

MONTHLY CAPITAL EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	2 183 123	1 626 634	328 701	15.1%	25 153	122 533	181 016	328 701
	Total Metros		2 183 123	1 626 634	328 701	15.1%	25 153	122 533	181 016	328 701
B	Camdeboo	EC101	47 967	47 967	320	0.7%	9	198	113	320
B	Blue Crane Route	EC102	17 835	17 835	838	4.7%	4	69	765	838
B	Ikwezi	EC103	-	-	1 274	-	162	1 111	-	1 274
B	Makana	EC104	60 912	60 912	3 102	5.1%	44	-	3 058	3 102
B	Ndlambe	EC105	12 174	12 174	4 280	35.2%	586	922	2 772	4 280
B	Sundays River Valley	EC106	14 458	14 458	1 749	12.1%	-	1 440	310	1 749
B	Baviaans	EC107	-	-	4 913	-	1 614	2 041	1 257	4 913
B	Kouga	EC108	39 868	39 868	3 463	8.7%	-	295	3 168	3 463
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	6 176	6 176	173	2.8%	-	173	-	173
	Total Cacadu		199 389	199 389	20 110	10.1%	2 418	6 249	11 442	20 110
B	Mbashe	EC121	41 327	41 327	10 808	26.2%	1 421	5 956	3 431	10 808
B	Mngoma	EC122	45 059	45 059	4 539	10.1%	3 532	451	556	4 539
B	Great Ke	EC123	12 172	12 172	1 909	15.7%	83	938	887	1 909
B	Amahlathi	EC124	7 733	7 733	3 064	39.6%	386	2 678	-	3 064
B	Buffalo City	EC125	480 112	480 112	38 980	8.1%	88	18 577	20 316	38 980
B	Ngushwa	EC126	-	-	246	-	10	236	-	246
B	Nkonkobe	EC127	-	-	1 189	-	1 189	-	-	1 189
B	Nxuba	EC128	9 629	9 629	850	8.8%	334	413	104	850
C	Amathole	DC12	324 136	324 136	49 916	15.4%	6 685	15 064	28 167	49 916
	Total Amathole		920 168	920 168	111 502	12.1%	13 728	44 313	53 462	111 502
B	Inxuba Yethembu	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	12 707	12 707	-	-	-	-	-	-
B	Inkwanca	EC133	7 539	7 539	276	3.7%	-	-	276	276
B	Lukhanji	EC134	43 286	43 286	6 872	15.9%	2 514	4 358	-	6 872
B	Intsika Yethu	EC135	22 796	22 796	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	27 850	27 850	6 024	21.6%	1 991	3 016	1 017	6 024
B	Engcobo	EC137	-	-	1 918	-	94	1 525	299	1 918
B	Sakhisizwe	EC138	18 521	18 521	106	0.6%	106	-	-	106
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		132 698	132 698	15 195	11.5%	4 705	8 900	1 591	15 195
B	Eiulndi	EC141	29 754	29 754	10 192	34.3%	245	286	9 661	10 192
B	Senqu	EC142	60 624	60 624	16 480	27.2%	2 304	10 382	3 793	16 480
B	Maletswai	EC143	27 190	27 190	5 973	22.0%	-	4 593	1 380	5 973
B	Gariep	EC144	22 088	22 088	4 430	20.1%	3 065	182	1 184	4 430
C	Joe Gqabi	DC14	166 991	166 991	2 294	1.4%	695	1 599	-	2 294
	Total Joe Gqabi		306 648	306 648	39 370	12.8%	6 309	17 042	16 018	39 370
B	Mbizana	EC151	-	-	3 972	-	1 075	2 272	625	3 972
B	Ntabankulu	EC152	25 470	25 470	28 422	111.6%	1 074	71	27 278	28 422
B	Ngguzu Hills	EC153	64 543	64 543	5 938	9.2%	1 231	2 143	2 563	5 938
B	Port St Johns	EC154	27 458	27 458	7 531	27.4%	2 648	4 884	-	7 531
B	Nyandeni	EC155	34 015	34 015	4 483	13.2%	2 693	642	1 148	4 483
B	Mhlonito	EC156	-	-	17 988	-	12 605	3 301	2 082	17 988
