

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	6 287 407	7 002 260	4 604 971	73.2%	65.8%	-	2 397 289	34.2%
	Total		6 287 407	7 002 260	4 604 971	73.2%	65.8%	2 397 289		34.2%
B	Camdeboo	EC101	6 217	66 269	50 120	806.2%	75.6%	-	16 149	24.4%
B	Blue Crane Route	EC102	129 834	137 331	130 546	100.5%	95.1%	-	6 785	4.9%
B	Ikwezi	EC103	20 071	31 084	26 916	134.1%	86.6%	-	4 168	13.4%
B	Makana	EC104	205 838	216 756	204 044	99.1%	94.1%	-	12 712	5.9%
B	Ndlambe	EC105	161 959	161 959	150 424	92.9%	92.9%	-	11 535	7.1%
B	Sundays River Valley	EC106	61 085	10 523	64 717	105.9%	615.0%	(54 194)	-	(515.0%)
B	Baviaans	EC107	58 114	50 131	50 693	87.2%	101.1%	(562)	-	(1.1%)
B	Kouga	EC108	387 358	412 237	355 159	91.7%	86.2%	-	57 078	13.8%
B	Koukamma	EC109	52 429	52 429	50 593	96.5%	96.5%	-	1 836	3.5%
C	Cacadu	DC10	263 200	269 980	186 164	70.7%	69.0%	-	83 816	31.0%
	Total Cacadu		1 346 105	1 408 699	1 269 376	94.3%	90.1%	139 323		9.9%
B	Mbhashe	EC121	77 463	77 463	59 126	76.3%	76.3%	-	18 337	23.7%
B	Mnquma	EC122	166 037	184 792	124 617	75.1%	67.4%	-	60 175	32.6%
B	Great Kei	EC123	44 727	52 672	37 308	83.4%	70.8%	-	15 364	29.2%
B	Amahlathi	EC124	85 905	87 176	70 292	81.8%	80.6%	-	16 884	19.4%
B	Buffalo City	EC125	3 694 554	3 748 136	3 043 471	82.4%	81.2%	-	704 665	18.8%
B	Ngushwa	EC126	42 324	42 324	37 085	87.6%	87.6%	-	5 239	12.4%
B	Nkonkobe	EC127	112 908	112 908	36 758	32.6%	32.6%	-	76 150	67.4%
B	Nxuba	EC128	38 708	38 708	41 950	108.4%	108.4%	(3 242)	-	(8.4%)
C	Amathole	DC12	483 814	483 814	749 819	155.0%	155.0%	(266 005)	-	(55.0%)
	Total Amathole		4 746 440	4 827 993	4 200 426	88.5%	87.0%	627 567		13.0%
B	Inxuba Yethemba	EC131	101 644	101 644	85 749	84.4%	84.4%	-	15 895	15.6%
B	Tsolwana	EC132	42 720	108 048	34 125	79.9%	31.6%	-	73 923	68.4%
B	Inkwanca	EC133	23 239	23 239	22 846	98.3%	98.3%	-	393	1.7%
B	Lukhanji	EC134	355 764	365 206	277 534	78.0%	76.0%	-	87 672	24.0%
B	Intsika Yethu	EC135	82 005	111 696	64 680	57.9%	57.9%	-	47 016	42.1%
B	Emalahleni (Ec)	EC136	94 775	94 775	68 688	72.5%	72.5%	-	26 087	27.5%
B	Engcobo	EC137	66 791	69 381	51 526	77.1%	74.3%	-	17 855	25.7%
B	Sakhisizwe	EC138	55 614	55 614	63 795	114.7%	114.7%	(8 181)	-	(14.7%)
C	Chris Hani	DC13	476 691	476 691	221 865	46.5%	46.5%	-	254 826	53.5%
	Total Chris Hani		1 299 243	1 406 294	890 808	68.6%	63.3%	515 486		36.7%
B	Elundini	EC141	102 290	96 118	74 463	72.8%	77.5%	-	21 655	22.5%
B	Senqu	EC142	113 358	137 349	103 473	91.3%	75.3%	-	33 876	24.7%
B	Maletswai	EC143	117 043	119 030	112 961	96.5%	94.9%	-	6 069	5.1%
B	Gariep	EC144	66 406	66 406	62 871	94.7%	94.7%	-	3 535	5.3%
C	Ukhahlamba	DC14	314 057	332 791	163 509	52.1%	49.1%	-	169 282	50.9%
	Total Ukhahlamba		713 154	751 694	517 277	72.5%	68.8%	234 417		31.2%
B	Mbizana	EC151	74 776	76 387	60 122	80.4%	78.7%	-	16 265	21.3%
B	Nlabankulu	EC152	43 536	43 536	49 625	114.0%	114.0%	(6 089)	-	(14.0%)
B	Nguzza Hills	EC153	112 992	93 856	93 486	82.7%	99.6%	-	370	0.4%
B	Port St Johns	EC154	46 137	46 137	55 531	120.4%	120.4%	(9 394)	-	(20.4%)
B	Nyandeni	EC155	88 961	88 961	71 960	80.9%	80.9%	-	17 001	19.1%
B	Mhlonlo	EC156	73 839	73 839	60 829	82.4%	82.4%	-	13 010	17.6%
B	King Sabata Dalindyebo	EC157	592 298	592 298	129 028	21.8%	21.8%	-	463 270	78.2%
C	O. R. Tambo	DC15	890 670	890 670	849 500	95.4%	95.4%	-	41 170	4.6%
	Total O. R. Tambo		1 923 209	1 905 684	1 370 081	71.2%	71.9%	535 603		28.1%
B	Matatiele	EC441	189 057	212 805	100 507	53.2%	47.2%	-	112 298	52.8%
B	Umtzimbubu	EC442	122 922	157 283	107 538	87.5%	68.4%	-	49 745	31.6%
C	Alfred Nzo	DC44	249 397	249 397	165 232	66.3%	66.3%	-	84 165	33.7%
	Total Alfred Nzo		561 376	619 485	373 277	66.5%	60.3%	246 208		39.7%
	Total Eastern Cape		16 876 934	17 922 109	13 226 216	78.4%	73.8%	4 695 893		26.2%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

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FREE STATE										
B	Letsemeng	FS161	86 040	65 711	79 609	92.5%	121.2%	(13 898)	-	(21.2%)
B	Kopanong	FS162	137 317	137 317	84 829	61.8%	61.8%	-	52 488	38.2%
B	Mohokare	FS163	46 236	46 236	37 594	81.3%	81.3%	-	8 642	18.7%
C	Xhariep	DC16	17 053	17 053	16 221	95.1%	95.1%	-	832	4.9%
Total Xhariep			286 646	266 317	218 253	76.1%	82.0%	48 064		18.0%
B	Naledi (Fs)	FS171	39 788	39 788	29 785	74.9%	74.9%	-	10 003	25.1%
B	Mangaung	FS172	2 742 093	2 979 292	2 694 769	98.3%	90.4%	-	284 523	9.6%
B	Mantsopa	FS173	135 016	135 846	105 838	78.4%	77.9%	-	30 008	22.1%
C	Motheo	DC17	131 112	133 272	109 600	83.6%	82.2%	-	23 672	17.8%
Total Motheo			3 048 009	3 288 198	2 939 992	96.5%	89.4%	348 206		10.6%
B	Masilonyana	FS181	136 238	127 970	104 164	76.5%	81.4%	-	23 806	18.6%
B	Tokologo	FS182	97 601	101 215	62 258	63.8%	61.5%	-	38 957	38.5%
B	Tswelopele	FS183	100 109	100 111	62 931	62.9%	62.9%	-	37 180	37.1%
B	Majhabeng	FS184	1 161 801	1 206 471	401 551	34.6%	33.3%	-	804 920	66.7%
B	Nala	FS185	268 723	268 723	98 293	36.6%	36.6%	-	170 430	63.4%
C	Lejweleputswa	DC18	95 553	119 305	85 504	89.5%	71.7%	-	33 801	28.3%
Total Lejweleputswa			1 860 025	1 923 795	814 701	43.8%	42.3%	1 109 094		57.7%
B	Setsoto	FS191	217 170	241 898	219 982	101.3%	90.9%	-	21 916	9.1%
B	Dihlabeng	FS192	328 743	321 782	259 215	78.9%	80.6%	-	62 567	19.4%
B	Nketoana	FS193	175 394	134 155	109 033	62.2%	81.3%	-	25 122	18.7%
B	Maluti-a-Phofung	FS194	848 686	989 130	639 953	75.4%	64.7%	-	349 177	35.3%
B	Phumelela	FS195	78 899	65 162	62 654	79.4%	96.2%	-	2 508	3.8%
C	Thabo Mofutsanyana	DC19	119 066	119 066	85 901	72.1%	72.1%	-	33 165	27.9%
Total Thabo Mofutsanyana			1 767 958	1 871 193	1 376 738	77.9%	73.6%	494 455		26.4%
B	Moqhaka	FS201	298 807	356 335	280 834	94.0%	78.8%	-	75 501	21.2%
B	Ngwathe	FS203	317 314	287 713	207 960	65.5%	72.3%	-	79 753	27.7%
B	Metsimaholo	FS204	492 833	464 838	330 343	67.0%	71.1%	-	134 495	28.9%
B	Mafube	FS205	84 172	135 078	106 265	126.2%	78.7%	-	28 813	21.3%
C	Fezile Dabi	DC20	124 828	126 969	90 360	72.4%	71.2%	-	36 609	28.8%
Total Fezile Dabi			1 317 954	1 370 933	1 015 762	77.1%	74.1%	355 171		25.9%
Total Free State			8 280 592	8 720 436	6 365 446	76.9%	73.0%	2 354 990		27.0%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

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GAUTENG										
A	Ekurhuleni Metro	GT000	15 752 155	16 832 567	12 272 822	77.9%	72.9%	-	4 559 745	27.1%
A	City Of Johannesburg	GT001	24 897 204	26 101 304	27 212 294	109.3%	104.3%	(1 110 990)	-	(4.3%)
A	City Of Tshwane	GT002	15 170 637	15 621 385	14 774 971	97.4%	94.6%	-	846 414	5.4%
Total Metros			55 819 996	58 555 256	54 260 087	97.2%	92.7%	4 295 169		7.3%
B	Emfuleni	GT421	2 462 754	2 680 157	1 815 201	73.7%	67.7%	-	864 956	32.3%
B	Midvaal	GT422	366 598	388 716	354 036	96.6%	91.1%	-	34 680	8.9%
B	Lesedi	GT423	308 333	308 333	283 005	91.8%	91.8%	-	25 328	8.2%
C	Sedibeng	DC42	293 110	293 110	246 596	84.1%	84.1%	-	46 514	15.9%
Total Sedibeng			3 430 795	3 670 316	2 698 838	78.7%	73.5%	971 478		26.5%
B	Nokeng Tsa Taemane	GT461	159 050	159 050	139 139	87.5%	87.5%	-	19 911	12.5%
B	Kungwini	GT462	416 342	416 342	349 626	84.0%	84.0%	-	66 716	16.0%
C	Metsweding	DC46	43 466	43 466	38 663	88.9%	88.9%	-	4 803	11.1%
Total Metsweding			618 858	618 858	527 428	85.2%	85.2%	91 430		14.8%
B	Mogale City	GT481	1 072 718	1 088 857	925 963	86.3%	85.0%	-	162 894	15.0%
B	Randfontein	GT482	459 362	459 362	394 963	86.0%	86.0%	-	64 399	14.0%
B	Westonaria	GT483	269 106	286 342	233 319	86.7%	81.5%	-	53 023	18.5%
C	West Rand	DC48	189 835	223 019	161 410	85.0%	72.4%	-	61 609	27.6%
Total West Rand			1 991 021	2 057 580	1 715 655	86.2%	83.4%	341 925		16.6%
Total Gauteng			61 860 670	64 902 010	59 202 008	95.7%	91.2%	5 700 002		8.8%

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KWAZULU-NATAL									
A eThekweni	KZN000	20 869 170	21 337 199	19 679 901	94.3%	92.2%	-	1 657 298	7.8%
Total		20 869 170	21 337 199	19 679 901	94.3%	92.2%	1 657 298		7.8%
B Vulamehlo	KZN211	43 093	49 723	32 195	74.7%	64.7%	-	17 528	35.3%
B Umdoni	KZN212	144 734	167 733	132 913	91.8%	79.2%	-	34 820	20.8%
B Umzumbe	KZN213	70 522	77 822	80 474	114.1%	103.4%	(2 652)	-	(3.4%)
B uMuziwabantu	KZN214	78 669	82 598	52 609	66.9%	63.7%	-	29 989	36.3%
B Ezingolweni	KZN215	23 527	23 902	17 941	76.3%	75.1%	-	5 961	24.9%
B Hibiscus Coast	KZN216	428 109	494 448	595 751	139.2%	120.5%	(101 303)	-	(20.5%)
C Ugu	DC21	860 189	744 357	683 014	79.4%	91.8%	-	61 343	8.2%
Total Ugu		1 648 843	1 640 583	1 594 897	96.7%	97.2%	45 686		2.8%
B uMshwathi	KZN221	99 331	99 331	75 015	75.5%	75.5%	-	24 316	24.5%
B uMngeni	KZN222	314 239	314 239	176 215	56.1%	56.1%	-	138 024	43.9%
B Mpoiana	KZN223	34 264	34 264	45 679	133.3%	133.3%	(11 415)	-	(33.3%)
B Impendle	KZN224	17 892	17 892	19 399	108.4%	108.4%	(1 507)	-	(8.4%)
B Msunduzi	KZN225	1 859 790	1 992 024	1 942 024	104.5%	97.5%	-	49 212	2.5%
B Mkhambathini	KZN226	10 508	10 508	176 377	1678.5%	1678.5%	(165 869)	-	(1578.5%)
B Richmond	KZN227	39 444	39 444	32 719	83.0%	83.0%	-	6 725	17.0%
C uMgungundlovu	DC22	359 248	359 248	328 509	91.4%	91.4%	-	30 739	8.6%
Total uMgungundlovu		2 734 716	2 866 950	2 796 725	102.3%	97.6%	70 225		2.4%
B Emnambithi/Ladysmith	KZN232	277 607	277 607	268 540	96.7%	96.7%	-	9 067	3.3%
B Indaka	KZN233	-	-	74 209	-	-	(74 209)	-	-
B Umshezi	KZN234	78 197	78 197	53 176	68.0%	68.0%	-	25 021	32.0%
B Okhahlamba	KZN235	80 301	80 301	118 301	147.3%	147.3%	(38 000)	-	(47.3%)
B Imbabazane	KZN236	-	53 398	70 243	-	131.5%	(16 845)	-	(31.5%)
C Uthukela	DC23	-	-	296 080	-	-	(296 080)	-	-
Total Uthukela		436 105	489 503	880 549	201.9%	179.9%	(391 046)		(79.9%)
B Endumeni	KZN241	-	-	113 366	-	-	(113 366)	-	-
B Nquthu	KZN242	39 275	39 275	50 993	129.8%	129.8%	(11 718)	-	(29.8%)
B Msinga	KZN244	-	-	22 408	-	-	(22 408)	-	-
B Umvoti	KZN245	58 484	58 484	98 215	167.9%	167.9%	(39 731)	-	(67.9%)
C Umzinyathi	DC24	224 938	224 938	226 197	100.6%	100.6%	(1 259)	-	(0.6%)
Total Umzinyathi		322 697	322 697	511 179	158.4%	158.4%	(188 482)		(58.4%)
B Newcastle	KZN252	80 245	80 245	789 634	984.0%	984.0%	(709 389)	-	(884.0%)
B eMadlangeni	KZN253	292 806	292 806	16 302	5.6%	5.6%	-	276 504	94.4%
B Dannhauser	KZN254	49 866	49 866	26 977	54.1%	54.1%	-	22 889	45.9%
C Amajuba	DC25	129 216	129 216	88 840	68.8%	68.8%	-	40 376	31.2%
Total Amajuba		552 133	552 133	921 753	166.9%	166.9%	(369 620)		(66.9%)
B eDumbe	KZN261	47 459	47 459	47 890	100.9%	100.9%	(431)	-	(0.9%)
B uPhongolo	KZN262	112 643	67 359	63 638	56.5%	94.5%	-	3 721	5.5%
B Abaqulusi	KZN263	378 775	378 775	219 246	57.9%	57.9%	-	159 529	42.1%
B Nongoma	KZN265	51 023	51 023	41 375	81.1%	81.1%	-	9 648	18.9%
B Ulundi	KZN266	-	-	143 076	-	-	(143 076)	-	-
C Zululand	DC26	442 968	446 758	401 506	90.6%	89.9%	-	45 252	10.1%
Total Zululand		1 032 868	991 374	916 731	88.8%	92.5%	74 643		7.5%
B Umhlabuyalingana	KZN271	42 287	42 287	36 647	86.7%	86.7%	-	5 640	13.3%
B Jozini	KZN272	70 675	70 675	58 855	83.3%	83.3%	-	11 820	16.7%
B The Big Five False Bay	KZN273	27 344	27 344	35 347	129.3%	129.3%	(8 003)	-	(29.3%)
B Hlabisa	KZN274	58 543	58 543	38 971	66.6%	66.6%	-	19 572	33.4%
B Mtubatuba	KZN275	31 405	31 405	28 594	91.0%	91.0%	-	2 811	9.0%
C Umkhanyakude	DC27	369 664	369 664	235 010	63.6%	63.6%	-	134 654	36.4%
Total Umkhanyakude		599 918	599 918	433 424	72.2%	72.2%	166 494		27.8%

