

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Electricity		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 651 511	345 754	20.9%	374 584	22.7%	720 338	43.6%	241 049	42.9%	55.4%
	Total		1 651 511	345 754	20.9%	374 584	22.7%	720 338	43.6%	241 049	42.9%	55.4%
B	Camdeboo	EC101	33 667	9 403	27.9%	6 758	20.1%	16 161	48.0%	6 060	94.3%	11.5%
B	Blue Crane Route	EC102	36 625	8 750	23.9%	7 232	19.7%	15 981	43.6%	6 053	53.8%	19.5%
B	Ikwezi	EC103	-	859	-	750	-	1 610	-	591	47.2%	26.9%
B	Makana	EC104	55 986	8 422	15.0%	8 468	15.1%	16 890	30.2%	9 690	61.2%	(12.6%)
B	Ndlambe	EC105	-	5 942	-	9 755	-	15 696	-	5 274	68.3%	85.0%
B	Sundays River Valley	EC106	7 715	1 050	13.6%	1 068	13.8%	2 118	27.4%	1 022	70.2%	4.5%
B	Baviaans	EC107	3 394	1 381	40.7%	1 300	38.3%	2 681	79.0%	1 005	55.6%	29.4%
B	Kouga	EC108	96 261	28 327	29.4%	19 067	19.8%	47 394	49.2%	15 031	55.0%	26.9%
B	Kou-Kamma	EC109	-	1 052	-	2 929	-	3 981	-	-	-	-
C	Cacadu	DC10	-	9	-	168	-	177	-	22	1.2%	657.8%
	Total Cacadu		233 648	65 195	27.9%	57 494	24.6%	122 689	52.5%	44 747	60.0%	28.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	268	-	1 409	-	1 676	-	24	1.8%	5672.2%
B	Great Kei	EC123	-	799	-	1 551	-	2 351	-	890	43.5%	74.3%
B	Amahlathi	EC124	-	3 309	-	4 387	-	7 696	-	2 510	49.9%	74.8%
B	Buffalo City	EC125	745 003	213 212	28.6%	112 733	15.1%	325 945	43.8%	112 213	45.7%	0.5%
B	Ngqushwa	EC126	-	272	-	278	-	550	-	9	-	3018.8%
B	Nkonkobe	EC127	-	5 212	-	3 592	-	8 804	-	3 761	60.4%	(4.5%)
B	Nxuba	EC128	-	-	-	-	-	-	-	2 473	61.4%	(100.0%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
	Total Amathole		745 003	223 072	29.9%	123 950	16.6%	347 022	46.6%	121 880	46.2%	1.7%
B	Inxuba Yethemba	EC131	39 691	8 194	20.6%	8 491	21.4%	16 685	42.0%	5 177	49.3%	64.0%
B	Tsolwana	EC132	-	-	-	-	-	-	-	725	42.1%	(100.0%)
B	Inkwanca	EC133	-	1 380	-	4 278	-	5 658	-	1 128	56.3%	279.2%
B	Lukhanji	EC134	96 360	31 218	32.4%	17 269	17.9%	48 487	50.3%	14 321	55.2%	20.6%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	1 129	-	585	-	1 714	-	1 299	55.4%	(55.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	8 238	4 084	49.6%	1 632	19.8%	5 716	69.4%	1 008	51.6%	61.9%
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		144 289	46 004	31.9%	32 255	22.4%	78 259	54.2%	23 659	53.3%	36.3%

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R thousands	Code											
B	Elundini	EC141	-	4 090	-	2 026	-	6 116	-	1 341	24.0%	51.0%
B	Senqu	EC142	-	4 796	-	4 047	-	8 842	-	3 356	55.8%	20.6%
B	Maletswai	EC143	-	-	-	-	-	-	-	8 853	56.9%	(100.0%)
B	Gariep	EC144	-	3 823	-	2 054	-	5 877	-	2 390	56.4%	(14.1%)
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	12 708	-	8 126	-	20 835	-	15 940	48.7%	(49.0%)
B	Mbizana	EC151	-	-	-	2 368	-	2 368	-	1 298	51.5%	82.5%
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	26 392	-	1 831	-	28 223	-	18 539	56.2%	(90.1%)
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	26 392	-	4 200	-	30 591	-	19 837	55.9%	(78.8%)
B	Matatiele	EC441	20 150	4 992	24.8%	3 837	19.0%	8 828	43.8%	2 782	41.5%	37.9%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		20 150	4 992	24.8%	3 837	19.0%	8 828	43.8%	2 782	41.5%	37.9%
	Total EASTERN CAPE		2 794 601	724 117	25.9%	604 447	21.6%	1 328 563	47.5%	469 894	46.2%	28.6%

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R thousands	Code											
FREE STATE												
B	Letsemeng	FS161	13 702	2 744	20.0%	3 199	23.3%	5 943	43.4%	2 180	53.3%	46.8%
B	Kopanong	FS162	29 485	5 097	17.3%	4 976	16.9%	10 074	34.2%	4 672	51.4%	6.5%
B	Mohokare	FS163	3 290	261	7.9%	97	3.0%	358	10.9%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
Total Xhariep			46 478	8 102	17.4%	8 273	17.8%	16 375	35.2%	6 851	52.1%	20.8%
B	Naledi (Fs)	FS171	570	28	4.9%	144	25.2%	171	30.1%	83	36.9%	72.3%
B	Mangaung	FS172	1 045 194	215 580	20.6%	309 465	29.6%	525 045	50.2%	129 685	42.0%	138.6%
B	Mantsopa	FS173	21 762	4 964	22.8%	3 599	16.5%	8 563	39.3%	3 240	49.6%	11.1%
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-
Total Motheo			1 067 526	220 572	20.7%	313 207	29.3%	533 779	50.0%	133 008	42.1%	135.5%
B	Masilonyana	FS181	25 542	2 025	7.9%	2 399	9.4%	4 425	17.3%	3 463	52.0%	(30.7%)
B	Tokologo	FS182	6 633	2 133	32.2%	1 735	26.2%	3 868	58.3%	2 396	55.3%	(27.6%)
B	Tswelopele	FS183	12 734	5 211	40.9%	2 747	21.6%	7 958	62.5%	1 962	47.0%	40.0%
B	Matjhabeng	FS184	209 942	70 835	33.7%	58 549	27.9%	129 383	61.6%	11 884	26.5%	392.7%
B	Nala	FS185	34 363	5 296	15.4%	1 083	3.2%	6 378	18.6%	366	39.8%	196.0%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			289 214	85 499	29.6%	66 513	23.0%	152 012	52.6%	20 071	30.3%	231.4%
B	Setsoto	FS191	38 479	13 439	34.9%	8 300	21.6%	21 739	56.5%	5 827	58.1%	42.4%
B	Dihlabeng	FS192	-	18 645	-	23 009	-	41 654	-	7 840	49.8%	193.5%
B	Nketoana	FS193	17 032	8 442	49.6%	6 891	40.5%	15 333	90.0%	3 883	48.8%	77.5%
B	Maluti-a-Phofung	FS194	170 234	65 583	38.5%	37 848	22.2%	103 431	60.8%	24 770	54.7%	52.8%
B	Phumelela	FS195	9 947	2 193	22.0%	2 294	23.1%	4 487	45.1%	1 032	43.9%	122.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			235 692	108 302	46.0%	78 342	33.2%	186 644	79.2%	43 351	53.3%	80.7%
B	Moqhaka	FS201	80 142	31 104	38.8%	33 064	41.3%	64 168	80.1%	17 090	58.2%	93.5%
B	Ngwathe	FS203	76 167	10 406	13.7%	19 671	25.8%	30 077	39.5%	22 274	72.5%	(11.7%)
B	Metsimaholo	FS204	114 561	25 120	21.9%	20 378	17.8%	45 499	39.7%	16 381	33.9%	24.4%
B	Mafube	FS205	25 146	11 764	46.8%	5 254	20.9%	17 018	67.7%	6 474	85.6%	(18.8%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			296 016	78 395	26.5%	78 367	26.5%	156 762	53.0%	62 218	52.4%	26.0%
Total FREE STATE			1 934 925	500 871	25.9%	544 701	28.2%	1 045 572	54.0%	265 500	43.3%	105.2%

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R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	GT000	557 071	1 323 409	237.6%	1 449 558	260.2%	2 772 967	497.8%	903 168	49.4%	60.5%
A	City Of Johannesburg	GT001	6 555 881	2 080 286	31.7%	1 355 410	20.7%	3 435 696	52.4%	1 095 823	51.1%	23.7%
A	City Of Tshwane	GT002	4 428 570	1 369 898	30.9%	995 563	22.5%	2 365 461	53.4%	816 100	54.5%	22.0%
	Total Metros		11 541 522	4 773 593	41.4%	3 800 531	32.9%	8 574 124	74.3%	2 815 091	51.5%	35.0%
B	Emfuleni	GT421	805 975	316 032	39.2%	118 277	14.7%	434 309	53.9%	142 101	56.2%	(16.8%)
B	Midvaal	GT422	93 564	26 805	28.6%	22 284	23.8%	49 089	52.5%	15 362	42.9%	45.1%
B	Lesedi	GT423	102 652	50 384	49.1%	16 149	15.7%	66 533	64.8%	16 647	57.8%	(3.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 002 192	393 221	39.2%	156 710	15.6%	549 931	54.9%	174 109	54.7%	(10.0%)
B	Nokeng Tsa Taemane	GT461	14 113	4 281	30.3%	5 441	38.6%	9 722	68.9%	2 315	37.7%	135.0%
B	Kungwini	GT462	85 357	17 468	20.5%	22 682	26.6%	40 150	47.0%	21 046	71.0%	7.8%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		99 470	21 749	21.9%	28 123	28.3%	49 872	50.1%	23 361	62.7%	20.4%
B	Mogale City	GT481	330 666	75 116	22.7%	64 334	19.5%	139 450	42.2%	47 461	42.8%	35.6%
B	Randfontein	GT482	-	39 728	-	43 912	-	83 640	-	17 456	28.9%	151.6%
B	Westonaria	GT483	-	5 139	-	5 863	-	11 002	-	7 875	52.0%	(25.6%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		330 666	119 983	36.3%	114 109	34.5%	234 092	70.8%	72 792	39.3%	56.8%
	Total GAUTENG		12 973 849	5 308 546	40.9%	4 099 473	31.6%	9 408 020	72.5%	3 085 353	51.3%	32.9%

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R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	KZN000	5 836 400	1 550 659	26.6%	1 226 713	21.0%	2 777 372	47.6%	1 043 730	53.9%	17.5%
	Total		5 836 400	1 550 659	26.6%	1 226 713	21.0%	2 777 372	47.6%	1 043 730	53.9%	17.5%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	13 963	4 549	32.6%	3 143	22.5%	7 692	55.1%	2 528	48.9%	24.3%
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	11 304	-	9 388	-	20 691	-	8 024	45.4%	17.0%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		13 963	15 853	113.5%	12 531	89.7%	28 383	203.3%	10 552	46.4%	18.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	46 781	10 131	21.7%	9 975	21.3%	20 106	43.0%	6 897	48.6%	44.6%
B	Mpofana	KZN223	24 089	7 249	30.1%	4 233	17.6%	11 482	47.7%	2 579	62.7%	64.1%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	938 462	244 121	26.0%	219 950	23.4%	464 070	49.5%	146 347	62.5%	50.3%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		1 009 332	261 500	25.9%	234 158	23.2%	495 659	49.1%	155 824	61.8%	50.3%
B	Emnambithi/Ladysmith	KZN232	117 688	27 299	23.2%	22 612	19.2%	49 911	42.4%	11 953	-	89.2%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	13 609	247.1%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		117 688	27 299	23.2%	22 612	19.2%	49 911	42.4%	25 562	517.8%	(11.5%)
B	Endumeni	KZN241	-	11 543	-	8 060	-	19 603	-	6 769	-	19.1%
B	Nqutu	KZN242	-	1 759	-	1 662	-	3 420	-	1 751	64.0%	(5.1%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	27 460	7 214	26.3%	5 363	19.5%	12 576	45.8%	3 563	-	50.5%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		27 460	20 516	74.7%	15 084	54.9%	35 600	129.6%	12 083	457.4%	24.8%
B	Newcastle	KZN252	252 040	74 684	29.6%	76 771	30.5%	151 455	60.1%	45 782	-	67.7%
B	eMadlangeni	KZN253	4 153	1 000	24.1%	928	22.3%	1 928	46.4%	898	49.7%	3.4%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		256 193	75 684	29.5%	77 699	30.3%	153 383	59.9%	46 680	2289.2%	66.5%

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R thousands	Code											
B	eDumbe	KZN261	-	3 234	-	2 354	-	5 588	-	1 315	68.2%	79.0%
B	uPhongolo	KZN262	10 993	3 285	29.9%	1 905	17.3%	5 190	47.2%	1 595	54.9%	19.5%
B	Abaqulusi	KZN263	79 990	17 079	21.4%	16 640	20.8%	33 719	42.2%	13 031	38.2%	27.7%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	8 163	-	6 661	-	14 823	-	4 491	-	48.3%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		90 983	31 760	34.9%	27 560	30.3%	59 320	65.2%	20 431	54.5%	34.9%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	12 599	-	-	-	-	-	-	3 299	57.4%	(100.0%)
	Total Umkhanyakude		12 599	-	-	-	-	-	-	3 299	57.4%	(100.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	532 379	182 267	34.2%	141 214	26.5%	323 481	60.8%	89 597	68.0%	57.6%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	30 834	9 113	29.6%	5 765	18.7%	14 878	48.3%	5 558	57.0%	3.7%
B	Mthonjaneni	KZN285	10 816	2 595	24.0%	2 258	20.9%	4 854	44.9%	1 930	49.1%	17.0%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	450	1 460	324.4%	4 312	958.1%	5 772	1282.6%	1 679	128.8%	156.7%
	Total uThungulu		574 480	195 436	34.0%	153 549	26.7%	348 985	60.7%	98 764	67.3%	55.5%
B	Mandeni	KZN291	7 766	1 821	23.4%	1 393	17.9%	3 213	41.4%	1 647	43.3%	(15.5%)
B	KwaDukuza	KZN292	266 365	61 722	23.2%	62 183	23.3%	123 905	46.5%	41 811	48.1%	48.7%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		274 131	63 543	23.2%	63 575	23.2%	127 118	46.4%	43 459	48.0%	46.3%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	14	-	21	-	35	-	18	-	15.6%
B	Greater Kokstad	KZN433	48 681	14 386	29.6%	8 220	16.9%	22 605	46.4%	9 557	53.6%	(14.0%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		48 681	14 399	29.6%	8 241	16.9%	22 640	46.5%	9 576	53.7%	(13.9%)
	Total KWAZULU-NATAL		8 261 910	2 256 650	27.3%	1 841 721	22.3%	4 098 371	49.6%	1 469 958	58.5%	25.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Electricity			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	3 243	-	1 394	-	4 636	-	5 009	88.6%	(72.2%)
B	Greater Letaba	LIM332	10 232	2 652	25.9%	2 500	24.4%	5 152	50.3%	8 257	-	(69.7%)
B	Greater Tzaneen	LIM333	180 481	41 433	23.0%	51 699	28.6%	93 132	51.6%	31 235	52.8%	65.5%
B	Ba-Phalaborwa	LIM334	-	11 915	-	9 965	-	21 880	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	1 074	169	15.7%	213	19.9%	382	35.6%	75	16.3%	185.6%
	Total Mopani		191 787	59 411	31.0%	65 771	34.3%	125 182	65.3%	44 575	63.6%	47.6%
B	Musina	LIM341	22 685	6 778	29.9%	5 487	24.2%	12 265	54.1%	-	12.9%	-
B	Mutale	LIM342	-	224	-	48	-	272	-	43	-	11.5%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	41 737	-	28 123	-	69 859	-	20 666	-	36.1%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		22 685	48 739	214.9%	33 657	148.4%	82 396	363.2%	20 709	287.8%	62.5%
B	Blouberg	LIM351	9 599	2 375	24.7%	3 392	35.3%	5 766	60.1%	1 966	-	72.5%
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 368	-	1 241	-	2 609	-	877	-	41.5%
B	Polokwane	LIM354	334 312	91 898	27.5%	61 008	18.2%	152 906	45.7%	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	577	-	94	-	671	-	-	-	-
	Total Capricorn		343 911	96 218	28.0%	65 735	19.1%	161 953	47.1%	2 843	-	2211.9%
B	Thabazimbi	LIM361	-	4 759	-	6 427	-	11 186	-	4 121	-	55.9%
B	Lephalale	LIM362	-	8 517	-	21 781	-	30 298	-	2 818	-	673.0%
B	Mookgopong	LIM364	-	8 071	-	5 206	-	13 278	-	6 449	-	(19.3%)
B	Modimolle	LIM365	46 417	10 566	22.8%	10 572	22.8%	21 137	45.5%	6 280	35.9%	68.3%
B	Bela Bela	LIM366	-	9 148	-	8 440	-	17 589	-	2 419	-	248.9%
B	Mogalakwena	LIM367	114 205	27 960	24.5%	21 563	18.9%	49 522	43.4%	16 957	-	27.2%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		160 622	69 021	43.0%	73 989	46.1%	143 010	89.0%	39 046	220.9%	89.5%
B	Greater Marble Hall	LIM471	1 831	1 676	91.5%	3 168	173.0%	4 844	264.6%	3 246	-	(2.4%)
B	Elias Motsoaledi	LIM472	23 405	3 183	13.6%	3 624	15.5%	6 807	29.1%	2 699	22.0%	34.3%
B	Makhudutamaga	LIM473	-	151	-	199	-	351	-	-	-	-
B	Fetakgomo	LIM474	-	163	-	-	-	163	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	(45 092)	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		(19 855)	5 174	(26.1%)	6 991	(35.2%)	12 165	(61.3%)	5 945	61.1%	17.6%
	Total LIMPOPO		699 149	278 562	39.8%	246 144	35.2%	524 706	75.0%	113 118	110.7%	117.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Electricity			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	29 433	4 749	16.1%	8 666	29.4%	13 415	45.6%	4 746	42.5%	82.6%
B	Msukaligwa	MP302	77 673	21 298	27.4%	18 292	23.5%	39 590	51.0%	18 279	60.5%	0.1%
B	Mkhondo	MP303	45 960	9 648	21.0%	9 050	19.7%	18 698	40.7%	5 504	57.1%	64.4%
B	Pixley Ka Seme	MP304	22 996	1 661	7.2%	-	-	1 661	7.2%	3 541	46.4%	(100.0%)
B	Lekwa	MP305	94 843	17 534	18.5%	32 962	34.8%	50 495	53.2%	20 085	49.3%	64.1%
B	Dipaleseng	MP306	20 825	-	-	-	-	-	-	3 262	61.0%	(100.0%)
B	Govan Mbeki	MP307	237 432	44 731	18.8%	56 390	23.7%	101 121	42.6%	49 081	58.7%	14.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		529 163	99 621	18.8%	125 360	23.7%	224 981	42.5%	104 499	55.7%	20.0%
B	Delmas	MP311	42 136	13 712	32.5%	9 203	21.8%	22 915	54.4%	7 557	64.2%	21.8%
B	Emalahleni (Mp)	MP312	399 327	112 801	28.2%	117 082	29.3%	229 883	57.6%	96 762	61.0%	21.0%
B	Steve Tshwete	MP313	201 301	60 584	30.1%	43 286	21.5%	103 870	51.6%	34 456	58.4%	25.6%
B	Emakhazeni	MP314	19 196	6 122	31.9%	6 653	34.7%	12 775	66.5%	-	-	-
B	Thembisile	MP315	15 540	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	43 131	1 021	2.4%	737	1.7%	1 758	4.1%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		720 632	194 240	27.0%	176 960	24.6%	371 200	51.5%	138 774	59.8%	27.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	9 910	94.5%	(100.0%)
B	Mbombela	MP322	55 897	8 694	15.6%	14 770	26.4%	23 465	42.0%	10 353	34.6%	42.7%
B	Umjindi	MP323	36 908	8 169	22.1%	6 965	18.9%	15 134	41.0%	5 670	54.9%	22.8%
B	Nkomazi	MP324	54 675	8 489	15.5%	4 104	7.5%	12 594	23.0%	17 697	94.2%	(76.8%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		147 480	25 353	17.2%	25 840	17.5%	51 192	34.7%	43 629	65.6%	(40.8%)
	Total Mpumalanga		1 397 274	319 214	22.8%	328 160	23.5%	647 374	46.3%	286 902	59.1%	14.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Electricity		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	4 272	703	16.5%	-	-	703	16.5%	688	62.7%	(100.0%)
B	Madibeng	NW372	175 233	42 005	24.0%	37 544	21.4%	79 549	45.4%	31 900	(39.4%)	17.7%
B	Rustenburg	NW373	681 411	361 784	53.1%	153 137	22.5%	514 921	75.6%	95 102	52.4%	61.0%
B	Kgetlengrivier	NW374	12 575	3 542	28.2%	3 099	24.6%	6 640	52.8%	3 039	-	2.0%
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		873 491	408 033	46.7%	193 780	22.2%	601 813	68.9%	130 729	97.2%	48.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	12 140	220	1.8%	5 969	49.2%	6 189	51.0%	4 186	89.5%	42.6%
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	50 039	7 784	15.6%	19 259	38.5%	27 043	54.0%	8 829	62.1%	118.1%
B	Ramotshere Moiloa	NW385	29 902	6 708	22.4%	3 303	11.0%	10 011	33.5%	2 911	32.2%	13.5%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		92 082	14 712	16.0%	28 531	31.0%	43 244	47.0%	15 926	55.1%	79.1%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	37 472	9 259	24.7%	7 809	20.8%	17 068	45.5%	-	-	-
B	Mamusa	NW393	13 814	2 173	15.7%	-	-	2 173	15.7%	1 794	43.6%	(100.0%)
B	Greater Taung	NW394	3 287	715	21.8%	799	24.3%	1 514	46.1%	571	44.3%	39.8%
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	23 639	3 636	15.4%	7 571	32.0%	11 207	47.4%	3 227	-	134.7%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		78 211	15 782	20.2%	16 179	20.7%	31 962	40.9%	5 592	111.7%	189.3%
B	Ventersdorp	NW401	17 043	2 912	17.1%	3 271	19.2%	6 183	36.3%	4 692	51.9%	(30.3%)
B	Tlokwe	NW402	200 168	62 681	31.3%	39 992	20.0%	102 672	51.3%	30 433	62.0%	31.4%
B	City Of Matlosana	NW403	301 221	67 205	22.3%	60 228	20.0%	127 434	42.3%	50 341	56.1%	19.6%
B	Maquassi Hills	NW404	14 323	473	3.3%	4 688	32.7%	5 161	36.0%	1 592	-	194.4%
B	Merafong City	NW405	139 262	27 471	19.7%	20 175	14.5%	47 646	34.2%	16 212	-	24.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		672 017	160 741	23.9%	128 354	19.1%	289 095	43.0%	103 269	69.3%	24.3%
	Total NORTH WEST		1 715 801	599 269	34.9%	366 845	21.4%	966 113	56.3%	255 516	81.5%	43.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Electricity		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	33 348	13 764	41.3%	6 192	18.6%	19 957	59.8%	7 106	49.6%	(12.9%)
B	Gamagara	NC453	-	3 507	-	5 968	-	9 476	-	4 459	-	33.8%
C	John Taolo Gaetsewe	DC45	-	372	-	527	-	899	-	187	-	182.1%
	Total John Taolo Gaetsewe		33 348	17 644	52.9%	12 688	38.0%	30 332	91.0%	11 752	93.4%	8.0%
B	Richtersveld	NC061	-	1 633	-	1 281	-	2 914	-	1 032	-	24.0%
B	Nama Khoi	NC062	26 109	6 084	23.3%	5 734	22.0%	11 817	45.3%	6 436	56.7%	(10.9%)
B	Kamiesberg	NC064	5 286	622	11.8%	1 256	23.8%	1 879	35.5%	469	-	168.1%
B	Hantam	NC065	11 000	2 200	20.0%	2 422	22.0%	4 623	42.0%	1 623	-	49.2%
B	Karoo Hoogland	NC066	-	1 213	-	1 177	-	2 390	-	603	-	95.2%
B	Khai-Ma	NC067	2 809	418	14.9%	639	22.8%	1 057	37.6%	434	57.2%	47.1%
C	Namakwa	DC6	-	-	-	54	-	54	-	-	-	-
	Total Namakwa		45 204	12 171	26.9%	12 563	27.8%	24 734	54.7%	10 597	82.4%	18.5%
B	Ubuntu	NC071	8 114	1 123	13.8%	1 872	23.1%	2 995	36.9%	1 227	45.1%	52.6%
B	Umsobomvu	NC072	10 928	2 631	24.1%	1 920	17.6%	4 551	41.6%	1 713	40.3%	12.0%
B	Emthanjeni	NC073	37 654	9 004	23.9%	5 218	13.9%	14 222	37.8%	3 979	39.6%	31.1%
B	Kareeberg	NC074	4 263	1 221	28.6%	832	19.5%	2 053	48.2%	697	53.2%	19.4%
B	Renosterberg	NC075	3 675	761	20.7%	1 104	30.0%	1 865	50.7%	-	-	-
B	Thembellhle	NC076	5 476	2 194	40.1%	1 624	29.7%	3 817	69.7%	307	-	428.7%
B	Siyathemba	NC077	6 967	1 363	19.6%	2 032	29.2%	3 395	48.7%	-	-	-
B	Siyancuma	NC078	15 731	2 265	14.4%	2 533	16.1%	4 797	30.5%	2 138	19.0%	18.5%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		92 809	20 561	22.2%	17 134	18.5%	37 696	40.6%	10 061	39.1%	70.3%
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-
B	!Kail Garib	NC082	36 381	7 345	20.2%	14 010	38.5%	21 355	58.7%	5 479	49.1%	155.7%
B	!Khara Hais	NC083	72 451	-	-	10 448	14.4%	10 448	14.4%	16 163	62.5%	(35.4%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	790	-	790	-	1 325	45.7%	(40.3%)
B	Kgatelopele	NC086	6 938	3 773	54.4%	1 365	19.7%	5 137	74.0%	1 239	68.9%	10.2%
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		115 770	11 117	9.6%	26 614	23.0%	37 731	32.6%	24 206	57.5%	9.9%
B	Sol Plaatje	NC091	264 169	(49 044)	(18.6%)	(35 561)	(13.5%)	(84 605)	(32.0%)	48 660	35.7%	(173.1%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	1 756	43.5%	(100.0%)
B	Magareng	NC093	9 112	1 204	13.2%	1 865	20.5%	3 069	33.7%	1 019	34.7%	83.0%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	19.5%	-
C	Frances Baard	DC9	13	1	11.7%	3	26.2%	5	37.9%	-	-	-
	Total Frances Baard		273 294	(47 838)	(17.5%)	(33 693)	(12.3%)	(81 531)	(29.8%)	51 436	34.4%	(165.5%)
	Total Northern Cape		560 424	13 655	2.4%	35 306	6.3%	48 961	8.7%	108 051	47.8%	(67.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Electricity		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
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R thousands	Code											
WESTERN CAPE												
A	Cape Town	WC000	5 473 658	1 305 912	23.9%	1 148 215	21.0%	2 454 127	44.8%	949 560	51.1%	20.9%
	Total		5 473 658	1 305 912	23.9%	1 148 215	21.0%	2 454 127	44.8%	949 560	51.1%	20.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	10 247	69.0%	(100.0%)
B	Cederberg	WC012	36 133	7 554	20.9%	6 658	18.4%	14 212	39.3%	5 341	-	24.7%
B	Bergrivier	WC013	-	-	-	-	-	-	-	7 077	39.5%	(100.0%)
B	Saldanha Bay	WC014	-	22 683	-	22 050	-	44 734	-	17 728	39.9%	24.4%
B	Swartland	WC015	(82 757)	18 352	(22.2%)	18 993	(22.9%)	37 344	(45.1%)	13 468	47.8%	41.0%
C	West Coast	DC1	1 013	396	39.1%	330	32.5%	726	71.6%	197	17.4%	67.3%
	Total West Coast		(45 611)	48 984	(107.4%)	48 031	(105.3%)	97 015	(212.7%)	54 057	50.1%	(11.1%)
B	Witzenberg	WC022	75 573	23 387	30.9%	14 505	19.2%	37 892	50.1%	12 919	49.1%	12.3%
B	Drakenstein	WC023	360 915	123 283	34.2%	74 127	20.5%	197 410	54.7%	49 424	42.3%	50.0%
B	Stellenbosch	WC024	-	49 559	-	33 158	-	82 717	-	26 717	53.3%	24.1%
B	Breede Valley	WC025	149 279	33 191	22.2%	27 862	18.7%	61 053	40.9%	16 266	41.2%	71.3%
B	Langeberg	WC026	121 773	31 102	25.5%	27 576	22.6%	58 679	48.2%	18 919	44.7%	45.8%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		707 540	260 522	36.8%	177 228	25.0%	437 750	61.9%	124 244	45.4%	42.6%
B	Theewaterskloof	WC031	33 134	7 430	22.4%	6 870	20.7%	14 300	43.2%	4 932	-	39.3%
B	Overstrand	WC032	111 501	30 885	27.7%	24 820	22.3%	55 705	50.0%	20 450	29.9%	21.4%
B	Cape Agulhas	WC033	-	7 971	-	7 101	-	15 072	-	5 335	35.3%	33.1%
B	Swellendam	WC034	27 748	2 400	8.6%	4 880	17.6%	7 280	26.2%	4 241	49.8%	15.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		172 383	48 686	28.2%	43 671	25.3%	92 357	53.6%	34 958	42.0%	24.9%
B	Kannaland	WC041	22 518	4 114	18.3%	4 807	21.3%	8 921	39.6%	3 811	54.6%	26.1%
B	Hessequa	WC042	61 332	14 703	24.0%	11 874	19.4%	26 578	43.3%	9 070	45.4%	30.9%
B	Mossel Bay	WC043	145 851	31 412	21.5%	28 243	19.4%	59 655	40.9%	27 498	59.5%	2.7%
B	George	WC044	242 061	47 210	19.5%	46 802	19.3%	94 011	38.8%	39 406	43.9%	18.8%
B	Oudtshoorn	WC045	80 613	16 846	20.9%	14 835	18.4%	31 681	39.3%	11 904	55.6%	24.6%
B	Bitou	WC047	-	5 713	-	8 091	-	13 805	-	9 391	46.6%	(13.8%)
B	Knysna	WC048	118 478	31 428	26.5%	20 142	17.0%	51 571	43.5%	19 040	55.9%	5.8%
C	Eden	DC4	4 028	1 133	28.1%	803	19.9%	1 936	48.1%	760	59.1%	5.6%
	Total Eden		674 882	152 560	22.6%	135 597	20.1%	288 157	42.7%	120 881	50.8%	12.2%
B	Laingsburg	WC051	-	2 412	-	1 900	-	4 312	-	873	54.9%	117.6%
B	Prince Albert	WC052	-	166	-	1 519	-	1 685	-	988	55.8%	53.6%
B	Beaufort West	WC053	-	7 562	-	4 114	-	11 676	-	5 886	53.5%	(30.1%)
C	Central Karoo	DC5	-	550	-	413	-	963	-	327	46.2%	26.3%
	Total Central Karoo		-	10 691	-	7 945	-	18 636	-	8 074	53.5%	(1.6%)
	Total WESTERN CAPE		6 982 852	1 827 355	26.2%	1 560 688	22.4%	3 388 043	48.5%	1 291 774	50.2%	20.8%
	NATIONAL TOTAL		37 320 784	11 828 238	31.7%	9 627 485	25.8%	21 455 723	57.5%	7 346 067	53.0%	31.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	393 333	28 037	7.1%	78 293	19.9%	106 330	27.0%	111 688	50.8%	(29.9%)
	Total		393 333	28 037	7.1%	78 293	19.9%	106 330	27.0%	111 688	50.8%	(29.9%)
B	Camdeboo	EC101	6 609	1 611	24.4%	929	14.1%	2 541	38.4%	1 663	9979.8%	(44.1%)
B	Blue Crane Route	EC102	5 695	668	11.7%	1 211	21.3%	1 879	33.0%	1 191	55.8%	1.7%
B	Ikwezi	EC103	-	318	-	388	-	707	-	278	35.9%	39.8%
B	Makana	EC104	29 357	6 259	21.3%	5 483	18.7%	11 742	40.0%	6 568	57.1%	(16.5%)
B	Ndlambe	EC105	-	5 752	-	4 053	-	9 805	-	3 570	35.4%	13.5%
B	Sundays River Valley	EC106	6 912	1 137	16.4%	1 125	16.3%	2 262	32.7%	1 327	93.7%	(15.2%)
B	Baviaans	EC107	1 162	370	31.8%	412	35.4%	781	67.3%	492	62.3%	(16.3%)
B	Kouga	EC108	30 934	8 086	26.1%	8 399	27.2%	16 486	53.3%	6 109	51.0%	37.5%
B	Kou-Kamma	EC109	-	4 190	-	1 453	-	5 642	-	-	-	-
C	Cacadu	DC10	837	2 216	264.8%	1 845	220.5%	4 060	485.4%	1 754	13.0%	5.2%
	Total Cacadu		81 504	30 607	37.6%	25 299	31.0%	55 906	68.6%	22 952	46.7%	10.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	247 708	52 684	21.3%	52 075	21.0%	104 759	42.3%	48 815	40.4%	6.7%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	316 101	31 951	10.1%	36 429	11.5%	68 380	21.6%	135 150	83.5%	(73.0%)
	Total Amathole		563 808	84 635	15.0%	88 503	15.7%	173 139	30.7%	183 965	61.3%	(51.9%)
B	Inxuba Yethemba	EC131	9 730	1 118	11.5%	1 578	16.2%	2 696	27.7%	897	28.4%	75.9%
B	Tsolwana	EC132	-	-	-	-	-	-	-	625	23.1%	(100.0%)
B	Inkwanca	EC133	-	702	-	2 317	-	3 019	-	177	33.8%	1207.6%
B	Lukhanji	EC134	38 855	11 534	29.7%	7 680	19.8%	19 214	49.5%	5 867	37.0%	30.9%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	164	50.0%	(100.0%)
B	Emalahleni (Ec)	EC136	-	150	-	4 346	-	4 495	-	188	26.2%	2209.5%
B	Engcobo	EC137	-	-	-	-	-	-	-	274	28.8%	(100.0%)
B	Sakhisizwe	EC138	8 992	1 080	12.0%	2 485	27.6%	3 565	39.6%	508	19.8%	389.6%
C	Chris Hanani	DC13	-	-	-	-	-	-	-	20 012	49.1%	(100.0%)
	Total Chris Hanani		57 577	14 583	25.3%	18 406	32.0%	32 989	57.3%	28 712	42.4%	(35.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	Elundini	EC141	-	1 187	-	1 475	-	2 662	-	960	43.3%	53.7%
B	Senqu	EC142	-	1 234	-	1 441	-	2 675	-	1 294	40.4%	11.3%
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	1 223	-	1 124	-	2 348	-	611	17.2%	83.9%
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	11 466	36.7%	(100.0%)
	Total Ukhahlamba		-	3 644	-	4 040	-	7 685	-	14 332	35.5%	(71.8%)
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%	46 609	26.7%	84 472	48.4%	39 727	45.3%	17.3%
	Total O. R. Tambo		174 450	37 864	21.7%	46 609	26.7%	84 472	48.4%	39 727	45.3%	17.3%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	4 904	-	1 752	-	6 656	-	1 383	6.1%	26.7%
	Total Alfred Nzo		-	4 904	-	1 752	-	6 656	-	1 383	6.1%	26.7%
	Total EASTERN CAPE		1 270 672	204 275	16.1%	262 902	20.7%	467 177	36.8%	402 759	49.0%	(34.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	8 851	957	10.8%	1 203	13.6%	2 160	24.4%	1 238	28.8%	(2.8%)
B	Kopanong	FS162	22 430	15 641	69.7%	13 483	60.1%	29 124	129.8%	6 216	71.8%	116.9%
B	Mohokare	FS163	18 560	1 055	5.7%	848	4.6%	1 902	10.3%	1 309	47.1%	(35.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
Total Xhariep			49 840	17 652	35.4%	15 534	31.2%	33 187	66.6%	8 763	58.2%	77.3%
B	Naledi (Fs)	FS171	8 937	873	9.8%	903	10.1%	1 776	19.9%	2 213	35.9%	(59.2%)
B	Mangaung	FS172	316 419	52 880	16.7%	99 578	31.5%	152 458	48.2%	50 173	38.1%	98.5%
B	Mantsopa	FS173	15 469	1 712	11.1%	1 911	12.4%	3 622	23.4%	3 198	37.6%	(40.3%)
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-
Total Motheo			340 825	55 465	16.3%	102 392	30.0%	157 857	46.3%	55 584	38.0%	84.2%
B	Masilonyana	FS181	20 991	262	1.2%	1 807	8.6%	2 069	9.9%	1 657	21.4%	9.0%
B	Tokologo	FS182	2 006	626	31.2%	353	17.6%	979	48.8%	551	75.8%	(35.9%)
B	Tswelopele	FS183	3 848	458	11.9%	785	20.4%	1 243	32.3%	819	20.7%	(4.2%)
B	Matjhabeng	FS184	170 122	48 865	28.7%	62 939	37.0%	111 804	65.7%	3 654	20.4%	1622.6%
B	Nala	FS185	36 708	2 924	8.0%	2 185	6.0%	5 109	13.9%	245	21.2%	791.8%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			233 675	53 135	22.7%	68 069	29.1%	121 204	51.9%	6 926	20.8%	882.8%
B	Setsoto	FS191	24 324	1 962	8.1%	2 845	11.7%	4 807	19.8%	2 860	18.9%	(0.5%)
B	Dihlabeng	FS192	-	2 714	-	2 976	-	5 690	-	2 524	44.4%	17.9%
B	Nketoana	FS193	14 074	817	5.8%	2 602	18.5%	3 418	24.3%	724	13.3%	259.2%
B	Maluti-a-Phofung	FS194	95 147	17 702	18.6%	19 966	21.0%	37 668	39.6%	18 517	41.6%	7.8%
B	Phumelela	FS195	9 573	2 020	21.1%	2 420	25.3%	4 440	46.4%	1 772	59.3%	36.6%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			143 118	25 214	17.6%	30 809	21.5%	56 024	39.1%	26 397	36.2%	16.7%
B	Moqhaka	FS201	18 166	2 706	14.9%	3 420	18.8%	6 125	33.7%	3 578	34.0%	(4.4%)
B	Ngwathe	FS203	31 406	4 299	13.7%	3 334	10.6%	7 633	24.3%	4 605	36.4%	(27.6%)
B	Metsimaholo	FS204	109 176	14 965	13.7%	21 073	19.3%	36 038	33.0%	18 088	30.2%	16.5%
B	Mafube	FS205	5 928	1 048	17.7%	2 224	37.5%	3 272	55.2%	502	20.0%	343.2%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			164 677	23 018	14.0%	30 051	18.2%	53 069	32.2%	26 773	31.3%	12.2%
Total FREE STATE			932 134	174 484	18.7%	246 855	26.5%	421 339	45.2%	124 443	32.1%	98.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	4 440 118	364 159	8.2%	621 970	14.0%	986 129	22.2%	561 619	46.8%	10.7%
A	City Of Johannesburg	GT001	3 783 728	943 609	24.9%	921 393	24.4%	1 865 001	49.3%	1 028 420	56.0%	(10.4%)
A	City Of Tshwane	GT002	1 534 975	302 668	19.7%	372 063	24.2%	674 731	44.0%	332 775	40.8%	11.8%
	Total Metros		9 758 821	1 610 435	16.5%	1 915 426	19.6%	3 525 862	36.1%	1 922 815	49.9%	(0.4%)
B	Emfuleni	GT421	438 929	81 941	18.7%	85 452	19.5%	167 392	38.1%	76 835	37.3%	11.2%
B	Midvaal	GT422	71 029	10 570	14.9%	16 406	23.1%	26 976	38.0%	7 786	40.6%	110.7%
B	Lesedi	GT423	30 687	7 993	26.0%	5 074	16.5%	13 067	42.6%	7 437	49.4%	(31.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		540 644	100 504	18.6%	106 932	19.8%	207 436	38.4%	92 058	38.6%	16.2%
B	Nokeng Tsa Taemane	GT461	10 895	3 206	29.4%	3 413	31.3%	6 619	60.8%	3 228	46.4%	5.7%
B	Kungwini	GT462	59 673	5 322	8.9%	10 207	17.1%	15 530	26.0%	10 907	64.1%	(6.4%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		70 568	8 529	12.1%	13 620	19.3%	22 149	31.4%	14 135	58.9%	(3.6%)
B	Mogale City	GT481	190 343	19 149	10.1%	35 501	18.7%	54 650	28.7%	31 075	39.4%	14.2%
B	Randfontein	GT482	-	7 542	-	20 550	-	28 092	-	7 670	24.9%	167.9%
B	Westonaria	GT483	-	6 371	-	13 890	-	20 261	-	5 704	15.4%	143.5%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		190 343	33 062	17.4%	69 941	36.7%	103 003	54.1%	44 449	30.9%	57.4%
	Total GAUTENG		10 560 376	1 752 530	16.6%	2 105 919	19.9%	3 858 449	36.5%	2 073 456	48.6%	1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	2 564 098	499 668	19.5%	678 006	26.4%	1 177 675	45.9%	615 733	42.1%	10.1%
	Total		2 564 098	499 668	19.5%	678 006	26.4%	1 177 675	45.9%	615 733	42.1%	10.1%
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%	76 836	22.8%	148 592	44.1%	62 292	46.1%	23.3%
	Total Ugu		336 909	71 756	21.3%	76 836	22.8%	148 592	44.1%	62 292	46.1%	23.3%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	80	-	(79)	-	1	-	1 520	20.3%	(105.2%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	24 029	-	-	-	24 029	-	-	-	-
B	Msunduzi	KZN225	263 121	59 780	22.7%	83 402	31.7%	143 182	54.4%	77 601	51.0%	7.5%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	123 274	14 940	12.1%	16 634	13.5%	31 574	25.6%	21 685	57.8%	(23.3%)
	Total uMgungundlovu		386 395	98 829	25.6%	99 957	25.9%	198 786	51.4%	100 806	51.1%	(0.8%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	159 350	33 189	20.8%	41 675	26.2%	74 864	47.0%	35 955	-	15.9%
	Total Uthukela		159 350	33 189	20.8%	41 675	26.2%	74 864	47.0%	35 955	-	15.9%
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%	40 246	19.6%	81 417	39.6%	35 104	-	14.7%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		205 759	41 171	20.0%	40 246	19.6%	81 417	39.6%	35 104	1140.3%	14.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	70	13	19.1%	5	6.7%	18	25.9%	10	8.6%	(54.4%)
B	Abaqulusi	KZN263	16 760	1 473	8.8%	3 592	21.4%	5 065	30.2%	3 338	60.6%	7.6%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	115 755	19 466	16.8%	22 877	19.8%	42 343	36.6%	21 407	37.8%	6.9%
	Total Zululand		132 586	20 953	15.8%	26 474	20.0%	47 426	35.8%	24 755	40.1%	6.9%
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	uMhlatuze	KZN282	160 028	37 500	23.4%	42 655	26.7%	80 155	50.1%	30 887	49.3%	38.1%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	170 802	50 700	29.7%	89 372	52.3%	140 073	82.0%	51 757	70.5%	72.7%
	Total uThungulu		330 830	88 200	26.7%	132 028	39.9%	220 228	66.6%	82 644	60.4%	59.8%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	133 353	32 453	24.3%	36 724	27.5%	69 177	51.9%	26 542	40.1%	38.4%
	Total iLembe		133 353	32 453	24.3%	36 724	27.5%	69 177	51.9%	26 542	40.1%	38.4%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	53 539	13 374	25.0%	11 643	21.7%	25 017	46.7%	9 077	46.5%	28.3%
	Total Sisonke		53 539	13 374	25.0%	11 643	21.7%	25 017	46.7%	9 077	46.5%	28.3%
	Total KWAZULU-NATAL		4 302 820	899 593	20.9%	1 143 588	26.6%	2 043 181	47.5%	992 907	48.1%	15.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code											
LIMPOPO												
B	Greater Giyani	LIM331	-	522	-	1 816	-	2 338	-	2 522	88.3%	(28.0%)
B	Greater Letaba	LIM332	11 762	1 825	15.5%	2 086	17.7%	3 911	33.3%	8 885	-	(76.5%)
B	Greater Tzaneen	LIM333	60 330	4 931	8.2%	7 385	12.2%	12 315	20.4%	5 030	41.4%	46.8%
B	Ba-Phalaborwa	LIM334	-	6 723	-	7 339	-	14 062	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	160 408	32 627	20.3%	50 162	31.3%	82 788	51.6%	43 095	112.6%	16.4%
	Total Mopani		232 501	46 627	20.1%	68 787	29.6%	115 414	49.6%	59 533	107.0%	15.5%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	47 041	9 569	20.3%	11 413	24.3%	20 982	44.6%	6 149	16.1%	85.6%
B	Makhado	LIM344	-	1 022	-	1 092	-	2 114	-	1 146	-	(4.7%)
C	Vhembe	DC34	-	48 855	-	100 699	-	149 554	-	35 491	-	183.7%
	Total Vhembe		47 041	59 446	126.4%	113 204	240.6%	172 650	367.0%	42 785	39.5%	164.6%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	227	-	1 069	-	1 297	-	357	-	199.9%
B	Polokwane	LIM354	176 973	32 654	18.5%	36 325	20.5%	68 979	39.0%	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	17 933	-	4 939	-	22 872	-	2 185	-	126.0%
	Total Capricorn		176 973	50 814	28.7%	42 333	23.9%	93 148	52.6%	2 542	-	1565.5%
B	Thabazimbi	LIM361	-	3 540	-	2 465	-	6 005	-	780	-	216.2%
B	Lephalale	LIM362	48 581	3 961	8.2%	15 769	32.5%	19 730	40.6%	5 788	-	172.5%
B	Mookgopong	LIM364	-	668	-	1 118	-	1 786	-	821	-	36.2%
B	Modimolle	LIM365	17 825	3 971	22.3%	3 937	22.1%	7 908	44.4%	2 282	26.9%	72.5%
B	Bela Bela	LIM366	-	2 168	-	2 982	-	5 149	-	870	-	242.8%
B	Mogalakwena	LIM367	64 190	7 857	12.2%	16 654	25.9%	24 511	38.2%	11 466	-	45.2%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		130 597	22 165	17.0%	42 924	32.9%	65 089	49.8%	22 007	245.7%	95.0%
B	Greater Marble Hall	LIM471	3 997	362	9.1%	1 181	29.6%	1 543	38.6%	1 187	-	(0.5%)
B	Elias Motsoaledi	LIM472	8 690	861	9.9%	1 668	19.2%	2 530	29.1%	2 631	61.4%	(36.6%)
B	Makhudutamaga	LIM473	-	22	-	51	-	73	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	396	-	436	-	832	-	241	-	81.0%
C	Greater Sekhukhune	DC47	191 630	68 972	36.0%	55 504	29.0%	124 477	65.0%	41 356	65.2%	34.2%
	Total Greater Sekhukhune		204 317	70 614	34.6%	58 841	28.8%	129 454	63.4%	45 415	67.1%	29.6%
	Total LIMPOPO		791 429	249 666	31.5%	326 089	41.2%	575 755	72.7%	172 281	86.8%	89.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	16 592	4 306	25.9%	5 029	30.3%	9 335	56.3%	1 470	14.6%	242.2%
B	Msukaligwa	MP302	17 194	2 979	17.3%	3 080	17.9%	6 059	35.2%	7 790	45.8%	(60.5%)
B	Mkhondo	MP303	10 405	1 234	11.9%	1 883	18.1%	3 117	30.0%	2 289	66.3%	(17.7%)
B	Pixley Ka Seme	MP304	8 024	218	2.7%	-	-	218	2.7%	905	21.3%	(100.0%)
B	Lekwa	MP305	19 186	2 998	15.6%	2 972	15.5%	5 970	31.1%	2 714	39.8%	9.5%
B	Dipaleseng	MP306	-	-	-	-	-	-	-	1 865	38.3%	(100.0%)
B	Govan Mbeki	MP307	136 174	27 946	20.5%	34 152	25.1%	62 098	45.6%	31 010	54.7%	10.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			207 574	39 680	19.1%	47 116	22.7%	86 796	41.8%	48 043	46.4%	(1.9%)
B	Delmas	MP311	29 499	7 674	26.0%	8 594	29.1%	16 268	55.1%	5 510	46.2%	56.0%
B	Emalahleni (Mp)	MP312	113 156	18 263	16.1%	40 256	35.6%	58 519	51.7%	31 558	35.0%	27.6%
B	Steve Tshwete	MP313	29 707	6 100	20.5%	7 624	25.7%	13 724	46.2%	6 439	44.4%	18.4%
B	Emakhazeni	MP314	3 561	565	15.9%	765	21.5%	1 330	37.3%	-	-	-
B	Thembisile	MP315	60 454	682	1.1%	-	-	682	1.1%	-	-	-
B	Dr J.S. Moroka	MP316	47 863	11 022	23.0%	17 386	36.3%	28 408	59.4%	7 879	32.8%	120.7%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
Total Nkangala			284 239	44 306	15.6%	74 626	26.3%	118 931	41.8%	51 386	31.7%	45.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	1 615	40.6%	(100.0%)
B	Mbombela	MP322	96 119	15 740	16.4%	28 374	29.5%	44 114	45.9%	23 042	43.6%	23.1%
B	Umjindi	MP323	10 154	1 484	14.6%	1 943	19.1%	3 427	33.7%	2 711	46.9%	(28.3%)
B	Nkomazi	MP324	68 971	18 433	26.7%	19 379	28.1%	37 811	54.8%	15 769	47.5%	22.9%
