

Monthly capital expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July	Month 2 August	Month 3	Quarter 1 July -	Month 4 October	Month 5	Month 6	Quarter 2 Oct -	
					Actual	Actual	September Actual	Sept Actual	Actual	November Actual	December Actual	Dec Actual	
EASTERN CAPE													
A	Nelson Mandela Bay	NMA	2 183 123	725 025	33.2%	25 153	122 533	181 016	328 701	158 761	131 647	105 916	396 324
	Total Metros		2 183 123	725 025	33.2%	25 153	122 533	181 016	328 701	158 761	131 647	105 916	396 324
B	Camdeboo	EC101	47 967	1 618	3.4%	9	198	113	320	658	220	421	1 299
B	Blue Crane Route	EC102	17 835	2 931	16.4%	4	69	765	838	241	348	1 505	2 093
B	Ikwezi	EC103	-	4 653	-	162	1 111	-	1 274	-	102	3 278	3 380
B	Makana	EC104	60 912	7 534	12.4%	44	-	3 058	3 102	2 560	215	1 657	4 432
B	Ndlambe	EC105	12 174	20 057	164.7%	586	922	2 772	4 280	3 075	9 598	3 104	15 777
B	Sundays River Valley	EC106	14 458	3 695	25.6%	-	1 440	310	1 749	415	593	938	1 946
B	Baviaans	EC107	8 929	7 323	82.0%	1 614	2 041	1 257	4 913	1 109	-	1 302	2 410
B	Kouga	EC108	39 868	14 435	36.2%	-	295	2 918	3 213	4 292	4 003	2 926	11 221
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	6 176	205	3.3%	-	173	-	173	24	2	6	32
	Total Cacadu		208 318	62 451	30.0%	2 418	6 249	11 193	19 860	12 373	15 080	15 137	42 590
B	Mbhashe	EC121	41 327	27 624	66.8%	1 421	5 956	3 431	10 808	2 284	2 429	12 103	16 816
B	Mnquma	EC122	45 059	9 575	21.3%	3 532	451	556	4 539	184	1 470	3 382	5 037
B	Great Kei	EC123	12 172	6 945	57.1%	83	938	887	1 909	3 207	123	1 706	5 036
B	Amahlathi	EC124	7 733	7 932	102.6%	386	2 678	577	3 642	1 898	2 382	11	4 291
B	Buffalo City	EC125	480 112	136 291	28.4%	88	18 577	20 316	38 980	37 610	27 053	32 648	97 311
B	Ngqushwa	EC126	24 261	1 089	4.5%	10	236	-	246	521	321	-	843
B	Nkonkobe	EC127	24 760	13 115	53.0%	1 189	1 367	3 730	6 286	2 030	2 741	2 058	6 828
B	Nxuba	EC128	9 629	4 194	43.6%	334	413	104	850	1 956	421	967	3 344
C	Amathole	DC12	324 136	132 393	40.8%	6 685	15 064	28 167	49 916	34 012	17 418	31 046	82 476
	Total Amathole		969 190	339 158	35.0%	13 728	45 680	57 769	117 177	83 701	54 359	83 921	221 980
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	12 707	3 841	30.2%	-	-	-	-	3 131	710	-	3 841
B	Inkwanca	EC133	7 539	1 102	14.6%	-	-	276	276	276	276	276	827
B	Lukhanji	EC134	43 286	10 363	23.9%	2 514	4 358	2 878	9 750	592	16	6	614
B	Intsika Yethu	EC135	22 796	15 704	68.9%	2 876	9 420	1 139	13 435	273	1 724	273	2 269
B	Emalahleni (Ec)	EC136	27 850	14 042	50.4%	1 991	3 016	1 017	6 024	2 592	3 352	2 074	8 018
B	Engcobo	EC137	-	22 198	-	94	1 525	299	1 918	93	3 056	17 131	20 280
B	Sakhisizwe	EC138	18 521	1 753	9.5%	106	-	928	1 034	35	664	21	719
C	Chris Hani	DC13	-	640	-	91	16	100	206	347	74	13	434
	Total Chris Hani		132 698	69 642	52.5%	7 672	18 335	6 635	32 642	7 336	9 871	19 793	37 001
B	Elundini	EC141	29 754	24 151	81.2%	245	286	9 661	10 192	1 188	10 413	2 357	13 958
B	Senqu	EC142	60 624	37 147	61.3%	2 304	10 382	3 793	16 480	6 445	5 020	9 202	20 667
B	Maletswai	EC143	27 190	11 510	42.3%	-	4 593	1 380	5 973	519	59	4 959	5 537
B	Gariep	EC144	22 088	8 232	37.3%	3 065	182	1 184	4 430	488	1 743	1 570	3 802
C	Joe Gqabi	DC14	166 991	38 919	23.3%	1 442	3 198	4 175	8 815	11 994	8 839	9 271	30 104
	Total Joe Gqabi		306 648	119 958	39.1%	7 056	18 641	20 193	45 890	20 634	26 074	27 359	74 068
B	Mbizana	EC151	-	10 519	-	1 075	2 272	625	3 972	1 742	3 039	1 766	6 547
B	Ntabankulu	EC152	25 470	4 443	17.4%	1 074	71	582	1 727	582	1 602	533	2 717
B	Ngquza Hills	EC153	64 543	17 115	26.5%	1 231	2 143	2 563	5 938	6 572	57	4 550	11 178
B	Port St Johns	EC154	27 458	16 982	61.8%	2 648	4 884	-	7 531	6 311	-	3 140	9 450
B	Nyandeni	EC155	34 015	11 584	34.1%	2 693	642	1 148	4 483	3 957	2 547	597	7 101
