

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

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	1 651 511	345 754	20.9%	345 754	20.9%	275 500	22.9%	25.5%
	Total		1 651 511	345 754	20.9%	345 754	20.9%	275 500	22.9%	25.5%
B	Camdeboo	EC101	33 447	9 403	28.1%	9 403	28.1%	7 334	51.6%	28.2%
B	Blue Crane Route	EC102	36 625	8 750	23.9%	8 750	23.9%	5 756	26.2%	52.0%
B	Ikwezi	EC103	-	-	-	-	-	624	24.3%	(100.0%)
B	Makana	EC104	55 986	17 573	31.4%	17 573	31.4%	14 071	36.2%	24.9%
B	Ndlambe	EC105	-	5 942	-	5 942	-	4 224	30.4%	40.7%
B	Sundays River Valley	EC106	7 715	1 050	13.6%	1 050	13.6%	1 919	45.8%	(45.3%)
B	Baviaans	EC107	-	-	-	-	-	985	27.5%	(100.0%)
B	Kouga	EC108	-	-	-	-	-	23 296	33.4%	(100.0%)
B	Kou-Kamma	EC109	-	1 052	-	1 052	-	-	-	-
C	Cacadu	DC10	-	9	-	9	-	7	0.3%	24.1%
	Total Cacadu		133 773	43 778	32.7%	43 778	32.7%	58 219	33.9%	(24.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	19	0.8%	(100.0%)
B	Great Kei	EC123	-	-	-	-	-	932	22.2%	(100.0%)
B	Amahlathi	EC124	-	-	-	-	-	3 085	27.5%	(100.0%)
B	Buffalo City	EC125	745 003	213 212	28.6%	213 212	28.6%	116 294	23.2%	83.3%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	4 256	32.1%	(100.0%)
B	Nxuba	EC128	-	-	-	-	-	2 772	32.5%	(100.0%)
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		745 003	213 212	28.6%	213 212	28.6%	127 358	23.6%	67.4%
B	Inxuba Yethemba	EC131	-	-	-	-	-	5 657	25.8%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	1 199	26.2%	(100.0%)
B	Inkwanca	EC133	-	1 380	-	1 380	-	581	19.1%	137.4%
B	Lukhanji	EC134	96 360	31 218	32.4%	31 218	32.4%	22 223	33.6%	40.5%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	1 458	29.3%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	2 557	37.0%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		96 360	32 598	33.8%	32 598	33.8%	33 674	31.3%	(3.2%)
B	Elundini	EC141	-	-	-	-	-	2 724	16.1%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	4 032	30.4%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	9 096	28.8%	(100.0%)
B	Gariep	EC144	-	-	-	-	-	2 455	28.6%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	18 307	26.0%	(100.0%)
B	Mbizana	EC151	-	-	-	-	-	1 035	22.9%	(100.0%)
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	13 400	-	13 400	-	26 550	33.1%	(49.5%)
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	13 400	-	13 400	-	27 585	32.5%	(51.4%)
B	Matatiele	EC441	-	3 445	-	3 445	-	3 364	22.7%	2.4%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	3 445	-	3 445	-	3 364	22.7%	2.4%
	Total Eastern Cape		2 626 647	652 187	24.8%	652 187	24.8%	544 007	24.8%	19.9%

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FREE STATE									
B	Letsemeng	FS161	2 744	-	2 744	-	2 626	29.1%	4.5%
B	Kopanong	FS162	5 097	-	5 097	-	4 623	25.6%	10.3%
B	Mohokare	FS163	261	-	261	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		8 102	-	8 102	-	7 249	26.8%	11.8%
B	Naledi (Fs)	FS171	570	28	28	4.9%	80	18.0%	(65.2%)
B	Mangaung	FS172	1 045 194	215 580	215 580	20.6%	168 564	23.7%	27.9%
B	Mantsopa	FS173	21 762	4 964	4 964	22.8%	3 669	26.4%	35.3%
C	Motheo	DC17	-	-	-	-	-	-	-
	Total Motheo	1 067 526	220 572	20.7%	220 572	20.7%	172 312	23.8%	28.0%
B	Masilonyana	FS181	-	2 025	2 025	-	4 196	28.5%	(51.7%)
B	Tokologo	FS182	-	-	-	-	1 396	20.4%	(100.0%)
B	Tswelopele	FS183	-	3 749	3 749	-	3 355	29.6%	11.7%
B	Matjhabeng	FS184	209 942	70 835	70 835	33.7%	53 702	21.7%	31.9%
B	Nala	FS185	-	5 296	5 296	-	10 908	38.5%	(51.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa	209 942	81 905	39.0%	81 905	39.0%	73 556	23.8%	11.3%
B	Setsoto	FS191	38 479	13 439	13 439	34.9%	10 008	36.7%	34.3%
B	Dinlabeng	FS192	-	16 291	16 291	-	18 543	35.0%	(12.1%)
B	Nketoana	FS193	17 032	8 442	8 442	49.6%	3 761	24.0%	124.4%
B	Maluti-a-Phofung	FS194	170 234	65 583	65 583	38.5%	48 412	36.2%	35.5%
B	Phumelela	FS195	9 947	2 193	2 193	22.0%	2 468	30.9%	(11.2%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	235 692	105 948	45.0%	105 948	45.0%	83 192	35.0%	27.4%
B	Moghaka	FS201	-	-	-	-	27 287	35.8%	(100.0%)
B	Ngwalthe	FS203	76 167	(9 346)	(9 346)	(12.3%)	12 627	26.2%	(174.0%)
B	Metsimaholo	FS204	114 561	25 120	25 120	21.9%	18 915	18.2%	32.8%
B	Mafube	FS205	-	11 764	11 764	-	6 451	42.7%	82.4%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	190 728	27 538	14.4%	27 538	14.4%	65 281	26.8%	(57.8%)
	Total Free State	1 703 888	444 065	26.1%	444 065	26.1%	401 591	26.1%	10.6%

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GAUTENG										
A	Ekurhuleni Metro	GT000	557 071	1 323 409	237.6%	1 323 409	237.6%	960 623	25.4%	37.8%
A	City Of Johannesburg	GT001	6 555 881	2 080 286	31.7%	2 080 286	31.7%	1 691 366	31.0%	23.0%
A	City Of Tshwane	GT002	4 428 570	1 369 898	30.9%	1 369 898	30.9%	998 632	30.0%	37.2%
Total Metros			11 541 522	4 773 593	41.4%	4 773 593	41.4%	3 650 620	29.1%	30.8%
B	Emfuleni	GT421	805 975	316 032	39.2%	316 032	39.2%	156 802	29.5%	101.5%
B	Midvaal	GT422	93 564	26 805	28.6%	26 805	28.6%	21 774	25.2%	23.1%
B	Lesedi	GT423	102 652	50 384	49.1%	50 384	49.1%	28 658	36.6%	75.8%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng			1 002 192	393 221	39.2%	393 221	39.2%	207 234	29.7%	89.7%
B	Nokeng Tsa Taemane	GT461	14 113	4 281	30.3%	4 281	30.3%	3 334	22.2%	28.4%
B	Kungwini	GT462	85 357	17 468	20.5%	17 468	20.5%	10 960	24.3%	59.4%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
Total Metsweding			99 470	21 749	21.9%	21 749	21.9%	14 294	23.8%	52.2%
B	Mogale City	GT481	330 666	75 116	22.7%	75 116	22.7%	56 368	23.2%	33.3%
B	Randfontein	GT482	-	39 728	-	39 728	-	19 121	15.1%	107.8%
B	Westonaria	GT483	-	5 139	-	5 139	-	11 243	30.6%	(54.3%)
C	West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand			330 666	119 983	36.3%	119 983	36.3%	86 732	21.4%	38.3%
Total Gauteng			12 973 849	5 308 546	40.9%	5 308 546	40.9%	3 958 879	28.9%	34.1%

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KWAZULU-NATAL										
A	eThekweni	KZN000	5 836 400	1 550 659	26.6%	1 550 659	26.6%	1 199 302	28.8%	29.3%
	Total		5 836 400	1 550 659	26.6%	1 550 659	26.6%	1 199 302	28.8%	29.3%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	13 963	4 549	32.6%	4 549	32.6%	4 196	30.5%	8.4%
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	11 304	-	11 304	-	7 635	22.1%	48.0%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		13 963	15 853	113.5%	15 853	113.5%	11 831	24.5%	34.0%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	40 455	10 131	25.0%	10 131	25.0%	6 799	24.1%	49.0%
B	Mpofana	KZN223	24 089	7 249	30.1%	7 249	30.1%	4 677	40.4%	55.0%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	938 462	244 121	26.0%	244 121	26.0%	198 830	36.0%	22.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		1 003 006	261 500	26.1%	261 500	26.1%	210 306	35.5%	24.3%
B	Emnambithi/Ladysmith	KZN232	-	27 299	-	27 299	-	19 957	-	36.8%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	15 514	131.6%	(100.0%)	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	27 299	-	27 299	-	35 471	300.9%	(23.0%)
B	Endumeni	KZN241	-	11 543	-	11 543	-	10 843	-	6.5%
B	Nqutu	KZN242	-	1 759	-	1 759	-	2 466	37.5%	(28.7%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	7 214	-	7 214	-	4 731	-	52.5%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	20 516	-	20 516	-	18 040	273.9%	13.7%
B	Newcastle	KZN252	252 040	74 684	29.6%	74 684	29.6%	47 223	-	58.2%
B	eMadiangeni	KZN253	4 153	-	-	-	1 165	28.0%	(100.0%)	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		256 193	74 684	29.2%	74 684	29.2%	48 388	1165.2%	54.3%
B	eDumbe	KZN261	-	-	-	-	2 296	43.4%	(100.0%)	-
B	uPhongolo	KZN262	10 993	3 285	29.9%	3 285	29.9%	4 578	40.7%	(28.2%)
B	Abaqulusi	KZN263	79 990	23 789	29.7%	23 789	29.7%	13 636	19.5%	74.5%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	8 163	-	8 163	-	6 140	-	32.9%
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		90 983	35 237	38.7%	35 237	38.7%	26 651	30.8%	32.2%
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	3 404	29.2%	(100.0%)	-
	Total Umkhanyakude		-	-	-	-	3 404	29.2%	(100.0%)	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	532 379	182 267	34.2%	182 267	34.2%	121 501	39.1%	50.0%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	30 834	9 113	29.6%	9 113	29.6%	5 480	28.3%	66.3%
B	Mthonjaneni	KZN285	9 816	2 595	26.4%	2 595	26.4%	1 971	24.8%	31.7%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	450	1 460	324.4%	1 460	324.4%	1 253	55.1%	16.5%
	Total uThungulu		573 480	195 436	34.1%	195 436	34.1%	130 206	38.3%	50.1%
B	Mandeni	KZN291	7 766	1 821	23.4%	1 821	23.4%	1 042	16.8%	74.8%
B	KwaDukuza	KZN292	266 365	61 722	23.2%	61 722	23.2%	45 124	25.0%	36.8%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		274 131	63 543	23.2%	63 543	23.2%	46 165	24.7%	37.6%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	14	-	14	-	17	-	(20.7%)
B	Greater Kokstad	KZN433	-	14 386	-	14 386	-	11 955	29.8%	20.3%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		-	14 399	-	14 399	-	11 972	29.8%	20.3%
	Total KwaZulu-Natal		8 048 156	2 259 127	28.1%	2 259 127	28.1%	1 741 735	31.7%	29.7%

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LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	980	14.5%	(100.0%)
B	Greater Letaba	LIM332	10 232	2 652	25.9%	2 652	3 876	-	(31.6%)
B	Greater Tzaneen	LIM333	180 481	38 494	21.3%	38 494	34 528	27.7%	11.5%
B	Ba-Phalaborwa	LIM334	-	10 690	-	10 690	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	1 074	169	15.7%	169	82	8.5%	105.9%
Total Mopani		191 787	52 005	27.1%	52 005	27.1%	39 466	29.9%	31.8%
B	Musina	LIM341	22 685	6 778	29.9%	6 778	2 084	12.9%	225.2%
B	Mutale	LIM342	-	224	-	224	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	41 737	-	41 737	23 561	-	77.1%
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe		22 685	48 739	214.9%	48 739	214.9%	25 645	159.3%	90.1%
B	Blouberg	LIM351	9 599	2 375	24.7%	2 375	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 368	-	1 368	1 143	-	19.7%
B	Polokwane	LIM354	334 312	91 898	27.5%	91 898	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn		343 911	95 641	27.8%	95 641	27.8%	1 143	-	8270.4%
B	Thabazimbi	LIM361	-	3 778	-	3 778	4 121	-	(8.3%)
B	Lephalale	LIM362	-	8 517	-	8 517	5 184	-	64.3%
B	Mookgopong	LIM364	-	8 071	-	8 071	5 947	-	35.7%
B	Modimolle	LIM365	46 417	10 566	22.8%	10 566	6 222	17.8%	69.8%
B	Bela Bela	LIM366	-	5 920	-	5 920	3 706	-	59.7%
B	Mogalakwena	LIM367	-	26 096	-	26 096	12 795	-	104.0%
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg		46 417	62 948	135.6%	62 948	135.6%	37 975	108.9%	65.8%
B	Greater Marble Hall	LIM471	-	1 676	-	1 676	3 623	-	(53.7%)
B	Elias Motsoaledi	LIM472	23 405	3 183	13.6%	3 183	1 176	6.7%	170.8%
B	Makhudutamaga	LIM473	-	151	-	151	-	-	-
B	Fetakgomo	LIM474	-	163	-	163	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
Total Greater Sekhukhune		23 405	5 174	22.1%	5 174	22.1%	4 799	27.3%	7.8%
Total Limpopo		628 205	264 506	42.1%	264 506	42.1%	109 028	54.3%	142.6%

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

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
MPUMALANGA										
B	Albert Luthuli	MP301	4 749	-	4 749	-	3 695	18.6%	28.5%	
B	Msukaligwa	MP302	-	-	-	-	16 285	28.5%	(100.0%)	
B	Mkhondo	MP303	-	-	-	-	8 224	34.2%	(100.0%)	
B	Pixley Ka Seme	MP304	22 996	-	-	-	5 995	29.2%	(100.0%)	
B	Lekwa	MP305	1 582	-	1 582	-	17 601	23.0%	(91.0%)	
B	Dipaleseng	MP306	-	-	-	-	4 776	36.2%	(100.0%)	
B	Govan Mbeki	MP307	237 432	44 731	18.8%	44 731	18.8%	60 486	32.4%	(26.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	
Total Gert Sibande		260 428	51 062	19.6%	51 062	19.6%	117 064	29.4%	(56.4%)	
B	Delmas	MP311	42 136	13 712	32.5%	13 712	32.5%	9 423	35.6%	45.5%
B	Emalahleni (Mp)	MP312	-	-	-	-	78 877	27.4%	(100.0%)	
B	Steve Tshwete	MP313	201 301	60 584	30.1%	60 584	30.1%	45 621	33.3%	32.8%
B	Emakhazeni	MP314	19 196	6 122	31.9%	6 122	31.9%	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	43 131	1 021	2.4%	1 021	2.4%	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	
Total Nkangala		305 764	81 439	26.6%	81 439	26.6%	133 921	29.4%	(39.2%)	
B	Thaba Chweu	MP321	-	-	-	-	33 915	73.1%	(100.0%)	
B	Mbombela	MP322	55 897	8 694	15.6%	8 694	15.6%	11 619	18.3%	(25.2%)
B	Umjindi	MP323	4 290	-	4 290	-	6 384	29.1%	(32.8%)	
B	Nkomazi	MP324	8 489	-	8 489	-	10 451	35.0%	(18.8%)	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	
Total Ehlanzeni		55 897	21 474	38.4%	21 474	38.4%	62 370	38.6%	(65.6%)	
Total Mpumalanga		622 089	153 976	24.8%	153 976	24.8%	313 355	30.9%	(50.9%)	

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

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	4 272	703	16.5%	703	16.5%	788	33.5%	(10.7%)
B	Madibeng	NW372	175 233	(12 572)	(7.2%)	(12 572)	(7.2%)	33 580	(20.2%)	(137.4%)
B	Rustenburg	NW373	-	361 784	-	361 784	-	175 436	34.0%	106.2%
B	Kgetlengrivier	NW374	12 575	3 542	28.2%	3 542	28.2%	2 458	-	44.1%
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			192 080	353 457	184.0%	353 457	184.0%	212 262	60.2%	66.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	12 140	-	-	-	5 470	50.7%	(100.0%)	
B	Mafikeng	NW383	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	50 039	7 784	15.6%	7 784	15.6%	12 967	37.0%	(40.0%)
B	Ramotshere Moiloa	NW385	29 902	4 818	16.1%	4 818	16.1%	5 769	21.4%	(16.5%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			92 082	12 603	13.7%	12 603	13.7%	24 207	33.2%	(47.9%)
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	37 472	9 259	24.7%	9 259	24.7%	2 655	-	248.7%
B	Mamusa	NW393	13 814	-	-	-	2 286	24.4%	(100.0%)	
B	Greater Taung	NW394	3 287	715	21.8%	715	21.8%	512	20.9%	39.7%
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	23 639	3 636	15.4%	3 636	15.4%	3 342	-	8.8%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			78 211	13 610	17.4%	13 610	17.4%	8 795	68.3%	54.7%
B	Ventersdorp	NW401	17 043	2 340	13.7%	2 340	13.7%	2 406	17.6%	(2.8%)
B	Tlokwe	NW402	200 168	62 681	31.3%	62 681	31.3%	45 958	37.3%	36.4%
B	City Of Matlosana	NW403	301 221	67 205	22.3%	67 205	22.3%	58 321	30.1%	15.2%
B	Maquassi Hills	NW404	14 323	473	3.3%	473	3.3%	455	-	3.9%
B	Merafong City	NW405	139 262	14 982	10.8%	14 982	10.8%	18 804	-	(20.3%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			672 017	147 680	22.0%	147 680	22.0%	125 944	38.1%	17.3%
Total Nort West			1 034 389	527 349	51.0%	527 349	51.0%	371 208	48.3%	42.1%

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

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	33 348	13 759	41.3%	13 759	41.3%	6 310	23.3%
B	Gamagara	NC453	-	3 507	-	3 507	-	6 998	-
C	John Taolo Gaetsewe	DC45	-	372	-	372	-	227	-
	Total John Taolo Gaetsewe		33 348	17 639	52.9%	17 639	52.9%	13 534	50.0%
B	Richtersveld	NC061	-	1 633	-	1 633	-	419	-
B	Nama Khoi	NC062	-	-	-	-	6 844	29.2%	(100.0%)
B	Kamiesberg	NC064	3 928	(622)	(15.8%)	(622)	(288)	-	115.7%
B	Hantam	NC065	11 000	2 200	20.0%	2 200	20.0%	1 719	28.0%
B	Karoo Hoogland	NC066	-	1 213	-	1 213	-	925	-
B	Khai-Ma	NC067	2 809	418	14.9%	418	14.9%	622	33.7%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		17 737	4 843	27.3%	4 843	27.3%	10 242	40.5%
B	Ubuntu	NC071	8 114	1 123	13.8%	1 123	13.8%	1 538	25.1%
B	Umsobomvu	NC072	10 928	2 631	24.1%	2 631	24.1%	2 009	21.7%
B	Emthanjeni	NC073	37 654	9 004	23.9%	9 004	23.9%	6 625	24.8%
B	Kareeberg	NC074	4 263	1 221	28.6%	1 221	28.6%	919	30.2%
B	Renosterberg	NC075	3 675	-	-	-	-	-	-
B	Thembelihle	NC076	5 476	1 264	23.1%	1 264	23.1%	1 300	-
B	Siyathemba	NC077	6 967	1 831	26.3%	1 831	26.3%	-	-
B	Siyancuma	NC078	-	2 265	-	2 265	-	343	2.6%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme		77 077	19 338	25.1%	19 338	25.1%	12 734	21.9%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	6 723	27.1%	(100.0%)
B	//Khara Hais	NC083	-	-	-	-	17 656	32.6%	(100.0%)
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	3 149	32.1%	(100.0%)
B	Kgateelopele	NC086	6 938	3 773	54.4%	3 773	54.4%	2 038	42.8%
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		6 938	3 773	54.4%	3 773	54.4%	29 566	31.6%
B	Sol Plaatje	NC091	-	19 526	-	19 526	-	6 521	4.2%
B	Dikgatlong	NC092	-	-	-	-	2 090	23.7%	(100.0%)
B	Magareng	NC093	-	-	-	-	989	17.1%	(100.0%)
B	Phokwane	NC094	-	-	-	-	3 742	19.5%	(100.0%)
C	Frances Baard	DC9	13	1	11.7%	1	-	-	-
	Total Frances Baard		13	19 528	152798.8%	19 528	152798.8%	13 342	7.1%
	Total Northern Cape		135 113	65 120	48.2%	65 120	48.2%	79 418	20.2%

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

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	5 473 658	1 305 912	23.9%	1 305 912	23.9%	1 016 905	26.4%	28.4%
	Total		5 473 658	1 305 912	23.9%	1 305 912	23.9%	1 016 905	26.4%	28.4%
B	Matzikama	WC011	-	-	-	-	-	7 372	28.9%	(100.0%)
B	Cederberg	WC012	36 133	7 554	20.9%	7 554	20.9%	4 762	-	58.6%
B	Bergrivier	WC013	-	-	-	-	-	6 604	19.1%	(100.0%)
B	Saldanha Bay	WC014	-	22 683	-	22 683	-	17 948	20.0%	26.4%
B	Swartland	WC015	-	(18 352)	-	(18 352)	-	15 920	25.9%	(215.3%)
C	West Coast	DC1	1 013	396	39.1%	396	39.1%	174	8.2%	127.6%
	Total West Coast		37 146	12 281	33.1%	12 281	33.1%	52 782	24.8%	(76.7%)
B	Witzenberg	WC022	-	-	-	-	-	19 934	29.8%	(100.0%)
B	Drakenstein	WC023	360 915	123 283	34.2%	123 283	34.2%	44 995	20.1%	174.0%
B	Stellenbosch	WC024	-	49 559	-	49 559	-	38 862	31.6%	27.5%
B	Breede Valley	WC025	149 279	33 191	22.2%	33 191	22.2%	27 414	25.9%	21.1%
B	Langeberg	WC026	121 773	31 102	25.5%	31 102	25.5%	22 049	24.1%	41.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		631 967	237 135	37.5%	237 135	37.5%	153 254	25.1%	54.7%
B	Theewaterskloof	WC031	33 134	7 430	22.4%	7 430	22.4%	5 664	-	31.2%
B	Overstrand	WC032	111 501	30 885	27.7%	30 885	27.7%	3 926	4.8%	686.7%
B	Cape Agulhas	WC033	-	7 971	-	7 971	-	6 402	19.3%	24.5%
B	Swellendam	WC034	27 748	2 400	8.6%	2 400	8.6%	4 798	26.4%	(50.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		172 383	48 686	28.2%	48 686	28.2%	20 790	15.6%	134.2%
B	Kannaland	WC041	-	4 114	-	4 114	-	3 365	25.6%	22.3%
B	Hessequa	WC042	61 332	14 703	24.0%	14 703	24.0%	11 331	25.2%	29.8%
B	Mossel Bay	WC043	145 851	31 412	21.5%	31 412	21.5%	31 021	31.5%	1.3%
B	George	WC044	242 061	47 210	19.5%	47 210	19.5%	39 043	21.8%	20.9%
B	Oudtshoorn	WC045	80 613	16 846	20.9%	16 846	20.9%	17 789	33.3%	(5.3%)
B	Bitou	WC047	-	5 713	-	5 713	-	9 337	23.2%	(38.8%)
B	Knysna	WC048	118 478	31 428	26.5%	31 428	26.5%	31 348	34.8%	0.3%
C	Eden	DC4	4 028	1 133	28.1%	1 133	28.1%	842	31.0%	34.6%
	Total Eden		652 364	152 560	23.4%	152 560	23.4%	144 075	27.6%	5.9%
B	Laingsburg	WC051	-	2 412	-	2 412	-	930	28.3%	159.4%
B	Prince Albert	WC052	-	166	-	166	-	1 145	29.9%	(85.5%)
B	Beaufort West	WC053	-	7 562	-	7 562	-	6 746	28.6%	12.1%
C	Central Karoo	DC5	-	550	-	550	-	448	26.7%	22.7%
	Total Central Karoo		-	10 691	-	10 691	-	9 269	28.6%	15.3%
	Total Western Cape		6 967 518	1 767 264	25.4%	1 767 264	25.4%	1 397 074	26.1%	26.5%
	National Total		34 739 854	11 442 141	32.9%	11 442 141	32.9%	8 916 297	29.1%	28.3%

Source: National Treasury Local Government Database

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	393 333	28 037	7.1%	28 037	7.1%	48 434	15.4%	(42.1%)
	Total		393 333	28 037	7.1%	28 037	7.1%	48 434	15.4%	(42.1%)
B	Camdeboo	EC101	6 529	1 611	24.7%	1 611	24.7%	1 015	3782.3%	58.7%
B	Blue Crane Route	EC102	5 695	668	11.7%	668	11.7%	882	23.8%	(24.2%)
B	Ikwezi	EC103	-	-	-	-	-	198	14.9%	(100.0%)
B	Makana	EC104	29 357	5 648	19.2%	5 648	19.2%	7 088	29.6%	(20.3%)
B	Ndlambe	EC105	-	5 752	-	5 752	-	2 513	14.6%	128.9%
B	Sundays River Valley	EC106	6 912	1 137	16.4%	1 137	16.4%	1 422	48.5%	(20.1%)
B	Baviaans	EC107	-	-	-	-	-	383	27.3%	(100.0%)
B	Kouga	EC108	-	-	-	-	-	11 103	32.9%	(100.0%)
B	Kou-Kamma	EC109	-	4 190	-	4 190	-	-	-	-
C	Cacadu	DC10	837	2 216	264.8%	2 216	264.8%	720	3.8%	207.8%
	Total Cacadu		49 329	21 222	43.0%	21 222	43.0%	25 324	24.5%	(16.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	247 708	52 684	21.3%	52 684	21.3%	36 259	17.2%	45.3%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	316 101	31 951	10.1%	31 951	10.1%	31 203	15.7%	2.4%
	Total Amathole		563 808	84 635	15.0%	84 635	15.0%	67 462	16.5%	25.5%
B	Inxuba Yethemba	EC131	-	-	-	-	-	613	11.5%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	802	13.0%	(100.0%)
B	Inkwanca	EC133	-	702	-	702	-	195	17.7%	260.5%
B	Lukhanji	EC134	38 855	11 534	29.7%	11 534	29.7%	5 468	17.8%	110.9%
B	Intsika Yethu	EC135	-	-	-	-	-	164	25.0%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	-	-	660	20.4%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	244	13.5%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	402	8.8%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	20 049	24.6%	(100.0%)
	Total Chris Hani		38 855	12 236	31.5%	12 236	31.5%	28 597	21.1%	(57.2%)
B	Elundini	EC141	-	-	-	-	-	964	21.7%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	1 039	18.0%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	667	9.0%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	9 803	16.9%	(100.0%)
	Total Ukhahlamba		-	-	-	-	12 473	16.5%	(100.0%)	
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	174 450	37 864	21.7%	37 864	21.7%	25 722	17.8%	47.2%
	Total O. R. Tambo		174 450	37 864	21.7%	37 864	21.7%	25 722	17.8%	47.2%
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	2 773	4.1%	(100.0%)
	Total Alfred Nzo		-	-	-	-	2 773	4.1%	(100.0%)	
	Total Eastern Cape		1 219 774	183 993	15.1%	183 993	15.1%	210 785	16.8%	(12.7%)

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	957	-	957	-	938	12.4%	2.0%
B	Kopanong	FS162	15 641	-	15 641	-	8 298	41.1%	88.5%
B	Mohokare	FS163	1 055	-	1 055	-	972	20.1%	8.5%
C	Xhariep	DC16	-	-	-	-	-	-	-
Total Xhariep			17 652	-	17 652	-	10 208	31.3%	72.9%
B	Naledi (Fs)	FS171	8 937	8.7%	8 733	9.8%	791	9.5%	10.3%
B	Mangaung	FS172	316 419	52.88%	52 880	16.7%	54 396	19.8%	(2.8%)
B	Mantsopa	FS173	15 469	1.71%	1 712	11.1%	1 826	13.7%	(6.2%)
C	Motheo	DC17	-	-	-	-	-	-	-
Total Motheo		340 825	55 465	16.3%	55 465	16.3%	57 013	19.3%	(2.7%)
B	Masilonyana	FS181	-	-	262	-	1 024	8.2%	(74.5%)
B	Tokologo	FS182	-	-	-	-	427	33.1%	(100.0%)
B	Tswelopele	FS183	-	-	383	-	550	8.3%	(30.4%)
B	Matjhabeng	FS184	170 122	48.86%	48 865	28.7%	43 920	18.8%	11.3%
B	Nala	FS185	-	-	2 924	-	3 759	19.9%	(22.2%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
Total Lejweleputswa		170 122	52 434	30.8%	52 434	30.8%	49 680	18.2%	5.5%
B	Setsoto	FS191	24 324	1.96%	1 962	8.1%	1 966	7.7%	(0.2%)
B	Dinlabeng	FS192	-	-	2 714	-	3 366	25.3%	(19.4%)
B	Nketoana	FS193	14 074	0.81%	817	5.8%	850	7.2%	(3.9%)
B	Maluti-a-Phofung	FS194	95 147	17.70%	17 702	18.6%	19 329	21.3%	(8.4%)
B	Phumelela	FS195	9 573	2.02%	2 020	21.1%	1 062	22.2%	90.2%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		143 118	25 214	17.6%	25 214	17.6%	26 572	18.2%	(5.1%)
B	Moghaka	FS201	-	-	-	-	3 203	16.0%	(100.0%)
B	Ngwalthe	FS203	31 406	(2.54%)	(2 548)	(8.1%)	4 630	18.3%	(155.0%)
B	Metsimaholo	FS204	109 176	14.96%	14 965	13.7%	14 232	13.3%	5.2%
B	Mafube	FS205	-	-	1 048	-	471	9.7%	122.6%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
Total Fezile Dabi		140 582	13 466	9.6%	13 466	9.6%	22 536	14.3%	(40.2%)
Total Free State		794 646	164 231	20.7%	164 231	20.7%	166 008	18.3%	(1.1%)

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	4 440 118	364 159	8.2%	364 159	8.2%	388 732	19.1%	(6.3%)
A	City Of Johannesburg	GT001	3 783 728	943 609	24.9%	943 609	24.9%	833 246	25.1%	13.2%
A	City Of Tshwane	GT002	1 534 975	302 668	19.7%	302 668	19.7%	289 135	18.9%	4.7%
Total Metros			9 758 821	1 610 435	16.5%	1 610 435	16.5%	1 511 113	22.0%	6.6%
B	Emfuleni	GT421	438 925	81 941	18.7%	81 941	18.7%	53 154	15.3%	54.2%
B	Midvaal	GT422	71 025	10 570	14.9%	10 570	14.9%	19 347	29.0%	(45.4%)
B	Lesedi	GT423	30 687	7 993	26.0%	7 993	26.0%	6 460	22.9%	23.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng			540 644	100 504	18.6%	100 504	18.6%	78 963	17.8%	27.3%
B	Nokeng Tsa Taemane	GT461	10 895	3 206	29.4%	3 206	29.4%	2 364	19.6%	35.5%
B	Kungwini	GT462	59 673	5 322	8.9%	5 322	8.9%	7 283	25.7%	(26.9%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-
Total Metsweding			70 568	8 529	12.1%	8 529	12.1%	9 649	23.9%	(11.6%)
B	Mogale City	GT481	190 343	19 149	10.1%	19 149	10.1%	33 302	20.4%	(42.5%)
B	Randfontein	GT482	-	7 542	-	7 542	-	2 888	6.8%	161.1%
B	Westonaria	GT483	-	6 371	-	6 371	-	5 537	7.6%	15.1%
C	West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand			190 343	33 062	17.4%	33 062	17.4%	41 728	15.0%	(20.8%)
Total Gauteng			10 560 376	1 752 530	16.6%	1 752 530	16.6%	1 641 452	21.5%	6.8%

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	2 564 098	499 668	19.5%	499 668	19.5%	486 868	18.6%	2.6%
	Total		2 564 098	499 668	19.5%	499 668	19.5%	486 868	18.6%	2.6%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-
C	Ugu	DC21	336 909	71 756	21.3%	71 756	21.3%	60 194	22.7%	19.2%
	Total Ugu		336 909	71 756	21.3%	71 756	21.3%	60 194	22.7%	19.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	80	-	80	-	1 301	9.4%	(93.8%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	263 121	59 780	22.7%	59 780	22.7%	61 101	22.5%	(2.2%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	123 274	20 382	16.5%	20 382	16.5%	16 376	24.9%	24.5%
	Total uMgungundlovu		386 395	80 242	20.8%	80 242	20.8%	78 778	22.4%	1.9%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	33 189	-	33 189	-	29 771	-	11.5%
	Total Uthukela		-	33 189	-	33 189	-	29 771	-	11.5%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-
B	Newcastle	KZN252	205 759	41 171	20.0%	41 171	20.0%	35 208	-	16.9%
B	eMadiangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		205 759	41 171	20.0%	41 171	20.0%	35 208	571.0%	16.9%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	70	13	19.1%	13	19.1%	10	4.3%	32.3%
B	Abaqulusi	KZN263	16 760	1 473	8.8%	1 473	8.8%	2 757	27.4%	(46.6%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	115 877	19 466	16.8%	19 466	16.8%	11 823	13.5%	64.6%
	Total Zululand		132 707	20 953	15.8%	20 953	15.8%	14 591	14.9%	43.6%
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	4 220	-	(100.0%)
	Total Umkhanyakude		-	-	-	-	4 220	-	-	(100.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	160 028	37 500	23.4%	37 500	23.4%	28 529	23.7%	31.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	170 802	50 700	29.7%	50 700	29.7%	42 636	31.8%	18.9%
	Total uThungulu		330 830	88 200	26.7%	88 200	26.7%	71 165	28.0%	23.9%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	133 353	32 453	24.3%	32 453	24.3%	17 233	15.8%	88.3%
	Total iLembe		133 353	32 453	24.3%	32 453	24.3%	17 233	15.8%	88.3%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	9 623	23.9%	(100.0%)
	Total Sisonke		-	-	-	-	9 623	23.9%	(100.0%)	
	Total KwaZulu-Natal		4 090 052	867 632	21.2%	867 632	21.2%	807 651	21.6%	7.4%

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	1 263	29.5%	(100.0%)
B	Greater Letaba	LIM332	11 762	1 825	15.5%	1 825	3 488	-	(47.7%)
B	Greater Tzaneen	LIM333	60 330	3 623	6.0%	3 623	4 177	18.8%	(13.3%)
B	Ba-Phalaborwa	LIM334	-	6 336	-	6 336	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	160 408	32 627	20.3%	32 627	16 428	31.1%	98.6%
	Total Mopani		232 501	44 410	19.1%	44 410	25 356	31.9%	75.1%
B	Musina	LIM341	-	-	-	-	-	-	(100.0%)
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	47 041	9 569	20.3%	9 569	1 464	3.1%	552.7%
B	Makhado	LIM344	-	1 022	-	1 022	1 662	-	(38.5%)
C	Vhembe	DC34	-	48 855	-	48 855	(27 209)	-	(279.6%)
	Total Vhembe		47 041	59 446	126.4%	59 446	(24 080)	(50.9%)	(346.9%)
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	227	-	227	391	-	(41.9%)
B	Polokwane	LIM354	176 973	32 654	18.5%	32 654	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	2 185	-	2 185	1 518	-	44.0%
	Total Capricorn		176 973	35 067	19.8%	35 067	1 908	-	1737.5%
B	Thabazimbi	LIM361	-	1 079	-	1 079	780	-	38.4%
B	Lephalale	LIM362	48 581	3 961	8.2%	3 961	4 399	-	(10.0%)
B	Mookgopong	LIM364	-	668	-	668	861	-	(22.4%)
B	Modimolle	LIM365	17 825	3 971	22.3%	3 971	1 948	12.4%	103.9%
B	Bela Bela	LIM366	-	2 321	-	2 321	1 752	-	32.5%
B	Mogalakwena	LIM367	-	4 695	-	4 695	6 882	-	(31.8%)
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		66 406	16 694	25.1%	16 694	16 621	105.7%	0.4%
B	Greater Marble Hall	LIM471	-	362	-	362	982	-	(63.2%)
B	Elias Motsoaledi	LIM472	8 690	861	9.9%	861	1 434	21.7%	(39.9%)
B	Makhudutamaga	LIM473	-	22	-	22	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	396	-	396	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	30 672	27.8%	(100.0%)
	Total Greater Sekhukhune		8 690	1 641	18.9%	1 641	33 088	28.3%	(95.0%)
	Total Limpopo		531 612	157 257	29.6%	157 257	52 893	20.4%	197.3%

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	4 306	-	4 306	-	1 244	6.7%	246.0%
B	Msukaligwa	MP302	-	-	-	-	3 019	12.8%	(100.0%)
B	Mkhondo	MP303	-	-	-	-	958	19.5%	(100.0%)
B	Pixley Ka Seme	MP304	8 024	-	-	-	1 058	11.5%	(100.0%)
B	Lekwa	MP305	968	-	968	-	3 513	22.4%	(72.5%)
B	Dipaleseng	MP306	-	-	-	-	1 106	14.3%	(100.0%)
B	Govan Mbeki	MP307	136 174	27 946	27 946	20.5%	28 354	26.1%	(1.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande		144 198	33 219	23.0%	33 219	23.0%	39 251	20.9%	(15.4%)
B	Delmas	MP311	29 499	7 674	7 674	26.0%	5 307	22.7%	44.6%
B	Emalahleni (Mp)	MP312	-	-	-	-	16 847	12.2%	(100.0%)
B	Steve Tshwete	MP313	29 707	6 100	6 100	20.5%	5 796	21.0%	5.2%
B	Emakhazeni	MP314	3 561	565	565	15.9%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	47 863	11 022	11 022	23.0%	5 870	14.0%	87.8%
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala		110 630	25 360	22.9%	25 360	22.9%	33 820	12.6%	(25.0%)
B	Thaba Chweu	MP321	-	-	-	-	1 890	21.9%	(100.0%)
B	Mbombela	MP322	96 119	15 740	15 740	16.4%	13 762	16.3%	14.4%
B	Umjindi	MP323	-	735	735	-	2 816	23.9%	(73.9%)
B	Nkomazi	MP324	-	18 433	18 433	-	11 711	20.2%	57.4%
B	Bushbuckridge	MP325	-	16 342	16 342	-	54 576	20.9%	(70.1%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni		96 119	51 250	53.3%	51 250	53.3%	84 755	20.0%	(39.5%)
Total Mpumalanga		350 947	109 829	31.3%	109 829	31.3%	157 826	17.9%	(30.4%)

