

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				Q2 of 2008/09 to Q2 of 2009/10
		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 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	10 736 318	4 622 541	15 358 859	2 376 871	539 309	2 916 180	19.0%	2 628 204	962 379	3 590 584	23.4%	5 005 076	1 501 688	6 506 764	42.4%	2 581 269	1 150 161	3 731 431	41.8%	(3.8%)
Free State	FS	8 179 196	2 102 227	10 281 422	1 496 260	254 933	1 751 193	17.0%	1 754 611	345 029	2 099 640	20.4%	3 250 871	599 962	3 850 833	37.5%	1 163 848	319 668	1 483 516	36.4%	41.5%
Gauteng	GT	53 181 964	10 223 901	63 405 865	13 273 125	1 551 577	14 824 702	23.4%	13 999 652	2 062 004	16 061 657	25.3%	27 272 778	3 613 581	30 886 359	48.7%	12 654 255	2 886 185	15 540 440	46.3%	3.4%
Kwazulu-Natal	KZ	29 243 767	10 312 612	39 556 379	6 920 432	2 079 397	8 999 829	22.8%	7 267 082	2 931 534	10 198 616	25.8%	14 187 515	5 010 931	19 198 446	48.5%	6 234 863	2 656 218	8 891 081	46.3%	14.7%
Limpopo	LP	3 755 770	2 220 728	5 976 498	1 293 447	631 664	1 925 111	32.2%	1 472 743	826 957	2 299 700	38.5%	2 766 190	1 458 620	4 224 810	70.7%	1 034 771	868 232	1 903 003	60.3%	20.8%
Mpumalanga	MP	6 680 833	2 739 866	9 420 698	2 573 264	376 806	2 950 070	31.3%	1 432 043	568 637	2 000 680	21.2%	4 005 307	945 443	4 950 750	52.6%	1 284 367	494 943	1 779 311	37.0%	12.4%
North West	NW	7 810 732	2 491 957	10 302 690	1 654 390	192 578	1 846 968	17.9%	1 571 901	262 851	1 834 752	17.8%	3 226 290	455 429	3 681 719	35.7%	1 498 104	349 250	1 847 354	51.9%	(0.7%)
Northern Cape	NC	2 344 797	535 034	2 879 830	214 675	65 564	280 240	9.7%	276 700	93 095	369 795	12.8%	491 376	158 659	650 035	22.6%	649 377	99 292	748 670	58.7%	(50.6%)
Western Cape	WC	29 520 015	7 979 058	37 499 074	6 500 884	1 223 883	7 724 767	20.6%	7 343 122	1 777 966	9 121 088	24.3%	13 844 006	3 001 849	16 845 855	44.9%	6 240 765	1 520 541	7 761 305	46.5%	17.5%
Total		151 453 392	43 227 924	194 681 316	36 303 348	6 915 711	43 219 059	22.2%	37 746 060	9 830 452	47 576 511	24.4%	74 049 408	16 746 162	90 795 570	46.6%	33 341 620	10 344 491	43 686 111	45.8%	8.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				Q2 of 2008/09 to Q2 of 2009/10
		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 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	5 184 346	2 339 455	7 523 800	907 143	311 889	1 219 032	16.2%	1 048 719	494 869	1 543 588	20.5%	1 955 862	806 758	2 762 621	36.7%	995 751	610 896	1 606 647	45.1%	(3.9%)
Ekurhuleni Metro	GT000	11 235 329	2 382 686	13 618 014	3 215 040	126 558	3 341 599	24.5%	4 138 847	365 592	4 504 439	33.1%	7 353 887	492 150	7 846 038	57.6%	3 321 511	465 510	3 787 021	44.1%	18.9%
City Of Johannesburg	GT001	22 324 968	3 520 959	25 845 927	5 531 658	1 079 659	6 611 317	25.6%	5 288 756	992 708	6 281 464	24.3%	10 820 414	2 072 367	12 892 781	49.9%	5 110 795	1 697 396	6 808 190	51.4%	(7.7%)
City Of Tshwane	GT002	14 063 273	3 547 508	17 610 781	3 199 680	273 797	3 473 477	19.7%	3 291 738	527 420	3 819 158	21.7%	6 491 418	801 217	7 292 635	41.4%	3 065 609	574 014	3 639 623	43.0%	4.9%
eThekwinil	KZN000	18 043 416	5 450 704	23 494 120	3 921 536	1 370 253	5 291 789	22.5%	4 350 138	1 953 978	6 304 116	26.8%	8 271 674	3 324 231	11 595 905	49.4%	3 694 940	1 873 969	5 568 909	43.9%	13.2%
Cape Town	WC000	23 515 779	6 202 464	29 718 243	4 923 453	863 087	5 786 540	19.5%	5 510 554	1 328 188	6 838 742	23.0%	10 434 007	2 191 274	12 625 282	42.5%	4 621 682	1 123 569	5 745 251	48.5%	19.0%
Total		94 367 111	23 443 775	117 810 886	21 698 510	4 025 243	25 723 753	21.8%	23 628 753	5 662 755	29 291 508	24.9%	45 327 263	9 687 998	55 015 261	46.7%	20 810 287	6 345 353	27 155 640	46.6%	7.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				O2 of 2009/10
		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 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 Top 21																					
Buffalo City	EC125	2 804 726	1 015 284	3 820 010	522 205	31 059	553 264	14.5%	494 668	98 853	593 521	15.5%	1 016 873	129 912	1 146 785	30.0%	447 970	66 898	514 869	30.7%	15.3%
City Of Matlosana	NW403	1 196 954	354 206	1 551 160	220 187	36 067	256 254	16.5%	242 101	57 430	299 532	19.3%	462 288	93 497	555 785	35.8%	244 927	53 734	298 661	41.2%	0.3%
Drakenstein	WC023	940 719	293 079	1 233 798	207 935	30 877	238 811	19.4%	211 239	(64 888)	146 351	11.9%	419 174	(34 012)	385 162	31.2%	143 942	68 811	212 753	36.0%	(31.2%)
Emalahleni (Mp)	MP312	1 041 305	-	1 041 305	224 468	19 896	244 364	23.5%	280 366	29 794	310 161	29.8%	504 835	49 690	554 525	53.3%	240 293	41 408	281 702	34.8%	10.1%
Emtuleni	GT421	2 882 698	360 505	3 243 203	634 513	31 657	666 170	20.5%	491 404	121 511	612 921	18.9%	1 125 917	153 174	1 279 091	39.4%	439 909	31 408	471 317	36.2%	30.0%
George	WC044	890 323	249 080	1 139 403	139 141	38 812	177 953	15.6%	178 631	69 902	248 533	21.8%	317 772	108 713	426 486	37.4%	174 908	68 058	242 966	39.0%	2.3%
Govan Mbeki	MP307	805 772	108 670	914 443	210 908	10 934	221 842	24.3%	219 123	15 581	234 710	25.7%	430 031	26 521	456 552	49.9%	190 486	28 047	218 534	46.7%	7.4%
Madibeng	NW372	767 382	263 499	1 030 881	175 940	11 376	187 316	18.2%	133 253	20 225	153 478	14.9%	309 193	31 601	340 794	33.1%	168 416	25 768	194 185	72.0%	(21.0%)
Mangaung	FS172	2 619 323	841 738	3 461 061	509 630	129 298	638 928	18.5%	730 532	168 528	899 060	26.0%	1 240 162	297 626	1 537 788	44.4%	301 494	174 712	556 406	38.5%	61.6%
Matjhabeng	FS184	1 222 018	172 232	1 394 250	234 957	22 249	257 206	18.4%	255 679	31 952	287 632	20.6%	490 636	54 201	544 837	39.1%	111 153	35 081	146 234	31.0%	96.7%
Mbombela	MP322	949 334	1 339 190	2 288 523	171 004	239 457	410 461	17.9%	247 520	252 093	499 613	21.8%	418 525	491 550	910 074	39.8%	160 152	197 223	357 374	30.7%	39.8%
Mogale City	GT481	1 243 245	192 449	1 435 694	202 308	10 314	212 623	14.8%	240 672	31 463	272 135	19.0%	442 981	41 777	484 758	33.8%	240 424	18 549	258 973	45.2%	5.1%
Nsunduzi	KZN225	2 276 849	327 343	2 604 192	611 339	55 878	667 217	25.6%	639 920	80 864	720 784	27.7%	1 251 259	136 742	1 388 001	53.3%	631 825	74 543	706 368	57.5%	2.0%
Newcastle	KZN252	887 645	167 261	1 054 906	209 958	19 299	229 257	21.7%	264 611	29 921	294 532	27.9%	474 569	49 219	523 788	49.7%	187 295	4 950	192 245	472.7%	53.2%
Polokwane	LIM354	1 086 311	1 322 338	2 408 649	229 697	249 269	478 966	19.9%	415 268	236 725	651 997	18.8%	444 965	485 998	930 963	38.7%	255 230	255 230	510 460	21.5%	77.1%
Rustenburg	NW373	1 609 495	348 792	1 958 287	595 577	27 133	622 709	31.8%	429 354	85 194	514 548	26.3%	1 024 931	112 326	1 137 257	58.1%	305 876	69 564	375 440	45.2%	37.1%
Sol Plaatje	NC091	862 577	155 821	1 018 398	(138 963)	20 549	(118 413)	(11.6%)	(157 802)	29 538	(128 264)	(12.6%)	(296 765)	50 087	(246 678)	(24.2%)	261 709	19 541	281 250	49.5%	(145.6%)
