

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09				Q1 of 2008/09 to Q1 of 2009/10
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	
Summary per Province																	
Eastern Cape	EC	9 982 331	4 345 522	14 327 853	1 955 356	485 402	2 440 759	17.0%	1 955 356	485 402	2 440 759	17.0%	2 231 021	808 889	3 039 910	18.8%	(19.7%)
Free State	FS	6 803 450	1 466 057	8 269 507	1 308 622	215 520	1 524 142	18.4%	1 308 622	215 520	1 524 142	18.4%	1 332 602	196 441	1 529 043	18.5%	(0.3%)
Gauteng	GT	53 181 964	10 210 959	63 392 924	13 249 035	1 537 175	14 786 210	23.3%	13 249 035	1 537 175	14 786 210	23.3%	11 059 165	1 684 076	12 743 242	20.9%	16.0%
Kwazulu-Natal	KZ	27 402 172	9 166 450	36 568 622	6 778 172	2 047 947	8 826 119	24.1%	6 778 172	2 047 947	8 826 119	24.1%	5 609 163	1 205 388	6 814 551	20.1%	29.5%
Limpopo	LP	3 038 193	2 204 844	5 243 037	1 116 391	502 519	1 618 910	30.9%	1 116 391	502 519	1 618 910	30.9%	604 023	466 686	1 070 710	21.7%	51.2%
Mpumalanga	MP	3 997 222	809 893	4 807 115	892 545	367 521	1 260 066	26.2%	892 545	367 521	1 260 066	26.2%	1 193 831	345 319	1 539 150	17.2%	(18.1%)
North West	NW	6 181 945	2 156 733	8 338 678	1 289 672	154 686	1 444 358	17.3%	1 289 672	154 686	1 444 358	17.3%	1 350 570	221 657	1 572 227	23.9%	(8.1%)
Northern Cape	NC	749 548	144 571	894 120	324 163	38 371	362 534	40.5%	324 163	38 371	362 534	40.5%	440 818	320 961	761 779	29.6%	(52.4%)
Western Cape	WC	29 379 678	7 711 725	37 091 403	6 316 834	1 215 281	7 532 115	20.3%	6 316 834	1 215 281	7 532 115	20.3%	5 347 587	1 094 284	6 441 870	21.1%	16.9%
Total		140 716 503	38 216 755	178 933 258	33 230 790	6 564 422	39 795 212	22.2%	33 230 790	6 564 422	39 795 212	22.2%	29 168 781	6 343 700	35 512 481	20.5%	12.1%

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Summary per Metro																	
Nelson Mandela Bay	EC000	5 184 346	2 339 455	7 523 800	907 143	311 889	1 219 032	16.2%	907 143	311 889	1 219 032	16.2%	858 113	368 144	1 226 257	19.5%	(0.6%)
Ekurhuleni Metro	GT000	11 235 329	2 382 686	13 618 014	3 215 040	126 558	3 341 599	24.5%	3 215 040	126 558	3 341 599	24.5%	2 593 921	199 956	2 793 878	18.7%	19.6%
City Of Johannesburg	GT001	22 324 968	3 520 959	25 845 927	5 531 658	1 081 236	6 612 894	25.6%	5 531 658	1 081 236	6 612 894	25.6%	4 860 933	1 128 157	5 989 090	24.1%	10.4%
City Of Tshwane	GT002	14 063 273	3 547 508	17 610 781	3 199 680	273 797	3 473 477	19.7%	3 199 680	273 797	3 473 477	19.7%	2 606 884	270 800	2 877 684	19.0%	20.7%
eThekweni	KZN000	18 043 416	5 450 704	23 494 120	3 921 536	1 370 253	5 291 789	22.5%	3 921 536	1 370 253	5 291 789	22.5%	3 343 572	736 617	4 080 189	18.6%	29.7%
Cape Town	WC000	23 515 779	6 202 464	29 718 243	4 923 453	863 087	5 786 540	19.5%	4 923 453	863 087	5 786 540	19.5%	4 042 705	851 800	4 894 505	22.3%	18.2%
Total		94 367 111	23 443 775	117 810 886	21 698 510	4 026 820	25 725 330	21.8%	21 698 510	4 026 820	25 725 330	21.8%	18 306 128	3 555 474	21 861 602	20.8%	17.7%

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Summary per Top 21																	
Buffalo City	EC125	2 804 726	1 015 284	3 820 010	522 205	31 059	553 264	14.5%	522 205	31 059	553 264	14.5%	379 805	31 731	411 536	13.6%	34.4%
City Of Matlosana	NW403	1 196 954	354 206	1 551 160	220 187	36 067	256 254	16.5%	220 187	36 067	256 254	16.5%	213 094	26 164	239 258	18.3%	7.1%
Drakensstein	WC023	940 719	293 079	1 233 798	207 935	30 877	238 811	19.4%	207 935	30 877	238 811	19.4%	90 402	21 979	112 381	12.5%	112.5%
Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	177 394	27 948	205 342	14.7%	(100.0%)
Emluleni	GT421	2 882 698	360 505	3 243 203	634 513	17 676	652 189	20.1%	634 513	17 676	652 189	20.1%	392 672	27 352	420 025	17.1%	55.3%
George	WC044	890 323	249 080	1 139 403	139 141	38 812	177 953	15.6%	139 141	38 812	177 953	15.6%	130 725	42 450	173 176	16.2%	2.8%
Govan Mbeki	MP307	869 919	108 926	978 846	210 908	10 934	221 842	22.7%	210 908	10 934	221 842	22.7%	179 313	16 650	195 963	22.1%	13.2%
Madibeng	NW372	767 382	263 499	1 030 881	(30 467)	8 876	(21 591)	(2.1%)	(30 467)	8 876	(21 591)	(2.1%)	188 552	27 041	215 593	37.9%	(110.0%)
Mangaung	FS172	2 619 323	841 738	3 461 061	509 630	129 298	638 928	18.5%	509 630	129 298	638 928	18.5%	405 685	94 119	499 804	18.2%	27.8%
Matlhabeng	FS184	1 222 018	172 232	1 394 250	234 957	22 249	257 206	18.4%	234 957	22 249	257 206	18.4%	207 619	6 069	213 688	18.4%	20.4%
Mbombela	MP322	949 334	-	949 334	171 004	239 457	410 461	43.2%	171 004	239 457	410 461	43.2%	161 156	97 129	258 285	12.9%	58.9%
Mogale City	GT481	1 243 245	179 508	1 422 753	202 308	10 314	212 623	14.9%	202 308	10 314	212 623	14.9%	204 747	21 307	226 054	21.1%	(5.9%)
