

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Figures Finalised as at 2011/11/15

R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11				Q1 of 2010/11 to Q1 of 2011/12
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Province																	
Eastern Cape	EC	17 518 232	5 337 528	22 855 760	3 934 481	496 280	4 430 761	19.4%	3 934 481	496 280	4 430 761	19.4%	3 249 827	737 905	3 987 732	17.9%	11.1%
Free State	FS	10 360 135	2 630 521	12 990 656	2 011 303	354 406	2 365 709	18.2%	2 011 303	354 406	2 365 709	18.2%	1 855 970	291 933	2 147 902	18.9%	10.1%
Gauteng	GT	76 611 834	10 125 458	86 737 293	18 630 109	940 958	19 571 067	22.6%	18 630 109	940 958	19 571 067	22.6%	16 427 192	699 202	17 126 394	22.3%	14.3%
Kwazulu-Natal	KZ	39 977 186	10 176 063	50 153 249	8 272 953	1 139 859	9 412 812	18.8%	8 272 953	1 139 859	9 412 812	18.8%	7 206 035	1 247 191	8 453 226	19.2%	11.4%
Limpopo	LP	8 684 086	4 489 023	13 173 110	1 617 377	339 493	1 956 870	14.9%	1 617 377	339 493	1 956 870	14.9%	1 714 867	458 843	2 173 710	19.9%	(10.0%)
Mpumalanga	MP	7 560 445	1 315 385	8 875 830	1 876 115	254 379	2 130 494	24.0%	1 876 115	254 379	2 130 494	24.0%	1 761 139	267 455	2 028 594	18.5%	5.0%
North West	NW	9 424 147	2 085 514	11 509 661	1 925 068	202 108	2 127 175	18.2%	1 925 068	202 108	2 127 175	18.2%	1 684 118	182 804	1 866 922	18.2%	13.9%
Northern Cape	NC	3 823 154	1 099 089	4 922 244	887 734	127 006	1 014 741	20.6%	887 734	127 006	1 014 741	20.6%	675 090	111 677	786 767	18.5%	29.0%
Western Cape	WC	41 742 685	7 305 845	49 048 530	8 893 631	559 704	9 453 334	19.3%	8 893 631	559 704	9 453 334	19.3%	7 783 753	627 244	8 410 996	19.7%	12.4%
Total National		215 901 906	44 564 427	260 466 332	48 048 770	4 414 193	52 462 963	20.1%	48 048 770	4 414 193	52 462 963	20.1%	42 357 989	4 624 454	46 982 443	20.1%	11.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
Summary per Metro																	
Buffalo City	BUF	3 616 250	764 669	4 380 919	829 532	36 993	866 526	19.8%	829 532	36 993	866 526	19.8%	564 570	38 980	603 550	13.8%	43.6%
Cape Town	CPT	30 720 927	5 089 867	35 810 794	6 717 835	354 886	7 072 721	19.8%	6 717 835	354 886	7 072 721	19.8%	5 891 317	377 096	6 268 412	20.5%	12.8%
Ekurhuleni Metro	EKU	21 151 308	2 374 785	23 526 094	5 402 318	186 037	5 588 355	23.8%	5 402 318	186 037	5 588 355	23.8%	5 130 068	164 021	5 294 089	24.3%	5.6%
eThekweni	ETH	23 583 184	5 097 529	28 680 713	5 269 196	614 665	5 883 861	20.5%	5 269 196	614 665	5 883 861	20.5%	4 486 292	768 717	5 255 009	20.3%	12.0%
City Of Johannesburg	JHB	28 561 968	3 722 199	32 284 167	7 559 673	314 777	7 874 451	24.4%	7 559 673	314 777	7 874 451	24.4%	6 378 686	236 660	6 615 345	23.3%	19.0%
Mangaung	MAN	3 691 530	824 147	4 515 677	676 757	92 165	768 923	17.0%	676 757	92 165	768 923	17.0%	673 927	64 571	738 498	22.0%	4.1%
Nelson Mandela Bay	NMA	6 621 119	1 406 732	8 027 851	1 442 029	126 366	1 568 395	19.5%	1 442 029	126 366	1 568 395	19.5%	1 180 296	328 701	1 508 997	19.3%	3.9%
City Of Tshwane	TSH	18 218 844	3 185 418	21 404 261	3 927 308	365 923	4 293 231	20.1%	3 927 308	365 923	4 293 231	20.1%	3 491 643	210 122	3 701 765	20.5%	16.0%
Total Metros		136 165 129	22 465 346	158 630 475	31 824 650	2 091 812	33 916 461	21.4%	31 824 650	2 091 812	33 916 461	21.4%	27 796 797	2 188 868	29 985 666	21.4%	13.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

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Summary per Top 19																	
City Of Matlosana	NW403	1 831 544	206 159	2 037 703	260 687	41 289	301 976	14.8%	260 687	41 289	301 976	14.8%	307 111	28 610	335 720	19.2%	(10.1%)
Drakenstein	WC023	1 236 787	363 023	1 599 810	318 618	27 661	346 279	21.6%	318 618	27 661	346 279	21.6%	239 366	20 542	259 908	18.6%	33.2%
Emalahleni (Mp)	MP312	-	-	-	303 093	254	303 347	-	303 093	254	303 347	-	272 458	12 857	285 316	19.5%	6.3%
Emfuleni	GT421	3 362 657	303 246	3 665 902	781 100	16 665	797 765	21.8%	781 100	16 665	797 765	21.8%	563 018	37 867	600 885	17.1%	32.8%
George	WC044	1 133 694	162 912	1 296 606	198 797	5 863	204 660	15.8%	198 797	5 863	204 660	15.8%	153 887	37 440	191 328	16.2%	7.0%
Govan Mbeki	MP307	1 189 501	-	1 189 501	263 160	18 187	281 348	23.7%	263 160	18 187	281 348	23.7%	218 375	19 345	237 719	21.7%	18.4%
Madibeng	NW372	949 715	284 250	1 233 965	177 846	19 162	197 009	16.0%	177 846	19 162	197 009	16.0%	158 111	2 481	160 592	16.3%	22.7%
Majjhaling	FS184	1 339 583	204 638	1 544 221	284 060	77 237	361 297	23.4%	284 060	77 237	361 297	23.4%	272 245	31 676	303 921	19.2%	18.9%
Mbombela	MP322	1 587 769	640 400	2 228 169	260 542	30 595	291 137	13.1%	260 542	30 595	291 137	13.1%	222 205	22 939	245 145	13.6%	18.8%
Mogale City	GT481	1 374 612	226 213	1 600 825	321 870	25 773	347 643	21.7%	321 870	25 773	347 643	21.7%	248 984	11 030	260 014	17.7%	33.7%
Msunduzi	KZN225	3 339 106	411 313	3 750 419	219 820	6 637	226 457	6.0%	219 820	6 637	226 457	6.0%	504 051	3 578	507 628	18.9%	(55.4%)
Newcastle	MP307	1 478 551	312 846	1 791 397	323 031	23 110	346 141	19.3%	323 031	23 110	346 141	19.3%	195 185	12 011	207 196	16.8%	67.1%
Polkwane	LIM354	1 475 280	389 198	1 864 478	353 832	38 431	392 263	21.0%	353 832	38 431	392 263	21.0%	271 642	34 253	305 895	14.8%	28.2%
Rustenburg	NW373	2 242 663	496 605	2 739 268	472 099	24 593	496 692	18.1%	472 099	24 593	496 692	18.1%	530 486	34 707	565 193	24.2%	(12.1%)
Sol Plaalje	NC091	1 198 854	246 419	1 445 273	314 706	21 633	336 340	23.3%	314 706	21 633	336 340	23.3%	153 108	9 257	162 365	12.3%	107.2%
Stellenbosch	WC024	842 801	199 066	1 041 867	152 516	9 038	161 554	15.5%	152 516	9 038	161 554	15.5%	123 032	7 333	130 365	14.4%	23.9%
Steve Tshwele	MP313	917 619	208 480	1 126 098	233 779	33 419	267 198	23.7%	233 779	33 419	267 198	23.7%	192 395	39 418	231 813	20.9%	15.3%
Tlokwe	NW402	788 796	118 956	907 752	197 410	21 931	219 342	24.2%	197 410	21 931	219 342	24.2%	146 137	4 024	150 162	19.6%	46.1%
uMhlatuze	KZN282	2 046 274	220 734	2 267 008	472 625	3 834	476 458	21.0%	472 625	3 834	476 458	21.0%	391 807	6 670	398 477	21.5%	19.6%
Total Top 19		28 335 805	4 994 458	33 330 263	5 909 593	445 312	6 354 905	19.1%	5 909 593	445 312	6 354 905	19.1%	5 163 603	376 039	5 539 642	18.2%	14.7%

