

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Eastern Cape	EC	16 505 484	16 672 975	17 072 661	103.4%	102.4%	(399 686)	-	(2.4%)
Free State	FS	8 027 672	8 082 925	7 987 732	99.5%	98.8%	-	95 193	1.2%
Gauteng	GT	60 063 479	62 232 073	64 100 785	106.7%	103.0%	(1 868 712)	-	(3.0%)
Kwazulu-Natal	KZ	33 979 899	34 854 567	33 771 257	99.4%	96.9%	-	1 083 310	3.1%
Limpopo	LP	9 457 636	9 449 776	7 460 631	78.9%	79.0%	-	1 989 145	21.0%
Mpumalanga	MP	8 429 418	9 228 089	6 232 600	73.9%	67.5%	-	2 995 489	32.5%
North West	NW	7 896 798	7 916 858	7 688 169	97.4%	97.1%	-	228 689	2.9%
Northern Cape	NC	3 067 454	2 876 150	2 530 774	82.5%	88.0%	-	345 376	12.0%
Western Cape	WC	28 945 573	28 972 437	22 115 514	76.4%	76.3%	-	6 856 923	23.7%
Total		176 373 413	180 285 850	168 960 123	95.8%	93.7%	11 325 727		6.3%

Source: National Treasury Local Government Database

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Eastern Cape	EC	5 486 827	5 451 794	4 371 456	79.7%	80.2%	-	1 080 338	19.8%
Free State	FS	1 776 191	1 828 975	1 418 328	79.9%	77.5%	-	410 647	22.5%
Gauteng	GT	11 896 855	13 157 562	13 064 403	109.8%	99.3%	-	93 159	0.7%
Kwazulu-Natal	KZ	10 324 992	10 280 521	8 819 519	85.4%	85.8%	-	1 461 002	14.2%
Limpopo	LP	4 641 997	4 634 137	1 524 388	32.8%	32.9%	-	3 109 749	67.1%
Mpumalanga	MP	2 934 902	3 367 039	1 818 834	62.0%	54.0%	-	1 548 205	46.0%
North West	NW	2 287 784	2 246 387	1 596 342	69.8%	71.1%	-	650 045	28.9%
Northern Cape	NC	679 308	569 886	494 300	72.8%	86.7%	-	75 586	13.3%
Western Cape	WC	6 056 768	7 299 771	6 929 463	114.4%	94.9%	-	370 308	5.1%
Total		46 085 624	48 836 072	40 037 033	86.9%	82.0%	8 799 039		18.0%

Source: National Treasury Local Government Database

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Eastern Cape	EC	11 018 657	11 221 181	12 701 205	115.3%	113.2%	(1 480 024)	-	(13.2%)
Free State	FS	6 251 481	6 253 950	6 569 404	105.1%	105.0%	(315 454)	-	(5.0%)
Gauteng	GT	48 166 624	49 074 511	51 036 382	106.0%	104.0%	(1 961 871)	-	(4.0%)
Kwazulu-Natal	KZ	23 654 907	24 574 046	24 951 738	105.5%	101.5%	(377 692)	-	(1.5%)
Limpopo	LP	4 815 639	4 815 639	5 936 243	123.3%	123.3%	(1 120 604)	-	(23.3%)
Mpumalanga	MP	5 494 516	5 861 050	4 413 766	80.3%	75.3%	-	1 447 284	24.7%
North West	NW	5 609 014	5 670 471	6 091 827	108.6%	107.4%	(421 356)	-	(7.4%)
Northern Cape	NC	2 388 146	2 306 264	2 036 474	85.3%	88.3%	-	269 790	11.7%
Western Cape	WC	22 888 805	21 672 666	15 186 051	66.3%	70.1%	-	6 486 615	29.9%
Total		130 287 789	131 449 778	128 923 090	99.0%	98.1%	2 526 688		1.9%

Source: National Treasury Local Government Database

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
Nelson Mandela Bay	NMA	6 287 407	6 378 933	6 750 562	107.4%	105.8%	(371 629)	-	(5.8%)
Total		6 287 407	6 378 933	6 750 562	107.4%	105.8%	(371 629)		(5.8%)
Camdeboo	EC101	102 159	106 542	104 631	102.4%	98.2%	-	1 911	1.8%
Blue Crane Route	EC102	138 026	137 330	122 580	88.8%	89.3%	-	14 750	10.7%
Ikwezi	EC103	20 071	20 421	26 915	134.1%	131.8%	(6 494)	-	(31.8%)
Makana	EC104	205 510	211 102	206 996	100.7%	98.1%	-	4 106	1.9%
Ndlambe	EC105	161 598	161 598	162 235	100.4%	100.4%	(637)	-	(0.4%)
Sundays River Valley	EC106	56 970	74 970	209 900	368.4%	280.0%	(134 930)	-	(180.0%)
Baviaans	EC107	29 189	29 189	42 640	146.1%	146.1%	(13 451)	-	(46.1%)
Kouga	EC108	386 917	396 752	440 615	113.9%	113.1%	(43 863)	-	(11.1%)
Koukamma	EC109	50 805	50 805	77 058	151.7%	151.7%	(26 253)	-	(51.7%)
Cacadu	DC10	336 041	336 041	230 087	68.5%	68.5%	-	105 954	31.5%
Total Cacadu		1 487 286	1 524 750	1 623 657	109.2%	106.5%	(98 907)		(6.5%)
Mbhashe	EC121	75 825	75 825	90 490	119.3%	119.3%	(14 665)	-	(19.3%)
Mnquma	EC122	156 902	156 902	176 218	112.3%	112.3%	(19 316)	-	(12.3%)
Great Kei	EC123	34 659	34 659	33 005	95.2%	95.2%	-	1 654	4.8%
Amahlathi	EC124	85 644	86 912	80 245	93.7%	92.3%	-	6 667	7.7%
Buffalo City	EC125	3 040 846	2 916 980	2 664 404	87.6%	91.3%	-	252 576	8.7%
Ngqushwa	EC126	46 400	46 400	39 906	86.0%	86.0%	-	6 494	14.0%
Nkonkobe	EC127	112 639	116 427	76 546	68.0%	65.7%	-	39 881	34.3%
Nxuba	EC128	38 559	38 559	36 908	95.7%	95.7%	-	1 651	4.3%
Amathole	DC12	768 676	768 676	835 951	108.8%	108.8%	(67 275)	-	(8.8%)
Total Amathole		4 360 150	4 241 340	4 033 673	92.5%	95.1%	207 667		4.9%
Inxuba Yethemba	EC131	108 564	112 040	97 013	89.4%	86.6%	-	15 027	13.4%
Tsolwana	EC132	37 595	41 861	51 332	136.5%	122.6%	(9 471)	-	(22.6%)
Inkwanca	EC133	26 635	26 635	37 686	141.5%	141.5%	(11 051)	-	(41.5%)
Lukhanji	EC134	357 300	357 300	247 524	69.3%	69.3%	-	109 776	30.7%
Intsika Yethu	EC135	82 006	82 006	100 726	122.8%	122.8%	(18 720)	-	(22.8%)
Emalahleni (Ec)	EC136	94 775	95 215	74 477	78.6%	78.2%	-	20 738	21.8%
Engcobo	EC137	53 057	123 789	63 677	120.0%	51.4%	-	60 112	48.6%
Sakhisizwe	EC138	45 358	45 358	45 479	100.3%	100.3%	(121)	-	(0.3%)
Chris Hani	DC13	465 654	465 654	446 687	95.9%	95.9%	-	18 967	4.1%
Total Chris Hani		1 270 944	1 349 858	1 164 601	91.6%	86.3%	185 257		13.7%
Elundini	EC141	102 290	109 643	100 500	98.3%	91.7%	-	9 143	8.3%
Senqu	EC142	113 359	122 155	82 913	73.1%	67.9%	-	39 242	32.1%
Maletswai	EC143	92 247	70 086	116 649	126.5%	166.4%	(46 563)	-	(66.4%)
Gariep	EC144	66 313	67 331	59 491	89.7%	88.4%	-	7 840	11.6%
Ukhahlamba	DC14	281 589	281 589	282 056	100.2%	100.2%	(467)	-	(0.2%)
Total Ukhahlamba		655 798	650 804	641 609	97.8%	98.6%	9 195		1.4%
Mbizana	EC151	74 776	74 776	87 350	116.8%	116.8%	(12 574)	-	(16.8%)
Ntabankulu	EC152	43 536	43 536	55 723	128.0%	128.0%	(12 187)	-	(28.0%)
Ngquza Hills	EC153	102 992	93 913	93 055	90.4%	99.1%	-	858	0.9%
Port St Johns	EC154	46 138	46 138	65 970	143.0%	143.0%	(19 832)	-	(43.0%)
Nyandeni	EC155	88 026	88 026	104 436	118.6%	118.6%	(16 410)	-	(18.6%)
Mhlonlto	EC156	73 938	73 938	76 626	103.6%	103.6%	(2 688)	-	(3.6%)
King Sabata Dalindyebo	EC157	575 358	593 852	504 024	87.6%	84.9%	-	89 828	15.1%
O. R. Tambo	DC15	890 669	941 905	1 354 269	152.1%	143.8%	(412 364)	-	(43.8%)
Total O. R. Tambo		1 895 433	1 956 084	2 341 453	123.5%	119.7%	(385 369)		(19.7%)
Matatiele	EC441	182 989	205 729	149 800	81.9%	72.8%	-	55 929	27.2%
Umzimvubu	EC442	116 078	116 078	116 458	100.3%	100.3%	(380)	-	(0.3%)
Alfred Nzo	DC44	249 399	249 399	250 848	100.6%	100.6%	(1 449)	-	(0.6%)
Total Alfred Nzo		548 466	571 206	517 106	94.3%	90.5%	54 100		9.5%
Total Eastern Cape		16 505 484	16 672 975	17 072 661	103.4%	102.4%	(399 686)		(2.4%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
FREE STATE									
Letsemeng	FS161	84 195	84 195	109 246	129.8%	129.8%	(25 051)	-	(29.8%)
Kopanong	FS162	134 853	134 853	165 049	122.4%	122.4%	(30 196)	-	(22.4%)
Mohokare	FS163	62 664	62 665	55 131	88.0%	88.0%	-	7 534	12.0%
Xhariep	DC16	17 054	17 054	15 784	92.6%	92.6%	-	1 270	7.4%
Total Xhariep		298 766	298 767	345 210	115.5%	115.5%	(46 443)		(15.5%)
Naledi (Fs)	FS171	39 789	39 789	44 499	111.8%	111.8%	(4 710)	-	(11.8%)
Mangaung	FS172	2 742 093	2 742 093	2 613 313	95.3%	95.3%	-	128 780	4.7%
Mantsopa	FS173	132 474	132 474	133 912	101.1%	101.1%	(1 438)	-	(1.1%)
Motho	DC17	87 817	87 817	106 596	121.4%	121.4%	(18 779)	-	(21.4%)
Total Motheo		3 002 173	3 002 173	2 898 320	96.5%	96.5%	103 853		3.5%
Masilonyana	FS181	131 798	131 798	169 345	128.5%	128.5%	(37 547)	-	(28.5%)
Tokologo	FS182	97 537	97 537	122 496	125.6%	125.6%	(24 959)	-	(25.6%)
Tswelopele	FS183	99 822	99 822	102 892	103.1%	103.1%	(3 070)	-	(3.1%)
Matjhabeng	FS184	1 120 917	1 120 917	1 212 912	108.2%	108.2%	(91 995)	-	(8.2%)
Nala	FS185	245 633	245 633	153 220	62.4%	62.4%	-	92 413	37.6%
Lejweleputswa	DC18	74 922	81 838	89 557	119.5%	109.4%	(7 719)	-	(9.4%)
Total Lejweleputswa		1 770 629	1 777 545	1 850 422	104.5%	104.1%	(72 877)		(4.1%)
Setsoto	FS191	232 082	232 082	245 479	105.8%	105.8%	(13 397)	-	(5.8%)
Dihlabeng	FS192	300 902	300 902	298 765	99.3%	99.3%	-	2 137	0.7%
Nketoana	FS193	119 466	167 802	157 524	131.9%	93.9%	-	10 278	6.1%
Maluti-a-Phofung	FS194	848 685	848 685	713 982	84.1%	84.1%	-	134 703	15.9%
Phumelela	FS195	78 164	78 164	74 029	94.7%	94.7%	-	4 135	5.3%
Thabo Mofutsanyana	DC19	119 066	119 066	91 474	76.8%	76.8%	-	27 592	23.2%
Total Thabo Mofutsanyana		1 698 365	1 746 701	1 581 253	93.1%	90.5%	165 448		9.5%
Moghaka	FS201	270 987	270 987	345 450	127.5%	127.5%	(74 463)	-	(27.5%)
Ngwathe	FS203	303 873	303 873	322 823	106.2%	106.2%	(18 950)	-	(6.2%)
Metsimaholo	FS204	492 832	492 832	430 060	87.3%	87.3%	-	62 772	12.7%
Mafube	FS205	84 172	84 172	117 733	139.9%	139.9%	(33 561)	-	(39.9%)
Fezile Dabi	DC20	105 875	105 875	96 461	91.1%	91.1%	-	9 414	8.9%
Total Fezile Dabi		1 257 739	1 257 739	1 312 527	104.4%	104.4%	(54 788)		(4.4%)
Total Free State		8 027 672	8 082 925	7 987 732	99.5%	98.8%	95 193		1.2%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
GAUTENG									
Ekurhuleni Metro	EKU	15 652 155	15 652 155	16 156 538	103.2%	103.2%	(504 383)	-	(3.2%)
City Of Johannesburg	JHB	24 059 834	26 234 595	26 356 567	109.5%	100.5%	(121 972)	-	(0.5%)
City Of Tshwane	TSH	13 699 669	13 699 669	14 313 906	104.5%	104.5%	(614 237)	-	(4.5%)
Total Metros		53 411 658	55 586 419	56 827 011	106.4%	102.2%	(1 240 592)		(2.2%)
Emfuleni	GT421	2 336 062	2 336 062	2 678 141	114.6%	114.6%	(342 079)	-	(14.6%)
Midvaal	GT422	366 599	204 513	383 702	104.7%	187.6%	(179 189)	-	(87.6%)
Lesedi	GT423	296 572	308 341	283 614	95.6%	92.0%	-	24 727	8.0%
Sedibeng	DC42	282 368	282 368	299 457	106.1%	106.1%	(17 089)	-	(6.1%)
Total Sedibeng		3 281 601	3 131 284	3 644 914	111.1%	116.4%	(513 630)		(16.4%)
Nokeng Tsa Taemane	GT461	153 307	153 307	190 287	124.1%	124.1%	(36 980)	-	(24.1%)