B	King Sabata Dalindyebo	EC157	292 565	292 565	14 809	5.1%	-	9 254	5 555	14 809
C	O. R. Tambo	DC15	617 108	617 108	61 177	9.9%	8 240	18 036	34 901	61 177
	Total O. R. Tambo		1 061 159	1 061 159	144 319	13.6%	29 566	40 602	74 151	144 319
B	Mataliele	EC441	121 930	121 930	3 944	3.2%	496	1 298	2 150	3 944
B	Umtzimvubu	EC442	59 614	59 614	12 341	20.7%	6 079	4 685	1 577	12 341
C	Alfred Nzo	DC44	201 635	201 635	37 876	18.8%	-	37 486	390	37 876
	Total Alfred Nzo		383 179	383 179	54 161	14.1%	6 575	43 469	4 117	54 161
	Total Eastern Cape		5 186 365	4 629 876	713 359	13.8%	88 454	283 107	341 798	713 359

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FREE STATE										
B	Letsemeng	FS161	15 141	15 141	3 356	22.2%	-	2 051	1 305	3 356
B	Kopanong	FS162	34 191	34 191	8 539	25.0%	3 620	3 177	1 741	8 539
B	Mohokare	FS163	56 986	56 986	9 307	16.3%	2 478	6 047	782	9 307
C	Xhariep	DC16	2 055	2 055	847	41.2%	-	836	11	847
	Total Xhariep		108 373	108 373	22 049	20.3%	6 098	12 111	3 839	22 049
B	Naledi (Fs)	FS171	12 744	12 744	126	1.0%	13	18	95	126
B	Mangaung	FS172	373 256	373 256	64 571	17.3%	(22 962)	38 181	49 353	64 571
B	Mantsopa	FS173	39 532	39 532	5 961	15.1%	10	2 893	3 059	5 961
C	Motheo	DC17	150	150	685	456.9%	664	9	12	685
	Total Motheo		425 682	425 682	71 343	16.8%	(22 276)	41 101	52 518	71 343
B	Masilonyana	FS181	37 061	37 061	14 496	39.1%	5 050	4 116	5 330	14 496
B	Tokologo	FS182	14 845	14 845	18 055	121.6%	2 025	7 577	8 453	18 055
B	Tswelopele	FS183	21 291	21 291	5 368	25.2%	1 396	1 508	2 464	5 368
B	Matjhabeng	FS184	159 604	159 604	31 676	19.8%	7 046	5 645	18 986	31 676
B	Nala	FS185	61 766	61 766	5 383	8.7%	2 822	1 733	828	5 383
C	Lejweleputswa	DC18	16 240	16 240	2 032	12.5%	49	1 934	49	2 032
	Total Lejweleputswa		310 807	310 807	77 011	24.8%	18 388	22 513	36 110	77 011
B	Setsof	FS191	92 719	92 719	4 250	4.6%	-	619	3 631	4 250
B	Dihlabeng	FS192	95 767	95 767	14 952	15.6%	6 179	7 504	1 269	14 952
B	Nketoana	FS193	32 612	-	4 381	13.4%	2 491	74	1 816	4 381
B	Makuli-a-Phofung	FS194	266 440	266 440	58 998	22.1%	12 303	24 282	22 412	58 998
B	Phumelela	FS195	60 468	60 468	10 431	17.3%	1 990	5 672	2 769	10 431
C	Thabo Mofutsanyana	DC19	19 177	19 177	44	0.2%	-	44	-	44
	Total Thabo Mofutsanyana		567 182	534 570	93 056	16.4%	22 964	38 196	31 897	93 056
B	Moqhaka	FS201	126 267	126 267	10 732	8.5%	6 634	2 532	1 567	10 732
B	Ngwalhe	FS203	67 664	67 664	4 217	6.2%	-	3 861	356	4 217
B	Metsimaholo	FS204	344 317	344 317	5 498	1.6%	-	2 863	2 635	5 498
B	Mafube	FS205	25 712	25 712	8 558	33.3%	3 296	4 514	747	8 558
C	Fezile Dabi	DC20	6 290	6 290	68	1.1%	22	-	46	68
	Total Fezile Dabi		570 250	570 250	29 073	5.1%	9 953	13 770	5 351	29 073
	Total Free State		1 982 295	1 949 683	292 532	14.8%	35 127	127 690	129 715	292 532
GAUTENG										