B	Bushbuckridge	MP325	-	16 342	-	-	-	16 342	-	70 438	47.9%	(100.0%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			175 244	51 998	29.7%	49 695	28.4%	101 694	58.0%	113 576	46.8%	(56.2%)
Total Mpumalanga			667 057	135 984	20.4%	171 437	25.7%	307 421	46.1%	213 005	42.1%	(19.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	37 206	2 341	6.3%	-	-	2 341	6.3%	4 319	21.9%	(100.0%)
B	Madibeng	NW372	77 989	6 772	8.7%	8 350	10.7%	15 122	19.4%	14 661	27.9%	(43.0%)
B	Rustenburg	NW373	242 727	79 417	32.7%	63 922	26.3%	143 339	59.1%	49 016	52.6%	30.4%
B	Kgetlengrivier	NW374	6 522	860	13.2%	1 248	19.1%	2 108	32.3%	1 518	-	(17.8%)
B	Moses Kotane	NW375	67 298	9 231	13.7%	14 632	21.7%	23 863	35.5%	14 998	40.2%	(2.4%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		431 742	98 622	22.8%	88 152	20.4%	186 773	43.3%	84 511	43.9%	4.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 361	272	8.1%	876	26.1%	1 148	34.2%	1 036	73.1%	(15.5%)
B	Mafikeng	NW383	56 822	11 907	21.0%	11 005	19.4%	22 911	40.3%	7 240	29.0%	52.0%
B	Ditsobotla	NW384	9 647	2 242	23.2%	3 527	36.6%	5 769	59.8%	2 591	60.4%	36.1%
B	Ramotshere Moiloa	NW385	9 516	1 460	15.3%	1 444	15.2%	2 903	30.5%	719	9.6%	100.8%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		79 345	15 880	20.0%	16 851	21.2%	32 731	41.3%	11 586	36.6%	45.4%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	21 740	985	4.5%	1 675	7.7%	2 660	12.2%	-	-	-
B	Mamusa	NW393	3 092	7 457	241.2%	-	-	7 457	241.2%	718	50.2%	(100.0%)
B	Greater Taung	NW394	1 870	143	7.6%	144	7.7%	287	15.3%	126	34.1%	14.4%
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	13 953	771	5.5%	4 810	34.5%	5 581	40.0%	977	-	392.3%
C	Dr Ruth Segomotsi Mompati	DC39	-	2 366	-	258	-	2 624	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		40 655	11 722	28.8%	6 887	16.9%	18 609	45.8%	1 821	124.5%	278.3%
B	Ventersdorp	NW401	5 202	85	1.6%	334	6.4%	419	8.0%	399	28.8%	(16.3%)
B	Tlokwe	NW402	34 508	5 427	15.7%	6 316	18.3%	11 742	34.0%	3 386	28.0%	86.5%
B	City Of Matlosana	NW403	69 670	4 930	7.1%	8 217	11.8%	13 147	18.9%	36 801	52.1%	(77.7%)
B	Maquassi Hills	NW404	19 264	831	4.3%	5 467	28.4%	6 298	32.7%	2 269	-	141.0%
B	Merafong City	NW405	146 702	21 155	14.4%	32 225	22.0%	53 380	36.4%	29 180	-	10.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		275 346	32 427	11.8%	52 559	19.1%	84 986	30.9%	72 035	80.9%	(27.0%)
	Total NORTH WEST		827 088	158 651	19.2%	164 448	19.9%	323 099	39.1%	169 953	53.9%	(3.2%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	14 057	1 522	10.8%	4 597	32.7%	6 119	43.5%	3 356	34.0%	37.0%
B	Gamagara	NC453	-	612	-	2 300	-	2 913	-	1 672	-	37.6%
C	John Taolo Gaetsewe	DC45	-	5 484	-	940	-	6 423	-	230	-	309.2%
	Total John Taolo Gaetsewe		14 057	7 618	54.2%	7 837	55.8%	15 455	109.9%	5 258	58.1%	49.1%
B	Richtersveld	NC061	-	479	-	469	-	948	-	369	-	27.0%
B	Nama Khoi	NC062	17 354	4 091	23.6%	2 989	17.2%	7 079	40.8%	3 043	38.5%	(1.8%)
B	Kamiesberg	NC064	9 617	362	3.8%	416	4.3%	779	8.1%	485	-	(14.2%)
B	Hantam	NC065	4 110	786	19.1%	912	22.2%	1 698	41.3%	533	-	71.1%
B	Karoo Hoogland	NC066	-	233	-	288	-	521	-	252	-	14.6%
B	Khai-Ma	NC067	1 971	324	16.4%	330	16.8%	654	33.2%	425	34.1%	(22.3%)
C	Namakwa	DC6	-	-	-	2	-	2	-	-	-	-
	Total Namakwa		33 052	6 275	19.0%	5 408	16.4%	11 682	35.3%	5 107	54.8%	5.9%
B	Ubuntu	NC071	2 650	434	16.4%	714	27.0%	1 148	43.3%	592	23.4%	20.7%
B	Umsobomvu	NC072	7 121	1 070	15.0%	1 134	15.9%	2 204	30.9%	1 131	50.4%	0.2%
B	Emthanjeni	NC073	9 451	1 166	12.3%	994	10.5%	2 160	22.9%	1 250	32.4%	(20.5%)
B	Kareeberg	NC074	695	115	16.6%	130	18.7%	246	35.4%	111	43.3%	17.7%
B	Renosterberg	NC075	2 120	306	14.4%	370	17.4%	676	31.9%	-	-	-
B	Thembelihle	NC076	2 172	879	40.5%	555	25.5%	1 433	66.0%	1 481	-	(62.6%)
B	Siyathemba	NC077	4 656	861	18.5%	993	21.3%	1 854	39.8%	-	-	-
B	Siyancuma	NC078	2 343	487	20.8%	424	18.1%	911	38.9%	539	35.2%	(21.2%)
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		31 208	5 318	17.0%	5 313	17.0%	10 631	34.1%	5 104	46.9%	4.1%
B	Mier	NC081	1 531	1 000	65.4%	560	36.6%	1 560	101.9%	1 181	36.1%	(52.6%)
B	!Kai! Garib	NC082	13 116	2 995	22.8%	6 265	47.8%	9 260	70.6%	1 735	50.1%	261.1%
B	!Khara Hais	NC083	15 191	-	-	2 534	16.7%	2 534	16.7%	4 937	68.8%	(48.7%)
B	!Kheis	NC084	2 084	807	38.7%	377	18.1%	1 183	56.8%	-	5.4%	-
B	Tsantsabane	NC085	-	-	-	375	-	375	-	2 750	57.4%	(86.4%)
B	Kgatelopele	NC086	1 214	215	17.7%	177	14.6%	391	32.2%	168	12.0%	5.4%
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		33 135	5 017	15.1%	10 287	31.0%	15 305	46.2%	10 771	50.4%	(4.5%)
B	Sol Plaatje	NC091	94 457	(17 697)	(18.7%)	(13 088)	(13.9%)	(30 785)	(32.6%)	15 798	32.0%	(182.8%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	587	21.8%	(100.0%)
B	Magareng	NC093	6 547	583	8.9%	706	10.8%	1 288	19.7%	903	25.7%	(21.8%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	3.2%	-
C	Frances Baard	DC9	41	4	10.3%	5	12.4%	9	22.7%	10	32.3%	(47.9%)
	Total Frances Baard		101 045	(17 110)	(16.9%)	(12 377)	(12.2%)	(29 487)	(29.2%)	17 298	25.6%	(171.5%)
	Total Northern Cape		212 498	7 118	3.3%	16 468	7.7%	23 586	11.1%	43 538	37.0%	(62.2%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Water		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	2 947 207	545 916	18.5%	692 496	23.5%	1 238 412	42.0%	654 181	45.9%	5.9%
	Total		2 947 207	545 916	18.5%	692 496	23.5%	1 238 412	42.0%	654 181	45.9%	5.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	2 391	44.0%	(100.0%)
B	Cederberg	WC012	10 402	2 156	20.7%	2 561	24.6%	4 717	45.3%	2 086	-	22.8%
B	Bergrivier	WC013	-	-	-	-	-	-	-	1 919	33.4%	(100.0%)
B	Saldanha Bay	WC014	-	5 752	-	11 643	-	17 395	-	9 996	25.6%	16.5%
B	Swartland	WC015	(23 700)	3 319	(14.0%)	6 531	(27.6%)	9 850	(41.6%)	4 761	43.1%	37.2%
C	West Coast	DC1	66 871	10 233	15.3%	12 798	19.1%	23 031	34.4%	10 875	20.6%	17.7%
	Total West Coast		53 573	21 460	40.1%	33 532	62.6%	54 992	102.6%	32 028	27.8%	4.7%
B	Witzenberg	WC022	15 683	5 974	38.1%	3 116	19.9%	9 090	58.0%	7 673	68.0%	(59.4%)
B	Drakenstein	WC023	52 671	4 394	8.3%	14 657	27.8%	19 051	36.2%	3 500	14.9%	318.8%
B	Stellenbosch	WC024	-	6 273	-	9 263	-	15 536	-	9 522	37.1%	(2.7%)
B	Breede Valley	WC025	25 931	3 972	15.3%	4 630	17.9%	8 603	33.2%	3 741	36.5%	23.8%
B	Langeberg	WC026	18 644	4 299	23.1%	5 191	27.8%	9 490	50.9%	3 163	38.9%	64.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		112 930	24 914	22.1%	36 857	32.6%	61 771	54.7%	27 599	36.1%	33.5%
B	Theewaterskloof	WC031	25 669	4 480	17.5%	6 403	24.9%	10 883	42.4%	4 748	-	34.9%
B	Overstrand	WC032	31 787	12 196	38.4%	10 460	32.9%	22 656	71.3%	7 278	21.5%	43.7%
B	Cape Agulhas	WC033	-	1 469	-	2 137	-	3 606	-	1 976	33.9%	8.2%
B	Swellendam	WC034	7 724	353	4.6%	1 499	19.4%	1 852	24.0%	703	22.5%	113.2%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		65 180	18 497	28.4%	20 500	31.5%	38 997	59.8%	14 705	39.1%	39.4%
B	Kannaland	WC041	4 766	806	16.9%	729	15.3%	1 535	32.2%	1 128	17.0%	(35.3%)
B	Hessequa	WC042	14 764	2 845	19.3%	3 821	25.9%	6 665	45.1%	3 478	26.6%	9.8%
B	Mossel Bay	WC043	50 050	8 452	16.9%	10 347	20.7%	18 799	37.6%	14 986	51.3%	(31.0%)
B	George	WC044	90 933	12 103	13.3%	17 348	19.1%	29 451	32.4%	17 206	40.7%	0.8%
B	Oudtshoorn	WC045	14 027	2 311	16.5%	2 781	19.8%	5 092	36.3%	2 120	36.1%	31.1%
B	Bitou	WC047	-	642	-	2 051	-	2 693	-	2 936	29.1%	(30.2%)
B	Knysna	WC048	38 783	6 669	17.2%	10 297	26.5%	16 966	43.7%	9 258	46.2%	11.2%
C	Eden	DC4	2 136	60	2.8%	119	5.6%	180	8.4%	344	40.5%	(65.3%)
	Total Eden		215 459	33 889	15.7%	47 492	22.0%	81 381	37.8%	51 456	39.9%	(7.7%)
B	Laingsburg	WC051	-	618	-	605	-	1 223	-	405	44.0%	49.3%
B	Prince Albert	WC052	-	148	-	209	-	358	-	259	49.7%	(19.0%)
B	Beaufort West	WC053	-	1 996	-	1 253	-	3 249	-	2 459	50.0%	(49.1%)
C	Central Karoo	DC5	-	95	-	165	-	260	-	159	25.4%	3.2%
	Total Central Karoo		-	2 858	-	2 231	-	5 089	-	3 282	47.1%	(32.0%)
	Total WESTERN CAPE		3 394 349	647 533	19.1%	833 108	24.5%	1 480 641	43.6%	783 251	43.8%	6.4%
	NATIONAL TOTAL		22 958 422	4 229 835	18.4%	5 270 816	23.0%	9 500 651	41.4%	4 975 592	47.2%	5.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	370 009	55 094	14.9%	62 821	17.0%	117 916	31.9%	54 364	31.5%	15.6%
	Total		370 009	55 094	14.9%	62 821	17.0%	117 916	31.9%	54 364	31.5%	15.6%
B	Camdeboo	EC101	2 664	575	21.6%	522	19.6%	1 097	41.2%	-	-	-
B	Blue Crane Route	EC102	2 533	707	27.9%	722	28.5%	1 429	56.4%	760	-	(5.0%)
B	Ikwezi	EC103	-	236	-	280	-	516	-	171	33.6%	63.6%
B	Makana	EC104	14 237	2 650	18.6%	2 714	19.1%	5 364	37.7%	2 955	51.0%	(8.2%)
B	Ndlambe	EC105	-	2 465	-	2 305	-	4 770	-	-	-	-
B	Sundays River Valley	EC106	2 962	361	12.2%	568	19.2%	929	31.4%	-	-	-
B	Baviaans	EC107	1 404	330	23.5%	267	19.0%	597	42.5%	-	-	-
B	Kouga	EC108	22 513	3 771	16.7%	5 135	22.8%	8 906	39.6%	5 658	-	(9.2%)
B	Kou-Kamma	EC109	-	848	-	666	-	1 514	-	-	-	-
C	Cacadu	DC10	-	-	-	-	-	-	-	152	-	(100.0%)
	Total Cacadu		46 312	11 942	25.8%	13 180	28.5%	25 121	54.2%	9 696	105.1%	35.9%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	248 524	36 218	14.6%	51 297	20.6%	87 515	35.2%	45 108	32.4%	13.7%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	62 075	3 489	5.6%	4 705	7.6%	8 194	13.2%	19 658	46.2%	(76.1%)
	Total Amathole		310 599	39 707	12.8%	56 002	18.0%	95 709	30.8%	64 767	34.6%	(13.5%)
B	Inxuba Yethemba	EC131	9 257	1 548	16.7%	1 500	16.2%	3 049	32.9%	772	36.6%	94.4%
B	Tsolwana	EC132	-	-	-	-	-	-	-	811	56.7%	(100.0%)
B	Inkwanca	EC133	-	856	-	2 276	-	3 132	-	258	56.2%	783.2%
B	Lukhanji	EC134	14 975	7 439	49.7%	2 039	13.6%	9 478	63.3%	1 605	58.5%	27.0%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	164	50.0%	(100.0%)
B	Emalahleni (Ec)	EC136	-	530	-	423	-	953	-	282	16.3%	50.1%
B	Engcobo	EC137	-	-	-	-	-	-	-	56	40.3%	(100.0%)
B	Sakhisizwe	EC138	7 318	2 995	40.9%	898	12.3%	3 892	53.2%	323	16.2%	177.7%
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		31 550	13 368	42.4%	7 135	22.6%	20 503	65.0%	4 270	43.8%	67.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	Elundini	EC141	-	374	-	576	-	950	-	477	45.1%	20.8%
B	Senqu	EC142	-	1 450	-	1 270	-	2 721	-	1 656	43.1%	(23.3%)
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	1 034	-	1 137	-	2 170	-	725	39.0%	56.9%
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	(4 211)	0.0%	(100.0%)
	Total Ukhahlamba		-	2 858	-	2 983	-	5 841	-	(1 353)	16.1%	(320.4%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	255	-	-	-	255	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	316	-	212	-	528	-	322	48.1%	(34.1%)
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	571	-	212	-	783	-	322	48.1%	(34.1%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-
Total EASTERN CAPE			758 470	123 540	16.3%	142 334	18.8%	265 873	35.1%	132 065	34.0%	7.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	5 250	222	4.2%	349	6.7%	571	10.9%	267	13.5%	30.6%
B	Kopanong	FS162	6 799	2 480	36.5%	2 191	32.2%	4 671	68.7%	2 107	50.0%	4.0%
B	Mohokare	FS163	7 392	1 221	16.5%	466	6.3%	1 687	22.8%	1 028	28.9%	(54.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
Total Xhariep			19 440	3 923	20.2%	3 006	15.5%	6 929	35.6%	3 402	35.1%	(11.6%)
B	Naledi (Fs)	FS171	3 553	707	19.9%	758	21.3%	1 465	41.2%	421	14.7%	79.8%
B	Mangaung	FS172	103 531	16 443	15.9%	30 225	29.2%	46 668	45.1%	15 768	36.8%	91.7%
B	Mantsopa	FS173	13 628	1 706	12.5%	1 861	13.7%	3 567	26.2%	2 716	41.1%	(31.5%)
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-
Total Motheo			120 712	18 856	15.6%	32 844	27.2%	51 700	42.8%	18 905	36.0%	73.7%
B	Masilonyana	FS181	11 636	-	-	1 819	15.6%	1 819	15.6%	1 326	27.9%	37.2%
B	Tokologo	FS182	5 784	1 011	17.5%	1 132	19.6%	2 143	37.0%	346	24.2%	227.0%
B	Tswelopele	FS183	5 710	425	7.4%	1 742	30.5%	2 167	37.9%	1 638	40.4%	6.3%
B	Matjhabeng	FS184	-	542	-	174	-	716	-	1 336	11.4%	(87.0%)
B	Nala	FS185	18 573	1 986	10.7%	1 187	6.4%	3 173	17.1%	721	-	64.6%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			41 703	3 963	9.5%	6 055	14.5%	10 018	24.0%	5 368	17.9%	12.8%
B	Setsoto	FS191	21 158	2 201	10.4%	2 687	12.7%	4 887	23.1%	2 312	19.0%	16.2%
B	Dihlabeng	FS192	-	2 363	-	2 485	-	4 848	-	-	-	-
B	Nketoana	FS193	5 427	320	5.9%	2 019	37.2%	2 338	43.1%	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	9 185	1 672	18.2%	1 859	20.2%	3 531	38.4%	1 723	49.0%	7.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			35 770	6 556	18.3%	9 049	25.3%	15 605	43.6%	4 035	25.7%	124.2%
B	Moqhaka	FS201	14 097	2 760	19.6%	2 925	20.7%	5 684	40.3%	2 998	54.0%	(2.4%)
B	Ngwathe	FS203	40 946	4 579	11.2%	3 193	7.8%	7 773	19.0%	4 539	79.3%	(29.7%)
B	Metsimaholo	FS204	26 497	4 327	16.3%	6 045	22.8%	10 372	39.1%	5 013	29.8%	20.6%
B	Mafube	FS205	45 728	688	1.5%	1 035	2.3%	1 723	3.8%	597	49.1%	73.4%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			127 269	12 354	9.7%	13 198	10.4%	25 552	20.1%	13 146	44.5%	0.4%
Total FREE STATE			344 893	45 653	13.2%	64 152	18.6%	109 804	31.8%	44 856	31.3%	43.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	445 502	745	0.2%	903	0.2%	1 648	0.4%	2 042	30.1%	(55.8%)
A	City Of Johannesburg	GT001	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	GT002	718 622	118 745	16.5%	170 053	23.7%	288 798	40.2%	152 992	49.9%	11.2%
	Total Metros		1 164 123	119 491	10.3%	170 956	14.7%	290 446	24.9%	155 034	49.4%	10.3%
B	Emfuleni	GT421	245 929	17 399	7.1%	21 540	8.8%	38 939	15.8%	16 013	22.6%	34.5%
B	Midvaal	GT422	21 770	2 433	11.2%	5 020	23.1%	7 453	34.2%	2 051	29.8%	144.8%
B	Lesedi	GT423	11 125	2 911	26.2%	933	8.4%	3 844	34.6%	3 989	93.2%	(76.6%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		278 824	22 744	8.2%	27 493	9.9%	50 237	18.0%	22 052	27.7%	24.7%
B	Nokeng Tsa Taemane	GT461	7 086	1 675	23.6%	1 766	24.9%	3 441	48.6%	1 962	80.1%	(10.0%)
B	Kungwini	GT462	5 497	2 827	51.4%	2 835	51.6%	5 662	103.0%	3 348	28.3%	(15.3%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		12 583	4 502	35.8%	4 600	36.6%	9 103	72.3%	5 310	36.8%	(13.4%)
B	Mogale City	GT481	61 549	6 343	10.3%	10 078	16.4%	16 421	26.7%	12 281	47.5%	(17.9%)
B	Randfontein	GT482	-	4 092	-	5 260	-	9 352	-	3 664	25.5%	43.5%
B	Westonaria	GT483	-	1 186	-	2 132	-	3 318	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		61 549	11 621	18.9%	17 471	28.4%	29 092	47.3%	15 945	39.7%	9.6%
	Total GAUTENG		1 517 079	158 357	10.4%	220 520	14.5%	378 877	25.0%	198 342	43.9%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	891 874	171 581	19.2%	237 069	26.6%	408 650	45.8%	192 137	44.9%	23.4%
	Total		891 874	171 581	19.2%	237 069	26.6%	408 650	45.8%	192 137	44.9%	23.4%
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%	14 961	19.2%	26 451	34.0%	12 073	40.2%	23.9%
	Total Ugu		77 845	11 491	14.8%	14 961	19.2%	26 451	34.0%	12 073	40.2%	23.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	7 046	816	11.6%	964	13.7%	1 779	25.3%	789	26.1%	22.1%
B	Mpofana	KZN223	4 641	492	10.6%	-	-	492	10.6%	133	6.4%	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	20 929	1 406	6.7%	2 566	12.3%	3 972	19.0%	40 118	51.5%	(93.6%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	4 803	1 261	26.3%	-	-	1 261	26.3%	289	13.5%	(100.0%)
	Total uMgungundlovu		37 419	3 975	10.6%	3 529	9.4%	7 505	20.1%	41 329	47.0%	(91.5%)
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	-	80	-	152	-	86	24.0%	(7.4%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	1 098	-	-	-	1 098	-	1 279	-	(100.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	1 170	-	80	-	1 250	-	1 365	223.3%	(94.2%)
B	Newcastle	KZN252	49 156	9 454	19.2%	9 499	19.3%	18 953	38.6%	9 165	-	3.6%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		49 156	9 454	19.2%	9 499	19.3%	18 953	38.6%	9 165	-	3.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	2 072	-	-	409	19.7%	409	19.7%	259	-	58.0%
B	uPhongolo	KZN262	22	15	65.3%	7	29.1%	21	94.4%	2	5.3%	235.4%
B	Abaqulusi	KZN263	30 537	2 730	8.9%	3 411	11.2%	6 141	20.1%	2 546	58.7%	34.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	443	-	393	-	836	-	-	-	-
C	Zululand	DC26	5 677	-	-	-	-	-	-	1 703	46.8%	(100.0%)
	Total Zululand		38 308	3 188	8.3%	4 219	11.0%	7 407	19.3%	4 509	57.8%	(6.4%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	1 346	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	63 299	-	-	-	-	-	-	14 409	33.5%	(100.0%)
	Total Umkhanyakude		64 645	-	-	-	-	-	-	14 409	32.8%	(100.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	84 160	17 885	21.3%	26 105	31.0%	43 990	52.3%	17 353	51.5%	50.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	361	582	161.2%	667	184.7%	1 249	345.9%	83	54.7%	701.2%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	32 117	4 079	12.7%	5 090	15.8%	9 169	28.5%	4 353	41.8%	16.9%
	Total uThungulu		116 638	22 546	19.3%	31 863	27.3%	54 408	46.6%	21 790	48.8%	46.2%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	23 473	6 241	26.6%	6 818	29.0%	13 059	55.6%	5 363	46.7%	27.1%
	Total iLembe		23 473	6 241	26.6%	6 818	29.0%	13 059	55.6%	5 363	46.7%	27.1%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	19 921	2 709	13.6%	1 944	9.8%	4 653	23.4%	3 125	23.8%	(37.8%)
	Total Sisonke		19 921	2 709	13.6%	1 944	9.8%	4 653	23.4%	3 125	23.8%	(37.8%)
	Total KWAZULU-NATAL		1 319 280	232 355	17.6%	309 982	23.5%	542 337	41.1%	305 265	45.9%	1.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	441	-	620	-	1 061	-	1 293	200.0%	(52.0%)
B	Greater Letaba	LIM332	1 899	235	12.4%	221	11.7%	456	24.0%	1 434	-	(84.6%)
B	Greater Tzaneen	LIM333	9 040	1 658	18.3%	2 464	27.3%	4 122	45.6%	1 410	26.9%	74.8%
B	Ba-Phalaborwa	LIM334	-	11 201	-	2 965	-	14 166	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		10 940	13 534	123.7%	6 271	57.3%	19 805	181.0%	4 137	59.2%	51.6%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	3 254	-	3 689	-	6 943	-	7 895	-	(53.3%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	331	-	405	-	736	-	374	-	8.4%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	3 585	-	4 094	-	7 679	-	8 269	-	(50.5%)
B	Blouberg	LIM351	9 838	934	9.5%	1 211	12.3%	2 145	21.8%	57	-	2010.5%
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	24 149	4 126	17.1%	5 359	22.2%	9 485	39.3%	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	1 129	-	667	-	1 796	-	-	-	-
	Total Capricorn		33 987	6 189	18.2%	7 237	21.3%	13 426	39.5%	57	-	12515.5%
B	Thabazimbi	LIM361	-	765	-	832	-	1 597	-	-	-	-
B	Lephalale	LIM362	14 742	1 495	10.1%	6 042	41.0%	7 537	51.1%	2 331	-	159.2%
B	Mookgopong	LIM364	-	712	-	755	-	1 466	-	707	-	6.7%
B	Modimolle	LIM365	6 088	1 209	19.9%	1 218	20.0%	2 427	39.9%	1 099	32.5%	10.8%
B	Bela Bela	LIM366	-	1 275	-	3 543	-	4 818	-	278	-	1175.2%
B	Mogalakwena	LIM367	13 844	1 454	10.5%	1 208	8.7%	2 662	19.2%	2 407	-	(49.8%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		34 674	6 909	19.9%	13 598	39.2%	20 507	59.1%	6 822	191.3%	99.3%
B	Greater Marble Hall	LIM471	550	1 358	247.0%	3 429	624.0%	4 787	871.0%	3 364	-	1.9%
B	Elias Mtofoledi	LIM472	2 852	189	6.6%	539	18.9%	728	25.5%	404	8.2%	33.6%
B	Makhudutamaga	LIM473	-	-	-	2	-	2	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 029	-	503	-	1 533	-	125	-	303.3%
C	Greater Sekhukhune	DC47	(22 188)	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		(18 787)	2 576	(13.7%)	4 475	(23.8%)	7 051	(37.5%)	3 893	74.0%	14.9%
	Total LIMPOPO		60 815	32 794	53.9%	35 674	58.7%	68 469	112.6%	23 179	133.8%	53.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	13 100	1 244	9.5%	1 657	12.7%	2 901	22.1%	-	-	-
B	Msukaligwa	MP302	15 554	1 982	12.7%	1 993	12.8%	3 975	25.6%	-	-	-
B	Mkhondo	MP303	2 703	493	18.3%	554	20.5%	1 047	38.7%	-	-	-
B	Pixley Ka Seme	MP304	5 664	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	13 276	2 585	19.5%	2 217	16.7%	4 802	36.2%	-	-	-
B	Dipaleseng	MP306	17 096	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	55 359	10 808	19.5%	15 637	28.2%	26 445	47.8%	13 995	56.2%	11.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			122 752	17 112	13.9%	22 058	18.0%	39 171	31.9%	13 995	56.2%	57.6%
B	Delmas	MP311	11 829	3 115	26.3%	3 038	25.7%	6 153	52.0%	-	-	-
B	Emalahleni (Mp)	MP312	33 463	9 483	28.3%	12 488	37.3%	21 971	65.7%	12 415	26.1%	0.6%
B	Steve Tshwete	MP313	25 777	6 003	23.3%	7 109	27.6%	13 112	50.9%	5 963	48.2%	19.2%
B	Emakhazeni	MP314	4 087	798	19.5%	1 197	29.3%	1 995	48.8%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
Total Nkangala			75 157	19 399	25.8%	23 832	31.7%	43 231	57.5%	18 378	31.3%	29.7%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	20 874	3 902	18.7%	4 488	21.5%	8 390	40.2%	4 895	45.6%	(8.3%)
B	Umjindi	MP323	6 104	471	7.7%	248	4.1%	718	11.8%	810	51.4%	(69.4%)
B	Nkomazi	MP324	3 386	319	9.4%	1 198	35.4%	1 517	44.8%	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			30 364	4 692	15.5%	5 933	19.5%	10 625	35.0%	5 705	46.6%	4.0%
Total Mpumalanga			228 273	41 203	18.0%	51 824	22.7%	93 027	40.8%	38 078	40.5%	36.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	14 515	1 991	13.7%	5 268	36.3%	7 259	50.0%	8 125	58.4%	(35.2%)
B	Rustenburg	NW373	62 328	12 226	19.6%	15 099	24.2%	27 325	43.8%	11 334	38.4%	33.2%
B	Kgetlengrivier	NW374	4 891	995	20.3%	1 405	28.7%	2 400	49.1%	1 198	-	17.3%
B	Moses Kotane	NW375	5 455	207	3.8%	516	9.5%	723	13.3%	386	15.7%	33.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		87 189	15 419	17.7%	22 289	25.6%	37 707	43.2%	21 042	45.6%	5.9%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 437	599	17.4%	1 590	46.3%	2 189	63.7%	1 118	43.5%	42.2%
B	Mafikeng	NW383	43 970	7 419	16.9%	9 601	21.8%	17 021	38.7%	-	-	-
B	Ditsobotla	NW384	5 413	1 521	28.1%	1 355	25.0%	2 876	53.1%	1 352	69.3%	0.2%
B	Ramotshere Moiloa	NW385	5 016	463	9.2%	726	14.5%	1 190	23.7%	1 176	84.0%	(38.2%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		57 835	10 004	17.3%	13 272	22.9%	23 276	40.2%	3 646	61.5%	264.0%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	12 673	606	4.8%	1 047	8.3%	1 653	13.0%	-	-	-
B	Mamusa	NW393	4 367	595	13.6%	-	-	595	13.6%	491	28.6%	(100.0%)
B	Greater Taung	NW394	2 329	1 089	46.7%	2 880	123.6%	3 969	170.4%	4 613	79.1%	(37.6%)
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	13 587	1 471	10.8%	1 894	13.9%	3 365	24.8%	1 740	-	8.8%
C	Dr Ruth Segomotsi Mompati	DC39	-	4 585	-	6 581	-	11 166	-	1 002	-	556.7%
	Total Dr Ruth Segomotsi Mompati		32 956	8 347	25.3%	12 401	37.6%	20 748	63.0%	7 847	111.4%	58.0%
B	Ventersdorp	NW401	3 149	1 185	37.6%	1 379	43.8%	2 564	81.4%	1 051	63.5%	31.3%
B	Tlokwe	NW402	25 636	5 873	22.9%	6 772	26.4%	12 644	49.3%	4 695	50.5%	44.2%
B	City Of Matlosana	NW403	94 666	12 984	13.7%	(24 306)	(25.7%)	(11 323)	(12.0%)	19 141	34.4%	(227.0%)
B	Maquassi Hills	NW404	6 655	1 016	15.3%	1 364	20.5%	2 381	35.8%	1 329	-	2.6%
B	Merafong City	NW405	18 978	2 358	12.4%	2 905	15.3%	5 264	27.7%	2 151	-	35.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		149 084	23 416	15.7%	(11 886)	(8.0%)	11 530	7.7%	28 367	43.9%	(141.9%)
	Total NORTH WEST		327 065	57 185	17.5%	36 076	11.0%	93 262	28.5%	60 902	49.2%	(40.8%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code										
NORTHERN CAPE											
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	5 989	1 278	21.3%	1 092	18.2%	2 370	39.6%	-	-
B	Gamagara	NC453	-	329	-	1 226	-	1 555	-	1 310	(6.4%)
C	John Taolo Gaetsewe	DC45	-	118	-	110	-	228	-	-	-
	Total John Taolo Gaetsewe		5 989	1 725	28.8%	2 428	40.5%	4 153	69.3%	1 310	-
B	Richtersveld	NC061	-	160	-	199	-	359	-	216	(8.1%)
B	Nama Khoi	NC062	5 241	1 889	36.0%	1 960	37.4%	3 848	73.4%	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	4 986	886	17.8%	1 142	22.9%	2 028	40.7%	484	135.8%
B	Karoo Hoogland	NC066	-	633	-	498	-	1 131	-	947	(47.4%)
B	Khai-Ma	NC067	846	122	14.5%	156	18.4%	278	32.9%	138	34.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		11 073	3 690	33.3%	3 954	35.7%	7 644	69.0%	1 786	420.6%
B	Ubuntu	NC071	3 711	548	14.8%	690	18.6%	1 238	33.4%	1 062	23.6%
B	Umsobomvu	NC072	3 536	540	15.3%	577	16.3%	1 116	31.6%	442	39.0%
B	Emthanjeni	NC073	18 928	1 952	10.3%	3 584	18.9%	5 536	29.2%	1 395	21.6%
B	Kareeberg	NC074	2 045	552	27.0%	655	32.0%	1 207	59.0%	650	39.1%
B	Renosterberg	NC075	757	187	24.7%	228	30.1%	415	54.8%	-	-
B	Thembelihle	NC076	1 040	654	62.9%	313	30.1%	967	92.9%	380	(17.8%)
B	Siyathemba	NC077	7 606	1 374	18.1%	1 476	19.4%	2 849	37.5%	-	-
B	Siyancuma	NC078	3 358	1 204	35.9%	1 124	33.5%	2 328	69.3%	1 452	37.9%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		40 981	7 011	17.1%	8 645	21.1%	15 656	38.2%	5 382	30.7%
B	Mier	NC081	1 277	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	7 609	3 128	41.1%	5 765	75.8%	8 893	116.9%	-	-
B	!Khara Hais	NC083	6 902	-	-	1 574	22.8%	1 574	22.8%	-	-
B	!Kheis	NC084	1 137	196	17.3%	139	12.2%	335	29.5%	-	6.9%
B	Tsantsabane	NC085	-	-	-	493	-	493	-	-	-
B	Kgatelopele	NC086	1 526	101	6.6%	307	20.1%	408	26.7%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		18 451	3 426	18.6%	8 278	44.9%	11 703	63.4%	-	6.9%
B	Sol Plaatje	NC091	31 876	(1 951)	(6.1%)	(8 114)	(25.5%)	(10 064)	(31.6%)	5 659	48.0%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	3 901	362	9.3%	501	12.8%	863	22.1%	341	28.2%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	47.0%
C	Frances Baard	DC9	12	-	-	-	-	-	-	-	-
	Total Frances Baard		35 789	(1 589)	(4.4%)	(7 613)	(21.3%)	(9 202)	(25.7%)	5 999	46.6%
	Total Northern Cape		112 283	14 263	12.7%	15 692	14.0%	29 955	26.7%	14 477	48.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 303 626	284 365	21.8%	349 440	26.8%	633 805	48.6%	275 105	54.2%	27.0%
	Total		1 303 626	284 365	21.8%	349 440	26.8%	633 805	48.6%	275 105	54.2%	27.0%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	6 155	1 352	22.0%	1 639	26.6%	2 991	48.6%	1 219	-	34.4%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	2 261	-	4 450	-	6 711	-	3 952	22.3%	12.6%
B	Swartland	WC015	(17 277)	2 589	(15.0%)	3 594	(20.8%)	6 183	(35.8%)	-	-	-
C	West Coast	DC1	770	78	10.1%	119	15.4%	197	25.5%	48	2.4%	148.3%
	Total West Coast		(10 352)	6 280	(60.7%)	9 802	(94.7%)	16 082	(155.4%)	5 219	25.7%	87.8%
B	Witzenberg	WC022	14 435	3 925	27.2%	4 438	30.7%	8 363	57.9%	-	-	-
B	Drakenstein	WC023	47 528	3 966	8.3%	10 224	21.5%	14 190	29.9%	4 856	25.3%	110.5%
B	Stellenbosch	WC024	-	6 550	-	7 698	-	14 248	-	8 227	41.1%	(6.4%)
B	Breede Valley	WC025	34 279	5 163	15.1%	3 874	11.3%	9 038	26.4%	3 013	32.0%	28.6%
B	Langeberg	WC026	13 377	3 605	26.9%	3 442	25.7%	7 047	52.7%	2 318	44.6%	48.5%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		109 620	23 209	21.2%	29 677	27.1%	52 886	48.2%	18 414	34.5%	61.2%
B	Theewaterskloof	WC031	13 722	2 684	19.6%	3 338	24.3%	6 022	43.9%	2 618	-	27.5%
B	Overstrand	WC032	31 929	6 127	19.2%	8 207	25.7%	14 335	44.9%	5 291	23.3%	55.1%
B	Cape Agulhas	WC033	-	2 685	-	2 974	-	5 660	-	786	39.3%	278.6%
B	Swellendam	WC034	5 594	192	3.4%	936	16.7%	1 128	20.2%	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		51 245	11 688	22.8%	15 456	30.2%	27 144	53.0%	8 695	40.5%	77.7%
B	Kannaland	WC041	3 705	362	9.8%	384	10.4%	746	20.1%	408	24.8%	(6.0%)
B	Hessequa	WC042	13 168	1 882	14.3%	2 875	21.8%	4 758	36.1%	2 555	17.5%	12.5%
B	Mossel Bay	WC043	30 032	4 837	16.1%	6 933	23.1%	11 770	39.2%	-	-	-
B	George	WC044	107 293	18 802	17.5%	29 415	27.4%	48 218	44.9%	27 768	45.8%	5.9%
B	Oudtshoorn	WC045	11 628	1 951	16.8%	2 097	18.0%	4 049	34.8%	2 273	21.7%	(7.7%)
B	Bitou	WC047	-	332	-	1 362	-	1 693	-	-	-	-
B	Knysna	WC048	25 465	(1 318)	(5.2%)	6 337	24.9%	5 019	19.7%	5 786	48.7%	9.5%
C	Eden	DC4	1 726	80	4.6%	187	10.8%	267	15.4%	98	28.3%	89.6%
	Total Eden		193 017	26 928	14.0%	49 590	25.7%	76 518	39.6%	38 889	38.6%	27.5%
B	Laingsburg	WC051	-	-	-	293	-	293	-	-	-	-
B	Prince Albert	WC052	-	393	-	384	-	776	-	295	67.1%	29.9%
B	Beaufort West	WC053	-	521	-	543	-	1 064	-	-	-	-
C	Central Karoo	DC5	-	222	-	252	-	475	-	-	-	-
	Total Central Karoo		-	1 136	-	1 473	-	2 609	-	295	67.1%	398.9%
	Total WESTERN CAPE		1 647 156	353 607	21.5%	455 437	27.6%	809 044	49.1%	346 618	49.6%	31.4%
	NATIONAL TOTAL		6 315 315	1 058 957	16.8%	1 331 691	21.1%	2 390 648	37.9%	1 163 780	44.5%	14.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	236 186	41 606	17.6%	61 341	26.0%	102 947	43.6%	47 516	47.3%	29.1%
	Total		236 186	41 606	17.6%	61 341	26.0%	102 947	43.6%	47 516	47.3%	29.1%
B	Camdeboo	EC101	3 002	580	19.3%	422	14.0%	1 001	33.4%	853	422.0%	(50.6%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	1 949	-	(100.0%)
B	Ikwezi	EC103	-	252	-	335	-	588	-	350	39.1%	(4.1%)
B	Makana	EC104	12 895	2 738	21.2%	1 975	15.3%	4 713	36.5%	2 987	52.1%	(33.9%)
B	Ndlambe	EC105	-	2 408	-	2 513	-	4 921	-	-	-	-
B	Sundays River Valley	EC106	2 644	409	15.5%	706	26.7%	1 115	42.2%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	27 694	5 690	20.5%	7 882	28.5%	13 572	49.0%	9 413	-	(16.3%)
B	Kou-Kamma	EC109	-	1 043	-	600	-	1 643	-	-	-	-
C	Cacadu	DC10	-	4	-	2	-	6	-	4	21.7%	(32.9%)
	Total Cacadu		46 235	13 124	28.4%	14 435	31.2%	27 559	59.6%	15 556	163.3%	(7.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	793	-	7 487	-	8 280	-	1 958	50.6%	282.4%
B	Great Kei	EC123	-	138	-	798	-	936	-	126	24.8%	534.5%
B	Amahlathi	EC124	-	965	-	852	-	1 817	-	-	-	-
B	Buffalo City	EC125	185 901	23 310	12.5%	32 733	17.6%	56 043	30.1%	28 169	32.7%	16.2%
B	Ngqushwa	EC126	-	73	-	120	-	193	-	-	-	-
B	Nkonkobe	EC127	-	1 373	-	1 561	-	2 934	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	4 170	28	0.7%	61	1.5%	89	2.1%	(106)	-	(157.7%)
	Total Amathole		190 071	26 679	14.0%	43 612	22.9%	70 292	37.0%	30 147	33.1%	44.7%
B	Inxuba Yethemba	EC131	12 431	1 389	11.2%	1 876	15.1%	3 265	26.3%	1 522	35.5%	23.3%
B	Tsolwana	EC132	-	-	-	-	-	-	-	348	37.8%	(100.0%)
B	Inkwanca	EC133	-	821	-	2 201	-	3 022	-	671	54.2%	228.2%
B	Lukhanji	EC134	21 659	4 897	22.6%	5 569	25.7%	10 466	48.3%	4 670	57.5%	19.3%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	348	50.0%	(100.0%)
B	Emalahleni (Ec)	EC136	-	419	-	769	-	1 187	-	458	39.8%	67.7%
B	Engcobo	EC137	-	-	-	-	-	-	-	789	64.1%	(100.0%)
B	Sakhisizwe	EC138	7 833	2 511	32.0%	1 678	21.4%	4 189	53.5%	615	25.3%	172.9%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		41 924	10 036	23.9%	12 092	28.8%	22 129	52.8%	9 420	47.9%	28.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	Elundini	EC141	-	822	-	588	-	1 410	-	475	55.8%	23.7%
B	Senqu	EC142	-	1 778	-	2 019	-	3 797	-	2 345	34.1%	(13.9%)
B	Maletswai	EC143	-	-	-	-	-	-	-	947	47.3%	(100.0%)
B	Gariep	EC144	-	-	-	-	-	-	-	640	41.6%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	2 600	-	2 607	-	5 207	-	4 408	39.5%	(40.9%)
B	Mbizana	EC151	-	-	-	781	-	781	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	372	-	-	-	372	-	-	-	-
B	Nyandeni	EC155	-	-	-	278	-	278	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	372	-	1 059	-	1 431	-	-	-	-
B	Matatiele	EC441	10 464	1 097	10.5%	1 272	12.2%	2 369	22.6%	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		10 464	1 097	10.5%	1 272	12.2%	2 369	22.6%	-	-	-
	Total EASTERN CAPE		524 879	95 514	18.2%	136 418	26.0%	231 933	44.2%	107 047	44.9%	27.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	5 239	439	8.4%	508	9.7%	947	18.1%	665	26.3%	(23.6%)
B	Kopanong	FS162	3 914	2 014	51.5%	546	14.0%	2 560	65.4%	851	50.0%	(35.9%)
B	Mohokare	FS163	4 761	515	10.8%	373	7.8%	888	18.6%	522	36.5%	(28.6%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
Total Xhariep			13 914	2 968	21.3%	1 427	10.3%	4 394	31.6%	2 039	35.9%	(30.0%)
B	Naledi (Fs)	FS171	2 293	310	13.5%	-	-	310	13.5%	237	35.0%	(100.0%)
B	Mangaung	FS172	75 829	17 575	23.2%	18 913	24.9%	36 487	48.1%	17 603	49.2%	7.4%
B	Mantsopa	FS173	7 698	1 200	15.6%	1 131	14.7%	2 331	30.3%	1 788	44.9%	(36.7%)
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-
Total Motheo			85 820	19 084	22.2%	20 044	23.4%	39 128	45.6%	19 628	48.6%	2.1%
B	Masilonyana	FS181	8 076	-	-	28	0.3%	28	0.3%	792	10.9%	(96.5%)
B	Tokologo	FS182	2 698	377	14.0%	500	18.5%	877	32.5%	333	24.5%	50.3%
B	Tswelopele	FS183	4 899	683	14.0%	1 025	20.9%	1 708	34.9%	1 051	23.7%	(2.5%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	22 333	2 185	9.8%	1 979	8.9%	4 163	18.6%	1 640	-	20.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			38 006	3 245	8.5%	3 531	9.3%	6 776	17.8%	3 815	26.6%	(7.4%)
B	Setsoto	FS191	14 094	2 468	17.5%	2 831	20.1%	5 299	37.6%	2 627	30.6%	7.8%
B	Dihlabeng	FS192	-	3 415	-	3 302	-	6 717	-	-	-	-
B	Nketoana	FS193	2 875	577	20.1%	2 175	75.7%	2 752	95.7%	-	-	-
B	Maluti-a-Phofung	FS194	28 920	4 902	17.0%	6 106	21.1%	11 009	38.1%	15 170	79.5%	(59.7%)
B	Phumelela	FS195	7 158	1 483	20.7%	1 548	21.6%	3 030	42.3%	1 377	50.2%	12.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			53 047	12 845	24.2%	15 963	30.1%	28 807	54.3%	19 174	60.5%	(16.7%)
B	Moqhaka	FS201	14 336	3 134	21.9%	3 644	25.4%	6 777	47.3%	3 444	47.8%	5.8%
B	Ngwathe	FS203	-	-	-	-	-	-	-	2 139	36.5%	(100.0%)
B	Metsimaholo	FS204	20 899	4 265	20.4%	4 222	20.2%	8 488	40.6%	3 524	35.6%	19.8%
B	Mafube	FS205	-	-	-	-	-	-	-	1 097	63.2%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			35 235	7 399	21.0%	7 866	22.3%	15 265	43.3%	10 203	40.8%	(22.9%)
Total FREE STATE			226 022	45 540	20.1%	48 830	21.6%	94 370	41.8%	54 859	46.7%	(11.0%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	637 840	126 858	19.9%	178 367	28.0%	305 226	47.9%	168 094	51.3%	6.1%
A	City Of Johannesburg	GT001	1 214 047	283 740	23.4%	221 141	18.2%	504 881	41.6%	345 228	45.2%	(35.9%)
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-	-	-
	Total Metros		1 851 887	410 598	22.2%	399 508	21.6%	810 106	43.7%	513 322	47.2%	(22.2%)
B	Emfuleni	GT421	177 764	18 488	10.4%	46 497	26.2%	64 985	36.6%	18 388	14.2%	152.9%
B	Midvaal	GT422	20 556	2 957	14.4%	4 744	23.1%	7 701	37.5%	4 127	37.2%	14.9%
B	Lesedi	GT423	13 376	1 854	13.9%	1 568	11.7%	3 422	25.6%	1 879	36.6%	(16.5%)
C	Sedibeng	DC42	-	407	-	344	-	751	-	-	-	-
	Total Sedibeng		211 696	23 705	11.2%	53 154	25.1%	76 859	36.3%	24 394	17.0%	117.9%
B	Nokeng Tsa Taemane	GT461	7 159	1 837	25.7%	1 968	27.5%	3 805	53.2%	2 066	67.6%	(4.8%)
B	Kungwini	GT462	10 552	942	8.9%	1 375	13.0%	2 317	22.0%	1 068	20.5%	28.6%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		17 712	2 779	15.7%	3 342	18.9%	6 122	34.6%	3 134	39.4%	6.6%
B	Mogale City	GT481	68 500	8 205	12.0%	16 188	23.6%	24 393	35.6%	15 857	58.6%	2.1%
B	Randfontein	GT482	-	6 142	-	7 497	-	13 639	-	3 635	26.7%	106.2%
B	Westonaria	GT483	-	809	-	1 673	-	2 482	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		68 500	15 156	22.1%	25 358	37.0%	40 514	59.1%	19 492	49.0%	30.1%
	Total GAUTENG		2 149 795	452 239	21.0%	481 362	22.4%	933 601	43.4%	560 343	42.9%	(14.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	851 840	146 480	17.2%	163 000	19.1%	309 480	36.3%	179 728	49.8%	(9.3%)
	Total		851 840	146 480	17.2%	163 000	19.1%	309 480	36.3%	179 728	49.8%	(9.3%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	5 541	823	14.9%	1 454	26.2%	2 278	41.1%	790	25.8%	84.0%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 995	798	26.6%	973	32.5%	1 771	59.1%	750	53.8%	29.8%
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	12 250	-	26 103	-	38 353	-	19 159	46.3%	36.2%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		8 536	13 871	162.5%	28 530	334.3%	42 401	496.8%	20 699	44.9%	37.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	219	36.0%	(100.0%)
B	uMngeni	KZN222	12 661	3 527	27.9%	3 161	25.0%	6 688	52.8%	2 107	45.7%	50.0%
B	Mpofana	KZN223	-	-	-	379	-	379	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	196 758	38 472	19.6%	64 541	32.8%	103 013	52.4%	26 155	63.2%	146.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 649	356	13.4%	723	27.3%	1 079	40.7%	911	36.5%	(20.6%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		212 068	42 355	20.0%	68 804	32.4%	111 159	52.4%	29 391	59.8%	134.1%
B	Emnambithi/Ladysmith	KZN232	26 157	3 702	14.2%	7 126	27.2%	10 828	41.4%	2 084	-	242.0%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	1 601	63.3%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		26 157	3 702	14.2%	7 126	27.2%	10 828	41.4%	3 684	175.0%	93.4%
B	Endumeni	KZN241	-	1 695	-	2 279	-	3 974	-	2 079	-	9.6%
B	Nqutu	KZN242	-	159	-	161	-	320	-	20	2.7%	724.1%
B	Msinga	KZN244	631	88	14.0%	88	14.0%	177	28.0%	88	-	-
B	Umvoti	KZN245	9 049	-	-	1 518	16.8%	1 518	16.8%	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		9 680	1 942	20.1%	4 046	41.8%	5 989	61.9%	2 187	279.4%	85.0%
B	Newcastle	KZN252	73 894	15 041	20.4%	20 033	27.1%	35 074	47.5%	13 898	-	44.1%
B	eMadlangeni	KZN253	-	52	-	-	-	52	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		73 894	15 093	20.4%	20 033	27.1%	35 126	47.5%	13 898	-	44.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
B	eDumbe	KZN261	867	118	13.6%	131	15.1%	248	28.6%	-	-	-
B	uPhongolo	KZN262	5 587	372	6.7%	277	5.0%	649	11.6%	542	22.3%	(48.8%)
B	Abaqulusi	KZN263	13 870	2 542	18.3%	2 845	20.5%	5 387	38.8%	2 562	57.8%	11.1%