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
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NORTH WEST										
B	Moretele	NW371	37 206	2 341	6.3%	2 341	6.3%	412	1.9%	468.7%
B	Madibeng	NW372	77 989	(2 772)	(3.6%)	(2 772)	(3.6%)	5 229	7.3%	(153.0%)
B	Rustenburg	NW373	-	79 417	-	79 417	-	46 563	25.6%	70.6%
B	Kgetlengrivier	NW374	6 522	860	13.2%	860	13.2%	872	-	(1.4%)
B	Moses Kotane	NW375	67 298	-	-	-	-	8 663	14.7%	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			189 015	79 847	42.2%	79 847	42.2%	61 738	18.5%	29.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 361	-	-	-	-	1 403	42.1%	(100.0%)
B	Mafikeng	NW383	44 896	7 392	16.5%	7 392	16.5%	6 460	13.7%	14.4%
B	Ditsobotla	NW384	9 647	2 242	23.2%	2 242	23.2%	1 963	26.0%	14.2%
B	Ramotshere Moiloa	NW385	9 516	956	10.0%	956	10.0%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	2 615	-	(100.0%)
Total Ngaka Modiri Molema			67 419	10 590	15.7%	10 590	15.7%	12 440	19.0%	(14.9%)
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	21 740	985	4.5%	985	4.5%	1 006	-	(2.1%)
B	Mamusa	NW393	3 092	-	-	-	-	549	21.8%	(100.0%)
B	Greater Taung	NW394	1 870	143	7.6%	143	7.6%	124	16.9%	14.7%
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	13 953	771	5.5%	771	5.5%	555	-	39.1%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			40 655	1 899	4.7%	1 899	4.7%	2 235	68.6%	(15.0%)
B	Ventersdorp	NW401	5 202	234	4.5%	234	4.5%	466	15.5%	(49.7%)
B	Tlokwe	NW402	34 508	5 427	15.7%	5 427	15.7%	3 264	13.7%	66.3%
B	City Of Matlosana	NW403	69 670	4 930	7.1%	4 930	7.1%	30 942	23.8%	(84.1%)
B	Maquassi Hills	NW404	19 264	831	4.3%	831	4.3%	748	-	11.0%
B	Merafong City	NW405	146 702	11 147	7.6%	11 147	7.6%	19 235	-	(42.1%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			275 346	22 568	8.2%	22 568	8.2%	54 655	34.9%	(58.7%)
Total Nort West			572 434	114 904	20.1%	114 904	20.1%	131 068	23.5%	(12.3%)

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
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NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	20 046	1 522	7.6%	1 522	7.6%	1 324	9.6%
B	Gamagara	NC453	-	612	-	612	-	1 184	-
C	John Taolo Gaetsewe	DC45	-	5 484	-	5 484	-	242	-
	Total John Taolo Gaetsewe		20 046	7 618	38.0%	7 618	38.0%	2 750	20.0%
B	Richtersveld	NC061	-	479	-	479	-	100	-
B	Nama Khoi	NC062	-	-	-	-	-	2 383	16.9%
B	Kamiesberg	NC064	8 905	(362)	(4.1%)	(362)	(4.1%)	(83)	-
B	Hantam	NC065	4 110	786	19.1%	786	19.1%	673	-
B	Karoo Hoogland	NC066	-	233	-	233	-	405	-
B	Khai-Ma	NC067	1 971	324	16.4%	324	16.4%	271	13.3%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		14 985	1 459	9.7%	1 459	9.7%	3 750	23.2%
B	Ubuntu	NC071	-	434	16.4%	434	16.4%	337	8.5%
B	Umsobomvu	NC072	-	1 070	15.0%	1 070	15.0%	792	20.8%
B	Emthanjeni	NC073	-	1 166	12.3%	1 166	12.3%	911	13.7%
B	Kareeberg	NC074	-	695	11.5%	695	11.5%	100	20.5%
B	Renosterberg	NC075	-	2 120	-	-	-	-	-
B	Thembelihle	NC076	-	508	23.4%	508	23.4%	545	-
B	Siyathemba	NC077	-	1 639	35.2%	1 639	35.2%	-	-
B	Siyancuma	NC078	-	487	-	487	-	168	8.4%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme		28 865	5 419	18.8%	5 419	18.8%	2 855	16.8%
B	Mier	NC081	-	1 000	-	1 000	-	527	11.1%
B	!Kai! Garib	NC082	-	-	-	-	-	2 964	31.6%
B	//Khara Hais	NC083	-	-	-	-	-	2 922	25.6%
B	!Kheis	NC084	-	807	-	807	-	96	5.4%
B	Tsantsabane	NC085	-	-	-	-	-	820	13.2%
B	Kgatelopele	NC086	1 214	215	17.7%	215	17.7%	156	5.8%
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		1 214	2 022	166.5%	2 022	166.5%	7 487	20.7%
B	Sol Plaatje	NC091	-	3 105	-	3 105	-	8 163	10.9%
B	Dikgatlong	NC092	-	-	-	-	-	1 098	14.2%
B	Magareng	NC093	-	-	-	-	-	468	8.8%
B	Phokwane	NC094	-	-	-	-	-	645	3.2%
C	Frances Baard	DC9	41	4	10.3%	4	10.3%	7	13.4%
	Total Frances Baard		41	3 109	7515.1%	3 109	7515.1%	10 381	9.6%
	Total Northern Cape		65 152	19 627	30.1%	19 627	30.1%	27 222	14.2%

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

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	2 947 207	545 916	18.5%	545 916	18.5%	530 742	20.6%	2.9%
	Total		2 947 207	545 916	18.5%	545 916	18.5%	530 742	20.6%	2.9%
B	Matzikama	WC011	-	-	-	-	-	1 654	18.0%	(100.0%)
B	Cederberg	WC012	10 402	2 156	20.7%	2 156	20.7%	1 226	-	75.8%
B	Bergrivier	WC013	-	-	-	-	-	1 371	13.9%	(100.0%)
B	Saldanha Bay	WC014	-	5 752	-	5 752	-	5 373	9.0%	7.0%
B	Swartland	WC015	-	(3 319)	-	(3 319)	-	4 060	19.8%	(181.8%)
C	West Coast	DC1	66 877	10 233	15.3%	10 233	15.3%	9 520	9.6%	7.5%
	Total West Coast		77 273	14 821	19.2%	14 821	19.2%	23 204	11.7%	(36.1%)
B	Witzenberg	WC022	-	-	-	-	-	6 344	30.8%	(100.0%)
B	Drakenstein	WC023	52 677	4 394	8.3%	4 394	8.3%	1 735	4.9%	153.2%
B	Stellenbosch	WC024	-	6 273	-	6 273	-	6 873	15.5%	(8.7%)
B	Breede Valley	WC025	25 931	3 972	15.3%	3 972	15.3%	5 270	21.4%	(24.6%)
B	Langeberg	WC026	18 644	4 299	23.1%	4 299	23.1%	2 657	17.8%	61.8%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		97 247	18 939	19.5%	18 939	19.5%	22 880	16.4%	(17.2%)
B	Theewaterskloof	WC031	25 669	4 480	17.5%	4 480	17.5%	3 545	-	26.4%
B	Overstrand	WC032	31 787	12 196	38.4%	12 196	38.4%	1 104	2.8%	1004.9%
B	Cape Agulhas	WC033	-	1 469	-	1 469	-	1 348	13.8%	9.0%
B	Swellendam	WC034	7 724	353	4.6%	353	4.6%	563	10.0%	(37.3%)
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		65 180	18 497	28.4%	18 497	28.4%	6 559	12.1%	182.0%
B	Kannaland	WC041	-	806	-	806	-	768	6.9%	4.9%
B	Hessequa	WC042	14 764	2 845	19.3%	2 845	19.3%	2 033	9.8%	39.9%
B	Mossel Bay	WC043	50 050	8 452	16.9%	8 452	16.9%	6 366	15.3%	32.8%
B	George	WC044	90 933	12 103	13.3%	12 103	13.3%	12 991	17.5%	(6.8%)
B	Oudtshoorn	WC045	14 027	2 311	16.5%	2 311	16.5%	1 804	16.6%	28.2%
B	Bitou	WC047	-	642	-	642	-	1 735	10.8%	(63.0%)
B	Knysna	WC048	38 783	6 669	17.2%	6 669	17.2%	6 859	19.7%	(2.8%)
C	Eden	DC4	2 136	60	2.8%	60	2.8%	103	9.4%	(41.6%)
	Total Eden		210 693	33 889	16.1%	33 889	16.1%	32 659	15.5%	3.8%
B	Laingsburg	WC051	-	618	-	618	-	277	17.9%	123.1%
B	Prince Albert	WC052	-	148	-	148	-	235	23.7%	(36.9%)
B	Beaufort West	WC053	-	1 996	-	1 996	-	2 133	23.2%	(6.4%)
C	Central Karoo	DC5	-	95	-	95	-	127	11.3%	(25.1%)
	Total Central Karoo		-	2 858	-	2 858	-	2 772	21.6%	3.1%
	Total Western Cape		3 397 600	634 920	18.7%	634 920	18.7%	618 815	19.3%	2.6%
	National Total		21 582 592	4 004 925	18.6%	4 004 925	18.6%	3 813 720	20.5%	5.0%

Source: National Treasury Local Government Database

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	370 009	55 094	14.9%	55 094	14.9%	39 354	13.2%	40.0%
	Total	370 009	55 094	14.9%	55 094	14.9%	39 354	13.2%	40.0%	
B	Camdeboo	EC101	2 604	575	22.1%	575	22.1%	-	-	-
B	Blue Crane Route	EC102	2 533	707	27.9%	707	27.9%	623	-	13.4%
B	Ikwezi	EC103	-	-	-	-	-	292	21.2%	(100.0%)
B	Makana	EC104	14 237	2 488	17.5%	2 488	17.5%	2 959	25.5%	(15.9%)
B	Ndlambe	EC105	-	2 465	-	2 465	-	-	-	-
B	Sundays River Valley	EC106	2 962	361	12.2%	361	12.2%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	848	-	848	-	-	-	-
C	Cacadu	DC10	-	-	-	-	-	71	-	(100.0%)
	Total Cacadu	22 336	7 443	33.3%	7 443	33.3%	3 945	30.4%	88.7%	
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	248 524	36 218	14.6%	36 218	14.6%	29 949	12.9%	20.9%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	62 075	3 489	5.6%	3 489	5.6%	704	1.6%	395.8%
	Total Amathole	310 599	39 707	12.8%	39 707	12.8%	30 653	11.1%	29.5%	
B	Inxuba Yethemba	EC131	-	-	-	-	-	755	18.1%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	679	25.9%	(100.0%)
B	Inkwanca	EC133	-	856	-	856	-	277	29.1%	208.9%
B	Lukhanji	EC134	14 975	7 439	49.7%	7 439	49.7%	4 569	43.3%	62.8%
B	Intsika Yethu	EC135	-	-	-	-	-	164	25.0%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	-	-	260	7.8%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	50	19.2%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	161	5.4%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani	14 975	8 295	55.4%	8 295	55.4%	6 916	27.1%	19.9%	
B	Elundini	EC141	-	-	-	-	-	461	22.1%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	1 241	18.5%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	1 395	25.7%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	4 212	18.5%	(100.0%)
	Total Ukhahlamba	-	-	-	-	-	7 308	19.8%	(100.0%)	
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlto	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	203	-	203	-	327	24.2%	(38.1%)
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O. R. Tambo	-	203	-	203	-	327	24.2%	(38.1%)	
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo	-	-	-	-	-	-	-	-	
	Total Eastern Cape	717 919	110 742	15.4%	110 742	15.4%	88 503	13.6%	25.1%	

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
FREE STATE										
B	Letsemeng	FS161	222	-	222	-	311	7.3%	(28.7%)	
B	Kopanong	FS162	2 480	-	2 480	-	2 107	25.0%	17.7%	
B	Mohokare	FS163	1 221	-	1 221	-	548	10.1%	122.8%	
C	Xhariep	DC16	-	-	-	-	-	-	-	
	Total Xhariep		3 923	-	3 923	-	2 966	16.3%	32.3%	
B	Naledi (Fs)	FS171	3 553	707	19.9%	707	19.9%	414	7.3%	71.0%
B	Mangaung	FS172	103 531	16 443	15.9%	16 443	15.9%	13 780	17.2%	19.3%
B	Mantsopa	FS173	13 628	1 706	12.5%	1 706	12.5%	1 656	15.6%	3.0%
C	Motheo	DC17	-	-	-	-	-	-	-	
	Total Motheo	120 712	18 856	15.6%	18 856	15.6%	15 850	16.4%	19.0%	
B	Masilonyana	FS181	-	-	-	-	1 604	15.3%	(100.0%)	
B	Tokologo	FS182	-	-	-	-	678	16.0%	(100.0%)	
B	Tswelopele	FS183	425	-	425	-	594	10.8%	(28.4%)	
B	Matjhabeng	FS184	542	-	542	-	4 441	8.7%	(87.8%)	
B	Nala	FS185	1 986	-	1 986	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	
	Total Lejweleputswa		2 953	-	2 953	-	7 317	10.3%	(59.6%)	
B	Setsoto	FS191	21 158	2 201	10.4%	2 201	10.4%	2 215	9.3%	(0.6%)
B	Dinlabeng	FS192	2 363	-	2 363	-	-	-	-	
B	Nketoana	FS193	5 427	320	5.9%	320	5.9%	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	
B	Phumelela	FS195	9 185	1 672	18.2%	1 672	18.2%	1 623	23.8%	3.0%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana	35 770	6 556	18.3%	6 556	18.3%	3 838	12.5%	70.8%	
B	Moghaka	FS201	-	-	-	-	2 838	26.3%	(100.0%)	
B	Ngwalthe	FS203	40 946	(1 433)	(3.5%)	(1 433)	(3.5%)	1 407	18.8%	(201.9%)
B	Metsimaholo	FS204	26 497	4 327	16.3%	4 327	16.3%	2 618	10.2%	65.3%
B	Mafube	FS205	-	688	-	688	-	564	23.9%	21.9%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	
	Total Fezile Dabi	67 443	3 581	5.3%	3 581	5.3%	7 427	16.1%	(51.8%)	
	Total Free State	223 924	35 870	16.0%	35 870	16.0%	37 398	14.2%	(4.1%)	

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	445 502	745	0.2%	745	0.2%	2 302	16.0%	(67.6%)
A	City Of Johannesburg	GT001		-	-	-	-	-	-	-
A	City Of Tshwane	GT002	718 622	118 745	16.5%	118 745	16.5%	128 125	22.7%	(7.3%)
Total Metros			1 164 123	119 491	10.3%	119 491	10.3%	130 427	22.6%	(8.4%)
B	Emfuleni	GT421	245 925	17 399	7.1%	17 399	7.1%	13 868	10.5%	25.5%
B	Midvaal	GT422	21 770	2 433	11.2%	2 433	11.2%	4 853	21.0%	(49.9%)
B	Lesedi	GT423	11 125	2 911	26.2%	2 911	26.2%	5 091	52.3%	(42.8%)
C	Sedibeng	DC42		-	-	-	-	-	-	-
Total Sedibeng			278 824	22 744	8.2%	22 744	8.2%	23 811	14.4%	(4.5%)
B	Nokeng Tsa Taemane	GT461	7 086	1 675	23.6%	1 675	23.6%	1 543	35.3%	8.6%
B	Kungwini	GT462	5 497	2 827	51.4%	2 827	51.4%	2 925	13.2%	(3.4%)
C	Metsweding	DC46		-	-	-	-	-	-	-
Total Metsweding			12 583	4 502	35.8%	4 502	35.8%	4 468	16.8%	0.8%
B	Mogale City	GT481	61 549	6 343	10.3%	6 343	10.3%	7 758	18.4%	(18.2%)
B	Randfontein	GT482		4 092	-	4 092	-	2 271	9.7%	80.2%
B	Westonaria	GT483		1 186	-	1 186	-	-	-	-
C	West Rand	DC48		-	-	-	-	-	-	-
Total West Rand			61 549	11 621	18.9%	11 621	18.9%	10 029	15.3%	15.9%
Total Gauteng			1 517 079	158 357	10.4%	158 357	10.4%	168 735	20.2%	(6.2%)

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
KWAZULU-NATAL									
A	eThekweni	KZN000	891 874	171 581	19.2%	171 581	143 126	19.2%	19.9%
	Total		891 874	171 581	19.2%	171 581	143 126	19.2%	19.9%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-
C	Ugu	DC21	77 845	11 491	14.8%	11 491	10 458	18.6%	9.9%
	Total Ugu		77 845	11 491	14.8%	11 491	10 458	18.6%	9.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	8 946	816	9.1%	816	766	12.8%	6.5%
B	Mpofana	KZN223	4 641	492	10.6%	492	44	1.6%	1026.8%
B	Impendle	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	20 925	1 406	6.7%	1 406	25 194	19.9%	(94.4%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	4 803	2 517	52.4%	2 517	1 070	10.7%	135.1%
	Total uMgungundlovu		39 319	5 231	13.3%	5 231	27 074	18.6%	(80.7%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	72	-	72	125	14.2%	(42.4%)
B	Msinga	KZN244	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	1 098	-	1 098	469	-	133.9%
C	Umzinyathi	DC24	-	-	-	-	-	-	-
	Total Umzinyathi		-	1 170	-	1 170	594	67.7%	96.9%
B	Newcastle	KZN252	49 156	9 454	19.2%	9 454	8 583	-	10.1%
B	eMadiangeni	KZN253	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-
	Total Amajuba		49 156	9 454	19.2%	9 454	8 583	-	10.1%
B	eDumbe	KZN261	-	-	-	-	306	-	(100.0%)
B	uPhongolo	KZN262	22	15	65.3%	15	3	3.4%	331.3%
B	Abaqulusi	KZN263	30 537	6 958	22.8%	6 958	2 270	27.7%	206.5%
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	443	-	443	-	-	-
C	Zululand	DC26	5 766	-	-	-	835	15.4%	(100.0%)
	Total Zululand		36 325	7 416	20.4%	7 416	3 415	24.9%	117.1%
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	1 346	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	4 042	7.3%	(100.0%)
	Total Umkhanyakude		1 346	-	-	-	4 042	7.2%	(100.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	84 160	17 885	21.3%	17 885	14 421	23.4%	24.0%
B	Ntambanana	KZN283	-	-	-	-	-	-	-
B	uMlalazi	KZN284	361	582	161.2%	582	68	24.5%	759.7%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-
C	uThungulu	DC28	32 117	4 079	12.7%	4 079	3 135	17.5%	30.1%
	Total uThungulu		116 638	22 546	19.3%	22 546	17 623	21.8%	27.9%
B	Mandeni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	23 473	6 241	26.6%	6 241	4 373	21.0%	42.7%
	Total iLembe		23 473	6 241	26.6%	6 241	4 373	21.0%	42.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	4 982	14.6%	(100.0%)
	Total Sisonke		-	-	-	-	4 982	14.6%	(100.0%)
	Total KwaZulu-Natal		1 235 977	235 129	19.0%	235 129	224 270	19.4%	4.8%

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani		-	-	-	-	617	64.6%	(100.0%)
B	Greater Letaba	1 899	235	12.4%	235	12.4%	652	-	(64.0%)
B	Greater Tzaneen	9 040	1 239	13.7%	1 239	13.7%	1 447	13.6%	(14.4%)
B	Ba-Phalaborwa		10 964	-	10 964	-	-	-	-
B	Maruleng		-	-	-	-	-	-	-
C	Mopani		-	-	-	-	-	-	-
	Total Mopani	10 940	12 438	113.7%	12 438	113.7%	2 716	23.5%	357.9%
B	Musina		-	-	-	-	-	-	-
B	Mutale		3 254	-	3 254	-	1 062	-	206.5%
B	Thulamela		-	-	-	-	-	-	-
B	Makhado		331	-	331	-	300	-	10.6%
C	Vhembe		-	-	-	-	-	-	-
	Total Vhembe	-	3 585	-	3 585	-	1 361	-	163.4%
B	Blouberg	9 838	934	9.5%	934	9.5%	-	-	-
B	Aganang		-	-	-	-	-	-	-
B	Molemole		-	-	-	-	-	-	-
B	Polokwane	24 149	4 126	17.1%	4 126	17.1%	-	-	-
B	Lepelle-Nkumpi		-	-	-	-	-	-	-
C	Capricorn		-	-	-	-	-	-	-
	Total Capricorn	33 987	5 060	14.9%	5 060	14.9%	-	-	-
B	Thabazimbi		604	-	604	-	-	-	-
B	Lephalale	14 742	1 495	10.1%	1 495	10.1%	1 777	-	(15.9%)
B	Mookgopong		712	-	712	-	687	-	3.6%
B	Modimolle	6 088	1 209	19.9%	1 209	19.9%	778	13.5%	55.3%
B	Bela Bela		1 656	-	1 656	-	359	-	361.7%
B	Mogalakwena		912	-	912	-	633	-	44.0%
C	Waterberg		-	-	-	-	-	-	-
	Total Waterberg	20 830	6 587	31.6%	6 587	31.6%	4 234	73.2%	55.6%
B	Greater Marble Hall		1 358	-	1 358	-	1 329	-	2.2%
B	Elias Motsoaledi	2 852	189	6.6%	189	6.6%	198	2.7%	(4.6%)
B	Makhudutamaga		-	-	-	-	-	-	-
B	Fetakgomo		-	-	-	-	-	-	-
B	Greater Tubatse		1 029	-	1 029	-	-	-	-
C	Greater Sekhukhune		-	-	-	-	-	-	-
	Total Greater Sekhukhune	2 852	2 576	90.3%	2 576	90.3%	1 527	20.8%	68.7%
	Total Limpopo	68 609	30 246	44.1%	30 246	44.1%	9 838	39.9%	207.4%

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	1 244	-	1 244	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	5 664	-	-	-	-	-	-
B	Lekwa	MP305	995	-	995	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	55 359	10 808	10 808	19.5%	13 561	27.7%	(20.3%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande			61 023	13 047	13 047	21.4%	13 561	27.7%	(3.8%)
B	Delmas	MP311	11 829	3 115	3 115	26.3%	-	-	-
B	Emalaheni (Mp)	MP312	-	-	-	-	7 401	9.8%	(100.0%)
B	Steve Tshwete	MP313	25 777	6 003	6 003	23.3%	5 106	22.2%	17.6%
B	Emakhazeni	MP314	4 087	798	798	19.5%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala			41 694	9 916	9 916	23.8%	12 508	12.7%	(20.7%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	20 874	3 902	3 902	18.7%	3 567	19.2%	9.4%
B	Umjindi	MP323	-	164	164	-	1 246	31.2%	(86.9%)
B	Nkomazi	MP324	-	319	319	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni			20 874	4 385	4 385	21.0%	4 813	21.3%	(8.9%)
Total Mpumalanga			123 590	27 347	27 347	22.1%	30 881	18.1%	(11.4%)

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	14 515	(188)	(1.3%)	(188)	(1.3%)	8 251	29.4%
B	Rustenburg	NW373	-	12 226	-	12 226	-	12 633	20.2%
B	Kgetlengrivier	NW374	4 891	995	20.3%	995	20.3%	797	-
B	Moses Kotane	NW375	5 455	-	-	-	-	168	4.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	(100.0%)
Total Bojanala Platinum		24 861	13 033	52.4%	13 033	52.4%	21 850	23.3%	(40.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	3 437	-	-	-	-	1 398	24.2%
B	Mafikeng	NW383	38 960	4 725	12.1%	4 725	12.1%	-	(100.0%)
B	Ditsobotla	NW384	5 413	1 521	28.1%	1 521	28.1%	1 583	-
B	Ramotshere Moiloa	NW385	5 016	298	5.9%	298	5.9%	1 474	37.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	(79.8%)
Total Ngaka Modiri Molema		52 825	6 544	12.4%	6 544	12.4%	4 455	33.8%	46.9%
B	Kagisano	NW391	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	12 673	606	4.8%	606	4.8%	724	-
B	Mamusa	NW393	4 367	-	-	-	-	494	(16.2%)
B	Greater Taung	NW394	2 329	1 089	46.7%	1 089	46.7%	1 892	14.4%
B	Molopo	NW395	-	-	-	-	-	-	(100.0%)
B	Lekwa-Teemane	NW396	13 587	1 471	10.8%	1 471	10.8%	942	23.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	1 091	(42.5%)
Total Dr Ruth Segomotsi Mompoti		32 956	3 166	9.6%	3 166	9.6%	5 143	44.1%	(38.4%)
B	Ventersdorp	NW401	3 149	335	10.6%	335	10.6%	899	29.3%
B	Tlokwe	NW402	25 636	5 873	22.9%	5 873	22.9%	4 712	(62.7%)
B	City Of Matlosana	NW403	94 666	12 984	13.7%	12 984	13.7%	9 334	25.3%
B	Maquassi Hills	NW404	6 655	1 016	15.3%	1 016	15.3%	1 242	11.3%
B	Merafong City	NW405	18 978	1 358	7.2%	1 358	7.2%	1 380	39.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	(18.2%)
Total Dr Kenneth Kaunda		149 084	21 566	14.5%	21 566	14.5%	17 566	16.8%	22.8%
Total Nort West		259 726	44 309	17.1%	44 309	17.1%	49 014	21.9%	(9.6%)

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 278	-	1 278	-	-	-	-
B	Gamagara	NC453	329	-	329	-	947	-	(65.2%)
C	John Taolo Gaetsewe	DC45	118	-	118	-	-	-	-
	Total John Taolo Gaetsewe		1 725	-	1 725	-	947	-	82.1%
B	Richtersveld	NC061	160	-	160	-	52	-	208.9%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	4 986	886	17.8%	886	17.8%	704	25.9%
B	Karoo Hoogland	NC066	633	-	633	-	927	-	(31.7%)
B	Khai-Ma	NC067	846	122	14.5%	122	14.5%	155	18.0%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa	5 832	1 801	30.9%	1 801	30.9%	1 837	213.3%	(2.0%)
B	Ubuntu	NC071	3 711	548	14.8%	548	14.8%	(104)	(2.6%)
B	Umsobomvu	NC072	3 536	540	15.3%	540	15.3%	374	17.9%
B	Emthanjeni	NC073	18 928	1 952	10.3%	1 952	10.3%	1 317	10.5%
B	Kareeberg	NC074	2 045	552	27.0%	552	27.0%	598	18.7%
B	Renosterberg	NC075	757	-	-	-	-	-	-
B	Thembelihle	NC076	1 040	365	35.1%	365	35.1%	262	39.6%
B	Siyathemba	NC077	7 606	2 685	35.3%	2 685	35.3%	-	-
B	Siyancuma	NC078	-	1 204	-	1 204	-	330	7.0%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme	37 623	7 847	20.9%	7 847	20.9%	2 776	10.4%	182.7%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	196	-	196	-	49	6.9%	303.7%
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	1 526	101	6.6%	101	6.6%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda	1 526	298	19.5%	298	19.5%	49	6.9%	512.1%
B	Sol Plaatje	NC091	-	2 756	-	2 756	-	6 850	26.3%
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	223	11.2%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	12	-	-	-	-	-	-
	Total Frances Baard	12	2 756	23940.9%	2 756	23940.9%	7 073	25.2%	(61.0%)
	Total Northern Cape	44 992	14 426	32.1%	14 426	32.1%	12 683	22.6%	13.7%

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

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
WESTERN CAPE									
A	Cape Town	WC000	1 303 626	284 365	21.8%	284 365	21.8%	242 488	17.3%
	Total		1 303 626	284 365	21.8%	284 365	21.8%	242 488	17.3%
B	Matzikama	WC011	-	-	-	-	-	-	-
B	Cederberg	WC012	6 155	1 352	22.0%	1 352	22.0%	702	92.4%
B	Bergrivier	WC013	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	2 261	-	2 261	-	2 236	1.2%
B	Swartland	WC015	-	(2 589)	-	(2 589)	-	-	-
C	West Coast	DC1	770	78	10.1%	78	10.1%	53	47.5%
	Total West Coast		6 925	1 102	15.9%	1 102	15.9%	2 991	(63.2%)
B	Witzenberg	WC022	-	-	-	-	-	-	-
B	Drakenstein	WC023	47 528	3 966	8.3%	3 966	8.3%	2 614	51.7%
B	Stellenbosch	WC024	-	6 550	-	6 550	-	6 169	6.2%
B	Breede Valley	WC025	34 279	5 163	15.1%	5 163	15.1%	6 040	(14.5%)
B	Langeberg	WC026	13 377	3 605	26.9%	3 605	26.9%	2 548	41.5%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-
	Total Cape Winelands DM		95 184	19 284	20.3%	19 284	20.3%	17 371	11.0%
B	Theewaterskloof	WC031	13 722	2 684	19.6%	2 684	19.6%	2 160	24.3%
B	Overstrand	WC032	31 925	6 127	19.2%	6 127	19.2%	1 124	445.4%
B	Cape Agulhas	WC033	-	2 685	-	2 685	-	741	262.3%
B	Swellendam	WC034	5 594	192	3.4%	192	3.4%	-	-
C	Overberg	DC3	-	-	-	-	-	-	-
	Total Overberg		51 245	11 688	22.8%	11 688	22.8%	4 024	190.4%
B	Kannaland	WC041	-	362	-	362	-	327	10.6%
B	Hessequa	WC042	13 168	1 882	14.3%	1 882	14.3%	1 434	31.3%
B	Mossel Bay	WC043	30 032	4 837	16.1%	4 837	16.1%	-	-
B	George	WC044	107 293	18 802	17.5%	18 802	17.5%	13 950	34.8%
B	Oudtshoorn	WC045	11 628	1 951	16.8%	1 951	16.8%	1 945	0.3%
B	Bitou	WC047	-	332	-	332	-	-	-
B	Knysna	WC048	25 465	(1 318)	(5.2%)	(1 318)	(5.2%)	4 061	(132.5%)
C	Eden	DC4	1 726	80	4.6%	80	4.6%	95	(15.8%)
	Total Eden		189 312	26 928	14.2%	26 928	14.2%	21 812	23.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	393	-	393	-	270	45.6%
B	Beaufort West	WC053	-	521	-	521	-	-	-
C	Central Karoo	DC5	-	222	-	222	-	-	-
	Total Central Karoo		-	1 136	-	1 136	-	270	321.1%
	Total Western Cape		1 646 292	344 503	20.9%	344 503	20.9%	288 956	19.2%
	National Total		5 838 110	1 000 930	17.1%	1 000 930	17.1%	910 279	10.0%

Source: National Treasury Local Government Database

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	236 186	41 606	17.6%	41 606	17.6%	43 713	22.7%	(4.8%)
	Total		236 186	41 606	17.6%	41 606	17.6%	43 713	22.7%	(4.8%)
B	Camdeboo	EC101	2 760	580	21.0%	580	21.0%	756	198.3%	(23.3%)
B	Blue Crane Route	EC102	-	-	-	-	-	1 535	-	(100.0%)
B	Ikwezi	EC103	-	-	-	-	-	144	11.5%	(100.0%)
B	Makana	EC104	12 895	2 965	23.0%	2 965	23.0%	2 769	25.1%	7.1%
B	Ndlambe	EC105	-	2 408	-	2 408	-	-	-	-
B	Sundays River Valley	EC106	2 644	409	15.5%	409	15.5%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	1 043	-	1 043	-	-	-	-
C	Cacadu	DC10	-	4	-	4	-	-	-	-
	Total Cacadu		18 299	7 408	40.5%	7 408	40.5%	5 206	40.9%	42.3%
B	Mbashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	2 388	27.8%	(100.0%)
B	Great Kei	EC123	-	-	-	-	-	121	12.2%	(100.0%)
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	185 901	23 310	12.5%	23 310	12.5%	22 212	14.4%	4.9%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	4 170	28	0.7%	28	0.7%	106	4.5%	(73.9%)
	Total Amathole		190 071	23 337	12.3%	23 337	12.3%	24 828	14.9%	(6.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	1 076	14.7%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	353	19.0%	(100.0%)
B	Inkwanca	EC133	-	821	-	821	-	678	27.3%	21.1%
B	Lukhanji	EC134	21 659	4 897	22.6%	4 897	22.6%	4 616	28.6%	6.1%
B	Intsika Yethu	EC135	-	-	-	-	-	348	25.0%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	-	-	367	17.7%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	916	34.5%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	371	9.5%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		21 659	5 718	26.4%	5 718	26.4%	8 725	23.1%	(34.5%)
B	Elundini	EC141	-	-	-	-	-	465	27.6%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	1 500	13.3%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	772	21.2%	(100.0%)
B	Gariep	EC144	-	-	-	-	-	534	18.9%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	3 270	16.8%	(100.0%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlto	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	811	-	811	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	811	-	811	-	-	-	-
	Total Eastern Cape		466 215	78 881	16.9%	78 881	16.9%	85 742	20.0%	(8.0%)

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
FREE STATE										
B	Letsemeng	FS161	439	-	439	-	721	13.7%	(39.2%)	
B	Kopanong	FS162	2 014	-	2 014	-	851	25.0%	136.5%	
B	Mohokare	FS163	515	-	515	-	719	21.2%	(28.4%)	
C	Xhariep	DC16	-	-	-	-	-	-	-	
	Total Xhariep		2 968	-	2 968	-	2 292	19.0%	29.5%	
B	Naledi (Fs)	FS171	2 293	310	13.5%	310	13.5%	221	16.9%	40.3%
B	Mangaung	FS172	75 829	17 575	23.2%	17 575	23.2%	16 181	23.6%	8.6%
B	Mantsopa	FS173	7 698	1 200	15.6%	1 200	15.6%	983	15.9%	22.1%
C	Motheo	DC17	-	-	-	-	-	-	-	
	Total Motheo	85 820	19 084	22.2%	19 084	22.2%	17 385	22.8%	9.8%	
B	Masilonyana	FS181	-	-	-	-	109	1.3%	(100.0%)	
B	Tokologo	FS182	-	-	-	-	714	16.7%	(100.0%)	
B	Tswelopele	FS183	683	-	683	-	901	10.9%	(24.2%)	
B	Matjhabeng	FS184	-	-	-	-	-	-	-	
B	Nala	FS185	2 185	-	2 185	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	
	Total Lejweleputswa	-	2 868	-	2 868	-	1 725	8.3%	66.3%	
B	Setsoto	FS191	14 094	2 468	17.5%	2 468	17.5%	2 301	14.3%	7.3%
B	Dinlabeng	FS192	-	3 415	-	3 415	-	-	-	
B	Nketoana	FS193	2 875	577	20.1%	577	20.1%	-	-	
B	Maluti-a-Phofung	FS194	28 920	4 902	17.0%	4 902	17.0%	7 272	25.8%	(32.6%)
B	Phumelela	FS195	7 158	1 483	20.7%	1 483	20.7%	1 357	24.9%	9.3%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana	53 047	12 845	24.2%	12 845	24.2%	10 930	22.0%	17.5%	
B	Moghaka	FS201	-	-	-	-	3 165	22.9%	(100.0%)	
B	Ngwalthe	FS203	-	-	-	-	2 134	18.2%	(100.0%)	
B	Metsimaholo	FS204	20 899	4 265	20.4%	4 265	20.4%	3 869	18.6%	10.3%
B	Mafube	FS205	-	-	-	-	681	24.2%	(100.0%)	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	
	Total Fezile Dabi	20 899	4 265	20.4%	4 265	20.4%	9 849	20.0%	(56.7%)	
	Total Free State	159 766	42 029	26.3%	42 029	26.3%	42 180	20.3%	(0.4%)	

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
GAUTENG									
A	Ekurhuleni Metro	GT000	637 840	126 858	19.9%	126 858	19.9%	104 791	21.1%
A	City Of Johannesburg	GT001	1 214 047	283 740	23.4%	283 740	23.4%	149 234	90.1%
A	City Of Tshwane	GT002	-	-	-	-	-	-	-
Total Metros			1 851 887	410 598	22.2%	410 598	22.2%	254 025	61.6%
B	Emfuleni	GT421	177 764	18 488	10.4%	18 488	10.4%	17 222	7.4%
B	Midvaal	GT422	20 556	2 957	14.4%	2 957	14.4%	5 054	(41.5%)
B	Lesedi	GT423	13 376	1 854	13.9%	1 854	13.9%	1 881	(1.5%)
C	Sedibeng	DC42	-	252	-	252	-	-	-
Total Sedibeng			211 696	23 551	11.1%	23 551	11.1%	24 157	(2.5%)
B	Nokeng Tsa Taemane	GT461	7 159	1 837	25.7%	1 837	25.7%	1 941	(5.3%)
B	Kungwini	GT462	10 552	942	8.9%	942	8.9%	743	26.8%
C	Metsweding	DC46	-	-	-	-	-	-	-
Total Metsweding			17 712	2 779	15.7%	2 779	15.7%	2 684	3.6%
B	Mogale City	GT481	68 500	8 205	12.0%	8 205	12.0%	15 810	(48.1%)
B	Randfontein	GT482	-	6 142	-	6 142	-	2 569	139.1%
B	Westonaria	GT483	-	809	-	809	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-
Total West Rand			68 500	15 156	22.1%	15 156	22.1%	18 378	(17.5%)
Total Gauteng			2 149 795	452 085	21.0%	452 085	21.0%	299 245	51.1%

