STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Province																												
Eastern Cape	EC	22 668 004	5 701 780	28 369 783	22 516 719	7 136 245	29 652 964	4 674 334	818 613	5 492 947	19.4%	5 127 226	1 413 126	6 540 353	23.1%	6 444 489	1 216 815	7 661 304	25.8%	16 246 050	3 448 554	19 694 604	66.4%	4 362 195	1 008 367	5 370 561	54.5%	42.7%
Free State	FS	13 814 054	2 589 748	16 403 802	13 492 859	3 030 700	16 523 558	2 798 772	361 440	3 160 212	19.3%	2 933 695	494 814	3 428 509	20.9%	2 269 983	453 256	2 723 239	16.5%	8 002 450	1 309 511	9 311 961	56.4%	2 367 275	432 906	2 800 181	54.7%	(2.7%)
Gauteng	GT	92 171 495	16 260 677	108 432 171	92 853 061	16 470 518	109 323 579	21 339 694	1 474 858	22 814 552	21.0%	22 538 992	3 064 928	25 603 920	23.6%	20 270 966	2 478 880	22 749 846	20.8%	64 149 651	7 018 667	71 168 318	65.1%	17 820 106	1 795 516	19 615 622	62.8%	16.0%
Kwazulu-Natal	KZ	42 934 713	11 886 117	54 820 829	44 026 942	12 502 983	56 529 925	10 090 525	1 701 002	11 791 527	21.5%	10 196 539	2 533 192	12 729 731	23.2%	9 553 069	2 164 225	11 717 293	20.7%	29 840 133	6 398 419	36 238 552	64.1%	8 640 419	1 570 239	10 210 658	62.8%	14.8%
Limpopo	LP	11 028 476	4 891 792	15 920 267	11 235 902	6 187 522	17 423 423	2 089 450	473 651	2 563 101	16.1%	2 884 317	872 445	3 756 762	23.6%	2 860 277	573 704	3 433 981	19.7%	7 834 044	1 919 801	9 753 844	56.0%	2 120 628	632 670	2 753 298	53.4%	24.7%
Mpumalanga	MP	12 973 207	2 981 370	15 954 577	13 521 583	3 264 216	16 785 798	2 354 895	236 649	2 591 545	16.2%	2 630 090	506 156	3 136 246	19.7%	2 572 109	463 542	3 035 650	18.1%	7 557 095	1 206 346	8 763 441	52.2%	2 724 093	264 638	2 988 731	55.7%	1.6%
North West	NW	11 511 051	3 368 513	14 879 565	11 616 817	3 492 295	15 109 112	2 385 032	480 141	2 865 173	19.3%	2 702 331	691 121	3 393 452	22.8%	3 122 004	409 910	3 531 914	23.4%	8 209 367	1 581 172	9 790 539	64.8%	2 328 102	455 023	2 783 125	58.3%	26.9%
Northern Cape	NC	5 171 249	1 254 732	6 425 981	5 292 894	1 323 926	6 616 820	1 163 363	167 850	1 331 213	20.7%	1 066 407	266 851	1 333 258	20.7%	1 046 331	189 082	1 235 412	18.7%	3 276 101	623 783	3 899 883	58.9%	929 971	170 870	1 100 842	58.0%	12.2%
Western Cape	WC	48 641 506	7 483 037	56 124 544	49 111 018	7 904 032	57 015 050	10 530 519	755 469	11 285 989	20.1%	12 225 527	1 519 832	13 745 358	24.5%	10 955 521	1 103 833	12 059 354	21.2%	33 711 567	3 379 134	37 090 701	65.1%	10 323 497	1 302 044	11 625 542	63.9%	3.7%
Total National		260 913 754	56 417 766	317 331 520	263 667 794	61 312 436	324 980 230	57 426 585	6 469 674	63 896 259	20.1%	62 305 124	11 362 466	73 667 590	23.2%	59 094 748	9 053 246	68 147 994	21.0%	178 826 457	26 885 386	205 711 843	63.3%	51 616 287	7 632 274	59 248 560	60.6%	15.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
Summary per Metro																												
Buffalo City	BUF	4 514 281	751 242	5 265 524	4 463 201	1 006 628	5 469 829	1 009 305	66 281	1 075 586	20.4%	1 038 025	195 437	1 233 463	23.4%	1 039 743	183 809	1 223 552	22.4%	3 087 074	445 528	3 532 601	64.6%	776 494	82 770	859 264	52.3%	42.4%
Cape Town	CPT	36 082 717	5 450 592	41 533 310	35 973 294	5 606 388	41 579 682	8 111 310	506 160	8 617 470	20.7%	9 197 166	1 117 122	10 314 288	24.8%	8 086 871	726 770	8 813 641	21.2%	25 395 347	2 350 052	27 745 399	66.7%	7 719 637	942 192	8 661 829	64.8%	1.8%
Ekurhuleni Metro	EKU	24 503 937	2 980 933	27 484 870	24 745 772	2 987 419	27 733 192	6 024 263	287 522	6 311 786	23.0%	5 640 409	728 777	6 369 186	23.2%	5 111 111	322 026	5 433 137	19.6%	16 775 783	1 338 325	18 114 108	65.3%	4 859 266	341 982	5 201 248	63.9%	4.5%
eThekwini	ETH	24 976 074	5 466 767	30 442 841	24 927 055	5 469 812	30 396 867	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.6%	5 481 818	1 087 326	6 569 144	21.6%	17 300 062	3 195 408	20 495 470	67.4%	4 865 354	811 787	5 677 141	64.9%	15.7%
City Of Johannesburg	JHB	34 511 800	7 595 073	42 106 873	34 722 075	7 700 263	42 422 338	8 433 170	520 895	8 954 065	21.3%	8 755 889	940 806	9 696 695	23.0%	7 796 815	1 346 119	9 142 934	21.6%	24 985 874	2 807 820	27 793 694	65.5%	6 992 016	549 044	7 541 060	64.6%	21.2%
Mangaung	MAN	5 368 473	865 989	6 234 462	5 419 122	1 291 818	6 710 940	1 229 789	103 122	1 332 912	21.4%	1 214 122	186 990	1 401 112	22.5%	974 434	241 049	1 215 483	18.1%	3 418 345	531 161	3 949 506	58.9%	968 653	142 014	1 110 667	51.8%	9.4%
Nelson Mandela Bay	NMA	7 620 913	1 177 277	8 798 190	7 857 418	1 676 127	9 533 545	1 646 943	106 047	1 752 990	19.9%	1 753 806	287 814	2 041 620	23.2%	1 598 595	270 283	1 868 877	19.6%	4 999 344	664 143	5 663 487	59.4%	1 587 821	191 822	1 779 642	59.8%	5.0%
City Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	21 993 129	4 507 590	26 500 719	4 546 571	513 242	5 059 813	19.1%	5 980 344	1 179 565	7 159 909	27.0%	5 213 009	671 737	5 884 747	22.2%	15 739 924	2 364 545	18 104 469	68.3%	4 028 270	638 694	4 666 964	62.7%	26.1%
Total Metros		159 750 190	28 633 130	188 383 320	160 101 066	30 246 045	190 347 111	36 929 872	2 917 524	39 847 396	21.2%	39 469 484	5 930 340	45 399 824	24.1%	35 302 397	4 849 118	40 151 515	21.1%	111 701 753	13 696 982	125 398 735	65.9%	31 797 511	3 700 304	35 497 816	63.3%	13.1%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
Summary per Top 19																												
City Of Matlosana	NW403	1 789 390	148 335	1 937 725	1 789 390	148 335	1 937 725	268 837	267	269 104	13.9%	388 812	10 706	399 518	20.6%	500 374	6 874	507 247	26.2%	1 158 023	17 847	1 175 870	60.7%	504 532	10 264	514 796	63.5%	(1.5%)
Drakenstein	WC023	1 451 396	187 360	1 638 756	1 489 296	263 952	1 753 248	283 889	27 297	311 185	19.0%	368 928	58 363	427 291	26.1%	319 907	40 555	360 462	20.6%	972 724	126 216	1 098 939	62.7%	304 819	44 026	348 845	59.9%	3.3%
Emalahleni (Mp)	MP312	1 722 769	164 633	1 887 401	1 768 210	234 313	2 002 523	344 099	575	344 674	18.3%	300 042	7 241	307 283	16.3%	307 544	4 960	312 505	15.6%	951 685	12 777	964 462	48.2%	277 581	7 454	285 035	48.7%	9.6%
Emfuleni	GT421	4 196 423	326 104	4 522 527	4 354 027	335 204	4 689 230	871 107	46 945	918 052	20.3%	831 993	44 175	876 168	19.4%	786 383	26 205	812 589	17.3%	2 489 483	117 325	2 606 809	55.6%	744 771	77 079	821 850	49.3%	(1.1%)
George	WC044	1 314 802	251 024	1 565 826	1 408 943	374 569	1 783 512	203 426	17 274	220 700	14.1%	319 937	39 846	359 783	23.0%	237 318	39 965	277 284	15.5%	760 682	97 085	857 767	48.1%	275 324	30 871	306 196	62.4%	(9.4%)
Govan Mbeki	MP307	1 607 693	254 288	1 861 981	1 607 693	254 288	1 861 981	275 153	39 706	314 859	16.9%	278 088	69 315	347 403	18.7%	334 801	13 044	347 845	18.7%	888 042	122 065	1 010 106	54.2%	280 092	24 716	304 808	49.1%	14.1%
Madibeng	NW372	1 203 146	221 956	1 425 102	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	303 981	41 145	345 126	24.2%	252 123	44 635	296 758	20.8%	806 092	117 377	923 468	64.8%	227 244	66 129	293 373	59.6%	1.2%
Matjhabeng	FS184	1 509 381	212 482	1 721 863	1 509 381	211 882	1 721 263	402 969	46 359	449 328	26.1%	289 637	49 837	339 474	19.7%	226 565	15 367	241 932	14.1%	919 172	111 564	1 030 735	59.9%	295 547	33 455	329 002	59.0%	(26.5%)
Mbombela	MP322	1 849 620	575 919	2 425 539	1 777 472	605 452	2 382 924	357 744	28 081	385 826	15.9%	436 038	84 599	520 637	21.5%	423 543	47 202	470 745	19.8%	1 217 326	159 883	1 377 209	57.8%	444 357	44 815	489 172	59.9%	(3.8%)
Mogale City	GT481	2 101 634	220 582	2 322 216	2 186 056	253 812	2 439 869	552 099	24 307	576 405	24.8%	410 178	67 119	477 297	20.6%	450 877	52 624	503 501	20.6%	1 413 154	144 050	1 557 204	63.8%	429 270	89 503	518 773	61.4%	(2.9%)
Msunduzi	KZN225	3 224 898	443 158	3 668 055	3 218 917	523 134	3 742 052	816 049	29 280	845 329	23.0%	769 262	48 786	818 048	22.3%	771 723	50 851	822 574	22.0%	2 357 035	128 916	2 485 951	66.4%	707 493	48 798	756 290	67.1%	8.8%
Newcastle	KZN252	1 503 460	409 229	1 912 689	1 569 471	493 451	2 062 922	329 408	50 222	379 630	19.8%	410 069	95 835	505 904	26.4%	242 296	55 232	297 528	14.4%	981 773	201 289	1 183 062	57.3%	314 640	35 012	349 652	60.7%	(14.9%)
Polokwane	LIM354	1 944 707	504 007	2 448 714	1 944 707	504 007	2 448 714	425 650	44 840	470 490	19.2%	481 416	118 012	599 428	24.5%	308 507	22 050	330 557	13.5%	1 215 573	184 903	1 400 475	57.2%	339 286	55 075	394 361	58.8%	(16.2%)
Rustenburg	NW373	2 773 724	1 363 579	4 137 303	2 773 724	1 363 579	4 137 303	741 191	186 315	927 505	22.4%	698 737	296 166	994 903	24.0%	1 175 202	146 663	1 321 865	31.9%	2 615 130	629 143	3 244 273	78.4%	543 929	183 821	727 750	55.5%	81.6%
Sol Plaatje	NC091	1 495 603	238 867	1 734 471	1 564 272	297 513	1 861 785	419 517	26 658	446 176	25.7%	306 736	46 158	352 894	20.3%	271 869	46 919	318 789	17.1%	998 123	119 736	1 117 859	60.0%	240 659	21 424	262 082	60.2%	21.6%
Stellenbosch	WC024	1 000 961	200 066	1 201 026	1 054 769	187 940	1 242 709	169 258	10 236	179 493	14.9%	203 974	24 566	228 540	19.0%	297 551	34 171	331 722	26.7%	670 782	68 973	739 755	59.5%	193 657	22 976	216 633	53.7%	53.1%
Steve Tshwete	MP313	1 210 473	269 476	1 479 948	1 242 801	348 087	1 590 888	276 683	16 134	292 817	19.8%	262 200	50 517	312 717	21.1%	275 776	108 616	384 392	24.2%	814 659	175 267	989 927	62.2%	239 988	28 339	268 327	62.7%	43.3%
Tlokwe	NW402	1 035 384	126 145	1 161 529	1 081 698	208 533	1 290 231	232 615	8 748	241 363	20.8%	223 228	30 697	253 925	21.9%	279 536	17 587	297 123	23.0%	735 379	57 033	792 411	61.4%	180 819	8 379	189 198	62.9%	57.0%
uMhlathuze	KZN282	1 989 414	338 714	2 328 128	2 173 799	467 890	2 641 689	566 368	23 581	589 949	25.3%	479 407	29 853	509 260	21.9%	543 214	50 984	594 198	22.5%	1 588 989	104 419	1 693 407	64.1%	461 036	15 446	476 482	69.4%	24.7%
Total Top 19		34 924 876	6 455 922	41 380 798	35 717 771	7 297 898	43 015 669	7 786 051	658 422	8 444 473	20.4%	7 762 663	1 212 937	8 975 600	21.7%	8 005 110	824 507	8 829 617	20.5%	23 553 823	2 695 866	26 249 689	61.0%	7 005 041	847 583	7 852 624	58.8%	12.4%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Eastern Cape																												
A	Buffalo City	BUF	4 514 281	751 242	5 265 524	4 463 201	1 006 628	5 469 829	1 009 305	66 281	1 075 586	20.4%	1 038 025	195 437	1 233 463	23.4%	1 039 743	183 809	1 223 552	22.4%	3 087 074	445 528	3 532 601	64.6%	776 494	82 770	859 264	52.3%	42.4%
