

MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
EASTERN CAPE									
A	Buffalo City	751 242	856 361	66 281	8.8%	1 665	11 311	53 306	66 281
A	Nelson Mandela Bay	1 177 277	1 177 277	106 047	9.0%	11 437	57 122	37 488	106 047
Total Metros		1 928 519	2 033 638	172 328	8.9%	13 102	68 432	90 794	172 328
B	Camdeboo	47 800	47 800	3 521	7.4%	290	1 501	1 729	3 521
B	Blue Crane Route	37 276	43 807	5 392	14.5%	167	2 110	3 116	5 392
B	Ikwezi	16 589	16 589	879	5.3%	11	38	831	879
B	Makana	144 035	144 035	9 239	6.4%	-	6 296	2 943	9 239
B	Ndlambe	35 327	35 327	5 352	15.1%	3 560	135	1 657	5 352
B	Sundays River Valley	-	-	5 674	-	1 439	1 439	2 795	5 674
B	Baviaans	37 029	37 029	4 403	11.9%	1 466	646	2 291	4 403
B	Kouga	82 026	82 026	191	0.2%	-	191	-	191
B	Kou-Kamma	-	-	1 420	-	42	1 183	194	1 420
C	Cacadu	13 030	13 030	-	-	-	-	-	-
Total Cacadu		413 112	419 643	36 071	8.7%	6 975	13 539	15 557	36 071
B	Mbhashe	75 042	75 042	-	-	-	-	-	-
B	Mquma	84 508	92 700	-	-	-	-	-	-
B	Great Kei	20 553	20 553	1 213	5.9%	8	755	450	1 213
B	Amahlathi	42 970	42 970	2 420	5.6%	644	667	1 108	2 420
B	Ngqushwa	32 090	32 090	3 810	11.9%	1 864	411	1 535	3 810
B	Nkonkobe	109 334	109 334	9 919	9.1%	6 568	-	3 351	9 919
B	Nxuba	11 254	11 254	-	-	-	-	-	-
C	Amathole	523 978	523 978	43 427	8.3%	13 877	16 665	12 885	43 427
Total Amathole		899 729	907 920	60 789	6.8%	22 961	18 498	19 330	60 789
B	Inxuba Yethemba	-	-	3 391	-	884	2 506	-	3 391
B	Tsolwana	-	-	3 434	-	797	1 499	1 139	3 434
B	Inkwanca	9 711	9 711	2 106	21.7%	2 106	-	-	2 106
B	Lukhanji	69 663	69 663	8 217	11.8%	1 206	6 325	686	8 217
B	Intsika Yethu	2	2	784	34855.7%	-	784	-	784
B	Emalahleni (Ec)	39 742	39 742	5 907	14.9%	-	229	5 678	5 907
B	Engcobo	-	-	1 897	-	1 897	-	-	1 897
B	Sakhisizwe	19 196	19 196	7 452	38.8%	2 254	1 712	3 486	7 452
C	Chris Hani	530 013	530 013	58 231	11.0%	2 790	26 656	28 785	58 231
Total Chris Hani		668 326	668 326	91 420	13.7%	11 934	39 712	39 774	91 420
B	Elundini	40 672	40 672	1 366	3.4%	118	494	755	1 366
B	Senqu	56 480	56 480	7 666	13.6%	1 754	2 574	3 338	7 666
B	Maletswai	17 951	17 951	2 185	12.2%	131	1 261	793	2 185
B	Gariep	18 300	18 300	4 409	24.1%	1 898	1 228	1 283	4 409
C	Joe Gqabi	106 519	106 519	15 688	14.7%	7 334	8 354	-	15 688
Total Joe Gqabi		239 921	239 921	31 314	13.1%	11 235	13 910	6 169	31 314
B	Ngquzu Hills	8 678	8 678	12 121	139.7%	3 806	5 015	3 299	12 121
B	Port St Johns	-	-	2 286	-	-	-	2 286	2 286
B	Nyandeni	78 898	78 898	12 894	16.3%	3 586	6 607	2 701	12 894
B	Mthlontlo	68 046	68 046	4 768	7.0%	789	1 179	2 800	4 768
B	King Sabata Dalindyebo	232 958	232 958	20 245	8.7%	3 152	10 822	6 272	20 245
C	O.R. Tambo	815 564	815 564	123 562	15.2%	33 400	90 162	-	123 562
Total O.R. Tambo		1 204 144	1 204 144	175 877	14.6%	44 733	113 785	17 359	175 877
B	Mataliele	143 793	143 793	22 183	15.4%	2 323	9 469	10 391	22 183
B	Umzimvubu	143 531	143 531	27 144	18.9%	84	3 095	23 966	27 144