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B	Mbonambi	KZN281	47 107	47 107	15 259	32.4%	-	31 848	67.6%
B	uMhlathuze	KZN282	1 602 727	1 852 184	1 440 510	89.9%	-	411 674	22.2%
B	Ntambanana	KZN283	23 401	23 401	19 037	81.4%	-	4 364	18.6%
B	Umlalazi	KZN284	142 817	142 817	136 606	95.7%	-	6 211	4.3%
B	Mithonjaneni	KZN285	38 872	39 782	37 591	96.7%	-	2 191	5.5%
B	Nkandla	KZN286	34 117	34 117	39 342	115.3%	(5 225)	-	(15.3%)
C	uThungulu	DC28	447 816	670 889	488 539	109.1%	-	182 350	27.2%
Total uThungulu			2 336 857	2 810 297	2 176 884	93.2%		633 413	22.5%
B	Mandeni	KZN291	106 007	106 007	56 426	53.2%	-	49 581	46.8%
B	KwaDukuza	KZN292	768 488	806 728	680 909	88.6%	-	125 819	15.6%
B	Ndwedwe	KZN293	38 804	38 804	40 095	103.3%	(1 291)	-	(3.3%)
B	Maphumulo	KZN294	83 233	83 233	21 415	25.7%	-	61 818	74.3%
C	iLembe	DC29	361 110	377 143	334 457	92.6%	-	42 686	11.3%
Total iLembe			1 357 642	1 411 915	1 133 302	83.5%		278 613	19.7%
B	Ingwe	KZN431	80 662	82 223	42 124	52.2%	-	40 099	48.8%
B	Kwa Sani	KZN432	-	-	28 606	-	(28 606)	-	-
B	Greater Kokstad	KZN433	207 458	225 790	203 188	97.9%	-	22 602	10.0%
B	Ubuhlebezwe	KZN434	87 404	87 404	30 253	34.6%	-	57 151	65.4%
B	Umzimkhulu	KZN435	62 086	75 329	73 086	117.7%	-	2 243	3.0%
C	Sisonke	DC43	281 857	281 857	183 589	65.1%	-	98 268	34.9%
Total Sisonke			719 467	752 603	560 846	78.0%		191 757	25.5%
Total KwaZulu-Natal			32 610 416	33 775 172	31 606 191	96.9%		2 168 981	6.4%

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LIMPOPO										
B	Greater Giyani	LIM331	145 427	145 427	635 040	436.7%	436.7%	(489 613)	-	(336.7%)
B	Greater Letaba	LIM332	-	-	601 046	-	-	(601 046)	-	-
B	Greater Tzaneen	LIM333	444 459	462 493	407 649	91.7%	88.1%	-	54 844	11.9%
B	Ba-Phalaborwa	LIM334	208	208	11 213	5390.9%	5390.9%	(11 005)	-	(5290.9%)
B	Maruleng	LIM335	-	-	275 710	-	-	(275 710)	-	-
C	Mopani	DC33	511 059	530 236	590 307	115.5%	111.3%	(60 071)	-	(11.3%)
Total Mopani			1 101 153	1 138 364	2 520 965	228.9%	221.5%	(1 382 601)		(121.5%)
B	Musina	LIM341	96 900	96 900	121 503	125.4%	125.4%	(24 603)	-	(25.4%)
B	Mutale	LIM342	-	-	20 714	-	-	(20 714)	-	-
B	Thulamela	LIM343	472 258	400 943	303 860	64.3%	75.8%	-	97 083	24.2%
B	Makhado	LIM344	-	-	310 395	-	-	(310 395)	-	-
C	Vhembe	DC34	-	-	385 077	-	-	(385 077)	-	-
Total Vhembe			569 158	497 843	1 141 549	200.6%	229.3%	(643 706)		(129.3%)
B	Blouberg	LIM351	-	-	28 861	-	-	(28 861)	-	-
B	Aganang	LIM352	40	40	58 020	145050.0%	145050.0%	(57 980)	-	(144950.0%)
B	Molemole	LIM353	-	-	26 202	-	-	(26 202)	-	-
B	Polokwane	LIM354	2 012 196	2 105 141	1 737 981	86.4%	82.6%	-	367 160	17.4%
B	Lepelle-Nkumpi	LIM355	-	-	74 590	-	-	(74 590)	-	-
C	Capricorn	DC35	-	-	222 283	-	-	(222 283)	-	-
Total Capricorn			2 012 236	2 105 181	2 147 937	106.7%	102.0%	(42 756)		(2.0%)
B	Thabazimbi	LIM361	85 614	85 614	46 063	53.8%	53.8%	-	39 551	46.2%
B	Lephalale	LIM362	-	-	170 543	-	-	(170 543)	-	-
B	Mookgopong	LIM364	-	-	76 178	-	-	(76 178)	-	-
B	Modimolle	LIM365	145 891	145 891	135 223	92.7%	92.7%	-	10 668	7.3%
B	Bela Bela	LIM366	-	-	104 262	-	-	(104 262)	-	-
B	Mogalakwena	LIM367	-	-	318 603	-	-	(318 603)	-	-
C	Waterberg	DC36	38 568	38 568	71 138	184.4%	184.4%	(32 570)	-	(84.4%)
Total Waterberg			270 073	270 073	922 010	341.4%	341.4%	(651 937)		(241.4%)
B	Greater Marble Hall	LIM471	-	-	60 166	-	-	(60 166)	-	-
B	Elias Motsoaledi	LIM472	191 598	166 779	92 829	48.4%	55.7%	-	73 950	44.3%
B	Makhudutamaga	LIM473	-	-	41 356	-	-	(41 356)	-	-
B	Fetakgomo	LIM474	-	-	10 813	-	-	(10 813)	-	-
B	Greater Tubatse	LIM475	-	-	33 624	-	-	(33 624)	-	-
C	Greater Sekhukhune	DC47	791 397	791 397	533 751	67.4%	67.4%	-	257 646	32.6%
Total Greater Sekhukhune			982 995	958 176	772 539	78.6%	80.6%	185 637		19.4%
Total Limpopo			4 935 615	4 969 637	7 505 000	152.1%	151.0%	-2 535 363		(51.0%)

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	188 269	235 211	169 117	89.8%	71.9%	-	66 094	28.1%
B	Mskaligwa	MP302	281 128	285 287	254 468	90.5%	89.2%	-	30 819	10.8%
B	Mkhondo	MP303	222 554	222 554	88 767	39.9%	39.9%	-	133 787	60.1%
B	Seme	MP304	160 557	160 557	90 977	56.7%	56.7%	-	69 580	43.3%
B	Lekwa	MP305	251 037	251 037	209 426	83.4%	83.4%	-	41 611	16.6%
B	Dipaleseng	MP306	89 326	104 213	92 413	103.5%	88.7%	-	11 800	11.3%
B	Govan Mbeki	MP307	887 484	918 303	730 091	82.3%	79.5%	-	188 212	20.5%
C	Gert Sibande	DC30	276 864	313 000	279 716	101.0%	89.4%	-	33 284	10.6%
Total Gert Sibande			2 357 219	2 490 162	1 914 975	81.2%	76.9%		575 187	23.1%
B	Delmas	MP311	150 400	155 900	135 633	90.2%	87.0%	-	20 267	13.0%
B	Emalahleni (Mp)	MP312	1 400 105	494 682	1 062 328	75.9%	214.7%	(567 646)	-	(114.7%)
B	Steve Tshwete	MP313	747 947	821 808	612 979	82.0%	74.6%	-	208 829	25.4%
B	Emakhazeni	MP314	-	-	51 561	-	-	(51 561)	-	-
B	Thembisile	MP315	310 745	310 745	-	-	-	-	310 745	100.0%
B	Dr J.S. Moroka	MP316	325 675	325 675	234 656	72.1%	72.1%	-	91 019	27.9%
C	Nkangala	DC31	449 951	449 951	165 137	36.7%	36.7%	-	284 814	63.3%
Total Nkangala			3 384 823	2 558 761	2 262 294	66.8%	88.4%		296 467	11.6%
B	Thaba Chweu	MP321	264 963	264 963	161 081	60.8%	60.8%	-	103 882	39.2%
B	Mbombela	MP322	2 003 729	2 075 134	1 410 884	70.4%	68.0%	-	664 250	32.0%
B	Umjindi	MP323	151 891	156 132	142 611	93.9%	91.3%	-	13 521	8.7%
B	Nkomazi	MP324	345 637	387 784	302 785	87.6%	78.1%	-	84 999	21.9%
B	Bushbuckridge	MP325	475 056	521 891	381 744	80.4%	73.1%	-	140 147	26.9%
C	Ehlanzeni	DC32	-	-	239 188	-	-	(239 188)	-	-
Total Ehlanzeni			3 241 276	3 405 904	2 638 293	81.4%	77.5%		767 611	22.5%
Total Mpumalanga			8 983 318	8 454 827	6 815 562	75.9%	80.6%		1 639 265	19.4%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTH WEST									
B	Moretele	NW371	388 086	390 794	157 131	40.5%	-	233 663	59.8%
B	Madibeng	NW372	569 353	569 353	484 408	85.1%	-	84 945	14.9%
B	Rustenburg	NW373	1 757 698	1 757 698	1 519 068	86.4%	-	238 630	13.6%
B	Kgetlengrivier	NW374	-	-	60 943	-	(60 943)	-	-
B	Moses Kotane	NW375	385 974	385 974	244 756	63.4%	-	141 218	36.6%
C	Bojanala Platinum	DC37	-	-	142 215	-	(142 215)	-	-
Total Bojanala Platinum			3 101 111	3 103 819	2 608 521	84.1%		495 298	16.0%
B	Ratlou	NW381	76 419	76 419	38 986	51.0%	-	37 433	49.0%
B	Tswaing	NW382	116 844	116 844	74 286	63.6%	-	42 558	36.4%
B	Malikeng	NW383	411 384	443 952	487 718	118.6%	(43 766)	-	(9.9%)
B	Ditsobotla	NW384	154 204	154 204	151 566	98.3%	-	2 638	1.7%
B	Ramotshere Moiloa	NW385	123 588	123 588	92 530	74.9%	-	31 058	25.1%
C	Ngaka Modiri Molema	DC38	-	-	182 550	-	(182 550)	-	-
Total Ngaka Modiri Molema			882 439	915 007	1 027 636	116.5%		(112 629)	(12.3%)
B	Kagisano	NW391	-	-	8 464	-	(8 464)	-	-
B	Naledi (Nw)	NW392	-	-	30 606	-	(30 606)	-	-
B	Mamusa	NW393	113 807	113 807	59 018	51.9%	-	54 789	48.1%
B	Greater Taung	NW394	77 717	77 717	74 865	96.3%	-	2 852	3.7%
B	Molopo	NW395	8 703	8 703	10 676	122.7%	(1 973)	-	(22.7%)
B	Lekwa-Teemane	NW396	-	-	66 457	-	(66 457)	-	-
C	Dr Ruth Segomotsi Mompati	DC39	185 544	185 544	87 002	46.9%	-	98 542	53.1%
Total Dr Ruth Segomotsi Mompati			385 771	385 771	337 088	87.4%		48 683	12.6%
B	Ventersdorp	NW401	73 365	73 365	82 013	111.8%	(8 648)	-	(11.8%)
B	Tlokwe	NW402	572 084	617 899	538 459	94.1%	-	79 440	12.9%
B	City Of Matlosana	NW403	1 307 034	1 384 653	1 125 601	86.1%	-	259 052	18.7%
B	Maquassi Hills	NW404	113 747	228 525	64 275	56.5%	-	164 250	71.9%
B	Merafong City	NW405	-	-	568 568	-	(568 568)	-	-
C	Dr Kenneth Kaunda	DC40	157 933	182 415	172 346	109.1%	-	10 069	5.5%
Total Dr Kenneth Kaunda			2 224 163	2 486 857	2 551 262	114.7%		(64 405)	(2.6%)
Total North West			6 593 484	6 891 454	6 524 507	99.0%		366 947	5.3%