A	Nelson Mandela Bay	NMA	7 620 913	1 177 277	8 798 190	7 857 418	1 676 127	9 533 545	1 646 943	106 047	1 752 990	19.9%	1 753 806	287 814	2 041 620	23.2%	1 598 595	270 283	1 868 877	19.6%	4 999 344	664 143	5 663 487	59.4%	1 587 821	191 822	1 779 642	59.8%	5.0%
	Total Metros		12 135 194	1 928 519	14 063 713	12 320 619	2 682 755	15 003 374	2 656 248	172 328	2 828 576	20.1%	2 791 832	483 251	3 275 083	23.3%	2 638 338	454 092	3 092 430	20.6%	8 086 417	1 109 671	9 196 089	61.3%	2 364 315	274 592	2 638 907	57.1%	17.2%
B	Camdeboo	EC101	202 197	47 800	249 998	207 258	43 697	250 955	42 433	3 521	45 953	18.4%	39 654	6 771	46 424	18.6%	36 099	10 404	46 503	18.5%	118 185	20 695	138 881	55.3%	37 168	2 200	39 369	59.1%	18.1%
B	Blue Crane Route	EC102	180 227	37 276	217 503	181 331	43 807	225 138	36 889	5 392	42 281	19.4%	54 271	9 150	63 421	29.2%	42 441	7 222	49 664	22.1%	133 601	21 765	155 366	69.0%	58 342	9 208	67 550	82.4%	(26.5%)
B	Ikwezi	EC103	40 747	16 589	57 335	40 446	13 960	54 406	4 725	158	4 884	8.5%	11 395	3 367	14 762	25.7%	7 860	3 929	11 789	21.7%	23 979	7 454	31 434	57.8%	7 715	2 100	9 815	40.7%	20.1%
B	Makana	EC104	344 644	144 035	488 679	153 068	144 035	297 103	66 119	9 239	75 358	15.4%	80 560	17 149	97 709	20.0%	85 590	14 368	99 957	33.6%	232 269	40 755	273 024	91.9%	80 568	11 410	91 978	63.5%	8.7%
B	Ndlambe	EC105	273 643	35 327	308 969	273 643	35 327	308 969	59 030	5 352	64 381	20.8%	85 983	11 129	97 111	31.4%	72 299	11 732	84 031	27.2%	217 311	28 212	245 523	79.5%	58 268	12 814	71 082	63.6%	18.2%
B	Sundays River Valley	EC106	-	-	-	-	26 486	26 486	21 329	5 674	27 003	-	21 097	2 762	23 859	-	21 405	973	22 378	84.5%	63 830	9 409	73 240	276.5%	19 690	5 466	25 156	49.8%	(11.0%)
B	Baviaans	EC107	59 526	37 029	96 555	59 526	37 029	96 555	13 177	4 403	17 580	18.2%	14 173	9 110	23 283	24.1%	15 471	4 128	19 599	20.3%	42 821	17 641	60 462	62.6%	7 403	5 563	12 966	39.8%	51.2%
B	Kouga	EC108	644 463	82 026	726 489	646 817	84 766	731 583	119 430	191	119 621	16.5%	123 424	798	124 222	17.1%	132 259	7 946	140 205	19.2%	375 114	8 936	384 049	52.5%	108 457	4 498	112 955	56.4%	24.1%
B	Kou-Kamma	EC109	-	-	-	120 927	31 459	152 386	28 254	2 238	30 491	-	26 624	3 267	29 892	-	25 044	3 379	28 423	18.7%	79 922	8 884	88 806	58.3%	22 997	1 901	24 898	40.6%	14.2%
C	Cacadu	DC10	150 907	13 030	163 937	183 959	13 990	197 949	27 012	-	27 012	16.5%	30 779	1 505	32 284	19.7%	29 317	65	29 382	14.8%	87 108	1 570	88 679	44.8%	30 274	412	30 686	39.6%	(4.2%)
	Total Cacadu		1 896 353	413 112	2 309 465	1 866 975	474 556	2 341 532	418 398	36 168	454 566	19.7%	487 958	65 008	552 967	23.9%	467 785	64 146	531 931	22.7%	1 374 142	165 323	1 539 464	65.7%	430 882	55 571	486 454	56.6%	9.3%
B	Mbhashe	EC121	178 828	75 042	253 871	178 828	75 042	253 871	17 917	8 375	26 292	10.4%	36 533	11 093	47 625	18.8%	45 095	5 309	50 405	19.9%	99 545	24 777	124 322	49.0%	25 008	-	25 008	41.7%	101.6%
B	Mnquma	EC122	234 869	84 508	319 377	241 988	98 314	340 302	39 905	10 364	50 269	15.7%	43 879	5 198	49 076	15.4%	37 111	8 383	45 494	13.4%	120 895	23 945	144 840	42.6%	33 076	691	33 768	37.2%	34.7%
B	Great Kei	EC123	107 373	20 553	127 926	97 771	30 155	127 926	15 004	1 218	16 222	12.7%	17 802	5 947	23 749	18.6%	17 407	2 666	20 073	15.7%	50 212	9 831	60 043	46.9%	14 684	2 556	17 240	38.4%	16.4%
B	Amahlathi	EC124	-	42 970	42 970	-	66 693	66 693	31 143	5 376	36 519	85.0%	44 191	5 596	49 787	115.9%	36 292	6 486	42 778	64.1%	111 626	17 459	129 085	193.6%	23 877	8 403	32 280	45.7%	32.5%
B	Ngqushwa	EC126	137 349	32 090	169 439	137 349	32 090	169 439	26 501	301	26 803	15.8%	19 204	1 895	21 099	12.5%	15 874	305	16 179	9.5%	61 579	2 502	64 081	37.8%	13 676	2 120	15 796	41.5%	2.4%
B	Nkonkobe	EC127	196 060	109 334	305 394	196 060	109 334	305 394	45 014	9 919	54 933	18.0%	42 685	12 862	55 547	18.2%	37 705	4 978	42 683	14.0%	125 403	27 760	153 163	50.2%	15 878	9 300	25 179	57.3%	69.5%
B	Nxuba	EC128	77 389	11 254	88 643	87 013	10 805	97 818	16 012	308	16 320	18.4%	9 303	3 806	13 109	14.8%	7 202	-	7 202	7.4%	32 516	4 114	36 630	37.4%	12 507	1 811	14 318	74.7%	(49.7%)
C	Amathole	DC12	1 237 649	523 978	1 761 627	1 353 749	536 144	1 889 893	232 033	43 427	275 460	15.6%	263 661	93 865	357 526	20.3%	322 366	109 373	431 739	22.8%	818 060	246 665	1 064 725	56.3%	219 652	55 123	274 775	45.7%	57.1%
	Total Amathole		2 169 517	899 729	3 069 246	2 292 758	958 577	3 251 335	423 529	79 289	502 818	16.4%	477 257	140 261	617 519	20.1%	519 051	137 501	656 553	20.2%	1 419 838	357 052	1 776 889	54.7%	358 358	80 004	438 363	45.5%	49.8%
B	Inxuba Yethemba	EC131	244 866	-	244 866	244 866	-	244 866	55 373	5 897	61 270	25.0%	46 260	2 506	48 766	19.9%	1 594 054	-	1 594 054	651.0%	1 695 686	8 403	1 704 089	695.9%	36 729	-	36 729	41.5%	4240.1%
B	Tsolwana	EC132	61 661	-	61 661	61 661	-	61 661	15 222	3 434	18 656	30.3%	17 344	2 092	19 436	31.5%	14 892	1 809	16 701	27.1%	47 458	7 335	54 793	88.9%	12 277	2 110	14 387	60.3%	16.1%
B	Inkwanca	EC133	54 895	9 711	64 606	63 592	15 011	78 603	7 845	2 106	9 951	15.4%	10 578	-	10 578	16.4%	7 440	54	7 493	9.5%	25 863	2 160	28 023	35.7%	9 830	4 565	14 395	63.6%	(47.9%)
B	Lukhanji	EC134	524 390	69 663	594 052	542 243	80 985	623 228	96 610	8 217	104 827	17.6%	96 166	8 838	105 004	17.7%	63 672	3 221	66 893	10.7%	256 448	20 276	276 724	44.4%	92 220	12 181	104 401	61.3%	(35.9%)
B	Intsika Yethu	EC135	77 334	2	77 336	99 469	2	99 471	34 846	784	35 630	46.1%	61 236	7 425	68 661	88.8%	40 234	352	40 586	40.8%	136 317	8 561	144 878	145.6%	58 582	-	58 582	90.3%	(30.7%)
B	Emalahleni (Ec)	EC136	189 257	39 742	228 999	183 900	44 009	227 909	24 725	5 907	30 632	13.4%	35 381	7 732	43 113	18.8%	27 984	7 265	35 249	15.5%	88 090	20 904	108 994	47.8%	24 824	3 092	27 916	46.0%	26.3%
B	Engcobo	EC137	-	-	-	-	-	-	25 226	2 458	27 684	-	32 924	5 149	38 073	-	30 270	163	30 433	-	88 420	7 770	96 190	-	27 950	8 811	36 761	60.9%	(17.2%)
B	Sakhisizwe	EC138	92 520	19 196	111 716	92 520	19 196	111 716	21 197	7 452	28 650	25.6%	13 001	1 815	14 816	13.3%	13 249	1 280	14 529	13.0%	47 447	10 548	57 995	51.9%	15 285	2 110	17 395	64.0%	(16.5%)
C	Chris Hani	DC13	787 834	530 013	1 317 847	810 384	537 092	1 347 476	95 349	58 231	153 580	11.7%	143 474	155 411	298 885	22.7%	128 041	236 517	364 557	27.1%	366 864	450 158	817 022	60.6%	108 869	135 101	243 970	62.1%	49.4%
	Total Chris Hani		2 032 757	668 326	2 701 083	2 098 634	696 295	2 794 929	376 392	94 487	470 879	17.4%	456 365	190 968	647 333	24.0%	1 919 835	250 662	2 170 496	77.7%	2 752 592	536 117	3 288 708	117.7%	386 565	167 971	554 536	60.3%	291.4%
B	Elundini	EC141	160 427	40 672	201 099	187 497	40 672	228 168	32 974	1 366	34 340	17.1%	32 800	3 542	36 342	18.1%	30 359	7 880	38 239	16.8%	96 132	12 789	108 921	47.7%	28 117	4 777	32 894	55.4%	16.2%
B	Senqu	EC142	157 465	56 480	213 945	156 024	70 490	226 514	29 355	7 666	37 021	17.3%	35 069	12 252	47 320	22.1%	25 682	12 752	38 433	17.0%	90 106	32 669	122 775	54.2%	26 864	8 547	35 412	47.0%	8.5%
B	Maletswai	EC143	120 533	17 951	138 484	121 477	19 290	140 767	23 724	2 185	25 909	18.7%	27 487	1 992	29 479	21.3%	26 521	2 112	28 633	20.3%	77 732	6 289	84 021	59.7%	29 121	6 292	35 413	64.2%	(19.1%)
B	Gariep	EC144	154 551	18 300	172 851	147 080	19 383	166 463	36 777	4 409	41 186	23.8%	20 672	2 716	23 389	13.5%	19 156	1 320	20 476	12.3%	76 606	8 445	85 051	51.1%	12 783	4 813	17 596	29.7%	16.4%
C	Joe Gqabi	DC14	425 489	106 519	532 008	520 613	106 519	627 132	100 486	15 688	116 174	21.8%	119 837	26 908	146 745	27.6%	104 161	49 807	153 969	24.6%	324 485	92 403	416 888	66.5%	120 690	42 719	163 408	73.4%	(5.8%)
	Total Joe Gqabi		1 018 465	239 921	1 258 386	1 132 691	256 353	1 389 043	223 316	31 314	254 630	20.2%	235 865	47 410	283 276	22.5%	205 879	73 871	279 750	20.1%	665 060	152 596	817 656	58.9%	217 574	67 148	284 723	59.3%	(1.7%)
B	Ngquza Hills	EC153	132 821	8 678	141 499	107 479	3 482	110 961	35 551	12 121	47 672	33.7%	31 553	9 255	40 808	28.8%	39 974	21 567	61 541	55.5%	107 078	42 943	150 021	135.2%	75 516	7 100	82 615	84.9%	(25.5%)
B	Port St Johns	EC154	160 061	-	160 061	160 061	-	160 061	14 639	2 286	16 925	10.6%	26 370	1 478	27 848	17.4%	22 196	3 073	25 269	15.8%	63 205	6 837	70 042	43.8%	15 913	-	15 913	59.3%	58.8%
B	Nyandeni	EC155	208 430	78 898	287 327	220 004	78 225	298 229	33 534	12 894	46 429	16.2%	35 181	7 491	42 672	14.9%	42 364	7 299	49 663	16.7%	111 079	27 684	138 763	46.5%	35 991	14 783	50 774	53.0%	(2.2%)
B	Mhlontlo	EC156	181 750	68 046	249 796	176 874	71 753	248 627	30 923	4 768	35 692	14.3%	36 324	7 258	43 582	17.4%	41 759	21 892	63 651	25.6%	109 006	33 919	142 925	57.5%	29 988	3 785	33 773	61.1%	88.5%
B	King Sabata Dalindyebo	EC157	922 707	232 958	1 155 665	11 481	29 077	40 557	144 080	20 245	164 325	14.2%	161 129	64 326	225 455	19.5%	217 984	36 691	254 675	627.9%	523 193	121 262	644 455	1589.0%	129 091	32 621	161 712	43.6%	57.5%
C	O .R. Tambo	DC15	840 467	815 564	1 656 031	893 107	941 898	1 835 005	128 112	167 668	295 781	17.9%	153 179	240 457	393 636	23.8%	142 768	46 825	189 593	10.3%	424 060	454 950	879 009	47.9%	137 111	105 534	242 645	39.7%	(21.9%)
	Total O .R. Tambo		2 446 235	1 204 144	3 650 379	1 569 006	1 124 435	2 693 440	386 840	219 983	606 823	16.6%	443 736	330 264	774 000	21.2%	507 046	137 347	644 392	23.9%	1 337 621	687 595	2 025 216	75.2%	423 609	163 823	587 432	45.6%	9.7%
B	Matatiele	EC441	217 539	143 793	361 331	245 452	123 692	369 144	43 084	22 183	65 267	18.1%	52 430	19 898	72 328	20.0%	49 032	11 173	60 205	16.3%	144 546	53 253	197 799	53.6%	40 409	11 979	52 389	42.9%	14.9%
B	Umzimvubu	EC442	168 377	143 531	311 908	258 333	90 789	349 122	24 057	27 144	51 201	16.4%	34 677	25 988	60 665	19.4%	17 761	9 751	27 511	7.9%	76 495	62 883	139 378	39.9%	22 407	56 777	79 184	45.9%	(65.3%)
B	Mbizana	EC443	175 841	1 897	177 738	297 462	93 261	390 723	40 430	25 182	65 612	36.9%	43 773	11 755	55 528	31.2%	55 604	17 355	72 959	18.7%	139 807	54 292	194 099	49.7%	18 964	13 056	32 021	51.0%	127.9%
B	Ntabankulu	EC444	-	58 807	58 807	-	58 807	58 807	16 479	25 630	42 109	71.6%	20 497	5 697	26 194	44.5%	17 230	10 402	27 631	47.0%	54 206	41 729	95 934	163.1%	17 087	4 601	21 689	60.8%	27.4%
C	Alfred Nzo	DC44	407 726	-	407 726	434 790	576 725	1 011 515	65 562	84 904	150 465	36.9%	82 835	92 625	175 460	43.0%	46 930	50 516	97 445	9.6%	195 326	228 044	423 371	41.9%	82 023	112 843	194 866	56.8%	(50.0%)