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	851 840	146 480	17.2%	146 480	17.2%	157 274	23.2%	(6.9%)
	Total		851 840	146 480	17.2%	146 480	17.2%	157 274	23.2%	(6.9%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	5 541	823	14.9%	823	14.9%	960	14.2%	(14.3%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 995	798	26.6%	798	26.6%	862	28.8%	(7.4%)
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	12 250	-	12 250	-	14 019	19.6%	(12.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		8 536	13 871	162.5%	13 871	162.5%	15 841	19.5%	(12.4%)
B	uMshwathi	KZN221	-	-	-	-	235	18.6%	(100.0%)	
B	uMngeni	KZN222	13 252	3 527	26.6%	3 527	26.6%	2 158	23.1%	63.4%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	196 758	38 472	19.6%	38 472	19.6%	17 792	25.6%	116.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 649	356	13.4%	356	13.4%	270	8.4%	32.0%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		212 659	42 355	19.9%	42 355	19.9%	20 455	24.6%	107.1%
B	Emnambithi/Ladysmith	KZN232	-	3 702	-	3 702	-	3 415	-	8.4%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	1 519	30.8%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	3 702	-	3 702	-	4 934	100.2%	(25.0%)
B	Endumeni	KZN241	-	1 695	-	1 695	-	2 614	-	(35.1%)
B	Nqutu	KZN242	-	159	-	159	-	36	1.8%	346.7%
B	Msinga	KZN244	631	88	14.0%	88	14.0%	88	-	-
B	Umvoti	KZN245	-	-	-	-	709	-	(100.0%)	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		631	1 942	307.8%	1 942	307.8%	3 446	170.9%	(43.6%)
B	Newcastle	KZN252	73 894	15 041	20.4%	15 041	20.4%	13 466	-	11.7%
B	eMadiangeni	KZN253	-	-	-	-	0	-	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		73 894	15 041	20.4%	15 041	20.4%	13 467	-	11.7%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	5 587	372	6.7%	372	6.7%	510	10.8%	(27.1%)
B	Abaqulusi	KZN263	13 870	2 542	18.3%	2 542	18.3%	2 600	29.1%	(2.2%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	842	-	842	-	1 240	-	(32.1%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		19 457	3 756	19.3%	3 756	19.3%	4 350	25.0%	(13.7%)
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	1 314	-	1 314	-	840	17.1%	56.4%
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	1 110	195	17.6%	195	17.6%	116	-	68.2%
B	Mtubatuba	KZN275	-	907	-	907	-	1 013	25.7%	(10.5%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		1 110	2 415	217.6%	2 415	217.6%	1 969	21.0%	22.7%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	40 526	11 006	27.2%	11 006	27.2%	8 045	23.6%	36.8%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	8 737	1 350	15.4%	1 350	15.4%	1 369	18.8%	(1.4%)
B	Mthonjaneni	KZN285	1 469	242	16.4%	242	16.4%	278	21.6%	(13.0%)
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	11 117	896	8.1%	896	8.1%	689	6.3%	30.2%
	Total uThungulu		61 849	13 493	21.8%	13 493	21.8%	10 380	19.4%	30.0%
B	Mandeni	KZN291	7 889	1 093	13.9%	1 093	13.9%	850	14.9%	28.6%
B	KwaDukuza	KZN292	35 735	5 718	16.0%	5 718	16.0%	5 552	18.4%	3.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		43 624	6 810	15.6%	6 810	15.6%	6 401	17.9%	6.4%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	1 812	492	27.1%	492	27.1%	471	29.6%	4.4%
B	Greater Kokstad	KZN433	-	1 753	-	1 753	-	1 288	19.6%	36.1%
B	Ubuhlebezwe	KZN434	2 832	124	4.4%	124	4.4%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		4 644	2 369	51.0%	2 369	51.0%	1 759	21.5%	34.7%
	Total KwaZulu-Natal		1 278 244	252 235	19.7%	252 235	19.7%	240 277	24.7%	5.0%

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	1 630	63.8%	(100.0%)
B	Greater Letaba	LIM332	4 956	554	11.2%	554	387	-	43.1%
B	Greater Tzaneen	LIM333	30 605	4 101	13.4%	4 101	4 910	21.8%	(16.5%)
B	Ba-Phalaborwa	LIM334	-	904	-	904	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mopani		35 562	5 560	15.6%	5 560	15.6%	6 928	27.6%	(19.7%)
B	Musina	LIM341	5 501	903	16.4%	903	225	5.3%	300.9%
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	16 879	3 204	19.0%	3 204	-	-	-
B	Makhado	LIM344	-	232	-	232	294	-	(21.2%)
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe		22 380	4 339	19.4%	4 339	19.4%	519	12.2%	735.6%
B	Blouberg	LIM351	235	28	12.1%	28	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	51 321	6 538	12.7%	6 538	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn		51 556	6 566	12.7%	6 566	12.7%	-	-	-
B	Thabazimbi	LIM361	-	300	-	300	-	-	-
B	Lephalale	LIM362	7 368	1 145	15.5%	1 145	1 542	-	(25.7%)
B	Mookgopong	LIM364	-	1 002	-	1 002	772	-	29.8%
B	Modimolle	LIM365	6 082	1 184	19.5%	1 184	788	15.4%	50.4%
B	Bela Bela	LIM366	-	923	-	923	723	-	27.7%
B	Mogalakwena	LIM367	-	1 649	-	1 649	1 621	-	1.7%
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg		13 450	6 204	46.1%	6 204	46.1%	5 446	106.2%	13.9%
B	Greater Marble Hall	LIM471	-	180	-	180	1 155	-	(84.4%)
B	Elias Motsoaledi	LIM472	6 698	446	6.7%	446	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 956	-	1 956	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
Total Greater Sekhukhune		6 698	2 582	38.5%	2 582	38.5%	1 155	-	123.6%
Total Limpopo		129 647	25 250	19.5%	25 250	19.5%	14 047	40.7%	79.8%

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	6 328	-	-	-	-	-	-
B	Lekwa	MP305	-	1 304	1 304	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	41 370	9 414	9 414	22.8%	9 608	25.7%	(2.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande		47 698	10 718	22.5%	10 718	22.5%	9 608	25.7%	11.6%
B	Delmas	MP311	13 477	3 099	3 099	23.0%	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	7 990	21.4%	(100.0%)
B	Steve Tshwete	MP313	28 497	6 106	6 106	21.4%	6 477	25.0%	(5.7%)
B	Emakhazeni	MP314	5 318	1 098	1 098	20.6%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	7 773	465	465	6.0%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala		55 065	10 768	19.6%	10 768	19.6%	14 467	22.9%	(25.6%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	56 236	10 279	10 279	18.3%	10 920	21.6%	(5.9%)
B	Umjindi	MP323	-	624	624	-	1 424	24.5%	(56.2%)
B	Nkomazi	MP324	-	2 924	2 924	-	-	-	-
B	Bushbuckridge	MP325	-	385	385	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni		56 236	14 211	25.3%	14 211	25.3%	12 345	21.9%	15.1%
Total Mpumalanga		159 000	35 697	22.5%	35 697	22.5%	36 419	23.2%	(2.0%)

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	7 000	1 512	21.6%	1 512	21.6%	2 344	20.3%	(35.5%)
B	Madibeng	NW372	33 415	(815)	(2.4%)	(815)	(2.4%)	-	-	-
B	Rustenburg	NW373	-	15 880	-	15 880	-	15 335	21.4%	3.6%
B	Kgetlengrivier	NW374	-	319	-	319	-	-	-	-
B	Moses Kotane	NW375	16 290	-	-	-	-	4 036	28.2%	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			56 705	16 896	29.8%	16 896	29.8%	21 715	22.3%	(22.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 757	-	-	-	-	248	10.2%	(100.0%)
B	Mafikeng	NW383	8 703	1 446	16.6%	1 446	16.6%	-	-	-
B	Ditsobotla	NW384	5 316	1 274	24.0%	1 274	24.0%	1 308	31.1%	(2.6%)
B	Ramotshere Moiloa	NW385	2 431	367	15.1%	367	15.1%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			20 206	3 087	15.3%	3 087	15.3%	1 555	23.4%	98.5%
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	13 904	447	3.2%	447	3.2%	986	-	(54.6%)
B	Mamusa	NW393	3 866	-	-	-	-	257	-	(100.0%)
B	Greater Taung	NW394	12 636	1 048	8.3%	1 048	8.3%	997	14.9%	5.1%
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	6 495	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			36 902	1 495	4.1%	1 495	4.1%	2 239	4.7%	(33.2%)
B	Ventersdorp	NW401	1 645	38	2.3%	38	2.3%	166	19.4%	(77.2%)
B	Tlokwe	NW402	32 088	5 855	18.2%	5 855	18.2%	4 671	19.2%	25.3%
B	City Of Matlosana	NW403	89 943	7 766	8.6%	7 766	8.6%	7 126	19.0%	9.0%
B	Maquassi Hills	NW404	3 873	1 333	34.4%	1 333	34.4%	1 089	-	22.3%
B	Merafong City	NW405	26 166	2 989	11.4%	2 989	11.4%	2 539	-	17.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			153 715	17 981	11.7%	17 981	11.7%	15 592	24.9%	15.3%
Total Nort West			267 527	39 458	14.7%	39 458	14.7%	41 101	19.1%	(4.0%)

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	9 309	2 086	22.4%	2 086	22.4%	-	-
B	Gamagara	NC453	-	576	-	576	-	1 228	(53.1%)
C	John Taolo Gaetsewe	DC45	-	12	-	12	-	-	-
Total John Taolo Gaetsewe			9 309	2 675	28.7%	2 675	28.7%	1 228	117.9%
B	Richtersveld	NC061	-	130	-	130	-	56	130.3%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	2 507	(534)	(21.3%)	(534)	(21.3%)	(206)	159.4%
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	896	117	13.0%	117	13.0%	123	(4.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-
Total Namakwa			3 403	(287)	(8.4%)	(287)	(8.4%)	(27)	971.6%
B	Ubuntu	NC071	-	306	11.4%	306	11.4%	659	(53.7%)
B	Umsobomvu	NC072	3 875	441	11.4%	441	11.4%	262	68.2%
B	Emthanjeni	NC073	9 945	2 368	23.8%	2 368	23.8%	1 455	62.8%
B	Kareeberg	NC074	2 138	49	2.3%	49	2.3%	-	-
B	Renosterberg	NC075	1 336	-	-	-	-	-	-
B	Thembelihle	NC076	829	148	17.8%	148	17.8%	128	15.1%
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
Total Pixley Ka Seme			20 793	3 312	15.9%	3 312	15.9%	2 504	32.3%
B	Mier	NC081	-	262	-	262	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	3 048	1 106	36.3%	1 106	36.3%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
Total Siyanda			3 048	1 368	44.9%	1 368	44.9%	-	-
B	Sol Plaatje	NC091	-	2 007	-	2 007	-	5 500	(63.5%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	142	8.7%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	12	0	1.1%	0	1.1%	-	-
Total Frances Baard			12	2 007	16096.3%	2 007	16096.3%	5 641	(64.4%)
Total Northern Cape			36 566	9 074	24.8%	9 074	24.8%	9 347	(2.9%)

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

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	1 588 255	326 313	20.5%	326 313	20.5%	300 242	21.9%	8.7%
	Total		1 588 255	326 313	20.5%	326 313	20.5%	300 242	21.9%	8.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	6 141	1 121	18.2%	1 121	18.2%	967	-	15.8%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	3 173	-	3 173	-	3 555	16.0%	(10.7%)
B	Swartland	WC015	-	(2 975)	-	(2 975)	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		6 141	1 319	21.5%	1 319	21.5%	4 523	20.3%	(70.8%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	37 629	4 717	12.5%	4 717	12.5%	2 823	9.6%	67.1%
B	Stellenbosch	WC024	-	4 535	-	4 535	-	4 257	17.8%	6.5%
B	Breede Valley	WC025	19 028	3 147	16.5%	3 147	16.5%	2 905	17.2%	8.3%
B	Langeberg	WC026	13 099	3 188	24.3%	3 188	24.3%	2 420	22.4%	31.7%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		69 757	15 587	22.3%	15 587	22.3%	12 405	15.3%	25.7%
B	Theewaterskloof	WC031	13 516	2 833	21.0%	2 833	21.0%	2 854	-	(0.7%)
B	Overstrand	WC032	28 730	4 015	14.0%	4 015	14.0%	1 070	4.5%	275.3%
B	Cape Agulhas	WC033	-	1 064	-	1 064	-	953	14.1%	11.6%
B	Swellendam	WC034	3 087	302	9.8%	302	9.8%	-	-	-
C	Overberg	DC3	-	219	-	219	-	-	-	-
	Total Overberg		45 333	8 434	18.6%	8 434	18.6%	4 877	16.0%	72.9%
B	Kannaland	WC041	-	447	-	447	-	433	23.0%	3.1%
B	Hessequa	WC042	8 682	1 581	18.2%	1 581	18.2%	1 249	13.0%	26.6%
B	Mossel Bay	WC043	24 099	4 731	19.6%	4 731	19.6%	-	-	-
B	George	WC044	39 081	5 922	15.2%	5 922	15.2%	6 215	18.8%	(4.7%)
B	Oudtshoorn	WC045	12 401	2 242	18.1%	2 242	18.1%	2 145	22.4%	4.5%
B	Bitou	WC047	-	816	-	816	-	-	-	-
B	Knysna	WC048	21 029	(3 023)	(14.4%)	(3 023)	(14.4%)	4 627	24.2%	(165.3%)
C	Eden	DC4	4 455	250	5.6%	250	5.6%	196	18.8%	27.9%
	Total Eden		109 746	12 966	11.8%	12 966	11.8%	14 864	20.0%	(12.8%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	199	25.3%	(100.0%)	
B	Beaufort West	WC053	-	944	-	944	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	944	-	944	-	199	25.3%	375.4%
	Total Western Cape		1 819 233	365 564	20.1%	365 564	20.1%	337 109	21.4%	8.4%
	National Total		6 465 992	1 300 274	20.1%	1 300 274	20.1%	1 105 466	19.6%	17.6%

Source: National Treasury Local Government Database

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	174 785	35 120	20.1%	35 120	20.1%	24 426	18.7%	43.8%
	Total		174 785	35 120	20.1%	35 120	20.1%	24 426	18.7%	43.8%
B	Camdeboo	EC101	10 539	2 522	23.9%	2 522	23.9%	-	-	-
B	Blue Crane Route	EC102	5 990	1 100	18.4%	1 100	18.4%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	22 490	4 433	19.7%	4 433	19.7%	-	-	-
B	Ndlambe	EC105	-	3 978	-	3 978	-	-	-	-
B	Sundays River Valley	EC106	4 658	499	10.7%	499	10.7%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	2 476	-	2 476	-	-	-	-
C	Cacadu	DC10	19 575	4 541	23.2%	4 541	23.2%	4 078	17.6%	11.4%
	Total Cacadu		63 252	19 547	30.9%	19 547	30.9%	4 078	17.6%	379.3%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mngquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	120 569	18 444	15.3%	18 444	15.3%	15 718	19.9%	17.3%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	81 075	14 086	17.4%	14 086	17.4%	13 350	17.3%	5.5%
	Total Amathole		201 644	32 530	16.1%	32 530	16.1%	29 068	18.6%	11.9%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	775	-	775	-	-	-	-
B	Lukhanji	EC134	29 875	4 445	14.9%	4 445	14.9%	4 380	19.0%	1.5%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		29 875	5 220	17.5%	5 220	17.5%	4 380	19.0%	19.2%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngguzza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	2 130	-	2 130	-	5 765	20.9%	(63.0%)
C	O. R. Tambo	DC15	97 342	16 194	16.6%	16 194	16.6%	15 126	19.4%	7.1%
	Total O. R. Tambo		97 342	18 324	18.8%	18 324	18.8%	20 891	19.8%	(12.3%)
B	Matatiele	EC441	-	2 278	-	2 278	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	2 278	-	2 278	-	-	-	-
	Total Eastern Cape		566 898	113 020	19.9%	113 020	19.9%	82 843	18.9%	36.4%

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	1 249	-	1 249	-	-	-	-
B	Kopanong	FS162	6 117	-	6 117	-	-	-	-
B	Mohokare	FS163	1 184	-	1 184	-	-	-	-
C	Xhariep	DC16	464	-	464	-	-	-	-
	Total Xhariep		9 013	-	9 013	-	-	-	-
B	Naledi (Fs)	FS171	10 351	15.6%	1 610	15.6%	-	-	-
B	Mangaung	FS172	215 996	12.1%	26 103	12.1%	33 214	19.7%	(21.4%)
B	Mantsopa	FS173	10 350	31.2%	3 230	31.2%	-	-	-
C	Motheo	DC17	153 851	4.7%	7 293	4.7%	-	-	-
	Total Motheo	390 548	38 236	9.8%	38 236	9.8%	33 214	19.7%	15.1%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	1 683	-	1 683	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	53 129	84.3%	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	37 995	13.6%	5 158	13.6%	-	-	-
	Total Lejweleputswa	37 995	6 841	18.0%	6 841	18.0%	53 129	84.3%	(87.1%)
B	Setsoto	FS191	35 771	16.3%	5 823	16.3%	-	-	-
B	Dinlabeng	FS192	21 151	-	21 151	-	-	-	-
B	Nketoana	FS193	15 873	10.1%	1 600	10.1%	-	-	-
B	Maluti-a-Phofung	FS194	39 924	29.8%	11 885	29.8%	-	-	-
B	Phumelela	FS195	45 443	11.7%	5 326	11.7%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	137 011	45 785	33.4%	45 785	33.4%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	33 301	(15.6%)	(5 204)	(15.6%)	-	-	-
B	Metsimaholo	FS204	59 602	16.0%	9 518	16.0%	-	-	-
B	Mafube	FS205	1 089	-	1 089	-	-	-	-
C	Fezile Dabi	DC20	167 191	11.8%	19 799	11.8%	-	-	-
	Total Fezile Dabi	260 093	25 202	9.7%	25 202	9.7%	-	-	-
	Total Free State	825 648	125 078	15.1%	125 078	15.1%	86 343	37.2%	44.9%

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	560 910	89 615	16.0%	89 615	16.0%	94 107	18.2%	(4.8%)
A	City Of Johannesburg	GT001	494 661	238 038	48.1%	238 038	48.1%	217 893	24.2%	9.2%
A	City Of Tshwane	GT002	608 378	59 301	9.7%	59 301	9.7%	79 406	17.4%	(25.3%)
Total Metros			1 663 949	386 954	23.3%	386 954	23.3%	391 407	20.9%	(1.1%)
B	Emfuleni	GT421	77 761	16 516	21.2%	16 516	21.2%	13 876	14.1%	19.0%
B	Midvaal	GT422	28 879	5 756	19.9%	5 756	19.9%	-	-	-
B	Lesedi	GT423	18 398	3 136	17.0%	3 136	17.0%	2 875	18.2%	9.1%
C	Sedibeng	DC42	-	3 764	-	3 764	-	-	-	-
Total Sedibeng			125 038	29 172	23.3%	29 172	23.3%	16 751	14.6%	74.2%
B	Nokeng Tsa Taemane	GT461	19 102	4 373	22.9%	4 373	22.9%	5 086	29.7%	(14.0%)
B	Kungwini	GT462	27 381	4 030	14.7%	4 030	14.7%	3 395	16.2%	18.7%
C	Metsweding	DC46	10 535	2 236	21.2%	2 236	21.2%	2 094	21.8%	6.8%
Total Metsweding			57 018	10 639	18.7%	10 639	18.7%	10 575	22.2%	0.6%
B	Mogale City	GT481	49 246	10 001	20.3%	10 001	20.3%	9 603	26.0%	4.1%
B	Randfontein	GT482	-	9 075	-	9 075	-	5 721	20.3%	58.6%
B	Westonaria	GT483	-	1 967	-	1 967	-	-	-	-
C	West Rand	DC48	32 059	7 180	22.4%	7 180	22.4%	5 985	50.4%	20.0%
Total West Rand			81 305	28 222	34.7%	28 222	34.7%	21 308	27.7%	32.4%
Total Gauteng			1 927 310	454 987	23.6%	454 987	23.6%	440 041	20.9%	3.4%

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	218 181	49 664	22.8%	49 664	22.8%	42 472	21.1%	16.9%
	Total		218 181	49 664	22.8%	49 664	22.8%	42 472	21.1%	16.9%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	11 440	2 683	23.4%	2 683	23.4%	12 058	109.0%	(77.8%)
B	Umzumbe	KZN213	4 532	1 062	23.4%	1 062	23.4%	-	-	-
B	uMuziwabantu	KZN214	12 139	2 004	16.5%	2 004	16.5%	-	-	-
B	Ezingoleni	KZN215	17 541	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	7 645	-	7 645	-	6 017	22.3%	27.1%
C	Ugu	DC21	48 959	15 224	31.1%	15 224	31.1%	11 131	18.4%	36.8%
	Total Ugu		94 611	28 618	30.2%	28 618	30.2%	29 206	29.6%	(2.0%)
B	uMshwathi	KZN221	16 601	3 021	18.2%	3 021	18.2%	-	-	-
B	uMngeni	KZN222	73 500	3 977	5.4%	3 977	5.4%	-	-	-
B	Mpofana	KZN223	10 548	1 786	16.9%	1 786	16.9%	1 668	22.5%	7.1%
B	Impendle	KZN224	13 885	-	-	-	-	477	13.2%	(100.0%)
B	Msunduzi	KZN225	18 041	24 600	136.4%	24 600	136.4%	15 107	22.2%	62.8%
B	Mkhambathini	KZN226	34 288	1 310	3.8%	1 310	3.8%	656	-	99.7%
B	Richmond	KZN227	4 849	1 050	21.7%	1 050	21.7%	959	22.4%	9.5%
C	uMgungundlovu	DC22	30 584	6 438	21.0%	6 438	21.0%	-	-	-
	Total uMgungundlovu		202 296	42 183	20.9%	42 183	20.9%	18 868	22.6%	123.6%
B	Emnambithi/Ladysmith	KZN232	-	11 042	-	11 042	-	8 734	3.1%	26.4%
B	Indaka	KZN233	-	22 876	-	22 876	-	16 645	-	37.4%
B	Umtshezi	KZN234	166 580	48 162	28.9%	48 162	28.9%	2 951	19.1%	1531.9%
B	Okhahlamba	KZN235	-	5 700	-	5 700	-	13 028	18.8%	(56.2%)
B	Imbabazane	KZN236	-	6 322	-	6 322	-	7 596	-	(16.8%)
C	Uthukela	DC23	-	9 098	-	9 098	-	7 008	-	29.8%
	Total Uthukela		166 580	103 201	62.0%	103 201	62.0%	55 963	15.4%	84.4%
B	Endumeni	KZN241	-	1 643	-	1 643	-	2 533	-	(35.1%)
B	Nqutu	KZN242	11 605	1 061	9.1%	1 061	9.1%	1 443	21.1%	(26.5%)
B	Msinga	KZN244	-	2 635	-	2 635	-	2 635	-	-
B	Umvoti	KZN245	-	4 023	-	4 023	-	3 285	-	22.5%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		11 605	9 363	80.7%	9 363	80.7%	9 896	144.6%	(5.4%)
B	Newcastle	KZN252	101 855	22 689	22.3%	22 689	22.3%	27 437	-	(17.3%)
B	eMadiangeni	KZN253	8 661	-	-	-	1 649	19.0%	(100.0%)	
B	Dannhauser	KZN254	-	1 176	-	1 176	-	1 012	10.4%	16.2%
C	Amajuba	DC25	-	1 445	-	1 445	-	702	2.1%	105.9%
	Total Amajuba		110 516	25 310	22.9%	25 310	22.9%	30 800	58.9%	(17.8%)
B	eDumbe	KZN261	-	-	-	-	1 501	32.5%	(100.0%)	
B	uPhongolo	KZN262	9 769	1 992	20.4%	1 992	20.4%	3 836	44.0%	(48.1%)
B	Abaqulusi	KZN263	28 588	4 655	16.3%	4 655	16.3%	2 384	14.4%	95.3%
B	Nongoma	KZN265	-	1 754	-	1 754	-	1 880	22.6%	(6.7%)
B	Ulundi	KZN266	-	6 139	-	6 139	-	4 643	-	32.2%
C	Zululand	DC26	45 386	316 625	697.6%	316 625	697.6%	7 711	22.7%	4006.4%
	Total Zululand		83 743	331 166	395.5%	331 166	395.5%	21 954	30.4%	1408.5%
B	Umhlabuyalingana	KZN271	4 773	1 295	27.1%	1 295	27.1%	1 653	23.8%	(21.6%)
B	Jozini	KZN272	-	2 435	-	2 435	-	2 839	30.1%	(14.2%)
B	The Big 5 False Bay	KZN273	5 809	235	4.0%	235	4.0%	3 489	56.4%	(93.3%)
B	Hlabisa	KZN274	33 381	3 713	11.1%	3 713	11.1%	3 323	12.1%	11.7%
B	Mtubatuba	KZN275	-	1 478	-	1 478	-	921	19.2%	60.5%
C	Umkhanyakude	DC27	-	-	-	-	4 482	35.0%	(100.0%)	
	Total Umkhanyakude		43 964	9 156	20.8%	9 156	20.8%	16 707	24.7%	(45.2%)
B	Mfolozi	KZN281	-	-	-	-	1 218	20.2%	(100.0%)	
B	uMhlathuze	KZN282	34 908	8 703	24.9%	8 703	24.9%	7 886	24.9%	10.4%
B	Ntambanana	KZN283	-	1 209	-	1 209	-	1 556	13.4%	(22.3%)
B	uMlalazi	KZN284	43 816	8 969	20.5%	8 969	20.5%	7 689	19.2%	16.7%
B	Mthonjaneni	KZN285	3 627	800	22.0%	800	22.0%	-	-	-
B	Nkandla	KZN286	6 963	1 543	22.2%	1 543	22.2%	1 996	26.0%	(22.7%)
C	uThungulu	DC28	36 003	6 502	18.1%	6 502	18.1%	5 494	17.8%	18.3%
	Total uThungulu		125 316	27 726	22.1%	27 726	22.1%	25 840	20.2%	7.3%
B	Mandeni	KZN291	12 026	2 441	20.3%	2 441	20.3%	2 660	28.6%	(8.2%)
B	KwaDukuza	KZN292	20 567	4 984	24.2%	4 984	24.2%	4 145	18.5%	20.2%
B	Ndwedwe	KZN293	-	1 778	-	1 778	-	1 996	29.3%	(10.9%)
B	Maphumulo	KZN294	7 363	1 180	16.0%	1 180	16.0%	1 297	18.9%	(9.1%)
C	iLembe	DC29	21 450	4 869	22.7%	4 869	22.7%	3 266	19.2%	49.1%
	Total iLembe		61 407	15 251	24.8%	15 251	24.8%	13 365	21.4%	14.1%
B	Ingwe	KZN431	10 760	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	3 925	963	24.5%	963	24.5%	960	23.7%	0.2%
B	Greater Kokstad	KZN433	-	2 554	-	2 554	-	-	-	-
B	Ubuhlebezwe	KZN434	7 526	524	7.0%	524	7.0%	-	-	-
B	Umzimkhulu	KZN435	17 996	2 948	16.4%	2 948	16.4%	3 081	18.4%	(4.3%)
C	Sisonke	DC43	-	-	-	-	3 627	22.5%	(100.0%)	
	Total Sisonke		40 207	6 989	17.4%	6 989	17.4%	7 669	20.8%	(8.9%)
	Total KwaZulu-Natal		1 158 426	648 628	56.0%	648 628	56.0%	272 739	23.3%	137.8%

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	9 493	51.8%	(100.0%)
B	Greater Letaba	LIM332	24 487	4 535	18.5%	4 535	8 149	-	(44.3%)
B	Greater Tzaneen	LIM333	19 785	3 159	16.0%	3 159	-	-	-
B	Ba-Phalaborwa	LIM334	16	2 206	13517.8%	2 206	-	-	-
B	Maruleng	LIM335	-	2 674	-	2 674	-	-	(73.3%)
C	Mopani	DC33	28 139	5 644	20.1%	5 644	10 032	21.1%	79.0%
Total Mopani			72 428	18 219	25.2%	18 219	30 828	92.7%	(40.9%)
B	Musina	LIM341	12 279	14 784	120.4%	14 784	18 615	140.9%	(20.6%)
B	Mutale	LIM342	-	781	-	781	365	-	114.1%
B	Thulamela	LIM343	37 018	6 736	18.2%	6 736	-	-	-
B	Makhado	LIM344	-	4 049	-	4 049	5 548	-	(27.0%)
C	Vhembe	DC34	-	2 280	-	2 280	(3 111)	-	(173.3%)
Total Vhembe			49 297	28 629	58.1%	28 629	21 416	162.2%	33.7%
B	Blouberg	LIM351	36 515	9 545	26.1%	9 545	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	2 087	-	2 087	1 699	-	22.8%
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	3 498	-	3 498	1 466	-	138.6%
C	Capricorn	DC35	-	46 515	-	46 515	2 330	-	1896.5%
Total Capricorn			36 515	61 646	168.8%	61 646	5 495	0.7%	1021.8%
B	Thabazimbi	LIM361	-	2 119	-	2 119	5 281	32.4%	(59.9%)
B	Lephalale	LIM362	27 084	2 679	9.9%	2 679	4 381	-	(38.8%)
B	Mookgopong	LIM364	-	3 257	-	3 257	2 792	-	16.7%
B	Modimolle	LIM365	14 370	2 380	16.6%	2 380	4 160	25.8%	(42.8%)
B	Bela Bela	LIM366	-	2 381	-	2 381	1 738	-	37.0%
B	Mogalakwena	LIM367	-	7 159	-	7 159	6 015	-	19.0%
C	Waterberg	DC36	6 987	2 368	33.9%	2 368	2 257	-	4.9%
Total Waterberg			48 441	22 344	46.1%	22 344	26 624	82.1%	(16.1%)
B	Greater Marble Hall	LIM471	-	681	-	681	1 631	-	(58.2%)
B	Elias Motsoaledi	LIM472	11 701	2 338	20.0%	2 338	2 435	18.8%	(4.0%)
B	Makhudutamaga	LIM473	-	3 424	-	3 424	-	-	-
B	Fetakgomo	LIM474	21 279	1 959	9.2%	1 959	1 081	-	81.3%
B	Greater Tubatse	LIM475	-	20 551	-	20 551	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	7 169	12.8%	(100.0%)
Total Greater Sekhukhune			32 980	28 953	87.8%	28 953	12 316	17.9%	135.1%
Total Limpopo			239 660	159 791	66.7%	159 791	96 680	10.6%	65.3%

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	4 517	-	4 517	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	51 697	-	-	-	-	-	-
B	Lekwa	MP305	2 157	-	2 157	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	37 315	7 530	20.2%	7 530	20.2%	6 604	22.3%
C	Gert Sibande	DC30	19 538	3 696	18.9%	3 696	18.9%	2 997	19.5%
	Total Gert Sibande		108 544	17 901	16.5%	17 901	16.5%	9 601	21.3%
B	Delmas	MP311	10 585	2 570	24.3%	2 570	24.3%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	36 155	8 502	23.5%	8 502	23.5%	7 338	24.3%
B	Emakhazeni	MP314	23 887	2 670	11.2%	2 670	11.2%	6 823	(60.9%)
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	56 485	5 335	9.4%	5 335	9.4%	-	-
C	Nkangala	DC31	36 299	5 535	15.2%	5 535	15.2%	4 679	16.6%
	Total Nkangala		163 405	24 611	15.1%	24 611	15.1%	18 839	32.3%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	292 190	56 156	19.2%	56 156	19.2%	48 987	25.8%
B	Umjindi	MP323	-	1 940	-	1 940	-	-	-
B	Nkomazi	MP324	-	9 607	-	9 607	-	-	-
B	Bushbuckridge	MP325	-	2 796	-	2 796	-	-	-
C	Ehlanzeni	DC32	23 686	5 568	23.5%	5 568	23.5%	5 766	(3.4%)
	Total Ehlanzeni		315 876	76 066	24.1%	76 066	24.1%	54 748	28.8%
	Total Mpumalanga		587 825	118 578	20.2%	118 578	20.2%	83 188	28.4%

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	23 575	2 042	8.7%	2 042	8.7%	6 289	22.9%	(67.5%)
B	Madibeng	NW372	48 628	(1 145)	(2.4%)	(1 145)	(2.4%)	8 078	18.4%	(114.2%)
B	Rustenburg	NW373	-	24 227	-	24 227	-	55 808	36.1%	(56.6%)
B	Kgetlengrivier	NW374	10 181	3 078	30.2%	3 078	30.2%	2 720	-	13.2%
B	Moses Kotane	NW375	75 428	-	-	-	-	9 312	21.2%	(100.0%)
C	Bojanala Platinum	DC37	46 577	7 454	16.0%	7 454	16.0%	7 432	-	0.3%
Total Bojanala Platinum			204 389	35 656	17.4%	35 656	17.4%	89 639	33.2%	(60.2%)
B	Ratlou	NW381	12 661	2 746	21.7%	2 746	21.7%	2 124	22.4%	29.3%
B	Tswaing	NW382	20 696	-	-	-	-	3 621	46.7%	(100.0%)
B	Mafikeng	NW383	64 514	6 076	9.4%	6 076	9.4%	-	-	-
B	Ditsobotla	NW384	18 341	4 294	23.4%	4 294	23.4%	3 791	19.1%	13.3%
B	Ramotshere Moiloa	NW385	13 445	2 361	17.6%	2 361	17.6%	3 329	31.3%	(29.1%)
C	Ngaka Modiri Molema	DC38	22 504	1 709	7.6%	1 709	7.6%	(10 024)	-	(117.1%)
Total Ngaka Modiri Molema			152 161	17 185	11.3%	17 185	11.3%	2 842	6.0%	504.8%
B	Kagisano	NW391	9 773	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	8 327	3 106	37.3%	3 106	37.3%	2 339	-	32.8%
B	Mamusa	NW393	4 545	-	-	-	-	605	23.7%	(100.0%)
B	Greater Taung	NW394	16 901	2 702	16.0%	2 702	16.0%	2 636	23.1%	2.5%
B	Molopo	NW395	3 507	-	-	-	-	498	-	(100.0%)
B	Lekwa-Teemane	NW396	19 507	4 007	20.5%	4 007	20.5%	2 729	-	46.8%
C	Dr Ruth Segomotsi Mompoti	DC39	19 116	-	-	-	-	1 346	24.1%	(100.0%)
Total Dr Ruth Segomotsi Mompoti			81 676	9 815	12.0%	9 815	12.0%	10 153	51.9%	(3.3%)
B	Ventersdorp	NW401	20 774	1 192	5.7%	1 192	5.7%	6 845	28.0%	(82.6%)
B	Tlokwe	NW402	54 570	13 559	24.8%	13 559	24.8%	10 093	24.8%	34.3%
B	City Of Matlosana	NW403	206 885	51 528	24.9%	51 528	24.9%	32 554	22.1%	58.3%
B	Maquassi Hills	NW404	28 833	4 210	14.6%	4 210	14.6%	3 786	-	11.2%
B	Merafong City	NW405	50 518	17 363	34.4%	17 363	34.4%	13 609	-	27.6%
C	Dr Kenneth Kaunda	DC40	27 187	4 539	16.7%	4 539	16.7%	3 321	18.2%	36.7%
Total Dr Kenneth Kaunda			388 767	92 391	23.8%	92 391	23.8%	70 209	30.4%	31.6%
Total Nort West			826 993	155 048	18.7%	155 048	18.7%	172 842	30.4%	(10.3%)

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	10 810	3 093	28.6%	3 093	28.6%	-	-
B	Gamagara	NC453	-	903	-	903	-	3 180	(71.6%)
C	John Taolo Gaetsewe	DC45	-	2 257	-	2 257	-	885	155.0%
	Total John Taolo Gaetsewe		10 810	6 253	57.8%	6 253	57.8%	4 065	53.8%
B	Richtersveld	NC061	-	1 920	-	1 920	-	578	232.2%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	6 731	(1 493)	(22.2%)	(1 493)	(22.2%)	(546)	173.4%
B	Hantam	NC065	7 193	1 391	19.3%	1 391	19.3%	1 069	30.1%
B	Karoo Hoogland	NC066	-	437	-	437	-	972	(55.1%)
B	Khai-Ma	NC067	2 790	548	19.7%	548	19.7%	832	35.8%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		16 714	2 803	16.8%	2 803	16.8%	2 905	124.9%
B	Ubuntu	NC071	-	2 958	-	2 958	-	489	19.6%
B	Umsobomvu	NC072	10 984	2 806	25.5%	2 806	25.5%	2 648	28.7%
B	Emthanjeni	NC073	8 084	1 669	20.7%	1 669	20.7%	1 540	19.5%
B	Kareeberg	NC074	17 613	3 519	20.0%	3 519	20.0%	8 606	23.2%
B	Renosterberg	NC075	2 818	10 270	364.4%	10 270	364.4%	572	1694.0%
B	Thembelihle	NC076	1 967	420	21.4%	420	21.4%	416	1.0%
B	Siyathemba	NC077	3 552	1 836	51.7%	1 836	51.7%	-	-
B	Siyancuma	NC078	-	7 902	-	7 902	-	934	8.6%
C	Pixley Ka Seme	DC7	-	2 265	-	2 265	-	1 969	21.1%
	Total Pixley Ka Seme		47 977	31 250	65.1%	31 250	65.1%	17 175	22.4%
B	Mier	NC081	-	322	-	322	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	400	-	400	-	149	4.9%
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	11 602	1 407	12.1%	1 407	12.1%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		11 602	2 130	18.4%	2 130	18.4%	149	4.9%
B	Sol Plaatje	NC091	-	8 628	-	8 628	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	833	8.2%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	20 430	3 625	17.7%	3 625	17.7%	3 416	18.6%
	Total Frances Baard		20 430	12 253	60.0%	12 253	60.0%	4 249	14.9%
	Total Northern Cape		107 533	54 689	50.9%	54 689	50.9%	28 543	25.8%