Msunduzi	KZN225	2 276 849	327 343	2 604 192	611 339	55 878	667 217	25.6%	611 339	55 878	667 217	25.6%	528 161	41 534	569 695	25.7%	17.1%
Newcastle	KZN252	887 645	167 261	1 054 906	209 958	19 299	229 257	21.7%	209 958	19 299	229 257	21.7%	171 703	15 411	187 115	233.2%	22.5%
Polokwane	LIM354	1 086 311	1 322 338	2 408 649	229 697	249 269	478 966	19.9%	229 697	249 269	478 966	19.9%	-	177 947	177 947	8.8%	169.2%
Rustenburg	NW373	-	-	-	595 577	27 133	622 709	-	595 577	27 133	622 709	-	375 853	44 006	419 859	23.9%	48.3%
Sol Plaatje	NC091	-	-	-	57 149	-	57 149	-	57 149	-	57 149	-	96 675	13 413	110 088	13.9%	(48.1%)
Stellenbosch	WC024	-	-	-	143 355	6 273	149 628	-	143 355	6 273	149 628	-	119 826	6 888	126 714	18.5%	18.1%
Steve Tshwete	MP313	576 743	368 084	944 827	141 609	7 414	149 023	15.8%	141 609	7 414	149 023	15.8%	119 068	26 377	145 446	19.4%	2.5%
Tlokwe	NW402	565 113	122 464	687 577	144 313	24 888	169 202	24.6%	144 313	24 888	169 202	24.6%	120 268	8 516	128 784	22.7%	31.4%
uMhlatuze	KZN282	1 412 613	590 096	2 002 708	375 688	53 897	429 585	21.5%	375 688	53 897	429 585	21.5%	281 965	46 333	328 297	20.5%	30.9%
Total		23 191 914	6 735 643	29 927 557	5 531 007	1 019 668	6 550 675	21.9%	5 531 007	1 019 668	6 550 675	21.9%	4 544 683	820 366	5 365 049	18.5%	22.1%

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Eastern Cape																		
A	Nelson Mandela Bay	EC000	5 184 346	2 339 455	7 523 800	907 143	311 889	1 219 032	16.2%	907 143	311 889	1 219 032	16.2%	858 113	368 144	1 226 257	19.5%	(0.6%)
	Total		5 184 346	2 339 455	7 523 800	907 143	311 889	1 219 032	16.2%	907 143	311 889	1 219 032	16.2%	858 113	368 144	1 226 257	19.5%	(0.6%)
B	Camdeboo	EC101	96 930	-	96 930	22 323	-	22 323	23.0%	22 323	-	22 323	23.0%	7 337	1 803	9 140	147.0%	144.2%
B	Blue Crane Route	EC102	117 184	-	117 184	21 591	-	21 591	18.4%	21 591	-	21 591	18.4%	46 451	-	46 451	35.8%	(53.5%)
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	3 051	1 689	4 740	23.6%	(100.0%)
B	Makana	EC104	212 630	52 739	265 369	50 054	9 802	59 856	22.6%	50 054	9 802	59 856	22.6%	44 286	3 071	47 357	23.0%	26.4%
B	Ndlambe	EC105	-	-	-	34 350	1 374	35 723	-	34 350	1 374	35 723	-	30 161	357	30 518	18.8%	17.1%
B	Sundays River Valley	EC106	66 058	-	66 058	7 813	3 844	11 657	17.6%	7 813	3 844	11 657	17.6%	12 092	2 366	14 457	23.7%	(19.4%)
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	4 918	941	5 859	10.1%	(100.0%)
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	82 895	8 737	91 631	23.7%	(100.0%)
B	Kou-Kamma	EC109	-	-	-	24 009	112	24 121	-	24 009	112	24 121	-	8 215	5 350	13 565	25.9%	(77.8%)
C	Cacadu	DC10	63 934	-	63 934	43 347	718	44 065	68.9%	43 347	718	44 065	68.9%	29 935	2	29 936	11.4%	47.2%
	Total Cacadu		556 737	52 739	609 476	203 487	15 850	219 337	36.0%	203 487	15 850	219 337	36.0%	269 340	24 315	293 655	21.8%	(25.3%)
B	Mthashe	EC121	-	-	-	-	-	-	-	-	-	-	-	9 242	1 009	10 251	13.2%	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	20 804	6 620	27 424	16.5%	(100.0%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	3 515	3 458	6 974	15.6%	(100.0%)
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	15 132	3 294	18 426	21.4%	(100.0%)
B	Buffalo City	EC125	2 804 726	1 015 284	3 820 010	522 205	31 059	553 264	14.5%	522 205	31 059	553 264	14.5%	379 805	31 731	411 536	13.6%	34.4%
B	Nqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	5 289	606	5 895	13.9%	(100.0%)
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	15 729	-	15 729	13.9%	(100.0%)
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	12 566	-	12 566	32.5%	(100.0%)
C	Amathole	DC12	641 614	248 603	890 217	71 142	34 721	105 863	11.9%	71 142	34 721	105 863	11.9%	75 620	36 027	111 647	23.1%	(5.2%)
	Total Amathole		3 446 340	1 263 887	4 710 228	593 347	65 780	659 128	14.0%	593 347	65 780	659 128	14.0%	537 702	82 745	620 447	15.2%	6.2%
B	Imxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	17 060	-	17 060	16.8%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	6 998	330	7 327	17.2%	(100.0%)
B	Inkwanca	EC133	-	-	-	8 991	-	8 991	-	8 991	-	8 991	-	3 970	76	4 046	17.4%	122.3%
B	Lukhanji	EC134	331 652	72 332	403 984	83 007	8 919	91 925	22.8%	83 007	8 919	91 925	22.8%	65 406	11 907	77 313	21.7%	18.9%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	18 513	4 584	23 097	28.2%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	11 808	2 059	13 867	14.6%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	8 114	-	8 114	12.1%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	28 824	376	29 199	52.5%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	33 595	74 076	107 671	22.6%	(100.0%)