Kungwini	GT462	351 546	445 766	638 454	181.6%	143.2%	(192 688)	-	(43.2%)
Metsweding	DC46	48 976	12 785	43 095	88.0%	337.1%	(30 310)	-	(237.1%)
Total Metsweding		553 829	611 858	871 836	157.4%	142.5%	(259 978)		(42.5%)
Mogale City	GT481	1 027 087	1 096 726	976 058	95.0%	89.0%	-	120 668	11.0%
Randfontein	GT482	459 362	459 362	471 115	102.6%	102.6%	(11 753)	-	(2.6%)
Westonaria	GT483	268 523	268 523	247 030	92.0%	92.0%	-	21 493	8.0%
Merafong City	GT484	863 873	863 873	908 700	105.2%	105.2%	(44 827)	-	(5.2%)
West Rand	DC48	197 546	214 028	154 121	78.0%	72.0%	-	59 907	28.0%
Total West Rand		2 816 391	2 902 512	2 757 024	97.9%	95.0%	145 488		5.0%
Total Gauteng		60 063 479	62 232 073	64 100 785	106.7%	103.0%	(1 868 712)		(3.0%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
eThekweni	ETH	20 218 081	20 703 308	20 317 045	100.5%	98.1%	-	386 263	1.9%
Total		20 218 081	20 703 308	20 317 045	100.5%	98.1%	386 263		1.9%
Vulamehlo	KZN211	45 324	45 324	31 036	68.5%	68.5%	-	14 288	31.5%
Umdoni	KZN212	130 514	130 514	165 415	126.7%	126.7%	(34 901)	-	(26.7%)
Umzumbe	KZN213	70 521	70 521	81 616	115.7%	115.7%	(11 095)	-	(15.7%)
uMuziwabantu	KZN214	69 669	69 669	66 110	94.9%	94.9%	-	3 559	5.1%
Ezingolweni	KZN215	23 977	23 977	22 472	93.7%	93.7%	-	1 505	6.3%
Hibiscus Coast	KZN216	469 454	469 454	436 306	92.9%	92.9%	-	33 148	7.1%
Ugu	DC21	861 580	861 580	874 521	101.5%	101.5%	(12 941)	-	(1.5%)
Total Ugu		1 671 039	1 671 039	1 677 476	100.4%	100.4%	(6 437)		(0.4%)
uMshwathi	KZN221	99 331	99 331	60 681	61.1%	61.1%	-	38 650	38.9%
uMngeni	KZN222	277 774	280 733	191 454	68.9%	68.2%	-	89 279	31.8%
Mpofana	KZN223	73 537	73 537	62 232	84.6%	84.6%	-	11 305	15.4%
Impendle	KZN224	22 355	22 355	10 420	46.6%	46.6%	-	11 935	53.4%
Msunduzi	KZN225	2 134 181	2 266 414	2 385 120	111.8%	105.2%	(118 706)	-	(5.2%)
Mkhambathini	KZN226	39 488	39 488	26 127	66.2%	66.2%	-	13 361	33.8%
Richmond	KZN227	48 794	39 445	33 176	68.0%	84.1%	-	6 269	15.9%
uMqungundlovu	DC22	359 115	359 115	414 962	115.6%	115.6%	(55 847)	-	(15.6%)
Total uMqungundlovu		3 054 575	3 180 418	3 184 172	104.2%	100.1%	(3 754)		(0.1%)
Emnambithi/Ladysmith	KZN232	326 764	343 696	362 553	111.0%	105.5%	(18 857)	-	(5.5%)
Indaka	KZN233	36 111	36 111	36 535	101.2%	101.2%	(424)	-	(1.2%)
Umshezi	KZN234	212 219	212 219	177 098	83.5%	83.5%	-	35 121	16.5%
Okhahlamba	KZN235	80 266	80 266	115 644	144.1%	144.1%	(35 378)	-	(44.1%)
Imbabazane	KZN236	48 324	52 052	51 156	105.9%	98.3%	-	896	1.7%
Uthukela	DC23	355 976	355 976	456 950	128.4%	128.4%	(100 974)	-	(28.4%)
Total Uthukela		1 059 660	1 080 320	1 199 936	113.2%	111.1%	(119 616)		(11.1%)
Endumeni	KZN241	140 931	140 931	139 984	99.3%	99.3%	-	947	0.7%
Nquthu	KZN242	48 191	34 986	34 889	72.4%	99.7%	-	97	0.3%
Msinga	KZN244	46 322	46 322	51 067	110.2%	110.2%	(4 745)	-	(10.2%)
Umvoti	KZN245	124 787	124 787	101 485	81.3%	81.3%	-	23 302	18.7%
Umzinyathi	DC24	224 938	224 938	274 893	122.2%	122.2%	(49 955)	-	(22.2%)
Total Umzinyathi		585 169	571 964	602 318	102.9%	105.3%	(30 354)		(5.3%)
Newcastle	KZN252	859 267	859 267	809 489	94.2%	94.2%	-	49 778	5.8%
eMadlangeni	KZN253	29 798	19 402	24 493	82.2%	126.2%	(5 091)	-	(26.2%)
Dannhauser	KZN254	47 398	47 398	340 366	718.1%	718.1%	(292 968)	-	(618.1%)
Amajuba	DC25	122 728	122 728	146 386	119.3%	119.3%	(23 658)	-	(19.3%)
Total Amajuba		1 059 191	1 048 795	1 320 734	124.7%	125.9%	(271 939)		(25.9%)
eDumbe	KZN261	47 352	47 352	43 641	92.2%	92.2%	-	3 711	7.8%
uPhongolo	KZN262	78 814	78 814	72 005	91.4%	91.4%	-	6 809	8.6%
Abaqulusi	KZN263	359 264	374 662	219 346	61.1%	58.5%	-	155 316	41.5%
Nongoma	KZN265	41 049	41 049	55 830	136.0%	136.0%	(14 781)	-	(36.0%)
Ulundi	KZN266	123 732	123 732	114 282	92.4%	92.4%	-	9 450	7.6%
Zululand	DC26	442 154	442 154	443 806	100.4%	100.4%	(1 652)	-	(0.4%)
Total Zululand		1 092 365	1 107 763	948 910	86.9%	85.7%	158 853		14.3%
Umhlabuyalingana	KZN271	42 287	47 173	45 744	108.2%	97.0%	-	1 429	3.0%
Jozini	KZN272	48 878	48 878	52 079	106.5%	106.5%	(3 201)	-	(6.5%)
The Big Five False Bay	KZN273	20 281	20 281	23 862	117.7%	117.7%	(3 581)	-	(17.7%)
Hlabisa	KZN274	46 358	46 358	63 627	137.3%	137.3%	(17 269)	-	(37.3%)
Mtubatuba	KZN275	33 873	33 873	33 545	99.0%	99.0%	-	328	1.0%
Umkhanyakude	DC27	369 665	369 665	271 702	73.5%	73.5%	-	97 963	26.5%
Total Umkhanyakude		561 342	566 228	490 559	87.4%	86.6%	75 669		13.4%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Mfolozi	KZN281	57 528	57 528	28 355	49.3%	49.3%	-	29 173	50.7%
uMhlathuze	KZN282	1 624 384	1 800 114	1 518 106	93.5%	84.3%	-	282 008	15.7%
Ntambanana	KZN283	16 791	16 791	15 604	92.9%	92.9%	-	1 187	7.1%
Umlalazi	KZN284	144 523	148 124	136 144	94.2%	91.9%	-	11 980	8.1%
Mthonjaneni	KZN285	38 572	39 482	53 604	139.0%	135.8%	(14 122)	-	(35.8%)
Nkandla	KZN286	30 834	30 834	26 479	85.9%	85.9%	-	4 355	14.1%
uThungulu	DC28	445 693	668 767	559 793	125.6%	83.7%	-	108 974	16.3%
Total uThungulu		2 358 325	2 761 640	2 338 085	99.1%	84.7%	423 555		15.3%
Mandeni	KZN291	126 911	62 275	97 918	77.2%	157.2%	(35 643)	-	(57.2%)
KwaDukuza	KZN292	946 950	846 178	519 794	54.9%	61.4%	-	326 384	38.6%
Ndwedwe	KZN293	36 215	36 215	52 526	145.0%	145.0%	(16 311)	-	(45.0%)
Maphumulo	KZN294	31 818	31 818	39 655	124.6%	124.6%	(7 837)	-	(24.6%)
iLembe	DC29	360 465	360 465	344 419	95.5%	95.5%	-	16 046	4.5%
Total iLembe		1 502 359	1 336 951	1 054 312	70.2%	78.9%	282 639		21.1%
Ingwe	KZN431	80 662	80 662	46 598	57.8%	57.8%	-	34 064	42.2%
Kwa Sani	KZN432	72 601	72 601	43 466	59.9%	59.9%	-	29 135	40.1%
Greater Kokstad	KZN433	174 958	183 306	183 012	104.6%	99.8%	-	294	0.2%
Ubuhlebezwe	KZN434	94 256	94 256	29 930	31.8%	31.8%	-	64 326	68.2%
Umzimkhulu	KZN435	134 305	134 305	79 028	58.8%	58.8%	-	55 277	41.2%
Sisonke	DC43	261 011	261 011	255 676	98.0%	98.0%	-	5 335	2.0%
Total Sisonke		817 793	826 141	637 710	78.0%	77.2%	188 431		22.8%
Total KwaZulu-Natal		33 979 899	34 854 567	33 771 257	99.4%	96.9%	1 083 310		3.1%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
LIMPOPO									
Greater Giyani	LIM331	108 119	108 119	104 146	96.3%	96.3%	-	3 973	3.7%
Greater Letaba	LIM332	166 322	166 322	133 188	80.1%	80.1%	-	33 134	19.9%
Greater Tzaneen	LIM333	376 256	376 256	410 558	109.1%	109.1%	(34 302)	-	(9.1%)
Ba-Phalaborwa	LIM334	219 178	219 178	217 833	99.4%	99.4%	-	1 345	0.6%
Maruleng	LIM335	59 847	59 847	88 679	148.2%	148.2%	(28 832)	-	(48.2%)
Mopani	DC33	468 800	468 800	611 357	130.4%	130.4%	(142 557)	-	(30.4%)
Total Mopani		1 398 522	1 398 522	1 565 761	112.0%	112.0%	(167 239)		(12.0%)
Musina	LIM341	107 972	107 972	114 776	106.3%	106.3%	(6 804)	-	(6.3%)
Mutale	LIM342	52 436	52 436	72 846	138.9%	138.9%	(20 410)	-	(38.9%)
Thulamela	LIM343	460 941	460 941	493 989	107.2%	107.2%	(33 048)	-	(7.2%)
Makhado	LIM344	387 308	387 308	372 255	96.1%	96.1%	-	15 053	3.9%
Vhembe	DC34	1 144 740	1 144 740	870 879	76.1%	76.1%	-	273 861	23.9%
Total Vhembe		2 153 397	2 153 397	1 924 745	89.4%	89.4%	228 652		10.6%
Blouberg	LIM351	90 701	90 701	94 222	103.9%	103.9%	(3 521)	-	(3.9%)
Aganang	LIM352	77 859	69 999	68 754	88.3%	98.2%	-	1 245	1.8%
Molemole	LIM353	61 644	61 644	59 080	95.8%	95.8%	-	2 564	4.2%
Polokwane	LIM354	2 025 129	2 025 129	1 256 447	62.0%	62.0%	-	768 682	38.0%
Lepelle-Nkumpi	LIM355	140 303	140 303	78 135	55.7%	55.7%	-	62 168	44.3%
Capricorn	DC35	697 233	697 233	383 880	55.1%	55.1%	-	313 353	44.9%
Total Capricorn		3 092 869	3 085 009	1 940 518	62.7%	62.9%	1 144 491		37.1%
Thabazimbi	LIM361	188 822	188 822	133 002	70.4%	70.4%	-	55 820	29.6%
Lephalale	LIM362	164 578	164 578	173 251	105.3%	105.3%	(8 673)	-	(5.3%)
Mookgopong	LIM364	96 206	96 206	83 855	87.2%	87.2%	-	12 351	12.8%
Modimolle	LIM365	200 948	200 948	126 564	63.0%	63.0%	-	74 384	37.0%
Bela Bela	LIM366	134 881	134 881	136 645	101.3%	101.3%	(1 764)	-	(1.3%)
Mogalakwena	LIM367	470 345	470 345	426 397	90.7%	90.7%	-	43 948	9.3%
Waterberg	DC36	79 041	79 041	85 165	107.7%	107.7%	(6 124)	-	(7.7%)
Total Waterberg		1 334 821	1 334 821	1 164 879	87.3%	87.3%	169 942		12.7%
Greater Marble Hall	LIM471	106 765	106 765	102 098	95.6%	95.6%	-	4 667	4.4%
Elias Motsoaledi	LIM472	191 595	191 595	142 894	74.6%	74.6%	-	48 701	25.4%
Makhudutamaga	LIM473	102 154	102 154	119 748	117.2%	117.2%	(17 594)	-	(17.2%)
Fetakgomo	LIM474	37 395	37 395	29 191	78.1%	78.1%	-	8 204	21.9%
Greater Tubatse	LIM475	172 164	172 164	221 761	128.8%	128.8%	(49 597)	-	(28.8%)
Greater Sekhukhune	DC47	867 954	867 954	249 036	28.7%	28.7%	-	618 918	71.3%
Total Greater Sekhukhune		1 478 027	1 478 027	864 728	58.5%	58.5%	613 299		41.5%
Total Limpopo		9 457 636	9 449 776	7 460 631	78.9%	79.0%	1 989 145		21.0%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
	Albert Luthuli	MP301	175 440	643 785	93 523	53.3%	14.5%	-	550 262	85.5%
	Msukaligwa	MP302	296 028	296 028	201 250	68.0%	68.0%	-	94 778	32.0%
	Mkhondo	MP303	221 583	221 583	199 788	90.2%	90.2%	-	21 795	9.8%
	Seme	MP304	175 452	175 452	95 006	54.1%	54.1%	-	80 446	45.9%
	Lekwa	MP305	292 694	292 694	105 232	36.0%	36.0%	-	187 462	64.0%
	Dipaleseng	MP306	87 027	87 027	50 072	57.5%	57.5%	-	36 955	42.5%
	Govan Mbeki	MP307	852 658	852 658	695 601	81.6%	81.6%	-	157 057	18.4%
	Gert Sibande	DC30	198 492	198 492	354 105	178.4%	178.4%	(155 613)	-	(78.4%)
	Total Gert Sibande		2 299 374	2 767 719	1 794 577	78.0%	64.8%	973 142		35.2%
	Delmas	MP311	153 728	153 728	94 234	61.3%	61.3%	-	59 494	38.7%
	Emalahleni (Mp)	MP312	1 225 744	1 225 744	714 443	58.3%	58.3%	-	511 301	41.7%
	Steve Tshwete	MP313	762 829	801 899	661 931	86.8%	82.5%	-	139 968	17.5%
