

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Water		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	412 895	99 433	24.1%	105 746	25.6%	205 179	49.7%	78 293	27.0%	35.1%
	Total Metros		412 895	99 433	24.1%	105 746	25.6%	205 179	49.7%	78 293	27.0%	35.1%
B	Camdeboo	EC101	9 253	1 859	20.1%	1 665	18.0%	3 523	38.1%	929	29.5%	79.1%
B	Blue Crane Route	EC102	6 957	1 182	17.0%	1 264	18.2%	2 445	35.1%	1 211	33.0%	4.3%
B	Ikwezi	EC103	1 920	430	22.4%	444	23.1%	874	45.5%	388	0.0%	14.3%
B	Makana	EC104	25 763	8 141	31.6%	6 299	24.4%	14 440	56.0%	5 483	40.0%	14.9%
B	Ndlambe	EC105	27 481	4 834	17.6%	4 490	16.3%	9 324	33.9%	4 053	0.0%	10.8%
B	Sundays River Valley	EC106	7 330	1 292	17.6%	1 790	24.4%	3 082	42.1%	1 125	32.7%	59.1%
B	Baviaans	EC107	2 011	488	24.3%	385	19.2%	873	43.4%	412	67.3%	-6.4%
B	Kouga	EC108	26 259	5 890	22.4%	5 922	22.6%	11 811	45.0%	8 399	53.3%	-29.5%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	1 453	0.0%	-100.0%
C	Cacadu	DC10	72 975	3 186	4.4%	5 287	7.2%	8 473	11.6%	1 845	485.4%	186.6%
	Total Cacadu		179 950	27 302	15.2%	27 545	15.3%	54 847	30.5%	25 299	67.0%	8.9%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	466 848	50 466	10.8%	98 297	21.1%	148 763	31.9%	52 075	42.4%	88.8%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	395 975	44 599	11.3%	52 234	13.2%	96 833	24.5%	36 429	21.6%	43.4%
	Total Amathole		862 823	95 065	11.0%	150 532	17.4%	245 596	28.5%	88 503	30.8%	70.1%
B	Inxuba Yethemba	EC131	6 946	1 555	22.4%	1 555	22.4%	3 109	44.8%	1 578	27.7%	-1.5%
B	Tsolwana	EC132	-	782	0.0%	714	0.0%	1 496	0.0%	829	21.7%	-13.9%
B	Inkwanca	EC133	-	435	0.0%	437	0.0%	872	0.0%	2 317	0.0%	-81.2%
B	Lukhanji	EC134	74 459	8 807	11.8%	9 341	12.5%	18 148	24.4%	7 680	49.5%	21.6%
B	Intsika Yethu	EC135	-	-	0.0%	521	0.0%	521	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	11 409	2 940	25.8%	3 755	32.9%	6 695	58.7%	4 346	150.2%	-13.6%
B	Engcobo	EC137	-	477	0.0%	675	0.0%	1 152	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	2 152	0.0%	644	0.0%	2 796	0.0%	2 485	39.6%	-74.1%
C	Chris Hani	DC13	-	43 800	0.0%	30 004	0.0%	73 805	0.0%	23 141	0.0%	29.7%
	Total Chris Hani		92 814	60 948	65.7%	47 645	51.3%	108 593	117.0%	42 376	102.1%	12.4%
B	Elundini	EC141	11 961	316	2.6%	1 737	14.5%	2 053	17.2%	1 475	39.9%	17.7%
B	Senqu	EC142	-	1 359	0.0%	1 800	0.0%	3 159	0.0%	1 441	40.6%	24.9%
B	Maletswai	EC143	-	2 038	0.0%	2 124	0.0%	4 162	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	1 562	0.0%	1 189	0.0%	2 751	0.0%	1 124	38.8%	5.7%
C	Joe Gqabi	DC14	106 309	22 675	21.3%	23 090	21.7%	45 765	43.0%	14 744	72.1%	56.6%
	Total Joe Gqabi		118 270	27 951	23.6%	29 938	25.3%	57 889	48.9%	18 784	62.8%	59.4%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	810 172	39 680	4.9%	63 204	7.8%	102 884	12.7%	46 609	29.2%	35.6%
	Total O .R. Tambo		810 172	39 680	4.9%	63 204	7.8%	102 884	12.7%	46 609	29.2%	35.6%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	52 057	13 680	26.3%	22 612	43.4%	36 292	69.7%	1 752	0.0%	1190.8%
	Total Alfred Nzo		52 057	13 680	26.3%	22 612	43.4%	36 292	69.7%	1 752	0.0%	1190.8%
	Total Eastern Cape		2 528 980	364 059	14.4%	447 222	17.7%	811 281	32.1%	301 616	36.8%	48.3%

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R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	13 639	1 372	10.1%	1 536	11.3%	2 907	21.3%	1 203	24.4%	27.6%
B	Kopanong	FS162	29 264	15 041	51.4%	12 651	43.2%	27 692	94.6%	13 483	129.8%	-6.2%
B	Mohokare	FS163	8 563	1 035	12.1%	1 470	17.2%	2 505	29.3%	1 541	13.9%	-4.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		51 466	17 448	33.9%	15 656	30.4%	33 104	64.3%	16 227	67.9%	-3.5%
B	Naledi (Fs)	FS171	9 372	2 108	22.5%	1 175	12.5%	3 283	35.0%	903	19.9%	30.1%
B	Mangaung	FS172	344 812	91 732	26.6%	97 476	28.3%	189 207	54.9%	99 578	48.2%	-2.1%
B	Mantsopa	FS173	14 684	2 067	14.1%	2 479	16.9%	4 546	31.0%	1 911	23.4%	29.7%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		368 868	95 907	26.0%	101 130	27.4%	197 037	53.4%	102 392	46.3%	-1.2%
B	Masilonyana	FS181	21 858	5 543	25.4%	6 702	30.7%	12 245	56.0%	1 807	26.4%	270.9%
B	Tokologo	FS182	2 566	253	9.9%	266	10.4%	520	20.3%	353	48.8%	-24.6%
B	Tswelopele	FS183	5 166	1 654	32.0%	860	16.7%	2 514	48.7%	785	36.3%	9.5%
B	Matjhabeng	FS184	203 350	39 078	19.2%	25 050	12.3%	64 128	31.5%	62 939	65.7%	-60.2%
B	Nala	FS185	29 330	7 431	25.3%	7 669	26.1%	15 100	51.5%	2 185	13.9%	251.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		262 270	53 959	20.6%	40 547	15.5%	94 506	36.0%	68 069	53.4%	-40.4%
B	Setsoto	FS191	31 450	2 012	6.4%	3 434	10.9%	5 445	17.3%	2 845	19.8%	20.7%
B	Dihlabeng	FS192	53 589	4 453	8.3%	4 286	8.0%	8 740	16.3%	2 976	0.0%	44.0%
B	Nketoana	FS193	16 731	2 399	14.3%	3 580	21.4%	5 979	35.7%	1 856	18.0%	92.9%
B	Maluti-a-Phofung	FS194	115 464	19 458	16.9%	19 943	17.3%	39 401	34.1%	19 966	46.0%	-0.1%
B	Phumelela	FS195	9 510	1 484	15.6%	1 956	20.6%	3 440	36.2%	2 420	46.4%	-19.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		226 745	29 806	13.1%	33 199	14.6%	63 005	27.8%	30 063	42.5%	10.4%
B	Moqhaka	FS201	19 291	3 705	19.2%	5 553	28.8%	9 258	48.0%	3 420	33.7%	62.4%
B	Ngwathe	FS203	31 624	5 698	18.0%	8 833	27.9%	14 531	46.0%	3 334	22.1%	164.9%
B	Metsimaholo	FS204	132 035	18 327	13.9%	21 657	16.4%	39 983	30.3%	21 073	27.9%	2.8%
B	Mafube	FS205	2 188	340	15.6%	462	21.1%	802	36.7%	2 351	57.3%	-80.3%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		185 138	28 070	15.2%	36 505	19.7%	64 575	34.9%	30 178	28.4%	21.0%
	Total Free State		1 094 487	225 191	20.6%	227 038	20.7%	452 228	41.3%	246 929	45.2%	-8.1%

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GAUTENG												
A	Ekurhuleni Metro	EKU	2 703 992	608 312	22.5%	681 848	25.2%	1 290 160	47.7%	627 399	43.7%	8.7%
A	City Of Johannesburg	JHB	2 486 363	1 088 268	43.8%	1 091 466	43.9%	2 179 733	87.7%	921 393	49.3%	18.5%
A	City Of Tshwane	TSH	1 435 379	296 990	20.7%	424 953	29.6%	721 943	50.3%	372 063	44.0%	14.2%
	Total Metros		6 625 734	1 993 570	30.1%	2 198 266	33.2%	4 191 836	63.3%	1 920 855	46.5%	14.4%
B	Emfuleni	GT421	321 399	68 227	21.2%	103 141	32.1%	171 368	53.3%	85 516	38.2%	20.6%
B	Midvaal	GT422	84 293	14 988	17.8%	17 022	20.2%	32 011	38.0%	16 406	38.0%	3.8%
B	Lesedi	GT423	37 579	9 418	25.1%	9 381	25.0%	18 799	50.0%	7 692	49.6%	21.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		443 270	92 634	20.9%	129 544	29.2%	222 178	50.1%	109 614	38.8%	18.2%
B	Nokeng Tsa Taemane	GT461	14 865	1 061	7.1%	1 965	13.2%	3 025	20.4%	3 413	85.3%	-42.4%
B	Kungwini	GT462	64 843	4 656	7.2%	24 478	37.8%	29 134	44.9%	10 207	26.0%	139.8%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		79 707	5 717	7.2%	26 443	33.2%	32 159	40.3%	13 620	32.8%	94.1%
B	Mogale City	GT481	151 615	26 765	17.7%	47 645	31.4%	74 410	49.1%	35 501	28.7%	34.2%
B	Randfontein	GT482	59 213	9 562	16.1%	15 442	26.1%	25 004	42.2%	20 550	0.0%	-24.9%
B	Westonaria	GT483	7 757	25 825	332.9%	23 954	308.8%	49 779	641.7%	24 348	43.9%	-1.6%
B	Merafong City	GT484	147 213	14 607	9.9%	39 180	26.6%	53 787	36.5%	32 225	36.4%	21.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		365 799	76 759	21.0%	126 221	34.5%	202 980	55.5%	112 624	41.1%	12.1%
	Total Gauteng		7 514 510	2 168 680	28.9%	2 480 474	33.0%	4 649 154	61.9%	2 156 714	45.7%	15.0%

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KWAZULU-NATAL												
A	eThekweni	ETH	2 851 551	464 668	16.3%	765 079	26.8%	1 229 746	43.1%	678 006	45.9%	12.8%
	Total Metros		2 851 551	464 668	16.3%	765 079	26.8%	1 229 746	43.1%	678 006	45.9%	12.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	307 591	62 723	20.4%	67 952	22.1%	130 675	42.5%	76 836	44.1%	-11.6%
	Total Ugu		307 591	62 723	20.4%	67 952	22.1%	130 675	42.5%	76 836	44.1%	-11.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	2	0.0%	-	0.0%	2	0.0%	79	0.0%	-100.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	278 620	63 486	22.8%	-	0.0%	63 486	22.8%	83 402	54.4%	-100.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	183 036	19 934	10.9%	19 890	10.9%	39 824	21.8%	18 584	36.3%	7.0%
	Total uMgungundlovu		461 655	83 421	18.1%	19 890	4.3%	103 312	22.4%	102 065	54.9%	-80.5%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	373 367	32 399	8.7%	46 756	12.5%	79 155	21.2%	41 675	47.0%	12.2%
	Total Uthukela		373 367	32 399	8.7%	46 756	12.5%	79 155	21.2%	41 675	47.0%	12.2%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	194 929	47 163	24.2%	58 938	30.2%	106 101	54.4%	45 871	42.5%	28.5%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		194 929	47 163	24.2%	58 938	30.2%	106 101	54.4%	45 871	42.5%	28.5%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	47	27	56.7%	79	166.3%	106	223.1%	5	25.9%	1567.7%
B	Abaqulusi	KZN263	17 248	3 466	20.1%	4 032	23.4%	7 498	43.5%	3 592	30.2%	12.3%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	125 216	19 118	15.3%	20 483	16.4%	39 600	31.6%	22 877	36.6%	-10.5%
	Total Zululand		142 511	22 611	15.9%	24 593	17.3%	47 204	33.1%	26 474	35.8%	-7.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Water		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	73 415	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		73 415	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	242 870	61 018	25.1%	61 271	25.2%	122 289	50.4%	42 655	50.1%	43.6%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	193 033	51 550	26.7%	51 732	26.8%	103 282	53.5%	89 372	69.8%	-42.1%
	Total uThungulu		435 904	112 568	25.8%	113 003	25.9%	225 571	51.7%	132 028	60.3%	-14.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	167 328	29 633	17.7%	47 280	28.3%	76 912	46.0%	36 724	50.7%	28.7%
	Total iLembe		167 328	29 633	17.7%	47 280	28.3%	76 912	46.0%	36 724	50.7%	28.7%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	74 676	12 111	16.2%	23 240	31.1%	35 351	47.3%	11 643	46.7%	99.6%
	Total Sisonke		74 676	12 111	16.2%	23 240	31.1%	35 351	47.3%	11 643	46.7%	99.6%
	Total Kwazulu-Natal		5 082 928	867 296	17.1%	1 166 731	23.0%	2 034 027	40.0%	1 151 321	47.4%	1.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Water		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	4 603	366	8.0%	450	9.8%	816	17.7%	1 816	63.6%	-75.2%
B	Greater Letaba	LIM332	10 841	1 702	15.7%	2 524	23.3%	4 226	39.0%	2 086	33.3%	21.0%
B	Greater Tzaneen	LIM333	67 879	7 741	11.4%	9 336	13.8%	17 077	25.2%	7 385	20.4%	26.4%
B	Ba-Phalaborwa	LIM334	29 284	21 717	74.2%	16 810	57.4%	38 527	131.6%	7 339	24.5%	129.1%
B	Maruleng	LIM335	-	-	0.0%	1 201	0.0%	1 201	0.0%	-	0.0%	0.0%
C	Mopani	DC33	88 065	46 711	53.0%	92 483	105.0%	139 194	158.1%	50 162	51.6%	84.4%
	Total Mopani		200 672	78 237	39.0%	122 804	61.2%	201 041	100.2%	68 787	39.3%	78.5%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	22 365	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	56 092	12 489	22.3%	13 971	24.9%	26 461	47.2%	11 413	44.6%	22.4%
B	Makhado	LIM344	-	977	0.0%	3 996	0.0%	4 973	0.0%	1 092	0.0%	266.0%
C	Vhembe	DC34	231 547	226 651	97.9%	263 298	113.7%	489 949	211.6%	100 699	0.0%	161.5%
	Total Vhembe		310 004	240 117	77.5%	281 265	90.7%	521 383	168.2%	113 204	367.0%	148.5%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	2 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	9 857	1 242	12.6%	-	0.0%	1 242	12.6%	1 069	77.6%	-100.0%
B	Polokwane	LIM354	183 614	37 193	20.3%	40 171	21.9%	77 363	42.1%	37 125	39.2%	8.2%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	133 997	37 450	27.9%	38 217	28.5%	75 668	56.5%	6 006	23.3%	536.3%
	Total Capricorn		329 969	75 885	23.0%	78 388	23.8%	154 273	46.8%	44 200	33.1%	77.3%
B	Thabazimbi	LIM361	22 962	762	3.3%	6 833	29.8%	7 595	33.1%	2 465	33.1%	177.2%
B	Lephalale	LIM362	50 357	9 846	19.6%	6 205	12.3%	16 051	31.9%	7 950	25.9%	-22.0%
B	Mookgopong	LIM364	4 310	1 259	29.2%	1 090	25.3%	2 349	54.5%	1 118	38.7%	-2.5%
B	Modimolle	LIM365	19 832	5 181	26.1%	4 086	20.6%	9 267	46.7%	3 937	44.4%	3.8%
B	Bela Bela	LIM366	-	1 875	0.0%	3 778	0.0%	5 653	0.0%	2 982	0.0%	26.7%
B	Mogalakwena	LIM367	66 921	10 359	15.5%	8 235	12.3%	18 594	27.8%	16 654	38.2%	-50.6%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		164 381	29 282	17.8%	30 226	18.4%	59 508	36.2%	35 105	37.8%	-13.9%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	1 181	71.0%	-100.0%
B	Elias Motsoaledi	LIM472	6 491	910	14.0%	625	9.6%	1 535	23.6%	1 562	30.6%	-60.0%
B	Makhuduthamaga	LIM473	318	74	23.3%	53	16.7%	127	40.0%	51	26.7%	3.9%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 407	1 767	18.8%	2 502	26.6%	4 269	45.4%	436	0.0%	474.1%
C	Greater Sekhukhune	DC47	202 660	27 763	13.7%	47 160	23.3%	74 923	37.0%	55 504	65.0%	-15.0%
	Total Greater Sekhukhune		218 877	30 515	13.9%	50 340	23.0%	80 855	36.9%	58 735	64.0%	-14.3%
	Total Limpopo		1 223 903	454 036	37.1%	563 023	46.0%	1 017 060	83.1%	320 031	58.0%	75.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Water		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	26 861	5 050	18.8%	10 421	38.8%	15 471	57.6%	5 029	56.3%	107.2%
B	Msukaligwa	MP302	32 518	3 950	12.1%	7 855	24.2%	11 804	36.3%	3 080	35.2%	155.0%
B	Mkhondo	MP303	-	1 823	0.0%	1 353	0.0%	3 176	0.0%	2 833	39.1%	-52.2%
B	Pixley Ka Seme (MP)	MP304	5 672	3 052	53.8%	2 634	46.4%	5 687	100.3%	-	2.7%	0.0%
B	Lekwa	MP305	17 100	7 684	44.9%	4 526	26.5%	12 210	71.4%	2 972	31.1%	52.3%
B	Dipaleseng	MP306	8 604	946	11.0%	1 851	21.5%	2 797	32.5%	-	0.0%	0.0%
B	Govan Mbeki	MP307	123 399	23 132	18.7%	32 105	26.0%	55 237	44.8%	34 152	40.8%	-6.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		214 156	45 637	21.3%	60 745	28.4%	106 382	49.7%	48 065	39.3%	26.4%
B	Victor Khanye	MP311	31 721	7 116	22.4%	6 419	20.2%	13 536	42.7%	8 594	55.1%	-25.3%
B	Emalahleni (Mp)	MP312	122 944	25 989	21.1%	22 131	18.0%	48 120	39.1%	40 256	51.7%	-45.0%
B	Steve Tshwete	MP313	50 806	10 407	20.5%	11 779	23.2%	22 186	43.7%	7 624	46.2%	54.5%
B	Emakhazeni	MP314	4 055	869	21.4%	1 193	29.4%	2 061	50.8%	1 097	53.5%	8.7%
B	Thembisile	MP315	69 143	53 595	77.5%	29 639	42.9%	83 234	120.4%	-	1.1%	0.0%
B	Dr J.S. Moroka	MP316	61 818	9 696	15.7%	8 173	13.2%	17 869	28.9%	17 386	59.4%	-53.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		340 487	107 672	31.6%	79 334	23.3%	187 006	54.9%	74 958	42.0%	5.8%
B	Thaba Chweu	MP321	16 986	2 937	17.3%	2 621	15.4%	5 558	32.7%	-	0.0%	0.0%
B	Mbombela	MP322	-	16 858	0.0%	19 954	0.0%	36 812	0.0%	28 379	45.9%	-29.7%
B	Umjindi	MP323	9	1 875	20099.0%	1 188	12737.4%	3 063	32836.4%	1 943	33747.1%	-38.9%
B	Nkomazi	MP324	77 593	21 983	28.3%	23 712	30.6%	45 695	58.9%	19 379	54.8%	22.4%
B	Bushbuckridge	MP325	120 080	21 635	18.0%	46 356	38.6%	67 992	56.6%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		214 668	65 287	30.4%	93 832	43.7%	159 119	74.1%	49 700	61.6%	88.8%
	Total Mpumalanga		769 311	218 596	28.4%	233 911	30.4%	452 507	58.8%	172 724	46.1%	35.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Water		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	43 267	2 757	6.4%	11 159	25.8%	13 916	32.2%	4 166	21.5%	167.9%
B	Madibeng	NW372	101 813	3 970	3.9%	12 991	12.8%	16 960	16.7%	8 350	19.4%	55.6%
B	Rustenburg	NW373	310 334	70 589	22.7%	79 479	25.6%	150 068	48.4%	63 922	60.0%	24.3%
B	Kgetlengrivier	NW374	3 556	1 196	33.6%	906	25.5%	2 102	59.1%	1 248	32.3%	-27.4%
B	Moses Kotane	NW375	114 220	9 253	8.1%	16 563	14.5%	25 816	22.6%	14 632	21.5%	13.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		573 191	87 765	15.3%	121 097	21.1%	208 862	36.4%	92 317	40.9%	31.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 805	1 355	35.6%	895	23.5%	2 250	59.1%	876	58.7%	2.2%
B	Mafikeng	NW383	60 132	9 429	15.7%	7 256	12.1%	16 686	27.7%	11 005	40.1%	-34.1%
B	Ditsobotla	NW384	13 460	2 128	15.8%	2 408	17.9%	4 536	33.7%	3 527	61.4%	-31.7%
B	Ramotshere Moiloa	NW385	6 415	2 957	46.1%	2 476	38.6%	5 433	84.7%	1 444	30.5%	71.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		83 812	15 869	18.9%	13 035	15.6%	28 905	34.5%	16 851	42.3%	-22.6%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	23 649	25	0.1%	-	0.0%	25	0.1%	1 675	12.2%	-100.0%
B	Mamusa	NW393	3 231	573	17.7%	219	6.8%	792	24.5%	5 674	0.0%	-96.1%
B	Greater Taung	NW394	1 520	113	7.4%	144	9.4%	257	16.9%	144	15.3%	-0.4%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	14 074	3 828	27.2%	3 763	26.7%	7 591	53.9%	4 810	40.0%	-21.8%
C	Dr Ruth Segomotsi Mompati	DC39	82 604	-	0.0%	-	0.0%	-	0.0%	19 036	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompati		125 077	4 539	3.6%	4 125	3.3%	8 664	6.9%	31 338	114.7%	-86.8%
B	Ventersdorp	NW401	4 209	325	7.7%	377	9.0%	702	16.7%	334	8.0%	13.0%
B	Tlokwe	NW402	39 634	6 545	16.5%	10 136	25.6%	16 681	42.1%	6 316	34.0%	60.5%
B	City Of Matlosana	NW403	151 282	36 396	24.1%	19 618	13.0%	56 014	37.0%	33 826	79.3%	-42.0%
B	Maquassi Hills	NW404	50 032	1 595	3.2%	2 675	5.3%	4 270	8.5%	5 467	32.7%	-51.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		245 158	44 861	18.3%	32 805	13.4%	77 667	31.7%	45 943	57.3%	-28.6%
	Total North West		1 027 238	153 035	14.9%	171 064	16.7%	324 098	31.6%	186 449	47.8%	-8.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Water		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	9 883	3 413	34.5%	-	0.0%	3 413	34.5%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	15 319	2 334	15.2%	3 876	25.3%	6 210	40.5%	4 597	39.8%	-15.7%
B	Gamagara	NC453	20 597	1 975	9.6%	2 712	13.2%	4 687	22.8%	2 300	15.2%	17.9%
C	John Taolo Gaetsewe	DC45	4 190	444	10.6%	1 144	27.3%	1 588	37.9%	940	0.0%	21.7%
	Total John Taolo Gaetsewe		49 989	8 166	16.3%	7 732	15.5%	15 898	31.8%	7 837	44.7%	-1.3%
B	Richtersveld	NC061	10 493	958	9.1%	-	0.0%	958	9.1%	469	19.1%	-100.0%
B	Nama Khoi	NC062	19 080	2 366	12.4%	5 051	26.5%	7 417	38.9%	2 989	40.8%	69.0%
B	Kamiesberg	NC064	2 701	389	14.4%	184	6.8%	573	21.2%	416	8.1%	-55.8%
B	Hantam	NC065	5 580	1 100	19.7%	1 358	24.3%	2 457	44.0%	912	41.3%	48.8%
B	Karoo Hoogland	NC066	3 217	459	14.3%	380	11.8%	839	26.1%	288	0.0%	31.7%
B	Khai-Ma	NC067	3 915	429	11.0%	670	17.1%	1 100	28.1%	330	31.2%	102.9%
C	Namakwa	DC6	565	1	0.1%	2	0.3%	2	0.4%	2	0.0%	-15.4%
	Total Namakwa		45 551	5 702	12.5%	7 644	16.8%	13 346	29.3%	5 408	30.6%	41.4%
B	Ubuntu	NC071	2 650	602	22.7%	551	20.8%	1 154	43.5%	714	43.3%	-22.8%
B	Umsobomvu	NC072	7 884	1 371	17.4%	1 450	18.4%	2 820	35.8%	1 134	30.9%	27.9%
B	Emthanjeni	NC073	8 422	881	10.5%	1 923	22.8%	2 804	33.3%	994	22.9%	93.5%
B	Kareeberg	NC074	759	168	22.2%	152	20.0%	320	42.2%	130	32.4%	16.5%
B	Renosterberg	NC075	3 075	268	8.7%	516	16.8%	784	25.5%	370	31.9%	39.6%
B	Thembelihle	NC076	3 005	581	19.3%	715	23.8%	1 296	43.1%	555	66.0%	28.9%
B	Siyathemba	NC077	4 821	1 333	27.6%	1 023	21.2%	2 356	48.9%	993	39.8%	3.1%
B	Siyancuma	NC078	-	529	0.0%	557	0.0%	1 086	0.0%	689	45.7%	-19.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		30 617	5 735	18.7%	6 887	22.5%	12 622	41.2%	5 578	34.5%	23.5%
B	Mier	NC081	-	480	0.0%	395	0.0%	875	0.0%	560	101.9%	-29.5%
B	!Kai! Garib	NC082	14 705	3 369	22.9%	6 043	41.1%	9 412	64.0%	6 265	70.6%	-3.5%
B	//Khara Hais	NC083	17 618	3 004	17.1%	4 673	26.5%	7 677	43.6%	4 749	46.3%	-1.6%
B	!Kheis	NC084	2 289	852	37.2%	653	28.5%	1 506	65.8%	377	56.8%	73.5%
B	Tsantsabane	NC085	8 782	1 173	13.4%	2 270	25.8%	3 443	39.2%	418	3.3%	443.7%
B	Kgatelopele	NC086	3 304	120	3.6%	359	10.9%	479	14.5%	138	28.4%	161.3%
C	Siyanda	DC8	467	30	6.5%	47	10.2%	78	16.6%	-	0.0%	0.0%
	Total Siyanda		47 165	9 029	19.1%	14 440	30.6%	23 469	49.8%	12 505	43.4%	15.5%
B	Sol Plaatje	NC091	102 858	156	0.2%	33 399	32.5%	33 554	32.6%	13 088	39.2%	155.2%
B	Dikgatlong	NC092	-	292	0.0%	342	0.0%	634	0.0%	444	0.0%	-22.8%
B	Magareng	NC093	7 417	629	8.5%	1 120	15.1%	1 749	23.6%	706	19.7%	58.7%
B	Phokwane	NC094	-	4 716	0.0%	5 839	0.0%	10 555	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	52	6	11.1%	9	16.7%	14	27.8%	5	22.7%	68.6%
	Total Frances Baard		110 326	5 798	5.3%	40 709	36.9%	46 507	42.2%	14 242	38.3%	185.8%
	Total Northern Cape		283 648	34 430	12.1%	77 412	27.3%	111 841	39.4%	45 570	38.5%	69.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Water		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	3 144 235	657 302	20.9%	761 297	24.2%	1 418 600	45.1%	692 496	42.0%	9.9%
	Total Metros		3 144 235	657 302	20.9%	761 297	24.2%	1 418 600	45.1%	692 496	42.0%	9.9%
B	Matzikama	WC011	11 209	1 654	14.8%	1 834	16.4%	3 488	31.1%	2 318	0.0%	-20.9%
B	Cederberg	WC012	11 402	2 150	18.9%	2 075	18.2%	4 225	37.1%	3 044	46.1%	-31.8%
B	Bergrivier	WC013	10 208	2 139	21.0%	3 008	29.5%	5 146	50.4%	3 199	54.3%	-6.0%
B	Saldanha Bay	WC014	59 437	7 473	12.6%	13 308	22.4%	20 781	35.0%	11 643	31.4%	14.3%
B	Swartland	WC015	27 991	6 984	25.0%	4 848	17.3%	11 832	42.3%	6 531	41.6%	-25.8%
C	West Coast	DC1	74 573	7 732	10.4%	18 949	25.4%	26 681	35.8%	14 583	37.1%	29.9%
	Total West Coast		194 819	28 132	14.4%	44 021	22.6%	72 153	37.0%	41 317	40.0%	6.5%
B	Witzenberg	WC022	15 846	3 195	20.2%	2 542	16.0%	5 737	36.2%	3 116	58.0%	-18.4%
B	Drakenstein	WC023	57 477	9 702	16.9%	14 815	25.8%	24 516	42.7%	14 657	36.2%	1.1%
B	Stellenbosch	WC024	61 172	3 955	6.5%	8 272	13.5%	12 227	20.0%	9 263	32.8%	-10.7%
B	Breede Valley	WC025	36 300	6 292	17.3%	6 162	17.0%	12 454	34.3%	4 630	33.2%	33.1%
B	Langeberg	WC026	22 506	5 719	25.4%	4 266	19.0%	9 985	44.4%	5 191	50.9%	-17.8%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		193 301	28 863	14.9%	36 056	18.7%	64 920	33.6%	36 857	38.5%	-2.2%
B	Theewaterskloof	WC031	24 253	4 729	19.5%	5 445	22.5%	10 174	42.0%	6 403	42.4%	-15.0%
B	Overstrand	WC032	61 729	11 375	18.4%	14 770	23.9%	26 146	42.4%	10 460	71.3%	41.2%
B	Cape Agulhas	WC033	8 935	1 826	20.4%	5 794	64.8%	7 620	85.3%	2 137	0.0%	171.1%
B	Swellendam	WC034	8 050	930	11.6%	1 417	17.6%	2 348	29.2%	1 721	32.7%	-17.6%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		102 967	18 861	18.3%	27 426	26.6%	46 288	45.0%	20 721	60.9%	32.4%
B	Kannaland	WC041	4 646	1 635	35.2%	939	20.2%	2 574	55.4%	729	32.2%	28.7%
B	Hessequa	WC042	16 742	2 749	16.4%	4 345	26.0%	7 093	42.4%	3 821	45.1%	13.7%
B	Mossel Bay	WC043	66 422	9 198	13.8%	11 554	17.4%	20 752	31.2%	10 347	35.3%	11.7%
B	George	WC044	118 884	13 822	11.6%	20 965	17.6%	34 787	29.3%	17 348	32.9%	20.9%
B	Oudtshoorn	WC045	18 241	2 486	13.6%	3 420	18.7%	5 906	32.4%	2 781	36.3%	23.0%
B	Bitou	WC047	19 630	3 449	17.6%	5 067	25.8%	8 516	43.4%	2 051	0.0%	147.1%
B	Knysna	WC048	45 110	9 418	20.9%	10 574	23.4%	19 992	44.3%	10 297	43.7%	2.7%
C	Eden	DC4	2 397	101	4.2%	297	12.4%	398	16.6%	119	8.4%	148.7%
	Total Eden		292 071	42 857	14.7%	57 160	19.6%	100 017	34.2%	47 492	38.0%	20.4%
B	Laingsburg	WC051	3 239	125	3.8%	171	5.3%	295	9.1%	847	45.2%	-79.9%
B	Prince Albert	WC052	2 132	128	6.0%	347	16.3%	475	22.3%	209	29.6%	65.7%
B	Beaufort West	WC053	12 360	2 021	16.4%	2 959	23.9%	4 980	40.3%	1 738	27.0%	70.3%
C	Central Karoo	DC5	653	93	14.3%	159	24.4%	253	38.7%	165	30.6%	-3.2%
	Total Central Karoo		18 384	2 366	12.9%	3 636	19.8%	6 003	32.7%	2 959	30.4%	22.9%
	Total Western Cape		3 945 778	778 382	19.7%	929 597	23.6%	1 707 979	43.3%	841 842	41.8%	10.4%
	Total National		23 470 782	5 263 705	22.4%	6 296 471	26.8%	11 560 176	49.3%	5 423 196	45.3%	16.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	369 122	17.1%	835 939	38.8%	351 207	42.1%	5.1%
	Total Metros		2 155 500	466 817	21.7%	369 122	17.1%	835 939	38.8%	351 207	42.1%	5.1%
B	Camdeboo	EC101	38 845	12 404	31.9%	8 400	21.6%	20 803	53.6%	6 758	45.2%	24.3%
B	Blue Crane Route	EC102	46 671	10 103	21.6%	9 036	19.4%	19 139	41.0%	7 232	43.6%	24.9%
B	Ikwezi	EC103	4 492	1 165	25.9%	1 072	23.9%	2 237	49.8%	750	0.0%	42.9%
B	Makana	EC104	82 054	20 158	24.6%	11 329	13.8%	31 488	38.4%	8 438	29.9%	34.3%
B	Ndlambe	EC105	33 008	8 765	26.6%	7 892	23.9%	16 657	50.5%	9 526	0.0%	-17.2%
B	Sundays River Valley	EC106	8 813	2 418	27.4%	1 443	16.4%	3 861	43.8%	1 029	27.4%	40.3%
B	Baviaans	EC107	6 529	1 761	27.0%	1 540	23.6%	3 301	50.6%	1 300	79.0%	18.5%
B	Kouga	EC108	114 355	36 902	32.3%	15 945	13.9%	52 847	46.2%	19 067	49.2%	-16.4%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	2 929	0.0%	-100.0%
C	Cacadu	DC10	2 040	7	0.4%	7	0.3%	14	0.7%	165	0.0%	-95.7%
	Total Cacadu		336 807	93 683	27.8%	56 665	16.8%	150 348	44.6%	57 193	51.8%	-0.9%
B	Mbhashe	EC121	-	83	0.0%	83	0.0%	167	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	547	0.0%	300	0.0%	847	0.0%	1 196	0.0%	-74.9%
B	Great Kei	EC123	4 401	1 576	35.8%	1 838	41.8%	3 413	77.6%	1 551	50.0%	18.4%
B	Amahlathi	EC124	20 140	4 116	20.4%	4 368	21.7%	8 484	42.1%	4 387	0.0%	-0.4%
B	Buffalo City	EC125	1 194 657	231 745	19.4%	224 875	18.8%	456 620	38.2%	112 733	43.8%	99.5%
B	Ngqushwa	EC126	2 077	1 651	79.5%	671	32.3%	2 322	111.8%	278	0.0%	141.4%
B	Nkonkobe	EC127	22 989	6 168	26.8%	5 280	23.0%	11 447	49.8%	3 592	0.0%	47.0%
B	Nxuba	EC128	14 897	3 755	25.2%	286	1.9%	4 041	27.1%	2 619	0.0%	-89.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		1 259 160	249 641	19.8%	237 700	18.9%	487 341	38.7%	126 356	47.3%	88.1%
B	Inxuba Yethemba	EC131	42 048	7 258	17.3%	7 258	17.3%	14 516	34.5%	8 491	42.0%	-14.5%
B	Tsolwana	EC132	5 814	2 837	48.8%	329	5.7%	3 167	54.5%	993	17.4%	-66.8%
B	Inkwanca	EC133	4 567	1 371	30.0%	1 699	37.2%	3 070	67.2%	4 278	0.0%	-60.3%
B	Lukhanji	EC134	162 226	47 850	29.5%	34 196	21.1%	82 046	50.6%	17 269	50.3%	98.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	8 474	295	3.5%	3 783	44.6%	4 078	48.1%	524	24.0%	621.9%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	10 988	3 945	35.9%	3 080	28.0%	7 025	63.9%	1 632	69.4%	88.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		234 117	63 556	27.1%	50 346	21.5%	113 902	48.7%	33 187	48.8%	51.7%
B	Elundini	EC141	13 474	4 679	34.7%	2 555	19.0%	7 234	53.7%	2 026	175.4%	26.1%
B	Senqu	EC142	19 199	5 882	30.6%	2 525	13.1%	8 406	43.8%	3 952	52.0%	-36.1%
B	Maletswai	EC143	33 442	11 111	33.2%	6 663	19.9%	17 774	53.1%	5 674	0.0%	17.4%
B	Gariep	EC144	12 660	5 099	40.3%	3 894	30.8%	8 993	71.0%	2 054	64.7%	89.6%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		78 775	26 770	34.0%	15 637	19.9%	42 407	53.8%	13 706	118.0%	14.1%
B	Mbizana	EC151	9 998	214	2.1%	2 821	28.2%	3 035	30.4%	2 368	0.0%	19.1%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	133 891	77 090	57.6%	231 524	172.9%	308 614	230.5%	15 653	53.4%	1379.1%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		143 889	77 304	53.7%	234 345	162.9%	311 649	216.6%	18 022	55.5%	1200.4%
B	Matatiele	EC441	-	4 606	0.0%	993	0.0%	5 599	0.0%	3 837	43.8%	-74.1%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	4 606	0.0%	993	0.0%	5 599	0.0%	3 837	43.8%	-74.1%
	Total Eastern Cape		4 208 248	982 377	23.3%	964 808	22.9%	1 947 185	46.3%	603 508	45.9%	59.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	24 431	4 081	16.7%	3 262	13.4%	7 344	30.1%	3 199	43.4%	2.0%
B	Kopanong	FS162	32 961	9 673	29.3%	9 642	29.3%	19 315	58.6%	4 976	34.2%	93.7%
B	Mohokare	FS163	11 115	282	2.5%	410	3.7%	692	6.2%	173	10.7%	136.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		68 506	14 037	20.5%	13 314	19.4%	27 351	39.9%	8 349	35.2%	59.5%
B	Naledi (Fs)	FS171	340	234	68.9%	159	46.8%	393	115.7%	144	30.1%	10.8%
B	Mangaung	FS172	1 189 288	277 737	23.4%	244 940	20.6%	522 676	43.9%	309 465	50.2%	-20.9%
B	Mantsopa	FS173	26 555	8 284	31.2%	4 832	18.2%	13 116	49.4%	3 599	39.3%	34.3%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		1 216 182	286 255	23.5%	249 931	20.6%	536 186	44.1%	313 207	50.0%	-20.2%
B	Masilonyana	FS181	33 290	11 019	33.1%	4 806	14.4%	15 825	47.5%	2 399	38.2%	100.3%
B	Tokoloko	FS182	11 516	3 065	26.6%	3 043	26.4%	6 108	53.0%	1 735	58.3%	75.3%
B	Tswelopele	FS183	17 912	5 928	33.1%	2 616	14.6%	8 543	47.7%	2 747	64.6%	-4.8%
B	Matjhabeng	FS184	236 260	89 415	37.8%	75 097	31.8%	164 512	69.6%	58 549	61.2%	28.3%
B	Nala	FS185	41 562	21 128	50.8%	8 906	21.4%	30 035	72.3%	1 024	18.6%	770.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		340 540	130 555	38.3%	94 468	27.7%	225 023	66.1%	66 454	54.2%	42.2%
B	Setsoto	FS191	55 628	15 104	27.2%	8 912	16.0%	24 016	43.2%	8 300	56.5%	7.4%
B	Dihlabeng	FS192	148 386	29 738	20.0%	23 091	15.6%	52 829	35.6%	23 009	0.0%	0.4%
B	Nketoana	FS193	26 829	6 213	23.2%	5 314	19.8%	11 527	43.0%	3 659	74.2%	45.2%
B	Maluti-a-Phofung	FS194	220 053	82 910	37.7%	31 797	14.4%	114 707	52.1%	37 556	59.1%	-15.3%
B	Phumelela	FS195	15 083	4 160	27.6%	2 242	14.9%	6 401	42.4%	2 294	51.3%	-2.3%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		465 979	138 126	29.6%	71 355	15.3%	209 481	45.0%	74 818	77.0%	-4.6%
B	Moqhaka	FS201	111 451	8 656	7.8%	9 278	8.3%	17 933	16.1%	33 064	80.1%	-71.9%
B	Ngwathe	FS203	104 991	7 910	7.5%	25 722	24.5%	33 632	32.0%	19 671	38.3%	30.8%
B	Metsimaholo	FS204	158 096	30 390	19.2%	23 346	14.8%	53 737	34.0%	20 378	34.3%	14.6%
B	Mafube	FS205	51 884	19 349	37.3%	10 417	20.1%	29 766	57.4%	6 651	73.2%	56.6%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		426 421	66 305	15.5%	68 763	16.1%	135 068	31.7%	79 764	50.1%	-13.8%
	Total Free State		2 517 629	635 277	25.2%	497 830	19.8%	1 133 108	45.0%	542 592	53.6%	-8.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	7 467 937	2 097 372	28.1%	1 587 282	21.3%	3 684 654	49.3%	1 476 372	50.7%	7.5%
A	City Of Johannesburg	JHB	8 319 786	2 582 093	31.0%	1 631 861	19.6%	4 213 954	50.6%	1 355 410	51.6%	20.4%
A	City Of Tshwane	TSH	5 406 037	1 691 216	31.3%	1 141 182	21.1%	2 832 398	52.4%	925 954	52.3%	23.2%
	Total Metros		21 193 760	6 370 681	30.1%	4 360 325	20.6%	10 731 006	50.6%	3 757 737	51.5%	16.0%
B	Ermfuleni	GT421	965 208	247 068	25.6%	226 268	23.4%	473 336	49.0%	112 027	53.8%	102.0%
B	Midvaal	GT422	123 435	34 564	28.0%	23 258	18.8%	57 822	46.8%	22 284	52.5%	4.4%
B	Lesedi	GT423	143 211	53 154	37.1%	21 652	15.1%	74 806	52.2%	24 026	52.6%	-9.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		1 231 853	334 785	27.2%	271 178	22.0%	605 963	49.2%	158 337	53.5%	71.3%
B	Nokeng Tsa Taemane	GT461	18 545	6 227	33.6%	3 149	17.0%	9 375	50.6%	5 441	20.2%	-42.1%
B	Kungwini	GT462	117 058	40 728	34.8%	24 334	20.8%	65 063	55.6%	22 682	47.0%	7.3%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		135 604	46 955	34.6%	27 483	20.3%	74 438	54.9%	28 123	37.3%	-2.3%
B	Mogale City	GT481	391 409	82 391	21.0%	97 502	24.9%	179 894	46.0%	64 019	42.9%	52.3%
B	Randfontein	GT482	227 935	53 460	23.5%	50 939	22.3%	104 399	45.8%	43 912	0.0%	16.0%
B	Westonaria	GT483	48 241	23 782	49.3%	12 833	26.6%	36 614	75.9%	8 727	42.3%	47.0%
B	Merafong City	GT484	152 982	18 678	12.2%	25 391	16.6%	44 069	28.8%	20 175	34.2%	25.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		820 567	178 311	21.7%	186 665	22.7%	364 976	44.5%	136 833	57.0%	36.4%
	Total Gauteng		23 381 783	6 930 732	29.6%	4 845 651	20.7%	11 776 383	50.4%	4 081 030	51.7%	18.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	6 973 878	1 861 744	26.7%	1 460 502	20.9%	3 322 245	47.6%	1 193 091	47.7%	22.4%
	Total Metros		6 973 878	1 861 744	26.7%	1 460 502	20.9%	3 322 245	47.6%	1 193 091	47.7%	22.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	18 539	5 885	31.7%	3 780	20.4%	9 666	52.1%	3 118	55.6%	21.3%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	61 666	12 677	20.6%	10 812	17.5%	23 490	38.1%	9 388	0.0%	15.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		80 204	18 563	23.1%	14 593	18.2%	33 155	41.3%	12 505	206.0%	16.7%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	71 385	11 777	16.5%	9 397	13.2%	21 175	29.7%	9 975	43.0%	-5.8%
B	Mpofana	KZN223	27 253	11 305	41.5%	6 152	22.6%	17 457	64.1%	4 233	47.7%	45.3%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	911 514	259 491	28.5%	62 365	6.8%	321 857	35.3%	219 950	49.5%	-71.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	409	0.0%	61	0.0%	470	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 010 152	282 983	28.0%	77 975	7.7%	360 959	35.7%	234 158	49.1%	-66.7%
B	Emnambithi/Ladysmith	KZN232	172 506	33 938	19.7%	27 217	15.8%	61 155	35.5%	22 612	42.4%	20.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	50 369	0.0%	-	0.0%	50 369	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		172 506	84 307	48.9%	27 217	15.8%	111 524	64.6%	22 612	42.4%	20.4%
B	Endumeni	KZN241	-	13 697	0.0%	10 565	0.0%	24 262	0.0%	7 929	41.3%	33.2%
B	Nquthu	KZN242	14 835	722	4.9%	2 791	18.8%	3 513	23.7%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	7 516	0.0%	6 759	0.0%	14 275	0.0%	5 363	45.8%	26.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 835	21 935	147.9%	20 115	135.6%	42 050	283.5%	13 292	47.3%	51.3%
B	Newcastle	KZN252	342 033	44 296	13.0%	52 040	15.2%	96 336	28.2%	55 827	50.9%	-6.8%
B	eMadlangeni	KZN253	6 299	2 001	31.8%	2 323	36.9%	4 325	68.7%	1 928	70.5%	20.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		348 333	46 297	13.3%	54 363	15.6%	100 660	28.9%	57 755	51.2%	-5.9%
