

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				O2 of 2007/08 to O2 of 2008/09
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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	7 836 690	3 464 652	11 301 342	10 739 294	5 634 577	16 373 871	4 317 734	927 596	5 245 330	46.4%	3 807 605	1 000 376	4 807 981	29.4%	8 125 339	1 927 972	10 053 311	61.4%	4 274 704	1 118 810	5 393 514	78.4%	(10.9%)
Free State	FS	3 036 778	867 116	3 903 894	6 451 079	1 830 691	8 281 770	2 402 743	304 380	2 707 123	69.3%	1 820 837	306 046	2 126 883	25.7%	4 223 580	610 426	4 834 006	58.4%	2 312 667	749 616	3 062 283	89.6%	(30.5%)
Gauteng	GT	48 657 638	11 413 649	60 071 287	48 964 850	12 159 232	61 124 082	23 510 006	1 619 627	25 129 633	41.8%	22 430 707	2 438 241	25 868 948	42.3%	46 940 713	4 057 868	50 998 581	83.4%	23 488 071	1 600 145	25 088 216	80.0%	3.1%
KwaZulu-Natal	KZ	21 494 898	8 663 475	30 158 373	22 333 450	9 131 123	31 464 573	11 079 352	1 722 036	12 801 388	42.4%	10 837 842	2 961 234	13 799 076	43.9%	21 917 194	4 683 270	26 600 464	84.5%	10 875 439	1 462 613	12 338 052	77.0%	11.8%
Limpopo	LP	730 174	1 978 847	2 709 021	2 038 810	3 836 362	5 875 172	1 256 738	553 121	1 809 859	66.8%	1 075 407	396 472	1 471 879	25.1%	2 332 145	949 593	3 281 738	55.9%	1 379 762	535 409	1 915 171	87.2%	(23.1%)
Mpumalanga	MP	2 635 782	1 730 193	4 365 975	5 670 938	3 122 134	8 793 072	2 350 931	509 755	2 860 686	65.5%	1 748 530	452 425	2 200 955	25.0%	4 099 461	962 180	5 061 641	57.6%	2 179 947	431 098	2 611 045	80.9%	(15.7%)
North West	NW	4 023 421	1 478 588	5 502 009	4 291 866	1 621 527	5 913 393	2 830 301	189 971	3 020 272	54.9%	2 600 326	283 980	2 884 306	48.8%	5 430 627	473 951	5 904 578	99.9%	2 664 923	174 016	2 838 939	82.4%	1.6%
Northern Cape	NC	340 053	72 083	412 136	1 212 901	258 120	1 471 021	569 777	317 351	887 128	215.3%	420 759	76 351	497 110	33.8%	990 536	393 702	1 384 238	94.1%	539 209	83 046	622 255	90.0%	(20.1%)
Western Cape	WC	16 897 351	4 570 295	21 467 646	18 981 683	6 794 377	25 776 060	8 800 169	1 134 739	9 934 908	46.3%	8 319 279	1 379 087	9 698 366	37.6%	17 119 448	2 513 826	19 633 274	76.2%	8 663 402	850 669	9 514 071	77.2%	1.9%
<b>Total</b>		<b>105 652 785</b>	<b>34 238 898</b>	<b>139 891 683</b>	<b>120 684 871</b>	<b>44 388 143</b>	<b>165 073 014</b>	<b>57 117 751</b>	<b>7 278 576</b>	<b>64 396 327</b>	<b>46.0%</b>	<b>54 061 292</b>	<b>9 294 212</b>	<b>63 355 504</b>	<b>38.4%</b>	<b>111 179 043</b>	<b>16 572 788</b>	<b>127 751 831</b>	<b>77.4%</b>	<b>56 378 124</b>	<b>7 005 422</b>	<b>63 383 546</b>	<b>80.1%</b>	<b>(0.0%)</b>

Source: National Treasury Local Government Database

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008**

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				O2 of 2007/08 to O2 of 2008/09
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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 Metro</b>																								
Nelson Mandela Bay	EC000	4 336 055	1 951 352	6 287 407	4 336 055	2 677 582	7 013 637	1 853 864	368 001	2 221 865	35.3%	1 853 864	610 896	2 464 760	35.1%	3 707 728	978 897	4 686 625	66.8%	1 853 864	482 387	2 336 251	63.8%	5.5%
Ekurhuleni Metro	GT000	12 668 411	2 248 236	14 916 647	12 668 411	2 934 433	15 602 844	5 915 432	199 956	6 115 388	41.0%	5 915 432	465 510	6 380 942	40.9%	11 830 864	665 466	12 496 330	80.1%	5 915 432	383 635	6 299 067	80.4%	1.3%
City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	19 626 715	5 270 489	24 897 204	9 971 728	1 128 157	11 099 885	44.6%	9 971 728	1 376 163	11 347 891	45.0%	19 943 456	2 504 320	22 447 776	90.2%	9 971 728	752 054	10 723 782	75.6%	5.8%
City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	12 008 872	3 161 765	15 170 637	5 672 493	270 800	5 943 293	39.2%	5 672 493	574 014	6 246 507	41.2%	11 344 986	844 814	12 189 800	80.4%	5 672 493	425 980	6 098 473	81.9%	2.4%
eThekweni	KZN000	14 939 483	5 929 687	20 869 170	14 939 483	5 929 687	20 869 170	6 524 736	736 617	7 261 353	34.8%	6 524 736	1 873 969	8 398 705	40.2%	13 049 472	2 610 586	15 660 058	75.0%	6 524 736	1 021 122	7 545 858	74.5%	11.3%
Cape Town	WC000	13 532 855	3 909 092	17 441 947	13 532 855	5 398 089	18 930 944	6 485 246	851 800	7 337 046	42.1%	6 485 246	1 123 569	7 608 815	40.2%	12 970 492	1 975 369	14 945 861	78.9%	6 485 246	569 786	7 055 032	71.0%	7.8%
<b>Total</b>		<b>77 112 391</b>	<b>22 470 621</b>	<b>99 583 012</b>	<b>77 112 391</b>	<b>25 372 045</b>	<b>102 484 436</b>	<b>36 423 499</b>	<b>3 555 331</b>	<b>39 978 830</b>	<b>40.1%</b>	<b>36 423 499</b>	<b>6 024 121</b>	<b>42 447 620</b>	<b>41.4%</b>	<b>72 846 998</b>	<b>9 579 452</b>	<b>82 426 450</b>	<b>80.4%</b>	<b>36 423 499</b>	<b>3 634 964</b>	<b>40 058 463</b>	<b>75.3%</b>	<b>6.0%</b>

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				O2 of 2007/08 to O2 of 2008/09
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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 Top 21</b>																								
Buffalo City	EC125	2 118 398	902 089	3 020 487	2 118 398	902 089	3 020 487	827 776	31 731	859 507	28.5%	827 776	66 898	894 674	29.6%	1 655 552	98 629	1 754 181	58.1%	827 776	45 744	873 520	74.6%	2.4%
City Of Matielosa	NW403	1 009 342	297 692	1 307 034	1 009 342	297 692	1 307 034	458 021	26 164	484 185	37.0%	458 021	53 734	511 755	39.2%	916 042	79 898	995 940	76.2%	458 021	50 112	508 133	69.0%	0.7%
Drakenstein	WC023	668 959	(233 240)	435 719	668 959	(233 240)	435 719	(6 697)	(21 970)	(28 610)	(6.6%)	(6 697)	(53 664)	(40 361)	(13.9%)	(13 394)	(75 643)	(89 037)	(20.4%)	(6 697)	(8 978)	(15 675)	234.1%	285.1%
Emlahlweni (Mp)	MP312	951 147	448 958	1 400 105	951 147	448 958	1 400 105	417 687	69 357	487 044	34.8%	177 394	27 948	205 342	14.7%	595 081	97 305	692 386	49.5%	282 355	26 743	309 098	113.5%	(33.6%)
Ermfuleni	GT421	2 169 664	293 090	2 462 754	2 169 664	293 090	2 462 754	832 581	(27 352)	805 229	32.7%	832 581	(31 408)	801 173	32.5%	1 665 162	(58 760)	1 606 402	65.2%	832 581	-	832 581	100.0%	(3.8%)
George	WC044	682 293	330 202	1 012 495	682 293	332 210	1 014 503	300 080	42 450	342 530	33.8%	300 080	68 058	368 138	36.3%	600 160	110 508	710 668	70.1%	300 080	51 886	351 966	68.1%	4.6%
Govan Mbeki	MP307	778 483	109 001	887 484	778 483	109 001	887 484	369 799	16 650	386 449	43.5%	369 799	28 047	397 846	44.8%	739 598	44 697	784 295	88.4%	369 799	3 440	373 239	83.1%	6.6%
Madibong	NW372	406 483	162 870	569 353	406 483	162 870	569 353	356 968	27 041	384 009	67.4%	356 968	(5 091)	351 877	61.8%	713 936	21 950	735 886	129.2%	356 968	35 099	392 067	112.4%	(10.3%)
Mangungu	FS172	2 014 659	727 434	2 742 093	2 014 659	727 434	2 742 093	787 379	94 119	881 498	32.1%	787 379	174 712	962 091	35.1%	1 574 758	268 831	1 843 589	67.2%	787 379	134 991	922 370	67.6%	4.3%
Maitjhong	FS184	1 022 119	139 682	1 161 801	1 022 119	141 400	1 163 519	318 772	6 069	324 841	28.0%	318 772	35 081	353 853	30.4%	637 544	41 150	678 694	58.3%	318 772	51 369	370 141	74.5%	(4.4%)
Mogale City	MP322	727 478	1 276 251	2 003 729	727 478	1 276 251	2 003 729	321 307	97 129	418 436	20.9%	321 307	197 223	518 530	25.9%	642 614	294 352	936 966	46.8%	321 307	132 137	453 444	34.0%	14.4%
MT481	GT481	933 087	114 570	1 047 657	933 087	114 570	1 047 657	353 653	21 307	374 960	35.8%	353 653	18 549	372 202	35.5%	707 306	39 856	747 162	71.3%	353 653	-	353 653	100.0%	5.2%
Msunduzi	KZN225	1 622 973	236 817	1 859 790	1 622 973	323 303	1 946 276	994 023	15 411	1 009 434	55.8%	994 023	89 482	1 083 505	55.7%	1 988 046	132 433	2 120 479	109.0%	994 023	37 759	1 031 782	81.9%	5.0%
Newcastle <sup>1</sup>	KZN252	-	-	-	-	-	-	305 118	305 118	320 529	10.4%	305 118	2 768	307 886	0.0%	610 236	18 179	628 415	-	305 118	5 565	310 683	103.0%	(0.9%)
Polokwane	LIM354	-	1 244 109	1 244 109	-	1 244 109	1 244 109	-	129 292	129 292	10.4%	0	156 296	156 296	12.6%	-	285 588	285 588	23.0%	-	178 625	178 625	33.1%	(12.5%)
Rustenburg	NW373	1 394 951	362 747	1 757 698	1 394 951	362 747	1 757 698	681 729	44 006	725 735	41.3%	681 729	69 564	751 293	42.7%	1 363 458	113 570	1 477 028	84.0%	681 729	44 928	726 657	74.3%	3.4%
Sol Plaisje <sup>1</sup>	NC091	-	-	-	-	-	-	(96 597)	-	(96 597)	-	(96 597)	0	(96 597)	0%	(193 194)	-	(193 194)	-	(96 597)	-	(96 597)	100.0%	-
Stellenbosch	WC024	535 311	150 371	685 682	535 311	150 371	685 682	2 780	9 688	12 468	1.4%	2 780	15 712	18 492	2.7%	5 560	22 600	28 160	4.1%	2 780	19 428	22 208	14.2%	(16.7%)
Stowe Tshwete	MP313	470 561	277 386	747 947	470 561	317 890	788 451	231 826	26 377	258 203	34.5%	231 826	38 018	269 844	34.2%	463 652	64 395	528 047	67.0%	231 826	38 215	270 041	60.7%	(0.1%)
Tlokwe	NW402	439 589	132 495	572 084	439 589	132 495	572 084	222 714	8 516	231 230	40.4%	222 714	15 875	238 589	41.7%	445 428	24 391	469 819	82.1%	222 714	10 475	233 189	84.2%	2.3%
uMhlathuze	KZN282	1 043 259	559 468	1 602 727	1 043 259	559 468	1 602 727	544 601	46 333	590 934	36.9%	544 601	97 461	642 062	40.1%	1 089 202	143 794	1 232 996	76.9%	544 601	51 483	596 084	64.3%	7.7%
<b>Total</b>		<b>18 988 756</b>	<b>7 531 992</b>	<b>26 520 748</b>	<b>18 988 756</b>	<b>7 662 708</b>	<b>26 651 464</b>	<b>8 223 520</b>	<b>702 460</b>	<b>8 925 980</b>	<b>33.7%</b>	<b>7 983 227</b>	<b>1 065 263</b>	<b>9 048 490</b>	<b>34.0%</b>	<b>16 206 747</b>	<b>1 767 723</b>	<b>17 974 470</b>	<b>67.4%</b>	<b>8 088 188</b>	<b>909 021</b>	<b>8 997 209</b>	<b>71.5%</b>	<b>0.6%</b>