B	Mhlonlo	EC156	-	20 280	-	12 605	3 301	2 082	17 988	1 094	1 198	-	2 292
B	King Sabata Dalindyebo	EC157	292 565	42 084	14.4%	7 912	9 254	4 639	21 804	8 548	5 703	6 029	20 279
C	O .R. Tambo	DC15	617 108	197 690	32.0%	8 240	18 036	34 901	61 177	63 430	28 917	44 166	136 513
	Total O .R. Tambo		1 061 159	320 696	30.2%	37 478	40 602	46 540	124 619	92 236	43 062	60 779	196 077
B	Matatiele	EC441	121 930	7 869	6.5%	496	1 298	2 150	3 944	3 924	-	-	3 924
B	Umtzimvubu	EC442	70 476	25 311	35.9%	6 079	4 685	1 577	12 341	6 371	6 599	-	12 970
C	Alfred Nzo	DC44	201 635	139 221	69.0%	-	37 486	390	37 876	47 875	22 456	31 014	101 345
	Total Alfred Nzo		394 041	172 401	43.8%	6 575	43 469	4 117	54 161	58 171	29 055	31 014	118 240
	Total Eastern Cape		5 255 177	1 809 331	34.4%	100 079	295 509	327 462	723 051	433 212	309 148	343 919	1 086 280

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FREE STATE													
B	Letsemeng	FS161	19 494	6 277	32.2%	-	2 051	1 305	3 356	2 188	666	67	2 921
B	Kopanong	FS162	34 191	17 132	50.1%	3 620	3 177	1 741	8 539	2 928	1 078	4 588	8 593
B	Mohokare	FS163	56 986	13 469	23.6%	2 478	6 047	782	9 307	2 365	651	1 147	4 163
C	Xhariep	DC16	2 055	847	41.2%	-	836	11	847	-	-	-	-
	Total Xhariep		112 726	37 725	33.5%	6 098	12 111	3 839	22 049	7 481	2 394	5 801	15 677
B	Naledi (Fs)	FS171	12 744	4 650	36.5%	13	18	95	126	-	4	4 520	4 524
B	Mangaung	FS172	373 256	196 442	52.6%	(22 962)	38 181	49 353	64 571	41 005	54 630	36 237	131 871
B	Mantsopa	FS173	39 532	10 542	26.7%	10	2 893	3 059	5 961	-	1 228	3 353	4 581
C	Motheo	DC17	150	724	482.8%	664	9	12	685	-	26	12	39
	Total Motheo		425 682	212 358	49.9%	(22 276)	41 101	52 518	71 343	41 005	55 888	44 121	141 015
B	Masilonyana	FS181	37 061	24 154	65.2%	5 050	4 116	5 330	14 496	5 085	3 838	734	9 657
B	Tokoloko	FS182	14 845	30 867	207.9%	2 025	7 577	8 453	18 055	2 627	3 947	6 238	12 812
B	Tswelopele	FS183	21 291	10 097	47.4%	1 396	1 508	2 464	5 368	3 061	1 667	-	4 729
B	Matjhabeng	FS184	159 604	59 316	37.2%	7 046	5 645	18 986	31 676	5 774	13 504	8 361	27 640
B	Nala	FS185	61 766	11 990	19.4%	2 822	1 733	828	5 383	2 586	1 338	2 683	6 607
C	Lejweleputswa	DC18	16 240	2 255	13.9%	49	1 934	49	2 032	14	3	206	223
	Total Lejweleputswa		310 807	138 678	44.6%	18 388	22 513	36 110	77 011	19 148	24 297	18 223	61 668
B	Setsoto	FS191	92 719	15 082	16.3%	-	619	3 631	4 250	4 053	2 641	4 138	10 832
B	Dihlabeng	FS192	95 767	35 105	36.7%	6 179	7 504	1 269	14 952	830	14 578	4 744	20 153
B	Nketoana	FS193	32 612	12 928	39.6%	2 491	74	1 832	4 398	1 728	2 069	4 735	8 531
B	Maluti-a-Phofung	FS194	266 440	128 451	48.2%	12 303	24 282	22 412	58 998	10 872	31 635	26 946	69 454
B	Phumelela	FS195	60 468	23 457	38.8%	1 990	5 672	2 769	10 431	2 280	2 129	8 617	13 026
C	Thabo Mofutsanyana	DC19	19 177	3 454	18.0%	2 803	44	-	2 847	607	-	-	607
	Total Thabo Mofutsanyana		567 182	218 477	38.5%	25 767	38 196	31 914	95 876	20 369	53 052	49 180	122 601
B	Moghaka	FS201	126 267	15 872	12.6%	6 634	2 532	1 567	10 732	4 772	367	-	5 140
B	Ngwathe	FS203	67 664	7 750	11.5%	-	3 861	356	4 217	354	1 195	1 983	3 532
B	Metsimaholo	FS204	344 317	12 689	3.7%	-	2 863	2 635	5 498	1 894	999	4 298	7 191
B	Mafube	FS205	25 712	18 076	70.3%	3 296	4 514	747	8 558	658	3 556	5 304	9 519
C	Fezile Dabi	DC20	6 290	463	7.4%	22	-	46	68	80	231	84	395
	Total Fezile Dabi		570 250	54 850	9.6%	9 953	13 770	5 351	29 073	7 759	6 348	11 670	25 777
	Total Free State		1 986 648	662 089	33.3%	37 930	127 690	129 732	295 352	95 762	141 980	128 995	366 738

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GAUTENG													
A	Ekurhuleni Metro	EKU	2 160 091	540 247	25.0%	11 175	51 130	101 716	164 021	104 416	123 298	148 512	376 226
