

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Figures Finalised as at 2013/05/06

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Year to date: 31 March 2013				Third Quarter 2011/12				O3 of 2011/12 to O3 of 2012/13
		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	
<b>Summary per Province</b>																												
Eastern Cape	EC	20 286 636	6 264 428	26 551 064	21 182 421	7 147 263	28 329 684	4 157 637	778 936	4 936 574	18.6%	4 485 199	1 112 951	5 598 150	21.1%	4 322 550	916 512	5 239 062	18.5%	12 965 387	2 808 399	15 773 786	55.7%	4 014 035	777 948	4 791 983	61.0%	9.3%
Free State	FS	11 169 119	2 179 415	13 348 533	11 890 470	2 298 463	14 188 933	2 253 762	370 239	2 624 000	19.7%	2 523 053	451 502	2 974 555	22.3%	2 360 354	417 629	2 777 983	19.6%	7 137 169	1 239 370	8 376 539	59.0%	2 158 271	403 964	2 562 235	56.4%	8.4%
Gauteng	GT	86 146 647	12 775 384	98 922 032	86 219 680	13 168 848	99 388 528	19 854 352	936 628	20 790 981	21.0%	20 067 448	1 832 561	21 900 009	22.1%	17 608 376	1 790 209	19 398 585	19.5%	57 530 176	4 559 398	62 089 574	62.5%	17 323 199	1 833 746	19 156 945	67.9%	1.3%
Kwazulu-Natal	KZ	40 190 012	10 848 901	51 038 913	41 344 638	10 931 894	52 276 532	9 233 989	1 153 896	10 387 885	20.4%	9 880 428	1 757 347	11 637 775	22.8%	8 672 226	1 479 675	10 151 901	19.4%	27 786 643	4 390 918	32 177 561	61.6%	8 173 543	1 358 393	9 531 936	60.5%	6.5%
Limpopo	LP	10 362 904	4 363 418	14 726 322	10 370 226	4 357 092	14 727 318	1 817 837	520 390	2 338 227	15.9%	2 178 483	587 447	2 765 930	18.8%	1 992 807	588 839	2 581 646	17.5%	5 989 127	1 696 676	7 685 802	52.2%	1 971 260	391 706	2 362 966	50.6%	9.3%
Mpumalanga	MP	11 011 276	2 887 346	13 898 623	10 934 047	2 964 369	13 898 416	1 947 718	213 371	2 161 089	15.5%	2 223 320	325 121	2 548 440	18.3%	2 224 761	257 957	2 482 718	17.9%	6 395 799	796 448	7 192 247	51.7%	1 945 892	308 263	2 254 155	67.2%	10.1%
North West	NW	10 561 929	3 148 100	13 710 029	10 630 025	3 323 842	13 953 867	1 968 675	372 243	2 340 918	17.1%	2 414 112	593 510	3 007 622	21.9%	2 179 628	384 226	2 563 853	18.4%	6 562 414	1 349 979	7 912 393	56.7%	1 981 934	415 118	2 397 052	58.2%	7.0%
Northern Cape	NC	4 483 897	1 259 866	5 743 762	4 699 662	1 267 982	5 967 644	1 060 149	157 911	1 218 060	21.2%	982 113	261 952	1 244 064	21.7%	925 711	169 782	1 095 492	18.4%	2 967 973	589 644	3 557 617	59.6%	847 839	111 404	959 243	59.2%	14.2%
Western Cape	WC	35 642 758	8 063 878	43 706 636	35 934 174	8 509 616	44 443 790	7 500 346	811 664	8 312 010	19.0%	8 498 723	1 644 132	10 142 855	23.2%	8 046 993	1 302 044	9 349 037	21.0%	24 046 062	3 757 841	27 803 902	62.6%	7 070 914	1 185 897	8 256 811	62.8%	13.2%
<b>Total National</b>		<b>229 855 178</b>	<b>51 790 736</b>	<b>281 645 914</b>	<b>233 214 344</b>	<b>53 969 368</b>	<b>287 183 711</b>	<b>49 794 465</b>	<b>5 315 277</b>	<b>55 109 742</b>	<b>19.6%</b>	<b>53 252 878</b>	<b>8 566 522</b>	<b>61 819 401</b>	<b>21.9%</b>	<b>48 333 405</b>	<b>7 306 873</b>	<b>55 640 278</b>	<b>19.4%</b>	<b>151 380 748</b>	<b>21 188 672</b>	<b>172 569 421</b>	<b>60.1%</b>	<b>45 486 886</b>	<b>6 786 439</b>	<b>52 273 325</b>	<b>62.8%</b>	<b>6.4%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

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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	
<b>Summary per Metro</b>																												
Buffalo City	BUF	3 992 222	749 097	4 741 319	4 031 666	978 103	5 009 769	718 689	38 431	757 120	16.0%	891 790	110 912	1 002 702	21.1%	776 494	82 770	859 264	17.2%	2 386 973	232 113	2 619 086	52.3%	741 588	50 369	791 957	54.5%	8.5%
Cape Town	CPT	24 362 425	5 926 610	30 289 035	24 436 318	6 221 809	30 658 127	5 274 100	620 978	5 895 078	19.5%	5 763 864	1 232 610	6 996 474	23.1%	5 486 784	942 192	6 428 975	21.0%	16 524 748	2 795 780	19 320 528	63.0%	4 848 919	850 133	5 699 052	63.8%	12.8%
Ekuhuleni Metro	EKU	22 365 360	2 650 708	25 016 067	22 175 696	2 557 739	24 733 435	5 619 572	147 480	5 767 052	23.1%	4 389 350	400 103	4 789 453	19.1%	4 718 819	341 982	5 060 800	20.5%	14 727 741	889 565	15 617 305	63.1%	4 743 260	540 331	5 283 591	68.3%	(4.2%)
eThekweni	ETH	23 751 278	5 308 715	29 059 993	23 962 646	5 316 381	29 279 027	5 327 850	596 821	5 924 671	20.4%	5 973 291	834 910	6 808 201	23.4%	4 665 354	811 787	5 477 141	19.4%	16 166 496	2 243 518	18 410 014	62.9%	4 814 140	667 044	5 501 184	64.0%	3.2%
City Of Johannesburg	JHB	32 354 829	4 261 567	36 616 396	32 468 972	4 547 859	37 016 831	7 964 319	227 416	8 191 735	22.4%	7 649 119	512 824	8 161 943	22.3%	6 992 016	549 044	7 541 060	20.4%	22 605 454	1 289 284	23 894 738	64.6%	6 641 245	614 497	7 255 742	68.5%	3.9%
Mangungu	MAN	4 176 315	753 667	4 929 982	4 176 315	753 667	4 929 982	799 139	116 278	915 417	18.6%	811 992	154 866	966 858	19.6%	968 653	413 157	1 381 810	27.5%	2 579 785	413 157	2 992 942	60.7%	748 844	121 655	870 499	56.4%	27.6%
Nelson Mandela Bay	NMA	7 316 096	1 079 076	8 395 172	7 518 798	1 500 404	9 019 202	1 567 584	145 739	1 713 323	20.4%	1 577 099	318 936	1 896 034	22.6%	1 587 821	191 822	1 779 642	19.7%	4 732 504	656 496	5 389 000	59.8%	1 526 246	226 123	1 752 369	63.8%	1.6%
City Of Tshwane	TSH	21 084 256	4 353 047	25 437 303	21 071 649	4 613 868	25 685 517	4 389 245	500 622	4 889 867	19.2%	5 816 317	743 736	6 560 053	25.8%	4 028 270	638 694	4 666 964	18.2%	14 233 833	1 883 051	16 116 884	62.7%	4 007 473	543 065	4 550 527	63.0%	2.6%
<b>Total Metros</b>		<b>139 402 781</b>	<b>25 082 487</b>	<b>164 485 268</b>	<b>139 842 060</b>	<b>26 489 831</b>	<b>166 331 890</b>	<b>31 660 499</b>	<b>2 393 764</b>	<b>34 054 263</b>	<b>20.7%</b>	<b>32 872 824</b>	<b>4 308 894</b>	<b>37 181 718</b>	<b>22.6%</b>	<b>29 424 211</b>	<b>3 700 304</b>	<b>33 124 515</b>	<b>19.9%</b>	<b>93 957 533</b>	<b>10 402 963</b>	<b>104 360 496</b>	<b>62.7%</b>	<b>28 071 715</b>	<b>3 633 207</b>	<b>31 704 922</b>	<b>65.0%</b>	<b>4.5%</b>

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<b>Summary per Top 19</b>																												
City Of Matlosana	NW403	1 790 937	152 246	1 943 184	1 741 722	215 644	1 957 366	281 911	11 566	293 477	15.1%	401 851	32 346	434 197	22.3%	504 532	10 264	514 796	26.3%	1 188 294	54 175	1 242 470	63.5%	362 953	11 243	374 196	58.8%	37.6%
Drakenslein	WC023	1 324 055	277 652	1 601 707	1 345 430	319 382	1 664 812	223 451	12 640	236 091	14.7%	342 572	69 045	411 618	25.7%	304 819	44 026	348 845	21.0%	870 843	125 711	996 553	59.9%	249 610	48 031	297 641	64.9%	17.2%
