

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original Budget	Adjusted 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	
EASTERN CAPE														
A	Buffalo City	BUF	764 669	820 221	86 440	11.3%	10	22 512	14 472	36 993	12 866	19 319	17 263	49 447
A	Nelson Mandela Bay	NMA	1 406 732	1 406 732	382 175	27.2%	47 320	12 137	66 909	126 366	86 568	61 140	108 101	255 809
	Total Metros		2 171 401	2 226 953	468 615	21.6%	47 330	34 649	81 381	163 359	99 434	80 459	125 363	305 256
B	Camdeboo	EC101	-	-	4 270	-	38	2	3 530	3 570	24	338	701	
B	Blue Crane Route	EC102	21 964	27 273	11 276	51.3%	583	1 626	1 991	4 200	3 576	1 949	1 551	
B	Ikwezi	EC103	11 530	11 530	2 929	25.4%	1 126	359	359	1 844	663	368	54	
B	Makana	EC104	120 897	120 897	17 410	14.4%	2 603	1 742	4 977	9 322	3 644	1 785	2 659	
B	Ndlambe	EC105	34 353	34 353	10 109	29.4%	929	1 345	1 189	3 462	2 525	3 236	885	
B	Sundays River Valley	EC106	22 827	22 827	7 072	31.0%	1	115	2 249	2 364	2 018	2 020	670	
B	Baviaans	EC107	-	-	5 146	-	742	743	1 208	2 693	795	360	1 297	
B	Kouga	EC108	38 152	38 152	8 018	21.0%	-	-	23	23	2 323	4 708	965	
B	Kou-Kamma	EC109	20 245	20 245	-	-	-	-	-	-	-	-	-	
C	Cacadu	DC10	6 552	6 552	630	9.6%	212	112	269	593	37	-	37	
	Total Cacadu		276 521	281 829	66 860	24.2%	6 234	6 044	15 795	28 072	15 605	14 764	8 419	
B	Mbhashe	EC121	56 448	56 448	24 348	43.1%	2 406	-	13 902	16 308	3 331	-	4 710	
B	Mnquma	EC122	65 165	65 165	1 809	2.8%	201	-	19	219	168	182	1 239	
B	Great Kei	EC123	-	-	1 875	-	34	39	327	400	356	951	168	
B	Amahlathi	EC124	-	-	4 145	-	238	17	785	1 040	186	527	2 393	
B	Ngqushwa	EC126	23 961	23 961	10 923	45.6%	2 280	1 104	2 702	6 085	671	2 958	1 208	
B	Nkonkobe	EC127	36 808	36 808	8 367	22.7%	797	1 132	1 410	3 339	1 585	1 649	1 794	
B	Nxuba	EC128	12 854	12 854	3 640	28.3%	1 482	346	661	2 489	145	628	378	
C	Amathole	DC12	416 135	416 135	135 776	32.6%	16 531	30 674	23 578	70 783	23 450	22 517	19 027	
	Total Amathole		611 372	611 372	190 882	31.2%	23 969	33 311	43 383	100 663	29 891	29 412	30 917	
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	
B	Tsolwana	EC132	20 034	20 034	1 551	7.7%	-	-	30	30	854	666	1 521	
B	Inkwanca	EC133	9 106	9 106	5 306	58.3%	755	767	642	2 164	311	1 388	1 443	
B	Lukhanji	EC134	41 452	41 452	382	0.9%	31	66	140	237	87	28	30	
B	Intsika Yethu	EC135	-	-	3 975	-	1 627	255	826	2 708	-	1 267	1 267	
B	Emalahleni (Ec)	EC136	33 244	33 244	2 433	7.3%	902	810	20	1 732	22	147	532	
B	Engcobo	EC137	55 967	55 967	17 358	31.0%	2 332	1 859	4 102	8 292	4 174	4 891	9 065	
B	Sakhisizwe	EC138	-	-	23	-	-	-	-	-	23	-	23	
C	Chris Hani	DC13	423 939	423 939	222 748	52.5%	13 056	23 067	51 324	87 448	41 483	38 252	55 565	
	Total Chris Hani		583 742	583 742	253 776	43.5%	18 703	26 825	57 084	102 612	46 956	46 639	57 570	
B	Elundini	EC141	44 081	44 081	17 139	38.9%	2	2 491	4 350	6 844	2 440	5 062	2 793	
B	Senqu	EC142	39 173	39 173	23 570	60.6%	1 795	2 214	4 352	8 361	6 254	4 523	4 613	
B	Maletswai	EC143	35 522	35 522	8 225	23.2%	845	-	724	1 568	353	2 168	4 136	
B	Gariep	EC144	-	-	4 027	-	3 231	48	-	3 279	59	-	690	
C	Joe Gqabi	DC14	136 500	136 500	1 743	1.3%	-	-	34	34	1 709	-	1 709	
	Total Joe Gqabi		255 276	255 276	54 884	21.5%	5 873	4 753	9 460	20 086	10 815	11 752	12 231	
B	Ngqaza Hills	EC153	-	-	16 919	-	1 092	1 812	2 007	4 911	3 868	5 321	2 819	
B	Port St Johns	EC154	24 227	24 227	12 946	53.4%	6 618	1 219	114	7 950	483	37	4 476	
B	Nyandeni	EC155	34 015	34 015	14 556	42.8%	3 022	3 629	3 118	9 769	607	4 179	4 787	
B	Mhlontlo	EC156	47 481	47 481	5 688	12.0%	237	1 440	4 011	5 688	-	-	-	
B	King Sabata Dalindyebo	EC157	115 862	115 862	90 518	78.1%	4 184	35 537	15 305	55 027	7 841	7 398	20 252	
C	O .R. Tambo	DC15	280 806	280 806	40 680	14.5%	2 176	7 651	6 016	15 843	10 526	5 927	8 384	
	Total O .R. Tambo		502 390	502 390	181 306	36.1%	17 329	51 287	30 572	99 188	23 325	22 862	35 931	
