

STATEMENT OF OPERATING EXPENDITURE FOR WATER FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands										
EASTERN CAPE										
A	EC000	Nelson Mandela Bay	315 266	48 434	15.4%	48 434	15.4%	44 063	13.5%	9.9%
Total: Cadadu			76 215	32 280	42.4%	32 280	42.4%	22 994	51.6%	40.4%
B	EC101	Camdeboo	4 069	1 015	24.9%	1 015	24.9%	739	20.0%	37.3%
B	EC102	Blue Crane Route	3 712	882	23.8%	882	23.8%	843	37.8%	4.6%
B	EC103	Ikwezi	1 326	198	14.9%	198	14.9%	166	14.9%	19.3%
B	EC104	Makana	22 957	6 259	27.3%	6 259	27.3%	2 686	27.7%	133.0%
B	EC105	Ndlambe	17 189	2 513	14.6%	2 513	14.6%	2 290	21.2%	9.7%
B	EC106	Sundays River Valley	6 527	1 385	21.2%	1 385	21.2%	1 353		2.4%
B	EC107	Baviaans	1 404	383	27.3%	383	27.3%	271	21.9%	41.3%
B	EC108	Kouga		18 925		18 925		13 788	0.0%	37.3%
B	EC109	Koukamma								
C	DC10	Cacadu	19 031	720	3.8%	720	3.8%	858	5.5%	-16.1%
Total: Amathole			193 839	67 416	34.8%	67 416	34.8%	48 546	12.6%	38.9%
B	EC121	Mbhashe								
B	EC122	Mnquma								
B	EC123	Great Kei								
B	EC124	Amahlathi								
B	EC125	Buffalo City	210 743	36 259	17.2%	36 259	17.2%	31 790	18.2%	14.1%
B	EC126	Ngqushwa								
B	EC127	Nkonkobe								
B	EC128	Nxuba								
C	DC12	Amathole	-16 904	31 157	-184.3%	31 157	-184.3%	16 756	7.9%	85.9%
Total: Chris Hani			46 708	7 705	16.5%	7 705	16.5%	9 684	21.9%	-20.4%
B	EC131	Inxuba Yethemba	5 320	613	11.5%	613	11.5%	425	19.0%	44.2%
B	EC132	Tsolwana						130	7.7%	-100.0%
B	EC133	Inkwanca	1 101	318	28.9%	318	28.9%	3 659	49.8%	-91.3%
B	EC134	Lukhanji	30 656	5 468	17.8%	5 468	17.8%	4 656	20.9%	17.4%
B	EC135	Intsika Yethu								
B	EC136	Emalahleni (Ec)	3 241	660	20.4%	660	20.4%	127	3.1%	419.7%
B	EC137	Engcobo	1 798	244	13.6%	244	13.6%	338	13.2%	-27.8%
B	EC138	Sakhisizwe	4 592	402	8.8%	402	8.8%	349	8.8%	15.2%
C	DC13	Chris Hani								
Total: Ukhahlamba			74 271	11 299	15.2%	11 299	15.2%	4 587	6.7%	146.3%
B	EC141	Elundini	4 440	288	6.5%	288	6.5%	838	23.4%	-65.6%
B	EC142	Senqu	5 773	1 039	18.0%	1 039	18.0%	1 079	23.9%	-3.7%
B	EC143	Maletswai								
B	EC144	Gariep	6 107	169	2.8%	169	2.8%	829	8.8%	-79.6%
C	DC14	Ukhahlamba	57 951	9 803	16.9%	9 803	16.9%	1 841	3.6%	432.5%
Total: O R Tambo			144 572	25 722	17.8%	25 722	17.8%	27 012	24.3%	-4.8%
B	EC151	Mbizana								
B	EC152	Ntabankulu								
B	EC153	Qaukeni								
B	EC154	Port St Johns								
B	EC155	Nyandeni								
B	EC156	Mhlonlo								
B	EC157	King Sabata Dalindyebo								
C	DC15	O .R. Tambo	144 572	25 722	17.8%	25 722	17.8%	27 012	24.3%	-4.8%
Total: Alfred Nzo								1 115	24.9%	-100.0%
B	EC441	Matatiele								
B	EC442	Umzimvubu								
C	DC44	Alfred Nzo						1 115	24.9%	-100.0%
Total: Eastern Cape			850 871	192 856	22.7%	192 856	22.7%	158 001	13.8%	22.1%

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R thousands								
FREE STATE								
Total: Xhariep	32 609	10 208	31.3%	10 208	31.3%	4 111	13.8%	148.3%
B FS161 Letsemeng	7 567	938	12.4%	938	12.4%	985	13.9%	-4.8%
B FS162 Kopanong	20 202	8 298	41.1%	8 298	41.1%	1 988	13.0%	317.4%
B FS163 Mohokare	4 840	972	20.1%	972	20.1%	1 138	15.3%	-14.6%
C DC16 Xhariep								
Total: Motheo	296 162	57 013	19.3%	57 013	19.3%	50 949	18.4%	11.9%
B FS171 Naledi (Fs)	8 362	791	9.5%	791	9.5%	366	3.9%	116.1%
B FS172 Mangaung	274 432	54 396	19.8%	54 396	19.8%	49 097	19.3%	10.8%
B FS173 Mantsopa	13 368	1 826	13.7%	1 826	13.7%	1 486	11.5%	22.9%
C DC17 Motheo								
Total: Lejweleputswa	272 576	49 680	18.2%	49 680	18.2%	47 921	142.5%	3.7%
B FS181 Masilonyana	12 546	1 024	8.2%	1 024	8.2%	970	10.0%	5.6%
B FS182 Tokologo	1 290	427	33.1%	427	33.1%	308	30.0%	38.6%
B FS183 Tswelopele	6 622	550	8.3%	550	8.3%	449	14.5%	22.5%
B FS184 Matjhabeng	233 262	43 920	18.8%	43 920	18.8%	43 964	0.0%	-0.1%
B FS185 Nala	18 856	3 759	19.9%	3 759	19.9%	2 230	11.3%	68.6%
C DC18 Lejweleputswa								
Total: Thabo Mofutsanyana	146 352	25 897	17.7%	25 897	17.7%	21 844	14.7%	18.6%
B FS191 Setsoto	25 542	1 966	7.7%	1 966	7.7%	2 147	11.1%	-8.4%
B FS192 Dihlabeng	13 278	1 433	10.8%	1 433	10.8%	5 289	16.9%	-72.9%
B FS193 Nketoana	11 821	850	7.2%	850	7.2%	887	7.9%	-4.2%
B FS194 Maluti-a-Phofung	90 929	20 586	22.6%	20 586	22.6%	11 243	13.8%	83.1%
B FS195 Phumelela	4 782	1 062	22.2%	1 062	22.2%	2 278	42.7%	-53.4%
C DC19 Thabo Mofutsanyana								
Total: Fezile Dabi	51 954	-6 581	-12.7%	-6 581	-12.7%	-493	-0.9%	1234.9%
B FS201 Moqhaka	19 970	3 203	16.0%	3 203	16.0%	2 938	11.2%	9.0%
B FS203 Ngwathe	25 362	3 186	12.6%	3 186	12.6%	1 137	5.4%	180.2%
B FS204 Metsimaholo		-13 441		-13 441		-6 999	0.0%	92.0%
B FS205 Mafube	6 622	471	7.1%	471	7.1%	2 431	29.3%	-80.6%
C DC20 Fezile Dabi								
Total: Free State	799 653	136 217	17.0%	136 217	17.0%	124 332	22.8%	9.6%

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R thousands								
GAUTENG								
A GT000 Ekurhuleni Metro	2 032 198	388 732	19.1%	388 732	19.1%	328 475	19.0%	18.3%
A GT001 City Of Johannesburg	3 325 096	833 246	25.1%	833 246	25.1%	771 767	25.7%	8.0%
A GT002 City Of Tshwane	1 525 920	289 135	18.9%	289 135	18.9%	274 498	21.5%	5.3%
Total: Sedibeng	423 446	73 932	17.5%	73 932	17.5%	33 139	9.0%	123.1%
B GT421 Emfuleni	348 204	53 156	15.3%	53 156	15.3%	46 268	14.1%	14.9%
B GT422 Midvaal	47 090	14 316	30.4%	14 316	30.4%	-16 965	-43.5%	-184.4%
B GT423 Lesedi	28 152	6 460	22.9%	6 460	22.9%	3 836	0.0%	68.4%
C DC42 Sedibeng								
Total: Metsweding	40 414	9 649	23.9%	9 649	23.9%	7 699	18.8%	25.3%
B GT461 Nokeng Tsa Taemane	12 056	2 366	19.6%	2 366	19.6%	1 167	6.6%	102.7%
B GT462 Kungwini	28 358	7 283	25.7%	7 283	25.7%	6 532	28.1%	11.5%
C DC46 Metsweding								
Total: West Rand	206 017	38 534	18.7%	38 534	18.7%	28 098	16.3%	37.1%
B GT481 Mogale City	163 530	33 302	20.4%	33 302	20.4%	20 484	13.3%	62.6%
B GT482 Randfontein	42 487	2 888	6.8%	2 888	6.8%	2 734	0.0%	5.6%
B GT483 Westonaria		2 344		2 344		4 880	26.2%	-52.0%
C DC48 West Rand								
Total: Gauteng	7 553 091	1 633 228	21.6%	1 633 228	21.6%	1 443 676	21.9%	13.1%

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R thousands										
KWAZULU-NATAL										
A	KZN000	eThekweni	2 421 443	440 830	18.2%	440 830	18.2%	381 390	18.8%	15.6%
Total: Ugu			213 353	47 542	22.3%	47 542	22.3%	38 236	24.4%	24.3%
B	KZN211	Vulamehlo						742	35.4%	-100.0%
B	KZN212	Umdoni								
B	KZN213	Umzumbhe								
B	KZN214	uMuziwabantu								
B	KZN215	Ezingolweni								
B	KZN216	Hibiscus Coast								
C	DC21	Ugu	213 353	47 542	22.3%	47 542	22.3%	37 494	24.2%	26.8%
Total: uMgungundlovu			224 561	61 471	27.4%	61 471	27.4%	41 286	20.3%	48.9%
B	KZN221	uMshwathi								
B	KZN222	uMngeni		806		806		965		-16.5%
B	KZN223	Mpofana						137		-100.0%
B	KZN224	Impendle								
B	KZN225	Msunduzi	224 561	57 506	25.6%	57 506	25.6%	40 184	19.7%	43.1%
B	KZN226	Mkhambathini								
B	KZN227	Richmond								
C	DC22	uMgungundlovu		3 159		3 159				
Total: Uthukela				29 771		29 771		4 363	170.6%	582.4%
B	KZN232	Emnambithi/Ladysmith								
B	KZN233	Indaka								
B	KZN234	Umtshezi								
B	KZN235	Okhahlamba								
B	KZN236	Imbabazane								
C	DC23	Uthukela		29 771		29 771		4 363		582.4%
Total: Umzinyathi								10 446	19.8%	-100.0%
B	KZN241	Endumeni								
B	KZN242	Nquthu								
B	KZN244	Msinga								
B	KZN245	Umvoti								
C	DC24	Umzinyathi						10 446	19.8%	-100.0%
Total: Amajuba			6 166	35 208	571.0%	35 208	571.0%	27 674	0.0%	27.2%
B	KZN252	Newcastle		35 208		35 208		27 661		27.3%
B	KZN253	eMadlangeni								
B	KZN254	Dannhauser						13		-100.0%
C	DC25	Amajuba	6 166		0.0%		0.0%			
Total: Zululand			97 912	14 585	14.9%	14 585	14.9%	23 883	0.0%	-38.9%
B	KZN261	eDumbe						162		-100.0%
B	KZN262	uPhongolo		5		5				
B	KZN263	Abaqulusi	10 062	2 757	27.4%	2 757	27.4%	916		201.0%
B	KZN265	Nongoma								
B	KZN266	Ulundi								
C	DC26	Zululand	87 850	11 823	13.5%	11 823	13.5%	22 805		-48.2%
Total: Umkhanyakude				4 220		4 220		1 816	0.0%	132.4%
B	KZN271	Umhlabuyalingana								
B	KZN272	Jozini								
B	KZN273	The Big Five False Bay								
B	KZN274	Hlabisa								
B	KZN275	Mtubatuba								
C	DC27	Umkhanyakude		4 220		4 220		1 816		132.4%

