

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands	Code	Main appropriation			First Quarter 2013/14				Year to date: 30 September 2013				First Quarter 2012/13				Q1 of 2012/13 to Q1 of 2013/14
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
<b>Summary per Province</b>																	
Eastern Cape	EC	22 668 004	5 701 780	28 369 783	4 465 181	752 843	5 218 023	18.4%	4 465 181	752 843	5 218 023	18.4%	4 171 247	776 836	4 948 084	18.6%	5.5%
Free State	FS	13 823 478	2 589 748	16 413 226	2 741 541	361 392	3 102 933	18.9%	2 741 541	361 392	3 102 933	18.9%	2 272 950	370 239	2 643 188	19.1%	17.4%
Gauteng	GT	92 301 495	16 260 677	108 562 171	21 135 953	1 462 813	22 598 767	20.8%	21 135 953	1 462 813	22 598 767	20.8%	19 854 808	936 628	20 791 437	21.0%	8.7%
Kwazulu-Natal	KZ	42 934 713	11 886 117	54 820 829	10 031 060	1 704 807	11 735 867	21.4%	10 031 060	1 704 807	11 735 867	21.4%	9 236 542	1 169 850	10 406 393	20.4%	12.8%
Limpopo	LP	11 028 476	4 891 792	15 920 267	2 078 398	473 651	2 552 050	16.0%	2 078 398	473 651	2 552 050	16.0%	1 828 722	538 428	2 367 150	16.1%	7.8%
Mpumalanga	MP	12 967 066	2 981 370	15 948 436	2 342 320	234 548	2 576 868	16.2%	2 342 320	234 548	2 576 868	16.2%	2 001 915	213 771	2 215 686	15.9%	16.3%
North West	NW	11 511 051	3 368 513	14 879 565	2 280 620	473 034	2 753 654	18.5%	2 280 620	473 034	2 753 654	18.5%	1 968 676	376 691	2 345 366	17.1%	17.4%
Northern Cape	NC	5 171 249	1 254 732	6 425 981	1 153 066	164 456	1 317 522	20.5%	1 153 066	164 456	1 317 522	20.5%	1 060 149	170 583	1 230 733	21.5%	7.1%
Western Cape	WC	38 489 518	7 483 037	45 972 556	8 299 669	755 142	9 054 811	19.7%	8 299 669	755 142	9 054 811	19.7%	7 500 412	811 664	8 312 076	19.0%	8.9%
<b>Total National</b>		<b>250 895 050</b>	<b>56 417 766</b>	<b>307 312 815</b>	<b>54 527 808</b>	<b>6 382 687</b>	<b>60 910 495</b>	<b>19.8%</b>	<b>54 527 808</b>	<b>6 382 687</b>	<b>60 910 495</b>	<b>19.8%</b>	<b>49 895 421</b>	<b>5 364 691</b>	<b>55 260 112</b>	<b>19.6%</b>	<b>10.2%</b>

Source: National Treasury Local Government Database



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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
<b>Summary per Metro</b>																	
Buffalo City	BUF	4 514 281	751 242	5 265 524	802 719	66 281	869 000	16.5%	802 719	66 281	869 000	16.5%	718 689	38 431	757 120	16.0%	14.8%
Cape Town	CPT	26 144 082	5 450 592	31 594 675	5 877 420	506 160	6 383 580	20.2%	5 877 420	506 160	6 383 580	20.2%	5 274 100	620 978	5 895 078	19.5%	8.3%
Ekurhuleni Metro	EKU	24 633 937	2 980 933	27 614 870	5 830 554	287 522	6 118 076	22.2%	5 830 554	287 522	6 118 076	22.2%	5 619 572	147 480	5 767 052	23.1%	6.1%
eThekweni	ETH	24 976 074	5 466 767	30 442 841	5 928 522	814 253	6 742 775	22.1%	5 928 522	814 253	6 742 775	22.1%	5 327 850	596 821	5 924 671	20.4%	13.8%
City Of Johannesburg	JHB	34 511 800	7 595 073	42 106 873	6 433 170	520 895	6 954 065	21.3%	6 433 170	520 895	6 954 065	21.3%	7 964 319	227 416	8 191 735	22.4%	9.3%
Mangaung	MAN	5 368 473	865 989	6 234 462	1 229 789	103 122	1 332 912	21.4%	1 229 789	103 122	1 332 912	21.4%	799 139	116 278	915 417	18.6%	45.6%
Nelson Mandela Bay	NMA	7 620 913	1 177 277	8 798 190	1 646 943	106 047	1 752 990	19.9%	1 646 943	106 047	1 752 990	19.9%	1 567 584	145 739	1 713 323	20.4%	2.3%
City Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	4 546 571	513 242	5 059 813	19.1%	4 546 571	513 242	5 059 813	19.1%	4 389 245	500 622	4 889 867	19.2%	3.5%
<b>Total Metros</b>		<b>149 941 555</b>	<b>28 633 130</b>	<b>178 574 685</b>	<b>34 295 687</b>	<b>2 917 524</b>	<b>37 213 211</b>	<b>20.8%</b>	<b>34 295 687</b>	<b>2 917 524</b>	<b>37 213 211</b>	<b>20.8%</b>	<b>31 660 499</b>	<b>2 393 764</b>	<b>34 054 263</b>	<b>20.7%</b>	<b>9.3%</b>

Source: National Treasury Local Government Database

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	
<b>Summary per Top 19</b>																	
City Of Matlosana	NW403	1 789 390	148 335	1 937 725	268 837	267	269 104	13.9%	268 837	267	269 104	13.9%	281 911	11 566	293 477	15.1%	(8.3%)
Drakenstein	WC023	1 451 396	187 360	1 638 756	283 889	27 297	311 185	19.0%	283 889	27 297	311 185	19.0%	223 451	12 640	236 091	14.7%	31.8%
Emalahleni (Mp)	MP312	1 716 628	164 633	1 881 261	340 711	575	341 286	18.1%	340 711	575	341 286	18.1%	229 823	6 741	236 564	13.7%	44.3%
Emfuleni	GT421	4 196 423	326 104	4 522 527	860 475	46 945	907 420	20.1%	860 475	46 945	907 420	20.1%	651 318	5 326	656 644	14.5%	38.2%
George	WC044	1 173 924	251 024	1 424 948	222 911	17 274	240 185	16.9%	222 911	17 274	240 185	16.9%	183 559	13 703	197 262	17.4%	21.8%
Govan Mbeki	MP307	1 607 693	254 288	1 861 981	270 089	37 605	307 693	16.5%	270 089	37 605	307 693	16.5%	248 408	14 113	262 521	15.9%	17.2%
Madibeng	NW372	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	249 987	31 597	281 584	19.8%	218 245	43 745	261 990	19.0%	7.5%
Majuba	FS184	1 509 381	212 482	1 721 863	368 179	46 359	414 539	24.1%	368 179	46 359	414 539	24.1%	350 313	62 875	413 187	24.8%	0.3%
Mbombela	MP322	1 849 620	575 919	2 425 539	357 744	28 081	385 826	15.9%	357 744	28 081	385 826	15.9%	299 756	26 332	326 088	14.5%	18.3%
Mogale City	GT481	2 101 634	220 582	2 322 216	552 099	24 307	576 405	24.8%	552 099	24 307	576 405	24.8%	411 095	19 004	430 099	18.9%	34.0%
Msunduzi	KZN252	3 224 898	443 158	3 668 055	816 049	29 280	845 329	23.0%	816 049	29 280	845 329	23.0%	797 711	9 776	807 487	25.1%	4.7%
Newcastle	KZN225	1 503 460	409 229	1 912 689	329 408	50 222	379 631	19.8%	329 408	50 222	379 631	19.8%	330 807	23 663	354 470	20.6%	7.1%
Pokokwane	LIM354	1 944 707	504 007	2 448 714	425 650	44 840	470 490	19.2%	425 650	44 840	470 490	19.2%	362 897	84 938	447 834	20.8%	5.1%
Rustenburg	NW373	2 773 724	1 363 579	4 137 303	637 242	186 315	823 557	19.9%	637 242	186 315	823 557	19.9%	438 932	40 293	479 226	13.8%	71.9%
Sol Plaalje	NC091	1 495 603	238 867	1 734 471	419 517	26 658	446 176	25.7%	419 517	26 658	446 176	25.7%	385 965	19 639	405 604	24.5%	10.0%
Stellenbosch	WC024	1 000 961	200 066	1 201 026	169 258	10 236	179 493	14.9%	169 258	10 236	179 493	14.9%	161 693	14 836	176 529	16.3%	1.7%
Steve Tshwete	MP313	1 210 473	269 476	1 479 948	276 683	16 134	292 817	19.8%	276 683	16 134	292 817	19.8%	244 617	23 402	268 019	21.7%	9.3%
Tlokwe	NW402	1 035 384	126 145	1 161 529	232 615	8 748	241 363	20.8%	232 615	8 748	241 363	20.8%	229 556	13 102	242 658	23.4%	(0.5%)
uMhlatuze	KZN282	1 989 414	338 714	2 328 128	566 368	23 581	589 949	25.3%	566 368	23 581	589 949	25.3%	563 743	15 938	579 681	28.7%	1.8%
<b>Total Top 19</b>		<b>34 777 858</b>	<b>6 455 922</b>	<b>41 233 780</b>	<b>7 647 712</b>	<b>656 321</b>	<b>8 304 033</b>	<b>20.1%</b>	<b>7 647 712</b>	<b>656 321</b>	<b>8 304 033</b>	<b>20.1%</b>	<b>6 613 801</b>	<b>461 630</b>	<b>7 075 432</b>	<b>18.8%</b>	<b>17.4%</b>

