

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Water		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	412 895	99 433	24.1%	99 433	24.1%	28 037	7.1%	254.7%
	Total Metros		412 895	99 433	24.1%	99 433	24.1%	28 037	7.1%	254.7%
B	Camdeboo	EC101	9 253	1 859	20.1%	1 859	20.1%	1 611	18.7%	15.4%
B	Blue Crane Route	EC102	6 957	1 134	16.3%	1 134	16.3%	668	11.7%	69.8%
B	Ikwezi	EC103	-	430	0.0%	430	0.0%	318	0.0%	35.1%
B	Makana	EC104	25 763	8 141	31.6%	8 141	31.6%	6 259	21.3%	30.1%
B	Ndlambe	EC105	27 481	4 834	17.6%	4 834	17.6%	5 752	0.0%	-16.0%
B	Sundays River Valley	EC106	7 330	1 292	17.6%	1 292	17.6%	1 137	16.4%	13.7%
B	Baviaans	EC107	1 749	488	27.9%	488	27.9%	370	31.8%	32.0%
B	Kouga	EC108	26 259	5 890	22.4%	5 890	22.4%	8 086	26.1%	-27.2%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	4 190	0.0%	-100.0%
C	Cacadu	DC10	72 975	3 186	4.4%	3 186	4.4%	2 216	264.8%	43.8%
	Total Cacadu		177 767	27 255	15.3%	27 255	15.3%	30 607	36.7%	-11.0%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	466 848	50 466	10.8%	50 466	10.8%	53 002	21.4%	-4.8%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	395 975	44 599	11.3%	44 599	11.3%	31 951	10.1%	39.6%
	Total Amathole		862 823	95 065	11.0%	95 065	11.0%	84 953	15.1%	11.9%
B	Inxuba Yethemba	EC131	6 946	1 555	22.4%	1 555	22.4%	1 118	11.5%	39.0%
B	Tsolwana	EC132	-	782	0.0%	782	0.0%	503	8.2%	55.4%
B	Inkwanca	EC133	-	435	0.0%	435	0.0%	702	0.0%	-38.0%
B	Lukhanji	EC134	74 459	5 592	7.5%	5 592	7.5%	11 534	29.7%	-51.5%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	11 409	2 940	25.8%	2 940	25.8%	150	5.0%	1863.2%
B	Engcobo	EC137	-	477	0.0%	477	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	1 767	0.0%	1 767	0.0%	1 080	12.0%	63.7%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		92 814	13 548	14.6%	13 548	14.6%	15 087	22.6%	-10.2%
B	Elundini	EC141	11 961	316	2.6%	316	2.6%	1 187	17.8%	-73.3%
B	Senqu	EC142	-	1 359	0.0%	1 359	0.0%	1 234	18.7%	10.1%
B	Maletswai	EC143	-	757	0.0%	757	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	2 383	0.0%	2 383	0.0%	1 389	21.5%	71.5%
C	Joe Gqabi	DC14	106 309	-	0.0%	-	0.0%	20 246	41.7%	-100.0%
	Total Joe Gqabi		118 270	4 816	4.1%	4 816	4.1%	24 056	35.3%	-80.0%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	810 172	39 680	4.9%	39 680	4.9%	37 864	13.1%	4.8%
	Total O.R. Tambo		810 172	39 680	4.9%	39 680	4.9%	37 864	13.1%	4.8%
B	Mataliele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	52 057	13 680	26.3%	13 680	26.3%	5 852	0.0%	133.8%
	Total Alfred Nzo		52 057	13 680	26.3%	13 680	26.3%	5 852	0.0%	133.8%
	Total Eastern Cape		2 526 798	293 477	11.6%	293 477	11.6%	226 456	15.5%	29.6%

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Water		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	13 639	1 372	10.1%	1 372	10.1%	957	10.8%	43.3%
B	Kopanong	FS162	29 264	15 041	51.4%	15 041	51.4%	15 641	69.7%	-3.8%
B	Mohokare	FS163	11 374	1 035	9.1%	1 035	9.1%	1 037	5.6%	-0.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		54 277	17 448	32.1%	17 448	32.1%	17 634	35.4%	-1.1%
B	Naledi (Fs)	FS171	9 372	2 108	22.5%	2 108	22.5%	873	9.8%	141.5%
B	Mangaung	FS172	344 812	91 732	26.6%	91 732	26.6%	52 880	16.7%	73.5%
B	Mantlisoa	FS173	14 684	2 067	14.1%	2 067	14.1%	1 712	11.1%	20.8%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		368 868	95 907	26.0%	95 907	26.0%	55 465	16.3%	72.9%
B	Masilonyana	FS181	21 858	5 543	25.4%	5 543	25.4%	3 741	17.8%	48.2%
B	Tokologo	FS182	2 566	253	9.9%	253	9.9%	626	31.2%	-59.5%
B	Tswelopele	FS183	5 166	1 654	32.0%	1 654	32.0%	611	15.9%	170.8%
B	Majhabeng	FS184	203 350	39 078	19.2%	39 078	19.2%	48 865	28.7%	-20.0%
B	Nala	FS185	29 330	7 431	25.3%	7 431	25.3%	2 924	8.0%	154.1%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		262 270	53 959	20.6%	53 959	20.6%	56 767	24.3%	-4.9%
B	Setsoto	FS191	31 450	2 012	6.4%	2 012	6.4%	1 962	8.1%	2.6%
B	Dihlabeng	FS192	53 589	4 453	8.3%	4 453	8.3%	2 714	0.0%	64.1%
B	Nketoana	FS193	16 731	2 399	14.3%	2 399	14.3%	684	4.9%	251.0%
B	Maluti-a-Phofung	FS194	115 464	19 458	16.9%	19 458	16.9%	17 702	21.6%	9.9%
B	Phumelela	FS195	9 510	1 050	11.0%	1 050	11.0%	2 020	21.1%	-48.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		226 745	29 372	13.0%	29 372	13.0%	25 081	19.3%	17.1%
B	Moghaka	FS201	19 291	3 705	19.2%	3 705	19.2%	2 706	14.9%	36.9%
B	Ngwathe	FS203	31 624	5 698	18.0%	5 698	18.0%	3 597	11.5%	58.4%
B	Metsimaholo	FS204	132 035	18 327	13.9%	18 327	13.9%	14 965	11.6%	22.5%
B	Maifube	FS205	2 188	340	15.6%	340	15.6%	1 048	17.7%	-67.5%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		185 138	28 070	15.2%	28 070	15.2%	22 316	12.1%	26.8%
	Total Free State		1 097 298	224 756	20.5%	224 756	20.5%	177 264	18.9%	26.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	2 703 992	608 312	22.5%	608 312	22.5%	370 268	16.2%	64.3%
A	City Of Johannesburg	JHB	2 486 363	1 088 268	43.8%	1 088 268	43.8%	943 609	24.9%	15.3%
A	City Of Tshwane	TSH	1 435 379	296 990	20.7%	296 990	20.7%	302 668	19.7%	-1.9%
	Total Metros		6 625 734	1 993 570	30.1%	1 993 570	30.1%	1 616 545	21.3%	23.3%
B	Emfuleni	GT421	321 332	68 202	21.2%	68 202	21.2%	81 941	18.7%	-16.8%
B	Midvaal	GT422	84 293	14 988	17.8%	14 988	17.8%	10 570	14.9%	41.8%
B	Lesedi	GT423	37 579	9 418	25.1%	9 418	25.1%	7 993	25.3%	17.8%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		443 203	92 609	20.9%	92 609	20.9%	100 504	18.6%	-7.9%
B	Nokeng Tsa Taemane	GT461	14 865	1 061	7.1%	1 061	7.1%	3 206	41.3%	-66.9%
B	Kungwini	GT462	64 843	4 656	7.2%	4 656	7.2%	5 322	8.9%	-12.5%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		79 707	5 717	7.2%	5 717	7.2%	8 529	12.6%	-33.0%
B	Mogale City	GT481	151 615	26 765	17.7%	26 765	17.7%	19 149	10.1%	39.8%
B	Randfontein	GT482	59 213	8 161	13.8%	8 161	13.8%	7 542	0.0%	8.2%
B	Westonaria	GT483	7 757	25 825	332.9%	25 825	332.9%	12 796	15.1%	101.8%
B	Merafong City	GT484	147 213	14 607	9.9%	14 607	9.9%	21 155	14.4%	-31.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		365 799	75 358	20.6%	75 358	20.6%	60 642	14.4%	24.3%
	Total Gauteng		7 514 443	2 167 254	28.8%	2 167 254	28.8%	1 786 219	20.7%	21.3%

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KWAZULU-NATAL										
A	eThekweni	ETH	2 851 551	464 668	16.3%	464 668	16.3%	499 668	19.5%	-7.0%
	Total Metros		2 851 551	464 668	16.3%	464 668	16.3%	499 668	19.5%	-7.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	307 591	62 723	20.4%	62 723	20.4%	71 756	21.3%	-12.6%
	Total Ugu		307 591	62 723	20.4%	62 723	20.4%	71 756	21.3%	-12.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	2	0.0%	2	0.0%	80	0.0%	-98.1%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	24 029	0.0%	-100.0%
B	Msunduzi	KZN225	278 620	63 486	22.8%	63 486	22.8%	59 780	22.7%	6.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	183 036	19 934	10.9%	19 934	10.9%	26 198	21.3%	-23.9%
	Total uMgungundlovu		461 655	83 421	18.1%	83 421	18.1%	110 087	28.5%	-24.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	373 367	32 399	8.7%	32 399	8.7%	33 189	20.8%	-2.4%
	Total Uthukela		373 367	32 399	8.7%	32 399	8.7%	33 189	20.8%	-2.4%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	194 929	47 163	24.2%	47 163	24.2%	41 482	20.2%	13.7%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		194 929	47 163	24.2%	47 163	24.2%	41 482	20.2%	13.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	47	18	38.9%	18	38.9%	13	19.1%	37.0%
B	Abaqulusi	KZN263	17 248	3 466	20.1%	3 466	20.1%	1 473	8.8%	135.3%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	125 216	19 118	15.3%	19 118	15.3%	19 466	16.8%	-1.8%
	Total Zululand		142 511	22 602	15.9%	22 602	15.9%	20 953	15.8%	7.9%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	73 415	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		73 415	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	242 870	61 018	25.1%	61 018	25.1%	37 500	23.4%	62.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	193 033	51 550	26.7%	51 550	26.7%	29 815	17.5%	72.9%
	Total uThungulu		435 904	112 568	25.8%	112 568	25.8%	67 315	20.3%	67.2%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	167 328	29 633	17.7%	29 633	17.7%	32 453	23.8%	-8.7%
	Total iLembe		167 328	29 633	17.7%	29 633	17.7%	32 453	23.8%	-8.7%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	74 676	12 111	16.2%	12 111	16.2%	13 374	25.0%	-9.4%
	Total Sisonke		74 676	12 111	16.2%	12 111	16.2%	13 374	25.0%	-9.4%
	Total Kwazulu-Natal		5 082 928	867 288	17.1%	867 288	17.1%	890 277	20.7%	-2.6%

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R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	4 603	366	8.0%	366	8.0%	522	14.2%	-29.8%
B	Greater Letaba	LIM332	10 841	1 702	15.7%	1 702	15.7%	1 825	15.5%	-6.7%
B	Greater Tzaneen	LIM333	67 879	7 741	11.4%	7 741	11.4%	4 931	8.2%	57.0%
B	Ba-Phalaborwa	LIM334	29 284	21 717	74.2%	21 717	74.2%	6 723	11.7%	223.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	88 065	46 711	53.0%	46 711	53.0%	32 627	20.3%	43.2%
	Total Mopani		200 672	78 237	39.0%	78 237	39.0%	46 627	15.9%	67.8%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	22	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	56 092	8 542	15.2%	8 542	15.2%	9 569	20.3%	-10.7%
B	Makhado	LIM344	-	977	0.0%	977	0.0%	1 022	0.0%	-4.5%
C	Vhembe	DC34	231 547	226 651	97.9%	226 651	97.9%	48 855	0.0%	363.9%
	Total Vhembe		287 661	236 170	82.1%	236 170	82.1%	59 446	126.4%	297.3%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	2 500	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	9 857	1 242	12.6%	1 242	12.6%	227	13.6%	446.7%
B	Polokwane	LIM354	183 614	37 193	20.3%	37 193	20.3%	33 487	18.6%	11.1%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	133 997	37 450	27.9%	37 450	27.9%	17 933	17.4%	108.8%
	Total Capricorn		329 969	75 885	23.0%	75 885	23.0%	51 648	17.9%	46.9%
B	Thabazimbi	LIM361	22 962	762	3.3%	762	3.3%	3 540	19.5%	-78.5%
B	Lephalale	LIM362	-	9 598	0.0%	9 598	0.0%	3 961	8.2%	142.3%
B	Mookgopong	LIM364	4 310	1 259	29.2%	1 259	29.2%	668	14.5%	88.5%
B	Modimolle	LIM365	19 832	5 181	26.1%	5 181	26.1%	3 971	22.3%	30.5%
B	Bela Bela	LIM366	11 926	1 875	15.7%	1 875	15.7%	2 168	0.0%	-13.5%
B	Mogalakwena	LIM367	66 921	10 359	15.5%	10 359	15.5%	7 857	12.2%	31.8%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		125 951	29 034	23.1%	29 034	23.1%	22 165	14.5%	31.0%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	1 656	41.4%	-100.0%
B	Elias Msooaledi	LIM472	6 491	910	14.0%	910	14.0%	1 095	12.6%	-16.9%
B	Makhuduthamaga	LIM473	318	74	23.3%	74	23.3%	22	8.0%	236.8%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	1 767	0.0%	1 767	0.0%	396	0.0%	346.4%
C	Greater Sekhukhune	DC47	202 660	27 763	13.7%	27 763	13.7%	68 972	36.0%	-59.7%
	Total Greater Sekhukhune		209 470	30 515	14.6%	30 515	14.6%	72 142	35.3%	-57.7%
	Total Limpopo		1 153 723	449 841	39.0%	449 841	39.0%	252 027	25.5%	78.5%
MPUMALANGA										
B	Albert Luthuli	MP301	26 861	5 050	18.8%	5 050	18.8%	4 306	25.9%	17.3%
B	Msakaligwa	MP302	32 518	-	0.0%	-	0.0%	2 979	17.3%	-100.0%
B	Mkhondo	MP303	-	1 823	0.0%	1 823	0.0%	1 234	11.9%	47.7%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	218	2.7%	-100.0%
B	Lekwa	MP305	17 100	5 945	34.8%	5 945	34.8%	2 998	15.6%	98.3%
B	Dipaleseng	MP306	8 604	406	4.7%	406	4.7%	354	0.0%	14.5%
B	Govan Mbeki	MP307	123 399	23 132	18.7%	23 132	18.7%	21 409	15.7%	8.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		208 483	36 355	17.4%	36 355	17.4%	33 498	16.1%	8.5%
B	Victor Khanye	MP311	-	7 116	0.0%	7 116	0.0%	7 674	26.0%	-7.3%
B	Emalaheni (Mp)	MP312	122 944	25 989	21.1%	25 989	21.1%	18 263	16.1%	42.3%
B	Steve Tshwete	MP313	50 806	10 407	20.5%	10 407	20.5%	6 100	20.5%	70.6%
B	Emakhazeni	MP314	4 055	869	21.4%	869	21.4%	807	22.7%	7.7%
B	Thembisiile	MP315	69 143	53 595	77.5%	53 595	77.5%	682	1.1%	7753.1%
B	Dr J.S. Moroka	MP316	61 818	9 696	15.7%	9 696	15.7%	11 022	23.0%	-12.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		308 766	107 672	34.9%	107 672	34.9%	44 547	15.7%	141.7%
B	Thaba Chweu	MP321	16 986	2 937	17.3%	2 937	17.3%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	15 740	16.4%	-100.0%
B	Umjindi	MP323	9	2 194	23518.9%	2 194	23518.9%	1 484	14613.2%	47.8%
B	Nkomazi	MP324	77 593	21 983	28.3%	21 983	28.3%	18 433	26.7%	19.3%
B	Bushbuckridge	MP325	120 080	9 251	7.7%	9 251	7.7%	16 342	0.0%	-43.4%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		214 668	36 364	16.9%	36 364	16.9%	51 998	31.5%	-30.1%
	Total Mpumalanga		731 918	180 392	24.6%	180 392	24.6%	130 044	19.8%	38.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Water		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	43 267	2 757	6.4%	2 757	6.4%	3 817	10.3%	-27.8%
B	Madibeng	NW372	101 813	3 970	3.9%	3 970	3.9%	6 772	8.7%	-41.4%
B	Rustenburg	NW373	310 334	70 589	22.7%	70 589	22.7%	81 642	33.6%	-13.5%
B	Kgetlengrivier	NW374	696	1 196	171.9%	1 196	171.9%	860	13.2%	39.0%
B	Moses Kotane	NW375	114 220	9 253	8.1%	9 253	8.1%	9 231	8.3%	0.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		570 330	87 765	15.4%	87 765	15.4%	102 322	21.5%	-14.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 805	804	21.1%	804	21.1%	1 098	32.7%	-26.8%
B	Mafikeng	NW383	60 132	9 429	15.7%	9 429	15.7%	11 907	20.8%	-20.8%
B	Ditsobotla	NW384	13 460	2 128	15.8%	2 128	15.8%	2 401	24.9%	-11.4%
B	Ramolshere Molloa	NW385	6 415	-	0.0%	-	0.0%	1 460	15.3%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		83 812	12 362	14.7%	12 362	14.7%	16 865	21.2%	-26.7%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	23 649	25	0.1%	25	0.1%	985	4.5%	-97.5%
B	Mamusa	NW393	3 231	389	12.0%	389	12.0%	7 457	0.0%	-94.8%
B	Greater Taung	NW394	1 520	113	7.4%	113	7.4%	143	7.6%	-20.7%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	14 074	3 828	27.2%	3 828	27.2%	771	5.5%	396.2%
C	Dr Ruth Segomotsi Mompati	DC39	82 604	-	0.0%	-	0.0%	2 383	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompati		125 077	4 355	3.5%	4 355	3.5%	11 739	31.3%	-62.9%
B	Ventersdorp	NW401	4 209	325	7.7%	325	7.7%	85	1.6%	281.9%
B	Tlokwe	NW402	39 634	6 545	16.5%	6 545	16.5%	5 427	15.7%	20.6%
B	City Of Matlosana	NW403	151 282	36 396	24.1%	36 396	24.1%	21 407	30.7%	70.0%
B	Maquassi Hills	NW404	50 032	1 595	3.2%	1 595	3.2%	831	4.3%	92.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		245 158	44 861	18.3%	44 861	18.3%	27 749	21.6%	61.7%
	Total North West		1 024 378	149 343	14.6%	149 343	14.6%	158 676	22.0%	-5.9%
NORTHERN CAPE										
B	Moshaweng	NC451	9 883	3 413	34.5%	3 413	34.5%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	15 319	2 334	15.2%	2 334	15.2%	1 522	9.9%	53.3%
B	Gamagara	NC453	20 597	1 975	9.6%	1 975	9.6%	612	3.2%	222.5%
C	John Taolo Gaetsewe	DC45	4 190	444	10.6%	444	10.6%	5 484	0.0%	-91.9%
	Total John Taolo Gaetsewe		49 989	8 166	16.3%	8 166	16.3%	7 618	22.0%	7.2%
B	Richtersveld	NC061	10 493	958	9.1%	958	9.1%	479	9.6%	100.0%
B	Nama Khoi	NC062	19 080	2 366	12.4%	2 366	12.4%	4 091	23.6%	-42.2%
B	Kamiesberg	NC064	5 649	389	6.9%	389	6.9%	362	3.8%	7.5%
B	Hantam	NC065	5 580	1 100	19.7%	1 100	19.7%	786	19.1%	39.9%
B	Karoo Hoogland	NC066	3 217	459	14.3%	459	14.3%	233	0.0%	96.8%
B	Khai-Ma	NC067	3 915	429	11.0%	429	11.0%	324	15.5%	32.5%
C	Namakwa	DC6	565	1	0.1%	1	0.1%	-	0.0%	0.0%
	Total Namakwa		48 499	5 702	11.8%	5 702	11.8%	6 275	16.5%	-9.1%
B	Uburu	NC071	-	602	0.0%	602	0.0%	434	16.4%	38.8%
B	Umsobomvu	NC072	7 884	1 371	17.4%	1 371	17.4%	1 070	15.0%	28.0%
B	Emthanjeni	NC073	-	881	0.0%	881	0.0%	1 166	12.3%	-24.4%
B	Kareeberg	NC074	759	168	22.2%	168	22.2%	115	15.2%	45.9%
B	Renosterberg	NC075	3 075	1 511	49.1%	1 511	49.1%	306	14.4%	393.3%
B	Thembelihle	NC076	3 005	581	19.3%	581	19.3%	879	40.5%	-33.8%
B	Siyathemba	NC077	4 821	1 333	27.6%	1 333	27.6%	861	18.5%	54.8%
B	Siyancuma	NC078	-	529	0.0%	529	0.0%	382	16.3%	38.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		19 545	6 977	35.7%	6 977	35.7%	5 213	16.7%	33.8%
B	Mier	NC081	-	480	0.0%	480	0.0%	1 000	65.4%	-52.0%
B	IKaili Garib	NC082	14 705	3 369	22.9%	3 369	22.9%	2 995	22.8%	12.5%
B	//Khara Hais	NC083	17 618	3 004	17.1%	3 004	17.1%	2 278	15.0%	31.9%
B	IKheis	NC084	2 289	852	37.2%	852	37.2%	807	38.7%	5.7%
B	Tsantsabane	NC085	8 782	1 074	12.2%	1 074	12.2%	-	0.0%	0.0%
B	Kgatelopele	NC086	3 304	120	3.6%	120	3.6%	208	17.1%	-42.3%
C	Siyanda	DC8	467	30	6.5%	30	6.5%	-	0.0%	0.0%
	Total Siyanda		47 165	8 931	18.9%	8 931	18.9%	7 288	16.0%	22.5%
B	Sol Plaatje	NC091	102 858	(9 195)	-8.9%	(9 195)	-8.9%	23 907	25.3%	-138.5%
B	Dikgatlong	NC092	-	292	0.0%	292	0.0%	-	0.0%	0.0%
B	Magareng	NC093	7 417	629	8.5%	629	8.5%	583	8.9%	7.9%
B	Phokwane	NC094	-	4 716	0.0%	4 716	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	52	6	11.1%	6	11.1%	4	10.3%	33.2%
	Total Frances Baard		110 326	(3 554)	-3.2%	(3 554)	-3.2%	24 494	24.2%	-114.5%
	Total Northern Cape		275 523	26 222	9.5%	26 222	9.5%	50 887	20.3%	-48.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Water		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	3 144 235	657 302	20.9%	657 302	20.9%	545 916	18.5%	20.4%
	Total Metros		3 144 235	657 302	20.9%	657 302	20.9%	545 916	18.5%	20.4%
B	Matzikama	WC011	11 209	1 654	14.8%	1 654	14.8%	2 042	0.0%	-19.0%
B	Cederberg	WC012	11 402	2 150	18.9%	2 150	18.9%	2 640	21.4%	-18.5%
B	Bergivier	WC013	10 208	2 139	21.0%	2 139	21.0%	2 055	21.2%	4.1%
B	Saldanha Bay	WC014	59 437	7 473	12.6%	7 473	12.6%	6 270	11.0%	19.2%
B	Swartland	WC015	27 991	6 984	25.0%	6 984	25.0%	3 319	14.0%	110.4%
C	West Coast	DC1	74 573	7 732	10.4%	7 732	10.4%	10 233	15.3%	-24.4%
	Total West Coast		194 819	28 132	14.4%	28 132	14.4%	26 559	15.7%	5.9%
B	Witzenberg	WC022	15 846	3 195	20.2%	3 195	20.2%	5 974	38.1%	-46.5%
B	Drakenstein	WC023	57 477	9 702	16.9%	9 702	16.9%	4 394	8.3%	120.8%
B	Stellenbosch	WC024	61 172	3 955	6.5%	3 955	6.5%	6 273	13.3%	-36.9%
B	Breede Valley	WC025	36 300	6 292	17.3%	6 292	17.3%	3 972	15.3%	58.4%
B	Langeberg	WC026	22 506	5 719	25.4%	5 719	25.4%	4 299	23.1%	33.0%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		193 301	28 863	14.9%	28 863	14.9%	24 914	15.5%	15.9%
B	Theewaterskloof	WC031	24 253	4 729	19.5%	4 729	19.5%	4 480	17.5%	5.6%
B	Overstrand	WC032	61 729	11 375	18.4%	11 375	18.4%	12 196	38.4%	-6.7%
B	Cape Agulhas	WC033	8 935	1 826	20.4%	1 826	20.4%	1 469	0.0%	24.4%
B	Swellendam	WC034	8 050	792	9.8%	792	9.8%	804	10.4%	-1.5%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		102 967	18 723	18.2%	18 723	18.2%	18 948	29.1%	-1.2%
B	Kannaland	WC041	4 646	1 635	35.2%	1 635	35.2%	806	16.9%	102.9%
B	Hessequa	WC042	16 742	2 749	16.4%	2 749	16.4%	2 845	19.3%	-3.4%
B	Mossel Bay	WC043	66 422	9 198	13.8%	9 198	13.8%	8 452	15.9%	8.8%
B	George	WC044	118 884	13 822	11.6%	13 822	11.6%	12 601	13.9%	9.7%
B	Oudtshoorn	WC045	18 241	2 486	13.6%	2 486	13.6%	2 311	16.5%	7.5%
B	Bitou	WC047	19 630	3 449	17.6%	3 449	17.6%	1 785	0.0%	93.2%
B	Knysna	WC048	45 110	9 418	20.9%	9 418	20.9%	6 669	17.2%	41.2%
C	Eden	DC4	2 397	99	4.1%	99	4.1%	60	2.8%	63.4%
	Total Eden		292 071	42 854	14.7%	42 854	14.7%	35 529	16.2%	20.6%
B	Laingsburg	WC051	3 239	125	3.8%	125	3.8%	618	19.1%	-79.8%
B	Prince Albert	WC052	2 132	128	6.0%	128	6.0%	148	12.3%	-14.0%
B	Beaufort West	WC053	12 360	2 021	16.4%	2 021	16.4%	1 996	14.4%	1.2%
C	Central Karoo	DC5	653	93	14.3%	93	14.3%	95	11.2%	-1.9%
	Total Central Karoo		18 384	2 366	12.9%	2 366	12.9%	2 858	14.9%	-17.2%
	Total Western Cape		3 945 778	778 242	19.7%	778 242	19.7%	654 723	18.3%	18.9%
	Total National		23 352 786	5 136 814	22.0%	5 136 814	22.0%	4 326 574	20.1%	18.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Electricity		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	2 155 500	466 817	21.7%	466 817	21.7%	343 749	20.8%	35.8%
	Total Metros		2 155 500	466 817	21.7%	466 817	21.7%	343 749	20.8%	35.8%
B	Camdeboo	EC101	38 845	12 404	31.9%	12 404	31.9%	9 403	26.3%	31.9%
B	Blue Crane Route	EC102	46 671	9 985	21.4%	9 985	21.4%	8 750	23.9%	14.1%
B	Ikwezi	EC103	-	1 165	0.0%	1 165	0.0%	859	0.0%	35.6%
B	Makana	EC104	82 054	20 158	24.6%	20 158	24.6%	8 167	14.7%	146.8%
B	Ndlambe	EC105	33 008	8 765	26.6%	8 765	26.6%	5 621	0.0%	55.9%
B	Sundays River Valley	EC106	8 813	2 418	27.4%	2 418	27.4%	980	13.4%	146.8%
B	Baviaans	EC107	5 193	1 761	33.9%	1 761	33.9%	1 381	40.7%	27.5%
B	Kouga	EC108	114 355	36 902	32.3%	36 902	32.3%	28 327	29.4%	30.3%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	1 052	0.0%	-100.0%
C	Cacadu	DC10	2 040	7	0.4%	7	0.4%	5	0.0%	51.9%
	Total Cacadu		330 979	93 565	28.3%	93 565	28.3%	64 545	27.5%	45.0%
B	Mbhashe	EC121	-	83	0.0%	83	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	547	0.0%	547	0.0%	268	0.0%	104.4%
B	Great Kei	EC123	4 401	1 578	35.9%	1 578	35.9%	799	17.0%	97.4%
B	Amalathi	EC124	20 140	2 347	11.7%	2 347	11.7%	3 309	0.0%	-29.1%
B	Buffalo City	EC125	1 194 657	231 745	19.4%	231 745	19.4%	213 840	28.7%	8.4%
B	Ngqushwa	EC126	-	995	0.0%	995	0.0%	272	0.0%	265.6%
B	Nkonkobe	EC127	-	6 168	0.0%	6 168	0.0%	6 611	0.0%	-6.7%
B	Nxuba	EC128	-	3 755	0.0%	3 755	0.0%	3 277	0.0%	14.6%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		1 219 197	247 218	20.3%	247 218	20.3%	228 376	30.5%	8.3%
B	Inxuba Yethemba	EC131	42 048	7 258	17.3%	7 258	17.3%	8 194	20.6%	-11.4%
B	Tsolwana	EC132	5 814	2 837	48.8%	2 837	48.8%	1 501	10.5%	89.1%
B	Inkwanca	EC133	4 567	1 371	30.0%	1 371	30.0%	1 380	0.0%	-0.6%
B	Lukhanji	EC134	162 226	35 390	21.8%	35 390	21.8%	31 218	32.4%	13.4%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	8 474	295	3.5%	295	3.5%	1 114	16.3%	-73.5%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	10 988	3 371	30.7%	3 371	30.7%	4 084	49.6%	-17.5%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		234 117	50 522	21.6%	50 522	21.6%	47 489	28.7%	6.4%
B	Elundini	EC141	13 474	4 679	34.7%	4 679	34.7%	4 090	117.3%	14.4%
B	Senqu	EC142	19 199	5 882	30.6%	5 882	30.6%	4 676	28.2%	25.8%
B	Maletswai	EC143	33 442	4 134	12.4%	4 134	12.4%	9 003	0.0%	-54.1%
B	Gariep	EC144	12 660	5 508	43.5%	5 508	43.5%	4 913	45.6%	12.1%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		78 775	20 202	25.6%	20 202	25.6%	22 682	73.6%	-10.9%
B	Mbizana	EC151	9 998	214	2.1%	214	2.1%	-	0.0%	0.0%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	133 891	77 090	57.6%	77 090	57.6%	43 584	39.3%	76.9%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		143 889	77 304	53.7%	77 304	53.7%	43 584	39.3%	77.4%
B	Mataielele	EC441	-	4 606	0.0%	4 606	0.0%	4 992	24.8%	-7.7%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	4 606	0.0%	4 606	0.0%	4 992	24.8%	-7.7%
	Total Eastern Cape		4 162 456	960 234	23.1%	960 234	23.1%	755 417	25.5%	27.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Electricity		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	24 431	4 081	16.7%	4 081	16.7%	2 744	20.0%	48.7%
B	Kopanong	FS162	32 961	9 673	29.3%	9 673	29.3%	5 097	17.3%	89.8%
B	Mohokare	FS163	11 714	282	2.4%	282	2.4%	180	5.5%	56.4%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		69 105	14 037	20.3%	14 037	20.3%	8 022	17.3%	75.0%
B	Naledi (Fs)	FS171	340	234	68.9%	234	68.9%	28	4.9%	743.1%
B	Mangaung	FS172	1 189 288	277 737	23.4%	277 737	23.4%	215 580	20.6%	28.8%
B	Manisopa	FS173	26 555	8 284	31.2%	8 284	31.2%	4 964	22.8%	66.9%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		1 216 182	286 255	23.5%	286 255	23.5%	220 572	20.7%	29.8%
B	Masilonyana	FS181	33 290	11 019	33.1%	11 019	33.1%	7 361	28.8%	49.7%
B	Tokologo	FS182	11 516	3 065	26.6%	3 065	26.6%	2 133	32.2%	43.7%
B	Tswelopele	FS183	17 912	5 928	33.1%	5 928	33.1%	5 475	43.0%	8.3%
B	Majhabeng	FS184	236 260	89 415	37.8%	89 415	37.8%	69 844	33.3%	28.0%
B	Nala	FS185	41 562	21 128	50.8%	21 128	50.8%	5 250	15.6%	302.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		340 540	130 555	38.3%	130 555	38.3%	90 062	31.2%	45.0%
B	Setsoto	FS191	55 628	15 104	27.2%	15 104	27.2%	13 439	34.9%	12.4%
B	Dihlabeng	FS192	148 386	29 738	20.0%	29 738	20.0%	18 645	0.0%	59.5%
B	Nketoana	FS193	26 829	6 213	23.2%	6 213	23.2%	9 987	52.8%	-30.9%
B	Maluti-a-Phofung	FS194	220 053	82 910	37.7%	82 910	37.7%	65 583	37.6%	26.4%
B	Phumelela	FS195	15 083	3 732	24.7%	3 732	24.7%	2 193	25.1%	70.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		465 979	137 698	29.6%	137 698	29.6%	108 847	45.6%	26.5%
B	Moghaka	FS201	111 451	8 656	7.8%	8 656	7.8%	31 104	38.8%	-72.2%
B	Ngwathe	FS203	104 991	7 910	7.5%	7 910	7.5%	9 474	12.4%	-16.5%
B	Metsimaholo	FS204	158 096	30 390	19.2%	30 390	19.2%	25 120	19.0%	21.0%
B	Mafube	FS205	51 884	19 349	37.3%	19 349	37.3%	11 764	46.8%	64.5%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		426 421	66 305	15.5%	66 305	15.5%	77 463	24.7%	-14.4%
	Total Free State		2 518 227	634 850	25.2%	634 850	25.2%	504 965	25.8%	25.7%
GAUTENG										
A	Ekurhuleni Metro	EKU	7 467 937	2 097 372	28.1%	2 097 372	28.1%	1 349 264	24.2%	55.4%
A	City Of Johannesburg	JHB	8 319 786	2 582 093	31.0%	2 582 093	31.0%	2 080 286	31.3%	24.1%
A	City Of Tshwane	TSH	5 406 037	1 691 216	31.3%	1 691 216	31.3%	1 236 217	29.9%	36.8%
	Total Metros		21 193 760	6 370 681	30.1%	6 370 681	30.1%	4 665 768	28.5%	36.5%
B	Emfuleni	GT421	965 208	247 060	25.6%	247 060	25.6%	310 944	39.6%	-20.5%
B	Midvaal	GT422	123 435	34 564	28.0%	34 564	28.0%	26 805	28.6%	28.9%
B	Lesedi	GT423	143 211	53 154	37.1%	53 154	37.1%	37 049	31.9%	43.5%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		1 231 853	334 777	27.2%	334 777	27.2%	374 797	37.6%	-10.7%
B	Nokeng Tsa Taemane	GT461	18 545	6 227	33.6%	6 227	33.6%	4 281	8.9%	45.5%
B	Kungwini	GT462	117 058	40 728	34.8%	40 728	34.8%	17 468	20.5%	133.2%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		135 604	46 955	34.6%	46 955	34.6%	21 749	16.3%	115.9%
B	Mogale City	GT481	391 409	82 391	21.0%	82 391	21.0%	72 716	22.8%	13.3%
B	Randfontein	GT482	227 935	30 030	13.2%	30 030	13.2%	39 728	0.0%	-24.4%
B	Westonaria	GT483	48 241	23 782	49.3%	23 782	49.3%	11 673	24.2%	103.7%
B	Merafong City	GT484	152 982	18 678	12.2%	18 678	12.2%	27 471	19.7%	-32.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		820 567	154 880	18.9%	154 880	18.9%	151 588	30.0%	2.2%
	Total Gauteng		23 381 783	6 907 293	29.5%	6 907 293	29.5%	5 213 901	29.0%	32.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Electricity		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	6 973 878	1 861 744	26.7%	1 861 744	26.7%	1 533 696	26.8%	21.4%
	Total Metros		6 973 878	1 861 744	26.7%	1 861 744	26.7%	1 533 696	26.8%	21.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	18 539	5 885	31.7%	5 885	31.7%	4 531	32.9%	29.9%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	61 666	12 677	20.6%	12 677	20.6%	11 304	0.0%	12.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		80 204	18 563	23.1%	18 563	23.1%	15 835	115.1%	17.2%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	71 385	11 777	16.5%	11 777	16.5%	10 131	21.7%	16.3%
B	Mpofana	KZN223	27 253	11 305	41.5%	11 305	41.5%	7 249	30.1%	56.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	911 514	259 491	28.5%	259 491	28.5%	244 121	26.0%	6.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	409	0.0%	409	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 010 152	282 983	28.0%	282 983	28.0%	261 500	25.9%	8.2%
B	Emnambithi/Ladysmith	KZN232	172 506	33 938	19.7%	33 938	19.7%	27 299	23.2%	24.3%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	50 369	0.0%	50 369	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		172 506	84 307	48.9%	84 307	48.9%	27 299	23.2%	208.8%
B	Endumeni	KZN241	-	13 697	0.0%	13 697	0.0%	11 321	24.3%	21.0%
B	Nquthu	KZN242	12 973	536	4.1%	536	4.1%	3 195	0.0%	-83.2%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	7 516	0.0%	7 516	0.0%	7 214	26.3%	4.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		12 973	21 749	167.6%	21 749	167.6%	21 730	29.4%	0.1%
B	Newcastle	KZN252	342 033	44 296	13.0%	44 296	13.0%	72 359	28.7%	-38.8%
B	eMadlangeni	KZN253	6 299	2 001	31.8%	2 001	31.8%	1 000	24.1%	100.1%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		348 333	46 297	13.3%	46 297	13.3%	73 359	28.7%	-36.9%
B	eDumbe	KZN261	10 534	4 056	38.5%	4 056	38.5%	3 234	0.0%	25.4%
B	uPhongolo	KZN262	28 275	1 623	5.7%	1 623	5.7%	3 285	29.9%	-50.6%
B	Abaqulusi	KZN263	91 476	24 584	26.9%	24 584	26.9%	17 079	21.4%	43.9%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	11 027	0.0%	11 027	0.0%	8 163	0.0%	35.1%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		130 285	41 290	31.7%	41 290	31.7%	31 760	34.9%	30.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	13 441	459	3.4%	459	3.4%	1 310	10.4%	-65.0%
	Total Umkhanyakude		13 441	459	3.4%	459	3.4%	1 310	10.4%	-65.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	845 688	207 574	24.5%	207 574	24.5%	181 556	34.1%	14.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMalazi	KZN284	37 440	8 847	23.6%	8 847	23.6%	9 113	29.6%	-2.9%
B	Mthonjaneni	KZN285	12 740	5 245	41.2%	5 245	41.2%	4 718	43.6%	11.2%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	274	60.8%	-100.0%
	Total uThungulu		895 868	221 666	24.7%	221 666	24.7%	195 661	34.1%	13.3%
B	Mandeni	KZN291	-	2 520	0.0%	2 520	0.0%	1 821	23.4%	38.4%
B	KwaDukuza	KZN292	349 202	96 375	27.6%	96 375	27.6%	61 228	22.9%	57.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		349 202	98 895	28.3%	98 895	28.3%	63 049	22.9%	56.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	16	0.0%	16	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	71 763	16 576	23.1%	16 576	23.1%	14 386	29.6%	15.2%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		71 763	16 592	23.1%	16 592	23.1%	14 386	29.6%	15.3%
	Total Kwazulu-Natal		10 058 604	2 694 543	26.8%	2 694 543	26.8%	2 239 585	27.3%	20.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Electricity		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	8 122	1 237	15.2%	1 237	15.2%	3 243	73.9%	-61.8%
B	Greater Letaba	LIM332	16 172	2 889	17.9%	2 889	17.9%	2 616	26.4%	10.4%
B	Greater Tzaneen	LIM333	232 828	55 336	23.8%	55 336	23.8%	41 433	23.0%	33.6%
B	Ba-Phalaborwa	LIM334	88 279	18 935	21.4%	18 935	21.4%	11 915	17.1%	58.9%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 250	189	15.1%	189	15.1%	169	15.7%	12.3%
	Total Mopani		346 651	78 587	22.7%	78 587	22.7%	59 375	22.4%	32.4%
B	Musina	LIM341	29 774	9 026	30.3%	9 026	30.3%	6 778	29.9%	33.2%
B	Mutale	LIM342	1	3 771	271880.2%	3 771	271880.2%	224	0.0%	1582.2%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	27 410	0.0%	27 410	0.0%	41 737	0.0%	-34.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		29 775	40 207	135.0%	40 207	135.0%	48 739	214.9%	-17.5%
B	Blouberg	LIM351	10 520	2 782	26.4%	2 782	26.4%	2 375	24.7%	17.1%
B	Aganang	LIM352	1 500	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	8 874	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	412 663	118 400	28.7%	118 400	28.7%	92 926	27.2%	27.4%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	1 327	357	26.9%	357	26.9%	577	4.7%	-38.1%
	Total Capricorn		434 885	121 539	27.9%	121 539	27.9%	95 878	26.3%	26.8%
B	Thabazimbi	LIM361	33 766	750	2.2%	750	2.2%	4 759	16.8%	-84.2%
B	Lephalale	LIM362	-	14 296	0.0%	14 296	0.0%	8 517	0.0%	67.9%
B	Mookgopong	LIM364	27 553	7 436	27.0%	7 436	27.0%	7 996	39.4%	-7.0%
B	Modimolle	LIM365	67 833	16 472	24.3%	16 472	24.3%	10 566	22.8%	55.9%
B	Bela Bela	LIM366	45 027	10 391	23.1%	10 391	23.1%	9 148	0.0%	13.6%
B	Mogalakwena	LIM367	139 014	28 053	20.2%	28 053	20.2%	27 682	24.5%	1.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		313 193	77 399	24.7%	77 399	24.7%	68 668	33.0%	12.7%
B	Ephraim Mogale	LIM471	25 126	2 772	11.0%	2 772	11.0%	5 561	303.7%	-50.1%
B	Elias Mtshele	LIM472	35 534	10 591	29.8%	10 591	29.8%	3 330	14.2%	218.1%
B	Makhuduhama	LIM473	2 800	882	31.5%	882	31.5%	151	5.9%	483.2%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		63 460	14 245	22.4%	14 245	22.4%	9 041	-52.3%	57.6%
	Total Limpopo		1 187 964	331 976	27.9%	331 976	27.9%	281 701	33.4%	17.8%
MPUMALANGA										
B	Albert Luthuli	MP301	35 536	13 169	37.1%	13 169	37.1%	4 749	16.1%	177.3%
B	Msakaligwa	MP302	117 284	-	0.0%	-	0.0%	21 279	27.4%	-100.0%
B	Mkhondo	MP303	-	12 748	0.0%	12 748	0.0%	9 648	21.0%	32.1%
B	Pitsofhe Tsoelike	MP304	-	-	0.0%	-	0.0%	1 661	7.2%	-100.0%
B	Lekwa	MP305	141 480	27 741	19.6%	27 741	19.6%	17 534	18.5%	58.2%
B	Dipaleseng	MP306	22 688	3 891	17.2%	3 891	17.2%	2 605	12.5%	49.4%
B	Govan Mbeki	MP307	280 997	154 751	55.1%	154 751	55.1%	61 027	25.7%	153.6%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		597 985	212 300	35.5%	212 300	35.5%	118 502	22.4%	79.2%
B	Victor Khanye	MP311	-	15 767	0.0%	15 767	0.0%	13 712	32.5%	15.0%
B	Emalahleni (Mp)	MP312	552 008	149 429	27.1%	149 429	27.1%	112 510	28.4%	32.8%
B	Steve Tshwete	MP313	295 176	68 973	23.4%	68 973	23.4%	59 980	30.4%	15.0%
B	Emakhazeni	MP314	26 356	7 330	27.8%	7 330	27.8%	6 365	33.2%	15.2%
B	Thembsisile	MP315	10 000	967	9.7%	967	9.7%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	2 035	272	13.4%	272	13.4%	1 021	2.4%	-73.3%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		885 576	242 738	27.4%	242 738	27.4%	193 589	27.1%	25.4%
B	Thaba Chweu	MP321	85 870	22 261	25.9%	22 261	25.9%	-	0.0%	0.0%
B	Mbombela	MP322	425 702	108 210	25.4%	108 210	25.4%	8 694	15.6%	1144.6%
B	Umjindi	MP323	39	12 016	31007.0%	12 016	31007.0%	8 060	23430.6%	49.1%
B	Nkomazi	MP324	60 157	15 969	26.5%	15 969	26.5%	8 489	15.5%	88.1%
B	Bushbuckridge	MP325	-	109	0.0%	109	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		571 768	158 566	27.7%	158 566	27.7%	25 244	22.8%	528.1%
	Total Mpumalanga		2 055 328	613 604	29.9%	613 604	29.9%	337 335	24.9%	81.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Electricity		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	6 793	743	10.9%	743	10.9%	1 662	38.9%	-55.3%
B	Madibeng	NW372	246 708	78 198	31.7%	78 198	31.7%	41 864	23.9%	86.8%
B	Rustenburg	NW373	901 483	288 556	32.0%	288 556	32.0%	390 025	57.6%	-26.0%
B	Kgetlengrivier	NW374	20 959	6 488	31.0%	6 488	31.0%	3 542	28.2%	83.2%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 175 943	373 984	31.8%	373 984	31.8%	437 092	50.3%	-14.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	19 638	10 591	53.9%	10 591	53.9%	942	7.8%	1024.2%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	69 602	17 545	25.2%	17 545	25.2%	7 849	15.7%	123.5%
B	Ramotshere Moiloa	NW385	28 793	-	0.0%	-	0.0%	6 708	22.4%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		118 033	28 136	23.8%	28 136	23.8%	15 499	16.8%	81.5%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	62 793	3	0.0%	3	0.0%	9 226	25.1%	-100.0%
B	Mamusa	NW393	18 805	2 364	12.6%	2 364	12.6%	2 173	0.0%	8.8%
B	Greater Taung	NW394	3 363	980	29.1%	980	29.1%	715	21.8%	37.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	32 926	9 636	29.3%	9 636	29.3%	3 636	15.0%	165.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		117 888	12 982	11.0%	12 982	11.0%	15 749	24.5%	-17.6%
B	Ventersdorp	NW401	20 650	7 238	35.0%	7 238	35.0%	2 912	17.1%	148.6%
B	Tlokwe	NW402	251 650	61 055	24.3%	61 055	24.3%	61 974	31.5%	-1.5%
B	City Of Matlosana	NW403	350 326	121 379	34.6%	121 379	34.6%	67 199	22.3%	80.6%
B	Maquassi Hills	NW404	17 984	623	3.5%	623	3.5%	473	3.3%	31.8%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		640 611	190 295	29.7%	190 295	29.7%	132 558	25.0%	43.6%
	Total North West		2 052 475	605 397	29.5%	605 397	29.5%	600 898	38.6%	0.7%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	42 564	13 131	30.9%	13 131	30.9%	13 764	40.0%	-4.6%
B	Gamagara	NC453	33 824	13 700	40.5%	13 700	40.5%	3 507	10.5%	290.6%
C	John Taolo Gaetsewe	DC45	4 730	1 419	30.0%	1 419	30.0%	372	0.0%	281.5%
	Total John Taolo Gaetsewe		81 118	28 251	34.8%	28 251	34.8%	17 644	26.0%	60.1%
B	Richtersveld	NC061	8 197	2 449	29.9%	2 449	29.9%	1 633	24.2%	49.9%
B	Nama Khoi	NC062	35 829	7 893	22.0%	7 893	22.0%	6 084	23.3%	29.7%
B	Kamiesberg	NC064	5 110	608	11.9%	608	11.9%	622	11.8%	-2.2%
B	Hantam	NC065	14 550	2 946	20.3%	2 946	20.3%	2 200	20.0%	33.9%
B	Karoo Hoogland	NC066	6 962	1 556	22.4%	1 556	22.4%	1 201	0.0%	29.6%
B	Khai-Ma	NC067	3 644	1 000	27.5%	1 000	27.5%	418	14.6%	139.3%
C	Namakwa	DC6	765	31	4.0%	31	4.0%	-	0.0%	0.0%
	Total Namakwa		75 057	16 484	22.0%	16 484	22.0%	12 158	23.4%	35.6%
B	Ubuntlu	NC071	-	2 675	0.0%	2 675	0.0%	1 123	13.8%	138.2%
B	Umsobomvu	NC072	13 233	3 391	25.6%	3 391	25.6%	2 631	24.1%	28.9%
B	Emthanjeni	NC073	-	10 683	0.0%	10 683	0.0%	9 004	23.9%	18.6%
B	Kareeberg	NC074	4 562	1 522	33.4%	1 522	33.4%	1 221	26.8%	24.7%
B	Renosterberg	NC075	4 085	1 021	25.0%	1 021	25.0%	761	20.7%	34.2%
B	Thembehlhe	NC076	8 076	1 886	23.4%	1 886	23.4%	2 194	40.1%	-14.0%
B	Siyathemba	NC077	8 020	3 583	44.7%	3 583	44.7%	1 363	19.6%	162.8%
B	Siyancuma	NC078	-	5 572	0.0%	5 572	0.0%	2 936	18.7%	89.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		37 976	30 333	79.9%	30 333	79.9%	21 233	22.8%	42.9%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	45 091	8 763	19.4%	8 763	19.4%	7 345	20.2%	19.3%
B	//Khara Hais	NC083	93 209	30 446	32.7%	30 446	32.7%	23 287	32.1%	30.7%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	23 690	5 984	25.3%	5 984	25.3%	-	0.0%	0.0%
B	Kgatelopele	NC086	9 147	3 029	33.1%	3 029	33.1%	4 006	57.7%	-24.4%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		171 137	48 222	28.2%	48 222	28.2%	34 637	24.8%	39.2%
B	Sol Plaatje	NC091	318 917	29 241	9.2%	29 241	9.2%	85 503	33.6%	-65.8%
B	Dikgatlong	NC092	-	121	0.0%	121	0.0%	(90)	0.0%	-234.4%
B	Magareng	NC093	11 606	2 000	17.2%	2 000	17.2%	1 204	13.2%	66.1%
B	Phokwane	NC094	-	6 518	0.0%	6 518	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	14	1	9.6%	1	9.6%	-	0.0%	0.0%
	Total Frances Baard		330 537	37 881	11.5%	37 881	11.5%	86 617	32.8%	-56.3%
	Total Northern Cape		695 825	161 171	23.2%	161 171	23.2%	172 289	27.9%	-6.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Electricity		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	6 574 408	1 608 167	24.5%	1 608 167	24.5%	1 259 807	23.9%	27.7%
	Total Metros		6 574 408	1 608 167	24.5%	1 608 167	24.5%	1 259 807	23.9%	27.7%
B	Matzikama	WC011	43 011	13 030	30.3%	13 030	30.3%	10 142	0.0%	28.5%
B	Cederberg	WC012	42 669	14 029	32.9%	14 029	32.9%	9 090	21.5%	54.3%
B	Bergvliet	WC013	37 542	13 601	36.2%	13 601	36.2%	10 299	28.8%	32.1%
B	Saldanha Bay	WC014	133 547	32 396	24.3%	32 396	24.3%	24 382	20.4%	32.9%
B	Swartland	WC015	107 523	26 395	24.5%	26 395	24.5%	18 352	22.2%	43.8%
C	West Coast	DC1	1 612	292	18.1%	292	18.1%	396	39.1%	-26.3%
	Total West Coast		365 904	99 743	27.3%	99 743	27.3%	72 661	25.8%	37.3%
B	Witzenberg	WC022	91 124	28 426	31.2%	28 426	31.2%	22 825	31.0%	24.5%
B	Drakenstein	WC023	424 691	102 829	24.2%	102 829	24.2%	123 283	34.2%	-16.6%
B	Stellenbosch	WC024	238 412	47 444	19.9%	47 444	19.9%	49 559	31.0%	-4.3%
B	Breede Valley	WC025	181 049	44 735	24.7%	44 735	24.7%	32 637	22.3%	37.1%
B	Langeberg	WC026	148 410	35 717	24.1%	35 717	24.1%	31 067	25.5%	15.0%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 083 686	259 151	23.9%	259 151	23.9%	259 372	30.1%	-0.1%
B	Theewaterskloof	WC031	39 238	9 051	23.1%	9 051	23.1%	7 430	22.4%	21.8%
B	Overstrand	WC032	150 033	34 577	23.0%	34 577	23.0%	30 885	27.7%	12.0%
B	Cape Agulhas	WC033	40 340	9 549	23.7%	9 549	23.7%	7 971	0.0%	19.8%