	Total Chris Hani		331 652	72 332	403 984	91 998	8 919	100 917	25.0%	91 998	8 919	100 917	25.0%	194 287	93 406	287 694	22.1%	(64.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	16 127	8 228	24 355	23.8%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	15 048	4 829	19 878	17.5%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	23 045	5 499	28 543	24.4%	(100.0%)
B	Gariep	EC144	-	-	-	1 207	-	1 207	-	1 207	-	1 207	-	10 611	1 448	12 060	18.2%	(90.0%)
C	Ukhahlamba	DC14	-	-	-	-	1 207	1 207	-	-	1 207	1 207	-	46 773	-	46 773	14.9%	(100.0%)
	Total Ukhahlamba		-	-	-	-	1 207	1 207	-	-	1 207	1 207	-	111 605	20 004	131 609	18.5%	(99.1%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	11 178	1 364	12 542	16.8%	(100.0%)
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	6 637	2 724	9 361	21.5%	(100.0%)
B	Nqauza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	16 272	4 451	20 723	18.3%	(100.0%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	6 630	790	7 420	16.1%	(100.0%)
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	10 606	2 416	13 022	14.6%	(100.0%)
B	Mhlotlo	EC156	-	-	-	-	-	-	-	-	-	-	-	11 778	7 082	18 861	25.5%	(100.0%)
B	King Sabata Dalindyebo	EC157	-	-	-	50 115	9 718	59 833	-	50 115	9 718	59 833	-	82 267	19 874	102 142	17.2%	(41.4%)
C	O. R. Tambo	DC15	463 256	617 108	1 080 365	94 421	72 040	166 461	15.4%	94 421	72 040	166 461	15.4%	76 386	141 955	218 341	24.5%	(23.8%)
	Total O. R Tambo		463 256	617 108	1 080 365	144 536	81 758	226 294	20.9%	144 536	81 758	226 294	20.9%	221 754	180 656	402 410	20.9%	(43.8%)
B	Mataliele	EC441	-	-	-	14 844	-	14 844	-	-	14 844	-	-	15 251	4 911	20 162	10.7%	(26.4%)
B	Umqimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	9 879	4 338	14 217	11.6%	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	13 091	30 368	43 459	17.4%	(100.0%)
	Total Alfred Nzo		-	-	-	14 844	-	14 844	-	14 844	-	14 844	-	38 220	39 618	77 838	13.9%	(80.9%)
	Total Eastern Cape		9 982 331	4 345 522	14 327 853	1 955 356	485 402	2 440 759	17.0%	1 955 356	485 402	2 440 759	17.0%	2 231 021	808 889	3 039 910	18.8%	(19.7%)

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Free State																		
B	Letsemeng	FS161	-	-	-	10 221	3 219	13 440	-	10 221	3 219	13 440	-	8 748	5 161	13 909	16.2%	(3.4%)
B	Kopanong	FS162	-	-	-	43 996	6 803	50 799	-	43 996	6 803	50 799	-	31 007	6 520	37 527	27.3%	35.4%
B	Mohokare	FS163	-	-	-	11 367	-	11 367	-	11 367	-	11 367	-	6 970	-	6 970	15.1%	63.1%
C	Xhariep	DC16	-	-	-	3 624	-	3 624	-	3 624	-	3 624	-	3 683	-	3 683	21.6%	(1.6%)
	Total Xhariep		-	-	-	69 208	10 022	79 230	-	69 208	10 022	79 230	-	50 407	11 681	62 088	21.7%	27.6%
B	Naledi (F.S)	FS171	42 873	19 500	62 373	7 351	194	7 545	12.1%	7 351	194	7 545	12.1%	5 435	1 969	7 423	18.7%	1.6%
B	Mangaung	FS172	2 619 323	841 738	3 461 061	509 630	129 298	638 928	18.5%	509 630	129 298	638 928	18.5%	405 685	94 119	499 804	18.2%	27.8%
B	Manisaopa	FS173	121 129	34 773	155 902	21 877	1 566	23 443	15.0%	21 877	1 566	23 443	15.0%	17 218	5 269	22 487	16.7%	4.3%
C	Motho	DC17	153 851	600	154 451	17 638	-	17 638	11.4%	17 638	-	17 638	11.4%	29 299	-	29 299	22.3%	(39.8%)
	Total Motheo		2 937 176	896 611	3 833 787	556 497	131 058	687 555	17.9%	556 497	131 058	687 555	17.9%	457 636	101 378	559 014	18.3%	23.0%
B	Masilanyana	FS181	-	-	-	2 289	5 596	7 885	-	2 289	5 596	7 885	-	20 980	6 298	27 278	20.0%	(71.1%)
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	7 614	6 426	14 040	14.4%	(100.0%)
B	Tswelopele	FS183	-	-	-	9 871	4 594	14 464	-	9 871	4 594	14 464	-	11 118	3 422	14 539	14.5%	(0.5%)
B	Matjhabeng	FS184	1 222 018	172 232	1 394 250	234 957	22 249	257 206	18.4%	234 957	22 249	257 206	18.4%	207 619	6 069	213 688	18.4%	20.4%
B	Nala	FS185	-	-	-	18 324	5 542	23 866	-	18 324	5 542	23 866	-	29 739	-	29 739	11.1%	(19.7%)
C	Lejweleputswa	DC18	90 656	28 738	119 394	3 280	19 800	16 520	16.6%	3 280	19 800	16 520	16.6%	14 317	631	14 948	15.6%	32.5%
	Total Lejweleputswa		1 312 674	200 970	1 513 644	281 961	41 260	323 221	21.4%	281 961	41 260	323 221	21.4%	291 387	22 845	314 232	16.9%	2.9%
B	Setsole	FS191	230 759	-	230 759	37 286	6 310	43 596	18.9%	37 286	6 310	43 596	18.9%	59 841	13 953	73 794	34.0%	(40.9%)
B	Dihlabeng	FS192	354 471	81 387	435 858	61 511	(14 164)	47 347	10.9%	61 511	(14 164)	47 347	10.9%	58 090	5 082	63 172	19.2%	(25.1%)
B	Niketoana	FS193	96 531	29 775	126 306	20 898	5 718	26 616	21.1%	20 898	5 718	26 616	21.1%	14 202	8 308	22 510	12.8%	18.2%
B	Maluti-a-Phofung	FS194	817 023	-	817 023	142 352	33 644	175 996	21.5%	142 352	33 644	175 996	21.5%	139 548	14 326	153 873	18.1%	14.4%
B	Phumelela	FS195	101 142	24 915	126 057	15 166	2 784	17 950	14.2%	15 166	2 784	17 950	14.2%	12 407	1 329	13 736	17.4%	30.7%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	16 222	3 480	19 703	16.5%	(100.0%)
