

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	393 333	378 227	28 037	7.1%	78 293	19.9%	70 250	18.6%	176 580	46.7%	81 256	76.1%	-13.5%
	<b>Total</b>		<b>393 333</b>	<b>378 227</b>	<b>28 037</b>	<b>7.1%</b>	<b>78 293</b>	<b>19.9%</b>	<b>70 250</b>	<b>18.6%</b>	<b>176 580</b>	<b>46.7%</b>	<b>81 256</b>	<b>76.1%</b>	<b>-13.5%</b>
B	Camdeboo	EC101	6 609	6 609	1 611	24.4%	929	14.1%	1 329	20.1%	3 870	58.6%	1 150	61.5%	15.5%
B	Blue Crane Route	EC102	5 695	5 915	668	11.7%	1 211	21.3%	1 366	23.1%	3 245	54.9%	1 092	57.9%	25.1%
B	Ikwezi	EC103		2 177	318	0.0%	388	0.0%	428	19.7%	1 135	52.1%	358	59.8%	19.5%
B	Makana	EC104	29 357	29 357	6 259	21.3%	5 483	18.7%	7 177	24.4%	18 919	64.4%	6 593	79.2%	8.9%
B	Ndlambe	EC105			5 752	0.0%	4 053	0.0%	7 266	0.0%	17 077	0.0%	7 509	79.1%	-3.2%
B	Sundays River Valley	EC106	6 912	6 912	1 137	16.4%	1 125	16.3%	1 042	15.1%	3 304	47.8%	1 656	0.0%	-37.1%
B	Baviaans	EC107	1 162	1 749	370	31.8%	412	35.4%	440	25.2%	1 222	69.9%	328	0.0%	34.0%
B	Kouga	EC108	30 934	30 934	8 086	26.1%	8 399	27.2%	8 840	28.6%	25 326	81.9%	7 190	72.2%	23.0%
B	Kou-Kamma	EC109			4 190	0.0%	1 453	0.0%	1 379	0.0%	7 022	0.0%		0.0%	0.0%
C	Cacadu	DC10	837	19 505	2 216	264.8%	1 845	220.5%	3 177	16.3%	7 237	37.1%	2 804	28.0%	13.1%
	<b>Total Cacadu</b>		<b>81 504</b>	<b>103 154</b>	<b>30 607</b>	<b>37.6%</b>	<b>25 299</b>	<b>31.0%</b>	<b>32 438</b>	<b>31.4%</b>	<b>88 345</b>	<b>85.6%</b>	<b>28 680</b>	<b>71.0%</b>	<b>13.1%</b>
B	Mbhashe	EC121				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Mnquma	EC122				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Great Kei	EC123				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Amahlathi	EC124				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Buffalo City	EC125	247 708	247 708	53 002	21.4%	52 075	21.0%	49 429	20.0%	154 506	62.4%	62 945	66.0%	-21.5%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Nkonkobe	EC127				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
C	Amathole	DC12	316 107	316 107	31 957	10.1%	36 429	11.5%	118 047	37.3%	186 427	59.0%	63 627	115.4%	85.5%
	<b>Total Amathole</b>		<b>563 808</b>	<b>563 808</b>	<b>84 953</b>	<b>15.1%</b>	<b>88 503</b>	<b>15.7%</b>	<b>167 476</b>	<b>29.7%</b>	<b>340 933</b>	<b>60.5%</b>	<b>126 570</b>	<b>89.2%</b>	<b>32.3%</b>
B	Inxuba Yethemba	EC131	9 730	9 730	1 118	11.5%	1 578	16.2%	857	8.8%	3 554	36.5%	4 176	106.9%	-79.5%
B	Tsolwana	EC132	6 127	6 127	503	8.2%	829	13.5%	6 218	101.5%	7 550	123.2%	492	31.0%	1164.4%
B	Inkwanca	EC133			702	0.0%	2 317	0.0%	418	0.0%	3 437	2.0%	249	56.3%	68.0%
B	Lukhanji	EC134	38 855	59 998	11 534	29.7%	7 680	19.8%	11 459	19.1%	30 673	51.1%	12 983	67.2%	-11.7%
B	Intsika Yethu	EC135				0.0%		0.0%		0.0%	0.0%	0.0%	164	0.0%	-100.0%
B	Emalahleni (Ec)	EC136			150	0.0%	4 346	0.0%	6 589	0.0%	11 085	0.0%	256	34.1%	2478.8%
B	Engcobo	EC137				0.0%		0.0%		0.0%	0.0%	0.0%	317	46.4%	-100.0%
B	Sakhisizwe	EC138	8 992	8 992	1 080	12.0%	2 483	27.6%	2 294	25.5%	5 858	65.1%	794	37.1%	188.9%
C	Chris Hani	DC13				0.0%		0.0%		0.0%	0.0%	0.0%		49.1%	0.0%
	<b>Total Chris Hani</b>		<b>63 704</b>	<b>84 846</b>	<b>15 087</b>	<b>23.7%</b>	<b>19 235</b>	<b>30.2%</b>	<b>27 835</b>	<b>32.8%</b>	<b>62 157</b>	<b>73.3%</b>	<b>19 429</b>	<b>54.8%</b>	<b>43.3%</b>
B	Elundini	EC141	6 772	6 772	1 187	17.5%	1 475	21.8%	1 185	17.5%	3 847	56.8%	1 154	69.3%	2.7%
B	Senqu	EC142	6 596	6 596	1 234	18.7%	1 447	21.8%	1 064	16.1%	3 739	56.7%	1 026	58.2%	3.7%
B	Maletswai	EC143				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Gariep	EC144	6 472	6 472	1 389	21.5%	1 124	17.4%	1 243	19.2%	3 756	58.0%	573	24.9%	116.9%
C	Joe Gqabi	DC14	(48 496)	(48 496)	9 373	-19.3%	14 709	-30.3%	7 544	-15.6%	31 626	-65.2%	8 435	51.3%	-10.6%
	<b>Total Joe Gqabi</b>		<b>(28 657)</b>	<b>(28 657)</b>	<b>13 183</b>	<b>-46.0%</b>	<b>18 750</b>	<b>-65.4%</b>	<b>11 036</b>	<b>-38.5%</b>	<b>42 969</b>	<b>-149.9%</b>	<b>11 188</b>	<b>50.3%</b>	<b>-1.4%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Nyandeni	EC155				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Mhlonlo	EC156				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
C	O. R. Tambo	DC15	174 450	174 450	37 864	21.7%	46 609	26.7%	44 293	25.4%	128 766	73.8%	31 605	67.1%	40.1%
	<b>Total O R Tambo</b>		<b>174 450</b>	<b>174 450</b>	<b>37 864</b>	<b>21.7%</b>	<b>46 609</b>	<b>26.7%</b>	<b>44 293</b>	<b>25.4%</b>	<b>128 766</b>	<b>73.8%</b>	<b>31 605</b>	<b>67.1%</b>	<b>40.1%</b>
B	Matafiele	EC441				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
C	Alfred Nzo	DC44			4 904	0.0%	1 752	0.0%	14 236	0.0%	20 892	0.0%	1 108	7.8%	1185.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>4 904</b>	<b>0.0%</b>	<b>1 752</b>	<b>0.0%</b>	<b>14 236</b>	<b>0.0%</b>	<b>20 892</b>	<b>0.0%</b>	<b>1 108</b>	<b>7.8%</b>	<b>1185.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		1 248 141	1 275 828	214 635	17.2%	278 441	22.3%	367 565	28.8%	860 640	67.5%	299 837	71.5%	22.6%

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		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
<b>FREE STATE</b>															
B	Letsemeng	FS161	8 857	(10 155)	957	10.8%	1 203	13.6%	1 629	-16.0%	3 789	-37.3%	1 349	42.5%	20.7%
B	Kopanong	FS162	22 430	22 430	15 641	69.7%	13 483	60.1%	4 318	19.3%	33 442	149.1%	906	76.3%	376.4%
B	Mohokare	FS163	18 560	18 560	1 055	5.7%	848	4.6%	1 087	5.9%	2 990	16.1%	1 103	69.9%	-1.5%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Xhariep</b>		<b>49 840</b>	<b>30 834</b>	<b>17 652</b>	<b>35.4%</b>	<b>15 534</b>	<b>31.2%</b>	<b>7 034</b>	<b>22.8%</b>	<b>40 220</b>	<b>130.4%</b>	<b>3 359</b>	<b>67.0%</b>	<b>109.4%</b>
B	Naledi (Fs)	FS171	8 937	4 955	873	9.8%	903	10.1%	926	18.7%	2 703	54.5%	1 429	53.0%	-35.2%
B	Mangaung	FS172	316 419	320 546	52 880	16.7%	99 578	31.5%	64 850	20.2%	217 308	67.8%	76 257	63.5%	-15.0%
B	Mantsopa	FS173	15 469	15 436	1 712	11.1%	1 911	12.4%	2 809	18.2%	6 432	41.7%	2 847	58.5%	-1.3%
C	Motheo	DC17				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Motheo</b>		<b>340 825</b>	<b>340 938</b>	<b>55 465</b>	<b>16.3%</b>	<b>102 392</b>	<b>30.0%</b>	<b>68 586</b>	<b>20.1%</b>	<b>226 442</b>	<b>66.4%</b>	<b>80 533</b>	<b>63.0%</b>	<b>-14.8%</b>
B	Masilonyana	FS181	20 997	20 997	3 741	17.8%	1 807	8.6%	1 290	6.1%	6 838	32.6%	1 965	37.3%	-34.3%
B	Tokoloko	FS182	2 006	2 006	626	31.2%	353	17.6%	326	16.2%	1 304	65.0%	422	68.9%	-22.7%
B	Tswelopele	FS183	3 848	3 848	458	11.9%	785	20.4%	2 434	63.3%	3 678	95.6%	736	31.8%	230.8%
B	Majhabeng	FS184	170 122	253 549	48 865	28.7%	62 939	37.0%	5 543	2.2%	117 347	46.3%		25.3%	0.0%
B	Nala	FS185	36 708	36 708	2 924	8.0%	2 188	6.0%	339	0.9%	5 448	14.8%	2 050	32.1%	-83.5%
C	Lejweleputswa	DC18				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>233 675</b>	<b>317 102</b>	<b>56 614</b>	<b>24.2%</b>	<b>68 069</b>	<b>29.1%</b>	<b>9 932</b>	<b>3.1%</b>	<b>134 615</b>	<b>42.5%</b>	<b>5 173</b>	<b>27.1%</b>	<b>92.0%</b>
B	Setsoto	FS191	24 324	24 324	1 962	8.1%	2 845	11.7%	2 338	9.6%	7 145	29.4%	2 736	16.3%	-14.6%
B	Dihlabeng	FS192			2 714	0.0%	2 976	0.0%	3 807	0.0%	9 497	0.0%	3 624	137.5%	5.0%
B	Nketoana	FS193	14 074	20 394	817	5.8%	2 602	18.5%	2 184	10.7%	5 602	27.5%	1 197	23.4%	82.4%
B	Maluti-a-Phofung	FS194	81 894	81 894	17 702	21.6%	19 966	24.4%	17 499	21.4%	55 167	67.4%	19 326	62.9%	-9.5%
B	Phumelela	FS195	9 573	8 894	2 020	21.1%	2 420	25.3%	1 461	16.4%	5 907	66.4%	1 358	69.3%	7.6%
C	Thabo Mofutsanyana	DC19				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>129 865</b>	<b>135 505</b>	<b>25 214</b>	<b>19.4%</b>	<b>30 809</b>	<b>23.7%</b>	<b>27 289</b>	<b>20.1%</b>	<b>83 312</b>	<b>61.5%</b>	<b>28 242</b>	<b>50.1%</b>	<b>-3.4%</b>
B	Moghaka	FS201	18 166	18 166	2 706	14.9%	3 420	18.8%	5 579	30.7%	11 704	64.4%	6 279	54.6%	-11.2%
B	Ngwathe	FS203	31 406	30 582	4 299	13.7%	3 334	10.6%	6 302	20.6%	13 938	45.6%	4 808	55.4%	31.1%
B	Metsimaholo	FS204	129 085	126 411	14 965	11.6%	21 073	16.3%	21 016	16.6%	57 056	45.1%	16 334	45.4%	28.7%
B	Mafube	FS205	5 928	5 928	1 048	17.7%	2 351	39.7%	1 022	17.2%	4 427	74.6%	549	31.2%	86.1%
C	Fezile Dabi	DC20				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>184 585</b>	<b>181 087</b>	<b>23 018</b>	<b>12.5%</b>	<b>30 178</b>	<b>16.3%</b>	<b>33 919</b>	<b>18.7%</b>	<b>87 115</b>	<b>48.1%</b>	<b>27 971</b>	<b>47.9%</b>	<b>21.3%</b>
	<b>Total Free State</b>		<b>938 790</b>	<b>1 005 466</b>	<b>177 964</b>	<b>19.0%</b>	<b>246 982</b>	<b>26.3%</b>	<b>146 759</b>	<b>14.6%</b>	<b>571 705</b>	<b>56.9%</b>	<b>145 277</b>	<b>48.9%</b>	<b>1.0%</b>

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R thousands															
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	4 440 118	2 452 409	364 159	8.2%	621 970	14.0%	650 889	26.5%	1 637 018	66.8%	530 907	72.8%	22.6%
A	City Of Johannesburg	JHB	3 783 728	3 757 011	943 609	24.9%	921 393	24.4%	950 319	25.3%	2 815 321	74.9%	873 376	82.3%	8.8%
A	City Of Tshwane	TSH	1 534 975	1 570 567	302 668	19.7%	372 063	24.2%	362 941	23.1%	1 037 673	66.1%	304 831	62.1%	19.1%
	<b>Total Metros</b>		<b>9 758 821</b>	<b>7 779 987</b>	<b>1 610 435</b>	<b>16.5%</b>	<b>1 915 426</b>	<b>19.6%</b>	<b>1 964 149</b>	<b>25.2%</b>	<b>5 490 011</b>	<b>70.6%</b>	<b>1 709 113</b>	<b>75.1%</b>	<b>14.9%</b>
B	Emfuleni	GT421	438 929	438 929	81 941	18.7%	85 452	19.5%	85 162	19.4%	252 554	57.5%	73 961	58.2%	15.1%
B	Midvaal	GT422	71 029	73 551	10 570	14.9%	16 404	23.1%	16 359	22.2%	43 335	58.9%	15 127	74.1%	8.1%
B	Lesedi	GT423	31 637	31 637	7 993	25.3%	7 692	24.3%	7 033	22.2%	22 719	71.8%	7 464	75.9%	-5.8%
C	Sedibeng	DC42				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>541 594</b>	<b>544 117</b>	<b>100 504</b>	<b>18.6%</b>	<b>109 550</b>	<b>20.2%</b>	<b>108 554</b>	<b>20.0%</b>	<b>318 608</b>	<b>58.6%</b>	<b>96 552</b>	<b>61.4%</b>	<b>12.4%</b>
B	Nokeng Tsa Taemane	GT461	10 895	10 650	3 204	29.4%	3 413	31.3%	4 721	44.3%	11 340	106.5%	3 619	76.4%	30.5%
B	Kungwini	GT462	59 673	59 673	5 322	8.9%	10 207	17.1%	8 847	14.8%	24 377	40.9%	10 221	100.2%	-13.4%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>70 568</b>	<b>70 323</b>	<b>8 529</b>	<b>12.1%</b>	<b>13 620</b>	<b>19.3%</b>	<b>13 569</b>	<b>19.3%</b>	<b>35 717</b>	<b>50.8%</b>	<b>13 840</b>	<b>93.1%</b>	<b>-2.0%</b>
B	Mogale City	GT481	190 343	133 683	19 149	10.1%	35 507	18.7%	32 237	24.1%	86 880	65.0%	27 431	61.3%	17.5%
B	Randfontein	GT482		45 100	7 542	0.0%	20 550	0.0%	13 614	30.2%	41 708	92.5%	7 386	42.2%	84.3%
B	Westonaria	GT483			12 794	0.0%	24 348	0.0%	7 265	0.0%	44 409	0.0%	18 638	41.0%	-61.0%
B	Merafong City	GT484	146 702	146 702	21 159	14.4%	32 223	22.0%	30 543	20.8%	83 923	57.2%	28 910	61.7%	5.6%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>337 045</b>	<b>325 485</b>	<b>60 642</b>	<b>18.0%</b>	<b>112 624</b>	<b>33.4%</b>	<b>83 655</b>	<b>25.7%</b>	<b>256 921</b>	<b>78.9%</b>	<b>82 365</b>	<b>55.6%</b>	<b>1.6%</b>
	<b>Total Gauteng</b>		<b>10 708 028</b>	<b>8 719 912</b>	<b>1 780 109</b>	<b>16.6%</b>	<b>2 151 221</b>	<b>20.1%</b>	<b>2 169 927</b>	<b>24.9%</b>	<b>6 101 257</b>	<b>70.0%</b>	<b>1 901 870</b>	<b>73.4%</b>	<b>14.1%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%				0.0%		0.0%		0.0%	0.0%
B	uMhlathuze	KZN282	160 028	173 729	37 500	23.4%	42 655	26.7%	41 112	23.7%	121 267	69.8%	32 408	66.8%	26.9%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mihonjaneni	KZN285				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28	170 802	212 688	29 815	17.5%	69 280	40.6%	54 567	25.7%	153 656	72.2%	66 221	95.3%	-17.6%
	<b>Total uThungulu</b>		<b>330 830</b>	<b>386 417</b>	<b>67 315</b>	<b>20.3%</b>	<b>111 935</b>	<b>33.8%</b>	<b>95 673</b>	<b>24.8%</b>	<b>274 924</b>	<b>71.1%</b>	<b>98 629</b>	<b>82.5%</b>	<b>-3.0%</b>
B	Mandeni	KZN291				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	KwaDukuza	KZN292				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29	133 353	161 414	32 453	24.3%	36 724	27.5%	20 080	12.4%	89 256	55.3%	26 594	60.6%	-24.5%
	<b>Total iLembe</b>		<b>133 353</b>	<b>161 414</b>	<b>32 453</b>	<b>24.3%</b>	<b>36 724</b>	<b>27.5%</b>	<b>20 080</b>	<b>12.4%</b>	<b>89 256</b>	<b>55.3%</b>	<b>26 594</b>	<b>60.6%</b>	<b>-24.5%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Kokstad	KZN433				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ubuhlebezwe	KZN434				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43	53 539	55 789	13 374	25.0%	11 643	21.7%	16 886	30.3%	41 903	75.1%	8 847	68.4%	90.9%
	<b>Total Sisonke</b>		<b>53 539</b>	<b>55 789</b>	<b>13 374</b>	<b>25.0%</b>	<b>11 643</b>	<b>21.7%</b>	<b>16 886</b>	<b>30.3%</b>	<b>41 903</b>	<b>75.1%</b>	<b>8 847</b>	<b>68.4%</b>	<b>90.9%</b>
	<b>Total KwaZulu-Natal</b>		<b>4 302 820</b>	<b>4 407 717</b>	<b>878 708</b>	<b>20.4%</b>	<b>1 123 495</b>	<b>26.1%</b>	<b>1 108 985</b>	<b>25.2%</b>	<b>3 111 189</b>	<b>70.6%</b>	<b>1 007 832</b>	<b>73.7%</b>	<b>10.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	3 673	3 673	522	14.2%	1 816	49.4%	447	12.2%	2 784	75.8%	3 677	174.0%	-87.8%
B	Greater Letaba	LIM332	11 762	11 235	1 825	15.5%	2 086	17.7%	2 363	21.0%	6 274	55.8%	15 231	0.0%	-84.5%
B	Greater Tzaneen	LIM333	60 330	60 330	4 937	8.2%	7 385	12.2%	7 141	11.8%	19 457	32.3%	5 414	65.8%	31.9%
B	Ba-Phalaborwa	LIM334			6 723	0.0%	7 339	0.0%	11 304	0.0%	25 366	0.0%		0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33	160 408	160 408	32 627	20.3%	50 162	31.3%	51 526	32.1%	134 314	83.7%	36 502	121.6%	41.2%
	<b>Total Mopani</b>		<b>236 174</b>	<b>235 647</b>	<b>46 627</b>	<b>19.7%</b>	<b>68 787</b>	<b>29.1%</b>	<b>72 781</b>	<b>30.9%</b>	<b>188 195</b>	<b>79.9%</b>	<b>60 820</b>	<b>138.2%</b>	<b>19.7%</b>
B	Musina	LIM341				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mutale	LIM342				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Thulamela	LIM343	47 041	47 041	9 569	20.3%	11 413	24.3%	10 931	23.2%	31 913	67.8%	8 739	37.9%	25.1%
B	Makhado	LIM344			1 022	0.0%	1 092	0.0%	903	0.0%	3 018	0.0%	1 332	0.0%	-32.2%
C	Vhembe	DC34			48 855	0.0%	100 699	0.0%	327 665	0.0%	477 220	0.0%	36 975	0.0%	786.2%
	<b>Total Vhembe</b>		<b>47 041</b>	<b>47 041</b>	<b>59 446</b>	<b>126.4%</b>	<b>113 204</b>	<b>240.6%</b>	<b>339 500</b>	<b>721.7%</b>	<b>512 150</b>	<b>1088.7%</b>	<b>47 047</b>	<b>152.4%</b>	<b>621.6%</b>
B	Blouberg	LIM351				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			227	0.0%	1 069	0.0%	912	0.0%	2 208	0.0%	294	0.0%	209.9%
B	Polokwane	LIM354	176 973	175 372	32 654	18.5%	36 323	20.5%	36 006	20.5%	104 985	59.9%	86 400	0.0%	-58.3%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35			17 933	0.0%	6 006	0.0%	1 960	0.0%	25 899	0.0%	2 185	0.0%	-10.3%
	<b>Total Capricorn</b>		<b>176 973</b>	<b>175 372</b>	<b>50 814</b>	<b>28.7%</b>	<b>43 400</b>	<b>24.5%</b>	<b>38 878</b>	<b>22.2%</b>	<b>133 093</b>	<b>75.9%</b>	<b>88 879</b>	<b>0.0%</b>	<b>-56.3%</b>
B	Thabazimbi	LIM361	18 155	18 155	3 540	19.5%	2 465	13.6%	3 349	18.4%	9 354	51.5%		0.0%	0.0%
B	Lephalale	LIM362	48 587	48 587	3 967	8.2%	15 769	32.5%	13 522	27.8%	33 252	68.4%	7 939	0.0%	70.3%
B	Mookgopong	LIM364	4 614	(45)	668	14.5%	1 118	24.2%	202	-448.6%	1 988	-4417.3%	547	0.0%	-63.1%
B	Modimolle	LIM365	17 825	18 148	3 977	22.3%	3 937	22.1%	4 151	22.9%	12 059	66.5%	1 598	37.1%	159.8%
B	Bela Bela	LIM366			2 168	0.0%	2 982	0.0%	3 385	0.0%	8 534	0.0%	1 983	0.0%	70.7%
B	Mogalakwena	LIM367	64 190	64 190	7 857	12.2%	16 654	25.9%	12 425	19.4%	36 936	57.5%	8 067	0.0%	54.0%
C	Waterberg	DC36				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Waterberg</b>		<b>153 365</b>	<b>149 028</b>	<b>22 165</b>	<b>14.5%</b>	<b>42 924</b>	<b>28.0%</b>	<b>37 035</b>	<b>24.9%</b>	<b>102 124</b>	<b>68.5%</b>	<b>20 134</b>	<b>373.8%</b>	<b>83.9%</b>
B	Ephriam Mogale	LIM471	3 997	3 997	1 656	41.4%	1 187	29.6%	702	17.6%	3 540	88.6%	424	0.0%	65.8%
B	Elias Motsoaledi	LIM472	8 690	8 690	867	9.9%	1 562	18.0%	427	4.9%	2 850	32.8%	335	66.5%	27.3%
B	Makhudutamaga	LIM473			22	0.0%	57	0.0%	65	0.0%	138	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475			396	0.0%	436	0.0%	123	0.0%	955	0.0%	(585)	0.0%	-121.1%
C	Greater Sekhukhune	DC47	191 630	191 630	68 972	36.0%	55 504	29.0%	56 090	29.3%	180 566	94.2%	38 772	100.3%	44.7%
	<b>Total Greater Sekhukhune</b>		<b>204 317</b>	<b>204 317</b>	<b>71 908</b>	<b>35.2%</b>	<b>58 735</b>	<b>28.7%</b>	<b>57 407</b>	<b>28.1%</b>	<b>188 050</b>	<b>92.0%</b>	<b>38 946</b>	<b>100.3%</b>	<b>47.4%</b>
	<b>Total Limpopo</b>		<b>817 870</b>	<b>811 405</b>	<b>250 961</b>	<b>30.7%</b>	<b>327 050</b>	<b>40.0%</b>	<b>545 600</b>	<b>67.2%</b>	<b>1 123 611</b>	<b>138.5%</b>	<b>255 826</b>	<b>170.9%</b>	<b>113.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	16 592	16 592	4 306	25.9%	5 029	30.3%	5 033	30.3%	14 368	86.6%	1 506	22.3%	234.1%
B	Msukaligwa	MP302	17 194	17 194	2 979	17.3%	3 080	17.9%	2 390	13.9%	8 449	49.1%	5 927	69.3%	-59.7%
B	Mkhondo	MP303	10 405	10 405	1 234	11.9%	2 833	27.2%		0.0%	4 066	39.1%	5 684	182.2%	-100.0%
B	Pitsole Ke Seme	MP304	8 024	8 024	218	2.7%		0.0%		0.0%	218	2.7%	962	31.7%	-100.0%
B	Lekwa	MP305	19 186	20 414	2 998	15.6%	2 972	15.5%	3 667	18.0%	9 637	47.2%	2 144	53.5%	70.9%
B	Dipaleseng	MP306			354	0.0%		0.0%	2 282	0.0%	2 637	0.0%	1 944	61.7%	17.4%
B	Govan Mbeki	MP307	136 174	136 174	27 946	20.5%	34 152	25.1%	28 166	20.7%	90 264	66.3%	30 010	82.4%	-6.1%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
<b>Total Gert Sibande</b>			<b>207 574</b>	<b>208 803</b>	<b>40 035</b>	<b>19.3%</b>	<b>48 065</b>	<b>23.2%</b>	<b>41 539</b>	<b>19.9%</b>	<b>129 639</b>	<b>62.1%</b>	<b>48 179</b>	<b>71.6%</b>	<b>-13.8%</b>
B	Victor Khanye	MP311	29 499	29 499	7 674	26.0%	8 594	29.1%	6 238	21.1%	22 506	76.3%	5 962	71.7%	4.6%
B	Emalahleni (Mp)	MP312	101 387	101 387	18 263	18.0%	40 256	39.7%	18 623	18.4%	77 142	76.1%	16 900	0.0%	10.2%
B	Steve Tshwete	MP313	29 707	41 589	6 100	20.5%	7 624	25.7%	15 870	38.2%	29 594	71.2%	6 578	65.6%	141.2%
B	Emakhazeni	MP314	3 567	3 567	565	15.9%	765	21.5%	1 031	28.9%	2 360	66.3%		0.0%	0.0%
B	Thembisile	MP315	60 454	60 454	682	1.1%		0.0%		0.0%	682	1.1%		0.0%	0.0%
B	Dr J.S. Moroka	MP316	47 863	47 863	11 022	23.0%	17 386	36.3%	5 822	12.2%	34 230	71.5%	17 484	74.4%	-66.7%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
<b>Total Nkangala</b>			<b>272 470</b>	<b>284 352</b>	<b>44 306</b>	<b>16.3%</b>	<b>74 626</b>	<b>27.4%</b>	<b>47 584</b>	<b>16.7%</b>	<b>166 515</b>	<b>58.6%</b>	<b>46 926</b>	<b>100.5%</b>	<b>1.4%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%	1 244	55.0%	-100.0%
B	Mbombela	MP322	96 119	103 082	15 740	16.4%	28 374	29.5%	23 392	22.7%	67 506	65.5%	21 182	63.5%	10.4%
B	Umgjini	MP323	10 154	10 154	1 484	14.6%	1 943	19.1%	1 607	15.8%	5 034	49.6%	2 476	0.0%	-35.1%
B	Nkomazi	MP324	68 977	68 977	18 433	26.7%	19 379	28.1%	18 331	26.6%	56 142	81.4%	13 346	0.0%	37.4%
B	Bushbuckridge	MP325			16 342	0.0%		0.0%	22 867	0.0%	39 209	0.0%	78 038	75.5%	-70.7%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
<b>Total Ehlanzeni</b>			<b>175 244</b>	<b>182 208</b>	<b>51 998</b>	<b>29.7%</b>	<b>49 695</b>	<b>28.4%</b>	<b>66 197</b>	<b>36.3%</b>	<b>167 890</b>	<b>92.1%</b>	<b>116 288</b>	<b>85.3%</b>	<b>-43.1%</b>
<b>Total Mpumalanga</b>			<b>655 288</b>	<b>675 363</b>	<b>136 339</b>	<b>20.8%</b>	<b>172 386</b>	<b>26.3%</b>	<b>155 320</b>	<b>23.0%</b>	<b>464 045</b>	<b>68.7%</b>	<b>211 393</b>	<b>84.5%</b>	<b>-26.5%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10		
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code															
<b>NORTH WEST</b>																
B	Moretele	NW371	37 206	37 206	3 817	10.3%			0.0%		0.0%	3 817	10.3%	4 016	25.4%	-100.0%
B	Madibeng	NW372	77 989	77 989	6 772	8.7%	8 350	10.7%	14 123	18.1%	29 244	37.5%	2 887	32.0%	389.2%	
B	Rustenburg	NW373	242 727	242 727	79 417	32.7%	63 922	26.3%	62 075	25.6%	205 414	84.6%	58 432	84.8%	6.2%	
B	Kgetlengrivier	NW374	6 522	6 522	860	13.2%	1 248	19.1%	938	14.4%	3 047	46.7%	2 116	0.0%	-55.7%	
B	Moses Kotane	NW375	67 298	67 298	9 231	13.7%	14 632	21.7%	15 613	23.2%	39 476	58.7%	13 213	62.7%	18.2%	
C	Bojanala Platinum	DC37				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
	<b>Total Bojanala Platinum</b>		<b>431 742</b>	<b>431 742</b>	<b>100 098</b>	<b>23.2%</b>	<b>88 152</b>	<b>20.4%</b>	<b>92 748</b>	<b>21.5%</b>	<b>280 998</b>	<b>65.1%</b>	<b>80 664</b>	<b>65.6%</b>	<b>15.0%</b>	
B	Ratlou	NW381				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
B	Tswaing	NW382	3 361	3 361	802	23.9%	876	26.1%	984	29.3%	2 662	79.2%	257	80.8%	282.7%	
B	Mafikeng	NW383	56 822	58 096	11 907	21.0%	11 003	19.4%	7 192	12.4%	30 104	51.8%	10 989	57.4%	-34.5%	
B	Ditsobotla	NW384	9 647	7 925	2 242	23.2%	3 527	36.6%	2 961	37.4%	8 729	110.2%	2 689	96.0%	10.1%	
B	Ramotshere Moiloa	NW385	9 516	9 516	1 460	15.3%	1 444	15.2%	1 624	17.1%	4 527	47.6%	803	20.3%	102.3%	
C	Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
	<b>Total Ngaka Modiri Molema</b>		<b>79 345</b>	<b>78 897</b>	<b>16 410</b>	<b>20.7%</b>	<b>16 851</b>	<b>21.2%</b>	<b>12 761</b>	<b>16.2%</b>	<b>46 022</b>	<b>58.3%</b>	<b>14 738</b>	<b>63.1%</b>	<b>-13.4%</b>	
B	Kagisano	NW391				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
B	Naledi (Nw)	NW392	21 740	21 740	985	4.5%	1 675	7.7%	1 259	5.8%	3 919	18.0%	410	0.0%	207.2%	
B	Mamusa	NW393			7 457	0.0%	5 674	0.0%	2 315	0.0%	15 446	0.0%	527	71.1%	339.5%	
B	Greater Taung	NW394	1 870	1 870	143	7.6%	144	7.7%	194	10.4%	481	25.7%	196	60.8%	-1.1%	
B	Molopo	NW395				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
B	Lekwa-Teemane	NW396	13 953	13 953	771	5.5%	4 810	34.5%	4 326	31.0%	9 907	71.0%	963	0.0%	349.2%	
C	Dr Ruth Segomotsi Mompati	DC39			2 383	0.0%	19 036	0.0%	33 947	0.0%	55 366	0.0%	4 369	0.0%	677.0%	
	<b>Dr Ruth Segomotsi Mompati</b>		<b>37 563</b>	<b>37 563</b>	<b>11 739</b>	<b>31.3%</b>	<b>31 338</b>	<b>83.4%</b>	<b>42 040</b>	<b>111.9%</b>	<b>85 118</b>	<b>226.6%</b>	<b>6 465</b>	<b>323.1%</b>	<b>550.3%</b>	
B	Ventersdorp	NW401	5 202	5 202	85	1.6%	33	6.4%	147	2.8%	566	10.9%	732	53.2%	-79.9%	
B	Tlokwe	NW402	34 508	34 508	5 427	15.7%	6 316	18.3%	5 977	17.3%	17 713	51.3%	4 007	55.0%	49.2%	
B	City Of Matlosana	NW403	69 670	33 159	21 407	30.7%	33 826	48.6%	40 138	121.0%	95 377	287.6%	36 982	72.8%	8.5%	
B	Maquassi Hills	NW404	19 264	19 264	837	4.3%	5 467	28.4%	1 368	7.1%	7 666	39.8%	883	20.0%	55.0%	
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
	<b>Dr Kenneth Kaunda</b>		<b>128 644</b>	<b>92 133</b>	<b>27 749</b>	<b>21.6%</b>	<b>45 943</b>	<b>35.7%</b>	<b>47 624</b>	<b>51.7%</b>	<b>121 316</b>	<b>131.7%</b>	<b>42 599</b>	<b>65.1%</b>	<b>11.8%</b>	
	<b>Total North West</b>		<b>677 294</b>	<b>640 335</b>	<b>155 997</b>	<b>23.0%</b>	<b>182 284</b>	<b>26.9%</b>	<b>195 174</b>	<b>30.5%</b>	<b>533 455</b>	<b>83.3%</b>	<b>144 465</b>	<b>66.6%</b>	<b>35.1%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10		
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code														
<b>NORTHERN CAPE</b>															
B	Moshaweng	NC451		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
B	Ga-Segonyana	NC452	15 364	15 364	1 522	9.9%	4 597	29.9%	2 559	16.7%	8 678	56.5%	2 367	50.5%	8.1%
B	Gamagara	NC453	15 573	19 954	612	3.9%	2 300	14.8%	3 850	19.3%	6 763	33.9%	1 742	0.0%	121.1%
C	John Taolo Gaetsewe	DC45			5 484	0.0%	940	0.0%	561	0.0%	6 984	0.0%		0.0%	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>30 937</b>	<b>35 318</b>	<b>7 618</b>	<b>24.6%</b>	<b>7 837</b>	<b>25.3%</b>	<b>6 970</b>	<b>19.7%</b>	<b>22 425</b>	<b>63.5%</b>	<b>4 109</b>	<b>86.9%</b>	<b>69.6%</b>
B	Richtersveld	NC061	4 965	4 965	479	9.6%	469	9.4%	304	6.1%	1 252	25.2%	(117)	0.0%	-359.4%
B	Nama Khoi	NC062	17 354	17 354	4 097	23.6%	2 989	17.2%	3 420	19.7%	10 499	60.5%	3 418	63.5%	0.1%
B	Kamiesberg	NC064	9 617	9 617	362	3.8%	416	4.3%	237	2.4%	1 009	10.5%	40	0.0%	481.9%
B	Hantam	NC065	4 110	4 110	786	19.1%	912	22.2%	890	21.6%	2 588	63.0%	683	0.0%	30.2%
B	Karoo Hoogland	NC066			233	0.0%	288	0.0%	302	0.0%	823	0.0%	216	0.0%	39.8%
B	Khai-Ma	NC067	1 977	1 977	324	16.4%	330	16.8%	753	38.2%	1 407	71.4%	505	58.9%	49.1%
C	Namakwa	DC6				0.0%	2	0.0%	1	0.0%	3	0.0%		0.0%	0.0%
	<b>Total Namakwa</b>		<b>38 017</b>	<b>38 017</b>	<b>6 275</b>	<b>16.5%</b>	<b>5 408</b>	<b>14.2%</b>	<b>5 900</b>	<b>15.5%</b>	<b>17 582</b>	<b>46.2%</b>	<b>4 745</b>	<b>85.1%</b>	<b>24.3%</b>
B	Ubuntu	NC071	2 650	3 519	434	16.4%	714	27.0%	950	27.0%	2 098	59.6%	254	27.3%	273.9%
B	Umsobomvu	NC072	7 127	7 318	1 070	15.0%	1 134	15.9%	1 438	19.6%	3 639	49.7%	950	75.3%	51.1%
B	Emthanjeni	NC073	9 457	9 457	1 166	12.3%	994	10.5%	1 237	13.0%	3 397	35.9%	2 128	64.3%	-42.1%
B	Kareeberg	NC074	695	695	115	16.6%	130	18.7%	83	12.0%	329	47.3%	111	66.1%	-25.4%
B	Renosterberg	NC075	2 120	2 120	306	14.4%	370	17.4%	475	22.4%	1 157	54.3%		0.0%	0.0%
B	Thembelihle	NC076	2 172	2 172	879	40.5%	553	25.5%	469	21.6%	1 903	87.6%	504	0.0%	-6.9%
B	Siyathemba	NC077	4 654	4 654	867	18.5%	993	21.3%	2 183	46.9%	4 036	86.7%		0.0%	0.0%
B	Siyancuma	NC078	2 343	2 343	487	20.8%	424	18.1%	300	12.8%	1 211	51.7%	547	62.4%	-45.1%
C	Pixley Ka Seme	DC7				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Pixley Ka Seme</b>		<b>31 208</b>	<b>32 273</b>	<b>5 318</b>	<b>17.0%</b>	<b>5 313</b>	<b>17.0%</b>	<b>7 127</b>	<b>22.1%</b>	<b>17 759</b>	<b>55.0%</b>	<b>4 494</b>	<b>71.9%</b>	<b>58.6%</b>
B	Mier	NC081	1 537	1 537	1 000	65.4%	560	36.6%	945	61.8%	2 505	163.7%	1 181	61.1%	-20.0%
B	!Kail Garib	NC082	13 116	13 116	2 995	22.8%	6 265	47.8%	3 769	28.7%	13 030	99.3%	2 447	75.7%	54.1%
B	//Khara Hais	NC083	15 197	15 197	2 278	15.0%	4 749	31.3%	3 744	24.6%	10 770	70.9%	3 236	69.6%	15.7%
B	!Kheis	NC084	2 084	2 084	807	38.7%	377	18.1%	788	37.8%	1 972	94.6%	523	34.5%	50.8%
B	Tsantsabane	NC085	12 504	12 504		0.0%	375	3.0%		0.0%	375	3.0%	2 847	77.0%	-100.0%
B	Kgatelopele	NC086	1 214	1 214	215	17.7%	177	14.6%	814	67.0%	1 205	99.3%	167	18.2%	388.2%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Siyanda</b>		<b>45 639</b>	<b>45 639</b>	<b>7 295</b>	<b>16.0%</b>	<b>12 502</b>	<b>27.4%</b>	<b>10 061</b>	<b>22.0%</b>	<b>29 857</b>	<b>65.4%</b>	<b>10 401</b>	<b>66.8%</b>	<b>-3.3%</b>
B	Sol Plaatje	NC091	94 457	94 457	23 907	25.3%	13 088	13.9%	22 777	24.1%	59 766	63.3%	16 952	54.6%	34.3%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%	705	30.9%	-100.0%
B	Magareng	NC093	6 547	6 547	583	8.9%	706	10.8%	624	9.5%	1 913	29.2%	1 798	61.6%	-65.3%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		3.2%	0.0%
C	Frances Baard	DC9	47	45	4	10.3%	5	12.4%	9	19.2%	18	40.1%	18	66.4%	-51.2%
	<b>Total Frances Baard</b>		<b>101 045</b>	<b>101 048</b>	<b>24 494</b>	<b>24.2%</b>	<b>13 798</b>	<b>13.7%</b>	<b>23 404</b>	<b>23.2%</b>	<b>61 696</b>	<b>61.1%</b>	<b>19 473</b>	<b>43.8%</b>	<b>20.2%</b>
	<b>Total Northern Cape</b>		<b>246 846</b>	<b>252 296</b>	<b>50 999</b>	<b>20.7%</b>	<b>44 858</b>	<b>18.2%</b>	<b>53 462</b>	<b>21.2%</b>	<b>149 319</b>	<b>59.2%</b>	<b>43 222</b>	<b>57.6%</b>	<b>23.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Water	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 947 207	2 894 578	545 916	18.5%	692 496	23.5%	674 224	23.3%	1 912 636	66.1%	690 310	75.4%	-2.3%
	<b>Total</b>		<b>2 947 207</b>	<b>2 894 578</b>	<b>545 916</b>	<b>18.5%</b>	<b>692 496</b>	<b>23.5%</b>	<b>674 224</b>	<b>23.3%</b>	<b>1 912 636</b>	<b>66.1%</b>	<b>690 310</b>	<b>75.4%</b>	<b>-2.3%</b>
B	Matzikama	WC011		11 362	2 042	0.0%	1 602	0.0%	2 219	19.5%	5 863	51.6%	1 961	65.0%	13.2%
B	Cederberg	WC012	10 402	10 399	2 156	20.7%	2 566	24.6%	2 773	26.7%	7 489	72.0%	2 170	77.8%	27.8%
B	Bergrivier	WC013	9 674	9 674	1 410	14.6%	2 393	24.7%	2 897	30.0%	6 707	69.3%	2 026	54.0%	43.0%
B	Saldanha Bay	WC014			5 752	0.0%	11 643	0.0%	8 139	0.0%	25 530	0.0%	10 931	43.9%	-25.6%
B	Swartland	WC015	23 700	23 700	3 319	14.0%	6 531	27.6%	6 444	27.2%	16 294	68.8%	5 466	69.8%	17.9%
C	West Coast	DC1	66 877	2 115	10 233	15.3%	14 583	21.8%	10 868	513.7%	35 684	1686.8%	17 726	38.5%	-38.7%
	<b>Total West Coast</b>		<b>110 646</b>	<b>57 250</b>	<b>24 912</b>	<b>22.5%</b>	<b>39 312</b>	<b>35.5%</b>	<b>33 339</b>	<b>58.2%</b>	<b>97 563</b>	<b>170.4%</b>	<b>40 280</b>	<b>46.4%</b>	<b>-17.2%</b>
B	Witzenberg	WC022	15 683	16 257	5 974	38.1%	3 130	20.0%	5 398	33.2%	14 502	89.2%	7 024	79.3%	-23.2%
B	Drakenstein	WC023	52 671	52 671	4 394	8.3%	14 625	27.8%	9 329	17.7%	28 380	53.9%	3 156	23.9%	195.6%
B	Stellenbosch	WC024	53 578	53 578	6 194	11.6%	9 138	17.1%	8 952	16.7%	24 284	45.3%	16 191	62.3%	-44.7%
B	Breedee Valley	WC025	25 937	40 866	3 972	15.3%	4 630	17.9%	5 775	14.1%	14 377	35.2%	8 211	56.4%	-29.7%
B	Langeberg	WC026	18 644	19 444	4 299	23.1%	5 191	27.8%	4 506	23.2%	13 996	72.0%	3 247	60.6%	38.7%
C	Cape Winelands DM	DC2				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Cape Winelands DM</b>		<b>166 508</b>	<b>182 817</b>	<b>24 835</b>	<b>14.9%</b>	<b>36 746</b>	<b>22.1%</b>	<b>33 959</b>	<b>18.6%</b>	<b>95 540</b>	<b>52.3%</b>	<b>37 830</b>	<b>55.3%</b>	<b>-10.2%</b>
B	Theewaterskloof	WC031	25 669	25 996	4 480	17.5%	6 403	24.9%	5 202	20.0%	16 086	61.9%	4 330	0.0%	20.2%
B	Overstrand	WC032	31 787	52 446	12 196	38.4%	10 460	32.9%	22 586	43.1%	45 242	86.3%	9 453	45.8%	138.9%
B	Cape Agulhas	WC033			1 469	0.0%	2 133	0.0%	1 554	0.0%	5 160	0.0%	1 594	50.2%	-2.5%
B	Swellendam	WC034	7 724	7 086	804	10.4%	1 721	22.3%	1 267	17.9%	3 792	53.5%	1 167	41.3%	8.6%
C	Overberg	DC3				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Overberg</b>		<b>65 180</b>	<b>85 528</b>	<b>18 948</b>	<b>29.1%</b>	<b>20 721</b>	<b>31.8%</b>	<b>30 609</b>	<b>35.8%</b>	<b>70 279</b>	<b>82.2%</b>	<b>16 543</b>	<b>69.3%</b>	<b>85.0%</b>
B	Kannaland	WC041	4 766	4 766	806	16.9%	729	15.3%	974	20.4%	2 509	52.6%	1 584	20.6%	-38.5%
B	Hessequa	WC042	14 764	17 913	2 845	19.3%	3 821	25.9%	3 254	18.2%	9 919	55.4%	4 939	43.7%	-34.1%
B	Mossel Bay	WC043	53 267	53 460	8 452	15.9%	10 347	19.4%	7 869	14.7%	26 668	49.9%	8 055	68.2%	-2.3%
B	George	WC044	90 933	93 809	12 601	13.9%	17 348	19.1%	16 011	17.1%	45 959	49.0%	14 498	54.4%	10.4%
B	Oudtshoorn	WC045	14 027	15 210	2 311	16.5%	2 781	19.8%	3 578	23.5%	8 670	57.0%	3 038	60.2%	17.8%
B	Bitou	WC047			1 789	0.0%	2 051	0.0%	3 852	0.0%	7 688	0.0%	3 239	41.3%	18.9%
B	Knysna	WC048	38 783	37 048	6 669	17.2%	10 297	26.5%	7 810	21.1%	24 774	66.9%	9 543	69.6%	-18.2%
C	Eden	DC4	2 136	2 136	60	2.8%	119	5.6%	230	10.8%	410	19.2%	256	63.7%	-10.1%
	<b>Total Eden</b>		<b>218 677</b>	<b>224 342</b>	<b>35 529</b>	<b>16.2%</b>	<b>47 492</b>	<b>21.7%</b>	<b>43 579</b>	<b>19.4%</b>	<b>126 600</b>	<b>56.4%</b>	<b>45 151</b>	<b>55.0%</b>	<b>-3.5%</b>
B	Laingsburg	WC051			618	0.0%	84	0.0%	109	0.0%	1 570	0.0%	363	47.1%	-71.1%
B	Prince Albert	WC052			148	0.0%	209	0.0%	129	0.0%	486	0.0%	272	77.0%	-52.6%
B	Beaufort West	WC053			1 996	0.0%	1 738	0.0%	4 690	0.0%	8 425	0.0%	2 138	73.3%	119.4%
C	Central Karoo	DC5			95	0.0%	163	0.0%	62	0.0%	322	0.0%	95	33.9%	-34.5%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>2 858</b>	<b>0.0%</b>	<b>2 959</b>	<b>0.0%</b>	<b>4 986</b>	<b>0.0%</b>	<b>10 803</b>	<b>0.0%</b>	<b>2 868</b>	<b>66.0%</b>	<b>73.9%</b>
	<b>Total Western Cape</b>		<b>3 508 218</b>	<b>3 444 515</b>	<b>652 998</b>	<b>18.6%</b>	<b>839 726</b>	<b>23.9%</b>	<b>820 697</b>	<b>23.8%</b>	<b>2 313 420</b>	<b>67.2%</b>	<b>832 982</b>	<b>70.8%</b>	<b>-1.5%</b>
	<b>National Total</b>		<b>23 103 294</b>	<b>21 232 838</b>	<b>4 298 708</b>	<b>18.6%</b>	<b>5 366 444</b>	<b>23.2%</b>	<b>5 563 488</b>	<b>26.2%</b>	<b>15 228 641</b>	<b>71.7%</b>	<b>4 842 704</b>	<b>73.2%</b>	<b>14.9%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	1 649 032	1 774 111	343 749	20.8%	351 207	21.3%	340 346	19.2%	1 035 303	58.4%	212 070	55.1%	60.5%
	<b>Total</b>		<b>1 649 032</b>	<b>1 774 111</b>	<b>343 749</b>	<b>20.8%</b>	<b>351 207</b>	<b>21.3%</b>	<b>340 346</b>	<b>19.2%</b>	<b>1 035 303</b>	<b>58.4%</b>	<b>212 070</b>	<b>55.1%</b>	<b>60.5%</b>
B	Camdeboo	EC101	33 667	33 667	9 403	27.9%	6 758	20.1%	6 623	19.7%	22 784	67.7%	5 093	64.7%	30.0%
B	Blue Crane Route	EC102	36 625	36 455	8 750	23.9%	7 232	19.7%	8 793	24.1%	24 774	68.0%	6 066	61.6%	45.0%
B	Ikwezi	EC103		3 834	859	0.0%	750	0.0%	797	20.8%	2 407	62.8%	667	64.1%	19.5%
B	Makana	EC104	55 540	55 540	8 167	14.7%	8 438	15.2%	11 185	20.1%	27 790	50.0%	9 743	74.1%	14.8%
B	Ndlambe	EC105			5 627	0.0%	9 524	0.0%	5 590	0.0%	20 737	0.0%	6 021	111.5%	-7.2%
B	Sundays River Valley	EC106	7 322	7 322	980	13.4%	1 029	14.0%	2 252	30.8%	4 260	58.2%	1 704	65.5%	32.2%
B	Baviaans	EC107	3 394	5 193	1 381	40.7%	1 300	38.3%	1 356	26.1%	4 031	77.7%	694	0.0%	95.4%
B	Kouga	EC108	96 267	96 267	28 327	29.4%	19 067	19.8%	19 956	20.7%	67 350	70.0%	17 772	70.8%	12.3%
B	Kou-Kamma	EC109			1 052	0.0%	2 929	0.0%	1 446	0.0%	5 427	0.0%		0.0%	0.0%
C	Cacadu	DC10		7 870	5	0.0%	165	0.0%	4 348	55.2%	4 518	57.4%	12	1.1%	36034.4%
	<b>Total Cacadu</b>		<b>232 809</b>	<b>246 140</b>	<b>64 545</b>	<b>27.7%</b>	<b>57 193</b>	<b>24.6%</b>	<b>62 346</b>	<b>25.3%</b>	<b>184 084</b>	<b>74.8%</b>	<b>47 771</b>	<b>72.3%</b>	<b>30.5%</b>
B	Mbhashe	EC121				0.0%		0.0%	33	0.0%	33	0.0%		0.0%	0.0%
B	Mnquma	EC122			268	0.0%	1 196	0.0%	417	0.0%	1 880	0.0%	264	0.0%	57.9%
B	Great Kei	EC123			799	0.0%	1 557	0.0%	1 123	0.0%	3 473	0.0%	3 030	51.6%	-63.0%
B	Amahlathi	EC124			3 309	0.0%	4 387	0.0%	3 476	0.0%	11 172	0.0%	2 885	68.0%	20.5%
B	Buffalo City	EC125	745 003	745 003	213 840	28.7%	112 733	15.1%	137 761	18.5%	464 334	62.3%	122 075	62.6%	12.8%
B	Ngqushwa	EC126			272	0.0%	278	0.0%	63	0.0%	613	0.0%		0.0%	0.0%
B	Nkonkobe	EC127			5 212	0.0%	3 592	0.0%	1 215	0.0%	10 019	0.0%	2 788	62.5%	-56.4%
B	Nxuba	EC128				0.0%		0.0%	867	0.0%	867	0.0%	702	69.6%	23.5%
C	Amathole	DC12				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Amathole</b>		<b>745 003</b>	<b>745 003</b>	<b>223 701</b>	<b>30.0%</b>	<b>123 737</b>	<b>16.6%</b>	<b>144 954</b>	<b>19.5%</b>	<b>492 391</b>	<b>66.1%</b>	<b>131 745</b>	<b>62.7%</b>	<b>10.0%</b>
B	Inxuba Yethemba	EC131	39 697	39 697	8 194	20.6%	8 497	21.4%	4 733	11.9%	21 418	54.0%	5 135	72.7%	-7.8%
B	Tsolwana	EC132	14 312	14 312	1 507	10.5%	993	6.9%	1 504	10.5%	3 998	27.9%	1 035	58.0%	45.3%
B	Inkwanca	EC133			1 380	0.0%	4 278	0.0%	642	0.0%	6 300	0.0%	712	79.8%	-9.8%
B	Lukhanji	EC134	96 360	112 737	31 218	32.4%	17 269	17.9%	29 962	26.6%	78 449	69.6%	13 974	66.8%	114.4%
B	Intsika Yethu	EC135				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Emalahleni (Ec)	EC136			1 114	0.0%	524	0.0%	204	0.0%	1 841	0.0%	1 167	78.9%	-82.6%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sakhisizwe	EC138	8 238	8 238	4 084	49.6%	1 632	19.8%	1 285	15.6%	7 000	85.0%	1 117	67.7%	15.1%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>158 601</b>	<b>174 978</b>	<b>47 489</b>	<b>29.9%</b>	<b>33 187</b>	<b>20.9%</b>	<b>38 330</b>	<b>21.9%</b>	<b>119 007</b>	<b>68.0%</b>	<b>23 141</b>	<b>68.5%</b>	<b>65.6%</b>
B	Elundini	EC141	10 943	10 943	4 090	37.4%	2 026	18.5%	1 734	15.8%	7 850	71.7%	2 066	31.9%	-16.0%
B	Senqu	EC142	16 584	16 584	4 676	28.2%	3 952	23.8%	3 724	22.5%	12 357	74.5%	2 782	70.9%	33.8%
B	Maletswai	EC143			9 003	0.0%	5 674	0.0%	5 252	0.0%	19 929	0.0%	5 414	68.4%	-3.0%
B	Gariep	EC144	10 764	10 764	4 913	45.6%	2 054	19.1%	1 733	16.1%	8 700	80.8%	2 167	81.6%	-20.0%
C	Joe Gqabi	DC14				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>38 291</b>	<b>38 291</b>	<b>22 682</b>	<b>59.2%</b>	<b>13 706</b>	<b>35.8%</b>	<b>12 443</b>	<b>32.5%</b>	<b>48 830</b>	<b>127.5%</b>	<b>12 429</b>	<b>61.2%</b>	<b>0.1%</b>
B	Mbizana	EC151				0.0%	2 368	0.0%	1 727	0.0%	4 089	0.0%	1 115	68.8%	53.8%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nyandeni	EC155				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mhlonlo	EC156				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157			26 035	0.0%	1 606	0.0%	24 278	0.0%	51 919	0.0%	(8 078)	45.8%	-400.6%
C	O. R. Tambo	DC15				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total O R Tambo</b>		<b>-</b>	<b>-</b>	<b>26 035</b>	<b>0.0%</b>	<b>3 974</b>	<b>0.0%</b>	<b>25 998</b>	<b>0.0%</b>	<b>56 008</b>	<b>0.0%</b>	<b>(6 959)</b>	<b>47.1%</b>	<b>-473.6%</b>
B	Matatiele	EC441	20 150	20 150	4 992	24.8%	3 837	19.0%	4 574	22.7%	13 402	66.5%	3 453	65.7%	32.5%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>20 150</b>	<b>20 150</b>	<b>4 992</b>	<b>24.8%</b>	<b>3 837</b>	<b>19.0%</b>	<b>4 574</b>	<b>22.7%</b>	<b>13 402</b>	<b>66.5%</b>	<b>3 453</b>	<b>65.7%</b>	<b>32.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		2 843 887	2 998 673	733 193	25.8%	586 841	20.6%	628 991	21.0%	1 949 025	65.0%	423 649	59.1%	48.5%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>FREE STATE</b>															
B	Letsemeng	FS161	13 702	(16 668)	2 744	20.0%	3 199	23.3%	3 104	-18.6%	9 047	-54.3%	2 090	60.9%	48.5%
B	Kopanong	FS162	29 485	29 485	5 097	17.3%	4 976	16.9%	3 307	11.2%	13 381	45.4%	1 557	60.0%	112.4%
B	Mohokare	FS163	3 290	3 290	261	7.9%	97	3.0%	187	5.7%	545	16.6%		0.0%	0.0%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Xhariep</b>		<b>46 478</b>	<b>16 107</b>	<b>8 102</b>	<b>17.4%</b>	<b>8 273</b>	<b>17.8%</b>	<b>6 598</b>	<b>41.0%</b>	<b>22 974</b>	<b>142.6%</b>	<b>3 647</b>	<b>60.4%</b>	<b>80.9%</b>
B	Naledi (Fs)	FS171	570	294	28	4.9%	144	25.2%	167	54.7%	332	113.1%	145	69.6%	11.0%
B	Mangaung	FS172	1 045 194	1 040 083	215 580	20.6%	309 465	29.6%	192 755	18.5%	717 799	69.0%	173 209	59.3%	11.3%
B	Mantsopa	FS173	21 762	21 762	4 964	22.8%	3 599	16.5%	3 987	18.3%	12 544	57.6%	2 785	60.4%	43.0%
C	Motheo	DC17				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Motheo</b>		<b>1 067 526</b>	<b>1 062 139</b>	<b>220 572</b>	<b>20.7%</b>	<b>313 207</b>	<b>29.3%</b>	<b>196 897</b>	<b>18.5%</b>	<b>730 675</b>	<b>68.8%</b>	<b>176 138</b>	<b>59.3%</b>	<b>11.8%</b>
B	Masilonyana	FS181	25 542	25 542	7 367	28.8%	2 399	9.4%	3 350	13.1%	13 111	51.3%	3 871	67.6%	-13.5%
B	Tokologo	FS182	6 633	6 633	2 133	32.2%	1 733	26.2%	2 241	33.8%	6 109	92.1%	1 720	60.7%	30.3%
B	Tswelopele	FS183	12 734	12 734	5 211	40.9%	2 747	21.6%	3 137	24.6%	11 088	87.1%	2 290	61.0%	36.7%
B	Majhabeng	FS184	209 942	209 942	69 844	33.3%	58 549	27.9%	28 937	13.8%	157 329	74.9%		28.1%	0.0%
B	Nala	FS185	33 747	33 747	5 250	15.6%	1 024	3.0%	2 805	8.3%	9 078	26.9%	5 072	57.7%	-44.7%
C	Lejweleputswa	DC18				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>288 592</b>	<b>288 592</b>	<b>89 798</b>	<b>31.1%</b>	<b>66 454</b>	<b>23.0%</b>	<b>40 463</b>	<b>14.0%</b>	<b>196 716</b>	<b>68.2%</b>	<b>12 953</b>	<b>35.5%</b>	<b>212.4%</b>
B	Setsoto	FS191	38 479	38 479	13 439	34.9%	8 300	21.6%	4 333	11.3%	26 072	67.8%	6 058	55.6%	-28.5%
B	Dihlabeng	FS192		78 834	18 643	0.0%	23 009	0.0%	24 832	31.5%	66 486	84.3%	12 371	71.2%	100.7%
B	Nketoana	FS193	17 032	25 176	8 442	49.6%	6 897	40.5%	3 553	14.1%	18 886	75.0%	1 855	60.7%	91.6%
B	Maluti-a-Phofung	FS194	174 386	174 386	65 583	37.6%	37 556	21.5%	46 882	26.9%	150 027	86.0%	27 588	60.7%	69.9%
B	Phumelela	FS195	8 747	9 967	2 193	25.1%	2 294	26.2%	2 493	25.0%	6 980	70.0%	2 003	78.4%	24.5%
C	Thabo Mofutsanyana	DC19				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>238 644</b>	<b>326 842</b>	<b>108 302</b>	<b>45.4%</b>	<b>78 050</b>	<b>32.7%</b>	<b>82 094</b>	<b>25.1%</b>	<b>268 446</b>	<b>82.1%</b>	<b>49 875</b>	<b>62.4%</b>	<b>64.6%</b>
B	Moghaka	FS201	80 142	80 142	31 104	38.8%	33 066	41.3%	21 735	27.1%	85 903	107.2%	17 377	70.1%	25.1%
B	Ngwathe	FS203	76 167	84 857	10 406	13.7%	19 677	25.8%	4 865	5.7%	34 942	41.2%	7 539	78.4%	-35.5%
B	Metsimaholo	FS204	132 519	133 758	25 120	19.0%	20 378	15.4%	25 722	19.2%	71 227	53.2%	15 585	47.0%	65.0%
B	Mafube	FS205	25 146	25 146	11 764	46.8%	6 657	26.5%	3 246	12.9%	21 667	86.1%	3 753	51.6%	-13.5%
C	Fezile Dabi	DC20				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>313 974</b>	<b>323 896</b>	<b>78 395</b>	<b>25.0%</b>	<b>79 764</b>	<b>25.4%</b>	<b>55 568</b>	<b>17.2%</b>	<b>213 727</b>	<b>66.0%</b>	<b>44 254</b>	<b>60.7%</b>	<b>25.6%</b>
	<b>Total Free State</b>		<b>1 955 214</b>	<b>2 017 575</b>	<b>505 169</b>	<b>25.8%</b>	<b>545 748</b>	<b>27.9%</b>	<b>381 620</b>	<b>18.9%</b>	<b>1 432 537</b>	<b>71.0%</b>	<b>286 867</b>	<b>55.9%</b>	<b>33.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	556 603	6 141 779	1 323 409	237.8%	1 449 558	260.4%	1 488 922	24.2%	4 261 889	69.4%	810 750	64.8%	83.6%
A	City Of Johannesburg	JHB	6 555 887	6 889 873	2 080 286	31.7%	1 355 410	20.7%	1 322 669	19.2%	4 758 365	69.1%	1 134 675	71.9%	16.6%
A	City Of Tshwane	TSH	4 132 372	4 227 720	1 236 217	29.9%	925 954	22.4%	891 507	21.1%	3 053 679	72.2%	769 400	76.2%	15.9%
	<b>Total Metros</b>		<b>11 244 856</b>	<b>17 259 372</b>	<b>4 639 913</b>	<b>41.3%</b>	<b>3 730 922</b>	<b>33.2%</b>	<b>3 703 098</b>	<b>21.5%</b>	<b>12 073 933</b>	<b>70.0%</b>	<b>2 714 825</b>	<b>70.8%</b>	<b>36.4%</b>
B	Emfuleni	GT421	786 094	786 094	310 944	39.6%	112 020	14.3%	206 515	26.3%	629 479	80.1%	111 034	66.4%	86.0%
B	Midvaal	GT422	93 564	97 499	26 805	28.6%	22 284	23.8%	16 538	17.0%	65 627	67.3%	16 075	70.2%	2.9%
B	Lesedi	GT423	116 174	116 174	37 049	31.9%	24 024	20.7%	25 090	21.6%	86 164	74.2%	19 872	83.2%	26.3%
C	Sedibeng	DC42				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>995 832</b>	<b>999 767</b>	<b>374 797</b>	<b>37.6%</b>	<b>158 330</b>	<b>15.9%</b>	<b>248 142</b>	<b>24.8%</b>	<b>781 270</b>	<b>78.1%</b>	<b>146 981</b>	<b>68.5%</b>	<b>68.8%</b>
B	Nokeng Tsa Taemane	GT461	14 113	13 566	4 287	30.3%	5 447	38.6%	4 160	30.7%	13 883	102.3%	4 691	69.0%	-11.3%
B	Kungwini	GT462	85 357	85 357	17 468	20.5%	22 682	26.6%	17 566	20.6%	57 715	67.6%	14 287	102.7%	22.9%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>99 470</b>	<b>98 923</b>	<b>21 749</b>	<b>21.9%</b>	<b>28 123</b>	<b>28.3%</b>	<b>21 726</b>	<b>22.0%</b>	<b>71 598</b>	<b>72.4%</b>	<b>18 979</b>	<b>94.3%</b>	<b>14.5%</b>
B	Mogale City	GT481	318 382	342 055	72 716	22.8%	64 019	20.1%	54 450	15.9%	191 184	55.9%	42 178	51.6%	29.1%
B	Randfontein	GT482		181 368	39 728	0.0%	43 912	0.0%	34 467	19.0%	118 108	65.1%	16 368	41.8%	110.6%
B	Westonaria	GT483			11 673	0.0%	8 727	0.0%	7 843	0.0%	28 243	0.0%	7 586	72.6%	3.4%
B	Merafong City	GT484	139 262	139 262	27 477	19.7%	20 173	14.5%	20 447	14.7%	68 093	48.9%	16 518	52.4%	23.8%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>457 644</b>	<b>662 685</b>	<b>151 588</b>	<b>33.1%</b>	<b>136 833</b>	<b>29.9%</b>	<b>117 208</b>	<b>17.7%</b>	<b>405 628</b>	<b>61.2%</b>	<b>82 650</b>	<b>50.9%</b>	<b>41.8%</b>
	<b>Total Gauteng</b>		<b>12 797 802</b>	<b>19 020 747</b>	<b>5 188 046</b>	<b>40.5%</b>	<b>4 054 209</b>	<b>31.7%</b>	<b>4 090 174</b>	<b>21.5%</b>	<b>13 332 430</b>	<b>70.1%</b>	<b>2 963 435</b>	<b>70.0%</b>	<b>38.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	5 716 807	5 716 807	1 533 696	26.8%	1 193 097	20.9%	1 172 045	20.5%	3 898 832	68.2%	977 282	60.3%	19.9%
	<b>Total</b>		<b>5 716 807</b>	<b>5 716 807</b>	<b>1 533 696</b>	<b>26.8%</b>	<b>1 193 091</b>	<b>20.9%</b>	<b>1 172 045</b>	<b>20.5%</b>	<b>3 898 832</b>	<b>68.2%</b>	<b>977 282</b>	<b>60.3%</b>	<b>19.9%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzumbe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214	13 760	16 012	4 531	32.9%	3 118	22.7%	3 176	19.8%	10 825	67.6%	3 373	73.4%	-5.8%
B	Ezingoleni	KZN215				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			11 304	0.0%	9 388	0.0%		0.0%	20 697	0.0%	8 113	58.2%	-100.0%
C	Ugu	DC21				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ugu</b>		<b>13 760</b>	<b>16 012</b>	<b>15 835</b>	<b>115.1%</b>	<b>12 505</b>	<b>90.9%</b>	<b>3 176</b>	<b>19.8%</b>	<b>31 516</b>	<b>196.8%</b>	<b>11 486</b>	<b>62.0%</b>	<b>-72.3%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMngeni	KZN222	46 781	46 781	10 131	21.7%	9 975	21.3%	7 583	16.2%	27 689	59.2%	6 510	71.7%	16.5%
B	Mpofana	KZN223	24 089	24 089	7 249	30.1%	4 233	17.6%	2 899	12.0%	14 387	59.7%	3 637	94.1%	-20.3%
B	Impendle	KZN224				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msunduzi	KZN225	938 462	938 462	244 127	26.0%	219 950	23.4%	132 003	14.1%	596 074	63.5%	125 330	78.8%	5.3%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uMgungundlovu	DC22				0.0%		0.0%	38	0.0%	38	0.0%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>1 009 332</b>	<b>1 009 332</b>	<b>261 500</b>	<b>25.9%</b>	<b>234 158</b>	<b>23.2%</b>	<b>142 523</b>	<b>14.1%</b>	<b>638 182</b>	<b>63.2%</b>	<b>135 477</b>	<b>78.8%</b>	<b>5.2%</b>
B	Emnambithi/Ladysmith	KZN232	117 688	110 179	27 299	23.2%	22 612	19.2%	20 850	18.9%	70 761	64.2%	18 419	0.0%	13.2%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%	(12 542)	140.7%	-100.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Uthukela</b>		<b>117 688</b>	<b>110 179</b>	<b>27 299</b>	<b>23.2%</b>	<b>22 612</b>	<b>19.2%</b>	<b>20 850</b>	<b>18.9%</b>	<b>70 761</b>	<b>64.2%</b>	<b>5 877</b>	<b>56.7%</b>	<b>254.8%</b>
B	Endumeni	KZN241			11 327	0.0%	7 929	0.0%	9 637	0.0%	28 887	0.0%	6 594	0.0%	46.1%
B	Nqutu	KZN242			1 759	0.0%	1 662	0.0%	2 145	0.0%	5 566	0.0%	2 344	99.6%	-8.5%
B	Msinga	KZN244				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umvoti	KZN245	27 460	27 460	7 214	26.3%	5 363	19.5%	4 679	17.0%	17 255	62.8%	3 444	0.0%	35.9%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>27 460</b>	<b>27 460</b>	<b>20 293</b>	<b>73.9%</b>	<b>14 954</b>	<b>54.5%</b>	<b>16 455</b>	<b>59.9%</b>	<b>51 702</b>	<b>188.3%</b>	<b>12 382</b>	<b>639.6%</b>	<b>32.9%</b>
B	Newcastle	KZN252	251 742	251 742	74 657	29.7%	59 077	23.5%	52 117	20.7%	185 845	73.8%	43 937	0.0%	18.6%
B	eMadlangeni	KZN253	4 153	4 153	1 000	24.1%	1 928	46.4%	444	10.7%	3 372	81.2%	379	58.8%	17.4%
B	Dannhauser	KZN254				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amajuba	DC25				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Amajuba</b>		<b>255 895</b>	<b>255 895</b>	<b>75 657</b>	<b>29.6%</b>	<b>61 005</b>	<b>23.8%</b>	<b>52 556</b>	<b>20.5%</b>	<b>189 218</b>	<b>73.9%</b>	<b>44 316</b>	<b>335.2%</b>	<b>18.6%</b>
B	eDumbe	KZN261			3 234	0.0%	2 354	0.0%	2 257	0.0%	7 839	0.0%	2 209	109.9%	1.9%
B	uPhongolo	KZN262	10 993	11 493	3 289	29.9%	1 903	17.3%	3 893	33.9%	9 083	79.0%	2 364	86.2%	64.7%
B	Abaqulusi	KZN263	79 990	75 047	17 079	21.4%	16 640	20.8%	15 852	21.1%	49 577	66.1%	13 055	56.8%	21.4%
B	Nongoma	KZN265				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ulundi	KZN266			8 163	0.0%	4 409	0.0%	3 320	0.0%	15 897	0.0%		0.0%	0.0%
C	Zululand	DC26				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Zululand</b>		<b>90 983</b>	<b>86 540</b>	<b>31 760</b>	<b>34.9%</b>	<b>25 308</b>	<b>27.8%</b>	<b>25 315</b>	<b>29.3%</b>	<b>82 384</b>	<b>95.2%</b>	<b>17 632</b>	<b>68.8%</b>	<b>43.6%</b>
B	Umhlabuyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Jozini	KZN272				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	The Big 5 False Bay	KZN273				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mtubatuba	KZN275				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Umkhanyakude	DC27	12 599	8 380	1 310	10.4%	1 867	14.8%	1 551	18.5%	4 728	56.4%	1 405	69.5%	10.3%
	<b>Total Umkhanyakude</b>		<b>12 599</b>	<b>8 380</b>	<b>1 310</b>	<b>10.4%</b>	<b>1 867</b>	<b>14.8%</b>	<b>1 551</b>	<b>18.5%</b>	<b>4 728</b>	<b>56.4%</b>	<b>1 405</b>	<b>69.5%</b>	<b>10.3%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%				0.0%		0.0%		0.0%	0.0%
B	uMhlathuze	KZN282	532 379	593 911	181 556	34.1%	141 214	26.5%	144 502	24.3%	467 272	78.7%	78 543	56.7%	84.0%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284	30 834	30 834	9 113	29.6%	5 765	18.7%	5 911	19.2%	20 789	67.4%	4 804	81.9%	23.0%
B	Mihonjaneni	KZN285	10 816	9 816	2 595	24.0%	2 258	20.9%	1 750	17.8%	6 604	67.3%	1 518	60.2%	15.3%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28	450	444	274	60.8%	70	15.5%		0.0%	34	77.5%	1 640	93.6%	-100.0%
	<b>Total uThungulu</b>		<b>574 480</b>	<b>635 005</b>	<b>193 539</b>	<b>33.7%</b>	<b>149 307</b>	<b>26.0%</b>	<b>152 163</b>	<b>24.0%</b>	<b>495 008</b>	<b>78.0%</b>	<b>86 506</b>	<b>58.0%</b>	<b>75.9%</b>
B	Mandeni	KZN291	7 764	7 764	1 821	23.4%	1 393	17.9%	1 425	18.4%	4 639	59.7%	912	58.0%	56.3%
B	KwaDukuza	KZN292	267 240	279 914	61 228	22.9%	62 814	23.5%	61 058	21.8%	185 101	66.1%	44 515	59.4%	37.2%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total iLembe</b>		<b>275 006</b>	<b>287 681</b>	<b>63 049</b>	<b>22.9%</b>	<b>64 207</b>	<b>23.3%</b>	<b>62 483</b>	<b>21.7%</b>	<b>189 739</b>	<b>66.0%</b>	<b>45 426</b>	<b>59.4%</b>	<b>37.5%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432		75		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Kokstad	KZN433	48 681	50 288	14 386	29.6%	8 220	16.9%	9 065	18.0%	31 670	63.0%	6 785	74.9%	33.6%
B	Ubuhlebezwe	KZN434				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Sisonke</b>		<b>48 681</b>	<b>50 363</b>	<b>14 386</b>	<b>29.6%</b>	<b>8 220</b>	<b>16.9%</b>	<b>9 065</b>	<b>18.0%</b>	<b>31 670</b>	<b>62.9%</b>	<b>6 785</b>	<b>74.9%</b>	<b>33.6%</b>
	<b>Total KwaZulu-Natal</b>		<b>8 142 689</b>	<b>8 203 652</b>	<b>2 238 324</b>	<b>27.5%</b>	<b>1 787 234</b>	<b>21.9%</b>	<b>1 658 182</b>	<b>20.2%</b>	<b>5 683 741</b>	<b>69.3%</b>	<b>1 344 575</b>	<b>65.9%</b>	<b>23.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	4 388	4 388	3 243	73.9%	1 394	31.8%	2 075	47.3%	6 712	153.0%	9 788	233.3%	-78.8%
B	Greater Letaba	LIM332	9 917	24 561	2 616	26.4%	2 438	24.6%	3 820	15.6%	8 874	36.1%	13 415	0.0%	-71.5%
B	Greater Tzaneen	LIM333	180 487	180 487	41 433	23.0%	51 699	28.6%	51 800	28.7%	144 937	80.3%	31 575	68.3%	64.1%
B	Ba-Phalaborwa	LIM334			11 915	0.0%	9 963	0.0%	12 480	0.0%	34 360	0.0%		0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33	1 074	1 074	169	15.7%	213	19.9%	168	15.7%	550	51.2%	143	43.6%	17.2%
	<b>Total Mopani</b>		<b>195 854</b>	<b>210 504</b>	<b>59 375</b>	<b>30.3%</b>	<b>65 709</b>	<b>33.5%</b>	<b>70 343</b>	<b>33.4%</b>	<b>195 427</b>	<b>92.8%</b>	<b>54 922</b>	<b>92.5%</b>	<b>28.1%</b>
B	Musina	LIM341	22 685	23 237	6 778	29.9%	8 109	35.7%	7 912	34.0%	22 799	98.1%	6 784	56.2%	16.6%
B	Mutale	LIM342			224	0.0%	48	0.0%	210	0.0%	482	0.0%		0.0%	0.0%
B	Thulamela	LIM343				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Makhado	LIM344			41 737	0.0%	28 123	0.0%	24 744	0.0%	94 604	0.0%	22 493	0.0%	10.0%
C	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		<b>22 685</b>	<b>23 237</b>	<b>48 739</b>	<b>214.9%</b>	<b>36 280</b>	<b>159.9%</b>	<b>32 866</b>	<b>141.4%</b>	<b>117 884</b>	<b>507.3%</b>	<b>29 276</b>	<b>478.7%</b>	<b>12.3%</b>
B	Blouberg	LIM351	9 599	9 599	2 375	24.7%	3 392	35.3%	2 384	24.8%	8 150	84.9%	472	0.0%	405.0%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Polokwane	LIM354	334 312	333 812	91 898	27.5%	61 008	18.2%	58 814	17.6%	211 721	63.4%	175 076	0.0%	-66.4%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35			571	0.0%	280	0.0%	297	0.0%	1 148	0.0%		0.0%	0.0%
	<b>Total Capricorn</b>		<b>343 911</b>	<b>343 411</b>	<b>94 850</b>	<b>27.6%</b>	<b>64 679</b>	<b>18.8%</b>	<b>61 489</b>	<b>17.9%</b>	<b>221 018</b>	<b>64.4%</b>	<b>175 548</b>	<b>0.0%</b>	<b>-65.0%</b>
B	Thabazimbi	LIM361	28 387	28 387	4 759	16.8%	6 422	22.6%	5 138	18.1%	16 324	57.5%		0.0%	0.0%
B	Lephalale	LIM362			8 517	0.0%	21 787	0.0%	13 945	0.0%	44 244	0.0%	8 327	0.0%	67.5%
B	Mookgopong	LIM364	20 275	82	7 996	39.4%	5 189	25.6%	1 526	1851.4%	14 711	17853.7%	2 405	0.0%	-36.6%
B	Modimolle	LIM365	46 417	55 660	10 566	22.8%	10 572	22.8%	10 874	19.5%	32 012	57.5%	6 179	53.6%	76.0%
B	Bela Bela	LIM366			9 148	0.0%	8 440	0.0%	7 544	0.0%	25 133	0.0%	4 680	0.0%	61.2%
B	Mogalakwena	LIM367	112 809	112 809	27 682	24.5%	21 460	19.0%	20 234	17.9%	69 376	61.5%	9 319	0.0%	117.1%
C	Waterberg	DC36				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Waterberg</b>		<b>207 883</b>	<b>196 934</b>	<b>68 668</b>	<b>33.0%</b>	<b>73 869</b>	<b>35.5%</b>	<b>59 261</b>	<b>30.1%</b>	<b>201 799</b>	<b>102.5%</b>	<b>30 910</b>	<b>308.7%</b>	<b>91.7%</b>
B	Ephriam Mogale	LIM471	1 837	1 837	5 567	303.7%	3 168	173.0%	2 485	135.7%	11 214	612.5%	(78)	0.0%	-3278.1%
B	Elias Motsoaledi	LIM472	23 405	23 405	3 183	13.6%	3 136	13.4%	16 394	70.0%	22 713	97.0%	1 829	32.4%	796.1%
B	Makhudutamaga	LIM473			157	0.0%	199	0.0%	693	0.0%	1 044	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Greater Sekhukhune	DC47	(45 092)	(45 092)		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Greater Sekhukhune</b>		<b>(19 855)</b>	<b>(19 855)</b>	<b>8 895</b>	<b>-44.8%</b>	<b>6 504</b>	<b>-32.8%</b>	<b>19 572</b>	<b>-98.6%</b>	<b>34 971</b>	<b>-176.1%</b>	<b>1 751</b>	<b>71.0%</b>	<b>1017.6%</b>
	<b>Total Limpopo</b>		<b>750 477</b>	<b>754 229</b>	<b>280 527</b>	<b>37.4%</b>	<b>247 041</b>	<b>32.9%</b>	<b>243 531</b>	<b>32.3%</b>	<b>771 098</b>	<b>102.2%</b>	<b>292 408</b>	<b>234.6%</b>	<b>-16.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	29 433	29 433	4 749	16.1%	8 666	29.4%	6 699	22.8%	20 115	68.3%	5 316	63.9%	26.0%
B	Msakaligwa	MP302	77 673	77 673	21 279	27.4%	18 292	23.5%	15 852	20.4%	55 423	71.4%	14 983	75.9%	5.8%
B	Mkhondo	MP303	45 960	45 960	9 648	21.0%	13 028	28.3%	0.0%	0.0%	22 676	49.3%	17 129	128.3%	-100.0%
B	Pitxley Ka Seme	MP304	22 996	22 996	1 661	7.2%	0.0%	0.0%	0.0%	0.0%	1 661	7.2%	3 256	62.2%	-100.0%
B	Lekwa	MP305	94 843	111 982	17 534	18.5%	32 962	34.8%	28 210	25.2%	78 705	70.3%	17 695	72.4%	59.4%
B	Dipaleseng	MP306	20 825	20 825	2 605	12.5%	0.0%	0.0%	3 841	18.4%	6 445	31.0%	4 261	87.2%	-9.9%
B	Govan Mbeki	MP307	237 432	237 432	44 731	18.8%	56 390	23.7%	42 192	17.8%	143 313	60.4%	47 120	72.1%	-10.5%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>529 163</b>	<b>546 302</b>	<b>102 207</b>	<b>19.3%</b>	<b>129 338</b>	<b>24.4%</b>	<b>96 794</b>	<b>17.7%</b>	<b>328 338</b>	<b>60.1%</b>	<b>109 759</b>	<b>75.4%</b>	<b>-11.8%</b>
B	Victor Khanye	MP311	42 136	42 136	13 712	32.5%	9 203	21.8%	13 970	33.2%	36 886	87.5%	6 411	73.2%	117.9%
B	Emalahleni (Mp)	MP312	380 477	380 477	112 510	29.6%	115 382	30.3%	68 662	18.0%	296 554	77.9%	65 259	0.0%	5.2%
B	Steve Tshwete	MP313	197 453	210 959	59 980	30.4%	42 131	21.3%	48 526	23.0%	150 631	71.4%	28 047	66.3%	73.0%
B	Emakhazeni	MP314	19 196	19 196	6 122	31.9%	6 653	34.7%	4 594	23.9%	17 368	90.5%		0.0%	0.0%
B	Thembisile	MP315	15 540	15 540		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Dr J.S. Moroka	MP316	43 131	43 131	1 021	2.4%	731	1.7%	77	0.2%	1 835	4.3%		0.0%	0.0%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Nkangala</b>		<b>697 933</b>	<b>711 438</b>	<b>193 345</b>	<b>27.7%</b>	<b>174 105</b>	<b>24.9%</b>	<b>135 829</b>	<b>19.1%</b>	<b>503 280</b>	<b>70.7%</b>	<b>99 718</b>	<b>188.5%</b>	<b>36.2%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%	3 725	101.6%	-100.0%
B	Mbombela	MP322	55 897	55 257	8 694	15.6%	14 770	26.4%	12 749	23.1%	36 214	65.5%	11 252	56.2%	13.3%
B	Umjindi	MP323	34 405	34 405	8 060	23.4%	6 868	20.0%	8 235	23.9%	23 164	67.3%	5 626	0.0%	46.4%
B	Nkomazi	MP324	54 675	54 675	8 489	15.5%	4 104	7.5%	8 115	14.8%	20 709	37.9%	9 338	0.0%	-13.1%
B	Bushbuckridge	MP325				0.0%		0.0%	467	0.0%	467	0.0%		0.0%	0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>144 976</b>	<b>144 337</b>	<b>25 244</b>	<b>17.4%</b>	<b>25 743</b>	<b>17.8%</b>	<b>29 566</b>	<b>20.5%</b>	<b>80 553</b>	<b>55.8%</b>	<b>29 941</b>	<b>128.4%</b>	<b>-1.3%</b>
	<b>Total Mpumalanga</b>		<b>1 372 072</b>	<b>1 402 077</b>	<b>320 796</b>	<b>23.4%</b>	<b>329 186</b>	<b>24.0%</b>	<b>262 189</b>	<b>18.7%</b>	<b>912 171</b>	<b>65.1%</b>	<b>239 418</b>	<b>112.9%</b>	<b>9.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTH WEST</b>														
B	Moretele	NW371	4 272	4 272	1 662	38.9%			0.0%	1 662	38.9%	893	66.2%	-100.0%
B	Madibeng	NW372	175 233	175 233	41 864	23.9%	37 518	21.4%	54 071	30.9%	133 453	76.2%	3 914	-41.5%
B	Rustenburg	NW373	676 977	676 977	360 908	53.3%	152 354	22.5%	184 060	27.2%	697 322	103.0%	90 327	70.2%
B	Kgetlengrivier	NW374	12 575	12 575	3 542	28.2%	3 099	24.6%	2 285	18.2%	8 925	71.0%	1 982	0.0%
B	Moses Kotane	NW375				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
C	Bojanala Platinum	DC37				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
	<b>Total Bojanala Platinum</b>		<b>869 056</b>	<b>869 056</b>	<b>407 975</b>	<b>46.9%</b>	<b>192 971</b>	<b>22.2%</b>	<b>240 415</b>	<b>27.7%</b>	<b>841 361</b>	<b>96.8%</b>	<b>97 115</b>	<b>125.8%</b>
B	Ratlou	NW381				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
B	Tswaing	NW382	12 140	12 140	589	4.8%	5 969	49.2%	765	6.3%	7 323	60.3%	1 217	100.8%
B	Mafikeng	NW383				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
B	Ditsobotla	NW384	50 039	52 521	7 784	15.6%	19 259	38.5%	11 908	22.7%	38 951	74.2%	9 139	88.2%
B	Ramotshere Moiloa	NW385	29 902	29 902	6 708	22.4%	3 303	11.0%	3 044	10.2%	13 055	43.7%	3 070	0.0%
C	Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>92 082</b>	<b>94 563</b>	<b>15 081</b>	<b>16.4%</b>	<b>28 531</b>	<b>31.0%</b>	<b>15 717</b>	<b>16.6%</b>	<b>59 329</b>	<b>62.7%</b>	<b>13 426</b>	<b>116.8%</b>
B	Kagisano	NW391				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
B	Naledi (Nw)	NW392	36 831	36 831	9 226	25.1%	7 739	21.0%	2 820	7.7%	19 785	53.7%	2 197	0.0%
B	Mamusa	NW393			2 173	0.0%		0.0%		0.0%	2 173	0.0%	2 311	68.3%
B	Greater Taung	NW394	3 287	3 287	715	21.8%	799	24.3%	797	24.1%	2 305	70.1%	758	75.2%
B	Molopo	NW395				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
B	Lekwa-Teemane	NW396	23 639	24 316	3 636	15.4%	7 571	32.0%	7 031	28.9%	18 238	75.0%	3 132	0.0%
C	Dr Ruth Segomotsi Mompati	DC39				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>63 756</b>	<b>64 433</b>	<b>15 749</b>	<b>24.7%</b>	<b>16 110</b>	<b>25.3%</b>	<b>10 641</b>	<b>16.5%</b>	<b>42 500</b>	<b>66.0%</b>	<b>8 397</b>	<b>192.7%</b>
B	Ventersdorp	NW401	17 043	17 043	2 912	17.1%	3 408	20.0%	823	4.8%	7 143	41.9%	3 117	74.7%
B	Tlokwe	NW402	197 028	197 028	61 974	31.5%	38 722	19.7%	41 890	21.3%	142 586	72.4%	33 277	72.6%
B	City Of Matlosana	NW403	301 227	272 008	67 199	22.3%	60 233	20.0%	69 026	25.4%	196 460	72.2%	45 792	73.0%
B	Maquassi Hills	NW404	14 323	14 323	473	3.3%	4 688	32.7%	6 755	47.2%	11 915	83.2%	858	20.5%
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%
	<b>Dr Kenneth Kaunda</b>		<b>529 614</b>	<b>500 401</b>	<b>132 558</b>	<b>25.0%</b>	<b>107 053</b>	<b>20.2%</b>	<b>118 493</b>	<b>23.7%</b>	<b>358 103</b>	<b>71.6%</b>	<b>83 045</b>	<b>71.0%</b>
	<b>Total North West</b>		<b>1 554 508</b>	<b>1 528 453</b>	<b>571 363</b>	<b>36.8%</b>	<b>344 664</b>	<b>22.2%</b>	<b>385 267</b>	<b>25.2%</b>	<b>1 301 294</b>	<b>85.1%</b>	<b>201 983</b>	<b>99.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	34 438	34 438	13 764	40.0%	6 192	18.0%	7 538	21.9%	27 494	79.8%	6 123	70.3%
B	Gamagara	NC453	32 184	32 986	3 507	10.9%	5 968	18.5%	6 776	20.5%	16 252	49.3%	4 464	0.0%
C	John Taolo Gaetsewe	DC45			372	0.0%	527	0.0%	918	0.0%	1 817	0.0%		0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>66 623</b>	<b>67 424</b>	<b>17 644</b>	<b>26.5%</b>	<b>12 688</b>	<b>19.0%</b>	<b>15 232</b>	<b>22.6%</b>	<b>45 563</b>	<b>67.6%</b>	<b>10 587</b>	<b>129.1%</b>
B	Richtersveld	NC061	6 749	6 749	1 633	24.2%	1 281	19.0%	882	13.1%	3 796	56.2%	(364)	-342.4%
B	Nama Khoi	NC062	26 109	26 109	6 084	23.3%	5 734	22.0%	8 051	30.8%	19 866	76.1%	8 355	77.8%
B	Kamiesberg	NC064	5 286	5 286	622	11.8%	1 254	23.8%	1 327	25.1%	3 206	60.7%	180	0.0%
B	Hantam	NC065	11 000	11 000	2 200	20.0%	2 422	22.0%	2 275	20.7%	6 898	62.7%	1 583	0.0%
B	Karoo Hoogland	NC066			1 201	0.0%	1 176	0.0%	1 003	0.0%	3 379	0.0%	1 086	0.0%
B	Khai-Ma	NC067	2 809	2 809	418	14.9%	639	22.8%	755	26.9%	1 812	64.5%	510	84.7%
C	Namakwa	DC6				0.0%	54	0.0%	19	0.0%	73	0.0%		0.0%
	<b>Total Namakwa</b>		<b>51 953</b>	<b>51 953</b>	<b>12 158</b>	<b>23.4%</b>	<b>12 561</b>	<b>24.2%</b>	<b>14 313</b>	<b>27.6%</b>	<b>39 033</b>	<b>75.1%</b>	<b>11 351</b>	<b>108.5%</b>
B	Ubuntu	NC071	8 114	8 034	1 123	13.8%	1 872	23.1%	1 634	20.3%	4 629	57.6%	451	44.1%
B	Umsobomvu	NC072	10 928	10 826	2 637	24.1%	1 920	17.6%	2 264	20.9%	6 815	62.9%	1 744	59.2%
B	Emthanjeni	NC073	37 654	37 654	9 004	23.9%	5 218	13.9%	5 819	15.5%	20 047	53.2%	6 558	64.1%
B	Kareeberg	NC074	4 263	4 263	1 227	28.6%	832	19.5%	597	14.0%	2 650	62.2%	697	76.1%
B	Renosterberg	NC075	3 675	3 675	767	20.7%	1 104	30.0%	857	23.3%	2 727	74.0%		0.0%
B	Thembellhle	NC076	5 476	5 476	2 194	40.1%	1 624	29.7%	847	15.5%	4 665	85.2%	1 025	0.0%
B	Siyathemba	NC077	6 967	6 967	1 363	19.6%	2 032	29.2%	3 859	55.4%	7 254	104.1%		0.0%
B	Siyancuma	NC078	15 737	15 737	2 265	14.4%	2 533	16.1%	3 069	19.5%	7 866	50.0%	2 624	39.1%
C	Pixley Ka Seme	DC7				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Pixley Ka Seme</b>		<b>92 809</b>	<b>92 626</b>	<b>20 561</b>	<b>22.2%</b>	<b>17 134</b>	<b>18.5%</b>	<b>18 946</b>	<b>20.5%</b>	<b>56 642</b>	<b>61.2%</b>	<b>13 101</b>	<b>60.4%</b>
B	Mier	NC081				0.0%		0.0%		0.0%		0.0%		0.0%
B	!Kail Garib	NC082	36 387	36 387	7 345	20.2%	14 010	38.5%	10 104	27.8%	31 459	86.5%	6 348	70.6%
B	//Khara Hais	NC083	72 457	72 457	23 287	32.1%	15 811	21.8%	16 337	22.5%	55 429	76.5%	13 874	82.3%
B	!Kheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085	24 007	24 007		0.0%	790	3.3%		0.0%	790	3.3%	2 299	58.3%
B	Kgatelepele	NC086	6 938	6 938	3 773	54.4%	1 365	19.7%	1 366	19.7%	6 504	93.7%	1 170	66.4%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>139 770</b>	<b>139 770</b>	<b>34 405</b>	<b>24.6%</b>	<b>31 976</b>	<b>22.9%</b>	<b>27 802</b>	<b>19.9%</b>	<b>94 183</b>	<b>67.4%</b>	<b>23 691</b>	<b>75.5%</b>
B	Sol Plaatje	NC091	254 569	254 569	85 503	33.6%	32 823	12.9%	55 011	21.6%	173 338	68.1%	54 134	70.7%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%	2 099	67.3%
B	Magareng	NC093	9 112	9 112	1 204	13.2%	1 865	20.5%	1 582	17.4%	4 657	51.0%	915	48.9%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		19.5%
C	Frances Baard	DC9				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Frances Baard</b>		<b>263 681</b>	<b>263 681</b>	<b>86 707</b>	<b>32.9%</b>	<b>34 690</b>	<b>13.2%</b>	<b>56 593</b>	<b>21.5%</b>	<b>177 990</b>	<b>67.5%</b>	<b>57 152</b>	<b>64.7%</b>
	<b>Total Northern Cape</b>		<b>614 836</b>	<b>615 454</b>	<b>171 475</b>	<b>27.9%</b>	<b>109 050</b>	<b>17.7%</b>	<b>132 886</b>	<b>21.6%</b>	<b>413 411</b>	<b>67.2%</b>	<b>115 883</b>	<b>74.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	5 269 374	5 075 085	1 259 807	23.9%	1 105 996	21.0%	1 074 779	21.2%	3 440 582	67.8%	846 306	66.6%	27.0%
	<b>Total</b>		<b>5 269 374</b>	<b>5 075 085</b>	<b>1 259 807</b>	<b>23.9%</b>	<b>1 105 996</b>	<b>21.0%</b>	<b>1 074 779</b>	<b>21.2%</b>	<b>3 440 582</b>	<b>67.8%</b>	<b>846 306</b>	<b>66.6%</b>	<b>27.0%</b>
B	Matzikama	WC011		35 894	10 142	0.0%	5 623	0.0%	9 019	25.1%	24 787	69.1%	2 387	67.7%	277.9%
B	Cederberg	WC012	36 133	33 236	7 554	20.9%	6 658	18.4%	7 987	24.0%	22 199	66.8%	5 338	55.3%	49.6%
B	Bergrivier	WC013	35 744	35 744	9 003	25.2%	9 658	27.0%	8 227	23.0%	26 882	75.2%	5 438	55.3%	51.2%
B	Saldanha Bay	WC014			22 308	0.0%	21 493	0.0%	12 548	0.0%	56 349	0.0%	15 220	56.9%	-17.6%
B	Swartland	WC015	82 757	82 757	18 352	22.2%	18 993	22.9%	15 380	18.6%	52 724	63.7%	10 802	65.4%	42.4%
C	West Coast	DC1	1 013	112	396	39.1%	330	32.5%	277	240.9%	996	886.9%	125	23.2%	117.2%
	<b>Total West Coast</b>		<b>155 647</b>	<b>187 744</b>	<b>67 755</b>	<b>43.5%</b>	<b>62 756</b>	<b>40.3%</b>	<b>53 426</b>	<b>28.5%</b>	<b>183 937</b>	<b>98.0%</b>	<b>39 310</b>	<b>59.7%</b>	<b>35.9%</b>
B	Witzenberg	WC022	73 633	72 857	22 825	31.0%	13 933	18.9%	16 056	22.0%	52 816	72.5%	13 479	69.2%	19.1%
B	Drakenstein	WC023	360 915	360 915	123 283	34.2%	74 127	20.5%	84 122	23.3%	281 537	78.0%	50 425	64.8%	66.8%
B	Stellenbosch	WC024	190 826	190 826	49 152	25.8%	33 037	17.3%	27 377	14.3%	109 554	57.4%	49 774	75.7%	-45.0%
B	Breedee Valley	WC025	146 384	147 217	32 637	22.3%	27 129	18.5%	29 099	19.8%	88 866	60.4%	26 373	59.2%	10.3%
B	Langeberg	WC026	121 613	115 395	31 067	25.5%	27 577	22.7%	30 477	26.4%	89 109	77.2%	23 046	69.9%	32.2%
C	Cape Winelands DM	DC2				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Cape Winelands DM</b>		<b>893 371</b>	<b>887 211</b>	<b>258 965</b>	<b>29.0%</b>	<b>175 794</b>	<b>19.7%</b>	<b>187 118</b>	<b>21.1%</b>	<b>621 877</b>	<b>70.1%</b>	<b>163 097</b>	<b>67.5%</b>	<b>14.7%</b>
B	Theewaterskloof	WC031	33 134	34 406	7 430	22.4%	6 870	20.7%	6 603	19.2%	20 903	60.8%	4 931	0.0%	33.9%
B	Overstrand	WC032	111 507	119 127	30 885	27.7%	24 820	22.3%	32 107	27.0%	87 812	73.7%	19 005	53.2%	68.9%
B	Cape Agulhas	WC033			7 977	0.0%	7 107	0.0%	5 235	0.0%	20 307	0.0%	5 877	53.0%	-10.9%
B	Swellendam	WC034	26 733	28 545	2 940	11.0%	6 692	25.0%	4 964	17.4%	14 596	51.1%	4 042	54.0%	22.8%
C	Overberg	DC3				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Overberg</b>		<b>171 368</b>	<b>182 078</b>	<b>49 226</b>	<b>28.7%</b>	<b>45 483</b>	<b>26.5%</b>	<b>48 909</b>	<b>26.9%</b>	<b>143 618</b>	<b>78.9%</b>	<b>33 855</b>	<b>64.5%</b>	<b>44.5%</b>
