

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2010 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2010	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
Summary per Province									
Eastern Cape	EC	3 679 085	3 702 921	2 836 649	77.1%	76.6%	(530 958)	1 397 230	23.4%
Free State	FS	1 182 635	1 222 649	1 012 606	85.6%	82.8%	(57 475)	267 518	17.2%
Gauteng	GT	3 595 035	3 697 657	3 624 177	100.8%	98.0%	(494 468)	567 948	2.0%
Kwazulu-Natal	KZ	4 600 795	4 604 032	4 186 618	91.0%	90.9%	(568 460)	985 873	9.1%
Limpopo	LP	2 956 628	2 962 166	2 306 624	78.0%	77.9%	(98 676)	754 218	22.1%
Mpumalanga	MP	1 635 070	1 724 834	1 136 185	69.5%	65.9%	(233 844)	822 493	34.1%
North West	NW	1 327 288	1 320 119	908 887	68.5%	68.8%	(70 693)	481 925	31.2%
Northern Cape	NC	556 576	601 083	190 921	34.3%	31.8%	-	410 162	68.2%
Western Cape	WC	2 276 691	2 344 542	2 444 544	107.4%	104.3%	(315 061)	215 059	(4.3%)
Total		21 809 803	22 180 003	18 647 212	85.5%	84.1%	(2 369 635)	5 902 426	15.9%
							Net	3 532 791	

AGGREGATED CONDITIONAL GRANTS EXPENDITURE PER PROGRAMME FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2010	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Municipal Infrastructure Grant	MIG	11 084 854	11 433 487	9 019 323	81.4%	78.9%	-	2 414 164	21.1%
Finanance Management Grant	FMG	287 750	299 990	332 737	115.6%	110.9%	(32 747)	-	(10.9%)
Neighbourhood Development Partnership Programme: Capital	NDPG 6	582 000	551 395	504 999	86.8%	91.6%	-	46 396	8.4%
Neighbourhood Development Partnership Programme: Technical	NDPG 7	78 844	110 000						1
Municipal Systems Improvement Grant	MSIG	200 000	200 000	188 507	94.3%	94.3%	-	11 493	5.7%
Public Transport Infrastructure and Systems Grant	PTIS	2 418 177	2 418 177	4 278 745	176.9%	176.9%	(1 860 568)	-	(76.9%)
Rural Transport Infrastructure Grant	RTIS	9 800	9 800	3 034	31.0%	31.0%	-	6 766	69.0%
Expanded Public Works Programme Incentive Grant	EPWP	201 751	201 751						1
Intergrated National Electrification Programme: Municipa	INEP 6	932 961	932 961	806 295	86.4%	86.4%	-	126 666	13.6%
Intergrated National Electrification Programme: Eskom	INEP 7	1 467 365	1 465 751						1
Backlogs for electrification at schools and Clinics	BESC	150 000	150 000						1
Electricity Demand Side Management (Municipal)	EDSM 6	175 000	175 000	86 218	49.3%	49.3%	-	88 782	50.7%
Electricity Demand Side Management (Eskom) Grant	EDSM 7	75 000	75 000						1
Water Services Operating and Subsidy Grant: Direct	WSOS 6	978 579	871 278	862 091	88.1%	98.9%	-	9 187	1.1%
Water Services Operating and Subsidy Grant: Indirect	WSOS 7	135 199	242 500						1
Regional Bulk Infrastructure Grant	RBIG	561 500	571 021						1
Municipal Drought Relief Grant	MDRG	53 700	53 700	30 993	57.7%	57.7%	-	22 707	42.3%
Backlogs for sanitation and water at schools and clinics	BSWS	331 774	331 774						1
2010 World Cup Host City Operating Grant	WCHCO	507 557	507 557	604 604	119.1%	119.1%	(97 047)	-	(19.1%)
2010 FIFA World Cup Stadiums Development Grant	FWCSD	1 661 107	1 661 107	1 987 908	119.7%	119.7%	(326 801)	-	(19.7%)
Unallocated amounts		(83 115)	(82 246)	(58 242)			(24 004)		
Total²		21 809 803	22 180 003	18 647 212	85.5%	84.1%	(2 341 168)	5 873 958	15.9%
							Net	3 532 791	

Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification.

1. Spending of these grants is done at National department level and therefore no reporting is required from municipalities.