Stellenbosch	WC024	-	-	-	143 355	6 273	149 628	-	125 695	23 044	148 741	-	269 051	29 319	298 369	-	122 606	15 712	138 318	38.7%	7.5%
Steve Tshwete	MP313	576 743	368 084	944 827	141 609	7 414	149 023	15.8%	134 180	31 333	165 519	17.5%	275 789	38 753	314 542	33.3%	112 757	38 018	150 776	39.6%	9.8%
Tlokweng	NW402	565 113	122 464	687 577	144 313	24 888	169 202	24.6%	127 465	20 400	147 865	21.5%	271 779	45 288	317 067	46.1%	101 672	15 875	117 547	43.4%	25.8%
uMhlatuze	KZN282	1 412 613	590 096	2 002 708	375 688	53 897	429 585	21.5%	366 313	87 252	453 565	22.6%	742 001	141 149	883 150	44.1%	262 637	97 461	360 097	43.0%	26.0%
Total		26 641 144	8 592 131	35 233 275	5 765 770	1 076 594	6 842 365	19.4%	5 870 196	1 456 738	7 326 934	20.8%	11 635 966	2 533 332	14 169 299	40.2%	4 930 654	1 400 591	6 331 245	40.2%	15.7%

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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	2nd 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	
Eastern Cape																						
A	Nelson Mandela Bay	EC000	5 184 346	2 339 455	7 523 800	907 143	311 889	1 219 032	16.2%	1 048 719	494 869	1 543 588	20.5%	1 955 862	806 758	2 762 621	36.7%	995 751	610 896	1 606 647	45.1%	(3.9%)
	Total		5 184 346	2 339 455	7 523 800	907 143	311 889	1 219 032	16.2%	1 048 719	494 869	1 543 588	20.5%	1 955 862	806 758	2 762 621	36.7%	995 751	610 896	1 606 647	45.1%	(3.9%)
B	Camdeboo	EC101	102 936	33 282	136 218	22 323	290	22 613	16.6%	18 678	2 255	20 932	15.4%	41 001	2 545	43 546	32.0%	10 296	6 409	16 705	415.7%	25.3%
B	Blue Crane Route	EC102	117 184	14 435	131 619	21 591	-	21 591	16.4%	19 602	3 741	23 343	17.7%	41 194	3 741	44 934	34.1%	20 967	4 535	25 502	55.4%	(8.5%)
B	Ikwezi	EC103	-	-	-	4 648	2 512	7 160	-	4 427	3 693	8 120	-	9 075	6 206	15 281	4 132	7 892	3 760	46 842	62.9%	2.9%
B	Makana	EC104	212 630	52 739	265 369	42 565	9 802	52 367	19.7%	37 149	37 145	74 294	14.0%	79 710	9 802	89 512	33.7%	42 104	4 738	46 842	45.8%	(20.7%)
B	Ndlambe	EC105	-	-	-	34 350	1 374	35 723	-	44 093	6 042	50 135	-	78 442	7 416	85 858	32 092	1 044	33 136	39.3%	51.3%	
B	Sundays River Valley	EC106	66 058	-	66 058	7 813	5 537	13 351	20.2%	12 235	4 399	16 630	25.2%	20 048	9 933	29 981	45.4%	12 245	4 613	16 858	51.3%	(1.4%)
B	Baviaans	EC107	20 738	-	20 738	4 926	3 232	8 158	49.2%	6 031	3 374	9 504	46.2%	12 935	6 846	19 781	95.4%	4 525	14 345	18 870	42.6%	(49.2%)
B	Kouga	EC108	361 782	121 080	482 862	89 417	11 062	100 478	20.8%	87 381	64 007	151 389	31.4%	176 798	75 069	251 867	52.2%	78 589	9 499	88 088	46.4%	71.9%
B	Kou-Kamma	EC109	-	-	-	24 009	112	24 121	-	80 174	2 841	83 015	-	104 183	2 953	107 136	-	8 778	76	8 853	42.8%	837.7%
C	Cacadu	DC10	63 934	-	63 934	43 347	718	44 065	68.9%	78 875	504	79 383	124.2%	122 226	1 222	123 447	193.1%	46 173	1 042	47 214	29.3%	68.1%
	Total Cacadu		945 262	221 536	1 166 798	296 989	34 678	331 667	28.4%	388 623	91 053	479 676	41.1%	685 612	125 732	811 343	69.5%	259 900	50 059	309 960	44.8%	54.8%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 320	4 932	16 252	34.2%	(100.0%)	
B	Mnquma	EC122	-	-	-	23 003	9 843	32 846	-	78 781	10 596	89 377	-	101 783	20 439	122 222	-	22 948	11 511	34 460	37.3%	159.4%
B	Great Kei	EC123	-	-	-	4 687	2 830	7 517	-	8 023	697	8 721	-	12 710	3 528	16 238	-	4 437	3 950	8 390	34.4%	3.9%
B	Amahlathi	EC124	-	-	-	18 285	2 798	21 083	-	18 664	5 652	24 316	-	36 950	8 450	45 399	-	14 156	17 483	34 639	41.8%	39.1%
B	Buffalo City	EC125	2 804 726	1 015 284	3 820 010	522 205	31 059	553 264	14.5%	494 668	98 853	593 521	15.5%	1 016 873	129 912	1 146 785	30.0%	447 970	66 898	514 869	30.7%	15.3%
B	Nqushwa	EC126	-	-	-	6 446	6 808	13 254	-	6 725	2 853	9 578	-	13 171	9 661	22 831	-	5 927	1 039	6 966	30.4%	37.5%
B	Nkonkobe	EC127	-	-	-	17 314	3 439	20 753	-	16 537	8 459	24 997	-	33 851	11 899	45 750	-	15 551	447	15 999	28.1%	56.2%
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 240	211	8 450	54.3%	(100.0%)
C	Amathole	DC12	641 614	248 603	890 217	71 142	34 721	105 863	11.9%	112 122	46 104	158 226	17.8%	183 264	80 825	264 089	29.7%	222 119	(27 306)	194 812	63.3%	(18.8%)
	Total Amathole		3 446 340	1 263 887	4 710 228	663 082	91 498	754 581	16.0%	735 520	173 214	908 735	19.3%	1 398 603	264 713	1 663 315	35.3%	752 669	65 011	817 680	35.3%	11.1%
B	Inxuba Yethemba	EC131	133 116	36 005	169 121	23 511	3 409	26 920	15.9%	26 789	26 789	53 578	15.8%	50 299	3 409	53 708	31.8%	21 177	-	21 177	37.6%	26.5%
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 248	2 433	8 681	37.5%	(100.0%)
B	Inkwanca	EC133	-	-	-	8 991	-	8 991	-	27 384	-	27 384	-	36 375	-	36 375	-	4 569	1 160	5 729	42.1%	378.0%
B	Lukhanji	EC134	331 652	72 332	403 984	83 007	8 919	91 925	22.8%	61 060	6 457	67 517	16.7%	144 067	15 376	159 443	39.5%	53 556	9 391	62 947	39.4%	7.3%
B	Intsika Yethu	EC135	-	-	-	17 297	-	17 297	-	17 297	-	17 297	-	17 297	-	17 297	-	12 350	8 337	20 687	53.4%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	8 540	11 507	20 047	-	13 212	9 102	22 314	-	21 752	20 609	42 361	-	13 091	1 912	15 002	30.5%	48.7%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 435	3 556	17 992	39.1%	(100.0%)
B	Sakhisizwe	EC138	64 806	-	64 806	37 769	4 338	42 107	65.0%	17 461	6 135	23 596	36.4%	55 230	10 473	65 703	101.4%	15 237	2 187	17 424	83.8%	35.4%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40 759	73 435	114 195	46.5%	(100.0%)
	Total Chris Hani		529 574	108 337	637 911	179 115	28 172	207 287	32.5%	145 905	21 695	167 600	26.3%	325 021	49 867	374 888	58.8%	181 421	102 412	283 833	44.0%	(41.0%)
B	Elundini	EC141	-	-	-	38 716	2 692	41 407	-	17 959	5 020	22 980	-	56 675	7 712	64 387	-	12 374	8 317	20 691	44.0%	11.1%
B	Sengq	EC142	-	-	-	19 114	5 707	24 821	-	19 715	14 680	34 395	-	38 829	20 386	59 216	-	16 307	5 274	21 581	36.6%	59.4%
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25 145	8 137	33 282	52.8%	(100.0%)
B	Gariep	EC144	-	-	-	14 639	10 073	24 712	-	15 475	1 923	17 398	-	30 112	11 997	42 108	-	13 532	3 071	16 603	43.2%	4.8%
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29 951	118	30 069	24.5%	(100.0%)
	Total Ukhahlamba		-	-	-	72 468	18 472	90 940	-	53 146	21 623	74 771	-	125 616	40 095	165 711	-	97 309	24 918	122 226	35.6%	(38.8%)
B	Mbizana	EC151	-	-	-	5 822	4 703	10 526	-	10 810	5 509	16 318	-	16 632	10 212	26 844	-	13 203	3 186	16 389	38.7%	(0.4%)
B	Ntabankulu	EC152	-	-	-	4 413	7 095	11 508	-	31 733	7 014	38 747	-	36 146	9 696	45 843	-	8 333	15 088	23 421	75.3%	65.4%
B	Nqauza Hills	EC153	-	-	-	19 778	(51 931)	(32 153)	-	9 544	(30 730)	(21 185)	-	29 322	(82 661)	(53 339)	-	16 243	4 262	20 505	36.5%	(203.3%)
B	Port St Johns	EC154	-	-	-	4 515	4 640	9 155	-	10 484	10 484	20 968	-	14 999	4 640	19 639	-	7 673	6 350	14 023	46.5%	(25.2%)
B	Nyandeni	EC155	-	-	-	1 918	2 415	4 333	-	5 916	6 225	12 141	-	7 834	8 645	16 479	-	11 082	7 307	18 389	35.3%	(34.0%)
B	Mhlotlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 786	5 165	13 951	44.4%	(100.0%)