B	Malatiele	EC441	123 713	123 713	15 159	12.3%	619	1 516	5 611	7 746	1 586	5 826	7 413	
B	Umtzimvubu	EC442	67 104	67 104	76 660	114.2%	577	4 860	8 610	14 047	2 106	30 222	30 286	
B	Mbizana	EC443	251 116	251 116	9 395	3.7%	939	939	997	2 875	2 258	2 017	2 245	
B	Ntabankulu	EC444	35 732	35 732	19 569	54.8%	5 552	1 935	1 180	8 668	3 584	2 804	4 513	
C	Alfred Nzo	DC44	459 160	459 160	94 926	20.7%	9 401	17 894	14 748	42 042	15 654	18 086	19 143	
	Total Alfred Nzo		936 826	936 826	215 708	23.0%	17 088	27 144	31 146	75 378	25 189	58 955	56 186	
	Total Eastern Cape		5 337 528	5 398 389	1 432 032	26.8%	136 524	184 013	268 820	589 357	251 214	264 843	326 618	

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FREE STATE														
A	Mangaung	MAN	824 147	824 147	233 858	28.4%	3 515	41 026	47 625	92 165	33 215	56 295	52 183	141 693
	Total Metros		824 147	824 147	233 858	28.4%	3 515	41 026	47 625	92 165	33 215	56 295	52 183	141 693
B	Letsemeng	FS161	19 500	19 500	6 303	32.3%	27	283	1 105	1 415	1 054	1 795	2 039	4 887
B	Kopanong	FS162	51 490	32 972	18 805	36.5%	8 147	3 897	1 425	13 470	1 131	6	4 198	5 335
B	Mohokare	FS163	29 350	29 350	9 208	31.4%	863	1 121	3 420	5 404	2 090	100	1 613	3 803
B	Naledi (Fs)	FS164	15 598	15 598	4 567	29.3%	461	193	663	1 317	599	1 338	1 314	3 250
C	Xhariep	DC16	3 373	3 373	868	25.7%	99	79	44	222	491	9	145	646
	Total Xhariep		119 311	100 793	39 750	33.3%	9 598	5 574	6 657	21 829	5 365	3 248	9 309	17 922
B	Masilonyana	FS181	34 142	34 142	10 702	31.3%	740	1 509	3 113	5 362	2 668	2 672	-	5 339
B	Tokologo	FS182	67 391	67 391	33 790	50.1%	830	1 744	2 311	4 885	7 141	11 588	10 176	28 905
B	Tswelopele	FS183	39 505	39 505	13 741	34.8%	822	1 710	3 272	5 803	3 276	3 518	1 144	7 938
B	Majhlabeng	FS184	204 638	204 638	103 772	50.7%	30 769	30 531	15 937	77 237	4 330	7 974	14 231	26 535
B	Nala	FS185	45 642	45 642	13 789	30.2%	3 318	1 252	2 562	7 132	-	-	-	6 657
C	Lejweleputswa	DC18	8 175	8 175	3 570	43.7%	270	141	190	600	454	245	2 270	2 969
	Total Lejweleputswa		399 493	399 493	179 363	44.9%	36 748	36 886	27 385	101 019	17 869	25 997	34 478	78 344
B	Setsoto	FS191	76 650	76 650	31 283	40.8%	2 887	1 772	9 745	14 404	5 808	6 902	4 169	16 879
B	Ditlabeng	FS192	67 647	67 647	28 410	42.0%	715	857	5 392	6 965	8 548	5 336	7 562	21 445
B	Nketoana	FS193	38 195	38 195	11 082	29.0%	5 553	397	1 388	7 338	2 379	580	785	3 744
B	Maluti-a-Phofung	FS194	458 350	458 350	124 593	27.2%	8 787	11 324	30 270	50 381	17 768	28 424	28 020	74 212
B	Phumelela	FS195	77 617	77 617	13 508	17.4%	1 813	4 598	1 244	7 655	2 897	1 640	1 316	5 853
B	Mantsopa	FS196	40 276	40 276	19 079	47.4%	5 106	2 323	4 810	12 239	1 214	2 059	3 567	6 840
C	Thabo Mofutsanyana	DC19	13 000	13 000	2 247	17.3%	1 263	-	272	1 535	-	-	712	712
	Total Thabo Mofutsanyana		771 735	771 735	230 202	29.8%	26 124	21 272	53 121	100 517	38 614	44 941	46 131	129 685
B	Moghaka	FS201	110 007	110 007	19 710	17.9%	14 652	2 050	118	16 819	1 899	-	992	2 891
B	Ngwathe	FS203	83 428	83 428	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	278 227	133 169	15 629	5.6%	309	5 851	1 556	7 716	3 808	1 667	2 438	7 913
B	Mafulbe	FS205	37 738	37 738	26 716	70.8%	7 397	3 305	4 544	15 246	3 189	4 206	4 076	11 470
C	Fezile Dabi	DC20	6 435	6 435	1 991	30.9%	8	-	49	57	596	1 033	304	1 934
	Total Fezile Dabi		515 835	370 777	64 407	12.4%	22 367	11 205	6 267	39 839	9 492	6 906	7 810	24 208
	Total Free State		2 630 521	2 466 945	747 221	28.4%	98 352	115 962	141 055	355 369	104 554	137 387	149 911	391 852
GAUTENG														
A	Ekurhuleni Metro	EKU	2 374 785	2 374 785	563 272	23.7%	1 209	46 882	137 946	186 037	117 492	110 843	148 900	377 235
A	City Of Johannesburg	JHB	3 722 199	3 722 199	969 288	26.0%	-	32 316	282 461	314 777	139 409	234 664	280 437	654 510
A	City Of Tshwane	TSH	3 185 418	3 185 418	917 482	28.8%	8 537	193 851	163 558	365 946	187 738	222 780	141 018	551 536