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R thousands								
Total: uThungulu	254 538	71 165	28.0%	71 165	28.0%	45 332	18.4%	57.0%
B KZN281 Mbonambi								
B KZN282 uMniathuze	120 621	28 529	23.7%	28 529	23.7%	26 683	20.7%	6.9%
B KZN283 Ntambanana								
B KZN284 Umlalazi								
B KZN285 Mthonjaneni								
B KZN286 Nkandla								
C DC28 uThungulu	133 917	42 636	31.8%	42 636	31.8%	18 649	15.8%	128.6%
Total: iLembe	109 203	17 233	15.8%	17 233	15.8%	19 277	22.8%	-10.6%
B KZN291 Mandeni								
B KZN292 KwaDukuza								
B KZN293 Ndwedwe								
B KZN294 Maphumulo								
C DC29 iLembe	109 203	17 233	15.8%	17 233	15.8%	19 277	22.8%	-10.6%
Total: Sisonke	40 256	9 623	23.9%	9 623	23.9%	3 508	10.3%	174.3%
B KZN431 Ingwe								
B KZN432 Kwa Sani								
B KZN433 Greater Kokstad								
B KZN434 Ubuhlebezwe								
B KZN435 Umzimkhulu								
C DC43 Sisonke	40 256	9 623	23.9%	9 623	23.9%	3 508	10.3%	174.3%
Total: KwaZulu-Natal	3 367 432	731 648	21.7%	731 648	21.7%	597 211	21.3%	22.5%

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R thousands								
LIMPOPO								
Total: Mopani	26 508	8 928	33.7%	8 928	33.7%	13 583	0.0%	-34.3%
B LIM331 Greater Giyani	4 284	1 263	29.5%	1 263	29.5%	1 851		-31.8%
B LIM332 Greater Letaba		3 488		3 488		2 587	19.4%	34.8%
B LIM333 Greater Tzaneen	22 224	4 177	18.8%	4 177	18.8%	3 528	18.0%	18.4%
B LIM334 Ba-Phalaborwa						5 342	7.4%	-100.0%
B LIM335 Maruleng						275	4.6%	-100.0%
C DC33 Mopani								
Total: Vhembe		-25 546		-25 546		1 359	12.4%	-1979.8%
B LIM341 Musina		1		1				
B LIM342 Mutale						112	41.3%	-100.0%
B LIM343 Thulamela								
B LIM344 Makhado		1 662		1 662		1 247	11.6%	33.3%
C DC34 Vhembe		-27 209		-27 209				
Total: Capricorn		1 084		1 084		26 027	19.9%	-95.8%
B LIM351 Blouberg						73	10.8%	-100.0%
B LIM352 Aganang						127	14.9%	-100.0%
B LIM353 Molemole		356		356		93	6.5%	282.8%
B LIM354 Polokwane						22 975	19.8%	-100.0%
B LIM355 Lepelle-Nkumpi						1 868	16.4%	-100.0%
C DC35 Capricorn		728		728		891		-18.3%
Total: Waterberg	17 637	14 724	83.5%	14 724	83.5%	18 970	16.6%	-22.4%
B LIM361 Thabazimbi		780		780		4 498	29.0%	-82.7%
B LIM362 Lephalale		3 313		3 313		3 793	16.8%	-12.7%
B LIM364 Mookgopong		49		49		605	11.8%	-91.9%
B LIM365 Modimolle	17 637	1 948	11.0%	1 948	11.0%	1 933	10.5%	0.8%
B LIM366 Bela Bela		1 752		1 752		1 848	17.7%	-5.2%
B LIM367 Mogalakwena		6 882		6 882		6 293	14.8%	9.4%
C DC36 Waterberg								
Total: Greater Sekhukhune	110 445	6 244	5.7%	6 244	5.7%	37 223	24.5%	-83.2%
B LIM471 Greater Marble Hall		-982		-982		1 646	20.7%	-159.7%
B LIM472 Elias Motsaedi		1 434		1 434		936	14.4%	53.2%
B LIM473 Makhudutamaga							0.0%	0.0%
B LIM474 Fetakgomo							0.0%	0.0%
B LIM475 Greater Tubatse						365	0.0%	-100.0%
C DC47 Greater Sekhukhune	110 445	5 792	5.2%	5 792	5.2%	34 276	25.0%	-83.1%
Total: Limpopo	154 590	5 434	3.5%	5 434	3.5%	97 162	18.7%	-94.4%

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R thousands								
MPUMALANGA								
Total: Gert Sibande	173 751	34 640	19.9%	34 640	19.9%	34 992	22.3%	-1.0%
B MP301 Albert Luthuli	18 546	250	1.3%	250	1.3%	627	5.6%	-60.1%
B MP302 Msukaligwa	23 579	3 019	12.8%	3 019	12.8%	3 920	21.2%	-23.0%
B MP303 Mkhondo	6 219	896	13.8%	896	13.8%	976	19.9%	-12.3%
B MP304 Seme	9 218	1 055	11.4%	1 055	11.4%	827	7.6%	27.6%
B MP305 Lekwa						3 283	27.5%	-100.0%
B MP306 Dipaleseng	7 761	1 106	14.3%	1 106	14.3%	1 043	13.6%	6.0%
B MP307 Govan Mbeki	108 428	28 354	26.2%	28 354	26.2%	24 316	26.5%	16.6%
C DC30 Gert Sibande								
Total: Nkangala	134 686	34 179	25.4%	34 179	25.4%	23 775	37.8%	43.8%
B MP311 Delmas	23 414	5 307	22.7%	5 307	22.7%	1 789		196.6%
B MP312 Emalahleni (Mp)		16 454		16 454		10 629		54.8%
B MP313 Steve Tshwete	27 575	5 796	21.0%	5 796	21.0%	5 154	20.4%	12.5%
B MP314 Emakhazeni	4 377	752	17.2%	752	17.2%	585	39.9%	28.5%
B MP315 Thembisile	37 360		0.0%		0.0%	4 443	12.3%	-100.0%
B MP316 Dr J.S. Moroka	41 960	5 870	14.0%	5 870	14.0%	1 175		399.6%
C DC31 Nkangala								
Total: Ehlanzeni	365 967	71 603	19.6%	71 603	19.6%	66 120	20.4%	8.3%
B MP321 Thaba Chweu	8 642	449	5.2%	449	5.2%	1 146	25.8%	-60.8%
B MP322 Mbombela	84 466	13 762	16.3%	13 762	16.3%	9 119	12.7%	50.9%
B MP323 Umjindi	11 778	2 816	23.9%	2 816	23.9%	2 684	25.5%	4.9%
B MP324 Nkomazi						10 357	20.9%	-100.0%
B MP325 Bushbuckridge	261 081	54 576	20.9%	54 576	20.9%	42 814	22.8%	27.5%
C DC32 Ehlanzeni								
Total: Mpumalanga	674 404	140 422	20.8%	140 422	20.8%	124 887	23.0%	12.4%

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R thousands								
NORTHERN CAPE								
Total: Kgalagadi	13 782	2 750	20.0%	2 750	20.0%	5 090	19.3%	-46.0%
B NC451 Moshaweng								
B NC452 Ga-Segonyana	13 782	1 324	9.6%	1 324	9.6%	3 006	23.4%	-56.0%
B NC453 Gamagara		1 184		1 184		2 084	17.8%	-43.2%
C DC45 Kgalagadi		242		242				
Total: Namakwa	2 957	1 676	56.7%	1 676	56.7%	3 652	15.4%	-54.1%
B NC061 Richtersveld		100		100		321	13.3%	-68.8%
B NC062 Nama Khoi						2 346	23.8%	-100.0%
B NC064 Kamiesberg	2 409	359	14.9%	359	14.9%	188	3.3%	91.0%
B NC065 Hantam		673		673		456	13.3%	47.6%
B NC066 Karoo Hoogland		405		405			0.0%	0.0%
B NC067 Khai-Ma		139		139		341	15.3%	-59.2%
C DC6 Namakwa	548		0.0%		0.0%		0.0%	0.0%
Total: Karoo	4 501	2 679	59.5%	2 679	59.5%	3 834	17.1%	-30.1%
B NC071 Ubuntu		239		239		404	9.6%	-40.8%
B NC072 Umsobomvu		792		792		606	17.7%	30.7%
B NC073 Emthanjani		911		911		1 283	18.8%	-29.0%
B NC074 Kareeberg	513	100	19.5%	100	19.5%	74	13.9%	35.1%
B NC075 Renosterberg						255	24.0%	-100.0%
B NC076 Thembelihle		469		469		213	14.2%	120.2%
B NC077 Siyathemba	3 988		0.0%		0.0%	662	19.1%	-100.0%
B NC078 Siyancuma		168		168		337	24.4%	-50.1%
C DC7 Karoo							0.0%	0.0%
Total: Siyanda	29 737	6 965	23.4%	6 965	23.4%	4 999	13.7%	39.3%
B NC081 Mier		161		161		169	14.6%	-4.7%
B NC082 IKaif Garib	9 388	2 966	31.6%	2 966	31.6%	1 648	20.9%	80.0%
B NC083 //Khara Hais	11 427	2 922	25.6%	2 922	25.6%	2 016	10.6%	44.9%
B NC084 IKheis		96		96		446	23.2%	-78.5%
B NC085 Tsantsabane	6 223	820	13.2%	820	13.2%	565	14.9%	45.1%
B NC086 Kgatelopele	2 699		0.0%		0.0%	155	5.8%	-100.0%
C DC8 Siyanda							0.0%	0.0%
Total: Frances Baard	7 793	-7 116	-91.3%	-7 116	-91.3%	11 498	13.3%	-161.9%
B NC091 Sol Plaatje		-8 221		-8 221		10 445	14.9%	-178.7%
B NC092 Dikgatlong	7 745	1 098	14.2%	1 098	14.2%	704	11.1%	56.0%
B NC093 Magareng						346	3.6%	-100.0%
B NC094 Phokwane							0.0%	0.0%
C DC9 Frances Baard	48	7	14.6%	7	14.6%	3	2.2%	133.3%
Total: Northern Cape	58 770	6 954	11.8%	6 954	11.8%	29 073	14.9%	-76.1%

STATEMENT OF OPERATING EXPENDITURE FOR WATER FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
NORTH WEST								
Total: Bojanala Platinum	181 658	60 867	33.5%	60 867	33.5%	44 685	18.3%	36.2%
B NW371 Moretele		412		412		5 058	24.8%	-91.9%
B NW372 Madibeng		5 229		5 229			0.0%	0.0%
B NW373 Rustenburg	181 658	46 563	25.6%	46 563	25.6%	32 021	20.6%	45.4%
B NW374 Kgetlengrivier						857	18.9%	-100.0%
B NW375 Moses Kotane		8 663		8 663		6 749	10.6%	28.4%
C DC37 Bojanala Platinum							0.0%	0.0%
Total: Ngaka Modiri Molema	58 069	12 441	21.4%	12 441	21.4%	10 382	10.9%	19.8%
B NW381 Ratlou								
B NW382 Tswaing	3 337	1 403	42.0%	1 403	42.0%	2 005	57.9%	-30.0%
B NW383 Mafikeng	47 232	6 460	13.7%	6 460	13.7%	4 163	10.8%	55.2%
B NW384 Ditsobotla		1 963		1 963		2 585	20.4%	-24.1%
B NW385 Ramotshere Moiloa	7 500		0.0%		0.0%	475	6.6%	-100.0%
C DC38 Ngaka Modiri Molema		2 615		2 615		1 154	3.4%	126.6%
Total: Dr Ruth Segomotsi Mompati	3 716	2 216	59.6%	2 216	59.6%	468	3.7%	373.5%
B NW391 Kagisano								
B NW392 Naledi (Nw)		1 006		1 006		169	2.4%	495.3%
B NW393 Mamusa	2 522	549	21.8%	549	21.8%	123	2.7%	346.3%
B NW394 Greater Taung	1 194	106	8.9%	106	8.9%	175	14.1%	-39.4%
B NW395 Moloopo								
B NW396 Lekwa-Teemane		555		555		1	6.7%	55400.0%
C DC39 Dr Ruth Segomotsi Mompati								
Total: Dr Kenneth Kaunda	156 682	53 907	34.4%	53 907	34.4%	40 312	26.2%	33.7%
B NW401 Ventersdorp	3 001	466	15.5%	466	15.5%	352	11.7%	32.4%
B NW402 Tlokwe	23 775	3 264	13.7%	3 264	13.7%	3 785	11.2%	-13.8%
B NW403 City Of Matlosana	129 906	30 942	23.8%	30 942	23.8%	19 782	16.9%	56.4%
B NW404 Maquassi Hills						2 361		-100.0%
B NW405 Merafong City		19 235		19 235		13 944		37.9%
C DC40 Dr Kenneth Kaunda						88		-100.0%
Total: North West	400 125	129 431	32.3%	129 431	32.3%	95 847	18.9%	35.0%