Source: National Treasury Local Government Database

1. The required budget return form(s) were not submitted to National Treasury in terms of the MFMA No 56 of 2003, S74(1).



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget		
																									Operating Expenditure
<b>Free State</b>																									
B	Letsemeng	FS161	50 390	35 650	86 040	50 390	35 650	86 040	17 676	11 594	29 270	34.0%	9 748	5 161	13 909	16.2%	26 424	16 755	43 179	50.2%	14 297	22 743	37 040	82.3%	(62.4%)
B	Kopanong	FS162	105 539	31 778	137 317	105 539	31 778	137 317	69 666	6 968	76 634	55.8%	31 007	6 520	37 527	27.3%	100 673	13 488	114 161	83.1%	31 505	31 392	62 897	100.0%	(40.3%)
B	Mohokare	FS163	38 986	7 250	46 236	38 986	7 250	46 236	14 662	1 244	15 906	34.4%	6 970	0	6 970	15.1%	21 632	1 244	22 876	49.5%	15 255	10 372	25 627	100.0%	(72.3%)
C	Xhariep	DC16	17 053	-	17 053	17 053	-	17 053	7 545	-	7 545	44.2%	3 683	0	3 683	21.6%	11 228	-	11 228	65.8%	9 292	-	9 292	100.0%	(60.4%)
	<b>Total: Xhariep</b>		<b>211 968</b>	<b>74 678</b>	<b>286 646</b>	<b>211 968</b>	<b>74 678</b>	<b>286 646</b>	<b>109 549</b>	<b>19 806</b>	<b>129 355</b>	<b>45.1%</b>	<b>50 408</b>	<b>11 681</b>	<b>62 089</b>	<b>21.7%</b>	<b>159 957</b>	<b>31 487</b>	<b>191 444</b>	<b>66.8%</b>	<b>70 349</b>	<b>64 507</b>	<b>134 856</b>	<b>93.1%</b>	<b>(54.0%)</b>
B	Naledi (Fs)	FS171	30 968	8 820	39 788	30 968	8 820	39 788	12 507	2 044	14 551	36.6%	5 435	1 989	7 424	18.7%	17 942	4 033	21 975	55.2%	10 022	2 710	12 732	71.9%	(41.7%)
B	Mangaung	FS172	2 014 659	727 434	2 742 093	2 014 659	727 434	2 742 093	787 379	94 119	881 498	32.1%	787 379	174 712	962 091	35.1%	1 574 758	268 831	1 843 589	67.2%	787 379	134 991	922 370	67.6%	4.3%
B	Mantsopa	FS173	98 905	36 111	135 016	98 905	36 111	135 016	40 149	13 426	53 575	39.7%	17 218	5 269	22 487	16.3%	57 367	18 695	76 062	56.3%	29 553	34 474	64 027	109.1%	(64.9%)
C	Motho	DC17	131 112	-	131 112	131 112	-	131 112	58 879	-	58 879	44.9%	29 299	0	29 299	22.7%	88 178	-	88 178	67.3%	39 580	105	39 685	100.0%	(26.2%)
	<b>Total: Motho</b>		<b>2 275 444</b>	<b>772 365</b>	<b>3 048 009</b>	<b>2 275 444</b>	<b>772 365</b>	<b>3 048 009</b>	<b>898 914</b>	<b>109 589</b>	<b>1 008 503</b>	<b>33.1%</b>	<b>839 331</b>	<b>181 970</b>	<b>1 021 301</b>	<b>33.5%</b>	<b>1 738 245</b>	<b>291 559</b>	<b>2 029 804</b>	<b>66.6%</b>	<b>866 534</b>	<b>172 280</b>	<b>1 038 814</b>	<b>73.8%</b>	<b>(1.7%)</b>
B	Masilonyana	FS181	99 438	36 260	135 698	99 438	36 260	135 698	42 614	13 899	56 513	41.6%	20 980	6 298	27 278	20.1%	63 594	20 197	83 791	61.7%	35 689	38 378	74 067	120.9%	(63.2%)
B	Tokologo	FS182	32 903	64 698	97 601	32 903	64 698	97 601	19 785	9 379	29 164	29.9%	7 614	6 426	14 040	14.4%	27 399	15 805	43 204	44.3%	14 756	18 577	33 333	100.0%	(57.9%)
B	Tswelopele	FS183	84 505	15 604	100 109	84 505	15 604	100 109	23 206	3 799	26 999	27.0%	11 118	3 422	14 540	14.5%	34 324	7 215	41 539	41.5%	24 578	22 915	47 493	100.0%	(69.4%)
B	Majhabeng	FS184	1 022 119	139 682	1 161 801	1 022 119	141 400	1 163 519	318 772	6 069	324 841	28.0%	318 772	35 081	353 853	30.4%	637 544	41 150	678 694	58.3%	318 772	51 369	370 141	74.5%	(4.4%)
B	Nala	FS185	193 683	75 040	268 723	193 683	75 040	268 723	40 904	5 030	45 934	17.1%	29 739	0	29 739	11.1%	70 643	5 030	75 673	28.2%	45 615	102 610	148 225	100.0%	(79.9%)
C	Lejweleputswa	DC18	84 195	11 358	95 553	84 195	11 358	95 553	30 704	1 677	32 381	33.9%	14 317	631	14 948	15.6%	45 021	2 308	47 329	49.5%	24 068	168	24 236	100.0%	(38.3%)
	<b>Total: Lejweleputswa</b>		<b>1 516 843</b>	<b>342 642</b>	<b>1 859 485</b>	<b>1 516 843</b>	<b>344 360</b>	<b>1 861 203</b>	<b>475 985</b>	<b>39 847</b>	<b>515 832</b>	<b>27.7%</b>	<b>402 540</b>	<b>51 858</b>	<b>454 398</b>	<b>24.4%</b>	<b>878 525</b>	<b>91 705</b>	<b>970 230</b>	<b>52.1%</b>	<b>463 478</b>	<b>234 017</b>	<b>697 495</b>	<b>94.8%</b>	<b>(34.9%)</b>
B	Sekoto	FS191	186 623	30 547	217 170	186 623	30 547	217 170	100 400	25 827	126 227	58.1%	59 841	13 953	73 794	34.0%	160 241	39 780	200 021	92.1%	69 569	84 320	153 889	110.6%	(52.0%)
B	Ditlhabeng	FS192	290 412	38 331	328 743	290 412	38 331	328 743	95 144	9 875	105 019	31.9%	58 090	5 082	63 172	19.2%	151 234	14 957	166 191	51.2%	127 842	17 816	145 658	87.4%	(56.6%)
B	Nketwana	FS193	92 055	83 339	175 394	92 055	83 339	175 394	18 643	10 167	28 810	16.4%	14 202	8 308	22 510	12.8%	32 845	18 475	51 320	29.3%	22 401	46 472	68 873	39.7%	(67.8%)
B	Maluti-a-Phofung	FS194	676 713	171 973	848 686	676 713	171 973	848 686	251 341	38 386	289 727	34.1%	139 548	14 326	153 874	18.1%	390 889	52 712	443 601	52.3%	222 327	37 461	259 788	109.9%	(40.8%)
B	Phumela	FS195	52 695	26 204	78 899	52 695	26 204	78 899	25 676	2 382	28 058	35.6%	12 407	1 329	13 736	17.4%	38 083	3 711	41 794	53.0%	21 642	2 996	24 638	71.8%	(44.2%)
C	Thabo Mofutsanyana	DC19	59 256	59 810	119 066	59 256	59 810	119 066	23 184	12 733	35 917	30.2%	13 608	3 480	17 088	14.4%	36 792	16 213	53 005	44.5%	33 799	17 766	51 565	100.0%	(62.5%)
	<b>Total: Thabo Mofutsanyana</b>		<b>1 357 754</b>	<b>410 204</b>	<b>1 767 958</b>	<b>1 357 754</b>	<b>410 204</b>	<b>1 767 958</b>	<b>514 388</b>	<b>99 370</b>	<b>613 758</b>	<b>34.7%</b>	<b>297 696</b>	<b>46 478</b>	<b>344 174</b>	<b>19.5%</b>	<b>812 084</b>	<b>145 848</b>	<b>957 932</b>	<b>54.2%</b>	<b>498 580</b>	<b>200 831</b>	<b>699 411</b>	<b>94.2%</b>	<b>(50.8%)</b>
B	Moghaika	FS201	270 830	27 977	298 807	270 830	27 977	298 807	64 195	1 134	65 329	21.9%	64 195	1 134	65 329	21.9%	126 390	2 268	128 658	43.7%	111 387	12 058	123 445	92.5%	(47.1%)
B	Nqutha	FS203	234 193	83 121	317 314	234 193	83 121	317 314	102 750	23 735	126 485	39.9%	47 899	8 851	56 750	17.9%	150 649	32 586	183 235	57.7%	95 983	38 768	134 751	112.0%	(57.9%)
B	Metsimahole	FS204	403 908	88 925	492 833	403 908	88 925	492 833	154 602	7 058	161 660	32.8%	75 889	3 820	79 709	16.2%	230 491	10 878	241 369	49.0%	126 255	8 899	135 154	102.5%	(41.0%)
B	Matlube	FS205	60 035	24 137	84 172	60 035	24 137	84 172	40 399	3 539	43 938	52.2%	26 047	197	26 244	31.2%	66 446	3 736	70 182	83.4%	35 107	17 129	52 236	90.1%	(49.8%)
C	Fezile Dabi	DC20	119 904	4 924	124 828	119 904	4 924	124 828	41 961	302	42 263	33.9%	16 832	57	16 889	13.5%	58 793	359	59 152	47.4%	44 994	1 127	46 121	101.9%	(63.4%)
	<b>Total: Fezile Dabi</b>		<b>1 088 870</b>	<b>229 084</b>	<b>1 317 954</b>	<b>1 088 870</b>	<b>229 084</b>	<b>1 317 954</b>	<b>403 907</b>	<b>35 768</b>	<b>439 675</b>	<b>33.4%</b>	<b>230 862</b>	<b>14 059</b>	<b>244 921</b>	<b>18.6%</b>	<b>634 769</b>	<b>49 827</b>	<b>684 596</b>	<b>51.9%</b>	<b>413 726</b>	<b>77 981</b>	<b>491 707</b>	<b>101.2%</b>	<b>(50.2%)</b>
	<b>Total: Free State</b>		<b>6 451 079</b>	<b>1 828 973</b>	<b>8 280 052</b>	<b>6 451 079</b>	<b>1 830 691</b>	<b>8 281 770</b>	<b>2 402 743</b>	<b>304 380</b>	<b>2 707 123</b>	<b>32.7%</b>	<b>1 820 837</b>	<b>306 046</b>	<b>2 126 883</b>	<b>25.7%</b>	<b>4 223 580</b>	<b>610 426</b>	<b>4 834 006</b>	<b>58.4%</b>	<b>2 312 667</b>	<b>749 616</b>	<b>3 062 283</b>	<b>89.6%</b>	<b>(30.5%)</b>

