



Statement of Capital and Operating Expenditure for the 4th Quarter Ended 30 June 2012 (Preliminary results)

Figures Finalised as at 2012/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Fourth Quarter 2011/12				Year to date: 30 June 2012				Fourth Quarter 2010/11			Q4 of 2010/11 to Q4 of 2011/12	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st O as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd O as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd O as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th O 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
<b>Summary per Metro</b>																																
Buffalo City	BUF	3 616 250	764 669	4 380 919	3 723 816	725 646	4 449 462	829 532	36 993	866 526	19.8%	718 514	49 447	767 961	17.5%	741 588	50 369	791 957	17.8%	802 784	101 126	903 910	20.3%	3 092 419	237 935	3 330 354	74.8%	847 311	169 362	1 016 673	84.3%	(11.1)%
Cape Town	CPT	30 720 927	5 089 867	35 810 794	30 125 803	4 561 212	34 687 015	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	22.3%	7 227 837	1 826 479	9 054 316	26.1%	27 908 028	3 895 460	31 703 488	91.4%	7 532 333	1 374 560	8 906 893	92.1%	1.8%
Ekurhuleni Metro	EKU	21 151 308	2 374 785	23 526 094	21 085 004	2 252 104	23 337 108	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	23.2%	5 426 768	835 077	6 261 845	26.8%	20 396 133	1 938 680	22 334 813	95.7%	4 934 656	699 969	5 634 625	91.6%	11.1%
eThekweni	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%	6 798 971	1 212 491	8 011 463	27.4%	22 599 959	3 478 362	26 078 321	89.1%	6 093 568	2 203 014	8 296 582	94.9%	(3.4)%
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%	7 452 683	1 671 788	9 124 471	27.6%	28 533 452	3 255 573	31 789 026	96.0%	7 187 944	1 928 595	9 116 539	99.7%	0.1%
Mangaung	MAN	3 691 530	824 147	4 515 677	3 750 588	815 046	4 565 635	676 757	92 165	768 923	17.0%	793 068	141 693	934 762	20.7%	748 844	121 655	870 499	19.1%	739 684	209 536	949 220	20.8%	2 958 354	565 050	3 523 403	77.2%	593 200	154 862	748 062	77.1%	26.9%
Nelson Mandela Bay	NMA	6 621 119	1 406 732	8 027 851	6 621 119	1 234 602	7 855 720	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	22.3%	2 059 858	577 553	2 637 411	33.6%	6 462 112	1 185 851	7 647 963	97.4%	1 585 734	459 053	2 044 786	91.7%	29.0%
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%	5 435 166	1 506 971	6 942 138	31.8%	17 708 114	2 967 508	20 675 622	94.8%	5 295 321	1 076 571	6 371 892	89.6%	8.9%
<b>Total Metros</b>		<b>136 165 129</b>	<b>22 465 346</b>	<b>158 630 475</b>	<b>137 034 334</b>	<b>22 043 554</b>	<b>159 077 888</b>	<b>31 824 650</b>	<b>2 091 835</b>	<b>33 916 485</b>	<b>21.4%</b>	<b>31 128 848</b>	<b>3 858 354</b>	<b>34 987 202</b>	<b>22.1%</b>	<b>30 651 322</b>	<b>3 633 207</b>	<b>34 284 529</b>	<b>21.6%</b>	<b>35 953 752</b>	<b>7 941 022</b>	<b>43 894 774</b>	<b>27.6%</b>	<b>129 558 571</b>	<b>17 524 419</b>	<b>147 082 990</b>	<b>92.5%</b>	<b>34 070 066</b>	<b>8 065 986</b>	<b>42 136 052</b>	<b>94.4%</b>	<b>4.2%</b>

Source: National Treasury Local Government Database







Statement of Capital and Operating Expenditure for the 4th Quarter Ended 30 June 2012 (Preliminary results)

