

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	
Summary per Province																	
Eastern Cape	EC	10 011 283	3 618 876	13 630 159	2 030 067	630 973	2 661 040	19.5%	2 030 067	630 973	2 661 040	19.5%	1 810 499	435 423	2 245 922	13.5%	18.5%
Free State	FS	6 476 335	1 828 973	8 305 308	1 342 276	192 068	1 534 344	18.5%	1 342 276	192 068	1 534 344	18.5%	1 094 470	380 147	1 474 617	19.5%	4.1%
Gauteng	GT	48 959 107	11 179 945	60 139 052	11 288 761	1 606 700	12 895 461	21.4%	11 288 761	1 606 700	12 895 461	21.4%	8 350 398	637 742	8 988 140	19.4%	43.5%
Kwazulu-Natal	KZ	21 729 141	8 892 708	30 621 849	5 179 162	1 311 629	6 490 791	21.2%	5 179 162	1 311 629	6 490 791	21.2%	3 976 051	775 814	4 751 865	20.5%	36.6%
Limpopo	LP	1 929 638	3 630 579	5 560 217	542 963	316 331	859 294	15.5%	542 963	316 331	859 294	15.5%	592 362	281 717	874 079	15.5%	(1.7%)
Mpumalanga	MP	5 452 164	2 934 480	8 386 644	1 032 254	304 604	1 336 858	15.9%	1 032 254	304 604	1 336 858	15.9%	925 122	194 644	1 119 766	14.6%	19.4%
North West	NW	3 781 668	1 207 499	4 989 167	1 321 313	158 185	1 479 498	29.7%	1 321 313	158 185	1 479 498	29.7%	894 937	76 332	971 269	19.7%	52.3%
Northern Cape	NC	2 031 534	478 232	2 509 766	465 504	57 342	522 846	20.8%	465 504	57 342	522 846	20.8%	400 787	61 763	462 550	19.2%	13.0%
Western Cape	WC	18 932 524	5 120 518	24 053 042	4 157 421	1 035 194	5 192 615	21.6%	4 157 421	1 035 194	5 192 615	21.6%	3 197 096	478 939	3 676 035	17.7%	41.3%
TOTAL		119 303 394	38 891 810	158 195 204	27 359 721	5 613 026	32 972 747	20.8%	27 359 721	5 613 026	32 972 747	20.8%	21 241 722	3 322 521	24 564 243	18.2%	34.2%

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	
Summary per Metro																	
Nelson Mandela Bay	EC000	4 427 580	1 951 352	6 378 932	858 113	368 001	1 226 114	19.2%	858 113	368 001	1 226 114	19.2%	714 702	142 326	857 028	10.8%	43.1%
Ekurhuleni Metro	GT000	12 668 411	2 248 236	14 916 647	2 593 921	197 154	2 791 075	18.7%	2 593 921	197 154	2 791 075	18.7%	2 187 463	95 926	2 283 389	18.2%	22.2%
City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	5 112 052	1 128 157	6 240 209	25.1%	5 112 052	1 128 157	6 240 209	25.1%	4 043 995	289 284	4 333 279	20.1%	44.0%
City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	2 606 884	270 800	2 877 684	19.0%	2 606 884	270 800	2 877 684	19.0%	2 093 106	241 090	2 334 196	19.7%	23.3%
eThekweni	KZN000	14 939 483	5 929 687	20 869 170	3 102 988	736 617	3 839 605	18.4%	3 102 988	736 617	3 839 605	18.4%	2 561 123	469 834	3 030 957	19.0%	26.7%
Cape Town	WC000	13 532 855	3 909 092	17 441 947	3 026 665	851 800	3 878 465	22.2%	3 026 665	851 800	3 878 465	22.2%	2 428 466	370 082	2 798 548	17.4%	38.6%
TOTAL		77 203 916	22 470 621	99 674 537	17 300 623	3 552 529	20 853 152	20.9%	17 300 623	3 552 529	20 853 152	20.9%	14 028 855	1 608 542	15 637 397	18.2%	33.4%

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Summary per Top 21																	
Buffalo City	EC125	2 112 588	-	2 112 588	379 805	31 731	411 536	19.5%	379 805	31 731	411 536	19.5%	351 227	22 348	373 575	17.6%	10.2%
City Of Matlosana	NW403	1 009 342	297 692	1 307 034	213 094	26 164	239 258	18.3%	213 094	26 164	239 258	18.3%	171 016	11 320	182 336	15.1%	31.2%
Drakenstein	WC023	668 959	(233 240)	435 719	90 402	(21 979)	68 423	15.7%	90 402	(21 979)	68 423	15.7%	-	-	-	-	-
Emalahleni (Mp)	MP312	951 147	448 958	1 400 105	177 394	27 948	205 342	14.7%	177 394	27 948	205 342	14.7%	137 958	6 440	144 398	15.1%	42.2%
Emluleni	GT421	2 169 664	-	2 169 664	392 672	(27 352)	365 320	16.8%	392 672	(27 352)	365 320	16.8%	-	-	-	-	-
George	WC044	682 293	330 202	1 012 495	129 187	42 450	171 637	17.0%	129 187	42 450	171 637	17.0%	106 642	22 829	129 471	15.1%	32.6%
Govan Mbeki	MP307	778 483	109 001	887 484	179 313	16 650	195 963	22.1%	179 313	16 650	195 963	22.1%	151 534	1 853	153 387	21.2%	27.8%
Madibeng	NW372	-	-	-	188 552	8 428	196 980	-	188 552	8 428	196 980	-	99 032	9 083	108 115	-	82.2%
Mangaung	FS172	2 014 659	727 434	2 742 093	405 685	94 119	499 804	18.2%	405 685	94 119	499 804	18.2%	343 604	64 741	408 345	17.7%	22.4%
Matjhabeng	FS184	1 022 119	139 682	1 161 801	207 619	6 069	213 688	18.4%	207 619	6 069	213 688	18.4%	164 061	26 984	191 045	17.1%	11.9%
Mbombela	MP322	727 478	1 276 251	2 003 729	161 156	97 129	258 285	12.9%	161 156	97 129	258 285	12.9%	109 907	78 020	187 927	10.3%	37.4%
Mogale City	GT481	933 087	114 570	1 047 657	204 747	21 307	226 054	21.6%	204 747	21 307	226 054	21.6%	-	-	-	-	-
Msunduzi	KZN225	1 622 973	236 817	1 859 790	513 929	42 951	556 880	29.9%	513 929	42 951	556 880	29.9%	315 367	13 076	328 443	19.4%	69.6%
Newcastle	KZN252	-	-	-	171 703	15 411	187 114	-	171 703	15 411	187 114	-	149 008	3 492	152 500	-	22.7%
Polokwane	LIM354	-	1 244 109	1 244 109	-	129 292	129 292	10.4%	-	129 292	129 292	10.4%	231 687	106 882	338 569	14.2%	(61.8%)
Rustenburg	NW373	1 394 951	362 747	1 757 698	375 853	44 006	419 859	23.9%	375 853	44 006	419 859	23.9%	273 412	35 750	309 162	17.8%	35.8%
Sol Plaatje	NC091	665 077	125 707	790 784	142 759	13 413	156 172	19.7%	142 759	13 413	156 172	19.7%	142 351	9 202	151 553	20.6%	3.0%
Stellenbosch	WC024	535 311	150 371	685 682	(1 239)	6 888	5 649	0.8%	(1 239)	6 888	5 649	0.8%	105 564	3 775	109 339	16.4%	(94.8%)
Steve Tshwete	MP313	470 561	277 386	747 947	119 068	26 377	145 445	19.4%	119 068	26 377	145 445	19.4%	95 912	25 999	121 911	18.6%	19.3%
Tlokwe	NW402	439 589	132 495	572 084	120 828	8 516	129 344	22.6%	120 828	8 516	129 344	22.6%	99 941	6 534	106 475	21.7%	21.5%
uMhlathuze	KZN282	1 043 259	559 468	1 602 727	281 965	46 333	328 298	20.5%	281 965	46 333	328 298	20.5%	220 388	29 473	249 861	17.8%	31.4%
TOTAL		19 241 540	6 299 650	25 541 190	4 454 492	655 851	5 110 343	20.0%	4 454 492	655 851	5 110 343	20.0%	3 268 611	477 801	3 746 412	17.9%	36.4%

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Eastern Cape																		