B	Mbizana	1 897	1 897	25 182	1327.3%	11 297	8 110	5 774	25 182
B	Ntabankulu	58 807	58 807	25 630	43.6%	10 292	4 212	11 126	25 630
C	Alfred Nzo	-	-	84 904	-	32 453	26 157	26 293	84 904
Total Alfred Nzo		348 028	348 028	185 043	53.2%	56 449	51 044	77 550	185 043
Total Eastern Cape		5 701 780	5 821 621	752 843	13.2%	167 388	318 921	266 533	752 843
FREE STATE									
A	Mangaung	865 989	865 989	103 122	11.9%	17 574	41 278	44 270	103 122
Total Metros		865 989	865 989	103 122	11.9%	17 574	41 278	44 270	103 122
B	Letsameeng	44 812	44 812	5 991	13.4%	3 452	949	1 590	5 991
B	Kopanon	51 271	51 271	14 934	29.1%	3 641	7 244	4 049	14 934
B	Mohokare	50 820	50 820	6 750	13.3%	397	5 503	850	6 750
B	Naledi (Fs)	29 338	29 338	-	-	-	-	-	-
C	Xhariep	4 346	4 346	39	0.9%	-	-	39	39
Total Xhariep		180 587	180 587	27 714	15.3%	7 490	13 696	6 528	27 714
B	Masloryana	61 046	61 046	3 012	4.9%	816	1 721	474	3 012
B	Tokologo	57 354	57 354	7 203	12.6%	3 403	3 800	-	7 203
B	Tswelopele	31 309	31 309	2 313	7.4%	15	120	2 178	2 313
B	Majhabeng	212 482	212 482	46 359	21.8%	26 947	13 801	5 611	46 359
B	Nala	83 715	83 715	20 095	24.0%	10 776	5 638	3 680	20 095
C	Lejweleputswa	3 975	3 975	171	4.3%	67	39	64	171
Total Lejweleputswa		449 881	449 881	79 152	17.6%	42 025	25 120	12 008	79 152
B	Setsoto	80 109	80 109	14 346	17.9%	114	6 976	7 256	14 346
B	Dihlabeng	90 646	90 646	21 639	23.9%	12 998	6 105	2 535	21 639
B	Nketoana	68 697	68 697	13 796	20.1%	7 674	4 683	1 439	13 796
B	Maluti-a-Phofung	397 133	397 133	56 021	14.1%	9 745	33 169	13 106	56 021
B	Phumelela	46 827	46 827	5 608	12.0%	369	2 680	2 559	5 608
B	Mantsopa	31 638	31 638	12 155	38.4%	2 679	6 664	2 812	12 155
C	Thabo Mofutsanyana	5 000	5 000	353	7.1%	79	132	143	353
Total Thabo Mofutsanyana		720 049	720 049	123 918	17.2%	33 659	60 409	29 850	123 918
B	Moqhaka	95 524	95 524	1 446	1.5%	-	-	1 446	1 446
B	Ngwathe	73 889	73 889	11 730	15.9%	4 443	2 858	4 429	11 730
B	Metsimaholo	163 588	163 588	6 784	4.1%	-	5 909	876	6 784
B	Mafube	36 446	36 446	7 265	19.9%	4 345	1 502	1 418	7 265
C	Fezile Dabi	3 796	3 796	260	6.9%	44	182	34	260
Total Fezile Dabi		373 242	373 242	27 485	7.4%	8 833	10 450	8 202	27 485
Total Free State		2 589 748	2 589 748	361 392	14.0%	109 580	150 952	100 859	361 392

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GAUTENG										
A	Ekurhuleni Metro	EKU	2 980 933	2 980 933	287 522	9.6%	27 723	101 728	158 071	287 522
A	City Of Johannesburg	JHB	7 595 073	7 595 073	520 895	6.9%	65 249	181 740	273 906	520 895
A	City Of Tshwane	TSH	4 345 256	4 345 256	513 242	11.8%	15 150	174 109	323 983	513 242
Total Metros			14 921 262	14 921 262	1 321 660	8.9%	108 122	457 577	755 961	1 321 660
B	Emluleni	GT421	326 104	335 204	46 945	14.4%	2 256	22 159	22 530	46 945
B	Midvaal	GT422	152 468	152 468	9 179	6.0%	1 490	48	7 641	9 179
B	Lesedi	GT423	62 493	62 493	876	1.4%	-	869	7	876