A	Ekurhuleni Metro	EKU	2 160 091	2 160 091	164 021	7.6%	11 175	51 130	101 716	164 021
A	City Of Johannesburg	JHB	3 058 761	3 058 761	110 732	3.6%	15 513	95 219	-	110 732
A	City Of Tshwane	TSH	3 194 975	3 194 975	210 122	6.6%	28 460	73 251	108 412	210 122
	Total Metros		8 413 827	8 413 827	484 875	5.8%	55 148	219 599	210 128	484 875
B	Emluleni	GT421	337 148	337 148	37 867	11.2%	1 015	15 968	20 884	37 867
B	Midvaal	GT422	40 235	40 235	1 304	3.2%	-	396	908	1 304
B	Lesedi	GT423	70 890	70 890	2 171	3.1%	-	978	1 194	2 171
C	Sedibeng	DC42	-	-	2 067	-	-	425	1 642	2 067
	Total Sedibeng		448 273	448 273	43 410	9.7%	1 015	17 767	24 628	43 410
B	Nokeng Tsa Taemane	GT461	16 915	16 915	6 116	36.2%	1 714	2 343	2 059	6 116
B	Kungwini	GT462	61 068	61 068	592	1.0%	-	0	592	592
C	Metsweding	DC46	260	260	-	-	-	-	-	-
	Total Metsweding		78 243	78 243	6 708	8.6%	1 714	2 343	2 651	6 708
B	Mogale City	GT481	214 330	214 330	11 030	5.1%	-	3 778	7 252	11 030
B	Randfontein	GT482	103 156	103 156	10 717	10.4%	-	7 717	3 000	10 717
B	Westonaria	GT483	-	-	9 245	-	5 887	504	2 854	9 245
B	Merafong City	GT484	-	-	991	-	991	-	-	991
C	West Rand	DC48	29 828	29 828	13	0.0%	-	7	6	13
	Total West Rand		347 315	347 315	31 996	9.2%	6 878	12 006	13 112	31 996
	Total Gauteng		9 287 658	9 287 658	566 989	6.1%	64 754	251 716	250 519	566 989

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KWAZULU-NATAL									
A	eThekweni ETH	5 370 572	5 370 572	768 717	14.3%	46 349	442 607	279 761	768 717
	Total Metros	5 370 572	5 370 572	768 717	14.3%	46 349	442 607	279 761	768 717
B	Vulamehlo KZN211	11 847	11 847	3 669	31.0%	1 673	1 673	322	3 669
B	Umdoni KZN212	264 355	264 355	2 695	1.0%	55	2 277	364	2 695
B	Umzumbi KZN213	33 660	33 660	7 054	21.0%	1 761	1 379	3 915	7 054
B	uMuziwabantu KZN214	42 278	42 278	2 549	6.0%	510	641	1 398	2 549
B	Ezingqeleni KZN215	9 605	9 605	-	-	-	-	-	-
B	Hibiscus Coast KZN216	243 522	243 522	8 199	3.4%	835	1 401	5 963	8 199
C	Ugu DC21	399 514	399 514	55 834	14.0%	8 863	30 498	16 473	55 834
	Total Ugu	1 004 781	1 004 781	80 000	8.0%	13 696	37 869	28 435	80 000
B	uMshwathi KZN221	24 230	24 230	2 877	11.9%	2 860	17	-	2 877
B	uMngeni KZN222	26 837	26 837	3 361	12.5%	-	2 916	445	3 361
B	Mpofana KZN223	9 579	9 579	848	8.9%	746	31	71	848
B	Impendle KZN224	7 007	7 007	1 998	28.5%	695	1 185	119	1 998
B	Msunduzi KZN225	295 937	295 937	3 578	1.2%	-	47	3 531	3 578
B	Mkhambathini KZN226	11	11	-	-	-	-	-	-
B	Richmond KZN227	24 736	24 736	5 077	20.5%	675	1 116	3 286	5 077
C	uMgungundlovu DC22	96 055	96 055	6 347	6.6%	4 331	2 017	-	6 347
	Total uMgungundlovu	484 392	484 392	24 086	5.0%	9 307	7 328	7 452	24 086
B	Emnambithi/Ladysmith KZN232	68 359	68 359	14 807	21.7%	3 233	7 388	4 186	14 807
B	Indaka KZN233	13 944	13 944	5 016	36.0%	1 688	1 085	2 242	5 016
B	Umtshezi KZN234	34 659	34 659	550	1.6%	-	242	308	550