A	Nelson Mandela Bay	EC000	4 427 580	1 951 352	6 378 932	858 113	368 001	1 226 114	19.2%	858 113	368 001	1 226 114	19.2%	714 702	142 326	857 028	10.8%	43.1%
	Total		4 427 580	1 951 352	6 378 932	858 113	368 001	1 226 114	19.2%	858 113	368 001	1 226 114	19.2%	714 702	142 326	857 028	10.8%	43.1%
B	Camdeboo	EC101	39 665	24 406	64 071	8 242	3 110	11 352	17.7%	8 242	3 110	11 352	17.7%	15 378	321	15 699	20.2%	(27.7%)
B	Blue Crane Route	EC102	116 204	13 630	129 834	46 451	-	46 451	35.8%	46 451	-	46 451	35.8%	15 775	4 304	20 079	25.6%	131.3%
B	Ikwezi	EC103	16 185	3 886	20 071	3 051	1 689	4 740	23.6%	3 051	1 689	4 740	23.6%	2 493	2 526	5 019	24.2%	(5.6%)
B	Makana	EC104	171 784	34 884	206 668	44 203	4 994	49 197	23.8%	44 203	4 994	49 197	23.8%	32 515	12	32 527	22.2%	51.2%
B	Ndlambe	EC105	123 710	38 249	161 959	30 161	357	30 518	18.8%	30 161	357	30 518	18.8%	21 626	827	22 453	17.2%	35.9%
B	Sundays River Valley	EC106	50 562	28 523	79 085	12 092	2 366	14 458	18.3%	12 092	2 366	14 458	18.3%	9 063	1 781	10 844	16.8%	33.3%
B	Baviaans	EC107	22 989	30 950	53 939	4 918	941	5 859	10.9%	4 918	941	5 859	10.9%	3 738	3 794	7 532	17.3%	(22.2%)
B	Kouga	EC108	289 728	97 630	387 358	82 895	8 737	91 632	23.7%	82 895	8 737	91 632	23.7%	57 900	14 924	72 824	20.8%	25.8%
B	Koukamma	EC109	44 781	7 648	52 429	3 822	1 856	5 678	10.8%	3 822	1 856	5 678	10.8%	7 219	9 430	16 649	19.5%	(39.8%)
C	Cacadu	DC10	263 200	-	263 200	29 935	2	29 937	11.4%	29 935	2	29 937	11.4%	20 132	1 597	21 729	6.5%	37.8%
	Total: Cacadu		1 138 808	279 806	1 418 614	265 770	24 052	289 822	20.4%	265 770	24 052	289 822	20.4%	185 839	32 297	218 136	16.8%	32.9%
B	Mbhashe	EC121	56 407	21 056	77 463	2 663	-	2 663	3.4%	2 663	-	2 663	3.4%	6 917	1 554	8 471	15.5%	(68.6%)
B	Mquma	EC122	121 853	44 184	166 037	21 497	8 075	29 572	17.8%	21 497	8 075	29 572	17.8%	20 374	2 217	22 591	17.0%	30.9%
B	Great Kei	EC123	34 288	10 439	44 727	3 515	-	3 515	7.9%	3 515	-	3 515	7.9%	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	13 281	145	13 426	21.1%	(100.0%)
B	Buffalo City	EC125	2 112 588	-	2 112 588	379 805	31 731	411 536	19.5%	379 805	31 731	411 536	19.5%	351 227	22 348	373 575	17.6%	10.2%
B	Ngqushwa	EC126	33 009	9 315	42 324	5 289	606	5 895	13.9%	5 289	606	5 895	13.9%	6 250	1 574	7 824	19.9%	(24.7%)
B	Nkonkobe	EC127	94 168	18 740	112 908	15 729	-	15 729	13.9%	15 729	-	15 729	13.9%	12 210	550	12 760	14.0%	23.3%
B	Nxuba	EC128	36 306	7 167	43 473	2 757	2 048	4 805	11.1%	2 757	2 048	4 805	11.1%	5 334	1 213	6 547	20.4%	(26.6%)
C	Amathole	DC12	183 824	2 356	186 180	75 611	(28 594)	47 017	25.3%	75 611	(28 594)	47 017	25.3%	52 211	(395)	51 816	7.5%	(9.3%)
	Total: Amathole		2 672 443	113 257	2 785 700	506 866	13 866	520 732	18.7%	506 866	13 866	520 732	18.7%	467 804	29 206	497 010	15.4%	4.8%
B	Inxuba Yethemba	EC131	77 977	-	77 977	17 060	-	17 060	21.9%	17 060	-	17 060	21.9%	16 150	73	16 223	18.4%	5.2%
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	4 648	1 296	5 944	13.3%	(100.0%)
B	Inkwanca	EC133	19 694	3 545	23 239	3 970	76	4 046	17.4%	3 970	76	4 046	17.4%	4 052	4 052	8 104	25.3%	(0.1%)
B	Lukhanji	EC134	254 410	101 354	355 764	65 406	11 907	77 313	21.7%	65 406	11 907	77 313	21.7%	56 340	10 928	67 268	24.1%	14.9%
B	Intsika Yethu	EC135	63 841	18 164	82 005	12 829	4 079	16 908	20.6%	12 829	4 079	16 908	20.6%	12 215	2 917	15 132	23.1%	11.7%
B	Emalahleni (Ec)	EC136	62 248	32 527	94 775	11 808	2 059	13 867	14.6%	11 808	2 059	13 867	14.6%	6 618	4 441	11 059	8.2%	25.4%
B	Engcobo	EC137	52 163	14 628	66 791	8 114	-	8 114	12.1%	8 114	-	8 114	12.1%	9 253	2 611	11 864	27.1%	(31.6%)
B	Sakhisizwe	EC138	45 357	10 257	55 614	9 968	376	10 344	18.6%	9 968	376	10 344	18.6%	6 921	505	7 426	17.5%	39.3%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	30 372	52 103	82 475	20.0%	(100.0%)
	Total: Chris Hani		575 690	180 475	756 165	129 155	18 497	147 652	19.5%	129 155	18 497	147 652	19.5%	146 569	74 874	221 443	19.6%	(33.3%)
B	Elundini	EC141	60 488	35 630	96 118	6 149	4 667	10 816	11.3%	6 149	4 667	10 816	11.3%	14 169	3 593	17 762	16.5%	(39.1%)
B	Sengu	EC142	61 884	36 832	98 716	15 048	4 829	19 877	20.1%	15 048	4 829	19 877	20.1%	11 565	4 667	16 232	18.1%	22.5%
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	16 077	2 067	18 144	19.9%	(100.0%)
B	Gariep	EC144	8 283	-	8 283	1 570	-	1 570	19.0%	1 570	-	1 570	19.0%	6 332	-	6 332	4.7%	(75.2%)
C	Ukhahlamba	DC14	227 689	86 368	314 057	46 773	-	46 773	14.9%	46 773	-	46 773	14.9%	48 719	8 310	57 029	14.4%	(18.0%)
	Total: Ukhahlamba		358 344	158 830	517 174	69 540	9 496	79 036	15.3%	69 540	9 496	79 036	15.3%	96 862	18 637	115 499	14.1%	(31.6%)
B	Mbizana	EC151	52 745	16 904	69 649	7 382	1 020	8 402	12.1%	7 382	1 020	8 402	12.1%	11 764	4 303	16 067	22.5%	(47.7%)
B	Ntabankulu	EC152	30 935	12 601	43 536	6 637	2 724	9 361	21.5%	6 637	2 724	9 361	21.5%	3 039	692	3 731	7.8%	150.9%
B	Oaukeni	EC153	-	-	-	-	-	-	-	-	-	-	-	14 215	2 710	16 925	19.1%	(100.0%)
B	Port St Johns	EC154	32 451	13 686	46 137	6 274	1 232	7 506	16.3%	6 274	1 232	7 506	16.3%	2 164	2 164	4 328	3.3%	246.9%
B	Nyandeni	EC155	64 080	24 881	88 961	10 606	2 416	13 022	14.6%	10 606	2 416	13 022	14.6%	10 984	7 972	18 956	24.7%	(31.3%)
B	Mhlonlto	EC156	44 304	28 941	73 245	9 734	3 350	13 084	17.9%	9 734	3 350	13 084	17.9%	9 526	3 304	12 830	20.6%	2.0%
B	King Sabata Dalindyebo	EC157	-	-	-	53 711	19 874	73 585	-	53 711	19 874	73 585	-	54 223	1 811	56 034	14.0%	31.3%
C	O. R. Tambo	DC15	383 169	507 501	890 670	75 784	141 955	217 739	24.4%	75 784	141 955	217 739	24.4%	63 015	82 790	145 805	17.8%	49.3%
	Total: O. R. Tambo		607 684	604 514	1 212 198	170 128	172 571	342 699	28.3%	170 128	172 571	342 699	28.3%	168 930	103 582	272 512	16.7%	25.8%
B	Mataliele	EC441	109 657	79 400	189 057	8 295	1 989	10 284	5.4%	8 295	1 989	10 284	5.4%	10 653	3 912	14 565	8.6%	(29.4%)
B	Umzimvubu	EC442	53 391	69 531	122 922	9 879	4 338	14 217	11.6%	9 879	4 338	14 217	11.6%	8 303	9 575	17 878	14.2%	(20.5%)