2. Includes unallocated amounts
3. All the figures are unaudited.

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2010 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2010	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
EASTERN CAPE									
A Nelson Mandela Bay	NMA	508 934	502 334	997 363	196.0%	198.5%	(495 029)	-	(98.5%)
Total		508 934	502 334	997 363	196.0%	198.5%	(495 029)	-	(98.5%)
B Camdeboo	EC101	16 669	16 669	19 958	119.7%	119.7%	(3 289)	-	(19.7%)
B Blue Crane Route	EC102	12 351	12 601	10 046	81.3%	79.7%	-	2 555	20.3%
B Ikwezi	EC103	16 196	16 518	6 261	38.7%	37.9%	-	10 257	62.1%
B Makana	EC104	45 918	54 383	64 374	140.2%	118.4%	(9 991)	-	(18.4%)
B Ndlambe	EC105	24 411	24 411	34 635	141.9%	141.9%	(10 224)	-	(41.9%)
B Sundays River Valley	EC106	28 432	30 932	15 373	54.1%	49.7%	-	15 559	50.3%
B Baviaans	EC107	7 776	8 357	8 062	103.7%	96.5%	-	295	3.5%
B Kouga	EC108	41 593	44 868	35 269	84.8%	78.6%	-	9 599	21.4%
B Kou-Kamma	EC109	101 815	16 483	16 133	15.8%	97.9%	-	350	2.1%
C Cacadu	DC10	12 737	101 240	8 704	68.3%	8.6%	-	92 536	91.4%
Total Cacadu		307 898	326 462	218 814	71.1%	67.0%	(23 503)	131 151	33.0%
B Mbhashe	EC121	103 058	68 260	9 601	9.3%	14.1%	-	58 659	85.9%
B Mquma	EC122	70 873	68 984	32 308	45.6%	46.8%	-	36 676	53.2%
B Great Kei	EC123	10 353	10 353	6 628	64.0%	64.0%	-	3 725	36.0%
B Amahlathi	EC124	32 979	30 399	19 352	58.7%	63.7%	-	11 047	36.3%
B Buffalo City	EC125	258 202	231 584	31 082	12.0%	13.4%	-	200 502	86.6%
B Ngushwa	EC126	17 096	17 345	13 673	80.0%	78.8%	-	3 672	21.2%
B Nkonkobe	EC127	30 071	32 416	21 572	71.7%	66.5%	-	10 844	33.5%
B Nxuba	EC128	8 524	8 774	4 476	52.5%	51.0%	-	4 298	49.0%
C Amathole	DC12	264 660	282 884	188 986	71.4%	66.8%	-	93 898	33.2%
Total Amathole		795 816	750 999	327 677	41.2%	43.6%	-	423 322	56.4%
B Inxuba Yethembe	EC131	12 316	12 816	9 411	76.4%	73.4%	-	3 405	26.6%
B Tsolwana	EC132	19 360	19 360	14 069	72.7%	72.7%	-	5 291	27.3%
B Inkwanza	EC133	8 507	8 507	9 849	115.8%	115.8%	(1 342)	-	(15.8%)
B Lukhanj	EC134	23 441	23 800	17 258	73.6%	72.5%	-	6 542	27.5%
B Intsika Yethu	EC135	52 958	54 869	20 132	38.0%	36.7%	-	34 737	63.3%
B Emalahleni (Ec)	EC136	43 344	45 898	30 078	69.4%	65.5%	-	15 820	34.5%
B Engcobo	EC137	111 074	119 879	81 257	73.2%	67.8%	-	38 622	32.2%
B Sakhisizwe	EC138	14 045	13 905	18 784	133.7%	135.1%	(4 879)	-	(35.1%)
C Chris Hani	DC13	288 137	284 982	170 499	59.2%	59.8%	-	114 483	40.2%
Total Chris Hani		573 182	584 016	371 338	64.8%	63.6%	(6 220)	218 899	36.4%
B Elundini	EC141	47 622	48 223	18 403	38.6%	38.2%	-	29 820	61.8%
B Senqu	EC142	27 609	23 780	20 045	72.6%	84.3%	-	3 735	15.7%
B Maletswai	EC143	13 629	13 629	19 835	145.5%	145.5%	(6 206)	-	(45.5%)
B Gariep	EC144	18 723	18 723	13 767	73.5%	73.5%	-	4 956	26.5%
C Joe Gqab	DC14	115 978	115 978	61 172	52.7%	52.7%	-	54 806	47.3%
Total Joe Gqabi		223 561	220 333	133 222	59.6%	60.5%	(6 206)	93 317	39.5%
B Mbizana	EC151	95 478	79 486	25 486	26.7%	32.1%	-	54 000	67.9%
B Ntabankulu	EC152	27 530	27 634	20 350	73.9%	73.6%	-	7 284	26.4%
B Ngquza Hills	EC153	84 567	86 009	34 177	40.4%	39.7%	-	51 832	60.3%
B Port St Johns	EC154	26 034	25 513	1 569	6.0%	6.2%	-	23 944	93.8%
B Nyandeni	EC155	41 862	44 814	18 309	43.7%	40.9%	-	26 505	59.1%
B Mhlontlo	EC156	103 101	106 094	72 053	69.9%	67.9%	-	34 041	32.1%
B King Sabata Dalindyebo	EC157	103 585	103 373	45 515	43.9%	44.0%	-	57 858	56.0%
C O.R. Tambo	DC15	553 878	610 589	359 714	64.9%	58.9%	-	250 875	41.1%
Total O. R. Tambo		1 036 035	1 083 512	577 174	55.7%	53.3%	-	506 338	46.7%
B Matatiele	EC441	27 971	28 073	23 965	85.7%	85.4%	-	4 108	14.6%