	Total Thabo Mofutsanyana		1 599 925	136 077	1 736 002	277 213	34 292	311 505	17.9%	277 213	34 292	311 505	17.9%	300 310	46 479	346 789	19.6%	(10.2%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	64 195	1 134	65 329	21.9%	(100.0%)
B	Ngwathe	FS203	301 060	57 101	358 160	(23 991)	357	(23 634)	(6.6%)	(23 991)	357	(23 634)	(6.6%)	49 898	8 851	58 749	18.5%	(140.2%)
B	Metsimaholo	FS204	485 424	175 299	660 722	85 879	(1 570)	84 309	12.8%	85 879	(1 570)	84 309	12.8%	75 889	3 820	79 709	16.2%	5.8%
B	MaLube	FS205	-	-	-	42 057	-	42 057	-	42 057	-	42 057	-	26 047	-	26 047	31.2%	60.3%
C	Fezile Dabi	DC20	167 191	-	167 191	19 799	100	19 899	11.9%	19 799	100	19 899	11.9%	16 832	57	16 889	13.5%	17.8%
	Total Fezile Dabi		953 675	232 399	1 186 074	123 743	(1 112)	122 630	10.3%	123 743	(1 112)	122 630	10.3%	232 861	14 058	246 920	18.7%	(50.3%)
	Total Free State		6 803 450	1 466 057	8 269 507	1 308 622	215 520	1 524 142	18.4%	1 308 622	215 520	1 524 142	18.4%	1 332 602	196 441	1 529 043	18.5%	(0.3%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09				Q1 of 2008/09 to Q1 of 2009/10	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
Gauteng																		
A	Ekurhuleni Metro	GT000	11 235 329	2 382 686	13 618 014	3 215 040	126 558	3 341 599	24.5%	3 215 040	126 558	3 341 599	24.5%	2 593 921	199 956	2 793 878	18.7%	19.6%
A	City Of Johannesburg	GT001	22 324 968	3 520 959	25 845 927	5 531 658	1 081 236	6 612 894	25.6%	5 531 658	1 081 236	6 612 894	25.6%	4 860 933	1 128 157	5 989 090	24.1%	10.4%
A	City Of Tshwane	GT002	14 063 273	3 547 508	17 610 781	3 199 680	273 797	3 473 477	19.7%	3 199 680	273 797	3 473 477	19.7%	2 606 884	270 800	2 877 684	19.0%	20.7%
	Total metros		47 623 570	9 451 153	57 074 723	11 946 378	1 481 592	13 427 970	23.5%	11 946 378	1 481 592	13 427 970	23.5%	10 061 739	1 598 913	11 660 652	21.2%	15.2%
B	Emitleni	GT421	2 882 698	360 505	3 243 203	634 513	17 676	652 189	20.1%	634 513	17 676	652 189	20.1%	392 672	27 352	420 025	17.1%	55.3%
B	Midvaal	GT422	391 305	77 686	468 991	74 189	8 744	82 932	17.7%	74 189	8 744	82 932	17.7%	72 057	2 002	74 059	20.2%	12.0%
B	Lesedi	GT423	293 907	-	293 907	87 332	964	88 297	30.0%	87 332	964	88 297	30.0%	60 624	6 152	66 776	21.7%	32.2%
C	Sediberg	DC42	-	-	-	42 059	-	42 059	-	-	-	-	-	52 791	833	53 624	18.3%	(21.6%)
	Total Sediberg		3 567 909	438 191	4 006 100	838 093	27 384	865 477	21.6%	838 093	27 384	865 477	21.6%	578 143	36 340	614 483	17.9%	40.8%
B	Nokeng Tsa Taemane	GT461	124 500	35 153	159 653	32 622	5 451	38 073	23.8%	32 622	5 451	38 073	23.8%	26 896	1 729	28 625	18.0%	33.0%
B	Kungwini	GT462	383 483	66 940	450 423	62 842	1 092	63 934	14.2%	62 842	1 092	63 934	14.2%	50 592	2 563	53 154	12.8%	20.3%
C	Metsweding	DC46	41 975	2 143	44 118	8 793	38	8 831	20.0%	8 793	38	8 831	20.0%	8 087	120	8 207	18.9%	7.6%
	Total Metsweding		549 958	104 236	654 194	104 257	6 580	110 837	16.9%	104 257	6 580	110 837	16.9%	85 574	4 412	89 987	14.5%	23.2%
B	Mogale City	GT481	1 243 245	179 508	1 422 753	202 308	10 314	212 623	14.9%	202 308	10 314	212 623	14.9%	204 747	21 307	226 054	21.1%	(5.9%)
B	Randfontein	GT482	-	-	-	95 166	6 903	102 069	-	95 166	6 903	102 069	-	51 390	7 596	58 986	12.8%	73.0%
B	Westonaria	GT483	-	-	-	19 954	3 422	23 376	-	19 954	3 422	23 376	-	44 349	14 861	59 211	22.0%	(60.5%)
C	West Rand	DC48	197 282	37 871	235 153	42 878	980	43 858	18.7%	42 878	980	43 858	18.7%	33 222	648	33 869	17.8%	29.5%
	Total West Rand		1 440 527	217 379	1 657 906	360 307	21 619	381 926	23.0%	360 307	21 619	381 926	23.0%	333 709	44 411	378 120	19.0%	1.0%
	Total Gauteng		53 181 964	10 210 959	63 392 924	13 249 035	1 537 175	14 786 210	23.3%	13 249 035	1 537 175	14 786 210	23.3%	11 059 165	1 684 076	12 743 242	20.9%	16.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09			Q1 of 2008/09 to Q1 of 2009/10		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of main appropriation	
	Limpopo																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	49 420	6 192	55 612	38.2%	(100.0%)
B	Greater Letaba	LIM332	122 158	50 101	172 259	20 873	12 111	32 984	19.1%	20 873	12 111	32 984	19.1%	30 758	11 855	42 613	-	(22.6%)
B	Greater Tzaneen	LIM333	495 397	154 705	650 102	82 538	11 076	93 615	14.4%	82 538	11 076	93 615	14.4%	89 920	4 367	94 288	21.2%	(0.7%)
B	Ba-Phalaborwa	LIM334	344	-	344	54 697	13 761	68 458	19922.0%	54 697	13 761	68 458	19922.0%	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	21 607	30 874	52 481	-	21 607	30 874	52 481	-	23 884	4 524	28 408	-	8.7%
B	Mopani	DC33	378 418	286 366	664 784	56 754	23 253	80 007	12.0%	56 754	23 253	80 007	12.0%	44 032	77 448	121 481	23.8%	(34.1%)
	Total Mopani		996 317	491 172	1 487 489	236 469	305 937	542 406	20.6%	236 469	305 937	542 406	20.6%	238 014	104 387	342 401	31.1%	(10.6%)