Emalahleni (Mp)	MP312	1 574 716	149 380	1 724 096	1 574 716	149 380	1 724 096	229 823	6 741	236 564	13.7%	186 651	1 979	188 630	10.9%	272 498	7 454	279 952	16.2%	688 972	16 174	705 147	40.9%	251 439	7 066	258 506	8.3%	8.3%
Emluleni	GT421	4 152 968	367 489	4 520 457	4 240 545	346 325	4 586 870	651 318	5 326	656 644	14.5%	748 343	10 040	758 383	16.8%	737 655	77 079	814 733	17.8%	2 137 316	92 445	2 229 761	48.6%	658 652	39 437	698 089	153.0%	16.7%
George	WC044	983 290	150 922	1 134 212	1 019 256	153 373	1 172 630	183 559	13 703	197 262	17.4%	275 383	20 864	296 246	26.1%	260 161	30 871	291 033	24.8%	719 103	65 438	784 541	66.9%	191 658	14 666	206 324	65.1%	41.1%
Govan Mbeki	MP307	1 384 340	261 809	1 646 149	1 384 340	261 809	1 646 149	195 022	14 113	209 135	12.7%	219 901	17 961	237 862	14.4%	183 382	24 716	208 098	12.6%	598 306	56 790	655 095	39.8%	242 422	12 007	254 429	68.3%	(18.2%)
Madibeng	NW372	1 166 180	210 500	1 376 680	1 167 096	278 807	1 445 904	218 245	43 745	261 990	19.0%	181 486	49 477	230 964	16.8%	227 244	66 129	293 373	20.3%	626 975	159 351	786 326	54.4%	208 426	52 620	261 046	49.8%	12.4%
Matjhabeng	FS184	1 420 427	246 638	1 667 065	1 617 318	246 627	1 863 945	350 313	62 875	413 187	24.8%	322 054	35 415	357 469	21.4%	295 547	33 455	329 002	17.7%	967 913	131 745	1 099 658	59.0%	287 146	38 865	326 011	46.4%	0.9%
Mbombela	MP322	1 703 255	541 568	2 244 823	1 734 156	523 096	2 257 252	299 756	26 262	326 019	14.5%	460 483	77 237	537 720	24.0%	444 357	44 815	489 172	21.7%	1 204 596	148 315	1 352 910	59.9%	436 543	79 372	515 915	59.4%	(5.2%)
Mogale City	GT481	1 887 291	382 974	2 270 265	2 012 524	358 511	2 371 036	411 095	19 004	430 099	18.9%	473 016	34 569	507 586	22.4%	429 270	89 503	518 773	21.9%	1 313 381	143 077	1 456 458	61.4%	492 716	33 175	525 890	68.9%	(1.4%)
Msunduzi	KZN225	2 982 647	230 014	3 212 661	3 138 747	309 756	3 448 503	797 711	9 776	807 487	25.1%	714 127	36 710	750 836	23.4%	707 493	48 798	756 290	21.9%	2 219 331	95 283	2 314 614	67.1%	678 693	29 083	707 776	54.1%	6.9%
Newcastle	KZN252	1 414 019	305 418	1 719 437	1 444 941	331 203	1 776 144	330 807	23 663	354 470	20.6%	326 893	49 626	376 519	21.9%	314 640	25 033	339 673	19.1%	972 340	98 322	1 070 662	60.3%	319 189	24 966	344 155	60.5%	(1.3%)
Rustenburg	LIM354	1 670 108	485 070	2 155 178	1 670 108	485 070	2 155 178	362 897	84 938	447 834	20.8%	331 850	93 008	424 858	19.7%	339 286	55 075	394 361	18.3%	1 034 033	233 021	1 267 054	58.8%	303 060	41 824	344 884	54.5%	14.3%
Sol Plaatje	NW373	2 587 146	888 773	3 475 919	2 587 146	888 773	3 475 919	438 932	40 293	479 226	13.8%	618 515	136 404	754 919	21.7%	543 929	183 821	727 750	20.9%	1 601 376	360 519	1 961 895	56.4%	408 052	47 837	455 889	51.1%	59.6%
Stellenbosch	NC091	1 371 847	285 010	1 656 857	1 424 615	258 471	1 683 086	385 965	19 639	405 604	24.5%	268 362	77 366	345 728	20.9%	240 659	21 424	262 082	15.6%	894 986	118 428	1 013 414	60.2%	239 552	29 060	268 612	60.1%	(2.4%)
Steve Tshwete	WC024	891 306	189 044	1 080 350	931 090	198 352	1 129 442	161 693	14 836	176 529	16.3%	189 568	23 765	213 333	19.7%	193 657	22 976	216 633	19.2%	544 918	61 577	606 495	53.7%	143 824	26 419	170 243	50.1%	27.2%
Tlokwe	MP313	1 038 540	195 689	1 234 229	1 053 781	292 734	1 346 515	244 617	23 402	268 019	21.7%	247 897	59 386	307 283	24.9%	239 988	28 339	268 327	19.9%	732 501	111 128	843 629	62.7%	214 217	31 769	245 987	59.1%	9.1%
uMhlatuze	NW402	879 485	157 673	1 037 158	879 485	157 673	1 037 158	229 556	13 102	242 658	23.4%	196 217	24 573	220 790	21.3%	180 819	6 355	187 174	18.0%	606 592	44 030	650 622	62.7%	177 332	14 487	191 819	66.3%	(2.4%)
<b>Total Top 19</b>	<b>KZN282</b>	<b>1 812 294</b>	<b>206 483</b>	<b>2 018 777</b>	<b>2 057 308</b>	<b>233 547</b>	<b>2 290 855</b>	<b>563 743</b>	<b>15 938</b>	<b>579 681</b>	<b>28.7%</b>	<b>503 616</b>	<b>30 824</b>	<b>534 440</b>	<b>26.5%</b>	<b>461 036</b>	<b>15 446</b>	<b>476 482</b>	<b>20.8%</b>	<b>1 528 394</b>	<b>62 209</b>	<b>1 590 603</b>	<b>69.4%</b>	<b>489 123</b>	<b>28 692</b>	<b>517 815</b>	<b>79.2%</b>	<b>(8.0%)</b>
		<b>32 034 851</b>	<b>5 684 353</b>	<b>37 719 204</b>	<b>33 024 324</b>	<b>6 008 535</b>	<b>39 032 859</b>	<b>6 560 416</b>	<b>461 561</b>	<b>7 021 976</b>	<b>18.6%</b>	<b>7 008 784</b>	<b>880 598</b>	<b>7 889 382</b>	<b>20.9%</b>	<b>6 880 970</b>	<b>835 579</b>	<b>7 716 549</b>	<b>19.8%</b>	<b>20 450 170</b>	<b>2 177 738</b>	<b>22 627 907</b>	<b>58.0%</b>	<b>6 354 607</b>	<b>610 621</b>	<b>6 965 228</b>	<b>65.8%</b>	<b>10.8%</b>



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<b>Eastern Cape</b>																													
A	Buffalo City	BUF	3 992 222	749 097	4 741 319	4 031 666	978 103	5 009 769	718 689	38 431	757 120	16.0%	891 790	110 912	1 002 702	21.1%	776 494	82 770	859 264	17.2%	2 386 973	232 113	2 619 086	52.3%	741 588	50 369	791 957	54.5%	8.5%
A	Nelson Mandela Bay	NMA	7 316 096	1 079 076	8 395 172	7 518 798	1 500 404	9 019 202	1 567 584	145 739	1 713 323	20.4%	1 577 099	318 936	1 896 034	22.6%	1 587 821	191 822	1 779 642	19.7%	4 732 504	656 496	5 389 000	59.8%	1 526 246	226 123	1 752 369	63.8%	1.6%
	<b>Total Metros</b>		<b>11 308 318</b>	<b>1 828 173</b>	<b>13 136 491</b>	<b>11 550 464</b>	<b>2 478 507</b>	<b>14 028 971</b>	<b>184 169</b>	<b>2 470 442</b>	<b>18.8%</b>	<b>2 468 889</b>	<b>429 848</b>	<b>2 898 736</b>	<b>22.1%</b>	<b>2 364 315</b>	<b>274 592</b>	<b>2 638 907</b>	<b>18.8%</b>	<b>7 119 477</b>	<b>888 609</b>	<b>8 008 086</b>	<b>57.1%</b>	<b>2 267 835</b>	<b>276 492</b>	<b>2 544 326</b>	<b>60.4%</b>	<b>3.7%</b>	
B	Camdeboo	EC101	158 861	48 356	207 217	158 861	48 356	207 217	38 788	1 296	40 085	19.3%	35 526	1 835	37 361	18.0%	37 168	-	37 168	17.9%	111 483	3 132	114 614	55.3%	28 262	507	28 769	68.4%	29.2%
B	Blue Crane Route	EC102	148 245	31 952	180 177	148 245	31 952	180 177	39 240	1 030	40 270	22.4%	37 856	2 831	40 687	22.6%	58 342	9 208	67 550	37.5%	135 439	13 070	148 508	82.4%	28 965	1 701	30 667	61.6%	120.3%
B	Ikwazi	EC103	44 357	22 357	66 714	44 357	22 357	66 714	8 321	339	8 659	13.0%	7 121	1 556	8 677	13.0%	7 715	2 100	9 815	14.7%	23 156	3 995	27 151	40.7%	6 838	1 579	8 416	56.7%	16.5%
B	Makana	EC104	305 092	124 736	429 828	305 092	124 736	429 828	80 449	12 038	92 688	21.6%	75 242	12 909	88 152	20.5%	80 568	11 410	91 978	21.4%	236 440	36 357	272 817	63.5%	58 662	7 461	66 122	117.0%	39.1%
B	Ndlambe	EC105	266 190	37 544	303 735	266 190	37 544	303 735	54 245	4 999	59 243	19.5%	56 526	6 367	62 893	20.7%	58 268	1 479	59 747	19.7%	169 039	12 845	181 884	59.9%	50 600	7 557	58 157	92.2%	2.7%