B	eDumbe	KZN261	10 534	4 056	38.5%	1 551	14.7%	5 607	53.2%	2 354	0.0%	-34.1%
B	uPhongolo	KZN262	28 275	5 749	20.3%	3 685	13.0%	9 435	33.4%	1 905	47.2%	93.4%
B	Abaqulusi	KZN263	91 476	24 584	26.9%	20 248	22.1%	44 833	49.0%	16 640	42.2%	21.7%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	11 027	0.0%	9 042	0.0%	20 069	0.0%	4 409	0.0%	105.1%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		130 285	45 417	34.9%	34 527	26.5%	79 944	61.4%	25 308	62.7%	36.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	13 441	1 526	11.4%	1 576	11.7%	3 102	23.1%	1 867	25.2%	-15.6%
	Total Umkhanyakude		13 441	1 526	11.4%	1 576	11.7%	3 102	23.1%	1 867	25.2%	-15.6%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	845 688	207 574	24.5%	194 441	23.0%	402 015	47.5%	141 214	60.6%	37.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	37 440	8 847	23.6%	8 464	22.6%	17 311	46.2%	5 765	48.3%	46.8%
B	Mthonjaneni	KZN285	12 740	5 245	41.2%	405	3.2%	5 650	44.3%	2 258	64.5%	-82.1%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	4 312	1018.9%	-100.0%
	Total uThungulu		895 868	221 666	24.7%	203 311	22.7%	424 976	47.4%	153 549	60.8%	32.4%
B	Mandeni	KZN291	-	2 520	0.0%	1 692	0.0%	4 212	0.0%	1 393	41.4%	21.5%
B	KwaDukuza	KZN292	349 202	96 375	27.6%	80 296	23.0%	176 672	50.6%	62 814	46.4%	27.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		349 202	98 895	28.3%	81 989	23.5%	180 884	51.8%	64 207	46.3%	27.7%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	16	0.0%	26	0.0%	42	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	71 763	16 576	23.1%	15 259	21.3%	31 835	44.4%	8 220	46.4%	85.6%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		71 763	16 592	23.1%	15 285	21.3%	31 877	44.4%	8 220	46.4%	86.0%
	Total Kwazulu-Natal		10 060 465	2 699 923	26.8%	1 991 453	19.8%	4 691 376	46.6%	1 786 564	49.2%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	8 122	1 237	15.2%	1 726	21.2%	2 963	36.5%	1 394	105.7%	23.8%
B	Greater Letaba	LIM332	16 172	2 889	17.9%	3 928	24.3%	6 817	42.2%	2 438	51.0%	61.1%
B	Greater Tzaneen	LIM333	232 828	55 336	23.8%	63 785	27.4%	119 122	51.2%	51 699	51.6%	23.4%
B	Ba-Phalaborwa	LIM334	88 279	18 935	21.4%	14 777	16.7%	33 712	38.2%	9 965	31.4%	48.3%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 250	189	15.1%	221	17.7%	411	32.8%	213	35.6%	3.7%
	Total Mopani		346 651	78 587	22.7%	84 437	24.4%	163 023	47.0%	65 709	47.1%	28.5%
B	Musina	LIM341	29 774	9 026	30.3%	15 036	50.5%	24 062	80.8%	8 109	65.6%	85.4%
B	Mutale	LIM342	1 387	3 771	271.8%	237	17.1%	4 008	288.9%	48	0.0%	394.7%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	27 410	0.0%	30 298	0.0%	57 709	0.0%	28 123	0.0%	7.7%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		31 161	40 207	129.0%	45 571	146.2%	85 778	275.3%	36 280	374.8%	25.6%
B	Blouberg	LIM351	10 520	2 782	26.4%	2 008	19.1%	4 789	45.5%	3 372	59.9%	-40.5%
B	Aganang	LIM352	1 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	8 874	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	412 663	118 400	28.7%	79 408	19.2%	197 808	47.9%	62 018	45.4%	28.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	1 327	357	26.9%	380	28.6%	737	55.5%	280	7.0%	35.8%
	Total Capricorn		434 885	121 539	27.9%	81 796	18.8%	203 334	46.8%	65 669	44.3%	24.6%
B	Thabazimbi	LIM361	33 766	750	2.2%	9 971	29.5%	10 721	31.8%	6 427	39.4%	55.2%
B	Lephalale	LIM362	71 572	3 519	4.9%	6 459	9.0%	9 977	13.9%	15 425	0.0%	-58.1%
B	Mookgopong	LIM364	27 553	7 436	27.0%	6 339	23.0%	13 775	50.0%	5 189	65.0%	22.1%
B	Modimolle	LIM365	67 833	16 472	24.3%	8 840	13.0%	25 312	37.3%	10 572	45.5%	-16.4%
B	Bela Bela	LIM366	-	10 391	0.0%	10 269	0.0%	20 661	0.0%	8 440	0.0%	21.7%
B	Mogalakwena	LIM367	139 014	28 053	20.2%	29 338	21.1%	57 391	41.3%	21 460	43.6%	36.7%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		339 738	66 621	19.6%	71 216	21.0%	137 837	40.6%	67 513	67.4%	5.5%
B	Ephraim Mogale	LIM471	25 126	2 772	11.0%	6 511	25.9%	9 283	36.9%	3 168	476.8%	105.5%
B	Elias Motsaedi	LIM472	35 534	10 591	29.8%	5 260	14.8%	15 851	44.6%	3 136	27.6%	67.7%
B	Makhuduthamaga	LIM473	2 800	882	31.5%	508	18.1%	1 390	49.6%	199	13.7%	154.7%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		63 460	14 245	22.4%	12 279	19.3%	26 524	41.8%	6 504	-89.9%	88.8%
	Total Limpopo		1 215 895	321 199	26.4%	295 298	24.3%	616 496	50.7%	241 674	62.5%	22.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	35 536	13 169	37.1%	5 339	15.0%	18 508	52.1%	8 666	45.6%	-38.4%
B	Msukaligwa	MP302	117 284	29 250	24.9%	25 125	21.4%	54 375	46.4%	18 292	50.9%	37.4%
B	Mkhondo	MP303	-	12 748	0.0%	13 684	0.0%	26 432	0.0%	13 028	49.3%	5.0%
B	Pixley Ka Seme (MP)	MP304	19 516	11 933	61.1%	11 475	58.8%	23 408	119.9%	-	7.2%	0.0%
B	Lekwa	MP305	141 480	40 745	28.8%	29 277	20.7%	70 022	49.5%	32 962	53.2%	-11.2%
B	Dipaleseng	MP306	22 688	13 256	58.4%	6 795	30.0%	20 051	88.4%	-	12.5%	0.0%
B	Govan Mbeki	MP307	280 997	154 751	55.1%	63 098	22.5%	217 849	77.5%	56 390	49.5%	11.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		617 500	275 851	44.7%	154 793	25.1%	430 644	69.7%	129 338	46.8%	19.7%
B	Victor Khanye	MP311	58 237	15 767	27.1%	10 783	18.5%	26 550	45.6%	9 203	54.4%	17.2%
B	Emalahleni (Mp)	MP312	552 008	149 429	27.1%	87 597	15.9%	237 027	42.9%	115 382	57.4%	-24.1%
B	Steve Tshwete	MP313	295 176	68 973	23.4%	84 455	28.6%	153 428	52.0%	42 131	51.7%	100.5%
B	Emakhazeni	MP314	26 356	7 330	27.8%	8 064	30.6%	15 395	58.4%	8 295	76.4%	-2.8%
B	Thembisile	MP315	10 000	967	9.7%	1 025	10.2%	1 991	19.9%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	2 035	272	13.4%	297	14.6%	570	28.0%	737	4.1%	-59.6%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		943 813	242 738	25.7%	192 222	20.4%	434 960	46.1%	175 748	51.7%	9.4%
B	Thaba Chweu	MP321	85 870	22 261	25.9%	15 038	17.5%	37 300	43.4%	-	0.0%	0.0%
B	Mbombela	MP322	425 702	91 351	21.5%	53 092	12.5%	144 443	33.9%	14 770	42.0%	259.5%
B	Umjindi	MP323	39	8 414	21710.9%	6 504	16782.5%	14 918	38493.4%	6 868	43396.0%	-5.3%
B	Nkomazi	MP324	60 157	15 969	26.5%	16 207	26.9%	32 176	53.5%	4 104	23.0%	294.9%
B	Bushbuckridge	MP325	-	521	0.0%	206	0.0%	727	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		571 768	138 517	24.2%	91 047	15.9%	229 564	40.1%	25 743	46.1%	253.7%
	Total Mpumalanga		2 133 081	657 106	30.8%	438 062	20.5%	1 095 168	51.3%	330 828	49.3%	32.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	6 793	743	10.9%	1 064	15.7%	1 807	26.6%	1 652	77.6%	-35.6%
B	Madibeng	NW372	246 708	78 198	31.7%	50 978	20.7%	129 175	52.4%	37 518	45.3%	35.9%
B	Rustenburg	NW373	901 483	288 556	32.0%	186 800	20.7%	475 355	52.7%	152 354	80.1%	22.6%
B	Kgetlengrivier	NW374	16 294	6 488	39.8%	4 452	27.3%	10 940	67.1%	3 099	52.8%	43.7%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 171 278	373 984	31.9%	243 293	20.8%	617 277	52.7%	194 623	72.7%	25.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	19 638	17 706	90.2%	6 283	32.0%	23 988	122.1%	5 969	56.9%	5.3%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	69 602	17 545	25.2%	14 182	20.4%	31 727	45.6%	19 259	54.2%	-26.4%
B	Ramotshere Moiloa	NW385	28 793	3 680	12.8%	5 664	19.7%	9 345	32.5%	3 303	33.5%	71.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		118 033	38 931	33.0%	26 129	22.1%	65 060	55.1%	28 531	47.8%	-8.4%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	62 793	3	0.0%	-	0.0%	3	0.0%	7 739	46.1%	-100.0%
B	Mamusa	NW393	18 805	4 603	24.5%	143	0.8%	4 746	25.2%	-	0.0%	0.0%
B	Greater Taung	NW394	3 363	980	29.1%	949	28.2%	1 929	57.3%	799	46.1%	18.8%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	32 926	9 636	29.3%	7 372	22.4%	17 008	51.7%	7 571	46.2%	-2.6%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		117 888	15 222	12.9%	8 464	7.2%	23 686	20.1%	16 110	49.5%	-47.5%
B	Ventersdorp	NW401	20 650	7 238	35.0%	1 094	5.3%	8 331	40.3%	3 408	37.1%	-67.9%
B	Tlokwe	NW402	251 650	61 055	24.3%	75 457	30.0%	136 512	54.2%	38 722	51.1%	94.9%
B	City Of Matlosana	NW403	350 326	121 379	34.6%	77 865	22.2%	199 244	56.9%	60 235	42.3%	29.3%
B	Maquassi Hills	NW404	17 984	623	3.5%	4 768	26.5%	5 391	30.0%	4 688	36.0%	1.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		640 611	190 295	29.7%	159 184	24.8%	349 479	54.6%	107 053	45.2%	48.7%
	Total North West		2 047 809	618 431	30.2%	437 070	21.3%	1 055 501	51.5%	346 316	60.9%	26.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	42 564	13 131	30.9%	9 072	21.3%	22 204	52.2%	6 192	57.9%	46.5%
B	Gamagara	NC453	33 824	13 700	40.5%	8 546	25.3%	22 246	65.8%	5 968	28.3%	43.2%
C	John Taolo Gaetsewe	DC45	4 730	1 419	30.0%	796	16.8%	2 215	46.8%	527	0.0%	51.0%
	Total John Taolo Gaetsewe		81 118	28 251	34.8%	18 415	22.7%	46 665	57.5%	12 688	44.6%	45.1%
B	Richtersveld	NC061	8 197	2 449	29.9%	-	0.0%	2 449	29.9%	1 281	43.2%	-100.0%
B	Nama Khoi	NC062	35 829	7 893	22.0%	7 931	22.1%	15 824	44.2%	5 734	45.3%	38.3%
B	Kamiesberg	NC064	5 062	608	12.0%	1 423	28.1%	2 032	40.1%	1 256	35.5%	13.3%
B	Hantam	NC065	14 550	2 946	20.3%	2 901	19.9%	5 847	40.2%	2 422	42.0%	19.8%
B	Karoo Hoogland	NC066	6 962	1 556	22.4%	1 332	19.1%	2 888	41.5%	1 176	0.0%	13.3%
B	Khai-Ma	NC067	3 644	1 000	27.5%	507	13.9%	1 507	41.4%	639	37.0%	-20.7%
C	Namakwa	DC6	765	31	4.0%	31	4.0%	61	8.0%	54	0.0%	-43.2%
	Total Namakwa		75 009	16 484	22.0%	14 125	18.8%	30 609	40.8%	12 561	47.5%	12.5%
B	Ubuntu	NC071	8 114	2 675	33.0%	1 616	19.9%	4 291	52.9%	1 872	36.9%	-13.7%
B	Umsobomvu	NC072	13 233	3 391	25.6%	2 430	18.4%	5 821	44.0%	1 920	41.6%	26.6%
B	Emthanjeni	NC073	41 738	10 683	25.6%	6 868	16.5%	17 551	42.1%	5 218	37.8%	31.6%
B	Kareeberg	NC074	4 562	1 522	33.4%	1 064	23.3%	2 586	56.7%	832	45.0%	27.9%
B	Renosterberg	NC075	4 085	707	17.3%	1 040	25.5%	1 747	42.8%	1 104	50.7%	-5.7%
B	Thembehle	NC076	8 076	1 886	23.4%	1 403	17.4%	3 289	40.7%	1 624	69.7%	-13.6%
B	Siyathemba	NC077	8 020	3 583	44.7%	1 182	14.7%	4 765	59.4%	2 032	48.7%	-41.8%
B	Siyancuma	NC078	-	5 572	0.0%	3 991	0.0%	9 563	0.0%	3 207	39.1%	24.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		87 829	30 018	34.2%	19 595	22.3%	49 613	56.5%	17 809	41.9%	10.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	45 091	8 763	19.4%	13 220	29.3%	21 983	48.8%	14 010	58.7%	-5.6%
B	//Khara Hais	NC083	93 209	30 446	32.7%	19 764	21.2%	50 210	53.9%	15 811	54.0%	25.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	23 690	6 048	25.5%	17 998	76.0%	24 046	101.5%	799	3.3%	2153.1%
B	Kgatelopele	NC086	9 147	3 029	33.1%	3 203	35.0%	6 233	68.1%	1 394	77.8%	129.7%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		171 137	48 286	28.2%	54 185	31.7%	102 471	59.9%	32 014	47.7%	69.3%
B	Sol Plaatje	NC091	318 917	36 716	11.5%	137 229	43.0%	173 945	54.5%	32 825	46.5%	318.1%
B	Dikgatlong	NC092	-	121	0.0%	103	0.0%	223	0.0%	7	0.0%	1381.3%
B	Magareng	NC093	11 606	2 000	17.2%	2 149	18.5%	4 149	35.7%	1 865	33.7%	15.2%
B	Phokwane	NC094	-	6 518	0.0%	6 620	0.0%	13 139	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	14	1	9.6%	3	23.2%	5	32.8%	-	0.0%	0.0%
	Total Frances Baard		330 537	45 356	13.7%	146 104	44.2%	191 460	57.9%	34 697	46.0%	321.1%
	Total Northern Cape		745 630	168 395	22.6%	252 423	33.9%	420 818	56.4%	109 769	45.7%	130.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Electricity		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	6 574 408	1 608 167	24.5%	1 415 375	21.5%	3 023 542	46.0%	1 105 996	44.9%	28.0%
	Total Metros		6 574 408	1 608 167	24.5%	1 415 375	21.5%	3 023 542	46.0%	1 105 996	44.9%	28.0%
B	Matzikama	WC011	43 011	13 030	30.3%	9 466	22.0%	22 496	52.3%	7 401	0.0%	27.9%
B	Cederberg	WC012	42 669	14 029	32.9%	3 548	8.3%	17 577	41.2%	8 195	40.9%	-56.7%
B	Bergrivier	WC013	37 542	13 601	36.2%	9 279	24.7%	22 880	60.9%	11 467	60.9%	-19.1%
B	Saldanha Bay	WC014	133 547	32 396	24.3%	26 811	20.1%	59 207	44.3%	21 493	38.3%	24.7%
B	Swartland	WC015	107 523	26 395	24.5%	20 260	18.8%	46 655	43.4%	18 993	45.1%	6.7%
C	West Coast	DC1	1 612	292	18.1%	556	34.5%	848	52.6%	330	71.6%	68.7%
	Total West Coast		365 904	99 743	27.3%	69 919	19.1%	169 663	46.4%	67 878	49.9%	3.0%
B	Witzenberg	WC022	91 124	28 426	31.2%	9 048	9.9%	37 475	41.1%	13 929	49.9%	-35.0%
B	Drakenstein	WC023	424 691	102 829	24.2%	67 267	15.8%	170 096	40.1%	74 127	54.7%	-9.3%
B	Stellenbosch	WC024	238 412	47 444	19.9%	39 069	16.4%	86 512	36.3%	33 158	51.7%	17.8%
B	Breede Valley	WC025	181 049	44 735	24.7%	37 263	20.6%	81 997	45.3%	27 129	40.8%	37.4%
B	Langeberg	WC026	148 410	35 717	24.1%	33 541	22.6%	69 258	46.7%	27 571	48.2%	21.7%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 083 686	259 151	23.9%	186 187	17.2%	445 338	41.1%	175 915	50.5%	5.8%
B	Theewaterskloof	WC031	39 238	9 051	23.1%	8 728	22.2%	17 779	45.3%	6 870	43.2%	27.0%
B	Overstrand	WC032	150 033	34 577	23.0%	31 742	21.2%	66 319	44.2%	24 820	50.0%	27.9%
B	Cape Agulhas	WC033	40 340	9 549	23.7%	5 783	14.3%	15 332	38.0%	7 101	0.0%	-18.6%
B	Swellendam	WC034	31 424	6 147	19.6%	6 969	22.2%	13 116	41.7%	6 692	36.0%	4.1%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		261 036	59 325	22.7%	53 221	20.4%	112 546	43.1%	45 483	55.3%	17.0%
B	Kannaland	WC041	24 230	8 229	34.0%	5 861	24.2%	14 091	58.2%	4 807	39.6%	21.9%
B	Hessequa	WC042	78 944	17 433	22.1%	13 812	17.5%	31 245	39.6%	11 874	43.3%	16.3%
B	Mossel Bay	WC043	181 625	36 923	20.3%	33 923	18.7%	70 846	39.0%	28 243	41.1%	20.1%
B	George	WC044	294 366	57 025	19.4%	60 596	20.6%	117 621	40.0%	46 802	38.9%	29.5%
B	Oudtshoorn	WC045	98 011	13 027	13.3%	18 619	19.0%	31 647	32.3%	14 835	39.3%	25.5%
B	Bitou	WC047	67 433	21 634	32.1%	13 911	20.6%	35 545	52.7%	8 091	0.0%	71.9%
B	Knysna	WC048	141 540	32 098	22.7%	27 616	19.5%	59 713	42.2%	19 171	43.4%	44.0%
C	Eden	DC4	5 418	1 336	24.7%	994	18.4%	2 331	43.0%	803	48.1%	23.9%
	Total Eden		891 565	187 705	21.1%	175 333	19.7%	363 038	40.7%	134 626	43.6%	30.2%
B	Laingsburg	WC051	4 973	1 668	33.5%	799	16.1%	2 467	49.6%	1 360	75.8%	-41.2%
B	Prince Albert	WC052	6 529	2 020	30.9%	1 349	20.7%	3 370	51.6%	1 519	31.4%	-11.1%
B	Beaufort West	WC053	53 220	6 217	11.7%	7 284	13.7%	13 501	25.4%	5 770	28.2%	26.2%
C	Central Karoo	DC5	1 942	768	39.6%	426	22.0%	1 195	61.5%	413	55.0%	3.3%
	Total Central Karoo		66 663	10 673	16.0%	9 859	14.8%	20 532	30.8%	9 061	33.5%	8.8%
	Total Western Cape		9 243 262	2 224 766	24.1%	1 909 894	20.7%	4 134 660	44.7%	1 538 957	45.8%	24.1%
	Total National		55 553 802	15 238 206	27.4%	11 632 490	20.9%	26 870 695	48.4%	9 581 239	50.3%	21.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	396 364	67 445	17.0%	53 525	13.5%	120 970	30.5%	62 821	31.9%	-14.8%
	Total Metros		396 364	67 445	17.0%	53 525	13.5%	120 970	30.5%	62 821	31.9%	-14.8%
B	Camdeboo	EC101	2 990	615	20.6%	687	23.0%	1 303	43.6%	522	41.2%	31.6%
B	Blue Crane Route	EC102	3 166	568	17.9%	517	16.3%	1 085	34.3%	722	56.4%	-28.4%
B	Ikwezi	EC103	1 762	284	16.1%	321	18.2%	605	34.3%	280	0.0%	14.8%
B	Makana	EC104	19 875	4 908	24.7%	4 192	21.1%	9 100	45.8%	2 714	37.7%	54.5%
B	Ndlambe	EC105	14 189	1 838	13.0%	3 035	21.4%	4 873	34.3%	2 305	0.0%	31.7%
B	Sundays River Valley	EC106	3 046	674	22.1%	701	23.0%	1 375	45.1%	568	31.4%	23.4%
B	Baviaans	EC107	2 950	255	8.7%	211	7.2%	467	15.8%	267	42.5%	-21.0%
B	Kouga	EC108	14 360	5 421	37.7%	5 308	37.0%	10 729	74.7%	5 135	39.6%	3.4%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	666	0.0%	-100.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		62 340	14 563	23.4%	14 973	24.0%	29 536	47.4%	13 180	54.2%	13.6%
B	Mbhashe	EC121	201	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	465 844	40 025	8.6%	88 655	19.0%	128 681	27.6%	51 297	35.4%	72.8%
B	Ngqushwa	EC126	-	851	0.0%	54	0.0%	905	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	75 766	8 483	11.2%	11 714	15.5%	20 196	26.7%	4 705	13.2%	149.0%
	Total Amathole		541 811	49 359	9.1%	100 423	18.5%	149 782	27.6%	56 002	31.0%	79.3%
B	Inxuba Yethemba	EC131	10 546	1 713	16.2%	1 713	16.2%	3 427	32.5%	1 500	32.9%	14.2%
B	Tsolwana	EC132	-	830	0.0%	500	0.0%	1 330	0.0%	934	27.9%	-46.5%
B	Inkwanca	EC133	8 905	713	8.0%	1 988	22.3%	2 702	30.3%	2 276	0.0%	-12.6%
B	Lukhanji	EC134	19 679	8 210	41.7%	3 917	19.9%	12 127	61.6%	2 039	63.3%	92.1%
B	Intsika Yethu	EC135	-	1 334	0.0%	405	0.0%	1 740	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	7 784	532	6.8%	1 136	14.6%	1 667	21.4%	423	20.0%	168.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	2 716	0.0%	1 568	0.0%	4 284	0.0%	898	53.2%	74.7%
C	Chris Hani	DC13	-	1	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
	Total Chris Hani		46 913	16 049	34.2%	11 227	23.9%	27 277	58.1%	8 070	52.1%	39.1%
B	Elundini	EC141	3 203	380	11.8%	401	12.5%	780	24.4%	576	47.8%	-30.5%
B	Senqu	EC142	980	1 735	177.0%	2 356	240.4%	4 090	417.4%	1 270	35.3%	85.5%
B	Maletswai	EC143	-	642	0.0%	915	0.0%	1 557	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	970	0.0%	596	0.0%	1 566	0.0%	1 137	43.4%	-47.6%
C	Joe Gqabi	DC14	38 356	4 381	11.4%	3 993	10.4%	8 374	21.8%	-	0.0%	0.0%
	Total Joe Gqabi		42 539	8 107	19.1%	8 261	19.4%	16 368	38.5%	2 983	45.8%	176.9%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	716	0.0%	534	0.0%	1 249	0.0%	163	0.0%	226.8%
B	King Sabata Dalindyebo	EC157	1 570	3 696	235.4%	44 008	2803.1%	47 704	3038.5%	212	38.6%	20619.9%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		1 570	4 412	281.0%	44 541	2837.1%	48 954	3118.1%	376	90.8%	11756.2%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 091 538	159 935	14.7%	232 951	21.3%	392 886	36.0%	143 431	34.3%	62.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	9 444	181	1.9%	253	2.7%	434	4.6%	349	10.9%	-27.5%
B	Kopanong	FS162	13 341	416	3.1%	416	3.1%	832	6.2%	2 191	68.7%	-81.0%
B	Mohokare	FS163	8 272	1 405	17.0%	1 379	16.7%	2 784	33.7%	1 404	35.6%	-1.8%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		31 057	2 002	6.4%	2 049	6.6%	4 051	13.0%	3 944	40.5%	-48.1%
B	Naledi (Fs)	FS171	4 466	623	14.0%	659	14.8%	1 283	28.7%	758	41.2%	-13.0%
B	Mangaung	FS172	117 094	24 108	20.6%	18 591	15.9%	42 699	36.5%	30 225	45.1%	-38.5%
B	Mantsopa	FS173	11 576	1 768	15.3%	1 694	14.6%	3 461	29.9%	1 861	26.2%	-9.0%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		133 136	26 500	19.9%	20 943	15.7%	47 443	35.6%	32 844	42.8%	-36.2%
B	Masilonyana	FS181	18 467	2 826	15.3%	234	1.3%	3 060	16.6%	1 819	66.4%	-87.2%
B	Tokoloko	FS182	4 023	1 417	35.2%	766	19.0%	2 183	54.3%	1 132	37.0%	-32.4%
B	Tswelopele	FS183	5 757	714	12.4%	1 749	30.4%	2 463	42.8%	1 742	40.9%	0.4%
B	Matjhabeng	FS184	59 876	5 676	9.5%	12 614	21.1%	18 290	30.5%	174	0.0%	7145.3%
B	Nala	FS185	10 237	1 393	13.6%	648	6.3%	2 041	19.9%	1 187	17.1%	-45.4%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		98 360	12 026	12.2%	16 010	16.3%	28 036	28.5%	6 055	38.6%	164.4%
B	Setsoto	FS191	27 704	1 792	6.5%	4 057	14.6%	5 849	21.1%	2 687	23.1%	51.0%
B	Dihlabeng	FS192	27 207	2 520	9.3%	3 620	13.3%	6 140	22.6%	2 485	0.0%	45.7%
B	Nketoana	FS193	27 520	1 580	5.7%	1 761	6.4%	3 341	12.1%	1 228	26.7%	43.4%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	10 536	1 710	16.2%	1 860	17.6%	3 569	33.9%	1 859	38.4%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		92 967	7 602	8.2%	11 298	12.2%	18 900	20.3%	8 258	41.1%	36.8%
B	Moqhaka	FS201	13 657	2 745	20.1%	3 035	22.2%	5 780	42.3%	2 925	40.3%	3.8%
B	Ngwathe	FS203	52 619	10 407	19.8%	14 520	27.6%	24 926	47.4%	3 644	20.1%	298.5%
B	Metsimaholo	FS204	42 777	4 259	10.0%	4 554	10.6%	8 813	20.6%	6 045	35.1%	-24.7%
B	Mafube	FS205	500	291	58.2%	-	0.0%	291	58.2%	1 548	4.9%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		109 552	17 701	16.2%	22 109	20.2%	39 810	36.3%	14 162	20.3%	56.1%
	Total Free State		465 072	65 831	14.2%	72 409	15.6%	138 240	29.7%	65 263	33.6%	10.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	50 553	8 994	17.8%	6 617	13.1%	15 611	30.9%	903	2.7%	633.0%
A	City Of Johannesburg	JHB	1 657 575	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	519 930	65 419	12.6%	122 030	23.5%	187 448	36.1%	170 053	40.2%	-28.2%
Total Metros			2 228 058	74 413	3.3%	128 646	5.8%	203 059	9.1%	170 956	37.2%	-24.7%
B	Ermfuleni	GT421	256 040	18 040	7.0%	26 439	10.3%	44 479	17.4%	21 708	16.0%	21.8%
B	Midvaal	GT422	23 250	2 235	9.6%	4 940	21.2%	7 175	30.9%	5 020	34.2%	-1.6%
B	Lesedi	GT423	32 073	2 474	7.7%	4 287	13.4%	6 761	21.1%	2 337	21.2%	83.5%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			311 363	22 748	7.3%	35 666	11.5%	58 414	18.8%	29 064	17.8%	22.7%
B	Nokeng Tsa Taemane	GT461	5 499	497	9.0%	584	10.6%	1 081	19.7%	1 766	16.8%	-66.9%
B	Kungwini	GT462	39 146	2 757	7.0%	2 950	7.5%	5 708	14.6%	2 835	103.0%	4.1%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Metsweding			44 645	3 255	7.3%	3 534	7.9%	6 789	15.2%	4 600	35.0%	-23.2%
B	Mogale City	GT481	61 464	9 934	16.2%	13 581	22.1%	23 516	38.3%	10 078	26.7%	34.8%
B	Randfontein	GT482	35 196	5 167	14.7%	7 407	21.0%	12 573	35.7%	5 260	0.0%	40.8%
B	Westonaria	GT483	20 537	3 128	15.2%	3 467	16.9%	6 594	32.1%	3 155	30.7%	9.9%
B	Merafong City	GT484	11 370	2 178	19.2%	4 139	36.4%	6 317	55.6%	2 905	27.7%	42.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			128 566	20 407	15.9%	28 594	22.2%	49 001	38.1%	21 398	36.9%	33.6%
Total Gauteng			2 712 632	120 823	4.5%	196 440	7.2%	317 263	11.7%	226 019	32.4%	-13.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	1 017 513	171 231	16.8%	249 267	24.5%	420 498	41.3%	237 069	45.8%	5.1%
	Total Metros		1 017 513	171 231	16.8%	249 267	24.5%	420 498	41.3%	237 069	45.8%	5.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	73 701	8 883	12.1%	11 860	16.1%	20 742	28.1%	14 961	34.0%	-20.7%
	Total Ugu		73 701	8 883	12.1%	11 860	16.1%	20 742	28.1%	14 961	34.0%	-20.7%
B	uMshwathi	KZN221	11 113	2 166	19.5%	2 528	22.7%	4 694	42.2%	-	0.0%	0.0%
B	uMngeni	KZN222	5 017	766	15.3%	833	16.6%	1 599	31.9%	964	25.3%	-13.5%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	10.6%	0.0%
B	Impendle	KZN224	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	17 515	1 486	8.5%	1 298	7.4%	2 784	15.9%	2 566	19.0%	-49.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	11 352	2	0.0%	619	5.5%	622	5.5%	(38)	25.5%	-1744.9%
	Total uMgungundlovu		44 997	4 420	9.8%	5 279	11.7%	9 698	21.6%	3 492	20.0%	51.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	53 367	7 279	13.6%	8 932	16.7%	16 211	30.4%	11 152	43.7%	-19.9%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		53 367	7 279	13.6%	8 932	16.7%	16 211	30.4%	11 152	43.7%	-19.9%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	409	19.7%	-100.0%
B	uPhongolo	KZN262	12	-	0.0%	-	0.0%	-	0.0%	7	94.4%	-100.0%
B	Abaqulusi	KZN263	12 853	3 357	26.1%	3 684	28.7%	7 041	54.8%	3 411	20.1%	8.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	393	0.0%	-100.0%
C	Zululand	DC26	7 915	-	0.0%	3 612	45.6%	3 612	45.6%	-	0.0%	0.0%
	Total Zululand		20 780	3 357	16.2%	7 296	35.1%	10 653	51.3%	4 219	19.3%	72.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	145	0.0%	-	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%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	3 147	0.0%	3 147	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	7 928	0.0%	11 972	0.0%	19 901	0.0%	26 130	54.4%	-54.2%
	Total Umkhanyakude		1 346	8 073	599.8%	15 120	1123.3%	23 192	1723.1%	26 130	53.2%	-42.1%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	70 957	22 858	32.2%	21 901	30.9%	44 760	63.1%	26 105	52.3%	-16.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	414	78	18.7%	101	24.4%	179	43.2%	667	345.9%	-84.8%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	29 481	2 198	7.5%	2 412	8.2%	4 610	15.6%	5 090	28.5%	-52.6%
	Total uThungulu		100 852	25 134	24.9%	24 414	24.2%	49 548	49.1%	31 863	46.6%	-23.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	27 232	4 654	17.1%	6 608	24.3%	11 262	41.4%	6 818	51.8%	-3.1%
	Total iLembe		27 232	4 654	17.1%	6 608	24.3%	11 262	41.4%	6 818	51.8%	-3.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	11 650	1 909	16.4%	4 287	36.8%	6 196	53.2%	1 944	23.4%	120.5%
	Total Sisonke		11 650	1 909	16.4%	4 287	36.8%	6 196	53.2%	1 944	23.4%	120.5%
	Total Kwazulu-Natal		1 351 438	234 939	17.4%	333 062	24.6%	568 001	42.0%	337 647	43.8%	-1.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	1 386	347	25.0%	282	20.4%	629	45.4%	620	69.4%	-54.5%
B	Greater Letaba	LIM332	1 802	244	13.5%	850	47.2%	1 094	60.7%	221	24.0%	283.8%
B	Greater Tzaneen	LIM333	11 005	1 661	15.1%	2 498	22.7%	4 159	37.8%	2 464	45.6%	1.4%
B	Ba-Phalaborwa	LIM334	30 577	472	1.5%	929	3.0%	1 401	4.6%	2 965	86.1%	-68.7%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		44 770	2 724	6.1%	4 559	10.2%	7 283	16.3%	6 271	68.5%	-27.3%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	129	4 002	3091.2%	3 978	3073.0%	7 980	6164.1%	3 689	0.0%	7.8%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	373	0.0%	676	0.0%	1 049	0.0%	405	0.0%	67.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		129	4 375	3379.4%	4 654	3595.0%	9 029	6974.5%	4 094	0.0%	13.7%
B	Blouberg	LIM351	3 476	2 318	66.7%	1 260	36.3%	3 578	102.9%	1 201	21.7%	4.9%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	45 730	4 709	10.3%	5 235	11.4%	9 944	21.7%	5 543	39.5%	-5.6%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	12 780	0.0%	-100.0%
	Total Capricorn		49 206	7 028	14.3%	6 495	13.2%	13 522	27.5%	19 523	74.5%	-66.7%
B	Thabazimbi	LIM361	3 842	13 460	350.3%	938	24.4%	14 399	374.7%	832	3.4%	12.8%
B	Lephalale	LIM362	35 265	4 501	12.8%	3 765	10.7%	8 266	23.4%	2 517	34.4%	49.6%
B	Mookgopong	LIM364	4 341	1 048	24.1%	952	21.9%	2 000	46.1%	755	31.2%	26.1%
B	Modimolle	LIM365	7 087	1 294	18.3%	1 170	16.5%	2 464	34.8%	1 218	39.9%	-3.9%
B	Bela Bela	LIM366	1 765	1 624	92.0%	2 456	139.1%	4 080	231.1%	3 543	273.0%	-30.7%
B	Mogalakwena	LIM367	12 696	1 630	12.8%	981	7.7%	2 612	20.6%	1 208	19.2%	-18.8%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		64 996	23 558	36.2%	10 262	15.8%	33 820	52.0%	10 073	20.4%	1.9%
B	Ephraim Mogale	LIM471	5 861	1 002	17.1%	1 153	19.7%	2 155	36.8%	3 429	1531.3%	-66.4%
B	Elias Motsaedi	LIM472	3 341	1 036	31.0%	1 370	41.0%	2 406	72.0%	648	32.5%	111.5%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	2 891	409	14.2%	559	19.3%	968	33.5%	503	0.0%	11.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		12 093	2 448	20.2%	3 082	25.5%	5 530	45.7%	4 583	-57.9%	-32.7%
	Total Limpopo		171 195	40 132	23.4%	29 053	17.0%	69 185	40.4%	44 544	61.7%	-34.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	13 895	665	4.8%	1 188	8.5%	1 852	13.3%	1 657	22.1%	-28.3%
B	Msukaligwa	MP302	20 486	2 283	11.1%	3 405	16.6%	5 687	27.8%	1 993	25.6%	70.8%
B	Mkhondo	MP303	-	842	0.0%	809	0.0%	1 651	0.0%	910	51.9%	-11.1%
B	Pixley Ka Seme (MP)	MP304	4 394	2 023	46.0%	1 810	41.2%	3 833	87.2%	-	0.0%	0.0%
B	Lekwa	MP305	10 517	1 395	13.3%	1 370	13.0%	2 765	26.3%	2 217	36.2%	-38.2%
B	Dipaleseng	MP306	3 783	606	16.0%	693	18.3%	1 299	34.3%	-	0.6%	0.0%
B	Govan Mbeki	MP307	55 250	8 303	15.0%	14 230	25.8%	22 533	40.8%	15 637	42.5%	-9.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		108 325	16 116	14.9%	23 504	21.7%	39 620	36.6%	22 414	29.9%	4.9%
B	Victor Khanye	MP311	15 885	3 849	24.2%	2 944	18.5%	6 792	42.8%	3 038	52.0%	-3.1%
B	Emalahleni (Mp)	MP312	40 059	6 883	17.2%	7 633	19.1%	14 516	36.2%	12 488	65.7%	-38.9%
B	Steve Tshwete	MP313	46 477	10 977	23.6%	12 075	26.0%	23 053	49.6%	7 109	50.9%	69.9%
B	Emakhazeni	MP314	4 289	995	23.2%	931	21.7%	1 926	44.9%	1 083	48.4%	-14.0%
B	Thembisile	MP315	-	-	0.0%	2 514	0.0%	2 514	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	1 288	0.0%	5 509	0.0%	6 798	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		106 711	23 992	22.5%	31 606	29.6%	55 598	52.1%	23 718	57.5%	33.3%
B	Thaba Chweu	MP321	10 801	1 682	15.6%	547	5.1%	2 228	20.6%	-	0.0%	0.0%
B	Mbombela	MP322	47 852	8 173	17.1%	10 535	22.0%	18 708	39.1%	20 904	170.9%	-49.6%
B	Umjindi	MP323	3	508	20273.2%	246	9831.5%	754	30104.8%	248	14954.4%	-0.6%
B	Nkomazi	MP324	3 823	1 223	32.0%	374	9.8%	1 597	41.8%	1 198	44.8%	-68.8%
B	Bushbuckridge	MP325	4 800	284	5.9%	575	12.0%	859	17.9%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		67 279	11 869	17.6%	12 277	18.2%	24 146	35.9%	22 350	156.2%	-45.1%
	Total Mpumalanga		282 315	51 978	18.4%	67 386	23.9%	119 364	42.3%	68 483	53.0%	-1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	15 695	8 741	55.7%	9 075	57.8%	17 816	113.5%	5 268	50.0%	72.3%
B	Rustenburg	NW373	84 760	13 523	16.0%	24 592	29.0%	38 115	45.0%	15 099	40.0%	62.9%
B	Kgetlengrivier	NW374	8 558	1 494	17.5%	1 948	22.8%	3 442	40.2%	1 405	49.1%	38.6%
B	Moses Kotane	NW375	4 974	633	12.7%	714	14.4%	1 348	27.1%	516	13.0%	38.4%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		113 987	24 391	21.4%	36 329	31.9%	60 720	53.3%	22 289	15.1%	63.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 615	1 675	36.3%	1 110	24.0%	2 785	60.3%	1 590	82.5%	-30.2%
B	Mafikeng	NW383	40 962	9 792	23.9%	8 634	21.1%	18 426	45.0%	10 111	37.7%	-14.6%
B	Ditsobotla	NW384	4 709	1 343	28.5%	1 028	21.8%	2 371	50.4%	1 355	51.2%	-24.2%
B	Ramotshere Moiloa	NW385	9 413	2 056	21.8%	2 119	22.5%	4 175	44.4%	726	23.7%	191.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		59 699	14 866	24.9%	12 889	21.6%	27 756	46.5%	13 782	40.3%	-6.5%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	14 725	18	0.1%	-	0.0%	18	0.1%	1 047	13.0%	-100.0%
B	Mamusa	NW393	7 998	914	11.4%	260	3.2%	1 174	14.7%	1 719	0.0%	-84.9%
B	Greater Taung	NW394	5 665	2 533	44.7%	2 609	46.1%	5 142	90.8%	2 880	170.5%	-9.4%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	16 912	1 875	11.1%	2 216	13.1%	4 090	24.2%	1 894	16.8%	17.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	6 581	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompati		45 300	5 340	11.8%	5 085	11.2%	10 424	23.0%	14 120	72.1%	-64.0%
B	Ventersdorp	NW401	3 626	856	23.6%	1 132	31.2%	1 988	54.8%	1 379	81.4%	-17.9%
B	Tlokwe	NW402	23 700	5 363	22.6%	12 537	52.9%	17 900	75.5%	6 772	49.3%	85.1%
B	City Of Matlosana	NW403	98 218	(23 970)	-24.4%	28 695	29.2%	4 725	4.8%	(24 306)	-5.4%	-218.1%
B	Maquassi Hills	NW404	8 148	1 439	17.7%	1 338	16.4%	2 776	34.1%	1 364	35.8%	-1.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		133 691	(16 312)	-12.2%	43 702	32.7%	27 390	20.5%	(14 791)	2.6%	-395.5%
	Total North West		352 677	28 285	8.0%	98 005	27.8%	126 290	35.8%	35 400	15.9%	176.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	35	0.0%	-	0.0%	35	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 304	848	16.0%	935	17.6%	1 783	33.6%	1 092	37.7%	-14.4%
B	Gamagara	NC453	14 116	1 333	9.4%	1 410	10.0%	2 744	19.4%	1 226	15.6%	15.0%
C	John Taolo Gaetsewe	DC45	731	290	39.6%	47	6.4%	337	46.1%	110	0.0%	-57.2%
	Total John Taolo Gaetsewe		20 151	2 506	12.4%	2 392	11.9%	4 898	24.3%	2 428	25.5%	-1.5%
B	Richtersveld	NC061	1 873	178	9.5%	-	0.0%	178	9.5%	199	22.0%	-100.0%
B	Nama Khoi	NC062	7 930	1 013	12.8%	1 059	13.4%	2 073	26.1%	1 960	73.4%	-45.9%
B	Kamiesberg	NC064	3 276	915	27.9%	-	0.0%	915	27.9%	-	0.0%	0.0%
B	Hantam	NC065	6 904	1 200	17.4%	1 591	23.0%	2 791	40.4%	1 142	40.7%	39.4%
B	Karoo Hoogland	NC066	4 986	846	17.0%	839	16.8%	1 684	33.8%	498	0.0%	68.3%
B	Khai-Ma	NC067	2 119	177	8.4%	207	9.8%	384	18.1%	156	18.9%	32.5%
C	Namakwa	DC6	460	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		27 548	4 330	15.7%	3 696	13.4%	8 026	29.1%	3 954	57.3%	-6.5%
B	Ubuntu	NC071	3 711	545	14.7%	740	19.9%	1 285	34.6%	690	33.4%	7.3%
B	Umsobomvu	NC072	3 696	606	16.4%	630	17.0%	1 236	33.4%	577	31.6%	9.3%
B	Emthanjeni	NC073	9 643	786	8.2%	1 861	19.3%	2 647	27.5%	3 584	29.2%	-48.1%
B	Kareeberg	NC074	2 390	665	27.8%	734	30.7%	1 399	58.5%	655	50.5%	12.2%
B	Renosterberg	NC075	1 574	481	30.6%	604	38.4%	1 085	69.0%	228	54.8%	165.6%
B	Thembehle	NC076	1 246	237	19.0%	503	40.4%	740	59.4%	313	92.9%	60.9%
B	Siyathemba	NC077	-	2 202	0.0%	1 441	0.0%	3 643	0.0%	1 476	37.5%	-2.4%
B	Siyancuma	NC078	-	672	0.0%	538	0.0%	1 210	0.0%	1 053	52.8%	-48.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		22 259	6 193	27.8%	7 052	31.7%	13 245	59.5%	8 574	36.5%	-17.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	8 864	1 542	17.4%	4 427	49.9%	5 969	67.3%	5 765	116.9%	-23.2%
B	//Khara Hais	NC083	8 877	2 222	25.0%	2 482	28.0%	4 704	53.0%	2 231	55.9%	11.3%
B	!Kheis	NC084	1 118	350	31.3%	433	38.8%	784	70.1%	139	29.5%	211.6%
B	Tsantsabane	NC085	12 277	1 295	10.5%	9 472	77.2%	10 767	87.7%	521	3.2%	1719.4%
B	Kgatelopele	NC086	2 414	243	10.1%	373	15.4%	616	25.5%	227	29.5%	64.5%
C	Siyanda	DC8	0	3	7636.4%	-	0.0%	3	7636.4%	-	0.0%	0.0%
	Total Siyanda		33 551	5 655	16.9%	17 188	51.2%	22 843	68.1%	8 882	40.7%	93.5%
B	Sol Plaatje	NC091	34 802	6 820	19.6%	7 968	22.9%	14 788	42.5%	8 114	48.9%	-1.8%
B	Dikgatlong	NC092	-	425	0.0%	285	0.0%	709	0.0%	21	0.0%	1287.3%
