

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Fourth Quarter 2012/13				Year to date: 30 June 2013			Fourth Quarter 2011/12			Q4 of 2011/12 to Q4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adj budget	Operating Expenditure
Summary per Province																																
Eastern Cape	EC	20 286 636	6 264 428	26 551 064	21 419 484	7 168 539	28 588 023	4 167 712	778 936	4 946 648	18.6%	4 483 117	1 114 599	5 597 716	21.1%	4 564 345	1 078 367	5 642 711	19.7%	6 234 589	2 152 463	8 387 052	29.3%	19 449 763	5 124 366	24 574 128	86.0%	4 835 732	1 267 234	6 102 965	87.4%	37.4%
Free State	FS	11 169 119	2 179 415	13 348 533	12 344 539	2 491 542	14 836 081	2 272 950	370 239	2 643 189	19.8%	2 529 639	453 664	2 983 303	22.3%	2 369 088	432 906	2 801 993	18.9%	2 435 307	724 723	3 170 030	22.3%	9 806 923	1 991 552	11 798 475	79.5%	1 948 562	521 886	2 470 448	74.6%	36.4%
Gauteng	GT	86 146 647	12 775 384	98 922 032	86 238 389	13 166 846	99 405 235	19 854 808	936 628	20 791 437	21.0%	20 067 446	1 834 212	21 901 658	22.1%	17 672 543	1 795 516	19 468 059	19.6%	22 020 123	7 204 958	29 225 082	29.4%	79 614 923	11 771 315	91 386 238	91.9%	20 062 678	4 267 696	24 330 374	96.3%	20.1%
KwaZulu-Natal	KZ	40 190 012	10 848 901	51 038 913	41 465 140	10 902 483	52 367 623	9 236 542	1 169 850	10 406 393	20.4%	9 900 969	1 797 002	11 697 971	22.9%	8 744 134	1 570 239	10 314 373	19.7%	10 657 538	3 615 151	14 272 689	27.3%	38 539 183	8 152 242	46 691 425	89.2%	9 685 587	2 772 029	12 457 616	86.8%	14.6%
Limpopo	LP	10 362 904	4 363 418	14 726 322	10 016 442	4 448 768	14 465 210	1 828 722	529 889	2 358 612	16.0%	2 178 483	586 675	2 765 158	18.8%	2 027 589	632 194	2 659 783	18.4%	2 166 979	975 085	3 142 065	21.7%	8 201 773	2 723 844	10 925 617	75.5%	2 290 825	713 576	3 004 401	72.1%	4.6%
Mpumalanga	MP	11 011 276	2 887 346	13 898 623	11 334 724	2 964 369	14 299 093	2 001 915	213 771	2 215 686	15.9%	2 413 014	337 617	2 750 630	19.8%	2 719 011	264 636	2 983 649	20.9%	2 340 164	676 281	3 016 445	21.1%	9 474 106	1 492 307	10 966 413	76.7%	2 102 917	422 041	2 524 958	91.5%	19.5%
North West	NW	10 561 929	3 148 100	13 710 029	10 449 677	3 470 234	13 919 910	1 968 675	374 643	2 343 317	17.1%	2 426 666	610 023	3 036 689	22.1%	2 326 673	455 023	2 781 696	20.0%	2 564 244	1 003 160	3 567 404	25.4%	9 286 260	2 443 049	11 729 309	84.3%	2 052 938	649 894	2 702 834	80.0%	32.0%
Northern Cape	NC	4 483 897	1 259 866	5 743 762	4 718 867	1 262 275	5 981 142	1 060 149	170 483	1 230 632	21.4%	993 345	267 726	1 261 071	22.0%	929 971	170 299	1 100 270	18.4%	1 073 287	265 090	1 338 377	22.4%	4 056 753	873 598	4 930 351	82.4%	938 024	214 772	1 152 796	82.0%	16.1%
Western Cape	WC	35 642 758	8 063 878	43 706 636	35 951 358	8 485 867	44 437 225	7 500 412	811 664	8 312 076	19.0%	8 499 594	1 644 132	10 143 726	23.2%	8 047 084	1 302 044	9 349 129	21.0%	8 947 130	3 348 799	12 295 928	27.7%	32 994 220	7 106 639	40 100 859	90.2%	7 607 138	3 521 921	11 129 059	91.2%	10.5%
Total National		229 855 178	51 790 736	281 645 914	233 938 820	54 363 124	288 301 944	49 891 886	5 356 304	55 248 189	19.6%	53 492 275	8 645 671	62 137 946	22.1%	49 400 438	7 701 227	57 101 664	19.8%	58 639 366	19 975 710	78 615 076	27.3%	211 423 964	41 678 912	253 102 875	87.8%	51 524 401	14 351 051	65 875 452	89.1%	19.3%

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Fourth Quarter 2012/13				Year to date: 30 June 2013				Fourth Quarter 2011/12				Q4 of 2011/12 to Q4 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	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	
Summary per Metro																																
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%	960 377	267 636	1 228 013	24.5%	3 347 350	499 749	3 847 099	76.8%	802 784	101 126	903 910	74.8%	35.9%
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	6 428 976	21.0%	6 052 181	2 512 119	8 564 300	27.9%	22 576 930	5 307 898	27 884 828	91.0%	5 150 629	1 826 479	6 977 109	90.4%	22.7%
Ekurhuleni Metro	EKL	22 345 360	2 650 708	25 016 067	22 175 694	2 557 739	24 733 435	5 619 572	147 400	5 767 052	23.1%	4 389 350	400 103	4 789 453	19.1%	4 718 019	341 962	5 060 000	20.5%	5 598 822	1 426 855	7 025 677	28.4%	20 326 563	2 316 420	22 642 983	91.5%	5 294 329	898 756	6 193 085	95.2%	13.4%
eThekweni	ETH	23 751 278	5 308 715	29 059 993	23 962 646	5 316 381	29 279 027	5 527 850	5 924 671	11 452 521	20.4%	5 973 291	834 910	6 808 201	23.4%	4 865 354	811 787	5 677 141	19.4%	5 821 352	1 922 465	7 743 817	26.4%	21 987 848	4 165 983	26 153 831	89.3%	5 989 935	1 212 491	7 202 426	91.4%	7.5%
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%	8 721 276	2 831 365	11 552 641	31.2%	31 326 730	4 120 649	35 447 379	95.8%	7 452 683	1 671 788	9 124 471	96.0%	26.6%
Mangungu	MAN	4 176 315	753 667	4 929 982	4 780 621	995 070	5 775 691	799 139	116 278	915 417	18.6%	811 992	154 866	966 858	19.6%	968 653	142 014	1 110 667	19.2%	1 111 552	340 794	1 452 346	25.1%	3 691 337	753 953	4 445 290	77.0%	739 684	209 536	949 220	76.2%	53.0%