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Eastern Cape																		
A	Buffalo City	BUF	3 616 250	764 669	4 380 919	829 532	36 993	866 526	19.8%	829 532	36 993	866 526	19.8%	564 570	38 980	603 550	13.8%	43.6%
A	Nelson Mandela Bay	NMA	6 621 119	1 406 732	8 027 851	1 442 029	126 366	1 568 395	19.5%	1 442 029	126 366	1 568 395	19.5%	1 180 296	328 701	1 508 997	19.3%	3.9%
	Total Metros		10 237 368	2 171 401	12 408 770	2 271 561	163 359	2 434 920	19.6%	2 271 561	163 359	2 434 920	19.6%	1 744 866	367 682	2 112 547	17.3%	15.3%
B	Camdeboo	EC101	144 297	-	144 297	33 978	3 570	37 548	26.0%	33 978	3 570	37 548	26.0%	27 771	320	28 091	16.7%	33.7%
B	Blue Crane Route	EC102	138 706	21 964	160 670	28 929	4 200	33 129	20.6%	28 929	4 200	33 129	20.6%	24 332	838	25 170	16.3%	31.6%
B	Ikwazi	EC103	30 847	11 530	42 377	6 399	1 844	8 243	19.5%	6 399	1 844	8 243	19.5%	5 245	1 274	6 519	16.4%	26.4%
B	Makana	EC104	302 733	120 897	423 630	58 237	9 322	67 559	15.9%	58 237	9 322	67 559	15.9%	64 734	3 102	67 835	22.6%	(0.4%)
B	Ndlambe	EC105	149 536	34 353	183 889	48 901	3 462	52 364	28.5%	48 901	3 462	52 364	28.5%	43 893	4 280	48 173	22.2%	8.7%
B	Sundays River Valley	EC106	91 090	22 827	113 918	16 129	2 364	18 494	16.2%	16 129	2 364	18 494	16.2%	11 673	1 871	13 544	15.3%	36.5%
B	Bavlians	EC107	44 468	-	44 468	7 832	2 693	10 525	23.7%	7 832	2 693	10 525	23.7%	7 443	4 913	12 355	28.8%	(14.8%)
B	Kouga	EC108	483 101	38 152	521 253	80 989	23	81 012	15.5%	80 989	23	81 012	15.5%	107 961	3 213	111 174	27.0%	(27.1%)
B	Kou-Kamma	EC109	-	20 245	20 245	1 121	-	1 121	5.5%	1 121	-	1 121	5.5%	-	-	-	-	-
C	Cacadu	DC10	191 778	6 552	198 330	23 882	593	24 475	12.3%	23 882	593	24 475	12.3%	46 085	173	46 258	16.2%	(47.1%)
	Total Cacadu		1 576 558	276 521	1 853 079	306 398	28 072	334 470	18.0%	306 398	28 072	334 470	18.0%	339 136	19 982	359 118	21.2%	(6.9%)
B	Mbashe	EC121	119 570	56 448	176 018	5 664	16 308	21 972	12.5%	5 664	16 308	21 972	12.5%	18 244	11 794	30 038	13.3%	(26.9%)
B	Mnquma	EC122	151 796	65 165	216 960	77 748	219	77 967	35.9%	77 748	219	77 967	35.9%	32 473	4 539	37 012	20.0%	110.7%
B	Great Kei	EC123	43 647	-	43 647	9 062	400	9 462	21.7%	9 062	400	9 462	21.7%	7 647	1 901	9 548	27.7%	(0.9%)
B	Amahlali	EC124	-	-	-	21 959	1 040	22 999	-	21 959	1 040	22 999	-	18 357	3 642	21 999	17.8%	4.5%
B	Ngqushwa	EC126	-	23 961	23 961	24 298	6 085	30 384	126.8%	24 298	6 085	30 384	126.8%	13 195	1 237	14 432	20.0%	110.5%
B	Nkonkobe	EC127	128 757	36 808	165 565	29 568	3 339	32 907	19.9%	29 568	3 339	32 907	19.9%	26 695	6 286	32 982	23.1%	(0.2%)
B	Nxuba	EC128	49 263	12 854	62 117	4 768	1 828	6 596	10.6%	4 768	1 828	6 596	10.6%	10 900	850	11 750	22.3%	(43.9%)
C	Amathole	DC12	888 707	416 135	1 304 843	148 599	75 225	223 824	17.2%	148 599	75 225	223 824	17.2%	126 038	59 762	185 800	15.4%	20.5%
	Total Amathole		1 381 740	611 372	1 993 112	321 666	104 444	426 110	21.4%	321 666	104 444	426 110	21.4%	253 548	90 011	343 559	16.8%	24.0%
B	Inxuba Yethemba	EC131	-	-	-	39 403	-	39 403	-	39 403	-	39 403	-	25 143	-	25 143	19.6%	56.7%
B	Tsolwana	EC132	47 338	20 034	67 372	9 201	30	9 231	13.7%	9 201	30	9 231	13.7%	8 899	453	9 352	18.0%	(1.3%)
B	Inkwanca	EC133	38 138	9 106	47 244	8 803	2 164	10 966	23.2%	8 803	2 164	10 966	23.2%	8 903	276	9 178	22.2%	19.5%
B	Lukhanji	EC134	439 695	41 452	481 148	86 143	237	86 381	18.0%	86 143	237	86 381	18.0%	101 541	9 750	111 290	25.2%	(22.4%)
B	Intsika Yethu	EC135	-	-	-	190	-	190	-	190	-	190	-	18 776	13 435	32 211	28.5%	(99.4%)
B	Emalaheni (Ec)	EC136	148 671	33 244	181 915	25 227	1 732	26 959	14.8%	25 227	1 732	26 959	14.8%	11 886	6 024	17 910	17.0%	50.5%
B	Engcobo	EC137	47 118	55 967	103 085	16 783	8 292	25 076	24.3%	16 783	8 292	25 076	24.3%	11 064	1 918	12 982	9.9%	93.2%
B	Sakhisizwe	EC138	68 224	-	68 224	16 153	-	16 153	23.7%	16 153	-	16 153	23.7%	34 653	1 034	35 687	37.9%	(54.7%)
C	Chris Hani	DC13	446 873	423 939	870 813	54 895	-	54 895	6.3%	54 895	-	54 895	6.3%	56 294	206	56 500	9.1%	(2.8%)
	Total Chris Hani		1 236 057	583 742	1 819 799	256 798	12 456	269 254	14.8%	256 798	12 456	269 254	14.8%	277 159	33 094	310 254	17.9%	(13.2%)
B	Elundini	EC141	143 577	44 081	187 658	30 291	6 844	37 135	19.8%	30 291	6 844	37 135	19.8%	25 294	10 192	35 486	24.3%	4.6%
B	Senqu	EC142	121 828	39 173	161 001	35 481	8 361	43 842	27.2%	35 481	8 361	43 842	27.2%	20 582	16 480	37 062	20.8%	18.3%
B	Maletswai	EC143	119 790	35 522	155 311	31 920	1 568	33 489	21.6%	31 920	1 568	33 489	21.6%	28 286	5 973	34 259	29.4%	(2.2%)
B	Gariep	EC144	-	-	-	143 732	3 279	147 011	-	143 732	3 279	147 011	-	20 355	4 430	24 786	30.6%	493.1%
C	Joe Gqabi	DC14	190 645	136 500	327 145	34 032	34	34 066	10.4%	34 032	34	34 066	10.4%	54 660	8 815	63 475	13.2%	(46.3%)
	Total Joe Gqabi		575 839	255 276	831 116	275 457	20 086	295 543	35.6%	275 457	20 086	295 543	35.6%	149 177	45 890	195 067	19.4%	51.5%
B	Nguza Hills	EC153	102 280	-	102 280	5 790	3 820	9 610	9.4%	5 790	3 820	9 610	9.4%	17 987	5 938	23 924	15.4%	(59.8%)
B	Port St Johns	EC154	65 281	24 227	89 507	24 450	7 950	32 400	36.2%	24 450	7 950	32 400	36.2%	10 409	7 531	17 940	25.6%	80.6%
B	Nyandeni	EC155	90 210	34 015	124 225	29 819	9 769	39 588	31.9%	29 819	9 769	39 588	31.9%	23 089	4 483	27 572	22.2%	43.6%
B	Mliondo	EC156	90 823	47 481	138 304	16 094	5 688	21 781	15.7%	16 094	5 688	21 781	15.7%	26 476	17 988	44 464	-	(51.0%)
B	King Sabata Dalindyebo	EC157	623 642	115 862	739 504	134 242	55 027	189 268	25.6%	134 242	55 027	189 268	25.6%	174 026	21 804	195 831	24.2%	(3.4%)
C	O.R. Tambo	DC15	1 085 269	280 806	1 366 075	158 767	15 843	174 610	12.8%	158 767	15 843	174 610	12.8%	97 340	61 210	158 550	11.2%	10.1%
	Total O.R. Tambo		2 057 505	502 390	2 559 895	369 162	98 096	467 258	18.3%	369 162	98 096	467 258	18.3%	349 327	118 954	468 281	18.2%	(0.2%)
B	Matatiele	EC441	171	123 713	123 884	18 762	2 135	20 897	16.9%	18 762	2 135	20 897	16.9%	22 965	3 944	26 909	9.7%	(22.3%)
B	Umzimvubu	EC442	78 738	67 104	145 843	13 536	14 047	27 583	18.9%	13 536	14 047	27 583	18.9%	12 992	12 341	25 333	17.4%	8.9%