STATEMENT OF OPERATING EXPENDITURE FOR WATER FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2008

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
WESTERN CAPE								
A WC000 Cape Town	1 469 563	278 448	18.9%	278 448	18.9%	181 729	13.1%	53.2%
Total: West Coast	118 153	23 204	19.6%	23 204	19.6%	13 501	13.3%	71.9%
B WC011 Matzikama	9 182	1 654	18.0%	1 654	18.0%	1 751	20.2%	-5.5%
B WC012 Cederberg		1 226		1 226		1 486	22.1%	-17.5%
B WC013 Bergrivier	9 842	1 371	13.9%	1 371	13.9%	1 048	12.3%	30.8%
B WC014 Saldanha Bay		5 373		5 373		1 980		171.4%
B WC015 Swartland		4 060		4 060		1 384		193.4%
C DC1 West Coast	99 129	9 520	9.6%	9 520	9.6%	5 852	7.5%	62.7%
Total: Cape Winelands	139 648	17 109	12.3%	17 109	12.3%	19 556	20.0%	-12.5%
B WC022 Witzenberg	20 615	6 344	30.8%	6 344	30.8%	4 286	21.5%	48.0%
B WC023 Drakenstein	35 137	1 735	4.9%	1 735	4.9%			
B WC024 Stellenbosch	44 248	1 103	2.5%	1 103	2.5%	7 421	19.0%	-85.1%
B WC025 Breede Valley	24 684	5 270	21.3%	5 270	21.3%	4 717	20.0%	11.7%
B WC026 Breede River Winelands	14 964	2 657	17.8%	2 657	17.8%	3 132	20.4%	-15.2%
C DC2 Cape Winelands DM								
Total: Overberg	-29 111	15 628	-53.7%	15 628	-53.7%	11 046	17.4%	41.5%
B WC031 Theewaterskloof		3 545		3 545		5 111	27.8%	-30.6%
B WC032 Overstrand	-38 904	10 735	-27.6%	10 735	-27.6%	4 325	14.1%	148.2%
B WC033 Cape Agulhas	9 793	1 348	13.8%	1 348	13.8%	1 091	11.5%	23.6%
B WC034 Swellendam						519	10.3%	-100.0%
C DC3 Overberg								
Total: Eden	187 559	30 411	16.2%	30 411	16.2%	22 007	13.9%	38.2%
B WC041 Kannaland	11 124	768	6.9%	768	6.9%	645	15.1%	19.1%
B WC042 Hessequa	11 714	1 149	9.8%	1 149	9.8%	1 714	11.8%	-33.0%
B WC043 Mossel Bay	41 637	6 367	15.3%	6 367	15.3%	5 006	12.4%	27.2%
B WC044 George	65 042	12 845	19.7%	12 845	19.7%	8 668	14.5%	48.2%
B WC045 Oudtshoorn	10 870	1 804	16.6%	1 804	16.6%	576	0.0%	213.2%
B WC047 Bitou	16 056	1 735	10.8%	1 735	10.8%	2 242	18.7%	-22.6%
B WC048 Knysna	30 012	5 640	18.8%	5 640	18.8%	3 018	11.3%	86.9%
C DC4 Eden	1 104	103	9.3%	103	9.3%	138	0.0%	-25.4%
Total: Central Karoo	10 490	2 772	26.4%	2 772	26.4%	1 894	16.7%	46.4%
B WC051 Laingsburg	1 550	277	17.9%	277	17.9%	268	12.5%	3.4%
B WC052 Prince Albert	994	235	23.6%	235	23.6%	204	21.9%	15.2%
B WC053 Beaufort West	6 820	2 133	31.3%	2 133	31.3%	1 301	18.6%	64.0%
C DC5 Central Karoo	1 126	127	11.3%	127	11.3%	121	9.6%	5.0%
Total: Western Cape	1 896 302	367 572	19.4%	367 572	19.4%	249 733	13.7%	47.2%
TOTAL	15 755 238	3 343 762	21.2%	3 343 762	21.2%	2 919 922	20.1%	14.5%

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	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
		Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure		Total Exp as % of main app	
R thousands										
EASTERN CAPE										
A	EC000	Nelson Mandela Bay	1 277 667	275 500	21.6%	275 500	21.6%	226 009	22.1%	21.9%
Total: Cadadu			107 552	70 370	65.4%	70 370	65.4%	58 775	66.1%	19.7%
B	EC101	Camdeboo	21 294	7 334	34.4%	7 334	34.4%	5 483	30.7%	33.8%
B	EC102	Blue Crane Route	21 947	5 756	26.2%	5 756	26.2%	5 154	25.2%	11.7%
B	EC103	Ikwezi	2 576	626	24.3%	626	24.3%	405	19.1%	54.6%
B	EC104	Makana	37 526	13 385	35.7%	13 385	35.7%	9 966	32.4%	34.3%
B	EC105	Ndlambe	13 916	4 224	30.4%	4 224	30.4%	2 949	21.5%	43.2%
B	EC106	Sundays River Valley	4 190	1 919	45.8%	1 919	45.8%	1 217	0.0%	57.7%
B	EC107	Baviaans	3 578	985	27.5%	985	27.5%	1 206	30.7%	-18.3%
B	EC108	Kouga		36 134		36 134		32 306	0.0%	11.8%
B	EC109	Koukamma						0.0%	0.0%	0.0%
C	DC10	Cadadu	2 525	7	0.3%	7	0.3%	89	167.9%	-92.1%
Total: Amathole			528 050	123 151	23.3%	123 151	23.3%	97 900	21.8%	25.8%
B	EC121	Mbhashe								
B	EC122	Mnquma	2 391	19	0.8%	19	0.8%			
B	EC123	Great Kei	4 193	932	22.2%	932	22.2%			
B	EC124	Amahlathi						2 702	27.1%	-100.0%
B	EC125	Buffalo City	500 337	116 294	23.2%	116 294	23.2%	90 481	21.6%	28.5%
B	EC126	Ngqushwa								
B	EC127	Nkonkobe	13 273	4 256	32.1%	4 256	32.1%	2 515	20.9%	69.2%
B	EC128	Nxuba	7 856	1 650	21.0%	1 650	21.0%	2 202	29.1%	-25.1%
C	DC12	Amathole								
Total: Chris Hani			103 053	32 476	31.5%	32 476	31.5%	25 014	33.3%	29.8%
B	EC131	Inxuba Yethemba	21 958	5 657	25.8%	5 657	25.8%	4 717	28.3%	19.9%
B	EC132	Tsolwana						805	34.2%	-100.0%
B	EC133	Inkwanca	3 036	581	19.1%	581	19.1%			
B	EC134	Lukhanji	66 174	22 223	33.6%	22 223	33.6%	17 027	38.4%	30.5%
B	EC135	Intsika Yethu								
B	EC136	Emalaheni (Ec)	4 975	1 458	29.3%	1 458	29.3%	787	13.6%	85.3%
B	EC137	Engoobo							0.0%	0.0%
B	EC138	Sakhisizwe	6 910	2 557	37.0%	2 557	37.0%	1 678	28.0%	52.4%
C	DC13	Chris Hani								
Total: Ukhahlamba			31 747	5 011	15.8%	5 011	15.8%	11 384	25.8%	-56.0%
B	EC141	Elundini	8 943	806	9.0%	806	9.0%	1 385	23.8%	-41.8%
B	EC142	Senqu	13 758	4 032	29.3%	4 032	29.3%	2 843	24.1%	41.8%
B	EC143	Maletswai						5 098	29.3%	-100.0%
B	EC144	Gariep	9 046	173	1.9%	173	1.9%	2 058	22.8%	-91.6%
C	DC14	Ukhahlamba								
Total: O R Tambo			4 527	4 414	97.5%	4 414	97.5%	17 681	26.8%	-75.0%
B	EC151	Mbizana	4 527	502	11.1%	502	11.1%			
B	EC152	Ntabankulu								
B	EC153	Qaukeni								
B	EC154	Port St Johns								
B	EC155	Nyandeni								
B	EC156	Mhlontlo								
B	EC157	King Sabata Dalindyebo		3 912		3 912		17 681	28.6%	-77.9%
C	DC15	O .R. Tambo								
Total: Alfred Nzo			14 803	2 296	15.5%	2 296	15.5%	2 616	21.1%	-12.2%
B	EC441	Matatiele	14 803	2 296	15.5%	2 296	15.5%	2 616	21.1%	-12.2%
B	EC442	Umzimvubu								
C	DC44	Alfred Nzo								
Total: Eastern Cape			2 067 399	513 218	24.8%	513 218	24.8%	439 379	25.0%	16.8%

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	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
FREE STATE								
Total: Xhariep	27 084	7 201	26.6%	7 201	26.6%	6 723	25.0%	7.1%
B FS161 Letsemeng	9 010	2 626	29.1%	2 626	29.1%	1 590	20.2%	65.2%
B FS162 Kopanong	18 074	4 575	25.3%	4 575	25.3%	3 023	19.6%	51.3%
B FS163 Mohokare						2 110	16.8%	-100.0%
C DC16 Xhariep							29.1%	
Total: Motheo	724 475	172 313	23.8%	172 313	23.8%	136 769	26.1%	26.0%
B FS171 Naledi (Fs)	442	80	18.1%	80	18.1%	133	21.2%	-39.8%
B FS172 Mangaung	710 112	168 564	23.7%	168 564	23.7%	132 718	26.0%	27.0%
B FS173 Mantsopa	13 921	3 669	26.4%	3 669	26.4%	3 918	32.8%	-6.4%
C DC17 Motheo								
Total: Lejweleputswa	308 833	73 557	23.8%	73 557	23.8%	67 356	126.8%	9.2%
B FS181 Masionyana	14 742	4 196	28.5%	4 196	28.5%	4 248	26.7%	-1.2%
B FS182 Tokologo	6 858	1 396	20.4%	1 396	20.4%	1 963	38.3%	-28.9%
B FS183 Tswelopele	11 321	3 355	29.6%	3 355	29.6%	1 211	17.3%	177.0%
B FS184 Matjhabeng	247 574	53 702	21.7%	53 702	21.7%	52 714		1.9%
B FS185 Nala	28 338	10 908	38.5%	10 908	38.5%	7 220	28.8%	51.1%
C DC18 Lejweleputswa								
Total: Thabo Mofutsanyana	237 597	77 604	32.7%	77 604	32.7%	61 698	30.4%	25.8%
B FS191 Setsoto	27 258	10 008	36.7%	10 008	36.7%	7 240	29.5%	38.2%
B FS192 Dihlabeng	52 953	12 823	24.2%	12 823	24.2%	15 162	30.1%	-15.4%
B FS193 Nketoana	15 662	3 761	24.0%	3 761	24.0%	2 802	21.4%	34.2%
B FS194 Maluti-a-Phofung	133 748	48 544	36.3%	48 544	36.3%	35 231	32.0%	37.8%
B FS195 Phumelela	7 976	2 468	30.9%	2 468	30.9%	1 263	26.1%	95.4%
C DC19 Thabo Mofutsanyana								
Total: Fezile Dabi	138 242	22 699	16.4%	22 699	16.4%	25 029	17.4%	-9.3%
B FS201 Moqhaka	76 193	27 287	35.8%	27 287	35.8%	21 096	25.3%	29.3%
B FS203 Ngwathe	48 146	7 458	15.5%	7 458	15.5%	8 420	18.0%	-11.4%
B FS204 Metsimaholo		-18 497		-18 497		-11 363		62.8%
B FS205 Mafube	13 903	6 451	46.4%	6 451	46.4%	6 876	49.9%	-6.2%
C DC20 Fezile Dabi								
Total: Free State	1 436 231	353 374	24.6%	353 374	24.6%	297 575	31.1%	18.8%