B	Kannaland	WC041	22 518	22 518	4 114	18.3%	4 807	21.3%	5 073	22.5%	13 994	62.1%	3 921	72.5%	29.4%
B	Hessequa	WC042	61 332	60 876	14 703	24.0%	11 874	19.4%	11 925	19.6%	38 503	63.2%	9 557	67.3%	24.8%
B	Mossel Bay	WC043	145 084	145 084	31 412	21.7%	28 243	19.5%	27 662	19.1%	87 316	60.2%	19 477	73.3%	42.0%
B	George	WC044	242 067	240 093	47 293	19.5%	46 802	19.3%	41 535	17.3%	135 629	56.5%	35 809	58.0%	16.0%
B	Oudtshoorn	WC045	80 613	76 685	16 846	20.9%	14 835	18.4%	10 815	14.1%	42 496	55.4%	11 520	67.7%	-6.1%
B	Bitou	WC047			11 542	0.0%	8 097	0.0%	15 248	0.0%	34 882	0.0%	9 217	60.7%	65.5%
B	Knysna	WC048	116 082	114 397	31 217	26.9%	22 508	19.4%	22 864	20.0%	76 583	66.9%	19 208	68.4%	19.0%
C	Eden	DC4	4 028	4 027	1 133	28.1%	803	19.9%	616	15.3%	2 552	63.4%	796	88.5%	-22.9%
	<b>Total Eden</b>		<b>671 719</b>	<b>663 674</b>	<b>158 255</b>	<b>23.6%</b>	<b>137 962</b>	<b>20.5%</b>	<b>135 738</b>	<b>20.5%</b>	<b>431 955</b>	<b>65.1%</b>	<b>109 501</b>	<b>65.2%</b>	<b>24.0%</b>
B	Laingsburg	WC051			2 412	0.0%	1 360	0.0%	1 070	0.0%	4 842	0.0%	882	76.0%	21.4%
B	Prince Albert	WC052			166	0.0%	1 519	0.0%	1 523	0.0%	3 208	0.0%	829	65.8%	83.7%
B	Beaufort West	WC053			7 017	0.0%	5 770	0.0%	17 633	0.0%	30 419	0.0%	6 357	71.6%	177.6%
C	Central Karoo	DC5			550	0.0%	413	0.0%	228	0.0%	1 197	0.0%	325	60.5%	-29.9%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>10 145</b>	<b>0.0%</b>	<b>9 061</b>	<b>0.0%</b>	<b>20 454</b>	<b>0.0%</b>	<b>39 660</b>	<b>0.0%</b>	<b>8 387</b>	<b>70.8%</b>	<b>143.9%</b>
	<b>Total Western Cape</b>		<b>7 161 478</b>	<b>6 995 792</b>	<b>1 804 152</b>	<b>25.2%</b>	<b>1 537 051</b>	<b>21.5%</b>	<b>1 520 425</b>	<b>21.7%</b>	<b>4 861 628</b>	<b>69.5%</b>	<b>1 200 456</b>	<b>66.3%</b>	<b>26.7%</b>
	<b>National Total</b>		<b>37 192 962</b>	<b>43 536 654</b>	<b>11 813 047</b>	<b>31.8%</b>	<b>9 541 024</b>	<b>25.7%</b>	<b>9 303 265</b>	<b>21.4%</b>	<b>30 657 336</b>	<b>70.4%</b>	<b>7 068 674</b>	<b>69.9%</b>	<b>31.6%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	370 009	348 699	55 094	14.9%	62 821	17.0%	71 289	20.4%	189 205	54.3%	48 539	51.7%	46.9%
	<b>Total</b>		<b>370 009</b>	<b>348 699</b>	<b>55 094</b>	<b>14.9%</b>	<b>62 821</b>	<b>17.0%</b>	<b>71 289</b>	<b>20.4%</b>	<b>189 205</b>	<b>54.3%</b>	<b>48 539</b>	<b>51.7%</b>	<b>46.9%</b>
B	Camdeboo	EC101	2 664	2 664	575	21.6%	522	19.6%	526	19.7%	1 623	60.9%		0.0%	0.0%
B	Blue Crane Route	EC102	2 533	3 285	707	27.9%	722	28.5%	74	2.3%	1 503	45.8%	632	58.4%	-88.3%
B	Ikwezi	EC103		1 778	236	0.0%	280	0.0%	284	16.1%	807	45.1%	321	53.3%	-10.9%
B	Makana	EC104	14 237	14 237	2 650	18.6%	2 711	19.1%	4 203	29.5%	9 566	67.2%	2 979	76.6%	41.1%
B	Ndlambe	EC105			2 465	0.0%	2 305	0.0%	3 120	0.0%	7 890	0.0%		0.0%	0.0%
B	Sundays River Valley	EC106	2 962	2 962	367	12.2%	568	19.2%	552	18.6%	1 487	50.0%		0.0%	0.0%
B	Baviaans	EC107	1 404	2 635	330	23.5%	261	19.0%	211	8.0%	808	30.7%		0.0%	0.0%
B	Kouga	EC108	22 513	22 513	3 777	16.7%	5 135	22.8%	4 847	21.5%	13 753	61.1%	4 340	0.0%	11.7%
B	Kou-Kamma	EC109			848	0.0%	664	0.0%	1 335	0.0%	2 849	0.0%		0.0%	0.0%
C	Cacadu	DC10				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Cacadu</b>		<b>46 312</b>	<b>50 071</b>	<b>11 942</b>	<b>25.8%</b>	<b>13 180</b>	<b>28.5%</b>	<b>15 153</b>	<b>30.3%</b>	<b>40 274</b>	<b>80.4%</b>	<b>8 271</b>	<b>132.6%</b>	<b>83.2%</b>
B	Mbhashe	EC121				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mnquma	EC122				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Great Kei	EC123				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Amahlathi	EC124				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Buffalo City	EC125	248 524	248 524	36 767	14.8%	51 297	20.6%	44 466	17.9%	132 529	53.3%	71 992	65.8%	-38.2%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkonkobe	EC127				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amathole	DC12	62 075	62 075	3 489	5.6%	4 705	7.6%	36 749	59.2%	44 943	72.4%	14 548	79.2%	152.6%
	<b>Total Amathole</b>		<b>310 599</b>	<b>310 599</b>	<b>40 256</b>	<b>13.0%</b>	<b>56 002</b>	<b>18.0%</b>	<b>81 216</b>	<b>26.1%</b>	<b>177 473</b>	<b>57.1%</b>	<b>86 539</b>	<b>68.0%</b>	<b>-6.2%</b>
B	Inxuba Yethemba	EC131	9 257	9 257	1 548	16.7%	1 500	16.2%	1 120	12.1%	4 169	45.0%	793	55.6%	41.2%
B	Tsolwana	EC132	6 670	6 670	929	13.9%	934	14.0%	2 924	43.9%	4 790	71.8%	1 018	95.5%	187.3%
B	Inkwanca	EC133			856	0.0%	2 276	0.0%	490	0.0%	3 622	0.0%	229	80.3%	113.6%
B	Lukhanji	EC134	14 975	16 199	7 439	49.7%	2 039	13.6%	2 475	15.3%	11 953	73.8%	2 958	71.5%	-16.3%
B	Intsika Yethu	EC135				0.0%		0.0%		0.0%		0.0%	164	0.0%	-100.0%
B	Emalahleni (Ec)	EC136			530	0.0%	423	0.0%	357	0.0%	1 304	0.0%	376	27.6%	-6.6%
B	Engcobo	EC137			32	0.0%		0.0%		0.0%	32	0.0%	63	59.7%	-100.0%
B	Sakhisizwe	EC138	7 318	7 318	2 995	40.9%	898	12.3%	683	9.3%	4 575	62.5%	348	27.8%	96.3%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>38 221</b>	<b>39 444</b>	<b>14 329</b>	<b>37.5%</b>	<b>8 070</b>	<b>21.1%</b>	<b>8 046</b>	<b>20.4%</b>	<b>30 444</b>	<b>77.2%</b>	<b>5 950</b>	<b>63.2%</b>	<b>35.2%</b>
B	Elundini	EC141	2 539	2 539	374	14.7%	576	22.7%	406	16.0%	1 356	53.4%	463	69.7%	-12.4%
B	Senqu	EC142	7 708	7 708	1 450	18.8%	1 270	16.5%	1 405	18.2%	4 125	53.5%	1 296	62.4%	8.4%
B	Maletswai	EC143			229	0.0%		0.0%		0.0%	229	0.0%		0.0%	0.0%
B	Gariep	EC144	5 444	5 444	1 224	22.5%	1 137	20.9%	468	8.6%	2 828	51.9%	557	49.3%	-16.0%
C	Joe Gqabi	DC14			812	0.0%	1 794	0.0%	3 053	0.0%	5 667	0.0%	0	0.0%	3248031.9%
	<b>Total Joe Gqabi</b>		<b>15 691</b>	<b>15 691</b>	<b>4 089</b>	<b>26.1%</b>	<b>4 779</b>	<b>30.5%</b>	<b>5 332</b>	<b>34.0%</b>	<b>14 200</b>	<b>90.5%</b>	<b>2 317</b>	<b>26.6%</b>	<b>130.1%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Port St Johns	EC154			756	0.0%		0.0%	189	0.0%	945	0.0%		0.0%	0.0%
B	Nyandeni	EC155				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mhlonlo	EC156			153	0.0%		0.0%		0.0%	153	0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157			316	0.0%	212	0.0%	327	0.0%	849	0.0%	(313)	24.9%	-202.6%
C	O. R. Tambo	DC15				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total O R Tambo</b>		<b>-</b>	<b>-</b>	<b>1 225</b>	<b>0.0%</b>	<b>212</b>	<b>0.0%</b>	<b>509</b>	<b>0.0%</b>	<b>1 947</b>	<b>0.0%</b>	<b>(313)</b>	<b>24.9%</b>	<b>-262.9%</b>
B	Matafiele	EC441				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%	2 040	0.0%	2 040	0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>2 040</b>	<b>0.0%</b>	<b>2 040</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		780 832	764 505	126 934	16.3%	145 064	18.6%	183 584	24.0%	455 582	59.6%	151 303	60.1%	21.3%



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng FS161	5 250	(6 574)	222	4.2%	349	6.7%	299	-4.6%	870	-13.2%	236	17.4%	26.6%
B	Kopanong FS162	6 799	6 799	2 480	36.5%	2 197	32.2%	288	4.2%	4 959	72.9%	702	58.3%	-59.0%
B	Mohokare FS163	7 392	7 292	1 227	16.5%	466	6.3%	1 300	17.8%	2 987	41.0%	1 112	49.3%	16.8%
C	Xhariep DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Xhariep</b>	<b>19 440</b>	<b>7 517</b>	<b>3 923</b>	<b>20.2%</b>	<b>3 006</b>	<b>15.5%</b>	<b>1 887</b>	<b>25.1%</b>	<b>8 816</b>	<b>117.3%</b>	<b>2 051</b>	<b>45.4%</b>	<b>-8.0%</b>
B	Naledi (Fs) FS171	3 553	3 434	707	19.9%	758	21.3%	811	23.6%	2 277	66.3%	434	22.4%	87.1%
B	Mangaung FS172	103 531	99 900	16 443	15.9%	30 225	29.2%	21 813	21.8%	68 487	68.5%	15 205	54.2%	43.5%
B	Mantsopa FS173	13 628	13 628	1 706	12.5%	1 867	13.7%	1 927	14.1%	5 488	40.3%	2 148	55.5%	-10.5%
C	Motheo DC17				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Motheo</b>	<b>120 712</b>	<b>116 962</b>	<b>18 856</b>	<b>15.6%</b>	<b>32 844</b>	<b>27.2%</b>	<b>24 545</b>	<b>21.0%</b>	<b>76 245</b>	<b>65.2%</b>	<b>17 786</b>	<b>52.5%</b>	<b>38.0%</b>
B	Masilonyana FS181	11 636	11 636	5 904	50.7%	1 819	15.6%	29	0.2%	7 752	66.6%	871	33.3%	-96.7%
B	Tokologo FS182	5 784	5 784	1 017	17.5%	1 132	19.6%	934	16.1%	3 076	53.2%	256	33.8%	264.9%
B	Tswelopele FS183	5 710	5 710	425	7.4%	1 742	30.5%	2 826	49.5%	4 993	87.4%	828	55.4%	241.5%
B	Majhabeng FS184			542	0.0%	174	0.0%	21 787	0.0%	22 503	0.0%		24.6%	0.0%
B	Nala FS185	18 573	18 573	1 986	10.7%	1 187	6.4%	1 505	8.1%	4 678	25.2%	902	0.0%	66.8%
C	Lejweleputswa DC18				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Lejweleputswa</b>	<b>41 703</b>	<b>41 703</b>	<b>9 868</b>	<b>23.7%</b>	<b>6 055</b>	<b>14.5%</b>	<b>27 080</b>	<b>64.9%</b>	<b>43 002</b>	<b>103.1%</b>	<b>2 857</b>	<b>35.2%</b>	<b>848.0%</b>
B	Setsoto FS191	21 158	21 158	2 207	10.4%	2 687	12.7%	1 568	7.4%	6 456	30.5%	2 126	26.7%	-26.2%
B	Dihlabeng FS192		67 932	2 363	0.0%	2 485	0.0%	2 389	3.5%	7 237	10.7%		0.0%	0.0%
B	Nketoana FS193	5 427	8 532	320	5.9%	2 019	37.2%	1 920	22.5%	4 258	49.9%		0.0%	0.0%
B	Maluti-a-Phofung FS194				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Phumelela FS195	9 185	8 114	1 672	18.2%	1 859	20.2%	1 517	18.6%	5 043	62.1%	1 592	74.2%	-5.1%
C	Thabo Mofutsanyana DC19				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>	<b>35 770</b>	<b>105 736</b>	<b>6 556</b>	<b>18.3%</b>	<b>9 049</b>	<b>25.3%</b>	<b>7 389</b>	<b>7.0%</b>	<b>22 994</b>	<b>21.7%</b>	<b>3 718</b>	<b>36.7%</b>	<b>98.7%</b>
B	Moghaka FS201	14 097	14 097	2 760	19.6%	2 923	20.7%	2 942	20.9%	8 627	61.2%	3 296	80.8%	-10.7%
B	Ngwathe FS203	40 946	38 442	4 579	11.2%	3 193	7.8%	5 117	13.3%	12 884	33.5%	4 667	141.5%	9.5%
B	Metsimaholo FS204	29 577	31 137	4 327	14.6%	6 045	20.4%	7 226	23.2%	17 599	56.5%	4 216	46.2%	71.4%
B	Mafube FS205	45 728	45 728	688	1.5%	1 548	3.4%	1 246	2.7%	3 482	7.6%	632	75.8%	97.2%
C	Fezile Dabi DC20				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>	<b>130 343</b>	<b>129 399</b>	<b>12 354</b>	<b>9.5%</b>	<b>13 711</b>	<b>10.5%</b>	<b>16 526</b>	<b>12.8%</b>	<b>42 591</b>	<b>32.9%</b>	<b>12 812</b>	<b>71.3%</b>	<b>29.0%</b>
	<b>Total Free State</b>	<b>347 967</b>	<b>401 316</b>	<b>51 557</b>	<b>14.8%</b>	<b>64 665</b>	<b>18.6%</b>	<b>77 427</b>	<b>19.3%</b>	<b>193 648</b>	<b>48.3%</b>	<b>39 223</b>	<b>50.3%</b>	<b>97.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	445 502	50 376	745	0.2%	903	0.2%	1 185	2.4%	2 833	5.6%	1 107	40.9%	7.1%
A	City Of Johannesburg	JHB				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
A	City Of Tshwane	TSH	718 622	766 837	118 745	16.5%	170 053	23.7%	238 470	31.1%	527 268	68.8%	161 384	74.2%	47.8%
	<b>Total Metros</b>		<b>1 164 123</b>	<b>817 212</b>	<b>119 491</b>	<b>10.3%</b>	<b>170 956</b>	<b>14.7%</b>	<b>239 655</b>	<b>29.3%</b>	<b>530 101</b>	<b>64.9%</b>	<b>162 491</b>	<b>73.4%</b>	<b>47.5%</b>
B	Emfuleni	GT421	245 929	245 929	17 399	7.1%	21 540	8.8%	24 775	10.1%	63 714	25.9%	16 510	37.4%	50.1%
B	Midvaal	GT422	21 770	21 790	2 433	11.2%	5 020	23.1%	2 878	13.2%	10 333	47.4%	4 604	61.4%	-37.5%
B	Lesedi	GT423	24 717	24 717	2 911	11.8%	2 333	9.5%	2 643	10.7%	7 891	31.9%	4 614	140.6%	-42.7%
C	Sedibeng	DC42				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>292 416</b>	<b>292 436</b>	<b>22 744</b>	<b>7.8%</b>	<b>28 897</b>	<b>9.9%</b>	<b>30 295</b>	<b>10.4%</b>	<b>81 936</b>	<b>28.0%</b>	<b>25 731</b>	<b>47.0%</b>	<b>17.7%</b>
B	Nokeng Tsa Taemane	GT461	7 086	6 436	1 675	23.6%	1 766	24.9%	1 407	21.9%	4 848	75.3%	1 656	117.9%	-15.0%
B	Kungwini	GT462	5 497	5 497	2 827	51.4%	2 833	51.6%	2 906	52.9%	8 568	155.9%	2 139	37.9%	35.8%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>12 583</b>	<b>11 933</b>	<b>4 502</b>	<b>35.8%</b>	<b>4 600</b>	<b>36.6%</b>	<b>4 313</b>	<b>36.1%</b>	<b>13 416</b>	<b>112.4%</b>	<b>3 795</b>	<b>51.1%</b>	<b>13.6%</b>
B	Mogale City	GT481	61 549	48 078	6 343	10.3%	10 078	16.4%	5 918	12.3%	22 339	46.5%	7 851	57.5%	-24.6%
B	Randfontein	GT482		28 730	4 092	0.0%	5 260	0.0%	9 249	32.2%	18 601	64.7%	5 648	49.7%	63.8%
B	Westonaria	GT483			3 150	0.0%	3 155	0.0%	3 048	0.0%	9 353	0.0%		0.0%	0.0%
B	Merafong City	GT484	18 978	18 978	2 358	12.4%	2 903	15.3%	2 875	15.1%	8 139	42.9%	2 195	36.9%	31.0%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>80 527</b>	<b>95 786</b>	<b>15 943</b>	<b>19.8%</b>	<b>21 398</b>	<b>26.6%</b>	<b>21 091</b>	<b>22.0%</b>	<b>58 432</b>	<b>61.0%</b>	<b>15 694</b>	<b>51.8%</b>	<b>34.4%</b>
	<b>Total Gauteng</b>		<b>1 549 650</b>	<b>1 217 367</b>	<b>162 679</b>	<b>10.5%</b>	<b>225 851</b>	<b>14.6%</b>	<b>295 354</b>	<b>24.3%</b>	<b>683 884</b>	<b>56.2%</b>	<b>207 711</b>	<b>66.0%</b>	<b>42.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	891 874	891 874	171 581	19.2%	237 069	26.6%	195 300	21.9%	603 950	67.7%	175 184	68.3%	11.5%
	<b>Total</b>		<b>891 874</b>	<b>891 874</b>	<b>171 581</b>	<b>19.2%</b>	<b>237 069</b>	<b>26.6%</b>	<b>195 300</b>	<b>21.9%</b>	<b>603 950</b>	<b>67.7%</b>	<b>175 184</b>	<b>68.3%</b>	<b>11.5%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzumbe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ezingoleni	KZN215				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Ugu	DC21	77 845	77 845	11 491	14.8%	14 961	19.2%	12 464	16.0%	38 915	50.0%	15 847	68.4%	-21.4%
	<b>Total Ugu</b>		<b>77 845</b>	<b>77 845</b>	<b>11 491</b>	<b>14.8%</b>	<b>14 961</b>	<b>19.2%</b>	<b>12 464</b>	<b>16.0%</b>	<b>38 915</b>	<b>50.0%</b>	<b>15 847</b>	<b>68.4%</b>	<b>-21.4%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMngeni	KZN222	7 046	7 046	816	11.6%	961	13.7%	853	12.1%	2 632	37.4%	799	39.4%	6.8%
B	Mpofana	KZN223	4 641	4 641	492	10.6%		0.0%		0.0%	492	10.6%	210	14.1%	-100.0%
B	Impendle	KZN224				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msunduzi	KZN225	20 929	20 929	1 406	6.7%	2 566	12.3%	2 038	9.7%	6 009	28.7%	32 586	77.2%	-93.7%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227		2 648		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uMgungundlovu	DC22	4 803	4 803	1 261	26.3%		0.0%		0.1%	1 261	26.3%	12	13.7%	-75.8%
	<b>Total uMgungundlovu</b>		<b>37 419</b>	<b>40 068</b>	<b>3 975</b>	<b>10.6%</b>	<b>3 529</b>	<b>9.4%</b>	<b>2 894</b>	<b>7.2%</b>	<b>10 399</b>	<b>26.0%</b>	<b>33 606</b>	<b>70.1%</b>	<b>-91.4%</b>
B	Emnambithi/Ladysmith	KZN232				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Uthukela</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Endumeni	KZN241				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nqutu	KZN242			72	0.0%	80	0.0%	115	0.0%	266	0.0%	120	37.7%	-4.1%
B	Msinga	KZN244				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umvoti	KZN245			1 098	0.0%		0.0%		0.0%	1 098	0.0%	1 181	0.0%	-100.0%
C	Umsinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umsinyathi</b>		<b>-</b>	<b>-</b>	<b>1 170</b>	<b>0.0%</b>	<b>80</b>	<b>0.0%</b>	<b>115</b>	<b>0.0%</b>	<b>1 364</b>	<b>0.0%</b>	<b>1 301</b>	<b>371.5%</b>	<b>-91.2%</b>
B	Newcastle	KZN252	49 156	49 156	9 454	19.2%	9 499	19.3%	9 398	19.1%	28 351	57.7%	10 950	0.0%	-14.2%
B	eMadlangeni	KZN253				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Dannhauser	KZN254				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amajuba	DC25				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Toal Amajuba</b>		<b>49 156</b>	<b>49 156</b>	<b>9 454</b>	<b>19.2%</b>	<b>9 499</b>	<b>19.3%</b>	<b>9 398</b>	<b>19.1%</b>	<b>28 351</b>	<b>57.7%</b>	<b>10 950</b>	<b>0.0%</b>	<b>-14.2%</b>
B	eDumbe	KZN261	2 072	2 118		0.0%	409	19.7%	327	15.2%	730	34.5%	254	0.0%	26.5%
B	uPhongolo	KZN262	22	122	15	65.3%	7	29.1%	6	4.6%	27	21.9%	1	31.4%	324.4%
B	Abaqulusi	KZN263	30 537	12 379	2 730	8.9%	3 411	11.2%	3 384	27.3%	9 525	76.9%	2 900	94.1%	16.7%
B	Nongoma	KZN265				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ulundi	KZN266			443	0.0%	393	0.0%	1 756	0.0%	2 592	0.0%		0.0%	0.0%
C	Zululand	DC26	5 677	5 677		0.0%		0.0%		0.0%		0.0%	942	64.2%	-100.0%
	<b>Total Zululand</b>		<b>38 308</b>	<b>20 297</b>	<b>3 188</b>	<b>8.3%</b>	<b>4 219</b>	<b>11.0%</b>	<b>5 467</b>	<b>26.9%</b>	<b>12 874</b>	<b>63.4%</b>	<b>4 097</b>	<b>88.1%</b>	<b>33.4%</b>
B	Umhlabuyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Jozini	KZN272				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	The Big 5 False Bay	KZN273	1 346			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mtubatuba	KZN275				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Umkhanyakude	DC27	63 299	79 012	8 283	13.1%	26 130	41.3%	16 974	21.5%	51 386	65.0%	19 155	68.3%	-11.4%
	<b>Total Umkhanyakude</b>		<b>64 645</b>	<b>79 012</b>	<b>8 283</b>	<b>12.8%</b>	<b>26 130</b>	<b>40.4%</b>	<b>16 974</b>	<b>21.5%</b>	<b>51 386</b>	<b>65.0%</b>	<b>19 155</b>	<b>66.9%</b>	<b>-11.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%				0.0%		0.0%		0.0%	0.0%
B	uMhlathuze	KZN282	84 160	93 839	17 885	21.3%	26 105	31.0%	18 181	19.4%	62 171	66.3%	17 825	59.1%	2.0%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284	367	367	582	161.2%	667	184.7%	374	103.7%	1 624	449.6%	65	78.2%	477.0%
B	Mihonjaneni	KZN285				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28	32 117	22 696	4 079	12.7%	5 090	15.8%	2 789	12.3%	11 959	52.7%	4 384	55.9%	-36.4%
	<b>Total uThungulu</b>		<b>116 638</b>	<b>116 896</b>	<b>22 546</b>	<b>19.3%</b>	<b>31 863</b>	<b>27.3%</b>	<b>21 345</b>	<b>18.3%</b>	<b>75 753</b>	<b>64.8%</b>	<b>22 274</b>	<b>58.1%</b>	<b>-4.2%</b>
B	Mandeni	KZN291				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	KwaDukuza	KZN292				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29	23 473	23 436	6 241	26.6%	6 818	29.0%	3 111	13.3%	16 169	69.0%	5 279	62.4%	-41.1%
	<b>Total iLembe</b>		<b>23 473</b>	<b>23 436</b>	<b>6 241</b>	<b>26.6%</b>	<b>6 818</b>	<b>29.0%</b>	<b>3 111</b>	<b>13.3%</b>	<b>16 169</b>	<b>69.0%</b>	<b>5 279</b>	<b>62.4%</b>	<b>-41.1%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Kokstad	KZN433				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ubuhlebezwe	KZN434				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43	19 921	18 276	2 709	13.6%	1 944	9.8%	1 716	9.4%	6 369	34.8%	1 734	28.8%	-1.0%
	<b>Total Sisonke</b>		<b>19 921</b>	<b>18 276</b>	<b>2 709</b>	<b>13.6%</b>	<b>1 944</b>	<b>9.8%</b>	<b>1 716</b>	<b>9.4%</b>	<b>6 369</b>	<b>34.8%</b>	<b>1 734</b>	<b>28.8%</b>	<b>-1.0%</b>
	<b>Total KwaZulu-Natal</b>		<b>1 319 280</b>	<b>1 316 861</b>	<b>240 638</b>	<b>18.2%</b>	<b>336 112</b>	<b>25.5%</b>	<b>268 782</b>	<b>20.4%</b>	<b>845 532</b>	<b>64.2%</b>	<b>289 427</b>	<b>69.2%</b>	<b>-7.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	1 530	1 530	44	28.8%	620	40.5%	367	24.0%	1 428	93.3%	2 155	425.6%	-83.0%
B	Greater Letaba	LIM332	1 899	1 636	235	12.4%	227	11.7%	396	24.2%	853	52.1%	2 902	0.0%	-86.3%
B	Greater Tzaneen	LIM333	9 040	9 040	1 658	18.3%	2 466	27.3%	1 699	18.8%	5 827	64.4%	1 938	45.1%	-12.3%
B	Ba-Phalaborwa	LIM334			11 207	0.0%	2 963	0.0%	1 796	0.0%	15 967	0.0%		0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Mopani</b>		<b>12 470</b>	<b>12 207</b>	<b>13 534</b>	<b>108.5%</b>	<b>6 271</b>	<b>50.3%</b>	<b>4 258</b>	<b>34.9%</b>	<b>24 063</b>	<b>197.1%</b>	<b>6 995</b>	<b>119.6%</b>	<b>-39.1%</b>
B	Musina	LIM341				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mutale	LIM342			3 254	0.0%	3 689	0.0%	3 472	0.0%	10 415	0.0%		0.0%	0.0%
B	Thulamela	LIM343				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Makhado	LIM344			33	0.0%	405	0.0%	377	0.0%	1 113	0.0%	506	0.0%	-25.6%
C	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		<b>-</b>	<b>-</b>	<b>3 585</b>	<b>0.0%</b>	<b>4 094</b>	<b>0.0%</b>	<b>3 849</b>	<b>0.0%</b>	<b>11 528</b>	<b>0.0%</b>	<b>506</b>	<b>0.0%</b>	<b>660.5%</b>
B	Blouberg	LIM351	9 838	9 838	934	9.5%	1 211	12.3%	848	8.6%	2 993	30.4%	402	0.0%	111.1%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Polokwane	LIM354	24 149	24 149	4 126	17.1%	5 359	22.2%	5 605	23.2%	15 090	62.5%	10 913	0.0%	-48.6%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35			1 129	0.0%	12 780	0.0%	4 924	0.0%	18 833	0.0%		0.0%	0.0%
	<b>Total Capricorn</b>		<b>33 987</b>	<b>33 987</b>	<b>6 189</b>	<b>18.2%</b>	<b>19 350</b>	<b>56.9%</b>	<b>11 377</b>	<b>33.5%</b>	<b>36 915</b>	<b>108.6%</b>	<b>11 315</b>	<b>0.0%</b>	<b>0.5%</b>
B	Thabazimbi	LIM361	47 440	47 440	765	1.6%	832	1.8%	5 543	11.7%	7 140	15.1%		0.0%	0.0%
B	Lephalale	LIM362	14 742	14 742	1 495	10.1%	6 042	41.0%	3 500	23.7%	11 037	74.9%	2 144	0.0%	63.2%
B	Mookgopong	LIM364	4 700	(80)	712	15.1%	755	16.1%	159	-198.7%	1 623	-2031.7%	372	0.0%	-57.2%
B	Modimolle	LIM365	6 088	5 951	1 205	19.9%	1 218	20.0%	1 305	21.9%	3 737	62.7%	1 131	52.0%	15.4%
B	Bela Bela	LIM366			1 275	0.0%	3 543	0.0%	2 100	0.0%	6 918	0.0%	425	0.0%	394.1%
B	Mogalakwena	LIM367	13 844	13 844	1 454	10.5%	1 208	8.7%	1 175	8.5%	3 837	27.7%	2 826	0.0%	-58.4%
C	Waterberg	DC36				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Waterberg</b>		<b>86 813</b>	<b>81 897</b>	<b>6 909</b>	<b>8.0%</b>	<b>13 598</b>	<b>15.7%</b>	<b>13 782</b>	<b>16.8%</b>	<b>34 289</b>	<b>41.9%</b>	<b>6 898</b>	<b>310.6%</b>	<b>99.8%</b>
B	Ephriam Mogale	LIM471	550	550	4 987	907.3%	3 429	624.0%	2 389	434.6%	10 805	1965.9%	6 152	0.0%	-61.2%
B	Elias Motsoaledi	LIM472	2 852	2 852	189	6.6%	648	22.7%	1 646	57.7%	2 482	87.0%	35	8.7%	4544.0%
B	Makhudutamaga	LIM473				0.0%	2	0.0%		0.0%	2	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475			1 029	0.0%	503	0.0%	(804)	0.0%	729	0.0%	(1 215)	0.0%	-33.9%
C	Greater Sekhukhune	DC47	(22 188)	(22 188)		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Greater Sekhukhune</b>		<b>(18 787)</b>	<b>(18 787)</b>	<b>6 205</b>	<b>-33.0%</b>	<b>4 583</b>	<b>-24.4%</b>	<b>3 231</b>	<b>-17.2%</b>	<b>14 019</b>	<b>-74.6%</b>	<b>4 973</b>	<b>141.9%</b>	<b>-35.0%</b>
	<b>Total Limpopo</b>		<b>114 484</b>	<b>109 304</b>	<b>36 424</b>	<b>31.8%</b>	<b>47 895</b>	<b>41.8%</b>	<b>36 496</b>	<b>33.4%</b>	<b>120 815</b>	<b>110.5%</b>	<b>30 686</b>	<b>258.1%</b>	<b>18.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	13 100	13 100	1 244	9.5%	1 657	12.7%	1 430	10.9%	4 332	33.1%		0.0%
B	Msakaligwa	MP302	15 554	15 554	1 982	12.7%	1 993	12.8%	2 548	16.4%	6 524	41.9%		0.0%
B	Mkhondo	MP303	2 703	2 703	493	18.3%	910	33.7%		0.0%	1 403	51.9%		0.0%
B	Pitxley Ka Seme	MP304	5 664	5 664		0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa	MP305	13 274	13 369	2 585	19.5%	2 217	16.7%	3 413	25.5%	8 215	61.4%		0.0%
B	Dipaleseng	MP306	17 094	17 094	110	0.6%		0.0%	1 363	8.0%	1 473	8.6%		0.0%
B	Govan Mbeki	MP307	55 359	55 359	10 808	19.5%	15 637	28.2%	15 348	27.7%	41 793	75.5%	15 647	88.2%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
<b>Total Gert Sibande</b>			<b>122 752</b>	<b>122 845</b>	<b>17 222</b>	<b>14.0%</b>	<b>22 414</b>	<b>18.3%</b>	<b>24 104</b>	<b>19.6%</b>	<b>63 740</b>	<b>51.9%</b>	<b>15 647</b>	<b>88.2%</b>
B	Victor Khanye	MP311	11 829	11 829	3 115	26.3%	3 038	25.7%	2 435	20.6%	8 588	72.6%		0.0%
B	Emalahleni (Mp)	MP312	24 444	24 444	9 483	38.8%	12 488	51.1%	6 497	26.6%	28 463	116.4%	8 722	-25.6%
B	Steve Tshwete	MP313	25 777	33 256	6 003	23.3%	7 109	27.6%	11 030	33.2%	24 142	72.6%	5 757	69.8%
B	Emakhazeni	MP314	4 087	4 087	798	19.5%	1 197	29.3%	986	24.1%	2 987	72.9%		0.0%
B	Thembisile	MP315				0.0%		0.0%		0.0%		0.0%		0.0%
B	Dr J.S. Moroka	MP316				0.0%		0.0%		0.0%		0.0%		0.0%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%
<b>Total Nkangala</b>			<b>66 139</b>	<b>73 618</b>	<b>19 399</b>	<b>29.3%</b>	<b>23 832</b>	<b>36.0%</b>	<b>20 943</b>	<b>28.4%</b>	<b>64 174</b>	<b>87.2%</b>	<b>14 480</b>	<b>188.3%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	20 874	23 367	3 902	18.7%	4 488	21.5%	5 612	24.0%	14 003	59.9%	4 573	62.5%
B	Umjindi	MP323	6 104	4 804	477	7.7%	248	4.1%	565	11.8%	1 283	26.7%	1 065	-47.1%
B	Nkomazi	MP324	3 386	3 386	319	9.4%	1 198	35.4%	1 104	32.6%	2 627	77.4%		0.0%
B	Bushbuckridge	MP325				0.0%		0.0%		0.0%		0.0%		0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
<b>Total Ehlanzeni</b>			<b>30 364</b>	<b>31 558</b>	<b>4 692</b>	<b>15.5%</b>	<b>5 933</b>	<b>19.5%</b>	<b>7 281</b>	<b>23.1%</b>	<b>17 906</b>	<b>56.7%</b>	<b>5 642</b>	<b>77.4%</b>
<b>Total Mpumalanga</b>			<b>219 255</b>	<b>228 021</b>	<b>41 313</b>	<b>18.8%</b>	<b>52 180</b>	<b>23.8%</b>	<b>52 328</b>	<b>22.9%</b>	<b>145 821</b>	<b>64.0%</b>	<b>35 768</b>	<b>111.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTH WEST</b>														
B	Moretele	NW371			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Madibeng	NW372	14 515	14 515	1 997	13.7%	5 268	36.3%	8 686	59.8%	15 945	109.9%	1 474	63.6%
B	Rustenburg	NW373	62 328	62 328	12 226	19.6%	15 099	24.2%	17 263	27.7%	44 588	71.5%	12 802	58.9%
B	Kgetlengrivier	NW374	4 897	4 897	995	20.3%	1 405	28.7%	807	16.4%	3 200	65.4%	1 064	0.0%
B	Moses Kotane	NW375	5 455	5 455	207	3.8%	516	9.5%	685	12.6%	1 408	25.8%	374	26.3%
C	Bojanala Platinum	DC37				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Bojanala Platinum</b>		<b>87 189</b>	<b>87 189</b>	<b>15 419</b>	<b>17.7%</b>	<b>22 289</b>	<b>25.6%</b>	<b>27 435</b>	<b>31.5%</b>	<b>65 142</b>	<b>74.7%</b>	<b>15 713</b>	<b>62.4%</b>
B	Ratlou	NW381				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tswaing	NW382	3 437	3 437	1 280	37.3%	1 590	46.3%	1 527	44.4%	4 397	128.0%	292	48.5%
B	Mafikeng	NW383	43 970	42 480	7 419	16.9%	9 607	21.8%	8 383	19.7%	25 403	59.8%		0.0%
B	Ditsobotla	NW384	5 413	5 421	1 527	28.1%	1 355	25.0%	1 546	28.5%	4 422	81.6%	1 700	109.4%
B	Ramotshere Moiloa	NW385	5 016	5 016	463	9.2%	726	14.5%	893	17.8%	2 083	41.5%	911	112.9%
C	Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>57 835</b>	<b>56 353</b>	<b>10 684</b>	<b>18.5%</b>	<b>13 272</b>	<b>22.9%</b>	<b>12 349</b>	<b>21.9%</b>	<b>36 306</b>	<b>64.4%</b>	<b>2 903</b>	<b>83.5%</b>
B	Kagisano	NW391				0.0%		0.0%		0.0%		0.0%		0.0%
B	Naledi (Nw)	NW392	12 673	12 673	606	4.8%	1 047	8.3%	812	6.4%	2 465	19.4%	331	0.0%
B	Mamusa	NW393			595	0.0%	1 719	0.0%	1 562	0.0%	3 876	0.0%	777	51.1%
B	Greater Taung	NW394	2 329	2 329	1 097	46.8%	2 880	123.6%	1 587	68.1%	5 558	238.6%	1 530	97.7%
B	Molopo	NW395				0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa-Teemane	NW396	13 587	20 082	1 477	10.8%	1 894	13.9%	2 850	14.2%	6 215	30.9%	1 606	0.0%
C	Dr Ruth Segomotsi Mompati	DC39			7 407	0.0%	6 587	0.0%		0.0%	13 981	0.0%		0.0%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>28 589</b>	<b>35 084</b>	<b>11 164</b>	<b>39.1%</b>	<b>14 120</b>	<b>49.4%</b>	<b>6 810</b>	<b>19.4%</b>	<b>32 095</b>	<b>91.5%</b>	<b>4 238</b>	<b>147.7%</b>
B	Ventersdorp	NW401	3 149	3 149	1 185	37.6%	1 379	43.8%	933	29.6%	3 497	111.1%	1 080	98.7%
B	Tlokwe	NW402	25 636	25 636	5 873	22.9%	6 772	26.4%	5 677	22.1%	18 327	71.5%	4 975	72.1%
B	City Of Matlosana	NW403	208 717	98 257	12 984	6.2%	(24 306)	-11.6%	15 092	15.4%	3 769	3.8%	17 201	48.8%
B	Maquassi Hills	NW404	6 655	6 655	1 016	15.3%	1 366	20.5%	1 398	21.0%	3 778	56.8%	1 144	58.4%
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Dr Kenneth Kaunda</b>		<b>244 157</b>	<b>133 697</b>	<b>21 058</b>	<b>8.6%</b>	<b>(14 791)</b>	<b>-6.1%</b>	<b>23 099</b>	<b>17.3%</b>	<b>29 366</b>	<b>22.0%</b>	<b>24 399</b>	<b>54.3%</b>
	<b>Total North West</b>		<b>417 771</b>	<b>312 323</b>	<b>58 326</b>	<b>14.0%</b>	<b>34 890</b>	<b>8.4%</b>	<b>69 694</b>	<b>22.3%</b>	<b>162 909</b>	<b>52.2%</b>	<b>47 254</b>	<b>63.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	6 290	6 290	1 278	20.3%	1 092	17.4%	925	14.7%	3 295	52.4%		0.0%
B	Gamagara	NC453	9 175	8 322	329	3.6%	1 226	13.4%	1 216	14.6%	2 772	33.3%	1 065	0.0%
C	John Taolo Gaetsewe	DC45			118	0.0%	110	0.0%	(29)	0.0%	198	0.0%		0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>15 465</b>	<b>14 613</b>	<b>1 725</b>	<b>11.2%</b>	<b>2 428</b>	<b>15.7%</b>	<b>2 112</b>	<b>14.5%</b>	<b>6 265</b>	<b>42.9%</b>	<b>1 065</b>	<b>0.0%</b>
B	Richtersveld	NC061	1 635	1 635	160	9.8%	199	12.2%	169	10.3%	528	32.3%	(77)	0.0%
B	Nama Khoi	NC062	5 241	5 241	1 889	36.0%	1 960	37.4%	1 733	33.1%	5 581	106.5%		0.0%
B	Kamiesberg	NC064				0.0%		0.0%		0.0%		0.0%		0.0%
B	Hantam	NC065	4 986	4 986	886	17.8%	1 142	22.9%	948	19.0%	2 976	59.7%	683	0.0%
B	Karoo Hoogland	NC066			633	0.0%	498	0.0%	626	0.0%	1 758	0.0%	605	0.0%
B	Khai-Ma	NC067	846	846	122	14.5%	156	18.4%	187	22.1%	465	55.0%	173	54.1%
C	Namakwa	DC6				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Namakwa</b>		<b>12 707</b>	<b>12 707</b>	<b>3 690</b>	<b>29.0%</b>	<b>3 954</b>	<b>31.1%</b>	<b>3 664</b>	<b>28.8%</b>	<b>11 308</b>	<b>89.0%</b>	<b>1 385</b>	<b>581.4%</b>
B	Ubuntu	NC071	3 711	4 250	548	14.8%	690	18.6%	(1 120)	-26.4%	118	2.8%	1 300	50.4%
B	Umsobomvu	NC072	3 536	3 679	540	15.3%	577	16.3%	717	19.5%	1 833	49.8%	475	61.7%
B	Emthanjeni	NC073	18 928	18 928	1 952	10.3%	3 584	18.9%	3 516	18.6%	9 052	47.8%	3 656	50.8%
B	Kareeberg	NC074	2 045	2 045	552	27.0%	653	32.0%	395	19.3%	1 602	78.4%	556	56.6%
B	Renosterberg	NC075	757	757	187	24.7%	228	30.1%	248	32.8%	663	87.6%		0.0%
B	Thembellhle	NC076	1 040	1 040	654	62.9%	313	30.1%	232	22.3%	1 199	115.3%	315	0.0%
B	Siyathemba	NC077	7 606	7 606	1 374	18.1%	1 476	19.4%	3 331	43.8%	6 181	81.3%		0.0%
B	Siyancuma	NC078	3 358	3 358	1 204	35.9%	1 124	33.5%	964	28.7%	3 293	98.1%	1 312	65.8%
C	Pixley Ka Seme	DC7				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Pixley Ka Seme</b>		<b>40 981</b>	<b>41 663</b>	<b>7 011</b>	<b>17.1%</b>	<b>8 645</b>	<b>21.1%</b>	<b>8 285</b>	<b>19.9%</b>	<b>23 941</b>	<b>57.5%</b>	<b>7 617</b>	<b>58.4%</b>
B	Mier	NC081	1 277	1 277		0.0%		0.0%		0.0%		0.0%		0.0%
B	!Kail Garib	NC082	7 609	7 609	3 128	41.1%	5 765	75.8%	3 717	48.9%	12 610	165.7%		0.0%
B	//Khara Hais	NC083	6 902	6 902	1 631	23.6%	2 231	32.3%	1 933	28.0%	5 795	84.0%		0.0%
B	!Kheis	NC084	1 137	1 137	196	17.3%	139	12.2%	298	26.2%	634	55.7%	172	31.1%
B	Tsantsabane	NC085	16 087	16 087		0.0%	493	3.1%		0.0%	493	3.1%		0.0%
B	Kgatelopele	NC086	1 526	1 526	101	6.6%	307	20.1%	441	28.9%	849	55.7%		0.0%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>34 538</b>	<b>34 538</b>	<b>5 056</b>	<b>14.6%</b>	<b>8 934</b>	<b>25.9%</b>	<b>6 390</b>	<b>18.5%</b>	<b>20 381</b>	<b>59.0%</b>	<b>172</b>	<b>31.1%</b>
B	Sol Plaatje	NC091	31 876	31 876	7 462	23.4%	8 114	25.5%	7 606	23.9%	23 182	72.7%	3 546	61.6%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	3 901	3 901	362	9.3%	507	12.8%	557	14.3%	1 420	36.4%	186	35.5%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	12	12		0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Frances Baard</b>		<b>35 789</b>	<b>35 789</b>	<b>7 824</b>	<b>21.9%</b>	<b>8 614</b>	<b>24.1%</b>	<b>8 163</b>	<b>22.8%</b>	<b>24 602</b>	<b>68.7%</b>	<b>3 732</b>	<b>59.6%</b>
	<b>Total Northern Cape</b>		<b>139 480</b>	<b>139 310</b>	<b>25 307</b>	<b>18.1%</b>	<b>32 576</b>	<b>23.4%</b>	<b>28 614</b>	<b>20.5%</b>	<b>86 496</b>	<b>62.1%</b>	<b>13 971</b>	<b>72.5%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 303 626	1 298 811	284 365	21.8%	349 440	26.8%	373 467	28.8%	1 007 272	77.6%	286 971	73.2%	30.1%
	<b>Total</b>		<b>1 303 626</b>	<b>1 298 811</b>	<b>284 365</b>	<b>21.8%</b>	<b>349 440</b>	<b>26.8%</b>	<b>373 467</b>	<b>28.8%</b>	<b>1 007 272</b>	<b>77.6%</b>	<b>286 971</b>	<b>73.2%</b>	<b>30.1%</b>
B	Matzikama	WC011		9 067	1 879	0.0%	1 818	0.0%	1 776	19.6%	5 473	60.4%		0.0%	0.0%
B	Cederberg	WC012	6 155	5 488	1 352	22.0%	1 639	26.6%	1 223	22.3%	4 214	76.8%	1 540	66.3%	-20.5%
B	Bergrivier	WC013	5 498	5 498	876	15.9%	1 512	27.5%	1 223	22.3%	3 612	65.7%		0.0%	0.0%
B	Saldanha Bay	WC014			2 261	0.0%	4 450	0.0%	2 216	0.0%	8 928	0.0%	3 175	33.7%	-30.2%
B	Swartland	WC015	17 277	17 277	2 589	15.0%	3 594	20.8%	2 850	16.5%	9 033	52.3%		0.0%	0.0%
C	West Coast	DC1	770		78	10.1%	119	15.4%	115	0.0%	31	0.0%	188	6.9%	-38.9%
	<b>Total West Coast</b>		<b>29 700</b>	<b>37 330</b>	<b>9 035</b>	<b>30.4%</b>	<b>13 132</b>	<b>44.2%</b>	<b>9 404</b>	<b>25.2%</b>	<b>31 571</b>	<b>84.6%</b>	<b>4 902</b>	<b>35.3%</b>	<b>91.8%</b>
B	Witzenberg	WC022	14 435	13 229	3 925	27.2%	4 452	30.8%	3 673	27.8%	12 050	91.1%		0.0%	0.0%
B	Drakenstein	WC023	47 528	47 528	3 966	8.3%	10 222	21.5%	8 901	18.7%	23 097	48.6%	4 688	41.2%	89.9%
B	Stellenbosch	WC024	46 707	46 707	6 454	13.8%	7 627	16.3%	6 903	14.8%	20 985	44.9%	9 486	57.7%	-27.2%
B	Breedee Valley	WC025	34 279	36 224	5 163	15.1%	3 874	11.3%	7 134	19.7%	16 172	44.6%	11 455	62.8%	-37.7%
B	Langeberg	WC026	13 377	13 877	3 605	26.9%	3 442	25.7%	3 278	23.6%	10 325	74.4%	3 755	79.0%	-12.8%
C	Cape Winelands DM	DC2				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Cape Winelands DM</b>		<b>156 327</b>	<b>157 565</b>	<b>23 114</b>	<b>14.8%</b>	<b>29 620</b>	<b>18.9%</b>	<b>29 889</b>	<b>19.0%</b>	<b>82 622</b>	<b>52.4%</b>	<b>29 388</b>	<b>56.9%</b>	<b>1.7%</b>
B	Theewaterskloof	WC031	13 722	16 424	2 684	19.6%	3 338	24.3%	2 951	18.0%	8 973	54.6%	2 671	0.0%	10.5%
B	Overstrand	WC032	31 929	37 738	6 127	19.2%	8 207	25.7%	12 143	32.2%	26 478	70.2%	6 370	46.5%	90.6%
B	Cape Agulhas	WC033			2 685	0.0%	2 974	0.0%	825	0.0%	6 484	0.0%	716	57.7%	15.2%
B	Swellendam	WC034	5 594	5 422	479	8.6%	1 160	20.7%	602	11.1%	2 241	41.3%		0.0%	0.0%
C	Overberg	DC3				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Overberg</b>		<b>51 245</b>	<b>59 585</b>	<b>11 975</b>	<b>23.4%</b>	<b>15 680</b>	<b>30.6%</b>	<b>16 521</b>	<b>27.7%</b>	<b>44 175</b>	<b>74.1%</b>	<b>9 756</b>	<b>71.6%</b>	<b>69.3%</b>
B	Kannaland	WC041	3 705	3 705	362	9.8%	384	10.4%	419	11.3%	1 164	31.4%	2 527	75.7%	-83.4%
B	Hessequa	WC042	13 168	13 527	1 882	14.3%	2 875	21.8%	2 013	14.9%	6 770	50.1%	1 756	32.9%	14.6%
B	Mossel Bay	WC043	32 157	32 098	4 837	15.0%	6 933	21.6%	5 489	17.1%	17 259	53.8%		0.0%	0.0%
B	George	WC044	107 293	123 137	15 397	14.3%	29 413	27.4%	13 415	10.9%	58 227	47.3%	14 408	54.2%	-6.9%
B	Oudtshoorn	WC045	11 628	11 386	1 957	16.8%	2 097	18.0%	1 834	16.1%	5 883	51.7%	2 872	63.3%	-36.1%
B	Bitou	WC047			967	0.0%	1 362	0.0%	2 258	0.0%	4 586	0.0%		0.0%	0.0%
B	Knysna	WC048	25 465	23 795	(1 318)	-5.2%	6 337	24.9%	5 125	21.5%	10 144	42.6%	3 552	65.2%	44.3%
C	Eden	DC4	1 726	1 225	80	4.6%	187	10.8%	70	5.7%	336	27.4%	180	54.6%	-61.4%
	<b>Total Eden</b>		<b>195 136</b>	<b>208 871</b>	<b>24 151</b>	<b>12.4%</b>	<b>49 590</b>	<b>25.4%</b>	<b>30 622</b>	<b>14.7%</b>	<b>104 364</b>	<b>50.0%</b>	<b>25 294</b>	<b>54.5%</b>	<b>21.1%</b>
B	Laingsburg	WC051				0.0%	402	0.0%	97	0.0%	498	0.0%		0.0%	0.0%
B	Prince Albert	WC052			393	0.0%	384	0.0%	113	0.0%	889	0.0%	321	105.1%	-64.7%
B	Beaufort West	WC053			521	0.0%	787	0.0%	1 296	0.0%	2 598	0.0%		0.0%	0.0%
C	Central Karoo	DC5			222	0.0%	252	0.0%	130	0.0%	605	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>1 136</b>	<b>0.0%</b>	<b>1 819</b>	<b>0.0%</b>	<b>1 636</b>	<b>0.0%</b>	<b>4 591</b>	<b>0.0%</b>	<b>321</b>	<b>105.1%</b>	<b>410.4%</b>
	<b>Total Western Cape</b>		<b>1 736 033</b>	<b>1 762 163</b>	<b>353 777</b>	<b>20.4%</b>	<b>459 280</b>	<b>26.5%</b>	<b>461 538</b>	<b>26.2%</b>	<b>1 274 595</b>	<b>72.3%</b>	<b>356 631</b>	<b>68.9%</b>	<b>29.4%</b>
	<b>National Total</b>		<b>6 624 752</b>	<b>6 251 169</b>	<b>1 096 954</b>	<b>16.6%</b>	<b>1 398 512</b>	<b>21.1%</b>	<b>1 473 815</b>	<b>23.6%</b>	<b>3 969 281</b>	<b>63.5%</b>	<b>1 171 975</b>	<b>67.9%</b>	<b>25.8%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	236 186	243 468	41 606	17.6%	61 341	26.0%	62 501	25.7%	165 448	68.0%	55 142	59.7%	13.3%
	<b>Total</b>		<b>236 186</b>	<b>243 468</b>	<b>41 606</b>	<b>17.6%</b>	<b>61 341</b>	<b>26.0%</b>	<b>62 501</b>	<b>25.7%</b>	<b>165 448</b>	<b>68.0%</b>	<b>55 142</b>	<b>59.7%</b>	<b>13.3%</b>
B	Camdeboo	EC101	3 002	3 002	580	19.3%	422	14.0%	658	21.9%	1 660	55.3%	584	68.1%	12.7%
B	Blue Crane Route	EC102		7 807		0.0%		0.0%	505	6.5%	505	6.5%	1 732	62.0%	-70.8%
B	Ikwezi	EC103		1 479	252	0.0%	338	0.0%	309	20.9%	896	60.6%	259	57.0%	19.3%
B	Makana	EC104	12 895	12 895	2 738	21.2%	1 975	15.3%	3 222	25.0%	7 935	61.5%	3 094	79.5%	4.1%
B	Ndlambe	EC105			2 408	0.0%	2 513	0.0%	2 656	0.0%	7 571	0.0%		0.0%	0.0%
B	Sundays River Valley	EC106	2 644	2 644	409	15.5%	706	26.7%	731	27.7%	1 846	69.8%		0.0%	0.0%
B	Baviaans	EC107				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kouga	EC108	27 694	27 694	5 690	20.5%	7 882	28.5%	6 536	23.6%	20 108	72.6%	5 438	0.0%	20.2%
B	Kou-Kamma	EC109			1 043	0.0%	600	0.0%	557	0.0%	2 200	0.0%		0.0%	0.0%
C	Cacadu	DC10		19 400		0.0%	2 000	0.0%	2 000	8.1%	8 000	41.3%		21.7%	0.0%
	<b>Total Cacadu</b>		<b>46 235</b>	<b>55 539</b>	<b>13 124</b>	<b>28.4%</b>	<b>14 435</b>	<b>31.2%</b>	<b>15 176</b>	<b>27.3%</b>	<b>42 735</b>	<b>76.9%</b>	<b>11 107</b>	<b>132.2%</b>	<b>36.6%</b>
B	Mbhashe	EC121				0.0%		0.0%	214	0.0%	214	0.0%		0.0%	0.0%
B	Mnquma	EC122			793	0.0%	7 487	0.0%	2 964	0.0%	11 244	0.0%	2 099	0.0%	41.2%
B	Great Kei	EC123			138	0.0%	798	0.0%	889	0.0%	1 825	0.0%	132	39.2%	575.4%
B	Amahlathi	EC124			965	0.0%	852	0.0%	929	0.0%	2 746	0.0%		0.0%	0.0%
B	Buffalo City	EC125	185 907	185 907	23 408	12.6%	32 733	17.6%	31 114	16.7%	87 255	46.9%	33 009	57.5%	-5.7%
B	Ngqushwa	EC126			73	0.0%	120	0.0%	258	0.0%	457	0.0%		0.0%	0.0%
B	Nkonkobe	EC127			1 373	0.0%	1 561	0.0%	569	0.0%	3 503	0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	139	0.0%	139	0.0%		0.0%	0.0%
C	Amathole	DC12	4 170	4 170	28 000	0.7%	6 000	1.5%	59 000	1.4%	148 000	3.5%		0.0%	0.0%
	<b>Total Amathole</b>		<b>190 071</b>	<b>190 071</b>	<b>26 777</b>	<b>14.1%</b>	<b>43 612</b>	<b>22.9%</b>	<b>37 136</b>	<b>19.5%</b>	<b>107 525</b>	<b>56.6%</b>	<b>35 240</b>	<b>60.8%</b>	<b>5.4%</b>
B	Inxuba Yethemba	EC131	12 437	12 437	1 389	11.2%	1 876	15.1%	1 197	9.6%	4 462	35.9%	1 246	52.5%	-4.0%
B	Tsolwana	EC132	2 972	2 972	522	17.6%	602	20.3%	1 379	46.4%	2 503	84.2%	585	69.3%	135.8%
B	Inkwanca	EC133			827	0.0%	2 207	0.0%	3 817	0.0%	3 403	0.0%	686	81.8%	-44.5%
B	Lukhanji	EC134	21 659	22 820	4 897	22.6%	5 569	25.7%	5 303	23.2%	15 769	69.1%	4 511	66.3%	17.6%
B	Intsika Yelhu	EC135				0.0%		0.0%		0.0%		0.0%	348	0.0%	-100.0%
B	Emalahleni (Ec)	EC136			419	0.0%	769	0.0%	1 057	0.0%	2 245	0.0%	433	60.6%	144.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%	794	85.6%	-100.0%
B	Sakhisizwe	EC138	7 833	7 833	2 511	32.0%	1 678	21.4%	887	11.3%	5 076	64.8%	603	40.8%	47.1%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>44 895</b>	<b>46 056</b>	<b>10 558</b>	<b>23.5%</b>	<b>12 694</b>	<b>28.3%</b>	<b>10 204</b>	<b>22.2%</b>	<b>33 457</b>	<b>72.6%</b>	<b>9 207</b>	<b>66.1%</b>	<b>10.8%</b>
B	Elundini	EC141	3 079	3 079	822	26.7%	588	19.1%	365	11.9%	1 775	57.6%	688	87.3%	-46.9%
B	Senqu	EC142	8 204	8 204	1 778	21.7%	2 019	24.6%	1 757	21.4%	5 553	67.7%	1 344	46.0%	30.7%
B	Maletswai	EC143			1 370	0.0%	1 943	0.0%	2 028	0.0%	5 347	0.0%	838	70.3%	142.1%
B	Gariep	EC144				0.0%		0.0%	230	0.0%	230	0.0%	658	64.9%	-65.0%
C	Joe Gqabi	DC14	(17 623)	(17 623)		0.0%		0.0%	4 087	-23.2%	4 087	-23.2%	0	0.0%	4348011.7%
	<b>Total Joe Gqabi</b>		<b>(6 339)</b>	<b>(6 339)</b>	<b>3 970</b>	<b>-62.6%</b>	<b>4 550</b>	<b>-71.8%</b>	<b>8 467</b>	<b>-133.6%</b>	<b>16 986</b>	<b>-268.0%</b>	<b>3 528</b>	<b>57.2%</b>	<b>140.0%</b>
B	Mbizana	EC151				0.0%	781	0.0%	857	0.0%	1 632	0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Port St Johns	EC154			911	0.0%		0.0%	262	0.0%	1 174	0.0%		0.0%	0.0%
B	Nyandeni	EC155	2 363	2 363	712	30.2%	857	36.3%	282	11.9%	1 857	78.4%		0.0%	0.0%
B	Mhlontlo	EC156			450	0.0%		0.0%		0.0%	450	0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	O. R. Tambo	DC15				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total O R Tambo</b>		<b>2 363</b>	<b>2 363</b>	<b>2 074</b>	<b>87.8%</b>	<b>1 638</b>	<b>69.3%</b>	<b>1 396</b>	<b>59.1%</b>	<b>5 108</b>	<b>216.2%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Matatiele	EC441	10 464	10 464	1 097	10.5%	1 272	12.2%	1 226	11.7%	3 595	34.4%		0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>10 464</b>	<b>10 464</b>	<b>1 097</b>	<b>10.5%</b>	<b>1 272</b>	<b>12.2%</b>	<b>1 226</b>	<b>11.7%</b>	<b>3 595</b>	<b>34.4%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		523 874	541 621	99 206	18.9%	139 542	26.6%	136 106	25.1%	374 854	69.2%	114 224	64.2%	19.2%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>FREE STATE</b>															
B	Letsemeng	FS161	5 239	(7 189)	439	8.4%	508	9.7%	490	-6.8%	1 437	-20.0%	496	35.0%	-1.1%
B	Kopanong	FS162	3 914	3 914	2 014	51.5%	546	14.0%	164	4.2%	2 724	69.6%	284	58.3%	-42.2%
B	Mohokare	FS163	4 767	4 767	515	10.8%	373	7.8%	779	16.4%	1 667	35.0%	592	54.0%	31.5%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Xhariep</b>		<b>13 914</b>	<b>1 486</b>	<b>2 968</b>	<b>21.3%</b>	<b>1 427</b>	<b>10.3%</b>	<b>1 434</b>	<b>96.5%</b>	<b>5 828</b>	<b>392.1%</b>	<b>1 372</b>	<b>46.8%</b>	<b>4.5%</b>
B	Naledi (Fs)	FS171	2 293	2 206	310	13.5%		0.0%	92	4.2%	402	18.2%	236	53.1%	-61.0%
B	Mangaung	FS172	75 829	74 714	17 579	23.2%	18 913	24.9%	20 364	27.3%	56 857	76.1%	18 600	74.6%	9.5%
B	Mantsopa	FS173	7 698	9 698	1 200	15.6%	1 133	14.7%	1 138	11.7%	3 466	35.7%	1 376	64.1%	-17.5%
C	Motheo	DC17				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Motheo</b>		<b>85 820</b>	<b>86 617</b>	<b>19 084</b>	<b>22.2%</b>	<b>20 044</b>	<b>23.4%</b>	<b>21 590</b>	<b>24.9%</b>	<b>60 719</b>	<b>70.1%</b>	<b>20 212</b>	<b>73.3%</b>	<b>6.8%</b>
B	Masilonyana	FS181	8 076	8 076		0.0%	28	0.3%	118	1.5%	146	1.8%	578	18.4%	-79.6%
B	Tokologo	FS182	2 698	2 698	377	14.0%	500	18.5%	101	3.8%	978	36.2%	300	34.7%	-66.2%
B	Tswelopele	FS183	4 899	4 899	683	14.0%	1 023	20.9%	2 825	57.7%	4 533	92.5%	929	34.9%	204.2%
B	Majhabeng	FS184				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nala	FS185	22 333	22 333	2 189	9.8%	1 979	8.9%	3 572	16.0%	7 735	34.6%	2 007	0.0%	77.9%
C	Lejweleputswa	DC18				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>38 006</b>	<b>38 006</b>	<b>3 245</b>	<b>8.5%</b>	<b>3 531</b>	<b>9.3%</b>	<b>6 616</b>	<b>17.4%</b>	<b>13 392</b>	<b>35.2%</b>	<b>3 814</b>	<b>46.4%</b>	<b>73.5%</b>
B	Setsoto	FS191	14 094	14 094	2 468	17.5%	2 831	20.1%	1 689	12.0%	6 988	49.6%	2 516	42.0%	-32.9%
B	Dihlabeng	FS192		27 737	3 413	0.0%	3 302	0.0%	3 736	13.5%	10 453	37.7%		0.0%	0.0%
B	Nketoana	FS193	2 875	8 222	577	20.1%	2 175	75.7%	2 199	26.7%	4 957	60.2%		0.0%	0.0%
B	Maluti-a-Phofung	FS194	27 650	27 650	4 902	17.7%	6 108	22.1%	5 551	20.1%	16 560	59.9%	2 521	88.5%	120.2%
B	Phumelela	FS195	7 158	5 516	1 483	20.7%	1 548	21.6%	1 306	23.7%	4 336	78.6%	1 530	82.5%	-14.7%
C	Thabo Mofutsanyana	DC19				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>51 777</b>	<b>83 219</b>	<b>12 845</b>	<b>24.8%</b>	<b>15 963</b>	<b>30.8%</b>	<b>14 480</b>	<b>17.4%</b>	<b>43 288</b>	<b>52.0%</b>	<b>6 567</b>	<b>71.7%</b>	<b>120.5%</b>
B	Moghaka	FS201	14 336	14 336	3 134	21.9%	3 644	25.4%	3 282	22.9%	10 059	70.2%	3 214	68.5%	2.1%
B	Ngwathe	FS203				0.0%		0.0%		0.0%		0.0%	1 757	51.5%	-100.0%
B	Metsimaholo	FS204	23 583	24 029	4 269	18.1%	4 222	17.9%	4 830	20.1%	13 317	55.4%	3 833	54.1%	26.0%
B	Mafube	FS205			1 256	0.0%	730	0.0%	1 027	0.0%	3 013	0.0%	1 153	104.2%	-11.0%
C	Fezile Dabi	DC20				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>37 919</b>	<b>38 365</b>	<b>8 655</b>	<b>22.8%</b>	<b>8 596</b>	<b>22.7%</b>	<b>9 139</b>	<b>23.8%</b>	<b>26 389</b>	<b>68.8%</b>	<b>9 958</b>	<b>60.5%</b>	<b>-8.2%</b>
	<b>Total Free State</b>		<b>227 436</b>	<b>247 693</b>	<b>46 796</b>	<b>20.6%</b>	<b>49 560</b>	<b>21.8%</b>	<b>53 259</b>	<b>21.5%</b>	<b>149 615</b>	<b>60.4%</b>	<b>41 923</b>	<b>65.8%</b>	<b>27.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	637 840	759 131	126 856	19.9%	178 367	28.0%	172 229	22.7%	477 455	62.9%	152 014	80.4%	13.3%
A	City Of Johannesburg	JHB	1 214 047	1 057 566	283 740	23.4%	221 141	18.2%	286 248	27.1%	791 128	74.8%	238 635	67.0%	20.0%
A	City Of Tshwane	TSH				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metros</b>		<b>1 851 887</b>	<b>1 816 697</b>	<b>410 598</b>	<b>22.2%</b>	<b>399 508</b>	<b>21.6%</b>	<b>458 477</b>	<b>25.2%</b>	<b>1 268 583</b>	<b>69.8%</b>	<b>390 649</b>	<b>71.3%</b>	<b>17.4%</b>
B	Emfuleni	GT421	177 764	177 764	18 488	10.4%	46 497	26.2%	8 485	4.8%	73 470	41.3%	20 762	25.0%	-59.1%
B	Midvaal	GT422	20 556	23 530	2 957	14.4%	4 744	23.1%	5 492	23.3%	13 193	56.1%	5 335	61.9%	2.9%
B	Lesedi	GT423	12 544	12 544	1 854	14.8%	2 334	18.6%	2 534	20.2%	6 722	53.6%	2 362	59.6%	7.3%
C	Sedibeng	DC42			407	0.0%	344	0.0%		0.0%	75	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>210 866</b>	<b>213 840</b>	<b>23 705</b>	<b>11.2%</b>	<b>53 920</b>	<b>25.6%</b>	<b>16 511</b>	<b>7.7%</b>	<b>94 136</b>	<b>44.0%</b>	<b>28 458</b>	<b>29.7%</b>	<b>-42.0%</b>
B	Nokeng Tsa Taemane	GT461	7 159	6 580	1 837	25.7%	1 968	27.5%	1 756	26.7%	5 562	84.5%	2 257	105.5%	-22.0%
B	Kungwini	GT462	10 552	10 552	942	8.9%	1 375	13.0%	1 727	16.3%	4 037	38.3%	1 097	32.8%	57.7%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>17 712</b>	<b>17 132</b>	<b>2 779</b>	<b>15.7%</b>	<b>3 342</b>	<b>18.9%</b>	<b>3 477</b>	<b>20.3%</b>	<b>9 599</b>	<b>56.0%</b>	<b>3 343</b>	<b>62.0%</b>	<b>4.0%</b>
B	Mogale City	GT481	68 500	60 762	8 205	12.0%	16 188	23.6%	15 685	25.8%	40 078	66.0%	10 076	67.9%	55.7%
B	Randfontein	GT482		37 047	6 142	0.0%	7 497	0.0%	7 217	19.5%	20 856	56.3%	5 900	52.1%	22.3%
B	Westonaria	GT483			2 341	0.0%	2 510	0.0%	2 752	0.0%	7 602	0.0%		0.0%	0.0%
B	Merafong City	GT484	26 166	26 166	4 612	17.6%	4 812	18.4%	5 125	19.6%	14 550	55.6%	4 140	46.8%	23.8%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>94 666</b>	<b>123 969</b>	<b>21 300</b>	<b>22.5%</b>	<b>31 007</b>	<b>32.8%</b>	<b>30 779</b>	<b>24.8%</b>	<b>83 086</b>	<b>67.0%</b>	<b>20 116</b>	<b>60.1%</b>	<b>53.0%</b>
	<b>Total Gauteng</b>		<b>2 175 131</b>	<b>2 171 638</b>	<b>458 383</b>	<b>21.1%</b>	<b>487 778</b>	<b>22.4%</b>	<b>509 244</b>	<b>23.4%</b>	<b>1 455 405</b>	<b>67.0%</b>	<b>442 566</b>	<b>65.3%</b>	<b>15.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	851 840	851 840	146 480	17.2%	163 000	19.1%	229 560	26.9%	539 040	63.3%	177 394	76.0%	29.4%
	<b>Total</b>		<b>851 840</b>	<b>851 840</b>	<b>146 480</b>	<b>17.2%</b>	<b>163 000</b>	<b>19.1%</b>	<b>229 560</b>	<b>26.9%</b>	<b>539 040</b>	<b>63.3%</b>	<b>177 394</b>	<b>76.0%</b>	<b>29.4%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	5 541	5 787	1 003	18.1%	1 704	30.8%	1 574	27.2%	4 284	74.0%	400	31.7%	294.1%
B	Umzumbe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214	2 995	3 663	798	26.6%	973	32.5%	705	19.2%	2 475	67.6%	869	82.8%	-18.9%
B	Ezingoleni	KZN215				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			12 250	0.0%	26 103	0.0%		0.0%	38 353	0.0%	21 327	68.0%	-100.0%
C	Ugu	DC21				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ugu</b>		<b>8 536</b>	<b>9 450</b>	<b>14 051</b>	<b>164.6%</b>	<b>28 780</b>	<b>337.2%</b>	<b>2 280</b>	<b>24.1%</b>	<b>45 111</b>	<b>477.4%</b>	<b>22 596</b>	<b>65.7%</b>	<b>-89.9%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%	157	48.4%	-100.0%
B	uMngeni	KZN222	12 661	12 661	3 527	27.9%	3 161	25.0%	3 435	27.1%	10 123	80.0%	2 047	67.6%	67.8%
B	Mpofana	KZN223				0.0%	379	0.0%	196	0.0%	574	0.0%		0.0%	0.0%
B	Impendle	KZN224				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msunduzi	KZN225	196 758	196 758	38 472	19.6%	64 541	32.8%	42 025	21.4%	145 037	73.7%	18 611	90.0%	125.8%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227	2 649		356	13.4%	723	27.3%	807	0.0%	1 886	0.0%	947	65.8%	-14.8%
C	uMgungundlovu	DC22				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>212 068</b>	<b>209 419</b>	<b>42 355</b>	<b>20.0%</b>	<b>68 804</b>	<b>32.4%</b>	<b>46 462</b>	<b>22.2%</b>	<b>157 621</b>	<b>75.3%</b>	<b>21 762</b>	<b>85.9%</b>	<b>113.5%</b>
B	Emnambithi/Ladysmith	KZN232	26 157	24 869	3 702	14.2%	7 126	27.2%	4 680	18.8%	15 508	62.4%	5 376	0.0%	-12.9%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%	(1 372)	35.5%	-100.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Uthukela</b>		<b>26 157</b>	<b>24 869</b>	<b>3 702</b>	<b>14.2%</b>	<b>7 126</b>	<b>27.2%</b>	<b>4 680</b>	<b>18.8%</b>	<b>15 508</b>	<b>62.4%</b>	<b>4 003</b>	<b>256.2%</b>	<b>16.9%</b>
B	Endumeni	KZN241			1 695	0.0%	2 279	0.0%	2 237	0.0%	6 217	0.0%	1 589	0.0%	40.8%
B	Nqutu	KZN242			159	0.0%	16	0.0%	237	0.0%	55	0.0%	39	4.7%	499.8%
B	Msinga	KZN244	631	631	88	14.0%	88	14.0%	88	14.0%	265	42.0%	88	0.0%	0.0%
B	Umvoti	KZN245	9 049	9 049		0.0%	1 518	16.8%	1 761	19.5%	3 279	36.2%		0.0%	0.0%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>9 680</b>	<b>9 680</b>	<b>1 942</b>	<b>20.1%</b>	<b>4 046</b>	<b>41.8%</b>	<b>4 323</b>	<b>44.7%</b>	<b>10 312</b>	<b>106.5%</b>	<b>1 717</b>	<b>364.6%</b>	<b>151.8%</b>
B	Newcastle	KZN252	73 894	73 894	15 041	20.4%	20 033	27.1%	14 331	19.4%	49 404	66.9%	14 811	0.0%	-3.2%
B	eMadlangeni	KZN253			52	0.0%	52	0.0%	55	0.0%	159	0.0%		0.0%	0.0%
B	Dannhauser	KZN254				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amajuba	DC25				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Toal Amajuba</b>		<b>73 894</b>	<b>73 894</b>	<b>15 093</b>	<b>20.4%</b>	<b>20 085</b>	<b>27.2%</b>	<b>14 385</b>	<b>19.5%</b>	<b>49 563</b>	<b>67.1%</b>	<b>14 811</b>	<b>0.0%</b>	<b>-2.9%</b>
B	eDumbe	KZN261	867		118	13.6%	131	15.1%	48	0.0%	297	0.0%		0.0%	0.0%
B	uPhongolo	KZN262	5 587	6 093	372	6.7%	277	5.0%	167	2.7%	816	13.4%	510	29.5%	-67.3%
B	Abaqulusi	KZN263	13 870	11 499	2 542	18.3%	2 843	20.5%	2 776	24.1%	8 163	71.0%	2 358	84.3%	17.7%
B	Nongoma	KZN265	4 981	4 981		0.0%		0.0%	1 503	30.2%	1 503	30.2%		0.0%	0.0%
B	Ulundi	KZN266			842	0.0%	829	0.0%		0.0%	1 677	0.0%	903	0.0%	-100.0%
C	Zululand	DC26				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Zululand</b>		<b>25 305</b>	<b>22 574</b>	<b>3 873</b>	<b>15.3%</b>	<b>4 082</b>	<b>16.1%</b>	<b>4 494</b>	<b>19.9%</b>	<b>12 450</b>	<b>55.2%</b>	<b>3 772</b>	<b>69.3%</b>	<b>19.2%</b>
B	Umhlabuyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Jozini	KZN272	3 995	3 617	1 314	32.9%	1 285	32.2%	698	19.3%	3 296	91.3%	864	66.0%	-19.3%
B	The Big 5 False Bay	KZN273				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274	1 110	973	195	17.6%	223	20.1%	230	23.6%	647	66.5%	233	0.0%	-1.3%
B	Mtubatuba	KZN275	4 944	4 514	907	18.3%	990	20.0%	823	18.2%	2 719	60.2%	886	74.7%	-7.2%
C	Umkhanyakude	DC27				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>10 049</b>	<b>9 099</b>	<b>2 415</b>	<b>24.0%</b>	<b>2 497</b>	<b>24.8%</b>	<b>1 750</b>	<b>19.2%</b>	<b>6 662</b>	<b>73.2%</b>	<b>1 983</b>	<b>71.1%</b>	<b>-11.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%				0.0%		0.0%		0.0%	0.0%
B	uMhlathuze	KZN282	40 526	40 235	11 006	27.2%	12 697	31.3%	11 984	29.8%	35 686	88.7%	7 573	59.5%	58.3%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMalalazi	KZN284	8 737	8 737	1 350	15.4%	1 980	22.7%	2 169	24.8%	5 499	62.9%	1 747	72.1%	24.1%
B	Mihonjaneni	KZN285	1 469	1 482	242	16.4%	246	16.8%	256	17.3%	744	50.2%	351	67.5%	-27.1%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28	11 117	11 620	896	8.1%	4 229	38.0%	3 234	27.8%	8 360	71.9%	528	43.7%	512.8%
	<b>Total uThungulu</b>		<b>61 849</b>	<b>62 073</b>	<b>13 493</b>	<b>21.8%</b>	<b>19 152</b>	<b>31.0%</b>	<b>17 643</b>	<b>28.4%</b>	<b>50 289</b>	<b>81.0%</b>	<b>10 199</b>	<b>58.0%</b>	<b>73.0%</b>
B	Mandeni	KZN291	7 889	7 889	1 093	13.9%	754	9.6%	1 690	21.4%	3 537	44.8%	1 202	60.7%	40.6%
B	KwaDukuza	KZN292	35 735	35 534	5 718	16.0%	8 813	24.7%	7 760	21.8%	22 297	62.7%	7 922	66.4%	-2.0%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total iLembe</b>		<b>43 624</b>	<b>43 423</b>	<b>6 810</b>	<b>15.6%</b>	<b>9 567</b>	<b>21.9%</b>	<b>9 451</b>	<b>21.8%</b>	<b>25 828</b>	<b>59.5%</b>	<b>9 124</b>	<b>65.6%</b>	<b>3.6%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432	1 812	1 798	492	27.1%	323	17.8%	479	26.6%	1 294	72.0%	332	84.7%	44.1%
B	Greater Kokstad	KZN433	7 776	6 461	1 753	22.5%	1 538	19.8%	1 769	27.4%	5 060	78.3%	1 509	67.1%	17.2%
B	Ubuhlebezwe	KZN434	2 832	2 710	392	13.8%	545	19.2%	6 946	256.3%	7 883	290.9%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Sisonke</b>		<b>12 420</b>	<b>10 969</b>	<b>2 636</b>	<b>21.2%</b>	<b>2 406</b>	<b>19.4%</b>	<b>9 194</b>	<b>83.8%</b>	<b>14 236</b>	<b>129.8%</b>	<b>1 841</b>	<b>71.0%</b>	<b>399.4%</b>
	<b>Total KwaZulu-Natal</b>		<b>1 335 422</b>	<b>1 327 290</b>	<b>252 851</b>	<b>18.9%</b>	<b>329 546</b>	<b>24.7%</b>	<b>344 223</b>	<b>25.9%</b>	<b>926 620</b>	<b>69.8%</b>	<b>269 202</b>	<b>80.0%</b>	<b>27.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	3 187	3 187	888	27.9%	1 184	37.1%	951	29.8%	3 023	94.9%	6 015	433.1%	-84.2%
B	Greater Letaba	LIM332	4 956	3 116	554	11.2%	578	11.7%	838	26.9%	1 977	63.3%	4 393	0.0%	-80.9%
B	Greater Tzaneen	LIM333	30 605	30 605	6 379	20.8%	8 107	26.5%	8 498	27.8%	22 984	75.1%	6 282	74.9%	35.3%
B	Ba-Phalaborwa	LIM334			904	0.0%	1 612	0.0%	2 397	0.0%	4 913	0.0%		0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Mopani</b>		<b>38 749</b>	<b>36 908</b>	<b>8 726</b>	<b>22.5%</b>	<b>11 481</b>	<b>29.6%</b>	<b>12 684</b>	<b>34.4%</b>	<b>32 891</b>	<b>89.1%</b>	<b>16 690</b>	<b>136.4%</b>	<b>-24.0%</b>
B	Musina	LIM341	5 507	5 489	903	16.4%	703	12.8%	796	14.5%	2 402	43.8%	1 432	38.8%	-44.4%
B	Mutale	LIM342				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Thulamela	LIM343	16 879	16 879	3 204	19.0%	3 713	22.0%	3 666	21.7%	10 583	62.7%		0.0%	0.0%
B	Makhado	LIM344			232	0.0%	394	0.0%	2 102	0.0%	2 728	0.0%	110	0.0%	1810.5%
C	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		<b>22 380</b>	<b>22 368</b>	<b>4 339</b>	<b>19.4%</b>	<b>4 810</b>	<b>21.5%</b>	<b>6 564</b>	<b>29.3%</b>	<b>15 713</b>	<b>70.2%</b>	<b>1 542</b>	<b>51.9%</b>	<b>325.7%</b>
B	Blouberg	LIM351	235	235	28	12.1%	67	26.0%	27	11.4%	116	49.5%	(6)	0.0%	-568.1%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Polokwane	LIM354	51 327	50 827	6 538	12.7%	8 599	16.8%	8 577	16.9%	23 708	46.6%	20 247	0.0%	-57.7%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Capricorn</b>		<b>51 556</b>	<b>51 056</b>	<b>6 566</b>	<b>12.7%</b>	<b>8 660</b>	<b>16.8%</b>	<b>8 598</b>	<b>16.8%</b>	<b>23 824</b>	<b>46.7%</b>	<b>20 235</b>	<b>0.0%</b>	<b>-57.5%</b>
B	Thabazimbi	LIM361	5 587	5 587	593	10.6%	724	13.0%	673	12.1%	1 992	35.7%		0.0%	0.0%
B	Lephalale	LIM362	7 368	7 368	1 145	15.5%	2 902	39.4%	2 348	31.9%	6 396	86.8%	1 741	0.0%	34.8%
B	Mookgopong	LIM364	4 132	229	1 002	24.2%	857	20.6%	256	111.8%	2 109	919.5%	58	0.0%	-56.3%
B	Modimolle	LIM365	6 082	6 288	1 184	19.5%	1 527	25.1%	1 749	27.8%	4 460	70.9%	1 233	65.8%	41.9%
B	Bela Bela	LIM366			690	0.0%	1 229	0.0%	1 022	0.0%	2 947	0.0%	700	0.0%	45.9%
B	Mogalakwena	LIM367	12 847	12 847	2 615	20.4%	2 602	20.3%	3 319	25.8%	8 536	66.4%	1 826	0.0%	81.7%
C	Waterberg	DC36				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Waterberg</b>		<b>36 011</b>	<b>32 313</b>	<b>7 230</b>	<b>20.1%</b>	<b>9 837</b>	<b>27.3%</b>	<b>9 367</b>	<b>29.0%</b>	<b>26 433</b>	<b>81.8%</b>	<b>6 087</b>	<b>35.7%</b>	<b>53.9%</b>
B	Ephriam Mogale	LIM471	2 225	2 225	1 242	55.8%	768	34.5%	674	30.3%	2 684	120.6%	198	0.0%	240.7%
B	Elias Motsoaledi	LIM472	6 698	6 698	446	6.7%	1 308	19.5%	957	14.2%	2 702	40.3%	64	0.0%	1388.3%
B	Makhudutamaga	LIM473				0.0%	16	0.0%		0.0%	16	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475			1 956	0.0%	2 033	0.0%	1 805	0.0%	5 794	0.0%	(98)	0.0%	-1941.0%
C	Greater Sekhukhune	DC47				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Greater Sekhukhune</b>		<b>8 924</b>	<b>8 924</b>	<b>3 643</b>	<b>40.8%</b>	<b>4 123</b>	<b>46.2%</b>	<b>3 429</b>	<b>38.4%</b>	<b>11 195</b>	<b>125.5%</b>	<b>164</b>	<b>0.0%</b>	<b>1995.8%</b>
	<b>Total Limpopo</b>		<b>157 620</b>	<b>151 570</b>	<b>30 504</b>	<b>19.4%</b>	<b>38 911</b>	<b>24.7%</b>	<b>40 642</b>	<b>26.8%</b>	<b>110 057</b>	<b>72.6%</b>	<b>44 718</b>	<b>228.6%</b>	<b>-9.1%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msakaligwa	MP302	17 547	17 547	3 530	20.1%	3 665	20.9%	3 713	21.2%	10 907	62.2%	0.0%	0.0%
B	Mkhondo	MP303			807	0.0%	939	0.0%		0.0%	1 740	0.0%	0.0%	0.0%
B	Pitxley Ka Seme	MP304	6 328	6 328		0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
B	Lekwa	MP305	20 802	18 909	4 372	21.0%	4 081	19.6%	4 389	23.2%	12 842	67.9%	0.0%	0.0%
B	Dipaleseng	MP306	3 949	3 949	179	4.5%		0.0%	573	14.5%	75	19.0%	0.0%	0.0%
B	Govan Mbeki	MP307	41 370	41 370	9 414	22.8%	11 175	27.0%	6 309	15.2%	26 897	65.0%	10 526	86.4%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Gert Sibande</b>		<b>89 996</b>	<b>88 102</b>	<b>18 302</b>	<b>20.3%</b>	<b>19 860</b>	<b>22.1%</b>	<b>14 983</b>	<b>17.0%</b>	<b>53 144</b>	<b>60.3%</b>	<b>10 526</b>	<b>86.4%</b>
B	Victor Khanye	MP311	13 477	13 477	3 099	23.0%	3 050	22.6%	3 007	22.3%	9 156	67.9%	0.0%	0.0%
B	Emalahleni (Mp)	MP312	38 602	38 602	10 131	26.2%	14 977	38.8%	8 911	23.1%	34 019	88.1%	9 638	0.0%
B	Steve Tshwete	MP313	28 497	31 730	6 106	21.4%	7 808	27.4%	8 786	27.7%	22 699	71.5%	6 042	73.4%
B	Emakhazeni	MP314	5 318	5 318	1 098	20.6%	1 490	28.0%	1 283	24.1%	3 877	72.8%	0.0%	0.0%
B	Thembisile	MP315	1 779	1 779	590	33.2%		0.0%		0.0%	590	33.2%	0.0%	0.0%
B	Dr J.S. Moroka	MP316	7 773	7 773	465	6.0%	1 083	13.9%	1 65	2.1%	1 713	22.0%	0.0%	0.0%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Nkangala</b>		<b>95 446</b>	<b>98 679</b>	<b>21 488</b>	<b>22.5%</b>	<b>28 408</b>	<b>29.8%</b>	<b>22 152</b>	<b>22.4%</b>	<b>72 048</b>	<b>73.0%</b>	<b>15 681</b>	<b>188.9%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	56 236	72 333	10 279	18.3%	21 203	37.7%	17 402	24.1%	48 884	67.6%	16 938	67.4%
B	Umjindi	MP323	5 878	5 878	961	16.3%	1 387	23.6%	1 646	28.0%	3 994	68.0%	1 320	0.0%
B	Nkomazi	MP324	16 231	16 231	2 924	18.0%	3 947	24.3%	4 381	27.0%	11 252	69.3%	0.0%	0.0%
B	Bushbuckridge	MP325			385	0.0%		0.0%	477	0.0%	856	0.0%	0.0%	0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ehlanzeni</b>		<b>78 346</b>	<b>94 442</b>	<b>14 548</b>	<b>18.6%</b>	<b>26 537</b>	<b>33.9%</b>	<b>23 900</b>	<b>25.3%</b>	<b>64 986</b>	<b>68.8%</b>	<b>18 258</b>	<b>74.1%</b>
	<b>Total Mpumalanga</b>		<b>263 787</b>	<b>281 224</b>	<b>54 338</b>	<b>20.6%</b>	<b>74 805</b>	<b>28.4%</b>	<b>61 034</b>	<b>21.7%</b>	<b>190 178</b>	<b>67.6%</b>	<b>44 464</b>	<b>102.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	7 000	7 000	3 140	44.9%		0.0%	0.0%	3 140	44.9%	2 946	96.6%	-100.0%	
B	Madibeng	NW372	33 415	33 415	7 424	22.2%	2 907	8.7%	0.0%	10 334	30.9%	1 172	0.0%	-100.0%	
B	Rustenburg	NW373	75 437	75 437	15 880	21.1%	18 642	24.7%	21 809	28.9%	56 330	74.7%	4 555	51.8%	378.8%
B	Kgetlengrivier	NW374			319	0.0%		0.0%	0.0%	319	0.0%		0.0%	0.0%	
B	Moses Kotane	NW375	16 290	16 290	2 664	16.4%	2 973	18.3%	6 653	40.8%	12 290	75.4%	6 267	92.6%	6.1%
C	Bojanala Platinum	DC37				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Total Bojanala Platinum</b>		<b>132 136</b>	<b>132 136</b>	<b>29 429</b>	<b>22.3%</b>	<b>24 523</b>	<b>18.6%</b>	<b>28 461</b>	<b>21.5%</b>	<b>82 413</b>	<b>62.4%</b>	<b>14 940</b>	<b>64.2%</b>	<b>90.5%</b>
B	Ratlou	NW381				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
B	Tswaing	NW382	3 757	3 757	262	7.0%	517	13.8%	580	15.4%	1 359	36.2%	227	39.6%	155.8%
B	Mafikeng	NW383	9 796	10 152	2 232	22.8%	2 738	28.0%	2 259	22.2%	7 228	71.2%		0.0%	0.0%
B	Ditsobotla	NW384	5 316	4 845	1 274	24.0%	1 263	23.8%	1 350	27.9%	3 886	80.2%	1 252	88.4%	7.8%
B	Ramotshere Moiloa	NW385	2 437	2 437	596	24.5%	592	24.4%	600	24.7%	1 789	73.6%		0.0%	0.0%
C	Ngaka Modiri Molema	DC38				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Total Ngaka Modiri Molema</b>		<b>21 299</b>	<b>21 184</b>	<b>4 364</b>	<b>20.5%</b>	<b>5 111</b>	<b>24.0%</b>	<b>4 788</b>	<b>22.6%</b>	<b>14 262</b>	<b>67.3%</b>	<b>1 478</b>	<b>70.5%</b>	<b>223.8%</b>
B	Kagisano	NW391				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
B	Naledi (Nw)	NW392	13 904	13 904	447	3.2%	336	2.4%	167	1.2%	957	6.8%	398	0.0%	-58.1%
B	Mamusa	NW393	41 387	41 387		0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
B	Greater Taung	NW394	12 636	12 636	1 050	8.3%	1 453	11.5%	1 925	15.2%	4 428	35.0%	1 692	53.5%	13.7%
B	Molopo	NW395				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
B	Lekwa-Teemane	NW396	6 495			0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	41 387	41 387		0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Dr Ruth Segomotsi Mompati</b>		<b>115 798</b>	<b>109 303</b>	<b>1 497</b>	<b>1.3%</b>	<b>1 790</b>	<b>1.5%</b>	<b>2 092</b>	<b>1.9%</b>	<b>5 379</b>	<b>4.9%</b>	<b>2 091</b>	<b>11.5%</b>	<b>0.1%</b>
B	Ventersdorp	NW401	1 645	1 645	107	6.5%	136	8.3%	108	6.5%	357	21.3%	149	53.3%	-27.9%
B	Tlokwe	NW402	32 088	32 088	5 855	18.2%	6 836	21.3%	8 180	25.5%	20 877	65.0%	5 340	63.8%	53.2%
B	City Of Matlosana	NW403	89 943	39 448	7 766	8.6%	9 396	10.4%	9 385	23.8%	26 547	67.3%	8 030	65.2%	16.9%
B	Maquassi Hills	NW404	3 873	3 873	1 333	34.4%	1 516	39.1%	1 449	37.4%	4 297	110.9%	1 511	106.6%	-4.1%
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Dr Kenneth Kaunda</b>		<b>127 549</b>	<b>77 054</b>	<b>15 061</b>	<b>11.8%</b>	<b>17 885</b>	<b>14.0%</b>	<b>19 121</b>	<b>24.8%</b>	<b>52 066</b>	<b>67.6%</b>	<b>15 030</b>	<b>66.9%</b>	<b>27.2%</b>
	<b>Total North West</b>		<b>396 782</b>	<b>339 677</b>	<b>50 351</b>	<b>12.7%</b>	<b>49 308</b>	<b>12.4%</b>	<b>54 462</b>	<b>16.0%</b>	<b>154 120</b>	<b>45.4%</b>	<b>33 539</b>	<b>53.4%</b>	<b>62.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	9 403	9 403	2 086	22.2%	2 408	25.6%	2 438	25.9%	6 933	73.7%		0.0%
B	Gamagara	NC453	5 716	6 969	576	10.1%	1 783	31.2%	1 678	24.1%	4 037	57.9%	1 392	0.0%
C	John Taolo Gaetsewe	DC45			12	0.0%	102	0.0%	264	0.0%	378	0.0%		0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>15 119</b>	<b>16 372</b>	<b>2 675</b>	<b>17.7%</b>	<b>4 293</b>	<b>28.4%</b>	<b>4 380</b>	<b>26.8%</b>	<b>11 348</b>	<b>69.3%</b>	<b>1 392</b>	<b>0.0%</b>
B	Richtersveld	NC061	820	820	130	15.9%	156	19.0%	92	11.3%	378	46.1%	(52)	0.0%
B	Nama Khoi	NC062	3 782	3 782	1 575	41.6%	954	25.2%	1 290	34.1%	3 818	101.0%		0.0%
B	Kamiesberg	NC064	2 662	2 662	534	20.1%	750	28.2%	462	17.4%	1 746	65.6%	2	0.0%
B	Hantam	NC065				0.0%		0.0%		0.0%		0.0%		0.0%
B	Karoo Hoogland	NC066				0.0%		0.0%		0.0%		0.0%		0.0%
B	Khai-Ma	NC067	896	896	117	13.0%	138	15.4%	194	21.6%	449	50.1%	132	43.6%
C	Namakwa	DC6				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Namakwa</b>		<b>8 159</b>	<b>8 159</b>	<b>2 356</b>	<b>28.9%</b>	<b>1 997</b>	<b>24.5%</b>	<b>2 038</b>	<b>25.0%</b>	<b>6 391</b>	<b>78.3%</b>	<b>82</b>	<b>113.5%</b>
B	Ubuntu	NC071	2 670	2 901	306	11.4%	418	15.7%	(1 496)	-51.6%	(773)	-26.6%	343	60.1%
B	Umsobomvu	NC072	3 875	3 870	441	11.4%	524	13.5%	573	14.8%	1 539	39.8%	260	17.7%
B	Emthanjeni	NC073	9 945	9 945	2 368	23.8%	1 793	18.0%	1 629	16.4%	5 790	58.2%	1 711	71.6%
B	Kareeberg	NC074	2 138	2 138	49	2.3%	42	1.9%	22	1.0%	112	5.3%		0.0%
B	Renosterberg	NC075	1 334	1 334	303	22.6%	403	30.2%	366	27.4%	1 072	80.2%		0.0%
B	Thembelihle	NC076	829	829	249	30.0%	134	16.2%	117	14.1%	500	60.3%	117	0.0%
B	Siyathemba	NC077				0.0%		0.0%		0.0%		0.0%		0.0%
B	Siyancuma	NC078	2 900	2 900		0.0%		0.0%		0.0%		0.0%		0.0%
C	Pixley Ka Seme	DC7				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Pixley Ka Seme</b>		<b>23 693</b>	<b>23 919</b>	<b>3 716</b>	<b>15.7%</b>	<b>3 314</b>	<b>14.0%</b>	<b>1 211</b>	<b>5.1%</b>	<b>8 240</b>	<b>34.5%</b>	<b>2 431</b>	<b>54.5%</b>
B	Mier	NC081	1 060	1 060	262	24.7%	274	25.8%	284	26.8%	820	77.3%		0.0%
B	!Kail Garib	NC082	6 196	6 196		0.0%		0.0%		0.0%		0.0%		0.0%
B	//Khara Hais	NC083	9 127	9 127	1 948	21.4%	2 633	28.9%	2 177	23.8%	6 752	74.0%		0.0%
B	!Kheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085	3 297	3 297		0.0%	213	6.5%		0.0%	213	6.5%		0.0%
B	Kgatelopele	NC086	3 048	3 048	1 106	36.3%	1 106	36.3%	227	7.3%	2 433	79.8%		0.0%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>22 717</b>	<b>22 717</b>	<b>3 315</b>	<b>14.6%</b>	<b>4 226</b>	<b>18.6%</b>	<b>2 676</b>	<b>11.8%</b>	<b>10 218</b>	<b>45.0%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	31 275	31 275	6 458	20.6%	7 122	22.8%	7 277	23.2%	20 850	66.7%	6 187	65.6%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	3 434	3 434	336	9.8%	428	12.5%	372	10.8%	1 136	33.1%	75	24.8%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	12	12	0	1.1%	0	0.0%	0	0.0%	0	1.1%	1	0.0%
	<b>Total Frances Baard</b>		<b>34 722</b>	<b>34 722</b>	<b>6 794</b>	<b>19.6%</b>	<b>7 549</b>	<b>21.7%</b>	<b>7 643</b>	<b>22.0%</b>	<b>21 986</b>	<b>63.3%</b>	<b>6 263</b>	<b>63.5%</b>
	<b>Total Northern Cape</b>		<b>104 410</b>	<b>105 889</b>	<b>18 856</b>	<b>18.1%</b>	<b>21 380</b>	<b>20.5%</b>	<b>17 947</b>	<b>16.9%</b>	<b>58 183</b>	<b>54.9%</b>	<b>10 168</b>	<b>70.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 588 255	1 596 966	326 313	20.5%	391 386	24.6%	387 289	24.3%	1 104 988	69.2%	342 172	71.5%	13.2%
	<b>Total</b>		<b>1 588 255</b>	<b>1 596 966</b>	<b>326 313</b>	<b>20.5%</b>	<b>391 386</b>	<b>24.6%</b>	<b>387 289</b>	<b>24.3%</b>	<b>1 104 988</b>	<b>69.2%</b>	<b>342 172</b>	<b>71.5%</b>	<b>13.2%</b>
B	Matzikama	WC011		7 240	1 279	0.0%	1 111	0.0%	1 378	19.0%	3 767	52.0%		0.0%	0.0%
B	Cederberg	WC012	6 141	5 592	1 127	18.2%	1 388	22.6%	1 279	22.9%	3 785	67.7%	1 600	73.4%	-20.4%