B	Mbizana	EC443	-	251 116	251 116	20 995	2 875	23 870	9.5%	20 995	2 875	23 870	9.5%	12 993	3 972	16 965	19.3%	40.7%
B	Ntabankulu	EC444	59 488	35 732	95 220	27 924	8 668	36 591	38.4%	27 924	8 668	36 591	38.4%	12 180	4 159	16 339	15.1%	124.0%
C	Alfred Nzo	DC44	314 768	459 160	773 928	52 222	42 042	94 264	12.2%	52 222	42 042	94 264	12.2%	75 484	37 876	113 360	31.0%	(16.8%)
	Total Alfred Nzo		453 165	936 826	1 389 991	133 439	69 767	203 206	14.6%	133 439	69 767	203 206	14.6%	136 614	62 292	198 905	20.2%	2.2%
	Total Eastern Cape		17 518 232	5 337 528	22 855 760	3 934 481	496 280	4 430 761	19.4%	3 934 481	496 280	4 430 761	19.4%	3 249 827	737 905	3 987 732	17.9%	11.1%

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Free State																		
A	Mangaung	MAN	3 691 530	824 147	4 515 677	676 757	92 165	768 923	17.0%	676 757	92 165	768 923	17.0%	673 927	64 571	738 498	22.0%	4.1%
	Total Metros		3 691 530	824 147	4 515 677	676 757	92 165	768 923	17.0%	676 757	92 165	768 923	17.0%	673 927	64 571	738 498	22.0%	4.1%
B	Letsemeng	FS161	88 604	19 500	108 104	15 836	1 415	17 251	16.0%	15 836	1 415	17 251	16.0%	12 995	3 356	16 351	14.6%	5.5%
B	Kopanong	FS162	172 055	51 490	223 545	73 392	13 470	86 862	38.9%	73 392	13 470	86 862	38.9%	56 473	8 539	65 012	36.0%	33.6%
B	Mohokare	FS163	72 614	29 350	101 964	16 029	4 441	20 470	20.1%	16 029	4 441	20 470	20.1%	16 748	9 307	26 054	18.3%	(21.4%)
B	Naledi (F's)	FS164	48 769	15 598	64 367	19 307	1 317	20 624	32.0%	19 307	1 317	20 624	32.0%	10 987	126	11 113	19.4%	85.6%
C	Xhariep	DC16	50 351	3 373	53 724	12 419	222	12 641	23.9%	12 619	222	12 841	23.9%	9 452	847	10 299	26.3%	24.7%
	Total Xhariep		432 394	119 311	551 704	137 184	20 866	158 049	28.6%	137 184	20 866	158 049	28.6%	106 655	22 174	128 830	24.2%	22.7%
B	Masforyana	FS181	155 054	34 142	189 196	30 040	5 362	35 402	18.7%	30 040	5 362	35 402	18.7%	11 858	14 496	26 355	14.3%	34.3%
B	Tokologo	FS182	66 465	67 391	133 856	6 442	4 885	11 326	8.5%	6 442	4 885	11 326	8.5%	13 139	18 055	31 194	50.9%	(63.7%)
B	Tswelopele	FS183	93 404	39 505	132 908	26 260	5 803	32 063	24.1%	26 260	5 803	32 063	24.1%	18 664	5 368	24 032	23.7%	33.4%
B	Majhabeng	FS184	1 339 583	204 638	1 544 221	284 060	77 237	361 297	23.4%	284 060	77 237	361 297	23.4%	272 245	31 676	303 921	19.2%	18.9%
B	Nala	FS185	259 170	45 642	304 812	95 188	7 132	102 319	33.6%	95 188	7 132	102 319	33.6%	40 432	5 383	45 815	15.3%	123.3%
C	Lejweleputswa	DC18	99 916	8 175	108 091	20 451	600	21 052	19.5%	20 451	600	21 052	19.5%	18 873	2 032	20 905	19.2%	0.7%
	Total Lejweleputswa		2 013 592	399 493	2 413 084	462 440	101 019	563 459	23.4%	462 440	101 019	563 459	23.4%	375 211	77 011	452 222	19.4%	24.6%
B	Setsole	FS191	294 251	76 650	370 901	48 431	14 404	62 835	16.9%	48 431	14 404	62 835	16.9%	53 351	4 250	57 601	15.6%	9.1%
B	Dhlabeng	FS192	465 428	67 647	533 075	68 619	6 965	75 584	14.2%	68 619	6 965	75 584	14.2%	81 819	14 952	96 772	17.0%	(21.9%)
B	Nkeloana	FS193	120 336	38 195	158 531	66 401	7 338	73 739	46.5%	66 401	7 338	73 739	46.5%	23 511	4 398	27 909	14.7%	164.2%
B	Maluti-a-Phofung	FS194	1 096 901	458 350	1 555 251	218 996	50 381	269 377	17.3%	218 996	50 381	269 377	17.3%	187 580	58 998	246 577	19.5%	9.2%
B	Phumelela	FS195	107 269	77 617	184 886	15 738	7 655	23 393	12.7%	15 738	7 655	23 393	12.7%	17 859	10 431	28 290	14.9%	(17.3%)
B	Mantsopa	FS196	111 892	40 276	152 169	35 357	12 239	47 596	31.3%	35 357	12 239	47 596	31.3%	31 835	3 228	35 063	19.7%	35.7%
C	Thabo Mofutsanyana	DC19	66 180	13 000	79 180	18 609	1 535	20 144	25.4%	18 609	1 535	20 144	25.4%	17 903	2 847	20 750	32.4%	(2.9%)
	Total Thabo Mofutsanyana		2 262 258	771 735	3 033 994	472 151	100 517	572 668	18.9%	472 151	100 517	572 668	18.9%	413 858	99 104	512 961	18.2%	11.6%
B	Moghaka	FS201	439 462	110 007	549 469	54 831	16 819	71 650	13.0%	54 831	16 819	71 650	13.0%	62 427	10 732	73 160	13.4%	(2.1%)
B	Nqwalhe	FS203	417 855	83 428	501 283	20 977	-	20 977	4.2%	20 977	-	20 977	4.2%	54 039	4 217	58 257	13.8%	(64.0%)
B	Maisimaholo	FS204	728 304	278 227	1 006 531	119 169	7 716	126 885	12.6%	119 169	7 716	126 885	12.6%	96 252	5 498	101 750	10.4%	24.7%
B	Mafula	FS205	162 344	37 738	200 082	40 962	15 246	56 209	28.1%	40 962	15 246	56 209	28.1%	48 294	8 558	56 852	37.8%	(1.1%)
C	Fezile Dabi	DC20	212 396	6 435	218 831	26 831	57	26 889	12.3%	26 831	57	26 889	12.3%	25 306	68	25 374	11.0%	6.0%
	Total Fezile Dabi		1 940 361	515 835	2 476 197	262 770	39 839	302 609	12.2%	262 770	39 839	302 609	12.2%	286 319	29 073	315 392	13.5%	(4.1%)
	Total Free State		10 360 135	2 630 521	12 990 656	2 011 303	354 406	2 365 709	18.2%	2 011 303	354 406	2 365 709	18.2%	1 855 970	291 933	2 147 902	18.9%	10.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Figures Finalised as at 2011/11/15

R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11				Q1 of 2010/11 to Q1 of 2011/12	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Gauteng																		
A	Ekurhuleni Metro	EKU	21 151 308	2 374 785	23 526 094	5 402 318	186 037	5 588 355	23.8%	5 402 318	186 037	5 588 355	23.8%	5 130 068	164 021	5 294 089	24.3%	5.6%
A	City Of Johannesburg	JHB	28 561 968	3 722 199	32 284 167	7 559 673	314 777	7 874 451	24.4%	7 559 673	314 777	7 874 451	24.4%	6 378 686	236 660	6 615 345	23.3%	19.0%
A	City Of Tshwane	TSH	18 218 844	3 185 418	21 404 261	3 927 308	365 923	4 293 231	20.1%	3 927 308	365 923	4 293 231	20.1%	3 491 643	210 122	3 701 765	20.5%	16.0%
	Total Metros		67 932 120	9 282 402	77 214 522	16 889 300	866 737	17 756 036	23.0%	16 889 300	866 737	17 756 036	23.0%	15 000 397	610 803	15 611 199	22.9%	13.7%
B	Emfuleni	GT421	3 362 657	303 246	3 665 902	781 100	16 665	797 765	21.8%	781 100	16 665	797 765	21.8%	563 018	37 867	600 885	17.1%	32.8%
B	Midvaal	GT422	549 766	41 524	591 290	89 576	1 097	90 673	15.3%	89 576	1 097	90 673	15.3%	92 702	1 304	94 006	18.1%	(3.5%)
B	Lesedi	GT423	390 316	-	390 316	117 347	6 660	124 006	31.8%	117 347	6 660	124 006	31.8%	94 355	4 960	99 315	23.4%	24.9%
C	Sedibeng	DC42	354 051	65 200	419 251	60 693	3 972	64 665	15.4%	60 693	3 972	64 665	15.4%	81 540	2 067	83 607	25.7%	(22.7%)
