

MONTHLY OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	5 640 300	5 243 401	1 180 296	20.9%	287 243	441 851	451 201	1 180 296
	Total Metros		5 640 300	5 243 401	1 180 296	20.9%	287 243	441 851	451 201	1 180 296
B	Camdeboo	EC101	112 291	112 291	27 771	24.7%	8 800	9 954	9 017	27 771
B	Blue Crane Route	EC102	119 590	119 590	21 837	18.3%	3 838	8 399	9 600	21 837
B	Ikwezi	EC103	-	-	5 245	-	1 771	2 014	1 461	5 245
B	Makana	EC104	239 751	239 751	64 734	27.0%	20 107	24 073	20 553	64 734
B	Ndlambe	EC105	204 405	204 405	43 893	21.5%	12 545	15 055	16 293	43 893
B	Sundays River Valley	EC106	74 132	74 132	11 673	15.7%	3 955	4 100	3 618	11 673
B	Baviaans	EC107	29 130	29 130	7 443	25.5%	1 673	2 007	3 762	7 443
B	Kouga	EC108	371 605	371 605	107 961	29.1%	37 352	36 993	33 616	107 961
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	279 442	279 442	46 085	16.5%	10 618	19 234	16 234	46 085
	Total Cacadu		1 430 346	1 430 346	336 641	23.5%	100 658	121 828	114 155	336 641
B	Mbashe	EC121	184 823	184 823	15 955	8.6%	3 375	6 134	6 446	15 955
B	Mquma	EC122	139 859	139 859	32 473	23.2%	7 527	9 923	15 023	32 473
B	Great Ke	EC123	22 341	22 341	7 668	34.3%	2 442	1 696	3 529	7 668
B	Amahlathi	EC124	115 944	115 944	12 369	10.7%	5 827	6 543	-	12 369
B	Buffalo City	EC125	4 028 283	4 028 283	564 570	14.0%	173 485	244 534	146 551	564 570
B	Nqushwa	EC126	-	-	8 121	-	3 422	4 699	-	8 121
B	Nkonkobe	EC127	-	-	16 543	-	-	7 182	9 361	16 543
B	Nxuba	EC128	-	-	10 900	-	3 951	4 591	2 358	10 900
C	Amathole	DC12	882 389	882 389	126 038	14.3%	29 171	51 457	45 409	126 038
	Total Amathole		5 373 639	5 373 639	794 636	14.8%	229 200	336 759	228 677	794 636
B	Inxuba Yethemba	EC131	128 142	128 142	25 143	19.6%	8 381	8 381	8 381	25 143
B	Tsolwana	EC132	39 308	39 308	8 899	22.6%	2 078	3 476	3 345	8 899
B	Inkwanca	EC133	33 754	33 754	8 903	26.4%	2 073	3 471	3 359	8 903
B	Lukhanji	EC134	398 488	398 488	73 039	18.3%	55 880	17 159	-	73 039
B	Intsika Yethu	EC135	90 349	90 349	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	77 677	77 677	11 886	15.3%	3 508	4 685	3 694	11 886
B	Engcobo	EC137	47 118	47 118	11 064	23.5%	3 191	3 770	4 104	11 064
B	Sakhisizwe	EC138	75 658	75 658	30 353	40.1%	-	6 082	24 271	30 353
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		890 494	890 494	169 287	19.0%	75 111	47 023	47 153	169 287
B	Elundini	EC141	116 532	116 532	25 294	21.7%	10 171	6 357	8 766	25 294
B	Senqo	EC142	117 822	117 822	20 582	17.5%	6 225	7 527	6 830	20 582
B	Maletswai	EC143	89 208	89 208	9 695	10.9%	-	9 695	-	9 695
B	Gariep	EC144	58 835	58 835	29 291	49.8%	6 874	10 949	11 467	29 291
C	Joe Gqabi	DC14	314 353	314 353	-	-	-	-	-	-
	Total Joe Gqabi		696 751	696 751	84 862	12.2%	23 270	34 528	27 063	84 862
B	Mbizana	EC151	88 003	88 003	12 993	14.8%	4 435	3 983	4 576	12 993
B	Ntabankulu	EC152	51 665	51 665	14 230	27.5%	2 530	5 424	6 276	14 230
B	Nqozu Hills	EC153	90 700	90 700	17 987	19.8%	6 168	5 939	5 879	17 987
B	Port St Johns	EC154	42 623	42 623	10 409	24.4%	5 556	3 130	1 723	10 409
B	Nyandeni	EC155	90 210	90 210	23 089	25.6%	8 287	7 722	7 080	23 089
B	Mhlonito	EC156	-	-	26 476	-	9 733	8 639	8 103	26 476
B	King Sabata Dalindyebo	EC157	516 483	516 483	174 026	33.7%	56 438	63 414	54 174	174 026
C	O.R. Tambo	DC15	1 063 372	1 063 372	97 340	9.2%	26 864	36 223	34 253	97 340