B	Sundays River Valley	EC106	110 302	42 186	152 488	110 302	42 186	152 488	19 187	1 722	20 908	13.7%	19 092	5 322	24 414	16.0%	19 690	5 466	25 156	16.5%	57 969	12 509	70 478	46.2%	16 444	2 631	19 075	50.7%	31.9%
B	Baviaans	EC107	43 233	61 522	104 754	43 233	61 522	104 754	10 635	1 797	12 431	11.9%	12 350	3 991	16 341	15.6%	7 403	5 563	12 966	12.4%	30 387	11 351	41 738	39.8%	8 703	825	9 528	67.4%	36.1%
B	Kouga	EC108	521 398	35 007	556 405	521 398	35 007	556 405	112 583	5 617	118 200	21.2%	117 806	8 444	126 249	22.7%	108 457	4 498	112 955	20.3%	338 846	18 559	357 405	64.2%	112 272	5 096	117 368	55.8%	(3.8%)
B	Kou-Kamma	EC109	81 778	17 912	99 690	166 262	17 912	184 174	27 615	2 380	29 995	30.1%	15 504	4 424	19 928	20.0%	13 684	989	14 672	8.0%	56 802	7 793	64 595	35.1%	15 432	279	15 711	42.5%	(6.6%)
B	Cacadu	DC10	153 300	16 110	169 410	153 300	16 110	169 410	20 135	1 202	21 337	12.6%	26 167	276	26 443	15.6%	30 274	412	30 686	18.1%	76 576	1 890	78 466	46.3%	32 839	110	32 949	42.5%	(6.9%)
	<b>Total Cacadu</b>		<b>1 832 755</b>	<b>437 662</b>	<b>2 270 417</b>	<b>1 917 239</b>	<b>437 662</b>	<b>2 354 901</b>	<b>411 398</b>	<b>32 419</b>	<b>443 817</b>	<b>19.9%</b>	<b>403 189</b>	<b>47 957</b>	<b>451 146</b>	<b>19.9%</b>	<b>421 569</b>	<b>41 124</b>	<b>462 694</b>	<b>19.6%</b>	<b>1 236 157</b>	<b>121 500</b>	<b>1 357 657</b>	<b>57.7%</b>	<b>359 015</b>	<b>27 748</b>	<b>386 763</b>	<b>65.2%</b>	<b>19.6%</b>
B	Mbhashe	EC121	136 468	61 326	197 794	136 468	61 326	197 794	24 421	5 503	29 925	15.1%	27 452	-	27 452	13.9%	25 008	-	25 008	12.6%	76 880	5 503	82 384	41.7%	24 116	3 103	27 218	45.5%	(8.1%)
B	Nquma	EC122	187 264	78 413	265 677	200 842	108 825	309 667	39 175	2 633	41 807	14.8%	33 768	691	34 459	14.8%	33 076	691	33 768	10.9%	111 424	3 592	115 016	37.1%	49 334	3 287	52 621	64.1%	(35.8%)
B	Great Kei	EC123	69 260	15 787	85 047	92 636	15 787	108 422	10 512	3 115	13 627	16.0%	13 209	18 417	31 626	21.7%	14 684	-	14 684	13.5%	38 406	8 323	46 729	43.1%	10 784	472	11 256	44.4%	30.5%
B	Amahlathi	EC124	154 220	92 892	247 112	154 220	92 892	247 112	26 064	6 577	32 641	12.0%	35 468	12 491	47 959	19.4%	23 877	336	24 214	9.8%	85 409	19 404	104 813	42.4%	27 769	4 743	32 512	-	(25.5%)
B	Nqushwa	EC126	67 176	40 133	107 309	67 176	40 133	107 309	12 391	10 4	12 495	11.6%	13 684	2 606	16 289	15.2%	14 071	2 120	16 191	15.1%	40 145	4 830	44 975	41.9%	15 758	1 364	17 123	282.7%	(5.4%)
B	Nkokobe	EC127	151 758	45 149	196 907	151 758	45 149	196 907	37 927	9 823	47 751	21.3%	34 520	5 419	39 939	20.3%	15 878	4 751	20 629	11.0%	88 325	21 031	109 356	55.5%	24 059	10 456	34 515	59.5%	(3.2%)
B	Nxuba	EC128	56 343	11 143	67 486	56 343	11 143	67 486	14 080	-	14 080	20.9%	18 341	3 670	22 011	32.6%	12 507	1 175	13 682	20.3%	44 928	4 845	49 773	73.8%	12 525	1 488	14 014	52.5%	(2.4%)
B	Amathole	DC12	1 012 900	511 841	1 524 741	1 012 900	511 841	1 524 741	168 841	44 643	213 484	14.0%	209 374	(427)	208 946	13.7%	219 652	55 123	274 775	18.0%	597 867	99 338	697 205	45.7%	201 628	51 599	253 227	53.7%	8.5%
	<b>Total Amathole</b>		<b>1 835 390</b>	<b>856 684</b>	<b>2 692 074</b>	<b>1 872 343</b>	<b>887 096</b>	<b>2 759 439</b>	<b>333 412</b>	<b>72 398</b>	<b>405 809</b>	<b>15.1%</b>	<b>391 220</b>	<b>29 235</b>	<b>420 455</b>	<b>15.6%</b>	<b>358 753</b>	<b>65 234</b>	<b>423 987</b>	<b>15.4%</b>	<b>1 083 385</b>	<b>166 866</b>	<b>1 250 251</b>	<b>45.3%</b>	<b>365 974</b>	<b>76 513</b>	<b>442 487</b>	<b>60.8%</b>	<b>(4.2%)</b>
B	Inxuba Yetheamba	EC131	180 715	25 728	206 443	180 715	25 728	206 443	44 596	1 664	46 260	22.4%	42 473	986	43 460	21.1%	15 499	-	15 499	7.5%	102 568	2 650	105 218	51.0%	11 369	1 228	12 597	166.6%	23.0%
B	Tsolwana	EC132	55 677	20 034	75 711	55 677	20 034	75 711	18 469	1 559	20 028	26.5%	10 188	1 087	11 276	14.9%	12 277	2 110	14 387	19.0%	40 935	4 756	45 691	60.3%	8 492	11 251	19 743	46.9%	27.9%
B	Inkwanza	EC133	47 991	11 278	59 269	50 751	11 443	62 193	10 049	1 285	11 334	19.1%	10 052	3 774	13 826	23.3%	9 830	4 565	14 395	23.1%	29 922	9 624	39 546	63.6%	11 766	2 030	13 796	78.4%	4.3%
B	Lukhanji	EC134	484 928	105 151	590 079	505 723	84 685	590 408	119 425	4 667	124 092	21.0%	118 101	15 425	133 526	22.6%	92 220	12 181	104 401	17.7%	329 746	32 273	362 019	61.3%	71 928	4 352	76 279	53.1%	36.9%
B	Intsika Yethu	EC135	123 557	42 926	166 483	123 557	42 926	166 483	51 427	10 598	62 026	37.3%	29 686	-	29 686	17.8%	4 694	-	4 694	2.8%	85 807	10 598	96 405	57.9%	25 205	2 506	27 711	642.1%	(83.1%)
B	Emalahleni (Ec)	EC136	120 504	23 950	144 454	120 504	23 950	144 454	24 846	978	25 824	17.9%	32 644	1 035	33 679	23.3%	24 824	3 092	27 916	19.3%	82 334	5 106	87 439	60.5%	23 546	888	24 434	45.3%	14.3%
B	Engcobo	EC137	122 025	67 492	189 516	122 025	67 492	189 516	20 856	5 029	25 885	13.7%	33 811	-	33 811	17.8%	27 950	4 959	32 909	17.4%	82 334	9 988	92 605	48.9%	23 870	4 849	28 719	105.0%	14.6%
B	Sakhisizwe	EC138	-	20 284	20 284	-	20 284	20 284	28 056	43	28 100	138.5%	15 785	7 067	22 852	112.7%	15 285	2 110	17 395	85.8%	59 126	9 221	68 347	337.0%	14 681	39	14 720	70.3%	18.2%
B	Chris Hani	DC13	425 341	544 479	969 820	690 209	522 505	1 212 259	83 573	141 796	225 369	23.2%	103 975	177 471	281 446	29.0%	108 869	205 101	313 970	25.9%	296 417	524 368	820 785	67.7%	91 480	155 794	247 275	69.1%	27.0%
	<b>Total Chris Hani</b>		<b>1 560 738</b>	<b>861 322</b>	<b>2 422 060</b>	<b>1 849 161</b>	<b>818 591</b>	<b>2 667 752</b>	<b>401 297</b>	<b>167 621</b>	<b>568 919</b>	<b>23.5%</b>	<b>396 736</b>	<b>206 846</b>	<b>603 582</b>	<b>24.9%</b>	<b>311 447</b>	<b>234 119</b>	<b>545 566</b>	<b>20.5%</b>									



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Figures Finalised as at 2013/05/06

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Year to date: 31 March 2013				Third Quarter 2011/12			O3 of 2012/13		
		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	
<b>Free State</b>																													
A	Mangaung	MAN	4 176 315	753 667	4 929 982	4 176 315	753 667	4 929 982	799 139	116 278	915 417	18.6%	811 992	154 866	966 858	19.6%	968 653	142 014	1 110 667	22.5%	2 579 785	413 157	2 992 942	60.7%	748 844	121 655	870 499	56.4%	27.6%
<b>Total Metros</b>																													
B	Letsemeng	FS161	101 756	23 881	125 637	105 507	25 545	131 052	16 800	6 555	23 355	18.6%	17 355	4 861	22 216	17.7%	17 182	5 288	22 470	17.1%	51 337	16 704	68 041	51.9%	16 165	5 433	21 598	52.5%	4.0%
B	Kopanoeng	FS162	200 355	53 330	253 685	200 355	53 330	253 685	85 479	6 723	92 202	36.3%	69 873	3 996	73 869	29.1%	75 327	15 590	90 918	35.8%	230 680	26 309	256 989	101.3%	44 337	6 374	50 711	99.5%	79.3%