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				O2 of 2007/08 to O2 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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	GT000	12 668 411	2 248 236	14 916 647	12 668 411	2 934 433	15 602 844	5 915 432	199 956	6 115 388	41.0%	5 915 432	465 510	6 380 942	40.9%	11 830 864	665 466	12 496 330	80.1%	5 915 432	383 635	6 299 067	80.4%	1.3%
A	City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	19 626 715	5 270 489	24 897 204	9 971 728	1 128 157	11 099 885	44.6%	9 971 728	1 376 163	11 347 891	45.6%	19 943 456	2 504 320	22 447 776	90.2%	9 971 728	752 054	10 723 782	75.6%	5.8%
A	City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	12 008 872	3 161 765	15 170 637	5 672 493	2 770 800	8 443 293	39.2%	5 672 493	574 014	6 246 507	41.2%	11 344 986	844 814	12 189 800	80.4%	5 672 493	425 980	6 098 473	81.9%	2.4%
	<b>Total: Metros</b>		<b>44 303 998</b>	<b>10 680 490</b>	<b>54 984 488</b>	<b>44 303 998</b>	<b>11 366 687</b>	<b>55 670 685</b>	<b>21 559 653</b>	<b>1 598 913</b>	<b>23 158 566</b>	<b>42.1%</b>	<b>21 559 653</b>	<b>2 415 687</b>	<b>23 975 340</b>	<b>43.1%</b>	<b>43 119 306</b>	<b>4 014 600</b>	<b>47 133 906</b>	<b>84.7%</b>	<b>21 559 653</b>	<b>1 561 669</b>	<b>23 121 322</b>	<b>78.5%</b>	<b>3.7%</b>
B	Emfuleni	GT421	2 169 664	293 090	2 462 754	2 169 664	293 090	2 462 754	832 581	(27 352)	805 229	32.7%	832 581	-31 408	801 173	32.5%	1 665 162	(58 760)	1 606 402	65.2%	832 581	-	832 581	100.0%	(3.8%)
B	Midvaal	GT422	307 212	59 386	366 598	307 212	59 386	366 598	151 356	12 127	163 483	44.6%	72 057	2 002	74 059	20.2%	223 413	14 129	237 542	64.8%	129 421	24 679	154 100	110.5%	(51.9%)
B	Lesedi	GT423	245 103	63 230	308 333	245 103	63 230	308 333	121 269	4 773	126 042	40.9%	121 269	8 674	129 943	42.1%	242 538	13 447	255 985	83.0%	121 269	9 862	131 131	111.7%	(0.9%)
C	Sediberg <sup>1</sup>	DC42	-	-	-	-	-	-	18 012	30	18 042	-	18 012	-448	17 564	0%	36 024	(418)	35 606	-	18 012	-	18 012	100.0%	(2.5%)
	<b>Total: Sediberg</b>		<b>2 721 979</b>	<b>415 706</b>	<b>3 137 685</b>	<b>2 721 979</b>	<b>415 706</b>	<b>3 137 685</b>	<b>1 123 218</b>	<b>(10 422)</b>	<b>1 112 796</b>	<b>35.5%</b>	<b>1 043 919</b>	<b>-21 180</b>	<b>1 022 739</b>	<b>32.6%</b>	<b>2 167 137</b>	<b>(31 602)</b>	<b>2 135 535</b>	<b>68.1%</b>	<b>1 101 283</b>	<b>34 541</b>	<b>1 135 824</b>	<b>103.9%</b>	<b>(10.0%)</b>
B	Nokong Tsa Taemane	GT461	115 044	44 006	159 050	115 044	44 006	159 050	55 951	1 729	57 680	36.3%	55 951	6 001	61 952	39.0%	111 902	7 730	119 632	75.2%	55 951	-	55 951	100.0%	10.7%
B	Kungwini	GT462	299 374	116 968	416 342	299 374	116 968	416 342	133 178	(2 563)	130 615	31.4%	133 178	-30 170	103 008	24.7%	266 356	(32 733)	233 623	56.1%	133 178	-	133 178	100.0%	(22.7%)
C	Metsweding	DC46	43 466	-	43 466	43 466	-	43 466	18 155	120	18 275	42.0%	18 155	148	18 303	42.1%	36 310	268	36 578	84.2%	18 155	-	18 155	72.4%	0.8%
	<b>Total: Metsweding</b>		<b>457 884</b>	<b>160 974</b>	<b>618 858</b>	<b>457 884</b>	<b>160 974</b>	<b>618 858</b>	<b>207 284</b>	<b>(714)</b>	<b>206 570</b>	<b>33.4%</b>	<b>207 284</b>	<b>-24 021</b>	<b>183 263</b>	<b>29.6%</b>	<b>414 568</b>	<b>(24 735)</b>	<b>389 833</b>	<b>63.0%</b>	<b>207 284</b>	<b>-</b>	<b>207 284</b>	<b>96.8%</b>	<b>(11.6%)</b>
B	Mogale City	GT481	933 087	114 570	1 047 657	933 087	114 570	1 047 657	353 653	21 307	374 960	35.8%	353 653	18 549	372 202	35.5%	707 306	39 856	747 162	71.3%	353 653	-	353 653	100.0%	5.2%
B	Randfontein	GT482	386 798	72 564	459 362	386 798	72 564	459 362	132 568	7 596	140 164	30.5%	132 568	34 778	167 346	36.4%	265 136	42 374	307 510	66.9%	132 568	2 729	135 297	102.1%	23.7%
B	Westonaria <sup>1</sup>	GT483	-	-	-	-	-	-	58 028	2 299	60 327	-	58 028	12 654	70 682	0%	116 056	14 953	131 009	-	58 028	-	58 028	100.0%	21.8%
C	West Rand	DC48	161 104	28 731	189 835	161 104	28 731	189 835	75 602	648	76 250	40.2%	75 602	1 774	77 376	40.8%	151 204	2 422	153 626	80.9%	75 602	1 204	76 806	82.0%	0.7%
	<b>Total: West Rand</b>		<b>1 480 989</b>	<b>215 865</b>	<b>1 696 854</b>	<b>1 480 989</b>	<b>215 865</b>	<b>1 696 854</b>	<b>619 851</b>	<b>31 850</b>	<b>651 701</b>	<b>38.4%</b>	<b>619 851</b>	<b>67 755</b>	<b>687 606</b>	<b>40.5%</b>	<b>1 239 702</b>	<b>99 605</b>	<b>1 339 307</b>	<b>78.9%</b>	<b>619 851</b>	<b>3 935</b>	<b>623 786</b>	<b>97.7%</b>	<b>10.2%</b>
	<b>Total: Gauteng</b>		<b>48 964 850</b>	<b>11 473 035</b>	<b>60 437 885</b>	<b>48 964 850</b>	<b>12 159 232</b>	<b>61 124 082</b>	<b>23 510 006</b>	<b>1 619 627</b>	<b>25 129 633</b>	<b>41.6%</b>	<b>23 430 707</b>	<b>2 438 241</b>	<b>25 868 948</b>	<b>42.3%</b>	<b>46 940 713</b>	<b>4 057 868</b>	<b>50 998 581</b>	<b>83.4%</b>	<b>23 488 071</b>	<b>1 600 145</b>	<b>25 088 216</b>	<b>80.0%</b>	<b>3.1%</b>

Source: National Treasury Local Government Database

1. The required budget reform return(s) were not submitted to National Treasury in terms of the MFMA No 56 of 2003, S74(1).