B	Magareng	NC093	12 263	2 239	18.3%	3 713	30.3%	5 952	48.5%	501	22.1%	641.2%
B	Phokwane	NC094	-	243	0.0%	945	0.0%	1 188	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	26	0	1.1%	2	6.5%	2	7.6%	-	0.0%	0.0%
	Total Frances Baard		47 091	9 727	20.7%	12 912	27.4%	22 639	48.1%	8 635	46.0%	49.5%
	Total Northern Cape		150 601	28 411	18.9%	43 239	28.7%	71 650	47.6%	32 473	40.6%	33.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Water Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
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WESTERN CAPE												
A	Cape Town	CPT	1 507 278	320 775	21.3%	386 110	25.6%	706 886	46.9%	349 440	48.6%	10.5%
	Total Metros		1 507 278	320 775	21.3%	386 110	25.6%	706 886	46.9%	349 440	48.6%	10.5%
B	Matzikama	WC011	10 233	1 631	15.9%	2 010	19.6%	3 641	35.6%	2 385	0.0%	-15.8%
B	Cederberg	WC012	9 457	1 910	20.2%	2 436	25.8%	4 346	45.9%	1 931	48.8%	26.1%
B	Bergrivier	WC013	6 479	1 288	19.9%	1 721	26.6%	3 009	46.4%	1 902	56.6%	-9.5%
B	Saldanha Bay	WC014	27 314	3 406	12.5%	4 786	17.5%	8 192	30.0%	4 450	25.5%	7.6%
B	Swartland	WC015	17 595	4 960	28.2%	2 630	14.9%	7 590	43.1%	3 594	35.8%	-26.8%
C	West Coast	DC1	2 037	-	0.0%	-	0.0%	-	0.0%	119	25.5%	-100.0%
	Total West Coast		73 115	13 194	18.0%	13 583	18.6%	26 776	36.6%	14 381	41.3%	-5.6%
B	Witzenberg	WC022	15 065	3 078	20.4%	3 629	24.1%	6 707	44.5%	4 438	57.9%	-18.2%
B	Drakenstein	WC023	50 931	11 149	21.9%	11 182	22.0%	22 331	43.8%	10 224	29.9%	9.4%
B	Stellenbosch	WC024	56 574	5 196	9.2%	6 271	11.1%	11 468	20.3%	7 698	33.8%	-18.5%
B	Breede Valley	WC025	45 497	8 189	18.0%	7 881	17.3%	16 070	35.3%	3 874	26.4%	103.4%
B	Langeberg	WC026	13 953	3 262	23.4%	2 765	19.8%	6 027	43.2%	3 442	52.7%	-19.7%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		182 021	30 874	17.0%	31 729	17.4%	62 603	34.4%	29 677	34.8%	6.9%
B	Theewaterskloof	WC031	15 623	2 422	15.5%	2 541	16.3%	4 964	31.8%	3 338	43.9%	-23.9%
B	Overstrand	WC032	42 640	8 228	19.3%	10 136	23.8%	18 364	43.1%	8 207	44.9%	23.5%
B	Cape Agulhas	WC033	4 758	760	16.0%	981	20.6%	1 741	36.6%	2 974	0.0%	-67.0%
B	Swellendam	WC034	6 584	761	11.6%	885	13.4%	1 646	25.0%	1 166	29.4%	-24.1%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		69 604	12 171	17.5%	14 543	20.9%	26 714	38.4%	15 686	54.0%	-7.3%
B	Kannaland	WC041	3 598	445	12.4%	498	13.8%	943	26.2%	384	20.1%	29.7%
B	Hessequa	WC042	13 288	1 752	13.2%	3 009	22.6%	4 761	35.8%	2 875	36.1%	4.7%
B	Mossel Bay	WC043	37 381	5 131	13.7%	7 665	20.5%	12 796	34.2%	6 933	36.6%	10.6%
B	George	WC044	137 079	14 517	10.6%	28 224	20.6%	42 740	31.2%	29 415	41.8%	-4.1%
B	Oudtshoorn	WC045	13 974	2 189	15.7%	2 713	19.4%	4 902	35.1%	2 097	34.8%	29.4%
B	Bitou	WC047	12 196	2 362	19.4%	2 963	24.3%	5 326	43.7%	1 362	0.0%	117.6%
B	Knysna	WC048	29 396	5 786	19.7%	9 080	30.9%	14 866	50.6%	6 337	19.7%	43.3%
C	Eden	DC4	1 288	115	8.9%	124	9.6%	239	18.5%	187	15.4%	-33.5%
	Total Eden		248 200	32 296	13.0%	54 277	21.9%	86 573	34.9%	49 590	37.8%	9.5%
B	Laingsburg	WC051	1 346	434	32.2%	541	40.2%	974	72.4%	402	29.9%	34.6%
B	Prince Albert	WC052	1 171	220	18.8%	242	20.6%	461	39.4%	384	73.5%	-37.0%
B	Beaufort West	WC053	5 013	728	14.5%	944	18.8%	1 672	33.4%	781	40.7%	20.9%
C	Central Karoo	DC5	1 376	274	19.9%	267	19.4%	541	39.3%	252	28.9%	5.8%
	Total Central Karoo		8 905	1 655	18.6%	1 993	22.4%	3 648	41.0%	1 819	40.8%	9.6%
	Total Western Cape		2 089 124	410 965	19.7%	502 236	24.0%	913 201	43.7%	460 593	46.1%	9.0%
	Total National		8 666 592	1 141 300	13.2%	1 574 780	18.2%	2 716 080	31.3%	1 413 852	38.8%	11.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	261 138	55 532	21.3%	56 762	21.7%	112 294	43.0%	61 341	43.6%	-7.5%
	Total Metros		261 138	55 532	21.3%	56 762	21.7%	112 294	43.0%	61 341	43.6%	-7.5%
B	Camdeboo	EC101	5 007	732	14.6%	1 044	20.9%	1 776	35.5%	422	15.4%	147.7%
B	Blue Crane Route	EC102	8 936	1 718	19.2%	1 989	22.3%	3 707	41.5%	-	0.0%	0.0%
B	Ikwezi	EC103	1 561	322	20.6%	411	26.3%	733	47.0%	335	0.0%	22.6%
B	Makana	EC104	7 476	4 062	54.3%	3 123	41.8%	7 185	96.1%	1 975	36.5%	58.2%
B	Ndlambe	EC105	13 257	1 851	14.0%	2 971	22.4%	4 822	36.4%	2 513	0.0%	18.2%
B	Sundays River Valley	EC106	2 590	515	19.9%	710	27.4%	1 225	47.3%	706	42.2%	0.6%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	18 836	5 773	30.7%	6 819	36.2%	12 592	66.9%	7 882	49.0%	-13.5%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	600	0.0%	-100.0%
C	Cacadu	DC10	20	5	24.5%	-	0.0%	5	24.5%	2	0.0%	-100.0%
	Total Cacadu		57 683	14 978	26.0%	17 067	29.6%	32 046	55.6%	14 435	55.4%	18.2%
B	Mbhashe	EC121	4 795	195	4.1%	1 141	23.8%	1 336	27.9%	-	0.0%	0.0%
B	Mnquma	EC122	-	3 156	0.0%	3 236	0.0%	6 392	0.0%	7 487	0.0%	-56.8%
B	Great Kei	EC123	442	1 700	384.9%	1 276	288.8%	2 976	673.7%	798	80.4%	59.9%
B	Amahlathi	EC124	4 515	734	16.2%	917	20.3%	1 650	36.6%	852	0.0%	7.5%
B	Buffalo City	EC125	212 816	23 739	11.2%	39 360	18.5%	63 099	29.6%	32 733	30.2%	20.2%
B	Ngqushwa	EC126	3 717	7	0.2%	521	14.0%	528	14.2%	120	0.0%	335.0%
B	Nkonkobe	EC127	17 667	1 293	7.3%	2 128	12.0%	3 421	19.4%	1 561	0.0%	36.3%
B	Nxuba	EC128	2 573	422	16.4%	420	16.3%	841	32.7%	573	0.0%	-26.8%
C	Amathole	DC12	7 706	35	0.4%	-	0.0%	35	0.4%	61	2.1%	-100.0%
	Total Amathole		254 228	31 280	12.3%	48 998	19.3%	80 278	31.6%	44 186	37.4%	10.9%
B	Inxuba Yethemba	EC131	8 060	1 565	19.4%	1 565	19.4%	3 129	38.8%	1 876	26.3%	-16.6%
B	Tsolwana	EC132	2 699	576	21.3%	502	18.6%	1 077	39.9%	602	37.8%	-16.7%
B	Inkwanca	EC133	3 669	711	19.4%	651	17.7%	1 362	37.1%	2 201	0.0%	-70.4%
B	Lukhanji	EC134	31 068	3 907	12.6%	2 048	6.6%	5 954	19.2%	5 569	48.3%	-63.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	2 707	635	23.5%	934	34.5%	1 569	58.0%	769	46.7%	21.5%
B	Engcobo	EC137	-	979	0.0%	1 392	0.0%	2 370	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	7 456	2 097	28.1%	945	12.7%	3 042	40.8%	1 678	53.5%	-43.7%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		55 659	10 469	18.8%	8 036	14.4%	18 504	33.2%	12 694	49.0%	-36.7%
B	Elundini	EC141	8 588	662	7.7%	779	9.1%	1 441	16.8%	588	46.6%	32.5%
B	Senqu	EC142	7 174	1 951	27.2%	2 435	33.9%	4 386	61.1%	2 019	46.3%	20.6%
B	Maletswai	EC143	9 437	1 856	19.7%	1 982	21.0%	3 837	40.7%	1 943	0.0%	2.0%
B	Gariep	EC144	7 993	766	9.6%	1 612	20.2%	2 378	29.7%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	1 796	11.0%	-100.0%
	Total Joe Gqabi		33 192	5 234	15.8%	6 808	20.5%	12 042	36.3%	6 345	36.2%	7.3%
B	Mbizana	EC151	6 033	999	16.6%	919	15.2%	1 918	31.8%	781	0.0%	17.7%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	2 783	1 081	38.9%	838	30.1%	1 919	69.0%	857	66.4%	-2.2%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		8 815	2 080	23.6%	1 757	19.9%	3 838	43.5%	1 638	145.4%	7.3%
B	Matatiele	EC441	-	1 202	0.0%	1 015	0.0%	2 217	0.0%	1 272	22.6%	-20.2%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	1 202	0.0%	1 015	0.0%	2 217	0.0%	1 272	22.6%	-20.2%
	Total Eastern Cape		670 716	120 776	18.0%	140 444	20.9%	261 219	38.9%	141 911	42.7%	-1.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	10 393	483	4.6%	504	4.9%	987	9.5%	508	18.1%	-0.7%
B	Kopanong	FS162	6 139	246	4.0%	246	4.0%	492	8.0%	546	65.4%	-54.9%
B	Mohokare	FS163	7 923	781	9.9%	922	11.6%	1 703	21.5%	624	24.6%	47.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		24 455	1 510	6.2%	1 673	6.8%	3 183	13.0%	1 678	33.6%	-0.3%
B	Naledi (Fs)	FS171	3 171	305	9.6%	296	9.3%	602	19.0%	-	13.5%	0.0%
B	Mangaung	FS172	85 477	17 833	20.9%	16 514	19.3%	34 347	40.2%	18 913	48.1%	-12.7%
B	Mantsopa	FS173	6 903	1 367	19.8%	1 767	25.6%	3 133	45.4%	1 131	30.3%	56.2%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		95 552	19 505	20.4%	18 577	19.4%	38 082	39.9%	20 044	45.6%	-7.3%
B	Masilonyana	FS181	13 593	-	0.0%	-	0.0%	-	0.0%	28	0.3%	-100.0%
B	Tokoloko	FS182	2 247	388	17.3%	459	20.4%	848	37.7%	500	32.5%	-8.2%
B	Tswelopele	FS183	5 677	1 448	25.5%	1 091	19.2%	2 539	44.7%	1 025	40.7%	6.5%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	20 347	1 958	9.6%	1 172	5.8%	3 131	15.4%	1 979	18.6%	-40.8%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		41 864	3 795	9.1%	2 722	6.5%	6 517	15.6%	3 531	18.6%	-22.9%
B	Setsoto	FS191	24 384	11 956	49.0%	3 665	15.0%	15 621	64.1%	2 831	37.6%	29.4%
B	Dihlabeng	FS192	32 111	4 157	12.9%	5 173	16.1%	9 330	29.1%	3 302	0.0%	56.6%
B	Nketoana	FS193	10 562	1 695	16.0%	1 984	18.8%	3 679	34.8%	1 094	58.1%	81.3%
B	Maluti-a-Phofung	FS194	29 525	5 632	19.1%	6 068	20.6%	11 700	39.6%	6 106	39.8%	-0.6%
B	Phumelela	FS195	5 806	1 536	26.5%	1 764	30.4%	3 300	56.8%	1 548	42.3%	14.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		102 389	24 977	24.4%	18 653	18.2%	43 630	42.6%	14 882	53.5%	25.3%
B	Moqhaka	FS201	10 131	3 463	34.2%	3 591	35.5%	7 055	69.6%	3 644	47.3%	-1.4%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	35 249	4 034	11.4%	3 139	8.9%	7 173	20.3%	4 222	36.0%	-25.7%
B	Mafube	FS205	-	433	0.0%	-	0.0%	433	0.0%	730	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		45 380	7 931	17.5%	6 730	14.8%	14 661	32.3%	8 596	45.5%	-21.7%
	Total Free State		309 639	57 718	18.6%	48 356	15.6%	106 073	34.3%	48 731	42.1%	-0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	852 814	150 650	17.7%	207 982	24.4%	358 632	42.1%	183 966	42.4%	13.1%
A	City Of Johannesburg	JHB	1 101 171	253 307	23.0%	294 922	26.8%	548 229	49.8%	221 148	41.6%	33.4%
A	City Of Tshwane	TSH	622 083	68 570	11.0%	81 427	13.1%	149 996	24.1%	-	0.0%	0.0%
	Total Metros		2 576 068	472 526	18.3%	584 331	22.7%	1 056 857	41.0%	405 114	41.9%	44.2%
B	Ermfuleni	GT421	183 716	21 540	11.7%	24 708	13.4%	46 248	25.2%	47 295	37.4%	-47.8%
B	Midvaal	GT422	25 816	4 394	17.0%	5 566	21.6%	9 960	38.6%	4 744	37.5%	17.3%
B	Lesedi	GT423	13 608	2 427	17.8%	2 604	19.1%	5 031	37.0%	2 334	33.4%	11.6%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	232	0.0%	-100.0%
	Total Sedibeng		223 141	28 361	12.7%	32 878	14.7%	61 239	27.4%	54 605	37.4%	-39.8%
B	Nokeng Tsa Taemane	GT461	4 768	624	13.1%	213	4.5%	837	17.6%	1 968	23.4%	-89.2%
B	Kungwini	GT462	9 890	1 095	11.1%	1 905	19.3%	3 000	30.3%	1 375	22.0%	38.6%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		14 658	1 719	11.7%	2 118	14.4%	3 837	26.2%	3 342	22.8%	-36.6%
B	Mogale City	GT481	86 818	11 648	13.4%	17 888	20.6%	29 536	34.0%	16 188	35.6%	10.5%
B	Randfontein	GT482	35 542	6 704	18.9%	7 971	22.4%	14 675	41.3%	7 497	0.0%	6.3%
B	Westonaria	GT483	16 291	2 440	15.0%	1 396	8.6%	3 836	23.5%	2 510	29.8%	-44.4%
B	Merafong City	GT484	30 675	2 031	6.6%	1 801	5.9%	3 832	12.5%	4 812	36.0%	-62.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		169 327	22 823	13.5%	29 056	17.2%	51 879	30.6%	31 007	47.1%	-6.3%
	Total Gauteng		2 983 193	525 429	17.6%	648 382	21.7%	1 173 812	39.3%	494 069	41.5%	31.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	942 635	176 822	18.8%	200 453	21.3%	377 275	40.0%	163 000	36.3%	23.0%
	Total Metros		942 635	176 822	18.8%	200 453	21.3%	377 275	40.0%	163 000	36.3%	23.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 170	2 086	20.5%	2 819	27.7%	4 905	48.2%	1 704	48.9%	65.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 083	900	22.1%	931	22.8%	1 831	44.8%	973	59.1%	-4.3%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	88 581	17 414	19.7%	24 292	27.4%	41 706	47.1%	26 103	0.0%	-6.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		102 834	20 400	19.8%	28 042	27.3%	48 442	47.1%	28 780	501.8%	-2.6%
B	uMshwathi	KZN221	1 252	231	18.4%	212	16.9%	443	35.3%	-	0.0%	0.0%
B	uMngeni	KZN222	13 349	3 244	24.3%	4 170	31.2%	7 414	55.5%	2 624	44.7%	59.0%
B	Mpofana	KZN223	1 494	275	18.4%	149	10.0%	424	28.4%	379	0.0%	-60.6%
B	Impendle	KZN224	277	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	212 925	31 082	14.6%	15 133	7.1%	46 216	21.7%	64 541	52.4%	-76.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 666	647	24.3%	779	29.2%	1 426	53.5%	723	40.7%	7.8%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		231 963	35 479	15.3%	20 444	8.8%	55 923	24.1%	68 267	51.9%	-70.1%
B	Emnambithi/Ladysmith	KZN232	27 533	4 120	15.0%	5 717	20.8%	9 836	35.7%	7 126	41.4%	-19.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		27 533	4 120	15.0%	5 717	20.8%	9 836	35.7%	7 126	41.4%	-19.8%
B	Endumeni	KZN241	-	1 821	0.0%	2 428	0.0%	4 249	0.0%	2 279	38.1%	6.5%
B	Nquthu	KZN242	1 642	434	26.4%	248	15.1%	681	41.5%	-	0.0%	0.0%
B	Msinga	KZN244	-	88	0.0%	88	0.0%	177	0.0%	88	28.0%	0.0%
B	Umvoti	KZN245	-	978	0.0%	1 400	0.0%	2 378	0.0%	1 518	16.8%	-7.8%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		1 642	3 321	202.3%	4 164	253.7%	7 486	456.0%	3 885	29.3%	7.2%
B	Newcastle	KZN252	82 138	15 619	19.0%	11 184	13.6%	26 802	32.6%	13 220	34.1%	-15.4%
B	eMadlangeni	KZN253	837	-	0.0%	-	0.0%	-	0.0%	52	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		82 975	15 619	18.8%	11 184	13.5%	26 802	32.3%	13 272	34.2%	-15.7%
B	eDumbe	KZN261	478	121	25.4%	146	30.5%	267	55.9%	131	28.6%	11.8%
B	uPhongolo	KZN262	9 485	395	4.2%	387	4.1%	782	8.2%	277	11.6%	39.5%
B	Abaqulusi	KZN263	15 541	3 138	20.2%	3 288	21.2%	6 427	41.4%	2 845	38.8%	15.6%
B	Nongoma	KZN265	8 035	1 013	12.6%	1 785	22.2%	2 797	34.8%	-	0.0%	0.0%
B	Ulundi	KZN266	-	976	0.0%	919	0.0%	1 895	0.0%	829	0.0%	10.9%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		33 539	5 643	16.8%	6 525	19.5%	12 168	36.3%	4 082	31.4%	59.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5	593	11451.3%	800	15450.0%	1 394	26901.3%	1 285	65.0%	-37.7%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	261	0.0%	339	0.0%	600	0.0%	223	37.6%	52.3%
B	Mtubatuba	KZN275	5 457	1 389	25.5%	1 779	32.6%	3 168	58.1%	990	38.4%	79.7%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		5 462	2 243	41.1%	2 919	53.4%	5 161	94.5%	2 497	48.9%	16.9%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	59 222	13 997	23.6%	15 707	26.5%	29 703	50.2%	12 697	58.5%	23.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11 442	2 118	18.5%	3 469	30.3%	5 588	48.8%	1 980	38.1%	75.2%
B	Mthonjaneni	KZN285	1 495	99	6.7%	106	7.1%	206	13.8%	246	37.5%	-56.9%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	15 774	2 195	13.9%	5 205	33.0%	7 400	46.9%	4 229	46.1%	23.1%
	Total uThungulu		87 933	18 409	20.9%	24 487	27.8%	42 896	48.8%	19 152	52.9%	27.9%
B	Mandeni	KZN291	-	1 724	0.0%	2 145	0.0%	3 869	0.0%	754	23.4%	184.4%
B	KwaDukuza	KZN292	42 338	7 739	18.3%	10 326	24.4%	18 065	42.7%	8 813	40.7%	17.2%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		42 338	9 463	22.4%	12 471	29.5%	21 934	51.8%	9 567	37.5%	30.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 891	422	22.3%	501	26.5%	922	48.8%	323	45.0%	55.1%
B	Greater Kokstad	KZN433	11 562	1 809	15.6%	2 842	24.6%	4 650	40.2%	1 538	42.3%	84.7%
B	Ubuhlebezwe	KZN434	3 195	529	16.6%	829	26.0%	1 358	42.5%	545	33.1%	52.2%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		16 648	2 759	16.6%	4 171	25.1%	6 931	41.6%	2 406	40.6%	73.4%
	Total Kwazulu-Natal		1 575 502	294 278	18.7%	320 577	20.3%	614 855	39.0%	322 035	42.5%	-0.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	4 711	942	20.0%	945	20.1%	1 887	40.1%	1 184	65.0%	-20.2%
B	Greater Letaba	LIM332	2 766	508	18.3%	1 476	53.3%	1 983	71.7%	578	22.9%	155.2%
B	Greater Tzaneen	LIM333	35 858	7 907	22.1%	8 757	24.4%	16 664	46.5%	8 107	47.3%	8.0%
B	Ba-Phalaborwa	LIM334	14 794	313	2.1%	181	1.2%	494	3.3%	1 612	19.3%	-88.8%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		58 129	9 669	16.6%	11 359	19.5%	21 028	36.2%	11 481	39.0%	-1.1%
B	Musina	LIM341	6 600	1 728	26.2%	712	10.8%	2 440	37.0%	703	29.2%	1.2%
B	Mutale	LIM342	762	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	18 570	3 356	18.1%	3 998	21.5%	7 353	39.6%	3 713	41.0%	7.7%
B	Makhado	LIM344	-	934	0.0%	578	0.0%	1 512	0.0%	394	0.0%	46.7%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		25 932	6 018	23.2%	5 287	20.4%	11 305	43.6%	4 810	40.9%	9.9%
B	Blouberg	LIM351	401	43	10.8%	25	6.3%	69	17.1%	61	38.1%	-58.7%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	60 013	10 676	17.8%	10 885	18.1%	21 560	35.9%	8 641	29.6%	26.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		60 415	10 719	17.7%	10 910	18.1%	21 629	35.8%	8 703	29.6%	25.4%
B	Thabazimbi	LIM361	9 182	494	5.4%	2 346	25.5%	2 840	30.9%	726	23.6%	223.3%
B	Lephalale	LIM362	18 900	2 008	10.6%	1 529	8.1%	3 537	18.7%	1 764	43.3%	-13.3%
B	Mookgopong	LIM364	4 319	1 145	26.5%	1 102	25.5%	2 247	52.0%	851	44.8%	29.5%
B	Modimolle	LIM365	7 695	2 066	26.8%	1 346	17.5%	3 412	44.3%	1 527	44.6%	-11.8%
B	Bela Bela	LIM366	3 436	725	21.1%	1 082	31.5%	1 807	52.6%	1 229	55.9%	-12.0%
B	Mogalakwena	LIM367	13 945	2 821	20.2%	2 006	14.4%	4 827	34.6%	2 602	40.6%	-22.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		57 477	9 259	16.1%	9 411	16.4%	18 669	32.5%	8 699	41.1%	8.2%
B	Ephraim Mogale	LIM471	4 480	832	18.6%	880	19.6%	1 712	38.2%	768	90.3%	14.6%
B	Elias Motsaedi	LIM472	8 090	1 576	19.5%	1 599	19.8%	3 175	39.2%	1 305	32.2%	22.5%
B	Makhuduthamaga	LIM473	-	-	0.0%	42	0.0%	42	0.0%	16	39.7%	167.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	8 739	1 626	18.6%	2 651	30.3%	4 277	48.9%	2 033	0.0%	30.3%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		21 308	4 034	18.9%	5 172	24.3%	9 206	43.2%	4 123	91.2%	25.5%
	Total Limpopo		223 260	39 699	17.8%	42 139	18.9%	81 838	36.7%	37 815	39.6%	11.4%

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Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	-	476	0.0%	-	0.0%	476	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	21 279	2 598	12.2%	4 498	21.1%	7 096	33.3%	3 665	41.0%	22.7%
B	Mkhondo	MP303	-	2 369	0.0%	2 251	0.0%	4 620	0.0%	939	0.0%	139.8%
B	Pixley Ka Seme (MP)	MP304	6 208	2 588	41.7%	2 417	38.9%	5 005	80.6%	-	0.0%	0.0%
B	Lekwa	MP305	17 703	2 652	15.0%	3 711	21.0%	6 363	35.9%	4 081	40.6%	-9.1%
B	Dipaleseng	MP306	3 257	655	20.1%	832	25.5%	1 487	45.7%	-	4.5%	0.0%
B	Govan Mbeki	MP307	43 328	7 096	16.4%	8 432	19.5%	15 528	35.8%	11 175	43.6%	-24.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		91 775	18 434	20.1%	22 141	24.1%	40 575	44.2%	19 860	39.6%	11.5%
B	Victor Khanye	MP311	17 472	3 649	20.9%	3 104	17.8%	6 753	38.7%	3 050	45.6%	1.8%
B	Emalahleni (Mp)	MP312	49 158	10 982	22.3%	11 517	23.4%	22 500	45.8%	14 977	59.1%	-23.1%
B	Steve Tshwete	MP313	46 138	10 875	23.6%	12 715	27.6%	23 591	51.1%	7 808	48.8%	62.9%
B	Emakhazeni	MP314	8 410	1 538	18.3%	1 565	18.6%	3 102	36.9%	1 502	52.8%	4.2%
B	Thembisile	MP315	1 000	846	84.6%	-	0.0%	846	84.6%	-	33.2%	0.0%
B	Dr J.S. Moroka	MP316	5 136	688	13.4%	752	14.6%	1 441	28.1%	1 083	19.9%	-30.5%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		127 314	28 578	22.4%	29 654	23.3%	58 232	45.7%	28 419	50.4%	4.3%
B	Thaba Chweu	MP321	5 477	671	12.2%	2 624	47.9%	3 294	60.1%	-	0.0%	0.0%
B	Mbombela	MP322	85 750	17 306	20.2%	18 412	21.5%	35 718	41.7%	64 423	166.9%	-71.4%
B	Umjindi	MP323	7	1 015	14749.0%	1 265	18374.0%	2 280	33123.1%	1 387	39945.1%	-8.8%
B	Nkomazi	MP324	20 165	4 625	22.9%	6 298	31.2%	10 923	54.2%	3 947	42.3%	59.6%
B	Bushbuckridge	MP325	1 500	323	21.5%	756	50.4%	1 079	71.9%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		112 899	23 940	21.2%	29 355	26.0%	53 294	47.2%	69 757	142.8%	-57.9%
	Total Mpumalanga		331 988	70 952	21.4%	81 150	24.4%	152 102	45.8%	118 037	72.3%	-31.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	7 409	784	10.6%	-	0.0%	784	10.6%	-	44.9%	0.0%
B	Madibeng	NW372	24 962	-	0.0%	-	0.0%	-	0.0%	2 907	30.9%	-100.0%
B	Rustenburg	NW373	79 961	20 647	25.8%	21 519	26.9%	42 166	52.7%	18 642	47.0%	15.4%
B	Kgetlengrivier	NW374	4 333	-	0.0%	683	15.8%	683	15.8%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 960	3 097	20.7%	4 178	27.9%	7 275	48.6%	2 973	34.6%	40.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		131 624	24 527	18.6%	26 380	20.0%	50 907	38.7%	24 523	41.5%	7.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 740	348	9.3%	446	11.9%	794	21.2%	517	20.7%	-13.8%
B	Mafikeng	NW383	10 358	2 382	23.0%	2 684	25.9%	5 066	48.9%	2 738	50.7%	-2.0%
B	Ditsobotla	NW384	6 555	1 177	18.0%	-	0.0%	1 177	18.0%	1 263	53.5%	-100.0%
B	Ramotshere Moiloa	NW385	1 876	364	19.4%	473	25.2%	837	44.6%	592	48.9%	-20.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		22 528	4 271	19.0%	3 603	16.0%	7 874	35.0%	5 111	45.9%	-29.5%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	12 222	13	0.1%	-	0.0%	13	0.1%	336	5.6%	-100.0%
B	Mamusa	NW393	-	802	0.0%	267	0.0%	1 069	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	9 131	2 003	21.9%	2 120	23.2%	4 123	45.2%	1 453	19.8%	45.9%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		21 353	2 818	13.2%	2 388	11.2%	5 205	24.4%	1 790	3.0%	33.4%
B	Ventersdorp	NW401	1 524	373	24.5%	466	30.6%	839	55.0%	136	14.8%	241.4%
B	Tlokwe	NW402	48 719	7 927	16.3%	2 457	5.0%	10 384	21.3%	6 836	39.6%	-64.1%
B	City Of Matlosana	NW403	40 446	8 959	22.2%	10 720	26.5%	19 679	48.7%	9 396	19.1%	14.1%
B	Maquassi Hills	NW404	5 172	1 560	30.2%	1 628	31.5%	3 188	61.6%	1 516	73.5%	7.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		95 862	18 819	19.6%	15 271	15.9%	34 090	35.6%	17 885	25.8%	-14.6%
	Total North West		271 367	50 436	18.6%	47 641	17.6%	98 077	36.1%	49 308	25.8%	-3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	8 855	2 191	24.7%	2 212	25.0%	4 403	49.7%	2 408	47.8%	-8.1%
B	Gamagara	NC453	6 951	1 407	20.2%	1 707	24.6%	3 113	44.8%	1 783	23.4%	-4.3%
C	John Taolo Gaetsewe	DC45	985	76	7.7%	151	15.3%	227	23.1%	102	0.0%	48.2%
	Total John Taolo Gaetsewe		16 791	3 673	21.9%	4 070	24.2%	7 743	46.1%	4 293	35.8%	-5.2%
B	Richtersveld	NC061	1 007	139	13.8%	-	0.0%	139	13.8%	156	34.9%	-100.0%
B	Nama Khoi	NC062	4 315	1 460	33.8%	1 033	23.9%	2 493	57.8%	954	66.9%	8.3%
B	Kamiesberg	NC064	1 625	614	37.8%	338	20.8%	953	58.6%	750	48.2%	-54.9%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	1 939	180	9.3%	201	10.4%	381	19.6%	138	22.3%	45.2%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		8 887	2 393	26.9%	1 572	17.7%	3 965	44.6%	1 997	51.8%	-21.3%
B	Ubuntu	NC071	2 670	377	14.1%	526	19.7%	903	33.8%	418	27.1%	25.8%
B	Umsobomvu	NC072	3 769	680	18.0%	700	18.6%	1 380	36.6%	524	24.9%	33.6%
B	Emthanjeni	NC073	9 559	1 363	14.3%	2 195	23.0%	3 558	37.2%	1 793	41.8%	22.4%
B	Kareeberg	NC074	2 287	52	2.3%	60	2.6%	112	4.9%	42	4.0%	43.7%
B	Renosterberg	NC075	1 546	230	14.9%	172	11.1%	402	26.0%	403	52.8%	-57.5%
B	Thembelihle	NC076	726	122	16.8%	151	20.8%	272	37.5%	134	46.2%	12.3%
B	Siyathemba	NC077	6 937	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	677	0.0%	482	0.0%	1 159	0.0%	562	39.1%	-14.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		27 494	3 501	12.7%	4 285	15.6%	7 786	28.3%	3 876	34.2%	10.6%
B	Mier	NC081	-	258	0.0%	414	0.0%	672	0.0%	274	50.6%	51.2%
B	!Kai! Garib	NC082	9 053	1 827	20.2%	4 240	46.8%	6 067	67.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	11 000	2 760	25.1%	3 141	28.6%	5 901	53.6%	2 633	50.2%	19.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 371	772	17.7%	3 835	87.8%	4 608	105.4%	253	7.7%	1413.3%
B	Kgatelopele	NC086	4 087	759	18.6%	473	11.6%	1 233	30.2%	464	51.5%	1.9%
C	Siyanda	DC8	241	577	239.5%	32	13.4%	610	253.0%	-	0.0%	0.0%
	Total Siyanda		28 751	6 954	24.2%	12 136	42.2%	19 090	66.4%	3 625	30.6%	234.8%
B	Sol Plaatje	NC091	33 756	13 870	41.1%	8 554	25.3%	22 424	66.4%	7 122	43.4%	20.1%
B	Dikgatlong	NC092	-	302	0.0%	212	0.0%	514	0.0%	0	0.0%	68495.8%
B	Magareng	NC093	3 275	449	13.7%	534	16.3%	983	30.0%	428	22.2%	24.9%
B	Phokwane	NC094	-	(8)	0.0%	467	0.0%	459	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	13	1	5.5%	-	0.0%	1	5.5%	-	1.1%	0.0%
	Total Frances Baard		37 044	14 613	39.4%	9 767	26.4%	24 380	65.8%	7 550	41.3%	29.4%
	Total Northern Cape		118 966	31 135	26.2%	31 830	26.8%	62 965	52.9%	21 341	37.3%	49.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Waste Management		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	1 897 453	379 196	20.0%	461 162	24.3%	840 358	44.3%	391 386	45.2%	17.8%
	Total Metros		1 897 453	379 196	20.0%	461 162	24.3%	840 358	44.3%	391 386	45.2%	17.8%
B	Matzikama	WC011	4 406	731	16.6%	1 154	26.2%	1 885	42.8%	1 554	0.0%	-25.7%
B	Cederberg	WC012	5 869	1 011	17.2%	1 431	24.4%	2 442	41.6%	1 649	42.1%	-13.2%
B	Bergrivier	WC013	9 950	2 148	21.6%	2 375	23.9%	4 523	45.5%	2 575	61.1%	-7.8%
B	Saldanha Bay	WC014	27 577	2 854	10.4%	4 892	17.7%	7 746	28.1%	4 806	38.9%	1.8%
B	Swartland	WC015	16 633	3 693	22.2%	3 694	22.2%	7 387	44.4%	3 439	43.0%	7.4%
C	West Coast	DC1	1 157	113	9.7%	200	17.3%	312	27.0%	-	0.0%	0.0%
	Total West Coast		65 591	10 549	16.1%	13 745	21.0%	24 295	37.0%	14 022	48.9%	-2.0%
B	Witzenberg	WC022	17 374	3 651	21.0%	4 278	24.6%	7 929	45.6%	4 344	57.0%	-1.5%
B	Drakenstein	WC023	40 876	8 454	20.7%	8 481	20.7%	16 936	41.4%	8 252	34.5%	2.8%
B	Stellenbosch	WC024	34 101	4 809	14.1%	4 520	13.3%	9 329	27.4%	5 134	37.1%	-11.9%
B	Breede Valley	WC025	20 190	3 729	18.5%	4 142	20.5%	7 871	39.0%	3 727	36.1%	11.1%
B	Langeberg	WC026	14 009	3 405	24.3%	3 107	22.2%	6 512	46.5%	3 716	52.7%	-16.4%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		126 550	24 047	19.0%	24 529	19.4%	48 576	38.4%	25 173	40.3%	-2.6%
B	Theewaterskloof	WC031	14 165	2 818	19.9%	3 743	26.4%	6 560	46.3%	4 115	51.4%	-9.0%
B	Overstrand	WC032	34 909	4 865	13.9%	7 402	21.2%	12 267	35.1%	6 011	34.9%	23.1%
B	Cape Agulhas	WC033	6 595	1 434	21.7%	1 576	23.9%	3 010	45.6%	1 658	0.0%	-4.9%
B	Swellendam	WC034	3 314	552	16.6%	685	20.7%	1 237	37.3%	1 139	54.3%	-39.8%
C	Overberg	DC3	5 298	338	6.4%	1 321	24.9%	1 659	31.3%	1 426	49.8%	-7.4%
	Total Overberg		64 281	10 006	15.6%	14 727	22.9%	24 733	38.5%	14 349	47.3%	2.6%
B	Kannaland	WC041	2 614	382	14.6%	513	19.6%	895	34.2%	408	43.5%	25.8%
B	Hessequa	WC042	9 580	2 067	21.6%	2 620	27.3%	4 687	48.9%	2 048	41.8%	27.9%
B	Mossel Bay	WC043	26 617	4 391	16.5%	7 151	26.9%	11 543	43.4%	5 873	45.0%	21.8%
B	George	WC044	37 471	6 502	17.4%	8 711	23.2%	15 213	40.6%	7 647	34.7%	13.9%
B	Oudtshoorn	WC045	14 958	2 797	18.7%	3 933	26.3%	6 730	45.0%	2 502	38.3%	57.2%
B	Bitou	WC047	11 832	2 658	22.5%	3 943	33.3%	6 601	55.8%	2 086	0.0%	89.0%
B	Knysna	WC048	25 697	5 492	21.4%	6 443	25.1%	11 935	46.4%	5 239	10.5%	23.0%
C	Eden	DC4	5 939	357	6.0%	1 924	32.4%	2 281	38.4%	401	14.6%	379.8%
	Total Eden		134 709	24 646	18.3%	35 238	26.2%	59 884	44.5%	26 205	36.6%	34.5%
B	Lainsburg	WC051	1 148	163	14.2%	149	13.0%	313	27.3%	432	37.7%	-65.4%
B	Prince Albert	WC052	1 383	147	10.6%	353	25.5%	500	36.2%	-	0.0%	0.0%
B	Beaufort West	WC053	5 418	1 235	22.8%	1 172	21.6%	2 407	44.4%	1 208	40.7%	-3.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 949	1 545	19.4%	1 675	21.1%	3 220	40.5%	1 640	35.0%	2.1%
	Total Western Cape		2 296 532	449 990	19.6%	551 077	24.0%	1 001 067	43.6%	472 776	44.5%	16.6%
	Total National		8 781 163	1 640 413	18.7%	1 911 595	21.8%	3 552 008	40.5%	1 706 023	42.7%	12.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	278 230	37 538	13.5%	40 022	14.4%	77 559	27.9%	47 529	47.3%	-15.8%
	Total Metros		278 230	37 538	13.5%	40 022	14.4%	77 559	27.9%	47 529	47.3%	-15.8%
B	Camdeboo	EC101	11 283	2 717	24.1%	2 860	25.4%	5 578	49.4%	1 844	38.7%	55.1%
B	Blue Crane Route	EC102	7 936	2 089	26.3%	1 364	17.2%	3 452	43.5%	1 219	38.7%	11.9%
B	Ikwezi	EC103	1 658	472	28.5%	422	25.5%	894	53.9%	302	0.0%	39.8%
B	Makana	EC104	11 766	6 626	56.3%	5 411	46.0%	12 038	102.3%	4 178	42.8%	29.5%
B	Ndlambe	EC105	23 595	3 727	15.8%	3 643	15.4%	7 370	31.2%	3 419	0.0%	6.6%
B	Sundays River Valley	EC106	6 330	1 078	17.0%	996	15.7%	2 074	32.8%	1 412	41.0%	-29.5%
B	Baviaans	EC107	1 186	307	25.9%	203	17.1%	511	43.1%	262	32.2%	-22.4%
B	Kouga	EC108	19 634	3 952	20.1%	4 904	25.0%	8 856	45.1%	7 052	50.5%	-30.5%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	1 335	0.0%	-100.0%
C	Cacadu	DC10	19 747	5 858	29.7%	5 104	25.8%	10 962	55.5%	4 015	43.7%	27.1%
	Total Cacadu		103 135	26 827	26.0%	24 908	24.2%	51 735	50.2%	25 037	57.8%	-0.5%
B	Mbhashe	EC121	29 218	3 445	11.8%	4 763	16.3%	8 208	28.1%	-	0.0%	0.0%
B	Mnquma	EC122	20 746	4 745	22.9%	8 431	40.6%	13 176	63.5%	19 743	0.0%	-57.3%
B	Great Kei	EC123	2 809	973	34.6%	1 045	37.2%	2 017	71.8%	830	38.7%	25.8%
B	Amahlathi	EC124	35 048	5 322	15.2%	6 380	18.2%	11 701	33.4%	5 567	0.0%	14.6%
B	Buffalo City	EC125	119 474	20 171	16.9%	22 629	18.9%	42 799	35.8%	21 517	33.2%	5.2%
B	Ngqushwa	EC126	11 609	2 147	18.5%	1 651	14.2%	3 799	32.7%	1 918	0.0%	-13.9%
B	Nkonkobe	EC127	16 547	2 272	13.7%	4 875	29.5%	7 147	43.2%	3 452	0.0%	41.2%
B	Nxuba	EC128	3 324	612	18.4%	648	19.5%	1 260	37.9%	684	0.0%	-5.3%
C	Amathole	DC12	137 036	18 357	13.4%	24 235	17.7%	42 592	31.1%	16 397	37.6%	47.8%
	Total Amathole		375 810	58 043	15.4%	74 656	19.9%	132 699	35.3%	70 109	60.1%	6.5%
B	Inxuba Yethemba	EC131	8 739	3 631	41.6%	3 631	41.6%	7 263	83.1%	3 461	49.4%	4.9%
B	Tsolwana	EC132	4 336	828	19.1%	644	14.9%	1 472	33.9%	944	32.2%	-31.7%
B	Inkwanca	EC133	1 225	361	29.5%	838	68.5%	1 199	97.9%	1 888	0.0%	-55.6%
B	Lukhanji	EC134	21 664	5 762	26.6%	6 948	32.1%	12 709	58.7%	4 861	31.1%	42.9%
B	Intsika Yethu	EC135	30 784	6 252	20.3%	11 410	37.1%	17 662	57.4%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	17 649	2 034	11.5%	3 268	18.5%	5 302	30.0%	1 828	16.4%	78.8%
B	Engcobo	EC137	7 911	4 725	59.7%	6 284	79.4%	11 009	139.1%	-	0.0%	0.0%
B	Sakhisizwe	EC138	4 598	2 226	48.4%	1 614	35.1%	3 840	83.5%	1 421	69.4%	13.5%
C	Chris Hani	DC13	-	1 692	0.0%	2 772	0.0%	4 464	0.0%	4 214	0.0%	-34.2%
	Total Chris Hani		96 907	27 510	28.4%	37 410	38.6%	64 920	67.0%	18 617	53.7%	100.9%
B	Elundini	EC141	15 801	3 192	20.2%	3 664	23.2%	6 856	43.4%	3 124	45.2%	17.3%
B	Senqu	EC142	12 925	3 000	23.2%	3 446	26.7%	6 446	49.9%	2 683	49.2%	28.4%
B	Maletswai	EC143	10 950	2 229	20.4%	2 966	27.1%	5 194	47.4%	2 753	0.0%	7.7%
B	Gariep	EC144	13 398	3 759	28.1%	3 927	29.3%	7 686	57.4%	5 617	143.4%	-30.1%
C	Joe Gqabi	DC14	16 211	2 756	17.0%	3 426	21.1%	6 182	38.1%	3 133	55.5%	9.4%
	Total Joe Gqabi		69 284	14 935	21.6%	17 429	25.2%	32 364	46.7%	17 310	74.6%	0.7%
B	Mbizana	EC151	28 474	5 122	18.0%	5 288	18.6%	10 411	36.6%	3 801	0.0%	39.1%
B	Ntabankulu	EC152	51 665	12 180	23.6%	13 460	26.1%	25 640	49.6%	31 733	78.7%	-57.6%
B	Ngquza Hills	EC153	15 641	3 315	21.2%	3 530	22.6%	6 845	43.8%	3 306	41.2%	6.8%
B	Port St Johns	EC154	6 703	1 587	23.7%	1 331	19.9%	2 918	43.5%	1 940	48.2%	-31.4%
B	Nyandeni	EC155	25 445	6 706	26.4%	6 406	25.2%	13 112	51.5%	5 609	49.1%	14.2%
B	Mhlontlo	EC156	-	3 217	0.0%	2 209	0.0%	5 426	0.0%	871	0.0%	153.5%
B	King Sabata Dalindyebo	EC157	34 244	13 150	38.4%	46 584	136.0%	59 734	174.4%	5 262	34.8%	785.3%
C	O .R. Tambo	DC15	64 146	14 501	22.6%	18 769	29.3%	33 271	51.9%	22 145	43.3%	-15.2%
	Total O .R. Tambo		226 319	59 779	26.4%	97 577	43.1%	157 356	69.5%	74 668	54.2%	30.7%
B	Matatiele	EC441	-	3 667	0.0%	3 458	0.0%	7 125	0.0%	3 798	24.9%	-9.0%
B	Umzimvubu	EC442	13 253	2 089	15.8%	2 339	17.6%	4 428	33.4%	3 297	41.4%	-29.1%
C	Alfred Nzo	DC44	14 554	5 204	35.8%	3 111	21.4%	8 314	57.1%	1 354	0.0%	129.7%
	Total Alfred Nzo		27 807	10 959	39.4%	8 907	32.0%	19 867	71.4%	8 450	39.5%	5.4%
	Total Eastern Cape		1 177 492	235 592	20.0%	300 909	25.6%	536 501	45.6%	261 720	54.9%	15.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	2 711	665	24.5%	834	30.8%	1 499	55.3%	573	57.8%	45.5%
B	Kopanong	FS162	23 269	20 552	88.3%	16 452	70.7%	37 005	159.0%	5 357	51.5%	207.1%
B	Mohokare	FS163	4 886	1 339	27.4%	1 335	27.3%	2 674	54.7%	1 098	29.9%	21.5%
C	Xhariep	DC16	10 718	1 061	9.9%	1 208	11.3%	2 268	21.2%	1 024	38.2%	17.9%
	Total Xhariep		41 583	23 617	56.8%	19 829	47.7%	43 445	104.5%	8 052	46.0%	146.3%
B	Naledi (Fs)	FS171	7 101	2 302	32.4%	3 883	54.7%	6 185	87.1%	1 984	34.7%	95.8%
B	Mangaung	FS172	184 798	26 330	14.2%	39 975	21.6%	66 305	35.9%	44 142	32.5%	-9.4%
B	Mantsopa	FS173	12 565	2 797	22.3%	3 549	28.2%	6 346	50.5%	2 813	58.4%	26.2%
C	Motheo	DC17	42 278	8 212	19.4%	8 811	20.8%	17 022	40.3%	9 171	11.8%	-3.9%
	Total Motheo		246 741	39 640	16.1%	56 218	22.8%	95 858	38.8%	58 110	25.1%	-3.3%
B	Masilonyana	FS181	14 358	7 953	55.4%	2 040	14.2%	9 993	69.6%	964	15.9%	111.7%
B	Tokoloko	FS182	7 227	2 259	31.3%	3 474	48.1%	5 732	79.3%	1 120	51.1%	210.2%
B	Tswelopele	FS183	9 169	2 806	30.6%	2 780	30.3%	5 587	60.9%	2 969	43.5%	-6.3%
B	Matjhabeng	FS184	656 190	47 914	7.3%	13 832	2.1%	61 745	9.4%	91	0.0%	15159.9%
B	Nala	FS185	23 452	1 054	4.5%	1 622	6.9%	2 676	11.4%	-	0.0%	0.0%
C	Lejweleputswa	DC18	42 367	9 150	21.6%	11 077	26.1%	20 227	47.7%	6 255	30.0%	77.1%
	Total Lejweleputswa		752 764	71 136	9.4%	34 825	4.6%	105 960	14.1%	11 397	24.9%	205.6%
B	Setsoto	FS191	54 250	9 950	18.3%	4 810	8.9%	14 760	27.2%	6 692	35.0%	-28.1%
B	Dihlabeng	FS192	-	17 995	0.0%	24 023	0.0%	42 018	0.0%	19 664	0.0%	22.2%
B	Nketoana	FS193	11 526	2 921	25.3%	2 739	23.8%	5 660	49.1%	2 890	28.6%	-5.2%
B	Maluti-a-Phofung	FS194	57 753	13 579	23.5%	12 349	21.4%	25 929	44.9%	14 372	69.2%	-14.1%