Figures Finalised as at 2012/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Fourth Quarter 2011/12				Year to date: 30 June 2012				Fourth Quarter 2010/11				Q4 of 2010/11 to Q4 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	4th 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			
<b>Gauteng</b>																																		
A	Ekurhuleni Metro	EKU	21 151 398	2 374 785	23 526 094	21 085 094	2 252 104	23 337 198	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	23.2%	5 426 768	835 077	6 261 845	26.8%	20 396 133	1 938 680	22 334 813	95.7%	4 934 656	699 969	5 634 625	91.6%	11.1%	
A	City Of Johannesburg	JHB	28 561 968	3 722 199	32 284 167	29 359 254	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%	7 452 663	1 671 788	9 124 471	27.6%	28 533 452	3 255 573	31 789 026	96.0%	7 187 944	1 928 595	9 116 539	99.3%	0.1%	
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	3 927 308	3 65 946	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%	5 435 166	1 506 971	6 942 138	31.8%	17 708 114	2 967 508	20 675 622	94.8%	5 295 321	1 076 571	6 371 892	98.6%	8.9%
<b>Total Metros</b>			<b>67 932 120</b>	<b>9 282 402</b>	<b>77 214 522</b>	<b>68 846 627</b>	<b>9 404 944</b>	<b>78 251 571</b>	<b>16 889 300</b>	<b>866 760</b>	<b>17 756 060</b>	<b>23.0%</b>	<b>15 907 559</b>	<b>1 583 281</b>	<b>17 490 840</b>	<b>22.7%</b>	<b>15 526 223</b>	<b>1 697 883</b>	<b>17 224 106</b>	<b>22.0%</b>	<b>18 314 618</b>	<b>4 013 836</b>	<b>22 328 454</b>	<b>28.5%</b>	<b>66 637 700</b>	<b>8 161 761</b>	<b>74 799 461</b>	<b>95.6%</b>	<b>17 417 920</b>	<b>3 705 135</b>	<b>21 123 056</b>	<b>96.8%</b>	<b>5.7%</b>	
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%	589 809	52 415	642 224	15.3%	2 704 096	158 584	2 862 680	68.4%	613 658	30 670	644 327	73.3%	(0.3%)	
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%	108 205	11 638	119 843	19.7%	409 628	29 833	439 461	72.4%	94 224	157 826	252 049	82.9%	(52.5%)	
B	Lesedi	GT423	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%	103 199	5 089	108 287	25.2%	399 380	32 753	432 132	100.7%	85 557	18 451	104 008	90.9%	4.1%		
C	Sediberg	DC42	354 051	65 200	419 251	354 051	65 200	419 251	87 385	3 972	91 357	21.8%	81 560	5 108	86 668	20.7%	95 123	3 173	98 296	23.4%	84 011	3 626	87 637	20.9%	348 079	15 880	363 958	86.8%	62 731	8 075	70 806	106.5%	23.8%	
<b>Total Sediberg</b>			<b>4 656 790</b>	<b>409 970</b>	<b>5 066 760</b>	<b>5 132 570</b>	<b>510 231</b>	<b>5 642 802</b>	<b>1 075 407</b>	<b>28 394</b>	<b>1 103 802</b>	<b>21.8%</b>	<b>964 633</b>	<b>76 172</b>	<b>1 040 805</b>	<b>20.5%</b>	<b>935 918</b>	<b>59 715</b>	<b>995 634</b>	<b>17.6%</b>	<b>885 223</b>	<b>72 768</b>	<b>957 991</b>	<b>17.0%</b>	<b>3 861 182</b>	<b>237 049</b>	<b>4 098 231</b>	<b>72.6%</b>	<b>856 170</b>	<b>215 021</b>	<b>1 071 191</b>	<b>78.3%</b>	<b>(10.6%)</b>	
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%	482 175	48 223	530 398	28.8%	1 659 670	139 755	1 799 425	97.7%	460 425	52 580	513 006	93.5%	3.4%	
B	Randfontein	GT482	704 450	112 296	816 745	796 882	100 963	897 845	139 860	7 245	147 105	18.0%	145 551	14 259	159 810	19.6%	170 426	5 606	176 032	19.6%	150 553	18 142	168 695	18.8%	606 390	45 253	651 643	72.6%	153 026	23 332	176 358	84.7%	(4.3%)	
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%	127 756	10 065	137 821	29.4%	108 171	12 353	120 524	25.7%	385 843	41 150	426 993	91.0%	77 523	10 378	87 901	157.0%	37.1%	
B	Merafong City	GT484	1 336 289	-	1 336 289	-	1 336 289	162 032	21 352	183 384	13.7%	296 795	48 245	345 040	25.8%	147 244	27 205	174 449	13.1%	171 593	34 650	206 244	15.4%	777 664	131 452	909 116	68.0%	169 276	41 274	210 550	56.3%	(2.0%)		
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%	74 671	4 044	78 715	26.6%	244 196	5 757	249 953	84.4%	65 284	3 614	68 898	94.1%	14.2%	
<b>Total West Rand</b>			<b>4 022 925</b>	<b>433 086</b>	<b>4 456 011</b>	<b>4 491 632</b>	<b>348 797</b>	<b>4 840 429</b>	<b>756 903</b>	<b>58 839</b>	<b>815 742</b>	<b>18.3%</b>	<b>938 207</b>	<b>110 968</b>	<b>1 049 175</b>	<b>23.5%</b>	<b>991 490</b>	<b>76 148</b>	<b>1 067 638</b>	<b>22.1%</b>	<b>987 163</b>	<b>117 412</b>	<b>1 104 575</b>	<b>22.8%</b>	<b>3 673 763</b>	<b>363 367</b>	<b>4 037 130</b>	<b>83.4%</b>	<b>925 535</b>	<b>131 178</b>	<b>1 056 713</b>	<b>84.3%</b>	<b>4.5%</b>	
<b>Total Gauteng</b>			<b>76 611 834</b>	<b>10 125 458</b>	<b>86 737 293</b>	<b>78 470 830</b>	<b>10 263 972</b>	<b>88 734 802</b>	<b>18 721 610</b>	<b>953 994</b>	<b>19 675 604</b>	<b>22.7%</b>	<b>17 810 399</b>	<b>1 770 422</b>	<b>19 580 820</b>	<b>22.6%</b>	<b>17 453 632</b>	<b>1 833 746</b>	<b>19 287 378</b>	<b>21.7%</b>	<b>20 187 004</b>	<b>4 204 016</b>	<b>24 391 020</b>	<b>27.5%</b>	<b>74 172 645</b>	<b>8 762 177</b>	<b>82 934 822</b>	<b>93.5%</b>	<b>19 199 626</b>	<b>4 051 334</b>	<b>23 250 960</b>	<b>95.1%</b>	<b>4.9%</b>	