B Umzimvubu	EC442	29 082	30 182	23 275	80.0%	77.1%	-	6 907	22.9%
C Alfred Nzo	DC44	176 606	177 010	163 821	92.8%	92.5%	-	13 189	7.5%
Total Alfred Nzo		233 659	235 265	211 061	90.3%	89.7%	-	24 204	10.3%
Total Eastern Cape		3 679 085	3 702 921	2 836 649	77.1%	76.6%	(530 958)	1 397 230	23.4%
							Net	866 272	

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FREE STATE										
B	Letsemeng	FS161	18 614	18 824	651	3.5%	3.5%	-	18 173	96.5%
B	Kopanong	FS162	34 025	29 025	14 091	41.4%	48.5%	-	14 934	51.5%
B	Mohokare	FS163	15 886	20 272	35	0.2%	0.2%	-	20 237	99.8%
C	Xhariep	DC16	1 735	1 735	1 803	103.9%	103.9%	(68)	-	(3.9%)
Total Xhariep			70 260	69 856	16 580	23.6%	23.7%	(68)	53 344	76.3%
B	Naledi (Fs)	FS171	14 452	14 344	13 206	91.4%	92.1%	-	1 138	7.9%
B	Mangaung	FS172	352 124	352 239	374 450	106.3%	106.3%	(22 211)	-	(6.3%)
B	Mantsopa	FS173	20 294	20 294	18 991	93.6%	93.6%	-	1 303	6.4%
C	Motheo	DC17	1 485	1 485	1 721	115.9%	115.9%	(236)	-	(15.9%)
Total Motheo			388 355	388 362	408 367	105.2%	105.2%	(22 446)	2 441	(5.2%)
B	Masilonyana	FS181	25 185	25 185	21 378	84.9%	84.9%	-	3 807	15.1%
B	Tokolocg	FS182	15 735	15 735	40 146	255.1%	255.1%	(24 411)	-	(155.1%)
B	Tswelopele	FS183	19 418	19 514	2 811	14.5%	14.4%	-	16 703	85.6%
B	Matjhabeng	FS184	158 563	174 340	142 524	89.9%	81.8%	-	31 816	18.2%
B	Nala	FS185	34 811	40 011	13 623	39.1%	34.0%	-	26 388	66.0%
C	Lejweleputswa	DC18	8 730	8 730	1 570	18.0%	18.0%	-	7 160	82.0%
Total Lejweleputswa			262 442	283 515	222 052	84.6%	78.3%	(24 411)	85 874	21.7%
B	Setsoto	FS191	55 026	53 808	219	0.4%	0.4%	-	53 589	99.6%
B	Dihlabeng	FS192	31 950	32 200	31 816	99.6%	98.8%	-	384	1.2%
B	Nketoana	FS193	21 568	21 568	24 362	113.0%	113.0%	(2 794)	-	(13.0%)
B	Maluti-a-Phofung	FS194	183 588	190 002	154 987	84.4%	81.6%	-	35 015	18.4%
B	Phumelela	FS195	19 510	19 510	22 116	113.4%	113.4%	(2 606)	-	(13.4%)
C	Thabo Mofutsanyana	DC19	13 025	13 025	1 571	12.1%	12.1%	-	11 454	87.9%
Total Thabo Mofutsanyana			324 667	330 113	235 071	72.4%	71.2%	(5 400)	100 441	28.8%
B	Moghaka	FS201	29 104	29 104	30 647	105.3%	105.3%	(1 543)	-	(5.3%)
B	Ngwathe	FS203	42 613	50 665	44 281	103.9%	87.4%	-	6 384	12.6%
B	Metsimaholo	FS204	41 902	41 961	30 453	72.7%	72.6%	-	11 508	27.4%
B	Mafube	FS205	16 782	20 063	23 669	141.0%	118.0%	(3 606)	-	(18.0%)
C	Fezile Dabi	DC20	6 510	9 010	1 485	22.8%	16.5%	-	7 525	83.5%
Total Fezile Dabi			136 911	150 803	130 535	95.3%	86.6%	(5 149)	25 417	13.4%
Total Free State			1 182 635	1 222 649	1 012 606	85.6%	82.8%	(57 475)	267 518	17.2%
							Net	210 043		

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GAUTENG										
A	Ekurhuleni Metrc	EKU	524 296	556 528	483 874	92.3%	86.9%	-	72 654	13.1%
A	City Of Johannesburg	JHB	1 586 618	1 656 307	2 150 778	135.6%	129.9%	(494 468)	-	(29.9%)
A	City Of Tshwane	TSH	1 039 388	1 046 562	829 205	79.8%	79.2%	-	217 357	20.8%
Total metros			3 150 299	3 259 397	3 463 854	110.0%	106.3%	(494 468)	290 011	(6.3%)
B	Emfuleni	GT421	29 654	29 654	18 439	62.2%	62.2%	-	11 215	37.8%
B	Midvaal	GT422	96 731	86 117	22 364	23.1%	26.0%	-	63 753	74.0%
B	Lesedi	GT423	20 087	20 087	13 347	66.4%	66.4%	-	6 740	33.6%
C	Sedibeng	DC42	11 795	30 668	5 944	50.4%	19.4%	-	24 724	80.6%
Total Sedibeng			158 267	166 526	60 094	38.0%	36.1%	-	106 432	63.9%
B	Nokeng Tsa Taemane	GT461	29 654	29 654	18 439	62.2%	62.2%	-	11 215	37.8%
B	Kungwini	GT462	40 583	36 772	13 509	33.3%	36.7%	-	23 263	63.3%
C	Metsweding	DC46	10 085	9 735	2 017	20.0%	20.7%	-	7 718	79.3%
Total Metsweding			80 322	76 161	33 965	42.3%	44.6%	-	42 196	55.4%
B	Mogale City	GT481	86 718	68 199	599	0.7%	0.9%	-	67 600	99.1%