	Total Alfred Nzo		969 483	348 028	1 317 511	1 236 036	943 275	2 179 311	189 611	185 043	374 654	28.4%	234 213	155 963	390 176	29.6%	186 556	99 196	285 752	13.1%	610 380	440 201	1 050 582	48.2%	180 891	199 257	380 148	52.1%	(24.8%)
	Total Eastern Cape		22 668 004	5 701 780	28 369 783	22 516 719	7 136 245	29 652 964	4 674 334	818 613	5 492 947	19.4%	5 127 226	1 413 126	6 540 353	23.1%	6 444 489	1 216 815	7 661 304	25.8%	16 246 050	3 448 554	19 694 604	66.4%	4 362 195	1 008 367	5 370 561	54.5%	42.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Free State																												
A	Mangaung	MAN	5 368 473	865 989	6 234 462	5 419 122	1 291 818	6 710 940	1 229 789	103 122	1 332 912	21.4%	1 214 122	186 990	1 401 112	22.5%	974 434	241 049	1 215 483	18.1%	3 418 345	531 161	3 949 506	58.9%	968 653	142 014	1 110 667	51.8%	9.4%
	Total Metros		5 368 473	865 989	6 234 462	5 419 122	1 291 818	6 710 940	1 229 789	103 122	1 332 912	21.4%	1 214 122	186 990	1 401 112	22.5%	974 434	241 049	1 215 483	18.1%	3 418 345	531 161	3 949 506	58.9%	968 653	142 014	1 110 667	51.8%	9.4%
B	Letsemeng	FS161	112 200	44 812	157 012	115 101	45 294	160 395	17 465	5 991	23 456	14.9%	20 692	6 956	27 647	17.6%	19 298	1 702	21 000	13.1%	57 455	14 649	72 103	45.0%	17 182	5 288	22 470	53.5%	(6.5%)
B	Kopanong	FS162	250 339	51 271	301 610	250 339	51 271	301 610	61 641	14 934	76 574	25.4%	56 861	9 559	66 420	22.0%	17 094	8 482	25 576	8.5%	135 596	32 974	168 570	55.9%	75 327	15 590	90 918	101.3%	(71.9%)
B	Mohokare	FS163	133 391	50 820	184 211	140 210	43 198	183 408	18 322	6 750	25 072	13.6%	23 990	9 536	33 526	18.2%	22 477	3 997	26 474	14.4%	64 789	20 283	85 071	46.4%	24 637	12 086	36 722	60.6%	(27.9%)
B	Naledi (Fs)	FS164	86 353	29 338	115 691	86 353	29 338	115 691	11 705	-	11 705	10.1%	36 500	-	36 500	31.5%	10 671	-	10 671	9.2%	58 876	-	58 876	50.9%	12 617	-	12 617	28.0%	(15.4%)
C	Xhariep	DC16	62 856	4 346	67 202	60 406	1 325	61 731	15 044	39	15 083	22.4%	16 283	33	16 316	24.3%	10 341	184	10 525	17.0%	41 668	256	41 924	67.9%	10 983	62	11 046	71.5%	(4.7%)
	Total Xhariep		645 140	180 587	825 726	652 410	170 425	822 835	124 176	27 714	151 890	18.4%	154 326	26 083	180 410	21.8%	79 880	14 365	94 245	11.5%	358 383	68 162	426 545	51.8%	140 746	33 026	173 772	70.5%	(45.8%)
B	Masilonyana	FS181	183 123	61 046	244 169	177 296	61 046	238 342	19 090	3 012	22 102	9.1%	74 520	5 911	80 431	32.9%	17 009	5 397	22 406	9.4%	110 619	14 319	124 938	52.4%	17 759	10 993	28 753	41.1%	(22.1%)
B	Tokologo	FS182	71 051	57 354	128 405	71 051	57 354	128 405	19 456	7 203	26 659	20.8%	19 391	10 809	30 200	23.5%	18 761	937	19 698	15.3%	57 608	18 949	76 557	59.6%	12 698	30 538	43 236	101.4%	(54.4%)
B	Tswelopele	FS183	107 122	31 309	138 431	107 122	31 309	138 431	25 386	2 313	27 699	20.0%	26 536	10 141	36 677	26.5%	-	8 544	8 544	6.2%	51 922	20 998	72 921	52.7%	21 187	7 198	28 385	68.5%	(69.9%)
B	Matjhabeng	FS184	1 509 381	212 482	1 721 863	1 509 381	211 882	1 721 263	402 969	46 359	449 328	26.1%	289 637	49 837	339 474	19.7%	226 565	15 367	241 932	14.1%	919 172	111 564	1 030 735	59.9%	295 547	33 455	329 002	59.0%	(26.5%)
B	Nala	FS185	351 064	83 715	434 779	441 546	76 101	517 647	65 227	20 143	85 370	19.6%	60 717	11 822	72 539	16.7%	66 039	13 598	79 637	15.4%	191 983	45 563	237 546	45.9%	14 724	15 277	30 001	17.7%	165.5%
C	Lejweleputswa	DC18	104 864	3 975	108 839	110 665	2 611	113 276	25 984	171	26 155	24.0%	26 479	1 464	27 943	25.7%	15 247	287	15 534	13.7%	67 711	1 921	69 632	61.5%	22 552	182	22 734	60.8%	(31.7%)
	Total Lejweleputswa		2 326 605	449 881	2 776 486	2 417 061	440 303	2 857 364	558 112	79 201	637 313	23.0%	497 281	89 984	587 265	21.2%	343 622	44 130	387 752	13.6%	1 399 015	213 315	1 612 330	56.4%	384 466	97 643	482 109	54.4%	(19.6%)
B	Setsoto	FS191	493 766	80 109	573 875	493 766	86 672	580 438	89 094	14 346	103 440	18.0%	71 684	21 939	93 623	16.3%	69 160	16 365	85 525	14.7%	229 937	52 650	282 588	48.7%	59 287	18 733	78 020	56.6%	9.6%
B	Dihlabeng	FS192	536 894	90 646	627 540	536 894	90 646	627 540	76 588	21 639	98 227	15.7%	128 179	14 993	143 171	22.8%	109 603	14 803	124 406	19.8%	314 370	51 434	365 805	58.3%	87 016	32 595	119 611	62.4%	4.0%
B	Nketoana	FS193	206 978	68 697	275 675	206 978	68 697	275 675	55 408	13 796	69 204	25.1%	40 113	9 225	49 338	17.9%	60 602	4 281	64 882	23.5%	156 123	27 302	183 425	66.5%	9 957	8 433	18 389	36.8%	252.8%
B	Maluti-a-Phofung	FS194	1 589 893	397 133	1 987 026	1 127 538	438 258	1 565 796	197 325	56 021	253 346	12.7%	237 806	87 238	325 044	16.4%	174 962	52 605	227 567	14.5%	610 094	195 864	805 957	51.5%	256 292	60 362	316 654	48.1%	(28.1%)
B	Phumelela	FS195	108 202	46 827	155 029	108 202	46 827	155 029	25 364	5 608	30 972	20.0%	18 855	10 923	29 778	19.2%	24 543	20 962	45 506	29.4%	68 762	37 494	106 256	68.5%	18 893	17 293	36 186	61.0%	25.8%
B	Mantsopa	FS196	217 108	31 638	248 746	217 108	31 638	248 746	29 612	12 155	41 767	16.8%	32 915	10 621	43 536	17.5%	37 648	5 502	43 149	17.3%	100 175	28 277	128 452	51.6%	28 276	8 657	36 933	61.3%	16.8%
C	Thabo Mofutsanyana	DC19	107 446	5 000	112 446	107 446	5 000	112 446	24 765	353	25 118	22.3%	22 895	41	22 936	20.4%	23 541	777	24 318	21.6%	71 201	1 172	72 373	64.4%	15 850	-	15 850	47.4%	53.4%
	Total Thabo Mofutsanyana		3 260 287	720 049	3 980 336	2 797 932	767 737	3 565 668	498 157	123 918	622 075	15.6%	552 446	154 980	707 426	17.8%	500 059	115 295	615 354	17.3%	1 550 662	394 193	1 944 855	54.5%	475 571	146 073	621 643	51.6%	(1.0%)
B	Moqhaka	FS201	582 432	95 524	677 956	582 432	95 524	677 956	73 902	1 446	75 348	11.1%	168 322	4 571	172 893	25.5%	71 296	2 299	73 595	10.9%	313 520	8 316	321 836	47.5%	116 968	-	116 968	72.8%	(37.1%)
B	Ngwathe	FS203	457 992	73 889	531 881	457 992	95 289	553 281	88 526	11 730	100 256	18.8%	132 410	18 064	150 474	28.3%	100 715	12 504	113 220	20.5%	321 652	42 298	363 950	65.8%	91 515	6 465	97 981	74.6%	15.6%
B	Metsimaholo	FS204	823 514	163 588	987 102	802 624	126 197	928 821	130 349	6 784	137 133	13.9%	147 926	8 566	156 492	15.9%	147 294	14 736	162 031	17.4%	425 569	30 086	455 655	49.1%	135 521	856	136 377	50.7%	18.8%
B	Mafube	FS205	154 086	36 446	190 532	143 860	39 706	183 566	45 267	7 265	52 532	27.6%	30 011	5 293	35 304	18.5%	20 981	8 050	29 031	15.8%	96 260	20 608	116 868	63.7%	22 914	6 746	29 660	70.2%	(2.1%)
C	Fezile Dabi	DC20	195 526	3 796	199 322	219 426	3 701	223 127	50 493	260	50 753	25.5%	36 851	284	37 135	18.6%	31 701	827	32 529	14.6%	119 045	1 371	120 416	54.0%	30 922	83	31 004	51.6%	4.9%
	Total Fezile Dabi		2 213 550	373 242	2 586 792	2 206 334	360 417	2 566 751	388 537	27 485	416 023	16.1%	515 520	36 777	552 297	21.4%	371 988	38 417	410 405	16.0%	1 276 045	102 680	1 378 725	53.7%	397 839	14 150	411 989	62.5%	(0.4%)
	Total Free State		13 814 054	2 589 748	16 403 802	13 492 859	3 030 700	16 523 558	2 798 772	361 440	3 160 212	19.3%	2 933 695	494 814	3 428 509	20.9%	2 269 983	453 256	2 723 239	16.5%	8 002 450	1 309 511	9 311 961	56.4%	2 367 275	432 906	2 800 181	54.7%	(2.7%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
	Gauteng																												
A	Ekurhuleni Metro	EKU	24 503 937	2 980 933	27 484 870	24 745 772	2 987 419	27 733 192	6 024 263	287 522	6 311 786	23.0%	5 640 409	728 777	6 369 186	23.2%	5 111 111	322 026	5 433 137	19.6%	16 775 783	1 338 325	18 114 108	65.3%	4 859 266	341 982	5 201 248	63.9%	4.5%
A	City Of Johannesburg	JHB	34 511 800	7 595 073	42 106 873	34 722 075	7 700 263	42 422 338	8 433 170	520 895	8 954 065	21.3%	8 755 889	940 806	9 696 695	23.0%	7 796 815	1 346 119	9 142 934	21.6%	24 985 874	2 807 820	27 793 694	65.5%	6 992 016	549 044	7 541 060	64.6%	21.2%
A	City Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	21 993 129	4 507 590	26 500 719	4 546 571	513 242	5 059 813	19.1%	5 980 344	1 179 565	7 159 909	27.0%	5 213 009	671 737	5 884 747	22.2%	15 739 924	2 364 545	18 104 469	68.3%	4 028 270	638 694	4 666 964	62.7%	26.1%
	Total Metros		81 187 732	14 921 262	96 108 994	81 460 976	15 195 273	96 656 249	19 004 004	1 321 660	20 325 664	21.1%	20 376 642	2 849 148	23 225 790	24.2%	18 120 936	2 339 882	20 460 818	21.2%	57 501 581	6 510 690	64 012 271	66.2%	15 879 552	1 529 720	17 409 272	63.8%	17.5%
B	Emfuleni	GT421	4 196 423	326 104	4 522 527	4 354 027	335 204	4 689 230	871 107	46 945	918 052	20.3%	831 993	44 175	876 168	19.4%	786 383	26 205	812 589	17.3%	2 489 483	117 325	2 606 809	55.6%	744 771	77 079	821 850	49.3%	(1.1%)
B	Midvaal	GT422	743 564	152 468	896 032	736 073	96 907	832 980	175 566	9 179	184 745	20.6%	177 169	11 837	189 006	21.1%	164 643	15 816	180 459	21.7%	517 378	36 832	554 210	66.5%	108 278	3 752	112 031	42.1%	61.1%
B	Lesedi	GT423	489 035	62 493	551 528	500 720	56 429	557 149	108 114	876	108 990	19.8%	91 842	4 167	96 009	17.4%	93 094	7 467	100 561	18.0%	293 050	12 510	305 561	54.8%	125 480	7 151	132 631	65.3%	(24.2%)
C	Sedibeng	DC42	350 388	17 702	368 090	361 769	22 602	384 372	82 459	7 397	89 855	24.4%	85 508	4 918	90 426	24.6%	80 291	4 662	84 952	22.1%	248 257	16 977	265 234	69.0%	82 810	1 685	84 495	70.3%	0.5%
	Total Sedibeng		5 779 409	558 767	6 338 176	5 952 589	511 142	6 463 731	1 237 246	64 397	1 301 643	20.5%	1 186 512	65 097	1 251 609	19.7%	1 124 411	54 151	1 178 562	18.2%	3 548 169	183 644	3 731 814	57.7%	1 061 339	89 667	1 151 007	51.0%	2.4%
B	Mogale City	GT481	2 101 634	220 582	2 322 216	2 186 056	253 812	2 439 869	552 099	24 307	576 405	24.8%	410 178	67 119	477 297	20.6%	450 877	52 624	503 501	20.6%	1 413 154	144 050	1 557 204	63.8%	429 270	89 503	518 773	61.4%	(2.9%)
B	Randfontein	GT482	911 527	114 852	1 026 379	939 842	126 958	1 066 801	145 980	9 820	155 801	15.2%	178 709	10 041	188 750	18.4%	180 128	11 828	191 957	18.0%	504 818	31 690	536 507	50.3%	153 294	8 076	161 370	52.1%	19.0%
B	Westonaria	GT483	447 934	84 901	532 835	470 509	84 901	555 410	95 908	25 384	121 293	22.8%	97 483	27 542	125 024	23.5%	119 594	6 606	126 200	22.7%	312 985	59 532	372 517	67.1%	100 640	10 961	111 600	58.0%	13.1%
B	Merafong City	GT484	1 489 629	354 953	1 844 582	1 569 657	295 456	1 865 114	237 830	26 011	263 841	14.3%	226 607	44 520	271 127	14.7%	209 558	16 529	226 087	12.1%	673 995	87 060	761 055	40.8%	155 354	67 588	222 943	62.0%	1.4%
C	West Rand	DC48	253 629	5 360	258 989	273 431	2 976	276 407	66 626	3 279	69 905	27.0%	62 862	1 461	64 323	24.8%	65 462	(2 739)	62 722	22.7%	194 949	2 001	196 951	71.3%	40 657	-	40 657	54.6%	54.3%