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTHERN CAPE									
B	Moshaweng	NC451	21 551	74 586	11 361	52.7%	-	63 225	84.8%
B	Ga-Segonyana	NC452	144 910	145 737	131 085	90.5%	-	14 652	10.1%
B	Gamagara	NC453	-	-	84 858	-	(84 858)	-	-
C	John Taolo Gaetsewe	DC45	-	-	78 574	-	(78 574)	-	-
Total John Taolo Gaetsewe			166 461	220 323	305 878	183.8%	138.8%	(85 555)	(38.8%)
B	Richtersveld	NC061	-	-	82 701	-	-	(82 701)	-
B	Nama Khoi	NC062	100 958	105 156	99 518	98.6%	-	5 638	5.4%
B	Kamiesberg	NC064	-	-	3 517	-	-	(3 517)	-
B	Hantam	NC065	-	-	27 029	-	-	(27 029)	-
B	Karoo Hoogland	NC066	-	-	28 109	-	-	(28 109)	-
B	Khai-Ma	NC067	16 044	16 044	34 820	217.0%	-	-	(117.0%)
C	Namakwa	DC6	94 454	94 519	68 310	72.3%	-	26 209	27.7%
Total Namakwa			211 456	215 719	344 004	162.7%	159.5%	(128 285)	(59.5%)
B	Ubuntu	NC071	54 240	59 916	46 806	86.3%	-	13 110	21.9%
B	Umsobomvu	NC072	54 991	54 991	44 580	81.1%	-	10 411	18.9%
B	Emthanjeni	NC073	102 114	102 114	97 017	95.0%	-	5 097	5.0%
B	Kareeberg	NC074	74 145	74 145	52 619	71.0%	-	21 526	29.0%
B	Renosterberg	NC075	3 894	3 894	49 589	1273.5%	(45 695)	-	(1173.5%)
B	Thembellihle	NC076	-	-	29 871	-	-	(29 871)	-
B	Siyathemba	NC077	40 484	40 484	229 553	567.0%	-	-	(467.0%)
B	Siyancuma	NC078	43 519	43 519	54 111	124.3%	(10 592)	-	(24.3%)
C	Pixley Ka Seme	DC7	87 796	87 796	87 380	99.5%	-	416	0.5%
Total Pixley Ka Seme			461 183	466 859	691 526	149.9%	148.1%	(224 667)	(48.1%)
B	Mier	NC081	14 033	14 033	10 502	74.8%	-	3 531	25.2%
B	IKail Garib	NC082	92 428	95 543	90 516	97.9%	-	5 027	5.3%
B	//Khara Hais	NC083	297 039	289 621	242 386	81.6%	-	47 235	16.3%
B	IKheis	NC084	21 645	21 645	5 823	26.9%	-	15 822	73.1%
B	Tsantsabane	NC085	77 236	117 634	96 885	125.4%	-	20 749	17.6%
B	Kgatelepele	NC086	40 745	44 734	40 612	99.7%	-	4 122	9.2%
C	Siyanda	DC8	64 274	67 436	45 484	70.8%	-	21 952	32.6%
Total Siyanda			607 400	650 646	532 208	87.6%	81.8%	118 438	18.2%
B	Sol Plaatje	NC091	790 784	802 803	666 959	84.3%	-	135 844	16.9%
B	Dikgatlong	NC092	62 090	62 090	29 729	47.9%	-	32 361	52.1%
B	Magareng	NC093	52 320	54 518	43 998	84.1%	-	10 520	19.3%
B	Phokwane	NC094	105 631	105 631	17 771	16.8%	-	87 860	83.2%
C	Frances Baard	DC9	117 802	117 162	99 463	84.4%	-	17 699	15.1%
Total Frances Baard			1 128 627	1 142 204	857 920	76.0%	75.1%	284 284	24.9%
Total Northern Cape			2 575 127	2 695 751	2 731 536	106.1%	101.3%	-35 785	(1.3%)

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	WC000	21 926 112	24 110 638	22 881 160	104.4%	94.9%	-	1 229 478	5.1%
Total			21 926 112	24 110 638	22 881 160	104.4%	94.9%	1 229 478		5.1%
B	Matzikama	WC011	160 091	179 213	150 910	94.3%	84.2%	-	28 303	15.8%
B	Cederberg	WC012	-	109 887	130 120	-	118.4%	(20 233)	-	(18.4%)
B	Bergrivier	WC013	189 767	192 143	148 537	78.3%	77.3%	-	43 606	22.7%
B	Saldanha Bay	WC014	460 937	460 937	389 240	84.4%	84.4%	-	71 697	15.6%
B	Swartland	WC015	277 403	277 403	235 107	84.8%	84.8%	-	42 296	15.2%
C	West Coast	DC1	346 839	346 839	236 433	68.2%	68.2%	-	110 406	31.8%
Total West Coast			1 435 037	1 566 422	1 290 347	89.9%	82.4%	276 075		17.6%
B	Witzenberg	WC022	258 842	296 820	264 017	102.0%	88.9%	-	32 803	11.1%
B	Drakenstein	WC023	902 199	902 199	947 750	105.0%	105.0%	(45 551)	-	(5.0%)
B	Stellenbosch	WC024	685 682	685 682	563 139	82.1%	82.1%	-	122 543	17.9%
B	Breede Valley	WC025	466 253	586 819	448 343	96.2%	76.4%	-	138 476	23.6%
B	Breede River Winelands	WC026	244 245	244 245	258 032	105.6%	105.6%	(13 787)	-	(5.6%)
C	Cape Winelands DM	DC2	344 750	421 530	331 581	96.2%	78.7%	-	89 949	21.3%
Total Cape Winelands DM			2 901 971	3 137 295	2 812 862	96.9%	89.7%	324 433		10.3%
B	Theewaterskloof	WC031	-	-	245 070	-	-	(245 070)	-	-
B	Overstrand	WC032	592 602	592 602	458 521	77.4%	77.4%	-	134 081	22.6%
B	Cape Agulhas	WC033	129 389	129 389	120 321	93.0%	93.0%	-	9 068	7.0%
B	Swellendam	WC034	126 443	129 216	90 608	71.7%	70.1%	-	38 608	29.9%
C	Overberg	DC3	123 759	99 953	97 077	78.4%	97.1%	-	2 876	2.9%
Total Overberg			972 193	951 160	1 011 597	104.1%	106.4%	(60 437)		(6.4%)
B	Kannaland	WC041	76 148	101 778	73 093	96.0%	71.8%	-	28 685	28.2%
B	Hessequa	WC042	296 865	295 995	220 020	74.1%	74.3%	-	75 975	25.7%
B	Mossel Bay	WC043	489 819	533 586	466 139	95.2%	87.4%	-	67 447	12.6%
B	George	WC044	1 067 333	1 058 957	890 213	83.4%	84.1%	-	168 744	15.9%
B	Oudtshoorn	WC045	239 614	257 572	247 454	103.3%	96.1%	-	10 118	3.9%
B	Bitou	WC047	301 918	297 261	259 628	86.0%	87.3%	-	37 633	12.7%
B	Knysna	WC048	403 347	433 774	416 417	103.2%	96.0%	-	17 357	4.0%
C	Eden	DC4	182 954	182 954	174 360	95.3%	95.3%	-	8 594	4.7%
Total Eden			3 057 998	3 161 877	2 747 324	89.8%	86.9%	414 553		13.1%
B	Laingsburg	WC051	26 761	33 239	27 508	102.8%	82.8%	-	5 731	17.2%
B	Prince Albert	WC052	23 843	24 519	21 097	88.5%	86.0%	-	3 422	14.0%
B	Beaufort West	WC053	134 340	141 551	143 385	106.7%	101.3%	(1 834)	-	(1.3%)
C	Central Karoo	DC5	57 861	70 574	57 817	99.9%	81.9%	-	12 757	18.1%
Total Central Karoo			242 805	269 883	249 807	102.9%	92.6%	20 076		7.4%
Total Western Cape			30 536 116	33 197 275	30 993 097	101.5%	93.4%	2 204 178		6.6%
National Total			173 252 272	181 528 671	164 969 563	95.2%	90.9%	16 559 108		9.1%