B	Phumelela	FS195	9 857	1 929	19.6%	2 226	22.6%	4 154	42.1%	3 899	20.3%	-42.9%
C	Thabo Mofutsanyana	DC19	15 435	5 327	34.5%	5 464	35.4%	10 792	69.9%	2 343	26.1%	133.2%
	Total Thabo Mofutsanyana		148 823	51 702	34.7%	51 611	34.7%	103 313	69.4%	49 861	64.0%	3.5%
B	Moqhaka	FS201	33 972	5 430	16.0%	5 229	15.4%	10 659	31.4%	5 877	48.3%	-11.0%
B	Ngwathe	FS203	35 717	7 976	22.3%	7 467	20.9%	15 443	43.2%	9 440	60.2%	-20.9%
B	Metsimaholo	FS204	61 356	11 202	18.3%	10 161	16.6%	21 362	34.8%	10 212	33.1%	-0.5%
B	Mafube	FS205	15 089	2 917	19.3%	2 993	19.8%	5 910	39.2%	1 627	16.1%	84.0%
C	Fezile Dabi	DC20	223 765	7 016	3.1%	11 626	5.2%	18 642	8.3%	14 804	20.7%	-21.5%
	Total Fezile Dabi		369 900	34 541	9.3%	37 475	10.1%	72 017	19.5%	41 960	29.8%	-10.7%
	Total Free State		1 559 810	220 635	14.1%	199 958	12.8%	420 593	27.0%	169 380	33.4%	18.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	419 592	83 492	19.9%	84 286	20.1%	167 778	40.0%	117 273	41.0%	-28.1%
A	City Of Johannesburg	JHB	734 498	308 678	42.0%	323 595	44.1%	632 273	86.1%	225 121	93.6%	43.7%
A	City Of Tshwane	TSH	319 001	50 804	15.9%	55 674	17.5%	106 478	33.4%	80 375	23.0%	-30.7%
	Total Metros		1 473 092	442 974	30.1%	463 554	31.5%	906 529	61.5%	422 768	50.1%	9.6%
B	Ermfuleni	GT421	135 413	19 556	14.4%	20 939	15.5%	40 495	29.9%	15 020	40.6%	39.4%
B	Midvaal	GT422	34 259	6 675	19.5%	7 425	21.7%	14 100	41.2%	5 942	40.5%	25.0%
B	Lesedi	GT423	16 634	3 381	20.3%	3 791	22.8%	7 173	43.1%	3 609	43.0%	5.1%
C	Sedibeng	DC42	22 166	7 860	35.5%	4 156	18.7%	12 016	54.2%	5 313	0.0%	-21.8%
	Total Sedibeng		208 472	37 472	18.0%	36 311	17.4%	73 783	35.4%	29 884	49.7%	21.5%
B	Nokeng Tsa Taemane	GT461	15 508	2 718	17.5%	2 935	18.9%	5 654	36.5%	4 606	21.1%	-36.3%
B	Kungwini	GT462	16 221	3 630	22.4%	4 045	24.9%	7 675	47.3%	4 066	29.6%	-0.5%
C	Metsweding	DC46	11 448	4 502	39.3%	2 582	22.6%	7 085	61.9%	2 592	45.8%	-0.4%
	Total Metsweding		43 177	10 850	25.1%	9 563	22.1%	20 414	47.3%	11 264	27.2%	-15.1%
B	Mogale City	GT481	48 569	11 324	23.3%	10 009	20.6%	21 333	43.9%	9 932	40.5%	0.8%
B	Randfontein	GT482	45 513	10 454	23.0%	12 370	27.2%	22 824	50.1%	8 699	0.0%	42.2%
B	Westonaria	GT483	42 464	5 283	12.4%	4 849	11.4%	10 131	23.9%	5 078	24.3%	-4.5%
B	Merafong City	GT484	55 885	22 908	41.0%	18 453	33.0%	41 361	74.0%	28 173	90.3%	-34.5%
C	West Rand	DC48	6 984	8 866	126.9%	8 006	114.6%	16 872	241.6%	8 178	47.9%	-2.1%
	Total West Rand		199 416	58 834	29.5%	53 688	26.9%	112 522	56.4%	60 061	62.5%	-10.6%
	Total Gauteng		1 924 156	550 131	28.6%	563 116	29.3%	1 113 247	57.9%	523 977	50.3%	7.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	227 855	52 302	23.0%	69 081	30.3%	121 383	53.3%	58 975	49.8%	17.1%
	Total Metros		227 855	52 302	23.0%	69 081	30.3%	121 383	53.3%	58 975	49.8%	17.1%
B	Vulamehlo	KZN211	39 319	8 771	22.3%	7 995	20.3%	16 766	42.6%	7 080	37.8%	12.9%
B	Umdoni	KZN212	13 925	2 638	18.9%	3 370	24.2%	6 008	43.1%	3 454	56.1%	-2.4%
B	Umzumbe	KZN213	7 983	2 017	25.3%	2 315	29.0%	4 332	54.3%	1 046	46.5%	121.3%
B	uMuziwabantu	KZN214	10 780	2 608	24.2%	2 888	26.8%	5 496	51.0%	2 137	34.1%	35.1%
B	Ezinqoleni	KZN215	-	288	0.0%	256	0.0%	544	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	86 775	10 854	12.5%	9 131	10.5%	19 985	23.0%	8 031	0.0%	13.7%
C	Ugu	DC21	59 534	12 056	20.3%	13 445	22.6%	25 501	42.8%	8 870	49.2%	51.6%
	Total Ugu		218 315	39 233	18.0%	39 400	18.0%	78 633	36.0%	30 618	50.3%	28.7%
B	uMshwathi	KZN221	16 736	3 752	22.4%	5 531	33.0%	9 283	55.5%	3 268	37.9%	69.2%
B	uMngeni	KZN222	45 937	4 041	8.8%	4 286	9.3%	8 327	18.1%	6 584	29.1%	-34.9%
B	Mpofana	KZN223	4 374	2 159	49.4%	1 462	33.4%	3 620	82.8%	5 078	65.1%	-71.2%
B	Impendle	KZN224	5 641	1 375	24.4%	2 737	48.5%	4 112	72.9%	976	31.5%	180.4%
B	Msunduzi	KZN225	43 864	6 527	14.9%	2 643	6.0%	9 171	20.9%	1 142	142.7%	131.5%
B	Mkhambathini	KZN226	5 939	1 336	22.5%	1 435	24.2%	2 771	46.6%	1 318	7.7%	8.8%
B	Richmond	KZN227	5 212	1 132	21.7%	1 143	21.9%	2 275	43.7%	1 123	44.8%	1.8%
C	uMgungundlovu	DC22	36 612	5 744	15.7%	13 885	37.9%	19 629	53.6%	7 728	61.0%	79.7%
	Total uMgungundlovu		164 315	26 066	15.9%	33 121	20.2%	59 187	36.0%	27 217	47.6%	21.7%
B	Emnambithi/Ladysmith	KZN232	54 351	10 598	19.5%	6 915	12.7%	17 514	32.2%	15 368	40.9%	-55.0%
B	Indaka	KZN233	60 263	33 497	55.6%	23 580	39.1%	57 076	94.7%	13 348	132.8%	76.7%
B	Umtshezi	KZN234	200 867	2 119	1.1%	20 885	10.4%	23 004	11.5%	36 287	50.7%	-42.4%
B	Okhahlamba	KZN235	52 912	12 970	24.5%	8 624	16.3%	21 594	40.8%	11 303	0.0%	-23.7%
B	Imbabazane	KZN236	69 309	17 744	25.6%	17 212	24.8%	34 956	50.4%	11 197	0.0%	53.7%
C	Uthukela	DC23	20 716	1 812	8.7%	2 161	10.4%	3 973	19.2%	4 719	42.7%	-54.2%
	Total Uthukela		458 417	78 740	17.2%	79 377	17.3%	158 117	34.5%	92 221	72.2%	-13.9%
B	Endumeni	KZN241	-	2 214	0.0%	1 944	0.0%	4 157	0.0%	1 494	31.3%	30.1%
B	Nquthu	KZN242	14 384	6 593	45.8%	4 720	32.8%	11 312	78.6%	-	12.9%	0.0%
B	Msinga	KZN244	52 140	2 635	5.1%	2 635	5.1%	5 270	10.1%	2 635	60.8%	0.0%
B	Umvoti	KZN245	-	2 520	0.0%	6 589	0.0%	9 109	0.0%	6 553	81.6%	0.5%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		66 524	13 961	21.0%	15 887	23.9%	29 848	44.9%	10 682	47.4%	48.7%
B	Newcastle	KZN252	54 023	25 574	47.3%	24 739	45.8%	50 314	93.1%	72 819	132.3%	-66.0%
B	eMadlangeni	KZN253	9 346	336	3.6%	464	5.0%	799	8.6%	1 514	26.3%	-69.4%
B	Dannhauser	KZN254	18 995	2 022	10.6%	2 083	11.0%	4 105	21.6%	1 137	16.4%	83.3%
C	Amajuba	DC25	34 990	923	2.6%	7 018	20.1%	7 941	22.7%	2 695	13.5%	160.4%
	Total Amajuba		117 354	28 855	24.6%	34 305	29.2%	63 160	53.8%	78 165	92.4%	-56.1%
B	eDumbe	KZN261	19 001	4 305	22.7%	2 985	15.7%	7 290	38.4%	1 241	40.6%	140.5%
B	uPhongolo	KZN262	10 388	2 216	21.3%	2 260	21.8%	4 476	43.1%	2 178	42.7%	3.8%
B	Abaqulusi	KZN263	25 145	5 960	23.7%	5 319	21.2%	11 280	44.9%	4 705	32.6%	13.0%
B	Nongoma	KZN265	23 118	3 603	15.6%	3 440	14.9%	7 043	30.5%	2 668	42.5%	28.9%
B	Ulundi	KZN266	146 783	5 199	3.5%	6 107	4.2%	11 306	7.7%	5 374	0.0%	13.6%
C	Zululand	DC26	94 391	5 034	5.3%	4 780	5.1%	9 815	10.4%	9 096	40.9%	-47.4%
	Total Zululand		318 825	26 318	8.3%	24 891	7.8%	51 209	16.1%	25 261	49.8%	-1.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	5 229	1 271	24.3%	1 968	37.6%	3 239	61.9%	578	29.2%	240.7%
B	Jozini	KZN272	13	2 738	21042.7%	1 759	13519.0%	4 497	34561.7%	2 799	44.9%	-37.1%
B	The Big 5 False Bay	KZN273	5 309	302	5.7%	297	5.6%	599	11.3%	488	12.4%	-39.2%
B	Hlabisa	KZN274	56	5 471	9764.4%	4 686	8363.5%	10 158	18127.9%	4 138	23.5%	13.3%
B	Mtubatuba	KZN275	6 888	1 534	22.3%	1 039	15.1%	2 574	37.4%	947	36.7%	9.8%
C	Umkhanyakude	DC27	24 759	2 866	11.6%	5 001	20.2%	7 867	31.8%	5 664	53.5%	-11.7%
	Total Umkhanyakude		42 254	14 182	33.6%	14 751	34.9%	28 933	68.5%	14 614	34.2%	0.9%
B	Mfolozi	KZN281	6 755	29 223	432.6%	15 568	230.5%	44 791	663.1%	8 709	0.0%	78.8%
B	uMhlatuze	KZN282	10 194	2 390	23.4%	1 155	11.3%	3 545	34.8%	9 166	51.2%	-87.4%
B	Ntambanana	KZN283	7 264	1 635	22.5%	2 611	35.9%	4 245	58.4%	921	39.6%	183.5%
B	uMlalazi	KZN284	45 191	12 817	28.4%	7 647	16.9%	20 465	45.3%	7 448	37.5%	2.7%
B	Mthonjaneni	KZN285	3 907	250	6.4%	1 164	29.8%	1 414	36.2%	869	45.5%	34.0%
B	Nkandla	KZN286	9 907	1 864	18.8%	1 610	16.3%	3 474	35.1%	1 881	49.2%	-14.4%
C	uThungulu	DC28	26 599	6 371	24.0%	4 127	15.5%	10 498	39.5%	6 081	34.9%	-32.1%
	Total uThungulu		109 817	54 551	49.7%	33 883	30.9%	88 433	80.5%	35 075	51.6%	-3.4%
B	Mandeni	KZN291	-	3 485	0.0%	3 164	0.0%	6 649	0.0%	2 914	44.5%	8.6%
B	KwaDukuza	KZN292	24 617	6 410	26.0%	6 321	25.7%	12 731	51.7%	4 455	45.9%	41.9%
B	Ndwedwe	KZN293	30 852	623	2.0%	1 864	6.0%	2 487	8.1%	1 779	46.7%	4.8%
B	Maphumulo	KZN294	31 340	1 083	3.5%	502	1.6%	1 584	5.1%	870	45.7%	-42.3%
C	iLembe	DC29	38 381	5 733	14.9%	8 443	22.0%	14 176	36.9%	5 605	68.1%	50.6%
	Total iLembe		125 190	17 332	13.8%	20 295	16.2%	37 627	30.1%	15 623	51.1%	29.9%
B	Ingwe	KZN431	22 743	1 862	8.2%	-	0.0%	1 862	8.2%	-	3.0%	0.0%
B	Kwa Sani	KZN432	5 020	1 041	20.7%	1 135	22.6%	2 176	43.3%	970	49.2%	17.0%
B	Greater Kokstad	KZN433	17 262	3 544	20.5%	4 629	26.8%	8 173	47.3%	2 750	24.4%	68.3%
B	Ubuhlebezwe	KZN434	7 885	1 375	17.4%	1 595	20.2%	2 969	37.7%	1 409	40.2%	13.1%
B	Umzimkhulu	KZN435	16 716	3 592	21.5%	3 481	20.8%	7 073	42.3%	3 876	37.9%	-10.2%
C	Sisonke	DC43	46 980	7 159	15.2%	14 400	30.7%	21 560	45.9%	9 322	51.1%	54.5%
	Total Sisonke		116 606	18 573	15.9%	25 239	21.6%	43 813	37.6%	18 326	35.2%	37.7%
	Total Kwazulu-Natal		1 965 473	370 114	18.8%	390 229	19.9%	760 343	38.7%	406 777	56.9%	-4.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	28 268	6 518	23.1%	6 301	22.3%	12 819	45.3%	5 169	41.3%	21.9%
B	Greater Letaba	LIM332	31 000	5 392	17.4%	8 042	25.9%	13 433	43.3%	4 535	37.0%	77.3%
B	Greater Tzaneen	LIM333	22 918	5 824	25.4%	7 790	34.0%	13 615	59.4%	5 713	52.6%	36.4%
B	Ba-Phalaborwa	LIM334	45 974	4 343	9.4%	4 738	10.3%	9 081	19.8%	4 905	31.8%	-3.4%
B	Maruleng	LIM335	12 694	2 734	21.5%	3 383	26.7%	6 117	48.2%	3 214	52.6%	5.3%
C	Mopani	DC33	39 444	6 378	16.2%	7 783	19.7%	14 161	35.9%	4 805	37.1%	62.0%
	Total Mopani		180 299	31 189	17.3%	38 037	21.1%	69 226	38.4%	28 340	40.7%	34.2%
B	Musina	LIM341	35 842	25 775	71.9%	17 285	48.2%	43 060	120.1%	8 456	189.3%	104.4%
B	Mutale	LIM342	10 153	1 476	14.5%	1 399	13.8%	2 875	28.3%	1 122	0.0%	24.7%
B	Thulamela	LIM343	124 261	11 774	9.5%	22 492	18.1%	34 266	27.6%	6 764	36.5%	232.5%
B	Makhado	LIM344	608 326	5 854	1.0%	7 421	1.2%	13 275	2.2%	5 037	15.3%	47.3%
C	Vhembe	DC34	30 309	12 154	40.1%	20 841	68.8%	32 995	108.9%	4 008	0.0%	420.0%
	Total Vhembe		808 891	57 033	7.1%	69 438	8.6%	126 471	15.6%	25 387	49.7%	173.5%
B	Blouberg	LIM351	19 599	7 817	39.9%	5 176	26.4%	12 993	66.3%	7 407	46.4%	-30.1%
B	Aganang	LIM352	4 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	16 025	1 774	11.1%	-	0.0%	1 774	11.1%	3 255	47.2%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	19 715	3 468	17.6%	3 708	18.8%	7 176	36.4%	4 194	46.8%	-11.6%
C	Capricorn	DC35	48 643	8 817	18.1%	13 639	28.0%	22 456	46.2%	9 187	31.9%	48.5%
	Total Capricorn		107 991	21 877	20.3%	22 523	20.9%	44 400	41.1%	24 043	37.0%	-6.3%
B	Thabazimbi	LIM361	15 711	1 039	6.6%	3 377	21.5%	4 415	28.1%	5 819	53.3%	-42.0%
B	Lephalale	LIM362	32 802	5 964	18.2%	4 260	13.0%	10 224	31.2%	6 050	39.8%	-29.6%
B	Mookgopong	LIM364	13 323	3 339	25.1%	2 688	20.2%	6 027	45.2%	4 118	52.7%	-34.7%
B	Modimolle	LIM365	20 010	3 164	15.8%	2 357	11.8%	5 521	27.6%	1 576	27.5%	49.6%
B	Bela Bela	LIM366	7 153	1 644	23.0%	2 656	37.1%	4 300	60.1%	2 828	63.0%	-6.1%
B	Mogalakwena	LIM367	81 997	11 050	13.5%	6 317	7.7%	17 367	21.2%	6 815	31.3%	-7.3%
C	Waterberg	DC36	15 451	2 183	14.1%	2 804	18.1%	4 986	32.3%	3 462	83.4%	-19.0%
	Total Waterberg		186 445	28 383	15.2%	24 458	13.1%	52 841	28.3%	30 666	41.8%	-20.2%
B	Ephraim Mogale	LIM471	20 020	3 916	19.6%	3 926	19.6%	7 842	39.2%	2 575	0.0%	52.5%
B	Elias Motsaedi	LIM472	19 952	6 180	31.0%	5 852	29.3%	12 032	60.3%	3 582	62.7%	63.4%
B	Makhuduthamaga	LIM473	35 575	5 409	15.2%	5 918	16.6%	11 327	31.8%	6 545	30.8%	-9.6%
B	Fetakgomo	LIM474	1 730	606	35.0%	-	0.0%	606	35.0%	1 646	16.9%	-100.0%
B	Greater Tubatse	LIM475	12 573	16 169	128.6%	16 350	130.0%	32 519	258.6%	17 176	0.0%	-4.8%
C	Greater Sekhukhune	DC47	54 515	11 606	21.3%	13 871	25.4%	25 477	46.7%	16 385	44.3%	-15.3%
	Total Greater Sekhukhune		144 364	43 886	30.4%	45 918	31.8%	89 804	62.2%	47 910	72.4%	-4.2%
	Total Limpopo		1 427 991	182 368	12.8%	200 374	14.0%	382 742	26.8%	156 346	47.9%	28.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	35 776	5 450	15.2%	7 102	19.9%	12 552	35.1%	4 666	28.9%	52.2%
B	Msuligwa	MP302	26 646	9 365	35.1%	4 835	18.1%	14 201	53.3%	8 623	41.2%	-43.9%
B	Mkhondo	MP303	-	1 718	0.0%	2 542	0.0%	4 260	0.0%	6 441	31.6%	-60.5%
B	Pixley Ka Seme (MP)	MP304	51 271	7 373	14.4%	8 066	15.7%	15 439	30.1%	-	1.5%	0.0%
B	Lekwa	MP305	52 365	8 047	15.4%	4 633	8.8%	12 680	24.2%	6 531	39.2%	-29.1%
B	Dipaleseng	MP306	10 120	1 455	14.4%	2 682	26.5%	4 137	40.9%	-	2.7%	0.0%
B	Govan Mbeki	MP307	44 559	7 043	15.8%	7 878	17.7%	14 922	33.5%	10 514	50.3%	-25.1%
C	Gert Sibande	DC30	28 178	3 607	12.8%	4 600	16.3%	8 207	29.1%	3 808	38.4%	20.8%
	Total Gert Sibande		248 915	44 060	17.7%	42 338	17.0%	86 398	34.7%	40 581	29.2%	4.3%
B	Victor Khanye	MP311	11 768	2 988	25.4%	3 126	26.6%	6 115	52.0%	2 464	47.6%	26.9%
B	Emalahleni (Mp)	MP312	48 140	11 155	23.2%	10 140	21.1%	21 295	44.2%	10 375	42.3%	-2.3%
B	Steve Tshwete	MP313	47 789	11 671	24.4%	10 150	21.2%	21 821	45.7%	7 699	44.8%	31.8%
B	Emakhazeni	MP314	28 322	2 543	9.0%	4 731	16.7%	7 273	25.7%	3 239	22.6%	46.1%
B	Thembisile	MP315	42 745	6 764	15.8%	7 097	16.6%	13 862	32.4%	-	4.9%	0.0%
B	Dr J.S. Moroka	MP316	42 091	5 319	12.6%	5 938	14.1%	11 256	26.7%	6 572	21.1%	-9.7%
C	Nkangala	DC31	37 067	6 334	17.1%	7 640	20.6%	13 974	37.7%	7 779	36.7%	-1.8%
	Total Nkangala		257 923	46 774	18.1%	48 821	18.9%	95 595	37.1%	38 128	30.0%	28.0%
B	Thaba Chweu	MP321	21 773	2 917	13.4%	2 931	13.5%	5 848	26.9%	-	0.0%	0.0%
B	Mbombela	MP322	104 417	19 339	18.5%	18 035	17.3%	37 375	35.8%	97 350	58.1%	-81.5%
B	Umjindi	MP323	11	2 857	26379.1%	2 797	25824.6%	5 654	52203.7%	2 069	42008.7%	35.2%
B	Nkomazi	MP324	24 237	5 951	24.6%	7 708	31.8%	13 659	56.4%	8 823	83.0%	-12.6%
B	Bushbuckridge	MP325	26 614	372	1.4%	1 273	4.8%	1 645	6.2%	-	0.0%	0.0%
C	Ehlanzeni	DC32	29 411	5 911	20.1%	6 016	20.5%	11 927	40.6%	6 180	51.0%	-2.6%
	Total Ehlanzeni		206 462	37 348	18.1%	38 760	18.8%	76 109	36.9%	114 423	61.5%	-66.1%
	Total Mpumalanga		713 301	128 182	18.0%	129 920	18.2%	258 101	36.2%	193 131	42.4%	-32.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	27 097	6 530	24.1%	8 648	31.9%	15 178	56.0%	5 030	47.1%	71.9%
B	Madibeng	NW372	28 883	9 029	31.3%	9 070	31.4%	18 099	62.7%	9 360	38.8%	-3.1%
B	Rustenburg	NW373	200 933	51 963	25.9%	58 974	29.4%	110 937	55.2%	28 820	34.0%	104.6%
B	Kgetlengrivier	NW374	16 949	5 455	32.2%	3 387	20.0%	8 842	52.2%	3 013	59.8%	12.4%
B	Moses Kotane	NW375	63 699	10 956	17.2%	11 743	18.4%	22 699	35.6%	8 908	35.1%	31.8%
C	Bojanala Platinum	DC37	8 673	9 592	110.6%	8 891	102.5%	18 483	213.1%	6 169	28.8%	44.1%
	Total Bojanala Platinum		346 235	93 526	27.0%	100 713	29.1%	194 239	56.1%	61 301	35.7%	64.3%
B	Ratlou	NW381	24 790	3 062	12.4%	3 837	15.5%	6 899	27.8%	3 971	60.7%	-3.4%
B	Tswaing	NW382	24 378	4 383	18.0%	7 048	28.9%	11 431	46.9%	5 300	46.5%	33.0%
B	Mafikeng	NW383	84 396	8 786	10.4%	11 141	13.2%	19 927	23.6%	15 089	41.7%	-26.2%
B	Ditsobotla	NW384	29 120	4 726	16.2%	3 066	10.5%	7 791	26.8%	4 488	46.0%	-31.7%
B	Ramotshere Moiloa	NW385	14 459	3 710	25.7%	3 821	26.4%	7 531	52.1%	2 870	45.9%	33.1%
C	Ngaka Modiri Molema	DC38	29 089	1 950	6.7%	4 183	14.4%	6 133	21.1%	2 508	18.7%	66.8%
	Total Ngaka Modiri Molema		206 232	26 617	12.9%	33 096	16.0%	59 713	29.0%	34 227	41.7%	-3.3%
B	Kagisano	NW391	11 478	-	0.0%	-	0.0%	-	0.0%	1 854	34.7%	-100.0%
B	Naledi (Nw)	NW392	40 322	1 681	4.2%	-	0.0%	1 681	4.2%	5 133	98.9%	-100.0%
B	Mamusa	NW393	3 046	735	24.1%	219	7.2%	954	31.3%	2 412	54.7%	-90.9%
B	Greater Taung	NW394	26 355	5 863	22.2%	3 828	14.5%	9 690	36.8%	3 218	35.0%	18.9%
B	Molopo	NW395	3 507	267	7.6%	-	0.0%	267	7.6%	1 192	54.2%	-100.0%
B	Lekwa-Teemane	NW396	42 597	5 429	12.7%	7 042	16.5%	12 471	29.3%	4 667	26.9%	50.9%
C	Dr Ruth Segomotsi Mompoti	DC39	13 117	-	0.0%	-	0.0%	-	0.0%	2 986	101.7%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		140 421	13 974	10.0%	11 089	7.9%	25 063	17.8%	21 462	45.0%	-48.3%
B	Ventersdorp	NW401	22 014	5 162	23.4%	7 173	32.6%	12 334	56.0%	4 815	41.1%	49.0%
B	Tlokwe	NW402	50 575	12 473	24.7%	14 475	28.6%	26 948	53.3%	12 391	47.6%	16.8%
B	City Of Matlosana	NW403	238 626	54 593	22.9%	90 444	37.9%	145 037	60.8%	66 147	109.0%	36.7%
B	Maquassi Hills	NW404	53 619	5 361	10.0%	4 832	9.0%	10 193	19.0%	5 120	32.4%	-5.6%
C	Dr Kenneth Kaunda	DC40	54 230	7 043	13.0%	9 348	17.2%	16 390	30.2%	6 012	38.8%	55.5%
	Total Dr Kenneth Kaunda		419 063	84 630	20.2%	126 272	30.1%	210 902	50.3%	94 485	69.4%	33.6%
	Total North West		1 111 950	218 747	19.7%	271 169	24.4%	489 916	44.1%	211 474	46.8%	28.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	8 955	524	5.9%	-	0.0%	524	5.9%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 044	2 603	21.6%	3 279	27.2%	5 882	48.8%	3 750	57.2%	-12.6%
B	Gamagara	NC453	14 392	3 311	23.0%	4 714	32.8%	8 024	55.8%	3 839	30.1%	22.8%
C	John Taolo Gaetsewe	DC45	19 271	3 964	20.6%	4 180	21.7%	8 145	42.3%	2 488	0.0%	68.0%
	Total John Taolo Gaetsewe		54 662	10 402	19.0%	12 172	22.3%	22 575	41.3%	10 077	58.9%	20.8%
B	Richtersveld	NC061	3 891	2 076	53.4%	-	0.0%	2 076	53.4%	2 315	45.0%	-100.0%
B	Nama Khoi	NC062	7 698	1 816	23.6%	1 848	24.0%	3 664	47.6%	1 122	83.4%	64.7%
B	Kamiesberg	NC064	3 166	1 256	39.7%	804	25.4%	2 060	65.1%	1 533	42.5%	-47.6%
B	Hantam	NC065	8 785	1 705	19.4%	1 971	22.4%	3 677	41.9%	1 242	36.6%	58.7%
B	Karoo Hoogland	NC066	4 389	817	18.6%	1 800	41.0%	2 618	59.6%	374	0.0%	382.0%
B	Khai-Ma	NC067	2 992	526	17.6%	553	18.5%	1 079	36.1%	714	45.3%	-22.5%
C	Namakwa	DC6	26 177	2 068	7.9%	5 042	19.3%	7 110	27.2%	2 773	0.0%	81.8%
	Total Namakwa		57 099	10 264	18.0%	12 019	21.0%	22 283	39.0%	10 074	66.5%	19.3%
B	Ubuntu	NC071	2 958	682	23.1%	1 072	36.2%	1 754	59.3%	725	43.5%	47.9%
B	Umsobomvu	NC072	13 690	3 241	23.7%	3 403	24.9%	6 644	48.5%	2 910	52.0%	17.0%
B	Emthanjeni	NC073	9 279	1 808	19.5%	1 916	20.7%	3 724	40.1%	1 493	39.1%	28.3%
B	Kareeberg	NC074	11 857	4 429	37.4%	3 587	30.2%	8 015	67.6%	2 841	35.7%	26.2%
B	Renosterberg	NC075	3 473	650	18.7%	651	18.7%	1 301	37.5%	619	41.6%	5.2%
B	Thembelihle	NC076	3 012	444	14.7%	542	18.0%	986	32.7%	450	57.4%	20.3%
B	Siyathemba	NC077	2 876	1 794	62.4%	2 198	76.4%	3 991	138.8%	1 073	54.2%	104.8%
B	Siyancuma	NC078	-	3 104	0.0%	3 496	0.0%	6 600	0.0%	582	49.8%	501.1%
C	Pixley Ka Seme (Nc)	DC7	10 604	2 454	23.1%	722	6.8%	3 176	30.0%	2 320	0.0%	-68.9%
	Total Pixley ka Seme (NC)		57 750	18 607	32.2%	17 586	30.5%	36 193	62.7%	13 012	52.5%	35.2%
B	Mier	NC081	1 170	387	33.1%	405	34.6%	792	67.7%	342	43.2%	18.3%
B	!Kai! Garib	NC082	6 540	3 166	48.4%	7 990	122.2%	11 156	170.6%	2 834	68.3%	182.0%
B	//Khara Hais	NC083	35 268	3 570	10.1%	4 655	13.2%	8 225	23.3%	4 025	25.7%	15.6%
B	!Kheis	NC084	2 762	754	27.3%	515	18.7%	1 269	46.0%	435	34.3%	18.3%
B	Tsantsabane	NC085	10 212	3 948	38.7%	8 417	82.4%	12 366	121.1%	528	14.0%	1494.7%
B	Kgatelopele	NC086	13 586	1 647	12.1%	1 684	12.4%	3 330	24.5%	1 101	21.6%	52.9%
C	Siyanda	DC8	10 802	2 142	19.8%	2 083	19.3%	4 225	39.1%	13 541	93.8%	-84.6%
	Total Siyanda		80 339	15 614	19.4%	25 749	32.1%	41 363	51.5%	22 807	51.1%	12.9%
B	Sol Plaatje	NC091	220 990	25 015	11.3%	71 901	32.5%	96 916	43.9%	24 582	59.5%	192.5%
B	Dikgatlong	NC092	-	821	0.0%	375	0.0%	1 196	0.0%	556	0.0%	-32.5%
B	Magareng	NC093	5 516	1 227	22.3%	1 951	35.4%	3 178	57.6%	2 943	75.7%	-33.7%
B	Phokwane	NC094	-	(274)	0.0%	4 014	0.0%	3 740	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	17 066	3 971	23.3%	4 046	23.7%	8 017	47.0%	4 565	40.1%	-11.4%
	Total Frances Baard		243 572	30 761	12.6%	82 287	33.8%	113 047	46.4%	32 645	57.9%	152.1%
	Total Northern Cape		493 422	85 648	17.4%	149 814	30.4%	235 461	47.7%	88 615	56.6%	69.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Executive & Council		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	628 615	128 110	20.4%	136 321	21.7%	264 431	42.1%	147 765	44.1%	-7.7%
	Total Metros		628 615	128 110	20.4%	136 321	21.7%	264 431	42.1%	147 765	44.1%	-7.7%
B	Matzikama	WC011	9 381	1 973	21.0%	2 051	21.9%	4 025	42.9%	2 823	0.0%	-27.3%
B	Cederberg	WC012	11 560	2 444	21.1%	3 209	27.8%	5 653	48.9%	1 309	48.9%	145.1%
B	Bergrivier	WC013	13 887	3 392	24.4%	3 057	22.0%	6 450	46.4%	3 291	36.3%	-7.1%
B	Saldanha Bay	WC014	63 519	11 207	17.6%	9 227	14.5%	20 435	32.2%	6 184	24.8%	49.2%
B	Swartland	WC015	16 646	3 587	21.5%	4 611	27.7%	8 198	49.3%	4 109	41.5%	12.2%
C	West Coast	DC1	12 754	3 123	24.5%	3 771	29.6%	6 894	54.1%	2 750	32.0%	37.1%
	Total West Coast		127 747	25 727	20.1%	25 928	20.3%	51 655	40.4%	20 467	36.5%	26.7%
B	Witzenberg	WC022	15 909	3 301	20.7%	2 512	15.8%	5 813	36.5%	3 939	50.2%	-36.2%
B	Drakenstein	WC023	58 149	12 537	21.6%	9 875	17.0%	22 412	38.5%	13 762	42.3%	-28.2%
B	Stellenbosch	WC024	26 125	6 969	26.7%	10 841	41.5%	17 810	68.2%	8 798	29.5%	23.2%
B	Breede Valley	WC025	33 468	7 497	22.4%	7 792	23.3%	15 289	45.7%	7 257	41.9%	7.4%
B	Langeberg	WC026	24 709	6 489	26.3%	7 018	28.4%	13 507	54.7%	3 253	42.2%	115.8%
C	Cape Winelands DM	DC2	52 109	5 088	9.8%	7 618	14.6%	12 706	24.4%	7 983	47.9%	-4.6%
	Total Cape Winelands		210 469	41 881	19.9%	45 656	21.7%	87 537	41.6%	44 991	40.5%	1.5%
B	Theewaterskloof	WC031	15 482	3 402	22.0%	3 565	23.0%	6 967	45.0%	8 143	46.5%	-56.2%
B	Overstrand	WC032	48 895	10 754	22.0%	13 050	26.7%	23 804	48.7%	8 820	40.7%	48.0%
B	Cape Agulhas	WC033	25 261	5 282	20.9%	5 583	22.1%	10 865	43.0%	4 415	0.0%	26.4%
B	Swellendam	WC034	18 023	2 257	12.5%	2 695	15.0%	4 952	27.5%	2 519	29.2%	7.0%
C	Overberg	DC3	10 771	2 035	18.9%	4 771	44.3%	6 806	63.2%	2 440	38.6%	95.6%
	Total Overberg		118 432	23 729	20.0%	29 665	25.0%	53 394	45.1%	26 337	48.8%	12.6%
B	Kannaland	WC041	6 137	1 445	23.5%	2 086	34.0%	3 530	57.5%	1 196	65.6%	74.3%
B	Hessequa	WC042	28 570	6 365	22.3%	6 008	21.0%	12 373	43.3%	5 203	46.0%	15.5%
B	Mossel Bay	WC043	55 800	7 084	12.7%	6 702	12.0%	13 786	24.7%	10 449	22.3%	-35.9%
B	George	WC044	31 206	5 163	16.5%	5 660	18.1%	10 823	34.7%	5 284	30.3%	7.1%
B	Oudtshoorn	WC045	53 664	13 949	26.0%	10 197	19.0%	24 146	45.0%	9 802	43.7%	4.0%
B	Bitou	WC047	49 949	8 973	18.0%	12 307	24.6%	21 280	42.6%	7 378	0.0%	66.8%
B	Knysna	WC048	35 158	5 397	15.4%	14 852	42.2%	20 249	57.6%	4 755	40.6%	212.3%
C	Eden	DC4	42 985	4 371	10.2%	8 469	19.7%	12 840	29.9%	6 640	38.1%	27.5%
	Total Eden		303 468	52 746	17.4%	66 281	21.8%	119 027	39.2%	50 708	41.2%	30.7%
B	Lainsburg	WC051	5 631	453	8.0%	665	11.8%	1 118	19.9%	771	13.7%	-13.8%
B	Prince Albert	WC052	3 084	1 070	34.7%	1 130	36.6%	2 200	71.3%	956	56.6%	18.2%
B	Beaufort West	WC053	18 883	4 095	21.7%	4 206	22.3%	8 300	44.0%	4 921	41.1%	-14.5%
C	Central Karoo	DC5	6 253	1 503	24.0%	1 723	27.6%	3 226	51.6%	1 129	167.9%	52.6%
	Total Central Karoo		33 852	7 121	21.0%	7 724	22.8%	14 844	43.9%	7 776	43.6%	-0.7%
	Total Western Cape		1 422 582	279 314	19.6%	311 574	21.9%	590 888	41.5%	298 045	42.7%	4.5%
	Total National		11 796 178	2 270 730	19.2%	2 517 064	21.3%	4 787 794	40.6%	2 309 466	48.0%	9.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	579 847	59 949	10.3%	463 482	79.9%	523 431	90.3%	67 814	39.2%	583.5%
	Total Metros		579 847	59 949	10.3%	463 482	79.9%	523 431	90.3%	67 814	39.2%	583.5%
B	Camdeboo	EC101	14 632	3 469	23.7%	4 991	34.1%	8 460	57.8%	3 542	41.9%	40.9%
B	Blue Crane Route	EC102	15 534	2 552	16.4%	3 747	24.1%	6 299	40.6%	2 318	28.3%	61.7%
B	Ikwezi	EC103	5 644	1 118	19.8%	543	9.6%	1 661	29.4%	737	0.0%	-26.3%
B	Makana	EC104	19 654	5 291	26.9%	4 173	21.2%	9 464	48.2%	3 695	55.1%	12.9%
B	Ndlambe	EC105	23 418	345	1.5%	137	0.6%	483	2.1%	203	0.0%	-32.5%
B	Sundays River Valley	EC106	22 610	1 323	5.8%	1 382	6.1%	2 705	12.0%	1 694	12.7%	-18.4%
B	Baviaans	EC107	6 889	1 124	16.3%	-	0.0%	1 124	16.3%	1 086	70.7%	-100.0%
B	Kouga	EC108	51 958	22 705	43.7%	-	0.0%	22 705	43.7%	11 642	68.5%	-100.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	3 882	0.0%	-100.0%
C	Cacadu	DC10	77 123	3 164	4.1%	3 155	4.1%	6 319	8.2%	3 049	202.5%	3.5%
	Total Cacadu		237 462	41 091	17.3%	18 129	7.6%	59 219	24.9%	31 848	62.5%	-43.1%
B	Mbhashe	EC121	102 787	4 303	4.2%	5 841	5.7%	10 144	9.9%	-	0.0%	0.0%
B	Mnquma	EC122	27 890	6 816	24.4%	8 818	31.6%	15 634	56.1%	15 246	0.0%	-42.2%
B	Great Kei	EC123	4 111	918	22.3%	1 275	31.0%	2 193	53.3%	1 067	24.1%	19.5%
B	Amahlathi	EC124	8 623	1 390	16.1%	1 943	22.5%	3 333	38.7%	1 233	0.0%	57.5%
B	Buffalo City	EC125	353 818	43 106	12.2%	61 437	17.4%	104 544	29.5%	60 641	36.3%	1.3%
B	Ngqushwa	EC126	5 489	2 766	50.4%	1 040	18.9%	3 806	69.3%	621	0.0%	67.5%
B	Nkonkobe	EC127	18 752	-	0.0%	1 598	8.5%	1 598	8.5%	-	0.0%	0.0%
B	Nxuba	EC128	4 877	2 883	59.1%	1 340	27.5%	4 222	86.6%	1 578	0.0%	-15.1%
C	Amathole	DC12	79 683	19 270	24.2%	21 245	26.7%	40 515	50.8%	32 082	108.7%	-33.8%
	Total Amathole		606 030	81 453	13.4%	104 537	17.2%	185 989	30.7%	112 469	54.2%	-7.1%
B	Inxuba Yethemba	EC131	16 137	1 648	10.2%	1 648	10.2%	3 296	20.4%	1 792	20.1%	-8.1%
B	Tsolwana	EC132	9 139	1 542	16.9%	2 030	22.2%	3 572	39.1%	1 419	7.9%	43.1%
B	Inkwanca	EC133	4 247	2 776	65.4%	2 392	56.3%	5 167	121.7%	5 548	0.0%	-56.9%
B	Lukhanji	EC134	12 074	7 540	62.5%	6 954	57.6%	14 494	120.0%	7 581	46.2%	-8.3%
B	Intsika Yethu	EC135	19 666	4 406	22.4%	2 901	14.8%	7 308	37.2%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	7 538	937	12.4%	2 109	28.0%	3 045	40.4%	1 198	22.2%	76.0%
B	Engcobo	EC137	11 371	2 288	20.1%	2 544	22.4%	4 833	42.5%	-	0.0%	0.0%
B	Sakhisizwe	EC138	7 897	11 627	147.2%	1 837	23.3%	13 464	170.5%	1 946	154.6%	-5.6%
C	Chris Hani	DC13	-	1 749	0.0%	3 674	0.0%	5 423	0.0%	3 561	0.0%	3.2%
	Total Chris Hani		88 070	34 515	39.2%	26 089	29.6%	60 603	68.8%	23 045	47.4%	13.2%
B	Elundini	EC141	22 343	8 563	38.3%	2 634	11.8%	11 197	50.1%	3 488	150.6%	-24.5%
B	Senqu	EC142	7 859	1 038	13.2%	2 472	31.5%	3 510	44.7%	1 722	24.5%	43.5%
B	Maletswai	EC143	7 899	4 690	59.4%	10 445	132.2%	15 135	191.6%	3 817	0.0%	173.6%
B	Gariep	EC144	6 668	1 397	21.0%	1 821	27.3%	3 218	48.3%	1 405	60.0%	29.6%
C	Joe Gqabi	DC14	11 989	-	0.0%	-	0.0%	-	0.0%	2 632	120.7%	-100.0%
	Total Joe Gqabi		56 758	15 688	27.6%	17 371	30.6%	33 060	58.2%	13 064	116.3%	33.0%
B	Mbizana	EC151	10 780	1 232	11.4%	2 254	20.9%	3 487	32.3%	689	0.0%	227.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	13 742	4 031	29.3%	2 738	19.9%	6 769	49.3%	2 170	44.5%	26.2%
B	Port St Johns	EC154	14 187	1 101	7.8%	1 503	10.6%	2 603	18.3%	893	8.9%	68.3%
B	Nyandeni	EC155	13 360	2 856	21.4%	2 063	15.4%	4 919	36.8%	2 075	39.2%	-0.6%
B	Mhlontlo	EC156	-	5 566	0.0%	2 067	0.0%	7 633	0.0%	2 606	0.0%	-20.7%
B	King Sabata Dalindyebo	EC157	77 903	6 708	8.6%	41 288	53.0%	47 996	61.6%	2 933	10.6%	1307.5%
C	O .R. Tambo	DC15	48 572	10 199	21.0%	13 805	28.4%	24 004	49.4%	14 226	56.7%	-3.0%
	Total O .R. Tambo		178 544	31 694	17.8%	65 717	36.8%	97 411	54.6%	25 594	35.5%	156.8%
B	Matatiele	EC441	-	4 825	0.0%	3 576	0.0%	8 401	0.0%	6 524	70.3%	-45.2%
B	Umzimvubu	EC442	14 469	3 155	21.8%	2 204	15.2%	5 359	37.0%	4 168	69.8%	-47.1%
C	Alfred Nzo	DC44	41 217	26 200	63.6%	4 472	10.8%	30 672	74.4%	760	0.0%	488.6%
	Total Alfred Nzo		55 686	34 180	61.4%	10 252	18.4%	44 432	79.8%	11 452	90.6%	-10.5%
	Total Eastern Cape		1 802 396	298 569	16.6%	705 576	39.1%	1 004 145	55.7%	285 286	50.1%	147.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	11 467	1 677	14.6%	2 115	18.4%	3 793	33.1%	2 700	94.2%	-21.7%
B	Kopanong	FS162	16 370	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	9 734	4 369	44.9%	4 980	51.2%	9 348	96.0%	1 704	106.5%	192.3%
C	Xhariep	DC16	5 612	1 764	31.4%	2 222	39.6%	3 986	71.0%	1 852	75.0%	20.0%
	Total Xhariep		43 183	7 810	18.1%	9 317	21.6%	17 127	39.7%	6 256	38.5%	48.9%
B	Naledi (Fs)	FS171	8 984	2 543	28.3%	1 229	13.7%	3 771	42.0%	1 560	46.9%	-21.2%
B	Mangaung	FS172	240 852	59 454	24.7%	38 245	15.9%	97 699	40.6%	46 741	62.6%	-18.2%
B	Mantsopa	FS173	36 653	8 061	22.0%	14 724	40.2%	22 785	62.2%	4 901	37.8%	200.4%
C	Motheo	DC17	75 095	7 386	9.8%	10 898	14.5%	18 283	24.3%	8 967	0.0%	21.5%
	Total Motheo		361 584	77 444	21.4%	65 095	18.0%	142 539	39.4%	62 169	67.7%	4.7%
B	Masilonyana	FS181	12 977	3 642	28.1%	2 841	21.9%	6 483	50.0%	650	69.9%	337.2%
B	Tokoloko	FS182	12 397	2 872	23.2%	3 219	26.0%	6 092	49.1%	2 341	49.6%	37.5%
B	Tswelopele	FS183	14 601	2 250	15.4%	2 817	19.3%	5 067	34.7%	2 010	40.0%	40.2%
B	Matjhabeng	FS184	85 624	16 400	19.2%	8 517	9.9%	24 916	29.1%	92 066	34.3%	-90.7%
B	Nala	FS185	65 173	102	0.2%	942	1.4%	1 043	1.6%	1 242	7.8%	-24.2%
C	Lejweleputswa	DC18	7 470	2 475	33.1%	3 407	45.6%	5 881	78.7%	3 057	48.3%	11.4%
	Total Lejweleputswa		198 241	27 740	14.0%	21 743	11.0%	49 483	25.0%	101 366	33.7%	-78.6%
B	Setsoto	FS191	15 966	2 609	16.3%	4 635	29.0%	7 244	45.4%	2 239	18.9%	107.0%
B	Dihlabeng	FS192	-	4 814	0.0%	6 438	0.0%	11 252	0.0%	5 492	2.6%	17.2%
B	Nketoana	FS193	11 672	2 653	22.7%	3 029	26.0%	5 682	48.7%	2 749	52.9%	10.2%
B	Maluti-a-Phofung	FS194	147 627	47 220	32.0%	45 088	30.5%	92 308	62.5%	41 023	76.2%	9.9%
B	Phumelela	FS195	59 127	3 423	5.8%	5 435	9.2%	8 857	15.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	7 442	7 282	97.9%	25 899	348.0%	33 181	445.9%	1 444	30.0%	1693.8%
	Total Thabo Mofutsanyana		241 835	68 000	28.1%	90 524	37.4%	158 524	65.6%	52 946	18.8%	71.0%
B	Moqhaka	FS201	83 059	5 805	7.0%	10 206	12.3%	16 011	19.3%	9 435	11.9%	8.2%
B	Ngwathe	FS203	63 113	8 841	14.0%	10 715	17.0%	19 556	31.0%	8 352	23.1%	28.3%
B	Metsimaholo	FS204	51 628	8 872	17.2%	7 443	14.4%	16 315	31.6%	8 745	40.2%	-14.9%
B	Mafube	FS205	8 159	18 714	229.4%	9 465	116.0%	28 179	345.4%	19 483	170.9%	-51.4%
C	Fezile Dabi	DC20	-	3 495	0.0%	2 604	0.0%	6 099	0.0%	2 175	0.0%	19.7%
	Total Fezile Dabi		205 958	45 727	22.2%	40 433	19.6%	86 160	41.8%	48 190	28.1%	-16.1%
	Total Free State		1 050 802	226 721	21.6%	227 112	21.6%	453 833	43.2%	270 927	31.6%	-16.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	2 825 820	487 577	17.3%	633 446	22.4%	1 121 023	39.7%	723 197	57.8%	-12.4%
A	City Of Johannesburg	JHB	2 810 509	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	17 289	3 966	22.9%	4 768	27.6%	8 734	50.5%	425 818	49.5%	-98.9%
	Total Metros		5 653 618	491 543	8.7%	638 213	11.3%	1 129 757	20.0%	1 149 015	33.2%	-44.5%
B	Ermfuleni	GT421	150 112	18 751	12.5%	29 828	19.9%	48 580	32.4%	27 579	37.2%	8.2%
B	Midvaal	GT422	25 553	8 147	31.9%	8 587	33.6%	16 734	65.5%	5 960	41.7%	44.1%
B	Lesedi	GT423	12 879	3 803	29.5%	4 951	38.4%	8 754	68.0%	4 211	74.1%	17.6%
C	Sedibeng	DC42	28 496	5 167	18.1%	7 870	27.6%	13 037	45.8%	4 010	0.0%	96.3%
	Total Sedibeng		217 041	35 868	16.5%	51 237	23.6%	87 105	40.1%	41 760	46.0%	22.7%
B	Nokeng Tsa Taemane	GT461	21 214	3 917	18.5%	4 760	22.4%	8 677	40.9%	3 534	51.9%	34.7%
B	Kungwini	GT462	66 212	11 482	17.3%	11 050	16.7%	22 532	34.0%	6 078	20.3%	81.8%
C	Metsweding	DC46	7 686	2 995	39.0%	3 797	49.4%	6 792	88.4%	1 559	46.1%	143.6%
	Total Metsweding		95 113	18 394	19.3%	19 607	20.6%	38 001	40.0%	11 170	30.1%	75.5%
B	Mogale City	GT481	140 609	28 297	20.1%	27 805	19.8%	56 101	39.9%	22 698	40.4%	22.5%
B	Randfontein	GT482	49 820	7 850	15.8%	14 126	28.4%	21 976	44.1%	28 618	0.0%	-50.6%
B	Westonaria	GT483	21 595	3 642	16.9%	2 109	9.8%	5 751	26.6%	1 490	19.4%	41.5%
B	Merafong City	GT484	-	5 444	0.0%	11 178	0.0%	16 622	0.0%	12 348	20.2%	-9.5%
C	West Rand	DC48	12 792	2 649	20.7%	3 791	29.6%	6 440	50.3%	4 092	49.4%	-7.4%
	Total West Rand		224 816	47 880	21.3%	59 009	26.2%	106 889	47.5%	69 247	44.4%	-14.8%
	Total Gauteng		6 190 588	593 686	9.6%	768 066	12.4%	1 361 752	22.0%	1 271 192	34.0%	-39.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	1 225 917	190 318	15.5%	257 559	21.0%	447 877	36.5%	277 903	34.2%	-7.3%
	Total Metros		1 225 917	190 318	15.5%	257 559	21.0%	447 877	36.5%	277 903	34.2%	-7.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 655	2 129	13.6%	2 037	13.0%	4 165	26.6%	2 769	42.2%	-26.5%
B	Umzumbe	KZN213	8 680	1 498	17.3%	1 380	15.9%	2 878	33.2%	6 336	46.1%	-78.2%
B	uMuziwabantu	KZN214	7 745	1 945	25.1%	2 152	27.8%	4 097	52.9%	2 096	49.3%	2.7%
B	Ezinqoleni	KZN215	3 989	388	9.7%	194	4.9%	582	14.6%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	37 472	6 103	16.3%	9 029	24.1%	15 132	40.4%	9 541	0.0%	-5.4%
C	Ugu	DC21	36 081	6 956	19.3%	4 609	12.8%	11 564	32.1%	11 819	28.6%	-61.0%
	Total Ugu		109 623	19 018	17.3%	19 401	17.7%	38 419	35.0%	32 561	47.8%	-40.4%
B	uMshwathi	KZN221	31 223	7 449	23.9%	7 894	25.3%	15 343	49.1%	7 666	59.8%	3.0%
B	uMngeni	KZN222	17 833	3 912	21.9%	4 502	25.2%	8 414	47.2%	3 394	44.6%	32.6%
B	Mpofana	KZN223	18 304	1 304	7.1%	759	4.1%	2 063	11.3%	1 261	19.9%	-39.8%
B	Impendle	KZN224	7 540	8 583	113.8%	1 724	22.9%	10 308	136.7%	1 213	123.6%	42.1%
B	Msunduzi	KZN225	249 331	24 426	9.8%	15 581	6.2%	40 007	16.0%	37 315	40.1%	-58.2%
B	Mkhambathini	KZN226	6 652	1 736	26.1%	2 562	38.5%	4 298	64.6%	2 896	0.0%	-11.5%
B	Richmond	KZN227	9 437	2 434	25.8%	2 357	25.0%	4 791	50.8%	1 473	33.5%	60.1%
C	uMgungundlovu	DC22	21 810	6 025	27.6%	46 531	213.3%	52 556	241.0%	10 269	43.1%	353.1%
	Total uMgungundlovu		362 131	55 869	15.4%	81 910	22.6%	137 779	38.0%	65 487	44.1%	25.1%
B	Emnambithi/Ladysmith	KZN232	21 383	2 791	13.1%	4 863	22.7%	7 654	35.8%	1 967	32.6%	147.3%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	2 976	0.0%	-	0.0%	2 976	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	14 947	2 132	14.3%	3 015	20.2%	5 147	34.4%	6 081	47.2%	-50.4%