B	Swellendam	WC034	31 424	6 032	19.2%	6 032	19.2%	2 940	11.0%	105.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		261 036	59 210	22.7%	59 210	22.7%	49 226	28.7%	20.3%
B	Kannaland	WC041	24 230	8 229	34.0%	8 229	34.0%	4 114	18.3%	100.0%
B	Hessequa	WC042	78 944	17 433	22.1%	17 433	22.1%	14 703	24.0%	18.6%
B	Mossel Bay	WC043	181 625	36 923	20.3%	36 923	20.3%	31 412	21.7%	17.5%
B	George	WC044	294 366	57 025	19.4%	57 025	19.4%	47 293	19.5%	20.6%
B	Oudtshoorn	WC045	98 011	13 027	13.3%	13 027	13.3%	16 846	20.9%	-22.7%
B	Bitou	WC047	67 433	21 634	32.1%	21 634	32.1%	11 542	0.0%	87.4%
B	Knysna	WC048	141 540	32 098	22.7%	32 098	22.7%	31 211	26.9%	2.8%
C	Eden	DC4	5 418	1 404	25.9%	1 404	25.9%	1 133	28.1%	23.9%
	Total Eden		891 565	187 773	21.1%	187 773	21.1%	158 255	23.6%	18.7%
B	Laingsburg	WC051	4 973	1 668	33.5%	1 668	33.5%	2 412	48.5%	-30.9%
B	Prince Albert	WC052	6 529	2 020	30.9%	2 020	30.9%	166	3.1%	1115.8%
B	Beaufort West	WC053	53 220	6 217	11.7%	6 217	11.7%	7 017	15.5%	-11.4%
C	Central Karoo	DC5	1 942	768	39.6%	768	39.6%	550	31.4%	39.6%
	Total Central Karoo		66 663	10 673	16.0%	10 673	16.0%	10 145	17.7%	5.2%
Total Western Cape			9 243 262	2 224 718	24.1%	2 224 718	24.1%	1 809 465	24.7%	22.9%
Total National			55 355 925	15 133 787	27.3%	15 133 787	27.3%	11 915 558	27.9%	27.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Water Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	396 364	67 445	17.0%	67 445	17.0%	55 094	14.9%	22.4%
	Total Metros		396 364	67 445	17.0%	67 445	17.0%	55 094	14.9%	22.4%
B	Camdeboo	EC101	2 990	615	20.6%	615	20.6%	575	21.6%	7.0%
B	Blue Crane Route	EC102	3 166	457	14.4%	457	14.4%	707	27.9%	-35.4%
B	Ikwezi	EC103	-	284	0.0%	284	0.0%	236	0.0%	20.3%
B	Makana	EC104	19 875	4 908	24.7%	4 908	24.7%	2 650	18.6%	85.2%
B	Ndlambe	EC105	14 189	1 838	13.0%	1 838	13.0%	2 465	0.0%	-25.4%
B	Sundays River Valley	EC106	3 046	674	22.1%	674	22.1%	361	12.2%	86.8%
B	Baviaans	EC107	2 635	255	9.7%	255	9.7%	330	23.5%	-22.5%
B	Kouga	EC108	14 360	5 421	37.7%	5 421	37.7%	3 771	16.7%	43.8%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	848	0.0%	-100.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		60 262	14 452	24.0%	14 452	24.0%	11 942	25.8%	21.0%
B	Mbhashe	EC121	201	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	465 844	40 025	8.6%	40 025	8.6%	36 767	14.8%	8.9%
B	Ngqushwa	EC126	-	603	0.0%	603	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	75 766	8 483	11.2%	8 483	11.2%	3 489	5.6%	143.1%
	Total Amathole		541 811	49 110	9.1%	49 110	9.1%	40 256	13.0%	22.0%
B	Inxuba Yethemba	EC131	10 546	1 713	16.2%	1 713	16.2%	1 548	16.7%	10.7%
B	Tsolwana	EC132	-	830	0.0%	830	0.0%	929	13.9%	-10.7%
B	Inkwanca	EC133	8 905	713	8.0%	713	8.0%	856	0.0%	-16.7%
B	Lukhanji	EC134	19 679	6 944	35.3%	6 944	35.3%	7 439	49.7%	-6.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	7 784	532	6.8%	532	6.8%	530	11.1%	0.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	32	0.0%	-100.0%
B	Sakhisizwe	EC138	-	2 465	0.0%	2 465	0.0%	2 995	40.9%	-17.7%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		46 913	13 197	28.1%	13 197	28.1%	14 329	33.3%	-7.9%
B	Elundini	EC141	3 203	380	11.8%	380	11.8%	374	18.8%	1.6%
B	Senqu	EC142	980	1 735	177.0%	1 735	177.0%	1 450	18.8%	19.6%
B	Maletswai	EC143	-	153	0.0%	153	0.0%	229	0.0%	-33.3%
B	Gariep	EC144	-	1 966	0.0%	1 966	0.0%	1 224	22.5%	60.7%
C	Joe Gqabi	DC14	38 356	-	0.0%	-	0.0%	674	0.0%	-100.0%
	Total Joe Gqabi		42 539	4 233	10.0%	4 233	10.0%	3 951	26.1%	7.1%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	444	0.0%	-100.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	716	0.0%	716	0.0%	153	0.0%	369.2%
B	King Sabata Dalindyebo	EC157	1 570	3 696	235.4%	3 696	235.4%	349	24.0%	960.3%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		1 570	4 412	281.0%	4 412	281.0%	945	65.0%	366.9%
B	Mataielele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			1 089 460	152 850	14.0%	152 850	14.0%	126 516	16.1%	20.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Water Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	9 444	181	1.9%	181	1.9%	222	4.2%	-18.6%
B	Kopanong	FS162	13 341	416	3.1%	416	3.1%	2 480	36.5%	-83.2%
B	Mohokare	FS163	8 272	1 405	17.0%	1 405	17.0%	1 229	16.6%	14.4%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		31 057	2 002	6.4%	2 002	6.4%	3 931	20.2%	-49.1%
B	Naledi (Fs)	FS171	4 466	623	14.0%	623	14.0%	707	19.9%	-11.9%
B	Mangaung	FS172	117 094	24 108	20.6%	24 108	20.6%	16 443	15.9%	46.6%
B	Mantlisoa	FS173	11 576	1 768	15.3%	1 768	15.3%	1 706	12.5%	3.6%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		133 136	26 500	19.9%	26 500	19.9%	18 856	15.6%	40.5%
B	Masilonyana	FS181	18 467	2 826	15.3%	2 826	15.3%	5 904	50.7%	-52.1%
B	Tokologo	FS182	4 023	1 417	35.2%	1 417	35.2%	1 011	17.5%	40.2%
B	Tswelopele	FS183	5 757	714	12.4%	714	12.4%	594	10.4%	20.3%
B	Majhabeng	FS184	59 876	5 676	9.5%	5 676	9.5%	542	0.0%	947.1%
B	Nala	FS185	10 237	1 393	13.6%	1 393	13.6%	1 986	10.7%	-29.9%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		98 360	12 026	12.2%	12 026	12.2%	10 036	24.1%	19.8%
B	Setsoto	FS191	27 704	1 792	6.5%	1 792	6.5%	2 201	10.4%	-18.6%
B	Dihlabeng	FS192	27 207	2 520	9.3%	2 520	9.3%	2 363	0.0%	6.6%
B	Nketoana	FS193	27 520	1 580	5.7%	1 580	5.7%	219	4.0%	620.8%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	10 536	1 140	10.8%	1 140	10.8%	1 672	18.2%	-31.8%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		92 967	7 032	7.6%	7 032	7.6%	6 455	18.0%	8.9%
B	Moghaka	FS201	13 657	2 745	20.1%	2 745	20.1%	2 760	19.6%	-0.5%
B	Ngwathe	FS203	52 619	10 407	19.8%	10 407	19.8%	4 579	11.2%	127.2%
B	Metsimaholo	FS204	42 777	4 259	10.0%	4 259	10.0%	4 327	14.6%	-1.6%
B	Maifube	FS205	500	291	58.2%	291	58.2%	688	1.5%	-57.7%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		109 552	17 701	16.2%	17 701	16.2%	12 354	9.5%	43.3%
	Total Free State		465 072	65 262	14.0%	65 262	14.0%	51 632	14.8%	26.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	50 553	8 994	17.8%	8 994	17.8%	745	1.2%	1106.6%
A	City Of Johannesburg	JHB	1 657 575	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	519 930	65 419	12.6%	65 419	12.6%	118 745	16.5%	-44.9%
	Total Metros		2 228 058	74 413	3.3%	74 413	3.3%	119 491	15.3%	-37.7%
B	Emfuleni	GT421	254 961	17 944	7.0%	17 944	7.0%	17 399	7.1%	3.1%
B	Midvaal	GT422	23 250	2 235	9.6%	2 235	9.6%	2 433	11.2%	-8.2%
B	Lesedi	GT423	32 073	2 474	7.7%	2 474	7.7%	2 911	11.8%	-15.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		310 284	22 653	7.3%	22 653	7.3%	22 744	7.8%	-0.4%
B	Nokeng Tsa Taemane	GT461	5 499	497	9.0%	497	9.0%	1 675	8.2%	-70.3%
B	Kungwini	GT462	39 146	2 757	7.0%	2 757	7.0%	2 827	51.4%	-2.5%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		44 645	3 255	7.3%	3 255	7.3%	4 502	17.3%	-27.7%
B	Mogale City	GT481	61 464	9 934	16.2%	9 934	16.2%	6 343	10.3%	56.6%
B	Randfontein	GT482	35 196	3 254	9.2%	3 254	9.2%	4 092	0.0%	-20.5%
B	Westonaria	GT483	20 537	3 128	15.2%	3 128	15.2%	3 150	15.3%	-0.7%
B	Merafong City	GT484	11 370	2 178	19.2%	2 178	19.2%	2 358	12.4%	-7.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		128 566	18 494	14.4%	18 494	14.4%	15 943	15.8%	16.0%
	Total Gauteng		2 711 553	118 814	4.4%	118 814	4.4%	162 679	13.6%	-27.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Water Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 017 513	171 231	16.8%	171 231	16.8%	171 581	19.2%	-0.2%
	Total Metros		1 017 513	171 231	16.8%	171 231	16.8%	171 581	19.2%	-0.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	73 701	8 883	12.1%	8 883	12.1%	11 491	14.8%	-22.7%
	Total Ugu		73 701	8 883	12.1%	8 883	12.1%	11 491	14.8%	-22.7%
B	uMshwathi	KZN221	11 113	2 166	19.5%	2 166	19.5%	-	0.0%	0.0%
B	uMngeni	KZN222	5 017	766	15.3%	766	15.3%	816	11.6%	-6.1%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	492	10.6%	-100.0%
B	Impendle	KZN224	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	17 515	1 486	8.5%	1 486	8.5%	1 406	6.7%	5.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	11 352	2	0.0%	2	0.0%	1 261	26.3%	-99.8%
	Total uMgungundlovu		44 997	4 420	9.8%	4 420	9.8%	3 975	10.6%	11.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	112	0.0%	-100.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	1 098	0.0%	-100.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	1 210	0.0%	-100.0%
B	Newcastle	KZN252	53 367	7 279	13.6%	7 279	13.6%	10 351	21.1%	-29.7%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	766	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		53 367	7 279	13.6%	7 279	13.6%	10 351	21.1%	-29.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	12	-	0.0%	-	0.0%	15	65.3%	-100.0%
B	Abaqulusi	KZN263	12 853	3 357	26.1%	3 357	26.1%	2 730	8.9%	22.9%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	443	0.0%	-100.0%
C	Zululand	DC26	7 915	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		20 780	3 357	16.2%	3 357	16.2%	3 188	8.3%	5.3%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	145	0.0%	145	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	1 346	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	3 237	0.0%	3 237	0.0%	8 283	13.1%	-60.9%
	Total Umkhanyakude		1 346	3 382	25.1%	3 382	25.1%	8 283	12.8%	-59.2%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	70 957	22 858	32.2%	22 858	32.2%	17 885	21.3%	27.8%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	414	78	18.7%	78	18.7%	582	161.2%	-86.7%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	29 481	2 198	7.5%	2 198	7.5%	4 079	12.7%	-46.1%
	Total uThungulu		100 852	25 134	24.9%	25 134	24.9%	22 546	19.3%	11.5%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	27 232	4 654	17.1%	4 654	17.1%	6 241	24.8%	-25.4%
	Total iLembe		27 232	4 654	17.1%	4 654	17.1%	6 241	24.8%	-25.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	11 650	1 909	16.4%	1 909	16.4%	2 709	13.6%	-29.6%
	Total Sisonke		11 650	1 909	16.4%	1 909	16.4%	2 709	13.6%	-29.6%
	Total Kwazulu-Natal		1 351 438	230 248	17.0%	230 248	17.0%	241 574	18.3%	-4.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Water Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	1 386	347	25.0%	347	25.0%	441	28.8%	-21.4%
B	Greater Letaba	LIM332	1 802	244	13.5%	244	13.5%	235	12.4%	3.8%
B	Greater Tzaneen	LIM333	11 005	1 661	15.1%	1 661	15.1%	1 658	18.3%	0.2%
B	Ba-Phalaborwa	LIM334	30 577	472	1.5%	472	1.5%	11 201	68.1%	-95.8%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		44 770	2 724	6.1%	2 724	6.1%	13 534	46.8%	-79.9%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	0	4 002	3102085.3%	4 002	3102085.3%	3 254	0.0%	23.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	373	0.0%	373	0.0%	331	0.0%	12.6%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		0	4 375	3391333.3%	4 375	3391333.3%	3 585	0.0%	22.0%
B	Blouberg	LIM351	3 476	2 318	66.7%	2 318	66.7%	934	9.5%	148.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	45 730	4 709	10.3%	4 709	10.3%	4 309	17.3%	9.3%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	1 129	0.0%	-100.0%
	Total Capricorn		49 206	7 028	14.3%	7 028	14.3%	6 373	18.3%	10.3%
B	Thabazimbi	LIM361	3 842	13 460	350.3%	13 460	350.3%	765	1.6%	1658.8%
B	Lephalale	LIM362	-	4 769	0.0%	4 769	0.0%	1 495	10.1%	219.1%
B	Mookgopong	LIM364	4 341	1 048	24.1%	1 048	24.1%	712	15.1%	47.2%
B	Modimolle	LIM365	7 087	1 294	18.3%	1 294	18.3%	1 209	19.9%	7.1%
B	Bela Bela	LIM366	11 557	1 624	14.1%	1 624	14.1%	1 275	72229.6%	27.4%
B	Mogalakwena	LIM367	12 696	1 630	12.8%	1 630	12.8%	1 454	10.5%	12.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		39 524	23 826	60.3%	23 826	60.3%	6 909	8.0%	244.8%
B	Ephraim Mogale	LIM471	5 861	1 002	17.1%	1 002	17.1%	4 987	907.3%	-79.9%
B	Elias Mtshele	LIM472	3 341	1 036	31.0%	1 036	31.0%	278	9.7%	272.8%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	409	0.0%	409	0.0%	1 029	0.0%	-60.2%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		9 202	2 448	26.6%	2 448	26.6%	6 294	-33.5%	-61.1%
	Total Limpopo		142 702	40 400	28.3%	40 400	28.3%	36 696	27.9%	10.1%
MPUMALANGA										
B	Albert Luthuli	MP301	13 895	665	4.8%	665	4.8%	1 244	9.5%	-46.6%
B	Msakaligwa	MP302	20 486	-	0.0%	-	0.0%	1 982	12.7%	-100.0%
B	Mkhondo	MP303	-	842	0.0%	842	0.0%	493	18.3%	70.6%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	10 517	1 395	13.3%	1 395	13.3%	2 585	19.5%	-46.0%
B	Dipaleseng	MP306	3 783	219	5.8%	219	5.8%	110	0.6%	98.6%
B	Govan Mbeki	MP307	55 250	8 303	15.0%	8 303	15.0%	7 871	14.2%	5.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		103 932	11 423	11.0%	11 423	11.0%	14 285	11.6%	-20.0%
B	Victor Khanye	MP311	-	3 849	0.0%	3 849	0.0%	3 115	26.3%	23.6%
B	Emalaheni (Mp)	MP312	40 059	6 883	17.2%	6 883	17.2%	9 483	28.3%	-27.4%
B	Steve Tshwete	MP313	46 477	10 977	23.6%	10 977	23.6%	6 003	23.3%	82.9%
B	Emakhazeni	MP314	4 289	995	23.2%	995	23.2%	896	21.9%	11.0%
B	Thembsisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	1 288	0.0%	1 288	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		90 826	23 992	26.4%	23 992	26.4%	19 497	25.9%	23.1%
B	Thaba Chweu	MP321	10 801	1 682	15.6%	1 682	15.6%	-	0.0%	0.0%
B	Mbombela	MP322	47 852	8 173	17.1%	8 173	17.1%	14 772	70.8%	-44.7%
B	Umjindi	MP323	3	530	21161.1%	530	21161.1%	471	9801.5%	12.5%
B	Nkomazi	MP324	3 823	1 223	32.0%	1 223	32.0%	319	9.4%	283.5%
B	Bushbuckridge	MP325	4 800	284	5.9%	284	5.9%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		67 279	11 891	17.7%	11 891	17.7%	15 562	64.1%	-23.6%
	Total Mpumalanga		262 037	47 306	18.1%	47 306	18.1%	49 344	22.2%	-4.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Water Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	15 695	8 741	55.7%	8 741	55.7%	1 991	13.7%	339.1%
B	Rustenburg	NW373	84 760	13 523	16.0%	13 523	16.0%	9 823	15.8%	37.7%
B	Kgetlengrivier	NW374	98	1 494	1525.6%	1 494	1525.6%	995	20.3%	50.1%
B	Moses Kotane	NW375	4 974	633	12.7%	633	12.7%	207	3.7%	205.6%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		105 526	24 391	23.1%	24 391	23.1%	13 016	5.6%	87.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 615	1 031	22.4%	1 031	22.4%	1 253	36.4%	-17.7%
B	Mafikeng	NW383	40 962	9 792	23.9%	9 792	23.9%	7 483	16.1%	30.9%
B	Ditsobotla	NW384	4 709	1 343	28.5%	1 343	28.5%	1 419	26.2%	-5.3%
B	Ramolshere Molloo	NW385	9 413	-	0.0%	-	0.0%	463	9.2%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		59 699	12 167	20.4%	12 167	20.4%	10 618	17.6%	14.6%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	14 725	18	0.1%	18	0.1%	606	4.8%	-97.0%
B	Mamusa	NW393	7 998	651	8.1%	651	8.1%	595	0.0%	9.3%
B	Greater Taung	NW394	5 665	2 533	44.7%	2 533	44.7%	1 091	46.8%	132.2%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	16 912	1 875	11.1%	1 875	11.1%	1 471	7.3%	27.4%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	7 401	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompati		45 300	5 077	11.2%	5 077	11.2%	11 164	31.8%	-54.5%
B	Ventersdorp	NW401	3 626	856	23.6%	856	23.6%	1 185	37.6%	-27.8%
B	Tlokwe	NW402	23 700	5 363	22.6%	5 363	22.6%	5 873	22.9%	-8.7%
B	City Of Matlosana	NW403	98 218	(23 970)	-24.4%	(23 970)	-24.4%	12 984	6.2%	-284.6%
B	Maquassi Hills	NW404	8 148	1 439	17.7%	1 439	17.7%	1 016	15.3%	41.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		133 691	(16 312)	-12.2%	(16 312)	-12.2%	21 058	8.6%	-177.5%
	Total North West		344 216	25 322	7.4%	25 322	7.4%	55 856	9.8%	-54.7%
NORTHERN CAPE										
B	Moshaweng	NC451	-	35	0.0%	35	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 304	848	16.0%	848	16.0%	1 278	20.3%	-33.7%
B	Gamagara	NC453	14 116	1 333	9.4%	1 333	9.4%	329	3.3%	304.8%
C	John Taolo Gaetsewe	DC45	731	290	39.6%	290	39.6%	118	0.0%	146.0%
	Total John Taolo Gaetsewe		20 151	2 506	12.4%	2 506	12.4%	1 725	10.6%	45.3%
B	Richtersveld	NC061	1 873	178	9.5%	178	9.5%	160	9.8%	11.5%
B	Nama Khoi	NC062	7 930	1 013	12.8%	1 013	12.8%	1 889	36.0%	-46.3%
B	Kamiesberg	NC064	-	915	0.0%	915	0.0%	-	0.0%	0.0%
B	Hantam	NC065	6 904	1 200	17.4%	1 200	17.4%	886	17.8%	35.4%
B	Karoo Hoogland	NC066	4 986	846	17.0%	846	17.0%	633	0.0%	33.6%
B	Khai-Ma	NC067	2 119	177	8.4%	177	8.4%	122	8.3%	45.0%
C	Namakwa	DC6	460	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		24 272	4 330	17.8%	4 330	17.8%	3 690	27.7%	17.4%
B	Uburu	NC071	-	545	0.0%	545	0.0%	548	14.8%	-0.6%
B	Umsobomvu	NC072	3 696	606	16.4%	606	16.4%	540	15.3%	12.2%
B	Emthanjeni	NC073	-	786	0.0%	786	0.0%	1 952	10.3%	-59.7%
B	Kareeberg	NC074	2 390	665	27.8%	665	27.8%	552	23.0%	20.4%
B	Renosterberg	NC075	1 574	797	50.6%	797	50.6%	187	24.7%	325.5%
B	Thembelihle	NC076	1 246	237	19.0%	237	19.0%	654	62.9%	-63.7%
B	Siyathemba	NC077	-	2 202	0.0%	2 202	0.0%	1 374	18.1%	60.3%
B	Siyancuma	NC078	-	672	0.0%	672	0.0%	720	21.4%	-6.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		8 905	6 509	73.1%	6 509	73.1%	6 527	15.8%	-0.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	8 864	1 542	17.4%	1 542	17.4%	3 128	41.1%	-50.7%
B	//Khara Hais	NC083	8 877	2 222	25.0%	2 222	25.0%	1 631	23.6%	36.2%
B	IKheis	NC084	1 118	350	31.3%	350	31.3%	196	17.3%	78.4%
B	Tsantsabane	NC085	12 277	1 154	9.4%	1 154	9.4%	-	0.0%	0.0%
B	Kgatelopele	NC086	2 414	243	10.1%	243	10.1%	223	14.6%	8.9%
C	Siyanda	DC8	0	3	7636.4%	3	7636.4%	-	0.0%	0.0%
	Total Siyanda		33 551	5 514	16.4%	5 514	16.4%	5 178	15.0%	6.5%
B	Sol Plaatje	NC091	34 802	2 064	5.9%	2 064	5.9%	7 462	23.4%	-72.3%
B	Dikgatlong	NC092	-	425	0.0%	425	0.0%	-	0.0%	0.0%
B	Magareng	NC093	12 263	2 239	18.3%	2 239	18.3%	362	9.3%	518.7%
B	Phokwane	NC094	-	243	0.0%	243	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	26	0	1.1%	0	1.1%	-	0.0%	0.0%
	Total Frances Baard		47 091	4 971	10.6%	4 971	10.6%	7 824	21.9%	-36.5%
	Total Northern Cape		133 970	23 830	17.8%	23 830	17.8%	24 944	17.7%	-4.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Water Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 507 278	320 775	21.3%	320 775	21.3%	284 365	21.8%	12.8%
	Total Metros		1 507 278	320 775	21.3%	320 775	21.3%	284 365	21.8%	12.8%
B	Matzikama	WC011	10 233	1 631	15.9%	1 631	15.9%	1 879	0.0%	-13.2%
B	Cederberg	WC012	9 457	1 910	20.2%	1 910	20.2%	1 644	22.4%	16.2%
B	Bergivier	WC013	6 479	1 288	19.9%	1 288	19.9%	1 208	22.0%	6.5%
B	Saldanha Bay	WC014	27 314	3 406	12.5%	3 406	12.5%	2 965	10.2%	14.9%
B	Swarthland	WC015	17 595	4 960	28.2%	4 960	28.2%	2 589	15.0%	91.5%
C	West Coast	DC1	2 037	-	0.0%	-	0.0%	78	10.1%	-100.0%
	Total West Coast		73 115	13 194	18.0%	13 194	18.0%	10 363	17.3%	27.3%
B	Witzenberg	WC022	15 065	3 078	20.4%	3 078	20.4%	3 925	27.2%	-21.6%
B	Drakenstein	WC023	50 931	11 149	21.9%	11 149	21.9%	3 966	8.3%	181.1%
B	Stellenbosch	WC024	56 574	5 196	9.2%	5 196	9.2%	6 550	15.5%	-20.7%
B	Breede Valley	WC025	45 497	8 189	18.0%	8 189	18.0%	5 163	15.1%	58.6%
B	Langeberg	WC026	13 953	3 262	23.4%	3 262	23.4%	3 605	26.9%	-9.5%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		182 021	30 874	17.0%	30 874	17.0%	23 209	15.3%	33.0%
B	Theewaterskloof	WC031	15 623	2 422	15.5%	2 422	15.5%	2 684	19.6%	-9.7%
B	Overstrand	WC032	42 640	8 228	19.3%	8 228	19.3%	6 127	19.2%	34.3%
B	Cape Agulhas	WC033	4 758	760	16.0%	760	16.0%	2 685	0.0%	-71.7%
B	Swellendam	WC034	6 584	559	8.5%	559	8.5%	479	8.6%	16.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		69 604	11 969	17.2%	11 969	17.2%	11 975	23.4%	-0.1%
B	Kannaland	WC041	3 598	445	12.4%	445	12.4%	362	9.8%	23.1%
B	Hessequa	WC042	13 288	1 752	13.2%	1 752	13.2%	1 882	14.3%	-6.9%
B	Mossel Bay	WC043	37 381	5 131	13.7%	5 131	13.7%	4 837	15.0%	6.1%
B	George	WC044	137 079	14 517	10.6%	14 517	10.6%	15 391	14.3%	-5.7%
B	Oudtshoorn	WC045	13 974	2 189	15.7%	2 189	15.7%	1 951	16.8%	12.2%
B	Bitou	WC047	12 196	2 362	19.4%	2 362	19.4%	967	0.0%	144.4%
B	Knysna	WC048	29 396	5 786	19.7%	5 786	19.7%	(1 318)	-5.2%	-538.9%
C	Eden	DC4	1 288	130	10.1%	130	10.1%	80	4.6%	62.1%
	Total Eden		248 200	32 311	13.0%	32 311	13.0%	24 151	12.4%	33.8%
B	Laingsburg	WC051	1 346	434	32.2%	434	32.2%	-	0.0%	0.0%
B	Prince Albert	WC052	1 171	220	18.8%	220	18.8%	393	37.2%	-44.1%
B	Beaufort West	WC053	5 013	728	14.5%	728	14.5%	521	16.3%	39.7%
C	Central Karoo	DC5	1 376	274	19.9%	274	19.9%	222	13.5%	23.0%
	Total Central Karoo		8 905	1 655	18.6%	1 655	18.6%	1 136	15.7%	45.7%
	Total Western Cape		2 089 124	410 778	19.7%	410 778	19.7%	355 200	20.1%	15.6%
	Total National		8 589 572	1 114 809	13.0%	1 114 809	13.0%	1 104 443	17.0%	0.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	261 138	55 532	21.3%	55 532	21.3%	41 606	17.6%	33.5%
	Total Metros		261 138	55 532	21.3%	55 532	21.3%	41 606	17.6%	33.5%
B	Camdeboo	EC101	5 007	732	14.6%	732	14.6%	580	8.9%	26.3%
B	Blue Crane Route	EC102	8 936	1 682	18.8%	1 682	18.8%	-	0.0%	0.0%
B	Ikwezi	EC103	-	322	0.0%	322	0.0%	252	0.0%	27.7%
B	Makana	EC104	7 476	4 062	54.3%	4 062	54.3%	2 738	21.2%	48.3%
B	Ndlambe	EC105	13 257	1 851	14.0%	1 851	14.0%	2 408	0.0%	-23.1%
B	Sundays River Valley	EC106	2 590	515	19.9%	515	19.9%	409	15.5%	25.9%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	18 836	5 773	30.7%	5 773	30.7%	5 690	20.5%	1.5%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	1 043	0.0%	-100.0%
C	Cacadu	DC10	20	5	24.5%	5	24.5%	4	0.0%	27.4%
	Total Cacadu		56 122	14 942	26.6%	14 942	26.6%	13 124	26.4%	13.9%
B	Mbhashe	EC121	4 795	195	4.1%	195	4.1%	-	0.0%	0.0%
B	Mquma	EC122	-	3 156	0.0%	3 156	0.0%	793	0.0%	297.8%
B	Great Kei	EC123	442	1 700	384.9%	1 700	384.9%	138	11.9%	1132.6%
B	Amahlathi	EC124	4 515	523	11.6%	523	11.6%	965	0.0%	-45.8%
B	Buffalo City	EC125	212 816	23 739	11.2%	23 739	11.2%	23 408	12.6%	1.4%
B	Ngqushwa	EC126	-	6	0.0%	6	0.0%	73	0.0%	-91.7%
B	Nkonkobe	EC127	-	1 293	0.0%	1 293	0.0%	1 567	0.0%	-17.5%
B	Nxuba	EC128	-	422	0.0%	422	0.0%	426	0.0%	-0.9%
C	Amathole	DC12	7 706	35	0.4%	35	0.4%	28	0.7%	24.6%
	Total Amathole		230 272	31 068	13.5%	31 068	13.5%	27 397	14.3%	13.4%
B	Inxuba Yethemba	EC131	8 060	1 565	19.4%	1 565	19.4%	1 389	11.2%	12.6%
B	Tsolwana	EC132	2 699	576	21.3%	576	21.3%	522	17.6%	10.3%
B	Inkwanca	EC133	3 669	711	19.4%	711	19.4%	821	0.0%	-13.4%
B	Lukhanji	EC134	31 068	3 907	12.6%	3 907	12.6%	4 897	22.6%	-20.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	2 707	635	23.5%	635	23.5%	419	16.5%	51.7%
B	Engcobo	EC137	-	979	0.0%	979	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	7 456	1 686	22.6%	1 686	22.6%	2 511	32.0%	-32.9%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		55 659	10 057	18.1%	10 057	18.1%	10 558	22.3%	-4.7%
B	Elundini	EC141	8 588	662	7.7%	662	7.7%	822	27.2%	-19.5%
B	Senqu	EC142	7 174	1 951	27.2%	1 951	27.2%	1 778	21.7%	9.7%
B	Maletswai	EC143	9 437	622	6.6%	622	6.6%	1 370	0.0%	-54.6%
B	Gariep	EC144	7 993	1 824	22.8%	1 824	22.8%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	138	0.8%	-100.0%
	Total Joe Gqabi		33 192	5 059	15.2%	5 059	15.2%	4 108	14.2%	23.2%
B	Mbizana	EC151	6 033	999	16.6%	999	16.6%	-	0.0%	0.0%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	634	0.0%	-100.0%
B	Nyandeni	EC155	2 783	1 081	38.9%	1 081	38.9%	712	30.2%	51.8%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	450	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		8 815	2 080	23.6%	2 080	23.6%	1 797	76.1%	15.8%
B	Mataielele	EC441	-	1 202	0.0%	1 202	0.0%	1 097	10.5%	9.6%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	1 202	0.0%	1 202	0.0%	1 097	10.5%	9.6%
	Total Eastern Cape		645 199	119 941	18.6%	119 941	18.6%	99 687	17.6%	20.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	10 393	483	4.6%	483	4.6%	439	8.4%	10.2%
B	Kopanong	FS162	6 139	246	4.0%	246	4.0%	2 014	51.5%	-87.8%
B	Mohokare	FS163	7 923	781	9.9%	781	9.9%	546	11.5%	43.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		24 455	1 510	6.2%	1 510	6.2%	2 998	21.5%	-49.6%
B	Naledi (Fs)	FS171	3 171	305	9.6%	305	9.6%	310	13.5%	-1.4%
B	Mangaung	FS172	85 477	17 833	20.9%	17 833	20.9%	17 575	23.2%	1.5%
B	Mantlisoa	FS173	6 903	1 367	19.8%	1 367	19.8%	1 200	15.6%	13.9%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		95 552	19 505	20.4%	19 505	20.4%	19 084	22.2%	2.2%
B	Masilonyana	FS181	13 593	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	2 247	388	17.3%	388	17.3%	377	14.0%	3.1%
B	Tswelopele	FS183	5 677	1 448	25.5%	1 448	25.5%	969	19.8%	49.5%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	20 347	1 958	9.6%	1 958	9.6%	2 185	9.8%	-10.4%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		41 864	3 795	9.1%	3 795	9.1%	3 530	9.3%	7.5%
B	Setsole	FS191	24 384	11 956	49.0%	11 956	49.0%	2 468	17.5%	384.5%
B	Dihlabeng	FS192	32 111	4 157	12.9%	4 157	12.9%	3 415	0.0%	21.8%
B	Nketoana	FS193	10 562	1 695	16.0%	1 695	16.0%	577	20.1%	193.8%
B	Maluti-a-Phofung	FS194	29 525	5 632	19.1%	5 632	19.1%	4 902	17.7%	14.9%
B	Phumelela	FS195	5 806	1 054	18.2%	1 054	18.2%	1 483	20.7%	-28.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		102 389	24 495	23.9%	24 495	23.9%	12 844	24.8%	90.7%
B	Moghaka	FS201	10 131	3 463	34.2%	3 463	34.2%	3 134	21.9%	10.5%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	35 249	4 034	11.4%	4 034	11.4%	4 265	18.1%	-5.4%
B	Mafulbe	FS205	-	433	0.0%	433	0.0%	1 256	0.0%	-65.5%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		45 380	7 931	17.5%	7 931	17.5%	8 655	22.8%	-8.4%
	Total Free State		309 639	57 236	18.5%	57 236	18.5%	47 112	20.7%	21.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	852 814	150 650	17.7%	150 650	17.7%	133 164	17.8%	13.1%
A	City Of Johannesburg	JHB	1 101 171	253 307	23.0%	253 307	23.0%	283 740	23.4%	-10.7%
A	City Of Tshwane	TSH	622 083	68 570	11.0%	68 570	11.0%	-	0.0%	0.0%
	Total Metros		2 576 068	472 526	18.3%	472 526	18.3%	416 903	21.2%	13.3%
B	Emfuleni	GT421	183 716	20 786	11.3%	20 786	11.3%	18 488	10.4%	12.4%
B	Midvaal	GT422	25 816	4 394	17.0%	4 394	17.0%	2 957	14.4%	48.6%
B	Lesedi	GT423	13 608	2 427	17.8%	2 427	17.8%	1 854	14.8%	30.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	252	0.0%	-100.0%
	Total Sedibeng		223 141	27 607	12.4%	27 607	12.4%	23 551	11.2%	17.2%
B	Nokeng Tsa Taemane	GT461	4 768	624	13.1%	624	13.1%	1 837	11.3%	-66.0%
B	Kungwini	GT462	9 890	1 095	11.1%	1 095	11.1%	942	8.9%	16.3%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		14 658	1 719	11.7%	1 719	11.7%	2 779	10.4%	-38.1%
B	Mogale City	GT481	86 818	11 648	13.4%	11 648	13.4%	8 205	12.0%	42.0%
B	Randfontein	GT482	35 542	4 746	13.4%	4 746	13.4%	6 142	0.0%	-22.7%
B	Westonaria	GT483	16 291	2 440	15.0%	2 440	15.0%	2 341	14.4%	4.2%
B	Merafong City	GT484	30 675	2 031	6.6%	2 031	6.6%	4 612	17.6%	-56.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		169 327	20 865	12.3%	20 865	12.3%	21 300	19.2%	-2.0%
	Total Gauteng		2 983 193	522 717	17.5%	522 717	17.5%	464 534	20.1%	12.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	942 635	176 822	18.8%	176 822	18.8%	146 480	17.2%	20.7%
	Total Metros		942 635	176 822	18.8%	176 822	18.8%	146 480	17.2%	20.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 170	2 086	20.5%	2 086	20.5%	1 003	18.1%	107.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 083	900	22.1%	900	22.1%	798	26.6%	12.9%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	88 581	17 414	19.7%	17 414	19.7%	12 250	0.0%	42.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		102 834	20 400	19.8%	20 400	19.8%	14 051	164.6%	45.2%
B	uMshwathi	KZN221	1 252	231	18.4%	231	18.4%	-	0.0%	0.0%
B	uMngeni	KZN222	13 349	3 244	24.3%	3 244	24.3%	3 042	24.0%	6.6%
B	Mpofana	KZN223	1 494	275	18.4%	275	18.4%	-	0.0%	0.0%
B	Impendle	KZN224	277	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	212 925	31 082	14.6%	31 082	14.6%	38 472	19.6%	-19.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 666	647	24.3%	647	24.3%	356	13.4%	81.7%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		231 963	35 479	15.3%	35 479	15.3%	41 870	19.7%	-15.3%
B	Emnambithi/Ladysmith	KZN232	27 533	4 120	15.0%	4 120	15.0%	3 702	14.2%	11.3%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		27 533	4 120	15.0%	4 120	15.0%	3 702	14.2%	11.3%
B	Endumeni	KZN241	-	1 821	0.0%	1 821	0.0%	1 695	16.3%	7.4%
B	Nquthu	KZN242	1 642	351	21.4%	351	21.4%	233	0.0%	50.6%
B	Msinga	KZN244	-	88	0.0%	88	0.0%	88	14.0%	0.0%
B	Umvoti	KZN245	-	978	0.0%	978	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		1 642	3 239	197.3%	3 239	197.3%	2 016	10.0%	60.6%
B	Newcastle	KZN252	82 138	15 619	19.0%	15 619	19.0%	11 979	16.2%	30.4%
B	eMadlangeni	KZN253	837	-	0.0%	-	0.0%	52	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		82 975	15 619	18.8%	15 619	18.8%	12 031	16.3%	29.8%
B	eDumbe	KZN261	478	121	25.4%	121	25.4%	118	13.6%	3.3%
B	uPhongolo	KZN262	9 485	234	2.5%	234	2.5%	372	6.7%	-37.0%
B	Abaqulusi	KZN263	15 541	3 138	20.2%	3 138	20.2%	2 542	18.3%	23.4%
B	Nongoma	KZN265	8 035	540	6.7%	540	6.7%	-	0.0%	0.0%
B	Ulundi	KZN266	-	976	0.0%	976	0.0%	842	15.9%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		33 539	5 010	14.9%	5 010	14.9%	3 873	15.3%	29.3%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5	593	11451.3%	593	11451.3%	1 314	32.9%	-54.8%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	318	0.0%	318	0.0%	195	17.6%	62.8%
B	Mtubatuba	KZN275	5 457	1 389	25.5%	1 389	25.5%	907	18.3%	53.2%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		5 462	2 300	42.1%	2 300	42.1%	2 415	24.0%	-4.8%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	59 222	13 997	23.6%	13 997	23.6%	11 006	27.2%	27.2%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11 442	2 118	18.5%	2 118	18.5%	1 350	15.4%	56.9%
B	Mthonjaneni	KZN285	1 495	99	6.7%	99	6.7%	305	20.7%	-67.4%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	15 774	2 195	13.9%	2 195	13.9%	896	8.1%	144.9%
	Total uThungulu		87 933	18 409	20.9%	18 409	20.9%	13 556	21.9%	35.8%
B	Mandeni	KZN291	-	1 724	0.0%	1 724	0.0%	1 093	13.9%	57.8%
B	KwaDukuza	KZN292	42 338	7 739	18.3%	7 739	18.3%	5 718	16.0%	35.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		42 338	9 463	22.4%	9 463	22.4%	6 810	15.6%	39.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 891	422	22.3%	422	22.3%	492	27.1%	-14.3%
B	Greater Kokstad	KZN433	11 562	1 809	15.6%	1 809	15.6%	1 753	22.5%	3.2%
B	Ubuhlebezwe	KZN434	3 195	-	0.0%	-	0.0%	392	13.8%	-100.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		16 648	2 230	13.4%	2 230	13.4%	2 636	21.2%	-15.4%
	Total KwaZulu-Natal		1 575 502	293 090	18.6%	293 090	18.6%	249 442	18.5%	17.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	4 711	942	20.0%	942	20.0%	888	27.9%	6.1%
B	Greater Letaba	LIM332	2 766	508	18.3%	508	18.3%	554	11.2%	-8.4%
B	Greater Tzaneen	LIM333	35 858	7 907	22.1%	7 907	22.1%	6 379	20.8%	23.9%
B	Ba-Phalaborwa	LIM334	14 794	313	2.1%	313	2.1%	904	6.9%	-65.4%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		58 129	9 669	16.6%	9 669	16.6%	8 726	16.9%	10.8%
B	Musina	LIM341	6 600	1 728	26.2%	1 728	26.2%	903	16.4%	91.3%
B	Mutale	LIM342	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	18 570	2 015	10.8%	2 015	10.8%	3 204	19.0%	-37.1%
B	Makhado	LIM344	-	934	0.0%	934	0.0%	232	0.0%	303.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		25 171	4 677	18.6%	4 677	18.6%	4 339	19.4%	7.8%
B	Blouberg	LIM351	401	43	10.8%	43	10.8%	28	12.1%	52.6%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	60 013	10 676	17.8%	10 676	17.8%	6 580	12.8%	62.2%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		60 415	10 719	17.7%	10 719	17.7%	6 609	12.8%	62.2%
B	Thabazimbi	LIM361	9 182	494	5.4%	494	5.4%	593	10.6%	-16.8%
B	Lephalale	LIM362	-	2 344	0.0%	2 344	0.0%	1 145	15.5%	104.6%
B	Mookgopong	LIM364	4 319	1 145	26.5%	1 145	26.5%	1 002	24.2%	14.3%
B	Modimolle	LIM365	7 695	2 066	26.8%	2 066	26.8%	1 184	19.5%	74.5%
B	Bela Bela	LIM366	5 684	725	12.8%	725	12.8%	690	20071.6%	5.2%
B	Mogalakwena	LIM367	13 945	2 821	20.2%	2 821	20.2%	2 615	20.4%	7.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		40 824	9 595	23.5%	9 595	23.5%	7 230	20.1%	32.7%
B	Ephraim Mogale	LIM471	4 480	832	18.6%	832	18.6%	1 242	55.8%	-33.0%
B	Elias Mtsosaledi	LIM472	8 090	1 576	19.5%	1 576	19.5%	852	12.7%	85.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	1 626	0.0%	1 626	0.0%	1 956	0.0%	-16.8%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		12 569	4 034	32.1%	4 034	32.1%	4 050	45.2%	-0.4%
	Total Limpopo		197 108	38 694	19.6%	38 694	19.6%	30 953	18.1%	25.0%
MPUMALANGA										
B	Albert Luthuli	MP301	-	476	0.0%	476	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	21 279	-	0.0%	-	0.0%	3 530	20.1%	-100.0%
B	Mkhondo	MP303	-	2 369	0.0%	2 369	0.0%	807	0.0%	193.4%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	17 703	2 652	15.0%	2 652	15.0%	4 372	21.0%	-39.3%
B	Dipaleseng	MP306	3 257	218	6.7%	218	6.7%	179	4.5%	22.2%
B	Govan Mbeki	MP307	43 328	7 096	16.4%	7 096	16.4%	6 848	16.6%	3.6%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		85 567	12 811	15.0%	12 811	15.0%	15 736	17.5%	-18.6%
B	Victor Khanye	MP311	-	3 649	0.0%	3 649	0.0%	3 099	23.0%	17.7%
B	Emalaheni (Mp)	MP312	49 158	10 982	22.3%	10 982	22.3%	10 131	23.8%	8.4%
B	Steve Tshwete	MP313	46 138	10 875	23.6%	10 875	23.6%	6 106	21.4%	78.1%
B	Emakhazeni	MP314	8 410	1 538	18.3%	1 538	18.3%	1 305	24.5%	17.8%
B	Thembsisile	MP315	1 000	846	84.6%	846	84.6%	590	33.2%	43.3%
B	Dr J.S. Moroka	MP316	5 136	688	13.4%	688	13.4%	465	6.0%	48.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		109 842	28 578	26.0%	28 578	26.0%	21 696	21.8%	31.7%
B	Thaba Chweu	MP321	5 477	671	12.2%	671	12.2%	-	0.0%	0.0%
B	Mbombela	MP322	85 750	17 306	20.2%	17 306	20.2%	29 435	52.3%	-41.2%
B	Umjindi	MP323	7	1 313	19071.4%	1 313	19071.4%	961	16344.9%	36.7%
B	Nkomazi	MP324	20 165	4 625	22.9%	4 625	22.9%	2 924	18.0%	58.2%
B	Bushbuckridge	MP325	1 500	45	3.0%	45	3.0%	385	0.0%	-88.3%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		112 899	23 960	21.2%	23 960	21.2%	33 704	46.5%	-28.9%
	Total Mpumalanga		308 308	65 349	21.2%	65 349	21.2%	71 136	27.2%	-8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	7 409	784	10.6%	784	10.6%	3 140	44.9%	-75.0%
B	Madibeng	NW372	24 962	-	0.0%	-	0.0%	7 426	22.2%	-100.0%
B	Rustenburg	NW373	79 961	20 647	25.8%	20 647	25.8%	16 779	22.2%	23.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	319	0.0%	-100.0%
B	Moses Kotane	NW375	14 960	3 097	20.7%	3 097	20.7%	2 664	16.4%	16.3%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		127 291	24 527	19.3%	24 527	19.3%	30 329	23.0%	-19.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 740	232	6.2%	232	6.2%	262	7.0%	-11.4%
B	Mafikeng	NW383	10 358	2 382	23.0%	2 382	23.0%	2 232	22.8%	6.7%
B	Ditsobotla	NW384	6 555	1 177	18.0%	1 177	18.0%	1 579	29.7%	-25.4%
B	Ramotshere Moiloa	NW385	1 876	-	0.0%	-	0.0%	596	24.5%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		22 528	3 791	16.8%	3 791	16.8%	4 669	21.9%	-18.8%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	12 222	13	0.1%	13	0.1%	447	3.2%	-97.0%
B	Mamusa	NW393	-	544	0.0%	544	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	9 131	2 003	21.9%	2 003	21.9%	1 050	8.3%	90.8%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		21 353	2 560	12.0%	2 560	12.0%	1 497	1.4%	71.0%
B	Ventersdorp	NW401	1 524	373	24.5%	373	24.5%	107	6.5%	248.5%
B	Tlokwe	NW402	48 719	7 927	16.3%	7 927	16.3%	5 855	18.2%	35.4%
B	City Of Matlosana	NW403	40 446	8 959	22.2%	8 959	22.2%	7 766	8.6%	15.4%
B	Maquassi Hills	NW404	5 172	1 560	30.2%	1 560	30.2%	1 333	34.4%	17.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		95 862	18 819	19.6%	18 819	19.6%	15 061	11.8%	25.0%
	Total North West		267 034	49 698	18.6%	49 698	18.6%	51 556	13.2%	-3.6%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	8 855	2 191	24.7%	2 191	24.7%	2 086	22.2%	5.0%
B	Gamagara	NC453	6 951	1 407	20.2%	1 407	20.2%	576	5.7%	144.2%
C	John Taolo Gaetsewe	DC45	985	76	7.7%	76	7.7%	12	0.0%	515.2%
	Total John Taolo Gaetsewe		16 791	3 673	21.9%	3 673	21.9%	2 675	13.7%	37.3%
B	Richtersveld	NC061	1 007	139	13.8%	139	13.8%	130	15.9%	6.9%
B	Nama Khoi	NC062	4 315	1 460	33.8%	1 460	33.8%	1 575	41.6%	-7.3%
B	Kamiesberg	NC064	3 271	614	18.8%	614	18.8%	534	20.1%	15.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	1 939	180	9.3%	180	9.3%	117	10.2%	54.2%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		10 532	2 393	22.7%	2 393	22.7%	2 356	28.0%	1.6%
B	Uburulu	NC071	-	377	0.0%	377	0.0%	306	11.4%	23.5%
B	Umsobomvu	NC072	3 769	680	18.0%	680	18.0%	441	11.4%	54.2%
B	Emthanjeni	NC073	-	1 363	0.0%	1 363	0.0%	2 368	23.8%	-42.5%
B	Kareeberg	NC074	2 287	52	2.3%	52	2.3%	49	2.2%	5.7%
B	Renosterberg	NC075	1 546	940	60.8%	940	60.8%	303	22.6%	210.6%
B	Thembelihle	NC076	726	122	16.8%	122	16.8%	249	30.0%	-51.1%
B	Siyathemba	NC077	6 937	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	677	0.0%	677	0.0%	572	19.7%	18.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		15 265	4 210	27.6%	4 210	27.6%	4 288	18.0%	-1.8%
B	Mier	NC081	-	258	0.0%	258	0.0%	262	24.7%	-1.5%
B	IKail' Garib	NC082	9 053	1 827	20.2%	1 827	20.2%	-	0.0%	0.0%
B	//Khara Hais	NC083	11 000	2 760	25.1%	2 760	25.1%	1 948	21.4%	41.7%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 371	705	16.1%	705	16.1%	-	0.0%	0.0%
B	Kgatelopele	NC086	4 087	759	18.6%	759	18.6%	1 106	36.3%	-31.3%
C	Siyanda	DC8	241	577	239.5%	577	239.5%	-	0.0%	0.0%
	Total Siyanda		28 751	6 887	24.0%	6 887	24.0%	3 315	14.6%	107.7%
B	Sol Plaatje	NC091	33 756	5 229	15.5%	5 229	15.5%	6 458	20.6%	-19.0%
B	Dikgatlong	NC092	-	302	0.0%	302	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 275	449	13.7%	449	13.7%	336	9.8%	33.6%
B	Phokwane	NC094	-	(8)	0.0%	(8)	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	13	1	5.5%	1	5.5%	0	1.1%	407.0%
	Total Frances Baard		37 044	5 972	16.1%	5 972	16.1%	6 794	19.6%	-12.1%
	Total Northern Cape		108 382	23 135	21.3%	23 135	21.3%	19 428	17.8%	19.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Waste Management		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 897 453	379 196	20.0%	379 196	20.0%	326 313	20.5%	16.2%
	Total Metros		1 897 453	379 196	20.0%	379 196	20.0%	326 313	20.5%	16.2%
B	Matzikama	WC011	4 406	731	16.6%	731	16.6%	1 279	0.0%	-42.8%
B	Cederberg	WC012	5 869	1 011	17.2%	1 011	17.2%	1 385	19.2%	-27.0%
B	Bergivier	WC013	9 950	2 148	21.6%	2 148	21.6%	2 163	27.9%	-0.7%
B	Saldanha Bay	WC014	27 577	2 854	10.4%	2 854	10.4%	4 515	18.8%	-36.8%
B	Swariland	WC015	16 633	3 693	22.2%	3 693	22.2%	2 975	19.9%	24.1%
C	West Coast	DC1	1 157	113	9.7%	113	9.7%	-	0.0%	0.0%
	Total West Coast		65 591	10 549	16.1%	10 549	16.1%	12 316	22.9%	-14.3%
B	Witzenberg	WC022	17 374	3 651	21.0%	3 651	21.0%	3 309	24.6%	10.4%
B	Drakenstein	WC023	40 876	8 454	20.7%	8 454	20.7%	4 717	12.5%	79.2%
B	Stellenbosch	WC024	34 101	4 809	14.1%	4 809	14.1%	4 535	17.4%	6.0%
B	Breede Valley	WC025	20 190	3 729	18.5%	3 729	18.5%	3 147	16.5%	18.5%
B	Langeberg	WC026	14 009	3 405	24.3%	3 405	24.3%	3 188	24.3%	6.8%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		126 550	24 047	19.0%	24 047	19.0%	18 896	17.3%	27.3%
B	Theewaterskloof	WC031	14 165	2 818	19.9%	2 818	19.9%	2 833	21.0%	-0.6%
B	Overstrand	WC032	34 909	4 865	13.9%	4 865	13.9%	4 015	14.0%	21.2%
B	Cape Agulhas	WC033	6 595	1 434	21.7%	1 434	21.7%	1 064	0.0%	34.8%
B	Swellendam	WC034	3 314	542	16.4%	542	16.4%	537	17.4%	1.0%
C	Overberg	DC3	5 298	338	6.4%	338	6.4%	219	6.6%	54.0%
	Total Overberg		64 281	9 997	15.6%	9 997	15.6%	8 669	17.8%	15.3%
