STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
Summary per Province																												
Eastern Cape	EC	17 518 232	5 337 528	22 855 760	17 586 827	5 387 475	22 974 302	4 023 581	615 218	4 638 800	20.3%	3 793 469	908 005	4 701 474	20.6%	3 952 916	770 443	4 723 359	20.6%	11 769 966	2 293 667	14 063 633	61.2%	3 619 593	653 163	4 272 757	62.2%	10.5%
Free State	FS	10 360 135	2 630 521	12 990 656	3 098 819	2 792 522	5 891 340	2 014 266	360 755	2 375 020	18.3%	2 094 183	384 934	2 479 116	19.1%	2 089 197	403 177	2 492 374	42.3%	6 197 645	1 148 866	7 346 511	124.7%	1 602 592	272 922	1 875 514	53.5%	32.9%
Gauteng	GT	76 611 834	10 125 458	86 737 293	78 202 034	10 275 305	88 477 339	18 656 801	941 962	19 598 763	22.6%	17 666 928	1 769 126	19 436 054	22.4%	17 204 919	1 797 307	19 002 226	21.5%	53 528 648	4 508 395	58 037 043	65.6%	15 283 333	1 555 359	16 838 692	65.5%	12.8%
Kwazulu-Natal	KZ	39 977 186	10 176 063	50 153 249	40 437 122	10 463 368	50 900 490	8 603 377	1 161 795	9 765 173	19.5%	8 741 018	1 664 006	10 405 024	20.7%	8 717 618	1 311 333	10 028 951	19.7%	26 062 014	4 137 134	30 199 148	59.3%	7 242 103	1 142 592	8 384 694	60.0%	19.6%
Limpopo	LP	8 684 086	4 489 023	13 173 110	8 349 732	4 560 670	12 910 403	1 682 143	359 105	2 041 247	15.5%	1 787 662	619 584	2 407 246	18.3%	1 825 176	308 785	2 133 962	16.5%	5 294 981	1 287 474	6 582 455	51.0%	1 658 581	472 425	2 131 006	65.7%	0.1%
Mpumalanga	MP	7 560 445	1 315 385	8 875 830	8 306 238	2 134 205	10 440 442	2 018 572	281 618	2 300 189	25.9%	2 062 981	353 805	2 416 785	27.2%	1 907 945	292 212	2 200 157	21.1%	5 989 497	927 634	6 917 132	66.3%	2 117 377	380 080	2 497 457	59.5%	(11.9%)
North West	NW	9 624 147	2 085 514	11 709 661	9 592 646	2 574 003	12 166 649	1 925 068	233 276	2 158 344	18.4%	2 192 221	429 549	2 621 771	22.4%	1 943 595	406 565	2 350 160	19.3%	6 060 884	1 069 391	7 130 274	58.6%	2 150 461	233 204	2 383 665	62.3%	(1.4%)
Northern Cape	NC	3 823 154	1 099 089	4 922 244	4 011 166	959 655	4 970 821	886 342	122 679	1 009 020	20.5%	871 105	160 181	1 031 286	21.0%	818 294	98 030	916 325	18.4%	2 575 741	380 890	2 956 631	59.5%	811 911	179 708	991 619	65.5%	(7.6%)
Western Cape	WC	41 742 685	7 305 845	49 048 530	41 155 599	6 877 188	48 032 787	8 927 254	561 348	9 488 602	19.3%	9 549 610	1 294 473	10 844 083	22.1%	9 113 033	1 185 897	10 298 931	21.4%	27 589 897	3 041 717	30 631 615	63.8%	8 119 448	914 914	9 034 363	62.0%	14.0%
Total National		215 901 906	44 564 427	260 466 332	210 740 182	46 024 392	256 764 574	48 737 403	4 637 756	53 375 159	20.5%	48 759 177	7 583 661	56 342 839	21.6%	47 572 694	6 573 750	54 146 445	21.1%	145 069 274	18 795 168	163 864 442	63.8%	42 605 399	5 804 368	48 409 767	62.5%	11.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
Summary per Metro																												
Buffalo City	BUF	3 616 250	764 669	4 380 919	3 413 075	725 646	4 138 722	829 532	36 993	866 526	19.8%	718 514	49 447	767 961	17.5%	741 588	50 369	791 957	19.1%	2 289 635	136 809	2 426 444	58.6%	696 754	62 087	758 840	58.9%	4.4%
Cape Town	CPT	30 720 927	5 089 867	35 810 794	30 177 141	4 643 726	34 820 867	6 717 835	354 886	7 072 721	19.8%	7 002 379	863 962	7 866 341	22.0%	6 849 977	850 133	7 700 111	22.1%	20 570 192	2 068 980	22 639 172	65.0%	6 063 184	495 052	6 558 236	63.9%	17.4%
Ekurhuleni Metro	EKU	21 151 308	2 374 785	23 526 094	20 908 641	2 252 104	23 160 745	5 402 318	186 037	5 588 355	23.8%	4 689 541	377 235	5 066 776	21.5%	4 877 506	540 331	5 417 837	23.4%	14 969 365	1 103 603	16 072 968	69.4%	4 336 845	262 038	4 598 883	66.6%	17.8%
eThekwini	ETH	23 583 184	5 097 529	28 680 713	23 966 381	5 302 103	29 268 484	5 269 196	614 665	5 883 861	20.5%	5 273 349	964 162	6 237 511	21.7%	5 258 443	687 044	5 945 487	20.3%	15 800 987	2 265 871	18 066 858	61.7%	4 316 901	668 730	4 985 631	62.9%	19.3%
City Of Johannesburg	JHB	28 561 968	3 722 199	32 284 167	29 358 254	3 749 203	33 107 457	7 559 673	314 777	7 874 451	24.4%	6 879 851	654 510	7 534 361	23.3%	6 641 245	614 497	7 255 742	21.9%	21 080 769	1 583 785	22 664 554	68.5%	6 358 737	723 018	7 081 756	69.2%	2.5%
Mangaung	MAN	3 691 530	824 147	4 515 677	(3 750 588)	815 046	(2 935 542)	676 757	92 165	768 923	17.0%	793 068	141 693	934 762	20.7%	748 844	121 655	870 499	(29.7%)	2 218 669	355 514	2 574 183	(87.7%)	635 752	96 602	732 353	57.8%	18.9%
Nelson Mandela Bay	NMA	6 621 119	1 406 732	8 027 851	6 621 119	1 406 732	8 027 851	1 442 029	126 366	1 568 395	19.5%	1 433 979	255 809	1 689 788	21.0%	1 526 246	226 123	1 752 369	21.8%	4 402 254	608 298	5 010 552	62.4%	1 368 279	210 644	1 578 923	65.0%	11.0%
City Of Tshwane	TSH	18 218 844	3 185 418	21 404 261	18 403 369	3 403 637	21 807 006	3 927 308	365 946	4 293 255	20.1%	4 338 167	551 536	4 889 703	22.8%	4 007 473	543 055	4 550 527	20.9%	12 272 948	1 460 537	13 733 485	63.0%	3 078 175	420 024	3 498 199	62.3%	30.1%
Total Metros		136 165 129	22 465 346	158 630 475	129 097 392	22 298 197	151 395 589	31 824 650	2 091 835	33 916 485	21.4%	31 128 848	3 858 354	34 987 202	22.1%	30 651 322	3 633 207	34 284 529	22.6%	93 604 819	9 583 397	103 188 216	68.2%	26 854 628	2 938 194	29 792 821	64.8%	15.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				Q3 of 2010/11 to Q3 of 2011/12
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Top 19																												
City Of Matlosana	NW403	1 831 544	206 159	2 037 703	1 707 795	133 605	1 841 400	260 687	41 289	301 976	14.8%	387 135	21 750	408 885	20.1%	364 447	11 243	375 690	20.4%	1 012 268	74 283	1 086 551	59.0%	561 674	36 537	598 211	79.8%	(37.2%)
Drakenstein	WC023	1 236 787	363 023	1 599 810	1 199 886	320 261	1 520 147	318 618	27 661	346 279	21.6%	283 386	59 385	342 771	21.4%	249 610	48 031	297 641	19.6%	851 613	135 077	986 690	64.9%	246 572	42 223	288 796	58.1%	3.1%
Emalahleni (Mp)	MP312	-	-	-	-	-	-	303 093	254	303 347	-	254 286	3 757	258 043	-	255 707	7 066	262 774	-	813 087	11 076	824 163	-	347 107	26 812	373 919	60.7%	(29.7%)
Emfuleni	GT421	3 362 657	303 246	3 665 902	3 822 930	364 370	4 187 300	781 100	16 665	797 765	21.8%	678 349	50 067	728 416	19.9%	654 838	39 437	694 275	16.6%	2 114 287	106 169	2 220 456	53.0%	584 145	31 702	615 847	55.0%	12.7%
George	WC044	1 133 694	162 912	1 296 606	1 162 590	133 325	1 295 915	198 797	5 863	204 660	15.8%	308 961	34 843	343 804	26.5%	209 064	14 666	223 730	17.3%	716 822	55 372	772 194	59.6%	160 260	11 870	172 130	51.2%	30.0%
Govan Mbeki	MP307	1 189 501	-	1 189 501	1 055 979	145 354	1 201 333	263 160	18 187	281 348	23.7%	250 844	20 629	271 473	22.8%	245 172	12 007	257 179	21.4%	759 176	50 824	810 000	67.4%	195 186	16 315	211 501	61.7%	21.6%
Madibeng	NW372	949 715	284 250	1 233 965	949 715	284 250	1 233 965	177 846	19 162	197 009	16.0%	178 616	68 502	247 118	20.0%	208 426	52 620	261 046	21.2%	564 887	140 285	705 172	57.1%	170 988	6 710	177 699	56.9%	46.9%
Matjhabeng	FS184	1 339 583	204 638	1 544 221	1 487 579	557 222	2 044 801	284 060	77 237	361 297	23.4%	235 774	26 535	262 309	17.0%	287 146	38 865	326 011	15.9%	806 980	142 637	949 617	46.4%	235 508	29 918	265 425	52.5%	22.8%
Mbombela	MP322	1 587 769	640 400	2 228 169	1 552 607	535 596	2 088 203	260 542	30 595	291 137	13.1%	381 651	57 385	439 036	19.7%	438 372	79 360	517 732	24.8%	1 080 565	167 339	1 247 905	59.8%	266 990	114 402	381 392	45.2%	35.7%
Mogale City	GT481	1 374 612	226 213	1 600 825	1 663 896	176 951	1 840 847	321 870	25 773	347 643	21.7%	362 909	32 585	395 494	24.7%	492 716	33 175	525 890	28.6%	1 177 495	91 532	1 269 027	68.9%	263 227	28 906	292 133	59.5%	80.0%
Msunduzi	KZN225	3 339 106	411 313	3 750 419	3 339 106	351 441	3 690 547	546 765	13 359	560 125	14.9%	691 531	37 806	729 337	19.4%	678 693	29 083	707 776	19.2%	1 916 989	80 249	1 997 238	54.1%	518 615	18 256	536 871	58.9%	31.8%
Newcastle	KZN252	1 478 551	312 846	1 791 397	1 489 844	312 846	1 802 690	323 031	42 259	365 291	20.4%	327 667	46 839	374 506	20.9%	319 189	24 966	344 155	19.1%	969 887	114 064	1 083 951	60.1%	249 292	15 697	264 989	61.1%	29.9%
Polokwane	LIM354	1 475 280	389 198	1 864 478	1 475 280	389 198	1 864 478	353 832	38 431	392 263	21.0%	336 167	79 265	415 432	22.3%	303 060	41 824	344 884	18.5%	993 059	159 520	1 152 579	61.8%	265 337	45 028	310 364	53.1%	11.1%
Rustenburg	NW373	2 242 663	496 605	2 739 268	2 277 492	528 576	2 806 068	472 099	24 593	496 692	18.1%	419 014	61 528	480 543	17.5%	406 942	47 837	454 778	16.2%	1 298 055	133 958	1 432 013	51.0%	541 537	37 431	578 968	71.2%	(21.5%)
Sol Plaatje	NC091	1 198 854	246 419	1 445 273	1 275 282	177 405	1 452 687	314 706	21 588	336 294	23.3%	239 524	28 735	268 259	18.6%	239 552	29 060	268 612	18.5%	793 783	79 383	873 165	60.1%	183 717	26 999	210 716	63.2%	27.5%
Stellenbosch	WC024	842 801	199 066	1 041 867	839 480	210 104	1 049 583	152 516	9 038	161 554	15.5%	162 204	31 570	193 774	18.6%	143 824	26 419	170 243	16.2%	458 544	67 028	525 572	50.1%	165 107	21 958	187 065	50.8%	(9.0%)
Steve Tshwete	MP313	917 619	208 480	1 126 098	924 834	364 067	1 288 901	233 779	33 419	267 198	23.7%	197 882	50 767	248 649	22.1%	214 217	31 769	245 987	19.1%	645 879	115 955	761 834	59.1%	183 304	44 936	228 240	59.9%	7.8%
Tlokwe	NW402	788 796	118 956	907 752	788 796	118 956	907 752	197 410	21 931	219 342	24.2%	165 429	39 221	204 651	22.5%	177 332	14 487	191 819	21.1%	540 171	75 640	615 811	67.8%	130 950	41 748	172 698	64.4%	11.1%
uMhlathuze	KZN282	2 046 274	220 734	2 267 008	1 920 720	166 771	2 087 490	472 625	3 834	476 458	21.0%	478 436	17 516	495 952	21.9%	489 123	28 692	517 815	24.8%	1 440 184	50 042	1 490 225	71.4%	479 441	8 165	487 606	68.3%	6.2%
Total Top 19		28 335 805	4 994 458	33 330 263	28 933 810	5 270 297	34 204 107	6 236 538	471 138	6 707 676	20.1%	6 339 765	768 685	7 108 450	21.3%	6 377 430	610 609	6 988 038	20.4%	18 953 732	1 850 432	20 804 164	60.8%	5 748 957	605 615	6 354 571	59.4%	10.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

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			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	Eastern Cape																												
A	Buffalo City	BUF	3 616 250	764 669	4 380 919	3 413 075	725 646	4 138 722	829 532	36 993	866 526	19.8%	718 514	49 447	767 961	17.5%	741 588	50 369	791 957	19.1%	2 289 635	136 809	2 426 444	58.6%	696 754	62 087	758 840	58.9%	4.4%