	Total West Rand		5 204 353	780 648	5 985 001	5 439 496	764 104	6 203 600	1 098 444	88 802	1 187 246	19.8%	975 838	150 683	1 126 521	18.8%	1 025 619	84 848	1 110 466	17.9%	3 099 901	324 333	3 424 233	55.2%	879 215	176 129	1 055 344	59.3%	5.2%
	Total Gauteng		92 171 495	16 260 677	108 432 171	92 853 061	16 470 518	109 323 579	21 339 694	1 474 858	22 814 552	21.0%	22 538 992	3 064 928	25 603 920	23.6%	20 270 966	2 478 880	22 749 846	20.8%	64 149 651	7 018 667	71 168 318	65.1%	17 820 106	1 795 516	19 615 622	62.8%	16.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Kwazulu-Natal																												
A	eThekwini	ETH	24 976 074	5 466 767	30 442 841	24 927 055	5 469 812	30 396 867	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.6%	5 481 818	1 087 326	6 569 144	21.6%	17 300 062	3 195 408	20 495 470	67.4%	4 865 354	811 787	5 677 141	64.9%	15.7%
	Total Metros		24 976 074	5 466 767	30 442 841	24 927 055	5 469 812	30 396 867	5 928 522	814 253	6 742 775	22.1%	5 889 723	1 293 829	7 183 552	23.6%	5 481 818	1 087 326	6 569 144	21.6%	17 300 062	3 195 408	20 495 470	67.4%	4 865 354	811 787	5 677 141	64.9%	15.7%
B	Vulamehlo	KZN211	58 528	23 614	82 142	94 789	31 914	126 703	11 897	5 355	17 252	21.0%	10 279	6 948	17 227	21.0%	12 764	4 148	16 912	13.3%	34 940	16 451	51 391	40.6%	9 193	-	9 193	56.1%	84.0%
B	Umdoni	KZN212	152 278	29 101	181 378	163 774	48 862	212 637	23 565	1 497	25 063	13.8%	28 905	3 906	32 810	18.1%	27 489	7 872	35 361	16.6%	79 959	13 275	93 234	43.8%	18 229	16 819	35 048	49.6%	0.9%
B	Umzumbe	KZN213	98 893	44 269	143 162	108 055	48 469	156 524	19 408	4 427	23 835	16.6%	21 728	13 531	35 259	24.6%	20 474	18 936	39 409	25.2%	61 609	36 893	98 503	62.9%	14 369	6 279	20 648	45.6%	90.9%
B	uMuziwabantu	KZN214	101 225	39 854	141 079	110 676	44 286	154 963	19 273	6 410	25 683	18.2%	17 196	5 207	22 403	15.9%	19 409	3 655	23 064	14.9%	55 878	15 272	71 150	45.9%	16 968	5 867	22 835	55.4%	1.0%
B	Ezinqoleni	KZN215	33 573	17 325	50 898	39 702	18 109	57 811	6 403	2 187	8 590	16.9%	6 513	3 079	9 592	18.8%	7 637	303	7 940	13.7%	20 553	5 569	26 122	45.2%	5 617	1 693	7 310	53.1%	8.6%
B	Hibiscus Coast	KZN216	593 004	139 522	732 525	593 004	129 138	722 142	110 261	5 990	116 251	15.9%	134 989	15 002	149 992	20.5%	83 538	14 737	98 275	13.6%	328 789	35 729	364 518	50.5%	123 531	6 004	129 535	55.0%	(24.1%)
C	Ugu	DC21	626 603	375 045	1 001 648	726 910	342 943	1 069 853	134 293	49 710	184 003	18.4%	152 785	81 617	234 402	23.4%	147 103	47 646	194 749	18.2%	434 180	178 973	613 154	57.3%	182 461	36 816	219 277	61.4%	(11.2%)
	Total Ugu		1 664 103	668 728	2 332 831	1 836 911	663 723	2 500 633	325 100	75 575	400 675	17.2%	372 395	129 290	501 684	21.5%	318 414	97 297	415 711	16.6%	1 015 908	302 162	1 318 071	52.7%	370 368	73 478	443 846	56.8%	(6.3%)
B	uMshwathi	KZN221	122 973	33 318	156 291	125 051	44 703	169 754	21 553	6 137	27 690	17.7%	23 020	4 013	27 033	17.3%	22 317	5 566	27 883	16.4%	66 890	15 716	82 606	48.7%	28 664	5 236	33 900	83.3%	(17.7%)
B	uMngeni	KZN222	257 376	32 262	289 638	261 777	43 386	305 163	49 765	5 273	55 037	19.0%	49 670	8 340	58 011	20.0%	48 287	5 529	53 816	17.6%	147 722	19 142	166 864	54.7%	45 288	4 127	49 415	57.8%	8.9%
B	Mpofana	KZN223	105 363	14 071	119 434	109 736	12 271	122 007	20 493	16	20 509	17.2%	23 487	3 959	27 446	23.0%	24 646	4 706	29 352	24.1%	68 626	8 681	77 307	63.4%	30 808	12	30 821	42.6%	(4.8%)
B	Impendle	KZN224	62 913	-	62 913	72 107	21 767	93 874	14 979	8 280	23 259	37.0%	16 175	8 234	24 409	38.8%	11 561	4 893	16 454	17.5%	42 714	21 407	64 122	68.3%	9 651	3 076	12 727	56238.8%	29.3%
B	Msunduzi	KZN225	3 224 898	443 158	3 668 055	3 218 917	523 134	3 742 052	816 049	29 280	845 329	23.0%	769 262	48 786	818 048	22.3%	771 723	50 851	822 574	22.0%	2 357 035	128 916	2 485 951	66.4%	707 493	48 798	756 290	67.1%	8.8%
B	Mkhambathini	KZN226	44 046	17 927	61 973	44 236	14 427	58 663	21 146	2 664	23 810	38.4%	26 875	1 524	28 398	45.8%	12 479	4 555	17 034	29.0%	60 500	8 742	69 242	118.0%	9 668	2 175	11 842	56.3%	43.8%
B	Richmond	KZN227	57 574	19 315	76 890	69 005	34 641	103 646	12 023	3 212	15 235	19.8%	14 178	4 571	18 750	24.4%	15 154	3 798	18 952	18.3%	41 355	11 581	52 936	51.1%	12 295	3 480	15 775	57.4%	20.1%
C	uMgungundlovu	DC22	543 901	334 505	878 406	565 445	272 101	837 546	135 810	19 556	155 366	17.7%	147 353	50 366	197 719	22.5%	109 312	32 665	141 977	17.0%	392 476	102 587	495 062	59.1%	128 753	20 034	148 787	72.8%	(4.6%)
	Total uMgungundlovu		4 419 045	894 556	5 313 600	4 466 273	966 431	5 432 704	1 091 818	74 417	1 166 235	21.9%	1 070 020	129 793	1 199 813	22.6%	1 015 481	112 562	1 128 042	20.8%	3 177 318	316 772	3 494 090	64.3%	972 620	86 937	1 059 557	67.5%	6.5%
B	Emnambithi/Ladysmith	KZN232	579 715	129 412	709 127	558 556	151 238	709 794	118 177	22 326	140 503	19.8%	92 919	35 974	128 893	18.2%	90 529	23 852	114 381	16.1%	301 625	82 151	383 776	54.1%	104 721	17 998	122 719	50.8%	(6.8%)
B	Indaka	KZN233	58 143	51 436	109 579	55 069	50 075	105 143	8 161	4 629	12 790	11.7%	11 411	4 584	15 995	14.6%	9 269	6 532	15 802	15.0%	28 841	15 745	44 587	42.4%	6 222	4 792	11 014	33.4%	43.5%
B	Umtshezi	KZN234	313 925	39 671	353 596	362 059	57 596	419 655	74 835	2 906	77 741	22.0%	76 095	8 275	84 370	23.9%	58 934	6 108	65 042	15.5%	209 864	17 289	227 153	54.1%	59 323	5 558	64 881	64.4%	0.2%
B	Okhahlamba	KZN235	98 825	52 090	150 915	118 149	65 770	183 920	18 173	22 039	40 212	26.6%	22 480	22 972	45 452	30.1%	27 746	9 668	37 415	20.3%	68 400	54 680	123 080	66.9%	19 276	7 022	26 299	45.4%	42.3%
B	Imbabazane	KZN236	81 977	39 443	121 420	89 433	25 584	115 018	20 381	16 594	36 975	30.5%	27 191	-	27 191	22.4%	16 660	29 067	45 727	39.8%	64 232	45 661	109 893	95.5%	17 823	-	17 823	52.2%	156.6%
C	Uthukela	DC23	379 042	196 037	575 079	449 362	196 037	645 399	64 049	72 243	136 292	23.7%	79 958	36 629	116 586	20.3%	65 706	41 217	106 923	16.6%	209 712	150 088	359 801	55.7%	120 262	51 145	171 407	62.0%	(37.6%)
	Total Uthukela		1 511 627	508 089	2 019 717	1 632 628	546 300	2 178 929	303 776	140 737	444 513	22.0%	310 053	108 434	418 487	20.7%	268 845	116 444	385 289	17.7%	882 674	365 615	1 248 289	57.3%	327 627	86 515	414 142	55.3%	(7.0%)
B	Endumeni	KZN241	221 047	35 309	256 356	220 008	31 078	251 086	47 843	2 170	50 013	19.5%	44 642	4 034	48 676	19.0%	45 707	6 298	52 006	20.7%	138 192	12 502	150 694	60.0%	41 358	3 896	45 254	57.5%	14.9%
B	Nquthu	KZN242	111 465	73 269	184 734	111 465	73 269	184 734	23 888	7 799	31 686	17.2%	22 232	11 403	33 635	18.2%	21 772	10 550	32 322	17.5%	67 892	29 752	97 644	52.9%	33 374	8 032	41 406	78.2%	(21.9%)
B	Msinga	KZN244	95 302	37 994	133 296	88 758	150	88 908	16 261	10 361	26 623	20.0%	17 289	10 097	27 386	20.5%	15 735	6 978	22 712	25.5%	49 285	27 436	76 722	86.3%	-	5 455	5 455	35.2%	316.4%
B	Umvoti	KZN245	175 909	31 585	207 494	175 909	31 585	207 494	29 862	8 264	38 126	18.4%	35 477	7 395	42 872	20.7%	52 935	2 933	55 868	26.9%	118 274	18 593	136 867	66.0%	26 444	2 054	28 499	38.7%	96.0%
C	Umzinyathi	DC24	244 951	250 424	495 375	340 471	383 773	724 244	45 068	23 694	68 762	13.9%	68 888	51 602	120 490	24.3%	80 357	75 436	155 793	21.5%	194 313	150 731	345 044	47.6%	94 871	57 949	152 819	86.5%	1.9%
	Total Umzinyathi		848 674	428 581	1 277 255	936 612	519 855	1 456 467	162 921	52 288	215 210	16.8%	188 529	84 531	273 059	21.4%	216 505	102 196	318 702	21.9%	567 956	239 015	806 971	55.4%	196 047	77 385	273 432	66.1%	16.6%
B	Newcastle	KZN252	1 503 460	409 229	1 912 689	1 569 471	493 451	2 062 922	329 408	50 222	379 630	19.8%	410 069	95 835	505 904	26.4%	242 296	55 232	297 528	14.4%	981 773	201 289	1 183 062	57.3%	314 640	35 012	349 652	60.7%	(14.9%)
B	eMadlangeni	KZN253	56 609	10 332	66 941	61 794	1 847	63 641	9 665	2 487	12 152	18.2%	9 893	2 566	12 459	18.6%	8 759	513	9 272	14.6%	28 317	5 566	33 883	53.2%	7 446	2 362	9 807	40.6%	(5.5%)
B	Dannhauser	KZN254	51 641	70 390	122 031	51 641	37 139	88 780	14 634	4 611	19 245	15.8%	14 014	6 356	20 370	16.7%	15 736	3 185	18 921	21.3%	44 384	14 152	58 535	65.9%	18 775	7 150	25 925	44.2%	(27.0%)
C	Amajuba	DC25	125 182	60 499	185 681	124 968	61 623	186 591	37 858	8 998	46 857	25.2%	76 333	29 019	105 351	56.7%	31 081	8 552	39 633	21.2%	145 272	46 569	191 841	102.8%	32 953	14 521	47 474	48.6%	(16.5%)
	Total Amajuba		1 736 892	550 450	2 287 342	1 807 874	594 059	2 401 934	391 565	66 319	457 884	20.0%	510 309	133 775	644 084	28.2%	297 872	67 481	365 353	15.2%	1 199 745	267 576	1 467 321	61.1%	373 814	59 044	432 858	57.7%	(15.6%)
B	eDumbe	KZN261	79 028	21 051	100 079	90 950	18 351	109 301	16 175	1 045	17 220	17.2%	25 897	4 522	30 419	30.4%	20 900	1 542	22 442	20.5%	62 972	7 109	70 081	64.1%	12 579	917	13 496	52.8%	66.3%
B	uPhongolo	KZN262	127 241	57 627	184 868	129 686	65 736	195 422	28 087	1 777	29 864	16.2%	33 182	12 391	45 573	24.7%	26 459	11 886	38 346	19.6%	87 728	26 054	113 782	58.2%	24 357	6 533	30 890	57.6%	24.1%
B	Abaqulusi	KZN263	390 151	5 793	395 944	465 956	45 041	510 997	87 494	8 632	96 126	24.3%	104 362	9 400	113 762	28.7%	130 376	14 127	144 503	28.3%	322 232	32 159	354 391	69.4%	74 797	4 484	79 281	61.5%	82.3%
B	Nongoma	KZN265	91 275	95 675	186 950	109 757	72 806	182 563	25 840	18 513	44 353	23.7%	24 956	13 063	38 019	20.3%	24 946	14 957	39 903	21.9%	75 741	46 533	122 274	67.0%	21 842	10 137	31 979	66.0%	24.8%
B	Ulundi	KZN266	267 120	35 381	302 501	317 472	35 381	352 853	48 034	11 189	59 223	19.6%	47 042	5 288	52 330	17.3%	64 117	3 224	67 341	19.1%	159 193	19 701	178 894	50.7%	16 251	4 817	21 069	65.7%	219.6%
C	Zululand	DC26	452 427	403 253	855 680	464 641	405 328	869 969	94 161	79 018	173 179	20.2%	134 781	84 036	218 817	25.6%	126 768	104 133	230 902	26.5%	355 710	267 188	622 898	71.6%	98 637	69 193	167 830	55.8%	37.6%
	Total Zululand		1 407 242	618 781	2 026 023	1 578 462	642 643	2 221 105	299 790	120 174	419 965	20.7%	370 219	128 701	498 920	24.6%	393 567	149 869	543 436	24.5%	1 063 577	398 744	1 462 321	65.8%	248 463	96 082	344 545	59.2%	57.7%
B	Umhlabuyalingana	KZN271	80 953	49 174	130 127	89 887	49 174	139 062	13 327	4 008	17 335	13.3%	15 587	5 607	21 195	16.3%	16 156	15 380	31 537	22.7%	45 070	24 996	70 066	50.4%	9 783	1 030	10 812	49.7%	191.7%
B	Jozini	KZN272	112 598	55 571	168 169	118 943	60 251	179 194	29 989	9 583	39 573	23.5%	24 522	14 552	39 073	23.2%	26 717	8 901	35 618	19.9%	81 228	33 035	114 264	63.8%	20 034	6 283	26 317	44.0%	35.3%