A	City Of Johannesburg	JHB	3 058 761	909 159	29.7%	15 513	95 219	125 928	236 660	144 298	263 452	264 749	672 499
A	City Of Tshwane	TSH	3 194 975	664 789	20.8%	28 460	73 251	108 412	210 122	180 172	170 836	103 659	454 667
	Total Metros		8 413 827	2 114 195	25.1%	55 148	219 599	336 056	610 803	428 886	557 586	516 920	1 503 392
B	Emfuleni	GT421	337 148	101 169	30.0%	1 015	15 968	20 884	37 867	17 706	12 494	33 102	63 302
B	Midvaal	GT422	40 235	14 205	35.3%	-	396	908	1 304	3 792	5 256	3 854	12 901
B	Lesedi	GT423	70 890	26 347	37.2%	-	3 766	1 194	4 960	4 371	11 454	5 562	21 387
C	Sedibeng	DC42	-	10 958	-	-	425	1 642	2 067	2 284	2 032	4 575	8 891
	Total Sedibeng		448 273	152 680	34.1%	1 015	20 556	24 628	46 199	28 153	31 237	47 092	106 482
B	Nokeng Tsa Taemane	GT461	16 915	10 045	59.4%	1 714	2 343	2 059	6 116	1 815	556	1 559	3 929
B	Kungwini	GT462	61 068	16 856	27.6%	-	0	592	592	1 923	9 165	5 176	16 264
C	Metsweding	DC46	260	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		78 243	26 901	34.4%	1 714	2 343	2 651	6 708	3 738	9 720	6 734	20 193
B	Mogale City	GT481	214 330	43 206	20.2%	-	3 778	7 252	11 030	10 586	10 250	11 340	32 176
B	Randfontein	GT482	103 156	27 389	26.6%	-	7 717	3 000	10 717	4 803	7 833	4 036	16 672
B	Westonaria	GT483	-	12 772	-	5 887	504	2 854	9 245	804	229	2 494	3 527
B	Merafong City	GT484	-	11 358	-	991	10 204	-	11 195	-	77	86	162
C	West Rand	DC48	29 828	1 933	6.5%	-	7	6	13	54	1 565	301	1 920
	Total West Rand		347 315	96 658	27.8%	6 878	22 211	13 112	42 200	16 247	19 954	18 256	54 458
	Total Gauteng		9 287 658	2 390 434	25.7%	64 754	264 709	376 446	705 910	477 025	618 497	589 003	1 684 524

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					Actual	Actual	September Actual	Sept Actual	Actual	November Actual	December Actual	Dec Actual	
KWAZULU-NATAL													
A	eThekwini	ETH	5 370 572	2 018 949	37.6%	46 349	442 607	279 761	768 717	407 014	295 574	547 644	1 250 232
	Total Metros		5 370 572	2 018 949	37.6%	46 349	442 607	279 761	768 717	407 014	295 574	547 644	1 250 232
B	Vulamehlo	KZN211	12 147	4 893	40.3%	1 673	1 673	322	3 669	302	369	553	1 224
B	Umdoni	KZN212	264 355	186 917	70.7%	55	48 470	19 119	67 644	857	37 923	80 494	119 273
B	Umzumbe	KZN213	33 660	15 757	46.8%	1 761	1 379	3 915	7 054	2 899	2 311	3 492	8 703
B	uMuziwabantu	KZN214	42 278	11 032	26.1%	510	641	1 398	2 549	845	3 690	3 948	8 483
B	Ezinqoleni	KZN215	9 605	1 944	20.2%	-	158	72	230	1 067	160	487	1 714
B	Hibiscus Coast	KZN216	243 522	32 508	13.3%	835	1 401	5 963	8 199	5 283	7 574	11 451	24 309
C	Ugu	DC21	399 514	127 901	32.0%	8 863	30 498	16 473	55 834	26 758	19 664	25 645	72 067
	Total Ugu		1 005 081	380 951	37.9%	13 696	84 220	47 262	145 178	38 012	71 691	126 070	235 773
B	uMshwathi	KZN221	24 230	4 944	20.4%	2 860	17	-	2 877	33	-	2 034	2 067
B	uMngeni	KZN222	26 837	7 805	29.1%	-	2 916	445	3 361	1 739	1 681	1 024	4 444
B	Mpofana	KZN223	9 579	850	8.9%	746	31	71	848	-	-	2	2
B	Impendle	KZN224	7 007	4 680	66.8%	695	1 185	119	1 998	979	865	838	2 682
B	Msunduzi	KZN225	295 937	5 444	1.8%	-	47	3 531	3 578	1 866	-	-	1 866
B	Mkhambathini	KZN226	11	1 629	14746.0%	218	110	266	593	-	622	414	1 036
B	Richmond	KZN227	24 736	14 091	57.0%	675	1 116	3 286	5 077	1 096	3 654	4 264	9 014
C	uMgungundlovu	DC22	96 055	23 788	24.8%	4 331	2 017	4 124	10 472	953	3 074	9 289	13 316
	Total uMgungundlovu		484 392	63 231	13.1%	9 524	7 437	11 842	28 804	6 666	9 897	17 863	34 427
B	Emnambithi/Ladysmith	KZN232	68 359	27 946	40.9%	3 233	7 388	4 186	14 807	3 560	8 224	1 356	13 139
B	Indaka	KZN233	13 944	13 717	98.4%	1 688	1 085	2 242	5 016	3 570	3 179	1 953	8 702
B	Umtshezi	KZN234	34 659	11 941	34.5%	-	242	308	550	6 065	1 396	3 930	11 391
B	Okhahlamba	KZN235	21 246	1 083	5.1%	120	-	504	625	458	-	-	458