B	Randfontein	GT482	22 423	22 423	1 761	7.9%	7.9%	-	20 662	92.1%
B	Westonaria	GT483	40 624	47 324	40 096	98.7%	84.7%	-	7 228	15.3%
B	Merafong City	GT484	47 460	47 460	22 244	46.9%	46.9%	-	25 216	53.1%
C	West Rand	DC48	8 922	10 167	1 563	17.5%	15.4%	-	8 604	84.6%
Total West Rand			206 147	195 573	66 264	32.1%	33.9%	-	129 309	66.1%
Total Gauteng			3 595 035	3 697 657	3 624 177	100.8%	98.0%	(494 468)	567 948	2.0%
							Net	73 480		

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KWAZULU-NATAL									
A eThekweni	ETH	1 586 241	1 599 900	2 058 908	129.8%	128.7%	(459 008)	-	(28.7%)
Total		1 586 241	1 599 900	2 058 908	129.8%	128.7%	(459 008)	-	(28.7%)
B Vulamehlo	KZN211	17 004	16 470	11 207	65.9%	68.0%	-	5 263	32.0%
B Umdoni	KZN212	220 425	212 002	7 926	3.6%	3.7%	-	204 076	96.3%
B Umzambe	KZN213	36 728	33 969	22 679	61.7%	66.8%	-	11 290	33.2%
B uMuziwabantu	KZN214	16 238	16 670	12 438	76.6%	74.6%	-	4 232	25.4%
B Ezingolen	KZN215	16 608	16 608	7 218	43.5%	43.5%	-	9 390	56.5%
B Hibiscus Coast	KZN216	69 796	69 737	25 093	36.0%	36.0%	-	44 644	64.0%
C Ugu	DC21	178 380	187 250	206 551	115.8%	110.3%	(19 301)	-	(10.3%)
Total Ugu		555 179	552 706	293 112	52.8%	53.0%	(19 301)	278 895	47.0%
B uMshwathi	KZN221	12 969	13 124	12 633	97.4%	96.3%	-	491	3.7%
B uMngeni	KZN222	29 176	31 945	24 120	82.7%	75.5%	-	7 825	24.5%
B Mpfana	KZN223	9 274	9 274	16 813	181.3%	181.3%	(7 539)	-	(81.3%)
B Impendle	KZN224	8 876	8 272	9 382	105.7%	113.4%	(1 110)	-	(13.4%)
B Msunduzi	KZN225	118 133	113 496	74 882	63.4%	66.0%	-	38 614	34.0%
B Mkhambathini	KZN226	10 174	11 133	10 736	105.5%	96.4%	-	397	3.6%
B Richmond	KZN227	43 401	50 807	16 208	37.3%	31.9%	-	34 599	68.1%
C uMgungundlovu	DC22	67 676	67 676	75 318	111.3%	111.3%	(7 642)	-	(11.3%)
Total uMgungundlovu		299 679	305 727	240 092	80.1%	78.5%	(16 291)	81 925	21.5%
B Emnambithi/Ladysmilt	KZN232	31 518	27 530	16 299	51.7%	59.2%	-	11 231	40.8%
B Indaka	KZN233	18 219	17 534	14 040	77.1%	80.1%	-	3 494	19.9%
B Umtshezi	KZN234	11 727	11 188	14 350	122.4%	128.3%	(3 162)	-	(28.3%)
B Okhahlamba	KZN235	60 328	48 643	14 987	24.8%	30.8%	-	33 656	69.2%
B Imbabazane	KZN236	18 818	18 130	10 236	54.4%	56.5%	-	7 894	43.5%
C Uthukela	DC23	118 888	121 645	99 845	84.0%	82.1%	-	21 800	17.9%
Total Uthukela		259 498	244 670	169 757	65.4%	69.4%	(3 162)	78 075	30.6%
B Endumeni	KZN241	9 023	9 371	8 612	95.4%	91.9%	-	759	8.1%
B Nquthu	KZN242	40 772	40 157	17 173	42.1%	42.8%	-	22 984	57.2%
B Msinga	KZN244	36 776	35 191	19 229	52.3%	54.6%	-	15 962	45.4%
B Umvoti	KZN245	22 715	11 471	8 629	38.0%	75.2%	-	2 842	24.8%
C Umzinyathi	DC24	129 709	139 959	108 065	83.3%	77.2%	-	31 894	22.8%
Total Umzinyathi		238 995	236 149	161 709	67.7%	68.5%	-	74 440	31.5%
B Newcastle	KZN252	81 474	62 964	82 233	100.9%	130.6%	(19 269)	-	(30.6%)
B eMadlangen	KZN253	8 209	8 181	7 435	90.6%	90.9%	-	746	9.1%
B Dannhauser	KZN254	19 077	19 077	11 114	58.3%	58.3%	-	7 963	41.7%
C Amajuba	DC25	31 180	40 721	28 510	91.4%	70.0%	-	12 211	30.0%
Total Amajuba		139 940	130 943	129 291	92.4%	98.7%	(19 269)	20 921	1.3%
B eDumbe	KZN261	30 923	35 620	8 875	28.7%	24.9%	-	26 745	75.1%
B uPhongole	KZN262	38 628	37 684	10 200	26.4%	27.1%	-	27 484	72.9%
B Abaqulus	KZN263	49 430	39 547	23 970	48.5%	60.6%	-	15 577	39.4%
B Nongoma	KZN265	40 137	52 609	12 601	31.4%	24.0%	-	40 008	76.0%
B Ulundi	KZN266	22 355	24 185	25 602	114.5%	105.9%	(1 417)	-	(5.9%)
C Zululand	DC26	191 579	207 287	203 037	106.0%	97.9%	-	4 250	2.1%
Total Zululand		373 052	396 932	284 284	76.2%	71.6%	(1 417)	114 064	28.4%
B Umhlabuyalingane	KZN271	16 328	26 469	19 156	117.3%	72.4%	-	7 313	27.6%