C	Alfred Nzo	DC44	67 686	181 711	249 397	12 321	18 163	30 484	12.2%	12 321	18 163	30 484	12.2%	10 837	21 014	31 851	12.6%	(4.3%)
	Total: Alfred Nzo		230 734	330 642	561 376	30 495	24 490	54 985	9.8%	30 495	24 490	54 985	9.8%	29 793	34 501	64 294	11.7%	(14.5%)
	TOTAL Eastern Cape		10 011 283	3 618 876	13 630 159	2 030 067	630 973	2 661 040	19.5%	2 030 067	630 973	2 661 040	19.5%	1 810 499	435 423	2 245 922	13.5%	18.5%

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	Free State																	
B	Letsemeng	FS161	50 390	35 650	86 040	8 748	3 021	11 769	13.7%	8 748	3 021	11 769	13.7%	7 088	11 024	18 112	13.8%	(35.0%)
B	Kopanong	FS162	105 539	31 778	137 317	31 007	6 520	37 527	27.3%	31 007	6 520	37 527	27.3%	16 590	8 576	25 166	19.7%	49.1%
B	Mohokare	FS163	55 413	7 250	62 663	6 970	-	6 970	11.1%	6 970	-	6 970	11.1%	7 907	9 998	16 776	16.7%	(30.3%)
C	Xhariep	DC16	17 053	-	17 053	3 683	-	3 683	21.6%	3 683	-	3 683	21.6%	4 210	-	4 210	21.7%	(12.5%)
	Total: Xhariep		228 395	74 678	303 073	50 408	9 541	59 949	19.8%	50 408	9 541	59 949	19.8%	35 795	21 691	57 486	17.0%	4.3%
B	Naledi (Fs)	FS171	30 968	8 820	39 788	5 425	1 989	7 414	18.6%	5 425	1 989	7 414	18.6%	4 672	2 118	6 790	13.6%	9.2%
B	Mangaung	FS172	2 014 659	727 434	2 742 093	405 685	94 119	499 804	18.2%	405 685	94 119	499 804	18.2%	343 604	64 741	408 345	17.7%	22.4%
B	Mantsopa	FS173	98 905	36 111	135 016	17 218	5 269	22 487	16.7%	17 218	5 269	22 487	16.7%	17 733	16 387	34 120	22.9%	(34.1%)
C	Motheo	DC17	131 112	-	131 112	29 299	-	29 299	22.3%	29 299	-	29 299	22.3%	16 188	105	16 293	10.7%	79.8%
	Total: Motheo		2 275 644	772 365	3 048 009	457 627	101 377	559 004	18.3%	457 627	101 377	559 004	18.3%	382 197	83 351	465 548	17.5%	20.1%
B	Masilonyana	FS181	99 438	36 260	135 698	20 980	6 298	27 278	20.1%	20 980	6 298	27 278	20.1%	16 709	16 373	33 082	24.7%	(17.5%)
B	Tokologo	FS182	32 903	64 698	97 601	7 614	6 426	14 040	14.4%	7 614	6 426	14 040	14.4%	6 676	11 793	18 469	32.9%	(24.0%)
B	Tswelopele	FS183	84 505	15 604	100 109	11 118	3 422	14 540	14.5%	11 118	3 422	14 540	14.5%	9 785	8 677	18 462	23.9%	(21.2%)
B	Majhabeng	FS184	1 022 119	139 682	1 161 801	207 619	6 069	213 688	18.4%	207 619	6 069	213 688	18.4%	164 061	26 984	191 045	17.1%	11.9%
B	Nala	FS185	193 703	75 040	268 743	29 739	-	29 739	11.1%	29 739	-	29 739	11.1%	24 120	71 708	95 828	36.5%	(69.0%)
C	Lejweleputswa	DC18	84 195	11 358	95 553	29 045	631	29 676	31.1%	29 045	631	29 676	31.1%	8 998	52	9 050	12.7%	227.9%
	Total: Lejweleputswa		1 516 863	342 642	1 859 505	306 115	22 846	328 961	17.7%	306 115	22 846	328 961	17.7%	230 349	135 587	365 936	21.3%	(10.1%)
B	Setsolo	FS191	201 535	30 547	232 082	59 841	13 953	73 794	31.8%	59 841	13 953	73 794	31.8%	28 885	41 827	70 712	24.7%	4.4%
B	Ditlabonga	FS192	290 412	38 331	328 743	38 656	3 383	42 039	12.8%	38 656	3 383	42 039	12.8%	67 405	10 010	77 415	21.6%	(45.7%)
B	Nketoana	FS193	85 952	83 339	169 291	14 202	8 308	22 510	13.3%	14 202	8 308	22 510	13.3%	10 913	17 161	28 074	15.1%	(19.8%)
B	Maluti-a-Phofung	FS194	676 713	171 973	848 686	139 548	14 326	153 874	18.1%	139 548	14 326	153 874	18.1%	124 558	21 163	145 721	25.5%	5.6%
B	Phumelela	FS195	52 695	26 204	78 899	12 224	1 329	13 553	17.2%	12 224	1 329	13 553	17.2%	10 029	2 357	12 386	15.2%	9.4%
C	Thabo Mofutsanyana	DC19	59 256	59 810	119 066	32 793	3 480	36 273	30.5%	32 793	3 480	36 273	30.5%	11 875	4 310	16 185	13.9%	124.1%
	Total: Thabo Mofutsanyana		1 366 563	410 204	1 776 767	297 264	44 779	342 043	19.3%	297 264	44 779	342 043	19.3%	253 665	96 828	350 493	21.9%	(2.4%)
B	Moqhaka	FS201	270 830	27 977	298 807	64 195	1 134	65 329	21.9%	64 195	1 134	65 329	21.9%	56 974	4 959	61 933	19.6%	5.5%
B	Ngwathe	FS203	234 193	83 121	317 314	47 899	8 851	56 750	17.9%	47 899	8 851	56 750	17.9%	50 183	24 634	74 817	26.1%	(24.1%)
B	Metsimaholo	FS204	403 908	88 925	492 833	75 889	3 286	79 175	16.1%	75 889	3 286	79 175	16.1%	54 285	787	55 072	12.8%	43.8%
B	Mafula	FS205	60 035	24 137	84 172	26 047	197	26 244	31.2%	26 047	197	26 244	31.2%	13 483	11 334	24 817	27.0%	5.8%
C	Fezile Dabi	DC20	119 904	4 924	124 828	16 832	57	16 889	13.5%	16 832	57	16 889	13.5%	17 539	976	18 515	14.0%	(8.8%)
	Total: Fezile Dabi		1 088 870	229 084	1 317 954	230 862	13 525	244 387	18.5%	230 862	13 525	244 387	18.5%	192 464	42 690	235 154	18.7%	3.9%
	TOTAL Free State		6 476 335	1 828 973	8 305 308	1 342 276	192 068	1 534 344	18.5%	1 342 276	192 068	1 534 344	18.5%	1 094 470	380 147	1 474 617	19.5%	4.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

	R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	
Gauteng																		
A	Ekurhuleni Metro	GT000	12 668 411	2 248 236	14 916 647	2 593 921	197 154	2 791 075	18.7%	2 593 921	197 154	2 791 075	18.7%	2 187 463	95 926	2 283 389	18.2%	22.2%
A	City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	5 112 052	1 128 157	6 240 209	25.1%	5 112 052	1 128 157	6 240 209	25.1%	4 043 995	289 284	4 333 279	20.1%	44.0%
A	City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	2 606 884	270 800	2 877 684	19.0%	2 606 884	270 800	2 877 684	19.0%	2 093 106	241 090	2 334 196	19.7%	23.3%
	Total: Metros		44 303 998	10 680 490	54 984 488	10 312 857	1 596 111	11 908 968	21.7%	10 312 857	1 596 111	11 908 968	21.7%	8 324 564	626 300	8 950 864	19.5%	33.0%
B	Emfuleni	GT421	2 169 664	-	2 169 664	392 672	(27 352)	365 320	16.8%	392 672	(27 352)	365 320	16.8%	-	-	-	-	-
B	Midvaal	GT422	307 212	59 386	366 598	69 861	2 002	71 863	19.6%	69 861	2 002	71 863	19.6%	(67 165)	5 239	(61 926)	(17.3%)	(216.0%)
B	Lesedi	GT423	245 103	63 230	308 333	60 624	4 773	65 397	21.2%	60 624	4 773	65 397	21.2%	40 952	4 309	45 261	-	44.5%
C	Sedibeng	DC42	-	-	-	36 467	30	36 497	-	36 467	30	36 497	-	-	-	-	-	-
	Total: Sedibeng		2 721 979	122 616	2 844 595	559 624	(20 547)	539 077	19.0%	559 624	(20 547)	539 077	19.0%	(26 213)	9 548	(16 665)	(4.6%)	(3334.8%)