B	Imbabazane	KZN236	153 579	4 000	2.6%	-	-	-	-	4 000	-	-	4 000
C	Uthukela	DC23	148 976	32 377	21.7%	60	7 639	15 497	23 196	3 619	4 598	964	9 181
	Total Uthukela		440 763	91 065	20.7%	5 102	16 354	22 738	44 193	21 273	17 397	8 202	46 872
B	Endumeni	KZN241	22 060	5 701	25.8%	-	1 176	200	1 376	521	919	2 884	4 325
B	Nquthu	KZN242	17 500	3 379	19.3%	224	940	1 096	2 260	544	259	316	1 119
B	Msinga	KZN244	21 377	14 185	66.4%	-	3 812	4 319	8 132	2 782	1 636	1 636	6 053
B	Umvoti	KZN245	34 450	6 528	18.9%	62	677	661	1 400	2 964	593	1 572	5 128
C	Umzinyathi	DC24	187 077	88 659	47.4%	6 577	8 288	10 668	25 533	9 910	17 825	35 391	63 126
	Total Umzinyathi		282 464	118 452	41.9%	6 863	14 892	16 945	38 701	16 721	21 231	41 799	79 751
B	Newcastle	KZN252	229 804	39 304	17.1%	-	11 624	387	12 011	10 964	6 954	9 376	27 293
B	eMadlangeni	KZN253	7 370	1 033	14.0%	-	-	-	-	-	1 033	-	1 033
B	Dannhauser	KZN254	20 038	1 445	7.2%	584	320	81	985	459	-	-	459
C	Amajuba	DC25	62 373	1 291	2.1%	440	377	378	1 195	5	90	1	96
	Total Amajuba		319 585	43 073	13.5%	1 024	12 322	846	14 191	11 428	8 077	9 376	28 882
B	eDumbe	KZN261	17 528	2 791	15.9%	203	2 273	227	2 702	-	-	89	89
B	uPhongolo	KZN262	23 868	4 553	19.1%	723	1 059	793	2 575	1 012	775	191	1 978
B	Abaqulusi	KZN263	39 003	8 585	22.0%	1 306	295	4 800	6 400	1 143	107	936	2 185
B	Nongoma	KZN265	38 710	19 963	51.6%	1 623	2 860	2 209	6 692	3 405	6 141	3 725	13 271
B	Ulundi	KZN266	29 249	15 028	51.4%	1 529	5 678	1 255	8 462	1 344	815	4 407	6 566
C	Zululand	DC26	223 812	65 221	29.1%	1 346	5 507	18 220	25 072	9 425	9 313	21 410	40 148
	Total Zululand		372 170	116 141	31.2%	6 729	17 671	27 503	51 904	16 328	17 151	30 758	64 237
B	Umhlabuyalingana	KZN271	25 388	5 207	20.5%	600	106	1 631	2 337	-	2 673	197	2 870
B	Jozini	KZN272	33 294	13 764	41.3%	2 761	3 175	1 699	7 635	3 175	2 953	-	6 128
B	The Big 5 False Bay	KZN273	9 464	2 869	30.3%	66	-	696	762	354	353	1 400	2 107
B	Hlabisa	KZN274	6	11 699	180429.3%	202	2 684	445	3 331	5 561	291	2 516	8 368
B	Mtubatuba	KZN275	21 336	3 657	17.1%	115	262	256	633	1 114	15	1 895	3 024
C	Umkhanyakude	DC27	188 848	18 922	10.0%	2 349	4 941	2 234	9 524	4 558	1 678	3 163	9 399
	Total Umkhanyakude		278 336	56 118	20.2%	6 094	11 168	6 960	24 222	14 762	7 964	9 170	31 896
B	Mfolozi	KZN281	15 135	4 538	30.0%	-	523	1 476	1 999	1 446	1 093	-	2 539
B	uMhlathuze	KZN282	234 827	27 964	11.9%	680	2 533	3 457	6 670	6 893	2 801	11 600	21 294
B	Ntambanana	KZN283	5 832	5 150	88.3%	460	1 166	1 205	2 832	797	1 206	315	2 318
B	uMlalazi	KZN284	52 642	13 000	24.7%	168	2 810	3 331	6 309	1 514	2 101	3 076	6 691
B	Mthonjaneni	KZN285	15 663	11 171	71.3%	34	1 852	2 524	4 411	5 992	117	651	6 760
B	Nkandla	KZN286	14 872	8 157	54.8%	200	377	1 931	2 508	999	2 855	1 795	5 649
C	uThungulu	DC28	148 646	39 018	26.2%	1 191	8 007	5 927	15 125	5 301	5 072	13 520	23 893
	Total uThungulu		487 617	108 997	22.4%	2 733	17 269	19 851	39 853	22 941	15 246	30 957	69 144

Monthly capital expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July	Month 2 August	Month 3	Quarter 1 July -	Month 4 October	Month 5	Month 6	Quarter 2 Oct -	
					Actual	Actual	September Actual	Sept Actual	Actual	November Actual	December Actual	Dec Actual	
B	Mandeni	KZN291	78 353	22 434	28.6%	852	1 557	4 501	6 909	4 201	4 949	6 374	15 524
B	KwaDukuza	KZN292	276 072	29 103	10.5%	3 471	3 219	3 306	9 996	4 073	9 062	5 972	19 107
B	Ndwedwe	KZN293	42 314	14 946	35.3%	109	617	3 987	4 712	2 440	4 141	3 653	10 234
B	Maphumulo	KZN294	20 343	6 924	34.0%	3 665	343	991	5 000	143	124	1 658	1 924
C	iLembe	DC29	258 946	58 311	22.5%	-	10 009	4 730	14 739	8 587	20 748	14 236	43 571
	Total iLembe		676 028	131 718	19.5%	8 096	15 745	17 515	41 357	19 444	39 024	31 892	90 361
B	Ingwe	KZN431	30 894	28 189	91.2%	325	1 973	734	3 033	402	22 432	2 322	25 156