Source: National Treasury Local Government Database







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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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure		Total	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
<b>Mpumalanga</b>																																	
B Albert Luthuli		MP301	222 471	-	222 471	213 564	143	213 708	20 798	18 405	39 203	17.6%	52 652	41 669	94 321	42.4%	46 931	36 361	83 292	39.0%	35 048	20 869	55 917	26.2%	155 439	117 303	272 742	127.6%	132 312	10 195	142 506	204.7%	(60.8%)
B Mkuhliseni		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%	59 170	11 194	70 364	17.7%	304 326	38 122	345 088	87.0%	84 574	19 609	104 583	81.1%	(29.4%)
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%	32 399	8 889	41 288	12.3%	186 953	24 086	211 039	62.8%	77 125	8 316	85 441	68.5%	(51.7%)
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	-	22 952	3 174	26 126	152.3%	(100.0%)
B Lekwa		MP305	359 988	44 066	404 054	357 607	75 747	433 354	79 450	12 877	92 327	22.9%	75 272	10 520	85 793	21.2%	61 655	847	62 501	14.4%	51 104	18 187	69 291	16.0%	267 482	42 431	309 913	71.5%	75 880	6 802	82 682	85.1%	(16.2%)
B Dipaleseng		MP306	73 577	32 517	106 094	73 577	32 517	106 094	30 778	-	30 778	29.0%	31 694	-	31 694	29.9%	6 600	-	6 600	6.2%	13 461	-	13 461	12.7%	82 533	-	82 533	77.8%	-	-	-	-	-
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%	257 330	13 725	271 055	22.6%	1 016 506	64 549	1 081 055	90.0%	242 125	36 045	278 170	86.9%	(2.6%)
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	3 425	53 510	14.5%	103 866	19 196	123 061	33.5%	253 157	25 728	288 885	70.5%	81 406	7 848	89 254	93.9%	-
<b>Total Gert Sibande</b>			<b>2 816 483</b>	<b>185 286</b>	<b>3 003 768</b>	<b>2 683 695</b>	<b>371 055</b>	<b>3 054 750</b>	<b>620 129</b>	<b>70 349</b>	<b>690 477</b>	<b>23.0%</b>	<b>637 583</b>	<b>96 353</b>	<b>733 936</b>	<b>24.4%</b>	<b>543 233</b>	<b>71 718</b>	<b>614 951</b>	<b>20.1%</b>	<b>552 377</b>	<b>92 059</b>	<b>644 437</b>	<b>21.1%</b>	<b>2 353 322</b>	<b>330 419</b>	<b>2 683 801</b>	<b>87.9%</b>	<b>716 373</b>	<b>87 414</b>	<b>803 788</b>	<b>97.0%</b>	<b>(19.8%)</b>
B Victor Khanye		MP311	247 785	-	247 785	218 792	36 567	255 359	48 167	5 620	53 787	21.7%	48 771	4 985	53 756	21.7%	47 152	12 516	59 668	23.4%	63 947	10 884	74 832	29.3%	208 037	34 006	242 043	94.8%	117 148	-	117 148	113.3%	(36.1%)
B Emalaheni (Mp)		MP312	-	-	-	-	-	-	303 093	254	303 347	-	254 286	3 757	258 043	-	255 707	7 066	262 774	-	279 022	13 354	292 376	-	1 092 109	24 430	1 116 539	-	282 468	36 165	318 633	82.5%	(8.2%)
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%	248 861	77 816	326 677	25.3%	894 740	193 771	1 088 511	84.5%	186 382	59 330	245 712	79.2%	33.0%
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%	29 843	743	30 586	17.4%	22 811	1 007	23 818	13.6%	107 429	1 837	109 266	62.3%	31 687	3 728	35 415	81.9%	(32.7%)