B	Bergrivier	WC013	7 748	7 748	1 749	22.6%	2 100	27.1%	2 004	25.9%	5 853	75.5%		0.0%	0.0%
B	Saldanha Bay	WC014			3 173	0.0%	4 804	0.0%	3 014	0.0%	10 994	0.0%	4 176	57.1%	-27.8%
B	Swartland	WC015	14 912	14 912	2 975	19.9%	3 439	23.1%	3 030	20.3%	9 444	63.3%		0.0%	0.0%
C	West Coast	DC1		177		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Coast</b>		<b>28 801</b>	<b>35 663</b>	<b>10 297</b>	<b>35.8%</b>	<b>12 841</b>	<b>44.6%</b>	<b>10 706</b>	<b>30.0%</b>	<b>33 843</b>	<b>94.9%</b>	<b>5 783</b>	<b>60.3%</b>	<b>85.1%</b>
B	Witzenberg	WC022	13 437	15 626	3 309	24.6%	4 358	32.4%	3 566	22.8%	11 232	71.9%		0.0%	0.0%
B	Drakenstein	WC023	37 629	37 629	4 717	12.5%	8 252	21.9%	10 643	28.3%	23 613	62.8%	5 558	49.7%	91.5%
B	Stellenbosch	WC024	31 068	31 068	4 535	14.6%	5 134	16.5%	6 406	20.6%	16 074	51.7%	7 844	61.3%	-18.3%
B	Breedee Valley	WC025	19 028	19 460	3 147	16.5%	3 722	19.6%	3 824	19.6%	10 698	55.0%	6 368	52.4%	-40.0%
B	Langeberg	WC026	13 099	13 284	3 188	24.3%	3 716	28.4%	3 075	23.1%	9 979	75.1%	2 823	74.9%	8.9%
C	Cape Winelands DM	DC2				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Cape Winelands DM</b>		<b>114 262</b>	<b>117 068</b>	<b>18 896</b>	<b>16.5%</b>	<b>25 187</b>	<b>22.0%</b>	<b>27 513</b>	<b>23.5%</b>	<b>71 596</b>	<b>61.2%</b>	<b>22 593</b>	<b>57.0%</b>	<b>21.8%</b>
B	Theewaterskloof	WC031	13 516	14 739	2 833	21.0%	4 113	30.4%	3 231	21.9%	10 179	69.1%	3 272	0.0%	-1.3%
B	Overstrand	WC032	28 730	27 049	4 015	14.0%	6 011	20.9%	5 797	21.4%	15 824	58.5%	5 556	50.0%	4.3%
B	Cape Agulhas	WC033			1 064	0.0%	1 658	0.0%	1 418	0.0%	4 139	0.0%	1 513	63.6%	-6.3%
B	Swellendam	WC034	3 087	2 832	537	17.4%	1 139	36.9%	584	20.6%	2 260	79.8%		0.0%	0.0%
C	Overberg	DC3	3 477	3 870	219	6.3%	1 426	41.1%	477	12.3%	2 123	54.9%		0.0%	0.0%
	<b>Total Overberg</b>		<b>48 804</b>	<b>48 490</b>	<b>8 669</b>	<b>17.8%</b>	<b>14 349</b>	<b>29.4%</b>	<b>11 507</b>	<b>23.7%</b>	<b>34 525</b>	<b>71.2%</b>	<b>10 340</b>	<b>84.4%</b>	<b>11.3%</b>
B	Kannaland	WC041	1 962	1 962	447	22.8%	408	20.8%	450	22.9%	1 304	66.5%	878	65.2%	-48.8%
B	Hessequa	WC042	8 682	8 782	1 587	18.2%	2 048	23.6%	2 094	23.9%	5 725	65.2%	1 693	66.1%	23.9%
B	Mossel Bay	WC043	23 584	23 584	4 733	20.1%	5 873	24.9%	4 535	19.2%	15 139	64.2%		0.0%	0.0%
B	George	WC044	39 087	39 589	5 904	15.1%	7 647	19.6%	7 408	18.7%	20 959	52.9%	7 885	69.3%	-6.1%
B	Oudtshoorn	WC045	12 407	14 784	2 242	18.1%	2 502	20.2%	2 234	15.1%	6 980	47.2%	2 026	63.6%	10.4%
B	Bitou	WC047			2 402	0.0%	2 086	0.0%	3 026	0.0%	7 513	0.0%		0.0%	0.0%
B	Knysna	WC048	21 029	20 773	(3 023)	-14.4%	5 239	24.9%	12 109	58.3%	14 326	69.0%	4 445	74.3%	172.4%
C	Eden	DC4	4 455	2 680	250	5.6%	40	9.0%	210	7.8%	86	32.1%	139	51.7%	51.0%
	<b>Total Eden</b>		<b>111 193</b>	<b>112 154</b>	<b>14 534</b>	<b>13.1%</b>	<b>26 205</b>	<b>23.6%</b>	<b>32 069</b>	<b>28.6%</b>	<b>72 808</b>	<b>64.9%</b>	<b>17 066</b>	<b>69.1%</b>	<b>87.9%</b>
B	Laingsburg	WC051				0.0%	432	0.0%	126	0.0%	558	0.0%		0.0%	0.0%
B	Prince Albert	WC052				0.0%		0.0%	133	0.0%	133	0.0%	217	79.7%	-38.9%
B	Beaufort West	WC053			94	0.0%	1 208	0.0%	1 122	0.0%	3 274	0.0%		0.0%	0.0%
C	Central Karoo	DC5				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>944</b>	<b>0.0%</b>	<b>1 640</b>	<b>0.0%</b>	<b>1 381</b>	<b>0.0%</b>	<b>3 965</b>	<b>0.0%</b>	<b>217</b>	<b>79.7%</b>	<b>534.9%</b>
	<b>Total Western Cape</b>		<b>1 891 316</b>	<b>1 910 342</b>	<b>379 652</b>	<b>20.1%</b>	<b>471 608</b>	<b>24.9%</b>	<b>470 465</b>	<b>24.6%</b>	<b>1 321 725</b>	<b>69.2%</b>	<b>398 172</b>	<b>70.7%</b>	<b>18.2%</b>
	<b>National Total</b>		<b>7 075 778</b>	<b>7 076 944</b>	<b>1 390 937</b>	<b>19.7%</b>	<b>1 662 439</b>	<b>23.5%</b>	<b>1 687 383</b>	<b>23.8%</b>	<b>4 740 758</b>	<b>67.0%</b>	<b>1 398 975</b>	<b>70.7%</b>	<b>20.6%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	174 785	340 898	35 120	20.1%	47 529	27.2%	47 645	14.0%	130 294	38.2%	281 956	196.6%	-83.1%
	<b>Total</b>		<b>174 785</b>	<b>340 898</b>	<b>35 120</b>	<b>20.1%</b>	<b>47 529</b>	<b>27.2%</b>	<b>47 645</b>	<b>14.0%</b>	<b>130 294</b>	<b>38.2%</b>	<b>281 956</b>	<b>196.6%</b>	<b>-83.1%</b>
B	Camdeboo	EC101	10 593	10 593	2 522	23.8%	1 844	17.4%	2 096	19.8%	6 462	61.0%		0.0%	0.0%
B	Blue Crane Route	EC102	5 990	7 464	1 100	18.4%	1 219	20.3%	1 460	19.6%	3 778	50.6%		0.0%	0.0%
B	Ikwezi	EC103		1 591	415	0.0%	302	0.0%	472	29.7%	1 189	74.8%		0.0%	0.0%
B	Makana	EC104	22 490	22 490	5 452	24.2%	4 178	18.6%	6 208	27.6%	15 838	70.4%		0.0%	0.0%
B	Ndlambe	EC105			3 978	0.0%	3 419	0.0%	3 112	0.0%	10 509	0.0%		0.0%	0.0%
B	Sundays River Valley	EC106	4 658	4 658	499	10.7%	1 412	30.3%	1 135	24.4%	3 044	65.4%		0.0%	0.0%
B	Baviaans	EC107	1 663	1 915	274	16.5%	262	15.7%	376	19.6%	912	47.6%		0.0%	0.0%
B	Kouga	EC108	24 905	24 905	5 518	22.2%	7 052	28.3%	5 874	23.6%	18 444	74.1%		0.0%	0.0%
B	Kou-Kamma	EC109			2 476	0.0%	1 333	0.0%	1 326	0.0%	5 131	0.0%		0.0%	0.0%
C	Cacadu	DC10	19 575	34 183	4 541	23.2%	4 015	20.5%	5 740	16.8%	14 296	41.8%	4 217	52.3%	36.1%
	<b>Total Cacadu</b>		<b>89 874</b>	<b>107 797</b>	<b>26 775</b>	<b>29.8%</b>	<b>25 037</b>	<b>27.9%</b>	<b>27 799</b>	<b>25.8%</b>	<b>79 612</b>	<b>73.9%</b>	<b>4 217</b>	<b>52.3%</b>	<b>559.3%</b>
B	Mbhashe	EC121				0.0%		0.0%	2 767	0.0%	2 767	0.0%		0.0%	0.0%
B	Mnquma	EC122			7 856	0.0%	19 743	0.0%	7 989	0.0%	35 588	0.0%		0.0%	0.0%
B	Great Kei	EC123			505	0.0%	830	0.0%	797	0.0%	2 132	0.0%		0.0%	0.0%
B	Amahlathi	EC124			5 975	0.0%	5 567	0.0%	6 572	0.0%	18 114	0.0%		0.0%	0.0%
B	Buffalo City	EC125	120 569	120 569	18 486	15.3%	21 517	17.8%	21 349	17.7%	61 352	50.9%	13 846	51.6%	54.2%
B	Ngqushwa	EC126			1 729	0.0%	1 918	0.0%	1 845	0.0%	5 492	0.0%		0.0%	0.0%
B	Nkonkobe	EC127			3 039	0.0%	3 452	0.0%	1 289	0.0%	7 779	0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	214	0.0%	214	0.0%		0.0%	0.0%
C	Amathole	DC12	81 075	81 075	14 086	17.4%	16 397	20.2%	16 195	20.0%	46 678	57.6%	16 187	57.8%	0.0%
	<b>Total Amathole</b>		<b>201 644</b>	<b>201 644</b>	<b>51 676</b>	<b>25.6%</b>	<b>69 424</b>	<b>34.4%</b>	<b>59 016</b>	<b>29.3%</b>	<b>180 117</b>	<b>89.3%</b>	<b>30 033</b>	<b>54.5%</b>	<b>96.5%</b>
B	Inxuba Yethemba	EC131	12 977	12 977	2 944	22.7%	3 465	26.7%	2 372	18.3%	8 778	67.7%		0.0%	0.0%
B	Tsolwana	EC132	6 784	6 784	1 240	18.3%	944	13.9%	3 002	44.3%	5 186	76.4%		0.0%	0.0%
B	Inkwanca	EC133			775	0.0%	1 888	0.0%	359	0.0%	3 022	0.0%		0.0%	0.0%
B	Lukhanji	EC134	29 875	31 863	4 445	14.9%	4 865	16.3%	5 416	17.0%	14 727	46.2%	4 966	58.7%	9.0%
B	Intsika Yethu	EC135			5 563	0.0%		0.0%		0.0%	5 563	0.0%		0.0%	0.0%
B	Emalahleni (Ec)	EC136			1 140	0.0%	1 828	0.0%	11 654	0.0%	14 622	0.0%		0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sakhisizwe	EC138	5 724	5 724	2 557	44.6%	1 427	24.8%	834	14.6%	4 806	84.0%		0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>55 354</b>	<b>57 343</b>	<b>18 659</b>	<b>33.7%</b>	<b>14 403</b>	<b>26.0%</b>	<b>23 637</b>	<b>41.2%</b>	<b>56 699</b>	<b>98.9%</b>	<b>4 966</b>	<b>58.7%</b>	<b>375.9%</b>
B	Elundini	EC141	13 587	13 587	2 642	19.4%	3 124	23.0%	2 107	15.5%	7 873	57.9%		0.0%	0.0%
B	Senqu	EC142	11 897	11 897	3 170	26.7%	2 683	22.6%	2 770	23.3%	8 623	72.5%		0.0%	0.0%
B	Maletswai	EC143			2 087	0.0%	2 753	0.0%	2 332	0.0%	7 166	0.0%		0.0%	0.0%
B	Gariep	EC144	6 747	6 747	4 048	60.0%	5 617	83.3%	1 574	23.3%	11 239	166.7%		0.0%	0.0%
C	Joe Qgabi	DC14	(14 074)	(14 074)	3 168	-22.5%	2 846	-20.2%	2 958	-21.0%	8 972	-63.8%		0.0%	0.0%
	<b>Total Joe Qgabi</b>		<b>18 144</b>	<b>18 144</b>	<b>15 109</b>	<b>83.3%</b>	<b>17 024</b>	<b>93.8%</b>	<b>11 741</b>	<b>64.7%</b>	<b>43 873</b>	<b>241.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151			1 472	0.0%	3 807	0.0%	4 028	0.0%	9 307	0.0%		0.0%	0.0%
B	Ntabankulu	EC152			4 413	0.0%	31 733	0.0%	10 960	0.0%	47 104	0.0%		0.0%	0.0%
B	Ngquza Hills	EC153	15 807	15 807	3 197	20.2%	3 304	20.9%	1 927	12.2%	8 430	53.4%		0.0%	0.0%
B	Port St Johns	EC154			2 665	0.0%	1 940	0.0%	1 369	0.0%	5 970	0.0%		0.0%	0.0%
B	Nyandeni	EC155	22 197	22 197	5 292	23.8%	5 609	25.3%	2 996	13.5%	13 898	62.6%		0.0%	0.0%
B	Mhlonlo	EC156			2 194	0.0%		0.0%		0.0%	2 194	0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157			3 035	0.0%	4 888	0.0%	7 467	0.0%	15 383	0.0%	(4 822)	25.1%	-254.7%
C	O. R. Tambo	DC15	97 342	97 342	16 194	16.6%	22 143	22.8%	16 939	17.4%	55 279	56.8%	18 285	69.2%	-7.4%
	<b>Total O R Tambo</b>		<b>135 339</b>	<b>135 339</b>	<b>38 462</b>	<b>28.4%</b>	<b>73 422</b>	<b>54.3%</b>	<b>45 679</b>	<b>33.8%</b>	<b>157 564</b>	<b>116.4%</b>	<b>13 463</b>	<b>57.7%</b>	<b>239.3%</b>
B	Matatiele	EC441	28 635	28 635	3 325	11.6%	3 798	13.3%	4 356	15.2%	11 480	40.1%		0.0%	0.0%
B	Umzimvubu	EC442			2 880	0.0%	3 297	0.0%	3 118	0.0%	9 295	0.0%		0.0%	0.0%
C	Alfred Nzo	DC44			2 374	0.0%	1 354	0.0%	4 575	0.0%	8 303	0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>28 635</b>	<b>28 635</b>	<b>8 580</b>	<b>30.0%</b>	<b>8 450</b>	<b>29.5%</b>	<b>12 049</b>	<b>42.1%</b>	<b>29 078</b>	<b>101.5%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		703 776	889 800	194 381	27.6%	255 289	36.3%	227 566	25.6%	677 236	76.1%	334 635	105.6%	-32.0%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng	FS161	2 132	(2 915)	660	31.0%	573	26.9%	600	-20.6%	1 833	-62.9%		0.0%
B	Kopanong	FS162	22 298	22 298	6 117	27.4%	5 357	24.0%	4 427	19.9%	15 901	71.3%		0.0%
B	Mohokare	FS163	7 475	7 475	1 184	16.9%	990	14.1%	1 551	20.8%	3 725	49.8%		0.0%
C	Xhariep	DC16	4 507	4 507	694	15.5%	1 024	22.7%	1 140	25.3%	2 860	63.5%		0.0%
	<b>Total Xhariep</b>		<b>35 955</b>	<b>31 358</b>	<b>8 657</b>	<b>24.1%</b>	<b>7 943</b>	<b>22.1%</b>	<b>7 718</b>	<b>24.6%</b>	<b>24 319</b>	<b>77.6%</b>	-	<b>0.0%</b>
B	Naledi (Fs)	FS171	10 357	7 354	1 610	15.6%	1 984	19.2%	1 937	26.3%	5 537	75.2%		0.0%
B	Mangaung	FS172	215 994	178 757	26 103	12.1%	44 142	20.4%	48 058	26.9%	118 303	66.2%	35 382	59.0%
B	Mantsopa	FS173	10 350	10 350	3 230	31.2%	2 813	27.2%	2 383	23.0%	8 427	81.4%		0.0%
C	Motheo	DC17	153 857	150 367	8 924	5.8%	9 177	6.0%	8 159	5.4%	26 257	17.5%		0.0%
	<b>Total Motheo</b>		<b>390 548</b>	<b>346 827</b>	<b>39 869</b>	<b>10.2%</b>	<b>58 110</b>	<b>14.9%</b>	<b>60 538</b>	<b>17.5%</b>	<b>158 517</b>	<b>45.7%</b>	<b>35 382</b>	<b>59.0%</b>
B	Masilonyana	FS181	16 300	16 300	1 622	9.9%	964	5.9%	624	3.8%	3 209	19.7%		0.0%
B	Tokologo	FS182	9 117	9 117	3 534	38.8%	1 120	12.3%	1 293	14.2%	5 957	65.3%		0.0%
B	Tswelopele	FS183	12 553	12 553	1 683	13.4%	2 969	23.6%	2 647	21.0%	7 293	58.1%		0.0%
B	Majhabeng	FS184		521 057		0.0%	97	0.0%	10 093	1.9%	10 183	2.0%		45.9%
B	Nala	FS185	21 129	21 129		0.0%		0.0%	2 327	11.0%	2 327	11.0%		0.0%
C	Lejweleputswa	DC18	37 995	43 379	5 158	13.6%	6 255	16.5%	9 107	21.0%	20 514	47.3%		0.0%
	<b>Total Lejweleputswa</b>		<b>97 094</b>	<b>623 536</b>	<b>12 001</b>	<b>12.4%</b>	<b>11 397</b>	<b>11.7%</b>	<b>26 073</b>	<b>4.2%</b>	<b>49 471</b>	<b>7.9%</b>	-	<b>45.9%</b>
B	Setsoto	FS191	35 777	35 777	5 823	16.3%	6 692	18.7%	4 907	13.7%	17 416	48.7%		0.0%
B	Dihlabeng	FS192		36 712	21 157	0.0%	19 664	0.0%	19 503	53.1%	60 319	164.3%		0.0%
B	Nketoana	FS193	15 873	13 485	1 600	10.1%	4 979	31.4%	4 573	33.9%	11 153	82.7%		0.0%
B	Maluti-a-Phofung	FS194	37 928	37 928	11 883	31.3%	14 372	37.9%	14 727	38.8%	40 977	108.0%		0.0%
B	Phumelela	FS195	45 443	7 946	5 324	11.7%	3 899	8.6%	1 455	18.3%	10 680	134.4%		0.0%
C	Thabo Mofutsanyana	DC19	18 166	18 166	2 403	13.2%	2 343	12.9%	2 408	13.3%	7 154	39.4%		0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>153 181</b>	<b>150 008</b>	<b>48 187</b>	<b>31.5%</b>	<b>51 950</b>	<b>33.9%</b>	<b>47 562</b>	<b>31.7%</b>	<b>147 699</b>	<b>98.5%</b>	-	<b>0.0%</b>
B	Moghaka	FS201	29 488	29 488	8 358	28.3%	5 877	19.9%	7 145	24.2%	21 380	72.5%		0.0%
B	Ngwathe	FS203	33 307	33 990	10 620	31.9%	9 440	28.3%	11 837	34.8%	31 897	93.8%		0.0%
B	Metsimaholo	FS204	59 602	51 583	9 518	16.0%	10 212	17.1%	11 103	21.5%	30 833	59.8%		0.0%
B	Mafube	FS205	16 873	16 873	1 089	6.5%	1 627	9.6%	2 715	16.1%	5 430	32.2%		0.0%
C	Fezile Dabi	DC20	167 197	169 187	19 799	11.8%	14 804	8.9%	9 984	5.9%	44 587	26.4%		0.0%
	<b>Total Fezile Dabi</b>		<b>306 454</b>	<b>301 116</b>	<b>49 384</b>	<b>16.1%</b>	<b>41 960</b>	<b>13.7%</b>	<b>42 778</b>	<b>14.2%</b>	<b>134 122</b>	<b>44.5%</b>	-	<b>0.0%</b>
	<b>Total Free State</b>		<b>983 233</b>	<b>1 452 845</b>	<b>158 098</b>	<b>16.1%</b>	<b>171 361</b>	<b>17.4%</b>	<b>184 669</b>	<b>12.7%</b>	<b>514 128</b>	<b>35.4%</b>	<b>35 382</b>	<b>51.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	560 910	188 337	89 615	16.0%	101 135	18.0%	(21 974)	-11.7%	168 777	89.6%	100 878	60.8%	-121.8%
A	City Of Johannesburg	JHB	494 667	355 816	238 038	48.1%	225 121	45.5%	199 741	56.1%	662 901	186.3%	185 024	66.7%	8.0%
A	City Of Tshwane	TSH	608 378	559 847	59 307	9.7%	80 375	13.2%	101 383	18.1%	241 059	43.1%	76 647	45.9%	32.3%
	<b>Total Metros</b>		<b>1 663 949</b>	<b>1 103 999</b>	<b>386 954</b>	<b>23.3%</b>	<b>406 631</b>	<b>24.4%</b>	<b>279 151</b>	<b>25.3%</b>	<b>1 072 736</b>	<b>97.2%</b>	<b>362 549</b>	<b>59.5%</b>	<b>-23.0%</b>
B	Emfuleni	GT421	77 761	77 761	16 516	21.2%	15 020	19.3%	18 887	24.3%	50 422	64.8%	13 783	40.6%	37.0%
B	Midvaal	GT422	28 879	27 942	5 756	19.9%	5 942	20.6%	6 123	21.9%	17 821	63.8%		0.0%	0.0%
B	Lesedi	GT423	16 065	16 065	3 296	20.5%	3 609	22.5%	4 608	28.7%	11 513	71.7%	2 756	96.9%	67.2%
C	Sedibeng	DC42			5 488	0.0%	5 313	0.0%	4 966	0.0%	15 761	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>122 705</b>	<b>121 768</b>	<b>31 056</b>	<b>25.3%</b>	<b>29 884</b>	<b>24.4%</b>	<b>34 584</b>	<b>28.4%</b>	<b>95 523</b>	<b>78.4%</b>	<b>16 539</b>	<b>47.9%</b>	<b>109.1%</b>
B	Nokeng Tsa Taemane	GT461	19 102	16 742	4 373	22.9%	4 606	24.1%	4 105	24.5%	13 084	78.2%	5 111	99.7%	-19.7%
B	Kungwini	GT462	27 381	27 381	4 030	14.7%	4 066	14.8%	4 280	15.6%	12 376	45.2%	4 882	70.6%	-12.3%
C	Metsweding	DC46	10 535	10 535	2 236	21.2%	2 592	24.6%	2 549	24.2%	7 371	70.0%	1 882	67.1%	35.5%
	<b>Total Metsweding</b>		<b>57 018</b>	<b>54 658</b>	<b>10 639</b>	<b>18.7%</b>	<b>11 264</b>	<b>19.8%</b>	<b>10 935</b>	<b>20.0%</b>	<b>32 838</b>	<b>60.1%</b>	<b>11 874</b>	<b>80.4%</b>	<b>-7.9%</b>
B	Mogale City	GT481	49 246	54 555	10 007	20.3%	9 932	20.2%	8 722	16.0%	28 655	52.5%	8 802	70.7%	-0.9%
B	Randfontein	GT482		53 658	9 075	0.0%	8 699	0.0%	11 023	20.5%	28 797	53.7%	8 115	76.5%	35.8%
B	Westonaria	GT483			5 225	0.0%	5 078	0.0%	5 998	0.0%	16 307	0.0%		0.0%	0.0%
B	Merafong City	GT484	50 518	50 518	17 455	34.6%	28 173	55.8%	20 657	40.9%	66 286	131.2%	16 102	82.7%	28.3%
C	West Rand	DC48	32 059	41 112	7 180	22.4%	8 178	25.5%	8 389	20.4%	23 747	57.8%	6 248	87.9%	34.3%
	<b>Total West Rand</b>		<b>131 823</b>	<b>199 843</b>	<b>48 936</b>	<b>37.1%</b>	<b>60 061</b>	<b>45.6%</b>	<b>54 789</b>	<b>27.4%</b>	<b>163 785</b>	<b>82.0%</b>	<b>39 266</b>	<b>78.8%</b>	<b>39.5%</b>
	<b>Total Gauteng</b>		<b>1 975 494</b>	<b>1 480 269</b>	<b>477 585</b>	<b>24.2%</b>	<b>507 840</b>	<b>25.7%</b>	<b>379 458</b>	<b>25.6%</b>	<b>1 364 883</b>	<b>92.2%</b>	<b>430 228</b>	<b>60.6%</b>	<b>-11.8%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	218 181	218 181	49 664	22.8%	58 975	27.0%	55 636	25.5%	164 276	75.3%	46 146	77.5%	20.6%
	<b>Total</b>		<b>218 181</b>	<b>218 181</b>	<b>49 664</b>	<b>22.8%</b>	<b>58 975</b>	<b>27.0%</b>	<b>55 636</b>	<b>25.5%</b>	<b>164 276</b>	<b>75.3%</b>	<b>46 146</b>	<b>77.5%</b>	<b>20.6%</b>
B	Vulamehlo	KZN211	38 841	38 841	7 605	19.6%	7 080	18.2%	1 738	4.5%	16 424	42.3%		0.0%	0.0%
B	Umdoni	KZN212	11 440	12 543	2 959	25.9%	3 454	30.2%	2 477	19.7%	8 884	70.8%	1 657	186.1%	49.2%
B	Umzumbe	KZN213	4 532	5 511	1 062	23.4%	1 046	23.1%	738	13.4%	2 847	51.6%		0.0%	0.0%
B	uMuziwabantu	KZN214	12 139	11 731	2 004	16.5%	2 131	17.6%	2 281	19.4%	6 422	54.7%		0.0%	0.0%
B	Ezingoleni	KZN215	17 541	17 541		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			7 643	0.0%	8 031	0.0%		0.0%	15 676	0.0%	5 761	34.8%	-100.0%
C	Ugu	DC21	48 959	48 959	15 224	31.1%	8 870	18.1%	10 292	21.0%	34 386	70.2%	10 613	53.6%	-3.0%
	<b>Total Ugu</b>		<b>133 452</b>	<b>135 126</b>	<b>36 500</b>	<b>27.4%</b>	<b>30 618</b>	<b>22.9%</b>	<b>17 521</b>	<b>13.0%</b>	<b>84 639</b>	<b>62.6%</b>	<b>18 037</b>	<b>57.2%</b>	<b>-2.9%</b>
B	uMshwathi	KZN221	16 601	16 601	3 021	18.2%	3 268	19.7%	2 856	17.2%	9 145	55.1%		0.0%	0.0%
B	uMngeni	KZN222	36 133	36 133	3 977	11.0%	61 554	170.4%	4 664	12.9%	70 194	194.3%		0.0%	0.0%
B	Mpofana	KZN223	10 548	10 548	1 786	16.9%	5 078	48.1%	1 049	9.9%	7 913	75.0%	2 030	64.8%	-48.3%
B	Impendle	KZN224	5 733	5 733	831	14.5%	976	17.0%	712	12.4%	2 520	43.9%	729	98.3%	-2.2%
B	Msunduzi	KZN225	18 041	18 041	24 600	136.4%	1 142	6.3%	(2 704)	-15.0%	23 038	127.7%	20 394	91.4%	-113.3%
B	Mkhambathini	KZN226	34 288	34 288	1 310	3.8%	1 318	3.8%	1 182	3.4%	3 811	11.1%	7 702	0.0%	-84.7%
B	Richmond	KZN227	4 849	4 867	1 050	21.7%	1 123	23.2%	1 244	25.6%	3 417	70.2%	1 244	71.5%	0.0%
C	uMgungundlovu	DC22	30 584	30 584	4 876	15.9%	4 580	15.0%	5 457	17.8%	14 914	48.8%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>156 777</b>	<b>156 795</b>	<b>41 452</b>	<b>26.4%</b>	<b>79 039</b>	<b>50.4%</b>	<b>14 461</b>	<b>9.2%</b>	<b>134 952</b>	<b>86.1%</b>	<b>32 099</b>	<b>102.9%</b>	<b>-55.0%</b>
B	Emnambithi/Ladysmith	KZN232	64 514	60 684	11 042	17.1%	15 368	23.8%	8 900	14.7%	35 310	58.2%	10 693	14.0%	-16.8%
B	Indaka	KZN233	29 046		25 230	86.9%	13 348	46.0%	13 845	0.0%	52 422	0.0%	21 859	0.0%	-36.7%
B	Umtshezi	KZN234	166 580	171 598	48 162	28.9%	36 287	21.8%	37 922	22.1%	122 371	71.3%	(3 524)	16.0%	-1176.0%
B	Okhahlamba	KZN235		18 238	18 941	0.0%	11 303	0.0%	7 296	40.0%	37 540	205.8%	28 345	78.2%	-74.3%
B	Imbabazane	KZN236			6 322	0.0%	11 197	0.0%	4 572	0.0%	22 097	0.0%	22 525	103.9%	-79.7%
C	Uthukela	DC23	32 329	49 001	9 098	28.1%	4 719	14.6%	4 737	9.7%	18 554	37.9%	6 428	0.0%	-26.3%
	<b>Total Uthukela</b>		<b>292 468</b>	<b>299 521</b>	<b>118 796</b>	<b>40.6%</b>	<b>92 221</b>	<b>31.5%</b>	<b>77 273</b>	<b>25.8%</b>	<b>288 290</b>	<b>96.3%</b>	<b>86 330</b>	<b>51.4%</b>	<b>-10.5%</b>
B	Endumeni	KZN241			1 643	0.0%	1 494	0.0%	1 480	0.0%	4 617	0.0%	1 554	0.0%	-4.8%
B	Nqutu	KZN242	11 605	11 605	1 061	9.1%	826	7.1%	2 077	17.8%	3 958	34.1%	1 074	47.3%	92.8%
B	Msinga	KZN244	8 665	8 665	2 635	30.4%	2 635	30.4%	2 635	30.4%	7 905	91.2%	2 635	0.0%	0.0%
B	Umvoti	KZN245	12 954	12 954	4 023	31.1%	6 553	50.6%	7 024	54.2%	17 601	135.9%	3 480	0.0%	101.9%
C	Umninyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umninyathi</b>		<b>33 224</b>	<b>33 224</b>	<b>9 363</b>	<b>28.2%</b>	<b>11 508</b>	<b>34.6%</b>	<b>13 210</b>	<b>39.8%</b>	<b>34 081</b>	<b>102.6%</b>	<b>8 743</b>	<b>402.1%</b>	<b>51.1%</b>
B	Newcastle	KZN252	101 855	101 855	22 689	22.3%	34 616	34.0%	23 385	23.0%	80 690	79.2%	29 081	0.0%	-19.6%
B	eMadlangeni	KZN253	8 661	8 661	762	8.8%	1 511	17.5%	1 897	21.8%	4 168	48.1%	218	32.6%	768.8%
B	Dannhauser	KZN254	14 109	14 109	1 174	8.3%	1 131	8.1%	1 766	12.5%	4 078	28.9%	1 034	31.6%	70.8%
C	Amajuba	DC25	30 597	30 597	1 445	4.7%	2 695	8.8%	4 248	13.9%	8 387	27.4%	440	5.4%	864.4%
	<b>Toal Amajuba</b>		<b>155 216</b>	<b>155 216</b>	<b>26 072</b>	<b>16.8%</b>	<b>39 962</b>	<b>25.7%</b>	<b>31 290</b>	<b>20.2%</b>	<b>97 323</b>	<b>62.7%</b>	<b>30 773</b>	<b>189.1%</b>	<b>1.7%</b>
B	eDumbe	KZN261	7 429	7 140	1 777	23.9%	1 241	16.7%	2 223	31.1%	5 241	73.4%	957	82.6%	132.4%
B	uPhongolo	KZN262	9 769	9 909	1 992	20.4%	2 178	22.3%	2 057	20.7%	6 227	62.8%	2 286	107.2%	-10.3%
B	Abaqulusi	KZN263	28 588	24 362	4 603	16.1%	4 705	16.5%	4 777	19.6%	14 085	57.8%	3 237	61.8%	47.6%
B	Nongoma	KZN265	15 563	15 563	3 944	25.3%	2 668	17.1%	3 548	22.8%	10 160	65.3%	1 478	73.9%	140.2%
B	Ulundi	KZN266			6 139	0.0%	5 374	0.0%	6 007	0.0%	17 515	0.0%	3 073	0.0%	95.3%
C	Zululand	DC26	45 754	47 054	9 623	21.0%	9 096	19.9%	9 328	19.8%	28 049	59.6%	8 086	70.6%	15.4%
	<b>Total Zululand</b>		<b>107 102</b>	<b>104 027</b>	<b>28 080</b>	<b>26.2%</b>	<b>25 261</b>	<b>23.6%</b>	<b>27 929</b>	<b>26.8%</b>	<b>81 271</b>	<b>78.1%</b>	<b>19 117</b>	<b>90.5%</b>	<b>46.1%</b>
B	Umhlabuyalingana	KZN271	5 774	5 196	1 295	22.4%	745	12.9%	1 208	23.3%	3 248	62.5%	1 287	59.9%	-6.1%
B	Jozini	KZN272	11 653	11 426	2 435	20.9%	2 799	24.0%	1 880	16.5%	7 114	62.3%	2 514	77.4%	-25.3%
B	The Big 5 False Bay	KZN273	5 824	5 973	235	4.0%	488	8.4%	576	9.6%	1 299	21.7%	3 675	253.3%	-84.4%
B	Hlabisa	KZN274	33 381	41 855	3 713	11.1%	4 138	12.4%	3 897	9.3%	11 748	28.1%	3 636	39.8%	7.2%
B	Mtubatuba	KZN275	6 600	5 777	1 478	22.4%	947	14.3%	812	14.1%	3 237	56.1%	1 325	71.9%	-38.7%
C	Umkhanyakude	DC27	19 008	23 763	4 506	23.7%	5 664	29.8%	4 669	19.6%	14 839	62.4%	3 655	109.1%	27.6%
	<b>Total Umkhanyakude</b>		<b>82 241</b>	<b>93 983</b>	<b>13 662</b>	<b>16.6%</b>	<b>14 781</b>	<b>18.0%</b>	<b>13 043</b>	<b>13.9%</b>	<b>41 485</b>	<b>44.1%</b>	<b>16 102</b>	<b>82.0%</b>	<b>-19.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281			4 637	0.0%	8 709	0.0%	10 467	0.0%	23 813	0.0%		20.2%	0.0%
B	uMhlathuze	KZN282	34 908	36 830	8 703	24.9%	9 166	26.3%	8 068	21.9%	25 937	70.4%	12 819	108.0%	-37.1%
B	Nlambanana	KZN283	5 386	5 386	1 209	22.5%	92	17.1%	1 048	19.5%	3 178	59.0%	1 133	0.0%	-7.5%
B	uMlalazi	KZN284	43 816	43 816	8 969	20.5%	7 448	17.0%	11 600	26.5%	28 018	63.9%	10 503	76.6%	10.4%
B	Mihonjaneni	KZN285	3 653	3 644	800	21.9%	869	23.8%	914	25.1%	2 583	70.9%		0.0%	0.0%
B	Nkandla	KZN286	6 963	6 963	1 543	22.2%	1 887	27.0%	1 657	23.8%	5 087	73.0%	1 503	69.0%	10.2%
C	uThungulu	DC28	36 003	29 220	6 502	18.1%	6 087	16.9%	5 343	18.3%	17 925	61.3%	5 199	56.4%	2.8%
	<b>Total uThungulu</b>		<b>130 728</b>	<b>125 859</b>	<b>32 363</b>	<b>24.8%</b>	<b>35 075</b>	<b>26.8%</b>	<b>39 096</b>	<b>31.1%</b>	<b>106 534</b>	<b>84.6%</b>	<b>31 154</b>	<b>79.5%</b>	<b>25.5%</b>
B	Mandeni	KZN291	12 024	12 024	2 441	20.3%	2 914	24.2%	2 983	24.8%	8 338	69.3%	2 309	76.3%	29.4%
B	KwaDukuza	KZN292	20 567	20 999	4 984	24.2%	4 453	21.7%	4 510	21.5%	13 949	66.4%	3 881	50.8%	16.2%
B	Ndwedwe	KZN293	7 619	7 619	1 778	23.3%	1 779	23.3%	1 827	23.9%	5 378	70.6%	2 632	100.8%	-30.8%
B	Maphumulo	KZN294	7 363	8 329	2 498	33.9%	870	11.8%	1 098	13.2%	4 466	53.6%	1 689	63.3%	-35.0%
C	iLembe	DC29	21 450	26 547	4 869	22.7%	5 603	26.1%	2 174	8.2%	12 648	47.6%	3 532	58.3%	-38.5%
	<b>Total iLembe</b>		<b>69 026</b>	<b>75 516</b>	<b>16 570</b>	<b>24.0%</b>	<b>15 623</b>	<b>22.6%</b>	<b>12 587</b>	<b>16.7%</b>	<b>44 779</b>	<b>59.3%</b>	<b>14 038</b>	<b>63.1%</b>	<b>-10.3%</b>
B	Ingwe	KZN431	10 760		317	3.0%		0.0%		0.0%	317	0.0%		0.0%	0.0%
B	Kwa Sani	KZN432	3 928	3 505	963	24.5%	970	24.7%	517	14.6%	2 443	69.7%	1 111	72.3%	-54.0%
B	Greater Kokstad	KZN433	21 707	13 147	2 554	11.8%	2 750	12.7%	4 068	31.0%	9 372	71.3%		0.0%	0.0%
B	Ubuhlebezwe	KZN434	7 524	8 360	1 613	21.4%	1 409	18.7%	1 058	12.7%	4 087	48.8%		0.0%	0.0%
B	Umzimkhulu	KZN435	17 994	16 032	2 948	16.4%	3 874	21.5%	3 272	20.4%	10 096	63.0%	4 077	109.1%	-19.7%
C	Sisonke	DC43	27 665	29 637	4 820	17.4%	9 322	33.7%	4 498	15.2%	18 639	62.9%	3 594	70.4%	25.1%
	<b>Total Sisonke</b>		<b>89 574</b>	<b>70 675</b>	<b>13 216</b>	<b>14.8%</b>	<b>18 326</b>	<b>20.5%</b>	<b>13 406</b>	<b>19.0%</b>	<b>44 948</b>	<b>63.6%</b>	<b>8 782</b>	<b>83.0%</b>	<b>52.6%</b>
	<b>Total KwaZulu-Natal</b>		<b>1 467 989</b>	<b>1 468 124</b>	<b>385 738</b>	<b>26.3%</b>	<b>421 389</b>	<b>28.7%</b>	<b>315 451</b>	<b>21.5%</b>	<b>1 122 579</b>	<b>76.5%</b>	<b>311 320</b>	<b>75.7%</b>	<b>1.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	24 698	24 698	5 034	20.4%	5 169	20.9%	5 508	22.3%	15 711	63.6%	38 321	390.1%	-85.6%
B	Greater Letaba	LIM332	24 487	25 495	4 535	18.5%	4 533	18.5%	5 334	20.9%	14 404	56.5%	39 231	0.0%	-86.4%
B	Greater Tzaneen	LIM333	19 785	19 785	4 690	23.7%	5 713	28.9%	5 386	27.2%	15 789	79.8%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334	16 160	16 160	3 133	19222.8%	4 905	30051.0%	3 966	24297.8%	12 008	73571.6%		0.0%	0.0%
B	Maruleng	LIM335			3 764	0.0%	2 142	0.0%	3 918	0.0%	9 821	0.0%	27 843	0.0%	-85.9%
C	Mopani	DC33	28 139	28 139	5 644	20.1%	4 803	17.1%	4 493	16.0%	14 942	53.1%	2 811	67.5%	59.8%
	<b>Total Mopani</b>		<b>97 126</b>	<b>98 132</b>	<b>26 805</b>	<b>27.6%</b>	<b>27 268</b>	<b>28.1%</b>	<b>28 605</b>	<b>29.1%</b>	<b>82 678</b>	<b>84.3%</b>	<b>108 206</b>	<b>644.9%</b>	<b>-73.6%</b>
B	Musina	LIM341	12 279	21 504	14 784	120.4%	8 456	68.9%	8 564	39.8%	31 804	147.9%	12 375	409.4%	-30.8%
B	Mutale	LIM342			781	0.0%	1 122	0.0%	1 189	0.0%	3 091	0.0%		0.0%	0.0%
B	Thulamela	LIM343	37 018	37 018	6 736	18.2%	6 764	18.3%	8 519	23.0%	22 018	59.5%		0.0%	0.0%
B	Makhado	LIM344	59 436	59 436	4 049	6.8%	5 037	8.5%	5 585	9.4%	14 672	24.7%	4 056	0.0%	37.7%
C	Vhembe	DC34			2 280	0.0%	4 008	0.0%	15 100	0.0%	21 388	0.0%	1 432	0.0%	954.7%
	<b>Total Vhembe</b>		<b>108 732</b>	<b>117 958</b>	<b>28 629</b>	<b>26.3%</b>	<b>25 387</b>	<b>23.3%</b>	<b>38 957</b>	<b>33.0%</b>	<b>92 973</b>	<b>78.8%</b>	<b>17 862</b>	<b>547.6%</b>	<b>118.1%</b>
B	Blouberg	LIM351	36 515	36 515	9 545	26.1%	7 558	20.7%	7 776	21.3%	24 879	68.1%	3 231	0.0%	140.7%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			2 087	0.0%	3 255	0.0%	2 374	0.0%	7 716	0.0%	2 349	0.0%	1.1%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%	255 035	29.6%	-100.0%
B	Lepelle-Nkumpi	LIM355			3 498	0.0%	4 194	0.0%	4 002	0.0%	11 694	0.0%	4 219	0.0%	-5.1%
C	Capricorn	DC35			6 969	0.0%	9 181	0.0%	8 419	0.0%	24 575	0.0%	39 216	0.0%	-78.5%
	<b>Total Capricorn</b>		<b>36 515</b>	<b>36 515</b>	<b>22 099</b>	<b>60.5%</b>	<b>24 194</b>	<b>66.3%</b>	<b>22 571</b>	<b>61.8%</b>	<b>68 864</b>	<b>188.6%</b>	<b>304 051</b>	<b>41.7%</b>	<b>-92.6%</b>
B	Thabazimbi	LIM361	18 129	18 129	3 853	21.3%	5 819	32.1%	3 829	21.1%	13 500	74.5%	2 003	63.9%	91.1%
B	Lephalale	LIM362	27 084	27 084	2 679	9.9%	10 243	37.8%	5 380	19.9%	18 303	67.6%	5 081	0.0%	5.9%
B	Mookgopong	LIM364	14 000	2 092	3 257	23.3%	4 118	29.4%	881	42.1%	8 256	394.8%	2 799	0.0%	-68.5%
B	Modimolle	LIM365	14 370	14 876	2 380	16.6%	1 576	11.0%	1 419	9.5%	5 375	36.1%	4 568	79.7%	-68.9%
B	Bela Bela	LIM366			1 680	0.0%	2 828	0.0%	2 457	0.0%	6 965	0.0%	2 316	0.0%	6.1%
B	Mogalakwena	LIM367	52 503	52 503	9 627	18.3%	6 813	13.0%	8 335	15.9%	24 777	47.2%	5 437	0.0%	53.3%
C	Waterberg	DC36	6 987	6 987	2 368	33.9%	3 462	49.5%	2 267	32.4%	8 096	115.9%	4 474	0.0%	-49.3%
	<b>Total Waterberg</b>		<b>133 073</b>	<b>121 670</b>	<b>25 844</b>	<b>19.4%</b>	<b>34 859</b>	<b>26.2%</b>	<b>24 569</b>	<b>20.2%</b>	<b>85 272</b>	<b>70.1%</b>	<b>26 678</b>	<b>252.1%</b>	<b>-7.9%</b>
B	Ephriam Mogale	LIM471			2 660	0.0%	2 575	0.0%	1 663	0.0%	6 898	0.0%	3 721	0.0%	-55.3%
B	Elias Mtofoledi	LIM472	11 701	11 701	2 338	20.0%	3 582	30.6%	5 153	44.0%	11 074	94.6%	1 846	67.6%	179.2%
B	Makhudutamaga	LIM473			3 424	0.0%	6 543	0.0%	5 245	0.0%	15 215	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474	21 279	7 860	1 959	9.2%	1 646	7.7%	1 632	20.8%	5 236	66.6%	1 290	0.0%	26.5%
B	Greater Tubatse	LIM475			20 551	0.0%	17 176	0.0%	12 297	0.0%	50 024	0.0%	(135)	0.0%	-9222.4%
C	Greater Sekhukhune	DC47	58 789	58 789	9 644	16.4%	16 385	27.9%	11 550	19.6%	37 579	63.9%	10 385	53.4%	11.2%
	<b>Total Greater Sekhukhune</b>		<b>91 769</b>	<b>78 349</b>	<b>40 575</b>	<b>44.2%</b>	<b>47 910</b>	<b>52.2%</b>	<b>37 540</b>	<b>47.9%</b>	<b>126 025</b>	<b>160.9%</b>	<b>17 107</b>	<b>84.1%</b>	<b>119.4%</b>
	<b>Total Limpopo</b>		<b>467 215</b>	<b>452 625</b>	<b>143 953</b>	<b>30.8%</b>	<b>159 618</b>	<b>34.2%</b>	<b>152 242</b>	<b>33.6%</b>	<b>455 813</b>	<b>100.7%</b>	<b>473 905</b>	<b>77.3%</b>	<b>-67.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	31 737	31 737	4 517	14.2%	4 666	14.7%	5 907	18.6%	15 090	47.5%		0.0%
B	Msukaligwa	MP302	44 435	44 435	9 687	21.8%	8 623	19.4%	7 097	16.0%	25 407	57.2%		0.0%
B	Mkhondo	MP303	28 472	28 472	2 555	9.0%	6 447	22.6%		0.0%	8 995	31.6%		0.0%
B	Pitxley Ka Seme	MP304	51 697	51 697	787	1.5%		0.0%		0.0%	787	1.5%		0.0%
B	Lekwa	MP305	33 740	24 150	6 710	19.9%	6 537	19.4%	5 827	24.1%	19 067	78.9%		0.0%
B	Dipaleseng	MP306	13 418	13 418	363	2.7%		0.0%	2 755	20.5%	3 118	23.2%		0.0%
B	Govan Mbeki	MP307	32 015	32 015	7 530	23.5%	10 514	32.8%	8 825	27.6%	26 869	83.9%	6 007	67.1%
C	Gert Sibande	DC30	19 538	17 098	3 696	18.9%	3 808	19.5%	3 864	22.6%	11 367	66.5%	3 037	73.5%
	<b>Total Gert Sibande</b>		<b>255 045</b>	<b>243 015</b>	<b>35 845</b>	<b>14.1%</b>	<b>40 581</b>	<b>15.9%</b>	<b>34 263</b>	<b>14.1%</b>	<b>110 689</b>	<b>45.5%</b>	<b>9 038</b>	<b>69.0%</b>
B	Victor Khanye	MP311	10 585	10 585	2 570	24.3%	2 877	27.2%	2 302	21.7%	7 749	73.2%		0.0%
B	Emalahleni (Mp)	MP312	48 097	48 097	10 009	20.8%	10 375	21.6%	10 125	21.1%	30 510	63.4%		0.0%
B	Steve Tshwete	MP313	36 155	37 775	8 502	23.5%	7 699	21.3%	8 689	23.0%	24 889	65.9%	8 538	67.4%
B	Emakhazeni	MP314	23 887	23 887	2 670	11.2%	4 874	20.4%	2 833	11.9%	10 377	43.5%	19 605	0.0%
B	Thembisile	MP315	35 009	35 009	1 709	4.9%		0.0%		0.0%	1 709	4.9%		0.0%
B	Dr J.S. Moroka	MP316	56 485	56 485	5 335	9.4%	6 572	11.6%	2 525	4.5%	14 433	25.6%		0.0%
C	Nkangala	DC31	36 299	36 299	5 535	15.2%	7 779	21.4%	4 664	12.8%	17 977	49.5%	5 376	62.6%
	<b>Total Nkangala</b>		<b>246 504</b>	<b>248 125</b>	<b>36 329</b>	<b>14.7%</b>	<b>40 176</b>	<b>16.3%</b>	<b>31 137</b>	<b>12.5%</b>	<b>107 643</b>	<b>43.4%</b>	<b>33 519</b>	<b>126.4%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	292 190	284 519	56 156	19.2%	67 988	23.3%	64 813	22.8%	188 958	66.4%	50 546	63.2%
B	Umjindi	MP323	12 362	12 362	2 697	21.8%	2 069	16.7%	2 472	20.0%	7 233	58.5%		0.0%
B	Nkomazi	MP324	22 214	22 214	9 607	43.2%	8 823	39.7%	5 566	25.1%	23 997	108.0%		0.0%
B	Bushbuckridge	MP325			2 796	0.0%		0.0%	323	0.0%	3 118	0.0%		0.0%
C	Ehlanzeni	DC32	23 686	23 686	5 568	23.5%	6 180	26.1%	5 896	24.9%	17 644	74.5%	8 065	0.0%
	<b>Total Ehlanzeni</b>		<b>350 452</b>	<b>342 780</b>	<b>76 818</b>	<b>21.9%</b>	<b>85 061</b>	<b>24.3%</b>	<b>79 071</b>	<b>23.1%</b>	<b>240 950</b>	<b>70.3%</b>	<b>58 616</b>	<b>72.3%</b>
	<b>Total Mpumalanga</b>		<b>852 001</b>	<b>833 920</b>	<b>148 992</b>	<b>17.5%</b>	<b>165 818</b>	<b>19.5%</b>	<b>144 471</b>	<b>17.3%</b>	<b>459 282</b>	<b>55.1%</b>	<b>101 172</b>	<b>82.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	23 575	23 575	6 071	25.8%		0.0%		0.0%	6 071	25.8%	5 904	71.8%	-100.0%
B	Madibeng	NW372	48 628	48 628	9 489	19.5%	9 360	19.2%	9 861	20.3%	28 711	59.0%	2 109	40.9%	367.6%
B	Rustenburg	NW373	186 649	186 649	24 227	13.0%	28 820	15.4%	35 973	19.3%	89 020	47.7%	80 995	101.1%	-55.6%
B	Kgetlengrivier	NW374	10 181	10 181	3 078	30.2%	3 013	29.6%	2 003	19.7%	8 094	79.5%	2 639	0.0%	-24.1%
B	Moses Kotane	NW375	75 428	75 428	10 490	13.9%	8 908	11.8%	9 724	12.9%	29 123	38.6%	8 565	61.8%	13.5%
C	Bojanala Platinum	DC37	46 577	46 577	7 454	16.0%	6 169	13.2%	14 799	31.8%	28 422	61.0%	7 723	0.0%	91.6%
	<b>Total Bojanala Platinum</b>		<b>391 039</b>	<b>391 039</b>	<b>60 808</b>	<b>15.6%</b>	<b>56 271</b>	<b>14.4%</b>	<b>72 360</b>	<b>18.5%</b>	<b>189 439</b>	<b>48.4%</b>	<b>107 935</b>	<b>93.7%</b>	<b>-33.0%</b>
B	Ratlou	NW381	12 661	12 661	3 709	29.3%	3 971	31.4%	3 917	30.9%	11 596	91.6%	2 704	78.6%	44.9%
B	Tswaing	NW382	20 694	20 694	7 653	37.0%	5 300	25.6%	4 976	24.0%	17 933	86.7%	1 444	131.1%	244.5%
B	Mafikeng	NW383	57 980	110 808	8 843	15.3%	13 820	23.8%	12 245	11.1%	34 901	31.5%		0.0%	0.0%
B	Ditsobotla	NW384	18 341	18 243	4 294	23.4%	4 488	24.5%	5 434	29.8%	14 215	77.9%	5 678	67.0%	-4.3%
B	Ramotshere Moiloa	NW385	13 445	13 445	3 306	24.6%	2 870	21.3%	3 296	24.5%	9 473	70.5%	2 392	77.8%	37.8%
C	Ngaka Modiri Molema	DC38	22 504	22 504	1 709	7.6%	2 508	11.1%	3 041	13.5%	7 259	32.3%	399	0.0%	661.8%
	<b>Total Ngaka Modiri Molema</b>		<b>145 626</b>	<b>198 357</b>	<b>29 518</b>	<b>20.3%</b>	<b>32 957</b>	<b>22.6%</b>	<b>32 908</b>	<b>16.6%</b>	<b>95 383</b>	<b>48.1%</b>	<b>12 618</b>	<b>62.0%</b>	<b>160.8%</b>
B	Kagisano	NW391	9 773	9 773	1 540	15.8%	1 854	19.0%	599	6.1%	3 993	40.9%	(332)	0.0%	-280.8%
B	Naledi (Nw)	NW392	8 327	8 327	3 106	37.3%	5 133	61.6%	3 607	43.3%	11 846	142.3%	1 294	0.0%	178.7%
B	Mamusa	NW393	5 586	5 586	642	11.5%	2 412	43.2%	786	14.1%	3 840	68.7%	379	75.0%	107.6%
B	Greater Taung	NW394	16 901	16 901	2 702	16.0%	3 218	19.0%	4 301	25.4%	10 220	60.5%	3 812	88.7%	12.8%
B	Molopo	NW395	3 507	3 507	708	20.2%	1 192	34.0%	771	22.0%	2 671	76.2%	441	0.0%	74.6%
B	Lekwa-Teemane	NW396	19 507	32 203	4 007	20.5%	4 667	23.9%	9 021	28.0%	17 695	54.9%	6 835	0.0%	32.0%
C	Dr Ruth Segomotsi Mompati	DC39	5 586	5 586	2 693	48.2%	2 986	53.5%	3 143	56.3%	8 824	158.0%	1 625	81.3%	93.5%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>69 187</b>	<b>81 882</b>	<b>15 399</b>	<b>22.3%</b>	<b>21 462</b>	<b>31.0%</b>	<b>22 228</b>	<b>27.1%</b>	<b>59 088</b>	<b>72.2%</b>	<b>14 054</b>	<b>213.4%</b>	<b>58.2%</b>
B	Ventersdorp	NW401	20 774	20 774	3 718	17.9%	4 813	23.2%	3 514	16.9%	12 048	58.0%	6 298	78.1%	-44.2%
B	Tlokwe	NW402	54 570	54 570	13 559	24.8%	12 391	22.7%	11 991	22.0%	37 941	69.5%	9 101	68.3%	31.8%
B	City Of Matlosana	NW403	92 833	348 935	35 051	37.8%	66 141	71.3%	52 387	15.0%	153 585	44.0%	42 837	64.8%	22.3%
B	Maquassi Hills	NW404	28 833	28 833	4 210	14.6%	5 120	17.8%	5 635	19.5%	14 966	51.9%	7 118	59.5%	-20.8%
C	Dr Kenneth Kaunda	DC40	27 187	27 386	4 539	16.7%	6 012	22.1%	5 213	19.0%	15 763	57.6%	3 055	63.5%	70.6%
	<b>Dr Kenneth Kaunda</b>		<b>224 198</b>	<b>480 498</b>	<b>61 078</b>	<b>27.2%</b>	<b>94 485</b>	<b>42.1%</b>	<b>78 740</b>	<b>16.4%</b>	<b>234 303</b>	<b>48.8%</b>	<b>68 409</b>	<b>65.9%</b>	<b>15.1%</b>
	<b>Total North West</b>		<b>830 049</b>	<b>1 151 776</b>	<b>166 803</b>	<b>20.1%</b>	<b>205 175</b>	<b>24.7%</b>	<b>206 236</b>	<b>17.9%</b>	<b>578 214</b>	<b>50.2%</b>	<b>203 016</b>	<b>82.5%</b>	<b>1.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	11 964	11 964	3 093	25.9%	3 750	31.3%	2 367	19.8%	9 210	77.0%		0.0%
B	Gamagara	NC453	15 680	14 559	903	5.8%	3 839	24.5%	2 398	16.5%	7 140	49.0%	1 959	0.0%
C	John Taolo Gaetsewe	DC45			2 257	0.0%	2 488	0.0%	2 503	0.0%	7 248	0.0%	2 175	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>27 644</b>	<b>26 523</b>	<b>6 253</b>	<b>22.6%</b>	<b>10 077</b>	<b>36.5%</b>	<b>7 268</b>	<b>27.4%</b>	<b>23 598</b>	<b>89.0%</b>	<b>4 134</b>	<b>0.0%</b>
B	Richtersveld	NC061	9 410	9 410	1 920	20.4%	2 313	24.6%	1 859	19.8%	6 099	64.8%	(599)	0.0%
B	Nama Khoi	NC062	6 197	6 197	4 044	65.3%	1 122	18.1%	3 273	52.8%	8 441	136.2%		0.0%
B	Kamiesberg	NC064	7 124	7 124	1 493	21.0%	1 533	21.5%	1 089	15.3%	4 115	57.8%	111	0.0%
B	Hantam	NC065	7 193	7 193	1 397	19.3%	1 242	17.3%	1 887	26.2%	4 520	62.8%	1 482	0.0%
B	Karoo Hoogland	NC066			437	0.0%	374	0.0%	465	0.0%	1 275	0.0%	211	0.0%
B	Khai-Ma	NC067	2 790	2 790	548	19.7%	714	25.6%	513	18.4%	1 776	63.7%	588	97.0%
C	Namakwa	DC6			1 841	0.0%	2 773	0.0%	2 265	0.0%	6 879	0.0%		0.0%
	<b>Total Namakwa</b>		<b>32 714</b>	<b>32 714</b>	<b>11 676</b>	<b>35.7%</b>	<b>10 074</b>	<b>30.8%</b>	<b>11 351</b>	<b>34.7%</b>	<b>33 102</b>	<b>101.2%</b>	<b>1 793</b>	<b>427.4%</b>
B	Ubuntu	NC071	2 958	3 345	563	19.0%	723	24.5%	790	23.6%	2 078	62.1%	278	48.8%
B	Umsobomvu	NC072	10 984	12 192	2 806	25.5%	2 910	26.5%	3 057	25.1%	8 773	72.0%	2 789	89.3%
B	Emthanjeni	NC073	8 084	8 084	1 669	20.7%	1 493	18.5%	2 062	25.5%	5 225	64.6%	1 656	65.1%
B	Kareeberg	NC074	17 613	29 219	3 519	20.0%	2 841	16.1%	6 301	2.2%	6 990	23.9%	2 336	34.5%
B	Renosterberg	NC075	2 818	2 818	554	19.6%	619	21.9%	752	26.7%	1 924	68.3%	13 170	-94.3%
B	Thembellhle	NC076	1 967	1 967	680	34.6%	450	22.9%	445	22.6%	1 575	80.1%	399	0.0%
B	Siyathemba	NC077	3 552	3 552	853	24.0%	1 073	30.2%	763	21.5%	2 689	75.7%		0.0%
B	Siyancuma	NC078	1 858	1 858	7 902	425.4%	11 800	635.2%	10 973	590.7%	30 674	1651.2%	2 915	62.5%
C	Pixley Ka Seme	DC7			2 265	0.0%	2 320	0.0%	1 597	0.0%	6 181	0.0%	2 018	71.0%
	<b>Total Pixley Ka Seme</b>		<b>49 835</b>	<b>63 036</b>	<b>20 811</b>	<b>41.8%</b>	<b>24 230</b>	<b>48.6%</b>	<b>21 068</b>	<b>33.4%</b>	<b>66 109</b>	<b>104.9%</b>	<b>25 562</b>	<b>84.8%</b>
B	Mier	NC081	1 539	1 539	322	20.9%	342	22.3%	399	26.0%	1 064	69.2%		0.0%
B	!Kail Garib	NC082	6 182	6 182	1 397	22.5%	2 834	45.8%	1 607	25.9%	5 826	94.2%		0.0%
B	//Khara Hais	NC083	26 409	26 409	2 769	10.5%	4 023	15.2%	2 833	10.7%	9 628	36.5%		0.0%
B	!Kheis	NC084	2 438	2 438	400	16.4%	435	17.9%	250	10.2%	1 085	44.5%	520	22.1%
B	Tsantsabane	NC085	3 781	3 781		0.0%	253	6.7%		0.0%	253	6.7%		0.0%
B	Kgatelopele	NC086	11 602	11 602	1 407	12.1%	1 089	9.4%	1 246	10.7%	3 742	32.3%		0.0%
C	Siyanda	DC8	25 642	25 642	10 520	41.0%	9 622	37.5%	10 129	39.5%	30 272	118.1%		0.0%
	<b>Total Siyanda</b>		<b>77 592</b>	<b>77 592</b>	<b>16 810</b>	<b>21.7%</b>	<b>18 602</b>	<b>24.0%</b>	<b>16 458</b>	<b>21.2%</b>	<b>51 870</b>	<b>66.9%</b>	<b>520</b>	<b>22.1%</b>
B	Sol Plaatje	NC091	150 344	150 344	64 818	43.1%	24 582	16.4%	21 940	14.6%	111 339	74.1%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	4 844	4 844	720	15.0%	2 943	60.8%	2 292	47.3%	5 960	123.0%	772	33.5%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	20 430	20 631	3 625	17.7%	4 565	22.3%	3 469	16.8%	11 658	56.5%	3 227	53.9%
	<b>Total Frances Baard</b>		<b>175 619</b>	<b>175 820</b>	<b>69 168</b>	<b>39.4%</b>	<b>32 090</b>	<b>18.3%</b>	<b>27 700</b>	<b>15.8%</b>	<b>128 958</b>	<b>73.3%</b>	<b>3 999</b>	<b>47.4%</b>
	<b>Total Northern Cape</b>		<b>363 404</b>	<b>375 684</b>	<b>124 718</b>	<b>34.3%</b>	<b>95 072</b>	<b>26.2%</b>	<b>83 846</b>	<b>22.3%</b>	<b>303 637</b>	<b>80.8%</b>	<b>36 008</b>	<b>93.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	612 336	600 993	122 197	20.0%	147 765	24.1%	134 192	22.3%	404 155	67.2%	129 794	78.8%	3.4%
	<b>Total</b>		<b>612 336</b>	<b>600 993</b>	<b>122 197</b>	<b>20.0%</b>	<b>147 765</b>	<b>24.1%</b>	<b>134 192</b>	<b>22.3%</b>	<b>404 155</b>	<b>67.2%</b>	<b>129 794</b>	<b>78.8%</b>	<b>3.4%</b>
B	Matzikama	WC011		12 762	2 540	0.0%	2 043	0.0%	2 665	20.9%	7 254	56.8%		0.0%	0.0%
B	Cederberg	WC012	6 446	6 854	1 458	22.6%	1 711	26.5%	1 611	23.5%	4 780	69.7%	1 473	67.3%	9.3%
B	Bergrivier	WC013	17 138	17 138	3 257	19.0%	3 786	22.1%	3 487	20.3%	10 529	61.4%		0.0%	0.0%
B	Saldanha Bay	WC014			5 104	0.0%	6 184	0.0%	4 965	0.0%	16 253	0.0%	5 660	33.3%	-12.3%
B	Swartland	WC015	18 597	18 597	3 599	19.4%	4 109	22.1%	3 823	20.6%	11 532	62.0%		0.0%	0.0%
C	West Coast	DC1	16 408		2 508	15.3%	2 750	16.8%	2 531	0.0%	7 789	0.0%	2 448	64.5%	3.4%
	<b>Total West Coast</b>		<b>58 589</b>	<b>55 351</b>	<b>18 472</b>	<b>31.5%</b>	<b>20 583</b>	<b>35.1%</b>	<b>19 081</b>	<b>34.5%</b>	<b>58 137</b>	<b>105.0%</b>	<b>9 580</b>	<b>41.0%</b>	<b>99.2%</b>
B	Witzenberg	WC022	13 641	14 711	2 913	21.4%	3 939	28.9%	3 484	23.7%	10 337	70.3%		0.0%	0.0%
B	Drakenstein	WC023	56 554	56 554	10 179	18.0%	13 762	24.3%	14 288	25.3%	38 225	67.6%	10 977	56.3%	30.2%
B	Stellenbosch	WC024	42 558	42 558	7 752	18.2%	8 798	20.7%	8 420	19.8%	24 970	58.7%	(4 852)	45.9%	-273.5%
B	Breedee Valley	WC025	32 606	33 734	6 497	19.9%	7 257	22.3%	8 077	23.9%	21 819	64.7%	34 638	67.6%	-76.7%
B	Langeberg	WC026	26 549	26 249	7 953	30.0%	3 253	12.3%	5 175	19.7%	16 387	62.4%	7 371	63.6%	-29.8%
C	Cape Winelands DM	DC2	38 856	45 575	10 616	27.3%	7 983	20.5%	5 109	11.2%	23 708	52.0%	5 500	63.7%	-7.1%
	<b>Total Cape Winelands DM</b>		<b>210 763</b>	<b>219 382</b>	<b>45 901</b>	<b>21.8%</b>	<b>44 991</b>	<b>21.3%</b>	<b>44 546</b>	<b>20.3%</b>	<b>135 438</b>	<b>61.7%</b>	<b>53 634</b>	<b>61.7%</b>	<b>-16.9%</b>
B	Theewaterskloof	WC031	33 279	35 423	7 340	22.1%	8 143	24.5%	8 252	23.3%	23 735	67.0%	6 610	0.0%	24.9%
B	Overstrand	WC032	37 886	46 073	6 595	17.4%	8 820	23.3%	9 304	20.2%	24 719	53.7%	6 675	55.7%	39.4%
B	Cape Agulhas	WC033			3 563	0.0%	4 413	0.0%	3 879	0.0%	11 851	0.0%		0.0%	0.0%
B	Swellendam	WC034	14 567	13 364	1 735	11.9%	3 711	25.5%	2 060	15.4%	7 512	56.2%		0.0%	0.0%
C	Overberg	DC3	12 673	11 241	2 456	19.4%	2 440	19.3%	2 775	24.7%	7 671	68.2%		0.0%	0.0%
	<b>Total Overberg</b>		<b>98 406</b>	<b>106 101</b>	<b>21 688</b>	<b>22.0%</b>	<b>27 535</b>	<b>28.0%</b>	<b>26 271</b>	<b>24.8%</b>	<b>75 494</b>	<b>71.2%</b>	<b>13 284</b>	<b>118.4%</b>	<b>97.8%</b>
B	Kannaland	WC041	5 334	5 334	2 304	43.2%	1 196	22.4%	2 395	44.9%	5 896	110.5%		0.0%	0.0%
B	Hessequa	WC042	22 653	22 563	5 224	23.1%	5 203	23.0%	4 909	21.8%	15 336	68.0%		0.0%	0.0%
B	Mossel Bay	WC043	78 677	78 889	7 086	9.0%	10 449	13.3%	6 875	8.7%	24 410	30.9%		0.0%	0.0%
B	George	WC044	33 716	33 567	4 916	14.6%	5 284	15.7%	5 543	16.5%	15 742	46.9%	6 000	67.0%	-7.6%
B	Oudtshoorn	WC045	41 195	52 693	8 210	19.9%	9 802	23.8%	5 579	10.6%	23 597	44.8%	6 397	50.5%	-12.8%
B	Bitou	WC047			8 824	0.0%	7 378	0.0%	9 916	0.0%	26 118	0.0%		0.0%	0.0%
B	Knysna	WC048	20 720	19 858	3 650	17.6%	4 755	22.9%	4 509	22.7%	12 913	65.0%	3 880	78.5%	16.2%
C	Eden	DC4	31 246	45 135	5 279	16.9%	6 640	21.3%	12 397	27.5%	24 311	53.9%	5 273	50.3%	135.0%
	<b>Total Eden</b>		<b>233 542</b>	<b>258 039</b>	<b>45 492</b>	<b>19.5%</b>	<b>50 708</b>	<b>21.7%</b>	<b>52 116</b>	<b>20.2%</b>	<b>148 317</b>	<b>57.5%</b>	<b>21 550</b>	<b>58.3%</b>	<b>141.8%</b>
B	Laingsburg	WC051				0.0%	77	0.0%	597	0.0%	1 362	0.0%		0.0%	0.0%
B	Prince Albert	WC052			1 060	0.0%	956	0.0%	736	0.0%	2 752	0.0%		0.0%	0.0%
B	Beaufort West	WC053			3 728	0.0%	4 927	0.0%	4 257	0.0%	12 900	0.0%		0.0%	0.0%
C	Central Karoo	DC5			1 241	0.0%	1 129	0.0%	977	0.0%	3 347	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>6 029</b>	<b>0.0%</b>	<b>7 776</b>	<b>0.0%</b>	<b>6 556</b>	<b>0.0%</b>	<b>20 361</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>1 213 635</b>	<b>1 239 865</b>	<b>259 780</b>	<b>21.4%</b>	<b>299 359</b>	<b>24.7%</b>	<b>282 762</b>	<b>22.8%</b>	<b>841 901</b>	<b>67.9%</b>	<b>227 843</b>	<b>70.6%</b>	<b>24.1%</b>
	<b>National Total</b>		<b>8 856 795</b>	<b>9 344 907</b>	<b>2 060 048</b>	<b>23.3%</b>	<b>2 280 922</b>	<b>25.8%</b>	<b>1 976 702</b>	<b>21.2%</b>	<b>6 317 672</b>	<b>67.6%</b>	<b>2 153 510</b>	<b>72.2%</b>	<b>-8.2%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	379 565	556 263	81 128	21.4%	67 814	17.9%	89 504	16.1%	238 445	42.9%	69 907	94.8%	28.0%
	<b>Total</b>		<b>379 565</b>	<b>556 263</b>	<b>81 128</b>	<b>21.4%</b>	<b>67 814</b>	<b>17.9%</b>	<b>89 504</b>	<b>16.1%</b>	<b>238 445</b>	<b>42.9%</b>	<b>69 907</b>	<b>94.8%</b>	<b>28.0%</b>
B	Camdeboo	EC101	19 194	19 194	2 683	14.0%	3 542	18.5%	2 877	15.0%	9 103	47.4%	0.0%	0.0%	0.0%
B	Blue Crane Route	EC102	15 362	17 407	2 025	13.2%	2 318	15.1%	3 205	18.4%	7 548	43.4%	0.0%	0.0%	0.0%
B	Ikwezi	EC103		5 952	1 258	0.0%	737	0.0%	1 170	19.7%	3 162	53.1%	0.0%	0.0%	0.0%
B	Makana	EC104	14 779	14 779	4 445	30.1%	3 695	25.0%	3 656	24.7%	11 796	79.8%	0.0%	0.0%	0.0%
B	Ndlambe	EC105			282	0.0%	203	0.0%	253	0.0%	738	0.0%	0.0%	0.0%	0.0%
B	Sundays River Valley	EC106	19 759	19 759	824	4.2%	1 694	8.6%	1 284	6.5%	3 804	19.3%	0.0%	0.0%	0.0%
B	Baviaans	EC107	4 216	6 529	1 894	44.9%	1 086	25.8%	1 376	21.1%	4 356	66.7%	0.0%	0.0%	0.0%
B	Kouga	EC108	41 811	41 811	17 011	40.7%	11 642	27.8%	8 318	19.9%	36 970	88.4%	0.0%	0.0%	0.0%
B	Kou-Kamma	EC109			6 125	0.0%	3 882	0.0%	2 123	0.0%	12 130	0.0%	0.0%	0.0%	0.0%
C	Cacadu	DC10	2 775	18 505	2 570	92.6%	3 049	109.9%	6 859	37.1%	12 479	67.4%	3 670	61.7%	86.9%
	<b>Total Cacadu</b>		<b>117 894</b>	<b>143 934</b>	<b>39 115</b>	<b>33.2%</b>	<b>31 848</b>	<b>27.0%</b>	<b>31 123</b>	<b>21.6%</b>	<b>102 086</b>	<b>70.9%</b>	<b>3 670</b>	<b>61.7%</b>	<b>748.0%</b>
B	Mbhashe	EC121				0.0%		0.0%	2 367	0.0%	2 367	0.0%	0.0%	0.0%	0.0%
B	Mnquma	EC122			5 183	0.0%	15 246	0.0%	4 193	0.0%	24 623	0.0%	0.0%	0.0%	0.0%
B	Great Kei	EC123			708	0.0%	1 067	0.0%	1 284	0.0%	3 059	0.0%	0.0%	0.0%	0.0%
B	Amahlathi	EC124			1 648	0.0%	1 233	0.0%	1 384	0.0%	4 265	0.0%	0.0%	0.0%	0.0%
B	Buffalo City	EC125	267 484	267 484	36 533	13.7%	60 641	22.7%	46 305	17.3%	143 480	53.6%	64 263	68.9%	-27.9%
B	Ngqushwa	EC126			646	0.0%	627	0.0%	637	0.0%	1 904	0.0%	0.0%	0.0%	0.0%
B	Nkonkobe	EC127				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	827	0.0%	827	0.0%	0.0%	0.0%	0.0%
C	Amathole	DC12	41 590	41 590	13 120	31.5%	32 082	77.1%	24 825	59.7%	70 028	168.4%	8 390	63.2%	195.9%
	<b>Total Amathole</b>		<b>309 074</b>	<b>309 074</b>	<b>57 840</b>	<b>18.7%</b>	<b>110 891</b>	<b>35.9%</b>	<b>81 821</b>	<b>26.5%</b>	<b>250 552</b>	<b>81.1%</b>	<b>72 653</b>	<b>68.1%</b>	<b>12.6%</b>
B	Inxuba Yethemba	EC131	16 222	16 222	1 470	9.1%	1 792	11.0%	1 109	6.8%	4 377	26.9%	0.0%	0.0%	0.0%
B	Tsolwana	EC132	43 176	43 176	1 979	4.6%	1 419	3.3%	4 379	10.1%	7 777	18.0%	0.0%	0.0%	0.0%
B	Inkwanca	EC133			968	0.0%	5 548	0.0%	1 334	0.0%	7 850	0.0%	0.0%	0.0%	0.0%
B	Lukhanji	EC134	34 627	31 707	8 423	24.3%	7 587	21.9%	4 564	14.4%	20 568	64.9%	5 982	55.5%	-23.7%
B	Intsika Yethu	EC135			3 970	0.0%		0.0%		0.0%	3 970	0.0%	0.0%	0.0%	0.0%
B	Emalahleni (Ec)	EC136			1 544	0.0%	1 198	0.0%	2 413	0.0%	5 155	0.0%	0.0%	0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Sakhisizwe	EC138	8 781	8 781	11 632	132.5%	1 946	22.2%	944	10.8%	14 522	165.4%	0.0%	0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>102 807</b>	<b>99 881</b>	<b>29 986</b>	<b>29.2%</b>	<b>19 484</b>	<b>19.0%</b>	<b>14 744</b>	<b>14.8%</b>	<b>64 213</b>	<b>64.3%</b>	<b>5 982</b>	<b>55.5%</b>	<b>146.5%</b>
B	Elundini	EC141	16 652	16 652	22 974	138.0%	3 488	20.9%	1 970	11.8%	28 434	170.8%	0.0%	0.0%	0.0%
B	Senqu	EC142	10 189	10 189	776	7.6%	1 722	16.9%	27	0.3%	2 525	24.8%	0.0%	0.0%	0.0%
B	Maletswai	EC143			3 079	0.0%	3 817	0.0%	5 228	0.0%	12 124	0.0%	0.0%	0.0%	0.0%
B	Gariep	EC144	7 203	7 203	2 918	40.5%	1 405	19.5%	916	12.7%	5 239	72.7%	0.0%	0.0%	0.0%
C	Joe Qgabi	DC14	(10 524)	(10 524)	2 242	-21.3%	2 167	-20.5%	2 732	-26.0%	7 135	-67.8%	0.0%	0.0%	0.0%
	<b>Total Joe Qgabi</b>		<b>23 520</b>	<b>23 520</b>	<b>31 991</b>	<b>136.0%</b>	<b>12 594</b>	<b>53.5%</b>	<b>10 873</b>	<b>46.2%</b>	<b>55 458</b>	<b>235.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151			1 906	0.0%	689	0.0%	962	0.0%	3 558	0.0%	0.0%	0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Ngquza Hills	EC153	12 919	12 919	3 577	27.7%	2 170	16.8%	1 899	14.7%	7 646	59.2%	0.0%	0.0%	0.0%
B	Port St Johns	EC154			398	0.0%	893	0.0%	955	0.0%	2 246	0.0%	0.0%	0.0%	0.0%
B	Nyandeni	EC155	8 664	8 664	1 320	15.2%	2 075	23.9%	1 372	15.8%	4 768	55.0%	0.0%	0.0%	0.0%
B	Mhlontlo	EC156			6 405	0.0%		0.0%		0.0%	6 405	0.0%	0.0%	0.0%	0.0%
B	King Sabata Dalindyebo	EC157			6 240	0.0%	2 827	0.0%	4 726	0.0%	13 787	0.0%	(2 645)	13.1%	-278.7%
C	O. R. Tambo	DC15	45 913	45 913	10 135	22.1%	14 226	31.0%	10 356	22.6%	34 717	75.6%	21 595	83.9%	-52.0%
	<b>Total O R Tambo</b>		<b>67 496</b>	<b>67 496</b>	<b>29 981</b>	<b>44.4%</b>	<b>22 875</b>	<b>33.9%</b>	<b>20 271</b>	<b>30.0%</b>	<b>73 127</b>	<b>108.3%</b>	<b>18 950</b>	<b>43.5%</b>	<b>7.0%</b>
B	Matafiele	EC441	13 848	13 848	3 212	23.2%	6 524	47.1%	4 810	34.7%	14 546	105.0%	0.0%	0.0%	0.0%
B	Umzimvubu	EC442			1 696	0.0%	4 168	0.0%	2 907	0.0%	8 765	0.0%	0.0%	0.0%	0.0%
C	Alfred Nzo	DC44			1 694	0.0%	760	0.0%	5 943	0.0%	8 397	0.0%	0.0%	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>13 848</b>	<b>13 848</b>	<b>6 602</b>	<b>47.7%</b>	<b>11 452</b>	<b>82.7%</b>	<b>13 654</b>	<b>98.6%</b>	<b>31 707</b>	<b>229.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
Total Eastern Cape		1 014 205	1 214 016	276 642	27.3%	276 958	27.3%	261 990	21.6%	815 590	67.2%	171 162	78.8%	53.1%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>FREE STATE</b>															
B	Letsemeng	FS161	4 557	(11 459)	1 588	34.9%	2 700	59.3%	4 660	-40.7%	8 948	-78.1%	-	0.0%	0.0%
B	Kopanong	FS162	21 637	21 637	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	5 013	7 439	2 322	46.3%	1 033	20.6%	2 410	32.4%	5 767	77.5%	-	0.0%	0.0%
C	Xhariep	DC16	6 538	6 538	3 051	46.7%	1 852	28.3%	1 134	17.3%	6 037	92.3%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>37 739</b>	<b>24 154</b>	<b>6 961</b>	<b>18.4%</b>	<b>5 588</b>	<b>14.8%</b>	<b>8 203</b>	<b>34.0%</b>	<b>20 752</b>	<b>85.9%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171	5 773	7 009	1 149	19.9%	1 560	27.0%	1 386	19.8%	4 099	58.5%	-	0.0%	0.0%
B	Mangaung	FS172	127 053	181 742	32 792	25.8%	46 747	36.8%	62 349	34.3%	141 882	78.1%	19 236	67.6%	224.1%
B	Mantsopa	FS173	23 766	23 766	4 078	17.2%	4 907	20.6%	15 341	64.5%	24 320	102.3%	-	0.0%	0.0%
C	Motheo	DC17	-	-	5 897	0.0%	8 967	0.0%	8 812	0.0%	23 675	0.0%	-	0.0%	0.0%
	<b>Total Motheo</b>		<b>156 593</b>	<b>212 513</b>	<b>43 916</b>	<b>28.0%</b>	<b>62 169</b>	<b>39.7%</b>	<b>87 887</b>	<b>41.4%</b>	<b>193 972</b>	<b>91.3%</b>	<b>19 236</b>	<b>67.6%</b>	<b>356.9%</b>
B	Masilonyana	FS181	8 953	8 953	5 610	62.6%	650	7.3%	337	3.8%	6 597	73.7%	-	0.0%	0.0%
B	Tokologo	FS182	9 544	9 544	2 397	25.1%	2 341	24.5%	2 242	23.5%	6 980	73.1%	-	0.0%	0.0%
B	Tswelopele	FS183	10 027	10 027	1 233	12.3%	2 010	20.1%	2 469	24.6%	5 712	57.0%	-	0.0%	0.0%
B	Majhabeng	FS184	540 787	75 553	93 226	17.2%	92 066	17.0%	53 424	70.7%	238 716	316.0%	-	17.0%	0.0%
B	Nala	FS185	39 007	39 007	1 800	4.6%	1 242	3.2%	1 792	4.6%	4 834	12.4%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 666	11 288	2 579	22.1%	3 057	26.2%	2 278	20.2%	7 915	70.1%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>619 980</b>	<b>154 368</b>	<b>106 845</b>	<b>17.2%</b>	<b>101 366</b>	<b>16.3%</b>	<b>62 543</b>	<b>40.5%</b>	<b>270 753</b>	<b>175.4%</b>	<b>-</b>	<b>17.0%</b>	<b>0.0%</b>
B	Setsoto	FS191	18 324	18 324	1 216	6.6%	2 239	12.2%	2 449	13.4%	5 904	32.2%	-	0.0%	0.0%
B	Dihlabeng	FS192	354 477	2 703	3 629	1.0%	5 492	1.5%	3 820	141.3%	12 940	478.8%	-	0.0%	0.0%
B	Nketoana	FS193	15 263	15 905	5 129	33.6%	2 958	19.4%	1 895	11.9%	9 982	62.8%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	88 096	88 096	26 093	29.6%	41 023	46.6%	40 040	45.5%	107 157	121.6%	-	0.0%	0.0%
B	Phumelela	FS195	-	14 933	-	0.0%	-	0.0%	1 577	10.6%	1 577	10.6%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	14 924	14 924	3 034	20.3%	1 444	9.7%	1 817	12.2%	6 294	42.2%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>491 080</b>	<b>154 884</b>	<b>39 100</b>	<b>8.0%</b>	<b>53 156</b>	<b>10.8%</b>	<b>51 599</b>	<b>33.3%</b>	<b>143 854</b>	<b>92.9%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Moghaka	FS201	125 677	125 677	5 553	4.4%	9 433	7.5%	10 228	8.1%	25 216	20.1%	-	0.0%	0.0%
B	Ngwathe	FS203	67 024	61 202	7 162	10.7%	8 352	12.5%	8 423	13.8%	23 937	39.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	43 444	39 204	8 737	20.1%	8 745	20.1%	8 829	22.5%	26 305	67.1%	-	0.0%	0.0%
B	Mafube	FS205	11 402	11 402	-	0.0%	19 483	170.9%	15 952	139.9%	35 433	310.8%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	2 175	0.0%	3 524	0.0%	5 699	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>247 541</b>	<b>237 479</b>	<b>21 447</b>	<b>8.7%</b>	<b>48 190</b>	<b>19.5%</b>	<b>46 956</b>	<b>19.8%</b>	<b>116 593</b>	<b>49.1%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>1 552 932</b>	<b>783 398</b>	<b>218 269</b>	<b>14.1%</b>	<b>270 468</b>	<b>17.4%</b>	<b>257 188</b>	<b>32.8%</b>	<b>745 925</b>	<b>95.2%</b>	<b>19 236</b>	<b>38.0%</b>	<b>1237.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 260 175	420 429	460 203	36.5%	686 064	54.4%	(856 080)	-203.6%	290 187	69.0%	244 095	63.9%	-450.7%
A	City Of Johannesburg	JHB	2 287 902	2 462 902		0.0%		0.0%		0.0%		0.0%		8.4%	0.0%
A	City Of Tshwane	TSH	1 498 896	986 502	316 127	21.1%	425 818	28.4%	(302 138)	-30.6%	439 806	44.6%	371 888	75.7%	-181.2%
	<b>Total Metros</b>		<b>5 046 973</b>	<b>3 869 832</b>	<b>776 330</b>	<b>15.4%</b>	<b>1 111 882</b>	<b>22.0%</b>	<b>(1 158 218)</b>	<b>-29.9%</b>	<b>729 993</b>	<b>18.9%</b>	<b>615 980</b>	<b>39.2%</b>	<b>-288.0%</b>
B	Emfuleni	GT421	118 109	118 109	16 342	13.8%	27 579	23.4%	28 698	24.3%	72 619	61.5%	30 150	62.3%	-4.8%
B	Midvaal	GT422	29 316	24 570	6 276	21.4%	5 960	20.3%	5 919	24.1%	18 153	73.9%		0.0%	0.0%
B	Lesedi	GT423	10 879	10 879	3 850	35.4%	4 211	38.7%	3 133	28.8%	11 194	102.9%	3 390	111.8%	-7.6%
C	Sedibeng	DC42			4 621	0.0%	4 010	0.0%	2 652	0.0%	11 283	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>158 304</b>	<b>153 558</b>	<b>31 089</b>	<b>19.6%</b>	<b>41 760</b>	<b>26.4%</b>	<b>40 402</b>	<b>26.3%</b>	<b>113 251</b>	<b>73.8%</b>	<b>33 539</b>	<b>66.1%</b>	<b>20.5%</b>
B	Nokeng Tsa Taemane	GT461	27 159	23 436	7 678	28.3%	3 534	13.0%	3 913	16.7%	15 123	64.5%	2 879	50.3%	35.9%
B	Kungwini	GT462	58 401	58 401	5 760	9.9%	6 078	10.4%	8 651	14.8%	20 488	35.1%	8 808	41.7%	-1.8%
C	Metsweding	DC46	6 637	6 637	1 502	22.6%	1 559	23.5%	1 533	23.1%	4 594	69.2%	1 244	75.6%	23.2%
	<b>Total Metsweding</b>		<b>92 196</b>	<b>88 474</b>	<b>14 940</b>	<b>16.2%</b>	<b>11 170</b>	<b>12.1%</b>	<b>14 097</b>	<b>15.9%</b>	<b>40 208</b>	<b>45.4%</b>	<b>12 930</b>	<b>46.4%</b>	<b>9.0%</b>
B	Mogale City	GT481	124 745	153 689	27 647	22.2%	22 698	18.2%	22 804	14.8%	73 149	47.6%	18 165	100.7%	25.5%
B	Randfontein	GT482		50 085	6 584	0.0%	28 618	0.0%	8 342	16.7%	43 545	86.9%	15 744	126.5%	-47.0%
B	Westonaria	GT483			2 689	0.0%	1 490	0.0%	3 075	0.0%	7 254	0.0%		0.0%	0.0%
B	Merafong City	GT484	105 430	105 430	8 939	8.5%	12 348	11.7%	13 971	13.3%	35 258	33.4%	8 510	31.0%	64.2%
C	West Rand	DC48	16 897	16 410	4 261	25.2%	4 092	24.2%	3 264	19.9%	11 620	70.8%	3 506	73.5%	-6.8%
	<b>Total West Rand</b>		<b>247 072</b>	<b>325 614</b>	<b>50 121</b>	<b>20.3%</b>	<b>69 247</b>	<b>28.0%</b>	<b>51 459</b>	<b>15.8%</b>	<b>170 826</b>	<b>52.5%</b>	<b>45 924</b>	<b>76.5%</b>	<b>12.1%</b>
	<b>Total Gauteng</b>		<b>5 544 546</b>	<b>4 437 478</b>	<b>872 480</b>	<b>15.7%</b>	<b>1 234 059</b>	<b>22.3%</b>	<b>(1 052 260)</b>	<b>-23.7%</b>	<b>1 054 278</b>	<b>23.8%</b>	<b>708 374</b>	<b>41.1%</b>	<b>-248.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 135 885	1 135 885	110 582	9.7%	277 903	24.5%	165 716	14.6%	554 202	48.8%	153 232	28.0%	8.1%
	<b>Total</b>		<b>1 135 885</b>	<b>1 135 885</b>	<b>110 582</b>	<b>9.7%</b>	<b>277 903</b>	<b>24.5%</b>	<b>165 716</b>	<b>14.6%</b>	<b>554 202</b>	<b>48.8%</b>	<b>153 232</b>	<b>28.0%</b>	<b>8.1%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	13 884	13 919	3 088	22.2%	2 769	19.9%	1 790	12.9%	7 647	54.9%	460	38.9%	289.1%
B	Umzumbe	KZN213	28 214	31 284	6 666	23.6%	6 336	22.5%	6 829	21.8%	19 830	63.4%		0.0%	0.0%
B	uMuziwabantu	KZN214	6 626	7 447	1 173	17.7%	2 096	31.6%	1 392	18.7%	4 660	62.6%		0.0%	0.0%
B	Ezingoleni	KZN215				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			5 370	0.0%	9 541	0.0%		0.0%	14 911	0.0%	7 734	72.8%	-100.0%
C	Ugu	DC21	71 725	71 725	8 709	12.1%	11 819	16.5%	12 181	17.0%	32 710	45.6%	15 472	51.8%	-21.3%
	<b>Total Ugu</b>		<b>120 449</b>	<b>124 375</b>	<b>25 006</b>	<b>20.8%</b>	<b>32 561</b>	<b>27.0%</b>	<b>22 192</b>	<b>17.8%</b>	<b>79 759</b>	<b>64.1%</b>	<b>23 666</b>	<b>56.4%</b>	<b>-6.2%</b>
B	uMshwathi	KZN221	25 233	25 233	7 423	29.4%	7 666	30.4%	7 567	30.0%	22 656	89.8%		0.0%	0.0%
B	uMngeni	KZN222	14 449	14 449	3 047	21.1%	3 394	23.5%	2 841	19.7%	9 282	64.2%		0.0%	0.0%
B	Mpofana	KZN223	9 477	9 477	630	6.6%	1 261	13.3%	1 199	12.6%	3 089	32.6%	1 081	48.9%	10.8%
B	Impendle	KZN224	4 740	4 740	4 644	98.0%	1 213	25.6%	453	9.6%	6 311	133.1%	1 234	70.2%	-63.3%
B	Msunduzi	KZN225	264 095	264 095	68 459	25.9%	37 315	14.1%	3 838	1.5%	109 611	41.5%	21 174	73.3%	-81.9%
B	Mkhambathini	KZN226			3 740	0.0%	2 896	0.0%	1 844	0.0%	8 480	0.0%	37 615	0.0%	-95.1%
B	Richmond	KZN227	8 381	10 295	1 333	15.9%	1 473	17.6%	2 280	22.1%	5 086	49.4%	1 340	56.7%	70.2%
C	uMgungundlovu	DC22	48 069	48 069	5 716	11.9%	9 327	19.4%	18 310	38.1%	33 352	69.4%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>374 445</b>	<b>376 358</b>	<b>94 992</b>	<b>25.4%</b>	<b>64 545</b>	<b>17.2%</b>	<b>38 332</b>	<b>10.2%</b>	<b>197 868</b>	<b>52.6%</b>	<b>62 444</b>	<b>123.0%</b>	<b>-38.6%</b>
B	Emnambithi/Ladysmith	KZN232	8 155	6 565	689	8.5%	1 967	24.1%	827	12.6%	3 482	53.0%	(4 705)	0.0%	-117.6%
B	Indaka	KZN233		48 933		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%			(3 490)	14.9%	-100.0%
B	Okhahlamba	KZN235		4 435		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236	60 723	60 723		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23	22 426	9 965	4 498	20.1%	6 081	27.1%	5 412	54.3%	15 997	160.5%	4 221	0.0%	28.2%
	<b>Total Uthukela</b>		<b>91 305</b>	<b>130 621</b>	<b>5 187</b>	<b>5.7%</b>	<b>8 047</b>	<b>8.8%</b>	<b>6 239</b>	<b>4.8%</b>	<b>19 473</b>	<b>14.9%</b>	<b>(3 974)</b>	<b>82.2%</b>	<b>-257.0%</b>
B	Endumeni	KZN241			1 982	0.0%	2 132	0.0%	2 178	0.0%	6 297	0.0%	1 786	0.0%	21.9%
B	Nqutu	KZN242	6 230	6 230	1 297	20.7%	780	12.5%	1 715	27.5%	3 786	60.8%	1 188	60.4%	44.4%
B	Msinga	KZN244	9 829	9 829	356	3.6%	356	3.6%	356	3.6%	1 069	10.9%	356	0.0%	0.0%
B	Umvoti	KZN245	17 576	17 576	1 804	10.3%	2 108	12.0%	1 917	10.9%	5 822	33.1%	1 695	0.0%	12.9%
C	Umzinyathi	DC24		322 977	13 309	0.0%	19 769	0.0%	32 549	10.1%	65 626	20.3%	31 071	0.0%	4.8%
	<b>Total Umzinyathi</b>		<b>33 636</b>	<b>356 613</b>	<b>18 742</b>	<b>55.7%</b>	<b>25 137</b>	<b>74.7%</b>	<b>38 715</b>	<b>10.9%</b>	<b>82 594</b>	<b>23.2%</b>	<b>36 100</b>	<b>1925.1%</b>	<b>7.2%</b>
B	Newcastle	KZN252	9 357	9 357	23 488	251.0%	6 832	73.1%	6 072	64.9%	36 397	389.0%	3 773	0.0%	60.9%
B	eMadlangeni	KZN253	1 311	1 311	1 055	80.5%	2 077	158.0%	1 139	86.9%	4 265	325.3%	181	92.8%	531.0%
B	Dannhauser	KZN254	5 395	5 395	364	6.7%	366	6.8%	1 462	27.1%	2 192	40.6%	480	32.5%	204.6%
C	Amajuba	DC25	7 762	7 762	3 443	44.4%	2 681	34.5%	1 458	18.8%	7 583	97.7%	1 794	74.5%	-18.7%
	<b>Toal Amajuba</b>		<b>23 825</b>	<b>23 825</b>	<b>28 350</b>	<b>119.0%</b>	<b>11 956</b>	<b>50.2%</b>	<b>10 132</b>	<b>42.5%</b>	<b>50 437</b>	<b>211.7%</b>	<b>6 228</b>	<b>125.9%</b>	<b>62.7%</b>
B	eDumbe	KZN261	15 920	18 309	1 034	6.5%	1 174	7.4%	1 072	5.9%	3 287	17.9%	894	17.4%	19.9%
B	uPhongolo	KZN262	13 377	13 713	2 308	17.3%	3 138	23.5%	(8 325)	-60.7%	(2 879)	-21.0%	1 728	54.1%	-581.7%
B	Abaqulusi	KZN263	22 214	18 837	3 823	17.2%	4 097	18.4%	4 095	21.7%	12 009	63.8%	4 004	103.4%	2.3%
B	Nongoma	KZN265	10 505	10 505	1 139	10.8%	2 963	28.2%	2 954	28.1%	7 056	67.2%	511	86.2%	477.8%
B	Ulundi	KZN266	108 721	108 721	3 340	3.1%	3 926	3.6%	3 982	3.7%	11 248	10.3%	1 835	0.0%	117.0%
C	Zululand	DC26	15 667	17 705	2 912	18.6%	2 489	15.9%	1 631	9.2%	7 033	39.7%	2 923	47.5%	-44.2%
	<b>Total Zululand</b>		<b>186 391</b>	<b>187 790</b>	<b>14 557</b>	<b>7.8%</b>	<b>17 782</b>	<b>9.5%</b>	<b>5 410</b>	<b>2.9%</b>	<b>37 748</b>	<b>20.1%</b>	<b>11 895</b>	<b>67.7%</b>	<b>-54.5%</b>
B	Umhlabuyalingana	KZN271	11 547	11 491	4 645	40.2%	908	7.9%	2 022	17.6%	7 576	65.9%	4 238	96.8%	-52.3%
B	Jozini	KZN272	5 294	6 720	983	18.6%	1 418	26.8%	889	13.2%	3 290	49.0%	1 080	102.7%	-17.7%
B	The Big 5 False Bay	KZN273	5 740	4 443	2 469	43.0%	1 386	24.1%	2 034	45.8%	5 889	132.6%		0.0%	0.0%
B	Hlabisa	KZN274	5 110	7 405	1 542	30.2%	1 430	28.0%	1 199	16.2%	4 170	56.3%	741	66.2%	61.9%
B	Mtubatuba	KZN275	7 253	6 815	1 058	14.6%	1 719	23.7%	1 132	16.6%	3 910	57.4%	1 413	62.3%	-19.9%
C	Umkhanyakude	DC27	30 339	23 388	5 821	19.2%	7 836	25.8%	7 206	30.8%	20 864	89.2%	7 836	68.7%	-8.1%
	<b>Total Umkhanyakude</b>		<b>65 284</b>	<b>60 262</b>	<b>16 519</b>	<b>25.3%</b>	<b>14 697</b>	<b>22.5%</b>	<b>14 482</b>	<b>24.0%</b>	<b>45 698</b>	<b>75.8%</b>	<b>15 310</b>	<b>71.8%</b>	<b>-5.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
B	Mfolozi	KZN281	33 314	33 314		0.0%			0.0%		0.0%		5.9%	0.0%	
B	uMhlathuze	KZN282	52 134	38 560	16 378	31.4%	13 763	26.4%	(3 581)	-9.3%	26 559	68.9%	7 879	53.3%	-145.5%
B	Nlambanana	KZN283	2 108	2 108	382	18.1%	336	16.0%	275	13.0%	993	47.1%	754	17.0%	-63.6%
B	uMlalazi	KZN284	7 023	7 023	2 048	29.2%	1 598	22.7%	2 708	38.6%	6 351	90.4%	1 635	85.0%	65.6%
B	Mihonjaneni	KZN285	9 069	10 680	816	9.0%	2 134	23.5%	1 404	13.1%	4 354	40.8%		0.0%	0.0%
B	Nkandla	KZN286	7 736	7 736	1 181	15.3%	1 731	22.4%	1 933	25.0%	4 845	62.6%	401	25.6%	381.9%
C	uThungulu	DC28	18 104	17 043	2 060	11.4%	6 111	33.8%	2 018	11.8%	10 189	59.8%	2 190	63.0%	-7.9%
	<b>Total uThungulu</b>		<b>129 489</b>	<b>116 465</b>	<b>22 864</b>	<b>17.7%</b>	<b>25 670</b>	<b>19.8%</b>	<b>4 757</b>	<b>4.1%</b>	<b>53 291</b>	<b>45.8%</b>	<b>12 859</b>	<b>40.3%</b>	<b>-63.0%</b>
B	Mandeni	KZN291	18 127	18 127	2 249	12.4%	1 814	10.0%	1 557	8.6%	5 622	31.0%	2 251	41.0%	-30.8%
B	KwaDukuza	KZN292	50 064	46 388	4 118	8.2%	3 833	7.7%	4 126	8.9%	12 078	26.0%	3 098	26.4%	33.2%
B	Ndwedwe	KZN293	6 150	6 150	1 124	18.3%	1 429	23.2%	784	12.7%	3 337	54.3%	1 097	95.4%	-28.6%
B	Maphumulo	KZN294	13 543	12 789	740	5.5%	1 023	7.6%	1 754	13.7%	3 519	27.5%	1 381	44.2%	27.0%
C	iLembe	DC29	54 470	54 916	10 770	19.8%	16 493	30.3%	2 852	5.2%	30 116	54.8%	10 156	78.5%	-71.9%
	<b>Total iLembe</b>		<b>142 355</b>	<b>138 370</b>	<b>19 001</b>	<b>13.3%</b>	<b>24 598</b>	<b>17.3%</b>	<b>11 072</b>	<b>8.0%</b>	<b>54 671</b>	<b>39.5%</b>	<b>17 983</b>	<b>51.2%</b>	<b>-38.4%</b>
B	Ingwe	KZN431	8 413	31 591	4 893	58.2%	8 609	102.3%	7 728	24.5%	21 230	67.2%		0.0%	0.0%
B	Kwa Sani	KZN432		7 178		0.0%		0.0%		0.0%		0.0%	1 780	0.0%	-100.0%
B	Greater Kokstad	KZN433	40 931	52 956	17 483	42.7%	8 093	19.8%	8 071	15.2%	33 648	63.5%		0.0%	0.0%
B	Ubuhlebezwe	KZN434	6 894	16 489	730	10.6%	1 110	16.1%	20 319	123.2%	22 159	134.4%		0.0%	0.0%
B	Umzimkhulu	KZN435	17 947	30 360	7 809	43.5%	8 431	47.0%	5 941	19.6%	22 188	73.1%	2 971	297.9%	100.0%
C	Sisonke	DC43	19 860	58 857	3 860	19.4%	2 922	14.7%	2 726	4.6%	9 508	16.2%	2 086	61.6%	30.7%
	<b>Total Sisonke</b>		<b>94 047</b>	<b>197 431</b>	<b>34 775</b>	<b>37.0%</b>	<b>29 172</b>	<b>31.0%</b>	<b>44 786</b>	<b>22.7%</b>	<b>108 732</b>	<b>55.1%</b>	<b>6 837</b>	<b>99.7%</b>	<b>555.0%</b>
	<b>Total KwaZulu-Natal</b>		<b>2 397 112</b>	<b>2 847 996</b>	<b>390 575</b>	<b>16.3%</b>	<b>532 067</b>	<b>22.2%</b>	<b>361 831</b>	<b>12.7%</b>	<b>1 284 473</b>	<b>45.1%</b>	<b>342 580</b>	<b>41.8%</b>	<b>5.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	33 970	33 970	3 968	11.7%	3 387	10.0%	1 903	5.6%	9 259	27.3%	13 105	125.3%	-85.5%
B	Greater Letaba	LIM332	11 666	12 165	1 684	14.4%	2 164	18.6%	2 985	24.5%	6 833	56.2%	14 991	0.0%	-80.1%
B	Greater Tzaneen	LIM333	30 896	30 896	8 966	29.0%	7 077	22.9%	4 136	13.4%	20 179	65.3%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334	23 233	23 233	15 294	66432.4%	15 367	66714.1%	14 882	64635.4%	45 539	197782.0%		0.0%	0.0%
B	Maruleng	LIM335			3 335	0.0%	1 572	0.0%	2 849	0.0%	7 756	0.0%	18 500	0.0%	-84.6%
C	Mopani	DC33	90 317	90 317	3 835	4.2%	31 033	34.4%	4 683	5.2%	39 552	43.8%	29 820	80.1%	-84.3%
	<b>Total Mopani</b>		<b>166 872</b>	<b>167 372</b>	<b>37 086</b>	<b>22.2%</b>	<b>60 594</b>	<b>36.3%</b>	<b>31 438</b>	<b>18.8%</b>	<b>129 118</b>	<b>77.1%</b>	<b>76 416</b>	<b>151.9%</b>	<b>-58.9%</b>
B	Musina	LIM341	15 933	12 403	1 736	10.9%	2 103	13.2%	2 397	19.3%	6 236	50.3%	4 775	32.2%	-49.8%
B	Mutale	LIM342			1 055	0.0%	1 640	0.0%	2 357	0.0%	5 057	0.0%		0.0%	0.0%
B	Thulamela	LIM343	13 159	13 159	3 562	27.1%	4 204	31.9%	5 160	39.2%	12 925	98.2%		0.0%	0.0%
B	Makhado	LIM344	110 147	110 147	4 602	4.2%	6 434	5.8%	5 431	4.9%	16 469	15.0%	4 851	0.0%	12.0%
C	Vhembe	DC34			4 755	0.0%	10 129	0.0%	34 833	0.0%	49 711	0.0%	3 323	0.0%	948.3%
	<b>Total Vhembe</b>		<b>139 233</b>	<b>135 703</b>	<b>15 709</b>	<b>11.3%</b>	<b>24 511</b>	<b>17.6%</b>	<b>50 178</b>	<b>37.0%</b>	<b>90 398</b>	<b>66.6%</b>	<b>12 952</b>	<b>140.2%</b>	<b>287.4%</b>
B	Blouberg	LIM351	10 632	10 632	2 755	25.9%	2 205	20.7%	1 432	13.5%	6 393	60.1%	505	0.0%	181.2%
B	Aganang	LIM352			7 866	0.0%	4 038	0.0%	9 622	0.0%	21 525	0.0%	8 096	0.0%	18.8%
B	Molemole	LIM353			1 078	0.0%	1 817	0.0%	1 298	0.0%	4 193	0.0%	1 344	0.0%	-3.4%
B	Polokwane	LIM354	499 556	507 306	94 487	18.9%	103 977	20.8%	108 480	21.4%	306 938	60.5%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355			5 883	0.0%	6 305	0.0%	7 494	0.0%	19 682	0.0%	4 637	0.0%	61.6%
C	Capricorn	DC35			2 308	0.0%	3 313	0.0%	3 924	0.0%	9 547	0.0%	7 315	0.0%	-46.4%
	<b>Total Capricorn</b>		<b>510 188</b>	<b>517 938</b>	<b>114 372</b>	<b>22.4%</b>	<b>121 656</b>	<b>23.8%</b>	<b>132 250</b>	<b>25.5%</b>	<b>368 278</b>	<b>71.1%</b>	<b>21 902</b>	<b>0.0%</b>	<b>503.8%</b>
B	Thabazimbi	LIM361	10 573	10 573	1 576	14.9%	2 187	20.6%	2 637	24.9%	6 394	60.5%	1 635	11.9%	61.3%
B	Lephalale	LIM362	7 894	7 894	1 552	19.7%	3 719	47.1%	2 090	26.5%	7 361	93.3%	1 505	0.0%	38.9%
B	Mookgopong	LIM364	7 006	550	1 911	27.3%	2 874	41.0%	414	75.3%	5 199	945.2%	771	0.0%	-46.3%
B	Modimolle	LIM365	6 763	7 445	1 318	19.5%	1 705	25.2%	958	12.9%	3 982	53.5%	4 691	182.7%	-79.6%
B	Bela Bela	LIM366			3 562	0.0%	6 967	0.0%	4 835	0.0%	15 359	0.0%	5 679	0.0%	-14.9%
B	Mogalakwena	LIM367	10 632	10 632	3 105	29.2%	3 825	36.0%	3 225	30.3%	10 155	95.5%	2 693	0.0%	19.8%
C	Waterberg	DC36	8 342	8 342	1 493	17.9%	2 595	31.1%	1 445	17.3%	5 533	66.3%	1 786	0.0%	-19.1%
	<b>Total Waterberg</b>		<b>51 209</b>	<b>45 435</b>	<b>14 517</b>	<b>28.3%</b>	<b>23 860</b>	<b>46.6%</b>	<b>15 605</b>	<b>34.3%</b>	<b>53 982</b>	<b>118.8%</b>	<b>18 760</b>	<b>94.9%</b>	<b>-16.8%</b>