B	Mohokare	FS163	124 549	33 126	157 675	124 549	33 126	157 675	20 155	4 433	24 589	15.6%	23 189	11 019	34 207	21.7%	24 637	12 086	36 722	23.3%	67 981	27 537	95 518	60.6%	17 005	9 209	26 215	52.5%	40.1%
B	Naledi (Fs)	FS164	80 813	17 803	98 616	80 813	17 803	98 616	-	4 182	900	-	-	900	5 081	5.2%	4 299	-	4 299	4.3%	8 471	900	9 371	9.5%	10 097	3 256	13 353	70.1%	(67.9%)
B	Xhariep	DC16	59 709	5 120	64 830	65 708	5 561	71 269	17 243	1 726	18 969	29.3%	20 531	430	20 962	32.3%	10 983	62	11 046	15.5%	48 758	2 218	50 976	71.5%	13 235	127	13 362	52.4%	(17.3%)
<b>Total Xhariep</b>																													
B	Masilonyana	FS181	160 894	45 542	206 436	160 894	45 542	206 436	3 236	3 255	26 591	12.9%	25 609	3 915	29 524	14.3%	17 759	10 993	28 753	13.9%	66 704	18 163	84 867	41.1%	11 595	4 967	16 562	45.7%	73.6%
B	Tokologo	FS182	70 534	60 124	130 658	70 534	60 124	130 658	11 366	14 517	25 883	19.8%	35 290	28 044	63 333	48.5%	12 698	30 538	43 236	33.1%	59 353	73 099	132 452	101.4%	10 874	35 763	46 638	72.4%	(7.3%)
B	Tswelopele	FS183	107 654	35 571	143 225	115 136	35 500	150 636	22 395	17 671	40 066	28.0%	27 109	7 670	34 779	24.3%	21 187	7 198	28 385	18.8%	70 692	32 538	103 230	68.5%	22 174	5 209	27 382	68.0%	3.7%
B	Matlhabeng	FS184	1 420 427	246 638	1 667 065	1 617 318	246 627	1 863 945	350 313	62 875	413 187	24.8%	322 054	35 415	357 469	21.4%	295 547	33 455	329 002	17.7%	967 913	131 745	1 099 658	59.0%	287 146	38 865	326 011	46.4%	0.9%
B	Nala	FS185	413	66	479	413	55 367	55 780	24 119	5 352	29 471	6158.6%	2 417	4 234	6 651	1389.9%	14 318	-	14 318	25.7%	40 855	9 586	50 440	90.4%	89 223	5 994	95 217	84.8%	(85.0%)
B	Lejweleputswa	DC18	101 874	3 832	105 706	105 022	3 832	108 854	25 180	288	25 468	24.1%	22 404	254	22 658	21.4%	22 552	182	22 734	20.9%	70 135	7 284	70 860	65.1%	21 829	188	22 017	56.2%	3.3%
<b>Total Lejweleputswa</b>																													
B	Setso	FS191	339 820	78 757	418 577	339 820	78 757	418 577	64 578	15 611	80 189	19.2%	63 770	14 958	78 728	18.8%	59 287	18 733	78 020	18.6%	187 635	49 302	236 937	56.6%	55 988	13 382	69 370	52.5%	12.5%
B	Dihlabeng	FS192	497 749	66 233	563 982	497 749	66 233	563 982	70 909	6 663	77 572	13.8%	137 140	17 578	154 718	27.4%	87 016	32 595	119 611	21.2%	295 065	56 836	351 901	62.4%	100 160	34 107	134 266	67.4%	(10.9%)
B	Nketoana	FS193	192 628	40 984	233 612	242 366	52 048	294 414	35 268	5 665	40 933	17.5%	43 895	5 280	49 176	21.1%	9 957	8 433	18 389	6.2%	89 120	19 368	108 488	36.8%	58 022	5 746	63 767	98.2%	(71.2%)
B	Maluti-a-Phofung	FS194	1 153 148	394 024	1 547 172	1 589 837	418 068	2 007 905	217 481	42 192	259 673	16.8%	317 948	71 484	389 432	25.2%	256 292	60 362	316 654	15.8%	791 721	174 038	965 759	48.1%	231 551	78 119	309 670	52.3%	2.3%
B	Phumelela	FS195	103 331	85 184	188 515	104 415	85 184	189 599	19 967	10 905	30 872	16.4%	24 722	23 967	48 689	25.8%	18 893	17 293	36 186	19.1%	63 582	52 165	115 747	61.0%	17 926	6 656	24 582	51.3%	47.2%
B	Mantsopa	FS196	176 040	37 404	213 444	176 040	37 404	213 444	31 883	4 899	36 782	17.2%	54 314	2 771	57 085	26.7%	28 276	8 657	36 933	17.3%	114 473	16 327	130 800	61.3%	28 102	2 969	31 071	63.5%	18.9%
B	Thabo Mofutsanyana	DC19	84 491	-	84 491	125 592	1 000	126 592	16 753	-	16 753	19.8%	19 758	-	19 758	23.4%	15 850	-	15 850	12.5%	52 362	-	52 362	41.4%	17 212	-	17 212	48.9%	(7.9%)
<b>Total Thabo Mofutsanyana</b>																													
B	Moghaka	FS201	518 761	-	518 761	518 761	-	518 761	55 812	15 474	71 286	13.7%	186 503	3 122	189 625	36.6%	116 968	-	116 968	22.5%	359 283	18 596	377 879	72.8%	94 920	5 185	100 105	54.1%	16.8%
B	Ngwathe	FS203	424 044	52 191	476 235	420 044	47 854	467 898	166 450	3 793	170 244	35.7%	85 112	10 574	95 687	20.1%	91 515	6 465	97 981	20.1%	343 078	20 833	363 911	74.6%	68 974	685	69 659	47.9%	40.7%
B	Metsimaholo	FS204	788 015	137 902	925 917	773 357	101 977	875 334	130 509	15 078	145 587	15.7%	138 398	24 163	162 561	17.6%	137 334	856	138 189	15.8%	406 241	40 096	446 338	51.0%	124 227	9 657	133 884	52.4%	3.2%
B	Matatse	FS205	123 608	-	123 608	117 725	45 878	163 613	19 350	10 206	29 556	23.9%	28 711	21 809	50 520	40.9%	22 914	6 746	29 660	18.1%	70 975	38 762	109 736	67.1%	39 829	10 142	49 971	84.4%	(40.6%)
B	Fazile Dabi	DC20	162 191	8 036	170 227	162 191	8 036	170 227	29 275	91	29 366	17.3%	40 775	194	40 969	24.1%	30 922	83	31 004	18.2%	100 971	368	101 339	59.5%	28 835	277	29 112	58.1%	6.5%
<b>Total Fazile Dabi</b>																													
<b>Total Free State</b>																													
11 169 119    2 179 415    13 348 533    11 890 470    2 298 463    14 188 933    2 253 762    370 239    2 624 000    19.7%																													
2 523 053    451 502    2 974 555    22.3%																													
2 360 354    417 629    2 777 983    19.6%																													
7 137 169    1 239 370    8 376 539    59.0%																													
2 158 271    403 964    2 562 235    56.4%																													





STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Figures Finalised as at 2013/05/06

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Year to date: 31 March 2013				Third Quarter 2011/12			O3 of 2011/12 to O3 of 2012/13		
		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	
<b>Gauteng</b>																													
A	Ekurhuleni Metro	EKU	22 365 360	2 650 708	25 016 067	22 175 696	2 557 739	24 733 435	5 619 572	147 480	5 767 052	23.1%	4 389 350	400 103	4 789 453	19.1%	4 718 819	341 982	5 060 800	20.5%	14 727 741	889 565	15 617 305	63.1%	4 743 260	540 331	5 283 591	68.3%	(4.2%)
A	City Of Johannesburg	JHB	32 354 829	4 261 567	36 616 396	32 468 972	4 547 859	37 016 831	7 964 319	227 416	8 191 735	22.4%	7 649 119	512 824	8 161 943	22.3%	6 992 016	549 044	7 541 060	20.4%	22 605 454	1 289 284	23 894 738	64.6%	6 641 245	614 497	7 255 742	68.5%	3.9%
A	City Of Tshwane	TSH	21 084 256	4 353 047	25 437 303	21 071 649	4 613 868	25 685 517	4 389 245	500 622	4 889 867	19.2%	5 816 317	743 736	6 560 053	25.8%	4 028 270	638 694	4 666 964	18.2%	14 233 833	1 883 051	16 116 884	62.7%	4 007 473	543 055	4 550 527	63.0%	2.6%
	<b>Total Metros</b>		<b>75 804 445</b>	<b>11 265 322</b>	<b>87 069 766</b>	<b>75 716 317</b>	<b>11 719 466</b>	<b>87 435 783</b>	<b>17 973 137</b>	<b>875 518</b>	<b>18 848 655</b>	<b>21.6%</b>	<b>17 854 787</b>	<b>1 656 662</b>	<b>19 511 448</b>	<b>22.4%</b>	<b>15 739 105</b>	<b>1 529 720</b>	<b>17 268 825</b>	<b>19.8%</b>	<b>51 567 028</b>	<b>4 061 900</b>	<b>55 628 927</b>	<b>63.6%</b>	<b>15 391 977</b>	<b>1 697 883</b>	<b>17 089 860</b>	<b>66.9%</b>	<b>1.0%</b>