C	Sediberg	DC42	17 702	17 702	7 397	41.8%	3 477	1 915	2 004	7 397
Total Sediberg			558 767	567 867	64 397	11.5%	7 224	24 990	32 183	64 397
B	Mogale City	GT481	220 582	220 582	24 307	11.0%	-	9 558	14 748	24 307
B	Randfontein	GT482	114 852	114 852	9 820	8.6%	1 833	5 588	2 399	9 820
B	Westonaria	GT483	84 901	84 901	13 339	15.7%	5 485	2 688	5 166	13 339
B	Merafong City	GT484	354 953	354 953	26 011	7.3%	4 630	11 726	9 655	26 011
C	West Rand	DC48	5 360	5 360	3 279	61.2%	1 181	2 099	-	3 279
Total West Rand			780 648	780 648	76 757	9.8%	13 129	31 659	31 969	76 757
Total Gauteng			16 260 677	16 269 777	1 462 813	9.0%	128 475	514 226	820 113	1 462 813
KWAZULU-NATAL										
A	eThekweni	ETH	5 466 767	5 466 767	814 253	14.9%	212 942	259 735	341 576	814 253
Total Metros			5 466 767	5 466 767	814 253	14.9%	212 942	259 735	341 576	814 253
B	Vulamehlo	KZN211	23 614	23 614	2 569	10.9%	-	-	2 569	2 569
B	Umdoni	KZN212	29 101	29 101	1 497	5.1%	-	118	1 380	1 497
B	Umzumbi	KZN213	44 269	44 269	4 427	10.0%	1 927	2 466	34	4 427
B	uMuziwabantu	KZN214	39 854	39 854	6 429	16.1%	2 401	2 144	1 884	6 429
B	Ezinqoleni	KZN215	17 325	17 325	2 187	12.6%	1 057	117	1 013	2 187
B	Hibiscus Coast	KZN216	139 522	139 522	5 990	4.3%	446	1 909	3 634	5 990
C	Ugu	DC21	375 045	375 045	49 682	13.2%	2 432	25 334	21 916	49 682
Total Ugu			668 728	668 728	72 781	10.9%	8 263	32 087	32 431	72 781
B	uMshwathi	KZN221	33 318	33 318	6 137	18.4%	1 200	2 697	2 240	6 137
B	uMngeni	KZN222	32 262	32 262	5 273	16.3%	-	830	4 443	5 273
B	Mpofana	KZN223	14 071	14 071	16	0.1%	-	16	-	16
B	Impendle	KZN224	-	-	8 280	-	4 037	1 398	2 846	8 280
B	Msunduzi	KZN225	443 158	443 158	29 280	6.6%	164	7 724	21 392	29 280
B	Mkhambathini	KZN226	17 927	17 927	2 664	14.9%	1 156	-	1 508	2 664
B	Richmond	KZN227	19 315	19 315	3 212	16.6%	297	658	2 257	3 212
C	uMgungundlovu	DC22	334 505	334 505	19 556	5.8%	266	10 506	8 783	19 556
Total uMgungundlovu			894 556	894 556	74 417	8.3%	7 120	23 828	43 470	74 417
B	Emmambathi/Ladysmith	KZN232	129 412	129 412	22 326	17.3%	4 037	7 833	10 456	22 326
B	Indaka	KZN233	51 436	51 436	4 629	9.0%	478	368	3 783	4 629
B	Umshezi	KZN234	39 671	39 671	2 906	7.3%	-	1 607	1 299	2 906
B	Okhahlamba	KZN235	52 090	52 090	22 039	42.3%	2 588	12 746	6 705	22 039
B	Imbabazane	KZN236	39 443	39 443	16 594	42.1%	16 594	-	-	16 594
C	Uthukela	DC23	196 037	196 037	79 238	40.4%	32 252	20 141	26 846	79 238
Total Uthukela			508 089	508 089	147 732	29.1%	55 948	42 695	49 089	147 732
B	Endumeni	KZN241	35 309	35 309	2 170	6.1%	-	233	1 937	2 170
B	Nquthu	KZN242	73 269	73 269	7 799	10.6%	1 336	2 865	3 598	7 799
B	Misinga	KZN244	37 994	37 994	10 361	27.3%	184	5 475	4 703	10 361
B	Umvoiti	KZN245	31 585	31 585	8 264	26.2%	-	-	8 264	8 264
C	Umzinyathi	DC24	250 424	250 424	23 694	9.5%	-	8 172	15 521	23 694
Total Umzinyathi			428 581	428 581	52 288	12.2%	1 520	16 746	34 023	52 288
