b>	<b>100.0%</b>	<b>390 003</b>	<b>65 439</b>	<b>455 442</b>	<b>148.9%</b>
B	Ubuntu	NC071	43 083	8 995	52 078	45 404	16 284	41 865	28 004	13 861	41 865	100.0%	42 266	15 002	57 268	136.8%
B	Umsobomvu	NC072	57 322	20 201	77 523	57 535	27 998	57 904	48 713	9 191	57 904	100.0%	108 314	9 666	117 980	203.7%
B	Emthanjeni	NC073	139 477	19 481	158 958	143 747	28 100	121 235	103 779	17 456	121 235	100.0%	136 065	16 510	152 575	125.9%
B	Kareeberg	NC074	43 353	6 622	49 975	54 959	6 622	39 958	34 700	5 258	39 958	100.0%	34 697	4 684	39 381	98.6%
B	Renosterberg	NC075	24 608	13 802	38 410	24 758	13 652	37 229	20 654	16 575	37 229	100.0%	37 774	14 393	52 167	140.1%
B	Thembellihle	NC076	26 794	12 201	38 995	27 294	12 201	40 043	24 996	15 047	40 043	100.0%	35 190	15 047	50 237	125.5%
B	Siyathemba	NC077	41 343	6 387	47 730	40 198	6 387	60 248	46 919	13 329	60 248	100.0%	41 530	15 652	57 182	94.9%
B	Siyancuma	NC078	54 763	14 333	69 096	54 766	21 715	91 004	48 989	42 014	91 004	100.0%	57 344	16 887	74 231	81.6%
C	Karoo	DC7	97 325	1 600	98 925	-	-	92 475	91 427	1 048	92 475	100.0%	78 624	1 183	79 807	86.3%
	<b>Total: Karoo Municipalities</b>		<b>528 068</b>	<b>103 622</b>	<b>631 690</b>	<b>448 661</b>	<b>132 960</b>	<b>581 961</b>	<b>448 181</b>	<b>133 779</b>	<b>581 961</b>	<b>100.0%</b>	<b>571 804</b>	<b>109 024</b>	<b>680 828</b>	<b>117.0%</b>
B	Mier	NC081	11 961	8 318	20 279	11 961	8 318	15 838	11 614	4 225	15 838	100.0%	15 393	4 189	19 582	123.6%
B	!Kai! Garib	NC082	115 220	63 149	178 369	116 261	63 149	175 257	132 369	42 888	175 257	100.0%	132 369	42 888	175 257	100.0%
B	!Khara Hais	NC083	314 982	59 664	374 646	299 809	-	290 994	263 723	27 270	290 994	100.0%	298 460	28 184	326 644	112.3%
B	!Kheis	NC084	17 906	18 948	36 854	18 268	18 948	20 305	13 887	6 419	20 305	100.0%	16 817	6 853	23 670	116.6%
B	Tsantsabane	NC085	68 782	51 614	120 396	120 397	51 614	58 937	21 104	37 833	58 937	100.0%	64 350	54 866	119 216	202.3%
B	Kgatelopele	NC086	36 349	32 220	68 569	38 280	32 393	35 189	23 931	11 258	35 189	100.0%	36 194	15 950	52 144	148.2%
C	Siyanda	DC8	72 922	15 803	88 725	73 101	15 803	65 650	50 890	14 760	65 650	100.0%	66 098	14 676	80 774	123.0%
	<b>Total: Siyanda Municipalities</b>		<b>638 122</b>	<b>249 716</b>	<b>887 838</b>	<b>678 077</b>	<b>190 226</b>	<b>662 170</b>	<b>517 518</b>	<b>144 652</b>	<b>662 170</b>	<b>100.0%</b>	<b>629 681</b>	<b>167 606</b>	<b>797 287</b>	<b>120.4%</b>
B	Sol Plaatje	NC091	942 736	113 199	1 055 935	901 778	161 693	883 961	766 327	117 635	883 961	100.0%	901 719	108 628	1 010 347	114.3%
B	Dikgatlong	NC092	59 405	16 743	76 148	-	-	-	-	-	-	-	77 485	-	77 485	-
B	Magareng	NC093	47 182	15 860	63 042	47 047	16 563	42 278	42 278	-	42 278	100.0%	54 802	7 160	61 962	146.6%
B	Phokwane	NC094	114 685	23 464	138 149	-	-	-	-	-	-	-	104 523	26 604	131 127	-