Nelson Mandela Bay	NMA	7 216 096	1 079 076	8 295 172	7 518 798	1 500 404	9 019 202	1 567 584	145 739	1 713 323	20.6%	1 577 099	318 936	1 896 034	22.8%	1 587 821	191 822	1 779 642	19.7%	2 656 945	621 849	3 278 794	36.4%	7 389 449	1 278 344	8 667 794	96.1%	2 059 858	577 553	2 637 411	97.4%	24.3%
City Of Tshwane	TSH	21 094 254	4 353 047	25 447 301	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%	4 038 270	638 691	4 676 961	18.2%	5 431 408	2 408 468	7 839 876	30.5%	19 465 241	4 291 519	23 756 760	93.3%	5 425 166	1 506 971	6 942 138	94.8%	12.9%
Total Metros		139 402 781	25 082 487	164 485 268	140 446 365	26 731 234	167 177 599	31 660 499	2 393 764	34 054 263	20.7%	32 872 824	4 308 894	37 181 718	22.6%	29 424 211	3 700 304	33 124 515	19.8%	36 353 914	12 331 552	48 685 467	29.1%	130 311 448	22 734 516	153 045 963	91.5%	32 925 068	8 004 702	40 929 770	92.7%	

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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	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget		
Summary per Top 19																																	
	City Of Mofokane	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%	417 469	55 212	472 682	24.1%	1 605 763	109 388	1 715 151	87.6%	363 224	35 384	398 608	80.4%	18.6%
	Drakenstein	WC023	1 324 055	277 652	1 601 707	1 345 420	219 382	1 564 802	223 451	12 640	236 091	14.7%	342 572	69 045	411 616	25.7%	304 819	44 026	348 845	21.0%	422 917	108 269	531 186	31.9%	1 293 759	233 980	1 527 739	91.8%	289 371	135 308	424 679	92.9%	25.0%
	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%	318 517	1 979	320 497	18.6%	272 498	7 454	279 952	16.2%	289 551	36 364	325 915	18.9%	1 110 390	52 538	1 162 929	67.5%	275 829	13 354	289 183	12.7%	12.7%
	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%	719 313	102 905	822 218	17.9%	2 856 629	195 349	3 051 978	66.5%	597 922	52 415	650 337	198.0%	26.4%
	George	WC044	983 290	130 922	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%	228 887	53 604	282 491	24.1%	947 991	119 042	1 067 033	91.0%	221 844	50 313	272 157	89.3%	3.8%
	Govan Mbeki	MP307	1 384 340	261 809	1 646 149	1 384 340	261 809	1 646 149	246 408	14 113	262 521	15.9%	245 913	17 861	263 774	16.0%	280 092	24 716	304 808	18.5%	185 472	39 288	224 760	13.7%	959 885	96 078	1 055 962	64.1%	252 816	13 725	266 541	91.1%	(15.7%)
	Matieling	NW372	1 166 180	210 500	1 376 680	1 041 038	278 807	1 319 845	218 245	43 745	261 990	19.0%	181 486	49 477	230 964	16.8%	227 244	64 190	293 373	22.2%	244 632	84 183	328 814	24.9%	871 607	243 535	1 115 142	84.5%	170 057	125 719	295 775	70.7%	11.2%
	Matieling	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%	324 942	56 312	381 254	20.5%	1 292 855	188 057	1 480 913	79.5%	208 698	38 236	246 934	58.5%	54.4%
	Mbombela	MP322	1 703 255	541 568	2 244 823	1 734 156	523 096	2 257 252	299 756	26 332	326 088	14.5%	460 483	77 237	537 720	24.0%	444 357	44 815	489 172	21.7%	469 593	114 304	583 896	25.9%	1 674 188	262 688	1 936 876	85.8%	443 660	85 726	529 386	84.7%	10.3%
	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%	495 961	166 534	662 495	27.9%	1 809 342	309 611	2 118 953	89.4%	482 175	48 223	530 398	97.7%	24.9%
	Moundval	KZN225	2 982 447	230 014	3 212 461	3 138 747	309 756	3 448 503	797 711	9 716	807 487	25.1%	714 127	36 710	750 836	23.4%	707 493	48 798	756 290	21.9%	721 445	183 321	904 766	26.2%	2 940 776	278 604	3 219 379	93.4%	581 954	143 279	725 234	73.8%	24.8%
	Newcastle	KZN252	1 414 019	305 418	1 719 437	1 450 413	331 203	1 781 616	330 807	23 663	354 470	20.6%	326 893	49 624	376 519	21.9%	314 640	35 012	349 652	19.6%	353 149	131 881	485 030	27.2%	1 325 490	240 182	1 565 671	87.9%	390 515	39 877	430 392	84.5%	12.7%
	Potokwane	LM354	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%	393 402	137 008	530 410	24.6%	1 427 435	370 029	1 797 464	83.4%	460 087	196 445	656 532	85.5%	(19.2%)
	Rustenburg	NW373	2 587 146	888 773	3 475 919	2 587 146	949 749	3 536 895	40 293	479 226	13.8%	618 515	136 400	754 919	21.7%	543 929	183 821	727 750	20.6%	547 696	389 818	937 514	26.5%	2 149 072	750 337	2 899 409	82.0%	379 512	156 680	536 192	70.2%	74.8%	
	Sid Pekahe	NC091	1 371 847	285 010	1 656 857	1 424 615	258 470	1 683 085	385 965	19 639	405 604	24.5%	268 362	77 366	345 728	20.9%	240 659	21 424	262 082	15.6%	297 411	54 177	353 588	21.0%	1 192 397	174 605	1 367 002	81.2%	280 409	45 954	326 363	82.6%	8.3%
	Sialentsoch	WC004	891 306	189 044	1 080 350	931 090	197 811	1 128 901	161 493	14 636	176 529	16.3%	189 568	23 765	213 333	19.7%	193 657	22 976	216 633	19.2%	185 373	86 924	272 297	24.1%	730 291	148 501	878 792	77.8%	205 781	97 837	303 618	79.0%	(10.3%)
	Steve Tshwete	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%	249 543	73 173	322 716	24.0%	982 045	184 301	1 166 345	86.6%	248 861	77 816	326 677	84.5%	(1.2%)
	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	8 379	189 198	18.2%	216 988	21 321	238 308	23.0%	823 578	67 376	890 954	85.9%	212 170	20 928	233 099	91.3%	2.2%
	uMhlathuze	KZN262	1 812 294	206 483	2 018 777	2 057 308	233 547	2 290 855	563 743	15 938	579 681	28.7%	503 616	30 624	534 240	26.5%	461 036	15 446	476 482	20.8%	529 660	48 682	578 342	25.2%	2 058 054	110 891	2 168 945	94.7%	517 956	24 162	542 117	108.0%	6.7%