	Total O.R. Tambo		1 943 055	1 943 055	376 550	19.4%	120 012	134 474	122 064	376 550
B	Matielie	EC441	155 461	155 461	22 965	14.8%	5 365	7 033	10 566	22 965
B	Umtzimvubu	EC442	74 815	74 815	12 992	17.4%	5 073	6 022	1 897	12 992
C	Alfred Nzo	DC44	163 857	163 857	75 484	46.1%	30 998	21 393	23 093	75 484
	Total Alfred Nzo		394 133	394 133	111 441	28.3%	41 436	34 449	35 556	111 441
	Total Eastern Cape		16 368 718	15 971 819	3 053 713	18.7%	876 930	1 150 913	1 025 870	3 053 713

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R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
FREE STATE										
B	Letsemeng	FS161	92 869	92 869	12 995	14.0%	2 178	6 203	4 614	12 995
B	Kopanong	FS162	147 147	147 147	56 473	38.4%	21 041	23 791	11 642	56 473
B	Mohokare	FS163	100 909	100 909	16 748	16.6%	7 839	5 034	3 875	16 748
C	Xhariep	DC16	37 060	37 060	9 452	25.5%	2 674	3 840	2 939	9 452
	Total Xhariep		377 985	377 985	95 668	25.3%	33 731	38 868	23 069	95 668
B	Naledi (Fs)	FS171	44 608	44 608	10 987	24.6%	3 747	3 858	3 383	10 987
B	Mangaung	FS172	2 988 324	2 988 324	673 927	22.6%	63 739	338 706	271 482	673 927
B	Mantsope	FS173	138 803	138 803	31 835	22.9%	12 727	9 205	9 903	31 835
C	Moltheo	DC17	159 408	159 408	24 201	15.2%	6 894	8 591	8 717	24 201
	Total Moltheo		3 331 144	3 331 144	740 950	22.2%	87 106	360 360	293 484	740 950
B	Masibong	FS181	147 584	147 584	35 897	24.3%	13 369	8 844	13 683	35 897
B	Tokologo	FS182	46 471	46 471	13 139	28.3%	2 165	4 780	6 194	13 139
B	Tswelopele	FS183	79 977	79 977	18 664	23.3%	4 361	9 170	5 133	18 664
B	Matjhabeng	FS184	1 419 343	1 419 343	272 245	19.2%	116 870	64 478	90 896	272 245
B	Nala	FS185	238 283	238 283	40 432	17.0%	22 260	6 466	11 706	40 432
C	Lejweleputswa	DC18	92 708	92 708	18 873	20.4%	4 738	6 232	7 903	18 873
	Total Lejweleputswa		2 024 366	2 024 366	399 250	19.7%	163 763	99 970	135 516	399 250
B	Setsotl	FS191	276 328	276 328	53 351	19.3%	13 231	7 165	32 955	53 351
B	Dihlabeng	FS192	475 128	475 128	81 819	17.2%	33 283	28 965	19 571	81 819
B	Nkomoana	FS193	156 996	156 996	23 511	15.0%	8 035	9 551	5 925	23 511
B	Maluti-a-Pholo	FS194	998 109	998 109	187 305	18.8%	37 290	93 747	56 269	187 305
B	Phumelela	FS195	128 988	128 988	13 325	10.3%	5 503	-	7 823	13 325
C	Thabo Mofutsanyana	DC19	44 878	44 878	11 348	25.3%	3 781	3 774	3 793	11 348
	Total Thabo Mofutsanyana		2 080 427	2 080 427	370 660	17.8%	101 123	143 201	126 335	370 660
B	Mogalakwena	FS201	420 159	420 159	62 427	14.9%	13 967	27 701	20 760	62 427
B	Ngwathe	FS203	354 039	354 039	54 039	15.3%	18 487	15 870	19 683	54 039
B	Metsimaholo	FS204	635 490	635 490	96 252	15.1%	15 161	42 427	38 664	96 252
B	Matlabe	FS205	124 519	124 519	48 294	38.8%	28 289	11 467	8 538	48 294
C	Fezile Dabi	DC20	223 765	223 765	25 306	11.3%	7 552	9 401	8 353	25 306
	Total Fezile Dabi		1 757 971	1 767 755	286 319	16.3%	83 456	106 865	95 997	286 319
	Total Free State		9 571 894	9 581 678	1 892 846	19.8%	469 180	749 264	674 402	1 892 846
GAUTENG										
A	Ekurhuleni Metro	EKU	20 206 393	20 206 393	4 726 965	23.4%	1 522 655	1 771 675	1 432 635	4 726 965
A	City Of Johannesburg	JHB	25 295 241	25 295 241	6 378 686	25.2%	1 803 914	2 337 085	2 237 687	6 378 686
A	City Of Tshwane	TSH	14 831 720	14 831 720	3 491 643	23.5%	1 062 573	1 108 965	1 320 105	3 491 643