B	Nongoma	KZN265	4 981	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	842	-	829	-	1 671	-	1 236	-	(32.9%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		25 305	3 873	15.3%	4 082	16.1%	7 956	31.4%	4 339	49.9%	(5.9%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	3 995	1 314	32.9%	1 285	32.2%	2 598	65.0%	1 540	48.4%	(16.6%)
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	1 110	195	17.6%	223	20.1%	418	37.6%	136	-	64.2%
B	Mtubatuba	KZN275	4 944	907	18.3%	990	20.0%	1 896	38.4%	1 051	52.3%	(5.8%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		10 049	2 415	24.0%	2 497	24.8%	4 912	48.9%	2 726	50.0%	(8.4%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	40 526	11 006	27.2%	12 697	31.3%	23 702	58.5%	7 109	44.4%	78.6%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	8 737	1 350	15.4%	1 980	22.7%	3 330	38.1%	2 121	48.0%	(6.7%)
B	Mthonjaneni	KZN285	1 469	242	16.4%	246	16.8%	488	33.2%	239	40.2%	3.1%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	11 117	896	8.1%	4 229	38.0%	5 125	46.1%	4 068	43.7%	4.0%
	Total uThungulu		61 849	13 493	21.8%	19 152	31.0%	32 646	52.8%	13 537	44.7%	41.5%
B	Mandeni	KZN291	7 889	1 093	13.9%	754	9.6%	1 847	23.4%	1 415	39.7%	(46.7%)
B	KwaDukuza	KZN292	35 735	5 718	16.0%	8 813	24.7%	14 531	40.7%	7 705	44.0%	14.4%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		43 624	6 810	15.6%	9 567	21.9%	16 378	37.5%	9 121	43.3%	4.9%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	1 812	492	27.1%	323	17.8%	815	45.0%	547	63.9%	(41.0%)
B	Greater Kokstad	KZN433	7 776	1 753	22.5%	1 538	19.8%	3 291	42.3%	950	34.0%	61.9%
B	Ubuhlebezwe	KZN434	2 832	392	13.8%	194	6.9%	586	20.7%	-	-	-
B	Uzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		12 420	2 636	21.2%	2 055	16.5%	4 691	37.8%	1 497	39.8%	37.3%
	Total KWAZULU-NATAL		1 335 422	252 671	18.9%	328 894	24.6%	581 565	43.5%	280 808	53.6%	17.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	888	-	1 184	-	2 072	-	3 424	197.7%	(65.4%)
B	Greater Letaba	LIM332	4 956	554	11.2%	578	11.7%	1 133	22.9%	1 508	-	(61.7%)
B	Greater Tzaneen	LIM333	30 605	6 379	20.8%	8 107	26.5%	14 486	47.3%	5 712	47.1%	41.9%
B	Ba-Phalaborwa	LIM334	-	904	-	1 612	-	2 516	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		35 562	8 726	24.5%	11 481	32.3%	20 207	56.8%	10 643	69.9%	7.9%
B	Musina	LIM341	5 501	903	16.4%	468	8.5%	1 371	24.9%	-	5.3%	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	16 879	3 204	19.0%	3 713	22.0%	6 917	41.0%	-	-	-
B	Makhado	LIM344	-	232	-	394	-	626	-	157	-	150.7%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		22 380	4 339	19.4%	4 575	20.4%	8 914	39.8%	157	15.8%	2810.3%
B	Blouberg	LIM351	235	28	12.1%	61	26.0%	90	38.1%	86	-	(29.2%)
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	51 321	6 538	12.7%	8 599	16.8%	15 137	29.5%	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		51 556	6 566	12.7%	8 660	16.8%	15 226	29.5%	86	-	9927.6%
B	Thabazimbi	LIM361	-	593	-	726	-	1 319	-	-	-	-
B	Lephalale	LIM362	7 368	1 145	15.5%	2 902	39.4%	4 048	54.9%	1 681	-	72.7%
B	Mookgopong	LIM364	-	1 002	-	851	-	1 853	-	888	-	(4.2%)
B	Modimolle	LIM365	6 082	1 184	19.5%	1 527	25.1%	2 711	44.6%	1 354	41.8%	12.7%
B	Bela Bela	LIM366	-	690	-	1 229	-	1 919	-	436	-	182.2%
B	Mogalakwena	LIM367	12 847	2 615	20.4%	2 602	20.3%	5 217	40.6%	2 451	-	6.1%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		26 298	7 230	27.5%	9 837	37.4%	17 067	64.9%	6 811	239.0%	44.4%
B	Greater Marble Hall	LIM471	2 225	180	8.1%	768	34.5%	949	42.6%	679	-	13.2%
B	Elias Motsoaledi	LIM472	6 698	446	6.7%	993	14.8%	1 438	21.5%	601	-	65.2%
B	Makhudutamaga	LIM473	-	-	-	16	-	16	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 956	-	2 033	-	3 989	-	1 194	-	70.3%
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		8 924	2 582	28.9%	3 810	42.7%	6 392	71.6%	2 474	-	54.0%
	Total LIMPOPO		144 720	29 442	20.3%	38 363	26.5%	67 805	46.9%	20 171	99.1%	90.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	17 547	3 530	20.1%	3 665	20.9%	7 194	41.0%	-	-	-
B	Mkhondo	MP303	-	807	-	269	-	1 076	-	-	-	-
B	Pixley Ka Seme	MP304	6 328	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	20 802	4 372	21.0%	4 081	19.6%	8 453	40.6%	-	-	-
B	Dipaleseng	MP306	3 949	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	41 370	9 414	22.8%	11 175	27.0%	20 589	49.8%	12 179	58.2%	(8.2%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			89 996	18 123	20.1%	19 190	21.3%	37 313	41.5%	12 179	58.2%	57.6%
B	Delmas	MP311	13 477	3 099	23.0%	3 050	22.6%	6 149	45.6%	-	-	-
B	Emalahleni (Mp)	MP312	42 502	10 131	23.8%	14 977	35.2%	25 108	59.1%	12 781	55.6%	17.2%
B	Steve Tshwete	MP313	28 497	6 106	21.4%	7 808	27.4%	13 913	48.8%	6 811	51.4%	14.6%
B	Emakhazeni	MP314	5 318	1 098	20.6%	1 490	28.0%	2 588	48.7%	-	-	-
B	Thembisile	MP315	1 779	590	33.2%	-	-	590	33.2%	-	-	-
B	Dr J.S. Moroka	MP316	7 773	465	6.0%	1 083	13.9%	1 548	19.9%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
Total Nkangala			99 346	21 488	21.6%	28 408	28.6%	49 896	50.2%	19 591	53.9%	45.0%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	56 236	10 279	18.3%	21 203	37.7%	31 482	56.0%	12 360	45.9%	71.5%
B	Umjindi	MP323	5 878	961	16.3%	1 387	23.6%	2 348	39.9%	1 287	46.6%	7.8%
B	Nkomazi	MP324	16 231	2 924	18.0%	3 947	24.3%	6 871	42.3%	-	-	-
B	Bushbuckridge	MP325	-	385	-	-	-	385	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			78 346	14 548	18.6%	26 537	33.9%	41 085	52.4%	13 647	46.0%	94.5%
Total Mpumalanga			267 687	54 160	20.2%	74 135	27.7%	128 294	47.9%	45 417	52.1%	63.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	7 000	1 512	21.6%	-	-	1 512	21.6%	2 122	38.8%	(100.0%)
B	Madibeng	NW372	33 415	7 426	22.2%	2 907	8.7%	10 334	30.9%	1 122	-	159.2%
B	Rustenburg	NW373	75 431	15 880	21.1%	18 642	24.7%	34 521	45.8%	17 207	45.5%	8.3%
B	Kgetlengrivier	NW374	-	319	-	-	-	319	-	-	-	-
B	Moses Kotane	NW375	16 290	2 664	16.4%	2 973	18.3%	5 637	34.6%	2 966	48.9%	0.2%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		132 136	27 801	21.0%	24 523	18.6%	52 323	39.6%	23 417	46.3%	4.7%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 757	-	-	517	13.8%	517	13.8%	492	30.3%	5.2%
B	Mafikeng	NW383	9 796	2 232	22.8%	2 738	28.0%	4 970	50.7%	-	-	-
B	Ditsobotla	NW384	5 316	1 274	24.0%	1 263	23.8%	2 537	47.7%	1 158	58.7%	9.1%
B	Ramotshere Moiloa	NW385	2 431	596	24.5%	592	24.4%	1 189	48.9%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		21 299	4 102	19.3%	5 111	24.0%	9 213	43.3%	1 650	48.3%	209.8%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	13 904	447	3.2%	336	2.4%	784	5.6%	-	-	-
B	Mamusa	NW393	3 866	-	-	-	-	-	-	292	-	(100.0%)
B	Greater Taung	NW394	12 636	1 048	8.3%	1 453	11.5%	2 501	19.8%	892	28.2%	62.9%
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	6 495	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		36 902	1 495	4.1%	1 790	4.9%	3 285	8.9%	1 184	7.1%	51.1%
B	Ventersdorp	NW401	1 645	107	6.5%	136	8.3%	244	14.8%	142	35.9%	(3.8%)
B	Tlokwe	NW402	32 088	5 855	18.2%	6 836	21.3%	12 691	39.6%	5 065	40.1%	35.0%
B	City Of Matlosana	NW403	89 943	7 766	8.6%	9 396	10.4%	17 162	19.1%	9 331	43.9%	0.7%
B	Maquassi Hills	NW404	3 873	1 333	34.4%	1 516	39.1%	2 849	73.5%	1 334	-	13.7%
B	Merafong City	NW405	26 166	4 612	17.6%	4 812	18.4%	9 425	36.0%	3 861	-	24.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		153 715	19 673	12.8%	22 697	14.8%	42 370	27.6%	19 732	56.4%	15.0%
	Total NORTH WEST		344 051	53 071	15.4%	54 120	15.7%	107 191	31.2%	45 983	40.6%	17.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	9 309	2 086	22.4%	2 408	25.9%	4 494	48.3%	-	-
B	Gamagara	NC453	-	576	-	1 783	-	2 359	-	1 452	22.8%
C	John Taolo Gaetsewe	DC45	-	12	-	102	-	114	-	-	-
	Total John Taolo Gaetsewe		9 309	2 675	28.7%	4 293	46.1%	6 968	74.9%	1 452	195.6%
B	Richtersveld	NC061	-	130	-	156	-	286	-	174	(10.3%)
B	Nama Khoi	NC062	3 782	1 575	41.6%	954	25.2%	2 529	66.9%	-	-
B	Kamiesberg	NC064	2 662	534	20.1%	750	28.2%	1 284	48.2%	605	23.9%
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	896	117	13.0%	138	15.4%	255	28.5%	107	29.3%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		7 339	2 356	32.1%	1 997	27.2%	4 353	59.3%	886	103.6%
B	Ubuntu	NC071	2 670	306	11.4%	418	15.7%	724	27.1%	299	41.1%
B	Umsobomvu	NC072	3 875	441	11.4%	524	13.5%	965	24.9%	273	11.9%
B	Emthanjeni	NC073	9 945	2 368	23.8%	1 793	18.0%	4 161	41.8%	1 577	45.8%
B	Kareeberg	NC074	2 138	49	2.3%	42	1.9%	91	4.2%	-	-
B	Renosterberg	NC075	1 336	303	22.6%	403	30.2%	706	52.8%	-	-
B	Thembelihle	NC076	829	249	30.0%	134	16.2%	383	46.2%	150	(10.5%)
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	2 900	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		23 693	3 716	15.7%	3 314	14.0%	7 030	29.7%	2 299	35.7%
B	Mier	NC081	1 060	262	24.7%	274	25.8%	536	50.6%	-	-
B	!Kai! Garib	NC082	6 196	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	9 121	-	-	2 309	25.3%	2 309	25.3%	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	213	-	213	-	-	-
B	Kgatelopele	NC086	3 048	1 106	36.3%	1 106	36.3%	2 211	72.6%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		19 426	1 368	7.0%	3 902	20.1%	5 270	27.1%	-	-
B	Sol Plaatje	NC091	31 275	(2 444)	(7.8%)	(7 122)	(22.8%)	(9 566)	(30.6%)	7 256	44.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	3 434	336	9.8%	428	12.5%	764	22.2%	165	18.9%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	12	0	1.1%	-	-	0	1.1%	-	-
	Total Frances Baard		34 722	(2 108)	(6.1%)	(6 694)	(19.3%)	(8 802)	(25.3%)	7 421	42.8%
	Total Northern Cape		94 489	8 006	8.5%	6 813	7.2%	14 820	15.7%	12 058	47.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Waste Management		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 588 255	326 313	20.5%	391 386	24.6%	717 699	45.2%	357 024	48.0%	9.6%
	Total		1 588 255	326 313	20.5%	391 386	24.6%	717 699	45.2%	357 024	48.0%	9.6%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	6 141	1 121	18.2%	1 385	22.6%	2 506	40.8%	1 341	-	3.3%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	3 173	-	4 806	-	7 980	-	4 992	38.4%	(3.7%)
B	Swartland	WC015	(14 912)	2 975	(19.9%)	3 439	(23.1%)	6 414	(43.0%)	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-
	Total West Coast		(8 770)	7 269	(82.9%)	9 630	(109.8%)	16 899	(192.7%)	6 333	48.7%	52.1%
B	Witzenberg	WC022	13 437	3 309	24.6%	4 344	32.3%	7 652	57.0%	-	-	-
B	Drakenstein	WC023	37 629	4 717	12.5%	8 252	21.9%	12 970	34.5%	6 234	30.8%	32.4%
B	Stellenbosch	WC024	-	4 535	-	5 134	-	9 668	-	5 176	39.4%	(0.8%)
B	Breede Valley	WC025	19 028	3 147	16.5%	3 727	19.6%	6 875	36.1%	2 434	31.6%	53.1%
B	Langeberg	WC026	13 099	3 188	24.3%	3 716	28.4%	6 904	52.7%	2 844	48.8%	30.6%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		83 194	18 896	22.7%	25 173	30.3%	44 069	53.0%	16 689	35.9%	50.8%
B	Theewaterskloof	WC031	13 516	2 833	21.0%	4 115	30.4%	6 948	51.4%	3 437	-	19.7%
B	Overstrand	WC032	28 730	4 015	14.0%	6 011	20.9%	10 027	34.9%	5 213	26.5%	15.3%
B	Cape Agulhas	WC033	-	1 064	-	1 658	-	2 722	-	1 837	41.3%	(9.8%)
B	Swellendam	WC034	3 087	302	9.8%	875	28.3%	1 177	38.1%	-	-	-
C	Overberg	DC3	3 306	219	6.6%	1 426	43.1%	1 646	49.8%	-	-	-
	Total Overberg		48 639	8 434	17.3%	14 085	29.0%	22 519	46.3%	10 487	50.5%	34.3%
B	Kannaland	WC041	1 962	447	22.8%	408	20.8%	854	43.5%	452	47.0%	(9.8%)
B	Hessequa	WC042	8 682	1 581	18.2%	2 048	23.6%	3 629	41.8%	1 756	31.3%	16.7%
B	Mossel Bay	WC043	24 099	4 731	19.6%	5 873	24.4%	10 604	44.0%	-	-	-
B	George	WC044	39 081	5 922	15.2%	7 647	19.6%	13 569	34.7%	8 507	44.5%	(10.1%)
B	Oudtshoorn	WC045	12 401	2 242	18.1%	2 502	20.2%	4 744	38.3%	2 247	45.9%	11.3%
B	Bitou	WC047	-	816	-	2 086	-	2 902	-	-	-	-
B	Knysna	WC048	21 029	(3 023)	(14.4%)	5 239	24.9%	2 217	10.5%	5 061	50.6%	3.5%
C	Eden	DC4	4 455	250	5.6%	401	9.0%	651	14.6%	204	38.4%	96.4%
	Total Eden		111 708	12 966	11.6%	26 205	23.5%	39 172	35.1%	18 227	44.5%	43.8%
B	Laingsburg	WC051	-	-	-	435	-	435	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	210	52.0%	(100.0%)
B	Beaufort West	WC053	-	944	-	840	-	1 785	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	944	-	1 276	-	2 220	-	210	52.0%	506.6%
	Total WESTERN CAPE		1 823 025	374 822	20.6%	467 755	25.7%	842 577	46.2%	408 969	47.3%	14.4%
	NATIONAL TOTAL		6 910 091	1 365 466	19.8%	1 636 691	23.7%	3 002 157	43.4%	1 535 655	46.8%	6.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	174 785	35 120	20.1%	47 529	27.2%	82 649	47.3%	37 012	47.0%	28.4%
	Total		174 785	35 120	20.1%	47 529	27.2%	82 649	47.3%	37 012	47.0%	28.4%
B	Camdeboo	EC101	10 593	2 522	23.8%	1 844	17.4%	4 366	41.2%	-	-	-
B	Blue Crane Route	EC102	5 990	1 100	18.4%	1 219	20.3%	2 318	38.7%	-	-	-
B	Ikwezi	EC103	-	415	-	302	-	717	-	-	-	-
B	Makana	EC104	22 490	5 452	24.2%	4 178	18.6%	9 630	42.8%	-	-	-
B	Ndlambe	EC105	-	3 978	-	3 419	-	7 396	-	-	-	-
B	Sundays River Valley	EC106	4 658	499	10.7%	1 412	30.3%	1 911	41.0%	-	-	-
B	Baviaans	EC107	1 663	274	16.5%	262	15.7%	536	32.2%	-	-	-
B	Kouga	EC108	24 905	5 518	22.2%	7 052	28.3%	12 570	50.5%	-	-	-
B	Kou-Kamma	EC109	-	2 476	-	1 335	-	3 811	-	-	-	-
C	Cacadu	DC10	19 575	4 541	23.2%	4 015	20.5%	8 556	43.7%	3 957	34.7%	1.5%
	Total Cacadu		89 874	26 775	29.8%	25 037	27.9%	51 812	57.6%	3 957	34.7%	532.7%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	7 856	-	19 743	-	27 599	-	-	-	-
B	Great Kei	EC123	-	505	-	830	-	1 335	-	-	-	-
B	Amahlathi	EC124	-	5 975	-	5 567	-	11 542	-	-	-	-
B	Buffalo City	EC125	120 569	18 444	15.3%	21 517	17.8%	39 961	33.1%	15 221	39.2%	41.4%
B	Ngqushwa	EC126	-	1 729	-	1 918	-	3 647	-	-	-	-
B	Nkonkobe	EC127	-	3 039	-	3 452	-	6 490	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	81 075	14 086	17.4%	16 397	20.2%	30 483	37.6%	14 956	36.8%	9.6%
	Total Amathole		201 644	51 634	25.6%	69 424	34.4%	121 059	60.0%	30 177	38.0%	130.1%
B	Inxuba Yethemba	EC131	12 971	2 944	22.7%	3 461	26.7%	6 405	49.4%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	775	-	1 888	-	2 663	-	-	-	-
B	Lukhanji	EC134	29 875	4 445	14.9%	4 861	16.3%	9 306	31.1%	5 636	43.5%	(13.7%)
B	Intsika Yethu	EC135	-	5 563	-	-	-	5 563	-	-	-	-
B	Emalahleni (Ec)	EC136	-	1 140	-	1 828	-	2 968	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	5 724	2 551	44.6%	1 421	24.8%	3 972	69.4%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		48 571	17 419	35.9%	13 459	27.7%	30 878	63.6%	5 636	43.5%	138.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
FREE STATE												
B	Letsemeng	FS161	2 132	660	31.0%	573	26.9%	1 233	57.8%	-	-	-
B	Kopanong	FS162	22 298	6 117	27.4%	5 357	24.0%	11 473	51.5%	-	-	-
B	Mohokare	FS163	7 025	1 184	16.9%	990	14.1%	2 174	30.9%	-	-	-
C	Xhariep	DC16	4 501	696	15.5%	1 024	22.7%	1 720	38.2%	-	-	-
	Total Xhariep		35 955	8 657	24.1%	7 943	22.1%	16 600	46.2%	-	-	-
B	Naledi (Fs)	FS171	10 351	1 610	15.6%	1 984	19.2%	3 594	34.7%	-	-	-
B	Mangaung	FS172	215 996	26 103	12.1%	44 142	20.4%	70 245	32.5%	36 204	41.1%	21.9%
B	Mantsopa	FS173	10 350	3 230	31.2%	2 813	27.2%	6 044	58.4%	-	-	-
C	Motheo	DC17	153 851	8 926	5.8%	9 171	6.0%	18 097	11.8%	-	-	-
	Total Motheo		390 548	39 869	10.2%	58 110	14.9%	97 979	25.1%	36 204	41.1%	60.5%
B	Masilonyana	FS181	16 300	-	-	964	5.9%	964	5.9%	-	-	-
B	Tokologo	FS182	9 117	3 538	38.8%	1 120	12.3%	4 658	51.1%	-	-	-
B	Tswelopele	FS183	12 553	1 683	13.4%	2 969	23.6%	4 652	37.1%	-	-	-
B	Matjhabeng	FS184	-	-	-	91	-	91	-	76 413	205.6%	(99.9%)
B	Nala	FS185	21 129	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	37 995	5 158	13.6%	6 255	16.5%	11 413	30.0%	-	-	-
	Total Lejweleputswa		97 094	10 379	10.7%	11 397	11.7%	21 776	22.4%	76 413	205.6%	(85.1%)
B	Setsoto	FS191	35 771	5 823	16.3%	6 692	18.7%	12 515	35.0%	-	-	-
B	Dihlabeng	FS192	-	21 151	-	19 664	-	40 816	-	-	-	-
B	Nketoana	FS193	15 873	1 600	10.1%	4 979	31.4%	6 580	41.5%	-	-	-
B	Maluti-a-Phofung	FS194	39 924	11 885	29.8%	14 372	36.0%	26 256	65.8%	-	-	-
B	Phumelela	FS195	45 443	5 326	11.7%	3 899	8.6%	9 225	20.3%	-	-	-
C	Thabo Mofutsanyana	DC19	-	798	-	757	-	1 555	-	-	-	-
	Total Thabo Mofutsanyana		137 011	46 583	34.0%	50 364	36.8%	96 947	70.8%	-	-	-
B	Moqhaka	FS201	29 488	8 358	28.3%	5 877	19.9%	14 235	48.3%	-	-	-
B	Ngwathe	FS203	33 301	10 620	31.9%	9 440	28.3%	20 060	60.2%	-	-	-
B	Metsimaholo	FS204	59 602	9 518	16.0%	10 212	17.1%	19 730	33.1%	-	-	-
B	Mafube	FS205	16 873	1 089	6.5%	1 090	6.5%	2 179	12.9%	-	-	-
C	Fezile Dabi	DC20	167 191	19 799	11.8%	14 358	8.6%	34 157	20.4%	-	-	-
	Total Fezile Dabi		306 454	49 384	16.1%	40 978	13.4%	90 361	29.5%	-	-	-
	Total FREE STATE		967 064	154 872	16.0%	168 792	17.5%	323 665	33.5%	112 617	85.8%	49.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	560 910	89 615	16.0%	101 135	18.0%	190 751	34.0%	118 422	41.2%	(14.6%)
A	City Of Johannesburg	GT001	494 661	238 038	48.1%	225 121	45.5%	463 159	93.6%	197 432	46.2%	14.0%
A	City Of Tshwane	GT002	608 378	59 301	9.7%	80 375	13.2%	139 675	23.0%	85 756	36.2%	(6.3%)
	Total Metros		1 663 949	386 954	23.3%	406 631	24.4%	793 585	47.7%	401 609	42.4%	1.3%
B	Emfuleni	GT421	77 761	16 516	21.2%	15 020	19.3%	31 535	40.6%	15 007	29.3%	0.1%
B	Midvaal	GT422	28 879	5 756	19.9%	5 942	20.6%	11 698	40.5%	-	-	-
B	Lesedi	GT423	18 398	3 136	17.0%	2 749	14.9%	5 884	32.0%	9 654	79.4%	(71.5%)
C	Sedibeng	DC42	-	5 488	-	5 313	-	10 801	-	-	-	-
	Total Sedibeng		125 038	30 895	24.7%	29 024	23.2%	59 919	47.9%	24 661	36.2%	17.7%
B	Nokeng Tsa Taemane	GT461	19 102	4 373	22.9%	4 606	24.1%	8 979	47.0%	6 903	69.9%	(33.3%)
B	Kungwini	GT462	27 381	4 030	14.7%	4 066	14.8%	8 096	29.6%	6 526	47.3%	(37.7%)
C	Metsweding	DC46	10 535	2 236	21.2%	2 592	24.6%	4 828	45.8%	2 483	47.6%	4.4%
	Total Metsweding		57 018	10 639	18.7%	11 264	19.8%	21 903	38.4%	15 913	55.5%	(29.2%)
B	Mogale City	GT481	49 246	10 001	20.3%	9 932	20.2%	19 933	40.5%	11 373	56.8%	(12.7%)
B	Randfontein	GT482	-	9 075	-	8 699	-	17 774	-	7 749	47.7%	12.3%
B	Westonaria	GT483	-	1 967	-	3 637	-	5 603	-	-	-	-
C	West Rand	DC48	32 059	7 180	22.4%	8 178	25.5%	15 358	47.9%	6 137	102.1%	33.3%
	Total West Rand		81 305	28 222	34.7%	30 446	37.4%	58 669	72.2%	25 259	60.4%	20.5%
	Total GAUTENG		1 927 310	456 711	23.7%	477 366	24.8%	934 076	48.5%	467 442	43.0%	2.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	218 181	49 664	22.8%	58 975	27.0%	108 639	49.8%	62 356	52.2%	(5.4%)
	Total		218 181	49 664	22.8%	58 975	27.0%	108 639	49.8%	62 356	52.2%	(5.4%)
B	Vulamehlo	KZN211	38 841	7 605	19.6%	4 902	12.6%	12 508	32.2%	-	-	-
B	Umdoni	KZN212	11 440	2 683	23.4%	3 154	27.6%	5 837	51.0%	6 882	171.2%	(54.2%)
B	Umzumbe	KZN213	4 532	1 062	23.4%	1 046	23.1%	2 108	46.5%	-	-	-
B	uMuziwabantu	KZN214	12 139	2 004	16.5%	2 137	17.6%	4 141	34.1%	-	-	-
B	Ezingoleni	KZN215	17 541	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	7 645	-	8 031	-	15 676	-	6 912	47.8%	16.2%
C	Ugu	DC21	48 959	15 224	31.1%	8 870	18.1%	24 094	49.2%	11 130	36.8%	(20.3%)
	Total Ugu		133 452	36 223	27.1%	28 140	21.1%	64 364	48.2%	24 924	54.9%	12.9%
B	uMshwathi	KZN221	16 601	3 021	18.2%	3 268	19.7%	6 290	37.9%	-	-	-
B	uMngeni	KZN222	36 133	3 977	11.0%	61 554	170.4%	65 531	181.4%	-	-	-
B	Mpofana	KZN223	10 548	1 786	16.9%	5 078	48.1%	6 864	65.1%	1 113	37.5%	356.2%
B	Impendle	KZN224	8 009	831	10.4%	976	12.2%	1 807	22.6%	2 347	78.2%	(58.4%)
B	Msunduzi	KZN225	18 041	24 600	136.4%	1 142	6.3%	25 741	142.7%	26 770	61.5%	(95.7%)
B	Mkhambathini	KZN226	34 288	1 310	3.8%	1 318	3.8%	2 629	7.7%	3 757	-	(64.9%)
B	Richmond	KZN227	4 849	1 050	21.7%	1 123	23.2%	2 173	44.8%	857	42.4%	31.1%
C	uMgungundlovu	DC22	30 584	4 876	15.9%	4 580	15.0%	9 456	30.9%	-	-	-
	Total uMgungundlovu		159 053	41 452	26.1%	79 039	49.7%	120 491	75.8%	34 844	64.4%	126.8%
B	Emnambithi/Ladysmith	KZN232	64 514	11 042	17.1%	15 368	23.8%	26 410	40.9%	19 479	10.2%	(21.1%)
B	Indaka	KZN233	29 046	25 230	86.9%	13 348	46.0%	38 578	132.8%	9 340	-	42.9%
B	Umtshezi	KZN234	166 580	48 162	28.9%	36 287	21.8%	84 448	50.7%	3 036	38.8%	1095.2%
B	Okhahlamba	KZN235	-	18 941	-	11 303	-	30 244	-	12 914	37.4%	(12.5%)
B	Imbabazane	KZN236	-	6 322	-	11 197	-	17 519	-	13 203	-	(15.2%)
C	Uthukela	DC23	32 329	9 098	28.1%	4 719	14.6%	13 818	42.7%	7 642	-	(38.3%)
	Total Uthukela		292 468	118 796	40.6%	92 221	31.5%	211 017	72.2%	65 614	33.5%	40.5%
B	Endumeni	KZN241	-	1 643	-	1 494	-	3 137	-	1 538	-	(2.9%)
B	Nqutu	KZN242	11 605	1 061	9.1%	826	7.1%	1 887	16.3%	721	31.6%	14.6%
B	Msinga	KZN244	8 665	2 635	30.4%	2 635	30.4%	5 270	60.8%	2 635	-	-
B	Umvoti	KZN245	12 954	4 023	31.1%	6 553	50.6%	10 577	81.6%	3 980	-	64.7%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		33 224	9 363	28.2%	11 508	34.6%	20 871	62.8%	8 873	274.3%	29.7%
B	Newcastle	KZN252	101 855	22 689	22.3%	34 616	34.0%	57 305	56.3%	34 682	-	(0.2%)
B	eMadlangeni	KZN253	8 661	762	8.8%	1 014	11.7%	1 776	20.5%	954	30.1%	6.3%
B	Dannhauser	KZN254	14 109	1 176	8.3%	1 137	8.1%	2 313	16.4%	1 020	20.9%	11.5%
C	Amajuba	DC25	30 591	1 445	4.7%	2 695	8.8%	4 140	13.5%	699	4.1%	285.6%
	Total Amajuba		155 216	26 072	16.8%	39 462	25.4%	65 534	42.2%	37 355	130.3%	5.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	7 429	1 777	23.9%	1 241	16.7%	3 018	40.6%	1 358	61.9%	(8.6%)
B	uPhongolo	KZN262	9 769	1 992	20.4%	2 178	22.3%	4 170	42.7%	1 776	64.4%	22.6%
B	Abaqulusi	KZN263	28 588	4 603	16.1%	4 705	16.5%	9 308	32.6%	4 649	42.3%	1.2%
B	Nongoma	KZN265	15 563	3 944	25.3%	2 668	17.1%	6 612	42.5%	2 795	56.1%	(4.6%)
B	Ulundi	KZN266	-	6 139	-	5 374	-	11 513	-	4 347	-	23.6%
C	Zululand	DC26	45 754	316 625	692.0%	9 096	19.9%	325 721	711.9%	8 227	46.8%	10.6%
	Total Zululand		107 102	335 080	312.9%	25 261	23.6%	360 341	336.4%	23 152	62.4%	9.1%
B	Umhlabuyalingana	KZN271	5 774	1 295	22.4%	745	12.9%	2 040	35.3%	1 221	41.4%	(39.0%)
B	Jozini	KZN272	11 653	2 435	20.9%	2 799	24.0%	5 233	44.9%	1 955	50.7%	43.1%
B	The Big 5 False Bay	KZN273	4 912	235	4.8%	488	9.9%	723	14.7%	8 504	193.8%	(94.3%)
B	Hlabisa	KZN274	33 381	3 713	11.1%	4 138	12.4%	7 851	23.5%	4 000	26.6%	3.5%
B	Mtubatuba	KZN275	6 600	1 478	22.4%	947	14.3%	2 425	36.7%	1 204	44.3%	(21.4%)
C	Umkhanyakude	DC27	19 008	-	-	-	-	-	-	5 821	80.5%	(100.0%)
	Total Umkhanyakude		81 328	9 156	11.3%	9 116	11.2%	18 273	22.5%	22 705	58.2%	(59.8%)
B	Mfolozi	KZN281	-	4 637	-	8 709	-	13 346	-	-	20.2%	-
B	uMhlatuze	KZN282	34 908	8 703	24.9%	9 166	26.3%	17 869	51.2%	13 070	66.1%	(29.9%)
B	Ntambanana	KZN283	5 386	1 209	22.5%	921	17.1%	2 130	39.6%	960	21.6%	(4.1%)
B	uMlalazi	KZN284	43 816	8 969	20.5%	7 448	17.0%	16 418	37.5%	12 476	50.4%	(40.3%)
B	Mthonjaneni	KZN285	3 653	800	21.9%	869	23.8%	1 668	45.7%	-	-	-
B	Nkandla	KZN286	6 963	1 543	22.2%	1 881	27.0%	3 424	49.2%	1 796	49.4%	4.7%
C	uThungulu	DC28	36 003	6 502	18.1%	6 081	16.9%	12 583	34.9%	6 387	38.5%	(4.8%)
	Total uThungulu		130 728	32 363	24.8%	35 075	26.8%	67 438	51.6%	34 690	47.3%	1.1%
B	Mandeni	KZN291	12 026	2 441	20.3%	2 914	24.2%	5 355	44.5%	2 148	51.6%	35.7%
B	KwaDukuza	KZN292	20 567	4 984	24.2%	4 455	21.7%	9 439	45.9%	4 152	37.1%	7.3%
B	Ndwedwe	KZN293	7 619	1 778	23.3%	1 779	23.3%	3 557	46.7%	2 243	62.2%	(20.7%)
B	Maphumulo	KZN294	7 363	2 498	33.9%	870	11.8%	3 368	45.7%	1 360	38.7%	(36.1%)
C	iLembe	DC29	21 450	4 869	22.7%	5 605	26.1%	10 474	48.8%	3 633	40.5%	54.3%
	Total iLembe		69 026	16 570	24.0%	15 623	22.6%	32 193	46.6%	13 536	43.1%	15.4%
B	Ingwe	KZN431	10 760	317	3.0%	-	-	317	3.0%	-	-	-
B	Kwa Sani	KZN432	3 925	963	24.5%	970	24.7%	1 932	49.2%	862	44.9%	12.5%
B	Greater Kokstad	KZN433	21 701	2 554	11.8%	2 750	12.7%	5 304	24.4%	-	-	-
B	Ubuhlebezwe	KZN434	7 526	1 613	21.4%	466	6.2%	2 080	27.6%	-	-	-
B	Umzimkhulu	KZN435	17 996	2 948	16.4%	3 876	21.5%	6 824	37.9%	3 161	37.3%	22.6%
C	Sisonke	DC43	27 665	4 820	17.4%	9 322	33.7%	14 141	51.1%	4 110	48.1%	126.8%
	Total Sisonke		89 574	13 216	14.8%	17 383	19.4%	30 599	34.2%	8 133	42.9%	113.7%
	Total KWAZULU-NATAL		1 469 352	687 956	46.8%	411 804	28.0%	1 099 760	74.8%	336 184	52.0%	22.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	5 034	-	5 169	-	10 203	-	23 607	180.8%	(78.1%)
B	Greater Letaba	LIM332	24 487	4 535	18.5%	4 535	18.5%	9 070	37.0%	21 752	-	(79.2%)
B	Greater Tzaneen	LIM333	19 785	4 690	23.7%	5 713	28.9%	10 403	52.6%	-	-	-
B	Ba-Phalaborwa	LIM334	16	3 137	19222.8%	4 905	30051.0%	8 042	49273.9%	-	-	-
B	Maruleng	LIM335	-	3 764	-	2 142	-	5 906	-	20 109	-	(89.3%)
C	Mopani	DC33	28 139	5 644	20.1%	4 805	17.1%	10 449	37.1%	3 436	44.1%	39.8%
	Total Mopani		72 428	26 805	37.0%	27 268	37.6%	54 073	74.7%	68 904	299.8%	(60.4%)
B	Musina	LIM341	12 279	14 784	120.4%	4 738	38.6%	19 522	159.0%	23 084	315.7%	(79.5%)
B	Mutale	LIM342	-	781	-	1 122	-	1 902	-	339	-	230.9%
B	Thulamela	LIM343	37 018	6 736	18.2%	6 764	18.3%	13 499	36.5%	-	-	-
B	Makhado	LIM344	-	4 049	-	5 037	-	9 087	-	6 058	-	(16.9%)
C	Vhembe	DC34	-	2 280	-	4 008	-	6 288	-	3 569	-	12.3%
	Total Vhembe		49 297	28 629	58.1%	21 669	44.0%	50 298	102.0%	33 051	412.4%	(34.4%)
B	Blouberg	LIM351	36 515	9 545	26.1%	7 558	20.7%	17 103	46.8%	5 999	-	26.0%
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	2 087	-	3 255	-	5 342	-	2 109	-	54.3%
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	3 498	-	4 194	-	7 692	-	4 389	-	(4.4%)
C	Capricorn	DC35	-	6 969	-	2 427	-	9 396	-	37 226	-	(93.5%)
	Total Capricorn		36 515	22 099	60.5%	17 434	47.7%	39 533	108.3%	49 723	7.2%	(64.9%)
B	Thabazimbi	LIM361	-	3 853	-	5 819	-	9 671	-	3 139	51.6%	85.4%
B	Lephalale	LIM362	27 084	2 679	9.9%	10 243	37.8%	12 922	47.7%	5 410	-	89.3%
B	Mookgopong	LIM364	-	3 257	-	4 118	-	7 376	-	4 461	-	(7.7%)
B	Modimolle	LIM365	14 370	2 380	16.6%	1 576	11.0%	3 956	27.5%	4 106	51.3%	(61.6%)
B	Bela Bela	LIM366	-	1 680	-	2 828	-	4 507	-	974	-	190.2%
B	Mogalakwena	LIM367	52 503	9 627	18.3%	6 815	13.0%	16 441	31.3%	7 803	-	(12.7%)
C	Waterberg	DC36	6 987	2 368	33.9%	3 462	49.5%	5 829	83.4%	2 498	-	38.6%
	Total Waterberg		100 944	25 844	25.6%	34 859	34.5%	60 703	60.1%	28 391	169.7%	22.8%
B	Greater Marble Hall	LIM471	-	681	-	2 575	-	3 256	-	1 555	-	65.6%
B	Elias Motsoaledi	LIM472	11 701	2 338	20.0%	5 444	46.5%	7 782	66.5%	4 473	53.3%	21.7%
B	Makhudutamaga	LIM473	-	3 424	-	6 545	-	9 970	-	-	-	-
B	Fetakgomo	LIM474	21 279	1 959	9.2%	1 646	7.7%	3 604	16.9%	-	-	-
B	Greater Tubatse	LIM475	-	20 551	-	17 176	-	37 727	-	10 137	-	69.4%
C	Greater Sekhukhune	DC47	58 789	9 644	16.4%	16 385	27.9%	26 028	44.3%	12 242	34.8%	33.8%
	Total Greater Sekhukhune		91 769	38 597	42.1%	49 771	54.2%	88 368	96.3%	28 407	59.2%	75.2%
	Total LIMPOPO		350 952	141 974	40.5%	151 001	43.0%	292 975	83.5%	208 475	33.3%	(27.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	31 737	4 517	14.2%	4 666	14.7%	9 183	28.9%	-	-	-
B	Msukaligwa	MP302	44 435	9 687	21.8%	8 623	19.4%	18 310	41.2%	-	-	-
B	Mkhondo	MP303	28 472	2 555	9.0%	2 097	7.4%	4 651	16.3%	-	-	-
B	Pixley Ka Seme	MP304	51 691	787	1.5%	-	-	787	1.5%	-	-	-
B	Lekwa	MP305	33 740	6 710	19.9%	6 531	19.4%	13 240	39.2%	-	-	-
B	Dipaleseng	MP306	13 418	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	32 015	7 530	23.5%	10 514	32.8%	18 044	56.4%	7 257	46.8%	44.9%
C	Gert Sibande	DC30	19 538	3 696	18.9%	3 808	19.5%	7 504	38.4%	3 226	40.4%	18.0%
	Total Gert Sibande		255 045	35 482	13.9%	36 237	14.2%	71 719	28.1%	10 483	44.6%	245.7%
B	Delmas	MP311	10 585	2 570	24.3%	2 877	27.2%	5 447	51.5%	-	-	-
B	Emalahleni (Mp)	MP312	48 137	10 009	20.8%	10 375	21.6%	20 384	42.3%	-	-	-
B	Steve Tshwete	MP313	36 155	8 502	23.5%	7 699	21.3%	16 201	44.8%	7 823	50.2%	(1.6%)
B	Emakhazeni	MP314	23 881	2 670	11.2%	4 874	20.4%	7 544	31.6%	12 275	-	(60.3%)
B	Thembisile	MP315	35 009	1 709	4.9%	-	-	1 709	4.9%	-	-	-
B	Dr J.S. Moroka	MP316	56 485	5 335	9.4%	6 572	11.6%	11 907	21.1%	-	-	-
C	Nkangala	DC31	36 299	5 535	15.2%	7 779	21.4%	13 313	36.7%	7 562	43.5%	2.9%
	Total Nkangala		246 550	36 329	14.7%	40 176	16.3%	76 505	31.0%	27 660	79.7%	45.3%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	292 190	56 156	19.2%	67 988	23.3%	124 145	42.5%	41 220	47.5%	64.9%
B	Umjindi	MP323	12 362	2 691	21.8%	2 069	16.7%	4 760	38.5%	-	-	-
B	Nkomazi	MP324	22 214	9 607	43.2%	8 823	39.7%	18 431	83.0%	-	-	-
B	Bushbuckridge	MP325	-	2 796	-	-	-	2 796	-	-	-	-
C	Ehlanzeni	DC32	23 686	5 568	23.5%	5 932	25.0%	11 499	48.5%	6 482	-	(8.5%)
	Total Ehlanzeni		350 452	76 818	21.9%	84 813	24.2%	161 630	46.1%	47 702	53.9%	77.8%
	Total Mpumalanga		852 047	148 629	17.4%	161 226	18.9%	309 855	36.4%	85 845	57.6%	87.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	23 575	2 042	8.7%	-	-	2 042	8.7%	7 405	49.8%	(100.0%)
B	Madibeng	NW372	48 628	9 489	19.5%	9 360	19.2%	18 849	38.8%	7 819	36.1%	19.7%
B	Rustenburg	NW373	186 649	24 227	13.0%	28 820	15.4%	53 046	28.4%	19 688	48.8%	46.4%
B	Kgetlengrivier	NW374	10 181	3 078	30.2%	3 013	29.6%	6 091	59.8%	2 068	-	45.7%
B	Moses Kotane	NW375	75 428	10 490	13.9%	10 310	13.7%	20 800	27.6%	9 233	42.3%	11.7%
C	Bojanala Platinum	DC37	46 577	7 454	16.0%	6 169	13.2%	13 623	29.2%	9 014	-	(31.6%)
	Total Bojanala Platinum		391 039	56 780	14.5%	57 672	14.7%	114 452	29.3%	55 227	53.6%	4.4%
B	Ratlou	NW381	12 661	2 746	21.7%	3 971	31.4%	6 717	53.1%	2 640	50.2%	50.4%
B	Tswaing	NW382	20 696	1 350	6.5%	5 300	25.6%	6 651	32.1%	5 103	112.5%	3.9%
B	Mafikeng	NW383	57 980	8 843	15.3%	13 820	23.8%	22 662	39.1%	-	-	-
B	Ditsobotla	NW384	18 341	4 294	23.4%	4 488	24.5%	8 782	47.9%	3 799	38.3%	18.1%
B	Ramotshere Moiloa	NW385	13 445	3 306	24.6%	2 870	21.3%	6 177	45.9%	2 560	55.3%	12.1%
C	Ngaka Modiri Molema	DC38	22 504	1 709	7.6%	2 508	11.1%	4 218	18.7%	-	-	-
	Total Ngaka Modiri Molema		145 626	22 248	15.3%	32 957	22.6%	55 206	37.9%	14 102	35.5%	133.7%
B	Kagisano	NW391	9 773	-	-	-	-	-	-	2 185	-	(100.0%)
B	Naledi (Nw)	NW392	8 327	3 106	37.3%	5 133	61.6%	8 239	98.9%	-	-	-
B	Mamusa	NW393	4 545	642	14.1%	-	-	642	14.1%	934	60.2%	(100.0%)
B	Greater Taung	NW394	16 901	2 702	16.0%	3 218	19.0%	5 920	35.0%	3 679	55.3%	(12.5%)
B	Molopo	NW395	3 507	-	-	-	-	-	-	434	-	(100.0%)
B	Lekwa-Teemane	NW396	19 507	4 007	20.5%	4 667	23.9%	8 674	44.5%	8 725	-	(46.5%)
C	Dr Ruth Segomotsi Mompati	DC39	19 116	2 843	14.9%	980	5.1%	3 823	20.0%	1 571	52.2%	(37.6%)
	Total Dr Ruth Segomotsi Mompati		81 676	13 300	16.3%	13 997	17.1%	27 297	33.4%	17 529	141.6%	(20.1%)
B	Ventersdorp	NW401	20 774	3 718	17.9%	4 815	23.2%	8 533	41.1%	5 929	52.3%	(18.8%)
B	Tlokwe	NW402	54 570	13 559	24.8%	12 391	22.7%	25 950	47.6%	10 339	50.2%	19.9%
B	City Of Matlosana	NW403	206 885	51 528	24.9%	91 758	44.4%	143 286	69.3%	29 650	42.2%	209.5%
B	Maquassi Hills	NW404	28 833	4 210	14.6%	5 120	17.8%	9 330	32.4%	6 392	-	(19.9%)
B	Merafong City	NW405	50 518	17 455	34.6%	28 173	55.8%	45 629	90.3%	15 770	-	78.7%
C	Dr Kenneth Kaunda	DC40	27 187	4 539	16.7%	6 012	22.1%	10 551	38.8%	5 199	46.6%	15.6%
	Total Dr Kenneth Kaunda		388 767	95 010	24.4%	148 269	38.1%	243 279	62.6%	73 279	62.2%	102.3%
	Total NORTH WEST		1 007 107	187 338	18.6%	252 896	25.1%	440 234	43.7%	160 136	58.6%	57.9%

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Executive & Council		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
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R thousands	Code										
NORTHERN CAPE											
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	10 810	3 093	28.6%	3 750	34.7%	6 843	63.3%	-	-
B	Gamagara	NC453	-	903	-	3 839	-	4 742	-	3 047	26.0%
C	John Taolo Gaetsewe	DC45	-	2 257	-	2 488	-	4 745	-	1 818	36.9%
	Total John Taolo Gaetsewe		10 810	6 253	57.8%	10 077	93.2%	16 330	151.1%	4 865	107.1%
B	Richtersveld	NC061	-	1 920	-	2 315	-	4 235	-	2 116	9.4%
B	Nama Khoi	NC062	6 197	4 046	65.3%	1 122	18.1%	5 168	83.4%	-	-
B	Kamiesberg	NC064	7 124	1 493	21.0%	1 533	21.5%	3 026	42.5%	1 131	35.6%
B	Hantam	NC065	7 193	1 391	19.3%	1 242	17.3%	2 633	36.6%	792	56.8%
B	Karoo Hoogland	NC066	-	437	-	374	-	810	-	365	2.4%
B	Khai-Ma	NC067	2 790	548	19.7%	714	25.6%	1 263	45.3%	836	71.7%
C	Namakwa	DC6	-	1 841	-	2 773	-	4 614	-	-	-
	Total Namakwa		23 304	11 676	50.1%	10 074	43.2%	21 750	93.3%	5 240	350.3%
B	Ubuntu	NC071	2 958	563	19.0%	725	24.5%	1 288	43.5%	625	15.9%
B	Umsobomvu	NC072	10 984	2 806	25.5%	2 910	26.5%	5 716	52.0%	2 809	59.1%
B	Emthanjeni	NC073	8 084	1 669	20.7%	1 493	18.5%	3 163	39.1%	1 955	44.2%
B	Kareeberg	NC074	17 613	3 519	20.0%	2 841	16.1%	6 360	36.1%	1 818	28.1%
B	Renosterberg	NC075	2 818	554	19.6%	619	21.9%	1 172	41.6%	9 427	(93.4%)
B	Thembelihle	NC076	1 967	680	34.6%	450	22.9%	1 130	57.4%	537	(16.3%)
B	Siyathemba	NC077	3 552	853	24.0%	1 073	30.2%	1 926	54.2%	-	-
B	Siyancuma	NC078	1 858	7 902	425.4%	11 800	635.2%	19 702	1060.6%	2 928	35.6%
C	Pixley Ka Seme	DC7	-	2 265	-	2 320	-	4 584	-	2 630	49.3%
	Total Pixley Ka Seme		49 835	20 811	41.8%	24 230	48.6%	45 041	90.4%	22 729	51.9%
B	Mier	NC081	1 539	322	20.9%	342	22.3%	665	43.2%	-	-
B	!Kai! Garib	NC082	6 182	1 391	22.5%	2 834	45.8%	4 225	68.3%	-	-
B	!Khara Hais	NC083	26 409	-	-	3 197	12.1%	3 197	12.1%	-	-
B	!Kheis	NC084	2 438	400	16.4%	435	17.9%	836	34.3%	-	4.9%
B	Tsantsabane	NC085	-	-	-	253	-	253	-	-	-
B	Kgatelopele	NC086	11 602	1 407	12.1%	1 089	9.4%	2 496	21.5%	-	-
C	Siyanda	DC8	25 642	10 520	41.0%	9 622	37.5%	20 142	78.6%	-	-
	Total Siyanda		73 811	14 041	19.0%	17 773	24.1%	31 814	43.1%	-	4.9%
B	Sol Plaatje	NC091	150 344	(47 561)	(31.6%)	(24 582)	(16.4%)	(72 143)	(48.0%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	4 844	726	15.0%	2 943	60.8%	3 669	75.7%	1 251	20.5%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	20 430	3 625	17.7%	4 565	22.3%	8 189	40.1%	3 234	36.3%
	Total Frances Baard		175 619	(43 211)	(24.6%)	(17 074)	(9.7%)	(60 285)	(34.3%)	4 485	30.6%
	Total Northern Cape		333 379	9 570	2.9%	45 080	13.5%	54 651	16.4%	37 319	59.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	612 336	122 197	20.0%	147 765	24.1%	269 963	44.1%	143 429	40.4%	3.0%
	Total		612 336	122 197	20.0%	147 765	24.1%	269 963	44.1%	143 429	40.4%	3.0%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	6 446	1 458	22.6%	1 711	26.5%	3 170	49.2%	1 188	-	44.1%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	5 104	-	6 184	-	11 288	-	6 700	22.9%	(7.7%)
B	Swartland	WC015	(18 597)	3 599	(19.4%)	4 109	(22.1%)	7 708	(41.5%)	-	-	-
C	West Coast	DC1	16 408	2 508	15.3%	2 750	16.8%	5 258	32.0%	2 583	43.0%	6.5%
	Total West Coast		4 257	12 670	297.6%	14 755	346.6%	27 424	644.1%	10 470	30.2%	40.9%
B	Witzenberg	WC022	13 641	2 913	21.4%	3 939	28.9%	6 852	50.2%	-	-	-
B	Drakenstein	WC023	56 554	10 175	18.0%	13 762	24.3%	23 937	42.3%	10 225	33.4%	34.6%
B	Stellenbosch	WC024	-	7 752	-	8 798	-	16 550	-	7 795	42.6%	12.9%
B	Breede Valley	WC025	32 606	6 491	19.9%	7 257	22.3%	13 748	42.2%	4 919	37.9%	47.5%
B	Langeberg	WC026	26 549	7 953	30.0%	3 253	12.3%	11 206	42.2%	8 051	42.7%	(59.6%)
C	Cape Winelands DM	DC2	38 856	10 616	27.3%	7 983	20.5%	18 599	47.9%	11 027	67.8%	(27.6%)
	Total Cape Winelands DM		168 205	45 901	27.3%	44 991	26.7%	90 892	54.0%	42 016	43.0%	7.1%
B	Theewaterskloof	WC031	33 279	7 340	22.1%	8 143	24.5%	15 482	46.5%	6 339	-	28.5%
B	Overstrand	WC032	37 886	6 595	17.4%	8 820	23.3%	15 415	40.7%	6 989	33.7%	26.2%
B	Cape Agulhas	WC033	-	3 563	-	4 415	-	7 978	-	-	-	-
B	Swellendam	WC034	14 567	850	5.8%	2 974	20.4%	3 824	26.2%	-	-	-
C	Overberg	DC3	12 673	2 456	19.4%	2 440	19.3%	4 896	38.6%	-	-	-
	Total Overberg		98 406	20 803	21.1%	26 792	27.2%	47 595	48.4%	13 328	74.7%	101.0%
B	Kannaland	WC041	5 334	2 304	43.2%	1 196	22.4%	3 501	65.6%	-	-	-
B	Hessequa	WC042	22 653	5 224	23.1%	5 203	23.0%	10 427	46.0%	-	-	-
B	Mossel Bay	WC043	74 647	7 086	9.5%	10 449	14.0%	17 535	23.5%	-	-	-
B	George	WC044	33 716	4 895	14.5%	5 284	15.7%	10 179	30.2%	9 037	30.2%	(41.5%)
B	Oudtshoorn	WC045	41 195	8 210	19.9%	9 802	23.8%	18 012	43.7%	6 420	37.6%	52.7%
B	Bitou	WC047	-	2 902	-	7 378	-	10 280	-	-	-	-
B	Knysna	WC048	20 720	3 650	17.6%	4 755	22.9%	8 405	40.6%	4 616	50.8%	3.0%
C	Eden	DC4	31 246	5 279	16.9%	6 640	21.3%	11 920	38.1%	6 421	34.8%	3.4%
	Total Eden		229 512	39 550	17.2%	50 708	22.1%	90 258	39.3%	26 493	36.2%	91.4%
B	Laingsburg	WC051	-	-	-	727	-	727	-	-	-	-
B	Prince Albert	WC052	-	1 060	-	956	-	2 016	-	-	-	-
B	Beaufort West	WC053	-	3 728	-	3 136	-	6 864	-	-	-	-
C	Central Karoo	DC5	-	1 241	-	1 129	-	2 370	-	-	-	-
	Total Central Karoo		-	6 029	-	5 948	-	11 976	-	-	-	-
	Total WESTERN CAPE		1 112 715	247 149	22.2%	290 959	26.1%	538 108	48.4%	235 736	40.6%	23.4%
	NATIONAL TOTAL		8 660 776	2 211 570	25.5%	2 198 874	25.4%	4 410 443	50.9%	1 747 006	46.4%	25.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	876 567	151 157	17.2%	108 254	12.3%	259 411	29.6%	271 075	69.6%	(60.1%)
	Total		876 567	151 157	17.2%	108 254	12.3%	259 411	29.6%	271 075	69.6%	(60.1%)
B	Camdeboo	EC101	21 282	3 133	14.7%	3 895	18.3%	7 028	33.0%	-	-	-
B	Blue Crane Route	EC102	21 416	2 915	13.6%	4 662	21.8%	7 577	35.4%	-	-	-
B	Ikwezi	EC103	-	2 043	-	1 684	-	3 727	-	-	-	-
B	Makana	EC104	25 783	6 772	26.3%	5 798	22.5%	12 570	48.8%	-	-	-
B	Ndlambe	EC105	-	5 054	-	8 384	-	13 438	-	-	-	-
B	Sundays River Valley	EC106	22 633	1 240	5.5%	2 313	10.2%	3 553	15.7%	-	-	-
B	Baviaans	EC107	6 583	3 013	45.8%	1 810	27.5%	4 824	73.3%	-	-	-
B	Kouga	EC108	57 294	20 958	36.6%	16 084	28.1%	37 042	64.7%	-	-	-