B	Okhahlamba KZN235	-	-	625	-	120	-	504	625
B	Imbabazane KZN236	153 579	153 579	-	-	-	-	-	-
C	Uthukela DC23	148 976	148 976	23 196	15.6%	60	7 639	15 497	23 196
	Total Uthukela	419 517	419 517	44 193	10.5%	5 102	16 354	22 738	44 193
B	Endumeni KZN241	22 060	22 060	1 232	5.6%	-	1 032	200	1 232
B	Nquthu KZN242	17 500	17 500	2 260	12.9%	224	940	1 096	2 260
B	Msinga KZN244	21 377	21 377	8 132	38.0%	-	3 812	4 319	8 132
B	Umvoti KZN245	34 450	34 450	1 400	4.1%	62	677	661	1 400
C	Umqinyathi DC24	187 077	187 077	25 533	13.6%	6 577	8 288	10 668	25 533
	Total Umqinyathi	282 464	282 464	38 557	13.7%	6 863	14 748	16 945	38 557
B	Newcastle KZN252	229 804	229 804	12 011	5.2%	-	11 624	387	12 011
B	eMadlangeni KZN253	7 370	7 370	-	-	-	-	-	-
B	Dannhauser KZN254	20 038	20 038	985	4.9%	584	320	81	985
C	Amajuba DC25	62 373	62 373	1 195	1.9%	440	377	378	1 195
	Total Amajuba	319 585	319 585	14 191	4.4%	1 024	12 322	846	14 191
B	eDumbe KZN261	17 528	17 528	2 702	15.4%	203	2 273	227	2 702
B	uPhongolo KZN262	23 868	23 868	2 575	10.8%	723	1 059	793	2 575
B	Abaqulusi KZN263	39 003	39 003	6 400	16.4%	1 306	295	4 800	6 400
B	Nongoma KZN265	38 710	38 710	4 483	11.6%	1 623	2 860	-	4 483
B	Ulundi KZN266	29 249	29 249	8 462	28.9%	1 529	5 678	1 255	8 462
C	Zululand DC26	223 812	223 812	25 072	11.2%	1 346	5 507	18 220	25 072
	Total Zululand	372 170	372 170	49 695	13.4%	6 729	17 671	25 294	49 695
B	Umhlabuyalingana KZN271	25 388	25 388	2 337	9.2%	600	106	1 631	2 337
B	Jozini KZN272	33 294	33 294	7 635	22.9%	2 761	3 175	1 699	7 635
B	The Big 5 False Bay KZN273	9 464	9 464	762	8.1%	66	-	696	762
B	Hlabisa KZN274	6	6	3 331	51370.3%	202	2 684	445	3 331
B	Mtubatuba KZN275	21 336	21 336	633	3.0%	115	262	256	633
C	Umkhanyakude DC27	188 848	188 848	9 524	5.0%	2 349	4 941	2 234	9 524
	Total Umkhanyakude	278 336	278 336	24 222	8.7%	6 094	11 168	6 960	24 222

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B	Mfizi	KZN281	15 135	15 135	1 999	13.2%	-	523	1 476	1 999
B	uMhlathuze	KZN282	234 827	234 827	6 670	2.8%	680	2 533	3 457	6 670
B	Niambanana	KZN283	5 832	5 832	2 832	48.6%	460	1 166	1 205	2 832
B	uMlalazi	KZN284	52 642	52 642	6 309	12.0%	168	2 810	3 331	6 309
B	Mthorjanen	KZN285	15 663	15 663	4 411	28.2%	34	1 852	2 524	4 411
B	Nkandia	KZN286	14 872	14 872	2 508	16.9%	200	377	1 931	2 508
C	uThungulu	DC28	148 646	148 646	15 125	10.2%	1 191	8 007	5 927	15 125
	Total uThungulu		487 617	487 617	39 853	8.2%	2 733	17 269	19 851	39 853
B	Mandeni	KZN291	76 402	76 402	6 909	9.0%	852	1 557	4 501	6 909
B	KwaDukuza	KZN292	276 072	276 072	10 316	3.7%	3 471	3 327	3 518	10 316
B	Ndwedwe	KZN293	42 314	42 314	4 712	11.1%	109	617	3 987	4 712
B	Maphumulo	KZN294	20 343	20 343	3 665	18.0%	3 665	-	-	3 665
C	iLembe	DC29	258 946	258 946	14 739	5.7%	-	10 009	4 730	14 739
	Total iLembe		674 077	674 077	40 342	6.0%	8 096	15 510	16 736	40 342