A	Nelson Mandela Bay	NMA	6 621 119	1 406 732	8 027 851	6 621 119	1 406 732	8 027 851	1 442 029	126 366	1 568 395	19.5%	1 433 979	255 809	1 689 788	21.0%	1 526 246	226 123	1 752 369	21.8%	4 402 254	608 298	5 010 552	62.4%	1 368 279	210 644	1 578 923	65.0%	11.0%
	Total Metros		10 237 368	2 171 401	12 408 770	10 034 194	2 132 378	12 166 572	2 271 561	163 359	2 434 920	19.6%	2 152 493	305 256	2 457 749	19.8%	2 267 835	276 492	2 544 326	20.9%	6 691 889	745 107	7 436 996	61.1%	2 065 033	272 730	2 337 763	62.9%	8.8%
B	Camdeboo	EC101	144 297	-	144 297	144 297	-	144 297	33 978	3 570	37 548	26.0%	31 725	701	32 426	22.5%	28 262	507	28 769	19.9%	93 966	4 777	98 743	68.4%	17 363	3 190	20 553	54.4%	40.0%
B	Blue Crane Route	EC102	138 706	21 964	160 670	142 286	24 238	166 524	28 929	4 200	33 129	20.6%	31 785	7 076	38 861	24.2%	28 965	1 701	30 667	18.4%	89 680	12 977	102 657	61.6%	24 131	5 074	29 205	59.3%	5.0%
B	Ikwezi	EC103	30 847	11 530	42 377	30 847	11 530	42 377	6 399	1 844	8 243	19.5%	6 283	1 085	7 368	17.4%	6 838	1 579	8 416	19.9%	19 520	4 508	24 027	56.7%	5 212	9 046	14 258	73.9%	(41.0%)
B	Makana	EC104	302 733	120 897	423 630	94 330	87 977	182 307	58 237	9 322	67 559	15.9%	71 602	8 099	79 701	18.8%	58 662	7 461	66 122	36.3%	188 501	24 882	213 383	117.0%	72 366	4 587	76 953	66.8%	(14.1%)
B	Ndlambe	EC105	149 536	34 353	183 889	149 536	34 353	183 889	48 901	3 462	52 364	28.5%	52 470	6 646	59 116	32.1%	50 600	7 557	58 157	31.6%	151 971	17 666	169 637	92.2%	51 252	3 997	55 250	75.8%	5.3%
B	Sundays River Valley	EC106	91 090	22 827	113 918	91 090	22 827	113 918	16 129	2 364	18 494	16.2%	15 475	4 707	20 183	17.7%	16 444	2 631	19 075	16.7%	48 048	9 703	57 751	50.7%	11 445	2 577	14 022	48.6%	36.0%
B	Baviaans	EC107	44 468	-	44 468	44 468	-	44 468	7 832	2 693	10 525	23.7%	7 486	2 453	9 938	22.3%	8 703	825	9 528	21.4%	24 021	5 971	29 992	67.4%	7 383	351	7 734	69.8%	23.2%
B	Kouga	EC108	483 101	38 152	521 253	468 492	28 552	497 044	80 989	23	81 012	15.5%	70 816	7 996	78 812	15.1%	112 272	5 096	117 368	23.6%	264 078	13 115	277 192	55.8%	84 955	5 706	90 661	69.0%	29.5%
B	Kou-Kamma	EC109	-	20 245	20 245	123 864	16 713	140 577	18 610	532	19 142	94.6%	21 601	2 761	24 362	120.3%	15 432	279	15 711	11.2%	55 644	3 572	59 216	42.1%	6 697	-	6 697	3.6%	134.6%
C	Cacadu	DC10	191 778	6 552	198 330	189 620	7 656	197 276	23 882	593	24 475	12.3%	26 457	37	26 494	13.4%	32 839	110	32 949	16.7%	83 177	741	83 918	42.5%	147 418	1 013	148 430	74.6%	(77.8%)
	Total Cacadu		1 576 558	276 521	1 853 079	1 478 831	233 846	1 712 677	323 888	28 604	352 491	19.0%	335 700	41 560	377 261	20.4%	359 015	27 748	386 763	22.6%	1 018 603	97 912	1 116 515	65.2%	428 222	35 541	463 763	61.2%	(16.6%)
B	Mbhashe	EC121	119 570	56 448	176 018	119 570	56 448	176 018	21 585	16 308	37 892	21.5%	6 915	8 041	14 955	8.5%	24 116	3 103	27 218	15.5%	52 615	27 451	80 066	45.5%	16 330	5 732	22 063	40.0%	23.4%
B	Mnquma	EC122	151 796	65 165	216 960	165 106	82 521	247 627	77 748	219	77 967	35.9%	26 488	1 589	28 078	12.9%	49 334	3 287	52 621	21.3%	153 570	5 096	158 666	64.1%	33 036	544	33 581	59.4%	56.7%
B	Great Kei	EC123	43 647	-	43 647	59 507	18 912	78 420	9 062	400	9 462	21.7%	12 620	1 474	14 095	32.3%	10 784	472	11 256	14.4%	32 466	2 347	34 813	44.4%	8 584	3 971	12 555	102.4%	(10.3%)
B	Amahlathi	EC124	-	-	-	-	-	-	21 959	1 040	22 999	-	20 828	3 106	23 933	-	27 769	4 743	32 512	-	70 556	8 889	79 445	-	20 831	3 046	23 877	58.2%	36.2%
B	Ngqushwa	EC126	-	23 961	23 961	-	23 961	23 961	24 298	6 085	30 384	126.8%	15 403	4 838	20 241	84.5%	15 758	1 364	17 123	71.5%	55 460	12 288	67 747	282.7%	18 438	8 133	26 572	76.0%	(35.6%)
B	Nkonkobe	EC127	128 757	36 808	165 565	128 757	36 808	165 565	29 568	3 339	32 907	19.9%	26 000	5 028	31 028	18.7%	24 059	10 456	34 515	20.8%	79 627	18 823	98 450	59.5%	23 086	1 173	24 259	61.3%	42.3%
B	Nxuba	EC128	49 263	12 854	62 117	49 263	12 854	62 117	9 055	2 489	11 544	18.6%	5 921	1 151	7 072	11.4%	4 653	1 488	6 141	9.9%	19 628	5 128	24 757	39.9%	10 748	222	10 970	61.1%	(44.0%)
C	Amathole	DC12	888 707	416 135	1 304 843	888 707	416 135	1 304 843	148 599	70 783	219 382	16.8%	158 363	64 993	223 356	17.1%	201 628	51 599	253 227	19.4%	508 590	187 375	695 965	53.3%	149 792	65 333	215 126	52.5%	17.7%
	Total Amathole		1 381 740	611 372	1 993 112	1 410 910	647 640	2 058 550	341 874	100 663	442 536	22.2%	272 538	90 220	362 758	18.2%	358 101	76 513	434 614	21.1%	972 513	267 395	1 239 908	60.2%	280 845	88 156	369 002	54.6%	17.8%
B	Inxuba Yethemba	EC131	-	-	-	36 247	-	36 247	39 403	-	39 403	-	8 389	-	8 389	-	-	-	-	-	47 792	-	47 792	131.8%	28 943	-	28 943	61.8%	(100.0%)
B	Tsolwana	EC132	47 338	20 034	67 372	49 561	19 083	68 644	9 201	30	9 231	13.7%	10 184	1 521	11 705	17.4%	8 492	2 759	11 251	16.4%	27 877	4 310	32 187	46.9%	9 629	155	9 783	56.7%	15.0%
B	Inkwanca	EC133	38 138	9 106	47 244	38 138	9 106	47 244	8 803	2 164	10 966	23.2%	9 126	3 143	12 269	26.0%	-	-	-	-	17 929	5 306	23 235	49.2%	10 831	827	11 657	77.3%	(100.0%)
B	Lukhanji	EC134	439 695	41 452	481 148	433 173	36 980	470 153	86 143	4 717	90 861	18.9%	76 811	5 771	82 582	17.2%	71 928	4 352	76 279	16.2%	234 882	14 840	249 722	53.1%	74 348	281	74 630	61.2%	2.2%
B	Intsika Yethu	EC135	-	-	-	-	-	-	16 429	2 017	18 447	-	7 984	2 022	10 006	-	-	-	-	-	24 414	4 039	28 453	-	81 389	2 520	83 909	157.9%	(100.0%)
B	Emalahleni (Ec)	EC136	148 671	33 244	181 915	148 671	33 244	181 915	25 227	1 732	26 959	14.8%	30 392	701	31 093	17.1%	23 546	888	24 434	13.4%	79 165	3 321	82 487	45.3%	25 756	2 341	28 097	72.5%	(13.0%)
B	Engcobo	EC137	47 118	55 967	103 085	47 118	55 967	103 085	23 140	8 292	31 432	30.5%	35 020	13 038	48 057	46.6%	23 870	3 109	26 979	26.2%	82 029	24 439	106 469	103.3%	11 587	3 971	15 558	48.4%	73.4%
B	Sakhisizwe	EC138	68 224	-	68 224	68 224	-	68 224	16 153	-	16 153	23.7%	17 067	23	17 091	25.1%	9 774	39	9 813	14.4%	42 994	62	43 056	63.1%	16 404	1 016	17 420	72.7%	(43.7%)
C	Chris Hani	DC13	446 873	423 939	870 813	446 873	423 939	870 813	54 895	87 448	142 343	16.3%	76 470	135 300	211 770	24.3%	91 480	155 794	247 275	28.4%	222 845	378 542	601 387	69.1%	69 540	2 802	72 341	34.6%	241.8%
	Total Chris Hani		1 236 057	583 742	1 819 799	1 268 005	578 319	1 846 324	279 394	106 401	385 795	21.2%	271 443	161 518	432 961	23.8%	229 089	166 942	396 031	21.4%	779 927	434 861	1 214 787	65.8%	328 426	13 913	342 339	57.9%	15.7%
B	Elundini	EC141	143 577	44 081	187 658	143 577	44 081	187 658	30 291	6 844	37 135	19.8%	27 579	10 294	37 873	20.2%	26 862	6 760	33 621	17.9%	84 731	23 898	108 629	57.9%	22 404	9 227	31 631	49.5%	6.3%
B	Senqu	EC142	121 828	39 173	161 001	164 114	41 058	205 172	35 481	8 361	43 842	27.2%	26 240	15 389	41 629	25.9%	24 578	7 350	31 928	15.6%	86 299	31 100	117 399	57.2%	21 122	8 658	29 780	62.4%	7.2%
B	Maletswai	EC143	119 790	35 522	155 311	112 711	35 522	148 232	31 920	1 568	33 489	21.6%	33 491	6 657	40 148	25.9%	29 784	3 106	32 890	22.2%	95 196	11 331	106 527	71.9%	26 195	3 179	29 374	86.7%	12.0%
B	Gariep	EC144	-	-	-	-	12	12	167 117	3 279	170 396	-	43 151	748	43 900	-	15 087	905	15 992	132130.9%	225 355	4 933	230 287	1902730.2%	21 083	7 064	28 147	92.1%	(43.2%)
C	Joe Gqabi	DC14	190 645	136 500	327 145	190 645	136 500	327 145	35 240	21 574	56 814	17.4%	69 080	47 759	116 840	35.7%	90 014	16 966	106 980	32.7%	194 334	86 299	280 634	85.8%	38 631	12 566	51 198	40.6%	109.0%
	Total Joe Gqabi		575 839	255 276	831 116	611 046	257 173	868 219	300 050	41 626	341 676	41.1%	199 541	80 848	280 389	33.7%	186 325	35 087	221 411	25.5%	685 915	157 561	843 476	97.2%	129 436	40 694	170 130	55.0%	30.1%
B	Ngquza Hills	EC153	102 280	-	102 280	102 280	-	102 280	19 139	4 911	24 050	23.5%	20 202	12 008	32 211	31.5%	15 284	13 845	29 129	28.5%	54 625	30 764	85 389	83.5%	13 158	3 091	16 248	44.1%	79.3%
B	Port St Johns	EC154	65 281	24 227	89 507	65 281	24 227	89 507	24 450	7 950	32 400	36.2%	46 333	4 996	51 330	57.3%	15 232	2 429	17 661	19.7%	86 015	15 375	101 390	113.3%	12 571	2 382	14 953	76.3%	18.1%
B	Nyandeni	EC155	90 210	34 015	124 225	90 210	34 015	124 225	29 819	9 769	39 588	31.9%	26 260	10 941	37 201	29.9%	22 308	16 119	38 427	30.9%	78 387	36 830	115 217	92.7%	20 308	9 335	29 643	68.0%	29.6%
B	Mhlontlo	EC156	90 823	47 481	138 304	90 823	47 481	138 304	16 094	5 688	21 781	15.7%	19 178	-	19 178	13.9%	25 894	5 413	31 307	22.6%	61 166	11 101	72 267	52.3%	12 627	15 688	28 316	-	10.6%
B	King Sabata Dalindyebo	EC157	623 642	115 862	739 504	624 588	252 590	877 178	134 242	55 027	189 268	25.6%	137 121	35 491	172 612	23.3%	129 307	14 267	143 574	16.4%	400 670	104 785	505 455	57.6%	82 205	9 324	91 529	106.9%	56.9%
C	O .R. Tambo	DC15	1 085 269	280 806	1 366 075	1 085 269	280 806	1 366 075	159 972	15 843	175 815	12.9%	180 055	24 837	204 892	15.0%	180 695	24 597	205 292	15.0%	520 722	65 276	585 998	42.9%	139 328	53 701	193 029	43.0%	6.4%
	Total O .R. Tambo		2 057 505	502 390	2 559 895	2 058 450	639 118	2 697 568	383 716	99 188	482 903	18.9%	429 151	88 274	517 424	20.2%	388 720	76 670	465 390	17.3%	1 201 586	264 131	1 465 717	54.3%	280 196	93 521	373 717	69.0%	24.5%
B	Matatiele	EC441	171	123 713	123 884	191 370	85 388	276 758	18 762	7 746	26 508	21.4%	23 767	7 413	31 179	25.2%	32 239	5 997	38 236	13.8%	74 768	21 156	95 924	34.7%	31 721	34 927	66 648	45.9%	(42.6%)
B	Umzimvubu	EC442	78 738	67 104	145 843	140 314	67 104	207 419	13 536	14 047	27 583	18.9%	17 293	62 613	79 906	54.8%	27 081	10 086	37 168	17.9%	57 910	86 747	144 657	69.7%	7 242	25 067	32 309	63.4%	15.0%
B	Mbizana	EC443	-	251 116	251 116	-	251 116	251 116	20 995	2 875	23 870	9.5%	22 869	6 520	29 389	11.7%	27 271	9 489	36 761	14.6%	71 135	18 884	90 019	35.8%	20 455	6 651	27 105	76.6%	35.6%
B	Ntabankulu	EC444	59 488	35 732	95 220	59 488	35 732	95 220	17 584	8 668	26 252	27.6%	15 006	10 902	25 907	27.2%	11 486	2 747	14 233	14.9%	44 076	22 316	66 392	69.7%	14 067	5 475	19 542	54.6%	(27.2%)
C	Alfred Nzo	DC44	314 768	459 160	773 928	334 217	459 660	793 877	52 222	42 042	94 264	12.2%	53 668	52 883	106 552	13.8%	65 754	82 673	148 427	18.7%	171 644	177 598	349 242	44.0%	33 949	36 490	70 439	90.1%	110.7%