B Jozini	KZN272	21 024	21 594	26 930	128.1%	124.7%	(5 336)	-	(24.7%)
B The Big 5 False Bay	KZN273	12 198	8 698	48 413	396.9%	556.6%	(39 715)	-	(456.6%)
B Hlabisa	KZN274	33 598	16 890	19 621	58.4%	116.2%	(2 731)	-	(16.2%)
B Mlubatuba	KZN275	10 884	10 415	7 388	67.9%	70.9%	-	3 027	29.1%
C Umkhanyakude	DC27	149 661	174 633	119 696	80.0%	68.5%	-	54 937	31.5%
Total Umkhanyakude		243 693	258 699	241 205	99.0%	93.2%	(47 782)	65 277	6.8%

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2010 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2010	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
B Mfolozi	KZN281	50 873	54 424	14 663	28.8%	26.9%	-	39 761	73.1%
B uMhlatuze	KZN282	56 237	56 097	55 163	98.1%	98.3%	-	934	1.7%
B Ntambanana	KZN283	27 896	28 088	26 101	93.6%	92.9%	-	1 987	7.1%
B uMlalazi	KZN284	34 093	32 422	17 325	50.8%	53.4%	-	15 097	46.6%
B Mthonjaneni	KZN285	53 997	64 667	15 088	27.9%	23.3%	-	49 579	76.7%
B Nkandla	KZN286	18 291	20 347	7 922	43.3%	38.9%	-	12 425	61.1%
C uThungulu	DC28	124 374	125 587	105 849	85.1%	84.3%	-	19 738	15.7%
Total uThungulu		365 761	381 632	242 111	66.2%	63.4%	-	139 521	36.6%
B Mandeni	KZN291	31 511	32 437	21 039	66.8%	64.9%	-	11 398	35.1%
B KwaDukuza	KZN292	41 809	27 021	19 999	47.8%	74.0%	-	7 022	26.0%
B Ndwedwe	KZN293	34 040	27 778	19	0.1%	0.1%	-	27 759	99.9%
B Maphumulo	KZN294	26 596	26 800	13 608	51.2%	50.8%	-	13 192	49.2%
C iLembe	DC29	113 861	115 526	116 013	101.9%	100.4%	(487)	-	(0.4%)
Total iLembe		247 817	229 562	170 679	68.9%	74.4%	(487)	59 370	25.6%
B Ingwe	KZN431	14 952	15 093	13 864	92.7%	91.9%	-	1 229	8.1%
B Kwa Sani	KZN432	9 090	9 096	10 839	119.2%	119.2%	(1 743)	-	(19.2%)
B Greater Kokstad	KZN433	25 562	25 562	21 310	83.4%	83.4%	-	4 252	16.6%
B Ubuhlebezwe	KZN434	44 008	21 215	13 531	30.7%	63.8%	-	7 684	36.2%
B Umzimkhulu	KZN435	86 084	81 401	31 716	36.8%	39.0%	-	49 685	61.0%
C Sisonke	DC43	111 244	114 745	104 210	93.7%	90.8%	-	10 535	9.2%
Total Sisonke		290 940	267 112	195 470	67.2%	73.2%	(1 743)	73 385	26.8%
Total KwaZulu-Natal		4 600 795	4 604 032	4 186 618	91.0%	90.9%	(568 460)	985 873	9.1%
						Net	417 414		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2010 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2010	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
LIMPOPO									
B Greater Giyan	LIM331	34 874	33 871	25 924	74.3%	76.5%	-	7 947	23.5%
B Greater Letabz	LIM332	37 813	40 986	52 561	139.0%	128.2%	(11 575)	-	(28.2%)
B Greater Tzaneer	LIM333	77 712	77 965	68 285	87.9%	87.6%	-	9 680	12.4%
B Ba-Phalaborwa	LIM334	57 174	39 262	34 090	59.6%	86.8%	-	5 172	13.2%
B Maruleng	LIM335	25 351	25 305	1 770	7.0%	7.0%	-	23 535	93.0%
C Mopani	DC33	349 471	351 819	316 151	90.5%	89.9%	-	35 668	10.1%
Total Mopani		582 395	569 208	498 783	85.6%	87.6%	(11 575)	82 000	12.4%
B Musina	LIM341	13 150	13 150	16 541	125.8%	125.8%	(3 391)	-	(25.8%)
B Mutale	LIM342	23 280	23 238	7 651	32.9%	32.9%	-	15 587	67.1%
B Thulamela	LIM343	71 824	74 818	98 884	137.7%	132.2%	(24 066)	-	(32.2%)
B Makhado	LIM344	51 391	55 534	31 136	60.6%	56.1%	-	24 398	43.9%
C Vhembe	DC34	467 132	465 212	467 290	100.0%	100.4%	(2 078)	-	(0.4%)
Total Vhembe		626 777	631 952	621 502	99.2%	98.3%	(29 535)	39 985	1.7%
B Blouberg	LIM351	35 101	36 631	27 407	78.1%	74.8%	-	9 224	25.2%
B Aganang	LIM352	26 887	25 999	13 277	49.4%	51.1%	-	12 722	48.9%
B Molemole	LIM353	19 678	23 638	1 643	8.3%	6.9%	-	21 995	93.1%
B Polokwane	LIM354	395 453	383 616	433 880	109.7%	113.1%	(50 264)	-	(13.1%)
B Lepelle-Nkump	LIM355	34 223	35 131	1 822	5.3%	5.2%	-	33 309	94.8%
C Capricorn	DC35	278 205	316 141	197 326	70.9%	62.4%	-	118 815	37.6%