B	Ingwe	KZN431	30 894	30 894	3 033	9.8%	325	1 973	734	3 033
B	Kwa Sani	KZN432	15 197	15 197	1 560	10.3%	453	970	137	1 560
B	Greater Kokstad	KZN433	100 355	100 355	2 926	2.9%	317	1 369	1 240	2 926
B	Uthulebeze	KZN434	24 015	24 015	-	-	-	-	-	-
B	Umzimkhulu	KZN435	31 679	31 679	7 348	23.2%	4 617	63	2 668	7 348
C	Sisonke	DC43	228 316	228 316	15 805	6.9%	-	6 722	9 083	15 805
	Total Sisonke		430 455	430 455	30 671	7.1%	5 712	11 097	13 862	30 671
	Total KwaZulu-Natal		10 123 966	10 123 966	1 154 528	11.4%	111 704	603 942	438 881	1 154 528
	LIMPOPO									
B	Greater Giyan	LIM331	68 326	68 326	147	0.2%	-	8	139	147
B	Greater Letaba	LIM332	71 181	71 181	7 507	10.5%	3 927	900	2 681	7 507
B	Greater Tzaneer	LIM333	124 553	124 553	6 817	5.5%	333	1 392	5 092	6 817
B	Ba-Phalaborwa	LIM334	80 496	80 496	4 656	5.8%	1 059	1 994	1 603	4 656
B	Maruleng	LIM335	25 415	25 415	4 238	16.7%	167	312	3 759	4 238
C	Mopani	DC33	372 578	372 578	54 317	14.6%	4 752	23 657	25 909	54 317
	Total Mopani		742 549	742 549	77 683	10.5%	10 238	28 263	39 182	77 683
B	Musina	LIM341	17 310	17 310	1 027	5.9%	608	302	117	1 027
B	Mutale	LIM342	13	13	-	-	-	-	-	-
B	Thulamela	LIM343	101 244	101 244	21 964	21.7%	8 157	-	13 807	21 964
B	Makhado	LIM344	165 519	165 519	22 575	13.6%	3 232	4 526	14 816	22 575
C	Vhembe	DC34	589 627	589 627	158 202	26.8%	19 998	44 847	93 356	158 202
	Total Vhembe		873 713	873 713	203 767	23.3%	31 995	49 676	122 097	203 767
B	Blouberg	LIM351	32 025	32 025	8 762	27.4%	-	5 962	2 800	8 762
B	Aganang	LIM352	40 052	40 052	3 882	9.7%	2 483	643	756	3 882
B	Molemole	LIM353	14 722	14 722	6 029	40.9%	2 469	600	2 959	6 029
B	Polokwane	LIM354	839 490	839 490	34 253	4.1%	5 849	22 449	5 955	34 253
B	Lepelle-Nkumpi	LIM355	107 385	107 385	3 746	3.5%	594	2 558	594	3 746
C	Capricorn	DC35	246 239	246 239	25 284	10.3%	-	10 174	15 110	25 284
	Total Capricorn		1 279 914	1 279 914	81 956	6.4%	11 395	42 387	28 174	81 956
B	Thabazimbi	LIM361	49 039	49 039	385	0.8%	54	180	151	385
B	Lephalale	LIM362	96 251	96 251	9 023	9.4%	-	4 288	4 735	9 023
B	Mookgopong	LIM364	25 863	25 863	1 891	7.3%	23	311	1 557	1 891
B	Modimolle	LIM365	40 539	40 539	5 747	14.2%	406	3 445	1 895	5 747
B	Bela Bela	LIM366	25 403	25 403	1	0.0%	-	1	-	1
B	Mogalakwena	LIM367	171 151	171 151	29 997	17.5%	7 149	10 915	11 932	29 997
C	Waterberg	DC36	20 481	20 481	1 159	5.7%	-	964	195	1 159
	Total Waterberg		428 727	428 727	48 203	11.2%	7 632	20 105	20 466	48 203
B	Ephraim Mogale	LIM471	20 076	20 076	5 928	29.5%	1 152	3 335	1 442	5 928
B	Elias Mofsoaled	LIM472	81 077	81 077	22 425	27.7%	6 102	8 283	8 040	22 425
B	Makhuduthamaga	LIM473	76 017	76 017	7 634	10.0%	3 333	124	4 177	7 634
B	Fetakgomo	LIM474	13 051	13 051	2 198	16.8%	1	271	1 925	2 198
B	Greater Tubatse	LIM475	-	-	6 893	-	5 671	1 042	180	6 893