	Total Metros		60 333 355	60 333 355	14 597 294	24.2%	4 389 142	5 217 725	4 990 427	14 597 294
B	Emfuleni	GT421	3 218 045	3 218 045	559 609	17.4%	72 029	245 035	242 545	559 609
B	Midvaal	GT422	478 425	478 425	92 702	19.4%	26 933	31 660	34 109	92 702
B	Lesedi	GT423	353 180	353 180	94 355	26.7%	32 043	29 523	32 789	94 355
C	Sedibeng	DC42	325 263	325 263	81 540	25.1%	28 134	25 339	28 067	81 540
	Total Sedibeng		4 374 914	4 374 914	828 205	18.9%	159 138	331 556	337 511	828 205
B	Nokeng Tsa Taemane	GT461	122 595	122 595	24 616	20.1%	7 817	6 631	10 168	24 616
B	Kungwini	GT462	475 675	475 675	94 192	19.8%	23 248	38 725	32 218	94 192
C	Metsweding	DC46	52 959	52 959	15 332	29.0%	2 840	5 258	7 233	15 332
	Total Metsweding		651 228	651 228	134 139	20.6%	33 906	50 614	49 619	134 139
B	Mogale City	GT481	1 257 832	1 257 832	248 984	19.8%	40 446	104 197	104 342	248 984
B	Randfontein	GT482	601 712	601 712	76 546	12.7%	23 609	-	52 937	76 546
B	Westonaria	GT483	218 469	218 469	76 073	34.8%	23 307	27 498	25 268	76 073
B	Merafong City	GT484	1 110 217	1 110 217	99 478	9.0%	20 998	49 426	29 053	99 478
C	West Rand	DC48	238 097	238 097	51 062	21.4%	16 542	13 289	21 231	51 062
	Total West Rand		3 426 327	3 426 327	552 142	16.1%	124 901	194 410	232 831	552 142
	Total Gauteng		68 785 825	68 785 825	16 111 780	23.4%	4 707 087	5 794 305	5 610 388	16 111 780

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KWAZULU-NATAL										
A	eThekweni	ETH	20 521 588	20 521 588	4 486 292	21.9%	1 521 562	1 476 164	1 488 566	4 486 292
	Total Metros		20 521 588	20 521 588	4 486 292	21.9%	1 521 562	1 476 164	1 488 566	4 486 292
B	Vulamehlo	KZN211	39 319	39 319	8 771	22.3%	4 140	2 605	2 026	8 771
B	Umdoni	KZN212	226 614	226 614	19 814	8.7%	4 786	7 805	7 223	19 814
B	Umzumbe	KZN213	53 169	53 169	10 865	20.4%	2 577	4 131	4 157	10 865
B	uMuziwabantu	KZN214	66 521	66 521	15 550	23.4%	4 749	4 930	5 871	15 550
B	Ezingoleni	KZN215	17 245	17 245	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	457 152	457 152	86 987	19.0%	22 891	32 955	31 142	86 987
C	Ugu	DC21	632 920	632 920	125 446	19.8%	31 211	57 179	37 057	125 446
	Total Ugu		1 492 939	1 492 939	267 434	17.9%	70 354	109 605	87 476	267 434
B	uMshwathi	KZN221	79 299	79 299	17 116	21.6%	5 657	5 808	5 651	17 116
B	uMngeni	KZN222	225 753	225 753	39 833	17.6%	11 527	13 122	15 184	39 833
B	Mpotana	KZN223	77 792	77 792	18 138	23.3%	9 645	2 167	6 326	18 138
B	Impendie	KZN224	25 156	25 156	13 223	52.6%	9 615	3 608	-	13 223
B	Msunduzi	KZN225	2 388 296	2 388 296	504 051	21.1%	49 868	295 192	158 991	504 051
B	Mkhambathini	KZN226	37 851	37 851	4 474	11.8%	1 450	1 558	1 466	4 474
B	Richmond	KZN227	37 875	37 875	8 597	22.7%	2 686	2 248	3 662	8 597
C	uMgungundlovu	DC22	345 894	345 894	47 088	13.6%	15 304	16 406	15 377	47 088
	Total uMgungundlovu		3 217 917	3 217 917	652 521	20.3%	105 753	340 110	206 658	652 521
B	Ennambithi/Ladysmith	KZN232	473 783	473 783	88 778	18.7%	17 404	37 425	33 950	88 778
B	Indaka	KZN233	60 263	60 263	33 497	55.6%	5 135	21 766	6 596	33 497
B	Umshezi	KZN234	200 867	200 867	67 289	33.5%	35 363	18 559	13 368	67 289
B	Okhahlamba	KZN235	52 912	52 912	12 970	24.5%	4 930	3 594	4 446	12 970
B	Imbabazane	KZN236	69 309	69 309	17 744	25.6%	8 445	4 265	5 034	17 744