	Total Top 19		32 034 851	5 684 353	37 719 204	32 903 737	6 088 949	38 972 706	6 613 801	461 630	7 075 432	18.8%	7 166 662	880 598	8 047 260	21.3%	6 977 680	847 583	7 825 262	20.1%	7 293 403	1 945 282	9 238 685	23.7%	28 051 547	4 135 092	32 186 639	82.6%	6 582 841	1 401 781	7 984 622	91.1%	15.7%

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Gauteng																																	
A	Ekurhuleni Metro	EKU	22 365 360	2 650 708	25 016 067	22 175 696	2 257 739	24 733 435	5 619 572	147 480	5 767 052	23.1%	4 389 330	400 103	4 789 433	19.1%	4 718 819	341 962	5 060 800	20.5%	5 598 822	1 426 855	7 025 677	28.4%	20 326 563	2 316 420	22 642 983	91.5%	5 294 329	898 736	6 193 065	95.2%	13.4%
A	City Of Johannesburg	JHB	32 254 829	4 261 567	36 616 396	32 468 972	4 547 859	37 016 831	7 964 319	227 416	8 191 735	22.8%	7 649 119	512 824	8 161 943	22.3%	4 992 014	549 044	5 541 060	20.4%	8 721 276	2 831 365	11 552 641	31.2%	31 326 730	4 120 649	35 447 379	95.8%	7 452 683	1 671 788	9 124 471	96.0%	26.6%
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%	5 431 408	2 408 668	7 839 876	30.5%	19 665 241	4 291 519	23 956 760	93.3%	5 435 166	1 506 971	6 942 138	94.8%	12.9%
	Total Metros		75 804 445	11 265 322	87 069 766	75 716 317	11 719 466	87 435 783	17 973 137	875 518	18 848 655	21.6%	17 854 787	1 656 662	19 511 448	22.4%	15 739 105	1 529 720	17 268 825	19.8%	19 751 506	6 666 688	26 418 194	30.2%	71 318 534	10 728 588	82 047 122	93.8%	18 182 178	4 077 516	22 259 694	95.4%	18.7%
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%	719 313	102 905	822 218	17.9%	2 856 629	195 349	3 051 978	66.5%	597 922	52 415	650 337	198.0%	26.4%
B	Milvlei	GT422	6 795 546	194 730	6 974 277	6 698 255	194 730	6 892 986	98 897	1 360	98 257	11.2%	124 986	9 691	134 677	15.4%	108 276	5 752	112 031	12.5%	279 172	77 435	356 607	39.9%	609 333	92 238	701 571	78.6%	108 205	11 638	119 843	72.4%	197.6%
B	Lesedi	GT423	5 213 339	67 664	5 281 003	496 133	52 610	538 743	128 963	1 524	130 507	22.2%	84 079	2 766	86 845	15.1%	125 480	7 151	132 631	24.6%	98 193	23 134	121 329	22.5%	438 735	34 577	473 312	87.9%	103 199	5 089	108 287	100.7%	12.0%
C	Sedibeng	DC42	3 675 549	11 670	3 791 219	3 511 105	11 670	3 622 775	80 960	1 160	85 120	22.4%	79 827	5 732	85 559	22.6%	82 810	1 685	84 495	23.3%	80 397	1 472	81 869	22.6%	323 993	13 049	337 042	92.9%	84 011	3 626	87 637	87.8%	(6.6%)
	Total Sedibeng		5 721 402	641 553	6 362 955	5 776 038	605 335	6 381 374	958 158	12 370	970 528	15.3%	1 039 234	28 229	1 067 463	16.8%	1 054 223	89 667	1 143 890	17.9%	1 177 075	204 947	1 382 022	21.7%	4 228 690	335 213	4 563 903	71.5%	893 337	72 768	966 105	141.4%	43.1%
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%	495 961	166 534	662 495	27.9%	1 809 342	309 611	2 118 953	89.4%	482 175	48 223	530 398	97.7%	24.9%
B	Randfontein	GT482	858 034	104 969	963 003	858 034	104 969	963 003	156 038	2 658	158 697	16.5%	165 023	10 725	175 747	18.2%	152 294	8 076	160 370	16.8%	191 215	18 909	210 124	21.8%	665 560	40 368	705 928	73.3%	150 553	18 142	168 695	72.6%	24.6%
B	Westonaria	GT483	4 14 958	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%	103 932	46 319	150 251	30.4%	392 738	76 501	469 239	95.0%	108 171	12 353	120 524	91.0%	24.7%
B	Maratong 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%	236 529	98 154	334 683	22.3%	986 622	277 348	1 263 970	84.3%	171 593	34 650	206 244	68.0%	62.3%
C	West Rand	DC48	2 618 899	-	2 618 899	-	2 618 899	57 108	-	57 108	21.9%	57 108	-	57 108	19.8%	40 657	-	40 657	15.5%	213 437	3 687	217 123	82.9%	74 671	4 044	78 715	84.4%	74 671	4 044	78 715	84.4%	(14.5%)	
	Total West Rand		4 620 801	868 510	5 489 310	4 746 034	844 047	5 590 081	923 514	48 740	972 254	17.7%	1 173 427	149 322	1 322 749	24.1%	879 215	176 129	1 055 344	18.9%	1 091 543	333 324	1 424 866	25.5%	4 067 699	707 514	4 775 213	85.4%	987 163	117 412	1 104 575	83.4%	29.0%
	Total Gauteng		86 146 447	12 775 384	98 922 032	86 238 389	13 168 848	99 407 237	19 854 688	936 628	20 791 437	21.0%	20 067 446	1 834 212	21 901 661	22.1%	17 672 543	1 795 516	19 468 059	19.6%	22 020 123	7 204 958	29 225 082	29.4%	79 614 923	11 771 315	91 386 238	91.9%	20 062 678	4 267 696	24 330 374	96.3%	20.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13			Fourth Quarter 2012/13			Year to date: 30 June 2013			Fourth Quarter 2011/12			Q4 of 2011/12 to Q4 of 2012/13							
		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								
B	Mpumalanga																																
B	Albert Luthuli	MP301	246 744	132 916	379 660	234 647	132 916	367 563	39 459	25 023	64 482	17.0%	59 994	32 038	92 032	24.2%	387 482	32 543	420 025	114.3%	54 000	31 954	85 954	23.4%	540 936	121 557	662 493	180.2%	35 048	20 869	55 917	127.6%	53.7%
B	Musikizha	MP302	427 631	81 862	509 493	397 862	81 862	479 744	75 847	2 279	78 127	15.3%	93 929	13 408	107 337	21.1%	119 288	1 497	120 784	25.2%	26 208	797	27 006	5.6%	315 272	17 976	333 248	69.5%	59 170	11 194	70 364	87.0%	(61.6%)
B	Mkhondo	MP303	264 958	96 747	361 705	260 340	96 747	357 087	53 933	938	54 871	15.2%	58 759	1 611	60 370	16.7%	54 311	2 392	56 702	15.9%	49 419	505	49 924	14.0%	216 422	5 445	221 867	62.1%	51 745	8 889	60 634	68.6%	(17.7%)