	Total Alfred Nzo		453 165	936 826	1 389 991	725 390	899 001	1 624 391	123 099	75 378	198 477	14.3%	132 603	140 330	272 933	19.6%	163 831	110 992	274 823	16.9%	419 534	326 700	746 234	45.9%	107 434	108 608	216 042	68.6%	27.2%
	Total Eastern Cape		17 518 232	5 337 528	22 855 760	17 586 827	5 387 475	22 974 302	4 023 581	615 218	4 638 800	20.3%	3 793 469	908 005	4 701 474	20.6%	3 952 916	770 443	4 723 359	20.6%	11 769 966	2 293 667	14 063 633	61.2%	3 619 593	653 163	4 272 757	62.2%	10.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				Q3 of 2010/11 to Q3 of 2011/12
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Free State																												
A	Mangaung	MAN	3 691 530	824 147	4 515 677	(3 750 588)	815 046	(2 935 542)	676 757	92 165	768 923	17.0%	793 068	141 693	934 762	20.7%	748 844	121 655	870 499	(29.7%)	2 218 669	355 514	2 574 183	(87.7%)	635 752	96 602	732 353	57.8%	18.9%
	Total Metros		3 691 530	824 147	4 515 677	(3 750 588)	815 046	(2 935 542)	676 757	92 165	768 923	17.0%	793 068	141 693	934 762	20.7%	748 844	121 655	870 499	(29.7%)	2 218 669	355 514	2 574 183	(87.7%)	635 752	96 602	732 353	57.8%	18.9%
B	Letsemeng	FS161	88 604	19 500	108 104	88 002	25 593	113 595	15 836	1 415	17 251	16.0%	15 951	4 887	20 838	19.3%	16 165	5 433	21 598	19.0%	47 951	11 736	59 687	52.5%	11 089	2 627	13 716	44.4%	57.5%
B	Kopanong	FS162	172 055	51 490	223 545	171 841	32 972	204 813	73 392	13 470	86 862	38.9%	60 852	5 335	66 187	29.6%	44 337	6 374	50 711	24.8%	178 582	25 178	203 760	99.5%	45 763	6 881	52 645	96.6%	(3.7%)
B	Mohokare	FS163	72 614	29 350	101 964	97 947	29 098	127 045	15 249	5 404	20 653	20.3%	15 973	3 803	19 776	19.4%	17 005	9 209	26 215	20.6%	48 227	18 417	66 644	52.5%	14 379	1 538	15 917	48.3%	64.7%
B	Naledi (Fs)	FS164	48 769	15 598	64 367	50 015	15 597	65 612	19 307	1 317	20 624	32.0%	8 443	3 250	11 693	18.2%	10 097	3 256	13 353	20.4%	37 848	7 823	45 670	69.6%	8 172	417	8 589	58.7%	55.5%
C	Xhariep	DC16	50 351	3 373	53 724	82 418	3 373	85 791	12 619	222	12 841	23.9%	18 143	646	18 789	35.0%	13 235	127	13 362	15.6%	43 997	995	44 992	52.4%	8 560	6	8 567	68.6%	56.0%
	Total Xhariep		432 394	119 311	551 704	490 223	106 633	596 856	136 404	21 829	158 232	28.7%	119 361	17 922	137 283	24.9%	100 840	24 398	125 238	21.0%	356 605	64 149	420 753	70.5%	87 964	11 470	99 433	67.5%	26.0%
B	Masilonyana	FS181	155 054	34 142	189 196	155 054	34 142	189 196	30 040	5 362	35 402	18.7%	28 605	5 863	34 468	18.2%	11 595	4 967	16 562	8.8%	70 240	16 192	86 432	45.7%	22 023	4 154	26 177	51.8%	(36.7%)
B	Tokologo	FS182	66 465	67 391	133 856	66 465	67 391	133 856	8 647	4 404	13 051	9.8%	17 693	19 517	37 210	27.8%	10 874	35 763	46 638	34.8%	37 214	59 685	96 899	72.4%	8 806	14 958	23 764	132.9%	96.3%
B	Tswelopele	FS183	93 404	39 505	132 908	92 401	42 205	134 606	26 260	10 338	36 598	27.5%	20 219	7 321	27 540	20.7%	22 174	5 209	27 382	20.3%	68 653	22 868	91 521	68.0%	16 949	2 882	19 831	63.6%	38.1%
B	Matjhabeng	FS184	1 339 583	204 638	1 544 221	1 487 579	557 222	2 044 801	284 060	77 237	361 297	23.4%	235 774	26 535	262 309	17.0%	287 146	38 865	326 011	15.9%	806 980	142 637	949 617	46.4%	235 508	29 918	265 425	52.5%	22.8%
B	Nala	FS185	259 170	45 642	304 812	259 170	45 642	304 812	95 188	7 132	102 319	33.6%	54 255	6 657	60 912	20.0%	89 223	5 994	95 217	31.2%	238 665	19 782	258 448	84.8%	-	9 393	9 393	29.0%	913.7%
C	Lejweleputswa	DC18	99 916	8 175	108 091	114 912	10 704	125 616	20 451	600	21 052	19.5%	29 310	2 969	32 280	29.9%	21 829	188	22 017	17.5%	71 591	3 758	75 349	60.0%	21 011	2 957	23 968	53.2%	(8.1%)
	Total Lejweleputswa		2 013 592	399 493	2 413 084	2 175 581	757 306	2 932 887	464 646	105 073	569 720	23.6%	385 857	68 862	454 718	18.8%	442 842	90 986	533 828	18.2%	1 293 344	264 921	1 558 266	53.1%	304 296	64 262	368 558	52.0%	44.8%
B	Setsoto	FS191	294 251	76 650	370 901	294 251	76 650	370 901	48 431	14 404	62 835	16.9%	45 797	16 879	62 676	16.9%	55 988	13 382	69 370	18.7%	150 216	44 665	194 882	52.5%	5 154	4 840	9 994	33.1%	594.1%
B	Dihlabeng	FS192	465 428	67 647	533 075	462 251	67 647	529 898	68 619	6 965	75 584	14.2%	125 984	21 445	147 430	27.7%	100 160	34 107	134 266	25.3%	294 763	62 517	357 280	67.4%	70 315	13 055	83 371	54.2%	61.0%
B	Nketoana	FS193	120 336	38 195	158 531	120 336	46 626	166 962	66 401	7 338	73 739	46.5%	22 684	3 744	26 428	16.7%	58 022	5 746	63 767	38.2%	147 107	16 828	163 935	98.2%	26 637	6 052	32 689	59.0%	95.1%
B	Maluti-a-Phofung	FS194	1 096 901	458 350	1 555 251	1 111 218	493 926	1 605 144	218 996	50 381	269 377	17.3%	194 430	74 212	268 642	17.3%	231 551	78 119	309 670	19.3%	644 977	202 712	847 689	52.8%	138 394	38 191	176 586	55.1%	75.4%
B	Phumelela	FS195	107 269	77 617	184 886	93 053	57 293	150 346	15 738	10 521	26 259	14.2%	18 082	8 170	26 252	14.2%	17 926	6 656	24 582	16.4%	51 746	25 347	77 093	51.3%	17 457	4 887	22 343	58.4%	10.0%
B	Mantsopa	FS196	111 892	40 276	152 169	167 996	30 090	198 086	35 357	12 239	47 596	31.3%	40 202	6 840	47 042	30.9%	28 102	2 969	31 071	15.7%	103 661	22 048	125 709	63.5%	26 127	9 389	35 516	62.6%	(12.5%)
C	Thabo Mofutsanyana	DC19	66 180	13 000	79 180	106 275	1 500	107 775	20 147	-	20 147	25.4%	15 364	-	15 364	19.4%	17 212	-	17 212	16.0%	52 722	-	52 722	48.9%	13 239	1 117	14 356	67.9%	19.9%
	Total Thabo Mofutsanyana		2 262 258	771 735	3 033 994	2 355 381	773 731	3 129 112	473 689	101 848	575 537	19.0%	462 544	131 290	593 834	19.6%	508 961	140 978	649 939	20.8%	1 445 193	374 116	1 819 309	58.1%	297 324	77 531	374 855	53.1%	73.4%
B	Moqhaka	FS201	439 462	110 007	549 469	439 462	110 007	549 469	54 831	16 819	71 650	13.0%	122 845	2 891	125 736	22.9%	94 920	5 185	100 105	18.2%	272 596	24 895	297 491	54.1%	22 489	-	22 489	32.7%	345.1%
B	Ngwathe	FS203	417 855	83 428	501 283	417 855	83 428	501 283	20 977	-	20 977	4.2%	-	-	-	-	-	-	-	-	20 977	-	20 977	4.2%	68 498	2 061	70 559	49.2%	(100.0%)
B	Metsimaholo	FS204	728 304	278 227	1 006 531	651 484	101 901	753 385	119 169	7 716	126 885	12.6%	126 815	7 913	134 728	13.4%	124 127	9 657	133 783	17.8%	370 110	25 285	395 396	52.5%	131 929	14 817	146 746	46.3%	(8.8%)
B	Mafube	FS205	162 344	37 738	200 082	162 344	37 738	200 082	40 962	15 246	56 209	28.1%	46 529	12 429	58 959	29.5%	39 829	10 142	49 971	25.0%	127 321	37 818	165 139	82.5%	31 130	4 586	35 717	77.8%	39.9%
C	Fezile Dabi	DC20	212 396	6 435	218 831	157 078	6 731	163 809	26 831	57	26 889	12.3%	37 164	1 934	39 098	17.9%	28 835	175	29 011	17.7%	92 830	2 167	94 997	58.0%	23 209	1 593	24 802	32.2%	17.0%
	Total Fezile Dabi		1 960 361	515 835	2 476 197	1 828 223	339 805	2 168 028	262 770	39 839	302 609	12.2%	333 353	25 167	358 520	14.5%	287 711	25 159	312 870	14.4%	883 834	90 165	973 999	44.9%	277 256	23 058	300 314	44.4%	4.2%
	Total Free State		10 360 135	2 630 521	12 990 656	3 098 819	2 792 522	5 891 340	2 014 266	360 755	2 375 020	18.3%	2 094 183	384 934	2 479 116	19.1%	2 089 197	403 177	2 492 374	42.3%	6 197 645	1 148 866	7 346 511	124.7%	1 602 592	272 922	1 875 514	53.5%	32.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				Q3 of 2010/11 to Q3 of 2011/12
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Gauteng																												
A	Ekurhuleni Metro	EKU	21 151 308	2 374 785	23 526 094	20 908 641	2 252 104	23 160 745	5 402 318	186 037	5 588 355	23.8%	4 689 541	377 235	5 066 776	21.5%	4 877 506	540 331	5 417 837	23.4%	14 969 365	1 103 603	16 072 968	69.4%	4 336 845	262 038	4 598 883	66.6%	17.8%
A	City Of Johannesburg	JHB	28 561 968	3 722 199	32 284 167	29 358 254	3 749 203	33 107 457	7 559 673	314 777	7 874 451	24.4%	6 879 851	654 510	7 534 361	23.3%	6 641 245	614 497	7 255 742	21.9%	21 080 769	1 583 785	22 664 554	68.5%	6 358 737	723 018	7 081 756	69.2%	2.5%
A	City Of Tshwane	TSH	18 218 844	3 185 418	21 404 261	18 403 369	3 403 637	21 807 006	3 927 308	365 946	4 293 255	20.1%	4 338 167	551 536	4 889 703	22.8%	4 007 473	543 055	4 550 527	20.9%	12 272 948	1 460 537	13 733 485	63.0%	3 078 175	420 024	3 498 199	62.3%	30.1%
	Total Metros		67 932 120	9 282 402	77 214 522	68 670 264	9 404 944	78 075 208	16 889 300	866 760	17 756 060	23.0%	15 907 559	1 583 281	17 490 840	22.7%	15 526 223	1 697 883	17 224 106	22.1%	48 323 082	4 147 925	52 471 007	67.2%	13 773 757	1 405 080	15 178 837	66.6%	13.5%
B	Emfuleni	GT421	3 362 657	303 246	3 665 902	3 822 930	364 370	4 187 300	781 100	16 665	797 765	21.8%	678 349	50 067	728 416	19.9%	654 838	39 437	694 275	16.6%	2 114 287	106 169	2 220 456	53.0%	584 145	31 702	615 847	55.0%	12.7%
B	Midvaal	GT422	549 766	41 524	591 290	565 273	41 781	607 054	89 576	1 097	90 673	15.3%	113 996	6 595	120 591	20.4%	97 851	10 503	108 354	17.8%	301 423	18 195	319 618	52.7%	96 475	8 566	105 041	45.7%	3.2%
B	Lesedi	GT423	390 316	-	390 316	390 316	38 880	429 196	117 347	6 660	124 006	31.8%	90 728	14 402	105 130	26.9%	88 106	6 602	94 708	22.1%	296 181	27 664	323 845	75.5%	78 464	13 857	92 321	66.3%	2.6%
C	Sedibeng	DC42	354 051	65 200	419 251	354 051	65 200	419 251	87 385	3 972	91 357	21.8%	81 560	3 813	85 373	20.4%	95 123	3 173	98 296	23.4%	264 068	10 958	275 026	65.6%	89 447	4 858	94 305	84.7%	4.2%
	Total Sedibeng		4 656 790	409 970	5 066 760	5 132 570	510 231	5 642 802	1 075 407	28 394	1 103 802	21.8%	964 633	74 876	1 039 510	20.5%	935 918	59 715	995 634	17.6%	2 975 959	162 986	3 138 945	55.6%	848 531	58 983	907 515	56.6%	9.7%
B	Mogale City	GT481	1 374 612	226 213	1 600 825	1 663 896	176 951	1 840 847	321 870	25 773	347 643	21.7%	362 909	32 585	395 494	24.7%	492 716	33 175	525 890	28.6%	1 177 495	91 532	1 269 027	68.9%	263 227	28 906	292 133	59.5%	80.0%
B	Randfontein	GT482	704 450	112 296	816 745	704 450	112 296	816 745	139 860	7 245	147 105	18.0%	145 551	14 259	159 810	19.6%	170 426	5 606	176 032	21.6%	455 837	27 111	482 948	59.1%	125 896	6 854	132 751	59.7%	32.6%
B	Westonaria	GT483	355 442	93 578	449 020	405 818	63 597	469 415	73 227	4 211	77 437	17.2%	76 690	14 521	91 211	20.3%	26 288	830	27 118	5.8%	176 204	19 562	195 767	41.7%	61 016	41 479	102 495	116.8%	(73.5%)
B	Merafong City	GT484	1 336 289	-	1 336 289	1 336 289	-	1 336 289	97 222	9 321	106 543	8.0%	153 324	48 245	201 570	15.1%	-	-	-	-	250 547	57 566	308 112	23.1%	150 107	12 974	163 081	37.3%	(100.0%)