Source: National Treasury Local Government Database

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	1 951 352	2 797 395	2 281 514	116.9%	81.6%	-	515 881	18.4%
	Total		1 951 352	2 797 395	2 281 514	116.9%	81.6%	515 881		18.4%
B	Camdeboo	EC101	406	23 545	15 230	3751.2%	64.7%	-	8 315	35.3%
B	Blue Crane Route	EC102	13 630	11 491	14 971	109.8%	130.3%	(3 480)	-	(30.3%)
B	Ikwezi	EC103	3 886	14 627	12 383	318.7%	84.7%	-	2 244	15.3%
B	Makana	EC104	34 054	34 054	33 265	97.7%	97.7%	-	789	2.3%
B	Ndlambe	EC105	38 249	38 249	19 976	52.2%	52.2%	-	18 273	47.8%
B	Sundays River Valley	EC106	10 523	10 523	15 749	149.7%	149.7%	(5 226)	-	(49.7%)
B	Baviaans	EC107	35 125	25 737	29 862	85.0%	116.0%	(4 125)	-	(16.0%)
B	Kouga	EC108	97 630	97 630	42 734	43.8%	43.8%	-	54 896	56.2%
B	Koukamma	EC109	7 648	7 648	5 669	74.1%	74.1%	-	1 979	25.9%
C	Cacadu	DC10	-	-	5 260	-	-	(5 260)	-	-
	Total Cacadu		241 151	263 504	195 099	80.9%	74.0%	68 405		26.0%
B	Mbhashe	EC121	21 056	21 056	11 413	54.2%	54.2%	-	9 643	45.8%
B	Mnquma	EC122	44 184	60 673	36 117	81.7%	59.5%	-	24 556	40.5%
B	Great Kei	EC123	10 439	15 248	12 429	119.1%	81.5%	-	2 819	18.5%
B	Amahlathi	EC124	18 131	18 131	14 501	80.0%	80.0%	-	3 630	20.0%
B	Buffalo City	EC125	902 089	724 182	341 474	37.9%	47.2%	-	382 708	52.8%
B	Ngushwa	EC126	9 315	9 315	4 692	50.4%	50.4%	-	4 623	49.6%
B	Nkonkobe	EC127	18 740	18 740	1 382	7.4%	7.4%	-	17 358	92.6%
B	Nxuba	EC128	7 167	7 167	4 626	64.5%	64.5%	-	2 541	35.5%
C	Amathole	DC12	2 356	2 356	189 181	8029.8%	8029.8%	(186 825)	-	(7929.8%)
	Total Amathole		1 033 477	876 868	615 815	59.6%	70.2%	261 053		29.8%
B	Inxuba Yethemba	EC131	23 568	23 568	4 442	18.8%	18.8%	-	19 126	81.2%
B	Tsolwana	EC132	11 644	75 579	10 336	88.8%	13.7%	-	65 243	86.3%
B	Inkwanca	EC133	3 545	3 545	3 161	89.2%	89.2%	-	384	10.8%
B	Lukhanji	EC134	101 354	80 126	39 023	38.5%	48.7%	-	41 103	51.3%
B	Intsika Yethu	EC135	18 164	27 237	16 592	91.3%	60.9%	-	10 645	39.1%
B	Emalahleni (Ec)	EC136	32 527	32 527	12 936	39.8%	39.8%	-	19 591	60.2%
B	Engcobo	EC137	14 628	14 267	8 051	55.0%	56.4%	-	6 216	43.6%
B	Sakhisizwe	EC138	10 257	10 257	6 108	59.5%	59.5%	-	4 149	40.5%
C	Chris Hani	DC13	284 301	284 301	147 511	51.9%	51.9%	-	136 790	48.1%
	Total Chris Hani		499 988	551 407	248 160	49.6%	45.0%	303 247		55.0%
B	Elundini	EC141	37 300	35 630	23 494	63.0%	65.9%	-	12 136	34.1%
B	Senqu	EC142	36 832	57 965	27 981	76.0%	48.3%	-	29 984	51.7%
B	Maletswai	EC143	24 796	24 556	21 342	86.1%	86.9%	-	3 214	13.1%
B	Gariep	EC144	11 024	11 024	13 915	126.2%	126.2%	(2 891)	-	(26.2%)
C	Ukhahlamba	DC14	86 368	88 646	1 763	2.0%	2.0%	-	86 883	98.0%
	Total Ukhahlamba		196 320	217 821	88 495	45.1%	40.6%	129 326		59.4%
B	Mbizana	EC151	22 105	20 463	12 778	57.8%	62.4%	-	7 685	37.6%
B	Nlabankulu	EC152	12 601	12 601	21 248	168.6%	168.6%	(8 647)	-	(68.6%)
B	Ngquza Hills	EC153	37 462	29 561	28 091	75.0%	95.0%	-	1 470	5.0%
B	Port St Johns	EC154	13 686	13 686	15 178	110.9%	110.9%	(1 492)	-	(10.9%)
B	Nyandeni	EC155	24 881	24 881	18 969	76.2%	76.2%	-	5 912	23.8%
B	Mhlonlo	EC156	24 879	24 879	20 112	80.8%	80.8%	-	4 767	19.2%
B	King Sabata Dalindyebo	EC157	246 722	246 722	85 944	34.8%	34.8%	-	160 778	65.2%
C	O. R. Tambo	DC15	507 501	507 501	480 769	94.7%	94.7%	-	26 732	5.3%
	Total O. R. Tambo		889 837	880 294	683 089	76.8%	77.6%	197 205		22.4%
B	Matatiele	EC441	79 400	101 155	39 383	49.6%	38.9%	-	61 772	61.1%
B	Umtzimvubu	EC442	69 531	79 444	52 227	75.1%	65.7%	-	27 217	34.3%
C	Alfred Nzo	DC44	181 711	181 711	111 309	61.3%	61.3%	-	70 402	38.7%
	Total Alfred Nzo		330 642	362 310	202 919	61.4%	56.0%	159 391		44.0%
	Total Eastern Cape		5 142 767	5 949 599	4 315 091	83.9%	72.5%	1 634 508		27.5%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
B	Letsemeng	FS161	35 650	16 055	20 264	56.8%	126.2%	(4 209)	-	(26.2%)
B	Kopanong	FS162	31 778	31 778	7 106	22.4%	22.4%	-	24 672	77.6%
B	Mohokare	FS163	7 250	7 250	3 191	44.0%	44.0%	-	4 059	56.0%
C	Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep			74 678	55 083	30 561	40.9%	55.5%	24 522		44.5%
B	Naledi (Fs)	FS171	8 820	8 820	5 445	61.7%	61.7%	-	3 375	38.3%
B	Mangaung	FS172	727 434	840 015	570 252	78.4%	67.9%	-	269 763	32.1%
B	Mantsopa	FS173	36 111	38 640	24 573	68.0%	63.6%	-	14 067	36.4%
C	Motheo	DC17	-	400	-	-	-	-	400	100.0%
Total Motheo			772 365	887 875	600 270	77.7%	67.6%	287 605		32.4%
B	Masilonyana	FS181	36 260	18 490	21 532	59.4%	116.5%	(3 042)	-	(16.5%)
B	Tokologo	FS182	64 698	66 648	25 603	39.6%	38.4%	-	41 045	61.6%
B	Tswelopele	FS183	15 604	15 388	14 399	92.3%	93.6%	-	989	6.4%
B	Majhabeng	FS184	139 682	141 400	82 779	59.3%	58.5%	-	58 621	41.5%
B	Nala	FS185	75 040	75 040	27 029	36.0%	36.0%	-	48 011	64.0%
C	Lejweleputswa	DC18	11 358	30 328	18 102	159.4%	59.7%	-	12 226	40.3%
Total Lejweleputswa			342 642	347 294	189 444	55.3%	54.5%	157 850		45.5%
B	Setsoto	FS191	30 547	30 427	36 276	118.8%	119.2%	(5 849)	-	(19.2%)
B	Dihlabeng	FS192	38 331	38 331	36 222	94.5%	94.5%	-	2 109	5.5%
B	Nketoana	FS193	83 339	46 855	33 855	40.6%	72.3%	-	13 000	27.7%
B	Maluti-a-Phofung	FS194	171 973	213 474	108 130	62.9%	50.7%	-	105 344	49.3%
B	Phumelela	FS195	26 204	12 373	8 490	32.4%	68.6%	-	3 883	31.4%
C	Thabo Mofutsanyana	DC19	59 810	59 810	35 515	59.4%	59.4%	-	24 295	40.6%
Total Thabo Mofutsanyana			410 204	401 270	258 488	63.0%	64.4%	142 782		35.6%
B	Moqhaka	FS201	27 977	87 977	25 314	90.5%	28.8%	-	62 663	71.2%
B	Ngwathe	FS203	83 121	39 076	19 542	23.5%	50.0%	-	19 534	50.0%
B	Metsimaholo	FS204	88 925	52 169	17 216	19.4%	33.0%	-	34 953	67.0%
B	Mafube	FS205	24 137	24 137	13 104	54.3%	54.3%	-	11 033	45.7%
C	Fezile Dabi	DC20	4 924	5 049	2 642	53.7%	52.3%	-	2 407	47.7%
Total Fezile Dabi			229 084	208 408	77 818	34.0%	37.3%	130 590		62.7%
Total Free State			1 828 973	1 899 930	1 156 581	63.2%	60.9%	743 349		39.1%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	GT000	2 248 236	2 934 433	1 940 733	86.3%	66.1%	-	993 700	33.9%
A	City Of Johannesburg	GT001	5 270 489	6 474 589	6 621 692	125.6%	102.3%	(147 103)	-	(2.3%)
A	City Of Tshwane	GT002	3 161 765	3 050 998	2 644 157	83.6%	86.7%	-	406 841	13.3%
Total Metros			10 680 490	12 460 020	11 206 582	104.9%	89.9%	1 253 438		10.1%
B	Emfuleni	GT421	293 090	385 610	48 655	16.6%	12.6%	-	336 955	87.4%
B	Midvaal	GT422	59 386	47 866	38 022	64.0%	79.4%	-	9 844	20.6%
B	Lesedi	GT423	63 230	63 230	44 851	70.9%	70.9%	-	18 379	29.1%
C	Sedibeng	DC42	18 235	18 235	5 414	29.7%	29.7%	-	12 821	70.3%
Total Sedibeng			433 941	514 941	136 942	31.6%	26.6%	377 999		73.4%
B	Nokeng Tsa Taemane	GT461	44 006	44 006	22 406	50.9%	50.9%	-	21 600	49.1%
B	Kungwini	GT462	116 968	116 968	76 894	65.7%	65.7%	-	40 074	34.3%
C	Metsweding	DC46	-	-	841	-	-	(841)	-	-
Total Metsweding			160 974	160 974	100 141	62.2%	62.2%	60 833		37.8%
B	Mogale City	GT481	139 631	139 631	84 709	60.7%	60.7%	-	54 922	39.3%
B	Randfontein	GT482	72 564	72 564	189 307	260.9%	260.9%	(116 743)	-	(160.9%)
B	Westonaria	GT483	58 598	58 598	30 858	52.7%	52.7%	-	27 740	47.3%
C	West Rand	DC48	28 731	44 302	6 497	22.6%	14.7%	-	37 805	85.3%
Total West Rand			299 524	315 095	311 371	104.0%	98.8%	3 724		1.2%
Total Gauteng			11 574 929	13 451 030	11 755 036	101.6%	87.4%	1 695 994		12.6%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
KWAZULU-NATAL										
A	eThekweni	KZN000	5 929 687	5 929 687	6 303 048	106.3%	106.3%	(373 361)	-	(6.3%)
Total			5 929 687	5 929 687	6 303 048	106.3%	106.3%	-373 361		(6.3%)
B	Vulamehlo	KZN211	20 467	26 560	10 224	50.0%	38.5%	-	16 336	61.5%
B	Umdoni	KZN212	55 848	78 847	90 113	161.4%	114.3%	(11 266)	-	(14.3%)
B	Umzumbe	KZN213	28 894	30 326	29 443	101.9%	97.1%	-	883	2.9%
B	uMuziwabantu	KZN214	34 797	34 797	7 985	22.9%	22.9%	-	26 812	77.1%
B	Ezingolweni	KZN215	5 575	9 401	6 628	118.9%	70.5%	-	2 773	29.5%
B	Hibiscus Coast	KZN216	126 532	131 073	287 666	227.3%	219.5%	(156 593)	-	(119.5%)
C	Ugu	DC21	409 247	259 290	204 042	49.9%	78.7%	-	55 248	21.3%
Total Ugu			681 360	570 294	636 101	93.4%	111.5%	-65 807		(11.5%)
B	uMshwathi	KZN221	39 778	39 778	13 633	34.3%	34.3%	-	26 145	65.7%
B	uMngeni	KZN222	65 979	65 979	26 117	39.6%	39.6%	-	39 862	60.4%
B	Mpofana	KZN223	-	-	16 311	-	-	(16 311)	-	-
B	Impendle	KZN224	-	-	1 313	-	-	(1 313)	-	-
B	Msunduzi	KZN225	236 817	323 303	199 709	84.3%	61.8%	-	123 594	38.2%
B	Mkhambathini	KZN226	10 508	10 508	5 719	54.4%	54.4%	-	4 789	45.6%
B	Richmond	KZN227	9 167	9 167	5 723	62.4%	62.4%	-	3 444	37.6%
C	uMqungundlovu	DC22	133 414	133 414	102 151	76.6%	76.6%	-	31 263	23.4%
Total uMqungundlovu			495 663	582 149	370 676	74.8%	63.7%	211 473		36.3%
B	Emnambithi/Ladysmith	KZN232	-	-	54 732	-	-	(54 732)	-	-
B	Indaka	KZN233	-	-	14 114	-	-	(14 114)	-	-
B	Umtshezi	KZN234	-	-	2 446	-	-	(2 446)	-	-
B	Okhahlamba	KZN235	10 884	10 884	46 839	430.3%	430.3%	(35 955)	-	(330.3%)
B	Imbabazane	KZN236	-	11 682	9 737	-	83.4%	-	1 945	16.6%
C	Uthukela	DC23	-	-	65 129	-	-	(65 129)	-	-
Total Uthukela			10 884	22 566	192 997	1773.2%	855.3%	(170 431)		(755.3%)
B	Endumeni	KZN241	-	-	8 296	-	-	(8 296)	-	-
B	Nquthu	KZN242	-	-	16 543	-	-	(16 543)	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	58 484	58 484	29 357	50.2%	50.2%	-	29 127	49.8%
C	Umzinyathi	DC24	-	-	121 910	-	-	(121 910)	-	-
Total Umzinyathi			58 484	58 484	176 106	301.1%	301.1%	(117 622)		(201.1%)
B	Newcastle	KZN252	80 245	80 245	47 175	58.8%	58.8%	-	33 070	41.2%
B	eMadlangeni	KZN253	270 800	270 800	6 470	2.4%	2.4%	-	264 330	97.6%
B	Dannhauser	KZN254	14 557	14 557	6 125	42.1%	42.1%	-	8 432	57.9%
C	Amajuba	DC25	43 054	43 054	11 287	26.2%	26.2%	-	31 767	73.8%
Total Amajuba			408 656	408 656	71 057	17.4%	17.4%	337 599		82.6%
B	eDumbe	KZN261	8 830	8 830	10 360	117.3%	117.3%	(1 530)	-	(17.3%)
B	uPhongolo	KZN262	48 569	9 947	6 096	12.6%	61.3%	-	3 851	38.7%
B	Abaqulusi	KZN263	199 341	199 341	38 458	19.3%	19.3%	-	160 883	80.7%
B	Nongoma	KZN265	8 842	8 842	12 645	143.0%	143.0%	(3 803)	-	(43.0%)
B	Ulundi	KZN266	-	-	29 295	-	-	(29 295)	-	-
C	Zululand	DC26	239 241	243 031	210 247	87.9%	86.5%	-	32 784	13.5%
Total Zululand			504 823	469 991	307 101	60.8%	65.3%	162 890		34.7%
B	Umhlabuyalingana	KZN271	14 442	14 442	8 434	58.4%	58.4%	-	6 008	41.6%
B	Jozini	KZN272	15 164	15 164	16 149	106.5%	106.5%	(985)	-	(6.5%)
B	The Big Five False Bay	KZN273	7 364	7 364	12 445	169.0%	169.0%	(5 081)	-	(69.0%)
B	Hlabisa	KZN274	15 663	15 663	11 821	75.5%	75.5%	-	3 842	24.5%
B	Mtubatuba	KZN275	3 989	3 989	2 421	60.7%	60.7%	-	1 568	39.3%
C	Umkhanyakude	DC27	231 540	231 540	118 775	51.3%	51.3%	-	112 765	48.7%
Total Umkhanyakude			288 162	288 162	170 045	59.0%	59.0%	118 117		41.0%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
B	Mbonambi	KZN281	1 726	1 726	8 816	510.8%	510.8%	(7 090)	-	(410.8%)
B	uMhlatuze	KZN282	559 468	506 126	359 296	64.2%	71.0%	-	146 830	29.0%
B	Ntambanana	KZN283	5 187	5 187	5 764	111.1%	111.1%	(577)	-	(11.1%)
B	Umlalazi	KZN284	34 806	34 806	22 532	64.7%	64.7%	-	12 274	35.3%
B	Mithonjaneni	KZN285	6 490	6 490	6 557	101.0%	101.0%	(67)	-	(1.0%)
B	Nkandla	KZN286	10 490	10 490	10 557	100.6%	100.6%	(67)	-	(0.6%)
C	uThungulu	DC28	170 894	263 403	116 334	68.1%	44.2%	-	147 069	55.8%
Total uThungulu			789 061	828 228	529 856	67.2%	64.0%	298 372		36.0%
B	Mandeni	KZN291	38 566	38 566	3 364	8.7%	8.7%	-	35 202	91.3%
B	KwaDukuza	KZN292	122 495	122 495	86 792	70.9%	70.9%	-	35 703	29.1%
B	Ndwedwe	KZN293	16 417	16 417	8 223	50.1%	50.1%	-	8 194	49.9%
B	Maphumulo	KZN294	-	-	2 145	-	-	(2 145)	-	-
C	iLembe	DC29	149 722	149 722	115 020	76.8%	76.8%	-	34 702	23.2%
Total iLembe			327 200	327 200	215 544	65.9%	65.9%	111 656		34.1%
B	Ingwe	KZN431	46 453	47 453	16 555	35.6%	34.9%	-	30 898	65.1%
B	Kwa Sani	KZN432	-	-	6 397	-	-	(6 397)	-	-
B	Greater Kokstad	KZN433	64 038	88 277	52 346	81.7%	59.3%	-	35 931	40.7%
B	Ubulhebezwe	KZN434	55 178	55 178	8 127	14.7%	14.7%	-	47 051	85.3%
B	Umzimkhulu	KZN435	-	49 726	39 938	-	80.3%	-	9 788	19.7%
C	Sisonke	DC43	136 403	136 403	96 999	71.1%	71.1%	-	39 404	28.9%
Total Sisonke			302 072	377 037	220 362	73.0%	58.4%	156 675		41.6%
Total KwaZulu-Natal			9 796 052	9 862 454	9 192 893	93.8%	93.2%	669 561		6.8%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	33 675	33 675	123 824	367.7%	367.7%	(90 149)	-	(267.7%)
B	Greater Letaba	LIM332	-	-	145 963	-	-	(145 963)	-	-
B	Greater Tzaneen	LIM333	69 605	69 605	43 836	63.0%	63.0%	-	25 769	37.0%
B	Ba-Phalaborwa	LIM334	-	-	11 213	-	-	(11 213)	-	-
B	Maruleng	LIM335	-	-	21 506	-	-	(21 506)	-	-
C	Mopani	DC33	276 612	291 353	276 621	100.0%	94.9%	-	14 732	5.1%
Total Mopani			379 892	394 633	622 963	164.0%	157.9%	(228 330)		(57.9%)
B	Musina	LIM341	13 529	13 529	14 316	105.8%	105.8%	(787)	-	(5.8%)
B	Mutale	LIM342	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	250 124	191 710	122 155	48.8%	63.7%	-	69 555	36.3%
B	Makhado	LIM344	-	-	51 630	-	-	(51 630)	-	-
C	Vhembe	DC34	-	-	255 066	-	-	(255 066)	-	-
Total Vhembe			263 653	205 239	443 167	168.1%	215.9%	(237 928)		(115.9%)
B	Blouberg	LIM351	-	-	19 667	-	-	(19 667)	-	-
B	Aganang	LIM352	40	40	23 929	59822.5%	59822.5%	(23 889)	-	(59722.5%)
B	Molemole	LIM353	-	-	9 616	-	-	(9 616)	-	-
B	Polokwane	LIM354	1 244 109	1 244 109	1 003 166	80.6%	80.6%	-	240 943	19.4%
B	Lepelle-Nkumpi	LIM355	-	-	24 236	-	-	(24 236)	-	-
C	Capricorn	DC35	-	-	293	-	-	(293)	-	-
Total Capricorn			1 244 149	1 244 149	1 080 907	86.9%	86.9%	163 242		13.1%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	22 774	-	-	(22 774)	-	-
B	Mookgopong	LIM364	-	-	16 770	-	-	(16 770)	-	-
B	Modimolle	LIM365	34 848	34 848	32 477	93.2%	93.2%	-	2 371	6.8%
B	Bela Bela	LIM366	-	-	15 655	-	-	(15 655)	-	-
B	Mogalakwena	LIM367	-	-	123 732	-	-	(123 732)	-	-
C	Waterberg	DC36	38 568	38 568	1 687	4.4%	4.4%	-	36 881	95.6%
Total Waterberg			73 416	73 416	213 095	290.3%	290.3%	(139 679)		(190.3%)
B	Greater Marble Hall	LIM471	-	-	4 204	-	-	(4 204)	-	-
B	Elias Motsoaledi	LIM472	82 426	57 607	36 256	44.0%	62.9%	-	21 351	37.1%
B	Makhudutamaga	LIM473	-	-	34 362	-	-	(34 362)	-	-
B	Fetakgomo	LIM474	-	-	45	-	-	(45)	-	-
B	Greater Tubatse	LIM475	-	-	24 338	-	-	(24 338)	-	-
C	Greater Sekhukhune	DC47	513 772	513 772	272 487	53.0%	53.0%	-	241 285	47.0%
Total Greater Sekhukhune			596 198	571 379	371 692	62.3%	65.1%	199 687		34.9%
Total Limpopo			2 557 308	2 488 816	2 731 824	106.8%	109.8%	-243 008		(9.8%)