B	Ephriam Mogale	LIM471	4 745	4 745	2 260	47.6%	2 779	58.6%	2 020	42.6%	7 060	148.8%	2 529	0.0%	-20.1%
B	Elias Motsoaledi	LIM472	33 986	33 986	5 086	15.0%	6 127	18.0%	4 639	13.7%	15 852	46.6%	645	31.1%	614.5%
B	Makhudutamaga	LIM473			7 669	0.0%	1 654	0.0%	2 553	0.0%	11 876	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474	5 282	5 121	907	17.2%	1 204	22.8%	1 599	31.2%	3 710	72.4%	1 091	0.0%	46.6%
B	Greater Tubatse	LIM475			5 772	0.0%	7 163	0.0%	5 115	0.0%	18 050	0.0%	(83)	0.0%	-6280.1%
C	Greater Sekhukhune	DC47	17 495	17 495	4 655	26.6%	4 574	26.1%	4 213	24.1%	13 442	76.8%	4 125	43.7%	2.0%
	<b>Total Greater Sekhukhune</b>		<b>61 508</b>	<b>61 347</b>	<b>26 348</b>	<b>42.8%</b>	<b>23 502</b>	<b>38.2%</b>	<b>20 139</b>	<b>32.8%</b>	<b>69 989</b>	<b>114.1%</b>	<b>8 315</b>	<b>70.3%</b>	<b>142.2%</b>
	<b>Total Limpopo</b>		<b>929 011</b>	<b>927 795</b>	<b>208 033</b>	<b>22.4%</b>	<b>254 123</b>	<b>27.4%</b>	<b>249 610</b>	<b>26.9%</b>	<b>711 766</b>	<b>76.7%</b>	<b>138 345</b>	<b>148.1%</b>	<b>80.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	40 964	40 964	7 220	17.6%	3 837	9.4%	3 247	7.9%	14 298	34.9%		0.0%
B	Msukaligwa	MP302	23 810	23 810	3 554	14.9%	3 779	15.9%	4 586	19.3%	11 919	50.1%		0.0%
B	Mkhondo	MP303	13 027	13 027	1 712	13.2%	1 403	10.8%		0.0%	3 115	23.9%		0.0%
B	Pitsole Ke Seme	MP304	10 012	10 012	1 314 477	13129.0%		0.0%		0.0%	1 314 477	13129.0%		0.0%
B	Lekwa	MP305	36 452	36 296	6 274	17.2%	3 843	10.5%	3 247	8.9%	13 358	36.8%		0.0%
B	Dipaleseng	MP306	17 694	17 694	253	1.4%		0.0%	3 167	17.9%	3 415	19.3%		0.0%
B	Govan Mbeki	MP307	78 375	78 375	30 173	38.5%	27 318	34.9%	17 908	22.8%	75 399	96.2%	19 489	68.4%
C	Gert Sibande	DC30	23 366	20 967	4 348	18.6%	4 454	19.1%	3 917	18.7%	12 713	60.7%	3 347	67.6%
	<b>Total Gert Sibande</b>		<b>243 694</b>	<b>241 134</b>	<b>1 368 008</b>	<b>561.4%</b>	<b>44 627</b>	<b>18.3%</b>	<b>36 054</b>	<b>15.0%</b>	<b>1 448 689</b>	<b>600.8%</b>	<b>22 836</b>	<b>68.2%</b>
B	Victor Khanye	MP311	3 194	3 194	1 689	52.9%	1 507	47.0%	866	27.1%	4 056	127.0%		0.0%
B	Emalahleni (Mp)	MP312	173 702	173 702	23 567	13.6%	35 840	20.6%	20 400	11.7%	79 802	45.9%		0.0%
B	Steve Tshwete	MP313	40 717	43 900	10 157	24.9%	8 769	21.5%	8 693	19.8%	27 619	62.9%	7 622	73.1%
B	Emakhazeni	MP314	21 013	21 013	3 189	15.2%	3 215	15.3%	3 556	16.9%	9 959	47.4%		0.0%
B	Thembisile	MP315	16 610	16 610	534	3.2%		0.0%		0.0%	534	3.2%		0.0%
B	Dr J.S. Moroka	MP316	52 899	52 899	1 789	3.4%	4 367	8.2%	2 539	4.8%	8 685	16.4%		0.0%
C	Nkangala	DC31	14 444	14 444	1 344	9.3%	1 208	8.4%	2 667	18.5%	5 219	36.1%	1 632	41.6%
	<b>Total Nkangala</b>		<b>322 580</b>	<b>325 763</b>	<b>42 259</b>	<b>13.1%</b>	<b>54 894</b>	<b>17.0%</b>	<b>38 721</b>	<b>11.9%</b>	<b>135 875</b>	<b>41.7%</b>	<b>9 254</b>	<b>65.2%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	85 899	83 452	13 657	15.9%	22 323	26.0%	18 150	21.7%	54 125	64.9%	16 481	57.0%
B	Umgjini	MP323	41 778	73 950	6 359	15.2%	5 337	12.8%	5 900	8.0%	17 597	23.8%		0.0%
B	Nkomazi	MP324	28 116	28 116	4 158	14.8%	4 730	16.8%	3 835	13.6%	12 723	45.3%		0.0%
B	Bushbuckridge	MP325			1 784	0.0%		0.0%	5 617	0.0%	7 395	0.0%		0.0%
C	Ehlanzeni	DC32	78 460	78 460	6 205	7.9%	7 347	9.4%	7 700	9.8%	21 246	27.1%	6 034	0.0%
	<b>Total Ehlanzeni</b>		<b>234 252</b>	<b>263 977</b>	<b>32 158</b>	<b>13.7%</b>	<b>39 731</b>	<b>17.0%</b>	<b>41 197</b>	<b>15.6%</b>	<b>113 087</b>	<b>42.8%</b>	<b>22 515</b>	<b>83.8%</b>
	<b>Total Mpumalanga</b>		<b>800 526</b>	<b>830 873</b>	<b>1 442 425</b>	<b>180.2%</b>	<b>139 253</b>	<b>17.4%</b>	<b>115 973</b>	<b>14.0%</b>	<b>1 697 650</b>	<b>204.3%</b>	<b>54 605</b>	<b>73.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10		
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code															
<b>NORTH WEST</b>																
B	Moretele	NW371	12 461	12 461	2 778	22.3%			0.0%		0.0%	2 778	22.3%	3 891	70.5%	-100.0%
B	Madibeng	NW372	140 436	140 436	72 979	52.0%	18 503	13.2%	16 378	11.7%	107 860	76.8%	14 690	72.7%	11.5%	
B	Rustenburg	NW373	41 591	41 591	7 133	17.2%	10 582	25.4%	10 770	25.9%	28 485	68.5%	7 900	58.6%	36.3%	
B	Kgetlengrivier	NW374	8 707	8 707	1 950	22.4%	1 808	20.8%	1 402	16.1%	5 160	59.3%	2 503	0.0%	-44.0%	
B	Moses Kotane	NW375	28 424	28 424	4 680	16.5%	6 899	24.3%	6 908	24.3%	18 483	65.0%	5 742	62.2%	20.3%	
C	Bojanala Platinum	DC37	27 194	27 194	4 237	15.6%	3 293	12.1%	2 740	10.1%	10 270	37.8%	2 669	0.0%	2.6%	
	<b>Total Bojanala Platinum</b>		<b>258 813</b>	<b>258 813</b>	<b>93 757</b>	<b>36.2%</b>	<b>41 081</b>	<b>15.9%</b>	<b>38 198</b>	<b>14.8%</b>	<b>173 036</b>	<b>66.9%</b>	<b>37 396</b>	<b>75.7%</b>	<b>2.1%</b>	
B	Ratlou	NW381	8 882	8 882	982	11.1%	2 060	23.2%	2 179	24.5%	5 221	58.8%	2 412	63.1%	-9.6%	
B	Tswaing	NW382	11 888	11 888	2 473	20.8%	2 788	23.5%	2 010	16.9%	7 272	61.2%	620	36.2%	224.5%	
B	Mafikeng	NW383	27 598	28 588	3 399	12.3%	6 048	21.9%	3 812	13.3%	13 254	46.4%		0.0%	0.0%	
B	Ditsobotla	NW384	25 632	26 246	2 958	11.5%	2 774	10.8%	2 721	10.4%	8 453	32.2%	1 798	63.3%	51.3%	
B	Ramotshere Moiloa	NW385	11 869	11 869		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
C	Ngaka Modiri Molema	DC38	15 437	15 437	2 164	14.0%	2 907	18.8%	11 873	76.9%	16 938	109.8%	8 751	0.0%	35.7%	
	<b>Total Ngaka Modiri Molema</b>		<b>101 300</b>	<b>102 904</b>	<b>11 972</b>	<b>11.8%</b>	<b>16 570</b>	<b>16.4%</b>	<b>22 595</b>	<b>22.0%</b>	<b>51 138</b>	<b>49.7%</b>	<b>13 581</b>	<b>103.0%</b>	<b>66.4%</b>	
B	Kagisano	NW391	5 363	5 363	900	16.8%	1 460	27.2%	604	11.3%	2 963	55.3%	(249)	0.0%	-342.2%	
B	Naledi (Nw)	NW392	19 800	19 800	1 142	5.8%	2 098	10.6%	2 287	11.5%	5 521	27.9%	767	0.0%	197.5%	
B	Mamusa	NW393	6 066	6 066	837	13.8%	2 760	45.5%	3 967	65.3%	7 557	124.6%	811	17.1%	388.4%	
B	Greater Taung	NW394	8 707	8 707	1 113	12.8%	1 419	16.3%	2 837	32.6%	5 369	61.7%	2 557	89.7%	11.0%	
B	Molopo	NW395	2 934	2 934	716	24.4%	1 053	35.9%	1 777	60.3%	3 542	120.7%	1 284	0.0%	37.9%	
B	Lekwa-Teemane	NW396	10 193	32 032	1 848	18.1%	2 466	24.2%	2 123	6.6%	6 437	20.1%	1 520	0.0%	39.7%	
C	Dr Ruth Segomotsi Mompati	DC39	6 066	6 066	3 617	59.6%	8 627	142.1%	4 149	68.4%	16 387	270.2%	2 891	89.3%	43.5%	
	<b>Dr Ruth Segomotsi Mompati</b>		<b>59 128</b>	<b>80 967</b>	<b>10 174</b>	<b>17.2%</b>	<b>19 878</b>	<b>33.6%</b>	<b>17 724</b>	<b>21.9%</b>	<b>47 776</b>	<b>59.0%</b>	<b>9 580</b>	<b>83.6%</b>	<b>85.0%</b>	
B	Ventersdorp	NW401	17 550	17 550	2 919	16.6%	3 588	20.4%	1 859	10.6%	8 362	47.7%	3 041	50.3%	-38.9%	
B	Tlokwe	NW402	56 769	56 769	14 787	26.0%	18 426	32.5%	10 012	17.6%	43 225	76.1%	15 536	79.6%	-35.6%	
B	City Of Matlosana	NW403	40 780	101 999	24 586	60.3%	24 263	59.5%	27 093	26.6%	75 942	74.5%	20 396	64.6%	32.8%	
B	Maquassi Hills	NW404	11 177	11 177	2 488	22.3%	4 006	35.8%	4 523	40.5%	11 017	98.6%	2 640	40.0%	71.3%	
C	Dr Kenneth Kaunda	DC40	13 397	11 520	1 774	13.2%	1 911	14.3%	1 396	12.1%	5 081	44.1%	2 443	59.0%	-42.8%	
	<b>Dr Kenneth Kaunda</b>		<b>139 672</b>	<b>199 014</b>	<b>46 553</b>	<b>33.3%</b>	<b>52 192</b>	<b>37.4%</b>	<b>44 882</b>	<b>22.6%</b>	<b>143 627</b>	<b>72.2%</b>	<b>44 056</b>	<b>65.5%</b>	<b>1.9%</b>	
	<b>Total North West</b>		<b>558 913</b>	<b>641 699</b>	<b>162 456</b>	<b>29.1%</b>	<b>129 721</b>	<b>23.2%</b>	<b>123 399</b>	<b>19.2%</b>	<b>415 577</b>	<b>64.8%</b>	<b>104 612</b>	<b>74.4%</b>	<b>18.0%</b>	



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	23 178	23 178	4 637	20.0%	5 316	22.9%	5 755	24.8%	15 708	67.8%		0.0%
B	Gamagara	NC453	10 369	10 806		0.0%		0.0%		0.0%		0.0%		0.0%
C	John Taolo Gaetsewe	DC45			2 195	0.0%	3 541	0.0%	2 028	0.0%	7 764	0.0%	3 598	-43.6%
	<b>Total John Taolo Gaetsewe</b>		<b>33 547</b>	<b>33 987</b>	<b>6 832</b>	<b>20.4%</b>	<b>8 857</b>	<b>26.4%</b>	<b>7 783</b>	<b>22.9%</b>	<b>23 472</b>	<b>69.1%</b>	<b>3 598</b>	<b>0.0%</b>
B	Richtersveld	NC061	4 995	4 995	333	6.7%	365	7.3%	236	4.7%	934	18.7%	(96)	-346.2%
B	Nama Khoi	NC062	23 385	23 385	4 416	18.9%	3 314	14.2%	3 545	15.2%	11 276	48.2%		0.0%
B	Kamiesberg	NC064	6 798	6 798	816	12.0%	1 183	17.4%	5 614	82.6%	7 613	112.0%	33	0.0%
B	Hantam	NC065	5 729	5 729	1 374	24.0%	1 465	25.6%	933	16.3%	3 772	65.8%	1 751	0.0%
B	Karoo Hoogland	NC066			628	0.0%	770	0.0%	741	0.0%	2 139	0.0%	452	0.0%
B	Khai-Ma	NC067	6 929	6 929	1 359	19.6%	1 241	18.0%	1 198	17.3%	3 804	54.9%	803	40.2%
C	Namakwa	DC6			982	0.0%	1 139	0.0%	731	0.0%	2 852	0.0%		0.0%
	<b>Total Namakwa</b>		<b>47 837</b>	<b>47 837</b>	<b>9 908</b>	<b>20.7%</b>	<b>9 484</b>	<b>19.8%</b>	<b>12 998</b>	<b>27.2%</b>	<b>32 390</b>	<b>67.7%</b>	<b>2 943</b>	<b>174.3%</b>
B	Ubuntu	NC071	9 768	10 867	1 725	17.7%	1 678	17.2%	2 727	25.1%	6 130	56.4%	529	55.5%
B	Umsobomvu	NC072	6 590	7 772	1 585	24.1%	1 222	18.6%	1 316	16.9%	4 124	53.1%	1 253	76.3%
B	Emthanjeni	NC073	20 535	20 535	3 360	16.4%	3 526	17.2%	3 722	18.1%	10 608	51.7%	3 977	65.8%
B	Kareeberg	NC074			952	0.0%	1 423	0.0%	489	0.0%	2 864	0.0%		0.0%
B	Renosterberg	NC075	8 859	8 859	1 166	13.2%	1 775	20.0%	1 853	20.9%	4 793	54.1%		0.0%
B	Thembellhle	NC076	4 533	4 533	618	13.6%	450	9.9%	395	8.7%	1 463	32.3%	538	0.0%
B	Siyathemba	NC077	11 812	11 812	2 112	17.9%	2 583	21.9%	1 775	15.0%	6 477	54.8%	6 338	56.0%
B	Siyancuma	NC078	19 804	19 804	8 340	42.1%	7 233	36.5%		0.0%	15 571	78.7%	1 311	356.2%
C	Pixley Ka Seme	DC7			1 525	0.0%	1 738	0.0%	885	0.0%	4 148	0.0%	1 489	34.6%
	<b>Total Pixley Ka Seme</b>		<b>81 901</b>	<b>84 182</b>	<b>21 382</b>	<b>26.1%</b>	<b>21 632</b>	<b>26.4%</b>	<b>13 164</b>	<b>15.6%</b>	<b>56 178</b>	<b>66.7%</b>	<b>15 436</b>	<b>70.6%</b>
B	Mier	NC081	6 554	6 554		0.0%		0.0%		0.0%		0.0%		0.0%
B	!Kail Garib	NC082	7 172	7 172	886	12.4%	755	10.5%	(689)	-9.6%	95	13.3%		0.0%
B	//Khara Hais	NC083	28 128	28 128	5 434	19.3%	7 323	26.0%	5 259	18.7%	18 016	64.0%		0.0%
B	!Kheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085	13 082	13 082		0.0%	696	5.3%		0.0%	696	5.3%		0.0%
B	Kgatelopele	NC086	5 134	5 134	359	7.0%	958	18.7%	1 184	23.1%	2 502	48.7%		0.0%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>60 070</b>	<b>60 070</b>	<b>6 679</b>	<b>11.1%</b>	<b>9 731</b>	<b>16.2%</b>	<b>5 754</b>	<b>9.6%</b>	<b>22 164</b>	<b>36.9%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	54 159	54 159	11 134	20.6%	12 930	23.9%	11 082	20.5%	35 146	64.9%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	6 905	6 905	842	12.2%	1 253	18.1%	966	14.0%	3 060	44.3%	932	112.5%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	19 780	19 797	3 595	18.2%	4 055	20.5%	2 127	10.7%	9 777	49.4%	2 016	47.6%
	<b>Total Frances Baard</b>		<b>80 845</b>	<b>80 862</b>	<b>15 571</b>	<b>19.3%</b>	<b>18 237</b>	<b>22.6%</b>	<b>14 175</b>	<b>17.5%</b>	<b>47 984</b>	<b>59.3%</b>	<b>2 947</b>	<b>64.0%</b>
	<b>Total Northern Cape</b>		<b>304 200</b>	<b>306 937</b>	<b>60 372</b>	<b>19.8%</b>	<b>67 941</b>	<b>22.3%</b>	<b>53 874</b>	<b>17.6%</b>	<b>182 187</b>	<b>59.4%</b>	<b>24 924</b>	<b>80.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 082 470	2 260 352	439 874	21.1%	490 704	23.6%	479 512	21.2%	1 410 090	62.4%	370 609	65.8%	29.4%
	<b>Total</b>		<b>2 082 470</b>	<b>2 260 352</b>	<b>439 874</b>	<b>21.1%</b>	<b>490 704</b>	<b>23.6%</b>	<b>479 512</b>	<b>21.2%</b>	<b>1 410 090</b>	<b>62.4%</b>	<b>370 609</b>	<b>65.8%</b>	<b>29.4%</b>
B	Matzikama	WC011		11 281	2 188	0.0%	2 126	0.0%	3 383	30.0%	7 698	68.2%		0.0%	0.0%
B	Cederberg	WC012	26 141	28 902	5 244	20.1%	6 348	24.3%	7 573	26.2%	19 167	66.3%	4 028	33.8%	88.0%
B	Bergrivier	WC013	10 240	10 240	1 612	15.7%	3 258	31.8%	1 678	16.4%	6 548	63.9%		0.0%	0.0%
B	Saldanha Bay	WC014			4 406	0.0%	11 716	0.0%	4 322	0.0%	20 444	0.0%	6 043	52.1%	-28.5%
B	Swartland	WC015	13 839	13 839	17 854	129.0%	17 394	125.7%	7 483	54.1%	42 732	308.8%		0.0%	0.0%
C	West Coast	DC1	14 448	20 264	1 948	13.5%	2 449	17.0%	1 482	7.3%	5 879	29.0%	3 167	27.0%	-53.2%
	<b>Total West Coast</b>		<b>64 668</b>	<b>84 526</b>	<b>33 255</b>	<b>51.4%</b>	<b>43 292</b>	<b>66.9%</b>	<b>25 921</b>	<b>30.7%</b>	<b>102 468</b>	<b>121.2%</b>	<b>13 238</b>	<b>37.5%</b>	<b>95.8%</b>
B	Witzenberg	WC022	21 531	23 484	4 721	21.9%	5 884	27.3%	3 951	16.8%	14 556	62.0%		0.0%	0.0%
B	Drakenstein	WC023	50 149	50 149	9 565	19.1%	13 088	26.1%	11 669	23.3%	34 317	68.4%	7 305	48.2%	59.7%
B	Stellenbosch	WC024	18 859	18 859	6 564	34.8%	7 642	40.5%	7 022	37.2%	21 228	112.6%	(3 868)	72.5%	-281.6%
B	Breedee Valley	WC025	34 281	35 524	8 012	23.4%	9 772	28.5%	6 412	18.0%	24 194	68.1%	6 222	53.5%	3.0%
B	Langeberg	WC026	31 571	32 806	3 008	9.5%	10 121	32.1%	5 728	17.5%	18 863	57.5%	3 054	66.3%	87.5%
C	Cape Winelands DM	DC2	22 807	20 122	3 651	16.0%	4 598	20.2%	3 938	19.6%	12 188	60.6%	3 055	48.1%	28.9%
	<b>Total Cape Winelands DM</b>		<b>179 198</b>	<b>180 944</b>	<b>35 521</b>	<b>19.8%</b>	<b>51 108</b>	<b>28.5%</b>	<b>38 719</b>	<b>21.4%</b>	<b>125 348</b>	<b>69.3%</b>	<b>15 769</b>	<b>53.7%</b>	<b>145.5%</b>
B	Theewaterskloof	WC031	29 948	30 357	6 851	22.9%	7 818	26.1%	7 994	26.3%	22 663	74.7%	4 928	0.0%	62.2%
B	Overstrand	WC032	81 542	66 237	9 856	12.1%	17 933	22.0%	13 487	20.4%	41 274	62.3%	8 072	44.3%	67.1%
B	Cape Agulhas	WC033			7 341	0.0%	2 708	0.0%	2 154	0.0%	12 203	0.0%		0.0%	0.0%
B	Swellendam	WC034	9 860	9 046	1 020	10.3%	2 523	25.6%	1 685	18.6%	5 229	57.8%		0.0%	0.0%
C	Overberg	DC3	9 346	13 216	1 167	12.5%	1 691	18.1%	1 516	11.5%	4 374	33.1%		0.0%	0.0%
	<b>Total Overberg</b>		<b>130 697</b>	<b>118 857</b>	<b>26 235</b>	<b>20.1%</b>	<b>32 673</b>	<b>25.0%</b>	<b>26 837</b>	<b>22.6%</b>	<b>85 745</b>	<b>72.1%</b>	<b>13 000</b>	<b>78.1%</b>	<b>106.4%</b>
B	Kannaland	WC041	8 798	8 798	1 938	22.0%	3 088	35.1%	4 407	50.1%	9 431	107.2%		0.0%	0.0%
B	Hessequa	WC042	11 586	12 653	2 587	22.3%	3 192	27.5%	2 707	21.4%	8 480	67.0%		0.0%	0.0%
B	Mossel Bay	WC043	19 227	18 566	5 483	28.5%	6 407	33.3%	5 944	32.0%	17 833	96.1%		0.0%	0.0%
B	George	WC044	90 489	98 320	16 678	18.4%	23 599	26.1%	20 039	20.4%	60 316	61.3%	18 827	61.7%	6.4%
B	Oudtshoorn	WC045				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Bitou	WC047			3 002	0.0%	2 525	0.0%	3 726	0.0%	9 253	0.0%		0.0%	0.0%
B	Knysna	WC048	8 774	10 229	17 004	193.7%	2 356	26.8%	(4 398)	-43.0%	14 962	146.3%	2 419	77.4%	-281.8%
C	Eden	DC4	14 741	17 140	2 664	18.1%	3 052	20.7%	3 249	19.0%	8 965	52.3%	2 462	70.3%	32.0%
	<b>Total Eden</b>		<b>153 611</b>	<b>165 707</b>	<b>49 349</b>	<b>32.1%</b>	<b>44 218</b>	<b>28.8%</b>	<b>35 673</b>	<b>21.5%</b>	<b>129 240</b>	<b>78.0%</b>	<b>23 708</b>	<b>65.8%</b>	<b>50.5%</b>
B	Laingsburg	WC051			9 259	0.0%	1 199	0.0%	447	0.0%	10 901	0.0%		0.0%	0.0%
B	Prince Albert	WC052			771	0.0%	572	0.0%	631	0.0%	1 974	0.0%		0.0%	0.0%
B	Beaufort West	WC053				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Central Karoo	DC5			1 230	0.0%	1 888	0.0%	770	0.0%	3 887	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>11 260</b>	<b>0.0%</b>	<b>3 654</b>	<b>0.0%</b>	<b>1 848</b>	<b>0.0%</b>	<b>16 762</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>2 610 643</b>	<b>2 810 387</b>	<b>595 494</b>	<b>22.8%</b>	<b>665 650</b>	<b>25.5%</b>	<b>608 509</b>	<b>21.7%</b>	<b>1 869 652</b>	<b>66.5%</b>	<b>436 323</b>	<b>64.0%</b>	<b>39.5%</b>
	<b>National Total</b>		<b>15 712 087</b>	<b>14 800 579</b>	<b>4 226 745</b>	<b>26.9%</b>	<b>3 570 240</b>	<b>22.7%</b>	<b>980 113</b>	<b>6.6%</b>	<b>8 777 098</b>	<b>59.3%</b>	<b>2 000 162</b>	<b>51.8%</b>	<b>-51.0%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	497 002	216 279	70 029	14.1%	40 440	8.1%	33 927	15.7%	144 396	66.8%	60 498	0.0%	-43.9%
	<b>Total</b>		<b>497 002</b>	<b>216 279</b>	<b>70 029</b>	<b>14.1%</b>	<b>40 440</b>	<b>8.1%</b>	<b>33 927</b>	<b>15.7%</b>	<b>144 396</b>	<b>66.8%</b>	<b>60 498</b>	<b>0.0%</b>	<b>-43.9%</b>
B	Camdeboo	EC101	2 088	2 088	449	21.5%	353	16.9%	396	19.0%	1 198	57.4%		0.0%	0.0%
B	Blue Crane Route	EC102	6 054	3 660	889	14.7%	2 345	38.7%	958	26.1%	4 189	114.5%		0.0%	0.0%
B	Ikwezi	EC103	4 688	4 688	788	0.0%	947	0.0%	997	21.3%	2 732	58.3%		0.0%	0.0%
B	Makana	EC104	11 004	11 004	2 322	21.1%	2 103	19.1%	2 674	24.3%	7 104	64.6%		0.0%	0.0%
B	Ndlambe	EC105			4 772	0.0%	8 18	0.0%	9 954	0.0%	22 908	0.0%		0.0%	0.0%
B	Sundays River Valley	EC106	2 874	2 874	416	14.5%	619	21.5%	593	20.6%	1 628	56.7%		0.0%	0.0%
B	Baviaans	EC107	2 367	2 719	1 119	47.3%	723	30.6%	774	28.5%	2 618	96.3%		0.0%	0.0%
B	Kouga	EC108	15 484	15 484	3 948	25.5%	4 442	28.7%	6 511	42.1%	14 901	96.2%		0.0%	0.0%
B	Kou-Kamma	EC109				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Cacadu	DC10	7 004	20 088	2 720	38.8%	2 673	38.2%	3 595	17.9%	8 988	44.7%	2 787	46.1%	29.0%
	<b>Total Cacadu</b>		<b>46 876</b>	<b>62 605</b>	<b>17 428</b>	<b>37.2%</b>	<b>22 387</b>	<b>47.8%</b>	<b>26 450</b>	<b>42.2%</b>	<b>66 265</b>	<b>105.8%</b>	<b>2 787</b>	<b>46.1%</b>	<b>849.1%</b>
B	Mbhashe	EC121				0.0%		0.0%	411	0.0%	411	0.0%		0.0%	0.0%
B	Mnquma	EC122			3 230	0.0%	11 682	0.0%	4 443	0.0%	19 356	0.0%		0.0%	0.0%
B	Great Kei	EC123			1 511	0.0%	2 758	0.0%	1 888	0.0%	6 155	0.0%		0.0%	0.0%
B	Amahlathi	EC124			156	0.0%	169	0.0%	192	0.0%	517	0.0%		0.0%	0.0%
B	Buffalo City	EC125	158 549	158 549	31 151	19.6%	32 869	20.7%	35 356	22.3%	99 375	62.7%	28 711	66.5%	23.1%
B	Ngqushwa	EC126			1 893	0.0%	1 315	0.0%	1 109	0.0%	4 316	0.0%		0.0%	0.0%
B	Nkonkobe	EC127			4 501	0.0%	4 513	0.0%	1 672	0.0%	10 686	0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	39	0.0%	39	0.0%		0.0%	0.0%
C	Amathole	DC12	17 115	17 115	2 286	13.4%	6 242	36.5%	9 999	58.4%	18 528	108.3%	5 188	50.7%	92.7%
	<b>Total Amathole</b>		<b>175 664</b>	<b>175 664</b>	<b>44 728</b>	<b>25.5%</b>	<b>59 549</b>	<b>33.9%</b>	<b>55 105</b>	<b>31.4%</b>	<b>159 382</b>	<b>90.7%</b>	<b>33 900</b>	<b>63.3%</b>	<b>62.6%</b>
B	Inxuba Yethemba	EC131	4 126	4 126	806	19.5%	939	22.7%	375	9.1%	2 120	51.4%		0.0%	0.0%
B	Tsolwana	EC132	3 273	3 273	548	16.8%	923	28.2%	3 341	102.1%	4 812	147.0%		0.0%	0.0%
B	Inkwanca	EC133			1 253	0.0%	3 362	0.0%	563	0.0%	5 178	0.0%		0.0%	0.0%
B	Lukhanji	EC134	18 035	13 535	2 938	16.3%	2 521	14.0%	2 900	21.4%	8 359	61.8%	2 702	54.6%	7.3%
B	Intsika Yethu	EC135			1 401	0.0%		0.0%		0.0%	1 401	0.0%		0.0%	0.0%
B	Emalahleni (Ec)	EC136			2 498	0.0%	2 483	0.0%	2 301	0.0%	7 282	0.0%		0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sakhisizwe	EC138	4 316	4 316	1 947	45.1%	2 020	46.8%	828	19.2%	4 795	111.1%		0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>29 750</b>	<b>25 250</b>	<b>11 392</b>	<b>38.3%</b>	<b>12 247</b>	<b>41.2%</b>	<b>10 309</b>	<b>40.8%</b>	<b>33 948</b>	<b>134.4%</b>	<b>2 702</b>	<b>54.6%</b>	<b>281.5%</b>
B	Elundini	EC141	12 515	12 515	2 664	21.3%	2 682	21.4%	1 518	12.1%	6 865	54.9%		0.0%	0.0%
B	Senqu	EC142	7 427	7 427	1 438	19.4%	1 483	20.0%	1 060	14.3%	3 981	53.6%		0.0%	0.0%
B	Maletswai	EC143			1 695	0.0%	1 644	0.0%	1 743	0.0%	5 083	0.0%		0.0%	0.0%
B	Gariep	EC144				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Joe Qgabi	DC14	(17 472)	(17 472)	2 548	-14.6%	3 711	-21.2%	3 339	-19.1%	9 598	-54.9%		0.0%	0.0%
	<b>Total Joe Qgabi</b>		<b>2 470</b>	<b>2 470</b>	<b>8 346</b>	<b>337.9%</b>	<b>9 520</b>	<b>385.4%</b>	<b>7 659</b>	<b>310.1%</b>	<b>25 526</b>	<b>1033.5%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151			2 004	0.0%	1 111	0.0%	2 019	0.0%	5 134	0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153	14 621	14 621	3 553	24.3%	2 138	14.6%	1 978	13.5%	7 669	52.5%		0.0%	0.0%
B	Port St Johns	EC154			13 524	0.0%	3 899	0.0%	2 711	0.0%	20 135	0.0%		0.0%	0.0%
B	Nyandeni	EC155	13 008	13 008	1 934	14.9%	2 353	18.1%	1 361	10.5%	5 648	43.4%		0.0%	0.0%
B	Mhlonlo	EC156			3 305	0.0%		0.0%		0.0%	3 305	0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157			12 699	0.0%	8 098	0.0%	10 577	0.0%	31 374	0.0%	(6 595)	33.8%	-260.4%
C	O. R. Tambo	DC15	25 242	25 242	3 836	15.2%	4 975	19.7%	4 564	18.1%	13 376	53.0%	3 479	47.9%	31.2%
	<b>Total O R Tambo</b>		<b>52 871</b>	<b>52 871</b>	<b>40 856</b>	<b>77.3%</b>	<b>22 574</b>	<b>42.7%</b>	<b>23 211</b>	<b>43.9%</b>	<b>86 640</b>	<b>163.9%</b>	<b>(3 116)</b>	<b>39.9%</b>	<b>-844.9%</b>
B	Matatiele	EC441	9 227	9 227	1 676	18.2%	2 151	23.3%	2 064	22.4%	5 894	63.9%		0.0%	0.0%
B	Umzimvubu	EC442			7 768	0.0%	10 071	0.0%	10 801	0.0%	28 640	0.0%		0.0%	0.0%
C	Alfred Nzo	DC44			1 791	0.0%	496	0.0%	5 959	0.0%	8 246	0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>9 227</b>	<b>9 227</b>	<b>11 234</b>	<b>121.8%</b>	<b>12 721</b>	<b>137.9%</b>	<b>18 825</b>	<b>204.0%</b>	<b>42 780</b>	<b>463.6%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		813 859	544 366	204 015	25.1%	179 438	22.0%	175 486	32.2%	558 938	102.7%	96 771	137.9%	81.3%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng	FS161	1 124	(8 436)	1 529	136.1%	1 756	156.3%	1 717	-20.4%	5 003	-59.3%	-	0.0%
B	Kopanong	FS162	5 954	5 954	6 753	113.4%	9 168	154.0%	3 488	58.6%	19 409	326.0%	-	0.0%
B	Mohokare	FS163	10 036	8 463	2 157	21.5%	1 688	16.8%	2 458	29.0%	6 299	74.4%	-	0.0%
C	Xhariep	DC16	10 703	10 703	2 093	19.6%	4 224	39.5%	3 742	35.0%	10 059	94.0%	-	0.0%
	<b>Total Xhariep</b>		<b>27 817</b>	<b>16 684</b>	<b>12 532</b>	<b>45.1%</b>	<b>16 833</b>	<b>60.5%</b>	<b>11 404</b>	<b>68.4%</b>	<b>40 769</b>	<b>244.4%</b>	<b>-</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171	3 693	3 682	1 067	28.9%	853	23.1%	910	24.7%	2 830	76.9%	-	0.0%
B	Mangaung	FS172	240 649	251 697	53 090	22.1%	57 297	23.8%	62 329	24.8%	172 715	68.6%	23 613	36.3%
B	Mantsopa	FS173	4 045	4 045	1 014	25.1%	1 140	28.2%	733	18.1%	2 886	71.4%	-	0.0%
C	Motheo	DC17			4 764	0.0%	5 965	0.0%	4 711	0.0%	15 439	0.0%	-	0.0%
	<b>Total Motheo</b>		<b>248 387</b>	<b>259 424</b>	<b>59 934</b>	<b>24.1%</b>	<b>65 254</b>	<b>26.3%</b>	<b>68 683</b>	<b>26.5%</b>	<b>193 871</b>	<b>74.7%</b>	<b>23 613</b>	<b>36.3%</b>
B	Masilonyana	FS181	11 704	11 704	136	1.2%	294	2.5%	167	1.4%	599	5.1%	-	0.0%
B	Tokologo	FS182			9	0.0%		0.0%		0.0%	9	0.0%	-	0.0%
B	Tswelopele	FS183	1 509	1 509	15	1.0%	53	3.6%	1 785	118.3%	1 854	123.0%	-	0.0%
B	Majhabeng	FS184		5 652	19 028	0.0%	23 513	0.0%	1 224	21.7%	43 766	774.3%	-	0.0%
B	Nala	FS185	10 057	10 057	1 404	14.0%	604	6.0%	1 154	11.5%	3 164	31.5%	-	0.0%
C	Lejweleputswa	DC18	11 049	10 394	3 358	30.4%	1 678	15.2%	2 267	21.8%	7 297	70.2%	-	0.0%
	<b>Total Lejweleputswa</b>		<b>34 318</b>	<b>39 316</b>	<b>24 032</b>	<b>70.0%</b>	<b>26 146</b>	<b>76.2%</b>	<b>6 594</b>	<b>16.8%</b>	<b>56 772</b>	<b>144.4%</b>	<b>-</b>	<b>0.0%</b>
B	Setsoto	FS191	24 453	24 453	2 990	12.2%	4 150	17.0%	4 379	17.9%	11 519	47.1%	-	0.0%
B	Dihlabeng	FS192		40 340	3 103	0.0%	3 479	0.0%	3 741	9.3%	10 323	25.6%	-	0.0%
B	Nketoana	FS193	7 186	7 644	1 150	16.0%	2 094	29.1%	1 689	22.1%	4 933	64.5%	-	0.0%
B	Maluti-a-Phofung	FS194	274 253	274 253	2 080	0.8%	2 757	1.0%	2 127	0.8%	6 957	2.5%	-	0.0%
B	Phumelela	FS195	7 007	4 155	324	4.7%	373	5.3%	1 409	33.9%	2 109	50.7%	-	0.0%
C	Thabo Mofutsanyana	DC19			2 038	0.0%	2 233	0.0%	2 038	0.0%	6 310	0.0%	-	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>312 899</b>	<b>350 844</b>	<b>11 687</b>	<b>3.7%</b>	<b>15 086</b>	<b>4.8%</b>	<b>15 377</b>	<b>4.4%</b>	<b>42 150</b>	<b>12.0%</b>	<b>-</b>	<b>0.0%</b>
B	Moghaka	FS201	5 339	5 339	1 069	20.0%	1 182	22.1%	1 398	26.2%	3 649	68.4%	-	0.0%
B	Ngwathe	FS203				0.0%		0.0%	385	0.0%	385	0.0%	-	0.0%
B	Metsimaholo	FS204	32 090	31 128	5 797	18.0%	5 610	17.5%	6 415	20.6%	17 816	57.2%	-	0.0%
B	Mafube	FS205	9 182	9 182	26 212	285.5%		0.0%		0.0%	26 212	285.5%	-	0.0%
C	Fezile Dabi	DC20				0.0%	3 207	0.0%	3 437	0.0%	6 638	0.0%	-	0.0%
	<b>Total Fezile Dabi</b>		<b>46 611</b>	<b>45 648</b>	<b>33 072</b>	<b>71.0%</b>	<b>9 999</b>	<b>21.5%</b>	<b>11 628</b>	<b>25.5%</b>	<b>54 700</b>	<b>119.8%</b>	<b>-</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>670 032</b>	<b>711 916</b>	<b>141 257</b>	<b>21.1%</b>	<b>133 318</b>	<b>19.9%</b>	<b>113 687</b>	<b>16.0%</b>	<b>388 262</b>	<b>54.5%</b>	<b>23 613</b>	<b>37.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	743 643	910 762	133 196	17.9%	161 277	21.7%	273 997	30.1%	568 464	62.4%	115 707	69.2%	136.8%
A	City Of Johannesburg	JHB	1 050 334	1 104 593	685 642	65.3%	852 950	81.2%	939 386	85.0%	2 477 978	224.3%	575 975	0.0%	63.1%
A	City Of Tshwane	TSH	1 348 738	1 217 660	291 696	21.6%	305 189	22.6%	291 448	23.9%	888 333	73.0%	259 206	64.0%	12.4%
	<b>Total Metros</b>		<b>3 142 713</b>	<b>3 233 014</b>	<b>1 110 535</b>	<b>35.3%</b>	<b>1 319 410</b>	<b>42.0%</b>	<b>1 504 831</b>	<b>46.5%</b>	<b>3 934 776</b>	<b>121.7%</b>	<b>950 888</b>	<b>179.6%</b>	<b>58.3%</b>
B	Emfuleni	GT421	591 010	591 010	73 179	12.4%	80 683	13.7%	93 125	15.8%	246 987	41.8%	89 905	60.9%	3.6%
B	Midvaal	GT422	7 357	6 890	1 437	19.4%	1 366	18.6%	1 481	21.5%	4 277	62.1%		0.0%	0.0%
B	Lesedi	GT423	17 697	17 697	2 375	13.4%	2 223	12.6%	2 597	14.6%	7 189	40.6%	3 985	48.1%	-35.0%
C	Sedibeng	DC42			17 420	0.0%	20 023	0.0%	16 390	0.0%	53 833	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>616 058</b>	<b>615 591</b>	<b>94 406</b>	<b>15.3%</b>	<b>104 294</b>	<b>16.9%</b>	<b>113 587</b>	<b>18.5%</b>	<b>312 287</b>	<b>50.7%</b>	<b>93 894</b>	<b>60.3%</b>	<b>21.0%</b>
B	Nokeng Tsa Taemane	GT461	7 809	6 923	2 287	29.3%	2 057	26.3%	1 708	24.7%	6 046	87.3%	2 659	84.6%	-35.8%
B	Kungwini	GT462	33 052	33 052	6 988	21.1%	7 536	22.8%	6 916	20.9%	21 440	64.9%	8 934	69.2%	-22.6%
C	Metsweding	DC46	6 417	6 417	1 677	26.0%	2 007	31.2%	1 876	29.2%	5 548	86.5%	1 875	104.3%	0.1%
	<b>Total Metsweding</b>		<b>47 278</b>	<b>46 393</b>	<b>10 947</b>	<b>23.2%</b>	<b>11 587</b>	<b>24.5%</b>	<b>10 499</b>	<b>22.6%</b>	<b>33 033</b>	<b>71.2%</b>	<b>13 467</b>	<b>75.4%</b>	<b>-22.0%</b>
B	Mogale City	GT481	109 348	97 422	14 177	13.0%	22 389	20.5%	20 134	20.7%	56 694	58.2%	17 925	75.4%	12.3%
B	Randfontein	GT482		35 077	5 425	0.0%	5 826	0.0%	6 967	19.9%	18 219	51.9%	6 725	63.7%	3.6%
B	Westonaria	GT483			2 459	0.0%	2 733	0.0%	2 608	0.0%	7 802	0.0%		0.0%	0.0%
B	Merafong City	GT484	44 557	44 557	9 179	20.6%	10 707	24.0%	10 179	22.8%	30 065	67.5%	9 685	54.3%	5.1%
C	West Rand	DC48	19 653	20 207	4 145	21.1%	4 265	21.7%	4 515	22.4%	12 925	64.0%	3 406	65.7%	32.6%
	<b>Total West Rand</b>		<b>173 550</b>	<b>197 245</b>	<b>35 379</b>	<b>20.4%</b>	<b>45 922</b>	<b>26.5%</b>	<b>44 404</b>	<b>22.5%</b>	<b>125 704</b>	<b>63.7%</b>	<b>37 741</b>	<b>66.5%</b>	<b>17.7%</b>
	<b>Total Gauteng</b>		<b>3 979 599</b>	<b>4 092 243</b>	<b>1 251 266</b>	<b>31.4%</b>	<b>1 481 214</b>	<b>37.2%</b>	<b>1 673 321</b>	<b>40.9%</b>	<b>4 405 801</b>	<b>107.7%</b>	<b>1 095 990</b>	<b>148.7%</b>	<b>52.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 061 433	1 061 433	235 771	22.2%	281 646	26.5%	239 944	22.6%	757 362	71.4%	198 706	60.7%	20.8%
	<b>Total</b>		<b>1 061 433</b>	<b>1 061 433</b>	<b>235 771</b>	<b>22.2%</b>	<b>281 646</b>	<b>26.5%</b>	<b>239 944</b>	<b>22.6%</b>	<b>757 362</b>	<b>71.4%</b>	<b>198 706</b>	<b>60.7%</b>	<b>20.8%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	8 160	8 988	1 780	21.8%	2 403	29.4%	2 658	29.6%	6 841	76.1%	563	12.4%	372.2%
B	Umzumbe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214	6 493	6 470	1 346	20.7%	1 412	21.7%	1 266	19.6%	4 024	62.2%		0.0%	0.0%
B	Ezingoleni	KZN215			5 169	0.0%	5 647	0.0%	4 019	0.0%	14 834	0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			5 396	0.0%	8 434	0.0%		0.0%	13 830	0.0%	7 038	66.0%	-100.0%
C	Ugu	DC21	48 779	48 779	9 888	20.3%	12 717	26.1%	10 719	22.0%	33 324	68.3%	7 278	101.4%	47.3%
	<b>Total Ugu</b>		<b>63 432</b>	<b>64 237</b>	<b>23 580</b>	<b>37.2%</b>	<b>30 613</b>	<b>48.3%</b>	<b>18 662</b>	<b>29.1%</b>	<b>72 855</b>	<b>113.4%</b>	<b>14 879</b>	<b>67.8%</b>	<b>25.4%</b>
B	uMshwathi	KZN221	9 284	9 284	1 827	19.6%	1 711	18.4%	2 605	28.1%	6 137	66.1%		0.0%	0.0%
B	uMngeni	KZN222	25 781	25 781	2 574	10.0%	2 937	11.4%	2 222	8.6%	7 727	30.0%		0.0%	0.0%
B	Mpofana	KZN223				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Impendle	KZN224			10 007	0.0%	837	0.0%	370	0.0%	11 208	0.0%	1 095	51.5%	-66.2%
B	Msunduzi	KZN225	(10 489)	(10 489)	18 246	-174.0%	(14 655)	139.7%	9 222	-8.8%	4 513	-43.0%	67 102	86.7%	-98.6%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uMgungundlovu	DC22	27 806	27 806	5 140	18.5%	3 126	11.2%	3 062	11.0%	11 329	40.7%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>52 382</b>	<b>52 382</b>	<b>37 783</b>	<b>72.1%</b>	<b>(6 051)</b>	<b>-11.6%</b>	<b>9 182</b>	<b>17.5%</b>	<b>40 914</b>	<b>78.1%</b>	<b>68 197</b>	<b>86.0%</b>	<b>-86.5%</b>
B	Emnambithi/Ladysmith	KZN232	22 777	20 225	1 638	7.2%	3 279	14.4%	2 673	13.2%	7 589	37.5%	(3 964)	0.0%	-167.4%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%			(15)	-10.7%	-100.0%
B	Okhahlamba	KZN235	42 259	9 099		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23	10 993	14 214		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Uthukela</b>		<b>76 029</b>	<b>43 538</b>	<b>1 638</b>	<b>2.2%</b>	<b>3 279</b>	<b>4.3%</b>	<b>2 673</b>	<b>6.1%</b>	<b>7 589</b>	<b>17.4%</b>	<b>(3 979)</b>	<b>5221.4%</b>	<b>-167.2%</b>
B	Endumeni	KZN241			5 106	0.0%	5 235	0.0%	5 754	0.0%	16 095	0.0%	4 973	0.0%	15.7%
B	Nqutu	KZN242	8 075	8 075	1 290	16.0%	1 178	14.6%	1 302	16.1%	3 769	46.7%	715	44.7%	82.0%
B	Msinga	KZN244	6 815	6 815	1 547	22.7%	1 547	22.7%	1 547	22.7%	4 647	68.1%	1 547	0.0%	0.0%
B	Umvoti	KZN245	6 254	6 254		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>21 144</b>	<b>21 144</b>	<b>7 943</b>	<b>37.6%</b>	<b>7 959</b>	<b>37.6%</b>	<b>8 603</b>	<b>40.7%</b>	<b>24 505</b>	<b>115.9%</b>	<b>7 235</b>	<b>302.4%</b>	<b>18.9%</b>
B	Newcastle	KZN252	38 987	38 987	6 680	17.1%	16 747	42.9%	10 644	27.3%	34 065	87.4%	11 576	0.0%	-8.1%
B	eMadlangeni	KZN253	1 602	1 602	711	44.4%	767	47.9%	312	19.5%	1 790	111.7%	105	73.2%	198.2%
B	Dannhauser	KZN254	10 879	10 879	1 037	9.5%	1 076	9.9%	1 549	14.2%	3 656	33.6%	783	23.7%	97.8%
C	Amajuba	DC25	31 686	31 686	11 518	36.3%	15 398	48.6%	8 018	25.3%	34 934	110.2%	5 572	127.5%	43.9%
	<b>Toal Amajuba</b>		<b>83 148</b>	<b>83 148</b>	<b>19 940</b>	<b>24.0%</b>	<b>33 982</b>	<b>40.9%</b>	<b>20 523</b>	<b>24.7%</b>	<b>74 445</b>	<b>89.5%</b>	<b>18 036</b>	<b>199.9%</b>	<b>13.8%</b>
B	eDumbe	KZN261	8 339	6 263	1 046	12.5%	792	9.5%	1 119	17.9%	2 957	47.2%		0.0%	0.0%
B	uPhongolo	KZN262	3 052	18 897	800	26.2%	923	30.2%	459	2.4%	2 182	11.5%	1 164	187.5%	-60.6%
B	Abaqulusi	KZN263	12 550	12 493	2 314	18.4%	3 714	29.6%	3 297	26.3%	9 319	74.6%	2 404	100.1%	36.9%
B	Nongoma	KZN265	7 006	7 006	1 476	21.1%	1 938	27.7%	1 742	24.9%	5 156	73.6%	1 215	42.4%	42.9%
B	Ulundi	KZN266				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Zululand	DC26	2 045	6 782		0.0%		0.0%		0.0%		0.0%	428	83.2%	-100.0%
	<b>Total Zululand</b>		<b>32 992</b>	<b>51 442</b>	<b>5 636</b>	<b>17.1%</b>	<b>7 366</b>	<b>22.3%</b>	<b>6 611</b>	<b>12.9%</b>	<b>19 613</b>	<b>38.1%</b>	<b>5 215</b>	<b>85.1%</b>	<b>26.8%</b>
B	Umhlabuyalingana	KZN271	4 736	3 794	1 272	26.9%	573	12.1%	924	24.4%	2 769	73.0%	1 180	68.9%	-21.7%
B	Jozini	KZN272	5 033	4 822	1 324	26.3%	1 427	28.4%	758	15.7%	3 509	72.8%	1 407	85.3%	-46.1%
B	The Big 5 False Bay	KZN273	3 136	7 908		0.0%	280	8.9%	1 239	15.7%	1 520	19.2%		0.0%	0.0%
B	Hlabisa	KZN274	4 477	3 779	647	14.5%	975	21.8%	1 098	29.1%	2 720	72.0%	790	54.2%	39.0%
B	Mtubatuba	KZN275	2 482	2 456	508	20.5%	655	26.4%	467	19.0%	1 630	66.4%	367	85.6%	27.2%
C	Umkhanyakude	DC27		18 332		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>19 864</b>	<b>41 091</b>	<b>3 751</b>	<b>18.9%</b>	<b>3 910</b>	<b>19.7%</b>	<b>4 486</b>	<b>10.9%</b>	<b>12 147</b>	<b>29.6%</b>	<b>3 744</b>	<b>72.0%</b>	<b>19.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code															
B	Mfalozi	KZN281				0.0%									26.5%	0.0%
B	uMhlathuze	KZN282	136 837	118 235	27 020	19.7%	30 709	22.4%	23 272	19.7%	81 001	68.5%	25 334	62.2%	-8.1%	
B	Nlambanana	KZN283	3 809	3 809	874	22.9%	953	25.1%	529	13.9%	2 358	61.9%	571	0.0%	-7.3%	
B	uMlalazi	KZN284	3 172	3 172	3 519	110.9%	730	23.0%	541	17.0%	4 789	151.0%	676	68.2%	-20.1%	
B	Mihonjaneni	KZN285				0.0%						0.0%			0.0%	0.0%
B	Nkandla	KZN286	3 052	3 052	964	31.6%	1 100	36.0%	1 345	44.1%	3 408	111.7%	987	84.2%	36.2%	
C	uThungulu	DC28	28 703	29 252	3 751	13.1%	7 697	26.8%	5 419	18.5%	16 867	57.7%	4 144	53.7%	30.7%	
	<b>Total uThungulu</b>		<b>175 573</b>	<b>157 520</b>	<b>36 134</b>	<b>20.6%</b>	<b>41 184</b>	<b>23.5%</b>	<b>31 106</b>	<b>19.7%</b>	<b>108 423</b>	<b>68.8%</b>	<b>31 714</b>	<b>62.3%</b>	<b>-1.9%</b>	
B	Mandeni	KZN291	7 489	7 489	1 178	15.7%	1 565	20.9%	1 357	18.1%	4 101	54.8%	1 242	65.6%	9.3%	
B	KwaDukuza	KZN292	217 080	215 362	53 625	24.7%	58 678	27.0%	57 987	26.9%	170 290	79.1%	52 970	78.4%	9.5%	
B	Ndwedwe	KZN293	18 536	18 536	4 168	22.5%	4 504	24.3%	3 654	19.7%	12 325	66.5%	2 361	85.7%	54.8%	
B	Maphumulo	KZN294		4 451		0.0%						0.0%			0.0%	0.0%
C	iLembe	DC29	7 151	6 191	867	12.1%	968	13.5%	394	6.4%	2 228	36.0%	812	59.2%	-51.5%	
	<b>Total iLembe</b>		<b>250 257</b>	<b>252 031</b>	<b>59 838</b>	<b>23.9%</b>	<b>65 715</b>	<b>26.3%</b>	<b>63 392</b>	<b>25.2%</b>	<b>188 944</b>	<b>75.0%</b>	<b>57 386</b>	<b>78.0%</b>	<b>10.5%</b>	
B	Ingwe	KZN431				0.0%						0.0%			0.0%	0.0%
B	Kwa Sani	KZN432	7 784		1 852	23.8%	1 886	24.2%	2 219	0.0%	5 958	0.0%	314	108.0%	606.7%	
B	Greater Kokstad	KZN433	14 737	12 229	1 989	13.5%	2 228	15.1%	3 368	27.5%	7 581	62.0%		0.0%	0.0%	
B	Ubuhlebezwe	KZN434	4 279	7 774	729	17.0%	1 540	36.0%	10 462	134.6%	12 731	163.8%		0.0%	0.0%	
B	Umzimkhulu	KZN435	11 128	9 543	1 830	16.4%	2 311	20.8%	1 788	18.7%	5 929	62.1%	1 670	157.0%	7.0%	
C	Sisonke	DC43	26 894	24 944	2 950	11.0%	5 211	19.4%	6 240	25.0%	14 401	57.7%	2 278	53.8%	174.0%	
	<b>Total Sisonke</b>		<b>64 823</b>	<b>54 489</b>	<b>9 347</b>	<b>14.4%</b>	<b>13 175</b>	<b>20.3%</b>	<b>24 077</b>	<b>44.2%</b>	<b>46 600</b>	<b>85.5%</b>	<b>4 262</b>	<b>77.4%</b>	<b>464.9%</b>	
	<b>Total KwaZulu-Natal</b>		<b>1 901 076</b>	<b>1 882 454</b>	<b>441 360</b>	<b>23.2%</b>	<b>482 778</b>	<b>25.4%</b>	<b>429 260</b>	<b>22.8%</b>	<b>1 353 398</b>	<b>71.9%</b>	<b>405 395</b>	<b>70.8%</b>	<b>5.9%</b>	



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	19 988	19 988	4 759	23.8%	5 353	26.8%	4 297	21.5%	14 409	72.1%	24 186	288.1%	-82.2%
B	Greater Letaba	LIM332	20 959	20 135	2 663	12.7%	2 316	11.1%	3 094	15.4%	8 073	40.1%	19 300	0.0%	-84.0%
B	Greater Tzaneen	LIM333	37 222	37 222	7 868	21.1%	4 169	11.2%	7 933	21.3%	19 970	53.7%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334	100	100		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33	37 182	37 182	6 724	18.1%	5 841	15.7%	5 750	15.5%	18 315	49.3%	6 308	73.5%	-8.8%
	<b>Total Mopani</b>		<b>115 457</b>	<b>114 633</b>	<b>22 014</b>	<b>19.1%</b>	<b>17 679</b>	<b>15.3%</b>	<b>21 074</b>	<b>18.4%</b>	<b>60 767</b>	<b>53.0%</b>	<b>49 795</b>	<b>215.0%</b>	<b>-57.7%</b>
B	Musina	LIM341	21 979	8 640	2 333	10.6%	2 762	12.6%	3 250	37.6%	8 346	96.6%	3 947	26.7%	-17.7%
B	Mutale	LIM342			2 640	0.0%	3 147	0.0%	3 039	0.0%	8 825	0.0%		0.0%	0.0%
B	Thulamela	LIM343	21 033	21 033	4 481	21.3%	4 069	19.3%	3 783	18.0%	12 333	58.6%		0.0%	0.0%
B	Makhado	LIM344	10 011	10 011	21 907	218.8%	22 667	226.4%	22 007	219.8%	66 576	665.0%	23 756	0.0%	-7.4%
C	Vhembe	DC34			12 016	0.0%	23 097	0.0%	83 069	0.0%	118 177	0.0%	6 356	0.0%	1206.8%
	<b>Total Vhembe</b>		<b>53 023</b>	<b>39 684</b>	<b>43 377</b>	<b>81.8%</b>	<b>55 736</b>	<b>105.1%</b>	<b>115 143</b>	<b>290.1%</b>	<b>214 256</b>	<b>539.9%</b>	<b>34 059</b>	<b>468.4%</b>	<b>238.1%</b>
B	Blouberg	LIM351				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			2 330	0.0%	2 660	0.0%	2 533	0.0%	7 522	0.0%	2 802	0.0%	-9.6%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%	1 201	0.0%	-100.0%
C	Capricorn	DC35			11 697	0.0%	9 620	0.0%	10 847	0.0%	32 158	0.0%	8 815	0.0%	23.0%
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>14 027</b>	<b>0.0%</b>	<b>12 279</b>	<b>0.0%</b>	<b>13 374</b>	<b>0.0%</b>	<b>39 680</b>	<b>0.0%</b>	<b>12 818</b>	<b>0.0%</b>	<b>4.3%</b>
B	Thabazimbi	LIM361	10 657	10 657	874	8.2%	1 424	13.4%	2 804	26.3%	5 107	47.9%	73	-19.0%	3753.1%
B	Lephalale	LIM362	15 564	15 564	2 257	14.5%	7 252	46.6%	2 972	19.1%	12 475	80.2%	2 822	0.0%	5.3%
B	Mookgopong	LIM364	6 188	300	1 636	26.4%	2 176	35.2%	334	111.4%	4 146	1382.0%		0.0%	0.0%
B	Modimolle	LIM365	11 456	12 266	2 387	20.8%	2 722	23.8%	3 148	25.7%	8 257	67.3%	2 525	110.7%	24.7%
B	Bela Bela	LIM366			2 153	0.0%	3 443	0.0%	2 860	0.0%	8 456	0.0%	1 687	0.0%	70.2%
B	Mogalakwena	LIM367	42 407	42 407	8 589	20.2%	10 640	25.1%	10 675	25.2%	29 900	70.5%	5 007	0.0%	113.2%
C	Waterberg	DC36	15 807	15 807	3 319	21.0%	4 508	28.5%	2 996	19.0%	10 821	68.5%	4 297	0.0%	-30.2%
	<b>Total Waterberg</b>		<b>102 072</b>	<b>96 995</b>	<b>21 204</b>	<b>20.8%</b>	<b>32 165</b>	<b>31.5%</b>	<b>25 790</b>	<b>26.6%</b>	<b>79 159</b>	<b>81.6%</b>	<b>16 398</b>	<b>374.7%</b>	<b>57.3%</b>
B	Ephriam Mogale	LIM471	1 837	1 837	2 283	124.7%	1 752	95.6%	1 032	56.4%	5 067	276.7%	203	0.0%	407.2%
B	Elias Motsoaledi	LIM472	37 177	37 177	5 219	14.0%	8 019	21.6%	6 099	16.4%	19 337	52.0%	2 674	106.6%	128.1%
B	Makhudutamaga	LIM473			2 519	0.0%	4 983	0.0%	3 035	0.0%	10 533	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474	2 486	16 167	3 033	122.0%	2 867	115.4%	5 052	31.2%	10 952	67.7%	2 838	0.0%	78.0%
B	Greater Tubatse	LIM475			39	0.0%	342	0.0%	110	0.0%	487	0.0%	109	0.0%	0.3%
C	Greater Sekhukhune	DC47	60 747	60 747	8 138	13.4%	24 077	39.6%	23 509	38.7%	55 721	91.7%	7 537	52.8%	211.9%
	<b>Total Greater Sekhukhune</b>		<b>102 236</b>	<b>115 917</b>	<b>21 224</b>	<b>20.8%</b>	<b>42 040</b>	<b>41.1%</b>	<b>38 837</b>	<b>33.5%</b>	<b>102 101</b>	<b>88.1%</b>	<b>13 362</b>	<b>83.1%</b>	<b>190.6%</b>
	<b>Total Limpopo</b>		<b>372 788</b>	<b>367 229</b>	<b>121 846</b>	<b>32.7%</b>	<b>159 900</b>	<b>42.9%</b>	<b>214 217</b>	<b>58.3%</b>	<b>495 963</b>	<b>135.1%</b>	<b>126 433</b>	<b>238.0%</b>	<b>69.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301		2 192	0.0%	1 887	0.0%	1 707	0.0%	5 779	0.0%		0.0%	0.0%
B	Msakaligwa	MP302	18 393	18 393	3 243	17.6%	2 818	15.3%	3 112	16.9%	9 174	49.9%	0.0%	0.0%
B	Mkhondo	MP303	12 140	12 140	2 975	24.5%	5 204	42.9%		0.0%	8 179	67.4%	0.0%	0.0%
B	Pitxley Ka Seme	MP304	10 360	10 360	164	1.6%		0.0%		0.0%	164	1.6%	0.0%	0.0%
B	Lekwa	MP305	13 104	13 093	2 742	20.9%	3 670	28.0%	3 386	25.9%	9 797	74.8%	0.0%	0.0%
B	Dipaleseng	MP306	10 210	10 210	259	2.5%		0.0%	1 830	17.9%	2 089	20.5%	0.0%	0.0%
B	Govan Mbeki	MP307	27 397	27 397	16 443	60.0%	10 064	36.7%	8 665	31.6%	35 172	128.4%	7 118	71.8%
C	Gert Sibande	DC30	21 833	18 164	3 158	14.5%	3 518	16.1%	3 455	19.0%	10 131	55.8%	3 278	68.9%
	<b>Total Gert Sibande</b>		<b>113 431</b>	<b>109 751</b>	<b>31 177</b>	<b>27.5%</b>	<b>27 154</b>	<b>23.9%</b>	<b>22 154</b>	<b>20.2%</b>	<b>80 485</b>	<b>73.3%</b>	<b>10 396</b>	<b>70.9%</b>
B	Victor Khanye	MP311	13 105	13 105	3 023	23.1%	4 453	34.0%	1 534	11.7%	9 012	68.8%	0.0%	0.0%
B	Emalahleni (Mp)	MP312	39 219	39 219	6 355	16.2%	10 282	26.2%	6 192	15.8%	22 829	58.2%	0.0%	0.0%
B	Steve Tshwete	MP313	54 342	51 825	11 231	20.7%	11 349	20.9%	11 812	22.8%	34 397	66.4%	10 832	57.0%
B	Emakhazeni	MP314				0.0%		0.0%		0.0%		0.0%		0.0%
B	Thembisile	MP315	6 658	6 658	178	2.7%		0.0%		0.0%	178	2.7%		0.0%
B	Dr J.S. Moroka	MP316	14 146	14 146	3 813	27.0%	1 248	8.8%	73	0.5%	5 134	36.3%		0.0%
C	Nkangala	DC31	13 310	13 310	1 574	11.8%	1 562	11.7%	1 888	14.2%	5 021	37.7%	1 915	45.9%
	<b>Total Nkangala</b>		<b>140 780</b>	<b>138 263</b>	<b>26 177</b>	<b>18.6%</b>	<b>28 893</b>	<b>20.5%</b>	<b>21 498</b>	<b>15.5%</b>	<b>76 568</b>	<b>55.4%</b>	<b>12 747</b>	<b>55.0%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	51 910	54 460	9 514	18.3%	13 795	26.6%	11 536	21.2%	34 845	64.0%	10 068	60.2%
B	Umjindi	MP323	17 243	11 177	2 305	13.4%	3 507	20.3%	3 677	32.9%	9 483	84.8%		0.0%
B	Nkomazi	MP324	32 226	32 226	6 958	21.6%	5 604	17.4%	5 609	17.4%	18 177	56.4%		0.0%
B	Bushbuckridge	MP325			24 565	0.0%		0.0%	42 795	0.0%	67 359	0.0%		0.0%
C	Ehlanzeni	DC32	15 069	15 069	2 942	19.5%	3 566	23.7%	3 753	24.9%	10 261	68.1%	3 110	0.0%
	<b>Total Ehlanzeni</b>		<b>116 447</b>	<b>112 931</b>	<b>46 284</b>	<b>39.7%</b>	<b>26 465</b>	<b>22.7%</b>	<b>67 370</b>	<b>59.7%</b>	<b>140 119</b>	<b>124.1%</b>	<b>13 178</b>	<b>82.2%</b>
	<b>Total Mpumalanga</b>		<b>370 658</b>	<b>360 945</b>	<b>103 638</b>	<b>28.0%</b>	<b>82 512</b>	<b>22.3%</b>	<b>111 022</b>	<b>30.8%</b>	<b>297 173</b>	<b>82.3%</b>	<b>36 322</b>	<b>68.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	18 104	18 104	4 858	26.8%			0.0%	4 858	26.8%	5 106	59.3%	-100.0%	
B	Madibeng	NW372	50 063	50 063	6 733	13.4%	17 976	35.9%	16 353	32.7%	41 061	82.0%	418	33.1%	3810.6%
B	Rustenburg	NW373	44 898	44 898	10 986	24.5%	10 599	23.6%	13 894	30.9%	35 479	79.0%	11 128	75.2%	24.9%
B	Kgetlengrivier	NW374	155	155	24	16.5%	14	9.0%	72	46.7%	112	72.2%	10	0.0%	612.6%
B	Moses Kotane	NW375	30 070	30 070	5 073	16.9%	7 551	25.1%	4 099	13.6%	16 721	55.6%	3 622	45.3%	13.2%
C	Bojanala Platinum	DC37	28 379	28 379	6 388	22.5%	5 434	19.2%	6 604	23.3%	18 428	64.9%	4 181	0.0%	57.7%
	<b>Total Bojanala Platinum</b>		<b>171 669</b>	<b>171 669</b>	<b>34 064</b>	<b>19.8%</b>	<b>41 576</b>	<b>24.2%</b>	<b>41 022</b>	<b>23.9%</b>	<b>116 662</b>	<b>68.0%</b>	<b>24 471</b>	<b>60.3%</b>	<b>67.6%</b>
B	Ratlou	NW381	15 356	15 356	2 907	18.9%	2 475	16.1%	2 577	16.8%	7 960	51.8%	1 651	78.6%	56.1%
B	Tswaing	NW382	6 102	6 102	1 829	30.0%	2 012	33.0%	1 716	28.1%	5 556	91.1%	715	143.3%	138.8%
B	Mafikeng	NW383	22 666	21 148	3 132	13.8%	5 059	22.3%	3 839	18.2%	12 030	56.9%		0.0%	0.0%
B	Ditsobotla	NW384	10 089	5 438	1 640	16.3%	1 265	12.5%	1 143	21.0%	4 047	74.4%	946	27.5%	20.8%
B	Ramotshere Moiloa	NW385	9 290	9 290	4 508	48.5%	4 489	48.3%	4 995	53.8%	13 992	150.6%	3 544	51.9%	41.0%
C	Ngaka Modiri Molema	DC38	64 000	64 000	17 235	26.9%	42 613	66.6%	47 542	74.3%	107 390	167.8%	2 675	0.0%	1674.5%
	<b>Total Ngaka Modiri Molema</b>		<b>127 503</b>	<b>121 334</b>	<b>31 250</b>	<b>24.5%</b>	<b>57 913</b>	<b>45.4%</b>	<b>61 813</b>	<b>50.9%</b>	<b>150 975</b>	<b>124.4%</b>	<b>9 539</b>	<b>74.7%</b>	<b>548.0%</b>
B	Kagisano	NW391	5 532	5 532	1 111	20.1%	1 512	27.3%	333	6.0%	2 956	53.4%	(333)	0.0%	-200.0%
B	Naledi (Nw)	NW392	8 797	8 797	591	6.7%	994	11.3%	903	10.3%	2 488	28.3%	228	0.0%	295.2%
B	Mamusa	NW393	12 093	12 093	1 256	10.4%	3 604	29.8%	3 430	28.4%	8 290	68.6%	1 276	87.5%	168.8%
B	Greater Taung	NW394	7 065	7 065	2 905	41.2%	2 997	42.3%	2 340	33.1%	8 240	116.6%	2 396	64.3%	-2.3%
B	Molopo	NW395	2 485	2 485	219	8.8%	203	8.2%	197	7.7%	615	24.8%	421	0.0%	-54.6%
B	Lekwa-Teemane	NW396	20	2 774	420	2131.5%	497	2520.9%	518	18.7%	1 436	51.8%	565	0.0%	-8.9%
C	Dr Ruth Segomotsi Mompati	DC39	12 093	12 093	3 686	30.5%	5 063	41.9%	4 466	36.9%	13 215	109.3%	8 605	150.6%	-48.1%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>48 085</b>	<b>50 840</b>	<b>10 193</b>	<b>21.2%</b>	<b>14 865</b>	<b>30.9%</b>	<b>12 181</b>	<b>24.0%</b>	<b>37 240</b>	<b>73.2%</b>	<b>13 166</b>	<b>131.4%</b>	<b>-7.5%</b>
B	Ventersdorp	NW401	182	182		0.0%	54	29.9%	104	57.2%	158	87.0%		0.0%	0.0%
B	Tlokwe	NW402	17 348	17 348	4 420	25.5%	2 698	15.6%	5 076	29.3%	12 194	70.3%	7 331	76.4%	-30.8%
B	City Of Matlosana	NW403	86 076	54 707	10 166	11.8%	13 498	15.7%	10 673	19.5%	34 337	62.8%	12 715	54.0%	-16.1%
B	Maquassi Hills	NW404				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	44 227	47 578	5 997	13.5%	6 825	15.4%	5 744	12.1%	18 560	39.0%	4 815	70.4%	19.3%
	<b>Dr Kenneth Kaunda</b>		<b>147 827</b>	<b>119 814</b>	<b>20 577</b>	<b>13.9%</b>	<b>23 076</b>	<b>15.6%</b>	<b>21 597</b>	<b>18.0%</b>	<b>65 250</b>	<b>54.5%</b>	<b>24 861</b>	<b>62.2%</b>	<b>-13.1%</b>
	<b>Total North West</b>		<b>495 084</b>	<b>463 657</b>	<b>96 084</b>	<b>19.4%</b>	<b>137 431</b>	<b>27.8%</b>	<b>136 612</b>	<b>29.5%</b>	<b>370 127</b>	<b>79.8%</b>	<b>72 036</b>	<b>68.1%</b>	<b>89.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Gamagara	NC453	6 362	7 476	1 749	27.5%	4 200	66.0%	4 199	56.2%	10 149	135.8%	3 840	9.4%
C	John Taolo Gaetsewe	DC45			12 520	0.0%	2 368	0.0%	2 781	0.0%	17 675	0.0%	2 512	10.7%
	<b>Total John Taolo Gaetsewe</b>		<b>6 362</b>	<b>7 476</b>	<b>14 275</b>	<b>224.4%</b>	<b>6 569</b>	<b>103.2%</b>	<b>6 980</b>	<b>93.4%</b>	<b>27 824</b>	<b>372.2%</b>	<b>6 352</b>	<b>9.9%</b>
B	Richtersveld	NC061	2 795	2 795	226	8.1%	250	9.0%	176	6.3%	652	23.3%	(80)	-319.9%
B	Nama Khoi	NC062				0.0%		0.0%		0.0%		0.0%		0.0%
B	Kamiesberg	NC064	1 470	1 470	267	18.2%	324	22.1%	317	21.6%	909	61.8%	28	1045.3%
B	Hantam	NC065	4 328	4 328	898	20.8%	986	22.8%	718	16.6%	2 602	60.1%	769	-6.6%
B	Karoo Hoogland	NC066			957	0.0%	1 123	0.0%	951	0.0%	3 033	0.0%	1 149	-17.2%
B	Khai-Ma	NC067	512	512	104	20.3%	31	6.1%	136	26.6%	272	53.0%	1 493	493.1%
C	Namakwa	DC6			1 474	0.0%	990	0.0%	899	0.0%	3 363	0.0%		0.0%
	<b>Total Namakwa</b>		<b>9 106</b>	<b>9 106</b>	<b>3 926</b>	<b>43.1%</b>	<b>3 708</b>	<b>40.7%</b>	<b>3 198</b>	<b>35.1%</b>	<b>10 832</b>	<b>119.0%</b>	<b>3 358</b>	<b>2183.7%</b>
B	Ubuntu	NC071			990	0.0%		0.0%		0.0%		0.0%	202	-100.0%
B	Umsobomvu	NC072	4 905	3 058	697	14.1%	714	14.6%	643	21.0%	2 048	67.0%	910	-29.4%
B	Emthanjeni	NC073				0.0%		0.0%		0.0%		0.0%		0.0%
B	Kareeberg	NC074	11 274	11 274	236	2.1%	250	2.2%	156	1.4%	642	5.7%	892	-82.5%
B	Renosterberg	NC075				0.0%		0.0%		0.0%		0.0%		0.0%
B	Thembellhle	NC076	5 037	5 037	1 646	32.7%	1 069	21.2%	1 003	19.9%	3 711	73.8%	1 166	-14.0%
B	Siyathemba	NC077				0.0%		0.0%	814	0.0%	814	0.0%		0.0%
B	Siyancuma	NC078	1 775	1 775	8 767	494.1%	7 638	430.4%	347	19.6%	16 752	944.0%	769	82.8%
C	Pixley Ka Seme	DC7			2 182	0.0%	2 700	0.0%	1 513	0.0%	6 395	0.0%	2 254	-32.9%
	<b>Total Pixley Ka Seme</b>		<b>23 061</b>	<b>22 133</b>	<b>13 522</b>	<b>58.6%</b>	<b>12 372</b>	<b>53.6%</b>	<b>4 475</b>	<b>20.2%</b>	<b>30 369</b>	<b>137.2%</b>	<b>6 193</b>	<b>87.8%</b>
B	Mier	NC081			1 798	0.0%	1 259	0.0%	1 586	0.0%	4 643	0.0%		0.0%
B	!Kail Garib	NC082	19 919	19 919	14 274	71.7%	14 498	72.8%	134	0.7%	28 906	145.1%		0.0%
B	//Khara Hais	NC083	36 174	36 174	7 297	20.2%	9 704	26.8%	9 726	26.9%	26 723	73.9%		0.0%
B	!Kheis	NC084	11 322	11 322	2 204	19.5%	2 047	18.1%	2 244	19.8%	6 495	57.4%	1 576	19.6%
B	Tsantsabane	NC085	5 681	5 681		0.0%	638	11.2%		0.0%	638	11.2%		0.0%
B	Kgatelopele	NC086	1 347	1 347	168	12.4%	262	19.5%	895	66.5%	1 325	98.4%		0.0%
C	Siyanda	DC8	38 249	38 249		0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>112 692</b>	<b>112 692</b>	<b>25 735</b>	<b>22.8%</b>	<b>28 411</b>	<b>25.2%</b>	<b>14 585</b>	<b>12.9%</b>	<b>68 730</b>	<b>61.0%</b>	<b>1 576</b>	<b>19.6%</b>
B	Sol Plaatje	NC091	50 485	50 485	10 715	21.2%	11 365	22.5%	9 040	17.9%	31 111	61.6%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	4 369	4 369	1 150	26.3%	1 444	33.1%	1 325	30.3%	3 919	89.7%	156	7.5%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	5 755	5 945	1 714	29.8%	2 187	37.9%	1 918	32.3%	5 813	97.8%	2 199	79.5%
	<b>Total Frances Baard</b>		<b>60 609</b>	<b>60 799</b>	<b>13 579</b>	<b>22.4%</b>	<b>14 987</b>	<b>24.7%</b>	<b>12 283</b>	<b>20.2%</b>	<b>40 849</b>	<b>67.2%</b>	<b>2 355</b>	<b>62.2%</b>
	<b>Total Northern Cape</b>		<b>211 830</b>	<b>212 206</b>	<b>71 037</b>	<b>33.5%</b>	<b>66 046</b>	<b>31.2%</b>	<b>41 520</b>	<b>19.6%</b>	<b>178 603</b>	<b>84.2%</b>	<b>19 835</b>	<b>129.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 293 241	2 319 366	511 289	22.3%	546 674	23.8%	521 510	22.5%	1 579 473	68.1%	479 924	66.6%	8.7%
	<b>Total</b>		<b>2 293 241</b>	<b>2 319 366</b>	<b>511 289</b>	<b>22.3%</b>	<b>546 674</b>	<b>23.8%</b>	<b>521 510</b>	<b>22.5%</b>	<b>1 579 473</b>	<b>68.1%</b>	<b>479 924</b>	<b>66.6%</b>	<b>8.7%</b>
B	Matzikama	WC011		14 370	2 427	0.0%	1 870	0.0%	2 734	19.0%	7 037	48.9%		0.0%	0.0%
B	Cederberg	WC012	10 977	10 157	2 165	19.7%	2 336	21.3%	2 313	22.8%	6 814	67.1%	1 755	62.5%	31.8%
B	Bergrivier	WC013	12 533	12 533	2 487	19.8%	3 064	24.4%	3 327	26.5%	8 872	70.8%		0.0%	0.0%
B	Saldanha Bay	WC014			10 797	0.0%	6 499	0.0%	28 723	0.0%	46 020	0.0%	3 775	78.7%	660.9%
B	Swartland	WC015	37 954	37 954	2 642	7.0%	2 670	7.0%	2 087	5.5%	7 393	19.5%		0.0%	0.0%
C	West Coast	DC1	18 774		15 177	80.8%	20 407	108.7%	22 043	0.0%	57 614	0.0%	17 142	495.6%	28.6%
	<b>Total West Coast</b>		<b>80 234</b>	<b>75 016</b>	<b>35 690</b>	<b>44.5%</b>	<b>36 839</b>	<b>45.9%</b>	<b>61 216</b>	<b>81.6%</b>	<b>133 744</b>	<b>178.3%</b>	<b>22 671</b>	<b>159.3%</b>	<b>170.0%</b>
B	Witzenberg	WC022	13 779	13 781	3 290	23.9%	2 739	19.9%	3 183	23.1%	9 212	66.8%		0.0%	0.0%
B	Drakenstein	WC023	102 105	102 105	13 290	13.0%	22 137	21.7%	22 453	22.0%	57 874	56.7%	15 067	38.7%	49.0%
B	Stellenbosch	WC024	43 119	43 119	14 357	33.3%	18 233	42.3%	11 711	27.2%	44 303	102.7%	(2 741)	65.3%	-527.3%
B	Breedee Valley	WC025	27 937	31 815	7 949	28.5%	8 648	31.0%	7 734	24.3%	24 337	76.5%	7 886	69.4%	-1.9%
B	Langeberg	WC026	13 650	13 705	3 584	26.3%	3 752	27.5%	2 444	17.8%	9 780	71.4%	2 254	67.4%	8.4%
C	Cape Winelands DM	DC2	56 595	54 412	7 543	13.3%	10 280	18.2%	8 224	15.1%	26 047	47.9%	7 958	48.9%	3.3%
	<b>Total Cape Winelands DM</b>		<b>257 184</b>	<b>258 937</b>	<b>50 012</b>	<b>19.4%</b>	<b>65 785</b>	<b>25.6%</b>	<b>55 749</b>	<b>21.5%</b>	<b>171 546</b>	<b>66.3%</b>	<b>30 425</b>	<b>50.4%</b>	<b>83.2%</b>
B	Theewaterskloof	WC031	10 852	12 963	2 410	22.2%	3 370	31.1%	2 025	15.6%	7 805	60.2%	1 542	0.0%	31.3%
B	Overstrand	WC032	50 958	46 180	7 835	15.4%	11 977	23.5%	9 894	21.4%	29 703	64.3%	10 046	55.2%	-1.5%
B	Cape Agulhas	WC033			3 270	0.0%	3 997	0.0%	2 558	0.0%	9 825	0.0%		0.0%	0.0%
B	Swellendam	WC034	7 297	6 694	603	8.3%	1 536	21.1%	1 019	15.2%	3 158	47.2%		0.0%	0.0%
C	Overberg	DC3	10 236	6 619	1 527	14.9%	2 194	21.4%	2 096	31.7%	5 811	87.8%		0.0%	0.0%
	<b>Total Overberg</b>		<b>79 342</b>	<b>72 456</b>	<b>15 638</b>	<b>19.7%</b>	<b>23 069</b>	<b>29.1%</b>	<b>17 595</b>	<b>24.3%</b>	<b>56 302</b>	<b>77.7%</b>	<b>11 588</b>	<b>67.4%</b>	<b>51.8%</b>
B	Kannaland	WC041	3 284	3 284	877	26.5%	332	10.1%		0.0%	1 203	36.6%		0.0%	0.0%
B	Hessequa	WC042	16 629	17 028	3 223	19.4%	4 250	25.6%	2 992	17.6%	10 465	61.5%		0.0%	0.0%
B	Mossel Bay	WC043	7 508	7 875	1 457	19.4%	2 555	34.0%	1 889	24.0%	5 907	74.9%		0.0%	0.0%
B	George	WC044	61 240	60 222	9 747	15.9%	10 482	17.1%	9 993	16.6%	30 222	50.2%	9 722	48.8%	2.8%
B	Oudtshoorn	WC045	35 452	31 808	6 297	17.8%	7 957	22.4%	6 552	20.6%	20 804	65.4%	6 785	68.7%	-3.4%
B	Bitou	WC047			2 092	0.0%	2 033	0.0%	1 596	0.0%	5 723	0.0%		0.0%	0.0%
B	Knysna	WC048	48 497	53 252	10 574	21.8%	12 777	26.3%	10 275	19.3%	33 620	63.1%	9 836	72.8%	4.5%
C	Eden	DC4	22 111	20 335	3 677	16.6%	3 827	17.3%	3 960	19.5%	11 464	56.4%	3 010	65.2%	31.6%
	<b>Total Eden</b>		<b>194 713</b>	<b>193 804</b>	<b>37 938</b>	<b>19.5%</b>	<b>44 209</b>	<b>22.7%</b>	<b>37 257</b>	<b>19.2%</b>	<b>119 404</b>	<b>61.6%</b>	<b>29 353</b>	<b>61.5%</b>	<b>26.9%</b>
B	Laingsburg	WC051				0.0%	76	0.0%	166	0.0%	242	0.0%		0.0%	0.0%
B	Prince Albert	WC052			359	0.0%	779	0.0%	309	0.0%	1 448	0.0%		0.0%	0.0%
B	Beaufort West	WC053			2 644	0.0%	2 672	0.0%	2 903	0.0%	8 218	0.0%		0.0%	0.0%
C	Central Karoo	DC5			1 859	0.0%	2 186	0.0%	1 254	0.0%	5 299	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>4 861</b>	<b>0.0%</b>	<b>5 714</b>	<b>0.0%</b>	<b>4 632</b>	<b>0.0%</b>	<b>15 207</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>2 904 714</b>	<b>2 919 578</b>	<b>655 429</b>	<b>22.6%</b>	<b>722 289</b>	<b>24.9%</b>	<b>697 959</b>	<b>23.9%</b>	<b>2 075 677</b>	<b>71.1%</b>	<b>573 962</b>	<b>66.6%</b>	<b>21.6%</b>
	<b>National Total</b>		<b>11 719 640</b>	<b>11 554 594</b>	<b>3 085 931</b>	<b>26.3%</b>	<b>3 444 926</b>	<b>29.4%</b>	<b>3 593 083</b>	<b>31.1%</b>	<b>10 123 941</b>	<b>87.6%</b>	<b>2 450 356</b>	<b>97.3%</b>	<b>46.6%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	96 537	33 681	16 236	16.8%	7 589	7.9%	6 430	19.1%	30 255	89.8%	12 748	140.6%	-49.6%
	<b>Total</b>		<b>96 537</b>	<b>33 681</b>	<b>16 236</b>	<b>16.8%</b>	<b>7 589</b>	<b>7.9%</b>	<b>6 430</b>	<b>19.1%</b>	<b>30 255</b>	<b>89.8%</b>	<b>12 748</b>	<b>140.6%</b>	<b>-49.6%</b>
B	Camdeboo	EC101	2 007	2 007	297	14.6%	244	12.2%	349	17.5%	885	44.2%	0.0%	0.0%	0.0%
B	Blue Crane Route	EC102		999		0.0%		0.0%	860	86.1%	860	86.1%	0.0%	0.0%	0.0%
B	Ikwezi	EC103		1 187	248	0.0%	256	0.0%	271	22.8%	775	65.3%	0.0%	0.0%	0.0%
B	Makana	EC104	6 394	6 394	1 130	17.7%	689	10.8%	788	12.3%	2 607	40.8%	0.0%	0.0%	0.0%
B	Ndlambe	EC105			2 029	0.0%	2 030	0.0%	1 851	0.0%	5 910	0.0%	0.0%	0.0%	0.0%
B	Sundays River Valley	EC106	4 669	4 669	667	14.3%	931	19.9%	799	17.1%	2 398	51.4%	0.0%	0.0%	0.0%
B	Baviaans	EC107				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Kouga	EC108	16 652	16 652	2 615	15.7%	3 014	18.1%	7 365	44.2%	12 994	78.0%	0.0%	0.0%	0.0%
B	Kou-Kamma	EC109			116	0.0%	108	0.0%	117	0.0%	341	0.0%	0.0%	0.0%	0.0%
C	Cacadu	DC10	7 233	48 966	6 359	87.9%	7 837	108.4%	6 902	14.1%	21 098	43.1%	2 954	32.5%	133.6%
	<b>Total Cacadu</b>		<b>36 948</b>	<b>80 868</b>	<b>13 455</b>	<b>36.4%</b>	<b>15 109</b>	<b>40.9%</b>	<b>19 303</b>	<b>23.9%</b>	<b>47 867</b>	<b>59.2%</b>	<b>2 954</b>	<b>32.5%</b>	<b>553.5%</b>
B	Mbhashe	EC121				0.0%		0.0%	3 058	0.0%	3 058	0.0%	0.0%	0.0%	0.0%
B	Mnquma	EC122			1 164	0.0%	2 967	0.0%	1 007	0.0%	5 138	0.0%	0.0%	0.0%	0.0%
B	Great Kei	EC123			10	0.0%	90	0.0%	162	0.0%	262	0.0%	0.0%	0.0%	0.0%
B	Amahlathi	EC124			296	0.0%	428	0.0%	330	0.0%	1 054	0.0%	0.0%	0.0%	0.0%
B	Buffalo City	EC125	116 348	116 348	14 450	12.4%	17 338	14.9%	15 259	13.1%	47 047	40.4%	19 387	54.4%	-21.3%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Nkonkobe	EC127			393	0.0%	558	0.0%	127	0.0%	1 078	0.0%	0.0%	0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	59	0.0%	59	0.0%	0.0%	0.0%	0.0%
C	Amathole	DC12	60 594	60 594	(1 181)	-1.9%	4 298	7.1%	7 464	12.3%	10 582	17.5%	20 433	166.5%	-63.5%
	<b>Total Amathole</b>		<b>176 942</b>	<b>176 942</b>	<b>15 132</b>	<b>8.6%</b>	<b>25 679</b>	<b>14.5%</b>	<b>27 467</b>	<b>15.5%</b>	<b>68 278</b>	<b>38.6%</b>	<b>39 819</b>	<b>88.1%</b>	<b>-31.0%</b>
B	Inxuba Yethemba	EC131	482	482	63	13.1%	97	18.8%	75	15.5%	228	47.4%	0.0%	0.0%	0.0%
B	Tsolwana	EC132	2 216	2 216	837	37.8%	406	18.3%	2 427	109.5%	3 670	165.6%	0.0%	0.0%	0.0%
B	Inkwanca	EC133				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Lukhanji	EC134	11 187	11 178	1 644	14.7%	1 656	14.8%	1 482	13.3%	4 782	42.8%	1 402	45.8%	5.7%
B	Intsika Yethu	EC135			335	0.0%		0.0%		0.0%	335	0.0%	0.0%	0.0%	0.0%
B	Emalahleni (Ec)	EC136			592	0.0%	683	0.0%	1 397	0.0%	2 672	0.0%	0.0%	0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Sakhisizwe	EC138	1 404	1 404	630	44.9%	270	19.3%	457	32.6%	1 358	96.7%	0.0%	0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>15 289</b>	<b>15 280</b>	<b>4 101</b>	<b>26.8%</b>	<b>3 105</b>	<b>20.3%</b>	<b>5 839</b>	<b>38.2%</b>	<b>13 045</b>	<b>85.4%</b>	<b>1 402</b>	<b>45.8%</b>	<b>316.5%</b>
B	Elundini	EC141	2 616	2 616	352	13.4%	899	34.4%	373	14.2%	1 623	62.0%	0.0%	0.0%	0.0%
B	Senqu	EC142	7 535	7 535	2 170	28.8%	1 172	15.6%	1 374	18.2%	4 716	62.6%	0.0%	0.0%	0.0%
B	Maletswai	EC143			190	0.0%	274	0.0%	139	0.0%	603	0.0%	0.0%	0.0%	0.0%
B	Gariep	EC144				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
C	Joe Gqabi	DC14	(5 741)	(5 741)	4 714	-82.1%	5 597	-97.4%	945	-16.5%	11 250	-195.9%	0.0%	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>4 410</b>	<b>4 410</b>	<b>7 426</b>	<b>168.4%</b>	<b>7 935</b>	<b>180.0%</b>	<b>2 831</b>	<b>64.2%</b>	<b>18 192</b>	<b>412.6%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151				0.0%	55	0.0%	404	0.0%	955	0.0%	0.0%	0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Ngquza Hills	EC153	9 475	9 475	2 222	23.4%	984	10.4%	1 006	10.6%	4 212	44.5%	0.0%	0.0%	0.0%
B	Port St Johns	EC154			184	0.0%	11 011	0.0%	2 984	0.0%	14 180	0.0%	0.0%	0.0%	0.0%
B	Nyandeni	EC155	6 342	6 342	1 070	16.9%	1 203	19.0%	852	13.4%	3 127	49.3%	0.0%	0.0%	0.0%
B	Mhlonlo	EC156			306	0.0%		0.0%		0.0%	306	0.0%	0.0%	0.0%	0.0%
B	King Sabata Dalindyebo	EC157			1 637	0.0%	1 089	0.0%	1 925	0.0%	4 657	0.0%	(2 297)	74.3%	-183.8%
C	O. R. Tambo	DC15	54 614	54 614	14 793	27.1%	18 673	34.2%	4 887	8.9%	38 349	70.2%	15 679	108.3%	-68.9%
	<b>Total O R Tambo</b>		<b>70 431</b>	<b>70 431</b>	<b>20 212</b>	<b>28.7%</b>	<b>33 514</b>	<b>47.6%</b>	<b>12 053</b>	<b>17.1%</b>	<b>65 780</b>	<b>93.4%</b>	<b>13 382</b>	<b>99.3%</b>	<b>-9.9%</b>
B	Matafiele	EC441	15 139	15 139	327	2.2%	34	2.3%	394	2.6%	1 062	7.0%	0.0%	0.0%	0.0%
B	Umzimvubu	EC442			115	0.0%		0.0%		0.0%	115	0.0%	0.0%	0.0%	0.0%
C	Alfred Nzo	DC44			552	0.0%	23	0.0%	3 355	0.0%	3 937	0.0%	0.0%	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>15 139</b>	<b>15 139</b>	<b>994</b>	<b>6.6%</b>	<b>364</b>	<b>2.4%</b>	<b>3 749</b>	<b>24.8%</b>	<b>5 107</b>	<b>33.7%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		415 696	396 750	77 556	18.7%	93 296	22.4%	77 672	19.6%	248 523	62.6%	70 305	86.1%	10.5%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>FREE STATE</b>															
B	Letsemeng	FS161	2 816	(1 957)	35.3	12.5%	667	23.7%	797	-40.4%	1 811	-92.6%		0.0%	0.0%
B	Kopanong	FS162	927	927	122	13.2%	122	13.2%	82	8.8%	324	35.2%		0.0%	0.0%
B	Mohokare	FS163	937	1 037	111	11.8%	90	9.6%	169	16.3%	370	35.7%		0.0%	0.0%
C	Xhariep	DC16	4 970	4 970	234	4.7%	820	16.5%	1 760	35.4%	2 815	56.6%		0.0%	0.0%
	<b>Total Xhariep</b>		<b>9 649</b>	<b>4 976</b>	<b>821</b>	<b>8.5%</b>	<b>1 700</b>	<b>17.6%</b>	<b>2 801</b>	<b>56.3%</b>	<b>5 322</b>	<b>107.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171	323	180		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mangaung	FS172	31 829	33 675	6 607	20.8%	7 910	24.9%	7 597	22.5%	22 108	65.7%	6 643	62.7%	14.3%
B	Mantsopa	FS173	2 108	2 108	572	27.1%	620	29.4%	529	25.1%	1 727	81.6%		0.0%	0.0%
C	Motheo	DC17			1 006	0.0%	3 200	0.0%	922	0.0%	5 128	0.0%		0.0%	0.0%
	<b>Total Motheo</b>		<b>34 261</b>	<b>35 964</b>	<b>8 184</b>	<b>23.9%</b>	<b>11 731</b>	<b>34.2%</b>	<b>9 043</b>	<b>25.1%</b>	<b>28 958</b>	<b>80.5%</b>	<b>6 643</b>	<b>62.7%</b>	<b>36.1%</b>
B	Masilonyana	FS181				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tokologo	FS182				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswelopele	FS183				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Majhabeng	FS184	301 167	4 197		0.0%		0.0%	834	19.9%	834	19.9%		27.0%	0.0%
B	Nala	FS185	2 927	2 927		0.0%		0.0%	66	2.2%	66	2.2%		0.0%	0.0%
C	Lejweleputswa	DC18	6 586	5 909	1 525	23.2%	1 312	19.9%	1 310	22.2%	4 146	70.2%		0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>310 680</b>	<b>13 033</b>	<b>1 525</b>	<b>0.5%</b>	<b>1 312</b>	<b>0.4%</b>	<b>2 210</b>	<b>17.0%</b>	<b>5 046</b>	<b>38.7%</b>	<b>-</b>	<b>27.0%</b>	<b>0.0%</b>
B	Setsoto	FS191				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Dihlabeng	FS192		5 238	1 612	0.0%	1 522	0.0%	1 707	32.5%	4 835	92.3%		0.0%	0.0%
B	Nketoana	FS193	1 339	924		0.0%	77	5.3%	257	27.1%	327	34.8%		0.0%	0.0%
B	Maluti-a-Phofung	FS194	12 387	12 387	1 414	11.4%	2 546	20.6%	3 185	25.7%	7 145	57.7%		0.0%	0.0%
B	Phumelela	FS195	6 064	7 677	928	15.3%	1 159	19.1%	963	12.6%	3 050	39.8%		0.0%	0.0%
C	Thabo Mofutsanyana	DC19	5 024	5 024	1 084	21.6%	620	12.3%	626	12.5%	2 330	46.4%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>24 813</b>	<b>31 243</b>	<b>5 039</b>	<b>20.3%</b>	<b>5 918</b>	<b>23.8%</b>	<b>6 725</b>	<b>21.5%</b>	<b>17 682</b>	<b>56.6%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Moghaka	FS201	141 850	141 850	25 149	17.7%	3 463	2.4%	3 297	2.3%	31 903	22.5%		0.0%	0.0%
B	Ngwathe	FS203				0.0%		0.0%	1 457	0.0%	1 457	0.0%		0.0%	0.0%
B	Metsimaholo	FS204	5 027	4 885	822	16.3%	1 430	28.4%	826	16.9%	3 078	63.0%		0.0%	0.0%
B	Mafube	FS205	6 872	6 872		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Fezile Dabi	DC20				0.0%	3 695	0.0%	3 828	0.0%	7 523	0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>153 749</b>	<b>153 607</b>	<b>25 971</b>	<b>16.9%</b>	<b>8 587</b>	<b>5.6%</b>	<b>9 402</b>	<b>6.1%</b>	<b>43 961</b>	<b>28.6%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>533 151</b>	<b>238 823</b>	<b>41 540</b>	<b>7.8%</b>	<b>29 248</b>	<b>5.5%</b>	<b>30 181</b>	<b>12.6%</b>	<b>100 969</b>	<b>42.3%</b>	<b>6 643</b>	<b>56.3%</b>	<b>354.3%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	102 193	138 395	24 756	24.2%	24 586	24.1%	25 582	18.5%	74 923	54.1%	22 581	55.6%	13.3%
A	City Of Johannesburg	JHB	726 797	708 732	108 830	15.0%	135 186	18.6%	104 404	14.7%	348 420	49.2%	132 844	64.7%	-21.4%
A	City Of Tshwane	TSH	401 162	350 444	56 562	14.1%	79 562	19.8%	82 677	23.6%	218 807	62.4%	57 936	47.0%	42.7%
	<b>Total Metros</b>		<b>1 230 152</b>	<b>1 197 571</b>	<b>190 147</b>	<b>15.5%</b>	<b>239 334</b>	<b>19.5%</b>	<b>212 663</b>	<b>17.8%</b>	<b>642 144</b>	<b>53.6%</b>	<b>213 361</b>	<b>56.9%</b>	<b>-0.3%</b>
B	Emfuleni	GT421	39 860	39 860	8 957	22.5%	10 138	25.4%	9 943	24.9%	29 038	72.9%	15 954	60.3%	-37.7%
B	Midvaal	GT422	15 511	15 923	4 125	26.6%	3 669	23.7%	3 592	22.6%	11 387	71.5%		0.0%	0.0%
B	Lesedi	GT423	4 090	4 090	1 166	28.5%	1 632	39.9%	1 291	31.6%	4 089	100.0%	1 176	63.2%	9.8%
C	Sedibeng	DC42			4 887	0.0%	5 386	0.0%	3 077	0.0%	13 344	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>59 461</b>	<b>59 873</b>	<b>19 135</b>	<b>32.2%</b>	<b>20 826</b>	<b>35.0%</b>	<b>17 897</b>	<b>29.9%</b>	<b>57 858</b>	<b>96.6%</b>	<b>17 130</b>	<b>60.5%</b>	<b>4.5%</b>
B	Nokeng Tsa Taemane	GT461	2 607	2 395	856	32.9%	903	34.8%	877	36.6%	2 637	110.1%	726	80.2%	20.7%
B	Kungwini	GT462	3 271	3 271	729	22.3%	904	27.6%	808	24.7%	2 442	74.6%	1 016	70.2%	-20.5%
C	Metsweding	DC46	7 874	7 874	1 618	20.5%	2 107	26.7%	1 709	21.7%	5 427	68.9%	1 998	59.0%	-14.5%
	<b>Total Metsweding</b>		<b>13 745</b>	<b>13 540</b>	<b>3 203</b>	<b>23.3%</b>	<b>3 909</b>	<b>28.4%</b>	<b>3 394</b>	<b>25.1%</b>	<b>10 506</b>	<b>77.6%</b>	<b>3 741</b>	<b>64.8%</b>	<b>-9.3%</b>
B	Mogale City	GT481	55 920	22 292	4 469	8.0%	5 246	9.4%	4 312	19.3%	14 027	62.9%	4 770	62.2%	-9.6%
B	Randfontein	GT482		19 361	3 049	0.0%	3 413	0.0%	2 858	14.8%	9 322	48.1%	3 237	113.0%	-11.7%
B	Westonaria	GT483			2 761	0.0%	4 949	0.0%	3 382	0.0%	11 092	0.0%		0.0%	0.0%
B	Merafong City	GT484	297 347	297 347	3 524	1.2%	3 408	1.1%	3 693	1.2%	10 625	3.6%	3 710	3.3%	-0.5%
C	West Rand	DC48	36 742	36 674	9 067	24.7%	12 082	32.9%	6 390	17.4%	27 533	75.1%	6 934	37.1%	-7.8%
	<b>Total West Rand</b>		<b>390 009</b>	<b>375 674</b>	<b>22 864</b>	<b>5.9%</b>	<b>29 100</b>	<b>7.5%</b>	<b>20 635</b>	<b>5.5%</b>	<b>72 599</b>	<b>19.3%</b>	<b>18 651</b>	<b>13.7%</b>	<b>10.6%</b>
	<b>Total Gauteng</b>		<b>1 693 368</b>	<b>1 646 658</b>	<b>235 350</b>	<b>13.9%</b>	<b>293 170</b>	<b>17.3%</b>	<b>254 589</b>	<b>15.5%</b>	<b>783 108</b>	<b>47.6%</b>	<b>252 882</b>	<b>46.3%</b>	<b>0.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	839 994	839 994	128 313	15.3%	163 990	19.5%	155 223	18.5%	447 526	53.3%	106 124	58.5%	46.3%
	<b>Total</b>		<b>839 994</b>	<b>839 994</b>	<b>128 313</b>	<b>15.3%</b>	<b>163 990</b>	<b>19.5%</b>	<b>155 223</b>	<b>18.5%</b>	<b>447 526</b>	<b>53.3%</b>	<b>106 124</b>	<b>58.5%</b>	<b>46.3%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	3 607	3 568	814	22.6%	800	22.2%	783	22.0%	2 397	67.2%	181	35.5%	333.3%
B	Umzumbe	KZN213	1 134	1 552	173	15.3%	333	29.4%	15	0.9%	527	33.6%		0.0%	0.0%
B	uMuziwabantu	KZN214	2 022	1 903	207	10.2%	333	16.5%	597	31.4%	1 133	59.7%		0.0%	0.0%
B	Ezingoleni	KZN215	850	850		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			2 579	0.0%	4 102	0.0%		0.0%	6 681	0.0%	2 905	61.1%	-100.0%
C	Ugu	DC21	74 122	74 122	34 015	45.9%	23 089	31.2%	17 983	24.3%	75 088	101.3%	16 104	111.2%	11.7%
	<b>Total Ugu</b>		<b>81 728</b>	<b>81 995</b>	<b>37 789</b>	<b>46.2%</b>	<b>28 657</b>	<b>35.1%</b>	<b>19 378</b>	<b>23.6%</b>	<b>85 824</b>	<b>104.7%</b>	<b>19 190</b>	<b>99.3%</b>	<b>1.0%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMngeni	KZN222	6 103	6 103	973	15.9%	1 067	17.5%	1 342	22.0%	3 382	55.4%		0.0%	0.0%
B	Mpofana	KZN223	2 407	2 407	368	15.3%	499	20.4%	335	13.9%	1 193	49.5%	395	122.0%	-15.2%
B	Impendle	KZN224	5 808	5 808	6 649	114.5%	2 297	39.4%	1 270	21.9%	10 210	175.8%	780	111.5%	62.8%
B	Msunduzi	KZN225	70 405	70 405	16 529	23.5%	30 227	43.0%	10 964	15.6%	57 766	82.0%	17 224	67.8%	-36.3%
B	Mkhambathini	KZN226				0.0%	709	0.0%	2 807	0.0%	3 510	0.0%		0.0%	0.0%
B	Richmond	KZN227	14 314	29 140	484	3.4%	1 333	9.3%	5 023	17.2%	6 838	23.5%	1 050	24.5%	378.4%
C	uMgungundlovu	DC22	1 773	1 773	333	18.8%	255	14.4%	988	55.7%	1 575	88.9%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>100 810</b>	<b>115 634</b>	<b>25 336</b>	<b>25.1%</b>	<b>36 414</b>	<b>36.1%</b>	<b>22 724</b>	<b>19.7%</b>	<b>84 474</b>	<b>73.1%</b>	<b>19 449</b>	<b>67.5%</b>	<b>16.8%</b>
B	Emnambithi/Ladysmith	KZN232	11 966	11 096	1 587	13.3%	1 499	12.5%	2 104	19.0%	5 189	46.8%	1 626	0.0%	29.4%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23	6 226	6 326	1 416	22.7%	1 628	26.2%	1 360	21.5%	4 405	69.6%	1 283	0.0%	6.0%