B	Nokeng Tsa Taemane	GT461	109 301	44 006	153 307	26 896	1 729	28 625	18.7%	26 896	1 729	28 625	18.7%	-	-	-	-	-
B	Kungwini	GT462	299 374	116 968	416 342	50 592	(2 563)	48 029	11.5%	50 592	(2 563)	48 029	11.5%	-	-	-	-	-
C	Metsweding	DC46	43 466	-	43 466	8 087	120	8 207	18.9%	8 087	120	8 207	18.9%	-	-	-	-	-
	Total : Metsweding		452 141	160 974	613 115	85 575	(714)	84 861	13.8%	85 575	(714)	84 861	13.8%	-	-	-	-	-
B	Mogale City	GT481	933 087	114 570	1 047 657	204 747	21 307	226 054	21.6%	204 747	21 307	226 054	21.6%	-	-	-	-	-
B	Randfontein	GT482	386 798	72 564	459 362	51 390	7 596	58 986	12.8%	51 390	7 596	58 986	12.8%	19 737	-	19 737	-	198.9%
B	Westonaria	GT483	-	-	-	41 346	2 299	43 645	-	41 346	2 299	43 645	-	-	-	-	-	-
C	West Rand	DC48	161 104	28 731	189 835	33 222	648	33 870	17.8%	33 222	648	33 870	17.8%	32 310	1 894	34 204	22.1%	(1.0%)
	Total: West Rand		1 480 989	215 865	1 696 854	330 705	31 850	362 555	21.4%	330 705	31 850	362 555	21.4%	52 047	1 894	53 941	34.8%	572.1%
	TOTAL Gauteng		48 959 107	11 179 945	60 139 052	11 288 761	1 606 700	12 895 461	21.4%	11 288 761	1 606 700	12 895 461	21.4%	8 350 398	637 742	8 988 140	19.4%	43.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

	R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	
Kwazulu-Natal																		
A	eThekweni	KZN000	14 939 483	5 929 687	20 869 170	3 102 988	736 617	3 839 605	18.4%	3 102 988	736 617	3 839 605	18.4%	2 561 123	469 834	3 030 957	19.0%	26.7%
	Total		14 939 483	5 929 687	20 869 170	3 102 988	736 617	3 839 605	18.4%	3 102 988	736 617	3 839 605	18.4%	2 561 123	469 834	3 030 957	19.0%	26.7%
B	Vulamehlo	KZN211	22 626	20 467	43 093	4 371	2 440	6 811	15.8%	4 371	2 440	6 811	15.8%	4 029	1 919	5 948	15.7%	14.5%
B	Umdoni	KZN212	88 886	55 848	144 734	24 689	5 573	30 262	20.9%	24 689	5 573	30 262	20.9%	12 792	5 747	18 539	25.0%	63.2%
B	Umzumbane	KZN213	41 628	28 894	70 522	13 877	2 845	16 722	23.7%	13 877	2 845	16 722	23.7%	9 801	7 062	16 863	29.1%	(0.8%)
B	uMuziwabantu	KZN214	43 872	34 797	78 669	9 839	467	10 306	13.1%	9 839	467	10 306	13.1%	7 098	436	7 534	14.3%	36.8%
B	Ezingolweni	KZN215	17 952	5 575	23 527	2 370	1 082	3 452	14.7%	2 370	1 082	3 452	14.7%	3 586	261	3 847	28.3%	(10.3%)
B	Hibiscus Coast	KZN216	301 577	126 532	428 109	67 877	10 854	78 731	18.4%	67 877	10 854	78 731	18.4%	32 122	6 191	38 313	-	105.5%
C	Ugu	DC21	450 942	409 247	860 189	106 260	30 339	136 599	15.9%	106 260	30 339	136 599	15.9%	73 633	25 061	98 694	10.0%	38.4%
	Total: Ugu		967 483	681 360	1 648 843	229 283	53 600	282 883	17.2%	229 283	53 600	282 883	17.2%	143 061	46 677	189 738	15.5%	49.1%
B	uMshwathi	KZN221	59 553	39 778	99 331	10 920	3 337	14 257	14.4%	10 920	3 337	14 257	14.4%	11 832	-	11 832	12.9%	20.5%
B	uMngeni	KZN222	-	-	-	29 205	-	29 205	-	29 205	-	29 205	-	26 662	2 379	29 041	-	0.6%
B	Mpofana	KZN223	-	-	-	8 861	1 125	9 986	-	8 861	1 125	9 986	-	10 604	130	10 734	31.3%	(7.0%)
B	Impendle	KZN224	17 892	-	17 892	2 256	462	2 718	15.2%	2 256	462	2 718	15.2%	1 530	515	2 045	19.2%	32.9%
B	Msunduzi	KZN225	1 622 973	236 817	1 859 790	513 929	42 951	556 880	29.9%	513 929	42 951	556 880	29.9%	315 367	13 076	328 443	19.4%	69.6%
B	Mkhambathini	KZN226	-	10 508	10 508	3 932	38	3 970	37.8%	3 932	38	3 970	37.8%	4 695	413	5 108	64.3%	(22.3%)
B	Richmond	KZN227	-	-	-	4 222	1 636	5 858	-	4 222	1 636	5 858	-	7 851	2 841	10 692	-	(40.2%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	35 841	7 965	43 806	14.4%	(100.0%)
	Total: uMgungundlovu		1 700 418	287 103	1 987 521	573 325	49 549	622 874	31.3%	573 325	49 549	622 874	31.3%	414 382	27 319	441 701	20.6%	41.0%
B	Emnambithi/Ladysmith	KZN232	253 513	-	253 513	75 451	9 719	85 170	33.6%	75 451	9 719	85 170	33.6%	75 897	2 847	78 744	32.3%	8.2%
B	Indaka	KZN233	-	-	-	16 645	2 908	19 553	-	16 645	2 908	19 553	-	-	-	-	-	-
B	Umtshezi	KZN234	78 197	-	78 197	29 959	(222)	29 737	38.0%	29 959	(222)	29 737	38.0%	4 243	(66)	4 177	-	611.9%
B	Okhahlamba	KZN235	69 417	10 884	80 301	13 028	16 461	29 489	36.7%	13 028	16 461	29 489	36.7%	7 968	3 943	11 911	-	147.6%
B	Imbabazane	KZN236	-	-	-	7 596	-	7 596	-	7 596	-	7 596	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	46 281	21 391	67 672	-	46 281	21 391	67 672	-	6 874	18 932	25 806	-	162.2%
	Total: Uthukela		401 127	10 884	412 011	188 960	50 257	239 217	58.1%	188 960	50 257	239 217	58.1%	94 982	25 656	120 638	49.5%	98.3%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	39 275	-	39 275	10 142	2 767	12 909	32.9%	10 142	2 767	12 909	32.9%	-	-	-	-	-
B	Msinga	KZN244	-	-	-	5 602	-	5 602	-	5 602	-	5 602	-	1 867	-	1 867	-	200.1%
B	Umvoti	KZN245	-	58	58	14 748	6 049	20 797	35856.9%	14 748	6 049	20 797	35856.9%	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	21 107	239	21 346	-	21 107	239	21 346	-	-	-	-	-	-
	Total: Umzinyathi		39 275	58	39 333	51 599	9 055	60 654	154.2%	51 599	9 055	60 654	154.2%	1 867	-	1 867	-	3148.7%
B	Newcastle	KZN252	-	-	-	171 703	15 411	187 114	-	171 703	15 411	187 114	-	149 008	3 492	152 500	-	22.7%
B	eMadiangeni	KZN253	22 006	271	22 277	4 733	-	4 733	21.2%	4 733	-	4 733	21.2%	2 781	48	2 829	17.5%	67.3%
B	Dannhauser	KZN254	35 309	14 557	49 866	6 626	28	6 654	13.3%	6 626	28	6 654	13.3%	1 620	504	2 124	3.2%	213.3%
C	Amajuba	DC25	86 162	43 054	129 216	8 617	2 873	11 490	8.9%	8 617	2 873	11 490	8.9%	10 883	65	10 948	11.6%	5.0%
	Total: Amajuba		143 477	57 882	201 359	191 679	18 312	209 991	104.3%	191 679	18 312	209 991	104.3%	164 292	4 109	168 401	95.0%	24.7%
B	eDumbe	KZN261	38 629	7 630	46 259	10 378	-	10 378	22.4%	10 378	-	10 378	22.4%	2 604	-	2 604	-	298.5%
B	uPhongolo	KZN262	-	-	-	10 526	1 144	11 670	-	10 526	1 144	11 670	-	8 468	1 095	9 563	-	22.0%
B	Abaqulusi	KZN263	179 434	199 341	378 775	35 541	12 344	47 885	12.6%	35 541	12 344	47 885	12.6%	12 043	2 366	14 409	-	232.3%