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	Free State																	
A	Mangaung	MAN	5 368 473	865 989	6 234 462	1 229 789	103 122	1 332 912	21.4%	1 229 789	103 122	1 332 912	21.4%	799 139	116 278	915 417	18.6%	45.6%
	<b>Total Metros</b>		<b>5 368 473</b>	<b>865 989</b>	<b>6 234 462</b>	<b>1 229 789</b>	<b>103 122</b>	<b>1 332 912</b>	<b>21.4%</b>	<b>1 229 789</b>	<b>103 122</b>	<b>1 332 912</b>	<b>21.4%</b>	<b>799 139</b>	<b>116 278</b>	<b>915 417</b>	<b>18.6%</b>	<b>45.6%</b>
B	Letsemeng	FS161	712 200	44 812	757 012	17 465	5 991	23 456	14.9%	17 465	5 991	23 456	14.9%	16 800	6 555	23 355	18.6%	0.4%
B	Kopanong	FS162	250 339	51 271	301 610	61 641	14 934	76 574	25.4%	61 641	14 934	76 574	25.4%	85 479	6 723	92 202	36.3%	(16.9%)
B	Mohokare	FS163	133 391	50 820	184 211	18 322	6 750	25 072	13.6%	18 322	6 750	25 072	13.6%	20 155	4 433	24 589	15.6%	2.0%
B	Naledi (F.s)	FS164	86 353	29 338	115 691	11 705	-	11 705	10.1%	11 705	-	11 705	10.1%	5 108	-	5 108	5.2%	129.1%
C	Xhariep	DC16	62 956	4 346	67 302	15 044	39	15 083	22.4%	15 044	39	15 083	22.4%	17 243	1 726	18 969	29.3%	(20.5%)
	<b>Total Xhariep</b>		<b>645 140</b>	<b>180 587</b>	<b>825 726</b>	<b>124 176</b>	<b>27 714</b>	<b>151 890</b>	<b>18.4%</b>	<b>124 176</b>	<b>27 714</b>	<b>151 890</b>	<b>18.4%</b>	<b>144 786</b>	<b>19 437</b>	<b>164 223</b>	<b>23.4%</b>	<b>(7.5%)</b>
B	Masforyana	FS181	183 123	61 046	244 169	19 090	3 012	22 102	9.1%	19 090	3 012	22 102	9.1%	24 636	3 255	27 891	13.5%	(20.8%)
B	Tokologo	FS182	71 051	57 354	128 405	19 456	7 203	26 659	20.8%	19 456	7 203	26 659	20.8%	11 366	14 517	25 883	19.8%	3.0%
B	Tswelopele	FS183	107 122	31 309	138 431	25 386	2 313	27 699	20.0%	25 386	2 313	27 699	20.0%	22 395	17 671	40 066	28.0%	(30.9%)
B	Majhabeng	FS184	1 509 381	212 482	1 721 863	368 179	46 359	414 539	24.1%	368 179	46 359	414 539	24.1%	350 313	62 875	413 187	24.8%	0.3%
B	Nala	FS185	351 064	83 715	434 779	33 714	20 095	53 808	12.4%	33 714	20 095	53 808	12.4%	24 119	5 352	29 471	6.2%	82.6%
C	Lejweleputswa	DC18	104 864	3 975	108 839	25 984	171	26 155	24.0%	25 984	171	26 155	24.0%	25 180	288	25 468	24.1%	2.7%
	<b>Total Lejweleputswa</b>		<b>2 326 605</b>	<b>449 881</b>	<b>2 776 486</b>	<b>491 810</b>	<b>79 152</b>	<b>570 962</b>	<b>20.6%</b>	<b>491 810</b>	<b>79 152</b>	<b>570 962</b>	<b>20.6%</b>	<b>458 009</b>	<b>103 957</b>	<b>561 966</b>	<b>20.6%</b>	<b>1.6%</b>
B	Setsoto	FS191	493 766	80 109	573 875	89 094	14 346	103 440	18.0%	89 094	14 346	103 440	18.0%	64 578	15 611	80 189	19.2%	29.0%
B	Dhlabeng	FS192	536 894	90 646	627 540	76 588	21 639	98 227	15.7%	76 588	21 639	98 227	15.7%	70 909	6 663	77 572	13.8%	26.6%
B	Nketoana	FS193	206 978	68 697	275 675	59 887	13 796	73 684	26.7%	59 887	13 796	73 684	26.7%	35 268	5 655	40 923	17.5%	80.1%
B	Maluti-a-Phofung	FS194	1 589 893	397 133	1 987 026	197 325	56 021	253 346	12.7%	197 325	56 021	253 346	12.7%	217 481	42 192	259 673	16.8%	(2.4%)
B	Phumelela	FS195	108 202	46 827	155 029	25 364	5 608	30 972	20.0%	25 364	5 608	30 972	20.0%	19 967	10 905	30 872	16.4%	0.3%
B	Mantsopa	FS196	217 108	31 638	248 746	29 612	12 155	41 767	16.8%	29 612	12 155	41 767	16.8%	31 883	4 899	36 782	17.2%	13.6%
C	Thabo Mofutsanyana	DC19	107 446	5 000	112 446	24 765	353	25 118	22.3%	24 765	353	25 118	22.3%	24 455	-	24 455	28.9%	2.7%
	<b>Total Thabo Mofutsanyana</b>		<b>3 260 287</b>	<b>720 049</b>	<b>3 980 336</b>	<b>502 636</b>	<b>123 918</b>	<b>626 554</b>	<b>15.7%</b>	<b>502 636</b>	<b>123 918</b>	<b>626 554</b>	<b>15.7%</b>	<b>464 541</b>	<b>85 925</b>	<b>550 466</b>	<b>16.9%</b>	<b>13.8%</b>
B	Moghaka	FS201	582 432	95 524	677 956	73 902	1 446	75 348	11.1%	73 902	1 446	75 348	11.1%	55 812	15 474	71 286	13.7%	5.7%
B	Nqwalhe	FS203	457 922	73 889	531 811	88 526	11 730	100 256	18.8%	88 526	11 730	100 256	18.8%	166 450	3 793	170 244	35.7%	(41.1%)
B	Maisimaholo	FS204	832 938	163 588	996 526	134 942	6 784	141 726	14.2%	134 942	6 784	141 726	14.2%	130 509	15 078	145 587	15.7%	(2.7%)
B	Mafulwe	FS205	154 086	36 446	190 532	45 267	7 265	52 532	27.6%	45 267	7 265	52 532	27.6%	24 428	10 206	34 634	28.0%	51.7%
C	Fezile Dabi	DC20	195 526	3 796	199 322	50 493	260	50 753	25.5%	50 493	260	50 753	25.5%	29 275	91	29 366	17.3%	72.8%
	<b>Total Fezile Dabi</b>		<b>2 222 974</b>	<b>373 242</b>	<b>2 596 216</b>	<b>393 130</b>	<b>27 485</b>	<b>420 616</b>	<b>16.2%</b>	<b>393 130</b>	<b>27 485</b>	<b>420 616</b>	<b>16.2%</b>	<b>406 474</b>	<b>44 643</b>	<b>451 116</b>	<b>20.4%</b>	<b>(6.8%)</b>
	<b>Total Free State</b>		<b>13 823 478</b>	<b>2 589 748</b>	<b>16 413 226</b>	<b>2 741 541</b>	<b>361 392</b>	<b>3 102 933</b>	<b>18.9%</b>	<b>2 741 541</b>	<b>361 392</b>	<b>3 102 933</b>	<b>18.9%</b>	<b>2 272 950</b>	<b>370 239</b>	<b>2 643 188</b>	<b>19.1%</b>	<b>17.4%</b>