C	Frances Baard	DC9	68 271	8 661	76 932	114 728	9 103	95 537	86 142	9 394	95 537	100.0%	90 248	10 367	100 615	105.3%
	<b>Total: Frances Baard Municipalities</b>		<b>1 232 279</b>	<b>177 927</b>	<b>1 410 206</b>	<b>1 063 552</b>	<b>187 359</b>	<b>1 021 776</b>	<b>894 747</b>	<b>127 029</b>	<b>1 021 776</b>	<b>100.0%</b>	<b>1 228 777</b>	<b>152 759</b>	<b>1 381 536</b>	<b>135.2%</b>
	<b>Total: Northern Cape Municipalities</b>		<b>3 217 444</b>	<b>861 304</b>	<b>4 078 748</b>	<b>2 808 433</b>	<b>671 704</b>	<b>2 966 476</b>	<b>2 477 500</b>	<b>488 976</b>	<b>2 966 476</b>	<b>100.0%</b>	<b>3 298 199</b>	<b>617 223</b>	<b>3 915 422</b>	<b>132.0%</b>

\*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 2010**

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>North West</b>																
B	Moretele	NW371	121 572	242 011	363 583	108 708	242 011	133 940	83 025	50 915	133 940	100.0%	151 111	50 906	202 017	150.8%
B	Madibeng	NW372	767 382	263 498	1 030 880	767 382	263 499	745 155	667 396	77 759	745 155	100.0%	832 652	110 867	943 519	126.6%
B	Rustenburg	NW373	1 555 050	416 761	1 971 811	1 609 495	348 792	2 284 175	2 062 650	221 525	2 284 175	100.0%	1 861 473	237 495	2 098 968	91.9%
B	Kgetlengrivier	NW374	60 090	16 959	77 049	60 086	16 959	64 869	64 831	37	64 869	100.0%	81 709	29 828	111 537	171.9%
B	Moses Kotane	NW375	256 217	124 277	380 494	271 804	124 277	346 226	258 847	87 379	346 226	100.0%	278 191	89 456	367 647	106.2%
C	Bojanala Platinum	DC37	120 259	180 180	300 439	323 792	253 877	200 878	197 160	3 717	200 878	100.0%	208 193	4 855	213 048	106.1%
<b>Total: Bojanala Platinum Municipalities</b>			<b>2 880 570</b>	<b>1 243 686</b>	<b>4 124 256</b>	<b>3 141 267</b>	<b>1 249 415</b>	<b>3 775 242</b>	<b>3 333 909</b>	<b>441 333</b>	<b>3 775 242</b>	<b>100.0%</b>	<b>3 413 329</b>	<b>523 407</b>	<b>3 936 736</b>	<b>104.3%</b>
B	Ratlou	NW381	44 117	44 936	89 053	44 187	38 870	60 868	43 433	17 435	60 868	100.0%	40 393	3 747	44 140	72.5%
B	Tswaing	NW382	70 883	16 388	87 271	83 397	70 371	88 642	78 755	9 887	88 642	100.0%	78 755	9 887	88 642	100.0%
B	Mafikeng	NW383	309 784	92 537	402 321	403 091	97 102	289 922	280 879	9 043	289 922	100.0%	280 879	10 989	291 868	100.7%
B	Ditsobotla	NW384	157 400	27 847	185 247	168 199	33 547	174 478	156 079	18 399	174 478	100.0%	156 078	20 290	176 368	101.1%
B	Ramotshere Moiloa	NW385	115 636	54 800	170 436	125 988	55 074	107 340	87 270	20 070	107 340	100.0%	112 784	2 468	115 252	107.4%
C	Ngaka Modiri Molema	DC38	235 605	268 614	504 219	279 033	133 435	309 299	206 977	102 322	309 299	100.0%	300 224	167 225	467 449	151.1%
<b>Total: Central Municipalities</b>			<b>933 425</b>	<b>505 122</b>	<b>1 438 547</b>	<b>1 103 896</b>	<b>428 400</b>	<b>1 030 549</b>	<b>853 392</b>	<b>177 157</b>	<b>1 030 549</b>	<b>100.0%</b>	<b>969 113</b>	<b>214 606</b>	<b>1 183 719</b>	<b>114.9%</b>