B	Nongoma	KZN265	42 181	8 842	51 023	7 476	4 028	11 504	22.5%	7 476	4 028	11 504	22.5%	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	20 261	-	20 261	-	20 261	-	20 261	-	-	-	-	-	-
C	Zululand	DC26	203 727	239 241	442 968	31 105	6 718	37 823	8.5%	31 105	6 718	37 823	8.5%	40 261	29 438	69 699	44.9%	(45.7%)
	Total: Zululand		463 971	455 054	919 025	115 287	24 234	139 521	15.2%	115 287	24 234	139 521	15.2%	63 376	32 899	96 275	49.9%	44.9%
B	Umhlabuyalingana	KZN271	27 845	14 442	42 287	7 743	1 229	8 972	21.2%	7 743	1 229	8 972	21.2%	4 902	2 331	7 233	-	24.0%
B	Jozini	KZN272	55 511	-	55 511	10 506	198 560	209 066	376.6%	10 506	198 560	209 066	376.6%	6 247	127	6 374	-	3180.0%
B	The Big Five False Bay	KZN273	19 980	7 364	27 344	2 409	5 970	8 379	30.6%	2 409	5 970	8 379	30.6%	2 332	66	2 398	-	249.4%
B	Hlabisa	KZN274	42 880	15 663	58 543	6 064	3 637	9 701	16.6%	6 064	3 637	9 701	16.6%	3 947	454	4 401	-	120.4%
B	Mtubatuba	KZN275	27 416	3 989	31 405	6 359	1 240	7 599	24.2%	6 359	1 240	7 599	24.2%	4 690	1 298	5 988	-	26.9%
C	Umkhanyakude	DC27	138 124	231 540	369 664	25 806	31 287	57 093	15.4%	25 806	31 287	57 093	15.4%	13 917	26 856	40 773	-	40.0%
	Total: Umkhanyakude		311 756	272 998	584 754	58 887	241 923	300 810	51.4%	58 887	241 923	300 810	51.4%	36 035	31 132	67 167	-	347.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
B	Kwazulu-Natal																	
B	Mbonambi	KZN281	45 381	1 726	47 107	6 443	100	6 543	13.9%	6 443	100	6 543	13.9%	4 554	-	4 554	-	43.7%
B	uMhlatuze	KZN282	1 043 259	559 468	1 602 727	281 965	46 333	328 298	20.5%	281 965	46 333	328 298	20.5%	220 388	29 473	249 861	17.8%	31.4%
B	Niambanana	KZN283	18 214	5 187	23 401	3 377	809	4 186	17.9%	3 377	809	4 186	17.9%	-	-	-	-	-
B	Umlalazi	KZN284	108 011	34 806	142 817	25 109	3 197	28 306	19.8%	25 109	3 197	28 306	19.8%	18 580	4 557	23 137	63.4%	22.3%
B	Mihonjaneni	KZN285	32 382	6 490	38 872	6 185	342	6 527	16.8%	6 185	342	6 527	16.8%	4 756	1 445	6 201	18.8%	5.3%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	2 117	2 117	-	(100.0%)
C	uThungulu	DC28	276 922	170 894	447 816	62 979	7 155	70 134	15.7%	62 979	7 155	70 134	15.7%	37 768	11 900	49 668	14.0%	41.2%
	Total: uThungulu		1 524 169	778 571	2 302 740	386 058	57 936	443 994	19.3%	386 058	57 936	443 994	19.3%	286 046	49 492	335 538	18.4%	32.3%
B	Mandeni	KZN291	67 441	38 566	106 007	8 016	1 121	9 137	8.6%	8 016	1 121	9 137	8.6%	8 716	13 642	22 358	40.2%	(59.1%)
B	KwaDukuza	KZN292	645 993	-	645 993	139 296	10 489	149 785	23.2%	139 296	10 489	149 785	23.2%	90 467	32 576	123 043	19.3%	21.7%
B	Ndwedwe	KZN293	22 387	16 417	38 804	6 404	214	6 618	17.1%	6 404	214	6 618	17.1%	5 548	587	6 135	15.8%	7.9%
B	Maphumulo	KZN294	83 233	-	83 233	3 943	532	4 475	5.4%	3 943	532	4 475	5.4%	9 091	2 809	11 900	-	(62.4%)
C	iLembe	DC29	211 388	149 722	361 110	39 401	20 495	59 896	16.6%	39 401	20 495	59 896	16.6%	36 282	19 403	55 685	19.8%	7.6%
	Total: iLembe		1 030 442	204 705	1 235 147	197 060	32 851	229 911	18.6%	197 060	32 851	229 911	18.6%	150 104	69 017	219 121	21.6%	4.9%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	4 439	3 283	7 722	-	4 439	3 283	7 722	-	4 066	105	4 171	7.5%	85.1%
B	Greater Kokstad	KZN433	-	-	-	39 100	71	39 171	-	39 100	71	39 171	-	21 982	469	22 451	-	74.5%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	8 224	4 921	13 145	16.4%	(100.0%)
B	Umzimkhulu	KZN435	62 086	78 003	140 089	10 434	6 278	16 712	11.9%	10 434	6 278	16 712	11.9%	6 419	3 211	9 630	9.2%	73.5%
C	Sisonke	DC43	145 454	136 403	281 857	30 063	27 663	57 726	20.5%	30 063	27 663	57 726	20.5%	20 092	10 973	31 065	15.4%	85.8%
	Total: Sisonke		207 540	214 406	421 946	84 036	37 295	121 331	28.8%	84 036	37 295	121 331	28.8%	60 783	19 679	80 462	18.2%	50.8%
	TOTAL Kwazulu-Natal		21 729 141	8 892 708	30 621 849	5 179 162	1 311 629	6 490 791	21.2%	5 179 162	1 311 629	6 490 791	21.2%	3 976 051	775 814	4 751 865	20.5%	36.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
	Limpopo																	
B	Greater Giyani	LIM331	111 752	33 675	145 427	49 420	6 192	55 612	38.2%	49 420	6 192	55 612	38.2%	31 940	6 850	38 790	-	43.4%
B	Greater Letaba	LIM332	-	-	-	30 758	11 855	42 613	-	30 758	11 855	42 613	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	374 854	69 605	444 459	89 920	4 367	94 287	21.2%	89 920	4 367	94 287	21.2%	66 722	3 610	70 332	20.2%	34.1%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	7 133	3 626	10 759	20.6%	(100.0%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	28 229	17 301	45 530	14.4%	(100.0%)
	Total: Mopani		486 606	103 280	589 886	170 098	22 414	192 512	32.6%	170 098	22 414	192 512	32.6%	134 024	31 387	165 411	23.1%	16.4%
B	Musina	LIM341	83 371	13 529	96 900	22 981	481	23 462	24.2%	22 981	481	23 462	24.2%	21 728	482	22 210	27.6%	5.6%
B	Mutale	LIM342	-	-	-	4 258	-	4 258	-	4 258	-	4 258	-	-	-	-	-	-
B	Thulamela	LIM343	222 134	250 124	472 258	37 003	19 977	56 980	12.1%	37 003	19 977	56 980	12.1%	30 809	19 876	50 685	14.7%	12.4%
B	Makhado	LIM344	-	-	-	66 048	9 274	75 322	-	66 048	9 274	75 322	-	-	-	-	-	-
C	Vhembe	DC34	379 905	891 583	1 271 488	30 118	62 030	92 148	7.2%	30 118	62 030	92 148	7.2%	17 708	21 712	39 420	3.8%	133.8%
	Total: Vhembe		685 410	1 155 236	1 840 646	160 408	91 762	252 170	13.7%	160 408	91 762	252 170	13.7%	70 245	42 070	112 315	7.7%	124.5%
B	Blouberg	LIM351	-	-	-	3 989	180	4 169	-	3 989	180	4 169	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	5 934	2 029	7 963	-	5 934	2 029	7 963	-	2 145	-	2 145	-	271.2%
B	Molemole	LIM353	-	-	-	5 845	107	5 952	-	5 845	107	5 952	-	-	-	-	-	-
B	Polokwane	LIM354	-	1 244 109	1 244 109	-	129 292	129 292	10.4%	-	129 292	129 292	10.4%	231 687	106 882	338 569	14.2%	(61.8%)
B	Lepelle-Nkumpi	LIM355	-	-	-	7 711	3 584	11 295	-	7 711	3 584	11 295	-	-	-	-	-	-
C	Capricorn	DC35	161 148	535 910	697 058	17 193	21 028	38 221	5.5%	17 193	21 028	38 221	5.5%	22 970	13 285	36 255	8.0%	5.4%
	Total: Capricorn		161 148	1 780 019	1 941 167	40 672	156 220	196 892	10.1%	40 672	156 220	196 892	10.1%	256 802	120 167	376 969	13.2%	(47.8%)