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

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	612 336	122 197	20.0%	122 197	20.0%	116 606	18.1%	4.8%
	Total		612 336	122 197	20.0%	122 197	20.0%	116 606	18.1%	4.8%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	6 446	1 458	22.6%	1 458	22.6%	1 287	-	13.3%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	5 104	-	5 104	-	5 802	10.6%	(12.0%)
B	Swartland	WC015	-	(3 599)	-	(3 599)	-	-	-	-
C	West Coast	DC1	16 408	2 508	15.3%	2 508	15.3%	2 324	20.4%	7.9%
	Total West Coast		22 854	5 471	23.9%	5 471	23.9%	9 413	14.3%	(41.9%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	56 554	10 175	18.0%	10 175	18.0%	5 718	12.0%	78.0%
B	Stellenbosch	WC024	-	7 752	-	7 752	-	5 376	17.4%	44.2%
B	Breede Valley	WC025	32 606	6 491	19.9%	6 491	19.9%	7 315	22.7%	(11.3%)
B	Langeberg	WC026	26 549	7 953	30.0%	7 953	30.0%	7 066	20.0%	12.6%
C	Cape Winelands DM	DC2	38 856	10 616	27.3%	10 616	27.3%	6 498	25.1%	63.4%
	Total Cape Winelands DM		154 564	42 987	27.8%	42 987	27.8%	31 973	18.6%	34.4%
B	Theewaterskloof	WC031	33 279	7 340	22.1%	7 340	22.1%	6 102	-	20.3%
B	Overstrand	WC032	37 886	6 595	17.4%	6 595	17.4%	3 254	10.7%	102.7%
B	Cape Agulhas	WC033	-	3 563	-	3 563	-	-	-	-
B	Swellendam	WC034	14 567	850	5.8%	850	5.8%	-	-	-
C	Overberg	DC3	-	2 456	-	2 456	-	-	-	-
	Total Overberg		85 732	20 803	24.3%	20 803	24.3%	9 356	30.8%	122.3%
B	Kannaland	WC041	-	2 304	-	2 304	-	-	-	-
B	Hessequa	WC042	22 653	5 224	23.1%	5 224	23.1%	-	-	-
B	Mossel Bay	WC043	74 647	7 086	9.5%	7 086	9.5%	-	-	-
B	George	WC044	33 716	4 895	14.5%	4 895	14.5%	5 396	11.3%	(9.3%)
B	Oudtshoorn	WC045	41 195	8 210	19.9%	8 210	19.9%	9 498	22.4%	(13.6%)
B	Bitou	WC047	-	2 902	-	2 902	-	-	-	-
B	Knysna	WC048	20 720	3 650	17.6%	3 650	17.6%	4 936	26.2%	(26.1%)
C	Eden	DC4	31 246	5 279	16.9%	5 279	16.9%	5 351	15.8%	(1.3%)
	Total Eden		224 177	39 550	17.6%	39 550	17.6%	25 181	17.6%	57.1%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	1 060	-	1 060	-	-	-	-
B	Beaufort West	WC053	-	3 728	-	3 728	-	-	-	-
C	Central Karoo	DC5	-	1 241	-	1 241	-	-	-	-
	Total Central Karoo		-	6 029	-	6 029	-	-	-	-
	Total Western Cape		1 099 664	237 037	21.6%	237 037	21.6%	192 530	18.2%	23.1%
	National Total		7 339 956	2 066 856	28.2%	2 066 856	28.2%	1 455 749	21.1%	42.0%

Source: National Treasury Local Government Database

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	876 567	151 157	17.2%	151 157	17.2%	241 891	32.8%	(37.5%)
	Total		876 567	151 157	17.2%	151 157	17.2%	241 891	32.8%	(37.5%)
B	Camdeboo	EC101	16 759	3 133	18.7%	3 133	18.7%	-	-	-
B	Blue Crane Route	EC102	21 416	2 915	13.6%	2 915	13.6%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	25 783	6 530	25.3%	6 530	25.3%	-	-	-
B	Ndlambe	EC105	-	5 054	-	5 054	-	-	-	-
B	Sundays River Valley	EC106	22 633	1 240	5.5%	1 240	5.5%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	6 125	-	6 125	-	-	-	-
C	Cacadu	DC10	9 779	5 290	54.1%	5 290	54.1%	5 119	15.2%	3.3%
	Total Cacadu		96 370	30 287	31.4%	30 287	31.4%	5 119	15.2%	491.6%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	426 033	67 901	15.9%	67 901	15.9%	60 859	16.4%	11.6%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	58 705	15 407	26.2%	15 407	26.2%	12 581	18.9%	22.5%
	Total Amathole		484 738	83 307	17.2%	83 307	17.2%	73 440	16.8%	13.4%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	2 221	-	2 221	-	-	-	-
B	Lukhanji	EC134	52 662	11 360	21.6%	11 360	21.6%	11 364	21.9%	(0.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	52 662	13 581	25.8%	13 581	25.8%	11 364	21.9%	19.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	13 852	-	13 852	-	12 716	14.3%	8.9%
C	O. R. Tambo	DC15	71 155	13 972	19.6%	13 972	19.6%	10 601	15.7%	31.8%
	Total O. R. Tambo		71 155	27 824	39.1%	27 824	39.1%	23 317	14.9%	19.3%
B	Matatiele	EC441	-	3 980	-	3 980	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	3 980	-	3 980	-	-	-	-
	Total Eastern Cape		1 581 492	310 136	19.6%	310 136	19.6%	355 132	25.1%	(12.7%)

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	3 117	-	3 117	-	-	-	-
B	Kopanong	FS162	6 753	-	6 753	-	-	-	-
B	Mohokare	FS163	4 479	-	4 479	-	-	-	-
C	Xhariep	DC16	2 356	-	2 356	-	-	-	-
	Total Xhariep		16 705	-	16 705	-	-	-	-
B	Naledi (Fs)	FS171	9 467	23.4%	2 216	23.4%	-	-	-
B	Mangaung	FS172	367 702	23.4%	85 882	23.4%	45 247	15.1%	89.8%
B	Mantsopa	FS173	27 811	18.3%	5 092	18.3%	-	-	-
C	Motheo	DC17	6 397	-	6 397	-	-	-	-
	Total Motheo	404 979	99 587	24.6%	99 587	24.6%	45 247	15.1%	120.1%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokoloko	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	1 248	-	1 248	-	-	-	-
B	Matjhabeng	FS184	540 787	20.8%	112 255	20.8%	19 581	11.2%	473.3%
B	Nala	FS185	3 204	-	3 204	-	-	-	-
C	Lejweleputswa	DC18	22 715	26.1%	5 937	26.1%	-	-	-
	Total Lejweleputswa	563 502	122 644	21.8%	122 644	21.8%	19 581	11.2%	526.3%
B	Setsoto	FS191	42 777	9.8%	4 205	9.8%	-	-	-
B	Dinlabeng	FS192	354 471	1.9%	6 731	1.9%	-	-	-
B	Nketoana	FS193	22 451	28.0%	6 279	28.0%	-	-	-
B	Maluti-a-Phofung	FS194	360 879	7.8%	28 174	7.8%	-	-	-
B	Phumelela	FS195	7 007	4.7%	326	4.7%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	787 585	45 715	5.8%	45 715	5.8%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	67 024	(2.4%)	(1 609)	(2.4%)	-	-	-
B	Metsimaholo	FS204	74 190	19.6%	14 523	19.6%	-	-	-
B	Mafube	FS205	-	-	26 212	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	141 214	39 126	27.7%	39 126	27.7%	-	-	-
	Total Free State	1 897 280	323 777	17.1%	323 777	17.1%	64 828	13.6%	399.4%

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	2 003 818	593 400	29.6%	593 400	29.6%	360 512	19.0%	64.6%
A	City Of Johannesburg	GT001	3 338 236	685 642	20.5%	685 642	20.5%	698 160	25.5%	(1.8%)
A	City Of Tshwane	GT002	2 847 632	607 822	21.3%	607 822	21.3%	391 529	16.0%	55.2%
Total Metros			8 189 686	1 886 864	23.0%	1 886 864	23.0%	1 450 202	20.5%	30.1%
B	Emfuleni	GT421	709 119	89 521	12.6%	89 521	12.6%	81 054	19.0%	10.4%
B	Midvaal	GT422	36 674	7 707	21.0%	7 707	21.0%	-	-	-
B	Lesedi	GT423	34 532	6 226	18.0%	6 226	18.0%	4 700	16.1%	32.5%
C	Sedibeng	DC42	-	14 028	-	14 028	-	-	-	-
Total Sedibeng			780 325	117 482	15.1%	117 482	15.1%	85 753	18.9%	37.0%
B	Nokeng Tsa Taemane	GT461	34 967	9 965	28.5%	9 965	28.5%	5 830	21.0%	70.9%
B	Kungwini	GT462	91 453	12 748	13.9%	12 748	13.9%	11 390	12.8%	11.9%
C	Metsweding	DC46	13 054	3 173	24.3%	3 173	24.3%	3 692	32.8%	(14.0%)
Total Metsweding			139 474	25 887	18.6%	25 887	18.6%	20 911	16.4%	23.8%
B	Mogale City	GT481	234 091	41 818	17.9%	41 818	17.9%	35 145	18.1%	19.0%
B	Randfontein	GT482	-	12 010	-	12 010	-	9 847	15.6%	22.0%
B	Westonaria	GT483	-	1 833	-	1 833	-	-	-	-
C	West Rand	DC48	36 550	8 406	23.0%	8 406	23.0%	6 343	20.0%	32.5%
Total West Rand			270 641	64 066	23.7%	64 066	23.7%	51 336	17.8%	24.8%
Total Gauteng			9 380 126	2 094 300	22.3%	2 094 300	22.3%	1 608 202	20.2%	30.2%

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	2 197 318	346 354	15.8%	346 354	15.8%	321 989	11.4%	7.6%
	Total		2 197 318	346 354	15.8%	346 354	15.8%	321 989	11.4%	7.6%
B	Vulamehlo	KZN211		7 877	-	7 877	-	-	-	-
B	Umdoni	KZN212	22 044	4 487	20.4%	4 487	20.4%	2 954	9.1%	51.9%
B	Umzumbe	KZN213	28 214	6 666	23.6%	6 666	23.6%	-	-	-
B	uMuziwabantu	KZN214	13 120	2 519	19.2%	2 519	19.2%	-	-	-
B	Ezingoleni	KZN215		5 169	-	5 169	-	-	-	-
B	Hibiscus Coast	KZN216		10 766	-	10 766	-	11 621	22.6%	(7.4%)
C	Ugu	DC21	120 504	18 598	15.4%	18 598	15.4%	27 110	24.7%	(31.4%)
	Total Ugu		183 881	56 083	30.5%	56 083	30.5%	41 685	21.5%	34.5%
B	uMshwathi	KZN221	34 517	9 244	26.8%	9 244	26.8%	-	-	-
B	uMngeni	KZN222	29 539	5 621	19.0%	5 621	19.0%	-	-	-
B	Mpofana	KZN223	9 477	630	6.6%	630	6.6%	686	12.5%	(8.2%)
B	Impendle	KZN224	14 867	-	-	-	-	1 489	14.5%	(100.0%)
B	Msunduzi	KZN225	253 606	86 704	34.2%	86 704	34.2%	61 746	18.9%	40.4%
B	Mkhambathini	KZN226		3 740	-	3 740	-	1 324	-	182.5%
B	Richmond	KZN227	8 381	1 333	15.9%	1 333	15.9%	1 130	18.6%	18.0%
C	uMgungundlovu	DC22	75 875	15 242	20.1%	15 242	20.1%	-	-	-
	Total uMgungundlovu		426 263	122 516	28.7%	122 516	28.7%	66 375	19.1%	84.6%
B	Emnambithi/Ladysmith	KZN232		2 327	-	2 327	-	7 049	-	(67.0%)
B	Indaka	KZN233		-	-	-	-	-	-	-
B	Umtshezi	KZN234		-	-	-	-	4 261	20.9%	(100.0%)
B	Okhahlamba	KZN235		-	-	-	-	-	-	-
B	Imbabazane	KZN236		-	-	-	-	-	-	-
C	Uthukela	DC23		4 498	-	4 498	-	4 244	-	6.0%
	Total Uthukela		-	6 825	-	6 825	-	15 554	76.3%	(56.1%)
B	Endumeni	KZN241		7 087	-	7 087	-	7 256	-	(2.3%)
B	Nqutu	KZN242	14 305	2 581	18.0%	2 581	18.0%	2 682	21.2%	(3.8%)
B	Msinga	KZN244	16 645	1 903	11.4%	1 903	11.4%	1 903	-	-
B	Umvoti	KZN245		1 804	-	1 804	-	1 639	-	10.1%
C	Umzinyathi	DC24		13 309	-	13 309	-	15 983	-	(16.7%)
	Total Umzinyathi		30 950	26 685	86.2%	26 685	86.2%	29 463	232.8%	(9.4%)
B	Newcastle	KZN252	48 338	30 168	62.4%	30 168	62.4%	11 794	-	155.8%
B	eMadiangeni	KZN253	2 913	-	-	-	-	1 207	41.4%	(100.0%)
B	Dannhauser	KZN254		1 395	-	1 395	-	1 455	8.4%	(4.1%)
C	Amajuba	DC25		14 961	-	14 961	-	5 413	25.6%	176.4%
	Total Amajuba		51 251	46 524	90.8%	46 524	90.8%	19 869	47.9%	134.1%
B	eDumbe	KZN261		-	-	-	-	1 052	6.7%	(100.0%)
B	uPhongolo	KZN262	16 423	3 108	18.9%	3 108	18.9%	4 048	27.9%	(23.2%)
B	Abaqulusi	KZN263	34 764	6 137	17.7%	6 137	17.7%	2 798	14.9%	119.3%
B	Nongoma	KZN265		1 062	-	1 062	-	3 384	23.4%	(68.6%)
B	Ulundi	KZN266	108 721	3 340	3.1%	3 340	3.1%	2 561	-	30.4%
C	Zululand	DC26	15 661	2 912	18.6%	2 912	18.6%	2 987	14.0%	(2.5%)
	Total Zululand		175 569	16 560	9.4%	16 560	9.4%	16 831	19.8%	(1.6%)
B	Umhlabuyalingana	KZN271	15 263	5 917	38.8%	5 917	38.8%	4 236	29.1%	39.7%
B	Jozini	KZN272		2 307	-	2 307	-	1 976	21.8%	16.8%
B	The Big 5 False Bay	KZN273	8 876	2 469	27.8%	2 469	27.8%	-	-	-
B	Hlabisa	KZN274	9 587	2 189	22.8%	2 189	22.8%	1 281	17.6%	70.8%
B	Mtubatuba	KZN275		1 566	-	1 566	-	1 352	20.2%	15.8%
C	Umkhanyakude	DC27		-	-	-	-	5 892	21.4%	(100.0%)
	Total Umkhanyakude		33 726	14 448	42.8%	14 448	42.8%	14 737	21.6%	(2.0%)
B	Mfolozi	KZN281		-	-	-	-	2 078	8.3%	(100.0%)
B	uMhlathuze	KZN282	188 971	43 398	23.0%	43 398	23.0%	36 570	20.7%	18.7%
B	Ntambanana	KZN283		1 256	-	1 256	-	1 482	27.5%	(15.2%)
B	uMlalazi	KZN284	10 195	5 566	54.6%	5 566	54.6%	2 491	26.2%	123.5%
B	Mthonjaneni	KZN285	9 028	816	9.0%	816	9.0%	-	-	-
B	Nkandla	KZN286	10 788	2 144	19.9%	2 144	19.9%	1 610	20.7%	33.2%
C	uThungulu	DC28	46 807	5 817	12.4%	5 817	12.4%	5 528	16.2%	5.2%
	Total uThungulu		265 789	58 998	22.2%	58 998	22.2%	49 760	19.2%	18.6%
B	Mandeni	KZN291	25 616	3 427	13.4%	3 427	13.4%	3 481	15.3%	(1.6%)
B	KwaDukuza	KZN292	267 145	57 743	21.6%	57 743	21.6%	66 173	26.4%	(12.7%)
B	Ndwedwe	KZN293		5 292	-	5 292	-	3 147	25.7%	68.2%
B	Maphumulo	KZN294	13 543	740	5.5%	740	5.5%	1 253	11.6%	(41.0%)
C	iLembe	DC29	61 621	11 637	18.9%	11 637	18.9%	8 210	19.7%	41.8%
	Total iLembe		367 925	78 839	21.4%	78 839	21.4%	82 263	24.3%	(4.2%)
B	Ingwe	KZN431	8 413	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	7 784	1 852	23.8%	1 852	23.8%	1 738	37.2%	6.6%
B	Greater Kokstad	KZN433		19 469	-	19 469	-	-	-	-
B	Ubuhlebezwe	KZN434	11 175	495	4.4%	495	4.4%	-	-	-
B	Umzimkhulu	KZN435	29 075	9 639	33.2%	9 639	33.2%	4 168	19.5%	131.3%
C	Sisonke	DC43		-	-	-	-	9 626	26.2%	(100.0%)
	Total Sisonke		56 448	31 455	55.7%	31 455	55.7%	15 532	24.7%	102.5%
	Total KwaZulu-Natal		3 789 120	805 286	21.3%	805 286	21.3%	674 058	15.9%	19.5%

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	21 226	41.7%	(100.0%)
B	Greater Letaba	LIM332	32 624	4 347	13.3%	4 347	8 111	-	(46.4%)
B	Greater Tzaneen	LIM333	68 118	11 242	16.5%	11 242	-	-	-
B	Ba-Phalaborwa	LIM334	129	12 074	9367.1%	12 074	-	-	-
B	Maruleng	LIM335	-	3 021	-	3 021	5 051	-	(40.2%)
C	Mopani	DC33	127 500	10 559	8.3%	10 559	16 757	15.0%	(37.0%)
	Total Mopani		228 371	41 244	18.1%	41 244	51 145	31.5%	(19.4%)
B	Musina	LIM341	37 913	4 069	10.7%	4 069	1 272	3.7%	219.9%
B	Mutale	LIM342	-	3 695	-	3 695	973	-	279.9%
B	Thulamela	LIM343	34 192	8 043	23.5%	8 043	-	-	-
B	Makhado	LIM344	-	26 509	-	26 509	26 572	-	(0.2%)
C	Vhembe	DC34	-	16 771	-	16 771	(9 084)	-	(284.6%)
	Total Vhembe		72 104	59 086	81.9%	59 086	19 732	58.0%	199.4%
B	Blouberg	LIM351	10 632	2 755	25.9%	2 755	-	-	-
B	Aganang	LIM352	-	7 866	-	7 866	6 890	-	14.2%
B	Molemole	LIM353	-	3 408	-	3 408	3 320	-	2.7%
B	Polokwane	LIM354	499 556	94 481	18.9%	94 481	-	-	-
B	Lepelle-Nkumpi	LIM355	-	5 883	-	5 883	3 735	-	57.5%
C	Capricorn	DC35	-	16 130	-	16 130	8 649	-	86.5%
	Total Capricorn		510 188	130 523	25.6%	130 523	22 594	-	477.7%
B	Thabazimbi	LIM361	-	1 751	-	1 751	1 229	2.5%	42.5%
B	Lephalale	LIM362	23 457	3 803	16.2%	3 803	3 374	-	12.7%
B	Mookgopong	LIM364	-	3 547	-	3 547	3 101	-	14.4%
B	Modimolle	LIM365	18 219	3 705	20.3%	3 705	3 892	34.9%	(4.8%)
B	Bela Bela	LIM366	-	4 786	-	4 786	5 888	-	(18.7%)
B	Mogalakwena	LIM367	-	7 290	-	7 290	6 267	-	16.3%
C	Waterberg	DC36	24 148	4 812	19.9%	4 812	4 060	-	18.5%
	Total Waterberg		65 825	29 694	45.1%	29 694	27 812	46.5%	6.8%
B	Greater Marble Hall	LIM471	-	1 475	-	1 475	2 737	-	(46.1%)
B	Elias Motsoaledi	LIM472	71 157	10 305	14.5%	10 305	7 144	18.5%	44.2%
B	Makhudutamaga	LIM473	-	10 184	-	10 184	6 994	-	45.6%
B	Fetakgomo	LIM474	7 768	3 940	50.7%	3 940	2 209	-	78.3%
B	Greater Tubatse	LIM475	-	5 807	-	5 807	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	7 539	12.2%	(100.0%)
	Total Greater Sekhukhune		78 925	31 710	40.2%	31 710	26 623	26.6%	19.1%
	Total Limpopo		955 413	292 257	30.6%	292 257	147 906	41.5%	97.6%

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	9 412	-	9 412	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	20 372	-	-	-	-	-	-
B	Lekwa	MP305	4 387	-	4 387	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	144 090	46 616	32.4%	46 616	32.4%	20 082	132.1%
C	Gert Sibande	DC30	45 199	7 506	16.6%	7 506	16.6%	6 356	18.1%
	Total Gert Sibande		209 661	67 921	32.4%	67 921	32.4%	26 438	156.9%
B	Delmas	MP311	16 299	4 714	28.9%	4 714	28.9%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	95 059	21 389	22.5%	21 389	22.5%	18 472	15.8%
B	Emakhazeni	MP314	21 013	3 189	15.2%	3 189	15.2%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	67 045	5 598	8.3%	5 598	8.3%	-	-
C	Nkangala	DC31	27 754	2 918	10.5%	2 918	10.5%	3 320	(12.1%)
	Total Nkangala		227 170	37 808	16.6%	37 808	16.6%	21 791	73.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	137 808	23 166	16.8%	23 166	16.8%	22 750	1.8%
B	Umjindi	MP323	-	5 023	-	5 023	-	-	-
B	Nkomazi	MP324	-	11 116	-	11 116	-	-	-
B	Bushbuckridge	MP325	-	26 349	-	26 349	-	-	-
C	Ehlanzeni	DC32	93 529	9 148	9.8%	9 148	9.8%	9 686	(5.6%)
	Total Ehlanzeni		231 337	74 801	32.3%	74 801	32.3%	32 436	130.6%
	Total Mpumalanga		668 168	180 530	27.0%	180 530	27.0%	80 665	123.8%

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	30 566	2 621	8.6%	2 621	8.6%	10 888	25.4%	(75.9%)
B	Madibeng	NW372	190 498	(9 926)	(5.2%)	(9 926)	(5.2%)	98 525	35.3%	(110.1%)
B	Rustenburg	NW373	-	18 120	-	18 120	-	15 554	20.1%	16.5%
B	Kgetlengrivier	NW374	8 862	1 976	22.3%	1 976	22.3%	2 211	-	(10.6%)
B	Moses Kotane	NW375	58 494	-	-	-	-	8 499	13.9%	(100.0%)
C	Bojanala Platinum	DC37	55 572	10 625	19.1%	10 625	19.1%	6 944	-	53.0%
Total Bojanala Platinum			343 993	23 416	6.8%	23 416	6.8%	142 621	31.0%	(83.6%)
B	Ratlou	NW381	24 238	3 035	12.5%	3 035	12.5%	4 164	23.4%	(27.1%)
B	Tswaing	NW382	17 991	-	-	-	-	4 614	20.5%	(100.0%)
B	Mafikeng	NW383	42 823	4 071	9.5%	4 071	9.5%	-	-	-
B	Ditsobotla	NW384	35 721	4 598	12.9%	4 598	12.9%	2 830	15.6%	62.5%
B	Ramotshere Moiloa	NW385	21 159	2 439	11.5%	2 439	11.5%	3 262	17.6%	(25.2%)
C	Ngaka Modiri Molema	DC38	79 431	19 399	24.4%	19 399	24.4%	14 161	-	37.0%
Total Ngaka Modiri Molema			221 361	33 542	15.2%	33 542	15.2%	29 032	37.7%	15.5%
B	Kagisano	NW391	10 895	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	28 597	1 733	6.1%	1 733	6.1%	2 089	-	(17.0%)
B	Mamusa	NW393	23 921	-	-	-	-	2 535	11.3%	(100.0%)
B	Greater Taung	NW394	15 772	4 022	25.5%	4 022	25.5%	3 061	18.2%	31.4%
B	Molopo	NW395	5 419	-	-	-	-	1 569	-	(100.0%)
B	Lekwa-Teemane	NW396	10 213	2 269	22.2%	2 269	22.2%	1 361	-	66.7%
C	Dr Ruth Segomotsi Mompoti	DC39	26 905	-	-	-	-	5 941	32.7%	(100.0%)
Total Dr Ruth Segomotsi Mompoti			121 720	8 024	6.6%	8 024	6.6%	16 556	28.8%	(51.5%)
B	Ventersdorp	NW401	17 732	149	0.8%	149	0.8%	2 821	17.1%	(94.7%)
B	Tlokwe	NW402	74 117	19 207	25.9%	19 207	25.9%	24 578	30.3%	(21.8%)
B	City Of Matlosana	NW403	126 856	34 753	27.4%	34 753	27.4%	27 938	17.8%	24.4%
B	Maquassi Hills	NW404	11 177	2 488	22.3%	2 488	22.3%	2 374	-	4.8%
B	Merafong City	NW405	149 981	14 705	9.8%	14 705	9.8%	11 947	-	23.1%
C	Dr Kenneth Kaunda	DC40	57 618	7 765	13.5%	7 765	13.5%	7 941	23.1%	(2.2%)
Total Dr Kenneth Kaunda			437 480	79 066	18.1%	79 066	18.1%	77 597	26.9%	1.9%
Total Nort West			1 124 555	144 049	12.8%	144 049	12.8%	265 805	30.1%	(45.8%)

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	23 069	4 637	20.1%	4 637	20.1%	-	-
B	Gamagara	NC453	-	1 749	-	1 749	-	2 638	(33.7%)
C	John Taolo Gaetsewe	DC45	-	14 721	-	14 721	-	1 346	993.4%
	Total John Taolo Gaetsewe		23 069	21 108	91.5%	21 108	91.5%	3 984	429.7%
B	Richtersveld	NC061	-	558	-	558	-	167	234.5%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	7 446	(1 083)	(14.5%)	(1 083)	(14.5%)	(760)	42.5%
B	Hantam	NC065	10 057	2 273	22.6%	2 273	22.6%	1 771	28.3%
B	Karoo Hoogland	NC066	-	1 585	-	1 585	-	2 461	(35.6%)
B	Khai-Ma	NC067	7 441	1 463	19.7%	1 463	19.7%	590	11.2%
C	Namakwa	DC6	-	-	-	-	-	-	148.0%
	Total Namakwa		24 944	4 796	19.2%	4 796	19.2%	4 229	80.1%
B	Ubuntu	NC071	-	1 725	17.5%	1 725	17.5%	2 728	31.4%
B	Umsobomvu	NC072	-	2 276	19.8%	2 276	19.8%	1 717	32.6%
B	Emthanjeni	NC073	20 535	3 360	16.4%	3 360	16.4%	3 520	(4.5%)
B	Kareeberg	NC074	5 653	1 187	21.0%	1 187	21.0%	1 153	2.9%
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	1 344	14.0%	1 344	14.0%	2 087	(35.6%)
B	Siyathemba	NC077	11 812	4 543	38.5%	4 543	38.5%	6 522	17.9%
B	Siyancuma	NC078	-	17 107	-	17 107	-	7 498	168.3%
C	Pixley Ka Seme	DC7	-	3 707	-	3 707	-	3 392	16.4%
	Total Pixley Ka Seme		77 762	35 249	45.3%	35 249	45.3%	28 619	28.7%
B	Mier	NC081	-	1 798	-	1 798	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	2 204	-	2 204	-	414	5.2%
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	6 481	527	8.1%	527	8.1%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		6 481	4 529	69.9%	4 529	69.9%	414	5.2%
B	Sol Plaatje	NC091	-	8 336	-	8 336	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	2 864	36.7%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	25 535	5 357	21.0%	5 357	21.0%	3 251	15.4%
	Total Frances Baard		25 535	13 693	53.6%	13 693	53.6%	6 115	21.1%
	Total Northern Cape		157 791	79 375	50.3%	79 375	50.3%	43 361	30.5%

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

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	4 375 710	951 164	21.7%	951 164	21.7%	779 122	21.6%	22.1%
	Total		4 375 710	951 164	21.7%	951 164	21.7%	779 122	21.6%	22.1%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	37 111	7 411	20.0%	7 411	20.0%	3 318	-	123.3%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	15 204	-	15 204	-	18 445	29.2%	(17.6%)
B	Swartland	WC015	-	(20 496)	-	(20 496)	-	-	-	-
C	West Coast	DC1	33 474	17 119	51.1%	17 119	51.1%	13 454	28.9%	27.2%
	Total West Coast		70 585	19 238	27.3%	19 238	27.3%	35 218	32.1%	(45.4%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	152 253	22 854	15.0%	22 854	15.0%	10 463	7.3%	118.4%
B	Stellenbosch	WC024	-	21 213	-	21 213	-	15 851	19.3%	33.8%
B	Breede Valley	WC025	62 218	15 961	25.7%	15 961	25.7%	12 454	22.1%	28.2%
B	Langeberg	WC026	45 221	6 591	14.6%	6 591	14.6%	4 194	18.2%	57.1%
C	Cape Winelands DM	DC2	79 401	11 194	14.1%	11 194	14.1%	9 828	19.5%	13.9%
	Total Cape Winelands DM		339 094	77 814	22.9%	77 814	22.9%	52 792	14.8%	47.4%
B	Theewaterskloof	WC031	40 800	9 261	22.7%	9 261	22.7%	6 783	-	36.5%
B	Overstrand	WC032	132 500	17 691	13.4%	17 691	13.4%	5 898	6.5%	199.9%
B	Cape Agulhas	WC033	-	10 610	-	10 610	-	-	-	-
B	Swellendam	WC034	17 157	932	5.4%	932	5.4%	-	-	-
C	Overberg	DC3	-	2 688	-	2 688	-	-	-	-
	Total Overberg		190 457	41 182	21.6%	41 182	21.6%	12 682	13.9%	224.7%
B	Kannaland	WC041	-	2 809	-	2 809	-	-	-	-
B	Hessequa	WC042	28 214	5 805	20.6%	5 805	20.6%	-	-	-
B	Mossel Bay	WC043	27 701	6 939	25.1%	6 939	25.1%	-	-	-
B	George	WC044	151 729	27 648	18.2%	27 648	18.2%	25 118	17.5%	10.1%
B	Oudtshoorn	WC045	35 452	6 297	17.8%	6 297	17.8%	6 190	24.2%	1.7%
B	Bitou	WC047	-	1 297	-	1 297	-	-	-	-
B	Knysna	WC048	57 267	27 578	48.2%	27 578	48.2%	12 176	22.5%	126.5%
C	Eden	DC4	36 852	6 341	17.2%	6 341	17.2%	7 444	24.8%	(14.8%)
	Total Eden		337 215	84 713	25.1%	84 713	25.1%	50 928	20.1%	66.3%
B	Laingsburg	WC051	-	9 259	-	9 259	-	-	-	-
B	Prince Albert	WC052	-	1 130	-	1 130	-	-	-	-
B	Beaufort West	WC053	-	2 644	-	2 644	-	-	-	-
C	Central Karoo	DC5	-	3 088	-	3 088	-	-	-	-
	Total Central Karoo		-	16 121	-	16 121	-	-	-	-
	Total Western Cape		5 313 061	1 190 231	22.4%	1 190 231	22.4%	930 742	21.0%	27.9%
	National Total		24 867 006	5 419 941	21.8%	5 419 941	21.8%	4 170 699	20.6%	30.0%

Source: National Treasury Local Government Database

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
EASTERN CAPE									
A	Nelson Mandela Bay	EC000	96 537	16 236	16.8%	16 236	16.8%	13 446	20.8%
	Total		96 537	16 236	16.8%	16 236	16.8%	13 446	20.8%
B	Camdeboo	EC101	1 976	291	14.7%	291	14.7%	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-
B	Makana	EC104	6 394	1 032	16.1%	1 032	16.1%	-	-
B	Ndlambe	EC105	-	2 029	-	2 029	-	-	-
B	Sundays River Valley	EC106	4 669	667	14.3%	667	14.3%	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	116	-	116	-	-	-
C	Cacadu	DC10	7 233	6 359	87.9%	6 359	87.9%	5 320	19.5%
	Total Cacadu		20 271	10 494	51.8%	10 494	51.8%	5 320	97.3%
B	Mbhashe	EC121	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-
B	Buffalo City	EC125	116 348	14 346	12.3%	14 346	12.3%	11 822	21.4%
B	Nggushwa	EC126	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-
C	Amathole	DC12	60 594	(1 181)	(1.9%)	(1 181)	(1.9%)	10 268	(11.5%)
	Total Amathole		176 942	13 165	7.4%	13 165	7.4%	22 090	(40.4%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-
B	Lukhanji	EC134	11 187	1 644	14.7%	1 644	14.7%	1 645	(0.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-
	Total Chris Hani		11 187	1 644	14.7%	1 644	14.7%	1 645	(0.0%)
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-
B	Ngguzza Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	1 095	-	1 095	-	5 017	(78.2%)
C	O. R. Tambo	DC15	54 614	14 793	27.1%	14 793	27.1%	12 228	21.0%
	Total O. R. Tambo		54 614	15 888	29.1%	15 888	29.1%	17 246	(7.9%)
B	Matatiele	EC441	-	234	-	234	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		-	234	-	234	-	-	-
	Total Eastern Cape		359 551	57 662	16.0%	57 662	16.0%	59 746	(3.5%)

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	355	-	355	-	-	-	-
B	Kopanong	FS162	122	-	122	-	-	-	-
B	Mohokare	FS163	111	-	111	-	-	-	-
C	Xhariep	DC16	27	-	27	-	-	-	-
	Total Xhariep		615	-	615	-	-	-	-
B	Naledi (Fs)	FS171	323	-	-	-	-	-	-
B	Mangaung	FS172	31 829	6 607	20.8%	6 607	20.8%	5 927	21.7%
B	Mantsopa	FS173	2 108	572	27.1%	572	27.1%	-	-
C	Motheo	DC17	1 091	-	1 091	-	-	-	-
	Total Motheo	34 261	8 270	24.1%	8 270	24.1%	5 927	21.7%	39.5%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	301 167	-	-	-	1 536	20.8%	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	6 586	1 525	23.2%	1 525	23.2%	-	-
	Total Lejweleputswa	307 752	1 525	0.5%	1 525	0.5%	1 536	20.8%	(0.7%)
B	Setsoto	FS191	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	1 612	-	1 612	-	-	-
B	Nketoana	FS193	1 339	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	12 918	1 414	10.9%	1 414	10.9%	-	-
B	Phumelela	FS195	6 064	928	15.3%	928	15.3%	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	20 320	3 955	19.5%	3 955	19.5%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	5 027	822	16.3%	822	16.3%	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	5 027	822	16.3%	822	16.3%	-	-	-
	Total Free State	367 360	15 187	4.1%	15 187	4.1%	7 463	21.5%	103.5%

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	102 193	24 756	24.2%	24 756	24.2%	22 378	17.4%	10.6%
A	City Of Johannesburg	GT001	726 797	108 830	15.0%	108 830	15.0%	105 836	21.2%	2.8%
A	City Of Tshwane	GT002	401 162	56 562	14.1%	56 562	14.1%	53 049	14.5%	6.6%
Total Metros			1 230 152	190 147	15.5%	190 147	15.5%	181 263	18.3%	4.9%
B	Emfuleni	GT421	39 860	8 957	22.5%	8 957	22.5%	6 731	15.3%	33.1%
B	Midvaal	GT422	15 511	4 125	26.6%	4 125	26.6%	-	-	-
B	Lesedi	GT423	7 332	1 166	15.9%	1 166	15.9%	612	15.2%	90.4%
C	Sedibeng	DC42	-	3 164	-	3 164	-	-	-	-
Total Sedibeng			62 703	17 413	27.8%	17 413	27.8%	7 343	15.2%	137.1%
B	Nokeng Tsa Taemane	GT461	2 601	856	32.9%	856	32.9%	653	24.7%	31.0%
B	Kungwini	GT462	3 271	729	22.3%	729	22.3%	578	13.1%	26.3%
C	Metsweding	DC46	7 874	1 618	20.5%	1 618	20.5%	1 406	12.5%	15.1%
Total Metsweding			13 745	3 203	23.3%	3 203	23.3%	2 637	14.4%	21.5%
B	Mogale City	GT481	55 920	4 469	8.0%	4 469	8.0%	3 848	19.8%	16.2%
B	Randfontein	GT482	-	3 049	-	3 049	-	1 407	16.6%	116.7%
B	Westonaria	GT483	-	924	-	924	-	-	-	-
C	West Rand	DC48	36 742	9 061	24.7%	9 061	24.7%	6 234	16.3%	45.3%
Total West Rand			92 662	17 503	18.9%	17 503	18.9%	11 489	17.4%	52.3%
Total Gauteng			1 399 263	228 266	16.3%	228 266	16.3%	202 732	18.0%	12.6%