B	Kagisano	NW391	35	97	132	35 141	97 064	70 597	23 209	47 388	70 597	100.0%	23 209	47 388	70 597	100.0%
B	Naledi (Nw)	NW392	161 636	191 130	352 766	162 296	191 130	78 014	74 603	3 411	78 014	100.0%	226 838	33 573	260 411	333.8%
B	Mamusa	NW393	69 164	38 295	107 459	82 891	38 295	51 666	48 418	3 247	51 666	100.0%	48 418	3 247	51 665	100.0%
B	Greater Taung	NW394	90 139	31 908	122 047	74 681	28 604	99 420	66 677	32 743	99 420	100.0%	92 805	26 955	119 760	120.5%
B	Molopo	NW395	10 392	9 492	19 884	10 493	9 120	9 590	8 499	1 091	9 590	100.0%	8 499	1 091	9 590	100.0%
B	Lekwa-Teemane	NW396	120 301	13 093	133 394	142 121	13 093	90 916	91 174	(258)	90 916	100.0%	138 030	8 623	146 653	161.3%
C	Bophirima	DC39	153 656	104 169	257 825	82 891	104 169	134 561	131 019	3 542	134 561	100.0%	196 003	125 267	321 270	238.8%
<b>Total: Bophirima Municipalities</b>			<b>605 323</b>	<b>388 184</b>	<b>993 507</b>	<b>590 514</b>	<b>481 475</b>	<b>534 764</b>	<b>443 599</b>	<b>91 165</b>	<b>534 764</b>	<b>100.0%</b>	<b>733 802</b>	<b>246 144</b>	<b>979 946</b>	<b>183.2%</b>
B	Ventersdorp	NW401	80 122	13 746	93 868	80 123	-	54 982	54 085	896	54 982	100.0%	88 746	16 929	105 675	192.2%
B	Tlokwe	NW402	565 113	122 464	687 577	569 293	140 709	661 404	554 513	106 892	661 404	100.0%	602 182	79 809	681 991	103.1%
B	City Of Matlosana	NW403	1 299 821	220 902	1 520 723	1 197 941	357 706	1 204 600	1 003 864	200 736	1 204 600	100.0%	1 399 313	183 424	1 582 737	131.4%
B	Maquassi Hills	NW404	146 075	39 964	186 039	109 907	39 964	107 683	108 260	(578)	107 683	100.0%	108 260	(577)	107 683	100.0%
C	Southern	DC40	115 027	51 502	166 529	137 020	53 824	112 389	92 867	19 522	112 389	100.0%	132 633	19 522	152 155	135.4%
<b>Total: Southern Municipalities</b>			<b>2 206 158</b>	<b>448 578</b>	<b>2 654 736</b>	<b>2 094 284</b>	<b>592 202</b>	<b>2 141 058</b>	<b>1 813 589</b>	<b>327 468</b>	<b>2 141 058</b>	<b>100.0%</b>	<b>2 331 134</b>	<b>299 107</b>	<b>2 630 241</b>	<b>122.8%</b>
<b>Total: North West Municipalities</b>			<b>6 625 476</b>	<b>2 585 570</b>	<b>9 211 046</b>	<b>6 929 961</b>	<b>2 751 491</b>	<b>7 481 612</b>	<b>6 444 490</b>	<b>1 037 122</b>	<b>7 481 612</b>	<b>100.0%</b>	<b>7 447 378</b>	<b>1 283 264</b>	<b>8 730 642</b>	<b>116.7%</b>

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**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 June 2010**

R thousands	Code	Original Budget*			Adjusted Budget*			Year to Date: 30 June 2010 (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>Western Cape</b>														
A	Cape Town	WC000	16 764 996	6 202 464	22 967 460	23 598 284	5 602 499	27 775 403	23 109 405	4 665 997	27 775 403	100.0%	16 434 931	4 677 479	21 112 410	76.0%