B	Musina	LIM341	100 612	32 165	132 777	28 506	949	29 455	22.2%	28 506	949	29 455	22.2%	22 981	481	23 462	24.2%	25.5%
B	Mutale	LIM342	-	-	-	11 932	5 496	17 428	-	11 932	5 496	17 428	-	4 258	-	4 258	-	309.3%
B	Thulamela	LIM343	217 578	155 298	372 876	44 566	6 449	51 015	13.7%	44 566	6 449	51 015	13.7%	34 705	19 977	54 682	11.6%	(6.7%)
B	Makhado	LIM344	-	-	-	84 357	14 703	99 060	-	84 357	14 703	99 060	-	66 048	9 274	75 322	-	31.5%
B	Vhembe	DC34	-	-	-	85 761	53 304	139 065	-	85 761	53 304	139 065	-	(50 781)	77 158	26 377	-	427.2%
	Total Vhembe		318 190	187 463	505 653	255 123	80 900	336 023	66.5%	255 123	80 900	336 023	66.5%	77 212	106 890	184 102	32.3%	82.5%
B	Bloubaai	LIM351	83 131	37 991	121 122	18 603	4 199	22 802	18.8%	18 603	4 199	22 802	18.8%	-	376	376	-	5957.4%
B	Aganang	LIM352	-	-	-	7 866	2 018	9 884	-	7 866	2 018	9 884	-	6 890	2 029	8 919	22474.0%	10.8%
B	Molemole	LIM353	-	-	-	10 039	6 417	16 456	-	10 039	6 417	16 456	-	9 003	107	9 110	-	80.6%
B	Potokwane	LIM354	1 086 311	1 322 338	2 408 649	229 697	249 269	478 966	19.9%	229 697	249 269	478 966	19.9%	-	177 947	177 947	8.8%	169.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	14 481	5 511	19 992	-	14 481	5 511	19 992	-	7 711	3 584	11 295	-	77.0%
B	Capricorn	DC35	-	-	-	70 556	53	70 609	-	70 556	53	70 609	-	16 376	53	16 430	-	329.8%
	Total Capricorn		1 169 442	1 360 329	2 529 771	351 241	267 466	618 707	24.5%	351 241	267 466	618 707	24.5%	39 981	184 096	224 077	11.1%	176.1%
B	Thabazimbi	LIM361	-	-	-	13 900	11 901	25 801	-	13 900	11 901	25 801	-	14 641	-	14 641	17.1%	76.2%
B	Lephalale	LIM362	172 967	32	172 999	31 029	8 285	39 313	22.7%	31 029	8 285	39 313	22.7%	26 523	122	26 645	-	47.5%
B	Mookgopong	LIM364	-	-	-	20 777	5 883	26 661	-	20 777	5 883	26 661	-	18 107	2 988	21 096	-	26.4%
B	Modimolle	LIM365	133 347	55 736	189 083	28 429	4 441	32 870	17.4%	28 429	4 441	32 870	17.4%	22 106	1 867	23 973	16.4%	37.1%
B	Bela Bela	LIM366	-	-	-	22 340	419	22 759	-	22 340	419	22 759	-	18 484	5 453	23 937	-	(4.9%)
B	Mogalakwena	LIM367	-	-	-	57 931	19 431	77 362	-	57 931	19 431	77 362	-	40 061	9 987	50 048	-	54.6%
B	Waterberg	DC36	65 275	29 305	94 580	11 802	788	12 590	13.3%	11 802	788	12 590	13.3%	11 021	856	11 877	30.8%	6.0%
	Total Waterberg		371 589	85 073	456 661	186 208	51 148	237 356	52.0%	186 208	51 148	237 356	52.0%	150 943	21 274	172 218	63.8%	37.8%
B	Greater Marble Hall	LIM471	-	-	-	8 003	1 422	9 425	-	8 003	1 422	9 425	-	14 141	1 210	15 351	-	(38.6%)
B	Elias Mokoaledi	LIM472	147 832	64 758	212 590	20 926	7 314	28 240	13.3%	20 926	7 314	28 240	13.3%	21 314	7 511	28 825	15.0%	(2.0%)
B	Makhudutamaga	LIM473	-	-	-	14 420	17 999	32 420	-	14 420	17 999	32 420	-	6 994	4 875	11 869	-	173.1%
B	Fetakomo	LIM474	34 823	16 050	50 873	7 371	1 234	8 606	16.9%	7 371	1 234	8 606	16.9%	3 805	45	3 850	-	123.5%
B	Greater Tubatse	LIM475	-	-	-	36 629	5 568	42 197	-	36 629	5 568	42 197	-	-	13 209	13 209	-	219.5%
B	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	51 618	23 191	74 809	9.5%	(100.0%)
	Total Greater Sekhukhune		182 655	80 808	263 462	87 350	33 538	120 888	45.9%	87 350	33 538	120 888	45.9%	97 873	50 039	147 912	15.0%	(18.3%)
	Total Limpopo		3 038 193	2 204 844	5 243 037	1 116 391	502 519	1 618 910	30.9%	1 116 391	502 519	1 618 910	30.9%	604 023	466 686	1 070 710	21.7%	51.2%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09			Q1 of 2008/09 to Q1 of 2009/10		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of main appropriation	
	Mpumalanga																	
B	Albert Luthuli	MP301	-	-	-	32 046	-	32 046	-	32 046	-	32 046	-	22 945	6 494	29 439	15.6%	8.9%
B	Msulungwa	MP302	-	-	-	-	-	-	-	-	-	-	-	47 253	319	47 573	16.9%	(100.0%)
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	21 373	17 584	38 957	19.5%	(100.0%)
B	Pixley Ka Seme	MP304	144 781	30 776	175 557	-	-	-	-	-	-	-	-	21 102	5 459	26 561	16.5%	(100.0%)
B	Lekwa	MP305	-	-	-	13 181	-	13 181	-	13 181	-	13 181	-	50 663	303	50 966	20.3%	(74.1%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	15 183	6 366	21 550	24.1%	(100.0%)
B	Govan Mbeki	MP307	869 919	108 926	978 846	210 908	10 934	221 842	22.7%	210 908	10 934	221 842	22.7%	179 313	16 650	195 963	22.1%	13.2%
C	Gert Sibande	DC30	277 982	94 000	371 982	36 287	14 539	50 827	13.7%	36 287	14 539	50 827	13.7%	32 002	17 503	49 505	17.9%	2.7%
	Total Gert Sibande		1 292 682	233 702	1 526 384	292 422	25 474	317 896	20.8%	292 422	25 474	317 896	20.8%	389 853	70 679	460 513	19.7%	(31.0%)
B	Delmas	MP311	154 660	45 263	199 923	41 853	-	41 853	20.9%	41 853	-	41 853	20.9%	32 881	-	32 881	21.9%	27.3%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	177 394	27 948	205 342	14.7%	(100.0%)
B	Steve Tshwete	MP313	576 743	368 084	944 827	141 609	7 414	149 023	15.8%	141 609	7 414	149 023	15.8%	119 068	26 377	145 446	19.4%	2.5%