B	Kannaland	WC041	2 614	382	14.6%	382	14.6%	447	22.8%	-14.5%
B	Hessequa	WC042	9 580	2 067	21.6%	2 067	21.6%	1 581	18.2%	30.7%
B	Mossel Bay	WC043	26 617	4 391	16.5%	4 391	16.5%	4 731	20.1%	-7.2%
B	George	WC044	37 471	6 502	17.4%	6 502	17.4%	5 904	15.1%	10.1%
B	Oudtshoorn	WC045	14 958	2 797	18.7%	2 797	18.7%	2 242	18.1%	24.7%
B	Bitou	WC047	11 832	2 658	22.5%	2 658	22.5%	2 402	0.0%	10.7%
B	Knysna	WC048	25 697	5 492	21.4%	5 492	21.4%	(3 023)	-14.4%	-281.7%
C	Eden	DC4	5 939	340	5.7%	340	5.7%	250	5.6%	35.9%
	Total Eden		134 709	24 629	18.3%	24 629	18.3%	14 534	13.1%	69.5%
B	Laingsburg	WC051	1 148	163	14.2%	163	14.2%	-	0.0%	0.0%
B	Prince Albert	WC052	1 383	147	10.6%	147	10.6%	-	0.0%	0.0%
B	Beaufort West	WC053	5 418	1 235	22.8%	1 235	22.8%	944	17.9%	30.8%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 949	1 545	19.4%	1 545	19.4%	944	12.8%	63.7%
	Total Western Cape		2 296 532	449 964	19.6%	449 964	19.6%	381 671	19.9%	17.9%
	Total National		8 690 897	1 619 825	18.6%	1 619 825	18.6%	1 415 519	19.4%	14.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Executive & Council		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	278 230	37 538	13.5%	37 538	13.5%	35 120	20.1%	6.9%
	Total Metros		278 230	37 538	13.5%	37 538	13.5%	35 120	20.1%	6.9%
B	Camdeboo	EC101	11 283	2 717	24.1%	2 717	24.1%	2 522	22.3%	7.7%
B	Blue Crane Route	EC102	7 936	2 088	26.3%	2 088	26.3%	1 100	18.4%	89.9%
B	Ikwezi	EC103	-	472	0.0%	472	0.0%	415	0.0%	13.7%
B	Makana	EC104	11 766	6 626	56.3%	6 626	56.3%	5 452	24.2%	21.5%
B	Ndlambe	EC105	23 595	3 727	15.8%	3 727	15.8%	4 512	0.0%	-17.4%
B	Sundays River Valley	EC106	6 330	1 078	17.0%	1 078	17.0%	499	10.7%	116.0%
B	Baviaans	EC107	1 915	307	16.1%	307	16.1%	274	16.5%	12.1%
B	Kouga	EC108	19 634	3 952	20.1%	3 952	20.1%	5 518	22.2%	-28.4%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	2 476	0.0%	-100.0%
C	Cacadu	DC10	19 747	5 858	29.7%	5 858	29.7%	4 541	23.2%	29.0%
	Total Cacadu		102 205	26 826	26.2%	26 826	26.2%	27 310	30.2%	-1.8%
B	Mbhashe	EC121	29 218	3 445	11.8%	3 445	11.8%	-	0.0%	0.0%
B	Mquma	EC122	20 746	4 745	22.9%	4 745	22.9%	7 856	0.0%	-39.6%
B	Great Kei	EC123	2 809	973	34.6%	973	34.6%	505	14.6%	92.6%
B	Amahlathi	EC124	35 048	3 904	11.1%	3 904	11.1%	5 975	0.0%	-34.7%
B	Buffalo City	EC125	119 474	20 171	16.9%	20 171	16.9%	18 486	15.3%	9.1%
B	Ngqushwa	EC126	-	1 351	0.0%	1 351	0.0%	1 729	0.0%	-21.8%
B	Nkonkobe	EC127	-	2 272	0.0%	2 272	0.0%	3 910	0.0%	-41.9%
B	Nxuba	EC128	-	612	0.0%	612	0.0%	609	0.0%	0.5%
C	Amathole	DC12	137 036	18 357	13.4%	18 357	13.4%	14 086	17.4%	30.3%
	Total Amathole		344 330	55 830	16.2%	55 830	16.2%	53 157	25.9%	5.0%
B	Inxuba Yethemba	EC131	8 739	3 631	41.6%	3 631	41.6%	2 944	22.7%	23.3%
B	Tsolwana	EC132	4 336	828	19.1%	828	19.1%	1 240	18.3%	-33.3%
B	Inkwanca	EC133	1 225	361	29.5%	361	29.5%	775	0.0%	-53.4%
B	Lukhanji	EC134	21 664	4 042	18.7%	4 042	18.7%	4 445	14.9%	-9.1%
B	Intsika Yethu	EC135	14 928	-	0.0%	-	0.0%	5 563	0.0%	-100.0%
B	Emalaheni (Ec)	EC136	17 649	2 034	11.5%	2 034	11.5%	1 140	6.3%	78.4%
B	Engcobo	EC137	7 911	4 725	59.7%	4 725	59.7%	-	0.0%	0.0%
B	Sakhisizwe	EC138	4 598	1 930	42.0%	1 930	42.0%	2 551	44.6%	-24.4%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		81 050	17 550	21.7%	17 550	21.7%	18 659	25.4%	-5.9%
B	Elundini	EC141	15 801	3 192	20.2%	3 192	20.2%	2 642	20.7%	20.8%
B	Senqu	EC142	12 925	3 000	23.2%	3 000	23.2%	3 170	26.7%	-5.4%
B	Maletswai	EC143	10 950	634	5.8%	634	5.8%	2 081	0.0%	-69.5%
B	Gariep	EC144	13 398	6 513	48.6%	6 513	48.6%	4 048	60.0%	60.9%
C	Joe Gqabi	DC14	16 211	-	0.0%	-	0.0%	4 685	33.3%	-100.0%
	Total Joe Gqabi		69 284	13 339	19.3%	13 339	19.3%	16 626	36.6%	-19.8%
B	Mbizana	EC151	28 474	5 122	18.0%	5 122	18.0%	1 472	0.0%	248.0%
B	Ntbankulu	EC152	51 665	14 230	27.5%	14 230	27.5%	4 413	9.6%	222.4%
B	Ngquza Hills	EC153	15 641	3 315	21.2%	3 315	21.2%	3 197	20.2%	3.7%
B	Port St Johns	EC154	6 703	1 587	23.7%	1 587	23.7%	1 462	20.7%	8.6%
B	Nyandeni	EC155	25 445	6 706	26.4%	6 706	26.4%	5 292	23.8%	26.7%
B	Mhlontlo	EC156	-	3 217	0.0%	3 217	0.0%	2 196	0.0%	46.5%
B	King Sabata Dalindyebo	EC157	34 244	13 150	38.4%	13 150	38.4%	6 205	18.8%	111.9%
C	O.R. Tambo	DC15	64 146	14 501	22.6%	14 501	22.6%	16 194	18.3%	-10.5%
	Total O.R. Tambo		226 319	61 830	27.3%	61 830	27.3%	40 432	19.0%	52.9%
B	Mataielele	EC441	-	3 667	0.0%	3 667	0.0%	3 325	11.6%	10.3%
B	Umzimvubu	EC442	13 253	2 089	15.8%	2 089	15.8%	2 880	19.3%	-27.5%
C	Alfred Nzo	DC44	14 554	5 204	35.8%	5 204	35.8%	2 554	0.0%	103.7%
	Total Alfred Nzo		27 807	10 959	39.4%	10 959	39.4%	8 760	20.1%	25.1%
	Total Eastern Cape		1 129 226	223 871	19.8%	223 871	19.8%	200 063	23.7%	11.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Executive & Council		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	2 711	665	24.5%	665	24.5%	660	31.0%	0.7%
B	Kopanong	FS162	23 269	20 552	88.3%	20 552	88.3%	6 117	27.4%	236.0%
B	Mohokare	FS163	4 886	1 339	27.4%	1 339	27.4%	1 002	14.3%	33.6%
C	Xhariep	DC16	10 718	1 061	9.9%	1 061	9.9%	696	15.5%	52.4%
	Total Xhariep		41 583	23 617	56.8%	23 617	56.8%	8 475	23.6%	178.7%
B	Naledi (Fs)	FS171	7 101	2 302	32.4%	2 302	32.4%	1 610	15.6%	42.9%
B	Mangaung	FS172	184 798	26 330	14.2%	26 330	14.2%	26 103	12.1%	0.9%
B	Manisopa	FS173	12 565	2 797	22.3%	2 797	22.3%	3 230	31.2%	-13.4%
C	Motheo	DC17	42 278	8 212	19.4%	8 212	19.4%	8 926	5.8%	-8.0%
	Total Motheo		246 741	39 640	16.1%	39 640	16.1%	39 869	10.2%	-0.6%
B	Masilonyana	FS181	14 358	7 953	55.4%	7 953	55.4%	1 622	9.9%	390.4%
B	Tokologo	FS182	7 227	2 259	31.3%	2 259	31.3%	3 538	38.8%	-36.2%
B	Tswelopele	FS183	9 169	2 806	30.6%	2 806	30.6%	2 486	19.8%	12.9%
B	Matjhabeng	FS184	656 190	47 914	7.3%	47 914	7.3%	-	0.0%	0.0%
B	Nala	FS185	23 452	1 054	4.5%	1 054	4.5%	-	0.0%	0.0%
C	Lejweleputswa	DC18	39 108	9 150	23.4%	9 150	23.4%	5 158	13.6%	77.4%
	Total Lejweleputswa		749 505	71 136	9.5%	71 136	9.5%	12 804	13.2%	455.6%
B	Setsoto	FS191	54 250	9 950	18.3%	9 950	18.3%	5 823	16.3%	70.9%
B	Dihlabeng	FS192	-	17 995	0.0%	17 995	0.0%	21 151	0.0%	-14.9%
B	Nketoana	FS193	11 526	2 921	25.3%	2 921	25.3%	1 652	10.4%	76.8%
B	Maluti-a-Phofung	FS194	57 753	13 579	23.5%	13 579	23.5%	11 885	31.3%	14.3%
B	Phumelela	FS195	9 857	1 033	10.5%	1 033	10.5%	5 326	11.7%	-80.6%
C	Thabo Mofutsanyana	DC19	15 435	5 089	33.0%	5 089	33.0%	2 403	13.2%	111.8%
	Total Thabo Mofutsanyana		148 823	50 568	34.0%	50 568	34.0%	48 239	31.5%	4.8%
B	Moghaka	FS201	33 972	5 430	16.0%	5 430	16.0%	8 358	28.3%	-35.0%
B	Ngwathe	FS203	35 717	7 976	22.3%	7 976	22.3%	10 620	31.9%	-24.9%
B	Metsimaholo	FS204	61 356	11 202	18.3%	11 202	18.3%	9 518	16.0%	17.7%
B	Maľube	FS205	15 089	2 917	19.3%	2 917	19.3%	1 089	6.5%	167.9%
C	Fezile Dabi	DC20	223 765	7 016	3.1%	7 016	3.1%	19 799	11.8%	-64.6%
	Total Fezile Dabi		369 900	34 541	9.3%	34 541	9.3%	49 384	16.1%	-30.1%
	Total Free State		1 556 551	219 502	14.1%	219 502	14.1%	158 770	16.1%	38.3%
GAUTENG										
A	Ekurhuleni Metro	EKU	419 592	83 492	19.9%	83 492	19.9%	105 829	19.5%	-21.1%
A	City Of Johannesburg	JHB	734 498	308 678	42.0%	308 678	42.0%	238 038	48.1%	29.7%
A	City Of Tshwane	TSH	319 001	50 804	15.9%	50 804	15.9%	59 301	9.7%	-14.3%
	Total Metros		1 473 092	442 974	30.1%	442 974	30.1%	403 168	24.5%	9.9%
B	Emfuleni	GT421	135 413	19 556	14.4%	19 556	14.4%	16 516	21.2%	18.4%
B	Midvaal	GT422	34 259	6 675	19.5%	6 675	19.5%	5 756	19.9%	16.0%
B	Lesedi	GT423	16 634	3 381	20.3%	3 381	20.3%	3 296	20.5%	2.6%
C	Sedibeng	DC42	22 166	7 860	35.5%	7 860	35.5%	5 488	0.0%	43.2%
	Total Sedibeng		208 472	37 472	18.0%	37 472	18.0%	31 056	25.3%	20.7%
B	Nokeng Tsa Taemane	GT461	15 508	2 718	17.5%	2 718	17.5%	4 373	10.3%	-37.8%
B	Kungwini	GT462	16 221	3 630	22.4%	3 630	22.4%	4 030	14.7%	-9.9%
C	Metsweding	DC46	11 448	4 502	39.3%	4 502	39.3%	2 236	21.2%	101.4%
	Total Metsweding		43 177	10 850	25.1%	10 850	25.1%	10 639	13.2%	2.0%
B	Mogale City	GT481	48 569	11 324	23.3%	11 324	23.3%	10 001	20.3%	13.2%
B	Randfontein	GT482	45 513	8 239	18.1%	8 239	18.1%	9 075	0.0%	-9.2%
B	Westonaria	GT483	42 464	5 283	12.4%	5 283	12.4%	5 225	12.3%	1.1%
B	Merafong City	GT484	55 885	22 908	41.0%	22 908	41.0%	17 455	34.6%	31.2%
C	West Rand	DC48	6 984	8 866	126.9%	8 866	126.9%	7 180	22.4%	23.5%
	Total West Rand		199 416	56 619	28.4%	56 619	28.4%	48 936	28.1%	15.7%
	Total Gauteng		1 924 156	547 916	28.5%	547 916	28.5%	493 798	24.4%	11.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Executive & Council		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	227 855	52 302	23.0%	52 302	23.0%	49 664	22.8%	5.3%
	Total Metros		227 855	52 302	23.0%	52 302	23.0%	49 664	22.8%	5.3%
B	Vulamehlo	KZN211	39 319	8 771	22.3%	8 771	22.3%	7 605	19.6%	15.3%
B	Umdoni	KZN212	13 925	2 638	18.9%	2 638	18.9%	2 959	25.9%	-10.8%
B	Umzumbe	KZN213	7 983	2 017	25.3%	2 017	25.3%	1 062	23.4%	89.9%
B	uMuziwabantu	KZN214	10 780	2 608	24.2%	2 608	24.2%	2 004	16.5%	30.1%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	86 775	10 854	12.5%	10 854	12.5%	7 645	0.0%	42.0%
C	Ugu	DC21	59 534	12 056	20.3%	12 056	20.3%	15 224	31.1%	-20.8%
	Total Ugu		218 315	38 945	17.8%	38 945	17.8%	36 500	27.4%	6.7%
B	uMshwathi	KZN221	16 736	3 752	22.4%	3 752	22.4%	3 021	18.2%	24.2%
B	uMngeni	KZN222	45 937	4 037	8.8%	4 037	8.8%	3 941	10.9%	2.4%
B	Mpofana	KZN223	4 374	2 159	49.4%	2 159	49.4%	1 786	16.9%	20.9%
B	Impendle	KZN224	5 641	1 075	19.1%	1 075	19.1%	831	14.5%	29.4%
B	Msunduzi	KZN225	43 864	6 527	14.9%	6 527	14.9%	24 600	136.4%	-73.5%
B	Mkhambathini	KZN226	5 939	1 336	22.5%	1 336	22.5%	1 310	3.8%	1.9%
B	Richmond	KZN227	5 212	1 132	21.7%	1 132	21.7%	1 050	21.7%	7.8%
C	uMgungundlovu	DC22	36 612	5 744	15.7%	5 744	15.7%	10 929	35.7%	-47.4%
	Total uMgungundlovu		164 315	25 762	15.7%	25 762	15.7%	47 468	30.3%	-45.7%
B	Emnambithi/Ladysmith	KZN232	54 351	10 598	19.5%	10 598	19.5%	11 042	17.1%	-4.0%
B	Indaka	KZN233	60 263	33 497	55.6%	33 497	55.6%	25 230	86.9%	32.8%
B	Umlshezi	KZN234	200 867	2 119	1.1%	2 119	1.1%	48 162	28.9%	-95.6%
B	Okhahlamba	KZN235	52 912	12 970	24.5%	12 970	24.5%	18 941	0.0%	-31.5%
B	Imbabazane	KZN236	69 309	17 744	25.6%	17 744	25.6%	6 322	0.0%	180.7%
C	Uthukela	DC23	20 716	1 812	8.7%	1 812	8.7%	9 098	28.1%	-80.1%
	Total Uthukela		458 417	78 740	17.2%	78 740	17.2%	118 796	40.6%	-33.7%
B	Endumeni	KZN241	-	2 214	0.0%	2 214	0.0%	1 643	16.4%	34.7%
B	Nquthu	KZN242	14 462	4 550	31.5%	4 550	31.5%	1 495	12.9%	204.3%
B	Msinga	KZN244	52 140	2 635	5.1%	2 635	5.1%	2 635	30.4%	0.0%
B	Umvoti	KZN245	-	2 520	0.0%	2 520	0.0%	4 023	31.1%	-37.4%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		66 602	11 918	17.9%	11 918	17.9%	9 797	22.7%	21.7%
B	Newcastle	KZN252	54 023	25 574	47.3%	25 574	47.3%	61 933	60.8%	-58.7%
B	eMadlangeni	KZN253	9 346	336	3.6%	336	3.6%	762	8.8%	-56.0%
B	Dannhauser	KZN254	18 995	3 998	21.0%	3 998	21.0%	1 176	8.3%	240.0%
C	Amajuba	DC25	34 990	923	2.6%	923	2.6%	1 445	4.7%	-36.1%
	Total Amajuba		117 354	30 831	26.3%	30 831	26.3%	65 316	42.1%	-52.8%
B	eDumbe	KZN261	19 001	4 305	22.7%	4 305	22.7%	1 777	23.9%	142.3%
B	uPhongolo	KZN262	10 388	806	7.8%	806	7.8%	1 992	20.4%	-59.5%
B	Abaqulusi	KZN263	25 145	5 960	23.7%	5 960	23.7%	4 603	16.1%	29.5%
B	Nongoma	KZN265	23 118	2 244	9.7%	2 244	9.7%	3 944	25.3%	-43.1%
B	Ulundi	KZN266	146 783	5 199	3.5%	5 199	3.5%	6 139	0.0%	-15.3%
C	Zululand	DC26	94 391	5 034	5.3%	5 034	5.3%	9 625	21.0%	-47.7%
	Total Zululand		318 825	23 550	7.4%	23 550	7.4%	28 080	26.2%	-16.1%
B	Umkhanyakude	KZN271	5 229	1 271	24.3%	1 271	24.3%	1 109	14.6%	14.6%
B	Jozini	KZN272	13	2 738	21042.7%	2 738	21042.7%	2 435	20.9%	12.4%
B	The Big 5 False Bay	KZN273	5 309	302	5.7%	302	5.7%	235	4.0%	28.4%
B	Hlabisa	KZN274	56	6 981	12458.1%	6 981	12458.1%	3 713	11.1%	88.0%
B	Mtubatuba	KZN275	6 888	1 534	22.3%	1 534	22.3%	1 478	22.4%	3.8%
C	Umkhanyakude	DC27	24 759	1 300	5.3%	1 300	5.3%	4 506	23.7%	-71.1%
	Total Umkhanyakude		42 254	14 126	33.4%	14 126	33.4%	13 476	16.4%	4.8%
B	Mfolozi	KZN281	6 755	29 223	432.6%	29 223	432.6%	4 637	0.0%	530.2%
B	uMhlathuze	KZN282	10 194	2 390	23.4%	2 390	23.4%	8 703	24.9%	-72.5%
B	Ntambanana	KZN283	7 264	1 635	22.5%	1 635	22.5%	1 209	22.5%	35.2%
B	uMlalazi	KZN284	45 191	12 817	28.4%	12 817	28.4%	8 969	20.5%	42.9%
B	Mthonjaneni	KZN285	3 907	250	6.4%	250	6.4%	795	21.8%	-68.5%
B	Nkandla	KZN286	9 907	1 864	18.8%	1 864	18.8%	1 543	22.2%	20.8%
C	uThungulu	DC28	26 599	6 371	24.0%	6 371	24.0%	6 502	18.1%	-2.0%
	Total uThungulu		109 817	54 551	49.7%	54 551	49.7%	32 358	24.8%	68.6%
B	Mandeni	KZN291	-	3 485	0.0%	3 485	0.0%	2 441	20.3%	42.8%
B	KwaDukuza	KZN292	24 617	6 410	26.0%	6 410	26.0%	4 984	24.2%	28.6%
B	Ndwedwe	KZN293	30 852	(67)	-0.2%	(67)	-0.2%	1 778	23.3%	-103.7%
B	Maphumulo	KZN294	-	1 619	0.0%	1 619	0.0%	2 498	33.9%	-35.2%
C	iLembe	DC29	38 381	5 733	14.9%	5 733	14.9%	4 869	31.7%	17.7%
	Total iLembe		93 850	17 180	18.3%	17 180	18.3%	16 570	26.3%	3.7%
B	Ingwe	KZN431	-	1 862	0.0%	1 862	0.0%	317	3.0%	486.4%
B	Kwa Sani	KZN432	5 020	1 041	20.7%	1 041	20.7%	963	24.5%	8.1%
B	Greater Kokstad	KZN433	17 262	3 544	20.5%	3 544	20.5%	2 554	11.8%	38.8%
B	Ubuhlebezwe	KZN434	7 885	-	0.0%	-	0.0%	1 613	21.4%	-100.0%
B	Umzimkhulu	KZN435	16 716	3 592	21.5%	3 592	21.5%	2 948	16.4%	21.8%
C	Sisonke	DC43	46 980	7 159	15.2%	7 159	15.2%	4 820	17.4%	48.5%
	Total Sisonke		93 863	17 198	18.3%	17 198	18.3%	13 216	14.8%	30.1%
	Total Kwazulu-Natal		1 911 468	365 104	19.1%	365 104	19.1%	431 241	29.3%	-15.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Executive & Council		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	28 268	6 518	23.1%	6 518	23.1%	5 034	20.4%	29.5%
B	Greater Letaba	LIM332	33 858	5 392	15.9%	5 392	15.9%	4 535	18.5%	18.9%
B	Greater Tzaneen	LIM333	22 918	5 824	25.4%	5 824	25.4%	4 690	23.7%	24.2%
B	Ba-Phalaborwa	LIM334	45 974	4 343	9.4%	4 343	9.4%	3 137	12.4%	38.4%
B	Maruleng	LIM335	12 694	2 734	21.5%	2 734	21.5%	3 764	28.4%	-27.4%
C	Mopani	DC33	39 444	6 378	16.2%	6 378	16.2%	5 644	20.1%	13.0%
	Total Mopani		183 158	31 189	17.0%	31 189	17.0%	26 805	19.8%	16.4%
B	Musina	LIM341	35 842	25 775	71.9%	25 775	71.9%	14 784	120.4%	74.3%
B	Mutale	LIM342	11	1 476	13599.6%	1 476	13599.6%	781	0.0%	89.0%
B	Thulamela	LIM343	124 261	6 695	5.4%	6 695	5.4%	6 736	18.2%	-0.6%
B	Makhado	LIM344	608 326	5 854	1.0%	5 854	1.0%	4 049	6.8%	44.6%
C	Vhembe	DC34	30 309	12 154	40.1%	12 154	40.1%	2 280	0.0%	433.1%
	Total Vhembe		798 749	51 953	6.5%	51 953	6.5%	28 629	26.3%	81.5%
B	Blouberg	LIM351	19 599	7 817	39.9%	7 817	39.9%	9 545	26.1%	-18.1%
B	Aganang	LIM352	4 009	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	16 025	1 774	11.1%	1 774	11.1%	2 087	18.4%	-15.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	19 715	3 468	17.6%	3 468	17.6%	3 498	21.3%	-0.9%
C	Capricorn	DC35	48 643	8 817	18.1%	8 817	18.1%	6 969	13.7%	26.5%
	Total Capricorn		107 991	21 877	20.3%	21 877	20.3%	22 099	17.7%	-1.0%
B	Thabazimbi	LIM361	15 711	1 039	6.6%	1 039	6.6%	3 853	21.3%	-73.0%
B	Lephalale	LIM362	-	7 940	0.0%	7 940	0.0%	2 679	9.9%	196.3%
B	Mookgopong	LIM364	13 323	3 339	25.1%	3 339	25.1%	3 257	23.3%	2.5%
B	Modimolle	LIM365	20 010	3 164	15.8%	3 164	15.8%	2 380	16.6%	32.9%
B	Bela Bela	LIM366	9 007	1 644	18.3%	1 644	18.3%	1 680	23482.4%	-2.1%
B	Mogalakwena	LIM367	81 997	11 050	13.5%	11 050	13.5%	9 627	18.3%	14.8%
C	Waterberg	DC36	15 451	2 183	14.1%	2 183	14.1%	2 368	33.9%	-7.8%
	Total Waterberg		155 498	30 359	19.5%	30 359	19.5%	25 844	19.4%	17.5%
B	Ephraim Mogale	LIM471	20 020	3 916	19.6%	3 916	19.6%	2 660	0.0%	47.2%
B	Elias Mtshele	LIM472	19 952	6 180	31.0%	6 180	31.0%	3 749	32.0%	64.8%
B	Makhuduthamaga	LIM473	35 575	5 409	15.2%	5 409	15.2%	3 424	10.6%	58.0%
B	Fetakgomo	LIM474	1 730	606	35.0%	606	35.0%	1 959	9.2%	-69.0%
B	Greater Tubatse	LIM475	-	16 169	0.0%	16 169	0.0%	20 551	0.0%	-21.3%
C	Greater Sekhukhune	DC47	54 515	11 606	21.3%	11 606	21.3%	9 644	16.4%	20.4%
	Total Greater Sekhukhune		131 791	43 886	33.3%	43 886	33.3%	41 986	33.8%	4.5%
	Total Limpopo		1 377 186	179 264	13.0%	179 264	13.0%	145 363	23.2%	23.3%
MPUMALANGA										
B	Albert Luthuli	MP301	35 776	5 450	15.2%	5 450	15.2%	4 517	14.2%	20.6%
B	Msakaligwa	MP302	26 646	-	0.0%	-	0.0%	9 687	21.8%	-100.0%
B	Mkhondo	MP303	-	1 718	0.0%	1 718	0.0%	2 555	9.0%	-32.8%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	787	1.5%	-100.0%
B	Lekwa	MP305	52 365	5 850	11.2%	5 850	11.2%	6 710	19.9%	-12.8%
B	Dipaleseng	MP306	10 120	483	4.8%	483	4.8%	363	2.7%	33.0%
B	Govan Mbeki	MP307	44 559	7 043	15.8%	7 043	15.8%	5 592	17.5%	25.9%
C	Gert Sibande	DC30	28 178	3 607	12.8%	3 607	12.8%	3 696	18.9%	-2.4%
	Total Gert Sibande		197 644	24 152	12.2%	24 152	12.2%	33 908	13.3%	-28.8%
B	Victor Khanye	MP311	-	2 988	0.0%	2 988	0.0%	2 570	24.3%	16.3%
B	Emalaheni (Mp)	MP312	48 140	11 155	23.2%	11 155	23.2%	10 009	20.8%	11.4%
B	Steve Tshwete	MP313	47 789	11 671	24.4%	11 671	24.4%	8 502	23.5%	37.3%
B	Emakhazeni	MP314	28 322	2 543	9.0%	2 543	9.0%	2 158	9.0%	17.8%
B	Thembsisile	MP315	42 745	6 764	15.8%	6 764	15.8%	1 709	4.9%	295.8%
B	Dr J.S. Moroka	MP316	42 091	5 319	12.6%	5 319	12.6%	5 335	9.4%	-0.3%
C	Nkangala	DC31	37 067	6 334	17.1%	6 334	17.1%	5 535	15.2%	14.4%
	Total Nkangala		246 155	46 774	19.0%	46 774	19.0%	35 817	14.5%	30.6%
B	Thaba Chweu	MP321	21 773	2 917	13.4%	2 917	13.4%	-	0.0%	0.0%
B	Mbombela	MP322	104 417	19 339	18.5%	19 339	18.5%	72 362	24.8%	-73.3%
B	Umjindi	MP323	11	2 411	22261.8%	2 411	22261.8%	2 691	23748.9%	-10.4%
B	Nkomazi	MP324	24 237	5 951	24.6%	5 951	24.6%	9 607	43.2%	-38.1%
B	Bushbuckridge	MP325	26 614	66	0.2%	66	0.2%	2 796	0.0%	-97.6%
C	Ehlanzeni	DC32	29 411	5 911	20.1%	5 911	20.1%	5 891	24.9%	0.3%
	Total Ehlanzeni		206 462	36 597	17.7%	36 597	17.7%	93 347	27.6%	-60.8%
	Total Mpumalanga		650 261	107 523	16.5%	107 523	16.5%	163 071	19.4%	-34.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Executive & Council		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	27 097	6 530	24.1%	6 530	24.1%	6 071	25.8%	7.6%
B	Madibeng	NW372	28 883	9 029	31.3%	9 029	31.3%	9 489	19.5%	-4.9%
B	Rustenburg	NW373	200 933	51 963	25.9%	51 963	25.9%	34 732	18.6%	49.6%
B	Kgetlengrivier	NW374	37 906	5 455	14.4%	5 455	14.4%	3 078	30.2%	77.2%
B	Moses Kotane	NW375	63 699	10 956	17.2%	10 956	17.2%	10 490	19.0%	4.4%
C	Bojanala Platinum	DC37	8 673	9 592	110.6%	9 592	110.6%	7 454	15.8%	28.7%
	Total Bojanala Platinum		367 191	93 526	25.5%	93 526	25.5%	71 314	19.2%	31.1%
B	Ratlou	NW381	24 790	3 062	12.4%	3 062	12.4%	3 709	29.3%	-17.4%
B	Tswaing	NW382	24 378	2 639	10.8%	2 639	10.8%	9 095	29.4%	-71.0%
B	Mafikeng	NW383	84 396	8 786	10.4%	8 786	10.4%	9 070	15.6%	-3.1%
B	Ditsobotla	NW384	29 120	4 726	16.2%	4 726	16.2%	3 945	21.5%	19.8%
B	Ramotshere Moiloa	NW385	14 459	-	0.0%	-	0.0%	3 306	24.6%	-100.0%
C	Ngaka Modiri Molema	DC38	29 089	1 950	6.7%	1 950	6.7%	1 709	7.6%	14.1%
	Total Ngaka Modiri Molema		206 232	21 163	10.3%	21 163	10.3%	30 833	19.8%	-31.4%
B	Kagisano	NW391	11 478	-	0.0%	-	0.0%	1 540	15.8%	-100.0%
B	Naledi (Nw)	NW392	40 322	1 681	4.2%	1 681	4.2%	3 106	37.3%	-45.9%
B	Mamusu	NW393	3 046	520	17.1%	520	17.1%	642	11.5%	-18.9%
B	Greater Taung	NW394	26 355	5 863	22.2%	5 863	22.2%	2 702	16.0%	117.0%
B	Molopo	NW395	3 507	-	0.0%	-	0.0%	708	20.2%	-100.0%
B	Lekwa-Teemane	NW396	42 597	5 429	12.7%	5 429	12.7%	4 007	12.4%	35.5%
C	Dr Ruth Segomotsi Mompati	DC39	13 117	-	0.0%	-	0.0%	2 695	48.2%	-100.0%
	Total Dr Ruth Segomotsi Mompati		140 421	13 493	9.6%	13 493	9.6%	15 399	18.8%	-12.4%
B	Ventersdorp	NW401	22 014	5 162	23.4%	5 162	23.4%	3 718	17.9%	38.8%
B	Tlokwe	NW402	50 575	12 473	24.7%	12 473	24.7%	13 559	24.8%	-8.0%
B	City Of Matlosana	NW403	238 626	54 593	22.9%	54 593	22.9%	35 051	37.8%	55.8%
B	Maquassi Hills	NW404	53 619	5 361	10.0%	5 361	10.0%	4 210	14.6%	27.3%
C	Dr Kenneth Kaunda	DC40	54 230	7 043	13.0%	7 043	13.0%	4 539	16.7%	55.2%
	Total Dr Kenneth Kaunda		419 063	84 630	20.2%	84 630	20.2%	61 078	27.2%	38.6%
	Total North West		1 132 906	212 812	18.8%	212 812	18.8%	178 625	21.4%	19.1%
NORTHERN CAPE										
B	Moshaweng	NC451	8 955	524	5.9%	524	5.9%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 044	2 603	21.6%	2 603	21.6%	3 093	25.9%	-15.8%
B	Gamagara	NC453	14 392	3 311	23.0%	3 311	23.0%	903	5.7%	266.5%
C	John Taolo Gaetsewe	DC45	19 271	3 964	20.6%	3 964	20.6%	2 257	0.0%	75.7%
	Total John Taolo Gaetsewe		54 662	10 402	19.0%	10 402	19.0%	6 253	22.5%	66.4%
B	Richtersveld	NC061	3 891	2 076	53.4%	2 076	53.4%	1 920	20.4%	8.2%
B	Nama Khoi	NC062	7 698	1 816	23.6%	1 816	23.6%	4 046	65.3%	-55.1%
B	Kamiesberg	NC064	8 705	1 256	14.4%	1 256	14.4%	1 493	21.0%	-15.9%
B	Hantam	NC065	8 785	1 705	19.4%	1 705	19.4%	1 391	19.3%	22.6%
B	Karoo Hoogland	NC066	4 389	817	18.6%	817	18.6%	437	0.0%	87.2%
B	Khai-Ma	NC067	2 992	526	17.6%	526	17.6%	548	19.7%	-4.1%
C	Namakwa	DC6	26 177	2 068	7.9%	2 068	7.9%	1 841	0.0%	12.3%
	Total Namakwa		62 638	10 264	16.4%	10 264	16.4%	11 676	35.7%	-12.1%
B	Ubuntlu	NC071	-	682	0.0%	682	0.0%	563	21.1%	21.1%
B	Umsobomvu	NC072	13 690	3 241	23.7%	3 241	23.7%	2 806	25.5%	15.5%
B	Emthanjeni	NC073	-	1 808	0.0%	1 808	0.0%	1 669	20.7%	8.3%
B	Kareeberg	NC074	11 857	4 429	37.4%	4 429	37.4%	3 519	19.7%	25.8%
B	Renosterberg	NC075	3 473	1 826	52.6%	1 826	52.6%	554	19.6%	229.9%
B	Thembelihle	NC076	3 012	444	14.7%	444	14.7%	680	34.6%	-34.7%
B	Siyathemba	NC077	2 876	1 794	62.4%	1 794	62.4%	853	24.0%	110.3%
B	Siyancuma	NC078	-	3 104	0.0%	3 104	0.0%	344	18.5%	802.4%
C	Pixley Ka Seme (Nc)	DC7	10 604	2 454	23.1%	2 454	23.1%	2 265	0.0%	8.4%
	Total Pixley ka Seme (NC)		45 513	19 783	43.5%	19 783	43.5%	13 253	26.5%	49.3%
B	Mier	NC081	1 170	387	33.1%	387	33.1%	322	20.9%	20.2%
B	IKail' Garib	NC082	6 540	3 166	48.4%	3 166	48.4%	1 391	22.5%	127.6%
B	//Khara Hais	NC083	35 268	3 570	10.1%	3 570	10.1%	2 769	10.5%	28.9%
B	IKheis	NC084	2 762	754	27.3%	754	27.3%	400	16.4%	88.3%
B	Tsantsabane	NC085	10 212	3 044	29.8%	3 044	29.8%	-	0.0%	0.0%
B	Kgatelopele	NC086	13 586	1 647	12.1%	1 647	12.1%	1 403	12.1%	17.4%
C	Siyanda	DC8	10 802	2 142	19.8%	2 142	19.8%	10 520	41.0%	-79.6%
	Total Siyanda		80 339	14 709	18.3%	14 709	18.3%	16 806	21.7%	-12.5%
B	Sol Plaatje	NC091	220 990	297 535	134.6%	297 535	134.6%	64 818	43.1%	359.0%
B	Dikgatlong	NC092	-	821	0.0%	821	0.0%	(81)	0.0%	-1115.2%
B	Magareng	NC093	5 516	1 227	22.3%	1 227	22.3%	726	15.0%	69.1%
B	Phokwane	NC094	-	(274)	0.0%	(274)	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	17 066	3 481	20.4%	3 481	20.4%	3 625	17.7%	-4.0%
	Total Frances Baard		243 572	302 791	124.3%	302 791	124.3%	69 087	39.3%	338.3%
	Total Northern Cape		486 724	357 950	73.5%	357 950	73.5%	117 075	32.2%	205.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Executive & Council		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	628 615	128 110	20.4%	128 110	20.4%	122 197	20.0%	4.8%
	Total Metros		628 615	128 110	20.4%	128 110	20.4%	122 197	20.0%	4.8%
B	Matzikama	WC011	9 381	1 973	21.0%	1 973	21.0%	2 546	0.0%	-22.5%
B	Cederberg	WC012	11 560	2 444	21.1%	2 444	21.1%	1 057	21.8%	131.3%
B	Bergivier	WC013	13 887	3 392	24.4%	3 392	24.4%	2 927	17.1%	15.9%
B	Saldanha Bay	WC014	63 519	11 207	17.6%	11 207	17.6%	6 805	13.0%	64.7%
B	Swartland	WC015	16 646	3 587	21.5%	3 587	21.5%	3 599	19.4%	-0.3%
C	West Coast	DC1	12 754	3 123	24.5%	3 123	24.5%	2 508	15.3%	24.5%
	Total West Coast		127 747	25 727	20.1%	25 727	20.1%	19 441	17.8%	32.3%
B	Witzenberg	WC022	15 909	3 301	20.7%	3 301	20.7%	2 913	21.4%	13.3%
B	Drakenstein	WC023	58 149	12 537	21.6%	12 537	21.6%	10 175	18.0%	23.2%
B	Stellenbosch	WC024	26 125	6 969	26.7%	6 969	26.7%	7 752	13.8%	-10.1%
B	Breede Valley	WC025	33 468	7 497	22.4%	7 497	22.4%	6 491	19.8%	15.5%
B	Langeberg	WC026	24 709	6 489	26.3%	6 489	26.3%	7 953	30.0%	-18.4%
C	Cape Winelands DM	DC2	52 109	5 088	9.8%	5 088	9.8%	10 616	27.3%	-52.1%
	Total Cape Winelands		210 469	41 881	19.9%	41 881	19.9%	45 901	20.4%	-8.8%
B	Theewaterskloof	WC031	15 482	3 402	22.0%	3 402	22.0%	7 340	22.1%	-53.7%
B	Overstrand	WC032	48 895	10 754	22.0%	10 754	22.0%	6 595	17.4%	63.1%
B	Cape Agulhas	WC033	25 261	5 282	20.9%	5 282	20.9%	3 563	0.0%	48.2%
B	Swellendam	WC034	18 023	2 226	12.4%	2 226	12.4%	1 735	11.9%	28.3%
C	Overberg	DC3	10 771	2 035	18.9%	2 035	18.9%	2 456	19.4%	-17.1%
	Total Overberg		118 432	23 699	20.0%	23 699	20.0%	21 688	22.0%	9.3%
B	Kannaland	WC041	6 137	1 445	23.5%	1 445	23.5%	2 304	43.2%	-37.3%
B	Hessequa	WC042	28 570	6 365	22.3%	6 365	22.3%	5 224	23.1%	21.8%
B	Mossel Bay	WC043	55 800	7 084	12.7%	7 084	12.7%	7 086	9.0%	0.0%
B	George	WC044	31 206	5 163	16.5%	5 163	16.5%	4 916	14.6%	5.0%
B	Oudtshoorn	WC045	53 664	13 949	26.0%	13 949	26.0%	8 210	19.9%	69.9%
B	Bitou	WC047	49 949	8 973	18.0%	8 973	18.0%	8 824	0.0%	1.7%
B	Knysna	WC048	35 158	5 397	15.4%	5 397	15.4%	3 650	17.6%	47.9%
C	Eden	DC4	42 985	4 675	10.9%	4 675	10.9%	5 279	16.9%	-11.4%
	Total Eden		303 468	53 050	17.5%	53 050	17.5%	45 492	19.5%	16.6%
B	Laingsburg	WC051	5 631	453	8.0%	453	8.0%	-	0.0%	0.0%
B	Prince Albert	WC052	3 084	1 070	34.7%	1 070	34.7%	1 060	29.8%	1.0%
B	Beaufort West	WC053	18 883	4 095	21.7%	4 095	21.7%	3 728	17.7%	9.8%
C	Central Karoo	DC5	6 253	1 503	24.0%	1 503	24.0%	1 241	87.9%	21.1%
	Total Central Karoo		33 852	7 121	21.0%	7 121	21.0%	6 029	19.1%	18.1%
	Total Western Cape		1 422 582	279 587	19.7%	279 587	19.7%	260 748	19.9%	7.2%
	Total National		11 591 062	2 493 528	21.5%	2 493 528	21.5%	2 148 756	23.1%	16.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Budget & Treasury Office		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	579 847	59 949	10.3%	59 949	10.3%	81 128	21.4%	-26.1%
	Total Metros		579 847	59 949	10.3%	59 949	10.3%	81 128	21.4%	-26.1%
B	Camdeboo	EC101	14 632	3 469	23.7%	3 469	23.7%	2 683	18.1%	29.3%
B	Blue Crane Route	EC102	15 534	574	3.7%	574	3.7%	2 025	13.2%	-71.7%
B	Ikwezi	EC103	-	1 118	0.0%	1 118	0.0%	1 255	0.0%	-10.9%
B	Makana	EC104	19 654	5 291	26.9%	5 291	26.9%	4 445	30.1%	19.0%
B	Ndlambe	EC105	23 418	345	1.5%	345	1.5%	282	0.0%	22.7%
B	Sundays River Valley	EC106	22 610	1 323	5.8%	1 323	5.8%	824	4.2%	60.4%
B	Baviaans	EC107	6 529	1 124	17.2%	1 124	17.2%	1 894	44.9%	-40.7%
B	Kouga	EC108	51 958	22 705	43.7%	22 705	43.7%	17 011	40.7%	33.5%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	6 125	0.0%	-100.0%
C	Cacadu	DC10	77 123	3 164	4.1%	3 164	4.1%	2 570	92.6%	23.1%
	Total Cacadu		231 457	39 113	16.9%	39 113	16.9%	39 115	34.4%	0.0%
B	Mbashe	EC121	102 787	4 303	4.2%	4 303	4.2%	-	0.0%	0.0%
B	Mquma	EC122	27 890	6 816	24.4%	6 816	24.4%	5 183	0.0%	31.5%
B	Great Kei	EC123	4 111	920	22.4%	920	22.4%	708	9.6%	29.8%
B	Amahlathi	EC124	8 623	1 020	11.8%	1 020	11.8%	1 648	0.0%	-38.1%
B	Buffalo City	EC125	353 818	43 106	12.2%	43 106	12.2%	36 533	13.7%	18.0%
B	Ngqushwa	EC126	-	1 624	0.0%	1 624	0.0%	646	0.0%	151.2%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	2 883	0.0%	2 883	0.0%	1 331	0.0%	116.6%
C	Amathole	DC12	79 683	19 270	24.2%	19 270	24.2%	13 120	31.5%	46.9%
	Total Amathole		576 912	79 942	13.9%	79 942	13.9%	59 171	18.7%	35.1%
B	Inxuba Yethemba	EC131	16 137	1 648	10.2%	1 648	10.2%	1 470	9.1%	12.1%
B	Tsolwana	EC132	9 139	1 542	16.9%	1 542	16.9%	1 979	4.6%	-22.1%
B	Inkwanca	EC133	4 247	2 776	65.4%	2 776	65.4%	968	0.0%	186.8%
B	Lukhanji	EC134	12 074	5 160	42.7%	5 160	42.7%	8 423	24.3%	-38.7%
B	Intsika Yethu	EC135	20 498	-	0.0%	-	0.0%	3 970	0.0%	-100.0%
B	Emalaheni (Ec)	EC136	7 538	937	12.4%	937	12.4%	1 544	12.5%	-39.3%
B	Engcobo	EC137	11 371	2 288	20.1%	2 288	20.1%	-	0.0%	0.0%
B	Sakhisizwe	EC138	7 897	11 389	144.2%	11 389	144.2%	11 632	132.5%	-2.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	250	0.0%	-100.0%
	Total Chris Hani		88 902	25 740	29.0%	25 740	29.0%	30 236	26.3%	-14.9%
B	Elundini	EC141	22 343	8 563	38.3%	8 563	38.3%	22 976	130.8%	-62.7%
B	Senqu	EC142	7 859	1 038	13.2%	1 038	13.2%	776	7.6%	33.8%
B	Maletswai	EC143	7 899	1 456	18.4%	1 456	18.4%	3 079	0.0%	-52.7%
B	Gariep	EC144	6 668	2 834	42.5%	2 834	42.5%	2 918	40.5%	-2.9%
C	Joe Gqabi	DC14	11 989	-	0.0%	-	0.0%	10 065	95.6%	-100.0%
	Total Joe Gqabi		56 758	13 892	24.5%	13 892	24.5%	39 815	87.5%	-65.1%
B	Mbizana	EC151	10 780	1 232	11.4%	1 232	11.4%	1 906	0.0%	-35.3%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	13 742	4 031	29.3%	4 031	29.3%	3 577	27.7%	12.7%
B	Port St Johns	EC154	14 187	1 101	7.8%	1 101	7.8%	455	3.0%	141.9%
B	Nyandeni	EC155	13 360	2 856	21.4%	2 856	21.4%	1 320	15.2%	116.3%
B	Mhlontlo	EC156	-	5 566	0.0%	5 566	0.0%	6 405	0.0%	-13.1%
B	King Sabata Dalindyebo	EC157	77 903	6 708	8.6%	6 708	8.6%	4 793	6.6%	40.0%
C	O.R. Tambo	DC15	48 572	10 199	21.0%	10 199	21.0%	10 135	23.6%	0.6%
	Total O.R. Tambo		178 544	31 694	17.8%	31 694	17.8%	28 591	18.7%	10.9%
B	Mataielele	EC441	-	4 825	0.0%	4 825	0.0%	3 212	23.2%	50.2%
B	Umzimvubu	EC442	14 469	3 155	21.8%	3 155	21.8%	1 696	20.2%	86.1%
C	Alfred Nzo	DC44	41 217	26 200	63.6%	26 200	63.6%	3 795	0.0%	590.4%
	Total Alfred Nzo		55 686	34 180	61.4%	34 180	61.4%	8 703	39.1%	292.8%
	Total Eastern Cape		1 768 106	284 510	16.1%	284 510	16.1%	286 758	25.0%	-0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Budget & Treasury Office		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	11 467	1 677	14.6%	1 677	14.6%	1 588	34.9%	5.6%
B	Kopanong	FS162	16 370	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	21 689	4 369	20.1%	4 369	20.1%	3 634	72.5%	20.2%
C	Xhariep	DC16	5 612	1 764	31.4%	1 764	31.4%	3 051	46.7%	-42.2%
	Total Xhariep		55 139	7 810	14.2%	7 810	14.2%	8 273	21.9%	-5.6%
B	Naledi (Fs)	FS171	8 984	2 543	28.3%	2 543	28.3%	1 149	19.9%	121.3%
B	Mangaung	FS172	240 852	59 454	24.7%	59 454	24.7%	32 792	25.8%	81.3%
B	Manisopa	FS173	36 653	8 061	22.0%	8 061	22.0%	4 078	17.2%	97.7%
C	Motheo	DC17	75 095	7 386	9.8%	7 386	9.8%	5 897	0.0%	25.3%
	Total Motheo		361 584	77 444	21.4%	77 444	21.4%	43 916	28.0%	76.3%
B	Masilonyana	FS181	12 977	3 642	28.1%	3 642	28.1%	5 610	62.6%	-35.1%
B	Tokologo	FS182	12 397	2 872	23.2%	2 872	23.2%	2 397	25.1%	19.8%
B	Tswelopele	FS183	14 601	2 250	15.4%	2 250	15.4%	1 996	19.9%	12.7%
B	Matjhabeng	FS184	85 624	16 400	19.2%	16 400	19.2%	93 226	17.2%	-82.4%
B	Nala	FS185	65 173	102	0.2%	102	0.2%	1 800	4.6%	-94.4%
C	Lejweleputswa	DC18	17 204	2 475	14.4%	2 475	14.4%	2 579	22.1%	-4.0%
	Total Lejweleputswa		207 975	27 740	13.3%	27 740	13.3%	107 608	17.4%	-74.2%
B	Setsoto	FS191	15 966	2 609	16.3%	2 609	16.3%	1 216	6.6%	114.6%
B	Dihlabeng	FS192	-	4 814	0.0%	4 814	0.0%	3 629	1.0%	32.7%
B	Nketoana	FS193	11 672	2 653	22.7%	2 653	22.7%	5 328	34.9%	-50.2%
B	Maluti-a-Phofung	FS194	147 627	47 220	32.0%	47 220	32.0%	26 093	29.6%	81.0%
B	Phumelela	FS195	59 127	2 847	4.8%	2 847	4.8%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	7 442	1 334	17.9%	1 334	17.9%	3 034	20.3%	-56.0%
	Total Thabo Mofutsanyana		241 835	61 476	25.4%	61 476	25.4%	39 299	8.0%	56.4%
B	Moghaka	FS201	83 059	5 805	7.0%	5 805	7.0%	5 553	4.4%	4.5%
B	Ngwathe	FS203	63 113	8 841	14.0%	8 841	14.0%	7 162	10.7%	23.4%
B	Metsimaholo	FS204	51 628	8 872	17.2%	8 872	17.2%	8 731	20.1%	1.6%
B	Mafobe	FS205	8 159	18 714	229.4%	18 714	229.4%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	3 495	0.0%	3 495	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		205 958	45 727	22.2%	45 727	22.2%	21 447	8.7%	113.2%
	Total Free State		1 072 492	220 197	20.5%	220 197	20.5%	220 543	14.2%	-0.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	2 825 820	487 577	17.3%	487 577	17.3%	489 305	23.3%	-0.4%
A	City Of Johannesburg	JHB	2 810 509	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	17 289	3 966	22.9%	3 966	22.9%	316 127	21.1%	-98.7%
	Total Metros		5 653 618	491 543	8.7%	491 543	8.7%	805 431	13.7%	-39.0%
B	Emfuleni	GT421	150 112	18 751	12.5%	18 751	12.5%	16 342	13.8%	14.7%
B	Midvaal	GT422	25 553	8 147	31.9%	8 147	31.9%	6 276	21.4%	29.8%
B	Lesedi	GT423	12 879	3 803	29.5%	3 803	29.5%	3 850	35.4%	-1.2%
C	Sedibeng	DC42	28 496	5 167	18.1%	5 167	18.1%	4 621	0.0%	11.8%
	Total Sedibeng		217 041	35 868	16.5%	35 868	16.5%	31 089	19.6%	15.4%
B	Nokeng Tsa Taemane	GT461	21 214	3 917	18.5%	3 917	18.5%	7 678	35.6%	-49.0%
B	Kungwini	GT462	66 212	11 482	17.3%	11 482	17.3%	5 760	9.9%	99.3%
C	Metsweding	DC46	7 686	2 995	39.0%	2 995	39.0%	1 502	22.6%	99.4%
	Total Metsweding		95 113	18 394	19.3%	18 394	19.3%	14 940	17.2%	23.1%
B	Mogale City	GT481	140 609	28 297	20.1%	28 297	20.1%	27 647	22.2%	2.4%
B	Randfontein	GT482	49 820	5 429	10.9%	5 429	10.9%	6 584	0.0%	-17.5%
B	Westonaria	GT483	21 595	3 642	16.9%	3 642	16.9%	2 689	12.5%	35.4%
B	Merafong City	GT484	-	5 444	0.0%	5 444	0.0%	8 939	8.5%	-39.1%
C	West Rand	DC48	12 792	2 649	20.7%	2 649	20.7%	4 261	25.2%	-37.8%
	Total West Rand		224 816	45 459	20.2%	45 459	20.2%	50 121	18.7%	-9.3%
	Total Gauteng		6 190 588	591 265	9.6%	591 265	9.6%	901 581	14.1%	-34.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Budget & Treasury Office		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 225 917	190 318	15.5%	190 318	15.5%	110 582	9.7%	72.1%
	Total Metros		1 225 917	190 318	15.5%	190 318	15.5%	110 582	9.7%	72.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 655	2 129	13.6%	2 129	13.6%	3 088	22.2%	-31.1%
B	Umzumbe	KZN213	8 680	1 498	17.3%	1 498	17.3%	6 666	23.6%	-77.5%
B	uMuziwabantu	KZN214	7 745	1 945	25.1%	1 945	25.1%	1 173	17.7%	65.8%
B	Ezinqoleni	KZN215	3 989	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	37 472	6 103	16.3%	6 103	16.3%	5 370	0.0%	13.6%
C	Ugu	DC21	36 081	6 956	19.3%	6 956	19.3%	8 709	12.1%	-20.1%
	Total Ugu		109 623	18 630	17.0%	18 630	17.0%	25 006	20.8%	-25.5%
B	uMshwathi	KZN221	31 223	7 449	23.9%	7 449	23.9%	7 423	29.4%	0.4%
B	uMngeni	KZN222	17 833	3 912	21.9%	3 912	21.9%	3 047	21.1%	28.4%
B	Mpofana	KZN223	18 304	1 304	7.1%	1 304	7.1%	630	6.6%	107.1%
B	Impendle	KZN224	7 540	8 333	110.5%	8 333	110.5%	4 644	98.0%	79.5%
B	Msunduzi	KZN225	249 331	24 426	9.8%	24 426	9.8%	68 459	25.9%	-64.3%
B	Mkhambathini	KZN226	6 652	1 736	26.1%	1 736	26.1%	3 740	0.0%	-53.6%
B	Richmond	KZN227	9 437	2 434	25.8%	2 434	25.8%	1 333	15.9%	82.6%
C	uMgungundlovu	DC22	21 810	6 025	27.6%	6 025	27.6%	10 426	21.7%	-42.2%
	Total uMgungundlovu		362 131	55 619	15.4%	55 619	15.4%	99 702	26.6%	-44.2%
B	Emnambithi/Ladysmith	KZN232	21 383	2 791	13.1%	2 791	13.1%	689	8.5%	305.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	2 976	0.0%	2 976	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	14 947	2 132	14.3%	2 132	14.3%	4 498	20.1%	-52.6%
	Total Uthukela		36 330	7 899	21.7%	7 899	21.7%	5 187	5.7%	52.3%
B	Endumeni	KZN241	155 569	2 574	1.7%	2 574	1.7%	1 982	18.8%	29.9%
B	Nquthu	KZN242	10 836	1 786	16.5%	1 786	16.5%	2 642	42.4%	-32.4%
B	Msinga	KZN244	-	356	0.0%	356	0.0%	356	3.6%	0.0%
B	Umvoti	KZN245	133 075	846	0.6%	846	0.6%	1 804	10.3%	-53.1%
C	Umzinyathi	DC24	-	27 758	0.0%	27 758	0.0%	13 309	0.0%	108.6%
	Total Umzinyathi		299 480	33 320	11.1%	33 320	11.1%	20 093	45.5%	65.8%
B	Newcastle	KZN252	33 693	4 182	12.4%	4 182	12.4%	1 505	16.1%	178.0%
B	eMadlangeni	KZN253	8 061	1 352	16.8%	1 352	16.8%	1 055	80.5%	28.2%
B	Dannhauser	KZN254	4 858	2 434	50.1%	2 434	50.1%	364	6.7%	568.6%
C	Amajuba	DC25	10 116	2 390	23.6%	2 390	23.6%	3 443	44.4%	-30.6%
	Total Amajuba		56 728	10 358	18.3%	10 358	18.3%	6 367	26.7%	62.7%
B	eDumbe	KZN261	7 620	5 040	66.2%	5 040	66.2%	1 034	6.5%	387.6%
B	uPhongolo	KZN262	21 498	1 078	5.0%	1 078	5.0%	2 308	17.3%	-53.3%
B	Abaqulusi	KZN263	21 382	4 338	20.3%	4 338	20.3%	3 823	17.2%	13.5%
B	Nongoma	KZN265	11 888	3 313	27.9%	3 313	27.9%	1 139	10.8%	190.9%
B	Ulundi	KZN266	-	3 206	0.0%	3 206	0.0%	3 340	3.1%	-4.0%
C	Zululand	DC26	-	3 354	0.0%	3 354	0.0%	2 912	18.6%	15.1%
	Total Zululand		62 388	20 329	32.6%	20 329	32.6%	14 557	7.8%	39.7%
B	Umlabuyalingana	KZN271	9 063	566	6.2%	566	6.2%	4 450	38.5%	-87.3%
B	Jozini	KZN272	-	892	0.0%	892	0.0%	983	18.6%	-9.3%
B	The Big 5 False Bay	KZN273	5 740	379	6.6%	379	6.6%	2 469	43.0%	-84.7%
B	Hlabisa	KZN274	-	2 234	0.0%	2 234	0.0%	1 542	30.2%	44.9%
B	Mtubatuba	KZN275	6 530	2 591	39.7%	2 591	39.7%	1 058	14.6%	144.9%
C	Umkhanyakude	DC27	32 168	1 616	5.0%	1 616	5.0%	5 821	19.2%	-72.2%
	Total Umkhanyakude		53 502	8 279	15.5%	8 279	15.5%	16 324	25.0%	-49.3%
B	Mfobozi	KZN281	9 805	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	16 848	2 791	16.6%	2 791	16.6%	16 378	31.4%	-83.0%
B	Ntambanana	KZN283	2 974	509	17.1%	509	17.1%	382	18.1%	33.0%
B	uMlalazi	KZN284	7 168	2 205	30.8%	2 205	30.8%	2 048	29.2%	7.7%
B	Mthonjaneni	KZN285	7 709	537	7.0%	537	7.0%	962	10.6%	-44.2%
B	Nkandla	KZN286	12 978	2 340	18.0%	2 340	18.0%	1 181	15.3%	98.2%
C	uThungulu	DC28	18 674	2 284	12.2%	2 284	12.2%	2 060	11.4%	10.9%
	Total uThungulu		76 156	10 666	14.0%	10 666	14.0%	23 010	17.8%	-53.6%
B	Mandeni	KZN291	91 669	2 056	2.2%	2 056	2.2%	2 249	12.4%	-8.6%
B	KwaDukuza	KZN292	39 994	7 393	18.5%	7 393	18.5%	4 118	8.2%	79.5%
B	Ndwedwe	KZN293	9 929	4 124	41.5%	4 124	41.5%	1 124	18.3%	266.8%
B	Maphumulo	KZN294	-	3 245	0.0%	3 245	0.0%	740	5.5%	338.7%
C	iLembe	DC29	63 240	12 858	20.3%	12 858	20.3%	10 770	24.9%	19.4%
	Total iLembe		204 833	29 676	14.5%	29 676	14.5%	19 001	14.5%	56.2%
B	Ingwe	KZN431	38 149	4 442	11.6%	4 442	11.6%	4 893	58.2%	-9.2%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	55 619	15 215	27.4%	15 215	27.4%	17 483	42.7%	-13.0%
B	Ubuhlebezwe	KZN434	15 895	-	0.0%	-	0.0%	730	10.6%	-100.0%
B	Umkhumbi	KZN435	22 282	6 470	29.0%	6 470	29.0%	7 809	43.5%	-17.1%
C	Sisonke	DC43	63 087	6 588	10.4%	6 588	10.4%	3 860	19.4%	70.7%
	Total Sisonke		195 031	32 716	16.8%	32 716	16.8%	34 775	37.0%	-5.9%
	Total Kwazulu-Natal		2 682 117	417 811	15.6%	417 811	15.6%	374 604	15.6%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Budget & Treasury Office		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	30 972	2 123	6.9%	2 123	6.9%	3 968	11.7%	-46.5%
B	Greater Letaba	LIM332	13 877	3 750	27.0%	3 750	27.0%	1 684	14.4%	122.7%
B	Greater Tzaneen	LIM333	38 642	8 215	21.3%	8 215	21.3%	8 966	29.0%	-8.4%
B	Ba-Phalaborwa	LIM334	39 338	9 890	25.1%	9 890	25.1%	15 296	45.5%	-35.3%
B	Maruleng	LIM335	12 528	2 486	19.8%	2 486	19.8%	3 335	28.3%	-25.5%
C	Mopani	DC33	156 427	10 117	6.5%	10 117	6.5%	3 835	4.2%	163.8%
	Total Mopani		291 784	36 581	12.5%	36 581	12.5%	37 086	17.5%	-1.4%
B	Musina	LIM341	34 207	2 677	7.8%	2 677	7.8%	1 736	10.9%	54.2%
B	Mutale	LIM342	13	2 823	22380.7%	2 823	22380.7%	1 055	0.0%	167.7%
B	Thulamela	LIM343	24 082	2 490	10.3%	2 490	10.3%	3 562	27.1%	-30.1%
B	Makhado	LIM344	-	6 307	0.0%	6 307	0.0%	4 602	4.2%	37.0%
C	Vhembe	DC34	31 486	9 503	30.2%	9 503	30.2%	4 755	0.0%	99.9%
	Total Vhembe		89 788	23 800	26.5%	23 800	26.5%	15 709	11.3%	51.5%
B	Blouberg	LIM351	14 003	1 918	13.7%	1 918	13.7%	2 755	25.9%	-30.4%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	7 866	0.0%	-100.0%
B	Molemole	LIM353	13 297	1 108	8.3%	1 108	8.3%	1 078	16.8%	2.7%
B	Polokwane	LIM354	522 494	100 665	19.3%	100 665	19.3%	94 481	14.3%	6.5%
B	Lepelle-Nkumpi	LIM355	48 624	5 893	12.1%	5 893	12.1%	5 883	27.0%	0.2%
C	Capricorn	DC35	17 852	10 574	59.2%	10 574	59.2%	2 308	11.4%	358.0%
	Total Capricorn		616 270	120 157	19.5%	120 157	19.5%	114 372	15.9%	5.1%
B	Thabazimbi	LIM361	23 455	753	3.2%	753	3.2%	1 576	14.9%	-52.2%
B	Lephalale	LIM362	-	5 022	0.0%	5 022	0.0%	1 552	19.7%	223.6%
B	Mookgopong	LIM364	10 061	2 039	20.3%	2 039	20.3%	1 911	27.3%	6.7%
B	Modimolle	LIM365	7 318	1 779	24.3%	1 779	24.3%	1 318	19.5%	35.0%
B	Bela Bela	LIM366	35 589	2 568	7.2%	2 568	7.2%	3 562	11904.1%	-27.9%