B	Kou-Kamma	EC109	-	6 125	-	3 882	-	10 007	-	-	-	-
C	Cacadu	DC10	9 779	5 290	54.1%	5 722	58.5%	11 012	112.6%	7 026	36.1%	(18.6%)
	Total Cacadu		164 770	56 543	34.3%	54 235	32.9%	110 779	67.2%	7 026	36.1%	671.9%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	8 414	-	26 928	-	35 342	-	-	-	-
B	Great Kei	EC123	-	2 220	-	3 825	-	6 045	-	-	-	-
B	Amahlathi	EC124	-	1 804	-	1 402	-	3 207	-	-	-	-
B	Buffalo City	EC125	426 033	67 901	15.9%	93 510	21.9%	161 411	37.9%	84 016	39.0%	11.3%
B	Ngqushwa	EC126	-	2 539	-	1 936	-	4 475	-	-	-	-
B	Nkonkobe	EC127	-	4 501	-	4 513	-	9 014	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	58 705	15 407	26.2%	38 324	65.3%	53 731	91.5%	12 060	36.9%	217.8%
	Total Amathole		484 738	102 784	21.2%	170 440	35.2%	273 224	56.4%	96 076	38.7%	77.4%
B	Inxuba Yethemba	EC131	20 348	2 276	11.2%	2 731	13.4%	5 007	24.6%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	2 221	-	8 911	-	11 132	-	-	-	-
B	Lukhanji	EC134	52 662	11 360	21.6%	10 102	19.2%	21 462	40.8%	8 509	38.4%	18.7%
B	Intsika Yethu	EC135	-	5 371	-	-	-	5 371	-	-	-	-
B	Emalahleni (Ec)	EC136	-	4 043	-	3 681	-	7 723	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	13 097	13 579	103.7%	3 966	30.3%	17 544	134.0%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		86 107	38 850	45.1%	29 390	34.1%	68 240	79.2%	8 509	38.4%	245.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
B	Elundini	EC141	-	25 640	-	6 171	-	31 811	-	-	-	-
B	Senqu	EC142	-	2 214	-	3 205	-	5 419	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	1 436	-	1 405	-	2 841	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	29 291	-	10 781	-	40 072	-	-	-	-
B	Mbizana	EC151	-	3 910	-	1 801	-	5 710	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	7 129	-	2 618	-	9 747	-	-	-	-
B	Port St Johns	EC154	-	1 720	-	2 950	-	4 670	-	-	-	-
B	Nyandeni	EC155	-	416	-	1 810	-	2 226	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	18 939	-	10 919	-	29 858	-	14 742	30.8%	(25.9%)
C	O .R. Tambo	DC15	71 155	13 972	19.6%	19 201	27.0%	33 173	46.6%	12 203	33.8%	57.3%
	Total O. R. Tambo		71 155	46 085	64.8%	39 300	55.2%	85 385	120.0%	26 945	32.1%	45.8%
B	Matatiele	EC441	23 076	4 888	21.2%	8 678	37.6%	13 566	58.8%	-	-	-
B	Umzimvubu	EC442	-	9 463	-	-	-	9 463	-	-	-	-
C	Alfred Nzo	DC44	-	3 485	-	1 256	-	4 741	-	-	-	-
	Total Alfred Nzo		23 076	17 836	77.3%	9 934	43.0%	27 770	120.3%	-	-	-
	Total EASTERN CAPE		1 706 413	442 547	25.9%	422 333	24.7%	864 880	50.7%	409 632	54.0%	3.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	5 675	3 117	54.9%	4 457	78.5%	7 574	133.5%	-	-	-
B	Kopanong	FS162	27 591	6 753	24.5%	9 168	33.2%	15 921	57.7%	-	-	-
B	Mohokare	FS163	15 050	4 479	29.8%	2 719	18.1%	7 198	47.8%	-	-	-
C	Xhariep	DC16	17 240	5 144	29.8%	6 077	35.2%	11 221	65.1%	-	-	-
	Total Xhariep		65 556	19 493	29.7%	22 420	34.2%	41 913	63.9%	-	-	-
B	Naledi (Fs)	FS171	9 467	2 216	23.4%	2 412	25.5%	4 628	48.9%	-	-	-
B	Mangaung	FS172	367 702	85 882	23.4%	104 038	28.3%	189 920	51.7%	50 584	31.9%	105.7%
B	Mantsopa	FS173	27 811	5 092	18.3%	6 041	21.7%	11 133	40.0%	-	-	-
C	Motheo	DC17	-	10 660	-	14 932	-	25 592	-	-	-	-
	Total Motheo		404 979	103 850	25.6%	127 423	31.5%	231 273	57.1%	50 584	31.9%	151.9%
B	Masilonyana	FS181	20 659	-	-	946	4.6%	946	4.6%	-	-	-
B	Tokologo	FS182	9 544	2 487	26.1%	2 341	24.5%	4 828	50.6%	-	-	-
B	Tswelopele	FS183	11 530	1 248	10.8%	2 065	17.9%	3 313	28.7%	-	-	-
B	Matjhabeng	FS184	540 787	112 255	20.8%	115 579	21.4%	227 834	42.1%	6 565	14.9%	1660.7%
B	Nala	FS185	49 064	3 204	6.5%	1 846	3.8%	5 050	10.3%	-	-	-
C	Lejweleputswa	DC18	22 715	5 937	26.1%	4 735	20.8%	10 672	47.0%	-	-	-
	Total Lejweleputswa		654 298	125 131	19.1%	127 512	19.5%	252 643	38.6%	6 565	14.9%	1842.4%
B	Setsoto	FS191	42 777	4 205	9.8%	6 389	14.9%	10 595	24.8%	-	-	-
B	Dihlabeng	FS192	354 471	6 731	1.9%	8 971	2.5%	15 702	4.4%	-	-	-
B	Nketoana	FS193	22 451	6 279	28.0%	5 052	22.5%	11 330	50.5%	-	-	-
B	Maluti-a-Phofung	FS194	360 879	28 174	7.8%	43 780	12.1%	71 953	19.9%	-	-	-
B	Phumelela	FS195	7 007	326	4.7%	373	5.3%	700	10.0%	-	-	-
C	Thabo Mofutsanyana	DC19	-	650	-	560	-	1 210	-	-	-	-
	Total Thabo Mofutsanyana		787 585	46 365	5.9%	65 124	8.3%	111 490	14.2%	-	-	-
B	Moqhaka	FS201	131 010	6 622	5.1%	10 617	8.1%	17 239	13.2%	-	-	-
B	Ngwathe	FS203	67 024	7 162	10.7%	8 352	12.5%	15 514	23.1%	-	-	-
B	Metsimaholo	FS204	74 190	14 523	19.6%	14 355	19.3%	28 878	38.9%	-	-	-
B	Mafube	FS205	24 242	26 212	108.1%	21 609	89.1%	47 821	197.3%	-	-	-
C	Fezile Dabi	DC20	-	-	-	5 382	-	5 382	-	-	-	-
	Total Fezile Dabi		296 466	54 519	18.4%	60 315	20.3%	114 834	38.7%	-	-	-
	Total FREE STATE		2 208 884	349 358	15.8%	402 794	18.2%	752 152	34.1%	57 149	25.7%	604.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	2 003 818	593 400	29.6%	847 335	42.3%	1 440 735	71.9%	561 235	48.5%	51.0%
A	City Of Johannesburg	GT001	3 338 236	685 642	20.5%	852 950	25.6%	1 538 593	46.1%	955 271	60.5%	(10.7%)
A	City Of Tshwane	GT002	2 847 632	607 822	21.3%	731 007	25.7%	1 338 829	47.0%	773 704	47.5%	(5.5%)
	Total Metros		8 189 686	1 886 864	23.0%	2 431 292	29.7%	4 318 157	52.7%	2 290 210	52.8%	6.2%
B	Emfuleni	GT421	709 119	89 521	12.6%	108 261	15.3%	197 782	27.9%	106 684	44.1%	1.5%
B	Midvaal	GT422	36 674	7 707	21.0%	7 326	20.0%	15 033	41.0%	-	-	-
B	Lesedi	GT423	34 532	6 226	18.0%	4 343	12.6%	10 569	30.6%	7 715	42.5%	(43.7%)
C	Sedibeng	DC42	-	22 041	-	24 033	-	46 074	-	-	-	-
	Total Sedibeng		780 325	125 495	16.1%	143 963	18.4%	269 458	34.5%	114 399	44.0%	25.8%
B	Nokeng Tsa Taemane	GT461	34 967	9 965	28.5%	5 585	16.0%	15 550	44.5%	5 371	40.4%	4.0%
B	Kungwini	GT462	91 453	12 748	13.9%	13 613	14.9%	26 361	28.8%	18 333	33.5%	(25.7%)
C	Metsweding	DC46	13 054	3 173	24.3%	3 560	27.3%	6 733	51.6%	3 305	62.2%	7.7%
	Total Metsweding		139 474	25 887	18.6%	22 758	16.3%	48 644	34.9%	27 009	37.5%	(15.7%)
B	Mogale City	GT481	234 091	41 818	17.9%	45 087	19.3%	86 905	37.1%	62 889	50.4%	(28.3%)
B	Randfontein	GT482	-	12 010	-	34 444	-	46 454	-	27 611	59.5%	24.8%
B	Westonaria	GT483	-	1 833	-	3 623	-	5 456	-	-	-	-
C	West Rand	DC48	36 550	8 406	23.0%	8 357	22.9%	16 763	45.9%	7 795	44.6%	7.2%
	Total West Rand		270 641	64 066	23.7%	91 511	33.8%	155 577	57.5%	98 295	51.8%	(6.9%)
	Total GAUTENG		9 380 126	2 102 312	22.4%	2 689 524	28.7%	4 791 836	51.1%	2 529 913	52.0%	6.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	2 197 318	346 354	15.8%	559 549	25.5%	905 903	41.2%	457 989	27.7%	22.2%
	Total		2 197 318	346 354	15.8%	559 549	25.5%	905 903	41.2%	457 989	27.7%	22.2%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	22 044	4 487	20.4%	4 522	20.5%	9 009	40.9%	2 703	17.5%	67.3%
B	Umzumbe	KZN213	28 214	6 666	23.6%	6 336	22.5%	13 002	46.1%	-	-	-
B	uMuziwabantu	KZN214	13 120	2 519	19.2%	3 507	26.7%	6 027	45.9%	-	-	-
B	Ezingoleni	KZN215	-	5 169	-	-	-	5 169	-	-	-	-
B	Hibiscus Coast	KZN216	-	10 766	-	17 975	-	28 741	-	15 505	52.8%	15.9%
C	Ugu	DC21	120 504	18 598	15.4%	24 536	20.4%	43 134	35.8%	26 944	49.2%	(8.9%)
	Total Ugu		183 881	48 205	26.2%	56 877	30.9%	105 082	57.1%	45 152	44.8%	26.0%
B	uMshwathi	KZN221	34 517	9 244	26.8%	9 377	27.2%	18 621	53.9%	-	-	-
B	uMngeni	KZN222	40 229	5 621	14.0%	6 325	15.7%	11 945	29.7%	-	-	-
B	Mpofana	KZN223	9 477	630	6.6%	1 261	13.3%	1 891	19.9%	909	29.1%	38.8%
B	Impendle	KZN224	8 545	14 645	171.4%	2 050	24.0%	16 695	195.4%	2 584	39.6%	(20.6%)
B	Msunduzi	KZN225	253 606	86 704	34.2%	22 659	8.9%	109 364	43.1%	121 142	56.0%	(81.3%)
B	Mkhambathini	KZN226	-	3 740	-	2 896	-	6 636	-	16 513	-	(82.5%)
B	Richmond	KZN227	8 381	1 333	15.9%	1 473	17.6%	2 806	33.5%	971	34.6%	51.6%
C	uMgungundlovu	DC22	75 875	10 856	14.3%	12 453	16.4%	23 309	30.7%	-	-	-
	Total uMgungundlovu		430 631	132 774	30.8%	58 494	13.6%	191 268	44.4%	142 118	59.8%	(58.8%)
B	Emnambithi/Ladysmith	KZN232	30 932	2 327	7.5%	5 245	17.0%	7 572	24.5%	5 138	-	2.1%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	2 256	32.0%	(100.0%)
B	Okhahlamba	KZN235	42 259	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	50 945	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	33 420	4 498	13.5%	6 081	18.2%	10 578	31.7%	4 694	-	29.5%
	Total Uthukela		157 555	6 825	4.3%	11 326	7.2%	18 151	11.5%	12 088	135.6%	(6.3%)
B	Endumeni	KZN241	-	7 087	-	7 366	-	14 454	-	7 505	-	(1.9%)
B	Nqutu	KZN242	14 305	2 581	18.0%	1 958	13.7%	4 539	31.7%	1 809	35.5%	8.2%
B	Msinga	KZN244	16 645	1 903	11.4%	1 903	11.4%	3 807	22.9%	1 903	-	-
B	Umvoti	KZN245	23 831	1 804	7.6%	2 100	8.8%	3 905	16.4%	1 717	-	22.3%
C	Umzinyathi	DC24	-	13 309	-	19 769	-	33 078	-	28 562	-	(30.8%)
	Total Umzinyathi		54 781	26 685	48.7%	33 097	60.4%	59 781	109.1%	41 496	560.6%	(20.2%)
B	Newcastle	KZN252	48 338	30 168	62.4%	23 579	48.8%	53 747	111.2%	14 094	-	67.3%
B	eMadlangeni	KZN253	2 913	1 766	60.6%	1 226	42.1%	2 992	102.7%	897	72.2%	36.8%
B	Dannhauser	KZN254	16 274	1 395	8.6%	1 443	8.9%	2 837	17.4%	2 027	20.0%	(28.8%)
C	Amajuba	DC25	39 448	14 961	37.9%	18 080	45.8%	33 040	83.8%	10 707	76.2%	68.9%
	Total Amajuba		106 973	48 290	45.1%	44 327	41.4%	92 617	86.6%	27 725	114.7%	59.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	24 258	2 080	8.6%	1 966	8.1%	4 046	16.7%	802	11.7%	145.3%
B	uPhongolo	KZN262	16 423	3 108	18.9%	4 061	24.7%	7 169	43.7%	4 132	56.3%	(1.7%)
B	Abaqulusi	KZN263	34 764	6 137	17.7%	7 805	22.5%	13 942	40.1%	9 987	68.1%	(21.8%)
B	Nongoma	KZN265	17 512	2 615	14.9%	4 901	28.0%	7 515	42.9%	3 549	47.8%	38.1%
B	Ulundi	KZN266	108 721	3 340	3.1%	3 926	3.6%	7 266	6.7%	3 371	-	16.5%
C	Zululand	DC26	17 705	2 912	16.5%	2 489	14.1%	5 402	30.5%	4 457	34.9%	(44.1%)
	Total Zululand		219 383	20 193	9.2%	25 147	11.5%	45 340	20.7%	26 297	50.8%	(4.4%)
B	Umhlabuyalingana	KZN271	16 283	5 917	36.3%	1 481	9.1%	7 398	45.4%	2 926	49.2%	(49.4%)
B	Jozini	KZN272	10 327	2 307	22.3%	2 845	27.5%	5 152	49.9%	4 070	66.8%	(30.1%)
B	The Big 5 False Bay	KZN273	8 427	2 469	29.3%	1 666	19.8%	4 135	49.1%	-	-	-
B	Hlabisa	KZN274	9 587	2 189	22.8%	2 405	25.1%	4 594	47.9%	1 587	39.4%	51.6%
B	Mtubatuba	KZN275	9 735	1 566	16.1%	2 374	24.4%	3 941	40.5%	1 400	41.2%	69.6%
C	Umkhanyakude	DC27	30 339	-	-	-	-	-	-	5 192	40.2%	(100.0%)
	Total Umkhanyakude		84 699	14 448	17.1%	10 771	12.7%	25 220	29.8%	15 174	43.9%	(29.0%)
B	Mfolozi	KZN281	33 314	-	-	-	-	-	-	-	8.3%	-
B	uMhlatuze	KZN282	188 971	43 398	23.0%	44 471	23.5%	87 869	46.5%	33 889	39.8%	31.2%
B	Ntambanana	KZN283	5 917	1 256	21.2%	1 291	21.8%	2 547	43.1%	1 659	58.3%	(22.2%)
B	uMlalazi	KZN284	10 195	5 566	54.6%	2 325	22.8%	7 891	77.4%	2 704	54.7%	(14.0%)
B	Mthonjaneni	KZN285	9 069	816	9.0%	2 134	23.5%	2 950	32.5%	-	-	-
B	Nkandla	KZN286	10 788	2 144	19.9%	2 831	26.2%	4 975	46.1%	1 427	39.1%	98.4%
C	uThungulu	DC28	46 807	5 817	12.4%	13 802	29.5%	19 619	41.9%	7 252	37.4%	90.3%
	Total uThungulu		305 062	58 998	19.3%	66 854	21.9%	125 852	41.3%	46 930	37.4%	42.5%
B	Mandeni	KZN291	25 616	3 427	13.4%	3 381	13.2%	6 808	26.6%	4 155	33.6%	(18.6%)
B	KwaDukuza	KZN292	267 145	57 743	21.6%	62 513	23.4%	120 256	45.0%	57 791	49.4%	8.2%
B	Ndwedwe	KZN293	24 687	5 292	21.4%	5 932	24.0%	11 224	45.5%	4 203	59.9%	41.1%
B	Maphumulo	KZN294	13 543	740	5.5%	1 025	7.6%	1 765	13.0%	2 127	31.4%	(51.8%)
C	iLembe	DC29	61 621	11 637	18.9%	17 461	28.3%	29 098	47.2%	12 230	49.1%	42.8%
	Total iLembe		392 612	78 839	20.1%	90 312	23.0%	169 151	43.1%	80 506	48.1%	12.2%
B	Ingwe	KZN431	8 413	4 893	58.2%	8 609	102.3%	13 501	160.5%	-	-	-
B	Kwa Sani	KZN432	7 784	1 852	23.8%	1 886	24.2%	3 739	48.0%	3 000	101.3%	(37.1%)
B	Greater Kokstad	KZN433	55 669	19 469	35.0%	10 321	18.5%	29 790	53.5%	-	-	-
B	Ubuhlebezwe	KZN434	11 175	1 458	13.1%	794	7.1%	2 252	20.2%	-	-	-
B	Umzimkhulu	KZN435	29 075	9 639	33.2%	10 748	37.0%	20 387	70.1%	4 911	42.5%	118.8%
C	Sisonke	DC43	46 754	6 810	14.6%	8 133	17.4%	14 943	32.0%	7 319	46.2%	11.1%
	Total Sisonke		158 870	44 122	27.8%	40 491	25.5%	84 613	53.3%	15 231	49.0%	165.9%
	Total KWAZULU-NATAL		4 291 766	825 732	19.2%	997 245	23.2%	1 822 977	42.5%	910 706	37.4%	9.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	8 727	-	8 740	-	17 467	-	29 742	100.2%	(70.6%)
B	Greater Letaba	LIM332	32 624	4 347	13.3%	4 480	13.7%	8 827	27.1%	19 082	-	(76.5%)
B	Greater Tzaneen	LIM333	68 118	16 834	24.7%	11 246	16.5%	28 080	41.2%	-	-	-
B	Ba-Phalaborwa	LIM334	129	15 296	11866.7%	15 361	11917.0%	30 657	23783.7%	-	-	-
B	Maruleng	LIM335	-	3 335	-	1 572	-	4 907	-	11 626	-	(86.5%)
C	Mopani	DC33	127 500	10 559	8.3%	36 874	28.9%	47 433	37.2%	28 169	40.2%	30.9%
	Total Mopani		228 371	59 099	25.9%	78 273	34.3%	137 372	60.2%	88 619	86.0%	(11.7%)
B	Musina	LIM341	37 913	4 069	10.7%	3 473	9.2%	7 543	19.9%	-	3.7%	-
B	Mutale	LIM342	-	3 695	-	4 786	-	8 481	-	1 079	-	343.6%
B	Thulamela	LIM343	34 192	8 043	23.5%	8 273	24.2%	16 315	47.7%	-	-	-
B	Makhado	LIM344	-	26 509	-	29 103	-	55 613	-	23 872	-	21.9%
C	Vhembe	DC34	-	16 771	-	33 220	-	49 990	-	12 954	-	156.4%
	Total Vhembe		72 104	59 086	81.9%	78 856	109.4%	137 942	191.3%	37 906	169.5%	108.0%
B	Blouberg	LIM351	10 632	2 755	25.9%	2 205	20.7%	4 961	46.7%	981	-	124.9%
B	Aganang	LIM352	-	7 866	-	4 038	-	11 904	-	8 960	-	(54.9%)
B	Molemole	LIM353	-	3 408	-	4 476	-	7 884	-	3 463	-	29.2%
B	Polokwane	LIM354	499 556	94 481	18.9%	103 977	20.8%	198 458	39.7%	-	-	-
B	Lepelle-Nkumpi	LIM355	-	5 883	-	6 305	-	12 188	-	5 476	-	15.1%
C	Capricorn	DC35	-	14 006	-	4 349	-	18 355	-	16 130	-	(73.0%)
	Total Capricorn		510 188	128 399	25.2%	125 350	24.6%	253 749	49.7%	35 009	-	258.0%
B	Thabazimbi	LIM361	-	2 450	-	3 604	-	6 054	-	946	4.5%	281.1%
B	Lephalale	LIM362	23 457	3 803	16.2%	10 970	46.8%	14 773	63.0%	4 272	-	156.8%
B	Mookgopong	LIM364	-	3 547	-	5 050	-	8 597	-	1 601	-	215.4%
B	Modimolle	LIM365	18 219	3 705	20.3%	4 427	24.3%	8 133	44.6%	4 435	74.7%	(0.2%)
B	Bela Bela	LIM366	-	5 715	-	10 405	-	16 120	-	3 081	-	237.7%
B	Mogalakwena	LIM367	53 040	11 690	22.0%	14 465	27.3%	26 155	49.3%	10 597	-	36.5%
C	Waterberg	DC36	24 148	4 812	19.9%	7 103	29.4%	11 916	49.3%	5 053	-	40.6%
	Total Waterberg		118 865	35 722	30.1%	56 026	47.1%	91 747	77.2%	29 984	96.6%	86.9%
B	Greater Marble Hall	LIM471	6 576	1 475	22.4%	4 531	68.9%	6 006	91.3%	3 043	-	48.9%
B	Elias Motsoaledi	LIM472	71 157	10 305	14.5%	12 320	17.3%	22 625	31.8%	11 902	49.4%	3.5%
B	Makhudutamaga	LIM473	-	10 184	-	6 637	-	16 821	-	-	-	-
B	Fetakgomo	LIM474	7 768	3 940	50.7%	4 072	52.4%	8 011	103.1%	-	-	-
B	Greater Tubatse	LIM475	-	5 807	-	7 505	-	13 312	-	2 597	-	189.0%
C	Greater Sekhukhune	DC47	78 243	12 794	16.4%	28 650	36.6%	41 444	53.0%	11 049	30.1%	159.3%
	Total Greater Sekhukhune		163 744	44 503	27.2%	63 716	38.9%	108 220	66.1%	28 591	55.1%	122.9%
	Total LIMPOPO		1 093 272	326 810	29.9%	402 221	36.8%	729 030	66.7%	220 108	103.2%	82.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	40 964	9 412	23.0%	5 712	13.9%	15 123	36.9%	-	-	-
B	Msukaligwa	MP302	42 202	6 799	16.1%	6 596	15.6%	13 395	31.7%	-	-	-
B	Mkhondo	MP303	25 161	4 687	18.6%	3 939	15.7%	8 626	34.3%	-	-	-
B	Pixley Ka Seme	MP304	20 372	1 314 635	6453.0%	-	-	1 314 635	6453.0%	-	-	-
B	Lekwa	MP305	49 556	9 016	18.2%	7 512	15.2%	16 528	33.4%	-	-	-
B	Dipaleseng	MP306	27 904	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	105 767	46 616	44.1%	37 382	35.3%	83 998	79.4%	29 832	45.2%	25.3%
C	Gert Sibande	DC30	45 199	7 506	16.6%	7 972	17.6%	15 478	34.2%	7 053	39.1%	13.0%
	Total Gert Sibande		357 125	1 398 671	391.6%	69 112	19.4%	1 467 784	411.0%	36 886	43.7%	87.4%
B	Delmas	MP311	16 299	4 714	28.9%	5 954	36.5%	10 668	65.5%	-	-	-
B	Emalahleni (Mp)	MP312	224 434	29 916	13.3%	46 123	20.6%	76 038	33.9%	-	-	-
B	Steve Tshwete	MP313	95 059	21 389	22.5%	20 118	21.2%	41 506	43.7%	16 556	42.4%	21.5%
B	Emakhazeni	MP314	21 013	3 189	15.2%	3 215	15.3%	6 403	30.5%	-	-	-
B	Thembisile	MP315	23 269	712	3.1%	-	-	712	3.1%	-	-	-
B	Dr J.S. Moroka	MP316	67 045	5 598	8.3%	5 609	8.4%	11 207	16.7%	-	-	-
C	Nkangala	DC31	27 754	2 918	10.5%	2 770	10.0%	5 688	20.5%	2 915	27.8%	(5.0%)
	Total Nkangala		474 873	68 436	14.4%	83 787	17.6%	152 223	32.1%	19 472	39.3%	330.3%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	137 808	23 166	16.8%	36 118	26.2%	59 284	43.0%	24 376	39.2%	48.2%
B	Umjindi	MP323	59 021	8 664	14.7%	8 838	15.0%	17 502	29.7%	-	-	-
B	Nkomazi	MP324	60 341	11 116	18.4%	10 334	17.1%	21 449	35.5%	-	-	-
B	Bushbuckridge	MP325	-	26 349	-	-	-	26 349	-	-	-	-
C	Ehlanzeni	DC32	93 529	9 148	9.8%	18 455	19.7%	27 603	29.5%	12 975	-	42.2%
	Total Ehlanzeni		350 700	78 442	22.4%	73 745	21.0%	152 187	43.4%	37 351	58.1%	97.4%
	Total Mpumalanga		1 182 697	1 545 549	130.7%	226 645	19.2%	1 772 194	149.8%	93 709	47.1%	141.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	30 566	2 621	8.6%	-	-	2 621	8.6%	11 982	53.4%	(100.0%)
B	Madibeng	NW372	190 498	79 712	41.8%	36 479	19.1%	116 191	61.0%	71 000	60.8%	(48.6%)
B	Rustenburg	NW373	86 489	18 120	21.0%	21 181	24.5%	39 301	45.4%	17 593	42.8%	20.4%
B	Kgetlengrivier	NW374	8 862	1 976	22.3%	1 822	20.6%	3 797	42.8%	3 351	-	(45.6%)
B	Moses Kotane	NW375	58 494	9 753	16.7%	14 447	24.7%	24 200	41.4%	14 113	36.9%	2.4%
C	Bojanala Platinum	DC37	55 572	10 625	19.1%	8 730	15.7%	19 355	34.8%	7 816	-	11.7%
	Total Bojanala Platinum		430 482	122 807	28.5%	82 657	19.2%	205 464	47.7%	125 856	58.3%	(34.3%)
B	Ratlou	NW381	24 238	3 035	12.5%	4 535	18.7%	7 570	31.2%	4 313	47.6%	5.1%
B	Tswaing	NW382	17 991	1 229	6.8%	4 800	26.7%	6 030	33.5%	6 240	48.1%	(23.1%)
B	Mafikeng	NW383	50 264	6 527	13.0%	11 107	22.1%	17 633	35.1%	-	-	-
B	Ditsobotla	NW384	35 721	4 598	12.9%	4 038	11.3%	8 636	24.2%	2 397	28.9%	68.5%
B	Ramotshere Moiloa	NW385	21 159	4 508	21.3%	4 489	21.2%	8 997	42.5%	2 808	32.8%	59.9%
C	Ngaka Modiri Molema	DC38	79 431	19 399	24.4%	45 514	57.3%	64 913	81.7%	-	-	-
	Total Ngaka Modiri Molema		228 803	39 296	17.2%	74 484	32.6%	113 779	49.7%	15 759	58.2%	372.6%
B	Kagisano	NW391	10 895	-	-	-	-	-	-	2 523	-	(100.0%)
B	Naledi (Nw)	NW392	28 597	1 733	6.1%	3 092	10.8%	4 825	16.9%	-	-	-
B	Mamusa	NW393	23 921	2 093	8.7%	-	-	2 093	8.7%	3 099	25.1%	(100.0%)
B	Greater Taung	NW394	15 772	4 022	25.5%	4 410	28.0%	8 432	53.5%	4 776	46.5%	(7.7%)
B	Molopo	NW395	5 419	-	-	-	-	-	-	1 213	-	(100.0%)
B	Lekwa-Teemane	NW396	10 213	2 269	22.2%	2 963	29.0%	5 232	51.2%	3 705	-	(20.0%)
C	Dr Ruth Segomotsi Mompati	DC39	26 905	7 295	27.1%	2 617	9.7%	9 911	36.8%	6 185	66.8%	(57.7%)
	Total Dr Ruth Segomotsi Mompati		121 720	17 412	14.3%	13 081	10.7%	30 493	25.1%	21 501	66.2%	(39.2%)
B	Ventersdorp	NW401	17 732	2 919	16.5%	3 640	20.5%	6 558	37.0%	2 438	31.9%	49.3%
B	Tlokwe	NW402	74 117	19 207	25.9%	21 124	28.5%	40 331	54.4%	21 601	56.8%	(2.2%)
B	City Of Matlosana	NW403	126 856	34 753	27.4%	37 761	29.8%	72 513	57.2%	34 733	40.0%	8.7%
B	Maquassi Hills	NW404	11 177	2 488	22.3%	4 006	35.8%	6 494	58.1%	2 062	-	94.3%
B	Merafong City	NW405	149 981	18 118	12.1%	23 055	15.4%	41 173	27.5%	17 099	-	34.8%
C	Dr Kenneth Kaunda	DC40	57 618	7 765	13.5%	8 737	15.2%	16 502	28.6%	7 833	45.9%	11.5%
	Total Dr Kenneth Kaunda		437 480	85 249	19.5%	98 323	22.5%	183 571	42.0%	85 765	56.6%	14.6%
	Total NORTH WEST		1 218 485	264 763	21.7%	268 545	22.0%	533 308	43.8%	248 881	58.2%	7.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	23 069	4 637	20.1%	5 316	23.0%	9 953	43.1%	-	-
B	Gamagara	NC453	-	1 749	-	4 200	-	5 949	-	4 162	0.9%
C	John Taolo Gaetsewe	DC45	-	14 721	-	5 910	-	20 631	-	4 061	45.5%
	Total John Taolo Gaetsewe		23 069	21 108	91.5%	15 425	66.9%	36 533	158.4%	8 223	87.6%
B	Richtersveld	NC061	-	558	-	616	-	1 174	-	536	14.9%
B	Nama Khoi	NC062	23 385	4 416	18.9%	3 314	14.2%	7 730	33.1%	-	-
B	Kamiesberg	NC064	8 268	1 083	13.1%	1 508	18.2%	2 591	31.3%	1 410	6.9%
B	Hantam	NC065	10 057	2 273	22.6%	2 452	24.4%	4 724	47.0%	1 453	68.8%
B	Karoo Hoogland	NC066	-	1 585	-	1 895	-	3 480	-	1 448	30.8%
B	Khai-Ma	NC067	7 441	1 463	19.7%	1 278	17.2%	2 741	36.8%	813	26.6%
C	Namakwa	DC6	-	2 455	-	2 130	-	4 585	-	-	-
	Total Namakwa		49 152	13 834	28.1%	13 192	26.8%	27 026	55.0%	5 659	187.4%
B	Ubuntu	NC071	9 838	1 725	17.5%	1 678	17.1%	3 403	34.6%	1 344	46.8%
B	Umsobomvu	NC072	11 495	2 276	19.8%	1 937	16.9%	4 214	36.7%	1 852	40.2%
B	Emthanjeni	NC073	20 535	3 360	16.4%	3 526	17.2%	6 886	33.5%	2 838	40.5%
B	Kareeberg	NC074	11 274	1 187	10.5%	1 673	14.8%	2 860	25.4%	1 055	44.4%
B	Renosterberg	NC075	8 859	1 166	13.2%	1 773	20.0%	2 940	33.2%	-	-
B	Thembelihle	NC076	9 570	2 264	23.7%	1 519	15.9%	3 783	39.5%	2 496	(39.2%)
B	Siyathemba	NC077	11 812	2 112	17.9%	2 583	21.9%	4 695	39.7%	7 520	38.6%
B	Siyancuma	NC078	21 579	17 107	79.3%	14 875	68.9%	31 982	148.2%	1 785	208.3%
C	Pixley Ka Seme	DC7	-	3 707	-	4 439	-	8 145	-	4 268	37.0%
	Total Pixley Ka Seme		104 961	34 904	33.3%	34 004	32.4%	68 908	65.7%	23 157	51.9%
B	Mier	NC081	6 554	1 798	27.4%	1 259	19.2%	3 057	46.6%	-	-
B	!Kail Garib	NC082	27 090	15 160	56.0%	15 252	56.3%	30 412	112.3%	-	-
B	!Khara Hais	NC083	64 303	-	-	7 514	11.7%	7 514	11.7%	-	-
B	!Kheis	NC084	11 322	2 204	19.5%	2 047	18.1%	4 251	37.5%	-	5.2%
B	Tsantsabane	NC085	-	-	-	1 334	-	1 334	-	-	-
B	Kgatelopele	NC086	6 481	527	8.1%	1 220	18.8%	1 747	27.0%	-	-
C	Siyanda	DC8	38 249	-	-	-	-	-	-	-	-
	Total Siyanda		154 000	19 689	12.8%	28 627	18.6%	48 316	31.4%	-	5.2%
B	Sol Plaatje	NC091	104 644	(5 177)	(4.9%)	(24 291)	(23.2%)	(29 468)	(28.2%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	11 275	1 992	17.7%	2 697	23.9%	4 689	41.6%	1 746	59.1%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	25 535	5 309	20.8%	6 236	24.4%	11 545	45.2%	4 701	37.6%
	Total Frances Baard		141 454	2 124	1.5%	(15 358)	(10.9%)	(13 234)	(9.4%)	6 447	43.4%
	Total Northern Cape		472 636	91 659	19.4%	75 890	16.1%	167 549	35.4%	43 487	61.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	4 375 710	951 164	21.7%	1 037 378	23.7%	1 988 542	45.4%	876 029	45.8%	18.4%
	Total		4 375 710	951 164	21.7%	1 037 378	23.7%	1 988 542	45.4%	876 029	45.8%	18.4%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	37 111	7 411	20.0%	8 683	23.4%	16 094	43.4%	5 751	-	51.0%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	15 204	-	18 215	-	33 419	-	12 383	48.8%	47.1%
B	Swartland	WC015	(51 795)	20 496	(39.6%)	20 066	(38.7%)	40 562	(78.3%)	-	-	-
C	West Coast	DC1	33 222	17 119	51.5%	22 850	68.8%	39 969	120.3%	23 227	78.8%	(1.6%)
	Total West Coast		18 538	60 230	324.9%	69 814	376.6%	130 043	701.5%	41 361	69.8%	68.8%
B	Witzenberg	WC022	35 310	8 011	22.7%	8 608	24.4%	16 619	47.1%	-	-	-
B	Drakenstein	WC023	152 253	22 854	15.0%	35 215	23.1%	58 070	38.1%	26 929	25.9%	30.8%
B	Stellenbosch	WC024	-	21 213	-	26 224	-	47 437	-	23 032	47.3%	13.9%
B	Breede Valley	WC025	62 218	15 961	25.7%	18 420	29.6%	34 380	55.3%	10 425	40.5%	76.7%
B	Langeberg	WC026	45 221	6 591	14.6%	13 880	30.7%	20 471	45.3%	5 928	43.8%	134.2%
C	Cape Winelands DM	DC2	79 401	11 194	14.1%	14 879	18.7%	26 073	32.8%	14 938	49.1%	(0.4%)
	Total Cape Winelands DM		374 403	85 825	22.9%	117 225	31.3%	203 050	54.2%	81 252	37.6%	44.3%
B	Theewaterskloof	WC031	40 800	9 261	22.7%	11 188	27.4%	20 449	50.1%	7 421	-	50.8%
B	Overstrand	WC032	132 500	17 691	13.4%	29 904	22.6%	47 595	35.9%	21 507	30.0%	39.0%
B	Cape Agulhas	WC033	-	10 610	-	6 706	-	17 316	-	-	-	-
B	Swellendam	WC034	17 157	932	5.4%	3 365	19.6%	4 297	25.0%	-	-	-
C	Overberg	DC3	16 785	2 688	16.0%	3 934	23.4%	6 622	39.5%	-	-	-
	Total Overberg		207 242	41 182	19.9%	55 098	26.6%	96 280	46.5%	28 927	45.6%	90.5%
B	Kannaland	WC041	12 082	2 809	23.2%	3 418	28.3%	6 227	51.5%	-	-	-
B	Hessequa	WC042	28 214	5 805	20.6%	7 442	26.4%	13 246	46.9%	-	-	-
B	Mossel Bay	WC043	27 701	6 939	25.1%	8 962	32.4%	15 901	57.4%	-	-	-
B	George	WC044	151 729	27 648	18.2%	34 081	22.5%	61 729	40.7%	30 995	39.2%	10.0%
B	Oudtshoorn	WC045	35 452	6 297	17.8%	7 957	22.4%	14 254	40.2%	7 512	53.5%	5.9%
B	Bitou	WC047	-	1 297	-	4 560	-	5 857	-	-	-	-
B	Knysna	WC048	57 267	27 578	48.2%	15 127	26.4%	42 705	74.6%	15 083	50.4%	0.3%
C	Eden	DC4	36 852	6 341	17.2%	6 879	18.7%	13 220	35.9%	7 247	48.9%	(5.1%)
	Total Eden		349 297	84 713	24.3%	88 427	25.3%	173 140	49.6%	60 838	44.2%	45.3%
B	Laingsburg	WC051	-	9 259	-	1 866	-	11 125	-	-	-	-
B	Prince Albert	WC052	-	1 130	-	1 351	-	2 481	-	-	-	-
B	Beaufort West	WC053	-	2 644	-	1 819	-	4 463	-	-	-	-
C	Central Karoo	DC5	-	3 088	-	4 074	-	7 162	-	-	-	-
	Total Central Karoo		-	16 121	-	9 110	-	25 231	-	-	-	-
	Total WESTERN CAPE		5 325 191	1 239 234	23.3%	1 377 051	25.9%	2 616 286	49.1%	1 088 407	45.6%	26.5%
	NATIONAL TOTAL		26 879 469	7 187 965	26.7%	6 862 246	25.5%	14 050 211	52.3%	5 601 991	48.2%	22.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	96 537	16 236	16.8%	7 589	7.9%	23 825	24.7%	15 561	35.8%	(51.2%)
	Total		96 537	16 236	16.8%	7 589	7.9%	23 825	24.7%	15 561	35.8%	(51.2%)
B	Camdeboo	EC101	2 001	291	14.6%	244	12.2%	535	26.8%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	248	-	256	-	504	-	-	-	-
B	Makana	EC104	6 394	1 130	17.7%	689	10.8%	1 819	28.4%	-	-	-
B	Ndlambe	EC105	-	2 029	-	2 030	-	4 059	-	-	-	-
B	Sundays River Valley	EC106	4 669	667	14.3%	931	19.9%	1 598	34.2%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	16 652	2 615	15.7%	3 014	18.1%	5 630	33.8%	-	-	-
B	Kou-Kamma	EC109	-	116	-	108	-	224	-	-	-	-
C	Cacadu	DC10	7 233	6 359	87.9%	7 837	108.4%	14 196	196.3%	4 630	28.7%	69.3%
	Total Cacadu		36 948	13 455	36.4%	15 109	40.9%	28 564	77.3%	4 630	28.7%	226.3%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	1 164	-	2 967	-	4 131	-	-	-	-
B	Great Kei	EC123	-	10	-	90	-	100	-	-	-	-
B	Amahlathi	EC124	-	296	-	428	-	724	-	-	-	-
B	Buffalo City	EC125	116 348	14 346	12.3%	17 338	14.9%	31 684	27.2%	14 639	27.1%	18.4%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	393	-	558	-	950	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	60 594	(1 181)	(1.9%)	4 298	7.1%	3 118	5.1%	29 552	110.0%	(85.5%)
	Total Amathole		176 942	15 028	8.5%	25 679	14.5%	40 707	23.0%	44 191	49.6%	(41.9%)
B	Inxuba Yethemba	EC131	482	63	13.1%	91	18.8%	154	31.9%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	11 187	1 644	14.7%	1 656	14.8%	3 300	29.5%	1 634	32.0%	1.3%
B	Intsika Yethu	EC135	-	335	-	-	-	335	-	-	-	-
B	Emalahleni (Ec)	EC136	-	592	-	683	-	1 274	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 404	630	44.9%	270	19.3%	901	64.2%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		13 072	3 264	25.0%	2 699	20.6%	5 963	45.6%	1 634	32.0%	65.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	Elundini	EC141	-	81	-	129	-	210	-	-	-	-
B	Senqu	EC142	-	2 170	-	1 172	-	3 342	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	2 251	-	1 301	-	3 552	-	-	-	-
B	Mbizana	EC151	-	-	-	551	-	551	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	2 222	-	685	-	2 907	-	-	-	-
B	Port St Johns	EC154	-	53	-	6 047	-	6 100	-	-	-	-
B	Nyandeni	EC155	-	170	-	391	-	561	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	1 637	-	1 089	-	2 726	-	7 441	91.0%	(85.4%)
C	O .R. Tambo	DC15	54 614	14 793	27.1%	18 675	34.2%	33 468	61.3%	13 388	67.2%	39.5%
	Total O. R. Tambo		54 614	18 876	34.6%	27 437	50.2%	46 313	84.8%	20 829	73.5%	31.7%
B	Matatiele	EC441	15 139	327	2.2%	341	2.3%	668	4.4%	-	-	-
B	Umzimvubu	EC442	-	115	-	-	-	115	-	-	-	-
C	Alfred Nzo	DC44	-	552	-	23	-	575	-	-	-	-
	Total Alfred Nzo		15 139	994	6.6%	364	2.4%	1 358	9.0%	-	-	-
	Total EASTERN CAPE		393 253	70 103	17.8%	80 179	20.4%	150 282	38.2%	86 845	47.1%	(7.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	2 816	353	12.5%	667	23.7%	1 021	36.3%	-	-	-
B	Kopanong	FS162	927	122	13.2%	122	13.2%	245	26.4%	-	-	-
B	Mohokare	FS163	937	111	11.8%	90	9.6%	201	21.4%	-	-	-
C	Xhariep	DC16	4 970	234	4.7%	820	16.5%	1 055	21.2%	-	-	-
	Total Xhariep		9 649	821	8.5%	1 700	17.6%	2 521	26.1%	-	-	-
B	Naledi (Fs)	FS171	323	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	31 829	6 607	20.8%	7 910	24.9%	14 517	45.6%	6 746	46.3%	17.3%
B	Mantsopa	FS173	2 108	572	27.1%	620	29.4%	1 192	56.5%	-	-	-
C	Motheo	DC17	-	1 006	-	3 200	-	4 206	-	-	-	-
	Total Motheo		34 261	8 184	23.9%	11 731	34.2%	19 915	58.1%	6 746	46.3%	73.9%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	301 167	-	-	-	-	-	-	277	24.6%	(100.0%)
B	Nala	FS185	2 927	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	6 586	1 525	23.2%	1 312	19.9%	2 837	43.1%	-	-	-
	Total Lejweleputswa		310 680	1 525	0.5%	1 312	0.4%	2 837	0.9%	277	24.6%	372.8%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	1 612	-	1 522	-	3 135	-	-	-	-
B	Nketoana	FS193	1 339	-	-	71	5.3%	71	5.3%	-	-	-
B	Maluti-a-Phofung	FS194	12 918	1 414	10.9%	2 546	19.7%	3 960	30.7%	-	-	-
B	Phumelela	FS195	6 064	928	15.3%	1 159	19.1%	2 087	34.4%	-	-	-
C	Thabo Mofutsanyana	DC19	-	309	-	175	-	484	-	-	-	-
	Total Thabo Mofutsanyana		20 320	4 263	21.0%	5 473	26.9%	9 737	47.9%	-	-	-
B	Moqhaka	FS201	141 850	25 149	17.7%	3 463	2.4%	28 612	20.2%	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	5 027	822	16.3%	1 430	28.4%	2 252	44.8%	-	-	-
B	Mafube	FS205	6 872	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	3 695	-	3 695	-	-	-	-
	Total Fezile Dabi		153 749	25 971	16.9%	8 587	5.6%	34 559	22.5%	-	-	-
	Total FREE STATE		528 658	40 765	7.7%	28 803	5.4%	69 568	13.2%	7 023	41.7%	310.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	102 193	24 756	24.2%	24 586	24.1%	49 342	48.3%	26 202	37.7%	(6.2%)
A	City Of Johannesburg	GT001	726 797	108 830	15.0%	135 186	18.6%	244 015	33.6%	84 156	38.1%	60.6%
A	City Of Tshwane	GT002	401 162	56 562	14.1%	79 562	19.8%	136 125	33.9%	68 659	33.3%	15.9%
	Total Metros		1 230 152	190 147	15.5%	239 334	19.5%	429 481	34.9%	179 017	36.3%	33.7%
B	Emfuleni	GT421	39 860	8 957	22.5%	10 138	25.4%	19 095	47.9%	7 238	31.7%	40.1%
B	Midvaal	GT422	15 511	4 125	26.6%	3 669	23.7%	7 795	50.3%	-	-	-
B	Lesedi	GT423	7 332	1 166	15.9%	1 007	13.7%	2 172	29.6%	762	34.1%	32.0%
C	Sedibeng	DC42	-	4 887	-	5 386	-	10 273	-	-	-	-
	Total Sedibeng		62 703	19 135	30.5%	20 200	32.2%	39 335	62.7%	8 001	31.9%	152.5%
B	Nokeng Tsa Taemane	GT461	2 601	856	32.9%	905	34.8%	1 760	67.7%	740	52.7%	22.2%
B	Kungwini	GT462	3 271	729	22.3%	904	27.6%	1 633	49.9%	1 513	47.2%	(40.2%)
C	Metsweding	DC46	7 874	1 618	20.5%	2 101	26.7%	3 719	47.2%	3 258	41.3%	(35.5%)
	Total Metsweding		13 745	3 203	23.3%	3 909	28.4%	7 112	51.7%	5 511	44.4%	(29.1%)
B	Mogale City	GT481	55 920	4 469	8.0%	5 246	9.4%	9 715	17.4%	4 220	41.5%	24.3%
B	Randfontein	GT482	-	3 049	-	3 415	-	6 464	-	4 915	74.7%	(30.5%)
B	Westonaria	GT483	-	924	-	3 938	-	4 862	-	-	-	-
C	West Rand	DC48	36 742	9 061	24.7%	12 082	32.9%	21 143	57.5%	4 585	28.4%	163.5%
	Total West Rand		92 662	17 503	18.9%	24 681	26.6%	42 184	45.5%	13 720	38.2%	79.9%
	Total GAUTENG		1 399 263	229 989	16.4%	288 125	20.6%	518 113	37.0%	206 248	36.4%	39.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	794 528	118 357	14.9%	151 473	19.1%	269 830	34.0%	134 407	36.8%	12.7%
	Total		794 528	118 357	14.9%	151 473	19.1%	269 830	34.0%	134 407	36.8%	12.7%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	3 601	734	20.4%	750	20.8%	1 484	41.2%	416	28.8%	80.1%
B	Umzumbe	KZN213	1 134	173	15.3%	333	29.4%	506	44.6%	-	-	-
B	uMuziwabantu	KZN214	2 022	207	10.2%	333	16.5%	540	26.7%	-	-	-
B	Ezingoleni	KZN215	850	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	2 579	-	4 102	-	6 681	-	1 934	33.0%	112.1%
C	Ugu	DC21	74 122	34 015	45.9%	23 089	31.2%	57 105	77.0%	26 192	72.2%	(11.8%)
	Total Ugu		81 728	37 709	46.1%	28 607	35.0%	66 316	81.1%	28 542	63.7%	0.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	6 103	973	15.9%	1 067	17.5%	2 040	33.4%	-	-	-
B	Mpofana	KZN223	2 407	368	15.3%	490	20.4%	858	35.6%	189	74.4%	159.8%
B	Impendle	KZN224	5 574	6 649	119.3%	2 291	41.1%	8 940	160.4%	3 374	91.9%	(32.1%)
B	Msunduzi	KZN225	65 026	15 819	24.3%	28 275	43.5%	44 094	67.8%	18 637	45.3%	51.7%
B	Mkhambathini	KZN226	-	-	-	709	-	709	-	-	-	-
B	Richmond	KZN227	14 316	484	3.4%	1 331	9.3%	1 815	12.7%	462	11.0%	187.8%
C	uMgungundlovu	DC22	1 773	333	18.8%	255	14.4%	588	33.1%	-	-	-
	Total uMgungundlovu		95 198	24 625	25.9%	34 419	36.2%	59 044	62.0%	22 662	45.7%	51.9%
B	Emnambithi/Ladysmith	KZN232	11 966	1 587	13.3%	1 499	12.5%	3 086	25.8%	794	-	88.7%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	6 226	1 416	22.7%	1 628	26.2%	3 045	48.9%	1 759	-	(7.4%)
	Total Uthukela		18 192	3 004	16.5%	3 127	17.2%	6 130	33.7%	2 553	-	22.5%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	1 879	340	18.1%	392	20.9%	732	39.0%	1 708	85.2%	(77.0%)
B	Msinga	KZN244	5 453	163	3.0%	163	3.0%	327	6.0%	163	-	-
B	Umvoti	KZN245	18 968	37	0.2%	233	1.2%	270	1.4%	34	-	591.4%
C	Umzinyathi	DC24	170 878	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		197 179	540	0.3%	789	0.4%	1 329	0.7%	1 905	1.9%	(58.6%)
B	Newcastle	KZN252	15 582	1 995	12.8%	4 837	31.0%	6 832	43.8%	2 408	-	100.8%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	1 449	2 642	182.3%	1 313	90.6%	3 955	272.9%	1 117	416.3%	17.5%
C	Amajuba	DC25	16 795	4 527	27.0%	3 601	21.4%	8 128	48.4%	2 630	31.5%	36.9%
	Total Amajuba		33 826	9 163	27.1%	9 751	28.8%	18 915	55.9%	6 156	102.9%	58.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	87	176	202.6%	64	73.6%	240	276.1%	42	15.6%	51.1%
B	uPhongolo	KZN262	2 350	911	38.8%	1 000	42.6%	1 912	81.3%	489	50.2%	104.7%
B	Abaqulusi	KZN263	2 160	337	15.6%	385	17.8%	722	33.4%	386	21.9%	(0.2%)
B	Nongoma	KZN265	19 092	2 822	14.8%	3 010	15.8%	5 833	30.6%	775	11.3%	288.7%
B	Ulundi	KZN266	-	897	-	784	-	1 681	-	506	-	55.1%
C	Zululand	DC26	10 936	2 609	23.9%	858	7.8%	3 467	31.7%	3 077	40.2%	(72.1%)
	Total Zululand		34 626	7 753	22.4%	6 103	17.6%	13 856	40.0%	5 274	29.0%	15.7%
B	Umhlabuyalingana	KZN271	2 424	405	16.7%	189	7.8%	594	24.5%	379	59.4%	(50.2%)
B	Jozini	KZN272	7 637	1 462	19.2%	1 810	23.7%	3 273	42.9%	2 465	28.4%	(26.5%)
B	The Big 5 False Bay	KZN273	1 915	106	5.5%	639	33.4%	745	38.9%	-	-	-
B	Hlabisa	KZN274	4 130	515	12.5%	611	14.8%	1 127	27.3%	224	21.1%	173.1%
B	Mtubatuba	KZN275	1 477	282	19.1%	320	21.7%	603	40.8%	249	49.6%	28.8%
C	Umkhanyakude	DC27	11 805	-	-	-	-	-	-	3 874	45.9%	(100.0%)
	Total Umkhanyakude		29 388	2 771	9.4%	3 570	12.1%	6 341	21.6%	7 191	35.2%	(50.4%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	23.9%	-
B	uMhlatuze	KZN282	15 772	2 625	16.6%	2 851	18.1%	5 476	34.7%	1 158	24.8%	146.2%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	222	46.7%	(100.0%)
B	uMlalazi	KZN284	1 241	470	37.9%	399	32.1%	869	70.0%	327	63.7%	22.1%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	21 181	1 673	7.9%	2 734	12.9%	4 407	20.8%	4 987	261.8%	(45.2%)
C	uThungulu	DC28	110 735	10 901	9.8%	30 736	27.8%	41 637	37.6%	7 754	71.1%	296.4%
	Total uThungulu		148 929	15 669	10.5%	36 720	24.7%	52 389	35.2%	14 448	64.2%	154.2%
B	Mandeni	KZN291	5 627	1 113	19.8%	1 361	24.2%	2 474	44.0%	920	40.2%	47.9%
B	KwaDukuza	KZN292	24 492	5 176	21.1%	4 982	20.3%	10 158	41.5%	5 253	28.6%	(5.2%)
B	Ndwedwe	KZN293	5 369	921	17.2%	1 244	23.2%	2 165	40.3%	546	58.9%	127.8%
B	Maphumulo	KZN294	8 898	706	7.9%	-	-	706	7.9%	2 019	5.2%	(100.0%)
C	iLembe	DC29	15 118	4 884	32.3%	2 372	15.7%	7 256	48.0%	-	-	-
	Total iLEmbe		59 504	12 800	21.5%	9 960	16.7%	22 759	38.2%	8 739	15.0%	14.0%
B	Ingwe	KZN431	4 629	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	1 126	253	22.5%	369	32.7%	622	55.2%	297	112.7%	24.3%
B	Greater Kokstad	KZN433	9 852	1 359	13.8%	1 548	15.7%	2 907	29.5%	-	-	-
B	Ubuhlebezwe	KZN434	1 546	277	17.9%	178	11.5%	454	29.4%	-	-	-
B	Umzimkhulu	KZN435	9 570	2 178	22.8%	1 357	14.2%	3 535	36.9%	1 795	44.6%	(24.4%)
C	Sisonke	DC43	23 180	4 774	20.6%	3 750	16.2%	8 524	36.8%	474	20.3%	691.2%
	Total Sisonke		49 903	8 840	17.7%	7 202	14.4%	16 042	32.1%	2 565	39.7%	180.8%
	Total KWAZULU-NATAL		1 543 001	241 232	15.6%	291 720	18.9%	532 952	34.5%	234 441	32.7%	24.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	818	-	1 106	-	1 924	-	3 814	171.6%	(71.0%)
B	Greater Letaba	LIM332	7 735	1 505	19.5%	557	7.2%	2 062	26.7%	1 763	-	(68.4%)
B	Greater Tzaneen	LIM333	19 187	5 188	27.0%	4 712	24.6%	9 900	51.6%	-	-	-
B	Ba-Phalaborwa	LIM334	14	1 279	8864.6%	2 169	15033.3%	3 449	23898.0%	-	-	-
B	Maruleng	LIM335	-	549	-	310	-	859	-	2 619	-	(88.2%)
C	Mopani	DC33	22 868	1 539	6.7%	1 319	5.8%	2 858	12.5%	9 921	61.7%	(86.7%)
	Total Mopani		49 804	10 878	21.8%	10 172	20.4%	21 050	42.3%	18 117	100.8%	(43.9%)
B	Musina	LIM341	9 056	914	10.1%	828	9.1%	1 742	19.2%	-	5.3%	-
B	Mutale	LIM342	-	-	-	-	-	-	-	129	-	(100.0%)
B	Thulamela	LIM343	10 953	1 554	14.2%	1 628	14.9%	3 181	29.0%	-	-	-
B	Makhado	LIM344	-	-	-	120	-	120	-	-	-	-
C	Vhembe	DC34	-	4 453	-	8 951	-	13 403	-	2 591	-	245.5%
	Total Vhembe		20 009	6 920	34.6%	11 527	57.6%	18 447	92.2%	2 719	12.0%	323.9%
B	Blouberg	LIM351	7 067	864	12.2%	1 060	15.0%	1 924	27.2%	1 390	-	(23.8%)
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	323	-	469	-	792	-	431	-	9.0%
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	535	-	982	-	1 517	-	811	-	21.0%
C	Capricorn	DC35	-	3 495	-	1 045	-	4 541	-	-	-	-
	Total Capricorn		7 067	5 218	73.8%	3 556	50.3%	8 774	124.1%	2 632	-	35.1%
B	Thabazimbi	LIM361	-	582	-	598	-	1 180	-	1 080	45.6%	(44.6%)