B	Emakhazeni	MP314	102 391	21 904	124 295	18 499	865	19 364	15.6%	18 499	865	19 364	15.6%	6 823	618	7 441	-	160.2%
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	290 731	117 795	408 526	34 643	15 788	50 431	12.3%	34 643	15 788	50 431	12.3%	21 847	13 719	35 565	10.9%	41.8%
C	Nkangala	DC31	471 002	13 781	484 783	38 873	232	39 105	8.1%	38 873	232	39 105	8.1%	42 224	5 985	48 208	10.7%	(18.9%)
	Total Nkangala		1 595 527	566 827	2 162 353	275 477	24 299	299 776	13.9%	275 477	24 299	299 776	13.9%	400 236	74 648	474 884	14.0%	(36.9%)
B	Thaba Chweu	MP321	-	-	-	3 885	-	3 885	-	-	3 885	-	-	88 039	9 011	97 050	36.6%	(96.0%)
B	Mbombela	MP322	949 334	-	949 334	171 004	239 457	410 461	43.2%	171 004	239 457	410 461	43.2%	161 156	97 129	258 285	12.9%	58.9%
B	Umgindi	MP323	-	-	-	18 317	8 274	26 591	-	18 317	8 274	26 591	-	27 832	7 912	35 743	23.5%	(25.6%)
B	Nkomazi	MP324	-	-	-	61 659	11 303	72 961	-	61 659	11 303	72 961	-	51 686	28 306	79 992	23.1%	(8.8%)
B	Bushbuckridge	MP325	-	-	-	53 083	3 443	56 526	-	53 083	3 443	56 526	-	54 576	22 906	77 482	16.3%	(27.0%)
C	Ehlanzeni	DC32	159 680	9 364	169 044	20 584	51 386	71 970	42.6%	20 584	51 386	71 970	42.6%	20 473	34 729	55 202	-	30.4%
	Total Ehlanzeni		1 109 014	9 364	1 118 378	324 646	317 748	642 394	57.4%	324 646	317 748	642 394	57.4%	403 762	199 992	603 754	18.6%	6.4%
	Total Mpumalanga		3 997 222	809 893	4 807 115	892 545	367 521	1 260 066	26.2%	892 545	367 521	1 260 066	26.2%	1 193 831	345 319	1 539 150	17.2%	(18.1%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09			Q1 of 2008/09 to Q1 of 2009/10		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of main appropriation	
Northern Cape																		
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	3 015	1 196	4 211	19.5%	(100.0%)
B	Ga-Segonyana	NC452	136 702	-	136 702	34 076	5 992	40 068	29.3%	34 076	5 992	40 068	29.3%	21 709	6 425	28 134	19.4%	42.4%
B	Gamagara	NC453	-	-	-	9 278	78	9 356	-	9 278	78	9 356	-	21 747	3 844	25 592	-	(63.4%)
C	John Taolo Gaetsewe	DC45	-	-	-	46 304	309	46 613	-	46 304	309	46 613	-	7 838	91	7 929	-	487.9%
	Total John Taolo Gaetsewe		136 702	-	136 702	89 658	6 379	96 037	70.3%	89 658	6 379	96 037	70.3%	54 309	11 557	65 866	39.6%	45.8%
B	Richtersveld	NC061	-	-	-	5 832	-	5 832	-	5 832	-	5 832	-	1 733	77 716	79 449	-	(92.7%)
B	Nama Khol	NC062	-	-	-	-	-	-	-	-	-	-	-	21 329	129	21 459	-	(100.0%)
B	Kamiesberg	NC064	30 788	-	30 788	(4 160)	-	(4 160)	(13.5%)	(4 160)	-	(4 160)	(13.5%)	(1 913)	-	(1 913)	-	117.4%
B	Harlam	NC065	44 139	-	44 139	8 622	-	8 622	19.5%	8 622	-	8 622	19.5%	7 099	(32)	7 067	-	22.0%
B	Karoo Hoogland	NC066	-	-	-	4 991	571	5 563	-	4 991	571	5 563	-	7 205	1 379	8 584	-	(35.2%)
B	Khai-Ma	NC067	19 914	-	19 914	3 463	224	3 687	18.5%	3 463	224	3 687	18.5%	3 275	706	3 981	-	24.8%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	15 477	41	15 518	-	(100.0%)
	Total Namakwa		94 841	-	94 841	18 748	795	19 543	20.6%	18 748	795	19 543	20.6%	54 204	79 939	134 143	63.4%	(85.4%)
B	Ubuntlu	NC071	43 083	8 995	52 078	6 006	717	6 723	12.9%	6 006	717	6 723	12.9%	6 429	8 387	14 816	-	27.3%
B	Umsotomvu	NC072	57 322	20 201	77 523	11 696	5 438	17 134	22.1%	11 696	5 438	17 134	22.1%	10 153	501	10 654	-	60.8%
B	Emtharjeni	NC073	143 747	28 100	171 848	26 245	3 776	30 022	17.5%	26 245	3 776	30 022	17.5%	19 674	252	19 926	-	50.7%
B	Kareeberg	NC074	36 267	6 622	42 889	7 260	1 690	8 950	20.9%	7 260	1 690	8 950	20.9%	11 957	376	12 333	-	(27.4%)
B	Renosierberg	NC075	24 608	13 802	38 410	10 270	6 764	17 034	44.3%	10 270	6 764	17 034	44.3%	572	-	572	-	2875.6%
B	Thembelihle	NC076	27 294	12 201	39 495	5 007	971	5 978	15.1%	5 007	971	5 978	15.1%	5 751	911	6 662	-	(10.3%)
B	Siyathemba	NC077	41 344	13 769	55 113	15 920	2 900	18 819	34.1%	15 920	2 900	18 819	34.1%	6 522	176 459	182 981	-	(89.7%)
B	Siyancuma	NC078	-	-	-	30 749	1 788	32 537	-	30 749	1 788	32 537	-	9 811	525	10 335	-	214.8%
C	Pixley Ka Seme	DC7	-	-	-	13 834	51	13 886	-	13 834	51	13 886	-	17 639	789	18 428	-	(24.6%)
	Total Pixley Ka Seme		373 666	103 691	477 357	126 989	24 095	151 084	31.7%	126 989	24 095	151 084	31.7%	88 509	188 199	276 708	60.0%	(45.4%)
B	Mier	NC081	-	-	-	3 383	709	4 092	-	3 383	709	4 092	-	2 525	-	2 525	-	62.0%
B	IKali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	16 839	2 157	18 996	-	(100.0%)
B	//Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	52 436	3 953	56 389	-	(100.0%)
B	IKheis	NC084	-	-	-	3 931	1 373	5 304	-	3 931	1 373	5 304	-	795	277	1 071	-	395.0%
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	16 911	2 299	19 209	-	(100.0%)
B	Kgatekopele	NC086	36 348	32 220	68 568	8 118	940	9 058	13.2%	8 118	940	9 058	13.2%	7 764	5 611	13 375	-	(32.3%)