	Total Sedibeng		4 656 790	409 970	5 066 760	1 048 715	28 394	1 077 110	21.3%	1 048 715	28 394	1 077 110	21.3%	831 614	46 199	877 813	18.3%	22.7%
B	Mogale City	GT481	1 374 612	226 213	1 600 825	321 870	25 773	347 643	21.7%	321 870	25 773	347 643	21.7%	248 984	11 030	260 014	17.7%	33.7%
B	Randfontein	GT482	704 450	112 296	816 745	139 860	6 265	146 125	17.9%	139 860	6 265	146 125	17.9%	119 585	10 717	130 302	18.5%	12.1%
B	Westonaria	GT483	355 442	93 578	449 020	73 227	4 211	77 437	17.2%	73 227	4 211	77 437	17.2%	76 073	9 245	85 317	39.1%	(9.2%)
B	Merafong City	GT484	1 336 289	-	1 336 289	97 222	9 321	106 543	8.0%	97 222	9 321	106 543	8.0%	99 478	11 195	110 673	10.0%	(3.7%)
C	West Rand	DC48	252 132	1 000	253 132	59 914	259	60 173	23.8%	59 914	259	60 173	23.8%	51 062	13	51 075	19.1%	17.8%
	Total West Rand		4 022 925	433 086	4 456 011	692 093	45 828	737 921	16.6%	692 093	45 828	737 921	16.6%	595 181	42 200	637 382	16.9%	15.8%
	Total Gauteng		76 611 834	10 125 458	86 737 293	18 630 109	940 958	19 571 067	22.6%	18 630 109	940 958	19 571 067	22.6%	16 427 192	699 202	17 126 394	22.3%	14.3%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Figures Finalised as at 2011/11/15

R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11			Q1 of 2010/11 to Q1 of 2011/12		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of Main app	
Kwazulu-Natal																		
A	eThekweni	ETH	23 583 184	5 097 529	28 680 713	5 269 196	614 665	5 883 861	20.5%	5 269 196	614 665	5 883 861	20.5%	4 486 292	768 717	5 255 009	20.3%	12.0%
Total Metros			23 583 184	5 097 529	28 680 713	5 269 196	614 665	5 883 861	20.5%	5 269 196	614 665	5 883 861	20.5%	4 486 292	768 717	5 255 009	20.3%	12.0%
B	Vulamehlo	KZN211	48 020	18 729	66 749	12 499	1 236	13 734	20.6%	12 499	1 236	13 734	20.6%	5 521	5 785	11 306	41.7%	21.5%
B	Umdoni	KZN212	122 598	13 614	136 212	21 253	12 053	33 306	24.5%	21 253	12 053	33 306	24.5%	19 814	67 644	87 458	17.8%	(61.9%)
B	Umrumbi	KZN213	69 449	38 962	108 411	9 879	4 279	14 157	13.1%	9 879	4 279	14 157	13.1%	10 865	7 054	17 920	20.6%	(21.0%)
B	uMuziwabantu	KZN214	78 248	32 096	110 346	16 290	5 235	21 515	19.6%	16 290	5 235	21 515	19.6%	15 550	2 549	18 099	16.6%	19.4%
B	Ezingoleni	KZN215	24 895	18 182	43 077	5 008	2 510	7 518	17.5%	5 008	2 510	7 518	17.5%	4 244	1 166	5 410	20.1%	39.0%
B	Hibiscus Coast	KZN216	526 878	204 953	731 831	96 712	23 605	120 318	16.4%	96 712	23 605	120 318	16.4%	86 987	8 199	95 186	13.6%	26.4%
C	Ugu	DC21	680 198	366 519	1 047 437	114 602	47 215	161 817	15.4%	114 602	47 215	161 817	15.4%	125 446	55 834	181 280	18.0%	(10.7%)
Total Ugu			1 551 006	693 058	2 244 065	276 242	96 223	372 465	16.6%	276 242	96 223	372 465	16.6%	268 429	148 231	416 660	17.0%	(10.6%)
B	uMshwathi	KZN221	72 415	33 485	105 900	21 209	2 407	23 616	22.3%	21 209	2 407	23 616	22.3%	17 116	2 877	19 993	19.3%	18.1%
B	uMngeni	KZN222	225 863	18 506	244 369	48 130	6 685	54 814	22.4%	48 130	6 685	54 814	22.4%	39 835	4 056	43 892	17.4%	24.9%
B	Mpofana	KZN223	126 232	14 514	140 746	36 399	2 515	38 914	27.6%	36 399	2 515	38 914	27.6%	18 138	848	18 987	21.7%	105.0%
B	Impendle	KZN224	28 751	15 293	44 044	6 521	1 850	8 371	19.0%	6 521	1 850	8 371	19.0%	14 441	1 998	16 439	51.1%	(49.1%)
B	Msunduzi	KZN225	3 339 106	411 313	3 750 419	219 820	6 637	226 457	6.0%	219 820	6 637	226 457	6.0%	504 051	3 578	507 628	18.9%	(55.4%)
B	Mkhambathini	KZN226	49 142	13 038	62 180	8 371	1 373	9 744	15.7%	8 371	1 373	9 744	15.7%	4 474	593	5 068	10.4%	92.3%
B	Richmond	KZN227	49 146	21 592	70 738	9 035	1 004	10 039	14.2%	9 035	1 004	10 039	14.2%	8 597	5 077	13 674	21.8%	(26.6%)
C	uMgungundlovu	DC22	419 318	101 772	521 090	58 683	5 339	64 022	12.3%	58 683	5 339	64 022	12.3%	47 088	10 472	57 559	13.0%	11.2%
Total uMgungundlovu			4 309 973	629 513	4 939 486	408 168	27 809	435 977	8.8%	408 168	27 809	435 977	8.8%	653 741	29 499	683 240	18.4%	(36.2%)
B	Emnambithi/Ladysmith	KZN232	564 917	74 119	639 036	99 523	19 824	119 346	18.7%	99 523	19 824	119 346	18.7%	88 191	14 807	102 998	19.0%	15.9%
B	Indaka	KZN233	79 665	16 770	96 435	10 665	1 256	11 921	12.4%	10 665	1 256	11 921	12.4%	33 497	5 016	38 512	51.9%	(69.0%)
B	Umnishezi	KZN234	253 354	47 352	300 706	47 264	4 336	51 600	17.2%	47 264	4 336	51 600	17.2%	43 759	5 500	49 259	18.8%	16.5%
B	Okhahlamba	KZN235	127 367	24 893	152 260	10 658	5 545	16 204	10.6%	10 658	5 545	16 204	10.6%	12 970	5 810	18 780	17.0%	19.9%
B	Imbabazane	KZN236	59 597	45 531	105 128	10 177	5 269	15 446	14.7%	10 177	5 269	15 446	14.7%	17 744	9 813	27 558	39.8%	(44.0%)
C	Uthukela	DC23	579 920	171 697	751 617	55 688	4 678	60 366	39.8%	55 688	4 678	60 366	39.8%	46 583	23 336	69 920	11.2%	(13.4%)
Total Uthukela			1 654 820	380 363	2 045 183	232 974	40 999	274 883	13.4%	232 974	40 999	274 883	13.4%	242 703	53 922	296 626	18.9%	(7.3%)
B	Endumeni	KZN241	172 001	34 858	206 859	39 878	4 784	44 663	21.6%	39 878	4 784	44 663	21.6%	34 622	1 376	35 998	20.3%	24.1%
B	Nquthu	KZN242	111 626	25 699	137 325	20 103	5 952	26 055	19.0%	20 103	5 952	26 055	19.0%	17 490	2 260	19 750	24.1%	31.9%
B	Msinga	KZN244	72 201	26 581	98 782	7 635	6 788	14 423	14.6%	7 635	6 788	14 423	14.6%	5 602	8 132	13 734	18.7%	5.0%
B	Umvoti	KZN245	137 979	45 367	183 346	26 792	2 552	29 344	16.0%	26 792	2 552	29 344	16.0%	21 377	1 400	22 777	13.6%	28.8%
C	Umninyathi	DC24	174 854	168 886	343 740	22 667	26 224	48 892	14.2%	22 667	26 224	48 892	14.2%	20 401	24 922	45 093	13.5%	8.4%
Total Umninyathi			668 661	301 391	970 052	117 077	46 300	163 377	16.8%	117 077	46 300	163 377	16.8%	99 492	37 860	137 352	16.5%	18.9%
B	Newcastle	KZN252	1 478 551	312 846	1 791 397	323 031	346 141	669 172	19.3%	323 031	346 141	669 172	19.3%	195 185	12 011	207 196	16.8%	67.1%
B	eMdlalangi	KZN253	43 927	9 913	53 840	7 538	-	7 538	14.0%	7 538	-	7 538	14.0%	5 873	-	5 873	18.3%	28.4%
B	Dannhauser	KZN254	24 283	36 352	60 635	15 464	5 854	21 318	35.2%	15 464	5 854	21 318	35.2%	7 576	985	8 561	11.5%	149.0%
C	Amajuba	DC25	106 968	85 346	192 314	12 654	156	12 809	6.7%	12 654	156	12 809	6.7%	36 110	1 195	37 305	19.3%	(65.7%)
Total Amajuba			1 653 728	444 457	2 098 185	358 686	29 119	387 806	18.5%	358 686	29 119	387 806	18.5%	244 744	14 191	258 935	16.9%	49.8%