B	King Sabata Dalindyebo	EC157	-	-	-	81 055	9 718	90 773	-	40 167	2 220	42 387	-	121 222	11 938	133 160	-	79 331	41 836	121 167	37.7%	(65.0%)
C	O. R. Tambo	DC15	463 256	617 108	1 080 365	94 421	72 040	166 461	15.4%	117 275	114 667	231 941	21.5%	211 696	186 706	398 402	36.9%	100 311	157 636	257 947	53.5%	(101.3%)
	Total O. R. Tambo		463 256	617 108	1 080 365	211 923	44 268	256 190	23.7%	225 929	104 909	330 837	30.6%	437 851	149 176	587 028	54.3%	244 962	240 830	485 791	46.2%	(31.9%)
B	Matielde	EC441	167 539	72 218	239 757	20 962	2 388	23 350	9.7%	25 270	14 560	39 830	16.6%	46 232	16 9							

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				Q2 of 2008/09 to Q2 of 2009/10	
		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 Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
Free State																						
B	Letsemeng	FS161	62 593	23 577	86 170	9 633	3 460	13 092	15.2%	12 275	6 185	18 460	21.4%	21 908	9 645	31 552	36.6%	8 929	6 433	15 362	34.0%	20.2%
B	Kopanning	FS162	130 343	33 805	164 148	43 996	6 803	50 799	30.9%	41 684	10 332	52 016	31.7%	85 680	17 135	102 815	62.6%	38 659	448	39 107	55.8%	33.0%
B	Mohokare	FS163	68 789	14 579	83 368	11 367	-	11 367	13.6%	7 666	-	7 666	9.2%	19 033	-	19 033	22.8%	7 692	-	7 692	31.7%	(0.3%)
C	Xhariep	DC16	26 711	1 380	28 091	6 850	-	6 850	24.4%	7 921	-	7 921	28.2%	14 772	-	14 772	52.6%	3 862	-	3 862	44.2%	105.1%
	Total Xhariep		288 436	73 341	361 777	71 847	10 263	82 109	22.7%	69 546	16 517	86 063	23.8%	141 392	26 780	168 172	46.5%	59 143	6 881	66 024	44.7%	30.4%
B	Naledi (F.S)	FS171	42 873	19 500	62 373	7 351	153	7 505	12.0%	7 534	34	7 569	12.1%	14 886	188	15 074	24.2%	7 072	56	7 128	36.6%	6.2%
B	Mangaung	FS172	2 619 323	841 738	3 461 061	509 630	129 298	638 928	18.5%	730 532	168 528	899 060	26.0%	1 240 162	297 826	1 537 988	44.4%	381 694	174 712	556 406	38.5%	61.6%
B	Manisa	FS173	121 129	34 773	155 902	21 877	1 566	23 443	15.0%	21 344	3 389	24 734	15.9%	43 221	4 956	48 177	30.9%	22 932	8 157	31 088	39.7%	(20.4%)
C	Motheo	DC17	153 851	600	154 451	22 455	-	22 455	14.5%	29 255	-	29 255	18.9%	51 710	-	51 710	33.5%	29 580	-	29 580	44.9%	(1.1%)
	Total Motheo		2 937 176	896 611	3 833 787	561 313	131 018	692 331	18.1%	788 666	171 951	960 617	25.1%	1 349 979	302 969	1 652 948	43.1%	441 278	182 925	624 203	38.8%	53.9%
B	Masibong	FS181	122 876	28 478	151 354	2 289	5 596	7 885	5.2%	8 830	3 073	11 903	7.9%	11 119	8 669	19 788	13.1%	21 634	7 601	29 235	41.5%	(59.3%)
B	Tokologo	FS182	42 270	63 449	105 719	11 100	10 426	21 526	20.4%	8 035	10 444	18 479	17.5%	19 135	20 869	40 005	37.8%	12 171	2 953	15 124	29.9%	22.2%
B	Tswelopele	FS183	66 426	22 290	88 716	11 408	4 594	16 001	18.0%	13 972	312	14 285	16.1%	25 380	4 906	30 286	34.1%	12 089	372	12 460	27.0%	14.6%
B	Majhabeng	FS184	1 222 018	172 232	1 394 250	234 957	22 249	257 206	18.4%	255 679	31 952	287 632	20.6%	490 636	54 201	544 837	39.1%	111 153	35 081	146 234	31.0%	96.7%
B	Nala	FS185	228 568	58 077	286 645	18 324	5 542	23 866	8.3%	10 170	4 603	14 774	5.2%	28 495	10 145	38 639	13.5%	11 165	5 030	16 195	17.1%	(8.8%)
C	Lejweleputswa	DC18	90 656	28 738	119 394	16 520	3 280	19 800	16.6%	16 032	7 482	23 513	19.7%	32 552	10 762	43 314	36.3%	16 387	1 047	17 434	33.9%	34.9%
	Total Lejweleputswa		1 772 814	373 263	2 146 077	294 599	51 686	346 284	16.1%	312 718	57 867	370 585	17.3%	607 317	109 552	716 869	33.4%	184 598	52 084	236 682	29.6%	56.6%
B	Setso	FS191	230 759	50 041	280 800	37 286	6 310	43 596	15.5%	38 885	11 369	50 254	17.9%	76 175	17 679	93 855	33.4%	40 559	11 874	52 433	58.1%	(4.1%)
B	Ditlabeng	FS192	354 471	81 387	435 858	63 865	(14 164)	49 701	11.4%	72 640	(15 469)	57 171	13.1%	136 505	(29 633)	106 872	24.5%	37 054	4 792	41 847	31.9%	36.6%
B	Nketoana	FS193	96 531	29 775	126 306	20 898	5 718	26 616	21.1%	29 473	9 142	38 616	30.6%	50 371	14 860	65 232	51.6%	21 338	6 671	28 009	28.8%	37.9%
B	Mautl-a-Phofung	FS194	817 023	278 041	1 095 064	142 352	33 644	175 996	16.1%	141 239	64 370	205 609	18.8%	283 591	98 014	381 605	34.8%	111 793	24 061	135 854	34.1%	51.3%
B	Phumelela	FS195	101 142	24 915	126 057	15 166	2 784	17 950	14.2%	15 215	5 529	20 743	16.5%	30 381	8 313	38 693	30.7%	13 269	1 053	14 322	35.6%	44.8%
C	Thabo Mofutsanyana	DC19	-	-	-	2 483	3 767	6 250	-	2 144	10 968	13 112	-	4 627	14 735	19 362	-	17 057	26 310	38.6%	(50.2%)	
	Total Thabo Mofutsanyana		1 599 925	464 159	2 064 084	282 050	38 059	320 109	15.5%	299 600	85 910	385 510	18.7%	581 650	123 969	705 619	34.2%	241 070	57 704	298 774	36.5%	29.0%
B	Moghaka	FS201	487 877	25 810	513 687	92 151	13 373	105 525	20.5%	77 252	7 277	84 529	16.5%	169 404	20 650	190 054	37.0%	61 608	3 120	64 728	43.5%	30.6%
B	Ngathathe	FS203	301 060	57 101	358 160	46 566	5 337	51 903	14.5%	53 068	(536)	52 532	14.7%	99 634	4 801	104 435	29.2%	45 373	8 265	53 638	35.4%	(2.1%)
B	Metsimaholo	FS204	485 424	175 299	660 722	85 879	5 098	90 976	13.8%	91 850	5 868	97 719	14.8%	177 729	10 966	188 695	28.6%	78 712	3 238	81 951	32.8%	19.2%
B	Malube	FS205	139 292	28 623	167 915	-	42 057	-	42 057	34 990	-	34 990	20.8%	77 047	-	77 047	45.9%	26 936	5 206	32 143	69.4%	8.9%
C	Fezile Dabi	DC20	167 191	8 020	175 211	19 799	100	19 899	11.4%	26 920	174	27 094	15.5%	46 719	274	46 993	26.8%	25 129	245	25 374	33.9%	6.8%
	Total Fezile Dabi		1 580 845	294 852	1 875 697	286 451	23 908	310 359	16.5%	284 081	12 784	296 865	15.8%	570 532	36 692	607 224	32.4%	237 759	20 074	257 833	38.3%	107.1%
	Total Free State		8 179 196	2 102 227	10 281 422	1 496 260	254 933	1 751 193	17.0%	1 754 611	345 029	2 099 640	20.4%	3 250 871	599 962	3 850 833	37.5%	1 163 848	319 668	1 483 516	36.4%	41.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				O2 of 2008/09 to O2 of 2009/10	
		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 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	11 235 329	2 382 686	13 618 014	3 215 040	126 558	3 341 599	24.5%	4 138 847	365 592	4 504 439	33.1%	7 353 887	492 150	7 846 038	57.6%	3 321 511	465 510	3 787 021	44.1%	18.9%
A	City Of Johannesburg	GT001	22 324 968	3 520 959	25 845 927	5 531 658	1 079 659	6 611 317	25.6%	5 288 756	992 708	6 281 464	24.3%	10 820 414	2 072 367	12 892 781	49.9%	5 110 795	1 697 396	6 808 190	51.4%	(7.7%)
A	City Of Tshwane	GT002	14 063 273	3 547 508	17 610 781	3 199 680	273 797	3 473 477	19.7%	3 291 738	527 420	3 819 158	21.7%	6 491 418	801 217	7 292 635	41.4%	3 065 609	574 014	3 639 623	43.0%	4.9%
	Total		47 623 570	9 451 153	57 074 723	11 946 378	1 480 015	13 426 393	23.5%	12 719 342	1 885 720	14 605 062	25.6%	24 665 720	3 365 734	28 031 454	49.1%	11 497 914	2 736 920	14 234 834	47.1%	2.6%
B	Emluleni	GT421	2 882 698	360 505	3 243 203	634 513	31 657	666 170	20.5%	491 404	121 517	612 921	18.9%	1 125 917	153 174	1 279 091	39.4%	439 909	31 408	471 317	36.2%	30.0%