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<b>Gauteng</b>																		
A	Ekurhuleni Metro	EKU	24 633 937	2 980 933	27 614 870	5 830 554	287 522	6 118 076	22.2%	5 830 554	287 522	6 118 076	22.2%	5 619 572	147 480	5 767 052	23.1%	6.1%
A	City Of Johannesburg	JHB	34 511 800	7 595 073	42 106 873	8 433 170	520 895	8 954 065	21.3%	8 433 170	520 895	8 954 065	21.3%	7 964 319	227 416	8 191 735	22.4%	9.3%
A	City Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	4 546 571	513 242	5 059 813	19.1%	4 546 571	513 242	5 059 813	19.1%	4 389 245	500 622	4 889 867	19.2%	3.5%
	<b>Total Metros</b>		<b>81 317 732</b>	<b>14 921 262</b>	<b>96 238 994</b>	<b>18 810 294</b>	<b>1 321 660</b>	<b>20 131 954</b>	<b>20.9%</b>	<b>18 810 294</b>	<b>1 321 660</b>	<b>20 131 954</b>	<b>20.9%</b>	<b>17 973 137</b>	<b>875 518</b>	<b>18 848 655</b>	<b>21.6%</b>	<b>6.8%</b>
B	Emfuleni	GT421	4 196 423	326 104	4 522 527	860 475	46 945	907 420	20.1%	860 475	46 945	907 420	20.1%	651 318	5 326	656 644	14.5%	38.2%
B	Midvaal	GT422	743 564	152 468	896 032	174 099	9 179	183 278	20.5%	174 099	9 179	183 278	20.5%	96 897	1 360	98 257	11.2%	86.5%
B	Lesedi	GT423	489 035	62 493	551 528	108 114	876	108 990	19.8%	108 114	876	108 990	19.8%	128 983	1 524	130 507	22.2%	(16.5%)
C	Sedibeng	DC42	350 388	17 702	368 090	82 459	7 397	89 855	24.4%	82 459	7 397	89 855	24.4%	80 960	4 160	85 120	22.4%	5.6%
	<b>Total Sedibeng</b>		<b>5 779 409</b>	<b>558 767</b>	<b>6 338 176</b>	<b>1 225 146</b>	<b>64 397</b>	<b>1 289 543</b>	<b>20.3%</b>	<b>1 225 146</b>	<b>64 397</b>	<b>1 289 543</b>	<b>20.3%</b>	<b>958 158</b>	<b>12 370</b>	<b>970 528</b>	<b>15.3%</b>	<b>32.9%</b>
B	Mogale City	GT481	2 101 634	220 582	2 322 216	552 099	24 307	576 405	24.8%	552 099	24 307	576 405	24.8%	411 095	19 004	430 099	18.9%	34.0%
B	Randfontein	GT482	911 527	114 852	1 026 379	145 980	9 820	155 801	15.2%	145 980	9 820	155 801	15.2%	156 028	2 658	158 687	16.5%	(1.8%)
B	Westonaria	GT483	447 934	84 901	532 835	97 978	13 339	111 317	20.9%	97 978	13 339	111 317	20.9%	87 465	6 752	94 217	19.1%	18.1%
B	Merafong City	GT484	1 489 629	354 953	1 844 582	237 830	26 011	263 841	14.3%	237 830	26 011	263 841	14.3%	211 817	20 047	231 864	15.5%	13.8%
C	West Rand	DC48	253 629	5 360	258 989	66 626	3 279	69 905	27.0%	66 626	3 279	69 905	27.0%	57 108	279	57 387	21.9%	21.8%
	<b>Total West Rand</b>		<b>5 204 353</b>	<b>780 648</b>	<b>5 985 001</b>	<b>1 100 513</b>	<b>76 757</b>	<b>1 177 270</b>	<b>19.7%</b>	<b>1 100 513</b>	<b>76 757</b>	<b>1 177 270</b>	<b>19.7%</b>	<b>923 514</b>	<b>48 740</b>	<b>972 254</b>	<b>17.7%</b>	<b>21.1%</b>
	<b>Total Gauteng</b>		<b>92 301 495</b>	<b>16 260 677</b>	<b>108 562 171</b>	<b>21 135 953</b>	<b>1 462 813</b>	<b>22 598 767</b>	<b>20.8%</b>	<b>21 135 953</b>	<b>1 462 813</b>	<b>22 598 767</b>	<b>20.8%</b>	<b>19 854 808</b>	<b>936 628</b>	<b>20 791 437</b>	<b>21.0%</b>	<b>8.7%</b>

Source: National Treasury Local Government Database



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands	Code	Main appropriation			First Quarter 2013/14				Year to date: 30 September 2013				First Quarter 2012/13			Q1 of 2012/13 to Q1 of 2013/14		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of Main app	
<b>Kwazulu-Natal</b>																		
A	eThekweni	ETH	24 976 074	5 466 767	30 442 841	5 928 522	814 253	6 742 775	22.1%	5 928 522	814 253	6 742 775	22.1%	5 327 850	596 821	5 924 671	20.4%	13.8%
B	Total Metros		<b>24 976 074</b>	<b>5 466 767</b>	<b>30 442 841</b>	<b>5 928 522</b>	<b>814 253</b>	<b>6 742 775</b>	<b>22.1%</b>	<b>5 928 522</b>	<b>814 253</b>	<b>6 742 775</b>	<b>22.1%</b>	<b>5 327 850</b>	<b>596 821</b>	<b>5 924 671</b>	<b>20.4%</b>	<b>13.8%</b>
B	Vulamehlo	KZN211	58 528	23 614	82 142	9 509	2 569	12 078	14.7%	9 509	2 569	12 078	14.7%	12 901	1 072	13 973	20.8%	(13.6%)
B	Umdoni	KZN212	152 278	29 101	181 378	6 149	1 497	7 647	4.2%	6 149	1 497	7 647	4.2%	21 759	2 972	24 731	14.6%	(69.1%)
B	Umkhumbane	KZN213	98 893	44 269	143 162	19 408	4 427	23 835	16.6%	19 408	4 427	23 835	16.6%	14 140	5 252	19 392	15.0%	22.9%
B	uMuziwabantu	KZN214	101 225	39 654	141 079	19 273	6 429	25 702	18.2%	19 273	6 429	25 702	18.2%	19 318	3 412	22 730	20.8%	13.1%
B	Ezingoleni	KZN215	33 573	17 325	50 898	6 403	2 167	8 590	15.9%	6 403	2 167	8 590	15.9%	4 706	2 115	6 821	15.0%	25.9%
B	Hlibusco Coast	KZN216	593 004	139 522	732 525	110 261	5 990	116 251	15.9%	110 261	5 990	116 251	15.9%	143 808	9 985	153 793	21.4%	(24.4%)
C	Ugu	DC21	626 603	375 045	1 001 648	131 453	49 682	181 136	18.1%	131 453	49 682	181 136	18.1%	157 312	29 564	186 876	19.7%	(3.1%)
C	Total Ugu		<b>1 664 103</b>	<b>668 728</b>	<b>2 332 831</b>	<b>302 456</b>	<b>72 781</b>	<b>375 237</b>	<b>16.1%</b>	<b>302 456</b>	<b>72 781</b>	<b>375 237</b>	<b>16.1%</b>	<b>373 943</b>	<b>54 373</b>	<b>428 317</b>	<b>19.6%</b>	<b>(12.4%)</b>
B	uMshwathi	KZN221	122 973	33 318	156 291	21 553	6 137	27 690	17.7%	21 553	6 137	27 690	17.7%	28 846	4 104	32 950	28.7%	(16.0%)
B	uMngeni	KZN222	257 376	32 262	289 638	49 765	5 273	55 037	19.0%	49 765	5 273	55 037	19.0%	45 560	3 904	49 464	20.6%	11.3%
B	Mpofana	KZN223	105 363	14 071	119 434	20 493	16	20 509	17.2%	20 493	16	20 509	17.2%	12 071	1 360	13 430	12.2%	52.7%
B	Impendle	KZN224	62 913	-	62 913	14 979	8 280	23 259	37.0%	14 979	8 280	23 259	37.0%	11 885	3 396	15 281	28.2%	52.2%
B	Msunduzi	KZN225	3 224 898	443 158	3 668 055	816 049	29 280	845 329	23.0%	816 049	29 280	845 329	23.0%	797 711	9 776	807 487	25.1%	4.7%
B	Mkhambathini	KZN226	44 046	17 927	61 973	8 780	2 664	11 444	18.5%	8 780	2 664	11 444	18.5%	12 045	585	12 629	17.7%	(9.4%)
B	Richmond	KZN227	57 574	19 315	76 890	12 023	3 212	15 235	19.8%	12 023	3 212	15 235	19.8%	9 864	2 744	12 607	19.0%	20.8%
C	uMgungundlovu	DC22	543 901	334 505	878 406	85 804	19 556	105 359	12.0%	85 804	19 556	105 359	12.0%	120 611	16 551	137 162	15.3%	(23.2%)
C	Total uMgungundlovu		<b>4 419 045</b>	<b>894 556</b>	<b>5 313 601</b>	<b>1 029 444</b>	<b>74 417</b>	<b>1 103 861</b>	<b>20.8%</b>	<b>1 029 444</b>	<b>74 417</b>	<b>1 103 861</b>	<b>20.8%</b>	<b>1 038 592</b>	<b>42 418</b>	<b>1 081 010</b>	<b>22.7%</b>	<b>2.1%</b>
B	Emnambithi/Ladysmith	KZN232	579 715	129 412	709 127	118 177	22 326	140 503	19.8%	118 177	22 326	140 503	19.8%	109 291	7 735	117 026	16.0%	20.1%
B	Indaka	KZN233	58 143	51 436	109 579	8 161	4 629	12 790	11.7%	8 161	4 629	12 790	11.7%	7 204	5 330	12 533	8.5%	2.1%
B	Umishezi	KZN234	313 925	39 671	353 596	74 835	2 906	77 741	22.0%	74 835	2 906	77 741	22.0%	78 695	5 024	83 719	25.6%	(7.1%)
B	Okhahlamba	KZN235	98 825	52 090	150 915	18 173	22 039	40 212	26.6%	18 173	22 039	40 212	26.6%	13 550	4 216	17 766	12.2%	126.4%
B	Imbabazane	KZN236	81 977	39 443	121 420	20 381	16 594	36 975	30.5%	20 381	16 594	36 975	30.5%	21 252	7 044	28 296	26.5%	30.7%
C	Umkhukela	DC23	379 042	196 037	575 079	73 020	79 238	152 258	25.5%	73 020	79 238	152 258	25.5%	49 050	21 878	70 928	11.5%	114.7%
C	Total Umkhukela		<b>1 511 627</b>	<b>508 089</b>	<b>2 019 717</b>	<b>312 748</b>	<b>147 232</b>	<b>460 480</b>	<b>22.9%</b>	<b>312 748</b>	<b>147 232</b>	<b>460 480</b>	<b>22.9%</b>	<b>279 042</b>	<b>51 223</b>	<b>330 265</b>	<b>15.9%</b>	<b>39.4%</b>
B	Endumeni	KZN241	221 047	35 309	256 356	49 646	5 817	55 463	22.9%	49 646	5 817	55 463	22.9%	43 055	3 077	46 132	19.5%	19.5%
B	Nquthu	KZN242	111 465	73 269	184 734	16 866	7 799	24 664	13.4%	16 866	7 799	24 664	13.4%	23 102	9 048	32 150	19.4%	(23.3%)
B	Msinga	KZN244	95 302	37 994	133 296	16 261	10 361	26 623	20.0%	16 261	10 361	26 623	20.0%	12 039	4 517	16 556	16.0%	60.8%
B	Umvoti	KZN245	175 909	31 585	207 494	29 862	8 264	38 126	18.4%	29 862	8 264	38 126	18.4%	27 145	240	27 384	13.5%	39.2%
C	Umzinyathi	DC24	244 951	250 424	495 375	45 068	23 694	68 762	13.9%	45 068	23 694	68 762	13.9%	37 063	76 107	113 170	25.8%	(39.2%)
C	Total Umzinyathi		<b>848 674</b>	<b>428 581</b>	<b>1 277 255</b>	<b>157 703</b>	<b>52 288</b>	<b>209 992</b>	<b>16.4%</b>	<b>157 703</b>	<b>52 288</b>	<b>209 992</b>	<b>16.4%</b>	<b>142 405</b>	<b>90 218</b>	<b>232 623</b>	<b>20.5%</b>	<b>(9.7%)</b>
B	Newcastle	KZN252	1 503 460	409 229	1 912 689	329 408	50 222	379 631	19.8%	329 408	50 222	379 631	19.8%	330 807	23 663	354 470	20.6%	7.1%
B	eMadiqeni	KZN253	56 609	10 332	66 941	9 665	2 487	12 152	18.2%	9 665	2 487	12 152	18.2%	8 670	54	8 724	16.3%	39.3%
B	Dannhauser	KZN254	51 641	70 390	122 031	29 687	4 611	34 299	28.1%	29 687	4 611	34 299	28.1%	14 705	613	15 318	15.3%	123.9%
C	Amajuba	DC25	125 182	60 499	185 681	37 858	8 998	46 857	25.2%	37 858	8 998	46 857	25.2%	18 797	3 268	22 065	11.0%	112.4%
C	Total Amajuba		<b>1 736 892</b>	<b>550 450</b>	<b>2 287 342</b>	<b>406 619</b>	<b>66 319</b>	<b>472 938</b>	<b>20.7%</b>	<b>406 619</b>	<b>66 319</b>	<b>472 938</b>	<b>20.7%</b>	<b>372 979</b>	<b>27 599</b>	<b>400 578</b>	<b>19.3%</b>	<b>18.1%</b>
B	eDumbe	KZN261	79 028	21 051	100 079	16 175	1 045	17 220	17.2%	16 175	1 045	17 220	17.2%	19 974	2 640	22 614	24.8%	(24.0%)
B	uPhongolo	KZN262	127 241	57 627	184 868	28 087	1 819	29 906	16.2%	28 087	1 819	29 906	16.2%	15 580	1 646	17 226	12.2%	73.6%
B	Abaqulusi	KZN263	390 151	5 793	395 944	87 494	74	87 568	22.1%	87 494	74	87 568	22.1%	82 884	5 231	88 115	21.7%	(0.6%)
B	Nongoma	KZN265	91 275	95 675	186 950	25 840	18 513	44 353	23.7%	25 840	18 513	44 353	23.7%	21 611	8 107	29 718	14.2%	49.2%
B	Ulundi	KZN266	267 120	35 381	302 501	41 120	9 441	50 560	16.7%	41 120	9 441	50 560	16.7%	61 829	5 672	67 500	28.0%	(25.1%)
C	Zululand	DC26	452 427	403 253	855 680	94 161	173 179	264 340	20.2%	94 161	173 179	267 340	20.2%	56 592	44 166	100 757	12.9%	71.9%
C	Total Zululand		<b>1 407 242</b>	<b>618 781</b>	<b>2 026 023</b>	<b>292 876</b>	<b>109 910</b>	<b>402 786</b>	<b>19.9%</b>	<b>292 876</b>	<b>109 910</b>	<b>402 786</b>	<b>19.9%</b>	<b>258 469</b>	<b>67 512</b>	<b>325 980</b>	<b>17.4%</b>	<b>23.6%</b>
B	Umkhambuzi	KZN271	80 953	49 174	130 127	40 241	4 331	44 572	34.3%	40 241	4 331	44 572	34.3%	34 331	5 957	40 288	12.5%	22.9%
B	Jozini	KZN272	112 598	55 571	168 169	29 694	10 914	40 608	24.3%	29 694	10 914	40 608	24.3%	15 355	5 555	20 910	15.8%	20.8%
B	The Big 5 False Bay	KZN273	42 516	10 995	53 511	7 890	3 278	11 168	20.9%	7 890	3 278	11 168	20.9%	6 001	2 113	8 115	22.0%	37.6%
B	Hlabisa	KZN274	48 705	13 537	62 242	9 875	1 405	11 281	18.1%	9 875	1 405	11 281	18.1%	12 103	203	12 306	34.9%	(8.3%)
B	Mtubatuba	KZN275	127 620	30 449	158 069	26 694	7 377	34 071	21.6%	26 694	7 377	34 071	21.6%	17 200	5 132	22 332	19.6%	52.6%
C	Umkhanyakude	DC27	310 268	241 505	551 773	108 196	70 743	178 939	32.4%	108 196	70 743	178 939	32.4%	47 676	21 955	69 631	14.9%	157.0%
C	Total Umkhanyakude		<b>722 660</b>	<b>401 231</b>	<b>1 123 891</b>	<b>222 591</b>	<b>98 354</b>	<b>320 945</b>	<b>28.6%</b>	<b>222 591</b>	<b>98 354</b>	<b>320 945</b>	<b>28.6%</b>	<b>105 890</b>	<b>40 915</b>	<b>146 805</b>	<b>16.4%</b>	<b>118.6%</b>
B	Mfolozi	KZN281	61 405	25 340	86 745	18 682	8 280	26 962	32.6%	18 682	8 280	26 962	32.6%	21 031	823	21 854	30.6%	29.4%
B	uMhlatuze	KZN282	1 989 414	338 714	2 328 128	566 368	2											