	Emakhazeni	MP314	93 552	93 552	50 043	53.5%	53.5%	-	43 509	46.5%
	Thembisile	MP315	222 325	222 325	114 247	51.4%	51.4%	-	108 078	48.6%
	Dr J.S. Moroka	MP316	299 425	299 425	82 605	27.6%	27.6%	-	216 820	72.4%
	Nkangala	DC31	113 346	1 555	180 779	159.5%	11625.7%	(179 224)	-	(11525.7%)
	Total Nkangala		2 870 949	2 798 228	1 898 282	66.1%	67.8%	899 946		32.2%
	Thaba Chweu	MP321	234 390	234 390	172 134	73.4%	73.4%	-	62 256	26.6%
	Mbombela	MP322	1 718 382	2 118 468	1 304 944	75.9%	61.6%	-	813 524	38.4%
	Umjindi	MP323	153 171	156 132	102 389	66.8%	65.6%	-	53 743	34.4%
	Nkomazi	MP324	346 557	346 557	178 419	51.5%	51.5%	-	168 138	48.5%
	Bushbuckridge	MP325	475 056	475 056	717 945	151.1%	151.1%	(242 889)	-	(51.1%)
	Ehlanzeni	DC32	331 539	331 539	63 910	19.3%	19.3%	-	267 629	80.7%
	Total Ehlanzeni		3 259 095	3 662 142	2 539 741	77.9%	69.4%	1 122 401		30.6%
	Total Mpumalanga		8 429 418	9 228 089	6 232 600	73.9%	67.5%	2 995 489		32.5%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTH WEST									
Moretele	NW371	394 994	394 994	217 509	55.1%	55.1%	-	177 485	44.9%
Madibeng	NW372	827 346	827 346	836 345	101.1%	101.1%	(8 999)	-	(1.1%)
Rustenburg	NW373	1 754 766	1 754 766	1 857 013	105.8%	105.8%	(102 247)	-	(5.8%)
Kgetlengrivier	NW374	65 810	65 810	100 127	152.1%	152.1%	(34 317)	-	(52.1%)
Moses Kotane	NW375	231 409	231 409	354 125	153.0%	153.0%	(122 716)	-	(53.0%)
Bojanala Platinum	DC37	217 512	217 512	305 552	140.5%	140.5%	(88 040)	-	(40.5%)
Total Bojanala Platinum		3 491 837	3 491 837	3 670 671	105.1%	105.1%	(178 834)		(5.1%)
Ratlou	NW381	90 176	90 176	74 637	82.8%	82.8%	-	15 539	17.2%
Tswaing	NW382	102 781	102 781	161 512	157.1%	157.1%	(58 731)	-	(57.1%)
Mafikeng	NW383	449 552	441 781	357 806	79.6%	81.0%	-	83 975	19.0%
Ditsobotla	NW384	154 204	154 204	160 735	104.2%	104.2%	(6 531)	-	(4.2%)
Ramotshere Moiloa	NW385	135 217	135 217	136 005	100.6%	100.6%	(788)	-	(0.6%)
Ngaka Modiri Molema	DC38	405 585	405 585	470 852	116.1%	116.1%	(65 267)	-	(16.1%)
Total Ngaka Modiri Molema		1 337 515	1 329 744	1 361 547	101.8%	102.4%	(31 803)		(2.4%)
Kagisano	NW391	-	-	-	-	-	-	-	-
Naledi (Nw)	NW392	248 886	248 886	208 941	84.0%	84.0%	-	39 945	16.0%
Mamusa	NW393	103 680	103 680	-	-	-	-	103 680	100.0%
Greater Taung	NW394	82 867	82 867	93 221	112.5%	112.5%	(10 354)	-	(12.5%)
Molopo	NW395	16 717	16 717	-	-	-	-	16 717	100.0%
Lekwa-Teemane	NW396	138 159	138 159	150 336	108.8%	108.8%	(12 177)	-	(8.8%)
Dr Ruth Segomotsi Mompoti	DC39	228 188	228 188	274 198	120.2%	120.2%	(46 010)	-	(20.2%)
Total Dr Ruth Segomotsi Mompoti		818 497	818 497	726 696	88.8%	88.8%	91 801		11.2%
Ventersdorp	NW401	91 304	91 304	-	-	-	-	91 304	100.0%
Tlokwe	NW402	572 084	599 915	545 146	95.3%	90.9%	-	54 769	9.1%
City Of Matlosana	NW403	1 241 138	1 241 138	1 189 757	95.9%	95.9%	-	51 381	4.1%
Maquassi Hills	NW404	222 053	222 053	-	-	-	-	222 053	100.0%
Dr Kenneth Kaunda	DC40	122 370	122 370	194 352	158.8%	158.8%	(71 982)	-	(58.8%)
Total Dr Kenneth Kaunda		2 248 949	2 276 780	1 929 255	85.8%	84.7%	347 525		15.3%
Total North West		7 896 798	7 916 858	7 688 169	97.4%	97.1%	228 689		2.9%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTHERN CAPE									
Moshaweng	NC451	70 477	70 477	77 424	109.9%	109.9%	(6 947)	-	(9.9%)
Ga-Segonyana	NC452	141 411	141 411	101 908	72.1%	72.1%	-	39 503	27.9%
Gamagara	NC453	234 882	119 887	81 555	34.7%	68.0%	-	38 332	32.0%
John Taolo Gaetsewe	DC45	84 858	119 297	107 092	126.2%	89.8%	-	12 205	10.2%
Total John Taolo Gaetsewe		531 628	451 072	367 979	69.2%	81.6%	83 093		18.4%
Richtersveld	NC061	45 770	45 770	43 983	96.1%	96.1%	-	1 787	3.9%
Nama Khoi	NC062	101 789	101 789	96 557	94.9%	94.9%	-	5 232	5.1%
Kamiesberg	NC064	29 211	29 211	19 697	67.4%	67.4%	-	9 514	32.6%
Hantam	NC065	52 126	52 876	50 986	97.8%	96.4%	-	1 890	3.6%
Karoo Hoogland	NC066	25 843	26 296	7 494	29.0%	28.5%	-	18 802	71.5%
Khai-Ma	NC067	23 474	23 674	28 072	119.6%	118.6%	(4 398)	-	(18.6%)
Namakwa	DC6	87 553	9 190	50 606	57.8%	550.7%	(41 416)	-	(450.7%)
Total Namakwa		365 766	288 806	297 395	81.3%	103.0%	(8 589)		(3.0%)
Ubuntu	NC071	54 006	53 941	58 112	107.6%	107.7%	(4 171)	-	(7.7%)
Umsobomvu	NC072	54 331	55 840	45 822	84.3%	82.1%	-	10 018	17.9%
Emthanjeni	NC073	97 111	97 111	79 580	81.9%	81.9%	-	17 531	18.1%
Kareeberg	NC074	30 917	31 417	50 120	162.1%	159.5%	(18 703)	-	(59.5%)
Renosterberg	NC075	21 188	21 188	-	-	-	-	21 188	100.0%
Thembelihle	NC076	35 174	35 174	30 676	87.2%	87.2%	-	4 498	12.8%
Siyathemba	NC077	39 935	40 485	31 283	78.3%	77.3%	-	9 202	22.7%
Siyancuma	NC078	48 078	48 078	54 148	112.6%	112.6%	(6 070)	-	(12.6%)
Pixley Ka Seme	DC7	81 655	81 655	99 411	121.7%	121.7%	(17 756)	-	(21.7%)
Total Pixley Ka Seme		462 395	464 889	449 152	97.1%	96.6%	15 737		3.4%
Mier	NC081	14 033	14 033	10 325	73.6%	73.6%	-	3 708	26.4%
!Kai! Garib	NC082	92 151	92 151	89 372	97.0%	97.0%	-	2 779	3.0%
//Khara Hais	NC083	297 012	297 012	193 409	65.1%	65.1%	-	103 603	34.9%
!Kheis	NC084	21 615	21 615	9 529	44.1%	44.1%	-	12 086	55.9%
Tsantsabane	NC085	77 237	69 907	59 683	77.3%	85.4%	-	10 224	14.6%
Kgatelopele	NC086	40 745	40 745	29 497	72.4%	72.4%	-	11 248	27.6%
Siyanda	DC8	64 274	64 274	30 262	47.1%	47.1%	-	34 012	52.9%
Total Siyanda		607 067	599 737	422 077	69.5%	70.4%	177 660		29.6%
Sol Plaatje	NC091	790 783	790 783	675 558	85.4%	85.4%	-	115 225	14.6%
Dikgatlong	NC092	61 569	61 569	62 463	101.5%	101.5%	(894)	-	(1.5%)
Magareng	NC093	52 320	52 320	46 022	88.0%	88.0%	-	6 298	12.0%
Phokwane	NC094	76 599	76 599	116 689	152.3%	152.3%	(40 090)	-	(52.3%)
Frances Baard	DC9	119 327	90 375	93 439	78.3%	103.4%	(3 064)	-	(3.4%)
Total Frances Baard		1 100 598	1 071 646	994 171	90.3%	92.8%	77 475		7.2%
Total Northern Cape		3 067 454	2 876 150	2 530 774	82.5%	88.0%	345 376		12.0%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
WESTERN CAPE									
Cape Town	CPT	19 667 136	19 673 496	14 730 238	74.9%	74.9%	-	4 943 258	25.1%
Total		19 667 136	19 673 496	14 730 238	74.9%	74.9%	4 943 258		25.1%
Matzikama	WC011	160 071	164 111	136 952	85.6%	83.5%	-	27 159	16.5%
Cederberg	WC012	137 046	137 046	113 785	83.0%	83.0%	-	23 261	17.0%
Bergrivier	WC013	181 094	183 469	148 499	82.0%	80.9%	-	34 970	19.1%
Saldanha Bay	WC014	553 769	553 769	337 000	60.9%	60.9%	-	216 769	39.1%
Swartland	WC015	277 403	277 403	229 637	82.8%	82.8%	-	47 766	17.2%
West Coast	DC1	336 882	336 882	192 882	57.3%	57.3%	-	144 000	42.7%
Total West Coast		1 646 265	1 652 680	1 158 755	70.4%	70.1%	493 925		29.9%
Witzenberg	WC022	236 634	236 634	208 546	88.1%	88.1%	-	28 088	11.9%
Drakenstein	WC023	902 198	902 198	869 275	96.4%	96.4%	-	32 923	3.6%
Stellenbosch	WC024	682 948	682 948	650 833	95.3%	95.3%	-	32 115	4.7%
Breede Valley	WC025	428 512	544 047	411 906	96.1%	75.7%	-	132 141	24.3%
Breede River Winelands	WC026	301 547	301 547	246 460	81.7%	81.7%	-	55 087	18.3%
Cape Winelands DM	DC2	346 041	346 041	255 177	73.7%	73.7%	-	90 864	26.3%
Total Cape Winelands DM		2 897 880	3 013 415	2 642 197	91.2%	87.7%	371 218		12.3%
Theewaterskloof	WC031	282 499	282 499	252 469	89.4%	89.4%	-	30 030	10.6%
Overstrand	WC032	568 153	576 916	456 286	80.3%	79.1%	-	120 630	20.9%
Cape Agulhas	WC033	128 448	128 448	132 504	103.2%	103.2%	(4 056)	-	(3.2%)
Swellendam	WC034	126 059	126 059	92 674	73.5%	73.5%	-	33 385	26.5%
Overberg	DC3	350 753	99 953	96 117	27.4%	96.2%	-	3 836	3.8%
Total Overberg		1 455 912	1 213 875	1 030 050	70.7%	84.9%	183 825		15.1%
Kannaland	WC041	77 135	59 232	67 843	88.0%	114.5%	(8 611)	-	(14.5%)
Hessequa	WC042	286 356	285 488	145 051	50.7%	50.8%	-	140 437	49.2%
Mossel Bay	WC043	501 409	590 356	387 256	77.2%	65.6%	-	203 100	34.4%
George	WC044	1 025 174	1 036 482	777 781	75.9%	75.0%	-	258 701	25.0%
Oudtshoorn	WC045	247 123	247 123	278 944	112.9%	112.9%	(31 821)	-	(12.9%)
Bitou	WC047	301 918	310 478	205 459	68.1%	66.2%	-	105 019	33.8%
Knysna	WC048	412 895	467 625	293 740	71.1%	62.8%	-	173 885	37.2%
Eden	DC4	181 927	181 927	161 626	88.8%	88.8%	-	20 301	11.2%
Total Eden		3 033 937	3 178 711	2 317 700	76.4%	72.9%	861 011		27.1%
Laingsburg	WC051	26 382	26 800	19 931	75.5%	74.4%	-	6 869	25.6%
Prince Albert	WC052	23 961	16 963	28 839	120.4%	170.0%	(11 876)	-	(70.0%)
Beaufort West	WC053	133 217	135 614	164 587	123.5%	121.4%	(28 973)	-	(21.4%)
Central Karoo	DC5	60 883	60 883	23 217	38.1%	38.1%	-	37 666	61.9%
Total Central Karoo		244 443	240 260	236 574	96.8%	98.5%	3 686		1.5%
Total Western Cape		28 945 573	28 972 437	22 115 514	76.4%	76.3%	6 856 923		23.7%
National Total		176 373 413	180 285 850	168 960 123	95.8%	93.7%	11 325 727		6.3%

Source: National Treasury Local Government Database

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
Nelson Mandela Bay	NMA	1 951 352	1 951 352	2 439 295	125.0%	125.0%	(487 943)	-	(25.0%)
Total		1 951 352	1 951 352	2 439 295	125.0%	125.0%	(487 943)		(25.0%)
Camdeboo	EC101	36 551	36 551	21 437	58.6%	58.6%	-	15 114	41.4%
Blue Crane Route	EC102	17 007	11 491	12 019	70.7%	104.6%	(528)	-	(4.6%)
Ikwezi	EC103	3 886	3 886	12 383	318.7%	318.7%	(8 497)	-	(218.7%)
Makana	EC104	34 055	34 055	37 702	110.7%	110.7%	(3 647)	-	(10.7%)
Ndlambe	EC105	38 249	38 249	29 910	78.2%	78.2%	-	8 339	21.8%
Sundays River Valley	EC106	10 523	28 523	17 580	167.1%	61.6%	-	10 943	38.4%
Baviaans	EC107	5 822	5 822	19 003	326.4%	326.4%	(13 181)	-	(226.4%)
Kouga	EC108	97 630	97 630	116 347	119.2%	119.2%	(18 717)	-	(19.2%)
Koukamma	EC109	8 740	8 740	14 618	167.3%	167.3%	(5 878)	-	(67.3%)
Cacadu	DC10	34 195	34 195	35 896	105.0%	105.0%	(1 701)	-	(5.0%)