	Total Uthukela		36 330	7 899	21.7%	7 878	21.7%	15 777	43.4%	8 047	14.5%	-2.1%
B	Endumeni	KZN241	155 569	2 574	1.7%	2 737	1.8%	5 311	3.4%	2 132	39.1%	28.4%
B	Nquthu	KZN242	12 627	2 762	21.9%	1 929	15.3%	4 691	37.2%	-	42.4%	0.0%
B	Msinga	KZN244	-	356	0.0%	356	0.0%	713	0.0%	356	7.2%	0.0%
B	Umvoti	KZN245	133 075	846	0.6%	4 560	3.4%	5 406	4.1%	2 100	22.2%	117.1%
C	Umzinyathi	DC24	-	27 758	0.0%	94 539	0.0%	122 297	0.0%	19 769	0.0%	378.2%
	Total Umzinyathi		301 271	34 296	11.4%	104 122	34.6%	138 418	45.9%	24 357	100.6%	327.5%
B	Newcastle	KZN252	33 693	4 182	12.4%	6 575	19.5%	10 757	31.9%	2 054	38.0%	220.0%
B	eMadlangeni	KZN253	8 061	1 352	16.8%	1 669	20.7%	3 020	37.5%	2 071	238.4%	-19.4%
B	Dannhauser	KZN254	4 858	870	17.9%	1 042	21.5%	1 912	39.4%	366	13.5%	184.5%
C	Amajuba	DC25	10 116	2 390	23.6%	2 959	29.3%	5 349	52.9%	2 681	78.9%	10.4%
	Total Amajuba		56 728	8 793	15.5%	12 245	21.6%	21 038	37.1%	7 173	56.8%	70.7%
B	eDumbe	KZN261	7 620	5 040	66.2%	1 595	20.9%	6 635	87.1%	1 174	13.9%	35.8%
B	uPhongolo	KZN262	21 498	2 553	11.9%	3 956	18.4%	6 509	30.3%	3 138	40.7%	26.1%
B	Abaqulusi	KZN263	21 382	4 338	20.3%	4 888	22.9%	9 226	43.2%	4 091	35.6%	19.5%
B	Nongoma	KZN265	11 888	6 197	52.1%	3 436	28.9%	9 633	81.0%	2 963	39.0%	15.9%
B	Ulundi	KZN266	-	3 206	0.0%	3 226	0.0%	6 431	0.0%	3 926	6.7%	-17.8%
C	Zululand	DC26	-	3 354	0.0%	3 972	0.0%	7 326	0.0%	2 489	34.5%	59.6%
	Total Zululand		62 388	24 688	39.6%	21 072	33.8%	45 760	73.3%	17 782	17.3%	18.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
B	Umhlabuyalingana	KZN271	9 063	566	6.2%	504	5.6%	1 070	11.8%	818	45.6%	-38.4%
B	Jozini	KZN272	-	892	0.0%	1 009	0.0%	1 901	0.0%	1 418	45.4%	-28.8%
B	The Big 5 False Bay	KZN273	5 740	379	6.6%	353	6.1%	732	12.7%	1 386	67.2%	-74.6%
B	Hlabisa	KZN274	-	1 700	0.0%	2 490	0.0%	4 191	0.0%	1 430	58.1%	74.2%
B	Mtubatuba	KZN275	6 530	2 591	39.7%	2 007	30.7%	4 598	70.4%	1 719	38.3%	16.7%
C	Umkhanyakude	DC27	32 168	5 115	15.9%	5 859	18.2%	10 974	34.1%	7 836	45.0%	-25.2%
	Total Umkhanyakude		53 502	11 244	21.0%	12 222	22.8%	23 466	43.9%	14 608	47.4%	-16.3%
B	Mfolozi	KZN281	9 805	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	16 848	2 791	16.6%	2 752	16.3%	5 544	32.9%	13 763	57.8%	-80.0%
B	Ntambanana	KZN283	2 974	509	17.1%	745	25.0%	1 253	42.1%	336	34.1%	121.4%
B	uMlalazi	KZN284	7 168	2 205	30.8%	2 132	29.7%	4 337	60.5%	1 595	51.9%	33.7%
B	Mthonjaneni	KZN285	7 709	537	7.0%	2 830	36.7%	3 366	43.7%	2 134	34.1%	32.6%
B	Nkandla	KZN286	12 978	2 340	18.0%	1 510	11.6%	3 850	29.7%	1 731	37.6%	-12.7%
C	uThungulu	DC28	18 674	2 284	12.2%	7 633	40.9%	9 917	53.1%	6 111	45.1%	24.9%
	Total uThungulu		76 156	10 666	14.0%	17 602	23.1%	28 268	37.1%	25 670	37.6%	-31.4%
B	Mandeni	KZN291	91 669	2 056	2.2%	15 004	16.4%	17 060	18.6%	1 816	22.4%	726.4%
B	KwaDukuza	KZN292	39 994	7 393	18.5%	7 148	17.9%	14 541	36.4%	3 835	15.9%	86.4%
B	Ndwedwe	KZN293	9 929	8 624	86.9%	2 306	23.2%	10 930	110.1%	1 429	41.5%	61.4%
B	Maphumulo	KZN294	-	5 953	0.0%	6 604	0.0%	12 557	0.0%	1 025	13.0%	544.0%
C	iLembe	DC29	63 240	12 858	20.3%	12 760	20.2%	25 618	40.5%	16 493	63.1%	-22.6%
	Total iLembe		204 833	36 885	18.0%	43 821	21.4%	80 706	39.4%	24 598	33.3%	78.2%
B	Ingwe	KZN431	11 808	4 442	37.6%	10 825	91.7%	15 267	129.3%	8 609	160.5%	25.7%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	55 619	15 215	27.4%	9 607	17.3%	24 823	44.6%	8 093	62.5%	18.7%
B	Ubuhlebezwe	KZN434	15 895	962	6.1%	1 967	12.4%	2 929	18.4%	1 110	26.7%	77.2%
B	Umzimkhulu	KZN435	22 282	6 470	29.0%	7 319	32.8%	13 789	61.9%	8 437	90.5%	-13.2%
C	Sisonke	DC43	63 087	6 588	10.4%	10 143	16.1%	16 732	26.5%	2 922	34.1%	247.1%
	Total Sisonke		168 691	33 678	20.0%	39 862	23.6%	73 540	43.6%	29 172	68.0%	36.6%
	Total Kwazulu-Natal		2 657 568	433 354	16.3%	617 694	23.2%	1 051 048	39.5%	527 356	37.6%	17.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	30 972	2 123	6.9%	2 053	6.6%	4 176	13.5%	3 387	21.7%	-39.4%
B	Greater Letaba	LIM332	11 794	3 750	31.8%	4 008	34.0%	7 759	65.8%	2 164	33.0%	85.2%
B	Greater Tzaneen	LIM333	38 642	8 215	21.3%	9 976	25.8%	18 191	47.1%	7 077	51.9%	41.0%
B	Ba-Phalaborwa	LIM334	39 338	9 890	25.1%	8 807	22.4%	18 698	47.5%	15 361	91.2%	-42.7%
B	Maruleng	LIM335	12 528	2 486	19.8%	3 759	30.0%	6 246	49.9%	2 485	49.3%	51.3%
C	Mopani	DC33	156 427	10 117	6.5%	9 775	6.2%	19 891	12.7%	31 033	38.6%	-68.5%
	Total Mopani		289 701	36 581	12.6%	38 378	13.2%	74 960	25.9%	61 507	46.5%	-37.6%
B	Musina	LIM341	34 207	2 677	7.8%	2 737	8.0%	5 413	15.8%	2 103	24.1%	30.1%
B	Mutale	LIM342	9 627	2 823	29.3%	2 524	26.2%	5 348	55.6%	1 640	0.0%	54.0%
B	Thulamela	LIM343	24 082	3 610	15.0%	4 303	17.9%	7 913	32.9%	4 204	59.0%	2.4%
B	Makhado	LIM344	-	6 307	0.0%	7 770	0.0%	14 077	0.0%	6 436	10.0%	20.7%
C	Vhembe	DC34	31 486	9 503	30.2%	16 692	53.0%	26 195	83.2%	10 129	0.0%	64.8%
	Total Vhembe		99 402	24 920	25.1%	34 027	34.2%	58 946	59.3%	24 511	28.9%	38.8%
B	Blouberg	LIM351	14 003	1 918	13.7%	1 764	12.6%	3 682	26.3%	2 190	46.5%	-19.5%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	8 820	0.0%	-100.0%
B	Molemole	LIM353	13 297	1 108	8.3%	-	0.0%	1 108	8.3%	1 817	45.0%	-100.0%
B	Polokwane	LIM354	522 494	100 665	19.3%	121 339	23.2%	222 003	42.5%	103 977	30.1%	16.7%
B	Lepelle-Nkumpi	LIM355	48 624	5 893	12.1%	7 993	16.4%	13 885	28.6%	6 305	56.0%	26.8%
C	Capricorn	DC35	17 852	10 574	59.2%	4 577	25.6%	15 151	84.9%	3 315	27.7%	38.1%
	Total Capricorn		616 270	120 157	19.5%	135 672	22.0%	255 830	41.5%	126 424	33.5%	7.3%
B	Thabazimbi	LIM361	23 455	753	3.2%	5 760	24.6%	6 514	27.8%	2 181	35.5%	164.1%
B	Lephalale	LIM362	14 208	2 373	16.7%	1 795	12.6%	4 168	29.3%	1 963	74.2%	-8.6%
B	Mookgopong	LIM364	10 061	2 039	20.3%	3 141	31.2%	5 180	51.5%	2 874	68.3%	9.3%
B	Modimolle	LIM365	7 318	1 779	24.3%	2 003	27.4%	3 783	51.7%	1 705	44.7%	17.5%
B	Bela Bela	LIM366	29 926	2 568	8.6%	9 668	32.3%	12 236	40.9%	6 961	35.2%	38.9%
B	Mogalakwena	LIM367	20 745	3 487	16.8%	3 504	16.9%	6 991	33.7%	3 825	65.2%	-8.4%
C	Waterberg	DC36	10 317	1 630	15.8%	2 711	26.3%	4 341	42.1%	2 595	49.0%	4.5%
	Total Waterberg		116 029	14 630	12.6%	28 583	24.6%	43 213	37.2%	22 105	48.0%	29.3%
B	Ephraim Mogale	LIM471	17 869	2 792	15.6%	2 642	14.8%	5 434	30.4%	2 779	106.2%	-4.9%
B	Elias Motoaledi	LIM472	22 332	4 249	19.0%	5 784	25.9%	10 033	44.9%	6 127	37.5%	-5.6%
B	Makhuduthamaga	LIM473	16 800	3 241	19.3%	4 194	25.0%	7 435	44.3%	1 654	64.3%	153.5%
B	Fetakgomo	LIM474	7 785	1 990	25.6%	-	0.0%	1 990	25.6%	1 204	40.0%	-100.0%
B	Greater Tubatse	LIM475	25 295	5 056	20.0%	7 214	28.5%	12 270	48.5%	7 163	0.0%	0.7%
C	Greater Sekhukhune	DC47	43 405	6 812	15.7%	11 878	27.4%	18 690	43.1%	4 574	52.8%	159.7%
	Total Greater Sekhukhune		133 486	24 139	18.1%	31 712	23.8%	55 851	41.8%	23 502	67.6%	34.9%
	Total Limpopo		1 254 888	220 427	17.6%	268 372	21.4%	488 800	39.0%	258 048	38.3%	4.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	40 703	7 210	17.7%	7 127	17.5%	14 337	35.2%	3 831	27.0%	86.0%
B	Msukaligwa	MP302	29 908	5 281	17.7%	4 486	15.0%	9 767	32.7%	3 779	30.8%	18.7%
B	Mkhondo	MP303	-	2 647	0.0%	1 896	0.0%	4 543	0.0%	1 403	23.9%	35.2%
B	Pixley Ka Seme (MP)	MP304	11 203	3 296	29.4%	2 654	23.7%	5 949	53.1%	-	13129.0%	0.0%
B	Lekwa	MP305	32 439	6 869	21.2%	5 258	16.2%	12 127	37.4%	3 843	27.8%	36.8%
B	Dipaleseng	MP306	11 048	949	8.6%	1 941	17.6%	2 890	26.2%	-	1.4%	0.0%
B	Govan Mbeki	MP307	110 529	14 836	13.4%	30 612	27.7%	45 449	41.1%	27 318	53.0%	12.1%
C	Gert Sibande	DC30	22 959	4 814	21.0%	4 473	19.5%	9 287	40.5%	4 454	37.7%	0.4%
	Total Gert Sibande		258 788	45 902	17.7%	58 447	22.6%	104 349	40.3%	44 627	573.1%	31.0%
B	Victor Khanye	MP311	3 256	445	13.7%	2 169	66.6%	2 614	80.3%	604	43.7%	259.1%
B	Emalahleni (Mp)	MP312	169 652	20 489	12.1%	20 778	12.2%	41 267	24.3%	35 840	33.2%	-42.0%
B	Steve Tshwete	MP313	33 200	9 683	29.2%	9 545	28.7%	19 228	57.9%	8 769	46.5%	8.9%
B	Emakhazeni	MP314	17 570	2 738	15.6%	5 407	30.8%	8 144	46.4%	3 742	32.5%	44.5%
B	Thembisile	MP315	16 830	1 866	11.1%	3 409	20.3%	5 275	31.3%	-	3.2%	0.0%
B	Dr J.S. Moroka	MP316	86 180	7 998	9.3%	7 636	8.9%	15 634	18.1%	4 361	11.6%	75.1%
C	Nkangala	DC31	15 789	1 751	11.1%	2 785	17.6%	4 535	28.7%	1 208	17.7%	130.5%
	Total Nkangala		342 478	44 968	13.1%	51 729	15.1%	96 697	28.2%	54 525	29.2%	-5.1%
B	Thaba Chweu	MP321	26 841	3 488	13.0%	5 796	21.6%	9 284	34.6%	-	0.0%	0.0%
B	Mbombela	MP322	73 821	13 897	18.8%	16 570	22.4%	30 467	41.3%	22 381	41.9%	-26.0%
B	Umjindi	MP323	76	7 272	9598.0%	5 780	7628.5%	13 053	17226.5%	5 337	16557.5%	8.3%
B	Nkomazi	MP324	30 695	4 080	13.3%	6 127	20.0%	10 207	33.3%	4 730	31.6%	29.5%
B	Bushbuckridge	MP325	-	4 454	0.0%	3 451	0.0%	7 905	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	32 601	8 259	25.3%	25 031	76.8%	33 290	102.1%	7 341	18.0%	241.0%
	Total Ehlanzeni		164 034	41 451	25.3%	62 755	38.3%	104 206	63.5%	39 789	37.7%	57.7%
	Total Mpumalanga		765 300	132 321	17.3%	172 931	22.6%	305 252	39.9%	138 940	204.8%	24.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	32 008	2 043	6.4%	19 023	59.4%	21 066	65.8%	10 219	104.3%	86.2%
B	Madibeng	NW372	181 915	7 643	4.2%	14 813	8.1%	22 455	12.3%	18 503	65.1%	-19.9%
B	Rustenburg	NW373	64 939	10 746	16.5%	13 006	20.0%	23 752	36.6%	10 582	45.9%	22.9%
B	Kgetlengrivier	NW374	10 610	1 919	18.1%	2 076	19.6%	3 995	37.7%	1 808	43.2%	14.8%
B	Moses Kotane	NW375	15 354	3 940	25.7%	4 937	32.2%	8 878	57.8%	6 895	78.0%	-28.4%
C	Bojanala Platinum	DC37	164 087	3 658	2.2%	9 217	5.6%	12 875	7.8%	3 293	26.0%	179.9%
	Total Bojanala Platinum		468 913	29 949	6.4%	63 072	13.5%	93 021	19.8%	51 300	59.3%	22.9%
B	Ratlou	NW381	9 127	1 047	11.5%	2 257	24.7%	3 304	36.2%	2 060	34.2%	9.6%
B	Tswaing	NW382	12 958	1 902	14.7%	2 725	21.0%	4 627	35.7%	2 788	43.1%	-2.3%
B	Mafikeng	NW383	66 214	4 385	6.6%	5 769	8.7%	10 154	15.3%	6 048	28.2%	-4.6%
B	Ditsobotla	NW384	35 190	3 140	8.9%	-	0.0%	3 140	8.9%	2 774	25.5%	-100.0%
B	Ramotshere Moiloa	NW385	-	2 211	0.0%	1 981	0.0%	4 192	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	20 714	7 157	34.6%	2 790	13.5%	9 947	48.0%	2 901	32.8%	-3.8%
	Total Ngaka Modiri Molema		144 203	19 842	13.8%	15 522	10.8%	35 364	24.5%	16 570	27.4%	-6.3%
B	Kagisano	NW391	6 035	-	0.0%	-	0.0%	-	0.0%	1 460	44.0%	-100.0%
B	Naledi (Nw)	NW392	8 659	7	0.1%	-	0.0%	7	0.1%	2 098	16.4%	-100.0%
B	Mamusa	NW393	23 249	1 166	5.0%	370	1.6%	1 536	6.6%	2 760	59.3%	-86.6%
B	Greater Taung	NW394	11 693	2 765	23.6%	2 260	19.3%	5 024	43.0%	1 419	29.1%	59.2%
B	Molopo	NW395	5 776	-	0.0%	-	0.0%	-	0.0%	1 055	60.4%	-100.0%
B	Lekwa-Teemane	NW396	12 219	2 526	20.7%	2 696	22.1%	5 222	42.7%	2 466	42.2%	9.3%
C	Dr Ruth Segomotsi Mompoti	DC39	14 361	-	0.0%	-	0.0%	-	0.0%	8 621	201.8%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		81 991	6 464	7.9%	5 325	6.5%	11 789	14.4%	19 878	50.8%	-73.2%
B	Ventersdorp	NW401	21 508	3 717	17.3%	4 433	20.6%	8 150	37.9%	3 585	37.1%	23.6%
B	Tlokwe	NW402	68 740	15 535	22.6%	15 311	22.3%	30 847	44.9%	18 426	58.5%	-16.9%
B	City Of Matlosana	NW403	197 021	44 385	22.5%	36 027	18.3%	80 412	40.8%	24 263	119.8%	48.5%
B	Maquassi Hills	NW404	26 241	3 864	14.7%	3 965	15.1%	7 829	29.8%	4 006	58.1%	-1.0%
C	Dr Kenneth Kaunda	DC40	11 112	1 576	14.2%	2 155	19.4%	3 731	33.6%	1 911	27.5%	12.8%
	Total Dr Kenneth Kaunda		324 622	69 077	21.3%	61 892	19.1%	130 969	40.3%	52 192	70.7%	18.6%
	Total North West		1 019 728	125 332	12.3%	145 811	14.3%	271 143	26.6%	139 940	55.0%	4.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	5 845	223	3.8%	-	0.0%	223	3.8%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	23 514	4 921	20.9%	5 343	22.7%	10 263	43.6%	5 316	42.9%	0.5%
B	Gamagara	NC453	12 128	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	8 082	1 584	19.6%	2 602	32.2%	4 186	51.8%	3 541	0.0%	-26.5%
	Total John Taolo Gaetsewe		49 569	6 728	13.6%	7 945	16.0%	14 673	29.6%	8 857	46.4%	-10.3%
B	Richtersveld	NC061	4 517	321	7.1%	-	0.0%	321	7.1%	365	14.0%	-100.0%
B	Nama Khoi	NC062	5 665	1 526	26.9%	3 162	55.8%	4 689	82.8%	3 314	33.1%	-4.6%
B	Kamiesberg	NC064	12 138	1 573	13.0%	819	6.7%	2 392	19.7%	1 183	29.4%	-30.8%
B	Hantam	NC065	6 922	1 472	21.3%	1 885	27.2%	3 358	48.5%	1 465	49.6%	28.7%
B	Karoo Hoogland	NC066	9 754	2 280	23.4%	1 977	20.3%	4 256	43.6%	770	0.0%	156.8%
B	Khai-Ma	NC067	17 951	1 422	7.9%	1 493	8.3%	2 915	16.2%	1 247	36.1%	19.7%
C	Namakwa	DC6	11 701	1 076	9.2%	1 051	9.0%	2 127	18.2%	1 139	0.0%	-7.8%
	Total Namakwa		68 648	9 672	14.1%	10 386	15.1%	20 058	29.2%	9 484	40.3%	9.5%
B	Ubuntu	NC071	9 768	746	7.6%	2 253	23.1%	2 999	30.7%	1 678	34.8%	34.3%
B	Umsobomvu	NC072	8 248	2 501	30.3%	2 923	35.4%	5 423	65.8%	1 223	42.6%	139.0%
B	Emthanjeni	NC073	13 688	4 151	30.3%	4 882	35.7%	9 033	66.0%	3 526	33.5%	38.4%
B	Kareeberg	NC074	-	1 215	0.0%	1 239	0.0%	2 455	0.0%	1 423	0.0%	-12.9%
B	Renosterberg	NC075	4 691	1 412	30.1%	1 729	36.9%	3 141	67.0%	1 773	33.2%	-2.5%
B	Thembehle	NC076	7 579	516	6.8%	803	10.6%	1 319	17.4%	450	23.6%	78.5%
B	Siyathemba	NC077	14 196	1 116	7.9%	1 557	11.0%	2 673	18.8%	2 583	39.7%	-39.7%
B	Siyancuma	NC078	-	1 412	0.0%	1 185	0.0%	2 597	0.0%	3 529	32.7%	-66.4%
C	Pixley Ka Seme (Nc)	DC7	8 043	2 036	25.3%	616	7.7%	2 651	33.0%	1 738	0.0%	-64.6%
	Total Pixley ka Seme (NC)		66 213	15 105	22.8%	17 186	26.0%	32 292	48.8%	17 925	41.4%	-4.1%
B	Mier	NC081	12 832	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	19 758	3 621	18.3%	12 329	62.4%	15 951	80.7%	755	22.9%	1534.1%
B	//Khara Hais	NC083	27 334	4 540	16.6%	10 246	37.5%	14 786	54.1%	7 323	45.4%	39.9%
B	!Kheis	NC084	11 706	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	13 072	3 137	24.0%	9 889	75.7%	13 026	99.7%	4 892	37.4%	102.2%
B	Kgatelopele	NC086	3 852	5 424	140.8%	2 822	73.2%	8 245	214.1%	295	12.7%	857.6%
C	Siyanda	DC8	63 254	880	1.4%	-	0.0%	880	1.4%	-	0.0%	0.0%
	Total Siyanda		151 808	17 603	11.6%	35 286	23.2%	52 889	34.8%	13 264	33.2%	166.0%
B	Sol Plaatje	NC091	60 248	12 518	20.8%	16 000	26.6%	28 519	47.3%	12 930	44.4%	23.7%
B	Dikgatlong	NC092	-	620	0.0%	305	0.0%	925	0.0%	39	0.0%	682.7%
B	Magareng	NC093	11 383	1 507	13.2%	1 424	12.5%	2 932	25.8%	1 253	30.3%	13.7%
B	Phokwane	NC094	-	488	0.0%	2 083	0.0%	2 571	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	20 702	2 041	9.9%	3 499	16.9%	5 540	26.8%	4 055	38.7%	-13.7%
	Total Frances Baard		92 333	17 175	18.6%	23 311	25.2%	40 486	43.8%	18 276	55.8%	27.5%
	Total Northern Cape		428 571	66 283	15.5%	94 115	22.0%	160 397	37.4%	67 806	44.0%	38.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Budget & Treasury Office		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	2 378 627	531 400	22.3%	568 144	23.9%	1 099 543	46.2%	490 704	44.7%	15.8%
	Total Metros		2 378 627	531 400	22.3%	568 144	23.9%	1 099 543	46.2%	490 704	44.7%	15.8%
B	Matzikama	WC011	14 842	2 332	15.7%	3 588	24.2%	5 919	39.9%	3 123	0.0%	14.9%
B	Cederberg	WC012	13 621	3 354	24.6%	4 731	34.7%	8 085	59.4%	5 678	43.7%	-16.7%
B	Bergrivier	WC013	12 417	2 212	17.8%	3 867	31.1%	6 079	49.0%	2 289	35.7%	68.9%
B	Saldanha Bay	WC014	41 384	2 036	4.9%	6 659	16.1%	8 696	21.0%	11 716	46.2%	-43.2%
B	Swartland	WC015	49 521	5 367	10.8%	7 331	14.8%	12 698	25.6%	17 396	254.7%	-57.9%
C	West Coast	DC1	26 618	5 171	19.4%	8 620	32.4%	13 790	51.8%	2 449	30.4%	252.0%
	Total West Coast		158 403	20 471	12.9%	34 796	22.0%	55 267	34.9%	42 651	76.3%	-18.4%
B	Witzenberg	WC022	24 753	3 072	12.4%	7 183	29.0%	10 255	41.4%	5 869	49.2%	22.4%
B	Drakenstein	WC023	55 566	12 097	21.8%	11 825	21.3%	23 921	43.1%	13 084	45.2%	-9.6%
B	Stellenbosch	WC024	87 704	6 855	7.8%	-	0.0%	6 855	7.8%	7 642	39.9%	-100.0%
B	Breede Valley	WC025	36 681	7 939	21.6%	9 575	26.1%	17 514	47.7%	9 772	51.8%	-2.0%
B	Langeberg	WC026	35 596	6 943	19.5%	9 302	26.1%	16 246	45.6%	10 127	41.6%	-8.1%
C	Cape Winelands DM	DC2	17 165	2 859	16.7%	4 800	28.0%	7 658	44.6%	4 598	36.2%	4.4%
	Total Cape Winelands		257 466	39 764	15.4%	42 686	16.6%	82 450	32.0%	51 093	44.2%	-16.5%
B	Theewaterskloof	WC031	38 160	7 110	18.6%	9 641	25.3%	16 752	43.9%	7 818	49.0%	23.3%
B	Overstrand	WC032	76 744	17 443	22.7%	19 507	25.4%	36 950	48.1%	17 933	34.1%	8.8%
B	Cape Agulhas	WC033	10 857	2 137	19.7%	3 500	32.2%	5 637	51.9%	2 708	0.0%	29.2%
B	Swellendam	WC034	9 228	2 043	22.1%	2 217	24.0%	4 259	46.2%	1 377	24.3%	61.0%
C	Overberg	DC3	10 130	1 526	15.1%	1 771	17.5%	3 297	32.5%	1 691	30.6%	4.7%
	Total Overberg		145 119	30 259	20.9%	36 636	25.2%	66 896	46.1%	31 528	44.2%	16.2%
B	Kannaland	WC041	14 285	2 805	19.6%	2 858	20.0%	5 663	39.6%	3 086	57.1%	-7.4%
B	Hessequa	WC042	14 149	2 991	21.1%	3 671	25.9%	6 662	47.1%	3 192	49.8%	15.0%
B	Mossel Bay	WC043	22 419	6 107	27.2%	7 868	35.1%	13 975	62.3%	6 407	61.9%	22.8%
B	George	WC044	113 969	19 563	17.2%	27 005	23.7%	46 568	40.9%	23 599	44.5%	14.4%
B	Oudtshoorn	WC045	21 242	4 011	18.9%	5 067	23.9%	9 078	42.7%	-	0.0%	0.0%
B	Bitou	WC047	36 842	3 274	8.9%	4 258	11.6%	7 533	20.4%	2 525	0.0%	68.7%
B	Knysna	WC048	10 422	4 248	40.8%	5 907	56.7%	10 155	97.4%	2 356	220.6%	150.7%
C	Eden	DC4	20 229	3 933	19.4%	5 990	29.6%	9 923	49.1%	3 052	38.8%	96.3%
	Total Eden		253 557	46 932	18.5%	62 626	24.7%	109 557	43.2%	44 218	60.9%	41.6%
B	Lainsburg	WC051	937	542	57.9%	1 467	156.5%	2 009	214.4%	1 195	1115.4%	22.8%
B	Prince Albert	WC052	4 230	489	11.6%	1 545	36.5%	2 034	48.1%	572	37.0%	170.2%
B	Beaufort West	WC053	-	1 797	0.0%	2 847	0.0%	4 645	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	6 345	1 743	27.5%	2 051	32.3%	3 793	59.8%	1 888	31.5%	8.6%
	Total Central Karoo		11 513	4 572	39.7%	7 910	68.7%	12 481	108.4%	3 654	103.1%	116.5%
	Total Western Cape		3 204 685	673 398	21.0%	752 797	23.5%	1 426 195	44.5%	663 848	47.1%	13.4%
	Total National		18 374 525	2 770 091	15.1%	3 752 474	20.4%	6 522 565	35.5%	3 623 343	46.3%	3.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	304 124	62 525	20.6%	58 893	19.4%	121 418	39.9%	40 440	22.2%	45.6%
	Total Metros		304 124	62 525	20.6%	58 893	19.4%	121 418	39.9%	40 440	22.2%	45.6%
B	Camdeboo	EC101	2 117	560	26.4%	524	24.7%	1 083	51.2%	353	38.4%	48.4%
B	Blue Crane Route	EC102	4 414	1 236	28.0%	1 547	35.0%	2 783	63.0%	2 345	53.4%	-34.0%
B	Ikwezi	EC103	5 137	901	17.5%	1 206	23.5%	2 107	41.0%	947	0.0%	27.3%
B	Makana	EC104	5 702	3 052	53.5%	3 184	55.9%	6 236	109.4%	2 103	40.3%	51.4%
B	Ndlambe	EC105	12 596	9 529	75.7%	10 789	85.7%	20 319	161.3%	8 181	0.0%	31.9%
B	Sundays River Valley	EC106	3 207	639	19.9%	746	23.3%	1 385	43.2%	619	36.0%	20.4%
B	Baviaans	EC107	3 774	1 106	29.3%	917	24.3%	2 023	53.6%	725	77.9%	26.5%
B	Kouga	EC108	30 740	4 309	14.0%	4 652	15.1%	8 961	29.2%	4 442	54.2%	4.7%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	18 966	3 429	18.1%	3 408	18.0%	6 837	36.0%	2 673	77.0%	27.5%
	Total Cacadu		86 653	24 761	28.6%	26 973	31.1%	51 734	59.7%	22 387	85.6%	20.5%
B	Mbhashe	EC121	18 932	1 050	5.5%	2 484	13.1%	3 534	18.7%	-	0.0%	0.0%
B	Mnquma	EC122	21 351	5 473	25.6%	5 578	26.1%	11 051	51.8%	11 682	0.0%	-52.2%
B	Great Kei	EC123	4 031	1 729	42.9%	1 619	40.2%	3 348	83.1%	2 758	39.1%	-41.3%
B	Amahlathi	EC124	4 182	786	18.8%	1 102	26.4%	1 889	45.2%	169	0.0%	551.4%
B	Buffalo City	EC125	229 879	28 723	12.5%	48 265	21.0%	76 988	33.5%	32 869	40.4%	46.8%
B	Ngqushwa	EC126	8 957	2 778	31.0%	1 192	13.3%	3 970	44.3%	1 315	0.0%	-9.3%
B	Nkonkobe	EC127	20 268	3 898	19.2%	4 091	20.2%	7 989	39.4%	4 513	0.0%	-9.4%
B	Nxuba	EC128	2 223	761	34.3%	860	38.7%	1 621	72.9%	109	0.0%	689.1%
C	Amathole	DC12	43 004	7 859	18.3%	7 343	17.1%	15 202	35.3%	6 242	49.8%	17.6%
	Total Amathole		352 826	53 057	15.0%	72 534	20.6%	125 591	35.6%	59 657	56.3%	21.6%
B	Inxuba Yethemba	EC131	2 846	595	20.9%	595	20.9%	1 191	41.8%	939	42.3%	-36.6%
B	Tsolwana	EC132	3 581	901	25.2%	765	21.4%	1 666	46.5%	923	44.9%	-17.1%
B	Inkwanca	EC133	6 242	1 190	19.1%	734	11.8%	1 924	30.8%	3 362	0.0%	-78.2%
B	Lukhanji	EC134	9 054	4 045	44.7%	3 667	40.5%	7 712	85.2%	2 521	30.3%	45.5%
B	Intsika Yethu	EC135	-	-	0.0%	80	0.0%	80	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	11 512	2 397	20.8%	2 018	17.5%	4 414	38.3%	2 483	41.5%	-18.7%
B	Engcobo	EC137	9 689	296	3.1%	512	5.3%	808	8.3%	-	0.0%	0.0%
B	Sakhisizwe	EC138	5 005	1 892	37.8%	1 372	27.4%	3 265	65.2%	2 020	91.9%	-32.1%
C	Chris Hani	DC13	-	1 557	0.0%	4 002	0.0%	5 560	0.0%	4 464	0.0%	-10.4%
	Total Chris Hani		47 929	12 873	26.9%	13 746	28.7%	26 619	55.5%	16 712	75.7%	-17.7%
B	Elundini	EC141	15 507	2 768	17.8%	3 791	24.4%	6 559	42.3%	2 682	47.7%	41.3%
B	Senqu	EC142	8 828	1 336	15.1%	1 805	20.5%	3 141	35.6%	1 483	39.3%	21.8%
B	Maletswai	EC143	6 662	1 596	24.0%	1 926	28.9%	3 522	52.9%	1 644	0.0%	17.1%
B	Gariep	EC144	-	-	0.0%	217	0.0%	217	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	38 167	10 499	27.5%	5 197	13.6%	15 696	41.1%	3 878	84.8%	34.0%
	Total Joe Gqabi		69 165	16 199	23.4%	12 936	18.7%	29 135	42.1%	9 687	73.2%	33.5%
B	Mbizana	EC151	11 038	1 896	17.2%	2 539	23.0%	4 435	40.2%	1 111	0.0%	128.5%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	13 736	2 291	16.7%	1 854	13.5%	4 144	30.2%	2 138	38.9%	-13.3%
B	Port St Johns	EC154	21 733	5 520	25.4%	3 146	14.5%	8 666	39.9%	3 899	55.9%	-19.3%
B	Nyandeni	EC155	13 536	3 624	26.8%	3 603	26.6%	7 227	53.4%	2 353	33.0%	53.1%
B	Mhlontlo	EC156	-	3 878	0.0%	2 205	0.0%	6 083	0.0%	1 005	0.0%	119.4%
B	King Sabata Dalindyebo	EC157	81 881	15 182	18.5%	41 634	50.8%	56 816	69.4%	8 700	27.4%	378.5%
C	O .R. Tambo	DC15	38 411	4 556	11.9%	5 104	13.3%	9 660	25.1%	4 975	22.9%	2.6%
	Total O .R. Tambo		180 336	36 947	20.5%	60 086	33.3%	97 032	53.8%	24 181	36.0%	148.5%
B	Matatiele	EC441	-	1 952	0.0%	1 328	0.0%	3 281	0.0%	2 154	41.5%	-38.3%
B	Umzimvubu	EC442	17 651	2 900	16.4%	3 237	18.3%	6 137	34.8%	10 071	115.9%	-67.9%
C	Alfred Nzo	DC44	22 891	14 442	63.1%	5 953	26.0%	20 395	89.1%	496	0.0%	1100.5%
	Total Alfred Nzo		40 543	19 294	47.6%	10 519	25.9%	29 813	73.5%	12 721	98.9%	-17.3%
	Total Eastern Cape		1 081 576	225 656	20.9%	255 686	23.6%	481 343	44.5%	185 785	39.9%	37.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	7 829	2 014	25.7%	1 592	20.3%	3 606	46.1%	1 756	292.4%	-9.4%
B	Kopanong	FS162	5 914	6 301	106.5%	5 713	96.6%	12 014	203.1%	9 168	267.4%	-37.7%
B	Mohokare	FS163	14 656	3 096	21.1%	2 369	16.2%	5 465	37.3%	2 232	42.5%	6.1%
C	Xhariep	DC16	13 885	4 710	33.9%	6 401	46.1%	11 111	80.0%	4 224	59.0%	51.5%
	Total Xhariep		42 284	16 121	38.1%	16 075	38.0%	32 196	76.1%	17 380	107.1%	-7.5%
B	Naledi (Fs)	FS171	3 426	1 006	29.4%	547	16.0%	1 553	45.3%	853	52.0%	-35.9%
B	Mangaung	FS172	285 518	64 592	22.6%	76 056	26.6%	140 648	49.3%	57 297	45.9%	32.7%
B	Mantsopa	FS173	6 816	1 790	26.3%	1 907	28.0%	3 696	54.2%	1 140	53.2%	67.3%
C	Motheo	DC17	24 437	5 335	21.8%	6 016	24.6%	11 351	46.4%	5 965	0.0%	0.9%
	Total Motheo		320 197	72 722	22.7%	84 526	26.4%	157 248	49.1%	65 254	50.4%	29.5%
B	Masilonyana	FS181	11 018	528	4.8%	532	4.8%	1 060	9.6%	296	3.7%	79.6%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	6 090	249	4.1%	4	0.1%	253	4.2%	55	5.0%	-91.9%
B	Matjhabeng	FS184	8 096	13 138	162.3%	30 925	382.0%	44 063	544.3%	23 513	0.0%	31.5%
B	Nala	FS185	6 574	1 459	22.2%	1 385	21.1%	2 844	43.3%	604	20.0%	129.5%
C	Lejweleputswa	DC18	12 933	2 305	17.8%	3 081	23.8%	5 386	41.6%	1 678	45.6%	83.6%
	Total Lejweleputswa		44 710	17 679	39.5%	35 928	80.4%	53 606	119.9%	26 146	146.2%	37.4%
B	Setsoto	FS191	21 139	3 170	15.0%	4 567	21.6%	7 737	36.6%	4 150	29.2%	10.0%
B	Dihlabeng	FS192	213 834	4 989	2.3%	3 761	1.8%	8 749	4.1%	3 479	0.0%	8.1%
B	Nketoana	FS193	9 825	1 823	18.6%	1 681	17.1%	3 504	35.7%	1 721	39.2%	-2.3%
B	Maluti-a-Phofung	FS194	271 354	1 945	0.7%	8 589	3.2%	10 533	3.9%	2 757	1.8%	211.6%
B	Phumelela	FS195	5 330	1 242	23.3%	1 486	27.9%	2 727	51.2%	373	10.0%	297.8%
C	Thabo Mofutsanyana	DC19	8 577	2 311	26.9%	2 615	30.5%	4 926	57.4%	2 233	0.0%	17.1%
	Total Thabo Mofutsanyana		530 059	15 479	2.9%	22 698	4.3%	38 177	7.2%	14 713	8.4%	54.3%
B	Moqhaka	FS201	21 267	4 969	23.4%	5 989	28.2%	10 958	51.5%	1 182	42.2%	406.6%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	45 293	5 116	11.3%	10 914	24.1%	16 030	35.4%	5 610	35.5%	94.5%
B	Mafube	FS205	44 512	6 250	14.0%	9 400	21.1%	15 650	35.2%	-	285.5%	0.0%
C	Fezile Dabi	DC20	-	3 322	0.0%	3 289	0.0%	6 610	0.0%	3 207	0.0%	2.5%
	Total Fezile Dabi		111 072	19 657	17.7%	29 591	26.6%	49 248	44.3%	9 999	92.4%	195.9%
	Total Free State		1 048 323	141 657	13.5%	188 818	18.0%	330 475	31.5%	133 493	41.0%	41.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	992 508	190 902	19.2%	258 682	26.1%	449 585	45.3%	174 158	37.2%	48.5%
A	City Of Johannesburg	JHB	1 154 514	696 493	60.3%	1 145 021	99.2%	1 841 514	159.5%	852 950	146.5%	34.2%
A	City Of Tshwane	TSH	2 322 240	516 870	22.3%	339 052	14.6%	855 921	36.9%	305 189	44.3%	11.1%
	Total Metros		4 469 263	1 404 264	31.4%	1 742 755	39.0%	3 147 020	70.4%	1 332 298	75.2%	30.8%
B	Ermfuleni	GT421	709 162	81 201	11.5%	124 481	17.6%	205 683	29.0%	43 256	20.4%	187.8%
B	Midvaal	GT422	15 286	2 095	13.7%	1 824	11.9%	3 920	25.6%	1 366	38.0%	33.6%
B	Lesedi	GT423	21 914	2 331	10.6%	3 079	14.1%	5 410	24.7%	2 223	26.0%	38.5%
C	Sedibeng	DC42	96 881	22 842	23.6%	19 858	20.5%	42 701	44.1%	20 023	0.0%	-0.8%
	Total Sedibeng		843 242	108 470	12.9%	149 243	17.7%	257 713	30.6%	66 867	27.3%	123.2%
B	Nokeng Tsa Taemane	GT461	10 315	2 408	23.3%	2 257	21.9%	4 666	45.2%	2 051	32.8%	10.1%
B	Kungwini	GT462	36 296	6 190	17.1%	8 018	22.1%	14 207	39.1%	7 536	43.9%	6.4%
C	Metsweding	DC46	8 292	3 274	39.5%	1 484	17.9%	4 758	57.4%	2 001	57.2%	-25.8%
	Total Metsweding		54 903	11 872	21.6%	11 759	21.4%	23 631	43.0%	11 587	42.8%	1.5%
B	Mogale City	GT481	127 633	25 374	19.9%	28 499	22.3%	53 873	42.2%	22 389	33.4%	27.3%
B	Randfontein	GT482	42 460	6 208	14.6%	8 482	20.0%	14 690	34.6%	5 826	0.0%	45.6%
B	Westonaria	GT483	13 233	3 306	25.0%	3 119	23.6%	6 425	48.5%	2 735	39.3%	14.0%
B	Merafong City	GT484	47 623	10 228	21.5%	11 659	24.5%	21 887	46.0%	10 707	44.6%	8.9%
C	West Rand	DC48	35 271	9 327	26.4%	6 691	19.0%	16 018	45.4%	4 265	42.8%	56.9%
	Total West Rand		266 220	54 442	20.5%	58 450	22.0%	112 893	42.4%	45 922	43.5%	27.3%
	Total Gauteng		5 633 628	1 579 049	28.0%	1 962 208	34.8%	3 541 256	62.9%	1 456 674	66.5%	34.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	1 199 372	263 041	21.9%	269 182	22.4%	532 223	44.4%	281 646	48.7%	-4.4%
	Total Metros		1 199 372	263 041	21.9%	269 182	22.4%	532 223	44.4%	281 646	48.7%	-4.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 758	2 719	23.1%	3 268	27.8%	5 987	50.9%	2 403	51.3%	36.0%
B	Umzumbe	KZN213	16 980	4 495	26.5%	4 128	24.3%	8 623	50.8%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	7 810	1 343	17.2%	1 376	17.6%	2 719	34.8%	1 412	42.5%	-2.5%
B	Ezinqoleni	KZN215	11 013	2 763	25.1%	2 558	23.2%	5 322	48.3%	5 647	0.0%	-54.7%
B	Hibiscus Coast	KZN216	26 264	6 040	23.0%	6 606	25.2%	12 647	48.2%	8 434	0.0%	-21.7%
C	Ugu	DC21	57 058	12 766	22.4%	12 198	21.4%	24 964	43.8%	12 717	46.3%	-4.1%
	Total Ugu		130 882	30 127	23.0%	30 134	23.0%	60 260	46.0%	30 613	85.4%	-1.6%
B	uMshwathi	KZN221	10 466	2 093	20.0%	2 054	19.6%	4 147	39.6%	1 711	38.0%	20.1%
B	uMngeni	KZN222	14 630	1 934	13.2%	2 348	16.0%	4 281	29.3%	2 250	16.4%	4.3%
B	Mpofana	KZN223	8 965	2	0.0%	1	0.0%	3	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	1 829	1 422	77.7%	2 831	154.8%	4 253	232.5%	837	0.0%	238.2%
B	Msunduzi	KZN225	80 505	14 323	17.8%	7 759	9.6%	22 082	27.4%	(14 655)	-34.2%	-152.9%
B	Mkhambathini	KZN226	5 919	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	417	0.0%	-	0.0%	417	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	35 757	5 182	14.5%	6 138	17.2%	11 320	31.7%	4 177	33.4%	46.9%
	Total uMgungundlovu		158 071	25 373	16.1%	21 131	13.4%	46 503	29.4%	(5 680)	60.1%	-472.0%
B	Emnambithi/Ladysmith	KZN232	34 226	7 537	22.0%	6 643	19.4%	14 180	41.4%	3 279	21.6%	102.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	4 095	0.0%	-	0.0%	4 095	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	22 301	3 410	15.3%	4 297	19.3%	7 707	34.6%	-	0.0%	0.0%
	Total Uthukela		56 527	15 042	26.6%	10 940	19.4%	25 982	46.0%	3 279	6.5%	233.7%
B	Endumeni	KZN241	-	6 154	0.0%	5 725	0.0%	11 879	0.0%	5 235	41.2%	9.4%
B	Nquthu	KZN242	7 821	3 804	48.6%	652	8.3%	4 456	57.0%	-	27.5%	0.0%
B	Msinga	KZN244	-	1 547	0.0%	1 547	0.0%	3 094	0.0%	1 547	45.4%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 821	11 505	147.1%	7 924	101.3%	19 429	248.4%	6 782	33.8%	16.8%
B	Newcastle	KZN252	85 231	11 177	13.1%	18 220	21.4%	29 397	34.5%	6 223	29.5%	192.8%
B	eMadlangeni	KZN253	4 234	483	11.4%	495	11.7%	978	23.1%	767	92.3%	-35.5%
B	Dannhauser	KZN254	15 100	2 232	14.8%	3 354	22.2%	5 585	37.0%	1 076	19.4%	211.6%
C	Amajuba	DC25	33 862	11 612	34.3%	23 864	70.5%	35 476	104.8%	15 398	84.9%	55.0%
	Total Amajuba		138 427	25 504	18.4%	45 933	33.2%	71 436	51.6%	23 464	50.5%	95.8%
B	eDumbe	KZN261	485	541	111.6%	398	82.1%	939	193.7%	792	22.0%	-49.7%
B	uPhongolo	KZN262	19 668	416	2.1%	711	3.6%	1 127	5.7%	923	56.4%	-22.9%
B	Abaqulusi	KZN263	14 356	2 269	15.8%	3 053	21.3%	5 322	37.1%	3 714	48.0%	-17.8%
B	Nongoma	KZN265	-	4 750	0.0%	2 389	0.0%	7 139	0.0%	1 938	48.7%	23.3%
B	Ulundi	KZN266	-	-	0.0%	1 622	0.0%	1 622	0.0%	-	0.0%	0.0%
C	Zululand	DC26	14 675	4 566	31.1%	4 935	33.6%	9 500	64.7%	-	0.0%	0.0%
	Total Zululand		49 183	12 543	25.5%	13 108	26.7%	25 650	52.2%	7 366	39.4%	78.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	6 106	1 351	22.1%	889	14.6%	2 241	36.7%	512	35.7%	73.7%
B	Jozini	KZN272	15	1 739	11424.3%	1 245	8177.8%	2 983	19602.0%	1 427	54.7%	-12.8%
B	The Big 5 False Bay	KZN273	3 136	436	13.9%	293	9.3%	728	23.2%	280	8.9%	4.4%
B	Hlabisa	KZN274	-	1 711	0.0%	1 253	0.0%	2 963	0.0%	975	36.2%	28.4%
B	Mtubatuba	KZN275	2 870	578	20.1%	402	14.0%	980	34.1%	655	46.9%	-38.6%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		12 127	5 815	47.9%	4 081	33.7%	9 896	81.6%	3 850	37.8%	6.0%
B	Mfolozi	KZN281	10 130	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	45 432	7 642	16.8%	9 132	20.1%	16 774	36.9%	30 709	42.2%	-70.3%
B	Ntambanana	KZN283	3 617	493	13.6%	515	14.2%	1 008	27.9%	955	48.0%	-46.0%
B	uMlalazi	KZN284	4 230	1 083	25.6%	999	23.6%	2 082	49.2%	730	133.9%	36.8%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	4 924	1 665	33.8%	1 596	32.4%	3 261	66.2%	1 100	67.6%	45.1%
C	uThungulu	DC28	29 853	3 484	11.7%	8 185	27.4%	11 669	39.1%	7 691	39.9%	6.4%
	Total uThungulu		98 187	14 367	14.6%	20 427	20.8%	34 793	35.4%	41 184	44.0%	-50.4%
B	Mandeni	KZN291	-	1 572	0.0%	1 359	0.0%	2 931	0.0%	1 565	36.6%	-13.2%
B	KwaDukuza	KZN292	31 800	5 746	18.1%	5 813	18.3%	11 560	36.4%	58 678	51.7%	-90.1%
B	Ndwedwe	KZN293	14 094	1 678	11.9%	4 890	34.7%	6 568	46.6%	4 504	46.8%	8.6%
B	Maphumulo	KZN294	-	756	0.0%	577	0.0%	1 333	0.0%	-	0.0%	0.0%
C	iLembe	DC29	2 910	883	30.3%	1 132	38.9%	2 015	69.3%	968	43.2%	17.0%
	Total iLembe		48 804	10 635	21.8%	13 772	28.2%	24 407	50.0%	65 715	50.8%	-79.0%
B	Ingwe	KZN431	-	958	0.0%	-	0.0%	958	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	8 115	2 196	27.1%	2 338	28.8%	4 535	55.9%	1 886	48.0%	24.0%
B	Greater Kokstad	KZN433	15 571	2 731	17.5%	3 376	21.7%	6 107	39.2%	2 228	28.6%	51.6%
B	Ubuhlebezwe	KZN434	5 910	1 284	21.7%	1 281	21.7%	2 564	43.4%	1 540	53.0%	-16.8%
B	Umzimkhulu	KZN435	12 595	2 238	17.8%	2 230	17.7%	4 467	35.5%	2 311	37.2%	-3.5%
C	Sisonke	DC43	28 894	6 175	21.4%	7 909	27.4%	14 084	48.7%	5 211	30.3%	51.8%
	Total Sisonke		71 085	15 581	21.9%	17 134	24.1%	32 714	46.0%	13 175	34.7%	30.0%
	Total Kwazulu-Natal		1 970 488	429 531	21.8%	453 764	23.0%	883 294	44.8%	471 393	47.4%	-3.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	22 794	5 086	22.3%	4 989	21.9%	10 075	44.2%	5 353	50.6%	-6.8%
B	Greater Letaba	LIM332	23 259	3 335	14.3%	4 466	19.2%	7 802	33.5%	2 316	23.8%	92.8%
B	Greater Tzaneen	LIM333	41 597	9 504	22.8%	7 445	17.9%	16 949	40.7%	4 169	32.3%	78.6%
B	Ba-Phalaborwa	LIM334	29 086	3 514	12.1%	3 359	11.5%	6 873	23.6%	-	0.0%	0.0%
B	Maruleng	LIM335	7 069	2 191	31.0%	1 698	24.0%	3 889	55.0%	-	0.0%	0.0%
C	Mopani	DC33	39 940	4 635	11.6%	9 331	23.4%	13 966	35.0%	5 841	33.8%	59.7%
	Total Mopani		163 744	28 265	17.3%	31 288	19.1%	59 553	36.4%	17 679	27.3%	77.0%
B	Musina	LIM341	16 164	1 245	7.7%	9 984	61.8%	11 229	69.5%	2 762	23.2%	261.5%
B	Mutale	LIM342	8 301	3 755	45.2%	2 962	35.7%	6 717	80.9%	3 147	0.0%	-5.9%
B	Thulamela	LIM343	21 910	4 903	22.4%	4 996	22.8%	9 899	45.2%	4 069	40.6%	22.8%
B	Makhado	LIM344	-	31 274	0.0%	37 820	0.0%	69 094	0.0%	22 667	445.3%	66.8%
C	Vhembe	DC34	72 231	19 285	26.7%	33 999	47.1%	53 284	73.8%	23 091	0.0%	47.2%
	Total Vhembe		118 606	60 461	51.0%	89 760	75.7%	150 222	126.7%	55 736	186.9%	61.0%
B	Blouberg	LIM351	17 340	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	47 518	10 403	21.9%	8 163	17.2%	18 567	39.1%	-	0.0%	0.0%