B	Mogalakwena	LIM367	20 745	3 487	16.8%	3 487	16.8%	3 105	29.2%	12.3%
C	Waterberg	DC36	10 317	1 630	15.8%	1 630	15.8%	1 493	17.9%	9.2%
	Total Waterberg		107 484	17 279	16.1%	17 279	16.1%	14 517	28.3%	19.0%
B	Ephraim Mogale	LIM471	17 869	2 792	15.6%	2 792	15.6%	2 260	47.6%	23.5%
B	Elias Mtsosaledi	LIM472	22 332	4 249	19.0%	4 249	19.0%	6 607	19.4%	-35.7%
B	Makhuduthamaga	LIM473	16 800	3 241	19.3%	3 241	19.3%	7 669	52.9%	-57.7%
B	Fetakgomo	LIM474	7 785	1 990	25.6%	1 990	25.6%	907	17.2%	119.5%
B	Greater Tubatse	LIM475	-	5 056	0.0%	5 056	0.0%	5 772	0.0%	-12.4%
C	Greater Sekhukhune	DC47	43 405	6 812	15.7%	6 812	15.7%	4 655	26.6%	46.3%
	Total Greater Sekhukhune		108 191	24 139	22.3%	24 139	22.3%	27 870	36.7%	-13.4%
	Total Limpopo		1 213 517	221 957	18.3%	221 957	18.3%	209 554	17.5%	5.9%
MPUMALANGA										
B	Albert Luthuli	MP301	40 703	7 210	17.7%	7 210	17.7%	7 220	17.6%	-0.1%
B	Msakaligwa	MP302	29 908	-	0.0%	-	0.0%	3 554	14.9%	-100.0%
B	Mkhondo	MP303	-	2 647	0.0%	2 647	0.0%	1 712	13.2%	54.6%
B	Pitsoleyi Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	1 314 471	13129.0%	-100.0%
B	Lekwa	MP305	32 439	5 354	16.5%	5 354	16.5%	6 274	17.2%	-14.7%
B	Dipaleseng	MP306	11 048	402	3.6%	402	3.6%	255	1.4%	57.8%
B	Govan Mbeki	MP307	110 529	14 836	13.4%	14 836	13.4%	14 209	18.1%	4.4%
C	Gert Sibande	DC30	22 959	4 814	21.0%	4 814	21.0%	4 348	18.6%	10.7%
	Total Gert Sibande		247 585	35 263	14.2%	35 263	14.2%	1 352 044	554.8%	-97.4%
B	Victor Khanye	MP311	-	445	0.0%	445	0.0%	792	24.8%	43.9%
B	Emalahleni (Mp)	MP312	169 652	20 489	12.1%	20 489	12.1%	23 561	13.2%	-13.0%
B	Steve Tshwete	MP313	33 200	9 683	29.2%	9 683	29.2%	10 157	24.9%	-4.7%
B	Emakhazeni	MP314	17 570	2 738	15.6%	2 738	15.6%	3 084	14.7%	-11.2%
B	Thembsisile	MP315	16 830	1 866	11.1%	1 866	11.1%	534	3.2%	249.6%
B	Dr J.S. Moroka	MP316	86 180	7 998	9.3%	7 998	9.3%	1 785	3.4%	348.1%
C	Nkangala	DC31	15 789	1 751	11.1%	1 751	11.1%	1 344	9.3%	30.3%
	Total Nkangala		339 222	44 968	13.3%	44 968	13.3%	41 257	12.6%	9.0%
B	Thaba Chweu	MP321	26 841	3 488	13.0%	3 488	13.0%	-	0.0%	0.0%
B	Mbombela	MP322	73 821	13 897	18.8%	13 897	18.8%	13 651	15.9%	1.8%
B	Umjindi	MP323	76	7 214	9520.9%	7 214	9520.9%	6 359	9002.2%	13.4%
B	Nkomazi	MP324	30 695	4 080	13.3%	4 080	13.3%	4 158	14.8%	-1.9%
B	Bushbuckridge	MP325	-	255	0.0%	255	0.0%	1 784	0.0%	-85.7%
C	Ehlanzeni	DC32	32 601	8 259	25.3%	8 259	25.3%	6 768	8.6%	22.0%
	Total Ehlanzeni		164 034	37 194	22.7%	37 194	22.7%	32 722	17.0%	13.7%
	Total Mpumalanga		750 840	117 425	15.6%	117 425	15.6%	1 426 022	186.7%	-91.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Budget & Treasury Office		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	32 008	2 043	6.4%	2 043	6.4%	2 778	22.3%	-26.5%
B	Madibeng	NW372	181 915	7 643	4.2%	7 643	4.2%	72 979	52.0%	-89.5%
B	Rustenburg	NW373	64 939	10 746	16.5%	10 746	16.5%	8 522	20.5%	26.1%
B	Kgetlengrivier	NW374	21 866	1 919	8.8%	1 919	8.8%	1 950	22.4%	-1.6%
B	Moses Kotane	NW375	12 833	3 940	30.7%	3 940	30.7%	4 680	31.5%	-15.8%
C	Bojanala Platinum	DC37	164 087	3 658	2.2%	3 658	2.2%	4 237	14.6%	-13.7%
	Total Bojanala Platinum		477 648	29 949	6.3%	29 949	6.3%	95 145	38.5%	-68.5%
B	Ratlou	NW381	9 127	1 047	11.5%	1 047	11.5%	982	11.1%	6.7%
B	Tswaing	NW382	12 958	1 234	9.5%	1 234	9.5%	2 828	21.7%	-56.4%
B	Mafikeng	NW383	66 214	4 385	6.6%	4 385	6.6%	3 395	10.1%	29.2%
B	Ditsobotla	NW384	35 190	2 140	6.1%	2 140	6.1%	3 755	14.7%	-43.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	20 714	7 157	34.6%	7 157	34.6%	2 164	14.0%	230.7%
	Total Ngaka Modiri Molema		144 203	15 963	11.1%	15 963	11.1%	13 124	12.1%	21.6%
B	Kagisano	NW391	6 035	-	0.0%	-	0.0%	900	16.8%	-100.0%
B	Naledi (Nw)	NW392	8 659	7	0.1%	7	0.1%	1 142	5.8%	-99.4%
B	Mamusu	NW393	23 249	748	3.2%	748	3.2%	837	13.8%	-10.6%
B	Greater Taung	NW394	11 693	2 765	23.6%	2 765	23.6%	1 113	12.8%	148.4%
B	Molopo	NW395	5 776	-	0.0%	-	0.0%	716	24.4%	-100.0%
B	Lekwa-Teemane	NW396	12 219	2 526	20.7%	2 526	20.7%	1 848	18.1%	36.7%
C	Dr Ruth Segomotsi Mompati	DC39	14 361	-	0.0%	-	0.0%	3 617	59.6%	-100.0%
	Total Dr Ruth Segomotsi Mompati		81 991	6 045	7.4%	6 045	7.4%	10 174	17.2%	-40.6%
B	Ventersdorp	NW401	21 508	3 717	17.3%	3 717	17.3%	2 919	16.6%	27.4%
B	Tlokwe	NW402	68 740	15 535	22.6%	15 535	22.6%	14 787	26.0%	5.1%
B	City Of Matlosana	NW403	197 021	44 385	22.5%	44 385	22.5%	24 586	60.3%	80.5%
B	Maquassi Hills	NW404	26 241	3 864	14.7%	3 864	14.7%	2 488	22.3%	55.3%
C	Dr Kenneth Kaunda	DC40	11 112	1 576	14.2%	1 576	14.2%	1 774	13.2%	-11.2%
	Total Dr Kenneth Kaunda		324 622	69 077	21.3%	69 077	21.3%	46 553	33.3%	48.4%
	Total North West		1 028 464	121 034	11.8%	121 034	11.8%	164 997	29.8%	-26.6%
NORTHERN CAPE										
B	Moshaweng	NC451	5 845	223	3.8%	223	3.8%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	23 514	4 921	20.9%	4 921	20.9%	4 637	20.0%	6.1%
B	Gamagara	NC453	12 128	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	8 082	1 584	19.6%	1 584	19.6%	2 195	0.0%	-27.8%
	Total John Taolo Gaetsewe		49 569	6 728	13.6%	6 728	13.6%	6 832	20.2%	-1.5%
B	Richtersveld	NC061	4 517	321	7.1%	321	7.1%	333	6.7%	-3.4%
B	Nama Khoi	NC062	5 665	1 526	26.9%	1 526	26.9%	4 416	18.9%	-65.4%
B	Kamiesberg	NC064	6 182	1 573	25.5%	1 573	25.5%	816	12.0%	92.9%
B	Hantam	NC065	6 922	1 472	21.3%	1 472	21.3%	1 374	24.0%	7.1%
B	Karoo Hoogland	NC066	9 754	2 280	23.4%	2 280	23.4%	628	0.0%	262.9%
B	Khai-Ma	NC067	17 951	1 422	7.9%	1 422	7.9%	1 359	18.8%	4.7%
C	Namakwa	DC6	11 701	1 076	9.2%	1 076	9.2%	982	0.0%	9.7%
	Total Namakwa		62 692	9 672	15.4%	9 672	15.4%	9 908	20.6%	-2.4%
B	Ubuntlu	NC071	-	746	0.0%	746	0.0%	1 725	17.7%	-56.7%
B	Umsobomvu	NC072	8 248	2 501	30.3%	2 501	30.3%	1 585	24.1%	57.8%
B	Emthanjeni	NC073	-	4 151	0.0%	4 151	0.0%	3 360	16.4%	23.5%
B	Kareeberg	NC074	-	1 215	0.0%	1 215	0.0%	952	0.0%	27.7%
B	Renosterberg	NC075	4 691	6 340	135.1%	6 340	135.1%	1 166	13.2%	443.5%
B	Thembelihle	NC076	7 579	516	6.8%	516	6.8%	618	13.6%	-16.5%
B	Siyathemba	NC077	14 196	1 116	7.9%	1 116	7.9%	2 112	17.9%	-47.2%
B	Siyancuma	NC078	-	1 412	0.0%	1 412	0.0%	2 945	14.9%	-52.1%
C	Pixley Ka Seme (Nc)	DC7	8 043	2 036	25.3%	2 036	25.3%	1 525	0.0%	33.5%
	Total Pixley ka Seme (NC)		42 757	20 033	46.9%	20 033	46.9%	15 987	19.5%	25.3%
B	Mier	NC081	12 832	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	19 758	3 621	18.3%	3 621	18.3%	886	12.4%	308.7%
B	//Khara Hais	NC083	27 334	4 540	16.6%	4 540	16.6%	5 434	19.3%	-16.4%
B	IKheis	NC084	11 706	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	13 072	3 043	23.3%	3 043	23.3%	-	0.0%	0.0%
B	Kgatelopele	NC086	3 852	5 424	140.8%	5 424	140.8%	359	7.0%	1408.8%
C	Siyanda	DC8	63 254	880	1.4%	880	1.4%	-	0.0%	0.0%
	Total Siyanda		151 808	17 509	11.5%	17 509	11.5%	6 679	11.1%	162.1%
B	Sol Plaatje	NC091	60 248	4 377	7.3%	4 377	7.3%	11 134	20.6%	-60.7%
B	Dikgatlong	NC092	-	620	0.0%	620	0.0%	11 301	0.0%	-94.5%
B	Magareng	NC093	11 383	1 507	13.2%	1 507	13.2%	842	12.2%	79.1%
B	Phokwane	NC094	-	488	0.0%	488	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	20 702	1 997	9.6%	1 997	9.6%	3 595	18.2%	-44.4%
	Total Frances Baard		92 333	8 990	9.7%	8 990	9.7%	26 872	33.2%	-66.5%
	Total Northern Cape		399 159	62 931	15.8%	62 931	15.8%	66 278	21.7%	-5.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Budget & Treasury Office		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 378 627	531 400	22.3%	531 400	22.3%	439 874	21.1%	20.8%
	Total Metros		2 378 627	531 400	22.3%	531 400	22.3%	439 874	21.1%	20.8%
B	Matzikama	WC011	14 842	2 332	15.7%	2 332	15.7%	2 188	0.0%	6.5%
B	Cederberg	WC012	13 621	3 354	24.6%	3 354	24.6%	4 576	19.5%	-26.7%
B	Bergivier	WC013	12 417	2 212	17.8%	2 212	17.8%	1 367	13.3%	61.8%
B	Saldanha Bay	WC014	41 384	2 036	4.9%	2 036	4.9%	5 953	15.5%	-65.8%
B	Swariland	WC015	49 521	5 367	10.8%	5 367	10.8%	17 854	129.0%	-69.9%
C	West Coast	DC1	26 618	5 171	19.4%	5 171	19.4%	1 948	13.5%	165.4%
	Total West Coast		158 403	20 471	12.9%	20 471	12.9%	33 886	33.8%	-39.6%
B	Witzenberg	WC022	24 753	3 072	12.4%	3 072	12.4%	4 721	21.9%	-34.9%
B	Drakenstein	WC023	55 566	12 097	21.8%	12 097	21.8%	9 565	19.1%	26.5%
B	Stellenbosch	WC024	87 704	6 855	7.8%	6 855	7.8%	6 565	18.5%	4.4%
B	Breede Valley	WC025	36 681	7 939	21.6%	7 939	21.6%	8 012	23.3%	-0.9%
B	Langeberg	WC026	35 596	6 943	19.5%	6 943	19.5%	3 008	9.5%	130.9%
C	Cape Winelands DM	DC2	17 165	2 859	16.7%	2 859	16.7%	3 651	16.0%	-21.7%
	Total Cape Winelands		257 466	39 764	15.4%	39 764	15.4%	35 522	18.1%	11.9%
B	Theewaterskloof	WC031	38 160	7 110	18.6%	7 110	18.6%	6 851	22.9%	3.8%
B	Overstrand	WC032	76 744	17 443	22.7%	17 443	22.7%	9 856	12.1%	77.0%
B	Cape Agulhas	WC033	10 857	2 137	19.7%	2 137	19.7%	7 341	0.0%	-70.9%
B	Swellendam	WC034	9 228	446	4.8%	446	4.8%	1 020	10.3%	-56.3%
C	Overberg	DC3	10 130	1 526	15.1%	1 526	15.1%	1 167	12.5%	30.8%
	Total Overberg		145 119	28 663	19.8%	28 663	19.8%	26 235	20.1%	9.3%
B	Kannaland	WC041	14 285	2 805	19.6%	2 805	19.6%	1 938	22.0%	44.8%
B	Hessequa	WC042	14 149	2 991	21.1%	2 991	21.1%	2 581	22.3%	15.9%
B	Mossel Bay	WC043	22 419	6 107	27.2%	6 107	27.2%	5 483	28.5%	11.4%
B	George	WC044	113 969	19 563	17.2%	19 563	17.2%	16 678	18.4%	17.3%
B	Oudtshoorn	WC045	21 242	4 011	18.9%	4 011	18.9%	-	0.0%	0.0%
B	Bitou	WC047	36 842	3 274	8.9%	3 274	8.9%	3 002	0.0%	9.1%
B	Knysna	WC048	10 422	4 248	40.8%	4 248	40.8%	17 004	193.7%	-75.0%
C	Eden	DC4	20 229	3 897	19.3%	3 897	19.3%	2 664	18.1%	46.3%
	Total Eden		253 557	46 897	18.5%	46 897	18.5%	49 349	32.1%	-5.0%
B	Laingsburg	WC051	937	542	57.9%	542	57.9%	9 259	987.9%	-94.1%
B	Prince Albert	WC052	4 230	489	11.6%	489	11.6%	771	21.2%	-36.6%
B	Beaufort West	WC053	-	1 797	0.0%	1 797	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	6 345	1 743	27.5%	1 743	27.5%	1 230	12.4%	41.7%
	Total Central Karoo		11 513	4 572	39.7%	4 572	39.7%	11 260	77.8%	-59.4%
	Total Western Cape		3 204 685	671 766	21.0%	671 766	21.0%	596 125	22.3%	12.7%
	Total National		18 309 968	2 708 895	14.8%	2 708 895	14.8%	4 246 462	25.0%	-36.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Corporate Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	304 124	62 525	20.6%	62 525	20.6%	70 029	14.1%	-10.7%
	Total Metros		304 124	62 525	20.6%	62 525	20.6%	70 029	14.1%	-10.7%
B	Camdeboo	EC101	2 117	560	26.4%	560	26.4%	449	21.5%	24.6%
B	Blue Crane Route	EC102	4 414	1 232	27.9%	1 232	27.9%	889	14.7%	38.5%
B	Ikwezi	EC103	-	901	0.0%	901	0.0%	788	0.0%	14.4%
B	Makana	EC104	5 702	3 052	53.5%	3 052	53.5%	2 327	21.1%	31.1%
B	Ndlambe	EC105	12 596	9 529	75.7%	9 529	75.7%	5 080	0.0%	87.6%
B	Sundays River Valley	EC106	3 207	639	19.9%	639	19.9%	416	14.5%	53.8%
B	Baviaans	EC107	2 719	1 106	40.7%	1 106	40.7%	1 119	47.3%	-1.2%
B	Kouga	EC108	30 740	4 309	14.0%	4 309	14.0%	3 948	25.5%	9.2%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	18 966	3 429	18.1%	3 429	18.1%	2 720	38.8%	26.1%
	Total Cacadu		80 461	24 757	30.8%	24 757	30.8%	17 736	37.8%	39.6%
B	Mbhashe	EC121	18 932	1 050	5.5%	1 050	5.5%	-	0.0%	0.0%
B	Mquma	EC122	21 351	5 473	25.6%	5 473	25.6%	3 230	0.0%	69.4%
B	Great Kei	EC123	4 031	1 743	43.2%	1 743	43.2%	1 511	13.8%	15.3%
B	Amahlathi	EC124	4 182	494	11.8%	494	11.8%	156	0.0%	216.4%
B	Buffalo City	EC125	229 879	28 723	12.5%	28 723	12.5%	31 151	19.6%	-7.8%
B	Ngqushwa	EC126	-	1 681	0.0%	1 681	0.0%	1 893	0.0%	-11.2%
B	Nkonkobe	EC127	-	3 898	0.0%	3 898	0.0%	5 098	0.0%	-23.5%
B	Nxuba	EC128	-	761	0.0%	761	0.0%	109	0.0%	595.8%
C	Amathole	DC12	43 004	7 859	18.3%	7 859	18.3%	2 286	13.4%	243.7%
	Total Amathole		321 378	51 681	16.1%	51 681	16.1%	45 435	24.4%	13.7%
B	Inxuba Yethemba	EC131	2 846	595	20.9%	595	20.9%	806	19.5%	-26.2%
B	Tsolwana	EC132	3 581	901	25.2%	901	25.2%	548	16.8%	64.2%
B	Inkwanca	EC133	6 242	1 190	19.1%	1 190	19.1%	1 253	0.0%	-5.1%
B	Lukhanji	EC134	9 054	2 260	25.0%	2 260	25.0%	2 938	16.3%	-23.1%
B	Intsika Yethu	EC135	5 021	-	0.0%	-	0.0%	1 401	0.0%	-100.0%
B	Emalaheni (Ec)	EC136	11 512	2 397	20.8%	2 397	20.8%	2 498	20.8%	-4.1%
B	Engcobo	EC137	9 689	296	3.1%	296	3.1%	-	0.0%	0.0%
B	Sakhisizwe	EC138	5 005	1 566	31.3%	1 566	31.3%	1 947	45.1%	-19.6%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	450	0.0%	-100.0%
	Total Chris Hani		52 950	9 203	17.4%	9 203	17.4%	11 842	28.4%	-22.3%
B	Elundini	EC141	15 507	2 768	17.8%	2 768	17.8%	2 664	23.8%	3.9%
B	Senqu	EC142	8 828	1 336	15.1%	1 336	15.1%	1 438	19.4%	-7.1%
B	Maletswai	EC143	6 662	500	7.5%	500	7.5%	1 695	0.0%	-70.5%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	38 167	-	0.0%	-	0.0%	10 930	62.6%	-100.0%
	Total Joe Gqabi		69 165	4 604	6.7%	4 604	6.7%	16 728	46.3%	-72.5%
B	Mbizana	EC151	11 038	1 896	17.2%	1 896	17.2%	2 004	0.0%	-5.4%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	13 736	2 291	16.7%	2 291	16.7%	3 553	24.3%	-35.5%
B	Port St Johns	EC154	21 733	5 520	25.4%	5 520	25.4%	6 629	35.2%	-16.7%
B	Nyandeni	EC155	13 536	3 624	26.8%	3 624	26.8%	1 934	14.9%	87.3%
B	Mhlontlo	EC156	-	3 878	0.0%	3 878	0.0%	3 305	0.0%	17.3%
B	King Sabata Dalindyebo	EC157	81 881	15 182	18.5%	15 182	18.5%	11 085	15.3%	37.0%
C	O.R. Tambo	DC15	38 411	4 556	11.9%	4 556	11.9%	3 836	10.0%	18.8%
	Total O.R. Tambo		180 336	36 947	20.5%	36 947	20.5%	32 347	20.6%	14.2%
B	Mataliele	EC441	-	1 952	0.0%	1 952	0.0%	1 676	18.2%	16.5%
B	Umzimvubu	EC442	17 651	2 900	16.4%	2 900	16.4%	7 768	50.5%	-62.7%
C	Alfred Nzo	DC44	22 891	14 442	63.1%	14 442	63.1%	2 189	0.0%	559.8%
	Total Alfred Nzo		40 543	19 294	47.6%	19 294	47.6%	11 632	47.3%	65.9%
	Total Eastern Cape		1 048 957	209 011	19.9%	209 011	19.9%	205 750	20.8%	1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Corporate Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	7 829	2 014	25.7%	2 014	25.7%	1 529	136.1%	31.7%
B	Kopanong	FS162	5 914	6 301	106.5%	6 301	106.5%	6 753	113.4%	-6.7%
B	Mohokare	FS163	14 656	3 096	21.1%	3 096	21.1%	2 029	20.2%	52.6%
C	Xhariep	DC16	13 885	4 710	33.9%	4 710	33.9%	2 093	19.6%	125.1%
	Total Xhariep		42 284	16 121	38.1%	16 121	38.1%	12 404	44.6%	30.0%
B	Naledi (Fs)	FS171	3 426	1 006	29.4%	1 006	29.4%	1 067	28.9%	-5.7%
B	Mangaung	FS172	285 518	64 592	22.6%	64 592	22.6%	53 090	22.1%	21.7%
B	Mantlisoa	FS173	6 816	1 790	26.3%	1 790	26.3%	1 014	25.1%	76.5%
C	Motheo	DC17	24 437	5 335	21.8%	5 335	21.8%	4 764	0.0%	12.0%
	Total Motheo		320 197	72 722	22.7%	72 722	22.7%	59 934	24.1%	21.3%
B	Masilonyana	FS181	11 018	528	4.8%	528	4.8%	136	1.2%	288.9%
B	Tokoloko	FS182	-	-	0.0%	-	0.0%	91	0.0%	-100.0%
B	Tswelopele	FS183	6 090	249	4.1%	249	4.1%	21	1.4%	1062.1%
B	Matjhabeng	FS184	8 096	13 138	162.3%	13 138	162.3%	19 028	0.0%	-31.0%
B	Nala	FS185	6 574	1 459	22.2%	1 459	22.2%	1 404	14.0%	3.9%
C	Lejweleputswa	DC18	8 703	2 305	26.5%	2 305	26.5%	3 358	30.4%	-31.3%
	Total Lejweleputswa		40 480	17 679	43.7%	17 679	43.7%	24 038	70.0%	-26.5%
B	Setsoto	FS191	21 139	3 170	15.0%	3 170	15.0%	2 990	12.2%	6.0%
B	Ditlabeng	FS192	213 834	4 989	2.3%	4 989	2.3%	3 103	0.0%	60.8%
B	Nketoana	FS193	9 825	1 823	18.6%	1 823	18.6%	1 097	15.3%	66.2%
B	Maluti-a-Phofung	FS194	271 354	1 945	0.7%	1 945	0.7%	2 080	0.8%	-6.5%
B	Phumelela	FS195	5 330	851	16.0%	851	16.0%	326	4.7%	161.0%
C	Thabo Mofutsanyana	DC19	8 577	2 016	23.5%	2 016	23.5%	2 038	0.0%	-1.1%
	Total Thabo Mofutsanyana		530 059	14 793	2.8%	14 793	2.8%	11 634	3.7%	27.2%
B	Moghaka	FS201	21 267	4 969	23.4%	4 969	23.4%	1 069	20.0%	365.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	45 293	5 116	11.3%	5 116	11.3%	5 791	18.0%	-11.7%
B	Mafube	FS205	44 512	6 250	14.0%	6 250	14.0%	26 212	285.5%	-76.2%
C	Fezile Dabi	DC20	-	3 322	0.0%	3 322	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		111 072	19 657	17.7%	19 657	17.7%	33 072	71.0%	-40.6%
	Total Free State		1 044 093	140 971	13.5%	140 971	13.5%	141 082	21.1%	-0.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	992 508	190 902	19.2%	190 902	19.2%	151 242	17.3%	26.2%
A	City Of Johannesburg	JHB	1 154 514	696 493	60.3%	696 493	60.3%	685 642	65.3%	1.6%
A	City Of Tshwane	TSH	2 322 240	516 870	22.3%	516 870	22.3%	291 696	21.6%	77.2%
	Total Metros		4 469 263	1 404 264	31.4%	1 404 264	31.4%	1 128 580	34.5%	24.4%
B	Emfuleni	GT421	745 778	79 394	10.6%	79 394	10.6%	73 179	12.4%	8.5%
B	Midvaal	GT422	15 286	2 095	13.7%	2 095	13.7%	1 431	19.4%	46.5%
B	Lesedi	GT423	21 914	2 331	10.6%	2 331	10.6%	2 375	13.4%	-1.9%
C	Sedibeng	DC42	96 881	22 842	23.6%	22 842	23.6%	17 420	0.0%	31.1%
	Total Sedibeng		879 858	106 662	12.1%	106 662	12.1%	94 406	15.3%	13.0%
B	Nokeng Tsa Taemane	GT461	10 315	2 408	23.3%	2 408	23.3%	2 287	17.3%	5.3%
B	Kungwini	GT462	36 296	6 190	17.1%	6 190	17.1%	6 988	21.1%	-11.4%
C	Metsweding	DC46	8 292	3 274	39.5%	3 274	39.5%	1 671	26.0%	95.9%
	Total Metsweding		54 903	11 872	21.6%	11 872	21.6%	10 947	20.8%	8.5%
B	Mogale City	GT481	127 633	25 374	19.9%	25 374	19.9%	14 171	13.0%	79.1%
B	Randfontein	GT482	42 460	4 042	9.5%	4 042	9.5%	5 425	0.0%	-25.5%
B	Westonaria	GT483	13 233	3 306	25.0%	3 306	25.0%	2 459	18.6%	34.4%
B	Merafong City	GT484	47 623	10 228	21.5%	10 228	21.5%	9 179	20.6%	11.4%
C	West Rand	DC48	35 271	9 327	26.4%	9 327	26.4%	4 145	21.1%	125.1%
	Total West Rand		266 220	52 277	19.6%	52 277	19.6%	35 379	18.9%	47.8%
	Total Gauteng		5 670 244	1 575 076	27.8%	1 575 076	27.8%	1 269 311	30.7%	24.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Corporate Services	Main appropriation	First Quarter 2010/11			Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11
		Actual Expenditure	1st Q as % of Main app		Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
KWAZULU-NATAL									
A eThekweni	ETH	1 199 372	263 041	21.9%	263 041	21.9%	235 771	22.2%	11.6%
Total Metros		1 199 372	263 041	21.9%	263 041	21.9%	235 771	22.2%	11.6%
B Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	11 758	2 719	23.1%	2 719	23.1%	1 780	21.8%	52.7%
B Umzumbhe	KZN213	16 980	4 495	26.5%	4 495	26.5%	-	0.0%	0.0%
B uMuziwabantu	KZN214	7 810	1 343	17.2%	1 343	17.2%	1 346	20.7%	-0.2%
B Ezinqoleni	KZN215	11 013	-	0.0%	-	0.0%	5 169	0.0%	-100.0%
B Hibiscus Coast	KZN216	26 264	6 040	23.0%	6 040	23.0%	5 396	0.0%	11.9%
C Ugu	DC21	57 058	12 766	22.4%	12 766	22.4%	9 888	20.3%	29.1%
Total Ugu		130 882	27 363	20.9%	27 363	20.9%	23 580	37.2%	16.0%
B uMshwathi	KZN221	10 466	2 093	20.0%	2 093	20.0%	1 821	19.6%	14.9%
B uMngeni	KZN222	14 630	1 934	13.2%	1 934	13.2%	1 972	7.7%	-1.9%
B Mpofana	KZN223	8 965	2	0.0%	2	0.0%	-	0.0%	0.0%
B Impendle	KZN224	1 829	1 113	60.8%	1 113	60.8%	10 001	0.0%	-88.9%
B Msunduzi	KZN225	80 505	14 323	17.8%	14 323	17.8%	18 246	-174.0%	-21.5%
B Mkhambathini	KZN226	5 919	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	417	0.0%	417	0.0%	-	0.0%	0.0%
C uMgungundlovu	DC22	35 757	5 182	14.5%	5 182	14.5%	5 122	18.4%	1.2%
Total uMgungundlovu		158 071	25 064	15.9%	25 064	15.9%	37 162	70.9%	-32.6%
B Emnambithi/Ladysmith	KZN232	34 226	7 537	22.0%	7 537	22.0%	1 638	7.2%	360.2%
B Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umshezi	KZN234	-	4 095	0.0%	4 095	0.0%	-	0.0%	0.0%
B Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	22 301	3 410	15.3%	3 410	15.3%	-	0.0%	0.0%
Total Uthukela		56 527	15 042	26.6%	15 042	26.6%	1 638	2.2%	818.4%
B Endumeni	KZN241	-	6 154	0.0%	6 154	0.0%	5 106	20.3%	20.5%
B Nquthu	KZN242	7 810	2 627	33.6%	2 627	33.6%	2 224	27.5%	18.1%
B Msinga	KZN244	-	1 547	0.0%	1 547	0.0%	1 547	22.7%	0.0%
B Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		7 810	10 327	132.2%	10 327	132.2%	8 877	19.2%	16.3%
B Newcastle	KZN252	85 231	11 177	13.1%	11 177	13.1%	5 265	13.5%	112.3%
B eMadlangeni	KZN253	4 234	483	11.4%	483	11.4%	711	44.4%	-32.0%
B Dannhauser	KZN254	15 100	1 812	12.0%	1 812	12.0%	1 031	9.5%	75.8%
C Amajuba	DC25	33 862	11 612	34.3%	11 612	34.3%	11 518	36.3%	0.8%
Total Amajuba		138 427	25 084	18.1%	25 084	18.1%	18 525	22.3%	35.4%
B eDumbe	KZN261	485	541	111.6%	541	111.6%	1 046	12.5%	-48.3%
B uPhongolo	KZN262	19 668	172	0.9%	172	0.9%	800	26.2%	-78.6%
B Abaqulusi	KZN263	14 356	2 269	15.8%	2 269	15.8%	2 314	18.4%	-1.9%
B Nongoma	KZN265	-	3 439	0.0%	3 439	0.0%	1 476	21.1%	133.0%
B Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C Zululand	DC26	14 675	4 566	31.1%	4 566	31.1%	-	0.0%	0.0%
Total Zululand		49 183	10 986	22.3%	10 986	22.3%	5 636	17.1%	94.9%
B Umhlabuyalingana	KZN271	6 106	1 351	22.1%	1 351	22.1%	1 179	24.9%	14.6%
B Jozini	KZN272	15	1 739	11424.3%	1 739	11424.3%	1 324	26.3%	31.3%
B The Big 5 False Bay	KZN273	3 136	436	13.9%	436	13.9%	-	0.0%	0.0%
B Hlabisa	KZN274	-	2 141	0.0%	2 141	0.0%	647	14.5%	230.8%
B Mtubatuba	KZN275	2 870	578	20.1%	578	20.1%	508	20.5%	13.8%
C Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude		12 127	6 244	51.5%	6 244	51.5%	3 658	18.4%	70.7%
B Mfolozi	KZN281	10 130	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze	KZN282	45 432	7 642	16.8%	7 642	16.8%	27 020	19.7%	-71.7%
B Ntambanana	KZN283	3 617	493	13.6%	493	13.6%	874	22.9%	-43.6%
B uMlalazi	KZN284	4 230	1 083	25.6%	1 083	25.6%	3 519	110.9%	-69.2%
B Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkandla	KZN286	4 924	1 665	33.8%	1 665	33.8%	964	31.6%	72.8%
C uThungulu	DC28	29 853	3 484	11.7%	3 484	11.7%	3 757	13.1%	-7.3%
Total uThungulu		98 187	14 367	14.6%	14 367	14.6%	36 134	20.6%	-60.2%
B Mandeni	KZN291	-	1 572	0.0%	1 572	0.0%	1 178	15.7%	33.5%
B KwaDukuza	KZN292	31 800	5 746	18.1%	5 746	18.1%	53 625	24.7%	-89.3%
B Ndwedwe	KZN293	14 094	(9)	-0.1%	(9)	-0.1%	4 168	22.5%	-100.2%
B Maphumulo	KZN294	-	1 577	0.0%	1 577	0.0%	-	0.0%	0.0%
C iLembe	DC29	2 910	883	30.3%	883	30.3%	867	20.4%	1.8%
Total iLembe		48 804	9 770	20.0%	9 770	20.0%	59 838	24.2%	-83.7%
B Ingwe	KZN431	-	958	0.0%	958	0.0%	-	0.0%	0.0%
B Kwa Sani	KZN432	8 115	2 196	27.1%	2 196	27.1%	1 852	23.8%	18.6%
B Greater Kokstad	KZN433	15 571	2 731	17.5%	2 731	17.5%	1 985	13.5%	37.6%
B Ubuhlebezwe	KZN434	5 910	-	0.0%	-	0.0%	729	17.0%	-100.0%
B Umzimkhulu	KZN435	12 595	2 238	17.8%	2 238	17.8%	1 830	16.4%	22.2%
C Sisonke	DC43	28 894	6 175	21.4%	6 175	21.4%	2 950	11.0%	109.3%
Total Sisonke		71 085	14 297	20.1%	14 297	20.1%	9 347	14.4%	53.0%
Total Kwazulu-Natal		1 970 477	421 586	21.4%	421 586	21.4%	440 165	22.9%	-4.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Corporate Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	22 794	5 086	22.3%	5 086	22.3%	4 759	23.8%	6.9%
B	Greater Letaba	LIM332	23 628	3 335	14.1%	3 335	14.1%	2 663	12.7%	25.3%
B	Greater Tzaneen	LIM333	41 597	9 504	22.8%	9 504	22.8%	7 868	21.1%	20.8%
B	Ba-Phalaborwa	LIM334	29 086	3 514	12.1%	3 514	12.1%	-	0.0%	0.0%
B	Maruleng	LIM335	7 069	2 191	31.0%	2 191	31.0%	-	0.0%	0.0%
C	Mopani	DC33	39 940	4 635	11.6%	4 635	11.6%	6 724	18.1%	-31.1%
	Total Mopani		164 113	28 265	17.2%	28 265	17.2%	22 014	15.1%	28.4%
B	Musina	LIM341	16 164	1 245	7.7%	1 245	7.7%	2 333	10.6%	-46.7%
B	Mutale	LIM342	8	3 755	45241.4%	3 755	45241.4%	2 640	0.0%	42.2%
B	Thulamela	LIM343	21 910	4 063	18.5%	4 063	18.5%	4 481	21.3%	-9.3%
B	Makhado	LIM344	-	31 274	0.0%	31 274	0.0%	21 907	218.8%	42.8%
C	Vhembe	DC34	72 231	19 285	26.7%	19 285	26.7%	12 016	0.0%	60.5%
	Total Vhembe		110 314	59 622	54.0%	59 622	54.0%	43 377	81.8%	37.4%
B	Blouberg	LIM351	17 340	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	47 518	10 403	21.9%	10 403	21.9%	-	0.0%	0.0%
B	Molemole	LIM353	16 918	5 901	34.9%	5 901	34.9%	2 330	17.7%	153.3%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	17 130	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	56 589	10 537	18.6%	10 537	18.6%	11 697	20.3%	-9.9%
	Total Capricorn		155 494	26 841	17.3%	26 841	17.3%	14 027	12.0%	91.4%
B	Thabazimbi	LIM361	24 041	691	2.9%	691	2.9%	874	8.2%	-20.9%
B	Lephalale	LIM362	-	4 542	0.0%	4 542	0.0%	2 251	14.5%	101.7%
B	Mookgopong	LIM364	8 852	2 130	24.1%	2 130	24.1%	1 636	26.4%	30.2%
B	Modimolle	LIM365	5 105	1 318	25.8%	1 318	25.8%	2 387	20.8%	-44.8%
B	Bela Bela	LIM366	13 289	1 719	12.9%	1 719	12.9%	2 153	17300.4%	-20.1%
B	Mogalakwena	LIM367	26 368	11 167	42.4%	11 167	42.4%	8 585	20.2%	30.1%
C	Waterberg	DC36	25 752	3 820	14.8%	3 820	14.8%	3 319	21.0%	15.1%
	Total Waterberg		103 407	25 387	24.6%	25 387	24.6%	21 204	20.8%	19.7%
B	Ephraim Mogale	LIM471	29 768	2 462	8.3%	2 462	8.3%	2 283	124.7%	7.8%
B	Elias Mtshele	LIM472	103 029	10 584	10.3%	10 584	10.3%	6 830	18.4%	55.0%
B	Makhuduthamaga	LIM473	20 995	3 913	18.6%	3 913	18.6%	2 515	19.5%	55.6%
B	Felagomo	LIM474	19 966	5 226	26.2%	5 226	26.2%	3 033	122.0%	72.3%
B	Greater Tubatse	LIM475	-	2 696	0.0%	2 696	0.0%	35	0.0%	7704.3%
C	Greater Sekhukhune	DC47	49 271	6 270	12.7%	6 270	12.7%	8 138	13.4%	-23.0%
	Total Greater Sekhukhune		223 029	31 151	14.0%	31 151	14.0%	22 835	19.8%	36.4%
	Total Limpopo		756 357	171 266	22.6%	171 266	22.6%	123 457	23.2%	38.7%
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	2 192	0.0%	-100.0%
B	Msakaligwa	MP302	39 181	-	0.0%	-	0.0%	3 245	17.6%	-100.0%
B	Mkhondo	MP303	-	505	0.0%	505	0.0%	2 975	24.5%	-83.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	164	1.6%	-100.0%
B	Lekwa	MP305	23 342	1 169	5.0%	1 169	5.0%	2 742	20.9%	-57.4%
B	Dipaleseng	MP306	6 693	582	8.7%	582	8.7%	259	2.5%	124.7%
B	Govan Mbeki	MP307	42 701	5 299	12.4%	5 299	12.4%	4 468	16.3%	18.6%
C	Gert Sibande	DC30	21 860	3 403	15.6%	3 403	15.6%	3 158	14.5%	7.7%
	Total Gert Sibande		133 778	10 956	8.2%	10 956	8.2%	19 203	16.9%	-42.9%
B	Victor Khanye	MP311	-	1 234	0.0%	1 234	0.0%	3 025	23.1%	-59.2%
B	Emalaheni (Mp)	MP312	45 070	7 081	15.7%	7 081	15.7%	6 355	13.9%	11.4%
B	Steve Tshwete	MP313	64 611	16 024	24.8%	16 024	24.8%	11 231	20.7%	42.7%
B	Emakhazeni	MP314	7 074	1 436	20.3%	1 436	20.3%	507	0.0%	183.2%
B	Thembsisile	MP315	6 987	1 366	19.5%	1 366	19.5%	178	2.7%	665.2%
B	Dr J.S. Moroka	MP316	16 974	2 388	14.1%	2 388	14.1%	3 813	27.0%	-37.4%
C	Nkangala	DC31	13 769	1 755	12.7%	1 755	12.7%	1 574	11.8%	11.4%
	Total Nkangala		154 484	31 283	20.3%	31 283	20.3%	26 684	18.1%	17.2%
B	Thaba Chweu	MP321	6 181	10 779	174.4%	10 779	174.4%	-	0.0%	0.0%
B	Mbombela	MP322	34 821	4 721	13.6%	4 721	13.6%	11 658	22.5%	-59.5%
B	Umjindi	MP323	8	1 329	16098.3%	1 329	16098.3%	2 305	19046.1%	-42.3%
B	Nkomazi	MP324	32 155	6 718	20.9%	6 718	20.9%	6 958	21.6%	-3.5%
B	Bushbuckridge	MP325	219 489	21 140	9.6%	21 140	9.6%	24 565	0.0%	-13.9%
C	Ehlanzeni	DC32	16 218	3 155	19.5%	3 155	19.5%	3 132	20.8%	0.7%
	Total Ehlanzeni		308 872	47 843	15.5%	47 843	15.5%	48 617	49.0%	-1.6%
	Total Mpumalanga		597 133	90 082	15.1%	90 082	15.1%	94 504	26.3%	-4.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Corporate Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	30 840	5 666	18.4%	5 666	18.4%	4 858	26.8%	16.6%
B	Madibeng	NW372	87 341	22 132	25.3%	22 132	25.3%	6 733	13.4%	228.7%
B	Rustenburg	NW373	48 273	12 189	25.3%	12 189	25.3%	12 363	27.5%	-1.4%
B	Kgetlengrivier	NW374	-	341	0.0%	341	0.0%	26	16.5%	1228.6%
B	Moses Kotane	NW375	49 564	5 759	11.6%	5 759	11.6%	5 073	11.3%	13.5%
C	Bojanala Platinum	DC37	1 000	8 457	845.7%	8 457	845.7%	6 388	18.4%	32.4%
	Total Bojanala Platinum		217 019	54 544	25.1%	54 544	25.1%	35 441	18.4%	53.9%
B	Ratlou	NW381	11 640	1 856	15.9%	1 856	15.9%	2 907	18.9%	-36.2%
B	Tswaing	NW382	6 957	1 056	15.2%	1 056	15.2%	1 545	39.5%	-31.7%
B	Mafikeng	NW383	20 740	3 496	16.9%	3 496	16.9%	3 466	14.0%	0.9%
B	Ditsobotla	NW384	9 009	2 406	26.7%	2 406	26.7%	1 433	14.2%	67.9%
B	Ramotshere Moiloa	NW385	27 651	-	0.0%	-	0.0%	4 508	48.5%	-100.0%
C	Ngaka Modiri Molema	DC38	212 510	18 032	8.5%	18 032	8.5%	17 235	26.9%	4.6%
	Total Ngaka Modiri Molema		288 508	26 847	9.3%	26 847	9.3%	31 094	24.4%	-13.7%
B	Kagisano	NW391	7 297	-	0.0%	-	0.0%	1 111	20.1%	-100.0%
B	Naledi (Nw)	NW392	26 047	35	0.1%	35	0.1%	591	6.7%	-94.1%
B	Mamusa	NW393	7 811	1 452	18.6%	1 452	18.6%	1 256	10.4%	15.6%
B	Greater Taung	NW394	8 371	3 739	44.7%	3 739	44.7%	2 909	41.2%	28.5%
B	Molopo	NW395	2 485	-	0.0%	-	0.0%	219	8.8%	-100.0%
B	Lekwa-Teemane	NW396	2 648	529	20.0%	529	20.0%	420	15.2%	25.8%
C	Dr Ruth Segomotsi Mompati	DC39	35 191	-	0.0%	-	0.0%	3 686	30.5%	-100.0%
	Total Dr Ruth Segomotsi Mompati		89 850	5 755	6.4%	5 755	6.4%	10 193	20.1%	-43.5%
B	Ventersdorp	NW401	35	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	21 771	3 822	17.6%	3 822	17.6%	4 420	25.5%	-13.5%
B	City Of Matlosana	NW403	73 464	10 837	14.8%	10 837	14.8%	10 166	11.8%	6.6%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	14 245	1 887	13.2%	1 887	13.2%	5 991	13.5%	-68.5%
	Total Dr Kenneth Kaunda		109 515	16 547	15.1%	16 547	15.1%	20 577	13.9%	-19.6%
	Total North West		704 892	103 693	14.7%	103 693	14.7%	97 306	18.7%	6.6%
NORTHERN CAPE										
B	Moshaweng	NC451	24 040	898	3.7%	898	3.7%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 620	194	11.9%	194	11.9%	-	0.0%	0.0%
B	Gamagara	NC453	8 541	4 404	51.6%	4 404	51.6%	1 749	23.6%	151.8%
C	John Taolo Gaetsewe	DC45	11 971	6 923	57.8%	6 923	57.8%	12 526	0.0%	-44.7%
	Total John Taolo Gaetsewe		46 173	12 418	26.9%	12 418	26.9%	14 275	192.3%	-13.0%
B	Richtersveld	NC061	10 966	264	2.4%	264	2.4%	226	8.1%	16.9%
B	Nama Khoi	NC062	24 531	3 063	12.5%	3 063	12.5%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 726	306	17.7%	306	17.7%	267	18.2%	14.3%
B	Hantam	NC065	3 564	544	15.3%	544	15.3%	898	20.8%	-39.4%
B	Karoo Hoogland	NC066	3 435	663	19.3%	663	19.3%	957	0.0%	-30.7%
B	Khai-Ma	NC067	223	296	132.7%	296	132.7%	104	47.2%	184.7%
C	Namakwa	DC6	-	1 237	0.0%	1 237	0.0%	1 474	0.0%	-16.1%
	Total Namakwa		44 446	6 372	14.3%	6 372	14.3%	3 926	44.5%	62.3%
B	Uburu	NC071	-	2 723	0.0%	2 723	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	4 377	901	20.6%	901	20.6%	691	14.1%	30.3%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	11 315	336	3.0%	336	3.0%	236	2.1%	42.6%
B	Renosterberg	NC075	5 794	555	9.6%	555	9.6%	-	0.0%	0.0%
B	Thembelihle	NC076	3 582	1 271	35.5%	1 271	35.5%	1 646	32.7%	-22.8%
B	Siyathemba	NC077	-	70	0.0%	70	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	441	24.8%	-100.0%
C	Pixley Ka Seme (Nc)	DC7	10 510	2 531	24.1%	2 531	24.1%	2 182	0.0%	16.0%
	Total Pixley ka Seme (NC)		35 577	8 386	23.6%	8 386	23.6%	5 196	22.5%	61.4%
B	Mier	NC081	-	2 199	0.0%	2 199	0.0%	1 798	0.0%	22.3%
B	IKaili Garib	NC082	2 813	1 387	49.3%	1 387	49.3%	14 274	71.7%	-90.3%
B	//Khara Hais	NC083	45 905	9 880	21.5%	9 880	21.5%	7 291	20.2%	35.5%
B	IKheis	NC084	2 019	2 853	141.3%	2 853	141.3%	2 204	19.5%	29.5%
B	Tsantsabane	NC085	3 757	389	10.4%	389	10.4%	-	0.0%	0.0%
B	Kgatelopele	NC086	1 036	268	25.8%	268	25.8%	344	25.5%	-22.1%
C	Siyanda	DC8	12 696	2 130	16.8%	2 130	16.8%	-	0.0%	0.0%
	Total Siyanda		68 225	19 106	28.0%	19 106	28.0%	25 911	23.0%	-26.3%
B	Sol Plaatje	NC091	54 159	3 789	7.0%	3 789	7.0%	10 715	21.2%	-64.6%
B	Dikgatlong	NC092	-	463	0.0%	463	0.0%	(11)	0.0%	-4453.0%
B	Magareng	NC093	5 313	1 595	30.0%	1 595	30.0%	1 150	26.3%	38.7%
B	Phokwane	NC094	-	158	0.0%	158	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	7 836	2 878	36.7%	2 878	36.7%	1 714	29.8%	67.9%
	Total Frances Baard		67 307	8 882	13.2%	8 882	13.2%	13 568	22.4%	-34.5%
	Total Northern Cape		261 728	55 165	21.1%	55 165	21.1%	62 876	29.6%	-12.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Corporate Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 638 126	589 297	22.3%	589 297	22.3%	511 289	22.3%	15.3%
	Total Metros		2 638 126	589 297	22.3%	589 297	22.3%	511 289	22.3%	15.3%
B	Matzikama	WC011	13 138	3 022	23.0%	3 022	23.0%	2 427	0.0%	24.5%
B	Cederberg	WC012	10 043	1 724	17.2%	1 724	17.2%	661	13.3%	160.9%
B	Bergivier	WC013	16 768	3 533	21.1%	3 533	21.1%	2 053	16.4%	72.1%
B	Saldanha Bay	WC014	28 398	8 835	31.1%	8 835	31.1%	12 343	39.8%	-28.4%
B	Swariland	WC015	16 994	4 794	28.2%	4 794	28.2%	2 642	7.0%	81.4%
C	West Coast	DC1	18 097	3 275	18.1%	3 275	18.1%	15 171	80.8%	-78.4%
	Total West Coast		103 439	25 183	24.3%	25 183	24.3%	35 296	33.5%	-28.7%
B	Witzenberg	WC022	19 129	4 717	24.7%	4 717	24.7%	3 290	23.9%	43.4%
B	Drakenstein	WC023	102 691	21 651	21.1%	21 651	21.1%	13 290	13.0%	62.9%
B	Stellenbosch	WC024	41 547	12 079	29.1%	12 079	29.1%	14 648	23.2%	-17.5%
B	Breede Valley	WC025	35 071	9 823	28.0%	9 823	28.0%	7 949	28.1%	23.6%
B	Langeberg	WC026	25 117	6 607	26.3%	6 607	26.3%	3 584	26.3%	84.4%
C	Cape Winelands DM	DC2	65 741	8 738	13.3%	8 738	13.3%	7 543	13.3%	15.8%
	Total Cape Winelands		289 297	63 614	22.0%	63 614	22.0%	50 303	18.1%	26.5%
B	Theewaterskloof	WC031	37 737	7 775	20.6%	7 775	20.6%	2 410	22.2%	222.7%
B	Overstrand	WC032	60 650	9 752	16.1%	9 752	16.1%	7 835	15.4%	24.5%
B	Cape Agulhas	WC033	19 367	2 995	15.5%	2 995	15.5%	3 270	0.0%	-8.4%
B	Swellendam	WC034	7 747	1 034	13.3%	1 034	13.3%	603	8.3%	71.5%
C	Overberg	DC3	8 701	2 028	23.3%	2 028	23.3%	1 521	14.9%	33.3%
	Total Overberg		134 203	23 584	17.6%	23 584	17.6%	15 638	19.7%	50.8%
B	Kannaland	WC041	1	531	106247.8%	531	106247.8%	871	26.5%	-39.0%
B	Hessequa	WC042	17 693	3 248	18.4%	3 248	18.4%	3 223	19.4%	0.8%
B	Mossel Bay	WC043	8 411	1 676	19.9%	1 676	19.9%	1 457	19.4%	15.0%
B	George	WC044	61 246	8 393	13.7%	8 393	13.7%	9 747	15.9%	-13.9%
B	Oudtshoorn	WC045	18 863	3 851	20.4%	3 851	20.4%	6 297	17.8%	-38.8%
B	Bitou	WC047	-	3 437	0.0%	3 437	0.0%	2 092	0.0%	64.3%
B	Knysna	WC048	57 526	12 551	21.8%	12 551	21.8%	10 574	21.8%	18.7%
C	Eden	DC4	34 079	8 718	25.6%	8 718	25.6%	3 677	16.6%	137.1%
	Total Eden		197 818	42 404	21.4%	42 404	21.4%	37 938	19.5%	11.8%
B	Laingsburg	WC051	5 468	152	2.8%	152	2.8%	-	0.0%	0.0%
B	Prince Albert	WC052	3 039	598	19.7%	598	19.7%	359	14.3%	66.6%
B	Beaufort West	WC053	25 102	2 180	8.7%	2 180	8.7%	2 644	8.8%	-17.5%
C	Central Karoo	DC5	9 885	2 421	24.5%	2 421	24.5%	1 859	22.1%	30.2%
	Total Central Karoo		43 495	5 351	12.3%	5 351	12.3%	4 861	10.5%	10.1%
	Total Western Cape		3 406 378	749 434	22.0%	749 434	22.0%	655 327	21.9%	14.4%
	Total National		15 460 259	3 516 285	22.7%	3 516 285	22.7%	3 089 779	25.1%	13.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Planning and Development		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	25 712	93 752	364.6%	93 752	364.6%	16 236	16.8%	477.4%
	Total Metros		25 712	93 752	364.6%	93 752	364.6%	16 236	16.8%	477.4%
B	Camdeboo	EC101	2 585	555	21.5%	555	21.5%	291	14.6%	90.6%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	310	0.0%	310	0.0%	248	0.0%	25.2%
B	Makana	EC104	3 509	1 233	35.1%	1 233	35.1%	1 130	17.7%	9.1%
B	Ndlambe	EC105	13 810	1 761	12.7%	1 761	12.7%	2 029	0.0%	-13.2%
B	Sundays River Valley	EC106	5 187	710	13.7%	710	13.7%	667	14.3%	6.4%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	32 871	2 891	8.8%	2 891	8.8%	2 615	15.7%	10.5%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	116	0.0%	-100.0%
C	Cacadu	DC10	33 759	2 418	7.2%	2 418	7.2%	6 359	87.9%	-62.0%
	Total Cacadu		91 721	9 878	10.8%	9 878	10.8%	13 455	36.4%	-26.6%
B	Mbhashe	EC121	7 571	1 327	17.5%	1 327	17.5%	-	0.0%	0.0%
B	Mquma	EC122	14 270	2 017	14.1%	2 017	14.1%	1 164	0.0%	73.3%
B	Great Kei	EC123	-	85	0.0%	85	0.0%	10	2.8%	728.9%
B	Amahlathi	EC124	2 564	192	7.5%	192	7.5%	296	0.0%	-35.2%
B	Buffalo City	EC125	166 817	11 456	6.9%	11 456	6.9%	14 450	12.4%	-20.7%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	679	0.0%	679	0.0%	470	0.0%	44.5%
B	Nxuba	EC128	-	130	0.0%	130	0.0%	417	0.0%	-68.8%
C	Amathole	DC12	50 690	13 985	27.6%	13 985	27.6%	(1 181)	-1.9%	-1284.3%
	Total Amathole		241 913	29 872	12.3%	29 872	12.3%	15 627	8.8%	91.2%
B	Inxuba Yethemba	EC131	5 280	117	2.2%	117	2.2%	63	13.1%	85.0%
B	Tsolwana	EC132	3 690	315	8.5%	315	8.5%	837	37.8%	-62.4%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	9 782	1 142	11.7%	1 142	11.7%	1 644	14.7%	-30.6%
B	Intsika Yethu	EC135	5 315	-	0.0%	-	0.0%	335	0.0%	-100.0%
B	Emalaheni (Ec)	EC136	3 528	561	15.9%	561	15.9%	592	27.8%	-5.2%
B	Engcobo	EC137	-	258	0.0%	258	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	24 502	493	2.0%	493	2.0%	630	44.9%	-21.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		52 096	2 885	5.5%	2 885	5.5%	4 101	23.5%	-29.7%
B	Elundini	EC141	4 223	590	14.0%	590	14.0%	352	13.6%	67.8%
B	Senqu	EC142	21 856	935	4.3%	935	4.3%	2 170	28.8%	-56.9%
B	Maletswai	EC143	1 620	38	2.4%	38	2.4%	190	0.0%	-79.8%
B	Gariep	EC144	-	291	0.0%	291	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	7 573	-	0.0%	-	0.0%	9 217	160.5%	-100.0%
	Total Joe Gqabi		35 272	1 855	5.3%	1 855	5.3%	11 929	75.2%	-84.5%
B	Mbizana	EC151	12 127	1 560	12.9%	1 560	12.9%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	8 719	1 312	15.0%	1 312	15.0%	2 222	23.4%	-41.0%
B	Port St Johns	EC154	-	862	0.0%	862	0.0%	535	0.0%	61.2%
B	Nyandeni	EC155	6 214	2 673	43.0%	2 673	43.0%	1 070	16.9%	149.7%
B	Mhlontlo	EC156	-	1 091	0.0%	1 091	0.0%	306	0.0%	256.5%
B	King Sabata Dalindyebo	EC157	14 715	6 390	43.4%	6 390	43.4%	2 665	16.2%	139.8%
C	O.R. Tambo	DC15	56 858	20 670	36.4%	20 670	36.4%	14 793	27.7%	39.7%
	Total O.R. Tambo		98 633	34 558	35.0%	34 558	35.0%	21 591	25.2%	60.1%
B	Mataielele	EC441	-	321	0.0%	321	0.0%	327	2.2%	-1.7%
B	Umzimvubu	EC442	2 696	785	29.1%	785	29.1%	115	4.3%	584.7%
C	Alfred Nzo	DC44	8 479	6 966	82.1%	6 966	82.1%	552	0.0%	1160.8%
	Total Alfred Nzo		11 176	8 072	72.2%	8 072	72.2%	994	5.6%	712.0%
	Total Eastern Cape		556 523	180 871	32.5%	180 871	32.5%	83 932	18.8%	115.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Planning and Development		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	2 077	731	35.2%	731	35.2%	353	12.5%	106.8%
B	Kopanong	FS162	1 380	122	8.9%	122	8.9%	122	13.2%	0.0%
B	Mohokare	FS163	1 966	146	7.4%	146	7.4%	111	11.8%	32.2%
C	Xhariep	DC16	6 845	1 918	28.0%	1 918	28.0%	234	4.7%	718.5%
	Total Xhariep		12 268	2 917	23.8%	2 917	23.8%	821	8.5%	255.5%
B	Naledi (Fs)	FS171	330	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	41 869	7 479	17.9%	7 479	17.9%	6 607	20.8%	13.2%
B	Mantisoa	FS173	2 651	441	16.6%	441	16.6%	572	27.1%	-22.9%
C	Motheo	DC17	9 268	1 263	13.6%	1 263	13.6%	1 006	0.0%	25.6%
	Total Motheo		54 118	9 183	17.0%	9 183	17.0%	8 184	23.9%	12.2%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	4 082	4 782	117.1%	4 782	117.1%	-	0.0%	0.0%
B	Nala	FS185	3 514	110	3.1%	110	3.1%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 154	1 188	13.0%	1 188	13.0%	1 525	23.2%	-22.1%
	Total Lejweleputswa		16 750	6 080	36.3%	6 080	36.3%	1 525	0.5%	298.7%
B	Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	1 939	0.0%	1 939	0.0%	1 612	0.0%	20.3%
B	Nketoana	FS193	4 874	358	7.4%	358	7.4%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	26 161	1 790	6.8%	1 790	6.8%	1 414	11.4%	26.5%
B	Phumelela	FS195	707	750	106.0%	750	106.0%	928	15.3%	-19.2%
C	Thabo Mofutsanyana	DC19	7 042	1 989	28.2%	1 989	28.2%	1 084	21.6%	83.5%
	Total Thabo Mofutsanyana		38 785	6 826	17.6%	6 826	17.6%	5 039	20.3%	35.5%
B	Moghaka	FS201	95 733	9 709	10.1%	9 709	10.1%	25 149	17.7%	-61.4%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	8 255	871	10.5%	871	10.5%	822	16.3%	6.0%
B	Mafube	FS205	1 130	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	7 803	0.0%	7 803	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		105 118	18 383	17.5%	18 383	17.5%	25 971	16.9%	-29.2%
	Total Free State		227 038	43 389	19.1%	43 389	19.1%	41 540	7.8%	4.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	141 412	30 045	21.2%	30 045	21.2%	25 973	17.0%	15.7%
A	City Of Johannesburg	JHB	956 009	120 052	12.6%	120 052	12.6%	108 830	15.0%	10.3%
A	City Of Tshwane	TSH	330 164	55 594	16.8%	55 594	16.8%	56 562	14.1%	-1.7%
	Total Metros		1 427 585	205 692	14.4%	205 692	14.4%	191 365	14.9%	7.5%