Total Cacadu		286 658	299 142	316 895	110.5%	105.9%	(17 753)		(5.9%)
Mbhashe	EC121	21 056	21 056	1 928	9.2%	9.2%	-	19 128	90.8%
Mnquma	EC122	44 184	44 184	38 446	87.0%	87.0%	-	5 738	13.0%
Great Kei	EC123	10 689	10 689	8 399	78.6%	78.6%	-	2 290	21.4%
Amahlathi	EC124	18 131	18 131	17 133	94.5%	94.5%	-	998	5.5%
Buffalo City	EC125	902 088	724 182	368 978	40.9%	51.0%	-	355 204	49.0%
Ngqushwa	EC126	14 041	14 041	5 655	40.3%	40.3%	-	8 386	59.7%
Nkonkobe	EC127	18 471	18 956	110	0.6%	0.6%	-	18 846	99.4%
Nxuba	EC128	7 167	7 167	6 618	92.3%	92.3%	-	549	7.7%
Amathole	DC12	285 219	285 219	90 848	31.9%	31.9%	-	194 371	68.1%
Total Amathole		1 321 046	1 143 625	538 115	40.7%	47.1%	605 510		52.9%
Inxuba Yethemba	EC131	30 490	30 490	3 275	10.7%	10.7%	-	27 215	89.3%
Tsolwana	EC132	11 644	11 644	5 660	48.6%	48.6%	-	5 984	51.4%
Inkwanca	EC133	7 343	7 343	52	0.7%	0.7%	-	7 291	99.3%
Lukhanji	EC134	101 534	101 534	15 437	15.2%	15.2%	-	86 097	84.8%
Intsika Yethu	EC135	18 164	18 164	22 016	121.2%	121.2%	(3 852)	-	(21.2%)
Emalahleni (Ec)	EC136	32 527	32 527	17 556	54.0%	54.0%	-	14 971	46.0%
Engcobo	EC137	14 628	82 817	8 531	58.3%	10.3%	-	74 286	89.7%
Sakhisizwe	EC138	10 257	10 257	90	0.9%	0.9%	-	10 167	99.1%
Chris Hani	DC13	283 141	283 141	7 879	2.8%	2.8%	-	275 262	97.2%
Total Chris Hani		509 728	577 917	80 496	15.8%	13.9%	497 421		86.1%
Elundini	EC141	37 300	45 865	15 143	40.6%	33.0%	-	30 722	67.0%
Senqu	EC142	36 832	42 026	19 223	52.2%	45.7%	-	22 803	54.3%
Maletswai	EC143	24 791	-	30 497	123.0%	-	(30 497)	-	-
Gariep	EC144	11 024	11 024	7 417	67.3%	67.3%	-	3 607	32.7%
Ukhahlamba	DC14	86 368	86 368	84 389	97.7%	97.7%	-	1 979	2.3%
Total Ukhahlamba		196 315	185 283	156 669	79.8%	84.6%	28 614		15.4%
Mbizana	EC151	22 105	22 105	15 704	71.0%	71.0%	-	6 401	29.0%
Ntabankulu	EC152	12 601	12 601	10 386	82.4%	82.4%	-	2 215	17.6%
Ngquza Hills	EC153	37 462	32 736	16 583	44.3%	50.7%	-	16 153	49.3%
Port St Johns	EC154	13 686	13 686	13 378	97.7%	97.7%	-	308	2.3%
Nyandeni	EC155	30 577	30 577	17 841	58.3%	58.3%	-	12 736	41.7%
Mhlonlto	EC156	24 978	24 978	16 990	68.0%	68.0%	-	7 988	32.0%
King Sabata Dalindyebo	EC157	247 983	247 983	143 227	57.8%	57.8%	-	104 756	42.2%
O .R. Tambo	DC15	507 501	563 219	362 555	71.4%	64.4%	-	200 664	35.6%
Total O. R. Tambo		896 893	947 885	596 664	66.5%	62.9%	351 221		37.1%
Matatiele	EC441	79 400	101 155	53 604	67.5%	53.0%	-	47 551	47.0%
Umzimvubu	EC442	63 723	63 723	50 034	78.5%	78.5%	-	13 689	21.5%
Alfred Nzo	DC44	181 712	181 712	139 684	76.9%	76.9%	-	42 028	23.1%
Total Alfred Nzo		324 835	346 590	243 322	74.9%	70.2%	103 268		29.8%
Total Eastern Cape		5 486 827	5 451 794	4 371 456	79.7%	80.2%	1 080 338		19.8%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
	Letsemeng	FS161	35 650	35 650	50 581	141.9%	141.9%	(14 931)	-	(41.9%)
	Kopanong	FS162	31 778	31 778	55 102	173.4%	173.4%	(23 324)	-	(73.4%)
	Mohokare	FS163	7 250	7 250	5 885	81.2%	81.2%	-	1 365	18.8%
	Xhariep	DC16	-	-	669	-	-	(669)	-	-
	Total Xhariep		74 678	74 678	112 237	150.3%	150.3%	(37 559)		(50.3%)
	Naledi (Fs)	FS171	8 820	8 820	878	10.0%	10.0%	-	7 942	90.0%
	Mangaung	FS172	727 434	727 434	589 471	81.0%	81.0%	-	137 963	19.0%
	Mantsopa	FS173	36 111	36 111	24 573	68.0%	68.0%	-	11 538	32.0%
	Motheo	DC17	-	-	700	-	-	(700)	-	-
	Total Motheo		772 365	772 365	615 622	79.7%	79.7%	156 743		20.3%
	Masilonyana	FS181	36 260	36 260	24 777	68.3%	68.3%	-	11 483	31.7%
	Tokologo	FS182	64 698	64 698	78 679	121.6%	121.6%	(13 981)	-	(21.6%)
	Tswelopele	FS183	15 604	15 604	45 361	290.7%	290.7%	(29 757)	-	(190.7%)
	Majhabeng	FS184	139 683	139 683	118 548	84.9%	84.9%	-	21 135	15.1%
	Nala	FS185	75 040	75 040	21 208	28.3%	28.3%	-	53 832	71.7%
	Lejweleputswa	DC18	6 910	11 358	18 897	273.5%	166.4%	(7 539)	-	(66.4%)
	Total Lejweleputswa		338 195	342 643	307 470	90.9%	89.7%	35 173		10.3%
	Setsoto	FS191	30 547	30 547	43 842	143.5%	143.5%	(13 295)	-	(43.5%)
	Dihlabeng	FS192	38 331	38 331	31 343	81.8%	81.8%	-	6 988	18.2%
	Nketoana	FS193	35 003	83 339	34 837	99.5%	41.8%	-	48 502	58.2%
	Maluti-a-Phofung	FS194	171 973	171 973	135 037	78.5%	78.5%	-	36 936	21.5%
	Phumelela	FS195	26 204	26 204	10 089	38.5%	38.5%	-	16 115	61.5%
	Thabo Mofutsanyana	DC19	59 810	59 810	553	0.9%	0.9%	-	59 257	99.1%
	Total Thabo Mofutsanyana		361 868	410 204	255 701	70.7%	62.3%	154 503		37.7%
	Moqhaka	FS201	27 978	27 978	10 854	38.8%	38.8%	-	17 124	61.2%
	Ngwathe	FS203	83 121	83 121	81 547	98.1%	98.1%	-	1 574	1.9%
	Metsimaholo	FS204	88 925	88 925	19 221	21.6%	21.6%	-	69 704	78.4%
	Mafube	FS205	24 137	24 137	11 824	49.0%	49.0%	-	12 313	51.0%
	Fezile Dabi	DC20	4 924	4 924	3 852	78.2%	78.2%	-	1 072	21.8%
	Total Fezile Dabi		229 085	229 085	127 298	55.6%	55.6%	101 787		44.4%
	Total Free State		1 776 191	1 828 975	1 418 328	79.9%	77.5%	410 647		22.5%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
GAUTENG									
Ekurhuleni Metro	EKU	2 248 236	2 248 236	2 526 600	112.4%	112.4%	(278 364)	-	(12.4%)
City Of Johannesburg	JHB	5 270 489	6 474 589	6 373 507	120.9%	98.4%	-	101 082	1.6%
City Of Tshwane	TSH	3 161 765	3 161 765	3 263 314	103.2%	103.2%	(101 549)	-	(3.2%)
Total Metros		10 680 490	11 884 590	12 163 421	113.9%	102.3%	(278 831)		(2.3%)
Emfuleni	GT421	293 091	293 091	141 592	48.3%	48.3%	-	151 499	51.7%
Midvaal	GT422	59 386	59 386	43 745	73.7%	73.7%	-	15 641	26.3%
Lesedi	GT423	62 994	62 994	22 893	36.3%	36.3%	-	40 101	63.7%
Sedibeng	DC42	18 235	18 235	7 214	39.6%	39.6%	-	11 021	60.4%
Total Sedibeng		433 706	433 706	215 444	49.7%	49.7%	218 262		50.3%
Nokeng Tsa Taemane	GT461	44 006	44 006	41 367	94.0%	94.0%	-	2 639	6.0%
Kungwini	GT462	116 968	125 686	98 620	84.3%	78.5%	-	27 066	21.5%
Metsweding	DC46	6 440	12 785	3 491	54.2%	27.3%	-	9 294	72.7%
Total Metsweding		167 414	182 477	143 478	85.7%	78.6%	38 999		21.4%
Mogale City	GT481	114 570	139 632	101 154	88.3%	72.4%	-	38 478	27.6%
Randfontein	GT482	72 563	72 563	59 363	81.8%	81.8%	-	13 200	18.2%
Westonaria	GT483	58 349	58 349	30 941	53.0%	53.0%	-	27 408	47.0%
Merafong City	GT484	341 031	341 031	341 031	100.0%	100.0%	-	-	-
West Rand	DC48	28 732	45 214	9 571	33.3%	21.2%	-	35 643	78.8%
Total West Rand		615 245	656 789	542 060	88.1%	82.5%	114 729		17.5%
Total Gauteng		11 896 855	13 157 562	13 064 403	109.8%	99.3%	93 159		0.7%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
eThekweni	ETH	5 929 687	5 929 687	5 827 672	98.3%	98.3%	-	102 015	1.7%
Total		5 929 687	5 929 687	5 827 672	98.3%	98.3%	102 015		1.7%
Vulamehlo	KZN211	20 467	20 467	1 625	7.9%	7.9%	-	18 842	92.1%
Umdoni	KZN212	54 270	54 270	44 204	81.5%	81.5%	-	10 066	18.5%
Umzumbe	KZN213	41 577	41 577	26 840	64.6%	64.6%	-	14 737	35.4%
uMuziwabantu	KZN214	25 797	25 797	14 257	55.3%	55.3%	-	11 540	44.7%
Ezingolweni	KZN215	5 840	5 840	9 221	157.9%	157.9%	(3 381)	-	(57.9%)
Hibiscus Coast	KZN216	126 532	126 532	72 022	56.9%	56.9%	-	54 510	43.1%
Ugu	DC21	409 247	409 247	232 797	56.9%	56.9%	-	176 450	43.1%
Total Ugu		683 730	683 730	400 966	58.6%	58.6%	282 764		41.4%
uMshwathi	KZN221	39 778	39 778	14 176	35.6%	35.6%	-	25 602	64.4%
uMngeni	KZN222	65 979	65 979	26 001	39.4%	39.4%	-	39 978	60.6%
Mpofana	KZN223	17 376	17 376	18 133	104.4%	104.4%	(757)	-	(4.4%)
Impendle	KZN224	4 464	4 464	2 139	47.9%	47.9%	-	2 325	52.1%
Msunduzi	KZN225	236 817	323 302	298 093	125.9%	92.2%	-	25 209	7.8%
Mkhambathini	KZN226	9 708	9 708	-	-	-	-	9 708	100.0%
Richmond	KZN227	14 291	9 168	5 737	40.1%	62.6%	-	3 431	37.4%
uMqungundlovu	DC22	133 415	133 415	70 982	53.2%	53.2%	-	62 433	46.8%
Total uMqungundlovu		521 828	603 190	435 261	83.4%	72.2%	167 929		27.8%
Emnambithi/Ladysmith	KZN232	61 650	63 653	50 759	82.3%	79.7%	-	12 894	20.3%
Indaka	KZN233	9 133	9 133	11 618	127.2%	127.2%	(2 485)	-	(27.2%)
Umtshezi	KZN234	75 806	75 806	20 451	27.0%	27.0%	-	55 355	73.0%
Okhahlamba	KZN235	10 884	10 884	16 741	153.8%	153.8%	(5 857)	-	(53.8%)
Imbabazane	KZN236	22 085	11 682	10 869	49.2%	93.0%	-	813	7.0%
Uthukela	DC23	91 828	91 828	57 413	62.5%	62.5%	-	34 415	37.5%
Total Uthukela		271 386	262 986	167 851	61.8%	63.8%	95 135		36.2%
Endumeni	KZN241	37 750	37 750	7 662	20.3%	20.3%	-	30 088	79.7%
Nquthu	KZN242	13 205	-	44	0.3%	-	(44)	-	-
Msinga	KZN244	13 217	13 217	7 270	55.0%	55.0%	-	5 947	45.0%
Umvoti	KZN245	54 849	54 849	29 614	54.0%	54.0%	-	25 235	46.0%
Umzinyathi	DC24	105 063	105 063	10 243	9.7%	9.7%	-	94 820	90.3%
Total Umzinyathi		224 084	210 879	54 833	24.5%	26.0%	156 046		74.0%
Newcastle	KZN252	80 246	80 246	41 484	51.7%	51.7%	-	38 762	48.3%
eMadlangeni	KZN253	4 047	3 776	3 969	98.1%	105.1%	(193)	-	(5.1%)
Dannhauser	KZN254	12 089	12 089	305 209	2524.7%	2524.7%	(293 120)	-	(2424.7%)
Amajuba	DC25	41 541	41 541	20 756	50.0%	50.0%	-	20 785	50.0%
Total Amajuba		137 923	137 652	371 418	269.3%	269.8%	(233 766)		(169.8%)
eDumbe	KZN261	8 830	8 830	4 842	54.8%	54.8%	-	3 988	45.2%
uPhongolo	KZN262	14 740	14 740	8 463	57.4%	57.4%	-	6 277	42.6%
Abaqulusi	KZN263	195 085	199 341	47 040	24.1%	23.6%	-	152 301	76.4%
Nongoma	KZN265	8 842	8 842	13 105	148.2%	148.2%	(4 263)	-	(48.2%)
Ulundi	KZN266	28 677	28 677	15 913	55.5%	55.5%	-	12 764	44.5%
Zululand	DC26	239 241	239 241	199 615	83.4%	83.4%	-	39 626	16.6%
Total Zululand		495 415	499 671	288 978	58.3%	57.8%	210 693		42.2%
Umhlabuyalingana	KZN271	14 442	18 895	7 310	50.6%	38.7%	-	11 585	61.3%
Jozini	KZN272	17 098	17 098	14 000	81.9%	81.9%	-	3 098	18.1%
The Big Five False Bay	KZN273	6 564	6 564	3 854	58.7%	58.7%	-	2 710	41.3%
Hlabisa	KZN274	15 664	15 664	17 025	108.7%	108.7%	(1 361)	-	(8.7%)
Mtubatuba	KZN275	3 989	3 989	2 305	57.8%	57.8%	-	1 684	42.2%