	<b>Total Uthukela</b>		<b>18 192</b>	<b>17 422</b>	<b>3 004</b>	<b>16.5%</b>	<b>3 127</b>	<b>17.2%</b>	<b>3 464</b>	<b>19.9%</b>	<b>9 594</b>	<b>55.1%</b>	<b>2 908</b>	<b>0.0%</b>	<b>19.1%</b>
B	Endumeni	KZN241				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nqutu	KZN242	1 879	1 879	340	18.1%	392	20.9%	613	32.6%	1 345	71.6%	1 765	123.6%	-65.4%
B	Msinga	KZN244	5 453	5 453	163	3.0%	163	3.0%	163	3.0%	490	9.0%	163	0.0%	0.0%
B	Umvoti	KZN245	18 968	18 968	37	0.2%	233	1.2%	1 285	6.8%	1 555	8.2%	60	0.0%	2042.0%
C	Umqinyathi	DC24	170 878			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>197 179</b>	<b>26 301</b>	<b>540</b>	<b>0.3%</b>	<b>789</b>	<b>0.4%</b>	<b>2 061</b>	<b>7.8%</b>	<b>3 390</b>	<b>12.9%</b>	<b>1 992</b>	<b>2.7%</b>	<b>3.4%</b>
B	Newcastle	KZN252	15 847	15 847	2 037	12.8%	4 998	31.5%	2 458	15.5%	9 486	59.9%	3 424	0.0%	-28.2%
B	eMadlangeni	KZN253				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Dannhauser	KZN254	1 449	1 449	2 642	182.3%	1 313	90.6%	1 178	81.3%	5 133	354.2%	496	467.5%	137.3%
C	Amajuba	DC25	16 795	16 795	4 527	27.0%	3 607	21.4%	4 679	27.9%	12 807	76.3%	1 793	46.6%	161.1%
	<b>Toal Amajuba</b>		<b>34 092</b>	<b>34 092</b>	<b>9 199</b>	<b>27.0%</b>	<b>9 912</b>	<b>29.1%</b>	<b>8 316</b>	<b>24.4%</b>	<b>27 427</b>	<b>80.5%</b>	<b>5 713</b>	<b>148.3%</b>	<b>45.6%</b>
B	eDumbe	KZN261	87		176	202.6%	64	73.6%	30	0.0%	270	0.0%	53	22.1%	-43.8%
B	uPhongolo	KZN262	2 350	2 690	911	38.8%	1 000	42.6%	1 032	38.4%	2 944	109.4%	820	85.7%	26.0%
B	Abaqulusi	KZN263	2 160	1 395	337	15.6%	385	17.8%	355	25.5%	1 077	77.3%	437	36.5%	-18.7%
B	Nongoma	KZN265	19 092	19 092	2 822	14.8%	3 010	15.8%	2 345	12.3%	8 178	42.8%	295	13.2%	683.3%
B	Ulundi	KZN266			897	0.0%	784	0.0%	711	0.0%	2 392	0.0%	341	0.0%	108.2%
C	Zululand	DC26	10 936	10 936	2 609	23.9%	858	7.8%	2 272	20.8%	5 739	52.5%	3 055	62.7%	-25.6%
	<b>Total Zululand</b>		<b>34 626</b>	<b>34 113</b>	<b>7 753</b>	<b>22.4%</b>	<b>6 103</b>	<b>17.6%</b>	<b>6 745</b>	<b>19.8%</b>	<b>20 601</b>	<b>60.4%</b>	<b>5 005</b>	<b>43.4%</b>	<b>34.8%</b>
B	Umhlabuyalingana	KZN271	2 424	2 265	405	16.7%	189	7.8%	376	16.6%	970	42.8%	514	82.0%	-26.7%
B	Jozini	KZN272	7 637	8 853	1 462	19.2%	1 810	23.7%	707	7.9%	3 973	44.9%	1 420	35.0%	-50.7%
B	The Big 5 False Bay	KZN273	1 915	2 323	106	5.5%	639	33.4%	1 066	45.9%	1 811	78.0%		0.0%	0.0%
B	Hlabisa	KZN274	4 130	4 132	515	12.5%	61	1.4%	647	15.5%	1 768	42.8%	231	30.6%	178.2%
B	Mtubatuba	KZN275	1 477	1 609	282	19.1%	320	21.7%	323	20.0%	925	57.5%	207	69.6%	60.2%
C	Umkhanyakude	DC27	11 805	21 558	965	8.2%	2 684	22.7%	13 997	64.9%	17 646	81.9%	1 563	57.9%	795.7%
	<b>Total Umkhanyakude</b>		<b>29 388</b>	<b>40 740</b>	<b>3 736</b>	<b>12.7%</b>	<b>6 254</b>	<b>21.3%</b>	<b>17 104</b>	<b>42.0%</b>	<b>27 094</b>	<b>66.5%</b>	<b>3 928</b>	<b>44.8%</b>	<b>335.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%								23.9%	0.0%
B	uMhlathuze	KZN282	15 772	12 105	2 625	16.6%	2 851	18.1%	2 596	21.4%	8 072	66.7%	1 564	36.3%	66.0%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284	1 241	1 241	470	37.9%	399	32.1%	341	27.4%	1 209	97.4%	401	90.3%	-15.2%
B	Mihonjaneni	KZN285				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkandla	KZN286	21 181	21 181	1 673	7.9%	2 734	12.9%	1 897	9.0%	6 304	29.8%	1 873	308.5%	1.3%
C	uThungulu	DC28	110 735	83 320	10 901	9.8%	30 736	27.8%	20 996	25.2%	62 633	75.2%	2 922	14.7%	618.4%
	<b>Total uThungulu</b>		<b>148 929</b>	<b>117 847</b>	<b>15 669</b>	<b>10.5%</b>	<b>36 720</b>	<b>24.7%</b>	<b>25 829</b>	<b>21.9%</b>	<b>78 218</b>	<b>66.4%</b>	<b>6 761</b>	<b>31.2%</b>	<b>282.0%</b>
B	Mandeni	KZN291	5 627	5 627	1 113	19.8%	1 361	24.2%	1 406	25.0%	3 880	69.0%	824	54.6%	70.6%
B	KwaDukuza	KZN292	24 492	25 895	5 176	21.1%	4 982	20.3%	5 134	19.8%	15 292	59.1%	3 611	60.1%	42.2%
B	Ndwedwe	KZN293	5 369	5 369	921	17.2%	1 244	23.2%	643	12.0%	2 808	52.3%	496	90.0%	29.5%
B	Maphumulo	KZN294	8 898	3 321	706	7.9%		0.0%	373	11.2%	1 078	32.5%	2 553	9.1%	-85.4%
C	iLembe	DC29	15 118	15 325	4 884	32.3%	2 372	15.7%	(5 098)	-33.3%	2 158	14.1%		0.0%	0.0%
	<b>Total iLembe</b>		<b>59 504</b>	<b>55 533</b>	<b>12 800</b>	<b>21.5%</b>	<b>9 960</b>	<b>16.7%</b>	<b>2 457</b>	<b>4.4%</b>	<b>25 216</b>	<b>45.4%</b>	<b>7 484</b>	<b>24.7%</b>	<b>-67.2%</b>
B	Ingwe	KZN431	4 629			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432	1 126	1 137	253	22.5%	369	32.7%	252	22.2%	874	76.9%	399	164.0%	-36.8%
B	Greater Kokstad	KZN433	9 852	8 709	1 359	13.8%	1 548	15.7%	1 906	21.9%	4 813	55.3%		0.0%	0.0%
B	Ubuhlebezwe	KZN434	1 546	22 594	271	17.9%	492	31.9%	466	2.1%	1 235	5.5%		0.0%	0.0%
B	Umzimkhulu	KZN435	9 570	10 265	2 178	22.8%	1 351	14.2%	2 227	21.7%	5 762	56.1%	940	160.5%	136.9%
C	Sisonke	DC43	23 180	23 660	4 774	20.6%	3 750	16.2%	3 510	14.8%	12 034	50.9%	469	29.9%	648.7%
	<b>Total Sisonke</b>		<b>49 903</b>	<b>66 365</b>	<b>8 840</b>	<b>17.7%</b>	<b>7 516</b>	<b>15.1%</b>	<b>8 361</b>	<b>12.6%</b>	<b>24 717</b>	<b>37.2%</b>	<b>1 808</b>	<b>84.8%</b>	<b>362.6%</b>
	<b>Total KwaZulu-Natal</b>		<b>1 594 345</b>	<b>1 430 035</b>	<b>252 980</b>	<b>15.9%</b>	<b>309 442</b>	<b>19.4%</b>	<b>271 661</b>	<b>19.0%</b>	<b>834 083</b>	<b>58.3%</b>	<b>180 362</b>	<b>47.6%</b>	<b>50.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	4 346	4 346	816	18.8%	1 106	25.4%	732	16.9%	2 656	61.1%	6 084	359.1%	-88.0%
B	Greater Letaba	LIM332	8 821	6 567	1 716	19.5%	697	7.9%	935	14.2%	3 348	51.0%	6 236	0.0%	-85.0%
B	Greater Tzaneen	LIM333	19 187	19 187	5 188	27.0%	4 712	24.6%	4 595	23.9%	14 495	75.5%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334	14	14	1 279	8864.6%	2 169	15033.3%	4 426	30669.9%	7 875	54567.9%		0.0%	0.0%
B	Maruleng	LIM335			549	0.0%	310	0.0%	447	0.0%	1 305	0.0%	4 819	0.0%	-90.7%
C	Mopani	DC33	22 868	22 868	1 539	6.7%	1 319	5.8%	1 944	8.5%	4 802	21.0%	3 972	85.8%	-51.0%
	<b>Total Mopani</b>		<b>55 236</b>	<b>52 982</b>	<b>11 090</b>	<b>20.1%</b>	<b>10 312</b>	<b>18.7%</b>	<b>13 079</b>	<b>24.7%</b>	<b>34 481</b>	<b>65.1%</b>	<b>21 111</b>	<b>202.1%</b>	<b>-38.0%</b>
B	Musina	LIM341	9 056	9 742	914	10.1%	1 250	13.8%	3 781	38.8%	5 944	61.0%	7 142	115.0%	-47.1%
B	Mutale	LIM342				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Thulamela	LIM343	10 953	10 953	1 554	14.2%	1 628	14.9%	1 806	16.5%	4 987	45.5%		0.0%	0.0%
B	Makhado	LIM344				0.0%	120	0.0%	222	0.0%	342	0.0%		0.0%	0.0%
C	Vhembe	DC34			4 453	0.0%	8 957	0.0%	28 707	0.0%	42 110	0.0%	2 394	0.0%	1099.1%
	<b>Total Vhembe</b>		<b>20 009</b>	<b>20 695</b>	<b>6 920</b>	<b>34.6%</b>	<b>11 948</b>	<b>59.7%</b>	<b>34 515</b>	<b>166.8%</b>	<b>53 383</b>	<b>258.0%</b>	<b>9 536</b>	<b>158.4%</b>	<b>261.9%</b>
B	Blouberg	LIM351	7 067	7 067	864	12.2%	1 060	15.0%	914	12.9%	2 839	40.2%	867	0.0%	5.5%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			323	0.0%	469	0.0%	443	0.0%	1 236	0.0%	337	0.0%	31.8%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355			539	0.0%	982	0.0%	968	0.0%	2 485	0.0%	879	0.0%	10.1%
C	Capricorn	DC35			3 499	0.0%	3 460	0.0%	3 732	0.0%	10 681	0.0%		0.0%	0.0%
	<b>Total Capricorn</b>		<b>7 067</b>	<b>7 067</b>	<b>5 218</b>	<b>73.8%</b>	<b>5 971</b>	<b>84.5%</b>	<b>6 058</b>	<b>85.7%</b>	<b>17 247</b>	<b>244.0%</b>	<b>2 083</b>	<b>0.0%</b>	<b>190.9%</b>
B	Thabazimbi	LIM361	4 094	4 094	582	14.2%	737	18.0%	785	19.2%	2 103	51.4%	610	62.6%	28.6%
B	Lephalale	LIM362	7 252	7 252	669	9.2%	1 519	21.0%	987	13.6%	3 175	43.8%	546	0.0%	80.7%
B	Mookgopong	LIM364	6 947	(106)	869	12.5%	1 226	17.6%	294	-277.1%	2 388	-2253.3%	909	0.0%	-67.7%
B	Modimolle	LIM365	3 420	3 765	839	24.4%	857	25.0%	530	14.1%	2 227	59.0%	1 003	52.6%	-47.2%
B	Bela Bela	LIM366			667	0.0%	1 899	0.0%	974	0.0%	3 534	0.0%	689	0.0%	41.4%
B	Mogalakwena	LIM367	15 876	15 876	3 128	19.7%	3 680	23.2%	2 962	18.7%	9 769	61.5%	1 885	0.0%	57.1%
C	Waterberg	DC36	3 412	3 412	743	21.8%	2 778	81.4%	777	22.6%	4 292	125.8%	6 827	0.0%	-88.7%
	<b>Total Waterberg</b>		<b>41 001</b>	<b>34 293</b>	<b>7 486</b>	<b>18.3%</b>	<b>12 695</b>	<b>31.0%</b>	<b>7 302</b>	<b>21.3%</b>	<b>27 483</b>	<b>80.1%</b>	<b>12 470</b>	<b>301.4%</b>	<b>-41.4%</b>
B	Ephriam Mogale	LIM471	1 856	1 856	1 138	61.3%	1 459	78.6%	1 153	62.1%	3 750	202.0%	1 672	0.0%	-31.1%
B	Elias Motsoaledi	LIM472	3 897	3 897	397	10.2%	824	21.2%	661	17.0%	1 885	48.4%	1 057	138.2%	-37.4%
B	Makhudutamaga	LIM473			113	0.0%	367	0.0%	682	0.0%	1 155	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474	5 776	6 156	1 310	22.7%	1 438	24.9%	1 573	25.6%	4 322	70.2%	941	0.0%	67.2%
B	Greater Tubatse	LIM475			2 413	0.0%	2 705	0.0%	2 422	0.0%	7 540	0.0%	(156)	0.0%	-1655.6%
C	Greater Sekhukhune	DC47	17 659	17 659	3 775	21.4%	2 427	13.7%	3 156	17.9%	9 358	53.0%	2 815	46.0%	12.1%
	<b>Total Greater Sekhukhune</b>		<b>29 189</b>	<b>29 568</b>	<b>9 146</b>	<b>31.3%</b>	<b>9 216</b>	<b>31.6%</b>	<b>9 647</b>	<b>32.6%</b>	<b>28 009</b>	<b>94.7%</b>	<b>6 330</b>	<b>90.9%</b>	<b>52.4%</b>
	<b>Total Limpopo</b>		<b>152 502</b>	<b>144 605</b>	<b>39 859</b>	<b>26.1%</b>	<b>50 142</b>	<b>32.9%</b>	<b>70 601</b>	<b>48.8%</b>	<b>160 602</b>	<b>111.1%</b>	<b>51 530</b>	<b>180.8%</b>	<b>37.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	6 582	6 582	1 131	17.2%	1 166	17.7%	1 193	18.1%	3 490	53.0%		0.0%
B	Msakaligwa	MP302	6 275	6 275	1 385	22.1%	1 165	18.6%	1 044	16.6%	3 593	57.3%		0.0%
B	Mkhondo	MP303				0.0%	950	0.0%		0.0%	950	0.0%		0.0%
B	Pitxley Ka Seme	MP304	2 073	2 073	103	5.0%		0.0%		0.0%	103	5.0%		0.0%
B	Lekwa	MP305	387	255	36	9.2%	60	15.4%	7	2.6%	102	40.0%		0.0%
B	Dipaleseng	MP306				0.0%		0.0%	987	0.0%	987	0.0%		0.0%
B	Govan Mbeki	MP307	25 127	25 127	5 377	21.4%	9 275	36.9%	6 126	24.4%	20 772	82.7%	6 725	19.1%
C	Gert Sibande	DC30	206 016	232 802	24 107	11.7%	60 982	29.6%	40 038	17.2%	125 127	53.7%	29 893	52.4%
	<b>Total Gert Sibande</b>		<b>246 454</b>	<b>273 107</b>	<b>32 126</b>	<b>13.0%</b>	<b>73 598</b>	<b>29.9%</b>	<b>49 394</b>	<b>18.1%</b>	<b>155 119</b>	<b>56.8%</b>	<b>36 622</b>	<b>40.5%</b>
B	Victor Khanye	MP311	340	340	82	24.2%	86	25.3%	62	18.2%	230	67.7%		0.0%
B	Emalahleni (Mp)	MP312	9 622	9 622	2 586	26.9%	2 555	26.6%	2 422	25.2%	7 563	78.6%		0.0%
B	Steve Tshwete	MP313	8 369	8 244	1 780	21.3%	1 931	23.1%	1 502	18.2%	5 216	63.3%	1 844	67.3%
B	Emakhazeni	MP314	7 528	7 528	1 383	18.4%	1 600	21.3%	2 153	28.6%	5 136	68.2%		0.0%
B	Thembisile	MP315	115 329	115 329	1 216	1.1%		0.0%		0.0%	1 216	1.1%		0.0%
B	Dr J.S. Moroka	MP316	6 772	6 772	2 357	34.8%	2 531	37.4%	1 168	17.2%	6 056	89.4%		0.0%
C	Nkangala	DC31	368 598	368 598	28 328	7.7%	52 682	14.3%	35 550	9.6%	116 560	31.6%	13 683	21.1%
	<b>Total Nkangala</b>		<b>516 558</b>	<b>516 433</b>	<b>37 731</b>	<b>7.3%</b>	<b>61 388</b>	<b>11.9%</b>	<b>42 858</b>	<b>8.3%</b>	<b>141 976</b>	<b>27.5%</b>	<b>15 527</b>	<b>22.1%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	108 087	182 723	23 072	21.3%	21 206	19.6%	39 254	21.5%	83 532	45.7%	16 944	118.0%
B	Umjindi	MP323	7 625	7 625	5 270	69.1%	807	10.5%	327	4.3%	6 398	83.9%		0.0%
B	Nkomazi	MP324	16 998	16 998	197	1.1%	1 511	8.9%	3 813	22.4%	5 522	32.5%		0.0%
B	Bushbuckridge	MP325			498	0.0%		0.0%		0.0%	498	0.0%		0.0%
C	Ehlanzeni	DC32	24 148	24 148	3 113	12.9%	6 206	25.7%	4 234	17.5%	13 552	56.1%	2 335	0.0%
	<b>Total Ehlanzeni</b>		<b>156 858</b>	<b>231 495</b>	<b>32 144</b>	<b>20.5%</b>	<b>29 730</b>	<b>19.0%</b>	<b>47 628</b>	<b>20.6%</b>	<b>109 501</b>	<b>47.3%</b>	<b>19 283</b>	<b>136.1%</b>
	<b>Total Mpumalanga</b>		<b>919 870</b>	<b>1 021 035</b>	<b>102 001</b>	<b>11.1%</b>	<b>164 716</b>	<b>17.9%</b>	<b>139 879</b>	<b>13.7%</b>	<b>406 596</b>	<b>39.8%</b>	<b>71 432</b>	<b>36.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTH WEST</b>														
B	Moretele	NW371			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Madibeng	NW372	9 852	9 852	1 599	16.2%	2 789	28.3%	3 787	38.4%	8 174	83.0%	870	66.9%
B	Rustenburg	NW373	28 580	28 580	5 983	20.9%	6 594	23.1%	9 482	33.2%	22 059	77.2%	6 181	64.6%
B	Kgetlengrivier	NW374				0.0%		0.0%		0.0%		0.0%		0.0%
B	Moses Kotane	NW375	15 706	15 706	2 339	14.9%	2 677	17.0%	(2 013)	-12.8%	3 004	19.1%	2 741	54.7%
C	Bojanala Platinum	DC37	139 174	139 174	14 988	10.8%	15 121	10.9%	12 966	9.3%	43 081	31.0%	15 625	0.0%
	<b>Total Bojanala Platinum</b>		<b>193 312</b>	<b>193 312</b>	<b>24 909</b>	<b>12.9%</b>	<b>27 186</b>	<b>14.1%</b>	<b>24 222</b>	<b>12.5%</b>	<b>76 318</b>	<b>39.5%</b>	<b>25 417</b>	<b>113.3%</b>
B	Ratlou	NW381	3 547	3 547	906	25.5%	597	16.8%	709	20.0%	2 212	62.4%	705	83.7%
B	Tswaing	NW382	6 261	6 261	943	15.1%	2 570	41.0%	2 884	46.1%	6 397	102.2%	310	18.2%
B	Mafikeng	NW383	22 725	31 578	5 284	23.3%	12 498	55.0%	5 463	17.3%	23 245	73.6%		0.0%
B	Ditsobotla	NW384	11 553	4 612	224	1.9%	239	2.1%	245	5.3%	708	15.4%	210	89.0%
B	Ramotshere Moiloa	NW385	19 238	19 238	3 227	16.8%	3 053	15.9%	2 803	14.6%	9 082	47.2%	246	214.1%
C	Ngaka Modiri Molema	DC38	140 637	140 637	1 529	1.1%	1 888	1.3%	1 736	1.2%	5 153	3.7%	467	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>203 956</b>	<b>205 868</b>	<b>12 113</b>	<b>5.9%</b>	<b>20 845</b>	<b>10.2%</b>	<b>13 840</b>	<b>6.7%</b>	<b>46 798</b>	<b>22.7%</b>	<b>1 939</b>	<b>31.1%</b>
B	Kagisano	NW391	7 585	7 585	997	13.1%	1 100	14.5%	317	4.2%	2 408	31.8%	(255)	0.0%
B	Naledi (Nw)	NW392	15 369	15 369	233	1.5%	433	2.8%	352	2.3%	1 018	6.6%	177	0.0%
B	Mamusa	NW393	1 925	1 925		0.0%	884	46.0%	881	45.8%	1 761	91.8%		0.0%
B	Greater Taung	NW394	6 214	6 214	397	6.3%	478	7.7%	455	7.3%	1 325	21.3%	676	65.5%
B	Molopo	NW395	832	832		0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa-Teemane	NW396	14 317	1 661	124	0.9%	183	1.3%	155	9.3%	461	27.8%	100	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	1 925	1 925	1 883	97.9%	1 223	63.6%		0.0%	3 109	161.5%	986	151.7%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>48 161</b>	<b>35 510</b>	<b>3 623</b>	<b>7.5%</b>	<b>4 304</b>	<b>8.9%</b>	<b>2 160</b>	<b>6.1%</b>	<b>10 088</b>	<b>28.4%</b>	<b>1 685</b>	<b>114.4%</b>
B	Ventersdorp	NW401				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tlokwe	NW402	22 987	22 987	4 210	18.3%	3 950	17.2%	4 519	19.7%	12 679	55.2%	4 268	66.6%
B	City Of Matlosana	NW403	13 654	16 193	3 238	23.7%	4 009	29.3%	3 120	19.3%	10 363	64.0%	3 318	70.3%
B	Maquassi Hills	NW404	1 469	1 469	255	17.3%	317	21.6%	267	18.2%	838	57.1%	344	51.9%
C	Dr Kenneth Kaunda	DC40	9 300	8 225	1 236	13.3%	960	10.3%	1 693	20.6%	3 889	47.3%	2 824	50.8%
	<b>Dr Kenneth Kaunda</b>		<b>47 411</b>	<b>48 874</b>	<b>8 938</b>	<b>18.9%</b>	<b>9 231</b>	<b>19.5%</b>	<b>9 599</b>	<b>19.6%</b>	<b>27 769</b>	<b>56.8%</b>	<b>10 754</b>	<b>62.6%</b>
	<b>Total North West</b>		<b>492 840</b>	<b>483 565</b>	<b>49 584</b>	<b>10.1%</b>	<b>61 567</b>	<b>12.5%</b>	<b>49 822</b>	<b>10.3%</b>	<b>160 973</b>	<b>33.3%</b>	<b>39 796</b>	<b>79.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	6 857	6 857	1 100	16.1%	2 034	29.7%	1 141	16.7%	4 275	62.4%		0.0%
B	Gamagara	NC453	11 158	5 145	257	2.3%	728	6.5%	795	15.5%	1 780	34.6%	2 386	0.0%
C	John Taolo Gaetsewe	DC45			1 412	0.0%	1 532	0.0%	1 365	0.0%	4 309	0.0%	1 678	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>18 009</b>	<b>11 993</b>	<b>2 768</b>	<b>15.4%</b>	<b>4 293</b>	<b>23.8%</b>	<b>3 302</b>	<b>27.5%</b>	<b>10 363</b>	<b>86.4%</b>	<b>4 063</b>	<b>0.0%</b>
B	Richtersveld	NC061	176	176		0.0%		0.0%		0.0%		0.0%		0.0%
B	Nama Khoi	NC062				0.0%		0.0%		0.0%		0.0%		0.0%
B	Kamiesberg	NC064	72	72	72	10.0%	124	17.2%	96	13.3%	292	40.4%	0	58398.8%
B	Hantam	NC065	263	263	61	23.4%	74	28.3%	62	23.5%	198	75.2%	55	0.0%
B	Karoo Hoogland	NC066				0.0%		0.0%		0.0%		0.0%		0.0%
B	Khai-Ma	NC067	456	456	74	16.7%	98	21.6%	62	13.5%	234	51.8%	74	60.6%
C	Namakwa	DC6			2 962	0.0%	3 152	0.0%	3 066	0.0%	9 180	0.0%		0.0%
	<b>Total Namakwa</b>		<b>1 615</b>	<b>1 615</b>	<b>3 171</b>	<b>196.3%</b>	<b>3 449</b>	<b>213.6%</b>	<b>3 285</b>	<b>203.4%</b>	<b>9 905</b>	<b>613.3%</b>	<b>129</b>	<b>109.0%</b>
B	Ubuntu	NC071	7 877	6 328	948	12.0%	1 406	17.9%	966	15.3%	3 320	52.5%	167	28.5%
B	Umsobomvu	NC072	5 482	5 232	1 287	23.4%	1 282	23.4%	1 087	20.8%	3 650	69.8%	1 624	89.6%
B	Emthanjeni	NC073	4 847	4 847	1 413	29.1%	1 007	20.7%	997	20.6%	3 411	70.4%	1 964	62.6%
B	Kareeberg	NC074				0.0%		0.0%		0.0%		0.0%		0.0%
B	Renosterberg	NC075	1 037	1 037	74	7.1%	98	9.5%	33	3.2%	204	19.8%		0.0%
B	Thembellhle	NC076	839	839	64	7.6%	39	4.6%	35	4.2%	138	16.4%	28	0.0%
B	Siyathemba	NC077	4 041	4 041	1 214	30.0%	1 175	29.1%	1 289	31.9%	3 678	91.0%		0.0%
B	Siyancuma	NC078			809	0.0%	539	0.0%		0.0%	1 348	0.0%	1 027	61.5%
C	Pixley Ka Seme	DC7			4 074	0.0%	4 902	0.0%	2 592	0.0%	11 568	0.0%	10 697	114.8%
	<b>Total Pixley Ka Seme</b>		<b>24 117</b>	<b>22 317</b>	<b>9 876</b>	<b>40.9%</b>	<b>10 442</b>	<b>43.3%</b>	<b>6 999</b>	<b>31.4%</b>	<b>27 316</b>	<b>122.4%</b>	<b>15 499</b>	<b>90.6%</b>
B	Mier	NC081				0.0%		0.0%		0.0%		0.0%		0.0%
B	IKail Garib	NC082				0.0%		0.0%		0.0%		0.0%		0.0%
B	//Khara Hais	NC083	7 589	7 589	1 546	20.4%	1 760	23.2%	1 613	21.3%	4 918	64.8%		0.0%
B	IKheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085				0.0%		0.0%		0.0%		0.0%		0.0%
B	Kgatelopele	NC086				0.0%		0.0%	58	0.0%	58	0.0%		0.0%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>7 589</b>	<b>7 589</b>	<b>1 546</b>	<b>20.4%</b>	<b>1 760</b>	<b>23.2%</b>	<b>1 671</b>	<b>22.0%</b>	<b>4 976</b>	<b>65.6%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	33 883	33 883	5 485	16.2%	5 737	16.9%	6 704	19.8%	17 919	52.9%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	1 580	1 580	284	18.0%	329	20.8%	354	22.4%	966	61.1%		0.0%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	51 193	56 547	6 593	12.9%	11 287	22.0%	9 642	17.1%	27 516	48.7%	8 130	62.1%
	<b>Total Frances Baard</b>		<b>86 656</b>	<b>92 010</b>	<b>12 362</b>	<b>14.3%</b>	<b>17 340</b>	<b>20.0%</b>	<b>16 699</b>	<b>18.1%</b>	<b>46 401</b>	<b>50.4%</b>	<b>8 130</b>	<b>60.7%</b>
	<b>Total Northern Cape</b>		<b>137 985</b>	<b>135 524</b>	<b>29 723</b>	<b>21.5%</b>	<b>37 284</b>	<b>27.0%</b>	<b>31 955</b>	<b>23.6%</b>	<b>98 962</b>	<b>73.0%</b>	<b>27 822</b>	<b>86.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	599 912	610 431	129 463	21.6%	143 960	24.0%	123 272	20.2%	396 696	65.0%	96 020	70.5%	28.4%
	<b>Total</b>		<b>599 912</b>	<b>610 431</b>	<b>129 463</b>	<b>21.6%</b>	<b>143 960</b>	<b>24.0%</b>	<b>123 272</b>	<b>20.2%</b>	<b>396 696</b>	<b>65.0%</b>	<b>96 020</b>	<b>70.5%</b>	<b>28.4%</b>
B	Matzikama	WC011		962	100	0.0%	92	0.0%	96	10.0%	295	30.6%		0.0%	0.0%
B	Cederberg	WC012	3 126	3 522	559	17.9%	445	14.2%	338	9.6%	1 342	38.1%	382	45.8%	-11.5%
B	Bergrivier	WC013	2 734	2 734	349	12.8%	451	16.5%	445	16.3%	1 245	45.5%		0.0%	0.0%
B	Saldanha Bay	WC014			1 680	0.0%	3 253	0.0%	1 495	0.0%	6 428	0.0%	(4 113)	25.9%	-136.3%
B	Swartland	WC015	5 543	5 543	1 204	21.8%	1 324	23.9%	1 180	21.3%	3 710	66.9%		0.0%	0.0%
C	West Coast	DC1	9 372	1 423	1 213	12.9%	1 014	10.8%	918	64.5%	3 144	220.9%	546	30.0%	68.1%
	<b>Total West Coast</b>		<b>20 774</b>	<b>14 185</b>	<b>5 113</b>	<b>24.6%</b>	<b>6 579</b>	<b>31.7%</b>	<b>4 471</b>	<b>31.5%</b>	<b>16 163</b>	<b>114.0%</b>	<b>(3 185)</b>	<b>28.4%</b>	<b>-240.4%</b>
B	Witzenberg	WC022	5 701	6 257	799	14.0%	951	16.7%	914	14.6%	2 664	42.6%		0.0%	0.0%
B	Drakenstein	WC023	22 717	22 717	4 258	18.7%	6 627	29.1%	19 042	83.8%	29 927	131.7%	3 777	52.8%	404.1%
B	Stellenbosch	WC024	25 689	25 689	5 426	21.1%	5 959	23.2%	6 285	24.5%	17 670	68.8%	1 232	56.5%	410.0%
B	Breedee Valley	WC025	5 775	6 408	1 095	19.0%	1 244	21.5%	1 415	22.1%	3 754	58.6%	1 352	53.1%	4.7%
B	Langeberg	WC026	12 530	12 030	2 587	20.6%	3 182	25.4%	2 587	21.5%	8 356	69.5%	2 527	54.8%	2.3%
C	Cape Winelands DM	DC2	27 427	23 917	3 151	11.5%	5 703	20.8%	2 885	12.1%	11 739	49.1%	2 627	43.8%	9.8%
	<b>Total Cape Winelands DM</b>		<b>99 840</b>	<b>97 018</b>	<b>17 316</b>	<b>17.3%</b>	<b>23 660</b>	<b>23.7%</b>	<b>33 127</b>	<b>34.1%</b>	<b>74 103</b>	<b>76.4%</b>	<b>11 516</b>	<b>52.1%</b>	<b>187.7%</b>
B	Theewaterskloof	WC031	58 880	64 546	10 326	17.5%	17 434	29.6%	14 950	23.2%	42 709	66.2%	8 306	0.0%	80.0%
B	Overstrand	WC032	21 299	20 333	3 651	17.1%	4 943	23.2%	5 623	27.7%	14 217	69.9%	7 051	61.5%	-20.3%
B	Cape Agulhas	WC033				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Swellendam	WC034	2 010	1 853	154	7.7%	341	17.0%	271	14.6%	766	41.3%		0.0%	0.0%
C	Overberg	DC3	4 724	4 514	412	8.7%	599	12.7%	1 149	25.4%	2 160	47.8%		0.0%	0.0%
	<b>Total Overberg</b>		<b>86 913</b>	<b>91 246</b>	<b>14 543</b>	<b>16.7%</b>	<b>23 317</b>	<b>26.8%</b>	<b>21 992</b>	<b>24.1%</b>	<b>59 852</b>	<b>65.6%</b>	<b>15 357</b>	<b>183.9%</b>	<b>43.2%</b>
B	Kannaland	WC041				0.0%		0.0%		0.0%	0.0%	0.0%		0.0%	0.0%
B	Hessequa	WC042	3 939	3 828	775	19.7%	832	21.1%	606	15.8%	2 213	57.8%		0.0%	0.0%
B	Mossel Bay	WC043	17 686	17 748	2 711	15.3%	4 368	24.7%	3 702	20.9%	10 782	60.8%		0.0%	0.0%
B	George	WC044	31 447	31 537	4 187	13.3%	5 308	16.9%	5 865	18.6%	15 354	48.7%	5 146	44.2%	14.0%
B	Oudtshoorn	WC045	9 041	7 925	1 204	13.3%	1 509	16.7%	1 420	17.9%	4 135	52.2%	1 004	67.2%	41.5%
B	Bitou	WC047			2 022	0.0%	2 431	0.0%	1 751	0.0%	6 210	0.0%		0.0%	0.0%
B	Knysna	WC048	8 094	8 440	1 602	19.8%	2 247	27.8%	1 728	20.5%	5 576	66.1%	1 491	60.9%	15.9%
C	Eden	DC4	35 614	40 965	6 101	17.1%	7 629	21.4%	9 133	22.3%	22 863	55.8%	6 972	49.3%	31.0%
	<b>Total Eden</b>		<b>105 824</b>	<b>110 442</b>	<b>18 598</b>	<b>17.6%</b>	<b>24 330</b>	<b>23.0%</b>	<b>24 204</b>	<b>21.9%</b>	<b>67 132</b>	<b>60.8%</b>	<b>14 613</b>	<b>49.1%</b>	<b>65.6%</b>
B	Laingsburg	WC051				0.0%	88	0.0%	36	0.0%	124	0.0%		0.0%	0.0%
B	Prince Albert	WC052			33	0.0%	52	0.0%	56	0.0%	141	0.0%		0.0%	0.0%
B	Beaufort West	WC053			695	0.0%	1 103	0.0%	1 049	0.0%	2 847	0.0%		0.0%	0.0%
C	Central Karoo	DC5			120	0.0%	105	0.0%	66	0.0%	297	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>849</b>	<b>0.0%</b>	<b>1 347</b>	<b>0.0%</b>	<b>1 207</b>	<b>0.0%</b>	<b>3 403</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>913 263</b>	<b>923 322</b>	<b>185 882</b>	<b>20.4%</b>	<b>223 193</b>	<b>24.4%</b>	<b>208 274</b>	<b>22.6%</b>	<b>617 349</b>	<b>66.9%</b>	<b>134 320</b>	<b>66.6%</b>	<b>55.1%</b>
	<b>National Total</b>		<b>6 853 019</b>	<b>6 420 316</b>	<b>1 014 475</b>	<b>14.8%</b>	<b>1 262 057</b>	<b>18.4%</b>	<b>1 134 633</b>	<b>17.7%</b>	<b>3 411 165</b>	<b>53.1%</b>	<b>835 092</b>	<b>53.8%</b>	<b>35.9%</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	134 425	164 795	27 703	20.6%	36 823	27.4%	34 930	21.2%	99 457	60.4%	25 438	36.7%	37.3%
	<b>Total</b>		<b>134 425</b>	<b>164 795</b>	<b>27 703</b>	<b>20.6%</b>	<b>36 823</b>	<b>27.4%</b>	<b>34 930</b>	<b>21.2%</b>	<b>99 457</b>	<b>60.4%</b>	<b>25 438</b>	<b>36.7%</b>	<b>37.3%</b>
B	Camdeboo	EC101	5 093	5 093	757	14.9%	723	14.2%	740	14.5%	2 223	43.6%	0.0%	0.0%	0.0%
B	Blue Crane Route	EC102	4 624	3 981	862	18.6%	977	21.1%	961	24.1%	2 800	70.3%	0.0%	0.0%	0.0%
B	Ikwezi	EC103		377	69	0.0%	82	0.0%	73	19.3%	224	59.4%	0.0%	0.0%	0.0%
B	Makana	EC104	8 422	8 422	1 821	21.6%	1 413	16.8%	1 865	22.1%	5 099	60.5%	0.0%	0.0%	0.0%
B	Ndlambe	EC105			772	0.0%	1 056	0.0%	897	0.0%	2 725	0.0%	0.0%	0.0%	0.0%
B	Sundays River Valley	EC106	2 369	2 369	276	11.6%	419	17.7%	410	17.3%	1 105	46.6%	0.0%	0.0%	0.0%
B	Baviaans	EC107	410	757	101	24.5%	83	20.8%	110	14.6%	296	39.1%	0.0%	0.0%	0.0%
B	Kouga	EC108	6 190	6 190	509	8.2%	752	12.1%	630	10.2%	1 897	30.6%	0.0%	0.0%	0.0%
B	Kou-Kamma	EC109				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
C	Cacadu	DC10	1 077	10 540	920	85.9%	364	34.0%	3 479	33.0%	4 763	45.2%	1 672	24.8%	108.1%
	<b>Total Cacadu</b>		<b>28 179</b>	<b>37 730</b>	<b>6 087</b>	<b>21.6%</b>	<b>5 873</b>	<b>20.8%</b>	<b>9 166</b>	<b>24.3%</b>	<b>21 126</b>	<b>56.0%</b>	<b>1 672</b>	<b>24.8%</b>	<b>448.2%</b>
B	Mbhashe	EC121			410	0.0%	2 192	0.0%	668	0.0%	3 270	0.0%	0.0%	0.0%	0.0%
B	Mnquma	EC122				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Great Kei	EC123				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Amahlathi	EC124			709	0.0%	780	0.0%	758	0.0%	2 247	0.0%	0.0%	0.0%	0.0%
B	Buffalo City	EC125	51 789	51 789	10 690	20.6%	11 280	21.8%	11 033	21.3%	33 003	63.7%	11 147	58.9%	-1.0%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Nkonkobe	EC127			525	0.0%	484	0.0%	184	0.0%	1 193	0.0%	0.0%	0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	135	0.0%	135	0.0%	0.0%	0.0%	0.0%
C	Amathole	DC12	42 833	42 833	4 494	10.5%	8 277	19.3%	10 360	24.2%	23 131	54.0%	7 177	51.6%	44.3%
	<b>Total Amathole</b>		<b>94 622</b>	<b>94 622</b>	<b>16 828</b>	<b>17.8%</b>	<b>23 013</b>	<b>24.3%</b>	<b>23 137</b>	<b>24.5%</b>	<b>62 979</b>	<b>66.6%</b>	<b>18 324</b>	<b>55.8%</b>	<b>26.3%</b>
B	Inxuba Yethemba	EC131	4 894	4 894	833	17.0%	977	20.0%	554	11.3%	2 363	48.3%	0.0%	0.0%	0.0%
B	Tsolwana	EC132				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Inkwanca	EC133				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Lukhanji	EC134	8 712	10 287	1 736	19.9%	1 882	21.6%	1 747	17.0%	5 365	52.2%	1 677	61.9%	4.2%
B	Intsika Yethu	EC135				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Emalahleni (Ec)	EC136				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Sakhisizwe	EC138	2 835	2 835	1 233	43.5%	583	20.6%	464	16.4%	2 281	80.5%	0.0%	0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>16 441</b>	<b>18 016</b>	<b>3 802</b>	<b>23.1%</b>	<b>3 442</b>	<b>20.9%</b>	<b>2 765</b>	<b>15.3%</b>	<b>10 009</b>	<b>55.6%</b>	<b>1 677</b>	<b>61.9%</b>	<b>64.9%</b>
B	Elundini	EC141				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Senqu	EC142	573	573	111	19.4%	174	30.4%	467	81.4%	753	131.2%	0.0%	0.0%	0.0%
B	Maletswai	EC143			499	0.0%	554	0.0%	529	0.0%	1 583	0.0%	0.0%	0.0%	0.0%
B	Gariep	EC144	4 189	4 189	2 162	51.6%	632	15.1%	282	6.7%	3 076	73.4%	0.0%	0.0%	0.0%
C	Joe Gqabi	DC14	(22 133)	(22 133)	3 922	-17.7%	4 712	-21.3%	3 730	-16.9%	12 363	-55.9%	0.0%	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>(17 371)</b>	<b>(17 371)</b>	<b>6 694</b>	<b>-38.5%</b>	<b>6 073</b>	<b>-35.0%</b>	<b>5 008</b>	<b>-28.8%</b>	<b>17 775</b>	<b>-102.3%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Nyandeni	EC155				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Mhlonlo	EC156				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	King Sabata Dalindyebo	EC157			4 308	0.0%	3 011	0.0%	4 777	0.0%	12 095	0.0%	(3 780)	24.1%	-226.4%
C	O. R. Tambo	DC15	21 351	21 351	284	1.3%	353	1.7%	426	2.0%	1 065	5.0%	292	30.0%	46.2%
	<b>Total O R Tambo</b>		<b>21 351</b>	<b>21 351</b>	<b>4 592</b>	<b>21.5%</b>	<b>3 365</b>	<b>15.8%</b>	<b>5 204</b>	<b>24.4%</b>	<b>13 160</b>	<b>61.6%</b>	<b>(3 488)</b>	<b>25.4%</b>	<b>-249.2%</b>
B	Matafiele	EC441	2 259	2 259	420	18.6%	457	20.2%	507	22.4%	1 384	61.3%	0.0%	0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>2 259</b>	<b>2 259</b>	<b>420</b>	<b>18.6%</b>	<b>457</b>	<b>20.2%</b>	<b>507</b>	<b>22.4%</b>	<b>1 384</b>	<b>61.3%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		279 906	321 401	66 127	23.6%	79 047	28.2%	80 716	25.1%	225 890	70.3%	43 622	40.9%	85.0%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>FREE STATE</b>															
B	Letsemeng	FS161	334	(234)	49	14.6%	48	14.5%	61	-25.9%	158	-67.4%	-	0.0%	0.0%
B	Kopanong	FS162				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mohokare	FS163				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Xhariep</b>		<b>334</b>	<b>(234)</b>	<b>49</b>	<b>14.6%</b>	<b>48</b>	<b>14.5%</b>	<b>61</b>	<b>-25.9%</b>	<b>158</b>	<b>-67.4%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171	679	737	49	72.4%	196	28.9%	179	24.2%	866	117.5%		0.0%	0.0%
B	Mangaung	FS172	7 453	7 360	2 125	28.5%	1 913	25.7%	2 217	30.1%	6 255	85.0%	1 733	81.8%	27.9%
B	Mantsopa	FS173				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Motheo	DC17			218	0.0%	202	0.0%	3 166	0.0%	3 586	0.0%		0.0%	0.0%
	<b>Total Motheo</b>		<b>8 132</b>	<b>8 097</b>	<b>2 834</b>	<b>34.9%</b>	<b>2 311</b>	<b>28.4%</b>	<b>5 561</b>	<b>68.7%</b>	<b>10 706</b>	<b>132.2%</b>	<b>1 733</b>	<b>81.8%</b>	<b>220.9%</b>
B	Masilonyana	FS181				0.0%	90	0.0%	75	0.0%	164	0.0%		0.0%	0.0%
B	Tokoloko	FS182				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswelopele	FS183	18	18		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Majhabeng	FS184				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nala	FS185				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Lejweleputswa	DC18				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>18</b>	<b>18</b>	<b>-</b>	<b>0.0%</b>	<b>90</b>	<b>499.2%</b>	<b>75</b>	<b>414.6%</b>	<b>164</b>	<b>913.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Setsoto	FS191			25	0.0%	46	0.0%	(27)	0.0%	44	0.0%		0.0%	0.0%
B	Dihlabeng	FS192				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nketoana	FS193				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maluti-a-Phofung	FS194				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Phumelela	FS195	14	39	12	88.8%	7	49.1%	5	11.7%	24	61.3%		0.0%	0.0%
C	Thabo Mofutsanyana	DC19				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>14</b>	<b>39</b>	<b>38</b>	<b>268.8%</b>	<b>52</b>	<b>374.7%</b>	<b>(22)</b>	<b>-56.3%</b>	<b>68</b>	<b>174.7%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Moghaka	FS201				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngwathe	FS203			3	0.0%		0.0%	15	0.0%	18	0.0%		0.0%	0.0%
B	Metsimaholo	FS204				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mafube	FS205				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Fezile Dabi	DC20				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>-</b>	<b>-</b>	<b>3</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>15</b>	<b>0.0%</b>	<b>18</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>8 498</b>	<b>7 920</b>	<b>2 923</b>	<b>34.4%</b>	<b>2 501</b>	<b>29.4%</b>	<b>5 690</b>	<b>71.8%</b>	<b>11 114</b>	<b>140.3%</b>	<b>1 733</b>	<b>81.8%</b>	<b>228.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	527 575	638 867	146 945	27.9%	162 303	30.8%	141 244	22.1%	450 492	70.5%	146 359	77.9%	-3.5%
A	City Of Johannesburg	JHB	392 024	397 007	92 542	23.6%	109 652	28.0%	87 855	22.1%	290 049	73.1%	239 765	119.9%	-63.4%
A	City Of Tshwane	TSH	203 865	245 502	56 941	27.9%	70 477	34.6%	57 715	23.5%	185 127	75.4%	56 165	62.6%	2.8%
	<b>Total Metros</b>		<b>1 123 463</b>	<b>1 281 376</b>	<b>296 428</b>	<b>26.4%</b>	<b>342 425</b>	<b>30.5%</b>	<b>286 815</b>	<b>22.4%</b>	<b>925 668</b>	<b>72.2%</b>	<b>442 289</b>	<b>87.4%</b>	<b>-35.2%</b>
B	Emfuleni	GT421	48 287	48 287	8 714	18.0%	10 135	21.0%	11 488	23.8%	30 337	62.8%	7 493	61.7%	53.3%
B	Midvaal	GT422	8 069	8 042	1 209	15.0%	1 310	16.2%	1 157	14.4%	3 675	45.7%		0.0%	0.0%
B	Lesedi	GT423	5 737	5 737	1 252	21.8%	1 257	21.9%	1 305	22.8%	3 814	66.5%	1 172	37.3%	11.3%
C	Sedibeng	DC42			11 904	0.0%	12 329	0.0%	7 959	0.0%	32 192	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>62 093</b>	<b>62 066</b>	<b>23 079</b>	<b>37.2%</b>	<b>25 030</b>	<b>40.3%</b>	<b>21 909</b>	<b>35.3%</b>	<b>70 019</b>	<b>112.8%</b>	<b>8 665</b>	<b>56.7%</b>	<b>152.9%</b>
B	Nokeng Tsa Taemane	GT461	2 538	1 895	379	15.0%	353	13.9%	794	41.9%	1 526	80.5%	313	64.1%	153.9%
B	Kungwini	GT462	4 945	4 945	440	8.9%	498	10.1%	457	9.1%	1 389	28.1%	415	43.1%	8.6%
C	Metsweding	DC46	3 000	3 000	1 185	39.5%	515	17.2%	413	13.8%	2 114	70.5%	1 146	31.4%	-64.0%
	<b>Total Metsweding</b>		<b>10 482</b>	<b>9 840</b>	<b>2 004</b>	<b>19.1%</b>	<b>1 366</b>	<b>13.0%</b>	<b>1 658</b>	<b>16.9%</b>	<b>5 029</b>	<b>51.1%</b>	<b>1 875</b>	<b>38.9%</b>	<b>-11.6%</b>
B	Mogale City	GT481	12 377	10 225	2 402	19.4%	2 774	22.4%	2 177	21.3%	7 354	71.9%	2 014	66.8%	8.1%
B	Randfontein	GT482		11 195	2 406	0.0%	1 997	0.0%	2 177	19.4%	6 574	58.7%	2 387	43.1%	-8.8%
B	Westonaria	GT483			764	0.0%	698	0.0%	720	0.0%	2 187	0.0%		0.0%	0.0%
B	Merafong City	GT484	21 095	21 095	6 376	30.2%	6 848	32.5%	6 735	31.9%	19 959	94.6%	5 956	79.4%	13.1%
C	West Rand	DC48	35 793	35 557	7 982	22.3%	8 197	22.9%	6 453	18.2%	22 624	63.6%	5 944	73.2%	8.6%
	<b>Total West Rand</b>		<b>69 264</b>	<b>78 066</b>	<b>19 929</b>	<b>28.8%</b>	<b>20 502</b>	<b>29.6%</b>	<b>18 262</b>	<b>23.4%</b>	<b>58 694</b>	<b>75.2%</b>	<b>16 302</b>	<b>68.7%</b>	<b>12.0%</b>
	<b>Total Gauteng</b>		<b>1 265 303</b>	<b>1 431 347</b>	<b>341 440</b>	<b>27.0%</b>	<b>389 324</b>	<b>30.8%</b>	<b>328 645</b>	<b>23.0%</b>	<b>1 059 410</b>	<b>74.0%</b>	<b>469 131</b>	<b>84.7%</b>	<b>-29.9%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%				0.0%		0.0%		0.0%	0.0%
B	uMhlathuze	KZN282	20 260	17 458	4 310	21.3%	4 073	20.1%	4 207	24.1%	12 584	72.1%	4 581	71.1%	-8.3%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284	6 717	6 717	1 415	21.1%	1 845	27.5%	1 529	22.8%	4 789	71.3%	1 199	157.5%	27.5%
B	Mihonjaneni	KZN285	893	973	150	16.8%	213	24.1%	222	22.8%	587	60.3%		0.0%	0.0%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total uThungulu</b>		<b>27 870</b>	<b>25 148</b>	<b>5 874</b>	<b>21.1%</b>	<b>6 133</b>	<b>22.0%</b>	<b>5 953</b>	<b>23.7%</b>	<b>17 960</b>	<b>71.4%</b>	<b>5 780</b>	<b>83.5%</b>	<b>3.0%</b>
B	Mandeni	KZN291	1 350	1 350	300	22.2%	339	25.1%	325	24.1%	964	71.4%	324	105.1%	0.2%
B	KwaDukuza	KZN292	13 117	11 207	2 140	16.3%	2 797	21.3%	2 607	23.3%	7 544	67.3%	2 051	54.4%	27.1%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29				0.0%	15	0.0%	(5)	0.0%	10	0.0%		0.0%	0.0%
	<b>Total iLembe</b>		<b>14 467</b>	<b>12 557</b>	<b>2 440</b>	<b>16.9%</b>	<b>3 151</b>	<b>21.8%</b>	<b>2 927</b>	<b>23.3%</b>	<b>8 518</b>	<b>67.8%</b>	<b>2 375</b>	<b>58.6%</b>	<b>23.2%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Kokstad	KZN433				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ubuhlebezwe	KZN434				0.0%		0.0%	6	0.0%	6	0.0%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Sisonke</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total KwaZulu-Natal</b>		<b>409 897</b>	<b>405 488</b>	<b>92 437</b>	<b>22.6%</b>	<b>115 445</b>	<b>28.2%</b>	<b>97 504</b>	<b>24.0%</b>	<b>305 387</b>	<b>75.3%</b>	<b>87 460</b>	<b>87.0%</b>	<b>11.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>LIMPOPO</b>														
B	Greater Giyani	LIM331			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Letaba	LIM332			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tzaneen	LIM333	3 530	3 530	868	24.6%	99	28.1%	812	23.0%	2 672	75.7%	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	17	17		0.0%				0.0%		0.0%	0.0%	0.0%
B	Maruleng	LIM335				0.0%				0.0%		0.0%	0.0%	0.0%
C	Mopani	DC33	6 342	6 342	436	6.9%	672	10.6%	508	8.0%	1 615	25.5%	398	90.2%
	<b>Total Mopani</b>		<b>10 043</b>	<b>10 043</b>	<b>1 304</b>	<b>13.0%</b>	<b>1 663</b>	<b>16.6%</b>	<b>1 320</b>	<b>13.1%</b>	<b>4 288</b>	<b>42.7%</b>	<b>398</b>	<b>80.1%</b>
B	Musina	LIM341	552	121		0.0%	5	0.9%	6	4.8%	11	9.1%	21	10.8%
B	Mutale	LIM342			62	0.0%	93	0.0%	107	0.0%	263	0.0%		0.0%
B	Thulamela	LIM343				0.0%				0.0%		0.0%		0.0%
B	Makhado	LIM344			2 486	0.0%	2 040	0.0%	2 234	0.0%	6 760	0.0%	1 509	48.0%
C	Vhembe	DC34				0.0%				0.0%		0.0%		0.0%
	<b>Total Vhembe</b>		<b>552</b>	<b>121</b>	<b>2 548</b>	<b>461.6%</b>	<b>2 138</b>	<b>387.4%</b>	<b>2 347</b>	<b>1937.2%</b>	<b>7 033</b>	<b>5805.6%</b>	<b>1 530</b>	<b>821.0%</b>
B	Blouberg	LIM351				0.0%				0.0%		0.0%		0.0%
B	Aganang	LIM352				0.0%				0.0%		0.0%		0.0%
B	Molemole	LIM353				0.0%				0.0%		0.0%		0.0%
B	Polokwane	LIM354				0.0%				0.0%		0.0%		0.0%
B	Lepelle-Nkumpi	LIM355				0.0%				0.0%		0.0%		0.0%
C	Capricorn	DC35				0.0%				0.0%		0.0%		0.0%
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
B	Thabazimbi	LIM361				0.0%				0.0%		0.0%		0.0%
B	Lephalale	LIM362				0.0%				0.0%		0.0%	17	-100.0%
B	Mookgopong	LIM364				0.0%				0.0%		0.0%		0.0%
B	Modimolle	LIM365				0.0%				0.0%		0.0%		0.0%
B	Bela Bela	LIM366			33	0.0%	709	0.0%	422	0.0%	1 468	0.0%	370	14.2%
B	Mogalakwena	LIM367	59	59	3	5.1%	2	2.6%	17	28.3%	21	36.0%	7	0.0%
C	Waterberg	DC36	10 622	10 622	2 322	21.9%	2 260	21.3%	1 979	18.6%	6 561	61.8%	2 008	-1.4%
	<b>Total Waterberg</b>		<b>10 681</b>	<b>10 681</b>	<b>2 662</b>	<b>24.9%</b>	<b>2 971</b>	<b>27.8%</b>	<b>2 418</b>	<b>22.6%</b>	<b>8 050</b>	<b>75.4%</b>	<b>2 401</b>	<b>0.0%</b>
B	Ephriam Mogale	LIM471	538	538	101	18.8%	132	24.5%	91	16.9%	324	60.2%	53	71.7%
B	Elias Motsoaledi	LIM472			358	0.0%	154	0.0%	2 432	0.0%	2 944	0.0%	188	1195.2%
B	Makhudutamaga	LIM473				0.0%				0.0%		0.0%		0.0%
B	Fetakgomo	LIM474				0.0%				0.0%		0.0%		0.0%
B	Greater Tubatse	LIM475				0.0%				0.0%		0.0%		0.0%
C	Greater Sekhukhune	DC47			392	0.0%				0.0%	392	0.0%	594	106.1%
	<b>Total Greater Sekhukhune</b>		<b>538</b>	<b>538</b>	<b>851</b>	<b>158.2%</b>	<b>286</b>	<b>53.1%</b>	<b>2 523</b>	<b>469.1%</b>	<b>3 660</b>	<b>680.4%</b>	<b>835</b>	<b>157.2%</b>
	<b>Total Limpopo</b>		<b>21 813</b>	<b>21 383</b>	<b>7 365</b>	<b>33.8%</b>	<b>7 058</b>	<b>32.4%</b>	<b>8 608</b>	<b>40.3%</b>	<b>23 031</b>	<b>107.7%</b>	<b>5 164</b>	<b>335.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	1 040	1 040	204	19.6%	236	22.7%	425	40.9%	865	83.1%		0.0%
B	Msakaligwa	MP302	6 479	6 479	175	2.7%	172	2.6%	120	1.8%	467	7.2%		0.0%
B	Mkhondo	MP303	2 624	2 624	770	29.3%	1 027	38.9%		0.0%	1 797	68.2%		0.0%
B	Pitxley Ka Seme	MP304				0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa	MP305				0.0%		0.0%		0.0%		0.0%		0.0%
B	Dipaleseng	MP306				0.0%		0.0%		0.0%		0.0%		0.0%
B	Govan Mbeki	MP307	15 644	15 644	3 450	22.1%	2 950	18.9%	3 234	20.7%	9 634	61.6%	3 638	82.6%
C	Gert Sibande	DC30	7 229	5 208	985	13.6%	1 124	15.6%	1 273	24.4%	3 384	65.0%	333	26.5%
	<b>Total Gert Sibande</b>		<b>33 016</b>	<b>30 995</b>	<b>5 583</b>	<b>16.9%</b>	<b>5 505</b>	<b>16.7%</b>	<b>5 054</b>	<b>16.3%</b>	<b>16 142</b>	<b>52.1%</b>	<b>3 971</b>	<b>70.8%</b>
B	Victor Khanye	MP311	2 111	2 111	449	21.3%	397	18.8%	304	14.4%	1 150	54.5%		0.0%
B	Emalahleni (Mp)	MP312	13 787	13 787	2 556	18.5%	3 162	22.9%	2 834	20.6%	8 552	62.0%		0.0%
B	Steve Tshwete	MP313	15 289	17 431	3 464	22.7%	4 159	27.2%	4 809	27.6%	12 433	71.3%	3 280	69.7%
B	Emakhazeni	MP314	1 074	1 074	194	18.1%	250	23.3%	336	31.3%	780	72.6%		0.0%
B	Thembisile	MP315				0.0%		0.0%		0.0%		0.0%		0.0%
B	Dr J.S. Moroka	MP316				0.0%		0.0%		0.0%		0.0%		0.0%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Nkangala</b>		<b>32 261</b>	<b>34 403</b>	<b>6 663</b>	<b>20.7%</b>	<b>7 969</b>	<b>24.7%</b>	<b>8 283</b>	<b>24.1%</b>	<b>22 915</b>	<b>66.6%</b>	<b>3 280</b>	<b>69.7%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	8 639	7 947	1 297	14.9%	2 526	29.2%	1 941	24.4%	5 758	72.5%	1 746	63.3%
B	Umjindi	MP323	2 560	2 560	341	13.3%	283	11.0%	242	9.5%	866	33.8%		0.0%
B	Nkomazi	MP324			553	0.0%		0.0%		0.0%	553	0.0%		0.0%
B	Bushbuckridge	MP325				0.0%		0.0%	1 540	0.0%	1 540	0.0%		0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ehlanzeni</b>		<b>11 199</b>	<b>10 507</b>	<b>2 185</b>	<b>19.5%</b>	<b>2 808</b>	<b>25.1%</b>	<b>3 723</b>	<b>35.4%</b>	<b>8 717</b>	<b>83.0%</b>	<b>1 746</b>	<b>63.3%</b>
	<b>Total Mpumalanga</b>		<b>76 476</b>	<b>75 906</b>	<b>14 432</b>	<b>18.9%</b>	<b>16 282</b>	<b>21.3%</b>	<b>17 061</b>	<b>22.5%</b>	<b>47 774</b>	<b>62.9%</b>	<b>8 997</b>	<b>68.8%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	278	278	55	19.7%		0.0%		0.0%	55	19.7%	45	43.9%	-100.0%
B	Madibeng	NW372	9 176	9 176	1 987	21.6%	2 750	30.0%	2 727	29.7%	7 458	81.3%	558	42.2%	388.7%
B	Rustenburg	NW373	8 386	8 386	1 879	22.4%	2 039	24.3%	2 000	23.9%	5 919	70.6%	1 780	62.6%	12.4%
B	Kgetlengrivier	NW374	1 047	1 047	376	35.9%	210	20.1%	140	13.4%	727	69.4%	422	0.0%	-66.8%
B	Moses Kotane	NW375				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Bojanala Platinum	DC37	17 744	17 744	1 204	6.8%	2 202	12.4%	2 268	12.8%	5 673	32.0%	263	0.0%	763.4%
	<b>Total Bojanala Platinum</b>		<b>36 631</b>	<b>36 631</b>	<b>5 495</b>	<b>15.0%</b>	<b>7 201</b>	<b>19.7%</b>	<b>7 136</b>	<b>19.5%</b>	<b>19 832</b>	<b>54.1%</b>	<b>3 068</b>	<b>56.9%</b>	<b>132.6%</b>
B	Ratlou	NW381	1 000	1 000		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswaing	NW382	559	559	70	12.6%	70	12.5%	64	11.4%	204	36.5%	30	12.5%	113.8%
B	Mafikeng	NW383	6 497	6 607	1 302	20.0%	1 619	24.9%	1 275	19.3%	4 197	63.5%		0.0%	0.0%
B	Ditsobotla	NW384			973	0.0%	892	0.0%	909	0.0%	2 775	0.0%	566	66.4%	60.8%
B	Ramotshere Moiloa	NW385	2 770	2 770	495	17.9%	797	28.8%	527	19.0%	1 818	65.7%	538	120.7%	-2.2%
C	Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>10 826</b>	<b>10 936</b>	<b>2 841</b>	<b>26.2%</b>	<b>3 378</b>	<b>31.2%</b>	<b>2 775</b>	<b>25.4%</b>	<b>8 993</b>	<b>82.2%</b>	<b>1 134</b>	<b>45.5%</b>	<b>144.8%</b>
B	Kagisano	NW391				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Naledi (Nw)	NW392	495	495	776	157.0%	1 443	291.7%	1 132	228.8%	3 357	677.5%	12	0.0%	9677.7%
B	Mamusa	NW393	3 602	3 602		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Taung	NW394				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molopo	NW395	2	2		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lekwa-Teemane	NW396	63	608	92	146.3%	107	160.2%	143	23.5%	337	55.4%	89	0.0%	60.8%
C	Dr Ruth Segomotsi Mompati	DC39	3 602	3 602		0.0%		0.0%		0.0%		0.0%	589	93.2%	-100.0%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>7 763</b>	<b>8 308</b>	<b>869</b>	<b>11.2%</b>	<b>1 544</b>	<b>19.9%</b>	<b>1 275</b>	<b>15.3%</b>	<b>3 688</b>	<b>44.4%</b>	<b>689</b>	<b>101.0%</b>	<b>84.9%</b>
B	Ventersdorp	NW401			0	0.0%		0.0%		0.0%	0	0.0%	1	0.0%	-100.0%
B	Tlokwe	NW402	3 684	3 684	1 675	45.5%	1 727	46.7%	1 237	33.6%	4 633	125.8%	2 031	69.2%	-39.1%
B	City Of Matlosana	NW403	10 497		0	0.0%	0	0.0%		0.0%		0.0%	1 238	52.9%	-100.0%
B	Maquassi Hills	NW404	558	558	147	26.3%	177	30.6%	149	26.7%	466	83.6%	129	76.6%	15.4%
C	Dr Kenneth Kaunda	DC40	19 564	19 164	2 665	13.6%	3 183	16.3%	1 847	9.6%	7 689	40.1%	3 594	58.2%	-48.8%
	<b>Dr Kenneth Kaunda</b>		<b>34 296</b>	<b>23 405</b>	<b>4 488</b>	<b>13.1%</b>	<b>5 074</b>	<b>14.8%</b>	<b>3 226</b>	<b>13.8%</b>	<b>12 788</b>	<b>54.6%</b>	<b>6 993</b>	<b>61.1%</b>	<b>-53.9%</b>
	<b>Total North West</b>		<b>89 516</b>	<b>79 281</b>	<b>13 693</b>	<b>15.3%</b>	<b>17 197</b>	<b>19.2%</b>	<b>14 412</b>	<b>18.2%</b>	<b>45 301</b>	<b>57.1%</b>	<b>11 883</b>	<b>59.8%</b>	<b>21.3%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Health	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	568 035	609 285	127 220	22.4%	156 988	27.6%	148 197	24.3%	432 404	71.0%	95 929	72.3%	54.5%
	<b>Total</b>		<b>568 035</b>	<b>609 285</b>	<b>127 220</b>	<b>22.4%</b>	<b>156 988</b>	<b>27.6%</b>	<b>148 197</b>	<b>24.3%</b>	<b>432 404</b>	<b>71.0%</b>	<b>95 929</b>	<b>72.3%</b>	<b>54.5%</b>
B	Matzikama	WC011				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Cederberg	WC012	13	13	3	24.6%	3	24.8%	6	50.3%	13	99.6%	2	52.1%	182.9%
B	Bergrivier	WC013				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Saldanha Bay	WC014			0	0.0%	0	0.0%	0	0.0%		0.0%	(26)	10.2%	-100.6%
B	Swartland	WC015				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	West Coast	DC1	13 357		2 697	20.2%	3 080	23.1%	2 549	0.0%	8 326	0.0%	2 161	49.4%	18.0%
	<b>Total West Coast</b>		<b>13 370</b>	<b>13</b>	<b>2 701</b>	<b>20.2%</b>	<b>3 083</b>	<b>23.1%</b>	<b>2 556</b>	<b>19813.1%</b>	<b>8 340</b>	<b>64647.9%</b>	<b>2 137</b>	<b>49.4%</b>	<b>19.6%</b>
B	Witzenberg	WC022				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Drakenstein	WC023	4 527	4 527	1 130	25.0%	1 506	33.3%	1 122	24.8%	3 758	83.1%	1 115	67.3%	0.7%
B	Stellenbosch	WC024	199	199	17	8.6%		0.0%	42	21.3%	60	29.9%	1	1.0%	3971.5%
B	Breede Valley	WC025	433	367	79	18.3%	74	17.1%	78	21.6%	237	64.1%	75	51.7%	4.5%
B	Langeberg	WC026				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Cape Winelands DM	DC2	2 132	2 189	463	21.7%	534	25.0%	457	20.9%	1 454	66.4%	2 614	30.4%	-82.5%
	<b>Total Cape Winelands DM</b>		<b>7 285</b>	<b>7 270</b>	<b>1 689</b>	<b>23.2%</b>	<b>2 114</b>	<b>29.0%</b>	<b>1 700</b>	<b>23.4%</b>	<b>5 502</b>	<b>75.7%</b>	<b>3 806</b>	<b>38.3%</b>	<b>-55.3%</b>
B	Theewaterskloof	WC031				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Overstrand	WC032				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Cape Agulhas	WC033			61	0.0%	75	0.0%		0.0%	136	0.0%		0.0%	0.0%
B	Swellendam	WC034				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Overberg	DC3	120	120	23	19.2%	24	20.0%	26	21.8%	73	60.9%		0.0%	0.0%
	<b>Total Overberg</b>		<b>120</b>	<b>120</b>	<b>84</b>	<b>70.1%</b>	<b>99</b>	<b>82.6%</b>	<b>26</b>	<b>21.8%</b>	<b>209</b>	<b>174.5%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Kannaland	WC041				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hessequa	WC042				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mossel Bay	WC043	80	80	17	21.3%	30	36.9%	15	18.8%	62	76.9%		0.0%	0.0%
B	George	WC044	6 345	5 485	884	13.9%	1 273	20.1%	1 117	20.4%	3 274	59.7%	1 237	60.8%	-9.7%
B	Oudtshoorn	WC045				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Bitou	WC047			5	0.0%		0.0%	14	0.0%	20	0.0%		0.0%	0.0%
B	Knysna	WC048	3 447	3 447	762	22.1%	902	26.2%	847	24.6%	2 511	72.8%	738	78.3%	14.7%
C	Eden	DC4	26 306	26 079	4 888	18.6%	7 713	29.3%	7 202	27.6%	19 803	75.9%	5 307	74.3%	35.7%
	<b>Total Eden</b>		<b>36 179</b>	<b>35 091</b>	<b>6 556</b>	<b>18.1%</b>	<b>9 919</b>	<b>27.4%</b>	<b>9 195</b>	<b>26.2%</b>	<b>25 670</b>	<b>73.2%</b>	<b>7 282</b>	<b>71.9%</b>	<b>26.3%</b>
B	Laingsburg	WC051				0.0%		0.0%	5	0.0%	15	0.0%		0.0%	0.0%
B	Prince Albert	WC052			141	0.0%	174	0.0%	120	0.0%	435	0.0%		0.0%	0.0%
B	Beaufort West	WC053				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Central Karoo	DC5			738	0.0%	580	0.0%	375	0.0%	1 693	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>878</b>	<b>0.0%</b>	<b>764</b>	<b>0.0%</b>	<b>501</b>	<b>0.0%</b>	<b>2 143</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>624 989</b>	<b>651 778</b>	<b>139 127</b>	<b>22.3%</b>	<b>172 967</b>	<b>27.7%</b>	<b>162 174</b>	<b>24.9%</b>	<b>474 268</b>	<b>72.8%</b>	<b>109 154</b>	<b>70.2%</b>	<b>48.6%</b>
	<b>National Total</b>		<b>2 796 901</b>	<b>3 014 771</b>	<b>682 795</b>	<b>24.4%</b>	<b>805 851</b>	<b>28.8%</b>	<b>721 414</b>	<b>23.9%</b>	<b>2 210 061</b>	<b>73.3%</b>	<b>737 908</b>	<b>76.1%</b>	<b>-2.2%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
A	Nelson Mandela Bay	NMA	105 069	89 690	21 282	20.3%	22 824	21.7%	19 165	21.4%	63 272	70.5%	13 706	30.8%
	<b>Total</b>		<b>105 069</b>	<b>89 690</b>	<b>21 282</b>	<b>20.3%</b>	<b>22 824</b>	<b>21.7%</b>	<b>19 165</b>	<b>21.4%</b>	<b>63 272</b>	<b>70.5%</b>	<b>13 706</b>	<b>30.8%</b>
B	Camdeboo	EC101	1 668	1 668	363	21.7%	304	18.2%	337	20.2%	1 004	60.2%	0.0%	0.0%
B	Blue Crane Route	EC102	12 768	4 571	2 199	17.2%	2 845	22.3%	1 928	42.2%	6 973	152.5%	0.0%	0.0%
B	Ikwezi	EC103		640	54	0.0%	233	0.0%	62	9.6%	348	54.4%	0.0%	0.0%
B	Makana	EC104	5 210	5 210	1 202	23.1%	987	18.8%	1 246	23.9%	3 429	65.8%	0.0%	0.0%
B	Ndlambe	EC105			1 312	0.0%	1 779	0.0%	1 274	0.0%	4 365	0.0%	0.0%	0.0%
B	Sundays River Valley	EC106	2 574	2 574	338	13.1%	490	19.0%	452	17.6%	1 280	49.7%	0.0%	0.0%
B	Baviaans	EC107	5 634	7 018	1 327	23.5%	1 757	31.2%	1 344	19.1%	4 427	63.1%	0.0%	0.0%
B	Kouga	EC108	8 558	8 558	1 619	18.9%	1 770	20.7%	11 666	136.3%	15 055	175.9%	0.0%	0.0%
B	Kou-Kamma	EC109			632	0.0%	283	0.0%	304	0.0%	1 220	0.0%	0.0%	0.0%
C	Cacadu	DC10		182	152	0.0%	(71)	0.0%		0.0%	80	44.1%	459	55.5%
	<b>Total Cacadu</b>		<b>36 413</b>	<b>30 422</b>	<b>9 197</b>	<b>25.3%</b>	<b>10 372</b>	<b>28.5%</b>	<b>18 613</b>	<b>61.2%</b>	<b>38 182</b>	<b>125.5%</b>	<b>459</b>	<b>55.5%</b>
B	Mbhashe	EC121				0.0%		0.0%	1 369	0.0%	1 369	0.0%	0.0%	0.0%
B	Mnquma	EC122			220	0.0%	1 136	0.0%	805	0.0%	2 167	0.0%	0.0%	0.0%
B	Great Kei	EC123			119	0.0%	173	0.0%	167	0.0%	459	0.0%	0.0%	0.0%
B	Amahlathi	EC124			1 098	0.0%	1 102	0.0%	1 254	0.0%	3 454	0.0%	0.0%	0.0%
B	Buffalo City	EC125	78 263	78 263	16 320	20.9%	18 422	23.5%	17 536	22.4%	52 278	66.8%	17 275	71.7%
B	Ngqushwa	EC126			1 498	0.0%	2 057	0.0%	1 589	0.0%	5 138	0.0%	0.0%	0.0%
B	Nkonkobe	EC127			1 408	0.0%	1 575	0.0%	445	0.0%	3 428	0.0%	0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	45	0.0%	45	0.0%	0.0%	0.0%
C	Amathole	DC12	740	740	137	18.4%	63	8.6%	385	52.0%	585	79.0%	133	50.5%
	<b>Total Amathole</b>		<b>79 004</b>	<b>79 004</b>	<b>20 799</b>	<b>26.3%</b>	<b>24 523</b>	<b>31.0%</b>	<b>23 595</b>	<b>29.9%</b>	<b>68 917</b>	<b>87.2%</b>	<b>17 408</b>	<b>71.5%</b>
B	Inxuba Yethemba	EC131	7 259	7 259	1 738	23.9%	2 005	27.6%	1 579	21.8%	5 322	73.3%	0.0%	0.0%
B	Tsolwana	EC132	2 207	2 207	98	4.4%	114	5.2%	729	33.1%	947	42.8%	0.0%	0.0%
B	Inkwanca	EC133			1 080	0.0%	2 737	0.0%	334	0.0%	4 144	0.0%	0.0%	0.0%
B	Lukhanji	EC134	9 050	8 773	2 038	22.5%	2 030	22.4%	1 938	22.1%	6 002	68.4%	1 632	62.4%
B	Intsika Yethu	EC135			2 819	0.0%		0.0%		0.0%	2 819	0.0%	0.0%	0.0%
B	Emalahleni (Ec)	EC136			199	0.0%	463	0.0%	275	0.0%	938	0.0%	0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
B	Sakhisizwe	EC138	1 764	1 764	546	30.9%	287	16.3%	183	10.4%	1 015	57.6%	0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>20 274</b>	<b>19 996</b>	<b>8 514</b>	<b>42.0%</b>	<b>7 630</b>	<b>37.6%</b>	<b>5 037</b>	<b>25.2%</b>	<b>21 181</b>	<b>105.9%</b>	<b>1 632</b>	<b>62.4%</b>
B	Elundini	EC141	2 960	2 960	823	27.8%	1 250	42.2%	468	15.8%	2 540	85.8%	0.0%	0.0%
B	Senqu	EC142	3 659	3 659	615	16.8%	827	22.4%	641	17.5%	2 078	56.8%	0.0%	0.0%
B	Maletswai	EC143			490	0.0%	458	0.0%	558	0.0%	1 503	0.0%	0.0%	0.0%
B	Gariep	EC144	2 214	2 214	2 744	123.9%	1 055	47.6%	782	35.3%	4 580	206.9%	0.0%	0.0%
C	Joe Qgabi	DC14	(6 990)	(6 990)	4 387	-62.8%	5 562	-79.6%	2 206	-31.6%	12 155	-173.9%	0.0%	0.0%
	<b>Total Joe Qgabi</b>		<b>1 843</b>	<b>1 843</b>	<b>9 059</b>	<b>491.5%</b>	<b>9 142</b>	<b>496.0%</b>	<b>4 655</b>	<b>252.6%</b>	<b>22 856</b>	<b>1240.1%</b>	<b>-</b>	<b>0.0%</b>
B	Mbizana	EC151			440	0.0%	1 508	0.0%	1 662	0.0%	3 617	0.0%	0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
B	Ngquza Hills	EC153	21 011	21 011	3 990	19.0%	3 797	18.1%	3 492	16.6%	11 280	53.7%	0.0%	0.0%
B	Port St Johns	EC154			4 236	0.0%	1 717	0.0%	1 582	0.0%	7 530	0.0%	0.0%	0.0%
B	Nyandeni	EC155	10 632	10 632	885	8.3%	955	9.0%	815	7.7%	2 656	25.0%	0.0%	0.0%
B	Mhlontlo	EC156			56	0.0%		0.0%		0.0%	56	0.0%	0.0%	0.0%
B	King Sabata Dalindyebo	EC157			10 542	0.0%	7 127	0.0%	13 302	0.0%	30 970	0.0%	(10 605)	24.5%
C	O. R. Tambo	DC15	4 210	4 210	524	12.4%	825	19.6%	479	11.4%	1 827	43.4%	1 475	39.5%
	<b>Total O R Tambo</b>		<b>35 853</b>	<b>35 853</b>	<b>20 675</b>	<b>57.7%</b>	<b>15 923</b>	<b>44.4%</b>	<b>21 332</b>	<b>59.5%</b>	<b>57 930</b>	<b>161.6%</b>	<b>(9 130)</b>	<b>26.5%</b>
B	Matatiele	EC441	7 570	7 570	367	4.8%	508	6.7%	295	3.9%	1 164	15.4%	0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
C	Alfred Nzo	DC44			1 415	0.0%	704	0.0%	5 734	0.0%	7 854	0.0%	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>7 570</b>	<b>7 570</b>	<b>1 776</b>	<b>23.5%</b>	<b>1 213</b>	<b>16.0%</b>	<b>6 029</b>	<b>79.6%</b>	<b>9 018</b>	<b>119.1%</b>	<b>-</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		286 025	264 377	91 301	31.9%	91 627	32.0%	98 427	37.2%	281 355	106.4%	24 074	40.0%	308.8%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng	FS161	1 844	(1 900)	244	13.4%	233	12.7%	313	-16.5%	796	-41.9%		0.0%
B	Kopanong	FS162	4 693	4 693	1 140	24.3%	624	13.3%	217	4.6%	1 984	42.3%		0.0%
B	Mohokare	FS163	3 668	3 068	529	14.4%	373	10.2%	678	22.1%	1 579	51.5%		0.0%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Xhariep</b>		<b>10 209</b>	<b>5 860</b>	<b>1 917</b>	<b>18.8%</b>	<b>1 234</b>	<b>12.1%</b>	<b>1 208</b>	<b>20.6%</b>	<b>4 359</b>	<b>74.4%</b>	<b>-</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171	2 769	2 251	508	18.4%	542	19.6%	625	27.7%	1 675	74.4%		0.0%
B	Mangaung	FS172	36 619	36 882	7 584	20.7%	9 678	26.4%	8 867	24.0%	26 137	70.8%	7 319	62.7%
B	Mantsopa	FS173	4 026	4 026	821	20.4%	719	17.9%	1 133	28.1%	2 673	66.4%		0.0%
C	Motheo	DC17			714	0.0%	768	0.0%	827	0.0%	2 311	0.0%		0.0%
	<b>Total Motheo</b>		<b>43 414</b>	<b>43 159</b>	<b>9 631</b>	<b>22.2%</b>	<b>11 707</b>	<b>27.0%</b>	<b>11 452</b>	<b>26.5%</b>	<b>32 790</b>	<b>76.0%</b>	<b>7 319</b>	<b>62.7%</b>
B	Masilonyana	FS181	18 652	18 652	5 424	29.1%	717	3.8%	1 575	8.4%	7 718	41.4%		0.0%
B	Tokologo	FS182	733	733	290	39.6%	267	36.4%	233	31.8%	790	107.7%		0.0%
B	Tswelopele	FS183	8 095	8 095	777	9.6%	1 345	16.6%	1 458	18.0%	3 580	44.2%		0.0%
B	Majhabeng	FS184		71 842	2 010	0.0%	11 310	0.0%	18 057	25.1%	31 377	43.7%		22.4%
B	Nala	FS185	2 793	2 793	542	19.4%	293	10.5%	452	16.2%	1 287	46.1%		0.0%
C	Lejweleputswa	DC18	5 635	5 784	1 089	19.3%	915	16.2%	1 099	19.0%	3 102	53.6%		0.0%
	<b>Total Lejweleputswa</b>		<b>35 908</b>	<b>107 901</b>	<b>10 134</b>	<b>28.2%</b>	<b>14 846</b>	<b>41.3%</b>	<b>22 873</b>	<b>21.2%</b>	<b>47 853</b>	<b>44.3%</b>	<b>-</b>	<b>22.4%</b>
B	Setsoto	FS191	8 332	8 332	1 017	12.2%	1 288	15.5%	944	11.4%	3 252	39.0%		0.0%
B	Dihlabeng	FS192		8 255	55	0.0%	615	0.0%	744	9.0%	1 904	23.1%		0.0%
B	Nketoana	FS193	7 749	8 514	1 993	25.7%	3 204	41.3%	2 419	28.4%	7 615	89.4%		0.0%
B	Maluti-a-Phofung	FS194	13 865	13 865	644	4.7%	713	5.1%	664	4.8%	2 023	14.6%		0.0%
B	Phumelela	FS195	1 759	1 769	492	28.0%	560	31.8%	565	32.0%	1 617	91.4%		0.0%
C	Thabo Mofutsanyana	DC19	5 593	5 593	1 268	22.7%	2 954	52.9%	1 351	24.1%	5 575	99.7%		0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>37 298</b>	<b>46 330</b>	<b>5 967</b>	<b>16.0%</b>	<b>9 336</b>	<b>25.0%</b>	<b>6 688</b>	<b>14.4%</b>	<b>21 991</b>	<b>47.5%</b>	<b>-</b>	<b>0.0%</b>
B	Moghaka	FS201	9 804	9 804	2 084	21.3%	1 894	19.3%	1 984	20.3%	5 967	60.9%		0.0%
B	Ngwathe	FS203	19 084	19 707	4 117	21.6%	4 708	24.7%	5 005	25.4%	13 837	70.2%		0.0%
B	Metsimaholo	FS204	10 022	9 704	1 917	19.1%	2 489	24.8%	2 407	24.8%	6 813	70.2%		0.0%
B	Mafube	FS205	18 161	18 161		0.0%		0.0%		0.0%		0.0%		0.0%
C	Fezile Dabi	DC20				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Fezile Dabi</b>		<b>57 073</b>	<b>57 377</b>	<b>8 119</b>	<b>14.2%</b>	<b>9 094</b>	<b>15.9%</b>	<b>9 398</b>	<b>16.4%</b>	<b>26 611</b>	<b>46.4%</b>	<b>-</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>183 901</b>	<b>260 628</b>	<b>35 768</b>	<b>19.4%</b>	<b>46 216</b>	<b>25.1%</b>	<b>51 620</b>	<b>19.8%</b>	<b>133 604</b>	<b>51.3%</b>	<b>7 319</b>	<b>34.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	237 014	210 425	47 643	20.1%	55 143	23.3%	50 504	24.0%	153 290	72.8%	45 651	76.3%	10.6%
A	City Of Johannesburg	JHB	500 379	1 008 920	108 992	21.8%	116 901	23.4%	97 414	9.7%	323 307	32.0%	114 237	64.2%	-14.7%
A	City Of Tshwane	TSH	281 584	231 590	35 085	12.5%	47 671	16.9%	44 908	19.4%	127 664	55.1%	40 630	57.9%	10.5%
	<b>Total Metros</b>		<b>1 018 978</b>	<b>1 450 936</b>	<b>191 720</b>	<b>18.8%</b>	<b>219 715</b>	<b>21.6%</b>	<b>192 826</b>	<b>13.3%</b>	<b>604 261</b>	<b>41.6%</b>	<b>200 518</b>	<b>65.1%</b>	<b>-3.8%</b>
B	Emfuleni	GT421	32 451	32 451	6 091	18.8%	7 041	21.7%	7 435	22.9%	20 573	63.4%	5 364	41.9%	38.6%
B	Midvaal	GT422	9 998	7 856	1 262	12.6%	1 491	14.9%	1 404	17.9%	4 151	52.9%		0.0%	0.0%
B	Lesedi	GT423	26 753	26 753	3 552	13.3%	4 241	15.9%	4 203	15.7%	12 002	44.9%	5 480	65.2%	-23.3%
C	Sedibeng	DC42			4 019	0.0%	4 860	0.0%	2 810	0.0%	11 689	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>69 202</b>	<b>67 060</b>	<b>14 924</b>	<b>21.6%</b>	<b>17 646</b>	<b>25.5%</b>	<b>15 853</b>	<b>23.6%</b>	<b>48 422</b>	<b>72.2%</b>	<b>10 843</b>	<b>52.0%</b>	<b>46.2%</b>
B	Nokeng Tsa Taemane	GT461	5 728	5 692	616	10.8%	441	7.7%	693	12.2%	1 751	30.8%	510	82.3%	36.1%
B	Kungwini	GT462	14 737	14 737	4 108	27.9%	4 275	29.0%	4 187	28.4%	12 570	85.3%	3 284	95.6%	27.5%
C	Metsweding	DC46	7 512	7 512	581	7.7%	849	11.3%	1 343	17.9%	2 773	36.9%	400	29.6%	235.7%
	<b>Total Metsweding</b>		<b>27 977</b>	<b>27 940</b>	<b>5 305</b>	<b>19.0%</b>	<b>5 566</b>	<b>19.9%</b>	<b>6 223</b>	<b>22.3%</b>	<b>17 094</b>	<b>61.2%</b>	<b>4 193</b>	<b>74.5%</b>	<b>48.4%</b>
B	Mogale City	GT481	46 362	31 069	4 504	9.7%	7 191	15.5%	5 703	18.4%	17 403	56.0%	6 371	70.5%	-10.5%
B	Randfontein	GT482		24 392	4 078	0.0%	4 724	0.0%	5 721	23.5%	14 524	59.5%	4 489	48.4%	27.4%
B	Westonaria	GT483			2 392	0.0%	2 042	0.0%	2 033	0.0%	6 467	0.0%		0.0%	0.0%
B	Merafong City	GT484	7 584	7 584	1 652	21.8%	1 803	23.8%	1 582	20.9%	5 038	66.4%	1 566	63.5%	0.9%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>53 945</b>	<b>63 045</b>	<b>12 626</b>	<b>23.4%</b>	<b>15 767</b>	<b>29.2%</b>	<b>15 038</b>	<b>23.9%</b>	<b>43 431</b>	<b>68.9%</b>	<b>12 427</b>	<b>61.6%</b>	<b>21.0%</b>
	<b>Total Gauteng</b>		<b>1 170 101</b>	<b>1 608 980</b>	<b>224 575</b>	<b>19.2%</b>	<b>258 693</b>	<b>22.1%</b>	<b>229 940</b>	<b>14.3%</b>	<b>713 208</b>	<b>44.3%</b>	<b>227 982</b>	<b>64.3%</b>	<b>0.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	543 736	543 736	113 550	20.9%	131 204	24.1%	107 220	19.7%	351 975	64.7%	91 426	63.8%	17.3%
	<b>Total</b>		<b>543 736</b>	<b>543 736</b>	<b>113 550</b>	<b>20.9%</b>	<b>131 204</b>	<b>24.1%</b>	<b>107 220</b>	<b>19.7%</b>	<b>351 975</b>	<b>64.7%</b>	<b>91 426</b>	<b>63.8%</b>	<b>17.3%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	7 947	7 788	1 315	16.6%	1 538	19.3%	1 408	18.1%	4 261	54.7%	477	99.3%	195.3%
B	Umzumbe	KZN213	15 245	13 250	2 783	18.3%	3 159	20.7%	1 730	13.1%	7 671	57.9%		0.0%	0.0%
B	uMuziwabantu	KZN214	2 973	2 707	477	15.8%	409	13.6%	436	16.1%	1 312	48.6%		0.0%	0.0%
B	Ezingoleni	KZN215	1 400	1 400		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			1 257	0.0%	2 718	0.0%		0.0%	3 975	0.0%	1 918	61.8%	-100.0%
C	Ugu	DC21				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ugu</b>		<b>27 565</b>	<b>25 139</b>	<b>5 826</b>	<b>21.1%</b>	<b>7 820</b>	<b>28.4%</b>	<b>3 574</b>	<b>14.2%</b>	<b>17 220</b>	<b>68.5%</b>	<b>2 395</b>	<b>70.9%</b>	<b>49.2%</b>
B	uMshwathi	KZN221	6 428	6 428	1 130	17.6%	1 177	18.3%	1 064	16.6%	3 377	52.4%		0.0%	0.0%
B	uMngeni	KZN222	8 504	8 504	1 880	22.1%	2 166	25.5%	3 019	35.5%	7 065	83.1%		0.0%	0.0%
B	Mpofana	KZN223	1 107	1 107	144	13.0%	458	41.4%	95	8.6%	697	62.9%	105	18.8%	-9.5%
B	Impendle	KZN224	5 350	5 350		0.0%		0.0%		0.0%	20 055	374.9%		0.0%	0.0%
B	Msunduzi	KZN225	41 986	41 986	16 329	38.9%	22 147	52.7%	11 620	27.7%	50 096	119.3%	11 796	90.8%	-1.5%
B	Mkhambathini	KZN226			1 657	0.0%	1 495	0.0%	1 130	0.0%	4 283	0.0%	14 091	0.0%	-92.0%
B	Richmond	KZN227	3 784	3 965	656	17.3%	1 028	27.2%	858	21.6%	2 542	64.1%	519	64.7%	65.4%
C	uMgungundlovu	DC22	16 409	16 409	1 384	8.4%	1 613	9.8%	1 795	10.9%	4 797	29.2%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>83 568</b>	<b>83 749</b>	<b>43 236</b>	<b>51.7%</b>	<b>30 083</b>	<b>36.0%</b>	<b>19 581</b>	<b>23.4%</b>	<b>92 900</b>	<b>110.9%</b>	<b>26 511</b>	<b>148.2%</b>	<b>-26.1%</b>
B	Emnambithi/Ladysmith	KZN232	9 829	9 048	1 864	19.0%	2 086	21.2%	2 333	25.8%	6 283	69.4%	2 161	0.0%	7.9%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%			(849)	27.5%	-100.0%
B	Okhahlamba	KZN235		7 410		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23	4 843	4 987	1 006	20.8%	1 568	32.4%	1 455	29.2%	4 029	80.9%	1 054	0.0%	38.0%
	<b>Total Uthukela</b>		<b>14 672</b>	<b>21 438</b>	<b>2 870</b>	<b>19.6%</b>	<b>3 654</b>	<b>24.9%</b>	<b>3 787</b>	<b>17.7%</b>	<b>10 312</b>	<b>48.1%</b>	<b>2 367</b>	<b>342.2%</b>	<b>60.0%</b>
B	Endumeni	KZN241			2 825	0.0%	3 132	0.0%	3 560	0.0%	9 516	0.0%	2 724	0.0%	30.7%
B	Nqutu	KZN242			190	0.0%	192	0.0%	300	0.0%	682	0.0%	290	64.7%	3.6%
B	Msinga	KZN244	1 727	1 727	196	11.4%	196	11.4%	196	11.4%	588	34.1%	196	0.0%	0.0%
B	Umvoti	KZN245	8 185	8 185	419	5.1%	456	5.6%	432	5.3%	1 308	16.0%	415	0.0%	4.1%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>9 912</b>	<b>9 912</b>	<b>3 631</b>	<b>36.6%</b>	<b>3 976</b>	<b>40.1%</b>	<b>4 488</b>	<b>45.3%</b>	<b>12 095</b>	<b>122.0%</b>	<b>3 625</b>	<b>773.7%</b>	<b>23.8%</b>
B	Newcastle	KZN252	16 998	16 998	1 889	11.1%	5 053	29.7%	2 158	12.7%	9 102	53.5%	3 055	0.0%	-29.4%
B	eMadlangeni	KZN253	278	278	31	11.1%	45	16.2%	107	38.6%	183	65.9%	8	17.9%	1183.8%
B	Dannhauser	KZN254	6 096	6 096	1 003	16.5%	1 062	17.4%	1 204	19.8%	3 277	53.7%	914	51.9%	31.8%
C	Amajuba	DC25	10 696	10 696	5 076	47.5%	9 487	88.7%	6 246	58.4%	20 808	194.5%	2 639	107.1%	136.6%
	<b>Total Amajuba</b>		<b>34 068</b>	<b>34 068</b>	<b>7 999</b>	<b>23.5%</b>	<b>15 649</b>	<b>45.9%</b>	<b>9 716</b>	<b>28.5%</b>	<b>33 365</b>	<b>97.9%</b>	<b>6 618</b>	<b>141.9%</b>	<b>46.8%</b>
B	eDumbe	KZN261	3 575	4 035	1 256	35.1%	563	15.7%	773	19.2%	2 592	64.2%	594	193.7%	30.2%
B	uPhongolo	KZN262	5 660	6 606	1 323	23.4%	1 443	25.5%	1 577	23.9%	4 344	65.8%	1 620	57.7%	-2.6%
B	Abaqulusi	KZN263	13 502	11 681	2 669	19.8%	3 264	24.2%	2 694	23.1%	8 628	73.9%	2 875	55.2%	-6.3%
B	Nongoma	KZN265	778	778	576	74.0%	94	12.0%	120	15.4%	1 631	210.2%	440	62.1%	-72.8%
B	Ulundi	KZN266			1 429	0.0%	1 472	0.0%	1 574	0.0%	4 476	0.0%	734	0.0%	114.4%
C	Zululand	DC26	33 897	34 986	3 929	11.6%	14 566	43.0%	13 302	38.0%	31 797	90.9%	18 496	97.9%	-28.1%
	<b>Total Zululand</b>		<b>57 407</b>	<b>58 087</b>	<b>11 182</b>	<b>19.5%</b>	<b>22 250</b>	<b>38.8%</b>	<b>20 040</b>	<b>34.5%</b>	<b>53 473</b>	<b>92.1%</b>	<b>24 759</b>	<b>88.3%</b>	<b>-19.1%</b>
B	Umhlabuyalingana	KZN271	5 944	4 807	1 066	18.0%	569	9.6%	1 142	23.8%	2 779	57.9%	1 233	79.8%	-7.4%
B	Jozini	KZN272	9 313	9 470	1 783	19.1%	3 077	33.0%	1 107	11.6%	5 955	62.9%	1 300	60.0%	-15.3%
B	The Big 5 False Bay	KZN273	1 708			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274	2 669	2 848	788	29.5%	338	12.7%	349	12.3%	1 476	51.8%	443	67.6%	-21.1%
B	Mtubatuba	KZN275	7 830	6 987	1 513	19.3%	1 910	24.4%	1 519	21.7%	4 942	70.7%	1 510	77.2%	0.6%
C	Umkhanyakude	DC27	17 387	18 056	1 346	7.7%	4 504	25.9%	2 343	13.0%	8 193	45.4%	3 344	62.2%	-29.9%
	<b>Total Umkhanyakude</b>		<b>44 852</b>	<b>42 162</b>	<b>6 499</b>	<b>14.5%</b>	<b>10 392</b>	<b>23.2%</b>	<b>6 453</b>	<b>15.3%</b>	<b>23 345</b>	<b>55.4%</b>	<b>7 830</b>	<b>65.8%</b>	<b>-17.6%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%						0.0%		6.3%	0.0%
B	uMhlathuze	KZN282	75 332	51 234	16 145	21.4%	18 246	24.2%	2 768	5.4%	37 159	72.5%	15 725	65.4%	-82.4%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284	10 869	10 869	1 374	12.6%	1 361	12.5%	849	7.8%	3 585	33.0%	502	62.2%	69.1%
B	Mihonjaneni	KZN285	11 898	11 809	1 568	13.2%	1 960	16.5%	1 726	14.6%	5 253	44.5%		0.0%	0.0%
B	Nkandla	KZN286	7 203	7 203	1 064	14.8%	1 733	24.1%	997	13.8%	3 798	52.7%	634	62.1%	57.3%
C	uThungulu	DC28	8 817	13 967	868	9.8%	2 522	28.6%	1 786	12.8%	5 176	37.1%	6 037	48.9%	-70.4%
	<b>Total uThungulu</b>		<b>114 119</b>	<b>95 083</b>	<b>21 019</b>	<b>18.4%</b>	<b>25 826</b>	<b>22.6%</b>	<b>8 126</b>	<b>8.5%</b>	<b>54 971</b>	<b>57.8%</b>	<b>22 898</b>	<b>57.2%</b>	<b>-64.5%</b>
B	Mandeni	KZN291	4 481	4 481	1 044	23.3%	1 140	25.4%	806	18.0%	2 990	66.7%	915	88.7%	-11.9%
B	KwaDukuza	KZN292	37 936	42 747	7 874	20.8%	13 286	35.0%	9 212	21.5%	30 372	71.1%	9 131	62.6%	0.9%
B	Ndwedwe	KZN293	6 210	6 210	1 267	20.4%	1 429	23.0%	1 042	16.8%	3 738	60.2%	1 017	203.7%	2.5%
B	Maphumulo	KZN294		773		0.0%	254	0.0%	536	69.3%	792	102.4%		0.0%	0.0%
C	iLembe	DC29	808	9 487	4 166	515.6%	4 363	540.0%	(3 611)	-38.1%	4 919	51.8%	10 937	82.6%	-133.0%
	<b>Total iLembe</b>		<b>49 434</b>	<b>63 698</b>	<b>14 351</b>	<b>29.0%</b>	<b>20 474</b>	<b>41.4%</b>	<b>7 985</b>	<b>12.5%</b>	<b>42 810</b>	<b>67.2%</b>	<b>22 000</b>	<b>74.8%</b>	<b>-63.7%</b>
B	Ingwe	KZN431	7 178			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432	369	261	50	13.7%	71	19.2%	48	18.3%	169	64.8%	42	62.1%	14.5%
B	Greater Kokstad	KZN433	10 366	7 595	1 347	13.0%	2 757	26.6%	1 307	17.2%	5 411	71.2%		0.0%	0.0%
B	Ubuhlebezwe	KZN434	3 224	3 539	949	29.4%	701	21.8%	538	15.2%	2 188	61.8%		0.0%	0.0%
B	Umzimkhulu	KZN435	9 375	4 546	1 308	14.0%	1 799	19.2%	1 477	32.3%	4 578	100.7%	984	91.5%	49.5%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%	747	50.9%	-100.0%
	<b>Total Sisonke</b>		<b>30 512</b>	<b>15 940</b>	<b>3 654</b>	<b>12.0%</b>	<b>5 328</b>	<b>17.5%</b>	<b>3 364</b>	<b>21.1%</b>	<b>12 346</b>	<b>77.5%</b>	<b>1 773</b>	<b>64.0%</b>	<b>89.8%</b>
	<b>Total KwaZulu-Natal</b>		<b>1 009 845</b>	<b>993 012</b>	<b>233 818</b>	<b>23.2%</b>	<b>276 657</b>	<b>27.4%</b>	<b>194 335</b>	<b>19.6%</b>	<b>704 810</b>	<b>71.0%</b>	<b>212 201</b>	<b>73.1%</b>	<b>-8.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	9 450	9 450	2 352	24.9%	3 034	32.1%	2 186	23.1%	7 573	80.1%	13 311	380.2%	-83.6%
B	Greater Letaba	LIM332	2 027	2 116	339	16.7%	419	20.7%	326	15.4%	1 083	51.2%	2 392	0.0%	-86.4%
B	Greater Tzaneen	LIM333	3 009	3 009	760	25.3%	679	22.6%	726	24.1%	2 165	71.9%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334	13	13	5 081	40102.4%	3 784	29868.2%	3 050	24070.5%	11 915	94041.1%		0.0%	0.0%
B	Maruleng	LIM335			16 731	0.0%	3 529	0.0%	3 807	0.0%	24 067	0.0%	30 507	0.0%	-87.5%
C	Mopani	DC33	3 734	3 734	689	18.5%	623	16.7%	670	17.9%	1 982	53.1%	520	58.0%	28.9%