B	Emfuleni	GT421	38 478	8 299	21.6%	8 299	21.6%	8 957	22.5%	-7.3%
B	Midvaal	GT422	20 877	3 037	14.5%	3 037	14.5%	4 125	26.6%	-26.4%
B	Lesedi	GT423	3 522	1 423	40.4%	1 423	40.4%	1 166	28.5%	22.0%
C	Sedibeng	DC42	20 372	9 503	46.6%	9 503	46.6%	4 887	0.0%	94.5%
	Total Sedibeng		83 249	22 262	26.7%	22 262	26.7%	19 135	32.2%	16.3%
B	Nokeng Tsa Taemane	GT461	3 951	856	21.7%	856	21.7%	856	4.6%	0.0%
B	Kungwini	GT462	6 987	942	13.5%	942	13.5%	729	22.3%	29.1%
C	Metsweding	DC46	5 135	1 282	25.0%	1 282	25.0%	1 618	20.5%	-20.8%
	Total Metsweding		16 073	3 080	19.2%	3 080	19.2%	3 203	10.8%	-3.9%
B	Mogale City	GT481	31 562	5 920	18.8%	5 920	18.8%	4 469	8.0%	32.4%
B	Randfontein	GT482	21 607	2 217	10.3%	2 217	10.3%	3 049	0.0%	-27.3%
B	Westonaria	GT483	18 596	2 974	16.0%	2 974	16.0%	2 761	14.9%	7.7%
B	Merafong City	GT484	564 837	3 619	0.6%	3 619	0.6%	3 524	1.2%	2.7%
C	West Rand	DC48	63 714	5 601	8.8%	5 601	8.8%	9 061	24.7%	-38.2%
	Total West Rand		700 316	20 330	2.9%	20 330	2.9%	22 864	5.6%	-11.1%
	Total Gauteng		2 227 222	251 364	11.3%	251 364	11.3%	236 567	13.3%	6.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Planning and Development		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	781 481	155 962	20.0%	155 962	20.0%	128 313	15.3%	21.5%
	Total Metros		781 481	155 962	20.0%	155 962	20.0%	128 313	15.3%	21.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	5 121	890	17.4%	890	17.4%	814	22.6%	9.3%
B	Umzumbe	KZN213	1 337	367	27.5%	367	27.5%	173	15.3%	112.3%
B	uMuziwabantu	KZN214	2 162	495	22.9%	495	22.9%	207	10.2%	139.1%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	19 011	3 772	19.8%	3 772	19.8%	2 579	0.0%	46.3%
C	Ugu	DC21	80 606	21 510	26.7%	21 510	26.7%	34 015	45.9%	-36.8%
	Total Ugu		108 237	27 035	25.0%	27 035	25.0%	37 789	46.2%	-28.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	8 473	1 088	12.8%	1 088	12.8%	973	15.9%	11.9%
B	Mpofana	KZN223	1 920	700	36.5%	700	36.5%	368	15.3%	90.4%
B	Impendle	KZN224	1 442	2 702	187.3%	2 702	187.3%	6 649	114.5%	-59.4%
B	Msunduzi	KZN225	77 555	10 447	13.5%	10 447	13.5%	16 529	23.5%	-36.8%
B	Mkhambathini	KZN226	14 239	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	5 177	783	15.1%	783	15.1%	484	3.4%	62.0%
C	uMgungundlovu	DC22	8 964	1 235	13.8%	1 235	13.8%	332	18.7%	272.6%
	Total uMgungundlovu		117 771	16 955	14.4%	16 955	14.4%	25 334	25.1%	-33.1%
B	Emnambithi/Ladysmith	KZN232	9 825	1 742	17.7%	1 742	17.7%	1 587	13.3%	9.7%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	5 587	0.0%	5 587	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	31 960	5 796	18.1%	5 796	18.1%	1 416	22.7%	309.2%
	Total Uthukela		41 785	13 124	31.4%	13 124	31.4%	3 004	16.5%	337.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	3 601	732	20.3%	732	20.3%	735	39.1%	-0.3%
B	Msinga	KZN244	-	163	0.0%	163	0.0%	163	3.0%	0.0%
B	Umvoti	KZN245	-	431	0.0%	431	0.0%	37	0.2%	1060.6%
C	Umzinyathi	DC24	146 866	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		150 467	1 327	0.9%	1 327	0.9%	935	0.5%	41.8%
B	Newcastle	KZN252	19 675	3 166	16.1%	3 166	16.1%	1 787	11.3%	77.2%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	2 634	531	20.1%	531	20.1%	2 642	182.3%	-79.9%
C	Amajuba	DC25	18 920	3 862	20.4%	3 862	20.4%	4 527	27.0%	-14.7%
	Total Amajuba		41 229	7 560	18.3%	7 560	18.3%	8 956	26.3%	-15.6%
B	eDumbe	KZN261	4 391	1 828	41.6%	1 828	41.6%	176	202.6%	937.5%
B	uPhongolo	KZN262	4 747	375	7.9%	375	7.9%	911	38.8%	-58.8%
B	Abaqulusi	KZN263	5 677	626	11.0%	626	11.0%	337	15.6%	85.6%
B	Nongoma	KZN265	3 259	628	19.3%	628	19.3%	2 822	14.8%	-77.7%
B	Ulundi	KZN266	-	772	0.0%	772	0.0%	897	0.0%	-14.0%
C	Zululand	DC26	21 869	2 929	13.4%	2 929	13.4%	2 609	23.9%	12.3%
	Total Zululand		39 942	7 158	17.9%	7 158	17.9%	7 753	22.4%	-7.7%
B	Umhlabuyalingana	KZN271	3 585	278	7.8%	278	7.8%	368	15.2%	-24.3%
B	Jozini	KZN272	6	1 199	19829.6%	1 199	19829.6%	1 462	19.2%	-18.0%
B	The Big 5 False Bay	KZN273	1 915	155	8.1%	155	8.1%	106	5.5%	46.1%
B	Hlabisa	KZN274	-	975	0.0%	975	0.0%	515	12.5%	89.1%
B	Mtubatuba	KZN275	1 996	337	16.9%	337	16.9%	282	19.1%	19.2%
C	Umkhanyakude	DC27	9 744	650	6.7%	650	6.7%	965	8.2%	-32.7%
	Total Umkhanyakude		17 246	3 593	20.8%	3 593	20.8%	3 699	12.6%	-2.9%
B	Mfolozi	KZN281	10 770	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	17 014	3 420	20.1%	3 420	20.1%	2 625	16.6%	30.3%
B	Ntambanana	KZN283	314	56	17.9%	56	17.9%	-	0.0%	0.0%
B	uMalazi	KZN284	2 585	568	22.0%	568	22.0%	470	37.9%	20.9%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	26 535	6 604	24.9%	6 604	24.9%	1 673	7.9%	294.7%
C	uThungulu	DC28	8 017	1 325	16.5%	1 325	16.5%	10 901	9.8%	-87.8%
	Total uThungulu		65 235	11 973	18.4%	11 973	18.4%	15 669	10.5%	-23.6%
B	Mandeni	KZN291	-	1 391	0.0%	1 391	0.0%	1 113	19.8%	24.9%
B	KwaDukuza	KZN292	29 838	5 759	19.3%	5 759	19.3%	5 176	21.1%	11.3%
B	Ndwedwe	KZN293	35 964	(94)	-0.3%	(94)	-0.3%	921	17.2%	-110.2%
B	Maphumulo	KZN294	-	1 768	0.0%	1 768	0.0%	706	7.9%	150.6%
C	iLembe	DC29	17 734	17 111	96.5%	17 111	96.5%	4 884	0.0%	250.4%
	Total iLembe		83 536	25 935	31.0%	25 935	31.0%	12 800	28.8%	102.6%
B	Ingwe	KZN431	-	477	0.0%	477	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 242	273	22.0%	273	22.0%	253	22.5%	8.0%
B	Greater Kokstad	KZN433	47 558	1 079	2.3%	1 079	2.3%	1 359	13.8%	-20.6%
B	Ubuhlebezwe	KZN434	4 865	-	0.0%	-	0.0%	277	17.9%	-100.0%
B	Umzimkhulu	KZN435	8 827	2 128	24.1%	2 128	24.1%	2 178	22.8%	-2.3%
C	Sisonke	DC43	34 586	3 219	9.3%	3 219	9.3%	4 774	20.6%	-32.6%
	Total Sisonke		97 078	7 177	7.4%	7 177	7.4%	8 840	17.7%	-18.8%
	Total Kwazulu-Natal		1 544 007	277 798	18.0%	277 798	18.0%	253 092	16.0%	9.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Planning and Development		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	3 542	492	13.9%	492	13.9%	818	18.8%	-39.8%
B	Greater Letaba	LIM332	7 539	1 045	13.9%	1 045	13.9%	1 716	19.5%	-39.1%
B	Greater Tzaneen	LIM333	15 524	2 918	18.8%	2 918	18.8%	5 188	27.0%	-43.8%
B	Ba-Phalaborwa	LIM334	11 985	3 703	30.9%	3 703	30.9%	1 279	18.1%	189.5%
B	Maruleng	LIM335	4 052	571	14.1%	571	14.1%	549	14.2%	3.9%
C	Mopani	DC33	18 212	1 532	8.4%	1 532	8.4%	1 539	6.7%	-0.5%
	Total Mopani		60 855	10 260	16.9%	10 260	16.9%	11 090	16.8%	-7.5%
B	Musina	LIM341	4 303	1 600	37.2%	1 600	37.2%	914	10.1%	75.1%
B	Mutale	LIM342	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	14 124	1 905	13.5%	1 905	13.5%	1 554	14.2%	22.6%
B	Makhado	LIM344	-	275	0.0%	275	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	23 012	9 328	40.5%	9 328	40.5%	4 453	0.0%	109.5%
	Total Vhembe		41 440	13 108	31.6%	13 108	31.6%	6 920	34.6%	89.4%
B	Blouberg	LIM351	8 236	1 973	24.0%	1 973	24.0%	864	12.2%	128.2%
B	Aganang	LIM352	1 486	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	3 443	284	8.3%	284	8.3%	323	9.6%	-11.9%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	6 748	729	10.8%	729	10.8%	535	8.2%	36.3%
C	Capricorn	DC35	21 458	2 494	11.6%	2 494	11.6%	3 495	14.1%	-28.6%
	Total Capricorn		41 371	5 481	13.2%	5 481	13.2%	5 218	12.3%	5.0%
B	Thabazimbi	LIM361	5 356	378	7.1%	378	7.1%	582	14.2%	-35.1%
B	Lephalale	LIM362	-	1 296	0.0%	1 296	0.0%	669	9.2%	93.9%
B	Mookgopong	LIM364	1 918	455	23.7%	455	23.7%	869	12.5%	-47.6%
B	Modimolle	LIM365	12 589	2 279	18.1%	2 279	18.1%	835	24.4%	173.0%
B	Bela Bela	LIM366	5 493	584	10.6%	584	10.6%	661	11776.0%	-11.6%
B	Mogalakwena	LIM367	15 700	3 295	21.0%	3 295	21.0%	3 128	19.7%	5.3%
C	Waterberg	DC36	6 285	752	12.0%	752	12.0%	743	21.8%	1.1%
	Total Waterberg		47 340	9 038	19.1%	9 038	19.1%	7 486	18.3%	20.7%
B	Ephraim Mogale	LIM471	10 224	3 207	31.4%	3 207	31.4%	1 138	61.3%	181.9%
B	Elias Mtsosaledi	LIM472	9 303	1 440	15.5%	1 440	15.5%	544	14.0%	164.7%
B	Makhuduthamaga	LIM473	4 163	412	9.9%	412	9.9%	113	2.3%	266.1%
B	Felagomo	LIM474	7 614	1 537	20.2%	1 537	20.2%	1 310	22.7%	17.3%
B	Greater Tubatse	LIM475	-	3 754	0.0%	3 754	0.0%	2 413	0.0%	55.6%
C	Greater Sekhukhune	DC47	17 524	2 370	13.5%	2 370	13.5%	3 775	21.4%	-37.2%
	Total Greater Sekhukhune		48 829	12 720	26.0%	12 720	26.0%	9 293	27.2%	36.9%
	Total Limpopo		239 834	50 608	21.1%	50 608	21.1%	40 006	19.6%	26.5%
MPUMALANGA										
B	Albert Luthuli	MP301	10 355	1 170	11.3%	1 170	11.3%	1 131	17.2%	3.5%
B	Msakaligwa	MP302	6 684	-	0.0%	-	0.0%	1 385	22.1%	-100.0%
B	Mkhondo	MP303	-	2 420	0.0%	2 420	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	103	5.0%	-100.0%
B	Lekwa	MP305	2 209	-	0.0%	-	0.0%	36	9.2%	-100.0%
B	Dipaleseng	MP306	2 799	181	6.5%	181	6.5%	-	0.0%	0.0%
B	Govan Mbeki	MP307	33 215	(14 140)	-42.6%	(14 140)	-42.6%	(5 365)	-21.4%	163.6%
C	Gert Sibande	DC30	155 641	17 150	11.0%	17 150	11.0%	24 101	11.7%	-28.8%
	Total Gert Sibande		210 903	6 782	3.2%	6 782	3.2%	21 390	8.7%	-68.3%
B	Victor Khanye	MP311	-	164	0.0%	164	0.0%	82	24.2%	99.8%
B	Emalahleni (Mp)	MP312	36 931	2 655	7.2%	2 655	7.2%	2 586	23.1%	2.7%
B	Steve Tshwete	MP313	8 991	1 813	20.2%	1 813	20.2%	1 780	21.3%	1.9%
B	Emakhazeni	MP314	10 211	2 620	25.7%	2 620	25.7%	1 914	25.4%	36.9%
B	Thembisaile	MP315	22 625	3 836	17.0%	3 836	17.0%	1 216	1.1%	215.6%
B	Dr J.S. Moroka	MP316	17 240	2 752	16.0%	2 752	16.0%	2 357	34.8%	16.8%
C	Nkangala	DC31	533 219	37 476	7.0%	37 476	7.0%	28 328	7.7%	32.3%
	Total Nkangala		629 218	51 318	8.2%	51 318	8.2%	38 262	7.4%	34.1%
B	Thaba Chweu	MP321	6 470	2 144	33.1%	2 144	33.1%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	23 072	21.3%	-100.0%
B	Umjindi	MP323	11	1 479	13594.3%	1 479	13594.3%	5 270	69097.7%	-71.9%
B	Nkomazi	MP324	32 035	6 639	20.7%	6 639	20.7%	191	1.1%	3372.5%
B	Bushbuckridge	MP325	150 701	-	0.0%	-	0.0%	498	0.0%	-100.0%
C	Ehlanzeni	DC32	18 124	2 744	15.1%	2 744	15.1%	3 204	13.3%	-14.3%
	Total Ehlanzeni		207 341	13 007	6.3%	13 007	6.3%	32 235	21.6%	-59.6%
	Total Mpumalanga		1 047 461	71 106	6.8%	71 106	6.8%	91 886	10.1%	-22.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Planning and Development		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	19 658	3 134	15.9%	3 134	15.9%	1 599	16.2%	96.0%
B	Rustenburg	NW373	31 891	7 354	23.1%	7 354	23.1%	6 366	22.3%	15.5%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	15 418	2 917	18.9%	2 917	18.9%	2 339	14.8%	24.7%
C	Bojanala Platinum	DC37	-	17 123	0.0%	17 123	0.0%	14 988	81.4%	14.2%
	Total Bojanala Platinum		66 967	30 528	45.6%	30 528	45.6%	25 293	34.8%	20.7%
B	Ratlou	NW381	3 371	575	17.1%	575	17.1%	906	25.5%	-36.5%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	383	0.0%	-100.0%
B	Mafikeng	NW383	35 822	6 915	19.3%	6 915	19.3%	5 284	23.2%	30.9%
B	Ditsobotla	NW384	6 369	555	8.7%	555	8.7%	386	3.3%	43.8%
B	Ramotshere Moiloa	NW385	21 732	-	0.0%	-	0.0%	3 227	16.8%	-100.0%
C	Ngaka Modiri Molema	DC38	17 027	1 426	8.4%	1 426	8.4%	1 529	1.1%	-6.7%
	Total Ngaka Modiri Molema		84 321	9 471	11.2%	9 471	11.2%	11 715	5.9%	-19.1%
B	Kagisano	NW391	5 237	-	0.0%	-	0.0%	991	13.1%	-100.0%
B	Naledi (Nw)	NW392	11 366	8	0.1%	8	0.1%	233	1.5%	-96.7%
B	Mamusa	NW393	-	152	0.0%	152	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	4 069	729	17.9%	729	17.9%	391	6.3%	86.4%
B	Molopo	NW395	832	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	2 600	231	8.9%	231	8.9%	124	7.5%	86.7%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	1 885	97.9%	-100.0%
	Total Dr Ruth Segomotsi Mompati		24 104	1 120	4.6%	1 120	4.6%	3 623	10.2%	-69.1%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	24 948	3 232	13.0%	3 232	13.0%	4 210	18.3%	-23.2%
B	City Of Matlosana	NW403	18 392	2 881	15.7%	2 881	15.7%	3 238	23.7%	-11.0%
B	Maquassi Hills	NW404	3 185	169	5.3%	169	5.3%	255	17.3%	-33.8%
C	Dr Kenneth Kaunda	DC40	15 976	1 332	8.3%	1 332	8.3%	1 236	13.3%	7.8%
	Total Dr Kenneth Kaunda		62 500	7 613	12.2%	7 613	12.2%	8 938	18.9%	-14.8%
	Total North West		237 892	48 731	20.5%	48 731	20.5%	49 569	14.0%	-1.7%
NORTHERN CAPE										
B	Moshaweng	NC451	2 334	143	6.1%	143	6.1%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 923	908	15.3%	908	15.3%	1 100	16.1%	-17.4%
B	Gamagara	NC453	7 028	723	10.3%	723	10.3%	257	1.9%	181.2%
C	John Taolo Gaetsewe	DC45	6 800	1 283	18.9%	1 283	18.9%	1 412	0.0%	-9.1%
	Total John Taolo Gaetsewe		22 086	3 057	13.8%	3 057	13.8%	2 768	13.8%	10.4%
B	Richtersveld	NC061	46	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	737	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	703	77	11.0%	77	11.0%	72	10.0%	7.4%
B	Hantam	NC065	298	72	24.0%	72	24.0%	61	23.4%	16.4%
B	Karoo Hoogland	NC066	-	65	0.0%	65	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	492	7	1.4%	7	1.4%	76	16.7%	-90.8%
C	Namakwa	DC6	28 766	4 342	15.1%	4 342	15.1%	2 962	0.0%	46.6%
	Total Namakwa		31 042	4 563	14.7%	4 563	14.7%	3 171	196.3%	43.9%
B	Ubuntlu	NC071	-	533	0.0%	533	0.0%	948	12.0%	-43.8%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	1 281	23.4%	-100.0%
B	Emthanjeni	NC073	-	2 720	0.0%	2 720	0.0%	1 413	29.1%	92.5%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	1 992	1 224	61.4%	1 224	61.4%	74	7.1%	1563.5%
B	Thembelihle	NC076	4 766	996	20.9%	996	20.9%	64	7.6%	1465.4%
B	Siyathemba	NC077	6 413	1 507	23.5%	1 507	23.5%	1 214	30.0%	24.2%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	10 629	3 009	28.3%	3 009	28.3%	4 074	0.0%	-26.1%
	Total Pixley ka Seme (NC)		23 800	9 988	42.0%	9 988	42.0%	9 067	37.6%	10.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail' Garib	NC082	2 356	380	16.1%	380	16.1%	-	0.0%	0.0%
B	//Khara Hais	NC083	9 790	2 173	22.2%	2 173	22.2%	1 546	20.4%	40.6%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	25	0.0%	-100.0%
C	Siyanda	DC8	2 840	1 397	49.2%	1 397	49.2%	-	0.0%	0.0%
	Total Siyanda		14 987	3 949	26.4%	3 949	26.4%	1 571	20.7%	151.4%
B	Sol Plaatje	NC091	18 368	2 021	11.0%	2 021	11.0%	5 485	16.2%	-63.2%
B	Dikgatlong	NC092	-	218	0.0%	218	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 216	610	19.0%	610	19.0%	284	18.0%	114.7%
B	Phokwane	NC094	-	508	0.0%	508	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	58 620	6 617	11.3%	6 617	11.3%	6 593	12.9%	0.4%
	Total Frances Baard		80 204	9 973	12.4%	9 973	12.4%	12 362	14.3%	-19.3%
	Total Northern Cape		172 119	31 531	18.3%	31 531	18.3%	28 939	20.7%	9.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Planning and Development		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	634 435	143 174	22.6%	143 174	22.6%	129 463	21.6%	10.6%
	Total Metros		634 435	143 174	22.6%	143 174	22.6%	129 463	21.6%	10.6%
B	Matzikama	WC011	2 814	476	16.9%	476	16.9%	106	0.0%	348.7%
B	Cederberg	WC012	3 596	455	12.7%	455	12.7%	559	17.9%	-18.6%
B	Bergivier	WC013	3 028	482	15.9%	482	15.9%	358	13.1%	34.7%
B	Saldanha Bay	WC014	15 825	2 507	15.8%	2 507	15.8%	2 290	17.1%	9.5%
B	Swartland	WC015	8 165	1 355	16.6%	1 355	16.6%	1 206	21.8%	12.3%
C	West Coast	DC1	5 334	958	18.0%	958	18.0%	1 213	12.9%	-21.0%
	Total West Coast		38 762	6 233	16.1%	6 233	16.1%	5 732	16.8%	8.8%
B	Witzenberg	WC022	6 914	969	14.0%	969	14.0%	799	14.0%	21.2%
B	Drakenstein	WC023	83 070	9 557	11.5%	9 557	11.5%	4 258	18.7%	124.5%
B	Stellenbosch	WC024	21 495	5 404	25.1%	5 404	25.1%	5 426	17.1%	-0.4%
B	Breede Valley	WC025	6 635	1 890	28.5%	1 890	28.5%	1 095	19.0%	72.6%
B	Langeberg	WC026	4 640	863	18.6%	863	18.6%	2 587	20.6%	-66.6%
C	Cape Winelands DM	DC2	11 463	2 537	22.1%	2 537	22.1%	3 151	11.5%	-19.5%
	Total Cape Winelands		134 217	21 220	15.8%	21 220	15.8%	17 316	16.3%	22.5%
B	Theewaterskloof	WC031	8 859	1 248	14.1%	1 248	14.1%	10 326	17.5%	-87.9%
B	Overstrand	WC032	26 142	5 324	20.4%	5 324	20.4%	3 651	17.1%	45.8%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 678	303	18.1%	303	18.1%	154	7.7%	96.8%
C	Overberg	DC3	5 340	678	12.7%	678	12.7%	412	9.2%	64.6%
	Total Overberg		42 019	7 553	18.0%	7 553	18.0%	14 543	16.8%	-48.1%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 505	979	17.8%	979	17.8%	775	19.7%	26.4%
B	Mossel Bay	WC043	21 102	3 239	15.4%	3 239	15.4%	2 711	15.3%	19.5%
B	George	WC044	37 621	4 731	12.6%	4 731	12.6%	4 181	13.3%	13.1%
B	Oudtshoorn	WC045	9 895	2 151	21.7%	2 151	21.7%	1 206	13.3%	78.4%
B	Bitou	WC047	11 561	1 660	14.4%	1 660	14.4%	2 022	0.0%	-17.9%
B	Knysna	WC048	6 078	1 390	22.9%	1 390	22.9%	1 602	19.8%	-13.2%
C	Eden	DC4	16 263	5 237	32.2%	5 237	32.2%	6 101	17.1%	-14.2%
	Total Eden		108 025	19 387	17.9%	19 387	17.9%	18 598	17.6%	4.2%
B	Laingsburg	WC051	324	47	14.6%	47	14.6%	-	0.0%	0.0%
B	Prince Albert	WC052	261	71	27.2%	71	27.2%	33	17.5%	112.4%
B	Beaufort West	WC053	3 393	958	28.2%	958	28.2%	695	26.0%	37.7%
C	Central Karoo	DC5	1 773	112	6.3%	112	6.3%	120	15.6%	-6.8%
	Total Central Karoo		5 751	1 188	20.7%	1 188	20.7%	849	21.4%	39.9%
	Total Western Cape		963 210	198 756	20.6%	198 756	20.6%	186 500	19.9%	6.6%
	Total National		7 215 307	1 154 154	16.0%	1 154 154	16.0%	1 012 033	14.7%	14.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Health		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	161 643	43 486	26.9%	43 486	26.9%	27 703	20.6%	57.0%
	Total Metros		161 643	43 486	26.9%	43 486	26.9%	27 703	20.6%	57.0%
B	Camdeboo	EC101	5 915	866	14.6%	866	14.6%	757	14.9%	14.4%
B	Blue Crane Route	EC102	4 721	929	19.7%	929	19.7%	862	18.6%	7.8%
B	Ikwezi	EC103	-	64	0.0%	64	0.0%	69	0.0%	-7.1%
B	Makana	EC104	11 713	1 970	16.8%	1 970	16.8%	1 821	21.6%	8.2%
B	Ndlambe	EC105	1 750	906	51.8%	906	51.8%	772	0.0%	17.4%
B	Sundays River Valley	EC106	1 874	565	30.2%	565	30.2%	276	11.6%	104.9%
B	Baviaans	EC107	757	178	23.5%	178	23.5%	101	24.5%	77.1%
B	Kouga	EC108	5 276	628	11.9%	628	11.9%	509	8.2%	23.2%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	16 787	329	2.0%	329	2.0%	920	85.9%	-64.3%
	Total Cacadu		48 793	6 435	13.2%	6 435	13.2%	6 087	21.6%	5.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	848	0.0%	848	0.0%	410	0.0%	106.6%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 834	600	15.7%	600	15.7%	709	0.0%	-15.3%
B	Buffalo City	EC125	70 171	8 934	12.7%	8 934	12.7%	10 690	20.6%	-16.4%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	521	0.0%	521	0.0%	636	0.0%	-18.1%
B	Nxuba	EC128	-	566	0.0%	566	0.0%	379	0.0%	49.1%
C	Amathole	DC12	49 973	6 193	12.4%	6 193	12.4%	4 494	10.5%	37.8%
	Total Amathole		123 978	17 661	14.2%	17 661	14.2%	17 319	18.3%	2.0%
B	Inxuba Yethemba	EC131	3 303	871	26.4%	871	26.4%	833	17.0%	4.6%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 999	1 272	11.6%	1 272	11.6%	1 736	19.9%	-26.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3 025	851	28.1%	851	28.1%	1 233	43.5%	-31.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	1 383	0.0%	-100.0%
	Total Chris Hani		17 328	2 994	17.3%	2 994	17.3%	5 185	31.5%	-42.3%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	968	135	13.9%	135	13.9%	111	19.4%	21.2%
B	Maletswai	EC143	3 782	202	5.4%	202	5.4%	499	0.0%	-59.5%
B	Gariep	EC144	4 069	1 163	28.6%	1 163	28.6%	2 162	51.6%	-46.2%
C	Joe Gqabi	DC14	20 569	-	0.0%	-	0.0%	14 302	64.6%	-100.0%
	Total Joe Gqabi		29 387	1 500	5.1%	1 500	5.1%	17 075	63.5%	-91.2%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	24 128	5 147	21.3%	5 147	21.3%	4 746	22.4%	8.5%
C	O.R. Tambo	DC15	12 198	869	7.1%	869	7.1%	284	1.3%	206.0%
	Total O.R. Tambo		36 326	6 016	16.6%	6 016	16.6%	5 030	11.8%	19.6%
B	Mataielele	EC441	-	609	0.0%	609	0.0%	420	18.6%	44.8%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 873	1 329	34.3%	1 329	34.3%	-	0.0%	0.0%
	Total Alfred Nzo		3 873	1 937	50.0%	1 937	50.0%	420	18.6%	360.9%
	Total Eastern Cape		421 328	80 030	19.0%	80 030	19.0%	78 820	22.8%	1.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Health		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	259	99	38.2%	99	38.2%	49	14.6%	103.5%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		259	99	38.2%	99	38.2%	49	14.6%	103.5%
B	Naledi (Fs)	FS171	1 456	498	34.2%	498	34.2%	491	72.4%	1.4%
B	Mangaung	FS172	8 128	1 811	22.3%	1 811	22.3%	2 125	28.5%	-14.8%
B	Mantsopa	FS173	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Motheo	DC17	796	200	25.1%	200	25.1%	218	0.0%	-8.4%
	Total Motheo		10 380	2 509	24.2%	2 509	24.2%	2 834	34.9%	-11.5%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	188	4	2.0%	4	2.0%	25	0.0%	-85.1%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	41	16	39.7%	16	39.7%	12	88.8%	30.8%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		228	20	8.8%	20	8.8%	38	268.8%	-46.8%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	3	0.0%	-100.0%
	Total Free State		10 867	2 629	24.2%	2 629	24.2%	2 923	34.4%	-10.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	706 590	177 446	25.1%	177 446	25.1%	153 641	25.9%	15.5%
A	City Of Johannesburg	JHB	454 910	103 415	22.7%	103 415	22.7%	92 542	23.6%	11.8%
A	City Of Tshwane	TSH	147 793	33 525	22.7%	33 525	22.7%	56 941	27.9%	-41.1%
	Total Metros		1 309 292	314 387	24.0%	314 387	24.0%	303 124	25.5%	3.7%
B	Emfuleni	GT421	45 377	10 775	23.7%	10 775	23.7%	8 714	18.0%	23.6%
B	Midvaal	GT422	10 292	987	9.6%	987	9.6%	1 209	15.0%	-18.3%
B	Lesedi	GT423	8 663	1 199	13.8%	1 199	13.8%	1 252	21.8%	-4.2%
C	Sedibeng	DC42	52 044	9 185	17.6%	9 185	17.6%	11 904	0.0%	-22.8%
	Total Sedibeng		116 377	22 146	19.0%	22 146	19.0%	23 079	37.2%	-4.0%
B	Nokeng Tsa Taemane	GT461	1 721	169	9.8%	169	9.8%	379	8.7%	-55.5%
B	Kungwini	GT462	4 246	614	14.5%	614	14.5%	440	8.9%	39.6%
C	Metsweding	DC46	1 632	839	51.4%	839	51.4%	1 185	39.5%	-29.2%
	Total Metsweding		7 599	1 622	21.3%	1 622	21.3%	2 004	16.3%	-19.1%
B	Mogale City	GT481	12 134	2 554	21.1%	2 554	21.1%	2 402	19.4%	6.3%
B	Randfontein	GT482	11 646	1 450	12.5%	1 450	12.5%	2 406	0.0%	-39.7%
B	Westonaria	GT483	4 364	662	15.2%	662	15.2%	764	17.5%	-13.2%
B	Merafong City	GT484	16 910	1 613	9.5%	1 613	9.5%	6 376	30.2%	-74.7%
C	West Rand	DC48	36 904	8 025	21.7%	8 025	21.7%	7 982	22.3%	0.5%
	Total West Rand		81 959	14 305	17.5%	14 305	17.5%	19 929	27.1%	-28.2%
	Total Gauteng		1 515 227	352 460	23.3%	352 460	23.3%	348 136	26.0%	1.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Health		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	317 907	72 354	22.8%	72 354	22.8%	65 533	24.0%	10.4%
	Total Metros		317 907	72 354	22.8%	72 354	22.8%	65 533	24.0%	10.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	50	476	952.6%	476	952.6%	451	22.6%	5.7%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 115	229	20.5%	229	20.5%	195	17.5%	17.6%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	13 444	3 354	24.9%	3 354	24.9%	1 873	0.0%	79.0%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		14 609	4 059	27.8%	4 059	27.8%	2 519	81.0%	61.2%
B	uMshwathi	KZN221	939	54	5.8%	54	5.8%	-	0.0%	0.0%
B	uMngeni	KZN222	3 056	1 098	35.9%	1 098	35.9%	997	35.0%	10.1%
B	Mpofana	KZN223	1 907	393	20.6%	393	20.6%	272	12.4%	44.2%
B	Impendle	KZN224	101	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	37 028	8 712	23.5%	8 712	23.5%	9 350	16.9%	-6.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 500	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		46 532	10 256	22.0%	10 256	22.0%	10 619	16.9%	-3.4%
B	Emnambithi/Ladysmith	KZN232	22 814	2 781	12.2%	2 781	12.2%	2 183	17.8%	27.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	8 519	994	11.7%	994	11.7%	934	15.2%	6.4%
	Total Uthukela		31 333	3 775	12.0%	3 775	12.0%	3 117	16.9%	21.1%
B	Endumeni	KZN241	-	1 190	0.0%	1 190	0.0%	1 080	27.4%	10.1%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	11	0.0%	11	0.0%	11	4.2%	0.0%
B	Umvoti	KZN245	-	546	0.0%	546	0.0%	705	38.4%	-22.5%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1 748	0.0%	1 748	0.0%	1 797	29.7%	-2.7%
B	Newcastle	KZN252	6 199	1 118	18.0%	1 118	18.0%	221	3.8%	406.9%
B	eMadlangeni	KZN253	3 056	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		9 255	1 118	12.1%	1 118	12.1%	221	3.8%	406.9%
B	eDumbe	KZN261	629	128	20.3%	128	20.3%	118	0.0%	7.9%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	778	118	15.1%	118	15.1%	97	21.6%	21.7%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 407	245	17.4%	245	17.4%	215	9.0%	14.1%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfobozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	18 228	4 179	22.9%	4 179	22.9%	4 310	21.3%	-3.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMalazi	KZN284	7 647	2 037	26.6%	2 037	26.6%	1 415	21.1%	44.0%
B	Mthonjaneni	KZN285	937	61	6.6%	61	6.6%	172	19.2%	-64.2%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		26 813	6 278	23.4%	6 278	23.4%	5 896	21.2%	6.5%
B	Mandeni	KZN291	-	335	0.0%	335	0.0%	300	22.2%	11.6%
B	KwaDukuza	KZN292	14 866	2 681	18.0%	2 681	18.0%	2 140	16.3%	25.3%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	538	142	26.3%	142	26.3%	-	0.0%	0.0%
	Total iLembe		15 404	3 158	20.5%	3 158	20.5%	2 440	16.9%	29.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			463 260	102 990	22.2%	102 990	22.2%	92 357	22.3%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Health		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	4 079	1 060	26.0%	1 060	26.0%	868	24.6%	22.1%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	7 134	386	5.4%	386	5.4%	436	6.9%	-11.5%
	Total Mopani		11 212	1 446	12.9%	1 446	12.9%	1 304	13.2%	10.8%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	80	0.0%	80	0.0%	62	0.0%	29.3%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	1 653	0.0%	1 653	0.0%	2 486	0.0%	-33.5%
C	Vhembe	DC34	11 766	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		11 766	1 734	14.7%	1 734	14.7%	2 548	461.6%	-32.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	527	0.0%	527	0.0%	-	0.0%	0.0%
	Total Capricorn		-	527	0.0%	527	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	2 275	340	14.9%	340	14.9%	337	0.0%	0.9%
B	Mogalakwena	LIM367	-	4	0.0%	4	0.0%	3	5.1%	46.5%
C	Waterberg	DC36	14 806	2 503	16.9%	2 503	16.9%	2 322	21.9%	7.8%
	Total Waterberg		17 081	2 847	16.7%	2 847	16.7%	2 662	24.9%	7.0%
B	Ephraim Mogale	LIM471	716	173	24.2%	173	24.2%	101	18.8%	71.0%
B	Elias Mtsosaledi	LIM472	-	-	0.0%	-	0.0%	358	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	392	0.0%	-100.0%
	Total Greater Sekhukhune		716	173	24.2%	173	24.2%	851	158.2%	-79.7%
	Total Limpopo		40 775	6 726	16.5%	6 726	16.5%	7 365	34.0%	-8.7%
MPUMALANGA										
B	Albert Luthuli	MP301	1 104	256	23.2%	256	23.2%	204	19.6%	25.8%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	175	2.7%	-100.0%
B	Mkhondo	MP303	-	202	0.0%	202	0.0%	770	29.3%	-73.8%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	18	0.0%	18	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 977	2 103	10.5%	2 103	10.5%	1 995	12.8%	5.4%
C	Gert Sibande	DC30	5 661	1 252	22.1%	1 252	22.1%	985	13.6%	27.1%
	Total Gert Sibande		26 742	3 831	14.3%	3 831	14.3%	4 128	12.5%	-7.2%
B	Victor Khanye	MP311	-	297	0.0%	297	0.0%	449	21.3%	-33.8%
B	Emalaheni (Mp)	MP312	14 066	2 992	21.3%	2 992	21.3%	2 556	18.4%	17.0%
B	Steve Tshwete	MP313	20 513	4 932	24.0%	4 932	24.0%	3 464	22.7%	42.4%
B	Emakhazeni	MP314	1 613	286	17.7%	286	17.7%	218	20.3%	31.2%
B	Thembsisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	8	0.0%	8	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		36 192	8 515	23.5%	8 515	23.5%	6 687	20.6%	27.3%
B	Thaba Chweu	MP321	771	208	27.0%	208	27.0%	-	0.0%	0.0%
B	Mbombela	MP322	8 622	1 662	19.3%	1 662	19.3%	1 291	14.9%	28.8%
B	Umjindi	MP323	-	0	0.0%	0	0.0%	341	13325.7%	-99.9%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	553	0.0%	-100.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		9 393	1 870	19.9%	1 870	19.9%	2 185	25.3%	-14.4%
	Total Mpumalanga		72 327	14 216	19.7%	14 216	19.7%	13 000	17.6%	9.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Health		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	423	73	17.1%	73	17.1%	55	19.7%	32.2%
B	Madibeng	NW372	11 393	3 270	28.7%	3 270	28.7%	1 981	21.6%	65.1%
B	Rustenburg	NW373	8 280	2 103	25.4%	2 103	25.4%	1 881	22.4%	11.8%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	376	35.9%	-100.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	3 286	0.0%	3 286	0.0%	1 204	0.0%	173.0%
	Total Bojanala Platinum		20 097	8 732	43.4%	8 732	43.4%	5 497	29.1%	58.8%
B	Ratlou	NW381	2 912	258	8.8%	258	8.8%	-	0.0%	0.0%
B	Tswaing	NW382	2 917	43	1.5%	43	1.5%	122	21.9%	-64.6%
B	Mafikeng	NW383	6 583	1 350	20.5%	1 350	20.5%	1 302	20.0%	3.6%
B	Ditsobotla	NW384	-	1 108	0.0%	1 108	0.0%	1 014	0.0%	9.2%
B	Ramolshere Molloa	NW385	3 365	-	0.0%	-	0.0%	495	17.9%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		15 778	2 758	17.5%	2 758	17.5%	2 933	27.1%	-6.0%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	776	157.0%	-100.0%
B	Mamusu	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	2	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	603	130	21.6%	130	21.6%	92	15.2%	40.8%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		605	130	21.5%	130	21.5%	869	10.5%	-85.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Tlokwe	NW402	5 326	870	16.3%	870	16.3%	1 675	45.5%	-48.1%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Maquassi Hills	NW404	659	163	24.8%	163	24.8%	147	26.3%	11.0%
C	Dr Kenneth Kaunda	DC40	25 842	3 017	11.7%	3 017	11.7%	2 665	13.6%	13.2%
	Total Dr Kenneth Kaunda		31 827	4 050	12.7%	4 050	12.7%	4 488	13.1%	-9.8%
	Total North West		68 305	15 670	22.9%	15 670	22.9%	13 787	19.1%	13.7%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 114	256	22.9%	256	22.9%	230	21.3%	11.2%
B	Gamagara	NC453	1 082	247	22.9%	247	22.9%	85	6.4%	189.5%
C	John Taolo Gaetsewe	DC45	5 246	956	18.2%	956	18.2%	1 152	0.0%	-17.0%
	Total John Taolo Gaetsewe		7 442	1 459	19.6%	1 459	19.6%	1 468	60.9%	-0.6%
B	Richtersveld	NC061	141	15	10.6%	15	10.6%	13	9.8%	13.7%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	93	27.7%	-100.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	177	31	17.8%	31	17.8%	33	20.7%	-4.7%
B	Karoo Hoogland	NC066	-	4	0.0%	4	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52	13	25.4%	13	25.4%	12	0.0%	12.9%
	Total Namakwa		370	63	17.1%	63	17.1%	151	23.9%	-58.1%
B	Ubuntlu	NC071	-	16	0.0%	16	0.0%	38	23.1%	-58.6%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	(3)	0.0%	-100.0%
B	Emthanjeni	NC073	-	86	0.0%	86	0.0%	90	25.9%	-4.4%
B	Kareeberg	NC074	23	2	10.6%	2	10.6%	3	10.7%	-1.2%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	40	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	35	0.0%	35	0.0%	51	26.2%	-30.6%
C	Pixley Ka Seme (Nc)	DC7	1 414	344	24.3%	344	24.3%	242	0.0%	42.5%
	Total Pixley ka Seme (NC)		1 477	484	32.7%	484	32.7%	420	55.3%	15.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	757	210	27.7%	210	27.7%	149	22.0%	40.7%
B	//Khara Hais	NC083	3 658	920	25.1%	920	25.1%	718	23.6%	28.2%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	744	113	15.1%	113	15.1%	-	0.0%	0.0%
B	Kgatelopele	NC086	438	41	9.3%	41	9.3%	132	35.5%	-69.3%
C	Siyanda	DC8	2 251	451	20.0%	451	20.0%	-	0.0%	0.0%
	Total Siyanda		7 848	1 734	22.1%	1 734	22.1%	999	15.4%	73.6%
B	Sol Plaatje	NC091	11 366	705	6.2%	705	6.2%	2 233	21.6%	-68.4%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	0	0.0%	0	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		11 366	705	6.2%	705	6.2%	2 233	21.6%	-68.4%
	Total Northern Cape		28 503	4 445	15.6%	4 445	15.6%	5 271	25.5%	-15.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Health		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	693 586	156 746	22.6%	156 746	22.6%	127 220	22.4%	23.2%
	Total Metros		693 586	156 746	22.6%	156 746	22.6%	127 220	22.4%	23.2%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	14	4	31.4%	4	31.4%	3	24.6%	35.1%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	0	0.0%	0	0.0%	0	0.0%	5.2%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	14 558	3 238	22.2%	3 238	22.2%	2 697	20.2%	20.1%
	Total West Coast		14 572	3 243	22.3%	3 243	22.3%	2 701	20.2%	20.1%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	4 921	1 172	23.8%	1 172	23.8%	1 130	25.0%	3.8%
B	Stellenbosch	WC024	(385)	-	0.0%	-	0.0%	17	8.6%	-100.0%
B	Breede Valley	WC025	437	113	25.8%	113	25.8%	79	18.3%	42.5%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	31 191	5 170	16.6%	5 170	16.6%	463	21.7%	1016.7%
	Total Cape Winelands		36 163	6 455	17.8%	6 455	17.8%	1 689	23.2%	282.2%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	61	0.0%	-100.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	25	21.1%	25	21.1%	23	19.9%	10.3%
	Total Overberg		120	25	21.1%	25	21.1%	84	72.8%	-69.8%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	85	36	41.8%	36	41.8%	17	21.3%	109.1%
B	George	WC044	6 000	925	15.4%	925	15.4%	884	13.9%	4.6%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	4	0.0%	4	0.0%	5	0.0%	-17.8%
B	Knysna	WC048	3 747	890	23.8%	890	23.8%	762	22.1%	16.8%
C	Eden	DC4	22 966	5 778	25.2%	5 778	25.2%	4 888	18.6%	18.2%
	Total Eden		32 798	7 633	23.3%	7 633	23.3%	6 556	18.1%	16.4%
B	Laingsburg	WC051	136	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	141	0.0%	-100.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	1 978	590	29.8%	590	29.8%	738	41.5%	-20.0%
	Total Central Karoo		2 115	590	27.9%	590	27.9%	878	45.9%	-32.8%
	Total Western Cape		779 355	174 692	22.4%	174 692	22.4%	139 127	22.2%	25.6%
	Total National		3 399 947	753 857	22.2%	753 857	22.2%	700 787	24.0%	7.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Community & Social Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	104 105	25 216	24.2%	25 216	24.2%	21 282	20.3%	18.5%
	Total Metros		104 105	25 216	24.2%	25 216	24.2%	21 282	20.3%	18.5%
B	Camdeboo	EC101	1 881	397	21.1%	397	21.1%	363	21.7%	9.5%
B	Blue Crane Route	EC102	5 128	1 018	19.9%	1 018	19.9%	2 199	17.2%	-53.7%
B	Ikwezi	EC103	-	58	0.0%	58	0.0%	54	0.0%	8.3%
B	Makana	EC104	13 681	1 503	11.0%	1 503	11.0%	1 202	23.1%	25.0%
B	Ndlambe	EC105	9 793	1 563	16.0%	1 563	16.0%	1 312	0.0%	19.1%
B	Sundays River Valley	EC106	2 474	436	17.6%	436	17.6%	338	13.1%	29.1%
B	Baviaans	EC107	7 018	2 095	29.8%	2 095	29.8%	1 327	23.5%	57.9%
B	Kouga	EC108	27 050	1 402	5.2%	1 402	5.2%	1 619	18.9%	-13.4%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	632	0.0%	-100.0%
C	Cacadu	DC10	201	0	0.1%	0	0.1%	152	0.0%	-99.9%
	Total Cacadu		67 226	8 472	12.6%	8 472	12.6%	9 197	25.3%	-7.9%
B	Mbhashe	EC121	356	3 194	896.0%	3 194	896.0%	-	0.0%	0.0%
B	Mquma	EC122	-	268	0.0%	268	0.0%	220	0.0%	22.0%
B	Great Kei	EC123	744	173	23.3%	173	23.3%	119	6.4%	45.2%
B	Amahlathi	EC124	5 656	794	14.0%	794	14.0%	1 098	0.0%	-27.7%
B	Buffalo City	EC125	102 571	13 554	13.2%	13 554	13.2%	16 320	20.9%	-17.0%
B	Ngqushwa	EC126	-	1 363	0.0%	1 363	0.0%	1 498	0.0%	-9.0%
B	Nkonkobe	EC127	-	998	0.0%	998	0.0%	1 504	0.0%	-33.7%
B	Nxuba	EC128	-	208	0.0%	208	0.0%	138	0.0%	50.2%
C	Amathole	DC12	-	-	0.0%	-	0.0%	137	18.4%	-100.0%
	Total Amathole		109 327	20 552	18.8%	20 552	18.8%	21 034	26.0%	-2.3%
B	Inxuba Yethemba	EC131	6 787	1 748	25.8%	1 748	25.8%	1 738	23.9%	0.6%
B	Tsolwana	EC132	1 495	127	8.5%	127	8.5%	98	4.4%	30.4%
B	Inkwanca	EC133	2 453	733	29.9%	733	29.9%	1 080	0.0%	-32.2%
B	Lukhanji	EC134	10 150	1 462	14.4%	1 462	14.4%	2 035	22.5%	-28.2%
B	Intsika Yethu	EC135	9 402	-	0.0%	-	0.0%	2 819	0.0%	-100.0%
B	Emalaheni (Ec)	EC136	5 547	319	5.8%	319	5.8%	199	3.8%	60.3%
B	Engcobo	EC137	9 296	340	3.7%	340	3.7%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1 493	362	24.2%	362	24.2%	546	30.9%	-33.7%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		46 624	5 090	10.9%	5 090	10.9%	8 514	33.3%	-40.2%
B	Elundini	EC141	2 630	818	31.1%	818	31.1%	823	26.7%	-0.6%
B	Senqu	EC142	4 408	825	18.7%	825	18.7%	615	16.8%	34.2%
B	Maletswai	EC143	2 230	253	11.3%	253	11.3%	490	0.0%	-48.4%
B	Gariep	EC144	5 328	2 605	48.9%	2 605	48.9%	2 744	123.9%	-5.1%
C	Joe Gqabi	DC14	14 886	-	0.0%	-	0.0%	26 417	377.9%	-100.0%
	Total Joe Gqabi		29 482	4 500	15.3%	4 500	15.3%	31 089	195.0%	-85.5%
B	Mbizana	EC151	9 553	1 969	20.6%	1 969	20.6%	440	0.0%	347.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	24 817	3 815	15.4%	3 815	15.4%	3 990	19.0%	-4.4%
B	Port St Johns	EC154	-	1 339	0.0%	1 339	0.0%	4 778	0.0%	-72.0%
B	Nyandeni	EC155	12 519	1 905	15.2%	1 905	15.2%	885	8.3%	115.2%
B	Mhlontlo	EC156	-	36	0.0%	36	0.0%	56	0.0%	-34.9%
B	King Sabata Dalindyebo	EC157	50 601	11 969	23.7%	11 969	23.7%	11 679	22.9%	2.5%
C	O.R. Tambo	DC15	4 292	716	16.7%	716	16.7%	524	11.9%	36.6%
	Total O. R. Tambo		101 781	21 749	21.4%	21 749	21.4%	22 353	25.7%	-2.7%
B	Mataielele	EC441	-	602	0.0%	602	0.0%	361	4.8%	66.8%
B	Umzimvubu	EC442	17 209	1 838	10.7%	1 838	10.7%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 786	7 664	36.9%	7 664	36.9%	2 126	0.0%	260.4%
	Total Alfred Nzo		37 995	10 104	26.6%	10 104	26.6%	2 487	11.9%	306.2%
	Total Eastern Cape		496 539	95 684	19.3%	95 684	19.3%	115 956	31.2%	-17.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Community & Social Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	1 431	502	35.1%	502	35.1%	248	13.4%	102.3%
B	Kopanong	FS162	5 335	326	6.1%	326	6.1%	1 140	24.3%	-71.4%
B	Mohokare	FS163	3 841	617	16.1%	617	16.1%	568	15.5%	8.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		10 607	1 445	13.6%	1 445	13.6%	1 956	19.2%	-26.1%
B	Naledi (Fs)	FS171	2 723	725	26.6%	725	26.6%	508	18.4%	42.7%
B	Mangaung	FS172	43 068	8 935	20.7%	8 935	20.7%	7 586	20.7%	17.8%
B	Mantsoa	FS173	5 443	1 444	26.5%	1 444	26.5%	821	20.4%	75.9%
C	Motheo	DC17	3 461	752	21.7%	752	21.7%	716	0.0%	5.0%
	Total Motheo		54 695	11 856	21.7%	11 856	21.7%	9 631	22.2%	23.1%
B	Masilonyana	FS181	7 441	173	2.3%	173	2.3%	5 426	29.1%	-96.8%
B	Tokologo	FS182	749	271	36.1%	271	36.1%	290	39.6%	-6.7%
B	Tswelopele	FS183	8 008	2 125	26.5%	2 125	26.5%	1 336	16.5%	59.0%
B	Majhabeng	FS184	97 028	21 957	22.6%	21 957	22.6%	2 010	0.0%	992.5%
B	Nala	FS185	4 874	198	4.1%	198	4.1%	542	19.4%	-63.4%
C	Lejweleputswa	DC18	5 712	819	14.3%	819	14.3%	1 089	19.3%	-24.8%
	Total Lejweleputswa		123 812	25 543	20.6%	25 543	20.6%	10 693	29.8%	138.9%
B	Setsoto	FS191	8 168	966	11.8%	966	11.8%	1 017	12.2%	-5.1%
B	Dihlabeng	FS192	-	692	0.0%	692	0.0%	551	0.0%	25.5%
B	Nketoana	FS193	6 486	1 828	28.2%	1 828	28.2%	1 931	24.9%	-5.3%
B	Maluti-a-Phofung	FS194	17 755	673	3.8%	673	3.8%	646	4.7%	4.3%
B	Phumelela	FS195	2 035	286	14.0%	286	14.0%	492	28.0%	-41.9%
C	Thabo Mofutsanyana	DC19	6 382	568	8.9%	568	8.9%	1 268	22.7%	-55.2%
	Total Thabo Mofutsanyana		40 827	5 012	12.3%	5 012	12.3%	5 905	15.8%	-15.1%
B	Moghaka	FS201	9 142	7 912	86.5%	7 912	86.5%	2 086	21.3%	279.4%
B	Ngwathe	FS203	27 802	5 519	19.9%	5 519	19.9%	4 117	21.6%	34.0%
B	Metsimaholo	FS204	9 492	1 626	17.1%	1 626	17.1%	1 917	19.1%	-15.2%
B	Mafube	FS205	1 057	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		47 492	15 056	31.7%	15 056	31.7%	8 119	14.2%	85.4%
	Total Free State		277 433	58 912	21.2%	58 912	21.2%	36 305	19.7%	62.3%
GAUTENG										
A	Ekurhuleni Metro	EKU	235 691	57 413	24.4%	57 413	24.4%	50 211	22.7%	14.3%
A	City Of Johannesburg	JHB	514 822	100 326	19.5%	100 326	19.5%	108 992	21.8%	-8.0%
A	City Of Tshwane	TSH	315 681	54 939	17.4%	54 939	17.4%	35 085	12.5%	56.6%
	Total Metros		1 066 194	212 679	19.9%	212 679	19.9%	194 288	19.4%	9.5%
B	Emfuleni	GT421	29 871	6 994	23.4%	6 994	23.4%	6 091	18.8%	14.8%
B	Midvaal	GT422	10 123	1 724	17.0%	1 724	17.0%	1 262	12.6%	36.7%
B	Lesedi	GT423	33 438	5 008	15.0%	5 008	15.0%	3 552	13.3%	41.0%
C	Sedibeng	DC42	20 756	4 889	23.6%	4 889	23.6%	4 019	0.0%	21.6%
	Total Sedibeng		94 187	18 614	19.8%	18 614	19.8%	14 924	21.6%	24.7%