B	Midvaal	GT422	391 305	77 686	468 991	74 189	8 744	82 932	17.7%	86 047	10 735	96 783	20.6%	160 236	19 479	179 715	38.3%	79 299	10 124	89 424	44.6%	8.2%
B	Lesedi	GT423	293 907	-	293 907	87 332	964	88 297	30.0%	42 046	714	42 762	14.5%	129 380	1 678	131 058	44.6%	60 645	8 674	69 319	44.1%	(38.5%)
C	Sedibeng	DC42	-	-	-	66 150	-	66 150	-	71 390	-	71 390	-	137 539	-	137 539	-	56 380	3 367	59 748	38.7%	19.5%
	Total Sedibeng		3 567 909	430 191	4 006 100	862 183	41 365	903 548	22.6%	690 889	132 966	823 855	20.6%	1 553 073	174 331	1 727 404	43.1%	636 233	53 574	689 807	38.0%	19.4%
B	Nokeng Tsa Taemane	GT461	124 500	35 153	159 653	32 622	7 446	40 071	25.1%	32 825	5 236	38 061	23.8%	65 451	12 686	78 136	48.9%	29 055	6 001	35 055	40.0%	8.6%
B	Kungwini	GT462	383 483	66 940	450 423	62 842	1 092	63 934	14.2%	77 804	(3 582)	74 224	16.5%	140 648	(2 490)	138 158	30.7%	82 586	30 170	112 757	39.8%	(34.2%)
C	Metsweding	DC46	41 975	2 143	44 118	8 793	38	8 831	20.0%	9 618	982	10 600	24.0%	18 410	1 020	19 431	44.0%	10 069	148	10 216	42.4%	3.8%
	Total Metsweding		549 958	104 236	654 194	104 257	8 578	112 835	17.2%	120 252	2 638	122 890	18.8%	224 509	11 216	235 725	36.0%	121 710	36 319	158 028	40.1%	(22.2%)
B	Mogale City	GT481	1 243 245	192 449	1 435 694	202 308	10 314	212 623	14.8%	240 672	31 463	272 135	19.0%	442 981	41 777	484 758	33.8%	240 424	18 549	258 973	45.2%	5.1%
B	Randfontein	GT482	-	-	-	95 166	6 903	102 069	-	138 012	3 756	141 768	-	233 178	10 659	243 837	-	81 178	34 778	115 956	38.1%	22.3%
B	Westonaria	GT483	-	-	-	19 954	3 422	23 376	-	39 574	3 417	42 996	-	59 533	6 839	66 372	-	34 415	4 272	38 687	36.4%	11.1%
C	West Rand	DC48	197 282	37 871	235 153	42 878	980	43 858	18.7%	50 904	2 045	52 951	22.5%	93 785	3 025	96 809	41.2%	42 380	1 774	44 154	41.1%	19.9%
	Total West Rand		1 440 527	230 320	1 670 847	360 307	21 619	381 926	22.9%	469 170	40 680	509 850	30.5%	829 477	62 299	891 776	53.4%	398 397	59 373	457 770	42.0%	11.4%
	Total Gauteng		53 181 964	10 223 901	63 405 865	13 273 125	1 551 577	14 824 702	23.4%	13 999 652	2 062 004	16 061 657	25.3%	27 272 778	3 613 581	30 886 359	48.7%	12 654 255	2 886 185	15 540 440	46.3%	3.4%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				O2 of 2008/09 to O2 of 2009/10	
		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 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	18 043 416	5 450 704	23 494 120	3 921 536	1 370 253	5 291 789	22.5%	4 350 138	1 953 978	6 304 116	26.8%	8 271 674	3 324 231	11 595 905	49.4%	3 694 940	1 873 969	5 568 909	43.9%	13.2%
	Total		18 043 416	5 450 704	23 494 120	3 921 536	1 370 253	5 291 789	22.5%	4 350 138	1 953 978	6 304 116	26.8%	8 271 674	3 324 231	11 595 905	49.4%	3 694 940	1 873 969	5 568 909	43.9%	13.2%
B	Vulamehlo	KZN211	38 841	48 254	87 095	7 605	4 286	11 892	13.7%	4 902	2 252	7 154	8.2%	12 508	6 545	19 053	21.9%	4 779	1 137	5 916	29.6%	21.1%
B	Umdoni	KZN212	92 787	289 505	382 292	18 278	32 695	50 973	13.3%	22 104	85 658	107 764	28.2%	40 384	118 353	158 737	41.5%	18 111	52 364	70 475	69.6%	52.9%
B	Umzumbi	KZN213	49 125	44 883	94 008	10 684	4 779	15 463	16.4%	10 874	9 560	20 434	21.7%	21 558	14 339	35 897	38.2%	12 020	8 783	20 803	53.2%	17.8%
B	uMuziwabantu	KZN214	57 152	-	57 152	12 757	3 157	15 914	27.8%	12 542	3 605	16 147	28.3%	25 299	6 762	32 061	56.1%	10 847	1 819	12 666	32.9%	27.5%
B	Ezingoleni	KZN215	27 752	-	27 752	5 169	2 106	7 276	26.2%	1 456	1 456	2 912	5.2%	5 169	3 563	8 732	31.5%	3 723	1 874	5 597	38.5%	74.0%
B	Hibiscus Coast	KZN216	-	265 471	265 471	63 764	36 217	101 980	38.4%	118 598	30 609	149 207	56.2%	182 362	68 826	251 187	94.6%	76 305	38 688	114 994	45.3%	29.8%
B	Ugu	DC21	664 780	528 936	1 193 716	195 716	152 005	347 721	20.3%	243 130	149 454	392 584	20.8%	500 684	190 284	690 968	41.1%	148 038	43 938	191 976	36.6%	29.5%
B	Total Ugu		932 437	1 177 050	2 109 487	270 341	176 286	446 627	21.2%	318 476	232 386	550 864	26.1%	588 819	408 672	997 491	47.3%	273 858	148 603	422 461	41.7%	30.4%
B	uMshwathi	KZN221	70 915	75 614	146 529	15 346	4 672	20 018	13.7%	17 296	10 378	27 674	18.9%	32 642	15 049	47 692	32.5%	16 155	10 387	26 542	32.9%	50.5%
B	uMngeni	KZN222	207 634	44 150	251 784	33 636	4 672	38 308	15.2%	93 794	6 074	100 668	40.0%	127 430	11 546	138 976	55.2%	38 048	2 167	40 215	28.6%	150.3%
B	Mpofana	KZN223	67 640	10 909	78 549	12 199	3 947	16 146	20.6%	13 917	2 688	16 606	21.1%	26 116	6 636	32 752	41.7%	6 032	2 098	8 131	56.2%	104.2%
B	Impende	KZN224	22 128	12 969	35 097	78 238	413	78 650	224.1%	5 317	2 519	7 837	22.3%	83 555	2 932	86 487	246.4%	8 471	710	9 181	66.5%	114.6%
B	Msunduzi	KZN225	2 276 849	327 343	2 604 192	611 339	55 878	667 217	25.6%	639 920	80 864	720 784	27.7%	1 251 259	136 742	1 388 001	53.3%	631 825	74 543	706 368	57.5%	2.0%
B	Mkhambathini	KZN226	34 288	10 607	44 896	6 708	2 199	8 907	19.8%	6 413	2 036	8 454	18.8%	13 127	4 235	17 362	38.7%	30 158	3 106	33 263	37.2%	74.6%
B	Richmond	KZN227	41 370	24 013	65 383	5 021	1 477	6 499	9.9%	7 774	3 525	11 299	17.3%	12 795	5 002	17 798	27.2%	5 275	1 539	6 814	32.1%	65.8%
B	uMgungundlovu	DC22	281 123	140 891	422 013	40 744	33 368	74 111	17.6%	40 918	31 900	72 818	17.3%	81 661	65 268	146 929	34.8%	88 072	39 842	127 913	62.4%	63.1%
	Total uMgungundlovu		3 001 947	646 496	3 648 443	803 231	106 626	909 857	24.9%	825 355	140 784	966 139	26.5%	1 628 585	247 411	1 875 996	51.4%	824 036	126 237	950 273	55.5%	1.7%
B	Emnambithi/Ladysmith	KZN232	365 137	102 621	467 758	65 894	17 067	82 962	17.7%	77 439	12 546	90 985	19.2%	143 333	29 613	172 946	37.0%	51 797	11 821	63 618	47.1%	41.4%
B	Indaka	KZN233	29 046	20 030	49 076	25 230	10 191	35 421	72.2%	13 348	2 076	15 426	31.4%	38 578	12 269	50 847	103.6%	9 340	1 620	10 960	40.6%	23.8%
B	Umtshezi	KZN234	166 580	24 996	191 576	48 162	-	48 162	25.1%	36 287	-	36 287	18.9%	84 448	-	84 448	44.1%	27 247	2 116	29 363	7.6%	40.8%
B	Okhahlamba	KZN235	42 259	15 559	57 818	18 941	5 694	24 636	42.6%	11 303	4 175	15 478	26.8%	30 244	9 869	40 113	69.4%	12 914	15 522	28 436	72.1%	45.6%
B	Imtatazane	KZN236	50 945	15 065	66 010	11 197	6 322	17 519	25.9%	10 440	2 393	12 833	20.6%	17 519	6 511	24 030	36.4%	13 203	2 219	15 422	41.1%	11.9%
B	Uthukela	DC23	253 116	110 995	364 111	52 296	4 429	56 725	15.6%	59 222	23 024	82 248	22.6%	111 518	27 456	138 974	38.2%	54 995	20 953	75 948	47.1%	8.3%
	Total Uthukela		907 083	289 266	1 196 349	216 846	41 500	258 346	21.6%	258 222	44 218	302 440	21.6%	425 640	85 718	511 358	42.7%	169 496	54 251	223 747	102.1%	13.1%
B	Endumeni	KZN241	-	-	-	29 602	383	29 985	-	26 705	1 922	28 627	-	56 308	2 305	58 613	-	25 014	1 501	26 516	-	8.0%
B	Nqutu	KZN242	45 926	17 477	63 403	7 268	3 246	10 514	16.6%	10 514	4 037	12 970	20.5%	16 201	7 282	23 484	37.0%	6 935	3 276	10 210	58.9%	27.0%
B	Msinga	KZN244	42 770	16 404	59 174	5 602	-	5 602	9.5%	5 602	5 594	11 197	18.9%	11 205	5 594	16 799	28.4%	5 602	-	5 602	-	99.9%