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	794 528	118 357	14.9%	118 357	14.9%	108 296	16.4%	9.3%
	Total		794 528	118 357	14.9%	118 357	14.9%	108 296	16.4%	9.3%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	3 601	734	20.4%	734	20.4%	357	13.3%	105.9%
B	Umzumbe	KZN213	1 134	173	15.3%	173	15.3%	-	-	-
B	uMuziwabantu	KZN214	2 022	207	10.2%	207	10.2%	-	-	-
B	Ezingoleni	KZN215	850	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	2 579	-	2 579	-	2 587	18.9%	(0.3%)
C	Ugu	DC21	74 122	34 015	45.9%	34 015	45.9%	17 183	28.6%	98.0%
	Total Ugu		81 728	37 709	46.1%	37 709	46.1%	20 126	26.3%	87.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	5 483	973	17.7%	973	17.7%	-	-	-
B	Mpofana	KZN223	2 407	368	15.3%	368	15.3%	429	51.7%	(14.3%)
B	Impendle	KZN224	9 904	-	-	-	-	290	7.3%	(100.0%)
B	Msunduzi	KZN225	65 026	15 819	24.3%	15 819	24.3%	14 438	19.8%	9.6%
B	Mkhambathini	KZN226	-	-	-	-	-	918	-	(100.0%)
B	Richmond	KZN227	14 316	484	3.4%	484	3.4%	399	5.1%	21.3%
C	uMgungundlovu	DC22	1 773	434	24.5%	434	24.5%	-	-	-
	Total uMgungundlovu		98 908	18 077	18.3%	18 077	18.3%	16 474	19.2%	9.7%
B	Emnambithi/Ladysmith	KZN232	-	1 587	-	1 587	-	1 144	-	38.7%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	1 416	-	1 416	-	1 496	-	(5.3%)
	Total Uthukela		-	3 004	-	3 004	-	2 640	-	13.8%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	1 879	340	18.1%	340	18.1%	2 214	48.1%	(84.6%)
B	Msinga	KZN244	5 453	163	3.0%	163	3.0%	163	-	-
B	Umvoti	KZN245	-	37	-	37	-	7	-	399.3%
C	Umzinyathi	DC24	170 878	-	-	-	-	-	-	-
	Total Umzinyathi		178 211	540	0.3%	540	0.3%	2 384	1.0%	(77.3%)
B	Newcastle	KZN252	15 582	1 995	12.8%	1 995	12.8%	3 034	-	(34.3%)
B	eMadiangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	2 642	-	2 642	-	2 915	300.9%	(9.4%)
C	Amajuba	DC25	-	4 527	-	4 527	-	1 100	9.3%	311.4%
	Total Amajuba		15 582	9 163	58.8%	9 163	58.8%	7 050	55.0%	30.0%
B	eDumbe	KZN261	-	-	-	-	-	84	10.4%	(100.0%)
B	uPhongolo	KZN262	2 350	911	38.8%	911	38.8%	602	27.7%	51.4%
B	Abaqulusi	KZN263	2 160	337	15.6%	337	15.6%	273	9.1%	23.6%
B	Nongoma	KZN265	-	221	-	221	-	941	6.2%	(76.5%)
B	Ulundi	KZN266	-	897	-	897	-	550	-	63.2%
C	Zululand	DC26	10 936	2 609	23.9%	2 609	23.9%	2 387	17.6%	9.3%
	Total Zululand		15 447	4 975	32.2%	4 975	32.2%	4 837	13.9%	2.9%
B	Umhlabuyalingana	KZN271	2 283	405	17.7%	405	17.7%	967	42.6%	(58.1%)
B	Jozini	KZN272	-	1 462	-	1 462	-	3 653	17.0%	(60.0%)
B	The Big 5 False Bay	KZN273	1 915	106	5.5%	106	5.5%	-	-	-
B	Hlabisa	KZN274	4 130	515	12.5%	515	12.5%	288	11.9%	79.3%
B	Mtubatuba	KZN275	-	282	-	282	-	254	25.1%	11.3%
C	Umkhanyakude	DC27	-	-	-	-	-	2 068	16.0%	(100.0%)
	Total Umkhanyakude		8 327	2 771	33.3%	2 771	33.3%	7 230	17.7%	(61.7%)
B	Mfolozi	KZN281	-	-	-	-	-	1 355	23.9%	(100.0%)
B	uMhlathuze	KZN282	15 772	2 625	16.6%	2 625	16.6%	2 788	17.5%	(5.9%)
B	Ntambanana	KZN283	-	-	-	-	-	339	28.3%	(100.0%)
B	uMlalazi	KZN284	1 241	470	37.9%	470	37.9%	334	32.2%	40.9%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	21 181	1 673	7.9%	1 673	7.9%	5 514	137.5%	(69.7%)
C	uThungulu	DC28	110 735	10 901	9.8%	10 901	9.8%	769	6.4%	1317.3%
	Total uThungulu		148 929	15 669	10.5%	15 669	10.5%	11 099	27.9%	41.2%
B	Mandeni	KZN291	5 627	1 113	19.8%	1 113	19.8%	1 377	24.1%	(19.2%)
B	KwaDukuza	KZN292	24 492	5 176	21.1%	5 176	21.1%	3 868	12.1%	33.8%
B	Ndwedwe	KZN293	-	921	-	921	-	393	24.6%	134.4%
B	Maphumulo	KZN294	8 898	706	7.9%	706	7.9%	1 393	2.1%	(49.3%)
C	iLembe	DC29	15 118	4 884	32.3%	4 884	32.3%	-	-	-
	Total iLembe		54 135	12 800	23.6%	12 800	23.6%	7 030	6.7%	82.1%
B	Ingwe	KZN431	4 629	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	1 126	253	22.5%	253	22.5%	579	74.5%	(56.3%)
B	Greater Kokstad	KZN433	-	1 359	-	1 359	-	-	-	-
B	Ubuhlebezwe	KZN434	1 546	86	5.6%	86	5.6%	-	-	-
B	Umzimkhulu	KZN435	9 570	2 178	22.8%	2 178	22.8%	1 668	21.5%	30.5%
C	Sisonke	DC43	-	-	-	-	-	522	10.6%	(100.0%)
	Total Sisonke		16 871	3 876	23.0%	3 876	23.0%	2 770	20.6%	40.0%
	Total KwaZulu-Natal		1 412 665	226 942	16.1%	226 942	16.1%	189 937	14.6%	19.5%

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	1 754	54.1%	(100.0%)
B	Greater Letaba	LIM332	7 735	1 505	19.5%	1 505	563	-	167.2%
B	Greater Tzaneen	LIM333	19 187	3 786	19.7%	3 786	-	-	-
B	Ba-Phalaborwa	LIM334	14	1 279	8864.6%	1 279	-	-	-
B	Maruleng	LIM335	-	397	-	397	1 031	-	(61.5%)
C	Mopani	DC33	22 868	1 539	6.7%	1 539	3 174	15.0%	(51.5%)
Total Mopani			49 804	8 507	17.1%	8 507	6 522	26.7%	30.4%
B	Musina	LIM341	9 056	914	10.1%	914	348	5.3%	162.9%
B	Mutale	LIM342	-	-	-	-	146	-	(100.0%)
B	Thulamela	LIM343	10 953	1 554	14.2%	1 554	-	-	-
B	Makhado	LIM344	-	-	-	-	78	-	(100.0%)
C	Vhembe	DC34	-	4 453	-	4 453	(2 510)	-	(277.4%)
Total Vhembe			20 009	6 920	34.6%	6 920	(1 939)	(29.8%)	(456.9%)
B	Blouberg	LIM351	7 067	864	12.2%	864	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	323	-	323	358	-	(9.8%)
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	535	-	535	416	-	28.7%
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn			7 067	1 722	24.4%	1 722	774	-	122.6%
B	Thabazimbi	LIM361	-	364	-	364	552	15.4%	(34.1%)
B	Lephalale	LIM362	7 252	669	9.2%	669	898	-	(25.5%)
B	Mookgopong	LIM364	-	869	-	869	1 414	-	(38.6%)
B	Modimolle	LIM365	3 420	835	24.4%	835	679	12.4%	22.9%
B	Bela Bela	LIM366	-	1 098	-	1 098	497	-	120.9%
B	Mogalakwena	LIM367	-	1 990	-	1 990	1 717	-	15.8%
C	Waterberg	DC36	3 412	743	21.8%	743	746	-	(0.3%)
Total Waterberg			14 084	6 566	46.6%	6 566	6 504	71.9%	1.0%
B	Greater Marble Hall	LIM471	-	231	-	231	389	-	(40.6%)
B	Elias Motsoaledi	LIM472	3 897	397	10.2%	397	575	18.5%	(30.9%)
B	Makhudutamaga	LIM473	-	113	-	113	-	-	-
B	Fetakgomo	LIM474	5 776	1 310	22.7%	1 310	515	-	154.2%
B	Greater Tubatse	LIM475	-	2 413	-	2 413	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	3 150	16.6%	(100.0%)
Total Greater Sekhukhune			9 674	4 464	46.1%	4 464	4 629	20.9%	(3.6%)
Total Limpopo			100 637	28 179	28.0%	28 179	16 490	26.5%	70.9%

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	1 131	-	1 131	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	2 073	-	-	-	-	-	-
B	Lekwa	MP305	2	-	2	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	45 644	5 371	5 371	11.8%	5 936	5.9%	(9.5%)
C	Gert Sibande	DC30	206 016	24 101	24 101	11.7%	22 436	14.0%	7.4%
Total Gert Sibande		253 733	30 605	12.1%	30 605	12.1%	28 372	10.9%	7.9%
B	Delmas	MP311	340	82	82	24.2%	-	-	-
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	8 369	1 780	1 780	21.3%	1 676	21.9%	6.2%
B	Emakhazeni	MP314	7 528	1 383	1 383	18.4%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	6 772	2 327	2 327	34.4%	-	-	-
C	Nkangala	DC31	368 598	28 328	28 328	7.7%	32 478	9.0%	(12.8%)
Total Nkangala		391 607	33 900	8.7%	33 900	8.7%	34 154	9.3%	(0.7%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	108 087	12 384	12 384	11.5%	5 532	14.2%	123.9%
B	Umjindi	MP323	2 975	-	2 975	-	-	-	-
B	Nkomazi	MP324	191	-	191	-	-	-	-
B	Bushbuckridge	MP325	498	-	498	-	-	-	-
C	Ehlanzeni	DC32	24 148	3 113	3 113	12.9%	2 261	-	37.7%
Total Ehlanzeni		132 235	19 161	14.5%	19 161	14.5%	7 792	20.0%	145.9%
Total Mpumalanga		777 575	83 666	10.8%	83 666	10.8%	70 318	10.5%	19.0%

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	
B	Madibeng	NW372	9 852	(24)	(0.2%)	(24)	(0.2%)	6 979	42.9%	
B	Rustenburg	NW373	-	5 983	-	5 983	-	5 856	19.5%	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	15 706	-	-	-	1 701	14.6%	(100.0%)	
C	Bojanala Platinum	DC37	139 174	14 988	10.8%	14 988	10.8%	6 266	-	
Total Bojanala Platinum			164 732	20 947	12.7%	20 947	12.7%	20 802	36.0%	0.7%
B	Ratlou	NW381	3 547	785	22.1%	785	22.1%	966	35.1%	
B	Tswaing	NW382	6 261	-	-	-	346	1.7%	(100.0%)	
B	Mafikeng	NW383	31 101	3 418	11.0%	3 418	11.0%	-	-	
B	Ditsobotla	NW384	11 553	224	1.9%	224	1.9%	213	28.9%	
B	Ramotshere Moiloa	NW385	19 238	1 991	10.3%	1 991	10.3%	955	128.4%	
C	Ngaka Modiri Molema	DC38	140 631	1 529	1.1%	1 529	1.1%	(1 032)	-	
Total Ngaka Modiri Molema			212 332	7 947	3.7%	7 947	3.7%	1 448	5.8%	449.0%
B	Kagisano	NW391	7 585	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	15 369	233	1.5%	233	1.5%	499	-	
B	Mamusa	NW393	2 720	-	-	-	-	-	-	
B	Greater Taung	NW394	6 214	391	6.3%	391	6.3%	999	30.7%	
B	Molopo	NW395	832	-	-	-	92	-	(100.0%)	
B	Lekwa-Teemane	NW396	14 311	124	0.9%	124	0.9%	67	-	
C	Dr Ruth Segomotsi Mompoti	DC39	76 454	-	-	-	1 066	55.4%	(100.0%)	
Total Dr Ruth Segomotsi Mompoti			123 486	748	0.6%	748	0.6%	2 724	52.5%	(72.5%)
B	Ventersdorp	NW401	-	-	-	-	27	-	(100.0%)	
B	Tlokwe	NW402	22 987	4 210	18.3%	4 210	18.3%	2 867	18.2%	
B	City Of Matlosana	NW403	13 654	3 238	23.7%	3 238	23.7%	5 072	24.5%	
B	Maquassi Hills	NW404	1 469	255	17.3%	255	17.3%	306	-	
B	Merafong City	NW405	297 347	1 969	0.7%	1 969	0.7%	1 791	-	
C	Dr Kenneth Kaunda	DC40	9 300	1 236	13.3%	1 236	13.3%	2 154	17.8%	
Total Dr Kenneth Kaunda			344 758	10 908	3.2%	10 908	3.2%	12 218	25.2%	(10.7%)
Total Nort West			845 307	40 550	4.8%	40 550	4.8%	37 191	27.3%	9.0%

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	6 645	1 100	16.5%	1 100	16.5%	-	-
B	Gamagara	NC453	-	257	-	257	-	526	(51.2%)
C	John Taolo Gaetsewe	DC45	-	1 412	-	1 412	-	689	104.8%
	Total John Taolo Gaetsewe		6 645	2 768	41.7%	2 768	41.7%	1 216	127.7%
B	Richtersveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	924	(72)	(7.8%)	(72)	(7.8%)	(24)	198.8%
B	Hantam	NC065	263	61	23.4%	61	23.4%	56	9.8%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	456	76	16.7%	76	16.7%	87	(12.9%)
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		1 643	66	4.0%	66	4.0%	119	(44.9%)
B	Ubuntu	NC071	7 877	948	12.0%	948	12.0%	501	89.4%
B	Umsobomvu	NC072	5 482	1 281	23.4%	1 281	23.4%	1 601	(20.0%)
B	Emthanjeni	NC073	4 847	1 413	29.1%	1 413	29.1%	729	93.9%
B	Kareeberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	881	-	-	-	-	-	-
B	Thembelihle	NC076	839	36	4.3%	36	4.3%	34	6.9%
B	Siyathemba	NC077	4 041	1 859	46.0%	1 859	46.0%	-	-
B	Siyancuma	NC078	-	809	-	809	-	247	227.7%
C	Pixley Ka Seme	DC7	-	4 074	-	4 074	-	4 941	(17.6%)
	Total Pixley Ka Seme		23 967	10 419	43.5%	10 419	43.5%	8 051	29.4%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	1 698	-	1 698	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	51 193	6 468	12.6%	6 468	12.6%	6 133	5.5%
	Total Frances Baard		51 193	8 166	16.0%	8 166	16.0%	6 133	33.1%
	Total Northern Cape		83 448	21 419	25.7%	21 419	25.7%	15 519	38.0%

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

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
WESTERN CAPE									
A	Cape Town	WC000	599 912	129 463	21.6%	129 463	21.6%	101 764	27.2%
	Total		599 912	129 463	21.6%	129 463	21.6%	101 764	27.2%
B	Matzikama	WC011	-	-	-	-	-	-	-
B	Cederberg	WC012	3 126	559	17.9%	559	17.9%	387	44.5%
B	Bergrivier	WC013	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	1 563	-	1 563	-	1 941	(19.4%)
B	Swartland	WC015	-	(1 206)	-	(1 206)	-	-	-
C	West Coast	DC1	9 372	1 213	12.9%	1 213	12.9%	571	112.4%
	Total West Coast		12 498	2 129	17.0%	2 129	17.0%	2 898	(26.6%)
B	Witzenberg	WC022	-	-	-	-	-	-	-
B	Drakenstein	WC023	22 717	4 258	18.7%	4 258	18.7%	2 244	89.8%
B	Stellenbosch	WC024	-	5 426	-	5 426	-	4 535	19.6%
B	Breede Valley	WC025	5 775	1 095	19.0%	1 095	19.0%	1 290	(15.1%)
B	Langeberg	WC026	11 964	2 472	20.7%	2 472	20.7%	2 105	17.5%
C	Cape Winelands DM	DC2	27 427	3 151	11.5%	3 151	11.5%	1 679	87.7%
	Total Cape Winelands DM		67 883	16 402	24.2%	16 402	24.2%	11 852	38.4%
B	Theewaterskloof	WC031	9 014	1 561	17.3%	1 561	17.3%	1 244	25.5%
B	Overstrand	WC032	21 299	3 651	17.1%	3 651	17.1%	582	527.5%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-
B	Swellendam	WC034	2 010	79	3.9%	79	3.9%	-	-
C	Overberg	DC3	-	412	-	412	-	-	-
	Total Overberg		32 323	5 703	17.6%	5 703	17.6%	1 826	212.3%
B	Kannaland	WC041	-	-	-	-	-	-	-
B	Hessequa	WC042	3 939	775	19.7%	775	19.7%	-	-
B	Mossel Bay	WC043	14 266	2 711	19.0%	2 711	19.0%	-	-
B	George	WC044	31 447	4 225	13.4%	4 225	13.4%	4 303	(1.8%)
B	Oudtshoorn	WC045	9 041	1 206	13.3%	1 206	13.3%	809	49.1%
B	Bitou	WC047	-	585	-	585	-	-	-
B	Knysna	WC048	8 096	1 602	19.8%	1 602	19.8%	1 028	55.8%
C	Eden	DC4	35 614	6 101	17.1%	6 101	17.1%	4 773	27.8%
	Total Eden		102 403	17 204	16.8%	17 204	16.8%	10 914	57.6%
B	Laingsburg	WC051	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	33	-	33	-	-	-
B	Beaufort West	WC053	-	695	-	695	-	-	-
C	Central Karoo	DC5	-	120	-	120	-	-	-
	Total Central Karoo		-	849	-	849	-	-	-
	Total Western Cape		815 018	171 750	21.1%	171 750	21.1%	129 254	32.9%
	National Total		6 160 824	873 620	14.2%	873 620	14.2%	728 650	19.9%

Source: National Treasury Local Government Database

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	134 425	27 703	20.6%	27 703	20.6%	25 523	21.9%	8.5%
	Total		134 425	27 703	20.6%	27 703	20.6%	25 523	21.9%	8.5%
B	Camdeboo	EC101	5 031	757	15.1%	757	15.1%	-	-	-
B	Blue Crane Route	EC102	4 624	862	18.6%	862	18.6%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	8 422	1 841	21.9%	1 841	21.9%	-	-	-
B	Ndlambe	EC105	-	772	-	772	-	-	-	-
B	Sundays River Valley	EC106	2 369	276	11.6%	276	11.6%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	1 071	920	85.9%	920	85.9%	562	4.4%	63.7%
	Total Cacadu		21 516	5 428	25.2%	5 428	25.2%	562	4.4%	865.6%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mngquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	51 789	10 621	20.5%	10 621	20.5%	9 232	19.5%	15.1%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	42 833	4 494	10.5%	4 494	10.5%	4 229	11.6%	6.3%
	Total Amathole		94 622	15 115	16.0%	15 115	16.0%	13 460	16.0%	12.3%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	8 712	1 736	19.9%	1 736	19.9%	1 826	24.4%	(4.9%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		8 712	1 736	19.9%	1 736	19.9%	1 826	24.4%	(4.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	2 765	-	2 765	-	4 042	22.9%	(31.6%)
C	O. R. Tambo	DC15	21 351	284	1.3%	284	1.3%	706	14.0%	(59.8%)
	Total O. R. Tambo		21 351	3 049	14.3%	3 049	14.3%	4 747	20.9%	(35.8%)
B	Matatiele	EC441	-	286	-	286	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	286	-	286	-	-	-	-
	Total Eastern Cape		280 626	53 317	19.0%	53 317	19.0%	46 119	19.0%	15.6%

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	49	-	49	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
Total Xhariep		-	49	-	49	-	-	-	-
B	Naledi (Fs)	FS171	679	491	72.4%	491	72.4%	-	-
B	Mangaung	FS172	7 453	2 125	28.5%	2 125	28.5%	1 671	25.0%
B	Mantsopa	FS173	-	-	-	-	-	-	-
C	Motheo	DC17	-	56	-	56	-	-	-
Total Motheo		8 132	2 672	32.9%	2 672	32.9%	1 671	25.0%	59.9%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
Total Lejweleputswa		-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	25	-	25	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumelela	FS195	14	12	88.8%	12	88.8%	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		14	38	268.8%	38	268.8%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	-	(3)	-	(3)	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
Total Fezile Dabi		-	(3)	-	(3)	-	-	-	-
Total Free State		8 146	2 756	33.8%	2 756	33.8%	1 671	25.0%	64.9%

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	527 575	146 945	27.9%	146 945	27.9%	124 046	22.7%	18.5%
A	City Of Johannesburg	GT001	392 024	92 542	23.6%	92 542	23.6%	83 356	23.3%	11.0%
A	City Of Tshwane	GT002	203 865	56 941	27.9%	56 941	27.9%	47 240	20.8%	20.5%
Total Metros			1 123 463	296 428	26.4%	296 428	26.4%	254 642	22.5%	16.4%
B	Emfuleni	GT421	48 287	8 714	18.0%	8 714	18.0%	7 326	19.5%	19.0%
B	Midvaal	GT422	8 069	1 209	15.0%	1 209	15.0%	-	-	-
B	Lesedi	GT423	9 559	1 252	13.1%	1 252	13.1%	1 189	12.6%	5.3%
C	Sedibeng	DC42	-	8 127	-	8 127	-	-	-	-
Total Sedibeng			65 916	19 301	29.3%	19 301	29.3%	8 515	18.1%	126.7%
B	Nokeng Tsa Taemane	GT461	2 538	379	15.0%	379	15.0%	275	19.3%	38.0%
B	Kungwini	GT462	4 945	440	8.9%	440	8.9%	405	11.9%	8.7%
C	Metsweding	DC46	3 000	1 185	39.5%	1 185	39.5%	370	5.5%	220.3%
Total Metsweding			10 482	2 004	19.1%	2 004	19.1%	1 049	9.1%	91.0%
B	Mogale City	GT481	12 377	2 402	19.4%	2 402	19.4%	2 539	22.4%	(5.4%)
B	Randfontein	GT482	-	2 406	-	2 406	-	1 601	11.6%	50.3%
B	Westonaria	GT483	-	267	-	267	-	-	-	-
C	West Rand	DC48	35 793	7 982	22.3%	7 982	22.3%	6 535	19.3%	22.1%
Total West Rand			48 170	13 057	27.1%	13 057	27.1%	10 675	18.1%	22.3%
Total Gauteng			1 248 031	330 791	26.5%	330 791	26.5%	274 881	22.0%	20.3%

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	272 939	65 533	24.0%	65 533	24.0%	65 849	21.9%	(0.5%)
	Total		272 939	65 533	24.0%	65 533	24.0%	65 849	21.9%	(0.5%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 994	461	23.1%	461	23.1%	416	-	10.7%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	1 115	195	17.5%	195	17.5%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	1 873	-	1 873	-	2 089	19.4%	(10.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		3 108	2 529	81.3%	2 529	81.3%	2 505	23.2%	1.0%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 063	997	32.5%	997	32.5%	-	-	-
B	Mpofana	KZN223	2 198	272	12.4%	272	12.4%	326	21.6%	(16.6%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	55 263	9 350	16.9%	9 350	16.9%	8 563	19.9%	9.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	2 499	-	-	-	-	-	-	-
	Total uMgungundlovu		63 023	10 619	16.8%	10 619	16.8%	8 889	19.9%	19.5%
B	Emnambithi/Ladysmith	KZN232	-	2 183	-	2 183	-	1 747	-	24.9%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	1 689	21.1%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	934	-	934	-	2 053	-	(54.5%)
	Total Uthukela		-	3 117	-	3 117	-	5 489	68.6%	(43.2%)
B	Endumeni	KZN241	-	1 080	-	1 080	-	850	-	27.1%
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	276	11	4.2%	11	4.2%	11	-	-
B	Umvoti	KZN245	-	705	-	705	-	537	-	31.4%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		276	1 797	651.8%	1 797	651.8%	1 398	-	28.5%
B	Newcastle	KZN252	5 766	323	5.6%	323	5.6%	828	-	(61.0%)
B	eMadiangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		5 766	323	5.6%	323	5.6%	828	-	(61.0%)
B	eDumbe	KZN261	-	-	-	-	-	132	25.7%	(100.0%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	447	97	21.6%	97	21.6%	129	10.8%	(25.4%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	1 949	-	-	-	-	290	9.9%	(100.0%)
	Total Zululand		2 396	97	4.0%	97	4.0%	551	11.9%	(82.5%)
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	20 260	4 310	21.3%	4 310	21.3%	3 830	21.5%	12.5%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	6 717	1 415	21.1%	1 415	21.1%	1 898	62.6%	(25.5%)
B	Mthonjaneni	KZN285	893	150	16.8%	150	16.8%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		27 870	5 874	21.1%	5 874	21.1%	5 728	27.5%	2.6%
B	Mandeni	KZN291	1 350	300	22.2%	300	22.2%	299	30.1%	0.3%
B	KwaDukuza	KZN292	13 117	2 140	16.3%	2 140	16.3%	1 891	16.7%	13.2%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		14 467	2 440	16.9%	2 440	16.9%	2 190	17.8%	11.4%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		-	-	-	-	-	-	-	-
	Total KwaZulu-Natal		389 845	92 329	23.7%	92 329	23.7%	93 427	23.3%	(1.2%)

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	3 530	635	18.0%	635	18.0%	-	-
B	Ba-Phalaborwa	LIM334	171	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	6 342	436	6.9%	436	6.9%	337	7.1%
Total Mopani		10 043	1 071	10.7%	1 071	10.7%	337	6.8%	218.0%
B	Musina	LIM341	552	-	-	-	42	7.2%	(100.0%)
B	Mutale	LIM342	-	62	-	62	21	-	191.0%
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	2 486	-	2 486	1 636	-	52.0%
C	Vhembe	DC34	-	-	-	-	(1 567)	-	(100.0%)
Total Vhembe		552	2 548	461.6%	2 548	461.6%	132	22.5%	1833.0%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn		-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	18	-	(100.0%)
B	Mookgopong	LIM364	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	291	-	291	322	-	(9.6%)
B	Mogalakwena	LIM367	-	2	-	2	-	-	-
C	Waterberg	DC36	10 622	2 322	21.9%	2 322	1 875	-	23.8%
Total Waterberg		10 622	2 615	24.6%	2 615	24.6%	2 215	-	18.1%
B	Greater Marble Hall	LIM471	-	45	-	45	-	-	-
B	Elias Motsoaledi	LIM472	-	358	-	358	292	-	22.6%
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	377	13.5%	(100.0%)
Total Greater Sekhukhune		-	404	-	404	-	669	24.0%	(39.7%)
Total Limpopo		21 217	6 637	31.3%	6 637	31.3%	3 353	40.4%	98.0%

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	204	-	204	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	15 644	3 450	22.1%	3 450	22.1%	2 667	24.6%
C	Gert Sibande	DC30	7 229	985	13.6%	985	13.6%	213	20.1%
	Total Gert Sibande		22 872	4 638	20.3%	4 638	20.3%	2 879	24.2%
B	Delmas	MP311	2 111	449	21.3%	449	21.3%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	15 289	3 464	22.7%	3 464	22.7%	2 992	21.0%
B	Emakhazeni	MP314	1 074	194	18.1%	194	18.1%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala		18 474	4 107	22.2%	4 107	22.2%	2 992	21.0%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	8 639	1 291	14.9%	1 291	14.9%	1 550	21.0%
B	Umjindi	MP323	-	219	-	219	-	-	-
B	Nkomazi	MP324	-	553	-	553	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		8 639	2 063	23.9%	2 063	23.9%	1 550	21.0%
	Total Mpumalanga		49 986	10 808	21.6%	10 808	21.6%	7 421	22.1%

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	278	14	5.1%	14	5.1%	51	24.7%	(72.0%)
B	Madibeng	NW372	9 176	(117)	(1.3%)	(117)	(1.3%)	2 960	19.7%	(104.0%)
B	Rustenburg	NW373		1 879	-	1 879	-	1 881	21.0%	(0.1%)
B	Kgetlengrivier	NW374	1 047	376	35.9%	376	35.9%	395	-	(4.7%)
B	Moses Kotane	NW375		-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	17 744	1 204	6.8%	1 204	6.8%	21	-	5619.2%
Total Bojanala Platinum			28 245	3 357	11.9%	3 357	11.9%	5 308	21.9%	(36.8%)
B	Ratlou	NW381	1 000	-	-	-	-	-	-	-
B	Tswaing	NW382	559	-	-	-	-	175	4.8%	(100.0%)
B	Mafikeng	NW383	7 337	868	11.8%	868	11.8%	-	-	-
B	Ditsobotla	NW384		973	-	973	-	655	24.6%	48.6%
B	Ramotshere Moiloa	NW385	2 770	415	15.0%	415	15.0%	500	37.3%	(16.9%)
C	Ngaka Modiri Molema	DC38		-	-	-	-	-	-	-
Total Ngaka Modiri Molema			11 666	2 256	19.3%	2 256	19.3%	1 329	15.8%	69.8%
B	Kagisano	NW391		-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	495	776	157.0%	776	157.0%	27	-	2826.8%
B	Mamusa	NW393		-	-	-	-	-	-	-
B	Greater Taung	NW394		-	-	-	-	-	-	-
B	Molopo	NW395	2	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	63	92	146.3%	92	146.3%	61	-	52.5%
C	Dr Ruth Segomotsi Mompoti	DC39		-	-	-	-	1 613	44.8%	(100.0%)
Total Dr Ruth Segomotsi Mompoti			559	869	155.4%	869	155.4%	1 700	47.2%	(48.9%)
B	Ventersdorp	NW401		0	-	0	-	184	-	(99.9%)
B	Tlokwe	NW402	3 684	1 675	45.5%	1 675	45.5%	2 384	25.5%	(29.7%)
B	City Of Matlosana	NW403	10 491	0	0.0%	0	0.0%	1 466	19.5%	(100.0%)
B	Maquassi Hills	NW404	558	147	26.3%	147	26.3%	122	-	20.2%
B	Merafong City	NW405	21 095	4 326	20.5%	4 326	20.5%	4 062	-	6.5%
C	Dr Kenneth Kaunda	DC40	19 564	2 665	13.6%	2 665	13.6%	1 815	12.9%	46.8%
Total Dr Kenneth Kaunda			55 391	8 814	15.9%	8 814	15.9%	10 034	32.4%	(12.1%)
Total Nort West			95 862	15 296	16.0%	15 296	16.0%	18 370	27.3%	(16.7%)

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

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	568 035	127 220	22.4%	127 220	22.4%	83 814	21.4%	51.8%
	Total		568 035	127 220	22.4%	127 220	22.4%	83 814	21.4%	51.8%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	13	3	24.6%	3	24.6%	2	-	43.0%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	0	-	0	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-
C	West Coast	DC1	13 357	2 697	20.2%	2 697	20.2%	1 825	14.2%	47.8%
	Total West Coast		13 370	2 701	20.2%	2 701	20.2%	1 828	14.3%	47.8%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	4 521	1 130	25.0%	1 130	25.0%	653	15.1%	73.1%
B	Stellenbosch	WC024	-	17	-	17	-	2	0.6%	852.1%
B	Breede Valley	WC025	433	79	18.3%	79	18.3%	104	25.2%	(23.9%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	2 132	463	21.7%	463	21.7%	851	11.6%	(45.6%)
	Total Cape Winelands DM		7 086	1 689	23.8%	1 689	23.8%	1 609	13.0%	4.9%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	61	-	61	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	23	-	23	-	-	-	-
	Total Overberg		-	84	-	84	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	80	17	21.3%	17	21.3%	-	-	-
B	George	WC044	6 345	1 027	16.2%	1 027	16.2%	1 220	18.2%	(15.8%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	1	-	1	-	-	-	-
B	Knysna	WC048	3 447	762	22.1%	762	22.1%	743	26.4%	2.5%
C	Eden	DC4	26 306	4 888	18.6%	4 888	18.6%	4 903	22.2%	(0.3%)
	Total Eden		36 179	6 695	18.5%	6 695	18.5%	6 866	21.7%	(2.5%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	141	-	141	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	738	-	738	-	-	-	-
	Total Central Karoo		-	878	-	878	-	-	-	-
	Total Western Cape		624 670	139 266	22.3%	139 266	22.3%	94 116	21.0%	48.0%
	National Total		2 720 608	653 899	24.0%	653 899	24.0%	540 113	21.9%	21.1%

Source: National Treasury Local Government Database

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	105 069	21 282	20.3%	21 282	20.3%	15 953	17.8%	33.4%
	Total		105 069	21 282	20.3%	21 282	20.3%	15 953	17.8%	33.4%
B	Camdeboo	EC101	1 668	363	21.7%	363	21.7%	-	-	-
B	Blue Crane Route	EC102	12 768	2 199	17.2%	2 199	17.2%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	5 210	1 187	22.8%	1 187	22.8%	-	-	-
B	Ndlambe	EC105	-	1 312	-	1 312	-	-	-	-
B	Sundays River Valley	EC106	2 574	338	13.1%	338	13.1%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	632	-	632	-	-	-	-
C	Cacadu	DC10	-	152	-	152	-	900	20.3%	(83.2%)
	Total Cacadu		22 220	6 183	27.8%	6 183	27.8%	900	20.3%	586.7%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	78 263	16 210	20.7%	16 210	20.7%	14 800	22.5%	9.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	740	137	18.4%	137	18.4%	103	13.4%	32.0%
	Total Amathole		79 004	16 347	20.7%	16 347	20.7%	14 903	22.4%	9.7%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	1 080	-	1 080	-	-	-	-
B	Lukhanji	EC134	9 050	2 035	22.5%	2 035	22.5%	1 841	22.7%	10.5%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		9 050	3 115	34.4%	3 115	34.4%	1 841	22.7%	69.2%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	6 778	-	6 778	-	10 278	24.0%	(34.1%)
C	O. R. Tambo	DC15	4 210	524	12.4%	524	12.4%	404	6.2%	29.8%
	Total O. R. Tambo		4 210	7 302	173.5%	7 302	173.5%	10 682	21.6%	(31.6%)
B	Matatiele	EC441	-	247	-	247	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	247	-	247	-	-	-	-
	Total Eastern Cape		219 552	54 476	24.8%	54 476	24.8%	44 279	20.3%	23.0%

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code								
FREE STATE									
B	Letsemeng	FS161	248	-	248	-	-	-	-
B	Kopanong	FS162	1 140	-	1 140	-	-	-	-
B	Mohokare	FS163	529	-	529	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		1 917	-	1 917	-	-	-	-
B	Naledi (Fs)	FS171	2 769	508	18.4%	508	18.4%	-	-
B	Mangaung	FS172	36 619	7 586	20.7%	7 586	20.7%	7 095	19.9%
B	Mantsopa	FS173	4 026	821	20.4%	821	20.4%	-	6.9%
C	Motheo	DC17	-	1 215	-	1 215	-	-	-
	Total Motheo		43 414	10 131	23.3%	10 131	23.3%	7 095	19.9%
B	Masilonyana	FS181	-	2	-	2	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	776	-	776	-	-	-
B	Matjhabeng	FS184	-	2 010	-	2 010	-	14 037	17.7%
B	Nala	FS185	-	542	-	542	-	-	(85.7%)
C	Lejweleputswa	DC18	5 635	1 089	19.3%	1 089	19.3%	-	-
	Total Lejweleputswa		5 635	4 419	78.4%	4 419	78.4%	14 037	17.7%
B	Setsoto	FS191	8 332	1 017	12.2%	1 017	12.2%	-	(68.5%)
B	Dihlabeng	FS192	-	551	-	551	-	-	-
B	Nketoana	FS193	7 749	1 993	25.7%	1 993	25.7%	-	-
B	Maluti-a-Phofung	FS194	14 641	646	4.4%	646	4.4%	-	-
B	Phumelela	FS195	1 759	492	28.0%	492	28.0%	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		32 481	4 699	14.5%	4 699	14.5%	-	-
B	Moqhaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	19 086	(1 704)	(8.9%)	(1 704)	(8.9%)	-	-
B	Melsimaholo	FS204	9 736	1 917	19.7%	1 917	19.7%	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi		28 822	213	0.7%	213	0.7%	-	-
	Total Free State		110 351	21 378	19.4%	21 378	19.4%	21 132	18.4%

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	237 014	47 643	20.1%	47 643	20.1%	41 154	23.5%	15.8%
A	City Of Johannesburg	GT001	500 379	108 992	21.8%	108 992	21.8%	119 775	21.6%	(9.0%)
A	City Of Tshwane	GT002	281 584	35 085	12.5%	35 085	12.5%	36 241	17.4%	(3.2%)
	Total Metros		1 018 978	191 720	18.8%	191 720	18.8%	197 170	21.1%	(2.8%)
B	Emfuleni	GT421	32 451	6 091	18.8%	6 091	18.8%	4 108	11.4%	48.3%
B	Midvaal	GT422	9 998	1 262	12.6%	1 262	12.6%	-	-	-
B	Lesedi	GT423	17 166	3 552	20.7%	3 552	20.7%	5 187	20.0%	(31.5%)
C	Sedibeng	DC42	-	2 594	-	2 594	-	-	-	-
	Total Sedibeng		59 617	13 498	22.6%	13 498	22.6%	9 295	15.0%	45.2%
B	Nokeng Tsa Taemane	GT461	5 728	616	10.8%	616	10.8%	691	34.0%	(10.8%)
B	Kungwini	GT462	14 737	4 108	27.9%	4 108	27.9%	1 527	16.9%	169.1%
C	Metsweding	DC46	7 512	581	7.7%	581	7.7%	525	11.4%	10.6%
	Total Metsweding		27 977	5 305	19.0%	5 305	19.0%	2 742	17.5%	93.4%
B	Mogale City	GT481	46 362	4 504	9.7%	4 504	9.7%	6 189	23.9%	(27.2%)
B	Randfontein	GT482	-	4 078	-	4 078	-	2 379	12.2%	71.4%
B	Westonaria	GT483	-	626	-	626	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		46 362	9 208	19.9%	9 208	19.9%	8 568	18.9%	7.5%
	Total Gauteng		1 152 933	219 731	19.1%	219 731	19.1%	217 776	20.6%	0.9%