B	Newcasile	KZN252	409 229	409 229	50 222	12.3%	4 047	21 540	24 635	50 222
B	eMadlangeni	KZN253	10 332	10 332	2 487	24.1%	578	737	1 172	2 487
B	Dannhauser	KZN254	70 390	37 139	4 611	6.6%	-	66	4 545	4 611
C	Amajuba	DC25	60 499	60 499	8 998	14.9%	1 253	4 371	3 375	8 998
Total Amajuba			550 450	517 198	66 319	12.0%	5 877	26 714	33 728	66 319
B	eDumbe	KZN261	21 051	21 051	1 045	5.0%	130	151	764	1 045
B	uPhongolo	KZN262	57 627	57 627	1 819	3.2%	5	262	1 553	1 819
B	Abaqulusi	KZN263	5 793	5 793	74	1.3%	2	52	20	74
B	Nongoma	KZN265	95 675	95 675	18 513	19.3%	8 715	2 898	6 900	18 513
B	Ulundi	KZN266	35 381	35 381	9 441	26.7%	318	8 690	433	9 441
C	Zululand	DC26	403 253	403 253	79 018	19.6%	18 678	21 760	38 580	79 018
Total Zululand			618 781	618 781	109 910	17.8%	27 848	33 813	48 249	109 910
B	Umlahlabyalingana	KZN271	49 174	49 174	4 331	8.8%	-	1 470	2 861	4 331
B	Jozini	KZN272	55 571	55 571	11 219	20.2%	2 210	5 298	3 711	11 219
B	The Big 5 False Bay	KZN273	10 995	10 995	3 278	29.8%	476	2 197	605	3 278
B	Hlabisa	KZN274	13 537	13 537	1 405	10.4%	-	525	881	1 405
B	Mtubatuba	KZN275	30 449	30 449	7 377	24.2%	3 679	3 698	-	7 377
C	Umkhanyakude	DC27	241 505	241 505	70 743	29.3%	18 642	32 253	19 848	70 743
Total Umkhanyakude			401 231	401 231	98 354	24.5%	25 007	45 441	27 906	98 354
B	Mfolozi	KZN281	25 340	25 340	9 598	37.9%	3 347	2 129	4 122	9 598
B	uMhlathuze	KZN282	338 714	338 714	23 581	7.0%	3 064	5 496	15 021	23 581
B	Ntambanana	KZN283	13 676	13 676	2 040	14.9%	779	783	478	2 040
B	uMlalazi	KZN284	45 976	45 976	3 388	7.4%	340	2 697	351	3 388
B	Mthonjaneni	KZN285	34 200	34 201	5 179	15.1%	-	112	5 067	5 179
B	Nkandla	KZN286	47 651	47 651	7 544	15.8%	6 054	1 489	-	7 544
C	uThungulu	DC28	277 488	388 690	21 492	7.7%	1 047	8 827	11 617	21 492
Total uThungulu			783 045	894 247	72 821	9.3%	14 632	21 534	36 655	72 821
B	Mandeni	KZN291	63 288	63 288	5 989	9.5%	2 326	1 281	2 382	5 989
B	KwaDukuza	KZN292	479 841	479 841	22 852	4.8%	5	9 978	12 869	22 852
B	Ndwedwe	KZN293	60 816	60 816	4 663	7.7%	2 519	1 014	1 129	4 663
B	Maphumulo	KZN294	61 478	61 478	12 183	19.8%	4 580	4 289	3 314	12 183
C	iLembe	DC29	352 455	352 455	43 494	12.3%	5 364	22 440	15 691	43 494
Total iLembe			1 017 878	1 017 878	89 182	8.8%	14 794	39 002	35 386	89 182
B	Ingwe	KZN431	58 530	58 530	11 078	18.9%	3 690	2 890	4 498	11 078
B	Kwa Sani	KZN432	9 701	9 701	291	3.0%	-	237	55	291
B	Greater Kokstad	KZN433	106 300	106 300	15 622	14.7%	1 380	2 869	11 373	15 622
B	Ubuhlebezwe	KZN434	38 608	38 608	5 157	13.4%	905	1 967	2 284	5 157
B	Umzimkhulu	KZN435	107 639	107 639	23 838	22.1%	-	13 332	10 506	23 838
C	Sisonke	DC43	227 234	227 234	50 764	22.3%	12 069	24 855	13 839	50 764
Total Sisonke			548 011	548 011	106 751	19.5%	18 044	46 150	42 556	106 751

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Code									
Total Kwazulu-Natal		11 886 117	11 964 068	1 704 807	14.3%	391 994	587 746	725 068	1 704 807