C	West Rand	DC48	252 132	1 000	253 132	288 747	7 285	296 033	59 914	259	60 173	23.8%	56 262	1 357	57 620	22.8%	53 348	97	53 445	18.1%	169 525	1 713	171 238	57.8%	60 798	1 082	61 881	66.5%	(13.6%)
	Total West Rand		4 022 925	433 086	4 456 011	4 399 200	360 130	4 759 329	692 093	46 808	738 901	16.6%	794 736	110 968	905 704	20.3%	742 778	39 709	782 486	16.4%	2 229 608	197 484	2 427 092	51.0%	661 044	91 296	752 340	56.8%	4.0%
	Total Gauteng		76 611 834	10 125 458	86 737 293	78 202 034	10 275 305	88 477 339	18 656 801	941 962	19 598 763	22.6%	17 666 928	1 769 126	19 436 054	22.4%	17 204 919	1 797 307	19 002 226	21.5%	53 528 648	4 508 395	58 037 043	65.6%	15 283 333	1 555 359	16 838 692	65.5%	12.8%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

			Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	Kwazulu-Natal																												
A	eThekwini	ETH	23 583 184	5 097 529	28 680 713	23 966 381	5 302 103	29 268 484	5 269 196	614 665	5 883 861	20.5%	5 273 349	964 162	6 237 511	21.7%	5 258 443	687 044	5 945 487	20.3%	15 800 987	2 265 871	18 066 858	61.7%	4 316 901	668 730	4 985 631	62.9%	19.3%
	Total Metros		23 583 184	5 097 529	28 680 713	23 966 381	5 302 103	29 268 484	5 269 196	614 665	5 883 861	20.5%	5 273 349	964 162	6 237 511	21.7%	5 258 443	687 044	5 945 487	20.3%	15 800 987	2 265 871	18 066 858	61.7%	4 316 901	668 730	4 985 631	62.9%	19.3%
B	Vulamehlo	KZN211	48 020	18 729	66 749	11 267	18 729	29 996	12 499	1 236	13 734	20.6%	20 185	5 223	25 408	38.1%	14 185	2 614	16 799	56.0%	46 868	9 073	55 941	186.5%	6 789	537	7 326	111.7%	129.3%
B	Umdoni	KZN212	122 598	13 614	136 212	124 252	123 173	247 425	21 253	12 053	33 306	24.5%	28 707	17 747	46 455	34.1%	146 543	11 099	157 642	63.7%	196 504	40 900	237 404	95.9%	23 923	(31 289)	(7 365)	44.8%	(2240.4%)
B	Umzumbe	KZN213	69 449	38 962	108 411	72 354	45 500	117 854	9 879	4 279	14 157	13.1%	13 397	1 890	15 287	14.1%	16 254	6 228	22 482	19.1%	39 530	12 397	51 927	44.1%	11 736	10 201	21 937	51.7%	2.5%
B	uMuziwabantu	KZN214	78 248	32 098	110 346	82 013	32 098	114 111	16 290	5 325	21 615	19.6%	17 471	4 909	22 381	20.3%	5 770	564	6 333	5.6%	39 531	10 798	50 329	44.1%	13 886	13 796	27 682	57.2%	(77.1%)
B	Ezingoleni	KZN215	24 895	18 182	43 077	25 537	13 807	39 344	5 008	2 510	7 518	17.5%	5 113	2 565	7 678	17.8%	5 391	1 319	6 710	17.1%	15 512	6 394	21 906	55.7%	4 962	1 592	6 554	37.4%	2.4%
B	Hibiscus Coast	KZN216	526 878	204 953	731 831	419 354	177 517	596 871	91 348	23 605	114 953	15.7%	104 715	23 590	128 305	17.5%	104 201	20 618	124 819	20.9%	300 264	67 813	368 077	61.7%	99 226	15 418	114 644	52.5%	8.9%
C	Ugu	DC21	680 918	366 519	1 047 437	632 050	335 092	967 142	114 602	47 215	161 817	15.4%	146 707	48 398	195 105	18.6%	142 345	33 740	176 085	18.2%	403 654	129 353	533 007	55.1%	108 063	18 173	126 237	54.7%	39.5%
	Total Ugu		1 551 006	693 058	2 244 065	1 366 827	745 916	2 112 744	270 878	96 223	367 101	16.4%	336 296	104 323	440 619	19.6%	434 689	76 181	510 870	24.2%	1 041 862	276 728	1 318 590	62.4%	268 585	28 429	297 014	52.3%	72.0%
B	uMshwathi	KZN221	72 415	33 485	105 900	94 049	20 803	114 852	21 209	2 407	23 616	22.3%	21 769	2 330	24 099	22.8%	20 947	5 207	26 154	22.8%	63 926	9 944	73 870	64.3%	17 608	527	18 135	51.8%	44.2%
B	uMngeni	KZN222	225 863	18 506	244 369	226 961	38 509	265 470	48 130	6 685	54 814	22.4%	37 027	4 201	41 229	16.9%	42 380	4 141	46 521	17.5%	127 536	15 027	142 564	53.7%	37 998	2 455	40 454	50.1%	15.0%
B	Mpofana	KZN223	126 232	14 514	140 746	98 866	10 758	109 624	36 399	2 515	38 914	27.6%	8 214	793	9 007	6.4%	16 292	1 563	17 855	16.3%	60 905	4 871	65 776	60.0%	10 638	1 673	12 311	49.7%	45.0%
B	Impendle	KZN224	28 751	15 293	44 044	28 751	15 293	44 044	6 521	1 850	8 371	19.0%	7 289	1 962	9 251	21.0%	6 947	1 855	8 802	20.0%	20 756	5 667	26 424	60.0%	6 343	583	6 926	86.3%	27.1%
B	Msunduzi	KZN225	3 339 106	411 313	3 750 419	3 339 106	351 441	3 690 547	546 765	13 359	560 125	14.9%	691 531	37 806	729 337	19.4%	678 693	29 083	707 776	19.2%	1 916 989	80 249	1 997 238	54.1%	518 615	18 256	536 871	58.9%	31.8%
B	Mkhambathini	KZN226	49 142	13 038	62 180	50 639	13 058	63 697	8 371	1 373	9 744	15.7%	10 135	234	10 369	16.7%	8 265	3 464	11 729	18.4%	26 771	5 071	31 842	50.0%	8 674	2 878	11 552	50.4%	1.5%
B	Richmond	KZN227	49 146	21 592	70 738	48 521	24 179	72 701	9 035	1 004	10 039	14.2%	11 095	4 911	16 006	22.6%	10 195	1 098	11 293	15.5%	30 325	7 013	37 337	51.4%	9 911	3 508	13 420	67.1%	(15.8%)
C	uMgungundlovu	DC22	419 318	101 772	521 090	404 718	121 772	526 490	65 195	5 339	70 534	13.5%	98 405	22 401	120 805	23.2%	43 402	18 564	61 967	11.8%	207 002	46 304	253 306	48.1%	32 715	7 586	40 301	44.8%	53.8%
	Total uMgungundlovu		4 309 973	629 513	4 939 486	4 291 611	595 813	4 887 424	741 625	34 531	776 157	15.7%	885 465	74 639	960 104	19.4%	827 120	64 975	892 096	18.3%	2 454 211	174 146	2 628 356	53.8%	642 503	37 467	679 970	56.5%	31.2%
B	Emnambithi/Ladysmith	KZN232	564 917	74 119	639 036	579 949	94 942	674 890	99 523	19 824	119 346	18.7%	89 245	11 106	100 352	15.7%	94 376	13 966	108 342	16.1%	283 144	44 896	328 040	48.6%	76 128	21 561	97 690	46.9%	10.9%
B	Indaka	KZN233	79 665	16 770	96 435	79 665	16 770	96 435	10 665	1 256	11 921	12.4%	12 532	2 609	15 141	15.7%	8 267	2 286	10 554	10.9%	31 464	6 152	37 616	39.0%	24 513	2 410	26 924	133.5%	(60.8%)
B	Umtshezi	KZN234	253 354	47 352	300 706	264 866	73 610	338 476	47 264	4 336	51 600	17.2%	50 907	3 867	54 773	18.2%	56 803	2 449	59 252	17.5%	154 973	10 652	165 625	48.9%	38 237	8 800	47 038	55.7%	26.0%
B	Okhahlamba	KZN235	127 367	24 893	152 260	81 724	31 443	113 167	10 658	5 545	16 204	10.6%	13 358	4 016	17 375	11.4%	11 258	4 815	16 073	14.2%	35 275	14 377	49 651	43.9%	14 684	1 621	16 305	28.9%	(1.4%)
B	Imbabazane	KZN236	59 597	45 531	105 128	57 613	35 531	93 144	10 177	5 269	15 446	14.7%	11 776	4 795	16 571	15.8%	21 431	3 869	25 300	27.2%	43 384	13 933	57 317	61.5%	13 357	1 296	14 653	87.6%	72.7%
C	Uthukela	DC23	579 920	171 697	751 617	529 613	175 233	704 846	55 688	4 678	60 366	8.0%	60 840	20 429	81 269	10.8%	59 070	31 035	90 104	12.8%	175 598	56 142	231 740	32.9%	66 374	29 677	96 051	37.4%	(6.2%)
	Total Uthukela		1 664 820	380 363	2 045 183	1 593 430	427 529	2 020 959	233 974	40 909	274 883	13.4%	238 658	46 823	285 481	14.0%	251 205	58 420	309 625	15.3%	723 837	146 151	869 989	43.0%	233 294	65 367	298 661	48.5%	3.7%
B	Endumeni	KZN241	172 001	34 858	206 859	160 867	30 310	191 177	39 878	4 784	44 663	21.6%	36 845	4 311	41 155	19.9%	36 568	2 774	39 341	20.6%	113 291	11 868	125 159	65.5%	34 380	2 992	37 372	61.1%	5.3%
B	Nquthu	KZN242	111 626	25 699	137 325	97 805	25 699	123 504	20 103	5 952	26 055	19.0%	20 473	7 401	27 874	20.3%	15 903	8 498	24 401	19.8%	56 480	21 851	78 331	63.4%	13 720	991	14 711	58.9%	65.9%
B	Msinga	KZN244	72 201	26 581	98 782	72 201	26 581	98 782	7 635	6 788	14 423	14.6%	17 848	4 916	22 764	23.0%	10 541	-	10 541	10.7%	36 025	11 704	47 729	48.3%	5 602	16 905	22 507	65.2%	(53.2%)
B	Umvoti	KZN245	137 979	45 367	183 346	167 250	45 367	212 617	28 589	2 552	31 141	17.0%	33 790	3 169	36 959	20.2%	36 658	1 681	38 339	18.0%	99 037	7 402	106 439	50.1%	28 690	5 584	34 273	55.7%	11.9%
C	Umzinyathi	DC24	174 854	168 886	343 740	333 782	206 169	539 951	22 667	26 224	48 892	14.2%	40 406	50 698	91 103	26.5%	37 738	63 807	101 545	18.8%	100 811	140 729	241 540	44.7%	42 475	20 835	63 310	57.6%	60.4%
	Total Umzinyathi		668 661	301 391	970 052	831 905	334 125	1 166 030	118 873	46 300	165 173	17.0%	149 362	70 494	219 856	22.7%	137 408	76 760	214 168	18.4%	405 643	193 555	599 198	51.4%	124 868	47 306	172 174	58.8%	24.4%
B	Newcastle	KZN252	1 478 551	312 846	1 791 397	1 489 844	312 846	1 802 690	323 031	42 259	365 291	20.4%	327 667	46 839	374 506	20.9%	319 189	24 966	344 155	19.1%	969 887	114 064	1 083 951	60.1%	249 292	15 697	264 989	61.1%	29.9%
B	eMadlangeni	KZN253	43 927	9 913	53 840	45 130	12 682	57 812	7 852	-	7 852	14.6%	7 852	-	7 852	14.6%	4 991	-	4 991	8.6%	20 694	-	20 694	35.8%	6 187	-	6 187	45.1%	(19.3%)
B	Dannhauser	KZN254	24 283	36 352	60 635	80 007	9 914	89 921	15 464	5 854	21 318	35.2%	20 903	8 736	29 639	48.9%	23 207	6 230	29 437	32.7%	59 574	20 820	80 394	89.4%	14 471	3 112	17 583	55.4%	67.4%
C	Amajuba	DC25	106 968	85 346	192 314	106 968	85 346	192 314	12 654	156	12 809	6.7%	17 549	274	17 823	9.3%	11 485	182	11 666	6.1%	41 687	611	42 298	22.0%	43 097	545	43 642	43.1%	(73.3%)
	Total Amajuba		1 653 728	444 457	2 098 185	1 721 949	420 788	2 142 737	359 000	48 269	407 269	19.4%	373 970	55 848	429 819	20.5%	358 873	31 377	390 250	18.2%	1 091 843	135 495	1 227 338	57.3%	313 047	19 354	332 401	57.0%	17.4%
B	eDumbe	KZN261	57 671	16 146	73 817	74 871	12 142	87 013	23 414	6 796	30 210	40.9%	12 938	3 452	16 390	22.2%	11 474	1 909	13 383	15.4%	47 826	12 156	59 982	68.9%	9 287	-	9 287	82.9%	44.1%
B	uPhongolo	KZN262	96 037	31 693	127 730	84 855	30 482	115 337	18 380	2 063	20 443	16.0%	25 504	6 696	32 200	25.2%	16 241	-	16 241	14.1%	60 125	8 759	68 884	59.7%	15 939	314	16 253	41.8%	(0.1%)
B	Abaqulusi	KZN263	363 002	48 248	411 250	316 036	41 105	357 141	74 179	2 818	76 997	18.7%	83 225	3 776	87 001	21.2%	73 252	15 727	88 979	24.9%	230 656	22 321	252 976	70.8%	60 631	4 071	64 702	63.9%	37.5%
B	Nongoma	KZN265	77 239	51 834	129 073	80 717	70 579	151 295	17 642	9 255	26 897	20.8%	16 426	10 706	27 133	21.0%	19 972	14 312	34 284	22.7%	54 040	34 274	88 314	58.4%	15 682	4 187	19 869	67.1%	72.6%
B	Ulundi	KZN266	117 764	64 485	182 249	296 779	10 000	306 779	223 502	7 590	231 092	126.8%	53 348	7 062	60 410	33.1%	16 243	90	16 334	5.3%	293 093	14 743	307 836	100.3%	30 004	7 753	37 757	56.3%	(56.7%)
C	Zululand	DC26	318 834	248 052	566 886	308 790	248 052	556 842	52 208	30 015	82 223	14.5%	75 079	45 533	120 612	21.3%	65 228	38 683	103 911	18.7%	192 515	114 231	306 746	55.1%	66 369	37 040	103 409	52.7%	0.5%
	Total Zululand		1 030 548	460 458	1 491 006	1 162 048	412 360	1 574 407	409 325	58 537	467 862	31.4%	266 520	77 225	343 745	23.1%	202 411	70 722	273 133	17.3%	878 256	206 483	1 084 739	68.9%	197 912	53 365	251 276	57.0%	8.7%
B	Umhlabuyalingana	KZN271	40 827	73 127	113 955	37 823	64 695	102 518	6 296	5 304	11 600	10.2%	7 379	7 028	14 408	12.6%	8 388	8 628	17 016	16.6%	22 063	20 960	43 023	42.0%	4 490	1 624	6 114	25.3%	178.3%