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	543 736	113 550	20.9%	113 550	20.9%	105 319	19.8%	7.8%
	Total		543 736	113 550	20.9%	113 550	20.9%	105 319	19.8%	7.8%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	7 947	1 175	14.8%	1 175	14.8%	1 192	40.7%	(1.3%)
B	Umzumbe	KZN213	15 245	2 783	18.3%	2 783	18.3%	-	-	-
B	uMuziwabantu	KZN214	2 973	471	15.8%	471	15.8%	-	-	-
B	Ezingoleni	KZN215	1 400	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	1 257	-	1 257	-	1 755	21.6%	(28.4%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		27 565	5 686	20.6%	5 686	20.6%	2 946	26.6%	93.0%
B	uMshwathi	KZN221	6 428	1 130	17.6%	1 130	17.6%	-	-	-
B	uMngeni	KZN222	9 213	1 880	20.4%	1 880	20.4%	-	-	-
B	Mpofana	KZN223	1 107	144	13.0%	144	13.0%	118	7.2%	22.3%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	41 986	16 329	38.9%	16 329	38.9%	9 638	26.8%	69.4%
B	Mkhambathini	KZN226	-	1 657	-	1 657	-	884	-	87.6%
B	Richmond	KZN227	3 784	656	17.3%	656	17.3%	509	18.2%	29.0%
C	uMgungundlovu	DC22	16 409	2 050	12.5%	2 050	12.5%	-	-	-
	Total uMgungundlovu		78 927	23 847	30.2%	23 847	30.2%	11 148	27.6%	113.9%
B	Emnambithi/Ladysmith	KZN232	-	1 864	-	1 864	-	1 508	-	23.6%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	780	30.2%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	1 006	-	1 006	-	975	-	3.2%
	Total Uthukela		-	2 870	-	2 870	-	3 262	126.3%	(12.0%)
B	Endumeni	KZN241	-	2 825	-	2 825	-	2 350	-	20.2%
B	Nqutu	KZN242	-	190	-	190	-	344	26.5%	(44.6%)
B	Msinga	KZN244	1 727	196	11.4%	196	11.4%	194	-	-
B	Umvoti	KZN245	-	419	-	419	-	301	-	39.2%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		1 727	3 631	210.3%	3 631	210.3%	3 191	245.5%	13.8%
B	Newcastle	KZN252	16 998	1 889	11.1%	1 889	11.1%	2 579	-	(26.8%)
B	eMadlangeni	KZN253	278	-	-	-	17	6.0%	(100.0%)	
B	Dannhauser	KZN254	-	1 003	-	1 003	-	983	18.1%	2.1%
C	Amajuba	DC25	-	5 076	-	5 076	-	1 401	14.0%	262.3%
	Total Amajuba		17 276	7 968	46.1%	7 968	46.1%	4 980	31.7%	60.0%
B	eDumbe	KZN261	-	-	-	-	2 925	105.9%	(100.0%)	
B	uPhongolo	KZN262	5 660	1 323	23.4%	1 323	23.4%	794	11.6%	66.1%
B	Abaqulusi	KZN263	13 502	2 669	19.8%	2 669	19.8%	3 758	21.4%	(29.0%)
B	Nongoma	KZN265	-	202	-	202	-	738	22.4%	(72.7%)
B	Ulundi	KZN266	-	1 429	-	1 429	-	922	-	55.0%
C	Zululand	DC26	-	3 929	11.6%	3 929	11.6%	4 493	14.5%	(12.6%)
	Total Zululand		53 053	9 552	18.0%	9 552	18.0%	13 633	22.2%	(29.9%)
B	Umhlabuyalingana	KZN271	5 623	1 068	19.0%	1 068	19.0%	887	21.8%	20.4%
B	Jozini	KZN272	-	1 783	-	1 783	-	941	11.7%	89.5%
B	The Big 5 False Bay	KZN273	1 708	-	-	-	-	-	-	-
B	Hlabisa	KZN274	2 669	788	29.5%	788	29.5%	450	22.7%	75.3%
B	Mtubatuba	KZN275	-	1 513	-	1 513	-	1 384	24.1%	9.3%
C	Umkhanyakude	DC27	-	-	-	-	1 697	9.4%	(100.0%)	
	Total Umkhanyakude		10 001	5 153	51.5%	5 153	51.5%	5 359	14.1%	(3.8%)
B	Mfolozi	KZN281	-	-	-	-	168	6.3%	(100.0%)	
B	uMhlatuze	KZN282	75 332	16 145	21.4%	16 145	21.4%	10 665	22.3%	51.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	10 869	1 374	12.6%	1 374	12.6%	593	21.7%	131.6%
B	Mthonjaneni	KZN285	11 323	1 568	13.8%	1 568	13.8%	-	-	-
B	Nkandla	KZN286	7 203	1 064	14.8%	1 064	14.8%	895	21.4%	18.9%
C	uThungulu	DC28	8 817	868	9.8%	868	9.8%	1 626	7.0%	(46.6%)
	Total uThungulu		113 544	21 019	18.5%	21 019	18.5%	13 947	17.3%	50.7%
B	Mandeni	KZN291	4 481	1 044	23.3%	1 044	23.3%	805	25.2%	29.7%
B	KwaDukuza	KZN292	37 936	7 874	20.8%	7 874	20.8%	6 294	15.7%	25.1%
B	Ndwedwe	KZN293	-	1 267	-	1 267	-	869	50.7%	45.9%
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	808	4 166	515.6%	4 166	515.6%	6 320	27.9%	(34.1%)
	Total iLembe		43 224	14 351	33.2%	14 351	33.2%	14 288	21.1%	0.4%
B	Ingwe	KZN431	7 178	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	369	50	13.7%	50	13.7%	97	31.1%	(47.9%)
B	Greater Kokstad	KZN433	-	1 347	-	1 347	-	-	-	-
B	Ubuhlebezwe	KZN434	3 224	107	3.3%	107	3.3%	-	-	-
B	Umzimkhulu	KZN435	9 375	1 308	14.0%	1 308	14.0%	1 173	21.3%	11.5%
C	Sisonke	DC43	-	-	-	-	1 117	13.4%	(100.0%)	
	Total Sisonke		20 146	2 813	14.0%	2 813	14.0%	2 388	16.9%	17.8%
	Total KwaZulu-Natal		909 199	210 440	23.1%	210 440	23.1%	180 460	20.8%	16.6%

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	3 833	57.3%	(100.0%)
B	Greater Letaba	LIM332	2 027	339	16.7%	339	16.7%	161	-
B	Greater Tzaneen	LIM333	3 009	498	16.6%	498	16.6%	-	-
B	Ba-Phalaborwa	LIM334	13	4 297	33917.0%	4 297	33917.0%	-	-
B	Maruleng	LIM335	-	15 514	-	15 514	-	7 770	-
C	Mopani	DC33	3 734	689	18.5%	689	18.5%	501	16.5%
	Total Mopani		8 782	21 338	243.0%	21 338	243.0%	12 266	124.7%
B	Musina	LIM341	3 839	66	1.7%	66	1.7%	42	5.3%
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	1 006	-	1 006	-	405	-
C	Vhembe	DC34	-	12 590	-	12 590	-	(7 298)	-
	Total Vhembe		3 839	13 662	355.8%	13 662	355.8%	(6 851)	(860.5%)
B	Blouberg	LIM351	5 230	1 255	24.0%	1 255	24.0%	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 256	-	1 256	-	767	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	1 726	-	1 726	-	1 130	-
C	Capricorn	DC35	-	904	-	904	-	591	-
	Total Capricorn		5 230	5 141	98.3%	5 141	98.3%	2 488	-
B	Thabazimbi	LIM361	-	365	-	365	-	217	6.0%
B	Lephalale	LIM362	16 603	1 535	9.2%	1 535	9.2%	1 284	-
B	Mookgopong	LIM364	-	2 646	-	2 646	-	2 340	-
B	Modimolle	LIM365	1 749	429	24.5%	429	24.5%	446	21.4%
B	Bela Bela	LIM366	-	1 140	-	1 140	-	621	-
B	Mogalakwena	LIM367	-	708	-	708	-	595	-
C	Waterberg	DC36	1 568	66	4.2%	66	4.2%	669	-
	Total Waterberg		19 920	6 890	34.6%	6 890	34.6%	6 171	108.6%
B	Greater Marble Hall	LIM471	-	335	-	335	-	41	-
B	Elias Motsoaledi	LIM472	2 420	344	14.2%	344	14.2%	337	12.1%
B	Makhudutamaga	LIM473	-	89	-	89	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	881	-	881	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	153	12.3%	(100.0%)
	Total Greater Sekhukhune		2 420	1 649	68.1%	1 649	68.1%	531	13.2%
	Total Limpopo		40 192	48 680	121.1%	48 680	121.1%	14 605	71.8%

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code								
MPUMALANGA									
B	Albert Luthuli	MP301	2 079	-	2 079	-	-	-	-
B	Msakaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	3 877	-	-	-	-	-	-
B	Lekwa	MP305	159	-	159	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	27 985	16 796	60.0%	16 796	60.0%	5 420	21.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande			31 861	19 034	59.7%	19 034	59.7%	5 420	21.3%
B	Delmas	MP311	4 731	1 384	29.2%	1 384	29.2%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	12 386	2 794	22.6%	2 794	22.6%	2 084	21.4%
B	Emakhazeni	MP314	4 092	833	20.4%	833	20.4%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	10 531	2 303	21.9%	2 303	21.9%	-	-
C	Nkangala	DC31	18 205	985	5.4%	985	5.4%	837	4.7%
Total Nkangala			49 945	8 299	16.6%	8 299	16.6%	2 922	10.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	39 862	5 701	14.3%	5 701	14.3%	7 662	21.2%
B	Umjindi	MP323	-	306	-	306	-	-	-
B	Nkomazi	MP324	-	6 152	-	6 152	-	-	-
B	Bushbuckridge	MP325	-	4 778	-	4 778	-	-	-
C	Ehlanzeni	DC32	18 318	2 756	15.0%	2 756	15.0%	2 761	(0.2%)
Total Ehlanzeni			58 180	19 692	33.8%	19 692	33.8%	10 423	28.8%
Total Mpumalanga			139 987	47 025	33.6%	47 025	33.6%	18 765	21.0%

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code								
NORTH WEST									
B	Moretele NW371	1 488	95	6.4%	95	6.4%	282	14.5%	(66.3%)
B	Madibeng NW372	28 054	(217)	(0.8%)	(217)	(0.8%)	8 204	24.2%	(102.6%)
B	Rustenburg NW373	-	6 111	-	6 111	-	5 884	23.0%	3.8%
B	Kgetlengrivier NW374	4 212	799	19.0%	799	19.0%	234	-	241.3%
B	Moses Kotane NW375	1 681	-	-	-	-	111	7.6%	(100.0%)
C	Bojanala Platinum DC37	23 019	3 464	15.0%	3 464	15.0%	2 904	-	19.3%
Total Bojanala Platinum		58 454	10 252	17.5%	10 252	17.5%	17 619	28.0%	(41.8%)
B	Ratlou NW381	2 741	312	11.4%	312	11.4%	259	15.6%	20.4%
B	Tswaing NW382	5 599	-	-	-	-	1 707	27.3%	(100.0%)
B	Mafikeng NW383	4 917	351	7.1%	351	7.1%	-	-	-
B	Ditsobotla NW384	11 047	2 863	25.9%	2 863	25.9%	2 535	20.9%	12.9%
B	Ramotshere Moiloa NW385	7 801	1 258	16.1%	1 258	16.1%	753	39.3%	67.0%
C	Ngaka Modiri Molema DC38	36 466	6 797	18.6%	6 797	18.6%	(82)	-	(8401.5%)
Total Ngaka Modiri Molema		68 572	11 581	16.9%	11 581	16.9%	5 173	23.6%	123.9%
B	Kagisano NW391	6 889	-	-	-	-	-	-	-
B	Naledi (Nw) NW392	3 599	1 172	32.6%	1 172	32.6%	1 618	-	(27.6%)
B	Mamusa NW393	4 742	-	-	-	-	667	30.4%	(100.0%)
B	Greater Taung NW394	3 896	214	5.5%	214	5.5%	364	31.2%	(41.1%)
B	Molopo NW395	733	-	-	-	-	110	-	(100.0%)
B	Lekwa-Teemane NW396	15 397	158	1.0%	158	1.0%	98	-	61.1%
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati		35 256	1 545	4.4%	1 545	4.4%	2 857	85.1%	(45.9%)
B	Ventersdorp NW401	1 461	47	3.2%	47	3.2%	204	24.1%	(77.0%)
B	Tlokwe NW402	24 456	5 220	21.3%	5 220	21.3%	4 176	24.2%	25.0%
B	City Of Matlosana NW403	45 603	1 248	2.7%	1 248	2.7%	1 102	15.2%	13.2%
B	Maquassi Hills NW404	3 418	579	16.9%	579	16.9%	598	-	(3.2%)
B	Merafong City NW405	7 584	1 028	13.6%	1 028	13.6%	1 060	-	(3.0%)
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		82 522	8 121	9.8%	8 121	9.8%	7 141	28.1%	13.7%
Total North West		244 805	31 499	12.9%	31 499	12.9%	32 790	28.9%	(3.9%)

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	14 556	3 400	23.4%	3 400	23.4%	-	-
B	Gamagara	NC453	-	297	-	297	-	341	(12.9%)
C	John Taolo Gaetsewe	DC45	-	494	-	494	-	403	22.7%
	Total John Taolo Gaetsewe		14 556	4 192	28.8%	4 192	28.8%	744	463.4%
B	Richtersveld	NC061	-	114	-	114	-	58	94.9%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	44	-	-	-	-	-	-
B	Hantam	NC065	1 326	247	18.6%	247	18.6%	268	(7.9%)
B	Karoo Hoogland	NC066	-	229	-	229	-	333	(31.4%)
B	Khai-Ma	NC067	1 772	227	12.8%	227	12.8%	331	(31.4%)
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		3 142	816	26.0%	816	26.0%	990	(17.6%)
B	Ubuntu	NC071	915	89	9.7%	89	9.7%	63	7.4%
B	Umsobomvu	NC072	1 326	283	21.3%	283	21.3%	277	2.2%
B	Emthanjeni	NC073	5 411	1 023	18.9%	1 023	18.9%	713	43.6%
B	Kareeberg	NC074	795	164	20.7%	164	20.7%	179	(8.0%)
B	Renosterberg	NC075	632	-	-	-	-	-	-
B	Thembellhe	NC076	803	149	18.5%	149	18.5%	124	19.6%
B	Siyathemba	NC077	714	322	45.1%	322	45.1%	-	-
B	Siyancuma	NC078	-	340	-	340	-	116	193.4%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme		10 597	2 370	22.4%	2 370	22.4%	1 471	61.1%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kail Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	324	-	324	-	87	271.9%
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgalelopele	NC086	5 167	857	16.6%	857	16.6%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		5 167	1 181	22.9%	1 181	22.9%	87	1255.4%
B	Sol Plaatje	NC091	-	677	-	677	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	159	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	570	13	2.2%	13	2.2%	-	-
	Total Frances Baard		570	689	121.0%	689	121.0%	159	334.3%
	Total Northern Cape		34 032	9 248	27.2%	9 248	27.2%	3 451	168.0%

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

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	586 433	119 065	20.3%	119 065	20.3%	159 747	21.3%	(25.5%)
	Total		586 433	119 065	20.3%	119 065	20.3%	159 747	21.3%	(25.5%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 736	357	20.6%	357	20.6%	290	-	23.3%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	5 067	-	5 067	-	6 059	16.1%	(16.4%)
B	Swartland	WC015	-	(1 426)	-	(1 426)	-	-	-	-
C	West Coast	DC1	4 577	1 010	22.1%	1 010	22.1%	697	77.5%	44.8%
	Total West Coast		6 314	5 008	79.3%	5 008	79.3%	7 046	18.3%	(28.9%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	16 660	2 739	16.4%	2 739	16.4%	1 771	14.4%	54.7%
B	Stellenbosch	WC024	-	12 684	-	12 684	-	10 329	28.2%	22.8%
B	Breedee Valley	WC025	14 732	2 820	19.1%	2 820	19.1%	2 903	20.3%	(2.9%)
B	Langeberg	WC026	21 346	4 574	21.4%	4 574	21.4%	3 714	21.4%	23.1%
C	Cape Winelands DM	DC2	19 028	1 459	7.7%	1 459	7.7%	303	6.3%	381.8%
	Total Cape Winelands DM		71 766	24 277	33.8%	24 277	33.8%	19 020	22.3%	27.6%
B	Theewaterskloof	WC031	8 202	1 789	21.8%	1 789	21.8%	1 586	-	12.8%
B	Overstrand	WC032	9 225	1 985	21.5%	1 985	21.5%	688	8.2%	188.3%
B	Cape Agulhas	WC033	-	2 195	-	2 195	-	-	-	-
B	Swellendam	WC034	11 085	526	4.7%	526	4.7%	-	-	-
C	Overberg	DC3	-	525	-	525	-	-	-	-
	Total Overberg		28 512	7 020	24.6%	7 020	24.6%	2 274	27.2%	208.7%
B	Kannaland	WC041	-	1 186	-	1 186	-	-	-	-
B	Hessequa	WC042	6 731	1 267	18.8%	1 267	18.8%	-	-	-
B	Mossel Bay	WC043	9 717	2 307	23.7%	2 307	23.7%	-	-	-
B	George	WC044	17 982	2 748	15.3%	2 748	15.3%	2 560	15.5%	7.4%
B	Oudtshoorn	WC045	8 866	1 906	21.5%	1 906	21.5%	1 016	26.1%	87.6%
B	Bitou	WC047	-	671	-	671	-	-	-	-
B	Knysna	WC048	10 052	2 012	20.0%	2 012	20.0%	1 931	25.2%	4.2%
C	Eden	DC4	5 239	601	11.5%	601	11.5%	643	15.0%	(6.4%)
	Total Eden		58 587	12 698	21.7%	12 698	21.7%	6 150	19.0%	106.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	160	-	160	-	-	-	-
B	Beaufort West	WC053	-	787	-	787	-	-	-	-
C	Central Karoo	DC5	-	66	-	66	-	-	-	-
	Total Central Karoo		-	1 013	-	1 013	-	-	-	-
	Total Western Cape		751 612	169 081	22.5%	169 081	22.5%	194 237	21.2%	-13.0%
	National Total		3 602 662	811 557	22.5%	811 557	22.5%	727 495	21.3%	11.6%

Source: National Treasury Local Government Database

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	352 187	67 615	19.2%	67 615	19.2%	30 469	5.4%	121.9%
	Total		352 187	67 615	19.2%	67 615	19.2%	30 469	5.4%	121.9%
B	Camdeboo	EC101	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	3 344	699	20.9%	699	20.9%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	38	25	64.0%	25	64.0%	-	-	-
B	Ndlambe	EC105	-	837	-	837	-	-	-	-
B	Sundays River Valley	EC106	419	66	15.7%	66	15.7%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	1 008	-	1 008	-	-	-	-
C	Cacadu	DC10	223	285	127.5%	285	127.5%	301	3.4%	(5.4%)
	Total Cacadu		4 025	2 920	72.5%	2 920	72.5%	301	3.4%	869.6%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	256 386	13 825	5.4%	13 825	5.4%	13 088	14.9%	5.6%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	22	-	22	-	1 024	17.0%	(97.8%)
	Total Amathole		256 386	13 848	5.4%	13 848	5.4%	14 113	15.0%	(1.9%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	315	-	315	-	-	-	-
B	Lukhanji	EC134	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		-	315	-	315	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	157	-	157	-	218	24.9%	(27.7%)
C	O. R. Tambo	DC15	5 027	1 407	28.0%	1 407	28.0%	1 667	38.0%	(15.6%)
	Total O. R. Tambo		5 027	1 565	31.1%	1 565	31.1%	1 885	35.8%	(17.0%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
	Total Eastern Cape		617 625	86 262	14.0%	86 262	14.0%	46 767	6.9%	84.4%

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	73	-	73	-	-	-	-
B	Mohokare	FS163	107	-	107	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
Total Xhariep		-	180	-	180	-	-	-	-
B	Naledi (Fs)	FS171	318	43	43	13.6%	-	-	-
B	Mangaung	FS172	33 457	7 389	7 389	22.1%	6 696	22.6%	10.4%
B	Mantsopa	FS173	1 142	207	207	18.1%	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-
Total Motheo		34 917	7 639	21.9%	7 639	21.9%	6 696	22.6%	14.1%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	2 473	28.3%	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
Total Lejweleputswa		-	-	-	-	-	2 473	28.3%	(100.0%)
B	Setsoto	FS191	3 467	575	575	16.6%	-	-	-
B	Dinlabeng	FS192	-	191	191	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	9 080	734	734	8.1%	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		12 548	1 500	12.0%	1 500	12.0%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	1 038	(125)	(125)	(12.0%)	-	-	-
B	Metsimaholo	FS204	2 102	625	625	29.7%	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
Total Fezile Dabi		3 140	500	15.9%	500	15.9%	-	-	-
Total Free State		50 605	9 820	19.4%	9 820	19.4%	9 168	23.9%	7.1%

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	206 428	22 571	10.9%	22 571	10.9%	36 326	5.6%	(37.9%)
A	City Of Johannesburg	GT001	797 021	134 387	16.9%	134 387	16.9%	129 695	18.9%	3.6%
A	City Of Tshwane	GT002	297 715	42 219	14.2%	42 219	14.2%	42 730	15.0%	(1.2%)
Total Metros			1 301 164	199 177	15.3%	199 177	15.3%	208 752	12.9%	(4.6%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-
B	Lesedi	GT423	2 764	451	16.3%	451	16.3%	372	13.6%	21.3%
C	Sedibeng	DC42	-	374	-	374	-	-	-	-
Total Sedibeng			2 764	825	29.9%	825	29.9%	372	13.6%	122.0%
B	Nokeng Tsa Taemane	GT461	685	112	16.3%	112	16.3%	203	31.8%	(44.9%)
B	Kungwini	GT462	9 246	1 356	14.7%	1 356	14.7%	770	10.9%	76.1%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
Total Metsweding			9 931	1 468	14.8%	1 468	14.8%	973	12.7%	50.9%
B	Mogale City	GT481	8 925	709	7.9%	709	7.9%	986	7.2%	(28.1%)
B	Randfontein	GT482	-	4	-	4	-	9	-	(52.9%)
B	Westonaria	GT483	-	58	-	58	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand			8 925	771	8.6%	771	8.6%	995	7.2%	(22.5%)
Total Gauteng			1 322 783	202 241	15.3%	202 241	15.3%	211 092	12.8%	(4.2%)

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	490 012	180 148	36.8%	180 148	36.8%	107 226	22.3%	68.0%
	Total		490 012	180 148	36.8%	180 148	36.8%	107 226	22.3%	68.0%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 980	416	21.0%	416	21.0%	133	44.0%	214.0%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	449	49	11.0%	49	11.0%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	1 384	-	1 384	-	1 509	22.8%	(8.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		2 429	1 850	76.2%	1 850	76.2%	1 642	23.7%	12.7%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 187	213	17.9%	213	17.9%	-	-	-
B	Mpofana	KZN223	1 574	5	0.3%	5	0.3%	7	-	(28.5%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	20 795	20 352	97.9%	20 352	97.9%	12 756	61.6%	59.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		23 555	20 570	87.3%	20 570	87.3%	12 763	61.6%	61.2%
B	Emnambithi/Ladysmith	KZN232	-	717	-	717	-	710	-	1.0%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	717	-	717	-	710	-	1.0%
B	Endumeni	KZN241	-	11	-	11	-	11	-	(0.2%)
B	Nqutu	KZN242	-	16	-	16	-	26	10.1%	(39.6%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	173	-	173	-	70	-	146.4%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	199	-	199	-	107	42.0%	87.0%
B	Newcastle	KZN252	10 935	1 466	13.4%	1 466	13.4%	2 314	-	(36.6%)
B	eMadiangeni	KZN253	827	-	-	-	-	10	1.2%	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		11 762	1 466	12.5%	1 466	12.5%	2 323	280.8%	(36.9%)
B	eDumbe	KZN261	-	-	-	-	-	14	4.2%	(100.0%)
B	uPhongolo	KZN262	238	5	2.3%	5	2.3%	28	5.5%	(80.8%)
B	Abaqulusi	KZN263	925	210	22.7%	210	22.7%	54	6.2%	289.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		1 164	216	18.6%	216	18.6%	96	5.6%	124.8%
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	1 085	36.2%	(100.0%)
B	uMhlathuze	KZN282	10 854	1 829	16.9%	1 829	16.9%	779	11.8%	134.8%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	3 888	697	17.9%	697	17.9%	48	45.4%	1338.0%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		14 742	2 526	17.1%	2 526	17.1%	1 913	19.8%	32.0%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	5 112	1 252	24.5%	1 252	24.5%	1 538	21.0%	(18.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		5 112	1 252	24.5%	1 252	24.5%	1 538	21.0%	(18.5%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	227	13	5.9%	13	5.9%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		227	13	5.9%	13	5.9%	-	-	-
	Total KwaZulu-Natal		549 003	208 958	38.1%	208 958	38.1%	128 317	24.3%	62.8%

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	143	41.4%	(100.0%)	
B	Greater Letaba	LIM332	484	85	17.5%	85	17.5%	140	(39.5%)	
B	Greater Tzaneen	LIM333	8 853	948	10.7%	948	10.7%	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	
Total Mopani			9 337	1 032	11.1%	1 032	11.1%	283	81.9%	264.3%
B	Musina	LIM341	563	-	-	-	-	-	-	
B	Mutale	LIM342	-	10	-	10	3	-	178.6%	
B	Thulamela	LIM343	13 297	1 758	13.2%	1 758	13.2%	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	
Total Vhembe			13 860	1 767	12.8%	1 767	12.8%	3	5.7%	51035.0%
B	Blouberg	LIM351	-	-	-	-	-	-	-	
B	Aganang	LIM352	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	
B	Polokwane	LIM354	-	-	-	-	-	-	-	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	
Total Capricorn			-	-	-	-	-	-	-	
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	
B	Lephalale	LIM362	1 582	1 927	121.8%	1 927	121.8%	321	500.7%	
B	Mookgopong	LIM364	-	-	-	-	-	-	-	
B	Modimolle	LIM365	-	-	-	-	-	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	-	3	-	3	-	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	
Total Waterberg			1 582	1 930	122.0%	1 930	122.0%	321	501.8%	
B	Greater Marble Hall	LIM471	-	506	-	506	-	-	-	
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	
B	Makhudutamaga	LIM473	-	295	-	295	-	-	-	
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	
Total Greater Sekhukhune			-	801	-	801	-	-	-	
Total Limpopo			24 780	5 530	22.3%	5 530	22.3%	607	28.2%	810.3%

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	13 595	2 209	16.2%	2 209	16.2%	2 161	24.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
	Total Gert Sibande		13 595	2 209	16.2%	2 209	16.2%	2 161	24.3%
B	Delmas	MP311	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	3 389	808	23.8%	808	23.8%	980	16.2%
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	4 318	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala		7 707	808	10.5%	808	10.5%	980	16.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	5 199	610	11.7%	610	11.7%	1 407	28.4%
B	Umjindi	MP323	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		5 199	610	11.7%	610	11.7%	1 407	28.4%
	Total Mpumalanga		26 501	3 627	13.7%	3 627	13.7%	4 548	22.8%

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	54 129	(75) (0.1%)	(75) (0.1%)	-	-	-	-
B	Rustenburg	NW373	-	2 950	-	2 950	2 615	60.7%	12.8%
B	Kgetlengrivier	NW374	57	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum		54 186	2 875	5.3%	2 875	5.3%	2 615	60.7%	9.9%
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	1 689	-	-	-	220	20.8%	(100.0%)
B	Mafikeng	NW383	5 449	21 0.4%	21 0.4%	-	-	-	-
B	Ditsobotla	NW384	2 953	335 11.3%	335 11.3%	360	19.8%	(7.0%)	
B	Ramotshere Moiloa	NW385	-	-	-	-	4 233	209.2%	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		10 091	356	3.5%	356	3.5%	4 813	98.3%	(92.6%)
B	Kagisano	NW391	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	1 521	489 32.1%	489 32.1%	469	-	-	4.3%
B	Mamusa	NW393	16	-	-	-	328	18.1%	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	556	110 19.8%	110 19.8%	83	-	-	32.2%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti		2 093	599	28.6%	599	28.6%	880	48.6%	(31.9%)
B	Ventersdorp	NW401	-	0	-	0	86	-	(100.0%)
B	Tlokwe	NW402	3 473	984 28.3%	984 28.3%	1 221	43.6%	(19.5%)	
B	City Of Matlosana	NW403	7 273	1 297 17.8%	1 297 17.8%	1 916	19.5%	(32.3%)	
B	Maquassi Hills	NW404	1 988	177 8.9%	177 8.9%	181	-	-	(2.5%)
B	Merafong City	NW405	4 808	686 14.3%	686 14.3%	671	-	-	2.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		17 542	3 143	17.9%	3 143	17.9%	4 075	32.3%	(22.9%)
Total Nort West		83 912	6 973	8.3%	6 973	8.3%	12 384	52.4%	(43.7%)

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-
B	Gamagara	NC453	1	-	1	-	6	-	(87.6%)
C	John Taolo Gaetsewe	DC45	1 485	-	1 485	-	82	-	1721.0%
	Total John Taolo Gaetsewe		1 486	-	1 486	-	88	-	1593.8%
B	Richtersveld	NC061	7	-	7	-	2	-	205.0%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		7	-	7	-	2	-	205.0%
B	Ubuntu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	336	64	64	19.1%	10	5.1%	570.9%
B	Emthanjeni	NC073	3 210	902	902	28.1%	550	37.3%	64.1%
B	Kareeberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	1 409	-	1 409	-	4 322	76.0%	(67.4%)
	Total Pixley Ka Seme		3 546	2 375	2 375	67.0%	4 881	66.5%	(51.4%)
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	837	837	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	27	24.1%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	481	-	(100.0%)
	Total Frances Baard		-	837	837	-	508	447.3%	64.8%
	Total Northern Cape		3 546	4 705	4 705	132.7%	5 479	73.5%	(14.1%)

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

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	851 972	179 473	21.1%	179 473	21.1%	165 894	24.8%	8.2%
	Total		851 972	179 473	21.1%	179 473	21.1%	165 894	24.8%	8.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 137	253	22.3%	253	22.3%	203	-	25.1%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	517	-	517	-	497	1.8%	3.9%
B	Swartland	WC015	-	(485)	-	(485)	-	-	-	-
C	West Coast	DC1	492	108	22.0%	108	22.0%	162	33.5%	(32.9%)
	Total West Coast		1 629	394	24.2%	394	24.2%	862	3.0%	(54.3%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	41 624	8 409	20.2%	8 409	20.2%	4 422	16.3%	90.2%
B	Stellenbosch	WC024	-	2 882	-	2 882	-	3 586	17.0%	(19.6%)
B	Breede Valley	WC025	41 587	5 755	13.8%	5 755	13.8%	3 249	20.9%	77.1%
B	Langeberg	WC026	7 677	1 672	21.8%	1 672	21.8%	474	14.8%	252.5%
C	Cape Winelands DM	DC2	59 207	5 303	9.0%	5 303	9.0%	1 447	6.1%	266.4%
	Total Cape Winelands DM		150 096	24 020	16.0%	24 020	16.0%	13 178	14.5%	82.3%
B	Theewaterskloof	WC031	3 855	649	16.8%	649	16.8%	456	-	42.2%
B	Overstrand	WC032	27 095	2 640	9.7%	2 640	9.7%	56	1.1%	4645.3%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		30 950	3 289	10.6%	3 289	10.6%	512	10.0%	542.3%
B	Kannaland	WC041	-	136	-	136	-	-	-	-
B	Hessequa	WC042	12 931	6 875	53.2%	6 875	53.2%	-	-	-
B	Mossel Bay	WC043	20 076	865	4.3%	865	4.3%	-	-	-
B	George	WC044	89 337	2 649	3.0%	2 649	3.0%	9 396	23.2%	(71.8%)
B	Oudtshoorn	WC045	14 345	547	3.8%	547	3.8%	7 093	62.7%	(92.3%)
B	Bitou	WC047	-	735	-	735	-	-	-	-
B	Knysna	WC048	28 596	2 798	9.8%	2 798	9.8%	8 567	26.4%	(67.3%)
C	Eden	DC4	38	7	17.9%	7	17.9%	0	0.1%	1458.6%
	Total Eden		165 323	14 612	8.8%	14 612	8.8%	25 056	29.6%	(41.7%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	15	-	15	-	-	-	-
B	Beaufort West	WC053	-	174	-	174	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	189	-	189	-	-	-	-
	Total Western Cape		1 199 970	221 975	18.5%	221 975	18.5%	205 502	23.4%	8.0%
	National Total		3 878 725	750 092	19.3%	750 092	19.3%	623 865	16.3%	20.2%

Source: National Treasury Local Government Database

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	269 498	53 859	20.0%	53 859	20.0%	46 366	20.8%	16.2%
	Total		269 498	53 859	20.0%	53 859	20.0%	46 366	20.8%	16.2%
B	Camdeboo	EC101	2 551	563	22.1%	563	22.1%	-	-	-
B	Blue Crane Route	EC102	5 008	854	17.1%	854	17.1%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	9 852	2 324	23.6%	2 324	23.6%	-	-	-
B	Ndlambe	EC105	-	1 387	-	1 387	-	-	-	-
B	Sundays River Valley	EC106	4 786	1 195	25.0%	1 195	25.0%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	1 242	-	1 242	-	-	-	-
C	Cacadu	DC10	3 552	2 078	58.5%	2 078	58.5%	1 715	11.3%	21.1%
	Total Cacadu		25 749	9 643	37.5%	9 643	37.5%	1 715	11.3%	462.1%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	110 039	22 106	20.1%	22 106	20.1%	17 884	18.3%	23.6%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	15 321	2 709	17.7%	2 709	17.7%	2 051	16.2%	32.1%
	Total Amathole		125 360	24 815	19.8%	24 815	19.8%	19 935	18.0%	24.5%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	406	-	406	-	-	-	-
B	Lukhanji	EC134	27 876	3 414	12.2%	3 414	12.2%	3 639	27.9%	(6.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		27 876	3 819	13.7%	3 819	13.7%	3 639	27.9%	4.9%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	6 554	-	6 554	-	11 531	25.9%	(43.2%)
C	O. R. Tambo	DC15	10 885	2 897	26.6%	2 897	26.6%	2 051	14.9%	41.3%
	Total O. R. Tambo		10 885	9 451	86.8%	9 451	86.8%	13 581	23.3%	(30.4%)
B	Matatiele	EC441	-	319	-	319	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	319	-	319	-	-	-	-
	Total Eastern Cape		459 368	101 907	22.2%	101 907	22.2%	85 237	20.3%	19.6%

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	69	-	69	-	-	-	-
B	Mohokare	FS163	354	-	354	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
Total Xhariep			422	-	422	-	-	-	-
B	Naledi (Fs)	FS171	107	-	-	-	-	-	-
B	Mangaung	FS172	115 230	21.5%	24 729	21.5%	19 073	19.5%	29.7%
B	Mantsopa	FS173	2 696	19.1%	515	19.1%	-	-	-
C	Motheo	DC17	2	-	2	-	-	-	-
Total Motheo		118 032	25 247	21.4%	25 247	21.4%	19 073	19.5%	32.4%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	106	-	106	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	10 737	18.2%	(100.0%)
B	Nala	FS185	972	-	972	-	-	-	-
C	Lejweleputswa	DC18	976	-	-	-	-	-	-
Total Lejweleputswa		976	1 077	110.4%	1 077	110.4%	10 737	18.2%	(90.0%)
B	Setsoto	FS191	4 739	25.1%	1 190	25.1%	-	-	-
B	Dinlabeng	FS192	1 291	-	1 291	-	-	-	-
B	Nketoana	FS193	1 518	14.9%	226	14.9%	-	-	-
B	Maluti-a-Phofung	FS194	28 975	20.9%	6 043	20.9%	-	-	-
B	Phumelela	FS195	435	2.7%	12	2.7%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		35 667	8 762	24.6%	8 762	24.6%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	8 895	(7.3%)	(647)	(7.3%)	-	-	-
B	Metsimaholo	FS204	19 820	19.0%	3 762	19.0%	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
Total Fezile Dabi		28 715	3 114	10.8%	3 114	10.8%	-	-	-
Total Free State		183 391	38 623	21.1%	38 623	21.1%	29 810	19.0%	29.6%

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	715 302	177 876	24.9%	177 876	24.9%	177 620	23.6%	0.1%
A	City Of Johannesburg	GT001	1 893 329	403 473	21.3%	403 473	21.3%	404 554	23.7%	(0.3%)
A	City Of Tshwane	GT002	837 774	192 512	23.0%	192 512	23.0%	172 613	21.6%	11.5%
Total Metros			3 446 405	773 861	22.5%	773 861	22.5%	754 787	23.1%	2.5%
B	Emfuleni	GT421	121 680	21 768	17.9%	21 768	17.9%	17 883	19.2%	21.7%
B	Midvaal	GT422	31 123	6 300	20.2%	6 300	20.2%	-	-	-
B	Lesedi	GT423	13 623	2 544	18.7%	2 544	18.7%	2 494	21.0%	2.0%
C	Sedibeng	DC42	-	2 635	-	2 635	-	-	-	-
Total Sedibeng			166 427	33 247	20.0%	33 247	20.0%	20 377	19.4%	63.2%
B	Nokeng Tsa Taemane	GT461	12 888	2 644	20.5%	2 644	20.5%	3 381	20.7%	(21.8%)
B	Kungwini	GT462	18 578	4 160	22.4%	4 160	22.4%	2 568	14.0%	62.0%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
Total Metsweding			31 467	6 804	21.6%	6 804	21.6%	5 949	17.2%	14.4%
B	Mogale City	GT481	62 101	12 633	20.3%	12 633	20.3%	12 858	24.8%	(1.7%)
B	Randfontein	GT482	-	5 073	-	5 073	-	2 593	13.5%	95.7%
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	48 503	9 141	18.8%	9 141	18.8%	7 176	19.7%	27.4%
Total West Rand			110 603	26 848	24.3%	26 848	24.3%	22 624	21.1%	18.7%
Total Gauteng			3 754 901	840 759	22.4%	840 759	22.4%	803 736	22.9%	4.6%