B	Nokeng Tsa Taemane	GT461	6 919	1 209	17.5%	1 209	17.5%	616	4.5%	96.1%
B	Kungwini	GT462	22 545	4 126	18.3%	4 126	18.3%	4 108	27.9%	0.4%
C	Metsweding	DC46	18 766	2 439	13.0%	2 439	13.0%	581	7.7%	320.0%
	Total Metsweding		48 229	7 773	16.1%	7 773	16.1%	5 305	14.7%	46.5%
B	Mogale City	GT481	36 008	6 809	18.9%	6 809	18.9%	4 504	9.7%	51.2%
B	Randfontein	GT482	27 937	3 585	12.8%	3 585	12.8%	4 078	0.0%	-12.1%
B	Westonaria	GT483	13 768	2 262	16.4%	2 262	16.4%	2 392	17.3%	-5.4%
B	Merafong City	GT484	9 835	1 736	17.7%	1 736	17.7%	1 652	21.8%	5.1%
C	West Rand	DC48	20 335	4 211	20.7%	4 211	20.7%	-	0.0%	0.0%
	Total West Rand		107 884	18 605	17.2%	18 605	17.2%	12 626	18.6%	47.4%
	Total Gauteng		1 316 493	257 671	19.6%	257 671	19.6%	227 143	19.3%	13.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Community & Social Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	575 154	109 681	19.1%	109 681	19.1%	113 550	20.9%	-3.4%
	Total Metros		575 154	109 681	19.1%	109 681	19.1%	113 550	20.9%	-3.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 712	1 411	14.5%	1 411	14.5%	1 315	16.6%	7.3%
B	Umzumbe	KZN213	18 189	2 488	13.7%	2 488	13.7%	2 783	18.3%	-10.6%
B	uMuziwabantu	KZN214	3 111	445	14.3%	445	14.3%	471	15.8%	-5.5%
B	Ezinqoleni	KZN215	2 243	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	9 689	2 067	21.3%	2 067	21.3%	1 257	0.0%	64.4%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		42 944	6 411	14.9%	6 411	14.9%	5 826	21.1%	10.0%
B	uMshwathi	KZN221	4 078	1 143	28.0%	1 143	28.0%	1 130	17.6%	1.2%
B	uMngeni	KZN222	9 325	3 432	36.8%	3 432	36.8%	2 922	34.4%	17.5%
B	Mpofana	KZN223	3 256	453	13.9%	453	13.9%	144	13.0%	214.6%
B	Impendle	KZN224	5 068	-	0.0%	-	0.0%	20 055	374.9%	-100.0%
B	Msunduzi	KZN225	55 494	12 928	23.3%	12 928	23.3%	16 329	38.9%	-20.8%
B	Mkhambathini	KZN226	5 102	1 403	27.5%	1 403	27.5%	1 657	0.0%	-15.3%
B	Richmond	KZN227	4 898	875	17.9%	875	17.9%	656	17.3%	33.3%
C	uMgungundlovu	DC22	11 914	1 828	15.3%	1 828	15.3%	2 324	14.2%	-21.3%
	Total uMgungundlovu		99 135	22 062	22.3%	22 062	22.3%	45 217	54.1%	-51.2%
B	Emnambithi/Ladysmith	KZN232	10 317	2 239	21.7%	2 239	21.7%	1 864	19.0%	20.1%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	1 006	20.8%	-100.0%
	Total Uthukela		10 317	2 239	21.7%	2 239	21.7%	2 870	19.6%	-22.0%
B	Endumeni	KZN241	-	2 980	0.0%	2 980	0.0%	2 825	20.9%	5.5%
B	Nquthu	KZN242	5 385	1 003	18.6%	1 003	18.6%	287	0.0%	249.7%
B	Msinga	KZN244	-	196	0.0%	196	0.0%	196	11.4%	0.0%
B	Umvoti	KZN245	-	488	0.0%	488	0.0%	419	5.1%	16.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 385	4 666	86.6%	4 666	86.6%	3 727	15.9%	25.2%
B	Newcastle	KZN252	26 806	2 954	11.0%	2 954	11.0%	1 698	10.0%	74.0%
B	eMadlangeni	KZN253	201	71	35.2%	71	35.2%	31	11.1%	128.0%
B	Dannhauser	KZN254	9 606	2 530	26.3%	2 530	26.3%	1 003	16.5%	152.1%
C	Amajuba	DC25	20 182	17 323	85.8%	17 323	85.8%	5 076	47.5%	241.3%
	Total Amajuba		56 794	22 877	40.3%	22 877	40.3%	7 808	22.9%	193.0%
B	eDumbe	KZN261	5 064	1 273	25.1%	1 273	25.1%	1 256	35.1%	1.3%
B	uPhongolo	KZN262	7 041	447	6.4%	447	6.4%	1 323	23.4%	-66.2%
B	Abaqulusi	KZN263	15 772	3 430	21.7%	3 430	21.7%	2 669	19.8%	28.5%
B	Nongoma	KZN265	874	272	31.1%	272	31.1%	576	74.0%	-52.9%
B	Ulundi	KZN266	-	1 430	0.0%	1 430	0.0%	1 429	0.0%	0.1%
C	Zululand	DC26	41 742	11 052	26.5%	11 052	26.5%	3 929	11.6%	181.3%
	Total Zululand		70 493	17 903	25.4%	17 903	25.4%	11 182	19.5%	60.1%
B	Umhlabuyalingana	KZN271	7 116	1 103	15.5%	1 103	15.5%	998	16.8%	10.5%
B	Jozini	KZN272	11	3 033	27050.3%	3 033	27050.3%	1 783	19.1%	70.1%
B	The Big 5 False Bay	KZN273	1 708	310	18.1%	310	18.1%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	720	0.0%	720	0.0%	788	29.5%	-8.6%
B	Mtubatuba	KZN275	13 340	3 194	23.9%	3 194	23.9%	1 513	19.3%	111.1%
C	Umkhanyakude	DC27	20 133	357	1.8%	357	1.8%	1 346	7.7%	-73.5%
	Total Umkhanyakude		42 309	8 717	20.6%	8 717	20.6%	6 429	14.3%	35.6%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	27 332	7 031	25.7%	7 031	25.7%	16 145	21.4%	-56.5%
B	Ntambanana	KZN283	2 318	634	27.3%	634	27.3%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 677	927	19.8%	927	19.8%	1 374	12.6%	-32.6%
B	Mthonjaneni	KZN285	26 024	710	2.7%	710	2.7%	1 832	15.4%	-61.2%
B	Nkandla	KZN286	7 491	1 209	16.1%	1 209	16.1%	1 064	14.8%	13.6%
C	uThungulu	DC28	9 168	1 539	16.8%	1 539	16.8%	868	9.8%	77.3%
	Total uThungulu		77 011	12 049	15.6%	12 049	15.6%	21 283	18.7%	-43.4%
B	Mandeni	KZN291	-	1 243	0.0%	1 243	0.0%	1 044	23.3%	19.1%
B	KwaDukuza	KZN292	51 016	7 815	15.3%	7 815	15.3%	7 874	20.8%	-0.7%
B	Ndwedwe	KZN293	-	(83)	0.0%	(83)	0.0%	1 267	20.4%	-106.5%
B	Maphumulo	KZN294	-	3 736	0.0%	3 736	0.0%	-	0.0%	0.0%
C	iLembe	DC29	3 180	520	16.4%	520	16.4%	4 166	17.0%	-87.5%
	Total iLembe		54 196	13 232	24.4%	13 232	24.4%	14 351	19.6%	-7.8%
B	Ingwe	KZN431	-	284	0.0%	284	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	636	72	11.3%	72	11.3%	50	13.7%	42.3%
B	Greater Kokstad	KZN433	7 373	2 491	33.8%	2 491	33.8%	1 347	13.0%	84.9%
B	Ubuhlebezwe	KZN434	4 957	-	0.0%	-	0.0%	949	29.4%	-100.0%
B	Umzimkhulu	KZN435	9 242	1 696	18.4%	1 696	18.4%	1 308	14.0%	29.6%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		22 207	4 543	20.5%	4 543	20.5%	3 654	12.0%	24.3%
	Total Kwazulu-Natal		1 055 945	224 381	21.2%	224 381	21.2%	235 899	22.5%	-4.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Community & Social Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	8 559	1 677	19.6%	1 677	19.6%	2 352	24.9%	-28.7%
B	Greater Letaba	LIM332	1 863	116	6.2%	116	6.2%	339	16.7%	-65.8%
B	Greater Tzaneen	LIM333	3 293	865	26.3%	865	26.3%	760	25.3%	13.8%
B	Ba-Phalaborwa	LIM334	24 684	4 953	20.1%	4 953	20.1%	5 081	20.8%	-2.5%
B	Maruleng	LIM335	23 333	4 596	19.7%	4 596	19.7%	17 902	76.1%	-74.3%
C	Mopani	DC33	3 871	582	15.0%	582	15.0%	689	18.5%	-15.6%
	Total Mopani		65 603	12 788	19.5%	12 788	19.5%	27 123	41.0%	-52.9%
B	Musina	LIM341	1 292	76	5.9%	76	5.9%	66	1.7%	16.2%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	420	0.0%	420	0.0%	1 006	0.0%	-58.3%
C	Vhembe	DC34	42 015	29 066	69.2%	29 066	69.2%	12 590	0.0%	130.9%
	Total Vhembe		43 307	29 562	68.3%	29 562	68.3%	13 662	355.8%	116.4%
B	Blouberg	LIM351	5 597	1 119	20.0%	1 119	20.0%	1 255	24.0%	-10.8%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	13 740	1 749	12.7%	1 749	12.7%	1 256	14.7%	39.2%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	17 390	2 330	13.4%	2 330	13.4%	1 726	16.8%	35.0%
C	Capricorn	DC35	16 890	1 735	10.3%	1 735	10.3%	1 741	4.4%	-0.3%
	Total Capricorn		53 617	6 933	12.9%	6 933	12.9%	5 978	9.4%	16.0%
B	Thabazimbi	LIM361	5 394	442	8.2%	442	8.2%	579	5.4%	-23.7%
B	Lephalale	LIM362	-	4 888	0.0%	4 888	0.0%	1 535	9.2%	218.4%
B	Mookgopong	LIM364	1 015	183	18.1%	183	18.1%	2 646	61.7%	-93.1%
B	Modimolle	LIM365	1 964	396	20.2%	396	20.2%	429	24.5%	-7.7%
B	Bela Bela	LIM366	9 757	1 125	11.5%	1 125	11.5%	1 051	10534.6%	7.1%
B	Mogalakwena	LIM367	12 293	1 227	10.0%	1 227	10.0%	1 080	18.5%	13.6%
C	Waterberg	DC36	2 306	380	16.5%	380	16.5%	66	4.2%	475.3%
	Total Waterberg		32 729	8 642	26.4%	8 642	26.4%	7 386	18.1%	17.0%
B	Ephraim Mogale	LIM471	5 448	1 218	22.4%	1 218	22.4%	623	23.3%	95.4%
B	Elias Mtsosaledi	LIM472	2 564	659	25.7%	659	25.7%	512	21.1%	28.9%
B	Makhuduthamaga	LIM473	3 320	523	15.8%	523	15.8%	89	25.9%	486.0%
B	Fetakgomo	LIM474	6 204	767	12.4%	767	12.4%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	1 227	0.0%	1 227	0.0%	881	0.0%	39.2%
C	Greater Sekhukhune	DC47	31 879	5 792	18.2%	5 792	18.2%	92	0.5%	6169.8%
	Total Greater Sekhukhune		49 415	10 187	20.6%	10 187	20.6%	2 198	8.7%	363.5%
	Total Limpopo		244 671	68 112	27.8%	68 112	27.8%	56 347	28.3%	20.9%
MPUMALANGA										
B	Albert Luthuli	MP301	16 441	2 501	15.2%	2 501	15.2%	2 079	13.6%	20.3%
B	Msakaligwa	MP302	15 437	-	0.0%	-	0.0%	1 619	19.9%	-100.0%
B	Mkhondo	MP303	-	1 578	0.0%	1 578	0.0%	442	6.1%	256.7%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	91	2.3%	-100.0%
B	Lekwa	MP305	10 010	1 192	11.9%	1 192	11.9%	499	20.1%	139.0%
B	Dipaleseng	MP306	5 738	299	5.2%	299	5.2%	139	2.0%	115.6%
B	Govan Mbeki	MP307	31 031	4 059	13.1%	4 059	13.1%	3 928	14.0%	3.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		78 657	9 629	12.2%	9 629	12.2%	8 798	12.3%	9.5%
B	Victor Khanye	MP311	-	1 603	0.0%	1 603	0.0%	1 384	29.2%	15.8%
B	Emalaheni (Mp)	MP312	22 784	3 884	17.0%	3 884	17.0%	3 800	17.9%	2.2%
B	Steve Tshwete	MP313	19 487	3 946	20.2%	3 946	20.2%	2 794	22.6%	41.2%
B	Emakhazeni	MP314	5 875	865	14.7%	865	14.7%	793	19.4%	9.0%
B	Thembsisile	MP315	14 250	8 014	56.2%	8 014	56.2%	1 080	6.0%	641.8%
B	Dr J.S. Moroka	MP316	6 473	3 710	57.3%	3 710	57.3%	2 303	21.9%	61.1%
C	Nkangala	DC31	16 898	1 074	6.4%	1 074	6.4%	985	5.4%	9.1%
	Total Nkangala		85 767	23 095	26.9%	23 095	26.9%	13 139	14.8%	75.8%
B	Thaba Chweu	MP321	2 099	1 504	71.6%	1 504	71.6%	-	0.0%	0.0%
B	Mbombela	MP322	110 490	18 999	17.2%	18 999	17.2%	6 642	16.7%	186.0%
B	Umjindi	MP323	4	928	22945.9%	928	22945.9%	501	13267.4%	85.4%
B	Nkomazi	MP324	2 306	998	43.3%	998	43.3%	6 152	21.6%	-83.8%
B	Bushbuckridge	MP325	-	420	0.0%	420	0.0%	4 778	0.0%	-91.2%
C	Ehlanzeni	DC32	26 219	5 011	19.1%	5 011	19.1%	3 364	18.4%	49.0%
	Total Ehlanzeni		141 118	27 860	19.7%	27 860	19.7%	21 436	24.7%	30.0%
	Total Mpumalanga		305 542	60 584	19.8%	60 584	19.8%	43 372	17.5%	39.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Community & Social Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	2 187	348	15.9%	348	15.9%	273	18.3%	27.7%
B	Madibeng	NW372	10 681	7 001	65.5%	7 001	65.5%	4 764	17.0%	47.0%
B	Rustenburg	NW373	29 351	7 706	26.3%	7 706	26.3%	6 235	23.0%	23.6%
B	Kgetlengrivier	NW374	-	1 610	0.0%	1 610	0.0%	799	19.0%	101.5%
B	Moses Kotane	NW375	2 040	428	21.0%	428	21.0%	194	10.7%	121.1%
C	Bojanala Platinum	DC37	-	1 622	0.0%	1 622	0.0%	3 464	51.7%	-53.2%
	Total Bojanala Platinum		44 259	18 716	42.3%	18 716	42.3%	15 729	22.7%	19.0%
B	Ratlou	NW381	2 475	254	10.3%	254	10.3%	417	15.2%	-38.9%
B	Tswaing	NW382	3 494	546	15.6%	546	15.6%	1 923	64.5%	-71.6%
B	Mafikeng	NW383	6 016	616	10.2%	616	10.2%	3 195	43.6%	-80.7%
B	Ditsobotla	NW384	23 519	1 770	7.5%	1 770	7.5%	2 544	23.0%	-30.4%
B	Ramolshere Molloo	NW385	3 506	-	0.0%	-	0.0%	2 234	28.6%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	6 797	18.6%	-100.0%
	Total Ngaka Modiri Molema		39 010	3 187	8.2%	3 187	8.2%	17 108	25.0%	-81.4%
B	Kagisano	NW391	10 970	-	0.0%	-	0.0%	580	8.4%	-100.0%
B	Naledi (Nw)	NW392	9 281	8	0.1%	8	0.1%	1 172	32.6%	-99.4%
B	Mamusa	NW393	3 749	625	16.7%	625	16.7%	800	0.0%	-21.9%
B	Greater Taung	NW394	2 259	417	18.4%	417	18.4%	214	5.5%	94.5%
B	Molopo	NW395	733	-	0.0%	-	0.0%	157	21.5%	-100.0%
B	Lekwa-Teemane	NW396	1 775	207	11.7%	207	11.7%	158	16.1%	30.6%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		28 768	1 256	4.4%	1 256	4.4%	3 082	19.1%	-59.2%
B	Ventersdorp	NW401	2 324	411	17.7%	411	17.7%	146	10.0%	180.4%
B	Tlokwe	NW402	24 178	5 463	22.6%	5 463	22.6%	5 220	21.3%	4.7%
B	City Of Matlosana	NW403	8 984	1 565	17.4%	1 565	17.4%	1 248	2.7%	25.4%
B	Maquassi Hills	NW404	4 054	660	16.3%	660	16.3%	579	16.9%	14.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		39 540	8 099	20.5%	8 099	20.5%	7 193	9.6%	12.6%
	Total North West		151 578	31 258	20.6%	31 258	20.6%	43 112	18.8%	-27.5%
NORTHERN CAPE										
B	Moshaweng	NC451	4 404	416	9.5%	416	9.5%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 216	1 691	32.4%	1 691	32.4%	3 395	22.9%	-50.2%
B	Gamagara	NC453	4 333	825	19.0%	825	19.0%	297	6.4%	177.4%
C	John Taolo Gaetsewe	DC45	1 267	347	27.4%	347	27.4%	494	0.0%	-29.8%
	Total John Taolo Gaetsewe		15 220	3 279	21.5%	3 279	21.5%	4 187	21.5%	-21.7%
B	Richtersveld	NC061	960	129	13.4%	129	13.4%	114	11.3%	13.3%
B	Nama Khoi	NC062	2 627	1 530	58.2%	1 530	58.2%	1 239	12.1%	23.5%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 430	319	22.3%	319	22.3%	247	18.6%	29.5%
B	Karoo Hoogland	NC066	3 456	415	12.0%	415	12.0%	229	0.0%	81.3%
B	Khai-Ma	NC067	2 468	260	10.5%	260	10.5%	227	12.3%	14.8%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		10 941	2 653	24.2%	2 653	24.2%	2 055	14.2%	29.1%
B	Uburulu	NC071	-	129	0.0%	129	0.0%	89	9.7%	44.2%
B	Umsobomvu	NC072	1 453	336	23.1%	336	23.1%	283	21.3%	18.9%
B	Emthanjeni	NC073	-	1 117	0.0%	1 117	0.0%	1 023	18.9%	9.1%
B	Kareeberg	NC074	857	191	22.3%	191	22.3%	164	19.2%	16.5%
B	Renosterberg	NC075	697	317	45.5%	317	45.5%	71	11.2%	347.4%
B	Thembelihle	NC076	881	132	15.0%	132	15.0%	275	34.2%	-52.0%
B	Siyathemba	NC077	779	329	42.2%	329	42.2%	169	23.6%	95.0%
B	Siyancuma	NC078	-	344	0.0%	344	0.0%	377	26.2%	-8.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		4 667	2 894	62.0%	2 894	62.0%	2 451	20.3%	18.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	4 875	588	12.1%	588	12.1%	251	15.8%	133.9%
B	//Khara Hais	NC083	2 636	798	30.3%	798	30.3%	628	19.1%	27.0%
B	IKheis	NC084	1 376	381	27.7%	381	27.7%	324	20.5%	17.5%
B	Tsantsabane	NC085	6 796	398	5.9%	398	5.9%	-	0.0%	0.0%
B	Kgatelopele	NC086	1 081	1 201	111.1%	1 201	111.1%	384	7.4%	212.5%
C	Siyanda	DC8	4 697	132	2.8%	132	2.8%	-	0.0%	0.0%
	Total Siyanda		21 461	3 497	16.3%	3 497	16.3%	1 588	3.7%	120.2%
B	Sol Plaatje	NC091	11 689	921	7.9%	921	7.9%	2 289	21.0%	-59.7%
B	Dikgatlong	NC092	-	174	0.0%	174	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 202	135	11.2%	135	11.2%	132	10.9%	2.0%
B	Phokwane	NC094	-	152	0.0%	152	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	1 026	105	10.3%	105	10.3%	13	2.2%	723.8%
	Total Frances Baard		13 918	1 487	10.7%	1 487	10.7%	2 434	19.2%	-38.9%
	Total Northern Cape		66 207	13 810	20.9%	13 810	20.9%	12 714	12.5%	8.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Community & Social Services		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	649 834	132 515	20.4%	132 515	20.4%	119 065	20.3%	11.3%
	Total Metros		649 834	132 515	20.4%	132 515	20.4%	119 065	20.3%	11.3%
B	Matzikama	WC011	5 816	1 034	17.8%	1 034	17.8%	1 278	0.0%	-19.1%
B	Cederberg	WC012	2 604	498	19.1%	498	19.1%	357	20.6%	39.5%
B	Bergivier	WC013	5 267	1 149	21.8%	1 149	21.8%	622	20.7%	84.8%
B	Saldanha Bay	WC014	57 779	7 228	12.5%	7 228	12.5%	6 892	15.8%	4.9%
B	Swartland	WC015	8 042	1 979	24.6%	1 979	24.6%	1 426	19.4%	38.8%
C	West Coast	DC1	4 691	830	17.7%	830	17.7%	1 010	22.1%	-17.8%
	Total West Coast		84 198	12 719	15.1%	12 719	15.1%	11 584	19.2%	9.8%
B	Witzenberg	WC022	12 257	2 315	18.9%	2 315	18.9%	4 226	15.8%	-45.2%
B	Drakenstein	WC023	21 205	3 896	18.4%	3 896	18.4%	2 739	16.4%	42.2%
B	Stellenbosch	WC024	12 984	3 775	29.1%	3 775	29.1%	12 684	30.7%	-70.2%
B	Breede Valley	WC025	15 305	3 388	22.1%	3 388	22.1%	2 820	19.1%	20.1%
B	Langeberg	WC026	22 118	5 324	24.1%	5 324	24.1%	4 574	21.4%	16.4%
C	Cape Winelands DM	DC2	17 739	2 036	11.5%	2 036	11.5%	1 459	7.7%	39.5%
	Total Cape Winelands		101 607	20 734	20.4%	20 734	20.4%	28 503	20.4%	-27.3%
B	Theewaterskloof	WC031	3 871	850	22.0%	850	22.0%	1 789	21.8%	-52.5%
B	Overstrand	WC032	10 378	4 578	44.1%	4 578	44.1%	1 985	21.5%	130.7%
B	Cape Agulhas	WC033	13 006	2 661	20.5%	2 661	20.5%	2 195	0.0%	21.3%
B	Swellendam	WC034	11 041	2 062	18.7%	2 062	18.7%	1 095	9.9%	88.3%
C	Overberg	DC3	1 363	245	18.0%	245	18.0%	525	32.4%	-53.3%
	Total Overberg		39 659	10 397	26.2%	10 397	26.2%	7 589	25.2%	37.0%
B	Kannaland	WC041	7 110	1 565	22.0%	1 565	22.0%	1 186	8.1%	32.0%
B	Hessequa	WC042	6 595	1 099	16.7%	1 099	16.7%	1 267	18.8%	-13.3%
B	Mossel Bay	WC043	11 567	2 128	18.4%	2 128	18.4%	2 307	22.6%	-7.8%
B	George	WC044	20 646	3 375	16.3%	3 375	16.3%	2 821	15.7%	19.6%
B	Oudtshoorn	WC045	14 507	3 267	22.5%	3 267	22.5%	1 906	21.5%	71.4%
B	Bitou	WC047	7 387	2 495	33.8%	2 495	33.8%	1 805	0.0%	38.2%
B	Knysna	WC048	10 460	2 448	23.4%	2 448	23.4%	2 012	20.0%	21.7%
C	Eden	DC4	7 315	1 857	25.4%	1 857	25.4%	601	11.5%	208.8%
	Total Eden		85 586	18 234	21.3%	18 234	21.3%	13 905	18.8%	31.1%
B	Laingsburg	WC051	2 739	29	1.0%	29	1.0%	-	0.0%	0.0%
B	Prince Albert	WC052	1 357	293	21.6%	293	21.6%	160	14.8%	83.4%
B	Beaufort West	WC053	4 261	801	18.8%	801	18.8%	787	21.9%	1.8%
C	Central Karoo	DC5	350	77	22.0%	77	22.0%	66	21.4%	16.6%
	Total Central Karoo		8 707	1 199	13.8%	1 199	13.8%	1 013	13.1%	18.4%
	Total Western Cape		969 590	195 799	20.2%	195 799	20.2%	181 658	20.2%	7.8%
	Total National		4 883 998	1 006 211	20.6%	1 006 211	20.6%	952 508	21.4%	5.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Housing		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	265 414	79 508	30.0%	79 508	30.0%	67 615	19.2%	17.6%
	Total Metros		265 414	79 508	30.0%	79 508	30.0%	67 615	19.2%	17.6%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	3 994	714	17.9%	714	17.9%	699	20.9%	2.1%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	24	0.0%	24	0.0%	25	64.0%	-3.1%
B	Ndlambe	EC105	3 643	3 360	92.2%	3 360	92.2%	859	0.0%	291.3%
B	Sundays River Valley	EC106	420	39	9.3%	39	9.3%	66	15.7%	-40.6%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	3 199	956	29.9%	956	29.9%	543	23.3%	75.9%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	1 008	0.0%	-100.0%
C	Cacadu	DC10	3 483	193	5.5%	193	5.5%	285	127.5%	-32.4%
	Total Cacadu		14 739	5 286	35.9%	5 286	35.9%	3 485	54.8%	51.7%
B	Mbhashe	EC121	-	878	0.0%	878	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	1 503	0.0%	1 503	0.0%	257	0.0%	485.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 121	116	5.5%	116	5.5%	149	0.0%	-22.4%
B	Buffalo City	EC125	59 011	44 791	75.9%	44 791	75.9%	13 875	5.4%	222.8%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	47	0.0%	47	0.0%	54	0.0%	-13.3%
C	Amathole	DC12	21 128	3 292	15.6%	3 292	15.6%	22	0.0%	14554.1%
	Total Amathole		82 260	50 627	61.5%	50 627	61.5%	14 357	5.6%	252.6%
B	Inxuba Yethemba	EC131	900	214	23.8%	214	23.8%	193	20.0%	10.6%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	632	117	18.5%	117	18.5%	315	0.0%	-62.9%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	961	284	29.6%	284	29.6%	82	10.3%	246.9%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	263	2 845	1082.3%	2 845	1082.3%	6 220	2620.2%	-54.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		2 756	3 460	125.6%	3 460	125.6%	6 811	340.8%	-49.2%
B	Elundini	EC141	531	154	29.0%	154	29.0%	147	22.0%	5.1%
B	Senqu	EC142	13 274	148	1.1%	148	1.1%	225	14.8%	-34.0%
B	Maletswai	EC143	1 096	106	9.6%	106	9.6%	215	0.0%	-50.8%
B	Gariep	EC144	475	161	33.9%	161	33.9%	185	41.5%	-13.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		15 376	569	3.7%	569	3.7%	771	29.3%	-26.3%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 159	240	20.7%	240	20.7%	123	14.0%	94.2%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 222	303	24.8%	303	24.8%	286	21.3%	6.0%
C	O.R. Tambo	DC15	5 550	1 525	27.5%	1 525	27.5%	1 407	28.0%	8.4%
	Total O.R. Tambo		7 931	2 068	26.1%	2 068	26.1%	1 817	25.1%	13.8%
B	Mataielele	EC441	-	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	5	0.0%	5	0.0%	-	0.0%	0.0%
Total Eastern Cape			388 476	141 522	36.4%	141 522	36.4%	94 856	15.1%	49.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Housing		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	3	2	71.0%	2	71.0%	-	0.0%	0.0%
B	Kopanong	FS162	668	73	11.0%	73	11.0%	73	14.9%	0.0%
B	Mohokare	FS163	865	130	15.1%	130	15.1%	107	19.6%	21.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 535	206	13.4%	206	13.4%	180	15.9%	14.0%
B	Naledi (Fs)	FS171	231	40	17.5%	40	17.5%	43	13.6%	-6.8%
B	Mangaung	FS172	36 358	7 997	22.0%	7 997	22.0%	7 389	22.1%	8.2%
B	Manisopa	FS173	884	185	21.0%	185	21.0%	207	18.1%	-10.5%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		37 473	8 222	21.9%	8 222	21.9%	7 639	21.9%	7.6%
B	Masilonyana	FS181	-	9	0.0%	9	0.0%	182	34.5%	-95.0%
B	Tokoloko	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	7 088	3 219	45.4%	3 219	45.4%	-	0.0%	0.0%
B	Nala	FS185	1 699	538	31.7%	538	31.7%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		8 787	3 767	42.9%	3 767	42.9%	182	6.8%	1972.9%
B	Setsoto	FS191	3 768	491	13.0%	491	13.0%	575	16.6%	-14.5%
B	Dihlabeng	FS192	-	210	0.0%	210	0.0%	191	10.0%	10.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	7 447	712	9.6%	712	9.6%	734	8.6%	-3.1%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		11 215	1 413	12.6%	1 413	12.6%	1 500	12.5%	-5.8%
B	Moghaka	FS201	2 582	466	18.0%	466	18.0%	438	24.6%	6.3%
B	Ngwathe	FS203	1 237	407	32.9%	407	32.9%	355	34.2%	14.7%
B	Metsimaholo	FS204	6 201	736	11.9%	736	11.9%	625	29.7%	17.8%
B	Mafulbe	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		10 020	1 609	16.1%	1 609	16.1%	1 418	28.8%	13.5%
	Total Free State		69 031	15 217	22.0%	15 217	22.0%	10 919	19.6%	39.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	298 147	53 121	17.8%	53 121	17.8%	38 330	20.2%	38.6%
A	City Of Johannesburg	JHB	541 650	107 370	19.8%	107 370	19.8%	134 387	16.9%	-20.1%
A	City Of Tshwane	TSH	328 337	51 924	15.8%	51 924	15.8%	42 219	14.2%	23.0%
	Total Metros		1 168 134	212 416	18.2%	212 416	18.2%	214 936	16.7%	-1.2%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	4 711	677	14.4%	677	14.4%	451	25.1%	50.2%
C	Sedibeng	DC42	2 357	598	25.4%	598	25.4%	582	0.0%	2.7%
	Total Sedibeng		7 068	1 275	18.0%	1 275	18.0%	1 033	57.6%	23.4%
B	Nokeng Tsa Taemane	GT461	515	149	29.0%	149	29.0%	112	8.5%	33.5%
B	Kungwini	GT462	5 211	1 134	21.8%	1 134	21.8%	1 356	14.7%	-16.4%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		5 726	1 283	22.4%	1 283	22.4%	1 468	13.9%	-12.6%
B	Mogale City	GT481	8 015	1 402	17.5%	1 402	17.5%	709	7.9%	97.9%
B	Randfontein	GT482	28	-	0.0%	-	0.0%	4	0.0%	-100.0%
B	Westonaria	GT483	1 313	188	14.3%	188	14.3%	141	10.8%	32.9%
B	Merafong City	GT484	4 893	1 201	24.5%	1 201	24.5%	1 050	21.8%	14.3%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		14 249	2 791	19.6%	2 791	19.6%	1 904	12.7%	46.5%
	Total Gauteng		1 195 177	217 765	18.2%	217 765	18.2%	219 341	16.7%	-0.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Housing		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	501 755	145 508	29.0%	145 508	29.0%	180 148	36.8%	-19.2%
	Total Metros		501 755	145 508	29.0%	145 508	29.0%	180 148	36.8%	-19.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 498	589	23.6%	589	23.6%	466	23.6%	26.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	370	28	7.7%	28	7.7%	49	11.0%	-42.5%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 669	1 289	22.7%	1 289	22.7%	1 384	0.0%	-6.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		8 537	1 906	22.3%	1 906	22.3%	1 900	78.2%	0.3%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 216	235	19.3%	235	19.3%	213	19.0%	10.4%
B	Mpofana	KZN223	699	12	1.7%	12	1.7%	5	0.3%	127.6%
B	Impendle	KZN224	330	-	0.0%	-	0.0%	12 028	0.0%	-100.0%
B	Msunduzi	KZN225	14 454	6 522	45.1%	6 522	45.1%	20 352	97.9%	-68.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		16 699	6 769	40.5%	6 769	40.5%	32 598	138.8%	-79.2%
B	Emnamithi/Ladysmith	KZN232	6 202	1 247	20.1%	1 247	20.1%	717	14.0%	73.9%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		6 202	1 247	20.1%	1 247	20.1%	717	14.0%	73.9%
B	Endumeni	KZN241	-	(2)	0.0%	(2)	0.0%	11	1.7%	-115.6%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	25	0.0%	-100.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	257	0.0%	257	0.0%	173	18.0%	48.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	255	0.0%	255	0.0%	209	13.3%	22.1%
B	Newcastle	KZN252	13 924	2 381	17.1%	2 381	17.1%	1 594	14.6%	49.3%
B	eMadlangeni	KZN253	-	42	0.0%	42	0.0%	33	4.0%	27.3%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		13 924	2 423	17.4%	2 423	17.4%	1 627	13.8%	48.9%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	14	81.4%	-100.0%
B	uPhongolo	KZN262	250	25	10.0%	25	10.0%	5	2.3%	361.1%
B	Abaqulusi	KZN263	908	192	21.2%	192	21.2%	210	22.7%	-8.5%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 159	217	18.8%	217	18.8%	230	19.5%	-5.4%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	9 569	2 058	21.5%	2 058	21.5%	1 829	16.9%	12.5%
B	Ntambanana	KZN283	469	103	22.1%	103	22.1%	-	0.0%	0.0%
B	uMlalazi	KZN284	1 943	167	8.6%	167	8.6%	697	17.9%	-76.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		11 981	2 329	19.4%	2 329	19.4%	2 526	17.1%	-7.8%
B	Mandeni	KZN291	-	0	0.0%	0	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	5 658	1 347	23.8%	1 347	23.8%	1 252	24.5%	7.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	135	0.0%	135	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 658	1 483	26.2%	1 483	26.2%	1 252	24.5%	18.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	1 022	-	0.0%	-	0.0%	46	20.1%	-100.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		1 022	-	0.0%	-	0.0%	46	20.1%	-100.0%
	Total Kwazulu-Natal		566 936	162 136	28.6%	162 136	28.6%	221 253	39.8%	-26.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Housing		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	639	102	16.0%	102	16.0%	91	17.1%	12.3%
B	Greater Letaba	LIM332	377	74	19.7%	74	19.7%	85	17.5%	-12.5%
B	Greater Tzaneen	LIM333	7 632	1 570	20.6%	1 570	20.6%	1 517	17.1%	3.5%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		8 648	1 746	20.2%	1 746	20.2%	1 692	17.1%	3.2%
B	Musina	LIM341	373	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	0	17	23280.3%	17	23280.3%	10	0.0%	71.7%
B	Thulamela	LIM343	14 405	1 063	7.4%	1 063	7.4%	1 758	13.2%	-39.5%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 779	1 079	7.3%	1 079	7.3%	1 767	12.8%	-38.9%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	453	0.0%	453	0.0%	1 927	121.8%	-76.5%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	2	0.0%	2	0.0%	3	5.0%	-53.2%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		-	455	0.0%	455	0.0%	1 930	117.2%	-76.4%
B	Ephraim Mogale	LIM471	1 604	420	26.2%	420	26.2%	1 171	196.4%	-64.2%
B	Elias Mntsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduhama	LIM473	-	11	0.0%	11	0.0%	295	0.0%	-96.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		1 604	431	26.9%	431	26.9%	1 465	-22.8%	-70.6%
	Total Limpopo		25 031	3 711	14.8%	3 711	14.8%	6 855	36.2%	-45.9%
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	2 296	-	0.0%	-	0.0%	354	18.9%	-100.0%
B	Mkhondo	MP303	-	19	0.0%	19	0.0%	6	3.5%	227.7%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	1 612	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	13 870	1 045	7.5%	1 045	7.5%	1 199	8.8%	-12.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		17 778	1 064	6.0%	1 064	6.0%	1 558	8.3%	-31.7%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	9 523	1 791	18.8%	1 791	18.8%	1 849	17.4%	-3.2%
B	Steve Tshwete	MP313	6 962	1 766	25.4%	1 766	25.4%	808	23.8%	118.5%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembsisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		16 485	3 556	21.6%	3 556	21.6%	2 657	14.5%	33.8%
B	Thaba Chweu	MP321	749	151	20.2%	151	20.2%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	610	11.7%	-100.0%
B	Umjindi	MP323	1	270	18092.6%	270	18092.6%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		751	422	56.2%	422	56.2%	610	11.7%	-30.9%
	Total Mpumalanga		35 014	5 042	14.4%	5 042	14.4%	4 826	11.4%	4.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Housing		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	1 832	3.4%	-100.0%
B	Rustenburg	NW373	5 359	1 406	26.2%	1 406	26.2%	1 193	25.6%	17.9%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		5 359	1 406	26.2%	1 406	26.2%	3 025	5.1%	-53.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 974	330	16.7%	330	16.7%	497	29.4%	-33.7%
B	Mafikeng	NW383	3 688	229	6.2%	229	6.2%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	540	0.0%	540	0.0%	452	15.3%	19.3%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		5 661	1 099	19.4%	1 099	19.4%	950	10.5%	15.7%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 659	1	0.1%	1	0.1%	489	32.1%	-99.7%
B	Mamusu	NW393	2 275	183	8.0%	183	8.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	549	148	27.0%	148	27.0%	110	19.8%	34.3%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		4 483	333	7.4%	333	7.4%	599	28.9%	-44.5%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	87	0.0%	-100.0%
B	Tlokwe	NW402	4 161	1 044	25.1%	1 044	25.1%	984	28.3%	6.2%
B	City Of Matlosana	NW403	8 614	1 348	15.6%	1 348	15.6%	1 297	17.8%	3.9%
B	Maquassi Hills	NW404	2 020	682	33.7%	682	33.7%	177	8.9%	285.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		14 796	3 074	20.8%	3 074	20.8%	2 544	20.0%	20.8%
	Total North West		30 299	5 912	19.5%	5 912	19.5%	7 118	8.6%	-17.0%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	65	6 162	9479.2%	6 162	9479.2%	1	0.0%	805325.0%
C	John Taolo Gaetsewe	DC45	1 970	500	25.4%	500	25.4%	1 485	0.0%	-66.3%
	Total John Taolo Gaetsewe		2 035	6 662	327.4%	6 662	327.4%	1 486	59.2%	348.2%
B	Richtersveld	NC061	25	5	20.2%	5	20.2%	7	30.7%	-30.3%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		25	5	20.2%	5	20.2%	7	30.7%	-30.3%
B	Uburulu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	402	92	22.8%	92	22.8%	64	19.1%	43.0%
B	Emthanjeni	NC073	-	793	0.0%	793	0.0%	902	28.1%	-12.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellike	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	9 825	5 066	51.6%	5 066	51.6%	1 409	0.0%	259.7%
	Total Pixley ka Seme (NC)		10 227	5 951	58.2%	5 951	58.2%	2 375	67.0%	150.6%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	16	33	203.1%	33	203.1%	21	98.2%	54.0%
B	//Khara Hais	NC083	53 535	19 941	37.2%	19 941	37.2%	1 801	3.4%	1007.3%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	12 482	83	0.7%	83	0.7%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 309	286	21.9%	286	21.9%	-	0.0%	0.0%
	Total Siyanda		67 341	20 343	30.2%	20 343	30.2%	1 822	2.8%	1016.3%
B	Sol Plaatje	NC091	10 663	1 042	9.8%	1 042	9.8%	3 307	32.2%	-68.5%
B	Dikgatlong	NC092	-	71	0.0%	71	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		10 663	1 113	10.4%	1 113	10.4%	3 307	32.2%	-66.3%
	Total Northern Cape		90 291	34 074	37.7%	34 074	37.7%	8 997	10.9%	278.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Housing		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	860 705	168 684	19.6%	168 684	19.6%	179 473	21.1%	-6.0%
	Total Metros		860 705	168 684	19.6%	168 684	19.6%	179 473	21.1%	-6.0%
B	Matzikama	WC011	931	132	14.2%	132	14.2%	514	0.0%	-74.3%
B	Cederberg	WC012	2 162	274	12.7%	274	12.7%	253	22.3%	7.9%
B	Bergrivier	WC013	787	203	25.8%	203	25.8%	201	27.9%	1.1%
B	Saldanha Bay	WC014	36 204	602	1.7%	602	1.7%	693	2.4%	-13.2%
B	Swartland	WC015	1 090	245	22.5%	245	22.5%	485	52.0%	-49.4%
C	West Coast	DC1	304	102	33.5%	102	33.5%	108	22.0%	-6.0%
	Total West Coast		41 477	1 557	3.8%	1 557	3.8%	2 255	7.1%	-30.9%
B	Witzenberg	WC022	3 114	1 476	47.4%	1 476	47.4%	360	20.7%	309.5%
B	Drakenstein	WC023	47 357	12 356	26.1%	12 356	26.1%	8 409	20.2%	46.9%
B	Stellenbosch	WC024	19 039	3 067	16.1%	3 067	16.1%	2 882	11.5%	6.4%
B	Breede Valley	WC025	45 603	6 346	13.9%	6 346	13.9%	5 755	13.8%	10.3%
B	Langeberg	WC026	9 684	2 616	27.0%	2 616	27.0%	1 672	21.8%	56.5%
C	Cape Winelands DM	DC2	40 531	4 781	11.8%	4 781	11.8%	5 303	9.0%	-9.8%
	Total Cape Winelands		165 329	30 641	18.5%	30 641	18.5%	24 380	13.8%	25.7%
B	Theewaterskloof	WC031	4 701	630	13.4%	630	13.4%	649	16.8%	-3.0%
B	Overstrand	WC032	45 711	16 870	36.9%	16 870	36.9%	2 640	9.7%	539.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		50 412	17 500	34.7%	17 500	34.7%	3 289	10.6%	432.1%
B	Kannaland	WC041	756	81	10.7%	81	10.7%	136	3.2%	-40.3%
B	Hessequa	WC042	15 405	43	0.3%	43	0.3%	6 875	53.2%	-99.4%
B	Mossel Bay	WC043	27 859	6 128	22.0%	6 128	22.0%	865	2.7%	608.8%
B	George	WC044	62 252	7 186	11.5%	7 186	11.5%	2 636	3.0%	172.6%
B	Oudtshoorn	WC045	16 193	788	4.9%	788	4.9%	547	3.8%	44.1%
B	Bitou	WC047	16 835	5 525	32.8%	5 525	32.8%	1 674	0.0%	230.1%
B	Knysna	WC048	44 674	7 027	15.7%	7 027	15.7%	2 798	9.8%	151.1%
C	Eden	DC4	38	-	0.0%	-	0.0%	7	17.9%	-100.0%
	Total Eden		184 012	26 779	14.6%	26 779	14.6%	15 537	8.6%	72.3%
B	Laingsburg	WC051	63	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	15	0.0%	-100.0%
B	Beaufort West	WC053	8 713	233	2.7%	233	2.7%	174	3.0%	34.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 776	233	2.7%	233	2.7%	189	3.2%	23.8%
Total Western Cape			1 310 711	245 394	18.7%	245 394	18.7%	225 123	17.6%	9.0%
Total National			3 710 966	830 773	22.4%	830 773	22.4%	799 288	19.7%	3.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Public Safety		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	309 408	88 801	28.7%	88 801	28.7%	55 863	20.5%	59.0%
	Total Metros		309 408	88 801	28.7%	88 801	28.7%	55 863	20.5%	59.0%
B	Camdeboo	EC101	2 840	585	20.6%	585	20.6%	563	20.5%	3.9%
B	Blue Crane Route	EC102	3 117	456	14.6%	456	14.6%	854	17.1%	-46.6%
B	Ikwezi	EC103	-	20	0.0%	20	0.0%	-	0.0%	0.0%
B	Makana	EC104	11 619	3 127	26.9%	3 127	26.9%	2 483	24.1%	25.9%
B	Ndlambe	EC105	4 312	1 706	39.6%	1 706	39.6%	1 699	0.0%	0.5%
B	Sundays River Valley	EC106	5 539	1 153	20.8%	1 153	20.8%	1 265	24.4%	-8.9%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	19 294	5 822	30.2%	5 822	30.2%	3 867	20.9%	50.6%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	1 242	0.0%	-100.0%
C	Cacadu	DC10	14 451	3 031	21.0%	3 031	21.0%	2 082	58.6%	45.6%
	Total Cacadu		61 171	15 901	26.0%	15 901	26.0%	14 055	31.0%	13.1%
B	Mbhashe	EC121	5 473	118	2.1%	118	2.1%	-	0.0%	0.0%
B	Mquma	EC122	34 282	4 777	13.9%	4 777	13.9%	2 427	0.0%	96.9%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 283	27	0.8%	27	0.8%	38	0.0%	-29.1%
B	Buffalo City	EC125	141 969	16 710	11.8%	16 710	11.8%	22 337	20.3%	-25.2%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	247	0.0%	247	0.0%	285	0.0%	-13.4%
C	Amathole	DC12	21 426	3 967	18.5%	3 967	18.5%	2 709	17.7%	46.4%
	Total Amathole		206 433	25 845	12.5%	25 845	12.5%	27 796	22.2%	-7.0%
B	Inxuba Yethemba	EC131	596	503	84.4%	503	84.4%	574	20.4%	-12.4%
B	Tsolwana	EC132	100	9	9.0%	9	9.0%	(3)	-41.7%	-432.5%
B	Inkwanca	EC133	-	218	0.0%	218	0.0%	406	0.0%	-46.2%
B	Lukhanji	EC134	14 610	2 860	19.6%	2 860	19.6%	3 414	12.2%	-16.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	6	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	55	0.0%	55	0.0%	15	2.1%	266.5%
B	Engcobo	EC137	-	620	0.0%	620	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 119	525	24.8%	525	24.8%	727	51.0%	-27.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		17 424	4 790	27.5%	4 790	27.5%	5 138	15.6%	-6.8%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	5 550	70	1.3%	70	1.3%	120	17.2%	-41.3%
B	Maletswai	EC143	2 672	226	8.4%	226	8.4%	421	0.0%	-46.4%
B	Gariep	EC144	-	1 279	0.0%	1 279	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	9 088	-	0.0%	-	0.0%	7 817	148.7%	-100.0%
	Total Joe Gqabi		17 310	1 576	9.1%	1 576	9.1%	8 359	140.4%	-81.1%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	4 371	2 577	59.0%	2 577	59.0%	1 347	41.8%	91.3%
B	Mhlontlo	EC156	-	1 200	0.0%	1 200	0.0%	1 116	0.0%	7.5%
B	King Sabata Dalindyebo	EC157	56 816	12 790	22.5%	12 790	22.5%	11 981	21.3%	6.8%
C	O.R. Tambo	DC15	14 023	3 179	22.7%	3 179	22.7%	2 897	26.6%	9.7%
	Total O.R. Tambo		75 209	19 746	26.3%	19 746	26.3%	17 341	24.7%	13.9%
B	Mataielele	EC441	-	982	0.0%	982	0.0%	492	15.1%	99.8%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	982	0.0%	982	0.0%	492	15.1%	99.8%
	Total Eastern Cape		686 956	157 641	22.9%	157 641	22.9%	129 044	23.3%	22.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Public Safety		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	523	69	13.2%	69	13.2%	69	10.4%	0.0%
B	Mohokare	FS163	2 636	205	7.8%	205	7.8%	324	14.6%	-36.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		3 159	274	8.7%	274	8.7%	393	11.0%	-30.3%
B	Naledi (Fs)	FS171	81	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	119 669	30 582	25.6%	30 582	25.6%	24 729	21.5%	23.7%
B	Manisopa	FS173	2 810	521	18.5%	521	18.5%	515	19.1%	1.1%
C	Motheo	DC17	1 343	384	28.6%	384	28.6%	409	0.0%	-6.0%
	Total Motheo		123 903	31 487	25.4%	31 487	25.4%	25 653	21.7%	22.7%
B	Masilonyana	FS181	741	4 205	567.5%	4 205	567.5%	-	0.0%	0.0%
B	Tokologo	FS182	417	63	15.1%	63	15.1%	1	0.2%	8914.6%
B	Tswelopele	FS183	1 670	147	8.8%	147	8.8%	106	14.0%	39.5%
B	Majhabeng	FS184	61 749	19 631	31.8%	19 631	31.8%	991	0.0%	1881.6%
B	Nala	FS185	4 806	1 350	28.1%	1 350	28.1%	1 018	18.3%	32.6%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		69 383	25 397	36.6%	25 397	36.6%	2 115	27.7%	1100.9%
B	Setsoto	FS191	3 986	1 134	28.5%	1 134	28.5%	1 190	25.1%	-4.7%
B	Dihlabeng	FS192	-	1 313	0.0%	1 313	0.0%	1 291	0.0%	1.7%
B	Nketoana	FS193	3 133	568	18.1%	568	18.1%	168	11.1%	237.8%
B	Maluti-a-Phofung	FS194	34 607	7 310	21.1%	7 310	21.1%	6 043	22.0%	21.0%
B	Phumelela	FS195	430	82	19.0%	82	19.0%	12	0.7%	589.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		42 157	10 407	24.7%	10 407	24.7%	8 704	24.6%	19.6%
B	Moghaka	FS201	10 673	2 778	26.0%	2 778	26.0%	4 278	26.0%	-35.1%
B	Ngwathe	FS203	10 830	1 899	17.5%	1 899	17.5%	1 702	19.1%	11.5%
B	Metsimaholo	FS204	30 856	4 794	15.5%	4 794	15.5%	3 762	18.8%	27.5%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	766	0.0%	766	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		52 358	10 237	19.6%	10 237	19.6%	9 742	20.1%	5.1%
	Total Free State		290 960	77 801	26.7%	77 801	26.7%	46 607	21.9%	66.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	954 414	214 924	22.5%	214 924	22.5%	186 386	23.5%	15.3%
A	City Of Johannesburg	JHB	2 056 317	433 457	21.1%	433 457	21.1%	403 473	21.3%	7.4%
A	City Of Tshwane	TSH	1 013 721	237 554	23.4%	237 554	23.4%	326 192	28.8%	-27.2%
	Total Metros		4 024 452	885 934	22.0%	885 934	22.0%	916 052	24.0%	-3.3%
B	Emfuleni	GT421	157 826	33 286	21.1%	33 286	21.1%	26 856	19.0%	23.9%
B	Midvaal	GT422	36 966	7 457	20.2%	7 457	20.2%	6 300	20.2%	18.4%
B	Lesedi	GT423	15 492	2 691	17.4%	2 691	17.4%	2 544	21.3%	5.8%
C	Sedibeng	DC42	17 821	4 637	26.0%	4 637	26.0%	4 270	0.0%	8.6%
	Total Sedibeng		228 105	48 071	21.1%	48 071	21.1%	39 970	21.6%	20.3%
B	Nokeng Tsa Taemane	GT461	10 962	2 614	23.8%	2 614	23.8%	2 644	0.0%	-1.2%
B	Kungwini	GT462	30 494	4 899	16.1%	4 899	16.1%	4 160	22.4%	17.8%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		41 456	7 513	18.1%	7 513	18.1%	6 804	36.6%	10.4%
B	Mogale City	GT481	57 835	12 946	22.4%	12 946	22.4%	15 034	20.2%	-13.9%
B	Randfontein	GT482	24 979	3 724	14.9%	3 724	14.9%	5 073	0.0%	-26.6%
B	Westonaria	GT483	-	87	0.0%	87	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	39 681	9 181	23.1%	9 181	23.1%	9 078	40.0%	1.1%
C	West Rand	DC48	52 133	11 263	21.6%	11 263	21.6%	9 141	18.8%	23.2%
	Total West Rand		174 628	37 201	21.3%	37 201	21.3%	38 326	26.3%	-2.9%
	Total Gauteng		4 468 642	978 719	21.9%	978 719	21.9%	1 001 151	24.0%	-2.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Public Safety		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 047 893	257 473	24.6%	257 473	24.6%	197 843	22.4%	30.1%
	Total Metros		1 047 893	257 473	24.6%	257 473	24.6%	197 843	22.4%	30.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 715	1 785	20.5%	1 785	20.5%	305	18.8%	484.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 267	4	0.3%	4	0.3%	23	4.2%	-84.2%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	48 494	11 472	23.7%	11 472	23.7%	7 184	0.0%	59.7%