B	Jozini	KZN272	59 888	490	60 378	59 888	150	60 038	12 107	11 997	24 105	39.9%	9 861	13 567	23 428	38.8%	12 218	7 835	20 053	33.4%	34 187	33 399	67 586	112.6%	15 691	10 590	26 281	70.1%	(23.7%)
B	The Big 5 False Bay	KZN273	23 511	0	23 511	23 512	15 384	38 896	12 249	7 047	19 296	82.1%	3 929	7 047	10 976	46.7%	3 369	7 047	10 416	26.8%	19 546	21 142	40 689	104.6%	4 620	4 849	9 469	57.4%	10.0%
B	Hlabisa	KZN274	50 278	24 412	74 690	45 764	2 190	47 954	9 268	1 162	10 430	14.0%	15 757	1 561	17 318	23.2%	12 511	1 093	13 604	28.4%	37 536	3 816	41 353	86.2%	7 279	1 885	9 164	60.3%	48.5%
B	Mtubatuba	KZN275	69 687	-	69 687	78 057	51 791	129 848	17 758	6 644	24 402	35.0%	21 737	3 106	24 843	35.6%	16 831	5 805	22 636	17.4%	56 327	15 554	71 880	55.4%	21 966	2 539	24 505	72.1%	(7.6%)
C	Umkhanyakude	DC27	206 615	222 741	429 356	229 063	252 459	481 522	28 987	19 708	48 695	11.3%	35 401	16 271	51 672	12.0%	35 085	17 891	52 976	11.0%	99 473	53 871	153 343	31.8%	32 166	12 135	44 301	33.9%	19.6%
	Total Umkhanyakude		450 806	320 771	771 576	474 107	386 669	860 776	86 665	51 862	138 528	18.0%	94 064	48 581	142 645	18.5%	88 402	48 298	136 701	15.9%	269 132	148 741	417 873	48.5%	86 211	33 622	119 833	46.2%	14.1%
B	Mfolozi	KZN281	43 875	17 624	61 499	43 330	17 625	60 955	24 010	458	24 467	39.8%	15 543	68	15 611	25.4%	17 809	7	17 816	29.2%	57 361	533	57 894	95.0%	16 782	3 318	20 099	149.4%	(11.4%)
B	uMhlathuze	KZN282	2 046 274	220 734	2 267 008	1 920 720	166 771	2 087 490	472 625	3 834	476 458	21.0%	478 436	17 516	495 952	21.9%	489 123	28 692	517 815	24.8%	1 440 184	50 042	1 490 225	71.4%	479 441	8 165	487 606	68.3%	6.2%
B	Ntambanana	KZN283	18 623	11 718	30 341	23 534	11 343	34 877	4 835	587	5 422	17.9%	4 738	3 916	8 654	28.5%	12 391	2 320	14 710	42.2%	21 963	6 823	28 786	82.5%	3 945	402	4 347	41.6%	238.4%
B	uMlalazi	KZN284	178 565	33 318	211 883	182 154	39 237	221 391	41 719	2 330	44 049	20.8%	42 727	3 308	46 034	21.7%	40 944	7 049	47 993	21.7%	125 389	12 687	138 076	62.4%	35 743	2 396	38 139	63.5%	25.8%
B	Mthonjaneni	KZN285	44 358	31 998	76 356	49 939	64 552	114 490	10 056	1 128	11 183	14.6%	10 796	2 720	13 516	17.7%	10 228	4 926	15 154	13.2%	31 079	8 773	39 853	34.8%	5 995	2 468	8 463	55.5%	79.1%
B	Nkandla	KZN286	47 857	18 697	66 554	92 699	18 697	111 396	13 500	5 959	19 459	29.2%	12 981	2 998	15 979	24.0%	13 963	5 851	19 814	17.8%	40 444	14 807	55 251	49.6%	10 563	1 852	12 415	77.3%	59.6%
C	uThungulu	DC28	441 811	196 755	638 566	509 686	309 432	819 118	76 030	28 028	104 058	16.3%	101 310	44 601	145 911	22.8%	103 732	33 304	137 036	16.7%	281 071	105 934	387 005	47.2%	82 954	26 835	109 789	44.9%	24.8%
	Total uThungulu		2 821 364	530 844	3 352 208	2 822 061	627 656	3 449 717	642 772	42 324	685 096	20.4%	666 529	75 127	741 656	22.1%	688 190	82 148	770 338	22.3%	1 997 491	199 599	2 197 090	63.7%	635 423	45 436	680 859	63.6%	13.1%
B	Mandeni	KZN291	105 991	70 198	176 189	103 491	147 497	250 988	17 809	14 078	31 887	18.1%	18 574	9 717	28 290	16.1%	27 315	10 356	37 671	15.0%	63 697	34 151	97 848	39.0%	21 942	7 935	29 878	54.5%	26.1%
B	KwaDukuza	KZN292	813 164	390 853	1 204 016	805 451	219 698	1 025 150	186 707	7 637	194 344	16.1%	175 023	14 460	189 483	15.7%	177 854	8 971	186 826	18.2%	539 584	31 069	570 652	55.7%	149 034	14 140	163 174	59.1%	14.5%
B	Ndwedwe	KZN293	60 229	47 524	107 753	62 903	37 110	100 013	15 160	5 548	20 708	19.2%	10 757	5 956	16 713	15.5%	15 094	5 766	20 859	20.9%	41 010	17 271	58 281	58.3%	10 969	7 706	18 676	60.0%	11.7%
B	Maphumulo	KZN294	55 172	39 127	94 299	56 206	49 001	105 207	8 427	1 933	10 360	11.0%	9 367	2 890	12 258	13.0%	10 302	1 587	11 889	11.3%	28 096	6 409	34 506	32.8%	7 799	2 490	10 289	51.5%	15.6%
C	iLembe	DC29	364 029	254 825	618 855	419 913	218 647	638 560	76 119	28 444	104 562	16.9%	92 122	51 862	143 984	23.3%	87 793	37 020	124 813	19.5%	256 033	117 326	373 360	58.5%	84 426	28 369	112 795	54.5%	10.7%
	Total iLembe		1 398 586	802 527	2 201 113	1 447 965	671 954	2 119 919	304 221	57 640	361 861	16.4%	305 842	84 885	390 727	17.8%	318 358	63 701	382 058	18.0%	928 420	206 226	1 134 646	53.5%	274 170	60 640	334 811	56.9%	14.1%
B	Ingwe	KZN431	47 520	41 604	89 124	48 579	62 193	110 772	7 001	5 889	12 890	14.5%	10 882	1 509	12 391	13.9%	12 465	4 814	17 279	15.6%	30 348	12 212	42 560	38.4%	9 414	4 988	14 402	82.1%	20.0%
B	Kwa Sani	KZN432	26 290	8 374	34 664	27 317	18 241	45 558	10 747	1 236	11 984	34.6%	7 290	198	7 488	21.6%	4 888	307	5 195	11.4%	22 926	1 741	24 667	54.1%	6 355	3 061	9 416	77.3%	(44.8%)
B	Greater Kokstad	KZN433	303 040	90 441	393 481	254 949	87 043	341 992	67 731	9 882	77 613	19.7%	49 911	11 427	61 338	15.6%	48 690	7 085	55 775	16.3%	166 332	28 395	194 727	56.9%	52 829	13 855	66 683	53.8%	(16.4%)
B	Ubuhlebezwe	KZN434	61 794	27 222	89 016	60 100	32 344	92 445	9 243	1 026	10 268	11.5%	13 382	2 831	16 213	18.2%	11 237	1 839	13 076	14.1%	33 862	5 695	39 557	42.8%	9 112	17 061	26 172	38.0%	(50.0%)
B	Umzimkhulu	KZN435	101 316	52 704	154 020	101 618	69 774	171 391	24 440	10 140	34 580	22.5%	24 575	7 328	31 903	20.7%	24 087	14 620	38 707	22.6%	73 103	32 088	105 190	61.4%	26 557	3 071	29 628	65.8%	30.6%
C	Sisonke	DC43	304 550	294 808	599 358	266 274	268 860	535 134	47 684	42 362	90 047	15.0%	44 922	38 605	83 528	13.9%	51 153	23 041	74 194	13.9%	143 759	104 008	247 768	46.3%	44 923	40 840	85 763	47.4%	(13.5%)
	Total Sisonke		844 510	515 153	1 359 663	758 837	538 456	1 297 293	166 847	70 535	237 382	17.5%	150 962	61 898	212 861	15.7%	152 521	51 705	204 226	15.7%	470 330	184 139	654 469	50.4%	149 188	82 875	232 064	53.3%	(12.0%)
	Total Kwazulu-Natal		39 977 186	10 176 063	50 153 249	40 437 122	10 463 368	50 900 490	8 603 377	1 161 795	9 765 173	19.5%	8 741 018	1 664 006	10 405 024	20.7%	8 717 618	1 311 333	10 028 951	19.7%	26 062 014	4 137 134	30 199 148	59.3%	7 242 103	1 142 592	8 384 694	60.0%	19.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	Limpopo																												
B	Greater Giyani	LIM331	154 608	54 932	209 540	156 105	78 029	234 134	23 857	7 386	31 243	14.9%	28 372	9 153	37 525	17.9%	25 420	4 496	29 917	12.8%	77 649	21 036	98 685	42.1%	29 170	7 859	37 029	46.0%	(19.2%)
B	Greater Letaba	LIM332	136 467	81 243	217 710	136 467	81 243	217 710	29 645	7 823	37 468	17.2%	18 328	17 700	36 028	16.5%	25 564	12 410	37 974	17.4%	73 537	37 933	111 470	51.2%	21 204	5 084	26 288	55.0%	44.5%
B	Greater Tzaneen	LIM333	675 749	118 376	794 125	675 116	118 376	793 492	151 351	18 680	170 030	21.4%	156 551	18 887	175 438	22.1%	126 052	12 830	138 882	17.5%	433 954	50 397	484 350	61.0%	123 176	20 031	143 207	64.6%	(3.0%)
B	Ba-Phalaborwa	LIM334	336 488	45 701	382 189	353 766	36 701	390 467	65 306	3 658	68 965	18.0%	68 009	8 184	76 194	19.9%	65 435	5 707	71 142	18.2%	198 751	17 550	216 300	55.4%	67 879	3 594	71 474	60.4%	(0.5%)
B	Maruleng	LIM335	80 418	34 258	114 676	79 077	44 789	123 866	18 357	7 568	25 924	22.6%	16 345	5 564	21 909	19.1%	16 673	11 570	28 244	22.8%	51 374	24 702	76 076	61.4%	13 890	4 497	18 387	52.6%	53.6%
C	Mopani	DC33	333 650	937 828	1 271 478	333 650	937 828	1 271 478	95 160	27 891	123 051	9.7%	63 110	80 063	143 173	11.3%	307 040	18 250	325 289	25.6%	465 309	126 204	591 513	46.5%	132 808	58 709	191 517	75.8%	69.8%
	Total Mopani		1 717 379	1 272 338	2 989 717	1 734 181	1 296 966	3 031 147	383 675	73 006	456 681	15.3%	350 714	139 552	490 266	16.4%	566 184	65 263	631 448	20.8%	1 300 574	277 821	1 578 395	52.1%	388 127	99 775	487 902	65.1%	29.4%
B	Musina	LIM341	150 589	12 039	162 628	170 834	12	170 846	28 654	4 447	33 100	20.4%	28 151	7 782	35 934	22.1%	35 433	3 754	39 187	22.9%	92 238	15 983	108 221	63.3%	30 895	4 240	35 135	90.7%	11.5%
B	Mutale	LIM342	78 546	18 223	96 769	78 546	18 223	96 769	13 184	3 597	16 781	17.3%	15 973	8 694	24 668	25.5%	12 121	1 200	13 321	13.8%	41 279	13 491	54 770	56.6%	14 733	1 268	16 002	84.4%	(16.8%)
B	Thulamela	LIM343	547 986	95 779	643 764	547 986	95 779	643 764	76 049	29 516	105 565	16.4%	79 482	42 818	122 300	19.0%	126 102	17 848	143 950	22.4%	281 633	90 182	371 815	57.8%	66 050	6 618	72 668	52.8%	98.1%
B	Makhado	LIM344	758 902	216 927	975 829	758 902	216 927	975 829	102 530	6 120	108 650	11.1%	114 105	7 299	121 405	12.4%	104 423	5 763	110 186	11.3%	321 059	19 182	340 240	34.9%	96 393	7 243	103 636	44.6%	6.3%
C	Vhembe	DC34	516 680	816 469	1 333 149	516 680	816 469	1 333 149	57 341	37 203	94 543	7.1%	117 775	80 430	198 204	14.9%	-	-	-	-	175 115	117 632	292 747	22.0%	102 694	78 840	181 533	247.5%	(100.0%)
	Total Vhembe		2 052 703	1 159 437	3 212 140	2 072 948	1 147 410	3 220 357	277 758	80 882	358 640	11.2%	355 486	147 024	502 510	15.6%	278 079	28 564	306 644	9.5%	911 324	256 470	1 167 794	36.3%	310 765	98 208	408 974	98.7%	(25.0%)
B	Blouberg	LIM351	107 793	39 755	147 548	102 820	49 895	152 715	18 922	5 984	24 906	16.9%	27 156	14 889	42 045	28.5%	17 375	8 169	25 545	16.7%	63 454	29 042	92 495	60.6%	19 896	6 605	26 501	58.6%	(3.6%)
B	Aganang	LIM352	68 998	37 528	106 526	68 998	37 528	106 526	14 045	8 484	22 529	21.1%	16 821	6 749	23 570	22.1%	14 490	5 754	20 244	19.0%	45 357	20 987	66 344	62.3%	13 681	5 216	18 897	58.4%	7.1%
B	Molemole	LIM353	95 614	35 944	131 558	93 013	33 040	126 053	14 926	5 568	20 495	15.6%	18 744	3 556	22 300	17.0%	17 728	900	18 627	14.8%	51 398	10 024	61 422	48.7%	12 395	1 706	14 101	48.6%	32.1%
B	Polokwane	LIM354	1 475 280	389 198	1 864 478	1 475 280	389 198	1 864 478	353 832	38 431	392 263	21.0%	336 167	79 265	415 432	22.3%	303 060	41 824	344 884	18.5%	993 059	159 520	1 152 579	61.8%	265 337	45 028	310 364	53.1%	11.1%
B	Lepelle-Nkumpi	LIM355	139 113	114 596	253 709	139 625	118 103	257 728	19 361	8 406	27 768	10.9%	28 585	19 379	47 963	18.9%	23 203	4 261	27 465	10.7%	71 149	32 046	103 195	40.0%	23 238	8 411	31 649	39.6%	(13.2%)
C	Capricorn	DC35	503 956	270 921	774 877	503 956	310 177	814 133	73 463	23 346	96 808	12.5%	88 459	25 741	114 199	14.7%	90 432	23 108	113 541	13.9%	252 354	72 195	324 549	39.9%	91 810	18 708	110 518	63.6%	2.7%
	Total Capricorn		2 390 753	887 942	3 278 695	2 383 692	937 941	3 321 633	494 550	90 219	584 769	17.8%	515 931	149 578	665 509	20.3%	466 289	84 018	550 306	16.6%	1 476 770	323 814	1 800 584	54.2%	426 357	85 674	512 031	54.4%	7.5%