B	Lephalale	LIM362	7 252	669	9.2%	1 519	21.0%	2 188	30.2%	987	-	53.9%
B	Mookgopong	LIM364	-	869	-	1 226	-	2 095	-	1 180	-	3.9%
B	Modimolle	LIM365	3 420	835	24.4%	857	25.0%	1 691	49.4%	1 188	34.2%	(27.9%)
B	Bela Bela	LIM366	-	661	-	1 899	-	2 560	-	362	-	424.8%
B	Mogalakwena	LIM367	15 876	3 128	19.7%	3 680	23.2%	6 807	42.9%	2 765	-	33.1%
C	Waterberg	DC36	3 412	743	21.8%	2 778	81.4%	3 522	103.2%	715	-	288.5%
	Total Waterberg		29 960	7 486	25.0%	12 557	41.9%	20 042	66.9%	8 276	163.5%	51.7%
B	Greater Marble Hall	LIM471	1 856	231	12.4%	635	34.2%	866	46.6%	414	-	53.3%
B	Elias Motsoaledi	LIM472	3 897	397	10.2%	1 418	36.4%	1 815	46.6%	1 407	63.6%	0.8%
B	Makhudutamaga	LIM473	-	113	-	361	-	473	-	-	-	-
B	Fetakgomo	LIM474	5 776	1 310	22.7%	1 438	24.9%	2 748	47.6%	-	-	-
B	Greater Tubatse	LIM475	-	2 413	-	2 705	-	5 118	-	2 359	-	14.7%
C	Greater Sekhukhune	DC47	17 659	3 775	21.4%	2 427	13.7%	6 202	35.1%	2 764	31.1%	(12.2%)
	Total Greater Sekhukhune		29 189	8 239	28.2%	8 983	30.8%	17 222	59.0%	6 944	52.4%	29.4%
	Total LIMPOPO		136 028	38 741	28.5%	46 795	34.4%	85 535	62.9%	38 689	88.8%	21.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	6 582	1 131	17.2%	1 166	17.7%	2 297	34.9%	-	-	-
B	Msukaligwa	MP302	6 275	1 385	22.1%	1 165	18.6%	2 549	40.6%	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	2 073	25	1.2%	-	-	25	1.2%	-	-	-
B	Lekwa	MP305	387	36	9.2%	60	15.4%	95	24.6%	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	25 121	5 371	21.4%	9 275	36.9%	14 646	58.3%	6 502	12.4%	42.6%
C	Gert Sibande	DC30	206 016	24 101	11.7%	60 982	29.6%	85 083	41.3%	42 254	40.4%	44.3%
Total Gert Sibande			246 454	32 048	13.0%	72 648	29.5%	104 697	42.5%	48 756	29.6%	49.0%
B	Delmas	MP311	340	82	24.2%	86	25.3%	168	49.5%	-	-	-
B	Emalahleni (Mp)	MP312	6 971	1 694	24.3%	1 533	22.0%	3 226	46.3%	-	-	-
B	Steve Tshwete	MP313	8 369	1 780	21.3%	1 934	23.1%	3 714	44.4%	1 771	45.1%	9.2%
B	Emakhazeni	MP314	7 528	1 383	18.4%	1 600	21.3%	2 983	39.6%	-	-	-
B	Thembisile	MP315	115 329	1 216	1.1%	-	-	1 216	1.1%	-	-	-
B	Dr J.S. Moroka	MP316	6 772	2 327	34.4%	2 531	37.4%	4 858	71.7%	-	-	-
C	Nkangala	DC31	368 598	28 328	7.7%	52 682	14.3%	81 010	22.0%	29 856	17.3%	76.5%
Total Nkangala			513 907	36 809	7.2%	60 366	11.7%	97 174	18.9%	31 627	17.9%	90.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	108 087	12 384	11.5%	8 012	7.4%	20 396	18.9%	5 235	27.6%	53.1%
B	Umjindi	MP323	7 625	5 270	69.1%	801	10.5%	6 071	79.6%	-	-	-
B	Nkomazi	MP324	16 998	191	1.1%	1 517	8.9%	1 708	10.1%	-	-	-
B	Bushbuckridge	MP325	-	498	-	-	-	498	-	-	-	-
C	Ehlanzeni	DC32	24 148	3 113	12.9%	5 555	23.0%	8 668	35.9%	2 433	-	128.3%
Total Ehlanzeni			156 858	21 456	13.7%	15 885	10.1%	37 341	23.8%	7 668	39.7%	107.2%
Total Mpumalanga			917 219	90 313	9.8%	148 899	16.2%	239 212	26.1%	88 051	23.8%	69.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	9 852	1 599	16.2%	2 789	28.3%	4 388	44.5%	3 032	61.5%	(8.0%)
B	Rustenburg	NW373	28 580	5 983	20.9%	6 594	23.1%	12 577	44.0%	7 312	44.0%	(9.8%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	15 706	2 339	14.9%	2 677	17.0%	5 016	31.9%	1 911	31.1%	40.0%
C	Bojanala Platinum	DC37	139 174	14 988	10.8%	15 127	10.9%	30 115	21.6%	7 033	-	115.1%
	Total Bojanala Platinum		193 312	24 909	12.9%	27 186	14.1%	52 096	26.9%	19 289	69.3%	40.9%
B	Ratlou	NW381	3 547	785	22.1%	597	16.8%	1 382	39.0%	630	58.1%	(5.3%)
B	Tswaing	NW382	6 261	383	6.1%	2 570	41.0%	2 953	47.2%	3 107	16.7%	(17.3%)
B	Mafikeng	NW383	22 725	5 284	23.3%	12 498	55.0%	17 782	78.2%	-	-	-
B	Ditsobotla	NW384	11 553	224	1.9%	239	2.1%	463	4.0%	234	60.6%	2.3%
B	Ramotshere Moiloa	NW385	19 238	3 227	16.8%	3 053	15.9%	6 279	32.6%	391	180.9%	681.3%
C	Ngaka Modiri Molema	DC38	140 631	1 529	1.1%	1 888	1.3%	3 417	2.4%	-	-	-
	Total Ngaka Modiri Molema		203 956	11 432	5.6%	20 845	10.2%	32 277	15.8%	4 361	23.3%	377.9%
B	Kagisano	NW391	7 585	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	15 369	233	1.5%	433	2.8%	666	4.3%	-	-	-
B	Mamusa	NW393	2 720	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	6 214	391	6.3%	478	7.7%	869	14.0%	459	44.8%	4.2%
B	Molopo	NW395	832	-	-	-	-	-	-	51	-	(100.0%)
B	Lekwa-Teemane	NW396	14 311	124	0.9%	183	1.3%	307	2.1%	143	-	28.2%
C	Dr Ruth Segomotsi Mompati	DC39	76 454	1 631	2.1%	1 225	1.6%	2 856	3.7%	868	100.4%	41.2%
	Total Dr Ruth Segomotsi Mompati		123 486	2 379	1.9%	2 318	1.9%	4 697	3.8%	1 520	81.9%	52.6%
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-	-
B	Tlokwe	NW402	22 987	4 210	18.3%	3 950	17.2%	8 159	35.5%	3 041	37.6%	29.9%
B	City Of Matlosana	NW403	13 654	3 238	23.7%	4 004	29.3%	7 243	53.0%	4 878	48.1%	(17.9%)
B	Maquassi Hills	NW404	1 469	255	17.3%	317	21.6%	571	38.9%	307	-	3.3%
B	Merafong City	NW405	297 347	2 810	0.9%	2 794	0.9%	5 604	1.9%	2 840	-	(1.6%)
C	Dr Kenneth Kaunda	DC40	9 300	1 236	13.3%	960	10.3%	2 196	23.6%	3 175	44.0%	(69.8%)
	Total Dr Kenneth Kaunda		344 758	11 749	3.4%	12 025	3.5%	23 774	6.9%	14 241	54.5%	(15.6%)
	Total NORTH WEST		865 512	50 470	5.8%	62 374	7.2%	112 844	13.0%	39 411	56.1%	58.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code										
NORTHERN CAPE											
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	6 645	1 100	16.5%	2 034	30.6%	3 134	47.2%	-	-
B	Gamagara	NC453	-	257	-	728	-	985	-	862	(15.6%)
C	John Taolo Gaetsewe	DC45	-	1 412	-	1 532	-	2 943	-	1 380	11.0%
	Total John Taolo Gaetsewe		6 645	2 768	41.7%	4 293	64.6%	7 062	106.3%	2 242	91.5%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	721	72	10.0%	124	17.2%	196	27.1%	84	47.5%
B	Hantam	NC065	263	61	23.4%	74	28.3%	136	51.7%	37	103.4%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	456	76	16.7%	98	21.6%	174	38.3%	98	43.2%
C	Namakwa	DC6	-	2 962	-	3 152	-	6 114	-	-	-
	Total Namakwa		1 439	3 171	220.3%	3 449	239.6%	6 620	459.9%	218	78.8%
B	Ubuntu	NC071	7 877	948	12.0%	1 406	17.9%	2 354	29.9%	950	23.3%
B	Umsobomvu	NC072	5 482	1 281	23.4%	1 282	23.4%	2 562	46.7%	2 023	61.9%
B	Emthanjeni	NC073	4 847	1 413	29.1%	1 001	20.7%	2 414	49.8%	1 318	32.0%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	1 031	74	7.1%	98	9.5%	171	16.6%	-	-
B	Thembelihle	NC076	839	64	7.6%	39	4.6%	102	12.2%	37	4.9%
B	Siyathemba	NC077	4 041	958	23.7%	1 113	27.5%	2 071	51.2%	-	-
B	Siyancuma	NC078	-	809	-	539	-	1 348	-	944	33.0%
C	Pixley Ka Seme	DC7	-	4 074	-	4 902	-	8 976	-	14 325	73.9%
	Total Pixley Ka Seme		24 117	9 619	39.9%	10 380	43.0%	19 999	82.9%	19 597	57.4%
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	7 589	-	-	1 282	16.9%	1 282	16.9%	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		7 589	-	-	1 282	16.9%	1 282	16.9%	-	-
B	Sol Plaatje	NC091	33 883	(2 089)	(6.2%)	(5 731)	(16.9%)	(7 820)	(23.1%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 580	284	18.0%	329	20.8%	613	38.8%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	51 193	6 593	12.9%	11 281	22.0%	17 874	34.9%	8 925	40.3%
	Total Frances Baard		86 656	4 789	5.5%	5 879	6.8%	10 667	12.3%	8 925	40.3%
	Total Northern Cape		126 446	20 347	16.1%	25 282	20.0%	45 630	36.1%	30 982	54.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	599 912	129 463	21.6%	143 960	24.0%	273 423	45.6%	127 975	43.2%	12.5%
	Total		599 912	129 463	21.6%	143 960	24.0%	273 423	45.6%	127 975	43.2%	12.5%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	3 126	559	17.9%	445	14.2%	1 004	32.1%	609	-	(26.9%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	1 563	-	3 064	-	4 628	-	2 252	36.6%	36.1%
B	Swartland	WC015	(5 543)	1 206	(21.8%)	1 324	(23.9%)	2 530	(45.7%)	-	-	-
C	West Coast	DC1	9 372	1 213	12.9%	1 014	10.8%	2 226	23.8%	693	21.0%	46.3%
	Total West Coast		6 955	4 541	65.3%	5 847	84.1%	10 388	149.4%	3 554	36.9%	64.5%
B	Witzenberg	WC022	5 674	797	14.1%	946	16.7%	1 744	30.7%	-	-	-
B	Drakenstein	WC023	22 717	4 258	18.7%	6 621	29.1%	10 879	47.9%	5 081	34.8%	30.3%
B	Stellenbosch	WC024	-	5 426	-	5 959	-	11 385	-	6 150	40.0%	(3.1%)
B	Breede Valley	WC025	5 775	1 095	19.0%	1 244	21.5%	2 339	40.5%	1 039	38.9%	19.7%
B	Langeberg	WC026	11 964	2 472	20.7%	3 080	25.7%	5 553	46.4%	2 432	35.4%	26.7%
C	Cape Winelands DM	DC2	27 427	3 151	11.5%	5 703	20.8%	8 854	32.3%	3 532	28.0%	61.5%
	Total Cape Winelands DM		73 557	17 199	23.4%	23 554	32.0%	40 753	55.4%	18 234	35.3%	29.2%
B	Theewaterskloof	WC031	9 014	1 561	17.3%	1 932	21.4%	3 493	38.8%	1 644	-	17.5%
B	Overstrand	WC032	21 299	3 651	17.1%	4 943	23.2%	8 594	40.3%	3 565	22.8%	38.7%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	2 010	79	3.9%	338	16.8%	417	20.8%	-	-	-
C	Overberg	DC3	4 487	412	9.2%	550	12.3%	962	21.4%	-	-	-
	Total Overberg		36 810	5 703	15.5%	7 763	21.1%	13 466	36.6%	5 208	38.6%	49.1%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	3 939	775	19.7%	832	21.1%	1 607	40.8%	-	-	-
B	Mossel Bay	WC043	14 266	2 711	19.0%	4 368	30.6%	7 080	49.6%	-	-	-
B	George	WC044	31 447	4 225	13.4%	5 308	16.9%	9 533	30.3%	5 596	28.0%	(5.2%)
B	Oudtshoorn	WC045	9 041	1 206	13.3%	1 509	16.7%	2 715	30.0%	933	35.8%	61.8%
B	Bitou	WC047	-	585	-	2 437	-	3 021	-	-	-	-
B	Knysna	WC048	8 096	1 602	19.8%	2 247	27.8%	3 849	47.5%	1 699	47.3%	32.3%
C	Eden	DC4	35 614	6 101	17.1%	7 629	21.4%	13 730	38.6%	7 505	31.4%	1.7%
	Total Eden		102 403	17 204	16.8%	24 330	23.8%	41 534	40.6%	15 732	31.3%	54.7%
B	Laingsburg	WC051	-	-	-	70	-	70	-	-	-	-
B	Prince Albert	WC052	-	33	-	52	-	85	-	-	-	-
B	Beaufort West	WC053	-	695	-	604	-	1 299	-	-	-	-
C	Central Karoo	DC5	-	120	-	105	-	225	-	-	-	-
	Total Central Karoo		-	849	-	830	-	1 679	-	-	-	-
	Total WESTERN CAPE		819 637	174 960	21.3%	206 284	25.2%	381 244	46.5%	170 703	40.6%	20.8%
	NATIONAL TOTAL		6 729 016	956 919	14.2%	1 178 461	17.5%	2 135 380	31.7%	902 394	36.6%	30.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	134 425	27 703	20.6%	36 823	27.4%	64 527	48.0%	29 830	47.6%	23.4%
	Total		134 425	27 703	20.6%	36 823	27.4%	64 527	48.0%	29 830	47.6%	23.4%
B	Camdeboo	EC101	5 093	757	14.9%	725	14.2%	1 483	29.1%	-	-	-
B	Blue Crane Route	EC102	4 624	862	18.6%	977	21.1%	1 839	39.8%	-	-	-
B	Ikwezi	EC103	-	69	-	82	-	151	-	-	-	-
B	Makana	EC104	8 422	1 821	21.6%	1 413	16.8%	3 234	38.4%	-	-	-
B	Ndlambe	EC105	-	772	-	1 056	-	1 828	-	-	-	-
B	Sundays River Valley	EC106	2 369	276	11.6%	419	17.7%	694	29.3%	-	-	-
B	Baviaans	EC107	410	101	24.5%	85	20.8%	186	45.3%	-	-	-
B	Kouga	EC108	6 190	509	8.2%	752	12.1%	1 261	20.4%	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	1 071	920	85.9%	364	34.0%	1 284	119.9%	1 109	13.0%	(67.2%)
	Total Cacadu		28 179	6 087	21.6%	5 873	20.8%	11 960	42.4%	1 109	13.0%	429.6%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	410	-	2 192	-	2 602	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	709	-	780	-	1 489	-	-	-	-
B	Buffalo City	EC125	51 789	10 621	20.5%	11 280	21.8%	21 901	42.3%	9 441	39.4%	19.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	525	-	484	-	1 009	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	42 833	4 494	10.5%	8 277	19.3%	12 771	29.8%	7 398	31.9%	11.9%
	Total Amathole		94 622	16 759	17.7%	23 013	24.3%	39 772	42.0%	16 839	36.1%	36.7%
B	Inxuba Yethemba	EC131	4 894	833	17.0%	977	20.0%	1 809	37.0%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	8 712	1 736	19.9%	1 882	21.6%	3 617	41.5%	1 886	49.5%	(0.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 835	1 233	43.5%	583	20.6%	1 817	64.1%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		16 441	3 802	23.1%	3 442	20.9%	7 244	44.1%	1 886	49.5%	82.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code										
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	111	-	174	-	286	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	1 338	-	632	-	1 970	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	1 449	-	807	-	2 256	-	-	-
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	-	4 308	-	3 011	-	7 318	-	3 989	45.5% (24.5%)
C	O .R. Tambo	DC15	21 351	284	1.3%	355	1.7%	639	3.0%	515	24.2% (31.1%)
	Total O. R. Tambo		21 351	4 592	21.5%	3 365	15.8%	7 957	37.3%	4 504	40.8% (25.3%)
B	Matatiele	EC441	2 259	420	18.6%	457	20.2%	878	38.9%	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		2 259	420	18.6%	457	20.2%	878	38.9%	-	-
	Total EASTERN CAPE		297 277	60 812	20.5%	73 781	24.8%	134 593	45.3%	54 168	41.2% 36.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	334	49	14.6%	48	14.5%	97	29.0%	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		334	49	14.6%	48	14.5%	97	29.0%	-	-	-
B	Naledi (Fs)	FS171	679	491	72.4%	196	28.9%	687	101.3%	-	-	-
B	Mangaung	FS172	7 453	2 125	28.5%	1 913	25.7%	4 037	54.2%	2 060	55.7%	(7.1%)
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	218	-	202	-	420	-	-	-	-
	Total Motheo		8 132	2 834	34.9%	2 311	28.4%	5 145	63.3%	2 060	55.7%	12.2%
B	Masilonyana	FS181	-	-	-	90	-	90	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	18	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		18	-	-	90	499.2%	90	499.2%	-	-	-
B	Setsoto	FS191	-	25	-	46	-	71	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	14	12	88.8%	7	49.1%	19	138.0%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		14	38	268.8%	52	374.7%	90	643.5%	-	-	-
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	3	-	-	-	3	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	3	-	-	-	3	-	-	-	-
Total FREE STATE			8 498	2 923	34.4%	2 501	29.4%	5 425	63.8%	2 060	55.7%	21.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	527 575	146 945	27.9%	162 303	30.8%	309 248	58.6%	156 501	51.3%	3.7%
A	City Of Johannesburg	GT001	392 024	92 542	23.6%	109 652	28.0%	202 194	51.6%	105 005	52.7%	4.4%
A	City Of Tshwane	GT002	203 865	56 941	27.9%	70 471	34.6%	127 412	62.5%	58 935	46.8%	19.6%
	Total Metros		1 123 463	296 428	26.4%	342 425	30.5%	638 853	56.9%	320 441	50.8%	6.9%
B	Emfuleni	GT421	48 287	8 714	18.0%	10 135	21.0%	18 849	39.0%	8 204	41.4%	23.5%
B	Midvaal	GT422	8 069	1 209	15.0%	1 310	16.2%	2 519	31.2%	-	-	-
B	Lesedi	GT423	9 559	1 252	13.1%	837	8.8%	2 089	21.9%	1 165	24.9%	(28.2%)
C	Sedibeng	DC42	-	11 904	-	12 329	-	24 233	-	-	-	-
	Total Sedibeng		65 916	23 079	35.0%	24 610	37.3%	47 689	72.3%	9 369	38.1%	162.7%
B	Nokeng Tsa Taemane	GT461	2 538	379	15.0%	353	13.9%	732	28.9%	327	42.2%	8.0%
B	Kungwini	GT462	4 945	440	8.9%	498	10.1%	938	19.0%	641	30.8%	(22.3%)
C	Metsweding	DC46	3 000	1 185	39.5%	515	17.2%	1 700	56.7%	587	14.3%	(12.3%)
	Total Metsweding		10 482	2 004	19.1%	1 366	13.0%	3 371	32.2%	1 555	22.6%	(12.1%)
B	Mogale City	GT481	12 377	2 402	19.4%	2 774	22.4%	5 176	41.8%	2 658	45.9%	4.4%
B	Randfontein	GT482	-	2 406	-	1 991	-	4 397	-	1 948	25.8%	2.2%
B	Westonaria	GT483	-	267	-	475	-	742	-	-	-	-
C	West Rand	DC48	35 793	7 982	22.3%	8 191	22.9%	16 173	45.2%	12 331	55.8%	(33.6%)
	Total West Rand		48 170	13 057	27.1%	13 432	27.9%	26 489	55.0%	16 937	46.9%	(20.7%)
	Total GAUTENG		1 248 031	334 569	26.8%	381 834	30.6%	716 402	57.4%	348 303	49.9%	9.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	272 939	65 533	24.0%	74 857	27.4%	140 390	51.4%	81 433	49.0%	(8.1%)
	Total		272 939	65 533	24.0%	74 857	27.4%	140 390	51.4%	81 433	49.0%	(8.1%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 994	461	23.1%	563	28.2%	1 023	51.3%	358	-	57.1%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	1 115	195	17.5%	258	23.1%	452	40.6%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	1 873	-	4 014	-	5 887	-	2 652	44.0%	51.4%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		3 108	2 529	81.3%	4 834	155.5%	7 363	236.9%	3 010	51.1%	60.6%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 845	997	35.0%	1 069	37.6%	2 066	72.6%	-	-	-
B	Mpofana	KZN223	2 198	272	12.4%	328	14.9%	601	27.3%	285	40.4%	15.4%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	55 263	9 350	16.9%	17 319	31.3%	26 669	48.3%	14 982	54.7%	15.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	2 499	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		62 805	10 619	16.9%	18 716	29.8%	29 335	46.7%	15 267	54.2%	22.6%
B	Emnambithi/Ladysmith	KZN232	12 272	2 183	17.8%	2 419	19.7%	4 602	37.5%	1 386	-	74.5%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	1 781	43.4%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	6 161	934	15.2%	1 650	26.8%	2 585	41.9%	2 588	-	(36.2%)
	Total Uthukela		18 433	3 117	16.9%	4 069	22.1%	7 187	39.0%	5 756	140.5%	(29.3%)
B	Endumeni	KZN241	-	1 080	-	1 026	-	2 106	-	936	-	9.6%
B	Nqutu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	276	11	4.2%	11	4.2%	23	8.3%	11	-	-
B	Umvoti	KZN245	1 837	705	38.4%	710	38.6%	1 415	77.0%	656	-	8.2%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		2 113	1 797	85.0%	1 747	82.7%	3 544	167.7%	1 603	-	8.9%
B	Newcastle	KZN252	5 766	323	5.6%	1 701	29.5%	2 024	35.1%	784	-	116.9%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		5 766	323	5.6%	1 701	29.5%	2 024	35.1%	784	-	116.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	-	118	-	114	-	232	-	114	47.8%	0.4%
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	447	97	21.6%	122	27.4%	219	49.0%	138	22.4%	(11.2%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	1 949	-	-	-	-	-	-	279	19.5%	(100.0%)
	Total Zululand		2 396	215	9.0%	236	9.9%	451	18.8%	531	23.4%	(55.5%)
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	uMhlatuze	KZN282	20 260	4 310	21.3%	4 073	20.1%	8 383	41.4%	4 470	46.6%	(8.9%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	6 717	1 415	21.1%	1 845	27.5%	3 260	48.5%	1 682	118.0%	9.7%
B	Mthonjaneni	KZN285	893	150	16.8%	215	24.1%	365	40.8%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		27 870	5 874	21.1%	6 133	22.0%	12 007	43.1%	6 152	56.9%	(0.3%)
B	Mandeni	KZN291	1 350	300	22.2%	339	25.1%	640	47.4%	421	72.5%	(19.5%)
B	KwaDukuza	KZN292	13 117	2 140	16.3%	2 797	21.3%	4 937	37.6%	2 072	35.0%	35.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	15	-	15	-	-	-	-
	Total iLembe		14 467	2 440	16.9%	3 151	21.8%	5 591	38.6%	2 494	38.0%	26.4%
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		409 897	92 447	22.6%	115 445	28.2%	207 893	50.7%	117 029	52.4%	(1.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	3 530	868	24.6%	991	28.1%	1 860	52.7%	-	-
B	Ba-Phalaborwa	LIM334	171	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	6 342	436	6.9%	672	10.6%	1 108	17.5%	666	21.2%
	Total Mopani		10 043	1 304	13.0%	1 663	16.6%	2 968	29.5%	666	20.3%
B	Musina	LIM341	552	-	-	3	0.6%	3	0.6%	-	7.2%
B	Mutale	LIM342	-	62	-	93	-	155	-	21	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	2 486	-	2 040	-	4 526	-	1 542	-
C	Vhembe	DC34	-	-	-	-	-	-	-	1 588	-
	Total Vhembe		552	2 548	461.6%	2 136	387.0%	4 684	848.7%	3 151	560.0%
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	-	-	-	-	-	-	-	23	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	337	-	709	-	1 046	-	244	-
B	Mogalakwena	LIM367	59	3	5.1%	2	2.6%	5	7.7%	1	-
C	Waterberg	DC36	10 622	2 322	21.9%	2 260	21.3%	4 582	43.1%	1 733	-
	Total Waterberg		10 681	2 662	24.9%	2 971	27.8%	5 632	52.7%	2 001	-
B	Greater Marble Hall	LIM471	538	45	8.4%	132	24.5%	177	32.9%	38	-
B	Elias Motsoaledi	LIM472	-	358	-	305	-	663	-	854	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	392	-	-	-	392	-	1 989	84.8%
	Total Greater Sekhukhune		538	795	147.9%	437	81.2%	1 232	229.0%	2 880	127.2%
	Total LIMPOPO		21 813	7 309	33.5%	7 207	33.0%	14 516	66.5%	8 699	145.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	1 040	204	19.6%	236	22.7%	439	42.3%	-	-	-
B	Msukaligwa	MP302	6 479	175	2.7%	172	2.6%	347	5.4%	-	-	-
B	Mkhondo	MP303	2 624	770	29.3%	641	24.4%	1 411	53.8%	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	15 644	3 450	22.1%	2 950	18.9%	6 400	40.9%	2 633	49.0%	12.1%
C	Gert Sibande	DC30	7 229	985	13.6%	1 126	15.6%	2 110	29.2%	216	40.5%	420.2%
	Total Gert Sibande		33 016	5 583	16.9%	5 125	15.5%	10 708	32.4%	2 849	48.2%	79.9%
B	Delmas	MP311	2 111	449	21.3%	397	18.8%	846	40.1%	-	-	-
B	Emalahleni (Mp)	MP312	13 929	2 556	18.4%	3 162	22.7%	5 719	41.1%	-	-	-
B	Steve Tshwete	MP313	15 289	3 464	22.7%	4 159	27.2%	7 623	49.9%	3 347	44.5%	24.3%
B	Emakhazeni	MP314	1 074	194	18.1%	250	23.3%	444	41.4%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		32 403	6 663	20.6%	7 969	24.6%	14 632	45.2%	3 347	44.5%	138.1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	8 639	1 291	14.9%	2 526	29.2%	3 817	44.2%	1 219	37.5%	107.2%
B	Umjindi	MP323	2 560	341	13.3%	283	11.0%	624	24.4%	-	-	-
B	Nkomazi	MP324	-	553	-	-	-	553	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		11 199	2 185	19.5%	2 808	25.1%	4 993	44.6%	1 219	37.5%	130.4%
	Total Mpumalanga		76 618	14 432	18.8%	15 902	20.8%	30 333	39.6%	7 415	44.3%	114.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	278	14	5.1%	-	-	14	5.1%	45	46.6%	(100.0%)
B	Madibeng	NW372	9 176	1 981	21.6%	2 750	30.0%	4 731	51.6%	2 840	38.5%	(3.2%)
B	Rustenburg	NW373	8 386	1 879	22.4%	2 039	24.3%	3 919	46.7%	1 958	42.8%	4.2%
B	Kgetlengrivier	NW374	1 047	376	35.9%	210	20.1%	586	56.0%	465	-	(54.8%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	17 744	1 204	6.8%	2 202	12.4%	3 405	19.2%	184	-	1099.5%
	Total Bojanala Platinum		36 631	5 455	14.9%	7 201	19.7%	12 655	34.5%	5 491	44.6%	31.1%
B	Ratlou	NW381	1 000	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	559	21	3.8%	70	12.5%	91	16.2%	248	11.7%	(71.9%)
B	Mafikeng	NW383	6 497	1 302	20.0%	1 619	24.9%	2 921	45.0%	-	-	-
B	Ditsobotla	NW384	-	973	-	892	-	1 865	-	546	45.1%	63.3%
B	Ramotshere Moiloa	NW385	2 770	495	17.9%	797	28.8%	1 292	46.6%	578	80.5%	37.9%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		10 826	2 791	25.8%	3 378	31.2%	6 169	57.0%	1 372	32.0%	146.1%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	495	776	157.0%	1 443	291.7%	2 219	448.7%	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	2	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	63	92	146.3%	101	160.2%	194	306.5%	93	-	9.1%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	1 155	76.8%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		559	869	155.4%	1 544	276.1%	2 413	431.4%	1 247	81.8%	23.8%
B	Ventersdorp	NW401	-	0	-	-	-	0	-	2	-	(100.0%)
B	Tlokwe	NW402	3 684	1 675	45.5%	1 721	46.7%	3 396	92.2%	2 025	47.1%	(15.0%)
B	City Of Matlosana	NW403	10 491	0	0.0%	(0)	(0.0%)	-	-	1 268	36.4%	(100.0%)
B	Maquassi Hills	NW404	558	147	26.3%	171	30.6%	318	56.9%	156	-	9.5%
B	Merafong City	NW405	21 095	6 376	30.2%	6 848	32.5%	13 224	62.7%	6 421	-	6.6%
C	Dr Kenneth Kaunda	DC40	19 564	2 665	13.6%	3 183	16.3%	5 848	29.9%	2 798	32.7%	13.7%
	Total Dr Kenneth Kaunda		55 391	10 864	19.6%	11 922	21.5%	22 786	41.1%	12 670	73.3%	(5.9%)
	Total NORTH WEST		103 408	19 979	19.3%	24 044	23.3%	44 023	42.6%	20 781	58.2%	15.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 130	230	20.4%	259	22.9%	489	43.3%	-	-
B	Gamagara	NC453	-	85	-	236	-	321	-	268	(12.0%)
C	John Taolo Gaetsewe	DC45	-	1 152	-	1 211	-	2 364	-	-	-
	Total John Taolo Gaetsewe		1 130	1 468	129.9%	1 706	151.0%	3 174	281.0%	268	536.3%
B	Richtersveld	NC061	-	13	-	21	-	34	-	9	129.9%
B	Nama Khoi	NC062	337	93	27.7%	70	20.7%	163	48.3%	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	160	33	20.7%	37	23.2%	70	43.9%	25	47.7%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	9	(100.0%)
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	12	-	12	-	23	-	-	-
	Total Namakwa		497	151	30.4%	140	28.1%	291	58.5%	44	219.1%
B	Ubuntu	NC071	166	38	23.1%	35	20.8%	73	43.9%	33	17.5%
B	Umsobomvu	NC072	-	(3)	-	3	-	-	-	164	35.6%
B	Emthanjeni	NC073	348	90	25.9%	62	17.7%	151	43.6%	75	29.7%
B	Kareeberg	NC074	21	3	11.9%	2	10.4%	5	22.3%	0	17.9%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	30	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	192	31	15.9%	20	10.6%	51	26.6%	57	93.0%
C	Pixley Ka Seme	DC7	-	242	-	343	-	584	-	258	62.3%
	Total Pixley Ka Seme		757	400	52.8%	464	61.4%	864	114.2%	588	42.4%
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kail Garib	NC082	680	149	22.0%	344	50.6%	493	72.5%	-	-
B	!Khara Hais	NC083	3 038	-	-	534	17.6%	534	17.6%	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	54	-	54	-	-	-
B	Kgatelopele	NC086	372	132	35.5%	45	12.1%	177	47.6%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		5 057	281	5.6%	977	19.3%	1 258	24.9%	-	-
B	Sol Plaatje	NC091	10 364	(928)	(9.0%)	(2 340)	(22.6%)	(3 268)	(31.5%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	24	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		10 364	(928)	(9.0%)	(2 340)	(22.6%)	(3 268)	(31.5%)	24	(9896.9%)
	Total Northern Cape		17 804	1 372	7.7%	948	5.3%	2 319	13.0%	923	64.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Health		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	WC000	568 035	127 220	22.4%	156 988	27.6%	284 208	50.0%	109 147	49.2%	43.8%
	Total		568 035	127 220	22.4%	156 988	27.6%	284 208	50.0%	109 147	49.2%	43.8%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	13	3	24.6%	3	24.8%	6	49.4%	2	-	44.5%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	0	-	0	-	0	-	26	3613.4%	(99.0%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	13 357	2 697	20.2%	3 080	23.1%	5 777	43.2%	2 352	32.6%	30.9%
	Total West Coast		13 370	2 701	20.2%	3 083	23.1%	5 784	43.3%	2 380	32.8%	29.5%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	4 521	1 130	25.0%	1 506	33.3%	2 636	58.3%	1 143	41.5%	31.8%
B	Stellenbosch	WC024	-	17	-	-	-	17	-	-	0.6%	-
B	Breede Valley	WC025	433	79	18.3%	74	17.1%	153	35.4%	61	40.1%	20.5%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	2 132	463	21.7%	534	25.0%	997	46.8%	1 184	27.7%	(54.9%)
	Total Cape Winelands DM		7 086	1 689	23.8%	2 114	29.8%	3 803	53.7%	2 388	32.3%	(11.5%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	61	-	75	-	136	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	120	23	18.9%	23	19.3%	46	38.2%	-	-	-
	Total Overberg		120	84	69.8%	98	82.0%	182	151.7%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	80	17	21.3%	30	36.9%	47	58.1%	-	-	-
B	George	WC044	6 345	1 027	16.2%	1 273	20.1%	2 301	36.3%	1 446	39.8%	(11.9%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	1	-	1	-	3	-	-	-	-
B	Knysna	WC048	3 447	762	22.1%	902	26.2%	1 664	48.3%	878	57.6%	2.8%
C	Eden	DC4	26 306	4 888	18.6%	7 713	29.3%	12 600	47.9%	6 221	50.3%	24.0%
	Total Eden		36 179	6 695	18.5%	9 919	27.4%	16 614	45.9%	8 545	48.7%	16.1%
B	Laingsburg	WC051	-	-	-	9	-	9	-	-	-	-
B	Prince Albert	WC052	-	141	-	174	-	315	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	738	-	580	-	1 318	-	-	-	-
	Total Central Karoo		-	878	-	764	-	1 642	-	-	-	-
	Total WESTERN CAPE		624 790	139 266	22.3%	172 966	27.7%	312 232	50.0%	122 460	48.2%	41.2%
	NATIONAL TOTAL		2 808 137	673 108	24.0%	794 628	28.3%	1 467 737	52.3%	681 838	49.7%	16.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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%	22 824	21.7%	44 106	42.0%	22 167	42.6%	3.0%
Total			105 069	21 282	20.3%	22 824	21.7%	44 106	42.0%	22 167	42.6%	3.0%
B	Camdeboo	EC101	1 668	363	21.7%	304	18.2%	667	40.0%	-	-	-
B	Blue Crane Route	EC102	12 768	2 199	17.2%	2 845	22.3%	5 045	39.5%	-	-	-
B	Ikwezi	EC103	-	54	-	233	-	286	-	-	-	-
B	Makana	EC104	5 210	1 202	23.1%	981	18.8%	2 183	41.9%	-	-	-
B	Ndlambe	EC105	-	1 312	-	1 779	-	3 091	-	-	-	-
B	Sundays River Valley	EC106	2 574	338	13.1%	490	19.0%	828	32.2%	-	-	-
B	Baviaans	EC107	5 634	1 327	23.5%	1 757	31.2%	3 083	54.7%	-	-	-
B	Kouga	EC108	8 558	1 619	18.9%	1 770	20.7%	3 389	39.6%	-	-	-
B	Kou-Kamma	EC109	-	632	-	285	-	916	-	-	-	-
C	Cacadu	DC10	-	152	-	(71)	-	80	-	1 102	45.2%	(106.5%)
Total Cacadu			36 413	9 197	25.3%	10 372	28.5%	19 569	53.7%	1 102	45.2%	841.4%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	220	-	1 136	-	1 355	-	-	-	-
B	Great Kei	EC123	-	119	-	173	-	292	-	-	-	-
B	Amahlathi	EC124	-	1 098	-	1 102	-	2 200	-	-	-	-
B	Buffalo City	EC125	78 263	16 210	20.7%	18 422	23.5%	34 632	44.3%	16 187	47.0%	13.8%
B	Ngqushwa	EC126	-	1 498	-	2 051	-	3 549	-	-	-	-
B	Nkonkobe	EC127	-	1 408	-	1 575	-	2 983	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	740	137	18.4%	63	8.6%	200	27.0%	152	33.2%	(58.4%)
Total Amathole			79 004	20 689	26.2%	24 523	31.0%	45 212	57.2%	16 340	46.9%	50.1%
B	Inxuba Yethemba	EC131	7 259	1 738	23.9%	2 005	27.6%	3 743	51.6%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	1 080	-	2 731	-	3 811	-	-	-	-
B	Lukhanji	EC134	9 050	2 035	22.5%	2 030	22.4%	4 065	44.9%	1 754	44.3%	15.7%
B	Intsika Yethu	EC135	-	2 819	-	-	-	2 819	-	-	-	-
B	Emalahleni (Ec)	EC136	-	199	-	463	-	663	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 764	546	30.9%	287	16.3%	833	47.2%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
Total Chris Hanani			18 073	8 416	46.6%	7 516	41.6%	15 932	88.2%	1 754	44.3%	328.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code										
B	Elundini	EC141	-	823	-	1 250	-	2 072	-	-	-
B	Senqu	EC142	-	615	-	821	-	1 436	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	2 134	-	1 055	-	3 189	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	3 572	-	3 125	-	6 697	-	-	-
B	Mbizana	EC151	-	440	-	1 508	-	1 949	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	3 990	-	2 514	-	6 504	-	-	-
B	Port St Johns	EC154	-	1 722	-	741	-	2 463	-	-	-
B	Nyandeni	EC155	-	227	-	357	-	584	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	10 542	-	7 127	-	17 669	-	10 835	49.3%
C	O .R. Tambo	DC15	4 210	524	12.4%	825	19.6%	1 348	32.0%	678	16.7%
	Total O. R. Tambo		4 210	17 446	414.4%	13 072	310.5%	30 518	725.0%	11 512	45.0%
B	Matatiele	EC441	7 570	361	4.8%	508	6.7%	869	11.5%	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	1 415	-	706	-	2 120	-	-	-
	Total Alfred Nzo		7 570	1 776	23.5%	1 213	16.0%	2 989	39.5%	-	-
	Total EASTERN CAPE		250 338	82 378	32.9%	82 645	33.0%	165 023	65.9%	52 875	44.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 848	248	13.4%	235	12.7%	483	26.1%	-	-	-
B	Kopanong	FS162	4 693	1 140	24.3%	626	13.3%	1 766	37.6%	-	-	-
B	Mohokare	FS163	3 668	529	14.4%	373	10.2%	902	24.6%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
Total Xhariep			10 209	1 917	18.8%	1 234	12.1%	3 151	30.9%	-	-	-
B	Naledi (Fs)	FS171	2 769	508	18.4%	542	19.6%	1 051	38.0%	-	-	-
B	Mangaung	FS172	36 619	7 586	20.7%	9 678	26.4%	17 264	47.1%	8 229	43.0%	17.6%
B	Mantsopa	FS173	4 026	821	20.4%	719	17.9%	1 540	38.3%	-	-	-
C	Motheo	DC17	-	716	-	768	-	1 483	-	-	-	-
Total Motheo			43 414	9 631	22.2%	11 707	27.0%	21 338	49.2%	8 229	43.0%	42.3%
B	Masilonyana	FS181	18 652	2	0.0%	717	3.8%	719	3.9%	-	-	-
B	Tokologo	FS182	733	290	39.6%	267	36.4%	557	75.9%	-	-	-
B	Tswelopele	FS183	8 095	777	9.6%	1 345	16.6%	2 122	26.2%	-	-	-
B	Matjhabeng	FS184	-	2 010	-	11 310	-	13 320	-	4 766	23.8%	137.3%
B	Nala	FS185	2 793	542	19.4%	293	10.5%	835	29.9%	-	-	-
C	Lejweleputswa	DC18	5 635	1 089	19.3%	915	16.2%	2 003	35.6%	-	-	-
Total Lejweleputswa			35 908	4 710	13.1%	14 846	41.3%	19 556	54.5%	4 766	23.8%	211.5%
B	Setsoto	FS191	8 332	1 017	12.2%	1 288	15.5%	2 306	27.7%	-	-	-
B	Dihlabeng	FS192	-	551	-	615	-	1 165	-	-	-	-
B	Nketoana	FS193	7 749	1 993	25.7%	3 204	41.3%	5 197	67.1%	-	-	-
B	Maluti-a-Phofung	FS194	14 641	646	4.4%	713	4.9%	1 359	9.3%	-	-	-
B	Phumelela	FS195	1 759	492	28.0%	560	31.8%	1 052	59.8%	-	-	-
C	Thabo Mofutsanyana	DC19	-	598	-	544	-	1 142	-	-	-	-
Total Thabo Mofutsanyana			32 481	5 297	16.3%	6 924	21.3%	12 221	37.6%	-	-	-
B	Moqhaka	FS201	9 804	2 086	21.3%	1 896	19.3%	3 982	40.6%	-	-	-
B	Ngwathe	FS203	19 086	4 117	21.6%	4 708	24.7%	8 826	46.2%	-	-	-
B	Metsimaholo	FS204	9 736	1 917	19.7%	2 489	25.6%	4 406	45.3%	-	-	-
B	Mafube	FS205	14 503	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			53 128	8 119	15.3%	9 094	17.1%	17 213	32.4%	-	-	-
Total FREE STATE			175 139	29 674	16.9%	43 804	25.0%	73 478	42.0%	12 996	29.7%	237.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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%	55 143	23.3%	102 786	43.4%	48 736	51.4%	13.1%
A	City Of Johannesburg	GT001	500 379	108 992	21.8%	116 901	23.4%	225 893	45.1%	121 373	43.6%	(3.7%)
A	City Of Tshwane	GT002	281 584	35 085	12.5%	47 671	16.9%	82 756	29.4%	43 098	38.1%	10.6%
	Total Metros		1 018 978	191 720	18.8%	219 715	21.6%	411 435	40.4%	213 207	43.8%	3.1%
B	Emfuleni	GT421	32 451	6 091	18.8%	7 047	21.7%	13 138	40.5%	4 727	24.4%	49.1%
B	Midvaal	GT422	9 998	1 262	12.6%	1 491	14.9%	2 753	27.5%	-	-	-
B	Lesedi	GT423	17 168	3 552	20.7%	2 870	16.7%	6 422	37.4%	6 234	44.1%	(54.0%)
C	Sedibeng	DC42	-	4 019	-	4 860	-	8 880	-	-	-	-
	Total Sedibeng		59 617	14 924	25.0%	16 269	27.3%	31 193	52.3%	10 961	32.6%	48.4%
B	Nokeng Tsa Taemane	GT461	5 728	616	10.8%	441	7.7%	1 058	18.5%	474	57.2%	(6.9%)
B	Kungwini	GT462	14 737	4 108	27.9%	4 275	29.0%	8 383	56.9%	3 835	59.3%	11.5%
C	Metsweding	DC46	7 512	581	7.7%	849	11.3%	1 430	19.0%	435	20.9%	95.2%
	Total Metsweding		27 977	5 305	19.0%	5 566	19.9%	10 871	38.9%	4 744	47.8%	17.3%
B	Mogale City	GT481	46 362	4 504	9.7%	7 197	15.5%	11 700	25.2%	6 601	49.5%	9.0%
B	Randfontein	GT482	-	4 078	-	4 724	-	8 803	-	2 548	25.4%	85.4%
B	Westonaria	GT483	-	626	-	1 335	-	1 962	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		46 362	9 208	19.9%	13 257	28.6%	22 465	48.5%	9 149	39.1%	44.9%
	Total GAUTENG		1 152 933	221 157	19.2%	254 806	22.1%	475 963	41.3%	238 060	43.0%	7.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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%	131 204	24.1%	244 754	45.0%	117 017	41.7%	12.1%
	Total		543 736	113 550	20.9%	131 204	24.1%	244 754	45.0%	117 017	41.7%	12.1%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	7 947	1 175	14.8%	1 388	17.5%	2 563	32.3%	1 238	83.0%	12.1%
B	Umzumbe	KZN213	15 245	2 783	18.3%	3 159	20.7%	5 942	39.0%	-	-	-
B	uMuziwabantu	KZN214	2 973	471	15.8%	405	13.6%	876	29.5%	-	-	-
B	Ezingoleni	KZN215	1 400	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	1 257	-	2 718	-	3 975	-	2 013	46.3%	35.0%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		27 565	5 686	20.6%	7 670	27.8%	13 356	48.5%	3 251	56.0%	135.9%
B	uMshwathi	KZN221	6 428	1 130	17.6%	1 177	18.3%	2 307	35.9%	-	-	-
B	uMngeni	KZN222	8 504	1 880	22.1%	2 166	25.5%	4 046	47.6%	-	-	-
B	Mpofana	KZN223	1 107	144	13.0%	458	41.4%	602	54.4%	84	12.4%	445.1%
B	Impendle	KZN224	-	20 055	-	-	-	20 055	-	166	-	(100.0%)
B	Msunduzi	KZN225	41 986	16 329	38.9%	22 147	52.7%	38 476	91.6%	11 166	57.9%	98.3%
B	Mkhambathini	KZN226	-	1 657	-	1 495	-	3 152	-	9 888	-	(84.9%)
B	Richmond	KZN227	3 784	656	17.3%	1 028	27.2%	1 684	44.5%	779	46.1%	32.0%
C	uMgungundlovu	DC22	16 409	1 384	8.4%	1 613	9.8%	2 996	18.3%	-	-	-
	Total uMgungundlovu		78 218	43 236	55.3%	30 083	38.5%	73 319	93.7%	22 083	82.4%	36.2%
B	Emnambithi/Ladysmith	KZN232	9 829	1 864	19.0%	2 086	21.2%	3 950	40.2%	1 235	-	68.9%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	779	60.3%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	4 843	1 006	20.8%	1 568	32.4%	2 574	53.1%	1 193	-	31.4%
	Total Uthukela		14 672	2 870	19.6%	3 654	24.9%	6 525	44.5%	3 207	250.5%	14.0%
B	Endumeni	KZN241	-	2 825	-	3 132	-	5 957	-	2 408	-	30.0%
B	Nqutu	KZN242	-	190	-	192	-	382	-	207	42.4%	(7.5%)
B	Msinga	KZN244	1 727	196	11.4%	196	11.4%	392	22.7%	196	-	-
B	Umvoti	KZN245	8 185	419	5.1%	456	5.6%	876	10.7%	427	-	7.0%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		9 912	3 631	36.6%	3 976	40.1%	7 607	76.7%	3 238	494.8%	22.8%
B	Newcastle	KZN252	16 998	1 889	11.1%	5 055	29.7%	6 944	40.9%	3 094	-	63.4%
B	eMadlangeni	KZN253	278	31	11.1%	33	11.8%	64	22.9%	25	14.9%	32.0%
B	Dannhauser	KZN254	6 096	1 003	16.5%	1 062	17.4%	2 066	33.9%	919	35.0%	15.5%
C	Amajuba	DC25	10 696	5 076	47.5%	9 487	88.7%	14 563	136.1%	6 697	80.8%	41.7%
	Total Amajuba		34 068	7 999	23.5%	15 637	45.9%	23 636	69.4%	10 735	99.9%	45.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	3 575	1 256	35.1%	563	15.7%	1 819	50.9%	1 831	172.3%	(69.3%)
B	uPhongolo	KZN262	5 660	1 323	23.4%	1 445	25.5%	2 767	48.9%	705	21.8%	104.8%
B	Abaqulusi	KZN263	13 502	2 669	19.8%	3 264	24.2%	5 933	43.9%	3 061	38.8%	6.6%
B	Nongoma	KZN265	778	576	74.0%	941	120.8%	1 517	194.9%	865	48.7%	8.8%
B	Ulundi	KZN266	-	1 429	-	1 472	-	2 901	-	829	-	77.6%
C	Zululand	DC26	33 891	3 929	11.6%	14 566	43.0%	18 495	54.6%	7 290	38.1%	99.8%
	Total Zululand		57 407	11 182	19.5%	22 250	38.8%	33 433	58.2%	14 581	45.9%	52.6%
B	Umhlabuyalingana	KZN271	5 944	1 068	18.0%	569	9.6%	1 637	27.5%	1 121	49.4%	(49.3%)
B	Jozini	KZN272	9 313	1 783	19.1%	3 071	33.0%	4 854	52.1%	2 577	43.8%	19.2%
B	The Big 5 False Bay	KZN273	1 708	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	2 669	788	29.5%	338	12.7%	1 126	42.2%	444	45.2%	(23.7%)
B	Mtubatuba	KZN275	7 830	1 513	19.3%	1 910	24.4%	3 423	43.7%	1 535	50.9%	24.5%
C	Umkhanyakude	DC27	17 387	-	-	-	-	-	-	6 199	43.7%	(100.0%)
	Total Umkhanyakude		44 852	5 153	11.5%	5 888	13.1%	11 041	24.6%	11 876	45.2%	(50.4%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	6.3%	-
B	uMhlatuze	KZN282	75 332	16 145	21.4%	18 246	24.2%	34 390	45.7%	10 766	44.8%	69.5%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	10 869	1 374	12.6%	1 361	12.5%	2 736	25.2%	607	43.9%	124.3%