Total Capricorn		789 547	821 156	675 354	85.5%	82.2%	(50 264)	196 065	17.8%
B Thabazimbi	LIM361	27 328	27 328	23 577	86.3%	86.3%	-	3 751	13.7%
B Lephalale	LIM362	45 540	45 830	37 017	81.3%	80.8%	-	8 813	19.2%
B Mookgopong	LIM364	28 475	27 040	7 011	24.6%	25.9%	-	20 029	74.1%
B Modimolle	LIM365	27 907	31 244	23 911	85.7%	76.5%	-	7 333	23.5%
B Bela Bela	LIM366	19 966	22 032	11 711	58.7%	53.2%	-	10 321	46.8%
B Mogalakwena	LIM367	178 625	172 627	64 554	36.1%	37.4%	-	108 073	62.6%
C Waterberg	DC36	6 835	6 835	1 606	23.5%	23.5%	-	5 229	76.5%
Total Waterberg		334 676	332 936	169 387	50.6%	50.9%	-	163 549	49.1%
B Ephraim Mogale	LIM471	15 696	16 294	23 596	150.3%	144.8%	(7 302)	-	(44.8%)
B Elias Motsoaled	LIM472	36 727	39 151	22 635	61.6%	57.8%	-	16 516	42.2%
B Makhuduthamaga	LIM473	47 792	47 310	23 794	49.8%	50.3%	-	23 516	49.7%
B Fetakgomo	LIM474	38 278	38 248	12 823	33.5%	33.5%	-	25 425	66.5%
B Greater Tubatse	LIM475	59 081	54 068	36 918	62.5%	68.3%	-	17 150	31.7%
C Greater Sekhukhune	DC47	425 659	411 843	221 832	52.1%	53.9%	-	190 011	46.1%
Total Greater Sekhukhune		623 233	606 914	341 598	54.8%	56.3%	(7 302)	272 618	43.7%
Total Limpopo		2 956 628	2 962 166	2 306 624	78.0%	77.9%	(98 676)	754 218	22.1%
							Net	655 542	

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2010 (Preliminary results)

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MPUMALANGA										
B	Albert Luthul	MP301	87 817	90 161	2 093	2.4%	2.3%	-	88 068	97.7%
B	Msukaligwa	MP302	32 052	31 464	21 340	66.6%	67.8%	-	10 124	32.2%
B	Mkhondo	MP303	45 825	50 537	16 555	36.1%	32.8%	-	33 982	67.2%
B	Pixley Ka Seme	MP304	24 277	24 277	183	0.8%	0.8%	-	24 094	99.2%
B	Lekwa	MP305	40 639	55 832	39 417	97.0%	70.6%	-	16 415	29.4%
B	Dipaleseng	MP306	14 604	14 604	1 230	8.4%	8.4%	-	13 374	91.6%
B	Govan Mbeki	MP307	58 185	87 442	51 335	88.2%	58.7%	-	36 107	41.3%
C	Gert Sibande	DC30	9 964	9 964	2 996	30.1%	30.1%	-	6 968	69.9%
Total Gert Sibande			313 363	364 281	135 149	43.1%	37.1%	-	229 132	62.9%
B	Victor Khanye	MP311	25 053	19 587	15 407	61.5%	78.7%	-	4 180	21.3%
B	Emalahleni (Mp)	MP312	61 474	89 187	1 015	1.7%	1.1%	-	88 172	98.9%
B	Steve Tshwete	MP313	46 151	32 660	32 046	69.4%	98.1%	-	614	1.9%
B	Emakhazeni	MP314	11 232	16 021	9 716	86.5%	60.6%	-	6 305	39.4%
B	Thembisile	MP315	92 990	96 678	-	-	-	-	96 678	100.0%
B	Dr J.S. Moroka	MP316	128 048	125 826	85 194	66.5%	67.7%	-	40 632	32.3%
C	Nkangala	DC31	9 623	9 623	-	-	-	-	9 623	100.0%
Total Nkangala			374 571	389 582	143 379	38.3%	36.8%	-	246 203	63.2%
B	Thaba Chweu	MP321	28 425	30 003	750	2.6%	2.5%	-	29 253	97.5%
B	Mbombela	MP322	461 478	480 168	708 183	153.5%	147.5%	(228 015)	-	(47.5%)
B	Umjindi	MP323	26 527	26 527	25 361	95.6%	95.6%	-	1 166	4.4%
B	Nkomazi	MP324	138 486	141 257	101 326	73.2%	71.7%	-	39 931	28.3%
B	Bushbuckridge	MP325	276 913	277 709	901	0.3%	0.3%	-	276 808	99.7%
C	Ehlanzeni	DC32	15 307	15 307	21 137	138.1%	138.1%	(5 830)	-	(38.1%)
Total Ehlanzeni			947 136	970 971	857 657	90.6%	88.3%	(233 844)	347 158	11.7%
Total Mpumalanga			1 635 070	1 724 834	1 136 185	69.5%	65.9%	(233 844)	822 493	34.1%
							Net	588 649		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2010 (Preliminary results)

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NORTH WEST										
B	Moretele	NW371	76 548	80 310	4 657	6.1%	5.8%	-	75 653	94.2%
B	Madibeng	NW372	153 359	147 954	4 241	2.8%	2.9%	-	143 713	97.1%
B	Rustenburg	NW373	286 858	290 968	344 942	120.2%	118.5%	(53 974)	-	(18.5%)
B	Kgetlengrivier	NW374	22 384	24 564	3 863	17.3%	15.7%	-	20 701	84.3%