B	Kwa Sani	KZN432	15 197	7 716	50.8%	453	970	137	1 560	1 859	2 020	2 277	6 156
B	Greater Kokstad	KZN433	100 355	11 314	11.3%	425	1 167	1 857	3 449	1 889	3 647	2 329	7 865
B	Ubuhlebezwe	KZN434	24 015	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	31 679	15 569	49.1%	4 617	63	2 668	7 348	4 004	1 893	2 323	8 221
C	Sisonke	DC43	228 316	64 710	28.3%	-	6 722	9 083	15 805	7 906	13 023	27 977	48 906
	Total Sisonke		430 455	127 497	29.6%	5 820	10 895	14 479	31 194	16 060	43 015	37 228	96 303
	Total Kwazulu-Natal		10 147 463	3 256 193	32.1%	112 030	650 581	465 703	1 228 314	590 651	546 267	890 961	2 027 878

Monthly capital expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
LIMPOPO													
B	Greater Giyani	LIM331	68 326	2 716	4.0%	-	8	139	147	773	207	1 589	2 568
B	Greater Letaba	LIM332	71 181	12 552	17.6%	3 927	900	2 681	7 507	1 889	1 072	2 083	5 044
B	Greater Tzaneen	LIM333	124 553	31 444	25.2%	333	1 392	5 092	6 817	3 938	10 978	9 711	24 627
B	Ba-Phalaborwa	LIM334	80 496	7 435	9.2%	1 059	1 994	1 603	4 656	1 213	869	697	2 779
B	Maruleng	LIM335	25 415	7 143	28.1%	167	312	3 759	4 238	419	541	1 945	2 905
C	Mopani	DC33	372 578	217 307	58.3%	4 752	23 657	25 909	54 317	39 435	21 781	101 774	162 990
	Total Mopani		742 549	278 596	37.5%	10 238	28 263	39 182	77 683	47 667	35 449	117 798	200 913
B	Musina	LIM341	17 310	7 916	45.7%	608	302	117	1 027	3 657	2 932	300	6 889
B	Mutale	LIM342	13	8 234	61216.5%	2 959	1 183	1 183	5 326	1 800	408	700	2 908
B	Thulamela	LIM343	101 244	40 691	40.2%	8 157	2 367	13 807	24 331	1 789	7 500	7 071	16 361
B	Makhado	LIM344	165 519	55 500	33.5%	3 232	4 526	14 816	22 575	6 336	15 558	11 031	32 925
C	Vhembe	DC34	-	463 841	-	19 998	44 847	93 356	158 202	106 534	146 696	52 409	305 640
	Total Vhembe		284 086	576 182	202.8%	34 954	53 226	123 280	211 460	120 117	173 094	71 512	364 722
B	Blouberg	LIM351	32 025	12 692	39.6%	-	5 962	2 800	8 762	286	2 007	1 637	3 930
B	Aganang	LIM352	40 052	12 310	30.7%	2 483	643	756	3 882	872	7 557	-	8 429
B	Molemole	LIM353	14 722	6 029	40.9%	2 469	600	2 959	6 029	-	-	-	-
B	Polokwane	LIM354	839 490	166 276	19.8%	5 849	22 449	5 955	34 253	56 895	20 799	54 330	132 023
B	Lepelle-Nkumpi	LIM355	107 385	8 940	8.3%	594	2 558	594	3 746	1 678	3 516	-	5 194
C	Capricorn	DC35	246 239	73 444	29.8%	-	10 174	15 110	25 284	15 887	18 095	14 178	48 160
	Total Capricorn		1 279 914	279 691	21.9%	11 395	42 387	28 174	81 956	75 617	51 974	70 144	197 735
B	Thabazimbi	LIM361	49 039	765	1.6%	54	180	151	385	95	268	17	380
B	Lephalale	LIM362	96 251	29 809	31.0%	542	2 553	4 735	7 831	5 058	7 669	9 251	21 978
B	Mookgopong	LIM364	25 863	5 812	22.5%	23	311	1 557	1 891	2 592	996	332	3 920
B	Modimolle	LIM365	40 539	11 967	29.5%	406	3 445	1 895	5 747	765	2 955	2 501	6 221
B	Bela Bela	LIM366	25 403	3 331	13.1%	-	1	-	1	1 125	2 101	104	3 329
B	Mogalakwena	LIM367	171 151	94 967	55.5%	7 149	10 915	11 932	29 997	15 926	24 523	24 523	64 971
C	Waterberg	DC36	20 481	1 212	5.9%	-	964	195	1 159	26	13	15	53
	Total Waterberg		428 727	147 863	34.5%	8 175	18 370	20 466	47 011	25 587	38 523	36 742	100 852
B	Ephraim Mogale	LIM471	20 076	8 592	42.8%	1 152	3 335	1 442	5 928	35	2 516	114	2 664
B	Elias Motsoaledi	LIM472	81 077	41 252	50.9%	6 102	8 283	8 040	22 425	3 629	5 692	9 507	18 827
B	Makhuduthamaga	LIM473	76 017	14 159	18.6%	3 333	124	4 177	7 634	364	2 540	3 622	6 525
B	Fetakgomo	LIM474	13 051	5 240	40.2%	1	271	1 925	2 198	1 803	1 240	-	3 043
B	Greater Tubatse	LIM475	-	22 887	-	5 671	1 042	180	6 893	7 319	2 725	5 949	15 994
C	Greater Sekhukhune	DC47	371 796	(128 938)	(34.7%)	(89)	(5 751)	(54 927)	(60 767)	(16 443)	(22 222)	(29 506)	(68 170)
	Total Greater Sekhukhune		562 017	(36 807)	(6.5%)	16 169	7 303	(39 162)	(15 691)	(3 292)	(7 509)	(10 315)	(21 117)