C	Greater Sekhukhune	DC47	371 796	371 796	(60 767)	(16.3%)	(89)	(5 751)	(54 927)	(60 767)
	Total Greater Sekhukhune		562 017	562 017	(15 691)	(2.8%)	16 169	7 303	(39 162)	(15 691)
	Total Limpopo		3 886 920	3 886 920	395 919	10.2%	77 428	147 735	170 756	395 919

MONTHLY CAPITAL EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
MPUMALANGA									
B	Albert Luthul	MP301	22 419	22 419	-	-	-	-	-
B	Msukaligwa	MP302	50 466	50 466	-	-	-	-	-
B	Mkhondo	MP303	-	-	2 505	-	-	2 256	2 505
B	Pitsoetse	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	68 021	68 021	5 027	7.4%	26	5 001	5 027
B	Dipaleseng	MP306	-	-	1 423	-	-	458	1 423
B	Govan Mbeki	MP307	130 230	130 230	24 927	19.1%	4 174	8 429	12 323
C	Gert Sibande	DC30	87 000	87 000	39 604	45.5%	13 705	15 595	10 305
Total Gert Sibande			358 136	358 136	73 485	20.5%	17 905	31 739	23 841
B	Victor Khanye	MP311	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	12 857	-	-	12 857	12 857
B	Sleve Tshwete	MP313	288 428	433 724	39 418	13.7%	2 178	12 388	24 852
B	Emakhazeni	MP314	13 748	13 748	149	1.1%	-	40	109
B	Thembiile	MP315	75 239	75 239	13 534	18.0%	4 578	8 956	13 534
B	Dr J.S. Moroka	MP316	168 000	168 000	8 609	5.1%	640	6 232	1 737
C	Nkangala	DC31	20 128	20 128	833	4.1%	491	298	44
Total Nkangala			565 543	710 839	75 401	13.3%	7 888	27 914	39 600
B	Thaba Chweu	MP321	21	21	8 654	41046.9%	1 971	3 290	3 393
B	Mbombela	MP322	700 290	700 290	22 939	3.3%	-	4 147	18 792
B	Umgindi	MP323	42	42	872	2057.5%	-	872	0
B	Nkomazi	MP324	-	-	14 586	-	1 963	7 225	5 398
B	Bushbuckridge	MP325	-	-	5 942	-	-	5 942	5 942
C	Ehlanzeni	DC32	40 047	40 047	21 183	52.9%	7 798	7 194	6 191
Total Ehlanzeni			740 401	740 401	74 176	10.0%	11 732	22 727	39 717
Total Mpumalanga			1 664 080	1 809 376	223 063	13.4%	37 525	82 380	103 158
NORTH WEST									
B	Moretele	NW371	87 500	87 500	12 907	14.8%	-	8 747	4 161
B	Madibeng	NW372	172 031	172 031	1 221	0.7%	179	521	1 221
B	Rustenburg	NW373	387 566	387 566	34 707	9.0%	2 888	11 991	19 828
B	Kgetlengrivier	NW374	17 492	17 492	287	1.6%	266	3	17
B	Moses Kotane	NW375	115 634	115 634	4 473	3.9%	873	1 676	1 924
C	Bojanala Platinum	DC37	161 712	161 712	223	0.1%	71	73	79
Total Bojanala Platinum			941 935	941 935	53 818	5.7%	4 278	23 011	26 529
B	Ratlou	NW381	-	-	1 507	-	-	833	674
B	Tswaing	NW382	20 968	20 968	1 264	6.0%	102	1 162	1 264
B	Mafikeng	NW383	39 380	39 380	6 619	16.8%	17	4 541	2 061
B	Ditsobotse	NW384	62 585	62 585	-	-	-	-	-
B	Ramotshere Moiloa	NW385	32 351	32 351	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	218 834	218 834	6 330	2.9%	-	3 543	2 788
Total Ngaka Modiri Molema			374 117	374 117	15 720	4.2%	119	10 078	5 523
B	Kagisano	NW391	38 327	38 327	-	-	-	-	-
B	Naledi (Nw)	NW392	87 935	87 935	1	0.0%	-	1	1
B	Mamusa	NW393	425	425	1 488	350.2%	-	1 488	1 488