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	57 605	93 277	61 806	107.3%	66.3%	-	31 471	33.7%
B	Msakaligwa	MP302	31 480	27 294	18 305	58.1%	67.1%	-	8 989	32.9%
B	Mkhondo	MP303	79 599	79 599	29 204	36.7%	36.7%	-	50 395	63.3%
B	Seme	MP304	36 462	36 462	8 880	24.4%	24.4%	-	27 582	75.6%
B	Lekwa	MP305	34 425	34 425	15 997	46.5%	46.5%	-	18 428	53.5%
B	Dipaleseng	MP306	21 586	34 159	33 286	154.2%	97.4%	-	873	2.6%
B	Govan Mbeki	MP307	109 001	109 001	58 138	53.3%	53.3%	-	50 863	46.7%
C	Gert Sibande	DC30	66 000	87 559	70 619	107.0%	80.7%	-	16 940	19.3%
Total Gert Sibande			436 158	501 776	296 235	67.9%	59.0%		205 541	41.0%
B	Delmas	MP311	32 175	32 175	17 040	53.0%	53.0%	-	15 135	47.0%
B	Emalahleni (Mp)	MP312	448 958	448 958	185 159	41.2%	41.2%	-	263 799	58.8%
B	Steve Tshwete	MP313	277 386	316 456	155 311	56.0%	49.1%	-	161 145	50.9%
B	Emakhazeni	MP314	-	-	6 927	-	-	(6 927)	-	-
B	Thembisile	MP315	88 420	88 420	-	-	-	-	88 420	100.0%
B	Dr J.S. Moroka	MP316	128 007	128 007	82 308	64.3%	64.3%	-	45 699	35.7%
C	Nkangala	DC31	1 555	1 555	7 218	464.2%	464.2%	(5 663)	-	(364.2%)
Total Nkangala			976 501	1 015 571	453 963	46.5%	44.7%		561 608	55.3%
B	Thaba Chweu	MP321	30 573	30 573	11 783	38.5%	38.5%	-	18 790	61.5%
B	Mbombela	MP322	1 276 251	1 276 251	681 383	53.4%	53.4%	-	594 868	46.6%
B	Umjindi	MP323	35 447	28 428	27 100	76.5%	95.3%	-	1 328	4.7%
B	Nkomazi	MP324	125 591	137 536	76 791	61.1%	55.8%	-	60 745	44.2%
B	Bushbuckridge	MP325	213 975	253 086	125 571	58.7%	49.6%	-	127 515	50.4%
C	Ehlanzeni	DC32	-	-	131 364	-	-	(131 364)	-	-
Total Ehlanzeni			1 681 837	1 725 874	1 053 992	62.7%	61.1%		671 882	38.9%
Total Mpumalanga			3 094 496	3 243 221	1 804 190	58.3%	55.6%		1 439 031	44.4%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	273 424	259 104	52 560	19.2%	20.3%	-	206 544	79.7%
B	Madibeng	NW372	162 870	162 870	92 184	56.6%	56.6%	-	70 686	43.4%
B	Rustenburg	NW373	362 747	362 747	219 375	60.5%	60.5%	-	143 372	39.5%
B	Kgetlengrivier	NW374	-	-	5 647	-	-	(5 647)	-	-
B	Moses Kotane	NW375	163 667	163 667	85 230	52.1%	52.1%	-	78 437	47.9%
C	Bojanala Platinum	DC37	-	-	7 876	-	-	(7 876)	-	-
Total Bojanala Platinum			962 708	948 388	462 872	48.1%	48.8%	485 516		51.2%
B	Ratlou	NW381	43 886	43 886	15 637	35.6%	35.6%	-	28 249	64.4%
B	Tswaing	NW382	19 271	19 271	10 980	57.0%	57.0%	-	8 291	43.0%
B	Malikeng	NW383	142 939	135 902	31 451	22.0%	23.1%	-	104 451	76.9%
B	Ditsobotla	NW384	26 526	26 526	35 013	132.0%	132.0%	(8 487)	-	(32.0%)
B	Ramotshere Moiloa	NW385	33 869	33 869	13 160	38.9%	38.9%	-	20 709	61.1%
C	Ngaka Modiri Molema	DC38	-	-	125 081	-	-	(125 081)	-	-
Total Ngaka Modiri Molema			266 491	259 454	231 322	86.8%	89.2%	28 132		10.8%
B	Kagisano	NW391	-	-	3 809	-	-	(3 809)	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-
B	Mamusa	NW393	57 145	57 145	22 534	39.4%	39.4%	-	34 611	60.6%
B	Greater Taung	NW394	25 179	25 179	16 200	64.3%	64.3%	-	8 979	35.7%
B	Molopo	NW395	8 703	8 703	2 747	31.6%	31.6%	-	5 956	68.4%
B	Lekwa-Teemane	NW396	-	-	965	-	-	(965)	-	-
C	Dr Ruth Segomotsi Mompati	DC39	102 653	102 653	11 600	11.3%	11.3%	-	91 053	88.7%
Total Dr Ruth Segomotsi Mompati			193 680	193 680	57 855	29.9%	29.9%	135 825		70.1%
B	Ventersdorp	NW401	-	-	13 497	-	-	(13 497)	-	-
B	Tlokwe	NW402	132 495	150 478	81 225	61.3%	54.0%	-	69 253	46.0%
B	City Of Matlosana	NW403	297 692	297 692	183 015	61.5%	61.5%	-	114 677	38.5%
B	Maquassi Hills	NW404	113 747	113 747	890	0.8%	0.8%	-	112 857	99.2%
B	Merafong City	NW405	-	-	231 516	-	-	(231 516)	-	-
C	Dr Kenneth Kaunda	DC40	59 960	80 505	70 731	118.0%	87.9%	-	9 774	12.1%
Total Dr Kenneth Kaunda			603 894	642 422	580 874	96.2%	90.4%	61 548		9.6%
Total North West			2 026 773	2 043 944	1 332 923	65.8%	65.2%	711 021		34.8%

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Moshaweng	NC451	-	52 864	1 196	-	2.3%	-	51 668	97.7%
B	Ga-Segonyana	NC452	30 762	30 762	25 894	84.2%	84.2%	-	4 868	15.8%
B	Gamagara	NC453	-	-	12 493	-	-	(12 493)	-	-
C	John Taolo Gaetsewe	DC45	-	-	1 681	-	-	(1 681)	-	-
Total John Taolo Gaetsewe			30 762	83 626	41 264	134.1%	49.3%	42 362		50.7%
B	Richtersveld	NC061	-	-	77 716	-	-	(77 716)	-	-
B	Nama Khoi	NC062	7 371	9 371	5 863	79.5%	62.6%	-	3 508	37.4%
B	Kamiesberg	NC064	-	-	313	-	-	(313)	-	-
B	Hantam	NC065	-	-	(1 667)	-	-	-	1 667	-
B	Karoo Hoogland	NC066	-	-	9 122	-	-	(9 122)	-	-
B	Khai-Ma	NC067	-	-	16 862	-	-	(16 862)	-	-
C	Namakwa	DC6	824	889	1 409	171.0%	158.5%	(520)	-	(58.5%)
Total Namakwa			8 195	10 260	109 618	1337.6%	1068.4%	(99 358)		(968.4%)
B	Ubuntu	NC071	13 718	18 441	22 005	160.4%	119.3%	(3 564)	-	(19.3%)
B	Umsobomvu	NC072	7 006	7 006	2 105	30.0%	30.0%	-	4 901	70.0%
B	Emthanjeni	NC073	-	-	9 908	-	-	(9 908)	-	-
B	Kareeberg	NC074	22 073	22 073	17 771	80.5%	80.5%	-	4 302	19.5%
B	Renosterberg	NC075	3 894	3 894	6 144	157.8%	157.8%	(2 250)	-	(57.8%)
B	Thembellihle	NC076	-	-	8 976	-	-	(8 976)	-	-
B	Siyathemba	NC077	4 085	4 085	178 132	4360.6%	4360.6%	(174 047)	-	(4260.6%)
B	Siyancuma	NC078	967	967	9 497	982.1%	982.1%	(8 530)	-	(882.1%)
C	Pixley Ka Seme	DC7	6 141	6 141	5 019	81.7%	81.7%	-	1 122	18.3%
Total Pixley Ka Seme			57 884	62 607	259 557	448.4%	414.6%	(196 950)		(314.6%)
B	Mier	NC081	3 398	3 398	-	-	-	-	3 398	100.0%
B	!Kail Garib	NC082	20 841	20 841	13 864	66.5%	66.5%	-	6 977	33.5%
B	!Khara Hais	NC083	76 948	56 269	23 652	30.7%	42.0%	-	32 617	58.0%
B	!Kheis	NC084	6 738	6 738	1 524	22.6%	22.6%	-	5 214	77.4%
B	Tsantsabane	NC085	17 445	32 725	22 997	131.8%	70.3%	-	9 728	29.7%
B	Kgatelopele	NC086	14 001	14 220	12 714	90.8%	89.4%	-	1 506	10.6%
C	Siyanda	DC8	8 736	8 322	2 618	30.0%	31.5%	-	5 704	68.5%
Total Siyanda			148 107	142 513	77 369	52.2%	54.3%	65 144		45.7%
B	Sol Plaatje	NC091	125 707	137 726	81 318	64.7%	59.0%	-	56 408	41.0%
B	Dikgatlong	NC092	12 877	12 877	4 873	37.8%	37.8%	-	8 004	62.2%
B	Magareng	NC093	13 832	17 132	15 780	114.1%	92.1%	-	1 352	7.9%
B	Phokwane	NC094	15 462	15 462	5 391	34.9%	34.9%	-	10 071	65.1%
C	Frances Baard	DC9	29 899	29 259	23 118	77.3%	79.0%	-	6 141	21.0%
Total Frances Baard			197 777	212 456	130 480	66.0%	61.4%	81 976		38.6%
Total Northern Cape			442 725	511 462	618 288	139.7%	120.9%	-106 826		(20.9%)

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	WC000	3 909 092	5 224 063	4 975 683	127.3%	95.2%	-	248 380	4.8%
Total			3 909 092	5 224 063	4 975 683	127.3%	95.2%	248 380		4.8%
B	Matzikama	WC011	44 592	59 674	28 690	64.3%	48.1%	-	30 984	51.9%
B	Cederberg	WC012	-	-	35 223	-	-	(35 223)	-	-
B	Bergrivier	WC013	44 277	45 177	27 816	62.8%	61.6%	-	17 361	38.4%
B	Saldanha Bay	WC014	-	-	77 984	-	-	(77 984)	-	-
B	Swartland	WC015	55 340	55 340	42 755	77.3%	77.3%	-	12 585	22.7%
C	West Coast	DC1	72 621	72 621	68 037	93.7%	93.7%	-	4 584	6.3%
Total West Coast			216 830	232 812	280 505	129.4%	120.5%	(47 693)		(20.5%)
B	Witzenberg	WC022	45 718	75 628	58 438	127.8%	77.3%	-	17 190	22.7%
B	Drakenstein	WC023	233 240	233 240	228 594	98.0%	98.0%	-	4 646	2.0%
B	Stellenbosch	WC024	150 371	150 371	97 531	64.9%	64.9%	-	52 840	35.1%
B	Brede Valley	WC025	97 921	127 268	58 419	59.7%	45.9%	-	68 849	54.1%
B	Brede River Winelands	WC026	-	-	33 954	-	-	(33 954)	-	-
C	Cape Winelands DM	DC2	28 456	22 222	16 986	59.7%	76.4%	-	5 236	23.6%
Total Cape Winelands DM			555 706	608 729	493 922	88.9%	81.1%	114 807		18.9%
B	Theewaterskloof	WC031	-	-	57 243	-	-	(57 243)	-	-
B	Overstrand	WC032	191 576	191 576	143 041	74.7%	74.7%	-	48 535	25.3%
B	Cape Agulhas	WC033	27 294	27 294	27 554	101.0%	101.0%	(260)	-	(1.0%)
B	Swellendam	WC034	38 694	45 968	19 003	49.1%	41.3%	-	26 965	58.7%
C	Overberg	DC3	1 144	2 994	816	71.3%	27.3%	-	2 178	72.7%
Total Overberg			258 708	267 832	247 657	95.7%	92.5%	20 175		7.5%
B	Kannaland	WC041	13 980	23 928	10 540	75.4%	44.0%	-	13 388	56.0%
B	Hessequa	WC042	75 703	65 640	41 498	54.8%	63.2%	-	24 142	36.8%
B	Mossel Bay	WC043	97 138	107 447	97 275	100.1%	90.5%	-	10 172	9.5%
B	George	WC044	330 202	286 134	284 923	86.3%	99.6%	-	1 211	0.4%
B	Oudtshoorn	WC045	29 969	29 609	15 649	52.2%	52.9%	-	13 960	47.1%
B	Bitou	WC047	90 110	67 185	63 504	70.5%	94.5%	-	3 681	5.5%
B	Knysna	WC048	68 617	70 744	68 516	99.9%	96.9%	-	2 228	3.1%
C	Eden	DC4	22 631	22 631	21 653	95.7%	95.7%	-	978	4.3%
Total Eden			728 350	673 318	603 558	82.9%	89.6%	69 760		10.4%
B	Laingsburg	WC051	5 455	5 446	5 253	96.3%	96.5%	-	193	3.5%
B	Prince Albert	WC052	6 998	6 998	3 752	53.6%	53.6%	-	3 246	46.4%
B	Beaufort West	WC053	36 004	40 338	53 002	147.2%	131.4%	(12 664)	-	(31.4%)
C	Central Karoo	DC5	6 470	7 647	7 283	112.6%	95.2%	-	364	4.8%
Total Central Karoo			54 927	60 429	69 290	126.1%	114.7%	(8 861)		(14.7%)
Total Western Cape			5 723 613	7 067 183	6 670 615	116.5%	94.4%	396 568		5.6%
National Total			42 187 636	46 517 639	39 577 441	93.8%	85.1%	6 940 198		14.9%