B	Umvoti	KZN245	112 016	55 129	167 145	21 434	4 624	26 058	15.6%	23 480	29 783	53 263	31.9%	44 914	34 407	79 321	47.5%	17 041	7 552	24 593	77.6%	116.6%
B	Umyinyathi	DC24	170 878	164 981	335 859	13 309	38 981	52 290	15.6%	19 769	79 585	99 354	29.6%	33 078	168 556	201 634	52.7%	83 154	40 900	124 054	39.6%	65.6%
	Total Umyinyathi		371 589	253 991	625 581	47 234	124 450	194 999	19.9%	84 490	120 921	205 411	32.8%	161 706	168 155	329 861	52.7%	103 615	40 900	144 515	70.6%	65.6%
B	Newcastle	KZN252	887 645	167 261	1 054 906	209 958	19 299	229 257	21.7%	264 611	29 927	294 532	27.9%	474 569	49 219	523 788	49.7%	187 295	4 950	192 245	47.2%	58.2%
B	eMdingeni	KZN253	22 006	18	22 024	5 221	-	5 221	23.7%	4 691	-	4 691	21.3%	9 913	-	9 913	45.0%	6 575	-	6 575	50.8%	52.6%
B	Damnhouser	KZN254	40 663	7 958	48 620	6 464	2 607	9 072	18.7%	5 213	2 325	7 538	15.5%	11 677	4 933	16 610	34.2%	5 218	2 145	7 362	32.9%	2.4%
B	Amajuba	DC25	107 922	87 513	195 435	26 008	7 836	33 844	17.3%	33 844	7 997	41 841	21.4%	59 871	15 833	75 704	38.7%	20 733	5 500	26 233	29.2%	2.9%
	Total Amajuba		1 058 236	262 750	1 320 986	247 652	20 742	277 394	21.0%	308 378	40 243	348 621	26.4%	556 030	69 985	626 015	47.4%	217 052	15 363	232 415	158.0%	50.0%
B	eDumbe	KZN261	43 541	17 358	60 899	10 731	259	10 990	18.0%	10 990	1 006	11 996	16.7%	19 920	1 265	21 185	34.8%	8 854	452	9 306	41.5%	9.0%
B	uPhongolo	KZN262	66 282	21 793	88 075	14 460	3 057	17 516	19.9%	14 134	3 798	17 932	20.4%	28 594	6 855	35 449	40.2%	13 452	979	14 431	34.0%	2.3%
B	Abaqulusi	KZN263	236 559	88 976	325 535	45 624	4 698	49 722	15.3%	51 183	10 261	61 444	18.9%	96 207	14 959	111 166	34.1%	47 664	60 156	107 820	28.5%	2.1%
B	Nongoma	KZN265	63 061	15 579	78 640	10 458	1 309	11 767	16.9%	12 063	3 541	15 604	19.8%	22 521	6 392	28 913	36.8%	8 389	5 376	13 765	46.3%	28.9%
B	Ulundi	KZN266	108 721	17 805	126 526	25 683	1 581	27 264	21.5%	24 245	5 130	29 375	23.2%	49 931	6 711	56 642	44.7%	18 788	2 985	21 773	34.9%	34.9%
B	Zululand	DC26	242 475	196 958	439 433	345 542	22 649	368 191	83.8%	49 884	48 498	98 382	22.4%	395 428	71 148	466 576	106.2%	47 270	58 490	105 760	32.4%	77.0%
	Total Zululand		760 638	358 548	1 119 187	451 897	35 095	486 992														

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

	R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				Q2 of 2008/09 to Q2 of 2009/10	
			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 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																							
B	Greater Giyani	LIM331	-	-	-	27 225	2 665	29 890	-	29 141	19 724	48 865	-	56 366	22 388	78 755	-	96 123	21 835	117 958	119.4%	(58.6%)	
B	Greater Letaba	LIM332	122 158	50 101	172 259	20 873	7 268	28 141	16.3%	18 724	18 242	36 967	21.5%	39 597	25 510	65 108	37.8%	78 293	30 528	108 821	-	(66.0%)	
B	Greater Tzaneen	LIM333	495 397	154 705	650 102	105 457	12 398	117 856	18.1%	121 262	35 095	156 362	24.1%	226 720	47 497	274 217	42.2%	91 545	9 629	101 174	44.0%	54.5%	
B	Ba-Phalaborwa	LIM334	344	-	344	67 177	10 238	77 414	22528.5%	50 687	8 575	59 262	17245.8%	117 864	18 812	136 676	39774.3%	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	24 384	13 441	37 826	-	7 552	6 041	13 593	-	31 936	19 482	51 419	-	53 579	3 912	57 491	-	(76.4%)	
B	Mopani	DC33	378 418	286 366	664 784	56 754	23 253	80 007	12.0%	99 942	54 572	154 514	23.2%	156 695	77 825	234 520	35.3%	89 750	105 524	195 274	62.0%	(20.9%)	
B	Total Mopani		996 317	491 172	1 487 489	301 870	69 263	371 133	25.0%	327 308	142 253	469 561	31.6%	629 178	211 516	840 694	56.5%	409 291	171 428	580 719	83.8%	(19.1%)	
B	Musina	LIM341	100 612	32 165	132 777	28 506	949	29 455	22.2%	16 052	4 216	20 268	15.3%	44 558	5 165	49 723	37.4%	23 084	6 338	29 423	54.6%	(31.1%)	
B	Mutale	LIM342	-	-	-	11 932	5 496	17 428	-	12 325	2 132	14 457	-	24 257	7 628	31 886	-	10 501	-	10 501	-	37.7%	
B	Thulamela	LIM343	217 578	155 298	372 876	44 566	6 449	51 015	13.7%	46 796	18 975	65 770	17.6%	91 362	25 423	116 786	31.3%	40 766	86 686	127 452	29.9%	(24.1%)	
B	Makhado	LIM344	-	-	-	84 357	14 703	99 060	-	75 937	12 670	88 607	-	160 295	27 373	187 667	-	60 122	5 287	65 409	-	35.5%	
B	Vhembe	DC34	-	-	-	85 761	53 304	139 065	-	173 484	64 141	237 625	-	259 245	117 444	376 689	-	63 816	177 126	240 942	-	(1.4%)	
B	Total Vhembe		318 190	187 463	505 653	255 123	80 900	336 023	66.5%	324 594	102 134	426 728	84.4%	579 717	183 034	762 751	150.8%	203 444	229 517	432 961	108.4%	(1.4%)	
B	Blouberg	LIM351	83 131	37 991	121 122	18 603	4 199	22 802	18.8%	17 602	14 750	32 352	-	36 204	18 949	55 154	45.5%	12 104	3 847	15 951	-	102.8%	
B	Aganang	LIM352	-	-	-	7 866	2 018	9 884	-	4 038	3 833	7 870	-	11 904	5 850	17 754	-	8 960	5 024	13 984	57710.2%	(43.7%)	
B	Molemole	LIM353	-	-	-	10 039	6 417	16 456	-	14 224	2 381	16 608	-	24 265	8 798	33 063	-	9 389	1 090	10 480	-	58.5%	
B	Polokwane	LIM354	1 086 311	1 322 338	2 408 649	229 697	249 269	478 966	19.9%	215 268	236 729	451 997	18.8%	444 965	485 998	930 963	38.7%	-	255 230	255 230	21.5%	77.1%	
B	Lepelle-Nkumpi	LIM355	-	-	-	14 481	5 511	19 992	-	18 433	17 131	35 564	-	32 914	22 642	55 556	-	14 677	6 349	21 026	-	69.1%	
B	Capricorn	DC35	-	-	-	56 720	26 848	83 567	-	18 194	106 616	124 810	-	74 913	133 464	208 377	-	61 267	80	61 347	-	103.5%	
B	Total Capricorn		1 169 442	1 360 329	2 529 771	337 405	294 260	631 666	25.0%	287 760	381 441	669 201	26.5%	625 166	675 701	1 300 866	51.4%	106 397	271 621	378 017	29.9%	77.0%	
B	Thabazimbi	LIM361	-	-	-	22 560	11 901	34 462	-	34 875	15 481	50 360	-	57 439	27 382	84 822	-	15 601	-	15 601	35.3%	222.8%	
B	Lephalale	LIM362	172 967	32	172 999	31 029	8 285	39 313	22.7%	93 259	6 631	99 890	57.7%	124 288	14 915	139 203	80.5%	30 629	-	30 629	-	126.1%	
B	Mookgopong	LIM364	-	-	-	20 777	5 883	26 661	-	21 081	1 734	22 815	-	41 859	7 617	49 476	-	16 963	5 158	22 122	-	3.1%	
B	Modimolle	LIM365	133 347	55 736	189 083	28 429	4 441	32 870	17.4%	28 256	700	28 956	15.3%	56 685	5 141	61 826	32.7%	24 809	4 531	29 340	36.5%	(1.3%)	
B	Bela Bela	LIM366	-	-	-	24 468	419	24 887	-	37 403	484	37 887	-	61 871	903	62 774	-	10 978	13 214	-	-	186.7%	
B	Mogalakwena	LIM367	393 904	-	393 904	75 508	7 486	82 994	21.1%	78 704	(30 993)	47 711	12.1%	154 212	(23 507)	130 705	33.2%	61 739	71 564	133 303	-	(64.2%)	
B	Waterberg	DC36	65 275	29 305	94 580	11 802	788	12 590	13.3%	25 312	1 536	26 848	28.4%	37 113	2 324	39 438	41.7%	12 702	161	12 863	64.1%	108.7%	
B	Total Waterberg		765 493	85 073	850 565	214 574	39 203	253 776	29.8%	318 893	(4 426)	314 466	37.0%	533 466	34 776	568 243	66.8%	173 421	83 651	257 072	159.0%	22.3%	
B	Greater Marble Hall	LIM471	23 138	15 884	39 022	8 003	1 422	9 425	24.2%	21 660	4 432	26 092	66.9%	29 664	5 854	35 518	91.0%	16 762	2 505	19 267	-	35.4%	
B	Elias Motsoaledi	LIM472	147 832	64 758	212 589	20 926	7 314	28 240	13.3%	29 686	6 856	36 542	17.2%	50 612	14 171	64 782	30.5%	30 849	13 153	44 003	38.0%	(17.0%)	