B	Greater Taung	NW394	55 330	55 330	3 989	7.2%	242	3 672	74
B	Molopo	NW395	11 569	11 569	252	2.2%	139	8	105
B	Lekwa-Teemane	NW396	19 915	19 915	3 310	16.6%	1 652	1 084	575
C	Dr Ruth Segomotsi Mompati	DC39	125 456	125 456	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			338 957	338 957	9 041	2.7%	2 033	6 253	754
B	Venterdorp	NW401	26 271	26 271	7 574	28.8%	1 659	5 712	203
B	Tlokwe	NW402	97 255	97 255	4 024	4.1%	1 458	852	1 715
B	City Of Matlosana	NW403	324 146	324 146	28 610	8.8%	2 536	10 934	15 139
B	Maquassi Hills	NW404	33 757	33 757	26 621	78.9%	11 150	4 009	11 463
C	Dr Kenneth Kaunda	DC40	71 819	71 819	1 063	1.5%	926	89	49
Total Dr Kenneth Kaunda			553 248	553 248	67 893	12.3%	17 728	21 596	28 568
Total North West			2 208 258	2 208 258	146 471	6.6%	24 159	60 938	61 374

MONTHLY CAPITAL EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	3 946	-	3 946	-	3 946
B	Ga-Segonyana	NC452	35 593	35 593	2 123	6.0%	796	322	1 004
B	Gamagara	NC453	47 562	47 562	8 452	17.8%	3 734	3 208	1 510
C	John Taolo Gaetsewe	DC45	5 400	5 400	1 266	23.5%	478	196	592
	Total John Taolo Gaetsewe		88 555	88 555	15 786	17.8%	8 953	3 726	3 107
B	Richlerveld	NC061	5 914	5 914	378	6.4%	378	-	378
B	Nama Khoi	NC062	23 629	23 629	5 649	23.9%	2 838	1 517	1 293
B	Kamiesberg	NC064	-	-	760	-	844	-	(84)
B	Hantam	NC065	-	-	934	-	387	668	(120)
B	Karoo Hoogland	NC066	-	-	1 295	-	-	342	953
B	Khai-Ma	NC067	12 138	12 138	755	6.2%	151	162	441
C	Namakwa	DC6	1 837	1 837	30	1.6%	-	6	25
	Total Namakwa		43 518	43 518	9 801	22.5%	4 598	2 695	2 508
B	Ubuntu	NC071	-	-	426	-	185	35	206
B	Umsobomvu	NC072	44 527	44 527	42	0.1%	42	-	42
B	Emthanjeni	NC073	-	-	2 428	-	1 203	665	560
B	Kareeberg	NC074	6 622	6 622	46	0.7%	6	15	25
B	Renosterberg	NC075	9 203	9 203	2 895	31.5%	1 269	543	1 083
B	Thembehle	NC076	12 180	12 180	4 244	34.8%	1 179	737	2 327
B	Siyalhamba	NC077	7 156	7 156	952	13.3%	-	952	952
B	Siyancuma	NC078	-	-	10 314	-	4 514	4 400	1 400
C	Pixley Ka Seme (Nc)	DC7	-	-	1 254	-	65	824	366
	Total Pixley ka Seme (NC)		79 688	79 688	22 601	28.4%	8 464	8 171	5 966
B	Mier	NC081	6 420	6 420	452	7.0%	284	131	36
B	IKaif Garib	NC082	87 753	87 753	17 747	20.2%	-	17 747	-
B	//Khara Hais	NC083	53 814	53 814	2 084	3.9%	394	1 017	673
B	Ikheis	NC084	-	-	2 097	-	932	207	958
B	Tsantsabane	NC085	50 502	50 502	5 583	11.1%	1 743	2 249	1 591
B	Kgatelopele	NC086	22 883	22 883	3 511	15.3%	416	1 237	1 858
C	Siyanda	DC8	30	30	1 691	5602.0%	393	675	624
	Total Siyanda		221 402	221 402	33 165	15.0%	4 162	23 263	5 741
B	Sol Plaatje	NC091	304 673	304 673	9 257	3.0%	2 250	4 511	2 496
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	17 178	17 178	7 439	43.3%	2 218	2 335	2 887
B	Phokwane	NC094	34 580	34 580	(2 111)	(6.1%)	-	(1 784)	(328)
C	Frances Baard	DC9	2 988	2 988	280	9.4%	95	79	105
	Total Frances Baard		359 418	359 418	14 865	4.1%	4 564	5 142	5 160