B	Emfuleni	GT421	4 152 968	367 489	4 520 457	4 240 545	346 325	4 586 870	651 318	5 326	656 644	14.5%	748 343	10 040	758 383	16.8%	737 655	77 079	814 733	17.8%	2 137 316	92 445	2 229 761	48.6%	658 652	39 437	698 089	153.0%	16.7%
B	Milvlei	GT422	679 546	194 730	874 277	679 546	194 730	874 277	96 897	1 360	98 257	11.2%	124 966	9 691	134 657	15.4%	108 278	3 752	112 031	12.8%	330 161	14 803	344 964	39.5%	97 851	10 503	108 354	52.7%	3.4%
B	Lesedi	GT423	521 339	67 464	588 803	484 133	52 610	536 743	128 527	1 524	130 051	22.1%	86 079	2 766	88 845	15.1%	125 480	7 151	132 631	24.6%	340 086	11 441	351 527	45.2%	88 106	6 602	94 708	75.5%	40.0%
C	Sedibeng	DC42	367 549	11 670	379 219	351 105	11 670	362 775	80 960	4 160	85 120	22.4%	79 827	5 732	85 559	22.6%	82 810	1 644	84 454	23.3%	243 596	11 536	255 132	70.3%	95 123	3 173	98 296	66.9%	(14.1%)
	<b>Total Sedibeng</b>		<b>5 721 402</b>	<b>641 553</b>	<b>6 362 955</b>	<b>5 757 329</b>	<b>605 335</b>	<b>6 362 664</b>	<b>957 702</b>	<b>12 370</b>	<b>970 072</b>	<b>15.2%</b>	<b>1 039 234</b>	<b>28 229</b>	<b>1 067 463</b>	<b>16.8%</b>	<b>1 054 223</b>	<b>89 627</b>	<b>1 143 850</b>	<b>18.0%</b>	<b>3 051 159</b>	<b>130 225</b>	<b>3 181 385</b>	<b>50.0%</b>	<b>939 732</b>	<b>59 715</b>	<b>999 447</b>	<b>108.1%</b>	<b>14.4%</b>
B	Mogale City	GT481	1 887 291	382 974	2 270 265	2 012 524	358 511	2 371 036	411 095	19 004	430 099	18.9%	473 016	34 569	507 586	22.4%	429 270	89 503	518 773	21.9%	1 313 381	143 077	1 456 458	61.4%	492 716	33 175	525 890	68.9%	(1.4%)
B	Randfontein	GT482	858 434	104 969	963 403	858 434	104 969	963 403	156 028	2 658	158 687	16.5%	165 022	9 073	174 095	18.1%	103 372	2 810	106 182	11.0%	424 423	14 541	438 964	45.6%	170 426	5 606	176 032	53.8%	(39.7%)
B	Westonaria	GT483	414 958	79 220	494 178	414 958	79 220	494 178	87 465	6 752	94 217	19.1%	100 702	12 469	113 171	22.9%	100 640	10 961	111 600	22.6%	288 806	30 182	318 988	64.5%	127 756	10 065	137 821	65.3%	(19.0%)
B	Merafong City	GT484	1 198 219	301 346	1 499 565	1 198 219	301 346	1 499 565	211 817	20 047	231 864	15.5%	382 921	91 559	474 480	31.6%	155 354	67 588	222 943	14.9%	750 092	179 194	929 287	62.0%	147 244	27 205	174 449	52.6%	27.8%
C	West Rand	DC48	261 899	-	261 899	261 899	-	261 899	57 108	279	57 387	21.9%	51 766	-	51 766	19.8%	26 412	-	26 412	10.1%	135 286	279	135 565	51.8%	53 348	97	53 445	57.8%	(50.6%)
	<b>Total West Rand</b>		<b>4 620 801</b>	<b>868 510</b>	<b>5 489 310</b>	<b>4 746 034</b>	<b>844 047</b>	<b>5 590 081</b>	<b>923 514</b>	<b>48 740</b>	<b>972 254</b>	<b>17.7%</b>	<b>1 173 427</b>	<b>147 670</b>	<b>1 321 098</b>	<b>24.1%</b>	<b>815 048</b>	<b>170 862</b>	<b>985 910</b>	<b>17.6%</b>	<b>2 911 989</b>	<b>367 273</b>	<b>3 279 262</b>	<b>58.7%</b>	<b>991 490</b>	<b>76 148</b>	<b>1 067 638</b>	<b>60.6%</b>	<b>(7.7%)</b>
	<b>Total Gauteng</b>		<b>86 146 647</b>	<b>12 775 384</b>	<b>98 922 032</b>	<b>86 219 680</b>	<b>13 168 848</b>	<b>99 388 528</b>	<b>19 854 352</b>	<b>936 628</b>	<b>20 790 981</b>	<b>21.0%</b>	<b>20 067 448</b>	<b>1 832 561</b>	<b>21 900 009</b>	<b>22.1%</b>	<b>17 608 376</b>	<b>1 790 209</b>	<b>19 398 585</b>	<b>19.5%</b>	<b>57 530 176</b>	<b>4 559 398</b>	<b>62 089 574</b>	<b>62.5%</b>	<b>17 323 199</b>	<b>1 833 746</b>	<b>19 156 945</b>	<b>67.9%</b>	<b>1.3%</b>

















STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Figures Finalised as at 2013/05/06

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Year to date: 31 March 2013				Third Quarter 2011/12				Q3 of 2011/12 to Q3 of 2012/13
			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	
<b>Northern Cape</b>																													
B	Joe Morolong	NC451	88 996	69 442	158 438	100 729	102 885	203 614	25 956	47 666	73 622	46.5%	26 083	36 641	62 724	39.6%	28 513	42 787	71 300	35.0%	80 552	127 094	207 645	102.0%	14 256	-	14 256	51.9%	400.1%
B	Ga-Segonyana	NC452	191 519	119 860	311 379	191 519	119 860	311 379	50 393	3 788	54 181	17.4%	50 231	13 898	64 129	20.6%	86 599	11 543	98 142	31.5%	187 223	29 229	216 452	69.5%	42 478	3 246	45 724	70.5%	114.6%
B	Gamagara	NC453	190 435	109 267	299 703	190 435	109 267	299 703	43 016	-	43 016	14.4%	45 579	17 193	62 772	20.9%	41 966	9 860	51 826	17.3%	130 561	27 053	157 614	52.6%	44 472	7 478	51 950	60.9%	(0.2%)
B	John Taolo Gaetsewe	DC45	64 965	1 000	65 965	64 965	1 000	65 965	13 088	80	13 167	20.0%	17 711	48	17 760	26.9%	15 586	47	15 633	23.7%	46 385	175	46 561	70.6%	18 490	6	18 496	71.5%	(15.5%)
C	<b>Total John Taolo Gaetsewe</b>		<b>539 569</b>	<b>299 569</b>	<b>835 485</b>	<b>547 649</b>	<b>333 012</b>	<b>880 661</b>	<b>132 453</b>	<b>51 533</b>	<b>183 986</b>	<b>22.0%</b>	<b>139 604</b>	<b>67 781</b>	<b>207 385</b>	<b>24.8%</b>	<b>172 664</b>	<b>64 237</b>	<b>236 901</b>	<b>26.9%</b>	<b>444 721</b>	<b>183 551</b>	<b>628 272</b>	<b>71.3%</b>	<b>119 695</b>	<b>10 730</b>	<b>130 425</b>	<b>63.4%</b>	<b>81.6%</b>
B	Richtersveld	NC061	58 182	9 513	67 695	58 182	9 513	67 695	8 798	532	9 329	13.8%	11 072	405	11 476	17.0%	9 669	956	10 625	29 538	1 892	31 430	46.4%	7 334	1 230	8 564	39.6%	24.1%	
B	Nama Khai	NC062	179 348	67 310	246 658	179 348	67 310	246 658	33 116	3 016	36 132	14.6%	39 631	4 699	44 330	18.0%	37 409	3 480	40 889	16.6%	110 155	11 195	121 350	49.2%	17 571	9 900	27 471	44.7%	48.8%
B	Kamiesberg	NC064	34 318	14 031	48 349	34 318	14 031	48 349	6 222	4 861	11 083	22.9%	7 378	3 566	10 944	22.4%	6 103	3 275	9 379	19.4%	19 703	11 703	31 405	65.0%	5 834	1 991	7 825	85.1%	19.9%
B	Hantam	NC065	55 140	15 828	70 968	55 140	15 828	70 968	12 760	4 525	17 285	24.4%	10 436	6 612	17 048	24.0%	12 434	1 132	13 566	19.1%	35 630	12 268	47 898	67.5%	13 899	565	14 464	52.2%	(6.2%)
B	Karoo Hoogland	NC066	61 442	15 381	76 823	61 442	15 381	76 823	7 487	4 691	12 177	15.9%	9 669	6 098	15 767	20.5%	7 898	2 949	10 847	14.1%	25 054	13 738	38 792	50.5%	16 643	4 524	21 166	116.7%	(48.8%)
B	Khalakwa	NC067	45 744	10 133	55 877	45 790	11 913	57 703	6 420	1 76	6 596	11.8%	7 612	585	8 197	14.7%	7 988	1 051	10 399	18.0%	23 379	1 813	25 192	43.7%	6 900	211	7 111	45.5%	46.2%
C	Namakwa	DC6	83 809	1 495	85 304	83 809	1 495	85 304	17 904	11	17 914	21.0%	19 055	363	19 418	22.8%	12 172	188	12 360	14.5%	49 311	562	49 692	58.3%	12 050	23	12 073	42.0%	2.4%