Umkhanyakude	DC27	231 541	231 541	105 942	45.8%	45.8%	-	125 599	54.2%
Total Umkhanyakude		289 298	293 751	150 436	52.0%	51.2%	143 315		48.8%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Mfolozi	KZN281	12 147	12 147	573	4.7%	4.7%	-	11 574	95.3%
uMhlathuze	KZN282	559 468	559 468	406 712	72.7%	72.7%	-	152 756	27.3%
Ntambanana	KZN283	5 307	5 307	1 079	20.3%	20.3%	-	4 228	79.7%
Umlalazi	KZN284	36 510	28 094	22 452	61.5%	79.9%	-	5 642	20.1%
Mthonjaneni	KZN285	6 490	6 490	11 483	176.9%	176.9%	(4 993)	-	(76.9%)
Nkandla	KZN286	8 406	8 406	-	-	-	-	8 406	100.0%
uThungulu	DC28	170 894	263 403	231 944	135.7%	88.1%	-	31 459	11.9%
Total uThungulu		799 222	883 315	674 243	84.4%	76.3%	209 072		23.7%
Mandeni	KZN291	65 041	-	18 152	27.9%	-	(18 152)	-	-
KwaDukuza	KZN292	300 957	166 239	85 085	28.3%	51.2%	-	81 154	48.8%
Ndwedwe	KZN293	15 423	15 423	10 536	68.3%	68.3%	-	4 887	31.7%
Maphumulo	KZN294	9 202	9 202	24 714	268.6%	268.6%	(15 512)	-	(168.6%)
iLembe	DC29	149 722	149 722	114 437	76.4%	76.4%	-	35 285	23.6%
Total iLembe		540 345	340 586	252 924	46.8%	74.3%	87 662		25.7%
Ingwe	KZN431	46 453	46 453	14 050	30.2%	30.2%	-	32 403	69.8%
Kwa Sani	KZN432	54 510	54 510	2 947	5.4%	5.4%	-	51 563	94.6%
Greater Kokstad	KZN433	61 039	64 039	40 349	66.1%	63.0%	-	23 690	37.0%
Ubuhlebezwe	KZN434	55 666	55 666	6 932	12.5%	12.5%	-	48 734	87.5%
Umzimkhulu	KZN435	78 003	78 003	12 352	15.8%	15.8%	-	65 651	84.2%
Sisonke	DC43	136 403	136 403	118 307	86.7%	86.7%	-	18 096	13.3%
Total Sisonke		432 074	435 074	194 937	45.1%	44.8%	240 137		55.2%
Total KwaZulu-Natal		10 324 992	10 280 521	8 819 519	85.4%	85.8%	1 461 002		14.2%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
	Greater Giyani	LIM331	33 997	33 997	21 788	64.1%	64.1%	-	12 209	35.9%
	Greater Letaba	LIM332	41 766	41 766	25 580	61.2%	61.2%	-	16 186	38.8%
	Greater Tzaneen	LIM333	54 605	54 605	26 945	49.3%	49.3%	-	27 660	50.7%
	Ba-Phalaborwa	LIM334	20 123	20 123	13 973	69.4%	69.4%	-	6 150	30.6%
	Maruleng	LIM335	16 051	16 051	21 183	132.0%	132.0%	(5 132)	-	(32.0%)
	Mopani	DC33	264 353	264 353	24 008	9.1%	9.1%	-	240 345	90.9%
	Total Mopani		430 895	430 895	133 477	31.0%	31.0%	297 418		69.0%
	Musina	LIM341	13 529	13 529	23 297	172.2%	172.2%	(9 768)	-	(72.2%)
	Mutale	LIM342	10 258	10 258	7 258	70.8%	70.8%	-	3 000	29.2%
	Thulamela	LIM343	250 124	250 124	71 148	28.4%	28.4%	-	178 976	71.6%
	Makhado	LIM344	59 432	59 432	36 646	61.7%	61.7%	-	22 786	38.3%
	Vhembe	DC34	885 461	885 461	451 539	51.0%	51.0%	-	433 922	49.0%
	Total Vhembe		1 218 804	1 218 804	589 888	48.4%	48.4%	628 916		51.6%
	Blouberg	LIM351	32 487	32 487	15 400	47.4%	47.4%	-	17 087	52.6%
	Aganang	LIM352	39 687	31 827	14 571	36.7%	45.8%	-	17 256	54.2%
	Molemole	LIM353	16 340	16 340	4 541	27.8%	27.8%	-	11 799	72.2%
	Polokwane	LIM354	1 244 109	1 244 109	324 145	26.1%	26.1%	-	919 964	73.9%
	Lepelle-Nkumpi	LIM355	60 294	60 294	7 089	11.8%	11.8%	-	53 205	88.2%
	Capricorn	DC35	535 909	535 909	10 631	2.0%	2.0%	-	525 278	98.0%
	Total Capricorn		1 928 826	1 920 966	376 377	19.5%	19.6%	1 544 589		80.4%
	Thabazimbi	LIM361	56 697	56 697	13 652	24.1%	24.1%	-	43 045	75.9%
	Lephalale	LIM362	25 504	25 504	15 493	60.7%	60.7%	-	10 011	39.3%
	Mookgopong	LIM364	31 565	31 565	10 847	34.4%	34.4%	-	20 718	65.6%
	Modimolle	LIM365	52 768	52 768	17 446	33.1%	33.1%	-	35 322	66.9%
	Bela Bela	LIM366	12 478	12 478	16 073	128.8%	128.8%	(3 595)	-	(28.8%)
	Mogalakwena	LIM367	160 120	160 120	106 584	66.6%	66.6%	-	53 536	33.4%
	Waterberg	DC36	24 737	24 737	1 812	7.3%	7.3%	-	22 925	92.7%
	Total Waterberg		363 869	363 869	181 907	50.0%	50.0%	181 962		50.0%
	Greater Marble Hall	LIM471	23 713	23 713	17 762	74.9%	74.9%	-	5 951	25.1%
	Elias Motsoaledi	LIM472	82 425	82 425	42 590	51.7%	51.7%	-	39 835	48.3%
	Makhudutamaga	LIM473	39 535	39 535	34 710	87.8%	87.8%	-	4 825	12.2%
	Fetakgomo	LIM474	9 272	9 272	1 824	19.7%	19.7%	-	7 448	80.3%
	Greater Tubatse	LIM475	30 887	30 887	82 249	266.3%	266.3%	(51 362)	-	(166.3%)
	Greater Sekhukhune	DC47	513 771	513 771	63 604	12.4%	12.4%	-	450 167	87.6%
	Total Greater Sekhukhune		699 603	699 603	242 739	34.7%	34.7%	456 864		65.3%
	Total Limpopo		4 641 997	4 634 137	1 524 388	32.8%	32.9%	3 109 749		67.1%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
MPUMALANGA									
	Albert Luthuli	MP301	57 606	57 606	-	-	-	57 606	100.0%
	Msukaligwa	MP302	54 544	54 544	29 351	53.8%	-	25 193	46.2%
	Mkhondo	MP303	81 628	81 628	67 272	82.4%	-	14 356	17.6%
	Seme	MP304	46 921	46 921	19 411	41.4%	-	27 510	58.6%
	Lekwa	MP305	80 511	80 511	23 396	29.1%	-	57 115	70.9%
	Dipaleseng	MP306	21 637	21 637	22 193	102.6%	(556)	-	(2.6%)
	Govan Mbeki	MP307	109 001	109 001	100 622	92.3%	-	8 379	7.7%
	Gert Sibande	DC30	66 000	66 000	137 746	208.7%	(71 746)	-	(108.7%)
	Total Gert Sibande		517 848	517 848	399 991	77.2%	117 857		22.8%
	Delmas	MP311	35 703	35 703	7 760	21.7%	-	27 943	78.3%
	Emalahleni (Mp)	MP312	298 097	298 097	206 127	69.1%	-	91 970	30.9%
	Steve Tshwete	MP313	277 385	316 455	194 147	70.0%	-	122 308	38.6%
	Emakhazeni	MP314	17 365	17 365	12 352	71.1%	-	5 013	28.9%
	Thembisile	MP315	88 420	88 420	64 386	72.8%	-	24 034	27.2%
	Dr J.S. Moroka	MP316	128 007	128 007	-	-	-	128 007	100.0%
	Nkangala	DC31	1 555	1 555	9 061	582.7%	(7 506)	-	(482.7%)
	Total Nkangala		846 532	885 602	493 833	58.3%	391 769		44.2%
	Thaba Chweu	MP321	30 573	30 573	8 787	28.7%	-	21 786	71.3%
	Mbombela	MP322	950 887	1 350 973	738 730	77.7%	-	612 243	45.3%
	Umjindi	MP323	35 447	28 428	1 847	5.2%	-	26 581	93.5%
	Nkomazi	MP324	125 591	125 591	-	-	-	125 591	100.0%
	Bushbuckridge	MP325	213 975	213 975	173 368	81.0%	-	40 607	19.0%
	Ehlanzeni	DC32	214 049	214 049	2 278	1.1%	-	211 771	98.9%
	Total Ehlanzeni		1 570 522	1 963 589	925 010	58.9%	1 038 579		52.9%
	Total Mpumalanga		2 934 902	3 367 039	1 818 834	62.0%	1 548 205		46.0%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTH WEST									
Moretele	NW371	273 424	273 424	54 236	19.8%	19.8%	-	219 188	80.2%
Madibeng	NW372	162 870	162 870	-	-	-	-	162 870	100.0%
Rustenburg	NW373	389 152	389 152	371 826	95.5%	95.5%	-	17 326	4.5%
Kgetlengrivier	NW374	14 025	14 025	14 025	100.0%	100.0%	-	-	-
Moses Kotane	NW375	164	164	127 133	77520.1%	77520.1%	(126 969)	-	(77420.1%)
Bojanala Platinum	DC37	153 028	153 028	153 028	100.0%	100.0%	-	-	-
Total Bojanala Platinum		992 663	992 663	720 248	72.6%	72.6%	272 415		27.4%
Ratlou	NW381	43 887	43 887	43 887	100.0%	100.0%	-	-	-
Tswaing	NW382	20 031	20 031	20 031	100.0%	100.0%	-	-	-
Mafikeng	NW383	143 271	101 874	43 759	30.5%	43.0%	-	58 115	57.0%
Ditsobotla	NW384	26 526	26 526	17 886	67.4%	67.4%	-	8 640	32.6%
Ramotshere Moiloa	NW385	22 135	22 135	12 588	56.9%	56.9%	-	9 547	43.1%
Ngaka Modiri Molema	DC38	230 132	230 132	230 132	100.0%	100.0%	-	-	-
Total Ngaka Modiri Molema		485 982	444 585	368 283	75.8%	82.8%	76 302		17.2%
Kagisano	NW391	-	-	-	-	-	-	-	-
Naledi (Nw)	NW392	101 699	101 699	61 731	60.7%	60.7%	-	39 968	39.3%
Mamusa	NW393	57 245	57 245	-	-	-	-	57 245	100.0%
Greater Taung	NW394	25 201	25 201	25 201	100.0%	100.0%	-	-	-
Molopo	NW395	9 395	9 395	-	-	-	-	9 395	100.0%
Lekwa-Teemane	NW396	21 658	21 658	7 405	34.2%	34.2%	-	14 253	65.8%
Dr Ruth Segomotsi Mompati	DC39	102 653	102 653	102 653	100.0%	100.0%	-	-	-
Total Dr Ruth Segomotsi Mompati		317 851	317 851	196 990	62.0%	62.0%	120 861		38.0%
Ventersdorp	NW401	17 939	17 939	-	-	-	-	17 939	100.0%
Tlokwe	NW402	132 494	132 494	83 713	63.2%	63.2%	-	48 781	36.8%
City Of Matlosana	NW403	167 149	167 149	167 149	100.0%	100.0%	-	-	-
Maquassi Hills	NW404	113 747	113 747	-	-	-	-	113 747	100.0%
Dr Kenneth Kaunda	DC40	59 959	59 959	59 959	100.0%	100.0%	-	-	-
Total Dr Kenneth Kaunda		491 288	491 288	310 821	63.3%	63.3%	180 467		36.7%
Total North West		2 287 784	2 246 387	1 596 342	69.8%	71.1%	650 045		28.9%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTHERN CAPE									
Moshaweng	NC451	41 226	41 226	23 948	58.1%	58.1%	-	17 278	41.9%
Ga-Segonyana	NC452	30 761	30 761	25 894	84.2%	84.2%	-	4 867	15.8%
Gamagara	NC453	107 831	25 427	17 102	15.9%	67.3%	-	8 325	32.7%
John Taolo Gaetsewe	DC45	7 108	7 108	2 135	30.0%	30.0%	-	4 973	70.0%
Total John Taolo Gaetsewe		186 926	104 522	69 079	37.0%	66.1%	35 443		33.9%
Richtersveld	NC061	7 117	7 117	7 987	112.2%	112.2%	(870)	-	(12.2%)
Nama Khoi	NC062	6 455	6 455	1 414	21.9%	21.9%	-	5 041	78.1%
Kamiesberg	NC064	7 251	7 251	2 328	32.1%	32.1%	-	4 923	67.9%
Hantam	NC065	15 935	15 935	12 661	79.5%	79.5%	-	3 274	20.5%
Karoo Hoogland	NC066	3 681	3 681	5 254	142.7%	142.7%	(1 573)	-	(42.7%)
Khai-Ma	NC067	7 420	7 420	16 693	225.0%	225.0%	(9 273)	-	(125.0%)
Namakwa	DC6	824	694	1 396	169.4%	201.2%	(702)	-	(101.2%)
Total Namakwa		48 683	48 553	47 733	98.0%	98.3%	820		1.7%
Ubuntu	NC071	13 718	13 718	16 634	121.3%	121.3%	(2 916)	-	(21.3%)
Umsobomvu	NC072	7 006	7 006	447	6.4%	6.4%	-	6 559	93.6%
Emthanjeni	NC073	13 574	13 574	7 570	55.8%	55.8%	-	6 004	44.2%
Kareeberg	NC074	4 592	4 592	17 716	385.8%	385.8%	(13 124)	-	(285.8%)
Renosterberg	NC075	3 894	3 894	-	-	-	-	3 894	100.0%
Thembelihle	NC076	12 085	12 085	4 547	37.6%	37.6%	-	7 538	62.4%
Siyathemba	NC077	4 085	4 085	108	2.6%	2.6%	-	3 977	97.4%
Siyancuma	NC078	8 014	8 014	19 906	248.4%	248.4%	(11 892)	-	(148.4%)
Pixley Ka Seme	DC7	6 141	6 141	5 918	96.4%	96.4%	-	223	3.6%
Total Pixley Ka Seme		73 109	73 109	72 846	99.6%	99.6%	263		0.4%
Mier	NC081	3 398	3 398	4 684	137.8%	137.8%	(1 286)	-	(37.8%)
!Kai! Garib	NC082	20 841	20 841	12 477	59.9%	59.9%	-	8 364	40.1%
//Khara Hais	NC083	76 948	76 948	26 487	34.4%	34.4%	-	50 461	65.6%