C	Ulthukela	DC23	471 810	471 810	46 543	9.9%	8 771	18 384	19 388	46 543
	Total Ulthukela		1 328 944	1 328 944	266 821	20.1%	80 047	103 992	82 782	266 821
B	Endumeni	KZN241	155 569	155 569	34 622	22.3%	7 197	13 416	14 008	34 622
B	Nquthu	KZN242	60 899	60 899	12 161	20.0%	4 506	-	7 655	12 161
B	Msinga	KZN244	52 140	52 140	5 602	10.7%	1 867	1 867	1 867	5 602
B	Umvoti	KZN245	133 075	133 075	21 377	16.1%	4 111	6 567	10 699	21 377
C	Umzinyathi	DC24	146 866	146 866	27 758	18.9%	9 330	11 104	7 324	27 758
	Total Umzinyathi		548 549	548 549	101 520	18.5%	27 012	32 955	41 554	101 520
B	Newcastle	KZN252	1 005 337	1 005 337	195 185	19.4%	48 463	98 259	48 463	195 185
B	eMahlangueni	KZN253	32 034	32 034	5 873	18.3%	1 223	1 300	3 349	5 873
B	Dannhauser	KZN254	54 626	54 626	15 124	27.7%	1 960	5 033	8 131	15 124
C	Amajuba	DC25	131 141	131 141	36 110	27.5%	15 663	9 356	11 091	36 110
	Total Amajuba		1 223 138	1 223 138	252 292	20.6%	67 311	113 947	71 034	252 292
B	eDumbe	KZN261	51 883	51 883	18 219	35.1%	6 165	6 024	6 030	18 219
B	uPhongolo	KZN262	119 223	119 223	6 118	5.1%	-	-	6 118	6 118
B	Abaqulusi	KZN263	261 211	261 211	58 608	22.4%	11 636	22 832	24 139	58 608
B	Nongoma	KZN265	52 618	52 618	10 791	20.5%	5 129	5 661	-	10 791
B	Ulundi	KZN266	146 783	146 783	27 566	18.8%	9 894	7 462	10 210	27 566
C	Zululand	DC26	305 807	305 807	46 259	15.1%	10 445	16 361	19 453	46 259
	Total Zululand		937 525	937 525	167 562	17.9%	43 270	58 341	65 950	167 562
B	Umhlabyalingana	KZN271	31 100	31 100	4 570	14.7%	1 088	1 561	1 921	4 570
B	Jozini	KZN272	52	52	10 697	20512.0%	2 491	4 490	3 716	10 697
B	The Big 5 False Bay	KZN273	19 154	19 154	1 581	8.3%	653	460	469	1 581
B	Hlabisa	KZN274	56	56	15 873	28328.1%	4 091	8 639	3 144	15 873
B	Mtubatuba	KZN275	48 327	48 327	13 069	27.0%	4 144	3 841	5 084	13 069
C	Umkhanyakude	DC27	173 660	173 660	7 619	4.4%	7 619	-	-	7 619
	Total Umkhanyakude		272 349	272 349	53 409	19.6%	20 086	18 991	14 332	53 409
B	Mlolozi	KZN281	37 460	37 460	29 223	78.0%	13 267	2 449	13 506	29 223
B	uMkhathuze	KZN282	1 614 489	1 614 489	391 807	24.3%	125 818	138 162	127 827	391 807
B	Ntambanana	KZN283	16 956	16 956	8 160	48.1%	2 612	2 627	2 921	8 160
B	uMlalazi	KZN284	153 743	153 743	37 583	24.4%	13 547	12 265	11 771	37 583
B	Mthonjaneni	KZN285	57 037	57 037	8 765	15.4%	4 517	3 930	318	8 765
B	Nkandla	KZN286	61 835	61 835	13 682	22.1%	3 941	4 596	5 146	13 682
C	uThungulu	DC28	353 423	353 423	71 975	20.4%	20 125	26 740	25 110	71 975
	Total uThungulu		2 294 943	2 294 943	561 196	24.5%	183 827	190 770	186 599	561 196

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B	Mandeni	KZN291	91 669	91 669	17 455	19.0%	5 835	5 881	5 739	17 455
B	KwaDukuza	KZN292	682 121	682 121	159 973	23.5%	53 818	55 772	50 383	159 973
B	Ndwedwe	KZN293	90 840	90 840	3 872	4.3%	-	3 112	760	3 872
B	Maphumulo	KZN294	-	-	12 081	-	6 824	2 374	2 883	12 081
C	iLembe	DC29	320 543	320 543	71 534	22.3%	32 658	19 185	19 691	71 534
	Total iLembe		1 185 174	1 185 174	264 915	22.4%	99 135	86 324	79 456	264 915
B	Ingwe	KZN431	38 149	38 149	8 023	21.0%	1 756	2 318	3 949	8 023
B	Kwa Sani	KZN432	25 046	25 046	5 845	23.3%	2 115	1 972	1 759	5 845
B	Greater Kokstad	KZN433	296 719	296 719	51 371	17.3%	18 561	16 198	16 613	51 371
B	Ubuhebezwwe	KZN434	71 990	71 990	-	-	-	-	-	-