B	Thabazimbi	LIM361	-	-	-	14 641	-	14 641	-	14 641	-	14 641	-	-	-	-	-	-
B	Lephalale	LIM362	170 595	25 504	196 099	7 611	8	7 619	3.9%	7 611	8	7 619	3.9%	30 027	11 086	41 113	24.8%	(81.5%)
B	Mookgopong	LIM364	-	-	-	(168)	872	704	-	(168)	872	704	-	-	-	-	-	-
B	Modimolle	LIM365	148 254	52 768	201 022	22 106	12 797	34 903	17.4%	22 106	12 797	34 903	17.4%	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	18 484	5 453	23 937	-	18 484	5 453	23 937	-	27 720	1 563	29 283	25.5%	(18.3%)
B	Mogalakwena	LIM367	-	-	-	40 061	9 987	50 048	-	40 061	9 987	50 048	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	11 021	856	11 877	-	11 021	856	11 877	-	-	-	-	-	-
	Total: Waterberg		318 849	78 272	397 121	113 756	29 973	143 729	36.2%	113 756	29 973	143 729	36.2%	57 747	12 649	70 396	25.1%	104.2%
B	Greater Marble Hall	LIM471	-	-	-	14 141	(1 210)	12 931	-	14 141	(1 210)	12 931	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	21 314	7 511	28 825	-	21 314	7 511	28 825	-	-	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	6 994	2 830	9 824	-	6 994	2 830	9 824	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	3 805	45	3 850	-	3 805	45	3 850	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	(4 403)	(4 403)	(4 403)	-	(4 403)	(4 403)	(4 403)	-	18 845	14 193	33 038	51.9%	(113.3%)
C	Greater Sekhukhune	DC47	277 625	513 772	791 397	11 775	11 189	22 964	2.9%	11 775	11 189	22 964	2.9%	54 699	61 251	115 950	41.9%	(80.2%)
	Total: Greater Sekhukhune		277 625	513 772	791 397	58 029	15 962	73 991	9.3%	58 029	15 962	73 991	9.3%	73 544	75 444	148 988	43.7%	(50.3%)
	TOTAL Limpopo		1 929 638	3 630 579	5 560 217	542 963	316 331	859 294	15.5%	542 963	316 331	859 294	15.5%	592 362	281 717	874 079	15.5%	(1.7%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
	Mpumalanga																	
B	Albert Luthuli	MP301	130 664	57 605	188 269	22 826	4 402	27 228	14.5%	22 826	4 402	27 228	14.5%	14 676	12 279	26 955	17.8%	1.0%
B	Msukaligwa	MP302	249 648	31 480	281 128	47 253	319	47 572	16.9%	47 253	319	47 572	16.9%	48 852	-	48 852	19.6%	(2.6%)
B	Mkhondo	MP303	142 955	79 599	222 554	24 291	12 963	37 254	16.7%	24 291	12 963	37 254	16.7%	21 373	914	22 287	11.1%	67.2%
B	Seme	MP304	124 095	36 462	160 557	28 363	5 459	33 822	21.1%	28 363	5 459	33 822	21.1%	16 013	4 351	20 364	14.1%	66.1%
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	41 997	303	42 300	20.4%	(100.0%)
B	Dipaleseng	MP306	67 740	21 586	89 326	14 962	3 072	18 034	20.2%	14 962	3 072	18 034	20.2%	8 399	3 398	11 797	13.5%	52.9%
B	Govan Mbeki	MP307	778 483	109 001	887 484	179 313	16 650	195 963	22.1%	179 313	16 650	195 963	22.1%	151 534	1 853	153 387	21.2%	27.8%
C	Gert Sibande	DC30	210 864	66 000	276 864	32 002	17 503	49 505	17.9%	32 002	17 503	49 505	17.9%	23 117	21	23 138	9.4%	114.0%
	Total: Gert Sibande		1 704 449	401 733	2 106 182	349 010	60 368	409 378	19.4%	349 010	60 368	409 378	19.4%	325 961	23 119	349 080	17.4%	17.3%
B	Delmas	MP311	118 225	32 175	150 400	32 881	1 040	33 921	22.6%	32 881	1 040	33 921	22.6%	26 773	905	27 678	21.1%	22.6%
B	Emalahleni (Mp)	MP312	951 147	448 958	1 400 105	177 394	27 948	205 342	14.7%	177 394	27 948	205 342	14.7%	137 958	6 440	144 398	15.1%	42.2%
B	Steve Tshwete	MP313	470 561	277 386	747 947	119 068	26 377	145 445	19.4%	119 068	26 377	145 445	19.4%	95 912	25 999	121 911	18.6%	19.3%
B	Emakhazeni	MP314	-	-	-	6 823	618	7 441	-	6 823	618	7 441	-	7 873	1 182	9 055	-	(17.8%)
B	Thembsisile	MP315	222 325	88 420	310 745	-	-	-	-	-	-	-	-	24 941	10 303	35 244	14.3%	(100.0%)
B	Dr J.S. Moroka	MP316	197 668	128 007	325 675	21 847	13 719	35 566	10.9%	21 847	13 719	35 566	10.9%	18 017	1 504	19 521	9.2%	82.2%
C	Nkangala	DC31	448 396	1 555	449 951	42 224	5 985	48 209	10.7%	42 224	5 985	48 209	10.7%	29 640	43	29 683	12.0%	62.4%
	Total: Nkangala		2 408 322	976 501	3 384 823	400 237	75 687	475 924	14.1%	400 237	75 687	475 924	14.1%	341 114	46 376	387 490	15.8%	22.8%
B	Thaba Chweu	MP321	234 390	30 573	264 963	18 970	5 873	24 843	9.4%	18 970	5 873	24 843	9.4%	30 926	848	31 774	10.4%	(21.8%)
B	Mbombela	MP322	727 478	1 276 251	2 003 729	161 156	97 129	258 285	12.9%	161 156	97 129	258 285	12.9%	109 907	78 020	187 927	10.3%	37.4%
B	Umjindi	MP323	116 444	35 447	151 891	27 832	7 912	35 744	23.5%	27 832	7 912	35 744	23.5%	21 341	1 432	22 773	22.1%	57.0%
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	37 131	15 288	52 419	16.6%	(100.0%)
B	Bushbuckridge	MP325	261 081	213 975	475 056	54 576	22 906	77 482	16.3%	54 576	22 906	77 482	16.3%	42 814	20 910	63 724	13.5%	21.6%
C	Ehlanzeni	DC32	-	-	-	20 473	34 729	55 202	-	20 473	34 729	55 202	-	15 928	8 651	24 579	11.7%	124.6%
	Total: Ehlanzeni		1 339 393	1 556 246	2 895 639	283 007	168 549	451 556	15.6%	283 007	168 549	451 556	15.6%	258 047	125 149	383 196	11.9%	17.8%
	TOTAL Mpumalanga		5 452 164	2 934 480	8 386 644	1 032 254	304 604	1 336 858	15.9%	1 032 254	304 604	1 336 858	15.9%	925 122	194 644	1 119 766	14.6%	19.4%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
Northern Cape																		
B	Moshaweng	NC451	21 551	-	21 551	3 015	1 196	4 211	19.5%	3 015	1 196	4 211	19.5%	4 332	7 598	11 930	16.1%	(64.7%)
B	Ga-Segonyana	NC452	114 148	9 619	123 767	21 709	6 425	28 134	22.7%	21 709	6 425	28 134	22.7%	21 238	5 383	26 621	27.7%	5.7%
B	Gamagara	NC453	-	-	-	21 747	3 844	25 591	-	21 747	3 844	25 591	-	-	-	-	-	-
C	Kgalagadi	DC45	77 770	7 108	84 878	13 271	338	13 609	16.0%	13 271	338	13 609	16.0%	15 512	702	16 214	21.3%	(16.1%)
	Total: Kgalagadi		213 469	16 727	230 196	59 742	11 803	71 545	31.1%	59 742	11 803	71 545	31.1%	41 082	13 683	54 765	22.3%	30.6%
B	Richtersveld	NC061	-	-	-	1 733	-	1 733	-	1 733	-	1 733	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	18 253	1 969	20 222	13.7%	(100.0%)
B	Kamiesberg	NC064	21 702	7 251	28 953	4 157	408	4 565	15.8%	4 157	408	4 565	15.8%	3 334	689	4 023	10.5%	13.5%