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LIMPOPO										
B	Greater Giyani	LIM331	90 333	90 333	16 733	18.5%	385	10 753	5 595	16 733
B	Greater Letaba	LIM332	165 783	165 783	11 617	7.0%	2 975	4 278	4 365	11 617
B	Greater Tzaneen	LIM333	165 630	165 630	18 211	11.0%	2 446	3 531	12 234	18 211
B	Ba-Phalaborwa	LIM334	60 620	60 620	11 532	19.0%	8 667	2 580	285	11 532
B	Maruleng	LIM335	39 742	39 742	6 211	15.6%	29	4 321	1 860	6 211
C	Mopani	DC33	543 693	543 693	36 065	6.6%	-	15 227	20 837	36 065
	Total Mopani		1 065 802	1 065 802	100 368	9.4%	14 502	40 690	45 176	100 368
B	Musina	LIM341	49 684	49 684	2 869	5.8%	1 863	1 005	-	2 869
B	Mutale	LIM342	28 423	28 423	2 176	7.7%	1 175	444	558	2 176
B	Thulamela	LIM343	190 526	190 526	32 321	17.0%	5 932	22 168	4 220	32 321
B	Makhado	LIM344	134 399	134 399	25 809	19.2%	659	16 699	8 451	25 809
C	Vhembe	DC34	582 870	582 870	75 668	13.0%	9 977	31 862	33 829	75 668
	Total Vhembe		985 902	985 902	138 842	14.1%	19 606	72 178	47 058	138 842
B	Blouberg	LIM351	46 480	46 480	1 219	2.6%	-	27	1 191	1 219
B	Aganang	LIM352	47 906	47 906	2 813	5.9%	805	1 154	651	2 813
B	Molemole	LIM353	40 474	40 474	8 458	20.9%	-	7 614	844	8 458
B	Polokwane	LIM354	504 007	504 007	44 840	8.9%	10 987	17 859	15 994	44 840
B	Lepelle-Nkumpi	LIM355	108 028	108 028	1 392	1.3%	698	43	651	1 392
C	Capricorn	DC35	272 653	272 653	6 471	2.4%	3 276	2 137	1 058	6 471
	Total Capricorn		1 019 549	1 019 549	65 193	6.4%	15 766	28 836	20 592	65 193
B	Thabazimbi	LIM361	114 058	114 058	3 386	3.0%	-	3 356	30	3 386
B	Lephalale	LIM362	70 998	70 998	18 100	25.5%	232	9 297	8 571	18 100
B	Mookgopong	LIM364	18 902	18 902	561	3.0%	-	561	-	561
B	Modimolle	LIM365	59 673	59 673	8 333	14.0%	1 864	1 307	5 162	8 333
B	Bela Bela	LIM366	19 347	19 347	-	-	-	-	-	-
B	Mogalakwena	LIM367	378 249	378 249	49 734	13.1%	14 012	19 945	15 776	49 734
C	Waterberg	DC36	6 729	6 729	217	3.2%	12	-	205	217
	Total Waterberg		667 955	667 955	80 331	12.0%	16 121	34 466	29 744	80 331
B	Ephraim Mogale	LIM471	71 685	71 685	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	59 996	59 996	213	0.4%	-	9	204	213
B	Makhuuthamaga	LIM473	147 720	147 720	15 641	10.6%	1 752	9 399	4 491	15 641
B	Fetakgomo	LIM474	23 867	23 867	1 973	8.3%	470	876	627	1 973
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	849 317	849 317	71 090	8.4%	13 388	41 663	16 039	71 090
	Total Sekhukhune		1 152 585	1 152 585	88 917	7.7%	15 610	51 946	21 361	88 917
	Total Limpopo		4 891 792	4 891 792	473 651	9.7%	81 604	228 116	163 931	473 651
MPUMALANGA										
B	Albert Luthuli	MP301	101 978	101 978	14 147	13.9%	5 604	6 640	1 903	14 147
B	Msulungwa	MP302	101 269	101 269	11 057	10.9%	971	3 643	6 444	11 057
B	Mkhondo	MP303	102 668	102 668	7 122	6.9%	-	2 392	4 729	7 122
B	Pitsoyibane (MP)	MP304	29 331	29 331	2 172	7.4%	80	451	1 642	2 172