!Kheis	NC084	6 738	6 738	2 552	37.9%	37.9%	-	4 186	62.1%
Tsantsabane	NC085	17 445	18 485	21 910	125.6%	118.5%	(3 425)	-	(18.5%)
Kgatelopele	NC086	14 001	14 001	5 368	38.3%	38.3%	-	8 633	61.7%
Siyanda	DC8	8 736	8 736	5 015	57.4%	57.4%	-	3 721	42.6%
Total Siyanda		148 107	149 147	78 493	53.0%	52.6%	70 654		47.4%
Sol Plaatje	NC091	125 707	125 707	153 384	122.0%	122.0%	(27 677)	-	(22.0%)
Dikgatlong	NC092	10 265	10 265	15 016	146.3%	146.3%	(4 751)	-	(46.3%)
Magareng	NC093	13 832	13 832	14 060	101.6%	101.6%	(228)	-	(1.6%)
Phokwane	NC094	15 462	15 462	20 566	133.0%	133.0%	(5 104)	-	(33.0%)
Frances Baard	DC9	57 217	29 289	23 123	40.4%	78.9%	-	6 166	21.1%
Total Frances Baard		222 483	194 555	226 149	101.6%	116.2%	(31 594)		(16.2%)
Total Northern Cape		679 308	569 886	494 300	72.8%	86.7%	75 586		13.3%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
WESTERN CAPE									
Cape Town	CPT	3 909 092	5 224 062	5 060 341	129.5%	96.9%	-	163 721	3.1%
Total		3 909 092	5 224 062	5 060 341	129.5%	96.9%	163 721		3.1%
Matzikama	WC011	44 572	44 572	43 960	98.6%	98.6%	-	612	1.4%
Cederberg	WC012	32 650	32 650	32 366	99.1%	99.1%	-	284	0.9%
Bergrivier	WC013	44 277	45 177	33 153	74.9%	73.4%	-	12 024	26.6%
Saldanha Bay	WC014	103 717	103 717	83 664	80.7%	80.7%	-	20 053	19.3%
Swartland	WC015	55 340	55 340	51 848	93.7%	93.7%	-	3 492	6.3%
West Coast	DC1	72 621	72 621	72 374	99.7%	99.7%	-	247	0.3%
Total West Coast		353 177	354 072	317 365	89.9%	89.6%	36 712		10.4%
Witzenberg	WC022	45 718	45 718	60 043	131.3%	131.3%	(14 325)	-	(31.3%)
Drakenstein	WC023	233 240	233 240	235 554	101.0%	101.0%	(2 314)	-	(1.0%)
Stellenbosch	WC024	156 197	156 197	106 357	68.1%	68.1%	-	49 840	31.9%
Breede Valley	WC025	84 408	97 921	81 510	96.6%	83.2%	-	16 411	16.8%
Breede River Winelands	WC026	57 732	57 732	46 352	80.3%	80.3%	-	11 380	19.7%
Cape Winelands DM	DC2	27 775	27 775	59 767	215.2%	215.2%	(31 992)	-	(115.2%)
Total Cape Winelands DM		605 070	618 583	589 583	97.4%	95.3%	29 000		4.7%
Theewaterskloof	WC031	76 712	76 712	60 667	79.1%	79.1%	-	16 045	20.9%
Overstrand	WC032	167 128	167 128	174 209	104.2%	104.2%	(7 081)	-	(4.2%)
Cape Agulhas	WC033	27 294	27 294	24 594	90.1%	90.1%	-	2 700	9.9%
Swellendam	WC034	38 694	38 694	25 952	67.1%	67.1%	-	12 742	32.9%
Overberg	DC3	91 828	2 994	3 003	3.3%	100.3%	(9)	-	(0.3%)
Total Overberg		401 656	312 822	288 425	71.8%	92.2%	24 397		7.8%
Kannaland	WC041	17 780	17 780	12 798	72.0%	72.0%	-	4 982	28.0%
Hessequa	WC042	76 698	66 651	49 973	65.2%	75.0%	-	16 678	25.0%
Mossel Bay	WC043	97 138	107 445	100 502	103.5%	93.5%	-	6 943	6.5%
George	WC044	330 202	332 210	284 301	86.1%	85.6%	-	47 909	14.4%
Oudtshoorn	WC045	29 970	29 970	17 490	58.4%	58.4%	-	12 480	41.6%
Bitou	WC047	90 110	80 402	69 123	76.7%	86.0%	-	11 279	14.0%
Knysna	WC048	68 617	85 509	68 766	100.2%	80.4%	-	16 743	19.6%
Eden	DC4	22 631	22 631	29 017	128.2%	128.2%	(6 386)	-	(28.2%)
Total Eden		733 146	742 598	631 970	86.2%	85.1%	110 628		14.9%
Laingsburg	WC051	5 155	5 155	4 806	93.2%	93.2%	-	349	6.8%
Prince Albert	WC052	6 998	-	5 534	79.1%	-	(5 534)	-	-
Beaufort West	WC053	36 004	36 004	24 156	67.1%	67.1%	-	11 848	32.9%
Central Karoo	DC5	6 470	6 470	7 283	112.6%	112.6%	(813)	-	(12.6%)
Total Central Karoo		54 627	47 629	41 779	76.5%	87.7%	5 850		12.3%
Total Western Cape		6 056 768	7 299 771	6 929 463	114.4%	94.9%	370 308		5.1%
National Total		46 085 624	48 836 072	40 037 033	86.9%	82.0%	8 799 039		18.0%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
Nelson Mandela Bay	NMA	4 336 055	4 427 581	4 311 267	99.4%	97.4%	-	116 314	2.6%
Total		4 336 055	4 427 581	4 311 267	99.4%	97.4%	116 314		2.6%
Camdeboo	EC101	65 608	69 991	83 194	126.8%	118.9%	(13 203)	-	(18.9%)
Blue Crane Route	EC102	121 019	125 839	110 561	91.4%	87.9%	-	15 278	12.1%
Ikwezi	EC103	16 185	16 535	14 532	89.8%	87.9%	-	2 003	12.1%
Makana	EC104	171 455	177 047	169 294	98.7%	95.6%	-	7 753	4.4%
Ndlambe	EC105	123 349	123 349	132 325	107.3%	107.3%	(8 976)	-	(7.3%)
Sundays River Valley	EC106	46 447	46 447	192 320	414.1%	414.1%	(145 873)	-	(314.1%)
Baviaans	EC107	23 367	23 367	23 637	101.2%	101.2%	(270)	-	(1.2%)
Kouga	EC108	289 287	299 122	324 268	112.1%	108.4%	(25 146)	-	(8.4%)
Koukamma	EC109	42 065	42 065	62 440	148.4%	148.4%	(20 375)	-	(48.4%)
Cacadu	DC10	301 846	301 846	194 191	64.3%	64.3%	-	107 655	35.7%
Total Cacadu		1 200 628	1 225 608	1 306 762	108.8%	106.6%	(81 154)		(6.6%)
Mbhashe	EC121	54 769	54 769	88 562	161.7%	161.7%	(33 793)	-	(61.7%)
Mnquma	EC122	112 718	112 718	137 772	122.2%	122.2%	(25 054)	-	(22.2%)
Great Kei	EC123	23 970	23 970	24 606	102.7%	102.7%	(636)	-	(2.7%)
Amahlathi	EC124	67 513	68 781	63 112	93.5%	91.8%	-	5 669	8.2%
Buffalo City	EC125	2 138 758	2 192 798	2 295 426	107.3%	104.7%	(102 628)	-	(4.7%)
Ngqushwa	EC126	32 359	32 359	34 251	105.8%	105.8%	(1 892)	-	(5.8%)
Nkonkobe	EC127	94 168	97 471	76 436	81.2%	78.4%	-	21 035	21.6%
Nxuba	EC128	31 392	31 392	30 290	96.5%	96.5%	-	1 102	3.5%
Amathole	DC12	483 457	483 457	745 103	154.1%	154.1%	(261 646)	-	(54.1%)
Total Amathole		3 039 104	3 097 715	3 495 558	115.0%	112.8%	(397 843)		(12.8%)
Inxuba Yethemba	EC131	78 074	81 550	93 738	120.1%	114.9%	(12 188)	-	(14.9%)
Tsolwana	EC132	25 951	30 217	45 672	176.0%	151.1%	(15 455)	-	(51.1%)
Inkwanca	EC133	19 292	19 292	37 634	195.1%	195.1%	(18 342)	-	(95.1%)
Lukhanji	EC134	255 766	255 766	232 087	90.7%	90.7%	-	23 679	9.3%
Intsika Yethu	EC135	63 842	63 842	78 710	123.3%	123.3%	(14 868)	-	(23.3%)
Emalahleni (Ec)	EC136	62 248	62 688	56 921	91.4%	90.8%	-	5 767	9.2%
Engcobo	EC137	38 429	40 972	55 146	143.5%	134.6%	(14 174)	-	(34.6%)
Sakhisizwe	EC138	35 101	35 101	45 389	129.3%	129.3%	(10 288)	-	(29.3%)
Chris Hani	DC13	182 513	182 513	438 808	240.4%	240.4%	(256 295)	-	(140.4%)
Total Chris Hani		761 216	771 941	1 084 105	142.4%	140.4%	(312 164)		(40.4%)
Elundini	EC141	64 990	63 778	85 357	131.3%	133.8%	(21 579)	-	(33.8%)
Senqu	EC142	76 527	80 129	63 690	83.2%	79.5%	-	16 439	20.5%
Maletswai	EC143	67 456	70 086	86 152	127.7%	122.9%	(16 066)	-	(22.9%)
Gariep	EC144	55 289	56 307	52 074	94.2%	92.5%	-	4 233	7.5%
Ukhahlamba	DC14	195 221	195 221	197 667	101.3%	101.3%	(2 446)	-	(1.3%)
Total Ukhahlamba		459 483	465 521	484 940	105.5%	104.2%	(19 419)		(4.2%)
Mbizana	EC151	52 671	52 671	71 646	136.0%	136.0%	(18 975)	-	(36.0%)
Ntabankulu	EC152	30 935	30 935	45 337	146.6%	146.6%	(14 402)	-	(46.6%)
Ngquza Hills	EC153	65 530	61 177	76 472	116.7%	125.0%	(15 295)	-	(25.0%)
Port St Johns	EC154	32 452	32 452	52 592	162.1%	162.1%	(20 140)	-	(62.1%)
Nyandeni	EC155	57 449	57 449	86 595	150.7%	150.7%	(29 146)	-	(50.7%)
Mhlonlto	EC156	48 960	48 960	59 636	121.8%	121.8%	(10 676)	-	(21.8%)
King Sabata Dalindyebo	EC157	327 375	345 869	360 797	110.2%	104.3%	(14 928)	-	(4.3%)
O .R. Tambo	DC15	383 168	378 686	991 714	258.8%	261.9%	(613 028)	-	(161.9%)
Total O. R. Tambo		998 540	1 008 199	1 744 789	174.7%	173.1%	(736 590)		(73.1%)
Matatiele	EC441	103 589	104 574	96 196	92.9%	92.0%	-	8 378	8.0%
Umzimvubu	EC442	52 355	52 355	66 424	126.9%	126.9%	(14 069)	-	(26.9%)
Alfred Nzo	DC44	67 687	67 687	111 164	164.2%	164.2%	(43 477)	-	(64.2%)
Total Alfred Nzo		223 631	224 616	273 784	122.4%	121.9%	(49 168)		(21.9%)
Total Eastern Cape		11 018 657	11 221 181	12 701 205	115.3%	113.2%	(1 480 024)		(13.2%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
FREE STATE									
Letsemeng	FS161	48 545	48 545	58 665	120.8%	120.8%	(10 120)	-	(20.8%)
Kopanong	FS162	103 075	103 075	109 947	106.7%	106.7%	(6 872)	-	(6.7%)
Mohokare	FS163	55 414	55 415	49 246	88.9%	88.9%	-	6 169	11.1%
Xhariep	DC16	17 054	17 054	15 115	88.6%	88.6%	-	1 939	11.4%
Total Xhariep		224 088	224 089	232 973	104.0%	104.0%	(8 884)		(4.0%)
Naledi (Fs)	FS171	30 969	30 969	43 621	140.9%	140.9%	(12 652)	-	(40.9%)
Mangaung	FS172	2 014 659	2 014 659	2 023 842	100.5%	100.5%	(9 183)	-	(0.5%)
Mantsopa	FS173	96 363	96 363	109 339	113.5%	113.5%	(12 976)	-	(13.5%)
Motheo	DC17	87 817	87 817	105 896	120.6%	120.6%	(18 079)	-	(20.6%)
Total Motheo		2 229 808	2 229 808	2 282 698	102.4%	102.4%	(52 890)		(2.4%)
Masilonyana	FS181	95 538	95 538	144 568	151.3%	151.3%	(49 030)	-	(51.3%)
Tokologo	FS182	32 839	32 839	43 817	133.4%	133.4%	(10 978)	-	(33.4%)
Tswelopele	FS183	84 218	84 218	57 531	68.3%	68.3%	-	26 687	31.7%
Matjhabeng	FS184	981 234	981 234	1 094 364	111.5%	111.5%	(113 130)	-	(11.5%)
Nala	FS185	170 593	170 593	132 012	77.4%	77.4%	-	38 581	22.6%
Lejweleputswa	DC18	68 012	70 480	70 660	103.9%	100.3%	(180)	-	(0.3%)
Total Lejweleputswa		1 432 434	1 434 902	1 542 952	107.7%	107.5%	(108 050)		(7.5%)
Setsoto	FS191	201 535	201 535	201 637	100.1%	100.1%	(102)	-	(0.1%)
Dihlabeng	FS192	262 571	262 571	267 422	101.8%	101.8%	(4 851)	-	(1.8%)
Nketoana	FS193	84 463	84 463	122 687	145.3%	145.3%	(38 224)	-	(45.3%)
Maluti-a-Phofung	FS194	676 712	676 712	578 945	85.6%	85.6%	-	97 767	14.4%
Phumelela	FS195	51 960	51 960	63 940	123.1%	123.1%	(11 980)	-	(23.1%)
Thabo Mofutsanyana	DC19	59 256	59 256	90 921	153.4%	153.4%	(31 665)	-	(53.4%)
Total Thabo Mofutsanyana		1 336 497	1 336 497	1 325 552	99.2%	99.2%	10 945		0.8%
Moqhaka	FS201	243 009	243 009	334 596	137.7%	137.7%	(91 587)	-	(37.7%)
Ngwathe	FS203	220 752	220 752	241 276	109.3%	109.3%	(20 524)	-	(9.3%)
Metsimaholo	FS204	403 907	403 907	410 839	101.7%	101.7%	(6 932)	-	(1.7%)
Mafube	FS205	60 035	60 035	105 909	176.4%	176.4%	(45 874)	-	(76.4%)
Fezile Dabi	DC20	100 951	100 951	92 609	91.7%	91.7%	-	8 342	8.3%
Total Fezile Dabi		1 028 654	1 028 654	1 185 229	115.2%	115.2%	(156 575)		(15.2%)