	Total Limpopo		3 297 293	1 245 525	37.8%	80 929	149 550	171 940	402 419	265 695	291 530	285 881	843 106

Monthly capital expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
MPUMALANGA													
B	Albert Luthuli	MP301	22 419	24 683	110.1%	6 655	4 160	3 198	14 014	4 548	1 045	5 076	10 669
B	Msukaligwa	MP302	50 466	6 782	13.4%	477	1 598	690	2 765	942	283	2 792	4 017
B	Mkhondo	MP303	-	3 012	-	-	2 256	249	2 505	249	258	-	507
B	Pixley Ka Seme (MP)	MP304	45 925	19 308	42.0%	1 405	1 245	1 247	3 897	1 376	5 480	8 555	15 411
B	Lekwa	MP305	68 021	14 686	21.6%	26	5 001	4 105	9 132	1 733	2 814	1 007	5 554
B	Dipaleseng	MP306	-	5 841	-	1 100	458	965	2 523	-	2 648	670	3 319
B	Govan Mbeki	MP307	130 230	56 839	43.6%	4 174	8 429	12 323	24 927	11 354	7 507	13 052	31 913
C	Gert Sibande	DC30	87 000	92 374	106.2%	13 705	15 595	10 305	39 604	28 543	7 766	16 462	52 770
	Total Gert Sibande		404 061	223 526	55.3%	27 543	38 742	33 082	99 367	48 743	27 801	47 615	124 159
B	Victor Khanye	MP311	38 203	17 904	46.9%	-	-	-	-	-	-	17 904	17 904
B	Emalaheni (Mp)	MP312	-	37 341	-	-	-	12 857	12 857	7 901	4 595	11 988	24 484
B	Steve Tshwete	MP313	288 428	125 631	43.6%	2 178	12 388	24 852	39 418	22 540	26 710	36 963	86 213
B	Emakhazeni	MP314	14 417	3 034	21.0%	-	40	109	149	936	299	1 651	2 885
B	Thembisile	MP315	75 239	65 722	87.4%	4 578	8 956	-	13 534	9 051	3 756	39 381	52 188
B	Dr J.S. Moroka	MP316	168 000	90 849	54.1%	640	6 232	1 737	8 609	2 401	75 941	3 897	82 240
C	Nkangala	DC31	20 128	3 396	16.9%	491	298	44	833	1 673	815	74	2 563
	Total Nkangala		604 414	343 879	56.9%	7 888	27 914	39 600	75 401	44 502	112 116	111 859	268 477
B	Thaba Chweu	MP321	21 083	10 158	48.2%	1 971	3 290	3 393	8 654	734	-	770	1 504
B	Mbombela	MP322	700 290	155 222	22.2%	-	4 147	18 792	22 939	55 828	41 187	35 268	132 282
B	Umjindi	MP323	42	16 282	38435.5%	-	872	1 006	1 877	1 608	10 653	2 143	14 405
B	Nkomazi	MP324	176 675	35 468	20.1%	1 963	7 707	5 398	15 068	2 046	2 850	15 505	20 401
B	Bushbuckridge	MP325	-	104 475	-	32 821	16 046	5 942	54 808	14 757	1 275	33 635	49 667
C	Ehlanzeni	DC32	40 047	35 757	89.3%	7 798	7 194	6 191	21 183	8 520	994	5 061	14 574
	Total Ehlanzeni		938 138	357 363	38.1%	44 553	39 254	40 723	124 530	83 492	56 959	92 382	232 833
	Total Mpumalanga		1 946 613	924 767	47.5%	79 983	105 910	113 404	299 297	176 738	196 876	251 855	625 470

Monthly capital expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
NORTH WEST													
B	Moretele	NW371	87 500	24 609	28.1%	-	8 747	4 161	12 907	3 109	7 500	1 093	11 701
B	Madibeng	NW372	172 031	11 851	6.9%	179	1 781	521	2 481	5 581	2 882	907	9 370
B	Rustenburg	NW373	387 566	78 471	20.2%	2 888	11 991	19 828	34 707	15 637	19 517	8 611	43 764
B	Kgetlengrivier	NW374	19 929	3 067	15.4%	285	173	230	688	887	807	685	2 379
B	Moses Kotane	NW375	115 634	16 914	14.6%	873	1 676	1 924	4 473	4 371	3 349	4 721	12 440
C	Bojanala Platinum	DC37	161 712	514	0.3%	71	73	79	223	17	226	47	291
	Total Bojanala Platinum		944 372	135 425	14.3%	4 297	24 441	26 741	55 479	29 602	34 281	16 063	79 946
B	Ratlou	NW381	-	2 766	-	-	833	674	1 507	-	-	1 259	1 259
B	Tswaing	NW382	20 968	1 915	9.1%	102	1 162	-	1 264	425	226	-	651
B	Mafikeng	NW383	39 380	14 599	37.1%	17	4 541	2 061	6 619	2 694	1 295	3 990	7 980
B	Ditsobotla	NW384	62 585	1 147	1.8%	-	-	-	-	160	987	-	1 147
B	Ramotshere Moiloa	NW385	32 351	5 742	17.7%	905	51	898	1 854	-	1 704	2 185	3 888
C	Ngaka Modiri Molema	DC38	218 834	62 454	28.5%	3 276	3 543	2 788	9 606	5 103	25 714	22 030	52 848
	Total Ngaka Modiri Molema		374 117	88 623	23.7%	4 300	10 129	6 421	20 850	8 382	29 926	29 464	67 773
B	Kagisano	NW391	38 327	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	87 935	463 045	526.6%	-	1	235 851	235 852	227 192	-	-	227 192