B	Makhudutamaga	LIM473	-	-	-	14 420	17 999	32 420	-	16 396	20 100	36 496	-	30 817	38 099	68 916	-	-	13 841	13 841	-	163.7%	
B	Fetakomo	LIM474	34 823	16 050	50 873	7 371	1 234	8 606	16.9%	7 156	3 052	10 208	20.1%	14 527	4 286	18 813	37.0%	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	-	36 629	5 568	42 197	-	35 209	(4 792)	30 417	-	71 838	776	72 614	-	21 769	13 209	34 977	-	(13.0%)	
B	Greater Sekhukhune	DC47	300 535	-	300 535	97 125	114 500	211 625	70.4%	104 080	175 908	279 988	93.2%	201 205	290 408	491 613	163.6%	72 838	69 308	142 146	27.4%	97.0%	
B	Total Greater Sekhukhune		506 329	96 692	603 020	184 475	148 038	332 513	55.1%	214 188	205 556	419 743	69.6%	398 662	353 594	752 256	124.7%	142 218	112 015	254 233	40.9%	65.1%	
B	Total Limpopo		3 755 770	2 220 728	5 976 498	1 293 447	631 664	1 925 111	32.2%	1 472 743	826 957	2 299 700	38.5%	2 766 190	1 458 620	4 224 810	70.7%	1 034 771	868 232	1 903 003	60.3%	20.8%	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				Q2 of 2008/09 to Q2 of 2009/10	
		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 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	173 721	67 003	240 724	32 046	-	32 046	13.3%	35 922	-	35 922	14.9%	67 968	-	67 968	28.2%	27 766	20 500	48 266	41.3%	(25.6%)
B	Mskaligwa	MP302	277 041	-	277 041	56 419	2 562	58 981	21.3%	52 765	8 557	61 323	22.1%	109 184	11 120	120 303	43.4%	69 692	4 675	74 367	43.4%	(17.5%)
B	Mkhondo	MP303	160 723	16 449	177 172	27 184	442	27 625	15.6%	26 285	-	26 285	14.8%	53 468	442	53 910	30.4%	30 693	16 381	47 074	43.0%	(44.2%)
B	Pixley Ka Seme	MP304	144 781	30 776	175 557	1 317 496	-	1 317 496	750.5%	-	-	-	-	1 317 496	-	1 317 496	750.5%	17 694	559	18 252	27.9%	(100.0%)
B	Lekwa	MP305	259 513	-	259 513	48 771	-	48 771	18.8%	61 662	-	61 662	23.8%	110 433	-	110 433	42.6%	45 265	1 414	46 679	38.9%	32.1%
B	Dipaleseng	MP306	94 735	38 525	133 260	-	-	-	-	-	-	-	-	7 899	7 899	7 899	5.9%	13 499	7 312	20 812	47.4%	(62.0%)
B	Govan Mbeki	MP307	805 772	108 670	914 443	210 908	10 934	221 842	24.3%	219 123	15 587	234 710	25.7%	430 031	26 521	456 552	49.9%	190 486	28 047	218 534	46.7%	7.4%
C	Gert Sibande	DC30	277 982	94 000	371 982	36 287	14 539	50 827	13.7%	73 885	32 641	106 530	28.6%	110 176	47 181	157 356	42.3%	52 750	19 538	72 288	44.0%	47.4%
Total Gert Sibande																						
B	Delmas	MP311	154 660	355 423	2 549 692	1 729 110	28 478	1 757 587	68.9%	469 645	64 685	534 330	21.0%	2 198 755	93 162	2 291 917	89.9%	447 846	98 426	546 271	43.1%	(2.2%)
B	Emalahleni (Mp)	MP312	1 041 305	-	1 041 305	224 468	19 896	244 364	23.5%	280 364	29 794	310 161	29.8%	504 835	49 690	554 525	53.3%	240 293	41 408	281 702	34.8%	10.1%
B	Steve Tshwete	MP313	576 743	368 084	944 827	141 609	7 414	149 023	15.8%	134 180	31 335	165 519	17.5%	275 789	38 753	314 542	33.3%	112 757	38 018	150 776	39.6%	9.8%
B	Emakhazeni	MP314	102 391	21 904	124 295	18 499	865	19 364	15.6%	23 757	2 304	26 061	21.0%	42 256	3 169	45 425	36.5%	12 275	1 315	13 590	-	91.8%
B	Thembisile	MP315	269 662	-	269 662	5 998	-	5 998	2.2%	-	-	-	-	5 998	-	5 998	2.2%	-	-	-	-	-
B	Dr J.S. Moroka	MP316	290 731	117 795	408 526	34 643	15 788	50 431	12.3%	49 461	35 256	84 717	20.7%	84 104	51 044	135 148	33.1%	30 340	15 137	45 477	24.9%	86.3%
C	Nkangala	DC31	471 002	13 781	484 783	38 873	232	39 105	8.1%	65 231	90	65 321	13.5%	104 104	322	104 426	21.5%	42 880	1 004	43 884	20.5%	48.8%
Total Nkangala																						
B	Thaba Chweu	MP321	-	-	-	505 943	44 195	550 138	15.8%	592 333	103 727	696 060	20.0%	1 098 277	147 922	1 246 199	35.9%	466 644	104 922	571 566	30.9%	21.8%
B	Mbombela	MP322	949 334	1 339 190	2 288 523	171 004	239 457	410 461	17.9%	247 520	252 093	499 613	21.8%	418 525	491 550	910 074	39.8%	160 152	197 223	357 374	30.7%	39.8%
B	Umgindi	MP323	175 080	-	175 080	31 881	8 274	40 156	22.9%	26 451	14 405	40 857	23.3%	58 333	22 680	81 012	46.3%	24 573	6 289	30 862	43.9%	32.4%
B	Nkomazi	MP324	295 977	161 647	457 624	61 659	11 303	72 961	15.9%	62 034	28 466	90 503	19.8%	123 695	39 769	163 464	35.7%	50 749	12 377	63 126	41.4%	43.4%
B	Bushbuckridge	MP325	-	-	-	53 083	3 443	56 526	-	-	-	-	-	53 083	3 443	56 526	-	70 438	46 462	115 901	40.7%	(100.0%)
C	Ehlanzeni	DC32	159 680	316 779	476 459	20 584	37 772	58 356	12.2%	34 054	105 260	139 317	29.2%	54 640	143 032	197 673	41.5%	26 125	28 335	54 460	-	155.8%
Total Ehlanzeni																						
Total Mpumalanga																						
			6 680 833	2 739 866	9 420 698	2 573 264	376 806	2 950 070	31.3%	1 432 043	568 637	2 000 680	21.2%	4 005 307	945 443	4 950 750	52.6%	1 284 367	494 943	1 779 311	37.0%	12.4%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				Q2 of 2008/09 to Q2 of 2009/10	
		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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.5%	-
B	Ga-Segonyana	NC452	136 702	50 687	187 389	34 076	5 992	40 068	21.4%	34 895	8 181	43 076	23.0%	68 971	14 173	83 144	44.4%	29 114	6 222	35 336	43.8%	21.9%
B	Gamagara	NC453	-	-	-	9 278	78	9 356	-	24 689	4 564	29 253	-	33 967	4 642	38 609	-	20 848	4 469	25 316	-	15.6%
C	John Taolo Gaetsewe	DC45	-	-	-	46 304	309	46 613	-	33 949	2 165	36 114	-	80 253	2 474	82 727	-	17 941	1 116	19 057	-	89.5%
	Total John Taolo Gaetsewe		136 702	50 687	187 389	89 658	6 379	96 037	51.3%	93 534	14 909	108 443	57.9%	183 191	21 288	204 480	109.1%	67 902	11 806	79 709	87.5%	36.0%
B	Richtersveld	NC061	-	-	-	5 832	33	5 865	-	6 189	989	7 178	-	12 021	1 022	13 043	-	5 757	5 757	-	-	24.7%
B	Nama Khol	NC062	103 268	49 801	153 069	26 176	4 940	31 116	20.3%	19 702	2 183	21 885	14.3%	45 877	7 124	53 001	34.6%	23 498	1 489	24 987	-	46.0%
B	Kamiesberg	NC064	34 041	6 370	40 411	4 160	-	4 160	10.3%	5 587	5 587	11 174	13.8%	9 747	9 747	19 494	24.1%	4 184	4 184	-	-	33.5%
B	Harlam	NC065	44 139	-	44 139	8 622	-	8 622	19.5%	9 685	(2 990)	6 695	15.2%	15 314	(2 990)	12 324	34.7%	5 628	(320)	5 308	-	26.1%
B	Karoo Hoogland	NC066	-	-	-	4 991	571	5 563	-	5 255	1 046	6 301	-	10 246	1 617	11 863	-	4 734	5 338	10 071	-	(27.4%)
B	Khai-Ma	NC067	19 914	-	19 914	3 463	224	3 687	18.5%	3 809	15	3 824	19.2%	7 272	240	7 512	37.7%	3 551	241	3 792	-	0.9%
C	Namakwa	DC6	-	-	-	12 543	-	12 543	-	14 328	-	14 328	-	26 871	-	26 871	-	18 791	546	19 337	-	36.9%
	Total Namakwa		201 363	56 171	257 534	65 786	5 768	71 555	27.8%	64 553	1 244	65 797	25.5%	130 339	7 013	137 352	53.3%	66 143	7 293	73 435	98.2%	(10.4%)
B	Ubutu	NC071	43 083	8 995	52 078	6 006	717	6 723	12.9%	7 953	1 301	9 254	17.8%	13 964	2 018	15 982	30.7%	6 544	4 749	11 293	-	48.1%
B	Umsotomvu	NC072	57 322	20 201	77 523	11 696	5 438	17 134	22.1%	11 427	1 804	13 230	17.1%	23 123	7 242	30 365	39.2%	10 962	637	11 598	-	40.5%
B	Emthanjeni	NC073	143 747	28 100	171 848	17 848	3 776	21 624	17.5%	24 141	4 992	29 133	17.0%	50 386	8 768	59 154	34.4%	18 688	1 318	20 006	-	45.6%
B	Kareeberg	NC074	41 887	6 622	48 509	7 260	1 690	8 950	18.4%	6 808	1 260	8 068	16.6%	14 068	2 950	17 019	35.1%	4 873	913	5 786	-	24.4%