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STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				O2 of 2007/08 to O2 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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 Giyani	LIM331	111 752	33 675	145 427	111 752	33 675	145 427	145 543	6 192	151 735	104.3%	145 543	21 835	167 378	115.1%	291 086	28 027	319 113	219.4%	145 543	3 162	148 705	106.9%	12.6%
B	Greater Letaba <sup>1</sup>	LIM332	-	-	-	-	-	-	109 052	11 855	120 907	-	109 052	30 528	139 580	0%	218 104	42 383	260 487	-	109 052	-	109 052	100.0%	28.0%
B	Greater Tzaneen	LIM333	374 854	69 605	444 459	374 854	69 605	444 459	181 465	13 997	195 462	44.0%	89 920	4 367	94 287	21.2%	271 385	18 364	289 749	65.2%	151 158	8 058	159 216	100.0%	(40.8%)
B	Ba-Phalaborwa <sup>1</sup>	LIM334	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	-	-	-	-	-	-	-	-	-
B	Maruleng <sup>1</sup>	LIM335	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	-	-	-	-	-	-	-	-	-
C	Mopani <sup>1</sup>	DC33	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	-	-	-	-	-	-	-	-	-
<b>Total: Mopani</b>			<b>486 606</b>	<b>103 280</b>	<b>589 886</b>	<b>486 606</b>	<b>103 280</b>	<b>589 886</b>	<b>436 060</b>	<b>32 044</b>	<b>468 104</b>	<b>79.4%</b>	<b>344 515</b>	<b>56 730</b>	<b>401 245</b>	<b>68.0%</b>	<b>780 575</b>	<b>88 774</b>	<b>869 349</b>	<b>147.4%</b>	<b>487 553</b>	<b>81 397</b>	<b>568 950</b>	<b>108.8%</b>	<b>(29.5%)</b>
B	Musina	LIM341	83 371	13 529	96 900	83 371	13 529	96 900	46 066	481	46 547	48.0%	46 066	6 338	52 404	54.1%	92 132	6 819	98 951	102.1%	46 066	1 130	47 196	80.6%	11.0%
B	Mutale <sup>1</sup>	LIM342	-	-	-	-	-	-	14 759	481	14 759	-	14 759	0	14 759	0%	29 518	-	29 518	-	14 759	-	14 759	100.0%	-
B	Thulamela	LIM343	222 134	250 124	472 258	222 134	250 124	472 258	80 626	60 743	141 369	29.9%	34 705	19 977	54 682	11.6%	115 331	80 720	196 051	41.5%	66 596	31 677	98 273	84.1%	(44.4%)
B	Makhado <sup>1</sup>	LIM344	-	-	-	-	-	-	126 171	9 274	135 445	-	126 171	5 287	131 458	0%	252 342	14 561	266 903	-	126 171	-	126 171	100.0%	4.2%
C	Vhembe	DC34	379 905	891 583	1 271 488	379 905	891 583	1 271 488	30 118	63 352	93 470	7.4%	30 118	62 030	92 148	7.2%	60 236	125 382	185 618	14.6%	73 865	98 572	172 437	90.6%	(46.6%)
<b>Total: Vhembe</b>			<b>685 410</b>	<b>1 155 236</b>	<b>1 840 646</b>	<b>685 410</b>	<b>1 155 236</b>	<b>1 840 646</b>	<b>297 740</b>	<b>133 850</b>	<b>431 590</b>	<b>23.4%</b>	<b>251 819</b>	<b>93 632</b>	<b>345 451</b>	<b>18.8%</b>	<b>549 559</b>	<b>227 482</b>	<b>777 041</b>	<b>42.2%</b>	<b>327 457</b>	<b>131 379</b>	<b>458 836</b>	<b>89.6%</b>	<b>(24.7%)</b>
B	Bloubaerg <sup>1</sup>	LIM351	-	-	-	-	-	-	(8 114)	180	(7 934)	-	-8 114	3 847	-4 267	0%	(16 228)	4 027	(12 201)	-	(8 114)	-	(8 114)	100.0%	(47.4%)
B	Aganang <sup>1</sup>	LIM352	-	-	-	-	-	-	15 850	2 029	17 879	-	15 850	5 024	20 874	0%	31 700	7 053	38 753	-	15 850	-	15 850	100.0%	31.7%
B	Molemole <sup>1</sup>	LIM353	-	-	-	-	-	-	9 183	107	9 290	-	9 183	1 090	10 273	0%	18 366	1 197	19 563	-	9 183	-	9 183	100.0%	11.9%
B	Potokwane	LIM354	-	1 244 109	1 244 109	-	1 244 109	1 244 109	129 292	129 292	258 584	10.4%	0	156 296	156 296	12.6%	0	285 588	285 588	23.0%	178 625	-	178 625	33.1%	(12.5%)
B	Lepelle-Nkumpi <sup>1</sup>	LIM355	-	-	-	-	-	-	22 389	3 584	25 973	-	22 389	5 095	27 484	0%	44 778	8 679	53 457	-	22 389	-	22 389	100.0%	22.8%
C	Capricorn	DC35	161 148	620 699	781 847	161 148	620 699	781 847	72 264	175 656	247 920	31.7%	28 399	36 784	65 183	8.3%	100 663	212 440	313 103	40.0%	55 849	48 888	104 737	100.0%	(37.8%)
<b>Total: Capricorn</b>			<b>161 148</b>	<b>1 864 808</b>	<b>2 025 956</b>	<b>161 148</b>	<b>1 864 808</b>	<b>2 025 956</b>	<b>111 572</b>	<b>310 848</b>	<b>422 420</b>	<b>20.9%</b>	<b>67 707</b>	<b>208 136</b>	<b>275 843</b>	<b>13.6%</b>	<b>179 279</b>	<b>518 984</b>	<b>698 263</b>	<b>34.5%</b>	<b>95 157</b>	<b>227 513</b>	<b>322 670</b>	<b>57.5%</b>	<b>(14.5%)</b>
B	Thabazimbi <sup>1</sup>	LIM361	-	-	-	-	-	-	30 242	-	30 242	-	30 242	0	30 242	0%	60 484	-	60 484	-	30 242	-	30 242	100.0%	-
B	Lephalale	LIM362	170 595	25 504	196 099	170 595	25 504	196 099	7 611	8	7 619	3.9%	7 611	8	7 619	3.9%	15 222	16	15 238	7.8%	65 840	17 830	83 670	103.7%	(90.9%)
B	Moekgopong <sup>1</sup>	LIM364	-	-	-	-	-	-	12 251	1 702	13 953	-	12 251	3 401	15 652	0%	24 502	5 103	29 605	-	12 251	-	12 251	100.0%	27.8%
B	Madimela	LIM365	148 254	52 768	201 022	148 254	52 768	201 022	47 705	12 797	60 502	30.1%	47 705	5 557	53 262	26.5%	95 410	18 354	113 764	56.8%	47 705	6 353	54 058	113.3%	(1.5%)
B	Bela Bela <sup>1</sup>	LIM366	-	-	-	-	-	-	29 462	5 453	34 915	-	29 462	2 236	31 698	0%	58 924	7 689	66 613	-	29 462	2 358	31 820	62.0%	(0.4%)
B	Mogalakwena <sup>1</sup>	LIM367	-	-	-	-	-	-	101 800	9 987	111 787	-	101 800	-71 564	30 236	0%	203 600	(61 577)	142 023	-	101 800	-	101 800	100.0%	(70.3%)
C	Waterberg	DC36	-	38 568	38 568	-	38 568	38 568	23 723	856	24 579	63.1%	23 723	161	23 884	61.9%	47 446	1 017	48 463	125.7%	23 723	-	23 723	100.0%	0.7%
<b>Total: Waterberg</b>			<b>318 849</b>	<b>116 840</b>	<b>435 689</b>	<b>318 849</b>	<b>116 840</b>	<b>435 689</b>	<b>252 794</b>	<b>30 803</b>	<b>283 597</b>	<b>65.1%</b>	<b>252 794</b>	<b>-60 201</b>	<b>192 593</b>	<b>44.2%</b>	<b>505 588</b>	<b>(29 398)</b>	<b>476 190</b>	<b>109.3%</b>	<b>311 023</b>	<b>26 541</b>	<b>337 564</b>	<b>98.2%</b>	<b>(42.9%)</b>
B	Greater Marble Hall <sup>1</sup>	LIM471	-	-	-	-	-	-	(2 621)	(1 210)	(3 831)	-	-2 621	2 505	-116	0%	(5 242)	1 295	(3 947)	-	(2 621)	-	(2 621)	100.0%	(95.6%)
B	Elias Mokoaledi	LIM472	109 172	82 426	191 598	109 172	82 426	191 598	52 163	7 511	59 674	31.1%	52 163	13 153	65 316	34.1%	104 326	20 664	124 990	65.2%	52 163	-	52 163	100.0%	25.2%
B	Makhudumamaga <sup>1</sup>	LIM473	-	-	-	-	-	-	6 994	2 830	9 824	-	6 994	0	6 994	0%	13 988	2 830	16 818	-	6 994	-	6 994	100.0%	-
B	Fedakgomo <sup>1</sup>	LIM474	-	-	-	-	-	-	3 805	45	3 850	-	3 805	0	3 805	0%	7 610	45	7 655	-	3 805	-	3 805	100.0%	-
B	Greater Tubatse <sup>1</sup>	LIM475	-	-	-	-	-	-	-	13 209	13 209	-	0	13 209	13 209	0%	-	26 418	26 418	-	-	5 501	5 501	30.9%	140.1%
C	Greater Sekhukhune	DC47	277 625	513 772	791 397	277 625	513 772	791 397	98 231	23 191	121 422	15.3%	98 231	69 308	167 539	21.2%	196 462	92 499	288 961	36.5%	98 231	63 078	161 309	226.6%	3.9%
<b>Total: Greater Sekhukhune</b>			<b>386 797</b>	<b>596 198</b>	<b>982 995</b>	<b>386 797</b>	<b>596 198</b>	<b>982 995</b>	<b>158 572</b>	<b>45 576</b>	<b>204 148</b>	<b>20.8%</b>	<b>158 572</b>	<b>98 175</b>	<b>256 747</b>	<b>26.1%</b>	<b>317 144</b>	<b>143 751</b>	<b>460 895</b>	<b>46.9%</b>	<b>158 572</b>	<b>68 579</b>	<b>227 151</b>	<b>136.2%</b>	<b>13.0%</b>
<b>Total: Limpopo</b>			<b>2 038 810</b>	<b>3 836 362</b>	<b>5 875 172</b>	<b>2 038 810</b>	<b>3 836 362</b>	<b>5 875 172</b>	<b>1 256 738</b>	<b>553 121</b>	<b>1 809 859</b>	<b>30.8%</b>	<b>1 075 407</b>	<b>396 472</b>	<b>1 471 879</b>	<b>25.1%</b>	<b>2 332 145</b>	<b>949 593</b>	<b>3 281 738</b>	<b>55.9%</b>	<b>1 379 762</b>	<b>535 409</b>	<b>1 915 171</b>	<b>87.2%</b>	<b>(23.1%)</b>

Source: National Treasury Local Government Database

1. The required budget reform return(s) were not submitted to National Treasury in terms of the MFMA No 56 of 2003, S74(1).