B	The Big 5 False Bay	KZN273	42 516	10 995	53 511	37 826	10 995	48 821	7 890	3 278	11 168	20.9%	6 521	1 533	8 054	15.1%	7 136	536	7 672	15.7%	21 548	5 348	26 895	55.1%	4 013	2 022	6 034	59.5%	27.1%
B	Hlabisa	KZN274	48 705	13 537	62 242	55 642	15 334	70 976	10 175	993	11 168	17.9%	16 384	1 258	17 642	28.3%	12 761	2 208	14 969	21.1%	39 321	4 459	43 779	61.7%	34 012	6 275	40 287	117.9%	(62.8%)
B	Mtubatuba	KZN275	127 620	30 449	158 069	136 717	39 654	176 371	26 694	8 569	35 263	22.3%	25 155	11 340	36 495	23.1%	19 296	2 990	22 285	12.6%	71 144	22 899	94 043	53.3%	15 219	3 177	18 396	59.7%	21.1%
C	Umkhanyakude	DC27	310 268	241 505	551 773	310 268	312 826	623 094	108 196	70 743	178 939	32.4%	75 476	48 038	123 514	22.4%	75 196	53 345	128 542	20.6%	258 869	172 126	430 994	69.2%	29 543	48 780	78 323	43.0%	64.1%
	Total Umkhanyakude		722 660	401 231	1 123 891	749 283	488 234	1 237 517	196 272	97 174	293 446	26.1%	163 645	82 328	245 973	21.9%	157 262	83 360	240 622	19.4%	517 179	262 862	780 042	63.0%	112 603	67 567	180 169	50.2%	33.6%
B	Mfolozi	KZN281	61 405	25 340	86 745	65 686	25 340	91 026	18 682	9 598	28 280	32.6%	17 029	9 499	26 528	30.6%	18 206	4 540	22 747	25.0%	53 918	23 638	77 555	85.2%	17 651	1 247	18 899	65.1%	20.4%
B	uMhlathuze	KZN282	1 989 414	338 714	2 328 128	2 173 799	467 890	2 641 689	566 368	23 581	589 949	25.3%	479 407	29 853	509 260	21.9%	543 214	50 984	594 198	22.5%	1 588 989	104 419	1 693 407	64.1%	461 036	15 446	476 482	69.4%	24.7%
B	Ntambanana	KZN283	49 379	13 676	63 055	62 899	15 358	78 257	6 380	2 040	8 420	13.4%	8 730	3 952	12 683	20.1%	14 586	2 843	17 429	22.3%	29 696	8 835	38 531	49.2%	10 531	2 482	13 013	84.3%	33.9%
B	uMlalazi	KZN284	203 959	45 976	249 935	214 668	54 244	268 912	44 881	3 388	48 268	19.3%	53 729	7 557	61 286	24.5%	46 477	6 306	52 783	19.6%	145 086	17 251	162 337	60.4%	42 217	3 691	45 908	62.7%	15.0%
B	Mthonjaneni	KZN285	66 146	34 200	100 346	68 238	55 058	123 296	16 266	5 179	21 445	21.4%	15 464	10 282	25 746	25.7%	17 278	6 231	23 508	19.1%	49 007	21 692	70 699	57.3%	11 156	2 010	13 166	46.0%	78.6%
B	Nkandla	KZN286	142 249	47 651	189 900	94 194	53 520	147 714	29 105	7 544	36 649	19.3%	29 015	3 385	32 400	17.1%	32 568	13 329	45 897	31.1%	90 688	24 258	114 946	77.8%	24 036	10 061	34 097	108.6%	34.6%
C	uThungulu	DC28	526 076	277 488	803 564	566 418	391 229	957 647	100 834	21 492	122 326	15.2%	125 270	52 715	177 984	22.1%	124 772	47 380	172 152	18.0%	350 876	121 586	472 462	49.3%	92 611	33 597	126 209	44.6%	36.4%
	Total uThungulu		3 038 628	783 045	3 821 672	3 245 903	1 062 639	4 308 542	782 515	72 821	855 336	22.4%	728 644	117 243	845 887	22.1%	797 100	131 614	928 714	21.6%	2 308 259	321 678	2 629 937	61.0%	659 238	68 535	727 773	63.4%	27.6%
B	Mandeni	KZN291	134 981	63 288	198 269	134 981	77 478	212 459	29 621	5 989	35 610	18.0%	40 112	11 141	51 253	25.9%	31 911	3 377	35 289	16.6%	101 645	20 507	122 152	57.5%	30 594	7 082	37 676	55.8%	(6.3%)
B	KwaDukuza	KZN292	1 053 679	479 841	1 533 520	1 047 721	475 049	1 522 770	232 156	22 852	255 008	16.6%	221 438	84 145	305 583	19.9%	202 301	30 856	233 157	15.3%	655 895	137 853	793 749	52.1%	177 940	8 119	186 059	51.0%	25.3%
B	Ndwedwe	KZN293	79 566	60 816	140 382	80 915	68 851	149 766	12 137	4 663	16 800	12.0%	19 148	11 933	31 081	22.1%	14 303	3 362	17 665	11.8%	45 588	19 958	65 546	43.8%	13 800	7 613	21 413	51.4%	(17.5%)
B	Maphumulo	KZN294	75 024	61 478	136 502	144 309	112 671	256 980	14 605	12 183	26 788	19.6%	21 260	6 480	27 740	20.3%	15 757	5 753	21 510	8.4%	51 621	24 416	76 038	29.6%	10 178	2 950	13 128	47.8%	63.8%
C	iLembe	DC29	446 971	352 455	799 426	492 218	321 734	813 952	121 790	43 494	165 284	20.7%	111 152	95 598	206 750	25.9%	117 695	71 048	188 742	23.2%	350 636	210 140	560 776	68.9%	101 343	45 287	146 630	60.0%	28.7%
	Total iLembe		1 790 222	1 017 878	2 808 100	1 900 144	1 055 783	2 955 927	410 309	89 182	499 491	17.8%	413 110	209 298	622 408	22.2%	381 967	114 396	496 362	16.8%	1 205 385	412 875	1 618 261	54.7%	333 856	71 051	404 906	54.1%	22.6%
B	Ingwe	KZN431	70 018	58 530	128 548	73 965	92 262	166 228	12 469	9 625	22 094	17.2%	15 762	9 407	25 169	19.6%	22 323	16 430	38 753	23.3%	50 554	35 463	86 016	51.7%	16 336	6 475	22 811	56.1%	69.9%
B	Kwa Sani	KZN432	35 538	9 701	45 239	42 235	9 701	51 936	9 414	291	9 705	21.5%	10 568	175	10 743	23.7%	25 719	2 328	28 047	54.0%	45 701	2 794	48 495	93.4%	5 014	1 077	6 091	43.3%	360.5%
B	Greater Kokstad	KZN433	259 226	106 300	365 526	267 389	60 136	327 525	73 407	8 386	81 793	22.4%	44 036	3 575	47 610	13.0%	74 981	8 450	83 431	25.5%	192 424	20 410	212 834	65.0%	59 692	18 723	78 416	66.7%	6.4%
B	Ubuhlebezwe	KZN434	81 632	38 608	120 240	96 391	31 664	128 055	14 342	5 157	19 499	16.2%	16 843	7 418	24 261	20.2%	16 811	9 756	26 567	20.7%	47 996	22 330	70 327	54.9%	14 395	3 842	18 237	42.0%	45.7%
B	Umzimkhulu	KZN435	118 134	107 639	225 773	128 886	88 770	217 656	35 728	23 838	59 566	26.4%	31 814	28 406	60 220	26.7%	33 710	14 262	47 972	22.0%	101 252	66 506	167 758	77.1%	25 545	16 977	42 523	66.6%	12.8%
C	Harry Gwala	DC43	254 996	227 234	482 229	336 932	210 969	547 901	52 578	50 764	103 341	21.4%	60 870	66 990	127 860	26.5%	50 694	50 455	101 148	18.5%	164 142	168 209	332 350	60.7%	59 446	24 763	84 209	54.3%	20.1%
	Total Harry Gwala		819 545	548 011	1 367 556	945 798	493 503	1 439 301	197 938	98 062	295 999	21.6%	179 893	115 970	295 863	21.6%	224 238	101 680	325 918	22.6%	602 068	315 712	917 781	63.8%	180 429	71 858	252 287	58.1%	29.2%
	Total Kwazulu-Natal		42 934 713	11 886 117	54 820 829	44 026 942	12 502 983	56 529 925	10 090 525	1 701 002	11 791 527	21.5%	10 196 539	2 533 192	12 729 731	23.2%	9 553 069	2 164 225	11 717 293	20.7%	29 840 133	6 398 419	36 238 552	64.1%	8 640 419	1 570 239	10 210 658	62.8%	14.8%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Limpopo																												
B	Greater Giyani	LIM331	187 839	90 333	278 172	210 557	90 333	300 890	33 877	16 733	50 609	18.2%	35 325	23 911	59 236	21.3%	35 763	10 858	46 621	15.5%	104 965	51 502	156 467	52.0%	31 819	10 446	42 266	45.0%	10.3%
B	Greater Letaba	LIM332	150 578	165 783	316 361	160 133	177 781	337 914	30 589	11 617	42 206	13.3%	29 804	16 573	46 377	14.7%	30 291	11 678	41 969	12.4%	90 685	39 868	130 552	38.6%	27 113	14 243	41 356	49.9%	1.5%
B	Greater Tzaneen	LIM333	781 354	165 630	946 984	799 525	212 459	1 011 983	181 594	18 211	199 805	21.1%	197 446	24 731	222 177	23.5%	171 428	19 958	191 385	18.9%	550 467	62 900	613 367	60.6%	169 083	11 761	180 844	62.8%	5.8%
B	Ba-Phalaborwa	LIM334	470 260	60 620	530 880	470 430	48 530	518 960	70 551	11 532	82 083	15.5%	96 616	11 173	107 789	20.3%	78 565	5 948	84 514	16.3%	245 733	28 653	274 386	52.9%	125 926	11 546	137 472	52.9%	(38.5%)
B	Maruleng	LIM335	90 498	39 742	130 240	112 545	43 433	155 979	17 156	6 211	23 367	17.9%	16 889	13 539	30 428	23.4%	15 927	7 067	22 994	14.7%	49 973	26 816	76 789	49.2%	14 294	10 673	24 967	52.8%	(7.9%)
C	Mopani	DC33	773 521	543 693	1 317 214	807 865	539 387	1 347 252	86 003	36 065	122 067	9.3%	120 148	78 416	198 564	15.1%	141 049	67 426	208 474	15.5%	347 199	181 906	529 106	39.3%	155 022	93 719	248 741	46.0%	(16.2%)
	Total Mopani		2 454 049	1 065 802	3 519 851	2 561 056	1 111 923	3 672 979	419 769	100 368	520 137	14.8%	496 228	168 342	664 571	18.9%	473 024	122 935	595 959	16.2%	1 389 021	391 645	1 780 666	48.5%	523 258	152 389	675 646	52.0%	(11.8%)
B	Musina	LIM341	186 226	49 684	235 910	186 226	49 684	235 910	50 528	2 869	53 397	22.6%	60 481	4 928	65 409	27.7%	38 301	5 649	43 950	18.6%	149 311	13 446	162 757	69.0%	45 552	2 089	47 642	55.1%	(7.7%)
B	Mutale	LIM342	64 115	28 423	92 538	61 361	47 028	108 389	11 853	2 176	14 030	15.2%	31 150	12 146	43 297	46.8%	13 629	4 961	18 590	17.2%	56 633	19 283	75 917	70.0%	15 454	3 557	19 012	82.7%	(2.2%)
B	Thulamela	LIM343	450 200	190 526	640 726	450 200	190 526	640 726	21 568	32 321	53 888	8.4%	74 835	33 314	108 149	16.9%	99 924	18 237	118 161	18.4%	196 327	83 871	280 198	43.7%	82 811	14 884	97 695	52.8%	20.9%
B	Makhado	LIM344	722 070	134 399	856 469	757 498	134 963	892 461	93 034	25 809	118 843	13.9%	156 708	35 498	192 206	22.4%	64 907	20 520	85 428	9.6%	314 649	81 827	396 477	44.4%	128 752	9 084	137 836	64.0%	(38.0%)
C	Vhembe	DC34	746 437	582 870	1 329 307	729 684	637 106	1 366 789	128 221	75 668	203 889	15.3%	168 246	122 692	290 939	21.9%	102 897	45 685	148 582	10.9%	399 364	244 045	643 410	47.1%	166 841	58 569	225 410	58.6%	(34.1%)
	Total Vhembe		2 169 048	985 902	3 154 949	2 184 968	1 059 307	3 244 275	305 205	138 842	444 047	14.1%	491 421	208 579	700 000	22.2%	319 659	95 052	414 711	12.8%	1 116 285	442 473	1 558 758	48.0%	439 410	88 184	527 594	59.1%	(21.4%)
B	Blouberg	LIM351	132 968	46 480	179 449	132 710	53 683	186 393	29 173	1 219	30 392	16.9%	32 972	3 249	36 221	20.2%	33 024	6 998	40 022	21.5%	95 169	11 465	106 634	57.2%	27 869	10 161	38 030	61.8%	5.2%
B	Aganang	LIM352	98 688	47 906	146 593	103 982	61 142	165 124	15 671	2 813	18 484	12.6%	18 235	14 032	32 267	22.0%	17 264	9 541	26 804	16.2%	51 169	26 386	77 554	47.0%	17 350	13 288	30 638	53.7%	(12.5%)
B	Molemole	LIM353	106 867	40 474	147 341	110 861	43 695	154 556	20 587	8 458	29 045	19.7%	22 736	1 234	23 969	16.3%	20 258	2 540	22 798	14.8%	63 581	12 232	75 813	49.1%	15 775	6 998	22 773	51.1%	0.1%
B	Polokwane	LIM354	1 944 707	504 007	2 448 714	1 944 707	504 007	2 448 714	425 650	44 840	470 490	19.2%	481 416	118 012	599 428	24.5%	308 507	22 050	330 557	13.5%	1 215 573	184 903	1 400 475	57.2%	339 286	55 075	394 361	58.8%	(16.2%)
B	Lepelle-Nkumpi	LIM355	182 843	108 028	290 871	211 341	98 302	309 643	26 599	1 392	27 991	9.6%	30 419	2 484	32 902	11.3%	30 299	3 910	34 209	11.0%	87 317	7 786	95 103	30.7%	-	16 527	16 527	20.5%	107.0%
C	Capricorn	DC35	635 620	272 653	908 273	657 787	325 761	983 547	111 814	6 471	118 285	13.0%	141 689	32 732	174 421	19.2%	155 248	40 129	195 376	19.9%	408 751	79 332	488 083	49.6%	124 762	50 568	175 329	58.8%	11.4%
	Total Capricorn		3 101 693	1 019 549	4 121 241	3 161 388	1 086 589	4 247 977	629 494	65 193	694 687	16.9%	727 466	171 742	899 208	21.8%	564 599	85 167	649 766	15.3%	1 921 559	322 103	2 243 662	52.8%	525 041	152 617	677 658	54.6%	(4.1%)
B	Thabazimbi	LIM361	234 988	114 058	349 046	248 103	1 179 516	1 427 619	68 046	3 386	71 432	20.5%	59 528	14 374	73 902	21.2%	52 010	-	52 010	3.6%	179 584	17 760	197 344	13.8%	-	-	-	3.2%	-