C	Ugu	DC21	5 500	59	1.1%	59	1.1%	787	20.4%	-92.4%
	Total Ugu		63 975	13 320	20.8%	13 320	20.8%	8 299	137.6%	60.5%
B	uMshwathi	KZN221	1 697	27	1.6%	27	1.6%	-	0.0%	0.0%
B	uMngeni	KZN222	7 339	1 711	23.3%	1 711	23.3%	1 480	20.3%	15.6%
B	Mpofana	KZN223	2 144	508	23.7%	508	23.7%	378	18.1%	34.5%
B	Impendle	KZN224	19	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	85 399	19 141	22.4%	19 141	22.4%	20 984	19.4%	-8.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 684	702	19.1%	702	19.1%	634	20.8%	10.8%
C	uMgungundlovu	DC22	19 882	4 319	21.7%	4 319	21.7%	3 893	19.5%	10.9%
	Total uMgungundlovu		120 163	26 408	22.0%	26 408	22.0%	27 368	19.5%	-3.5%
B	Emnambithi/Ladysmith	KZN232	24 189	4 428	18.3%	4 428	18.3%	4 163	19.5%	6.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	844	73.7%	-100.0%
	Total Uthukela		24 189	4 428	18.3%	4 428	18.3%	5 007	22.2%	-11.5%
B	Endumeni	KZN241	-	1 772	0.0%	1 772	0.0%	1 682	23.0%	5.3%
B	Nquthu	KZN242	1 092	81	7.4%	81	7.4%	-	0.0%	0.0%
B	Msinga	KZN244	-	105	0.0%	105	0.0%	105	22.5%	0.0%
B	Umvoti	KZN245	-	2 476	0.0%	2 476	0.0%	2 254	34.5%	9.8%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		1 092	4 433	405.8%	4 433	405.8%	4 041	27.0%	9.7%
B	Newcastle	KZN252	31	3 799	12345.0%	3 799	12345.0%	661	2.1%	475.0%
B	eMadlangeni	KZN253	-	358	0.0%	358	0.0%	226	19.0%	58.2%
B	Dannhauser	KZN254	3 433	695	20.2%	695	20.2%	248	9.1%	179.8%
C	Amajuba	DC25	13 070	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		16 534	4 852	29.3%	4 852	29.3%	1 135	2.5%	327.4%
B	eDumbe	KZN261	1 849	616	33.3%	616	33.3%	674	79.0%	-8.7%
B	uPhongolo	KZN262	7 226	763	10.6%	763	10.6%	1 365	28.9%	-44.1%
B	Abaqulusi	KZN263	14 370	3 087	21.5%	3 087	21.5%	2 208	18.6%	39.8%
B	Nongoma	KZN265	2 343	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	2 410	0.0%	2 410	0.0%	2 268	6.3%	6.3%
C	Zululand	DC26	-	207	0.0%	207	0.0%	-	0.0%	0.0%
	Total Zululand		25 788	7 084	27.5%	7 084	27.5%	6 516	30.7%	8.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	1	359	24207.8%	359	24207.8%	360	12.9%	-0.4%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	2 338	0.0%	2 338	0.0%	1 221	27.9%	91.5%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		1	2 697	181991.1%	2 697	181991.1%	1 581	22.0%	70.6%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	69 021	14 959	21.7%	14 959	21.7%	13 679	22.1%	9.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12 897	3 527	27.3%	3 527	27.3%	2 105	20.8%	67.5%
B	Mthonjaneni	KZN285	910	-	0.0%	-	0.0%	24	6.5%	-100.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	9 829	809	8.2%	809	8.2%	1 509	14.7%	-46.4%
	Total uThungulu		92 656	19 296	20.8%	19 296	20.8%	17 317	20.9%	11.4%
B	Mandeni	KZN291	-	1 671	0.0%	1 671	0.0%	1 046	18.4%	59.7%
B	KwaDukuza	KZN292	54 243	9 792	18.1%	9 792	18.1%	9 443	20.5%	3.7%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		54 243	11 463	21.1%	11 463	21.1%	10 490	20.3%	9.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 948	522	26.8%	522	26.8%	481	23.6%	8.5%
B	Greater Kokstad	KZN433	12 693	2 658	20.9%	2 658	20.9%	2 467	21.3%	7.7%
B	Ubuhlebezwe	KZN434	951	-	0.0%	-	0.0%	627	12.5%	-100.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		15 591	3 180	20.4%	3 180	20.4%	3 575	19.2%	-11.0%
	Total Kwazulu-Natal		1 462 126	354 635	24.3%	354 635	24.3%	283 173	21.8%	25.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Public Safety		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	552	60	10.8%	60	10.8%	1 469	88.7%	-95.9%
B	Greater Letaba	LIM332	1 110	153	13.7%	153	13.7%	173	14.3%	-11.7%
B	Greater Tzaneen	LIM333	13 255	3 847	29.0%	3 847	29.0%	3 228	25.6%	19.2%
B	Ba-Phalaborwa	LIM334	16 501	2 384	14.4%	2 384	14.4%	2 895	27.5%	-17.6%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	31 315	6 156	19.7%	6 156	19.7%	4 901	18.7%	25.6%
	Total Mopani		62 733	12 599	20.1%	12 599	20.1%	12 665	24.3%	-0.5%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	517	0.0%	517	0.0%	422	0.0%	22.5%
B	Thulamela	LIM343	20 964	3 273	15.6%	3 273	15.6%	6 804	38.9%	-51.9%
B	Makhado	LIM344	-	1 953	0.0%	1 953	0.0%	1 747	0.0%	11.8%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		20 964	5 743	27.4%	5 743	27.4%	8 973	51.3%	-36.0%
B	Blouberg	LIM351	5 844	896	15.3%	896	15.3%	846	21.1%	5.9%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	2 019	0.0%	2 019	0.0%	1 368	33.9%	47.6%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	25 057	7 105	28.4%	7 105	28.4%	10 282	0.0%	-30.9%
	Total Capricorn		30 901	10 020	32.4%	10 020	32.4%	12 496	155.2%	-19.8%
B	Thabazimbi	LIM361	14 697	522	3.6%	522	3.6%	1 621	75.9%	-67.8%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	1 128	52.4%	-100.0%
B	Mookgopong	LIM364	3 187	808	25.3%	808	25.3%	75	4.3%	975.4%
B	Modimolle	LIM365	4 448	777	17.5%	777	17.5%	622	17.4%	25.0%
B	Bela Bela	LIM366	4 331	582	13.4%	582	13.4%	238	0.0%	144.7%
B	Mogalakwena	LIM367	31 296	4 114	13.1%	4 114	13.1%	2 806	15.5%	46.6%
C	Waterberg	DC36	18 634	2 095	11.2%	2 095	11.2%	325	2.4%	544.4%
	Total Waterberg		76 593	8 898	11.6%	8 898	11.6%	6 815	16.5%	30.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mtsosaledi	LIM472	22 477	3 971	17.7%	3 971	17.7%	1 608	34.7%	147.0%
B	Makhuduthamaga	LIM473	9 117	489	5.4%	489	5.4%	86	0.7%	468.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	163	0.0%	-100.0%
B	Greater Tubatse	LIM475	-	2 136	0.0%	2 136	0.0%	1 829	0.0%	16.8%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	514	-2.8%	-100.0%
	Total Greater Sekhukhune		31 594	6 595	20.9%	6 595	20.9%	4 200	-359.9%	57.0%
	Total Limpopo		222 785	43 855	19.7%	43 855	19.7%	45 149	38.3%	-2.9%
MPUMALANGA										
B	Albert Luthuli	MP301	14 572	2 101	14.4%	2 101	14.4%	1 974	20.6%	6.4%
B	Msakaligwa	MP302	23 965	-	0.0%	-	0.0%	2 976	19.0%	-100.0%
B	Mkhondo	MP303	-	472	0.0%	472	0.0%	1 949	25.6%	-75.8%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	11 127	2 734	24.6%	2 734	24.6%	2 635	19.5%	3.8%
B	Dipaleseng	MP306	3 351	270	8.1%	270	8.1%	126	0.0%	115.0%
B	Govan Mbeki	MP307	88 662	12 516	14.1%	12 516	14.1%	11 287	20.5%	10.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		141 677	18 093	12.8%	18 093	12.8%	20 946	19.3%	-13.6%
B	Victor Khanye	MP311	-	2 095	0.0%	2 095	0.0%	1 621	23.2%	29.3%
B	Emalaheni (Mp)	MP312	54 901	14 465	26.3%	14 465	26.3%	14 391	26.0%	0.5%
B	Steve Tshwete	MP313	47 281	11 806	25.0%	11 806	25.0%	8 457	21.1%	39.6%
B	Emakhazeni	MP314	2 096	189	9.0%	189	9.0%	216	25.9%	-12.3%
B	Thembsisile	MP315	8 623	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	12 263	1 777	14.5%	1 777	14.5%	1 524	8.7%	16.6%
C	Nkangala	DC31	10 297	1 193	11.6%	1 193	11.6%	1 051	12.4%	13.5%
	Total Nkangala		135 462	31 525	23.3%	31 525	23.3%	27 260	21.1%	15.6%
B	Thaba Chweu	MP321	10 091	1 594	15.8%	1 594	15.8%	-	0.0%	0.0%
B	Mbombela	MP322	64 174	12 818	20.0%	12 818	20.0%	26 173	40.9%	-51.0%
B	Umjindi	MP323	4	1 024	25769.7%	1 024	25769.7%	826	19113.0%	24.0%
B	Nkomazi	MP324	14 693	3 355	22.8%	3 355	22.8%	29	7.3%	11670.0%
B	Bushbuckridge	MP325	1 000	19	1.9%	19	1.9%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		89 962	18 810	20.9%	18 810	20.9%	27 028	42.0%	-30.4%
	Total Mpumalanga		367 102	68 428	18.6%	68 428	18.6%	75 234	24.9%	-9.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Public Safety		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	854	165	19.3%	165	19.3%	97	18.2%	69.5%
B	Madibeng	NW372	30 971	8 369	27.0%	8 369	27.0%	9 965	17.4%	-16.0%
B	Rustenburg	NW373	72 201	17 793	24.6%	17 793	24.6%	17 366	28.2%	2.5%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 862	865	5.8%	865	5.8%	431	3.4%	100.8%
C	Bojanala Platinum	DC37	-	5 575	0.0%	5 575	0.0%	8 476	14.9%	-34.2%
	Total Bojanala Platinum		118 887	32 766	27.6%	32 766	27.6%	36 335	19.2%	-9.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	8 150	1 854	22.7%	1 854	22.7%	1 779	213.8%	4.2%
B	Mafikeng	NW383	30 445	6 781	22.3%	6 781	22.3%	7 126	21.6%	-4.8%
B	Ditsobotla	NW384	5 524	4 578	82.9%	4 578	82.9%	3 982	132.2%	14.9%
B	Ramotshere Moiloa	NW385	4 777	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	53 555	8 304	15.5%	8 304	15.5%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		102 451	21 516	21.0%	21 516	21.0%	12 888	35.0%	67.0%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	2 451	96	3.9%	96	3.9%	2 417	29.3%	-96.0%
B	Mamusa	NW393	8	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	11 856	1 922	16.2%	1 922	16.2%	1 059	10.0%	81.5%
C	Dr Ruth Segomotsi Mompati	DC39	11 828	-	0.0%	-	0.0%	2 320	25.3%	-100.0%
	Total Dr Ruth Segomotsi Mompati		26 144	2 019	7.7%	2 019	7.7%	5 796	15.6%	-65.2%
B	Ventersdorp	NW401	6 194	1 131	18.3%	1 131	18.3%	1 164	22.4%	-2.8%
B	Tlokwe	NW402	44 869	10 406	23.2%	10 406	23.2%	8 360	21.8%	24.5%
B	City Of Matlosana	NW403	61 024	13 937	22.8%	13 937	22.8%	9 419	13.7%	48.0%
B	Maquassi Hills	NW404	12 801	3 846	30.0%	3 846	30.0%	1 388	13.3%	177.0%
C	Dr Kenneth Kaunda	DC40	21 584	2 856	13.2%	2 856	13.2%	3 431	17.3%	-16.7%
	Total Dr Kenneth Kaunda		146 471	32 177	22.0%	32 177	22.0%	23 763	16.7%	35.4%
	Total North West		393 953	88 478	22.5%	88 478	22.5%	78 782	19.4%	12.3%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	6 458	1 050	16.3%	1 050	16.3%	1 399	23.3%	-25.0%
B	Gamagara	NC453	3 330	623	18.7%	623	18.7%	244	7.1%	155.2%
C	John Taolo Gaetsewe	DC45	3 580	485	13.5%	485	13.5%	597	0.0%	-18.8%
	Total John Taolo Gaetsewe		13 368	2 158	16.1%	2 158	16.1%	2 240	23.8%	-3.7%
B	Richtersveld	NC061	119	14	11.9%	14	11.9%	14	12.5%	0.5%
B	Nama Khoi	NC062	4 174	851	20.4%	851	20.4%	1 035	35.4%	-17.9%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	48	7	15.5%	7	15.5%	5	3.1%	40.8%
B	Karoo Hoogland	NC066	-	1	0.0%	1	0.0%	13	0.0%	-90.8%
B	Khai-Ma	NC067	36	1	2.0%	1	2.0%	1	2.9%	-30.8%
C	Namakwa	DC6	3 310	717	21.7%	717	21.7%	376	0.0%	90.8%
	Total Namakwa		7 686	1 591	20.7%	1 591	20.7%	1 444	44.5%	10.2%
B	Uburu	NC071	-	-	0.0%	-	0.0%	3	1.4%	-100.0%
B	Umsobomvu	NC072	1 635	388	23.7%	388	23.7%	306	18.2%	26.9%
B	Emthanjeni	NC073	-	2 071	0.0%	2 071	0.0%	763	12.4%	171.3%
B	Kareeberg	NC074	63	9	13.9%	9	13.9%	7	10.4%	34.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	14	3	23.7%	3	23.7%	4	14.2%	-16.7%
B	Siyathemba	NC077	1 633	182	11.1%	182	11.1%	400	30.7%	-54.5%
B	Siyancuma	NC078	-	1	0.0%	1	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	437	0.0%	437	0.0%	427	0.0%	2.3%
	Total Pixley ka Seme (NC)		3 345	3 091	92.4%	3 091	92.4%	1 909	20.2%	61.9%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	-	208	0.0%	208	0.0%	1 151	17.8%	-81.9%
B	//Khara Hais	NC083	13 178	3 441	26.1%	3 441	26.1%	2 747	23.5%	25.3%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	381	61	16.0%	61	16.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	91	-	0.0%	-	0.0%	7	0.0%	-100.0%
C	Siyanda	DC8	4 327	633	14.6%	633	14.6%	-	0.0%	0.0%
	Total Siyanda		17 976	4 343	24.2%	4 343	24.2%	3 904	18.8%	11.2%
B	Sol Plaatje	NC091	45 634	2 824	6.2%	2 824	6.2%	9 422	24.3%	-70.0%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 330	144	10.8%	144	10.8%	206	20.0%	-30.1%
B	Phokwane	NC094	-	174	0.0%	174	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 696	399	10.8%	399	10.8%	342	11.6%	16.7%
	Total Frances Baard		50 660	3 540	7.0%	3 540	7.0%	9 970	23.3%	-64.5%
	Total Northern Cape		93 034	14 724	15.8%	14 724	15.8%	19 468	22.7%	-24.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Public Safety		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 852 839	385 438	20.8%	385 438	20.8%	355 029	19.8%	8.6%
	Total Metros		1 852 839	385 438	20.8%	385 438	20.8%	355 029	19.8%	8.6%
B	Matzikama	WC011	6 501	2 040	31.4%	2 040	31.4%	647	0.0%	215.1%
B	Cederberg	WC012	2 628	491	18.7%	491	18.7%	18	11.5%	2600.8%
B	Bergivier	WC013	4 392	899	20.5%	899	20.5%	698	18.9%	28.8%
B	Saldanha Bay	WC014	11 395	2 129	18.7%	2 129	18.7%	2 231	21.7%	-4.6%
B	Swariland	WC015	16 815	3 590	21.4%	3 590	21.4%	2 906	21.6%	23.6%
C	West Coast	DC1	25 976	4 629	17.8%	4 629	17.8%	3 312	13.2%	39.8%
	Total West Coast		67 707	13 779	20.4%	13 779	20.4%	9 813	18.6%	40.4%
B	Witzenberg	WC022	7 391	930	12.6%	930	12.6%	1 401	19.5%	-33.6%
B	Drakenstein	WC023	39 781	8 577	21.6%	8 577	21.6%	7 284	21.8%	17.8%
B	Stellenbosch	WC024	49 199	10 235	20.8%	10 235	20.8%	11 492	25.0%	-10.9%
B	Breede Valley	WC025	32 646	7 378	22.6%	7 378	22.6%	6 643	23.6%	11.1%
B	Langeberg	WC026	12 196	2 498	20.5%	2 498	20.5%	2 632	22.4%	-5.1%
C	Cape Winelands DM	DC2	47 557	7 337	15.4%	7 337	15.4%	6 388	15.0%	14.9%
	Total Cape Winelands		188 771	36 955	19.6%	36 955	19.6%	35 840	21.2%	3.1%
B	Theewaterskloof	WC031	7 070	1 687	23.9%	1 687	23.9%	1 599	13.8%	5.5%
B	Overstrand	WC032	28 024	5 776	20.6%	5 776	20.6%	4 378	19.1%	31.9%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 144	13	1.2%	13	1.2%	183	18.0%	-92.6%
C	Overberg	DC3	14 046	2 519	17.9%	2 519	17.9%	2 029	16.7%	24.2%
	Total Overberg		50 284	9 995	19.9%	9 995	19.9%	8 188	17.2%	22.1%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	8 675	1 643	18.9%	1 643	18.9%	1 097	15.1%	49.8%
B	Mossel Bay	WC043	28 987	5 393	18.6%	5 393	18.6%	5 478	22.6%	-1.5%
B	George	WC044	46 994	8 305	17.7%	8 305	17.7%	6 834	15.8%	21.5%
B	Oudtshoorn	WC045	21 040	4 355	20.7%	4 355	20.7%	3 739	28.5%	16.5%
B	Bitou	WC047	12 959	3 697	28.5%	3 697	28.5%	1 727	0.0%	114.0%
B	Knysna	WC048	20 710	4 743	22.9%	4 743	22.9%	3 854	22.9%	23.1%
C	Eden	DC4	22 205	8 059	36.3%	8 059	36.3%	11 846	53.6%	-32.0%
	Total Eden		161 571	36 195	22.4%	36 195	22.4%	34 575	27.2%	4.7%
B	Laingsburg	WC051	1 733	118	6.8%	118	6.8%	-	0.0%	0.0%
B	Prince Albert	WC052	920	2 336	253.9%	2 336	253.9%	719	122.5%	224.9%
B	Beaufort West	WC053	8 856	2 264	25.6%	2 264	25.6%	2 043	25.3%	10.8%
C	Central Karoo	DC5	817	255	31.3%	255	31.3%	115	12.5%	122.4%
	Total Central Karoo		12 326	4 973	40.3%	4 973	40.3%	2 877	25.4%	72.9%
	Total Western Cape		2 333 499	487 335	20.9%	487 335	20.9%	446 321	20.3%	9.2%
	Total National		10 319 057	2 271 617	22.0%	2 271 617	22.0%	2 124 929	22.7%	6.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Sport And Recreation		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	114 716	25 358	22.1%	25 358	22.1%	20 044	9.5%	26.5%
	Total Metros		114 716	25 358	22.1%	25 358	22.1%	20 044	9.5%	26.5%
B	Camdeboo	EC101	7 443	1 623	21.8%	1 623	21.8%	1 438	19.8%	12.9%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	3	0.0%	3	0.0%	2	0.0%	82.1%
B	Makana	EC104	14 160	1 801	12.7%	1 801	12.7%	1 440	24.2%	25.0%
B	Ndlambe	EC105	5 163	32	0.6%	32	0.6%	(157)	0.0%	-120.3%
B	Sundays River Valley	EC106	1 057	192	18.1%	192	18.1%	229	27.3%	-16.3%
B	Baviaans	EC107	151	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	630	1 447	229.7%	1 447	229.7%	1 226	16.0%	18.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	14	0.0%	-100.0%
C	Cacadu	DC10	1 599	166	10.4%	166	10.4%	30	0.0%	455.7%
	Total Cacadu		30 203	5 263	17.4%	5 263	17.4%	4 222	19.3%	24.6%
B	Mbhashe	EC121	2 779	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 081	277	13.3%	277	13.3%	369	0.0%	-25.0%
B	Buffalo City	EC125	56 486	8 044	14.2%	8 044	14.2%	8 779	19.9%	-8.4%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	217	0.0%	217	0.0%	187	0.0%	16.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		61 346	8 538	13.9%	8 538	13.9%	9 334	21.1%	-8.5%
B	Inxuba Yethemba	EC131	4 931	1 239	25.1%	1 239	25.1%	1 011	21.8%	22.5%
B	Tsolwana	EC132	5 089	5	0.1%	5	0.1%	16	0.6%	-70.9%
B	Inkwanca	EC133	13	2	13.6%	2	13.6%	1	0.0%	191.1%
B	Lukhanji	EC134	8 979	1 099	12.2%	1 099	12.2%	1 465	19.5%	-24.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	9	6	70.2%	6	70.2%	18	0.0%	-63.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1 402	435	31.0%	435	31.0%	636	40.5%	-31.7%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		20 423	2 785	13.6%	2 785	13.6%	3 146	18.9%	-11.5%
B	Elundini	EC141	3 423	688	20.1%	688	20.1%	603	23.0%	14.1%
B	Senqu	EC142	443	38	8.6%	38	8.6%	30	12.3%	27.1%
B	Maletswai	EC143	3 668	196	5.4%	196	5.4%	797	0.0%	-75.4%
B	Gariep	EC144	2 048	1 050	51.3%	1 050	51.3%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		9 583	1 972	20.6%	1 972	20.6%	1 430	49.9%	37.9%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	146	0.0%	146	0.0%	26	0.0%	462.9%
B	King Sabata Dalindyebo	EC157	7 063	309	4.4%	309	4.4%	308	17.1%	0.2%
C	O.R. Tambo	DC15	2 952	351	11.9%	351	11.9%	302	15.3%	16.4%
	Total O.R. Tambo		10 015	805	8.0%	805	8.0%	636	16.8%	26.7%
B	Mataielele	EC441	-	10	0.0%	10	0.0%	3	0.2%	263.6%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	10	0.0%	10	0.0%	3	0.2%	263.6%
Total Eastern Cape			246 285	44 731	18.2%	44 731	18.2%	38 815	12.9%	15.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Sport And Recreation		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	383	37	9.7%	37	9.7%	9	2.1%	326.0%
B	Kopanong	FS162	1 527	171	11.2%	171	11.2%	321	17.2%	-46.7%
B	Mohokare	FS163	3 065	414	13.5%	414	13.5%	315	14.1%	31.4%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 974	623	12.5%	623	12.5%	645	14.3%	-3.5%
B	Naledi (Fs)	FS171	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	62 227	11 885	19.1%	11 885	19.1%	11 300	20.3%	5.2%
B	Mantlisoa	FS173	2 409	558	23.2%	558	23.2%	488	23.3%	14.3%
C	Motho	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		64 636	12 443	19.3%	12 443	19.3%	11 788	20.4%	5.6%
B	Masilonyana	FS181	2 757	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	33	0.0%	-100.0%
B	Tswelopele	FS183	72	12	16.6%	12	16.6%	8	7.4%	47.8%
B	Matjhabeng	FS184	-	4 682	0.0%	4 682	0.0%	-	0.0%	0.0%
B	Nala	FS185	3 483	402	11.6%	402	11.6%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		6 311	5 096	80.7%	5 096	80.7%	41	1.1%	12393.8%
B	Setsoto	FS191	9 586	1 486	15.5%	1 486	15.5%	1 896	21.9%	-21.6%
B	Dihlabeng	FS192	-	3 037	0.0%	3 037	0.0%	1 833	0.0%	65.7%
B	Nketoana	FS193	650	17	2.7%	17	2.7%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	24 185	4 083	16.9%	4 083	16.9%	3 386	21.8%	20.6%
B	Phumelela	FS195	2 083	266	12.8%	266	12.8%	389	21.0%	-31.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		36 504	8 888	24.3%	8 888	24.3%	7 504	27.5%	18.4%
B	Moghaka	FS201	9 203	3 918	42.6%	3 918	42.6%	3 533	18.7%	10.9%
B	Ngwathe	FS203	10 923	2 848	26.1%	2 848	26.1%	2 124	20.6%	34.1%
B	Metsimaholo	FS204	21 238	4 061	19.1%	4 061	19.1%	3 656	19.5%	11.1%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		41 364	10 827	26.2%	10 827	26.2%	9 313	19.4%	16.3%
	Total Free State		153 790	37 877	24.6%	37 877	24.6%	29 291	20.8%	29.3%
GAUTENG										
A	Ekurhuleni Metro	EKU	681 092	145 314	21.3%	145 314	21.3%	128 000	19.4%	13.5%
A	City Of Johannesburg	JHB	838 295	165 652	19.8%	165 652	19.8%	146 498	13.5%	13.1%
A	City Of Tshwane	TSH	604 622	101 440	16.8%	101 440	16.8%	99 726	15.2%	1.7%
	Total Metros		2 124 009	412 406	19.4%	412 406	19.4%	374 224	15.6%	10.2%
B	Emfuleni	GT421	62 583	13 583	21.7%	13 583	21.7%	9 981	17.6%	36.1%
B	Midvaal	GT422	17 878	2 388	13.4%	2 388	13.4%	1 920	11.9%	24.4%
B	Lesedi	GT423	-	2 668	0.0%	2 668	0.0%	1 944	0.0%	37.2%
C	Sedibeng	DC42	4 226	2 449	58.0%	2 449	58.0%	264	0.0%	827.7%
	Total Sedibeng		84 687	21 088	24.9%	21 088	24.9%	14 109	19.4%	49.5%
B	Nokeng Tsa Taemane	GT461	4 334	983	22.7%	983	22.7%	961	0.0%	2.3%
B	Kungwini	GT462	1 195	88	7.3%	88	7.3%	5	0.2%	1798.5%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		5 530	1 071	19.4%	1 071	19.4%	965	42.0%	10.9%
B	Mogale City	GT481	49 815	11 410	22.9%	11 410	22.9%	8 421	15.2%	35.5%
B	Randfontein	GT482	5 638	817	14.5%	817	14.5%	1 085	0.0%	-24.7%
B	Westonaria	GT483	-	200	0.0%	200	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	22 506	4 216	18.7%	4 216	18.7%	3 613	15.9%	16.7%
C	West Rand	DC48	955	216	22.6%	216	22.6%	131	12.2%	64.8%
	Total West Rand		78 915	16 858	21.4%	16 858	21.4%	13 250	16.7%	27.2%
	Total Gauteng		2 293 140	451 423	19.7%	451 423	19.7%	402 548	15.8%	12.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Sport And Recreation		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	957 450	196 801	20.6%	196 801	20.6%	145 289	19.5%	35.5%
	Total Metros		957 450	196 801	20.6%	196 801	20.6%	145 289	19.5%	35.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	17 361	3 187	18.4%	3 187	18.4%	2 985	21.3%	6.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 829	255	13.9%	255	13.9%	233	25.0%	9.5%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	23 826	5 146	21.6%	5 146	21.6%	3 734	0.0%	37.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		43 016	8 587	20.0%	8 587	20.0%	6 951	46.5%	23.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	10 309	1 987	19.3%	1 987	19.3%	1 683	17.8%	18.1%
B	Mpofana	KZN223	1 868	263	14.1%	263	14.1%	205	15.4%	28.2%
B	Impendle	KZN224	618	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	43 955	9 142	20.8%	9 142	20.8%	9 950	17.2%	-8.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 876	386	20.6%	386	20.6%	252	22.5%	53.1%
C	uMgungundlovu	DC22	1 965	849	43.2%	849	43.2%	374	10.3%	127.1%
	Total uMgungundlovu		60 590	12 627	20.8%	12 627	20.8%	12 463	17.0%	1.3%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	581	0.0%	581	0.0%	547	0.0%	6.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	581	0.0%	581	0.0%	547	0.0%	6.2%
B	Newcastle	KZN252	34 743	7 004	20.2%	7 004	20.2%	2 116	12.5%	231.0%
B	eMadlangeni	KZN253	-	626	0.0%	626	0.0%	451	85.9%	38.7%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		34 743	7 630	22.0%	7 630	22.0%	2 567	14.7%	197.2%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	286	0.0%	-100.0%
B	uPhongolo	KZN262	3 328	166	5.0%	166	5.0%	473	16.8%	-64.9%
B	Abaqulusi	KZN263	4 032	780	19.3%	780	19.3%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	1 363	0.0%	1 363	0.0%	898	0.0%	51.8%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		7 360	2 309	31.4%	2 309	31.4%	1 657	58.7%	39.3%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	166	0.0%	166	0.0%	29	9.7%	466.5%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	166	0.0%	166	0.0%	29	9.7%	466.5%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	69 329	15 090	21.8%	15 090	21.8%	12 383	15.9%	21.9%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	7 807	1 639	21.0%	1 639	21.0%	65	5.8%	2407.6%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		77 136	16 729	21.7%	16 729	21.7%	12 448	15.7%	34.4%
B	Mandeni	KZN291	-	810	0.0%	810	0.0%	786	30.1%	3.1%
B	KwaDukuza	KZN292	896	122	13.6%	122	13.6%	71	8.1%	71.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		896	932	103.9%	932	103.9%	856	24.6%	8.8%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 168	1 022	24.5%	1 022	24.5%	695	23.2%	47.1%
B	Ubuhlebezwe	KZN434	1 987	-	0.0%	-	0.0%	135	0.0%	-100.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		6 155	1 022	16.6%	1 022	16.6%	830	27.7%	23.2%
	Total Kwazulu-Natal		1 187 347	247 385	20.8%	247 385	20.8%	183 638	19.5%	34.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Sport And Recreation		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	5 110	953	18.6%	953	18.6%	1 121	25.8%	-15.0%
B	Greater Letaba	LIM332	5 179	868	16.8%	868	16.8%	924	21.8%	-6.0%
B	Greater Tzaneen	LIM333	13 674	4 110	30.1%	4 110	30.1%	2 515	19.5%	63.4%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		23 963	5 931	24.7%	5 931	24.7%	4 559	21.2%	30.1%
B	Musina	LIM341	2 560	583	22.8%	583	22.8%	364	12.6%	59.9%
B	Mutale	LIM342	-	132	0.0%	132	0.0%	85	0.0%	54.9%
B	Thulamela	LIM343	11 913	3 339	28.0%	3 339	28.0%	1 535	18.2%	117.4%
B	Makhado	LIM344	-	1 889	0.0%	1 889	0.0%	1 817	0.0%	4.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 473	5 942	41.1%	5 942	41.1%	3 802	33.5%	56.3%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 776	240	5.0%	240	5.0%	720	18.5%	-66.7%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	60	0.0%	-100.0%
B	Mookgopong	LIM364	2 310	489	21.2%	489	21.2%	6	3.7%	8322.8%
B	Modimolle	LIM365	4 042	901	22.3%	901	22.3%	778	21.0%	15.8%
B	Bela Bela	LIM366	1 520	246	16.2%	246	16.2%	205	0.0%	20.1%
B	Mogalakwena	LIM367	-	1 268	0.0%	1 268	0.0%	1 125	18.2%	12.7%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		12 647	3 144	24.9%	3 144	24.9%	2 893	20.8%	8.7%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mtsosaledi	LIM472	397	1	0.1%	1	0.1%	9	0.0%	-94.5%
B	Makhuduthamaga	LIM473	1 200	212	17.7%	212	17.7%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	239	-4.8%	-100.0%
	Total Greater Sekhukhune		1 597	213	13.3%	213	13.3%	248	-5.0%	-14.1%
	Total Limpopo		52 681	15 230	28.9%	15 230	28.9%	11 503	27.5%	32.4%
MPUMALANGA										
B	Albert Luthuli	MP301	4 726	1 137	24.1%	1 137	24.1%	949	22.1%	19.8%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	1 602	18.9%	-100.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	558	29.0%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	5 246	1 021	19.5%	1 021	19.5%	1 164	19.7%	-12.3%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	15 796	3 054	19.3%	3 054	19.3%	2 912	17.0%	4.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		25 767	5 212	20.2%	5 212	20.2%	7 184	17.1%	-27.5%
B	Victor Khanye	MP311	-	753	0.0%	753	0.0%	968	26.7%	-22.2%
B	Emalaheni (Mp)	MP312	22 079	3 988	18.1%	3 988	18.1%	3 836	17.3%	4.0%
B	Steve Tshwete	MP313	40 861	7 543	18.5%	7 543	18.5%	4 651	14.8%	62.2%
B	Emakhazeni	MP314	4 167	694	16.6%	694	16.6%	595	20.5%	16.5%
B	Thembsisile	MP315	75	-	0.0%	-	0.0%	8	2.1%	-100.0%
B	Dr J.S. Moroka	MP316	2 080	93	4.5%	93	4.5%	680	19.2%	-86.3%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		69 263	13 071	18.9%	13 071	18.9%	10 739	16.8%	21.7%
B	Thaba Chweu	MP321	2 764	679	24.6%	679	24.6%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	6 925	70.0%	-100.0%
B	Umjindi	MP323	-	1 300	0.0%	1 300	0.0%	1 103	13284.5%	17.8%
B	Nkomazi	MP324	3 757	7	0.2%	7	0.2%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		6 521	1 986	30.5%	1 986	30.5%	8 028	81.0%	-75.3%
	Total Mpumalanga		101 551	20 268	20.0%	20 268	20.0%	25 952	22.4%	-21.9%

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Sport And Recreation		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	1 203	598	49.7%	598	49.7%	152	15.3%	293.0%
B	Madibeng	NW372	12 175	-	0.0%	-	0.0%	1 736	13.0%	-100.0%
B	Rustenburg	NW373	36 955	8 996	24.3%	8 996	24.3%	8 334	21.8%	7.9%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	12 175	1 776	14.6%	1 776	14.6%	1 837	18.3%	-3.3%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		62 508	11 371	18.2%	11 371	18.2%	12 059	19.3%	-5.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 735	230	13.3%	230	13.3%	361	22.0%	-36.3%
B	Mafikeng	NW383	16 129	3 145	19.5%	3 145	19.5%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	1 062	0.0%	1 062	0.0%	485	0.0%	119.0%
B	Ramolshere Molloo	NW385	1 287	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		19 151	4 438	23.2%	4 438	23.2%	846	5.0%	424.6%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 701	-	0.0%	-	0.0%	74	0.0%	-100.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 084	851	27.6%	851	27.6%	440	13.3%	93.6%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	2 632	448	17.0%	448	17.0%	446	18.7%	0.6%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		7 418	1 299	17.5%	1 299	17.5%	960	16.9%	35.4%
B	Ventersdorp	NW401	2 918	159	5.4%	159	5.4%	34	1.3%	371.8%
B	Tlokwe	NW402	30 521	6 740	22.1%	6 740	22.1%	6 569	23.4%	2.6%
B	City Of Matlosana	NW403	31 590	6 904	21.9%	6 904	21.9%	5 100	23.8%	35.4%
B	Maquassi Hills	NW404	2 693	464	17.2%	464	17.2%	471	18.9%	-1.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		67 721	14 267	21.1%	14 267	21.1%	12 173	22.4%	17.2%
	Total North West		156 797	31 375	20.0%	31 375	20.0%	26 038	18.7%	20.5%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 466	1 491	20.0%	1 491	20.0%	-	0.0%	0.0%
B	Gamagara	NC453	7 779	1 703	21.9%	1 703	21.9%	494	5.1%	244.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		15 246	3 195	21.0%	3 195	21.0%	494	5.1%	547.0%
B	Richtersveld	NC061	2 117	333	15.7%	333	15.7%	322	17.6%	3.7%
B	Nama Khoi	NC062	2 135	97	4.5%	97	4.5%	630	19.6%	-84.6%
B	Kamiesberg	NC064	32	-	0.0%	-	0.0%	2	3.8%	-100.0%
B	Hantam	NC065	817	200	24.5%	200	24.5%	93	19.4%	114.4%
B	Karoo Hoogland	NC066	-	360	0.0%	360	0.0%	205	0.0%	75.3%
B	Khai-Ma	NC067	(1 255)	21	-1.7%	21	-1.7%	63	-6.9%	-67.1%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 845	1 011	26.3%	1 011	26.3%	1 315	28.3%	-23.1%
B	Uburu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	656	119	18.1%	119	18.1%	1	0.2%	9390.3%
B	Emthanjeni	NC073	-	1 266	0.0%	1 266	0.0%	683	14.5%	85.4%
B	Kareeberg	NC074	366	73	19.8%	73	19.8%	61	16.6%	19.0%
B	Renosterberg	NC075	2 244	1 080	48.1%	1 080	48.1%	262	10.4%	312.6%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	1 234	231	18.7%	231	18.7%	156	23.4%	48.0%
B	Siyancuma	NC078	-	287	0.0%	287	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		4 500	3 054	67.9%	3 054	67.9%	1 162	11.8%	162.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	-	713	0.0%	713	0.0%	417	16.5%	71.0%
B	//Khara Hais	NC083	18 257	4 960	27.2%	4 960	27.2%	3 718	20.3%	33.4%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	599	0.0%	599	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	1 185	-	0.0%	-	0.0%	77	0.0%	-100.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		19 442	6 272	32.3%	6 272	32.3%	4 212	20.2%	48.9%
B	Sol Plaatje	NC091	50 543	3 074	6.1%	3 074	6.1%	8 856	23.3%	-65.3%
B	Dikgatlong	NC092	-	99	0.0%	99	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 298	59	4.6%	59	4.6%	133	8.1%	-55.4%
B	Phokwane	NC094	-	170	0.0%	170	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		51 840	3 403	6.6%	3 403	6.6%	8 989	22.7%	-62.1%
	Total Northern Cape		94 873	16 935	17.9%	16 935	17.9%	16 172	19.1%	4.7%

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Sport And Recreation		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 508 851	347 456	23.0%	347 456	23.0%	222 917	17.1%	55.9%
	Total Metros		1 508 851	347 456	23.0%	347 456	23.0%	222 917	17.1%	55.9%
B	Matzikama	WC011	6 038	1 218	20.2%	1 218	20.2%	1 184	0.0%	2.9%
B	Cederberg	WC012	7 256	1 385	19.1%	1 385	19.1%	1 501	21.6%	-7.7%
B	Bergivier	WC013	9 468	1 867	19.7%	1 867	19.7%	1 565	20.0%	19.2%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	10 145	2 530	24.9%	2 530	24.9%	1 689	20.7%	49.8%
C	West Coast	DC1	199	52	26.0%	52	26.0%	37	7.0%	41.2%
	Total West Coast		33 106	7 052	21.3%	7 052	21.3%	5 976	25.5%	18.0%
B	Witzenberg	WC022	15 648	2 632	16.8%	2 632	16.8%	2 978	19.7%	-11.6%
B	Drakenstein	WC023	46 023	9 480	20.6%	9 480	20.6%	8 050	20.0%	17.8%
B	Stellenbosch	WC024	19 205	3 645	19.0%	3 645	19.0%	4 966	18.4%	-26.6%
B	Breede Valley	WC025	16 280	3 447	21.2%	3 447	21.2%	2 766	18.5%	24.6%
B	Langeberg	WC026	2 468	428	17.3%	428	17.3%	224	18.8%	90.9%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		99 625	19 633	19.7%	19 633	19.7%	18 985	19.3%	3.4%
B	Theewaterskloof	WC031	4 866	1 101	22.6%	1 101	22.6%	1 351	17.7%	-18.5%
B	Overstrand	WC032	26 476	2 502	9.4%	2 502	9.4%	3 942	18.5%	-36.5%
B	Cape Agulhas	WC033	325	66	20.3%	66	20.3%	55	0.0%	20.2%
B	Swellendam	WC034	337	6	1.7%	6	1.7%	14	4.0%	-60.4%
C	Overberg	DC3	10 516	2 086	19.8%	2 086	19.8%	1 486	14.9%	40.4%
	Total Overberg		42 521	5 761	13.5%	5 761	13.5%	6 847	17.4%	-15.9%
B	Kannaland	WC041	830	27	3.3%	27	3.3%	17	1.8%	58.1%
B	Hessequa	WC042	14 170	2 298	16.2%	2 298	16.2%	1 880	16.5%	22.2%
B	Mossel Bay	WC043	35 450	4 679	13.2%	4 679	13.2%	5 130	16.1%	-8.8%
B	George	WC044	20 701	2 352	11.4%	2 352	11.4%	2 627	13.0%	-10.5%
B	Oudtshoorn	WC045	18 363	2 691	14.7%	2 691	14.7%	2 748	21.0%	-2.1%
B	Bitou	WC047	10 949	2 281	20.8%	2 281	20.8%	1 595	0.0%	43.0%
B	Knysna	WC048	13 381	2 651	19.8%	2 651	19.8%	2 596	23.3%	2.1%
C	Eden	DC4	10 972	1 733	15.8%	1 733	15.8%	1 475	16.7%	17.5%
	Total Eden		124 818	18 711	15.0%	18 711	15.0%	18 069	18.5%	3.6%
B	Laingsburg	WC051	963	61	6.4%	61	6.4%	-	0.0%	0.0%
B	Prince Albert	WC052	103	-	0.0%	-	0.0%	20	25.6%	-100.0%
B	Beaufort West	WC053	5 779	1 213	21.0%	1 213	21.0%	964	17.2%	25.9%
C	Central Karoo	DC5	175	1	0.6%	1	0.6%	1	0.2%	120.7%
	Total Central Karoo		7 021	1 276	18.2%	1 276	18.2%	984	14.1%	29.6%
	Total Western Cape		1 815 942	399 888	22.0%	399 888	22.0%	273 779	17.4%	46.1%
	Total National		6 102 406	1 265 113	20.7%	1 265 113	20.7%	1 007 735	17.1%	25.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Environmental Protection		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	71 367	27 595	38.7%	27 595	38.7%	10 096	17.2%	173.3%
	Total Metros		71 367	27 595	38.7%	27 595	38.7%	10 096	17.2%	173.3%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	467	443	94.9%	443	94.9%	345	19.2%	28.5%
B	Ndlambe	EC105	7 824	648	8.3%	648	8.3%	290	0.0%	123.3%
B	Sundays River Valley	EC106	976	170	17.4%	170	17.4%	105	15.4%	61.2%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	7 143	5 968	83.6%	5 968	83.6%	3 241	14.6%	84.1%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		16 409	7 229	44.1%	7 229	44.1%	3 982	16.1%	81.6%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	28	0.0%	-100.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	935	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	91 635	12 538	13.7%	12 538	13.7%	13 583	19.3%	-7.7%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		92 570	12 538	13.5%	12 538	13.5%	13 611	19.3%	-7.9%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	962	0.0%	-100.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	0.0%	-	0.0%	962	0.0%	-100.0%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	1 643	1 274	77.5%	1 274	77.5%	493	16.5%	158.3%
	Total O.R. Tambo		1 643	1 274	77.5%	1 274	77.5%	493	16.5%	158.3%
B	Mataielele	EC441	-	589	0.0%	589	0.0%	273	4.2%	115.9%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	589	0.0%	589	0.0%	273	4.2%	115.9%
	Total Eastern Cape		181 989	49 224	27.0%	49 224	27.0%	29 417	18.0%	67.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Environmental Protection		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	217	51	23.5%	51	23.5%	106	0.0%	-52.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		217	51	23.5%	51	23.5%	106	0.0%	-52.0%
B	Naledi (Fs)	FS171	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	19 964	3 140	15.7%	3 140	15.7%	3 066	21.7%	2.4%
B	Manisopa	FS173	1 748	225	12.8%	225	12.8%	240	18.7%	-6.5%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		21 712	3 364	15.5%	3 364	15.5%	3 306	21.5%	1.8%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	328	0.0%	328	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 587	2 261	19.5%	2 261	19.5%	2 069	20.4%	9.3%
	Total Lejweleputswa		11 587	2 589	22.3%	2 589	22.3%	2 069	20.4%	25.1%
B	Setsoto	FS191	-	12	0.0%	12	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	12	0.0%	12	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maľube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	2 905	0.0%	2 905	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	2 905	0.0%	2 905	0.0%	-	0.0%	0.0%
	Total Free State		33 516	8 922	26.6%	8 922	26.6%	5 481	21.4%	62.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	103 013	24 554	23.8%	24 554	23.8%	20 648	21.5%	18.9%
A	City Of Johannesburg	JHB	44 971	13 007	28.9%	13 007	28.9%	10 104	21.8%	28.7%
A	City Of Tshwane	TSH	52 062	11 719	22.5%	11 719	22.5%	-	0.0%	0.0%
	Total Metros		200 046	49 280	24.6%	49 280	24.6%	30 752	21.6%	60.3%
B	Emfuleni	GT421	8 800	1 586	18.0%	1 586	18.0%	1 482	28.2%	7.0%
B	Midvaal	GT422	3 465	481	13.9%	481	13.9%	468	17.9%	2.7%
B	Lesedi	GT423	1 402	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	17 157	2 943	17.2%	2 943	17.2%	2 365	0.0%	24.4%
	Total Sedibeng		30 824	5 010	16.3%	5 010	16.3%	4 315	47.3%	16.1%
B	Nokeng Tsa Taemane	GT461	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kungwini	GT462	17 376	3 627	20.9%	3 627	20.9%	3 198	111.6%	13.4%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		17 376	3 627	20.9%	3 627	20.9%	3 198	111.6%	13.4%
B	Mogale City	GT481	5 911	1 360	23.0%	1 360	23.0%	795	13.4%	71.0%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	94	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		5 911	1 454	24.6%	1 454	24.6%	795	13.4%	82.8%
	Total Gauteng		254 158	59 371	23.4%	59 371	23.4%	39 060	24.3%	52.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Environmental Protection		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	117 443	24 467	20.8%	24 467	20.8%	21 596	22.9%	13.3%
	Total Metros		117 443	24 467	20.8%	24 467	20.8%	21 596	22.9%	13.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	656	125	19.1%	125	19.1%	165	25.6%	-24.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	7 514	203	2.7%	203	2.7%	93	4.4%	118.6%
	Total Ugu		8 170	328	4.0%	328	4.0%	258	9.4%	27.4%
B	uMshwathi	KZN221	1 072	199	18.6%	199	18.6%	1 951	14.6%	-89.8%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	104	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	47 398	11 630	24.5%	11 630	24.5%	17 231	44.1%	-32.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		48 574	11 829	24.4%	11 829	24.4%	19 182	36.6%	-38.3%
B	Emnamithi/Ladysmith	KZN232	13 045	3 795	29.1%	3 795	29.1%	2 268	15.8%	67.3%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	1 151	13.9%	-100.0%
	Total Uthukela		13 045	3 795	29.1%	3 795	29.1%	3 418	15.1%	11.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	3	0.0%	-100.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Newcastle	KZN252	8 281	173	2.1%	173	2.1%	45	9.8%	281.9%
B	eMadlangeni	KZN253	-	154	0.0%	154	0.0%	336	34.5%	-54.3%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		8 281	326	3.9%	326	3.9%	381	26.6%	-14.4%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	673	23.0%	-100.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	85	0.0%	-100.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	758	20.9%	-100.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	7 820	1 590	20.3%	1 590	20.3%	-	0.0%	0.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	12 996	220	1.7%	220	1.7%	169	4.3%	30.0%
	Total uThungulu		20 815	1 810	8.7%	1 810	8.7%	169	4.3%	970.0%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	46	0.0%	-100.0%
	Total iLembe		-	-	0.0%	-	0.0%	46	0.0%	-100.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total KwaZulu-Natal		216 328	42 556	19.7%	42 556	19.7%	45 811	25.3%	-7.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Environmental Protection		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	2 664	0.0%	-100.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	2 664	0.0%	-100.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	3 937	0.0%	3 937	0.0%	813	0.0%	384.6%
	Total Vhembe		-	3 937	0.0%	3 937	0.0%	813	0.0%	384.6%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 835	390	21.3%	390	21.3%	404	24.8%	-3.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		1 835	390	21.3%	390	21.3%	404	24.8%	-3.3%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	938	0.0%	-100.0%
B	Elias Mtsosaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	400	64	16.1%	64	16.1%	12	0.8%	456.4%
B	Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		400	64	16.1%	64	16.1%	949	-66.7%	-93.2%
	Total Limpopo		2 235	4 392	196.5%	4 392	196.5%	4 830	2369.5%	-9.1%