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				Q2 of 2007/08 to Q2 of 2008/09			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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	Alibori Luthuli	MP301	130 664	57 605	188 269	130 664	57 605	188 269	49 195	26 994	76 189	40.5%	22 945	6 494	29 439	15.6%	72 140	33 488	105 628	56.1%	38 303	26 530	64 833	119.5%	(54.6%)		
B	Musakallawa	MP302	249 648	31 480	281 128	249 648	31 480	281 128	116 945	4 995	121 940	43.4%	47 253	319	47 572	16.9%	164 198	5 314	169 512	60.3%	99 948	-	99 948	102.2%	(52.4%)		
B	Mkhondo	MP303	142 955	79 599	222 554	142 955	79 599	222 554	59 564	29 204	88 768	39.9%	35 065	17 584	52 649	23.7%	94 629	46 788	141 417	63.5%	49 076	10 602	59 678	100.0%	(11.8%)		
B	Some	MP304	124 095	36 462	160 557	124 095	36 462	160 557	38 795	6 018	44 813	27.9%	21 102	5 459	26 561	16.5%	59 897	11 477	71 374	44.5%	29 559	6 847	36 406	100.0%	(27.0%)		
B	Lekwa <sup>1</sup>	MP305	-	-	-	-	-	-	-	-	-	-	0	0	0	0.0%	-	-	-	-	83 034	1 717	84 751	114.5%	(100.0%)		
B	Dipaleseng	MP306	67 740	21 586	89 326	67 740	21 586	89 326	28 683	8 362	37 045	41.5%	15 183	3 069	18 252	20.4%	43 866	11 431	55 297	61.9%	20 065	5 975	26 040	92.9%	(29.9%)		
B	Govan Mbeki	MP307	778 483	109 001	887 484	778 483	109 001	887 484	369 799	16 650	386 449	43.5%	369 799	28 047	397 846	44.8%	739 598	44 697	784 295	88.4%	369 799	3 440	373 239	83.1%	6.6%		
C	Gert Sibande	DC30	210 864	66 000	276 864	210 864	66 000	276 864	87 559	298 423	84 752	17 503	102 255	36.9%	84 752	19 538	104 290	34.9%	169 504	37 041	206 545	69.2%	84 752	7 379	92 131	85.3%	13.2%
<b>Total: Gert Sibande</b>			<b>1 704 449</b>	<b>401 733</b>	<b>2 106 182</b>	<b>1 704 449</b>	<b>401 733</b>	<b>2 106 182</b>	<b>747 733</b>	<b>109 726</b>	<b>857 459</b>	<b>40.7%</b>	<b>596 099</b>	<b>80 510</b>	<b>676 609</b>	<b>31.8%</b>	<b>1 343 832</b>	<b>190 236</b>	<b>1 534 068</b>	<b>72.1%</b>	<b>774 536</b>	<b>62 490</b>	<b>837 026</b>	<b>97.9%</b>	<b>(19.2%)</b>		
B	Dainass	MP311	118 225	32 175	150 400	118 225	32 175	150 400	60 979	8 040	69 019	45.9%	32 881	0	32 881	21.9%	93 860	8 040	101 900	67.8%	51 409	8 487	59 896	100.0%	(45.1%)		
B	Emahlbeni (Mp)	MP312	951 147	448 958	1 400 105	951 147	448 958	1 400 105	417 687	69 357	487 044	34.8%	177 394	27 948	205 342	14.7%	595 081	97 305	692 386	49.5%	282 355	26 743	309 098	113.5%	(33.6%)		
B	Steve Tshwete	MP313	470 561	277 386	747 947	470 561	317 890	788 451	231 826	26 377	258 203	34.5%	231 826	38 018	269 844	34.2%	463 652	64 395	528 047	67.0%	231 826	38 215	270 041	60.7%	(0.1%)		
B	Emakhazeni <sup>1</sup>	MP314	-	-	-	-	-	-	13 341	618	13 959	-	13 341	1 033	14 374	0.0%	26 682	1 651	28 333	-	13 341	-	13 341	108.9%	7.7%		
B	Thembsile	MP315	222 325	88 420	310 745	222 325	88 420	310 745	-	-	-	-	0	0	0	0.0%	-	-	-	-	53 251	23 725	76 976	100.0%	(100.0%)		
B	Dr J.S. Moroka	MP316	197 668	128 007	325 675	197 668	128 007	325 675	52 187	28 856	81 043	24.9%	21 847	13 719	35 566	10.9%	74 034	42 575	116 609	35.8%	38 199	8 220	46 419	106.3%	(23.4%)		
B	Nkangala	DC31	448 396	1 555	449 951	448 396	1 555	449 951	85 104	5 985	91 089	20.2%	85 104	1 004	86 108	18.1%	170 208	6 989	177 197	39.4%	85 104	26	85 130	90.2%	1.1%		
C	<b>Total: Nkangala</b>		<b>2 408 322</b>	<b>976 501</b>	<b>3 384 823</b>	<b>2 408 322</b>	<b>1 017 005</b>	<b>3 425 327</b>	<b>861 124</b>	<b>139 233</b>	<b>1 000 357</b>	<b>29.8%</b>	<b>562 393</b>	<b>81 722</b>	<b>644 115</b>	<b>18.8%</b>	<b>1 423 517</b>	<b>220 955</b>	<b>1 644 472</b>	<b>48.0%</b>	<b>755 485</b>	<b>105 416</b>	<b>860 901</b>	<b>97.4%</b>	<b>(25.2%)</b>		
B	Ntsha Chweu	MP321	234 390	30 573	264 963	234 390	30 573	264 963	94 315	9 186	103 501	39.1%	88 039	9 011	97 050	36.6%	182 354	18 197	200 551	75.7%	59 551	6 880	66 431	100.0%	46.1%		
B	Mbombela	MP322	727 478	1 276 251	2 003 729	727 478	1 276 251	2 003 729	321 307	97 129	418 436	20.9%	321 307	197 223	518 530	25.9%	642 614	294 352	936 966	46.8%	321 307	132 137	453 444	34.0%	14.4%		
B	Umjindi	MP323	116 444	35 447	151 891	116 444	35 447	151 891	52 405	14 201	66 606	43.9%	27 832	7 912	35 744	23.5%	80 237	22 113	102 350	67.4%	44 716	7 895	52 611	106.7%	(32.1%)		
B	Nkomazi	MP324	218 774	125 591	344 365	218 774	125 591	344 365	102 435	37 183	139 618	40.5%	51 686	24 806	76 492	22.2%	154 121	61 989	216 110	62.8%	84 692	41 013	125 705	107.5%	(39.1%)		
B	Bushbuckridge	MP325	261 081	213 975	475 056	261 081	213 975	475 056	125 014	68 368	193 382	40.7%	54 576	22 906	77 482	16.3%	179 590	91 274	270 864	57.0%	93 062	69 750	162 812	79.9%	(52.4%)		
C	<b>Ehlanzeni<sup>1</sup></b>	<b>DC32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46 598</b>	<b>34 729</b>	<b>81 327</b>	<b>31.0%</b>	<b>46 598</b>	<b>28 335</b>	<b>74 933</b>	<b>0%</b>	<b>93 196</b>	<b>63 064</b>	<b>156 260</b>	<b>-</b>	<b>46 598</b>	<b>5 517</b>	<b>52 115</b>	<b>41.9%</b>	<b>43.8%</b>		
<b>Total: Ehlanzeni</b>			<b>1 558 167</b>	<b>1 681 837</b>	<b>3 240 004</b>	<b>1 558 167</b>	<b>1 681 837</b>	<b>3 240 004</b>	<b>742 074</b>	<b>240 796</b>	<b>1 002 870</b>	<b>31.0%</b>	<b>590 038</b>	<b>290 193</b>	<b>880 231</b>	<b>27.2%</b>	<b>1 332 112</b>	<b>550 989</b>	<b>1 883 101</b>	<b>58.1%</b>	<b>649 926</b>	<b>263 192</b>	<b>913 118</b>	<b>59.3%</b>	<b>(3.6%)</b>		
<b>Total: Mpumalanga</b>			<b>5 670 938</b>	<b>3 060 071</b>	<b>8 731 009</b>	<b>5 670 938</b>	<b>3 122 134</b>	<b>8 793 072</b>	<b>2 350 931</b>	<b>509 755</b>	<b>2 860 686</b>	<b>32.8%</b>	<b>1 748 530</b>	<b>452 425</b>	<b>2 200 955</b>	<b>25.0%</b>	<b>4 099 461</b>	<b>962 180</b>	<b>5 061 641</b>	<b>57.6%</b>	<b>2 179 947</b>	<b>431 098</b>	<b>2 611 045</b>	<b>80.9%</b>	<b>(15.7%)</b>		

Source: National Treasury Local Government Database

1. The required budget reform return(s) were not submitted to National Treasury in terms of the MFMA No 56 of 2003, S74(1).