B	Lephalale	LIM362	318 858	70 998	389 856	318 858	70 998	389 856	24 600	18 100	42 700	11.0%	-	12 558	12 558	3.2%	-	-	-	-	24 600	30 658	55 258	14.2%	111 409	5 292	116 701	64.5%	(100.0%)
B	Mookgopong	LIM364	131 162	18 902	150 064	131 162	18 902	150 064	32 620	561	33 181	22.1%	33 870	-	33 870	22.6%	15 905	-	15 905	10.6%	82 395	561	82 957	55.3%	36 229	4 595	40 823	73.4%	(61.0%)
B	Modimolle	LIM365	250 599	59 673	310 271	265 270	74 121	339 391	46 043	8 333	54 376	17.5%	76 640	10 255	86 895	28.0%	49 881	12 017	61 898	18.2%	172 564	30 605	203 169	59.9%	51 800	5 671	57 471	53.8%	7.7%
B	Bela Bela	LIM366	237 905	19 347	257 252	237 905	19 347	257 252	58 715	-	58 715	22.8%	33 820	-	33 820	13.1%	18 208	-	18 208	7.1%	110 742	-	110 742	43.0%	54 090	914	55 004	61.2%	(66.9%)
B	Mogalakwena	LIM367	676 362	378 249	1 054 611	670 411	378 249	1 048 660	215 284	49 734	265 017	25.1%	609 590	65 760	675 349	64.0%	1 039 097	68 832	1 107 929	105.7%	1 863 970	184 326	2 048 296	195.3%	115 502	105 112	220 614	46.1%	402.2%
C	Waterberg	DC36	128 341	6 729	135 070	144 783	13 038	157 820	23 680	217	23 897	17.7%	30 162	2 404	32 566	24.1%	32 862	689	33 551	21.3%	86 704	3 310	90 014	57.0%	27 565	2 911	30 476	57.4%	10.1%
	Total Waterberg		1 978 216	667 955	2 646 171	2 016 493	1 754 169	3 770 662	468 987	80 331	549 319	20.8%	843 609	105 351	948 960	35.9%	1 207 963	81 538	1 289 501	34.2%	2 520 560	267 220	2 787 780	73.9%	396 595	124 494	521 089	49.4%	147.5%
B	Ephraim Mogale	LIM471	163 230	71 685	234 915	163 230	71 685	234 915	26 295	-	26 295	11.2%	29 104	4 030	33 133	14.1%	30 133	7 463	37 597	16.0%	85 532	11 493	97 025	41.3%	26 455	4 276	30 730	52.7%	22.3%
B	Elias Motsoaledi	LIM472	291 068	59 996	351 064	292 597	71 842	364 439	49 103	213	49 316	14.0%	58 059	5 120	63 179	18.0%	38 907	5 979	44 886	12.3%	146 069	11 312	157 382	43.2%	45 285	8 380	53 666	58.2%	(16.4%)
B	Makhuduthamaga	LIM473	198 198	147 720	345 918	191 487	151 153	342 640	28 897	15 641	44 538	12.9%	29 522	8 613	38 135	11.0%	32 212	22 335	54 546	15.9%	90 630	46 589	137 219	40.0%	33 607	9 351	42 958	44.5%	27.0%
B	Fetakgomo	LIM474	77 099	23 867	100 966	79 765	31 536	111 301	16 283	1 973	18 256	18.1%	17 921	1 259	19 180	19.0%	21 594	9 142	30 736	27.6%	55 799	12 374	68 173	61.3%	12 692	3 696	16 388	59.5%	87.6%
B	Greater Tubatse	LIM475	-	-	-	-	-	-	46 948	-	46 948	-	59 157	-	59 157	-	53 024	-	53 024	-	159 129	-	159 129	-	23 978	201	24 178	225.8%	119.3%
C	Sekhukhune	DC47	595 875	849 317	1 445 192	584 918	849 317	1 434 235	98 468	71 090	169 558	11.7%	131 829	199 410	331 239	22.9%	119 162	144 093	263 255	18.4%	349 459	414 593	764 052	53.3%	94 307	89 083	183 390	41.9%	43.5%
	Total Sekhukhune		1 325 470	1 152 585	2 478 054	1 311 997	1 175 533	2 487 530	265 994	88 917	354 912	14.3%	325 592	218 431	544 023	22.0%	295 032	189 012	484 044	19.5%	886 618	496 360	1 382 979	55.6%	236 324	114 986	351 310	50.5%	37.8%
	Total Limpopo		11 028 476	4 891 792	15 920 267	11 235 902	6 187 522	17 423 423	2 089 450	473 651	2 563 101	16.1%	2 884 317	872 445	3 756 762	23.6%	2 860 277	573 704	3 433 981	19.7%	7 834 044	1 919 801	9 753 844	56.0%	2 120 628	632 670	2 753 298	53.4%	24.7%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Mpumalanga																												
B	Albert Luthuli	MP301	281 889	101 978	383 867	355 864	102 901	458 765	51 750	14 147	65 897	17.2%	66 994	26 409	93 403	24.3%	52 896	24 788	77 684	16.9%	171 640	65 344	236 984	51.7%	387 482	32 543	420 025	245.6%	(81.5%)
B	Msukaligwa	MP302	541 965	101 269	643 234	456 713	826	457 539	91 235	11 057	102 293	15.9%	111 325	10 833	122 158	19.0%	101 901	9 229	111 130	24.3%	304 462	31 119	335 581	73.3%	119 288	1 497	120 784	60.0%	(8.0%)
B	Mkhondo	MP303	373 274	102 668	475 942	375 674	131 655	507 329	65 705	7 122	72 827	15.3%	59 368	21 349	80 716	17.0%	57 965	16 225	74 190	14.6%	183 038	44 695	227 734	44.9%	54 311	2 392	56 702	48.2%	30.8%
B	Pixley Ka Seme (MP)	MP304	242 022	29 331	271 353	344 534	39 001	383 535	37 410	2 172	39 582	14.6%	44 457	7 170	51 627	19.0%	43 842	10 531	54 373	14.2%	125 709	19 874	145 582	38.0%	43 483	5 060	48 543	50.8%	12.0%
B	Lekwa	MP305	606 876	43 308	650 184	634 254	77 920	712 174	62 893	10 186	73 079	11.2%	91 760	13 688	105 448	16.2%	49 400	14 196	63 596	8.9%	204 053	38 069	242 123	34.0%	72 696	1 683	74 379	67.4%	(14.5%)
B	Dipaleseng	MP306	207 832	58 332	266 164	221 764	58 332	280 096	28 465	1 855	30 320	11.4%	28 965	5 312	34 277	12.9%	26 217	2 248	28 465	10.2%	83 647	9 414	93 062	33.2%	84 377	658	85 035	92.0%	(66.5%)
B	Govan Mbeki	MP307	1 607 693	254 288	1 861 981	1 607 693	254 288	1 861 981	275 153	39 706	314 859	16.9%	278 088	69 315	347 403	18.7%	334 801	13 044	347 845	18.7%	888 042	122 065	1 010 106	54.2%	280 092	24 716	304 808	49.1%	14.1%
C	Gert Sibande	DC30	430 544	40 500	471 044	391 135	24 400	415 535	56 295	2 326	58 621	12.4%	74 019	13 698	87 717	18.6%	88 790	1 319	90 109	21.7%	219 104	17 343	236 447	56.9%	39 771	1 715	41 486	37.9%	117.2%
	Total Gert Sibande		4 292 095	731 674	5 023 770	4 387 631	689 323	5 076 953	668 906	88 571	757 476	15.1%	754 977	167 772	922 750	18.4%	755 812	91 580	847 392	16.7%	2 179 695	347 923	2 527 618	49.8%	1 081 499	70 264	1 151 763	65.0%	(26.4%)
B	Victor Khanye	MP311	292 001	102 658	394 659	277 051	102 658	379 709	76 427	623	77 050	19.5%	81 950	3 326	85 276	21.6%	55 187	25 691	80 877	21.3%	213 564	29 640	243 204	64.0%	64 981	34 888	99 869	82.0%	(19.0%)
B	Emalahleni (Mp)	MP312	1 722 769	164 633	1 887 401	1 768 210	234 313	2 002 523	344 099	575	344 674	18.3%	300 042	7 241	307 283	16.3%	307 544	4 960	312 505	15.6%	951 685	12 777	964 462	48.2%	277 581	7 454	285 035	48.7%	9.6%
B	Steve Tshwete	MP313	1 210 473	269 476	1 479 948	1 242 801	348 087	1 590 888	276 683	16 134	292 817	19.8%	262 200	50 517	312 717	21.1%	275 776	108 616	384 392	24.2%	814 659	175 267	989 927	62.2%	239 988	28 339	268 327	62.7%	43.3%
B	Emakhazeni	MP314	232 100	17 229	249 329	235 946	32 625	268 571	34 278	264	34 542	13.9%	32 505	1 257	33 761	13.5%	35 642	7 600	43 242	16.1%	102 424	9 121	111 546	41.5%	30 674	1 999	32 673	42.4%	32.3%
B	Thembisile Hani	MP315	334 691	116 207	450 898	502 600	118 146	620 746	53 616	22 949	76 565	17.0%	169 173	11 584	180 757	40.1%	101 133	10 780	111 914	18.0%	323 922	45 313	369 235	59.5%	79 334	17 653	96 987	56.4%	15.4%
B	Dr J.S. Moroka	MP316	332 583	129 881	462 464	554 139	190 985	745 124	68 830	1 737	70 567	15.3%	76 837	40 689	117 526	25.4%	74 763	18 740	93 503	12.5%	220 430	61 166	281 596	37.8%	63 799	10 896	74 695	48.8%	25.2%
C	Nkangala	DC31	733 471	56 338	789 809	599 667	43 234	642 901	80 133	100	80 233	10.2%	105 878	2 405	108 283	13.7%	87 646	1 001	88 647	13.8%	273 657	3 506	277 162	43.1%	64 945	500	65 445	35.0%	35.5%
	Total Nkangala		4 858 087	856 422	5 714 508	5 180 415	1 070 048	6 250 462	934 066	42 382	976 448	17.1%	1 028 585	117 019	1 145 604	20.0%	937 691	177 388	1 115 078	17.8%	2 900 341	336 790	3 237 131	51.8%	821 302	101 729	923 031	52.9%	20.8%
B	Thaba Chweu	MP321	308 733	57 438	366 170	515 440	56 338	571 777	93 442	-	93 442	25.5%	90 746	5 119	95 866	26.2%	79 818	5 088	84 906	14.8%	264 006	10 207	274 213	48.0%	103 227	4 141	107 369	61.8%	(20.9%)
B	Mbombela	MP322	1 849 620	575 919	2 425 539	1 777 472	605 452	2 382 924	357 744	28 081	385 826	15.9%	436 038	84 599	520 637	21.5%	423 543	47 202	470 745	19.8%	1 217 326	159 883	1 377 209	57.8%	444 357	44 815	489 172	59.9%	(3.8%)
B	Umjindi	MP323	256 185	70 537	326 723	252 139	68 569	320 708	44 769	7 280	52 049	15.9%	63 598	15 721	79 319	24.3%	45 090	18 052	63 142	19.7%	153 458	41 053	194 511	60.7%	44 057	4 443	48 501	62.7%	30.2%
B	Nkomazi	MP324	552 768	229 757	782 526	552 768	229 757	782 526	111 983	16 394	128 377	16.4%	118 847	31 483	150 330	19.2%	144 668	36 002	180 670	23.1%	375 498	83 878	459 376	58.7%	98 604	34 786	133 389	57.4%	35.4%
B	Bushbuckridge	MP325	667 659	397 913	1 065 572	667 659	483 019	1 150 678	115 743	49 030	164 773	15.5%	87 336	74 310	161 646	15.2%	155 620	85 315	240 935	20.9%	358 700	208 655	567 355	49.3%	86 012	-	86 012	23.7%	180.1%
C	Ehlanzeni	DC32	188 059	61 710	249 769	188 059	61 710	249 769	28 242	4 911	33 153	13.3%	49 963	10 132	60 095	24.1%	29 866	2 915	32 781	13.1%	108 070	17 958	126 029	50.5%	45 035	4 460	49 495	58.1%	(33.8%)
	Total Ehlanzeni		3 823 025	1 393 274	5 216 299	3 953 537	1 504 845	5 458 383	751 924	105 696	857 620	16.4%	846 529	221 364	1 067 893	20.5%	878 606	194 574	1 073 179	19.7%	2 477 058	521 634	2 998 692	54.9%	821 292	92 646	913 938	51.1%	17.4%
	Total Mpumalanga		12 973 207	2 981 370	15 954 577	13 521 583	3 264 216	16 785 798	2 354 895	236 649	2 591 545	16.2%	2 630 090	506 156	3 136 246	19.7%	2 572 109	463 542	3 035 650	18.1%	7 557 095	1 206 346	8 763 441	52.2%	2 724 093	264 638	2 988 731	55.7%	1.6%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Northern Cape																												
B	Joe Morolong	NC451	99 699	81 859	181 557	115 255	119 485	234 741	36 092	30 148	66 240	36.5%	27 850	35 375	63 225	34.8%	26 715	26 632	53 346	22.7%	90 657	92 155	182 812	77.9%	28 513	42 787	71 300	102.0%	(25.2%)
B	Ga-Segonyana	NC452	271 047	142 803	413 849	305 555	142 803	448 357	61 042	11 568	72 611	17.5%	63 067	25 051	88 119	21.3%	85 954	15 282	101 236	22.6%	210 064	51 902	261 966	58.4%	86 599	11 543	98 142	57.4%	3.2%
B	Gamagara	NC453	214 695	180 030	394 725	214 695	180 030	394 725	49 459	11 395	60 854	15.4%	53 923	28 700	82 622	20.9%	46 383	14 051	60 434	15.3%	149 764	54 146	203 910	51.7%	41 966	9 860	51 826	47.7%	16.6%
C	John Taolo Gaetsewe	DC45	79 602	3 107	82 709	79 602	3 107	82 709	16 051	-	16 051	19.4%	23 367	207	23 574	28.5%	16 691	417	17 108	20.7%	56 109	624	56 733	68.6%	15 586	47	15 633	70.6%	9.4%
	Total John Taolo Gaetsewe		665 042	407 799	1 072 840	715 107	445 425	1 160 532	162 644	53 112	215 756	20.1%	168 208	89 332	257 540	24.0%	175 743	56 382	232 125	20.0%	506 594	198 827	705 421	60.8%	172 664	64 237	236 901	63.7%	(2.0%)
B	Richtersveld	NC061	67 452	19 917	87 369	67 452	19 917	87 369	6 485	18	6 503	7.4%	12 266	46	12 311	14.1%	8 921	334	9 256	10.6%	27 672	398	28 070	32.1%	9 669	956	10 625	41.8%	(12.9%)
B	Nama Khoi	NC062	205 313	36 014	241 327	205 313	36 014	241 327	53 211	10 006	63 217	26.2%	51 105	14 944	66 049	27.4%	46 003	3 424	49 427	20.5%	150 319	28 374	178 693	74.0%	37 409	3 480	40 889	50.0%	20.9%
B	Kamiesberg	NC064	36 190	11 095	47 285	36 190	11 095	47 285	8 172	1 722	9 894	20.9%	7 533	816	8 349	17.7%	7 871	140	8 011	16.9%	23 576	2 678	26 254	55.5%	6 103	3 275	9 379	65.9%	(14.6%)