B	Lekwa	MP305	43 308	43 308	10 186	23.5%	2 965	3 483	3 737	10 186
B	Dipaleseng	MP306	58 332	58 332	1 855	3.2%	1 161	154	540	1 855
B	Govan Mbeki	MP307	254 288	254 288	37 605	14.8%	16 313	7 510	13 782	37 605
C	Gert Sibande	DC30	40 500	40 500	2 326	5.7%	-	1 210	1 116	2 326
	Total Gert Sibande		731 674	731 674	86 470	11.8%	27 094	25 482	33 894	86 470
B	Victor Khanye	MP311	102 658	102 658	623	0.6%	133	235	255	623
B	Emalahleni (Mp)	MP312	164 633	164 633	575	0.3%	-	347	228	575
B	Steve Tshwete	MP313	269 476	340 209	16 134	6.0%	2 465	3 251	10 418	16 134
B	Emakhazeni	MP314	17 229	17 229	264	1.5%	67	97	101	264
B	Thembisile Hani	MP315	116 207	116 207	22 949	19.7%	19 548	2 716	686	22 949
B	Dr J.S. Moroka	MP316	129 881	129 881	1 737	1.3%	-	1 046	691	1 737
C	Nkangala	DC31	56 338	56 338	100	0.2%	48	48	4	100
	Total Nkangala		856 422	927 155	42 382	4.9%	22 261	7 740	12 382	42 382
B	Thaba Chweu	MP321	57 438	57 438	-	-	-	-	-	-
B	Mbombela	MP322	575 919	575 919	28 081	4.9%	673	5 887	21 521	28 081
B	Umjindi	MP323	70 537	70 537	7 280	10.3%	1 201	5 893	186	7 280
B	Nkomazi	MP324	229 757	229 757	16 394	7.1%	4 766	5 046	6 582	16 394
B	Bushbuckridge	MP325	397 913	397 913	49 030	12.3%	-	24 494	24 535	49 030
C	Ehlanzeni	DC32	61 710	61 710	4 911	8.0%	17	-	4 894	4 911
	Total Ehlanzeni		1 393 274	1 393 274	105 696	7.6%	6 658	41 320	57 718	105 696
	Total Mpumalanga		2 981 370	3 052 103	234 548	7.9%	56 012	74 542	103 994	234 548

MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
NORTH WEST										
B	Moretele	NW371	111 660	111 660	12 508	11.2%	3 301	3 615	5 592	12 508
B	Madibeng	NW372	221 956	221 956	31 597	14.2%	6 031	16 078	9 489	31 597
B	Rustenburg	NW373	1 363 579	1 363 579	186 315	13.7%	28 776	44 864	112 675	186 315
B	Kgellengrivier	NW374	29 524	29 524	8 368	28.3%	3 977	1 038	3 353	8 368
B	Moses Kotane	NW375	146 441	146 441	51 871	35.4%	19 629	15 316	16 926	51 871
C	Bojanala Platinum	DC37	3 355	3 355	315	9.4%	10	183	123	315
	Total Bojanala Platinum		1 876 515	1 876 515	290 974	15.5%	61 724	81 093	148 157	290 974
B	Ratlou	NW381	33 211	33 211	9 348	28.1%	3 049	2 802	3 496	9 348
B	Tswaing	NW382	43 815	43 815	10 703	24.4%	2 134	5 492	3 077	10 703
B	Mafikeng	NW383	78 268	78 268	8 227	10.5%	285	2 647	5 295	8 227
B	Ditsobotla	NW384	36 427	36 427	403	1.1%	-	403	-	403
B	Ramotshere Moiloa	NW385	104 060	104 060	10 470	10.1%	4 307	4 122	2 041	10 470
C	Ngaka Modiri Molema	DC38	330 305	330 305	65 500	19.8%	11 365	49 635	4 500	65 500
	Total Ngaka Modiri Molema		626 086	626 086	104 650	16.7%	21 140	65 101	18 410	104 650
B	Naledi (Nw)	NW392	92 606	92 606	3 647	3.9%	128	1 004	2 515	3 647
B	Mamusa	NW393	36 622	36 622	7 502	20.5%	1 530	2 986	2 986	7 502
B	Greater Taung	NW394	72 704	72 704	579	0.8%	-	328	251	579
B	Lekwa-Teemane	NW396	20 267	20 267	3 309	16.3%	613	1 788	908	3 309
B	Molopo-Kagisano	NW397	79 839	79 839	4 146	5.2%	4 146	-	-	4 146