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				O2 of 2007/08 to O2 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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	21 551	-	21 551	21 551	-	21 551	3 015	1 196	4 211	19.5%	3 015	1 196	4 211	19.5%	6 030	2 392	8 422	39.1%	8 825	15 291	24 116	81.8%	(82.5%)
B	Ga-Segonyana	NC452	114 148	9 619	123 767	114 148	9 619	123 767	49 358	6 425	55 783	45.1%	21 709	6 425	28 134	22.7%	71 067	12 850	83 917	67.8%	46 149	10 838	56 987	103.0%	(50.6%)
B	Gamagara	NC453	-	-	-	-	-	-	42 595	3 844	46 439	-	42 595	4 469	47 064	0%	85 190	8 313	93 503	-	42 595	-	42 595	100.0%	10.5%
C	Kgalagadi <sup>1</sup>	DC45	-	-	-	-	-	-	25 778	91	25 869	-	25 778	1 116	26 894	0%	51 556	1 207	52 763	-	25 778	-	25 778	100.0%	4.3%
	<b>Total: Kgalagadi</b>		<b>135 699</b>	<b>9 619</b>	<b>145 318</b>	<b>135 699</b>	<b>9 619</b>	<b>145 318</b>	<b>120 746</b>	<b>11 556</b>	<b>132 302</b>	<b>91.0%</b>	<b>93 097</b>	<b>13 206</b>	<b>106 303</b>	<b>73.2%</b>	<b>213 843</b>	<b>24 762</b>	<b>238 605</b>	<b>164.2%</b>	<b>123 347</b>	<b>26 129</b>	<b>149 476</b>	<b>95.6%</b>	<b>(28.9%)</b>
B	Richtersveld <sup>1</sup>	NC061	-	-	-	-	-	-	(2 113)	77 716	75 603	-	-2 113	0	-2 113	0%	(4 226)	77 716	73 490	-	(2 113)	-	(2 113)	100.0%	-
B	Nama Khoi	NC062	93 587	7 371	100 958	93 587	7 371	100 958	27 928	1 157	29 085	28.8%	21 329	129	21 458	21.3%	49 257	1 286	50 543	50.1%	36 272	3 359	39 631	62.7%	(45.9%)
B	Kamiesberg	NC064	21 702	7 251	28 953	21 702	7 251	28 953	4 157	408	4 565	15.8%	4 157	408	4 565	15.8%	8 314	816	9 130	31.5%	5 279	1 215	6 494	100.0%	(29.7%)
B	Hantam <sup>1</sup>	NC065	-	-	-	-	-	-	10 239	(32)	10 207	-	10 239	(320)	9 919	0%	20 478	(352)	20 126	-	10 239	-	10 239	100.0%	(3.1%)
B	Karoo Hoogland <sup>1</sup>	NC066	-	-	-	-	-	-	11 938	1 379	13 317	-	11 938	5 338	17 276	0%	23 876	6 717	30 593	-	11 938	-	11 938	100.0%	44.7%
B	Khai-Ma	NC067	16 044	-	16 044	16 044	-	16 044	6 826	706	7 532	46.9%	6 826	241	7 067	44.0%	13 652	947	14 599	91.0%	6 826	-	6 826	100.0%	3.5%
C	Namakwa	DC6	93 630	824	94 454	93 630	824	94 454	34 268	587	34 855	36.9%	15 477	41	15 518	16.4%	49 745	628	50 373	53.3%	22 431	98	22 529	198.9%	(31.1%)
	<b>Total: Namakwa</b>		<b>224 963</b>	<b>15 446</b>	<b>240 409</b>	<b>224 963</b>	<b>15 446</b>	<b>240 409</b>	<b>93 243</b>	<b>81 921</b>	<b>175 164</b>	<b>72.9%</b>	<b>67 853</b>	<b>5 837</b>	<b>73 690</b>	<b>30.7%</b>	<b>161 096</b>	<b>87 758</b>	<b>248 854</b>	<b>103.5%</b>	<b>90 872</b>	<b>4 672</b>	<b>95 544</b>	<b>96.5%</b>	<b>(22.9%)</b>
B	Ubuntu	NC071	40 522	13 718	54 240	40 522	13 718	54 240	11 253	6 420	17 673	32.6%	11 253	4 749	16 002	29.5%	22 506	11 169	33 675	62.1%	11 253	-	11 253	100.0%	42.2%
B	Umsobomu	NC072	47 985	7	47 992	47 985	7	47 992	16 735	501	17 236	35.9%	16 735	102	16 837	35.1%	33 470	603	34 073	71.0%	16 735	-	16 735	100.0%	0.6%
B	Emharjeni <sup>1</sup>	NC073	-	-	-	-	-	-	38 362	252	38 614	0%	38 362	1 318	39 680	0%	76 724	1 570	78 294	-	38 362	-	38 362	100.0%	3.4%
B	Karoberg	NC074	25 933	4 592	30 525	25 933	4 592	30 525	16 830	191	17 021	55.8%	16 830	915	17 743	58.1%	33 660	1 104	34 764	113.0%	16 830	-	16 830	100.0%	5.4%
B	Renoslerberg <sup>1</sup>	NC075	-	3 894	3 894	-	3 894	3 894	967	-	967	24.8%	967	5 547	6 514	167.3%	1 934	5 547	7 481	192.1%	967	-	967	100.0%	573.6%
B	Thembelille <sup>1</sup>	NC076	-	-	-	-	-	-	12 349	572	12 921	-	12 349	4 992	17 341	0%	24 698	5 564	30 262	-	12 349	-	12 349	100.0%	40.4%
B	Siyathemba <sup>1</sup>	NC077	-	-	-	-	-	-	36 906	176 459	213 365	-	36 906	(630)	36 276	0%	73 812	175 829	249 641	-	36 906	-	36 906	103.0%	(1.7%)
B	Siyancuma <sup>1</sup>	NC078	-	-	-	-	-	-	13 920	525	14 445	-	13 920	1 279	15 199	0%	27 840	1 804	29 644	-	13 920	-	13 920	100.0%	9.2%
C	Karoo	DC7	81 655	6 141	87 796	81 655	6 141	87 796	57 175	1 564	58 739	66.9%	57 175	4 215	61 390	69.9%	114 350	5 779	120 129	136.8%	57 175	-	57 175	100.0%	7.4%
	<b>Total: Karoo</b>		<b>196 095</b>	<b>28 352</b>	<b>224 447</b>	<b>196 095</b>	<b>28 352</b>	<b>224 447</b>	<b>204 497</b>	<b>186 484</b>	<b>390 981</b>	<b>174.2%</b>	<b>204 497</b>	<b>22 485</b>	<b>226 982</b>	<b>101.1%</b>	<b>408 994</b>	<b>208 969</b>	<b>617 963</b>	<b>275.3%</b>	<b>204 497</b>	<b>-</b>	<b>204 497</b>	<b>100.5%</b>	<b>11.0%</b>
B	Mier	NC081	10 635	3 398	14 033	10 635	3 398	14 033	5 184	-	5 184	36.9%	2 525	0	2 525	18.0%	7 709	-	7 709	54.9%	4 450	982	5 432	77.4%	(53.5%)
B	IKal Garib	NC082	71 587	20 841	92 428	71 587	20 841	92 428	34 906	4 406	39 312	42.5%	16 839	2 157	18 996	20.6%	51 745	6 563	58 308	63.1%	29 935	3 398	33 333	100.0%	(43.0%)
B	IKhara Hais	NC083	220 091	76 948	297 039	220 091	76 948	297 039	113 629	13 322	126 951	42.7%	52 436	3 953	56 389	19.0%	166 065	17 275	183 340	61.7%	96 417	26 000	122 417	72.8%	(53.9%)
B	IKheis <sup>1</sup>	NC084	-	-	-	-	-	-	795	277	1 072	-	795	0	795	0%	1 590	277	1 867	-	795	-	795	100.0%	-
B	Tsantsabane	NC085	59 791	17 445	77 236	59 791	17 445	77 236	30 971	4 463	35 434	45.9%	16 911	2 299	19 210	24.9%	47 882	6 762	54 644	70.7%	18 707	8 475	27 182	104.3%	(29.3%)
B	Kgalolepele	NC086	26 744	14 001	40 745	26 744	14 001	40 745	6 031	1 907	7 938	19.5%	6 031	1 907	7 938	19.5%	12 062	3 814	15 876	39.0%	15 482	5 495	20 977	100.0%	(62.2%)
C	Siyanda <sup>1</sup>	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-	-	-
	<b>Total: Siyanda</b>		<b>388 848</b>	<b>132 633</b>	<b>521 481</b>	<b>388 848</b>	<b>132 633</b>	<b>521 481</b>	<b>191 516</b>	<b>24 375</b>	<b>215 891</b>	<b>41.4%</b>	<b>95 537</b>	<b>10 316</b>	<b>105 853</b>	<b>20.3%</b>	<b>287 053</b>	<b>34 691</b>	<b>321 744</b>	<b>61.7%</b>	<b>165 706</b>	<b>44 350</b>	<b>210 136</b>	<b>82.2%</b>	<b>(49.6%)</b>
B	Sol Plaatje <sup>1</sup>	NC091	49 213	12 877	62 090	49 213	12 877	62 090	8 146	1 255	9 401	15.1%	8 146	1 255	9 401	15.1%	16 292	2 510	18 802	30.3%	15 458	7 791	23 249	100.0%	(59.6%)
B	Dikgatlong	NC092	38 488	13 832	52 320	38 488	13 832	52 320	4 926	2 920	7 846	15.0%	4 926	10 600	15 526	29.7%	9 852	13 520	23 372	44.7%	4 926	-	4 926	100.0%	215.2%
B	Phokwane	NC094	90 169	15 462	105 631	90 169	15 462	105 631	12 380	5 391	17 771	16.8%	12 380	5 391	17 771	16.8%	24 760	10 782	35 542	33.6%	-	-	-	-	-
C	Frances Baard	DC9	89 426	29 899	119 325	89 426	29 899	119 325	30 920	3 449	34 369	28.8%	30 920	7 261	38 181	32.0%	61 840	10 710	72 550	60.8%	30 920	104	31 024	76.6%	23.1%
	<b>Total: Frances Baard</b>		<b>267 296</b>	<b>72 070</b>	<b>339 366</b>	<b>267 296</b>	<b>72 070</b>	<b>339 366</b>	<b>(40 225)</b>	<b>13 015</b>	<b>(27 210)</b>	<b>(8.0%)</b>	<b>(40 225)</b>	<b>24 507</b>	<b>(15 718)</b>	<b>(4.6%)</b>	<b>(80 450)</b>	<b>37 522</b>	<b>(42 928)</b>	<b>(12.6%)</b>	<b>(45 293)</b>	<b>7 895</b>	<b>(37 398)</b>	<b>(80.5%)</b>	<b>(58.0%)</b>
	<b>Total: Northern Cape</b>		<b>1 212 901</b>	<b>258 120</b>	<b>1 471 021</b>	<b>1 212 901</b>	<b>258 120</b>	<b>1 471 021</b>	<b>569 777</b>	<b>317 351</b>	<b>887 128</b>	<b>60.3%</b>	<b>420 759</b>	<b>76 351</b>	<b>497 110</b>	<b>33.8%</b>	<b>990 456</b>	<b>393 702</b>	<b>1 384 238</b>	<b>94.1%</b>	<b>539 209</b>	<b>83 046</b>	<b>622 255</b>	<b>90.0%</b>	<b>(20.1%)</b>

Source: National Treasury Local Government Database

1. The required budget reform return(s) were not submitted to National Treasury in terms of the MFMA No 56 of 2003, S74(1).