B	Philey Ka Seme (MP)	MP304	239 022	32 237	271 259	239 022	32 237	271 259	38 689	1 592	40 282	14.8%	41 515	4 444	45 959	16.9%	43 483	5 060	48 543	17.9%	39 098	18 785	57 883	21.3%	162 785	29 881	192 666	71.0%	-	-	-	-	-
B	Lekwa	MP305	403 365	56 847	460 213	403 365	56 847	460 213	130 703	11 061	141 764	30.8%	86 867	7 380	94 247	20.5%	72 699	1 683	74 379	16.2%	93 146	15 313	108 458	23.6%	383 411	35 437	418 848	91.0%	51 104	18 187	69 291	71.5%	56.5%
B	Dikaleseng	MP306	154 953	43 091	198 044	154 953	43 091	198 044	31 054	4 333	35 387	17.9%	58 585	3 211	61 802	31.2%	68 377	658	69 035	42.9%	16 728	1 022	17 747	9.0%	190 742	9 229	199 971	101.0%	13 461	22 353	35 814	110.3%	(50.4%)
B	Ceylan Mbeke	MP307	1 384 340	261 809	1 646 149	1 384 340	261 809	1 646 149	248 408	14 113	262 521	15.9%	245 913	17 961	263 874	16.0%	280 092	24 714	304 808	18.5%	185 472	39 288	224 760	13.7%	959 885	96 078	1 055 962	64.1%	252 816	13 725	266 541	91.1%	(15.7%)
C	Gert Sibande	DC30	371 835	32 000	403 835	328 613	32 000	360 613	37 587	1 811	39 398	9.8%	49 875	4 383	54 258	13.4%	39 771	1 715	41 486	11.5%	110 399	11 710	122 109	33.9%	237 633	19 619	257 252	71.3%	103 866	19 196	123 061	78.5%	(0.8%)
B	Total Gert Sibande		3 492 848	737 510	4 230 358	3 403 161	737 510	4 140 671	655 681	61 149	716 831	16.9%	695 436	84 437	779 873	18.4%	1 081 499	70 264	1 151 763	27.8%	574 469	119 373	693 841	16.8%	3 007 085	335 223	3 342 308	80.7%	567 209	114 412	681 621	90.0%	1.8%
B	Victor Khanye	MP311	260 074	-	260 074	-	260 074	46 272	1 083	49 354	19.0%	54 641	9 462	64 104	24.6%	64 981	34 888	99 869	38.4%	75 425	65 167	140 592	54.1%	243 319	110 600	353 919	136.1%	63 947	10 884	74 832	94.8%	87.9%	
B	Emakhaseni (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%	318 517	1 979	320 497	18.6%	272 498	7 454	279 952	16.2%	289 551	36 564	326 115	18.9%	1 110 390	52 538	1 162 928	67.5%	275 829	13 354	289 183	-	12.7%
B	Steve Tshwete	MP313	1 038 540	195 689	1 234 229	1 053 781	195 689	1 249 470	134 615	24 417	159 032	15.2%	217 897	59 384	277 281	24.9%	239 968	28 339	268 307	19.9%	249 543	73 173	322 716	24.0%	982 045	184 301	1 166 346	86.6%	248 861	77 816	326 677	84.5%	(1.2%)
B	Emakhaseni	MP314	168 381	17 582	185 963	218 914	16 875	235 789	29 360	897	30 257	16.3%	34 291	2 763	37 054	19.9%	30 674	1 999	32 673	13.9%	43 327	9 800	53 127	22.5%	137 651	15 460	153 111	64.9%	22 811	1 007	23 818	62.3%	123.1%
B	Thembisile Hani	MP315	325 553	124 822	450 375	325 553	124 822	450 375	63 027	17 558	80 585	17.9%	64 891	27 609	92 500	20.5%	79 334	17 653	96 987	21.5%	88 454	57 697	146 151	32.5%	295 706	120 518	416 224	92.4%	43 317	18 666	61 983	51.4%	135.8%
B	Dr J.S. Moroka	MP316	258 174	136 622	394 796	287 039	136 622	423 661	54 778	2 242	57 020	14.4%	68 277	18 288	86 565	21.8%	63 799	10 996	74 795	17.5%	72 900	42 579	115 479	27.1%	259 754	74 006	333 760	78.4%	77 623	38 858	116 481	60.1%	(0.9%)
C	Nkangala	DC31	613 046	66 365	679 411	529 176	66 365	595 541	88 744	4 073	92 818	9.2%	75 855	4 345	80 200	11.8%	64 945	500	65 445	11.0%	103 168	926	104 097	17.5%	302 712	9 847	312 559	52.5%	77 867	1 618	79 485	49.3%	31.0%
B	Total Nkangala		4 238 484	692 460	4 930 944	4 249 252	788 798	5 038 050	728 620	55 997	784 617	15.9%	864 349	123 834	988 203	20.0%	816 219	101 729	917 949	18.2%	922 368	285 710	1 208 078	24.0%	3 331 576	567 270	3 898 846	77.4%	810 256	162 203	972 459	100.7%	24.2%
B	Thaba Chweu	MP321	296 788	137 171	433 959	296 788	137 171	433 959	94 021	11 500	105 520	24.3%	78 320	10 727	89 047	18.3%	103 227	4 141	107 369	24.7%	43 425	-	43 425	10.0%	319 002	16 713	335 716	77.4%	78 638	-	78 638	95.6%	(44.8%)
B	Mbombela	MP322	1 703 255	541 568	2 244 823	1 724 156	523 096	2 247 252	299 756	26 332	326 088	14.5%	460 483	77 237	537 720	24.0%	44 357	44 815	89 172	21.7%	469 593	114 304	583 896	25.9%	1 674 188	262 688	1 936 876	85.8%	443 660	85 726	529 386	84.7%	10.3%
B	Umtjini	MP323	229 772	41 964	271 735	220 299	42 774	263 073	52 303	5 869	58 173	21.6%	50 463	4 268	54 731	20.2%	44 057	4 443	48 501	18.4%	49 338	8 077	57 414	21.7%	196 351	22 658	219 009	82.9%	28 180	3 373	31 554	82.0%	-
B	Nkomati	MP324	486 206	185 547	671 753	486 206	185 547	671 753	89 508	23 404	112 912	16.7%	109 077	30 694	139 772	20.8%	96 604	34 786	131 390	19.9%	122 146	35 312	157 458	23.4%	418 335	124 966	543 301	80.8%	80 794	29 187	109 981	119.5%	43.2%
B	Bushbuckridge	MP325	386 458	510 808	897 266	762 889	510 808	1 273 697	57 584	16 360	73 944	8.2%	126 473	4 571	131 044	14.6%	86 012	-	86 012	6.8%	110 190	75 470	185 661	14.6%	380 259	96 401	476 660	37.4%	49 059	6 646	55 705	47.0%	233.3%
C	Ehlanzeni	DC32	177 466	40 319	217 786	181 973	37 664	219 638	25 441	12 961	38 402	17.6%	28 193	11 502	39 695	18.2%	45 035	4 460	49 495	22.5%	48 638	38 035	86 673	39.5%	147 308	66 958	214 266	97.6%	45 120	20 494	65 615	105.2%	32.1%
B	Total Ehlanzeni		3 279 945	1 457 377	4 737 321	3 682 311	1 438 060	5 120 371	617 614	96 625	714 239	15.1%	853 209	129 346	982 554	20.7%	821 292	92 646	913 938	17.8%	843 330	271 198	1 114 528	21.8%	3 135 444	589 814	3 725 258	72.8%	725 452	145 426	870 878	84.7%	28.0%