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	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands										
GAUTENG										
A	GT000	Ekurhuleni Metro	3 775 681	960 623	25.4%	960 623	25.4%	750 375	24.0%	28.0%
A	GT001	City Of Johannesburg	5 451 352	1 691 366	31.0%	1 691 366	31.0%	1 234 146	30.6%	37.0%
A	GT002	City Of Tshwane	3 328 183	998 632	30.0%	998 632	30.0%	783 209	27.0%	27.5%
Total: Sedibeng			684 372	206 855	30.2%	206 855	30.2%	117 375	21.3%	76.2%
B	GT421	Emfuleni	531 942	156 802	29.5%	156 802	29.5%	127 361	26.3%	23.1%
B	GT422	Midvaal	74 108	21 395	28.9%	21 395	28.9%	-25 183	-36.6%	-185.0%
B	GT423	Lesedi	78 322	28 658	36.6%	28 658	36.6%	15 197		88.6%
C	DC42	Sedibeng								
Total: Metsweding			57 230	14 294	25.0%	14 294	25.0%	16 276	25.3%	-12.2%
B	GT461	Nokeng Tsa Taemane	12 138	3 334	27.5%	3 334	27.5%	2 817	16.1%	18.4%
B	GT462	Kungwini	45 092	10 960	24.3%	10 960	24.3%	13 459	28.7%	-18.6%
C	DC46	Metsweding								
Total: West Rand			369 290	83 878	22.7%	83 878	22.7%	56 526	24.2%	48.4%
B	GT481	Mogale City	242 714	56 368	23.2%	56 368	23.2%	45 336	22.4%	24.3%
B	GT482	Randfontein	126 576	19 121	15.1%	19 121	15.1%	2 402		696.0%
B	GT483	Westonaria		8 389		8 389		8 788	28.3%	-4.5%
C	DC48	West Rand								
Total: Gauteng			13 666 108	3 955 648	28.9%	3 955 648	28.9%	2 957 907	27.1%	33.7%

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	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands										
KWAZULU-NATAL										
A	KZN000	eThekweni	3 956 818	1 158 256	29.3%	1 158 256	29.3%	907 915	27.8%	27.6%
Total: Ugu			46 075	10 937	23.7%	10 937	23.7%	7 469	65.3%	46.4%
B	KZN211	Vulamehlo						3	0.3%	-100.0%
B	KZN212	Umdoni								
B	KZN213	Umzumbe								
B	KZN214	uMuziwabantu	11 551	3 302	28.6%	3 302	28.6%	4 404	41.7%	-25.0%
B	KZN215	Ezingolweni								
B	KZN216	Hibiscus Coast	34 524	7 635	22.1%	7 635	22.1%	3 062		149.3%
C	DC21	Ugu								
Total: uMgungundlovu			518 708	210 361	40.6%	210 361	40.6%	118 307	25.3%	77.8%
B	KZN221	uMshwathi								
B	KZN222	uMngeni		6 854		6 854		5 755		19.1%
B	KZN223	Mpofana		4 677		4 677		4 654	40.2%	0.5%
B	KZN224	Impendle								
B	KZN225	Msunduzi	518 708	198 830	38.3%	198 830	38.3%	107 898	23.6%	84.3%
B	KZN226	Mkhambathini								
B	KZN227	Richmond								
C	DC22	uMgungundlovu								
Total: Uthukela			95 868	-15 514	-16.2%	-15 514	-16.2%	19 136	22.8%	-181.1%
B	KZN232	Emnambithi/Ladysmith	84 080		0.0%		0.0%	17 148	20.9%	-100.0%
B	KZN233	Indaka								
B	KZN234	Umtshezi	11 788	-15 514	-131.6%	-15 514	-131.6%	635		-2543.1%
B	KZN235	Okhahlamba								
B	KZN236	Imbabazane						1 353	69.8%	-100.0%
C	DC23	Uthukela								
Total: Umzinyathi			6 585	7 197	109.3%	7 197	109.3%	12 861	26.6%	-44.0%
B	KZN241	Endumeni						6 955	23.4%	-100.0%
B	KZN242	Nquthu	6 585	2 466	37.4%	2 466	37.4%	1 526	35.5%	61.6%
B	KZN244	Msinga								
B	KZN245	Umvoti		4 731		4 731		4 380	30.5%	8.0%
C	DC24	Umzinyathi								
Total: Amajuba			4 153	48 388	1165.1%	48 388	1165.1%	37 737	0.0%	28.2%
B	KZN252	Newcastle		47 223		47 223		36 925		27.9%
B	KZN253	eMadiangeni	4 153	1 165	28.1%	1 165	28.1%	725		60.7%
B	KZN254	Dannhauser						87		-100.0%
C	DC25	Amajuba								
Total: Zululand			75 195	24 307	32.3%	24 307	32.3%	7 274	48.7%	234.2%
B	KZN261	eDumbe	5 296	2 296	43.4%	2 296	43.4%	512		348.4%
B	KZN262	uPhongolo		2 235		2 235		1 653		35.2%
B	KZN263	Abaqulusi	69 899	13 636	19.5%	13 636	19.5%	5 109		166.9%
B	KZN265	Nongoma								
B	KZN266	Ulundi		6 140		6 140				
C	DC26	Zululand								
Total: Umkhanyakude			11 668	3 404	29.2%	3 404	29.2%	2 088	0.0%	63.0%
B	KZN271	Umhlabuyalingana								
B	KZN272	Jozini								
B	KZN273	The Big Five False Bay								
B	KZN274	Hlabisa								
B	KZN275	Mtubatuba								
C	DC27	Umkhanyakude	11 668	3 404	29.2%	3 404	29.2%	2 088	0.0%	63.0%

STATEMENT OF OPERATING EXPENDITURE FOR ELECTRICITY FOR THE 1st QUARTER ENDED 30 SEPTEMBER

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
Total: uThungulu	340 041	130 205	38.3%	130 205	38.3%	87 028	30.5%	49.6%
B KZN281 Mbonambi								
B KZN282 uMhlatuze	310 476	121 501	39.1%	121 501	39.1%	81 187	29.4%	49.7%
B KZN283 Ntambanana								
B KZN284 Umlalazi	19 351	5 480	28.3%	5 480	28.3%	4 134		32.6%
B KZN285 Mthonjaneni	7 938	1 971	24.8%	1 971	24.8%	1 192	17.7%	65.4%
B KZN286 Nkandla								
C DC28 uThungulu	2 276	1 253	55.1%	1 253	55.1%	515	23.6%	143.3%
Total: iLembe	199 396	48 046	24.1%	48 046	24.1%	48 507	28.7%	-1.0%
B KZN291 Mandeni	6 207	553	8.9%	553	8.9%	813	14.0%	-32.0%
B KZN292 KwaDukuza	193 189	47 493	24.6%	47 493	24.6%	47 694	29.2%	-0.4%
B KZN293 Ndwedwe								
B KZN294 Maphumulo								
C DC29 iLembe								
Total: Sisonke		11 966	0.0%	11 966		8 307	12780.0%	44.0%
B KZN431 Ingwe								
B KZN432 Kwa Sani		11		11		15	23.1%	-26.7%
B KZN433 Greater Kokstad		11 955		11 955		8 292		44.2%
B KZN434 Ubuhlebezwe								
B KZN435 Umzimkhulu								
C DC43 Sisonke			0.0%					
Total: KwaZulu-Natal	5 254 507	1 637 553	31.2%	1 637 553	31.2%	1 256 629	28.9%	30.3%

STATEMENT OF OPERATING EXPENDITURE FOR ELECTRICITY FOR THE 1st QUARTER ENDED 30 SEPTEMBER

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
LIMPOPO								
Total: Mopani	131 232	39 384	30.0%	39 384	30.0%	37 190	26.7%	5.9%
B LIM331 Greater Giyani	6 762	980	14.5%	980	14.5%	1 621	0.0%	-39.5%
B LIM332 Greater Letaba		3 876		3 876		1 460	16.5%	165.5%
B LIM333 Greater Tzaneen	124 470	34 528	27.7%	34 528	27.7%	24 116	26.4%	43.2%
B LIM334 Ba-Phalaborwa						9 575	25.8%	-100.0%
B LIM335 Maruleng						418	23.2%	-100.0%
C DC33 Mopani								
Total: Vhembe	16 104	25 645	159.2%	25 645	159.2%	27 225	26.3%	-5.8%
B LIM341 Musina	16 104	2 084	12.9%	2 084	12.9%	6 461	42.2%	-67.7%
B LIM342 Mutale						38	9.5%	-100.0%
B LIM343 Thulamela								
B LIM344 Makhado		23 561		23 561		20 726	23.6%	13.7%
C DC34 Vhembe								
Total: Capricorn	1 118	1 958	175.1%	1 958	175.1%	59 651	28.6%	-96.7%
B LIM351 Blouberg		658		658		732	14.4%	-10.1%
B LIM352 Aganang						98	16.3%	-100.0%
B LIM353 Molemole		1 127		1 127		707	13.5%	59.4%
B LIM354 Polokwane						56 116	28.6%	-100.0%
B LIM355 Lepelle-Nkumpi								
C DC35 Capricorn	1 118	173	15.5%	173	15.5%	1 998	178.7%	-91.3%
Total: Waterberg	40 063	29 287	73.1%	29 287	73.1%	47 179	25.8%	-37.9%
B LIM361 Thabazimbi		4 121		4 121		8 083	42.4%	-49.0%
B LIM362 Lephalele		4 091		4 091		6 013	28.1%	-32.0%
B LIM364 Mookgopong		-1 648		-1 648		4 195	26.8%	-139.3%
B LIM365 Modimolle	40 063	6 222	15.5%	6 222	15.5%	6 407	21.5%	-2.9%
B LIM366 Bela Bela		3 706		3 706		6 592	30.0%	-43.8%
B LIM367 Mogalakwena		12 795		12 795		15 889	21.1%	-19.5%
C DC36 Waterberg								
Total: Greater Sekhukhune		-2 447		-2 447		5 672	17.9%	-143.1%
B LIM471 Greater Marble Hall		-3 623		-3 623		2 248	16.4%	-261.2%
B LIM472 Elias Motsoaledi		1 176		1 176		3 424	19.1%	-65.7%
B LIM473 Makhudutamaga								
B LIM474 Fetakgomo								
B LIM475 Greater Tubatse								
C DC47 Greater Sekhukhune								
Total: Limpopo	188 517	93 827	49.8%	93 827	49.8%	176 917	26.6%	-47.0%

STATEMENT OF OPERATING EXPENDITURE FOR ELECTRICITY FOR THE 1st QUARTER ENDED 30 SEPTEMBER

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
MPUMALANGA								
Total: Gert Sibande	327 076	96 956	29.6%	96 956	29.6%	99 843	29.3%	-2.9%
B MP301 Albert Luthuli	19 880	668	3.4%	668	3.4%	2 230	14.9%	-70.0%
B MP302 Msukaligwa	57 161	16 288	28.5%	16 288	28.5%	14 158	25.1%	15.0%
B MP303 Mkhondo	29 733	8 672	29.2%	8 672	29.2%	8 224	34.2%	5.4%
B MP304 Seme	20 553	5 995	29.2%	5 995	29.2%	4 573	17.2%	31.1%
B MP305 Lekwa						15 124	24.8%	-100.0%
B MP306 Dipaleseng	13 179	4 847	36.8%	4 847	36.8%	2 472	19.5%	96.1%
B MP307 Govan Mbeki	186 570	60 486	32.4%	60 486	32.4%	53 062	36.6%	14.0%
C DC30 Gert Sibande								
Total: Nkangala	183 458	137 201	74.8%	137 201	74.8%	93 284	66.4%	47.1%
B MP311 Delmas	26 441	9 423	35.6%	9 423	35.6%	5 027		87.4%
B MP312 Emalaheni (Mp)		77 075		77 075		54 387		41.7%
B MP313 Steve Tshwete	137 156	45 621	33.3%	45 621	33.3%	30 307	27.2%	50.5%
B MP314 Emakhazeni	15 561	5 082	32.7%	5 082	32.7%	3 505	36.3%	45.0%
B MP315 Thembisile	4 300		0.0%		0.0%			
B MP316 Dr J.S. Moroka						58		-100.0%
C DC31 Nkangala								
Total: Ehlanzeni	131 810	21 977	16.7%	21 977	16.7%	20 754	8.9%	5.9%
B MP321 Thaba Chweu	46 367	3 974	8.6%	3 974	8.6%	8 921	24.3%	-55.5%
B MP322 Mbombela	63 484	11 619	18.3%	11 619	18.3%	5 458	3.7%	112.9%
B MP323 Umjindi	21 959	6 384	29.1%	6 384	29.1%	1 201	5.4%	431.6%
B MP324 Nkomazi						5 174	18.7%	-100.0%
B MP325 Bushbuckridge								
C DC32 Ehlanzeni								
Total: Mpumalanga	642 344	256 134	39.9%	256 134	39.9%	213 881	30.0%	19.8%