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09			Second Quarter 2008/09			Year to date: 31 December 2008				Second Quarter 2007/08			O2 of 2007/08 to O2 of 2008/09					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget							
<b>North West</b>																										
B	Moretele	NW371	114 662	273 424	388 086	114 662	273 424	388 086	50 559	1 860	52 419	13.5%	50 559	14 746	65 305	16.8%	101 118	16 606	117 724	30.3%	50 559	-	50 559	100.0%	29.2%	
B	Madibeng	NW372	406 483	162 870	569 353	406 483	162 870	569 353	356 968	27 041	384 009	67.4%	356 968	-5 091	351 877	61.8%	713 936	21 950	735 886	129.2%	356 968	35 099	392 067	112.4%	(10.3%)	
B	Ruilenburg	NW373	1 394 951	362 747	1 757 698	1 394 951	362 747	1 757 698	681 729	44 006	725 735	41.3%	681 729	69 564	751 293	42.7%	1 363 458	113 570	1 477 028	84.0%	681 729	44 928	726 657	74.3%	3.4%	
B	Kgellenghler <sup>1</sup>	NW374	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	-	-	-	-	25 425	7 686	33 111	97.7%	(100.0%)	
B	Moses Kotane <sup>1</sup>	NW375	-	-	-	-	-	-	85 715	20 859	106 574	-	85 715	20 013	105 728	0%	171 430	40 872	212 302	-	85 715	-	85 715	100.0%	23.3%	
C	Bojanala Platinum <sup>1</sup>	DC37	-	-	-	-	-	-	-	2 521	76 399	-	73 878	3 046	76 924	0%	147 756	5 567	153 323	-	73 878	5 462	79 340	65.4%	(3.0%)	
	<b>Total: Bojanala Platinum</b>		<b>1 916 096</b>	<b>799 041</b>	<b>2 715 137</b>	<b>1 916 096</b>	<b>799 041</b>	<b>2 715 137</b>	<b>1 248 849</b>	<b>96 287</b>	<b>1 345 136</b>	<b>49.5%</b>	<b>1 248 849</b>	<b>102 278</b>	<b>1 351 127</b>	<b>49.8%</b>	<b>2 497 698</b>	<b>198 565</b>	<b>2 696 263</b>	<b>99.3%</b>	<b>1 274 274</b>	<b>93 175</b>	<b>1 367 449</b>	<b>84.7%</b>	<b>(1.2%)</b>	
B	Ratlou	NW381	32 533	43 886	76 419	32 533	43 886	76 419	15 464	9 159	24 623	32.2%	15 464	1 941	17 405	22.8%	30 928	11 100	42 028	55.0%	15 464	-	15 464	100.0%	12.6%	
B	Tswaing	NW382	97 573	19 271	116 844	97 573	19 271	116 844	46 357	-	46 357	39.7%	46 357	10 980	57 337	49.1%	92 714	10 980	103 694	88.7%	46 357	-	46 357	100.0%	23.7%	
B	Mullerburg	NW383	268 445	142 959	411 384	268 445	142 959	411 384	277 171	17 707	294 878	71.7%	294 878	4 449	53 645	13.0%	324 367	24 156	348 523	84.7%	268 445	86 368	354 813	85.2%	(46.9%)	
B	Ditsobolla	NW384	127 678	26 526	154 204	127 678	26 526	154 204	63 774	-	63 774	41.4%	63 774	127	63 901	41.4%	127 548	127	127 675	82.8%	63 774	-	63 774	100.0%	0.2%	
B	Ramotshere Moiba	NW385	89 719	33 869	123 588	89 719	33 869	123 588	40 995	809	41 804	33.8%	40 995	1 645	42 640	34.5%	81 990	2 454	84 444	68.3%	40 995	-	40 995	100.0%	4.0%	
C	Ngaka Modiri Molema <sup>1</sup>	DC38	-	-	-	-	-	-	2 663	(187)	2 476	-	2 663	11 388	14 051	0%	5 326	11 201	16 527	-	2 663	-	2 663	100.0%	427.6%	
	<b>Total: Ngaka Modiri Molema</b>		<b>615 948</b>	<b>266 491</b>	<b>882 439</b>	<b>615 948</b>	<b>266 491</b>	<b>882 439</b>	<b>446 424</b>	<b>27 488</b>	<b>473 912</b>	<b>53.7%</b>	<b>216 449</b>	<b>32 530</b>	<b>248 979</b>	<b>28.2%</b>	<b>662 873</b>	<b>60 018</b>	<b>722 891</b>	<b>81.9%</b>	<b>255 621</b>	<b>14 680</b>	<b>270 301</b>	<b>88.7%</b>	<b>(7.9%)</b>	
B	Kagisano <sup>1</sup>	NW391	-	-	-	-	-	-	6 525	-	6 525	-	6 525	3 691	10 216	0%	13 050	3 691	16 741	-	6 525	-	6 525	100.0%	56.6%	
B	Naledi (Nw) <sup>1</sup>	NW392	-	-	-	-	-	-	15 809	-	15 809	-	15 809	0	15 809	0%	31 618	-	31 618	-	15 809	-	15 809	100.0%	-	
B	Mamusu	NW393	56 662	57 145	113 807	56 662	57 145	113 807	13 128	141	13 269	11.7%	13 128	51	13 179	11.6%	26 256	192	26 448	23.2%	46	-	46	13 174	25.0%	0.0%
B	Greater Taung <sup>1</sup>	NW394	-	-	-	-	-	-	85 655	616	86 271	-	85 655	6 263	91 918	0%	171 310	6 879	178 189	-	85 655	-	85 655	100.0%	7.3%	
B	Mokop <sup>1</sup>	NW395	-	8 703	8 703	-	8 703	8 703	4 386	13	4 399	50.5%	4 386	20	4 406	50.6%	8 772	33	8 805	101.2%	4 386	37	4 423	31.7%	(0.4%)	
B	Lekwa-Teemane <sup>1</sup>	NW396	-	-	-	-	-	-	(9 289)	(55)	(9 344)	-	-9 289	-1 042	-10 331	0%	(18 578)	(1 097)	(19 675)	-	(9 289)	-	(9 289)	100.2%	11.2%	
C	Dr Ruth Segomotsi Mompati	DC39	82 891	-	82 891	82 891	-	82 891	27 282	5 084	32 366	39.0%	27 282	214	27 496	33.2%	54 564	5 298	59 862	72.2%	27 282	959	28 241	105.1%	(2.6%)	
	<b>Total: Dr Ruth Segomotsi Mompati</b>		<b>139 553</b>	<b>65 848</b>	<b>205 401</b>	<b>139 553</b>	<b>65 848</b>	<b>205 401</b>	<b>143 496</b>	<b>5 799</b>	<b>149 295</b>	<b>72.7%</b>	<b>143 496</b>	<b>9 197</b>	<b>152 693</b>	<b>74.3%</b>	<b>286 992</b>	<b>14 996</b>	<b>301 988</b>	<b>147.0%</b>	<b>143 496</b>	<b>1 042</b>	<b>144 538</b>	<b>75.0%</b>	<b>5.6%</b>	
B	Ventersdorp	NW401	73 365	-	73 365	73 365	-	73 365	31 772	2 196	33 968	46.3%	31 772	3 279	35 051	47.8%	63 544	5 475	69 019	94.1%	31 772	243	32 015	107.0%	9.5%	
B	Tlokwa	NW402	439 589	132 495	572 084	439 589	132 495	572 084	222 714	8 516	231 230	40.4%	222 714	15 875	238 589	41.7%	445 428	24 391	469 819	82.1%	222 714	10 475	233 189	84.2%	2.3%	
B	City Of Matlosana	NW403	1 009 342	297 692	1 307 034	1 009 342	297 692	1 307 034	458 021	26 164	484 185	37.0%	458 021	53 734	511 755	39.2%	916 042	79 898	995 940	76.2%	458 021	50 112	508 133	69.0%	0.7%	
B	Maquass Hills <sup>1</sup>	NW404	-	-	-	-	-	-	35 531	-	35 531	-	35 531	-1 664	33 867	0%	71 062	(1 664)	69 398	-	35 531	1 708	37 239	104.8%	(9.1%)	
B	Morageng City <sup>1</sup>	NW405	-	-	-	-	-	-	190 009	12 778	202 787	-	190 009	57 337	247 346	0%	380 018	70 115	450 133	-	190 009	-	190 009	100.0%	30.2%	
C	Dr Kenneth Kaunda	DC40	97 973	59 960	157 933	97 973	59 960	157 933	53 485	10 743	64 228	40.7%	53 485	11 414	64 899	41.1%	106 970	22 157	129 127	81.8%	53 485	2 581	56 066	58.0%	15.8%	
	<b>Total: Dr Kenneth Kaunda</b>		<b>1 620 269</b>	<b>490 147</b>	<b>2 110 416</b>	<b>1 620 269</b>	<b>490 147</b>	<b>2 110 416</b>	<b>991 532</b>	<b>60 397</b>	<b>1 051 929</b>	<b>49.8%</b>	<b>991 532</b>	<b>139 975</b>	<b>1 131 507</b>	<b>53.6%</b>	<b>1 983 064</b>	<b>200 372</b>	<b>2 183 436</b>	<b>103.5%</b>	<b>991 532</b>	<b>65 119</b>	<b>1 056 651</b>	<b>77.3%</b>	<b>7.1%</b>	
	<b>Total: North West</b>		<b>4 291 866</b>	<b>1 621 527</b>	<b>5 913 393</b>	<b>4 291 866</b>	<b>1 621 527</b>	<b>5 913 393</b>	<b>2 830 301</b>	<b>189 971</b>	<b>3 020 272</b>	<b>51.1%</b>	<b>2 600 326</b>	<b>283 980</b>	<b>2 884 306</b>	<b>48.8%</b>	<b>5 430 627</b>	<b>473 951</b>	<b>5 904 578</b>	<b>99.9%</b>	<b>2 664 923</b>	<b>174 016</b>	<b>2 838 939</b>	<b>82.4%</b>	<b>1.6%</b>	

Source: National Treasury Local Government Database

1. The required budget reform return(s) were not submitted to National Treasury in terms of the MFMA No 56 of 2003, S74(1).