C	<b>Total Namakwa</b>		<b>517 982</b>	<b>133 691</b>	<b>651 674</b>	<b>518 028</b>	<b>135 471</b>	<b>653 499</b>	<b>92 705</b>	<b>17 812</b>	<b>110 516</b>	<b>17.0%</b>	<b>104 853</b>	<b>22 327</b>	<b>127 180</b>	<b>19.5%</b>	<b>95 033</b>	<b>13 031</b>	<b>108 064</b>	<b>16.5%</b>	<b>292 590</b>	<b>53 170</b>	<b>345 760</b>	<b>52.9%</b>	<b>80 231</b>	<b>18 444</b>	<b>98 675</b>	<b>53.9%</b>	<b>9.5%</b>
B	Ubuntou	NC071	86 298	-	86 298	86 298	-	86 298	15 196	79	15 275	17.7%	15 009	162	15 170	17.6%	14 686	182	14 869	17.2%	44 891	423	45 315	52.5%	12 837	516	13 352	53.7%	11.4%
B	Umsobomvu	NC072	79 530	61 857	141 387	79 530	61 857	141 387	18 654	5 801	24 455	17.3%	17 412	8 980	26 392	18.7%	16 314	11 320	27 634	19.5%	52 380	26 101	78 481	55.5%	15 582	9 315	24 897	56.9%	11.0%
B	Emthanjeni	NC073	167 580	24 120	191 700	167 580	24 120	191 700	39 052	1 924	40 976	21.4%	33 619	3 182	36 801	19.2%	33 527	1 265	34 792	18.1%	106 198	6 371	112 569	58.7%	34 648	4 195	38 843	66.4%	(10.4%)
B	Kareeberg	NC074	41 003	9 574	50 577	53 903	9 574	63 477	11 396	167	11 563	22.9%	8 501	-	8 501	16.8%	6 653	27	6 680	10.5%	26 550	194	26 744	42.1%	7 554	1	7 555	62.2%	(11.6%)
B	Renosterberg	NC075	49 538	9 911	59 449	49 538	9 911	59 449	5 579	808	6 388	10.7%	3 020	-	3 020	5.1%	2 283	-	2 283	3.8%	10 882	808	11 691	19.7%	3 666	907	4 573	36.6%	(50.1%)
B	Thembelihle	NC076	68 565	39 914	108 479	68 565	39 914	108 479	7 887	5 845	13 732	12.7%	7 687	12 788	20 475	18.9%	8 156	8 975	17 131	15.8%	23 730	27 608	51 338	47.3%	8 216	5 651	13 867	41.6%	23.5%
B	Siyathemba	NC077	83 276	16 378	99 654	83 276	16 378	99 654	16 876	2 578	19 453	12.9%	15 259	670	15 929	16.0%	17 985	1 845	19 829	19.9%	50 119	5 092	55 211	55.4%	19 693	2 635	22 328	64.5%	(11.2%)
B	Siyacuma	NC078	103	27 199	27 302	103	27 199	27 302	22 488	-	22 488	82.4%	21 447	-	21 447	78.6%	18 908	431	19 339	70.8%	62 842	431	63 274	231.8%	15 233	280	15 514	33.9%	24.7%
C	Pitxley Ka Seme (Nc)	DC7	54 205	-	54 205	54 205	-	54 205	10 909	-	10 909	20.1%	8 405	-	8 405	15.5%	15 290	35	15 325	28.3%	34 604	35	34 639	63.9%	16 398	3	16 401	85.5%	(6.6%)
C	<b>Total Pitxley Ka Seme (NC)</b>		<b>630 097</b>	<b>188 953</b>	<b>819 051</b>	<b>642 997</b>	<b>188 953</b>	<b>831 951</b>	<b>148 036</b>	<b>17 202</b>	<b>165 238</b>	<b>20.2%</b>	<b>130 358</b>	<b>25 782</b>	<b>156 140</b>	<b>19.1%</b>	<b>133 803</b>	<b>24 081</b>	<b>157 883</b>	<b>19.0%</b>	<b>412 197</b>	<b>67 064</b>	<b>479 261</b>	<b>57.6%</b>	<b>133 828</b>	<b>23 503</b>	<b>157 331</b>	<b>54.6%</b>	<b>0.4%</b>
B	Mier	NC081	20 046	11 494	31 540	26 712	11 494	38 206	5 044	1 825	6 869	21.8%	5 547	750	6 297	20.0%	3 624	1 374	4 998	13.1%	14 216	3 949	18 165	47.5%	4 892	1 301	6 194	72.1%	(19.3%)
B	IKaif Garib	NC082	145 953	27 978	173 931	145 953	27 978	173 931	29 863	6 412	36 275	20.9%	31 467	6 905	38 372	22.1%	33 985	4 167	38 152	21.9%	95 315	17 484	112 800	64.9%	31 729	1 736	33 465	63.9%	14.6%
B	IKhara Hais	NC083	418 497	61 028	499 724	550 398	81 028	631 425	105 003	11 417	116 419	23.3%	109 473	18 431	127 904	25.6%	84 080	7 661	91 741	14.5%	298 556	37 508	336 064	53.2%	79 328	5 924	85 252	60.4%	7.6%
B	IKheis	NC084	31 526	17 525	49 061	31 526	17 525	49 061	6 278	5 630	11 908	24.3%	5 531	2 838	8 369	17.1%	5 338	3 191	8 528	14.9%	17 147	11 658	28 805	58.7%	5 247	3 036	8 284	50.4%	3.0%
B	Tsantsabane	NC085	161 318	52 898	214 216	161 318	52 898	214 216	38 899	3 396	42 296	19.7%	26 930	1 581	28 511	13.3%	11 198	4 690	15 888	7.4%	77 027	9 668	86 695	40.5%	17 464	7 608	25 072	58.8%	(36.6%)
B	Kgatelopele	NC086	55 295	10 003	65 298	55 295	10 003	65 298	15 735	1 424	17 159	26.3%	11 874	775	12 649	19.4%	7 659	802	8 460	13.0%	35 267	3 000	38 268	58.6%	11 677	46	11 723	41.8%	(27.8%)
C	Siyanda	DC8	57 960	11 987	69 946	57 960	11 987	69 946	10 729	4 488	15 217	21.8%	15 660	2 932	18 592	26.6%	12 077	1 302	13 379	19.1%	38 466	8 721	47 187	67.5%	46 292	2 912	49 204	73.60%	(72.8%)
C	<b>Total Siyanda</b>		<b>890 794</b>	<b>212 923</b>	<b>1 103 717</b>	<b>1 029 162</b>	<b>212 923</b>	<b>1 242 085</b>	<b>211 551</b>	<b>34 592</b>	<b>246 143</b>	<b>22.3%</b>	<b>206 482</b>	<b>34 212</b>	<b>240 694</b>	<b>21.8%</b>	<b>157 961</b>	<b>23 186</b>	<b>181 147</b>	<b>14.6%</b>	<b>575 995</b>	<b>91 989</b>	<b>667 983</b>	<b>53.8%</b>	<b>196 629</b>	<b>22 564</b>	<b>219 192</b>	<b>67.9%</b>	<b>(17.4%)</b>
B	Sol Plaatje	NC091	1 371 847	285 010	1 656 857	1 424 615	258 471	1 683 086	385 965	19 639	405 604	24.5%	268 362	77 366	345 728	20.9%	240 659	21 424	262 082	15.6%	894 986	118 428	1 013 414	60.2%	239 552	29 060	268 612	60.1%	(2.4%)
B	Dikgatleng	NC092	81 381	75 518	156 899	81 381	75 518	156 899	26 026	5 340	31 367	20.0%	17 588	13 733	31 321	20.0%	11 399	11 825	23 224	14.8%	55 013	30 899	85 912	54.8%	8 845	204	9 049	43.0%	156.7%
B	Magareng	NC093	151 016	-	151 016	151 016	-	151 016	13 723	5 468	19 191	12.7%	55 128	4 98															

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Figures Finalised as at 2013/05/06

	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Year to date: 31 March 2013				Third Quarter 2011/12			O3 of 2011/12 to O3 of 2012/13		
		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	
<b>North West</b>																													
B	Moretele	NW371	197 565	140 942	338 507	211 696	140 942	352 638	35 924	21 859	57 783	17.1%	58 955	30 503	89 459	26.4%	47 605	25 029	72 634	20.6%	142 485	77 390	219 875	62.4%	42 212	15 747	57 959	58.3%	25.3%
B	Madibeng	NW372	1 166 180	210 500	1 376 680	1 167 096	278 807	1 445 904	218 245	43 745	261 990	19.0%	181 486	49 477	230 964	16.8%	227 244	66 129	293 373	20.3%	626 975	159 351	786 326	54.4%	208 426	52 620	261 046	49.8%	12.4%
B	Rustenburg	NW373	2 587 146	888 773	3 475 919	2 587 146	888 773	3 475 919	40 293	438 932	479 226	13.8%	618 515	136 404	754 919	21.7%	543 929	183 821	727 750	20.9%	1 601 376	360 519	1 961 895	56.4%	408 052	47 837	455 889	51.1%	59.6%
B	Kgetlengivier	NW374	107 601	35 437	143 038	118 043	41 126	159 169	24 485	9 707	34 192	23.9%	18 611	2 862	21 473	15.0%	18 535	8 476	27 011	17.0%	61 631	21 046	82 676	51.9%	21 994	3 455	25 448	64.3%	6.1%
B	Moses Kollane	NW375	431 366	157 520	588 886	431 366	157 520	588 886	77 018	20 207	97 224	16.5%	102 389	23 186	125 575	21.3%	91 249	3 801	95 050	16.1%	270 655	47 194	317 849	54.0%	79 544	10 093	89 636	51.9%	6.0%
B	Bojanala Platinum	DC37	236 481	4 940	241 421	243 872	4 940	248 812	58 863	508	59 371	24.6%	62 039	386	62 426	25.9%	55 506	1 816	57 321	23.0%	176 409	2 709	179 118	72.0%	86 493	1 463	88 177	73.8%	(35.0%)