B	Hantam	NC065	-	-	-	7 099	(32)	7 067	-	7 099	(32)	7 067	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	7 205	1 379	8 584	-	7 205	1 379	8 584	-	-	-	-	-	-
B	Khai-Ma	NC067	16 253	7 420	23 673	3 496	706	4 202	17.8%	3 496	706	4 202	17.8%	3 625	604	4 229	19.2%	(0.6%)
C	Namakwa	DC6	93 630	824	94 454	15 477	41	15 518	16.4%	15 477	41	15 518	16.4%	7 656	88	7 744	16.6%	100.4%
	Total: Namakwa		131 585	15 495	147 080	39 167	2 502	41 669	28.3%	39 167	2 502	41 669	28.3%	32 868	3 350	36 218	14.2%	15.1%
B	Ubuntu	NC071	40 587	13 718	54 305	6 036	7 488	13 524	24.9%	6 036	7 488	13 524	24.9%	5 061	2 004	7 065	18.1%	91.4%
B	Umsobomvu	NC072	47 324	6 749	54 073	10 153	501	10 654	19.7%	10 153	501	10 654	19.7%	8 070	1 756	9 826	21.1%	8.4%
B	Emihanjeni	NC073	83 382	13 729	97 111	19 674	252	19 926	20.5%	19 674	252	19 926	20.5%	19 164	1 525	20 689	23.5%	(3.7%)
B	Kareeberg	NC074	26 825	4 592	31 417	12 181	186	12 367	39.4%	12 181	186	12 367	39.4%	4 476	578	5 054	20.3%	144.7%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	5 090	1 432	6 522	33.7%	(100.0%)
B	Thembellie	NC076	23 847	12 085	35 932	8 155	721	8 876	24.7%	8 155	721	8 876	24.7%	6 305	2 820	9 125	28.9%	(2.7%)
B	Siyathemba	NC077	35 850	4 085	39 935	6 554	1 090	7 644	19.1%	6 554	1 090	7 644	19.1%	6 724	2 101	8 825	21.4%	(13.4%)
B	Siyancuma	NC078	-	-	-	2 906	525	3 431	-	2 906	525	3 431	-	-	-	-	-	-
C	Karoo	DC7	75 514	6 141	81 655	17 638	789	18 427	22.6%	17 638	789	18 427	22.6%	9 635	147	9 782	15.5%	88.4%
	Total: Karoo		333 329	61 099	394 428	83 297	11 552	94 849	24.0%	83 297	11 552	94 849	24.0%	64 525	12 363	76 888	21.7%	23.4%
B	Mier	NC081	10 635	3 398	14 033	2 525	-	2 525	18.0%	2 525	-	2 525	18.0%	1 971	277	2 248	13.8%	12.3%
B	IKail Garib	NC082	71 587	20 841	92 428	16 839	2 157	18 996	20.6%	16 839	2 157	18 996	20.6%	13 091	633	13 724	16.2%	38.4%
B	IKhara Hais	NC083	220 064	129 807	349 871	52 436	3 953	56 389	16.1%	52 436	3 953	56 389	16.1%	45 984	8 510	54 494	15.4%	3.5%
B	IKheis	NC084	14 907	6 738	21 645	2 718	536	3 254	15.0%	2 718	536	3 254	15.0%	2 667	715	3 382	17.4%	(3.8%)
B	Tsantsabane	NC085	59 791	17 445	77 236	16 911	2 299	19 210	24.9%	16 911	2 299	19 210	24.9%	7 638	4 817	12 455	21.5%	54.2%
B	Kgatelopele	NC086	26 744	14 001	40 745	6 031	1 907	7 938	19.5%	6 031	1 907	7 938	19.5%	9 715	2 122	11 837	35.7%	(32.9%)
C	Siyanda	DC8	55 538	8 736	64 274	8 984	206	9 190	14.3%	8 984	206	9 190	14.3%	11 191	275	11 466	18.8%	(19.8%)
	Total: Siyanda		459 266	200 966	660 232	106 444	11 058	117 502	17.8%	106 444	11 058	117 502	17.8%	92 257	17 349	109 606	17.5%	7.2%
B	Sol Plaatje	NC091	665 077	125 707	790 784	142 759	13 413	156 172	19.7%	142 759	13 413	156 172	19.7%	142 351	9 202	151 553	20.6%	3.0%
B	Dikgatlong	NC092	49 213	12 877	62 090	8 146	1 255	9 401	15.1%	8 146	1 255	9 401	15.1%	7 956	4 586	12 542	23.9%	(25.0%)
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	7 555	1 000	8 555	17.1%	(100.0%)
B	Phokwane	NC094	90 169	15 462	105 631	12 380	5 391	17 771	16.8%	12 380	5 391	17 771	16.8%	-	-	-	-	-
C	Frances Baard	DC9	89 426	29 899	119 325	13 569	368	13 937	11.7%	13 569	368	13 937	11.7%	12 193	230	12 423	13.2%	12.2%
	Total: Frances Baard		893 885	183 945	1 077 830	176 854	20 427	197 281	18.3%	176 854	20 427	197 281	18.3%	170 055	15 018	185 073	19.9%	6.6%
	TOTAL Northern Cape		2 031 534	478 232	2 509 766	465 504	57 342	522 846	20.8%	465 504	57 342	522 846	20.8%	400 787	61 763	462 550	19.2%	13.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
North West																		
B	Moretele	NW371	-	-	-	22 084	1 860	23 944	-	22 084	1 860	23 944	-	-	-	-	-	
B	Madibeng	NW372	-	-	-	188 552	8 428	196 980	-	188 552	8 428	196 980	-	99 032	9 083	108 115	-	82.2%
B	Rustenburg	NW373	1 394 951	362 747	1 757 698	375 853	44 006	419 859	23.9%	375 853	44 006	419 859	23.9%	273 412	35 750	309 162	17.8%	35.8%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	13 910	3 600	17 510	21.1%	(100.0%)
B	Moses Kotane	NW375	-	-	-	36 667	20 859	57 526	-	36 667	20 859	57 526	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	40 934	2 521	43 455	-	40 934	2 521	43 455	-	75 269	208	75 477	24.0%	(42.4%)
	Total: Bojanala Platinum		1 394 951	362 747	1 757 698	664 090	77 674	741 764	42.2%	664 090	77 674	741 764	42.2%	461 623	48 641	510 264	23.9%	45.4%
B	Ratlou	NW381	32 533	43 886	76 419	4 822	4 600	9 422	12.3%	4 822	4 600	9 422	12.3%	-	-	-	-	-
B	Tswaing	NW382	97 573	19 271	116 844	21 191	-	21 191	18.1%	21 191	-	21 191	18.1%	-	-	-	-	-
B	Mafikeng	NW383	268 445	142 939	411 384	47 196	6 449	53 645	13.0%	47 196	6 449	53 645	13.0%	39 225	2 745	41 970	7.8%	27.8%
B	Ditsobolla	NW384	-	-	-	34 463	-	34 463	-	34 463	-	34 463	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	89 719	33 869	123 588	24 563	809	25 372	20.5%	24 563	809	25 372	20.5%	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	2 663	439	3 102	-	2 663	439	3 102	-	-	-	-	-	-
	Total: Ngaka Modiri Molema		488 270	239 965	728 235	134 898	12 297	147 195	20.2%	134 898	12 297	147 195	20.2%	39 225	2 745	41 970	7.8%	250.7%
B	Kagisano	NW391	27 543	79 929	107 472	5 638	4 558	10 196	9.5%	5 638	4 558	10 196	9.5%	6 189	985	7 174	18.2%	42.1%
B	Naledi (Nw)	NW392	-	-	-	15 809	-	15 809	-	15 809	-	15 809	-	4 152	-	4 152	5.1%	280.8%
B	Mamusa	NW393	56 662	57 145	113 807	10 420	141	10 561	9.3%	10 420	141	10 561	9.3%	2 541	74	2 615	2.9%	303.9%
B	Greater Taung	NW394	57 665	25 201	82 866	5 861	830	6 691	8.1%	5 861	830	6 691	8.1%	9 186	1 066	10 252	15.9%	(34.7%)
B	Molopo	NW395	-	8 703	8 703	2 270	13	2 283	26.2%	2 270	13	2 283	26.2%	-	187	187	1.8%	1120.9%
B	Lekwa-Teemane	NW396	-	-	-	10 839	(55)	10 784	-	10 839	(55)	10 784	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	82 891	-	82 891	13 767	5 084	18 851	22.7%	13 767	5 084	18 851	22.7%	5 963	422	6 385	42.2%	195.2%
	Total: Dr Ruth Segomotsi Mompoti		224 761	170 978	395 739	64 604	10 571	75 175	19.0%	64 604	10 571	75 175	19.0%	28 031	2 734	30 765	10.3%	144.4%