Total Free State		6 251 481	6 253 950	6 569 404	105.1%	105.0%	(315 454)		(5.0%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
GAUTENG									
	EKU	13 403 919	13 403 919	13 629 938	101.7%	101.7%	(226 019)	-	(1.7%)
	JHB	18 789 345	19 760 006	19 983 060	106.4%	101.1%	(223 054)	-	(1.1%)
	TSH	10 537 904	10 537 904	11 050 592	104.9%	104.9%	(512 688)	-	(4.9%)
Total Metros		42 731 168	43 701 829	44 663 590	104.5%	102.2%	(961 761)		(2.2%)
	GT421	2 042 971	2 042 971	2 536 549	124.2%	124.2%	(493 578)	-	(24.2%)
	GT422	307 213	145 127	339 957	110.7%	234.2%	(194 830)	-	(134.2%)
	GT423	233 578	245 347	260 721	111.6%	106.3%	(15 374)	-	(6.3%)
	DC42	264 133	264 133	292 243	110.6%	110.6%	(28 110)	-	(10.6%)
Total Sedibeng		2 847 895	2 697 578	3 429 470	120.4%	127.1%	(731 892)		(27.1%)
	GT461	109 301	109 301	148 920	136.2%	136.2%	(39 619)	-	(36.2%)
	GT462	234 578	320 080	539 834	230.1%	168.7%	(219 754)	-	(68.7%)
	DC46	42 536	-	39 604	93.1%	-	(39 604)	-	-
Total Metsweding		386 415	429 381	728 358	188.5%	169.6%	(298 977)		(69.6%)
	GT481	912 517	957 094	874 904	95.9%	91.4%	-	82 190	8.6%
	GT482	386 799	386 799	411 752	106.5%	106.5%	(24 953)	-	(6.5%)
	GT483	210 174	210 174	216 089	102.8%	102.8%	(5 915)	-	(2.8%)
	GT484	522 842	522 842	567 669	108.6%	108.6%	(44 827)	-	(8.6%)
	DC48	168 814	168 814	144 550	85.6%	85.6%	-	24 264	14.4%
Total West Rand		2 201 146	2 245 723	2 214 964	100.6%	98.6%	30 759		1.4%
Total Gauteng		48 166 624	49 074 511	51 036 382	106.0%	104.0%	(1 961 871)		(4.0%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
eThekwini	ETH	14 288 394	14 773 621	14 489 373	101.4%	98.1%	-	284 248	1.9%
Total		14 288 394	14 773 621	14 489 373	101.4%	98.1%	284 248		1.9%
Vulamehlo	KZN211	24 857	24 857	29 411	118.3%	118.3%	(4 554)	-	(18.3%)
Umdoni	KZN212	76 244	76 244	121 211	159.0%	159.0%	(44 967)	-	(59.0%)
Umzumbe	KZN213	28 944	28 944	54 776	189.2%	189.2%	(25 832)	-	(89.2%)
uMuziwabantu	KZN214	43 872	43 872	51 853	118.2%	118.2%	(7 981)	-	(18.2%)
Ezingolweni	KZN215	18 137	18 137	13 251	73.1%	73.1%	-	4 886	26.9%
Hibiscus Coast	KZN216	342 922	342 922	364 284	106.2%	106.2%	(21 362)	-	(6.2%)
Ugu	DC21	452 333	452 333	641 724	141.9%	141.9%	(189 391)	-	(41.9%)
Total Ugu		987 309	987 309	1 276 510	129.3%	129.3%	(289 201)		(29.3%)
uMshwathi	KZN221	59 553	59 553	46 505	78.1%	78.1%	-	13 048	21.9%
uMngeni	KZN222	211 795	214 754	165 453	78.1%	77.0%	-	49 301	23.0%
Mpofana	KZN223	56 161	56 161	44 099	78.5%	78.5%	-	12 062	21.5%
Impendle	KZN224	17 891	17 891	8 281	46.3%	46.3%	-	9 610	53.7%
Msunduzi	KZN225	1 897 364	1 943 112	2 087 027	110.0%	107.4%	(143 915)	-	(7.4%)
Mkhambathini	KZN226	29 780	29 780	26 127	87.7%	87.7%	-	3 653	12.3%
Richmond	KZN227	34 503	30 277	27 439	79.5%	90.6%	-	2 838	9.4%
uMqungqundlovu	DC22	225 700	225 700	343 980	152.4%	152.4%	(118 280)	-	(52.4%)
Total uMqungqundlovu		2 532 747	2 577 228	2 748 911	108.5%	106.7%	(171 683)		(6.7%)
Emnambithi/Ladysmith	KZN232	265 114	280 043	311 794	117.6%	111.3%	(31 751)	-	(11.3%)
Indaka	KZN233	26 978	26 978	24 917	92.4%	92.4%	-	2 061	7.6%
Umtshezi	KZN234	136 413	136 413	156 647	114.8%	114.8%	(20 234)	-	(14.8%)
Okhahlamba	KZN235	69 382	69 382	98 903	142.5%	142.5%	(29 521)	-	(42.5%)
Imbabazane	KZN236	26 239	40 370	40 287	153.5%	99.8%	-	83	0.2%
Uthukela	DC23	264 148	264 148	399 537	151.3%	151.3%	(135 389)	-	(51.3%)
Total Uthukela		788 274	817 334	1 032 085	130.9%	126.3%	(214 751)		(26.3%)
Endumeni	KZN241	103 181	103 181	132 322	128.2%	128.2%	(29 141)	-	(28.2%)
Nquthu	KZN242	34 986	34 986	34 845	99.6%	99.6%	-	141	0.4%
Msinga	KZN244	33 105	33 105	43 797	132.3%	132.3%	(10 692)	-	(32.3%)
Umvoti	KZN245	69 938	69 938	71 871	102.8%	102.8%	(1 933)	-	(2.8%)
Umzinyathi	DC24	119 875	119 875	264 650	220.8%	220.8%	(144 775)	-	(120.8%)
Total Umzinyathi		361 085	361 085	547 485	151.6%	151.6%	(186 400)		(51.6%)
Newcastle	KZN252	779 021	779 021	768 005	98.6%	98.6%	-	11 016	1.4%
eMadlangeni	KZN253	25 751	15 626	20 524	79.7%	131.3%	(4 898)	-	(31.3%)
Dannhauser	KZN254	35 309	35 309	35 157	99.6%	99.6%	-	152	0.4%
Amajuba	DC25	81 187	81 187	125 630	154.7%	154.7%	(44 443)	-	(54.7%)
Total Amajuba		921 268	911 143	949 316	103.0%	104.2%	(38 173)		(4.2%)
eDumbe	KZN261	38 522	38 522	38 799	100.7%	100.7%	(277)	-	(0.7%)
uPhongolo	KZN262	64 074	64 074	63 542	99.2%	99.2%	-	532	0.8%
Abaqulusi	KZN263	164 179	175 321	172 306	105.0%	98.3%	-	3 015	1.7%
Nongoma	KZN265	32 207	32 207	42 725	132.7%	132.7%	(10 518)	-	(32.7%)
Ulundi	KZN266	95 055	95 055	98 369	103.5%	103.5%	(3 314)	-	(3.5%)
Zululand	DC26	202 913	202 913	244 191	120.3%	120.3%	(41 278)	-	(20.3%)
Total Zululand		596 950	608 092	659 932	110.6%	108.5%	(51 840)		(8.5%)
Umhlabuyalingana	KZN271	27 845	28 278	38 434	138.0%	135.9%	(10 156)	-	(35.9%)
Jozini	KZN272	31 780	31 780	38 079	119.8%	119.8%	(6 299)	-	(19.8%)
The Big Five False Bay	KZN273	13 717	13 717	20 008	145.9%	145.9%	(6 291)	-	(45.9%)
Hlabisa	KZN274	30 694	30 694	46 602	151.8%	151.8%	(15 908)	-	(51.8%)
Mtubatuba	KZN275	29 884	29 884	31 240	104.5%	104.5%	(1 356)	-	(4.5%)
Umkhanyakude	DC27	138 124	138 124	165 760	120.0%	120.0%	(27 636)	-	(20.0%)
Total Umkhanyakude		272 044	272 477	340 123	125.0%	124.8%	(67 646)		(24.8%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
Mfolozi	KZN281	45 381	45 381	27 782	61.2%	61.2%	-	17 599	38.8%
uMhlatuze	KZN282	1 064 916	1 240 646	1 111 394	104.4%	89.6%	-	129 252	10.4%
Ntambanana	KZN283	11 484	11 484	14 525	126.5%	126.5%	(3 041)	-	(26.5%)
Umlalazi	KZN284	108 013	120 030	113 692	105.3%	94.7%	-	6 338	5.3%
Mthonjaneni	KZN285	32 082	32 992	42 121	131.3%	127.7%	(9 129)	-	(27.7%)
Nkandla	KZN286	22 428	22 428	26 479	118.1%	118.1%	(4 051)	-	(18.1%)
uThungulu	DC28	274 799	405 364	327 849	119.3%	80.9%	-	77 515	19.1%
Total uThungulu		1 559 103	1 878 325	1 663 842	106.7%	88.6%	214 483		11.4%
Mandeni	KZN291	61 870	62 275	79 766	128.9%	128.1%	(17 491)	-	(28.1%)
KwaDukuza	KZN292	645 993	679 939	434 709	67.3%	63.9%	-	245 230	36.1%
Ndwedwe	KZN293	20 792	20 792	41 990	202.0%	202.0%	(21 198)	-	(102.0%)
Maphumulo	KZN294	22 616	22 616	14 941	66.1%	66.1%	-	7 675	33.9%
iLembe	DC29	210 743	210 743	229 982	109.1%	109.1%	(19 239)	-	(9.1%)
Total iLembe		962 014	996 365	801 388	83.3%	80.4%	194 977		19.6%
Ingwe	KZN431	34 209	34 209	32 548	95.1%	95.1%	-	1 661	4.9%
Kwa Sani	KZN432	18 091	18 091	40 519	224.0%	224.0%	(22 428)	-	(124.0%)
Greater Kokstad	KZN433	113 919	119 267	142 663	125.2%	119.6%	(23 396)	-	(19.6%)
Ubuhlebezwe	KZN434	38 590	38 590	22 998	59.6%	59.6%	-	15 592	40.4%
Umzimkhulu	KZN435	56 302	56 302	66 676	118.4%	118.4%	(10 374)	-	(18.4%)
Sisonke	DC43	124 608	124 608	137 369	110.2%	110.2%	(12 761)	-	(10.2%)
Total Sisonke		385 719	391 067	442 773	114.8%	113.2%	(51 706)		(13.2%)
Total KwaZulu-Natal		23 654 907	24 574 046	24 951 738	105.5%	101.5%	(377 692)		(1.5%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
LIMPOPO									
Greater Giyani	LIM331	74 122	74 122	82 358	111.1%	111.1%	(8 236)	-	(11.1%)
Greater Letaba	LIM332	124 556	124 556	107 608	86.4%	86.4%	-	16 948	13.6%
Greater Tzaneen	LIM333	321 651	321 651	383 613	119.3%	119.3%	(61 962)	-	(19.3%)
Ba-Phalaborwa	LIM334	199 055	199 055	203 860	102.4%	102.4%	(4 805)	-	(2.4%)
Maruleng	LIM335	43 796	43 796	67 496	154.1%	154.1%	(23 700)	-	(54.1%)
Mopani	DC33	204 447	204 447	587 349	287.3%	287.3%	(382 902)	-	(187.3%)
Total Mopani		967 627	967 627	1 432 284	148.0%	148.0%	(464 657)		(48.0%)
Musina	LIM341	94 443	94 443	91 479	96.9%	96.9%	-	2 964	3.1%
Mutale	LIM342	42 178	42 178	65 588	155.5%	155.5%	(23 410)	-	(55.5%)
Thulamela	LIM343	210 817	210 817	422 841	200.6%	200.6%	(212 024)	-	(100.6%)
Makhado	LIM344	327 876	327 876	335 609	102.4%	102.4%	(7 733)	-	(2.4%)
Vhembe	DC34	259 279	259 279	419 340	161.7%	161.7%	(160 061)	-	(61.7%)
Total Vhembe		934 593	934 593	1 334 857	142.8%	142.8%	(400 264)		(42.8%)
Blouberg	LIM351	58 214	58 214	78 822	135.4%	135.4%	(20 608)	-	(35.4%)
Aganang	LIM352	38 172	38 172	54 183	141.9%	141.9%	(16 011)	-	(41.9%)
Molemole	LIM353	45 304	45 304	54 539	120.4%	120.4%	(9 235)	-	(20.4%)
Polokwane	LIM354	781 020	781 020	932 302	119.4%	119.4%	(151 282)	-	(19.4%)
Lepelle-Nkumpi	LIM355	80 009	80 009	71 046	88.8%	88.8%	-	8 963	11.2%
Capricorn	DC35	161 324	161 324	373 249	231.4%	231.4%	(211 925)	-	(131.4%)
Total Capricorn		1 164 043	1 164 043	1 564 141	134.4%	134.4%	(400 098)		(34.4%)
Thabazimbi	LIM361	132 125	132 125	119 350	90.3%	90.3%	-	12 775	9.7%
Lephalale	LIM362	139 074	139 074	157 758	113.4%	113.4%	(18 684)	-	(13.4%)
Mookgopong	LIM364	64 641	64 641	73 008	112.9%	112.9%	(8 367)	-	(12.9%)
Modimolle	LIM365	148 180	148 180	109 118	73.6%	73.6%	-	39 062	26.4%
Bela Bela	LIM366	122 403	122 403	120 572	98.5%	98.5%	-	1 831	1.5%
Mogalakwena	LIM367	310 225	310 225	319 813	103.1%	103.1%	(9 588)	-	(3.1%)
Waterberg	DC36	54 304	54 304	83 353	153.5%	153.5%	(29 049)	-	(53.5%)
Total Waterberg		970 952	970 952	982 972	101.2%	101.2%	(12 020)		(1.2%)
Greater Marble Hall	LIM471	83 052	83 052	84 336	101.5%	101.5%	(1 284)	-	(1.5%)
Elias Motsoaledi	LIM472	109 170	109 170	100 304	91.9%	91.9%	-	8 866	8.1%
Makhudutamaga	LIM473	62 619	62 619	85 038	135.8%	135.8%	(22 419)	-	(35.8%)
Fetakgomo	LIM474	28 123	28 123	27 367	97.3%	97.3%	-	756	2.7%
Greater Tubatse	LIM475	141 277	141 277	139 512	98.8%	98.8%	-	1 765	1.2%
Greater Sekhukhune	DC47	354 183	354 183	185 432	52.4%	52.4%	-	168 751	47.6%
Total Greater Sekhukhune		778 424	778 424	621 989	79.9%	79.9%	156 435		20.1%
Total Limpopo		4 815 639	4 815 639	5 936 243	123.3%	123.3%	(1 120 604)		(23.3%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