B	Thabazimbi	LIM361	177 863	364	178 227	177 863	364	178 227	37 871	1 375	39 246	22.0%	34 637	5 099	39 736	22.3%	13 582	202	13 784	7.7%	86 089	6 677	92 766	52.0%	43 521	642	44 163	52.8%	(68.8%)
B	Lephalale	LIM362	246 260	55 578	301 838	246 260	55 578	301 838	51 948	17 787	69 735	23.1%	52 566	24 107	76 673	25.4%	66 590	9 640	76 230	25.3%	171 104	51 534	222 638	73.8%	53 407	44 853	98 260	53.6%	(22.4%)
B	Mookgopong	LIM364	98 813	16 859	115 673	111 856	19 700	131 556	15 278	-	15 278	13.2%	18 241	-	18 241	15.8%	29 669	333	30 002	22.8%	63 188	333	63 521	48.3%	14 556	1 303	15 860	56.7%	89.2%
B	Modimolle	LIM365	212 526	33 315	245 842	212 526	33 315	245 842	43 750	5 426	49 176	20.0%	40 812	8 385	49 197	20.0%	41 016	3 418	44 434	18.1%	125 578	17 228	142 806	58.1%	36 893	6 243	43 136	58.1%	3.0%
B	Bela Bela	LIM366	178 933	28 864	207 797	178 933	28 864	207 797	49 126	-	49 126	23.6%	40 072	1 219	41 291	19.9%	42 323	3 518	45 841	22.1%	131 520	4 737	136 257	65.6%	35 490	6 655	42 145	131.5%	8.8%
B	Mogalakwena	LIM367	545 928	203 996	749 924	545 928	203 996	749 924	86 874	18 733	105 607	14.1%	111 457	41 832	153 289	20.4%	92 934	35 084	128 018	17.1%	291 265	95 648	386 914	51.6%	96 905	45 194	142 099	59.8%	(9.9%)
C	Waterberg	DC36	113 209	18 603	131 812	(281 185)	24 778	(256 407)	23 763	1 062	24 825	18.8%	27 661	3 754	31 415	23.8%	25 403	3 604	29 007	(11.3%)	76 828	8 420	85 248	(33.2%)	25 692	788	26 480	48.2%	9.5%
	Total Waterberg		1 573 533	357 579	1 931 113	1 192 182	366 595	1 558 777	308 610	44 383	352 993	18.3%	325 446	84 396	409 842	21.2%	311 516	55 799	367 316	23.6%	945 573	184 578	1 130 151	72.5%	306 465	105 678	412 143	59.9%	(10.9%)
B	Ephraim Mogale	LIM471	106 748	28 210	134 958	106 748	28 210	134 958	22 912	3 857	26 769	19.8%	26 877	1 670	28 548	21.2%	18 234	1 364	19 598	14.5%	68 024	6 891	74 915	55.5%	26 028	1 291	27 319	56.1%	(28.3%)
B	Elias Motsoaledi	LIM472	159 220	109 136	268 356	159 220	109 136	268 356	44 579	11 473	56 053	20.9%	44 706	26 029	70 736	26.4%	40 684	24 464	65 148	24.3%	129 969	61 967	191 936	71.5%	33 000	8 169	41 169	51.0%	58.2%
B	Makhuduthamaga	LIM473	117 860	100 582	218 442	117 860	100 582	218 442	12 675	15 747	28 422	13.0%	12 014	7 655	19 669	9.0%	16 630	8 194	24 824	11.4%	41 319	31 596	72 915	33.4%	22 883	12 607	35 490	49.0%	(30.1%)
B	Fetakgomo	LIM474	51 168	17 200	68 368	52 314	17 231	69 545	9 923	1 373	11 296	16.5%	8 161	628	8 790	12.9%	9 779	819	10 598	15.2%	27 863	2 820	30 684	44.1%	11 607	3 322	14 929	61.9%	(29.0%)
B	Greater Tubatse	LIM475	112 735	66 071	178 806	112 735	66 071	178 806	42 563	4 006	46 569	26.0%	42 396	8 035	50 431	28.2%	12 968	1 956	14 923	8.3%	97 926	13 997	111 923	62.6%	38 160	5 285	43 445	68.1%	(65.7%)
C	Sekhukhune	DC47	401 987	490 529	892 516	417 854	490 529	908 383	84 896	34 160	119 056	13.3%	105 930	55 016	160 946	18.0%	104 814	38 344	143 158	15.8%	295 639	127 520	423 159	46.6%	95 190	52 415	147 605	55.1%	(3.0%)
	Total Sekhukhune		949 718	811 728	1 761 445	966 731	811 758	1 778 489	217 549	70 616	288 164	16.4%	240 085	99 034	339 119	19.3%	203 108	75 141	278 249	15.6%	660 741	244 791	905 532	50.9%	226 868	83 089	309 957	55.7%	(10.2%)
	Total Limpopo		8 684 086	4 489 023	13 173 110	8 349 732	4 560 670	12 910 403	1 682 143	359 105	2 041 247	15.5%	1 787 662	619 584	2 407 246	18.3%	1 825 176	308 785	2 133 962	16.5%	5 294 981	1 287 474	6 582 455	51.0%	1 658 581	472 425	2 131 006	65.7%	0.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				Q3 of 2010/11 to Q3 of 2011/12
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Mpumalanga																												
B	Albert Luthuli	MP301	222 471	-	222 471	213 564	143	213 708	20 798	18 405	39 203	17.6%	52 662	41 669	94 331	42.4%	46 931	36 361	83 292	39.0%	120 391	96 434	216 825	101.5%	228 435	24 917	253 352	146.5%	(67.1%)
B	Msukaligwa	MP302	396 570	-	396 570	396 570	-	396 570	87 396	2 059	89 455	22.6%	84 123	9 959	94 083	23.7%	75 647	15 520	91 167	23.0%	247 166	27 538	274 704	69.3%	66 878	7 653	74 531	56.0%	22.3%
B	Mkhondo	MP303	291 014	71 703	362 717	259 903	75 943	335 845	50 490	5 809	56 299	15.5%	58 372	5 861	64 234	17.7%	45 692	3 527	49 219	14.7%	154 554	15 197	169 751	50.5%	38 289	3 916	42 205	38.3%	16.6%
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	39 682	4 615	44 297	-	33 782	3 014	36 796	-	11 452	21	11 473	-	84 915	7 651	92 566	-	22 302	4 483	26 785	130.4%	(57.2%)
B	Lekwa	MP305	359 988	44 066	404 054	359 988	44 066	404 054	79 450	12 877	92 327	22.9%	75 272	10 520	85 793	21.2%	61 655	847	62 501	15.5%	216 378	24 244	240 621	59.6%	71 100	3 599	74 699	64.7%	(16.3%)
B	Dipaleseng	MP306	73 577	32 517	106 094	73 577	32 517	106 094	30 778	-	30 778	29.0%	-	-	-	-	-	-	-	-	30 778	-	30 778	29.0%	17 308	381	17 689	78.3%	(100.0%)
B	Govan Mbeki	MP307	1 189 501	-	1 189 501	1 055 979	145 354	1 201 333	263 160	18 187	281 348	23.7%	250 844	20 629	271 473	22.8%	245 172	12 007	257 179	21.4%	759 176	50 824	810 000	67.4%	195 186	16 315	211 501	61.7%	21.6%
C	Gert Sibande	DC30	285 361	37 000	322 361	326 495	41 350	367 845	48 374	8 397	56 771	17.6%	50 833	4 700	55 533	17.2%	50 085	3 435	53 520	14.5%	149 292	16 532	165 824	45.1%	44 909	17 613	62 522	68.4%	(14.4%)
	Total Gert Sibande		2 818 483	185 286	3 003 768	2 686 076	339 373	3 025 450	620 129	70 349	690 477	23.0%	605 888	96 353	702 241	23.4%	536 633	71 718	608 351	20.1%	1 762 651	238 419	2 001 070	66.1%	684 407	78 878	763 285	70.1%	(20.3%)
B	Victor Khanye	MP311	247 785	-	247 785	247 785	36 567	284 352	48 167	-	48 167	19.4%	48 771	-	48 771	19.7%	47 152	-	47 152	16.6%	144 090	-	144 090	50.7%	42 438	-	42 438	62.0%	11.1%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	303 093	254	303 347	-	254 286	3 757	258 043	-	255 707	7 066	262 774	-	813 087	11 076	824 163	-	347 107	26 812	373 919	60.7%	(29.7%)
B	Steve Tshwete	MP313	917 619	208 480	1 126 098	924 834	364 067	1 288 901	233 779	33 419	267 198	23.7%	197 882	50 767	248 649	22.1%	214 217	31 769	245 987	19.1%	645 879	115 955	761 834	59.1%	183 304	44 936	228 240	59.9%	7.8%
B	Emakhazeni	MP314	161 639	13 131	174 770	161 639	13 704	175 342	30 180	71	30 251	17.3%	24 594	16	24 610	14.1%	20 651	490	21 141	12.1%	75 426	576	76 002	43.3%	22 276	950	23 226	57.1%	(9.0%)
B	Thembisile Hani	MP315	-	-	-	401 326	126 487	527 813	45 259	18 154	63 413	-	52 922	17 116	70 039	-	47 912	27 710	75 622	14.3%	146 093	62 980	209 074	39.6%	38 571	2 494	41 065	88.1%	84.2%
B	Dr J.S. Moroka	MP316	402 176	214 900	617 076	351 781	174 070	525 851	44 639	9 022	53 661	8.7%	49 280	32 586	81 865	13.3%	49 849	14 071	63 920	12.2%	143 767	55 678	199 446	37.9%	47 975	14 984	62 959	52.2%	1.5%
C	Nkangala	DC31	612 461	36 007	648 468	621 068	29 827	650 895	73 205	86	73 291	11.3%	89 208	3 102	92 310	14.2%	73 529	2 143	75 672	11.6%	235 942	5 331	241 273	37.1%	45 923	578	46 501	25.8%	62.7%
	Total Nkangala		2 341 680	472 518	2 814 197	2 708 433	744 722	3 453 155	778 323	61 004	839 328	29.8%	716 944	107 343	824 287	29.3%	709 017	83 250	792 267	22.9%	2 204 285	251 597	2 455 881	71.1%	727 594	90 754	818 348	56.1%	(3.2%)
B	Thaba Chweu	MP321	274 537	-	274 537	274 537	25 356	299 893	67 248	2 092	69 340	25.3%	57 299	5 631	62 930	22.9%	68 573	7 231	75 804	25.3%	193 120	14 954	208 074	69.4%	80 176	30	80 205	78.4%	(5.5%)
B	Mbombela	MP322	1 587 769	640 400	2 228 169	1 552 607	535 596	2 088 203	260 542	30 595	291 137	13.1%	381 651	57 385	439 036	19.7%	438 372	79 360	517 732	24.8%	1 080 565	167 339	1 247 905	59.8%	266 990	114 402	381 392	45.2%	35.7%
B	Umjindi	MP323	-	-	-	-	-	-	62 370	-	62 370	-	42 261	901	43 162	-	27 431	1 494	28 925	-	132 062	2 396	134 458	-	72 928	8 929	81 858	69926.9%	(64.7%)
B	Nkomazi	MP324	377 258	-	377 258	377 258	-	377 258	58 367	69 892	128 259	34.0%	95 012	34 527	129 539	34.3%	64 497	18 376	82 873	22.0%	217 875	122 795	340 671	90.3%	137 926	25 189	163 115	84.1%	(49.2%)
B	Bushbuckridge	MP325	646	681	1 327	545 654	474 258	1 019 912	125 593	45 941	171 534	12924.1%	137 878	49 296	187 174	14102.4%	43 998	20 540	64 538	6.3%	307 469	115 777	423 246	41.5%	124 422	52 156	176 577	49.0%	(63.5%)
C	Ehlanzeni	DC32	160 072	16 500	176 572	161 672	14 900	176 572	45 999	1 745	47 744	27.0%	26 048	2 368	28 416	16.1%	19 424	10 243	29 667	16.8%	91 471	14 357	105 828	59.9%	22 934	9 743	32 677	36.4%	(9.2%)
	Total Ehlanzeni		2 400 283	657 582	3 057 864	2 911 729	1 050 109	3 961 838	620 120	150 265	770 384	25.2%	740 148	150 109	890 257	29.1%	662 294	137 245	799 539	20.2%	2 022 562	437 619	2 460 181	62.1%	705 376	210 448	915 824	55.6%	(12.7%)
	Total Mpumalanga		7 560 445	1 315 385	8 875 830	8 306 238	2 134 205	10 440 442	2 018 572	281 618	2 300 189	25.9%	2 062 981	353 805	2 416 785	27.2%	1 907 945	292 212	2 200 157	21.1%	5 989 497	927 634	6 917 132	66.3%	2 117 377	380 080	2 497 457	59.5%	(11.9%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				Q3 of 2010/11 to Q3 of 2011/12
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Northern Cape																												
B	Joe Morolong	NC451	81 768	50 057	131 825	87 909	58 388	146 297	19 323	961	20 284	15.4%	27 128	14 212	41 340	31.4%	14 256	-	14 256	9.7%	60 707	15 173	75 880	51.9%	14 844	7 414	22 258	76.6%	(36.0%)
B	Ga-Segonyana	NC452	171 422	61 274	232 696	187 616	57 674	245 290	43 392	18 572	61 963	26.6%	58 150	8 375	66 525	28.6%	46 051	3 246	49 297	20.1%	147 592	30 193	177 785	72.5%	43 749	15 008	58 757	71.7%	(16.1%)
B	Gamagara	NC453	150 075	62 861	212 935	184 669	59 249	243 918	40 724	7 184	47 909	22.5%	39 306	9 320	48 626	22.8%	44 472	7 478	51 950	21.3%	124 502	23 983	148 485	60.9%	27 965	8 875	36 839	57.0%	41.0%
C	John Taolo Gaetsewe	DC45	68 615	1 488	70 103	68 615	1 488	70 103	15 809	-	15 809	22.6%	15 449	377	15 826	22.6%	18 490	6	18 496	26.4%	49 748	383	50 131	71.5%	26 757	155	26 912	74.2%	(31.3%)
	Total John Taolo Gaetsewe		471 880	175 680	647 560	528 809	176 799	705 608	119 248	26 718	145 965	22.5%	140 033	32 284	172 317	26.6%	123 267	10 730	133 998	19.0%	382 548	69 732	452 280	64.1%	113 315	31 452	144 767	67.6%	(7.4%)
B	Richtersveld	NC061	52 126	9 513	61 639	53 173	9 513	62 686	7 562	185	7 747	12.6%	8 379	521	8 901	14.4%	7 334	1 230	8 564	13.7%	23 276	1 936	25 212	40.2%	7 448	94	7 542	40.8%	13.6%
B	Nama Khoi	NC062	150 535	50 598	201 133	150 535	50 598	201 133	28 159	2 765	30 925	15.4%	23 110	2 860	25 970	12.9%	17 571	9 900	27 471	13.7%	68 840	15 526	84 366	41.9%	25 404	1 520	26 924	57.4%	2.0%