B	Mthonjaneni	KZN285	11 898	1 568	13.2%	1 960	16.5%	3 527	29.6%	-	-	-
B	Nkandla	KZN286	7 203	1 064	14.8%	1 737	24.1%	2 801	38.9%	1 067	47.0%	62.7%
C	uThungulu	DC28	8 817	868	9.8%	2 522	28.6%	3 390	38.4%	13 931	66.9%	(81.9%)
	Total uThungulu		114 119	21 019	18.4%	25 826	22.6%	46 844	41.0%	26 371	50.0%	(2.1%)
B	Mandeni	KZN291	4 481	1 044	23.3%	1 140	25.4%	2 184	48.7%	1 109	60.0%	2.8%
B	KwaDukuza	KZN292	37 936	7 874	20.8%	13 286	35.0%	21 160	55.8%	9 568	39.7%	38.9%
B	Ndwedwe	KZN293	6 210	1 267	20.4%	1 429	23.0%	2 696	43.4%	1 604	144.3%	(10.9%)
B	Maphumulo	KZN294	-	-	-	256	-	256	-	-	-	-
C	iLembe	DC29	808	4 166	515.6%	4 363	540.0%	8 529	1055.6%	6 141	54.9%	(29.0%)
	Total iLembe		49 434	14 351	29.0%	20 474	41.4%	34 826	70.4%	18 421	48.4%	11.1%
B	Ingwe	KZN431	7 178	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	369	50	13.7%	71	19.2%	121	32.9%	55	48.7%	29.2%
B	Greater Kokstad	KZN433	10 366	1 347	13.0%	2 757	26.6%	4 104	39.6%	-	-	-
B	Ubuhlebezwe	KZN434	3 224	949	29.4%	275	8.5%	1 224	38.0%	-	-	-
B	Umzimkhulu	KZN435	9 375	1 308	14.0%	1 799	19.2%	3 107	33.1%	1 486	48.3%	21.1%
C	Sisonke	DC43	-	-	-	-	-	-	-	2 369	41.9%	(100.0%)
	Total Sisonke		30 512	3 654	12.0%	4 902	16.1%	8 556	28.0%	3 909	44.6%	25.4%
	Total KWAZULU-NATAL		1 004 495	232 332	23.1%	271 565	27.0%	503 897	50.2%	234 690	47.9%	15.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	2 352	-	3 034	-	5 386	-	8 280	181.2%	(63.4%)
B	Greater Letaba	LIM332	2 027	339	16.7%	419	20.7%	757	37.4%	588	-	(28.8%)
B	Greater Tzaneen	LIM333	3 009	760	25.3%	679	22.6%	1 439	47.8%	-	-	-
B	Ba-Phalaborwa	LIM334	13	5 081	40102.4%	3 784	29868.2%	8 865	69970.6%	-	-	-
B	Maruleng	LIM335	-	16 737	-	3 529	-	20 265	-	19 226	-	(81.6%)
C	Mopani	DC33	3 734	689	18.5%	623	16.7%	1 312	35.1%	497	32.8%	25.5%
	Total Mopani		8 782	25 958	295.6%	12 068	137.4%	38 026	433.0%	28 591	415.5%	(57.8%)
B	Musina	LIM341	3 839	66	1.7%	66	1.7%	131	3.4%	-	5.3%	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	1 006	-	844	-	1 850	-	448	-	88.2%
C	Vhembe	DC34	-	12 590	-	21 323	-	33 913	-	7 103	-	200.2%
	Total Vhembe		3 839	13 662	355.8%	22 232	579.1%	35 895	934.9%	7 551	87.9%	194.4%
B	Blouberg	LIM351	5 230	1 255	24.0%	1 243	23.8%	2 498	47.8%	1 615	-	(23.0%)
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 256	-	1 994	-	3 250	-	780	-	155.5%
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	1 726	-	3 041	-	4 767	-	1 531	-	98.6%
C	Capricorn	DC35	-	1 741	-	689	-	2 429	-	904	-	(23.8%)
	Total Capricorn		5 230	5 978	114.3%	6 966	133.2%	12 944	247.5%	4 830	-	44.2%
B	Thabazimbi	LIM361	-	579	-	655	-	1 234	-	595	22.6%	10.0%
B	Lephalale	LIM362	16 603	1 535	9.2%	4 973	30.0%	6 508	39.2%	1 271	-	291.4%
B	Mookgopong	LIM364	-	2 646	-	996	-	3 642	-	849	-	17.3%
B	Modimolle	LIM365	1 749	429	24.5%	449	25.7%	878	50.2%	531	46.8%	(15.5%)
B	Bela Bela	LIM366	-	1 051	-	1 687	-	2 738	-	341	-	394.6%
B	Mogalakwena	LIM367	5 851	1 080	18.5%	1 198	20.5%	2 278	38.9%	1 008	-	18.9%
C	Waterberg	DC36	1 568	66	4.2%	108	6.9%	174	11.1%	716	-	(84.9%)
	Total Waterberg		25 771	7 386	28.7%	10 066	39.1%	17 452	67.7%	5 311	202.1%	89.5%
B	Greater Marble Hall	LIM471	2 670	335	12.5%	1 005	37.6%	1 339	50.2%	238	-	321.9%
B	Elias Motsoaledi	LIM472	2 420	344	14.2%	704	29.1%	1 048	43.3%	568	32.5%	24.1%
B	Makhudutamaga	LIM473	-	89	-	278	-	367	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	881	-	1 251	-	2 132	-	300	-	316.2%
C	Greater Sekhukhune	DC47	19 731	92	0.5%	-	-	92	0.5%	192	27.8%	(100.0%)
	Total Greater Sekhukhune		24 821	1 742	7.0%	3 237	13.0%	4 979	20.1%	1 299	45.5%	149.3%
	Total LIMPOPO		68 445	54 726	80.0%	54 570	79.7%	109 296	159.7%	47 582	305.8%	14.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	15 238	2 079	13.6%	3 415	22.4%	5 495	36.1%	-	-	-
B	Msukaligwa	MP302	8 152	1 619	19.9%	1 635	20.1%	3 255	39.9%	-	-	-
B	Mkhondo	MP303	7 249	442	6.1%	1 064	14.7%	1 507	20.8%	-	-	-
B	Pixley Ka Seme	MP304	3 877	91	2.3%	-	-	91	2.3%	-	-	-
B	Lekwa	MP305	2 478	499	20.1%	526	21.2%	1 025	41.4%	-	-	-
B	Dipaleseng	MP306	6 772	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	27 985	16 796	60.0%	7 211	25.8%	24 007	85.8%	6 135	45.4%	17.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			71 751	21 526	30.0%	13 852	19.3%	35 378	49.3%	6 135	45.4%	125.8%
B	Delmas	MP311	4 731	1 384	29.2%	1 340	28.3%	2 724	57.6%	-	-	-
B	Emalahleni (Mp)	MP312	21 175	3 800	17.9%	3 922	18.5%	7 721	36.5%	-	-	-
B	Steve Tshwete	MP313	12 386	2 794	22.6%	3 284	26.5%	6 078	49.1%	2 403	46.1%	36.7%
B	Emakhazeni	MP314	4 092	833	20.4%	1 158	28.3%	1 990	48.6%	-	-	-
B	Thembisile	MP315	17 880	1 080	6.0%	-	-	1 080	6.0%	-	-	-
B	Dr J.S. Moroka	MP316	10 531	2 303	21.9%	3 343	31.7%	5 646	53.6%	-	-	-
C	Nkangala	DC31	18 205	985	5.4%	859	4.7%	1 843	10.1%	1 089	10.7%	(21.1%)
Total Nkangala			89 000	13 179	14.8%	13 905	15.6%	27 083	30.4%	3 492	23.1%	298.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	39 862	5 701	14.3%	11 593	29.1%	17 294	43.4%	6 455	39.1%	79.6%
B	Umjindi	MP323	3 775	501	13.3%	541	14.3%	1 042	27.6%	-	-	-
B	Nkomazi	MP324	28 525	6 152	21.6%	6 792	23.8%	12 944	45.4%	-	-	-
B	Bushbuckridge	MP325	-	4 778	-	-	-	4 778	-	-	-	-
C	Ehlanzeni	DC32	18 318	2 756	15.0%	4 115	22.5%	6 871	37.5%	4 234	-	(2.8%)
Total Ehlanzeni			90 481	19 888	22.0%	23 041	25.5%	42 928	47.4%	10 689	58.4%	115.6%
Total Mpumalanga			251 231	54 592	21.7%	50 798	20.2%	105 390	41.9%	20 316	43.8%	150.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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%	384	34.2%	(100.0%)
B	Madibeng	NW372	28 054	4 764	17.0%	6 391	22.8%	11 155	39.8%	9 510	52.2%	(32.8%)
B	Rustenburg	NW373	27 098	6 111	22.6%	6 432	23.7%	12 542	46.3%	6 053	46.7%	6.3%
B	Kgetlengrivier	NW374	4 212	799	19.0%	849	20.2%	1 648	39.1%	452	-	87.9%
B	Moses Kotane	NW375	1 681	194	11.5%	153	9.1%	347	20.6%	125	16.1%	22.9%
C	Bojanala Platinum	DC37	23 019	3 464	15.0%	3 060	13.3%	6 524	28.3%	3 030	-	1.0%
	Total Bojanala Platinum		85 552	15 426	18.0%	16 885	19.7%	32 311	37.8%	19 554	59.1%	(13.7%)
B	Ratlou	NW381	2 741	312	11.4%	434	15.8%	746	27.2%	367	37.7%	18.1%
B	Tswaing	NW382	5 599	332	5.9%	855	15.3%	1 187	21.2%	675	38.1%	26.7%
B	Mafikeng	NW383	6 353	573	9.0%	1 395	22.0%	1 968	31.0%	-	-	-
B	Ditsobotla	NW384	11 047	2 863	25.9%	2 664	24.1%	5 527	50.0%	2 199	39.0%	21.1%
B	Ramotshere Moiloa	NW385	7 801	2 234	28.6%	803	10.3%	3 037	38.9%	1 091	96.1%	(26.4%)
C	Ngaka Modiri Molema	DC38	36 468	6 797	18.6%	6 765	18.6%	13 562	37.2%	-	-	-
	Total Ngaka Modiri Molema		70 008	13 110	18.7%	12 916	18.4%	26 027	37.2%	4 332	43.3%	198.2%
B	Kagisano	NW391	6 889	-	-	-	-	-	-	1 818	-	(100.0%)
B	Naledi (Nw)	NW392	3 599	1 172	32.6%	2 035	56.5%	3 207	89.1%	-	-	-
B	Mamusa	NW393	4 742	800	16.9%	-	-	800	16.9%	883	70.7%	(100.0%)
B	Greater Taung	NW394	3 896	214	5.5%	361	9.3%	575	14.8%	275	54.9%	30.9%
B	Molopo	NW395	733	-	-	-	-	-	-	419	-	(100.0%)
B	Lekwa-Teemane	NW396	15 397	158	1.0%	209	1.4%	368	2.4%	174	-	20.4%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		35 256	2 345	6.7%	2 605	7.4%	4 950	14.0%	3 569	191.4%	(27.0%)
B	Ventersdorp	NW401	1 461	146	10.0%	201	13.8%	348	23.8%	160	42.9%	25.9%
B	Tlokwe	NW402	24 456	5 220	21.3%	5 541	22.7%	10 761	44.0%	3 896	46.7%	42.2%
B	City Of Matlosana	NW403	45 603	1 248	2.7%	2 163	4.7%	3 411	7.5%	1 745	39.2%	23.9%
B	Maquassi Hills	NW404	3 418	579	16.9%	594	17.4%	1 173	34.3%	597	-	(0.5%)
B	Merafong City	NW405	7 584	1 652	21.8%	1 803	23.8%	3 455	45.6%	1 593	-	13.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		82 522	8 845	10.7%	10 303	12.5%	19 148	23.2%	7 992	59.6%	28.9%
	Total NORTH WEST		273 339	39 726	14.5%	42 708	15.6%	82 435	30.2%	35 446	60.1%	20.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code										
NORTHERN CAPE											
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	14 556	3 395	23.3%	4 567	31.4%	7 962	54.7%	-	-
B	Gamagara	NC453	-	297	-	969	-	1 267	-	451	115.0%
C	John Taolo Gaetsewe	DC45	-	494	-	334	-	828	-	2 064	(83.8%)
	Total John Taolo Gaetsewe		14 556	4 187	28.8%	5 870	40.3%	10 057	69.1%	2 515	133.4%
B	Richtersveld	NC061	-	114	-	142	-	256	-	198	(28.2%)
B	Nama Khoi	NC062	10 207	1 239	12.1%	1 521	14.9%	2 760	27.0%	-	-
B	Kamiesberg	NC064	47	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 326	247	18.6%	330	24.9%	577	43.5%	187	76.0%
B	Karoo Hoogland	NC066	-	229	-	265	-	494	-	269	(1.4%)
B	Khai-Ma	NC067	1 772	227	12.8%	316	17.8%	542	30.6%	410	(23.1%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		13 352	2 055	15.4%	2 573	19.3%	4 628	34.7%	1 065	145.1%
B	Ubuntu	NC071	915	89	9.7%	99	10.8%	188	20.5%	102	(3.2%)
B	Umsobomvu	NC072	1 326	283	21.3%	678	51.1%	961	72.5%	244	50.7%
B	Emthanjeni	NC073	5 411	1 023	18.9%	1 120	20.7%	2 143	39.6%	913	38.3%
B	Kareeberg	NC074	795	164	20.7%	162	20.4%	326	41.1%	143	51.5%
B	Renosterberg	NC075	632	71	11.2%	127	20.1%	198	31.3%	-	-
B	Thembelihle	NC076	803	275	34.2%	173	21.6%	448	55.8%	133	30.6%
B	Siyathemba	NC077	714	169	23.6%	230	32.2%	399	55.8%	-	-
B	Siyancuma	NC078	1 440	340	23.6%	253	17.6%	592	41.1%	602	43.6%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		12 037	2 413	20.1%	2 842	23.6%	5 256	43.7%	2 137	43.0%
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kail Garib	NC082	1 587	251	15.8%	569	35.9%	821	51.7%	-	-
B	!Khara Hais	NC083	3 291	-	-	636	19.3%	636	19.3%	-	-
B	!Kheis	NC084	1 577	324	20.5%	223	14.1%	547	34.7%	-	6.5%
B	Tsantsabane	NC085	-	-	-	153	-	153	-	-	-
B	Kgatelopele	NC086	5 167	857	16.6%	975	18.9%	1 832	35.5%	-	-
C	Siyanda	DC8	5 666	-	-	-	-	-	-	-	-
	Total Siyanda		17 288	1 432	8.3%	2 556	14.8%	3 988	23.1%	-	6.5%
B	Sol Plaatje	NC091	10 884	(935)	(8.6%)	(2 565)	(23.6%)	(3 500)	(32.2%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 211	132	10.9%	154	12.7%	287	23.7%	527	105.8%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	570	13	2.2%	14	2.5%	27	4.7%	-	-
	Total Frances Baard		12 665	(790)	(6.2%)	(2 396)	(18.9%)	(3 186)	(25.2%)	527	44.8%
	Total Northern Cape		69 897	9 297	13.3%	11 446	16.4%	20 743	29.7%	6 243	76.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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%	147 720	25.2%	266 785	45.5%	213 459	49.8%	(30.8%)
	Total		586 433	119 065	20.3%	147 720	25.2%	266 785	45.5%	213 459	49.8%	(30.8%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 736	357	20.6%	367	21.2%	725	41.7%	320	-	14.8%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	5 067	-	9 564	-	14 631	-	8 609	39.1%	11.1%
B	Swartland	WC015	(7 336)	1 426	(19.4%)	1 845	(25.2%)	3 271	(44.6%)	-	-	-
C	West Coast	DC1	4 577	1 010	22.1%	1 265	27.6%	2 275	49.7%	969	185.1%	30.6%
	Total West Coast		(1 023)	7 860	(768.7%)	13 042	(1275.4%)	20 902	(2044.1%)	9 897	44.1%	31.8%
B	Witzenberg	WC022	26 673	4 226	15.8%	5 137	19.3%	9 363	35.1%	-	-	-
B	Drakenstein	WC023	16 660	2 739	16.4%	4 711	28.3%	7 450	44.7%	3 499	42.8%	34.6%
B	Stellenbosch	WC024	-	12 684	-	3 750	-	16 435	-	5 266	42.6%	(28.8%)
B	Breede Valley	WC025	14 732	2 820	19.1%	2 808	19.1%	5 628	38.2%	2 011	34.3%	39.6%
B	Langeberg	WC026	21 346	4 574	21.4%	5 705	26.7%	10 279	48.2%	4 785	49.0%	19.2%
C	Cape Winelands DM	DC2	19 028	1 459	7.7%	2 920	15.3%	4 379	23.0%	59	7.5%	4889.2%
	Total Cape Winelands DM		98 439	28 503	29.0%	25 031	25.4%	53 534	54.4%	15 619	40.6%	60.3%
B	Theewaterskloof	WC031	8 202	1 789	21.8%	2 047	25.0%	3 835	46.8%	1 739	-	17.7%
B	Overstrand	WC032	9 225	1 985	21.5%	2 539	27.5%	4 523	49.0%	2 272	35.5%	11.8%
B	Cape Agulhas	WC033	-	2 195	-	3 278	-	5 472	-	-	-	-
B	Swellendam	WC034	11 085	526	4.7%	3 640	32.8%	4 166	37.6%	-	-	-
C	Overberg	DC3	1 618	525	32.5%	241	14.9%	767	47.4%	-	-	-
	Total Overberg		30 130	7 020	23.3%	11 744	39.0%	18 764	62.3%	4 011	75.3%	192.8%
B	Kannaland	WC041	14 707	1 186	8.1%	2 533	17.2%	3 719	25.3%	-	-	-
B	Hessequa	WC042	6 731	1 267	18.8%	1 628	24.2%	2 894	43.0%	-	-	-
B	Mossel Bay	WC043	9 717	2 307	23.7%	2 776	28.6%	5 083	52.3%	-	-	-
B	George	WC044	17 982	2 748	15.3%	5 357	29.8%	8 106	45.1%	4 658	43.8%	15.0%
B	Oudtshoorn	WC045	8 866	1 906	21.5%	1 871	21.1%	3 777	42.6%	1 183	56.4%	58.2%
B	Bitou	WC047	-	671	-	1 844	-	2 516	-	-	-	-
B	Knysna	WC048	10 052	2 012	20.0%	2 566	25.5%	4 578	45.5%	4 565	84.8%	(43.8%)
C	Eden	DC4	5 239	601	11.5%	1 319	25.2%	1 920	36.7%	798	33.6%	65.4%
	Total Eden		73 293	12 698	17.3%	19 895	27.1%	32 593	44.5%	11 203	53.7%	77.6%
B	Laingsburg	WC051	-	-	-	27	-	27	-	-	-	-
B	Prince Albert	WC052	-	160	-	194	-	353	-	-	-	-
B	Beaufort West	WC053	-	787	-	631	-	1 418	-	-	-	-
C	Central Karoo	DC5	-	66	-	87	-	153	-	-	-	-
	Total Central Karoo		-	1 013	-	939	-	1 951	-	-	-	-
	Total WESTERN CAPE		787 274	176 158	22.4%	218 370	27.7%	394 529	50.1%	254 190	49.0%	-14.1%
	NATIONAL TOTAL		4 033 089	900 041	22.3%	1 030 713	25.6%	1 930 754	47.9%	902 399	47.8%	14.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	352 187	67 615	19.2%	107 930	30.6%	175 545	49.8%	52 901	14.6%	104.0%
	Total		352 187	67 615	19.2%	107 930	30.6%	175 545	49.8%	52 901	14.6%	104.0%
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	3 344	699	20.9%	927	27.7%	1 627	48.7%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	38	25	64.0%	3	6.7%	27	70.7%	-	-	-
B	Ndlambe	EC105	-	837	-	3 307	-	4 144	-	-	-	-
B	Sundays River Valley	EC106	419	66	15.7%	118	28.2%	184	44.0%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	2 337	543	23.3%	1 078	46.1%	1 622	69.4%	-	-	-
B	Kou-Kamma	EC109	-	1 008	-	6 605	-	7 612	-	-	-	-
C	Cacadu	DC10	223	285	127.5%	262	117.2%	546	244.7%	172	5.4%	51.8%
	Total Cacadu		6 362	3 463	54.4%	12 300	193.4%	15 763	247.8%	172	5.4%	7035.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	257	-	3 337	-	3 594	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	149	-	143	-	292	-	-	-	-
B	Buffalo City	EC125	256 386	13 825	5.4%	17 996	7.0%	31 821	12.4%	17 247	34.6%	4.3%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	22	-	824	-	847	-	945	32.6%	(12.8%)
	Total Amathole		256 386	14 254	5.6%	22 300	8.7%	36 554	14.3%	18 193	34.4%	22.6%
B	Inxuba Yethemba	EC131	965	193	20.0%	230	23.8%	423	43.9%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	315	-	635	-	950	-	-	-	-
B	Lukhanji	EC134	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	82	-	120	-	202	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	237	6 220	2620.2%	2 839	1195.9%	9 060	3816.1%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		1 202	6 811	566.6%	3 824	318.1%	10 635	884.8%	-	-	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure		Total Expenditure as % of main appropriation
R thousands	Code											
B	Elundini	EC141	-	147	-	89	-	235	-	-	-	-
B	Senqu	EC142	-	225	-	803	-	1 028	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	148	-	130	-	278	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	519	-	1 022	-	1 541	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	45	-	45	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	245	-	179	-	425	-	244	52.8%	(26.6%)
C	O .R. Tambo	DC15	5 027	1 407	28.0%	1 654	32.9%	3 062	60.9%	1 467	71.5%	12.8%
	Total O. R. Tambo		5 027	1 653	32.9%	1 878	37.4%	3 531	70.2%	1 711	68.4%	9.7%
B	Matatiele	EC441	3 000	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		3 000	-	-	-	-	-	-	-	-	-
	Total EASTERN CAPE		624 163	94 315	15.1%	149 254	23.9%	243 569	39.0%	72 977	17.7%	104.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	
R thousands	Code										
FREE STATE											
B	Letsemeng	FS161	100	-	-	-	-	-	-	-	-
B	Kopanong	FS162	490	73	14.9%	73	14.9%	146	29.9%	-	-
B	Mohokare	FS163	546	107	19.6%	77	14.1%	184	33.7%	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
Total Xhariep			1 136	180	15.9%	150	13.2%	331	29.1%	-	-
B	Naledi (Fs)	FS171	318	43	13.6%	37	11.5%	80	25.1%	-	-
B	Mangaung	FS172	33 457	7 389	22.1%	8 861	26.5%	16 250	48.6%	5 012	39.6%
B	Mantsopa	FS173	1 142	207	18.1%	185	16.2%	392	34.3%	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-
Total Motheo			34 917	7 639	21.9%	9 082	26.0%	16 722	47.9%	5 012	39.6%
B	Masilonyana	FS181	527	-	-	11	2.1%	11	2.1%	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	2 606	-	2 606	-	784	37.2%
B	Nala	FS185	2 137	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			2 665	-	-	2 617	98.2%	2 617	98.2%	784	37.2%
B	Setsoto	FS191	3 467	575	16.6%	674	19.4%	1 249	36.0%	-	-
B	Dihlabeng	FS192	-	191	-	173	-	365	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	9 080	734	8.1%	890	9.8%	1 624	17.9%	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			12 548	1 500	12.0%	1 737	13.8%	3 237	25.8%	-	-
B	Moqhaka	FS201	1 779	438	24.6%	502	28.2%	940	52.9%	-	-
B	Ngwathe	FS203	1 038	355	34.2%	263	25.3%	618	59.5%	-	-
B	Metsimaholo	FS204	2 102	625	29.7%	577	27.5%	1 202	57.2%	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			4 919	1 418	28.8%	1 342	27.3%	2 760	56.1%	-	-
Total FREE STATE			56 184	10 737	19.1%	14 929	26.6%	25 667	45.7%	5 796	39.0%
										157.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	206 428	22 571	10.9%	48 069	23.3%	70 640	34.2%	101 315	21.2%	(52.6%)
A	City Of Johannesburg	GT001	797 021	134 387	16.9%	187 921	23.6%	322 309	40.4%	128 089	37.6%	46.7%
A	City Of Tshwane	GT002	297 715	42 219	14.2%	54 556	18.3%	96 774	32.5%	90 424	46.8%	(39.7%)
	Total Metros		1 301 164	199 177	15.3%	290 547	22.3%	489 723	37.6%	319 828	32.6%	(9.2%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	2 764	451	16.3%	284	10.3%	735	26.6%	440	29.6%	(35.4%)
C	Sedibeng	DC42	-	582	-	449	-	1 031	-	-	-	-
	Total Sedibeng		2 764	1 033	37.4%	733	26.5%	1 766	63.9%	440	29.6%	66.6%
B	Nokeng Tsa Taemane	GT461	685	112	16.3%	112	16.4%	224	32.7%	241	69.4%	(53.5%)
B	Kungwini	GT462	9 246	1 356	14.7%	1 557	16.8%	2 913	31.5%	1 765	36.0%	(11.8%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		9 931	1 468	14.8%	1 669	16.8%	3 137	31.6%	2 005	38.8%	(16.8%)
B	Mogale City	GT481	8 925	709	7.9%	982	11.0%	1 691	18.9%	2 034	22.0%	(51.7%)
B	Randfontein	GT482	-	4	-	-	-	4	-	9	-	(100.0%)
B	Westonaria	GT483	-	58	-	129	-	187	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		8 925	771	8.6%	1 111	12.4%	1 882	21.1%	2 044	22.1%	(45.6%)
	Total GAUTENG		1 322 783	202 449	15.3%	294 059	22.2%	496 508	37.5%	324 317	32.6%	(9.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	490 012	180 148	36.8%	234 728	47.9%	414 877	84.7%	129 433	49.3%	81.4%
	Total		490 012	180 148	36.8%	234 728	47.9%	414 877	84.7%	129 433	49.3%	81.4%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 980	416	21.0%	615	31.1%	1 032	52.1%	41	57.6%	1402.7%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	449	49	11.0%	9	2.1%	59	13.1%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	1 384	-	18 223	-	19 607	-	1 963	52.4%	828.4%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		2 429	1 850	76.2%	18 848	77.6.0%	20 697	852.2%	2 004	52.6%	840.6%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 118	213	19.0%	409	36.6%	622	55.6%	-	-	-
B	Mpofana	KZN223	1 574	5	0.3%	212	13.5%	218	13.8%	1	-	15393.0%
B	Impendle	KZN224	-	12 028	-	-	-	12 028	-	-	-	-
B	Msunduzi	KZN225	20 795	20 352	97.9%	26 111	125.6%	46 463	223.4%	18 412	150.5%	41.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		23 486	32 598	138.8%	26 732	113.8%	59 331	252.6%	18 413	150.5%	45.2%
B	Emnambithi/Ladysmith	KZN232	5 132	717	14.0%	1 394	27.2%	2 111	41.1%	360	-	286.8%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		5 132	717	14.0%	1 394	27.2%	2 111	41.1%	360	-	286.8%
B	Endumeni	KZN241	-	11	-	(19)	-	(9)	-	69	-	(127.8%)
B	Nqutu	KZN242	-	16	-	18	-	34	-	17	17.0%	5.8%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	963	173	18.0%	219	22.7%	392	40.7%	123	-	77.5%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		963	199	20.7%	218	22.6%	417	43.3%	210	124.7%	3.8%
B	Newcastle	KZN252	10 935	1 466	13.4%	5 852	53.5%	7 318	66.9%	2 527	-	131.5%
B	eMadlangeni	KZN253	827	33	4.0%	59	7.2%	92	11.1%	28	4.6%	112.2%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		11 762	1 499	12.7%	5 912	50.3%	7 411	63.0%	2 555	589.7%	131.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	17	14	81.4%	-	-	14	81.4%	0	4.3%	(100.0%)
B	uPhongolo	KZN262	238	5	2.3%	(2)	(0.8%)	3	1.5%	1	5.7%	(330.6%)
B	Abaqulusi	KZN263	925	210	22.7%	227	24.6%	438	47.3%	159	24.5%	43.1%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
Total Zululand			1 181	230	19.5%	225	19.1%	455	38.5%	160	15.0%	40.7%
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	-	-	-	-	-	-	-	-	36.2%	-
B	uMhlatuze	KZN282	10 854	1 829	16.9%	2 154	19.8%	3 983	36.7%	439	18.5%	391.0%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	3 888	697	17.9%	3 287	84.5%	3 984	102.5%	257	286.3%	1178.7%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-
Total uThungulu			14 742	2 526	17.1%	5 441	36.9%	7 967	54.0%	696	26.9%	682.1%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	5 112	1 252	24.5%	1 659	32.4%	2 911	56.9%	2 188	51.0%	(24.2%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	39	-	39	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
Total iLembe			5 112	1 252	24.5%	1 697	33.2%	2 950	57.7%	2 188	51.0%	(22.4%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	227	46	20.1%	16	6.9%	61	27.0%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-
Total Sisonke			227	46	20.1%	16	6.9%	61	27.0%	-	-	-
Total KWAZULU-NATAL			555 046	221 065	39.8%	295 211	53.2%	516 276	93.0%	156 019	53.9%	89.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	91	-	92	-	182	-	266	118.5%	(65.6%)
B	Greater Letaba	LIM332	484	85	17.5%	58	12.0%	143	29.5%	351	-	(83.4%)
B	Greater Tzaneen	LIM333	8 853	1 517	17.1%	1 550	17.5%	3 067	34.6%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		9 337	1 692	18.1%	1 700	18.2%	3 392	36.3%	618	260.5%	175.2%
B	Musina	LIM341	563	-	-	0	0.0%	0	0.0%	-	-	-
B	Mutale	LIM342	-	10	-	19	-	28	-	3	-	441.1%
B	Thulamela	LIM343	13 297	1 758	13.2%	1 883	14.2%	3 640	27.4%	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		13 860	1 767	12.8%	1 902	13.7%	3 669	26.5%	3	11.4%	54922.9%
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%	4 827	305.0%	6 754	426.8%	557	-	766.4%
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	64	3	5.0%	-	-	3	5.0%	2	-	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		1 647	1 930	117.2%	4 827	293.2%	6 757	410.4%	559	-	763.7%
B	Greater Marble Hall	LIM471	596	506	84.9%	1 490	249.9%	1 996	334.8%	489	-	204.6%
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	7	0.4%	(100.0%)
B	Makhudutamaga	LIM473	-	295	-	1 085	-	1 380	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	(7 033)	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		(6 437)	801	(12.4%)	2 574	(40.0%)	3 375	(52.4%)	496	28.4%	418.8%
	Total LIMPOPO		18 407	6 190	33.6%	11 003	59.8%	17 193	93.4%	1 676	106.1%	556.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	1 871	354	18.9%	397	21.2%	751	40.1%	-	-
B	Mkhondo	MP303	164	6	3.5%	12	7.1%	17	10.6%	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	159	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	3 048	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	13 595	2 209	16.2%	2 459	18.1%	4 668	34.3%	2 137	48.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
Total Gert Sibande			18 837	2 568	13.6%	2 868	15.2%	5 436	28.9%	2 137	48.2%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	10 601	1 849	17.4%	1 953	18.4%	3 802	35.9%	-	-
B	Steve Tshwete	MP313	3 389	808	23.8%	942	27.8%	1 751	51.6%	1 043	33.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	4 318	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
Total Nkangala			18 308	2 657	14.5%	2 895	15.8%	5 553	30.3%	1 043	33.4%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	5 199	610	11.7%	1 040	20.0%	1 650	31.7%	925	47.1%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			5 199	610	11.7%	1 040	20.0%	1 650	31.7%	925	47.1%
Total Mpumalanga			42 344	5 836	13.8%	6 803	16.1%	12 639	29.8%	4 105	43.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	54 129	1 832	3.4%	557	1.0%	2 390	4.4%	403	38.4%
B	Rustenburg	NW373	4 663	2 950	63.3%	1 564	33.5%	4 514	96.8%	14 596	399.3% (89.3%)
B	Kgetlengrivier	NW374	57	-	-	86	151.1%	86	151.1%	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			58 849	4 782	8.1%	2 208	3.8%	6 990	11.9%	14 999	408.6% (85.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	1 689	167	9.9%	474	28.1%	642	38.0%	213	41.0% 122.5%
B	Mafikeng	NW383	4 387	227	5.2%	1 269	28.9%	1 497	34.1%	-	-
B	Ditsobotla	NW384	2 953	335	11.3%	312	10.6%	647	21.9%	282	35.4% 10.6%
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	165	217.3% (100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			9 029	729	8.1%	2 056	22.8%	2 785	30.8%	660	111.8% 211.3%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	1 521	489	32.1%	842	55.4%	1 331	87.5%	-	-
B	Mamusa	NW393	16	-	-	-	-	-	-	657	54.4% (100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	556	110	19.8%	102	18.4%	213	38.2%	90	- 13.2%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			2 093	599	28.6%	944	45.1%	1 544	73.7%	747	89.8% 26.3%
B	Ventersdorp	NW401	-	87	-	56	-	143	-	80	- (29.9%)
B	Tlokwe	NW402	3 473	984	28.3%	971	28.0%	1 954	56.3%	646	66.6% 50.3%
B	City Of Matlosana	NW403	7 273	1 297	17.8%	1 693	23.3%	2 990	41.1%	2 378	43.7% (28.8%)
B	Maquassi Hills	NW404	1 988	177	8.9%	219	11.0%	396	19.9%	213	- 3.1%
B	Merafong City	NW405	4 808	1 050	21.8%	999	20.8%	2 049	42.6%	1 233	- (18.9%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			17 542	3 594	20.5%	3 939	22.5%	7 533	42.9%	4 549	68.3% (13.4%)
Total NORTH WEST			87 513	9 705	11.1%	9 147	10.5%	18 852	21.5%	20 956	141.0% (56.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	
R thousands	Code										
NORTHERN CAPE											
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	1	-	1	-	2	-	7	(79.2%)
C	John Taolo Gaetsewe	DC45	-	1 485	-	1 303	-	2 788	-	462	182.3%
	Total John Taolo Gaetsewe		-	1 486	-	1 304	-	2 790	-	468	178.6%
B	Richtersveld	NC061	-	7	-	9	-	16	-	7	27.6%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		-	7	-	9	-	16	-	7	27.6%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	336	64	19.1%	92	27.4%	156	46.5%	19	15.3%
B	Emthanjeni	NC073	3 210	902	28.1%	1 243	38.7%	2 145	66.8%	544	74.3%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	1 409	-	6 987	-	8 396	-	4 619	157.3%
	Total Pixley Ka Seme		3 546	2 375	67.0%	8 322	234.7%	10 697	301.6%	5 182	137.0%
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kail Garib	NC082	22	21	98.2%	61	280.8%	82	379.0%	-	-
B	!Khara Hais	NC083	53 135	-	-	1 778	3.3%	1 778	3.3%	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	27	-	27	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		53 157	21	0.0%	1 867	3.5%	1 888	3.6%	-	-
B	Sol Plaatje	NC091	10 268	(1 633)	(15.9%)	(3 436)	(33.5%)	(5 069)	(49.4%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	32	51.9%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	177	(100.0%)
	Total Frances Baard		10 268	(1 633)	(15.9%)	(3 436)	(33.5%)	(5 069)	(49.4%)	209	631.1%
	Total Northern Cape		66 971	2 257	3.4%	8 066	12.0%	10 323	15.4%	5 866	152.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Housing		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	851 972	179 473	21.1%	231 626	27.2%	411 099	48.3%	187 881	52.9%	23.3%
	Total		851 972	179 473	21.1%	231 626	27.2%	411 099	48.3%	187 881	52.9%	23.3%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 137	253	22.3%	251	22.0%	504	44.3%	229	-	9.6%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	517	-	829	-	1 346	-	527	3.6%	57.3%
B	Swartland	WC015	(931)	485	(52.0%)	1 054	(113.2%)	1 539	(165.2%)	-	-	-
C	West Coast	DC1	492	108	22.0%	119	24.2%	227	46.2%	109	56.0%	9.4%
	Total West Coast		698	1 363	195.4%	2 253	323.0%	3 616	518.4%	864	6.0%	160.7%
B	Witzenberg	WC022	1 741	360	20.7%	451	25.9%	811	46.6%	-	-	-
B	Drakenstein	WC023	41 624	8 409	20.2%	11 203	26.9%	19 612	47.1%	7 585	44.3%	47.7%
B	Stellenbosch	WC024	-	2 882	-	2 878	-	5 760	-	3 438	33.3%	(16.3%)
B	Breede Valley	WC025	41 587	5 755	13.8%	4 013	9.6%	9 768	23.5%	2 178	34.9%	84.3%
B	Langeberg	WC026	7 677	1 672	21.8%	1 953	25.4%	3 625	47.2%	673	35.8%	190.1%
C	Cape Winelands DM	DC2	59 207	5 303	9.0%	18 135	30.6%	23 438	39.6%	1 759	13.5%	931.2%
	Total Cape Winelands DM		151 837	24 380	16.1%	38 633	25.4%	63 013	41.5%	15 632	31.7%	147.1%
B	Theewaterskloof	WC031	3 855	649	16.8%	675	17.5%	1 324	34.4%	482	-	40.1%
B	Overstrand	WC032	27 095	2 640	9.7%	1 438	5.3%	4 078	15.1%	1 066	21.8%	34.9%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		30 950	3 289	10.6%	2 113	6.8%	5 402	17.5%	1 548	40.1%	36.5%
B	Kannaland	WC041	4 206	136	3.2%	3 046	72.4%	3 182	75.6%	-	-	-
B	Hessequa	WC042	12 931	6 875	53.2%	22 799	176.3%	29 674	229.5%	-	-	-
B	Mossel Bay	WC043	20 076	865	4.3%	6 700	33.4%	7 565	37.7%	-	-	-
B	George	WC044	89 337	2 649	3.0%	5 067	5.7%	7 716	8.6%	14 182	58.3%	(64.3%)
B	Oudtshoorn	WC045	14 345	547	3.8%	708	4.9%	1 254	8.7%	9 757	149.0%	(92.7%)
B	Bitou	WC047	-	735	-	10 521	-	11 256	-	-	-	-
B	Knysna	WC048	28 596	2 798	9.8%	9 811	34.3%	12 609	44.1%	15 790	74.9%	(37.9%)
C	Eden	DC4	38	7	17.9%	-	-	7	17.9%	30	6.3%	(100.0%)
	Total Eden		169 529	14 612	8.6%	58 652	34.6%	73 264	43.2%	39 760	76.5%	47.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	15	-	8	-	22	-	-	-	-
B	Beaufort West	WC053	-	174	-	174	-	348	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	189	-	182	-	370	-	-	-	-
	Total WESTERN CAPE		1 204 985	223 305	18.5%	333 459	27.7%	556 765	46.2%	245 685	51.4%	35.7%
	NATIONAL TOTAL		3 978 397	775 860	19.5%	1 121 931	28.2%	1 897 791	47.7%	837 398	38.3%	34.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	269 498	53 859	20.0%	65 492	24.3%	119 351	44.3%	55 115	45.4%	18.8%
	Total		269 498	53 859	20.0%	65 492	24.3%	119 351	44.3%	55 115	45.4%	18.8%
B	Camdeboo	EC101	2 646	563	21.3%	475	18.0%	1 038	39.2%	-	-	-
B	Blue Crane Route	EC102	5 008	854	17.1%	(195)	(3.9%)	659	13.2%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	9 852	2 228	22.6%	1 829	18.6%	4 056	41.2%	-	-	-
B	Ndlambe	EC105	-	1 387	-	1 617	-	3 004	-	-	-	-
B	Sundays River Valley	EC106	4 786	1 195	25.0%	2 121	44.3%	3 316	69.3%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	18 498	3 867	20.9%	5 328	28.8%	9 194	49.7%	-	-	-
B	Kou-Kamma	EC109	-	1 242	-	704	-	1 946	-	-	-	-
C	Cacadu	DC10	3 552	2 078	58.5%	1 946	54.8%	4 024	113.3%	1 743	22.9%	11.7%
	Total Cacadu		44 342	13 414	30.3%	13 824	31.2%	27 237	61.4%	1 743	22.9%	693.3%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	2 427	-	6 657	-	9 083	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	38	-	29	-	67	-	-	-	-
B	Buffalo City	EC125	110 039	22 106	20.1%	25 972	23.6%	48 078	43.7%	22 097	40.8%	17.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	15 321	2 709	17.7%	2 743	17.9%	5 451	35.6%	2 354	34.8%	16.5%
	Total Amathole		125 360	27 280	21.8%	35 400	28.2%	62 680	50.0%	24 451	40.2%	44.8%
B	Inxuba Yethemba	EC131	2 815	574	20.4%	658	23.4%	1 232	43.8%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	406	-	984	-	1 389	-	-	-	-
B	Lukhanji	EC134	27 876	3 414	12.2%	3 643	13.1%	7 057	25.3%	3 399	53.9%	7.2%
B	Intsika Yethu	EC135	-	6	-	-	-	6	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 426	727	51.0%	405	28.4%	1 132	79.4%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		32 117	5 126	16.0%	5 690	17.7%	10 816	33.7%	3 399	53.9%	67.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	
R thousands	Code										
FREE STATE											
B	Letsemeng	FS161	709	-	-	-	-	-	-	-	-
B	Kopanong	FS162	660	69	10.4%	69	10.4%	138	20.9%	-	-
B	Mohokare	FS163	2 214	354	16.0%	1 087	49.1%	1 441	65.1%	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
Total Xhariep			3 583	422	11.8%	1 156	32.3%	1 579	44.1%	-	-
B	Naledi (Fs)	FS171	107	-	-	8	7.2%	8	7.2%	-	-
B	Mangaung	FS172	115 230	24 729	21.5%	26 816	23.3%	51 545	44.7%	19 204	39.2%
B	Mantsopa	FS173	2 696	515	19.1%	489	18.1%	1 004	37.2%	-	-
C	Motheo	DC17	-	409	-	408	-	816	-	-	-
Total Motheo			118 032	25 653	21.7%	27 720	23.5%	53 373	45.2%	19 204	39.2%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	328	1	0.2%	57	17.5%	58	17.7%	-	-
B	Tswelopele	FS183	757	106	13.9%	109	14.5%	215	28.4%	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	3 762	24.5%
B	Nala	FS185	4 949	972	19.6%	675	13.6%	1 647	33.3%	-	-
C	Lejweleputswa	DC18	976	-	-	-	-	-	-	-	-
Total Lejweleputswa			7 009	1 078	15.4%	842	12.0%	1 920	27.4%	3 762	24.5%
B	Setsoto	FS191	4 739	1 190	25.1%	1 429	30.1%	2 619	55.3%	-	-
B	Dihlabeng	FS192	-	1 291	-	2 044	-	3 335	-	-	-
B	Nketoana	FS193	1 518	226	14.9%	230	15.1%	455	30.0%	-	-
B	Maluti-a-Phofung	FS194	28 975	6 043	20.9%	6 799	23.5%	12 842	44.3%	-	-
B	Phumelela	FS195	435	12	2.7%	118	27.2%	130	29.9%	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			35 667	8 762	24.6%	10 619	29.8%	19 381	54.3%	-	-
B	Moqhaka	FS201	19 472	4 278	22.0%	5 342	27.4%	9 621	49.4%	-	-
B	Ngwathe	FS203	8 895	1 702	19.1%	1 019	11.5%	2 721	30.6%	-	-
B	Metsimaholo	FS204	19 820	3 762	19.0%	4 077	20.6%	7 839	39.6%	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	448	-	448	-	-	-
Total Fezile Dabi			48 187	9 742	20.2%	10 886	22.6%	20 628	42.8%	-	-
Total FREE STATE			212 480	45 658	21.5%	51 224	24.1%	96 881	45.6%	22 966	33.7%
										123.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	715 302	177 876	24.9%	196 704	27.5%	374 579	52.4%	211 087	51.6%	(6.8%)
A	City Of Johannesburg	GT001	1 893 329	403 473	21.3%	525 693	27.8%	929 167	49.1%	576 868	57.4%	(8.9%)
A	City Of Tshwane	GT002	837 774	192 512	23.0%	207 268	24.7%	399 780	47.7%	186 268	44.9%	11.3%
	Total Metros		3 446 405	773 861	22.5%	929 665	27.0%	1 703 526	49.4%	974 223	53.0%	(4.6%)
B	Emfuleni	GT421	121 680	21 768	17.9%	24 997	20.5%	46 765	38.4%	19 686	40.4%	27.0%
B	Midvaal	GT422	31 123	6 300	20.2%	7 125	22.9%	13 425	43.1%	-	-	-
B	Lesedi	GT423	13 623	2 544	18.7%	1 667	12.2%	4 211	30.9%	2 815	44.7%	(40.8%)
C	Sedibeng	DC42	-	4 270	-	4 805	-	9 075	-	-	-	-
	Total Sedibeng		166 427	34 882	21.0%	38 594	23.2%	73 475	44.1%	22 501	40.8%	71.5%
B	Nokeng Tsa Taemane	GT461	12 888	2 644	20.5%	2 789	21.6%	5 434	42.2%	4 129	45.9%	(32.4%)
B	Kungwini	GT462	18 578	4 160	22.4%	5 183	27.9%	9 342	50.3%	3 967	35.6%	30.6%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		31 467	6 804	21.6%	7 972	25.3%	14 776	47.0%	8 096	40.5%	(1.5%)
B	Mogale City	GT481	62 101	12 633	20.3%	17 700	28.5%	30 334	48.8%	15 094	54.0%	17.3%
B	Randfontein	GT482	-	5 073	-	5 467	-	10 540	-	2 772	28.0%	97.2%
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	48 503	9 141	18.8%	12 158	25.1%	21 299	43.9%	9 673	46.2%	25.7%
	Total West Rand		110 603	26 848	24.3%	35 325	31.9%	62 173	56.2%	27 539	46.7%	28.3%
	Total GAUTENG		3 754 901	842 394	22.4%	1 011 557	26.9%	1 853 950	49.4%	1 032 359	52.3%	(2.0%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	765 556	180 880	23.6%	216 825	28.3%	397 705	51.9%	199 933	54.0%	8.4%
	Total		765 556	180 880	23.6%	216 825	28.3%	397 705	51.9%	199 933	54.0%	8.4%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 626	255	15.7%	444	27.3%	699	43.0%	163	6.7%	171.7%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	348	5	1.5%	18	5.3%	24	6.8%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	7 184	-	12 865	-	20 049	-	9 350	50.3%	37.6%
C	Ugu	DC21	3 856	787	20.4%	305	7.9%	1 091	28.3%	8 899	794.4%	(96.6%)
	Total Ugu		5 830	8 232	141.2%	13 632	233.8%	21 863	375.0%	18 413	71.9%	(26.0%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	7 290	1 480	20.3%	1 523	20.9%	3 003	41.2%	-	-	-
B	Mpofana	KZN223	2 083	378	18.1%	454	21.8%	832	39.9%	279	41.8%	62.7%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	108 013	20 984	19.4%	35 730	33.1%	56 714	52.5%	48 098	67.2%	(25.7%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 047	634	20.8%	904	29.7%	1 538	50.5%	563	38.8%	60.6%
C	uMgungundlovu	DC22	19 931	4 885	24.5%	3 506	17.6%	8 390	42.1%	-	-	-
	Total uMgungundlovu		140 365	28 360	20.2%	42 117	30.0%	70 477	50.2%	48 940	66.3%	(13.9%)
B	Emnambithi/Ladysmith	KZN232	21 388	4 163	19.5%	4 332	20.3%	8 495	39.7%	2 147	-	101.7%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	1 193	52.8%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	1 145	844	73.7%	92	8.1%	936	81.7%	-	-	-
	Total Uthukela		22 533	5 007	22.2%	4 424	19.6%	9 431	41.9%	3 340	199.9%	32.5%
B	Endumeni	KZN241	-	1 460	-	1 409	-	2 869	-	1 216	-	15.9%
B	Nqutu	KZN242	657	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	465	105	22.5%	105	22.5%	209	45.0%	105	-	-
B	Umvoti	KZN245	6 540	2 254	34.5%	1 507	23.0%	3 762	57.5%	1 191	-	26.5%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		7 662	3 819	49.8%	3 021	39.4%	6 839	89.3%	2 511	-	20.3%
B	Newcastle	KZN252	31 515	1 989	6.3%	12 071	38.3%	14 061	44.6%	5 206	-	131.9%
B	eMadlangeni	KZN253	1 193	226	19.0%	321	26.9%	547	45.8%	328	44.9%	(2.2%)
B	Dannhauser	KZN254	2 734	248	9.1%	258	9.4%	507	18.5%	135	21.9%	91.5%
C	Amajuba	DC25	10 393	-	-	-	-	-	-	-	-	-