Source: National Treasury Local Government Database

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	4 336 055	4 204 865	2 323 457	53.6%	55.3%	-	1 881 408	44.7%
Total			4 336 055	4 204 865	2 323 457	53.6%	55.3%	1 881 408		44.7%
B	Camdeboo	EC101	5 811	42 724	34 890	600.4%	81.7%	-	7 834	18.3%
B	Blue Crane Route	EC102	116 204	125 840	115 575	99.5%	91.8%	-	10 265	8.2%
B	Ikwezi	EC103	16 185	16 457	14 533	89.8%	88.3%	-	1 924	11.7%
B	Makana	EC104	171 784	182 702	170 779	99.4%	93.5%	-	11 923	6.5%
B	Ndlambe	EC105	123 710	123 710	130 448	105.4%	105.4%	(6 738)	-	(5.4%)
B	Sundays River Valley	EC106	50 562	-	48 968	96.8%	-	(48 968)	-	-
B	Baviaans	EC107	22 989	24 394	20 831	90.6%	85.4%	-	3 563	14.6%
B	Kouga	EC108	289 728	314 607	312 425	107.8%	99.3%	-	2 182	0.7%
B	Kouamma	EC109	44 781	44 781	44 924	100.3%	100.3%	(143)	-	(0.3%)
C	Cacadu	DC10	263 200	269 980	180 904	68.7%	67.0%	-	89 076	33.0%
Total Cacadu			1 104 954	1 145 195	1 074 277	97.2%	93.8%	70 918		6.2%
B	Mbhashe	EC121	56 407	56 407	47 713	84.6%	84.6%	-	8 694	15.4%
B	Mnquma	EC122	121 853	124 119	88 500	72.6%	71.3%	-	35 619	28.7%
B	Great Kei	EC123	34 288	37 424	24 879	72.6%	66.5%	-	12 545	33.5%
B	Amahlathi	EC124	67 774	69 045	55 791	82.3%	80.8%	-	13 254	19.2%
B	Buffalo City	EC125	2 792 465	3 023 954	2 701 997	96.8%	89.4%	-	321 957	10.6%
B	Ngushwa	EC126	33 009	33 009	32 393	98.1%	98.1%	-	616	1.9%
B	Nkonkobe	EC127	94 168	94 168	35 376	37.6%	37.6%	-	58 792	62.4%
B	Nxuba	EC128	31 541	31 541	37 324	118.3%	118.3%	(5 783)	-	(18.3%)
C	Amathole	DC12	481 458	481 458	560 638	116.4%	116.4%	(79 180)	-	(16.4%)
Total Amathole			3 712 963	3 951 125	3 584 611	96.5%	90.7%	366 514		9.3%
B	Inxuba Yethemba	EC131	78 076	78 076	81 307	104.1%	104.1%	(3 231)	-	(4.1%)
B	Tsolwana	EC132	31 076	32 469	23 789	76.6%	73.3%	-	8 680	26.7%
B	Inkwanca	EC133	19 694	19 694	19 685	100.0%	100.0%	-	9	0.0%
B	Lukhanji	EC134	254 410	285 080	238 511	93.8%	83.7%	-	46 569	16.3%
B	Intsika Yethu	EC135	63 841	84 459	48 088	75.3%	56.9%	-	36 371	43.1%
B	Emalahleni (Ec)	EC136	62 248	62 248	55 572	89.6%	89.6%	-	6 496	10.4%
B	Engcobo	EC137	52 163	55 114	43 475	83.3%	78.9%	-	11 639	21.1%
B	Sakhisizwe	EC138	45 357	45 357	57 687	127.2%	127.2%	(12 330)	-	(27.2%)
C	Chris Hani	DC13	192 390	192 390	74 354	38.6%	38.6%	-	118 036	61.4%
Total Chris Hani			799 255	854 887	642 648	80.4%	75.2%	212 239		24.8%
B	Elundini	EC141	64 990	60 488	50 969	78.4%	84.3%	-	9 519	15.7%
B	Senqu	EC142	76 526	79 384	75 492	98.6%	95.1%	-	3 892	4.9%
B	Maletswai	EC143	92 247	94 474	91 619	99.3%	97.0%	-	2 855	3.0%
B	Gariep	EC144	55 382	55 382	48 956	88.4%	88.4%	-	6 426	11.6%
C	Ukhahlamba	DC14	227 689	244 145	161 746	71.0%	66.2%	-	82 399	33.8%
Total Ukhahlamba			516 834	533 873	428 782	83.0%	80.3%	105 091		19.7%
B	Mbizana	EC151	52 671	55 924	47 344	89.9%	84.7%	-	8 580	15.3%
B	Nlabankulu	EC152	30 935	30 935	28 377	91.7%	91.7%	-	2 558	8.3%
B	Nguzza Hills	EC153	75 530	64 295	65 395	86.6%	101.7%	(1 100)	-	(1.7%)
B	Port St Johns	EC154	32 451	32 451	40 353	124.4%	124.4%	(7 902)	-	(24.4%)
B	Nyandeni	EC155	64 080	64 080	52 991	82.7%	82.7%	-	11 089	17.3%
B	Mhlonlo	EC156	48 960	48 960	40 717	83.2%	83.2%	-	8 243	16.8%
B	King Sabata Dalindyebo	EC157	345 576	345 576	43 084	12.5%	12.5%	-	302 492	87.5%
C	O. R. Tambo	DC15	383 169	383 169	368 731	96.2%	96.2%	-	14 438	3.8%
Total O. R. Tambo			1 033 372	1 025 390	686 992	66.5%	67.0%	338 398		33.0%
B	Matatiele	EC441	109 657	111 650	61 124	55.7%	54.7%	-	50 526	45.3%
B	Umtzimbubu	EC442	53 391	77 839	55 311	103.6%	71.1%	-	22 528	28.9%
C	Alfred Nzo	DC44	67 686	67 686	53 923	79.7%	79.7%	-	13 763	20.3%
Total Alfred Nzo			230 734	257 175	170 358	73.8%	66.2%	86 817		33.8%
Total Eastern Cape			11 734 167	11 972 510	8 911 125	75.9%	74.4%	3 061 385		25.6%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
B	Letsemeng	FS161	50 390	49 656	59 345	117.8%	119.5%	(9 689)	-	(19.5%)
B	Kopanong	FS162	105 539	105 539	77 723	73.6%	73.6%	-	27 816	26.4%
B	Mohokare	FS163	38 986	38 986	34 403	88.2%	88.2%	-	4 583	11.8%
C	Xhariep	DC16	17 053	17 053	16 221	95.1%	95.1%	-	832	4.9%
Total Xhariep			211 968	211 234	187 692	88.5%	88.9%		23 542	11.1%
B	Naledi (Fs)	FS171	30 968	30 968	24 340	78.6%	78.6%	-	6 628	21.4%
B	Mangaung	FS172	2 014 659	2 139 277	2 124 517	105.5%	99.3%	-	14 760	0.7%
B	Mantsopa	FS173	98 905	97 206	81 265	82.2%	83.6%	-	15 941	16.4%
C	Motheo	DC17	131 112	132 872	109 600	83.6%	82.5%	-	23 272	17.5%
Total Motheo			2 275 644	2 400 323	2 339 722	102.8%	97.5%		60 601	2.5%
B	Masilonyana	FS181	99 978	109 480	82 632	82.7%	75.5%	-	26 848	24.5%
B	Tokologo	FS182	32 903	34 567	36 655	111.4%	106.0%	(2 088)	-	(6.0%)
B	Tswelopele	FS183	84 505	84 723	48 532	57.4%	57.3%	-	36 191	42.7%
B	Majhabeng	FS184	1 022 119	1 065 071	318 772	31.2%	29.9%	-	746 299	70.1%
B	Nala	FS185	193 683	193 683	71 264	36.8%	36.8%	-	122 419	63.2%
C	Lejweleputswa	DC18	84 195	88 977	67 402	80.1%	75.8%	-	21 575	24.2%
Total Lejweleputswa			1 517 383	1 576 501	625 257	41.2%	39.7%		951 244	60.3%
B	Setso	FS191	186 623	211 471	183 706	98.4%	86.9%	-	27 765	13.1%
B	Dihlabeng	FS192	290 412	283 451	222 993	76.8%	78.7%	-	60 458	21.3%
B	Nketoana	FS193	92 055	87 300	75 178	81.7%	86.1%	-	12 122	13.9%
B	Maluti-a-Phofung	FS194	676 713	775 656	531 823	78.6%	68.6%	-	243 833	31.4%
B	Phumelela	FS195	52 695	52 789	54 164	102.8%	102.6%	(1 375)	-	(2.6%)
C	Thabo Mofutsanyana	DC19	59 256	59 256	50 386	85.0%	85.0%	-	8 870	15.0%
Total Thabo Mofutsanyana			1 357 754	1 469 923	1 118 250	82.4%	76.1%		351 673	23.9%
B	Moqhaka	FS201	270 830	268 358	255 520	94.3%	95.2%	-	12 838	4.8%
B	Ngwathe	FS203	234 193	248 637	188 418	80.5%	75.8%	-	60 219	24.2%
B	Metsimaholo	FS204	403 908	412 669	313 127	77.5%	75.9%	-	99 542	24.1%
B	Mafube	FS205	60 035	110 941	93 161	155.2%	84.0%	-	17 780	16.0%
C	Fezile Dabi	DC20	119 904	121 920	87 718	73.2%	71.9%	-	34 202	28.1%
Total Fezile Dabi			1 088 870	1 162 525	937 944	86.1%	80.7%		224 581	19.3%
Total Free State			6 451 619	6 820 506	5 208 865	80.7%	76.4%		1 611 641	23.6%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	GT000	13 503 919	13 898 134	10 332 089	76.5%	74.3%	-	3 566 045	25.7%
A	City Of Johannesburg	GT001	19 626 715	19 626 715	20 590 602	104.9%	104.9%	(963 887)	-	(4.9%)
A	City Of Tshwane	GT002	12 008 872	12 570 387	12 130 814	101.0%	96.5%	-	439 573	3.5%
Total Metros			45 139 506	46 095 236	43 053 505	95.4%	93.4%	3 041 731		6.6%
B	Emfuleni	GT421	2 169 664	2 294 547	1 766 546	81.4%	77.0%	-	528 001	23.0%
B	Midvaal	GT422	307 212	340 850	316 014	102.9%	92.7%	-	24 836	7.3%
B	Lesedi	GT423	245 103	245 103	238 154	97.2%	97.2%	-	6 949	2.8%
C	Sedibeng	DC42	274 875	274 875	241 182	87.7%	87.7%	-	33 693	12.3%
Total Sedibeng			2 996 854	3 155 375	2 561 896	85.5%	81.2%	593 479		18.8%
B	Nokeng Tsa Taemane	GT461	115 044	115 044	116 733	101.5%	101.5%	(1 689)	-	(1.5%)
B	Kungwini	GT462	299 374	299 374	272 732	91.1%	91.1%	-	26 642	8.9%
C	Metsweding	DC46	43 466	43 466	37 822	87.0%	87.0%	-	5 644	13.0%
Total Metsweding			457 884	457 884	427 287	93.3%	93.3%	30 597		6.7%
B	Mogale City	GT481	933 087	949 226	841 254	90.2%	88.6%	-	107 972	11.4%
B	Randfontein	GT482	386 798	386 798	205 656	53.2%	53.2%	-	181 142	46.8%
B	Westonaria	GT483	210 508	227 744	202 461	96.2%	88.9%	-	25 283	11.1%
C	West Rand	DC48	161 104	178 717	154 913	96.2%	86.7%	-	23 804	13.3%
Total West Rand			1 691 497	1 742 485	1 404 284	83.0%	80.6%	338 201		19.4%
Total Gauteng			50 285 741	51 450 980	47 446 972	94.4%	92.2%	4 004 008		7.8%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
A eThekweni	KZN000	14 939 483	15 407 512	13 376 853	89.5%	86.8%	-	2 030 659	13.2%
Total		14 939 483	15 407 512	13 376 853	89.5%	86.8%	2 030 659		13.2%
B Vulamehlo	KZN211	22 626	23 163	21 971	97.1%	94.9%	-	1 192	5.1%
B Umdoni	KZN212	88 886	88 886	42 800	48.2%	48.2%	-	46 086	51.8%
B Umzumbe	KZN213	41 628	47 496	51 031	122.6%	107.4%	(3 535)	-	(7.4%)
B uMuziwabantu	KZN214	43 872	47 801	44 624	101.7%	93.4%	-	3 177	6.6%
B Ezingolweni	KZN215	17 952	14 501	11 313	63.0%	78.0%	-	3 188	22.0%
B Hibiscus Coast	KZN216	301 577	363 375	308 085	102.2%	84.8%	-	55 290	15.2%
C Ugu	DC21	450 942	485 067	478 972	106.2%	98.7%	-	6 095	1.3%
Total Ugu		967 483	1 070 289	958 796	99.1%	89.6%	111 493		10.4%
B uMshwathi	KZN221	59 553	59 553	61 382	103.1%	103.1%	(1 829)	-	(3.1%)
B uMngeni	KZN222	248 260	248 260	150 098	60.5%	60.5%	-	98 162	39.5%
B Mpoiana	KZN223	34 264	34 264	29 368	85.7%	85.7%	-	4 896	14.3%
B Impendle	KZN224	17 892	17 892	18 086	101.1%	101.1%	(194)	-	(1.1%)
B Msunduzi	KZN225	1 622 973	1 668 721	1 743 103	107.4%	104.5%	(74 382)	-	(4.5%)
B Mkhambathini	KZN226	-	-	170 658	-	-	(170 658)	-	-
B Richmond	KZN227	30 277	30 277	26 996	89.2%	89.2%	-	3 281	10.8%
C uMgungundlovu	DC22	225 834	225 834	226 358	100.2%	100.2%	(524)	-	(0.2%)
Total uMgungundlovu		2 239 053	2 284 801	2 426 049	108.4%	106.2%	-141 248		(6.2%)
B Emnambithi/Ladysmith	KZN232	277 607	277 607	213 808	77.0%	77.0%	-	63 799	23.0%
B Indaka	KZN233	-	-	60 095	-	-	(60 095)	-	-
B Umtshezi	KZN234	78 197	78 197	50 730	64.9%	64.9%	-	27 467	35.1%
B Okhahlamba	KZN235	69 417	69 417	71 462	102.9%	102.9%	(2 045)	-	(2.9%)
B Imbabazane	KZN236	-	41 716	60 506	-	145.0%	(18 790)	-	(45.0%)
C Uthukela	DC23	-	-	230 951	-	-	(230 951)	-	-
Total Uthukela		425 221	466 937	687 552	161.7%	147.2%	(220 615)		(47.2%)
B Endumeni	KZN241	-	-	105 070	-	-	(105 070)	-	-
B Nquthu	KZN242	39 275	39 275	34 450	87.7%	87.7%	-	4 825	12.3%
B Msinga	KZN244	-	-	22 408	-	-	(22 408)	-	-
B Umvoti	KZN245	-	-	68 858	-	-	(68 858)	-	-
C Umzinyathi	DC24	224 938	224 938	104 287	46.4%	46.4%	-	120 651	53.6%
Total Umzinyathi		264 213	264 213	335 073	126.8%	126.8%	(70 860)		(26.8%)
B Newcastle	KZN252	-	-	742 459	-	-	(742 459)	-	-
B eMadlangeni	KZN253	22 006	22 006	9 832	44.7%	44.7%	-	12 174	55.3%
B Dannhauser	KZN254	35 309	35 309	20 852	59.1%	59.1%	-	14 457	40.9%
C Amajuba	DC25	86 162	86 162	77 553	90.0%	90.0%	-	8 609	10.0%
Total Amajuba		143 477	143 477	850 696	592.9%	592.9%	(707 219)		(492.9%)
B eDumbe	KZN261	38 629	38 629	37 530	97.2%	97.2%	-	1 099	2.8%
B uPhongolo	KZN262	64 074	57 412	57 542	89.8%	100.2%	(130)	-	(0.2%)
B Abaqulusi	KZN263	179 434	179 434	180 788	100.8%	100.8%	(1 354)	-	(0.8%)
B Nongoma	KZN265	42 181	42 181	28 730	68.1%	68.1%	-	13 451	31.9%
B Ulundi	KZN266	-	-	113 781	-	-	(113 781)	-	-
C Zululand	DC26	203 727	203 727	191 259	93.9%	93.9%	-	12 468	6.1%
Total Zululand		528 045	521 383	609 630	115.5%	116.9%	-88 247		(16.9%)
B Umhlabuyalingana	KZN271	27 845	27 845	28 213	101.3%	101.3%	(368)	-	(1.3%)
B Jozini	KZN272	55 511	55 511	42 706	76.9%	76.9%	-	12 805	23.1%
B The Big Five False Bay	KZN273	19 980	19 980	22 902	114.6%	114.6%	(2 922)	-	(14.6%)
B Hlabisa	KZN274	42 880	42 880	27 150	63.3%	63.3%	-	15 730	36.7%
B Mtubatuba	KZN275	27 416	27 416	26 173	95.5%	95.5%	-	1 243	4.5%
C Umkhanyakude	DC27	138 124	138 124	116 235	84.2%	84.2%	-	21 889	15.8%
Total Umkhanyakude		311 756	311 756	263 379	84.5%	84.5%	48 377		15.5%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
B	Mbonambi	KZN281	45 381	45 381	6 443	14.2%	-	38 938	85.8%
B	uMhlatuze	KZN282	1 043 259	1 346 058	1 081 214	103.6%	-	264 844	19.7%
B	Ntambanana	KZN283	18 214	18 214	13 273	72.9%	-	4 941	27.1%
B	Umlalazi	KZN284	108 011	108 011	114 074	105.6%	(6 063)	-	(5.6%)
B	Mithonjaneni	KZN285	32 382	33 292	31 034	95.8%	-	2 258	6.8%
B	Nkandla	KZN286	23 627	23 627	28 785	121.8%	(5 158)	-	(21.8%)
C	uThungulu	DC28	276 922	407 486	372 205	134.4%	-	35 281	8.7%
Total uThungulu			1 547 796	1 982 069	1 647 028	106.4%		335 041	16.9%
B	Mandeni	KZN291	67 441	67 441	53 062	78.7%	-	14 379	21.3%
B	KwaDukuza	KZN292	645 993	684 233	594 117	92.0%	-	90 116	13.2%
B	Ndwedwe	KZN293	22 387	22 387	31 872	142.4%	(9 485)	-	(42.4%)
B	Maphumulo	KZN294	83 233	83 233	19 270	23.2%	-	63 963	76.8%
C	iLembe	DC29	211 388	227 421	219 437	103.8%	-	7 984	3.5%
Total iLembe			1 030 442	1 084 715	917 758	89.1%		166 957	15.4%
B	Ingwe	KZN431	34 209	34 770	25 569	74.7%	-	9 201	26.5%
B	Kwa Sani	KZN432	-	-	22 209	-	(22 209)	-	-
B	Greater Kokstad	KZN433	143 420	137 513	150 842	105.2%	(13 329)	-	(9.7%)
B	Ubuhlebezwe	KZN434	32 226	32 226	22 126	68.7%	-	10 100	31.3%
B	Umzimkhulu	KZN435	62 086	25 603	33 148	53.4%	(7 545)	-	(29.5%)
C	Sisonke	DC43	145 454	145 454	86 590	59.5%	-	58 864	40.5%
Total Sisonke			417 395	375 566	340 484	81.6%		35 082	9.3%
Total KwaZulu-Natal			22 814 364	23 912 718	22 413 298	98.2%		1 499 420	6.3%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	111 752	111 752	511 216	457.5%	457.5%	(399 464)	-	(357.5%)
B	Greater Letaba	LIM332	-	-	455 083	-	-	(455 083)	-	-
B	Greater Tzaneen	LIM333	374 854	392 888	363 813	97.1%	92.6%	-	29 075	7.4%
B	Ba-Phalaborwa	LIM334	208	208	-	-	-	-	208	100.0%
B	Maruleng	LIM335	-	-	254 204	-	-	(254 204)	-	-
C	Mopani	DC33	234 447	238 883	313 686	133.8%	131.3%	(74 803)	-	(31.3%)
Total Mopani			721 261	743 731	1 898 002	263.2%	255.2%	(1 154 271)		(155.2%)
B	Musina	LIM341	83 371	83 371	107 187	128.6%	128.6%	(23 816)	-	(28.6%)
B	Mutale	LIM342	-	-	20 714	-	-	(20 714)	-	-
B	Thulamela	LIM343	222 134	209 233	181 705	81.8%	86.8%	-	27 528	13.2%
B	Makhado	LIM344	-	-	258 765	-	-	(258 765)	-	-
C	Vhembe	DC34	-	-	130 011	-	-	(130 011)	-	-
Total Vhembe			305 505	292 604	698 382	228.6%	238.7%	(405 778)		(138.7%)
B	Blouberg	LIM351	-	-	9 194	-	-	(9 194)	-	-
B	Aganang	LIM352	-	-	34 091	-	-	(34 091)	-	-
B	Molemole	LIM353	-	-	16 586	-	-	(16 586)	-	-
B	Polokwane	LIM354	768 087	861 032	734 815	95.7%	85.3%	-	126 217	14.7%
B	Lepelle-Nkumpi	LIM355	-	-	50 354	-	-	(50 354)	-	-
C	Capricorn	DC35	-	-	221 990	-	-	(221 990)	-	-
Total Capricorn			768 087	861 032	1 067 030	138.9%	123.9%	(205 998)		(23.9%)
B	Thabazimbi	LIM361	85 614	85 614	46 063	53.8%	53.8%	-	39 551	46.2%
B	Lephalale	LIM362	-	-	147 769	-	-	(147 769)	-	-
B	Mookgopong	LIM364	-	-	59 408	-	-	(59 408)	-	-
B	Modimolle	LIM365	111 043	111 043	102 746	92.5%	92.5%	-	8 297	7.5%
B	Bela Bela	LIM366	-	-	88 607	-	-	(88 607)	-	-
B	Mogalakwena	LIM367	-	-	194 871	-	-	(194 871)	-	-
C	Waterberg	DC36	-	-	69 451	-	-	(69 451)	-	-
Total Waterberg			196 657	196 657	708 915	360.5%	360.5%	(512 258)		(260.5%)
B	Greater Marble Hall	LIM471	-	-	55 962	-	-	(55 962)	-	-
B	Elias Motsoaledi	LIM472	109 172	109 172	56 573	51.8%	51.8%	-	52 599	48.2%
B	Makhudutamaga	LIM473	-	-	6 994	-	-	(6 994)	-	-
B	Fetakgomo	LIM474	-	-	10 768	-	-	(10 768)	-	-
B	Greater Tubatse	LIM475	-	-	9 286	-	-	(9 286)	-	-
C	Greater Sekhukhune	DC47	277 625	277 625	261 264	94.1%	94.1%	-	16 361	5.9%
Total Greater Sekhukhune			386 797	386 797	400 847	103.6%	103.6%	(14 050)		(3.6%)
Total Limpopo			2 378 307	2 480 821	4 773 176	200.7%	192.4%	-2 292 355		(92.4%)