C	<b>Total Bojanala Platinum</b>		<b>4 726 339</b>	<b>1 438 112</b>	<b>6 164 451</b>	<b>4 759 219</b>	<b>1 512 109</b>	<b>6 271 327</b>	<b>853 467</b>	<b>136 318</b>	<b>989 785</b>	<b>16.1%</b>	<b>1 041 994</b>	<b>242 819</b>	<b>1 284 815</b>	<b>20.8%</b>	<b>984 067</b>	<b>289 073</b>	<b>1 273 140</b>	<b>20.3%</b>	<b>2 879 530</b>	<b>668 210</b>	<b>3 547 740</b>	<b>56.6%</b>	<b>846 920</b>	<b>131 325</b>	<b>978 155</b>	<b>53.0%</b>	<b>30.2%</b>
B	Ratlou	NW381	68 887	28 894	97 781	71 152	48 729	119 881	16 902	5 181	22 082	22.6%	24 420	6 693	31 113	31.8%	15 760	6 052	21 813	18.2%	57 081	17 926	75 008	62.6%	17 254	3 897	21 151	43.3%	3.1%
B	Tswaing	NW382	129 958	53 536	183 494	129 958	53 536	183 494	46 396	4 338	50 733	27.6%	30 380	4 070	34 451	18.8%	21 857	7 973	29 830	16.3%	98 633	16 381	115 014	62.7%	28 019	6 080	34 100	58.9%	(12.5%)
B	Mafikeng	NW383	480 961	48 473	529 434	480 961	48 473	529 434	67 883	-	67 883	12.8%	134 744	3 549	138 294	26.1%	67 518	6 413	73 931	14.0%	270 145	9 962	280 108	52.9%	86 145	3 122	89 267	57.6%	(17.2%)
B	Ditsobotla	NW384	334 286	75 694	409 980	334 286	75 694	409 980	56 531	3 737	60 268	14.7%	49 474	5 095	54 569	13.3%	14 518	-	14 518	3.5%	120 523	8 832	129 355	31.6%	45 949	1 967	47 917	44.9%	(69.7%)
B	Ramotshere Moiloa	NW385	219 368	139 181	358 549	219 368	139 181	358 549	43 443	18 208	61 652	17.2%	20 933	257	21 190	5.9%	32 866	-	32 866	9.2%	97 243	18 466	115 708	32.3%	23 428	3 129	26 557	36.3%	23.8%
C	Ngaka Modiri Molema	DC38	356 705	384 149	740 854	356 705	384 149	740 854	91 988	79 186	171 174	23.1%	108 876	133 562	242 438	32.7%	56 853	17 667	74 520	10.1%	257 716	230 415	488 132	65.9%	150 602	76 836	227 438	82.8%	(67.2%)
C	<b>Total Ngaka Modiri Molema</b>		<b>1 590 166</b>	<b>729 926</b>	<b>2 320 092</b>	<b>1 592 431</b>	<b>749 761</b>	<b>2 342 192</b>	<b>323 142</b>	<b>110 651</b>	<b>433 792</b>	<b>18.7%</b>	<b>368 828</b>	<b>153 227</b>	<b>522 055</b>	<b>22.5%</b>	<b>209 373</b>	<b>38 105</b>	<b>247 478</b>	<b>10.6%</b>	<b>901 343</b>	<b>301 983</b>	<b>1 203 325</b>	<b>51.4%</b>	<b>351 398</b>	<b>95 032</b>	<b>446 430</b>	<b>64.0%</b>	<b>(44.6%)</b>
B	Naledi (Nw)	NW392	226 348	31 288	257 635	323 275	31 288	354 563	52 711	1 854	54 564	21.2%	59 087	1 997	61 084	23.7%	52 994	5 142	58 136	16.4%	164 792	8 992	173 784	49.0%	34 274	4 363	38 637	47.1%	50.5%
B	Mamusa	NW393	109 621	15 901	125 522	109 621	15 901	125 522	25 361	-	25 361	20.2%	55 014	-	55 014	43.8%	37 756	-	37 756	30.1%	118 131	-	118 131	94.1%	17 498	3 166	20 664	56.3%	82.7%
B	Greater Taung	NW394	118 123	61 840	179 963	118 123	61 840	179 963	21 628	1 007	22 635	12.6%	24 541	773	25 314	14.1%	23 797	597	24 394	13.6%	69 966	2 377	72 343	40.2%	26 101	246	26 346	83.3%	(7.4%)
B	Lekwa-Teemane	NW396	198 155	15 537	213 692	198 155	15 537	213 692	33 042	1 931	34 972	16.4%	40 520	4 954	45 475	21.3%	31 568	5 816	37 384	17.5%	105 130	12 701	117 831	55.1%	40 964	1 908	42 872	54.3%	(12.8%)
B	Molopo-Kagisano	NW397	66 450	48 281	114 731	66 450	48 281	114 731	14 200	8 739	22 940	20.0%	17 074	2 189	19 264	16.8%	18 094	10 244	28 339	24.7%	49 369	21 173	70 542	61.5%	-	10 238	10 238	47.5%	176.8%
C	Dr Ruth Segomotsi Mompati	DC39	153 083	370 916	523 999	153 083	370 916	523 999	41 946	71 399	113 345	21.6%	90 336	102 975	193 311	36.9%	30 196	10 006	40 202	7.7%	162 478	184 381	346 859	66.2%	31 626	127 716	159 342	153.9%	(74.8%)
C	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>871 779</b>	<b>543 763</b>	<b>1 415 542</b>	<b>968 707</b>	<b>543 763</b>	<b>1 512 470</b>	<b>188 888</b>	<b>84 930</b>	<b>273 818</b>	<b>19.3%</b>	<b>286 573</b>	<b>112 888</b>	<b>399 461</b>	<b>28.2%</b>	<b>194 405</b>	<b>31 805</b>	<b>226 210</b>	<b>15.0%</b>	<b>669 867</b>	<b>229 624</b>	<b>899 490</b>	<b>59.5%</b>	<b>150 463</b>	<b>147 636</b>	<b>298 099</b>	<b>78.4%</b>	<b>(24.1%)</b>
B	Ventersdorp	NW401	115 145	51 911	167 056	102 872	68 919	171 792	14 991	5 665	20 656	12.4%	26 341	10 563	36 904	22.1%	25 150	5 296	30 446	17.7%	66 482	21 523	88 006	51.2%	22 742	3 269	26 011	53.4%	17.1%
B	Tlokweng	NW402	879 485	157 673	1 037 158	879 485	157 673	1 037 158	229 556	13 102	242 658	23.4%	196 217	24 573	220 790	21.3%	180 819	6 355	187 174	18.0%	606 592	44 030	650 622	62.7%	177 332	14 487	191 819	66.3%	(2.4%)
B	City Of Mafosana	NW403	1 790 937	152 246	1 943 184	1 741 722	157 644	1 957 366	281 911	11 566	293 477	15.1%	401 851	32 346	434 197	22.3%	504 532	10 264	514 796	26.3%	1 188 294	54 175	1 242 470	63.5%	362 953	11 243	374 196	58.8%	37.6%
B	Magassisi Hills	NW404	239 388	61 278	300 666	239 388	61 278	300 666	34 959	9 613	44 572	14.8%	51 599	16 608	68 208	22.7%	44 139	3 219	47 358	15.8%	130 697	29 441	160 138	53.3%	39 738	11 969	51 727	43.6%	(8.4%)
B	Dr Kenneth Kaunda	DC40	348 490	13 189	361 680	355 201	14 694	369 895	41 760	399	42 160	11.7%	40 706	485	41 191	11.4%	37 142	108	37 251	10.1%	119 609	992	120 601	32.6%	30 388	226	30 615	30.7%	21.7%
C	<b>Total Dr Kenneth Kaunda</b>		<b>3 373 645</b>	<b>436 298</b>	<b>3 809 943</b>	<b>3 318 668</b>	<b>518 209</b>	<b>3 836 877</b>	<b>603 178</b>	<b>40 344</b>	<b>643 522</b>	<b>16.9%</b>	<b>716 715</b>	<b>84 575</b>	<b>801 290</b>	<b>21.0%</b>	<b>791 783</b>	<b>25 242</b>	<b>817 025</b>	<b>21.3%</b>	<b>2 111 675</b>	<b>150 162</b>	<b>2 261 837</b>	<b>58.9%</b>	<b>633 153</b>	<b>41 214</b>	<b>674 367</b>	<b>57.1%</b>	<b>21.2%</b>
C	<b>Total North West</b>		<b>10 561 929</b>	<b>3 148 100</b>	<b>13 710 029</b>	<b>10 639 025</b>	<b>3 323 842</b>	<b>13 962 867</b>	<b>1 968 675</b>	<b>372 243</b>	<b>2 340 918</b>	<b>17.1%</b>	<b>2 414 112</b>	<b>593 510</b>	<b>3 007 622</b>	<b>21.9%</b>	<b>2 179 628</b>	<b>384 226</b>	<b>2 563 853</b>	<b>18.4%</b>	<b>6 562 414</b>	<b>1 349 979</b>	<b>7 912 393</b>	<b>56.7%</b>	<b>1 981 934</b>	<b>415 118</b>	<b>2 397 052</b>	<b>58.2%</b>	<b>7.0%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Figures Finalised as at 2013/05/06

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Year to date: 31 March 2013				Third Quarter 2011/12			Q3 of 2011/12 to Q3 of 2012/13	
			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
<b>Western Cape</b>																													
A		CPT	24 362 425	5 926 610	30 289 035	24 436 318	6 221 809	30 658 127	5 274 100	6 220 978	5 895 078	19.5%	5 763 864	1 232 610	6 996 474	23.1%	5 486 784	942 192	6 428 975	21.0%	16 524 748	2 795 780	19 320 528	63.0%	4 848 919	850 133	5 699 052	63.8%	12.8%
B		Total Metros	24 362 425	5 926 610	30 289 035	24 436 318	6 221 809	30 658 127	5 274 100	6 209 978	5 895 078	19.5%	5 763 864	1 232 610	6 996 474	23.1%	5 486 784	942 192	6 428 975	21.0%	16 524 748	2 795 780	19 320 528	63.0%	4 848 919	850 133	5 699 052	63.8%	12.8%