C	Dr Ruth Segomotsi Mompati	DC39	192 786	192 786	32 790	17.0%	3 664	208	28 918	32 790
	Total Dr Ruth Segomotsi Mompati		494 824	494 824	51 974	10.5%	10 082	6 315	35 578	51 974
B	Ventersdorp	NW401	35 483	35 483	14 021	39.5%	2 856	2 913	8 252	14 021
B	Tlokwe	NW402	126 145	126 145	8 748	6.9%	-	2 199	6 550	8 748
B	City Of Matlosana	NW403	148 335	148 335	267	0.2%	179	64	24	267
B	Maquassi Hills	NW404	47 031	47 031	2 294	4.9%	-	-	2 294	2 294
C	Dr Kenneth Kaunda	DC40	14 094	14 094	106	0.8%	12	32	62	106
	Total Dr Kenneth Kaunda		371 089	371 089	25 436	6.9%	3 047	5 208	17 181	25 436
	Total North West		3 368 513	3 368 513	473 034	14.0%	95 992	157 717	219 326	473 034
NORTHERN CAPE										
B	Joe Morolong	NC451	81 859	81 859	30 148	36.8%	10 877	10 327	8 945	30 148
B	Ga-Segonyana	NC452	142 803	142 803	11 568	8.1%	2 637	5 006	3 925	11 568
B	Gamagara	NC453	180 030	180 030	11 395	6.3%	63	8 488	2 844	11 395
C	John Taolo Gaetsewe	DC45	3 107	3 107	-	-	-	-	-	-
	Total John Taolo Gaetsewe		407 799	407 799	53 112	13.0%	13 577	23 821	15 714	53 112
B	Richtersveld	NC061	19 917	19 917	18	0.1%	5	10	3	18
B	Nama Khoi	NC062	36 014	36 014	10 006	27.8%	3 349	3 480	3 177	10 006
B	Kamiesberg	NC064	11 095	11 095	459	4.1%	247	-	212	459
B	Hantam	NC065	23 544	23 544	1 279	5.4%	39	998	242	1 279
B	Karoo Hoogland	NC066	11 805	11 805	216	1.8%	-	-	216	216
B	Khai-Ma	NC067	15 803	15 803	1 215	7.7%	141	-	1 075	1 215
C	Namakwa	DC6	3 400	3 400	103	3.0%	0	23	80	103
	Total Namakwa		121 579	121 579	13 297	10.9%	3 781	4 511	5 005	13 297
B	Ubuntu	NC071	10 927	10 927	0	0.0%	0	-	-	0
B	Umsobomvu	NC072	71 017	71 017	8 295	11.7%	206	1 287	6 802	8 295
B	Emthanjeni	NC073	44 039	44 039	2 040	4.6%	669	286	1 085	2 040
B	Kareeberg	NC074	9 089	9 089	40	0.4%	0	11	29	40
B	Renosterberg	NC075	12 639	12 639	2 976	23.5%	-	2 976	-	2 976
B	Thembelihle	NC076	31 373	31 373	2 208	7.0%	581	871	756	2 208
B	Siyathemba	NC077	23 035	23 035	1 544	6.7%	220	1 149	175	1 544
B	Siyancuma	NC078	26 515	26 515	5 423	20.5%	3 590	93	1 740	5 423
C	Pixley Ka Seme (Nc)	DC7	350	350	0	0.1%	-	-	0	0
	Total Pixley ka Seme (NC)		228 983	228 983	22 525	9.8%	5 266	6 672	10 587	22 525
B	Mier	NC081	13 116	13 116	3 856	29.4%	1 488	957	1 411	3 856
B	!Kall Garib	NC082	33 954	33 954	1 733	5.1%	16	865	852	1 733
B	!Khara Hais	NC083	65 815	65 815	19 205	29.2%	4 583	6 338	8 284	19 205
B	!Kheis	NC084	14 533	14 533	7 796	53.6%	2 799	3 857	1 139	7 796
B	Tsantsabane	NC085	34 700	34 700	-	-	-	-	-	-
B	Kgatelopele	NC086	22 798	22 798	1 083	4.8%	-	71	1 012	1 083
C	Z F Mgcawu	DC8	2 470	2 470	190	7.7%	132	9	50	190
	Total Siyanda		187 386	187 386	33 862	18.1%	9 018	12 096	12 748	33 862
B	Sol Plaatje	NC091	238 867	238 867	26 658	11.2%	-	10 735	15 924	26 658
B	Dikgatlong	NC092	0	0	2 721	272085700.0%	427	2 014	280	2 721
B	Magareng	NC093	20 235	20 235	354	1.7%	-	354	-	354
B	Phokwane	NC094	45 594	45 594	11 575	25.4%	866	6 554	4 155	11 575