B	Molemole	LIM353	16 918	5 901	34.9%	-	0.0%	5 901	34.9%	2 660	37.9%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	17 130	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	56 589	10 537	18.6%	13 050	23.1%	23 587	41.7%	9 620	36.9%	35.7%
	Total Capricorn		155 494	26 841	17.3%	21 213	13.6%	48 055	30.9%	12 279	22.5%	72.8%
B	Thabazimbi	LIM361	24 041	691	2.9%	4 565	19.0%	5 255	21.9%	1 424	21.6%	220.6%
B	Lephalale	LIM362	16 881	3 488	20.7%	2 823	16.7%	6 311	37.4%	3 572	42.5%	-21.0%
B	Mookgopong	LIM364	8 852	2 130	24.1%	2 099	23.7%	4 228	47.8%	2 176	61.6%	-3.5%
B	Modimolle	LIM365	5 105	1 318	25.8%	696	13.6%	2 015	39.5%	2 722	44.6%	-74.4%
B	Bela Bela	LIM366	12 442	1 719	13.8%	3 284	26.4%	5 003	40.2%	3 443	45.0%	-4.6%
B	Mogalakwena	LIM367	26 368	11 167	42.4%	8 333	31.6%	19 500	74.0%	10 640	45.3%	-21.7%
C	Waterberg	DC36	25 752	3 820	14.8%	4 905	19.0%	8 725	33.9%	4 508	49.5%	8.8%
	Total Waterberg		119 441	24 333	20.4%	26 705	22.4%	51 038	42.7%	28 486	44.1%	-6.3%
B	Ephraim Mogale	LIM471	29 768	2 462	8.3%	2 984	10.0%	5 446	18.3%	1 752	220.3%	70.3%
B	Elias Motsaedi	LIM472	103 029	10 584	10.3%	11 100	10.8%	21 684	21.0%	8 019	39.9%	38.4%
B	Makhuduthamaga	LIM473	20 995	3 913	18.6%	4 312	20.5%	8 225	39.2%	4 983	58.3%	-13.5%
B	Fetakgomo	LIM474	19 966	5 226	26.2%	-	0.0%	5 226	26.2%	2 867	237.4%	-100.0%
B	Greater Tubatse	LIM475	10 834	2 696	24.9%	2 440	22.5%	5 137	47.4%	342	0.0%	612.8%
C	Greater Sekhukhune	DC47	49 271	6 270	12.7%	7 485	15.2%	13 755	27.9%	24 077	53.0%	-68.9%
	Total Greater Sekhukhune		233 863	31 151	13.3%	28 321	12.1%	59 473	25.4%	42 040	56.4%	-32.6%
	Total Limpopo		791 148	171 053	21.6%	197 288	24.9%	368 340	46.6%	156 220	51.5%	26.3%

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Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	1 881	0.0%	-100.0%
B	Msukaligwa	MP302	39 181	5 653	14.4%	6 103	15.6%	11 756	30.0%	2 818	33.0%	116.6%
B	Mkhondo	MP303	-	505	0.0%	(192)	0.0%	313	0.0%	5 204	67.4%	-103.7%
B	Pixley Ka Seme (MP)	MP304	6 629	8 815	133.0%	9 163	138.2%	17 978	271.2%	-	1.6%	0.0%
B	Lekwa	MP305	23 342	1 948	8.3%	1 740	7.5%	3 688	15.8%	3 670	48.9%	-52.6%
B	Dipaleseng	MP306	6 693	1 673	25.0%	1 349	20.2%	3 022	45.1%	-	2.5%	0.0%
B	Govan Mbeki	MP307	42 701	5 299	12.4%	8 251	19.3%	13 550	31.7%	10 064	53.1%	-18.0%
C	Gert Sibande	DC30	21 860	3 403	15.6%	4 450	20.4%	7 853	35.9%	3 518	30.6%	26.5%
	Total Gert Sibande		140 407	27 294	19.4%	30 865	22.0%	58 159	41.4%	27 154	40.9%	13.7%
B	Victor Khanye	MP311	11 567	1 234	10.7%	2 735	23.6%	3 969	34.3%	3 877	52.7%	-29.4%
B	Emalahleni (Mp)	MP312	45 070	7 081	15.7%	10 144	22.5%	17 226	38.2%	10 282	36.5%	-1.3%
B	Steve Tshwete	MP313	64 611	16 024	24.8%	14 733	22.8%	30 757	47.6%	11 349	41.6%	29.8%
B	Emakhazeni	MP314	7 074	1 436	20.3%	2 439	34.5%	3 875	54.8%	590	0.0%	313.2%
B	Thembisile	MP315	6 987	1 366	19.5%	458	6.5%	1 823	26.1%	-	2.7%	0.0%
B	Dr J.S. Moroka	MP316	16 974	2 388	14.1%	1 642	9.7%	4 030	23.7%	1 248	35.8%	31.6%
C	Nkangala	DC31	13 769	1 755	12.7%	2 409	17.5%	4 164	30.2%	1 562	23.6%	54.3%
	Total Nkangala		166 050	31 283	18.8%	34 560	20.8%	65 844	39.7%	28 907	37.8%	19.6%
B	Thaba Chweu	MP321	6 181	10 779	174.4%	4 534	73.4%	15 313	247.8%	-	0.0%	0.0%
B	Mbombela	MP322	34 821	4 721	13.6%	11 891	34.1%	16 612	47.7%	18 280	57.7%	-35.0%
B	Umjindi	MP323	8	2 203	26676.9%	2 477	29999.8%	4 680	56676.7%	3 501	47971.2%	-29.2%
B	Nkomazi	MP324	32 155	6 718	20.9%	74 620	232.1%	81 338	253.0%	5 604	39.0%	1231.6%
B	Bushbuckridge	MP325	219 489	49 964	22.8%	80 931	36.9%	130 895	59.6%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 218	3 155	19.5%	3 153	19.4%	6 308	38.9%	3 566	44.4%	-11.6%
	Total Ehlanzeni		308 872	77 540	25.1%	177 606	57.5%	255 146	82.6%	30 950	80.2%	473.9%
	Total Mpumalanga		615 329	136 117	22.1%	243 032	39.5%	379 149	61.6%	87 012	50.5%	179.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	30 840	5 666	18.4%	6 539	21.2%	12 205	39.6%	4 591	52.2%	42.4%
B	Madibeng	NW372	87 341	22 132	25.3%	25 802	29.5%	47 935	54.9%	17 976	49.4%	43.5%
B	Rustenburg	NW373	48 273	12 189	25.3%	13 959	28.9%	26 148	54.2%	10 599	51.1%	31.7%
B	Kgetlengrivier	NW374	623	341	54.7%	238	38.2%	578	92.9%	14	25.6%	1596.9%
B	Moses Kotane	NW375	49 728	5 759	11.6%	11 901	23.9%	17 659	35.5%	7 551	28.0%	57.6%
C	Bojanala Platinum	DC37	1 000	8 457	845.7%	8 299	829.9%	16 756	1675.6%	5 436	34.0%	52.7%
	Total Bojanala Platinum		217 805	54 544	25.0%	66 737	30.6%	121 281	55.7%	46 167	42.3%	44.6%
B	Ratlou	NW381	11 640	1 856	15.9%	2 156	18.5%	4 012	34.5%	2 475	35.1%	-12.9%
B	Tswaing	NW382	6 957	1 696	24.4%	2 106	30.3%	3 803	54.7%	2 012	91.0%	4.7%
B	Mafikeng	NW383	20 740	3 496	16.9%	6 027	29.1%	9 523	45.9%	5 563	36.4%	8.3%
B	Ditsobotla	NW384	9 009	2 406	26.7%	4 416	49.0%	6 822	75.7%	1 265	26.7%	249.1%
B	Ramotshere Moiloa	NW385	27 651	1 202	4.3%	1 645	6.0%	2 847	10.3%	4 489	96.8%	-63.3%
C	Ngaka Modiri Molema	DC38	212 510	18 032	8.5%	27 763	13.1%	45 796	21.5%	42 613	93.5%	-34.8%
	Total Ngaka Modiri Molema		288 508	28 690	9.9%	44 115	15.3%	72 804	25.2%	58 417	70.2%	-24.5%
B	Kagisano	NW391	7 297	-	0.0%	-	0.0%	-	0.0%	1 512	47.4%	-100.0%
B	Naledi (Nw)	NW392	26 047	35	0.1%	-	0.0%	35	0.1%	994	18.0%	-100.0%
B	Mamusa	NW393	7 811	2 271	29.1%	949	12.1%	3 220	41.2%	3 604	40.2%	-73.7%
B	Greater Taung	NW394	8 371	3 739	44.7%	7 382	88.2%	11 121	132.9%	2 991	83.5%	146.8%
B	Molopo	NW395	2 485	851	34.3%	-	0.0%	851	34.3%	205	17.1%	-100.0%
B	Lekwa-Teemane	NW396	2 648	529	20.0%	872	32.9%	1 402	52.9%	497	33.1%	75.5%
C	Dr Ruth Segomotsi Mompoti	DC39	35 191	-	0.0%	-	0.0%	-	0.0%	5 063	72.3%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		89 850	7 425	8.3%	9 203	10.2%	16 629	18.5%	14 865	49.3%	-38.1%
B	Ventersdorp	NW401	35	-	0.0%	0	0.5%	0	0.5%	54	29.9%	-99.6%
B	Tlokwe	NW402	21 771	3 822	17.6%	4 721	21.7%	8 543	39.2%	2 698	41.0%	75.0%
B	City Of Matlosana	NW403	73 464	10 837	14.8%	13 812	18.8%	24 649	33.6%	13 498	27.5%	2.3%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	14 245	1 887	13.2%	2 022	14.2%	3 909	27.4%	6 825	29.0%	-70.4%
	Total Dr Kenneth Kaunda		109 515	16 547	15.1%	20 556	18.8%	37 102	33.9%	23 076	29.5%	-10.9%
	Total North West		705 678	107 205	15.2%	140 611	19.9%	247 816	35.1%	142 526	46.2%	-1.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	24 040	898	3.7%	-	0.0%	898	3.7%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 620	194	11.9%	276	17.0%	470	29.0%	-	0.0%	0.0%
B	Gamagara	NC453	8 541	4 404	51.6%	5 136	60.1%	9 540	111.7%	4 200	80.2%	22.3%
C	John Taolo Gaetsewe	DC45	11 971	6 923	57.8%	(1 705)	-14.2%	5 218	43.6%	2 368	0.0%	-172.0%
	Total John Taolo Gaetsewe		46 173	12 418	26.9%	3 708	8.0%	16 126	34.9%	6 569	280.8%	-43.6%
B	Richtersveld	NC061	10 966	264	2.4%	-	0.0%	264	2.4%	250	17.0%	-100.0%
B	Nama Khoi	NC062	24 531	3 063	12.5%	1 521	6.2%	4 584	18.7%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	306	0.0%	212	0.0%	518	0.0%	324	40.2%	-34.6%
B	Hantam	NC065	3 564	544	15.3%	668	18.7%	1 213	34.0%	986	43.5%	-32.3%
B	Karoo Hoogland	NC066	3 435	663	19.3%	22	0.6%	684	19.9%	1 125	0.0%	-98.1%
B	Khai-Ma	NC067	223	296	132.7%	333	149.0%	630	281.7%	31	61.4%	965.6%
C	Namakwa	DC6	-	1 237	0.0%	1 166	0.0%	2 403	0.0%	990	0.0%	17.8%
	Total Namakwa		42 720	6 372	14.9%	3 923	9.2%	10 295	24.1%	3 708	86.6%	5.8%
B	Ubuntu	NC071	70	2 723	3890.6%	1 955	2793.6%	4 679	6684.1%	-	0.0%	0.0%
B	Umsobomvu	NC072	4 377	901	20.6%	843	19.3%	1 743	39.8%	714	28.7%	18.0%
B	Emthanjeni	NC073	9 885	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	11 315	336	3.0%	357	3.2%	693	6.1%	250	4.3%	42.6%
B	Renosterberg	NC075	5 794	555	9.6%	-	0.0%	555	9.6%	-	0.0%	0.0%
B	Thembehle	NC076	3 582	1 271	35.5%	977	27.3%	2 247	62.8%	1 069	53.9%	-8.6%
B	Siyathemba	NC077	-	70	0.0%	-	0.0%	70	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	70	0.0%	70	0.0%	538	55.2%	-87.0%
C	Pixley Ka Seme (Nc)	DC7	10 510	2 531	24.1%	946	9.0%	3 477	33.1%	2 700	0.0%	-65.0%
	Total Pixley ka Seme (NC)		45 532	8 386	18.4%	5 149	11.3%	13 535	29.7%	5 272	45.3%	-2.3%
B	Mier	NC081	-	2 199	0.0%	1 881	0.0%	4 080	0.0%	1 259	0.0%	49.4%
B	!Kai! Garib	NC082	2 813	1 387	49.3%	3 961	140.8%	5 348	190.1%	14 498	144.4%	-72.7%
B	//Khara Hais	NC083	45 905	9 880	21.5%	14 394	31.4%	24 274	52.9%	9 706	47.0%	48.3%
B	!Kheis	NC084	2 019	2 853	141.3%	2 254	111.6%	5 107	252.9%	2 047	37.5%	10.1%
B	Tsantsabane	NC085	3 757	476	12.7%	1 946	51.8%	2 422	64.5%	638	11.2%	204.8%
B	Kgatelopele	NC086	1 036	268	25.8%	540	52.1%	808	78.0%	377	53.5%	43.2%
C	Siyanda	DC8	12 696	2 130	16.8%	1 998	15.7%	4 128	32.5%	-	0.0%	0.0%
	Total Siyanda		68 225	19 194	28.1%	26 973	39.5%	46 167	67.7%	28 526	48.3%	-5.4%
B	Sol Plaatje	NC091	54 159	10 887	20.1%	13 060	24.1%	23 947	44.2%	11 361	43.7%	14.9%
B	Dikgatlong	NC092	-	463	0.0%	290	0.0%	753	0.0%	47	0.0%	519.9%
B	Magareng	NC093	5 313	1 595	30.0%	1 522	28.6%	3 117	58.7%	1 444	59.4%	5.4%
B	Phokwane	NC094	-	158	0.0%	1 610	0.0%	1 767	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	7 836	3 086	39.4%	2 926	37.3%	6 012	76.7%	2 181	67.7%	34.2%
	Total Frances Baard		67 307	16 189	24.1%	19 408	28.8%	35 597	52.9%	15 034	47.2%	29.1%
	Total Northern Cape		269 956	62 559	23.2%	59 160	21.9%	121 719	45.1%	59 108	57.4%	0.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Corporate Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	2 638 126	589 297	22.3%	605 969	23.0%	1 195 266	45.3%	546 674	46.1%	10.8%
	Total Metros		2 638 126	589 297	22.3%	605 969	23.0%	1 195 266	45.3%	546 674	46.1%	10.8%
B	Matzikama	WC011	13 138	3 022	23.0%	2 947	22.4%	5 970	45.4%	2 851	0.0%	3.4%
B	Cederberg	WC012	10 043	1 724	17.2%	1 939	19.3%	3 663	36.5%	832	30.1%	133.1%
B	Bergrivier	WC013	16 768	3 533	21.1%	4 227	25.2%	7 761	46.3%	2 413	35.6%	75.2%
B	Saldanha Bay	WC014	28 398	8 835	31.1%	7 819	27.5%	16 654	58.6%	6 499	60.7%	20.3%
B	Swartland	WC015	16 994	4 794	28.2%	1 743	10.3%	6 536	38.5%	2 670	14.0%	-34.7%
C	West Coast	DC1	18 097	3 275	18.1%	5 016	27.7%	8 290	45.8%	20 401	189.5%	-75.4%
	Total West Coast		103 439	25 183	24.3%	23 691	22.9%	48 874	47.2%	35 664	67.4%	-33.6%
B	Witzenberg	WC022	19 129	4 717	24.7%	3 716	19.4%	8 433	44.1%	2 739	43.8%	35.7%
B	Drakenstein	WC023	102 691	21 651	21.1%	18 466	18.0%	40 117	39.1%	22 131	34.7%	-16.6%
B	Stellenbosch	WC024	41 547	12 079	29.1%	15 997	38.5%	28 076	67.6%	18 582	52.6%	-13.9%
B	Breede Valley	WC025	35 071	9 823	28.0%	7 455	21.3%	17 278	49.3%	8 648	58.7%	-13.8%
B	Langeberg	WC026	25 117	6 607	26.3%	5 781	23.0%	12 389	49.3%	3 752	53.7%	54.1%
C	Cape Winelands DM	DC2	65 741	8 738	13.3%	12 978	19.7%	21 715	33.0%	10 280	31.5%	26.2%
	Total Cape Winelands		289 297	63 614	22.0%	64 394	22.3%	128 008	44.2%	66 132	41.9%	-2.6%
B	Theewaterskloof	WC031	37 737	7 775	20.6%	6 968	18.5%	14 744	39.1%	3 370	53.3%	106.8%
B	Overstrand	WC032	60 650	9 752	16.1%	13 478	22.2%	23 231	38.3%	11 971	38.9%	12.6%
B	Cape Agulhas	WC033	19 367	2 995	15.5%	5 927	30.6%	8 922	46.1%	3 997	0.0%	48.3%
B	Swellendam	WC034	7 747	1 094	14.1%	1 258	16.2%	2 352	30.4%	1 169	24.3%	7.6%
C	Overberg	DC3	8 701	2 028	23.3%	2 427	27.9%	4 455	51.2%	2 194	36.3%	10.6%
	Total Overberg		134 203	23 645	17.6%	30 059	22.4%	53 703	40.0%	22 702	48.3%	32.4%
B	Kannaland	WC041	1	531	106247.8%	1 506	301103.4%	2 037	407351.2%	332	36.6%	353.5%
B	Hessequa	WC042	17 693	3 248	18.4%	4 237	23.9%	7 485	42.3%	4 250	44.9%	-0.3%
B	Mossel Bay	WC043	8 411	1 676	19.9%	7 721	91.8%	9 396	111.7%	2 555	53.4%	202.2%
B	George	WC044	61 246	8 393	13.7%	9 338	15.2%	17 731	29.0%	10 482	33.0%	-10.9%
B	Oudtshoorn	WC045	18 863	3 851	20.4%	5 146	27.3%	8 997	47.7%	7 957	40.2%	-35.3%
B	Bitou	WC047	-	3 437	0.0%	3 683	0.0%	7 120	0.0%	2 035	0.0%	81.0%
B	Knysna	WC048	57 526	12 551	21.8%	14 420	25.1%	26 970	46.9%	12 771	48.1%	12.9%
C	Eden	DC4	34 079	7 452	21.9%	7 863	23.1%	15 316	44.9%	3 827	33.9%	105.5%
	Total Eden		197 818	41 139	20.8%	53 913	27.3%	95 052	48.1%	44 209	42.2%	22.0%
B	Lainsburg	WC051	5 468	152	2.8%	879	16.1%	1 031	18.9%	76	1.4%	1056.4%
B	Prince Albert	WC052	3 039	598	19.7%	606	19.9%	1 204	39.6%	779	45.4%	-22.2%
B	Beaufort West	WC053	25 102	2 180	8.7%	2 121	8.4%	4 301	17.1%	2 672	17.7%	-20.6%
C	Central Karoo	DC5	9 885	2 421	24.5%	2 264	22.9%	4 684	47.4%	2 186	48.2%	3.6%
	Total Central Karoo		43 495	5 351	12.3%	5 870	13.5%	11 221	25.8%	5 714	22.8%	2.7%
	Total Western Cape		3 406 378	748 228	22.0%	783 895	23.0%	1 532 123	45.0%	721 095	45.9%	8.7%
	Total National		15 522 504	3 601 056	23.2%	4 284 461	27.6%	7 885 517	50.8%	3 413 306	52.8%	25.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	25 712	93 752	364.6%	49 980	194.4%	143 733	559.0%	7 589	24.7%	558.6%
	Total Metros		25 712	93 752	364.6%	49 980	194.4%	143 733	559.0%	7 589	24.7%	558.6%
B	Camdeboo	EC101	2 585	555	21.5%	653	25.3%	1 208	46.7%	244	26.8%	167.3%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	1 242	310	25.0%	366	29.4%	676	54.4%	256	0.0%	43.1%
B	Makana	EC104	3 509	1 233	35.1%	1 560	44.4%	2 792	79.6%	689	28.4%	126.3%
B	Ndlambe	EC105	13 810	1 761	12.7%	2 237	16.2%	3 998	28.9%	2 030	0.0%	10.2%
B	Sundays River Valley	EC106	5 187	710	13.7%	758	14.6%	1 468	28.3%	931	34.2%	-18.6%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	32 871	2 891	8.8%	4 007	12.2%	6 898	21.0%	3 014	33.8%	32.9%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	108	0.0%	-100.0%
C	Cacadu	DC10	33 759	2 418	7.2%	3 830	11.3%	6 248	18.5%	7 837	196.3%	-51.1%
	Total Cacadu		92 963	9 878	10.6%	13 410	14.4%	23 287	25.1%	15 109	77.3%	-11.2%
B	Mbhashe	EC121	7 571	1 327	17.5%	1 836	24.2%	3 163	41.8%	-	0.0%	0.0%
B	Mnquma	EC122	14 270	2 017	14.1%	1 878	13.2%	3 895	27.3%	2 967	0.0%	-36.7%
B	Great Kei	EC123	-	85	0.0%	44	0.0%	130	0.0%	90	27.1%	-50.8%
B	Amahlathi	EC124	2 564	281	11.0%	483	18.8%	764	29.8%	428	0.0%	12.9%
B	Buffalo City	EC125	166 817	11 456	6.9%	49 872	29.9%	61 328	36.8%	17 338	27.3%	187.7%
B	Ngqushwa	EC126	-	-	0.0%	1 530	0.0%	1 530	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	3 527	679	19.3%	941	26.7%	1 620	45.9%	558	0.0%	68.6%
B	Nxuba	EC128	1 440	130	9.1%	324	22.5%	455	31.6%	246	0.0%	32.0%
C	Amathole	DC12	50 690	13 985	27.6%	5 546	10.9%	19 530	38.5%	4 298	5.1%	29.0%
	Total Amathole		246 880	29 961	12.1%	62 453	25.3%	92 414	37.4%	25 925	23.4%	140.9%
B	Inxuba Yethemba	EC131	5 280	117	2.2%	117	2.2%	233	4.4%	91	31.9%	28.4%
B	Tsolwana	EC132	3 690	315	8.5%	438	11.9%	752	20.4%	406	56.1%	7.8%
B	Inkwanca	EC133	-	-	0.0%	68	0.0%	68	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	9 782	1 142	11.7%	425	4.3%	1 567	16.0%	1 656	29.5%	-74.3%
B	Intsika Yethu	EC135	2 995	131	4.4%	3 943	131.6%	4 074	136.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 528	561	15.9%	949	26.9%	1 510	42.8%	683	59.9%	39.0%
B	Engcobo	EC137	-	258	0.0%	135	0.0%	393	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	24 502	599	2.4%	795	3.2%	1 394	5.7%	270	64.2%	194.3%
C	Chris Hani	DC13	-	511	0.0%	1 203	0.0%	1 713	0.0%	4 179	0.0%	-71.2%
	Total Chris Hani		49 777	3 633	7.3%	8 072	16.2%	11 705	23.5%	7 285	77.4%	10.8%
B	Elundini	EC141	4 223	590	14.0%	613	14.5%	1 203	28.5%	899	48.3%	-31.8%
B	Senqu	EC142	21 856	935	4.3%	3 480	15.9%	4 415	20.2%	1 172	44.4%	196.8%
B	Maletswai	EC143	1 620	141	8.7%	464	28.6%	605	37.4%	274	0.0%	69.5%
B	Gariep	EC144	-	152	0.0%	-	0.0%	152	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	7 573	1 370	18.1%	1 351	17.8%	2 721	35.9%	1 158	180.7%	16.7%
	Total Joe Gqabi		35 272	3 188	9.0%	5 908	16.7%	9 096	25.8%	3 503	97.3%	68.6%
B	Mbizana	EC151	12 127	1 560	12.9%	1 115	9.2%	2 675	22.1%	551	0.0%	102.4%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	8 719	1 312	15.0%	1 078	12.4%	2 390	27.4%	984	33.8%	9.6%
B	Port St Johns	EC154	-	862	0.0%	1 307	0.0%	2 169	0.0%	11 011	0.0%	-88.1%
B	Nyandeni	EC155	6 214	2 673	43.0%	1 306	21.0%	3 979	64.0%	1 205	35.9%	8.4%
B	Mhlontlo	EC156	-	1 091	0.0%	297	0.0%	1 388	0.0%	199	0.0%	49.0%
B	King Sabata Dalindyebo	EC157	14 715	6 390	43.4%	18 409	125.1%	24 798	168.5%	2 313	30.3%	695.9%
C	O .R. Tambo	DC15	56 858	20 670	36.4%	9 382	16.5%	30 052	52.9%	18 675	62.6%	-49.8%
	Total O .R. Tambo		98 633	34 558	35.0%	32 893	33.3%	67 451	68.4%	34 937	66.0%	-5.9%
B	Matatiele	EC441	-	321	0.0%	621	0.0%	942	0.0%	341	4.4%	82.1%
B	Umzimvubu	EC442	2 696	785	29.1%	1 610	59.7%	2 394	88.8%	-	4.3%	0.0%
C	Alfred Nzo	DC44	8 479	6 966	82.1%	3 099	36.5%	10 064	118.7%	23	0.0%	13481.8%
	Total Alfred Nzo		11 176	8 072	72.2%	5 329	47.7%	13 401	119.9%	364	7.6%	1364.7%
	Total Eastern Cape		560 413	183 042	32.7%	178 045	31.8%	361 087	64.4%	94 711	40.4%	88.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	2 077	731	35.2%	798	38.4%	1 529	73.6%	667	36.3%	19.6%
B	Kopanong	FS162	1 380	122	8.9%	122	8.9%	245	17.7%	122	26.4%	0.0%
B	Mohokare	FS163	1 966	146	7.4%	120	6.1%	266	13.6%	115	24.2%	3.9%
C	Xhariep	DC16	6 845	1 918	28.0%	1 568	22.9%	3 486	50.9%	820	21.2%	91.1%
	Total Xhariep		12 268	2 917	23.8%	2 608	21.3%	5 525	45.0%	1 726	26.4%	51.1%
B	Naledi (Fs)	FS171	330	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	41 869	7 479	17.9%	7 299	17.4%	14 777	35.3%	7 910	45.6%	-7.7%
B	Mantsopa	FS173	2 651	441	16.6%	592	22.3%	1 033	39.0%	620	56.5%	-4.5%
C	Motheo	DC17	9 268	1 263	13.6%	3 091	33.4%	4 354	47.0%	3 200	0.0%	-3.4%
	Total Motheo		54 118	9 183	17.0%	10 982	20.3%	20 165	37.3%	11 731	58.1%	-6.4%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokoloko	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	0	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	4 082	4 782	117.1%	3 358	82.3%	8 140	199.4%	-	0.0%	0.0%
B	Nala	FS185	3 514	110	3.1%	132	3.8%	242	6.9%	-	0.0%	0.0%
C	Lejweleputswa	DC18	4 860	1 188	24.4%	2 273	46.8%	3 461	71.2%	1 312	43.1%	73.3%
	Total Lejweleputswa		12 456	6 080	48.8%	5 763	46.3%	11 843	95.1%	1 312	0.9%	339.4%
B	Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	1 939	0.0%	1 750	0.0%	3 689	0.0%	1 522	0.0%	15.0%
B	Nketoana	FS193	4 874	358	7.4%	187	3.8%	545	11.2%	91	6.8%	105.0%
B	Maluti-a-Phofung	FS194	26 161	1 790	6.8%	3 941	15.1%	5 731	21.9%	2 546	32.0%	54.8%
B	Phumelela	FS195	707	1 099	155.3%	1 385	195.8%	2 484	351.1%	1 159	34.4%	19.5%
C	Thabo Mofutsanyana	DC19	7 042	1 141	16.2%	1 707	24.2%	2 847	40.4%	620	33.9%	175.4%
	Total Thabo Mofutsanyana		38 785	6 327	16.3%	8 970	23.1%	15 297	39.4%	5 938	44.2%	51.1%
B	Moqhaka	FS201	95 733	9 709	10.1%	17 381	18.2%	27 090	28.3%	3 463	20.2%	401.9%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	8 255	871	10.5%	585	7.1%	1 456	17.6%	1 430	44.8%	-59.1%
B	Mafube	FS205	1 130	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	7 803	0.0%	5 887	0.0%	13 690	0.0%	3 695	0.0%	59.4%
	Total Fezile Dabi		105 118	18 383	17.5%	23 853	22.7%	42 236	40.2%	8 587	22.5%	177.8%
	Total Free State		222 744	42 890	19.3%	52 176	23.4%	95 066	42.7%	29 293	13.3%	78.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	141 412	30 045	21.2%	30 843	21.8%	60 888	43.1%	25 989	34.0%	18.7%
A	City Of Johannesburg	JHB	956 009	120 052	12.6%	141 616	14.8%	261 668	27.4%	135 186	33.6%	4.8%
A	City Of Tshwane	TSH	330 164	55 594	16.8%	76 295	23.1%	131 889	39.9%	79 562	33.9%	-4.1%
	Total Metros		1 427 585	205 692	14.4%	248 754	17.4%	454 446	31.8%	240 737	33.7%	3.3%
B	Ermfuleni	GT421	38 478	8 299	21.6%	9 089	23.6%	17 388	45.2%	10 138	47.9%	-10.3%
B	Midvaal	GT422	20 877	3 037	14.5%	4 215	20.2%	7 252	34.7%	3 669	50.3%	14.9%
B	Lesedi	GT423	3 522	1 423	40.4%	1 743	49.5%	3 165	89.9%	1 632	68.4%	6.8%
C	Sedibeng	DC42	20 372	9 503	46.6%	3 281	16.1%	12 784	62.8%	5 386	0.0%	-39.1%
	Total Sedibeng		83 249	22 262	26.7%	18 327	22.0%	40 589	48.8%	20 826	67.2%	-12.0%
B	Nokeng Tsa Taemane	GT461	3 951	856	21.7%	859	21.7%	1 715	43.4%	905	9.5%	-5.0%
B	Kungwini	GT462	6 987	942	13.5%	1 050	15.0%	1 992	28.5%	904	49.9%	16.2%
C	Metsweding	DC46	5 135	1 282	25.0%	899	17.5%	2 182	42.5%	2 101	47.2%	-57.2%
	Total Metsweding		16 073	3 080	19.2%	2 809	17.5%	5 888	36.6%	3 909	23.9%	-28.2%
B	Mogale City	GT481	31 562	5 920	18.8%	7 770	24.6%	13 690	43.4%	5 246	17.4%	48.1%
B	Randfontein	GT482	21 607	3 600	16.7%	5 145	23.8%	8 745	40.5%	3 415	0.0%	50.7%
B	Westonaria	GT483	18 596	2 974	16.0%	3 081	16.6%	6 055	32.6%	4 949	41.6%	-37.8%
B	Merafong City	GT484	564 837	3 619	0.6%	4 610	0.8%	8 229	1.5%	3 408	2.3%	35.3%
C	West Rand	DC48	63 714	5 601	8.8%	4 739	7.4%	10 339	16.2%	12 082	57.5%	-60.8%
	Total West Rand		700 316	21 713	3.1%	25 345	3.6%	47 058	6.7%	29 100	12.7%	-12.9%
	Total Gauteng		2 227 222	252 746	11.3%	295 235	13.3%	547 981	24.6%	294 572	29.9%	0.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	781 481	155 962	20.0%	215 361	27.6%	371 323	47.5%	163 990	34.8%	31.3%
	Total Metros		781 481	155 962	20.0%	215 361	27.6%	371 323	47.5%	163 990	34.8%	31.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	5 121	890	17.4%	1 661	32.4%	2 551	49.8%	800	44.8%	107.7%
B	Umzumbe	KZN213	1 337	367	27.5%	194	14.5%	561	42.0%	333	44.6%	-41.7%
B	uMuziwabantu	KZN214	2 162	495	22.9%	651	30.1%	1 146	53.0%	333	26.7%	95.5%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	19 011	3 772	19.8%	4 267	22.4%	8 040	42.3%	4 102	0.0%	4.0%
C	Ugu	DC21	80 606	21 510	26.7%	21 372	26.5%	42 882	53.2%	23 089	77.0%	-7.4%
	Total Ugu		108 237	27 035	25.0%	28 146	26.0%	55 181	51.0%	28 657	81.3%	-1.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	8 473	1 088	12.8%	1 258	14.8%	2 346	27.7%	1 067	33.4%	17.8%
B	Mpofana	KZN223	1 920	700	36.5%	275	14.3%	975	50.8%	490	35.6%	-43.9%
B	Impendle	KZN224	1 442	3 061	212.3%	4 879	338.3%	7 940	550.5%	2 291	153.9%	113.0%
B	Msunduzi	KZN225	77 555	10 447	13.5%	6 769	8.7%	17 216	22.2%	30 271	66.5%	-77.6%
B	Mkhambathini	KZN226	14 239	-	0.0%	684	4.8%	684	4.8%	709	0.0%	-3.6%
B	Richmond	KZN227	5 177	783	15.1%	781	15.1%	1 564	30.2%	1 331	12.7%	-41.4%
C	uMgungundlovu	DC22	8 964	1 235	13.8%	1 777	19.8%	3 012	33.6%	390	40.7%	355.5%
	Total uMgungundlovu		117 771	17 315	14.7%	16 422	13.9%	33 736	28.6%	36 550	61.4%	-55.1%
B	Emnambithi/Ladysmith	KZN232	9 825	1 742	17.7%	2 994	30.5%	4 736	48.2%	1 499	25.8%	99.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	5 587	0.0%	-	0.0%	5 587	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	31 960	5 796	18.1%	5 488	17.2%	11 284	35.3%	1 628	48.9%	237.1%
	Total Uthukela		41 785	13 124	31.4%	8 482	20.3%	21 606	51.7%	3 127	33.7%	171.3%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	3 725	1 008	27.0%	540	14.5%	1 547	41.5%	-	39.1%	0.0%
B	Msinga	KZN244	-	163	0.0%	163	0.0%	327	0.0%	163	6.0%	0.0%
B	Umvoti	KZN245	-	431	0.0%	1 218	0.0%	1 649	0.0%	233	1.4%	422.3%
C	Umzinyathi	DC24	146 866	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		150 591	1 602	1.1%	1 921	1.3%	3 523	2.3%	397	0.7%	384.4%
B	Newcastle	KZN252	19 675	3 166	16.1%	6 670	33.9%	9 836	50.0%	2 198	25.1%	203.5%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	2 634	343	13.0%	766	29.1%	1 109	42.1%	1 313	272.9%	-41.7%
C	Amajuba	DC25	18 920	3 862	20.4%	4 456	23.6%	8 318	44.0%	3 601	48.4%	23.7%
	Total Amajuba		41 229	7 372	17.9%	11 891	28.8%	19 263	46.7%	7 112	47.1%	67.2%
B	eDumbe	KZN261	4 391	1 828	41.6%	2 391	54.4%	4 219	96.1%	64	276.1%	3635.7%
B	uPhongolo	KZN262	4 747	1 010	21.3%	1 180	24.9%	2 190	46.1%	1 000	81.3%	18.0%
B	Abaqulusi	KZN263	5 677	626	11.0%	855	15.1%	1 481	26.1%	385	33.4%	121.9%
B	Nongoma	KZN265	3 259	857	26.3%	4 424	135.8%	5 282	162.1%	3 010	30.6%	47.0%
B	Ulundi	KZN266	-	772	0.0%	1 141	0.0%	1 912	0.0%	784	0.0%	45.4%
C	Zululand	DC26	21 869	2 929	13.4%	5 334	24.4%	8 263	37.8%	858	31.7%	521.6%
	Total Zululand		39 942	8 023	20.1%	15 325	38.4%	23 347	58.5%	6 103	40.0%	151.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Umhlabuyalingana	KZN271	3 585	278	7.8%	391	10.9%	670	18.7%	170	22.2%	129.7%
B	Jozini	KZN272	6	1 199	19829.6%	786	12999.9%	1 984	32829.5%	1 810	42.9%	-56.6%
B	The Big 5 False Bay	KZN273	1 915	155	8.1%	153	8.0%	308	16.1%	639	38.9%	-76.0%
B	Hlabisa	KZN274	-	816	0.0%	1 345	0.0%	2 162	0.0%	611	27.3%	120.0%
B	Mtubatuba	KZN275	1 996	337	16.9%	558	28.0%	895	44.8%	320	40.8%	74.3%
C	Umkhanyakude	DC27	9 744	1 618	16.6%	1 460	15.0%	3 078	31.6%	2 684	30.9%	-45.6%
	Total Umkhanyakude		17 246	4 402	25.5%	4 694	27.2%	9 096	52.7%	6 236	33.8%	-24.7%
B	Mfolozi	KZN281	10 770	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	17 014	3 420	20.1%	3 266	19.2%	6 686	39.3%	2 851	34.7%	14.6%
B	Ntambanana	KZN283	314	56	17.9%	69	21.8%	125	39.8%	-	0.0%	0.0%
B	uMlalazi	KZN284	2 585	568	22.0%	483	18.7%	1 052	40.7%	399	70.0%	21.3%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	26 535	6 604	24.9%	8 117	30.6%	14 721	55.5%	2 734	20.8%	196.9%
C	uThungulu	DC28	8 017	1 325	16.5%	1 722	21.5%	3 047	38.0%	30 736	37.6%	-94.4%
	Total uThungulu		65 235	11 973	18.4%	13 658	20.9%	25 631	39.3%	36 720	35.2%	-62.8%
B	Mandeni	KZN291	-	1 391	0.0%	5 092	0.0%	6 482	0.0%	1 361	44.0%	274.1%
B	KwaDukuza	KZN292	29 838	5 759	19.3%	6 359	21.3%	12 118	40.6%	4 982	41.5%	27.6%
B	Ndwedwe	KZN293	35 964	185	0.5%	1 433	4.0%	1 618	4.5%	1 244	40.3%	15.2%
B	Maphumulo	KZN294	-	1 401	0.0%	729	0.0%	2 130	0.0%	-	7.9%	0.0%
C	iLembe	DC29	17 734	17 111	96.5%	19 934	112.4%	37 045	208.9%	2 372	0.0%	740.3%
	Total iLembe		83 536	25 847	30.9%	33 546	40.2%	59 394	71.1%	9 960	51.3%	236.8%
B	Ingwe	KZN431	-	477	0.0%	-	0.0%	477	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 242	273	22.0%	370	29.8%	643	51.8%	369	55.2%	0.3%
B	Greater Kokstad	KZN433	47 558	1 079	2.3%	2 970	6.2%	4 049	8.5%	1 548	29.5%	91.8%
B	Ubuhlebezwe	KZN434	4 865	784	16.1%	846	17.4%	1 630	33.5%	492	49.7%	71.8%
B	Umzimkhulu	KZN435	8 827	2 128	24.1%	2 728	30.9%	4 856	55.0%	1 357	36.9%	101.0%
C	Sisonke	DC43	34 586	3 219	9.3%	5 176	15.0%	8 395	24.3%	3 750	36.8%	38.0%
	Total Sisonke		97 078	7 960	8.2%	12 089	12.5%	20 050	20.7%	7 516	32.8%	60.8%
	Total Kwazulu-Natal		1 544 131	280 615	18.2%	361 535	23.4%	642 149	41.6%	306 367	35.4%	18.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	3 542	492	13.9%	526	14.8%	1 018	28.7%	1 106	44.3%	-52.5%
B	Greater Letaba	LIM332	7 539	1 045	13.9%	1 822	24.2%	2 867	38.0%	697	27.4%	161.4%
B	Greater Tzaneen	LIM333	15 524	2 918	18.8%	3 946	25.4%	6 863	44.2%	4 712	51.6%	-16.3%
B	Ba-Phalaborwa	LIM334	11 985	3 703	30.9%	1 890	15.8%	5 593	46.7%	2 169	48.7%	-12.9%
B	Maruleng	LIM335	4 052	571	14.1%	636	15.7%	1 206	29.8%	491	27.0%	29.4%
C	Mopani	DC33	18 212	1 532	8.4%	1 750	9.6%	3 282	18.0%	1 319	12.5%	32.7%
	Total Mopani		60 855	10 260	16.9%	10 569	17.4%	20 829	34.2%	10 494	32.6%	0.7%
B	Musina	LIM341	4 303	1 600	37.2%	6 601	153.4%	8 201	190.6%	1 250	23.9%	428.3%
B	Mutale	LIM342	962	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	14 124	2 444	17.3%	2 640	18.7%	5 084	36.0%	1 628	29.0%	62.2%
B	Makhado	LIM344	-	275	0.0%	515	0.0%	789	0.0%	120	0.0%	329.2%
C	Vhembe	DC34	23 012	9 328	40.5%	16 438	71.4%	25 766	112.0%	8 951	0.0%	83.6%
	Total Vhembe		42 401	13 647	32.2%	26 193	61.8%	39 841	94.0%	11 948	94.3%	119.2%
B	Blouberg	LIM351	8 236	1 973	24.0%	880	10.7%	2 853	34.6%	1 060	27.2%	-16.9%
B	Aganang	LIM352	1 486	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	3 443	284	8.3%	-	0.0%	284	8.3%	469	23.5%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	6 748	729	10.8%	986	14.6%	1 715	25.4%	982	23.3%	0.4%
C	Capricorn	DC35	21 458	2 494	11.6%	4 533	21.1%	7 028	32.7%	3 460	28.0%	31.0%
	Total Capricorn		41 371	5 481	13.2%	6 400	15.5%	11 881	28.7%	5 971	26.3%	7.2%
B	Thabazimbi	LIM361	5 356	378	7.1%	1 086	20.3%	1 464	27.3%	737	32.2%	47.4%
B	Lephalale	LIM362	6 514	917	14.1%	599	9.2%	1 516	23.3%	1 194	26.7%	-49.9%
B	Mookgopong	LIM364	1 918	455	23.7%	508	26.5%	963	50.2%	1 226	30.2%	-58.6%
B	Modimolle	LIM365	12 589	2 279	18.1%	2 802	22.3%	5 081	40.4%	857	49.4%	227.1%
B	Bela Bela	LIM366	5 613	584	10.4%	945	16.8%	1 529	27.2%	1 899	45.6%	-50.2%
B	Mogalakwena	LIM367	15 700	3 295	21.0%	2 303	14.7%	5 598	35.7%	3 680	42.9%	-37.4%
C	Waterberg	DC36	6 285	752	12.0%	2 653	42.2%	3 404	54.2%	2 778	103.2%	-4.5%
	Total Waterberg		53 974	8 659	16.0%	10 895	20.2%	19 554	36.2%	12 370	42.8%	-11.9%
B	Ephraim Mogale	LIM471	10 224	3 207	31.4%	10 267	100.4%	13 474	131.8%	1 459	139.9%	603.5%
B	Elias Motoaledi	LIM472	9 303	1 440	15.5%	1 795	19.3%	3 235	34.8%	826	35.2%	117.3%
B	Makhuduthamaga	LIM473	4 163	412	9.9%	494	11.9%	906	21.8%	361	9.5%	36.9%
B	Fetakgomo	LIM474	7 614	1 537	20.2%	-	0.0%	1 537	20.2%	1 438	47.6%	-100.0%
B	Greater Tubatse	LIM475	17 689	3 754	21.2%	2 485	14.0%	6 239	35.3%	2 705	0.0%	-8.1%
C	Greater Sekhukhune	DC47	17 524	2 370	13.5%	3 391	19.3%	5 760	32.9%	2 427	35.1%	39.7%
	Total Greater Sekhukhune		66 518	12 720	19.1%	18 432	27.7%	31 151	46.8%	9 216	54.1%	100.0%
	Total Limpopo		265 119	50 768	19.1%	72 489	27.3%	123 256	46.5%	49 999	43.0%	45.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	10 355	1 170	11.3%	1 100	10.6%	2 270	21.9%	1 166	34.9%	-5.7%
B	Msukaligwa	MP302	6 684	1 193	17.8%	1 056	15.8%	2 248	33.6%	1 165	40.6%	-9.4%
B	Mkhondo	MP303	-	2 420	0.0%	2 112	0.0%	4 532	0.0%	950	0.0%	122.3%
B	Pixley Ka Seme (MP)	MP304	7 203	1 456	20.2%	868	12.1%	2 324	32.3%	-	5.0%	0.0%
B	Lekwa	MP305	2 209	2	0.1%	298	13.5%	300	13.6%	60	24.6%	398.0%
B	Dipaleseng	MP306	2 799	550	19.6%	476	17.0%	1 026	36.7%	-	0.0%	0.0%
B	Govan Mbeki	MP307	33 215	(14 140)	-42.6%	7 398	22.3%	(6 742)	-20.3%	9 275	15.6%	-20.2%
C	Gert Sibande	DC30	155 641	17 150	11.0%	39 742	25.5%	56 892	36.6%	60 982	41.3%	-34.8%
	Total Gert Sibande		218 106	9 801	4.5%	53 050	24.3%	62 851	28.8%	73 598	38.5%	-27.9%
B	Victor Khanye	MP311	741	164	22.2%	56	7.5%	220	29.7%	86	49.5%	-35.2%
B	Emalahleni (Mp)	MP312	36 931	2 655	7.2%	2 424	6.6%	5 079	13.8%	2 555	46.0%	-5.1%
B	Steve Tshwete	MP313	8 991	1 813	20.2%	1 898	21.1%	3 711	41.3%	1 934	44.4%	-1.9%
B	Emakhazeni	MP314	10 211	2 620	25.7%	2 509	24.6%	5 129	50.2%	1 733	48.4%	44.8%
B	Thembisile	MP315	22 625	3 836	17.0%	1 359	6.0%	5 195	23.0%	-	1.1%	0.0%
B	Dr J.S. Moroka	MP316	17 240	2 752	16.0%	2 848	16.5%	5 601	32.5%	2 531	72.2%	12.6%
C	Nkangala	DC31	533 219	37 476	7.0%	54 099	10.1%	91 575	17.2%	52 682	22.0%	2.7%
	Total Nkangala		629 959	51 318	8.1%	65 193	10.3%	116 510	18.5%	61 521	19.3%	6.0%
B	Thaba Chweu	MP321	6 470	2 144	33.1%	1 128	17.4%	3 272	50.6%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	21 569	41.3%	-100.0%
B	Umjindi	MP323	11	3 317	30489.8%	3 207	29473.1%	6 524	59962.9%	801	79595.5%	300.5%
B	Nkomazi	MP324	32 035	6 639	20.7%	8 704	27.2%	15 343	47.9%	1 517	10.1%	473.7%
B	Bushbuckridge	MP325	150 701	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	18 124	2 744	15.1%	2 599	14.3%	5 343	29.5%	6 206	39.0%	-58.1%
	Total Ehlanzeni		207 341	14 845	7.2%	15 638	7.5%	30 483	14.7%	30 092	41.8%	-48.0%
	Total Mpumalanga		1 055 405	75 964	7.2%	133 881	12.7%	209 845	19.9%	165 211	28.1%	-19.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	19 658	3 134	15.9%	3 336	17.0%	6 470	32.9%	2 789	44.5%	19.6%
B	Rustenburg	NW373	31 891	7 354	23.1%	7 370	23.1%	14 724	46.2%	6 594	45.3%	11.8%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	15 418	2 917	18.9%	3 467	22.5%	6 384	41.4%	2 677	31.7%	29.5%
C	Bojanala Platinum	DC37	-	17 123	0.0%	20 284	0.0%	37 407	0.0%	15 127	163.5%	34.1%
	Total Bojanala Platinum		66 967	30 528	45.6%	34 457	51.5%	64 985	97.0%	27 186	72.2%	26.7%
B	Ratlou	NW381	3 371	575	17.1%	1 291	38.3%	1 866	55.4%	597	42.4%	116.2%
B	Tswaing	NW382	-	-	0.0%	1 212	0.0%	1 212	0.0%	2 570	0.0%	-52.8%
B	Mafikeng	NW383	35 822	6 915	19.3%	5 859	16.4%	12 774	35.7%	12 498	77.9%	-53.1%
B	Ditsobotla	NW384	6 369	555	8.7%	698	11.0%	1 252	19.7%	239	5.4%	191.7%
B	Ramotshere Moiloa	NW385	21 732	4 411	20.3%	4 736	21.8%	9 147	42.1%	3 053	32.6%	55.1%
C	Ngaka Modiri Molema	DC38	17 027	1 426	8.4%	1 270	7.5%	2 696	15.8%	1 888	2.4%	-32.8%
	Total Ngaka Modiri Molema		84 321	13 883	16.5%	15 066	17.9%	28 949	34.3%	20 845	16.5%	-27.7%
B	Kagisano	NW391	5 237	-	0.0%	-	0.0%	-	0.0%	1 100	27.6%	-100.0%
B	Naledi (Nw)	NW392	11 366	8	0.1%	-	0.0%	8	0.1%	433	4.3%	-100.0%
B	Mamusa	NW393	-	152	0.0%	-	0.0%	152	0.0%	886	46.0%	-100.0%
B	Greater Taung	NW394	4 069	729	17.9%	675	16.6%	1 404	34.5%	478	14.0%	41.1%
B	Molopo	NW395	832	117	14.1%	-	0.0%	117	14.1%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	2 600	231	8.9%	258	9.9%	489	18.8%	183	18.5%	40.9%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	1 225	161.5%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		24 104	1 237	5.1%	932	3.9%	2 169	9.0%	4 304	22.3%	-78.3%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	24 948	3 232	13.0%	3 562	14.3%	6 793	27.2%	3 950	35.5%	-9.8%
B	City Of Matlosana	NW403	18 392	2 881	15.7%	4 532	24.6%	7 413	40.3%	4 004	53.0%	13.2%
B	Maquassi Hills	NW404	3 185	169	5.3%	204	6.4%	373	11.7%	317	38.9%	-35.5%
C	Dr Kenneth Kaunda	DC40	15 976	1 332	8.3%	1 409	8.8%	2 741	17.2%	960	23.6%	46.8%
	Total Dr Kenneth Kaunda		62 500	7 613	12.2%	9 707	15.5%	17 320	27.7%	9 231	38.3%	5.2%
	Total North West		237 892	53 260	22.4%	60 162	25.3%	113 422	47.7%	61 567	31.4%	-2.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	2 334	143	6.1%	-	0.0%	143	6.1%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 923	908	15.3%	1 149	19.4%	2 057	34.7%	2 034	45.7%	-43.5%