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Year to date: 31 December 2008				Second Quarter 2007/08				Q2 of 2007/08 to Q2 of 2008/09		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of adjusted budget	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	13 532 855	3 909 092	17 441 947	13 532 855	5 398 089	18 930 944	6 485 246	851 800	7 337 046	42.1%	6 485 246	1 123 569	7 608 815	40.2%	12 970 492	1 975 369	14 945 861	78.9%	6 485 246	569 786	7 055 032	71.0%	7.8%	
	<b>Total</b>		<b>13 532 855</b>	<b>3 909 092</b>	<b>17 441 947</b>	<b>13 532 855</b>	<b>5 398 089</b>	<b>18 930 944</b>	<b>6 485 246</b>	<b>851 800</b>	<b>7 337 046</b>	<b>42.1%</b>	<b>6 485 246</b>	<b>1 123 569</b>	<b>7 608 815</b>	<b>40.2%</b>	<b>12 970 492</b>	<b>1 975 369</b>	<b>14 945 861</b>	<b>78.9%</b>	<b>6 485 246</b>	<b>569 786</b>	<b>7 055 032</b>	<b>71.0%</b>	<b>7.8%</b>	
B	Matielama Cederberg <sup>1</sup>	WC011	115 499	44 592	160 091	115 499	44 592	160 091	53 750	23 696	77 446	48.4%	53 750	26 377	19 653	46 030	28.8%	80 127	43 349	123 476	77.1%	47 958	61 695	109 653	25.4%	
B	Bergivier	WC012	-	-	-	-	-	-	38 557	1 398	39 945	-	38 557	9 301	47 858	0%	77 114	10 689	87 803	-	38 557	-	38 557	100.0%	24.1%	
B	Saldanha Bay <sup>1</sup>	WC013	145 490	44 277	189 767	145 490	44 277	189 767	37 068	11 926	48 994	25.8%	37 068	10 079	31 139	16.4%	58 128	22 005	80 133	42.2%	39 473	4 265	43 738	100.0%	(28.8%)	
B	Swartland	WC014	-	-	-	-	-	-	130 662	14 249	144 911	-	130 662	6 736	137 398	0%	261 324	20 985	282 309	-	130 662	6 872	137 534	65.3%	(0.1%)	
B	West Coast	WC015	222 063	55 340	277 403	222 063	55 340	277 403	91 329	12 987	104 316	37.6%	91 329	4 128	45 471	16.4%	132 672	17 115	149 787	54.0%	80 362	22 744	103 106	111.0%	(55.9%)	
C	Total: West Coast	DC1	72 621	346 839	419 460	72 621	346 839	419 460	85 711	6 548	92 259	26.6%	85 711	13 571	99 282	28.6%	171 422	20 119	191 541	55.2%	85 711	16 248	101 959	121.6%	(2.6%)	
	<b>Total: West Coast</b>		<b>757 270</b>	<b>216 830</b>	<b>974 100</b>	<b>757 270</b>	<b>216 830</b>	<b>974 100</b>	<b>437 077</b>	<b>70 794</b>	<b>507 871</b>	<b>52.1%</b>	<b>437 077</b>	<b>63 468</b>	<b>501 545</b>	<b>41.8%</b>	<b>780 787</b>	<b>134 262</b>	<b>915 049</b>	<b>93.9%</b>	<b>422 273</b>	<b>63 866</b>	<b>486 589</b>	<b>97.0%</b>	<b>(16.3%)</b>	
B	Witzenberg	WC022	213 124	45 718	258 842	213 124	45 718	258 842	107 298	18 666	125 964	46.3%	107 298	7 920	61 809	23.9%	155 177	26 596	181 773	70.2%	84 642	9 415	94 057	101.1%	(34.3%)	
B	Drakenstein	WC023	668 959	(233 240)	435 719	668 959	(233 240)	435 719	(6 697)	(21 979)	(28 676)	(6.6%)	(6 697)	(53 664)	(60 361)	(13.9%)	(13 394)	(75 643)	(89 037)	(20.4%)	(6 697)	(8 978)	(15 675)	234.1%	285.1%	
B	Stellenbosch	WC024	535 311	150 371	685 682	535 311	150 371	685 682	2 780	6 888	9 668	1.4%	2 780	15 712	18 492	2.7%	5 560	22 600	28 160	4.1%	2 780	19 428	22 208	14.2%	(16.7%)	
B	Breedee Valley	WC025	368 332	127 268	495 600	368 332	127 268	495 600	138 149	22 799	160 948	32.5%	138 149	19 878	158 027	31.9%	276 298	42 677	318 975	64.4%	138 149	19 209	157 358	60.2%	0.4%	
B	Breedee River Winelands	WC026	244 245	-	244 245	244 245	-	244 245	(3 419)	2 611	(808)	(3.3%)	(3 419)	10 893	7 474	3.1%	(6 838)	13 504	6 666	2.7%	(3 419)	-	(3 419)	100.0%	(318.6%)	
C	Cape Winelands DM	DC2	316 294	28 456	344 750	316 294	28 456	344 750	138 706	1 118	139 824	40.6%	138 706	3 291	141 997	41.2%	277 412	4 409	281 821	81.7%	138 706	-	138 706	100.0%	2.4%	
	<b>Total: Cape Winelands DM</b>		<b>2 346 265</b>	<b>118 573</b>	<b>2 464 838</b>	<b>2 346 265</b>	<b>118 573</b>	<b>2 464 838</b>	<b>370 817</b>	<b>30 103</b>	<b>400 920</b>	<b>16.3%</b>	<b>370 817</b>	<b>4 040</b>	<b>374 857</b>	<b>13.3%</b>	<b>694 215</b>	<b>34 143</b>	<b>728 358</b>	<b>29.5%</b>	<b>354 161</b>	<b>39 074</b>	<b>393 235</b>	<b>65.7%</b>	<b>(16.7%)</b>	
B	Theewaterskloof <sup>1</sup>	WC031	-	-	-	-	-	-	87 800	6 071	93 871	-	87 800	13 834	101 634	0%	175 600	19 905	195 505	-	87 800	-	87 800	100.0%	15.8%	
B	Overstrand	WC032	(401 026)	191 576	(209 450)	(401 026)	191 576	(209 450)	170 254	12 735	182 989	(87.4%)	170 254	39 787	210 041	(100.3%)	340 508	52 522	393 030	(187.6%)	170 254	-	170 254	100.0%	23.4%	
B	Cape Agulhas	WC033	102 095	27 294	129 389	102 095	27 294	129 389	48 464	4 725	53 189	43.3%	48 464	3 798	26 118	20.2%	70 784	6 149	76 933	63.4%	42 543	4 881	47 424	100.0%	(44.9%)	
B	Swellendam	WC034	87 749	38 694	126 443	87 749	38 694	126 443	30 801	4 725	35 526	28.1%	30 801	1 424	15 179	12.9%	44 556	6 149	50 705	40.1%	27 191	2 707	29 898	109.0%	(49.2%)	
C	Overberg	DC3	122 615	1 144	123 759	122 615	1 144	123 759	45 047	88	45 135	36.5%	45 135	17 179	48	17 227	13 096	62 226	136	62 362	50.4%	51 115	888	52 003	107.3%	(66.9%)
	<b>Total: Overberg</b>		<b>(88 567)</b>	<b>258 708</b>	<b>170 141</b>	<b>(88 567)</b>	<b>258 708</b>	<b>170 141</b>	<b>382 366</b>	<b>31 133</b>	<b>413 499</b>	<b>243.0%</b>	<b>311 308</b>	<b>58 891</b>	<b>370 199</b>	<b>217.6%</b>	<b>693 674</b>	<b>90 024</b>	<b>783 698</b>	<b>460.6%</b>	<b>378 903</b>	<b>8 476</b>	<b>387 379</b>	<b>102.8%</b>	<b>(4.4%)</b>	
B	Kannaland	WC041	62 168	13 980	76 148	62 168	13 980	76 148	25 007	986	25 993	34.1%	25 007	11 025	36 032	15.0%	36 032	1 354	37 386	49.1%	29 145	10 891	40 036	161.3%	(71.5%)	
B	Hessoua	WC042	221 162	75 703	296 865	221 162	75 703	296 865	90 466	11 660	102 126	34.4%	90 466	5 192	51 674	17.4%	136 948	16 852	153 800	51.8%	65 263	13 018	78 281	91.4%	(34.0%)	
B	Mossel Bay	WC043	392 681	97 138	489 819	392 681	97 138	489 819	184 047	31 473	215 520	44.0%	184 047	11 820	89 068	18.2%	261 295	43 293	304 588	62.2%	138 259	34 357	172 616	119.0%	(48.4%)	
B	George	WC044	330 202	1 012 495	1 342 697	330 202	1 012 495	1 342 697	42 450	342 530	383 980	33.8%	42 450	300 080	68 058	368 138	36.3%	600 160	110 508	710 668	70.1%	300 080	51 886	351 966	68.1%	4.6%
B	Outdshoom	WC045	209 465	29 969	239 434	209 465	29 969	239 434	113 691	1 993	115 684	48.3%	113 691	3 385	117 076	48.9%	227 382	5 378	232 760	97.1%	113 691	-	113 691	100.4%	3.0%	
B	Blou	WC047	211 808	90 110	301 918	211 808	90 110	301 918	93 198	11 352	104 550	34.6%	93 198	2 168	36 402	12.1%	127 432	13 520	140 952	67.7%	62 079	23 649	85 728	97.5%	(57.5%)	
B	Krystna	WC048	305 902	68 617	374 519	305 902	68 617	374 519	391 411	175 706	14 407	190 113	50.8%	175 706	15 691	191 397	48.9%	351 412	30 098	381 510	97.5%	175 706	16 390	192 096	76.7%	(0.4%)
C	Eden	DC4	160 323	22 631	182 954	160 323	22 631	182 954	58 049	2 821	60 870	33.3%	58 049	3 675	61 724	33.7%	116 098	6 496	122 594	67.0%	58 049	1 280	59 329	103.4%	2.0%	
	<b>Total: Eden</b>		<b>2 245 982</b>	<b>728 350</b>	<b>2 974 332</b>	<b>2 245 982</b>	<b>728 350</b>	<b>2 974 332</b>	<b>1 040 244</b>	<b>117 142</b>	<b>1 157 386</b>	<b>38.9%</b>	<b>1 157 386</b>	<b>110 357</b>	<b>1 267 743</b>	<b>31.0%</b>	<b>1 856 759</b>	<b>227 499</b>	<b>2 084 258</b>	<b>69.8%</b>	<b>942 292</b>	<b>151 471</b>	<b>1 093 763</b>	<b>93.9%</b>	<b>(15.3%)</b>	
B	Langsburg	WC051	21 306	5 455	26 761	21 306	5 455	26 761	9 017	2 791	11 808	44.1%	9 017	1 414	4 710	17.6%	4 205	16 518	20 723	61.7%	7 797	4 009	11 806	100.0%	(42.8%)	
B	Prince Albert	WC052	16 845	6 998	23 843	16 845	6 998	23 843	8 513	241	8 754	36.7%	8 754	0	3 778	15.8%	12 291	241	12 532	52.6%	6 884	1 206	8 090	97.8%	(53.3%)	
B	Beaufort West	WC053	98 336	36 004	134 340	98 336	36 004	134 340	44 325	27 363	71 688	53.4%	44 325	21 241	14 223	35 464	26.4%	65 566	41 586	107 152	79.8%	40 444	16 355	56 799	133.8%	(37.6%)
C	Central Karoo	DC5	187 878	6 470	194 348	187 878	6 470	194 348	84 419	6 470	90 889	44.8%	84 419	3 125	13 912	24.0%	33 351	6 497	39 848	68.9%	24 952	26	24 978	102.3%	(44.3%)	
	<b>Total: Central Karoo</b>		<b>54 927</b>	<b>242 805</b>	<b>297 732</b>	<b>54 927</b>	<b>242 805</b>	<b>297 732</b>	<b>84 419</b>	<b>33 767</b>	<b>118 186</b>	<b>48.7%</b>	<b>84 419</b>	<b>37 602</b>	<b>122 021</b>	<b>33.6%</b>	<b>123 521</b>	<b>52 529</b>	<b>176 050</b>	<b>72.5%</b>	<b>80 077</b>	<b>17 996</b>	<b>98 073</b>	<b>116.6%</b>	<b>(41.0%)</b>	
	<b>Total: Western Cape</b>		<b>18 981 883</b>	<b>5 286 480</b>	<b>24 268 363</b>	<b>18 981 883</b>	<b>6 794 377</b>	<b>25 776 260</b>	<b>8 800 169</b>	<b>1 134 739</b>	<b>9 934 908</b>	<b>40.9%</b>	<b>8 800 169</b>	<b>1 379 087</b>	<b>9 698 366</b>	<b>37.8%</b>	<b>17 119 448</b>	<b>2 513 826</b>	<b>19 633 274</b>	<b>76.2%</b>	<b>8 663 402</b>	<b>850</b>				