B	Total Mpumalanga		11 011 276	2 887 346	13 898 622	11 334 724	2 964 369	14 299 093	2 001 915	215 771	2 215 686	15.9%	2 413 014	337 617	2 750 630	19.8%	2 719 011	264 638	2 983 649	20.9%	2 340 166	676 281	3 016 447	21.1%	9 474 106	1 492 307	10 966 412	76.7%	2 102 917	422 041	2 524 958	91.5%	19.5%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Fourth Quarter 2012/13				Year to date: 30 June 2013				Fourth Quarter 2011/12				Total Expenditure as % of adj budget	O4 of 2011/12 to O4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total				
Northern Cape																																	
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	36 441	62 724	39.6%	28 513	42 789	71 300	35.0%	27 643	20 715	48 357	23.7%	108 194	147 808	256 002	125.7%	24 968	21 749	46 718	83.8%	-3.5%
B	Ga-Sogonyana	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%	56 467	26 298	82 765	26.6%	242 690	55 527	299 217	96.1%	47 666	11 416	59 083	94.6%	40.1%
B	Gamagara	NC453	190 435	109 267	299 703	190 435	109 267	299 703	43 016	12 572	55 588	18.5%	45 579	22 482	68 061	22.7%	41 964	9 865	51 826	17.3%	39 032	27 016	66 048	22.0%	169 594	71 930	241 524	80.6%	36 923	9 927	46 850	80.1%	41.0%
C	John Taolo Gaetsewe	DC45	64 965	1 000	65 965	64 965	1 000	65 965	13 088	80	13 168	20.0%	17 711	48	17 760	26.9%	15 889	5	15 894	23.7%	16 322	1 246	17 569	26.6%	62 708	1 422	64 129	97.2%	16 415	363	16 778	98.3%	6.4%
Total John Taolo Gaetsewe			535 916	299 569	835 485	547 649	333 012	880 661	132 453	64 106	196 558	23.5%	139 604	73 070	212 674	25.5%	172 664	64 237	236 901	26.9%	139 464	75 275	214 739	24.4%	584 185	276 687	860 872	97.8%	127 972	43 456	171 429	87.7%	25.3%
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	15.7%	8 634	-	8 634	12.8%	38 172	1 892	40 064	59.2%	4 423	53	4 477	46.7%	12.9%
B	Nama Khoi	NC062	179 348	67 310	246 658	180 664	62 310	242 974	33 116	3 016	36 132	14.6%	39 431	4 699	44 130	18.0%	37 409	3 480	40 889	16.8%	42 449	7 372	49 821	20.5%	152 406	18 567	171 172	70.4%	53 965	2 269	56 234	74.5%	11.4%
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	3 564	10 944	22.6%	6 103	3 275	9 379	19.4%	4 393	3 045	7 438	15.4%	24 096	14 747	38 843	80.3%	3 023	2 798	5 821	98.3%	27.8%
B	Hantam	NC065	55 140	15 828	70 968	55 140	15 828	70 968	12 760	4 525	17 285	24.4%	14 369	7 097	21 466	30.2%	12 434	1 649	14 083	19.8%	11 009	818	11 827	16.7%	50 572	14 088	64 660	91.1%	11 354	7 041	18 396	75.8%	35.7%
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%	8 041	6 615	8 656	11.3%	33 095	14 353	47 448	61.8%	9 215	453	9 668	138.3%	10.5%
B	Khoi-ka	NC067	45 744	10 133	55 877	45 744	10 133	55 877	6 420	1 76	8 186	11.0%	7 612	585	8 197	14.7%	9 348	1 051	10 399	18.0%	14 303	2 508	16 812	29.1%	37 462	4 321	42 004	72.8%	11 031	285	11 316	67.8%	48.6%
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	1 188	13 360	14.5%	10 500	309	10 809	12.7%	59 630	871	60 501	70.9%	23 846	511	24 357	71.7%	55.6%
Total Namakwa			517 982	133 691	651 674	519 344	130 471	649 815	92 705	17 812	110 516	17.0%	108 786	22 812	131 598	20.2%	95 033	13 548	108 581	16.7%	99 329	14 647	113 976	17.5%	395 852	68 840	464 692	71.5%	116 857	13 411	130 268	77.6%	12.5%
B	Ubuntu	NC071	86 298	-	86 298	86 298	-	86 298	15 196	79	15 275	17.7%	15 009	162	15 170	17.6%	14 684	182	14 866	17.2%	15 099	32	15 131	17.5%	59 990	455	60 445	70.0%	11 414	231	11 645	69.4%	29.9%
B	Umsobomvu	NC072	79 530	61 857	141 387	107 144	61 857	169 001	18 654	5 801	24 455	17.3%	17 412	8 980	26 392	18.7%	16 314	11 320	27 634	16.4%	49 269	26 122	75 390	44.6%	101 649	52 222	153 871	91.0%	22 054	17 794	39 849	84.7%	89.2%
B	Embanjeni	NC073	167 580	24 120	191 700	164 640	23 414	188 054	39 052	1 924	40 976	21.4%	33 419	3 182	36 601	19.3%	33 527	1 265	34 792	18.5%	42 133	3 641	45 774	24.3%	148 331	10 013	158 343	84.2%	38 042	6 331	44 373	93.2%	3.2%
B	Kareeberg	NC074	41 003	9 574	50 577	53 903	9 574	63 477	11 396	1 617	13 013	22.9%	8 501	-	8 501	16.8%	6 653	27	6 680	10.5%	18 430	14 284	32 714	51.5%	44 980	14 480	59 460	93.7%	20 741	10 035	30 776	126.2%	6.3%
B	Rensselaersburg	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%	10 591	-	10 591	17.8%	21 474	808	22 282	37.5%	3 570	993	4 563	46.0%	132.1%
B	Thomblaine	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%	8 154	8 975	17 131	15.8%	9 587	4 706	14 293	13.2%	33 316	32 314	65 631	60.5%	7 823	8 892	16 716	60.6%	14.5%
B	Sijsthemba	NC077	83 276	16 378	99 654	83 276	16 378	99 654	18 874	2 578	21 452	19.5%	15 259	678	15 929	16.0%	17 985	1 845	19 830	19.9%	22 420	7 395	29 815	29.9%	72 539	12 487	85 026	85.3%	23 802	4 480	28 282	98.0%	5.4%
B	Sjancama	NC078	103	27 199	27 302	103	27 199	27 302	22 488	-	22 488	82.4%	21 447	-	21 447	78.6%	16 908	431	17 339	70.8%	19 793	263	20 056	73.5%	82 636	4 694	87 330	305.2%	21 921	-	21 921	48.2%	85.5%
C	Pitsoy ka Seme (NC)	DC7	54 205	-	54 205	54 205	-	54 205	-	10 909	20.1%	8 405	1	8 405	15.5%	15 290	35	15 325	28.3%	12 887	26	12 913	23.8%	47 490	62	47 552	87.7%	14 329	107	14 435	110.9%	10.5%	