B	Moses Kotane	NW375	86 684	87 518	78 273	90.3%	89.4%	-	9 245	10.6%
C	Bojanala Platinum	DC37	10 537	10 537	551	5.2%	5.2%	-	9 986	94.8%
Total Bojanala Platinum			636 370	641 851	436 526	68.6%	68.0%	(53 974)	259 299	32.0%
B	Ratlou	NW381	30 003	26 793	150	0.5%	0.6%	-	26 643	99.4%
B	Tswaing	NW382	21 638	20 166	1 873	8.7%	9.3%	-	18 293	90.7%
B	Mafikeng	NW383	44 531	40 179	20 482	46.0%	51.0%	-	19 697	49.0%
B	Ditsobotla	NW384	19 967	20 213	22 674	113.6%	112.2%	(2 461)	-	(12.2%)
B	Ramolshere Moiloa	NW385	26 571	27 855	3 013	11.3%	10.8%	-	24 842	89.2%
C	Ngaka Modiri Molema	DC38	163 034	163 034	124 835	76.6%	76.6%	-	38 199	23.4%
Total Ngaka Modiri Molema			305 744	298 240	173 027	56.6%	58.0%	(2 461)	127 674	42.0%
B	Kagisanc	NW391	13 640	13 806	372	2.7%	2.7%	-	13 434	97.3%
B	Naledi (Nw)	NW392	21 907	25 882	6 445	29.4%	24.9%	-	19 437	75.1%
B	Mamusa	NW393	11 221	11 221	12 480	111.2%	111.2%	(1 259)	-	(11.2%)
B	Greater Taung	NW394	21 809	23 511	20 565	94.3%	87.5%	-	2 946	12.5%
B	Molopo	NW395	7 759	7 759	3 467	44.7%	44.7%	-	4 292	55.3%
B	Lekwa-Teemane	NW396	15 885	16 898	9 984	62.9%	59.1%	-	6 914	40.9%
C	Dr Ruth Segomotsi Mompat	DC39	109 512	109 512	114 112	104.2%	104.2%	(4 600)	-	(4.2%)
Total Dr Ruth Segomotsi Mompat			201 733	208 589	167 425	83.0%	80.3%	(5 860)	47 024	19.7%
B	Ventersdorp	NW401	15 891	15 891	1 212	7.6%	7.6%	-	14 679	92.4%
B	Tlokwe	NW402	37 597	26 847	35 245	93.7%	131.3%	(8 398)	-	(31.3%)
B	City Of Mallosana	NW403	86 430	84 391	73 756	85.3%	87.4%	-	10 635	12.6%
B	Maquassi Hills	NW404	33 346	34 133	20 306	60.9%	59.5%	-	13 827	40.5%
C	Dr Kenneth Kaunda	DC40	10 177	10 177	1 390	13.7%	13.7%	-	8 787	86.3%
Tota Dr Kenneth Kaunda			183 441	171 439	131 909	71.9%	76.9%	(8 398)	47 928	23.1%
Total North West			1 327 288	1 320 119	908 887	68.5%	68.8%	(70 693)	481 925	31.2%
							Net	411 232		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2010 (Preliminary results)

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NORTHERN CAPE										
B	Moshaweng	NC451	42 459	45 835	1 166	2.7%	2.5%	-	44 669	97.5%
B	Ga-Segonyana	NC452	38 598	40 746	948	2.5%	2.3%	-	39 798	97.7%
B	Gamagara	NC453	18 035	32 535	736	4.1%	2.3%	-	31 799	97.7%
C	John Taolo Gaetsewe	DC45	53 582	53 582	17 618	32.9%	32.9%	-	35 964	67.1%
Total John Taolo Gaetsewe			152 674	172 698	20 468	13.4%	11.9%	-	152 230	88.1%
B	Richtersveld	NC061	6 825	6 825	1 780	26.1%	26.1%	-	5 045	73.9%
B	Nama Khoi	NC062	30 426	30 426	30 022	98.7%	98.7%	-	404	1.3%
B	Kamiesberg	NC064	7 719	10 845	5 630	72.9%	51.9%	-	5 215	48.1%
B	Hantam	NC065	8 337	8 337	1 721	20.6%	20.6%	-	6 616	79.4%
B	Karoo Hoogland	NC066	9 541	9 541	5 564	58.3%	58.3%	-	3 977	41.7%
B	Khai-Ma	NC067	9 155	10 449	2 587	28.3%	24.8%	-	7 862	75.2%
C	Namakwa	DC6	10 275	10 275	1 622	15.8%	15.8%	-	8 653	84.2%
Total Namakwa			82 278	86 698	48 927	59.5%	56.4%	-	37 771	43.6%
B	Ubuntu	NC071	10 523	12 914	325	3.1%	2.5%	-	12 589	97.5%
B	Umsobomvu	NC072	21 630	29 296	9 385	43.4%	32.0%	-	19 911	68.0%
B	Emthanjeni	NC073	10 654	13 288	10 741	100.8%	80.8%	-	2 547	19.2%
B	Kareeberg	NC074	7 828	7 828	1 805	23.1%	23.1%	-	6 023	76.9%
B	Renosterberg	NC075	8 354	15 873	1 636	19.6%	10.3%	-	14 237	89.7%
B	Thembellie	NC076	8 691	10 694	9 506	109.4%	88.9%	-	1 188	11.1%
B	Siyathemba	NC077	8 109	8 303	881	10.9%	10.6%	-	7 422	89.4%
B	Siyancuma	NC078	13 717	14 801	2 541	18.5%	17.2%	-	12 260	82.8%
C	Pixley Ka Seme	DC7	14 870	7 870	7 468	50.2%	94.9%	-	402	5.1%
Total Pixley Ka Seme			104 376	120 867	44 288	42.4%	36.6%	-	76 579	63.4%
B	Mier	NC081	7 507	7 507	1 334	17.8%	17.8%	-	6 173	82.2%
B	IKall Garib	NC082	13 321	13 571	599	4.5%	4.4%	-	12 972	95.6%