B	Umzimkhulu	KZN435	85 131	85 131	19 785	23.2%	6 363	5 687	7 735	19 785
C	Sisonke	DC43	259 873	259 873	37 161	14.3%	11 324	13 328	12 509	37 161
	Total Sisonke		776 908	776 908	122 185	15.7%	40 119	39 502	42 564	122 185
	Total KwaZulu-Natal		33 799 974	33 799 974	7 196 146	21.3%	2 258 474	2 570 703	2 366 969	7 196 146
	LIMPOPO									
B	Greater Giyan	LIM331	135 271	135 271	24 516	18.1%	7 597	8 091	8 828	24 516
B	Greater Letaba	LIM332	135 642	135 642	24 251	17.9%	6 964	8 686	8 601	24 251
B	Greater Tzaneer	LIM333	583 504	583 504	129 289	22.2%	21 980	74 464	32 845	129 289
B	Ba-Phalaborwa	LIM334	339 033	339 033	74 653	22.0%	20 881	24 100	29 672	74 653
B	Maruleng	LIM335	59 677	59 677	12 577	21.1%	3 085	4 710	4 782	12 577
C	Mopani	DC33	388 538	388 538	76 897	19.8%	18 046	21 365	37 486	76 897
	Total Mopani		1 641 664	1 641 664	342 182	20.8%	78 552	141 416	122 214	342 182
B	Musina	LIM341	139 419	139 419	43 871	31.5%	23 650	10 342	9 880	43 871
B	Mutale	LIM342	70	70	20 822	29920.7%	10 404	5 591	4 827	20 822
B	Thulamela	LIM343	371 239	371 239	36 835	9.9%	18 081	-	18 753	36 835
B	Makhado	LIM344	608 326	608 326	83 752	13.8%	17 324	38 876	27 552	83 752
C	Vhembe	DC34	442 366	442 366	309 924	70.1%	30 045	98 526	181 354	309 924
	Total Vhembe		1 561 420	1 561 420	495 205	31.7%	99 504	153 334	242 366	495 205
B	Blouberg	LIM351	88 300	88 300	18 866	21.4%	1 270	10 151	7 445	18 866
B	Aganang	LIM352	57 602	57 602	10 403	18.1%	2 352	4 442	3 609	10 403
B	Molemole	LIM353	88 187	88 187	15 130	17.2%	4 329	4 595	6 207	15 130
B	Polokwane	LIM354	1 224 515	1 224 515	271 642	22.2%	93 373	102 976	75 293	271 642
B	Lepelle-Nkumpi	LIM355	130 137	130 137	15 039	11.6%	3 619	5 403	6 017	15 039
C	Capricorn	DC35	325 572	325 572	83 754	25.7%	19 460	31 237	33 057	83 754
	Total Capricorn		1 914 314	1 914 314	414 835	21.7%	124 403	158 804	131 627	414 835
B	Thabazimbi	LIM361	210 213	210 213	24 503	11.7%	7 317	2 193	14 994	24 503
B	Lephalale	LIM362	-	-	60 492	-	9 735	-	50 757	60 492
B	Moosgoopong	LIM364	92 289	92 289	23 140	25.1%	3 532	10 724	8 884	23 140
B	Modimolle	LIM365	169 140	169 140	38 604	22.8%	12 605	13 810	12 189	38 604
B	Bela Bela	LIM366	162 111	162 111	24 026	14.8%	10 337	13 689	-	24 026
B	Mogalakwena	LIM367	485 300	485 300	83 375	17.2%	15 652	42 507	25 216	83 375
C	Waterberg	DC36	107 607	107 607	14 622	13.6%	3 852	5 876	4 894	14 622
	Total Waterberg		1 226 660	1 226 660	268 762	21.9%	63 030	88 798	116 933	268 762
B	Ephraim Mogale	LIM471	127 037	127 037	19 925	15.7%	4 893	7 477	7 556	19 925
B	Elias Motsoaledi	LIM472	233 521	233 521	41 197	17.6%	7 747	12 020	21 431	41 197
B	Makhuduthamaga	LIM473	97 272	97 272	16 091	16.5%	5 368	5 191	5 533	16 091
B	Felagomc	LIM474	43 299	43 299	10 126	23.4%	3 289	3 268	3 569	10 126
B	Greater Tubatsi	LIM475	-	-	35 555	-	8 968	12 834	13 754	35 555
C	Greater Sekhukhune	DC47	399 255	399 255	60 613	15.2%	15 970	20 007	24 636	60 613
	Total Greater Sekhukhune		900 384	900 384	183 508	20.4%	46 233	60 798	76 478	183 508
	Total Limpopo		7 244 443	7 244 443	1 704 492	23.5%	411 723	603 150	689 619	1 704 492

MONTHLY OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
MPUMALANGA										
B	Albert Luthuli	MP301	211 120	211 120	41 258	19.5%	16 056	12 807	12 396	41 258
B	Msukaligwa	MP302	353 321	353 321	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	32 264	-	9 176	10 428	12 661	32 264