B	Ventersdorp	NW401	73 365	-	73 365	16 022	(558)	15 464	21.1%	16 022	(558)	15 464	21.1%	11 644	1 975	13 619	18.6%	13.5%
B	Tlokwe	NW402	439 589	132 495	572 084	120 828	8 516	129 344	22.6%	120 828	8 516	129 344	22.6%	99 941	6 534	106 475	21.7%	21.5%
B	City Of Matlosana	NW403	1 009 342	297 692	1 307 034	213 094	26 164	239 258	18.3%	213 094	26 164	239 258	18.3%	171 016	11 320	182 336	15.1%	31.2%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	19 952	-	19 952	-	(100.0%)
B	Merafong City	NW405	-	-	-	82 308	12 778	95 086	-	82 308	12 778	95 086	-	82 231	-	82 231	-	15.6%
C	Dr Kenneth Kaunda	DC40	151 390	3 622	155 012	25 469	10 743	36 212	23.4%	25 469	10 743	36 212	23.4%	(18 726)	2 383	(16 343)	(8.7%)	(321.6%)
	Total: Dr Kenneth Kaunda		1 673 686	433 809	2 107 495	457 721	57 643	515 364	24.5%	457 721	57 643	515 364	24.5%	366 058	22 212	388 270	19.8%	32.7%
	TOTAL North West		3 781 668	1 207 499	4 989 167	1 321 313	158 185	1 479 498	29.7%	1 321 313	158 185	1 479 498	29.7%	894 937	76 332	971 269	19.7%	52.3%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

R thousands	Code	Main appropriation			First Quarter 2008/09				Year to date: 30 September 2008				First Quarter 2007/08				Q1 of 2007/08 to Q1 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
Western Cape																		
A	Cape Town	WC000	13 532 855	3 909 092	17 441 947	3 026 665	851 800	3 878 465	22.2%	3 026 665	851 800	3 878 465	22.2%	2 428 466	370 082	2 798 548	17.4%	38.6%
	Total		13 532 855	3 909 092	17 441 947	3 026 665	851 800	3 878 465	22.2%	3 026 665	851 800	3 878 465	22.2%	2 428 466	370 082	2 798 548	17.4%	38.6%
B	Matzikama	WC011	115 499	44 592	160 091	26 377	19 653	46 030	28.8%	26 377	19 653	46 030	28.8%	27 109	3 525	30 634	21.5%	50.3%
B	Cederberg	WC012	-	-	-	16 597	1 388	17 985	-	16 597	1 388	17 985	-	-	-	-	-	-
B	Bergrivier	WC013	145 490	44 277	189 767	21 060	10 079	31 139	16.4%	21 060	10 079	31 139	16.4%	18 520	1 409	19 929	15.5%	56.2%
B	Saldanha Bay	WC014	-	-	-	70 588	14 249	84 837	-	70 588	14 249	84 837	-	40 889	6 405	47 294	52.8%	79.4%
B	Swartland	WC015	222 063	55 340	277 403	8 448	32	8 480	3.1%	8 448	32	8 480	3.1%	35 720	5 833	41 553	16.3%	(79.6%)
C	West Coast	DC1	274 218	72 621	346 839	37 432	6 548	43 980	12.7%	37 432	6 548	43 980	12.7%	-	2 243	-	-	1860.8%
	Total: West Coast		757 270	216 830	974 100	180 502	51 949	232 451	23.9%	180 502	51 949	232 451	23.9%	122 238	19 415	141 653	23.0%	64.1%
B	Wilzenberg	WC022	213 124	45 718	258 842	53 879	7 930	61 809	23.9%	53 879	7 930	61 809	23.9%	42 153	1 218	43 371	20.5%	42.5%
B	Drakenstein	WC023	668 959	(233 240)	435 719	90 402	(21 979)	68 423	15.7%	90 402	(21 979)	68 423	15.7%	-	-	-	-	-
B	Stellenbosch	WC024	535 311	150 371	685 682	(1 239)	6 888	5 649	0.8%	(1 239)	6 888	5 649	0.8%	105 564	3 775	109 339	16.4%	(94.8%)
B	Breedee Valley	WC025	368 332	-	368 332	82 188	22 799	104 987	28.5%	82 188	22 799	104 987	28.5%	73 901	17 989	91 890	18.8%	14.3%
B	Breedee River Winelands	WC026	244 245	-	244 245	51 591	2 611	54 202	22.2%	51 591	2 611	54 202	22.2%	-	-	-	-	-
C	Cape Winelands DM	DC2	316 294	28 456	344 750	61 081	1 118	62 199	18.0%	61 081	1 118	62 199	18.0%	-	-	-	-	-
	Total: Cape Winelands		2 346 265	(8 695)	2 337 570	337 902	19 367	357 269	15.3%	337 902	19 367	357 269	15.3%	221 618	22 982	244 600	17.9%	46.1%
B	Theewaterskloof	WC031	-	-	-	39 143	6 071	45 214	-	39 143	6 071	45 214	-	-	-	-	-	-
B	Overstrand	WC032	(401 026)	191 576	(209 450)	77 913	12 735	90 648	(43.3%)	77 913	12 735	90 648	(43.3%)	-	-	-	-	-
B	Cape Agulhas	WC033	102 095	27 294	129 389	22 320	3 798	26 118	20.2%	22 320	3 798	26 118	20.2%	19 945	1 274	21 219	16.7%	23.1%
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	10 977	1 024	12 001	14.5%	(100.0%)
C	Overberg	DC3	122 615	1 144	123 759	17 179	48	17 227	13.9%	17 179	48	17 227	13.9%	21 829	91	21 920	16.8%	(21.4%)
	Total: Overberg		(176 316)	220 014	43 698	156 555	22 652	179 207	410.1%	156 555	22 652	179 207	410.1%	52 751	2 389	55 140	16.2%	225.0%
B	Kannaland	WC041	62 168	13 980	76 148	11 025	368	11 393	15.0%	11 025	368	11 393	15.0%	7 308	1 016	8 324	11.4%	36.9%
B	Hessequa	WC042	221 162	75 703	296 865	46 482	5 192	51 674	17.4%	46 482	5 192	51 674	17.4%	29 968	2 878	32 846	13.1%	57.3%
B	Mossel Bay	WC043	431 271	97 138	528 409	25 029	1 265	26 294	5.0%	25 029	1 265	26 294	5.0%	49 362	13 810	63 172	13.0%	(58.4%)
B	George	WC044	682 293	330 202	1 012 495	129 187	42 450	171 637	17.0%	129 187	42 450	171 637	17.0%	106 642	22 829	129 471	15.1%	32.6%
B	Oudtshoorn	WC045	209 645	29 969	239 614	57 051	1 993	59 044	24.6%	57 051	1 993	59 044	24.6%	14 751	413	15 164	-	289.4%
B	Bitou	WC047	211 808	90 110	301 918	34 234	2 168	36 402	12.1%	34 234	2 168	36 402	12.1%	37 201	6 162	43 363	18.4%	(16.1%)
B	Knysna	WC048	305 902	68 617	374 519	83 510	14 407	97 917	26.1%	83 510	14 407	97 917	26.1%	55 899	10 816	66 715	19.9%	46.8%
C	Eden	DC4	160 323	22 631	182 954	30 177	2 821	32 998	18.0%	30 177	2 821	32 998	18.0%	33 523	680	34 203	-	(3.5%)
	Total: Eden		2 284 572	728 350	3 012 922	416 695	70 664	487 359	16.2%	416 695	70 664	487 359	16.2%	334 654	58 604	393 258	17.6%	23.9%
B	Laingsburg	WC051	21 306	5 455	26 761	3 296	1 414	4 710	17.6%	3 296	1 414	4 710	17.6%	3 819	40	3 859	15.5%	22.1%
B	Prince Albert	WC052	16 845	6 998	23 843	3 778	-	3 778	15.8%	3 778	-	3 778	15.8%	3 480	364	3 844	19.3%	(1.7%)
B	Beaufort West	WC053	98 336	36 004	134 340	21 241	14 223	35 464	26.4%	21 241	14 223	35 464	26.4%	19 378	5 063	24 441	26.2%	45.1%
C	Central Karoo	DC5	51 391	6 470	57 861	10 787	3 125	13 912	24.0%	10 787	3 125	13 912	24.0%	10 692	-	10 692	18.4%	30.1%
	Total: Central Karoo		187 878	54 927	242 805	39 102	18 762	57 864	23.8%	39 102	18 762	57 864	23.8%	37 369	5 467	42 836	21.8%	35.1%
	TOTAL Western Cape		18 932 524	5 120 518	24 053 042	4 157 421	1 035 194	5 192 615	21.6%	4 157 421	1 035 194	5 192 615	21.6%	3 197 096	478 939	3 676 035	17.7%	41.3%