B	eDumbe	KZN261	57 671	16 146	73 817	21 294	6 796	28 089	38.1%	21 294	6 796	28 089	38.1%	16 474	2 702	19 176	27.6%	46.5%
B	uPhongolo	KZN262	96 037	31 693	127 730	19 210	2 063	21 273	16.7%	19 210	2 063	21 273	16.7%	17 589	2 575	20 164	14.1%	5.5%
B	Abaqulusi	KZN263	363 002	48 248	411 250	74 179	2 230	76 409	18.6%	74 179	2 230	76 409	18.6%	58 608	6 400	65 007	21.7%	17.5%
B	Nongoma	KZN265	77 239	51 834	129 073	14 178	9 255	23 433	18.2%	14 178	9 255	23 433	18.2%	17 459	6 692	24 152	26.4%	(3.0%)
B	Ulundi	KZN266	117 764	64 485	182 249	223 502	7 590	231 092	126.8%	223 502	7 590	231 092	126.8%	27 566	8 462	36 029	20.5%	541.4%
C	Zululand	DC26	318 834	248 052	566 886	52 208	30 015	82 223	14.5%	52 208	30 015	82 223	14.5%	46 259	25 072	71 331	10.5%	15.3%
Total Zululand			1 030 548	460 458	1 491 006	404 570	57 949	462 519	31.0%	404 570	57 949	462 519	31.0%	183 956	51 904	235 859	16.1%	96.1%
B	Umkhambuzi	KZN271	40 827	73 127	113 955	6 296	5 304	11 600	10.2%	6 296	5 304	11 600	10.2%	4 570	2 337	6 907	12.2%	68.0%
B	Jozini	KZN272	59 888	490	60 378	12 107	11 997	24 105	39.9%	12 107	11 997	24 105	39.9%	10 697	9 096	19 793	16.9%	21.8%
B	The Big 5 False Bay	KZN273	23 511	0	23 511	12 249	7 047	19 296	82.1%	12 249	7 047	19 296	82.1%	1 581	828	2 410	8.4%	700.8%
B	Hlabisa	KZN274	50 278	24 412	74 690	9 268	1 162	10 430	14.0%	9 268	1 162	10 430	14.0%	12 684	3 331	16 014	26.4%	(34.9%)
B	Mtubatuba	KZN275	69 687	-	69 687	17 758	6 644	24 402	35.0%	17 758	6 644	24 402	35.0%	13 069	633	13 702	19.7%	78.1%
C	Umkhanyakude	DC27	206 615	222 741	429 356	28 987	19 708	48 695	11.3%	28 987	19 708	48 695	11.3%	20 153	9 524	29 676	8.2%	64.1%
Total Umkhanyakude			450 806	320 771	771 576	86 665	51 862	138 528	18.0%	86 665	51 862	138 528	18.0%	62 753	25 749	88 502	12.7%	56.5%
B	Mfotzi	KZN281	43 875	17 624	61 499	24 010	4 467	28 477	39.8%	24 010	4 467	28 477	39.8%	29 223	1 999	31 222	59.4%	(21.6%)
B	uMhlathuze	KZN282	2 046 274	220 734	2 267 008	472 625	3 834	476 458	21.0%	472 625	3 834	476 45						

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Figures Finalised as at 2011/11/15

R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11				Q1 of 2010/11 to Q1 of 2011/12	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Limpopo																		
B	Greater Giyani	LIM331	154 608	54 932	209 540	-	-	-	-	-	-	-	-	24 516	147	24 664	12.1%	(100.0%)
B	Greater Letaba	LIM332	136 467	81 243	217 710	18 603	3 334	21 937	10.1%	18 603	3 334	21 937	10.1%	24 251	7 507	31 758	15.7%	(30.9%)
B	Greater Tzaneen	LIM333	675 749	118 376	794 125	151 351	18 680	170 030	21.4%	151 351	18 680	170 030	21.4%	129 289	6 817	136 106	19.2%	24.9%
B	Ba-Phalaborwa	LIM334	336 488	45 701	382 189	65 306	3 658	68 965	18.0%	65 306	3 658	68 965	18.0%	74 653	4 656	79 309	18.9%	(13.0%)
B	Maruleng	LIM335	80 418	34 258	114 676	17 564	7 132	24 697	21.5%	17 564	7 132	24 697	21.5%	12 577	4 961	17 538	20.6%	40.8%
C	Mopani	DC33	333 650	937 828	1 271 478	95 160	27 891	123 051	9.7%	95 160	27 891	123 051	9.7%	76 897	54 317	131 214	17.2%	(6.2%)
	Total Mopani		1 717 379	1 272 338	2 989 717	347 984	60 695	408 679	13.7%	347 984	60 695	408 679	13.7%	342 182	78 407	420 589	17.7%	(2.8%)
B	Musina	LIM341	150 589	12 039	162 628	28 654	4 447	33 100	20.4%	28 654	4 447	33 100	20.4%	43 871	1 027	44 898	28.6%	(26.3%)
B	Mutale	LIM342	78 546	18 223	96 769	4 029	1 359	5 388	5.6%	4 029	1 359	5 388	5.6%	14 447	5 326	19 773	30.0%	(72.8%)
B	Thulamela	LIM343	547 986	95 779	643 764	76 049	29 516	105 565	16.4%	76 049	29 516	105 565	16.4%	55 995	24 331	80 326	17.0%	31.4%
B	Makhado	LIM344	758 902	216 927	975 829	102 530	6 120	108 650	11.1%	102 530	6 120	108 650	11.1%	83 752	22 575	106 327	13.7%	2.2%
C	Vhembe	DC34	516 680	816 469	1 333 149	57 341	37 203	94 543	7.1%	57 341	37 203	94 543	7.1%	309 924	93 076	403 001	91.1%	(76.5%)
	Total Vhembe		2 052 703	1 159 437	3 212 140	268 603	78 644	347 247	10.8%	268 603	78 644	347 247	10.8%	507 990	146 335	654 325	34.2%	(46.9%)
B	Blouberg	LIM351	107 793	39 755	147 548	18 922	5 984	24 906	16.9%	18 922	5 984	24 906	16.9%	18 866	8 762	27 628	23.0%	(9.9%)
B	Aganang	LIM352	68 998	37 528	106 526	14 045	8 484	22 529	21.1%	14 045	8 484	22 529	21.1%	10 403	3 882	14 285	14.6%	57.7%
B	Molemole	LIM353	95 614	35 944	131 558	14 926	5 568	20 495	15.6%	14 926	5 568	20 495	15.6%	15 130	6 029	21 159	20.6%	(3.1%)
B	Polokwane	LIM354	1 475 280	389 198	1 864 478	353 832	38 431	392 263	21.0%	353 832	38 431	392 263	21.0%	271 642	34 253	305 895	14.8%	28.2%
B	Lepelle-Nkumpi	LIM355	139 113	114 596	253 709	19 361	8 406	27 768	10.9%	19 361	8 406	27 768	10.9%	15 039	3 746	18 785	9.5%	47.8%
C	Capricorn	DC35	503 956	270 921	774 877	73 463	23 346	96 808	12.5%	73 463	23 346	96 808	12.5%	83 754	25 284	109 038	19.1%	(11.2%)
	Total Capricorn		2 390 753	887 942	3 278 695	494 550	90 219	584 769	17.8%	494 550	90 219	584 769	17.8%	414 835	81 956	496 791	15.8%	17.7%
B	Thabazimbi	LIM361	177 863	364	178 227	37 871	1 375	39 246	22.0%	37 871	1 375	39 246	22.0%	24 503	385	24 888	9.6%	57.7%
B	Lephalale	LIM362	246 260	55 578	301 838	51 948	17 787	69 735	23.1%	51 948	17 787	69 735	23.1%	40 911	7 831	48 741	11.6%	43.1%
B	Moqgopong	LIM364	98 813	16 859	115 673	15 278	-	15 278	13.2%	15 278	-	15 278	13.2%	23 140	1 891	25 031	21.2%	(39.0%)
B	Modimolle	LIM365	212 526	33 315	245 842	43 750	5 426	49 176	20.0%	43 750	5 426	49 176	20.0%	38 604	5 747	44 351	21.2%	10.9%
B	Bela Bela	LIM366	178 933	28 864	207 797	49 126	-	49 126	23.6%	49 126	-	49 126	23.6%	40 844	1	40 845	42.7%	20.3%
B	Mogalakwena	LIM367	545 928	203 996	749 924	86 874	18 733	105 607	14.1%	86 874	18 733	105 607	14.1%	83 375	29 997	113 371	17.3%	(6.8%)
C	Waterberg	DC36	113 209	18 603	131 812	23 763	1 090	24 854	18.9%	23 763	1 090	24 854	18.9%	14 622	1 159	15 781	12.3%	57.5%
	Total Waterberg		1 573 533	357 579	1 931 113	308 610	44 411	353 021	18.3%	308 610	44 411	353 021	18.3%	265 999	47 011	313 009	16.6%	12.8%
B	Ephraim Mogale	LIM471	106 748	28 210	134 958	22 912	3 857	26 769	19.8%	22 912	3 857	26 769	19.8%	20 278	5 219	25 497	17.3%	5.0%
B	Elias Motsoaledi	LIM472	159 220	109 136	268 356	44 579	6 382	50 961	19.0%	44 579	6 382	50 961	19.0%	41 197	22 425	63 622	20.2%	(19.9%)