B Thembilile 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%	43 317	18 666	61 983	11.7%	189 410	81 646	271 056	51.4%	62 816	1 664	64 480	112.2%	(3.9%)
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%	77 623	38 858	116 481	22.2%	221 391	94 536	315 927	60.1%	77 934	42 188	120 131	79.2%	(2.0%)
C Ntangala		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%	77 867	1 618	79 485	12.2%	313 809	6 949	320 758	49.3%	99 311	318	99 629	40.9%	(20.2%)
<b>Total Ntangala</b>			<b>2 341 680</b>	<b>472 518</b>	<b>2 814 197</b>	<b>2 679 440</b>	<b>744 722</b>	<b>3 424 162</b>	<b>778 323</b>	<b>66 625</b>	<b>844 948</b>	<b>30.0%</b>	<b>716 944</b>	<b>112 328</b>	<b>829 272</b>	<b>29.5%</b>	<b>718 209</b>	<b>96 020</b>	<b>814 228</b>	<b>23.8%</b>	<b>813 448</b>	<b>162 203</b>	<b>975 652</b>	<b>28.5%</b>	<b>3 026 924</b>	<b>437 175</b>	<b>3 464 100</b>	<b>101.2%</b>	<b>857 746</b>	<b>143 403</b>	<b>1 001 150</b>	<b>78.4%</b>	<b>(2.5%)</b>
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%	78 638	14 954	93 592	33.5%	315 927	315 927	631 854	229.3%	42 188	120 131	162 319	100.0%	-
B Mbombela		MP322	1 587 769	640 400	2 228 169	1 552 607	535 596	2 088 203	258 630	30 595	289 225	13.0%	377 133	57 385	434 518	19.5%	436 543	79 372	515 915	24.7%	443 660	85 726	529 386	25.4%	1 515 966	253 078	1 769 044	84.7%	286 138	124 136	410 274	63.8%	29.0%
B Umjindi		MP323	-	-	-	-	-	-	62 370	-	62 370	-	42 261	901	43 162	-	44 086	1 494	45 580	-	28 180	3 373	31 554	-	176 897	5 769	182 666	-	-	-	-	-	69926.9%
B Niomazi		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	22.9%	80 794	29 187	109 981	29.2%	298 670	151 962	450 632	119.5%	123 593	24 183	147 777	112.6%	(25.6%)
B Bushbuckridge		MP325	646	481	1 127	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	20 340	64 338	6.3%	49 059	6 646	55 705	5.5%	356 538	122 423	478 961	47.0%	89 244	26 507	115 751	61.4%	(53.7%)
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	16.3%	33 773	10 243	44 016	24.9%	17 716	3 901	21 616	12.2%	123 535	18 257	141 793	80.3%	30 493	15 601	46 094	50.9%	(53.1%)
<b>Total Ehlanzeni</b>			<b>2 400 283</b>	<b>657 582</b>	<b>3 057 864</b>	<b>2 911 729</b>	<b>1 050 109</b>	<b>3 961 838</b>	<b>618 207</b>	<b>150 265</b>	<b>768 472</b>	<b>25.1%</b>	<b>735 631</b>	<b>150 109</b>	<b>885 740</b>	<b>29.0%</b>	<b>691 469</b>	<b>137 257</b>	<b>828 726</b>	<b>20.9%</b>	<b>698 047</b>	<b>128 832</b>	<b>826 880</b>	<b>20.9%</b>	<b>2 743 354</b>	<b>566 464</b>	<b>3 309 818</b>	<b>85.5%</b>	<b>602 768</b>	<b>200 834</b>	<b>803 602</b>	<b>74.3%</b>	<b>2.9%</b>
<b>Total Mpumalanga</b>			<b>7 560 445</b>	<b>1 315 385</b>	<b>8 875 830</b>	<b>8 274 863</b>	<b>2 165 887</b>	<b>10 440 750</b>	<b>2 016 659</b>	<b>287 238</b>	<b>2 303 897</b>	<b>26.0%</b>	<b>2 090 158</b>	<b>358 790</b>	<b>2 448 948</b>	<b>27.6%</b>	<b>1 952 910</b>	<b>304 995</b>	<b>2 257 905</b>	<b>21.6%</b>	<b>2 063 873</b>	<b>383 095</b>	<b>2 446 968</b>	<b>23.4%</b>	<b>8 123 600</b>	<b>1 334 117</b>	<b>9 457 718</b>	<b>90.6%</b>	<b>2 176 888</b>	<b>431 652</b>	<b>2 608 540</b>	<b>81.7%</b>	<b>(6.2%)</b>