C	Frances Baard	DC9	4 290	4 290	352	8.2%	13	34	305	352
	Total Frances Baard		308 986	308 986	41 660	13.5%	1 306	19 490	20 664	41 660
	Total Northern Cape		1 254 732	1 254 732	164 456	13.1%	32 948	66 790	64 718	164 456

MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
WESTERN CAPE									
A	Cape Town CPT	5 450 592	5 612 765	506 160	9.3%	52 401	198 025	255 735	506 160
	Total Metros	5 450 592	5 612 765	506 160	9.3%	52 401	198 025	255 735	506 160
B	Matzikama WC011	59 253	59 253	5 313	9.0%	1 868	1 851	1 594	5 313
B	Cederberg WC012	75 008	75 008	7 686	10.2%	-	6 576	1 110	7 686
B	Bergvliet WC013	23 219	23 219	3 706	16.0%	70	15	3 621	3 706
B	Saldanha Bay WC014	188 900	222 663	17 565	9.3%	2 706	4 576	10 283	17 565
B	Swartland WC015	83 480	83 480	7 256	8.7%	102	843	6 310	7 256
C	West Coast DC1	16 300	16 300	605	3.7%	182	423	-	605
	Total West Coast	446 160	479 923	42 130	9.4%	4 928	14 285	22 917	42 130
B	Witzenberg WC022	51 350	51 350	4 520	8.8%	2 127	561	1 832	4 520
B	Drakenslein WC023	187 360	247 704	27 297	14.6%	2 197	13 781	11 319	27 297
B	Stellenbosch WC024	200 066	212 150	10 236	5.1%	573	116	9 547	10 236
B	Breede Valley WC025	118 231	143 666	30 059	25.4%	5 545	17 683	6 830	30 059
B	Langeberg WC026	53 910	57 311	7 273	13.5%	2 145	2 020	3 108	7 273
C	Cape Winelands DM DC2	6 547	8 969	1 191	18.2%	6	458	727	1 191
	Total Cape Winelands	617 464	721 151	80 574	13.0%	12 593	34 618	33 363	80 574
B	Theewaterskloof WC031	73 594	83 307	7 460	10.1%	1 434	3 716	2 310	7 460
B	Overstrand WC032	109 897	123 509	27 214	24.8%	-	11 416	15 798	27 214
B	Cape Agulhas WC033	24 484	26 345	4 792	19.6%	1 305	2 016	1 471	4 792
B	Swellendam WC034	58 442	58 442	1 105	1.9%	-	868	237	1 105
C	Overberg DC3	17 692	17 692	9	0.1%	-	2	7	9
	Total Overberg	284 110	309 295	40 580	14.3%	2 739	18 018	19 823	40 580
B	Kannaland WC041	34 563	44 847	9 787	28.3%	8 719	-	1 068	9 787
B	Hessequa WC042	49 005	49 005	1 375	2.8%	189	1 034	152	1 375
B	Mossel Bay WC043	110 712	119 586	15 556	14.1%	2 194	12 928	434	15 556
B	George WC044	251 024	251 024	17 274	6.9%	884	5 148	11 242	17 274
B	Oudtshoorn WC045	43 424	43 424	10 131	23.3%	920	3 620	5 592	10 131
B	Blou WC047	52 161	70 593	8 188	15.7%	29	3 656	4 503	8 188
B	Krystna WC048	75 959	75 959	12 633	16.6%	3 443	4 338	4 852	12 633
C	Eden DC4	8 875	8 875	4	0.0%	-	-	4	4
	Total Eden	625 723	663 313	74 947	12.0%	16 378	30 723	27 846	74 947
B	Laingsburg WC051	15 718	15 718	2 914	18.5%	45	2 176	694	2 914
B	Prince Albert WC052	17 918	17 918	335	1.9%	-	167	168	335
B	Beaufort West WC053	25 022	25 231	7 502	30.0%	542	6 687	272	7 502
C	Central Karoo DC5	330	330	-	-	-	-	-	-
	Total Central Karoo	58 988	59 197	10 751	18.2%	587	9 030	1 134	10 751
	Total Western Cape	7 483 037	7 845 644	755 142	10.1%	89 626	304 699	360 817	755 142
	Total National	56 417 766	57 057 997	6 382 687	11.3%	1 153 620	2 403 708	2 825 359	6 382 687