B	Pitsoleye Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B	Lekwa	MP305	336 657	336 657	57 190	17.0%	29 962	27 228	-	57 190
B	Dipalesong	MP306	84 984	84 984	7 426	8.7%	-	7 426	-	7 426
B	Govan Mbeki	MP307	945 875	945 875	235 579	24.9%	58 156	88 594	88 829	235 579
C	Gert Sibande	DC30	234 299	234 299	30 225	12.9%	5 738	13 138	11 350	30 225
	Total Gert Sibande		2 166 257	2 166 257	403 943	18.6%	119 087	159 620	125 235	403 943
B	Victor Khanye	MP311	-	-	42 427	-	10 875	17 316	14 237	42 427
B	Emalahleni (Mp)	MP312	1 226 797	1 226 797	267 129	21.8%	55 933	109 273	101 923	267 129
B	Sieve Tshwete	MP313	821 707	821 707	192 395	23.4%	70 045	70 979	51 371	192 395
B	Emakhazeni	MP314	128 494	128 494	23 379	18.2%	8 044	6 376	8 959	23 379
B	Thembisile	MP315	192 278	192 278	77 253	40.2%	17 388	23 480	36 385	77 253
B	Dr J.S. Moroka	MP316	273 004	273 004	37 077	13.6%	11 424	13 711	11 943	37 077
C	Nkangala	DC31	637 078	637 078	49 604	7.8%	6 214	20 390	22 999	49 604
	Total Nkangala		3 279 357	3 279 357	689 263	21.0%	179 922	261 525	247 816	689 263
B	Thaba Chweu	MP321	215 084	215 084	53 217	24.7%	7 051	24 099	22 066	53 217
B	Mbombela	MP322	1 103 300	1 103 300	222 205	20.1%	43 648	65 949	112 608	222 205
B	Umjindi	MP323	183	183	34 220	18670.7%	8 347	7 003	18 870	34 220
B	Nkomazi	MP324	341 052	341 052	78 688	23.1%	22 837	29 465	26 386	78 688
B	Bushbuckridge	MP325	540 084	540 084	31 805	5.9%	-	-	31 805	31 805
C	Ehlanzeni	DC32	122 573	122 573	25 081	20.5%	7 798	6 787	10 495	25 081
	Total Ehlanzeni		2 322 277	2 322 277	445 216	19.2%	89 681	133 304	222 231	445 216
	Total Mpumalanga		7 767 890	7 767 890	1 538 421	19.8%	388 690	554 449	595 282	1 538 421
NORTH WEST										
B	Moretele	NW371	154 319	154 319	20 345	13.2%	4 187	10 650	5 509	20 345
B	Madibeng	NW372	811 557	811 557	158 111	19.5%	39 168	56 854	62 088	158 111
B	Rustenburg	NW373	1 943 353	1 943 353	530 486	27.3%	176 258	185 062	169 165	530 486
B	Kgellengrivier	NW374	81 525	81 525	22 555	27.7%	9 518	5 527	7 510	22 555
B	Moses Kotane	NW375	339 540	339 540	42 151	12.4%	10 220	12 739	19 192	42 151
C	Bojanala Platinum	DC37	173 761	173 761	49 643	28.6%	13 218	16 538	19 888	49 643
	Total Bojanala Platinum		3 504 054	3 504 054	823 291	23.5%	252 569	287 370	283 352	823 291
B	Ratlou	NW381	54 315	54 315	7 052	13.0%	-	3 183	3 870	7 052
B	Tswaing	NW382	95 145	95 145	21 042	22.1%	7 609	13 432	-	21 042
B	Mafikeng	NW383	422 236	422 236	63 648	15.1%	10 650	32 883	20 115	63 648
B	Dilsobotte	NW384	250 546	250 546	45 091	18.0%	9 880	18 477	16 734	45 091
B	Ramotshere Molloa	NW385	123 275	123 275	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	332 896	332 896	36 870	11.1%	10 107	11 590	15 173	36 870
	Total Ngaka Modiri Molema		1 278 413	1 278 413	173 703	13.6%	38 246	79 565	55 891	173 703
B	Kagisano	NW391	41 016	41 016	-	-	-	-	-	-
B	Naledi (Nw)	NW392	227 812	227 812	1 991	0.9%	238	1 753	-	1 991
B	Mamusa	NW393	77 998	77 998	8 539	10.9%	3 140	5 399	-	8 539
B	Greater Taung	NW394	85 943	85 943	19 990	23.3%	4 947	8 757	6 286	19 990
B	Molopo	NW395	13 334	13 334	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	141 392	127 661	26 911	19.0%	10 256	7 162	9 492	26 911
C	Dr Ruth Segomotsi Mompoti	DC39	185 067	185 067	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		772 561	758 830	57 431	7.4%	18 581	23 072	15 778	57 431