B	Renoslerberg	NC075	24 758	13 652	38 410	6 933	3 971	10 904	28.4%	5 299	1 475	6 774	17.6%	9 266	8 408	17 674	46.0%	9 427	5 547	14 974	-	39.2%
B	Thembellie	NC076	27 294	12 201	39 495	8 516	1 830	10 346	26.2%	6 031	4 014	10 045	25.4%	14 547	5 844	20 391	51.6%	6 481	4 992	11 473	-	(12.4%)
B	Siyathemba	NC077	41 344	13 769	55 113	8 501	2 900	11 401	20.7%	10 043	2 565	12 608	22.9%	18 545	5 464	24 009	43.6%	7 520	6 930	14 450	-	54.7%
B	Siyancuma	NC078	54 766	21 715	76 481	30 749	1 788	32 537	42.5%	32 007	16 922	48 929	64.0%	62 756	18 710	81 466	106.5%	11 014	1 279	12 294	-	298.0%
C	Pitxley Ka Seme	DC7	-	-	-	13 834	51	13 886	-	22 798	891	23 689	-	36 632	942	37 575	-	30 401	4 215	34 616	-	(31.6%)
	Total Pitxley Ka Seme		434 202	125 256	559 458	116 780	25 123	141 903	25.4%	126 508	35 224	161 732	28.9%	243 288	60 348	303 635	54.3%	105 910	24 280	130 190	88.2%	(2.2%)
B	Mier	NC081	11 961	8 318	20 279	3 383	709	4 092	20.2%	2 439	219	2 658	13.1%	5 818	928	6 746	33.3%	2 659	-	2 659	-	36.9%
B	IKail Garib	NC082	115 137	63 149	178 286	33 038	-	33 038	18.5%	50 883	-	50 883	28.5%	83 921	-	83 921	47.1%	18 067	2 249	20 316	-	150.5%
B	IKhara Hais	NC083	299 809	-	299 809	-	-	-	-	39 953	-	39 953	13.3%	39 953	-	39 953	13.3%	61 193	9 368	70 562	-	(43.4%)
B	IKheis	NC084	18 558	18 948	37 507	3 931	1 373	5 304	14.1%	3 221	261	3 482	9.3%	7 152	1 634	8 786	23.4%	-	-	-	-	5.0%
B	Tsantsabane	NC085	-	-	-	-	-	-	-	4 311	4 589	8 900	-	4 311	4 589	8 900	-	14 060	2 165	16 225	-	(45.1%)
B	Kgatelopele	NC086	36 348	32 220	68 568	8 118	940	9 058	13.2%	6 283	2 709	8 992	13.1%	14 401	3 650	18 051	26.3%	6 696	2 275	8 972	-	0.2%
C	Siyanda	DC8	73 101	15 803	88 904	10 621	1 061	11 682	13.0%	9 622	2 484	12 107	13.6%	20 142	3 546	23 688	26.6%	12 906	1 030	13 936	-	(13.1%)
	Total Siyanda		554 915	138 438	693 353	58 990	4 083	63 074	9.1%	116 708	10 262	126 970	18.3%	175 698	14 346	190 044	27.4%	115 581	17 088	132 669	41.7%	(4.3%)
B	Sol Plaatje	NC091	862 577	155 821	1 018 398	(138 963)	20 549	(118 413)	(11.6%)	(157 802)	29 538	(128 264)	(12.6%)	(296 765)	50 087	(246 678)	(24.2%)	261 709	19 541	281 250	-	(145.6%)
B	Dikgatleng	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7 140	1 213	8 353	-	(100.0%)
B	Magareng	NC093	47 047	-	47 047	6 159	-	6 159	13.1%	10 149	-	10 149	21.6%	16 307	-	16 307	34.7%	7 640	10 600	18 240	-	(44.4%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.8%
C	Frances Baard	DC9	107 992	8 661	116 652	16 265	3 660	19 925	17.1%	23 052	1 917	24 968	21.4%	39 317	5 577	44 894	38.5%	17 352	7 472	24 823	-	0.6%
	Total Frances Baard		1 017 615	164 482	1 182 097	(116 539)	24 210	(92 329)	(7.8%)	(124 602)	31 454	(93 147)	(7.9%)	(241 141)	55 664	(185 476)	(15.7%)	293 842	38 825	332 667	44.0%	(128.0%)
	Total Northern Cape		2 344 797	535 034	2 879 830	214 675	65 564	280 240	9.7%	276 700	93 095	369 795	12.8%	491 376	158 659	650 035	22.6%	649 377	99 292	748 670	58.7%	(50.6%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09				Q2 of 2008/09 to Q2 of 2009/10		
		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 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	108 708	242 011	350 719	9 593	6 371	15 964	4.6%	-	-	-	-	9 593	6 371	15 964	4.6%	28 475	14 746	43 221	17.3%	(100.0%)	
B	Madibeng	NW372	767 382	263 499	1 030 881	175 940	11 376	187 316	18.2%	133 253	20 225	153 478	14.9%	309 193	31 601	340 794	33.1%	168 416	25 768	194 185	72.0%	(21.0%)	
B	Rustenburg	NW373	1 609 495	348 792	1 958 287	595 577	27 133	622 709	31.8%	429 354	85 194	514 548	26.3%	1 024 931	112 326	1 137 257	58.1%	305 876	69 564	375 440	45.2%	37.1%	
B	Kgellengrivier	NW374	60 086	16 959	77 045	14 455	-	14 455	18.8%	15 315	-	15 315	19.9%	29 770	-	29 770	38.6%	15 572	-	15 572	-	(1.6%)	
B	Moses Kotane	NW375	271 804	124 277	396 081	39 668	28 160	67 829	17.1%	52 062	33 124	85 186	21.5%	91 730	61 284	153 014	38.6%	49 049	20 013	69 061	32.8%	23.3%	
C	Bojanala Platinum	DC37	324 729	33 200	357 929	46 460	272	46 732	13.1%	40 294	413	40 709	11.4%	86 756	685	87 441	24.4%	32 944	3 046	35 991	-	13.1%	
	Total Bojanala Platinum		3 142 204	1 028 738	4 170 942	881 692	73 312	955 005	22.9%	670 280	138 956	809 236	19.4%	1 551 973	212 268	1 764 240	42.3%	600 332	133 137	733 470	48.6%	10.3%	
B	Ratlou	NW381	44 187	38 870	83 057	6 879	-	6 879	8.3%	9 537	2 502	12 038	14.5%	16 415	2 502	18 917	22.8%	7 951	3 762	11 712	37.1%	2.8%	
B	Tswaing	NW382	83 397	70 371	153 769	5 527	-	5 527	3.6%	26 152	4 049	30 201	19.6%	31 679	4 049	35 728	23.2%	25 166	10 980	36 147	49.1%	(16.4%)	
B	Matikeng	NW383	347 425	97 102	444 527	59 910	10 154	70 064	15.8%	83 494	1 416	84 915	19.1%	143 409	11 571	154 979	34.9%	229 976	11 258	241 234	71.5%	(64.8%)	
B	Ditsobotla	NW384	166 317	27 847	194 164	33 033	2 597	35 630	18.4%	44 523	3 634	48 157	24.8%	77 556	6 231	83 787	43.2%	29 311	127	29 438	54.2%	63.6%	
B	Ramotshere Molema	NW385	115 636	54 800	170 436	23 749	2 093	25 842	15.2%	19 903	6 754	26 657	15.6%	43 653	8 846	52 499	30.8%	16 432	1 645	18 077	35.2%	47.5%	
C	Ngaka Modiri Molema	DC38	279 033	133 435	412 468	29 433	1 668	31 102	7.5%	59 344	8 020	67 364	16.3%	88 778	9 688	98 466	23.9%	-	24 125	24 125	-	179.2%	
	Total Ngaka Modiri Molema		1 035 996	422 425	1 458 421	158 531	16 512	175 044	12.0%	242 958	26 375	269 332	18.5%	401 489	42 887	444 376	30.5%	308 835	51 896	360 732	62.7%	(25.3%)	
B	Kagisano	NW391	35 141	97 064	132 205	-	-	-	-	-	-	-	-	-	-	-	-	6 525	3 691	10 216	-	(100.0%)	
B	Naledi (Nw)	NW392	162 296	191 130	353 426	-	-	22 931	6.5%	30 582	3 390	33 972	9.6%	53 513	3 390	56 903	16.1%	-	-	-	-	-	
B	Mamusa	NW393	69 164	38 295	107 459	13 760	3 616	17 377	16.2%	-	-	-	-	13 760	3 616	17 377	16.2%	10 676	11 335	22 011	31.7%	(100.0%)	
B	Greater Taung	NW394	74 681	28 604	103 285	10 763	2 272	13 035	12.6%	14 247	11 208	25 456	24.6%	25 010	13 481	38 491	37.3%	15 756	4 611	20 367	42.3%	25.0%	
B	Molopo	NW395	10 493	9 120	19 613	-	-	-	-	-	-	-	-	-	-	-	-	-	2 117	20	2 137	50.8%	(100.0%)
B	Lekwa-Teemane	NW396	120 107	13 093	133 200	14 145	3 808	17 953	13.5%	25 206	(2 874)	22 332	16.8%	39 351	935	40 285	30.2%	20 128	1 042	21 170	17.6%	5.5%	
C	Dr Ruth Segomotsi Mompati	DC39	153 099	104 169	257 268	23 106	323	23 429	9.1%	13 735	185	13 923	5.4%	36 845	507	37 352	14.5%	13 514	214	13 729	17.6%	1.4%	
	Total Dr Ruth Segomotsi Mompati		624 980	481 475	1 106 456	84 705	10 020	94 725	8.6%	83 774	11 910	95 683	8.6%	168 479	21 929	190 408	17.2%	68 717	20 913	89 630	42.5%	6.8%	
B	Ventersdorp	NW401	80 123	(11 513)	68 610	12 820	3 080	15 900	23.2%	15 621	(3 059)	12 562	18.3%	28 441	20	28 461	41.5%	15 912	3 279	19 192	51.2%	(34.5%)	
B	Tlokwe	NW402	565 113	122 464	687 577	144 313	24 888	169 202	24.6%	127 465	20 400	147 865	21.5%	271 779	45 288	317 067	46.1%	101 672	15 875	117 547	43.4%	25.8%	