B	Kamiesberg	NC064	34 550	14 108	48 658	34 550	14 108	48 658	12 450	3 812	16 262	33.4%	7 032	6 490	13 523	27.8%	-	678	678	1.4%	19 483	10 980	30 463	62.6%	3 819	3 285	7 104	60.7%	(90.5%)
B	Hantam	NC065	58 620	12 018	70 638	59 243	18 616	77 859	11 803	1 089	12 891	18.2%	10 401	2 998	13 399	19.0%	13 899	565	14 464	18.6%	36 102	4 652	40 754	52.3%	10 107	733	10 840	58.9%	33.4%
B	Karoo Hoogland	NC066	34 605	12 083	46 688	34 605	12 083	46 688	11 034	2 658	13 692	29.3%	12 951	4 410	17 361	37.2%	16 643	4 524	21 166	45.3%	40 628	11 592	52 219	111.8%	8 062	503	8 565	93.1%	147.1%
B	Khai-Ma	NC067	36 993	20 341	57 334	40 455	10 319	50 774	6 197	1 434	7 631	13.3%	7 204	1 140	8 344	14.6%	6 900	211	7 111	14.0%	20 301	2 785	23 086	45.5%	9 760	5 790	15 550	49.4%	(54.3%)
C	Namakwa	DC6	72 087	849	72 936	72 087	849	72 936	9 159	19	9 178	12.6%	13 207	89	13 296	18.2%	12 050	23	12 073	16.6%	34 416	131	34 547	47.4%	15 875	235	16 110	44.0%	(25.1%)
	Total Namakwa		439 516	119 510	559 026	444 648	116 086	560 734	86 364	11 962	98 326	17.6%	82 285	18 509	100 794	18.0%	74 397	17 132	91 529	16.3%	243 046	47 602	290 648	51.8%	80 475	12 160	92 636	54.7%	(1.2%)
B	Ubuntu	NC071	43 364	8 995	52 359	43 364	8 995	52 359	11 862	22	11 884	22.7%	14 734	8	14 742	28.2%	12 837	516	13 352	25.5%	39 433	546	39 978	76.4%	8 026	371	8 397	71.7%	59.0%
B	Umsobomvu	NC072	72 237	47 590	119 827	72 237	47 590	119 827	16 194	12 996	29 190	24.4%	16 633	10 954	27 586	23.0%	15 582	9 315	24 897	20.8%	48 409	33 264	81 673	68.2%	14 145	4 924	19 069	54.8%	30.6%
B	Emthanjeni	NC073	158 684	20 657	179 341	165 490	21 289	186 779	34 564	645	35 210	19.6%	32 446	3 430	35 876	20.0%	34 648	4 195	38 843	20.8%	101 658	8 270	109 929	58.9%	31 396	3 281	34 677	54.2%	12.0%
B	Kareeberg	NC074	38 003	7 892	45 895	40 206	7 892	48 098	10 375	9	10 384	22.6%	11 798	180	11 978	26.1%	7 554	1	7 556	15.7%	29 727	190	29 918	62.2%	5 258	1 303	6 561	48.0%	15.2%
B	Renosterberg	NC075	28 089	-	28 089	28 089	-	28 089	5 098	2 886	7 983	28.4%	3 839	2 168	6 007	21.4%	3 666	907	4 573	16.3%	12 603	5 961	18 564	66.1%	6 100	479	6 579	58.7%	(30.5%)
B	Thembelihle	NC076	38 178	13 852	52 030	38 178	13 852	52 030	10 629	4 484	15 113	29.0%	7 982	750	8 732	16.8%	9 993	3 967	13 960	26.8%	28 605	9 201	37 806	72.7%	5 777	3 189	8 966	61.1%	55.7%
B	Siyathemba	NC077	72 608	11 751	84 359	72 608	11 751	84 359	11 998	1 179	13 177	15.6%	17 424	1 501	18 925	22.4%	19 693	2 635	22 328	26.5%	49 115	5 315	54 430	64.5%	12 099	1 489	13 587	73.2%	64.3%
B	Siyancuma	NC078	166	42 513	42 679	110 765	42 513	153 278	20 179	-	20 179	47.3%	16 230	-	16 230	38.0%	15 233	280	15 514	10.1%	51 642	280	51 922	33.9%	12 988	-	12 988	74771.6%	19.4%
C	Pixley Ka Seme (Nc)	DC7	56 062	780	56 842	56 062	780	56 842	14 678	7	14 684	25.8%	17 425	67	17 492	30.8%	16 398	3	16 401	28.9%	48 501	76	48 577	85.5%	27 318	170	27 488	134.8%	(40.3%)
	Total Pixley ka Seme (NC)		507 392	154 029	661 422	627 000	154 661	781 661	135 577	22 227	157 804	23.9%	138 512	19 057	157 569	23.8%	135 605	21 820	157 424	20.1%	409 693	63 104	472 798	60.5%	123 108	15 205	138 313	75.5%	13.8%
B	Mier	NC081	19 827	14 367	34 194	21 322	16 139	37 461	7 891	2 759	10 651	31.1%	7 223	2 939	10 161	29.7%	4 892	1 301	6 194	16.5%	20 007	6 999	27 006	72.1%	-	3	3	35.5%	220232.8%
B	!Kai! Garib	NC082	128 595	24 968	153 563	117 706	20 235	137 941	24 365	4 436	28 801	18.8%	28 249	3 109	31 358	20.4%	31 729	1 736	33 465	24.3%	84 343	9 281	93 624	67.9%	18 397	62 490	80 887	78.8%	(58.6%)
B	//Khara Hais	NC083	375 173	154 277	529 450	387 407	106 336	493 743	94 824	7 195	102 018	19.3%	99 258	13 651	112 909	21.3%	79 234	1 827	81 061	16.4%	273 316	22 672	295 988	59.9%	76 506	6 751	83 257	67.6%	(2.6%)
B	!Kheis	NC084	24 811	17 079	41 890	24 811	17 079	41 890	3 750	1 134	4 884	11.7%	5 641	2 296	7 937	18.9%	3 595	2 236	5 831	13.9%	12 986	5 665	18 651	44.5%	2 283	704	2 987	81.0%	95.2%
B	Tsantsabane	NC085	89 597	68 862	158 459	89 597	68 862	158 459	14 991	12 639	27 630	17.4%	28 705	19 133	47 838	30.2%	6 528	2 378	8 906	5.6%	50 224	34 150	84 374	53.2%	128 426	11 151	139 577	138.7%	(93.6%)
B	Kgatelopele	NC086	52 496	15 157	67 653	52 496	15 157	67 653	8 396	845	9 241	13.7%	7 292	99	7 391	10.9%	4 144	-	4 144	6.1%	19 832	944	20 777	30.7%	6 074	468	6 542	52.6%	(36.7%)
C	Siyanda	DC8	73 021	19 139	92 160	95	29	124	11 531	1 469	13 000	14.1%	14 338	5 798	20 137	21.8%	46 292	2 912	49 204	39805.9%	72 161	10 179	82 340	66613.4%	10 426	3 943	14 369	45.1%	242.4%
	Total Siyanda		763 519	313 849	1 077 369	693 433	243 836	937 270	165 750	30 476	196 225	18.2%	190 705	47 025	237 730	22.1%	176 413	12 390	188 804	20.1%	532 868	89 891	622 759	66.4%	242 112	85 510	327 622	78.2%	(42.4%)
B	Sol Plaatje	NC091	1 198 854	246 419	1 445 273	1 275 282	177 405	1 452 687	314 706	21 588	336 294	23.3%	239 524	28 735	268 259	18.6%	239 552	29 060	268 612	18.5%	793 783	79 383	873 165	60.1%	183 717	26 999	210 716	63.2%	27.5%
B	Dikgatlong	NC092	92 123	-	92 123	92 123	-	92 123	4 996	3 194	8 189	8.9%	11 547	2 684	14 231	15.4%	-	-	-	-	16 543	5 877	22 420	24.3%	7 766	-	7 766	19.6%	(100.0%)
B	Magareng	NC093	79 749	40 403	120 152	79 749	40 403	120 152	14 659	325	14 984	12.5%	23 608	5 357	28 964	24.1%	17 743	2 909	20 652	17.2%	56 010	8 590	64 600	53.8%	14 904	3 580	18 485	46.0%	11.7%
B	Phokwane	NC094	164 300	45 798	210 099	164 300	45 798	210 099	30 439	5 961	36 400	17.3%	26 800	5 549	32 349	15.4%	31 101	3 304	34 405	16.4%	88 340	14 814	103 154	49.1%	29 512	4 120	33 633	53.3%	2.3%
C	Frances Baard	DC9	105 821	3 400	109 221	105 821	4 666	110 487	14 603	230	14 833	13.6%	18 092	981	19 073	17.5%	20 215	685	20 900	18.9%	52 910	1 896	54 806	49.6%	17 000	682	17 681	48.4%	18.2%
	Total Frances Baard		1 640 848	336 020	1 976 868	1 717 276	268 272	1 985 548	379 403	31 297	410 700	20.8%	319 571	43 305	362 876	18.4%	308 611	35 959	344 570	17.4%	1 007 585	110 561	1 118 146	56.3%	252 900	35 381	288 282	57.0%	19.5%
	Total Northern Cape		3 823 154	1 099 089	4 922 244	4 011 166	959 655	4 970 821	886 342	122 679	1 009 020	20.5%	871 105	160 181	1 031 286	21.0%	818 294	98 030	916 325	18.4%	2 575 741	380 890	2 956 631	59.5%	811 911	179 708	991 619	65.5%	(7.6%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				Q3 of 2010/11 to Q3 of 2011/12
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	North West																												
B	Moretele	NW371	198 038	92 024	290 062	198 038	92 024	290 062	36 993	9 347	46 340	16.0%	46 536	19 314	65 851	22.7%	42 212	15 747	57 959	20.0%	125 741	44 409	170 150	58.7%	32 469	10 319	42 788	56.3%	35.5%
B	Madibeng	NW372	949 715	284 250	1 233 965	949 715	284 250	1 233 965	177 846	19 162	197 009	16.0%	178 616	68 502	247 118	20.0%	208 426	52 620	261 046	21.2%	564 887	140 285	705 172	57.1%	170 988	6 710	177 699	56.9%	46.9%
B	Rustenburg	NW373	2 242 663	496 605	2 739 268	2 277 492	528 576	2 806 068	472 099	24 593	496 692	18.1%	419 014	61 528	480 543	17.5%	406 942	47 837	454 778	16.2%	1 298 055	133 958	1 432 013	51.0%	541 537	37 431	578 968	71.2%	(21.5%)
B	Kgetlengrivier	NW374	94 719	26 998	121 717	105 078	33 491	138 569	25 501	5 510	31 011	25.5%	26 861	2 332	29 193	24.0%	20 276	2 091	22 367	16.1%	72 638	9 933	82 571	59.6%	17 326	3 767	21 094	59.2%	6.0%
B	Moses Kotane	NW375	376 772	144 620	521 392	368 831	214 216	583 047	72 176	22 287	94 463	18.1%	85 779	32 836	118 615	22.7%	79 544	10 093	89 636	15.4%	237 499	65 216	302 715	51.9%	117 890	3 633	121 523	50.3%	(26.2%)
C	Bojanala Platinum	DC37	332 936	7 587	340 523	354 682	7 857	362 539	72 001	688	72 689	21.3%	101 680	5 085	106 765	31.4%	86 693	1 483	88 177	24.3%	260 374	7 256	267 630	73.8%	58 066	352	58 417	41.8%	50.9%
	Total Bojanala Platinum		4 194 843	1 052 084	5 246 926	4 253 837	1 160 413	5 414 250	856 617	81 588	938 204	17.9%	858 486	189 599	1 048 084	20.0%	844 092	129 871	973 963	18.0%	2 559 194	401 057	2 960 251	54.7%	938 277	62 211	1 000 488	62.3%	(2.7%)
B	Ratlou	NW381	60 181	22 918	83 099	73 164	50 467	123 631	12 613	1 986	14 598	17.6%	15 321	2 508	17 829	21.5%	17 254	3 897	21 151	17.1%	45 188	8 390	53 579	43.3%	9 349	3 686	13 035	61.2%	62.3%
B	Tswaing	NW382	119 265	54 831	174 096	119 265	54 831	174 096	34 614	1 463	36 077	20.7%	29 659	2 755	32 414	18.6%	15 505	2 284	17 789	10.2%	79 779	6 502	86 281	49.6%	32 369	-	32 369	82.2%	(45.0%)
B	Mafikeng	NW383	392 067	64 617	456 684	409 605	43 305	452 910	66 441	4 154	70 594	15.5%	93 623	7 103	100 726	22.1%	87 119	3 122	90 241	19.9%	247 183	14 378	261 561	57.8%	86 380	3 157	89 537	53.2%	0.8%
B	Ditsobotla	NW384	289 842	65 669	355 511	289 842	65 669	355 511	52 132	3 966	56 098	15.8%	46 290	8 687	54 978	15.5%	45 949	1 967	47 917	13.5%	144 372	14 620	158 992	44.7%	41 755	6 333	48 088	43.1%	(0.4%)
B	Ramotshere Moiloa	NW385	168 554	44 058	212 612	168 554	44 058	212 612	25 990	2 261	28 251	13.3%	20 654	2 772	23 426	11.0%	23 428	3 129	26 557	12.5%	70 071	8 162	78 234	36.8%	22 926	1 045	23 970	52.3%	10.8%
C	Ngaka Modiri Molema	DC38	355 877	221 459	577 336	353 565	677 310	1 030 875	205 712	21 670	227 383	39.4%	283 834	75 666	359 500	62.3%	150 602	76 836	227 438	22.1%	640 149	174 173	814 321	79.0%	104 082	44 492	148 574	70.2%	53.1%
	Total Ngaka Modiri Molema		1 385 787	473 552	1 859 339	1 413 996	935 641	2 349 637	397 502	35 500	433 002	23.3%	489 382	99 490	588 873	31.7%	339 858	91 236	431 094	18.3%	1 226 742	226 226	1 452 968	61.8%	296 860	58 713	355 573	59.2%	21.2%
B	Naledi (Nw)	NW392	209 430	47 272	256 702	207 709	24 750	232 459	27 450	3 300	30 750	12.0%	31 740	8 476	40 215	15.7%	34 274	4 363	38 637	16.6%	93 464	16 138	109 602	47.1%	36 615	2 484	39 099	31.6%	(1.2%)
B	Mamusa	NW393	91 407	-	91 407	91 407	-	91 407	13 151	88	13 239	14.5%	17 548	4	17 552	19.2%	-	-	-	-	30 699	91	30 791	33.7%	11 964	37	12 001	54.4%	(100.0%)
B	Greater Taung	NW394	104 046	73 621	177 667	104 046	73 621	177 667	31 095	3 725	34 820	19.6%	32 644	2 648	35 293	19.9%	18 134	19	18 153	10.2%	81 873	6 393	88 266	49.7%	18 572	2 205	20 777	48.2%	(12.6%)
B	Lekwa-Teemane	NW396	191 089	35 136	226 225	191 089	35 136	226 225	25 505	16	25 521	11.3%	35 266	3 905	39 171	17.3%	40 964	1 908	42 872	19.0%	101 735	5 829	107 564	47.5%	25 156	1 696	26 851	60.9%	59.7%