	Total Metros		9 282 402	9 282 402	2 450 042	26.4%	9 746	273 050	583 965	866 760	444 639	568 287	570 356	1 583 281
B	Emfuleni	GT421	303 246	303 246	66 732	22.0%	-	7 030	9 635	16 665	7 948	15 390	26 729	50 067
B	Midvaal	GT422	41 524	41 524	7 692	18.5%	-	1 026	72	1 097	2 058	1 623	2 914	6 595
B	Lesedi	GT423	-	-	21 062	-	-	3 011	3 649	6 660	4 941	5 275	4 186	14 402
C	Sedibeng	DC42	65 200	65 200	7 785	11.9%	-	1 513	2 460	3 972	491	-	3 321	3 813
	Total Sedibeng		409 970	409 970	103 271	25.2%	-	12 578	15 816	28 394	15 438	22 288	37 150	74 876
B	Mogale City	GT481	226 213	226 213	58 358	25.8%	-	1 426	24 347	25 773	8 019	19 946	4 620	32 585
B	Randfontein	GT482	112 296	112 296	20 524	18.3%	-	1 042	5 223	6 265	1 409	10 336	2 515	14 259
B	Westonaria	GT483	93 578	93 578	18 732	20.0%	66	1 322	2 823	4 211	1 364	11 612	1 545	14 521
B	Merafong City	GT484	-	-	57 566	-	1 092	8 228	-	9 321	21 063	11 479	15 703	48 245
C	West Rand	DC48	1 000	1 000	1 616	161.6%	-	259	-	259	825	461	71	1 357
	Total West Rand		433 086	433 086	156 795	36.2%	1 158	12 277	32 393	45 828	32 680	53 835	24 454	110 968
	Total Gauteng		10 125 458	10 125 458	2 710 108	26.8%	10 904	297 904	632 174	940 982	492 757	644 409	631 960	1 769 126

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KWAZULU-NATAL														
A	eThekweni	ETH	5 097 529	5 097 529	1 578 827	31.0%	181 458	127 904	305 303	614 665	345 289	297 576	321 297	964 162
	Total Metros		5 097 529	5 097 529	1 578 827	31.0%	181 458	127 904	305 303	614 665	345 289	297 576	321 297	964 162
B	Vulamehlo	KZN211	18 729	18 729	6 459	34.5%	-	-	1 236	1 236	2 238	1 255	1 730	5 223
B	Umdoni	KZN212	13 614	13 614	29 801	218.9%	3 184	3 406	5 463	12 053	4 580	5 081	8 087	17 747
B	Umzumbe	KZN213	38 962	38 962	6 169	15.8%	2 108	2 129	42	4 279	474	866	550	1 890
B	uMuziwabantu	KZN214	32 098	32 098	10 234	31.9%	1 964	1 401	1 960	5 325	733	2 209	1 967	4 909
B	Eziqoleni	KZN215	18 182	18 182	5 075	27.9%	89	452	1 969	2 510	105	2 033	427	2 565
B	Hibiscus Coast	KZN216	204 953	204 953	47 195	23.0%	4 205	6 337	13 064	23 605	7 693	10 212	5 684	23 590
C	Ugu	DC21	366 519	366 519	95 613	26.1%	582	18 557	28 076	47 215	16 459	13 845	18 094	48 398
	Total Ugu		693 058	693 058	200 547	28.9%	12 131	32 283	51 809	96 223	32 283	35 501	36 540	104 323
B	uMshwathi	KZN221	33 485	33 485	4 737	14.1%	1 278	46	1 083	2 407	359	1 332	640	2 330
B	uMngeni	KZN222	18 506	18 506	10 886	58.8%	304	4 277	2 104	6 685	479	1 411	2 311	4 201
B	Mpofana	KZN223	14 514	14 514	3 308	22.8%	-	2 112	403	2 515	220	287	287	793
B	Impendle	KZN224	15 293	15 293	3 812	24.9%	258	150	1 442	1 850	164	146	1 652	1 962
B	Msunduzi	KZN225	411 313	411 313	51 166	12.4%	-	6 722	6 637	13 359	18 279	14 208	5 319	37 806
B	Mkhambathini	KZN226	13 038	13 038	1 607	12.3%	150	783	441	1 373	8	113	113	234
B	Richmond	KZN227	21 592	21 592	5 914	27.4%	-	65	938	1 004	1 883	1 680	1 348	4 911
C	uMgungundlovu	DC22	101 772	101 772	27 740	27.3%	349	2 632	2 358	5 339	6 885	14 028	1 488	22 401
	Total uMgungundlovu		629 513	629 513	109 170	17.3%	2 340	16 786	15 406	34 531	28 276	33 205	13 159	74 639
B	Emnambithi/Ladysmith	KZN232	74 119	74 119	30 930	41.7%	11 842	4 576	3 406	19 824	230	5 236	5 641	11 106
B	Indaka	KZN233	16 770	16 770	3 865	23.0%	-	-	1 256	1 256	-	1 473	1 136	2 609
B	Umtshezi	KZN234	47 352	47 352	7 685	16.2%	677	514	3 146	4 336	1 086	2 263	-	3 349
B	Okhahlamba	KZN235	24 893	24 893	9 562	38.4%	739	2 306	2 500	5 545	454	3 187	376	4 016
B	Imbabazane	KZN236	45 531	45 531	5 832	12.8%	30	2 619	2 619	5 269	-	-	563	563
C	Uthukela	DC23	171 697	171 697	25 107	14.6%	-	234	4 444	4 678	3 454	11 815	5 160	20 429
	Total Uthukela		380 363	380 363	82 982	21.8%	13 288	10 250	17 370	40 909	5 224	23 973	12 876	42 073
B	Endumeni	KZN241	34 858	34 858	8 622	24.7%	-	3 616	1 168	4 784	1 168	2 548	122	3 838
B	Nquthu	KZN242	25 699	25 699	13 353	52.0%	2 492	1 087	2 373	5 952	1 879	2 641	2 880	7 401