	Total Amajuba		45 834	2 464	5.4%	12 650	27.6%	15 114	33.0%	5 669	193.9%	123.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	854	674	79.0%	486	56.9%	1 161	135.9%	453	111.7%	7.3%
B	uPhongolo	KZN262	4 728	1 365	28.9%	1 497	31.7%	2 862	60.5%	1 105	63.1%	35.5%
B	Abaqulusi	KZN263	11 856	2 208	18.6%	2 896	24.4%	5 105	43.1%	2 895	-	0.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	2 268	-	2 273	-	4 541	-	1 936	-	17.4%
C	Zululand	DC26	3 822	-	-	-	-	-	-	259	15.4%	(100.0%)
	Total Zululand		21 260	6 516	30.7%	7 152	33.6%	13 668	64.3%	6 648	145.5%	7.6%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	2 802	360	12.9%	437	15.6%	797	28.4%	342	23.6%	27.8%
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	4 370	1 221	27.9%	2 263	51.8%	3 484	79.7%	518	45.6%	336.8%
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		7 172	1 581	22.0%	2 700	37.6%	4 281	59.7%	860	34.0%	214.0%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	62 008	12 968	20.9%	15 533	25.1%	28 501	46.0%	10 463	43.8%	48.5%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	10 136	2 105	20.8%	2 705	26.7%	4 811	47.5%	2 190	50.6%	23.5%
B	Mthonjaneni	KZN285	360	24	6.5%	22	6.0%	45	12.6%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	10 298	1 509	14.7%	2 520	24.5%	4 029	39.1%	1 485	39.2%	69.7%
	Total uThungulu		82 802	16 606	20.1%	20 780	25.1%	37 386	45.2%	14 138	44.2%	47.0%
B	Mandeni	KZN291	5 683	1 046	18.4%	1 279	22.5%	2 325	40.9%	1 140	42.6%	12.2%
B	KwaDukuza	KZN292	46 932	8 949	19.1%	9 523	20.3%	18 472	39.4%	7 927	35.0%	20.1%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	305	-	-	-	-	-	-	-	-	-
	Total iLembe		52 921	9 995	18.9%	10 801	20.4%	20 797	39.3%	9 067	35.9%	19.1%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	2 038	467	22.9%	515	25.2%	982	48.2%	532	48.3%	(3.3%)
B	Greater Kokstad	KZN433	11 604	2 467	21.3%	2 634	22.7%	5 101	44.0%	-	-	-
B	Ubuhlebezwe	KZN434	4 998	627	12.5%	189	3.8%	816	16.3%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	392	37.9%	(100.0%)
	Total Sisonke		18 641	3 561	19.1%	3 337	17.9%	6 899	37.0%	924	43.1%	261.1%
	Total KWAZULU-NATAL		1 170 575	267 021	22.8%	337 439	28.8%	604 461	51.6%	310 443	57.5%	8.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	1 469	-	1 115	-	2 584	-	4 224	157.4%	(73.6%)
B	Greater Letaba	LIM332	886	137	15.5%	103	11.6%	240	27.1%	434	-	(76.3%)
B	Greater Tzaneen	LIM333	12 614	3 228	25.6%	3 511	27.8%	6 739	53.4%	-	-	-
B	Ba-Phalaborwa	LIM334	-	2 895	-	1 377	-	4 272	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	26 163	4 901	18.7%	5 049	19.3%	9 949	38.0%	3 785	32.1%	33.4%
Total Mopani			39 663	12 629	31.8%	11 155	28.1%	23 784	60.0%	8 443	52.9%	32.1%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	422	-	-	-	422	-	-	-	-
B	Thulamela	LIM343	17 484	6 804	38.9%	7 078	40.5%	13 882	79.4%	-	-	-
B	Makhado	LIM344	-	1 747	-	2 176	-	3 923	-	1 675	-	29.9%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
Total Vhembe			17 484	8 973	51.3%	9 254	52.9%	18 227	104.2%	1 675	-	452.5%
B	Blouberg	LIM351	4 014	846	21.1%	873	21.7%	1 719	42.8%	9	-	9239.3%
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	10 282	-	3 698	-	13 980	-	3 906	-	(5.3%)
Total Capricorn			4 014	11 128	277.2%	4 571	113.9%	15 699	391.1%	3 915	-	16.7%
B	Thabazimbi	LIM361	-	1 621	-	1 643	-	3 265	-	65	35.3%	2410.2%
B	Lephalale	LIM362	2 154	1 128	52.4%	-	-	1 128	52.4%	361	-	(100.0%)
B	Mookgopong	LIM364	-	-	-	34	-	34	-	-	-	-
B	Modimolle	LIM365	3 563	622	17.4%	641	18.0%	1 263	35.4%	2 263	46.7%	(71.7%)
B	Bela Bela	LIM366	-	238	-	1 457	-	1 695	-	328	-	344.7%
B	Mogalakwena	LIM367	16 679	2 528	15.2%	3 207	19.2%	5 735	34.4%	2 549	-	25.8%
C	Waterberg	DC36	13 534	325	2.4%	2 996	22.1%	3 321	24.5%	906	-	230.7%
Total Waterberg			35 930	6 462	18.0%	9 978	27.8%	16 440	45.8%	6 472	118.9%	54.2%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	4 638	593	12.8%	1 544	33.3%	2 138	46.1%	1 241	7.0%	24.5%
B	Makhudutamaga	LIM473	-	86	-	167	-	253	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 829	-	2 083	-	3 913	-	1 094	-	90.5%
C	Greater Sekhukhune	DC47	(18 331)	514	(2.8%)	-	-	514	(2.8%)	2 328	34.0%	(100.0%)
Total Greater Sekhukhune			(13 693)	3 022	(22.1%)	3 795	(27.7%)	6 818	(49.8%)	4 663	21.5%	(18.6%)
Total LIMPOPO			83 398	42 215	50.6%	38 752	46.5%	80 967	97.1%	25 168	63.7%	54.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	9 593	1 974	20.6%	2 664	27.8%	4 638	48.3%	-	-	-
B	Msukaligwa	MP302	15 694	2 957	18.8%	3 110	19.8%	6 067	38.7%	-	-	-
B	Mkhondo	MP303	7 625	1 949	25.6%	1 554	20.4%	3 503	45.9%	-	-	-
B	Pixley Ka Seme	MP304	7 053	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	13 537	2 635	19.5%	2 449	18.1%	5 084	37.6%	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	54 925	15 292	27.8%	16 103	29.3%	31 395	57.2%	14 116	50.9%	14.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			108 426	24 807	22.9%	25 879	23.9%	50 687	46.7%	14 116	50.9%	83.3%
B	Delmas	MP311	6 975	1 621	23.2%	1 526	21.9%	3 147	45.1%	-	-	-
B	Emalahleni (Mp)	MP312	52 646	14 100	26.8%	13 160	25.0%	27 260	51.8%	-	-	-
B	Steve Tshwete	MP313	36 152	7 853	21.7%	9 426	26.1%	17 279	47.8%	7 531	47.4%	25.2%
B	Emakhazeni	MP314	832	192	23.1%	235	28.3%	427	51.4%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	17 549	1 524	8.7%	2 827	16.1%	4 352	24.8%	-	-	-
C	Nkangala	DC31	8 509	1 051	12.4%	1 128	13.3%	2 179	25.6%	1 377	32.0%	(18.1%)
Total Nkangala			122 663	26 342	21.5%	28 302	23.1%	54 644	44.5%	8 908	44.8%	217.7%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	63 994	9 075	14.2%	17 544	27.4%	26 618	41.6%	8 371	30.9%	109.6%
B	Umjindi	MP323	2 819	718	25.5%	718	25.5%	1 436	50.9%	-	-	-
B	Nkomazi	MP324	393	29	7.3%	3	0.8%	32	8.0%	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			67 206	9 821	14.6%	18 265	27.2%	28 085	41.8%	8 371	30.9%	118.2%
Total Mpumalanga			298 296	60 970	20.4%	72 446	24.3%	133 416	44.7%	31 396	41.4%	130.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

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R thousands	Code											
NORTH WEST												
B	Moretele	NW371	533	29	5.4%	-	-	29	5.4%	107	31.2%	(100.0%)
B	Madibeng	NW372	57 410	9 825	17.1%	10 125	17.6%	19 950	34.7%	9 822	46.3%	3.1%
B	Rustenburg	NW373	57 121	14 491	25.4%	14 279	25.0%	28 770	50.4%	12 768	50.0%	11.8%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	2 320	431	18.6%	478	20.6%	909	39.2%	87	9.6%	451.2%
C	Bojanala Platinum	DC37	40 542	8 476	20.9%	4 831	11.9%	13 307	32.8%	5 512	-	(12.4%)
	Total Bojanala Platinum		157 926	33 251	21.1%	29 713	18.8%	62 964	39.9%	28 296	71.7%	5.0%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	832	669	80.4%	1 931	232.1%	2 600	312.5%	1 389	49.9%	39.1%
B	Mafikeng	NW383	32 179	6 042	18.8%	6 734	20.9%	12 776	39.7%	-	-	-
B	Ditsobotla	NW384	3 013	3 601	119.5%	3 637	120.7%	7 239	240.3%	3 116	68.1%	16.7%
B	Ramotshere Moiloa	NW385	-	-	-	700	-	700	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	2 668	-	2 668	-	-	-	-
	Total Ngaka Modiri Molema		36 023	10 313	28.6%	15 670	43.5%	25 983	72.1%	4 505	57.6%	247.9%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	7 601	2 384	31.4%	4 016	52.8%	6 400	84.2%	-	-	-
B	Mamusa	NW393	42	-	-	-	-	-	-	1	34.4%	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	1 059	-	2 174	-	3 233	-	761	-	185.5%
C	Dr Ruth Segomotsi Mompati	DC39	9 087	2 468	27.2%	724	8.0%	3 191	35.1%	1 429	38.4%	(49.4%)
	Total Dr Ruth Segomotsi Mompati		16 729	5 911	35.3%	6 913	41.3%	12 824	76.7%	2 191	77.6%	215.5%
B	Ventersdorp	NW401	5 186	1 164	22.4%	1 121	21.6%	2 285	44.1%	619	31.9%	81.1%
B	Tlokwe	NW402	35 189	7 654	21.8%	8 244	23.4%	15 899	45.2%	5 297	35.1%	55.6%
B	City Of Matlosana	NW403	68 824	9 413	13.7%	11 697	17.0%	21 110	30.7%	11 493	37.3%	1.8%
B	Maquassi Hills	NW404	10 399	1 388	13.3%	3 396	32.7%	4 784	46.0%	4 036	-	(15.9%)
B	Merafong City	NW405	22 691	9 078	40.0%	7 928	34.9%	17 006	74.9%	5 199	-	52.5%
C	Dr Kenneth Kaunda	DC40	19 815	3 431	17.3%	3 592	18.1%	7 023	35.4%	3 083	36.3%	16.5%
	Total Dr Kenneth Kaunda		162 104	32 128	19.8%	35 978	22.2%	68 106	42.0%	29 726	49.0%	21.0%
	Total NORTH WEST		372 783	81 602	21.9%	88 274	23.7%	169 877	45.6%	64 717	60.0%	36.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

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R thousands	Code										
NORTHERN CAPE											
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	6 545	1 399	21.4%	1 244	19.0%	2 643	40.4%	-	-
B	Gamagara	NC453	-	244	-	720	-	964	-	668	7.8%
C	John Taolo Gaetsewe	DC45	-	597	-	731	-	1 328	-	342	114.0%
	Total John Taolo Gaetsewe		6 545	2 240	34.2%	2 694	41.2%	4 934	75.4%	1 009	166.9%
B	Richtersveld	NC061	-	14	-	11	-	25	-	8	47.9%
B	Nama Khoi	NC062	2 925	1 035	35.4%	857	29.3%	1 892	64.7%	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	174	5	3.1%	4	2.1%	9	5.2%	2	86.5%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	36	1	2.9%	-	-	1	2.9%	-	-
C	Namakwa	DC6	-	376	-	558	-	934	-	-	-
	Total Namakwa		3 134	1 432	45.7%	1 430	45.6%	2 862	91.3%	10	84.3%
B	Ubuntu	NC071	201	3	1.4%	5	2.6%	8	4.0%	12	17.1%
B	Umsobomvu	NC072	1 685	306	18.2%	369	21.9%	675	40.1%	286	38.1%
B	Emthanjeni	NC073	6 145	763	12.4%	890	14.5%	1 653	26.9%	779	65.0%
B	Kareeberg	NC074	60	7	10.9%	9	15.3%	16	26.2%	8	38.7%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	27	4	14.2%	2	8.5%	6	22.8%	1	225.0%
B	Siyathemba	NC077	1 301	400	30.7%	285	21.9%	685	52.6%	-	-
B	Siyancuma	NC078	12	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	427	-	605	-	1 032	-	455	74.3%
	Total Pixley Ka Seme		9 431	1 909	20.2%	2 166	23.0%	4 075	43.2%	1 541	57.7%
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	6 450	1 151	17.8%	2 247	34.8%	3 397	52.7%	-	-
B	!Khara Hais	NC083	11 689	-	-	2 427	20.8%	2 427	20.8%	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	0	-	0	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	2 578	-	-	-	-	-	-	-	-
	Total Siyanda		20 717	1 151	5.6%	4 674	22.6%	5 824	28.1%	-	-
B	Sol Plaatje	NC091	29 226	(2 636)	(9.0%)	(7 555)	(25.9%)	(10 191)	(34.9%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 031	206	20.0%	204	19.8%	410	39.8%	456	43.2%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	2 934	340	11.6%	509	17.4%	849	28.9%	305	27.0%
	Total Frances Baard		33 191	(2 089)	(6.3%)	(6 842)	(20.6%)	(8 931)	(26.9%)	761	34.7%
	Total Northern Cape		73 017	4 643	6.4%	4 121	5.6%	8 764	12.0%	3 320	66.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 585 904	308 924	19.5%	380 646	24.0%	689 571	43.5%	337 642	51.0%	12.7%
	Total		1 585 904	308 924	19.5%	380 646	24.0%	689 571	43.5%	337 642	51.0%	12.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	159	18	11.5%	45	28.2%	63	39.7%	16	-	179.3%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	1 247	-	2 002	-	3 249	-	1 618	34.2%	23.8%
B	Swartland	WC015	(13 469)	2 906	(21.6%)	3 578	(26.6%)	6 484	(48.1%)	-	-	-
C	West Coast	DC1	25 139	3 312	13.2%	3 680	14.6%	6 993	27.8%	3 820	16.0%	(3.7%)
	Total West Coast		11 830	7 484	63.3%	9 305	78.7%	16 789	141.9%	5 454	19.3%	70.6%
B	Witzenberg	WC022	5 256	839	16.0%	843	16.0%	1 681	32.0%	-	-	-
B	Drakenstein	WC023	33 352	7 284	21.8%	9 162	27.5%	16 446	49.3%	8 104	41.6%	13.1%
B	Stellenbosch	WC024	-	11 492	-	10 396	-	21 889	-	11 067	50.6%	(6.1%)
B	Breede Valley	WC025	25 232	6 089	24.1%	6 389	25.3%	12 478	49.5%	4 022	34.0%	58.8%
B	Langeberg	WC026	11 588	2 597	22.4%	3 072	26.5%	5 669	48.9%	2 320	41.9%	32.4%
C	Cape Winelands DM	DC2	42 573	6 388	15.0%	9 418	22.1%	15 806	37.1%	7 562	34.1%	24.5%
	Total Cape Winelands DM		118 001	34 689	29.4%	39 279	33.3%	73 968	62.7%	33 075	40.6%	18.8%
B	Theewaterskloof	WC031	11 604	1 599	13.8%	1 808	15.6%	3 406	29.4%	1 753	-	3.1%
B	Overstrand	WC032	22 917	4 378	19.1%	6 013	26.2%	10 391	45.3%	4 634	29.6%	29.7%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	12 122	2 029	16.7%	2 934	24.2%	4 962	40.9%	-	-	-
	Total Overberg		46 643	8 005	17.2%	10 755	23.1%	18 760	40.2%	6 387	48.5%	68.4%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	7 272	1 097	15.1%	1 309	18.0%	2 406	33.1%	-	-	-
B	Mossel Bay	WC043	25 112	5 478	21.8%	6 154	24.5%	11 632	46.3%	-	-	-
B	George	WC044	43 358	7 063	16.3%	11 218	25.9%	18 281	42.2%	9 950	42.0%	12.7%
B	Oudtshoorn	WC045	13 118	3 739	28.5%	5 613	42.8%	9 352	71.3%	3 771	81.3%	48.9%
B	Bitou	WC047	-	598	-	1 592	-	2 189	-	-	-	-
B	Knysna	WC048	14 434	3 637	25.2%	4 174	28.9%	7 811	54.1%	3 994	56.6%	4.5%
C	Eden	DC4	22 102	11 846	53.6%	12 347	55.9%	24 193	109.5%	10 944	126.7%	12.8%
	Total Eden		125 396	33 457	26.7%	42 407	33.8%	75 864	60.5%	28 659	62.0%	48.0%
B	Laingsburg	WC051	-	-	-	360	-	360	-	-	-	-
B	Prince Albert	WC052	-	719	-	1 030	-	1 748	-	-	-	-
B	Beaufort West	WC053	-	1 498	-	1 239	-	2 737	-	-	-	-
C	Central Karoo	DC5	-	115	-	124	-	239	-	-	-	-
	Total Central Karoo		-	2 332	-	2 752	-	5 084	-	-	-	-
	Total WESTERN CAPE		1 887 774	394 891	20.9%	485 144	25.7%	880 036	46.6%	411 219	49.3%	18.0%
	NATIONAL TOTAL		8 338 683	1 853 159	22.2%	2 221 008	26.6%	4 074 166	48.9%	2 002 115	51.7%	10.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	210 944	20 044	9.5%	26 519	12.6%	46 563	22.1%	18 386	33.4%	44.2%
	Total		210 944	20 044	9.5%	26 519	12.6%	46 563	22.1%	18 386	33.4%	44.2%
B	Camdeboo	EC101	7 228	1 438	19.9%	1 099	15.2%	2 537	35.1%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	2	-	1	-	3	-	-	-	-
B	Makana	EC104	5 955	1 440	24.2%	1 319	22.1%	2 759	46.3%	-	-	-
B	Ndlambe	EC105	-	(157)	-	112	-	(45)	-	-	-	-
B	Sundays River Valley	EC106	840	229	27.3%	234	27.9%	463	55.1%	-	-	-
B	Baviaans	EC107	139	-	-	10	7.4%	10	7.4%	-	-	-
B	Kouga	EC108	7 646	1 226	16.0%	1 825	23.9%	3 051	39.9%	-	-	-
B	Kou-Kamma	EC109	-	14	-	3	-	17	-	-	-	-
C	Cacadu	DC10	-	30	-	1 053	-	1 083	-	28	15.7%	3702.1%
	Total Cacadu		21 809	4 222	19.4%	5 656	25.9%	9 878	45.3%	28	15.7%	20322.1%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	369	-	379	-	747	-	-	-	-
B	Buffalo City	EC125	44 184	8 658	19.6%	11 081	25.1%	19 739	44.7%	8 935	45.8%	24.0%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
	Total Amathole		44 184	9 027	20.4%	11 459	25.9%	20 486	46.4%	8 935	45.8%	28.3%
B	Inxuba Yethemba	EC131	4 633	1 011	21.8%	1 230	26.6%	2 241	48.4%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	1	-	1	-	1	-	-	-	-
B	Lukhanji	EC134	7 510	1 465	19.5%	1 456	19.4%	2 921	38.9%	1 458	44.4%	(0.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	18	-	67	-	85	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 572	636	40.5%	312	19.9%	949	60.3%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		13 715	3 130	22.8%	3 066	22.4%	6 196	45.2%	1 458	44.4%	110.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	Elundini	EC141	-	603	-	217	-	820	-	-	-	-
B	Senqu	EC142	-	30	-	3	-	33	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	633	-	220	-	853	-	-	-	-
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	-	254	-	372	-	626	-	574	45.9%	(35.2%)
C	O .R. Tambo	DC15	1 973	302	15.3%	471	23.9%	772	39.2%	950	109.4%	(50.5%)
	Total O. R. Tambo		1 973	556	28.2%	843	42.7%	1 399	70.9%	1 525	86.4%	(44.7%)
B	Matatiele	EC441	1 465	3	0.2%	98	6.7%	101	6.9%	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 465	3	0.2%	98	6.7%	101	6.9%	-	-	-
Total EASTERN CAPE			294 090	37 614	12.8%	47 862	16.3%	85 476	29.1%	30 331	38.2%	57.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	413	9	2.1%	14	3.3%	22	5.4%	-	-	-
B	Kopanong	FS162	1 870	321	17.2%	321	17.2%	643	34.4%	-	-	-
B	Mohokare	FS163	2 241	155	6.9%	76	3.4%	230	10.3%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
Total Xhariep			4 524	485	10.7%	411	9.1%	895	19.8%	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	55 630	11 300	20.3%	14 112	25.4%	25 412	45.7%	12 547	45.3%	12.5%
B	Mantsopa	FS173	2 098	488	23.3%	514	24.5%	1 002	47.7%	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-
Total Motheo			57 728	11 788	20.4%	14 626	25.3%	26 414	45.8%	12 547	45.3%	16.6%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	33	-	-	-	33	-	-	-	-
B	Tswelopele	FS183	108	6	5.6%	22	20.4%	28	26.1%	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	3 574	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			3 682	39	1.1%	22	0.6%	61	1.7%	-	-	-
B	Setsoto	FS191	8 642	1 896	21.9%	2 485	28.8%	4 381	50.7%	-	-	-
B	Dihlabeng	FS192	-	1 833	-	3 845	-	5 678	-	-	-	-
B	Nketoana	FS193	1 215	-	-	0	0.0%	0	0.0%	-	-	-
B	Maluti-a-Phofung	FS194	16 356	3 386	20.7%	4 180	25.6%	7 566	46.3%	-	-	-
B	Phumelela	FS195	1 857	389	21.0%	452	24.4%	842	45.3%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			28 070	7 504	26.7%	10 963	39.1%	18 467	65.8%	-	-	-
B	Moqhaka	FS201	18 886	3 533	18.7%	3 985	21.1%	7 518	39.8%	-	-	-
B	Ngwathe	FS203	10 333	2 124	20.6%	1 621	15.7%	3 745	36.2%	-	-	-
B	Metsimaholo	FS204	16 679	3 656	21.9%	3 995	24.0%	7 651	45.9%	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			45 898	9 313	20.3%	9 602	20.9%	18 914	41.2%	-	-	-
Total FREE STATE			139 901	29 128	20.8%	35 623	25.5%	64 751	46.3%	12 547	45.3%	183.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	383 364	110 654	28.9%	139 943	36.5%	250 597	65.4%	163 442	44.8%	(14.4%)
A	City Of Johannesburg	GT001	1 083 485	146 498	13.5%	181 068	16.7%	327 566	30.2%	224 856	-	(19.5%)
A	City Of Tshwane	GT002	654 115	99 726	15.2%	145 186	22.2%	244 912	37.4%	128 240	38.8%	13.2%
	Total Metros		2 120 964	356 878	16.8%	466 197	22.0%	823 075	38.8%	516 538	72.0%	(9.7%)
B	Emfuleni	GT421	56 585	9 981	17.6%	17 350	30.7%	27 331	48.3%	10 333	43.9%	67.9%
B	Midvaal	GT422	16 092	1 920	11.9%	3 071	19.1%	4 991	31.0%	-	-	-
B	Lesedi	GT423	11 269	1 944	17.3%	1 346	11.9%	3 290	29.2%	648	-	107.8%
C	Sedibeng	DC42	-	264	-	255	-	519	-	-	-	-
	Total Sedibeng		83 946	14 109	16.8%	22 021	26.2%	36 131	43.0%	10 980	45.7%	100.6%
B	Nokeng Tsa Taemane	GT461	3 557	961	27.0%	963	27.1%	1 924	54.1%	1 016	51.5%	(5.2%)
B	Kungwini	GT462	2 300	5	0.2%	96	4.2%	101	4.4%	552	14.1%	(82.5%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		5 857	965	16.5%	1 059	18.1%	2 025	34.6%	1 568	29.2%	(32.4%)
B	Mogale City	GT481	55 568	8 421	15.2%	11 771	21.2%	20 192	36.3%	15 626	63.6%	(24.7%)
B	Randfontein	GT482	-	1 085	-	960	-	2 045	-	319	36.1%	200.6%
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	1 075	131	12.2%	84	7.8%	215	20.0%	218	42.8%	(61.5%)
	Total West Rand		56 643	9 637	17.0%	12 815	22.6%	22 452	39.6%	16 163	62.0%	(20.7%)
	Total GAUTENG		2 267 410	381 590	16.8%	502 093	22.1%	883 682	39.0%	545 249	70.4%	(7.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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%	176 942	23.7%	322 231	43.2%	179 852	43.7%	(1.6%)
	Total		745 967	145 289	19.5%	176 942	23.7%	322 231	43.2%	179 852	43.7%	(1.6%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	14 003	2 665	19.0%	3 645	26.0%	6 310	45.1%	1 993	36.6%	82.9%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	932	233	25.0%	270	28.9%	502	53.9%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	3 734	-	6 210	-	9 944	-	4 105	44.4%	51.3%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		14 935	6 631	44.4%	10 125	67.8%	16 757	112.2%	6 098	41.4%	66.1%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	9 433	1 683	17.8%	2 757	29.2%	4 439	47.1%	-	-	-
B	Mpofana	KZN223	1 327	205	15.4%	263	19.8%	467	35.2%	111	36.5%	137.4%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	57 795	9 950	17.2%	22 260	38.5%	32 210	55.7%	24 798	54.5%	(10.2%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 122	252	22.5%	450	40.1%	702	62.6%	264	43.7%	70.3%
C	uMgungundlovu	DC22	3 639	374	10.3%	303	8.3%	677	18.6%	-	-	-
	Total uMgungundlovu		73 316	12 463	17.0%	26 032	35.5%	38 495	52.5%	25 172	54.1%	3.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	1 077	44.2%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	1 077	44.2%	(100.0%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	547	-	960	-	1 508	-	708	-	35.7%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	547	-	960	-	1 508	-	708	-	35.7%
B	Newcastle	KZN252	16 893	3 043	18.0%	12 602	74.6%	15 645	92.6%	7 510	-	67.8%
B	eMadlangeni	KZN253	525	451	85.9%	452	86.1%	903	172.1%	270	83.0%	67.6%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		17 417	3 494	20.1%	13 054	74.9%	16 548	95.0%	7 779	2611.2%	67.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	-	286	-	345	-	631	-	1 015	339.6%	(66.0%)
B	uPhongolo	KZN262	2 823	473	16.8%	510	18.1%	983	34.8%	458	106.3%	11.3%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	898	-	1 142	-	2 040	-	1 001	-	14.1%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		2 823	1 657	58.7%	1 997	70.8%	3 654	129.5%	2 474	274.8%	(19.3%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	302	29	9.7%	278	92.1%	308	101.8%	143	83.1%	94.9%
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		302	29	9.7%	278	92.1%	308	101.8%	143	83.1%	94.9%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	77 962	12 383	15.9%	21 318	27.3%	33 701	43.2%	16 443	44.8%	29.7%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	1 120	65	5.8%	224	20.0%	289	25.8%	1 529	43.2%	(85.3%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		79 082	12 448	15.7%	21 542	27.2%	33 990	43.0%	17 971	44.7%	19.9%
B	Mandeni	KZN291	2 607	786	30.1%	1 528	58.6%	2 313	88.7%	637	40.9%	139.7%
B	KwaDukuza	KZN292	874	71	8.1%	301	34.5%	372	42.6%	149	23.0%	102.7%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	2 000	-	-	-	-	-	-	-	-	-
	Total iLembe		5 480	856	15.6%	1 829	33.4%	2 685	49.0%	786	36.9%	132.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	2 992	695	23.2%	708	23.7%	1 403	46.9%	-	-	-
B	Ubuhlebezwe	KZN434	-	135	-	69	-	204	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	63	63.3%	(100.0%)
	Total Sisonke		2 992	830	27.7%	777	26.0%	1 607	53.7%	63	740.7%	1127.0%
	Total KWAZULU-NATAL		942 315	184 245	19.6%	253 538	26.9%	437 783	46.5%	242 123	46.7%	4.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	1 121	-	1 724	-	2 845	-	3 985	179.6%	(56.7%)
B	Greater Letaba	LIM332	4 244	924	21.8%	724	17.1%	1 648	38.8%	3 694	-	(80.4%)
B	Greater Tzaneen	LIM333	12 874	2 515	19.5%	3 070	23.8%	5 585	43.4%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		17 118	4 559	26.6%	5 518	32.2%	10 078	58.9%	7 679	354.7%	(28.1%)
B	Musina	LIM341	2 886	364	12.6%	370	12.8%	735	25.5%	-	6.6%	-
B	Mutale	LIM342	-	85	-	124	-	209	-	42	-	196.8%
B	Thulamela	LIM343	8 453	1 535	18.2%	1 430	16.9%	2 966	35.1%	-	-	-
B	Makhado	LIM344	-	1 817	-	2 317	-	4 134	-	1 786	-	29.7%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		11 339	3 802	33.5%	4 241	37.4%	8 043	70.9%	1 827	173.4%	132.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	720	-	771	-	1 492	-	2 721	82.0%	(71.7%)
B	Lephalale	LIM362	-	60	-	-	-	60	-	140	-	(100.0%)
B	Mookgopong	LIM364	-	6	-	37	-	43	-	-	-	-
B	Modimolle	LIM365	3 696	778	21.0%	911	24.7%	1 689	45.7%	765	42.6%	19.1%
B	Bela Bela	LIM366	-	205	-	536	-	740	-	737	-	(27.4%)
B	Mogalakwena	LIM367	6 183	1 125	18.2%	1 185	19.2%	2 310	37.4%	1 213	-	(2.3%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		9 879	2 893	29.3%	3 440	34.8%	6 334	64.1%	5 576	120.1%	(38.3%)
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	9	-	-	-	9	-	9	-	(100.0%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	(5 028)	239	(4.8%)	-	-	239	(4.8%)	436	41.7%	(100.0%)
	Total Greater Sekhukhune		(5 028)	248	(4.9%)	-	-	248	(4.9%)	446	43.2%	(100.0%)
	Total LIMPOPO		33 308	11 503	34.5%	13 200	39.6%	24 703	74.2%	15 528	168.5%	(15.0%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	4 300	949	22.1%	717	16.7%	1 666	38.7%	-	-	-
B	Msukaligwa	MP302	8 479	1 602	18.9%	1 897	22.4%	3 499	41.3%	-	-	-
B	Mkhondo	MP303	1 922	558	29.0%	469	24.4%	1 027	53.4%	-	-	-
B	Pixley Ka Seme	MP304	3 668	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	5 919	1 164	19.7%	1 237	20.9%	2 400	40.6%	-	-	-
B	Dipaleseng	MP306	504	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	17 175	8 478	49.4%	5 657	32.9%	14 136	82.3%	5 417	64.2%	4.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			41 966	12 751	30.4%	9 977	23.8%	22 728	54.2%	5 417	64.2%	84.2%
B	Delmas	MP311	3 627	968	26.7%	846	23.3%	1 814	50.0%	-	-	-
B	Emalahleni (Mp)	MP312	22 129	3 836	17.3%	4 551	20.6%	8 387	37.9%	-	-	-
B	Steve Tshwete	MP313	31 426	4 651	14.8%	7 797	24.8%	12 449	39.6%	6 610	40.5%	18.0%
B	Emakhazeni	MP314	2 903	536	18.5%	668	23.0%	1 204	41.5%	-	-	-
B	Thembisile	MP315	403	8	2.1%	-	-	8	2.1%	-	-	-
B	Dr J.S. Moroka	MP316	3 541	680	19.2%	670	18.9%	1 350	38.1%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
Total Nkangala			64 029	10 680	16.7%	14 533	22.7%	25 213	39.4%	6 610	40.5%	119.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	9 898	1 240	12.5%	2 313	23.4%	3 553	35.9%	1 335	33.8%	73.2%
B	Umjindi	MP323	8 303	1 103	13.3%	1 143	13.8%	2 246	27.0%	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			18 201	2 343	12.9%	3 455	19.0%	5 798	31.9%	1 335	33.8%	158.8%
Total Mpumalanga			124 196	25 774	20.8%	27 965	22.5%	53 739	43.3%	13 362	45.8%	109.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	993	48	4.8%	-	-	48	4.8%	389	73.4%	(100.0%)
B	Madibeng	NW372	13 370	1 736	13.0%	653	4.9%	2 388	17.9%	-	-	-
B	Rustenburg	NW373	38 221	8 020	21.0%	8 388	21.9%	16 407	42.9%	8 150	43.9%	2.9%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	8 130	1 837	22.6%	1 790	22.0%	3 627	44.6%	1 397	45.9%	28.1%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		60 715	11 640	19.2%	10 830	17.8%	22 470	37.0%	9 936	44.9%	9.0%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	121	-	390	-	511	-	386	-	0.9%
B	Mafikeng	NW383	14 870	3 225	21.7%	3 525	23.7%	6 750	45.4%	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	1 126	-	1 126	-	446	-	152.3%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		14 870	3 346	22.5%	5 041	33.9%	8 387	56.4%	833	-	505.5%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	74	-	189	-	264	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	3 302	440	13.3%	504	15.3%	944	28.6%	364	37.3%	38.5%
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	2 385	446	18.7%	533	22.3%	978	41.0%	494	-	7.9%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		5 688	960	16.9%	1 226	21.6%	2 185	38.4%	858	87.5%	42.9%
B	Ventersdorp	NW401	2 495	34	1.3%	52	2.1%	85	3.4%	30	9.9%	74.6%
B	Tlokwe	NW402	28 052	6 569	23.4%	7 047	25.1%	13 616	48.5%	6 617	53.9%	6.5%
B	City Of Matlosana	NW403	21 394	5 100	23.8%	7 760	36.3%	12 860	60.1%	13 756	43.4%	(43.6%)
B	Maquassi Hills	NW404	2 485	471	18.9%	462	18.6%	933	37.5%	518	-	(10.8%)
B	Merafong City	NW405	22 655	3 613	15.9%	3 917	17.3%	7 530	33.2%	3 836	-	2.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		77 082	15 786	20.5%	19 238	25.0%	35 024	45.4%	24 756	54.7%	(22.3%)
	Total NORTH WEST		158 354	31 732	20.0%	36 335	22.9%	68 067	43.0%	36 383	52.9%	(0.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code										
NORTHERN CAPE											
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	494	-	1 819	-	2 313	-	1 517	19.9%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	494	-	1 819	-	2 313	-	1 517	19.9%
B	Richtersveld	NC061	-	322	-	378	-	700	-	476	(20.5%)
B	Nama Khoi	NC062	3 206	630	19.6%	399	12.4%	1 029	32.1%	-	-
B	Kamiesberg	NC064	54	2	3.8%	-	-	2	3.8%	-	-
B	Hantam	NC065	482	93	19.4%	145	30.1%	238	49.4%	84	71.9%
B	Karoo Hoogland	NC066	-	205	-	312	-	517	-	266	17.5%
B	Khai-Ma	NC067	310	63	20.4%	47	15.3%	111	35.7%	92	(48.2%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		4 052	1 315	32.5%	1 281	31.6%	2 596	64.1%	917	568.4%
B	Ubuntu	NC071	53	-	-	-	-	-	-	9	(100.0%)
B	Umsobomvu	NC072	554	1	0.2%	2	0.4%	3	0.6%	5	9.5%
B	Emthanjeni	NC073	4 721	683	14.5%	772	16.4%	1 455	30.8%	644	24.5%
B	Kareeberg	NC074	331	61	18.4%	89	27.0%	150	45.3%	59	45.5%
B	Renosterberg	NC075	2 523	262	10.4%	375	14.9%	637	25.2%	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	666	156	23.4%	197	29.5%	352	53.0%	-	-
B	Siyancuma	NC078	982	327	33.3%	218	22.2%	545	55.5%	209	33.3%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		9 830	1 489	15.1%	1 653	16.8%	3 142	32.0%	926	24.6%
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	2 528	417	16.5%	980	38.8%	1 397	55.3%	-	-
B	!Khara Hais	NC083	18 286	-	-	3 913	21.4%	3 913	21.4%	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	219	-	219	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		20 814	417	2.0%	5 112	24.6%	5 529	26.6%	-	-
B	Sol Plaatje	NC091	37 995	(2 900)	(7.6%)	(9 227)	(24.3%)	(12 127)	(31.9%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 636	133	8.1%	49	3.0%	182	11.1%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		39 631	(2 767)	(7.0%)	(9 178)	(23.2%)	(11 945)	(30.1%)	-	-
	Total Northern Cape		74 327	948	1.3%	687	0.9%	1 636	2.2%	3 360	86.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 304 455	222 917	17.1%	317 837	24.4%	540 754	41.5%	102 683	37.0%	209.5%
	Total		1 304 455	222 917	17.1%	317 837	24.4%	540 754	41.5%	102 683	37.0%	209.5%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	6 943	1 501	21.6%	1 626	23.4%	3 127	45.0%	1 607	-	1.2%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	(8 157)	1 689	(20.7%)	2 525	(31.0%)	4 215	(51.7%)	-	-	-
C	West Coast	DC1	528	37	7.0%	55	10.4%	92	17.4%	15	0.3%	262.6%
	Total West Coast		(685)	3 227	(470.8%)	4 207	(613.8%)	7 434	(1084.6%)	1 622	46.8%	159.4%
B	Witzenberg	WC022	15 096	2 978	19.7%	4 016	26.6%	6 994	46.3%	-	-	-
B	Drakenstein	WC023	40 198	8 050	20.0%	11 545	28.7%	19 596	48.7%	9 480	42.6%	21.8%
B	Stellenbosch	WC024	-	4 966	-	6 245	-	11 211	-	6 528	47.7%	(4.3%)
B	Breede Valley	WC025	14 949	2 766	18.5%	3 179	21.3%	5 944	39.8%	2 169	40.4%	46.5%
B	Langeberg	WC026	1 194	224	18.8%	304	25.5%	529	44.3%	257	41.0%	18.3%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		71 436	18 985	26.6%	25 289	35.4%	44 274	62.0%	18 435	43.9%	37.2%
B	Theewaterskloof	WC031	7 621	1 351	17.7%	2 265	29.7%	3 615	47.4%	1 376	-	64.6%
B	Overstrand	WC032	21 341	3 942	18.5%	5 619	26.3%	9 560	44.8%	4 573	28.8%	22.9%
B	Cape Agulhas	WC033	-	55	-	96	-	151	-	-	-	-
B	Swellendam	WC034	358	9	2.5%	53	14.9%	62	17.4%	-	-	-
C	Overberg	DC3	9 953	1 501	15.1%	2 437	24.5%	3 938	39.6%	-	-	-
	Total Overberg		39 272	6 857	17.5%	10 470	26.7%	17 327	44.1%	5 948	41.3%	76.0%
B	Kannaland	WC041	947	17	1.8%	59	6.2%	76	8.0%	-	-	-
B	Hessequa	WC042	11 424	1 880	16.5%	3 350	29.3%	5 230	45.8%	-	-	-
B	Mossel Bay	WC043	33 490	5 130	15.3%	9 068	27.1%	14 198	42.4%	-	-	-
B	George	WC044	20 184	3 103	15.4%	4 408	21.8%	7 511	37.2%	4 215	37.7%	4.6%
B	Oudtshoorn	WC045	13 104	2 748	21.0%	3 005	22.9%	5 753	43.9%	3 164	50.1%	(5.0%)
B	Bitou	WC047	-	515	-	1 312	-	1 827	-	-	-	-
B	Knysna	WC048	11 123	2 596	23.3%	3 092	27.8%	5 688	51.1%	2 890	51.6%	7.0%
C	Eden	DC4	8 811	1 475	16.7%	2 040	23.1%	3 514	39.9%	1 758	39.3%	16.0%
	Total Eden		99 082	17 465	17.6%	26 333	26.6%	43 797	44.2%	12 027	44.0%	118.9%
B	Laingsburg	WC051	-	-	-	175	-	175	-	-	-	-
B	Prince Albert	WC052	-	20	-	166	-	186	-	-	-	-
B	Beaufort West	WC053	-	964	-	935	-	1 899	-	-	-	-
C	Central Karoo	DC5	-	1	-	3	-	4	-	-	-	-
	Total Central Karoo		-	984	-	1 279	-	2 263	-	-	-	-
	Total WESTERN CAPE		1 513 559	270 435	17.9%	385 414	25.5%	655 849	43.3%	140 715	38.6%	173.9%
	NATIONAL TOTAL		5 547 460	972 968	17.5%	1 302 718	23.5%	2 275 686	41.0%	1 039 599	55.1%	25.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	
R thousands	Code										
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	734	-	734	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	773	-	1 424	-	2 197	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	773	-	2 158	-	2 931	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	2 994	493	16.5%	1 301	43.5%	1 794	59.9%	933	47.4%
	Total O. R. Tambo		2 994	493	16.5%	1 301	43.5%	1 794	59.9%	933	47.4%
B	Matatiele	EC441	6 448	273	4.2%	316	4.9%	589	9.1%	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		6 448	273	4.2%	316	4.9%	589	9.1%	-	-
	Total EASTERN CAPE		163 492	29 076	17.8%	40 146	24.6%	69 222	42.3%	27 655	43.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code										
FREE STATE											
B	Letsemeng FS161	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	-	161	-	163	-	324	-	-	-	-
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	-	161	-	163	-	324	-	-	-	-
B	Naledi (Fs) FS171	-	-	-	-	-	-	-	-	-	-
B	Mangaung FS172	14 121	3 066	21.7%	3 441	24.4%	6 506	46.1%	2 756	42.8%	24.8%
B	Mantsopa FS173	1 286	240	18.7%	359	27.9%	600	46.6%	-	-	-
C	Motheo DC17	-	-	-	-	-	-	-	-	-	-
	Total Motheo	15 407	3 306	21.5%	3 800	24.7%	7 106	46.1%	2 756	42.8%	37.9%
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-
B	Tokologo FS182	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng FS184	-	-	-	-	-	-	-	-	-	-
B	Nala FS185	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa DC18	10 153	2 069	20.4%	2 108	20.8%	4 178	41.1%	-	-	-
	Total Lejweleputswa	10 153	2 069	20.4%	2 108	20.8%	4 178	41.1%	-	-	-
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	Moqhaka FS201	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-
B	Mafube FS205	-	1 256	-	1 243	-	2 499	-	-	-	-
C	Fezile Dabi DC20	-	-	-	3 038	-	3 038	-	-	-	-
	Total Fezile Dabi	-	1 256	-	4 281	-	5 536	-	-	-	-
	Total FREE STATE	25 561	6 792	26.6%	10 352	40.5%	17 144	67.1%	2 756	42.8%	275.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	75 181	20 539	27.3%	24 454	32.5%	44 993	59.8%	2 385	43.3%	925.3%
A	City Of Johannesburg	GT001	46 283	10 104	21.8%	12 903	27.9%	23 006	49.7%	14 327	57.2%	(9.9%)
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-	-	-
	Total Metros		121 464	30 643	25.2%	37 357	30.8%	67 999	56.0%	16 712	54.5%	123.5%
B	Emfuleni	GT421	5 255	1 482	28.2%	1 580	30.1%	3 062	58.3%	1 267	41.0%	24.8%
B	Midvaal	GT422	2 622	468	17.9%	553	21.1%	1 022	39.0%	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	2 210	-	3 340	-	5 550	-	-	-	-
	Total Sedibeng		7 878	4 160	52.8%	5 473	69.5%	9 634	122.3%	1 267	31.2%	332.1%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	2 866	3 198	111.6%	3 763	131.3%	6 962	242.9%	3 942	207.7%	(4.5%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		2 866	3 198	111.6%	3 763	131.3%	6 962	242.9%	3 942	207.7%	(4.5%)
B	Mogale City	GT481	5 928	795	13.4%	969	16.4%	1 765	29.8%	962	44.8%	0.7%
B	Randfontein	GT482	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		5 928	795	13.4%	969	16.4%	1 765	29.8%	962	44.8%	0.7%
	Total GAUTENG		138 135	38 797	28.1%	47 563	34.4%	86 360	62.5%	22 882	57.6%	107.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	94 398	21 596	22.9%	27 305	28.9%	48 901	51.8%	2 400	38.5%	1037.9%
	Total		94 398	21 596	22.9%	27 305	28.9%	48 901	51.8%	2 400	38.5%	1037.9%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	643	165	25.6%	84	13.0%	248	38.6%	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	2 100	93	4.4%	121	5.8%	214	10.2%	20	1.5%	501.5%
	Total Ugu		2 743	258	9.4%	205	7.5%	462	16.8%	20	0.8%	918.2%
B	uMshwathi	KZN221	13 368	1 951	14.6%	3 474	26.0%	5 425	40.6%	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	39 087	17 231	44.1%	9 527	24.4%	26 758	68.5%	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		52 455	19 182	36.6%	13 001	24.8%	32 183	61.4%	-	-	-
B	Emnambithi/Ladysmith	KZN232	14 338	2 268	15.8%	3 769	26.3%	6 036	42.1%	1 602	-	135.2%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	8 293	1 151	13.9%	1 571	18.9%	2 722	32.8%	951	-	65.2%
	Total Uthukela		22 631	3 418	15.1%	5 340	23.6%	8 759	38.7%	2 554	-	109.1%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	3	-	-	-	3	-	2	-	(100.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	3	-	-	-	3	-	2	-	(100.0%)
B	Newcastle	KZN252	460	66	14.3%	259	56.3%	325	70.7%	70	-	272.6%
B	eMadlangeni	KZN253	973	336	34.5%	221	22.7%	557	57.2%	139	20.6%	58.7%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		1 433	402	28.0%	480	33.5%	882	61.6%	209	34.8%	130.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	701	-	-	316	45.1%	316	45.1%	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	2 926	673	23.0%	826	28.2%	1 499	51.2%	751	-	10.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	85	-	82	-	167	-	79	-	3.1%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		3 626	758	20.9%	1 223	33.7%	1 982	54.7%	830	-	47.4%
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	uMhlatuze	KZN282	-	-	-	-	-	-	-	-	-	-
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	3 904	169	4.3%	715	18.3%	884	22.6%	299	13.2%	139.4%
	Total uThungulu		3 904	169	4.3%	715	18.3%	884	22.6%	299	13.2%	139.4%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	461	46	9.9%	1	0.3%	47	10.2%	-	-	-
	Total iLembe		461	46	9.9%	1	0.3%	47	10.2%	-	-	-
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	286	15.8%	(100.0%)
	Total Sisonke		-	-	-	-	-	-	-	286	15.8%	(100.0%)
	Total KWAZULU-NATAL		181 652	45 832	25.2%	48 271	26.6%	94 103	51.8%	6 599	52.7%	631.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	5 901	1 440	24.4%	1 464	24.8%	2 904	49.2%	1 183	47.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