B	Molopo-Kagisano	NW397	-	-	-	-	-	-	9 548	6 943	16 491	-	9 508	6 031	15 538	-	-	10 238	10 238	-	19 055	23 212	42 268	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	214 716	-	214 716	214 716	-	214 716	45 479	30 012	75 491	35.2%	50 073	45 647	95 720	44.6%	31 626	127 716	159 342	74.2%	127 178	203 375	330 553	153.9%	39 829	775	40 604	46.6%	292.4%
	Total Dr Ruth Segomotsi Mompati		810 687	156 030	966 717	808 967	133 507	942 473	152 228	44 084	196 312	20.3%	176 779	66 710	243 489	25.2%	124 998	144 244	269 242	28.6%	454 005	255 038	709 043	75.2%	132 136	7 196	139 332	44.9%	93.2%
B	Ventersdorp	NW401	115 819	23 154	138 973	105 500	34 978	140 478	18 161	3 709	21 870	15.7%	42 469	2 364	44 833	32.3%	22 742	3 269	26 011	18.5%	83 372	9 342	92 714	66.0%	19 571	4 876	24 447	62.6%	6.4%
B	Tlokwe	NW402	788 796	118 956	907 752	788 796	118 956	907 752	197 410	21 931	219 342	24.2%	165 429	39 221	204 651	22.5%	177 332	14 487	191 819	21.1%	540 171	75 640	615 811	67.8%	130 950	41 748	172 698	64.4%	11.1%
B	City Of Matlosana	NW403	1 831 544	206 159	2 037 703	1 707 795	133 605	1 841 400	260 687	41 289	301 976	14.8%	387 135	21 750	408 885	20.1%	364 447	11 243	375 690	20.4%	1 012 268	74 283	1 086 551	59.0%	561 674	36 537	598 211	79.8%	(37.2%)
B	Maquassi Hills	NW404	247 752	50 275	298 027	247 752	50 275	298 027	18 566	5 104	23 670	7.9%	43 547	10 345	53 892	18.1%	39 738	11 989	51 727	17.4%	101 851	27 438	129 289	43.4%	44 096	14 586	58 682	59.2%	(11.9%)
C	Dr Kenneth Kaunda	DC40	248 920	5 304	254 225	266 004	6 629	272 634	23 898	71	23 969	9.4%	28 994	69	29 063	11.4%	30 388	226	30 615	11.2%	83 280	367	83 647	30.7%	26 896	7 337	34 232	33.2%	(10.6%)
	Total Dr Kenneth Kaunda		3 232 831	403 849	3 636 679	3 115 847	344 442	3 460 289	518 721	72 105	590 826	16.2%	667 574	73 750	741 324	20.4%	634 647	41 214	675 861	19.5%	1 820 942	187 070	2 008 012	58.0%	783 187	105 084	888 271	70.0%	(23.9%)
	Total North West		9 624 147	2 085 514	11 709 661	9 592 646	2 574 003	12 166 649	1 925 068	233 276	2 158 344	18.4%	2 192 221	429 549	2 621 771	22.4%	1 943 595	406 565	2 350 160	19.3%	6 060 884	1 069 391	7 130 274	58.6%	2 150 461	233 204	2 383 665	62.3%	(1.4%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	Western Cape																												
A	Cape Town	CPT	30 720 927	5 089 867	35 810 794	30 177 141	4 643 726	34 820 867	6 717 835	354 886	7 072 721	19.8%	7 002 379	863 962	7 866 341	22.0%	6 849 977	850 133	7 700 111	22.1%	20 570 192	2 068 980	22 639 172	65.0%	6 063 184	495 052	6 558 236	63.9%	17.4%
	Total Metros		30 720 927	5 089 867	35 810 794	30 177 141	4 643 726	34 820 867	6 717 835	354 886	7 072 721	19.8%	7 002 379	863 962	7 866 341	22.0%	6 849 977	850 133	7 700 111	22.1%	20 570 192	2 068 980	22 639 172	65.0%	6 063 184	495 052	6 558 236	63.9%	17.4%
B	Matzikama	WC011	169 948	48 836	218 783	171 578	53 080	224 657	34 589	9 132	43 721	20.0%	41 069	12 196	53 265	24.3%	35 765	15 415	51 180	22.8%	111 423	36 744	148 166	66.0%	31 024	10 671	41 695	61.9%	22.7%
B	Cederberg	WC012	163 577	62 798	226 375	170 492	53 661	224 153	27 133	5 345	32 478	14.3%	50 204	9 733	59 938	26.5%	44 276	8 314	52 590	23.5%	121 613	23 393	145 006	64.7%	24 104	14 007	38 111	52.3%	38.0%
B	Bergrivier	WC013	171 869	36 266	208 134	172 139	40 900	213 039	35 334	1 747	37 081	17.8%	61 398	10 590	71 988	34.6%	39 849	16 375	56 225	26.4%	136 581	28 712	165 293	77.6%	30 195	12 475	42 670	63.9%	31.8%
B	Saldanha Bay	WC014	640 355	136 571	776 927	644 086	133 023	777 109	105 593	24 140	129 733	16.7%	148 903	27 220	176 122	22.7%	136 308	9 923	146 231	18.8%	390 803	61 283	452 087	58.2%	82 843	17 389	100 233	43.4%	45.9%
B	Swartland	WC015	416 987	96 349	513 336	422 570	99 611	522 181	82 365	24 614	106 979	20.8%	93 723	30 096	123 819	24.1%	79 085	12 291	91 376	17.5%	255 172	67 000	322 173	61.7%	64 588	14 038	78 627	52.4%	16.2%
C	West Coast	DC1	273 555	30 810	304 365	292 121	30 810	322 931	49 535	1 591	51 126	16.8%	81 168	3 377	84 545	27.8%	69 089	15 026	84 116	26.0%	199 793	19 994	219 786	68.1%	57 808	9 133	66 941	62.7%	25.7%
	Total West Coast		1 836 292	411 629	2 247 921	1 872 986	411 084	2 284 071	334 548	66 570	401 118	17.8%	476 465	93 212	569 676	25.3%	404 372	77 345	481 717	21.1%	1 215 385	237 127	1 452 511	63.6%	290 562	77 714	368 276	52.8%	30.8%
B	Witzenberg	WC022	287 242	67 697	354 939	287 176	75 826	363 002	70 927	2 548	73 475	20.7%	61 407	9 601	71 008	20.0%	68 368	15 480	83 849	23.1%	200 703	27 629	228 332	62.9%	59 031	13 641	72 672	58.4%	15.4%
B	Drakenstein	WC023	1 236 787	363 023	1 599 810	1 199 886	320 261	1 520 147	318 618	27 661	346 279	21.6%	283 386	59 385	342 771	21.4%	249 610	48 031	297 641	19.6%	851 613	135 077	986 690	64.9%	246 572	42 223	288 796	58.1%	3.1%
B	Stellenbosch	WC024	842 801	199 066	1 041 867	839 480	210 104	1 049 583	152 516	9 038	161 554	15.5%	162 204	31 570	193 774	18.6%	143 824	26 419	170 243	16.2%	458 544	67 028	525 572	50.1%	165 107	21 958	187 065	50.8%	(9.0%)
B	Breede Valley	WC025	635 254	113 513	748 767	634 245	138 345	772 591	141 210	7 988	149 199	19.9%	146 111	13 938	160 049	21.4%	146 767	18 334	165 101	21.4%	434 089	40 260	474 348	61.4%	121 478	47 363	168 841	63.7%	(2.2%)
B	Langeberg	WC026	428 107	-	428 107	405 569	51 739	457 309	91 770	7 549	99 318	23.2%	88 445	4 936	93 381	21.8%	86 153	9 069	95 222	20.8%	266 368	21 554	287 922	63.0%	77 859	16 978	94 838	62.9%	0.4%
C	Cape Winelands DM	DC2	517 628	14 955	532 583	460 864	12 220	473 084	80 366	369	80 735	15.2%	103 576	2 117	105 693	19.8%	94 836	637	95 474	20.2%	278 778	3 123	281 902	59.6%	101 782	2 736	104 518	50.6%	(8.7%)
	Total Cape Winelands		3 947 819	758 254	4 706 073	3 827 220	808 496	4 635 716	855 407	55 153	910 560	19.3%	845 129	121 547	966 676	20.5%	789 559	117 971	907 529	19.6%	2 490 095	294 671	2 784 766	60.1%	771 830	144 899	916 729	57.1%	(1.0%)
B	Theewaterskloof	WC031	240 518	87 304	327 822	253 446	82 951	336 397	49 675	9 450	59 125	18.0%	55 864	24 684	80 548	24.6%	52 076	14 844	66 920	19.9%	157 615	48 978	206 593	61.4%	47 480	13 000	60 480	59.8%	10.6%
B	Overstrand	WC032	728 432	213 971	942 403	727 404	186 189	913 593	158 198	21 947	180 145	19.1%	169 411	39 867	209 278	22.2%	164 909	31 433	196 342	21.5%	492 518	93 247	585 765	64.1%	139 256	20 318	159 575	60.8%	23.0%
B	Cape Agulhas	WC033	179 368	25 035	204 403	179 368	25 035	204 403	34 986	1 199	36 185	17.7%	30 548	5 633	36 181	17.7%	30 453	5 155	35 607	17.4%	95 987	11 987	107 973	52.8%	33 935	7 975	41 910	63.1%	(15.0%)
B	Swellendam	WC034	126 694	64 319	191 013	126 694	64 319	191 013	22 776	1 675	24 450	12.8%	23 574	2 805	26 378	13.8%	31 920	2 766	34 685	18.2%	78 269	7 245	85 514	44.8%	20 244	8 965	29 209	41.8%	18.8%
C	Overberg	DC3	111 093	1 545	112 638	113 775	9 102	122 877	21 493	39	21 531	19.1%	26 005	233	26 238	23.3%	31 014	114	31 127	25.3%	78 512	385	78 897	64.2%	27 656	126	27 782	56.1%	12.0%
	Total Overberg		1 386 104	392 174	1 778 278	1 400 687	367 596	1 768 283	287 129	34 308	321 437	18.1%	305 401	73 223	378 624	21.3%	310 371	54 311	364 682	20.6%	902 900	161 842	1 064 743	60.2%	268 571	50 384	318 955	58.3%	14.3%
B	Kannaland	WC041	78 343	21 776	100 119	87 517	21 609	109 126	15 228	192	15 420	15.4%	14 847	2 090	16 936	16.9%	14 761	2 403	17 164	15.7%	44 836	4 684	49 520	45.4%	13 948	605	14 554	59.6%	17.9%
B	Hessequa	WC042	276 496	68 122	344 617	279 204	71 766	350 971	54 170	2 902	57 072	16.6%	72 550	8 714	81 264	23.6%	62 675	9 232	71 907	20.5%	189 395	20 848	210 244	59.9%	64 472	6 830	71 302	59.0%	0.8%
B	Mossel Bay	WC043	606 851	118 021	724 873	629 630	148 780	778 410	110 639	10 830	121 469	16.8%	122 809	47 638	170 446	23.5%	123 456	22 919	146 375	18.8%	356 903	81 387	438 290	56.3%	155 683	63 328	219 011	66.0%	(33.2%)
B	George	WC044	1 133 694	162 912	1 296 606	1 162 590	133 325	1 295 915	198 797	5 863	204 660	15.8%	308 961	34 843	343 804	26.5%	209 064	14 666	223 730	17.3%	716 822	55 372	772 194	59.6%	160 260	11 870	172 130	51.2%	30.0%
B	Oudtshoorn	WC045	406 740	81 337	488 077	395 739	42 174	437 914	87 742	9 792	97 534	20.0%	84 170	10 389	94 559	19.4%	85 553	4 898	90 451	20.7%	257 465	25 080	282 545	64.5%	68 535	5 972	74 506	51.9%	21.4%
B	Bitou	WC047	330 969	44 081	375 050	318 490	53 680	372 171	56 282	5 810	62 092	16.6%	77 604	9 389	86 993	23.2%	66 054	7 346	73 399	19.7%	199 940	22 545	222 485	59.8%	45 571	28 868	74 440	61.6%	(1.4%)
B	Knysna	WC048	532 974	63 011	595 985	528 113	85 420	613 533	123 852	7 951	131 802	22.1%	141 963	21 087	163 051	27.4%	112 497	7 817	120 314	19.6%	378 312	36 855	415 167	67.7%	109 607	14 371	123 978	68.8%	(3.0%)
C	Eden	DC4	186 599	19 000	205 599	177 405	13 870	191 275	31 985	218	32 203	15.7%	35 223	44	35 267	17.2%	30 064	379	30 443	15.9%	97 272	641	97 913	51.2%	43 698	3 436	47 134	56.7%	(35.4%)
	Total Eden		3 552 666	578 260	4 130 926	3 578 689	570 625	4 149 314	678 694	43 558	722 253	17.5%	858 127	134 193	992 320	24.0%	704 124	69 660	773 784	18.6%	2 240 945	247 412	2 488 357	60.0%	661 774	135 281	797 055	58.8%	(2.9%)
B	Laingsburg	WC051	34 920	13 416	48 336	34 920	13 416	48 336	2 290	3 100	5 390	11.2%	4 439	1 080	5 519	11.4%	4 029	3 466	7 495	15.5%	10 757	7 647	18 404	38.1%	10 191	2 449	12 640	54.5%	(40.7%)
B	Prince Albert	WC052	39 002	8 702	47 705	39 002	8 702	47 705	7 520	981	8 501	17.8%	6 816	1 996	8 812	18.5%	8 157	1 700	9 857	20.7%	22 494	4 677	27 171	57.0%	9 199	629	9 828	63.9%	0.3%
B	Beaufort West	WC053	173 208	53 443	226 651	173 208	53 443	226 651	31 829	2 746	34 575	15.3%	35 840	5 139	40 979	18.1%	31 254	11 302	42 556	18.8%	98 923	19 187	118 110	52.1%	28 600	8 160	36 760	57.9%	15.8%
C	Central Karoo	DC5	51 746	100	51 846	51 746	100	51 846	12 001	46	12 047	23.2%	15 014	120	15 135	29.2%	11 191	9	11 200	21.6%	38 206	175	38 381	74.0%	15 537	346	15 883	59.9%	(29.5%)
	Total Central Karoo		298 876	75 661	374 537	298 876	75 661	374 537	53 640	6 873	60 513	16.2%	62 110	8 336	70 446	18.8%	54 631	16 477	71 108	19.0%	170 380	31 686	202 066	54.0%	63 527	11 585	75 112	58.6%	(5.3%)
	Total Western Cape		41 742 685	7 305 845	49 048 530	41 155 599	6 877 188	48 032 787	8 927 254	561 348	9 488 602	19.3%	9 549 610	1 294 473	10 844 083	22.1%	9 113 033	1 185 897	10 298 931	21.4%	27 589 897	3 041 717	30 631 615	63.8%	8 119 448	914 914	9 034 363	62.0%	14.0%