B	Gamagara	NC453	7 028	723	10.3%	783	11.1%	1 505	21.4%	728	7.4%	7.5%
C	John Taolo Gaetsewe	DC45	6 800	1 283	18.9%	1 519	22.3%	2 802	41.2%	1 532	0.0%	-0.8%
	Total John Taolo Gaetsewe		22 086	3 057	13.8%	3 450	15.6%	6 507	29.5%	4 293	35.1%	-19.6%
B	Richtersveld	NC061	46	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	737	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 113	77	6.9%	80	7.2%	157	14.1%	124	27.1%	-35.4%
B	Hantam	NC065	298	72	24.0%	163	54.5%	234	78.5%	74	51.7%	118.3%
B	Karoo Hoogland	NC066	-	65	0.0%	8	0.0%	73	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	492	7	1.4%	11	2.2%	18	3.6%	98	38.3%	-89.0%
C	Namakwa	DC6	28 766	4 342	15.1%	5 177	18.0%	9 519	33.1%	3 152	0.0%	64.2%
	Total Namakwa		31 452	4 563	14.5%	5 439	17.3%	10 002	31.8%	3 449	409.9%	57.7%
B	Ubuntu	NC071	7 877	533	6.8%	1 199	15.2%	1 732	22.0%	1 406	29.9%	-14.7%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	1 282	46.7%	-100.0%
B	Emthanjeni	NC073	16 341	2 720	16.6%	1 785	10.9%	4 504	27.6%	1 001	49.8%	78.2%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	1 992	979	49.2%	306	15.4%	1 285	64.5%	98	16.6%	213.3%
B	Thembehle	NC076	4 766	996	20.9%	957	20.1%	1 952	41.0%	39	12.2%	2365.6%
B	Siyathemba	NC077	6 413	1 507	23.5%	1 661	25.9%	3 168	49.4%	1 175	59.1%	41.3%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	10 629	3 009	28.3%	731	6.9%	3 740	35.2%	4 902	0.0%	-85.1%
	Total Pixley ka Seme (NC)		48 018	9 744	20.3%	6 638	13.8%	16 382	34.1%	9 903	78.7%	-33.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	2 356	380	16.1%	1 926	81.7%	2 306	97.8%	-	0.0%	0.0%
B	//Khara Hais	NC083	9 790	2 173	22.2%	2 776	28.4%	4 949	50.5%	1 760	43.6%	57.8%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	42	0.0%	-100.0%
C	Siyanda	DC8	2 840	1 397	49.2%	1 573	55.4%	2 969	104.5%	-	0.0%	0.0%
	Total Siyanda		14 987	3 949	26.4%	6 275	41.9%	10 224	68.2%	1 802	44.4%	248.3%
B	Sol Plaatje	NC091	18 368	6 897	37.5%	8 346	45.4%	15 243	83.0%	5 731	33.1%	45.6%
B	Dikgatlong	NC092	-	218	0.0%	117	0.0%	335	0.0%	3	0.0%	3460.5%
B	Magareng	NC093	3 216	610	19.0%	606	18.9%	1 216	37.8%	329	38.8%	84.5%
B	Phokwane	NC094	-	508	0.0%	940	0.0%	1 448	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	58 620	6 949	11.9%	8 217	14.0%	15 166	25.9%	11 281	34.9%	-27.2%
	Total Frances Baard		80 204	15 181	18.9%	18 227	22.7%	33 408	41.7%	17 344	34.3%	5.1%
	Total Northern Cape		196 747	36 494	18.5%	40 029	20.3%	76 523	38.9%	36 790	46.9%	8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Planning and Development		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	634 435	143 174	22.6%	156 639	24.7%	299 813	47.3%	143 960	45.6%	8.8%
	Total Metros		634 435	143 174	22.6%	156 639	24.7%	299 813	47.3%	143 960	45.6%	8.8%
B	Matzikama	WC011	2 814	476	16.9%	401	14.3%	878	31.2%	124	0.0%	224.9%
B	Cederberg	WC012	3 596	455	12.7%	550	15.3%	1 005	28.0%	445	32.1%	23.7%
B	Bergrivier	WC013	3 028	482	15.9%	571	18.9%	1 054	34.8%	464	30.1%	23.0%
B	Saldanha Bay	WC014	15 825	2 507	15.8%	3 319	21.0%	5 826	36.8%	3 253	41.4%	2.0%
B	Swartland	WC015	8 165	1 355	16.6%	1 786	21.9%	3 141	38.5%	1 324	45.7%	34.9%
C	West Coast	DC1	5 334	958	18.0%	2 045	38.3%	3 003	56.3%	1 014	23.8%	101.8%
	Total West Coast		38 762	6 233	16.1%	8 673	22.4%	14 906	38.5%	6 624	36.2%	30.9%
B	Witzenberg	WC022	6 914	969	14.0%	1 053	15.2%	2 022	29.2%	951	30.7%	10.7%
B	Drakenstein	WC023	83 070	9 557	11.5%	8 377	10.1%	17 934	21.6%	6 621	47.9%	26.5%
B	Stellenbosch	WC024	21 495	5 404	25.1%	6 244	29.1%	11 649	54.2%	5 959	35.8%	4.8%
B	Breede Valley	WC025	6 635	1 890	28.5%	2 229	33.6%	4 118	62.1%	1 244	40.5%	79.1%
B	Langeberg	WC026	4 640	863	18.6%	1 250	26.9%	2 113	45.5%	3 182	46.0%	-60.7%
C	Cape Winelands DM	DC2	11 463	2 537	22.1%	2 243	19.6%	4 779	41.7%	5 703	32.3%	-60.7%
	Total Cape Winelands		134 217	21 220	15.8%	21 395	15.9%	42 615	31.8%	23 660	38.7%	-9.6%
B	Theewaterskloof	WC031	8 859	1 248	14.1%	1 270	14.3%	2 518	28.4%	17 434	47.1%	-92.7%
B	Overstrand	WC032	26 142	5 324	20.4%	7 106	27.2%	12 430	47.5%	4 943	40.3%	43.8%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 678	318	19.0%	337	20.1%	655	39.1%	341	24.6%	-1.2%
C	Overberg	DC3	5 340	678	12.7%	866	16.2%	1 543	28.9%	599	22.5%	44.4%
	Total Overberg		42 019	7 568	18.0%	9 579	22.8%	17 147	40.8%	23 317	43.7%	-58.9%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 505	979	17.8%	1 111	20.2%	2 090	38.0%	832	40.8%	33.5%
B	Mossel Bay	WC043	21 102	3 239	15.4%	5 018	23.8%	8 258	39.1%	4 368	40.0%	14.9%
B	George	WC044	37 621	4 731	12.6%	5 841	15.5%	10 572	28.1%	5 308	30.2%	10.0%
B	Oudtshoorn	WC045	9 895	2 151	21.7%	2 007	20.3%	4 158	42.0%	1 509	30.0%	33.1%
B	Bitou	WC047	11 561	1 660	14.4%	2 117	18.3%	3 777	32.7%	2 437	0.0%	-13.1%
B	Knysna	WC048	6 078	1 390	22.9%	1 490	24.5%	2 881	47.4%	2 247	47.5%	-33.7%
C	Eden	DC4	16 263	4 371	26.9%	3 280	20.2%	7 651	47.0%	7 629	38.6%	-57.0%
	Total Eden		108 025	18 522	17.1%	20 865	19.3%	39 387	36.5%	24 330	40.6%	-14.2%
B	Lainsburg	WC051	324	47	14.6%	107	33.0%	155	47.6%	88	27.0%	22.3%
B	Prince Albert	WC052	261	71	27.2%	113	43.5%	184	70.7%	52	44.4%	119.8%
B	Beaufort West	WC053	3 393	958	28.2%	1 168	34.4%	2 125	62.6%	1 103	67.2%	5.9%
C	Central Karoo	DC5	1 773	112	6.3%	286	16.1%	398	22.5%	105	29.1%	173.3%
	Total Central Karoo		5 751	1 188	20.7%	1 674	29.1%	2 862	49.8%	1 347	55.4%	24.3%
	Total Western Cape		963 210	197 905	20.5%	218 824	22.7%	416 730	43.3%	223 238	43.8%	-2.0%
	Total National		7 272 884	1 173 683	16.1%	1 412 376	19.4%	2 586 059	35.6%	1 261 748	33.0%	11.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	161 643	43 486	26.9%	46 479	28.8%	89 965	55.7%	36 823	48.0%	26.2%
	Total Metros		161 643	43 486	26.9%	46 479	28.8%	89 965	55.7%	36 823	48.0%	26.2%
B	Camdeboo	EC101	5 915	866	14.6%	1 119	18.9%	1 985	33.6%	725	29.1%	54.3%
B	Blue Crane Route	EC102	4 721	931	19.7%	957	20.3%	1 888	40.0%	977	39.8%	-2.0%
B	Ikwezi	EC103	490	64	13.2%	90	18.5%	155	31.6%	82	0.0%	10.3%
B	Makana	EC104	11 713	1 970	16.8%	2 292	19.6%	4 262	36.4%	1 413	38.4%	62.2%
B	Ndlambe	EC105	1 750	906	51.8%	1 062	60.7%	1 968	112.5%	1 056	0.0%	0.6%
B	Sundays River Valley	EC106	1 874	565	30.2%	594	31.7%	1 159	61.8%	419	29.3%	41.8%
B	Baviaans	EC107	833	178	21.4%	138	16.6%	316	38.0%	85	45.3%	61.9%
B	Kouga	EC108	5 276	628	11.9%	685	13.0%	1 312	24.9%	752	20.4%	-8.9%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	16 787	329	2.0%	3 726	22.2%	4 054	24.2%	364	119.9%	923.4%
	Total Cacadu		49 359	6 437	13.0%	10 663	21.6%	17 100	34.6%	5 873	42.4%	81.6%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	848	0.0%	753	0.0%	1 601	0.0%	2 192	0.0%	-65.6%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 834	855	22.3%	907	23.7%	1 762	46.0%	780	0.0%	16.4%
B	Buffalo City	EC125	70 171	8 934	12.7%	25 220	35.9%	34 154	48.7%	11 280	42.4%	123.6%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	3 739	521	13.9%	902	24.1%	1 423	38.0%	484	0.0%	86.2%
B	Nxuba	EC128	2 381	566	23.8%	559	23.5%	1 125	47.2%	1 392	0.0%	-59.8%
C	Amathole	DC12	49 973	6 193	12.4%	14 734	29.5%	20 927	41.9%	8 277	29.8%	78.0%
	Total Amathole		130 098	17 916	13.8%	43 075	33.1%	60 991	46.9%	24 405	44.1%	76.5%
B	Inxuba Yethemba	EC131	3 303	871	26.4%	871	26.4%	1 742	52.7%	977	37.0%	-10.9%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 999	1 869	17.0%	2 196	20.0%	4 065	37.0%	1 882	41.5%	16.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3 025	1 057	34.9%	424	14.0%	1 481	49.0%	583	64.1%	-27.4%
C	Chris Hani	DC13	-	1 564	0.0%	3 286	0.0%	4 850	0.0%	4 532	0.0%	-27.5%
	Total Chris Hani		17 328	5 361	30.9%	6 777	39.1%	12 138	70.0%	7 975	95.6%	-15.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	968	135	13.9%	140	14.5%	275	28.4%	174	49.8%	-19.6%
B	Maletswai	EC143	3 782	546	14.4%	648	17.1%	1 194	31.6%	554	0.0%	16.8%
B	Gariep	EC144	4 069	527	13.0%	574	14.1%	1 102	27.1%	632	66.7%	-9.2%
C	Joe Gqabi	DC14	20 569	3 939	19.2%	3 707	18.0%	7 646	37.2%	4 745	86.1%	-21.9%
	Total Joe Gqabi		29 387	5 148	17.5%	5 069	17.2%	10 217	34.8%	6 107	86.2%	-17.0%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	24 128	5 147	21.3%	25 203	104.5%	30 351	125.8%	3 011	36.6%	737.0%
C	O .R. Tambo	DC15	12 198	869	7.1%	712	5.8%	1 581	13.0%	355	3.0%	100.7%
	Total O .R. Tambo		36 326	6 016	16.6%	25 915	71.3%	31 931	87.9%	3 366	19.7%	670.0%
B	Matatiele	EC441	-	609	0.0%	359	0.0%	968	0.0%	457	38.9%	-21.5%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 873	1 329	34.3%	453	11.7%	1 782	46.0%	-	0.0%	0.0%
	Total Alfred Nzo		3 873	1 937	50.0%	812	21.0%	2 750	71.0%	457	38.9%	77.6%
	Total Eastern Cape		428 013	86 301	20.2%	138 791	32.4%	225 092	52.6%	85 005	48.2%	63.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	259	99	38.2%	3	1.0%	102	39.3%	48	29.0%	-94.5%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		259	99	38.2%	3	1.0%	102	39.3%	48	29.0%	-94.5%
B	Naledi (Fs)	FS171	1 456	498	34.2%	276	19.0%	775	53.2%	196	101.3%	40.9%
B	Mangaung	FS172	8 128	1 811	22.3%	1 721	21.2%	3 532	43.5%	1 913	54.2%	-10.0%
B	Mantsopa	FS173	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Motheo	DC17	796	200	25.1%	237	29.7%	437	54.8%	202	0.0%	17.3%
	Total Motheo		10 380	2 509	24.2%	2 234	21.5%	4 743	45.7%	2 311	63.3%	-3.3%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	90	0.0%	-100.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	0.0%	-	0.0%	-	0.0%	90	499.2%	-100.0%
B	Setsoto	FS191	188	4	2.0%	4	1.9%	7	3.9%	46	0.0%	-92.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	41	22	52.7%	23	56.0%	44	108.6%	7	138.0%	233.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		228	25	11.1%	27	11.6%	52	22.7%	52	643.5%	-49.4%
B	Moqhaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		10 867	2 634	24.2%	2 263	20.8%	4 897	45.1%	2 501	63.8%	-9.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	706 590	177 446	25.1%	181 598	25.7%	359 044	50.8%	167 315	54.1%	8.5%
A	City Of Johannesburg	JHB	454 910	103 415	22.7%	129 126	28.4%	232 541	51.1%	109 652	51.6%	17.8%
A	City Of Tshwane	TSH	147 793	33 525	22.7%	40 130	27.2%	73 656	49.8%	70 471	62.5%	-43.1%
	Total Metros		1 309 292	314 387	24.0%	350 854	26.8%	665 241	50.8%	347 438	54.7%	1.0%
B	Ermfuleni	GT421	45 675	10 790	23.6%	11 866	26.0%	22 655	49.6%	10 147	38.9%	16.9%
B	Midvaal	GT422	10 292	987	9.6%	1 103	10.7%	2 090	20.3%	1 310	31.2%	-15.8%
B	Lesedi	GT423	8 663	1 199	13.8%	1 168	13.5%	2 367	27.3%	1 257	43.7%	-7.1%
C	Sedibeng	DC42	52 044	9 185	17.6%	8 562	16.5%	17 747	34.1%	12 329	0.0%	-30.6%
	Total Sedibeng		116 675	22 161	19.0%	22 699	19.5%	44 860	38.4%	25 042	77.2%	-9.4%
B	Nokeng Tsa Taemane	GT461	1 721	169	9.8%	-	0.0%	169	9.8%	353	16.8%	-100.0%
B	Kungwini	GT462	4 246	614	14.5%	671	15.8%	1 285	30.3%	498	19.0%	34.7%
C	Metsweding	DC46	1 632	839	51.4%	607	37.2%	1 446	88.6%	515	56.7%	17.8%
	Total Metsweding		7 599	1 622	21.3%	1 278	16.8%	2 899	38.2%	1 366	27.4%	-6.5%
B	Mogale City	GT481	12 134	2 554	21.1%	2 767	22.8%	5 321	43.9%	2 774	41.8%	-0.3%
B	Randfontein	GT482	11 646	2 151	18.5%	2 135	18.3%	4 286	36.8%	1 991	0.0%	7.2%
B	Westonaria	GT483	4 364	662	15.2%	330	7.6%	993	22.7%	698	33.5%	-52.7%
B	Merafong City	GT484	16 910	1 613	9.5%	1 218	7.2%	2 831	16.7%	6 848	62.7%	-82.2%
C	West Rand	DC48	36 904	8 025	21.7%	8 376	22.7%	16 401	44.4%	8 191	45.2%	2.3%
	Total West Rand		81 959	15 005	18.3%	14 826	18.1%	29 832	36.4%	20 502	54.9%	-27.7%
	Total Gauteng		1 515 525	353 175	23.3%	389 657	25.7%	742 832	49.0%	394 349	55.5%	-1.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	317 907	72 354	22.8%	82 766	26.0%	155 120	48.8%	74 857	51.4%	10.6%
	Total Metros		317 907	72 354	22.8%	82 766	26.0%	155 120	48.8%	74 857	51.4%	10.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	50	476	952.6%	527	1054.6%	1 004	2007.2%	563	50.8%	-6.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 115	229	20.5%	282	25.3%	511	45.9%	258	40.6%	9.6%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	13 444	3 354	24.9%	3 968	29.5%	7 322	54.5%	4 014	0.0%	-1.1%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		14 609	4 059	27.8%	4 778	32.7%	8 837	60.5%	4 834	236.5%	-1.2%
B	uMshwathi	KZN221	939	54	5.8%	53	5.7%	107	11.4%	-	0.0%	0.0%
B	uMngeni	KZN222	3 056	1 098	35.9%	1 181	38.6%	2 279	74.6%	1 069	72.6%	10.5%
B	Mpofana	KZN223	1 907	393	20.6%	136	7.1%	529	27.7%	328	27.3%	-58.7%
B	Impendle	KZN224	101	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	37 028	8 712	23.5%	4 905	13.2%	13 616	36.8%	17 319	48.3%	-71.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		46 532	10 256	22.0%	6 275	13.5%	16 531	35.5%	18 716	46.7%	-66.5%
B	Emnambithi/Ladysmith	KZN232	22 814	2 781	12.2%	3 111	13.6%	5 892	25.8%	2 419	37.5%	28.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	8 519	994	11.7%	2 210	25.9%	3 204	37.6%	1 650	41.9%	33.9%
	Total Uthukela		31 333	3 775	12.0%	5 321	17.0%	9 096	29.0%	4 069	39.0%	30.8%
B	Endumeni	KZN241	-	1 190	0.0%	1 198	0.0%	2 387	0.0%	1 026	53.5%	16.8%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	11	0.0%	11	0.0%	23	0.0%	11	8.3%	0.0%
B	Umvoti	KZN245	-	546	0.0%	634	0.0%	1 181	0.0%	710	77.0%	-10.6%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1 748	0.0%	1 843	0.0%	3 591	0.0%	1 747	58.5%	5.5%
B	Newcastle	KZN252	6 199	1 118	18.0%	1 419	22.9%	2 537	40.9%	330	9.5%	330.0%
B	eMadlangeni	KZN253	3 056	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		9 255	1 118	12.1%	1 419	15.3%	2 537	27.4%	330	9.5%	330.0%
B	eDumbe	KZN261	629	128	20.3%	181	28.7%	308	49.0%	114	0.0%	58.2%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	778	118	15.1%	115	14.8%	232	29.9%	122	49.0%	-6.1%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 407	245	17.4%	295	21.0%	541	38.4%	236	18.8%	24.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	18 228	4 179	22.9%	4 496	24.7%	8 675	47.6%	4 073	41.4%	10.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	7 647	2 037	26.6%	1 841	24.1%	3 878	50.7%	1 845	48.5%	-0.2%
B	Mthonjaneni	KZN285	937	61	6.6%	321	34.2%	382	40.8%	215	43.3%	49.2%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	108	0.0%	108	0.0%	-	0.0%	0.0%
	Total uThungulu		26 813	6 278	23.4%	6 765	25.2%	13 043	48.6%	6 133	43.2%	10.3%
B	Mandeni	KZN291	-	335	0.0%	433	0.0%	768	0.0%	339	47.4%	27.6%
B	KwaDukuza	KZN292	14 866	2 681	18.0%	2 969	20.0%	5 650	38.0%	2 797	37.6%	6.2%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	538	142	26.3%	10	1.8%	151	28.1%	15	0.0%	-33.9%
	Total iLembe		15 404	3 158	20.5%	3 412	22.1%	6 570	42.7%	3 151	38.6%	8.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		463 260	102 990	22.2%	112 874	24.4%	215 864	46.6%	114 074	49.9%	-1.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	4 079	1 060	26.0%	1 043	25.6%	2 103	51.6%	991	52.7%	5.2%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	7 134	386	5.4%	905	12.7%	1 291	18.1%	672	17.5%	34.7%
	Total Mopani		11 212	1 446	12.9%	1 948	17.4%	3 394	30.3%	1 663	30.1%	17.1%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	5	0.9%	-100.0%
B	Mutale	LIM342	-	80	0.0%	45	0.0%	125	0.0%	93	0.0%	-51.8%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	1 653	0.0%	1 938	0.0%	3 591	0.0%	2 040	0.0%	-5.0%
C	Vhembe	DC34	11 766	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		11 766	1 734	14.7%	1 983	16.9%	3 716	31.6%	2 138	849.0%	-7.3%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	527	0.0%	-	0.0%	527	0.0%	-	0.0%	0.0%
	Total Capricorn		-	527	0.0%	-	0.0%	527	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	340	0.0%	534	0.0%	873	0.0%	709	0.0%	-24.7%
B	Mogalakwena	LIM367	-	4	0.0%	6	0.0%	10	0.0%	2	7.7%	289.9%
C	Waterberg	DC36	14 806	2 503	16.9%	2 195	14.8%	4 698	31.7%	2 260	43.1%	-2.9%
	Total Waterberg		14 806	2 847	19.2%	2 734	18.5%	5 582	37.7%	2 971	52.7%	-8.0%
B	Ephraim Mogale	LIM471	716	173	24.2%	218	30.5%	391	54.6%	132	43.3%	65.8%
B	Elias Motsaedi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	154	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		716	173	24.2%	218	30.5%	391	54.6%	286	211.3%	-23.6%
	Total Limpopo		38 500	6 726	17.5%	6 884	17.9%	13 610	35.3%	7 058	66.6%	-2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	1 104	256	23.2%	230	20.8%	486	44.0%	236	42.3%	-2.5%
B	Msukaligwa	MP302	-	3 291	0.0%	136	0.0%	3 426	0.0%	172	5.4%	-21.0%
B	Mkhondo	MP303	-	202	0.0%	339	0.0%	540	0.0%	1 021	68.2%	-66.8%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	18	0.0%	-	0.0%	18	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 977	2 103	10.5%	2 394	12.0%	4 497	22.5%	2 950	31.6%	-18.9%
C	Gert Sibande	DC30	5 661	1 252	22.1%	1 186	20.9%	2 437	43.1%	1 126	29.2%	5.3%
	Total Gert Sibande		26 742	7 122	26.6%	4 283	16.0%	11 406	42.7%	5 505	29.2%	-22.2%
B	Victor Khanye	MP311	1 078	297	27.6%	160	14.8%	457	42.4%	381	39.3%	-58.1%
B	Emalahleni (Mp)	MP312	14 066	2 992	21.3%	2 847	20.2%	5 838	41.5%	3 162	41.1%	-10.0%
B	Steve Tshwete	MP313	20 513	4 932	24.0%	5 009	24.4%	9 941	48.5%	4 159	49.9%	20.4%
B	Emakhazeni	MP314	1 613	286	17.7%	453	28.1%	739	45.8%	259	44.4%	74.7%
B	Thembisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	8	0.0%	21	0.0%	30	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		37 271	8 515	22.8%	8 490	22.8%	17 005	45.6%	7 963	45.2%	6.6%
B	Thaba Chweu	MP321	771	208	27.0%	215	27.9%	422	54.8%	-	0.0%	0.0%
B	Mbombela	MP322	8 622	1 662	19.3%	1 863	21.6%	3 525	40.9%	2 608	45.1%	-28.6%
B	Umjindi	MP323	-	269	0.0%	324	0.0%	594	0.0%	283	24370.2%	14.7%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	1 540	0.0%	-	0.0%	1 540	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		9 393	3 679	39.2%	2 402	25.6%	6 081	64.7%	2 891	58.7%	-16.9%
	Total Mpumalanga		73 405	19 316	26.3%	15 175	20.7%	34 492	47.0%	16 358	39.6%	-7.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	423	73	17.1%	59	13.9%	131	31.0%	46	36.3%	27.7%
B	Madibeng	NW372	11 393	3 270	28.7%	3 381	29.7%	6 651	58.4%	2 750	51.6%	23.0%
B	Rustenburg	NW373	8 280	2 103	25.4%	2 059	24.9%	4 163	50.3%	2 039	46.7%	1.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	210	56.0%	-100.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	3 286	0.0%	4 118	0.0%	7 403	0.0%	2 202	0.0%	87.0%
	Total Bojanala Platinum		20 097	8 732	43.4%	9 617	47.9%	18 349	91.3%	7 247	67.5%	32.7%
B	Ratlou	NW381	2 912	258	8.8%	356	12.2%	614	21.1%	-	0.0%	0.0%
B	Tswaing	NW382	2 917	63	2.2%	76	2.6%	139	4.8%	70	34.4%	9.1%
B	Mafikeng	NW383	6 583	1 350	20.5%	1 649	25.1%	2 999	45.6%	1 619	45.0%	1.9%
B	Ditsobotla	NW384	-	1 108	0.0%	1 154	0.0%	2 262	0.0%	892	0.0%	29.4%
B	Ramotshere Moiloa	NW385	3 365	589	17.5%	701	20.8%	1 290	38.3%	797	46.6%	-12.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		15 778	3 366	21.3%	3 936	24.9%	7 303	46.3%	3 378	58.3%	16.5%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	1 443	448.7%	-100.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	603	130	21.6%	128	21.2%	258	42.8%	101	31.8%	26.3%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		605	130	21.5%	128	21.1%	258	42.7%	1 544	29.0%	-91.7%
B	Ventersdorp	NW401	-	-	0.0%	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	5 326	870	16.3%	1 190	22.3%	2 060	38.7%	1 721	92.2%	-30.9%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
B	Maquassi Hills	NW404	659	163	24.8%	192	29.1%	355	53.9%	171	56.9%	12.5%
C	Dr Kenneth Kaunda	DC40	25 842	3 017	11.7%	2 962	11.5%	5 979	23.1%	3 183	29.9%	-7.0%
	Total Dr Kenneth Kaunda		31 827	4 050	12.7%	4 346	13.7%	8 396	26.4%	5 074	27.9%	-14.4%
	Total North West		68 305	16 278	23.8%	18 027	26.4%	34 305	50.2%	17 243	42.9%	4.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 114	256	22.9%	296	26.6%	552	49.5%	259	45.3%	14.5%
B	Gamagara	NC453	1 082	247	22.9%	292	26.9%	539	49.8%	236	24.1%	23.5%
C	John Taolo Gaetsewe	DC45	5 246	956	18.2%	314	6.0%	1 270	24.2%	1 211	0.0%	-74.1%
	Total John Taolo Gaetsewe		7 442	1 459	19.6%	902	12.1%	2 361	31.7%	1 706	131.7%	-47.1%
B	Richtersveld	NC061	141	15	10.6%	-	0.0%	15	10.6%	21	25.4%	-100.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	70	48.3%	-100.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	177	31	17.8%	45	25.3%	76	43.1%	37	43.9%	20.6%
B	Karoo Hoogland	NC066	-	4	0.0%	10	0.0%	14	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52	13	25.4%	13	25.4%	26	50.9%	12	0.0%	12.9%
	Total Namakwa		370	63	17.1%	68	18.5%	132	35.6%	140	46.0%	-51.1%
B	Ubuntu	NC071	166	16	9.6%	38	22.9%	54	32.5%	35	43.9%	10.2%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Emthanjeni	NC073	350	86	24.5%	220	62.8%	306	87.4%	62	43.6%	258.0%
B	Kareeberg	NC074	23	2	10.6%	-	0.0%	2	10.6%	2	20.1%	-100.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembehle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	40	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	35	0.0%	41	0.0%	76	0.0%	84	70.0%	-51.5%
C	Pixley Ka Seme (Nc)	DC7	1 414	344	24.3%	81	5.7%	425	30.0%	343	0.0%	-76.5%
	Total Pixley ka Seme (NC)		1 993	484	24.3%	380	19.0%	863	43.3%	528	124.8%	-28.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	757	210	27.7%	701	92.6%	911	120.3%	344	72.5%	103.9%
B	//Khara Hais	NC083	3 658	920	25.1%	1 141	31.2%	2 060	56.3%	937	54.5%	21.7%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	744	113	15.1%	310	41.7%	423	56.9%	59	4.1%	429.0%
B	Kgatelopele	NC086	438	41	9.3%	90	20.5%	130	29.8%	24	41.9%	282.1%
C	Siyanda	DC8	2 251	451	20.0%	466	20.7%	917	40.8%	-	0.0%	0.0%
	Total Siyanda		7 848	1 734	22.1%	2 708	34.5%	4 442	56.6%	1 363	36.4%	98.6%
B	Sol Plaatje	NC091	11 366	2 371	20.9%	2 700	23.8%	5 070	44.6%	2 340	44.1%	15.4%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	0	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		11 366	2 371	20.9%	2 700	23.8%	5 070	44.6%	2 340	44.1%	15.4%
	Total Northern Cape		29 019	6 111	21.1%	6 758	23.3%	12 869	44.3%	6 077	55.0%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Health		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	693 586	156 746	22.6%	191 333	27.6%	348 079	50.2%	156 988	50.0%	21.9%
	Total Metros		693 586	156 746	22.6%	191 333	27.6%	348 079	50.2%	156 988	50.0%	21.9%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	14	4	31.4%	3	24.4%	8	55.7%	3	49.4%	3.8%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	-65.1%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	14 558	3 238	22.2%	3 932	27.0%	7 170	49.3%	3 080	43.2%	27.7%
	Total West Coast		14 572	3 243	22.3%	3 935	27.0%	7 178	49.3%	3 083	43.3%	27.6%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	4 921	1 172	23.8%	1 044	21.2%	2 216	45.0%	1 506	58.3%	-30.7%
B	Stellenbosch	WC024	(385)	-	0.0%	-	0.0%	-	0.0%	-	8.6%	0.0%
B	Breede Valley	WC025	437	113	25.8%	99	22.7%	212	48.5%	74	35.4%	34.2%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	31 191	5 170	16.6%	9 455	30.3%	14 624	46.9%	534	46.8%	1671.4%
	Total Cape Winelands		36 163	6 455	17.8%	10 598	29.3%	17 053	47.2%	2 114	52.2%	401.4%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	75	0.0%	-100.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	25	21.1%	25	21.1%	51	42.2%	24	40.7%	5.4%
	Total Overberg		120	25	21.1%	25	21.1%	51	42.2%	99	158.6%	-74.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	85	36	41.8%	1	1.4%	37	43.3%	30	58.1%	-95.9%
B	George	WC044	6 000	925	15.4%	1 351	22.5%	2 276	37.9%	1 273	34.0%	6.1%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	4	0.0%	16	0.0%	21	0.0%	1	0.0%	1084.7%
B	Knysna	WC048	3 747	890	23.8%	1 107	29.5%	1 997	53.3%	902	48.3%	22.7%
C	Eden	DC4	22 966	5 773	25.1%	6 597	28.7%	12 370	53.9%	7 713	47.9%	-14.5%
	Total Eden		32 798	7 628	23.3%	9 073	27.7%	16 701	50.9%	9 919	45.5%	-8.5%
B	Lainsburg	WC051	136	-	0.0%	16	11.7%	16	11.7%	9	6.7%	74.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	174	0.0%	-100.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	1 978	590	29.8%	1 017	51.4%	1 606	81.2%	580	74.2%	75.2%
	Total Central Karoo		2 115	590	27.9%	1 033	48.8%	1 622	76.7%	764	85.8%	35.2%
	Total Western Cape		779 355	174 687	22.4%	215 997	27.7%	390 683	50.1%	172 967	49.8%	24.9%
	Total National		3 406 250	768 219	22.6%	906 425	26.6%	1 674 644	49.2%	815 632	52.0%	11.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	23 370	22.4%	48 587	46.7%	22 824	42.0%	2.4%
	Total Metros		104 105	25 216	24.2%	23 370	22.4%	48 587	46.7%	22 824	42.0%	2.4%
B	Camdeboo	EC101	1 881	397	21.1%	434	23.1%	831	44.2%	304	40.0%	42.6%
B	Blue Crane Route	EC102	5 128	1 021	19.9%	1 171	22.8%	2 192	42.8%	2 845	39.5%	-58.8%
B	Ikwezi	EC103	478	58	12.2%	72	15.0%	130	27.1%	233	0.0%	-69.2%
B	Makana	EC104	13 681	1 503	11.0%	1 793	13.1%	3 296	24.1%	981	41.9%	82.8%
B	Ndlambe	EC105	9 793	1 563	16.0%	1 793	18.3%	3 356	34.3%	1 779	0.0%	0.8%
B	Sundays River Valley	EC106	2 474	436	17.6%	584	23.6%	1 020	41.2%	490	32.2%	19.2%
B	Baviaans	EC107	3 853	2 095	54.4%	2 312	60.0%	4 406	114.4%	1 757	54.7%	31.6%
B	Kouga	EC108	27 050	1 402	5.2%	1 769	6.5%	3 171	11.7%	1 770	39.6%	-0.1%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	285	0.0%	-100.0%
C	Cacadu	DC10	201	0	0.1%	46	23.0%	46	23.1%	(71)	0.0%	-164.8%
	Total Cacadu		64 539	8 475	13.1%	9 973	15.5%	18 448	28.6%	10 372	53.7%	-3.8%
B	Mbhashe	EC121	356	3 194	896.0%	1 982	556.1%	5 176	1452.1%	-	0.0%	0.0%
B	Mnquma	EC122	-	268	0.0%	254	0.0%	522	0.0%	1 136	0.0%	-77.6%
B	Great Kei	EC123	744	173	23.3%	206	27.6%	379	51.0%	173	15.6%	18.8%
B	Amahlathi	EC124	5 656	1 168	20.7%	1 211	21.4%	2 379	42.1%	1 102	0.0%	9.9%
B	Buffalo City	EC125	102 571	13 554	13.2%	18 226	17.8%	31 780	31.0%	18 422	44.4%	-1.1%
B	Ngqushwa	EC126	11 583	2 261	19.5%	521	4.5%	2 781	24.0%	2 051	0.0%	-74.6%
B	Nkonkobe	EC127	9 065	998	11.0%	2 086	23.0%	3 084	34.0%	1 575	0.0%	32.4%
B	Nxuba	EC128	1 488	208	14.0%	215	14.5%	423	28.4%	130	0.0%	65.7%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	63	27.0%	-100.0%
	Total Amathole		131 462	21 823	16.6%	24 702	18.8%	46 525	35.4%	24 653	56.5%	0.2%
B	Inxuba Yethemba	EC131	6 787	1 748	25.8%	1 748	25.8%	3 496	51.5%	2 005	51.6%	-12.8%
B	Tsolwana	EC132	1 495	127	8.5%	161	10.8%	289	19.3%	114	9.6%	41.5%
B	Inkwanca	EC133	2 453	733	29.9%	673	27.4%	1 406	57.3%	2 731	0.0%	-75.4%
B	Lukhanji	EC134	10 150	2 468	24.3%	2 942	29.0%	5 410	53.3%	2 030	44.9%	45.0%
B	Intsika Yethu	EC135	11 286	724	6.4%	3 730	33.0%	4 454	39.5%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	5 547	319	5.8%	724	13.1%	1 043	18.8%	463	12.5%	56.3%
B	Engcobo	EC137	9 296	340	3.7%	502	5.4%	842	9.1%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1 493	455	30.5%	287	19.2%	742	49.7%	287	47.2%	-0.1%
C	Chris Hani	DC13	-	1 215	0.0%	283	0.0%	1 498	0.0%	772	0.0%	-63.3%
	Total Chris Hani		48 508	8 129	16.8%	11 051	22.8%	19 180	39.5%	8 401	68.0%	31.5%
B	Elundini	EC141	2 630	818	31.1%	674	25.6%	1 492	56.7%	1 250	67.2%	-46.1%
B	Senqu	EC142	4 408	825	18.7%	1 222	27.7%	2 047	46.4%	821	39.2%	48.8%
B	Maletswai	EC143	2 230	627	28.1%	654	29.3%	1 281	57.4%	455	0.0%	43.8%
B	Gariep	EC144	5 328	1 656	31.1%	1 827	34.3%	3 482	65.4%	1 055	171.6%	73.2%
C	Joe Gqabi	DC14	14 886	1 809	12.2%	2 198	14.8%	4 008	26.9%	2 654	415.9%	-17.2%
	Total Joe Gqabi		29 482	5 734	19.5%	6 575	22.3%	12 309	41.8%	6 234	234.0%	5.5%
B	Mbizana	EC151	9 553	1 969	20.6%	1 882	19.7%	3 851	40.3%	1 508	0.0%	24.8%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	24 817	3 815	15.4%	3 657	14.7%	7 472	30.1%	3 797	37.1%	-3.7%
B	Port St Johns	EC154	-	1 339	0.0%	1 337	0.0%	2 676	0.0%	1 711	0.0%	-21.9%
B	Nyandeni	EC155	12 519	1 905	15.2%	1 857	14.8%	3 762	30.0%	955	17.3%	94.4%
B	Mhlontlo	EC156	-	36	0.0%	96	0.0%	132	0.0%	38	0.0%	151.5%
B	King Sabata Dalindyebo	EC157	50 601	11 969	23.7%	11 531	22.8%	23 500	46.4%	7 211	37.0%	59.9%
C	O .R. Tambo	DC15	4 292	716	16.7%	1 022	23.8%	1 738	40.5%	825	30.7%	24.0%
	Total O .R. Tambo		101 781	21 749	21.4%	21 383	21.0%	43 132	42.4%	16 046	44.1%	33.3%
B	Matatiele	EC441	-	602	0.0%	783	0.0%	1 385	0.0%	508	11.5%	54.1%
B	Umzimvubu	EC442	17 209	1 838	10.7%	3 284	19.1%	5 121	29.8%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 786	7 664	36.9%	4 404	21.2%	12 068	58.1%	706	0.0%	524.2%
	Total Alfred Nzo		37 995	10 104	26.6%	8 470	22.3%	18 574	48.9%	1 213	17.7%	598.0%
	Total Eastern Cape		517 871	101 232	19.5%	105 524	20.4%	206 755	39.9%	89 744	55.4%	17.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	1 431	502	35.1%	514	35.9%	1 016	71.0%	235	26.1%	118.8%
B	Kopanong	FS162	5 335	326	6.1%	326	6.1%	652	12.2%	626	37.6%	-47.9%
B	Mohokare	FS163	3 841	617	16.1%	650	16.9%	1 267	33.0%	583	31.4%	11.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		10 607	1 445	13.6%	1 490	14.0%	2 935	27.7%	1 443	33.3%	3.2%
B	Naledi (Fs)	FS171	2 723	725	26.6%	686	25.2%	1 412	51.8%	542	38.0%	26.5%
B	Mangaung	FS172	43 068	8 935	20.7%	8 331	19.3%	17 267	40.1%	9 678	47.1%	-13.9%
B	Mantsopa	FS173	5 443	1 444	26.5%	1 114	20.5%	2 557	47.0%	719	38.3%	54.8%
C	Motheo	DC17	3 461	752	21.7%	869	25.1%	1 620	46.8%	768	0.0%	13.2%
	Total Motheo		54 695	11 856	21.7%	11 000	20.1%	22 856	41.8%	11 707	49.2%	-6.0%
B	Masilonyana	FS181	7 441	173	2.3%	227	3.1%	400	5.4%	717	32.9%	-68.3%
B	Tokoloko	FS182	749	271	36.1%	231	30.9%	502	67.0%	267	75.9%	-13.2%
B	Tswelopele	FS183	8 008	2 125	26.5%	1 535	19.2%	3 660	45.7%	1 345	33.1%	14.1%
B	Matjhabeng	FS184	97 028	21 957	22.6%	23 216	23.9%	45 173	46.6%	11 310	0.0%	105.3%
B	Nala	FS185	4 874	198	4.1%	370	7.6%	568	11.7%	293	29.9%	26.3%
C	Lejweleputswa	DC18	3 244	819	25.2%	908	28.0%	1 727	53.2%	915	35.6%	-0.7%
	Total Lejweleputswa		121 344	25 543	21.0%	26 487	21.8%	52 030	42.9%	14 846	71.1%	78.4%
B	Setsoto	FS191	8 168	966	11.8%	1 513	18.5%	2 478	30.3%	1 288	27.7%	17.4%
B	Dihlabeng	FS192	-	692	0.0%	809	0.0%	1 501	0.0%	615	0.0%	31.7%
B	Nketoana	FS193	6 486	1 828	28.2%	1 929	29.7%	3 756	57.9%	3 053	64.3%	-36.8%
B	Maluti-a-Phofung	FS194	17 755	673	3.8%	1 421	8.0%	2 095	11.8%	713	9.8%	99.2%
B	Phumelela	FS195	2 035	437	21.5%	444	21.8%	881	43.3%	560	59.8%	-20.7%
C	Thabo Mofutsanyana	DC19	6 382	1 841	28.9%	1 648	25.8%	3 489	54.7%	2 956	75.5%	-44.3%
	Total Thabo Mofutsanyana		40 827	6 437	15.8%	7 764	19.0%	14 200	34.8%	9 185	40.5%	-15.5%
B	Moqhaka	FS201	9 142	7 912	86.5%	8 331	91.1%	16 243	177.7%	1 896	40.6%	339.4%
B	Ngwathe	FS203	27 802	5 519	19.9%	4 874	17.5%	10 392	37.4%	4 708	46.2%	3.5%
B	Metsimaholo	FS204	9 492	1 626	17.1%	1 247	13.1%	2 873	30.3%	2 489	44.0%	-49.9%
B	Mafube	FS205	1 057	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		47 492	15 056	31.7%	14 452	30.4%	29 508	62.1%	9 094	30.2%	58.9%
	Total Free State		274 965	60 337	21.9%	61 192	22.3%	121 529	44.2%	46 275	44.9%	32.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	235 691	57 413	24.4%	60 237	25.6%	117 651	49.9%	56 799	48.4%	6.1%
A	City Of Johannesburg	JHB	514 822	100 326	19.5%	159 178	30.9%	259 504	50.4%	116 901	45.1%	36.2%
A	City Of Tshwane	TSH	315 681	54 939	17.4%	75 089	23.8%	130 029	41.2%	47 671	29.4%	57.5%
	Total Metros		1 066 194	212 679	19.9%	294 504	27.6%	507 183	47.6%	221 370	41.4%	33.0%
B	Ermfuleni	GT421	29 871	7 216	24.2%	7 288	24.4%	14 504	48.6%	7 214	41.4%	1.0%
B	Midvaal	GT422	10 123	1 724	17.0%	2 243	22.2%	3 967	39.2%	1 491	27.5%	50.4%
B	Lesedi	GT423	33 438	5 008	15.0%	5 394	16.1%	10 402	31.1%	4 247	29.2%	27.0%
C	Sedibeng	DC42	20 756	4 889	23.6%	3 422	16.5%	8 310	40.0%	4 860	0.0%	-29.6%
	Total Sedibeng		94 187	18 836	20.0%	18 347	19.5%	37 183	39.5%	17 813	47.5%	3.0%
B	Nokeng Tsa Taemane	GT461	6 919	1 209	17.5%	1 243	18.0%	2 452	35.4%	441	7.7%	181.7%
B	Kungwini	GT462	22 545	4 126	18.3%	4 048	18.0%	8 174	36.3%	4 275	56.9%	-5.3%
C	Metsweding	DC46	18 766	2 439	13.0%	1 137	6.1%	3 576	19.1%	849	19.0%	33.8%
	Total Metsweding		48 229	7 773	16.1%	6 428	13.3%	14 201	29.4%	5 566	30.2%	15.5%
B	Mogale City	GT481	36 008	6 809	18.9%	7 993	22.2%	14 802	41.1%	7 197	25.2%	11.1%
B	Randfontein	GT482	27 937	5 238	18.7%	6 264	22.4%	11 502	41.2%	4 724	0.0%	32.6%
B	Westonaria	GT483	13 768	2 262	16.4%	1 847	13.4%	4 110	29.8%	2 042	32.1%	-9.6%
B	Merafong City	GT484	9 835	1 736	17.7%	2 891	29.4%	4 627	47.0%	1 803	45.6%	60.3%
C	West Rand	DC48	20 335	4 211	20.7%	5 667	27.9%	9 879	48.6%	-	0.0%	0.0%
	Total West Rand		107 884	20 258	18.8%	24 662	22.9%	44 920	41.6%	15 767	41.9%	56.4%
	Total Gauteng		1 316 493	259 546	19.7%	343 941	26.1%	603 486	45.8%	260 516	41.5%	32.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	575 154	109 681	19.1%	215 535	37.5%	325 216	56.5%	131 204	45.0%	64.3%
	Total Metros		575 154	109 681	19.1%	215 535	37.5%	325 216	56.5%	131 204	45.0%	64.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 712	1 411	14.5%	1 750	18.0%	3 161	32.5%	1 538	35.9%	13.8%
B	Umzumbe	KZN213	18 189	2 488	13.7%	3 562	19.6%	6 050	33.3%	3 159	39.0%	12.8%
B	uMuziwabantu	KZN214	3 111	445	14.3%	710	22.8%	1 155	37.1%	405	29.5%	75.0%