B	Makhuduthamaga	LIM473	117 860	100 582	218 442	12 675	15 747	28 422	13.0%	12 675	15 747	28 422	13.0%	16 091	7 634	23 725	13.7%	19.8%
B	Fetakomo	LIM474	115 168	17 200	132 368	9 923	1 373	11 296	16.5%	9 923	1 373	11 296	16.5%	10 126	2 198	12 324	21.9%	(8.3%)
B	Greater Tubatse	LIM475	112 735	66 071	178 806	22 644	4 006	26 650	14.9%	22 644	4 006	26 650	14.9%	35 555	6 893	42 448	37.7%	(37.2%)
C	Sekhukhune	DC47	401 987	490 529	892 516	84 896	34 160	119 056	13.3%	84 896	34 160	119 056	13.3%	60 613	60 767	121 381	15.7%	(1.9%)
	Total Sekhukhune		949 718	811 728	1 761 445	197 630	65 524	263 154	14.9%	197 630	65 524	263 154	14.9%	183 861	105 135	288 996	18.3%	(8.9%)
	Total Limpopo		8 684 086	4 489 023	13 173 110	1 617 377	339 493	1 956 870	14.9%	1 617 377	339 493	1 956 870	14.9%	1 714 867	458 843	2 173 710	19.9%	(10.0%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

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R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11				Q1 of 2010/11 to Q1 of 2011/12	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Mpumalanga																		
B	Albert Luthuli	MP301	222 471	-	222 471	10 399	5 348	15 747	7.1%	10 399	5 348	15 747	7.1%	41 258	14 014	55 272	22.6%	(71.5%)
B	Msakaligwa	MP302	396 570	-	396 570	87 396	2 050	89 446	22.6%	87 396	2 050	89 446	22.6%	70 696	2 765	73 461	18.2%	21.8%
B	Mkhondo	MP303	291 014	71 703	362 717	-	-	-	-	50 490	5 809	56 299	15.5%	50 490	5 809	56 299	15.5%	61.9%
B	Poley Ka Seme (MP)	MP304	-	-	-	39 682	4 615	44 297	-	39 682	4 615	44 297	-	-	-	-	-	(26.4%)
B	Lekwa	MP305	359 988	44 066	404 054	79 450	12 877	92 327	22.9%	79 450	12 877	92 327	22.9%	81 509	9 132	90 641	22.4%	1.9%
B	Dipaleseng	MP306	73 577	32 517	106 094	30 778	-	30 778	29.0%	30 778	-	30 778	29.0%	22 461	2 523	25 184	22.2%	22.2%
B	Covan Mtsheki	MP307	1 189 501	-	1 189 501	263 160	18 187	281 348	23.7%	263 160	18 187	281 348	23.7%	218 375	19 345	237 719	21.7%	18.4%
C	Gert Sibande	DC30	285 361	37 000	322 361	48 374	8 397	56 771	17.6%	48 374	8 397	56 771	17.6%	30 225	39 604	69 829	21.7%	(18.7%)
	Total Gert Sibande		2 818 483	185 286	3 003 768	609 730	57 283	667 013	22.2%	609 730	57 283	667 013	22.2%	553 283	93 785	647 067	21.9%	3.1%
B	Victor Khanye	MP311	247 785	-	247 785	30 150	-	30 150	12.2%	30 150	-	30 150	12.2%	42 427	-	42 427	18.7%	(28.9%)
B	Emalaheni (Mp)	MP312	-	-	-	303 093	254	303 347	-	303 093	254	303 347	-	272 458	12 857	285 316	19.5%	6.3%
B	Steve Tshwele	MP313	917 619	208 480	1 126 098	233 779	33 419	267 198	23.7%	233 779	33 419	267 198	23.7%	192 395	39 418	231 813	20.9%	15.3%
B	Emakhazeni	MP314	161 639	13 131	174 770	30 180	71	30 251	17.3%	30 180	71	30 251	17.3%	23 379	149	23 528	16.5%	28.6%
B	Thembisile Hani	MP315	-	-	-	30 285	8 187	38 472	-	30 285	8 187	38 472	-	77 253	13 534	90 787	33.9%	(57.6%)
B	Dr J.S. Moroka	MP316	402 176	214 900	617 076	44 639	9 022	53 661	8.7%	44 639	9 022	53 661	8.7%	37 077	8 609	45 687	10.4%	17.5%
C	Nkangala	DC31	612 461	36 007	648 468	73 205	86	73 291	11.3%	73 205	86	73 291	11.3%	49 604	833	50 437	7.7%	45.3%
	Total Nkangala		2 341 680	472 518	2 814 197	745 331	51 038	796 369	28.3%	745 331	51 038	796 369	28.3%	694 593	75 401	769 994	17.9%	3.4%
B	Thaba Chweu	MP321	274 537	-	274 537	-	-	-	-	-	-	-	-	53 217	8 654	61 870	26.2%	(100.0%)
B	Mbombela	MP322	1 587 769	640 400	2 228 169	260 542	30 595	291 137	13.1%	260 542	30 595	291 137	13.1%	222 205	22 939	245 145	13.6%	18.8%
B	Umtjind	MP323	-	-	-	62 370	33	62 404	-	62 370	33	62 404	-	32 108	1 877	33 985	15061.2%	83.6%
B	Nkomazi	MP324	377 258	-	377 258	58 367	69 892	128 259	34.0%	58 367	69 892	128 259	34.0%	78 688	15 068	93 756	18.1%	36.8%
B	Bushbuckridge	MP325	646	681	1 327	93 775	43 793	137 568	10364.9%	93 775	43 793	137 568	10364.9%	101 965	28 748	130 713	13.3%	5.2%
C	Ehlanzeni	DC32	160 072	16 500	176 572	45 999	1 745	47 744	27.0%	45 999	1 745	47 744	27.0%	25 081	21 183	46 264	28.4%	3.2%
	Total Ehlanzeni		2 400 283	657 582	3 057 864	521 053	146 058	667 111	21.8%	521 053	146 058	667 111	21.8%	513 263	98 469	611 733	16.5%	9.1%
	Total Mpumalanga		7 560 445	1 315 385	8 875 830	1 876 115	254 379	2 130 494	24.0%	1 876 115	254 379	2 130 494	24.0%	1 761 139	267 655	2 028 794	18.5%	5.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

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R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11				Q1 of 2010/11 to Q1 of 2011/12	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
Northern Cape																		
B	Joe Morolong	NC451	81 768	50 057	131 825	19 323	961	20 284	15.4%	19 323	961	20 284	15.4%	12 026	10 884	22 910	23.1%	(11.5%)
B	Ga-Segomanya	NC452	171 422	61 274	232 696	43 392	18 572	61 963	26.6%	43 392	18 572	61 963	26.6%	33 130	2 123	35 253	19.2%	75.8%
B	Camagara	NC453	150 075	62 861	212 935	40 724	7 184	47 909	22.5%	40 724	7 184	47 909	22.5%	37 342	8 452	45 794	24.5%	4.6%
C	John Taolo Gaetsewe	DC45	68 615	1 488	70 103	15 809	-	15 809	22.6%	15 809	-	15 809	22.6%	30 156	1 266	31 423	27.0%	(49.7%)
	Total John Taolo Gaetsewe		471 880	175 680	647 560	119 248	26 718	145 965	22.5%	119 248	26 718	145 965	22.5%	112 656	22 724	135 380	23.1%	7.8%
B	Richtersveld	NC061	52 126	9 513	61 639	7 562	185	7 747	12.6%	7 562	185	7 747	12.6%	7 400	628	8 027	13.9%	(3.5%)
B	Nama Khai	NC062	150 535	50 598	201 133	28 159	2 765	30 925	15.4%	28 159	2 765	30 925	15.4%	22 344	5 649	27 993	19.7%	10.5%
B	Kamiesberg	NC064	34 550	14 108	48 658	12 450	3 812	16 262	33.4%	12 450	3 812	16 262	33.4%	5 746	760	6 506	22.1%	150.0%
B	Hantam	NC065	58 620	12 018	70 638	11 803	1 089	12 891	18.2%	11 803	1 089	12 891	18.2%	10 719	934	11 653	16.1%	10.6%
B	Karoo Hoogland	NC066	34 605	12 083	46 688	11 034	2 658	13 692	29.3%	11 034	2 658	13 692	29.3%	8 041	1 295	9 336	25.8%	46.6%
B	Khai-Ma	NC067	36 993	20 341	57 334	6 197	1 434	7 631	13.3%	6 197	1 434	7 631	13.3%	4 432	755	5 187	10.9%	47.1%
C	Namakwa	DC6	72 087	849	72 936	9 159	19	9 178	12.6%	9 159	19	9 178	12.6%	13 469	30	13 499	12.6%	(32.0%)
	Total Namakwa		439 516	119 510	559 026	86 364	11 962	98 326	17.6%	86 364	11 962	98 326	17.6%	72 151	10 051	82 202	16.7%	19.6%