B	Msinga	KZN244	26 581	26 581	11 704	44.0%	1 807	582	4 399	6 788	2 360	1 628	927	4 916
B	Umvoti	KZN245	45 367	45 367	5 741	12.7%	553	1 196	803	2 552	837	1 259	1 093	3 189
C	Umzinyathi	DC24	168 886	168 886	76 922	45.5%	4 209	5 951	16 065	26 224	11 411	16 530	22 756	50 698
	Total Umzinyathi		301 391	301 391	116 342	38.6%	9 061	12 431	24 808	46 300	17 657	24 607	27 778	70 042
B	Newcastle	KZN252	312 846	312 846	89 098	28.5%	6 404	19 149	16 706	42 259	14 984	14 596	17 259	46 839
B	eMadiangeni	KZN253	9 913	9 913	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	36 352	36 352	14 590	40.1%	2 174	1 561	2 119	5 854	1 360	4 898	2 479	8 736
C	Amajuba	DC25	85 346	85 346	429	0.5%	43	85	27	156	26	89	158	274
	Total Amajuba		444 457	444 457	104 117	23.4%	8 621	20 796	18 852	48 269	16 370	19 583	19 896	55 848
B	eDumbe	KZN261	16 146	16 146	7 425	46.0%	116	3 340	3 340	6 796	-	629	-	629
B	uPhongolo	KZN262	31 693	31 693	8 759	27.6%	260	896	906	2 063	1 915	1 832	2 949	6 696
B	Abaqulusi	KZN263	48 248	48 248	6 594	13.7%	2 027	356	434	2 818	2 072	2	1 702	3 776
B	Nongoma	KZN265	51 834	51 834	19 962	38.5%	2 741	3 193	3 321	9 255	2 666	3 152	4 888	10 706
B	Ulundi	KZN266	64 485	64 485	14 652	22.7%	3 022	4 482	86	7 590	87	6 247	728	7 062
C	Zululand	DC26	248 052	248 052	75 548	30.5%	11 701	5 716	12 598	30 015	14 031	19 009	12 493	45 533
	Total Zululand		460 458	460 458	132 939	28.9%	19 868	17 983	20 686	58 537	20 772	30 871	22 759	74 402
B	Umhlabuyalingana	KZN271	73 127	73 127	12 332	16.9%	2 029	1 065	2 209	5 304	1 477	2 829	2 722	7 028
B	Jozini	KZN272	490	490	25 564	5217.2%	4 125	4 125	3 747	11 997	7 709	2 565	3 293	13 567
B	The Big 5 False Bay	KZN273	0	0	14 095	-	2 349	2 349	2 349	7 047	2 349	2 349	2 349	7 047
B	Hlabisa	KZN274	24 412	24 412	2 723	11.2%	202	523	437	1 162	508	1 053	-	1 561
B	Mtubatuba	KZN275	-	-	9 749	-	1 303	1 404	3 937	6 644	2 070	310	725	3 106
C	Umkhanyakude	DC27	222 741	222 741	35 980	16.2%	4 770	6 081	8 858	19 708	3 071	5 243	7 958	16 271
	Total Umkhanyakude		320 771	320 771	100 443	31.3%	14 778	15 547	21 537	51 862	17 185	14 350	17 047	48 581

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B	Mloloti	KZN281	17 624	17 624	526	3.0%	-	95	363	458	23	18	28	68
B	uMhlathuze	KZN282	220 734	220 734	21 350	9.7%	215	395	3 224	3 834	5 066	2 889	9 561	17 516
B	Ntambanana	KZN283	11 718	11 718	2 946	25.1%	226	361	-	587	1 241	1 118	-	2 359
B	uMlalazi	KZN284	33 318	33 318	5 638	16.9%	20	1 735	575	2 330	1 431	370	1 508	3 308
B	Mthorjani	KZN285	31 998	31 998	3 848	12.0%	155	193	780	1 128	739	1 272	710	2 720
B	Nkandla	KZN286	18 697	18 697	8 957	47.9%	1 140	769	4 051	5 959	498	1 229	1 271	2 998
C	uThungulu	DC28	196 755	295 691	72 629	36.9%	98	13 144	14 786	28 028	17 619	14 435	12 547	44 601
	Total uThungulu		530 844	629 780	115 894	21.8%	1 854	16 692	23 778	42 324	26 616	21 330	25 625	73 570
B	Mandeni	KZN291	70 198	70 198	23 794	33.9%	4 540	5 753	3 785	14 078	1 529	5 497	2 690	9 717
B	KwaDukuza	KZN292	390 853	390 853	22 097	5.7%	3 332	974	3 332	7 637	4 808	3 975	5 677	14 460
B	Ndwedwe	KZN293	47 524	47 524	11 563	24.3%	3 591	1 099	858	5 548	807	4 490	718	6 015
B	Maphumulo	KZN294	39 127	39 127	4 823	12.3%	303	1 607	23	1 933	2 028	16	847	2 890
C	iLembe	DC29	254 825	254 825	82 226	32.3%	4 756	5 307	19 745	29 809	16 508	13 584	22 326	52 418
	Total iLembe		802 527	802 527	144 504	18.0%	16 523	14 740	27 742	59 005	25 680	27 562	32 257	85 499
B	Ingwe	KZN431	41 604	41 604	7 398	17.8%	1 510	3 193	1 186	5 889	846	307	356	1 509
B	Kwa Sani	KZN432	8 374	8 374	1 434	17.1%	498	238	500	1 236	74	44	80	198
B	Greater Kokstad	KZN433	90 441	90 441	21 006	23.2%	44	4 682	4 908	9 635	6 188	3 254	1 929	11 371
B	Ubuhlebezwe	KZN434	27 222	27 222	3 857	14.2%	73	285	668	1 026	1 656	665	510	2 831
B	Umzimkhulu	KZN435	52 704	52 704	17 468	33.1%	2 047	4 768	3 325	10 140	1 356	2 862	3 109	7 328
C	Sisonke	DC43	294 808	294 808	80 968	27.5%	13 967	9 658	18 737	42 362	12 994	12 387	13 224	38 605