Total Pitsoy ka Seme (NC)			630 097	188 953	819 051	667 672	188 248	855 919	148 036	17 202	165 238	20.2%	130 388	25 782	156 140	19.1%	133 803	24 081	157 883	18.4%	200 208	56 472	256 679	30.0%	612 404	123 536	735 941	86.0%	163 696	48 883	212 549	79.2%	20.8%
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%	4 611	1 735	6 346	16.6%	18 827	5 684	24 510	64.2%	7 868	3 487	11 355	102.4%	44.1%
B	Ikati Carib	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%	40 928	4 633	45 560	26.1%	136 243	21 927	158 180	90.9%	27 230	7 713	34 943	87.8%	29.9%
B	/ikha Hais	NC083	418 697	81 028	499 724	550 398	81 028	631 425	105 003	11 417	116 419	23.3%	109 473	28 431	127 904	25.6%	84 082	7 661	91 741	14.5%	122 354	20 802	143 157	22.7%	420 911	58 310	479 221	75.9%	84 616	21 492	106 108	81.8%	34.9%
B	/khaes	NC084	31 526	17 535	49 061	31 526	17 535	49 061	6 278	5 630	11 908	17.1%	11 008	3 128	14 136	17.1%	5 538	3 150	8 688	17.4%	3 150	5 139	8 289	17.0%	20 297	18 793	39 090	79.7%	3 612	5 632	9 244	72.4%	11.7%
B	Tsambabane	NC085	161 318	52 898	214 216	161 318	52 898	214 216	38 899	3 396	42 296	19.7%	31 198	4 690	35 888	16.7%	11 198	4 690	15 888	7.4%	21 015	2 564	23 581	11.0%	105 341	12 233	117 575	54.9%	11 581	8 476	20 057	70.5%	17.6%
B	Kgalagadi	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%	10 492	3 162	13 654	20.9%	45 760	6 162	51 922	79.3%	6 287	598	6 885	52.0%	93.3%
C	Z F Mgqawu	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	26.4%	12 077	1 302	13 379	19.1%	15 242	1 726	16 969	24.3%	53 708	10 448	64 156	91.7%	14 223	3 278	17 501	89315.9%	0.0%
Total Sjandana			890 794	212 923	1 103 717	1 029 162	212 923	1 242 085	211 551	34 592	246 143	22.3%	213 781	34 212	247 993	22.5%	157 961	23 186	181 147	14.6%	217 793												

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Fourth Quarter 2012/13				Year to date: 30 June 2013			Fourth Quarter 2011/12			O4 of 2011/12 to O4 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	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adj budget		
North West																																	
B	Moretele	NW371	197 565	140 942	338 507	211 696	140 943	352 639	35 924	21 859	57 783	17.1%	58 955	30 555	89 459	26.4%	47 605	25 029	72 634	20.6%	29 661	47 539	77 520	22.0%	172 466	124 929	297 395	84.3%	47 090	19 778	66 868	81.1%	15.9%
B	Maitsheng	NW372	1 164 180	210 500	1 374 680	1 041 038	278 807	1 319 845	219 245	43 745	261 990	19.0%	181 486	49 477	230 964	16.8%	227 244	46 129	293 373	22.2%	244 632	84 183	328 816	24.9%	871 607	243 525	1 115 142	84.5%	170 057	125 719	295 775	70.7%	11.2%
B	Ruotsburg	NW373	2 587 146	888 773	3 475 919	2 587 146	949 749	3 536 895	438 932	40 293	479 226	13.8%	618 515	136 404	754 919	21.7%	543 929	183 821	727 750	20.6%	547 696	389 818	937 514	26.5%	2 149 072	750 337	2 899 409	82.0%	379 512	156 680	536 192	70.2%	74.8%
B	Kgellengier	NW374	107 601	35 437	143 038	118 343	41 126	159 468	24 485	9 707	34 192	23.9%	18 611	2 862	21 473	15.0%	18 535	8 476	27 011	16.9%	33 446	7 611	41 057	25.7%	95 077	28 656	123 733	77.6%	19 809	5 363	25 172	82.9%	63.1%
B	Mosses Kotane	NW375	431 366	157 520	588 886	450 580	236 671	687 251	77 018	20 207	97 224	16.5%	102 389	23 186	125 575	21.3%	91 249	3 801	95 050	13.8%	123 979	65 999	189 978	27.6%	394 634	113 193	507 827	73.9%	99 868	28 256	128 123	73.9%	48.3%
C	Bojanala Platinum	DC37	236 481	4 940	241 421	243 872	4 940	248 812	58 863	508	59 371	24.6%	42 039	386	42 426	25.9%	55 586	1 816	57 321	23.0%	71 896	2 106	74 003	29.7%	248 305	4 816	253 121	101.7%	80 776	10 376	91 152	99.0%	(18.8%)
	Total Bojanala Platinum		4 726 339	1 438 112	6 164 451	4 652 474	1 652 237	6 304 910	853 467	136 318	989 785	16.1%	1 041 996	242 819	1 284 815	20.8%	984 067	289 073	1 273 140	20.2%	1 051 631	597 256	1 648 887	26.2%	3 931 161	1 265 467	5 196 628	82.4%	797 111	346 171	1 143 283	73.4%	44.2%
B	Rafuu	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%	17 210	19 783	36 993	30.9%	74 291	37 710	112 001	93.4%	28 029	13 018	41 047	76.5%	(9.9%)
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%	18 858	3 486	22 344	12.2%	117 491	19 867	137 358	74.9%	53 376	15 116	68 492	98.3%	(67.4%)
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%	87 203	6 413	93 616	17.7%	75 764	4 431	80 195	15.1%	365 594	14 393	379 988	71.8%	165 793	2 745	168 538	95.3%	(52.4%)
B	Dikobadi	NW384	324 286	75 694	409 980	324 286	75 694	409 980	58 531	3 737	62 268	14.7%	50 311	10 549	60 860	14.8%	54 402	11 089	65 490	16.0%	55 761	1 142	56 903	13.9%	217 004	26 517	243 521	59.4%	51 760	4 387	56 146	60.7%	1.3%
B	Ramothshane Molema	NW385	219 368	139 181	358 549	219 368	139 181	358 549	43 443	18 225	61 668	17.2%	32 651	4 727	37 379	10.4%	32 864	3 617	36 481	10.2%	36 968	4 657	41 624	11.6%	145 929	31 226	177 155	49.4%	29 397	2 960	32 357	50.3%	28.6%
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%	89 607	45 097	134 705	18.2%	138 097	134 750	272 847	36.8%	428 568	392 596	821 164	110.8%	69 073	43 580	112 653	93.7%	142.2%
	Total Ngaka Modiri Molema		1 590 166	729 926	2 320 092	1 592 431	749 761	2 342 192	323 142	110 667	433 809	18.7%	381 382	163 151	544 534	23.5%	301 697	80 241	381 938	16.3%	342 656	168 250	510 906	21.8%	1 348 877	522 309	1 871 186	79.9%	397 427	81 805	479 232	84.3%	6.6%