B	Mamusa	NW393	425	2 333	548.8%	-	1 488	844	2 333	-	-	-	-
B	Greater Taung	NW394	55 330	6 281	11.4%	242	3 672	74	3 989	2 215	58	19	2 292
B	Molopo	NW395	11 569	262	2.3%	139	8	105	252	10	-	-	10
B	Lekwa-Teemane	NW396	19 915	6 295	31.6%	1 652	1 084	575	3 310	232	919	1 833	2 985
C	Dr Ruth Segomotsi Mompati	DC39	184 573	19 166	10.4%	766	7 484	3 925	12 175	6 992	-	-	6 992
	Total Dr Ruth Segomotsi Mompati		398 073	497 381	124.9%	2 799	13 737	241 375	257 911	236 641	977	1 853	239 470
B	Ventersdorp	NW401	26 271	12 141	46.2%	1 719	5 712	203	7 633	2 250	1 815	443	4 508
B	Tlokwe	NW402	97 255	14 201	14.6%	1 458	852	1 715	4 024	4 909	1 207	4 061	10 176
B	City Of Matlosana	NW403	324 146	85 692	26.4%	2 536	10 934	15 139	28 610	18 688	15 255	23 139	57 082
B	Maquassi Hills	NW404	33 757	30 028	89.0%	11 150	4 009	11 463	26 621	948	-	2 459	3 407
C	Dr Kenneth Kaunda	DC40	71 819	4 724	6.6%	926	89	49	1 063	827	485	2 349	3 661
	Total Dr Kenneth Kaunda		553 248	146 786	26.5%	17 788	21 596	28 568	67 952	27 621	18 762	32 451	78 834
	Total North West		2 269 811	868 214	38.3%	29 183	69 902	303 106	402 192	302 246	83 946	79 830	466 022

Monthly capital expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
NORTHERN CAPE												
B	Joe Morolong	NC451	43 776	3 946	9.0%	3 946	-	-	3 946	-	-	-
B	Ga-Segonyana	NC452	35 593	15 581	43.8%	796	322	1 004	2 123	1 472	8 728	3 259
B	Gamagara	NC453	47 562	20 531	43.2%	3 734	3 208	1 510	8 452	4 353	4 011	3 716
C	John Taolo Gaetsewe	DC45	5 400	2 959	54.8%	478	196	592	1 266	594	73	1 025
	Total John Taolo Gaetsewe		132 331	43 017	32.5%	8 953	3 726	3 107	15 786	6 419	12 812	7 999
B	Richtersveld	NC061	5 914	645	10.9%	378	-	249	628	18	-	18
B	Nama Khoi	NC062	18 226	6 968	38.2%	2 838	1 517	1 293	5 649	380	722	217
B	Kamiesberg	NC064	-	1 147	-	844	-	(84)	760	387	-	387
B	Hantam	NC065	-	2 508	-	387	668	(120)	934	337	525	713
B	Karoo Hoogland	NC066	-	9 269	-	-	342	953	1 295	2 546	2 359	3 069
B	Khai-Ma	NC067	12 138	874	7.2%	151	162	441	755	-	119	-
C	Namakwa	DC6	1 837	54	3.0%	-	6	25	30	1	21	3
	Total Namakwa		38 115	21 466	56.3%	4 598	2 695	2 757	10 051	3 668	3 746	4 001
B	Ubuntu	NC071	8 995	2 558	28.4%	185	35	206	426	85	1 819	229
B	Umsobomvu	NC072	44 527	42	0.1%	42	-	-	42	-	-	-
B	Emthanjeni	NC073	26 459	4 592	17.4%	1 203	665	560	2 428	587	731	846
B	Kareeberg	NC074	6 622	822	12.4%	6	15	25	46	1	175	599
B	Renosterberg	NC075	9 203	4 595	49.9%	1 269	543	1 083	2 895	1 115	56	529
B	Thembellihle	NC076	12 180	7 907	64.9%	1 179	737	2 327	4 244	349	1 458	1 856
B	Siyathemba	NC077	7 156	4 096	57.2%	-	952	-	952	-	2 500	644
B	Siyancuma	NC078	-	17 144	-	4 514	4 400	1 400	10 314	2 277	2 277	2 277
C	Pixley Ka Seme (Nc)	DC7	780	1 321	169.3%	65	824	366	1 254	67	-	-
	Total Pixley ka Seme (NC)		115 922	43 076	37.2%	8 464	8 171	5 966	22 601	4 481	9 015	6 979
B	Mier	NC081	6 420	818	12.7%	284	131	36	452	-	183	183
B	!Kail Garib	NC082	87 753	46 547	53.0%	-	17 747	4 047	21 794	10 467	7 527	6 759
B	//Khara Hais	NC083	53 814	8 538	15.9%	394	1 017	673	2 084	-	2 143	4 311
B	!Kheis	NC084	-	4 932	-	932	207	958	2 097	975	234	1 626
B	Tsantsabane	NC085	50 502	11 001	21.8%	1 743	2 249	1 591	5 583	803	4 168	447
B	Kgatelopele	NC086	22 883	5 483	24.0%	416	1 237	1 858	3 511	1 560	78	334
C	Siyanda	DC8	30	8 019	26559.6%	393	675	624	1 691	1 073	2 297	2 958
	Total Siyanda		221 402	85 336	38.5%	4 162	23 263	9 788	37 213	14 877	16 629	16 618
B	Sol Plaatje	NC091	304 673	29 593	9.7%	2 250	4 511	2 496	9 257	5 633	8 792	5 912
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	17 178	13 345	77.7%	2 218	2 335	2 887	7 439	4 134	1 771	-
B	Phokwane	NC094	34 580	(15 700)	(45.4%)	-	(1 784)	(328)	(2 111)	(1 648)	(5 374)	(6 567)