			<b>16 764 996</b>	<b>6 202 464</b>	<b>22 967 460</b>	<b>23 598 284</b>	<b>5 602 499</b>	<b>27 775 403</b>	<b>23 109 405</b>	<b>4 665 997</b>	<b>27 775 403</b>	<b>100.0%</b>	<b>16 434 931</b>	<b>4 677 479</b>	<b>21 112 410</b>	<b>76.0%</b>
B	Matzikama	WC011	146 421	47 043	193 464	132 946	-	170 348	121 321	49 027	170 348	100.0%	134 128	46 357	180 485	106.0%
B	Cederberg	WC012	126 244	18 687	144 931	124 911	47 241	151 942	114 558	37 384	151 942	100.0%	134 515	32 877	167 392	110.2%
B	Bergrivier	WC013	132 069	47 768	179 837	150 985	52 617	163 747	128 832	34 915	163 747	100.0%	146 753	34 073	180 826	110.4%
B	Saldanha Bay	WC014	511 890	143 334	655 224	452 493	179 906	413 419	352 095	61 324	413 419	100.0%	430 988	62 933	493 921	119.5%
B	Swartland	WC015	267 480	61 128	328 608	305 748	66 264	287 027	244 936	42 091	287 027	100.0%	360 258	39 771	400 029	139.4%
C	West Coast	DC1	221 763	72 377	294 140	248 851	66 377	269 923	208 415	61 508	269 923	100.0%	201 702	70 189	271 891	100.7%
	<b>Total: West Coast Municipalities</b>		<b>1 405 867</b>	<b>390 337</b>	<b>1 796 204</b>	<b>1 415 933</b>	<b>412 406</b>	<b>1 456 406</b>	<b>1 170 157</b>	<b>286 249</b>	<b>1 456 406</b>	<b>100.0%</b>	<b>1 408 344</b>	<b>286 200</b>	<b>1 694 544</b>	<b>116.4%</b>
B	Witzenberg	WC022	237 769	50 801	288 570	256 915	33 872	257 748	215 587	42 162	257 748	100.0%	252 421	29 722	282 143	109.5%
B	Drakenstein	WC023	919 945	262 934	1 182 879	940 719	293 079	1 171 832	919 866	251 966	1 171 832	100.0%	950 235	215 860	1 166 095	99.5%
B	Stellenbosch	WC024	648 662	269 217	917 879	704 092	223 303	659 252	505 532	153 721	659 252	100.0%	688 109	148 540	836 649	126.9%
B	Bredde Valley	WC025	439 459	98 239	537 698	488 693	135 107	511 400	388 605	122 795	511 400	100.0%	478 616	124 940	603 556	118.0%
B	Bredde River Winelands	WC026	309 846	69 132	378 978	306 257	84 555	361 448	285 855	75 593	361 448	100.0%	307 009	76 114	383 123	106.0%
C	Cape Winelands DM	DC2	376 925	18 896	395 821	434 001	16 708	374 087	361 110	12 977	374 087	100.0%	317 738	20 981	338 719	90.5%
	<b>Total: Cape Winelands Municipalities</b>		<b>2 932 606</b>	<b>769 219</b>	<b>3 701 825</b>	<b>3 130 676</b>	<b>786 625</b>	<b>3 335 767</b>	<b>2 676 554</b>	<b>659 213</b>	<b>3 335 767</b>	<b>100.0%</b>	<b>2 994 128</b>	<b>616 157</b>	<b>3 610 285</b>	<b>108.2%</b>
B	Theewaterskloof	WC031	203 622	89 103	292 725	282 475	86 384	316 483	246 243	70 241	316 483	100.0%	242 109	44 142	286 251	90.4%
B	Overstrand	WC032	518 243	162 327	680 570	574 621	134 810	621 452	514 779	106 673	621 452	100.0%	555 472	106 466	661 938	106.5%
B	Cape Agulhas	WC033	124 234	26 833	151 067	119 562	23 280	129 893	109 492	20 402	129 893	100.0%	139 592	23 688	163 280	125.7%