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands	Code	Main appropriation			First Quarter 2013/14				Year to date: 30 September 2013				First Quarter 2012/13				Q1 of 2012/13 to Q1 of 2013/14	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Limpopo</b>																		
B	Greater Giyani	LIM331	187 839	90 333	278 172	33 877	16 733	50 609	18.2%	33 877	16 733	50 609	18.2%	29 713	364	30 078	12.8%	68.3%
B	Greater Letaba	LIM332	150 578	165 783	316 361	30 589	11 617	42 206	13.3%	30 589	11 617	42 206	13.3%	27 860	15 531	43 392	18.2%	(2.7%)
B	Greater Tzaneen	LIM333	781 354	165 630	946 984	181 594	18 211	199 805	21.1%	181 594	18 211	199 805	21.1%	146 745	8 290	155 035	18.0%	28.9%
B	Ba-Phalaborwa	LIM334	470 260	60 620	530 880	70 551	11 532	82 083	15.5%	70 551	11 532	82 083	15.5%	67 035	7 030	74 065	18.4%	10.8%
B	Maruleng	LIM335	90 498	39 742	130 240	17 156	6 211	23 367	17.9%	17 156	6 211	23 367	17.9%	14 484	10 751	25 235	18.7%	(7.4%)
C	Mopani	DC33	773 521	543 693	1 317 214	86 003	36 065	122 067	9.3%	86 003	36 065	122 067	9.3%	107 399	33 868	141 268	12.9%	(13.6%)
	<b>Total Mopani</b>		<b>2 454 049</b>	<b>1 065 802</b>	<b>3 519 851</b>	<b>419 769</b>	<b>100 368</b>	<b>520 137</b>	<b>14.8%</b>	<b>419 769</b>	<b>100 368</b>	<b>520 137</b>	<b>14.8%</b>	<b>393 237</b>	<b>75 636</b>	<b>469 072</b>	<b>15.8%</b>	<b>10.9%</b>
B	Musina	LIM341	186 226	49 684	235 910	50 528	2 869	53 397	22.6%	50 528	2 869	53 397	22.6%	30 541	-	30 541	15.6%	74.8%
B	Mutale	LIM342	64 115	28 423	92 538	11 853	2 176	14 030	15.2%	11 853	2 176	14 030	15.2%	16 933	10 409	27 341	33.3%	(48.7%)
B	Thulamela	LIM343	450 200	190 526	640 726	21 568	32 321	53 888	8.4%	21 568	32 321	53 888	8.4%	76 342	28 472	104 814	14.3%	(48.6%)
B	Makhado	LIM344	722 070	134 399	856 469	93 034	25 809	118 843	13.9%	93 034	25 809	118 843	13.9%	100 860	107 310	208 170	26.7%	(42.9%)
C	Vhembe	DC34	746 437	582 870	1 329 307	128 221	75 668	203 889	15.3%	128 221	75 668	203 889	15.3%	124 555	71 674	196 229	12.5%	3.9%
	<b>Total Vhembe</b>		<b>2 169 048</b>	<b>985 902</b>	<b>3 154 949</b>	<b>305 205</b>	<b>138 842</b>	<b>444 047</b>	<b>14.1%</b>	<b>305 205</b>	<b>138 842</b>	<b>444 047</b>	<b>14.1%</b>	<b>349 230</b>	<b>217 865</b>	<b>567 095</b>	<b>16.9%</b>	<b>(21.7%)</b>
B	Blouberg	LIM351	132 968	46 480	179 449	29 173	1 219	30 392	16.9%	29 173	1 219	30 392	16.9%	27 253	4 012	31 265	18.9%	(2.8%)
B	Aganang	LIM352	98 688	47 906	146 593	15 671	2 813	18 484	12.6%	15 671	2 813	18 484	12.6%	14 623	745	15 368	12.5%	20.3%
B	Molemole	LIM353	106 867	40 474	147 341	20 587	8 458	29 045	19.7%	20 587	8 458	29 045	19.7%	22 187	4 484	26 671	17.0%	8.9%
B	Polokwane	LIM354	1 944 707	504 007	2 448 714	425 650	44 840	470 490	19.2%	425 650	44 840	470 490	19.2%	362 897	84 938	447 834	20.8%	5.1%
B	Lepelle-Nkumpi	LIM355	182 843	108 028	290 871	26 599	1 392	27 991	9.6%	26 599	1 392	27 991	9.6%	23 507	19 014	42 522	12.8%	(34.2%)
C	Capricorn	DC35	635 620	272 653	908 273	111 814	6 471	118 285	13.0%	111 814	6 471	118 285	13.0%	99 937	22 490	122 427	14.8%	(3.4%)
	<b>Total Capricorn</b>		<b>3 101 693</b>	<b>1 019 549</b>	<b>4 121 241</b>	<b>629 494</b>	<b>65 193</b>	<b>694 687</b>	<b>16.9%</b>	<b>629 494</b>	<b>65 193</b>	<b>694 687</b>	<b>16.9%</b>	<b>550 404</b>	<b>135 683</b>	<b>686 087</b>	<b>18.2%</b>	<b>1.3%</b>
B	Thabazimbi	LIM361	234 988	114 058	349 046	68 046	3 386	71 432	20.5%	68 046	3 386	71 432	20.5%	7 966	60	8 026	2.3%	790.0%
B	Lephalale	LIM362	318 858	70 998	389 856	24 600	18 100	42 700	11.0%	24 600	18 100	42 700	11.0%	58 481	11 376	69 857	16.0%	(38.9%)
B	Moqgopong	LIM364	131 162	18 902	150 064	32 620	561	33 181	22.1%	32 620	561	33 181	22.1%	22 743	1 707	24 450	16.5%	35.7%
B	Modimolle	LIM365	250 599	59 673	310 271	46 043	8 333	54 376	17.5%	46 043	8 333	54 376	17.5%	47 033	10 128	57 161	18.7%	(4.9%)
B	Bela Bela	LIM366	237 905	19 347	257 252	58 715	-	58 715	22.8%	58 715	-	58 715	22.8%	40 061	1 585	41 646	18.0%	41.0%
B	Mogalakwena	LIM367	676 362	378 249	1 054 611	215 284	49 734	265 017	25.1%	215 284	49 734	265 017	25.1%	72 549	29 402	101 951	11.4%	159.9%
C	Waterberg	DC36	128 341	6 729	135 070	23 680	217	23 897	17.7%	23 680	217	23 897	17.7%	24 613	106	24 719	17.8%	(3.3%)
	<b>Total Waterberg</b>		<b>1 978 216</b>	<b>667 955</b>	<b>2 646 171</b>	<b>468 987</b>	<b>80 331</b>	<b>549 319</b>	<b>20.8%</b>	<b>468 987</b>	<b>80 331</b>	<b>549 319</b>	<b>20.8%</b>	<b>273 447</b>	<b>54 363</b>	<b>327 811</b>	<b>13.1%</b>	<b>67.6%</b>
B	Ephraim Mogale	LIM471	163 230	71 685	234 915	15 243	-	15 243	6.5%	15 243	-	15 243	6.5%	24 978	1 273	26 251	14.5%	(41.9%)
B	Elias Motsoaledi	LIM472	291 068	59 996	351 064	49 103	213	49 316	14.0%	49 103	213	49 316	14.0%	40 752	3 425	44 177	15.8%	11.6%
B	Makhuduthamaga	LIM473	198 198	147 720	345 918	28 897	15 641	44 538	12.9%	28 897	15 641	44 538	12.9%	19 997	6 398	26 395	10.2%	68.7%
B	Fetakomo	LIM474	77 099	23 867	100 966	16 283	1 973	18 256	18.1%	16 283	1 973	18 256	18.1%	13 125	3 046	16 171	20.1%	12.9%
B	Greater Tubatse	LIM475	-	-	-	46 948	-	46 948	-	46 948	-	46 948	-	39 470	-	39 470	77.1%	18.9%
C	Sekhukhune	DC47	595 875	849 317	1 445 192	98 468	71 090	169 558	11.7%	98 468	71 090	169 558	11.7%	124 085	40 538	164 623	12.9%	3.0%
	<b>Total Sekhukhune</b>		<b>1 325 470</b>	<b>1 152 585</b>	<b>2 478 054</b>	<b>254 943</b>	<b>88 917</b>	<b>343 860</b>	<b>13.9%</b>	<b>254 943</b>	<b>88 917</b>	<b>343 860</b>	<b>13.9%</b>	<b>262 405</b>	<b>54 680</b>	<b>317 085</b>	<b>14.9%</b>	<b>8.4%</b>
	<b>Total Limpopo</b>		<b>11 028 476</b>	<b>4 891 792</b>	<b>15 920 267</b>	<b>2 078 398</b>	<b>473 651</b>	<b>2 552 050</b>	<b>16.0%</b>	<b>2 078 398</b>	<b>473 651</b>	<b>2 552 050</b>	<b>16.0%</b>	<b>1 828 722</b>	<b>538 428</b>	<b>2 367 150</b>	<b>16.1%</b>	<b>7.8%</b>