Source: National Treasury Local Government Database

Statement of Capital and Operating Expenditure for the 4th Quarter Ended 30 June 2012 (Preliminary results)

Figures Finalised as at 2012/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Fourth Quarter 2011/12				Year to date: 30 June 2012			Fourth Quarter 2010/11			Q4 of 2010/11 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure	Capital Expenditure	Total				
<b>Northern Cape</b>																																					
B	Joe Maserang	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%	24 968	21 749	46 718	31.9%	85 675	36 923	122 597	83.8%	15 427	1 182	16 609	93.3%	181.3%				
B	Ga-Sogomanya	NC452	171 422	61 274	232 696	187 616	57 674	245 290	43 392	18 572	61 963	26.6%	58 150	8 275	66 525	28.6%	46 051	3 246	49 297	20.1%	47 664	11 416	59 083	24.1%	195 258	41 609	236 867	96.6%	35 568	25 367	60 934	103.0%	(3.0%)				
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%	36 923	9 927	46 850	19.2%	161 425	33 910	195 335	80.1%	16 490	4 647	21 137	66.1%	121.7%				
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%	18 415	363	18 778	26.8%	68 163	746	68 909	98.3%	33 548	1 370	34 918	104.2%	(46.2%)				
<b>Total</b>	<b>John Taolo Gaetsewe</b>		<b>471 880</b>	<b>175 680</b>	<b>647 560</b>	<b>528 809</b>	<b>176 799</b>	<b>705 608</b>	<b>119 248</b>	<b>26 718</b>	<b>145 965</b>	<b>22.5%</b>	<b>140 033</b>	<b>32 284</b>	<b>172 317</b>	<b>26.6%</b>	<b>123 267</b>	<b>10 730</b>	<b>133 998</b>	<b>19.0%</b>	<b>127 972</b>	<b>43 456</b>	<b>171 429</b>	<b>24.3%</b>	<b>510 521</b>	<b>113 188</b>	<b>623 709</b>	<b>88.4%</b>	<b>101 033</b>	<b>32 565</b>	<b>133 598</b>	<b>88.4%</b>	<b>28.3%</b>				
B	Richtersveld	NC061	52 126	9 513	61 639	53 173	9 513	62 686	7 562	185	7 747	12.6%	7 961	521	8 482	13.8%	7 334	1 230	8 564	13.0%	4 423	53	4 477	7.1%	27 281	1 989	29 270	46.7%	7 544	1 732	9 276	56.9%	(51.7%)				
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%	53 965	2 269	56 234	28.0%	122 806	17 795	140 601	69.9%	42 395	6 837	49 232	92.1%	14.2%				
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%	5 834	1 991	7 825	16.1%	3 023	1 934	4 957	10.2%	28 239	14 227	42 567	87.5%	10 152	3 396	13 548	106.9%	(63.4%)				
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%	11 354	7 041	18 396	23.6%	47 456	11 694	59 150	76.0%	9 686	1 695	11 381	77.3%	61.6%				
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%	5 301	5	5 306	11.4%	45 928	11 597	57 525	123.2%	9 109	2 706	11 815	125.8%	(55.1%)				
B	Khali-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%	11 031	285	11 316	22.3%	31 332	3 071	34 402	67.8%	8 728	4 493	13 222	75.1%	(14.4%)				
B	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%	12 938	511	13 449	18.4%	47 355	642	47 997	65.8%	20 090	905	20 995	63.5%	(35.9%)				
<b>Total</b>	<b>Namakwa</b>		<b>439 516</b>	<b>119 510</b>	<b>559 026</b>	<b>444 648</b>	<b>116 086</b>	<b>560 734</b>	<b>86 364</b>	<b>11 962</b>	<b>98 326</b>	<b>17.6%</b>	<b>81 866</b>	<b>18 059</b>	<b>100 375</b>	<b>18.0%</b>	<b>80 231</b>	<b>18 444</b>	<b>98 675</b>	<b>17.6%</b>	<b>102 035</b>	<b>12 100</b>	<b>114 135</b>	<b>20.4%</b>	<b>350 497</b>	<b>61 014</b>	<b>411 511</b>	<b>73.4%</b>	<b>107 704</b>	<b>21 765</b>	<b>129 469</b>	<b>81.3%</b>	<b>(11.8%)</b>				
B	Uburu	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%	11 414	231	11 645	22.2%	50 847	716	51 563	98.6%	11 963	41	12 004	99.3%	(0.0%)				