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	6 525	919	14.1%	919	14.1%	1 069	18.1%	-14.1%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		6 525	919	14.1%	919	14.1%	1 069	18.1%	-14.1%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	3 806	865	22.7%	865	22.7%	844	24.5%	2.4%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembsisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	7 038	22	0.3%	22	0.3%	56	0.6%	-61.6%
	Total Nkangala		10 844	886	8.2%	886	8.2%	900	5.8%	-1.5%
B	Thaba Chweu	MP321	268	879	327.6%	879	327.6%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	66	4.8%	-100.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	8 225	1 139	13.8%	1 139	13.8%	421	0.0%	170.9%
B	Bushbuckridge	MP325	-	27	0.0%	27	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		8 494	2 045	24.1%	2 045	24.1%	487	34.9%	320.0%
	Total Mpumalanga		25 863	3 851	14.9%	3 851	14.9%	2 457	10.7%	56.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Environmental Protection		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	346	0.0%	346	0.0%	345	12.7%	0.4%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	330	0.0%	330	0.0%	250	1.3%	32.0%
	Total Bojanala Platinum		-	676	0.0%	676	0.0%	594	2.6%	13.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	331	0.0%	331	0.0%	428	23.6%	-22.6%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	1 782	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		1 782	331	18.6%	331	18.6%	428	8.6%	-22.6%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusu	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 930	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		7 930	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	3 652	413	11.3%	413	11.3%	355	11.4%	16.2%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		3 652	413	11.3%	413	11.3%	355	11.4%	16.2%
	Total North West		13 365	1 420	10.6%	1 420	10.6%	1 378	4.5%	3.0%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	317	7	2.1%	7	2.1%	(8)	-3.2%	-180.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	3 925	677	17.2%	677	17.2%	653	0.0%	3.7%
	Total Namakwa		4 243	684	16.1%	684	16.1%	644	244.9%	6.1%
B	Uburulu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	131	0.0%	-100.0%
B	Thembellike	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 002	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		2 002	-	0.0%	-	0.0%	131	0.0%	-100.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	6 025	398	6.6%	398	6.6%	1 069	23.2%	-62.8%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	2 502	419	16.7%	419	16.7%	379	17.8%	10.7%
	Total Frances Baard		8 527	817	9.6%	817	9.6%	1 448	21.5%	-43.6%
	Total Northern Cape		14 772	1 501	10.2%	1 501	10.2%	2 223	31.8%	-32.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Environmental Protection		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	256 699	57 595	22.4%	57 595	22.4%	49 939	20.8%	15.3%
	Total Metros		256 699	57 595	22.4%	57 595	22.4%	49 939	20.8%	15.3%
B	Matzikama	WC011	370	34	9.3%	34	9.3%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		370	34	9.3%	34	9.3%	-	0.0%	0.0%
B	Witzenberg	WC022	683	145	21.3%	145	21.3%	77	12.2%	89.3%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 828	384	21.0%	384	21.0%	373	17.5%	2.7%
B	Breede Valley	WC025	7 176	1 398	19.5%	1 398	19.5%	1 394	15.3%	0.3%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	18 155	2 916	16.1%	2 916	16.1%	7 098	15.2%	-58.9%
	Total Cape Winelands		27 841	4 843	17.4%	4 843	17.4%	8 942	15.3%	-45.8%
B	Theewaterskloof	WC031	23	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	6 489	1 229	18.9%	1 229	18.9%	775	16.1%	58.5%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	9 180	1 811	19.7%	1 811	19.7%	1 554	18.2%	16.5%
	Total Overberg		15 692	3 040	19.4%	3 040	19.4%	2 330	17.3%	30.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 273	162	12.8%	162	12.8%	340	16.4%	-52.3%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	11 736	823	7.0%	823	7.0%	442	4.7%	86.4%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	469	245	52.3%	245	52.3%	-	0.0%	0.0%
C	Eden	DC4	13 436	1 880	14.0%	1 880	14.0%	91	21.4%	1955.8%
	Total Eden		26 914	3 110	11.6%	3 110	11.6%	874	7.4%	256.0%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Western Cape			327 515	68 622	21.0%	68 622	21.0%	62 085	19.2%	10.5%
Total National			1 069 739	239 858	22.4%	239 858	22.4%	192 742	21.1%	24.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Road Transport		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	178 610	36 114	20.2%	36 114	20.2%	29 657	12.2%	21.8%
	Total Metros		178 610	36 114	20.2%	36 114	20.2%	29 657	12.2%	21.8%
B	Camdeboo	EC101	6 879	1 282	18.6%	1 282	18.6%	993	16.3%	29.1%
B	Blue Crane Route	EC102	9 016	1 567	17.4%	1 567	17.4%	2 838	14.8%	-44.8%
B	Ikwezi	EC103	-	95	0.0%	95	0.0%	90	0.0%	4.6%
B	Makana	EC104	12 313	2 366	19.2%	2 366	19.2%	1 937	14.1%	22.2%
B	Ndlambe	EC105	10 568	3 027	28.6%	3 027	28.6%	2 281	0.0%	32.7%
B	Sundays River Valley	EC106	2 680	469	17.5%	469	17.5%	241	11.0%	94.4%
B	Baviaans	EC107	97	4	4.4%	4	4.4%	13	25.2%	-66.5%
B	Kouga	EC108	-	3 896	0.0%	3 896	0.0%	3 444	17.2%	13.1%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	5 263	0.0%	-100.0%
C	Cacadu	DC10	10 436	23 965	229.6%	23 965	229.6%	19 604	165.6%	22.2%
	Total Cacadu		51 987	36 671	70.5%	36 671	70.5%	36 706	50.2%	-0.1%
B	Mbashe	EC121	12 711	1 362	10.7%	1 362	10.7%	-	0.0%	0.0%
B	Mquma	EC122	21 320	2 323	10.9%	2 323	10.9%	1 166	0.0%	99.2%
B	Great Kei	EC123	5 804	495	8.5%	495	8.5%	896	5.7%	-44.7%
B	Amahlathi	EC124	22 964	1 947	8.5%	1 947	8.5%	3 362	0.0%	-42.1%
B	Buffalo City	EC125	276 125	8 294	3.0%	8 294	3.0%	9 116	10.0%	-9.0%
B	Nggushwa	EC126	-	497	0.0%	497	0.0%	335	0.0%	48.6%
B	Nkonkobe	EC127	-	715	0.0%	715	0.0%	1 651	0.0%	-56.7%
B	Nxuba	EC128	-	1 052	0.0%	1 052	0.0%	903	0.0%	16.6%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		338 925	16 686	4.9%	16 686	4.9%	17 428	16.3%	-4.3%
B	Inxuba Yethemba	EC131	9 182	2 276	24.8%	2 276	24.8%	1 427	19.8%	59.4%
B	Tsolwana	EC132	3 364	148	4.4%	148	4.4%	9	0.3%	1465.2%
B	Inkwanca	EC133	1 801	276	15.3%	276	15.3%	435	0.0%	-36.5%
B	Lukhanji	EC134	13 630	1 891	13.9%	1 891	13.9%	1 799	14.0%	5.1%
B	Intsika Yethu	EC135	35 185	-	0.0%	-	0.0%	3 203	0.0%	-100.0%
B	Emalaheni (Ec)	EC136	559	891	159.4%	891	159.4%	240	8.4%	270.5%
B	Engcobo	EC137	8 851	1 082	12.2%	1 082	12.2%	-	0.0%	0.0%
B	Sakhisizwe	EC138	6 910	670	9.7%	670	9.7%	978	22.4%	-31.5%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	1 505	0.0%	-100.0%
	Total Chris Hani		79 482	7 234	9.1%	7 234	9.1%	9 596	31.2%	-24.6%
B	Elundini	EC141	13 408	2 115	15.8%	2 115	15.8%	1 326	25.7%	59.5%
B	Senqu	EC142	14 358	2 130	14.8%	2 130	14.8%	1 321	23.3%	61.2%
B	Maletswai	EC143	5 625	413	7.3%	413	7.3%	1 265	0.0%	-67.3%
B	Gariep	EC144	6 197	1 714	27.7%	1 714	27.7%	183	12.1%	837.0%
C	Joe Gqabi	DC14	32 236	-	0.0%	-	0.0%	8 303	23.3%	-100.0%
	Total Joe Gqabi		71 824	6 371	8.9%	6 371	8.9%	12 398	25.9%	-48.6%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngguzza Hills	EC153	14 044	3 224	23.0%	3 224	23.0%	3 239	21.0%	-0.5%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	10 181	1 421	14.0%	1 421	14.0%	2 013	36.4%	-29.4%
B	Mhlontlo	EC156	-	10 625	0.0%	10 625	0.0%	16 329	0.0%	-34.9%
B	King Sabata Dalindyebo	EC157	32 450	21 291	65.6%	21 291	65.6%	7 904	25.6%	169.4%
C	O.R. Tambo	DC15	839	(625)	-74.6%	(625)	-74.6%	5 401	27.5%	-111.6%
	Total O.R. Tambo		57 514	35 935	62.5%	35 935	62.5%	34 887	48.8%	3.0%
B	Mataliele	EC441	155 461	3 493	2.2%	3 493	2.2%	4 769	10.4%	-26.8%
B	Umzimvubu	EC442	9 536	2 226	23.3%	2 226	23.3%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		164 997	5 719	3.5%	5 719	3.5%	4 769	8.7%	19.9%
	Total Eastern Cape		943 339	144 731	15.3%	144 731	15.3%	145 441	23.1%	-0.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Road Transport		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	8 803	1 151	13.1%	1 151	13.1%	835	5.4%	37.8%
B	Kopanong	FS162	10 457	3 482	33.3%	3 482	33.3%	4 168	45.4%	-16.5%
B	Mohokare	FS163	7 806	2 876	36.8%	2 876	36.8%	414	15.4%	594.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		27 065	7 509	27.7%	7 509	27.7%	5 418	19.8%	38.6%
B	Naledi (Fs)	FS171	2 928	602	20.6%	602	20.6%	564	16.1%	6.7%
B	Mangaung	FS172	195 092	37 197	19.1%	37 197	19.1%	29 364	15.7%	26.7%
B	Mantlisoa	FS173	7 106	2 328	32.8%	2 328	32.8%	1 130	10.2%	106.1%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		205 126	40 127	19.6%	40 127	19.6%	31 059	15.4%	29.2%
B	Masilonyana	FS181	11 086	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	5 329	2 551	47.9%	2 551	47.9%	606	11.2%	321.2%
B	Tswelopele	FS183	5 856	1 330	22.7%	1 330	22.7%	1 133	18.4%	17.3%
B	Matjhabeng	FS184	-	6 026	0.0%	6 026	0.0%	-	0.0%	0.0%
B	Nala	FS185	23 223	3 308	14.2%	3 308	14.2%	1 216	4.1%	172.1%
C	Lejweleputswa	DC18	-	402	0.0%	402	0.0%	403	7.5%	-0.3%
	Total Lejweleputswa		45 493	13 616	29.9%	13 616	29.9%	3 358	7.1%	305.5%
B	Setsoto	FS191	20 108	2 664	13.2%	2 664	13.2%	2 485	9.5%	7.2%
B	Dihlabeng	FS192	-	5 849	0.0%	5 849	0.0%	3 365	0.0%	73.8%
B	Nketoana	FS193	27 187	1 457	5.4%	1 457	5.4%	1 206	19.6%	20.8%
B	Maluti-a-Phofung	FS194	46 176	1 759	3.8%	1 759	3.8%	1 643	5.9%	7.1%
B	Phumelela	FS195	8 441	219	2.6%	219	2.6%	314	11.6%	-30.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		101 912	11 948	11.7%	11 948	11.7%	9 012	14.3%	32.6%
B	Moghaka	FS201	-	2 872	0.0%	2 872	0.0%	1 983	22.4%	44.8%
B	Ngwathe	FS203	15 109	2 534	16.8%	2 534	16.8%	1 198	9.4%	111.5%
B	Metsimaholo	FS204	33 014	1 964	6.0%	1 964	6.0%	2 380	8.8%	-17.5%
B	Mafulbe	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		48 122	7 370	15.3%	7 370	15.3%	5 562	11.4%	32.5%
	Total Free State		427 719	80 570	18.8%	80 570	18.8%	54 408	14.0%	48.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 752 614	393 085	22.4%	393 085	22.4%	187 302	18.3%	109.9%
A	City Of Johannesburg	JHB	1 623 852	354 543	21.8%	354 543	21.8%	231 550	17.9%	53.1%
A	City Of Tshwane	TSH	1 229 778	220 737	17.9%	220 737	17.9%	235 925	21.4%	-6.4%
	Total Metros		4 606 243	968 365	21.0%	968 365	21.0%	654 776	19.1%	47.9%
B	Emfuleni	GT421	118 592	13 393	11.3%	13 393	11.3%	37 623	30.6%	-64.4%
B	Midvaal	GT422	46 933	3 528	7.5%	3 528	7.5%	2 676	7.6%	31.8%
B	Lesedi	GT423	4 641	3 703	79.8%	3 703	79.8%	3 920	180.8%	-5.5%
C	Sedibeng	DC42	37 656	10 213	27.1%	10 213	27.1%	9 085	0.0%	12.4%
	Total Sedibeng		207 822	30 837	14.8%	30 837	14.8%	53 305	33.2%	-42.2%
B	Nokeng Tsa Taemane	GT461	3 479	1 185	34.1%	1 185	34.1%	1 717	16.7%	-31.0%
B	Kungwini	GT462	37 953	8 224	21.7%	8 224	21.7%	5 508	11.6%	49.3%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		41 432	9 409	22.7%	9 409	22.7%	7 225	12.5%	30.2%
B	Mogale City	GT481	47 131	10 661	22.6%	10 661	22.6%	7 592	12.5%	40.4%
B	Randfontein	GT482	14 198	853	6.0%	853	6.0%	882	0.0%	-3.3%
B	Westonaria	GT483	10 310	2 202	21.4%	2 202	21.4%	3 329	32.3%	-33.9%
B	Merafong City	GT484	5 806	1 837	31.6%	1 837	31.6%	1 245	13.1%	47.6%
C	West Rand	DC48	9 008	904	10.0%	904	10.0%	977	14.9%	-7.5%
	Total West Rand		86 454	16 457	19.0%	16 457	19.0%	14 026	16.1%	17.3%
	Total Gauteng		4 941 951	1 025 068	20.7%	1 025 068	20.7%	729 332	19.6%	40.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Road Transport		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 665 632	321 661	19.3%	321 661	19.3%	300 228	18.6%	7.1%
	Total Metros		1 665 632	321 661	19.3%	321 661	19.3%	300 228	18.6%	7.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	130 993	1 780	1.4%	1 780	1.4%	5 393	24.5%	-67.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	6 899	1 405	20.4%	1 405	20.4%	1 723	25.4%	-18.4%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	32 352	5 978	18.5%	5 978	18.5%	3 292	0.0%	81.6%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		170 244	9 163	5.4%	9 163	5.4%	10 408	28.3%	-12.0%
B	uMshwathi	KZN221	724	2	0.3%	2	0.3%	-	0.0%	0.0%
B	uMngeni	KZN222	17 659	3 861	21.9%	3 861	21.9%	4 306	15.0%	-10.4%
B	Mpofana	KZN223	5 607	765	13.6%	765	13.6%	670	20.8%	14.2%
B	Impendle	KZN224	2 016	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	211 244	20 847	9.9%	20 847	9.9%	44 541	27.7%	-53.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 924	1 220	24.8%	1 220	24.8%	255	7.9%	378.0%
C	uMgungundlovu	DC22	9 902	1 276	12.9%	1 276	12.9%	1 598	0.0%	-20.2%
	Total uMgungundlovu		252 076	27 969	11.1%	27 969	11.1%	51 371	26.2%	-45.6%
B	Emnambithi/Ladysmith	KZN232	77 393	13 563	17.5%	13 563	17.5%	8 741	17.2%	55.2%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	2 143	0.0%	2 143	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		77 393	15 706	20.3%	15 706	20.3%	8 741	17.2%	79.7%
B	Endumeni	KZN241	-	2 222	0.0%	2 222	0.0%	2 258	27.8%	-1.6%
B	Nquthu	KZN242	3 097	495	16.0%	495	16.0%	2 320	13.3%	-78.7%
B	Msinga	KZN244	-	471	0.0%	471	0.0%	471	5.5%	0.0%
B	Umvoti	KZN245	-	3 652	0.0%	3 652	0.0%	2 237	100.4%	63.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3 097	6 840	220.9%	6 840	220.9%	7 286	20.0%	-6.1%
B	Newcastle	KZN252	49 598	19 223	38.8%	19 223	38.8%	32 514	56.4%	-40.9%
B	eMadlangeni	KZN253	-	452	0.0%	452	0.0%	452	18.2%	-0.1%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		49 598	19 674	39.7%	19 674	39.7%	32 967	54.8%	-40.3%
B	eDumbe	KZN261	411	93	22.6%	93	22.6%	998	52.2%	-90.7%
B	uPhongolo	KZN262	6 651	355	5.3%	355	5.3%	1 453	20.1%	-75.6%
B	Abaqulusi	KZN263	21 213	3 160	14.9%	3 160	14.9%	4 228	0.0%	-25.3%
B	Nongoma	KZN265	3 102	355	11.4%	355	11.4%	501	9.8%	-29.1%
B	Ulundi	KZN266	-	902	0.0%	902	0.0%	907	0.0%	-0.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		31 378	4 865	15.5%	4 865	15.5%	8 087	56.7%	-39.8%
B	Umkhanyakude	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	10 344	3 345	32.3%	3 345	32.3%	1 397	13.1%	139.3%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		10 344	3 345	32.3%	3 345	32.3%	1 397	13.1%	139.3%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	104 810	25 163	24.0%	25 163	24.0%	24 589	22.6%	2.3%
B	Ntambanana	KZN283	-	4 730	0.0%	4 730	0.0%	816	0.0%	479.5%
B	uMlalazi	KZN284	10 290	1 564	15.2%	1 564	15.2%	2 963	35.7%	-47.2%
B	Mthonjaneni	KZN285	3 316	1 862	56.2%	1 862	56.2%	1 246	11.0%	49.5%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		118 416	33 320	28.1%	33 320	28.1%	29 615	23.0%	12.5%
B	Mandeni	KZN291	-	647	0.0%	647	0.0%	357	11.4%	81.2%
B	KwaDukuza	KZN292	37 653	8 792	23.4%	8 792	23.4%	8 756	26.8%	0.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		37 653	9 439	25.1%	9 439	25.1%	9 113	25.5%	3.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 740	1 133	19.7%	1 133	19.7%	953	19.9%	18.9%
B	Greater Kokstad	KZN433	53 150	4 246	8.0%	4 246	8.0%	11 285	40.1%	-62.4%
B	Ubuhebezwe	KZN434	25 325	-	0.0%	-	0.0%	241	4.6%	-100.0%
B	Umzimkhulu	KZN435	15 470	3 660	23.7%	3 660	23.7%	4 639	24.6%	-21.1%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		99 684	9 039	9.1%	9 039	9.1%	17 118	30.0%	-47.2%
	Total KwaZulu-Natal		2 515 516	461 023	18.3%	461 023	18.3%	476 330	21.2%	-3.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Road Transport		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	16 011	4 614	28.8%	4 614	28.8%	2 519	19.5%	83.1%
B	Greater Letaba	LIM332	16 629	4 175	25.1%	4 175	25.1%	3 524	17.9%	18.5%
B	Greater Tzaneen	LIM333	75 319	18 730	24.9%	18 730	24.9%	15 456	23.1%	21.2%
B	Ba-Phalaborwa	LIM334	8 531	4 429	51.9%	4 429	51.9%	6 081	28.9%	-27.2%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	2 881	212	7.4%	212	7.4%	190	8.7%	11.3%
	Total Mopani		119 372	32 160	26.9%	32 160	26.9%	27 771	22.6%	15.8%
B	Musina	LIM341	7 854	1 089	13.9%	1 089	13.9%	569	12.4%	91.5%
B	Mutale	LIM342	12	4 250	34981.5%	4 250	34981.5%	3 400	0.0%	25.0%
B	Thulamela	LIM343	64 918	3 450	5.3%	3 450	5.3%	5 365	16.6%	-35.7%
B	Makhado	LIM344	-	4 434	0.0%	4 434	0.0%	3 420	0.0%	29.6%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		72 784	13 223	18.2%	13 223	18.2%	12 754	34.6%	3.7%
B	Blouberg	LIM351	3 283	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	590	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	6 033	1 054	17.5%	1 054	17.5%	1 370	24.5%	-23.1%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 530	2 619	12.8%	2 619	12.8%	2 839	13.1%	-7.7%
C	Capricorn	DC35	3 759	4 101	109.1%	4 101	109.1%	588	16.4%	597.6%
	Total Capricorn		34 195	7 774	22.7%	7 774	22.7%	4 797	14.4%	62.1%
B	Thabazimbi	LIM361	47 033	4 972	10.6%	4 972	10.6%	3 097	0.0%	60.5%
B	Lephalale	LIM362	-	5 345	0.0%	5 345	0.0%	4 111	17.0%	30.0%
B	Mookgopong	LIM364	11 100	2 809	25.3%	2 809	25.3%	-	0.0%	0.0%
B	Modimolle	LIM365	11 218	2 976	26.5%	2 976	26.5%	2 751	23.1%	8.2%
B	Bela Bela	LIM366	6 656	600	9.0%	600	9.0%	1 302	0.0%	-53.9%
B	Mogalakwena	LIM367	62 490	4 425	7.1%	4 425	7.1%	6 035	16.3%	-26.7%
C	Waterberg	DC36	10 596	521	4.9%	521	4.9%	477	22.1%	9.2%
	Total Waterberg		149 093	21 648	14.5%	21 648	14.5%	17 773	22.0%	21.8%
B	Ephraim Mogale	LIM471	5 922	1 132	19.1%	1 132	19.1%	2 386	103.8%	-52.6%
B	Elias Mtsosaledi	LIM472	-	-	0.0%	-	0.0%	1 901	15.4%	-100.0%
B	Makhuduthamaga	LIM473	2 584	860	33.3%	860	33.3%	45	0.9%	1825.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	714	0.0%	714	0.0%	1 767	0.0%	-59.6%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	703	2.0%	-100.0%
	Total Greater Sekhukhune		8 506	2 707	31.8%	2 707	31.8%	6 802	12.5%	-60.2%
	Total Limpopo		383 949	77 512	20.2%	77 512	20.2%	69 897	21.3%	10.9%
MPUMALANGA										
B	Albert Luthuli	MP301	2 481	455	18.4%	455	18.4%	380	20.2%	19.8%
B	Msakaligwa	MP302	17 636	-	0.0%	-	0.0%	2 049	13.2%	-100.0%
B	Mkhondo	MP303	-	3 311	0.0%	3 311	0.0%	2 018	13.0%	64.1%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	11 507	2 118	18.4%	2 118	18.4%	1 223	21.7%	73.2%
B	Dipaleseng	MP306	6 903	475	6.9%	475	6.9%	461	37.8%	3.0%
B	Govan Mbeki	MP307	36 036	5 564	15.4%	5 564	15.4%	5 158	13.8%	7.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		74 563	11 923	16.0%	11 923	16.0%	11 288	12.5%	5.6%
B	Victor Khanye	MP311	-	2 322	0.0%	2 322	0.0%	2 462	20.4%	-5.7%
B	Emalaheni (Mp)	MP312	27 577	2 405	8.7%	2 405	8.7%	2 711	7.3%	-11.3%
B	Steve Tshwete	MP313	93 412	21 978	23.5%	21 978	23.5%	11 575	21.7%	89.9%
B	Emakhazeni	MP314	8 455	1 142	13.5%	1 142	13.5%	946	11.6%	20.8%
B	Thembisaile	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	20 715	1 087	5.2%	1 087	5.2%	4 338	19.1%	-74.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		150 159	28 934	19.3%	28 934	19.3%	22 031	16.6%	31.3%
B	Thaba Chweu	MP321	12 903	1 188	9.2%	1 188	9.2%	-	0.0%	0.0%
B	Mbombela	MP322	144 906	16 612	11.5%	16 612	11.5%	24 022	45.2%	-30.8%
B	Umjindi	MP323	11	2 211	20935.7%	2 211	20935.7%	1 509	7418.2%	46.5%
B	Nkomazi	MP324	31 212	6 001	19.2%	6 001	19.2%	3 426	14.1%	75.2%
B	Bushbuckridge	MP325	15 900	187	1.2%	187	1.2%	1 936	0.0%	-90.4%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		204 932	26 199	12.8%	26 199	12.8%	30 893	39.9%	-15.2%
	Total Mpumalanga		429 655	67 056	15.6%	67 056	15.6%	64 212	21.4%	4.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Road Transport		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	2 237	639	28.6%	639	28.6%	770	27.5%	-17.1%
B	Madibeng	NW372	31 181	4 543	14.6%	4 543	14.6%	4 428	12.9%	2.6%
B	Rustenburg	NW373	68 634	16 914	24.6%	16 914	24.6%	31 766	28.8%	-46.8%
B	Kgetlengrivier	NW374	-	3 675	0.0%	3 675	0.0%	2 510	21.4%	46.4%
B	Moses Kotane	NW375	34 795	2 527	7.3%	2 527	7.3%	2 522	7.6%	0.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		136 847	28 298	20.7%	28 298	20.7%	41 996	21.8%	-32.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	784	119	15.2%	119	15.2%	171	1.5%	-30.2%
B	Mafikeng	NW383	40 752	6 341	15.6%	6 341	15.6%	6 502	14.8%	-2.5%
B	Ditsobotla	NW384	44 237	4 013	9.1%	4 013	9.1%	3 378	33.4%	18.8%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	753	17.3%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		85 773	10 473	12.2%	10 473	12.2%	10 804	15.4%	-3.1%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	12 310	96	0.8%	96	0.8%	1 665	15.2%	-94.2%
B	Mamusa	NW393	7 825	360	4.6%	360	4.6%	-	0.0%	0.0%
B	Greater Taung	NW394	10 432	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		30 567	456	1.5%	456	1.5%	1 665	8.6%	-72.6%
B	Ventersdorp	NW401	6 435	799	12.4%	799	12.4%	463	8.5%	72.5%
B	Tlokwe	NW402	27 337	5 249	19.2%	5 249	19.2%	5 047	21.9%	4.0%
B	City Of Matlosana	NW403	122 975	22 745	18.5%	22 745	18.5%	18 268	14.5%	24.5%
B	Maquassi Hills	NW404	8 852	1 398	15.8%	1 398	15.8%	1 070	19.6%	30.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		165 599	30 190	18.2%	30 190	18.2%	24 847	15.5%	21.5%
	Total North West		418 786	69 418	16.6%	69 418	16.6%	79 312	17.9%	-12.5%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 272	1 514	12.3%	1 514	12.3%	1 570	14.1%	-3.6%
B	Gamagara	NC453	5 178	690	13.3%	690	13.3%	1 668	5.8%	311.2%
C	John Taolo Gaetsewe	DC45	42 209	11 885	28.2%	11 885	28.2%	18 200	0.0%	-34.7%
	Total John Taolo Gaetsewe		59 659	14 090	23.6%	14 090	23.6%	19 938	141.8%	-29.3%
B	Richtersveld	NC061	7 445	517	7.0%	517	7.0%	482	7.1%	7.4%
B	Nama Khoi	NC062	8 081	666	8.2%	666	8.2%	1 053	29.4%	-36.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	4 383	1 078	24.6%	1 078	24.6%	627	14.5%	71.9%
B	Karoo Hoogland	NC066	-	576	0.0%	576	0.0%	457	0.0%	26.2%
B	Khai-Ma	NC067	726	83	11.5%	83	11.5%	83	14.2%	0.6%
C	Namakwa	DC6	29 905	3 249	10.9%	3 249	10.9%	4 244	0.0%	-23.5%
	Total Namakwa		50 540	6 171	12.2%	6 171	12.2%	6 946	45.4%	-11.2%
B	Ubuntlu	NC071	-	501	0.0%	501	0.0%	224	5.8%	123.7%
B	Umsobomvu	NC072	6 103	1 333	21.8%	1 333	21.8%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	2 448	0.0%	2 448	0.0%	1 655	12.7%	47.9%
B	Kareeberg	NC074	2 858	342	11.9%	342	11.9%	382	13.4%	-10.5%
B	Renosterberg	NC075	1 158	503	43.4%	503	43.4%	157	15.6%	220.2%
B	Thembelihle	NC076	1 676	8	0.5%	8	0.5%	1 254	27.4%	-99.3%
B	Siyathemba	NC077	-	116	0.0%	116	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	1 017	0.0%	1 017	0.0%	890	20.4%	14.4%
C	Pixley Ka Seme (Nc)	DC7	-	4 246	0.0%	4 246	0.0%	1 713	0.0%	147.9%
	Total Pixley ka Seme (NC)		11 796	10 514	89.1%	10 514	89.1%	6 274	21.1%	67.6%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail' Garib	NC082	8 762	2 733	31.2%	2 733	31.2%	1 001	14.2%	173.0%
B	//Khara Hais	NC083	4 909	1 647	33.5%	1 647	33.5%	1 269	18.3%	29.7%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	18 920	1 711	9.0%	1 711	9.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	3 427	-	0.0%	-	0.0%	167	0.0%	-100.0%
C	Siyanda	DC8	-	2 713	0.0%	2 713	0.0%	-	0.0%	0.0%
	Total Siyanda		36 018	8 804	24.4%	8 804	24.4%	2 437	15.0%	261.3%
B	Sol Plaatje	NC091	30 366	2 530	8.3%	2 530	8.3%	8 653	32.7%	-70.8%
B	Dikgatlong	NC092	-	69	0.0%	69	0.0%	(2)	0.0%	-3916.2%
B	Magareng	NC093	11 672	5 757	49.3%	5 757	49.3%	201	8.1%	2759.5%
B	Phokwane	NC094	-	672	0.0%	672	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		42 039	9 029	21.5%	9 029	21.5%	8 853	30.6%	2.0%
	Total Northern Cape		200 051	48 607	24.3%	48 607	24.3%	44 449	42.7%	9.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Road Transport		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 686 155	270 503	16.0%	270 503	16.0%	237 310	16.8%	14.0%
	Total Metros		1 686 155	270 503	16.0%	270 503	16.0%	237 310	16.8%	14.0%
B	Matzikama	WC011	14 408	1 549	10.7%	1 549	10.7%	1 303	0.0%	18.9%
B	Cederberg	WC012	4 129	876	21.2%	876	21.2%	1 977	18.4%	-55.7%
B	Bergvliet	WC013	17 620	3 950	22.4%	3 950	22.4%	3 069	19.8%	28.7%
B	Saldanha Bay	WC014	38 702	4 620	11.9%	4 620	11.9%	4 210	9.6%	9.7%
B	Swartland	WC015	24 476	10 333	42.2%	10 333	42.2%	3 507	15.8%	194.7%
C	West Coast	DC1	47 830	2 853	6.0%	2 853	6.0%	2 351	4.7%	21.4%
	Total West Coast		147 164	24 182	16.4%	24 182	16.4%	16 416	11.5%	47.3%
B	Witzenberg	WC022	11 287	1 291	11.4%	1 291	11.4%	1 660	17.6%	-22.2%
B	Drakenstein	WC023	76 611	15 910	20.8%	15 910	20.8%	6 675	9.0%	138.4%
B	Stellenbosch	WC024	17 917	2 934	16.4%	2 934	16.4%	9 044	19.0%	-67.6%
B	Breede Valley	WC025	39 524	13 673	34.6%	13 673	34.6%	2 297	13.2%	495.3%
B	Langeberg	WC026	15 481	2 836	18.3%	2 836	18.3%	3 212	23.1%	-11.7%
C	Cape Winelands DM	DC2	143 523	29 915	20.8%	29 915	20.8%	29 538	18.6%	1.3%
	Total Cape Winelands		304 342	66 560	21.9%	66 560	21.9%	52 426	16.3%	27.0%
B	Theewaterskloof	WC031	21 630	3 459	16.0%	3 459	16.0%	3 463	16.5%	-0.1%
B	Overstrand	WC032	89 186	14 974	16.8%	14 974	16.8%	4 247	11.4%	252.6%
B	Cape Agulhas	WC033	19 292	3 107	16.1%	3 107	16.1%	698	0.0%	345.3%
B	Swellendam	WC034	12 811	1 366	10.7%	1 366	10.7%	1 456	13.0%	-6.2%
C	Overberg	DC3	33 940	7 776	22.9%	7 776	22.9%	8 524	28.7%	-8.8%
	Total Overberg		176 859	30 682	17.3%	30 682	17.3%	18 386	18.6%	66.9%
B	Kannaland	WC041	2 032	519	25.5%	519	25.5%	354	15.9%	46.4%
B	Hessequa	WC042	26 070	3 335	12.8%	3 335	12.8%	2 849	12.7%	17.1%
B	Mossel Bay	WC043	28 071	3 422	12.2%	3 422	12.2%	4 033	15.6%	-15.1%
B	George	WC044	7 088	1 019	14.4%	1 019	14.4%	969	14.4%	5.1%
B	Oudtshoorn	WC045	21 565	3 048	14.1%	3 048	14.1%	2 690	15.4%	13.3%
B	Bitou	WC047	17 802	3 807	21.4%	3 807	21.4%	1 900	0.0%	100.4%
B	Knysna	WC048	28 260	6 152	21.8%	6 152	21.8%	4 561	15.2%	34.9%
C	Eden	DC4	4 817	1 838	38.2%	1 838	38.2%	793	12.9%	132.0%
	Total Eden		135 705	23 141	17.1%	23 141	17.1%	18 149	16.4%	27.5%
B	Laingsburg	WC051	4 076	231	5.7%	231	5.7%	-	0.0%	0.0%
B	Prince Albert	WC052	1 771	754	42.6%	754	42.6%	347	26.3%	117.1%
B	Beaufort West	WC053	15 872	2 046	12.9%	2 046	12.9%	1 608	8.2%	27.2%
C	Central Karoo	DC5	22 568	5 847	25.9%	5 847	25.9%	5 129	22.1%	14.0%
	Total Central Karoo		44 286	8 878	20.0%	8 878	20.0%	7 084	14.7%	25.3%
	Total Western Cape		2 494 511	423 946	17.0%	423 946	17.0%	349 772	16.4%	21.2%
	Total National		12 755 477	2 397 932	18.8%	2 397 932	18.8%	2 013 153	19.5%	19.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Other	Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11		
		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	21 227	(88 774)	-418.2%	(88 774)	-418.2%	3 882	34.9%	-2386.7%
	Total Metros		21 227	(88 774)	-418.2%	(88 774)	-418.2%	3 882	34.9%	-2386.7%
B	Camdeboo	EC101	619	106	17.2%	106	17.2%	94	25.1%	13.6%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	2	0.0%	2	0.0%	61	0.0%	-97.3%
B	Makana	EC104	-	29	0.0%	29	0.0%	144	27.4%	-79.8%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	368	124	33.9%	124	33.9%	118	39.6%	5.2%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	7 855	334	4.3%	334	4.3%	1 861	18.9%	-82.0%
	Total Cacadu		8 842	596	6.7%	596	6.7%	2 278	20.7%	-73.8%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	128	0.0%	128	0.0%	212	0.0%	-39.4%
B	Buffalo City	EC125	20 164	2 274	11.3%	2 274	11.3%	2 481	19.9%	-8.3%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		20 164	2 403	11.9%	2 403	11.9%	2 692	21.6%	-10.8%
B	Inxuba Yethemba	EC131	1 844	211	11.4%	211	11.4%	202	47.1%	4.2%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	112	20	18.2%	20	18.2%	22	21.7%	-7.1%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		1 956	231	11.8%	231	11.8%	224	42.3%	3.1%
B	Elundini	EC141	1 440	371	25.7%	371	25.7%	711	33.2%	-47.9%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	125	5	3.8%	5	3.8%	11	0.0%	-58.4%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	18 968	-	0.0%	-	0.0%	9 184	31.0%	-100.0%
	Total Joe Gqabi		20 534	375	1.8%	375	1.8%	9 906	31.2%	-96.2%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	642	6	1.0%	6	1.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	3 717	445	12.0%	445	12.0%	290	9.8%	53.4%
	Total O.R. Tambo		4 359	452	10.4%	452	10.4%	290	8.6%	55.6%
B	Mataielele	EC441	-	101	0.0%	101	0.0%	16	0.0%	519.8%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	101	0.0%	101	0.0%	16	0.0%	519.8%
	Total Eastern Cape		77 082	(84 615)	-109.8%	(84 615)	-109.8%	19 290	27.4%	-538.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Other		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	776	0.0%	-100.0%
	Total Xhariep		-	-	0.0%	-	0.0%	776	185.0%	-100.0%
B	Naledi (Fs)	FS171	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	14 110	3 115	22.1%	3 115	22.1%	3 002	23.0%	3.8%
B	Mantsoa	FS173	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Motheo	DC17	2 730	670	24.5%	670	24.5%	520	0.0%	28.8%
	Total Motheo		16 841	3 785	22.5%	3 785	22.5%	3 522	27.0%	7.5%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	450	0.0%	-100.0%
B	Nala	FS185	8	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 240	273	22.0%	273	22.0%	339	28.3%	-19.5%
	Total Lejweleputswa		1 248	273	21.9%	273	21.9%	790	65.4%	-65.4%
B	Setsoto	FS191	3	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	112	0.0%	112	0.0%	2	0.0%	5094.7%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	234	0.0%	234	0.0%	240	3.6%	-2.4%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	351	0.0%	351	0.0%	194	0.0%	81.5%
	Total Thabo Mofutsanyana		3	697	26567.4%	697	26567.4%	436	4.2%	60.1%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	76	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafulbe	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		76	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		18 167	4 756	26.2%	4 756	26.2%	5 524	22.0%	-13.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	20 205	3 764	18.6%	3 764	18.6%	3 772	18.0%	-0.2%
A	City Of Johannesburg	JHB	-	52 025	0.0%	52 025	0.0%	68 161	31.7%	-23.7%
A	City Of Tshwane	TSH	167 602	30 375	18.1%	30 375	18.1%	22 278	15.3%	36.3%
	Total Metros		187 807	86 163	45.9%	86 163	45.9%	94 211	24.7%	-8.5%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	3 413	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	5 331	1 253	23.5%	1 253	23.5%	992	0.0%	26.3%
	Total Sedibeng		8 744	1 253	14.3%	1 253	14.3%	992	56.1%	26.3%
B	Nokeng Tsa Taemane	GT461	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kungwini	GT462	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogale City	GT481	1 302	189	14.5%	189	14.5%	151	15.0%	25.3%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 302	189	14.5%	189	14.5%	151	15.0%	25.3%
	Total Gauteng		197 853	87 606	44.3%	87 606	44.3%	95 354	24.8%	-8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Other		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	118 152	22 259	18.8%	22 259	18.8%	21 591	18.8%	3.1%
	Total Metros		118 152	22 259	18.8%	22 259	18.8%	21 591	18.8%	3.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	813	6	0.7%	6	0.7%	3	1.0%	74.6%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	3 909	822	21.0%	822	21.0%	496	0.0%	65.7%
C	Ugu	DC21	5 335	289	5.4%	289	5.4%	121	4.9%	138.0%
	Total Ugu		10 057	1 117	11.1%	1 117	11.1%	621	22.2%	79.9%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	226	751	333.0%	751	333.0%	728	99.6%	3.1%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	170	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	21 497	3 860	18.0%	3 860	18.0%	990	3.1%	289.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	1 200	286	23.8%	286	23.8%	177	7.6%	61.0%
	Total uMgungundlovu		23 092	4 897	21.2%	4 897	21.2%	1 896	4.7%	158.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	159	11.8%	-100.0%
	Total Uthukela		-	-	0.0%	-	0.0%	159	11.8%	-100.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	30	0.0%	30	0.0%	30	7.9%	0.0%
B	Umvoti	KZN245	-	1 087	0.0%	1 087	0.0%	919	0.0%	18.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1 116	0.0%	1 116	0.0%	949	251.3%	17.7%
B	Newcastle	KZN252	665	77	11.6%	77	11.6%	91	17.0%	-14.9%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	112	0.0%	-100.0%
B	Dannhauser	KZN254	-	3 124	0.0%	3 124	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		665	3 201	481.7%	3 201	481.7%	203	38.1%	1476.6%
B	eDumbe	KZN261	1 420	217	15.3%	217	15.3%	-	0.0%	0.0%
B	uPhongolo	KZN262	606	56	9.2%	56	9.2%	144	35.5%	-61.2%
B	Abaqulusi	KZN263	461	101	21.9%	101	21.9%	36	15.4%	178.3%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	282	0.0%	282	0.0%	272	0.0%	3.8%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2 487	656	26.4%	656	26.4%	452	4.8%	45.1%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	903	101	11.2%	101	11.2%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		903	101	11.2%	101	11.2%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	154	47	30.3%	47	30.3%	82	15.1%	-43.2%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11	6	60.6%	6	60.6%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		165	53	32.2%	53	32.2%	82	15.1%	-35.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	455	170	37.5%	170	37.5%	86	15.7%	98.7%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		455	170	37.5%	170	37.5%	86	15.7%	98.7%
	Total Kwazulu-Natal		155 975	33 571	21.5%	33 571	21.5%	26 039	15.3%	28.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Other		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	451	72	16.1%	72	16.1%	58	7.8%	24.1%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		451	72	16.1%	72	16.1%	58	7.8%	24.1%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	54	0.0%	54	0.0%	-	0.0%	0.0%
	Total Capricorn		-	54	0.0%	54	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	83	0.0%	83	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	3 461	738	21.3%	738	21.3%	689	24.2%	7.2%
	Total Waterberg		3 461	821	23.7%	821	23.7%	689	24.1%	19.2%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mtsosaledi	LIM472	12	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduhamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		12	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		3 924	948	24.1%	948	24.1%	747	20.7%	26.9%
MPUMALANGA										
B	Albert Luthuli	MP301	8 671	1 617	18.7%	1 617	18.7%	1 102	33.8%	46.8%
B	Msakaligwa	MP302	-	-	0.0%	-	0.0%	3	35.1%	-100.0%
B	Mkhondo	MP303	-	1 612	0.0%	1 612	0.0%	2 017	15.6%	-20.1%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		8 671	3 229	37.2%	3 229	37.2%	3 121	19.3%	3.5%
B	Victor Khanye	MP311	-	145	0.0%	145	0.0%	3	0.3%	474.6%
B	Emalahleni (Mp)	MP312	8 097	2 077	25.6%	2 077	25.6%	1 584	19.2%	31.1%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	135	0.0%	135	0.0%	113	14.8%	19.2%
B	Thembsile	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	3 000	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		11 097	2 357	21.2%	2 357	21.2%	1 700	13.6%	38.6%
B	Thaba Chweu	MP321	5 039	134	2.7%	134	2.7%	-	0.0%	0.0%
B	Mbombela	MP322	2 745	468	17.0%	468	17.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 783	602	7.7%	602	7.7%	-	0.0%	0.0%
	Total Mpumalanga		27 551	6 188	22.5%	6 188	22.5%	4 822	16.8%	28.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Other		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	8 181	1 736	21.2%	1 736	21.2%	2 035	11.2%	-14.7%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	376	0.0%	376	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		8 181	2 113	25.8%	2 113	25.8%	2 035	11.2%	3.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	1 470	-	0.0%	-	0.0%	146	0.0%	-100.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		1 470	-	0.0%	-	0.0%	146	0.0%	-100.0%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	628	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamususa	NW393	-	550	0.0%	550	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	20 036	-	0.0%	-	0.0%	2 406	78.7%	-100.0%
	Total Dr Ruth Segomotsi Mompati		20 663	550	2.7%	550	2.7%	2 406	39.0%	-77.1%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	14 896	2 584	17.3%	2 584	17.3%	2 456	17.5%	5.2%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	362	7.7%	-100.0%
	Total Dr Kenneth Kaunda		14 896	2 584	17.3%	2 584	17.3%	2 819	15.0%	-8.3%
	Total North West		45 210	5 247	11.6%	5 247	11.6%	7 405	17.2%	-29.1%
NORTHERN CAPE										
B	Moshaweng	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	239	0.0%	239	0.0%	54	5.6%	342.7%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	239	0.0%	239	0.0%	54	5.6%	342.7%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	901	64	7.1%	64	7.1%	25	2.6%	157.6%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	64	42	64.8%	42	64.8%	18	37.7%	129.3%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	124	28	22.9%	28	22.9%	21	20.3%	36.3%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		1 089	134	12.3%	134	12.3%	64	5.8%	110.2%
B	Uburulu	NC071	-	-	0.0%	-	0.0%	5	6.4%	-100.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	612	0.0%	612	0.0%	197	14.0%	210.4%
B	Kareeberg	NC074	41	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhe	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	157	0.0%	157	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		41	769	1894.0%	769	1894.0%	202	13.2%	280.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail! Garib	NC082	-	-	0.0%	-	0.0%	28	11.0%	-100.0%
B	//Khara Hais	NC083	1 680	355	21.1%	355	21.1%	185	12.5%	91.6%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	418	0.0%	418	0.0%	-	0.0%	0.0%
	Total Siyanda		1 680	773	46.0%	773	46.0%	213	12.3%	262.1%
B	Sol Plaatje	NC091	8 046	3 106	38.6%	3 106	38.6%	1 951	8.8%	59.2%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 046	3 106	38.6%	3 106	38.6%	1 951	7.2%	59.2%
	Total Northern Cape		10 856	5 021	46.3%	5 021	46.3%	2 484	7.6%	102.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

Other		Main appropriation	First Quarter 2010/11		Year to date: 30 September 2010		First Quarter 2009/10		Q1 of 2009/10 to Q1 of 2010/11	
			Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	64 217	14 959	23.3%	14 959	23.3%	13 274	21.1%	12.7%
	Total Metros		64 217	14 959	23.3%	14 959	23.3%	13 274	21.1%	12.7%
B	Matzikama	WC011	858	59	6.8%	59	6.8%	(18)	0.0%	-419.9%
B	Cederberg	WC012	410	136	33.0%	136	33.0%	112	20.5%	20.7%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	95	11.4%	95	11.4%	99	12.8%	-3.5%
B	Swartland	WC015	863	198	22.9%	198	22.9%	194	24.6%	2.2%
C	West Coast	DC1	2 142	-	0.0%	-	0.0%	316	15.6%	-100.0%
	Total West Coast		5 109	487	9.5%	487	9.5%	702	17.0%	-30.6%
B	Witzenberg	WC022	501	120	24.0%	120	24.0%	106	23.9%	13.6%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 781	316	17.7%	316	17.7%	589	24.2%	-46.3%
B	Breede Valley	WC025	1 195	255	21.4%	255	21.4%	207	27.5%	23.0%
B	Langeberg	WC026	3 193	586	18.3%	586	18.3%	778	26.4%	-24.7%
C	Cape Winelands DM	DC2	9 174	1 174	12.8%	1 174	12.8%	1 217	10.7%	-3.5%
	Total Cape Winelands		15 844	2 451	15.5%	2 451	15.5%	2 897	16.1%	-15.4%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 181	472	40.0%	472	40.0%	86	8.4%	449.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 181	472	40.0%	472	40.0%	86	8.4%	449.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 753	242	13.8%	242	13.8%	612	28.4%	-60.4%
B	Mossel Bay	WC043	408	73	17.9%	73	17.9%	70	22.1%	4.6%
B	George	WC044	1 264	188	14.9%	188	14.9%	138	18.4%	36.7%
B	Oudshoorn	WC045	2 205	262	11.9%	262	11.9%	178	9.8%	47.2%
B	Bitou	WC047	4 071	1 308	32.1%	1 308	32.1%	1 153	0.0%	13.4%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		9 702	2 073	21.4%	2 073	21.4%	2 150	42.7%	-3.6%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	98	29	29.5%	29	29.5%	24	12.8%	21.4%
C	Central Karoo	DC5	1 091	254	23.3%	254	23.3%	295	27.3%	-13.8%
	Total Central Karoo		1 189	283	23.8%	283	23.8%	319	25.2%	-11.2%
	Total Western Cape		97 241	20 725	21.3%	20 725	21.3%	19 428	21.0%	6.7%
	Total National		633 859	79 446	12.5%	79 446	12.5%	181 092	21.3%	-56.1%

Source: National Treasury Local Government Database