MPUMALANGA									
Albert Luthuli	MP301	117 834	586 179	93 523	79.4%	16.0%	-	492 656	84.0%
Msukaligwa	MP302	241 484	241 484	171 899	71.2%	71.2%	-	69 585	28.8%
Mkhondo	MP303	139 955	139 955	132 516	94.7%	94.7%	-	7 439	5.3%
Seme	MP304	128 531	128 531	75 595	58.8%	58.8%	-	52 936	41.2%
Lekwa	MP305	212 183	212 183	81 836	38.6%	38.6%	-	130 347	61.4%
Dipaleseng	MP306	65 390	65 390	27 879	42.6%	42.6%	-	37 511	57.4%
Govan Mbeki	MP307	743 657	743 657	594 979	80.0%	80.0%	-	148 678	20.0%
Gert Sibande	DC30	132 492	132 492	216 359	163.3%	163.3%	(83 867)	-	(63.3%)
Total Gert Sibande		1 781 526	2 249 871	1 394 586	78.3%	62.0%	855 285		38.0%
Delmas	MP311	118 025	118 025	86 474	73.3%	73.3%	-	31 551	26.7%
Emalahleni (Mp)	MP312	927 647	927 647	508 316	54.8%	54.8%	-	419 331	45.2%
Steve Tshwete	MP313	485 444	485 444	467 784	96.4%	96.4%	-	17 660	3.6%
Emakhazeni	MP314	76 187	76 187	37 691	49.5%	49.5%	-	38 496	50.5%
Thembisile	MP315	133 905	133 905	49 861	37.2%	37.2%	-	84 044	62.8%
Dr J.S. Moroka	MP316	171 418	171 418	82 605	48.2%	48.2%	-	88 813	51.8%
Nkangala	DC31	111 791	-	171 718	153.6%	-	(171 718)	-	-
Total Nkangala		2 024 417	1 912 626	1 404 449	69.4%	73.4%	508 177		26.6%
Thaba Chweu	MP321	203 817	203 817	163 347	80.1%	80.1%	-	40 470	19.9%
Mbombela	MP322	767 495	767 495	566 214	73.8%	73.8%	-	201 281	26.2%
Umjindi	MP323	117 724	127 704	100 542	85.4%	78.7%	-	27 162	21.3%
Nkomazi	MP324	220 966	220 966	178 419	80.7%	80.7%	-	42 547	19.3%
Bushbuckridge	MP325	261 081	261 081	544 577	208.6%	208.6%	(283 496)	-	(108.6%)
Ehlanzeni	DC32	117 490	117 490	61 632	52.5%	52.5%	-	55 858	47.5%
Total Ehlanzeni		1 688 573	1 698 553	1 614 731	95.6%	95.1%	83 822		4.9%
Total Mpumalanga		5 494 516	5 861 050	4 413 766	80.3%	75.3%	1 447 284		24.7%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTH WEST									
Moretele	NW371	121 570	121 570	163 273	134.3%	134.3%	(41 703)	-	(34.3%)
Madibeng	NW372	664 476	664 476	836 345	125.9%	125.9%	(171 869)	-	(25.9%)
Rustenburg	NW373	1 365 614	1 365 614	1 485 187	108.8%	108.8%	(119 573)	-	(8.8%)
Kgetlengrivier	NW374	51 785	51 785	86 102	166.3%	166.3%	(34 317)	-	(66.3%)
Moses Kotane	NW375	231 245	231 245	226 992	98.2%	98.2%	-	4 253	1.8%
Bojanala Platinum	DC37	64 484	64 484	152 524	236.5%	236.5%	(88 040)	-	(136.5%)
Total Bojanala Platinum		2 499 174	2 499 174	2 950 423	118.1%	118.1%	(451 249)		(18.1%)
Ratlou	NW381	46 289	46 289	30 750	66.4%	66.4%	-	15 539	33.6%
Tswaing	NW382	82 750	82 750	141 481	171.0%	171.0%	(58 731)	-	(71.0%)
Mafikeng	NW383	306 281	339 907	314 047	102.5%	92.4%	-	25 860	7.6%
Ditsobotla	NW384	127 678	127 678	142 849	111.9%	111.9%	(15 171)	-	(11.9%)
Ramotshere Moiloa	NW385	113 082	113 082	123 417	109.1%	109.1%	(10 335)	-	(9.1%)
Ngaka Modiri Molema	DC38	175 453	175 453	240 720	137.2%	137.2%	(65 267)	-	(37.2%)
Total Ngaka Modiri Molema		851 533	885 159	993 264	116.6%	112.2%	(108 105)		(12.2%)
Kagisano	NW391	-	-	-	-	-	-	-	-
Naledi (Nw)	NW392	147 187	147 187	147 210	100.0%	100.0%	(23)	-	(0.0%)
Mamusa	NW393	46 435	46 435	-	-	-	-	46 435	100.0%
Greater Taung	NW394	57 666	57 666	68 020	118.0%	118.0%	(10 354)	-	(18.0%)
Molopo	NW395	7 322	7 322	-	-	-	-	7 322	100.0%
Lekwa-Teemane	NW396	116 501	116 501	142 931	122.7%	122.7%	(26 430)	-	(22.7%)
Dr Ruth Segomotsi Mompati	DC39	125 535	125 535	171 545	136.7%	136.7%	(46 010)	-	(36.7%)
Total Dr Ruth Segomotsi Mompati		500 646	500 646	529 706	105.8%	105.8%	(29 060)		(5.8%)
Ventersdorp	NW401	73 365	73 365	-	-	-	-	73 365	100.0%
Tlokwe	NW402	439 590	467 421	461 433	105.0%	98.7%	-	5 988	1.3%
City Of Matlosana	NW403	1 073 989	1 073 989	1 022 608	95.2%	95.2%	-	51 381	4.8%
Maquassi Hills	NW404	108 306	108 306	-	-	-	-	108 306	100.0%
Dr Kenneth Kaunda	DC40	62 411	62 411	134 393	215.3%	215.3%	(71 982)	-	(115.3%)
Total Dr Kenneth Kaunda		1 757 661	1 785 492	1 618 434	92.1%	90.6%	167 058		9.4%
Total North West		5 609 014	5 670 471	6 091 827	108.6%	107.4%	(421 356)		(7.4%)

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
NORTHERN CAPE									
Moshaweng	NC451	29 251	29 251	53 476	182.8%	182.8%	(24 225)	-	(82.8%)
Ga-Segonyana	NC452	110 650	110 650	76 014	68.7%	68.7%	-	34 636	31.3%
Gamagara	NC453	127 051	94 460	64 453	50.7%	68.2%	-	30 007	31.8%
John Taolo Gaetsewe	DC45	77 750	112 189	104 957	135.0%	93.6%	-	7 232	6.4%
Total John Taolo Gaetsewe		344 702	346 550	298 900	86.7%	86.3%	47 650		13.7%
Richtersveld	NC061	38 653	38 653	35 996	93.1%	93.1%	-	2 657	6.9%
Nama Khoi	NC062	95 334	95 334	95 143	99.8%	99.8%	-	191	0.2%
Kamiesberg	NC064	21 960	21 960	17 369	79.1%	79.1%	-	4 591	20.9%
Hantam	NC065	36 191	36 941	38 325	105.9%	103.7%	(1 384)	-	(3.7%)
Karoo Hoogland	NC066	22 162	22 615	2 240	10.1%	9.9%	-	20 375	90.1%
Khai-Ma	NC067	16 054	16 254	11 379	70.9%	70.0%	-	4 875	30.0%
Namakwa	DC6	86 729	8 496	49 210	56.7%	579.2%	(40 714)	-	(479.2%)
Total Namakwa		317 083	240 253	249 662	78.7%	103.9%	(9 409)		(3.9%)
Ubuntu	NC071	40 288	40 223	41 478	103.0%	103.1%	(1 255)	-	(3.1%)
Umsobomvu	NC072	47 325	48 834	45 375	95.9%	92.9%	-	3 459	7.1%
Emthanjeni	NC073	83 537	83 537	72 010	86.2%	86.2%	-	11 527	13.8%
Kareeberg	NC074	26 325	26 825	32 404	123.1%	120.8%	(5 579)	-	(20.8%)
Renosterberg	NC075	17 294	17 294	-	-	-	-	17 294	100.0%
Thembelihle	NC076	23 089	23 089	26 129	113.2%	113.2%	(3 040)	-	(13.2%)
Siyathemba	NC077	35 850	36 400	31 175	87.0%	85.6%	-	5 225	14.4%
Siyancuma	NC078	40 064	40 064	34 242	85.5%	85.5%	-	5 822	14.5%
Pixley Ka Seme	DC7	75 514	75 514	93 493	123.8%	123.8%	(17 979)	-	(23.8%)
Total Pixley Ka Seme		389 286	391 780	376 306	96.7%	96.1%	15 474		3.9%
Mier	NC081	10 635	10 635	5 641	53.0%	53.0%	-	4 994	47.0%
!Kai! Garib	NC082	71 310	71 310	76 895	107.8%	107.8%	(5 585)	-	(7.8%)
//Khara Hais	NC083	220 064	220 064	166 922	75.9%	75.9%	-	53 142	24.1%
!Kheis	NC084	14 877	14 877	6 977	46.9%	46.9%	-	7 900	53.1%
Tsantsabane	NC085	59 792	51 422	37 773	63.2%	73.5%	-	13 649	26.5%
Kgatelopele	NC086	26 744	26 744	24 129	90.2%	90.2%	-	2 615	9.8%
Siyanda	DC8	55 538	55 538	25 247	45.5%	45.5%	-	30 291	54.5%
Total Siyanda		458 960	450 590	343 584	74.9%	76.3%	107 006		23.7%
Sol Plaatje	NC091	665 076	665 076	522 174	78.5%	78.5%	-	142 902	21.5%
Dikgatlong	NC092	51 304	51 304	47 447	92.5%	92.5%	-	3 857	7.5%
Magareng	NC093	38 488	38 488	31 962	83.0%	83.0%	-	6 526	17.0%
Phokwane	NC094	61 137	61 137	96 123	157.2%	157.2%	(34 986)	-	(57.2%)
Frances Baard	DC9	62 110	61 086	70 316	113.2%	115.1%	(9 230)	-	(15.1%)
Total Frances Baard		878 115	877 091	768 022	87.5%	87.6%	109 069		12.4%
Total Northern Cape		2 388 146	2 306 264	2 036 474	85.3%	88.3%	269 790		11.7%

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

R thousands	Code	Main appropriation	Adjusted Budget	Audited Outcome: 30 June 2010	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
WESTERN CAPE									
Cape Town	CPT	15 758 044	14 449 434	9 669 897	61.4%	66.9%	-	4 779 537	33.1%
Total		15 758 044	14 449 434	9 669 897	61.4%	66.9%	4 779 537		33.1%
Matzikama	WC011	115 499	119 539	92 992	80.5%	77.8%	-	26 547	22.2%
Cederberg	WC012	104 396	104 396	81 419	78.0%	78.0%	-	22 977	22.0%
Bergrivier	WC013	136 817	138 292	115 346	84.3%	83.4%	-	22 946	16.6%
Saldanha Bay	WC014	450 052	450 052	253 336	56.3%	56.3%	-	196 716	43.7%
Swartland	WC015	222 063	222 063	177 789	80.1%	80.1%	-	44 274	19.9%
West Coast	DC1	264 261	264 261	120 508	45.6%	45.6%	-	143 753	54.4%
Total West Coast		1 293 088	1 298 603	841 390	65.1%	64.8%	457 213		35.2%
Witzenberg	WC022	190 916	190 916	148 503	77.8%	77.8%	-	42 413	22.2%
Drakenstein	WC023	668 958	668 958	633 721	94.7%	94.7%	-	35 237	5.3%
Stellenbosch	WC024	526 751	526 751	544 476	103.4%	103.4%	(17 725)	-	(3.4%)
Breedevale Valley	WC025	344 104	446 126	330 396	96.0%	74.1%	-	115 730	25.9%
Breedevale River Winelands	WC026	243 815	243 815	200 108	82.1%	82.1%	-	43 707	17.9%
Cape Winelands DM	DC2	318 266	318 266	195 410	61.4%	61.4%	-	122 856	38.6%
Total Cape Winelands DM		2 292 810	2 394 832	2 052 614	89.5%	85.7%	342 218		14.3%
Theewaterskloof	WC031	205 787	205 787	191 802	93.2%	93.2%	-	13 985	6.8%
Overstrand	WC032	401 025	409 788	282 077	70.3%	68.8%	-	127 711	31.2%
Cape Agulhas	WC033	101 154	101 154	107 910	106.7%	106.7%	(6 756)	-	(6.7%)
Swellendam	WC034	87 365	87 365	66 722	76.4%	76.4%	-	20 643	23.6%
Overberg	DC3	258 925	96 959	93 114	36.0%	96.0%	-	3 845	4.0%
Total Overberg		1 054 256	901 053	741 625	70.3%	82.3%	159 428		17.7%
Kannaland	WC041	59 355	41 452	55 045	92.7%	132.8%	(13 593)	-	(32.8%)
Hessequa	WC042	209 658	218 837	95 078	45.3%	43.4%	-	123 759	56.6%
Mossel Bay	WC043	404 271	482 911	286 754	70.9%	59.4%	-	196 157	40.6%
George	WC044	694 972	704 272	493 480	71.0%	70.1%	-	210 792	29.9%
Oudtshoorn	WC045	217 153	217 153	261 454	120.4%	120.4%	(44 301)	-	(20.4%)
Bitou	WC047	211 808	230 076	136 336	64.4%	59.3%	-	93 740	40.7%
Knysna	WC048	344 278	382 116	224 974	65.3%	58.9%	-	157 142	41.1%
Eden	DC4	159 296	159 296	132 609	83.2%	83.2%	-	26 687	16.8%
Total Eden		2 300 791	2 436 113	1 685 730	73.3%	69.2%	750 383		30.8%
Laingsburg	WC051	21 227	21 645	15 125	71.3%	69.9%	-	6 520	30.1%
Prince Albert	WC052	16 963	16 963	23 305	137.4%	137.4%	(6 342)	-	(37.4%)
Beaufort West	WC053	97 213	99 610	140 431	144.5%	141.0%	(40 821)	-	(41.0%)
Central Karoo	DC5	54 413	54 413	15 934	29.3%	29.3%	-	38 479	70.7%
Total Central Karoo		189 816	192 631	194 795	102.6%	101.1%	(2 164)		(1.1%)
Total Western Cape		22 888 805	21 672 666	15 186 051	66.3%	70.1%	6 486 615		29.9%
National Total		130 287 789	131 449 778	128 923 090	99.0%	98.1%	2 526 688		1.9%