Source: National Treasury Local Government Database



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands	Code	Main appropriation			First Quarter 2013/14				Year to date: 30 September 2013				First Quarter 2012/13				Q1 of 2012/13 to Q1 of 2013/14	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Mpumalanga</b>																		
B	Albert Luthuli	MP301	281 889	101 978	383 867	51 750	14 147	65 897	17.2%	51 750	14 147	65 897	17.2%	39 459	25 023	64 482	17.0%	2.2%
B	Msakaligwa	MP302	541 965	101 269	643 234	91 235	11 057	102 293	15.9%	91 235	11 057	102 293	15.9%	75 847	2 279	78 127	15.3%	30.9%
B	Mkhondo	MP303	373 274	102 668	475 942	65 705	7 122	72 827	15.3%	65 705	7 122	72 827	15.3%	53 933	938	54 871	15.2%	32.7%
B	Pitsoley Ka Seme (MP)	MP304	242 022	29 331	271 353	37 410	2 172	39 582	14.6%	37 410	2 172	39 582	14.6%	38 689	1 592	40 282	14.8%	(1.7%)
B	Lekwa	MP305	606 876	43 308	650 184	62 893	10 186	73 079	11.2%	62 893	10 186	73 079	11.2%	130 703	11 061	141 764	30.8%	(48.5%)
B	Dipaleseng	MP306	207 832	58 332	266 164	28 465	1 855	30 320	11.4%	28 465	1 855	30 320	11.4%	31 054	4 333	35 387	17.9%	(14.3%)
B	Covan Mtsheki	MP307	1 607 693	254 288	1 861 981	270 089	37 605	307 693	16.5%	270 089	37 605	307 693	16.5%	248 408	14 113	262 521	15.9%	17.2%
C	Gert Sibande	DC30	430 544	40 500	471 044	56 295	2 326	58 621	12.4%	56 295	2 326	58 621	12.4%	37 587	1 811	39 398	9.8%	48.8%
	<b>Total Gert Sibande</b>		<b>4 292 095</b>	<b>731 674</b>	<b>5 023 770</b>	<b>663 841</b>	<b>86 470</b>	<b>750 311</b>	<b>14.9%</b>	<b>663 841</b>	<b>86 470</b>	<b>750 311</b>	<b>14.9%</b>	<b>655 681</b>	<b>61 149</b>	<b>716 831</b>	<b>16.9%</b>	<b>4.7%</b>
B	Victor Khanye	MP311	292 001	102 658	394 659	76 427	623	77 050	19.5%	76 427	623	77 050	19.5%	48 272	1 083	49 354	19.0%	56.1%
B	Emalaheni (Mp)	MP312	1 716 628	164 633	1 881 261	340 711	575	341 286	18.1%	340 711	575	341 286	18.1%	229 823	6 741	236 564	13.7%	44.3%
B	Steve Tshwete	MP313	1 210 473	269 476	1 479 948	276 683	16 134	292 817	19.8%	276 683	16 134	292 817	19.8%	244 617	23 402	268 019	21.7%	9.3%
B	Emakhazeni	MP314	232 100	17 229	249 329	34 278	264	34 542	13.9%	34 278	264	34 542	13.9%	29 360	897	30 257	16.3%	14.2%
B	Thembisile Hani	MP315	334 691	116 207	450 898	49 493	22 949	72 442	16.1%	49 493	22 949	72 442	16.1%	63 027	17 558	80 585	17.9%	(10.1%)
B	Dr J.S. Moroka	MP316	332 583	129 881	462 464	68 830	1 737	70 567	15.3%	68 830	1 737	70 567	15.3%	54 778	2 242	57 020	14.4%	23.8%
C	Nkangala	DC31	733 471	56 338	789 809	80 133	100	80 233	10.2%	80 133	100	80 233	10.2%	58 744	4 073	62 816	9.2%	27.7%
	<b>Total Nkangala</b>		<b>4 851 946</b>	<b>856 422</b>	<b>5 708 368</b>	<b>926 555</b>	<b>42 382</b>	<b>968 937</b>	<b>17.0%</b>	<b>926 555</b>	<b>42 382</b>	<b>968 937</b>	<b>17.0%</b>	<b>728 620</b>	<b>55 997</b>	<b>784 617</b>	<b>15.9%</b>	<b>23.5%</b>
B	Thaba Chweu	MP321	308 733	57 438	366 170	93 442	-	93 442	25.5%	93 442	-	93 442	25.5%	94 021	11 500	105 520	24.3%	(11.4%)
B	Mbombela	MP322	1 849 620	575 919	2 425 539	357 744	28 081	385 826	15.9%	357 744	28 081	385 826	15.9%	299 756	26 332	326 088	14.5%	18.3%
B	Umrinjidi	MP323	256 185	70 537	326 723	44 769	7 280	52 049	15.9%	44 769	7 280	52 049	15.9%	52 303	5 869	58 173	21.4%	(10.5%)
B	Nkomazi	MP324	552 768	229 757	782 526	111 983	16 394	128 377	16.4%	111 983	16 394	128 377	16.4%	88 508	23 604	112 112	16.7%	14.5%
B	Bushbuckridge	MP325	667 659	397 913	1 065 572	115 743	49 030	164 773	15.5%	115 743	49 030	164 773	15.5%	57 584	16 360	73 944	8.2%	122.8%
C	Ehlanzeni	DC32	188 059	61 710	249 769	28 242	4 911	33 153	13.3%	28 242	4 911	33 153	13.3%	25 441	12 961	38 402	17.6%	(13.7%)
	<b>Total Ehlanzeni</b>		<b>3 823 025</b>	<b>1 393 274</b>	<b>5 216 299</b>	<b>751 924</b>	<b>105 696</b>	<b>857 620</b>	<b>16.4%</b>	<b>751 924</b>	<b>105 696</b>	<b>857 620</b>	<b>16.4%</b>	<b>617 614</b>	<b>96 625</b>	<b>714 239</b>	<b>15.1%</b>	<b>20.1%</b>
	<b>Total Mpumalanga</b>		<b>12 967 066</b>	<b>2 981 370</b>	<b>15 948 436</b>	<b>2 342 320</b>	<b>234 548</b>	<b>2 576 868</b>	<b>16.2%</b>	<b>2 342 320</b>	<b>234 548</b>	<b>2 576 868</b>	<b>16.2%</b>	<b>2 001 915</b>	<b>213 771</b>	<b>2 215 686</b>	<b>15.9%</b>	<b>16.3%</b>