STATEMENT OF OPERATING EXPENDITURE FOR ELECTRICITY FOR THE 1st QUARTER ENDED 30 SEPTEMBER

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
NORTHERN CAPE								
Total: Kgalagadi	27 070	13 535	50.0%	13 535	50.0%	11 291	22.8%	19.9%
B NC451 Moshaweng								
B NC452 Ga-Segonyana	27 070	6 310	23.3%	6 310	23.3%	4 701	22.9%	34.2%
B NC453 Gamagara		6 998		6 998		6 590	24.2%	6.2%
C DC45 Kgalagadi		227		227				
Total: Namakwa	4 069	3 936	96.7%	3 936	96.7%	9 993	25.2%	-60.6%
B NC061 Richtersveld		419		419		877	19.3%	-52.2%
B NC062 Nama Khoi						6 235	30.3%	-100.0%
B NC064 Kamiesberg	3 769	646	17.1%	646	17.1%	1 039	20.9%	-37.8%
B NC065 Hantam		1 719		1 719		1 364	17.1%	26.0%
B NC066 Karoo Hoogland		925		925			0.0%	0.0%
B NC067 Khai-Ma		227		227		478	30.7%	-52.5%
C DC6 Namakwa	300		0.0%		0.0%			
Total: Karoo	8 615	13 201	153.2%	13 201	153.2%	13 301	23.5%	-0.8%
B NC071 Ubuntu		1 039		1 039		913	19.4%	13.8%
B NC072 Umsobomvu		2 009		2 009		1 697	23.4%	18.4%
B NC073 Emthanjeni		6 625		6 625		5 277	27.1%	25.5%
B NC074 Kareeberg	2 837	919	32.4%	919	32.4%	690	27.6%	33.2%
B NC075 Renosterberg						747	34.0%	-100.0%
B NC076 Thembelihle		1 300		1 300		812	11.3%	60.1%
B NC077 Siyathemba	5 778	966	16.7%	966	16.7%	966	18.2%	0.0%
B NC078 Siyancuma		343		343		2 199	27.4%	-84.4%
C DC7 Karoo								
Total: Siyanda	93 474	28 730	30.7%	28 730	30.7%	23 604	29.6%	21.7%
B NC081 Mier								
B NC082 !Kai! Garib	24 838	6 723	27.1%	6 723	27.1%	4 979	26.3%	35.0%
B NC083 //Khara Hais	54 077	17 656	32.6%	17 656	32.6%	14 573	30.1%	21.2%
B NC084 !Kheis								
B NC085 Tsantsabane	9 801	3 149	32.1%	3 149	32.1%	2 431	29.0%	29.5%
B NC086 Kgatelopele	4 758	1 202	25.3%	1 202	25.3%	1 621	39.5%	-25.8%
C DC8 Siyanda								
Total: Frances Baard	8 846	-4 982	-56.3%	-4 982	-56.3%	44 963	31.5%	-111.1%
B NC091 Sol Plaatje		-7 072		-7 072		42 094	32.0%	-116.8%
B NC092 Dikgatlong	8 833	2 090	23.7%	2 090	23.7%	1 750	24.4%	19.4%
B NC093 Magareng						1 117	26.7%	-100.0%
B NC094 Phokwane								
C DC9 Frances Baard	13		0.0%		0.0%	2	4.1%	-100.0%
Total: Northern Cape	142 074	54 420	38.3%	54 420	38.3%	103 152	28.0%	-47.2%

STATEMENT OF OPERATING EXPENDITURE FOR ELECTRICITY FOR THE 1st QUARTER ENDED 30 SEPTEMBER

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
NORTH WEST								
Total: Bojanala Platinum	516 609	209 804	40.6%	209 804	40.6%	145 662	32.1%	44.0%
B NW371 Moretele		788		788		713	21.5%	10.5%
B NW372 Madibeng		33 580		33 580				
B NW373 Rustenburg	516 609	175 436	34.0%	175 436	34.0%	141 769	32.2%	23.7%
B NW374 Kgetlengrivier						3 180	29.4%	-100.0%
B NW375 Moses Kotane								
C DC37 Bojanala Platinum								
Total: Ngaka Modiri Molema	37 744	24 206	64.1%	24 206	64.1%	15 614	23.9%	55.0%
B NW381 Ratlou		5 470	50.7%	5 470	50.7%	1 977	18.7%	176.7%
B NW382 Tswaing	10 784							
B NW383 Mafikeng		12 967		12 967		10 592	27.5%	22.4%
B NW384 Ditsobotla		5 769	21.4%	5 769	21.4%	3 045	18.9%	89.5%
B NW385 Ramotshere Moiloa	26 960							
C DC38 Ngaka Modiri Molema								
Total: Dr Ruth Segomotsi Mompoti	12 780	8 525	66.7%	8 525	66.7%	3 444	11.7%	147.5%
B NW391 Kagisano		2 655		2 655		2 969	14.9%	-10.6%
B NW392 Naledi (Nw)		2 286	24.4%	2 286	24.4%	1		228500.0%
B NW393 Mamusa	9 353	242	10.3%	242	10.3%	471	19.4%	-48.6%
B NW394 Greater Taung	2 347							
B NW395 Molopo		3 342		3 342		3	16.7%	111300.0%
B NW396 Lekwa-Teemane								
C DC39 Dr Ruth Segomotsi Mompoti	1 080		0.0%		0.0%			
Total: Dr Kenneth Kaunda	330 585	125 376	37.9%	125 376	37.9%	98 136	33.3%	27.8%
B NW401 Ventersdorp	13 681	2 293	16.8%	2 293	16.8%	2 886	21.1%	-20.5%
B NW402 Tlokwe	123 112	45 958	37.3%	45 958	37.3%	34 989	31.6%	31.3%
B NW403 City Of Matlosana	193 792	58 321	30.1%	58 321	30.1%	40 305	23.7%	44.7%
B NW404 Maquassi Hills						3 712		-100.0%
B NW405 Merafong City		18 804		18 804		16 303		15.3%
C DC40 Dr Kenneth Kaunda						-59		-100.0%
Total: North West	897 718	367 911	41.0%	367 911	41.0%	262 856	31.2%	40.0%

STATEMENT OF OPERATING EXPENDITURE FOR ELECTRICITY FOR THE 1st QUARTER ENDED 30 SEPTEMBER

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands										
WESTERN CAPE										
A	WC000	Cape Town	3 342 332	914 204	27.4%	914 204	27.4%	672 539	24.7%	35.9%
Total: West Coast			62 251	52 782	84.8%	52 782	84.8%	29 820	40.7%	77.0%
B	WC011	Matzikama	25 517	7 372	28.9%	7 372	28.9%	6 082	24.0%	21.2%
B	WC012	Cederberg		4 762		4 762		4 893	26.4%	-2.7%
B	WC013	Bergrivier	34 602	6 606	19.1%	6 606	19.1%	6 261	22.0%	5.5%
B	WC014	Saldanha Bay		17 948		17 948		7 098		152.9%
B	WC015	Swartland		15 920		15 920		5 439		192.7%
C	DC1	West Coast	2 132	174	8.2%	174	8.2%	47	5.7%	270.2%
Total: Cape Winelands			611 035	118 288	19.4%	118 288	19.4%	88 474	27.2%	33.7%
B	WC022	Witzenberg	66 936	19 934	29.8%	19 934	29.8%	14 819	30.3%	34.5%
B	WC023	Drakenstein	223 395	44 995	20.1%	44 995	20.1%			
B	WC024	Stellenbosch	123 113	3 896	3.2%	3 896	3.2%	32 831	29.8%	-88.1%
B	WC025	Breedee Valley	105 914	27 414	25.9%	27 414	25.9%	23 778	25.4%	15.3%
B	WC026	Breedee River Winelands	91 677	22 049	24.1%	22 049	24.1%	17 046	23.3%	29.3%
C	DC2	Cape Winelands DM								
Total: Overberg			-48 278	33 709	-69.8%	33 709	-69.8%	27 645	20.4%	21.9%
B	WC031	Theewaterskloof		5 664		5 664		4 938	24.7%	14.7%
B	WC032	Overstrand	-81 500	21 643	-26.6%	21 643	-26.6%	14 415	19.8%	50.1%
B	WC033	Cape Agulhas	33 222	6 402	19.3%	6 402	19.3%	4 975	19.9%	28.7%
B	WC034	Swellendam						3 317	18.7%	-100.0%
C	DC3	Overberg								
Total: Eden			501 015	139 213	27.8%	139 213	27.8%	102 268	24.9%	36.1%
B	WC041	Kannaland	13 135	3 365	25.6%	3 365	25.6%	2 536	19.9%	32.7%
B	WC042	Hessequa	35 326	7 054	20.0%	7 054	20.0%	8 821	24.8%	-20.0%
B	WC043	Mossel Bay	98 379	31 021	31.5%	31 021	31.5%	18 605	21.8%	66.7%
B	WC044	George	169 024	38 777	22.9%	38 777	22.9%	29 943	20.2%	29.5%
B	WC045	Oudtshoorn	53 419	17 789	33.3%	17 789	33.3%	4 754		274.2%
B	WC047	Bitou	40 197	9 337	23.2%	9 337	23.2%	15 758	29.8%	-40.7%
B	WC048	Knysna	88 823	31 028	34.9%	31 028	34.9%	21 293	28.4%	45.7%
C	DC4	Eden	2 712	842	31.0%	842	31.0%	558		50.9%
Total: Central Karoo			32 409	9 269	28.6%	9 269	28.6%	6 276	23.5%	47.7%
B	WC051	Laingsburg	3 283	930	28.3%	930	28.3%	706	23.9%	31.7%
B	WC052	Prince Albert	3 824	1 145	29.9%	1 145	29.9%	951	31.3%	20.4%
B	WC053	Beaufort West	23 622	6 746	28.6%	6 746	28.6%	4 248	22.4%	58.8%
C	DC5	Central Karoo	1 680	448	26.7%	448	26.7%	371	21.5%	20.8%
Total: Western Cape			4 500 764	1 267 465	28.2%	1 267 465	28.2%	927 022	25.1%	36.7%
TOTAL			28 795 662	8 499 550	29.5%	8 499 550	29.5%	6 635 318	27.4%	28.1%

STATEMENT OF OPERATING EXPENDITURE FOR SANIATION FOR THE 1st QUARTER ENDED 30 SEPTEMBER

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands										
EASTERN CAPE										
A	EC000	Nelson Mandela Bay	297 286	39 354	13.2%	39 354	13.2%	47 157	13.0%	-16.5%
Total: Cacadu			17 037	14 217	83.4%	14 217	83.4%	11 135	88.7%	27.7%
B	EC101	Camdeboo	1 029	412	40.0%	412	40.0%			
B	EC102	Blue Crane Route								
B	EC103	Ikwezi								
B	EC104	Makana	13 318	3 199	24.0%	3 199	24.0%	1 661	18.3%	92.6%
B	EC105	Ndlambe								
B	EC106	Sundays River Valley	2 690	477	17.7%	477	17.7%	567		-15.9%
B	EC107	Baviaans								
B	EC108	Kouga		10 058		10 058		8 902		13.0%
B	EC109	Koukamma								
C	DC10	Cacadu		71		71		5	0.1%	1320.0%
Total: Amathole			230 292	30 651	13.3%	30 651	13.3%	38 309	14.9%	-20.0%
B	EC121	Mbhashe								
B	EC122	Mnquma								
B	EC123	Great Kei								
B	EC124	Amahlathi								
B	EC125	Buffalo City	231 362	29 949	12.9%	29 949	12.9%	37 830	19.9%	-20.8%
B	EC126	Ngqushwa								
B	EC127	Nkonkobe								
B	EC128	Nxuba								
C	DC12	Amathole	-1 070	702	-65.6%	702	-65.6%	479	0.7%	46.6%
Total: Chris Hani			22 614	6 072	26.9%	6 072	26.9%	4 789	48.5%	26.8%
B	EC131	Inxuba Yethemba	4 173	755	18.1%	755	18.1%			
B	EC132	Tsolwana								
B	EC133	Inkwanca	952	277	29.1%	277	29.1%			
B	EC134	Lukhanji	10 545	4 569	43.3%	4 569	43.3%	4 789	48.5%	-4.6%
B	EC135	Intsika Yethu								
B	EC136	Emalaheni (Ec)	3 328	260	7.8%	260	7.8%			
B	EC137	Engcoobo	617	50	8.1%	50	8.1%			
B	EC138	Sakhisizwe	2 999	161	5.4%	161	5.4%			
C	DC13	Chris Hani								
Total: Ukhahlamba					0.0%			990		-100.0%
B	EC141	Elundini								
B	EC142	Senqu								
B	EC143	Maletswai								
B	EC144	Gariep								
C	DC14	Ukhahlamba						990		-100.0%
Total: O R Tambo				327		327		118	6.6%	177.1%
B	EC151	Mbizana								
B	EC152	Ntabankulu								
B	EC153	Qaukeni								
B	EC154	Port St Johns								
B	EC155	Nyandeni								
B	EC156	Mhlontlo								
B	EC157	King Sabata Dalindyebo		327		327		118	6.6%	177.1%
C	DC15	O .R. Tambo								
Total: Alfred Nzo										
B	EC441	Matatiele								
B	EC442	Umzimvubu								
C	DC44	Alfred Nzo								
Total: Eastern Cape			567 229	90 621	16.0%	90 621	16.0%	102 498	15.9%	-11.6%