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	130 664	141 934	107 311	82.1%	75.6%	-	34 623	24.4%
B	Mskaligwa	MP302	249 648	257 993	236 163	94.6%	91.5%	-	21 830	8.5%
B	Mkhondo	MP303	142 955	142 955	59 563	41.7%	41.7%	-	83 392	58.3%
B	Seme	MP304	124 095	124 095	82 097	66.2%	66.2%	-	41 998	33.8%
B	Lekwa	MP305	216 612	216 612	193 429	89.3%	89.3%	-	23 183	10.7%
B	Dipaleseng	MP306	67 740	70 054	59 127	87.3%	84.4%	-	10 927	15.6%
B	Govan Mbeki	MP307	778 483	809 302	671 953	86.3%	83.0%	-	137 349	17.0%
C	Gert Sibande	DC30	210 864	225 441	209 097	99.2%	92.8%	-	16 344	7.2%
Total Gert Sibande			1 921 061	1 988 386	1 618 740	84.3%	81.4%	369 646		18.6%
B	Delmas	MP311	118 225	123 725	118 593	100.3%	95.9%	-	5 132	4.1%
B	Emalahleni (Mp)	MP312	951 147	45 724	877 169	92.2%	1918.4%	(831 445)	-	(1818.4%)
B	Steve Tshwete	MP313	470 561	505 352	457 668	97.3%	90.6%	-	47 684	9.4%
B	Emakhazeni	MP314	-	-	44 634	-	-	(44 634)	-	-
B	Thembisile	MP315	222 325	222 325	-	-	-	-	222 325	100.0%
B	Dr J.S. Moroka	MP316	197 668	197 668	152 348	77.1%	77.1%	-	45 320	22.9%
C	Nkangala	DC31	448 396	448 396	157 919	35.2%	35.2%	-	290 477	64.8%
Total Nkangala			2 408 322	1 543 190	1 808 331	75.1%	117.2%	(265 141)		(17.2%)
B	Thaba Chweu	MP321	234 390	234 390	149 298	63.7%	63.7%	-	85 092	36.3%
B	Mbombela	MP322	727 478	798 883	729 501	100.3%	91.3%	-	69 382	8.7%
B	Umjindi	MP323	116 444	127 704	115 511	99.2%	90.5%	-	12 193	9.5%
B	Nkomazi	MP324	220 046	250 248	225 994	102.7%	90.3%	-	24 254	9.7%
B	Bushbuckridge	MP325	261 081	268 805	256 173	98.1%	95.3%	-	12 632	4.7%
C	Ehlanzeni	DC32	-	-	107 824	-	-	(107 824)	-	-
Total Ehlanzeni			1 559 439	1 680 030	1 584 301	101.6%	94.3%	95 729		5.7%
Total Mpumalanga			5 888 822	5 211 606	5 011 372	85.1%	96.2%	200 234		3.8%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	114 662	131 690	104 571	91.2%	79.4%	-	27 119	20.6%
B	Madibeng	NW372	406 483	406 483	392 224	96.5%	96.5%	-	14 259	3.5%
B	Rustenburg	NW373	1 394 951	1 394 951	1 299 693	93.2%	93.2%	-	95 258	6.8%
B	Kgetlengrivier	NW374	-	-	55 296	-	-	(55 296)	-	-
B	Moses Kotane	NW375	222 307	222 307	159 526	71.8%	71.8%	-	62 781	28.2%
C	Bojanala Platinum	DC37	-	-	134 339	-	-	(134 339)	-	-
Total Bojanala Platinum			2 138 403	2 155 431	2 145 649	100.3%	99.5%		9 782	0.5%
B	Ratlou	NW381	32 533	32 533	23 349	71.8%	71.8%	-	9 184	28.2%
B	Tswaing	NW382	97 573	97 573	63 306	64.9%	64.9%	-	34 267	35.1%
B	Malikeng	NW383	268 445	308 050	456 267	170.0%	148.1%	(148 217)	-	(48.1%)
B	Ditsobotla	NW384	127 678	127 678	116 553	91.3%	91.3%	-	11 125	8.7%
B	Ramotshere Moiloa	NW385	89 719	89 719	79 370	88.5%	88.5%	-	10 349	11.5%
C	Ngaka Modiri Molema	DC38	-	-	57 469	-	-	(57 469)	-	-
Total Ngaka Modiri Molema			615 948	655 553	796 314	129.3%	121.5%		(140 761)	(21.5%)
B	Kagisano	NW391	-	-	4 655	-	-	(4 655)	-	-
B	Naledi (Nw)	NW392	-	-	30 606	-	-	(30 606)	-	-
B	Mamusa	NW393	56 662	56 662	36 484	64.4%	64.4%	-	20 178	35.6%
B	Greater Taung	NW394	52 538	52 538	58 665	111.7%	111.7%	(6 127)	-	(11.7%)
B	Molopo	NW395	-	-	7 929	-	-	(7 929)	-	-
B	Lekwa-Teemane	NW396	-	-	65 492	-	-	(65 492)	-	-
C	Dr Ruth Segomotsi Mompati	DC39	82 891	82 891	75 402	91.0%	91.0%	-	7 489	9.0%
Total Dr Ruth Segomotsi Mompati			192 091	192 091	279 233	145.4%	145.4%		(87 142)	(45.4%)
B	Ventersdorp	NW401	73 365	73 365	68 516	93.4%	93.4%	-	4 849	6.6%
B	Tlokwe	NW402	439 589	467 421	457 234	104.0%	97.8%	-	10 187	2.2%
B	City Of Matlosana	NW403	1 009 342	1 086 961	942 586	93.4%	86.7%	-	144 375	13.3%
B	Maquassi Hills	NW404	-	114 778	63 385	-	55.2%	-	51 393	44.8%
B	Merafong City	NW405	-	-	337 052	-	-	(337 052)	-	-
C	Dr Kenneth Kaunda	DC40	97 973	101 910	101 615	103.7%	99.7%	-	295	0.3%
Total Dr Kenneth Kaunda			1 620 269	1 844 435	1 970 388	121.6%	106.8%		(125 953)	(6.8%)
Total North West			4 566 711	4 847 510	5 191 584	113.7%	107.1%		-344 074	(7.1%)