B	IKhara Hais	NC083	15 129	17 949	8 092	53.5%	45.1%	-	9 857	54.9%
B	IKheis	NC084	8 711	8 711	1 805	20.7%	20.7%	-	6 906	79.3%
B	Tsantsabane	NC085	14 756	13 286	1 046	7.1%	7.9%	-	12 240	92.1%
B	Kgatelopeke	NC086	7 510	7 510	1 782	23.7%	23.7%	-	5 728	76.3%
C	Siyanda	DC8	23 135	24 135	8 178	35.3%	33.9%	-	15 957	66.1%
Total Siyanda			90 069	92 669	22 834	25.4%	24.6%	-	69 835	75.4%
B	Sol Plaatje	NC091	68 339	64 576	41 571	60.8%	64.4%	-	23 005	35.6%
B	Dikgatlong	NC092	16 182	16 701	388	2.4%	2.3%	-	16 313	97.7%
B	Magareng	NC093	9 441	10 712	2 302	24.4%	21.5%	-	8 410	78.5%
B	Phokwane	NC094	22 416	24 704	306	1.4%	1.2%	-	24 398	98.8%
C	Frances Baard	DC9	10 801	11 458	9 838	91.1%	85.9%	-	1 620	14.1%
Total Frances Baard			127 179	128 151	54 405	42.8%	42.5%	-	73 746	57.5%
Total Northern Cape			556 576	601 083	190 921	34.3%	31.8%	-	410 162	68.2%
							Net	410 162		

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WESTERN CAPE									
A Cape Town	CPT	1 742 04C	1 751 285	2 020 794	116.0%	115.4%	(269 509)	-	(15.4%)
Total		1 742 040	1 751 285	2 020 794	116.0%	115.4%	(269 509)	-	(15.4%)
B Matzikama	WC011	15 421	15 178	16 645	107.9%	109.7%	(1 467)	-	(9.7%)
B Cederberg	WC012	9 754	12 911	10 424	106.9%	80.7%	-	2 487	19.3%
B Bergrivier	WC013	8 565	8 622	8 818	103.0%	102.3%	(196)	-	(2.3%)
B Saldanha Bay	WC014	12 442	12 442	5 284	42.5%	42.5%	-	7 158	57.5%
B Swartland	WC015	10 188	10 343	2 888	28.3%	27.9%	-	7 455	72.1%
C West Coast	DC1	12 220	7 220	13 310	108.9%	184.3%	(6 090)	-	(84.3%)
Total West Coast		68 590	66 716	57 369	83.6%	86.0%	(7 753)	17 100	14.0%
B Wilzenberg	WC022	22 018	22 053	15 487	70.3%	70.2%	-	6 566	29.8%
B Drakensteir	WC023	26 739	26 796	6 234	23.3%	23.3%	-	20 562	76.7%
B Stellenbosch	WC024	18 201	18 201	23 023	126.5%	126.5%	(4 822)	-	(26.5%)
B Breede Valley	WC025	28 332	31 906	30 571	107.9%	95.8%	-	1 335	4.2%
B Langeberg	WC026	13 114	20 252	16 760	127.8%	82.8%	-	3 492	17.2%
C Cape Winelands DM	DC2	6 436	6 436	7 753	120.5%	120.5%	(1 317)	-	(20.5%)
Total Cape Winelands DM		114 840	125 644	99 829	86.9%	79.5%	(6 139)	31 954	20.5%
B Theewaterskloof	WC031	22 422	25 558	24 235	108.1%	94.8%	-	1 323	5.2%
B Overstrand	WC032	15 165	23 134	10 449	68.9%	45.2%	-	12 685	54.8%
B Cape Agulhas	WC033	7 196	7 196	11 203	155.7%	155.7%	(4 007)	-	(55.7%)
B Swellendam	WC034	10 768	47 833	11 744	109.1%	24.6%	-	36 089	75.4%
C Overberg	DC3	1 485	1 485	1 480	99.7%	99.7%	-	5	0.3%
Total Overberg		57 036	105 206	59 111	103.6%	56.2%	(4 007)	50 102	43.8%
B Kannalanc	WC041	13 735	13 735	11 106	80.9%	80.9%	-	2 629	19.1%
B Hessequa	WC042	12 815	15 495	11 593	90.5%	74.8%	-	3 902	25.2%
B Mossel Bay	WC043	46 605	46 605	28 119	60.3%	60.3%	-	18 486	39.7%
B George	WC044	50 929	50 974	2 291	4.5%	4.5%	-	48 683	95.5%
B Oudtshoorn	WC045	21 734	24 608	19 110	87.9%	77.7%	-	5 498	22.3%
B Bitou	WC047	23 389	23 289	4 784	20.5%	20.5%	-	18 505	79.5%
B Knysna	WC048	45 633	43 533	65 430	143.4%	150.3%	(21 897)	-	(50.3%)
C Eden	DC4	15 068	15 068	19 976	132.6%	132.6%	(4 908)	-	(32.6%)
Total Eden		229 908	233 307	162 408	70.6%	69.6%	(26 805)	97 703	30.4%
B Laingsburg	WC051	6 456	6 513	799	12.4%	12.3%	-	5 714	87.7%
B Prince Albert	WC052	6 669	6 669	1 488	22.3%	22.3%	-	5 181	77.7%
B Beaufort West	WC053	43 122	41 172	33 867	78.5%	82.3%	-	7 305	17.7%
C Central Karoo	DC5	8 030	8 030	8 878	110.6%	110.6%	(848)	-	(10.6%)
Total Central Karoo		64 277	62 384	45 033	70.1%	72.2%	(848)	18 199	27.8%
Total Western Cape		2 276 691	2 344 542	2 444 544	107.4%	104.3%	(315 061)	215 059	(4.3%)
Net							(100 002)		
National Total		21 809 803	22 180 003	18 647 212	85.5%	84.1%	(2 369 635)	5 902 426	15.9%