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	8 984	206	9 191	-	(100.0%)
	Total Mier		36 348	32 220	68 568	15 432	3 022	18 454	26.9%	15 432	3 022	18 454	26.9%	106 254	14 503	120 757	19.9%	(84.7%)
B	Sol Plaatje	NC091	-	-	-	57 149	-	57 149	-	57 149	-	57 149	-	96 675	13 413	110 088	-	(48.1%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	8 146	1 590	9 736	-	(100.0%)
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	6 775	2 920	9 695	-	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	12 380	5 391	17 772	-	(100.0%)
C	Frances Baard	DC9	107 992	8 661	116 652	16 187	4 079	20 267	17.4%	16 187	4 079	20 267	17.4%	13 565	3 449	17 014	-	19.1%
	Total Frances Baard		107 992	8 661	116 652	73 337	4 079	77 416	66.4%	73 337	4 079	77 416	66.4%	137 542	26 763	164 305	14.6%	(52.9%)
	Total Northern Cape		749 548	144 571	894 120	324 163	38 371	362 534	40.5%	324 163	38 371	362 534	40.5%	440 818	320 961	761 779	29.6%	(52.4%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09			Q1 of 2008/09 to Q1 of 2009/10		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of main appropriation	
North West																		
B	Moretele	NW371	108 708	242 011	350 719	9 593	6 371	15 964	4.6%	9 593	6 371	15 964	4.6%	22 084	1 860	23 944	6.2%	(33.3%)
B	Madibeng	NW372	767 382	263 499	1 030 881	-	8 876	(30 467)	(2.1%)	(30 467)	8 876	(21 591)	(2.1%)	188 552	27 041	215 593	37.9%	(110.0%)
B	Rustenburg	NW373	-	-	-	595 577	27 133	622 709	-	595 577	27 133	622 709	-	375 853	44 006	419 859	23.9%	48.3%
B	Kgellengrivier	NW374	60 086	16 959	77 045	14 455	-	14 455	18.8%	14 455	-	14 455	18.8%	14 034	-	14 034	-	3.0%
B	Moses Kotane	NW375	271 804	124 277	396 081	-	6 464	6 464	1.6%	-	6 464	6 464	1.6%	36 667	20 859	57 526	14.9%	(88.8%)
C	Bojanala Platinum	DC37	324 729	33 200	357 929	46 460	272	46 732	13.1%	46 460	272	46 732	13.1%	40 934	2 521	43 455	-	7.5%
	Total Bojanala Platinum		1 532 709	679 946	2 212 655	635 617	49 116	684 733	30.9%	635 617	49 116	684 733	30.9%	678 123	96 288	774 411	25.0%	(11.6%)
B	Ratlou	NW381	44 187	38 870	83 057	6 879	-	6 879	8.3%	6 879	-	6 879	8.3%	7 513	9 159	16 673	21.8%	(58.7%)
B	Tswaing	NW382	83 397	70 371	153 769	-	-	-	-	-	-	-	-	21 191	-	21 191	-	(100.0%)
B	Matikeng	NW383	328 132	54 826	382 958	38 592	1 140	39 732	10.4%	38 592	1 140	39 732	10.4%	47 196	6 449	53 644	13.0%	(25.9%)
B	Ditsobotla	NW384	166 317	27 847	194 164	33 033	2 597	35 630	18.4%	33 033	2 597	35 630	18.4%	34 463	19 707	54 171	35.1%	(34.2%)
B	Ramotshere Molema	NW385	115 636	54 800	170 436	15 384	1 350	16 734	9.8%	15 384	1 350	16 734	9.8%	24 563	809	25 372	20.5%	(34.0%)
C	Ngaka Modiri Molema	DC38	279 033	133 435	412 468	29 433	1 668	31 102	7.5%	29 433	1 668	31 102	7.5%	2 663	18 435	21 099	-	47.4%
	Total Ngaka Modiri Molema		1 016 703	380 149	1 396 852	123 321	6 755	130 076	9.3%	123 321	6 755	130 076	9.3%	137 589	54 560	192 149	21.8%	(32.3%)
B	Kagisano	NW391	35 141	97 064	132 205	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	162 296	191 130	353 426	22 931	-	22 931	6.5%	22 931	-	22 931	6.5%	15 809	-	15 809	-	45.1%
B	Mamusa	NW393	69 164	38 295	107 459	-	-	-	-	-	-	-	-	10 420	3 613	14 032	12.3%	(100.0%)
B	Greater Taung	NW394	74 681	28 604	103 285	10 763	2 272	13 035	12.6%	10 763	2 272	13 035	12.6%	10 878	1 646	12 524	16.1%	4.1%
B	Molopo	NW395	10 493	9 120	19 613	-	-	-	-	-	-	-	-	2 270	13	2 283	26.2%	(100.0%)
B	Lekwa-Teemane	NW396	120 107	13 093	133 200	14 145	3 808	17 953	13.5%	14 145	3 808	17 953	13.5%	10 839	55	10 894	-	64.8%
C	Dr Ruth Segomotsi Mompoti	DC39	153 099	104 169	257 268	-	-	-	-	-	-	-	-	13 767	5 084	18 851	10.2%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		624 980	481 475	1 106 456	47 839	6 081	53 919	4.9%	47 839	6 081	53 919	4.9%	63 982	10 411	74 393	19.3%	(27.5%)
B	Ventersdorp	NW401	80 123	-	80 123	4 216	3 080	7 296	9.1%	4 216	3 080	7 296	9.1%	16 198	2 196	18 394	25.1%	(60.3%)
B	Tlokwe	NW402	565 113	122 464	687 577	144 313	24 888	169 202	24.6%	144 313	24 888	169 202	24.6%	120 268	8 516	128 784	22.7%	31.4%
B	City Of Matlosana	NW403	1 196 954	354 206	1 551 160	220 187	36 067	256 254	16.5%	220 187	36 067	256 254	16.5%	213 094	26 164	239 258	18.3%	7.1%
B	Maquassii Hills	NW404	109 907	-	109 907	14 436	8 868	23 304	21.2%	14 436	8 868	23 304	21.2%	13 539	-	13 539	11.9%	72.1%
B	Merafong City	NW405	917 280	86 992	1 004 272	79 746	17 497	97 243	9.7%	79 746	17 497	97 243	9.7%	82 308	12 778	95 087	-	2.3%
C	Dr Kenneth Kaunda	DC40	138 174	51 502	189 676	19 998	2 334	22 332	11.8%	19 998	2 334	22 332	11.8%	25 469	10 743	36 213	22.9%	(38.3%)
	Total Dr Kenneth Kaunda		3 007 552	615 163	3 622 715	482 896	92 734	575 630	15.9%	482 896	92 734	575 630	15.9%	470 876	60 398	531 274	23.9%	8.3%