	Total Sisonke		515 153	515 153	132 130	25.6%	18 139	22 825	29 323	70 287	23 115	19 519	19 209	61 842
	Total Kwazulu-Natal		10 176 063	10 274 999	2 817 894	27.7%	298 062	308 237	556 614	1 162 913	558 464	548 075	548 443	1 654 982
	LIMPOPO													
B	Greater Giyani	LIM331	54 932	54 932	16 539	30.1%	320	1 479	5 587	7 386	2 433	1 027	5 693	9 153
B	Greater Letaba	LIM332	81 243	81 243	25 523	31.4%	750	2 584	4 489	7 823	3 969	5 323	8 408	17 700
B	Greater Tzaneen	LIM333	118 376	118 376	37 567	31.7%	6	7 371	11 303	18 680	4 005	6 209	8 673	18 887
B	Ba-Phalaborwa	LIM334	45 701	45 701	11 843	25.9%	1 162	1 162	1 334	3 658	1 762	1 711	4 711	8 184
B	Maruleng	LIM335	34 258	34 258	12 696	37.1%	2 102	1 554	3 476	7 132	1 449	1 736	2 379	5 564
C	Mopani	DC33	937 828	937 828	107 954	11.5%	7 169	9 588	11 134	27 891	41 926	2 580	35 557	80 063
	Total Mopani		1 272 338	1 272 338	212 123	16.7%	11 508	23 739	37 324	72 571	55 544	18 586	65 422	139 552
B	Musina	LIM341	12 039	12 039	12 229	101.6%	45	1 935	2 467	4 447	132	2 314	5 337	7 782
B	Mutale	LIM342	18 223	18 223	8 601	47.2%	1 359	173	2 065	3 597	3 398	-	1 607	5 004
B	Thulamela	LIM343	95 779	95 779	72 334	75.5%	1 587	14 939	12 990	29 516	14 994	11 575	16 249	42 818
B	Makhado	LIM344	216 927	216 927	13 419	6.2%	1 540	-	4 579	6 120	7 299	-	-	7 299
C	Vhembe	DC34	816 469	816 469	117 632	14.4%	-	-	37 203	37 203	30 817	-	49 612	80 430
	Total Vhembe		1 159 437	1 159 437	224 216	19.3%	4 530	17 047	59 304	80 882	56 640	13 889	72 804	143 334
B	Blouberg	LIM351	39 755	39 755	20 873	52.5%	1 361	1 323	3 300	5 984	3 965	4 643	6 280	14 889
B	Aganang	LIM352	37 528	37 528	15 233	40.6%	813	142	7 529	8 484	2 567	2 317	1 865	6 749
B	Molemole	LIM353	35 944	35 944	9 125	25.4%	2 546	1 643	1 380	5 568	1 712	1 138	706	3 556
B	Polokwane	LIM354	389 198	389 198	117 696	30.2%	-	11 760	26 671	38 431	27 011	21 734	30 520	79 265
B	Lepelle-Nkumpi	LIM355	114 596	114 596	16 896	14.7%	1 039	2 252	5 115	8 406	949	7 540	-	8 489
C	Capricorn	DC35	270 921	270 921	49 086	18.1%	1 606	8 479	13 261	23 346	8 404	5 930	11 407	25 741
	Total Capricorn		887 942	887 942	228 908	25.8%	7 366	25 598	57 255	90 219	44 608	43 303	50 778	138 689
B	Thabazimbi	LIM361	364	364	6 474	1779.6%	-	1 259	116	1 375	116	4 980	3	5 099
B	Lephalale	LIM362	55 578	55 578	41 894	75.4%	3 874	5 871	8 041	17 787	5 701	8 461	9 946	24 107
B	Mookgopong	LIM364	16 859	16 859	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	33 315	33 315	13 810	41.5%	-	2 443	2 982	5 426	155	4 811	3 420	8 385
B	Bela Bela	LIM366	28 864	28 864	1 219	4.2%	-	-	-	-	179	761	279	1 219
B	Mogalakwena	LIM367	203 996	203 996	60 565	29.7%	1 963	12 047	4 723	18 733	12 178	11 517	18 136	41 832
C	Waterberg	DC36	18 603	18 603	4 844	26.0%	28	320	742	1 090	2 135	-	1 619	3 754
	Total Waterberg		357 579	357 579	128 807	36.0%	5 866	21 941	16 605	44 411	20 463	30 530	33 404	84 396
B	Ephraim Mogale	LIM471	28 210	28 210	5 527	19.6%	30	1 972	1 854	3 857	1 128	543	-	1 670
B	Elias Mokoaledi	LIM472	109 136	109 136	32 411	29.7%	884	-	5 498	6 382	3 228	3 006	19 796	26 029
B	Makhuduthamaga	LIM473	100 582	100 582	23 402	23.3%	3 165	1 871	10 711	15 747	267	4 296	3 092	7 655
B	Fetakgomo	LIM474	17 200	17 200	2 001	11.6%	-	54	1 319	1 373	-	514	115	628
B	Greater Tubatse	LIM475	66 071	66 071	4 006	6.1%	3 425	581	-	4 006	-	-	-	-
C	Sekhukhune	DC47	490 529	490 529	89 176	18.2%	-	21 482	12 677	34 160	14 000	19 766	21 250	55 016
	Total Sekhukhune		811 728	811 728	156 523	19.3%	7 504	25 961	32 059	65 524	18 622	28 124	44 253	90 999

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original Budget	Adjusted 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
Total Limpopo		4 489 023	4 489 023	950 576	21.2%	36 774	114 286	202 546	353 606	195 878	134 432	266 660	596 970