B	Swellendam	WC034	101 947	43 876	145 823	96 729	88 137	101 228	70 759	30 468	101 228	100.0%	70 781	30 468	101 249	100.0%
C	Overberg	DC3	99 413	2 750	102 163	106 571	2 750	99 506	97 032	2 475	99 506	100.0%	101 080	852 256	953 336	958.1%
	<b>Total: Overberg Municipalities</b>		<b>1 047 459</b>	<b>324 889</b>	<b>1 372 348</b>	<b>1 179 958</b>	<b>335 361</b>	<b>1 268 563</b>	<b>1 038 304</b>	<b>230 259</b>	<b>1 268 563</b>	<b>100.0%</b>	<b>1 109 034</b>	<b>1 057 020</b>	<b>2 166 054</b>	<b>170.7%</b>
B	Kannaland	WC041	55 824	15 524	71 348	72 460	15 524	74 081	62 099	11 982	74 081	100.0%	76 429	11 982	88 411	119.3%
B	Hessequa	WC042	242 051	59 684	301 735	247 489	64 789	305 110	246 512	58 598	305 110	100.0%	252 421	61 558	313 979	102.9%
B	Mossel Bay	WC043	555 278	152 456	707 734	501 645	169 703	448 536	350 112	98 425	448 536	100.0%	630 580	146 779	777 359	173.3%
B	George	WC044	890 323	249 080	1 139 403	893 511	280 972	878 505	638 552	239 953	878 505	100.0%	756 062	243 067	999 129	113.7%
B	Oudtshoorn	WC045	273 044	41 669	314 713	290 945	41 647	250 759	220 146	30 613	250 759	100.0%	263 509	35 145	298 654	119.1%
B	Bitou	WC047	252 664	101 163	353 827	75 808	129 738	338 869	241 566	97 303	338 869	100.0%	258 675	107 740	366 415	108.1%
B	Knysna	WC048	346 074	81 505	427 579	403 578	110 844	464 760	375 028	89 731	464 760	100.0%	376 093	99 593	475 686	102.4%
C	Eden	DC4	185 109	38 724	223 833	238 311	45 094	215 085	185 295	29 790	215 085	100.0%	316 302	28 670	344 972	160.4%
	<b>Total: Eden Municipalities</b>		<b>2 800 367</b>	<b>739 805</b>	<b>3 540 172</b>	<b>2 723 747</b>	<b>858 311</b>	<b>2 975 705</b>	<b>2 319 310</b>	<b>656 395</b>	<b>2 975 705</b>	<b>100.0%</b>	<b>2 930 071</b>	<b>734 534</b>	<b>3 664 605</b>	<b>123.2%</b>
B	Laingsburg	WC051	28 720	7 167	35 887	32 968	31 005	35 854	26 960	8 894	35 854	100.0%	26 723	6 221	32 944	91.9%
B	Prince Albert	WC052	24 053	8 993	33 046	24 061	6 654	40 673	29 360	11 313	40 673	100.0%	29 716	11 445	41 161	101.2%
B	Beaufort West	WC053	134 863	29 799	164 662	173 792	39 179	164 007	143 670	20 336	164 007	100.0%	139 581	27 447	167 028	101.8%
C	Central Karoo	DC5	56 825	9 108	65 933	55 200	11 432	65 330	56 157	9 173	65 330	100.0%	53 988	9 112	63 100	96.6%
	<b>Total: Central Karoo Municipalities</b>		<b>244 461</b>	<b>55 067</b>	<b>299 528</b>	<b>286 021</b>	<b>88 269</b>	<b>305 863</b>	<b>256 147</b>	<b>49 716</b>	<b>305 863</b>	<b>100.0%</b>	<b>250 008</b>	<b>54 225</b>	<b>304 233</b>	<b>99.5%</b>
	<b>Total: Western Cape Municipalities</b>		<b>25 195 756</b>	<b>8 481 781</b>	<b>33 677 537</b>	<b>32 334 620</b>	<b>8 083 471</b>	<b>37 117 707</b>	<b>30 569 878</b>	<b>6 547 829</b>	<b>37 117 707</b>	<b>100.0%</b>	<b>25 126 516</b>	<b>7 425 615</b>	<b>32 552 131</b>	<b>87.7%</b>

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