	Total Northern Cape		792 581	792 581	96 219	12.1%	30 741	42 997	22 482

MONTHLY CAPITAL EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
WESTERN CAPE										
A	Cape Town	CPT	3 607 364	4 177 299	377 096	10.5%	34 580	156 719	185 797	377 096
	Total Metros		3 607 364	4 177 299	377 096	10.5%	34 580	156 719	185 797	377 096
B	Matzikama	WC011	57 772	57 772	8 364	14.5%	2 654	3 827	1 883	8 364
B	Cederberg	WC012	18 687	18 687	-	-	-	-	-	-
B	Bergriver	WC013	33 943	33 943	2 549	7.5%	38	611	1 900	2 549
B	Saldanha Bay	WC014	170 723	170 723	9 563	5.6%	255	1 732	7 576	9 563
B	Swartland	WC015	86 603	86 603	4 022	4.6%	659	1 892	1 470	4 022
C	West Coast	DC1	61 935	61 935	2 576	4.2%	-	1 288	1 288	2 576
	Total West Coast		429 663	429 663	27 073	6.3%	3 606	9 350	14 117	27 073
B	Witzenberg	WC022	72 356	72 356	4 459	6.2%	1 437	1 887	1 135	4 459
B	Drakensstein	WC023	286 877	286 877	20 542	7.2%	1 729	6 446	12 367	20 542
B	Stellenbosch	WC024	215 564	226 472	13 292	6.2%	6	3 529	9 758	13 292
B	Breedee Valley	WC025	122 879	127 344	29 010	23.6%	4 025	7 545	17 441	29 010
B	Langeberg	WC026	61 001	69 515	9 326	15.3%	1 274	2 261	5 791	9 326
C	Cape Winelands DM	DC2	19 412	19 612	554	2.9%	9	359	187	554
	Total Cape Winelands		778 089	802 176	77 184	9.9%	8 479	22 027	46 679	77 184
B	Theowaterskloof	WC031	83 052	80 414	16 847	20.3%	4 856	2 821	9 170	16 847
B	Overstrand	WC032	161 809	161 809	8 766	5.4%	1 125	3 077	4 564	8 766
B	Cape Agulhas	WC033	32 012	32 012	3 078	9.6%	34	1 131	1 913	3 078
B	Swellendam	WC034	84 993	84 993	5 112	6.0%	479	2 386	2 248	5 112
C	Overberg	DC3	13 662	13 662	41	0.3%	-	19	22	41
	Total Overberg		375 528	372 890	33 845	9.0%	6 494	9 435	17 917	33 845
B	Kannaland	WC041	21 488	21 488	2 362	11.0%	839	861	662	2 362
B	Hessequa	WC042	56 890	56 890	6 092	10.7%	445	4 911	736	6 092
B	Mossel Bay	WC043	233 346	250 799	33 520	14.4%	7 097	13 700	12 722	33 520
B	George	WC044	175 181	175 181	37 440	21.4%	2 903	5 438	29 099	37 440
B	Oudtshoorn	WC045	70 865	70 865	7 937	11.2%	3 522	879	3 536	7 937
B	Bitou	WC047	113 401	113 401	6 107	5.4%	81	2 355	3 671	6 107
B	Knysna	WC048	68 288	68 288	5 135	7.5%	387	1 971	2 777	5 135
C	Eden	DC4	41 226	52 005	2 145	5.2%	116	1 985	45	2 145
	Total Eden		780 685	808 917	100 737	12.9%	15 390	32 099	53 248	100 737
B	Laingsburg	WC051	13 616	13 616	974	7.2%	535	384	55	974
B	Prince Albert	WC052	13 346	13 346	1 738	13.0%	382	464	891	1 738
B	Beaufort Wes	WC053	50 148	50 148	9 971	19.9%	1 315	4 753	3 903	9 971
C	Central Karoo	DC5	9 628	9 628	3 250	33.8%	1 217	1 084	949	3 250
	Total Central Karoo		86 739	86 739	15 933	18.4%	3 449	6 686	5 798	15 933
	Total Western Cape		6 058 067	6 677 683	631 868	10.4%	71 998	236 315	323 555	631 868
	Total National		41 190 190	41 366 001	4 220 949	10.2%	541 890	1 836 821	1 842 238	4 220 949