B		Matzikama	191 038	87 175	278 214	208 611	39 532	248 143	42 246	7 633	49 879	17.9%	45 290	7 356	52 646	18.9%	40 111	19 443	59 554	24.0%	127 648	34 431	162 079	65.3%	35 765	15 415	51 180	66.0%	16.4%
B		Cederberg	169 852	56 616	226 468	168 354	83 163	251 517	37 890	1 831	39 721	17.5%	46 417	532	46 949	20.7%	43 836	11 551	55 386	22.0%	128 142	13 914	142 056	56.5%	44 276	8 314	52 590	64.7%	5.3%
B		Bergbivier	191 567	25 023	216 590	193 784	19 334	213 118	42 505	2 566	45 070	20.8%	43 550	3 788	47 338	21.9%	43 870	1 267	45 138	21.2%	129 925	1 621	131 546	64.5%	39 849	16 375	56 225	77.6%	(19.7%)
B		Saldanha Bay	711 341	197 937	909 278	723 456	196 544	920 000	145 282	19 013	164 294	18.1%	157 492	45 513	203 005	22.3%	178 357	11 371	189 727	20.6%	481 130	75 896	557 026	60.5%	136 308	9 923	146 231	58.2%	29.7%
B		Swartland	430 480	86 848	517 328	430 480	86 848	517 328	75 464	13 589	89 053	17.2%	121 846	26 489	148 335	28.7%	83 151	9 076	92 226	17.8%	280 462	49 154	329 616	63.7%	79 085	12 291	91 376	61.7%	0.9%
C		West Coast	248 471	45 766	294 236	261 274	40 266	301 539	46 494	4 528	51 021	17.3%	71 197	9 296	80 493	27.4%	51 046	4 941	55 987	18.6%	168 736	18 765	187 501	62.2%	69 089	15 026	84 116	68.1%	(33.4%)
C		Total West Coast	1 942 749	499 365	2 442 115	1 985 959	465 687	2 451 645	389 880	49 160	439 039	18.0%	485 794	92 973	578 767	23.7%	440 370	57 648	498 018	20.3%	1 316 044	199 781	1 515 825	61.8%	404 372	77 345	481 717	63.6%	3.4%
B		Witzenberg	332 648	74 943	407 591	332 648	74 943	407 591	60 433	7 283	67 716	16.6%	101 187	16 897	118 084	29.0%	75 002	13 168	88 170	21.6%	236 623	37 347	273 970	67.2%	68 368	15 480	83 849	62.9%	5.2%
B		Drakenstein	1 324 055	272 652	1 601 707	1 345 430	198 352	1 643 812	223 451	12 640	236 091	14.7%	342 572	69 045	411 618	25.7%	304 819	44 026	348 845	21.0%	870 843	125 711	996 553	59.9%	249 610	48 031	297 641	64.9%	17.2%
B		Stellenbosch	891 306	189 044	1 080 350	931 090	139 382	1 129 442	161 693	14 836	176 529	16.3%	189 568	23 765	213 333	19.7%	193 657	22 976	216 633	19.2%	544 918	61 577	606 495	53.7%	143 824	26 419	170 243	50.1%	27.2%
B		Breedee Valley	686 469	90 347	776 816	685 328	136 782	822 110	153 287	13 928	167 215	21.5%	147 986	35 021	183 007	23.6%	161 500	18 162	179 662	21.9%	462 774	67 111	529 884	64.5%	146 767	18 334	165 101	61.4%	8.8%
B		Langeberg	426 964	49 712	476 676	433 412	58 788	492 200	93 706	3 719	97 425	20.4%	104 773	7 327	112 099	21.4%	100 585	9 432	110 017	22.4%	289 064	20 477	309 541	62.9%	86 153	9 069	95 222	63.0%	15.5%
C		Cape Winelands DM	407 408	11 102	418 510	332 456	11 194	343 650	62 429	459	62 888	15.0%	77 876	129	78 005	18.6%	79 133	1 569	80 702	23.5%	219 438	2 158	221 596	64.5%	90 151	637	90 788	60.4%	(11.1%)
C		Total Cape Winelands	4 068 851	692 799	4 761 650	4 060 364	799 441	4 859 805	755 000	52 864	807 864	17.0%	953 962	152 184	1 106 147	23.2%	914 696	109 333	1 024 029	21.1%	2 623 658	314 381	2 938 039	60.5%	784 873	117 971	902 844	60.1%	13.4%
B		Theewaterskloof	283 213	76 078	359 291	300 665	97 519	398 184	58 896	6 134	65 031	18.1%	58 860	12 789	71 649	19.9%	58 950	25 061	84 012	21.1%	176 706	43 984	220 691	55.4%	52 076	14 844	66 920	61.4%	25.5%
B		Overstrand	791 055	169 043	960 098	758 982	167 501	926 482	165 905	12 684	178 589	18.6%	197 183	31 119	228 302	23.8%	146 457	24 521	170 978	18.5%	509 544	68 324	577 869	62.4%	164 909	31 433	196 342	64.1%	(12.9%)
B		Cape Agulhas	202 465	30 406	232 870	202 465	30 406	232 870	43 719	1 131	44 850	19.3%	50 696	6 858	57 554	24.7%	47 175	10 360	57 534	24.7%	141 589	18 349	159 939	68.7%	30 453	5 155	35 607	52.8%	61.6%
B		Swellendam	159 313	58 685	217 998	159 313	58 685	217 998	25 532	3 723	29 255	13.4%	34 774	7 478	42 252	19.4%	24 729	17 338	42 067	19.3%	85 036	28 539	113 574	52.1%	31 920	2 766	34 686	44.8%	21.3%
C		Overberg	107 216	14 938	122 154	114 144	1 794	115 938	21 662	26	21 688	17.8%	29 460	11	29 461	24.1%	37 289	2	37 291	32.2%	88 401	39	88 440	76.3%	31 014	114	31 127	64.2%	19.8%
C		Total Overberg	1 543 261	349 150	1 892 411	1 535 568	355 904	1 891 472	315 714	23 699	339 413	17.9%	370 953	58 255	429 218	22.7%	314 600	77 282	391 882	20.7%	1 001 277	159 236	1 160 513	61.4%	310 371	54 311	364 682	60.2%	7.5%
B		Kannaland	105 633	21 665	127 298	124 915	35 731	160 646	28 990	2 787	31 777	25.0%	12 272	8 964	21 237	16.7%	17 473	1 254	18 727	11.7%	58 735	13 005	71 740	44.7%	14 761	2 403	17 164	45.4%	9.1%
B		Hessouqua	266 104	48 915	315 019	282 123	48 114	330 237	56 954	4 169	61 123	19.4%	63 341	5 218	68 559	21.8%	66 372	6 492	72 864	22.1%	186 667	15 878	202 545	61.3%	58 340	9 232	67 573	59.0%	7.8%
B		Mossel Bay	655 136	123 861	778 997	713 196	130 153	843 349	126 196	10 996	137 192	17.6%	151 225	29 925	181 149	23.3%	176 834	31 646	208 480	24.7%	454 255	72 567	526 822	62.5%	123 627	22 919	146 546	53.5%	42.3%
B		George	983 290	150 922	1 134 212	1 019 256	153 373	1 172 630	183 559	13 703	197 262	17.4%	275 383	20 864	296 246	26.1%	260 161	30 871	291 033	24.8%	719 103	65 438	784 541	66.9%	191 658	14 666	206 324	65.1%	41.1%
B		Oudtshoorn	406 939	65 269	472 208	424 604	70 577	495 181	94 074	3 636	97 710	20.7%	101 989	9 317	111 305	23.6%	85 590	10 492	96 082	19.4%	281 653	23 444	305 098	61.6%	85 553	4 988	90 451	64.5%	6.2%
B		Blou	332 413	46 476	378 889	340 284	59 375	399 659	63 929	3 551	67 480	17.8%	82 426	5 752	88 177	23.3%	65 736	8 942	74 678	18.7%	212 090	18 245	230 335	57.6%	66 054	7 346	73 399	59.8%	1.7%
B		Krystna	489 599	71 083	560 682	502 898	70 130	573 028	114 306	4 884	119 190	21.3%	114 179	13 588	127 767	22.8%	116 667	14 323	130 989	22.9%	345 152	32 795	377 947	66.0%	97 691	7 817	105 508	66.8%	24.2%
C		Eden	170 847	1 635	172 482	175 337	935	176 272	28 585	1	28 586	16.6%	35 227	24	35 251	20.4%	35 057	418	35 476	20.1%	98 870	444	99 313	56.3%	30 064	379	30 443	51.2%	16.5%
C		Total Eden	3 409 961	529 826	3 939 787	3 582 614	568 388	4 151 003	696 594	43 726	740 320	18.8%	836 041	93 652	929 693	23.6%	823 891	104 438	928 329	22.4%	2 356 525	241 816	2 598 341	62.6%	667 749	69 660	737 409	60.6%	25.9%
B		Laingsburg	48 206	16 638	64 843	48 206	16 638	64 843	5 747	203	5 949	9.2%	11 655	213	11 868	18.3%	6 491	522	7 013	10.8%	23 892	938	24 830	38.3%	4 029	3 466	7 495	28.8%	(6.4%)
B		Prince Albert	36 989	8 702	45 692	36 989	8 702	45 692	8 821	710	9 531	9.2%	9 288	3 366	12 654	27.7%	8 173	1 596	9 769	21.4%	26 282	5 672	31 954	69.9%	8 157	1 700	9 857	56.3%	(0.9%)
B		Beaufort West	177 233	40 787	218 020	193 370	72 836	266 206	42 215	20 307	62 523	28.7%	54 697	10 879	65 576	30.1%	39 375	9 03											