B	City Of Matlosana	NW403	1 196 954	354 206	1 551 160	220 187	36 067	256 254	16.5%	242 101	57 430	299 532	19.3%	462 288	93 497	555 785	35.8%	244 927	53 734	298 661	41.2%	0.3%	
B	Maquass Hills	NW404	109 907	39 964	149 871	14 436	8 868	23 304	15.5%	28 525	(6 818)	21 711	14.5%	42 966	2 050	45 016	30.0%	21 992	1 664	23 655	32.7%	8.2%	
B	Merafong City	NW405	917 280	2 697	919 977	117 707	17 497	135 204	14.7%	138 240	12 576	150 815	16.4%	255 946	30 073	286 019	31.1%	107 701	57 337	165 037	-	(8.6%)	
C	Dr Kenneth Kaunda	DC40	138 174	51 502	189 676	2 334	22 332	11 882	11.8%	22 932	5 083	28 015	14.8%	42 930	7 417	50 347	26.5%	28 016	11 414	39 430	47.9%	(29.0%)	
	Total Dr Kenneth Kaunda		3 007 552	559 319	3 566 871	529 461	92 734	622 195	17.4%	574 889	85 611	660 500	18.5%	1 104 350	178 345	1 282 695	36.0%	520 220	143 303	663 523	53.8%	(0.5%)	
	Total North West		7 810 732	2 491 957	10 302 690	1 654 390	192 578	1 846 968	17.9%	1 571 901	262 851	1 834 752	17.8%	3 226 290	455 429	3 681 719	35.7%	1 498 104	349 250	1 847 354	51.9%	(0.7%)	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Second Quarter 2009/10				Year to date: 31 December 2009				Second Quarter 2008/09			Q2 of 2008/09 to Q2 of 2009/10		
		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 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	23 515 779	6 202 464	29 718 243	4 923 453	863 087	5 786 540	19.5%	5 510 554	1 328 188	6 838 742	23.0%	10 434 007	2 191 274	12 625 282	42.5%	4 621 682	1 123 569	5 745 251	48.5%	19.0%
	Total		23 515 779	6 202 464	29 718 243	4 923 453	863 087	5 786 540	19.5%	5 510 554	1 328 188	6 838 742	23.0%	10 434 007	2 191 274	12 625 282	42.5%	4 621 682	1 123 569	5 745 251	48.5%	19.0%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30 250	4 043	34 293	50.2%	(100.0%)
B	Cederberg	WC012	126 789	18 687	145 476	25 832	3 474	29 306	20.1%	27 818	12 876	40 694	28.0%	53 650	16 350	70 000	48.1%	22 526	9 301	31 827	29.9%	27.9%
B	Bergvliet	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24 865	1 702	26 567	29.9%	(100.0%)
B	Saldanha Bay	WC014	-	226 164	226 164	65 957	8 679	74 636	33.0%	89 064	20 224	109 287	48.3%	155 020	28 903	183 923	81.3%	78 720	25 770	104 490	41.1%	4.6%
B	Swartland	WC015	(267 481)	61 128	(206 353)	62 743	15 348	78 090	(37.8%)	72 339	5 828	78 166	(37.9%)	135 081	21 175	156 256	(75.7%)	49 986	8 860	58 846	37.6%	32.8%
C	West Coast	DC1	223 964	72 377	296 341	41 378	2 914	44 292	14.9%	54 680	5 411	60 092	20.3%	96 058	8 326	104 384	35.2%	48 279	13 571	61 850	30.5%	(2.8%)
B	Total West Coast		83 272	378 357	461 629	195 910	30 415	226 324	49.0%	243 900	44 339	288 239	62.4%	439 810	74 753	514 563	111.5%	254 626	63 246	317 872	40.9%	(9.3%)
B	Witzenberg	WC022	233 063	50 801	283 864	58 564	8 091	66 656	23.5%	52 155	16 084	68 239	24.0%	110 719	24 175	134 894	47.5%	49 085	10 736	59 821	47.0%	14.1%
B	Drakenstein	WC023	940 719	293 079	1 233 798	207 935	30 877	238 811	19.4%	211 239	(64 888)	146 351	11.9%	419 174	(34 012)	385 162	31.2%	143 942	68 811	212 753	36.0%	(31.2%)
B	Stellenbosch	WC024	-	-	-	143 355	6 273	149 628	-	125 695	23 044	148 741	-	269 051	29 319	298 369	-	122 606	15 712	138 318	38.7%	7.5%
B	Breda Valley	WC025	453 331	98 238	551 569	90 427	7 453	97 881	17.7%	87 335	13 370	100 705	18.3%	177 762	20 824	198 586	36.0%	55 961	19 878	75 839	38.8%	32.8%
B	Langeberg	WC026	309 847	67 503	377 350	72 384	3 392	75 776	20.1%	76 339	11 113	87 453	23.2%	148 723	14 506	163 229	43.3%	55 010	10 893	65 904	49.2%	32.7%
C	Cape Winelands DM	DC2	485 775	18 896	504 671	76 428	1 034	77 462	15.3%	110 084	2 538	112 622	22.3%	186 512	3 571	190 084	37.7%	82 634	3 291	85 925	43.6%	31.1%
B	Total Cape Winelands DM		2 422 734	528 517	2 951 251	649 094	57 120	706 213	23.9%	662 848	1 263	664 110	22.5%	1 311 941	58 382	1 370 324	46.4%	509 238	129 321	638 559	40.1%	4.0%
B	Theewaterskloof	WC031	271 326	89 103	360 429	53 202	10 356	63 558	17.6%	69 108	15 129	84 237	23.4%	122 310	25 485	147 795	41.0%	48 657	13 834	62 491	-	34.8%
B	Overstrand	WC032	518 243	162 327	680 570	99 127	9 177	108 304	15.9%	116 881	29 769	146 649	21.5%	216 008	38 946	254 953	37.5%	92 342	39 787	132 128	28.0%	11.0%
B	Cape Agulhas	WC033	-	-	-	30 374	511	30 885	-	29 502	4 357	33 859	-	59 876	4 868	64 743	-	26 144	3 716	29 859	43.3%	13.4%
B	Swellendam	WC034	101 514	-	101 514	6 291	1 665	7 957	7.8%	7 957	5 359	13 316	26.9%	28 192	7 024	35 216	34.7%	17 046	3 302	20 348	28.1%	34.0%
C	Overberg	DC3	102 547	-	102 547	19 930	33	19 963	19.5%	26 292	113	26 406	25.7%	46 222	146	46 369	45.2%	27 867	39	27 907	36.5%	(5.4%)
B	Total Overberg		993 630	251 430	1 245 060	208 925	21 742	230 667	18.5%	263 683	54 727	318 410	25.6%	472 608	76 469	549 076	44.1%	212 056	60 677	272 734	42.2%	16.7%
B	Kannaland	WC041	72 460	15 524	87 984	12 535	69	12 604	14.3%	17 805	4 881	22 687	25.8%	30 341	4 950	35 291	40.1%	13 982	618	14 600	34.1%	55.4%
B	Hessequa	WC042	217 691	58 856	276 547	47 734	8 032	55 766	20.2%	69 074	12 689	81 763	29.6%	116 807	20 721	137 528	49.7%	43 984	6 468	50 452	34.4%	62.1%
B	Mossel Bay	WC043	478 517	152 456	630 973	84 069	17 643	101 712	16.1%	105 839	23 725	129 564	20.5%	189 908	41 368	231 276	36.7%	106 799	19 653	126 452	44.0%	2.5%
B	George	WC044	890 323	249 080	1 139 403	139 141	38 812	177 953	15.6%	178 631	69 902	248 533	21.8%	317 772	108 713	426 486	37.4%	174 908	68 058	242 966	39.0%	2.3%
B	Outshoorn	WC045	273 044	41 669	314 714	50 871	4 486	55 358	17.6%	56 350	8 143	64 493	20.5%	107 221	12 629	119 850	38.1%	56 640	3 385	60 025	49.7%	7.4%
B	Bitou	WC047	-	-	-	15 830	4 280	20 110	-	47 322	16 182	63 504	-	63 152	20 462	83 614	-	58 964	9 184	68 148	34.6%	(6.8%)
B	Krnsna	WC048	387 456	61 982	449 438	82 951	5 909	88 860	19.8%	92 865	32 239	125 103	27.8%	175 816	38 148	213 964	47.6%	99 410	15 691	115 102	54.6%	8.7%
C	Eden	DC4	185 110	38 723	223 833	38 946	4 375	43 320	19.4%	47 264	7 065	54 329	24.3%	86 210	11 440	97 650	43.6%	43 160	5 643	48 803	44.7%	11.3%
B	Total Eden		2 504 601	618 291	3 122 891	472 077	83 606	555 683	17.8%	615 150	174 825	789 975	25.3%	1 087 226	258 431	1 345 658	43.1%	597 847	128 701	726 548	42.0%	8.7%
B	Laingsburg	WC051	-	-	-	12 289	1 439	13 728	-	7 218	1 263	8 481	-	19 507	2 702	22 209	-	5 721	1 377	7 098	44.1%	19.5%
B	Prince Albert	WC052	-	-	-	4 332	2 463	6 795	-	6 401	655	7 056	-	10 733	3 118	13 851	-	4 735	263	4 998	36.8%	41.2%
B	Beaufort West	WC053	-	-	-	23 146	11 765	34 911	-	17 502	12 185	29 686	-	40 647	23 949	64 597	-	23 083	13 140	36 223	53.4%	(18.0%)
C	Central Karoo	DC5	-	-	-	11 659	152 247	163 906	-	15 864	160 522	176 389	-	27 526	312 769	340 295	-	11 777	247	12 024	44.8%	136.7%
	Total Central Karoo		-	-	-	51 426	167 914	219 340	-	46 988	174 625	221 612	-	98 413	342 539	440 952	-	45 316	15 027	60 343	48.7%	267.3%
	Total Western Cape		29 520 015	7 979 058	37 499 074	6 500 884	1 223 883	7 724 767	20.6%	7 343 122	1 777 966	9 121 088	24.3%	13 844 006	3 001 849	16 845 855	44.9%	6 240 765	1 520 541	7 761 305	46.5%	17.5%