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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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	47 017	-	5 348	-	-	5 348	1 707	23 965	15 996	41 669
B	Msakaligwa	MP302	-	-	12 018	-	9	9	2 041	2 059	2 841	1 731	5 387	9 959
B	Mkhondo	MP303	71 703	71 703	11 670	16.3%	195	2 075	3 539	5 809	2 521	-	3 340	5 861
B	Pitsoyale	MP304	-	-	5 280	-	1 666	1 903	1 047	4 615	665	-	-	665
B	Lekwa	MP305	44 066	44 066	23 397	53.1%	2 030	5 298	5 549	12 877	3 683	3 924	2 913	10 520
B	Dipaleseng	MP306	32 517	32 517	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	38 817	-	3 017	5 044	10 127	18 187	8 517	2 798	9 314	20 629
C	Gert Sibande	DC30	37 000	37 000	13 097	35.4%	15	5 682	2 700	8 397	2 550	433	1 716	4 700
Total Gert Sibande			185 286	185 286	151 296	81.7%	12 280	20 010	25 002	57 292	22 485	32 852	38 667	94 004
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	-	-	4 010	-	-	-	254	254	1 879	1 633	244	3 757
B	Steve Tshwete	MP313	208 480	362 479	84 186	40.4%	1 483	10 922	21 014	33 419	14 160	19 087	17 521	50 767
B	Emakhazeni	MP314	13 131	13 131	86	0.7%	-	71	-	71	16	-	-	16
B	Thembiile Hani	MP315	-	-	35 270	-	1 186	7 115	9 853	18 154	5 910	8 245	2 961	17 116
B	Dr J.S. Moroka	MP316	214 900	174 070	41 607	19.4%	-	3 517	5 505	9 022	11 579	10 900	10 106	32 586
C	Nkangala	DC31	36 007	36 007	3 188	8.9%	19	49	18	86	17	3 067	18	3 102
Total Nkangala			472 518	585 687	168 347	35.6%	2 687	21 674	36 643	61 004	33 560	42 932	30 851	107 343
B	Thaba Chweu	MP321	-	-	7 723	-	456	41	1 594	2 092	585	1 110	3 936	5 631
B	Mbombela	MP322	640 400	640 400	87 980	13.7%	4 328	11 988	14 279	30 595	12 877	16 384	28 124	57 385
B	Umjindi	MP323	-	-	901	-	-	-	-	-	-	451	451	901
B	Nkomazi	MP324	-	-	104 419	-	32 816	19 557	17 519	69 892	2 280	1 885	30 362	34 527
B	Bushbuckridge	MP325	681	681	93 089	13664.3%	-	11 771	32 021	43 793	12 948	2 971	33 377	49 296
C	Ehlanzeni	DC32	16 500	14 900	4 114	24.9%	-	395	1 350	1 745	-	824	1 544	2 368
Total Ehlanzeni			657 582	655 982	298 225	45.4%	37 600	43 753	66 763	148 116	28 690	23 625	97 794	150 109
Total Mpumalanga			1 315 385	1 426 954	617 868	47.0%	52 567	85 438	128 408	266 413	84 735	99 409	167 311	351 455
NORTH WEST														
B	Moretele	NW371	92 024	92 024	28 662	31.1%	683	3 841	4 824	9 347	13 198	6 116	-	19 314
B	Madibeng	NW372	284 250	284 250	50 181	17.7%	4 339	5 033	9 790	19 162	9 523	-	21 496	31 019
B	Rustenburg	NW373	496 605	496 605	86 121	17.3%	10 445	8 159	5 989	24 593	16 789	18 555	26 185	61 528
B	Kgetlengrivier	NW374	26 998	26 998	7 564	28.0%	2 065	1 306	2 139	5 510	1 169	885	-	2 054
B	Moses Kotane	NW375	144 620	144 620	55 123	38.1%	2 809	8 251	11 227	22 287	6 140	11 563	15 132	32 836
C	Bojanala Platinum	DC37	7 587	7 587	5 772	76.1%	199	357	131	688	2 550	1 793	742	5 085
Total Bojanala Platinum			1 052 084	1 052 084	233 424	22.2%	20 540	26 947	34 101	81 588	49 370	38 912	63 554	151 837
B	Ratlou	NW381	22 918	22 918	4 493	19.6%	590	-	1 395	1 986	104	601	1 803	2 508
B	Tswaing	NW382	54 831	54 831	1 463	2.7%	334	805	324	1 463	-	-	-	-
B	Mafikeng	NW383	64 617	64 617	8 437	13.1%	648	196	3 310	4 154	1 725	-	2 558	4 283
B	Ditsobotla	NW384	65 669	65 669	12 653	19.3%	1 013	1 821	1 131	3 966	3 233	2 441	3 013	8 687
B	Ramotshere Moiloa	NW385	44 058	44 058	4 426	10.0%	268	1 741	252	2 261	2 165	-	-	2 165
C	Ngaka Modiri Molema	DC38	221 459	221 459	97 336	44.0%	7 866	6 063	7 742	21 670	18 864	30 868	25 934	75 666
Total Ngaka Modiri Molema			473 552	473 552	128 809	27.2%	10 719	10 625	14 155	35 500	26 091	33 910	33 307	93 309
B	Naledi (Nw)	NW392	47 272	47 272	11 775	24.9%	1 126	210	1 964	3 300	3 221	3 408	1 847	8 476
B	Mamusa	NW393	-	-	91	-	-	38	50	88	4	-	-	4
B	Greater Taung	NW394	73 621	73 621	6 373	8.7%	2 676	244	804	3 725	1 359	717	572	2 648
B	Lekwa-Teemane	NW396	35 136	35 136	3 921	11.2%	14	2	-	16	14	1 861	2 029	3 905
B	Molopo-Kagisano	NW397	-	-	12 974	-	4 372	2 134	438	6 943	675	1 478	3 878	6 031