B	Hantam	NC065	72 230	23 544	95 774	70 992	28 138	99 131	13 082	1 279	14 361	15.0%	14 516	12 139	26 655	27.8%	12 426	8 178	20 604	20.8%	40 023	21 596	61 619	62.2%	12 434	1 649	14 083	62.8%	46.3%
B	Karoo Hoogland	NC066	54 512	11 805	66 317	54 512	11 805	66 317	7 403	216	7 619	11.5%	9 675	5 556	15 231	23.0%	7 827	820	8 647	13.0%	24 905	6 592	31 497	47.5%	7 898	2 949	10 847	50.5%	(20.3%)
B	Khai-Ma	NC067	50 289	15 803	66 093	50 936	18 074	69 011	6 877	1 263	8 139	12.3%	9 221	1 051	10 272	15.5%	10 921	2 963	13 884	20.1%	27 018	5 277	32 295	46.8%	9 348	1 051	10 399	42.5%	33.5%
C	Namakwa	DC6	89 963	3 400	93 363	84 986	5 147	90 133	12 125	103	12 227	13.1%	18 917	106	19 023	20.4%	14 322	939	15 261	16.9%	45 364	1 147	46 511	51.6%	12 172	188	12 360	53.0%	23.5%
	Total Namakwa		575 949	121 579	697 528	570 381	130 191	700 572	107 353	14 607	121 960	17.5%	123 233	34 658	157 891	22.6%	108 291	16 798	125 089	17.9%	338 877	66 063	404 940	57.8%	95 033	13 548	108 581	51.6%	15.2%
B	Ubuntu	NC071	90 184	10 927	101 111	90 184	10 927	101 111	14 707	0	14 707	14.5%	16 933	42	16 975	16.8%	18 815	-	18 815	18.6%	50 455	42	50 497	49.9%	14 686	182	14 869	52.5%	26.5%
B	Umsobomvu	NC072	116 698	71 017	187 715	129 254	61 792	191 047	27 398	8 295	35 692	19.0%	26 627	9 701	36 329	19.4%	31 314	17 860	49 175	25.7%	85 339	35 856	121 196	63.4%	16 314	11 320	27 634	46.4%	77.9%
B	Emthanjeni	NC073	186 009	44 039	230 047	183 695	20 833	204 528	42 139	2 040	44 179	19.2%	36 647	2 182	38 828	16.9%	35 881	3 000	38 881	19.0%	114 666	7 222	121 888	59.6%	33 527	1 265	34 792	59.9%	11.8%
B	Kareeberg	NC074	44 986	9 089	54 075	44 986	9 089	54 075	12 236	40	12 276	22.7%	9 177	408	9 585	17.7%	7 814	669	8 483	15.7%	29 228	1 117	30 344	56.1%	6 653	27	6 680	42.1%	27.0%
B	Renosterberg	NC075	60 025	12 639	72 664	60 025	12 639	72 664	15 200	4 542	19 742	27.2%	9 523	2 181	11 704	16.1%	3 478	2 100	5 578	7.7%	28 201	8 823	37 024	51.0%	2 283	-	2 283	19.7%	144.3%
B	Thembelihle	NC076	56 711	31 373	88 084	50 418	18 074	68 492	7 953	2 208	10 160	11.5%	9 646	1 799	11 445	13.0%	8 960	2 353	11 313	16.5%	26 559	6 360	32 918	48.1%	8 156	8 975	17 131	58.2%	(34.0%)
B	Siyathemba	NC077	96 307	23 035	119 342	87 335	34 200	121 535	16 185	1 544	17 729	14.9%	17 752	4 557	22 309	18.7%	18 404	2 531	20 936	17.2%	52 341	8 632	60 974	50.2%	17 985	1 845	19 829	55.4%	5.6%
B	Siyancuma	NC078	129 327	26 515	155 842	129 327	26 515	155 842	32 957	5 423	38 380	24.6%	26 765	4 378	31 143	20.0%	29 424	3 468	32 892	21.1%	89 146	13 269	102 416	65.7%	18 908	431	19 339	231.8%	70.1%
C	Pixley Ka Seme (Nc)	DC7	39 284	350	39 634	47 750	358	48 108	9 964	0	9 965	25.1%	10 383	9	10 392	26.2%	12 356	55	12 410	25.8%	32 703	64	32 767	68.1%	15 290	35	15 325	63.9%	(19.0%)
	Total Pixley ka Seme (NC)		819 530	228 983	1 048 513	822 972	194 428	1 017 400	178 739	24 091	202 830	19.3%	163 453	25 257	188 710	18.0%	166 447	32 037	198 484	19.5%	508 639	81 385	590 024	58.0%	133 803	24 081	157 883	57.3%	25.7%
B	Mier	NC081	20 365	13 116	33 481	22 065	13 116	35 181	2 998	-	2 998	9.0%	3 882	270	4 153	12.4%	4 128	555	4 682	13.3%	11 008	825	11 833	33.6%	3 624	1 374	4 998	47.5%	(6.3%)
B	!Kai! Garib	NC082	152 667	33 954	186 620	152 667	33 954	186 620	36 943	2 877	39 820	21.3%	40 753	6 245	46 997	25.2%	41 145	4 485	45 629	24.5%	118 841	13 606	132 447	71.0%	33 985	4 167	38 153	62.2%	19.6%
B	//Khara Hais	NC083	585 008	65 815	650 823	585 008	65 815	650 823	96 702	19 205	115 907	17.8%	114 270	32 203	146 473	22.5%	110 799	10 102	120 901	18.6%	321 772	61 510	383 282	58.9%	84 080	7 661	91 741	48.4%	31.8%
B	!Kheis	NC084	45 569	14 533	60 102	45 569	14 533	60 102	8 652	7 796	16 448	27.4%	5 805	4 996	10 802	18.0%	15 409	2 863	18 272	30.4%	29 866	15 656	45 522	75.7%	5 338	3 191	8 528	58.7%	114.3%
B	Tsantsabane	NC085	168 258	34 700	202 958	168 258	34 700	202 958	26 504	2 541	29 044	14.3%	7 650	7 191	14 841	7.3%	22 240	3 366	25 605	12.6%	56 393	13 098	69 491	34.2%	11 198	4 690	15 888	41.3%	61.2%
B	Kgatelopele	NC086	66 676	22 798	89 474	66 676	22 798	89 474	12 321	1 771	14 093	15.8%	10 879	804	11 683	13.1%	11 647	3 777	15 423	17.2%	34 846	6 352	41 198	46.0%	7 659	802	8 460	36.2%	82.3%
C	Z F Mgcawu	DC8	54 748	2 470	57 218	57 343	1 963	59 306	12 600	190	12 790	22.4%	14 721	20	14 741	25.8%	12 209	1 395	13 604	22.9%	39 530	1 605	41 135	69.4%	12 077	1 302	13 379	64.2%	1.7%
	Total Siyanda		1 093 291	187 386	1 280 677	1 097 586	186 879	1 284 465	196 720	34 380	231 100	18.0%	197 960	51 730	249 690	19.5%	217 576	26 542	244 118	19.0%	612 256	112 652	724 908	56.4%	157 961	23 186	181 147	49.3%	34.8%
B	Sol Plaatje	NC091	1 495 603	238 867	1 734 471	1 564 272	297 513	1 861 785	419 517	26 658	446 176	25.7%	306 736	46 158	352 894	20.3%	271 869	46 919	318 789	17.1%	998 123	119 736	1 117 859	60.0%	240 659	21 424	262 082	60.2%	21.6%
B	Dikgatlong	NC092	107 595	0	107 595	107 595	0	107 595	19 413	2 721	22 134	20.6%	21 231	10 038	31 270	29.1%	15 908	2 825	18 733	17.4%	56 553	15 584	72 137	67.0%	15 659	11 825	27 485	109.9%	(31.8%)
B	Magareng	NC093	105 532	20 235	125 767	105 532	20 235	125 767	22 837	354	23 191	18.4%	23 589	901	24 491	19.5%	20 877	1 580	22 457	17.9%	67 303	2 835	70 138	55.8%	58 153	571	58 724	84.1%	(61.8%)
B	Phokwane	NC094	187 545	45 594	233 139	187 545	45 594	233 139	38 614	11 575	50 189	21.5%	38 066	8 488	46 554	20.0%	44 103	5 049	49 153	21.1%	120 783	25 113	145 895	62.6%	33 134	9 471	42 605	56.5%	15.4%
C	Frances Baard	DC9	121 161	4 290	125 450	121 904	3 662	125 565	17 524	352	17 876	14.2%	23 932	287	24 219	19.3%	25 516	950	26 466	21.1%	66 972	1 589	68 561	54.6%	22 906	2 527	25 433	52.3%	4.1%
	Total Frances Baard		2 017 436	308 986	2 326 422	2 086 848	367 004	2 453 851	517 906	41 660	559 566	24.1%	413 555	65 873	479 428	20.6%	378 274	57 323	435 597	17.8%	1 309 734	164 856	1 474 590	60.1%	370 510	45 819	416 329	62.9%	4.6%
	Total Northern Cape		5 171 249	1 254 732	6 425 981	5 292 894	1 323 926	6 616 820	1 163 363	167 850	1 331 213	20.7%	1 066 407	266 851	1 333 258	20.7%	1 046 331	189 082	1 235 412	18.7%	3 276 101	623 783	3 899 883	58.9%	929 971	170 870	1 100 842	58.0%	12.2%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	North West																												
B	Moretele	NW371	232 120	111 660	343 780	232 120	111 660	343 780	46 604	12 508	59 112	17.2%	53 918	19 249	73 167	21.3%	48 752	34 047	82 799	24.1%	149 274	65 804	215 078	62.6%	47 605	25 029	72 634	62.4%	14.0%
B	Madibeng	NW372	1 203 146	221 956	1 425 102	1 203 146	221 956	1 425 102	249 987	31 597	281 584	19.8%	303 981	41 145	345 126	24.2%	252 123	44 635	296 758	20.8%	806 092	117 377	923 468	64.8%	227 244	66 129	293 373	59.6%	1.2%
B	Rustenburg	NW373	2 773 724	1 363 579	4 137 303	2 773 724	1 363 579	4 137 303	741 191	186 315	927 505	22.4%	698 737	296 166	994 903	24.0%	1 175 202	146 663	1 321 865	31.9%	2 615 130	629 143	3 244 273	78.4%	543 929	183 821	727 750	55.5%	81.6%
B	Kgetlengrivier	NW374	109 362	29 524	138 886	105 837	25 034	130 871	20 383	8 368	28 751	20.7%	23 909	4 892	28 801	20.7%	23 923	13 187	37 110	28.4%	68 215	26 447	94 662	72.3%	18 535	8 476	27 011	51.8%	37.4%
B	Moses Kotane	NW375	470 853	146 441	617 294	476 232	146 441	622 673	89 311	51 871	141 182	22.9%	120 212	29 736	149 948	24.3%	99 028	6 484	105 512	16.9%	308 551	88 090	396 642	63.7%	91 249	3 801	95 050	46.2%	11.0%
C	Bojanala Platinum	DC37	253 992	3 355	257 347	253 609	3 334	256 943	53 662	315	53 978	21.0%	68 229	841	69 070	26.8%	65 192	1 428	66 621	25.9%	187 084	2 584	189 668	73.8%	55 506	1 816	57 321	72.0%	16.2%
	Total Bojanala Platinum		5 043 197	1 876 515	6 919 712	5 044 668	1 872 004	6 916 672	1 201 137	290 974	1 492 111	21.6%	1 268 987	392 028	1 661 015	24.0%	1 664 222	246 443	1 910 665	27.6%	4 134 346	929 445	5 063 791	73.2%	984 067	289 073	1 273 140	56.3%	50.1%
B	Ratlou	NW381	79 967	33 211	113 178	79 967	33 211	113 178	24 861	9 348	34 209	30.2%	25 941	7 796	33 737	29.8%	18 400	9 336	27 736	24.5%	69 202	26 480	95 682	84.5%	15 760	6 052	21 813	62.6%	27.2%
B	Tswaing	NW382	142 486	43 815	186 301	143 181	43 815	186 996	33 819	10 703	44 522	23.9%	29 469	9 218	38 686	20.8%	30 512	9 567	40 079	21.4%	93 800	29 488	123 288	65.9%	21 857	7 973	29 830	62.7%	34.4%
B	Mafikeng	NW383	479 642	78 268	557 910	499 738	92 829	592 567	73 793	8 227	82 020	14.7%	98 527	7 897	106 424	19.1%	83 022	8 531	91 553	15.5%	255 342	24 655	279 997	47.3%	88 632	6 413	95 045	56.7%	(3.7%)
B	Ditsobotla	NW384	335 623	36 427	372 050	314 756	51 127	365 883	76 185	403	76 588	20.6%	61 000	1 597	62 597	16.8%	89 845	1 299	91 144	24.9%	227 030	3 299	230 329	63.0%	54 402	11 089	65 490	45.5%	39.2%
B	Ramotshere Moiloa	NW385	255 343	104 060	359 403	202 886	96 365	299 250	37 772	10 470	48 242	13.4%	27 920	23 084	51 005	14.2%	30 524	7 397	37 921	12.7%	96 216	40 952	137 168	45.8%	32 866	3 617	36 483	37.8%	3.9%
C	Ngaka Modiri Molema	DC38	401 960	330 305	732 265	459 317	375 193	834 510	117 213	65 500	182 714	25.0%	217 146	93 705	310 851	42.5%	129 699	57 700	187 399	22.5%	464 059	216 905	680 964	81.6%	89 607	45 097	134 705	74.0%	39.1%
	Total Ngaka Modiri Molema		1 695 021	626 086	2 321 107	1 699 845	692 540	2 392 385	363 645	104 650	468 295	20.2%	460 003	143 297	603 300	26.0%	382 003	93 830	475 833	19.9%	1 205 650	341 778	1 547 428	64.7%	303 125	80 241	383 366	58.1%	24.1%
B	Naledi (Nw)	NW392	309 690	92 606	402 296	347 008	53 111	400 119	76 568	3 647	80 215	19.9%	77 811	8 578	86 389	21.5%	74 970	2 482	77 452	19.4%	229 349	14 708	244 057	61.0%	71 257	6 607	77 864	54.6%	(0.5%)
B	Mamusa	NW393	127 323	36 622	163 945	127 323	36 622	163 945	25 196	7 502	32 698	19.9%	33 390	4 941	38 331	23.4%	26 662	2 324	28 985	17.7%	85 247	14 768	100 015	61.0%	49 769	3 288	53 057	100.2%	(45.4%)
B	Greater Taung	NW394	197 647	72 704	270 351	197 647	72 704	270 351	27 226	904	28 130	10.4%	26 687	507	27 194	10.1%	18 450	690	19 141	7.1%	72 363	2 101	74 465	27.5%	23 800	597	24 397	40.2%	(21.5%)
B	Lekwa-Teemane	NW396	229 309	20 267	249 576	229 309	20 267	249 576	36 044	3 309	39 354	15.8%	37 911	6 071	43 982	17.6%	23 150	822	23 972	9.6%	97 105	10 202	107 308	43.0%	31 568	5 816	37 384	56.6%	(35.9%)
B	Molopo-Kagisano	NW397	143 485	79 839	223 324	143 485	79 839	223 324	12 780	10 928	23 708	10.6%	15 529	11 179	26 708	12.0%	10 781	3 861	14 642	6.6%	39 090	25 968	65 058	29.1%	18 094	10 244	28 339	63.1%	(48.3%)