B	Umsobomu	NC072	72 237	47 590	119 827	72 987	70 499	143 486	16 194	12 996	29 190	24.4%	16 633	10 954	27 586	23.0%	15 582	9 315	24 897	17.4%	22 054	17 794	39 849	27.8%	70 463	51 059	121 522	84.7%	13 886	11 276	25 162	83.1%	58.4%				
B	Erinhanjani	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%	38 042	6 321	44 363	23.8%	139 701	14 591	154 292	82.6%	35 888	6 220	42 108	76.9%	5.4%				
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%	5 694	167	5 862	12.2%	35 421	358	35 779	74.4%	22 160	6 683	28 463	105.0%	(79.7%)				
B	Renossterberg	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%	3 570	993	4 563	16.2%	16 173	6 954	23 127	82.3%	4 732	734	5 466	72.6%	(16.5%)				
B	Thembelihle	NC076	38 178	13 852	52 030	59 957	28 067	88 024	9 170	4 623	13 793	26.5%	7 848	1 110	8 958	17.2%	8 216	5 651	13 867	15.8%	7 823	8 992	16 716	19.0%	33 057	20 277	53 334	60.6%	6 435	3 010	9 445	80.7%	77.0%				
B	Siyahamba	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	16 925	22.4%	19 693	2 635	22 328	26.5%	23 802	4 480	28 282	33.5%	72 917	9 795	82 712	98.0%	12 449	11 025	23 474	115.7%	20.5%				
B	Siyancuma	NC078	166	42 513	42 679	110 765	42 513	153 278	20 179	-	20 179	47.3%	-	-	16 230	38.0%	15 233	280	15 514	10.1%	21 921	-	21 921	14.3%	73 563	280	73 843	48.2%	13 516	-	13 516	-	62.2%				
B	Pitsoyale	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%	14 329	107	14 435	25.4%	62 830	183	63 012	110.9%	22 094	441	22 535	176.6%	(35.9%)				
<b>Total</b>	<b>Pitsoyale ka Seme (NC)</b>		<b>507 392</b>	<b>154 029</b>	<b>661 422</b>	<b>649 529</b>	<b>191 786</b>	<b>841 315</b>	<b>134 118</b>	<b>22 366</b>	<b>156 484</b>	<b>23.7%</b>	<b>138 377</b>	<b>19 418</b>	<b>157 795</b>	<b>23.9%</b>	<b>133 828</b>	<b>23 503</b>	<b>157 331</b>	<b>18.7%</b>	<b>148 649</b>	<b>38 986</b>	<b>187 635</b>	<b>22.3%</b>	<b>554 972</b>	<b>104 273</b>	<b>659 245</b>	<b>78.4%</b>	<b>143 122</b>	<b>39 429</b>	<b>182 551</b>	<b>107.8%</b>	<b>2.8%</b>				
B	Mer	NC081	1 998 854	246 419	2 245 273	1 445 273	1 775 282	3 220 555	1 445 273	1 775 282	4 995 837	22.2%	4 188 811	807 026	5 000 637	22.2%	4 995 837	807 026	5 802 863	22.2%	5 802 863	807 026	6 609 889	22.2%	19 192 949	2 580 492	21 773 441	21.1%	7 084 467	1 399 882	8 484 349	90.6%	246 843	37 438	284 281	106.9%	(30.6%)
B	Ikwal-Garib	NC082	128 595	24 968	153 563	116 924	20 235	137 159	24 365	4 436	28 801	18.8%	28 249	3 109	31 358	29.4%	31 729	1 736	33 465	24.4%	27 230	7 713	34 943	15.5%	111 572	16 994	128 566	93.7%	31 231	-	31 231	93.6%	11.9%				
B	/ikhara Hais	NC083	375 173	154 277	529 450	387 407	106 336	493 743	95 656	7 787	103 443	19.5%	104 395	4 928	109 323	20.6%	79 328	5 924	85 252	17.3%	84 616	21 492	106 108	21.5%	363 994	40 130	404 125	81.8%	76 874	6 417	83 291	88.4%	27.4%				
B	IKhais	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%	5 247	3 036	8 284	19.8%	5 632	9 204	14 836	24.5%	18 210	12 098	30 308	72.4%	4 097	1 580	5 677	107.7%	62.1%				
B	Tsantsabantane	NC085	89 597	68 862	158 459	89 597	68 862	158 459	14 991	8 239	23 230	17.4%	28 705	19 133	47 838	30.2%	17 464	7 668	25 072	15.8%	11 581	5 748	17 330	10.0%	12 742	45 128	117 869	74.4%	114 460	23 404	137 864	121.8%	(87.4%)				
B	Kgatelopele	NC086	52 496	15 157	67 653	52 496	15 157	67 653	8 246	9 191	13 636	17.6%	7 292	99	7 391	10.9%	11 677	46	11 723	17.3%	6 287	598	6 885	10.2%	33 602	1 589	35 190	52.0%	5 996	176</							