Source: National Treasury Local Government Database





STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands	Code	Main appropriation			First Quarter 2013/14				Year to date: 30 September 2013				First Quarter 2012/13				Q1 of 2012/13 to Q1 of 2013/14	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Northern Cape</b>																		
B	Joe Morolong	NC451	99 699	81 859	181 557	31 128	30 148	61 277	33.8%	31 128	30 148	61 277	33.8%	25 956	47 666	73 622	46.5%	(16.8%)
B	Ga-Segomyana	NC452	271 047	142 803	413 849	61 042	11 568	72 611	17.5%	61 042	11 568	72 611	17.5%	50 393	3 788	54 181	17.4%	34.0%
B	Camagara	NC453	214 695	180 030	394 725	49 459	11 395	60 854	15.4%	49 459	11 395	60 854	15.4%	43 016	12 572	55 588	17.0%	9.5%
C	John Taolo Gaetsewe	DC45	79 602	3 107	82 709	16 051	-	16 051	19.4%	16 051	-	16 051	19.4%	13 088	80	13 167	20.0%	21.9%
	<b>Total John Taolo Gaetsewe</b>		<b>665 042</b>	<b>407 799</b>	<b>1 072 840</b>	<b>157 681</b>	<b>53 112</b>	<b>210 793</b>	<b>19.6%</b>	<b>157 681</b>	<b>53 112</b>	<b>210 793</b>	<b>19.6%</b>	<b>132 453</b>	<b>64 106</b>	<b>196 558</b>	<b>22.8%</b>	<b>7.2%</b>
B	Richtersveld	NC061	67 452	19 917	87 369	4 485	18	4 503	7.4%	4 485	18	4 503	7.4%	8 798	532	9 329	12.0%	(30.3%)
B	Nama Kheh	NC062	205 313	36 014	241 327	53 211	10 006	63 217	26.2%	53 211	10 006	63 217	26.2%	33 116	3 016	36 132	14.6%	75.0%
B	Kamiesberg	NC064	36 190	11 095	47 285	5 608	459	6 067	12.8%	5 608	459	6 067	12.8%	6 222	4 861	11 083	22.9%	(45.3%)
B	Hantam	NC065	72 230	23 544	95 774	13 082	1 279	14 361	15.0%	13 082	1 279	14 361	15.0%	12 760	4 525	17 285	24.4%	(16.9%)
B	Karoo Hoogland	NC066	54 512	11 805	66 317	7 403	216	7 619	11.5%	7 403	216	7 619	11.5%	7 487	4 691	12 177	15.9%	(37.4%)
B	Khal-Ma	NC067	50 289	15 803	66 093	6 877	1 215	8 092	12.2%	6 877	1 215	8 092	12.2%	6 420	176	6 596	11.8%	22.7%
C	Namakwa	DC6	89 963	3 400	93 363	12 125	103	12 227	13.1%	12 125	103	12 227	13.1%	17 904	11	17 914	21.0%	(31.7%)
	<b>Total Namakwa</b>		<b>575 949</b>	<b>121 579</b>	<b>697 528</b>	<b>104 789</b>	<b>13 297</b>	<b>118 086</b>	<b>16.9%</b>	<b>104 789</b>	<b>13 297</b>	<b>118 086</b>	<b>16.9%</b>	<b>92 705</b>	<b>17 812</b>	<b>110 516</b>	<b>16.7%</b>	<b>6.8%</b>
B	Umtu	NC071	90 184	10 927	101 111	14 707	0	14 707	14.5%	14 707	0	14 707	14.5%	15 196	79	15 275	17.7%	(3.7%)
B	Umsobomvu	NC072	116 698	71 017	187 715	27 398	8 295	35 692	19.0%	27 398	8 295	35 692	19.0%	18 654	5 801	24 455	17.3%	46.0%
B	Emthanjeni	NC073	186 009	44 039	230 047	42 139	2 040	44 179	19.2%	42 139	2 040	44 179	19.2%	39 052	1 924	40 976	21.4%	7.8%
B	Kareeberg	NC074	44 986	9 089	54 075	12 236	40	12 276	22.7%	12 236	40	12 276	22.7%	11 396	167	11 563	22.9%	6.2%
B	Renoslerberg	NC075	60 025	12 639	72 664	11 236	2 976	14 212	19.6%	11 236	2 976	14 212	19.6%	5 579	808	6 388	10.7%	122.5%
B	Thembelhle	NC076	56 711	31 373	88 084	7 953	2 208	10 160	11.5%	7 953	2 208	10 160	11.5%	7 887	5 845	13 732	12.7%	(26.0%)
B	Siyathemba	NC077	96 307	23 035	119 342	16 185	1 544	17 729	14.9%	16 185	1 544	17 729	14.9%	16 876	2 578	19 453	19.5%	(8.9%)
B	Siyancuma	NC078	129 327	26 515	155 842	32 957	5 423	38 380	24.6%	32 957	5 423	38 380	24.6%	22 488	-	22 488	82.4%	70.7%
C	Pixley Ka Seme (Nc)	DC7	39 284	350	39 634	9 964	0	9 964	25.1%	9 964	0	9 964	25.1%	10 909	-	10 909	20.1%	(8.7%)
	<b>Total Pixley ka Seme (NC)</b>		<b>819 530</b>	<b>228 983</b>	<b>1 048 513</b>	<b>174 775</b>	<b>22 525</b>	<b>197 300</b>	<b>18.8%</b>	<b>174 775</b>	<b>22 525</b>	<b>197 300</b>	<b>18.8%</b>	<b>148 036</b>	<b>17 202</b>	<b>165 238</b>	<b>20.2%</b>	<b>19.4%</b>
B	Mier	NC081	20 365	13 116	33 481	2 998	3 856	6 853	20.5%	2 998	3 856	6 853	20.5%	5 044	1 825	6 869	21.8%	(0.2%)
B	Ikali Garib	NC082	152 667	33 954	186 620	36 302	1 733	38 035	20.4%	36 302	1 733	38 035	20.4%	29 863	6 412	36 275	20.9%	4.9%
B	/Khasa Hais	NC083	585 008	65 815	650 823	96 702	19 205	115 907	17.8%	96 702	19 205	115 907	17.8%	105 003	11 431	116 419	23.3%	(0.4%)
B	IKheis	NC084	45 569	14 533	60 102	8 652	7 796	16 448	27.4%	8 652	7 796	16 448	27.4%	6 278	5 630	11 908	24.3%	38.1%
B	Tsantsabane	NC085	168 258	34 700	202 958	28 693	-	28 693	14.1%	28 693	-	28 693	14.1%	38 899	3 396	42 296	19.7%	(32.2%)
B	Kgatelopele	NC086	66 676	22 798	89 474	12 321	1 083	13 404	15.0%	12 321	1 083	13 404	15.0%	15 735	1 524	17 259	26.4%	(22.3%)
C	Z F Mgcawu	DC8	54 748	2 470	57 218	12 600	190	12 790	22.4%	12 600	190	12 790	22.4%	10 729	4 488	15 217	21.8%	(15.9%)
	<b>Total Siyanda</b>		<b>1 093 291</b>	<b>187 386</b>	<b>1 280 677</b>	<b>198 268</b>	<b>33 862</b>	<b>232 130</b>	<b>18.1%</b>	<b>198 268</b>	<b>33 862</b>	<b>232 130</b>	<b>18.1%</b>	<b>211 551</b>	<b>34 692</b>	<b>246 243</b>	<b>22.3%</b>	<b>(5.7%)</b>
B	Sol Ptaatje	NC091	1 495 603	238 867	1 734 471	419 517	26 658	446 176	25.7%	419 517	26 658	446 176	25.7%	385 965	19 639	405 604	24.5%	10.0%
B	Dikgatlong	NC092	107 595	0	107 595	19 413	2 721	22 134	20.6%	19 413	2 721	22 134	20.6%	26 026	5 340	31 367	37.0%	(29.4%)
B	Magareng	NC093	105 532	20 235	125 767	22 483	354	22 837	18.2%	22 483	354	22 837	18.2%	13 723	5 468	19 191	12.7%	19.0%
B	Phokwane	NC094	187 545	45 594	233 139	38 614	11 575	50 189	21.5%	38 614	11 575	50 189	21.5%	33 943	5 784	39 728	16.5%	26.3%
C	Frances Baard	DC9	121 161	4 290	125 450	17 524	352	17 876	14.2%	17 524	352	17 876	14.2%	15 748	541	16 288	12.6%	9.7%
	<b>Total Frances Baard</b>		<b>2 017 436</b>	<b>308 986</b>	<b>2 326 422</b>	<b>517 552</b>	<b>41 660</b>	<b>559 212</b>	<b>24.0%</b>	<b>517 552</b>	<b>41 660</b>	<b>559 212</b>	<b>24.0%</b>	<b>475 405</b>	<b>36 773</b>	<b>512 177</b>	<b>22.6%</b>	<b>9.2%</b>
	<b>Total Northern Cape</b>		<b>5 171 249</b>	<b>1 254 732</b>	<b>6 425 981</b>	<b>1 153 066</b>	<b>164 456</b>	<b>1 317 522</b>	<b>20.5%</b>	<b>1 153 066</b>	<b>164 456</b>	<b>1 317 522</b>	<b>20.5%</b>	<b>1 060 149</b>	<b>170 583</b>	<b>1 230 733</b>	<b>21.5%</b>	<b>7.1%</b>