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTHERN CAPE									
B	Moshaweng	NC451	21 551	21 722	10 165	47.2%	-	11 557	53.2%
B	Ga-Segonyana	NC452	114 148	114 975	105 191	92.2%	-	9 784	8.5%
B	Gamagara	NC453	-	-	72 365	-	(72 365)	-	-
C	John Taolo Gaetsewe	DC45	-	-	76 893	-	(76 893)	-	-
Total John Taolo Gaetsewe			135 699	136 697	264 614	195.0%	193.6%	(127 917)	(93.6%)
B	Richtersveld	NC061	-	-	4 985	-	(4 985)	-	-
B	Nama Khoi	NC062	93 587	95 785	93 655	100.1%	97.8%	2 130	2.2%
B	Kamiesberg	NC064	-	-	3 204	-	(3 204)	-	-
B	Hantam	NC065	-	-	28 696	-	(28 696)	-	-
B	Karoo Hoogland	NC066	-	-	18 987	-	(18 987)	-	-
B	Khai-Ma	NC067	16 044	16 044	17 958	111.9%	111.9%	(1 914)	(11.9%)
C	Namakwa	DC6	93 630	93 630	66 900	71.5%	71.5%	-	26 729
Total Namakwa			203 261	205 459	234 386	115.3%	114.1%	(28 927)	(14.1%)
B	Ubuntu	NC071	40 522	41 475	24 801	61.2%	59.8%	-	16 674
B	Umsobomvu	NC072	47 985	47 985	42 475	88.5%	88.5%	-	5 510
B	Emthanjeni	NC073	102 114	102 114	87 109	85.3%	85.3%	-	15 005
B	Kareeberg	NC074	52 072	52 072	34 848	66.9%	66.9%	-	17 224
B	Renosterberg	NC075	-	-	43 445	-	(43 445)	-	-
B	Thembellihle	NC076	-	-	20 895	-	(20 895)	-	-
B	Siyathemba	NC077	36 399	36 399	51 421	141.3%	141.3%	(15 022)	(41.3%)
B	Siyancuma	NC078	42 552	42 552	44 614	104.8%	104.8%	(2 062)	(4.8%)
C	Pixley Ka Seme	DC7	81 655	81 655	82 361	100.9%	100.9%	(706)	(0.9%)
Total Pixley Ka Seme			403 299	404 252	431 969	107.1%	106.9%	(27 717)	(6.9%)
B	Mier	NC081	10 635	10 635	10 502	98.7%	98.7%	-	133
B	IKail Garib	NC082	71 587	74 702	76 652	107.1%	102.6%	(1 950)	(2.6%)
B	IKhara Hais	NC083	220 091	233 352	218 734	99.4%	93.7%	-	14 618
B	IKheis	NC084	14 907	14 907	4 299	28.8%	28.8%	-	10 608
B	Tsantsabane	NC085	59 791	84 909	73 888	123.6%	87.0%	-	11 021
B	Kgatelopele	NC086	26 744	30 514	27 898	104.3%	91.4%	-	2 616
C	Siyanda	DC8	55 538	59 114	42 866	77.2%	72.5%	-	16 248
Total Siyanda			459 293	508 133	454 839	99.0%	89.5%	53 294	10.5%
B	Sol Plaatje	NC091	665 077	665 077	585 641	88.1%	88.1%	-	79 436
B	Dikgatlong	NC092	49 213	49 213	24 856	50.5%	50.5%	-	24 357
B	Magareng	NC093	38 488	37 386	28 218	73.3%	75.5%	-	9 168
B	Phokwane	NC094	90 169	90 169	12 380	13.7%	13.7%	-	77 789
C	Frances Baard	DC9	87 903	87 903	76 345	86.9%	86.9%	-	11 558
Total Frances Baard			930 850	929 748	727 440	78.1%	78.2%	202 308	21.8%
Total Northern Cape			2 132 402	2 184 289	2 113 248	99.1%	96.7%	71 041	3.3%

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009 (Preliminary Results)	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	WC000	18 017 020	18 886 575	17 905 477	99.4%	94.8%	-	981 098	5.2%
Total			18 017 020	18 886 575	17 905 477	99.4%	94.8%	981 098		5.2%
B	Matzikama	WC011	115 499	119 539	122 220	105.8%	102.2%	(2 681)	-	(2.2%)
B	Cederberg	WC012	-	109 887	94 897	-	86.4%	-	14 990	13.6%
B	Bergrivier	WC013	145 490	146 966	120 721	83.0%	82.1%	-	26 245	17.9%
B	Saldanha Bay	WC014	460 937	460 937	311 256	67.5%	67.5%	-	149 681	32.5%
B	Swartland	WC015	222 063	222 063	192 352	86.6%	86.6%	-	29 711	13.4%
C	West Coast	DC1	274 218	274 218	168 396	61.4%	61.4%	-	105 822	38.6%
Total West Coast			1 218 207	1 333 610	1 009 842	82.9%	75.7%	323 768		24.3%
B	Witzenberg	WC022	213 124	221 192	205 579	96.5%	92.9%	-	15 613	7.1%
B	Drakenstein	WC023	668 959	668 959	719 156	107.5%	107.5%	(50 197)	-	(7.5%)
B	Stellenbosch	WC024	535 311	535 311	465 608	87.0%	87.0%	-	69 703	13.0%
B	Breedee Valley	WC025	368 332	459 551	389 924	105.9%	84.8%	-	69 627	15.2%
B	Breedee River Winelands	WC026	244 245	244 245	224 078	91.7%	91.7%	-	20 167	8.3%
C	Cape Winelands DM	DC2	316 294	399 308	314 595	99.5%	78.8%	-	84 713	21.2%
Total Cape Winelands DM			2 346 265	2 528 566	2 318 940	98.8%	91.7%	209 626		8.3%
B	Theewaterskloof	WC031	-	-	187 827	-	-	(187 827)	-	-
B	Overstrand	WC032	401 026	401 026	315 480	78.7%	78.7%	-	85 546	21.3%
B	Cape Agulhas	WC033	102 095	102 095	92 767	90.9%	90.9%	-	9 328	9.1%
B	Swellendam	WC034	87 749	83 248	71 605	81.6%	86.0%	-	11 643	14.0%
C	Overberg	DC3	122 615	96 959	96 261	78.5%	99.3%	-	698	0.7%
Total Overberg			713 485	683 328	763 940	107.1%	111.8%	(80 612)		(11.8%)
B	Kannaland	WC041	62 168	77 850	62 553	100.6%	80.4%	-	15 297	19.6%
B	Hessequa	WC042	221 162	230 355	178 522	80.7%	77.5%	-	51 833	22.5%
B	Mossel Bay	WC043	392 681	426 139	368 864	93.9%	86.6%	-	57 275	13.4%
B	George	WC044	737 131	772 823	605 290	82.1%	78.3%	-	167 533	21.7%
B	Oudtshoorn	WC045	209 645	227 963	231 805	110.6%	101.7%	(3 842)	-	(1.7%)
B	Bitou	WC047	211 808	230 076	196 124	92.6%	85.2%	-	33 952	14.8%
B	Knysna	WC048	334 730	363 030	347 901	103.9%	95.8%	-	15 129	4.2%
C	Eden	DC4	160 323	160 323	152 707	95.2%	95.2%	-	7 616	4.8%
Total Eden			2 329 648	2 488 559	2 143 766	92.0%	86.1%	344 793		13.9%
B	Laingsburg	WC051	21 306	27 793	22 255	104.5%	80.1%	-	5 538	19.9%
B	Prince Albert	WC052	16 845	17 521	17 345	103.0%	99.0%	-	176	1.0%
B	Beaufort West	WC053	98 336	101 213	90 383	91.9%	89.3%	-	10 830	10.7%
C	Central Karoo	DC5	51 391	62 927	50 534	98.3%	80.3%	-	12 393	19.7%
Total Central Karoo			187 878	209 454	180 517	96.1%	86.2%	28 937		13.8%
Total Western Cape			24 812 503	26 130 092	24 322 482	98.0%	93.1%	1 807 610		6.9%
National Total			131 064 636	135 011 032	125 392 122	95.7%	92.9%	9 618 910		7.1%

Source: National Treasury Local Government Database

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Eastern Cape	EC	16 876 934	17 922 109	13 226 216	78.4%	73.8%	-	4 695 893	26.2%
Free State	FS	8 280 592	8 720 436	6 365 446	76.9%	73.0%	-	2 354 990	27.0%
Gauteng	GT	61 860 670	64 902 010	59 202 008	95.7%	91.2%	-	5 700 002	8.8%
Kwazulu-Natal	KZ	32 610 416	33 775 172	31 606 191	96.9%	93.6%	-	2 168 981	6.4%
Limpopo	LP	4 935 615	4 969 637	7 505 000	152.1%	151.0%	(2 535 363)	-	(51.0%)
Mpumalanga	MP	8 983 318	8 454 827	6 815 562	75.9%	80.6%	-	1 639 265	19.4%
North West	NW	6 593 484	6 891 454	6 524 507	99.0%	94.7%	-	366 947	5.3%
Northern Cape	NC	2 575 127	2 695 751	2 731 536	106.1%	101.3%	(35 785)	-	(1.3%)
Western Cape	WC	30 536 116	33 197 275	30 993 097	101.5%	93.4%	-	2 204 178	6.6%
Total		173 252 272	181 528 671	164 969 563	95.2%	90.9%	16 559 108		9.1%

Source: National Treasury Local Government Database

(2 571 148) 19 130 256

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Eastern Cape	EC	5 142 767	5 949 599	4 315 091	83.9%	72.5%	-	1 634 508	27.5%
Free State	FS	1 828 973	1 899 930	1 156 581	63.2%	60.9%	-	743 349	39.1%
Gauteng	GT	11 574 929	13 451 030	11 755 036	101.6%	87.4%	-	1 695 994	12.6%
Kwazulu-Natal	KZ	9 796 052	9 862 454	9 192 893	93.8%	93.2%	-	669 561	6.8%
Limpopo	LP	2 557 308	2 488 816	2 731 824	106.8%	109.8%	(243 008)	-	(9.8%)
Mpumalanga	MP	3 094 496	3 243 221	1 804 190	58.3%	55.6%	-	1 439 031	44.4%
North West	NW	2 026 773	2 043 944	1 332 923	65.8%	65.2%	-	711 021	34.8%
Northern Cape	NC	442 725	511 462	618 288	139.7%	120.9%	(106 826)	-	(20.9%)
Western Cape	WC	5 723 613	7 067 183	6 670 615	116.5%	94.4%	-	396 568	5.6%
Total		42 187 636	46 517 639	39 577 441	93.8%	85.1%	6 940 198		14.9%

Source: National Treasury Local Government Database

(349 834) 7 290 032

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2009	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Eastern Cape	EC	11 734 167	11 972 510	8 911 125	75.9%	74.4%	-	3 061 385	25.6%
Free State	FS	6 451 619	6 820 506	5 208 865	80.7%	76.4%	-	1 611 641	23.6%
Gauteng	GT	50 285 741	51 450 980	47 446 972	94.4%	92.2%	-	4 004 008	7.8%
Kwazulu-Natal	KZ	22 814 364	23 912 718	22 413 298	98.2%	93.7%	-	1 499 420	6.3%
Limpopo	LP	2 378 307	2 480 821	4 773 176	200.7%	192.4%	(2 292 355)	-	(92.4%)
Mpumalanga	MP	5 888 822	5 211 606	5 011 372	85.1%	96.2%	-	200 234	3.8%
North West	NW	4 566 711	4 847 510	5 191 584	113.7%	107.1%	(344 074)	-	(7.1%)
Northern Cape	NC	2 132 402	2 184 289	2 113 248	99.1%	96.7%	-	71 041	3.3%
Western Cape	WC	24 812 503	26 130 092	24 322 482	98.0%	93.1%	-	1 807 610	6.9%
Total		131 064 636	135 011 032	125 392 122	95.7%	92.9%		9 618 910	7.1%

Source: National Treasury Local Government Database

(2 636 429) 12 255 339

OVER AND UNDER SPENDING OF TOTAL ADJUSTED BUDGETS FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	(Over)			On Target		Under		
		More than 15%	Between 10% and 15%	Between 5% and 10%	Between 0% and -5%	Between 0% and 5%	Between 5% and 10%	Between 10% and 15%	More than 15%
Summary per Province									
Eastern Cape	EC	3	2	1	1	5	4	3	26
Free State	FS	1	-	-	-	2	2	-	20
Gauteng	GT	-	-	-	1	-	3	4	6
Kwazulu-Natal	KZ	10	-	1	10	4	6	4	26
Limpopo	LP	5	1	-	17	-	1	1	5
Mpumalanga	MP	1	-	-	2	-	1	4	13
North West	NW	1	1	1	7	2	1	3	9
Northern Cape	NC	4	-	-	7	2	3	1	15
Western Cape	WC	1	-	2	2	4	2	4	15
Total		26	4	5	47	19	23	24	135

Source: National Treasury Local Government Database

OVER AND UNDER SPENDING OF CAPITAL ADJUSTED BUDGETS FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	(Over)			On Target		Under		
		More than 15%	Between 10% and 15%	Between 5% and 10%	Between 0% and -5%	Between 0% and 5%	Between 5% and 10%	Between 10% and 15%	More than 15%
Summary per Province									
Eastern Cape	EC	6	1	-	1	2	1	2	32
Free State	FS	3	-	-	1	-	2	-	19
Gauteng	GT	1	-	-	2	-	-	1	10
Kwazulu-Natal	KZ	6	2	2	15	1	-	1	34
Limpopo	LP	2	-	1	19	-	2	-	6
Mpumalanga	MP	1	-	-	2	2	-	-	16
North West	NW	1	-	-	8	-	-	1	15
Northern Cape	NC	5	-	-	9	-	1	1	16
Western Cape	WC	1	-	-	5	7	3	-	14
Total		26	3	3	62	12	9	6	162

Source: National Treasury Local Government Database

OVER AND UNDER SPENDING OF OPERATING ADJUSTED BUDGETS FOR THE 4th QUARTER ENDED 30 JUNE 2009

R thousands	Code	(Over)			On Target		Under		
		More than 15%	Between 10% and 15%	Between 5% and 10%	Between 0% and -5%	Between 0% and 5%	Between 5% and 10%	Between 10% and 15%	More than 15%
Summary per Province									
Eastern Cape	EC	4	-	1	4	6	3	5	22
Free State	FS	1	-	1	1	3	-	4	15
Gauteng	GT	-	-	-	2	2	2	5	3
Kwazulu-Natal	KZ	4	1	3	17	4	6	5	21
Limpopo	LP	3	-	-	19	-	3	2	3
Mpumalanga	MP	1	-	-	2	2	6	1	9
North West	NW	1	1	-	8	3	4	2	6
Northern Cape	NC	1	1	-	11	2	3	5	9
Western Cape	WC	-	-	1	3	4	4	7	11
Total		15	3	6	67	26	31	36	99

Source: National Treasury Local Government Database