	Total North West		6 181 945	2 156 733	8 338 678	1 289 672	154 686	1 444 358	17.3%	1 289 672	154 686	1 444 358	17.3%	1 350 570	221 657	1 572 227	23.9%	(8.1%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09				Q1 of 2008/09 to Q1 of 2009/10	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of main appropriation		
Western Cape																		
A	Cape Town	WC000	23 515 779	6 202 464	29 718 243	4 923 453	863 087	5 786 540	19.5%	4 923 453	863 087	5 786 540	19.5%	4 042 705	851 800	4 894 505	22.3%	18.2%
	Total		23 515 779	6 202 464	29 718 243	4 923 453	863 087	5 786 540	19.5%	4 923 453	863 087	5 786 540	19.5%	4 042 705	851 800	4 894 505	22.3%	18.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	26 377	19 653	46 030	28.8%	(100.0%)
B	Cederberg	WC012	126 789	18 687	145 476	25 832	3 474	29 306	20.1%	25 832	3 474	29 306	20.1%	16 597	1 360	17 957	-	63.2%
B	Bergwiler	WC013	-	-	-	-	-	-	-	-	-	-	-	21 060	9 163	30 222	15.9%	(100.0%)
B	Saldanha Bay	WC014	-	226 164	226 164	65 957	8 679	74 636	33.0%	65 957	8 679	74 636	33.0%	70 588	14 249	84 837	18.4%	(12.0%)
B	Swartland	WC015	-	-	-	(62 743)	15 348	(47 395)	-	(62 743)	15 348	(47 395)	-	41 343	4 128	45 471	16.4%	(204.2%)
C	West Coast	DC1	224 216	-	224 216	41 378	2 914	44 292	19.8%	41 378	2 914	44 292	19.8%	37 432	6 548	43 980	12.7%	0.7%
	Total West Coast		351 005	244 852	595 856	70 424	30 415	100 839	16.9%	70 424	30 415	100 839	16.9%	213 397	55 100	268 497	18.7%	(62.4%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	53 879	7 930	61 808	23.9%	(100.0%)
B	Drakenstein	WC023	940 719	293 079	1 233 798	207 935	30 877	238 811	19.4%	207 935	30 877	238 811	19.4%	90 402	21 979	112 381	12.5%	112.5%
B	Stellenbosch	WC024	-	-	-	143 355	6 273	149 628	-	143 355	6 273	149 628	-	119 826	6 888	126 714	18.5%	18.1%
B	Breda Valley	WC025	453 331	98 238	551 569	90 427	7 453	97 881	17.7%	90 427	7 453	97 881	17.7%	82 188	22 799	104 987	22.5%	(6.8%)
B	Langeberg	WC026	309 847	-	309 847	72 384	3 392	75 776	24.5%	72 384	3 392	75 776	24.5%	51 591	2 611	54 202	22.2%	39.8%
C	Cape Winelands DM	DC2	485 775	18 896	504 671	76 428	1 034	77 462	15.3%	76 428	1 034	77 462	15.3%	63 401	1 118	64 519	18.7%	20.1%
	Total Cape Winelands DM		2 189 671	410 213	2 599 884	590 529	49 029	639 558	24.6%	590 529	49 029	639 558	24.6%	461 287	63 324	524 611	18.1%	21.9%
B	Theewaterskloof	WC031	271 326	89 103	360 429	53 202	10 356	63 558	17.6%	53 202	10 356	63 558	17.6%	39 143	6 071	45 214	-	40.6%
B	Overstrand	WC032	518 243	162 327	680 570	99 127	9 177	108 304	15.9%	99 127	9 177	108 304	15.9%	21 027	12 735	33 762	5.7%	220.8%
B	Cape Agulhas	WC033	-	-	-	30 374	-	30 374	-	30 374	-	30 374	-	22 320	3 798	26 118	20.2%	16.3%
B	Swellendam	WC034	101 514	-	101 514	6 291	1 665	7 957	7.8%	6 291	1 665	7 957	7.8%	13 755	1 424	15 179	12.0%	(47.6%)
C	Overberg	DC3	-	-	-	19 930	33	19 963	-	19 930	33	19 963	-	17 179	48	17 228	13.9%	15.9%
	Total Overberg		891 083	251 430	1 142 513	208 925	21 231	230 156	20.1%	208 925	21 231	230 156	20.1%	113 424	24 077	137 501	14.1%	67.4%
B	Kannaland	WC041	-	-	-	12 535	69	12 604	-	12 535	69	12 604	-	11 025	368	11 393	15.0%	10.6%
B	Hessequa	WC042	217 691	58 856	276 547	47 734	8 032	55 766	20.2%	47 734	8 032	55 766	20.2%	46 482	5 192	51 674	17.4%	7.9%
B	Mossel Bay	WC043	478 517	152 456	630 973	84 069	17 643	101 712	16.1%	84 069	17 643	101 712	16.1%	77 248	11 820	89 068	18.2%	14.2%
B	George	WC044	890 323	249 080	1 139 403	139 141	38 812	177 953	15.6%	139 141	38 812	177 953	15.6%	130 725	42 450	173 176	16.2%	2.8%
B	Oudtshoorn	WC045	273 044	41 669	314 714	50 871	4 486	55 358	17.6%	50 871	4 486	55 358	17.6%	57 051	1 993	59 044	24.6%	(6.2%)
B	Bitou	WC047	-	-	-	15 830	4 280	20 110	-	15 830	4 280	20 110	-	34 234	2 168	36 402	12.1%	(44.8%)
B	Knysna	WC048	387 456	61 982	449 438	82 951	5 909	88 860	19.8%	82 951	5 909	88 860	19.8%	90 730	14 407	105 137	26.1%	(15.5%)
C	Eden	DC4	185 110	38 723	223 833	38 946	4 375	43 320	19.4%	38 946	4 375	43 320	19.4%	30 177	2 821	32 998	18.0%	31.3%
	Total Eden		2 432 141	602 767	3 034 907	472 077	83 606	555 683	18.3%	472 077	83 606	555 683	18.3%	477 672	81 220	558 892	18.3%	(0.6%)
B	Laiingsburg	WC051	-	-	-	12 289	1 439	13 728	-	12 289	1 439	13 728	-	3 296	1 414	4 711	17.6%	191.4%
B	Prince Albert	WC052	-	-	-	4 332	2 463	6 795	-	4 332	2 463	6 795	-	3 778	-	3 778	15.8%	79.9%
B	Beaufort West	WC053	-	-	-	23 146	11 765	34 911	-	23 146	11 765	34 911	-	21 241	14 223	35 465	26.4%	(1.6%)
C	Central Karoo	DC5	-	-	-	11 659	152 247	163 906	-	11 659	152 247	163 906	-	10 787	3 125	13 912	24.0%	1078.2%
	Total Central Karoo		-	-	-	51 426	167 914	219 340	-	51 426	167 914	219 340	-	39 102	18 763	57 865	23.8%	279.1%
	Total Western Cape		29 379 678	7 711 725	37 091 403	6 316 834	1 215 281	7 532 115	20.3%	6 316 834	1 215 281	7 532 115	20.3%	5 347 587	1 094 284	6 441 870	21.1%	16.9%