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R thousands	Code	Main appropriation			First Quarter 2013/14				Year to date: 30 September 2013				First Quarter 2012/13				Q1 of 2012/13 to Q1 of 2013/14	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>North West</b>																		
B	Moretele	NW371	232 120	111 660	343 780	46 604	12 508	59 112	17.2%	46 604	12 508	59 112	17.2%	35 924	21 859	57 783	17.1%	2.3%
B	Madibeng	NW372	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	249 987	31 597	281 584	19.8%	218 245	43 745	261 990	19.0%	7.5%
B	Rustenburg	NW373	2 773 724	1 363 579	4 137 303	637 242	186 315	823 557	19.9%	637 242	186 315	823 557	19.9%	438 932	40 293	479 226	13.8%	71.9%
B	Kgetlengrivier	NW374	109 362	29 524	138 886	20 383	8 368	28 751	20.7%	20 383	8 368	28 751	20.7%	24 485	9 707	34 192	23.9%	(15.9%)
B	Moses Kotane	NW375	470 853	146 441	617 294	89 311	51 871	141 182	22.9%	89 311	51 871	141 182	22.9%	77 018	20 207	97 224	16.5%	45.2%
C	Bojanala Platinum	DC37	253 992	3 355	257 347	53 662	315	53 978	21.0%	53 662	315	53 978	21.0%	58 863	508	59 371	24.6%	(9.1%)
	<b>Total Bojanala Platinum</b>		<b>5 043 197</b>	<b>1 876 515</b>	<b>6 919 712</b>	<b>1 097 189</b>	<b>200 974</b>	<b>1 388 163</b>	<b>20.1%</b>	<b>1 097 189</b>	<b>200 974</b>	<b>1 388 163</b>	<b>20.1%</b>	<b>853 467</b>	<b>136 318</b>	<b>989 785</b>	<b>16.1%</b>	<b>40.2%</b>
B	Ratlou	NW381	79 967	33 211	113 178	24 861	9 348	34 209	30.2%	24 861	9 348	34 209	30.2%	16 902	5 181	22 082	22.6%	54.9%
B	Tswaing	NW382	142 486	43 815	186 301	33 819	10 703	44 522	23.9%	33 819	10 703	44 522	23.9%	46 396	4 338	50 733	27.6%	(12.2%)
B	Matikeng	NW383	479 642	78 268	557 910	73 330	8 227	81 557	14.6%	73 330	8 227	81 557	14.6%	67 883	-	67 883	12.8%	20.1%
B	Ditsobotla	NW384	335 623	36 427	372 050	76 185	403	76 588	20.6%	76 185	403	76 588	20.6%	56 531	3 737	60 268	14.7%	27.1%
B	Ramotshere Molloa	NW385	255 343	104 060	359 403	37 772	10 470	48 242	13.4%	37 772	10 470	48 242	13.4%	43 443	18 225	61 668	17.2%	(21.8%)
C	Ngaka Modiri Molema	DC38	401 960	330 305	732 265	117 213	65 500	182 714	25.0%	117 213	65 500	182 714	25.0%	91 988	79 186	171 174	23.1%	6.7%
	<b>Total Ngaka Modiri Molema</b>		<b>1 695 021</b>	<b>626 086</b>	<b>2 321 107</b>	<b>363 181</b>	<b>104 650</b>	<b>467 832</b>	<b>20.2%</b>	<b>363 181</b>	<b>104 650</b>	<b>467 832</b>	<b>20.2%</b>	<b>323 142</b>	<b>110 667</b>	<b>433 809</b>	<b>18.7%</b>	<b>7.8%</b>
B	Naledi (Nw)	NW392	309 690	92 606	402 296	76 568	3 647	80 215	19.9%	76 568	3 647	80 215	19.9%	52 711	1 854	54 564	21.2%	47.0%
B	Mamusa	NW393	127 323	36 622	163 945	25 196	7 502	32 698	19.9%	25 196	7 502	32 698	19.9%	25 361	2 583	27 944	22.3%	17.0%
B	Greater Taung	NW394	197 647	72 704	270 351	27 226	579	27 805	10.3%	27 226	579	27 805	10.3%	21 628	1 007	22 635	12.6%	22.8%
B	Lekwa-Teemane	NW396	229 309	20 267	249 576	36 044	3 309	39 354	15.8%	36 044	3 309	39 354	15.8%	33 042	1 931	34 972	16.4%	12.5%
B	Molopo-Kagsano	NW397	143 485	79 839	223 324	12 780	4 146	16 926	7.6%	12 780	4 146	16 926	7.6%	14 200	10 588	24 789	21.6%	(31.7%)
C	Dr Ruth Segomotsi Mompati	DC39	261 340	192 786	454 126	48 434	32 790	81 224	17.9%	48 434	32 790	81 224	17.9%	41 946	71 399	113 345	21.6%	(28.3%)
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>1 268 794</b>	<b>494 824</b>	<b>1 763 617</b>	<b>226 248</b>	<b>51 974</b>	<b>278 223</b>	<b>15.8%</b>	<b>226 248</b>	<b>51 974</b>	<b>278 223</b>	<b>15.8%</b>	<b>188 888</b>	<b>89 362</b>	<b>278 250</b>	<b>19.7%</b>	<b>(0.0%)</b>
B	Ventersdorp	NW401	119 049	35 483	154 532	31 200	14 021	45 221	29.3%	31 200	14 021	45 221	29.3%	14 991	5 665	20 656	12.4%	118.9%
B	Tlokwe	NW402	1 035 384	126 145	1 161 529	232 615	8 748	241 363	20.8%	232 615	8 748	241 363	20.8%	229 556	13 102	242 658	23.4%	(0.5%)
B	City Of Matlosana	NW403	1 789 390	148 335	1 937 725	268 837	267	269 104	13.9%	268 837	267	269 104	13.9%	281 911	11 566	293 477	15.1%	(8.3%)
B	Maquasssi Hills	NW404	271 692	47 031	318 724	33 798	2 294	36 091	11.3%	33 798	2 294	36 091	11.3%	34 959	9 613	44 572	14.8%	(19.0%)
C	Dr Kenneth Kaunda	DC40	288 524	14 094	302 618	27 552	106	27 658	9.1%	27 552	106	27 658	9.1%	41 760	399	42 160	11.7%	(24.4%)
	<b>Total Dr Kenneth Kaunda</b>		<b>3 504 040</b>	<b>371 089</b>	<b>3 875 128</b>	<b>594 002</b>	<b>25 436</b>	<b>619 437</b>	<b>16.0%</b>	<b>594 002</b>	<b>25 436</b>	<b>619 437</b>	<b>16.0%</b>	<b>603 178</b>	<b>40 344</b>	<b>643 522</b>	<b>16.9%</b>	<b>(3.7%)</b>
	<b>Total North West</b>		<b>11 511 051</b>	<b>3 368 513</b>	<b>14 879 565</b>	<b>2 280 620</b>	<b>473 034</b>	<b>2 753 654</b>	<b>18.5%</b>	<b>2 280 620</b>	<b>473 034</b>	<b>2 753 654</b>	<b>18.5%</b>	<b>1 968 675</b>	<b>376 691</b>	<b>2 345 366</b>	<b>17.1%</b>	<b>17.4%</b>