B	Venterdorp	NW401	91 438	91 438	20 170	22.1%	3 760	7 961	8 448	20 170
B	Tlokwe	NW402	669 779	669 779	146 137	21.8%	59 067	57 665	29 405	146 137
B	City Of Matlosana	NW403	1 415 859	1 415 859	304 543	21.5%	117 302	70 514	116 728	304 543
B	Maqasssi Hills	NW404	195 459	195 459	21 823	11.2%	6 698	7 100	8 025	21 823
C	Dr Kenneth Kaunda	DC40	142 989	142 989	17 711	12.4%	6 229	6 772	4 710	17 711
	Total Dr Kenneth Kaunda		2 515 523	2 515 523	510 384	20.3%	193 056	150 012	167 317	510 384
	Total North West		8 070 551	8 056 820	1 564 809	19.4%	502 452	540 019	522 338	1 564 809

MONTHLY OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
NORTHERN CAPE										
B	Moshaweng	NC451	55 462	55 462	5 653	10.2%	5 653	-	-	5 653
B	Ga-Segonyana	NC452	147 669	147 669	33 130	22.4%	9 763	10 503	12 865	33 130
B	Gamagara	NC453	139 346	139 346	37 342	26.8%	16 001	10 028	11 314	37 342
C	John Taolo Gaetsewe	DC45	111 030	111 030	30 156	27.2%	10 900	10 224	9 033	30 156
	Total John Taolo Gaetsewe		453 508	453 508	106 282	23.4%	42 316	30 754	33 212	106 282
B	Richtersveld	NC061	51 797	51 797	7 400	14.3%	2 479	2 314	2 606	7 400
B	Nama Khoi	NC062	123 705	123 705	22 344	18.1%	9 553	4 917	7 874	22 344
B	Kamiesberg	NC064	31 694	31 694	5 746	18.1%	1 620	2 128	1 998	5 746
B	Hantam	NC065	53 523	53 523	10 719	20.0%	2 325	3 794	4 600	10 719
B	Karoo Hoogland	NC066	36 200	36 200	8 041	22.2%	2 922	2 309	2 810	8 041
B	Khai-Ma	NC067	35 372	35 372	4 432	12.5%	917	1 600	1 915	4 432
C	Namakwa	DC6	105 627	105 627	13 410	12.7%	3 689	4 981	4 741	13 410
	Total Namakwa		437 916	437 916	72 093	16.5%	23 505	22 044	26 544	72 093
B	Ubuntlu	NC071	-	-	9 530	-	4 123	1 828	3 579	9 530
B	Umsobomvu	NC072	65 146	65 146	14 958	23.0%	3 351	6 019	5 587	14 958
B	Emthanjeni	NC073	-	-	30 784	-	10 732	9 845	10 207	30 784
B	Kareeberg	NC074	37 379	37 379	9 004	24.1%	1 600	5 509	1 894	9 004
B	Renosiesberg	NC075	30 329	30 329	16 113	53.1%	1 246	5 258	9 609	16 113
B	Thembelihle	NC076	34 562	34 562	6 196	17.9%	1 847	2 426	1 924	6 196
B	Siyathemba	NC077	46 949	46 949	12 463	26.5%	4 144	3 667	4 652	12 463
B	Siyancuma	NC078	-	-	13 807	-	6 069	3 070	4 668	13 807
C	Pixley Ka Seme (Nc)	DC7	53 026	53 026	20 122	37.9%	6 453	8 307	5 363	20 122
	Total Pixley ka Seme (NC)		267 391	267 391	132 977	49.7%	39 565	45 928	47 483	132 977
B	Mier	NC081	14 002	14 002	3 325	23.7%	1 435	918	973	3 325
B	IKaali Carib	NC082	123 591	123 591	28 542	23.1%	10 557	7 761	10 224	28 542
B	IKhara Hais	NC083	346 854	346 854	90 657	26.1%	22 884	34 158	33 615	90 657
B	IKheis	NC084	21 269	21 269	5 190	24.4%	2 501	1 067	1 622	5 190
B	Tsantsabane	NC085	115 481	115 481	18 356	15.9%	6 050	-	12 306	18 356
B	Kgatelopele	NC086	43 648	43 648	12 731	29.2%	7 387	2 921	2 422	12 731
C	Siyanda	DC8	102 884	102 884	11 792	11.5%	4 217	3 432	4 143	11 792
	Total Siyanda		767 730	767 730	170 593	22.2%	50 030	50 257	65 307	170 593
B	Sol Plaatje	NC091	1 018 430	1 018 430	349 661	34.3%	42 846	208 538	98 276	349 661
B	Dikgatlong	NC092	-	-	3 674	-	-	-	3 674	3 674
B	Magareng	NC093	75 490	75 490	16 351	21.7%	4 408	4 921	7 022	16 351
B	Phokwane	NC094	-	-	13 517	-	4 469	5 506	3 541	13 517
C	Frances Baard	DC9	111 552	111 552	15 905	14.3%	4 642	6 135	5 127	15 905