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	765 556	180 880	23.6%	180 880	23.6%	165 193	24.4%	9.5%
	Total		765 556	180 880	23.6%	180 880	23.6%	165 193	24.4%	9.5%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 626	255	15.7%	255	15.7%	348	4.6%	(26.6%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	348	5	1.5%	5	1.5%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	7 184	-	7 184	-	8 489	23.9%	(15.4%)
C	Ugu	DC21	3 856	787	20.4%	787	20.4%	5 003	285.9%	(84.3%)
	Total Ugu		5 830	8 232	141.2%	8 232	141.2%	13 840	30.9%	(40.5%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	7 674	1 480	19.3%	1 480	19.3%	-	-	-
B	Mpofana	KZN223	2 083	378	18.1%	378	18.1%	331	22.6%	14.2%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	108 013	20 984	19.4%	20 984	19.4%	35 129	28.4%	(40.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 047	634	20.8%	634	20.8%	456	17.4%	38.9%
C	uMgungundlovu	DC22	19 931	6 343	31.8%	6 343	31.8%	-	-	-
	Total uMgungundlovu		140 748	29 818	21.2%	29 818	21.2%	35 916	28.1%	(17.0%)
B	Emnambithi/Ladysmith	KZN232	-	4 163	-	4 163	-	3 285	-	26.7%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	789	21.0%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	844	-	844	-	89	-	850.8%
	Total Uthukela		-	5 007	-	5 007	-	4 164	110.9%	20.2%
B	Endumeni	KZN241	-	1 460	-	1 460	-	884	-	65.2%
B	Nqutu	KZN242	657	-	-	-	-	-	-	-
B	Msinga	KZN244	465	105	22.5%	105	22.5%	105	-	-
B	Umvoti	KZN245	-	2 254	-	2 254	-	705	-	219.7%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		1 122	3 819	340.4%	3 819	340.4%	1 693	-	125.5%
B	Newcastle	KZN252	31 515	1 989	6.3%	1 989	6.3%	5 509	-	(63.9%)
B	eMadiangeni	KZN253	1 193	-	-	-	208	17.4%	(100.0%)	
B	Dannhauser	KZN254	-	248	-	248	-	260	14.4%	(4.5%)
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		32 708	2 238	6.8%	2 238	6.8%	5 977	99.5%	(62.6%)
B	eDumbe	KZN261	-	-	-	-	488	57.9%	(100.0%)	
B	uPhongolo	KZN262	4 728	1 365	28.9%	1 365	28.9%	2 177	41.8%	(37.3%)
B	Abaqulusi	KZN263	11 856	2 208	18.6%	2 208	18.6%	1 969	-	12.2%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	2 268	-	2 268	-	1 962	-	15.6%
C	Zululand	DC26	3 822	-	-	-	237	7.3%	(100.0%)	
	Total Zululand		20 406	5 842	28.6%	5 842	28.6%	6 832	73.7%	(14.5%)
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	360	-	360	-	257	10.1%	40.0%
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	4 370	1 221	27.9%	1 221	27.9%	524	22.9%	132.8%
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		4 370	1 581	36.2%	1 581	36.2%	782	16.2%	102.3%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	62 008	12 968	20.9%	12 968	20.9%	8 768	20.0%	47.9%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	10 136	2 105	20.8%	2 105	20.8%	2 511	27.0%	(16.2%)
B	Mthonjaneni	KZN285	360	24	6.5%	24	6.5%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	10 298	1 509	14.7%	1 509	14.7%	1 674	20.8%	(9.8%)
	Total uThungulu		82 802	16 606	20.1%	16 606	20.1%	12 953	21.1%	28.2%
B	Mandeni	KZN291	5 683	1 046	18.4%	1 046	18.4%	1 219	22.0%	(14.1%)
B	KwaDukuza	KZN292	46 932	8 949	19.1%	8 949	19.1%	7 122	16.6%	25.7%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	305	-	-	-	-	-	-	-
	Total iLembe		52 921	9 995	18.9%	9 995	18.9%	8 341	17.2%	19.8%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	2 038	467	22.9%	467	22.9%	476	22.8%	(1.9%)
B	Greater Kokstad	KZN433	-	2 467	-	2 467	-	-	-	-
B	Ubuhlebezwe	KZN434	4 998	164	3.3%	164	3.3%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	397	19.1%	(100.0%)	
	Total Sisonke		7 037	3 099	44.0%	3 099	44.0%	873	20.9%	254.9%
	Total KwaZulu-Natal		1 113 499	267 116	24.0%	267 116	24.0%	256 564	26.0%	4.1%

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	1 976	50.1%	(100.0%)
B	Greater Letaba	LIM332	886	137	15.5%	137	15.5%	183	(25.1%)
B	Greater Tzaneen	LIM333	12 614	2 236	17.7%	2 236	17.7%	-	-
B	Ba-Phalaborwa	LIM334	-	2 006	-	2 006	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	26 163	4 901	18.7%	4 901	18.7%	3 498	15.4%
Total Mopani			39 663	9 280	23.4%	9 280	23.4%	5 657	21.2%
B	Musina	LIM341	-	-	-	-	-	-	-
B	Mutale	LIM342	-	422	-	422	-	-	-
B	Thulamela	LIM343	17 484	6 804	38.9%	6 804	38.9%	-	-
B	Makhado	LIM344	-	1 747	-	1 747	-	2 395	(27.0%)
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe			17 484	8 973	51.3%	8 973	51.3%	2 395	274.7%
B	Blouberg	LIM351	4 014	846	21.1%	846	21.1%	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	3 906	-	3 906	-	2 712	44.0%
Total Capricorn			4 014	4 752	118.4%	4 752	118.4%	2 712	75.2%
B	Thabazimbi	LIM361	-	1 025	-	1 025	-	17	7.4%
B	Lephalale	LIM362	2 154	1 128	52.4%	1 128	52.4%	195	479.2%
B	Mookgopong	LIM364	-	-	-	-	10	-	(100.0%)
B	Modimolle	LIM365	3 563	622	17.4%	622	17.4%	1 901	21.3%
B	Bela Bela	LIM366	-	621	-	621	-	435	42.8%
B	Mogalakwena	LIM367	-	1 618	-	1 618	-	1 473	9.8%
C	Waterberg	DC36	13 534	325	2.4%	325	2.4%	382	(15.0%)
Total Waterberg			19 251	5 338	27.7%	5 338	27.7%	4 413	48.2%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	4 638	593	12.8%	593	12.8%	29	0.2%
B	Makhudutamaga	LIM473	-	86	-	86	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 829	-	1 829	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	1 861	15.1%	(100.0%)
Total Greater Sekhukhune			4 638	2 509	54.1%	2 509	54.1%	1 890	6.2%
Total Limpopo			85 051	30 852	36.3%	30 852	36.3%	17 066	25.7%

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	1 974	-	1 974	-	-	-	-
B	Msakaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	7 053	-	-	-	-	-	-
B	Lekwa	MP305	857	-	857	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	54 925	15 292	27.8%	15 292	27.8%	12 936	24.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande		61 978	18 123	29.2%	18 123	29.2%	12 936	24.3%	40.1%
B	Delmas	MP311	6 975	1 621	23.2%	1 621	23.2%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	36 152	7 853	21.7%	7 853	21.7%	7 085	23.0%
B	Emakhazeni	MP314	832	192	23.1%	192	23.1%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	17 549	1 524	8.7%	1 524	8.7%	-	-
C	Nkangala	DC31	8 509	1 051	12.4%	1 051	12.4%	682	10.6%
Total Nkangala		70 017	12 241	17.5%	12 241	17.5%	7 767	20.8%	57.6%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	63 994	9 075	14.2%	9 075	14.2%	10 268	17.0%
B	Umjindi	MP323	-	459	-	459	-	-	-
B	Nkomazi	MP324	-	29	-	29	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni		63 994	9 562	14.9%	9 562	14.9%	10 268	17.0%	(6.9%)
Total Mpumalanga		195 990	39 926	20.4%	39 926	20.4%	30 972	20.5%	28.9%

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	533	29	5.4%	29	5.4%	85	13.9%	(66.2%)
B	Madibeng	NW372	57 410	(1 560)	(2.7%)	(1 560)	(2.7%)	9 031	22.2%	(117.3%)
B	Rustenburg	NW373	-	14 491	-	14 491	-	10 959	23.1%	32.2%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	2 320	-	-	-	165	6.3%	(100.0%)	
C	Bojanala Platinum	DC37	40 542	8 476	20.9%	8 476	20.9%	17 015	-	(50.2%)
Total Bojanala Platinum			100 806	21 435	21.3%	21 435	21.3%	37 256	40.7%	(42.5%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	832	-	-	-	1 337	24.5%	(100.0%)	
B	Mafikeng	NW383	28 267	3 807	13.5%	3 807	13.5%	-	-	
B	Ditsobotla	NW384	3 013	3 601	119.5%	3 601	119.5%	3 343	35.3%	7.7%
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	(580)	-	(100.0%)	
Total Ngaka Modiri Molema			32 111	7 409	23.1%	7 409	23.1%	4 101	27.4%	80.7%
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	7 601	2 384	31.4%	2 384	31.4%	1 875	-	27.2%
B	Mamusa	NW393	42	-	-	-	595	34.4%	(100.0%)	
B	Greater Taung	NW394	-	-	-	-	-	-	-	
B	Molopo	NW395	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	1 059	-	1 059	-	1 288	-	(17.7%)
C	Dr Ruth Segomotsi Mompoti	DC39	9 087	-	-	-	1 685	20.8%	(100.0%)	
Total Dr Ruth Segomotsi Mompoti			16 729	3 444	20.6%	3 444	20.6%	5 443	55.3%	(36.7%)
B	Ventersdorp	NW401	5 186	(288)	(5.6%)	(288)	(5.6%)	1 525	22.7%	(118.9%)
B	Tlokwe	NW402	35 189	7 654	21.8%	7 654	21.8%	6 053	18.7%	26.5%
B	City Of Matlosana	NW403	68 824	9 413	13.7%	9 413	13.7%	8 495	15.9%	10.8%
B	Maquassi Hills	NW404	10 399	1 388	13.3%	1 388	13.3%	1 261	-	10.1%
B	Merafong City	NW405	22 691	5 559	24.5%	5 559	24.5%	3 480	-	59.7%
C	Dr Kenneth Kaunda	DC40	19 815	3 431	17.3%	3 431	17.3%	2 910	17.6%	17.9%
Total Dr Kenneth Kaunda			162 104	27 157	16.8%	27 157	16.8%	23 724	21.8%	14.5%
Total Nort West			311 750	59 445	19.1%	59 445	19.1%	70 523	31.3%	(15.7%)

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	6 545	1 399	21.4%	1 399	21.4%	-	-
B	Gamagara	NC453	-	244	-	244	-	535	(54.4%)
C	John Taolo Gaetsewe	DC45	-	597	-	597	-	172	247.0%
	Total John Taolo Gaetsewe		6 545	2 240	34.2%	2 240	34.2%	707	216.7%
B	Richtersveld	NC061	-	14	-	14	-	6	115.9%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	174	5	3.1%	5	3.1%	10	(44.8%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	36	1	2.9%	1	2.9%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		209	20	9.7%	20	9.7%	16	52.8%
B	Ubuntu	NC071	-	3	1.4%	3	1.4%	4	3.8%
B	Umsobomvu	NC072	1 685	306	18.2%	306	18.2%	245	17.6%
B	Emthanjeni	NC073	6 145	763	12.4%	763	12.4%	578	27.7%
B	Kareeberg	NC074	60	7	10.9%	7	10.9%	13	(50.4%)
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	27	2	8.5%	2	8.5%	-	-
B	Siyathemba	NC077	1 301	636	48.9%	636	48.9%	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	427	-	427	-	324	30.9%
	Total Pixley Ka Seme		9 419	2 144	22.8%	2 144	22.8%	1 164	24.8%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	2 097	-	2 097	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	378	19.6%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	2 934	340	11.6%	340	11.6%	278	12.9%
	Total Frances Baard		2 934	2 437	83.0%	2 437	83.0%	656	16.0%
	Total Northern Cape		19 108	6 841	35.8%	6 841	35.8%	2 543	28.9%

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

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
WESTERN CAPE									
A	Cape Town	WC000	1 585 904	308 924	19.5%	308 924	19.5%	254 788	21.2%
	Total		1 585 904	308 924	19.5%	308 924	19.5%	254 788	21.2%
B	Matzikama	WC011	-	-	-	-	-	-	-
B	Cederberg	WC012	159	18	11.5%	18	11.5%	38	(52.7%)
B	Bergrivier	WC013	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	1 247	-	1 247	-	1 368	(8.8%)
B	Swartland	WC015	-	(2 906)	-	(2 906)	-	-	-
C	West Coast	DC1	25 139	3 312	13.2%	3 312	13.2%	2 741	20.8%
	Total West Coast		25 298	1 672	6.6%	1 672	6.6%	4 147	(59.7%)
B	Witzenberg	WC022	-	-	-	-	-	-	-
B	Drakenstein	WC023	33 352	7 284	21.8%	7 284	21.8%	4 389	66.0%
B	Stellenbosch	WC024	-	11 492	-	11 492	-	9 520	20.7%
B	Breede Valley	WC025	25 232	6 089	24.1%	6 089	24.1%	5 320	14.5%
B	Langeberg	WC026	11 588	2 597	22.4%	2 597	22.4%	1 530	69.8%
C	Cape Winelands DM	DC2	42 573	6 388	15.0%	6 388	15.0%	6 535	(2.2%)
	Total Cape Winelands DM		112 745	33 851	30.0%	33 851	30.0%	27 293	24.0%
B	Theewaterskloof	WC031	11 604	1 599	13.8%	1 599	13.8%	1 748	(8.5%)
B	Overstrand	WC032	22 917	4 378	19.1%	4 378	19.1%	842	420.0%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-
C	Overberg	DC3	-	2 029	-	2 029	-	-	-
	Total Overberg		34 521	8 005	23.2%	8 005	23.2%	2 589	14.0%
B	Kannaland	WC041	-	-	-	-	-	-	-
B	Hessequa	WC042	7 272	1 097	15.1%	1 097	15.1%	-	-
B	Mossel Bay	WC043	25 112	5 478	21.8%	5 478	21.8%	-	-
B	George	WC044	43 358	7 063	16.3%	7 063	16.3%	6 716	5.2%
B	Oudtshoorn	WC045	13 118	3 739	28.5%	3 739	28.5%	1 710	118.7%
B	Bitou	WC047	-	598	-	598	-	-	-
B	Knysna	WC048	14 434	3 637	25.2%	3 637	25.2%	3 492	4.2%
C	Eden	DC4	22 102	11 846	53.6%	11 846	53.6%	3 482	240.3%
	Total Eden		125 396	33 457	26.7%	33 457	26.7%	15 398	117.3%
B	Laingsburg	WC051	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	719	-	719	-	-	-
B	Beaufort West	WC053	-	1 498	-	1 498	-	-	-
C	Central Karoo	DC5	-	115	-	115	-	-	-
	Total Central Karoo		-	2 332	-	2 332	-	-	-
	Total Western Cape		1 883 864	388 241	20.6%	388 241	20.6%	304 216	27.6%
	National Total		8 006 921	1 773 709	22.2%	1 773 709	22.2%	1 600 667	10.8%

Source: National Treasury Local Government Database

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
EASTERN CAPE									
A	Nelson Mandela Bay	EC000	210 944	20 044	9.5%	20 044	9.5%	15 888	26.2%
	Total		210 944	20 044	9.5%	20 044	9.5%	15 888	26.2%
B	Camdeboo	EC101	7 064	1 438	20.4%	1 438	20.4%	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-
B	Makana	EC104	5 955	1 527	25.6%	1 527	25.6%	-	-
B	Ndlambe	EC105	-	(157)	-	(157)	-	-	-
B	Sundays River Valley	EC106	840	229	27.3%	229	27.3%	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	14	-	14	-	-	-
C	Cacadu	DC10	-	30	-	30	-	377	(92.1%)
	Total Cacadu		13 860	3 081	22.2%	3 081	22.2%	377	718.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-
B	Mngquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-
B	Buffalo City	EC125	44 184	8 658	19.6%	8 658	19.6%	7 706	12.4%
B	Nggushwa	EC126	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-
	Total Amathole		44 184	8 658	19.6%	8 658	19.6%	7 706	12.4%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-
B	Lukhanji	EC134	7 510	1 465	19.5%	1 465	19.5%	1 497	(2.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-
	Total Chris Hani		7 510	1 465	19.5%	1 465	19.5%	1 497	(2.1%)
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mhiontlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	155	-	155	222	12.8%	(30.2%)
C	O. R. Tambo	DC15	1 973	302	15.3%	302	2 392	78.3%	(87.4%)
	Total O. R. Tambo		1 973	457	23.1%	457	2 614	54.6%	(82.5%)
B	Matatiele	EC441	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	1	-	1	-	-	-
	Total Alfred Nzo		-	1	-	1	-	-	-
	Total Eastern Cape		278 471	33 706	12.1%	33 706	28 081	18.4%	20.0%

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	9	-	9	-	-	-	-
B	Kopanong	FS162	321	-	321	-	-	-	-
B	Mohokare	FS163	155	-	155	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		485	-	485	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-
B	Mangaung	FS172	55 630	20.3%	11 300	20.3%	10 215	20.3%	10.6%
B	Mantsopa	FS173	2 098	23.3%	488	23.3%	-	-	-
C	Motheo	DC17	-	-	635	-	-	-	-
	Total Motheo	57 728	12 423	21.5%	12 423	21.5%	10 215	20.3%	21.6%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	6	-	6	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		6	-	6	-	-	-	-
B	Setsoto	FS191	8 642	21.9%	1 896	21.9%	-	-	-
B	Dinlabeng	FS192	-	-	1 833	-	-	-	-
B	Nketoana	FS193	1 215	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	16 356	20.7%	3 386	20.7%	-	-	-
B	Phumelela	FS195	1 857	21.0%	389	21.0%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	28 070	7 504	26.7%	7 504	26.7%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	10 333	(8.2%)	(844)	(8.2%)	-	-	-
B	Metsimaholo	FS204	16 679	21.9%	3 656	21.9%	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	27 012	2 811	10.4%	2 811	10.4%	-	-	-
	Total Free State	112 810	23 229	20.6%	23 229	20.6%	10 215	20.3%	127.4%

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	383 364	110 654	28.9%	110 654	28.9%	95 949	16.6%	15.3%
A	City Of Johannesburg	GT001	1 083 485	146 498	13.5%	146 498	13.5%	127 467	-	14.9%
A	City Of Tshwane	GT002	654 115	99 726	15.2%	99 726	15.2%	99 958	17.0%	(0.2%)
Total Metros			2 120 964	356 878	16.8%	356 878	16.8%	323 371	27.7%	10.4%
B	Emfuleni	GT421	56 585	9 981	17.6%	9 981	17.6%	10 258	21.9%	(2.7%)
B	Midvaal	GT422	16 092	1 920	11.9%	1 920	11.9%	-	-	-
B	Lesedi	GT423	11 269	1 944	17.3%	1 944	17.3%	185	-	951.6%
C	Sedibeng	DC42	-	151	-	151	-	-	-	-
Total Sedibeng			83 946	13 996	16.7%	13 996	16.7%	10 443	22.3%	34.0%
B	Nokeng Tsa Taemane	GT461	3 557	961	27.0%	961	27.0%	737	21.7%	30.3%
B	Kungwini	GT462	2 300	5	0.2%	5	0.2%	157	3.1%	(97.1%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-
Total Metsweding			5 857	965	16.5%	965	16.5%	894	10.6%	7.9%
B	Mogale City	GT481	55 566	8 421	15.2%	8 421	15.2%	10 240	25.2%	(17.8%)
B	Randfontein	GT482	-	1 085	-	1 085	-	353	18.9%	207.7%
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	1 075	131	12.2%	131	12.2%	164	18.4%	(20.2%)
Total West Rand			56 643	9 637	17.0%	9 637	17.0%	10 757	24.8%	(10.4%)
Total Gauteng			2 267 410	381 477	16.8%	381 477	16.8%	345 465	27.3%	10.4%

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	745 967	145 289	19.5%	145 289	19.5%	130 844	18.4%	11.0%
	Total		745 967	145 289	19.5%	145 289	19.5%	130 844	18.4%	11.0%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	14 003	2 665	19.0%	2 665	19.0%	2 249	19.4%	18.5%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	932	233	25.0%	233	25.0%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	3 734	-	3 734	-	4 119	22.2%	(9.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		14 935	6 631	44.4%	6 631	44.4%	6 368	21.1%	4.1%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	9 675	1 683	17.4%	1 683	17.4%	-	-	-
B	Mpofana	KZN223	1 327	205	15.4%	205	15.4%	142	20.5%	43.7%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	57 795	9 950	17.2%	9 950	17.2%	13 910	19.6%	(28.5%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 122	252	22.5%	252	22.5%	211	19.4%	19.6%
C	uMgungundlovu	DC22	3 639	421	11.6%	421	11.6%	-	-	-
	Total uMgungundlovu		73 558	12 511	17.0%	12 511	17.0%	14 264	19.6%	(12.3%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	1 008	21.4%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	1 008	21.4%	(100.0%)	
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	547	-	547	-	417	-	31.2%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	547	-	547	-	417	-	31.2%
B	Newcastle	KZN252	16 893	3 043	18.0%	3 043	18.0%	5 756	-	(47.1%)
B	eMadiangeni	KZN253	525	-	-	-	166	31.7%	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		17 417	3 043	17.5%	3 043	17.5%	5 922	1128.7%	(48.6%)
B	eDumbe	KZN261	-	-	-	-	276	72.6%	(100.0%)	
B	uPhongolo	KZN262	2 823	473	16.8%	473	16.8%	1 184	76.6%	(60.1%)
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	898	-	898	-	1 355	-	(33.7%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		2 823	1 371	48.6%	1 371	48.6%	2 815	146.2%	(51.3%)
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	302	29	9.7%	29	9.7%	82	30.2%	(64.0%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		302	29	9.7%	29	9.7%	82	30.2%	(64.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	77 962	12 383	15.9%	12 383	15.9%	14 820	21.2%	(16.4%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	1 120	65	5.8%	65	5.8%	1 400	20.7%	(95.3%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		79 082	12 448	15.7%	12 448	15.7%	16 220	21.2%	(23.3%)
B	Mandeni	KZN291	2 607	786	30.1%	786	30.1%	646	20.6%	21.7%
B	KwaDukuza	KZN292	874	71	8.1%	71	8.1%	61	6.7%	15.5%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	2 000	-	-	-	-	-	-	-
	Total iLembe		5 480	856	15.6%	856	15.6%	707	17.5%	21.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	677	-	(100.0%)	
B	Greater Kokstad	KZN433	-	695	-	695	-	-	-	-
B	Ubuhlebezwe	KZN434	-	46	-	46	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		-	741	-	741	-	677	677.3%	9.4%
	Total KwaZulu-Natal		939 565	183 466	19.5%	183 466	19.5%	179 323	19.9%	2.3%

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	1 825	56.4%	(100.0%)	
B	Greater Letaba	LIM332	4 244	924	21.8%	924	21.8%	1 968	(53.1%)	
B	Greater Tzaneen	LIM333	12 874	1 821	14.1%	1 821	14.1%	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	
Total Mopani			17 118	2 745	16.0%	2 745	16.0%	3 793	117.3%	(27.6%)
B	Musina	LIM341	2 886	364	12.6%	364	12.6%	136	6.6%	167.7%
B	Mutale	LIM342	-	85	-	85	-	30	-	183.9%
B	Thulamela	LIM343	8 453	1 535	18.2%	1 535	18.2%	-	-	-
B	Makhado	LIM344	-	1 817	-	1 817	-	1 600	-	13.6%
C	Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe			11 339	3 802	33.5%	3 802	33.5%	1 766	85.2%	115.3%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-
Total Capricorn			-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	492	-	492	-	433	11.3%	13.5%
B	Lephalale	LIM362	-	60	-	60	-	137	-	(56.5%)
B	Mookgopong	LIM364	-	6	-	6	-	5	-	22.8%
B	Modimolle	LIM365	3 696	778	21.0%	778	21.0%	642	19.4%	21.1%
B	Bela Bela	LIM366	-	279	-	279	-	1 091	-	(74.4%)
B	Mogalakwena	LIM367	-	662	-	662	-	702	-	(5.6%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg			3 696	2 276	61.6%	2 276	61.6%	3 010	42.1%	(24.4%)
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	9	-	9	-	21	-	(57.4%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	450	21.2%	(100.0%)	
Total Greater Sekhukhune			-	9	-	9	471	22.2%	(98.1%)	
Total Limpopo			32 153	8 832	27.5%	8 832	27.5%	9 039	62.0%	(2.3%)

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	949	-	949	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	3 668	-	-	-	-	-	-
B	Lekwa	MP305	369	-	369	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	17 175	49.4%	8 478	49.4%	3 361	24.6%	152.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande		20 842	9 796	47.0%	9 796	47.0%	3 361	24.6%	191.5%
B	Delmas	MP311	3 627	26.7%	968	26.7%	-	-	-
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	31 426	14.8%	4 651	14.8%	4 623	16.7%	0.6%
B	Emakhazeni	MP314	2 903	18.5%	536	18.5%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	3 541	19.2%	680	19.2%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala		41 496	6 836	16.5%	6 836	16.5%	4 623	16.7%	47.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	9 898	12.5%	1 240	12.5%	1 593	18.4%	(22.2%)
B	Umjindi	MP323	621	-	621	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni		9 898	1 861	18.8%	1 861	18.8%	1 593	18.4%	16.8%
Total Mpumalanga		72 236	18 493	25.6%	18 493	25.6%	9 577	19.1%	93.1%

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	993	48	4.8%	48	4.8%	444	39.1%	(89.2%)
B	Madibeng	NW372	13 370	(137)	(1.0%)	(137)	(1.0%)	-	-	-
B	Rustenburg	NW373	-	8 020	-	8 020	-	7 375	20.8%	8.7%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	8 130	-	-	-	1 491	23.7%	(100.0%)	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			22 493	7 930	35.3%	7 930	35.3%	9 310	21.7%	(14.8%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	269	-	(100.0%)	-
B	Mafikeng	NW383	14 893	1 979	13.3%	1 979	13.3%	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	387	-	(100.0%)	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	(126)	-	(100.0%)	-
Total Ngaka Modiri Molema			14 893	1 979	13.3%	1 979	13.3%	530	-	273.0%
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	74	-	74	-	78	-	(4.9%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	3 302	440	13.3%	440	13.3%	293	16.6%	50.1%
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	2 385	446	18.7%	446	18.7%	314	-	42.2%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			5 688	960	16.9%	960	16.9%	685	38.8%	40.2%
B	Ventersdorp	NW401	2 495	18	0.7%	18	0.7%	192	8.6%	(90.7%)
B	Tlokwe	NW402	28 052	6 569	23.4%	6 569	23.4%	5 855	25.3%	12.2%
B	City Of Matlosana	NW403	21 394	5 100	23.8%	5 100	23.8%	9 562	17.8%	(46.7%)
B	Maquassi Hills	NW404	2 485	471	18.9%	471	18.9%	429	-	9.8%
B	Merafong City	NW405	22 655	2 296	10.1%	2 296	10.1%	2 497	-	(8.1%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			77 082	14 453	18.8%	14 453	18.8%	18 534	23.4%	(22.0%)
Total Nort West			120 156	25 322	21.1%	25 322	21.1%	29 059	23.5%	(12.9%)

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-
B	Gamagara	NC453	494	-	494	-	1 164	-	(57.6%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		494	-	494	-	1 164	-	(57.6%)
B	Richtersveld	NC061	322	-	322	-	98	-	229.3%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	56	(2)	(2)	(3.7%)	-	-	-
B	Hantam	NC065	482	93	19.4%	93	105	-	(10.8%)
B	Karoo Hoogland	NC066	205	-	205	-	431	-	(52.4%)
B	Khai-Ma	NC067	310	63	20.4%	63	73	25.6%	(13.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa	848	681	80.3%	681	80.3%	707	247.4%	(3.6%)
B	Ubuntu	NC071	53	-	-	-	12	-	(100.0%)
B	Umsobomvu	NC072	554	1	0.2%	1	82	9.0%	(98.5%)
B	Emthanjeni	NC073	4 721	683	14.5%	683	472	10.4%	44.5%
B	Kareeberg	NC074	331	61	18.4%	61	61	23.2%	(0.8%)
B	Renosterberg	NC075	2 523	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	666	311	46.7%	311	-	-	-
B	Siyancuma	NC078	-	327	-	327	57	7.2%	471.7%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme	8 848	1 383	15.6%	1 383	15.6%	686	10.5%	101.7%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	2 978	-	2 978	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
	Total Frances Baard	-	2 978	-	2 978	-	-	-	-
	Total Northern Cape	9 697	5 536	57.1%	5 536	57.1%	2 557	37.5%	116.5%

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

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	1 304 455	222 917	17.1%	222 917	17.1%	65 288	14.4%	241.4%
	Total		1 304 455	222 917	17.1%	222 917	17.1%	65 288	14.4%	241.4%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	6 943	1 501	21.6%	1 501	21.6%	1 197	-	25.3%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	(1 689)	-	(1 689)	-	-	-	-
C	West Coast	DC1	528	37	7.0%	37	7.0%	-	-	-
	Total West Coast		7 472	(152)	(2.0%)	(152)	(2.0%)	1 197	19.9%	(112.7%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	40 198	8 050	20.0%	8 050	20.0%	4 604	13.9%	74.9%
B	Stellenbosch	WC024	-	4 966	-	4 966	-	5 098	20.9%	(2.6%)
B	Breede Valley	WC025	14 949	2 766	18.5%	2 766	18.5%	3 024	23.5%	(8.5%)
B	Langeberg	WC026	1 194	224	18.8%	224	18.8%	186	17.2%	20.8%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		56 340	16 007	28.4%	16 007	28.4%	12 911	18.1%	24.0%
B	Theewaterskloof	WC031	7 621	1 351	17.7%	1 351	17.7%	1 101	-	22.7%
B	Overstrand	WC032	21 341	3 942	18.5%	3 942	18.5%	1 113	5.6%	254.3%
B	Cape Agulhas	WC033	-	55	-	55	-	-	-	-
B	Swellendam	WC034	358	9	2.5%	9	2.5%	-	-	-
C	Overberg	DC3	-	1 501	-	1 501	-	-	-	-
	Total Overberg		29 319	6 857	23.4%	6 857	23.4%	2 213	11.2%	209.8%
B	Kannaland	WC041	-	17	-	17	-	-	-	-
B	Hessequa	WC042	11 424	1 880	16.5%	1 880	16.5%	-	-	-
B	Mossel Bay	WC043	33 490	5 130	15.3%	5 130	15.3%	-	-	-
B	George	WC044	20 184	3 103	15.4%	3 103	15.4%	2 290	13.3%	35.5%
B	Oudtshoorn	WC045	13 104	2 748	21.0%	2 748	21.0%	2 375	21.5%	15.7%
B	Bitou	WC047	-	515	-	515	-	-	-	-
B	Knysna	WC048	11 123	2 596	23.3%	2 596	23.3%	2 626	24.6%	(1.2%)
C	Eden	DC4	8 811	1 475	16.7%	1 475	16.7%	1 518	18.2%	(2.8%)
	Total Eden		98 135	17 465	17.8%	17 465	17.8%	8 809	18.6%	98.3%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	20	-	20	-	-	-	-
B	Beaufort West	WC053	-	964	-	964	-	-	-	-
C	Central Karoo	DC5	-	1	-	1	-	-	-	-
	Total Central Karoo		-	984	-	984	-	-	-	-
	Total Western Cape		1 495 721	264 078	17.7%	264 078	17.7%	90 419	15.1%	192.1%
	National Total		5 328 218	944 138	17.7%	944 138	17.7%	703 735	22.2%	34.2%

Source: National Treasury Local Government Database

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	58 864	10 096	17.2%	10 096	17.2%	11 848	19.5%	(14.8%)
	Total		58 864	10 096	17.2%	10 096	17.2%	11 848	19.5%	(14.8%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	1 790	281	15.7%	281	15.7%	-	-	-
B	Ndlambe	EC105	-	290	-	290	-	-	-	-
B	Sundays River Valley	EC106	686	105	15.4%	105	15.4%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	-	-	-	-	-	-	-
	Total Cacadu		2 476	677	27.3%	677	27.3%	-	-	-
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnguma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	70 468	13 431	19.1%	13 431	19.1%	14 324	23.0%	(6.2%)
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		70 468	13 431	19.1%	13 431	19.1%	14 324	23.0%	(6.2%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		-	-	-	-	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	2 994	493	16.5%	493	16.5%	251	10.1%	96.4%
	Total O. R. Tambo		2 994	493	16.5%	493	16.5%	251	10.1%	96.4%
B	Matatiele	EC441	-	212	-	212	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	212	-	212	-	-	-	-
	Total Eastern Cape		134 802	24 909	18.5%	24 909	18.5%	26 423	21.1%	(5.7%)

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	161	-	161	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep	-	161	-	161	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-
B	Mangaung	FS172	14 121	3 066	21.7%	3 066	21.7%	2 603	20.8%
B	Mantsopa	FS173	1 286	240	18.7%	240	18.7%	-	-
C	Motheo	DC17	-	-	-	-	-	-	-
	Total Motheo	15 407	3 306	21.5%	3 306	21.5%	2 603	20.8%	27.0%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	10 153	2 069	20.4%	2 069	20.4%	-	-
	Total Lejweleputswa	10 153	2 069	20.4%	2 069	20.4%	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Mafube	FS205	-	1 256	-	1 256	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	-	1 256	-	1 256	-	-	-	-
	Total Free State	25 561	6 792	26.6%	6 792	26.6%	2 603	20.8%	160.9%

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
GAUTENG									
A	Ekurhuleni Metro	75 181	20 539	27.3%	20 539	27.3%	2 051	20.0%	901.2%
A	City Of Johannesburg	46 283	10 104	21.8%	10 104	21.8%	9 326	22.6%	8.3%
A	City Of Tshwane			-		-		-	-
Total Metros		121 464	30 643	25.2%	30 643	25.2%	11 378	22.1%	169.3%
B	Emfuleni	5 255	1 482	28.2%	1 482	28.2%	1 185	19.8%	25.0%
B	Midvaal	2 622	468	17.9%	468	17.9%		-	-
B	Lesedi			-		-		-	-
C	Sedibeng		1 103	-	1 103	-		-	-
Total Sedibeng		7 878	3 054	38.8%	3 054	38.8%	1 185	15.1%	157.7%
B	Nokeng Tsa Taemane			-		-		-	-
B	Kungwini	2 866	3 198	111.6%	3 198	111.6%	1 908	67.7%	67.6%
C	Metsweding			-		-		-	-
Total Metsweding		2 866	3 198	111.6%	3 198	111.6%	1 908	67.7%	67.6%
B	Mogale City	5 928	795	13.4%	795	13.4%	997	22.8%	(20.2%)
B	Randfontein			-		-		-	-
B	Westonaria			-		-		-	-
C	West Rand			-		-		-	-
Total West Rand		5 928	795	13.4%	795	13.4%	997	22.8%	(20.2%)
Total Gauteng		138 135	37 690	27.3%	37 690	27.3%	15 467	23.2%	143.7%

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	94 398	21 596	22.9%	21 596	22.9%	1 649	15.7%	1209.4%
	Total		94 398	21 596	22.9%	21 596	22.9%	1 649	15.7%	1209.4%
B	Vulamehlo	KZN211			-	-	-	-	-	-
B	Umdoni	KZN212	643	165	25.6%	165	25.6%	-	-	-
B	Umzumbe	KZN213			-	-	-	-	-	-
B	uMuziwabantu	KZN214			-	-	-	-	-	-
B	Ezingoleni	KZN215			-	-	-	-	-	-
B	Hibiscus Coast	KZN216			-	-	-	-	-	-
C	Ugu	DC21	2 100	93	4.4%	93	4.4%	4	0.3%	1985.6%
	Total Ugu		2 743	258	9.4%	258	9.4%	4	0.2%	5679.6%
B	uMshwathi	KZN221	13 368	1 951	14.6%	1 951	14.6%	-	-	-
B	uMngeni	KZN222			-	-	-	-	-	-
B	Mpofana	KZN223			-	-	-	-	-	-
B	Impendle	KZN224			-	-	-	-	-	-
B	Msunduzi	KZN225	39 087	17 231	44.1%	17 231	44.1%	-	-	-
B	Mkhambathini	KZN226			-	-	-	-	-	-
B	Richmond	KZN227			-	-	-	-	-	-
C	uMgungundlovu	DC22			-	-	-	-	-	-
	Total uMgungundlovu		52 455	19 182	36.6%	19 182	36.6%	-	-	-
B	Emnambithi/Ladysmith	KZN232		2 268	-	2 268	-	1 827	-	24.1%
B	Indaka	KZN233			-	-	-	-	-	-
B	Umtshezi	KZN234			-	-	-	-	-	-
B	Okhahlamba	KZN235			-	-	-	-	-	-
B	Imbabazane	KZN236			-	-	-	-	-	-
C	Uthukela	DC23		1 151	-	1 151	-	459	-	150.5%
	Total Uthukela		-	3 418	-	3 418	-	2 286	-	49.5%
B	Endumeni	KZN241			-	-	-	-	-	-
B	Nqutu	KZN242			-	-	-	-	-	-
B	Msinga	KZN244			-	-	-	-	-	-
B	Umvoti	KZN245		3	-	3	-	-	-	-
C	Umzinyathi	DC24			-	-	-	-	-	-
	Total Umzinyathi		-	3	-	3	-	-	-	-
B	Newcastle	KZN252	460	66	14.3%	66	14.3%	68	-	(3.0%)
B	eMadiangeni	KZN253	973		-		62	6.3%	(100.0%)	
B	Dannhauser	KZN254			-	-	-	-	-	-
C	Amajuba	DC25			-	-	-	-	-	-
	Total Amajuba		1 433	66	4.6%	66	4.6%	130	13.3%	(49.1%)
B	eDumbe	KZN261			-	-	-	-	-	-
B	uPhongolo	KZN262			-	-	-	-	-	-
B	Abaqulusi	KZN263	2 926	673	23.0%	673	23.0%	-	-	-
B	Nongoma	KZN265			-	-	-	-	-	-
B	Ulundi	KZN266		85	-	85	-	-	-	-
C	Zululand	DC26			-	-	-	-	-	-
	Total Zululand		2 926	758	25.9%	758	25.9%	-	-	-
B	Umhlabuyalingana	KZN271			-	-	-	-	-	-
B	Jozini	KZN272			-	-	-	-	-	-
B	The Big 5 False Bay	KZN273			-	-	-	-	-	-
B	Hlabisa	KZN274			-	-	-	-	-	-
B	Mtubatuba	KZN275			-	-	-	-	-	-
C	Umkhanyakude	DC27			-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281			-	-	-	-	-	-
B	uMhlathuze	KZN282			-	-	-	-	-	-
B	Ntambanana	KZN283			-	-	-	-	-	-
B	uMlalazi	KZN284			-	-	-	-	-	-
B	Mthonjaneni	KZN285			-	-	-	-	-	-
B	Nkandla	KZN286			-	-	-	-	-	-
C	uThungulu	DC28	3 904	169	4.3%	169	4.3%	175	4.9%	(3.2%)
	Total uThungulu		3 904	169	4.3%	169	4.3%	175	4.9%	(3.2%)
B	Mandeni	KZN291			-	-	-	-	-	-
B	KwaDukuza	KZN292			-	-	-	-	-	-
B	Ndwedwe	KZN293			-	-	-	-	-	-
B	Maphumulo	KZN294			-	-	-	-	-	-
C	iLembe	DC29	461	46	9.9%	46	9.9%	-	-	-
	Total iLembe		461	46	9.9%	46	9.9%	-	-	-
B	Ingwe	KZN431			-	-	-	-	-	-
B	Kwa Sani	KZN432			-	-	-	-	-	-
B	Greater Kokstad	KZN433			-	-	-	-	-	-
B	Ubuhlebezwe	KZN434			-	-	-	-	-	-
B	Umzimkhulu	KZN435			-	-	-	-	-	-
C	Sisonke	DC43			-	-	169	5.9%	(100.0%)	
	Total Sisonke		-	-	-	-	169	5.9%	(100.0%)	
	Total KwaZulu-Natal		158 320	45 496	28.7%	45 496	28.7%	4 413	21.1%	930.9%