Source: National Treasury Local Government Database



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands	Code	Main appropriation			First Quarter 2013/14				Year to date: 30 September 2013				First Quarter 2012/13				Q1 of 2012/13 to Q1 of 2013/14	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of Main app		
<b>Western Cape</b>																		
A	Cape Town	CPT	26 144 082	5 450 592	31 594 675	5 877 420	506 160	6 383 580	20.2%	5 877 420	506 160	6 383 580	20.2%	5 274 100	620 978	5 895 078	19.5%	8.3%
	<b>Total Metros</b>		<b>26 144 082</b>	<b>5 450 592</b>	<b>31 594 675</b>	<b>5 877 420</b>	<b>506 160</b>	<b>6 383 580</b>	<b>20.2%</b>	<b>5 877 420</b>	<b>506 160</b>	<b>6 383 580</b>	<b>20.2%</b>	<b>5 274 100</b>	<b>620 978</b>	<b>5 895 078</b>	<b>19.5%</b>	<b>8.3%</b>
B	Matzikama	WC011	212 653	59 253	271 906	43 477	5 313	48 790	17.9%	43 477	5 313	48 790	17.9%	42 246	7 633	49 879	17.9%	(2.2%)
B	Cederberg	WC012	173 097	75 008	248 105	41 143	7 686	48 829	19.7%	41 143	7 686	48 829	19.7%	37 890	1 831	39 721	17.5%	22.9%
B	Bergivier	WC013	209 829	23 219	233 048	51 394	3 706	55 099	23.6%	51 394	3 706	55 099	23.6%	42 505	2 566	45 070	20.8%	22.3%
B	Saldanha Bay	WC014	757 586	188 900	946 487	160 434	17 565	177 999	18.8%	160 434	17 565	177 999	18.8%	145 282	19 013	164 294	18.1%	8.3%
B	Swartland	WC015	470 108	83 480	553 588	92 035	7 256	99 291	17.9%	92 035	7 256	99 291	17.9%	75 464	13 589	89 053	17.2%	11.5%
C	West Coast	DC1	249 806	16 300	266 106	57 584	605	58 189	20.3%	57 584	605	58 189	20.3%	46 494	4 528	51 021	17.3%	14.0%
	<b>Total West Coast</b>		<b>2 093 079</b>	<b>446 160</b>	<b>2 539 239</b>	<b>446 067</b>	<b>42 130</b>	<b>488 197</b>	<b>19.2%</b>	<b>446 067</b>	<b>42 130</b>	<b>488 197</b>	<b>19.2%</b>	<b>389 880</b>	<b>49 160</b>	<b>439 039</b>	<b>18.0%</b>	<b>11.2%</b>
B	Witzenberg	WC022	399 527	51 350	450 878	70 739	4 520	75 259	16.7%	70 739	4 520	75 259	16.7%	60 433	7 283	67 716	16.6%	11.1%
B	Drakenstein	WC023	1 451 396	187 360	1 638 756	283 889	27 297	311 185	19.0%	283 889	27 297	311 185	19.0%	223 451	12 640	236 091	14.7%	31.8%
B	Stellenbosch	WC024	1 000 961	200 066	1 201 026	169 258	10 236	179 493	14.9%	169 258	10 236	179 493	14.9%	161 693	14 836	176 529	16.3%	1.7%
B	Breede Valley	WC025	736 380	118 231	854 611	151 547	30 059	181 605	21.3%	151 547	30 059	181 605	21.3%	153 287	13 928	167 215	21.5%	8.6%
B	Langenberg	WC026	456 307	53 910	510 217	99 814	7 273	107 086	21.0%	99 814	7 273	107 086	21.0%	93 706	3 719	97 425	20.4%	9.9%
C	Cape Winelands DM	DC2	325 295	6 547	331 842	55 485	1 191	56 676	17.1%	55 485	1 191	56 676	17.1%	62 429	459	62 888	15.0%	(9.9%)
	<b>Total Cape Winelands</b>		<b>4 369 866</b>	<b>617 464</b>	<b>4 987 330</b>	<b>830 731</b>	<b>80 574</b>	<b>911 305</b>	<b>18.3%</b>	<b>830 731</b>	<b>80 574</b>	<b>911 305</b>	<b>18.3%</b>	<b>755 000</b>	<b>52 864</b>	<b>807 864</b>	<b>17.0%</b>	<b>12.8%</b>
B	Theewaterskloof	WC031	328 592	73 594	402 187	60 944	7 460	68 404	17.0%	60 944	7 460	68 404	17.0%	58 896	6 134	65 031	18.1%	5.2%
B	Overstrand	WC032	824 059	109 897	933 956	167 896	27 214	195 110	20.9%	167 896	27 214	195 110	20.9%	165 905	12 684	178 589	18.6%	9.3%
B	Cape Agulhas	WC033	230 484	24 484	254 968	40 828	4 792	45 619	17.9%	40 828	4 792	45 619	17.9%	43 719	1 131	44 850	19.3%	1.7%
B	Swellendam	WC034	178 417	58 442	236 859	28 221	1 105	29 326	12.4%	28 221	1 105	29 326	12.4%	25 532	3 723	29 255	13.4%	0.2%
C	Overberg	DC3	112 034	17 692	129 726	26 991	9	27 000	20.8%	26 991	9	27 000	20.8%	21 662	26	21 688	17.8%	24.5%
	<b>Total Overberg</b>		<b>1 673 586</b>	<b>284 110</b>	<b>1 957 696</b>	<b>324 879</b>	<b>40 580</b>	<b>365 459</b>	<b>18.7%</b>	<b>324 879</b>	<b>40 580</b>	<b>365 459</b>	<b>18.7%</b>	<b>315 714</b>	<b>23 699</b>	<b>339 413</b>	<b>17.9%</b>	<b>7.7%</b>
B	Kannaland	WC041	132 631	34 563	167 194	(9 199)	9 787	588	0.4%	(9 199)	9 787	588	0.4%	28 990	2 787	31 777	25.0%	(98.2%)
B	Hessequa	WC042	281 603	49 005	330 608	69 540	1 375	70 914	21.4%	69 540	1 375	70 914	21.4%	56 954	4 169	61 123	19.4%	16.0%
B	Mossel Bay	WC043	731 814	110 712	842 527	132 152	15 556	147 708	17.5%	132 152	15 556	147 708	17.5%	126 196	10 996	137 192	17.6%	7.7%
B	George	WC044	1 173 924	251 024	1 424 948	222 911	17 274	240 185	16.9%	222 911	17 274	240 185	16.9%	183 559	13 703	197 262	17.4%	21.8%
B	Qudshoorn	WC045	421 659	43 424	465 082	93 369	10 131	103 500	22.3%	93 369	10 131	103 500	22.3%	94 074	3 636	97 710	20.7%	5.9%
B	Blou	WC047	404 060	52 161	456 221	86 351	8 188	94 539	20.7%	86 351	8 188	94 539	20.7%	63 929	3 551	67 480	17.8%	40.1%
B	Knysna	WC048	532 489	75 959	608 448	119 507	12 633	132 140	21.7%	119 507	12 633	132 140	21.7%	114 306	4 884	119 190	21.3%	10.9%
C	Eden	DC4	175 047	8 875	183 922	29 037	4	29 040	15.8%	29 037	4	29 040	15.8%	28 585	1	28 586	16.6%	1.6%
	<b>Total Eden</b>		<b>3 853 228</b>	<b>625 723</b>	<b>4 478 951</b>	<b>743 668</b>	<b>74 947</b>	<b>818 615</b>	<b>18.3%</b>	<b>743 668</b>	<b>74 947</b>	<b>818 615</b>	<b>18.3%</b>	<b>696 594</b>	<b>43 726</b>	<b>740 320</b>	<b>18.8%</b>	<b>10.6%</b>
B	Laingsburg	WC051	46 544	15 718	62 262	11 590	2 914	14 504	23.3%	11 590	2 914	14 504	23.3%	5 747	203	5 949	9.2%	143.8%
B	Prince Albert	WC052	48 560	17 918	66 478	7 466	335	7 801	11.7%	7 466	335	7 801	11.7%	8 821	710	9 531	20.9%	(18.2%)
B	Beaufort West	WC053	209 926	25 022	234 948	46 297	7 502	53 798	22.9%	46 297	7 502	53 798	22.9%	42 281	20 307	62 588	28.7%	(14.0%)
C	Central Karoo	DC5	50 648	330	50 978	11 551	-	11 551	22.7%	11 551	-	11 551	22.7%	12 275	18	12 292	23.2%	(6.0%)
	<b>Total Central Karoo</b>		<b>355 678</b>	<b>58 988</b>	<b>414 666</b>	<b>76 904</b>	<b>10 751</b>	<b>87 655</b>	<b>21.1%</b>	<b>76 904</b>	<b>10 751</b>	<b>87 655</b>	<b>21.1%</b>	<b>69 123</b>	<b>21 238</b>	<b>90 361</b>	<b>23.7%</b>	<b>(3.0%)</b>
	<b>Total Western Cape</b>		<b>38 489 518</b>	<b>7 483 037</b>	<b>45 972 556</b>	<b>8 299 669</b>	<b>755 142</b>	<b>9 054 811</b>	<b>19.7%</b>	<b>8 299 669</b>	<b>755 142</b>	<b>9 054 811</b>	<b>19.7%</b>	<b>7 500 412</b>	<b>811 664</b>	<b>8 312 076</b>	<b>19.0%</b>	<b>8.9%</b>

Source: National Treasury Local Government Database