C	Frances Baard	DC9	2 988	1 236	41.4%	95	79	105	280	758	122	75
	Total Frances Baard		359 418	28 474	7.9%	4 564	5 142	5 160	14 865	8 877	5 312	(580)
	Total Northern Cape		867 188	221 370	25.5%	30 741	42 997	26 779	100 516	38 322	47 514	35 018

Monthly capital expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
WESTERN CAPE													
A	Cape Town	CPT	3 607 364	988 084	27.4%	34 580	156 719	185 797	377 096	211 260	169 433	230 295	610 988
	Total Metros		3 607 364	988 084	27.4%	34 580	156 719	185 797	377 096	211 260	169 433	230 295	610 988
B	Matzikama	WC011	57 772	22 116	38.3%	2 654	3 827	1 883	8 364	4 280	6 151	3 320	13 751
B	Cederberg	WC012	40 183	5 035	12.5%	-	218	1 118	1 336	491	1 905	1 303	3 699
B	Bergrivier	WC013	33 943	7 197	21.2%	38	611	1 900	2 549	2 770	1 518	361	4 648
B	Saldanha Bay	WC014	170 723	25 874	15.2%	255	1 732	7 576	9 563	3 602	4 453	8 256	16 311
B	Swartland	WC015	86 603	27 862	32.2%	659	1 892	1 470	4 022	8 789	3 033	12 019	23 840
C	West Coast	DC1	61 935	12 777	20.6%	-	1 288	1 288	2 576	2 852	4 098	3 251	10 201
	Total West Coast		451 159	100 860	22.4%	3 606	9 568	15 235	28 409	22 784	21 157	28 510	72 451
B	Witzenberg	WC022	72 356	20 985	29.0%	1 437	1 887	1 135	4 459	6 089	4 818	5 618	16 526
B	Drakenstein	WC023	286 877	61 413	21.4%	1 729	6 446	12 367	20 542	11 009	13 816	16 045	40 870
B	Stellenbosch	WC024	215 564	30 510	14.2%	6	3 529	9 758	13 292	5 250	3 669	8 299	17 218
B	Breede Valley	WC025	122 879	59 049	48.1%	4 025	7 545	17 441	29 010	9 014	13 827	7 199	30 039
B	Langeberg	WC026	61 001	21 498	35.2%	1 274	2 261	5 791	9 326	4 117	4 122	3 933	12 172
C	Cape Winelands DM	DC2	19 412	2 536	13.1%	9	359	187	554	141	1 148	693	1 982
	Total Cape Winelands		778 089	195 990	25.2%	8 479	22 027	46 679	77 184	35 620	41 399	41 787	118 806
B	Theewaterskloof	WC031	83 052	36 033	43.4%	4 856	2 821	9 170	16 847	4 810	4 415	9 961	19 186
B	Overstrand	WC032	161 809	41 216	25.5%	1 125	3 077	4 564	8 766	7 478	9 714	15 257	32 450
B	Cape Agulhas	WC033	32 012	13 430	42.0%	34	1 131	1 913	3 078	4 979	2 457	2 916	10 352
B	Swellendam	WC034	84 993	12 439	14.6%	479	2 386	2 248	5 112	2 314	1 912	3 101	7 327
C	Overberg	DC3	13 662	286	2.1%	-	19	22	41	53	152	40	245
	Total Overberg		375 528	103 404	27.5%	6 494	9 435	17 917	33 845	19 635	18 650	31 274	69 559
B	Kannaland	WC041	21 488	3 061	14.2%	839	861	662	2 362	-	172	527	700
B	Hessequa	WC042	56 890	12 378	21.8%	445	4 911	736	6 092	1 838	2 209	2 238	6 286
B	Mossel Bay	WC043	233 346	145 669	62.4%	7 097	13 700	12 722	33 520	37 040	36 266	38 843	112 150
B	George	WC044	175 181	74 044	42.3%	2 903	5 438	29 099	37 440	3 726	6 175	26 702	36 604
B	Oudtshoorn	WC045	70 865	14 100	19.9%	3 522	879	3 536	7 937	1 592	1 678	2 893	6 163
B	Bitou	WC047	113 401	24 299	21.4%	81	2 355	3 671	6 107	4 556	5 401	8 236	18 193
B	Knysna	WC048	68 288	13 343	19.5%	387	1 971	2 777	5 135	3 419	1 509	3 281	8 209
C	Eden	DC4	41 226	7 212	17.5%	116	1 985	45	2 145	2 398	1 002	1 667	5 067
	Total Eden		780 685	294 107	37.7%	15 390	32 099	53 248	100 737	54 570	54 413	84 389	193 371
B	Laingsburg	WC051	13 616	2 943	21.6%	535	384	55	974	687	675	607	1 969
B	Prince Albert	WC052	13 346	2 270	17.0%	382	464	891	1 738	410	27	95	532
B	Beaufort West	WC053	50 148	29 208	58.2%	1 315	4 753	3 903	9 971	4 819	5 997	8 420	19 237
C	Central Karoo	DC5	9 628	4 892	50.8%	1 217	1 084	949	3 250	1 570	27	44	1 641
	Total Central Karoo		86 739	39 312	45.3%	3 449	6 686	5 798	15 933	7 487	6 726	9 166	23 379
	Total Western Cape		6 079 563	1 721 758	28.3%	71 998	236 533	324 673	633 204	351 356	311 778	425 421	1 088 554
	Total National		41 137 415	13 099 681	31.8%	607 628	1 943 382	2 239 245	4 790 256	2 731 007	2 547 535	3 030 883	8 309 426

Source: National Treasury Local Government Database