## Statement of Capital and Operating Expenditure for the 4th Quarter Ended 30 June 2012 (Preliminary results)

Figures Finalised as at 2012/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12			Third Quarter 2011/12			Fourth Quarter 2011/12			Year to date: 30 June 2012			Fourth Quarter 2010/11			Q4 of 2010/11 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure as % of adj budget				
<b>North West</b>																																			
B	Moretele	NW371	198 038	92 024	290 062	194 506	97 588	292 094	36 993	9 347	46 340	16.0%	46 536	19 314	65 851	22.7%	42 212	15 747	57 959	19.8%	47 090	19 778	66 868	22.9%	172 831	64 187	237 018	81.1%	45 500	13 494	58 994	80.7%	13.3%		
B	Mediberg	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%	177 671	93 560	271 231	22.0%	742 559	233 845	976 403	79.1%	213 592	39 452	253 044	85.5%	7.2%		
B	Rustenburg	NW373	2 242 663	496 605	2 739 268	2 242 663	496 605	2 739 268	472 099	24 593	496 692	18.1%	419 014	61 528	480 543	17.5%	408 052	47 837	455 889	16.2%	379 512	156 680	536 192	19.1%	1 678 677	290 638	1 969 315	70.2%	586 117	69 474	655 591	99.3%	(18.2%)		
B	Kgatlengler	NW374	94 719	26 998	121 717	101 422	33 491	134 913	26 464	3 799	30 263	24.9%	28 609	2 405	31 014	25.5%	21 994	3 455	25 448	18.9%	19 809	5 363	25 172	18.7%	96 676	15 022	111 698	82.9%	21 074	9 474	30 748	87.1%	(18.1%)		
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%	99 868	28 256	128 123	22.0%	337 366	92 472	430 839	73.9%	84 818	14 229	99 047	71.0%	29.4%		
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%	80 776	10 376	91 152	25.1%	341 151	17 631	358 782	99.0%	110 786	1 756	112 542	70.0%	(19.0%)		
<b>Total Bojanala Platinum</b>																																			
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%	28 029	13 018	41 047	33.2%	73 217	21 408	94 625	76.5%	10 041	8 823	18 863	96.0%	117.6%		
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%	28 019	6 080	34 100	19.6%	53 376	15 116	68 492	39.3%	145 669	25 414	171 083	98.3%	29 115	3 475	32 590	110.3%	110.2%		
B	Maikong	NW383	392 267	64 617	456 884	409 605	43 305	452 910	66 441	4 154	70 594	15.5%	93 633	7 103	100 736	22.1%	87 119	3 122	90 241	19.9%	167 081	2 745	169 826	37.5%	414 264	117 123	531 387	95.2%	81 695	3 904	85 600	71.7%	90.4%		
B	Dikobolia	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%	51 760	4 387	56 146	15.8%	196 132	19 007	215 139	60.5%	41 797	29 565	71 362	65.9%	(21.3%)		
B	Ramotshere Mooloa	NW385	168 554	44 058	212 612	168 554	44 058	212 612	25 990	2 261	28 251	13.3%	20 654	7 985	28 639	13.5%	23 428	3 129	26 557	12.5%	14 823	938	15 760	7.4%	84 894	14 313	99 207	46.7%	33 720	4 523	38 243	76.9%	(58.8%)		
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%	69 073	43 580	112 653	10.9%	709 221	217 753	926 974	89.9%	86 453	52 407	138 861	95.4%	(18.9%)		
<b>Total Ngaka Modiri Molema</b>																																			
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%	33 040	2 118	35 158	15.1%	126 504	18 256	144 760	62.3%	38 904	4 499	43 404	45.3%	(19.0%)		
B	Mamusa	NW393	91 407	-	91 407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tsamang	NW394	104 046	-	104 046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Tsemane	NW396	191 089	35 136	226 225	163 027	35 136	198 163	25 506	16	25 521	11.3%	35 266	3 905	39 171	17.3%	40 964	1 908	42 872	21.6%	36 456	2 376	38 832	19.6%	138 191	8 205	146 396	73.9%	27 953	3 227	31 190	82.0%	24.5%		
B	Molopo-Kagisano	NW397	-	-	-	-	-	-	9 548	6 943	16 491	-	9 508	6 031	15 538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	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%	77 939	131 034	208 973	97.3%	205 117	334 409	539 526	251.3%	40 503	759	41 263	57.8%	406.4%	
<b>Total Dr Ruth Segomotsi Mompati</b>																																			
B	Venterdorp	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%	24 736	7 396	32 133	22.9%	108 108	16 739	124 847	88.9%	33 904	2 574	36 478	93.4%	(11.9%)		
B	Tlabe	NW402	788 796	118 966	907 762	788 995	118 966	907 961	197 410	21 931	219 342	24.2%	165 429	39 221	204 651	22.5%	177 332	14 487	191 819	21.1%	212 170	20 928	233 099	25.7%	752 342	96 569	848 910	93.5%	204 796	25 136	229 932	93.8%	1.4%		
B	City Of Mafesana	NW403	1 831 544	206 159	2 037 703	1 707 795	133 605	1 841 400	260 687	41 289	201 976	14.8%	387 125	21 750	408 885	20.1%	364 447	11 243	375 690	20.4%	363 224	35 384	398 608	21.6%	1 375 492	109 664	1 485 159	80.7%	404 143	45 886	450 029	106.4%	(11.4%)		
B	Mogausi 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%	34 309	9 962	44 270	14.9%	136 160	37 399	173 559	58.2%	60 336	14 707	75 043	91.9%	(41.0%)		
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%	40 495	273	40 768	15.0%	123 714	640	124 415	45.6%	33 485	13 675	47 160	53.1%	(13.6%)		
<b>Total Dr Kenneth Kaunda</b>																																			
<b>Total North West</b>			<b>9 624 147</b>	<b>2 085 514</b>	<b>11 709 661</b>	<b>9 557 595</b>	<b>2 579 568</b>	<b>12 137 163</b>	<b>1 926 031</b>	<b>231 565</b>	<b>2 157 596</b>	<b>18.4%</b>	<b>2 193 970</b>	<b>434 835</b>	<b>2 628 804</b>	<b>22.4%</b>	<b>1 984 402</b>	<b>411 952</b>	<b>2 396 354</b>	<b>19.7%</b>	<b>2 044 680</b>	<b>611 373</b>	<b>2 656 053</b>	<b>21.9%</b>	<b>8 149 082</b>	<b>1 689 725</b>	<b>9 838 808</b>	<b>81.1%</b>	<b>2 202 388</b>	<b>367 667</b>	<b>2 570 055</b>	<b>87.5%</b>	<b>13.3%</b>		

Source: National Treasury Local Government Database

Statement of Capital and Operating Expenditure for the 4th Quarter Ended 30 June 2012 (Preliminary results)