C	Dr Ruth Segomotsi Mompati	DC39	261 340	192 786	454 126	261 340	192 786	454 126	48 434	32 790	81 224	17.9%	68 680	64 922	133 603	29.4%	39 811	16 003	55 814	12.3%	156 926	113 715	270 641	59.6%	54 639	31 891	86 529	75.0%	(35.5%)
	Total Dr Ruth Segomotsi Mompati		1 268 794	494 824	1 763 617	1 306 112	455 329	1 761 440	226 248	59 081	285 329	16.2%	260 008	96 198	356 207	20.2%	193 824	26 183	220 007	12.5%	680 080	181 463	861 543	48.9%	249 127	58 443	307 570	65.1%	(28.5%)
B	Ventersdorp	NW401	119 049	35 483	154 532	131 818	46 372	178 190	31 200	14 021	45 221	29.3%	27 474	9 863	37 337	24.2%	27 507	9 168	36 675	20.6%	86 181	33 053	119 233	66.9%	25 150	5 296	30 446	51.2%	20.5%
B	Tlokwe	NW402	1 035 384	126 145	1 161 529	1 081 698	208 533	1 290 231	232 615	8 748	241 363	20.8%	223 228	30 697	253 925	21.9%	279 536	17 587	297 123	23.0%	735 379	57 033	792 411	61.4%	180 819	8 379	189 198	62.9%	57.0%
B	City Of Matlosana	NW403	1 789 390	148 335	1 937 725	1 789 390	148 335	1 937 725	268 837	267	269 104	13.9%	388 812	10 706	399 518	20.6%	500 374	6 874	507 247	26.2%	1 158 023	17 847	1 175 870	60.7%	504 532	10 264	514 796	63.5%	(1.5%)
B	Maquassi Hills	NW404	271 692	47 031	318 724	271 692	47 031	318 724	33 798	2 294	36 091	11.3%	29 519	8 209	37 728	11.8%	44 624	8 600	53 224	16.7%	107 941	19 102	127 043	39.9%	44 139	3 219	47 358	53.3%	12.4%
C	Dr Kenneth Kaunda	DC40	288 524	14 094	302 618	291 594	22 151	313 745	27 552	106	27 658	9.1%	44 300	122	44 422	14.7%	29 915	1 224	31 139	9.9%	101 767	1 452	103 219	32.9%	37 142	108	37 251	32.6%	(16.4%)
	Total Dr Kenneth Kaunda		3 504 040	371 089	3 875 128	3 566 192	472 423	4 038 615	594 002	25 436	619 437	16.0%	713 333	59 598	772 931	19.9%	881 957	43 453	925 409	22.9%	2 189 291	128 486	2 317 777	57.4%	791 783	27 266	819 049	59.0%	13.0%
	Total North West		11 511 051	3 368 513	14 879 565	11 616 817	3 492 295	15 109 112	2 385 032	480 141	2 865 173	19.3%	2 702 331	691 121	3 393 452	22.8%	3 122 004	409 910	3 531 914	23.4%	8 209 367	1 581 172	9 790 539	64.8%	2 328 102	455 023	2 783 125	58.3%	26.9%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2014

Figures Finalised as at 2014/05/09

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2013/14				Second Quarter 2013/14				Third Quarter 2013/14				Year to date: 31 March 2014				Third Quarter 2012/13				Q3 of 2012/13 to Q3 of 2013/14
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Western Cape																												
A	Cape Town	CPT	36 082 717	5 450 592	41 533 310	35 973 294	5 606 388	41 579 682	8 111 310	506 160	8 617 470	20.7%	9 197 166	1 117 122	10 314 288	24.8%	8 086 871	726 770	8 813 641	21.2%	25 395 347	2 350 052	27 745 399	66.7%	7 719 637	942 192	8 661 829	64.8%	1.8%
	Total Metros		36 082 717	5 450 592	41 533 310	35 973 294	5 606 388	41 579 682	8 111 310	506 160	8 617 470	20.7%	9 197 166	1 117 122	10 314 288	24.8%	8 086 871	726 770	8 813 641	21.2%	25 395 347	2 350 052	27 745 399	66.7%	7 719 637	942 192	8 661 829	64.8%	1.8%
B	Matzikama	WC011	212 653	59 253	271 906	208 795	43 124	251 919	43 477	5 313	48 790	17.9%	43 373	8 413	51 786	19.0%	43 920	6 727	50 647	20.1%	130 770	20 453	151 223	60.0%	40 111	19 443	59 554	65.3%	(15.0%)
B	Cederberg	WC012	173 097	75 008	248 105	176 483	60 204	236 687	41 143	7 686	48 829	19.7%	43 924	5 812	49 736	20.0%	42 618	11 693	54 311	22.9%	127 685	25 191	152 876	64.6%	43 836	11 551	55 386	56.5%	(1.9%)
B	Bergrivier	WC013	209 829	23 219	233 048	211 776	23 942	235 718	48 240	3 644	51 884	22.3%	53 479	6 735	60 214	25.8%	51 650	7 852	59 502	25.2%	153 369	18 232	171 601	72.8%	43 870	1 267	45 138	64.5%	31.8%
B	Saldanha Bay	WC014	757 586	188 900	946 487	752 149	208 662	960 810	160 434	17 565	177 999	18.8%	181 949	44 295	226 244	23.9%	161 124	36 164	197 288	20.5%	503 507	98 024	601 531	62.6%	178 357	11 371	189 727	60.5%	4.0%
B	Swartland	WC015	470 108	83 480	553 588	484 411	91 531	575 941	92 035	7 256	99 291	17.9%	109 651	23 874	133 525	24.1%	102 469	15 255	117 724	20.4%	304 156	46 384	350 540	60.9%	83 151	9 076	92 226	63.8%	27.6%
C	West Coast	DC1	269 806	16 300	286 106	261 221	16 300	277 521	57 584	605	58 189	20.3%	64 432	2 452	66 884	23.4%	61 246	7 326	68 573	24.7%	183 263	10 384	193 646	69.8%	51 046	4 941	55 987	63.2%	22.5%
	Total West Coast		2 093 079	446 160	2 539 239	2 094 834	443 762	2 538 596	442 913	42 068	484 981	19.1%	496 808	91 582	588 390	23.2%	463 028	85 017	548 045	21.6%	1 402 749	218 667	1 621 416	63.9%	440 370	57 648	498 018	62.0%	10.0%
B	Witzenberg	WC022	399 527	51 350	450 878	403 311	69 008	472 320	70 739	4 520	75 259	16.7%	82 625	9 307	91 932	20.4%	86 657	16 000	102 657	21.7%	240 021	29 827	269 848	57.1%	75 002	13 168	88 170	60.6%	16.4%
B	Drakenstein	WC023	1 451 396	187 360	1 638 756	1 489 296	263 952	1 753 248	283 889	27 297	311 185	19.0%	368 928	58 363	427 291	26.1%	319 907	40 555	360 462	20.6%	972 724	126 216	1 098 939	62.7%	304 819	44 026	348 845	59.9%	3.3%
B	Stellenbosch	WC024	1 000 961	200 066	1 201 026	1 054 769	187 940	1 242 709	169 258	10 236	179 493	14.9%	203 974	24 566	228 540	19.0%	297 551	34 171	331 722	26.7%	670 782	68 973	739 755	59.5%	193 657	22 976	216 633	53.7%	53.1%
B	Breede Valley	WC025	736 380	118 231	854 611	741 669	148 661	890 330	151 580	30 059	181 639	21.3%	184 024	22 637	206 661	24.2%	170 083	33 025	203 108	22.8%	505 687	85 720	591 407	66.4%	161 500	18 162	179 662	64.4%	13.0%
B	Langeberg	WC026	456 307	53 910	510 217	455 327	57 412	512 739	99 814	7 273	107 086	21.0%	99 556	11 025	110 581	21.7%	106 209	12 822	119 030	23.2%	305 579	31 119	336 698	65.7%	100 585	9 432	110 017	62.9%	8.2%
C	Cape Winelands DM	DC2	373 210	6 547	379 757	404 856	8 255	413 111	61 309	1 191	62 500	16.5%	90 642	379	91 021	24.0%	89 506	614	90 120	21.8%	241 457	2 183	243 641	59.0%	86 426	1 569	87 995	62.0%	2.4%
	Total Cape Winelands		4 417 781	617 464	5 035 245	4 549 228	735 229	5 284 457	836 588	80 574	917 162	18.2%	1 029 749	126 278	1 156 027	23.0%	1 069 913	137 187	1 207 100	22.8%	2 936 250	344 039	3 280 289	62.1%	921 989	109 333	1 031 322	59.7%	17.0%
B	Theewaterskloof	WC031	328 592	73 594	402 187	471 375	69 980	541 355	60 944	7 460	68 404	17.0%	73 286	22 709	95 995	23.9%	84 456	549	85 004	15.7%	218 685	30 718	249 403	46.1%	58 950	25 061	84 012	55.4%	1.2%
B	Overstrand	WC032	824 059	109 897	933 956	828 389	126 482	954 872	167 896	27 214	195 110	20.9%	206 418	16 223	222 641	23.8%	191 240	26 044	217 283	22.8%	565 553	69 481	635 034	66.5%	146 457	24 521	170 978	62.4%	27.1%
B	Cape Agulhas	WC033	230 484	24 484	254 968	234 286	26 345	260 631	40 828	4 792	45 619	17.9%	57 384	8 519	65 904	25.8%	41 530	6 019	47 549	18.2%	139 742	19 330	159 072	61.0%	47 175	10 360	57 534	63.5%	(17.4%)
B	Swellendam	WC034	178 417	58 442	236 859	191 367	29 630	220 997	28 221	969	29 190	12.3%	42 736	362	43 098	18.2%	34 782	4 629	39 411	17.8%	105 738	5 961	111 699	50.5%	24 729	17 338	42 067	58.7%	(6.3%)
C	Overberg	DC3	112 034	17 692	129 726	127 170	17 692	144 862	26 267	533	26 801	20.7%	35 330	411	35 741	27.6%	38 447	228	38 674	26.7%	100 044	1 172	101 216	69.9%	37 291	2	37 293	76.3%	3.7%
	Total Overberg		1 673 586	284 110	1 957 696	1 852 588	270 130	2 122 718	324 155	40 969	365 124	18.7%	415 154	48 224	463 378	23.7%	390 454	37 468	427 922	20.2%	1 129 763	126 660	1 256 424	59.2%	314 602	77 282	391 884	61.5%	9.2%
B	Kannaland	WC041	132 631	34 563	167 194	155 746	37 868	193 614	(9 199)	9 787	588	0.4%	46 238	5 840	52 078	31.1%	21 419	14 043	35 462	18.3%	58 458	29 670	88 128	45.5%	17 473	1 254	18 727	44.7%	89.4%
B	Hessequa	WC042	306 124	49 005	355 129	314 666	31 220	345 886	75 711	1 375	77 086	21.7%	74 689	3 261	77 951	21.9%	70 338	4 054	74 392	21.5%	220 739	8 690	229 429	66.3%	71 223	6 492	77 714	62.2%	(4.3%)
B	Mossel Bay	WC043	731 814	110 712	842 527	760 921	122 538	883 459	132 152	15 556	147 708	17.5%	177 718	30 074	207 792	24.7%	156 940	20 917	177 857	20.1%	466 811	66 546	533 357	60.4%	176 834	31 646	208 480	62.5%	(14.7%)
B	George	WC044	1 314 802	251 024	1 565 826	1 408 943	374 569	1 783 512	203 426	17 274	220 700	14.1%	319 937	39 846	359 783	23.0%	237 318	39 965	277 284	15.5%	760 682	97 085	857 767	48.1%	275 324	30 871	306 196	62.4%	(9.4%)
B	Oudtshoorn	WC045	421 659	43 424	465 082	421 659	43 424	465 082	93 369	10 131	103 500	22.3%	108 059	10 886	118 946	25.6%	106 633	6 757	113 389	24.4%	308 061	27 774	335 835	72.2%	85 590	10 492	96 082	61.6%	18.0%
B	Bitou	WC047	407 816	52 161	459 977	409 078	72 809	481 888	87 051	8 188	95 239	20.7%	93 833	19 917	113 751	24.7%	94 038	12 444	106 483	22.1%	274 922	40 550	315 472	65.5%	67 024	8 942	75 966	57.9%	40.2%
B	Knysna	WC048	528 772	75 959	604 731	517 523	84 932	602 455	126 762	12 633	139 395	23.1%	130 510	17 859	148 369	24.5%	129 535	12 854	142 389	23.6%	386 807	43 346	430 153	71.4%	131 629	14 323	145 952	67.2%	(2.4%)
C	Eden	DC4	175 047	8 875	183 922	273 462	6 935	280 397	29 037	4	29 040	15.8%	36 781	97	36 878	20.1%	37 667	45	37 712	13.4%	103 484	146	103 630	37.0%	35 057	418	35 476	56.3%	6.3%
	Total Eden		4 018 665	625 723	4 644 388	4 261 998	774 295	5 036 293	738 309	74 947	813 256	17.5%	987 767	127 780	1 115 547	24.0%	853 889	111 079	964 968	19.2%	2 579 965	313 806	2 893 771	57.5%	860 156	104 438	964 594	61.7%	0.0%
B	Laingsburg	WC051	46 544	15 718	62 262	49 749	15 305	65 054	9 990	2 914	12 904	20.7%	13 196	2 190	15 386	24.7%	11 166	1 491	12 658	19.5%	34 353	6 595	40 948	62.9%	6 491	522	7 013	37.2%	80.5%
B	Prince Albert	WC052	48 560	17 918	66 478	48 560	24 019	72 578	7 466	335	7 801	11.7%	11 555	1 403	12 958	19.5%	14 225	2 924	17 149	23.6%	33 247	4 662	37 909	52.2%	8 173	1 596	9 769	67.5%	75.6%
B	Beaufort West	WC053	209 926	25 022	234 948	223 878	34 575	258 453	48 237	7 502	55 739	23.7%	59 171	5 225	64 396	27.4%	49 450	1 897	51 348	19.9%	156 858	14 624	171 482	66.3%	39 467	9 033	48 500	66.7%	5.9%
C	Central Karoo	DC5	50 648	330	50 978	56 889	330	57 219	11 551	-	11 551	22.7%	14 961	28	14 989	29.4%	16 523	-	16 523	28.9%	43 036	28	43 063	75.3%	12 614	-	12 614	67.9%	31.0%
	Total Central Karoo		355 678	58 988	414 666	379 077	74 229	453 305	77 244	10 751	87 995	21.2%	98 883	8 846	107 730	26.0%	91 365	6 312	97 678	21.5%	267 493	25 909	293 402	64.7%	66 744	11 152	77 895	62.4%	25.4%
	Total Western Cape		48 641 506	7 483 037	56 124 544	49 111 018	7 904 032	57 015 050	10 530 519	755 469	11 285 989	20.1%	12 225 527	1 519 832	13 745 358	24.5%	10 955 521	1 103 833	12 059 354	21.2%	33 711 567	3 379 134	37 090 701	65.1%	10 323 497	1 302 044	11 625 542	63.9%	3.7%