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	1 980	-	23	928	153	1 104	105	741	30	876
Total Dr Ruth Segomotsi Mompoti			156 030	156 030	37 115	23.8%	8 212	3 555	3 409	15 176	5 378	8 205	8 356	21 939
B	Ventersdorp	NW401	23 154	23 154	6 074	26.2%	525	2 287	898	3 709	-	-	2 364	2 364
B	Tlokwe	NW402	118 956	118 956	61 153	51.4%	5 582	9 692	6 658	21 931	31 396	3 794	4 031	39 221
B	City Of Matlosana	NW403	206 159	206 159	63 039	30.6%	269	653	40 367	41 289	4 857	5 523	11 370	21 750
B	Maquassi Hills	NW404	50 275	50 275	15 449	30.7%	-	396	4 708	5 104	2 029	933	7 383	10 345
C	Dr Kenneth Kaunda	DC40	5 304	5 304	1 440	2.6%	1	50	20	71	35	1	33	69
Total Dr Kenneth Kaunda			403 849	403 849	145 855	36.1%	6 377	13 077	52 651	72 105	38 317	10 251	25 182	73 750
Total North West			2 085 514	2 085 514	545 203	26.1%	45 848	54 204	104 316	204 369	119 156	91 279	130 400	340 835

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original Budget	Adjusted 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	50 057	50 057	4 609	9.2%	24	125	813	961	3 648	-	-	3 648
B	Ga-Segonyana NC452	61 274	61 274	26 947	44.0%	5 208	4 299	9 065	18 572	1 130	5 738	1 507	8 375
B	Gamagara NC453	62 861	62 861	16 504	26.3%	2 282	1 559	3 343	7 184	1 395	2 696	5 229	9 320
C	John Taolo Gaetsewe DC45	1 488	1 488	377	25.3%	-	-	-	-	209	-	168	377
	Total John Taolo Gaetsewe	175 680	175 680	48 437	27.6%	7 515	5 983	13 221	26 718	6 382	8 434	6 903	21 720
B	Richtersveld NC061	9 513	9 513	706	7.4%	134	-	50	185	10	511	-	521
B	Nama Khoi NC062	50 598	50 598	5 626	11.1%	986	1 298	482	2 765	1 493	933	435	2 860
B	Kamiesberg NC064	14 108	14 108	5 225	37.0%	572	1 699	1 541	3 812	1 413	-	-	1 413
B	Hantam NC065	12 018	12 018	4 087	34.0%	-	605	484	1 089	367	1 365	1 265	2 998
B	Karoo Hoogland NC066	12 083	12 083	7 068	58.5%	2 068	12	577	2 658	126	-	4 284	4 410
B	Khai-Ma NC067	20 341	20 341	2 574	12.7%	234	1 067	133	1 434	911	147	83	1 140
C	Namakwa DC6	849	849	108	12.7%	15	0	4	19	17	33	39	89
	Total Namakwa	119 510	119 510	25 394	21.2%	4 008	4 682	3 271	11 962	4 337	2 989	6 106	13 432
B	Ubuntu NC071	8 995	8 995	30	0.3%	7	7	8	22	8	-	-	8
B	Umsobomvu NC072	47 590	47 590	23 949	50.3%	4 000	8 449	546	12 996	5 227	1 895	3 831	10 954
B	Emlharjeni NC073	20 657	20 657	4 075	19.7%	18	295	332	645	597	2 119	714	3 430
B	Kareeberg NC074	7 892	7 892	189	2.4%	3	-	6	9	-	43	138	180
B	Renosterberg NC075	-	-	5 054	-	995	582	1 309	2 886	305	1 404	459	2 168
B	Thembelihle NC076	13 852	13 852	6 858	49.5%	329	2 877	1 278	4 484	134	-	2 240	2 374
B	Siyathemba NC077	11 751	11 751	2 680	22.8%	-	646	533	1 179	193	384	925	1 501
B	Siyancuma NC078	42 513	42 513	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc) DC7	780	780	4	0.5%	4	-	-	4	-	-	-	-
	Total Pixley ka Seme (NC)	154 029	154 029	42 839	27.8%	5 356	12 856	4 012	22 225	6 464	5 844	8 307	20 615
B	Mier NC081	14 367	14 367	5 698	39.7%	828	793	1 138	2 759	1 298	511	1 130	2 939
B	IKaif Garib NC082	24 968	24 968	7 545	30.2%	466	1 849	2 122	4 436	2 291	703	115	3 109
B	IKhara Hais NC083	154 277	154 277	19 020	12.3%	21	2 084	5 089	7 195	948	10 877	-	11 825
B	IKheis NC084	17 079	17 079	3 430	20.1%	-	277	856	1 134	439	803	1 054	2 296
B	Tsantsabane NC085	68 862	68 862	18 994	27.6%	5 621	7 018	-	12 639	6 356	-	-	6 356
B	Kgatelopele NC086	15 157	15 157	944	6.2%	-	261	584	845	42	26	32	99
C	Siyanda DC8	19 139	19 139	7 267	38.0%	656	781	31	1 469	1 202	1 809	2 787	5 798
	Total Siyanda	313 849	313 849	62 897	20.0%	7 592	13 063	9 820	30 476	12 574	14 730	5 118	32 422
B	Sol Plaatje NC091	246 419	246 419	50 323	20.4%	568	4 435	16 585	21 588	6 810	11 868	10 057	28 735
B	Dikgatlong NC092	-	-	4 333	-	1 120	-	-	2 240	-	-	2 093	2 093
B	Magareng NC093	40 403	40 403	4 592	11.4%	-	-	325	325	174	-	4 093	4 268
B	Phokwane NC094	45 798	45 798	11 510	25.1%	-	5 909	52	5 961	1 447	1 259	2 843	5 549
C	Frances Baard DC9	3 400	3 400	1 211	35.6%	-	32	198	230	498	322	162	981