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	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
FREE STATE								
Total: Xhariep	9 720	859	8.8%	859	8.8%			
B FS161 Letsemeng	4 270	311	7.3%	311	7.3%			
B FS162 Kopanong								
B FS163 Mohokare	5 450	548	10.1%	548	10.1%			
C DC16 Xhariep								
Total: Motheo	90 935	15 436	17.0%	15 436	17.0%	13 049	15.5%	18.3%
B FS171 Naledi (Fs)								
B FS172 Mangaung	80 308	13 780	17.2%	13 780	17.2%	13 049	15.5%	5.6%
B FS173 Mantsopa	10 627	1 656	15.6%	1 656	15.6%			
C DC17 Motheo								
Total: Lejweleputswa	71 060	7 317	10.3%	7 317	10.3%	4 158		76.0%
B FS181 Masionyana	10 501	1 604	15.3%	1 604	15.3%			
B FS182 Tokologo	4 236	678	16.0%	678	16.0%			
B FS183 Tswelopele	5 523	594	10.8%	594	10.8%			
B FS184 Matjhabeng	50 800	4 441	8.7%	4 441	8.7%	4 158		6.8%
B FS185 Nala								
C DC18 Lejweleputswa								
Total: Thabo Mofutsanyana						7		-100.0%
B FS191 Setsoto								
B FS192 Dihlabeng								
B FS193 Nketoana								
B FS194 Maluti-a-Phofung						7		-100.0%
B FS195 Phumelela								
C DC19 Thabo Mofutsanyana								
Total: Fezile Dabi	43 993	2 264	5.1%	2 264	5.1%	-2 508	-14.9%	-190.3%
B FS201 Moqhaka	10 803	2 838	26.3%	2 838	26.3%			
B FS203 Ngwathe	7 501	1 407	18.8%	1 407	18.8%			
B FS204 Metsimaholo	21 761	-2 545	-11.7%	-2 545	-11.7%	-2 508	-14.9%	1.5%
B FS205 Mafube	3 928	564	14.4%	564	14.4%			
C DC20 Fezile Dabi								
Total: Free State	215 708	25 876	12.0%	25 876	12.0%	14 706	14.5%	76.0%

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	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands										
GAUTENG										
A	GT000	Ekurhuleni Metro	14 419	2 302	16.0%	2 302	16.0%	821	1.0%	180.4%
A	GT001	City Of Johannesburg								
A	GT002	City Of Tshwane	563 459	128 125	22.7%	128 125	22.7%	92 692	17.1%	38.2%
Total: Sedibeng			155 487	21 133	13.6%	21 133	13.6%	1 816	11.7%	1063.7%
B	GT421	Emfuleni	132 411	13 868	10.5%	13 868	10.5%			
B	GT422	Midvaal	13 337	2 174	16.3%	2 174	16.3%	-1 692	-10.9%	-228.5%
B	GT423	Lesedi	9 739	5 091	52.3%	5 091	52.3%	3 508		45.1%
C	DC42	Sedibeng								
Total: Metsweding			26 564	4 468	16.8%	4 468	16.8%			
B	GT461	Nokeng Tsa Taemane	4 376	1 543	35.3%	1 543	35.3%			
B	GT462	Kungwini	22 188	2 925	13.2%	2 925	13.2%			
C	DC46	Metsweding								
Total: West Rand			65 493	13 240	20.2%	13 240	20.2%	975		1257.9%
B	GT481	Mogale City	42 178	7 758	18.4%	7 758	18.4%			
B	GT482	Randfontein	23 315	2 271	9.7%	2 271	9.7%	975		132.9%
B	GT483	Westonaria		3 211		3 211				
C	DC48	West Rand								
Total: Gauteng			825 422	169 268	20.5%	169 268	20.5%	96 304	15.1%	75.8%

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	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands									
KWAZULU-NATAL									
A	KZN000 eThekwini	689 023	133 802	19.4%	133 802	19.4%	119 563	20.0%	11.9%
Total: Ugu		45 702	7 973	17.4%	7 973	17.4%	8 431	24.2%	-5.4%
B	KZN211 Vulamehlo						846		-100.0%
B	KZN212 Umdoni								
B	KZN213 Umzumbe								
B	KZN214 uMuziwabantu								
B	KZN215 Ezingolweni								
B	KZN216 Hibiscus Coast								
C	DC21 Ugu	45 702	7 973	17.4%	7 973	17.4%	7 585	21.8%	5.1%
Total: uMgungundlovu		91 021	26 540	29.2%	26 540	29.2%	17 626	21.3%	50.6%
B	KZN221 uMshwathi								
B	KZN222 uMngeni		1 504		1 504		1 355		11.0%
B	KZN223 Mpofana		44		44		156	5.7%	-71.8%
B	KZN224 Impendle								
B	KZN225 Msunduzi	91 021	22 795	25.0%	22 795	25.0%	16 115	20.1%	41.5%
B	KZN226 Mkhambathini								
B	KZN227 Richmond								
C	DC22 uMgungundlovu		2 197		2 197				
Total: Uthukela									
B	KZN232 Emnambithi/Ladysmith								
B	KZN233 Indaka								
B	KZN234 Umtshezi								
B	KZN235 Okhahlamba								
B	KZN236 Imbabazane								
C	DC23 Uthukela								
Total: Umzinyathi		877	594	67.7%	594	67.7%			
B	KZN241 Endumeni								
B	KZN242 Nquthu	877	125	14.3%	125	14.3%			
B	KZN244 Msinga								
B	KZN245 Umvoti		469		469				
C	DC24 Umzinyathi								
Total: Amajuba			8 583	0.0%	8 583		7 754		10.7%
B	KZN252 Newcastle		8 583		8 583		7 754		10.7%
B	KZN253 eMadiangeni								
B	KZN254 Dannhauser								
C	DC25 Amajuba								
Total: Zululand		13 617	3 412	25.1%	3 412	25.1%	3 571		-4.5%
B	KZN261 eDumbe		306		306		108		183.3%
B	KZN262 uPhongolo		1		1				
B	KZN263 Abaqulusi	8 200	2 270	27.7%	2 270	27.7%	870		160.9%
B	KZN265 Nongoma								
B	KZN266 Ulundi								
C	DC26 Zululand	5 417	835	15.4%	835	15.4%	2 593		-67.8%
Total: Umkhanyakude		56 198	4 042	7.2%	4 042	7.2%	95		4154.7%
B	KZN271 Umhlabuyalingana								
B	KZN272 Jozini								
B	KZN273 The Big Five False Bay								
B	KZN274 Hlabisa	1 106		0.0%		0.0%	95		-100.0%
B	KZN275 Mtubatuba								
C	DC27 Umkhanyakude	55 092	4 042	7.3%	4 042	7.3%			

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R thousands								
Total: uThungulu	80 692	17 624	21.8%	17 624	21.8%	17 296	21.1%	1.9%
B KZN281 Mbonambi	817		0.0%		0.0%			
B KZN282 uMhlatuze	61 683	14 421	23.4%	14 421	23.4%	14 151	23.2%	1.9%
B KZN283 Ntambanana								
B KZN284 Umlalazi	276	68	24.6%	68	24.6%	306		-77.8%
B KZN285 Mthonjaneni								
B KZN286 Nkandla								
C DC28 uThungulu	17 916	3 135	17.5%	3 135	17.5%	2 839	13.6%	10.4%
Total: iLembe	20 864	4 373	21.0%	4 373	21.0%	2 993	18.5%	46.1%
B KZN291 Mandeni								
B KZN292 KwaDukuza								
B KZN293 Ndwedwe								
B KZN294 Maphumulo								
C DC29 iLembe	20 864	4 373	21.0%	4 373	21.0%	2 993	18.5%	46.1%
Total: Sisonke	34 130	4 982	14.6%	4 982	14.6%	3 752	27.7%	32.8%
B KZN431 Ingwe								
B KZN432 Kwa Sani						241		-100.0%
B KZN433 Greater Kokstad								
B KZN434 Ubuhlebezwe								
B KZN435 Umzimkhulu								
C DC43 Sisonke	34 130	4 982	14.6%	4 982	14.6%	3 511	26.0%	41.9%
Total: KwaZulu-Natal	1 032 124	211 925	20.5%	211 925	20.5%	181 081	21.9%	17.0%

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R thousands								
LIMPOPO								
Total: Mopani	11 577	2 714	23.4%	2 714	23.4%	1 003	11.5%	170.6%
B LIM331 Greater Giyani	955	617	64.6%	617	64.6%			
B LIM332 Greater Letaba		652		652				
B LIM333 Greater Tzaneen	10 622	1 445	13.6%	1 445	13.6%	1 003	11.5%	44.1%
B LIM334 Ba-Phalaborwa								
B LIM335 Maruleng								
C DC33 Mopani								
Total: Vhembe		1 362		1 362				
B LIM341 Musina								
B LIM342 Mutale		1 062		1 062				
B LIM343 Thulamela								
B LIM344 Makhado		300		300				
C DC34 Vhembe								
Total: Capricorn		6		6		4 242	19.1%	-99.9%
B LIM351 Blouberg		6		6				
B LIM352 Aganang								
B LIM353 Molemole								
B LIM354 Polokwane						4 242	19.1%	-100.0%
B LIM355 Lepelle-Nkumpi								
C DC35 Capricorn								
Total: Waterberg	17 628	3 064	17.4%	3 064	17.4%	412	23.2%	643.7%
B LIM361 Thabazimbi								
B LIM362 Lephalele		1 227		1 227				
B LIM364 Mookgopong		67		67				
B LIM365 Modimolle	17 628	778	4.4%	778	4.4%			
B LIM366 Bela Bela		359		359		412	23.2%	-12.9%
B LIM367 Mogalakwena		633		633				
C DC36 Waterberg								
Total: Greater Sekhukhune		-1 131		-1 131		131		-963.4%
B LIM471 Greater Marble Hall		-1 329		-1 329				
B LIM472 Elias Motsoaledi		198		198				
B LIM473 Makhudutamaga								
B LIM474 Fetakgomo								
B LIM475 Greater Tubatse						131		-100.0%
C DC47 Greater Sekhukhune								
Total: Limpopo	29 205	6 015	20.6%	6 015	20.6%	5 788	17.7%	3.9%

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R thousands								
MPUMALANGA								
Total: Gert Sibande	48 990	13 561	27.7%	13 561	27.7%	8 052	27.2%	68.4%
B MP301 Albert Luthuli								
B MP302 Msukaligwa								
B MP303 Mkhondo								
B MP304 Seme								
B MP305 Lekwa								
B MP306 Dipaleseng								
B MP307 Govan Mbeki	48 990	13 561	27.7%	13 561	27.7%	8 052	27.2%	68.4%
C DC30 Gert Sibande								
Total: Nkangala	22 988	12 409	54.0%	12 409	54.0%	11 993	22.4%	3.5%
B MP311 Delmas						797		-100.0%
B MP312 Emalaheni (Mp)		7 303		7 303		6 355	18.6%	14.9%
B MP313 Steve Tshwete	22 988	5 106	22.2%	5 106	22.2%	4 479	23.0%	14.0%
B MP314 Emakhazeni								
B MP315 Thembisile								
B MP316 Dr J.S. Moroka						362		-100.0%
C DC31 Nkangala								
Total: Ehlanzeni	22 549	4 813	21.3%	4 813	21.3%	2 374	14.2%	102.7%
B MP321 Thaba Chweu								
B MP322 Mbombela	18 552	3 567	19.2%	3 567	19.2%	2 374	14.2%	50.3%
B MP323 Umjindi	3 997	1 246	31.2%	1 246	31.2%			
B MP324 Nkomazi								
B MP325 Bushbuckridge								
C DC32 Ehlanzeni								
Total: Mpumalanga	94 527	30 783	32.6%	30 783	32.6%	22 419	22.4%	37.3%