Figures Finalised as at 2012/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12			Second Quarter 2011/12			Third Quarter 2011/12			Fourth Quarter 2011/12			Year to date: 30 June 2012			Fourth Quarter 2010/11			Q4 of 2010/11 to Q4 of 2011/12							
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total								
								1st Q as % of Main app			2nd Q as % of Main app			3rd Q as % of adj budget			4th Q as % of adj budget			Total Expenditure as % of adj budget													
Western Cape																																	
A	Cape Town	CPT	30 720 927	5 089 867	35 810 794	30 125 803	4 561 212	34 687 015	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	22.2%	7 237 837	1 826 479	9 064 316	26.1%	27 808 028	3 895 460	31 703 488	91.4%	7 532 333	1 374 560	8 906 893	92.7%	1.8%
B	Total Matros		30 720 927	5 089 867	35 810 794	30 125 803	4 561 212	34 687 015	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	22.2%	7 237 837	1 826 479	9 064 316	26.1%	27 808 028	3 895 460	31 703 488	91.4%	7 532 333	1 374 560	8 906 893	92.7%	1.8%
B	Matzikama	WC011	169 948	48 836	218 783	171 576	53 660	225 237	34 589	9 132	43 721	20.0%	41 889	12 196	53 265	24.3%	35 765	15 415	51 180	22.8%	44 220	8 629	52 849	23.5%	155 643	45 372	201 015	89.5%	30 600	5 362	35 962	79.7%	47.0%
B	Cedolobeng	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%	44 077	10 300 556	10 745 853	479.4%	165 690	1 053 899	1 219 589	544.1%	28 216	30 770	58 985	83.7%	172.8%
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%	45 555	4 355	49 910	23.4%	182 136	33 068	215 204	101.0%	38 271	14 198	52 469	90.9%	(4.9%)
B	Saidanha 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%	128 194	27 973	156 167	20.1%	518 997	89 257	608 254	78.3%	110 040	59 881	169 921	67.2%	(8.1%)
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%	97 512	22 105	119 617	22.9%	352 685	89 105	441 790	84.6%	83 893	29 252	113 145	76.8%	5.7%
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	26.9%	61 931	10 000	71 930	22.3%	261 723	29 994	291 717	90.3%	80 324	34 074	114 398	100.9%	(37.1%)
B	Total West Coast		1 836 292	411 629	2 247 921	1 872 986	411 684	2 284 671	334 548	66 570	401 118	17.8%	476 465	92 212	568 677	25.3%	404 372	77 345	481 717	21.1%	421 489	1 103 568	1 525 057	66.8%	1 638 874	1 340 695	2 979 568	130.4%	371 344	173 537	544 882	79.3%	179.9%
B	Witzenburg	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%	66 248	30 048	96 296	26.5%	266 952	57 677	324 628	89.4%	56 337	26 592	82 929	83.0%	16.1%
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%	289 371	135 708	425 079	28.0%	1 140 984	270 785	1 411 769	92.9%	309 863	133 206	443 069	90.8%	(4.1%)
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	26 439	170 263	16.2%	205 781	97 837	303 618	28.9%	664 325	164 865	829 190	79.0%	303 956	67 992	371 948	92.5%	(18.4%)
B	Breedee 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	18 314	165 101	21.4%	154 216	27 121	181 336	23.5%	588 304	67 380	655 685	84.9%	131 167	29 730	160 896	85.6%	12.7%
B	Langebaan	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%	66 757	17 450	83 208	18.2%	332 125	39 005	371 130	81.2%	73 932	19 711	93 643	84.0%	(11.1%)
C	Cape Winelands DM	DC2	517 628	14 965	532 593	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%	106 338	6 376	112 714	23.8%	385 117	9 499	394 616	83.4%	112 779	5 002	117 780	72.6%	(4.3%)
B	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	907 530	19.6%	887 712	314 539	1 202 251	25.9%	3 377 807	609 210	3 987 017	86.0%	988 033	282 232	1 270 266	86.7%	(5.4%)
B	Thouwaterkloof	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%	58 931	18 247	77 178	22.9%	216 546	67 226	283 771	84.4%	114 061	18 240	132 300	100.0%	(41.7%)
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%	215 933	52 895	268 829	29.4%	708 451	146 143	854 594	93.5%	186 855	81 149	268 003	92.4%	0.3%
B	Cape Agulhas	WC033	179 368	25 035	204 403	179 368	25 035	204 403	34 986	1 199	36 185	17.7%	30 453	5 633	36 087	17.7%	30 453	5 633	36 087	17.7%	50 400	8 378	58 778	28.8%	146 387	20 364	166 751	81.6%	33 422	7 160	40 582	83.8%	44.8%
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	17.4%	22 632	4 219	26 851	14.1%	100 901	11 465	112 366	58.8%	22 476	27 940	50 416	67.3%	(46.7%)
C	Overberg	DC3	111 093	1 545	112 638	113 775	9 102	122 877	21 493	-	21 531	19.1%	26 005	233	26 238	23.3%	31 014	114	31 127	25.3%	21 870	100	21 976	17.9%	100 382	491	100 873	82.1%	40 486	108	40 594	84.6%	(45.9%)
B	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%	369 763	83 845	453 612	25.7%	1 272 667	245 688	1 518 355	85.9%	397 299	134 596	531 895	89.4%	(14.7%)
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%	16 463	11 244	27 707	30.1%	61 299	21 062	82 361	75.5%	12 217	5 069	17 286	79.3%	90.0%
B	Hessouga	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%	58 365	26 819	85 184	24.3%	247 760	47 668	295 428	84.2%	85 903	23 917	109 821	93.7%	(22.4%)
B	Mossel Bay	WC043	606 851	118 021	724 873	629 630	148 780	778 410	110 639	12 469	123 108	16.6%	122 809	47 638	170 446	23.5%	123 456	22 919	146 375	18.8%	130 897	58 831	189 727	24.4%	487 800	140 218	628 018	80.7%	208 213	63 773	272 007	97.1%	(30.2%)
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%	235 784	50 313	286 097	22.1%	952 606	105 685	1 058 291	81.7%	219 059	37 839	256 897	72.4%	11.4%
B	Outshoorn	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%	81 897	10 449	92 345	21.1%	339 361	35 528	374 890	85.6%	88 376	23 525	111 901	78.1%	(17.5%)
B	Bliou	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	23.0%	66 054	7 346	73 399	19.7%	67 971	11 715	79 687	21.4%	267 911	34 260	302 171	81.2%	78 864	39 137	118 001	92.0%	(32.5%)
B	Kynsna	WC048	532 974	63 011	595 985	528 113	85 420	613 533	123 852	7 951	131 802	22.1%	141 965	21 067	163 031	27.4%	112 497	7 817	120 314	16.6%	132 327	22 025	154 353	25.2%	510 639	59 8							