	Total Frances Baard		1 205 471	1 205 471	399 108	33.1%	56 366	225 101	117 641	399 108
	Total Northern Cape		3 132 016	3 132 016	881 053	28.1%	216 782	374 084	290 186	881 053

MONTHLY OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2010

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
WESTERN CAPE										
A	Cape Town	CPT	26 976 064	27 071 982	5 891 317	21.8%	1 425 748	2 275 411	2 190 158	5 891 317
	Total Metros		26 976 064	27 071 982	5 891 317	21.8%	1 425 748	2 275 411	2 190 158	5 891 317
B	Matzikama	WC011	143 955	143 955	30 915	21.5%	9 086	10 769	11 060	30 915
B	Cederberg	WC012	127 420	127 420	30 741	24.1%	10 702	10 783	9 256	30 741
B	Bergivier	WC013	147 813	147 813	36 863	24.9%	7 506	13 194	16 162	36 863
B	Saldanha Bay	WC014	541 914	541 914	85 389	15.8%	34 948	19 366	31 075	85 389
B	Swariland	WC015	322 500	322 500	76 011	23.6%	9 695	22 783	43 532	76 011
C	West Coas	DC1	237 882	237 882	32 367	13.6%	10 016	11 677	10 674	32 367
	Total West Coast		1 521 484	1 521 484	292 286	19.2%	81 953	88 573	121 759	292 286
B	Witzenberg	WC022	256 997	256 997	59 320	23.1%	17 689	19 609	22 021	59 320
B	Drakenstein	WC023	1 109 348	1 109 348	239 366	21.6%	30 183	44 073	165 110	239 366
B	Stellenbosch	WC024	688 699	689 451	117 068	17.0%	26 653	45 181	45 234	117 068
B	Breedee Valley	WC025	553 059	555 672	126 090	22.8%	27 767	41 257	57 066	126 090
B	Langeberg	WC026	354 080	354 080	83 294	23.5%	28 061	30 078	25 154	83 294
C	Cape Winelands DM	DC2	454 347	474 570	72 550	16.0%	21 449	22 055	29 047	72 550
	Total Cape Winelands		3 416 529	3 440 117	697 687	20.4%	151 803	202 253	343 631	697 687
B	Theewaterskloof	WC031	235 677	235 677	46 283	19.6%	10 932	16 719	18 633	46 283
B	Overstrand	WC032	708 005	708 005	148 247	20.9%	37 693	53 564	56 991	148 247
B	Cape Agulhas	WC033	148 736	148 736	29 818	20.0%	6 832	13 414	9 572	29 818
B	Swellendam	WC034	112 563	112 563	15 853	14.1%	3 984	6 201	5 669	15 853
C	Overberg	DC3	109 407	109 407	21 067	19.3%	5 971	7 928	7 168	21 067
	Total Overberg		1 314 388	1 314 388	261 269	19.9%	65 411	97 827	98 032	261 269
B	Kannaland	WC041	66 239	66 239	17 665	26.7%	4 603	6 167	6 895	17 665
B	Hessequa	WC042	258 413	258 413	46 406	18.0%	15 308	14 712	16 386	46 406
B	Mossel Bay	WC043	552 203	568 187	95 608	17.3%	16 771	36 544	42 293	95 608
B	George	WC044	1 008 525	1 062 216	153 887	15.3%	28 850	60 959	64 079	153 887
B	Oudtshoorn	WC045	342 720	342 720	58 871	17.2%	16 494	15 988	26 388	58 871
B	Bilou	WC047	279 445	279 445	66 566	23.8%	16 413	21 592	28 560	66 566
B	Knysna	WC048	472 628	472 628	100 536	21.3%	27 049	31 529	41 958	100 536
C	Eden	DC4	210 348	232 520	45 644	21.7%	15 641	15 641	14 361	45 644
	Total Eden		3 190 519	3 282 367	585 182	18.3%	141 129	203 134	240 920	585 182
B	Laingsburg	WC051	32 777	32 777	4 023	12.3%	1 384	1 368	1 271	4 023
B	Prince Albert	WC052	25 980	25 980	8 126	31.3%	1 395	2 506	4 225	8 126
B	Beaufort Wes	WC053	166 967	166 967	25 817	15.5%	5 995	8 783	11 039	25 817
C	Central Karoo	DC5	55 206	55 206	13 937	25.2%	4 255	4 369	5 313	13 937
	Total Central Karoo		280 931	280 931	51 904	18.5%	13 030	17 026	21 849	51 904
	Total Western Cape		36 699 916	36 911 269	7 779 644	21.2%	1 879 074	2 884 222	3 016 348	7 779 644
	Total National		191 441 226	191 251 733	41 722 904	21.8%	11 710 392	15 221 110	14 791 402	41 722 904