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R thousands								
NORTHERN CAPE								
Total: Kgalagadi		947		947				
B NC451 Moshaweng								
B NC452 Ga-Segonyana								
B NC453 Gamagara		947		947				
C DC45 Kgalagadi								
Total: Namakwa	115	1 760	1530.4%	1 760	1530.4%			
B NC061 Richtersveld		52		52				
B NC062 Nama Khoi								
B NC064 Kamiesberg								
B NC065 Hantam		704		704				
B NC066 Karoo Hoogland		927		927				
B NC067 Khai-Ma		77		77				
C DC6 Namakwa	115		0.0%		0.0%			
Total: Karoo	3 405	3 268	96.0%	3 268	96.0%			
B NC071 Ubuntu		387		387				
B NC072 Umsobomvu		374		374				
B NC073 Emthanjeni		1 317		1 317				
B NC074 Kareeberg	3 405	598	17.6%	598	17.6%			
B NC075 Renosterberg								
B NC076 Thembelihle		262		262				
B NC077 Siyathemba								
B NC078 Siyancuma		330		330				
C DC7 Karoo								
Total: Siyanda		49		49				
B NC081 Mier								
B NC082 !Kai! Garib								
B NC083 //Khara Hais								
B NC084 !Kheis		49		49				
B NC085 Tsantsabane								
B NC086 Kgatelopele								
C DC8 Siyanda								
Total: Frances Baard	12	-7 037	-58641.7%	-7 037	-58641.7%			
B NC091 Sol Plaatje		-7 037		-7 037				
B NC092 Dikgatlong								
B NC093 Magareng								
B NC094 Phokwane								
C DC9 Frances Baard	12		0.0%		0.0%			
Total: Northern Cape	3 532	-1 013	-28.7%	-1 013	-28.7%			

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R thousands								
NORTH WEST								
Total: Bojanala Platinum	62 390	21 052	33.7%	21 052	33.7%	6 846	14.8%	207.5%
B NW371 Moretele								
B NW372 Madibeng		8 251		8 251				
B NW373 Rustenburg	62 390	12 633	20.2%	12 633	20.2%	6 846	14.8%	84.5%
B NW374 Kgetlengrivier								
B NW375 Moses Kotane		168		168				
C DC37 Bojanala Platinum								
Total: Ngaka Modiri Molema	8 941	4 455	49.8%	4 455	49.8%			
B NW381 Ratlou								
B NW382 Tswaing	5 788	1 398	24.2%	1 398	24.2%			
B NW383 Mafikeng								
B NW384 Ditsobotla		1 583		1 583				
B NW385 Ramotshere Moiloa	3 153	1 474	46.7%	1 474	46.7%			
C DC38 Ngaka Modiri Molema								
Total: Dr Ruth Segomotsi Mompati	3 441	3 251	94.5%	3 251	94.5%	1 387	10.9%	134.4%
B NW391 Kagisano								
B NW392 Naledi (Nw)		724		724		54	1.7%	1240.7%
B NW393 Mamusa	3 441	494	14.4%	494	14.4%	737	10.1%	-33.0%
B NW394 Greater Taung								
B NW395 Molopo								
B NW396 Lekwa-Teemane		942		942				
C DC39 Dr Ruth Segomotsi Mompati		1 091		1 091		596	28.1%	83.1%
Total: Dr Kenneth Kaunda	104 572	16 324	15.6%	16 324	15.6%	-22 182	-13.7%	-173.6%
B NW401 Ventersdorp	3 068	898	29.3%	898	29.3%	285	9.3%	215.1%
B NW402 Tlokwe	18 611	4 712	25.3%	4 712	25.3%	4 327	15.5%	8.9%
B NW403 City Of Matlosana	82 893	9 334	11.3%	9 334	11.3%	6 130	7.5%	52.3%
B NW404 Maquassi Hills						2 252		-100.0%
B NW405 Merafong City		1 380		1 380		1 614		-14.5%
C DC40 Dr Kenneth Kaunda						-36 790	-74.8%	-100.0%
Total: North West	179 344	45 082	25.1%	45 082	25.1%	-13 949	-6.3%	-423.2%

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R thousands								
WESTERN CAPE								
A WC000 Cape Town	448 065	111 000	24.8%	111 000	24.8%	102 927	22.5%	7.8%
Total: West Coast	4 177	5 996	143.5%	5 996	143.5%	2 411		148.7%
B WC011 Matzikama		702		702				
B WC012 Cederberg		702		702				
B WC013 Bergrivier								
B WC014 Saldanha Bay		2 236		2 236		1 184		88.9%
B WC015 Swartland		3 005		3 005		1 227		144.9%
C DC1 West Coast	4 177	53	1.3%	53	1.3%			
Total: Cape Winelands	103 675	11 405	11.0%	11 405	11.0%	12 184	20.7%	-6.4%
B WC022 Witzenberg								
B WC023 Drakenstein	29 485	2 614	8.9%	2 614	8.9%			
B WC024 Stellenbosch	34 992	203	0.6%	203	0.6%	5 868	18.7%	-96.5%
B WC025 Breede Valley	28 284	6 040	21.4%	6 040	21.4%	6 316	23.0%	-4.4%
B WC026 Breede River Winelands	10 914	2 548	23.3%	2 548	23.3%			
C DC2 Cape Winelands DM								
Total: Overberg	-23 609	7 219	-30.6%	7 219	-30.6%			
B WC031 Theewaterskloof		2 160		2 160				
B WC032 Overstrand	-27 496	4 318	-15.7%	4 318	-15.7%			
B WC033 Cape Agulhas	3 887	741	19.1%	741	19.1%			
B WC034 Swellendam								
C DC3 Overberg								
Total: Eden	162 519	24 731	15.2%	24 731	15.2%	16 998	13.8%	45.5%
B WC041 Kannaland	2 962	327	11.0%	327	11.0%			
B WC042 Hessequa	8 139	759	9.3%	759	9.3%			
B WC043 Mossel Bay	23 951	4 554	19.0%	4 554	19.0%	3 287	11.7%	38.5%
B WC044 George	89 585	13 593	15.2%	13 593	15.2%	10 636	13.6%	27.8%
B WC045 Oudtshoorn	19 398	1 945	10.0%	1 945	10.0%	606		221.0%
B WC047 Bitou								
B WC048 Knysna	17 800	3 458	19.4%	3 458	19.4%	2 376	14.2%	45.5%
C DC4 Eden	684	95	13.9%	95	13.9%	93		2.2%
Total: Central Karoo	32 409	9 269	28.6%	9 269	28.6%			
B WC051 Laingsburg	3 283	930	28.3%	930	28.3%			
B WC052 Prince Albert	3 824	1 145	29.9%	1 145	29.9%			
B WC053 Beaufort West	23 622	6 746	28.6%	6 746	28.6%			
C DC5 Central Karoo	1 680	448	26.7%	448	26.7%			
Total: Western Cape	727 236	169 620	23.3%	169 620	23.3%	134 520	21.0%	26.1%
TOTAL	3 674 327	748 177	20.4%	748 177	20.4%	543 367	17.0%	37.7%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPT

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
		Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure		Total Exp as % of main app	
R thousands										
EASTERN CAPE										
A	EC000	Nelson Mandela Bay	192 966	43 713	22.7%	43 713	22.7%	34 612	15.7%	26.3%
Total: Cacadu			15 998	13 569	84.8%	13 569	84.8%	10 414	144.5%	30.3%
B	EC101	Camdeboo	1 590	346	21.8%	346	21.8%			
B	EC102	Blue Crane Route								
B	EC103	Ikwezi								
B	EC104	Makana	10 735	2 717	25.3%	2 717	25.3%	1 412	19.6%	92.4%
B	EC105	Ndlambe								
B	EC106	Sundays River Valley	3 656	573	15.7%	573	15.7%	940		-39.0%
B	EC107	Baviaans								
B	EC108	Kouga		9 933		9 933		8 060		23.2%
B	EC109	Koukamma								
C	DC10	Cacadu	17		0.0%		0.0%	2	20.0%	-100.0%
Total: Amathole			155 601	22 439	14.4%	22 439	14.4%	25 373	21.6%	-11.6%
B	EC121	Mbhashe								
B	EC122	Mnquma								
B	EC123	Great Kei	995	121	12.2%	121	12.2%			
B	EC124	Amahlathi								
B	EC125	Buffalo City	154 242	22 212	14.4%	22 212	14.4%	25 373	21.6%	-12.5%
B	EC126	Ngqushwa								
B	EC127	Nkonkobe								
B	EC128	Nxuba								
C	DC12	Amathole	364	106	29.1%	106	29.1%			
Total: Chris Hani			34 724	8 024	23.1%	8 024	23.1%	3 578	22.9%	124.3%
B	EC131	Inxuba Yethemba	7 327	1 076	14.7%	1 076	14.7%			
B	EC132	Tsolwana								
B	EC133	Inkwanca	2 487	678	27.3%	678	27.3%			
B	EC134	Lukhanji	16 159	4 616	28.6%	4 616	28.6%	3 578	22.9%	29.0%
B	EC135	Intsika Yethu								
B	EC136	Emalaheni (Ec)	2 076	367	17.7%	367	17.7%			
B	EC137	Engcoobo	2 785	916	32.9%	916	32.9%			
B	EC138	Sakhisizwe	3 890	371	9.5%	371	9.5%			
C	DC13	Chris Hani								
Total: Ukhahlamba					0.0%					
B	EC141	Elundini								
B	EC142	Senqu								
B	EC143	Maletswai								
B	EC144	Gariep								
C	DC14	Ukhahlamba								
Total: O R Tambo								5 750	167.5%	-100.0%
B	EC151	Mbizana								
B	EC152	Ntabankulu								
B	EC153	Qaukeni								
B	EC154	Port St Johns								
B	EC155	Nyandeni								
B	EC156	Mhlontlo								
B	EC157	King Sabata Dalindyebo						5 750		-100.0%
C	DC15	O .R. Tambo								
Total: Alfred Nzo								698	11.7%	-100.0%
B	EC441	Matatiele						698	11.7%	-100.0%
B	EC442	Umzimvubu								
C	DC44	Alfred Nzo								
Total: Eastern Cape			399 289	87 745	22.0%	87 745	22.0%	80 425	21.7%	9.1%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPTE

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
FREE STATE								
Total: Xhariep	8 666	1 440	16.6%	1 440	16.6%			
B FS161 Letsemeng	5 267	721	13.7%	721	13.7%			
B FS162 Kopanong								
B FS163 Mohokare	3 399	719	21.2%	719	21.2%			
C DC16 Xhariep								
Total: Motheo	74 787	17 164	23.0%	17 164	23.0%	15 159	20.6%	13.2%
B FS171 Naledi (Fs)								
B FS172 Mangaung	68 621	16 181	23.6%	16 181	23.6%	15 159	20.6%	6.7%
B FS173 Mantsopa	6 166	983	15.9%	983	15.9%			
C DC17 Motheo								
Total: Lejweleputswa	20 816	1 724	8.3%	1 724	8.3%			
B FS181 Masionyana	8 287	109	1.3%	109	1.3%			
B FS182 Tokologo	4 281	714	16.7%	714	16.7%			
B FS183 Tswelopele	8 248	901	10.9%	901	10.9%			
B FS184 Matjhabeng								
B FS185 Nala								
C DC18 Lejweleputswa								
Total: Thabo Mofutsanyana	28 220	7 272	25.8%	7 272	25.8%	4 045	15.2%	79.8%
B FS191 Setsoto								
B FS192 Dihlabeng								
B FS193 Nketoana								
B FS194 Maluti-a-Phofung	28 220	7 272	25.8%	7 272	25.8%	4 045	15.2%	79.8%
B FS195 Phumelela								
C DC19 Thabo Mofutsanyana								
Total: Fezile Dabi	47 512	-23	0.0%	-23	0.0%	-3 621	-20.2%	-99.4%
B FS201 Moqhaka	13 832	3 165	22.9%	3 165	22.9%			
B FS203 Ngwathe	11 720		0.0%		0.0%			
B FS204 Metsimaholo	18 757	-3 869	-20.6%	-3 869	-20.6%	-3 621	-20.2%	6.8%
B FS205 Mafube	3 203	681	21.3%	681	21.3%			
C DC20 Fezile Dabi								
Total: Free State	180 001	27 577	15.3%	27 577	15.3%	15 583	13.2%	77.0%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPT

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09		
	Budget	First Quarter		Year to Date		First Quarter				
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands										
GAUTENG										
A	GT000	Ekurhuleni Metro	532 283	104 791	19.7%	104 791	19.7%	89 163	16.2%	17.5%
A	GT001	City Of Johannesburg	1 094 916	149 234	13.6%	149 234	13.6%	187 440	23.8%	-20.4%
A	GT002	City Of Tshwane								
Total: Sedibeng			283 068	23 622	8.3%	23 622	8.3%	1 656	8.9%	1326.4%
B	GT421	Emfuleni	250 997	17 222	6.9%	17 222	6.9%			
B	GT422	Midvaal	21 801	4 339	19.9%	4 339	19.9%			
B	GT423	Lesedi	10 270	1 881	18.3%	1 881	18.3%	1 656		13.6%
C	DC42	Sedibeng		180		180				
Total: Metsweding			14 776	2 684	18.2%	2 684	18.2%			
B	GT461	Nokeng Tsa Taemane	5 930	1 941	32.7%	1 941	32.7%			
B	GT462	Kungwini	8 846	743	8.4%	743	8.4%			
C	DC46	Metsweding								
Total: West Rand			77 253	21 716	28.1%	21 716	28.1%	1 333		1529.1%
B	GT481	Mogale City	54 027	15 810	29.3%	15 810	29.3%			
B	GT482	Randfontein	23 226	2 569	11.1%	2 569	11.1%	1 333		92.7%
B	GT483	Westonaria		3 337		3 337				
C	DC48	West Rand								
Total: Gauteng			2 002 296	302 047	15.1%	302 047	15.1%	279 592	20.6%	8.0%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPT

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
Total: uThungulu	53 539	10 381	19.4%	10 381	19.4%	9 644	36.4%	7.6%
B KZN281 Mbonambi								
B KZN282 uMhlatuze	34 112	8 045	23.6%	8 045	23.6%	6 902	40.7%	16.6%
B KZN283 Ntambanana								
B KZN284 Umlalazi	7 265	1 369	18.8%	1 369	18.8%	1 019		34.3%
B KZN285 Mthonjaneni	1 286	278	21.6%	278	21.6%			
B KZN286 Nkandla								
C DC28 uThungulu	10 876	689	6.3%	689	6.3%	1 723	18.0%	-60.0%
Total: iLembe	35 842	6 406	17.9%	6 406	17.9%	5 415	21.1%	18.3%
B KZN291 Mandeni	5 710	850	14.9%	850	14.9%	378	7.9%	124.9%
B KZN292 KwaDukuza	30 132	5 556	18.4%	5 556	18.4%	5 037	24.2%	10.3%
B KZN293 Ndwedwe								
B KZN294 Maphumulo								
C DC29 iLembe								
Total: Sisonke		1 607	0.0%	1 607		1 855	122.0%	-13.4%
B KZN431 Ingwe								
B KZN432 Kwa Sani		319		319		137	9.0%	132.8%
B KZN433 Greater Kokstad		1 288		1 288		1 718		-25.0%
B KZN434 Ubuhlebezwe								
B KZN435 Umzimkhulu								
C DC43 Sisonke			0.0%					
Total: KwaZulu-Natal	820 146	198 016	24.1%	198 016	24.1%	153 541	25.0%	29.0%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPT

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
LIMPOPO								
Total: Mopani	26 666	7 228	27.1%	7 228	27.1%	4 073	18.5%	77.5%
B LIM331 Greater Giyani	2 556	1 630	63.8%	1 630	63.8%			
B LIM332 Greater Letaba		387		387				
B LIM333 Greater Tzaneen	24 110	5 211	21.6%	5 211	21.6%	4 073	18.5%	27.9%
B LIM334 Ba-Phalaborwa								
B LIM335 Maruleng								
C DC33 Mopani								
Total: Vhembe	4 272	519	12.1%	519	12.1%	771	17.5%	-32.7%
B LIM341 Musina	4 272	225	5.3%	225	5.3%	771	17.5%	-70.8%
B LIM342 Mutale								
B LIM343 Thulamela								
B LIM344 Makhado		294		294				
C DC34 Vhembe								
Total: Capricorn						7 504	21.1%	-100.0%
B LIM351 Blouberg								
B LIM352 Aganang								
B LIM353 Molemole								
B LIM354 Polokwane						7 504	21.1%	-100.0%
B LIM355 Lepelle-Nkumpi								
C DC35 Capricorn								
Total: Waterberg	5 679	4 597	80.9%	4 597	80.9%	711	25.3%	546.6%
B LIM361 Thabazimbi								
B LIM362 Lephale		1 174		1 174				
B LIM364 Mookgopong		291		291				
B LIM365 Modimolle	5 679	788	13.9%	788	13.9%			
B LIM366 Bela Bela		723		723		711	25.3%	1.7%
B LIM367 Mogalakwena		1 621		1 621				
C DC36 Waterberg								
Total: Greater Sekhukhune		-1 155		-1 155		1 479		-178.1%
B LIM471 Greater Marble Hall		-1 155		-1 155				
B LIM472 Elias Motsoaledi								
B LIM473 Makhudutamaga								
B LIM474 Fetakgomo								
B LIM475 Greater Tubatse						1 479		-100.0%
C DC47 Greater Sekhukhune								
Total: Limpopo	36 617	11 189	30.6%	11 189	30.6%	14 538	22.4%	-23.0%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPTE

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
MPUMALANGA								
Total: Gert Sibande	37 407	9 608	25.7%	9 608	25.7%	9 267	30.8%	3.7%
B MP301 Albert Luthuli								
B MP302 Msukaligwa								
B MP303 Mkhondo								
B MP304 Seme								
B MP305 Lekwa								
B MP306 Dipaleseng								
B MP307 Govan Mbeki	37 407	9 608	25.7%	9 608	25.7%	9 267	30.8%	3.7%
C DC30 Gert Sibande								
Total: Nkangala	25 873	14 448	55.8%	14 448	55.8%	13 306	25.4%	8.6%
B MP311 Delmas						721		-100.0%
B MP312 Emalaheni (Mp)		7 971		7 971		7 419	24.6%	7.4%
B MP313 Steve Tshwete	25 873	6 477	25.0%	6 477	25.0%	5 166	23.1%	25.4%
B MP314 Emakhazeni								
B MP315 Thembisile								
B MP316 Dr J.S. Moroka								
C DC31 Nkangala								
Total: Ehlanzeni	56 488	12 344	21.9%	12 344	21.9%	7 321	19.4%	68.6%
B MP321 Thaba Chweu								
B MP322 Mbombela	50 670	10 920	21.6%	10 920	21.6%	7 321	19.4%	49.2%
B MP323 Umjindi	5 818	1 424	24.5%	1 424	24.5%			
B MP324 Nkomazi								
B MP325 Bushbuckridge								
C DC32 Ehlanzeni								
Total: Mpumalanga	119 768	36 400	30.4%	36 400	30.4%	29 894	24.9%	21.8%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPT

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
NORTHERN CAPE								
Total: Kgalagadi		1 228		1 228				
B NC451 Moshaweng								
B NC452 Ga-Segonyana								
B NC453 Gamagara		1 228		1 228				
C DC45 Kgalagadi								
Total: Namakwa	195	96	49.2%	96	49.2%			
B NC061 Richtersveld		56		56				
B NC062 Nama Khoi								
B NC064 Kamiesberg								
B NC065 Hantam								
B NC066 Karoo Hoogland								
B NC067 Khai-Ma		40		40				
C DC6 Namakwa	195		0.0%		0.0%			
Total: Karoo		2 032		2 032				
B NC071 Ubuntu		187		187				
B NC072 Umsobomvu		262		262				
B NC073 Emthanjani		1 455		1 455				
B NC074 Kareeberg								
B NC075 Renosterberg								
B NC076 Thembelihle		128		128				
B NC077 Siyathemba								
B NC078 Siyancuma								
C DC7 Karoo								
Total: Siyanda		90		90				
B NC081 Mier		90		90				
B NC082 !Kai! Garib								
B NC083 //Khara Hais								
B NC084 !Kheis								
B NC085 Tsantsabane								
B NC086 Kgatelopele								
C DC8 Siyanda								
Total: Frances Baard	12	-5 500	-45833.3%	-5 500	-45833.3%			
B NC091 Sol Plaatje		-5 500		-5 500				
B NC092 Dikgatlong								
B NC093 Magareng								
B NC094 Phokwane								
C DC9 Frances Baard	12		0.0%		0.0%			
Total: Northern Cape	207	-2 054	-992.3%	-2 054	-992.3%			

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPT

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
NORTH WEST								
Total: Bojanala Platinum	71 563	21 715	30.3%	21 715	30.3%	7 824	17.2%	177.5%
B NW371 Moretele		2 344		2 344				
B NW372 Madibeng								
B NW373 Rustenburg	71 563	15 335	21.4%	15 335	21.4%	7 824	17.2%	96.0%
B NW374 Kgetlengrivier								
B NW375 Moses Kotane		4 036		4 036				
C DC37 Bojanala Platinum								
Total: Ngaka Modiri Molema	2 437	1 556	63.8%	1 556	63.8%			
B NW381 Ratlou								
B NW382 Tswaing	2 437	248	10.2%	248	10.2%			
B NW383 Mafikeng								
B NW384 Ditsobotla		1 308		1 308				
B NW385 Ramotshere Moiloa								
C DC38 Ngaka Modiri Molema								
Total: Dr Ruth Segomotsi Mompoti	41 381	1 243	3.0%	1 243	3.0%	162	2.8%	667.3%
B NW391 Kagisano								
B NW392 Naledi (Nw)		986		986		162	2.8%	508.6%
B NW393 Mamusa		257		257				
B NW394 Greater Taung								
B NW395 Molopo								
B NW396 Lekwa-Teemane								
C DC39 Dr Ruth Segomotsi Mompoti	41 381		0.0%		0.0%			
Total: Dr Kenneth Kaunda	62 617	14 502	23.2%	14 502	23.2%	17 539	31.5%	-17.3%
B NW401 Ventersdorp	858	166	19.3%	166	19.3%	185	21.6%	-10.3%
B NW402 Tlokwe	24 293	4 671	19.2%	4 671	19.2%	4 591	20.4%	1.7%
B NW403 City Of Matlosana	37 466	7 126	19.0%	7 126	19.0%	6 594	20.4%	8.1%
B NW404 Maquassi Hills						1 180		-100.0%
B NW405 Merafong City		2 539		2 539		3 032		-16.3%
C DC40 Dr Kenneth Kaunda						1 957		-100.0%
Total: North West	177 998	39 016	21.9%	39 016	21.9%	25 525	23.8%	52.9%

STATEMENT OF OPERATING EXPENDITURE FOR REFUSE REMOVAL FOR THE 1st QUARTER ENDED 30 SEPT

	2008/09					2007/08		Q1 of 2007/08 to Q1 of 2008/09
	Budget	First Quarter		Year to Date		First Quarter		
	Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands								
WESTERN CAPE								
A WC000 Cape Town	949 128	194 723	20.5%	194 723	20.5%	161 922	18.7%	20.3%
Total: West Coast		4 522		4 522	0.0%	1 768		155.8%
B WC011 Matzikama								
B WC012 Cederberg		967		967				
B WC013 Bergrivier								
B WC014 Saldanha Bay		3 555		3 555		1 768		101.1%
B WC015 Swartland								
C DC1 West Coast								
Total: Cape Winelands	81 036	8 418	10.4%	8 418	10.4%	6 243	17.2%	34.8%
B WC022 Witzenberg								
B WC023 Drakenstein	29 379	2 823	9.6%	2 823	9.6%			
B WC024 Stellenbosch	23 961	270	1.1%	270	1.1%	3 536	16.1%	-92.4%
B WC025 Breede Valley	16 904	2 905	17.2%	2 905	17.2%	2 707	18.8%	7.3%
B WC026 Breede River Winelands	10 792	2 420	22.4%	2 420	22.4%			
C DC2 Cape Winelands DM								
Total: Overberg	-16 926	7 085	-41.9%	7 085	-41.9%			
B WC031 Theewaterskloof		2 854		2 854				
B WC032 Overstrand	-23 690	3 278	-13.8%	3 278	-13.8%			
B WC033 Cape Agulhas	6 764	953	14.1%	953	14.1%			
B WC034 Swellendam								
C DC3 Overberg								
Total: Eden	90 167	18 761	20.8%	18 761	20.8%	13 530	22.6%	38.7%
B WC041 Kannaland	1 884	433	23.0%	433	23.0%			
B WC042 Hessequa	6 535	728	11.1%	728	11.1%			
B WC043 Mossel Bay	24 046	5 443	22.6%	5 443	22.6%	4 052	19.8%	34.3%
B WC044 George	30 447	5 812	19.1%	5 812	19.1%	5 779	22.3%	0.6%
B WC045 Oudtshoorn	9 570	2 145	22.4%	2 145	22.4%	756		183.7%
B WC047 Bitou								
B WC048 Knysna	16 643	4 004	24.1%	4 004	24.1%	2 762	20.7%	45.0%
C DC4 Eden	1 042	196	18.8%	196	18.8%	181		8.3%
Total: Central Karoo								
B WC051 Laingsburg								
B WC052 Prince Albert								
B WC053 Beaufort West								
C DC5 Central Karoo								
Total: Western Cape	1 103 405	233 509	21.2%	233 509	21.2%	183 463	19.1%	27.3%
TOTAL	4 839 727	933 445	19.3%	933 445	19.3%	782 561	21.1%	19.3%