B	Naledi (Dw)	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%	71 257	6 607	77 864	22.0%	119 134	17 004	136 140	38.4%	302 189	27 463	329 652	93.0%	33 040	2 118	35 158	62.3%	287.2%
B	Mamusa	NW393	109 621	15 901	125 522	16 778	15 901	32 679	25 361	2 585	27 944	22.3%	15 014	6 589	21 603	49.1%	49 764	3 288	53 057	162.4%	43 493	12 289	55 782	170.7%	173 638	24 749	198 387	607.1%	-	2 622	2 622	59.2%	2027.6%
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%	23 800	2 997	26 797	13.6%	29 277	3 239	32 516	18.1%	99 246	5 616	104 862	58.3%	31 185	8 088	39 273	117.3%	(17.2%)
B	Lekwa-Teemane	NW396	198 155	15 537	213 692	208 194	21 801	229 995	33 042	1 931	34 972	16.4%	40 520	4 954	45 475	21.3%	31 568	5 816	37 384	16.3%	82 725	3 177	85 903	37.3%	187 855	15 879	203 734	88.6%	36 456	2 376	38 832	74.0%	121.2%
B	Molapo-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%	24 248	17 529	41 777	36.4%	73 618	38 702	112 319	97.9%	4 845	1 737	6 582	54.9%	534.7%
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%	60 336	102 978	163 311	36.9%	54 639	31 891	86 529	16.5%	95 126	74 905	170 040	32.5%	282 056	281 169	563 226	107.5%	77 939	131 034	208 973	251.3%	(18.6%)
	Total Dr Ruth Segomotsi Mompati		871 779	543 763	1 415 542	885 904	550 027	1 435 930	188 888	87 513	276 402	19.5%	286 573	119 477	406 050	28.7%	249 127	58 443	307 570	21.4%	394 014	128 145	522 159	36.4%	1 118 603	393 578	1 512 180	105.3%	183 466	147 975	331 441	113.6%	57.5%
B	Venterdorp	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%	25 159	5 296	30 446	17.7%	34 726	12 603	47 330	27.6%	101 209	34 126	135 335	78.8%	24 736	7 396	32 133	76.3%	47.3%
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	8 379	189 198	18.2%	216 986	21 321	238 308	23.0%	823 578	67 376	890 954	85.9%	212 170	20 928	233 099	91.3%	2.2%
B	City Of Moleman	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%	40 851	32 346	73 197	22.3%	504 532	10 264	514 796	26.3%	417 469	55 212	472 682	24.1%	1 605 763	109 388	1 715 151	87.6%	363 224	35 384	398 608	80.4%	18.6%
B	Maqassisi Hills	NW404	239 388	61 278	300 666	239 388	61 278	300 666	34 969	9 615	44 572	14.8%	51 599	16 408	68 008	22.7%	41 138	3 275	44 413	15.8%	49 195	19 233	68 427	22.8%	179 892	48 673	228 565	76.0%	34 309	9 962	44 270	58.5%	54.6%
B	Dr Kenneth Kaunda	DC40	348 690	13 189	361 880	355 201	14 694	369 895	41 760	399	42 160	11.7%	40 706	485	41 191	11.4%	37 142	1 088	37 251	10.1%	57 568	1 140	58 708	15.9%	177 177	2 132	179 309	48.5%	40 495	273	40 768	44.0%	48.0%
	Total Dr Kenneth Kaunda		3 373 645	436 298	3 809 943	3 318 668	518 209	3 836 877	603 178	40 344	643 522	16.9%	716 715	84 575	801 290	21.0%	791 783	27 266	819 049	21.3%	775 945	109 509	885 454	23.1%	2 887 619	261 695	3 149 315	82.1%	674 934	73 944	748 877	78.6%	18.2%
	Total North West		10 561 929	3 148 100	13 710 029	10 449 677	3 470 234	13 919 910	1 968 675	374 843	2 343 517	17.1%	2 426 666	610 023	3 036 689	22.1%	2 328 673	455 023															

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

	Code	Main appropriation			Adjusted Budget			First Quarter 2013/13				Second Quarter 2013/13				Third Quarter 2013/13				Fourth Quarter 2013/13				Year to date: 30 June 2013				Fourth Quarter 2011/12				O4 of 2011/12 to O4 of 2013/13	
		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	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		
R thousands																																	
Western Cape																																	
A	Cape Town	CPT	24 342 425	5 926 610	30 269 035	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%	5 486 794	942 192	6 428 975	21.0%	6 052 181	2 512 119	8 564 300	27.9%	22 576 930	5 907 898	27 884 828	91.0%	5 150 629	1 826 479	6 977 109	90.4%	22.7%
B	Total Metro		24 342 425	5 926 610	30 269 035	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%	5 486 794	942 192	6 428 975	21.0%	6 052 181	2 512 119	8 564 300	27.9%	22 576 930	5 907 898	27 884 828	91.0%	5 150 629	1 826 479	6 977 109	90.4%	22.7%
B	Maitika	WC011	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%	56 882	13 995	70 877	28.6%	184 530	48 426	232 956	93.9%	44 220	8 629	52 849	89.5%	34.1%
B	Cederberg	WC012	169 852	56 616	226 468	168 354	83 163	251 517	37 890	1 831	39 721	17.5%	36 990	5 522	42 512	20.7%	31 890	11 551	43 441	22.0%	43 246	32 180	75 426	30.0%	171 388	46 094	217 482	86.5%	44 077	1 003 648	1 047 725	532.1%	(92.8%)
B	Bergheir	WC013	191 567	25 023	216 590	193 784	19 334	213 118	42 505	2 566	45 070	20.8%	43 500	3 788	47 288	21.9%	43 870	1 267	45 138	21.2%	52 244	10 998	63 243	29.7%	182 169	18 620	200 789	94.2%	45 555	4 355	49 910	101.0%	26.7%
B	Saldanha Bay	WC014	711 341	197 937	909 278	723 454	186 544	920 000	145 282	19 013	164 294	18.1%	157 492	45 513	203 005	22.3%	138 357	11 371	149 727	20.6%	190 674	61 236	251 904	27.4%	671 804	137 126	808 931	87.9%	122 194	27 973	150 167	61.3%	61.3%
B	Swartland	WC015	430 480	86 848	517 328	427 429	89 009	516 438	75 464	13 580	89 053	17.2%	82 146	26 489	108 635	26.7%	83 151	9 074	92 226	17.9%	95 845	26 675	122 520	23.7%	376 307	75 829	452 136	87.5%	97 512	22 105	119 617	84.6%	2.4%