	Total Frances Baard	336 020	336 020	71 969	21.4%	1 687	11 496	17 160	30 343	8 930	13 448	19 248	41 626
	Total Northern Cape	1 099 089	1 099 089	251 537	22.9%	26 158	48 080	47 484	121 722	38 687	45 445	45 682	129 814

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WESTERN CAPE														
A	Cape Town	CPT	5 089 867	5 615 374	1 218 847	23.9%	6 439	176 381	172 066	354 886	262 372	285 793	315 797	863 962
	Total Metros		5 089 867	5 615 374	1 218 847	23.9%	6 439	176 381	172 066	354 886	262 372	285 793	315 797	863 962
B	Matzikama	WC011	48 836	48 836	21 329	43.7%	3 306	2 081	3 745	9 132	4 339	3 734	4 123	12 196
B	Cederberg	WC012	62 798	62 798	15 079	24.0%	239	2 986	2 120	5 345	2 430	5 161	2 143	9 733
B	Bergrivier	WC013	36 266	36 266	12 337	34.0%	74	270	1 404	1 747	6 620	2 298	1 672	10 590
B	Saldanha Bay	WC014	136 571	136 571	51 360	37.6%	1 632	8 652	13 856	24 140	5 474	13 120	8 626	27 220
B	Swartland	WC015	96 349	96 349	54 710	56.8%	10 528	6 066	8 020	24 614	11 090	11 989	7 017	30 096
C	West Coast	DC1	30 810	30 810	4 968	16.1%	790	70	731	1 591	447	1 881	1 049	3 377
	Total West Coast		411 629	411 629	159 781	38.8%	16 567	20 126	29 876	66 570	30 399	38 182	24 630	93 212
B	Witzenberg	WC022	67 697	75 826	12 149	17.9%	73	786	1 689	2 548	716	5 071	3 813	9 601
B	Drakenstein	WC023	363 023	363 023	87 046	24.0%	1 546	10 416	15 699	27 661	17 022	16 624	25 739	59 385
B	Stellenbosch	WC024	199 066	226 242	40 608	20.4%	557	3 943	4 538	9 038	8 716	12 810	10 045	31 570
B	Breedee Valley	WC025	113 513	122 191	21 926	19.3%	1 567	2 475	3 947	7 988	4 379	5 322	4 237	13 938
B	Langeberg	WC026	-	-	16 002	-	4 281	3 000	2 123	9 404	1 685	2 592	2 321	6 598
C	Cape Winelands DM	DC2	14 955	15 247	2 486	16.6%	13	107	249	369	567	316	1 234	2 117
	Total Cape Winelands		758 254	802 529	180 217	23.8%	8 037	20 728	28 244	57 009	33 085	42 735	47 389	123 209
B	Theewaterskloof	WC031	87 304	91 178	34 134	39.1%	312	5 109	4 029	9 450	6 047	4 410	14 228	24 684
B	Oversstrand	WC032	213 971	213 971	61 814	28.9%	1 052	3 577	17 318	21 947	13 422	13 868	12 578	39 867
B	Cape Agulhas	WC033	25 035	25 035	6 832	27.3%	0	257	942	1 199	1 946	1 429	2 258	5 633
B	Swellendam	WC034	64 319	64 319	4 479	7.0%	33	368	1 274	1 675	99	1 328	1 378	2 805
C	Overberg	DC3	1 545	1 545	272	17.6%	1	-	37	39	25	136	71	233
	Total Overberg		392 174	396 048	107 531	27.4%	1 398	9 310	23 600	34 308	21 539	21 171	30 513	73 223
B	Kannaland	WC041	21 776	21 776	3 443	15.8%	-	460	66	526	1 691	290	936	2 917
B	Hessequa	WC042	68 122	68 122	11 616	17.1%	568	429	1 905	2 902	4 767	2 572	1 375	8 714
B	Mosssel Bay	WC043	118 021	146 811	58 468	49.5%	2 390	5 143	3 297	10 830	4 522	36 266	6 849	47 638
B	George	WC044	162 912	165 966	40 706	25.0%	515	3 731	1 617	5 863	24 745	3 261	6 837	34 843
B	Oudtshoorn	WC045	81 337	81 337	20 182	24.8%	3 655	3 418	2 720	9 792	3 678	4 128	2 584	10 389
B	Bitou	WC047	44 081	44 081	15 199	34.5%	17	2 981	2 813	5 810	2 118	2 253	5 019	9 389
B	Knysna	WC048	63 011	66 517	29 038	46.1%	1 873	3 936	2 142	7 951	9 181	5 708	6 198	21 087
C	Eden	DC4	19 000	19 000	262	1.4%	202	1	15	218	13	-	31	44
	Total Eden		578 260	613 610	178 913	30.9%	9 220	20 098	14 574	43 893	50 714	54 477	29 830	135 021
B	Laingsburg	WC051	13 416	13 416	4 181	31.2%	796	646	1 658	3 100	172	312	597	1 080
B	Prince Albert	WC052	8 702	8 702	2 977	34.2%	348	83	549	981	657	688	651	1 996
B	Beaufort West	WC053	53 443	53 443	7 885	14.8%	422	1 086	1 238	2 746	1 167	1 448	2 524	5 139
C	Central Karoo	DC5	100	100	166	166.0%	35	-	11	46	97	18	5	120
	Total Central Karoo		75 661	75 661	15 209	20.1%	1 601	1 816	3 456	6 873	2 093	2 466	3 777	8 336
	Total Western Cape		7 305 845	7 914 851	1 860 499	25.5%	43 262	248 458	271 817	563 538	400 202	444 824	451 935	1 296 961
	Total National		44 564 427	45 281 223	11 932 938	26.8%	748 452	1 456 582	2 353 235	4 558 269	2 245 648	2 410 103	2 718 919	7 374 669