B	Ubutu	NC071	43 364	8 995	52 359	11 862	22	11 884	22.7%	11 862	22	11 884	22.7%	9 530	426	9 955	19.1%	19.4%
B	Umsobomu	NC072	72 237	47 590	119 827	16 194	12 996	29 190	24.4%	16 194	12 996	29 190	24.4%	14 958	42	15 000	13.7%	94.6%
B	Emthanjeni	NC073	158 684	20 657	179 341	34 564	645	35 210	19.6%	34 564	645	35 210	19.6%	30 784	2 428	33 211	17.9%	6.0%
B	Kareeberg	NC074	38 003	7 892	45 895	10 375	9	10 384	22.6%	10 375	9	10 384	22.6%	9 004	46	9 050	20.6%	14.7%
B	Renoslerberg	NC075	28 089	-	28 089	5 098	2 886	7 983	28.4%	5 098	2 886	7 983	28.4%	6 041	2 895	8 936	22.6%	(10.7%)
B	Thembehle	NC076	38 178	13 852	52 030	10 629	4 484	15 113	29.0%	10 629	4 484	15 113	29.0%	6 196	4 244	10 441	22.3%	44.8%
B	Siyathemba	NC077	72 608	11 751	84 359	11 998	1 179	13 177	15.6%	11 998	1 179	13 177	15.6%	12 463	952	13 415	24.8%	(1.8%)
B	Siyancuma	NC078	166	42 513	42 679	20 179	7 314	27 493	64.4%	20 179	7 314	27 493	64.4%	13 807	10 314	24 121	31741.7%	14.0%
C	Pixley Ka Seme (Nc)	DC7	56 062	780	56 842	14 678	4	14 682	25.8%	14 678	4	14 682	25.8%	20 122	1 254	21 377	39.7%	(31.3%)
	Total Pixley ka Seme (NC)		507 392	154 029	661 422	135 577	29 539	165 116	25.0%	135 577	29 539	165 116	25.0%	122 905	22 601	145 506	24.9%	13.5%
B	Mier	NC081	19 827	14 367	34 194	7 891	2 759	10 651	31.1%	7 891	2 759	10 651	31.1%	3 325	452	3 777	18.5%	182.0%
B	IKaili Garib	NC082	128 595	24 968	153 563	24 365	2 360	26 725	17.4%	24 365	2 360	26 725	17.4%	17 723	21 794	39 518	18.7%	(32.4%)
B	/Kharas Hals	NC083	375 173	154 277	529 450	94 824	7 195	102 018	19.3%	94 824	7 195	102 018	19.3%	90 657	2 084	92 741	23.1%	10.0%
B	IKheis	NC084	24 811	17 079	41 890	5 143	1 134	6 277	15.0%	5 143	1 134	6 277	15.0%	5 190	2 097	7 287	34.3%	(13.9%)
B	Tsantsabane	NC085	89 597	68 862	158 459	14 991	12 639	27 630	17.4%	14 991	12 639	27 630	17.4%	20 556	5 583	26 139	15.7%	5.7%
B	Kgatelopele	NC086	52 496	15 157	67 653	8 396	9 241	13.7%	8 396	9 241	13.7%	12 731	3 511	16 241	24.0%	(43.1%)		
C	Siyanda	DC8	73 021	19 139	92 160	11 531	1 469	13 000	14.1%	11 531	1 469	13 000	14.1%	11 792	1 691	13 483	13.1%	(3.6%)
	Total Siyanda		763 519	313 849	1 077 369	167 142	28 400	195 542	18.1%	167 142	28 400	195 542	18.1%	161 975	37 213	199 188	20.1%	(1.8%)
B	Sol Plaatje	NC091	1 198 854	246 419	1 445 273	314 706	21 633	336 340	23.3%	314 706	21 633	336 340	23.3%	153 108	9 257	162 365	12.3%	107.2%
B	Dikgatlong	NC092	92 123	-	92 123	4 996	2 240	7 236	7.9%	4 996	2 240	7 236	7.9%	5 423	-	5 423	12.4%	33.4%
B	Magareng	NC093	79 749	40 403	120 152	14 659	325	14 984	12.5%	14 659	325	14 984	12.5%	16 351	7 439	23 790	25.7%	(37.0%)
B	Phokwane	NC094	164 300	45 798	210 099	30 439	5 961	36 400	17.3%	30 439	5 961	36 400	17.3%	13 517	2 111	15 628	45.2%	132.9%
C	Frances Baard	DC9	105 821	3 400	109 221	14 603	230	14 833	13.6%	14 603	230	14 833	13.6%	17 005	280	17 285	15.1%	(14.2%)
	Total Frances Baard		1 640 848	336 020	1 976 868	379 403	30 389	409 792	20.7%	379 403	30 389	409 792	20.7%	205 404	19 088	224 492	14.0%	82.5%
	Total Northern Cape		3 823 154	1 099 089	4 922 244	887 734	127 006	1 014 741	20.6%	887 734	127 006	1 014 741	20.6%	675 090	111 677	786 767	18.5%	29.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Figures Finalised as at 2011/11/15

R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11				Q1 of 2010/11 to Q1 of 2011/12	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
North West																		
B	Moretele	NW371	198 038	92 024	290 062	36 993	9 347	46 340	16.0%	36 993	9 347	46 340	16.0%	20 345	12 907	33 252	13.8%	39.4%
B	Madibeng	NW372	949 715	284 250	1 233 965	177 846	19 162	197 009	16.0%	177 846	19 162	197 009	16.0%	158 111	2 481	160 592	16.3%	22.7%
B	Rustenburg	NW373	2 242 663	496 605	2 739 268	472 099	24 593	496 692	18.1%	472 099	24 593	496 692	18.1%	530 486	34 707	565 193	24.2%	(12.1%)
B	Kgetlengrivier	NW374	94 719	26 998	121 717	25 501	5 510	31 011	25.5%	25 501	5 510	31 011	25.5%	22 555	688	23 243	22.9%	33.4%
B	Moses Kotane	NW375	376 772	144 620	521 392	72 176	22 287	94 463	18.1%	72 176	22 287	94 463	18.1%	42 151	4 473	46 625	10.2%	102.6%
C	Bojanala Platinum	DC37	332 936	7 567	340 523	72 001	688	72 689	21.3%	72 001	688	72 689	21.3%	49 643	223	49 866	14.9%	45.8%
	Total Bojanala Platinum		4 194 843	1 052 084	5 246 926	856 617	81 588	938 204	17.9%	856 617	81 588	938 204	17.9%	823 291	55 479	878 771	19.8%	6.8%
B	Ratlou	NW381	60 181	22 918	83 099	12 613	1 986	14 598	17.6%	12 613	1 986	14 598	17.6%	7 052	1 625	8 677	16.0%	68.2%
B	Tswaing	NW382	119 265	54 831	174 096	34 614	1 463	36 077	20.7%	34 614	1 463	36 077	20.7%	34 474	1 264	35 738	30.8%	0.9%
B	Matikeng	NW383	392 067	64 617	456 684	66 441	4 154	70 594	15.5%	66 441	4 154	70 594	15.5%	63 648	6 619	70 267	15.2%	0.5%
B	Ditsobotla	NW384	289 842	65 669	355 511	52 132	3 966	56 098	15.8%	52 132	3 966	56 098	15.8%	46 092	-	46 092	14.7%	21.7%
B	Ramotshere Molloa	NW385	168 554	44 058	212 612	25 990	-	25 990	12.2%	25 990	-	25 990	12.2%	23 741	1 854	25 595	16.4%	1.5%
C	Ngaka Modiri Molema	DC38	355 877	221 459	577 336	205 712	21 670	227 383	39.4%	205 712	21 670	227 383	39.4%	41 137	24 947	66 084	12.0%	244.1%
	Total Ngaka Modiri Molema		1 385 787	473 552	1 859 339	397 502	33 239	430 741	23.2%	397 502	33 239	430 741	23.2%	216 145	36 309	252 453	15.3%	70.6%
B	Naledi (Nw)	NW392	209 430	47 272	256 702	27 450	3 300	30 750	12.0%	27 450	3 300	30 750	12.0%	26 087	1 258	27 345	8.7%	12.5%
B	Mamusa	NW393	91 407	-	91 407	13 151	88	13 239	14.5%	13 151	88	13 239	14.5%	14 023	2 333	16 356	20.9%	(19.1%)
B	Greater Taung	NW394	104 046	73 621	177 667	31 095	3 725	34 820	19.6%	31 095	3 725	34 820	19.6%	19 990	3 989	23 979	17.0%	45.2%
B	Lekwa-Teemane	NW396	191 089	35 136	226 225	25 505	16	25 521	11.3%	25 505	16	25 521	11.3%	26 911	3 310	30 221	18.7%	(15.6%)
B	Molopo-Kagsano	NW397	-	-	-	9 548	6 943	16 491	-	9 548	6 943	16 491	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	214 716	-	214 716	45 479	1 104	46 583	21.7%	45 479	1 104	46 583	21.7%	44 719	12 175	56 894	15.4%	(18.1%)
	Total Dr Ruth Segomotsi Mompati		810 687	156 030	966 717	152 228	15 176	167 404	17.3%	152 228	15 176	167 404	17.3%	131 730	23 064	154 795	14.5%	8.1%
B	Ventersdorp	NW401	115 819	23 154	138 973	18 161	3 709	21 870	15.7%	18 161	3 709	21 870	15.7%	20 170	7 633	27 804	23.6%	(21.3%)