C	West Coast	DC1	248 471	45 766	294 236	261 637	35 066	296 702	46 494	4 528	51 021	17.3%	71 197	9 296	80 493	27.4%	51 044	4 941	55 987	18.9%	64 610	15 518	100 128	33.7%	253 347	34 282	287 629	96.9%	61 931	10 000	71 930	90.3%	39.2%
Total West Coast																																	
B	Wilzenberg	WC022	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%	81 675	10 267	131 942	32.4%	319 297	67 614	405 912	99.8%	66 248	30 048	96 296	89.4%	37.0%
B	Daklostein	WC023	1 324 055	277 652	1 601 707	1 345 430	319 382	1 664 812	222 451	12 640	236 091	14.7%	342 572	69 045	411 616	25.7%	308 819	44 026	348 845	21.0%	422 917	108 269	531 186	31.9%	1 297 759	233 980	1 537 739	91.8%	289 371	135 708	425 079	92.9%	25.0%
B	Skellensbosch	WC024	891 306	189 044	1 080 350	931 000	197 811	1 128 901	161 693	14 836	176 529	16.3%	189 568	23 765	213 333	19.7%	193 657	22 976	216 633	19.2%	185 373	86 924	272 297	24.1%	730 291	148 501	878 792	77.8%	205 781	97 837	303 618	79.0%	(10.3%)
B	Breda Valley	WC025	686 469	90 347	776 816	685 613	87 187	772 800	153 287	13 928	167 215	21.5%	147 986	35 021	183 007	23.6%	161 500	18 162	179 662	21.8%	167 652	39 467	207 119	25.2%	630 426	106 578	737 003	89.5%	154 216	27 121	181 336	84.9%	14.2%
B	Langberg	WC026	426 964	49 712	476 676	433 412	58 788	492 200	93 706	3 719	97 425	20.4%	94 773	7 327	102 099	21.4%	100 585	9 432	110 017	22.4%	105 511	110 017	220 528	32.4%	394 575	50 537	445 111	90.4%	65 757	17 450	83 208	81.2%	62.9%
C	Cape Winelands, DM	DC2	407 488	11 102	418 590	332 456	11 194	343 650	42 429	459	42 888	10.0%	37 876	129	38 005	18.8%	39 133	1 569	40 702	23.5%	74 377	5 398	80 165	23.3%	293 815	7 946	301 761	87.8%	99 818	6 276	106 094	84.6%	(21.5%)
Total Cape Winelands																																	
B	Theewaterskloof	WC031	283 213	76 078	359 291	300 665	67 519	368 184	58 896	6 134	65 031	18.1%	58 840	12 789	71 629	19.9%	58 950	25 061	84 012	21.1%	64 582	32 777	102 358	25.7%	241 288	81 761	323 049	81.1%	58 931	18 247	77 178	84.4%	32.6%
B	Overstrand	WC032	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%	235 986	72 055	308 041	33.2%	745 531	140 379	885 910	95.6%	215 933	52 895	268 829	93.5%	14.6%
B	Cape Agulhas	WC033	202 465	30 406	232 870	221 972	30 009	251 980	43 719	1 131	44 850	19.3%	50 699	6 858	57 554	24.7%	47 175	10 360	57 534	21.8%	54 031	9 303	63 334	25.1%	195 620	27 653	223 272	88.6%	50 400	8 378	58 778	81.6%	7.8%
B	Suidstrand	WC034	159 313	58 685	217 998	155 590	37 879	193 469	25 532	3 723	29 255	13.4%	34 714	7 478	42 192	19.4%	24 728	17 338	42 067	21.7%	33 849	9 069	42 918	22.2%	118 884	37 608	156 492	80.9%	22 632	4 219	26 851	59.8%	59.8%
B	Overberg	DC3	107 216	14 938	122 154	114 144	7 944	115 038	21 662	26	21 688	17.8%	29 450	11	29 461	24.1%	37 289	2	37 291	32.2%	26 605	407	27 011	23.3%	115 006	446	115 452	99.6%	21 870	106	21 976	82.1%	22.9%
Total Overberg																																	
B	Kannaland	WC041	105 633	21 665	127 298	124 915	35 731	160 646	28 990	2 787	31 777	15.0%	12 272	8 964	21 237	16.7%	17 473	1 254	18 727	11.7%	26 740	2 301	29 041	18.1%	85 476	15 306	100 781	62.7%	16 463	16 377	32 841	75.5%	(11.6%)
B	Hessequia	WC042	266 104	48 915	315 019	282 123	48 114	330 237	56 954	4 169	61 123	19.4%	63 241	5 218	68 459	21.8%	65 372	6 492	71 864	22.1%	58 629	18 407	77 036	24.3%	245 296	34 285	279 581	84.7%	53 972	26 819	80 791	83.1%	(4.8%)
B	Mossel Bay	WC043	655 136	123 881	779 017	713 196	139 153	853 349	126 196	10 996	137 192	17.6%	151 225	29 925	181 150	23.3%	176 634	31 646	208 280	24.7%	135 454	51 182	186 636	22.1%	589 700	123 749	713 450	84.6%	131 114	58 831	189 945	76.7%	(1.7%)
B	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	291 032	24.8%	228 887	55 600	284 491	24.1%	947 991	119 042	1 067 033	91.0%	21 844	50 313	272 157	89.3%	3.8%
B	Outshoorn	WC045	406 939	65 269	472 208	424 604	70 577	495 181	94 074	3 636	100 989	20.7%	101 989	9 317	111 305	24.6%	85 590	10 922	96 512	19.4%	103 553	19 648	123 201	24.1%	385 006	42 613	427 619	86.4%	81 897	10 449	92 345	85.6%	32.7%
B	Blou	WC047	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	23.5%	65 738	8 942	74 679	18.7%	107 861	20 510	128 371	32.1%	319 951	38 755	358 706	89.8%	67 971	11 715	79 687	81.2%	61.1%
B	Kroon	WC048	499 599	71 083	570 682	502 880	70 130	573 028	114 386	4 884	119 190	21.3%	114 179	13 588	127 767	22.8%	116 667	14 322	130 989	22.9%	139 421	37 864	177 284	30.9%	484 572	70 559	555 131	96.9%	117 431	22 025	139 456	92.0%	27.1%
B	Eden	DC4	170 847	1 635	172 482	175 337	935	176 272	28 585	1	28 586	16.6%	35 222	24	35 251	20.4%	35 057	418	35 476	20.1%	37 204	394	37 601	21.3%	136 074	840	136 914	77.7%	35 495	478	35 972	70.0%	4.5%
Total Eden																																	
B	Laingsburg	WC051	48 206	16 638	64 843	50 155	16 638	66 792	5 747	203	5 949	9.2%	11 655	213	11 868	16.7%	6 491	10.5%	9 962	18 890	28.3%	33 854	9 866	43 721	65.5%	4 171	1 639	5 810	37.9%	225.1%			
B	Prince Albert	WC052	36 989	8 702	45 692	38 843	8 702	47 546	8 821	710	9 531	20.9%	9 288	3 386	12 654	27.7%	8 173	1 596	9 769	20.6%	8 811	3 139	11 950	25.3%	35 093	43 924	79 017	92.8%	12 185	5 372	17 556	92.6%	(31.8%)