	<b>Total Mopani</b>		<b>18 232</b>	<b>18 222</b>	<b>25 958</b>	<b>142.4%</b>	<b>12 068</b>	<b>66.2%</b>	<b>10 759</b>	<b>58.7%</b>	<b>48 784</b>	<b>266.3%</b>	<b>46 730</b>	<b>930.7%</b>	<b>-77.0%</b>
B	Musina	LIM341	3 839	3 481	66	1.7%	99	2.6%	692	19.9%	856	24.6%	95	17.2%	629.0%
B	Mutale	LIM342				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Thulamela	LIM343				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Makhado	LIM344			1 006	0.0%	844	0.0%	425	0.0%	2 275	0.0%	532	0.0%	-20.1%
C	Vhembe	DC34			12 590	0.0%	21 323	0.0%	94 239	0.0%	128 153	0.0%	9 129	0.0%	932.3%
	<b>Total Vhembe</b>		<b>3 839</b>	<b>3 481</b>	<b>13 662</b>	<b>355.8%</b>	<b>22 265</b>	<b>579.9%</b>	<b>95 356</b>	<b>2739.4%</b>	<b>131 283</b>	<b>3771.5%</b>	<b>9 756</b>	<b>1313.2%</b>	<b>877.4%</b>
B	Blouberg	LIM351	5 230	5 230	1 255	24.0%	1 243	23.8%	1 015	19.4%	3 512	67.2%	336	0.0%	201.8%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			1 256	0.0%	1 994	0.0%	2 090	0.0%	5 339	0.0%	1 887	0.0%	10.8%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355			1 726	0.0%	3 041	0.0%	2 067	0.0%	6 835	0.0%	2 377	0.0%	-13.0%
C	Capricorn	DC35			1 741	0.0%	2 191	0.0%	6 025	0.0%	9 963	0.0%	904	0.0%	566.7%
	<b>Total Capricorn</b>		<b>5 230</b>	<b>5 230</b>	<b>5 978</b>	<b>114.3%</b>	<b>8 475</b>	<b>162.0%</b>	<b>11 196</b>	<b>214.1%</b>	<b>25 649</b>	<b>490.4%</b>	<b>5 504</b>	<b>0.0%</b>	<b>103.4%</b>
B	Thabazimbi	LIM361	10 649	10 649	579	5.4%	655	6.1%	990	9.3%	2 223	20.9%	99	25.3%	899.7%
B	Lephalale	LIM362	16 603	16 603	1 535	9.2%	4 973	30.0%	4 244	25.6%	10 752	64.8%	1 395	0.0%	204.3%
B	Mookgopong	LIM364	4 291	(29)	2 646	61.7%	996	23.2%	305	-1068.9%	3 947	-13849.1%	2 804	0.0%	-89.1%
B	Modimolle	LIM365	1 749	1 778	429	24.5%	449	25.7%	444	25.0%	1 322	74.3%	300	61.2%	47.8%
B	Bela Bela	LIM366			1 051	0.0%	1 687	0.0%	1 707	0.0%	4 445	0.0%	263	0.0%	548.2%
B	Mogalakwena	LIM367	5 851	5 851	1 080	18.5%	1 198	20.5%	1 333	22.8%	3 610	61.7%	707	0.0%	88.5%
C	Waterberg	DC36	1 568	1 568	66	4.2%	108	6.9%	297	19.0%	472	30.1%	104	0.0%	187.1%
	<b>Total Waterberg</b>		<b>40 711</b>	<b>36 421</b>	<b>7 386</b>	<b>18.1%</b>	<b>10 066</b>	<b>24.7%</b>	<b>9 319</b>	<b>25.6%</b>	<b>26 772</b>	<b>73.5%</b>	<b>5 672</b>	<b>302.0%</b>	<b>64.3%</b>
B	Ephriam Mogale	LIM471	2 670	2 670	623	23.3%	1 005	37.6%	727	27.2%	2 355	88.2%	324	0.0%	124.4%
B	Elias Motsoaledi	LIM472	2 420	2 420	344	14.2%	829	34.3%	378	15.6%	1 551	64.1%	32	33.7%	1069.5%
B	Makhudutamaga	LIM473			89	0.0%	278	0.0%	876	0.0%	1 243	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%	803	0.0%	-100.0%
B	Greater Tubatse	LIM475			881	0.0%	1 255	0.0%	924	0.0%	3 056	0.0%		0.0%	66717.6%
C	Greater Sekhukhune	DC47	19 731	19 731	92	0.5%		0.0%		0.0%	92	0.5%	195	43.4%	-100.0%
	<b>Total Greater Sekhukhune</b>		<b>24 821</b>	<b>24 821</b>	<b>2 030</b>	<b>8.2%</b>	<b>3 362</b>	<b>13.5%</b>	<b>2 905</b>	<b>11.7%</b>	<b>8 297</b>	<b>33.4%</b>	<b>1 355</b>	<b>79.1%</b>	<b>114.4%</b>
	<b>Total Limpopo</b>		<b>92 834</b>	<b>88 276</b>	<b>55 014</b>	<b>59.3%</b>	<b>56 236</b>	<b>60.6%</b>	<b>129 536</b>	<b>146.7%</b>	<b>240 786</b>	<b>272.8%</b>	<b>69 017</b>	<b>658.9%</b>	<b>87.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	15 238	15 238	2 079	13.6%	3 415	22.4%	3 157	20.7%	8 651	56.8%		0.0%
B	Msakaligwa	MP302	8 152	8 152	1 619	19.9%	1 635	20.1%	1 736	21.3%	4 990	61.2%		0.0%
B	Mkhondo	MP303	7 249	7 249	442	6.1%	1 897	26.1%		0.0%	2 333	32.2%		0.0%
B	Pitxley Ka Seme	MP304	3 877	3 877	97	2.3%		0.0%		0.0%	97	2.3%		0.0%
B	Lekwa	MP305	2 478	2 314	499	20.1%	526	21.2%	599	25.9%	1 624	70.2%		0.0%
B	Dipaleseng	MP306	6 772	6 772	139	2.0%		0.0%	477	7.0%	616	9.1%		0.0%
B	Govan Mbeki	MP307	27 985	27 985	16 796	60.0%	7 211	25.8%	4 012	14.3%	28 020	100.1%	6 843	72.3%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Gert Sibande</b>		<b>71 751</b>	<b>71 587</b>	<b>21 665</b>	<b>30.2%</b>	<b>14 679</b>	<b>20.5%</b>	<b>9 981</b>	<b>13.9%</b>	<b>46 325</b>	<b>64.7%</b>	<b>6 843</b>	<b>72.3%</b>
B	Victor Khanye	MP311	4 731	4 731	1 384	29.2%	1 340	28.3%	1 094	23.1%	3 817	80.7%		0.0%
B	Emalahleni (Mp)	MP312	20 533	20 533	3 800	18.5%	3 922	19.1%	3 490	17.0%	11 212	54.6%		0.0%
B	Steve Tshwete	MP313	12 386	14 997	2 794	22.6%	3 284	26.5%	4 623	30.8%	10 701	71.4%	2 636	71.7%
B	Emakhazeni	MP314	4 092	4 092	833	20.4%	1 158	28.3%	1 038	25.4%	3 028	74.0%		0.0%
B	Thembisile	MP315	17 880	17 880	1 080	6.0%		0.0%		0.0%	1 080	6.0%		0.0%
B	Dr J.S. Moroka	MP316	10 531	10 531	2 303	21.9%	3 343	31.7%	1 251	1.2%	5 777	54.8%		0.0%
C	Nkangala	DC31	18 205	18 205	985	5.4%	859	4.7%	1 237	6.8%	3 080	16.9%	1 132	17.0%
	<b>Total Nkangala</b>		<b>88 358</b>	<b>90 969</b>	<b>13 179</b>	<b>14.9%</b>	<b>13 905</b>	<b>15.7%</b>	<b>11 606</b>	<b>12.8%</b>	<b>38 689</b>	<b>42.5%</b>	<b>3 767</b>	<b>36.5%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	39 862	40 385	5 701	14.3%	11 593	29.1%	9 987	24.7%	27 282	67.6%	7 894	61.7%
B	Umjindi	MP323	3 775	3 775	501	13.3%	541	14.3%	615	16.3%	1 657	43.9%		0.0%
B	Nkomazi	MP324	28 525	28 525	6 152	21.6%	6 792	23.8%	5 156	18.1%	18 100	63.5%		0.0%
B	Bushbuckridge	MP325			4 778	0.0%		0.0%	8 107	0.0%	12 879	0.0%		0.0%
C	Ehlanzeni	DC32	18 318	18 318	2 756	15.0%	4 093	22.3%	3 017	16.5%	9 865	53.9%	7 010	0.0%
	<b>Total Ehlanzeni</b>		<b>90 481</b>	<b>91 003</b>	<b>19 888</b>	<b>22.0%</b>	<b>23 019</b>	<b>25.4%</b>	<b>26 876</b>	<b>29.5%</b>	<b>69 783</b>	<b>76.7%</b>	<b>14 904</b>	<b>101.0%</b>
	<b>Total Mpumalanga</b>		<b>250 589</b>	<b>253 559</b>	<b>54 731</b>	<b>21.8%</b>	<b>51 602</b>	<b>20.6%</b>	<b>48 464</b>	<b>19.1%</b>	<b>154 797</b>	<b>61.0%</b>	<b>25 514</b>	<b>72.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	1 488	1 488	273	18.3%		0.0%		0.0%	273	18.3%	334	57.0%	-100.0%
B	Madibeng	NW372	28 054	28 054	4 764	17.0%	6 397	22.8%	6 000	21.4%	17 156	61.2%	2 186	58.7%	174.5%
B	Rustenburg	NW373	27 098	27 098	6 111	22.6%	6 432	23.7%	10 148	37.5%	22 690	83.7%	5 693	68.9%	78.3%
B	Kgetlengrivier	NW374	4 212	4 212	799	19.0%	849	20.2%	749	17.8%	2 397	56.9%	781	0.0%	-4.1%
B	Moses Kotane	NW375	1 687	1 687	194	11.5%	153	9.1%	178	10.6%	525	31.2%	171	27.7%	4.2%
C	Bojanala Platinum	DC37	23 019	23 019	3 464	15.0%	3 060	13.3%	(323)	-1.4%	6 201	26.9%	2 531	0.0%	-112.8%
	<b>Total Bojanala Platinum</b>		<b>85 552</b>	<b>85 552</b>	<b>15 604</b>	<b>18.2%</b>	<b>16 885</b>	<b>19.7%</b>	<b>16 753</b>	<b>19.6%</b>	<b>49 242</b>	<b>57.6%</b>	<b>11 695</b>	<b>77.9%</b>	<b>43.3%</b>
B	Ratlou	NW381	2 741	2 741	417	15.2%	434	15.8%	369	13.5%	1 220	44.5%	370	60.0%	-0.2%
B	Tswaing	NW382	5 599	5 599	1 036	18.5%	855	15.3%	903	16.1%	2 794	49.9%	207	41.4%	335.6%
B	Mafikeng	NW383	6 353	6 485	573	9.0%	1 395	22.0%	588	9.1%	2 556	39.4%		0.0%	0.0%
B	Ditsobotla	NW384	11 047	19 306	2 863	25.9%	2 664	24.1%	2 862	14.8%	8 389	43.5%	2 440	59.2%	17.3%
B	Ramotshere Moiloa	NW385	7 801	7 801	2 234	28.6%	803	10.3%	846	10.8%	3 882	49.8%	961	146.2%	-12.0%
C	Ngaka Modiri Molema	DC38	36 468	36 468	6 797	18.6%	6 765	18.6%		0.0%	13 562	37.2%		0.0%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>70 008</b>	<b>78 401</b>	<b>13 919</b>	<b>19.9%</b>	<b>12 916</b>	<b>18.4%</b>	<b>5 568</b>	<b>7.1%</b>	<b>32 403</b>	<b>41.3%</b>	<b>3 978</b>	<b>61.4%</b>	<b>40.0%</b>
B	Kagisano	NW391	6 889	6 889	580	8.4%	697	10.1%	203	2.9%	1 479	21.5%	(168)	0.0%	-221.0%
B	Naledi (Nw)	NW392	3 599	3 599	1 172	32.6%	2 035	56.5%	1 566	43.5%	4 773	132.6%	651	0.0%	140.4%
B	Mamusa	NW393			800	0.0%		0.0%		0.0%	800	0.0%	479	92.5%	-100.0%
B	Greater Taung	NW394	3 894	3 894	214	5.5%	361	9.3%	1 847	47.4%	2 422	62.2%	350	84.9%	428.4%
B	Molopo	NW395	733	733	157	21.5%	194	26.8%	134	18.3%	488	66.6%	110	0.0%	21.8%
B	Lekwa-Teemane	NW396	15 397	985	158	1.0%	209	1.4%	271	27.6%	639	64.9%	153	0.0%	77.2%
C	Dr Ruth Segomotsi Mompati	DC39				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>30 514</b>	<b>16 102</b>	<b>3 082</b>	<b>10.1%</b>	<b>3 498</b>	<b>11.5%</b>	<b>4 021</b>	<b>25.0%</b>	<b>10 601</b>	<b>65.8%</b>	<b>1 575</b>	<b>238.3%</b>	<b>155.3%</b>
B	Ventersdorp	NW401	1 461	1 461	146	10.0%	201	13.8%	106	7.2%	454	31.1%	152	60.9%	-30.5%
B	Tlokwe	NW402	24 456	24 456	5 220	21.3%	5 541	22.7%	6 163	25.2%	16 924	69.2%	4 251	71.9%	45.0%
B	City Of Matlosana	NW403	45 603	8 192	1 248	2.7%	2 163	4.7%	1 790	21.8%	5 200	63.5%	1 573	60.9%	13.7%
B	Maquassi Hills	NW404	3 418	3 418	579	16.9%	594	17.4%	559	16.4%	1 732	50.7%	594	59.0%	-5.9%
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Dr Kenneth Kaunda</b>		<b>74 938</b>	<b>37 526</b>	<b>7 193</b>	<b>9.6%</b>	<b>8 499</b>	<b>11.3%</b>	<b>8 617</b>	<b>23.0%</b>	<b>24 310</b>	<b>64.8%</b>	<b>6 571</b>	<b>67.3%</b>	<b>31.2%</b>
	<b>Total North West</b>		<b>261 013</b>	<b>217 581</b>	<b>39 798</b>	<b>15.2%</b>	<b>41 798</b>	<b>16.0%</b>	<b>34 960</b>	<b>16.1%</b>	<b>116 556</b>	<b>53.6%</b>	<b>23 819</b>	<b>76.9%</b>	<b>46.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng NC451				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana NC452	14 839	14 839	3 399	22.9%	4 567	30.8%	3 573	24.1%	11 535	77.7%		0.0%	0.0%
B	Gamagara NC453	4 205	3 801	297	7.1%	969	23.1%	756	19.9%	2 023	53.2%	521	0.0%	45.2%
C	John Taolo Gaetsewe DC45			494	0.0%	334	0.0%	297	0.0%	1 126	0.0%	3 083	0.0%	-90.4%
	<b>Total John Taolo Gaetsewe</b>	<b>19 044</b>	<b>18 640</b>	<b>4 187</b>	<b>22.0%</b>	<b>5 870</b>	<b>30.8%</b>	<b>4 626</b>	<b>24.8%</b>	<b>14 683</b>	<b>78.8%</b>	<b>3 604</b>	<b>0.0%</b>	<b>28.4%</b>
B	Richtersveld NC061	1 005	1 005	114	11.3%	142	14.2%	89	8.8%	345	34.3%	(42)	0.0%	-309.9%
B	Nama Khoi NC062	10 207	10 207	1 239	12.1%	1 521	14.9%	971	9.5%	3 731	36.6%		0.0%	0.0%
B	Kamiesberg NC064	47	47		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hantam NC065	1 326	1 326	247	18.6%	330	24.9%	291	22.0%	868	65.5%	256	0.0%	13.7%
B	Karoo Hoogland NC066			229	0.0%	263	0.0%	222	0.0%	716	0.0%	234	0.0%	-4.9%
B	Khai-Ma NC067	1 772	1 772	227	12.8%	316	17.8%	409	23.1%	957	53.7%	394	80.1%	3.8%
C	Namakwa DC6				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Namakwa</b>	<b>14 357</b>	<b>14 357</b>	<b>2 055</b>	<b>14.3%</b>	<b>2 573</b>	<b>17.9%</b>	<b>1 983</b>	<b>13.8%</b>	<b>6 611</b>	<b>46.1%</b>	<b>842</b>	<b>204.6%</b>	<b>135.5%</b>
B	Ubuntu NC071	915	832	89	9.7%	99	10.8%	104	12.5%	292	35.1%	38	28.2%	175.9%
B	Umsobomvu NC072	1 326	1 330	283	21.3%	678	51.1%	7	0.1%	962	72.3%	225	72.5%	-99.6%
B	Emthanjeni NC073	5 411	5 411	1 023	18.9%	1 120	20.7%	1 216	22.5%	3 359	62.1%	1 096	64.1%	11.0%
B	Kareeberg NC074	795	795	164	20.7%	162	20.4%	107	12.7%	427	53.8%	144	74.5%	-29.7%
B	Renosterberg NC075	632	632	77	11.2%	127	20.1%	824	130.3%	1 022	161.7%		0.0%	0.0%
B	Thembellhle NC076	803	803	275	34.2%	173	21.6%	122	15.2%	577	71.1%	113	0.0%	7.9%
B	Siyathemba NC077	714	714	169	23.6%	230	32.2%	379	53.0%	777	108.8%		0.0%	0.0%
B	Siyancuma NC078	1 440	1 440	340	23.6%	253	17.6%	79	5.5%	672	46.7%	330	63.7%	-75.9%
C	Pixley Ka Seme DC7				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Pixley Ka Seme</b>	<b>12 037</b>	<b>11 957</b>	<b>2 413</b>	<b>20.1%</b>	<b>2 842</b>	<b>23.6%</b>	<b>2 826</b>	<b>23.6%</b>	<b>8 082</b>	<b>67.6%</b>	<b>1 945</b>	<b>67.2%</b>	<b>45.3%</b>
B	Mier NC081				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	!Kail Garib NC082	1 587	1 587	251	15.8%	569	35.9%	337	20.8%	1 152	72.6%		0.0%	0.0%
B	//Khara Hais NC083	3 297	3 297	625	19.0%	872	26.5%	615	18.7%	2 113	64.2%		0.0%	0.0%
B	!Kheis NC084	1 577	1 577	324	20.5%	223	14.1%	355	22.5%	902	57.2%	256	25.5%	38.5%
B	Tsantsabane NC085	25 397	25 397		0.0%	153	0.6%		0.0%	153	0.6%		0.0%	0.0%
B	Kgatelopele NC086	5 167	5 167	857	16.6%	975	18.9%	448	8.7%	2 280	44.1%		0.0%	0.0%
C	Siyanda DC8	5 666	5 666		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Siyanda</b>	<b>42 685</b>	<b>42 685</b>	<b>2 058</b>	<b>4.8%</b>	<b>2 792</b>	<b>6.5%</b>	<b>1 749</b>	<b>4.1%</b>	<b>6 598</b>	<b>15.5%</b>	<b>256</b>	<b>25.5%</b>	<b>581.9%</b>
B	Sol Plaatje NC091	10 884	10 884	2 289	21.0%	2 565	23.6%	2 392	22.0%	7 246	66.6%		0.0%	0.0%
B	Dikgatlong NC092				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Magareng NC093	1 211	1 211	132	10.9%	154	12.7%	112	9.2%	398	32.9%	186	136.6%	-40.1%
B	Phokwane NC094				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Frances Baard DC9	570	523	13	2.2%	14	2.5%	22	4.3%	49	9.4%		0.0%	0.0%
	<b>Total Frances Baard</b>	<b>12 665</b>	<b>12 618</b>	<b>2 434</b>	<b>19.2%</b>	<b>2 733</b>	<b>21.6%</b>	<b>2 526</b>	<b>20.0%</b>	<b>7 693</b>	<b>61.0%</b>	<b>186</b>	<b>57.4%</b>	<b>1255.3%</b>
	<b>Total Northern Cape</b>	<b>100 788</b>	<b>100 257</b>	<b>13 147</b>	<b>13.0%</b>	<b>16 811</b>	<b>16.7%</b>	<b>13 710</b>	<b>13.7%</b>	<b>43 668</b>	<b>43.6%</b>	<b>6 834</b>	<b>131.7%</b>	<b>100.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	586 433	589 209	119 065	20.3%	147 720	25.2%	129 452	22.0%	396 236	67.2%	122 203	135.9%	5.9%
	<b>Total</b>		<b>586 433</b>	<b>589 209</b>	<b>119 065</b>	<b>20.3%</b>	<b>147 720</b>	<b>25.2%</b>	<b>129 452</b>	<b>22.0%</b>	<b>396 236</b>	<b>67.2%</b>	<b>122 203</b>	<b>135.9%</b>	<b>5.9%</b>
B	Matzikama	WC011		5 542	1 278	0.0%	886	0.0%	1 029	18.6%	3 193	57.6%		0.0%	0.0%
B	Cederberg	WC012	1 736	1 802	357	20.6%	367	21.2%	406	22.5%	1 130	62.7%	315	64.6%	28.7%
B	Bergrivier	WC013	3 008	3 008	617	20.5%	787	26.2%	694	23.1%	2 098	69.7%		0.0%	0.0%
B	Saldanha Bay	WC014			5 067	0.0%	9 564	0.0%	4 964	0.0%	19 595	0.0%	6 586	56.6%	-24.6%
B	Swartland	WC015	7 334	7 334	1 424	19.4%	1 845	25.2%	1 603	21.8%	4 874	66.4%		0.0%	0.0%
C	West Coast	DC1	4 577	550	1 010	22.1%	1 263	27.6%	1 002	182.1%	3 277	595.8%	1 396	340.2%	-28.2%
	<b>Total West Coast</b>		<b>16 658</b>	<b>18 238</b>	<b>9 755</b>	<b>58.6%</b>	<b>14 714</b>	<b>88.3%</b>	<b>9 697</b>	<b>53.2%</b>	<b>34 167</b>	<b>187.3%</b>	<b>8 297</b>	<b>63.3%</b>	<b>16.9%</b>
B	Witzenberg	WC022	26 673	21 224	4 224	15.8%	5 137	19.3%	4 872	23.0%	14 233	67.1%		0.0%	0.0%
B	Drakenstein	WC023	16 660	16 660	2 739	16.4%	4 711	28.3%	3 386	20.3%	10 834	65.0%	2 637	64.2%	28.4%
B	Stellenbosch	WC024	40 937	40 937	12 633	30.9%	3 664	9.0%	4 305	10.5%	20 603	50.3%	4 351	54.7%	-1.1%
B	Breedee Valley	WC025	14 732	15 077	2 820	19.1%	2 808	19.1%	3 279	21.8%	8 904	59.1%	3 283	57.4%	-0.1%
B	Langeberg	WC026	21 346	21 277	4 574	21.4%	5 705	26.7%	4 617	21.7%	14 896	70.0%	4 097	72.6%	12.7%
C	Cape Winelands DM	DC2	19 028	15 060	1 459	7.7%	2 920	15.3%	2 707	18.0%	7 087	47.1%	444	90.6%	507.3%
	<b>Total Cape Winelands DM</b>		<b>139 370</b>	<b>130 218</b>	<b>28 453</b>	<b>20.4%</b>	<b>24 945</b>	<b>17.9%</b>	<b>23 166</b>	<b>17.8%</b>	<b>76 564</b>	<b>58.8%</b>	<b>14 814</b>	<b>60.9%</b>	<b>56.4%</b>
B	Theewaterskloof	WC031	8 202	3 853	1 789	21.8%	2 047	25.0%	3 542	91.9%	7 378	191.5%	1 630	0.0%	117.4%
B	Overstrand	WC032	9 223	9 643	1 985	21.5%	2 539	27.5%	2 094	21.7%	6 619	68.6%	2 188	61.7%	-4.2%
B	Cape Agulhas	WC033			2 193	0.0%	3 278	0.0%	2 902	0.0%	8 374	0.0%		0.0%	0.0%
B	Swellendam	WC034	11 085	10 333	1 095	9.9%	4 233	38.2%	2 189	21.2%	7 517	72.7%		0.0%	0.0%
C	Overberg	DC3	1 704	2 865	523	30.8%	254	14.9%	1 472	51.4%	2 257	78.6%		0.0%	0.0%
	<b>Total Overberg</b>		<b>30 216</b>	<b>26 694</b>	<b>7 589</b>	<b>25.1%</b>	<b>12 350</b>	<b>40.9%</b>	<b>12 200</b>	<b>45.7%</b>	<b>32 138</b>	<b>120.4%</b>	<b>3 818</b>	<b>121.0%</b>	<b>219.6%</b>
B	Kannaland	WC041	14 707	14 707	1 186	8.1%	2 533	17.2%	1 352	9.2%	5 077	34.5%		0.0%	0.0%
B	Hessequa	WC042	6 737	6 510	1 267	18.8%	1 628	24.2%	1 322	20.3%	4 216	64.8%		0.0%	0.0%
B	Mossel Bay	WC043	10 217	10 203	2 307	22.6%	2 776	27.2%	2 253	22.1%	7 336	71.9%		0.0%	0.0%
B	George	WC044	17 982	18 245	2 827	15.7%	5 357	29.8%	3 287	18.0%	11 466	62.8%	2 610	57.4%	26.0%
B	Oudtshoorn	WC045	8 864	10 096	1 904	21.5%	1 877	21.1%	1 425	14.1%	5 202	51.5%	1 132	72.6%	25.8%
B	Bitou	WC047			1 803	0.0%	1 844	0.0%	3 044	0.0%	6 693	0.0%		0.0%	0.0%
B	Knysna	WC048	10 052	10 685	2 012	20.0%	2 566	25.5%	2 218	20.8%	6 794	63.6%	1 307	100.2%	69.7%
C	Eden	DC4	5 239	6 285	607	11.5%	1 319	25.2%	1 041	16.6%	2 967	47.1%	677	49.2%	55.1%
	<b>Total Eden</b>		<b>73 794</b>	<b>76 732</b>	<b>13 905</b>	<b>18.8%</b>	<b>19 895</b>	<b>27.0%</b>	<b>15 941</b>	<b>20.8%</b>	<b>49 741</b>	<b>64.8%</b>	<b>5 720</b>	<b>68.3%</b>	<b>178.7%</b>
B	Laingsburg	WC051			4	0.0%	4	0.0%	36	0.0%	77	0.0%		0.0%	0.0%
B	Prince Albert	WC052			160	0.0%	194	0.0%	155	0.0%	509	0.0%		0.0%	0.0%
B	Beaufort West	WC053			787	0.0%	967	0.0%	1 014	0.0%	2 762	0.0%		0.0%	0.0%
C	Central Karoo	DC5			66	0.0%	87	0.0%	53	0.0%	207	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>1 013</b>	<b>0.0%</b>	<b>1 283</b>	<b>0.0%</b>	<b>1 259</b>	<b>0.0%</b>	<b>3 555</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>846 471</b>	<b>841 091</b>	<b>179 779</b>	<b>21.2%</b>	<b>220 906</b>	<b>26.1%</b>	<b>191 715</b>	<b>22.8%</b>	<b>592 401</b>	<b>70.4%</b>	<b>154 852</b>	<b>114.3%</b>	<b>23.8%</b>
	<b>National Total</b>		<b>4 201 566</b>	<b>4 627 761</b>	<b>927 932</b>	<b>22.1%</b>	<b>1 060 548</b>	<b>25.2%</b>	<b>992 706</b>	<b>21.5%</b>	<b>2 981 186</b>	<b>64.4%</b>	<b>751 612</b>	<b>76.5%</b>	<b>32.1%</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code												
Total Eastern Cape	627 646	671 087	94 740	15.1%	149 599	23.8%	108 912	16.2%	353 251	52.6%	42 738	37.2%	154.8%



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng FS161	100	(3)		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kopanong FS162	490	490	73	14.9%	73	14.9%	49	10.0%	199	39.8%		0.0%	0.0%
B	Mohokare FS163	546	551	107	19.6%	77	14.1%	126	22.9%	310	56.3%		0.0%	0.0%
C	Xhariep DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Xhariep</b>	<b>1 136</b>	<b>1 038</b>	<b>180</b>	<b>15.9%</b>	<b>150</b>	<b>13.2%</b>	<b>175</b>	<b>16.8%</b>	<b>505</b>	<b>48.7%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Naledi (Fs) FS171	318	180	43	13.6%	37	11.5%	50	27.8%	130	72.3%		0.0%	0.0%
B	Mangaung FS172	33 457	37 697	7 389	22.1%	8 861	26.5%	6 977	18.5%	23 227	61.6%	5 259	52.5%	32.7%
B	Mantsopa FS173	1 142	1 142	207	18.1%	189	16.2%	206	18.1%	598	52.4%		0.0%	0.0%
C	Motheo DC17				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Motheo</b>	<b>34 917</b>	<b>39 018</b>	<b>7 639</b>	<b>21.9%</b>	<b>9 082</b>	<b>26.0%</b>	<b>7 233</b>	<b>18.5%</b>	<b>23 955</b>	<b>61.4%</b>	<b>5 259</b>	<b>52.5%</b>	<b>37.5%</b>
B	Masilonyana FS181	527	527	182	34.5%	17	2.1%		1.3%	199	37.8%		0.0%	0.0%
B	Tokologo FS182				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswelopele FS183				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Majhabeng FS184		5 866		0.0%	2 606	0.0%	812	13.8%	3 418	58.3%		25.0%	0.0%
B	Nala FS185	2 137	2 137		0.0%		0.0%	458	21.5%	458	21.5%		0.0%	0.0%
C	Lejweleputswa DC18				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Lejweleputswa</b>	<b>2 665</b>	<b>8 531</b>	<b>182</b>	<b>6.8%</b>	<b>2 617</b>	<b>98.2%</b>	<b>1 277</b>	<b>15.0%</b>	<b>4 076</b>	<b>47.8%</b>	<b>-</b>	<b>25.0%</b>	<b>0.0%</b>
B	Setsoto FS191	3 467	3 467	579	16.6%	674	19.4%	479	13.7%	1 724	49.7%		0.0%	0.0%
B	Dihlabeng FS192		2 108	19	0.0%	173	0.0%	244	11.6%	608	28.9%		0.0%	0.0%
B	Nketoana FS193				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maluti-a-Phofung FS194	8 511	8 511	734	8.6%	890	10.5%	1 061	12.5%	2 684	31.5%		0.0%	0.0%
B	Phumelela FS195				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Thabo Mofutsanyana DC19				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>	<b>11 978</b>	<b>14 086</b>	<b>1 500</b>	<b>12.5%</b>	<b>1 737</b>	<b>14.5%</b>	<b>1 779</b>	<b>12.6%</b>	<b>5 017</b>	<b>35.6%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Moghaka FS201	1 779	1 779	438	24.6%	502	28.2%	447	25.2%	1 388	78.0%		0.0%	0.0%
B	Ngwathe FS203	1 038	1 049	359	34.2%	263	25.3%	383	36.5%	1 001	95.4%		0.0%	0.0%
B	Metsimaholo FS204	2 102	2 157	629	29.7%	577	27.5%	508	23.6%	1 710	79.5%		0.0%	0.0%
B	Mafube FS205				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Fezile Dabi DC20				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>	<b>4 919</b>	<b>4 979</b>	<b>1 418</b>	<b>28.8%</b>	<b>1 342</b>	<b>27.3%</b>	<b>1 339</b>	<b>26.9%</b>	<b>4 098</b>	<b>82.3%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>	<b>55 615</b>	<b>67 652</b>	<b>10 919</b>	<b>19.6%</b>	<b>14 929</b>	<b>26.8%</b>	<b>11 803</b>	<b>17.4%</b>	<b>37 651</b>	<b>55.7%</b>	<b>5 259</b>	<b>44.6%</b>	<b>124.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	206 428	415 115	22 571	10.9%	48 069	23.3%	49 922	12.0%	120 562	29.0%	59 620	30.4%	-16.3%
A	City Of Johannesburg	JHB	797 021	607 523	134 387	16.9%	187 921	23.6%	140 239	23.1%	462 547	76.1%	156 603	60.4%	-10.4%
A	City Of Tshwane	TSH	297 715	243 313	42 219	14.2%	54 556	18.3%	62 974	25.9%	159 749	65.7%	84 426	70.1%	-25.4%
	<b>Total Metros</b>		<b>1 301 164</b>	<b>1 265 952</b>	<b>199 177</b>	<b>15.3%</b>	<b>290 547</b>	<b>22.3%</b>	<b>253 135</b>	<b>20.0%</b>	<b>742 858</b>	<b>58.7%</b>	<b>300 650</b>	<b>50.4%</b>	<b>-15.8%</b>
B	Emfuleni	GT421				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Midvaal	GT422				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lesedi	GT423	1 795	1 795	451	25.1%	418	23.3%	482	26.9%	1 350	75.2%	446	45.9%	8.1%
C	Sedibeng	DC42			582	0.0%	449	0.0%	308	0.0%	1 339	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>1 795</b>	<b>1 795</b>	<b>1 033</b>	<b>57.6%</b>	<b>867</b>	<b>48.3%</b>	<b>790</b>	<b>44.0%</b>	<b>2 689</b>	<b>149.9%</b>	<b>446</b>	<b>45.9%</b>	<b>77.1%</b>
B	Nokeng Tsa Taemane	GT461	685	653	112	16.3%	112	16.4%	141	21.6%	365	55.9%	219	103.6%	-35.5%
B	Kungwini	GT462	9 246	9 246	1 356	14.7%	1 557	16.8%	1 303	14.1%	4 215	45.6%	1 343	55.1%	-3.0%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>9 931</b>	<b>9 899</b>	<b>1 468</b>	<b>14.8%</b>	<b>1 669</b>	<b>16.8%</b>	<b>1 444</b>	<b>14.6%</b>	<b>4 580</b>	<b>46.3%</b>	<b>1 562</b>	<b>59.2%</b>	<b>-7.6%</b>
B	Mogale City	GT481	8 925	5 777	709	7.9%	982	11.0%	957	16.6%	2 648	45.8%	1 343	23.9%	-28.7%
B	Randfontein	GT482		114	4	0.0%		0.0%		0.0%	4	38.2%	6	0.0%	-100.0%
B	Westonaria	GT483			141	0.0%	186	0.0%	165	0.0%	492	0.0%		0.0%	0.0%
B	Merafong City	GT484	4 808	4 808	1 050	21.8%	999	20.8%	1 017	21.0%	3 060	63.6%	1 046	45.8%	-2.8%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>13 733</b>	<b>10 596</b>	<b>1 904</b>	<b>13.9%</b>	<b>2 167</b>	<b>15.8%</b>	<b>2 133</b>	<b>20.1%</b>	<b>6 204</b>	<b>58.6%</b>	<b>2 390</b>	<b>29.7%</b>	<b>-10.7%</b>
	<b>Total Gauteng</b>		<b>1 326 622</b>	<b>1 288 241</b>	<b>203 582</b>	<b>15.3%</b>	<b>295 249</b>	<b>22.3%</b>	<b>257 501</b>	<b>20.0%</b>	<b>756 332</b>	<b>58.7%</b>	<b>305 048</b>	<b>50.2%</b>	<b>-15.6%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%				0.0%		0.0%		36.2%	0.0%
B	uMhlathuze	KZN282	10 854	9 105	1 829	16.9%	2 154	19.8%	2 095	23.0%	6 079	66.8%	4 125	62.2%	-49.2%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284	3 888	3 888	697	17.9%	3 287	84.5%	564	14.5%	4 548	117.0%	103	383.0%	446.5%
B	Mihonjaneni	KZN285				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total uThungulu</b>		<b>14 742</b>	<b>12 993</b>	<b>2 526</b>	<b>17.1%</b>	<b>5 441</b>	<b>36.9%</b>	<b>2 659</b>	<b>20.5%</b>	<b>10 626</b>	<b>81.8%</b>	<b>4 228</b>	<b>58.5%</b>	<b>-37.1%</b>
B	Mandeni	KZN291				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	KwaDukuza	KZN292	5 112	5 566	1 252	24.5%	1 659	32.4%	915	16.4%	3 826	68.7%	1 247	51.4%	-26.6%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294		185		0.0%	39	0.0%	6	3.4%	45	24.4%		0.0%	0.0%
C	iLembe	DC29				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total iLembe</b>		<b>5 112</b>	<b>5 751</b>	<b>1 252</b>	<b>24.5%</b>	<b>1 697</b>	<b>33.2%</b>	<b>921</b>	<b>16.0%</b>	<b>3 871</b>	<b>67.3%</b>	<b>1 247</b>	<b>51.4%</b>	<b>-26.1%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Kokstad	KZN433				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ubuhlebezwe	KZN434	227	215	46	20.1%	64	28.3%	49	22.9%	159	73.9%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Sisonke</b>		<b>227</b>	<b>215</b>	<b>46</b>	<b>20.1%</b>	<b>64</b>	<b>28.3%</b>	<b>49</b>	<b>22.9%</b>	<b>159</b>	<b>73.9%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total KwaZulu-Natal</b>		<b>555 046</b>	<b>553 363</b>	<b>221 115</b>	<b>39.8%</b>	<b>295 285</b>	<b>53.2%</b>	<b>150 109</b>	<b>27.1%</b>	<b>666 510</b>	<b>120.4%</b>	<b>133 379</b>	<b>78.5%</b>	<b>12.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	531	531	9	17.1%	92	17.2%	132	24.8%	314	59.1%	478	256.6%	-72.5%
B	Greater Letaba	LIM332	484	414	85	17.5%	58	12.0%	93	22.6%	234	57.1%	720	0.0%	-87.0%
B	Greater Tzaneen	LIM333	8 853	8 853	1 517	17.1%	1 550	17.5%	1 794	20.3%	4 861	54.9%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Mopani</b>		<b>9 868</b>	<b>9 798</b>	<b>1 692</b>	<b>17.1%</b>	<b>1 700</b>	<b>17.2%</b>	<b>2 019</b>	<b>20.6%</b>	<b>5 411</b>	<b>55.2%</b>	<b>1 197</b>	<b>606.7%</b>	<b>68.6%</b>
B	Musina	LIM341	563	27		0.0%	0	0.1%	1	2.5%	7	4.2%	1	2.1%	-47.1%
B	Mutale	LIM342			10	0.0%	19	0.0%	14	0.0%	42	0.0%		0.0%	0.0%
B	Thulamela	LIM343	13 297	13 297	1 758	13.2%	1 883	14.2%	1 728	13.0%	5 368	40.4%		0.0%	0.0%
B	Makhado	LIM344				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		<b>13 860</b>	<b>13 324</b>	<b>1 767</b>	<b>12.8%</b>	<b>1 902</b>	<b>13.7%</b>	<b>1 743</b>	<b>13.1%</b>	<b>5 412</b>	<b>40.6%</b>	<b>1</b>	<b>13.6%</b>	<b>134796.8%</b>
B	Blouberg	LIM351				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi	LIM361				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lephalale	LIM362	1 582	1 582	1 927	121.8%	4 827	305.0%	1 139	72.0%	7 893	498.8%	1 059	0.0%	7.6%
B	Mookgopong	LIM364				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Modimolle	LIM365				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Bela Bela	LIM366				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mogalakwena	LIM367	64	64	3	5.0%		0.0%	15	23.0%	18	28.1%	9	0.0%	69.7%
C	Waterberg	DC36				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Waterberg</b>		<b>1 647</b>	<b>1 647</b>	<b>1 930</b>	<b>117.2%</b>	<b>4 827</b>	<b>293.2%</b>	<b>1 154</b>	<b>70.1%</b>	<b>7 911</b>	<b>480.4%</b>	<b>1 068</b>	<b>0.0%</b>	<b>8.1%</b>
B	Ephriam Mogale	LIM471	594	594	1 177	196.4%	1 490	249.9%	1 206	202.3%	3 866	648.6%	200	0.0%	503.3%
B	Elias Motsoaledi	LIM472				0.0%		0.0%		0.0%		0.0%		0.4%	0.0%
B	Makhudutamaga	LIM473			295	0.0%	1 083	0.0%	2	0.0%	1 382	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Greater Sekhukhune	DC47	(7 033)	(7 033)		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Greater Sekhukhune</b>		<b>(6 437)</b>	<b>(6 437)</b>	<b>1 465</b>	<b>-22.8%</b>	<b>2 574</b>	<b>-40.0%</b>	<b>1 208</b>	<b>-18.8%</b>	<b>5 248</b>	<b>-81.5%</b>	<b>200</b>	<b>39.9%</b>	<b>504.5%</b>
	<b>Total Limpopo</b>		<b>18 938</b>	<b>18 332</b>	<b>6 855</b>	<b>36.2%</b>	<b>11 003</b>	<b>58.1%</b>	<b>6 124</b>	<b>33.4%</b>	<b>23 982</b>	<b>130.8%</b>	<b>2 466</b>	<b>220.7%</b>	<b>148.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msakaligwa	MP302	1 877	1 877	35.4	18.9%	397	21.2%	450	24.0%	1 207	64.2%	0.0%	0.0%
B	Mkhondo	MP303	164	164	6	3.5%	18	10.7%		0.0%	23	14.2%	0.0%	0.0%
B	Pitxley Ka Seme	MP304				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
B	Lekwa	MP305	159	25		0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
B	Dipaleseng	MP306	3 048	3 048		0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
B	Govan Mbeki	MP307	13 595	13 595	2 209	16.2%	2 459	18.1%	4 648	34.2%	9 316	68.5%	2 222	73.2%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Gert Sibande</b>		<b>18 837</b>	<b>18 704</b>	<b>2 568</b>	<b>13.6%</b>	<b>2 874</b>	<b>15.3%</b>	<b>5 098</b>	<b>27.3%</b>	<b>10 540</b>	<b>56.4%</b>	<b>2 222</b>	<b>73.2%</b>
B	Victor Khanye	MP311				0.0%		0.0%		0.0%		0.0%		0.0%
B	Emalahleni (Mp)	MP312	10 257	10 257	1 849	18.0%	1 953	19.1%	1 650	16.1%	5 452	53.2%		0.0%
B	Steve Tshwete	MP313	3 389	3 787	808	23.8%	942	27.8%	816	21.5%	2 567	67.8%	1 240	64.5%
B	Emakhazeni	MP314				0.0%		0.0%		0.0%		0.0%		0.0%
B	Thembisile	MP315				0.0%		0.0%		0.0%		0.0%		0.0%
B	Dr J.S. Moroka	MP316	4 318	4 318		0.0%		0.0%		0.0%		0.0%		0.0%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Nkangala</b>		<b>17 958</b>	<b>18 356</b>	<b>2 657</b>	<b>14.8%</b>	<b>2 895</b>	<b>16.1%</b>	<b>2 466</b>	<b>13.4%</b>	<b>8 019</b>	<b>43.7%</b>	<b>1 240</b>	<b>64.5%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	5 199	4 695	610	11.7%	1 040	20.0%	916	19.5%	2 566	54.7%	933	53.1%
B	Umjindi	MP323				0.0%		0.0%		0.0%		0.0%		0.0%
B	Nkomazi	MP324				0.0%		0.0%		0.0%		0.0%		0.0%
B	Bushbuckridge	MP325				0.0%		0.0%		0.0%		0.0%		0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ehlanzeni</b>		<b>5 199</b>	<b>4 695</b>	<b>610</b>	<b>11.7%</b>	<b>1 040</b>	<b>20.0%</b>	<b>916</b>	<b>19.5%</b>	<b>2 566</b>	<b>54.7%</b>	<b>933</b>	<b>53.1%</b>
	<b>Total Mpumalanga</b>		<b>41 994</b>	<b>41 754</b>	<b>5 836</b>	<b>13.9%</b>	<b>6 809</b>	<b>16.2%</b>	<b>8 480</b>	<b>20.3%</b>	<b>21 125</b>	<b>50.6%</b>	<b>4 395</b>	<b>64.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTH WEST</b>														
B	Moretele	NW371			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Madibeng	NW372	54 129	54 129	1 832	3.4%	557	1.0%	0.0%	2 390	4.4%		0.0%	0.0%
B	Rustenburg	NW373	4 663	4 663	2 950	63.3%	1 564	33.5%	2 653	56.9%	7 167	153.7%	9 065	609.5%
B	Kgetlengrivier	NW374	57	57		0.0%	86	151.1%	3	5.6%	90	156.7%	2	0.0%
B	Moses Kotane	NW375				0.0%		0.0%		0.0%		0.0%		0.0%
C	Bojanala Platinum	DC37				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Bojanala Platinum</b>		<b>58 849</b>	<b>58 849</b>	<b>4 782</b>	<b>8.1%</b>	<b>2 208</b>	<b>3.8%</b>	<b>2 657</b>	<b>4.5%</b>	<b>9 647</b>	<b>16.4%</b>	<b>9 067</b>	<b>618.9%</b>
B	Ratlou	NW381				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tswaing	NW382	1 689	1 689	487	28.5%	474	28.1%	512	30.3%	1 467	86.8%	69	47.5%
B	Mafikeng	NW383	4 387	5 554	227	5.2%	1 269	28.9%	129	2.3%	1 622	29.2%		0.0%
B	Ditsobotla	NW384	2 953	2 953	335	11.3%	312	10.6%	337	11.2%	978	33.1%	268	50.1%
B	Ramotshere Moiloa	NW385				0.0%		0.0%		0.0%		0.0%	759	254.8%
C	Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>9 029</b>	<b>10 196</b>	<b>1 043</b>	<b>11.5%</b>	<b>2 056</b>	<b>22.8%</b>	<b>968</b>	<b>9.5%</b>	<b>4 067</b>	<b>39.9%</b>	<b>1 096</b>	<b>134.1%</b>
B	Kagisano	NW391				0.0%		0.0%		0.0%		0.0%		0.0%
B	Naledi (Nw)	NW392	1 527	1 527	489	32.1%	842	55.4%	854	56.1%	2 185	143.6%	291	0.0%
B	Mamusa	NW393				0.0%		0.0%		0.0%		0.0%	378	75.2%
B	Greater Taung	NW394				0.0%		0.0%		0.0%		0.0%		0.0%
B	Molopo	NW395				0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa-Teemane	NW396	556	556	110	19.8%	102	18.4%	85	15.2%	297	53.5%	98	0.0%
C	Dr Ruth Segomotsi Mompati	DC39				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>2 077</b>	<b>2 077</b>	<b>599</b>	<b>28.9%</b>	<b>944</b>	<b>45.5%</b>	<b>939</b>	<b>45.2%</b>	<b>2 482</b>	<b>119.5%</b>	<b>767</b>	<b>132.1%</b>
B	Ventersdorp	NW401			87	0.0%	56	0.0%	33	0.0%	175	0.0%	83	0.0%
B	Tlokwe	NW402	3 473	3 473	984	28.3%	977	28.0%	893	25.7%	2 848	82.0%	707	94.4%
B	City Of Matlosana	NW403	7 273	7 412	1 297	17.8%	1 693	23.3%	1 572	21.2%	4 562	61.6%	2 363	64.3%
B	Maquassi Hills	NW404	1 988	1 988	177	8.9%	219	11.0%	179	9.0%	575	28.9%	211	43.2%
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Dr Kenneth Kaunda</b>		<b>12 733</b>	<b>12 872</b>	<b>2 544</b>	<b>20.0%</b>	<b>2 940</b>	<b>23.1%</b>	<b>2 677</b>	<b>20.8%</b>	<b>8 160</b>	<b>63.4%</b>	<b>3 364</b>	<b>69.7%</b>
	<b>Total North West</b>		<b>82 689</b>	<b>83 995</b>	<b>8 968</b>	<b>10.8%</b>	<b>8 148</b>	<b>9.9%</b>	<b>7 240</b>	<b>8.6%</b>	<b>24 356</b>	<b>29.0%</b>	<b>14 294</b>	<b>179.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Gamagara	NC453	10	102	7.7%		13.7%	3	3.0%	5	5.1%	2	0.0%	44.3%
C	John Taolo Gaetsewe	DC45			1 486	0.0%	1 303	0.0%	1 816	4 604	0.0%	998	0.0%	82.0%
	<b>Total John Taolo Gaetsewe</b>		<b>10</b>	<b>102</b>	<b>1 486</b>	<b>14862.4%</b>	<b>1 304</b>	<b>13042.5%</b>	<b>1 819</b>	<b>4 610</b>	<b>4519.2%</b>	<b>1 000</b>	<b>0.0%</b>	<b>82.0%</b>
B	Richtersveld	NC061	24	24	30.7%		38.5%	9	36.3%	25	105.5%	(2)	0.0%	-461.5%
B	Nama Khoi	NC062			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kamiesberg	NC064			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hantam	NC065			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Karoo Hoogland	NC066			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Khai-Ma	NC067			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Namakwa	DC6			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Namakwa</b>		<b>24</b>	<b>24</b>	<b>7</b>	<b>30.7%</b>	<b>9</b>	<b>38.5%</b>	<b>9</b>	<b>25</b>	<b>105.5%</b>	<b>(2)</b>	<b>0.0%</b>	<b>-461.5%</b>
B	Ubuntu	NC071			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umsobomvu	NC072	336	305	64	19.1%	92	27.4%	68	22.3%	224	73.6%	19	25.4%
B	Emthanjeni	NC073	3 210	3 210	902	28.1%	1 243	38.7%	(1 588)	556	17.3%	383	100.3%	-515.2%
B	Kareeberg	NC074			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Renosterberg	NC075			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Thembellhle	NC076			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Siyathemba	NC077			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Siyancuma	NC078			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Pixley Ka Seme	DC7			1 409	0.0%	6 987	0.0%	5 286	13 682	0.0%	3 989	227.4%	32.5%
	<b>Total Pixley Ka Seme</b>		<b>3 546</b>	<b>3 515</b>	<b>2 375</b>	<b>67.0%</b>	<b>8 322</b>	<b>234.7%</b>	<b>3 766</b>	<b>14 462</b>	<b>411.4%</b>	<b>4 391</b>	<b>196.8%</b>	<b>-14.2%</b>
B	Mier	NC081			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	!Kail Garib	NC082	22	22	2	98.2%	6	280.8%	29	111	511.9%		0.0%	0.0%
B	//Khara Hais	NC083	53 135	53 135	1 807	3.4%	5 394	10.2%	3 158	10 355	19.5%		0.0%	0.0%
B	!Kheis	NC084			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tsantsabane	NC085	12 817	12 817		0.0%	27	0.2%		27	0.2%		0.0%	0.0%
B	Kgatelopele	NC086			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Siyanda	DC8			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Siyanda</b>		<b>65 973</b>	<b>65 973</b>	<b>1 822</b>	<b>2.8%</b>	<b>5 484</b>	<b>8.3%</b>	<b>3 187</b>	<b>10 493</b>	<b>15.9%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	10 268	10 268	3 307	32.2%	3 436	33.5%	3 412	10 155	98.9%		0.0%	0.0%
B	Dikgatlong	NC092			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Magareng	NC093			0.0%		0.0%		0.0%		0.0%	19	64.5%	-100.0%
B	Phokwane	NC094			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Frances Baard	DC9			0.0%		0.0%		0.0%		0.0%	198	0.0%	-100.0%
	<b>Total Frances Baard</b>		<b>10 268</b>	<b>10 268</b>	<b>3 307</b>	<b>32.2%</b>	<b>3 436</b>	<b>33.5%</b>	<b>3 412</b>	<b>10 155</b>	<b>98.9%</b>	<b>217</b>	<b>775.0%</b>	<b>1471.0%</b>
	<b>Total Northern Cape</b>		<b>79 821</b>	<b>79 882</b>	<b>8 997</b>	<b>11.3%</b>	<b>18 556</b>	<b>23.2%</b>	<b>12 192</b>	<b>39 745</b>	<b>49.8%</b>	<b>5 605</b>	<b>227.1%</b>	<b>117.5%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	851 972	898 203	179 473	21.1%	231 626	27.2%	203 387	22.6%	614 486	68.4%	158 190	56.3%	28.6%
	<b>Total</b>		<b>851 972</b>	<b>898 203</b>	<b>179 473</b>	<b>21.1%</b>	<b>231 626</b>	<b>27.2%</b>	<b>203 387</b>	<b>22.6%</b>	<b>614 486</b>	<b>68.4%</b>	<b>158 190</b>	<b>56.3%</b>	<b>28.6%</b>
B	Matzikama	WC011		2 356	514	0.0%	2 510	0.0%	532	22.6%	3 556	151.0%		0.0%	0.0%
B	Cederberg	WC012	1 137	1 257	253	22.3%	25	22.0%	287	22.8%	79	63.0%	235	61.6%	22.0%
B	Bergrivier	WC013	718	718	199	27.7%	202	28.1%	190	26.5%	59	82.3%		0.0%	0.0%
B	Saldanha Bay	WC014			517	0.0%	829	0.0%	445	0.0%	1 79	0.0%	453	5.2%	-1.6%
B	Swartland	WC015	93	93	485	52.0%	1 054	113.2%	(913)	-98.0%	620	67.2%		0.0%	0.0%
C	West Coast	DC1	492	59	108	22.0%	119	24.2%	119	201.2%	34	584.1%	89	74.4%	34.4%
	<b>Total West Coast</b>		<b>3 278</b>	<b>5 322</b>	<b>2 077</b>	<b>63.3%</b>	<b>4 965</b>	<b>151.4%</b>	<b>660</b>	<b>12.4%</b>	<b>7 702</b>	<b>144.7%</b>	<b>777</b>	<b>8.4%</b>	<b>-15.0%</b>
B	Witzenberg	WC022	1 74	3 004	360	20.7%	45	25.9%	450	15.0%	1 26	42.0%		0.0%	0.0%
B	Drakenstein	WC023	41 624	41 624	8 409	20.2%	11 203	26.9%	8 216	19.7%	27 829	66.9%	5 912	66.1%	39.0%
B	Stellenbosch	WC024	22 98	22 98	2 766	12.0%	2 792	12.1%	5 079	22.1%	10 636	46.3%	2 144	35.9%	136.9%
B	Breedee Valley	WC025	41 587	28 407	5 755	13.8%	4 013	9.6%	3 350	11.8%	13 117	46.2%	14 585	52.4%	-77.0%
B	Langeberg	WC026	7 677	7 917	1 672	21.8%	1 953	25.4%	1 033	13.0%	4 658	58.8%	753	59.3%	37.2%
C	Cape Winelands DM	DC2	59 207	55 090	5 303	9.0%	18 133	30.6%	6 827	12.4%	30 259	54.9%	1 903	24.0%	258.5%
	<b>Total Cape Winelands DM</b>		<b>174 817</b>	<b>159 024</b>	<b>24 264</b>	<b>13.9%</b>	<b>38 547</b>	<b>22.0%</b>	<b>24 949</b>	<b>15.7%</b>	<b>87 760</b>	<b>55.2%</b>	<b>25 297</b>	<b>47.2%</b>	<b>-1.4%</b>
B	Theewaterskloof	WC031	3 855	4 234	649	16.8%	673	17.5%	574	13.6%	1 899	44.9%	492	0.0%	16.8%
B	Overstrand	WC032	27 095	25 838	2 640	9.7%	1 438	5.3%	620	2.4%	4 698	18.2%	2 194	64.5%	-71.7%
B	Cape Agulhas	WC033				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Swellendam	WC034				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Overberg	DC3				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Overberg</b>		<b>30 950</b>	<b>30 071</b>	<b>3 289</b>	<b>10.6%</b>	<b>2 113</b>	<b>6.8%</b>	<b>1 194</b>	<b>4.0%</b>	<b>6 596</b>	<b>21.9%</b>	<b>2 686</b>	<b>92.3%</b>	<b>-55.5%</b>
B	Kannaland	WC041	4 206	4 206	136	3.2%	3 046	72.4%	137	3.1%	3 312	78.8%		0.0%	0.0%
B	Hessequa	WC042	12 93	38 118	6 875	53.2%	22 799	176.3%	6 499	17.0%	36 172	94.9%		0.0%	0.0%
B	Mossel Bay	WC043	31 717	31 732	865	2.7%	6 700	21.1%	4 237	13.3%	11 796	37.2%		0.0%	0.0%
B	George	WC044	89 337	70 107	2 636	3.0%	5 067	5.7%	4 230	6.0%	11 933	17.0%	5 426	67.6%	-22.0%
B	Oudtshoorn	WC045	14 345	14 382	547	3.8%	708	4.9%	477	3.3%	1 732	12.0%	6 225	199.4%	-92.3%
B	Bitou	WC047			1 674	0.0%	10 527	0.0%	27 718	0.0%	39 914	0.0%		0.0%	0.0%
B	Knysna	WC048	28 594	43 416	2 798	9.8%	9 811	34.3%	15 137	34.9%	27 747	63.9%	3 648	68.3%	314.8%
C	Eden	DC4	38	88	7	17.9%		0.0%		0.0%	7	7.7%	1	6.4%	-100.0%
	<b>Total Eden</b>		<b>181 171</b>	<b>202 043</b>	<b>15 537</b>	<b>8.6%</b>	<b>58 652</b>	<b>32.4%</b>	<b>58 417</b>	<b>28.9%</b>	<b>132 606</b>	<b>65.6%</b>	<b>15 299</b>	<b>83.4%</b>	<b>281.8%</b>
B	Laingsburg	WC051				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Prince Albert	WC052			15	0.0%	8	0.0%	32	0.0%	54	0.0%		0.0%	0.0%
B	Beaufort West	WC053			174	0.0%	228	0.0%	21 884	0.0%	22 286	0.0%		0.0%	0.0%
C	Central Karoo	DC5				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>189</b>	<b>0.0%</b>	<b>235</b>	<b>0.0%</b>	<b>21 916</b>	<b>0.0%</b>	<b>22 340</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>1 242 188</b>	<b>1 294 663</b>	<b>224 829</b>	<b>18.1%</b>	<b>336 139</b>	<b>27.1%</b>	<b>310 523</b>	<b>24.0%</b>	<b>871 490</b>	<b>67.3%</b>	<b>202 249</b>	<b>56.6%</b>	<b>53.5%</b>
	<b>National Total</b>		<b>4 030 559</b>	<b>4 098 968</b>	<b>785 841</b>	<b>19.5%</b>	<b>1 135 716</b>	<b>28.2%</b>	<b>872 885</b>	<b>21.3%</b>	<b>2 794 442</b>	<b>68.2%</b>	<b>715 433</b>	<b>55.8%</b>	<b>22.0%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	271 977	283 455	55 863	20.5%	88 869	32.7%	58 996	20.8%	203 728	71.9%	57 378	61.0%	2.8%
	<b>Total</b>		<b>271 977</b>	<b>283 455</b>	<b>55 863</b>	<b>20.5%</b>	<b>88 869</b>	<b>32.7%</b>	<b>58 996</b>	<b>20.8%</b>	<b>203 728</b>	<b>71.9%</b>	<b>57 378</b>	<b>61.0%</b>	<b>2.8%</b>
B	Camdeboo	EC101	2 646	2 646	563	21.3%	475	18.0%	585	22.1%	1 623	61.3%	0.0%	0.0%	0.0%
B	Blue Crane Route	EC102	5 008	2 585	854	17.1%	(195)	-3.9%	370	14.3%	1 029	39.8%	0.0%	0.0%	0.0%
B	Ikwezi	EC103				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Makana	EC104	10 297	10 297	2 483	24.1%	1 858	18.0%	2 707	26.3%	7 049	68.5%	0.0%	0.0%	0.0%
B	Ndlambe	EC105			1 707	0.0%	1 843	0.0%	1 798	0.0%	5 351	0.0%	0.0%	0.0%	0.0%
B	Sundays River Valley	EC106	5 179	5 179	1 265	24.4%	2 160	41.7%	2 260	43.6%	5 685	109.8%	0.0%	0.0%	0.0%
B	Baviaans	EC107				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Kouga	EC108	18 498	18 498	3 867	20.9%	5 328	28.8%	2 612	14.1%	11 807	63.8%	0.0%	0.0%	0.0%
B	Kou-Kamma	EC109			1 242	0.0%	704	0.0%	612	0.0%	2 558	0.0%	0.0%	0.0%	0.0%
C	Cacadu	DC10	3 552	14 540	2 082	58.6%	1 949	54.9%	2 880	19.8%	6 911	47.5%	3 060	43.5%	-5.9%
	<b>Total Cacadu</b>		<b>45 180</b>	<b>53 743</b>	<b>14 063</b>	<b>31.1%</b>	<b>14 125</b>	<b>31.3%</b>	<b>13 825</b>	<b>25.7%</b>	<b>42 013</b>	<b>78.2%</b>	<b>3 060</b>	<b>43.5%</b>	<b>351.8%</b>
B	Mbhashe	EC121				0.0%		0.0%	234	0.0%	234	0.0%	0.0%	0.0%	0.0%
B	Mnquma	EC122			2 427	0.0%	6 870	0.0%	3 678	0.0%	12 974	0.0%	0.0%	0.0%	0.0%
B	Great Kei	EC123				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Amahlathi	EC124			38	0.0%	29	0.0%	72	0.0%	139	0.0%	0.0%	0.0%	0.0%
B	Buffalo City	EC125	110 039	110 039	22 337	20.3%	25 972	23.6%	25 835	23.5%	74 144	67.4%	24 515	66.0%	5.4%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Nkonkobe	EC127				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	106	0.0%	106	0.0%	0.0%	0.0%	0.0%
C	Amathole	DC12	15 327	15 327	2 709	17.7%	2 743	17.9%	4 053	26.5%	9 504	62.0%	2 382	53.7%	70.1%
	<b>Total Amathole</b>		<b>125 360</b>	<b>125 360</b>	<b>27 511</b>	<b>21.9%</b>	<b>35 613</b>	<b>28.4%</b>	<b>33 977</b>	<b>27.1%</b>	<b>97 101</b>	<b>77.5%</b>	<b>26 901</b>	<b>64.6%</b>	<b>26.3%</b>
B	Inxuba Yethemba	EC131	2 815	2 815	574	20.4%	658	23.4%	335	11.9%	1 567	55.7%	0.0%	0.0%	0.0%
B	Tsolwana	EC132			(3)	-41.7%		0.0%	2	28.1%	(1)	-13.5%	0.0%	0.0%	0.0%
B	Inkwanca	EC133			406	0.0%	984	0.0%	127	0.0%	1 516	0.0%	0.0%	0.0%	0.0%
B	Lukhanji	EC134	27 876	17 618	3 414	12.2%	3 643	13.1%	4 061	23.1%	11 118	63.1%	3 600	67.2%	12.8%
B	Intsika Yethu	EC135			6	0.0%		0.0%		0.0%	6	0.0%	0.0%	0.0%	0.0%
B	Emalahleni (Ec)	EC136			15	0.0%	61	0.0%	175	0.0%	252	0.0%	0.0%	0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Sakhisizwe	EC138	1 426	1 426	727	51.0%	403	28.4%	265	18.6%	1 396	97.9%	0.0%	0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>32 124</b>	<b>21 865</b>	<b>5 138</b>	<b>16.0%</b>	<b>5 751</b>	<b>17.9%</b>	<b>4 965</b>	<b>22.7%</b>	<b>15 854</b>	<b>72.5%</b>	<b>3 600</b>	<b>67.2%</b>	<b>37.9%</b>
B	Elundini	EC141				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Senqu	EC142	698	698	120	17.2%	96	13.7%	71	10.1%	286	41.0%	0.0%	0.0%	0.0%
B	Maletswai	EC143			427	0.0%	592	0.0%	614	0.0%	1 627	0.0%	0.0%	0.0%	0.0%
B	Gariep	EC144				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
C	Joe Gqabi	DC14	(5 257)	(5 257)		0.0%		0.0%	1 497	-28.5%	1 497	-28.5%	0.0%	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>(4 559)</b>	<b>(4 559)</b>	<b>541</b>	<b>-11.9%</b>	<b>687</b>	<b>-15.1%</b>	<b>2 182</b>	<b>-47.9%</b>	<b>3 410</b>	<b>-74.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
B	Nyandeni	EC155	3 220	3 220	1 347	41.8%	1 776	55.1%	663	20.6%	3 786	117.6%	0.0%	0.0%	0.0%
B	Mhlonlo	EC156			1 116	0.0%		0.0%		0.0%	1 116	0.0%	0.0%	0.0%	0.0%
B	King Sabata Dalindyebo	EC157			10 975	0.0%	7 518	0.0%	12 251	0.0%	30 744	0.0%	(11 661)	26.9%	-205.1%
C	O. R. Tambo	DC15	10 885	10 885	2 897	26.6%	3 217	29.6%	2 582	23.7%	8 696	79.9%	2 653	66.3%	-2.7%
	<b>Total O R Tambo</b>		<b>14 105</b>	<b>14 105</b>	<b>16 335</b>	<b>115.8%</b>	<b>12 511</b>	<b>88.7%</b>	<b>15 495</b>	<b>109.9%</b>	<b>44 342</b>	<b>314.4%</b>	<b>(9 008)</b>	<b>35.9%</b>	<b>-272.0%</b>
B	Matatiele	EC441	3 257	3 257	492	15.1%	543	16.7%	560	17.2%	1 595	49.0%	0.0%	0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>3 257</b>	<b>3 257</b>	<b>492</b>	<b>15.1%</b>	<b>543</b>	<b>16.7%</b>	<b>560</b>	<b>17.2%</b>	<b>1 595</b>	<b>49.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		487 443	497 226	119 944	24.6%	158 099	32.4%	129 999	26.1%	408 043	82.1%	81 931	58.2%	58.7%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng	FS161	709		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kopanong	FS162	660	660	69	10.4%	69	10.4%	46	7.0%	184	27.8%	0.0%	0.0%
B	Mohokare	FS163	2 214	2 335	354	16.0%	1 087	49.1%	3 640	155.9%	5 087	217.6%	0.0%	0.0%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
	<b>Total Xhariep</b>		<b>3 583</b>	<b>2 996</b>	<b>422</b>	<b>11.8%</b>	<b>1 156</b>	<b>32.3%</b>	<b>3 686</b>	<b>123.0%</b>	<b>5 265</b>	<b>175.7%</b>	<b>-</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171	107	34		0.0%	8	7.2%	16	48.0%	24	70.7%	0.0%	0.0%
B	Mangaung	FS172	115 230	111 483	24 729	21.5%	26 814	23.3%	23 225	20.8%	74 770	67.1%	19 246	57.5%
B	Mantsopa	FS173	2 696	2 696	513	19.1%	489	18.1%	536	19.9%	1 540	57.1%	0.0%	0.0%
C	Motheo	DC17			409	0.0%	408	0.0%	437	0.0%	1 253	0.0%	0.0%	0.0%
	<b>Total Motheo</b>		<b>118 032</b>	<b>114 213</b>	<b>25 653</b>	<b>21.7%</b>	<b>27 720</b>	<b>23.5%</b>	<b>24 214</b>	<b>21.2%</b>	<b>77 587</b>	<b>67.9%</b>	<b>19 246</b>	<b>57.5%</b>
B	Masilonyana	FS181				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
B	Tokologo	FS182	328	328		0.2%	57	17.5%	87	26.4%	143	44.1%	0.0%	0.0%
B	Tswelopele	FS183	757	757	106	13.9%	109	14.5%	97	12.8%	312	41.2%	0.0%	0.0%
B	Majhabeng	FS184		74 359	997	0.0%		0.0%	7 325	9.9%	8 315	11.2%	0.0%	27.2%
B	Nala	FS185	5 577	5 577	1 018	18.3%	734	13.2%	1 015	18.2%	2 768	49.7%	0.0%	0.0%
C	Lejweleputswa	DC18	974			0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>7 631</b>	<b>81 014</b>	<b>2 115</b>	<b>27.7%</b>	<b>901</b>	<b>11.8%</b>	<b>8 524</b>	<b>10.5%</b>	<b>11 540</b>	<b>14.2%</b>	<b>-</b>	<b>27.2%</b>
B	Setsoto	FS191	4 739	4 739	1 190	25.1%	1 429	30.1%	838	17.7%	3 457	72.9%	0.0%	0.0%
B	Dihlabeng	FS192		5 347	1 297	0.0%	2 044	0.0%	1 164	21.8%	4 498	84.1%	0.0%	0.0%
B	Nketoana	FS193	1 518	1 547	226	14.9%	230	15.1%	388	25.1%	844	54.5%	0.0%	0.0%
B	Maluti-a-Phofung	FS194	27 526	27 526	6 043	22.0%	6 799	24.7%	6 803	24.7%	19 645	71.4%	0.0%	0.0%
B	Phumelela	FS195	1 635	600	12	0.7%	118	7.2%	87	14.6%	217	36.2%	0.0%	0.0%
C	Thabo Mofutsanyana	DC19				0.0%		0.0%		0.0%		0.0%	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>35 418</b>	<b>39 760</b>	<b>8 762</b>	<b>24.7%</b>	<b>10 619</b>	<b>30.0%</b>	<b>9 280</b>	<b>23.3%</b>	<b>28 662</b>	<b>72.1%</b>	<b>-</b>	<b>0.0%</b>
B	Moghaka	FS201	19 472	19 472	4 278	22.0%	5 342	27.4%	4 302	22.1%	13 923	71.5%	0.0%	0.0%
B	Ngwathe	FS203	8 895	8 847	1 702	19.1%	1 019	11.5%	1 739	19.7%	4 459	50.4%	0.0%	0.0%
B	Metsimaholo	FS204	20 032	19 475	3 762	18.8%	4 077	20.4%	5 067	26.0%	12 904	66.3%	0.0%	0.0%
B	Mafube	FS205				0.0%	630	0.0%		0.0%	630	0.0%	0.0%	0.0%
C	Fezile Dabi	DC20				0.0%	448	0.0%	593	0.0%	1 041	0.0%	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>48 399</b>	<b>47 794</b>	<b>9 742</b>	<b>20.1%</b>	<b>11 516</b>	<b>23.8%</b>	<b>11 701</b>	<b>24.5%</b>	<b>32 959</b>	<b>69.0%</b>	<b>-</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>213 064</b>	<b>285 776</b>	<b>46 695</b>	<b>21.9%</b>	<b>51 913</b>	<b>24.4%</b>	<b>57 406</b>	<b>20.1%</b>	<b>156 013</b>	<b>54.6%</b>	<b>19 246</b>	<b>46.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	715 769	745 972	177 876	24.9%	196 704	27.5%	198 306	26.6%	572 886	76.8%	211 736	81.2%	-6.3%
A	City Of Johannesburg	JHB	1 893 329	1 916 271	403 473	21.3%	525 693	27.8%	439 000	22.9%	1 368 167	71.4%	428 588	82.5%	2.4%
A	City Of Tshwane	TSH	1 133 972	1 098 147	326 192	28.8%	276 877	24.4%	258 535	23.5%	861 604	78.5%	274 124	55.0%	-5.7%
	<b>Total Metros</b>		<b>3 743 070</b>	<b>3 760 390</b>	<b>907 541</b>	<b>24.2%</b>	<b>999 274</b>	<b>26.7%</b>	<b>895 842</b>	<b>23.8%</b>	<b>2 802 657</b>	<b>74.5%</b>	<b>914 447</b>	<b>74.0%</b>	<b>-2.0%</b>
B	Emfuleni	GT421	141 561	141 561	26 856	19.0%	31 254	22.1%	36 019	25.4%	94 129	66.5%	22 455	64.7%	60.4%
B	Midvaal	GT422	31 123	31 223	6 300	20.2%	7 123	22.9%	7 049	22.6%	20 475	65.6%		0.0%	0.0%
B	Lesedi	GT423	11 970	11 970	2 544	21.3%	2 583	21.6%	2 648	22.1%	7 775	65.0%	2 428	65.1%	9.1%
C	Sedibeng	DC42			4 270	0.0%	4 805	0.0%	3 057	0.0%	12 131	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>184 654</b>	<b>184 754</b>	<b>39 970</b>	<b>21.6%</b>	<b>45 767</b>	<b>24.8%</b>	<b>48 772</b>	<b>26.4%</b>	<b>134 510</b>	<b>72.8%</b>	<b>24 883</b>	<b>64.7%</b>	<b>96.0%</b>
B	Nokeng Tsa Taemane	GT461	12 888	9 915	2 644	20.5%	2 789	21.6%	3 260	32.9%	8 693	87.7%	3 077	64.7%	5.9%
B	Kungwini	GT462	18 578	18 578	4 160	22.4%	5 183	27.9%	6 262	33.7%	15 605	84.0%	3 623	55.4%	72.9%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>31 467</b>	<b>28 493</b>	<b>6 804</b>	<b>21.6%</b>	<b>7 972</b>	<b>25.3%</b>	<b>9 522</b>	<b>33.4%</b>	<b>24 298</b>	<b>85.3%</b>	<b>6 699</b>	<b>59.8%</b>	<b>42.1%</b>
B	Mogale City	GT481	74 384	67 606	15 034	20.2%	18 016	24.2%	19 749	29.2%	52 799	78.1%	12 892	79.8%	53.2%
B	Randfontein	GT482		23 582	5 073	0.0%	5 467	0.0%	5 465	23.2%	16 005	67.9%	4 765	52.8%	14.7%
B	Westonaria	GT483				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Merafong City	GT484	22 697	22 697	9 078	40.0%	7 928	34.9%	12 193	53.7%	29 199	128.7%	5 293	55.9%	130.4%
C	West Rand	DC48	48 503	47 607	9 141	18.8%	12 158	25.1%	9 711	20.4%	31 010	65.1%	6 763	64.4%	43.6%
	<b>Total West Rand</b>		<b>145 578</b>	<b>161 480</b>	<b>38 326</b>	<b>26.3%</b>	<b>43 569</b>	<b>29.9%</b>	<b>47 118</b>	<b>29.2%</b>	<b>129 013</b>	<b>79.9%</b>	<b>29 713</b>	<b>67.7%</b>	<b>58.6%</b>
	<b>Total Gauteng</b>		<b>4 104 768</b>	<b>4 135 117</b>	<b>992 641</b>	<b>24.2%</b>	<b>1 096 582</b>	<b>26.7%</b>	<b>1 001 255</b>	<b>24.2%</b>	<b>3 090 478</b>	<b>74.7%</b>	<b>975 742</b>	<b>73.4%</b>	<b>2.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	885 150	885 150	197 843	22.4%	250 447	28.3%	238 445	26.9%	686 734	77.6%	185 005	144.6%	28.9%
	<b>Total</b>		<b>885 150</b>	<b>885 150</b>	<b>197 843</b>	<b>22.4%</b>	<b>250 447</b>	<b>28.3%</b>	<b>238 445</b>	<b>26.9%</b>	<b>686 734</b>	<b>77.6%</b>	<b>185 005</b>	<b>144.6%</b>	<b>28.9%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	1 626	1 808	305	18.8%	494	30.4%	1 346	74.5%	2 145	118.7%	100	8.0%	1247.4%
B	Umzumbhe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214	55	507	23	4.2%	44	8.0%	30	5.8%	97	19.0%		0.0%	0.0%
B	Ezingoleni	KZN215				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			7 184	0.0%	12 865	0.0%		0.0%	20 049	0.0%	9 348	74.5%	-100.0%
C	Ugu	DC21	3 854	3 854	787	20.4%	305	7.9%	100	2.6%	1 192	30.9%	3 330	104.8%	-97.0%
	<b>Total Ugu</b>		<b>6 033</b>	<b>6 171</b>	<b>8 299</b>	<b>137.6%</b>	<b>13 707</b>	<b>227.2%</b>	<b>1 476</b>	<b>23.9%</b>	<b>23 483</b>	<b>380.5%</b>	<b>12 777</b>	<b>74.4%</b>	<b>-88.4%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMngeni	KZN222	7 290	7 290	1 480	20.3%	1 523	20.9%	1 583	21.7%	4 585	62.9%		0.0%	0.0%
B	Mpofana	KZN223	2 083	2 083	378	18.1%	454	21.8%	257	12.3%	1 089	52.3%	248	58.7%	3.7%
B	Impendle	KZN224				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msunduzi	KZN225	108 013	108 013	20 984	19.4%	35 730	33.1%	23 469	21.7%	80 183	74.2%	45 638	101.8%	-48.6%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227	3 047	3 227	634	20.8%	904	29.7%	684	21.2%	2 222	68.9%	496	57.8%	37.3%
C	uMgungundlovu	DC22	19 937	19 937	4 885	24.5%	3 506	17.6%	3 689	18.5%	12 079	60.6%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>140 365</b>	<b>140 545</b>	<b>28 360</b>	<b>20.2%</b>	<b>42 117</b>	<b>30.0%</b>	<b>29 681</b>	<b>21.1%</b>	<b>100 158</b>	<b>71.3%</b>	<b>46 384</b>	<b>100.5%</b>	<b>-36.0%</b>
B	Emnambithi/Ladysmith	KZN232	21 388	19 819	4 163	19.5%	4 332	20.3%	4 668	23.6%	13 163	66.4%	4 658	0.0%	0.2%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%	(1 041)	25.1%	-100.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23	1 145	2 448	844	73.7%	92	8.1%	23	0.9%	958	39.2%	792	0.0%	-97.1%
	<b>Total Uthukela</b>		<b>22 533</b>	<b>22 267</b>	<b>5 007</b>	<b>22.2%</b>	<b>4 424</b>	<b>19.6%</b>	<b>4 690</b>	<b>21.1%</b>	<b>14 121</b>	<b>63.4%</b>	<b>4 408</b>	<b>317.4%</b>	<b>6.4%</b>
B	Endumeni	KZN241			1 682	0.0%	1 540	0.0%	1 752	0.0%	4 974	0.0%	1 138	0.0%	54.0%
B	Nqutu	KZN242	657	657		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msinga	KZN244	465	465	105	22.5%	105	22.5%	105	22.5%	314	67.4%	105	0.0%	0.0%
B	Umvoti	KZN245	6 540	6 540	2 254	34.5%	1 507	23.0%	1 463	22.4%	5 225	79.9%	2 232	0.0%	-34.5%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>7 662</b>	<b>7 662</b>	<b>4 041</b>	<b>52.7%</b>	<b>3 151</b>	<b>41.1%</b>	<b>3 320</b>	<b>43.3%</b>	<b>10 512</b>	<b>137.2%</b>	<b>3 475</b>	<b>0.0%</b>	<b>-4.5%</b>
B	Newcastle	KZN252	31 814	31 814	2 016	6.3%	12 098	38.0%	4 120	13.0%	18 235	57.3%	5 366	0.0%	-23.2%
B	eMadlangeni	KZN253	1 193	1 193	226	19.0%	429	36.0%	255	21.3%	910	76.3%	81	51.7%	213.7%
B	Dannhauser	KZN254	2 734	2 734	248	9.1%	258	9.4%	466	17.1%	973	35.6%	214	33.8%	116.2%
C	Amajuba	DC25	10 393	10 393		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Toal Amajuba</b>		<b>46 133</b>	<b>46 133</b>	<b>2 491</b>	<b>5.4%</b>	<b>12 785</b>	<b>27.7%</b>	<b>4 841</b>	<b>10.5%</b>	<b>20 117</b>	<b>43.6%</b>	<b>5 663</b>	<b>290.6%</b>	<b>-14.5%</b>
B	eDumbe	KZN261	854	877	674	79.0%	486	56.9%	588	67.1%	1 749	199.3%	499	170.9%	17.9%
B	uPhongolo	KZN262	4 728	5 625	1 365	28.9%	1 497	31.7%	1 527	27.0%	4 384	77.9%	1 307	109.9%	16.9%
B	Abaqulusi	KZN263	11 854	10 129	2 208	18.6%	2 896	24.4%	2 576	25.4%	7 680	75.8%	3 022	0.0%	-14.8%
B	Nongoma	KZN265				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ulundi	KZN266			2 268	0.0%	4 524	0.0%	4 567	0.0%	11 360	0.0%	6 118	0.0%	-25.3%
C	Zululand	DC26	3 822	3 822		0.0%		0.0%		0.0%		0.0%	342	26.0%	-100.0%
	<b>Total Zululand</b>		<b>21 260</b>	<b>20 453</b>	<b>6 516</b>	<b>30.7%</b>	<b>9 404</b>	<b>44.2%</b>	<b>9 253</b>	<b>45.2%</b>	<b>25 173</b>	<b>123.1%</b>	<b>11 283</b>	<b>375.4%</b>	<b>-18.0%</b>
B	Umhlabyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Jozini	KZN272	2 802	1 449	360	12.9%	437	15.6%	220	15.2%	1 077	70.2%	390	39.0%	-43.7%
B	The Big 5 False Bay	KZN273				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274	4 370	6 157	1 227	27.9%	2 263	51.8%	1 722	28.0%	5 206	84.6%	647	73.6%	168.7%
B	Mtubatuba	KZN275				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Umkhanyakude	DC27				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>7 172</b>	<b>7 606</b>	<b>1 581</b>	<b>22.0%</b>	<b>2 700</b>	<b>37.6%</b>	<b>1 942</b>	<b>25.5%</b>	<b>6 223</b>	<b>81.8%</b>	<b>1 031</b>	<b>55.4%</b>	<b>88.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%						0.0%			0.0%
B	uMhlathuze	KZN282	62 008	55 487	13 679	22.1%	15 533	25.1%	12 104	21.8%	41 317	74.5%	12 831	65.9%	-5.7%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMalalazi	KZN284	10 136	10 136	2 105	20.8%	2 705	26.7%	2 457	24.2%	7 267	71.6%	2 234	74.7%	9.7%
B	Mihonjaneni	KZN285	360	360	24	6.5%	22	6.0%		0.0%	45	12.6%		0.0%	0.0%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28	10 298	10 187	1 509	14.7%	2 520	24.5%	2 007	19.7%	6 030	59.2%	2 583	51.1%	-22.5%
	<b>Total uThungulu</b>		<b>82 802</b>	<b>76 158</b>	<b>17 317</b>	<b>20.9%</b>	<b>20 780</b>	<b>25.1%</b>	<b>16 556</b>	<b>21.7%</b>	<b>54 653</b>	<b>71.8%</b>	<b>17 648</b>	<b>64.9%</b>	<b>-6.2%</b>
B	Mandeni	KZN291	5 683	5 683	1 046	18.4%	1 279	22.5%	1 255	22.1%	3 580	63.0%	1 015	60.9%	23.6%
B	KwaDukuza	KZN292	46 058	42 387	9 443	20.5%	8 897	19.3%	10 074	23.8%	28 408	67.0%	8 650	58.5%	16.5%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294		3 395		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29	305			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total iLembe</b>		<b>52 047</b>	<b>51 458</b>	<b>10 490</b>	<b>20.2%</b>	<b>10 169</b>	<b>19.5%</b>	<b>11 329</b>	<b>22.0%</b>	<b>31 988</b>	<b>62.2%</b>	<b>9 665</b>	<b>58.8%</b>	<b>17.2%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432	2 038	1 916	487	23.6%	536	26.3%	514	26.8%	1 530	79.8%	640	80.6%	-19.7%
B	Greater Kokstad	KZN433	11 604	10 587	2 467	21.3%	2 634	22.7%	2 747	25.9%	7 848	74.1%		0.0%	0.0%
B	Ubuhlebezwe	KZN434	4 998	3 483	627	12.5%	914	18.3%	876	25.1%	2 417	69.4%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%	415	58.0%	-100.0%
	<b>Total Sisonke</b>		<b>18 641</b>	<b>15 988</b>	<b>3 575</b>	<b>19.2%</b>	<b>4 084</b>	<b>21.9%</b>	<b>4 136</b>	<b>25.9%</b>	<b>11 795</b>	<b>73.8%</b>	<b>1 058</b>	<b>69.3%</b>	<b>290.8%</b>
	<b>Total KwaZulu-Natal</b>		<b>1 289 796</b>	<b>1 279 591</b>	<b>285 520</b>	<b>22.1%</b>	<b>373 769</b>	<b>29.0%</b>	<b>325 670</b>	<b>25.5%</b>	<b>984 960</b>	<b>77.0%</b>	<b>298 397</b>	<b>128.0%</b>	<b>9.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	1 655	1 655	1 469	88.7%	1 115	67.4%	940	56.8%	3 524	212.9%	7 299	342.6%	-87.1%
B	Greater Letaba	LIM332	1 208	1 046	173	14.3%	165	13.7%	194	18.5%	532	50.8%	1 318	0.0%	-85.3%
B	Greater Tzaneen	LIM333	12 614	12 614	3 228	25.6%	3 511	27.8%	3 334	26.4%	10 073	79.9%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334			2 895	0.0%	1 377	0.0%	1 109	0.0%	5 381	0.0%		0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33	26 163	26 163	4 901	18.7%	5 049	19.3%	4 895	18.7%	14 844	56.7%	4 596	73.0%	6.5%
	<b>Total Mopani</b>		<b>41 639</b>	<b>41 478</b>	<b>12 665</b>	<b>30.4%</b>	<b>11 217</b>	<b>26.9%</b>	<b>10 472</b>	<b>25.2%</b>	<b>34 354</b>	<b>82.8%</b>	<b>13 213</b>	<b>136.4%</b>	<b>-20.7%</b>
B	Musina	LIM341				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mutale	LIM342			422	0.0%		0.0%	555	0.0%	97	0.0%		0.0%	0.0%
B	Thulamela	LIM343	17 484	17 484	6 804	38.9%	7 078	40.5%	6 693	38.3%	20 575	117.7%		0.0%	0.0%
B	Makhado	LIM344			1 741	0.0%	2 176	0.0%	2 122	0.0%	6 045	0.0%	2 062	0.0%	2.9%
C	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		<b>17 484</b>	<b>17 484</b>	<b>8 973</b>	<b>51.3%</b>	<b>9 254</b>	<b>52.9%</b>	<b>9 370</b>	<b>53.6%</b>	<b>27 597</b>	<b>157.8%</b>	<b>2 062</b>	<b>1973.4%</b>	<b>354.4%</b>
B	Blouberg	LIM351	4 014	4 014	846	21.1%	873	21.7%	853	21.3%	2 572	64.1%	251	0.0%	239.7%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			1 368	0.0%	1 241	0.0%	1 468	0.0%	4 071	0.0%	780	0.0%	88.1%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35			10 282	0.0%	9 278	0.0%	3 665	0.0%	23 225	0.0%	3 906	0.0%	-6.2%
	<b>Total Capricorn</b>		<b>4 014</b>	<b>4 014</b>	<b>12 496</b>	<b>311.3%</b>	<b>11 392</b>	<b>283.8%</b>	<b>5 986</b>	<b>149.1%</b>	<b>29 873</b>	<b>744.2%</b>	<b>4 937</b>	<b>0.0%</b>	<b>21.2%</b>
B	Thabazimbi	LIM361	2 135	2 135	1 621	75.9%	1 643	77.0%	1 649	77.2%	4 913	230.1%	44	53.9%	3681.4%
B	Lephalale	LIM362	2 154	2 154	1 128	52.4%		0.0%		0.0%	1 128	52.4%	141	0.0%	-100.0%
B	Mookgopong	LIM364	1 760	(341)	75	4.3%	50	2.9%	10	-3.0%	136	-39.8%	8	0.0%	26.9%
B	Modimolle	LIM365	3 563	3 720	622	17.4%	64	18.0%	724	19.5%	1 987	53.4%	3 329	84.0%	-78.3%
B	Bela Bela	LIM366			238	0.0%	1 457	0.0%	883	0.0%	2 578	0.0%	514	0.0%	71.8%
B	Mogalakwena	LIM367	18 075	18 075	2 806	15.5%	3 310	18.3%	4 465	24.7%	10 581	58.5%	1 964	0.0%	127.4%
C	Waterberg	DC36	13 534	13 534	325	2.4%	2 996	22.1%	1 786	13.2%	5 107	37.7%	745	0.0%	139.9%
	<b>Total Waterberg</b>		<b>41 221</b>	<b>39 277</b>	<b>6 815</b>	<b>16.5%</b>	<b>10 098</b>	<b>24.5%</b>	<b>9 517</b>	<b>24.2%</b>	<b>26 430</b>	<b>67.3%</b>	<b>6 744</b>	<b>195.6%</b>	<b>41.1%</b>
B	Ephriam Mogale	LIM471				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Elias Motsoaledi	LIM472	4 638	4 638	593	12.8%	2 033	43.8%	4 445	95.8%	7 072	152.5%	275	8.5%	1493.4%
B	Makhudutamaga	LIM473			86	0.0%	167	0.0%	362	0.0%	616	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474			163	0.0%		0.0%		0.0%	163	0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475			1 829	0.0%	2 083	0.0%	1 487	0.0%	5 399	0.0%	18	0.0%	8095.4%
C	Greater Sekhukhune	DC47	(18 331)	(18 331)	514	-2.8%		0.0%		0.0%	514	-2.8%	2 983	58.2%	-100.0%
	<b>Total Greater Sekhukhune</b>		<b>(13 693)</b>	<b>(13 693)</b>	<b>3 185</b>	<b>-23.3%</b>	<b>4 284</b>	<b>-31.3%</b>	<b>6 294</b>	<b>-46.0%</b>	<b>13 764</b>	<b>-100.5%</b>	<b>3 280</b>	<b>32.2%</b>	<b>91.9%</b>
	<b>Total Limpopo</b>		<b>90 665</b>	<b>88 560</b>	<b>44 134</b>	<b>48.7%</b>	<b>46 245</b>	<b>51.0%</b>	<b>41 639</b>	<b>47.0%</b>	<b>132 018</b>	<b>149.1%</b>	<b>30 236</b>	<b>124.7%</b>	<b>37.7%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	9 593	9 593	1 974	20.6%	2 664	27.8%	1 983	20.7%	6 621	69.0%		0.0%
B	Msukaligwa	MP302	15 694	15 694	2 974	19.0%	3 110	19.8%	3 393	21.6%	9 478	60.4%		0.0%
B	Mkhondo	MP303	7 625	7 625	1 949	25.6%	2 383	31.2%		0.0%	4 332	56.8%		0.0%
B	Pitxley Ka Seme	MP304	7 053	7 053		0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa	MP305	13 537	11 216	2 635	19.5%	2 449	18.1%	2 408	21.5%	7 497	66.8%		0.0%
B	Dipaleseng	MP306			126	0.0%		0.0%	998	0.0%	1 124	0.0%		0.0%
B	Govan Mbeki	MP307	54 925	54 925	15 292	27.8%	16 103	29.3%	13 360	24.3%	44 755	81.5%	13 511	76.3%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
<b>Total Gert Sibande</b>			<b>108 426</b>	<b>106 106</b>	<b>24 952</b>	<b>23.0%</b>	<b>26 708</b>	<b>24.6%</b>	<b>22 141</b>	<b>20.9%</b>	<b>73 801</b>	<b>69.6%</b>	<b>13 511</b>	<b>76.3%</b>
B	Victor Khanye	MP311	6 975	6 975	1 621	23.2%	1 524	21.9%	1 737	24.9%	4 884	70.0%		0.0%
B	Emalahleni (Mp)	MP312	50 559	50 559	14 397	28.5%	14 860	29.4%	12 151	24.0%	41 402	81.9%		0.0%
B	Steve Tshwete	MP313	40 000	43 191	8 457	21.1%	10 587	26.5%	10 446	24.2%	29 484	68.3%	8 428	71.0%
B	Emakhazeni	MP314	832	832	192	23.1%	233	28.3%	215	25.8%	642	77.1%		0.0%
B	Thembisile	MP315				0.0%		0.0%		0.0%		0.0%		0.0%
B	Dr J.S. Moroka	MP316	17 549	17 549	1 524	8.7%	2 827	16.1%		0.0%	4 352	24.8%		0.0%
C	Nkangala	DC31	8 509	8 509	1 051	12.4%	1 128	13.3%	1 100	12.9%	3 280	38.5%	687	42.7%
<b>Total Nkangala</b>			<b>124 425</b>	<b>127 616</b>	<b>27 237</b>	<b>21.9%</b>	<b>31 157</b>	<b>25.0%</b>	<b>25 649</b>	<b>20.1%</b>	<b>84 043</b>	<b>65.9%</b>	<b>9 115</b>	<b>66.6%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	63 994	62 022	9 075	14.2%	17 544	27.4%	14 206	22.9%	40 825	65.8%	12 140	55.9%
B	Umjindi	MP323	5 323	5 323	826	15.5%	813	15.3%	846	15.9%	2 487	46.7%		0.0%
B	Nkomazi	MP324	393	393	29	7.3%	3	0.8%	1 163	295.9%	1 195	304.0%		0.0%
B	Bushbuckridge	MP325				0.0%		0.0%	518	0.0%	518	0.0%		0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
<b>Total Ehlanzeni</b>			<b>69 710</b>	<b>67 737</b>	<b>9 929</b>	<b>14.2%</b>	<b>18 362</b>	<b>26.3%</b>	<b>16 734</b>	<b>24.7%</b>	<b>45 025</b>	<b>66.5%</b>	<b>12 140</b>	<b>55.9%</b>
<b>Total Mpumalanga</b>			<b>302 561</b>	<b>301 459</b>	<b>62 118</b>	<b>20.5%</b>	<b>76 227</b>	<b>25.2%</b>	<b>64 524</b>	<b>21.4%</b>	<b>202 869</b>	<b>67.3%</b>	<b>34 766</b>	<b>66.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	533	533	97	18.2%			0.0%	97	18.2%	97	46.7%	-100.0%	
B	Madibeng	NW372	57 410	57 410	9 965	17.4%	10 151	17.7%	10 730	18.7%	30 846	53.7%	2 571	51.4%	317.4%
B	Rustenburg	NW373	61 556	61 556	15 367	25.0%	15 062	24.5%	18 237	29.6%	48 666	79.1%	12 980	73.7%	40.5%
B	Kgetlengrivier	NW374				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Moses Kotane	NW375	2 320	2 320	431	18.6%	478	20.6%	394	17.0%	1 303	56.1%	165	15.9%	139.3%
C	Bojanala Platinum	DC37	40 542	40 542	8 476	20.9%	4 831	11.9%	5 362	13.2%	18 668	46.0%	4 047	0.0%	32.5%
	<b>Total Bojanala Platinum</b>		<b>162 361</b>	<b>162 361</b>	<b>34 335</b>	<b>21.1%</b>	<b>30 522</b>	<b>18.8%</b>	<b>34 722</b>	<b>21.4%</b>	<b>99 580</b>	<b>61.3%</b>	<b>19 852</b>	<b>89.7%</b>	<b>74.9%</b>
B	Ratlou	NW381				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswaing	NW382	832	832	1 871	224.9%	1 931	232.1%	2 218	266.6%	6 020	723.5%	437	57.9%	408.0%
B	Mafikeng	NW383	32 179	30 213	6 042	18.8%	6 734	20.9%	5 860	19.4%	18 635	61.7%		0.0%	0.0%
B	Ditsobotla	NW384	3 013	10 629	3 601	119.5%	3 637	120.7%	3 743	35.2%	10 982	103.3%	2 100	90.3%	78.3%
B	Ramotshere Moiloa	NW385				0.0%	700	0.0%	615	0.0%	1 314	0.0%		0.0%	0.0%
C	Ngaka Modiri Molema	DC38				0.0%	2 668	0.0%	8 625	0.0%	11 293	0.0%	2 004	0.0%	330.5%
	<b>Total Ngaka Modiri Molema</b>		<b>36 023</b>	<b>41 674</b>	<b>11 514</b>	<b>32.0%</b>	<b>15 670</b>	<b>43.5%</b>	<b>21 060</b>	<b>50.5%</b>	<b>48 245</b>	<b>115.8%</b>	<b>4 540</b>	<b>31.4%</b>	<b>363.9%</b>
B	Kagisano	NW391				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Naledi (Nw)	NW392	8 243	8 243	2 411	29.3%	4 086	49.6%	3 177	38.5%	9 679	117.4%	899	0.0%	253.4%
B	Mamusa	NW393	9 182	9 182		0.0%	2 452	26.7%		0.0%	2 452	26.7%		34.4%	0.0%
B	Greater Taung	NW394				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molopo	NW395				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lekwa-Teemane	NW396		10 565	1 059	0.0%	2 174	0.0%	1 851	17.5%	5 084	48.1%	783	0.0%	136.3%
C	Dr Ruth Segomotsi Mompati	DC39	9 182	9 182	2 320	25.3%	3 902	42.5%	3 798	41.4%	10 020	109.1%	1 438	49.6%	164.1%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>26 606</b>	<b>37 171</b>	<b>5 796</b>	<b>21.8%</b>	<b>12 613</b>	<b>47.4%</b>	<b>8 826</b>	<b>23.7%</b>	<b>27 235</b>	<b>73.3%</b>	<b>3 120</b>	<b>98.9%</b>	<b>182.9%</b>
B	Ventersdorp	NW401	5 186	5 186	1 164	22.4%	1 121	21.6%	1 745	33.6%	4 030	77.7%	1 579	55.5%	10.4%