Total Gert Sibande			5 901	1 440	24.4%	1 464	24.8%	2 904	49.2%	1 183	47.4%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	3 444	844	24.5%	684	19.9%	1 528	44.4%	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	3 048	-	-	-	-	-	-	-	-
C	Nkangala	DC31	9 138	56	0.6%	14	0.2%	70	0.8%	-	0.1%
Total Nkangala			15 631	900	5.8%	698	4.5%	1 599	10.2%	-	0.1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	1 397	66	4.8%	275	19.7%	342	24.5%	72	39.0%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	421	-	-	-	421	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			1 397	487	34.9%	275	19.7%	762	54.5%	72	39.0%
Total Mpumalanga			22 929	2 827	12.3%	2 437	10.6%	5 265	23.0%	1 256	14.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	2 720	345	12.7%	317	11.6%	662	24.3%	455	34.0%	(30.4%)
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	2 101	250	11.9%	178	8.5%	427	20.3%	356	-	(50.1%)
	Total Bojanala Platinum		4 822	594	12.3%	494	10.3%	1 089	22.6%	811	61.8%	(39.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	1 817	162	8.9%	498	27.4%	660	36.3%	620	30.7%	(19.7%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	3 152	-	-	-	-	-	-	-	-	
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		4 968	162	3.3%	498	10.0%	660	13.3%	620	16.6%	(19.7%)
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	
B	Mamusa	NW393	-	-	-	-	-	-	-	772	52.7%	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	4 782	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati		4 782	-	-	-	-	-	-	772	52.7%	(100.0%)
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-	
B	Tlokwe	NW402	3 116	355	11.4%	355	11.4%	710	22.8%	336	30.0%	5.5%
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	9	172.6%	(100.0%)
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%	710	22.8%	345	30.4%	2.7%
	Total NORTH WEST		17 688	1 112	6.3%	1 347	7.6%	2 459	13.9%	2 549	34.0%	(47.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	263	(8)	(3.2%)	-	-	(8)	(3.2%)	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	653	-	616	-	1 269	-	-	-
	Total Namakwa		263	644	244.9%	616	234.3%	1 261	479.2%	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	131	-	-	-	131	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		-	131	-	-	-	131	-	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kail Garib	NC082	-	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	4 615	(446)	(9.7%)	(1 150)	(24.9%)	(1 596)	(34.6%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	2 122	379	17.8%	438	20.6%	817	38.5%	-	-
	Total Frances Baard		6 737	(68)	(1.0%)	(712)	(10.6%)	(780)	(11.6%)	-	-
	Total Northern Cape		7 000	708	10.1%	(96)	(1.4%)	612	8.7%	-	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	WC000	240 039	49 939	20.8%	59 889	24.9%	109 828	45.8%	28 543	59.8%	109.8%
	Total		240 039	49 939	20.8%	59 889	24.9%	109 828	45.8%	28 543	59.8%	109.8%
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	630	77	12.2%	114	18.2%	191	30.4%	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	374	-	402	-	776	-	393	35.6%	2.5%
B	Breede Valley	WC025	9 097	1 394	15.3%	1 302	14.3%	2 696	29.6%	1 199	26.3%	8.6%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	46 715	7 098	15.2%	10 511	22.5%	17 609	37.7%	10 435	41.7%	0.7%
	Total Cape Winelands DM		56 442	8 942	15.8%	12 330	21.8%	21 272	37.7%	12 026	38.8%	2.5%
B	Theewaterskloof	WC031	103	-	-	9	8.4%	9	8.4%	30	-	(70.9%)
B	Overstrand	WC032	4 825	775	16.1%	1 123	23.3%	1 898	39.3%	900	22.2%	24.7%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	8 491	1 554	18.3%	1 739	20.5%	3 293	38.8%	-	-	-
	Total Overberg		13 418	2 330	17.4%	2 871	21.4%	5 200	38.8%	930	22.8%	208.6%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	2 077	340	16.4%	422	20.3%	762	36.7%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-
B	George	WC044	9 372	580	6.2%	3 848	41.1%	4 428	47.3%	541	19.0%	611.7%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	428	91	21.4%	91	21.3%	182	42.7%	64	12.9%	43.1%
	Total Eden		11 876	1 012	8.5%	4 361	36.7%	5 373	45.2%	604	18.4%	621.6%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-
	Total WESTERN CAPE		321 775	62 223	19.3%	79 451	24.7%	141 674	44.0%	42 105	49.7%	88.7%
	NATIONAL TOTAL		877 042	191 259	21.8%	235 230	26.8%	426 488	48.6%	107 673	47.5%	118.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	243 292	29 657	12.2%	30 579	12.6%	60 236	24.8%	23 880	23.0%	28.1%
	Total		243 292	29 657	12.2%	30 579	12.6%	60 236	24.8%	23 880	23.0%	28.1%
B	Camdeboo	EC101	6 110	993	16.3%	1 404	23.0%	2 397	39.2%	-	-	-
B	Blue Crane Route	EC102	19 182	2 838	14.8%	1	0.0%	2 840	14.8%	-	-	-
B	Ikwezi	EC103	-	90	-	108	-	198	-	-	-	-
B	Makana	EC104	13 697	1 937	14.1%	1 931	14.1%	3 868	28.2%	-	-	-
B	Ndlambe	EC105	-	2 281	-	3 370	-	5 652	-	-	-	-
B	Sundays River Valley	EC106	2 190	241	11.0%	533	24.3%	774	35.3%	-	-	-
B	Baviaans	EC107	50	13	25.2%	1	1.2%	13	26.4%	-	-	-
B	Kouga	EC108	20 059	3 444	17.2%	5 334	26.6%	8 779	43.8%	-	-	-
B	Kou-Kamma	EC109	-	5 263	-	61 607	-	66 870	-	-	-	-
C	Cacadu	DC10	11 840	19 604	165.6%	53 337	450.5%	72 940	616.1%	23 048	34.2%	131.4%
	Total Cacadu		73 128	36 706	50.2%	127 625	174.5%	164 331	224.7%	23 048	34.2%	453.7%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	1 166	-	6 639	-	7 805	-	-	-	-
B	Great Kei	EC123	-	896	-	755	-	1 651	-	-	-	-
B	Amahlathi	EC124	-	3 362	-	3 408	-	6 770	-	-	-	-
B	Buffalo City	EC125	91 063	8 771	9.6%	11 461	12.6%	20 232	22.2%	9 098	25.1%	26.0%
B	Ngqushwa	EC126	-	335	-	422	-	757	-	-	-	-
B	Nkonkobe	EC127	-	865	-	802	-	1 667	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
	Total Amathole		91 063	15 394	16.9%	23 487	25.8%	38 881	42.7%	9 098	25.1%	158.2%
B	Inxuba Yethemba	EC131	7 210	1 427	19.8%	1 725	23.9%	3 152	43.7%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	435	-	1 164	-	1 598	-	-	-	-
B	Lukhanji	EC134	12 829	1 799	14.0%	2 854	22.2%	4 652	36.3%	2 774	49.1%	2.9%
B	Intsika Yethu	EC135	-	3 203	-	-	-	3 203	-	-	-	-
B	Emalahleni (Ec)	EC136	-	240	-	248	-	488	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	4 366	978	22.4%	685	15.7%	1 662	38.1%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		24 404	8 082	33.1%	6 675	27.4%	14 757	60.5%	2 774	49.1%	140.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	Elundini	EC141	-	1 326	-	1 069	-	2 395	-	-	-	-
B	Senqu	EC142	-	1 321	-	1 342	-	2 663	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	894	-	894	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	2 647	-	3 305	-	5 952	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	3 239	-	1 441	-	4 680	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	428	-	322	-	750	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	4 769	-	3 246	-	8 015	-	5 222	41.8%	(37.8%)
C	O .R. Tambo	DC15	16 302	5 401	33.1%	2 306	14.1%	7 707	47.3%	4 483	62.0%	(48.6%)
	Total O. R. Tambo		16 302	13 837	84.9%	7 315	44.9%	21 152	129.8%	9 705	49.2%	(24.6%)
B	Matatiele	EC441	46 076	4 769	10.4%	5 420	11.8%	10 189	22.1%	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		46 076	4 769	10.4%	5 420	11.8%	10 189	22.1%	-	-	-
	Total EASTERN CAPE		494 265	111 092	22.5%	204 407	41.4%	315 499	63.8%	68 504	29.2%	198.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	15 525	835	5.4%	1 022	6.6%	1 857	12.0%	-	-	-
B	Kopanong	FS162	9 187	4 168	45.4%	4 751	51.7%	8 920	97.1%	-	-	-
B	Mohokare	FS163	2 686	1 225	45.6%	287	10.7%	1 512	56.3%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
Total Xhariep			27 398	6 229	22.7%	6 060	22.1%	12 289	44.9%	-	-	-
B	Naledi (Fs)	FS171	3 507	564	16.1%	550	15.7%	1 115	31.8%	-	-	-
B	Mangaung	FS172	187 275	29 364	15.7%	47 713	25.5%	77 078	41.2%	22 088	28.9%	116.0%
B	Mantsopa	FS173	11 054	1 130	10.2%	1 103	10.0%	2 233	20.2%	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-
Total Motheo			201 836	31 059	15.4%	49 367	24.5%	80 425	39.8%	22 088	28.9%	123.5%
B	Masilonyana	FS181	493	-	-	49	10.0%	49	10.0%	-	-	-
B	Tokologo	FS182	5 427	606	11.2%	530	9.8%	1 136	20.9%	-	-	-
B	Tswelopele	FS183	6 175	811	13.1%	1 164	18.8%	1 975	32.0%	-	-	-
B	Matjhabeng	FS184	-	-	-	4 431	-	4 431	-	1 712	5.9%	158.8%
B	Nala	FS185	30 010	1 216	4.1%	923	3.1%	2 139	7.1%	-	-	-
C	Lejweleputswa	DC18	5 397	403	7.5%	238	4.4%	641	11.9%	-	-	-
Total Lejweleputswa			47 503	3 035	6.4%	7 336	15.4%	10 371	21.8%	1 712	5.9%	328.4%
B	Setsoto	FS191	26 202	2 485	9.5%	3 223	12.3%	5 709	21.8%	-	-	-
B	Dihlabeng	FS192	-	3 365	-	4 007	-	7 371	-	-	-	-
B	Nketoana	FS193	6 165	644	10.5%	2 252	36.5%	2 896	47.0%	-	-	-
B	Maluti-a-Phofung	FS194	32 881	1 643	5.0%	3 359	10.2%	5 002	15.2%	-	-	-
B	Phumelela	FS195	2 700	314	11.6%	523	19.4%	837	31.0%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			67 948	8 451	12.4%	13 364	19.7%	21 815	32.1%	-	-	-
B	Moqhaka	FS201	8 847	1 983	22.4%	2 518	28.5%	4 502	50.9%	-	-	-
B	Ngwathe	FS203	12 762	1 198	9.4%	1 467	11.5%	2 665	20.9%	-	-	-
B	Metsimaholo	FS204	27 136	2 380	8.8%	2 995	11.0%	5 375	19.8%	-	-	-
B	Mafube	FS205	-	-	-	2 535	-	2 535	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			48 746	5 562	11.4%	9 515	19.5%	15 077	30.9%	-	-	-
Total FREE STATE			393 430	54 335	13.8%	85 641	21.8%	139 977	35.6%	23 800	19.4%	259.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	326 647	162 827	49.8%	285 071	87.3%	447 897	137.1%	287 539	45.8%	(0.9%)
A	City Of Johannesburg	GT001	1 292 624	231 550	17.9%	387 381	30.0%	618 931	47.9%	218 260	33.5%	77.5%
A	City Of Tshwane	GT002	1 103 621	235 925	21.4%	308 196	27.9%	544 120	49.3%	299 741	51.8%	2.8%
	Total Metros		2 722 892	630 302	23.1%	980 647	36.0%	1 610 949	59.2%	805 540	42.8%	21.7%
B	Emfuleni	GT421	123 103	37 623	30.6%	25 111	20.4%	62 734	51.0%	13 426	19.2%	87.0%
B	Midvaal	GT422	35 417	2 676	7.6%	7 104	20.1%	9 781	27.6%	-	-	-
B	Lesedi	GT423	21 421	3 920	18.3%	3 222	15.0%	7 142	33.3%	477	5.6%	575.9%
C	Sedibeng	DC42	-	9 085	-	9 302	-	18 387	-	-	-	-
	Total Sedibeng		179 941	53 305	29.6%	44 739	24.9%	98 044	54.5%	13 903	17.6%	221.8%
B	Nokeng Tsa Taemane	GT461	3 181	1 717	54.0%	4 486	141.0%	6 203	195.0%	283	18.1%	1485.7%
B	Kungwini	GT462	47 628	5 508	11.6%	6 752	14.2%	12 260	25.7%	5 145	31.6%	31.2%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		50 809	7 225	14.2%	11 238	22.1%	18 463	36.3%	5 428	29.6%	107.1%
B	Mogale City	GT481	60 664	7 592	12.5%	12 722	21.0%	20 315	33.5%	12 117	67.4%	5.0%
B	Randfontein	GT482	-	882	-	1 091	-	1 973	-	881	20.4%	23.8%
B	Westonaria	GT483	-	773	-	2 883	-	3 656	-	-	-	-
C	West Rand	DC48	6 561	977	14.9%	1 857	28.3%	2 834	43.2%	1 641	29.5%	13.1%
	Total West Rand		67 226	10 225	15.2%	18 554	27.6%	28 779	42.8%	14 639	53.3%	26.7%
	Total GAUTENG		3 020 867	701 057	23.2%	1 055 178	34.9%	1 756 235	58.1%	839 510	41.8%	25.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 616 523	300 228	18.6%	378 187	23.4%	678 415	42.0%	278 242	41.9%	35.9%
	Total		1 616 523	300 228	18.6%	378 187	23.4%	678 415	42.0%	278 242	41.9%	35.9%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	21 969	4 413	20.1%	5 488	25.0%	9 901	45.1%	3 527	61.3%	55.6%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	6 786	1 723	25.4%	1 477	21.8%	3 200	47.2%	-	-	-
B	Ezingoleni	KZN215	7 961	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	3 292	-	8 345	-	11 637	-	4 569	53.2%	82.6%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		36 716	9 428	25.7%	15 310	41.7%	24 738	67.4%	8 096	56.0%	89.1%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	28 760	2 133	7.4%	2 715	9.4%	4 848	16.9%	-	-	-
B	Mpofana	KZN223	3 213	670	20.8%	761	23.7%	1 430	44.5%	350	84.8%	117.2%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	160 627	44 541	27.7%	78 351	48.8%	122 892	76.5%	46 675	58.2%	67.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 223	255	7.9%	743	23.0%	998	31.0%	468	31.7%	58.7%
C	uMgungundlovu	DC22	-	1 603	-	1 503	-	3 106	-	-	-	-
	Total uMgungundlovu		195 823	49 202	25.1%	84 072	42.9%	133 274	68.1%	47 493	58.0%	77.0%
B	Emnambithi/Ladysmith	KZN232	50 922	8 741	17.2%	11 591	22.8%	20 332	39.9%	5 619	-	106.3%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	1 917	50.7%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		50 922	8 741	17.2%	11 591	22.8%	20 332	39.9%	7 536	259.3%	53.8%
B	Endumeni	KZN241	-	2 258	-	1 959	-	4 217	-	2 494	-	(21.4%)
B	Nqutu	KZN242	17 479	1 090	6.2%	3 645	20.9%	4 735	27.1%	617	34.4%	490.9%
B	Msinga	KZN244	8 531	471	5.5%	471	5.5%	941	11.0%	471	-	-
B	Umvoti	KZN245	2 228	2 237	100.4%	2 756	123.7%	4 993	224.1%	2 804	-	(1.7%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		28 238	6 056	21.4%	8 831	31.3%	14 887	52.7%	6 386	316.2%	38.3%
B	Newcastle	KZN252	57 653	5 880	10.2%	17 228	29.9%	23 109	40.1%	12 870	-	33.9%
B	eMadlangeni	KZN253	2 483	452	18.2%	437	17.6%	889	35.8%	268	20.8%	63.5%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		60 137	6 332	10.5%	17 665	29.4%	23 998	39.9%	13 137	851.9%	34.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	1 912	998	52.2%	1 128	59.0%	2 126	111.2%	1 665	113.4%	(32.3%)
B	uPhongolo	KZN262	7 210	1 453	20.1%	1 148	15.9%	2 601	36.1%	1 944	81.9%	(40.9%)
B	Abaqulusi	KZN263	-	4 228	-	4 329	-	8 557	-	4 125	28.8%	4.9%
B	Nongoma	KZN265	5 135	501	9.8%	543	10.6%	1 044	20.3%	397	112.0%	36.8%
B	Ulundi	KZN266	-	907	-	1 054	-	1 961	-	767	-	37.5%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		14 257	8 087	56.7%	8 202	57.5%	16 289	114.2%	8 897	53.4%	(7.8%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	10 663	1 397	13.1%	2 004	18.8%	3 401	31.9%	1 495	57.1%	34.0%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		10 663	1 397	13.1%	2 004	18.8%	3 401	31.9%	1 495	57.1%	34.0%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	24.6%	-
B	uMhlatuze	KZN282	108 912	24 589	22.6%	25 706	23.6%	50 295	46.2%	25 422	46.1%	1.1%
B	Ntambanana	KZN283	-	816	-	763	-	1 579	-	-	-	-
B	uMlalazi	KZN284	8 296	2 963	35.7%	3 758	45.3%	6 721	81.0%	2 349	42.3%	60.0%
B	Mthonjaneni	KZN285	11 376	1 063	9.3%	2 353	20.7%	3 415	30.0%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		128 584	29 431	22.9%	32 580	25.3%	62 011	48.2%	27 771	45.4%	17.3%
B	Mandeni	KZN291	3 128	357	11.4%	740	23.7%	1 097	35.1%	644	26.9%	15.0%
B	KwaDukuza	KZN292	32 626	8 756	26.8%	7 883	24.2%	16 639	51.0%	10 995	61.2%	(28.3%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLEmbe		35 754	9 113	25.5%	8 623	24.1%	17 737	49.6%	11 639	56.0%	(25.9%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	4 786	953	19.9%	1 255	26.2%	2 208	46.1%	1 156	30.6%	8.6%
B	Greater Kokstad	KZN433	28 175	11 285	40.1%	3 364	11.9%	14 649	52.0%	-	-	-
B	Ubuhlebezwe	KZN434	5 259	241	4.6%	107	2.0%	348	6.6%	-	-	-
B	Umzimkhulu	KZN435	18 891	4 639	24.6%	3 572	18.9%	8 211	43.5%	3 110	43.2%	14.9%
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		57 111	17 118	30.0%	8 297	14.5%	25 415	44.5%	4 265	39.5%	94.5%
	Total KWAZULU-NATAL		2 234 727	445 134	19.9%	575 362	25.7%	1 020 495	45.7%	414 957	47.0%	38.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10
R thousands	Code											
LIMPOPO												
B	Greater Giyani	LIM331	-	2 519	-	3 148	-	5 668	-	9 958	146.4%	(68.4%)
B	Greater Letaba	LIM332	19 734	3 524	17.9%	2 322	11.8%	5 847	29.6%	9 806	-	(76.3%)
B	Greater Tzaneen	LIM333	66 970	15 456	23.1%	20 135	30.1%	35 591	53.1%	-	-	-
B	Ba-Phalaborwa	LIM334	-	6 081	-	1 210	-	7 291	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	2 191	190	8.7%	225	10.3%	416	19.0%	106	8.7%	113.3%
Total Mopani			88 895	27 771	31.2%	27 041	30.4%	54 812	61.7%	19 869	221.9%	36.1%
B	Musina	LIM341	4 589	569	12.4%	572	12.5%	1 141	24.9%	-	3.7%	-
B	Mutale	LIM342	-	3 400	-	2 444	-	5 844	-	949	-	157.5%
B	Thulamela	LIM343	32 261	5 365	16.6%	4 615	14.3%	9 980	30.9%	-	-	-
B	Makhado	LIM344	-	3 420	-	4 287	-	7 707	-	2 395	-	79.0%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
Total Vhembe			36 850	12 754	34.6%	11 918	32.3%	24 672	67.0%	3 344	135.9%	256.4%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 370	-	1 722	-	3 092	-	1 372	-	25.5%
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	2 839	-	3 910	-	6 749	-	2 470	-	58.3%
C	Capricorn	DC35	-	588	-	286	-	874	-	568	-	(49.7%)
Total Capricorn			-	4 797	-	5 918	-	10 715	-	4 410	-	34.2%
B	Thabazimbi	LIM361	-	3 097	-	11 193	-	14 290	-	2 154	44.4%	419.7%
B	Lephalale	LIM362	24 143	4 111	17.0%	14 231	58.9%	18 342	76.0%	4 823	-	195.1%
B	Mookgopong	LIM364	-	-	-	1 689	-	1 689	-	-	-	-
B	Modimolle	LIM365	11 918	2 751	23.1%	2 142	18.0%	4 893	41.1%	504	45.8%	324.8%
B	Bela Bela	LIM366	-	1 302	-	1 688	-	2 990	-	908	-	85.9%
B	Mogalakwena	LIM367	36 918	6 035	16.3%	5 727	15.5%	11 762	31.9%	2 101	-	172.6%
C	Waterberg	DC36	2 163	477	22.1%	5 825	269.3%	6 302	291.4%	436	-	1234.8%
Total Waterberg			75 141	17 773	23.7%	42 495	56.6%	60 268	80.2%	10 927	164.1%	288.9%
B	Greater Marble Hall	LIM471	2 299	843	36.7%	1 922	83.6%	2 765	120.3%	1 165	-	65.0%
B	Elias Motsoaledi	LIM472	12 365	1 901	15.4%	1 126	9.1%	3 028	24.5%	4 054	3278.1%	(72.2%)
B	Makhudutamaga	LIM473	-	45	-	465	-	510	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 767	-	1 516	-	3 283	-	3 722	-	(59.3%)
C	Greater Sekhukhune	DC47	34 973	703	2.0%	1 113	3.2%	1 817	5.2%	481	6.0%	131.7%
Total Greater Sekhukhune			49 637	5 259	10.6%	6 143	12.4%	11 402	23.0%	9 422	135.3%	(34.8%)
Total LIMPOPO			250 523	68 354	27.3%	93 515	37.3%	161 869	64.6%	47 971	185.8%	94.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport			Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 879	380	20.2%	442	23.5%	822	43.8%	-	-	-
B	Msukaligwa	MP302	15 477	2 049	13.2%	2 141	13.8%	4 190	27.1%	-	-	-
B	Mkhondo	MP303	15 518	2 018	13.0%	2 961	19.1%	4 979	32.1%	-	-	-
B	Pixley Ka Seme	MP304	13 036	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	5 631	1 223	21.7%	1 116	19.8%	2 340	41.5%	-	-	-
B	Dipaleseng	MP306	1 220	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	37 310	10 827	29.0%	8 754	23.5%	19 581	52.5%	9 009	40.1%	(2.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			90 072	16 497	18.3%	15 414	17.1%	31 911	35.4%	9 009	40.1%	71.1%
B	Delmas	MP311	12 092	2 462	20.4%	2 224	18.4%	4 685	38.7%	-	-	-
B	Emalahleni (Mp)	MP312	36 914	2 711	7.3%	7 126	19.3%	9 836	26.6%	-	-	-
B	Steve Tshwete	MP313	53 236	11 575	21.7%	12 994	24.4%	24 570	46.2%	12 004	47.8%	8.2%
B	Emakhazeni	MP314	8 138	816	10.0%	1 544	19.0%	2 360	29.0%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	22 675	4 338	19.1%	8 702	38.4%	13 040	57.5%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
Total Nkangala			133 055	21 902	16.5%	32 589	24.5%	54 491	41.0%	12 004	47.8%	171.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	53 133	12 011	22.6%	18 082	34.0%	30 093	56.6%	11 925	54.5%	51.6%
B	Umjindi	MP323	19 569	1 509	7.7%	1 517	7.8%	3 026	15.5%	-	-	-
B	Nkomazi	MP324	24 243	3 426	14.1%	5 939	24.5%	9 365	38.6%	-	-	-
B	Bushbuckridge	MP325	-	1 936	-	-	-	1 936	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			96 945	18 882	19.5%	25 539	26.3%	44 420	45.8%	11 925	54.5%	114.2%
Total Mpumalanga			320 071	57 281	17.9%	73 542	23.0%	130 823	40.9%	32 938	47.6%	123.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Q2 of 2009/10	
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	2 796	187	6.7%	-	-	187	6.7%	1 034	30.9%	(100.0%)
B	Madibeng	NW372	34 247	4 428	12.9%	7 829	22.9%	12 257	35.8%	5 296	30.0%	47.8%
B	Rustenburg	NW373	110 391	44 491	40.3%	89 258	80.9%	133 749	121.2%	45 098	36.4%	97.9%
B	Kgetlengrivier	NW374	11 738	2 510	21.4%	3 583	30.5%	6 093	51.9%	3 481	-	2.9%
B	Moses Kotane	NW375	21 002	2 522	12.0%	4 086	19.5%	6 608	31.5%	3 833	34.4%	6.6%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		180 174	54 138	30.0%	104 756	58.1%	158 894	88.2%	58 742	38.5%	78.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 259	-	-	311	5.9%	311	5.9%	352	8.4%	(11.8%)
B	Mafikeng	NW383	41 583	6 329	15.2%	8 188	19.7%	14 518	34.9%	-	-	-
B	Ditsobotla	NW384	10 123	3 117	30.8%	2 661	26.3%	5 778	57.1%	2 640	47.1%	0.8%
B	Ramotshere Moiloa	NW385	4 359	753	17.3%	-	-	753	17.3%	3 587	59.3%	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		61 325	10 199	16.6%	11 160	18.2%	21 359	34.8%	6 579	38.2%	69.6%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	10 945	1 665	15.2%	2 532	23.1%	4 197	38.3%	-	-	-
B	Mamusa	NW393	8 040	-	-	-	-	-	-	1 035	27.7%	(100.0%)
B	Greater Taung	NW394	8 474	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		27 459	1 665	6.1%	2 532	9.2%	4 197	15.3%	1 035	48.1%	144.6%
B	Ventersdorp	NW401	5 437	463	8.5%	616	11.3%	1 079	19.8%	373	36.9%	65.3%
B	Tlokwe	NW402	23 072	5 047	21.9%	6 205	26.9%	11 252	48.8%	4 296	41.4%	44.5%
B	City Of Matlosana	NW403	126 414	18 268	14.5%	28 524	22.6%	46 792	37.0%	25 580	44.9%	11.5%
B	Maquassi Hills	NW404	5 463	1 070	19.6%	1 209	22.1%	2 279	41.7%	1 187	-	1.9%
B	Merafong City	NW405	9 493	1 245	13.1%	1 989	21.0%	3 234	34.1%	1 652	-	20.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		169 879	26 092	15.4%	38 544	22.7%	64 636	38.0%	33 087	48.0%	16.5%
	Total NORTH WEST		438 837	92 095	21.0%	156 992	35.8%	249 087	56.8%	99 443	41.5%	57.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	1 415 244	237 310	16.8%	291 444	20.6%	528 754	37.4%	247 877	48.4%	17.6%
	Total		1 415 244	237 310	16.8%	291 444	20.6%	528 754	37.4%	247 877	48.4%	17.6%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	10 740	1 977	18.4%	2 363	22.0%	4 340	40.4%	2 722	-	(13.2%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	3 201	-	5 989	-	9 190	-	6 850	24.5%	(12.6%)
B	Swartland	WC015	(22 219)	3 507	(15.8%)	5 090	(22.9%)	8 596	(38.7%)	-	-	-
C	West Coast	DC1	50 194	2 351	4.7%	6 082	12.1%	8 433	16.8%	3 109	20.5%	95.6%
	Total West Coast		38 715	11 036	28.5%	19 523	50.4%	30 559	78.9%	12 682	28.2%	53.9%
B	Witzenberg	WC022	9 445	1 660	17.6%	1 589	16.8%	3 249	34.4%	-	-	-
B	Drakenstein	WC023	74 097	6 675	9.0%	10 253	13.8%	16 928	22.8%	7 883	37.4%	30.1%
B	Stellenbosch	WC024	-	9 044	-	5 312	-	14 356	-	8 746	41.3%	(39.3%)
B	Breede Valley	WC025	17 429	2 297	13.2%	2 377	13.6%	4 674	26.8%	2 387	33.8%	(0.4%)
B	Langeberg	WC026	13 902	3 212	23.1%	4 260	30.6%	7 473	53.8%	2 799	47.5%	52.2%
C	Cape Winelands DM	DC2	159 033	29 538	18.6%	37 285	23.4%	66 824	42.0%	29 960	59.9%	24.4%
	Total Cape Winelands DM		273 906	52 426	19.1%	61 077	22.3%	113 503	41.4%	51 776	49.4%	18.0%
B	Theewaterskloof	WC031	20 942	3 463	16.5%	4 814	23.0%	8 277	39.5%	4 258	-	13.1%
B	Overstrand	WC032	37 209	4 247	11.4%	6 984	18.8%	11 231	30.2%	8 604	29.6%	(18.8%)
B	Cape Agulhas	WC033	-	702	-	1 062	-	1 763	-	-	-	-
B	Swellendam	WC034	11 165	607	5.4%	2 987	26.8%	3 593	32.2%	-	-	-
C	Overberg	DC3	32 992	8 524	25.8%	10 567	32.0%	19 091	57.9%	-	-	-
	Total Overberg		102 308	17 542	17.1%	26 413	25.8%	43 955	43.0%	12 862	50.6%	105.4%
B	Kannaland	WC041	2 233	354	15.9%	1 225	54.9%	1 580	70.7%	-	-	-
B	Hessequa	WC042	22 352	2 849	12.7%	4 818	21.6%	7 667	34.3%	-	-	-
B	Mossel Bay	WC043	23 128	4 033	17.4%	5 859	25.3%	9 893	42.8%	-	-	-
B	George	WC044	6 735	991	14.7%	1 275	18.9%	2 266	33.6%	1 299	31.3%	(1.9%)
B	Oudtshoorn	WC045	17 438	2 690	15.4%	3 429	19.7%	6 118	35.1%	5 114	105.2%	(33.0%)
B	Bitou	WC047	-	641	-	3 256	-	3 896	-	-	-	-
B	Knysna	WC048	29 965	4 561	15.2%	8 174	27.3%	12 735	42.5%	10 750	76.9%	(24.0%)
C	Eden	DC4	6 130	793	12.9%	1 096	17.9%	1 888	30.8%	766	34.0%	43.0%
	Total Eden		107 981	16 911	15.7%	29 131	27.0%	46 043	42.6%	17 930	71.1%	62.5%
B	Laingsburg	WC051	-	-	-	752	-	752	-	-	-	-
B	Prince Albert	WC052	-	347	-	361	-	708	-	-	-	-
B	Beaufort West	WC053	-	1 608	-	2 192	-	3 800	-	-	-	-
C	Central Karoo	DC5	-	5 129	-	8 747	-	13 875	-	-	-	-
	Total Central Karoo		-	7 084	-	12 051	-	19 135	-	-	-	-
	Total WESTERN CAPE		1 938 153	342 309	17.7%	439 639	22.7%	781 949	40.3%	343 126	48.1%	28.1%
	NATIONAL TOTAL		9 182 864	1 902 550	20.7%	2 716 479	29.6%	4 619 029	50.3%	1 887 866	43.7%	43.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	11 138	3 882	34.9%	2 527	22.7%	6 409	57.5%	2 979	39.8%	(15.2%)
	Total		11 138	3 882	34.9%	2 527	22.7%	6 409	57.5%	2 979	39.8%	(15.2%)
B	Camdeboo	EC101	373	94	25.1%	56	15.0%	149	40.0%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	61	-	8	-	69	-	-	-	-
B	Makana	EC104	525	144	27.4%	14	2.7%	158	30.1%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	298	118	39.6%	105	35.1%	223	74.8%	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	9 825	1 861	18.9%	2 398	24.4%	4 260	43.4%	1 426	20.6%	68.2%
	Total Cacadu		11 022	2 278	20.7%	2 581	23.4%	4 859	44.1%	1 426	20.6%	81.0%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	212	-	186	-	398	-	-	-	-
B	Buffalo City	EC125	12 450	2 467	19.8%	2 385	19.2%	4 853	39.0%	2 288	43.9%	4.3%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
	Total Amathole		12 450	2 679	21.5%	2 572	20.7%	5 251	42.2%	2 288	43.9%	12.4%
B	Inxuba Yethemba	EC131	430	202	47.1%	234	54.6%	437	101.7%	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	101	22	21.7%	21	20.5%	43	42.1%	44	58.6%	(53.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		531	224	42.3%	255	48.1%	480	90.3%	44	58.6%	474.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	Elundini	EC141	-	982	-	1 246	-	2 228	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	982	-	1 246	-	2 228	-	-	-	-
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	2 955	290	9.8%	516	17.5%	807	27.3%	1 102	29.6%	(53.1%)
	Total O. R. Tambo		2 955	290	9.8%	516	17.5%	807	27.3%	1 102	29.6%	(53.1%)
B	Matatiele	EC441	-	16	-	-	-	16	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	16	-	-	-	16	-	-	-	-
Total EASTERN CAPE			38 096	10 352	27.2%	9 698	25.5%	20 050	52.6%	7 839	35.3%	23.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	420	11	2.6%	20	4.8%	31	7.4%	-	-
C	Xhariep	DC16	-	776	-	-	-	776	-	-	-
	Total Xhariep		420	788	187.7%	20	4.8%	808	192.4%	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	13 039	3 002	23.0%	3 728	28.6%	6 730	51.6%	3 035	46.5%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	520	-	575	-	1 095	-	-	-
	Total Motheo		13 039	3 522	27.0%	4 303	33.0%	7 825	60.0%	3 035	46.5%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	450	-	-	-	450	-	-	-
B	Nala	FS185	8	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	1 200	339	28.3%	470	39.1%	809	67.4%	-	-
	Total Lejweleputswa		1 208	790	65.4%	470	38.9%	1 259	104.3%	-	-
B	Setsoto	FS191	2 774	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	2	-	28	-	30	-	-	-
B	Nketoana	FS193	813	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	7 068	240	3.4%	681	9.6%	921	13.0%	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	128	-	108	-	236	-	-	-
	Total Thabo Mofutsanyana		10 654	370	3.5%	816	7.7%	1 186	11.1%	-	-
B	Moqhaka	FS201	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	102	-	-	0	0.2%	0	0.2%	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		102	-	-	0	0.2%	0	0.2%	-	-
Total FREE STATE			25 422	5 470	21.5%	5 609	22.1%	11 079	43.6%	3 035	46.5%
											84.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	16 366	3 043	18.6%	3 307	20.2%	6 350	38.8%	9 724	42.6%	(66.0%)
A	City Of Johannesburg	GT001	206 473	63 966	31.0%	56 036	27.1%	120 003	58.1%	15 686	8.0%	257.2%
A	City Of Tshwane	GT002	145 262	22 278	15.3%	29 767	20.5%	52 044	35.8%	28 917	33.4%	2.9%
	Total Metros		368 101	89 287	24.3%	89 110	24.2%	178 397	48.5%	54 328	12.9%	64.0%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	784	48.7%	(100.0%)
C	Sedibeng	DC42	-	992	-	974	-	1 966	-	-	-	-
	Total Sedibeng		-	992	-	974	-	1 966	-	784	48.7%	24.1%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	-	-	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		-	-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	1 006	151	15.0%	189	18.8%	340	33.8%	176	40.3%	7.9%
B	Randfontein	GT482	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 006	151	15.0%	189	18.8%	340	33.8%	176	3.1%	7.9%
	Total GAUTENG		369 107	90 429	24.5%	90 274	24.5%	180 703	49.0%	55 288	12.9%	63.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	160 047	31 547	19.7%	35 305	22.1%	66 852	41.8%	20 550	39.8%	71.8%
	Total		160 047	31 547	19.7%	35 305	22.1%	66 852	41.8%	20 550	39.8%	71.8%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	311	3	1.0%	11	3.7%	15	4.7%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	496	-	624	-	1 119	-	119	66.7%	423.3%
C	Ugu	DC21	2 485	121	4.9%	738	29.7%	859	34.6%	523	38.8%	41.1%
	Total Ugu		2 796	621	22.2%	1 373	49.1%	1 993	71.3%	642	43.2%	113.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	731	127	17.3%	189	25.9%	316	43.2%	-	-	-
B	Mpofana	KZN223	4 976	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	37 342	1 701	4.6%	5 939	15.9%	7 640	20.5%	10 926	45.2%	(45.6%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	2 335	231	9.9%	72	3.1%	303	13.0%	-	-	-
	Total uMgungundlovu		45 383	2 059	4.5%	6 201	13.7%	8 260	18.2%	10 926	45.2%	(43.2%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	1 349	159	11.8%	237	17.6%	396	29.4%	212	-	12.1%
	Total Uthukela		1 349	159	11.8%	237	17.6%	396	29.4%	212	-	12.1%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	378	30	7.9%	30	7.9%	59	15.7%	30	-	-
B	Umvoti	KZN245	-	919	-	1 103	-	2 022	-	557	-	98.2%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		378	949	251.3%	1 133	300.2%	2 082	551.4%	586	-	93.3%
B	Newcastle	KZN252	799	100	12.5%	260	32.6%	360	45.1%	102	-	155.5%
B	eMadlangeni	KZN253	-	112	-	-	-	112	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		799	212	26.6%	260	32.6%	473	59.2%	102	-	155.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other	Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation		
R thousands	Code											
B	eDumbe	KZN261	1 769	-	-	73	4.1%	73	4.1%	-	-	-
B	uPhongolo	KZN262	406	144	35.5%	104	25.6%	248	61.1%	694	198.6%	(85.0%)
B	Abaqulusi	KZN263	235	36	15.4%	136	57.7%	172	73.1%	39	47.6%	252.4%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	272	-	257	-	529	-	225	-	14.5%
C	Zululand	DC26	6 986	-	-	-	-	-	-	572	20.7%	(100.0%)
	Total Zululand		9 396	452	4.8%	570	6.1%	1 022	10.9%	1 529	37.7%	(62.7%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	272	-	-	-	-	-	-	-	1.9%	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		272	-	-	-	-	-	-	-	0.0%	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	543	82	15.1%	123	22.7%	205	37.8%	1 571	958.7%	(92.2%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	102	53.1%	(100.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		543	82	15.1%	123	22.7%	205	37.8%	1 673	346.6%	(92.6%)
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%	96	17.5%	182	33.2%	114	65.9%	(15.7%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		547	86	15.7%	96	17.5%	182	33.2%	114	65.9%	(15.7%)
	Total KWAZULU-NATAL		221 510	36 167	16.3%	45 298	20.4%	81 464	36.8%	36 333	40.6%	24.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	1 086	211	19.4%	140	12.9%	351	32.4%	738	(81.0%)
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-
	Total Mopani		1 086	211	19.4%	140	12.9%	351	32.4%	738	(81.0%)
B	Musina	LIM341	749	58	7.8%	46	6.2%	104	13.9%	-	4.1%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	4	(100.0%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		749	58	7.8%	46	6.2%	104	13.9%	4	5.5%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	139	-	139	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	7	(100.0%)
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	17	-	-	-	-	-	-	0	(100.0%)
C	Waterberg	DC36	2 841	689	24.2%	779	27.4%	1 467	51.6%	644	20.8%
	Total Waterberg		2 858	689	24.1%	917	32.1%	1 606	56.2%	651	40.8%
B	Greater Marble Hall	LIM471	-	311	-	825	-	1 136	-	928	(11.1%)
B	Elias Motsoaledi	LIM472	7	-	-	-	-	-	-	0	(100.0%)
B	Makhudutamaga	LIM473	-	-	-	521	-	521	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		7	311	4204.0%	1 346	18180.9%	1 657	22384.9%	928	45.0%
	Total LIMPOPO		4 701	1 269	27.0%	2 450	52.1%	3 719	79.1%	2 321	981.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	3 263	1 102	33.8%	1 552	47.6%	2 654	81.3%	-	-	-
B	Msukaligwa	MP302	8	3	35.1%	(0)	(4.3%)	2	30.8%	-	-	-
B	Mkhondo	MP303	12 920	2 017	15.6%	1 792	13.9%	3 809	29.5%	-	-	-
B	Pixley Ka Seme	MP304	-	78	-	-	-	78	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			16 191	3 199	19.8%	3 344	20.7%	6 543	40.4%	-	-	-
B	Delmas	MP311	958	3	0.3%	204	21.3%	207	21.6%	-	-	-
B	Emalahleni (Mp)	MP312	12 477	2 476	19.8%	2 974	23.8%	5 451	43.7%	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	767	103	13.5%	108	14.1%	211	27.6%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	30	-	-	-	30	-	-	-	-
C	Nkangala	DC31	2 500	-	-	-	-	-	-	81	20.2%	(100.0%)
Total Nkangala			16 701	2 613	15.6%	3 286	19.7%	5 899	35.3%	81	20.2%	3977.6%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	-	10 688	-	13 194	-	23 882	-	8 369	-	57.7%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			-	10 688	-	13 194	-	23 882	-	8 369	-	57.7%
Total Mpumalanga			32 892	16 500	50.2%	19 824	60.3%	36 324	110.4%	8 449	1230.0%	134.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10		Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	54	-	103	-	157	-	376	(72.6%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	54	-	103	-	157	-	376	(72.6%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	948	25	2.6%	258	27.2%	283	29.9%	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	48	18	37.7%	0	1.0%	19	38.7%	3	(82.6%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	102	21	20.3%	21	20.7%	42	41.0%	30	55.9%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		1 099	64	5.8%	280	25.5%	344	31.3%	33	75.2%
B	Ubuntu	NC071	81	5	6.4%	9	11.5%	15	17.9%	7	40.1%
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	35.9%
B	Emthanjeni	NC073	1 411	197	14.0%	218	15.4%	415	29.4%	203	18.7%
B	Kareeberg	NC074	39	-	-	-	-	-	-	18	89.3%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	(100.0%)
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	256	-	62	-	318	-	-	-
B	Siyancuma	NC078	-	220	-	147	-	367	-	297	32.9%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	(50.6%)
	Total Pixley Ka Seme		1 531	678	44.3%	436	28.5%	1 114	72.8%	525	27.4%
B	Mier	NC081	-	-	-	-	-	-	-	-	-
B	!Kail Garib	NC082	254	28	11.0%	62	24.3%	90	35.4%	-	-
B	!Khara Hais	NC083	1 482	-	-	197	13.3%	197	13.3%	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-
	Total Siyanda		1 736	28	1.6%	259	14.9%	287	16.5%	-	-
B	Sol Plaatje	NC091	22 141	(885)	(4.0%)	(2 283)	(10.3%)	(3 167)	(14.3%)	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 129	-	-	-	-	-	-	-	-
	Total Frances Baard		27 270	(885)	(3.2%)	(2 283)	(8.4%)	(3 167)	(11.6%)	-	-
	Total Northern Cape		31 636	(61)	(0.2%)	(1 205)	(3.8%)	(1 265)	(4.0%)	934	15.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2009

Other		Budget	First Quarter 2009/10			Second Quarter 2009/10		Year to date: 31 December 2009		Second Quarter 2008/09		Q2 of 2008/09 to Q2 of 2009/10
			Main appropriation	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd 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	62 992	13 274	21.1%	13 763	21.8%	27 038	42.9%	11 147	41.6%	23.5%
	Total		62 992	13 274	21.1%	13 763	21.8%	27 038	42.9%	11 147	41.6%	23.5%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	547	112	20.5%	80	14.6%	192	35.1%	97	-	(17.7%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	183	-	266	-	450	-	3 088	46.2%	(91.4%)
B	Swartland	WC015	(788)	194	(24.6%)	191	(24.2%)	385	(48.8%)	-	-	-
C	West Coast	DC1	2 019	316	15.6%	540	26.7%	856	42.4%	281	43.5%	92.3%
	Total West Coast		1 777	805	45.3%	1 077	60.6%	1 882	105.9%	3 466	47.2%	(68.9%)
B	Witzenberg	WC022	468	108	23.0%	110	23.5%	218	46.5%	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	589	-	476	-	1 065	-	548	46.0%	(13.1%)
B	Breede Valley	WC025	754	207	27.5%	179	23.7%	386	51.2%	96	37.1%	86.2%
B	Langeberg	WC026	3 513	893	25.4%	906	25.8%	1 799	51.2%	522	29.0%	73.7%
C	Cape Winelands DM	DC2	11 403	1 217	10.7%	2 717	23.8%	3 934	34.5%	2 178	55.9%	24.7%
	Total Cape Winelands DM		16 139	3 014	18.7%	4 388	27.2%	7 402	45.9%	3 345	46.9%	31.2%
B	Theewaterskloof	WC031	49 866	8 765	17.6%	15 502	31.1%	24 266	48.7%	7 880	-	96.7%
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	1 019	42	4.1%	353	34.6%	394	38.7%	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		50 885	8 806	17.3%	15 854	31.2%	24 661	48.5%	7 880	-	101.2%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	2 153	612	28.4%	653	30.3%	1 265	58.7%	-	-	-
B	Mossel Bay	WC043	268	70	26.1%	77	28.9%	147	55.0%	-	-	-
B	George	WC044	750	174	23.2%	299	39.9%	473	63.1%	103	43.1%	191.6%
B	Oudtshoorn	WC045	1 817	178	9.8%	243	13.4%	421	23.1%	242	30.4%	0.2%
B	Bitou	WC047	-	383	-	830	-	1 213	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-
	Total Eden		4 988	1 416	28.4%	2 103	42.2%	3 519	70.5%	345	34.2%	509.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	24	-	22	-	46	-	-	-	-
C	Central Karoo	DC5	-	295	-	187	-	482	-	-	-	-
	Total Central Karoo		-	319	-	209	-	528	-	-	-	-
	Total WESTERN CAPE		136 780	27 635	20.2%	37 395	27.3%	65 030	47.5%	26 183	56.2%	42.8%
	NATIONAL TOTAL		913 847	195 454	21.4%	217 090	23.8%	412 544	45.1%	154 694	22.3%	40.3%

Source: National Treasury Local Government Database