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	700	-	700	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani	-	700	-	700	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
C	Vhembe	DC34	813	-	813	-	-	-	-
	Total Vhembe	-	813	-	813	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	349	-	349	-	208	-	67.3%
	Total Capricorn	-	349	-	349	-	208	-	67.3%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	157	-	(100.0%)
B	Mookgopong	LIM364	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	288	-	288	-	261	-	10.4%
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg	-	288	-	288	-	418	-	(31.0%)
B	Greater Marble Hall	LIM471	-	-	-	-	938	-	(100.0%)
B	Elias Motsoaledi	LIM472	-	-	-	-	454	-	(100.0%)
B	Makhudutamaga	LIM473	12	-	12	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune	-	12	-	12	-	1 392	-	(99.2%)
	Total Limpopo	-	2 161	-	2 161	-	2 018	463.0%	7.1%

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	2 720	(8)	(0.3%)	(8)	(0.3%)	412	16.2%
B	Rustenburg	NW373	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	2 101	250	11.9%	250	11.9%	352	-
Total Bojanala Platinum		4 822	242	5.0%	242	5.0%	764	30.0%	(68.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	1 817	-	-	-	-	339	10.9%
B	Mafikeng	NW383	-	-	-	-	-	-	-
B	Ditsobotla	NW384	3 152	-	-	-	-	267	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		4 968	-	-	-	-	606	8.2%	(100.0%)
B	Kagisano	NW391	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	1 083	30.8%	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	4 782	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti		4 782	-	-	-	-	1 083	30.8%	(100.0%)
B	Ventersdorp	NW401	-	-	-	-	-	-	-
B	Tlokwe	NW402	3 116	355	11.4%	355	11.4%	253	12.9%
B	City Of Matlosana	NW403	-	-	-	-	-	-	40.7%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-
B	Merafong City	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		3 116	355	11.4%	355	11.4%	253	12.8%	40.7%
Total Nort West		17 688	597	3.4%	597	3.4%	2 705	17.5%	(77.9%)

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	247	8	8	3.4%	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa	247	8	3.4%	8	3.4%	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme	-	-	-	-	-	-	-	-
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	312	312	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	2 122	379	379	17.8%	-	-	-
	Total Frances Baard	2 122	690	32.5%	690	32.5%	-	-	-
	Total Northern Cape	2 370	699	29.5%	699	29.5%	-	-	-

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

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	240 039	49 939	20.8%	49 939	20.8%	21 668	25.8%	130.5%
	Total		240 039	49 939	20.8%	49 939	20.8%	21 668	25.8%	130.5%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		-	-	-	-	-	-	-	-
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	374	-	374	-	285	15.0%	31.0%
B	Breede Valley	WC025	9 097	1 394	15.3%	1 394	15.3%	1 099	12.6%	26.8%
B	Langeberg	WC026	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	46 715	7 098	15.2%	7 098	15.2%	5 930	15.1%	19.7%
	Total Cape Winelands DM		55 812	8 865	15.9%	8 865	15.9%	7 315	14.7%	21.2%
B	Theewaterskloof	WC031	103	-	-	-	-	-	-	-
B	Overstrand	WC032	4 825	775	16.1%	775	16.1%	162	3.4%	378.3%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	1 554	-	1 554	-	-	-	-
	Total Overberg		4 928	2 330	47.3%	2 330	47.3%	162	3.4%	1337.1%
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	2 077	340	16.4%	340	16.4%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-
B	George	WC044	9 372	580	6.2%	580	6.2%	441	8.6%	31.5%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	428	91	21.4%	91	21.4%	9	1.7%	862.8%
	Total Eden		11 876	1 012	8.5%	1 012	8.5%	451	7.9%	124.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-
	Total Western Cape		312 654	62 147	19.9%	62 147	19.9%	29 595	20.5%	110.0%
	National Total		809 015	182 473	22.6%	182 473	22.6%	84 455	20.9%	116.1%

Source: National Treasury Local Government Database

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	243 292	29 657	12.2%	29 657	12.2%	22 295	11.1%	33.0%
	Total		243 292	29 657	12.2%	29 657	12.2%	22 295	11.1%	33.0%
B	Camdeboo	EC101	5 642	993	17.6%	993	17.6%	-	-	-
B	Blue Crane Route	EC102	19 182	2 838	14.8%	2 838	14.8%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	13 697	2 061	15.0%	2 061	15.0%	-	-	-
B	Ndlambe	EC105	-	2 281	-	2 281	-	-	-	-
B	Sundays River Valley	EC106	2 190	241	11.0%	241	11.0%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	5 263	-	5 263	-	-	-	-
C	Cacadu	DC10	11 840	19 604	165.6%	19 604	165.6%	10 424	10.7%	88.1%
	Total Cacadu		52 550	33 283	63.3%	33 283	63.3%	10 424	10.7%	219.3%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	91 063	8 771	9.6%	8 771	9.6%	7 631	11.4%	14.9%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		91 063	8 771	9.6%	8 771	9.6%	7 631	11.4%	14.9%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	435	-	435	-	-	-	-
B	Lukhanji	EC134	12 829	1 799	14.0%	1 799	14.0%	2 312	22.3%	(22.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		12 829	2 233	17.4%	2 233	17.4%	2 312	22.3%	(3.4%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhiontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	3 024	-	3 024	-	5 602	21.6%	(46.0%)
C	O. R. Tambo	DC15	16 302	5 401	33.1%	5 401	33.1%	4 868	32.3%	11.0%
	Total O. R. Tambo		16 302	8 426	51.7%	8 426	51.7%	10 470	25.5%	(19.5%)
B	Matatiele	EC441	-	3 031	-	3 031	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	3 031	-	3 031	-	-	-	-
	Total Eastern Cape		416 035	85 401	20.5%	85 401	20.5%	53 132	12.8%	60.7%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	834	-	834	-	-	-	-
B	Kopanong	FS162	4 168	-	4 168	-	-	-	-
B	Mohokare	FS163	1 225	-	1 225	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		6 227	-	6 227	-	-	-	-
B	Naledi (Fs)	FS171	3 507	564	16.1%	564	16.1%	-	-
B	Mangaung	FS172	187 275	29 364	15.7%	29 364	15.7%	18 386	13.1%
B	Mantsopa	FS173	11 054	1 130	10.2%	1 130	10.2%	-	-
C	Motheo	DC17	-	309	-	309	-	-	-
	Total Motheo	201 836	31 368	15.5%	31 368	15.5%	18 386	13.1%	70.6%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	811	-	811	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	4 064	4.1%	(100.0%)
B	Nala	FS185	1 216	-	1 216	-	-	-	-
C	Lejweleputswa	DC18	5 397	403	7.5%	403	7.5%	-	-
	Total Lejweleputswa	5 397	2 429	45.0%	2 429	45.0%	4 064	4.1%	(40.2%)
B	Setsoto	FS191	26 202	2 485	9.5%	2 485	9.5%	-	-
B	Dinlabeng	FS192	-	3 365	-	3 365	-	-	-
B	Nketoana	FS193	6 165	644	10.5%	644	10.5%	-	-
B	Maluti-a-Phofung	FS194	32 887	1 643	5.0%	1 643	5.0%	-	-
B	Phumelela	FS195	2 700	314	11.6%	314	11.6%	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	67 948	8 451	12.4%	8 451	12.4%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwalthe	FS203	12 762	(529)	(4.1%)	(529)	(4.1%)	-	-
B	Metsimaholo	FS204	27 136	2 380	8.8%	2 380	8.8%	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	39 899	1 851	4.6%	1 851	4.6%	-	-	-
	Total Free State	315 080	50 327	16.0%	50 327	16.0%	22 451	9.4%	124.2%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	326 647	162 827	49.8%	162 827	49.8%	176 216	17.4%	(7.6%)
A	City Of Johannesburg	GT001	1 292 624	231 550	17.9%	231 550	17.9%	232 414	17.3%	(0.4%)
A	City Of Tshwane	GT002	1 103 621	235 925	21.4%	235 925	21.4%	241 650	23.1%	(2.4%)
Total Metros			2 722 892	630 302	23.1%	630 302	23.1%	650 279	19.1%	(3.1%)
B	Emfuleni	GT421	123 103	37 623	30.6%	37 623	30.6%	9 206	7.8%	308.7%
B	Midvaal	GT422	35 417	2 676	7.6%	2 676	7.6%	-	-	-
B	Lesedi	GT423	21 421	3 920	18.3%	3 920	18.3%	366	2.4%	970.5%
C	Sedibeng	DC42	-	5 417	-	5 417	-	-	-	-
Total Sedibeng			179 941	49 637	27.6%	49 637	27.6%	9 572	7.2%	418.6%
B	Nokeng Tsa Taemane	GT461	3 181	1 717	54.0%	1 717	54.0%	854	13.6%	100.6%
B	Kungwini	GT462	47 628	5 508	11.6%	5 508	11.6%	5 984	17.0%	(8.0%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-
Total Metsweding			50 809	7 225	14.2%	7 225	14.2%	6 840	16.5%	5.6%
B	Mogale City	GT481	60 664	7 592	12.5%	7 592	12.5%	8 948	28.6%	(15.1%)
B	Randfontein	GT482	-	882	-	882	-	632	8.5%	39.5%
B	Westonaria	GT483	-	773	-	773	-	-	-	-
C	West Rand	DC48	6 561	977	14.9%	977	14.9%	784	9.5%	24.6%
Total West Rand			67 226	10 225	15.2%	10 225	15.2%	10 364	22.1%	(1.3%)
Total Gauteng			3 020 867	697 388	23.1%	697 388	23.1%	677 055	18.7%	3.0%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	1 616 523	300 228	18.6%	300 228	18.6%	290 314	21.4%	3.4%
	Total		1 616 523	300 228	18.6%	300 228	18.6%	290 314	21.4%	3.4%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	21 969	4 413	20.1%	4 413	20.1%	4 022	32.6%	9.7%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	6 786	1 723	25.4%	1 723	25.4%	-	-	-
B	Ezingoleni	KZN215	7 961	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	3 292	-	3 292	-	7 856	33.7%	(58.1%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		36 716	9 428	25.7%	9 428	25.7%	11 879	33.3%	(20.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	13 173	2 133	16.2%	2 133	16.2%	-	-	-
B	Mpofana	KZN223	3 213	670	20.8%	670	20.8%	433	46.9%	54.7%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	160 627	44 541	27.7%	44 541	27.7%	48 429	29.6%	(8.0%)
B	Mkhambathini	KZN226	-	-	-	-	150	-	-	(100.0%)
B	Richmond	KZN227	3 223	255	7.9%	255	7.9%	288	12.1%	(11.3%)
C	uMgungundlovu	DC22	-	2 005	-	2 005	-	-	-	-
	Total uMgungundlovu		180 236	49 604	27.5%	49 604	27.5%	49 300	29.5%	0.6%
B	Emnambithi/Ladysmith	KZN232	-	8 741	-	8 741	-	8 226	-	6.3%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	1 447	21.8%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	8 741	-	8 741	-	9 674	145.7%	(9.6%)
B	Endumeni	KZN241	-	2 258	-	2 258	-	3 551	-	(36.4%)
B	Nqutu	KZN242	17 479	1 090	6.2%	1 090	6.2%	807	19.5%	35.1%
B	Msinga	KZN244	8 531	471	5.5%	471	5.5%	471	-	-
B	Umvoti	KZN245	-	2 237	-	2 237	-	1 878	-	19.1%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		26 010	6 056	23.3%	6 056	23.3%	6 707	162.0%	(9.7%)
B	Newcastle	KZN252	57 653	5 880	10.2%	5 880	10.2%	7 770	-	(24.3%)
B	eMadiangeni	KZN253	2 483	-	-	-	249	10.0%	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		60 137	5 880	9.8%	5 880	9.8%	8 019	322.9%	(26.7%)
B	eDumbe	KZN261	-	-	-	-	1 303	49.8%	(100.0%)	
B	uPhongolo	KZN262	7 210	1 453	20.1%	1 453	20.1%	4 365	56.7%	(66.7%)
B	Abaqulusi	KZN263	-	-	-	-	2 808	11.7%	(100.0%)	
B	Nongoma	KZN265	-	147	-	147	-	532	64.1%	(72.3%)
B	Ulundi	KZN266	-	907	-	907	-	888	-	2.2%
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		7 210	2 507	34.8%	2 507	34.8%	9 896	28.1%	(74.7%)
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	1 397	-	1 397	-	1 434	27.9%	(2.5%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	1 397	-	1 397	-	1 434	27.9%	(2.5%)
B	Mfolozi	KZN281	-	-	-	-	538	24.6%	(100.0%)	
B	uMhlathuze	KZN282	108 912	24 589	22.6%	24 589	22.6%	23 317	22.0%	5.5%
B	Ntambanana	KZN283	-	816	-	816	-	-	-	-
B	uMlalazi	KZN284	8 296	2 963	35.7%	2 963	35.7%	1 143	13.8%	159.3%
B	Mthonjaneni	KZN285	3 106	1 063	34.2%	1 063	34.2%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		120 314	29 431	24.5%	29 431	24.5%	24 998	21.5%	17.7%
B	Mandeni	KZN291	3 128	357	11.4%	357	11.4%	675	13.8%	(47.1%)
B	KwaDukuza	KZN292	32 626	8 756	26.8%	8 756	26.8%	5 706	20.9%	53.5%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		35 754	9 113	25.5%	9 113	25.5%	6 381	19.8%	42.8%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	4 786	953	19.9%	953	19.9%	190	4.3%	402.4%
B	Greater Kokstad	KZN433	-	11 285	-	11 285	-	-	-	-
B	Ubuhlebezwe	KZN434	5 259	72	1.4%	72	1.4%	-	-	-
B	Umzimkhulu	KZN435	18 891	4 639	24.6%	4 639	24.6%	1 527	14.2%	203.8%
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		28 936	16 948	58.6%	16 948	58.6%	1 717	11.3%	887.4%
	Total KwaZulu-Natal		2 111 835	439 334	20.8%	439 334	20.8%	420 316	23.7%	4.5%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	4 679	46.8%	(100.0%)
B	Greater Letaba	LIM332	19 734	3 524	17.9%	3 524	2 794	-	26.1%
B	Greater Tzaneen	LIM333	66 970	10 755	16.1%	10 755	-	-	-
B	Ba-Phalaborwa	LIM334	-	3 240	-	3 240	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	2 191	190	8.7%	190	101	4.3%	88.1%
Total Mopani			88 895	17 710	19.9%	17 710	7 574	61.2%	133.8%
B	Musina	LIM341	4 589	569	12.4%	569	197	3.7%	189.2%
B	Mutale	LIM342	-	3 400	-	3 400	1 659	-	105.0%
B	Thulamela	LIM343	32 261	5 365	16.6%	5 365	-	-	-
B	Makhado	LIM344	-	3 420	-	3 420	1 998	-	71.2%
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe			36 850	12 754	34.6%	12 754	3 853	72.8%	231.0%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 370	-	1 370	1 326	-	3.4%
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	2 839	-	2 839	964	-	194.4%
C	Capricorn	DC35	-	568	-	568	369	-	54.0%
Total Capricorn			-	4 777	-	4 777	2 659	-	79.7%
B	Thabazimbi	LIM361	-	2 023	-	2 023	2 011	21.4%	0.6%
B	Lephalale	LIM362	24 143	4 111	17.0%	4 111	2 858	-	43.8%
B	Mookgopong	LIM364	-	-	-	-	179	-	(100.0%)
B	Modimolle	LIM365	11 918	2 751	23.1%	2 751	650	25.8%	323.0%
B	Bela Bela	LIM366	-	924	-	924	1 352	-	(31.7%)
B	Mogalakwena	LIM367	-	4 860	-	4 860	1 099	-	342.3%
C	Waterberg	DC36	2 163	477	22.1%	477	452	-	5.6%
Total Waterberg			38 224	15 145	39.6%	15 145	8 601	72.3%	76.1%
B	Greater Marble Hall	LIM471	-	843	-	843	1 318	-	(36.0%)
B	Elias Motsoaledi	LIM472	12 365	1 901	15.4%	1 901	5 955	1950.3%	(68.1%)
B	Makhudutamaga	LIM473	-	45	-	45	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 767	-	1 767	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	247	2.0%	(100.0%)
Total Greater Sekhukhune			12 365	4 556	36.8%	4 556	7 520	60.1%	(39.4%)
Total Limpopo			176 334	54 942	31.2%	54 942	30 208	71.8%	81.9%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	380	-	380	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	13 036	-	-	-	-	-	-
B	Lekwa	MP305	401	-	401	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	37 310	10 827	29.0%	10 827	29.0%	7 023	17.6%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande		50 346	11 608	23.1%	11 608	23.1%	7 023	17.6%	65.3%
B	Delmas	MP311	12 092	2 462	20.4%	2 462	20.4%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	53 236	11 575	21.7%	11 575	21.7%	10 819	22.6%
B	Emakhazeni	MP314	8 138	816	10.0%	816	10.0%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	22 675	4 338	19.1%	4 338	19.1%	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala		96 141	19 191	20.0%	19 191	20.0%	10 819	22.6%	77.4%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	53 133	12 011	22.6%	12 011	22.6%	11 656	26.9%
B	Umjindi	MP323	-	961	-	961	-	-	-
B	Nkomazi	MP324	-	3 426	-	3 426	-	-	-
B	Bushbuckridge	MP325	-	1 936	-	1 936	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni		53 133	18 334	34.5%	18 334	34.5%	11 656	26.9%	57.3%
Total Mpumalanga		199 620	49 133	24.6%	49 133	24.6%	29 498	22.5%	66.6%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	2 796	187	6.7%	187	6.7%	501	10.1%	(62.7%)
B	Madibeng	NW372	34 247	(659)	(1.9%)	(659)	(1.9%)	5 151	14.8%	(112.8%)
B	Rustenburg	NW373	-	44 491	-	44 491	-	19 954	11.2%	123.0%
B	Kgetlengrivier	NW374	11 738	2 510	21.4%	2 510	21.4%	4 346	-	(42.3%)
B	Moses Kotane	NW375	21 002	-	-	-	-	2 520	13.6%	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			69 783	46 529	66.7%	46 529	66.7%	32 473	13.7%	43.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 259	-	-	-	-	43	0.9%	(100.0%)
B	Mafikeng	NW383	36 275	4 439	12.2%	4 439	12.2%	-	-	-
B	Ditsobotla	NW384	10 123	3 117	30.8%	3 117	30.8%	2 649	23.6%	17.7%
B	Ramotshere Moiloa	NW385	4 359	480	11.0%	480	11.0%	3 900	30.9%	(87.7%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	(2 269)	-	(100.0%)
Total Ngaka Modiri Molema			56 017	8 036	14.3%	8 036	14.3%	4 322	15.1%	85.9%
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	10 945	1 665	15.2%	1 665	15.2%	1 444	-	15.3%
B	Mamusa	NW393	8 040	-	-	-	-	930	13.1%	(100.0%)
B	Greater Taung	NW394	8 474	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			27 459	1 665	6.1%	1 665	6.1%	2 374	33.5%	(29.9%)
B	Ventersdorp	NW401	5 437	152	2.8%	152	2.8%	378	18.6%	(59.9%)
B	Tlokwe	NW402	23 072	5 047	21.9%	5 047	21.9%	4 184	20.4%	20.6%
B	City Of Matlosana	NW403	126 414	18 268	14.5%	18 268	14.5%	16 695	17.7%	9.4%
B	Maquassi Hills	NW404	5 463	1 070	19.6%	1 070	19.6%	946	-	13.0%
B	Merafong City	NW405	9 493	846	8.9%	846	8.9%	754	-	12.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			169 879	25 381	14.9%	25 381	14.9%	22 957	19.7%	10.6%
Total Nort West			323 138	81 611	25.3%	81 611	25.3%	62 126	16.0%	31.4%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	11 244	1 570	14.0%	1 570	14.0%	-	-
B	Gamagara	NC453	-	168	-	168	-	2 531	(93.4%)
C	John Taolo Gaetsewe	DC45	-	18 200	-	18 200	-	3 792	379.9%
Total John Taolo Gaetsewe		11 244	19 938	177.3%	19 938	177.3%	6 323	-	215.3%
B	Richtersveld	NC061	-	482	-	482	-	194	149.0%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	(6)	-	(100.0%)
B	Hantam	NC065	4 341	627	14.5%	627	14.5%	667	(5.9%)
B	Karoo Hoogland	NC066	-	457	-	457	-	749	(39.0%)
B	Khai-Ma	NC067	485	83	17.1%	83	17.1%	141	25.2%
C	Namakwa	DC6	-	-	-	-	-	-	-
Total Namakwa		4 826	1 649	34.2%	1 649	34.2%	1 744	312.7%	(5.5%)
B	Ubuntu	NC071	3 848	224	5.8%	224	5.8%	177	3.3%
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	13 056	1 655	12.7%	1 655	12.7%	1 189	21.4%
B	Kareeberg	NC074	2 613	382	14.6%	382	14.6%	300	12.9%
B	Renosterberg	NC075	1 007	-	-	-	-	-	-
B	Thembelihle	NC076	4 571	772	16.9%	772	16.9%	855	(9.8%)
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	59	-	59	-	18	8.9%
C	Pixley Ka Seme	DC7	-	1 713	-	1 713	-	2 422	13.5%
Total Pixley Ka Seme		25 096	4 804	19.1%	4 804	19.1%	4 962	15.8%	(3.2%)
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
Total Siyanda		-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	3 008	-	3 008	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	688	22.4%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
Total Frances Baard		-	3 008	-	3 008	-	688	22.4%	336.9%
Total Northern Cape		41 166	29 399	71.4%	29 399	71.4%	13 717	39.2%	114.3%

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

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	1 415 244	237 310	16.8%	237 310	16.8%	191 992	21.1%	23.6%
	Total		1 415 244	237 310	16.8%	237 310	16.8%	191 992	21.1%	23.6%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	10 740	1 977	18.4%	1 977	18.4%	2 109	-	(6.3%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	3 201	-	3 201	-	3 712	8.6%	(13.8%)
B	Swartland	WC015	-	(3 507)	-	(3 507)	-	-	-	-
C	West Coast	DC1	50 194	2 351	4.7%	2 351	4.7%	5 526	13.1%	(57.5%)
	Total West Coast		60 934	4 022	6.6%	4 022	6.6%	11 348	13.3%	(64.6%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	74 097	6 675	9.0%	6 675	9.0%	3 972	12.5%	68.0%
B	Stellenbosch	WC024	-	9 044	-	9 044	-	8 644	20.5%	4.6%
B	Breede Valley	WC025	17 429	2 297	13.2%	2 297	13.2%	3 646	20.4%	(37.0%)
B	Langeberg	WC026	13 902	3 212	23.1%	3 212	23.1%	2 267	21.3%	41.7%
C	Cape Winelands DM	DC2	159 033	29 538	18.6%	29 538	18.6%	28 569	29.2%	3.4%
	Total Cape Winelands DM		264 461	50 767	19.2%	50 767	19.2%	47 100	23.5%	7.8%
B	Theewaterskloof	WC031	20 942	3 463	16.5%	3 463	16.5%	2 695	-	28.5%
B	Overstrand	WC032	37 209	4 247	11.4%	4 247	11.4%	1 209	3.7%	251.2%
B	Cape Agulhas	WC033	-	702	-	702	-	-	-	-
B	Swellendam	WC034	11 165	607	5.4%	607	5.4%	-	-	-
C	Overberg	DC3	-	8 524	-	8 524	-	-	-	-
	Total Overberg		69 315	17 542	25.3%	17 542	25.3%	3 904	11.8%	349.3%
B	Kannaland	WC041	-	354	-	354	-	-	-	-
B	Hessequa	WC042	22 352	2 849	12.7%	2 849	12.7%	-	-	-
B	Mossel Bay	WC043	23 126	4 033	17.4%	4 033	17.4%	-	-	-
B	George	WC044	6 735	991	14.7%	991	14.7%	931	13.1%	6.5%
B	Oudtshoorn	WC045	17 438	2 690	15.4%	2 690	15.4%	4 484	49.1%	(40.0%)
B	Bitou	WC047	-	641	-	641	-	-	-	-
B	Knysna	WC048	29 965	4 561	15.2%	4 561	15.2%	8 336	33.6%	(45.3%)
C	Eden	DC4	6 130	793	12.9%	793	12.9%	818	17.6%	(3.1%)
	Total Eden		105 748	16 911	16.0%	16 911	16.0%	14 569	31.9%	16.1%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	347	-	347	-	-	-	-
B	Beaufort West	WC053	-	1 608	-	1 608	-	-	-	-
C	Central Karoo	DC5	-	5 129	-	5 129	-	-	-	-
	Total Central Karoo		-	7 084	-	7 084	-	-	-	-
	Total Western Cape		1 915 702	333 637	17.4%	333 637	17.4%	268 912	21.1%	24.1%
	National Total		8 519 777	1 821 173	21.4%	1 821 173	21.4%	1 577 415	19.9%	15.5%

Source: National Treasury Local Government Database

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

Other	R thousands	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	11 138	3 882	34.9%	3 882	34.9%	3 006	20.0%	29.1%
	Total		11 138	3 882	34.9%	3 882	34.9%	3 006	20.0%	29.1%
B	Camdeboo	EC101	360	94	26.0%	94	26.0%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	525	140	26.6%	140	26.6%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	9 825	1 861	18.9%	1 861	18.9%	340	4.0%	446.7%
	Total Cacadu		10 710	2 095	19.6%	2 095	19.6%	340	4.0%	515.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mngquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	12 450	2 467	19.8%	2 467	19.8%	2 027	20.6%	21.7%
B	Nggushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		12 450	2 467	19.8%	2 467	19.8%	2 027	20.6%	21.7%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	101	22	21.7%	22	21.7%	26	21.9%	(17.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		101	22	21.7%	22	21.7%	26	21.9%	(17.1%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonlto	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	2 955	290	9.8%	290	9.8%	370	7.4%	(21.6%)
	Total O. R. Tambo		2 955	290	9.8%	290	9.8%	370	7.4%	(21.6%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
Total Eastern Cape			37 355	8 756	23.4%	8 756	23.4%	5 770	15.0%	51.8%

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	11	-	11	-	-	-	-
C	Xhariep	DC16	776	-	776	-	-	-	-
	Total Xhariep		788	-	788	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-
B	Mangaung	FS172	13 039	23.0%	3 002	23.0%	2 637	21.6%	13.8%
B	Mantsopa	FS173	-	-	-	-	-	-	-
C	Motheo	DC17	639	-	639	-	-	-	-
	Total Motheo	13 039	3 641	27.9%	3 641	27.9%	2 637	21.6%	38.1%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	450	-	450	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	1 200	28.3%	339	28.3%	-	-	-
	Total Lejweleputswa	1 200	790	65.8%	790	65.8%	-	-	-
B	Setsoto	FS191	2 774	-	-	-	-	-	-
B	Dihlabeng	FS192	2	-	2	-	-	-	-
B	Nketoana	FS193	813	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	7 068	3.4%	240	3.4%	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	10 654	242	2.3%	242	2.3%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	102	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	102	-	-	-	-	-	-	-
	Total Free State	24 995	5 460	21.8%	5 460	21.8%	2 637	21.6%	107.1%

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
GAUTENG										
A	Ekurhuleni Metro	GT000	16 366	3 043	18.6%	3 043	18.6%	7 115	18.0%	(57.2%)
A	City Of Johannesburg	GT001	206 473	63 966	31.0%	63 966	31.0%	58 611	6.3%	9.1%
A	City Of Tshwane	GT002	145 262	22 277	15.3%	22 277	15.3%	26 579	16.0%	(16.2%)
Total Metros			368 101	89 287	24.3%	89 287	24.3%	92 305	8.1%	(3.3%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	554	20.2%	(100.0%)	
C	Sedibeng	DC42	-	449	-	449	-	-	-	-
Total Sedibeng			-	449	-	449	-	554	20.2%	(18.9%)
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-
B	Kungwini	GT462	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-
Total Metsweding			-	-	-	-	-	-	-	-
B	Mogale City	GT481	1 006	151	15.0%	151	15.0%	160	19.2%	(5.6%)
B	Randfontein	GT482	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand			1 006	151	15.0%	151	15.0%	160	1.5%	(5.6%)
Total Gauteng			369 107	89 887	24.4%	89 887	24.4%	93 018	8.1%	(3.4%)

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	160 047	31 547	19.7%	31 547	19.7%	17 851	18.5%	76.7%
	Total		160 047	31 547	19.7%	31 547	19.7%	17 851	18.5%	76.7%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	311	3	1.0%	3	1.0%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	496	-	496	-	181	40.2%	173.9%
C	Ugu	DC21	2 485	121	4.9%	121	4.9%	406	17.0%	(70.1%)
	Total Ugu		2 796	621	22.2%	621	22.2%	587	20.6%	5.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	878	127	14.4%	127	14.4%	-	-	-
B	Mpofana	KZN223	4 976	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	37 342	1 701	4.6%	1 701	4.6%	5 529	15.2%	(69.2%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	2 335	231	9.9%	231	9.9%	-	-	-
	Total uMgungundlovu		45 530	2 059	4.5%	2 059	4.5%	5 529	15.2%	(62.8%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	159	-	159	-	186	-	(14.7%)
	Total Uthukela		-	159	-	159	-	186	-	(14.7%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	378	30	7.9%	30	7.9%	30	-	-
B	Umvoti	KZN245	-	919	-	919	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		378	949	251.3%	949	251.3%	30	-	3091.6%
B	Newcastle	KZN252	799	100	12.5%	100	12.5%	134	-	(25.3%)
B	eMadiangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		799	100	12.5%	100	12.5%	134	-	(25.3%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	406	144	35.5%	144	35.5%	341	65.5%	(57.8%)
B	Abaqulusi	KZN263	235	36	15.4%	36	15.4%	104	34.7%	(65.1%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	272	-	272	-	-	-	-
C	Zululand	DC26	6 986	-	-	-	-	343	7.8%	(100.0%)
	Total Zululand		7 627	452	5.9%	452	5.9%	789	12.8%	(42.7%)
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	2	1.9%	(100.0%)	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	2	0.0%	(100.0%)	
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	543	82	15.1%	82	15.1%	45	26.7%	82.2%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	85	24.2%	(100.0%)	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		543	82	15.1%	82	15.1%	130	25.0%	(36.9%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	547	86	15.7%	86	15.7%	84	27.9%	2.6%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		547	86	15.7%	86	15.7%	84	27.9%	2.6%
	Total KwaZulu-Natal		218 266	36 054	16.5%	36 054	16.5%	25 322	16.7%	42.4%

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	1 086	211	19.4%	211	19.4%	285	(26.0%)
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mopani		1 086	211	19.4%	211	19.4%	285	-	(26.0%)
B	Musina	LIM341	749	58	7.8%	58	7.8%	19	4.1%
B	Mutale	LIM342	-	-	-	-	-	-	210.5%
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	2	-	(100.0%)
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe		749	58	7.8%	58	7.8%	21	4.5%	182.4%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn		-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-
C	Waterberg	DC36	2 841	689	24.2%	689	24.2%	579	19.0%
Total Waterberg		2 841	689	24.2%	689	24.2%	579	-	19.0%
B	Greater Marble Hall	LIM471	-	311	-	311	-	-	-
B	Elias Motsoaledi	LIM472	7	-	-	-	1 264	-	(100.0%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
Total Greater Sekhukhune		7	311	4204.0%	311	4204.0%	1 264	-	(75.4%)
Total Limpopo		4 683	1 269	27.1%	1 269	27.1%	2 149	471.8%	(40.9%)

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	1 102	-	1 102	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-
	Total Gert Sibande		1 102	-	1 102	-	-	-	-
B	Delmas	MP311	958	3	3	0.3%	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-
B	Emakhazeni	MP314	767	103	103	13.5%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	30	30	-	-	-	-
C	Nkangala	DC31	2 500	-	-	-	222	14.8%	(100.0%)
	Total Nkangala		4 225	136	136	3.2%	222	14.8%	(38.6%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	-	10 688	10 688	-	9 779	-	9.3%
B	Umjindi	MP323	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		-	10 688	10 688	-	9 779	-	9.3%
	Total Mpumalanga		4 225	11 926	11 926	282.3%	10 001	666.7%	19.2%

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	
B	Madibeng	NW372	18 145	(254)	(1.4%)	(254)	(1.4%)	2 151	30.7%	(111.8%)
B	Rustenburg	NW373	-	-	-	-	-	-	-	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	
Total Bojanala Platinum			18 145	(254)	(1.4%)	(254)	(1.4%)	2 151	30.7%	(111.8%)
B	Ratlou	NW381	-	-	-	-	-	-	-	
B	Tswaing	NW382	-	-	-	-	-	-	-	
B	Mafikeng	NW383	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	-	206	-	206	-	-	-	
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	
Total Ngaka Modiri Molema			-	206	-	206	-	-	-	
B	Kagisano	NW391	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	53	-	-	-	-	-	-	
B	Mamusa	NW393	-	-	-	-	90	-	(100.0%)	
B	Greater Taung	NW394	-	-	-	-	-	-	-	
B	Molopo	NW395	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompoti	DC39	16 755	-	-	-	1 027	33.6%	(100.0%)	
Total Dr Ruth Segomotsi Mompoti			16 808	-	-	-	1 116	36.5%	(100.0%)	
B	Ventersdorp	NW401	-	-	-	-	-	-	-	
B	Tlokwe	NW402	-	-	-	-	-	-	-	
B	City Of Matlosana	NW403	14 060	2 456	17.5%	2 456	17.5%	2 572	17.5%	(4.5%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	
B	Merafong City	NW405	-	492	-	492	478	-	2.9%	
C	Dr Kenneth Kaunda	DC40	4 690	362	7.7%	362	7 328	278.5%	(95.1%)	
Total Dr Kenneth Kaunda			18 750	3 311	17.7%	3 311	10 378	59.9%	(68.1%)	
Total Nort West			53 702	3 263	6.1%	3 263	13 646	48.7%	(76.1%)	

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-
B	Gamagara	NC453	54	-	54	-	272	-	(80.2%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		54	-	54	-	272	-	(80.2%)
B	Richtersveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	48	18	18	37.7%	25	-	(26.8%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	102	21	21	20.3%	50	34.8%	(58.2%)
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa	150	39	25.9%	39	25.9%	74	52.2%	(47.7%)
B	Ubuntu	NC071	81	5	5	6.4%	3	13.4%	50.0%
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 411	197	197	14.0%	-	-	-
B	Kareeberg	NC074	39	-	-	-	21	48.7%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	258	258	-	-	-	-
B	Siyancuma	NC078	-	220	220	-	87	7.4%	153.8%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme	1 531	680	44.4%	680	44.4%	112	4.8%	509.9%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgateelopele	NC086	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	533	533	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 129	-	-	-	-	-	-
	Total Frances Baard	5 129	533	10.4%	533	10.4%	-	-	-
	Total Northern Cape	6 810	1 306	19.2%	1 306	19.2%	458	5.2%	185.2%

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

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	62 992	13 274	21.1%	13 274	21.1%	11 645	21.3%	14.0%
	Total		62 992	13 274	21.1%	13 274	21.1%	11 645	21.3%	14.0%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	547	112	20.5%	112	20.5%	106	-	5.7%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	183	-	183	-	3 654	25.1%	(95.0%)
B	Swartland	WC015	-	(194)	-	(194)	-	-	-	-
C	West Coast	DC1	2 019	316	15.6%	316	15.6%	385	25.1%	(17.9%)
	Total West Coast		2 565	418	16.3%	418	16.3%	4 145	25.7%	(89.9%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	589	-	589	-	439	20.5%	34.0%
B	Breede Valley	WC025	754	207	27.5%	207	27.5%	154	22.9%	34.7%
B	Langeberg	WC026	3 513	893	25.4%	893	25.4%	381	12.3%	134.1%
C	Cape Winelands DM	DC2	11 403	1 217	10.7%	1 217	10.7%	1 759	25.0%	(30.8%)
	Total Cape Winelands DM		15 670	2 906	18.5%	2 906	18.5%	2 734	21.1%	6.3%
B	Theewaterskloof	WC031	49 866	8 765	17.6%	8 765	17.6%	3 206	-	173.4%
B	Overstrand	WC032	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	1 019	42	4.1%	42	4.1%	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		50 885	8 806	17.3%	8 806	17.3%	3 206	-	174.7%
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	2 153	612	28.4%	612	28.4%	-	-	-
B	Mossel Bay	WC043	268	70	26.1%	70	26.1%	-	-	-
B	George	WC044	750	174	23.2%	174	23.2%	157	26.1%	10.7%
B	Oudtshoorn	WC045	1 817	178	9.8%	178	9.8%	193	13.5%	(8.1%)
B	Bitou	WC047	-	383	-	383	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		4 988	1 416	28.4%	1 416	28.4%	351	17.2%	304.0%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	24	-	24	-	-	-	-
C	Central Karoo	DC5	-	295	-	295	-	-	-	-
	Total Central Karoo		-	319	-	319	-	-	-	-
	Total Western Cape		137 100	27 140	19.8%	27 140	19.8%	22 080	25.7%	22.9%
	National Total		856 243	185 062	21.6%	185 062	21.6%	175 080	11.9%	5.7%

Source: National Treasury Local Government Database