B	Tlokwe	NW402	38 330	38 330	8 360	21.8%	9 514	24.8%	9 066	23.7%	26 941	70.3%	6 720	63.6%	34.9%
B	City Of Matlosana	NW403	68 824	58 241	9 419	13.7%	11 690	17.0%	11 964	20.5%	33 073	56.8%	10 313	53.1%	16.0%
B	Maquassi Hills	NW404	10 399	10 399	1 388	13.3%	3 396	32.7%	3 224	31.0%	8 008	77.0%	3 577	89.3%	-9.9%
C	Dr Kenneth Kaunda	DC40	19 815	19 050	3 431	17.3%	3 592	18.1%	2 433	12.8%	9 456	49.6%	3 185	55.5%	-23.6%
	<b>Dr Kenneth Kaunda</b>		<b>142 554</b>	<b>131 206</b>	<b>23 763</b>	<b>16.7%</b>	<b>29 313</b>	<b>20.6%</b>	<b>28 432</b>	<b>21.7%</b>	<b>81 508</b>	<b>62.1%</b>	<b>25 375</b>	<b>59.0%</b>	<b>12.0%</b>
	<b>Total North West</b>		<b>367 545</b>	<b>372 412</b>	<b>75 409</b>	<b>20.5%</b>	<b>88 118</b>	<b>24.0%</b>	<b>93 041</b>	<b>25.0%</b>	<b>256 567</b>	<b>68.9%</b>	<b>52 887</b>	<b>67.2%</b>	<b>75.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	5 993	5 993	1 399	23.3%	1 244	20.7%	1 317	22.0%	3 960	66.1%		0.0%
B	Gamagara	NC453	3 058	2 867	244	8.0%	720	23.5%	554	19.3%	1 518	52.9%	555	-0.2%
C	John Taolo Gaetsewe	DC45			597	0.0%	737	0.0%	461	0.0%	1 788	0.0%	622	-25.9%
	<b>Total John Taolo Gaetsewe</b>		<b>9 052</b>	<b>8 861</b>	<b>2 240</b>	<b>24.7%</b>	<b>2 694</b>	<b>29.8%</b>	<b>2 332</b>	<b>26.3%</b>	<b>7 266</b>	<b>82.0%</b>	<b>1 177</b>	<b>0.0%</b>
B	Richtersveld	NC061	112	112	14	12.5%	1	10.1%	9	7.9%	34	30.6%	(2)	0.0%
B	Nama Khoi	NC062	2 925	2 925	1 035	35.4%	857	29.3%	1 047	35.6%	2 933	100.3%		0.0%
B	Kamiesberg	NC064				0.0%		0.0%		0.0%		0.0%		0.0%
B	Hantam	NC065	174	174	5	3.1%	4	2.1%	0	0.2%	9	5.3%	10	-97.4%
B	Karoo Hoogland	NC066			13	0.0%		0.0%		0.0%	14	0.0%	0	-100.0%
B	Khai-Ma	NC067	36	36		2.9%		0.0%	5	14.2%	6	17.0%	7	21.3%
C	Namakwa	DC6			376	0.0%	558	0.0%	537	0.0%	1 477	0.0%		0.0%
	<b>Total Namakwa</b>		<b>3 246</b>	<b>3 246</b>	<b>1 444</b>	<b>44.5%</b>	<b>1 431</b>	<b>44.1%</b>	<b>1 593</b>	<b>49.1%</b>	<b>4 468</b>	<b>137.6%</b>	<b>15</b>	<b>179.4%</b>
B	Ubuntu	NC071	207	156	3	1.4%	5	2.6%	4	2.3%	12	7.5%	1	19.2%
B	Umsobomvu	NC072	1 685	1 405	306	18.2%	369	21.9%	312	22.2%	987	70.3%	319	60.9%
B	Emthanjeni	NC073	6 145	6 145	763	12.4%	890	14.5%	5 523	89.9%	7 176	116.8%	763	101.6%
B	Kareeberg	NC074	60	60	7	10.9%	9	15.3%	4	7.0%	20	33.2%	10	56.5%
B	Renosterberg	NC075				0.0%		0.0%		0.0%		0.0%		0.0%
B	Thembellhle	NC076	27	27	4	14.2%	2	8.5%	3	12.1%	10	34.9%		0.0%
B	Siyathemba	NC077	1 307	1 307	400	30.7%	285	21.9%	682	52.4%	1 366	105.1%		0.0%
B	Siyancuma	NC078	12	12		0.0%		0.0%		0.0%		0.0%		0.0%
C	Pixley Ka Seme	DC7			427	0.0%	605	0.0%	288	0.0%	1 320	0.0%	362	108.9%
	<b>Total Pixley Ka Seme</b>		<b>9 431</b>	<b>9 106</b>	<b>1 909</b>	<b>20.2%</b>	<b>2 166</b>	<b>23.0%</b>	<b>6 816</b>	<b>74.9%</b>	<b>10 891</b>	<b>119.6%</b>	<b>1 455</b>	<b>88.9%</b>
B	Mier	NC081				0.0%		0.0%		0.0%		0.0%		0.0%
B	!Kail Garib	NC082	6 450	6 450	1 157	17.8%	2 247	34.8%	1 656	25.7%	5 053	78.3%		0.0%
B	//Khara Hais	NC083	11 689	11 689	2 747	23.5%	3 453	29.6%	3 097	26.5%	9 299	79.6%		0.0%
B	!Kheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085	103	103		0.0%	0	0.3%		0.0%	0	0.3%		0.0%
B	Kgatelopele	NC086				0.0%		0.0%	29	0.0%	29	0.0%		0.0%
C	Siyanda	DC8	2 578	2 578		0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>20 820</b>	<b>20 820</b>	<b>3 898</b>	<b>18.7%</b>	<b>5 702</b>	<b>27.4%</b>	<b>4 782</b>	<b>23.0%</b>	<b>14 381</b>	<b>69.1%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	38 826	38 826	9 422	24.3%	10 297	26.5%	8 930	23.0%	28 643	73.8%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	1 037	1 037	206	20.0%	204	19.8%	193	18.8%	603	58.5%	322	66.3%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	2 947	3 556	342	11.6%	512	17.4%	484	13.6%	1 338	37.6%	627	55.5%
	<b>Total Frances Baard</b>		<b>42 803</b>	<b>43 412</b>	<b>9 970</b>	<b>23.3%</b>	<b>11 007</b>	<b>25.7%</b>	<b>9 607</b>	<b>22.1%</b>	<b>30 584</b>	<b>70.5%</b>	<b>943</b>	<b>60.3%</b>
	<b>Total Northern Cape</b>		<b>85 352</b>	<b>85 445</b>	<b>19 461</b>	<b>22.8%</b>	<b>23 000</b>	<b>26.9%</b>	<b>25 129</b>	<b>29.4%</b>	<b>67 591</b>	<b>79.1%</b>	<b>3 590</b>	<b>109.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 790 189	1 799 148	355 029	19.8%	422 866	23.6%	391 480	21.8%	1 169 375	65.0%	333 400	75.9%	17.4%
	<b>Total</b>		<b>1 790 189</b>	<b>1 799 148</b>	<b>355 029</b>	<b>19.8%</b>	<b>422 866</b>	<b>23.6%</b>	<b>391 480</b>	<b>21.8%</b>	<b>1 169 375</b>	<b>65.0%</b>	<b>333 400</b>	<b>75.9%</b>	<b>17.4%</b>
B	Matzikama	WC011		5 520	647	0.0%	969	0.0%	940	17.0%	2 556	46.3%		0.0%	0.0%
B	Cederberg	WC012	159	159	18	11.5%	43	28.2%	31	19.5%	94	59.2%	33	26.8%	-5.4%
B	Bergrivier	WC013	3 695	3 695	688	18.6%	976	26.4%	1 013	27.4%	2 677	72.5%		0.0%	0.0%
B	Saldanha Bay	WC014			1 622	0.0%	2 559	0.0%	1 435	0.0%	5 617	0.0%	1 694	53.6%	-15.3%
B	Swartland	WC015	13 469	13 469	2 904	21.6%	3 578	26.6%	3 255	24.2%	9 740	72.3%		0.0%	0.0%
C	West Coast	DC1	25 139		3 312	13.2%	3 680	14.6%	5 585	0.0%	12 577	0.0%	3 844	25.4%	45.3%
	<b>Total West Coast</b>		<b>42 461</b>	<b>22 842</b>	<b>9 194</b>	<b>21.7%</b>	<b>11 808</b>	<b>27.8%</b>	<b>12 259</b>	<b>53.7%</b>	<b>33 261</b>	<b>145.6%</b>	<b>5 571</b>	<b>31.2%</b>	<b>120.1%</b>
B	Witzenberg	WC022	7 197	6 164	1 401	19.5%	1 419	19.7%	1 255	20.4%	4 074	66.1%		0.0%	0.0%
B	Drakenstein	WC023	33 352	33 352	7 284	21.8%	9 162	27.5%	7 696	23.1%	24 141	72.4%	6 916	64.6%	11.3%
B	Stellenbosch	WC024	44 242	44 242	11 492	26.0%	10 397	23.5%	9 490	21.5%	31 373	70.9%	8 995	75.8%	5.5%
B	Breedee Valley	WC025	28 128	30 202	6 643	23.6%	7 122	25.3%	7 219	23.9%	20 984	69.5%	6 517	61.7%	10.8%
B	Langeberg	WC026	11 748	11 806	2 632	22.4%	3 077	26.2%	2 537	21.5%	8 246	69.8%	2 034	63.2%	24.7%
C	Cape Winelands DM	DC2	42 573	43 115	6 388	15.0%	9 418	22.1%	12 630	29.3%	28 436	66.0%	9 103	55.1%	38.7%
	<b>Total Cape Winelands DM</b>		<b>167 239</b>	<b>168 883</b>	<b>35 840</b>	<b>21.4%</b>	<b>40 587</b>	<b>24.3%</b>	<b>40 827</b>	<b>24.2%</b>	<b>117 254</b>	<b>69.4%</b>	<b>33 566</b>	<b>64.2%</b>	<b>21.6%</b>
B	Theewaterskloof	WC031	11 604	8 869	1 599	13.8%	1 808	15.6%	1 785	20.1%	5 192	58.5%	1 872	0.0%	-4.6%
B	Overstrand	WC032	22 917	24 685	4 378	19.1%	6 013	26.2%	7 256	29.4%	17 647	71.5%	7 977	72.7%	-9.0%
B	Cape Agulhas	WC033				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Swellendam	WC034	1 015	1 034	183	18.0%	366	36.0%	159	15.4%	707	68.4%		0.0%	0.0%
C	Overberg	DC3	12 769	13 037	2 029	15.9%	2 934	23.0%	3 643	27.9%	8 606	66.0%		0.0%	0.0%
	<b>Total Overberg</b>		<b>48 305</b>	<b>47 624</b>	<b>8 188</b>	<b>17.0%</b>	<b>11 120</b>	<b>23.0%</b>	<b>12 843</b>	<b>27.0%</b>	<b>32 151</b>	<b>67.5%</b>	<b>9 842</b>	<b>101.8%</b>	<b>30.5%</b>
B	Kannaland	WC041				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hessequa	WC042	7 272	7 480	1 097	15.1%	1 309	18.0%	1 274	17.0%	3 680	49.2%		0.0%	0.0%
B	Mossel Bay	WC043	24 277	24 256	5 478	22.6%	6 154	25.4%	5 785	23.8%	17 416	71.8%		0.0%	0.0%
B	George	WC044	43 358	40 713	6 834	15.8%	11 218	25.9%	8 699	21.4%	26 751	65.7%	10 307	61.5%	-15.6%
B	Oudtshoorn	WC045	13 118	18 857	3 739	28.5%	5 613	42.8%	3 335	17.7%	12 687	67.3%	4 008	83.0%	-16.8%
B	Bitou	WC047			1 727	0.0%	1 592	0.0%	3 407	0.0%	6 719	0.0%		0.0%	0.0%
B	Knysna	WC048	16 830	17 756	3 854	22.9%	5 145	30.6%	4 753	26.8%	13 752	77.4%	3 975	78.5%	19.6%
C	Eden	DC4	22 102	56 995	11 846	53.6%	12 347	55.9%	7 808	13.7%	32 001	56.1%	9 029	206.0%	-13.5%
	<b>Total Eden</b>		<b>126 951</b>	<b>166 051</b>	<b>34 575</b>	<b>27.2%</b>	<b>43 378</b>	<b>34.2%</b>	<b>35 054</b>	<b>21.1%</b>	<b>113 006</b>	<b>68.1%</b>	<b>27 319</b>	<b>87.7%</b>	<b>28.3%</b>
B	Laingsburg	WC051				0.0%	384	0.0%	346	0.0%	732	0.0%		0.0%	0.0%
B	Prince Albert	WC052			719	0.0%	1 030	0.0%	1 654	0.0%	3 402	0.0%		0.0%	0.0%
B	Beaufort West	WC053			2 043	0.0%	2 265	0.0%	2 466	0.0%	6 774	0.0%		0.0%	0.0%
C	Central Karoo	DC5			115	0.0%	124	0.0%	78	0.0%	317	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>2 877</b>	<b>0.0%</b>	<b>3 805</b>	<b>0.0%</b>	<b>4 543</b>	<b>0.0%</b>	<b>11 225</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>2 175 144</b>	<b>2 204 547</b>	<b>445 702</b>	<b>20.5%</b>	<b>533 564</b>	<b>24.5%</b>	<b>497 005</b>	<b>22.5%</b>	<b>1 476 272</b>	<b>67.0%</b>	<b>409 699</b>	<b>74.3%</b>	<b>21.3%</b>
	<b>National Total</b>		<b>9 116 339</b>	<b>9 250 135</b>	<b>2 091 624</b>	<b>22.9%</b>	<b>2 447 517</b>	<b>26.8%</b>	<b>2 235 669</b>	<b>24.2%</b>	<b>6 774 810</b>	<b>73.2%</b>	<b>1 906 495</b>	<b>79.6%</b>	<b>17.3%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	210 944	110 106	20 044	9.5%	26 519	12.6%	24 162	21.9%	70 725	64.2%	19 887	24.4%	21.5%
	<b>Total</b>		<b>210 944</b>	<b>110 106</b>	<b>20 044</b>	<b>9.5%</b>	<b>26 519</b>	<b>12.6%</b>	<b>24 162</b>	<b>21.9%</b>	<b>70 725</b>	<b>64.2%</b>	<b>19 887</b>	<b>24.4%</b>	<b>21.5%</b>
B	Camdeboo	EC101	7 228	7 228	1 438	19.9%	1 099	15.2%	1 532	21.2%	4 069	56.3%		0.0%	0.0%
B	Blue Crane Route	EC102				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ikwezi	EC103		14	2	0.0%		0.0%	4	27.1%	6	45.6%		0.0%	0.0%
B	Makana	EC104	5 955	5 955	1 440	24.2%	1 319	22.1%	1 705	28.6%	4 464	75.0%		0.0%	0.0%
B	Ndlambe	EC105			(157)	0.0%		0.0%	112	0.0%	168	0.0%		0.0%	0.0%
B	Sundays River Valley	EC106	840	840	229	27.3%	234	27.9%	217	25.8%	680	81.0%		0.0%	0.0%
B	Baviaans	EC107	139	151		0.0%	10	7.4%		0.0%	10	6.8%		0.0%	0.0%
B	Kouga	EC108	7 646	7 646	1 226	16.0%	1 825	23.9%	1 82	2.4%	3 233	42.3%		0.0%	0.0%
B	Kou-Kamma	EC109			14	0.0%	3	0.0%		0.0%	17	0.0%		0.0%	0.0%
C	Cacadu	DC10		3 142	30	0.0%	1 053	0.0%	397	12.6%	1 480	47.1%	24	17.6%	1585.4%
	<b>Total Cacadu</b>		<b>21 809</b>	<b>24 977</b>	<b>4 222</b>	<b>19.4%</b>	<b>5 656</b>	<b>25.9%</b>	<b>4 250</b>	<b>17.0%</b>	<b>14 128</b>	<b>56.6%</b>	<b>24</b>	<b>17.6%</b>	<b>17946.4%</b>
B	Mbhashe	EC121				0.0%		0.0%	399	0.0%	399	0.0%		0.0%	0.0%
B	Mnquma	EC122				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Great Kei	EC123				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Amahlathi	EC124			369	0.0%	379	0.0%	405	0.0%	1 152	0.0%		0.0%	0.0%
B	Buffalo City	EC125	44 184	44 184	8 779	19.9%	11 08	25.1%	11 278	25.5%	31 138	70.5%	11 948	73.4%	-5.6%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkonkobe	EC127				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	56	0.0%	56	0.0%		0.0%	0.0%
C	Amathole	DC12				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Amathole</b>		<b>44 184</b>	<b>44 184</b>	<b>9 147</b>	<b>20.7%</b>	<b>11 459</b>	<b>25.9%</b>	<b>12 139</b>	<b>27.5%</b>	<b>32 746</b>	<b>74.1%</b>	<b>11 948</b>	<b>73.4%</b>	<b>1.6%</b>
B	Inxuba Yethemba	EC131	4 633	4 633	1 01	21.8%	1 230	26.6%	808	17.4%	3 049	65.8%		0.0%	0.0%
B	Tsolwana	EC132	2 897	2 897	16	0.6%	12	0.4%	51	1.7%	78	2.7%		0.0%	0.0%
B	Inkwanca	EC133				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lukhanji	EC134	7 510	6 923	1 465	19.5%	1 456	19.4%	1 627	23.4%	4 542	65.6%	1 547	64.3%	4.8%
B	Intsika Yethu	EC135				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Emalahleni (Ec)	EC136			18	0.0%	67	0.0%	98	0.0%	183	0.0%		0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sakhisizwe	EC138	1 572	1 572	636	40.5%	312	19.9%	207	13.2%	1 156	73.5%		0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>16 606</b>	<b>16 019</b>	<b>3 146</b>	<b>18.9%</b>	<b>3 078</b>	<b>18.5%</b>	<b>2 786</b>	<b>17.4%</b>	<b>9 009</b>	<b>56.2%</b>	<b>1 547</b>	<b>64.3%</b>	<b>80.0%</b>
B	Elundini	EC141	2 540	2 540	603	23.7%	217	8.6%	433	17.0%	1 253	49.3%		0.0%	0.0%
B	Senqu	EC142	243	243	30	12.3%	3	1.3%	1	0.5%	34	14.1%		0.0%	0.0%
B	Maletswai	EC143			797	0.0%	782	0.0%	736	0.0%	2 315	0.0%		0.0%	0.0%
B	Gariep	EC144				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Joe Gqabi	DC14				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>2 783</b>	<b>2 783</b>	<b>1 430</b>	<b>51.4%</b>	<b>1 002</b>	<b>36.0%</b>	<b>1 170</b>	<b>42.0%</b>	<b>3 602</b>	<b>129.5%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nyandeni	EC155				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mhlontlo	EC156			26	0.0%		0.0%		0.0%	26	0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157			254	0.0%	372	0.0%	486	0.0%	1 112	0.0%	(423)	21.5%	-215.0%
C	O. R. Tambo	DC15	1 973	1 973	302	15.3%	47	23.9%	489	24.8%	1 262	64.0%	1 051	143.8%	-53.4%
	<b>Total O R Tambo</b>		<b>1 973</b>	<b>1 973</b>	<b>582</b>	<b>29.5%</b>	<b>843</b>	<b>42.7%</b>	<b>975</b>	<b>49.4%</b>	<b>2 400</b>	<b>121.7%</b>	<b>628</b>	<b>99.5%</b>	<b>55.2%</b>
B	Matatiele	EC441	1 465	1 465	3	0.2%	98	6.7%	129	8.8%	230	15.7%		0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>1 465</b>	<b>1 465</b>	<b>3</b>	<b>0.2%</b>	<b>98</b>	<b>6.7%</b>	<b>129</b>	<b>8.8%</b>	<b>230</b>	<b>15.7%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		299 763	201 506	38 574	12.9%	48 656	16.2%	45 611	22.6%	132 840	65.9%	34 034	33.6%	34.0%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng	FS161	413	(367)	9	2.1%	14	3.3%	6	-1.7%	29	-7.8%		0.0%
B	Kopanong	FS162	1 870	1 870	321	17.2%	321	17.2%	114	6.1%	751	40.5%		0.0%
B	Mohokare	FS163	2 241	2 241	155	6.9%	76	3.4%	101	4.5%	337	14.8%		0.0%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Xhariep</b>		<b>4 524</b>	<b>3 744</b>	<b>485</b>	<b>10.7%</b>	<b>411</b>	<b>9.1%</b>	<b>221</b>	<b>5.9%</b>	<b>1 116</b>	<b>29.8%</b>	<b>-</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mangaung	FS172	55 630	55 068	11 300	20.3%	14 112	25.4%	12 850	23.3%	38 262	69.5%	11 618	65.7%
B	Mantsopa	FS173	2 098	2 098	488	23.3%	514	24.5%	536	25.5%	1 538	73.3%		0.0%
C	Motheo	DC17				0.0%		0.0%	100	0.0%	100	0.0%		0.0%
	<b>Total Motheo</b>		<b>57 728</b>	<b>57 167</b>	<b>11 788</b>	<b>20.4%</b>	<b>14 626</b>	<b>25.3%</b>	<b>13 485</b>	<b>23.6%</b>	<b>39 899</b>	<b>69.8%</b>	<b>11 618</b>	<b>65.7%</b>
B	Masilonyana	FS181				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tokologo	FS182			33	0.0%		0.0%		0.0%	33	0.0%		0.0%
B	Tswelopele	FS183	108	108	6	5.6%	22	20.4%	12	11.1%	40	37.2%		0.0%
B	Majhabeng	FS184				0.0%		0.0%		0.0%		0.0%		0.0%
B	Nala	FS185	3 574	3 574		0.0%		0.0%	422	11.8%	422	11.8%		0.0%
C	Lejweleputswa	DC18				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Lejweleputswa</b>		<b>3 682</b>	<b>3 682</b>	<b>39</b>	<b>1.1%</b>	<b>22</b>	<b>0.6%</b>	<b>434</b>	<b>11.8%</b>	<b>495</b>	<b>13.4%</b>	<b>-</b>	<b>0.0%</b>
B	Setsoto	FS191	8 642	8 642	1 896	21.9%	2 485	28.8%	904	10.5%	5 284	61.1%		0.0%
B	Dihlabeng	FS192		5 273	1 833	0.0%	3 843	0.0%	2 486	47.1%	8 164	154.8%		0.0%
B	Nketoana	FS193	1 215	931		0.0%		0.0%	9	0.9%	9	0.9%		0.0%
B	Maluti-a-Phofung	FS194	15 538	15 538	3 386	21.8%	4 180	26.9%	4 027	25.9%	11 593	74.6%		0.0%
B	Phumelela	FS195	1 857	1 678	389	21.0%	452	24.4%	401	23.9%	1 243	74.1%		0.0%
C	Thabo Mofutsanyana	DC19				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>27 252</b>	<b>32 062</b>	<b>7 504</b>	<b>27.5%</b>	<b>10 963</b>	<b>40.2%</b>	<b>7 826</b>	<b>24.4%</b>	<b>26 293</b>	<b>82.0%</b>	<b>-</b>	<b>0.0%</b>
B	Moghaka	FS201	18 886	18 886	3 533	18.7%	3 983	21.1%	3 847	20.4%	11 365	60.2%		0.0%
B	Ngwathe	FS203	10 333	9 667	2 124	20.6%	1 621	15.7%	2 524	26.1%	6 269	64.9%		0.0%
B	Metsimaholo	FS204	18 702	20 852	3 656	19.5%	3 995	21.4%	5 715	27.4%	13 366	64.1%		0.0%
B	Mafube	FS205				0.0%		0.0%		0.0%		0.0%		0.0%
C	Fezile Dabi	DC20				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Fezile Dabi</b>		<b>47 921</b>	<b>49 405</b>	<b>9 313</b>	<b>19.4%</b>	<b>9 602</b>	<b>20.0%</b>	<b>12 085</b>	<b>24.5%</b>	<b>31 000</b>	<b>62.7%</b>	<b>-</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>141 107</b>	<b>146 059</b>	<b>29 128</b>	<b>20.6%</b>	<b>35 623</b>	<b>25.2%</b>	<b>34 052</b>	<b>23.3%</b>	<b>98 803</b>	<b>67.6%</b>	<b>11 618</b>	<b>65.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	383 364	629 735	110 654	28.9%	139 943	36.5%	141 494	22.5%	392 092	62.3%	148 386	70.8%	-4.6%
A	City Of Johannesburg	JHB	1 083 485	503 604	146 498	13.5%	181 068	16.7%	179 980	35.7%	507 547	100.8%	133 783	0.0%	34.5%
A	City Of Tshwane	TSH	654 115	657 739	99 720	15.2%	145 186	22.2%	150 961	23.0%	395 872	60.2%	126 594	60.8%	19.2%
	<b>Total Metros</b>		<b>2 120 964</b>	<b>1 791 075</b>	<b>356 878</b>	<b>16.8%</b>	<b>466 197</b>	<b>22.0%</b>	<b>472 436</b>	<b>26.4%</b>	<b>1 295 510</b>	<b>72.3%</b>	<b>408 763</b>	<b>107.8%</b>	<b>15.6%</b>
B	Emfuleni	GT421	56 585	56 585	9 981	17.6%	17 350	30.7%	17 563	31.0%	44 894	79.3%	11 733	67.9%	49.6%
B	Midvaal	GT422	16 092	16 019	1 920	11.9%	3 071	19.1%	4 604	28.7%	9 595	59.9%		0.0%	0.0%
B	Lesedi	GT423			1 944	0.0%	2 098	0.0%	2 263	0.0%	6 304	0.0%	425	0.0%	432.4%
C	Sedibeng	DC42			264	0.0%	253	0.0%	229	0.0%	748	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>72 677</b>	<b>72 603</b>	<b>14 109</b>	<b>19.4%</b>	<b>22 773</b>	<b>31.3%</b>	<b>24 659</b>	<b>34.0%</b>	<b>61 542</b>	<b>84.8%</b>	<b>12 161</b>	<b>70.6%</b>	<b>102.8%</b>
B	Nokeng Tsa Taemane	GT461	3 557	3 147	961	27.0%	963	27.1%	1 023	32.6%	2 947	93.8%	1 004	81.0%	1.9%
B	Kungwini	GT462	2 300	2 300	5	0.2%	96	4.2%	79	3.4%	180	7.8%	281	19.7%	-71.9%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>5 857</b>	<b>5 441</b>	<b>965</b>	<b>16.5%</b>	<b>1 059</b>	<b>18.1%</b>	<b>1 102</b>	<b>20.3%</b>	<b>3 127</b>	<b>57.5%</b>	<b>1 285</b>	<b>44.4%</b>	<b>-14.2%</b>
B	Mogale City	GT481	55 568	43 554	8 421	15.2%	11 771	21.2%	11 171	25.6%	31 363	72.0%	12 099	85.6%	-7.7%
B	Randfontein	GT482		4 325	1 085	0.0%	960	0.0%	1 273	29.4%	3 318	76.7%	851	81.8%	49.5%
B	Westonaria	GT483				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Merafong City	GT484	22 655	22 655	3 613	15.9%	3 911	17.3%	4 686	20.7%	12 216	53.9%	4 775	58.7%	-1.9%
C	West Rand	DC48	1 075	1 163	131	12.2%	84	7.8%	176	15.1%	391	33.6%	213	66.8%	-17.5%
	<b>Total West Rand</b>		<b>79 298</b>	<b>71 697</b>	<b>13 250</b>	<b>16.7%</b>	<b>16 732</b>	<b>21.1%</b>	<b>17 306</b>	<b>24.1%</b>	<b>47 288</b>	<b>66.0%</b>	<b>17 939</b>	<b>77.5%</b>	<b>-3.5%</b>
	<b>Total Gauteng</b>		<b>2 278 796</b>	<b>1 940 816</b>	<b>385 202</b>	<b>16.9%</b>	<b>506 762</b>	<b>22.2%</b>	<b>515 503</b>	<b>26.6%</b>	<b>1 407 467</b>	<b>72.5%</b>	<b>440 148</b>	<b>104.4%</b>	<b>17.1%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	745 967	745 967	145 289	19.5%	176 942	23.7%	192 386	25.8%	514 617	69.0%	157 716	67.2%	22.0%
	<b>Total</b>		<b>745 967</b>	<b>745 967</b>	<b>145 289</b>	<b>19.5%</b>	<b>176 942</b>	<b>23.7%</b>	<b>192 386</b>	<b>25.8%</b>	<b>514 617</b>	<b>69.0%</b>	<b>157 716</b>	<b>67.2%</b>	<b>22.0%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	14 003	15 176	2 988	21.3%	4 498	32.1%	3 653	24.1%	11 133	73.4%	1 232	47.2%	196.4%
B	Umzumbe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214	932	1 199	233	25.0%	270	28.9%	228	19.1%	730	61.1%		0.0%	0.0%
B	Ezingoleni	KZN215				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			3 734	0.0%	6 210	0.0%		0.0%	9 944	0.0%	5 199	71.5%	-100.0%
C	Ugu	DC21				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ugu</b>		<b>14 935</b>	<b>16 371</b>	<b>6 951</b>	<b>46.5%</b>	<b>10 975</b>	<b>73.5%</b>	<b>3 881</b>	<b>23.7%</b>	<b>21 807</b>	<b>133.2%</b>	<b>6 427</b>	<b>62.2%</b>	<b>-39.6%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMngeni	KZN222	9 433	9 433	1 683	17.8%	2 757	29.2%	2 403	25.5%	6 842	72.5%		0.0%	0.0%
B	Mpofana	KZN223	1 327	1 327	209	15.4%	263	19.8%	172	12.9%	639	48.1%	136	56.1%	26.4%
B	Impendle	KZN224				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msunduzi	KZN225	57 795	57 795	9 950	17.2%	22 260	38.5%	10 077	17.4%	42 287	73.2%	20 980	84.0%	-52.0%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227	1 122	1 567	252	22.5%	450	40.1%	376	24.0%	1 078	68.8%	235	65.2%	60.3%
C	uMgungundlovu	DC22	3 639	3 639	374	10.3%	303	8.3%	2 242	61.6%	2 919	80.2%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>73 316</b>	<b>73 762</b>	<b>12 463</b>	<b>17.0%</b>	<b>26 032</b>	<b>35.5%</b>	<b>15 270</b>	<b>20.7%</b>	<b>53 765</b>	<b>72.9%</b>	<b>21 350</b>	<b>83.5%</b>	<b>-28.5%</b>
B	Emnambithi/Ladysmith	KZN232				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%	(1 044)	22.1%	-100.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Uthukela</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>(1 044)</b>	<b>22.1%</b>	<b>-100.0%</b>
B	Endumeni	KZN241				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nqutu	KZN242				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msinga	KZN244				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umvoti	KZN245			547	0.0%	960	0.0%	905	0.0%	2 413	0.0%	721	0.0%	25.5%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>-</b>	<b>-</b>	<b>547</b>	<b>0.0%</b>	<b>960</b>	<b>0.0%</b>	<b>905</b>	<b>0.0%</b>	<b>2 413</b>	<b>0.0%</b>	<b>721</b>	<b>0.0%</b>	<b>25.5%</b>
B	Newcastle	KZN252	16 893	16 893	3 043	18.0%	12 602	74.6%	5 225	30.9%	20 870	123.5%	7 733	0.0%	-32.4%
B	eMadlangeni	KZN253	525	525	45	85.9%	669	127.4%	297	56.6%	1 417	270.0%	151	111.8%	97.2%
B	Dannhauser	KZN254				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amajuba	DC25				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Toal Amajuba</b>		<b>17 417</b>	<b>17 417</b>	<b>3 494</b>	<b>20.1%</b>	<b>13 271</b>	<b>76.2%</b>	<b>5 522</b>	<b>31.7%</b>	<b>22 286</b>	<b>128.0%</b>	<b>7 884</b>	<b>411.7%</b>	<b>-30.0%</b>
B	eDumbe	KZN261		393	286	0.0%	345	0.0%	260	66.3%	892	226.9%	338	428.6%	-23.1%
B	uPhongolo	KZN262	2 823	3 423	473	16.8%	510	18.1%	286	8.3%	1 269	37.1%	276	131.8%	3.6%
B	Abaqulusi	KZN263				0.0%		0.0%	875	0.0%	875	0.0%		0.0%	0.0%
B	Nongoma	KZN265				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ulundi	KZN266			898	0.0%	1 142	0.0%	1 426	0.0%	3 466	0.0%	558	0.0%	155.5%
C	Zululand	DC26				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Zululand</b>		<b>2 823</b>	<b>3 816</b>	<b>1 657</b>	<b>58.7%</b>	<b>1 997</b>	<b>70.8%</b>	<b>2 847</b>	<b>74.6%</b>	<b>6 501</b>	<b>170.4%</b>	<b>1 172</b>	<b>352.0%</b>	<b>142.8%</b>
B	Umhlabuyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Jozini	KZN272				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	The Big 5 False Bay	KZN273				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274	302	272	29	9.7%	278	92.1%	29	10.7%	337	123.7%	30	94.3%	-3.6%
B	Mtubatuba	KZN275				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Umkhanyakude	DC27				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>302</b>	<b>272</b>	<b>29</b>	<b>9.7%</b>	<b>278</b>	<b>92.1%</b>	<b>29</b>	<b>10.7%</b>	<b>337</b>	<b>123.7%</b>	<b>30</b>	<b>94.3%</b>	<b>-3.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
			Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code														
B	Mfolozi	KZN281				0.0%									0.0%
B	uMhlathuze	KZN282	77 962	90 570	12 383	15.9%	21 318	27.3%	19 036	21.0%	52 734	58.2%	14 899	48.8%	27.8%
B	Nlambanana	KZN283				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284	1 120	1 120	69	5.8%	224	20.0%	739	66.0%	1 029	91.8%	1 460	64.7%	-49.4%
B	Mihonjaneni	KZN285				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total uThungulu</b>		<b>79 082</b>	<b>91 691</b>	<b>12 448</b>	<b>15.7%</b>	<b>21 542</b>	<b>27.2%</b>	<b>19 775</b>	<b>21.6%</b>	<b>53 765</b>	<b>58.6%</b>	<b>16 360</b>	<b>49.9%</b>	<b>20.9%</b>
B	Mandeni	KZN291	2 607	2 607	784	30.1%	1 528	58.6%	1 210	46.4%	3 523	135.1%	772	65.5%	56.6%
B	KwaDukuza	KZN292	874	934	71	8.1%	30	34.5%	123	13.2%	499	53.0%	152	31.3%	-18.6%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29	2 000			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total iLembe</b>		<b>5 480</b>	<b>3 541</b>	<b>856</b>	<b>15.6%</b>	<b>1 829</b>	<b>33.4%</b>	<b>1 333</b>	<b>37.6%</b>	<b>4 018</b>	<b>113.5%</b>	<b>924</b>	<b>56.3%</b>	<b>44.3%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Kokstad	KZN433	2 992	3 047	699	23.2%	708	23.7%	839	27.5%	2 241	73.6%		0.0%	0.0%
B	Ubuhlebezwe	KZN434		779	135	0.0%	609	0.0%	1 360	174.7%	2 105	270.3%		0.0%	0.0%
B	Umzimkhulu	KZN435				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%		69.7%	-100.0%
	<b>Total Sisonke</b>		<b>2 992</b>	<b>3 826</b>	<b>830</b>	<b>27.7%</b>	<b>1 317</b>	<b>44.0%</b>	<b>2 199</b>	<b>57.5%</b>	<b>4 346</b>	<b>113.6%</b>	<b>6</b>	<b>747.1%</b>	<b>34257.8%</b>
	<b>Total KwaZulu-Natal</b>		<b>942 315</b>	<b>956 663</b>	<b>184 565</b>	<b>19.6%</b>	<b>255 145</b>	<b>27.1%</b>	<b>244 145</b>	<b>25.5%</b>	<b>683 855</b>	<b>71.5%</b>	<b>211 547</b>	<b>69.3%</b>	<b>15.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
	<b>LIMPOPO</b>													
B	Greater Giyani LIM331	4 35	4 35	1 12	25.8%	1 72	39.6%	1 19	27.5%	4 04	92.9%	6 64	385.0%	-82.0%
B	Greater Letaba LIM332	4 24	3 96	92	21.8%	72	17.1%	1 17	29.7%	2 82	71.2%	7 12	0.0%	-83.5%
B	Greater Tzaneen LIM333	12 87	12 87	2 51	19.5%	3 07	23.8%	3 82	29.7%	9 41	73.1%		0.0%	0.0%
B	Ba-Phalaborwa LIM334				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maruleng LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani DC33				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Mopani</b>	<b>21 469</b>	<b>21 192</b>	<b>4 559</b>	<b>21.2%</b>	<b>5 518</b>	<b>25.7%</b>	<b>6 201</b>	<b>29.3%</b>	<b>16 279</b>	<b>76.8%</b>	<b>13 765</b>	<b>780.3%</b>	<b>-54.9%</b>
B	Musina LIM341	2 88	2 72	36	12.6%	55	19.2%	62	23.0%	1 54	56.7%	64	37.7%	-2.7%
B	Mutale LIM342			8	0.0%	12	0.0%	10	0.0%	31	0.0%		0.0%	0.0%
B	Thulamela LIM343	8 45	8 45	1 53	18.2%	1 43	16.9%	1 72	20.4%	4 69	55.5%		0.0%	0.0%
B	Makhado LIM344			1 81	0.0%	2 31	0.0%	2 78	0.0%	6 92	0.0%	2 31	0.0%	20.6%
C	Vhembe DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>	<b>11 339</b>	<b>11 182</b>	<b>3 802</b>	<b>33.5%</b>	<b>4 426</b>	<b>39.0%</b>	<b>5 249</b>	<b>46.9%</b>	<b>13 477</b>	<b>120.5%</b>	<b>2 956</b>	<b>316.1%</b>	<b>77.6%</b>
B	Blouberg LIM351				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Aganang LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole LIM353				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Polokwane LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn DC35				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Capricorn</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi LIM361	3 89	3 89	72	18.5%	77	19.8%	94	24.4%	2 44	62.7%	80	103.0%	17.5%
B	Lephalale LIM362			6	0.0%		0.0%		0.0%	6	0.0%	18	0.0%	-100.0%
B	Mookgopong LIM364	15	11	6	3.7%	3	23.6%	14	123.6%	5	515.7%		0.0%	0.0%
B	Modimolle LIM365	3 69	3 53	77	21.0%	91	24.7%	72	20.5%	2 41	68.2%	1 19	78.7%	-39.2%
B	Bela Bela LIM366			20	0.0%	53	0.0%	31	0.0%	1 05	0.0%	94	0.0%	-66.8%
B	Mogalakwena LIM367	6 18	6 18	1 12	18.2%	1 18	19.2%	1 25	20.3%	3 56	57.7%	81	0.0%	54.5%
C	Waterberg DC36				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Waterberg</b>	<b>13 932</b>	<b>13 626</b>	<b>2 893</b>	<b>20.8%</b>	<b>3 440</b>	<b>24.7%</b>	<b>3 255</b>	<b>23.9%</b>	<b>9 588</b>	<b>70.4%</b>	<b>3 943</b>	<b>175.2%</b>	<b>-17.4%</b>
B	Ephriam Mogale LIM471				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Elias Motsoaledi LIM472				0.0%		0.0%		0.0%		0.0%	4	0.0%	-100.0%
B	Makhudutamaga LIM473				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Fetakgomo LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse LIM475				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Greater Sekhukhune DC47	(5 028)	(5 028)	23	-4.8%		0.0%		0.0%	23	-4.8%	22	52.2%	-100.0%
	<b>Total Greater Sekhukhune</b>	<b>(5 028)</b>	<b>(5 028)</b>	<b>248</b>	<b>-4.9%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>248</b>	<b>-4.9%</b>	<b>262</b>	<b>55.5%</b>	<b>-100.0%</b>
	<b>Total Limpopo</b>	<b>41 712</b>	<b>40 971</b>	<b>11 503</b>	<b>27.6%</b>	<b>13 385</b>	<b>32.1%</b>	<b>14 705</b>	<b>35.9%</b>	<b>39 593</b>	<b>96.6%</b>	<b>20 926</b>	<b>312.1%</b>	<b>-29.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	4 300	4 300	949	22.1%	717	16.7%	996	23.2%	2 662	61.9%		0.0%
B	Msukaligwa	MP302	8 479	8 479	1 602	18.9%	1 897	22.4%	1 907	22.4%	5 400	63.7%		0.0%
B	Mkhondo	MP303	1 922	1 922	558	29.0%	715	37.2%		0.0%	1 273	66.2%		0.0%
B	Pitxley Ka Seme	MP304	3 668	3 668		0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa	MP305	5 919	5 189	1 164	19.7%	1 237	20.9%	1 308	25.2%	3 708	71.5%		0.0%
B	Dipaleseng	MP306	504	504		0.0%		0.0%		0.0%		0.0%		0.0%
B	Govan Mbeki	MP307	17 175	17 175	8 478	49.4%	5 657	32.9%	1 744	10.2%	15 880	92.5%	4 204	94.9%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Gert Sibande</b>		<b>41 966</b>	<b>41 236</b>	<b>12 751</b>	<b>30.4%</b>	<b>10 223</b>	<b>24.4%</b>	<b>5 949</b>	<b>14.4%</b>	<b>28 923</b>	<b>70.1%</b>	<b>4 204</b>	<b>94.9%</b>
B	Victor Khanye	MP311	3 627	3 627	968	26.7%	846	23.3%	703	19.4%	2 517	69.4%		0.0%
B	Emalahleni (Mp)	MP312	20 000	20 000	3 836	19.2%	4 557	22.8%	4 355	21.8%	12 742	63.7%		0.0%
B	Steve Tshwete	MP313	31 426	35 830	4 657	14.8%	7 797	24.8%	12 273	34.3%	24 722	69.0%	7 332	68.6%
B	Emakhazeni	MP314	2 903	2 903	536	18.5%	668	23.0%	792	27.3%	1 996	68.8%		0.0%
B	Thembisile	MP315	403	403	8	2.1%		0.0%		0.0%	8	2.1%		0.0%
B	Dr J.S. Moroka	MP316	3 547	3 547	680	19.2%	670	18.9%	55	1.5%	1 405	39.7%		0.0%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Nkangala</b>		<b>61 899</b>	<b>66 304</b>	<b>10 680</b>	<b>17.3%</b>	<b>14 533</b>	<b>23.5%</b>	<b>18 177</b>	<b>27.4%</b>	<b>43 391</b>	<b>65.4%</b>	<b>7 332</b>	<b>68.6%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	9 898	11 925	1 240	12.5%	2 313	23.4%	3 696	31.0%	7 249	60.8%	2 305	61.1%
B	Umjindi	MP323	8 303	8 303	1 103	13.3%	1 143	13.8%	1 268	15.3%	3 514	42.3%		0.0%
B	Nkomazi	MP324				0.0%		0.0%		0.0%		0.0%		0.0%
B	Bushbuckridge	MP325				0.0%		0.0%		0.0%		0.0%		0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ehlanzeni</b>		<b>18 201</b>	<b>20 229</b>	<b>2 343</b>	<b>12.9%</b>	<b>3 455</b>	<b>19.0%</b>	<b>4 964</b>	<b>24.5%</b>	<b>10 762</b>	<b>53.2%</b>	<b>2 305</b>	<b>61.1%</b>
	<b>Total Mpumalanga</b>		<b>122 066</b>	<b>127 768</b>	<b>25 774</b>	<b>21.1%</b>	<b>28 211</b>	<b>23.1%</b>	<b>29 090</b>	<b>22.8%</b>	<b>83 076</b>	<b>65.0%</b>	<b>13 840</b>	<b>74.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	995	995	152	15.3%		0.0%	0.0%	152	15.3%	157	56.7%	-100.0%	
B	Madibeng	NW372	13 370	13 370	1 736	13.0%	653	4.9%	0.0%	2 388	17.9%	670	0.0%	-100.0%	
B	Rustenburg	NW373	38 227	38 227	8 020	21.0%	8 388	21.9%	11 190	29.3%	27 597	72.2%	8 033	66.5%	39.3%
B	Kgetlengrivier	NW374				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
B	Moses Kotane	NW375	8 130	8 130	1 837	22.6%	1 790	22.0%	2 187	26.8%	5 808	71.4%	1 459	69.0%	49.5%
C	Bojanala Platinum	DC37				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
	<b>Total Bojanala Platinum</b>		<b>60 715</b>	<b>60 715</b>	<b>11 745</b>	<b>19.3%</b>	<b>10 830</b>	<b>17.8%</b>	<b>13 371</b>	<b>22.0%</b>	<b>35 946</b>	<b>59.2%</b>	<b>10 318</b>	<b>68.1%</b>	<b>29.6%</b>
B	Ratlou	NW381				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
B	Tswaing	NW382			323	0.0%	390	0.0%	336	0.0%	1 049	0.0%	115	0.0%	193.4%
B	Mafikeng	NW383	14 870	15 431	3 225	21.7%	3 525	23.7%	3 307	21.4%	10 056	65.2%		0.0%	0.0%
B	Ditsobotla	NW384				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
B	Ramotshere Moiloa	NW385				0.0%	1 126	0.0%	1 149	0.0%	2 275	0.0%	550	0.0%	108.8%
C	Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
	<b>Total Ngaka Modiri Molema</b>		<b>14 870</b>	<b>15 431</b>	<b>3 547</b>	<b>23.9%</b>	<b>5 041</b>	<b>33.9%</b>	<b>4 792</b>	<b>31.1%</b>	<b>13 380</b>	<b>86.7%</b>	<b>665</b>	<b>0.0%</b>	<b>620.8%</b>
B	Kagisano	NW391				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
B	Naledi (Nw)	NW392			74	0.0%	189	0.0%	127	0.0%	397	0.0%	48	0.0%	164.0%
B	Mamusa	NW393				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
B	Greater Taung	NW394	3 302	3 302	440	13.3%	504	15.3%	355	10.7%	1 298	39.3%	440	62.2%	-19.4%
B	Molopo	NW395				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
B	Lekwa-Teemane	NW396	2 385	2 385	446	18.7%	533	22.3%	475	19.9%	1 454	60.9%	513	0.0%	-7.4%
C	Dr Ruth Segomotsi Mompati	DC39				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
	<b>Dr Ruth Segomotsi Mompati</b>		<b>5 688</b>	<b>5 688</b>	<b>960</b>	<b>16.9%</b>	<b>1 226</b>	<b>21.6%</b>	<b>957</b>	<b>16.8%</b>	<b>3 142</b>	<b>55.2%</b>	<b>1 002</b>	<b>144.3%</b>	<b>-4.4%</b>
B	Ventersdorp	NW401	2 495	2 495	34	1.3%	52	2.1%	21	0.9%	107	4.3%	31	11.3%	-30.3%
B	Tlokwe	NW402	28 052	28 052	6 569	23.4%	7 047	25.1%	7 037	25.1%	20 653	73.6%	6 113	80.1%	15.1%
B	City Of Matlosana	NW403	21 394	28 695	5 100	23.8%	7 760	36.3%	5 999	20.9%	18 859	65.7%	11 348	63.9%	-47.1%
B	Maquassi Hills	NW404	2 485	2 485	477	18.9%	462	18.6%	472	19.0%	1 405	56.5%	470	59.6%	0.5%
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%		0.0%	0.0%		0.0%	0.0%	
	<b>Dr Kenneth Kaunda</b>		<b>54 427</b>	<b>61 727</b>	<b>12 173</b>	<b>22.4%</b>	<b>15 321</b>	<b>28.1%</b>	<b>13 530</b>	<b>21.9%</b>	<b>41 024</b>	<b>66.5%</b>	<b>17 962</b>	<b>66.9%</b>	<b>-24.7%</b>
	<b>Total North West</b>		<b>135 699</b>	<b>143 561</b>	<b>28 425</b>	<b>20.9%</b>	<b>32 417</b>	<b>23.9%</b>	<b>32 649</b>	<b>22.7%</b>	<b>93 492</b>	<b>65.1%</b>	<b>29 946</b>	<b>70.0%</b>	<b>9.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Gamagara	NC453	6 288	6 699	494	7.9%	1 819	28.9%	1 722	25.7%	4 035	60.2%	1 433	20.2%
C	John Taolo Gaetsewe	DC45				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>6 288</b>	<b>6 699</b>	<b>494</b>	<b>7.9%</b>	<b>1 819</b>	<b>28.9%</b>	<b>1 722</b>	<b>25.7%</b>	<b>4 035</b>	<b>60.2%</b>	<b>1 433</b>	<b>20.2%</b>
B	Richtersveld	NC061	1 823	1 823	322	17.6%	378	20.7%	277	15.2%	976	53.6%	(143)	-293.8%
B	Nama Khoi	NC062	3 204	3 204	630	19.6%	399	12.4%	327	10.2%	1 354	42.3%		0.0%
B	Kamiesberg	NC064	54	54	2	3.8%		0.0%		0.0%	2	3.8%		0.0%
B	Hantam	NC065	482	482	93	19.4%	145	30.1%	113	23.4%	357	72.9%	61	84.3%
B	Karoo Hoogland	NC066			205	0.0%	312	0.0%	357	0.0%	868	0.0%	193	81.8%
B	Khai-Ma	NC067	310	310	63	20.4%	47	15.3%	42	13.5%	152	49.1%	87	88.1%
C	Namakwa	DC6				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Namakwa</b>		<b>5 875</b>	<b>5 875</b>	<b>1 315</b>	<b>22.4%</b>	<b>1 281</b>	<b>21.8%</b>	<b>1 110</b>	<b>18.9%</b>	<b>3 706</b>	<b>63.1%</b>	<b>199</b>	<b>637.8%</b>
B	Ubuntu	NC071	53	76		0.0%		0.0%		0.0%		0.0%		-100.0%
B	Umsobomvu	NC072	554	548		0.2%	2	0.4%	278	50.7%	287	51.2%		9.6%
B	Emthanjeni	NC073	4 727	4 727	683	14.5%	772	16.4%	714	15.1%	2 169	45.9%	772	41.4%
B	Kareeberg	NC074	337	337	61	18.4%	89	27.0%	67	18.4%	217	63.8%	70	72.2%
B	Renosterberg	NC075	2 523	2 523	262	10.4%	375	14.9%	493	19.5%	1 129	44.8%		0.0%
B	Thembellhle	NC076				0.0%		0.0%		0.0%		0.0%		0.0%
B	Siyathemba	NC077	664	664	156	23.4%	197	29.5%	427	63.3%	774	116.2%		0.0%
B	Siyancuma	NC078	982	982	327	33.3%	218	22.2%		0.0%	545	55.5%	174	55.1%
C	Pixley Ka Seme	DC7				0.0%		0.0%		0.0%		0.0%		-100.0%
	<b>Total Pixley Ka Seme</b>		<b>9 830</b>	<b>9 847</b>	<b>1 489</b>	<b>15.1%</b>	<b>1 653</b>	<b>16.8%</b>	<b>1 967</b>	<b>20.0%</b>	<b>5 108</b>	<b>51.9%</b>	<b>1 020</b>	<b>40.2%</b>
B	Mier	NC081				0.0%		0.0%		0.0%		0.0%		0.0%
B	!Kail Garib	NC082	2 528	2 528	417	16.5%	980	38.8%	453	17.9%	1 857	73.2%		0.0%
B	//Khara Hais	NC083	18 284	18 284	3 718	20.3%	5 434	29.7%	4 607	25.2%	13 754	75.2%		0.0%
B	!Kheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085				0.0%	219	0.0%		0.0%	219	0.0%		0.0%
B	Kgatelopele	NC086				0.0%		0.0%	177	0.0%	177	0.0%		0.0%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>20 814</b>	<b>20 814</b>	<b>4 135</b>	<b>19.9%</b>	<b>6 633</b>	<b>31.9%</b>	<b>5 231</b>	<b>25.1%</b>	<b>15 999</b>	<b>76.9%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	37 995	37 995	8 856	23.3%	9 227	24.3%	9 279	24.4%	27 361	72.0%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	1 636	1 636	133	8.1%	49	3.0%	57	3.1%	233	14.2%	70	6.6%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Frances Baard</b>		<b>39 631</b>	<b>39 631</b>	<b>8 989</b>	<b>22.7%</b>	<b>9 276</b>	<b>23.4%</b>	<b>9 329</b>	<b>23.5%</b>	<b>27 594</b>	<b>69.6%</b>	<b>70</b>	<b>6.6%</b>
	<b>Total Northern Cape</b>		<b>82 438</b>	<b>82 865</b>	<b>16 422</b>	<b>19.9%</b>	<b>20 662</b>	<b>25.1%</b>	<b>19 359</b>	<b>23.4%</b>	<b>56 443</b>	<b>68.1%</b>	<b>2 721</b>	<b>109.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 304 455	1 354 120	222 917	17.1%	317 837	24.4%	274 018	20.2%	814 772	60.2%	167 114	41.4%	64.0%
	<b>Total</b>		<b>1 304 455</b>	<b>1 354 120</b>	<b>222 917</b>	<b>17.1%</b>	<b>317 837</b>	<b>24.4%</b>	<b>274 018</b>	<b>20.2%</b>	<b>814 772</b>	<b>60.2%</b>	<b>167 114</b>	<b>41.4%</b>	<b>64.0%</b>
B	Matzikama	WC011		6 037	1 184	0.0%	1 188	0.0%	1 522	25.2%	3 897	64.4%		0.0%	0.0%
B	Cederberg	WC012	6 943	6 993	1 507	21.6%	1 626	23.4%	1 744	24.9%	4 877	69.7%	1 461	70.7%	19.4%
B	Bergrivier	WC013	7 827	7 827	1 517	19.4%	2 189	28.0%	2 167	27.6%	5 866	74.9%		0.0%	0.0%
B	Saldanha Bay	WC014				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Swartland	WC015	8 157	8 157	1 689	20.7%	2 525	31.0%	2 338	28.7%	6 552	80.3%		0.0%	0.0%
C	West Coast	DC1	528		37	7.0%	53	10.4%	49	0.0%	140	0.0%	102	1.9%	-52.3%
	<b>Total West Coast</b>		<b>23 456</b>	<b>29 015</b>	<b>5 928</b>	<b>25.3%</b>	<b>7 580</b>	<b>32.3%</b>	<b>7 813</b>	<b>26.9%</b>	<b>21 321</b>	<b>73.5%</b>	<b>1 563</b>	<b>36.3%</b>	<b>400.0%</b>
B	Witzenberg	WC022	15 096	13 805	2 978	19.7%	4 016	26.6%	3 560	25.8%	10 555	76.5%		0.0%	0.0%
B	Drakenstein	WC023	40 198	40 198	8 050	20.0%	11 543	28.7%	9 714	24.2%	29 310	72.9%	8 424	68.0%	15.3%
B	Stellenbosch	WC024	20 857	20 857	3 694	17.7%	4 846	23.2%	4 633	22.2%	13 174	63.2%	4 068	67.0%	13.9%
B	Breedee Valley	WC025	14 949	16 531	2 766	18.5%	3 179	21.3%	3 523	21.3%	9 467	57.3%	3 810	63.9%	-7.5%
B	Langeberg	WC026	1 194	1 194	224	18.8%	304	25.5%	323	27.0%	857	71.3%	370	75.2%	-12.8%
C	Cape Winelands DM	DC2				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Cape Winelands DM</b>		<b>92 293</b>	<b>92 582</b>	<b>17 713</b>	<b>19.2%</b>	<b>23 890</b>	<b>25.9%</b>	<b>21 753</b>	<b>23.5%</b>	<b>63 357</b>	<b>68.4%</b>	<b>16 672</b>	<b>67.0%</b>	<b>30.5%</b>
B	Theewaterskloof	WC031	7 627	7 884	1 357	17.7%	2 263	29.7%	1 792	22.7%	5 407	68.6%	1 838	0.0%	-2.5%
B	Overstrand	WC032	21 347	18 886	3 942	18.5%	5 619	26.3%	5 166	27.4%	14 724	78.0%	8 087	69.7%	-36.1%
B	Cape Agulhas	WC033			53	0.0%	96	0.0%	65	0.0%	215	0.0%		0.0%	0.0%
B	Swellendam	WC034	358	328	5	1.5%	62	17.4%	54	16.4%	127	37.0%		0.0%	0.0%
C	Overberg	DC3	10 475	10 154	1 486	14.2%	2 607	24.8%	2 522	24.8%	6 609	65.1%		0.0%	0.0%
	<b>Total Overberg</b>		<b>39 794</b>	<b>37 252</b>	<b>6 838</b>	<b>17.2%</b>	<b>10 642</b>	<b>26.7%</b>	<b>9 598</b>	<b>25.8%</b>	<b>27 079</b>	<b>72.7%</b>	<b>9 925</b>	<b>91.5%</b>	<b>-3.3%</b>
B	Kannaland	WC041	947	947	17	1.8%	59	6.2%	76	8.0%	152	16.0%		0.0%	0.0%
B	Hessequa	WC042	11 424	11 577	1 880	16.5%	3 350	29.3%	3 114	26.9%	8 344	72.1%		0.0%	0.0%
B	Mossel Bay	WC043	31 945	31 968	5 130	16.1%	9 068	28.4%	7 017	21.9%	21 209	66.3%		0.0%	0.0%
B	George	WC044	20 184	19 044	2 627	13.0%	4 408	21.8%	3 336	17.5%	10 370	54.5%	2 953	51.8%	13.0%
B	Oudtshoorn	WC045	13 104	13 478	2 748	21.0%	3 005	22.9%	2 747	20.3%	8 494	63.0%	2 664	73.5%	2.9%
B	Bitou	WC047			1 593	0.0%	1 312	0.0%	1 447	0.0%	4 348	0.0%		0.0%	0.0%
B	Knysna	WC048	11 123	11 059	2 596	23.3%	3 092	27.8%	2 095	18.9%	7 783	70.4%	2 209	72.3%	-5.2%
C	Eden	DC4	8 817	8 827	1 475	16.7%	2 040	23.1%	1 845	20.9%	5 360	60.7%	1 520	57.5%	21.4%
	<b>Total Eden</b>		<b>97 537</b>	<b>96 900</b>	<b>18 069</b>	<b>18.5%</b>	<b>26 333</b>	<b>27.0%</b>	<b>21 658</b>	<b>22.4%</b>	<b>66 059</b>	<b>68.2%</b>	<b>9 345</b>	<b>62.3%</b>	<b>131.8%</b>
B	Laingsburg	WC051			94	0.0%	94	0.0%	30	0.0%	124	0.0%		0.0%	0.0%
B	Prince Albert	WC052			20	0.0%	166	0.0%	25	0.0%	217	0.0%		0.0%	0.0%
B	Beaufort West	WC053			964	0.0%	1 280	0.0%	1 970	0.0%	4 214	0.0%		0.0%	0.0%
C	Central Karoo	DC5			3	0.0%	3	0.0%	8	0.0%	12	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>984</b>	<b>0.0%</b>	<b>1 543</b>	<b>0.0%</b>	<b>2 033</b>	<b>0.0%</b>	<b>4 560</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>1 557 534</b>	<b>1 609 868</b>	<b>272 449</b>	<b>17.5%</b>	<b>387 825</b>	<b>24.9%</b>	<b>336 873</b>	<b>20.9%</b>	<b>997 148</b>	<b>61.9%</b>	<b>204 619</b>	<b>45.2%</b>	<b>64.6%</b>
	<b>National Total</b>		<b>5 601 431</b>	<b>5 250 079</b>	<b>992 042</b>	<b>17.7%</b>	<b>1 328 687</b>	<b>23.7%</b>	<b>1 271 987</b>	<b>24.2%</b>	<b>3 592 716</b>	<b>68.4%</b>	<b>969 400</b>	<b>73.7%</b>	<b>31.2%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	58 864	65 065	10 096	17.2%	15 614	26.5%	14 954	23.0%	40 664	62.5%	11 529	0.0%	29.7%
	<b>Total</b>		<b>58 864</b>	<b>65 065</b>	<b>10 096</b>	<b>17.2%</b>	<b>15 614</b>	<b>26.5%</b>	<b>14 954</b>	<b>23.0%</b>	<b>40 664</b>	<b>62.5%</b>	<b>11 529</b>	<b>0.0%</b>	<b>29.7%</b>
B	Camdeboo	EC101				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Blue Crane Route	EC102				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ikwezi	EC103				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Makana	EC104	1 790	1 790	345	19.2%	351	19.6%	558	31.2%	1 253	70.0%		0.0%	0.0%
B	Ndlambe	EC105			290	0.0%	393	0.0%	450	0.0%	1 133	0.0%		0.0%	0.0%
B	Sundays River Valley	EC106	684	684	105	15.4%	196	28.6%	269	39.2%	571	83.2%		0.0%	0.0%
B	Baviaans	EC107				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kouga	EC108	22 242	22 242	3 241	14.6%	4 661	21.0%	886	4.0%	8 789	39.5%		0.0%	0.0%
B	Kou-Kamma	EC109				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Cacadu	DC10				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Cacadu</b>		<b>24 718</b>	<b>24 718</b>	<b>3 982</b>	<b>16.1%</b>	<b>5 601</b>	<b>22.7%</b>	<b>2 163</b>	<b>8.8%</b>	<b>11 746</b>	<b>47.5%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbhashe	EC121				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mnquma	EC122			28	0.0%	28	0.0%		0.0%	315	0.0%		0.0%	0.0%
B	Great Kei	EC123				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Amahlathi	EC124				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Buffalo City	EC125	70 468	70 468	13 583	19.3%	14 869	21.1%	16 389	23.3%	44 840	63.6%	15 442	68.8%	6.1%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkonkobe	EC127				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amathole	DC12				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Amathole</b>		<b>70 468</b>	<b>70 468</b>	<b>13 611</b>	<b>19.3%</b>	<b>15 156</b>	<b>21.5%</b>	<b>16 389</b>	<b>23.3%</b>	<b>45 155</b>	<b>64.1%</b>	<b>15 442</b>	<b>68.8%</b>	<b>6.1%</b>
B	Inxuba Yethemba	EC131				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tsolwana	EC132				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Inkwanca	EC133				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lukhanji	EC134				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Intsika Yelhu	EC135				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Emalahleni (Ec)	EC136				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sakhisizwe	EC138				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Elundini	EC141				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Senqu	EC142				0.0%	73	0.0%		0.0%	73	0.0%		0.0%	0.0%
B	Maletswai	EC143				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Gariep	EC144			962	0.0%	1 421	0.0%	1 632	0.0%	4 019	0.0%		0.0%	0.0%
C	Joe Gqabi	DC14				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>-</b>	<b>-</b>	<b>962</b>	<b>0.0%</b>	<b>2 158</b>	<b>0.0%</b>	<b>1 632</b>	<b>0.0%</b>	<b>4 753</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nyandeni	EC155				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mhlonlo	EC156				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	O. R. Tambo	DC15	2 994	2 994	493	16.5%	1 301	43.5%	468	15.6%	2 262	75.6%	168	54.2%	178.4%
	<b>Total O R Tambo</b>		<b>2 994</b>	<b>2 994</b>	<b>493</b>	<b>16.5%</b>	<b>1 301</b>	<b>43.5%</b>	<b>468</b>	<b>15.6%</b>	<b>2 262</b>	<b>75.6%</b>	<b>168</b>	<b>54.2%</b>	<b>178.4%</b>
B	Matatiele	EC441	6 448	6 448	273	4.2%	316	4.9%	384	6.0%	973	15.1%		0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>6 448</b>	<b>6 448</b>	<b>273</b>	<b>4.2%</b>	<b>316</b>	<b>4.9%</b>	<b>384</b>	<b>6.0%</b>	<b>973</b>	<b>15.1%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		163 492	169 693	29 417	18.0%	40 146	24.6%	35 991	21.2%	105 553	62.2%	27 139	121.6%	32.6%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
	<b>FREE STATE</b>													
B	Letsemeng FS161				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kopanong FS162				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mohokare FS163			161	0.0%	163	0.0%	278	0.0%	602	0.0%		0.0%	0.0%
C	Xhariep DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Xhariep</b>	-	-	161	0.0%	163	0.0%	278	0.0%	602	0.0%	-	0.0%	0.0%
B	Naledi (Fs) FS171				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mangaung FS172	14 127	17 172	3 064	21.7%	3 447	24.4%	3 108	18.1%	9 614	56.0%	2 997	50.5%	3.7%
B	Mantsopa FS173	1 284	1 115	240	18.7%	359	27.9%	284	25.5%	884	79.3%		0.0%	0.0%
C	Motheo DC17				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Motheo</b>	15 407	18 287	3 306	21.5%	3 800	24.7%	3 392	18.5%	10 498	57.4%	2 997	50.5%	13.2%
B	Masilonyana FS181				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tokoloko FS182				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswelopele FS183				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Majhabeng FS184				0.0%		0.0%	6 619	0.0%	6 619	0.0%		0.0%	0.0%
B	Nala FS185				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Lejweleputswa DC18	10 153	9 609	2 069	20.4%	2 108	20.8%	2 157	22.4%	6 335	65.9%		0.0%	0.0%
	<b>Total Lejweleputswa</b>	10 153	9 609	2 069	20.4%	2 108	20.8%	8 776	91.3%	12 954	134.8%	-	0.0%	0.0%
B	Setsoto FS191				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Dihlabeng FS192				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nketoana FS193				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maluti-a-Phofung FS194				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Phumelela FS195				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Thabo Mofutsanyana DC19				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka FS201				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngwathe FS203				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Metsimaholo FS204				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mafube FS205				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Fezile Dabi DC20				0.0%	2 938	0.0%	2 703	0.0%	5 641	0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>	-	-	-	0.0%	2 938	0.0%	2 703	0.0%	5 641	0.0%	-	0.0%	0.0%
	<b>Total Free State</b>	25 561	27 896	5 536	21.7%	9 009	35.2%	15 149	54.3%	29 695	106.4%	2 997	50.5%	405.5%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	75 181	119 972	20 539	27.3%	24 451	32.5%	32 044	26.7%	77 034	64.2%	2 229	67.1%	1337.3%
A	City Of Johannesburg	JHB	46 283	53 778	10 104	21.8%	12 903	27.9%	11 270	21.0%	34 276	63.7%	9 104	79.3%	23.8%
A	City Of Tshwane	TSH				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metros</b>		<b>121 464</b>	<b>173 750</b>	<b>30 643</b>	<b>25.2%</b>	<b>37 357</b>	<b>30.8%</b>	<b>43 313</b>	<b>24.9%</b>	<b>111 313</b>	<b>64.1%</b>	<b>11 334</b>	<b>76.9%</b>	<b>282.2%</b>
B	Emfuleni	GT421	5 255	5 255	1 482	28.2%	1 580	30.1%	1 614	30.7%	4 676	89.0%	1 247	61.4%	29.5%
B	Midvaal	GT422	2 622	2 614	468	17.9%	553	21.1%	599	22.7%	1 616	61.8%		0.0%	0.0%
B	Lesedi	GT423	1 252	1 252		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sedibeng	DC42			2 210	0.0%	3 340	0.0%	2 562	0.0%	8 112	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>9 130</b>	<b>9 121</b>	<b>4 160</b>	<b>45.6%</b>	<b>5 473</b>	<b>60.0%</b>	<b>4 770</b>	<b>52.3%</b>	<b>14 404</b>	<b>157.9%</b>	<b>1 247</b>	<b>46.9%</b>	<b>282.6%</b>
B	Nokeng Tsa Taemane	GT461				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kungwini	GT462	2 866	2 866	3 198	111.6%	3 763	131.3%	3 572	124.6%	10 533	367.5%	3 017	314.8%	18.4%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>2 866</b>	<b>2 866</b>	<b>3 198</b>	<b>111.6%</b>	<b>3 763</b>	<b>131.3%</b>	<b>3 572</b>	<b>124.6%</b>	<b>10 533</b>	<b>367.5%</b>	<b>3 017</b>	<b>314.8%</b>	<b>18.4%</b>
B	Mogale City	GT481	5 928	5 069	795	13.4%	969	16.4%	900	17.8%	2 665	52.6%	693	54.1%	29.8%
B	Randfontein	GT482				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Westonaria	GT483				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Merafong City	GT484				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>5 928</b>	<b>5 069</b>	<b>795</b>	<b>13.4%</b>	<b>969</b>	<b>16.4%</b>	<b>900</b>	<b>17.8%</b>	<b>2 665</b>	<b>52.6%</b>	<b>693</b>	<b>54.1%</b>	<b>29.8%</b>
	<b>Total Gauteng</b>		<b>139 387</b>	<b>190 806</b>	<b>38 797</b>	<b>27.8%</b>	<b>47 563</b>	<b>34.1%</b>	<b>52 555</b>	<b>27.5%</b>	<b>138 915</b>	<b>72.8%</b>	<b>16 290</b>	<b>81.7%</b>	<b>222.6%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
B	Mfolozi	KZN281			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMhlathuze	KZN282			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nlambanana	KZN283			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMlalazi	KZN284			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mihonjaneni	KZN285			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkandla	KZN286			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uThungulu	DC28	3 904	3 887	169	4.3%	715	18.3%	1 749	45.0%	2 633	67.7%	1 526	56.0%
	<b>Total uThungulu</b>		<b>3 904</b>	<b>3 887</b>	<b>169</b>	<b>4.3%</b>	<b>715</b>	<b>18.3%</b>	<b>1 749</b>	<b>45.0%</b>	<b>2 633</b>	<b>67.7%</b>	<b>1 526</b>	<b>56.0%</b>
B	Mandeni	KZN291			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	KwaDukuza	KZN292			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ndwedwe	KZN293			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maphumulo	KZN294			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	iLembe	DC29	461	279	46	9.9%	1	0.3%	157	56.4%	204	73.3%	-	0.0%
	<b>Total iLembe</b>		<b>461</b>	<b>279</b>	<b>46</b>	<b>9.9%</b>	<b>1</b>	<b>0.3%</b>	<b>157</b>	<b>56.4%</b>	<b>204</b>	<b>73.3%</b>	<b>-</b>	<b>0.0%</b>
B	Ingwe	KZN431			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kwa Sani	KZN432			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Kokstad	KZN433			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ubuhlebezwe	KZN434			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzimkhulu	KZN435			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Sisonke	DC43				0.0%			0.0%			465	32.1%	-100.0%
	<b>Total Sisonke</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>465</b>	<b>32.1%</b>	<b>-100.0%</b>
	<b>Total KwaZulu-Natal</b>		<b>181 652</b>	<b>180 224</b>	<b>45 832</b>	<b>25.2%</b>	<b>48 422</b>	<b>26.7%</b>	<b>47 361</b>	<b>26.3%</b>	<b>141 614</b>	<b>78.6%</b>	<b>24 433</b>	<b>38.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>LIMPOPO</b>														
B	Greater Giyani	LIM331			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Letaba	LIM332			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tzaneen	LIM333			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ba-Phalaborwa	LIM334		2 664	0.0%		0.0%		0.0%	2 664	0.0%		0.0%	0.0%
B	Maruleng	LIM335			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Mopani</b>		-	-	2 664	0.0%	-	0.0%	-	2 664	0.0%	-	0.0%	0.0%
B	Musina	LIM341			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mutale	LIM342			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Thulamela	LIM343			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Makhado	LIM344			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Vhembe	DC34			813	0.0%	5 283	0.0%	0.0%	6 096	0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		-	-	813	0.0%	5 283	0.0%	-	6 096	0.0%	-	0.0%	0.0%
B	Blouberg	LIM351			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Aganang	LIM352			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Polokwane	LIM354			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35			0.0%		1 061	0.0%	0.0%	1 061	0.0%	349	0.0%	-100.0%
	<b>Total Capricorn</b>		-	-	-	0.0%	1 061	0.0%	-	1 061	0.0%	349	0.0%	-100.0%
B	Thabazimbi	LIM361			0.0%		8	0.0%	0.0%	8	0.0%		0.0%	0.0%
B	Lephalale	LIM362			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%	177	0.0%	-100.0%
B	Mookgopong	LIM364			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%
B	Modimolle	LIM365			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%
B	Bela Bela	LIM366			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%
B	Mogalakwena	LIM367	1 627	1 627	404	24.8%	400	24.6%	349	21.5%	1 153	70.9%	231	0.0%
C	Waterberg	DC36			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%
	<b>Total Waterberg</b>		1 627	1 627	404	24.8%	408	25.1%	349	21.5%	1 161	71.4%	408	0.0%
B	Ephriam Mogale	LIM471			938	0.0%	0.0%	0.0%	0.0%	938	0.0%		0.0%	0.0%
B	Elias Motsoaledi	LIM472			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%
B	Makhudutamaga	LIM473			12	0.0%	68	0.0%	21	100	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475			0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%
C	Greater Sekhukhune	DC47	(2 817)	(2 817)	949	-33.7%	68	-2.4%	21	-0.7%	1 037	-36.8%	-	0.0%
	<b>Total Greater Sekhukhune</b>		(2 817)	(2 817)	949	-33.7%	68	-2.4%	21	-0.7%	1 037	-36.8%	-	0.0%
	<b>Total Limpopo</b>		(1 190)	(1 190)	4 830	-405.7%	6 820	-572.9%	370	-31.1%	12 019	-1009.8%	757	1066.0%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mskaligwa	MP302			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mkhondo	MP303			0.0%	166	0.0%		0.0%	166	0.0%		0.0%	0.0%
B	Pitxley Ka Seme	MP304			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lekwa	MP305			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Dipaleseng	MP306			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Govan Mbeki	MP307	5 901	5 901	1 440	24.4%	1 466	24.8%	4 233	71.7%	7 137	120.9%	1 107	70.2%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Gert Sibande</b>		<b>5 901</b>	<b>5 901</b>	<b>1 440</b>	<b>24.4%</b>	<b>1 630</b>	<b>27.6%</b>	<b>4 233</b>	<b>71.7%</b>	<b>7 304</b>	<b>123.8%</b>	<b>1 107</b>	<b>70.2%</b>
B	Victor Khanye	MP311				0.0%		0.0%		0.0%		0.0%		0.0%
B	Emalahleni (Mp)	MP312	3 379	3 379	844	25.0%	684	20.2%	647	19.1%	2 175	64.4%		0.0%
B	Steve Tshwete	MP313				0.0%		0.0%		0.0%		0.0%		0.0%
B	Emakhazeni	MP314				0.0%		0.0%		0.0%		0.0%		0.0%
B	Thembisile	MP315				0.0%		0.0%		0.0%		0.0%		0.0%
B	Dr J.S. Moroka	MP316	3 048	3 048		0.0%		0.0%		0.0%		0.0%		0.0%
C	Nkangala	DC31	9 138	9 138	56	0.6%	14	0.2%	14	0.2%	84	0.9%	1	0.1%
	<b>Total Nkangala</b>		<b>15 566</b>	<b>15 566</b>	<b>900</b>	<b>5.8%</b>	<b>698</b>	<b>4.5%</b>	<b>661</b>	<b>4.2%</b>	<b>2 259</b>	<b>14.5%</b>	<b>1</b>	<b>0.1%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	1 397	1 227	66	4.8%	275	19.7%	326	26.6%	668	54.4%	109	61.6%
B	Umjindi	MP323				0.0%		0.0%		0.0%		0.0%		0.0%
B	Nkomazi	MP324			42	0.0%		0.0%	265	0.0%	686	0.0%		0.0%
B	Bushbuckridge	MP325				0.0%		0.0%	156	0.0%	156	0.0%		0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ehlanzeni</b>		<b>1 397</b>	<b>1 227</b>	<b>487</b>	<b>34.9%</b>	<b>275</b>	<b>19.7%</b>	<b>747</b>	<b>60.9%</b>	<b>1 509</b>	<b>123.0%</b>	<b>109</b>	<b>61.6%</b>
	<b>Total Mpumalanga</b>		<b>22 864</b>	<b>22 695</b>	<b>2 827</b>	<b>12.4%</b>	<b>2 604</b>	<b>11.4%</b>	<b>5 642</b>	<b>24.9%</b>	<b>11 072</b>	<b>48.8%</b>	<b>1 217</b>	<b>21.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTH WEST</b>														
B	Moretele	NW371			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Madibeng	NW372	2 720	2 720	34%	12.7%	317	11.6%	305	11.2%	967	35.5%	116	38.6%
B	Rustenburg	NW373			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Kgetlengrivier	NW374			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Moses Kotane	NW375			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
C	Bojanala Platinum	DC37	2 107	2 107	250	11.9%	178	8.5%	184	8.8%	612	29.1%	282	0.0%
	<b>Total Bojanala Platinum</b>		<b>4 822</b>	<b>4 822</b>	<b>594</b>	<b>12.3%</b>	<b>494</b>	<b>10.3%</b>	<b>490</b>	<b>10.2%</b>	<b>1 579</b>	<b>32.7%</b>	<b>398</b>	<b>77.4%</b>
B	Ratlou	NW381			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Tswaing	NW382	1 817	1 817	324	17.8%	498	27.4%	465	25.6%	1 287	70.9%	196	37.0%
B	Mafikeng	NW383			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Ditsobotla	NW384	3 152	8 594		0.0%		0.0%		0.0%		0.0%		0.0%
B	Ramotshere Moiloa	NW385			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
C	Ngaka Modiri Molema	DC38			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>4 968</b>	<b>10 410</b>	<b>324</b>	<b>6.5%</b>	<b>498</b>	<b>10.0%</b>	<b>465</b>	<b>4.5%</b>	<b>1 287</b>	<b>12.4%</b>	<b>196</b>	<b>19.2%</b>
B	Kagisano	NW391			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Naledi (Nw)	NW392			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Mamusa	NW393			0.0%	0.0%		0.0%		0.0%		0.0%	635	70.8%
B	Greater Taung	NW394			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Molopo	NW395			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa-Teemane	NW396			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
C	Dr Ruth Segomotsi Mompati	DC39			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>635</b>	<b>70.8%</b>
B	Ventersdorp	NW401			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
B	Tlokwe	NW402	3 116	3 116	355	11.4%	355	11.4%	535	17.2%	1 245	40.0%	326	47.4%
B	City Of Matlosana	NW403			0.0%	0.0%		0.0%		0.0%		0.0%	4	68.5%
B	Maquassi Hills	NW404			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
C	Dr Kenneth Kaunda	DC40			0.0%	0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Dr Kenneth Kaunda</b>		<b>3 116</b>	<b>3 116</b>	<b>355</b>	<b>11.4%</b>	<b>355</b>	<b>11.4%</b>	<b>535</b>	<b>17.2%</b>	<b>1 245</b>	<b>40.0%</b>	<b>330</b>	<b>47.6%</b>
	<b>Total North West</b>		<b>12 906</b>	<b>18 348</b>	<b>1 274</b>	<b>9.9%</b>	<b>1 347</b>	<b>10.4%</b>	<b>1 490</b>	<b>8.1%</b>	<b>4 111</b>	<b>22.4%</b>	<b>1 559</b>	<b>44.2%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Gamagara	NC453			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	John Taolo Gaetsewe	DC45			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total John Taolo Gaetsewe</b>		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nama Khoi	NC062			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kamiesberg	NC064	263	263	(8)	-3.2%		37	14.0%	29	10.9%		0.0%	0.0%
B	Hantam	NC065				0.0%			0.0%		0.0%		0.0%	0.0%
B	Karoo Hoogland	NC066				0.0%			0.0%		0.0%		0.0%	0.0%
B	Khai-Ma	NC067				0.0%			0.0%		0.0%		0.0%	0.0%
C	Namakwa	DC6			653	0.0%	616	608	0.0%	1 877	0.0%		0.0%	0.0%
	<b>Total Namakwa</b>		263	263	644	244.9%	616	645	245.3%	1 906	724.5%	-	0.0%	0.0%
B	Ubuntu	NC071				0.0%			0.0%		0.0%		0.0%	0.0%
B	Umsobomvu	NC072				0.0%			0.0%		0.0%		0.0%	0.0%
B	Emthanjeni	NC073				0.0%			0.0%		0.0%		0.0%	0.0%
B	Kareeberg	NC074				0.0%			0.0%		0.0%		0.0%	0.0%
B	Renossterberg	NC075			131	0.0%			0.0%	131	0.0%		0.0%	0.0%
B	Thembellhle	NC076				0.0%			0.0%		0.0%		0.0%	0.0%
B	Siyathemba	NC077				0.0%			0.0%		0.0%		0.0%	0.0%
B	Siyancuma	NC078				0.0%			0.0%		0.0%		0.0%	0.0%
C	Pixley Ka Seme	DC7				0.0%			0.0%		0.0%		0.0%	0.0%
	<b>Total Pixley Ka Seme</b>		-	-	131	0.0%	-	-	0.0%	131	0.0%	-	0.0%	0.0%
B	Mier	NC081				0.0%			0.0%		0.0%		0.0%	0.0%
B	!Kail Garib	NC082				0.0%			0.0%		0.0%		0.0%	0.0%
B	//Khara Hais	NC083				0.0%			0.0%		0.0%		0.0%	0.0%
B	!Kheis	NC084				0.0%			0.0%		0.0%		0.0%	0.0%
B	Tsantsabane	NC085				0.0%			0.0%		0.0%		0.0%	0.0%
B	Kgatelopele	NC086				0.0%			0.0%		0.0%		0.0%	0.0%
C	Siyanda	DC8				0.0%			0.0%		0.0%		0.0%	0.0%
	<b>Total Siyanda</b>		-	-	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	4 615	4 615	1 069	23.2%	1 150	1 103	23.9%	3 322	72.0%		0.0%	0.0%
B	Dikgatlong	NC092				0.0%			0.0%		0.0%		0.0%	0.0%
B	Magareng	NC093				0.0%			0.0%		0.0%		0.0%	0.0%
B	Phokwane	NC094				0.0%			0.0%		0.0%		0.0%	0.0%
C	Frances Baard	DC9	2 122	2 368	379	17.8%	438	327	13.8%	1 144	48.3%		0.0%	0.0%
	<b>Total Frances Baard</b>		6 737	6 983	1 448	21.5%	1 588	1 430	20.5%	4 466	64.0%	-	0.0%	0.0%
	<b>Total Northern Cape</b>		7 000	7 246	2 223	31.8%	2 205	2 075	28.6%	6 503	89.7%		0.0%	0.0%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	240 039	246 498	49 939	20.8%	59 889	24.9%	52 315	21.2%	162 143	65.8%	31 326	48.4%	67.0%
	<b>Total</b>		<b>240 039</b>	<b>246 498</b>	<b>49 939</b>	<b>20.8%</b>	<b>59 889</b>	<b>24.9%</b>	<b>52 315</b>	<b>21.2%</b>	<b>162 143</b>	<b>65.8%</b>	<b>31 326</b>	<b>48.4%</b>	<b>67.0%</b>
B	Matzikama	WC011				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Cederberg	WC012				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Bergrivier	WC013				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Saldanha Bay	WC014				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Swartland	WC015				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	West Coast	DC1				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Coast</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Witzenberg	WC022	630	628	77	12.2%	114	18.2%	130	20.7%	327	51.2%		0.0%	0.0%
B	Drakenstein	WC023				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Stellenbosch	WC024	2 100	2 100	373	17.8%	402	19.2%	495	23.6%	1 277	60.5%	379	55.4%	30.6%
B	Breedee Valley	WC025	9 097	9 532	1 394	15.3%	1 302	14.3%	1 746	18.3%	4 442	46.6%	2 009	52.5%	-13.1%
B	Langeberg	WC026				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Cape Winelands DM	DC2	46 715	45 074	7 098	15.2%	10 511	22.5%	8 324	18.5%	25 933	57.5%	8 011	55.5%	3.9%
	<b>Total Cape Winelands DM</b>		<b>58 542</b>	<b>57 334</b>	<b>8 942</b>	<b>15.3%</b>	<b>12 330</b>	<b>21.1%</b>	<b>10 696</b>	<b>18.7%</b>	<b>31 968</b>	<b>55.8%</b>	<b>10 399</b>	<b>55.0%</b>	<b>2.9%</b>
B	Theewaterskloof	WC031	103	84		0.0%	9	8.4%	26	30.7%	35	41.1%	5	0.0%	398.2%
B	Overstrand	WC032	4 825	5 274	775	16.1%	1 123	23.3%	903	17.1%	2 801	53.1%	1 026	43.7%	-12.0%
B	Cape Agulhas	WC033				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Swellendam	WC034				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Overberg	DC3	8 956	7 944	1 554	17.4%	1 739	19.4%	1 521	19.1%	4 814	60.6%		0.0%	0.0%
	<b>Total Overberg</b>		<b>13 883</b>	<b>13 302</b>	<b>2 330</b>	<b>16.8%</b>	<b>2 871</b>	<b>20.7%</b>	<b>2 449</b>	<b>18.4%</b>	<b>7 649</b>	<b>57.5%</b>	<b>1 031</b>	<b>44.4%</b>	<b>137.4%</b>
B	Kannaland	WC041				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hessequa	WC042	2 077	2 037	340	16.4%	422	20.3%	413	20.3%	1 175	57.7%		0.0%	0.0%
B	Mossel Bay	WC043				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	George	WC044	9 372	11 045	442	4.7%	3 848	41.1%	1 032	9.3%	5 322	48.2%	1 130	35.1%	-8.7%
B	Oudtshoorn	WC045				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Bitou	WC047				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Knysna	WC048				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Eden	DC4	428	439	97	21.4%	97	21.3%	90	20.5%	272	62.0%	158	40.7%	-43.1%
	<b>Total Eden</b>		<b>11 876</b>	<b>13 521</b>	<b>874</b>	<b>7.4%</b>	<b>4 361</b>	<b>36.7%</b>	<b>1 535</b>	<b>11.4%</b>	<b>6 769</b>	<b>50.1%</b>	<b>1 288</b>	<b>35.6%</b>	<b>19.2%</b>
B	Laingsburg	WC051				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Prince Albert	WC052				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Beaufort West	WC053				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Central Karoo	DC5				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>324 340</b>	<b>330 655</b>	<b>62 085</b>	<b>19.1%</b>	<b>79 451</b>	<b>24.5%</b>	<b>66 994</b>	<b>20.3%</b>	<b>208 529</b>	<b>63.1%</b>	<b>44 044</b>	<b>49.5%</b>	<b>52.1%</b>
	<b>National Total</b>		<b>876 012</b>	<b>946 372</b>	<b>192 820</b>	<b>22.0%</b>	<b>237 565</b>	<b>27.1%</b>	<b>227 627</b>	<b>24.1%</b>	<b>658 013</b>	<b>69.5%</b>	<b>118 437</b>	<b>60.6%</b>	<b>92.2%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	243 292	238 132	29 657	12.2%	30 579	12.6%	40 802	17.1%	101 038	42.4%	25 313	37.7%	61.2%
	<b>Total</b>		<b>243 292</b>	<b>238 132</b>	<b>29 657</b>	<b>12.2%</b>	<b>30 579</b>	<b>12.6%</b>	<b>40 802</b>	<b>17.1%</b>	<b>101 038</b>	<b>42.4%</b>	<b>25 313</b>	<b>37.7%</b>	<b>61.2%</b>
B	Camdeboo	EC101	6 110	6 110	993	16.3%	1 404	23.0%	1 228	20.1%	3 625	59.3%		0.0%	0.0%
B	Blue Crane Route	EC102	19 182	8 178	2 838	14.8%		0.0%	1 382	16.9%	4 227	51.6%		0.0%	0.0%
B	Ikwezi	EC103		522	90	0.0%	108	0.0%	113	21.6%	311	59.5%		0.0%	0.0%
B	Makana	EC104	13 697	13 697	1 937	14.1%	1 937	14.1%	2 704	19.7%	6 572	48.0%		0.0%	0.0%
B	Ndlambe	EC105			2 287	0.0%	3 370	0.0%	2 647	0.0%	8 298	0.0%		0.0%	0.0%
B	Sundays River Valley	EC106	2 190	2 190	241	11.0%	533	24.3%	558	25.5%	1 332	60.8%		0.0%	0.0%
B	Baviaans	EC107	50	97	13	25.2%		1.2%		0.6%	14	14.2%		0.0%	0.0%
B	Kouga	EC108	20 059	20 059	3 444	17.2%	5 334	26.6%		0.0%	8 779	43.8%		0.0%	0.0%
B	Kou-Kamma	EC109			5 263	0.0%	61 607	0.0%	18 495	0.0%	85 365	0.0%		0.0%	0.0%