B	Tlokwe	NW402	788 796	118 956	907 752	197 410	21 931	219 342	24.2%	197 410	21 931	219 342	24.2%	146 137	4 024	150 162	19.6%	46.1%
B	City Of Matlosana	NW403	1 831 544	206 159	2 037 703	260 687	41 289	301 976	14.8%	260 687	41 289	301 976	14.8%	307 111	28 610	335 720	19.2%	(10.1%)
B	Maquasssi Hills	NW404	247 752	50 275	298 027	18 566	5 104	23 670	7.9%	18 566	5 104	23 670	7.9%	21 823	26 621	48 444	21.1%	(51.1%)
C	Dr Kenneth Kaunda	DC40	248 920	5 304	254 225	23 898	71	23 969	9.4%	23 898	71	23 969	9.4%	17 711	1 063	18 774	8.7%	27.7%
	Total Dr Kenneth Kaunda		3 232 831	403 849	3 636 679	518 721	72 105	590 826	16.2%	518 721	72 105	590 826	16.2%	512 951	67 952	580 904	18.9%	1.7%
	Total North West		9 624 147	2 085 514	11 709 661	1 925 068	202 108	2 127 175	18.2%	1 925 068	202 108	2 127 175	18.2%	1 684 118	182 804	1 866 922	18.2%	13.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Figures Finalised as at 2011/11/15

R thousands	Code	Main appropriation			First Quarter 2011/12				Year to date: 30 September 2011				First Quarter 2010/11			Total Expenditure as % of Main app	Q1 of 2010/11 to Q1 of 2011/12	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total			
Western Cape																		
A	Cape Town	CPT	30 720 927	5 089 867	35 810 794	6 717 835	354 886	7 072 721	19.8%	6 717 835	354 886	7 072 721	19.8%	5 891 317	377 096	6 268 412	20.5%	12.8%
	Total Metros		30 720 927	5 089 867	35 810 794	6 717 835	354 886	7 072 721	19.8%	6 717 835	354 886	7 072 721	19.8%	5 891 317	377 096	6 268 412	20.5%	12.8%
B	Matzikama	WC011	169 948	48 836	218 783	34 589	9 132	43 721	20.0%	34 589	9 132	43 721	20.0%	30 915	8 364	39 279	19.5%	11.3%
B	Cederberg	WC012	163 577	62 798	226 375	27 133	5 345	32 478	14.3%	27 133	5 345	32 478	14.3%	30 741	1 336	32 077	19.1%	1.3%
B	Bergvliet	WC013	171 869	36 266	208 134	35 334	1 747	37 081	17.8%	35 334	1 747	37 081	17.8%	36 863	2 549	39 412	21.7%	(5.9%)
B	Saldanha Bay	WC014	440 355	136 571	576 927	79 222	24 140	103 362	13.3%	79 222	24 140	103 362	13.3%	85 389	9 563	94 952	13.3%	8.9%
B	Swartland	WC015	416 987	96 349	513 336	82 365	24 614	106 979	20.8%	82 365	24 614	106 979	20.8%	75 011	4 022	80 032	19.6%	33.7%
C	West Coast	DC1	273 555	30 810	304 365	49 535	1 591	51 126	16.8%	49 535	1 591	51 126	16.8%	32 367	2 576	34 943	11.7%	46.3%
	Total West Coast		1 836 292	411 629	2 247 921	308 177	66 570	374 747	16.7%	308 177	66 570	374 747	16.7%	292 286	28 409	320 695	16.3%	16.9%
B	Witzenberg	WC022	287 242	67 697	354 939	70 927	2 548	73 475	20.7%	70 927	2 548	73 475	20.7%	59 320	4 459	63 779	19.4%	15.2%
B	Drakenstein	WC023	1 236 787	363 023	1 599 810	318 618	27 661	346 279	21.6%	318 618	27 661	346 279	21.6%	239 366	20 542	259 908	18.6%	33.2%
B	Stellenbosch	WC024	842 801	199 066	1 041 867	152 516	9 038	161 554	15.5%	152 516	9 038	161 554	15.5%	123 032	7 333	130 365	14.4%	23.9%
B	Bredde Valley	WC025	635 254	113 513	748 767	141 212	7 988	149 201	19.9%	141 212	7 988	149 201	19.9%	126 090	29 010	155 100	22.9%	(3.8%)
B	Langeberg	WC026	428 107	-	428 107	84 516	5 570	90 086	21.0%	84 516	5 570	90 086	21.0%	82 885	9 326	92 211	22.2%	(2.3%)
C	Cape Winelands DM	DC2	517 628	14 955	532 583	80 366	369	80 735	15.2%	80 366	369	80 735	15.2%	72 550	554	73 104	15.4%	10.4%
	Total Cape Winelands		3 947 819	758 254	4 706 073	848 156	53 175	901 330	19.2%	848 156	53 175	901 330	19.2%	703 243	71 225	774 468	18.5%	16.4%
B	Theewaterskloof	WC031	240 518	87 304	327 822	49 675	9 450	59 125	18.0%	49 675	9 450	59 125	18.0%	46 283	16 837	63 121	19.8%	(6.3%)
B	Overstrand	WC032	728 432	213 971	942 403	158 198	21 947	180 145	19.1%	158 198	21 947	180 145	19.1%	148 247	8 766	157 014	18.1%	14.7%
B	Cape Agulhas	WC033	179 368	25 035	204 403	34 986	1 199	36 185	17.7%	34 986	1 199	36 185	17.7%	29 818	3 078	32 896	18.2%	10.0%
B	Swellendam	WC034	126 694	64 319	191 013	22 776	1 675	24 450	12.8%	22 776	1 675	24 450	12.8%	18 823	5 121	23 945	12.1%	2.1%
C	Overberg	DC3	111 093	1 545	112 638	21 493	39	21 531	19.1%	21 493	39	21 531	19.1%	21 067	41	21 108	17.2%	2.0%
	Total Overberg		1 386 104	392 174	1 778 278	287 129	34 308	321 437	18.1%	287 129	34 308	321 437	18.1%	264 239	33 844	298 083	17.6%	7.8%
B	Kannaland	WC041	78 343	21 776	100 119	15 228	526	15 754	15.7%	15 228	526	15 754	15.7%	17 665	2 362	20 027	22.8%	(21.3%)
B	Hessequa	WC042	276 496	68 122	344 617	54 170	2 902	57 072	16.6%	54 170	2 902	57 072	16.6%	46 406	6 092	52 498	16.7%	8.7%
B	Mossel Bay	WC043	606 851	118 021	724 873	110 639	10 830	121 469	16.8%	110 639	10 830	121 469	16.8%	95 608	33 520	129 127	16.4%	(5.9%)
B	George	WC044	1 133 694	162 912	1 296 606	198 797	5 863	204 660	15.8%	198 797	5 863	204 660	15.8%	153 887	37 440	191 328	16.2%	7.0%
B	Quidshoorn	WC045	406 740	81 337	488 077	87 742	9 792	97 534	20.0%	87 742	9 792	97 534	20.0%	58 871	7 937	66 807	16.2%	46.0%
B	Blou	WC047	330 969	44 081	375 050	56 282	5 810	62 092	16.6%	56 282	5 810	62 092	16.6%	66 566	6 107	72 672	18.5%	(14.6%)
B	Knysna	WC048	532 974	63 011	595 985	123 852	7 951	131 802	22.1%	123 852	7 951	131 802	22.1%	100 536	5 135	105 671	19.5%	24.7%
C	Eden	DC4	186 599	19 000	205 599	31 985	218	32 203	15.7%	31 985	218	32 203	15.7%	41 227	2 145	43 371	17.2%	(25.8%)
	Total Eden		3 552 666	578 260	4 130 926	678 694	43 893	722 587	17.5%	678 694	43 893	722 587	17.5%	580 765	100 737	681 501	17.2%	6.0%
B	Laingsburg	WC051	34 920	13 416	48 336	2 290	3 100	5 390	11.2%	2 290	3 100	5 390	11.2%	4 023	974	4 997	10.8%	7.9%
B	Prince Albert	WC052	39 002	8 702	47 705	7 520	981	8 501	17.8%	7 520	981	8 501	17.8%	8 126	1 738	9 864	25.1%	(13.8%)
B	Beaufort West	WC053	173 208	53 443	226 651	31 829	2 746	34 575	15.3%	31 829	2 746	34 575	15.3%	25 817	9 971	35 789	16.5%	(3.4%)
C	Central Karoo	DC5	51 746	100	51 846	12 001	46	12 047	23.2%	12 001	46	12 047	23.2%	13 937	3 250	17 188	26.5%	(29.9%)
	Total Central Karoo		298 876	75 661	374 537	53 640	6 873	60 513	16.2%	53 640	6 873	60 513	16.2%	51 904	15 933	67 837	18.5%	(10.8%)
	Total Western Cape		41 742 685	7 305 845	49 048 530	8 893 631	559 704	9 453 334	19.3%	8 893 631	559 704	9 453 334	19.3%	7 783 753	627 244	8 410 996	19.7%	12.4%