C	Cacadu	DC10	11 840	207 297	19 604	165.6%	53 337	450.5%	49 379	23.8%	122 319	59.0%	21 064	55.8%	134.4%
	<b>Total Cacadu</b>		<b>73 128</b>	<b>258 151</b>	<b>36 706</b>	<b>50.2%</b>	<b>127 625</b>	<b>174.5%</b>	<b>76 504</b>	<b>29.6%</b>	<b>240 836</b>	<b>93.3%</b>	<b>21 064</b>	<b>55.8%</b>	<b>263.2%</b>
B	Mbhashe	EC121				0.0%		0.0%	624	0.0%	624	0.0%		0.0%	0.0%
B	Mnquma	EC122			1 164	0.0%	6 639	0.0%	1 698	0.0%	9 503	0.0%		0.0%	0.0%
B	Great Kei	EC123			894	0.0%	758	0.0%	453	0.0%	2 104	0.0%		0.0%	0.0%
B	Amahlathi	EC124			3 362	0.0%	3 408	0.0%	2 995	0.0%	9 764	0.0%		0.0%	0.0%
B	Buffalo City	EC125	91 063	91 063	9 116	10.0%	11 461	12.6%	11 023	12.1%	31 607	34.7%	63 444	98.4%	-82.6%
B	Ngqushwa	EC126			335	0.0%	422	0.0%	440	0.0%	1 197	0.0%		0.0%	0.0%
B	Nkonkobe	EC127			865	0.0%	802	0.0%	246	0.0%	1 914	0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%	602	0.0%	602	0.0%		0.0%	0.0%
C	Amathole	DC12				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Amathole</b>		<b>91 063</b>	<b>91 063</b>	<b>15 739</b>	<b>17.3%</b>	<b>23 487</b>	<b>25.8%</b>	<b>18 082</b>	<b>19.9%</b>	<b>57 309</b>	<b>62.9%</b>	<b>63 444</b>	<b>98.4%</b>	<b>-71.5%</b>
B	Inxuba Yethemba	EC131	7 210	7 210	1 427	19.8%	1 723	23.9%	1 333	18.5%	4 483	62.2%		0.0%	0.0%
B	Tsolwana	EC132	3 456	3 456	9	0.3%	2	0.1%	2	0.1%	14	0.4%		0.0%	0.0%
B	Inkwanca	EC133			435	0.0%	1 164	0.0%	222	0.0%	1 820	0.0%		0.0%	0.0%
B	Lukhanji	EC134	12 829	12 242	1 799	14.0%	2 854	22.2%	2 949	24.1%	7 607	62.1%	2 224	59.6%	32.6%
B	Intsika Yethu	EC135			3 203	0.0%		0.0%		0.0%	3 203	0.0%		0.0%	0.0%
B	Emalahleni (Ec)	EC136			240	0.0%	248	0.0%	344	0.0%	833	0.0%		0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sakhisizwe	EC138	4 366	4 366	978	22.4%	685	15.7%	459	10.5%	2 127	48.6%		0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>27 860</b>	<b>27 273</b>	<b>8 091</b>	<b>29.0%</b>	<b>6 677</b>	<b>24.0%</b>	<b>5 310</b>	<b>19.5%</b>	<b>20 078</b>	<b>73.6%</b>	<b>2 224</b>	<b>59.6%</b>	<b>138.7%</b>
B	Elundini	EC141	4 160	4 160	1 324	31.9%	1 069	25.7%	1 322	31.8%	3 717	89.3%		0.0%	0.0%
B	Senqu	EC142	5 676	5 676	1 327	23.3%	1 342	23.6%	1 177	20.7%	3 841	67.7%		0.0%	0.0%
B	Maletswai	EC143			1 265	0.0%	1 190	0.0%	312	0.0%	2 767	0.0%		0.0%	0.0%
B	Gariep	EC144	1 506	1 506	183	12.1%	894	59.4%	773	51.4%	1 850	122.9%		0.0%	0.0%
C	Joe Qgabi	DC14	(35 577)	(35 577)	8 128	-22.8%	7 227	-20.5%	5 636	-15.8%	21 047	-59.1%		0.0%	0.0%
	<b>Total Joe Qgabi</b>		<b>(24 235)</b>	<b>(24 235)</b>	<b>12 223</b>	<b>-50.4%</b>	<b>11 773</b>	<b>-48.6%</b>	<b>9 220</b>	<b>-38.0%</b>	<b>33 215</b>	<b>-137.1%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153	15 400	15 400	3 239	21.0%	2 128	13.8%	3 086	20.0%	8 454	54.9%		0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nyandeni	EC155	5 523	5 523	2 013	36.4%	967	17.4%	397	7.1%	3 363	60.9%		0.0%	0.0%
B	Mhlonlo	EC156			16 329	0.0%		0.0%		0.0%	16 329	0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157			4 769	0.0%	3 246	0.0%	5 814	0.0%	13 828	0.0%	(5 191)	21.7%	-212.0%
C	O. R. Tambo	DC15	16 302	16 302	5 407	33.1%	2 306	14.1%	577	3.5%	8 284	50.8%	1 389	71.2%	-58.5%
	<b>Total O R Tambo</b>		<b>37 225</b>	<b>37 225</b>	<b>31 751</b>	<b>85.3%</b>	<b>8 641</b>	<b>23.2%</b>	<b>9 868</b>	<b>26.5%</b>	<b>50 260</b>	<b>135.0%</b>	<b>(3 801)</b>	<b>39.9%</b>	<b>-359.6%</b>
B	Matatiele	EC441	46 076	46 076	4 769	10.4%	5 420	11.8%	2 884	6.3%	13 073	28.4%		0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>46 076</b>	<b>46 076</b>	<b>4 769</b>	<b>10.4%</b>	<b>5 420</b>	<b>11.8%</b>	<b>2 884</b>	<b>6.3%</b>	<b>13 073</b>	<b>28.4%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
Total Eastern Cape		494 408	673 685	138 937	28.1%	214 203	43.3%	162 670	24.1%	515 810	76.6%	108 245	54.5%	50.3%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>FREE STATE</b>														
B	Letsemeng	FS161	15 525	(8 221)	835	5.4%	1 022	6.6%	914	-11.1%	2 770	-33.7%		0.0%
B	Kopanong	FS162	9 187	9 187	4 168	45.4%	4 751	51.7%	1 907	20.8%	10 827	117.9%		0.0%
B	Mohokare	FS163	2 686	2 532	1 225	45.6%	287	10.7%	428	16.9%	1 940	76.6%		0.0%
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Xhariep</b>		<b>27 398</b>	<b>3 498</b>	<b>6 229</b>	<b>22.7%</b>	<b>6 060</b>	<b>22.1%</b>	<b>3 249</b>	<b>92.9%</b>	<b>15 538</b>	<b>444.2%</b>	<b>-</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171	3 507	2 367	564	16.1%	550	15.7%	646	27.4%	1 761	74.6%		0.0%
B	Mangaung	FS172	187 275	233 933	29 364	15.7%	47 713	25.5%	32 797	14.0%	109 869	47.0%	21 809	43.5%
B	Mantsopa	FS173	11 054	11 054	1 130	10.2%	1 103	10.0%	1 418	12.8%	3 650	33.0%		0.0%
C	Motheo	DC17				0.0%		0.0%	82	0.0%	82	0.0%		0.0%
	<b>Total Motheo</b>		<b>201 836</b>	<b>247 348</b>	<b>31 059</b>	<b>15.4%</b>	<b>49 367</b>	<b>24.5%</b>	<b>34 937</b>	<b>14.1%</b>	<b>115 362</b>	<b>46.6%</b>	<b>21 809</b>	<b>43.5%</b>
B	Masilonyana	FS181	493	493		0.0%	49	10.0%	13	2.7%	63	12.7%		0.0%
B	Tokoloko	FS182	5 427	5 427	606	11.2%	530	9.8%	741	13.7%	1 877	34.6%		0.0%
B	Tswelopele	FS183	6 175	6 175	811	13.1%	1 164	18.8%	1 392	22.5%	3 366	54.5%		0.0%
B	Majhabeng	FS184				0.0%	4 431	0.0%		0.0%	4 431	0.0%		13.1%
B	Nala	FS185	30 010	30 010	1 216	4.1%	923	3.1%	1 456	4.9%	3 595	12.0%		0.0%
C	Lejweleputswa	DC18	5 397	4 030	403	7.5%	238	4.4%	439	10.9%	1 080	26.8%		0.0%
	<b>Total Lejweleputswa</b>		<b>47 503</b>	<b>46 136</b>	<b>3 035</b>	<b>6.4%</b>	<b>7 336</b>	<b>15.4%</b>	<b>4 042</b>	<b>8.8%</b>	<b>14 413</b>	<b>31.2%</b>	<b>-</b>	<b>13.1%</b>
B	Setsoto	FS191	26 202	26 202	2 485	9.5%	3 223	12.3%	1 690	6.4%	7 398	28.2%		0.0%
B	Dihlabeng	FS192		85 862	3 365	0.0%	4 001	0.0%	3 413	4.0%	10 785	12.6%		0.0%
B	Nketoana	FS193	6 165	5 075	644	10.5%	2 252	36.5%	1 311	25.8%	4 207	82.9%		0.0%
B	Maluti-a-Phofung	FS194	27 784	27 784	1 643	5.9%	3 359	12.1%	1 980	7.1%	6 982	25.1%		0.0%
B	Phumelela	FS195	2 700	309	314	11.6%	523	19.4%	8	2.4%	845	273.0%		0.0%
C	Thabo Mofutsanyana	DC19				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>62 851</b>	<b>145 233</b>	<b>8 451</b>	<b>13.4%</b>	<b>13 364</b>	<b>21.3%</b>	<b>8 402</b>	<b>5.8%</b>	<b>30 216</b>	<b>20.8%</b>	<b>-</b>	<b>0.0%</b>
B	Moghaka	FS201	8 847	8 847	1 983	22.4%	2 518	28.5%	2 876	32.5%	7 378	83.4%		0.0%
B	Ngwathe	FS203	12 762	12 869	1 198	9.4%	1 467	11.5%	2 402	18.7%	5 068	39.4%		0.0%
B	Metsimaholo	FS204	27 136	27 364	2 380	8.8%	2 995	11.0%	4 273	15.6%	9 648	35.3%		0.0%
B	Mafube	FS205				0.0%	2 533	0.0%		0.0%	2 533	0.0%		0.0%
C	Fezile Dabi	DC20				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Fezile Dabi</b>		<b>48 746</b>	<b>49 080</b>	<b>5 562</b>	<b>11.4%</b>	<b>9 515</b>	<b>19.5%</b>	<b>9 552</b>	<b>19.5%</b>	<b>24 629</b>	<b>50.2%</b>	<b>-</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>388 334</b>	<b>491 295</b>	<b>54 335</b>	<b>14.0%</b>	<b>85 641</b>	<b>22.1%</b>	<b>60 181</b>	<b>12.2%</b>	<b>200 157</b>	<b>40.7%</b>	<b>21 809</b>	<b>36.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	326 647	1 769 227	162 827	49.8%	285 077	87.3%	742 485	42.0%	1 190 382	67.3%	248 636	70.8%	198.6%
A	City Of Johannesburg	JHB	1 292 624	1 437 517	231 550	17.9%	387 387	30.0%	170 289	11.8%	789 220	54.9%	277 179	54.0%	-38.6%
A	City Of Tshwane	TSH	1 103 627	1 118 352	235 925	21.4%	308 196	27.9%	298 128	26.7%	842 249	75.3%	250 944	76.6%	18.8%
	<b>Total Metros</b>		<b>2 722 892</b>	<b>4 325 089</b>	<b>630 302</b>	<b>23.1%</b>	<b>980 647</b>	<b>36.0%</b>	<b>1 210 902</b>	<b>28.0%</b>	<b>2 821 851</b>	<b>65.2%</b>	<b>776 759</b>	<b>65.9%</b>	<b>55.9%</b>
B	Emfuleni	GT421	123 103	123 103	37 623	30.6%	25 111	20.4%	15 936	12.9%	78 670	63.9%	18 422	40.5%	-13.5%
B	Midvaal	GT422	35 417	36 816	2 676	7.6%	7 104	20.1%	4 103	11.1%	13 884	37.7%		0.0%	0.0%
B	Lesedi	GT423	2 169	2 169	3 920	180.8%	4 413	203.5%	1 984	91.5%	10 317	475.8%	389	8.2%	409.6%
C	Sedibeng	DC42			9 089	0.0%	9 302	0.0%	5 427	0.0%	23 815	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>160 689</b>	<b>162 088</b>	<b>53 305</b>	<b>33.2%</b>	<b>45 931</b>	<b>28.6%</b>	<b>27 450</b>	<b>16.9%</b>	<b>126 686</b>	<b>78.2%</b>	<b>18 811</b>	<b>36.3%</b>	<b>45.9%</b>
B	Nokeng Tsa Taemane	GT461	3 187	7 022	1 717	54.0%	4 484	141.0%	6 912	98.4%	13 115	186.8%	1 183	36.9%	484.5%
B	Kungwini	GT462	47 628	47 628	5 508	11.6%	6 752	14.2%	9 908	20.8%	22 168	46.5%	4 280	43.8%	131.5%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>50 809</b>	<b>54 650</b>	<b>7 225</b>	<b>14.2%</b>	<b>11 238</b>	<b>22.1%</b>	<b>16 821</b>	<b>30.8%</b>	<b>35 284</b>	<b>64.6%</b>	<b>5 462</b>	<b>42.7%</b>	<b>207.9%</b>
B	Mogale City	GT481	60 664	40 070	7 592	12.5%	12 722	21.0%	9 077	22.6%	29 386	73.3%	9 109	78.5%	-0.4%
B	Randfontein	GT482		12 207	882	0.0%	1 097	0.0%	2 564	21.0%	4 539	37.2%	1 918	46.3%	33.8%
B	Westonaria	GT483			3 329	0.0%	4 417	0.0%	2 832	0.0%	10 572	0.0%		0.0%	0.0%
B	Merafong City	GT484	9 493	9 493	1 249	13.1%	1 989	21.0%	1 623	17.1%	4 857	51.2%	1 352	42.0%	20.0%
C	West Rand	DC48	6 567	5 974	977	14.9%	1 857	28.3%	1 037	17.4%	3 877	64.8%	1 020	42.4%	1.6%
	<b>Total West Rand</b>		<b>76 718</b>	<b>67 738</b>	<b>14 026</b>	<b>18.3%</b>	<b>22 072</b>	<b>28.8%</b>	<b>17 128</b>	<b>25.3%</b>	<b>53 225</b>	<b>78.6%</b>	<b>13 399</b>	<b>64.8%</b>	<b>27.8%</b>
	<b>Total Gauteng</b>		<b>3 011 108</b>	<b>4 609 565</b>	<b>704 858</b>	<b>23.4%</b>	<b>1 059 887</b>	<b>35.2%</b>	<b>1 272 301</b>	<b>27.6%</b>	<b>3 037 046</b>	<b>65.9%</b>	<b>814 432</b>	<b>64.7%</b>	<b>56.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 616 523	1 616 523	300 228	18.6%	378 187	23.4%	365 876	22.6%	1 044 291	64.6%	336 487	66.7%	8.7%
	<b>Total</b>		<b>1 616 523</b>	<b>1 616 523</b>	<b>300 228</b>	<b>18.6%</b>	<b>378 187</b>	<b>23.4%</b>	<b>365 876</b>	<b>22.6%</b>	<b>1 044 291</b>	<b>64.6%</b>	<b>336 487</b>	<b>66.7%</b>	<b>8.7%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212	21 969	23 466	5 393	24.5%	6 388	29.1%	2 999	12.8%	14 780	63.0%	1 497	73.4%	100.3%
B	Umzumbe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214	6 786	6 919	1 723	25.4%	1 477	21.8%	1 754	25.4%	4 954	71.6%		0.0%	0.0%
B	Ezingoleni	KZN215	7 967	7 967		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			3 292	0.0%	8 343	0.0%		0.0%	11 631	0.0%	6 209	58.5%	-100.0%
C	Ugu	DC21				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ugu</b>		<b>36 716</b>	<b>38 346</b>	<b>10 408</b>	<b>28.3%</b>	<b>16 210</b>	<b>44.1%</b>	<b>4 753</b>	<b>12.4%</b>	<b>31 371</b>	<b>81.8%</b>	<b>7 706</b>	<b>62.6%</b>	<b>-38.3%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMngeni	KZN222	28 760	28 760	2 133	7.4%	2 715	9.4%	3 975	13.8%	8 822	30.7%		0.0%	0.0%
B	Mpofana	KZN223	3 213	3 213	670	20.8%	767	23.7%	407	12.7%	1 837	57.2%	474	136.2%	-14.3%
B	Impendle	KZN224				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msunduzi	KZN225	160 627	160 627	44 541	27.7%	78 351	48.8%	33 337	20.8%	156 229	97.3%	39 476	82.3%	-15.6%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227	3 223	3 898	259	7.9%	743	23.0%	1 035	26.6%	2 033	52.2%	769	63.9%	34.7%
C	uMgungundlovu	DC22			1 603	0.0%	1 503	0.0%	1 645	0.0%	4 757	0.0%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>195 823</b>	<b>196 498</b>	<b>49 202</b>	<b>25.1%</b>	<b>84 072</b>	<b>42.9%</b>	<b>40 399</b>	<b>20.6%</b>	<b>173 673</b>	<b>88.4%</b>	<b>40 719</b>	<b>82.4%</b>	<b>-0.8%</b>
B	Emnambithi/Ladysmith	KZN232	50 922	46 481	8 741	17.2%	11 591	22.8%	9 906	21.3%	30 237	65.1%	10 118	0.0%	-2.1%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%	(1 892)	22.2%	-100.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Uthukela</b>		<b>50 922</b>	<b>46 481</b>	<b>8 741</b>	<b>17.2%</b>	<b>11 591</b>	<b>22.8%</b>	<b>9 906</b>	<b>21.3%</b>	<b>30 237</b>	<b>65.1%</b>	<b>8 226</b>	<b>383.2%</b>	<b>20.4%</b>
B	Endumeni	KZN241			2 258	0.0%	1 959	0.0%	2 312	0.0%	6 530	0.0%	2 534	0.0%	-8.8%
B	Nqutu	KZN242	17 479	17 479	1 090	6.2%	3 643	20.9%	4 993	28.6%	9 727	55.6%	836	54.6%	496.9%
B	Msinga	KZN244	8 531	8 531	477	5.5%	477	5.5%	477	5.5%	1 412	16.5%	471	0.0%	0.0%
B	Umvoti	KZN245	2 228	2 228	2 237	100.4%	2 754	123.7%	3 685	165.4%	8 678	389.5%	3 061	0.0%	20.4%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>28 238</b>	<b>28 238</b>	<b>6 056</b>	<b>21.4%</b>	<b>8 831</b>	<b>31.3%</b>	<b>11 460</b>	<b>40.6%</b>	<b>26 347</b>	<b>93.3%</b>	<b>6 905</b>	<b>482.9%</b>	<b>66.0%</b>
B	Newcastle	KZN252	57 653	57 653	5 880	10.2%	17 228	29.9%	9 403	16.3%	32 511	56.4%	11 124	0.0%	-15.5%
B	eMadlangeni	KZN253	2 483	2 483	452	18.2%	678	27.3%	304	12.3%	1 434	57.8%	106	25.1%	188.3%
B	Dannhauser	KZN254				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amajuba	DC25				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Toal Amajuba</b>		<b>60 137</b>	<b>60 137</b>	<b>6 332</b>	<b>10.5%</b>	<b>17 906</b>	<b>29.8%</b>	<b>9 707</b>	<b>16.1%</b>	<b>33 946</b>	<b>56.4%</b>	<b>11 229</b>	<b>1304.1%</b>	<b>-13.6%</b>
B	eDumbe	KZN261	1 912	2 845	998	52.2%	1 128	59.0%	1 546	54.3%	3 672	129.1%	705	140.3%	119.1%
B	uPhongolo	KZN262	7 210	8 675	1 453	20.1%	1 148	15.9%	1 055	12.2%	3 656	42.1%	1 138	101.4%	-7.3%
B	Abaqulusi	KZN263	21 070	21 070	4 228	0.0%	4 329	0.0%	3 385	16.1%	11 942	56.7%	3 932	45.2%	-13.9%
B	Nongoma	KZN265	5 135	5 135	507	9.8%	543	10.6%	574	11.2%	1 618	31.5%	295	147.5%	94.9%
B	Ulundi	KZN266			907	0.0%	1 054	0.0%	1 335	0.0%	3 294	0.0%	539	0.0%	147.9%
C	Zululand	DC26				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Zululand</b>		<b>14 257</b>	<b>37 725</b>	<b>8 087</b>	<b>56.7%</b>	<b>8 202</b>	<b>57.5%</b>	<b>7 895</b>	<b>20.9%</b>	<b>24 183</b>	<b>64.1%</b>	<b>6 609</b>	<b>72.9%</b>	<b>19.5%</b>
B	Umhlabuyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Jozini	KZN272				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	The Big 5 False Bay	KZN273				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mtubatuba	KZN275	10 663	8 181	1 397	13.1%	2 004	18.8%	1 029	12.6%	4 431	54.2%	1 356	83.5%	-24.1%
C	Umkhanyakude	DC27				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>10 663</b>	<b>8 181</b>	<b>1 397</b>	<b>13.1%</b>	<b>2 004</b>	<b>18.8%</b>	<b>1 029</b>	<b>12.6%</b>	<b>4 431</b>	<b>54.2%</b>	<b>1 356</b>	<b>83.5%</b>	<b>-24.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
B	Mfolozi	KZN281			0.0%		0.0%		0.0%		0.0%		24.6%	0.0%
B	uMhlathuze	KZN282	108 912	111 335	24 589	22.6%	25 704	23.6%	20 278	18.2%	70 573	63.4%	17 657	14.8%
B	Nlambanana	KZN283			816	0.0%	763	0.0%	543	0.0%	2 122	0.0%	647	-15.4%
B	uMlalazi	KZN284	8 296	8 296	2 963	35.7%	3 758	45.3%	3 076	37.1%	9 798	118.1%	2 228	69.3%
B	Mihonjaneni	KZN285	11 376	3 426	1 063	9.3%	2 353	20.7%	1 983	57.9%	5 399	157.6%		0.0%
B	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%
C	uThungulu	DC28				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total uThungulu</b>		<b>128 584</b>	<b>123 058</b>	<b>29 431</b>	<b>22.9%</b>	<b>32 580</b>	<b>25.3%</b>	<b>25 880</b>	<b>21.0%</b>	<b>87 891</b>	<b>71.4%</b>	<b>20 526</b>	<b>52.1%</b>
B	Mandeni	KZN291	3 128	3 128	357	11.4%	740	23.7%	715	22.8%	1 812	57.9%	583	38.7%
B	KwaDukuza	KZN292	32 626	34 767	8 756	26.8%	7 883	24.2%	6 583	18.9%	23 222	66.8%	5 036	72.9%
B	Ndwedwe	KZN293				0.0%		0.0%		0.0%		0.0%		0.0%
B	Maphumulo	KZN294				0.0%		0.0%		0.0%		0.0%		0.0%
C	iLembe	DC29				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total iLembe</b>		<b>35 754</b>	<b>37 895</b>	<b>9 113</b>	<b>25.5%</b>	<b>8 623</b>	<b>24.1%</b>	<b>7 297</b>	<b>19.3%</b>	<b>25 034</b>	<b>66.1%</b>	<b>5 619</b>	<b>68.0%</b>
B	Ingwe	KZN431				0.0%		0.0%		0.0%		0.0%		0.0%
B	Kwa Sani	KZN432	4 786	4 824	953	19.9%	1 255	26.2%	1 188	24.6%	3 396	70.4%	1 076	55.1%
B	Greater Kokstad	KZN433	28 175	42 582	11 285	40.1%	3 364	11.9%	4 615	10.8%	19 263	45.2%		0.0%
B	Ubuhlebezwe	KZN434	5 259	1 520	241	4.6%	340	6.5%	455	30.0%	1 036	68.2%		0.0%
B	Umzimkhulu	KZN435	18 897	11 469	4 639	24.6%	3 572	18.9%	2 653	23.1%	10 863	94.7%	4 373	273.3%
C	Sisonke	DC43				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Sisonke</b>		<b>57 111</b>	<b>60 394</b>	<b>17 118</b>	<b>30.0%</b>	<b>8 530</b>	<b>14.9%</b>	<b>8 910</b>	<b>14.8%</b>	<b>34 558</b>	<b>57.2%</b>	<b>5 449</b>	<b>148.6%</b>
	<b>Total KwaZulu-Natal</b>		<b>2 234 727</b>	<b>2 253 475</b>	<b>446 114</b>	<b>20.0%</b>	<b>576 735</b>	<b>25.8%</b>	<b>493 112</b>	<b>21.9%</b>	<b>1 515 961</b>	<b>67.3%</b>	<b>450 830</b>	<b>71.3%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	12 950	12 950	2 519	19.5%	3 148	24.3%	3 058	23.6%	8 725	67.4%	16 654	312.9%	-81.6%
B	Greater Letaba	LIM332	19 734	16 127	3 524	17.9%	2 322	11.8%	3 378	20.9%	9 225	57.2%	23 064	0.0%	-85.4%
B	Greater Tzaneen	LIM333	66 970	66 970	15 456	23.1%	20 133	30.1%	14 170	21.2%	49 762	74.3%	0.0%	0.0%	0.0%
B	Ba-Phalaborwa	LIM334			6 087	0.0%	1 210	0.0%	3 024	0.0%	10 316	0.0%	0.0%	0.0%	0.0%
B	Maruleng	LIM335				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Mopani	DC33	2 197	2 197	190	8.7%	223	10.3%	178	8.1%	593	27.1%	182	39.7%	-2.2%
	<b>Total Mopani</b>		<b>101 845</b>	<b>98 238</b>	<b>27 771</b>	<b>27.3%</b>	<b>27 041</b>	<b>26.6%</b>	<b>23 810</b>	<b>24.2%</b>	<b>78 622</b>	<b>80.0%</b>	<b>39 900</b>	<b>613.4%</b>	<b>-40.3%</b>
B	Musina	LIM341	4 589	5 049	569	12.4%	860	18.7%	944	18.7%	2 372	47.0%	946	21.6%	-0.2%
B	Mutale	LIM342			3 400	0.0%	2 444	0.0%	3 626	0.0%	9 477	0.0%		0.0%	0.0%
B	Thulamela	LIM343	32 267	32 267	5 365	16.6%	4 613	14.3%	5 797	18.0%	15 777	48.9%		0.0%	0.0%
B	Makhado	LIM344			3 420	0.0%	4 287	0.0%	4 358	0.0%	12 065	0.0%	3 100	0.0%	40.3%
C	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		<b>36 850</b>	<b>37 309</b>	<b>12 754</b>	<b>34.6%</b>	<b>12 206</b>	<b>33.1%</b>	<b>14 726</b>	<b>39.5%</b>	<b>39 685</b>	<b>106.4%</b>	<b>4 052</b>	<b>212.4%</b>	<b>263.5%</b>
B	Blouberg	LIM351				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353			1 370	0.0%	1 722	0.0%	2 167	0.0%	5 253	0.0%	1 629	0.0%	33.0%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355			2 839	0.0%	3 910	0.0%	3 283	0.0%	10 032	0.0%	2 739	0.0%	19.9%
C	Capricorn	DC35			588	0.0%	792	0.0%	957	0.0%	2 331	0.0%	568	0.0%	68.5%
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>4 797</b>	<b>0.0%</b>	<b>6 424</b>	<b>0.0%</b>	<b>6 401</b>	<b>0.0%</b>	<b>17 622</b>	<b>0.0%</b>	<b>4 932</b>	<b>0.0%</b>	<b>29.8%</b>
B	Thabazimbi	LIM361			3 097	0.0%	11 193	0.0%	4 239	0.0%	18 529	0.0%	1 439	59.8%	194.6%
B	Lephalale	LIM362	24 143	24 143	4 111	17.0%	14 233	58.9%	13 318	55.2%	31 660	131.1%	4 418	0.0%	201.5%
B	Mookgopong	LIM364	5 737	6		0.0%	1 689	29.4%	517	8615.1%	2 206	36771.9%		0.0%	0.0%
B	Modimolle	LIM365	11 918	12 275	2 757	23.1%	2 142	18.0%	3 308	26.9%	8 200	66.8%	523	66.5%	532.3%
B	Bela Bela	LIM366			1 302	0.0%	1 688	0.0%	2 063	0.0%	5 053	0.0%	1 284	0.0%	60.7%
B	Mogalakwena	LIM367	36 918	36 918	6 039	16.3%	5 727	15.5%	1 629	4.4%	13 387	36.3%	6 134	0.0%	-73.5%
C	Waterberg	DC36	2 163	2 163	477	22.1%	5 829	269.3%	(312)	-14.4%	5 997	277.0%	10 571	0.0%	-102.9%
	<b>Total Waterberg</b>		<b>80 878</b>	<b>75 504</b>	<b>17 773</b>	<b>22.0%</b>	<b>42 495</b>	<b>52.5%</b>	<b>24 759</b>	<b>32.8%</b>	<b>85 026</b>	<b>112.6%</b>	<b>24 369</b>	<b>368.8%</b>	<b>1.6%</b>
B	Ephriam Mogale	LIM471	2 299	2 299	2 386	103.8%	1 922	83.6%	1 217	52.9%	5 529	240.3%	337	0.0%	261.1%
B	Elias Motsoaledi	LIM472	12 365	12 365	1 907	15.4%	1 037	8.3%		0.0%	2 933	23.7%	2 899	4227.5%	-100.0%
B	Makhudutamaga	LIM473			45	0.0%	465	0.0%	623	0.0%	1 133	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475			1 767	0.0%	1 516	0.0%	286	0.0%	3 569	0.0%	(73)	0.0%	-490.8%
C	Greater Sekhukhune	DC47	34 973	34 973	703	2.0%	1 113	3.2%	11 445	32.7%	13 262	37.9%	221	7.8%	5078.8%
	<b>Total Greater Sekhukhune</b>		<b>49 637</b>	<b>49 637</b>	<b>6 802</b>	<b>13.7%</b>	<b>6 048</b>	<b>12.2%</b>	<b>13 571</b>	<b>27.3%</b>	<b>26 421</b>	<b>53.2%</b>	<b>3 384</b>	<b>162.3%</b>	<b>301.1%</b>
	<b>Total Limpopo</b>		<b>269 210</b>	<b>260 687</b>	<b>69 897</b>	<b>26.0%</b>	<b>94 214</b>	<b>35.0%</b>	<b>83 266</b>	<b>31.9%</b>	<b>247 377</b>	<b>94.9%</b>	<b>76 636</b>	<b>380.4%</b>	<b>8.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	1 879	1 879	380	20.2%	442	23.5%	445	23.7%	1 267	67.4%		0.0%
B	Msukaligwa	MP302	15 477	15 477	2 049	13.2%	2 141	13.8%	1 794	11.6%	5 984	38.7%		0.0%
B	Mkhondo	MP303	15 518	15 518	2 018	13.0%	5 091	32.8%		0.0%	7 109	45.8%		0.0%
B	Pitsoetse	MP304	13 036	13 036		0.0%		0.0%		0.0%		0.0%		0.0%
B	Lekwa	MP305	5 631	5 357	1 223	21.7%	1 116	19.8%	1 203	22.5%	3 543	66.1%		0.0%
B	Dipaleseng	MP306	1 220	1 220	461	37.8%		0.0%	2 609	213.5%	3 066	251.2%		0.0%
B	Govan Mbeki	MP307	37 310	37 310	10 827	29.0%	8 754	23.5%	6 684	17.9%	26 265	70.4%	9 602	64.1%
C	Gert Sibande	DC30				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Gert Sibande</b>		<b>90 072</b>	<b>89 798</b>	<b>16 958</b>	<b>18.8%</b>	<b>17 545</b>	<b>19.5%</b>	<b>12 732</b>	<b>14.2%</b>	<b>47 234</b>	<b>52.6%</b>	<b>9 602</b>	<b>64.1%</b>
B	Victor Khanye	MP311	12 092	12 092	2 462	20.4%	2 224	18.4%	1 894	15.7%	6 579	54.4%		0.0%
B	Emalahleni (Mp)	MP312	17 916	17 916	2 711	15.1%	7 126	39.8%	6 798	37.9%	16 634	92.8%		0.0%
B	Steve Tshwete	MP313	53 236	88 531	11 575	21.7%	12 994	24.4%	40 037	45.2%	64 606	73.0%	12 158	72.7%
B	Emakhazeni	MP314	8 138	8 138	816	10.0%	1 544	19.0%	1 028	12.6%	3 388	41.6%		0.0%
B	Thembisile	MP315				0.0%		0.0%		0.0%		0.0%		0.0%
B	Dr J.S. Moroka	MP316	22 675	22 675	4 338	19.1%	8 702	38.4%	1 124	5.0%	14 163	62.5%		0.0%
C	Nkangala	DC31				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Nkangala</b>		<b>114 057</b>	<b>149 352</b>	<b>21 902</b>	<b>19.2%</b>	<b>32 589</b>	<b>28.6%</b>	<b>50 880</b>	<b>34.1%</b>	<b>105 371</b>	<b>70.6%</b>	<b>12 158</b>	<b>72.7%</b>
B	Thaba Chweu	MP321				0.0%		0.0%		0.0%		0.0%		0.0%
B	Mbombela	MP322	53 133	88 768	12 011	22.6%	18 082	34.0%	14 120	15.9%	44 214	49.8%	12 270	53.9%
B	Umjindi	MP323	19 569	15 069	1 509	7.7%	1 511	7.8%	1 822	12.1%	4 848	32.2%		0.0%
B	Nkomazi	MP324	24 243	24 243	3 426	14.1%	5 939	24.5%	5 299	21.9%	14 664	60.5%		0.0%
B	Bushbuckridge	MP325			1 936	0.0%		0.0%	2 353	0.0%	4 290	0.0%		0.0%
C	Ehlanzeni	DC32				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Ehlanzeni</b>		<b>96 945</b>	<b>128 080</b>	<b>18 882</b>	<b>19.5%</b>	<b>25 539</b>	<b>26.3%</b>	<b>23 595</b>	<b>18.4%</b>	<b>68 016</b>	<b>53.1%</b>	<b>12 270</b>	<b>53.9%</b>
	<b>Total Mpumalanga</b>		<b>301 073</b>	<b>367 229</b>	<b>57 742</b>	<b>19.2%</b>	<b>75 673</b>	<b>25.1%</b>	<b>87 207</b>	<b>23.7%</b>	<b>220 622</b>	<b>60.1%</b>	<b>34 031</b>	<b>62.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371	2 796	2 796	770	27.5%		0.0%	0.0%	770	27.5%	456	56.2%	-100.0%	
B	Madibeng	NW372	34 247	34 247	4 428	12.9%	7 829	22.9%	21.2%	19 504	57.0%	1 074	33.1%	574.8%	
B	Rustenburg	NW373	110 397	110 397	44 497	40.3%	89 258	80.9%	57 767	52.3%	191 516	173.5%	60 366	70.1%	-4.3%
B	Kgetlengrivier	NW374	11 738	11 738	2 510	21.4%	3 583	30.5%	3 054	26.0%	9 147	77.9%	3 680	0.0%	-17.0%
B	Moses Kotane	NW375	21 002	21 002	2 522	12.0%	4 086	19.5%	2 747	13.1%	9 356	44.5%	3 762	54.7%	-27.0%
C	Bojanala Platinum	DC37				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Total Bojanala Platinum</b>		<b>180 174</b>	<b>180 174</b>	<b>54 721</b>	<b>30.4%</b>	<b>104 756</b>	<b>58.1%</b>	<b>39.3%</b>	<b>230 292</b>	<b>127.8%</b>	<b>69 339</b>	<b>68.1%</b>	<b>2.1%</b>	
B	Ratlou	NW381				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
B	Tswaing	NW382	5 259	5 259	106	2.0%	31	5.9%	173	3.3%	590	11.2%	85	10.3%	102.9%
B	Mafikeng	NW383	41 583	35 952	6 329	15.2%	8 188	19.7%	6 904	19.2%	21 422	59.6%		0.0%	
B	Ditsobotla	NW384	10 123	1 465	3 117	30.8%	2 667	26.3%	3 042	207.6%	8 820	602.0%	3 676	79.9%	-17.2%
B	Ramotshere Moiloa	NW385	4 359	4 359	753	17.3%		0.0%	0.0%	753	17.3%	3 622	88.0%	-100.0%	
C	Ngaka Modiri Molema	DC38				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Total Ngaka Modiri Molema</b>		<b>61 325</b>	<b>47 035</b>	<b>10 306</b>	<b>16.8%</b>	<b>11 160</b>	<b>18.2%</b>	<b>21.5%</b>	<b>31 585</b>	<b>67.2%</b>	<b>7 383</b>	<b>64.1%</b>	<b>37.1%</b>	
B	Kagisano	NW391				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
B	Naledi (Nw)	NW392	10 945	10 945	1 665	15.2%	2 532	23.1%	2 017	18.4%	6 214	56.8%	565	0.0%	257.0%
B	Mamusa	NW393				0.0%		0.0%	0.0%		0.0%	771	38.6%	-100.0%	
B	Greater Taung	NW394	8 474	8 474		0.0%		0.0%	383	4.5%	383	4.5%		0.0%	
B	Molopo	NW395				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
B	Lekwa-Teemane	NW396				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Dr Ruth Segomotsi Mompati</b>		<b>19 419</b>	<b>19 419</b>	<b>1 665</b>	<b>8.6%</b>	<b>2 532</b>	<b>13.0%</b>	<b>12.4%</b>	<b>6 597</b>	<b>34.0%</b>	<b>1 336</b>	<b>66.9%</b>	<b>79.6%</b>	
B	Ventersdorp	NW401	5 437	5 437	463	8.5%	616	11.3%	347	6.4%	1 426	26.2%	335	53.4%	3.8%
B	Tlokwe	NW402	23 072	23 072	5 047	21.9%	6 208	26.9%	5 247	22.7%	16 493	71.5%	5 414	72.0%	-3.2%
B	City Of Matlosana	NW403	126 414	117 172	18 268	14.5%	28 524	22.6%	26 228	22.4%	73 020	62.3%	24 375	62.5%	7.6%
B	Maquassi Hills	NW404	5 463	5 463	1 070	19.6%	1 209	22.1%	1 217	22.3%	3 496	64.0%	1 305	65.9%	-6.7%
C	Dr Kenneth Kaunda	DC40				0.0%		0.0%	0.0%		0.0%		0.0%	0.0%	
	<b>Dr Kenneth Kaunda</b>		<b>160 386</b>	<b>151 145</b>	<b>24 847</b>	<b>15.5%</b>	<b>36 555</b>	<b>22.8%</b>	<b>21.9%</b>	<b>94 434</b>	<b>62.5%</b>	<b>31 428</b>	<b>63.8%</b>	<b>5.1%</b>	
	<b>Total North West</b>		<b>421 304</b>	<b>397 773</b>	<b>91 539</b>	<b>21.7%</b>	<b>155 003</b>	<b>36.8%</b>	<b>29.3%</b>	<b>362 908</b>	<b>91.2%</b>	<b>109 486</b>	<b>66.4%</b>	<b>6.3%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452	11 175	11 175	1 570	14.1%	3 438	30.8%	2 022	18.1%	7 037	62.9%		0.0%
B	Gamagara	NC453	2 674	3 287	168	6.3%	795	29.7%	832	25.3%	1 795	54.6%	542	0.0%
C	John Taolo Gaetsewe	DC45			18 200	0.0%	18 762	0.0%	21 969	0.0%	58 937	0.0%	8 003	174.5%
	<b>Total John Taolo Gaetsewe</b>		<b>13 849</b>	<b>14 461</b>	<b>19 938</b>	<b>144.0%</b>	<b>22 995</b>	<b>166.0%</b>	<b>24 823</b>	<b>171.7%</b>	<b>67 756</b>	<b>468.5%</b>	<b>8 545</b>	<b>0.0%</b>
B	Richtersveld	NC061	6 786	6 786	482	7.1%	592	8.7%	337	5.0%	1 411	20.8%	(182)	-285.4%
B	Nama Khoi	NC062	3 574	3 574	1 053	29.4%	524	14.7%	662	18.5%	2 240	62.6%		0.0%
B	Kamiesberg	NC064				0.0%		0.0%		0.0%		0.0%		0.0%
B	Hantam	NC065	4 341	4 341	627	14.5%	923	21.3%	677	15.5%	2 227	51.2%	666	0.8%
B	Karoo Hoogland	NC066			457	0.0%	446	0.0%	475	0.0%	1 377	0.0%	284	66.8%
B	Khai-Ma	NC067	485	485	83	17.1%	70	14.4%	84	17.2%	236	48.7%	119	76.6%
C	Namakwa	DC6			4 244	0.0%	5 030	0.0%	4 140	0.0%	13 415	0.0%		0.0%
	<b>Total Namakwa</b>		<b>15 188</b>	<b>15 188</b>	<b>6 946</b>	<b>45.7%</b>	<b>7 586</b>	<b>49.9%</b>	<b>6 368</b>	<b>41.9%</b>	<b>20 900</b>	<b>137.6%</b>	<b>888</b>	<b>787.8%</b>
B	Ubuntu	NC071	3 848	3 885	224	5.8%	306	8.0%	457	11.6%	987	25.3%	106	10.2%
B	Umsobomvu	NC072				0.0%		0.0%		0.0%		0.0%		0.0%
B	Emthanjeni	NC073	13 056	13 056	1 655	12.7%	2 228	17.1%	2 175	16.7%	6 058	46.4%	1 243	65.8%
B	Kareeberg	NC074	2 615	2 615	382	14.6%	373	14.3%	222	8.5%	977	37.4%	301	39.4%
B	Renosterberg	NC075	1 007	1 007	157	15.6%	199	19.7%	186	18.5%	542	53.8%		0.0%
B	Thembellhle	NC076	4 577	4 577	1 254	27.4%	1 223	26.8%	954	20.9%	3 437	75.1%	736	0.0%
B	Siyathemba	NC077				0.0%		0.0%		0.0%		0.0%		0.0%
B	Siyancuma	NC078	4 377	4 377	59	1.3%	74	1.7%	104	2.4%	237	5.4%	53	68.1%
C	Pixley Ka Seme	DC7			1 713	0.0%	3 203	0.0%	3 198	0.0%	8 113	0.0%	1 748	44.7%
	<b>Total Pixley Ka Seme</b>		<b>29 467</b>	<b>29 504</b>	<b>5 443</b>	<b>18.5%</b>	<b>7 605</b>	<b>25.8%</b>	<b>7 290</b>	<b>24.7%</b>	<b>20 338</b>	<b>68.9%</b>	<b>4 187</b>	<b>50.2%</b>
B	Mier	NC081				0.0%		0.0%		0.0%		0.0%		0.0%
B	IKail Garib	NC082	7 043	7 043	1 007	14.2%	2 493	35.4%	1 247	17.6%	4 735	67.2%		0.0%
B	//Khara Hais	NC083	6 923	6 923	1 269	18.3%	1 626	23.5%	1 439	20.8%	4 334	62.6%		0.0%
B	IKheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085	2 228	2 228		0.0%	400	17.9%		0.0%	400	17.9%		0.0%
B	Kgatelopele	NC086				0.0%		0.0%	395	0.0%	395	0.0%		0.0%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>16 194</b>	<b>16 194</b>	<b>2 270</b>	<b>14.0%</b>	<b>4 519</b>	<b>27.9%</b>	<b>3 075</b>	<b>19.0%</b>	<b>9 864</b>	<b>60.9%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	26 436	26 436	8 653	32.7%	10 759	40.7%	5 377	20.3%	24 790	93.8%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093	2 475	2 475	207	8.1%	274	11.1%	914	36.9%	1 390	56.1%	422	87.9%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Frances Baard</b>		<b>28 911</b>	<b>28 911</b>	<b>8 855</b>	<b>30.6%</b>	<b>11 033</b>	<b>38.2%</b>	<b>6 292</b>	<b>21.8%</b>	<b>26 179</b>	<b>90.6%</b>	<b>422</b>	<b>87.9%</b>
	<b>Total Northern Cape</b>		<b>103 609</b>	<b>104 259</b>	<b>43 453</b>	<b>41.9%</b>	<b>53 737</b>	<b>51.9%</b>	<b>47 848</b>	<b>45.9%</b>	<b>145 039</b>	<b>139.1%</b>	<b>14 042</b>	<b>130.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 415 244	1 368 192	237 310	16.8%	291 444	20.6%	265 368	19.4%	794 123	58.0%	209 845	63.2%	26.5%
	<b>Total</b>		<b>1 415 244</b>	<b>1 368 192</b>	<b>237 310</b>	<b>16.8%</b>	<b>291 444</b>	<b>20.6%</b>	<b>265 368</b>	<b>19.4%</b>	<b>794 123</b>	<b>58.0%</b>	<b>209 845</b>	<b>63.2%</b>	<b>26.5%</b>
B	Matzikama	WC011		7 369	1 303	0.0%	1 256	0.0%	1 740	23.6%	4 299	58.3%		0.0%	0.0%
B	Cederberg	WC012	10 740	9 990	1 977	18.4%	2 363	22.0%	2 377	23.7%	6 711	67.2%	1 592	67.5%	49.0%
B	Bergrivier	WC013	15 512	15 512	3 037	19.6%	3 997	25.7%	3 755	24.2%	10 783	69.5%		0.0%	0.0%
B	Saldanha Bay	WC014			3 207	0.0%	5 989	0.0%	3 072	0.0%	12 262	0.0%	4 093	34.0%	-24.9%
B	Swartland	WC015	22 219	22 219	3 507	15.8%	5 090	22.9%	3 450	15.5%	12 047	54.2%		0.0%	0.0%
C	West Coast	DC1	50 194	241	2 357	4.7%	6 082	12.1%	1 734	718.3%	10 161	4210.9%	1 982	25.3%	-12.5%
	<b>Total West Coast</b>		<b>98 666</b>	<b>55 332</b>	<b>15 376</b>	<b>15.6%</b>	<b>24 770</b>	<b>25.1%</b>	<b>16 124</b>	<b>29.1%</b>	<b>56 269</b>	<b>101.7%</b>	<b>7 667</b>	<b>33.5%</b>	<b>110.3%</b>
B	Witzenberg	WC022	9 445	9 232	1 660	17.6%	1 589	16.8%	2 289	24.8%	5 538	60.0%		0.0%	0.0%
B	Drakenstein	WC023	74 097	74 097	6 679	9.0%	10 253	13.8%	5 549	7.5%	22 477	30.3%	4 875	52.7%	13.8%
B	Stellenbosch	WC024	45 090	45 090	8 816	19.6%	5 108	11.3%	(2 857)	-6.3%	11 068	24.5%	7 957	58.4%	-135.9%
B	Breedee Valley	WC025	17 429	36 146	2 297	13.2%	2 377	13.6%	10 028	27.7%	14 702	40.7%	4 202	58.7%	138.6%
B	Langeberg	WC026	13 902	14 302	3 212	23.1%	4 260	30.6%	2 206	15.4%	9 679	67.7%	2 931	75.0%	-24.7%
C	Cape Winelands DM	DC2	159 033	120 033	29 538	18.6%	37 288	23.4%	25 057	20.9%	91 880	76.5%	33 305	56.4%	-24.8%
	<b>Total Cape Winelands DM</b>		<b>318 996</b>	<b>298 899</b>	<b>52 199</b>	<b>16.4%</b>	<b>60 873</b>	<b>19.1%</b>	<b>42 272</b>	<b>14.1%</b>	<b>155 344</b>	<b>52.0%</b>	<b>53 271</b>	<b>57.2%</b>	<b>-20.6%</b>
B	Theewaterskloof	WC031	20 942	22 697	3 463	16.5%	4 811	23.0%	4 093	18.0%	12 369	54.5%	4 775	0.0%	-14.3%
B	Overstrand	WC032	37 209	75 113	4 247	11.4%	6 984	18.8%	37 269	49.6%	48 499	64.6%	6 031	47.8%	518.0%
B	Cape Agulhas	WC033			698	0.0%	1 062	0.0%	2 833	0.0%	4 593	0.0%		0.0%	0.0%
B	Swellendam	WC034	11 165	10 282	1 456	13.0%	3 384	30.3%	1 773	17.2%	6 612	64.3%		0.0%	0.0%
C	Overberg	DC3	32 992	32 992	8 524	25.8%	10 567	32.0%	6 566	19.9%	25 656	77.8%		0.0%	0.0%
	<b>Total Overberg</b>		<b>102 308</b>	<b>141 085</b>	<b>18 386</b>	<b>18.0%</b>	<b>26 810</b>	<b>26.2%</b>	<b>52 533</b>	<b>37.2%</b>	<b>97 729</b>	<b>69.3%</b>	<b>10 806</b>	<b>83.3%</b>	<b>386.1%</b>
B	Kannaland	WC041	2 233	2 233	354	15.9%	1 223	54.9%	784	35.1%	2 364	105.8%		0.0%	0.0%
B	Hessequa	WC042	22 352	22 399	2 849	12.7%	4 818	21.6%	3 155	14.1%	10 822	48.3%		0.0%	0.0%
B	Mossel Bay	WC043	25 919	25 779	4 033	15.6%	5 859	22.6%	7 032	27.3%	16 924	65.7%		0.0%	0.0%
B	George	WC044	6 735	6 779	969	14.4%	1 273	18.9%	1 445	21.3%	3 689	54.4%	1 348	47.0%	7.2%
B	Oudtshoorn	WC045	17 438	21 848	2 690	15.4%	3 429	19.7%	2 494	11.4%	8 612	39.4%	4 177	71.9%	-40.3%
B	Bitou	WC047			1 900	0.0%	3 254	0.0%	3 646	0.0%	8 802	0.0%		0.0%	0.0%
B	Knysna	WC048	29 965	29 428	4 567	15.2%	8 174	27.3%	6 399	21.7%	19 134	65.0%	2 227	70.8%	187.3%
C	Eden	DC4	6 130	5 954	793	12.9%	1 096	17.9%	1 269	21.3%	3 158	53.0%	774	50.6%	64.0%
	<b>Total Eden</b>		<b>110 772</b>	<b>114 416</b>	<b>18 149</b>	<b>16.4%</b>	<b>29 131</b>	<b>26.3%</b>	<b>26 223</b>	<b>22.9%</b>	<b>73 503</b>	<b>64.2%</b>	<b>8 526</b>	<b>66.7%</b>	<b>207.6%</b>
B	Laingsburg	WC051				0.0%	57	0.0%	141	0.0%	712	0.0%		0.0%	0.0%
B	Prince Albert	WC052			347	0.0%	367	0.0%	304	0.0%	1 012	0.0%		0.0%	0.0%
B	Beaufort West	WC053			1 608	0.0%	2 597	0.0%	4 423	0.0%	8 622	0.0%		0.0%	0.0%
C	Central Karoo	DC5			5 129	0.0%	8 747	0.0%	5 574	0.0%	19 450	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>7 084</b>	<b>0.0%</b>	<b>12 269</b>	<b>0.0%</b>	<b>10 442</b>	<b>0.0%</b>	<b>29 795</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>2 045 985</b>	<b>1 977 925</b>	<b>348 504</b>	<b>17.0%</b>	<b>445 297</b>	<b>21.8%</b>	<b>412 961</b>	<b>20.9%</b>	<b>1 206 762</b>	<b>61.0%</b>	<b>290 115</b>	<b>60.8%</b>	<b>42.3%</b>
	<b>National Total</b>		<b>9 269 759</b>	<b>11 135 893</b>	<b>1 955 379</b>	<b>21.1%</b>	<b>2 760 391</b>	<b>29.8%</b>	<b>2 735 912</b>	<b>24.6%</b>	<b>7 451 682</b>	<b>66.9%</b>	<b>1 919 626</b>	<b>66.2%</b>	<b>42.5%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
<b>EASTERN CAPE</b>															
A	Nelson Mandela Bay	NMA	11 138	10 491	3 882	34.9%	2 527	22.7%	14 140	134.8%	20 549	195.9%	2 803	0.0%	404.4%
	<b>Total</b>		<b>11 138</b>	<b>10 491</b>	<b>3 882</b>	<b>34.9%</b>	<b>2 527</b>	<b>22.7%</b>	<b>14 140</b>	<b>134.8%</b>	<b>20 549</b>	<b>195.9%</b>	<b>2 803</b>	<b>0.0%</b>	<b>404.4%</b>
B	Camdeboo	EC101	373	373	94	25.1%	56	15.0%	77	19.0%	220	59.0%		0.0%	0.0%
B	Blue Crane Route	EC102		500		0.0%		0.0%	631	126.2%	631	126.2%		0.0%	0.0%
B	Ikwezi	EC103		371	61	0.0%	8	0.0%	2	0.6%	71	19.2%		0.0%	0.0%
B	Makana	EC104	525	525	144	27.4%	14	2.7%	13	2.4%	171	32.5%		0.0%	0.0%
B	Ndlambe	EC105				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sundays River Valley	EC106				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Baviaans	EC107	298	368	118	39.6%	109	35.1%	82	22.3%	305	83.1%		0.0%	0.0%
B	Kouga	EC108				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kou-Kamma	EC109				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Cacadu	DC10	9 825	11 308	1 861	18.9%	2 398	24.4%	2 562	22.7%	6 822	60.3%	1 017	32.5%	151.8%
	<b>Total Cacadu</b>		<b>11 022</b>	<b>13 445</b>	<b>2 278</b>	<b>20.7%</b>	<b>2 581</b>	<b>23.4%</b>	<b>3 361</b>	<b>25.0%</b>	<b>8 220</b>	<b>61.1%</b>	<b>1 017</b>	<b>32.5%</b>	<b>230.3%</b>
B	Mbhashe	EC121				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mnquma	EC122				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Great Kei	EC123				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Amahlathi	EC124			212	0.0%	186	0.0%	194	0.0%	592	0.0%		0.0%	0.0%
B	Buffalo City	EC125	12 450	12 450	2 481	19.9%	2 388	19.2%	2 463	19.8%	7 329	58.9%	2 552	63.4%	-3.5%
B	Ngqushwa	EC126				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nkonkobe	EC127				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nxuba	EC128				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amathole	DC12				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Amathole</b>		<b>12 450</b>	<b>12 450</b>	<b>2 692</b>	<b>21.6%</b>	<b>2 572</b>	<b>20.7%</b>	<b>2 657</b>	<b>21.3%</b>	<b>7 922</b>	<b>63.6%</b>	<b>2 552</b>	<b>63.4%</b>	<b>4.1%</b>
B	Inxuba Yethemba	EC131	430	430	202	47.1%	234	54.6%	136	31.7%	573	133.4%		0.0%	0.0%
B	Tsolwana	EC132				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Inkwanca	EC133				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lukhanji	EC134	101	98	22	21.7%	21	20.5%	19	19.7%	62	63.2%	18	73.7%	5.3%
B	Intsika Yethu	EC135				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Emalahleni (Ec)	EC136				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Engcobo	EC137				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Sakhisizwe	EC138				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Chris Hani	DC13				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Chris Hani</b>		<b>531</b>	<b>528</b>	<b>224</b>	<b>42.3%</b>	<b>255</b>	<b>48.1%</b>	<b>156</b>	<b>29.5%</b>	<b>635</b>	<b>120.4%</b>	<b>18</b>	<b>73.7%</b>	<b>749.8%</b>
B	Elundini	EC141	2 013	2 013	711	35.3%	474	23.6%	(828)	-41.1%	359	17.9%		0.0%	0.0%
B	Senqu	EC142				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Maletswai	EC143			11	0.0%	12	0.0%	29	0.0%	53	0.0%		0.0%	0.0%
B	Gariep	EC144				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Joe Gqabi	DC14	(29 641)	(29 641)		0.0%		0.0%	3 978	-13.4%	3 978	-13.4%		0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>(27 627)</b>	<b>(27 627)</b>	<b>723</b>	<b>-2.6%</b>	<b>489</b>	<b>-1.8%</b>	<b>3 178</b>	<b>-11.5%</b>	<b>4 390</b>	<b>-15.9%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mbizana	EC151				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ntabankulu	EC152				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngquza Hills	EC153				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Port St Johns	EC154				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nyandeni	EC155	429	429		0.0%	89	20.7%	39	9.0%	128	29.7%		0.0%	0.0%
B	Mhlonlo	EC156				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	King Sabata Dalindyebo	EC157				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	O. R. Tambo	DC15	2 955	2 955	290	9.8%	516	17.5%	493	16.7%	1 300	44.0%	533	40.4%	-7.5%
	<b>Total O R Tambo</b>		<b>3 384</b>	<b>3 384</b>	<b>290</b>	<b>8.6%</b>	<b>605</b>	<b>17.9%</b>	<b>532</b>	<b>15.7%</b>	<b>1 428</b>	<b>42.2%</b>	<b>533</b>	<b>40.4%</b>	<b>-0.2%</b>
B	Matafiele	EC441			16	0.0%		0.0%		0.0%	16	0.0%		0.0%	0.0%
B	Umzimvubu	EC442				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Alfred Nzo	DC44				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>16</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>16</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code												
Total Eastern Cape	10 898	12 670	10 106	92.7%	9 029	82.9%	24 024	189.6%	43 159	340.6%	6 925	83.8%	246.9%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code												
<b>FREE STATE</b>													
B	Letsemeng	FS161		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kopanong	FS162		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mohokare	FS163	420	2.6%	20	4.8%	10	7.1%	42	28.1%		0.0%	0.0%
C	Xhariep	DC16		0.0%	776	0.0%		0.0%	776	0.0%		0.0%	0.0%
	<b>Total Xhariep</b>		<b>420</b>	<b>187.7%</b>	<b>20</b>	<b>4.8%</b>	<b>10</b>	<b>7.1%</b>	<b>818</b>	<b>552.5%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Naledi (Fs)	FS171		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mangaung	FS172	13 039	23.0%	3 002	28.6%	3 437	26.6%	10 167	78.8%	2 582	67.7%	33.1%
B	Mantsopa	FS173		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Motheo	DC17		0.0%	520	0.0%	573	0.0%	1 666	0.0%		0.0%	0.0%
	<b>Total Motheo</b>		<b>13 039</b>	<b>27.0%</b>	<b>4 303</b>	<b>33.0%</b>	<b>4 003</b>	<b>31.0%</b>	<b>11 828</b>	<b>91.6%</b>	<b>2 582</b>	<b>67.7%</b>	<b>55.1%</b>
B	Masilonyana	FS181		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tokoloko	FS182		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswelopele	FS183		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Majhabeng	FS184		0.0%	450	0.0%		0.0%	450	0.0%		0.0%	0.0%
B	Nala	FS185		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Lejweleputswa	DC18	1 200	28.3%	339	39.1%	383	31.9%	1 192	99.3%		0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>1 208</b>	<b>65.4%</b>	<b>470</b>	<b>38.9%</b>	<b>383</b>	<b>31.7%</b>	<b>1 642</b>	<b>135.9%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Setsoto	FS191	2 774	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Dihlabeng	FS192		0.0%	2	0.0%	28	0.8%	86	1.2%		0.0%	0.0%
B	Nketoana	FS193	813	0.0%	175	0.0%		0.0%		0.0%		0.0%	0.0%
B	Maluti-a-Phofung	FS194	6 715	3.6%	240	10.1%	246	3.7%	1 166	17.4%		0.0%	0.0%
B	Phumelela	FS195		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Thabo Mofutsanyana	DC19		0.0%	194	0.0%	499	0.0%	213	906	0.0%	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>10 301</b>	<b>4.2%</b>	<b>436</b>	<b>11.7%</b>	<b>515</b>	<b>3.1%</b>	<b>2 158</b>	<b>12.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Moghaka	FS201		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ngwathe	FS203	102	0.0%		0.2%		0.0%		0.2%		0.0%	0.0%
B	Metsimaholo	FS204		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mafube	FS205		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Fezile Dabi	DC20		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>102</b>	<b>0.0%</b>	<b>0</b>	<b>0.2%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.2%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>25 069</b>	<b>22.1%</b>	<b>6 000</b>	<b>23.9%</b>	<b>4 912</b>	<b>15.7%</b>	<b>16 447</b>	<b>52.7%</b>	<b>2 582</b>	<b>67.7%</b>	<b>90.3%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10		
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code														
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	16 366	20 119	3 043	18.6%	3 307	20.2%	3 490	17.3%	9 840	48.9%	7 868	52.2%	-55.6%
A	City Of Johannesburg	JHB	206 473	219 731	63 966	31.0%	56 036	27.1%	67 894	30.9%	187 896	85.5%	92 736	18.0%	-26.8%
A	City Of Tshwane	TSH	145 262	144 973	22 278	15.3%	29 767	20.5%	30 487	21.0%	82 532	56.9%	23 999	75.7%	27.0%
	<b>Total Metros</b>		<b>368 101</b>	<b>384 823</b>	<b>89 287</b>	<b>24.3%</b>	<b>89 110</b>	<b>24.2%</b>	<b>101 871</b>	<b>26.5%</b>	<b>280 268</b>	<b>72.8%</b>	<b>124 603</b>	<b>25.1%</b>	<b>-18.2%</b>
B	Emfuleni	GT421				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Midvaal	GT422				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lesedi	GT423	1 768	1 768		0.0%		0.0%		0.0%		0.0%	749	76.0%	-100.0%
C	Sedibeng	DC42			992	0.0%	974	0.0%	840	0.0%	2 806	0.0%		0.0%	0.0%
	<b>Total Sedibeng</b>		<b>1 768</b>	<b>1 768</b>	<b>992</b>	<b>56.1%</b>	<b>974</b>	<b>55.1%</b>	<b>840</b>	<b>47.5%</b>	<b>2 806</b>	<b>158.7%</b>	<b>749</b>	<b>76.0%</b>	<b>12.2%</b>
B	Nokeng Tsa Taemane	GT461				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kungwini	GT462				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Metsweding	DC46				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Metsweding</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mogale City	GT481	1 006	1 031	151	15.0%	189	18.8%	115	11.2%	456	44.2%	158	57.0%	-26.9%
B	Randfontein	GT482				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Westonaria	GT483				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Merafong City	GT484				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total West Rand</b>		<b>1 006</b>	<b>1 031</b>	<b>151</b>	<b>15.0%</b>	<b>189</b>	<b>18.8%</b>	<b>115</b>	<b>11.2%</b>	<b>456</b>	<b>44.2%</b>	<b>158</b>	<b>4.6%</b>	<b>-26.9%</b>
	<b>Total Gauteng</b>		<b>370 875</b>	<b>387 622</b>	<b>90 429</b>	<b>24.4%</b>	<b>90 274</b>	<b>24.3%</b>	<b>102 826</b>	<b>26.5%</b>	<b>283 529</b>	<b>73.1%</b>	<b>125 510</b>	<b>25.0%</b>	<b>-18.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	114 581	114 581	21 591	18.8%	22 787	19.9%	25 065	21.9%	69 443	60.6%	17 756	44.0%	41.2%
	<b>Total</b>		<b>114 581</b>	<b>114 581</b>	<b>21 591</b>	<b>18.8%</b>	<b>22 787</b>	<b>19.9%</b>	<b>25 065</b>	<b>21.9%</b>	<b>69 443</b>	<b>60.6%</b>	<b>17 756</b>	<b>44.0%</b>	<b>41.2%</b>
B	Vulamehlo	KZN211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umdoni	KZN212				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umzumbe	KZN213				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMuziwabantu	KZN214	31	310	3	1.0%	1	3.7%	0	0.0%	15	4.8%		0.0%	0.0%
B	Ezingoleni	KZN215				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hibiscus Coast	KZN216			496	0.0%	624	0.0%		0.0%	1 119	0.0%	977	49.3%	-100.0%
C	Ugu	DC21	2 485	2 485	121	4.9%	738	29.7%	310	12.5%	1 169	47.0%	258	6.7%	20.3%
	<b>Total Ugu</b>		<b>2 796</b>	<b>2 794</b>	<b>621</b>	<b>22.2%</b>	<b>1 373</b>	<b>49.1%</b>	<b>310</b>	<b>11.1%</b>	<b>2 303</b>	<b>82.4%</b>	<b>1 235</b>	<b>12.2%</b>	<b>-74.9%</b>
B	uMshwathi	KZN221				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	uMngeni	KZN222	73	731	121	17.3%	189	25.9%	439	60.1%	755	103.3%		0.0%	0.0%
B	Mpofana	KZN223	4 976	4 976		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Impendle	KZN224				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msunduzi	KZN225	31 963	31 963	990	3.1%	3 944	12.3%	3 093	9.7%	8 027	25.1%	8 049	69.7%	-61.6%
B	Mkhambathini	KZN226				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Richmond	KZN227				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	uMgungundlovu	DC22	2 335	2 335	231	9.9%	72	3.1%	224	9.6%	527	22.6%		0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>40 004</b>	<b>40 004</b>	<b>1 348</b>	<b>3.4%</b>	<b>4 205</b>	<b>10.5%</b>	<b>3 756</b>	<b>9.4%</b>	<b>9 310</b>	<b>23.3%</b>	<b>8 049</b>	<b>69.7%</b>	<b>-53.3%</b>
B	Emnambithi/Ladysmith	KZN232				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Indaka	KZN233				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Umtshezi	KZN234				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Okhahlamba	KZN235				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Imbabazane	KZN236				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Uthukela	DC23	1 349	1 412	159	11.8%	237	17.6%	329	23.3%	725	51.3%	186	0.0%	77.1%
	<b>Total Uthukela</b>		<b>1 349</b>	<b>1 412</b>	<b>159</b>	<b>11.8%</b>	<b>237</b>	<b>17.6%</b>	<b>329</b>	<b>23.3%</b>	<b>725</b>	<b>51.3%</b>	<b>186</b>	<b>0.0%</b>	<b>77.1%</b>
B	Endumeni	KZN241				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Nqutu	KZN242				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Msinga	KZN244	378	378	30	7.9%	30	7.9%	30	7.9%	89	23.6%	30	0.0%	0.0%
B	Umvoti	KZN245			919	0.0%	1 103	0.0%	1 141	0.0%	3 163	0.0%	604	0.0%	88.9%
C	Umqinyathi	DC24				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>378</b>	<b>378</b>	<b>949</b>	<b>25.1%</b>	<b>1 133</b>	<b>300.2%</b>	<b>1 171</b>	<b>310.1%</b>	<b>3 253</b>	<b>861.6%</b>	<b>634</b>	<b>0.0%</b>	<b>84.8%</b>
B	Newcastle	KZN252	534	534	64	12.0%	100	18.7%	206	38.6%	370	69.3%	76	0.0%	172.4%
B	eMadlangeni	KZN253			112	0.0%	112	0.0%		0.0%	225	0.0%		0.0%	0.0%
B	Dannhauser	KZN254				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Amajuba	DC25				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Toal Amajuba</b>		<b>534</b>	<b>534</b>	<b>176</b>	<b>33.1%</b>	<b>212</b>	<b>39.7%</b>	<b>206</b>	<b>38.6%</b>	<b>594</b>	<b>111.4%</b>	<b>76</b>	<b>0.0%</b>	<b>172.4%</b>
B	eDumbe	KZN261	1 769	22		0.0%	73	4.1%	137	595.0%	204	925.1%		0.0%	0.0%
B	uPhongolo	KZN262	406	406	144	35.5%	104	25.6%	58	13.4%	303	74.5%	87	291.0%	-36.9%
B	Abaqulusi	KZN263	235	294	36	15.4%	136	57.7%	87	27.6%	253	86.3%	40	61.0%	103.2%
B	Nongoma	KZN265				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ulundi	KZN266			272	0.0%	257	0.0%	287	0.0%	816	0.0%	142	0.0%	101.8%
C	Zululand	DC26	6 986			0.0%		0.0%		0.0%		0.0%	317	27.9%	-100.0%
	<b>Total Zululand</b>		<b>9 396</b>	<b>722</b>	<b>452</b>	<b>4.8%</b>	<b>570</b>	<b>6.1%</b>	<b>554</b>	<b>76.7%</b>	<b>1 576</b>	<b>218.3%</b>	<b>586</b>	<b>48.3%</b>	<b>-5.4%</b>
B	Umhlabuyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Jozini	KZN272				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	The Big 5 False Bay	KZN273				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hlabisa	KZN274				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mtubatuba	KZN275	272	219		0.0%		0.0%	104	47.3%	104	47.3%		1.9%	0.0%
C	Umkhanyakude	DC27				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>272</b>	<b>219</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>104</b>	<b>47.3%</b>	<b>104</b>	<b>47.3%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
B	Mfolozi	KZN281			0.0%				0.0%		0.0%		0.0%	0.0%	
B	uMhlathuze	KZN282	543	140	82	15.1%	123	22.7%	(159)	-114.1%	46	33.2%	29	1005.8%	-646.8%
B	Nlambanana	KZN283			0.0%			0.0%		0.0%		0.0%		0.0%	
B	uMlalazi	KZN284			0.0%			0.0%		0.0%		0.0%		62.3%	0.0%
B	Mihonjaneni	KZN285			0.0%			0.0%		0.0%		0.0%		0.0%	
B	Nkandla	KZN286			0.0%			0.0%		0.0%		0.0%		0.0%	
C	uThungulu	DC28			0.0%			0.0%		0.0%		0.0%		0.0%	
	<b>Total uThungulu</b>		<b>543</b>	<b>140</b>	<b>82</b>	<b>15.1%</b>	<b>123</b>	<b>22.7%</b>	<b>(159)</b>	<b>-114.1%</b>	<b>46</b>	<b>33.2%</b>	<b>29</b>	<b>927.8%</b>	<b>-646.8%</b>
B	Mandeni	KZN291			0.0%			0.0%		0.0%		0.0%		0.0%	
B	KwaDukuza	KZN292			0.0%			0.0%		0.0%		0.0%		0.0%	
B	Ndwedwe	KZN293			0.0%			0.0%		0.0%		0.0%		0.0%	
B	Maphumulo	KZN294			0.0%			0.0%		0.0%		0.0%		0.0%	
C	iLembe	DC29			0.0%			0.0%		0.0%		0.0%		0.0%	
	<b>Total iLembe</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Ingwe	KZN431			0.0%			0.0%		0.0%		0.0%		0.0%	
B	Kwa Sani	KZN432	547	385	86	15.7%	96	17.5%	96	25.0%	278	72.1%	101	99.5%	-4.3%
B	Greater Kokstad	KZN433			0.0%			0.0%		0.0%		0.0%		0.0%	
B	Ubuhlebezwe	KZN434			0.0%			0.0%		0.0%		0.0%		0.0%	
B	Umzimkhulu	KZN435			0.0%			0.0%		0.0%		0.0%		0.0%	
C	Sisonke	DC43			0.0%			0.0%		0.0%		0.0%		0.0%	
	<b>Total Sisonke</b>		<b>547</b>	<b>385</b>	<b>86</b>	<b>15.7%</b>	<b>96</b>	<b>17.5%</b>	<b>96</b>	<b>25.0%</b>	<b>278</b>	<b>72.1%</b>	<b>101</b>	<b>99.5%</b>	<b>-4.3%</b>
	<b>Total KwaZulu-Natal</b>		<b>170 399</b>	<b>161 168</b>	<b>25 464</b>	<b>14.9%</b>	<b>30 736</b>	<b>18.0%</b>	<b>31 431</b>	<b>19.5%</b>	<b>87 631</b>	<b>54.4%</b>	<b>28 651</b>	<b>45.0%</b>	<b>9.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10		
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
B	Greater Letaba	LIM332	1 085	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
B	Greater Tzaneen	LIM333		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
B	Ba-Phalaborwa	LIM334		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
B	Maruleng	LIM335		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
C	Mopani	DC33		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
	<b>Total Mopani</b>		-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>		
B	Musina	LIM341	749	632	58	7.8%	69	9.2%	88	13.9%	216	34.1%	65	18.4%	36.1%
B	Mutale	LIM342				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Thulamela	LIM343				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Makhado	LIM344				0.0%		0.0%		0.0%		0.0%		0.0%	-100.0%
C	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Vhembe</b>		<b>749</b>	<b>632</b>	<b>58</b>	<b>7.8%</b>	<b>69</b>	<b>9.2%</b>	<b>88</b>	<b>13.9%</b>	<b>216</b>	<b>34.1%</b>	<b>66</b>	<b>19.9%</b>	<b>34.4%</b>
B	Blouberg	LIM351				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Aganang	LIM352				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molemole	LIM353				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lepelle-Nkumpi	LIM355				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Capricorn</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi	LIM361				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lephalale	LIM362				0.0%		0.0%		0.0%		0.0%	(14)	0.0%	-100.0%
B	Mookgopong	LIM364				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Modimolle	LIM365				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Bela Bela	LIM366				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mogalakwena	LIM367	17	17		0.0%		0.0%	0	1.7%	0	1.7%	138	0.0%	-99.8%
C	Waterberg	DC36	2 847	2 847	689	24.2%	779	27.4%	684	24.1%	2 151	75.7%	659	0.0%	3.8%
	<b>Total Waterberg</b>		<b>2 858</b>	<b>2 858</b>	<b>689</b>	<b>24.1%</b>	<b>779</b>	<b>27.2%</b>	<b>684</b>	<b>23.9%</b>	<b>2 151</b>	<b>75.3%</b>	<b>783</b>	<b>0.0%</b>	<b>-12.7%</b>
B	Ephriam Mogale	LIM471				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Elias Motsoaledi	LIM472				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Makhudutamaga	LIM473				0.0%	52	0.0%		0.0%	52	0.0%		0.0%	0.0%
B	Fetakgomo	LIM474				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Greater Tubatse	LIM475				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Greater Sekhukhune	DC47				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Greater Sekhukhune</b>		<b>7</b>	<b>7</b>	<b>-</b>	<b>0.0%</b>	<b>521</b>	<b>7043.4%</b>	<b>-</b>	<b>0.0%</b>	<b>521</b>	<b>7043.4%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Limpopo</b>		<b>3 614</b>	<b>4 583</b>	<b>747</b>	<b>20.7%</b>	<b>1 369</b>	<b>37.9%</b>	<b>772</b>	<b>16.8%</b>	<b>2 888</b>	<b>63.0%</b>	<b>848</b>	<b>462.0%</b>	<b>-9.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	3 265	3 265	1 102	33.8%	1 552	47.6%	1 354	41.5%	4 007	122.8%	0.0%	0.0%
B	Msakaligwa	MP302	8	8	3	35.1%	(0)	-4.3%	0.0%	0.0%	2	30.8%	0.0%	0.0%
B	Mkhondo	MP303	12 920	12 920	2 017	15.6%	2 596	20.1%	0.0%	0.0%	4 613	35.7%	0.0%	0.0%
B	Pitxley Ka Seme	MP304				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Lekwa	MP305				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Dipaleseng	MP306				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Govan Mbeki	MP307				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
C	Gert Sibande	DC30				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>16 191</b>	<b>16 191</b>	<b>3 121</b>	<b>19.3%</b>	<b>4 148</b>	<b>25.6%</b>	<b>1 354</b>	<b>8.4%</b>	<b>8 623</b>	<b>53.3%</b>	<b>-</b>	<b>0.0%</b>
B	Victor Khanye	MP311	958	958	3	0.3%	20	21.3%	237	24.7%	44	46.3%	0.0%	0.0%
B	Emalahleni (Mp)	MP312	7 665	7 665	1 584	20.7%	1 953	25.5%	1 900	24.8%	5 437	70.9%	0.0%	0.0%
B	Steve Tshwete	MP313				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Emakhazeni	MP314	767	767	103	13.5%	108	14.1%	146	19.0%	357	46.6%	0.0%	0.0%
B	Thembisile	MP315				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Dr J.S. Moroka	MP316				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
C	Nkangala	DC31	2 500	2 500		0.0%		0.0%	0.0%	0.0%		0.0%	20.2%	0.0%
	<b>Total Nkangala</b>		<b>11 889</b>	<b>11 889</b>	<b>1 690</b>	<b>14.2%</b>	<b>2 264</b>	<b>19.0%</b>	<b>2 283</b>	<b>19.2%</b>	<b>6 238</b>	<b>52.5%</b>	<b>-</b>	<b>20.2%</b>
B	Thaba Chweu	MP321				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Mbombela	MP322				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Umjindi	MP323				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Nkomazi	MP324				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
B	Bushbuckridge	MP325				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
C	Ehlanzeni	DC32				0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
	<b>Total Mpumalanga</b>		<b>28 080</b>	<b>28 080</b>	<b>4 812</b>	<b>17.1%</b>	<b>6 412</b>	<b>22.8%</b>	<b>3 636</b>	<b>13.0%</b>	<b>14 860</b>	<b>52.9%</b>	<b>-</b>	<b>20.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10		
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code														
<b>NORTH WEST</b>															
B	Moretele	NW371		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%		
B	Madibeng	NW372	18 145	18 145	2 035	11.2%	1 934	10.7%	2 619	14.4%	6 589	36.3%	548	73.2%	378.1%
B	Rustenburg	NW373		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Kgetlengrivier	NW374		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Moses Kotane	NW375		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Bojanala Platinum	DC37		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>18 145</b>	<b>18 145</b>	<b>2 035</b>	<b>11.2%</b>	<b>1 934</b>	<b>10.7%</b>	<b>2 619</b>	<b>14.4%</b>	<b>6 589</b>	<b>36.3%</b>	<b>548</b>	<b>73.2%</b>	<b>378.1%</b>
B	Ratlou	NW381		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tswaing	NW382		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Mafikeng	NW383		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ditsobotla	NW384		0.0%	206	0.0%	188	0.0%	177	0.0%	571	0.0%	257	65.9%	-31.3%
B	Ramotshere Moiloa	NW385		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Ngaka Modiri Molema	DC38		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>-</b>	<b>-</b>	<b>206</b>	<b>0.0%</b>	<b>188</b>	<b>0.0%</b>	<b>177</b>	<b>0.0%</b>	<b>571</b>	<b>0.0%</b>	<b>257</b>	<b>65.9%</b>	<b>-31.3%</b>
B	Kagisano	NW391		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Naledi (Nw)	NW392	53	53		0.0%		0.0%	2	4.6%	2	4.6%		0.0%	0.0%
B	Mamusa	NW393	3 056	3 056		0.0%	1 459	47.7%	759	24.8%	2 218	72.6%		0.0%	0.0%
B	Greater Taung	NW394				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Molopo	NW395				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Lekwa-Teemane	NW396				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	3 056	3 056	2 406	78.7%	4 714	154.2%	2 997	98.1%	10 116	331.0%	1 991	141.4%	50.6%
	<b>Dr Ruth Segomotsi Mompati</b>		<b>6 166</b>	<b>6 166</b>	<b>2 406</b>	<b>39.0%</b>	<b>6 172</b>	<b>100.1%</b>	<b>3 758</b>	<b>61.0%</b>	<b>12 336</b>	<b>200.1%</b>	<b>1 991</b>	<b>144.4%</b>	<b>88.8%</b>
B	Ventersdorp	NW401				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Tlokwe	NW402				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	City Of Matlosana	NW403	14 060	13 523	2 456	17.5%	3 207	22.8%	2 649	19.6%	8 313	61.5%	3 414	64.6%	-22.4%
B	Maquassi Hills	NW404				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	4 690	4 097	362	7.7%	449	9.6%	559	13.6%	1 370	33.4%	11 171	940.1%	-95.0%
	<b>Dr Kenneth Kaunda</b>		<b>18 750</b>	<b>17 621</b>	<b>2 819</b>	<b>15.0%</b>	<b>3 656</b>	<b>19.5%</b>	<b>3 207</b>	<b>18.2%</b>	<b>9 682</b>	<b>54.9%</b>	<b>14 585</b>	<b>192.6%</b>	<b>-78.0%</b>
	<b>Total North West</b>		<b>43 060</b>	<b>41 931</b>	<b>7 466</b>	<b>17.3%</b>	<b>11 950</b>	<b>27.8%</b>	<b>9 762</b>	<b>23.3%</b>	<b>29 178</b>	<b>69.6%</b>	<b>17 381</b>	<b>155.2%</b>	<b>-43.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Moshaweng	NC451			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Ga-Segonyana	NC452			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Gamagara	NC453	767	560	54	7.0%	103	13.4%	90	16.1%	247	44.1%	190	0.0%
C	John Taolo Gaetsewe	DC45				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>767</b>	<b>560</b>	<b>54</b>	<b>7.0%</b>	<b>103</b>	<b>13.4%</b>	<b>90</b>	<b>16.1%</b>	<b>247</b>	<b>44.1%</b>	<b>190</b>	<b>0.0%</b>
B	Richtersveld	NC061				0.0%		0.0%		0.0%		0.0%		0.0%
B	Nama Khoi	NC062	948	948	25	2.6%	258	27.2%	29	3.1%	312	32.9%		0.0%
B	Kamiesberg	NC064				0.0%		0.0%		0.0%		0.0%		0.0%
B	Hantam	NC065	48	48	18	37.7%	0	1.0%		0.0%	19	38.7%	(0)	0.0%
B	Karoo Hoogland	NC066				0.0%		0.0%		0.0%		0.0%		0.0%
B	Khai-Ma	NC067	102	102	21	20.3%	21	20.7%	24	23.9%	66	65.0%	16	67.0%
C	Namakwa	DC6				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Namakwa</b>		<b>1 099</b>	<b>1 099</b>	<b>64</b>	<b>5.8%</b>	<b>280</b>	<b>25.5%</b>	<b>54</b>	<b>4.9%</b>	<b>397</b>	<b>36.2%</b>	<b>16</b>	<b>86.2%</b>
B	Ubuntu	NC071	8	53	5	6.4%	9	11.5%	7	13.4%	22	41.0%	139	433.5%
B	Umsobomvu	NC072				0.0%		0.0%		0.0%		0.0%		0.0%
B	Emthanjeni	NC073	1 411	1 411	197	14.0%	218	15.4%	309	21.9%	724	51.3%	188	36.0%
B	Kareeberg	NC074	39	39		0.0%		0.0%		0.0%		0.0%	8	108.0%
B	Renosterberg	NC075				0.0%		0.0%		0.0%		0.0%		0.0%
B	Thembellhle	NC076				0.0%		0.0%		0.0%		0.0%		0.0%
B	Siyathemba	NC077				0.0%		0.0%		0.0%		0.0%		0.0%
B	Siyancuma	NC078			220	0.0%	147	0.0%		0.0%	367	0.0%	257	54.4%
C	Pixley Ka Seme	DC7				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Pixley Ka Seme</b>		<b>1 531</b>	<b>1 503</b>	<b>422</b>	<b>27.6%</b>	<b>374</b>	<b>24.4%</b>	<b>316</b>	<b>21.0%</b>	<b>1 112</b>	<b>74.0%</b>	<b>586</b>	<b>52.4%</b>
B	Mier	NC081				0.0%		0.0%		0.0%		0.0%		0.0%
B	!Kail Garib	NC082	254	254	28	11.0%	62	24.3%	29	11.5%	119	46.9%		0.0%
B	//Khara Hais	NC083	1 482	1 482	189	12.5%	323	21.8%	296	20.0%	805	54.3%		0.0%
B	!Kheis	NC084				0.0%		0.0%		0.0%		0.0%		0.0%
B	Tsantsabane	NC085				0.0%		0.0%		0.0%		0.0%		0.0%
B	Kgatelopele	NC086				0.0%		0.0%		0.0%		0.0%		0.0%
C	Siyanda	DC8				0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Siyanda</b>		<b>1 736</b>	<b>1 736</b>	<b>213</b>	<b>12.3%</b>	<b>385</b>	<b>22.2%</b>	<b>325</b>	<b>18.7%</b>	<b>924</b>	<b>53.2%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	22 14	22 14	1 95	8.8%	2 283	10.3%	8 658	39.1%	12 89	58.2%		0.0%
B	Dikgatlong	NC092				0.0%		0.0%		0.0%		0.0%		0.0%
B	Magareng	NC093				0.0%		0.0%		0.0%		0.0%		0.0%
B	Phokwane	NC094				0.0%		0.0%		0.0%		0.0%		0.0%
C	Frances Baard	DC9	5 129	5 293		0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total Frances Baard</b>		<b>27 270</b>	<b>27 434</b>	<b>1 951</b>	<b>7.2%</b>	<b>2 283</b>	<b>8.4%</b>	<b>8 658</b>	<b>31.6%</b>	<b>12 891</b>	<b>47.0%</b>	<b>-</b>	<b>0.0%</b>
	<b>Total Northern Cape</b>		<b>32 403</b>	<b>32 332</b>	<b>2 704</b>	<b>8.3%</b>	<b>3 424</b>	<b>10.6%</b>	<b>9 443</b>	<b>29.2%</b>	<b>15 571</b>	<b>48.2%</b>	<b>792</b>	<b>24.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2010**

Other	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Year to date: 31 March 2010		Third Quarter 2008/09		Q3 of 2008/09 to Q3 of 2009/10	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	62 992	63 139	13 274	21.1%	13 763	21.8%	14 733	23.3%	41 771	66.2%	12 631	64.3%	16.6%
	<b>Total</b>		<b>62 992</b>	<b>63 139</b>	<b>13 274</b>	<b>21.1%</b>	<b>13 763</b>	<b>21.8%</b>	<b>14 733</b>	<b>23.3%</b>	<b>41 771</b>	<b>66.2%</b>	<b>12 631</b>	<b>64.3%</b>	<b>16.6%</b>
B	Matzikama	WC011		3 181	(18)	0.0%	709	0.0%	1 196	37.6%	1 887	59.3%		0.0%	0.0%
B	Cederberg	WC012	547	547	112	20.5%	80	14.6%	88	16.0%	280	51.2%	78	61.5%	12.6%
B	Bergrivier	WC013				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Saldanha Bay	WC014			67	0.0%	77	0.0%	135	0.0%	279	0.0%	178	62.9%	-24.5%
B	Swartland	WC015	788	788	194	24.6%	191	24.2%	187	23.8%	572	72.6%		0.0%	0.0%
C	West Coast	DC1	2 019		316	15.6%	540	26.7%	615	0.0%	1 471	0.0%	437	72.0%	40.9%
	<b>Total West Coast</b>		<b>3 354</b>	<b>4 516</b>	<b>670</b>	<b>20.0%</b>	<b>1 597</b>	<b>47.6%</b>	<b>2 221</b>	<b>49.2%</b>	<b>4 489</b>	<b>99.4%</b>	<b>693</b>	<b>67.8%</b>	<b>220.6%</b>
B	Witzenberg	WC022	44	442	106	23.9%	106	23.9%	106	23.9%	317	71.6%		0.0%	0.0%
B	Drakenstein	WC023				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Stellenbosch	WC024	1 893	1 893	490	25.9%	337	17.8%	323	17.1%	1 150	60.8%	426	69.1%	-24.2%
B	Breedee Valley	WC025	754	1 194	207	27.5%	179	23.7%	250	20.9%	636	53.3%	188	63.4%	32.8%
B	Langeberg	WC026	2 946	2 973	778	26.4%	805	27.3%	270	9.1%	1 852	62.3%	613	48.9%	-56.1%
C	Cape Winelands DM	DC2	11 403	9 414	1 217	10.7%	2 711	23.8%	2 437	25.9%	6 377	67.7%	1 633	69.1%	49.2%
	<b>Total Cape Winelands DM</b>		<b>17 437</b>	<b>15 916</b>	<b>2 799</b>	<b>16.0%</b>	<b>4 143</b>	<b>23.8%</b>	<b>3 385</b>	<b>21.3%</b>	<b>10 326</b>	<b>64.9%</b>	<b>2 860</b>	<b>64.9%</b>	<b>18.3%</b>
B	Theewaterskloof	WC031				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Overstrand	WC032				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Cape Agulhas	WC033				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Swellendam	WC034	1 019	935	86	8.4%	354	34.7%	214	22.9%	654	70.0%		0.0%	0.0%
C	Overberg	DC3				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Overberg</b>		<b>1 019</b>	<b>935</b>	<b>86</b>	<b>8.4%</b>	<b>354</b>	<b>34.7%</b>	<b>214</b>	<b>22.9%</b>	<b>654</b>	<b>70.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Kannaland	WC041				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Hessequa	WC042	2 153	2 203	612	28.4%	653	30.3%	283	12.9%	1 548	70.3%		0.0%	0.0%
B	Mossel Bay	WC043	316	323	70	22.1%	77	24.4%	73	22.5%	220	68.1%		0.0%	0.0%
B	George	WC044	750	1 175	138	18.4%	299	39.9%	344	29.3%	781	66.4%	157	48.8%	119.6%
B	Oudtshoorn	WC045	1 817	1 799	178	9.8%	243	13.4%	199	11.0%	619	34.4%	252	52.6%	-21.2%
B	Bitou	WC047			1 153	0.0%	830	0.0%	1 662	0.0%	3 646	0.0%		0.0%	0.0%
B	Knysna	WC048				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Eden	DC4				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	<b>Total Eden</b>		<b>5 037</b>	<b>5 501</b>	<b>2 150</b>	<b>42.7%</b>	<b>2 103</b>	<b>41.8%</b>	<b>2 561</b>	<b>46.6%</b>	<b>6 814</b>	<b>123.9%</b>	<b>409</b>	<b>51.1%</b>	<b>526.6%</b>
B	Laingsburg	WC051				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Prince Albert	WC052				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Beaufort West	WC053			24	0.0%	32	0.0%	56	0.0%	111	0.0%		0.0%	0.0%
C	Central Karoo	DC5			295	0.0%	187	0.0%	77	0.0%	554	0.0%		0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>319</b>	<b>0.0%</b>	<b>219</b>	<b>0.0%</b>	<b>127</b>	<b>0.0%</b>	<b>665</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>89 838</b>	<b>90 006</b>	<b>19 298</b>	<b>21.5%</b>	<b>22 179</b>	<b>24.7%</b>	<b>23 242</b>	<b>25.8%</b>	<b>64 719</b>	<b>71.9%</b>	<b>16 593</b>	<b>64.1%</b>	<b>40.1%</b>
	<b>National Total</b>		<b>774 237</b>	<b>789 582</b>	<b>166 561</b>	<b>21.5%</b>	<b>181 374</b>	<b>23.4%</b>	<b>210 047</b>	<b>26.6%</b>	<b>557 983</b>	<b>70.7%</b>	<b>199 281</b>	<b>33.5%</b>	<b>5.4%</b>

Source: National Treasury Local Government Database