B	Ezinqoleni	KZN215	2 243	180	8.0%	309	13.8%	489	21.8%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	9 689	2 067	21.3%	2 482	25.6%	4 549	46.9%	2 718	0.0%	-8.7%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		42 944	6 591	15.3%	8 813	20.5%	15 404	35.9%	7 820	49.5%	12.7%
B	uMshwathi	KZN221	4 078	1 143	28.0%	1 684	41.3%	2 827	69.3%	1 177	35.9%	43.1%
B	uMngeni	KZN222	9 325	3 432	36.8%	3 460	37.1%	6 892	73.9%	3 694	77.8%	-6.4%
B	Mpofana	KZN223	3 256	453	13.9%	152	4.7%	605	18.6%	458	54.4%	-66.9%
B	Impendle	KZN224	5 068	-	0.0%	-	0.0%	-	0.0%	-	374.9%	0.0%
B	Msunduzi	KZN225	55 494	12 928	23.3%	8 380	15.1%	21 308	38.4%	22 147	91.6%	-62.2%
B	Mkhambathini	KZN226	5 102	1 403	27.5%	2 054	40.3%	3 457	67.8%	1 495	0.0%	37.4%
B	Richmond	KZN227	4 898	875	17.9%	1 196	24.4%	2 070	42.3%	1 028	44.5%	16.3%
C	uMgungundlovu	DC22	11 914	1 828	15.3%	1 054	8.8%	2 882	24.2%	2 765	31.0%	-61.9%
	Total uMgungundlovu		99 135	22 062	22.3%	17 980	18.1%	40 041	40.4%	32 764	93.3%	-45.1%
B	Emnambithi/Ladysmith	KZN232	10 317	2 239	21.7%	3 196	31.0%	5 436	52.7%	2 086	40.2%	53.2%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	1 568	53.1%	-100.0%
	Total Uthukela		10 317	2 239	21.7%	3 196	31.0%	5 436	52.7%	3 654	44.5%	-12.5%
B	Endumeni	KZN241	-	2 980	0.0%	3 708	0.0%	6 687	0.0%	3 132	44.2%	18.4%
B	Nquthu	KZN242	5 209	1 370	26.3%	1 392	26.7%	2 762	53.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	196	0.0%	196	0.0%	392	0.0%	196	22.7%	0.0%
B	Umvoti	KZN245	-	488	0.0%	634	0.0%	1 121	0.0%	456	10.7%	38.9%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 209	5 033	96.6%	5 929	113.8%	10 963	210.5%	3 784	32.1%	56.7%
B	Newcastle	KZN252	26 806	2 954	11.0%	3 637	13.6%	6 591	24.6%	1 568	19.2%	132.0%
B	eMadlangeni	KZN253	201	71	35.2%	68	34.1%	139	69.3%	45	27.3%	52.1%
B	Dannhauser	KZN254	9 606	986	10.3%	1 349	14.0%	2 335	24.3%	1 062	33.9%	27.0%
C	Amajuba	DC25	20 182	17 323	85.8%	14 317	70.9%	31 640	156.8%	9 487	136.1%	50.9%
	Total Amajuba		56 794	21 333	37.6%	19 371	34.1%	40 704	71.7%	12 162	58.6%	59.3%
B	eDumbe	KZN261	5 064	1 273	25.1%	810	16.0%	2 082	41.1%	563	50.9%	43.9%
B	uPhongolo	KZN262	7 041	1 406	20.0%	1 323	18.8%	2 730	38.8%	1 445	48.9%	-8.4%
B	Abaqulusi	KZN263	15 772	3 430	21.7%	3 164	20.1%	6 594	41.8%	3 264	43.9%	-3.1%
B	Nongoma	KZN265	874	422	48.3%	980	112.1%	1 402	160.4%	941	194.9%	4.1%
B	Ulundi	KZN266	-	1 430	0.0%	1 547	0.0%	2 978	0.0%	1 472	0.0%	5.1%
C	Zululand	DC26	41 742	11 052	26.5%	7 502	18.0%	18 554	44.4%	14 566	54.6%	-48.5%
	Total Zululand		70 493	19 013	27.0%	15 326	21.7%	34 339	48.7%	22 250	58.2%	-31.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services			Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	7 116	1 103	15.5%	863	12.1%	1 966	27.6%	527	25.6%	63.8%
B	Jozini	KZN272	11	3 033	27050.3%	748	6672.9%	3 781	33723.2%	3 071	52.1%	-75.6%
B	The Big 5 False Bay	KZN273	1 708	310	18.1%	31	1.8%	340	19.9%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	601	0.0%	518	0.0%	1 119	0.0%	338	42.2%	53.2%
B	Mtubatuba	KZN275	13 340	3 194	23.9%	3 511	26.3%	6 705	50.3%	1 910	43.7%	83.8%
C	Umkhanyakude	DC27	20 133	1 100	5.5%	1 428	7.1%	2 528	12.6%	4 504	33.6%	-68.3%
	Total Umkhanyakude		42 309	9 340	22.1%	7 099	16.8%	16 439	38.9%	10 350	37.4%	-31.4%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	27 332	7 031	25.7%	6 889	25.2%	13 920	50.9%	18 246	45.7%	-62.2%
B	Ntambanana	KZN283	2 318	634	27.3%	542	23.4%	1 176	50.7%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 677	927	19.8%	1 812	38.7%	2 739	58.6%	1 361	25.2%	33.1%
B	Mthonjaneni	KZN285	26 024	710	2.7%	7 345	28.2%	8 056	31.0%	1 960	31.9%	274.8%
B	Nkandla	KZN286	7 491	1 209	16.1%	1 708	22.8%	2 917	38.9%	1 737	38.9%	-1.7%
C	uThungulu	DC28	9 168	1 539	16.8%	2 505	27.3%	4 044	44.1%	2 522	38.4%	-0.7%
	Total uThungulu		77 011	12 049	15.6%	20 801	27.0%	32 851	42.7%	25 826	41.3%	-19.5%
B	Mandeni	KZN291	-	1 243	0.0%	1 225	0.0%	2 469	0.0%	1 140	48.7%	7.5%
B	KwaDukuza	KZN292	51 016	7 815	15.3%	12 406	24.3%	20 221	39.6%	13 286	55.8%	-6.6%
B	Ndwedwe	KZN293	-	224	0.0%	1 510	0.0%	1 734	0.0%	1 429	43.4%	5.7%
B	Maphumulo	KZN294	-	340	0.0%	-	0.0%	340	0.0%	256	0.0%	-100.0%
C	iLembe	DC29	3 180	520	16.4%	590	18.6%	1 110	34.9%	4 363	34.8%	-86.5%
	Total iLembe		54 196	10 143	18.7%	15 731	29.0%	25 874	47.7%	20 474	47.6%	-23.2%
B	Ingwe	KZN431	9 130	284	3.1%	-	0.0%	284	3.1%	-	0.0%	0.0%
B	Kwa Sani	KZN432	636	72	11.3%	93	14.7%	165	25.9%	71	32.9%	31.9%
B	Greater Kokstad	KZN433	7 373	2 491	33.8%	1 402	19.0%	3 893	52.8%	2 757	39.6%	-49.1%
B	Ubuhlebezwe	KZN434	4 957	611	12.3%	696	14.0%	1 307	26.4%	701	51.2%	-0.8%
B	Umzimkhulu	KZN435	9 242	1 696	18.4%	2 512	27.2%	4 208	45.5%	1 799	33.1%	39.6%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		31 337	5 154	16.4%	4 703	15.0%	9 857	31.5%	5 328	29.4%	-11.7%
	Total Kwazulu-Natal		1 064 899	222 639	20.9%	334 484	31.4%	557 123	52.3%	275 617	48.9%	21.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	8 559	1 677	19.6%	1 512	17.7%	3 188	37.3%	3 034	57.0%	-50.2%
B	Greater Letaba	LIM332	1 863	116	6.2%	1 195	64.1%	1 311	70.4%	419	37.4%	185.4%
B	Greater Tzaneen	LIM333	3 293	865	26.3%	768	23.3%	1 633	49.6%	679	47.8%	13.0%
B	Ba-Phalaborwa	LIM334	24 684	4 953	20.1%	6 536	26.5%	11 489	46.5%	3 784	36.3%	72.7%
B	Maruleng	LIM335	23 333	4 596	19.7%	5 041	21.6%	9 637	41.3%	5 131	97.9%	-1.8%
C	Mopani	DC33	3 871	582	15.0%	537	13.9%	1 119	28.9%	623	35.1%	-13.8%
	Total Mopani		65 603	12 788	19.5%	15 589	23.8%	28 377	43.3%	13 671	61.6%	14.0%
B	Musina	LIM341	1 292	76	5.9%	377	29.2%	453	35.1%	99	4.3%	281.8%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	420	0.0%	530	0.0%	950	0.0%	844	0.0%	-37.1%
C	Vhembe	DC34	42 015	29 066	69.2%	47 420	112.9%	76 485	182.0%	21 323	0.0%	122.4%
	Total Vhembe		43 307	29 562	68.3%	48 327	111.6%	77 889	179.9%	22 265	935.7%	117.0%
B	Blouberg	LIM351	5 597	1 119	20.0%	746	13.3%	1 865	33.3%	1 173	46.4%	-36.4%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	13 740	1 749	12.7%	-	0.0%	1 749	12.7%	1 994	38.1%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	17 390	2 330	13.4%	2 743	15.8%	5 072	29.2%	3 041	46.3%	-9.8%
C	Capricorn	DC35	16 890	1 735	10.3%	3 778	22.4%	5 513	32.6%	2 197	10.0%	71.9%
	Total Capricorn		53 617	6 933	12.9%	7 267	13.6%	14 200	26.5%	8 405	22.6%	-13.5%
B	Thabazimbi	LIM361	5 394	442	8.2%	842	15.6%	1 284	23.8%	655	11.6%	28.6%
B	Lephalale	LIM362	28 872	3 629	12.6%	3 038	10.5%	6 666	23.1%	4 162	43.7%	-27.0%
B	Mookgopong	LIM364	1 015	183	18.1%	237	23.3%	420	41.4%	996	84.9%	-76.2%
B	Modimolle	LIM365	1 964	396	20.2%	330	16.8%	726	37.0%	449	50.2%	-26.4%
B	Bela Bela	LIM366	9 975	1 125	11.3%	1 731	17.4%	2 856	28.6%	1 687	27.4%	2.6%
B	Mogalakwena	LIM367	12 293	1 227	10.0%	929	7.6%	2 156	17.5%	1 198	38.9%	-22.5%
C	Waterberg	DC36	2 306	380	16.5%	479	20.8%	859	37.3%	108	11.1%	342.4%
	Total Waterberg		61 819	7 383	11.9%	7 586	12.3%	14 969	24.2%	9 255	35.9%	-18.0%
B	Ephraim Mogale	LIM471	5 448	1 218	22.4%	3 015	55.3%	4 233	77.7%	1 005	61.0%	200.1%
B	Elias Motsaedi	LIM472	2 564	659	25.7%	766	29.9%	1 426	55.6%	829	55.4%	-7.5%
B	Makhuduthamaga	LIM473	3 320	523	15.8%	599	18.0%	1 122	33.8%	278	106.7%	115.6%
B	Fetakgomo	LIM474	6 204	767	12.4%	-	0.0%	767	12.4%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	4 457	1 227	27.5%	1 268	28.5%	2 495	56.0%	1 251	0.0%	1.4%
C	Greater Sekhukhune	DC47	31 879	5 792	18.2%	5 845	18.3%	11 637	36.5%	-	0.5%	0.0%
	Total Greater Sekhukhune		53 872	10 187	18.9%	11 493	21.3%	21 680	40.2%	3 362	22.1%	241.9%
	Total Limpopo		278 219	66 852	24.0%	90 261	32.4%	157 113	56.5%	56 958	54.9%	58.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	16 441	2 501	15.2%	2 500	15.2%	5 001	30.4%	3 415	36.1%	-26.8%
B	Msukaligwa	MP302	15 437	605	3.9%	4 222	27.3%	4 827	31.3%	1 635	39.9%	158.2%
B	Mkhondo	MP303	-	1 578	0.0%	1 719	0.0%	3 297	0.0%	1 891	32.2%	-9.1%
B	Pixley Ka Seme (MP)	MP304	3 963	3 277	82.7%	3 661	92.4%	6 938	175.1%	-	2.3%	0.0%
B	Lekwa	MP305	10 010	1 904	19.0%	890	8.9%	2 794	27.9%	526	41.4%	69.2%
B	Dipaleseng	MP306	5 738	727	12.7%	1 025	17.9%	1 753	30.5%	-	2.0%	0.0%
B	Govan Mbeki	MP307	31 031	4 059	13.1%	5 230	16.9%	9 289	29.9%	7 211	39.8%	-27.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		82 620	14 652	17.7%	19 245	23.3%	33 898	41.0%	14 679	32.7%	31.1%
B	Victor Khanye	MP311	7 300	1 603	22.0%	1 503	20.6%	3 106	42.5%	1 340	57.6%	12.2%
B	Emalahleni (Mp)	MP312	22 784	3 884	17.0%	3 638	16.0%	7 522	33.0%	3 922	36.5%	-7.2%
B	Steve Tshwete	MP313	19 487	3 946	20.2%	4 695	24.1%	8 641	44.3%	3 284	49.1%	43.0%
B	Emakhazeni	MP314	5 875	865	14.7%	1 421	24.2%	2 286	38.9%	1 097	46.2%	29.6%
B	Thembisile	MP315	14 250	8 014	56.2%	6 176	43.3%	14 190	99.6%	-	6.0%	0.0%
B	Dr J.S. Moroka	MP316	6 473	3 710	57.3%	3 546	54.8%	7 256	112.1%	3 343	53.6%	6.1%
C	Nkangala	DC31	16 898	1 074	6.4%	1 166	6.9%	2 239	13.3%	859	10.1%	35.8%
	Total Nkangala		93 067	23 095	24.8%	22 145	23.8%	45 240	48.6%	13 844	30.3%	60.0%
B	Thaba Chweu	MP321	2 099	1 504	71.6%	515	24.5%	2 018	96.2%	-	0.0%	0.0%
B	Mbombela	MP322	110 490	18 999	17.2%	28 522	25.8%	47 521	43.0%	13 356	50.2%	113.5%
B	Umjindi	MP323	4	643	15897.3%	484	11960.7%	1 127	27858.0%	541	27597.4%	-10.5%
B	Nkomazi	MP324	2 306	998	43.3%	1 240	53.8%	2 239	97.1%	6 792	45.4%	-81.7%
B	Bushbuckridge	MP325	-	6 636	0.0%	5 078	0.0%	11 714	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	26 219	5 011	19.1%	4 738	18.1%	9 749	37.2%	4 093	40.7%	15.8%
	Total Ehlanzeni		141 118	33 791	23.9%	40 577	28.8%	74 368	52.7%	24 782	53.3%	63.7%
	Total Mpumalanga		316 805	71 538	22.6%	81 968	25.9%	153 506	48.5%	53 305	39.1%	53.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	2 187	348	15.9%	329	15.0%	677	31.0%	268	36.3%	22.7%
B	Madibeng	NW372	10 681	7 001	65.5%	7 412	69.4%	14 413	134.9%	6 391	39.8%	16.0%
B	Rustenburg	NW373	29 351	7 706	26.3%	7 310	24.9%	15 016	51.2%	6 432	46.7%	13.7%
B	Kgetlengrivier	NW374	7 761	1 610	20.8%	2 031	26.2%	3 641	46.9%	849	39.1%	139.2%
B	Moses Kotane	NW375	2 040	428	21.0%	523	25.7%	951	46.6%	153	19.3%	241.7%
C	Bojanala Platinum	DC37	-	1 622	0.0%	2 856	0.0%	4 478	0.0%	3 060	97.3%	-6.7%
	Total Bojanala Platinum		52 020	18 716	36.0%	20 461	39.3%	39 177	75.3%	17 153	47.4%	19.3%
B	Ratlou	NW381	2 475	254	10.3%	384	15.5%	638	25.8%	434	31.0%	-11.5%
B	Tswaing	NW382	3 494	808	23.1%	922	26.4%	1 730	49.5%	855	93.2%	7.9%
B	Mafikeng	NW383	6 016	616	10.2%	1 189	19.8%	1 805	30.0%	4 225	101.3%	-71.9%
B	Ditsobotla	NW384	23 519	1 770	7.5%	1 816	7.7%	3 586	15.2%	2 664	47.1%	-31.8%
B	Ramotshere Moiloa	NW385	3 506	718	20.5%	1 021	29.1%	1 739	49.6%	803	38.9%	27.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	6 765	37.2%	-100.0%
	Total Ngaka Modiri Molema		39 010	4 167	10.7%	5 332	13.7%	9 499	24.3%	15 746	48.1%	-66.1%
B	Kagisano	NW391	10 970	-	0.0%	-	0.0%	-	0.0%	697	18.5%	-100.0%
B	Naledi (Nw)	NW392	9 281	8	0.1%	-	0.0%	8	0.1%	2 035	89.1%	-100.0%
B	Mamusa	NW393	3 749	935	24.9%	320	8.5%	1 254	33.5%	-	0.0%	0.0%
B	Greater Taung	NW394	2 259	417	18.4%	495	21.9%	912	40.4%	361	14.8%	37.4%
B	Molopo	NW395	733	64	8.8%	-	0.0%	64	8.8%	196	48.3%	-100.0%
B	Lekwa-Teemane	NW396	1 775	207	11.7%	293	16.5%	500	28.2%	209	37.3%	40.1%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		28 768	1 630	5.7%	1 108	3.9%	2 738	9.5%	3 498	40.9%	-68.3%
B	Ventersdorp	NW401	2 324	411	17.7%	381	16.4%	792	34.1%	201	23.8%	89.3%
B	Tlokwe	NW402	24 178	5 463	22.6%	5 415	22.4%	10 878	45.0%	5 541	44.0%	-2.3%
B	City Of Matlosana	NW403	8 984	1 565	17.4%	2 575	28.7%	4 140	46.1%	2 163	7.5%	19.1%
B	Maquassi Hills	NW404	4 054	660	16.3%	612	15.1%	1 273	31.4%	594	34.3%	3.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		39 540	8 099	20.5%	8 983	22.7%	17 082	43.2%	8 499	20.9%	5.7%
	Total North West		159 338	32 612	20.5%	35 884	22.5%	68 496	43.0%	44 896	38.5%	-20.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	4 404	416	9.5%	-	0.0%	416	9.5%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 216	1 691	32.4%	1 432	27.5%	3 123	59.9%	4 567	53.7%	-68.6%
B	Gamagara	NC453	4 333	825	19.0%	745	17.2%	1 570	36.2%	969	27.1%	-23.2%
C	John Taolo Gaetsewe	DC45	1 267	347	27.4%	1 115	88.0%	1 462	115.4%	334	0.0%	233.9%
	Total John Taolo Gaetsewe		15 220	3 279	21.5%	3 293	21.6%	6 571	43.2%	5 870	51.5%	-43.9%
B	Richtersveld	NC061	960	129	13.4%	-	0.0%	129	13.4%	142	25.5%	-100.0%
B	Nama Khoi	NC062	2 627	1 530	58.2%	2 397	91.3%	3 927	149.5%	1 521	27.0%	57.6%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 430	319	22.3%	403	28.2%	722	50.5%	330	43.5%	22.2%
B	Karoo Hoogland	NC066	3 456	415	12.0%	340	9.8%	755	21.8%	265	0.0%	28.3%
B	Khai-Ma	NC067	2 468	260	10.5%	357	14.5%	618	25.0%	316	29.4%	13.2%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		10 941	2 653	24.2%	3 498	32.0%	6 150	56.2%	2 573	32.1%	35.9%
B	Ubuntu	NC071	915	129	14.0%	133	14.5%	261	28.6%	99	20.5%	34.5%
B	Umsobomvu	NC072	1 453	336	23.1%	416	28.6%	752	51.7%	678	72.5%	-38.7%
B	Emthanjeni	NC073	5 733	1 117	19.5%	1 077	18.8%	2 194	38.3%	1 120	39.6%	-3.9%
B	Kareeberg	NC074	857	191	22.3%	208	24.3%	399	46.6%	162	38.1%	28.4%
B	Renosterberg	NC075	697	166	23.8%	151	21.7%	317	45.5%	127	31.3%	18.6%
B	Thembelihle	NC076	881	132	15.0%	152	17.3%	284	32.3%	173	55.8%	-12.3%
B	Siyathemba	NC077	779	329	42.2%	221	28.3%	550	70.6%	230	55.8%	-4.0%
B	Siyancuma	NC078	-	344	0.0%	783	0.0%	1 127	0.0%	484	59.8%	62.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		11 316	2 744	24.2%	3 141	27.8%	5 884	52.0%	3 073	45.7%	2.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	4 875	588	12.1%	1 852	38.0%	2 440	50.1%	569	51.7%	225.3%
B	//Khara Hais	NC083	2 636	798	30.3%	1 076	40.8%	1 874	71.1%	876	45.7%	22.9%
B	!Kheis	NC084	1 376	381	27.7%	273	19.8%	654	47.5%	223	34.7%	22.6%
B	Tsantsabane	NC085	6 796	553	8.1%	807	11.9%	1 360	20.0%	274	1.1%	194.6%
B	Kgatelopele	NC086	1 081	1 201	111.1%	1 255	116.1%	2 455	227.1%	46	8.3%	2619.9%
C	Siyanda	DC8	4 697	132	2.8%	164	3.5%	295	6.3%	-	0.0%	0.0%
	Total Siyanda		21 461	3 652	17.0%	5 427	25.3%	9 079	42.3%	1 988	8.4%	173.0%
B	Sol Plaatje	NC091	11 689	2 484	21.3%	3 114	26.6%	5 598	47.9%	2 565	44.6%	21.4%
B	Dikgatlong	NC092	-	174	0.0%	126	0.0%	300	0.0%	0	0.0%	32257.6%
B	Magareng	NC093	1 202	135	11.2%	259	21.5%	394	32.8%	154	23.7%	68.0%
B	Phokwane	NC094	-	152	0.0%	1 059	0.0%	1 211	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	1 026	105	10.3%	18	1.8%	123	12.0%	14	4.7%	25.9%
	Total Frances Baard		13 918	3 050	21.9%	4 575	32.9%	7 626	54.8%	2 733	40.8%	67.4%
	Total Northern Cape		72 855	15 377	21.1%	19 934	27.4%	35 311	48.5%	16 238	28.6%	22.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Community & Social Services		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	649 834	132 515	20.4%	162 522	25.0%	295 037	45.4%	147 720	45.5%	10.0%
	Total Metros		649 834	132 515	20.4%	162 522	25.0%	295 037	45.4%	147 720	45.5%	10.0%
B	Matzikama	WC011	5 816	1 034	17.8%	1 161	20.0%	2 195	37.7%	1 190	0.0%	-2.5%
B	Cederberg	WC012	2 604	498	19.1%	531	20.4%	1 029	39.5%	367	41.7%	44.5%
B	Bergrivier	WC013	5 267	1 149	21.8%	1 341	25.5%	2 490	47.3%	794	47.1%	69.0%
B	Saldanha Bay	WC014	57 779	7 228	12.5%	5 644	9.8%	12 872	22.3%	9 564	37.8%	-41.0%
B	Swartland	WC015	8 042	1 979	24.6%	2 109	26.2%	4 088	50.8%	1 845	44.6%	14.3%
C	West Coast	DC1	4 691	830	17.7%	1 249	26.6%	2 079	44.3%	1 265	49.7%	-1.2%
	Total West Coast		84 198	12 719	15.1%	12 035	14.3%	24 754	29.4%	15 026	44.2%	-19.9%
B	Witzenberg	WC022	12 257	2 315	18.9%	2 322	18.9%	4 637	37.8%	5 137	35.1%	-54.8%
B	Drakenstein	WC023	21 205	3 896	18.4%	3 843	18.1%	7 739	36.5%	4 711	44.7%	-18.4%
B	Stellenbosch	WC024	12 984	3 775	29.1%	4 058	31.3%	7 833	60.3%	3 750	39.7%	8.2%
B	Breede Valley	WC025	15 305	3 388	22.1%	3 560	23.3%	6 948	45.4%	2 808	38.2%	26.8%
B	Langeberg	WC026	22 118	5 324	24.1%	5 880	26.6%	11 205	50.7%	5 705	48.2%	3.1%
C	Cape Winelands DM	DC2	17 739	2 036	11.5%	3 994	22.5%	6 030	34.0%	2 920	23.0%	36.8%
	Total Cape Winelands		101 607	20 734	20.4%	23 657	23.3%	44 391	43.7%	25 031	38.3%	-5.5%
B	Theewaterskloof	WC031	3 871	850	22.0%	924	23.9%	1 774	45.8%	2 047	46.8%	-54.8%
B	Overstrand	WC032	10 378	4 578	44.1%	5 906	56.9%	10 484	101.0%	2 539	49.0%	132.6%
B	Cape Agulhas	WC033	13 006	2 661	20.5%	3 505	27.0%	6 167	47.4%	3 278	0.0%	7.0%
B	Swellendam	WC034	11 041	2 333	21.1%	2 995	27.1%	5 328	48.3%	4 233	48.1%	-29.2%
C	Overberg	DC3	1 363	245	18.0%	214	15.7%	459	33.7%	254	48.0%	-15.6%
	Total Overberg		39 659	10 668	26.9%	13 545	34.2%	24 213	61.1%	12 350	66.2%	9.7%
B	Kannaland	WC041	7 110	1 565	22.0%	2 161	30.4%	3 726	52.4%	2 533	25.3%	-14.7%
B	Hessequa	WC042	6 595	1 099	16.7%	1 478	22.4%	2 576	39.1%	1 628	43.0%	-9.2%
B	Mossel Bay	WC043	11 567	2 128	18.4%	3 267	28.2%	5 395	46.6%	2 776	49.8%	17.7%
B	George	WC044	20 646	3 375	16.3%	5 398	26.1%	8 773	42.5%	5 357	45.5%	0.8%
B	Oudtshoorn	WC045	14 507	3 267	22.5%	3 746	25.8%	7 014	48.3%	1 871	42.6%	100.3%
B	Bitou	WC047	7 387	2 495	33.8%	3 414	46.2%	5 909	80.0%	1 844	0.0%	85.1%
B	Knysna	WC048	10 460	2 448	23.4%	2 937	28.1%	5 385	51.5%	2 566	45.5%	14.5%
C	Eden	DC4	7 315	1 472	20.1%	2 269	31.0%	3 741	51.1%	1 319	36.7%	72.0%
	Total Eden		85 586	17 850	20.9%	24 670	28.8%	42 520	49.7%	19 895	45.8%	24.0%
B	Laingsburg	WC051	2 739	29	1.0%	89	3.2%	117	4.3%	41	1.5%	116.8%
B	Prince Albert	WC052	1 357	293	21.6%	367	27.1%	660	48.6%	194	32.8%	89.8%
B	Beaufort West	WC053	4 261	801	18.8%	1 098	25.8%	1 900	44.6%	961	48.6%	14.2%
C	Central Karoo	DC5	350	77	22.0%	103	29.3%	180	51.3%	87	49.6%	17.4%
	Total Central Karoo		8 707	1 199	13.8%	1 657	19.0%	2 856	32.8%	1 283	29.7%	29.1%
	Total Western Cape		969 590	195 685	20.2%	238 087	24.6%	433 772	44.7%	221 305	44.9%	7.6%
	Total National		4 971 035	1 025 817	20.6%	1 311 275	26.4%	2 337 092	47.0%	1 064 853	45.2%	23.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	265 414	79 508	30.0%	97 347	36.7%	176 855	66.6%	107 930	49.8%	-9.8%
	Total Metros		265 414	79 508	30.0%	97 347	36.7%	176 855	66.6%	107 930	49.8%	-9.8%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	3 994	718	18.0%	945	23.7%	1 663	41.6%	927	48.7%	1.9%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	24	0.0%	-	0.0%	24	0.0%	3	70.7%	-100.0%
B	Ndlambe	EC105	3 643	3 360	92.2%	334	9.2%	3 694	101.4%	3 307	0.0%	-89.9%
B	Sundays River Valley	EC106	420	39	9.3%	49	11.6%	88	20.9%	118	44.0%	-58.8%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	3 199	956	29.9%	1 087	34.0%	2 043	63.9%	1 078	69.4%	0.8%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	6 605	0.0%	-100.0%
C	Cacadu	DC10	3 483	193	5.5%	461	13.2%	654	18.8%	262	244.7%	76.3%
	Total Cacadu		14 739	5 290	35.9%	2 876	19.5%	8 166	55.4%	12 300	248.1%	-76.6%
B	Mbhashe	EC121	-	878	0.0%	1 215	0.0%	2 093	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	1 503	0.0%	1 462	0.0%	2 964	0.0%	3 337	0.0%	-56.2%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 121	165	7.8%	200	9.4%	365	17.2%	143	0.0%	40.1%
B	Buffalo City	EC125	59 011	44 791	75.9%	30 492	51.7%	75 283	127.6%	17 996	12.4%	69.4%
B	Ngqushwa	EC126	-	-	0.0%	26	0.0%	26	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	250	47	18.8%	48	19.3%	95	38.1%	55	0.0%	-11.7%
C	Amathole	DC12	21 128	3 292	15.6%	8 632	40.9%	11 925	56.4%	824	0.0%	947.2%
	Total Amathole		82 510	50 676	61.4%	42 076	51.0%	92 751	112.4%	22 354	14.3%	88.2%
B	Inxuba Yethemba	EC131	900	214	23.8%	214	23.8%	428	47.6%	230	43.9%	-7.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	632	117	18.5%	148	23.3%	264	41.8%	635	0.0%	-76.8%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	138	0.0%	138	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	961	284	29.6%	287	29.9%	571	59.4%	120	25.4%	138.9%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	263	3 891	1480.1%	19	7.4%	3 911	1487.5%	2 839	3816.1%	-99.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		2 756	4 506	163.5%	805	29.2%	5 311	192.7%	3 824	532.1%	-78.9%
B	Elundini	EC141	531	154	29.0%	252	47.5%	406	76.5%	89	35.3%	184.4%
B	Senqu	EC142	13 274	148	1.1%	209	1.6%	357	2.7%	803	67.7%	-74.0%
B	Maletswai	EC143	1 096	272	24.8%	267	24.4%	539	49.1%	224	0.0%	19.5%
B	Gariep	EC144	475	162	34.1%	217	45.8%	379	79.9%	130	70.7%	66.8%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		15 376	736	4.8%	945	6.1%	1 681	10.9%	1 246	76.7%	-24.1%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 159	240	20.7%	216	18.6%	455	39.3%	166	32.9%	30.1%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 222	303	24.8%	7 929	648.9%	8 232	673.7%	179	34.6%	4327.9%
C	O .R. Tambo	DC15	5 550	1 525	27.5%	1 551	27.9%	3 076	55.4%	1 654	60.9%	-6.2%
	Total O .R. Tambo		7 931	2 068	26.1%	9 696	122.3%	11 764	148.3%	1 999	52.6%	384.9%
B	Matatiele	EC441	-	5	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	5	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
	Total Eastern Cape		388 726	142 788	36.7%	153 745	39.6%	296 533	76.3%	149 654	38.8%	2.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	3	2	71.0%	-	0.0%	2	71.0%	-	0.0%	0.0%
B	Kopanong	FS162	668	73	11.0%	73	11.0%	146	21.9%	73	29.9%	0.0%
B	Mohokare	FS163	865	130	15.1%	157	18.2%	288	33.2%	118	41.1%	33.8%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 535	206	13.4%	230	15.0%	436	28.4%	191	32.7%	20.8%
B	Naledi (Fs)	FS171	231	40	17.5%	46	19.9%	86	37.4%	37	25.1%	25.5%
B	Mangaung	FS172	36 358	7 997	22.0%	7 804	21.5%	15 801	43.5%	8 861	48.6%	-11.9%
B	Mantsopa	FS173	884	185	21.0%	186	21.1%	372	42.1%	185	34.3%	1.0%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		37 473	8 222	21.9%	8 036	21.4%	16 259	43.4%	9 082	47.9%	-11.5%
B	Masilonyana	FS181	-	9	0.0%	955	0.0%	964	0.0%	11	36.5%	8617.7%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	7 088	3 219	45.4%	3 228	45.5%	6 447	91.0%	2 606	0.0%	23.9%
B	Nala	FS185	1 699	538	31.7%	291	17.1%	829	48.8%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		8 787	3 767	42.9%	4 474	50.9%	8 241	93.8%	2 617	105.0%	71.0%
B	Setsoto	FS191	3 768	491	13.0%	1 031	27.4%	1 522	40.4%	674	36.0%	52.9%
B	Dihlabeng	FS192	-	210	0.0%	164	0.0%	374	0.0%	173	0.0%	-5.4%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	7 447	712	9.6%	565	7.6%	1 277	17.1%	890	19.1%	-36.5%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		11 215	1 413	12.6%	1 760	15.7%	3 173	28.3%	1 737	27.0%	1.3%
B	Moqhaka	FS201	2 582	466	18.0%	479	18.6%	945	36.6%	502	52.9%	-4.6%
B	Ngwathe	FS203	1 237	407	32.9%	392	31.7%	799	64.6%	263	59.5%	49.0%
B	Metsimaholo	FS204	6 201	736	11.9%	468	7.5%	1 204	19.4%	577	57.2%	-18.9%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		10 020	1 609	16.1%	1 339	13.4%	2 948	29.4%	1 342	56.1%	-0.2%
	Total Free State		69 031	15 217	22.0%	15 840	22.9%	31 057	45.0%	14 969	46.5%	5.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	298 147	53 121	17.8%	77 872	26.1%	130 993	43.9%	65 242	54.5%	19.4%
A	City Of Johannesburg	JHB	541 650	107 370	19.8%	108 941	20.1%	216 311	39.9%	187 921	40.4%	-42.0%
A	City Of Tshwane	TSH	328 337	51 924	15.8%	119 696	36.5%	171 621	52.3%	54 556	32.5%	119.4%
	Total Metros		1 168 134	212 416	18.2%	306 509	26.2%	518 924	44.4%	307 720	40.7%	-0.4%
B	Ermfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	4 711	677	14.4%	620	13.2%	1 297	27.5%	418	48.4%	48.5%
C	Sedibeng	DC42	2 357	598	25.4%	473	20.0%	1 071	45.4%	449	0.0%	5.3%
	Total Sedibeng		7 068	1 275	18.0%	1 093	15.5%	2 368	33.5%	867	105.9%	26.1%
B	Nokeng Tsa Taemane	GT461	515	149	29.0%	130	25.3%	279	54.2%	112	17.1%	16.2%
B	Kungwini	GT462	5 211	1 134	21.8%	1 101	21.1%	2 236	42.9%	1 557	31.5%	-29.2%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		5 726	1 283	22.4%	1 232	21.5%	2 515	43.9%	1 669	29.7%	-26.2%
B	Mogale City	GT481	8 015	1 402	17.5%	2 297	28.7%	3 700	46.2%	982	18.9%	133.9%
B	Randfontein	GT482	28	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	1 313	188	14.3%	230	17.5%	417	31.8%	186	24.9%	23.4%
B	Merafong City	GT484	4 893	1 201	24.5%	1 231	25.1%	2 431	49.7%	999	42.6%	23.2%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		14 249	2 791	19.6%	3 758	26.4%	6 548	46.0%	2 167	27.1%	73.4%
	Total Gauteng		1 195 177	217 765	18.2%	312 591	26.2%	530 356	44.4%	312 422	40.5%	0.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	501 755	145 508	29.0%	124 386	24.8%	269 894	53.8%	234 728	84.7%	-47.0%
	Total Metros		501 755	145 508	29.0%	124 386	24.8%	269 894	53.8%	234 728	84.7%	-47.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 498	589	23.6%	571	22.9%	1 161	46.5%	615	54.6%	-7.1%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	370	28	7.7%	3	0.9%	32	8.5%	9	13.1%	-66.4%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 669	1 289	22.7%	1 361	24.0%	2 650	46.7%	18 223	0.0%	-92.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		8 537	1 906	22.3%	1 936	22.7%	3 842	45.0%	18 848	854.2%	-89.7%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 216	235	19.3%	387	31.8%	622	51.1%	409	55.6%	-5.3%
B	Mpofana	KZN223	699	12	1.7%	198	28.3%	210	30.1%	212	13.8%	-6.7%
B	Impendle	KZN224	330	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	14 454	6 522	45.1%	4 069	28.2%	10 591	73.3%	26 111	223.4%	-84.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	167	0.0%	167	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		16 699	6 769	40.5%	4 821	28.9%	11 590	69.4%	26 732	252.6%	-82.0%
B	Emnambithi/Ladysmith	KZN232	6 202	1 247	20.1%	1 398	22.5%	2 645	42.6%	1 394	41.1%	0.3%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		6 202	1 247	20.1%	1 398	22.5%	2 645	42.6%	1 394	41.1%	0.3%
B	Endumeni	KZN241	-	(2)	0.0%	26	0.0%	24	0.0%	(19)	-1.5%	-233.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	257	0.0%	373	0.0%	629	0.0%	219	40.7%	70.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	255	0.0%	398	0.0%	653	0.0%	200	26.1%	99.5%
B	Newcastle	KZN252	13 924	2 381	17.1%	3 257	23.4%	5 638	40.5%	4 104	52.1%	-20.6%
B	eMadlangeni	KZN253	-	42	0.0%	33	0.0%	75	0.0%	84	14.2%	-60.8%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		13 924	2 423	17.4%	3 290	23.6%	5 713	41.0%	4 188	49.4%	-21.4%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	81.4%	0.0%
B	uPhongolo	KZN262	250	30	11.9%	11	4.2%	40	16.1%	(2)	1.5%	-646.3%
B	Abaqulusi	KZN263	908	192	21.2%	197	21.6%	389	42.8%	227	47.3%	-13.5%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 159	222	19.2%	207	17.9%	429	37.1%	225	38.5%	-8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	9 569	2 058	21.5%	1 922	20.1%	3 980	41.6%	2 154	36.7%	-10.8%
B	Ntambanana	KZN283	469	103	22.1%	127	27.1%	231	49.2%	-	0.0%	0.0%
B	uMlalazi	KZN284	1 943	167	8.6%	31	1.6%	198	10.2%	3 287	102.5%	-99.1%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		11 981	2 329	19.4%	2 079	17.4%	4 408	36.8%	5 441	54.0%	-61.8%
B	Mandeni	KZN291	-	0	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	5 658	1 347	23.8%	1 401	24.8%	2 749	48.6%	1 659	56.9%	-15.5%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	89	0.0%	72	0.0%	162	0.0%	39	0.0%	87.2%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 658	1 437	25.4%	1 474	26.0%	2 911	51.4%	1 697	57.7%	-13.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	1 022	57	5.6%	84	8.2%	141	13.8%	64	48.5%	30.6%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		1 022	57	5.6%	84	8.2%	141	13.8%	64	48.5%	30.6%
	Total Kwazulu-Natal		566 936	162 152	28.6%	140 074	24.7%	302 226	53.3%	293 518	92.6%	-52.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	639	102	16.0%	93	14.6%	195	30.6%	92	34.3%	2.1%
B	Greater Letaba	LIM332	377	74	19.7%	129	34.3%	203	54.0%	58	29.5%	121.5%
B	Greater Tzaneen	LIM333	7 632	1 570	20.6%	1 585	20.8%	3 155	41.3%	1 550	34.6%	2.3%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		8 648	1 746	20.2%	1 807	20.9%	3 553	41.1%	1 700	34.4%	6.3%
B	Musina	LIM341	373	-	0.0%	1	0.1%	1	0.1%	0	0.1%	14.0%
B	Mutale	LIM342	71	17	23.4%	17	23.5%	33	46.9%	19	0.0%	-11.0%
B	Thulamela	LIM343	14 405	1 737	12.1%	2 170	15.1%	3 906	27.1%	1 883	27.4%	15.2%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 849	1 753	11.8%	2 187	14.7%	3 940	26.5%	1 902	26.5%	15.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 010	318	15.8%	276	13.7%	594	29.6%	764	74.7%	-63.8%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	2	0.0%	25	0.0%	27	0.0%	-	5.0%	0.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 010	319	15.9%	301	15.0%	621	30.9%	764	71.9%	-60.6%
B	Ephraim Mogale	LIM471	1 604	420	26.2%	519	32.3%	938	58.5%	1 490	446.3%	-65.2%
B	Elias Motsaedi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	11	0.0%	4	0.0%	16	0.0%	1 085	0.0%	-99.6%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		1 604	431	26.9%	523	32.6%	954	59.5%	2 574	-62.8%	-79.7%
	Total Limpopo		27 111	4 249	15.7%	4 819	17.8%	9 068	33.4%	6 940	64.9%	-30.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	2 296	143	6.2%	-	0.0%	143	6.2%	397	40.1%	-100.0%
B	Mkhondo	MP303	-	19	0.0%	12	0.0%	31	0.0%	18	14.2%	-32.7%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	1 612	0	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	13 870	1 045	7.5%	1 668	12.0%	2 712	19.6%	2 459	26.9%	-32.2%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		17 778	1 207	6.8%	1 679	9.4%	2 887	16.2%	2 874	23.5%	-41.6%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	9 523	1 791	18.8%	1 641	17.2%	3 432	36.0%	1 953	35.9%	-16.0%
B	Steve Tshwete	MP313	6 962	1 766	25.4%	1 734	24.9%	3 500	50.3%	942	51.6%	84.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		16 485	3 556	21.6%	3 375	20.5%	6 931	42.0%	2 895	30.3%	16.6%
B	Thaba Chweu	MP321	749	151	20.2%	193	25.7%	344	45.9%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	1 040	31.7%	-100.0%
B	Umjindi	MP323	1	1	59.6%	-	0.0%	1	59.6%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		751	152	20.3%	193	25.7%	345	46.0%	1 040	31.7%	-81.5%
	Total Mpumalanga		35 014	4 916	14.0%	5 247	15.0%	10 163	29.0%	6 809	27.5%	-22.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	557	4.4%	-100.0%
B	Rustenburg	NW373	5 359	1 406	26.2%	3 381	63.1%	4 787	89.3%	1 564	59.1%	116.2%
B	Kgetlengrivier	NW374	205	-	0.0%	-	0.0%	-	0.0%	86	151.1%	-100.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		5 564	1 406	25.3%	3 381	60.8%	4 787	86.0%	2 208	8.9%	53.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 974	488	24.7%	505	25.6%	993	50.3%	474	57.5%	6.5%
B	Mafikeng	NW383	3 688	229	6.2%	432	11.7%	662	17.9%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	540	0.0%	620	0.0%	1 160	0.0%	312	25.9%	98.8%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		5 661	1 257	22.2%	1 558	27.5%	2 815	49.7%	786	19.2%	98.1%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 659	1	0.1%	-	0.0%	1	0.1%	842	87.5%	-100.0%
B	Mamusa	NW393	2 275	480	21.1%	202	8.9%	682	30.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	549	148	27.0%	138	25.1%	286	52.1%	102	38.2%	34.8%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		4 483	630	14.1%	339	7.6%	969	21.6%	944	74.3%	-64.1%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	56	0.0%	-100.0%
B	Tlokwe	NW402	4 161	1 044	25.1%	940	22.6%	1 984	47.7%	971	56.3%	-3.2%
B	City Of Matlosana	NW403	8 614	1 348	15.6%	1 943	22.6%	3 291	38.2%	1 693	41.1%	14.7%
B	Maquassi Hills	NW404	2 020	682	33.7%	224	11.1%	906	44.8%	219	19.9%	2.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		14 796	3 074	20.8%	3 107	21.0%	6 180	41.8%	2 940	43.1%	5.7%
	Total North West		30 504	6 367	20.9%	8 385	27.5%	14 752	48.4%	6 878	16.9%	21.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	65	6 162	9479.2%	8 034	12359.4%	14 195	21838.6%	1	0.1%	585440.2%
C	John Taolo Gaetsewe	DC45	1 970	500	25.4%	1 465	74.4%	1 965	99.8%	1 303	0.0%	12.4%
	Total John Taolo Gaetsewe		2 035	6 662	327.4%	9 499	466.9%	16 160	794.3%	1 304	111.2%	628.3%
B	Richtersveld	NC061	25	5	20.2%	-	0.0%	5	20.2%	9	69.1%	-100.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		25	5	20.2%	-	0.0%	5	20.2%	9	69.1%	-100.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	402	92	22.8%	108	26.8%	200	49.6%	92	46.5%	17.2%
B	Emthanjeni	NC073	3 034	793	26.1%	1 052	34.7%	1 845	60.8%	1 243	66.8%	-15.4%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembehle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	9 825	5 066	51.6%	1 095	11.1%	6 161	62.7%	6 987	0.0%	-84.3%
	Total Pixley ka Seme (NC)		13 261	5 951	44.9%	2 254	17.0%	8 205	61.9%	8 322	301.6%	-72.9%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	16	33	203.1%	131	808.1%	164	1011.2%	61	379.0%	114.4%
B	//Khara Hais	NC083	53 535	19 941	37.2%	10 783	20.1%	30 724	57.4%	5 396	13.5%	99.8%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	12 482	124	1.0%	681	5.5%	805	6.4%	36	0.3%	1785.9%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 309	286	21.9%	293	22.4%	579	44.3%	-	0.0%	0.0%
	Total Siyanda		67 341	20 385	30.3%	11 887	17.7%	32 272	47.9%	5 493	11.1%	116.4%
B	Sol Plaatje	NC091	10 663	3 541	33.2%	4 168	39.1%	7 710	72.3%	3 436	65.7%	21.3%
B	Dikgatlong	NC092	-	71	0.0%	46	0.0%	117	0.0%	4	0.0%	1181.1%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		10 663	3 612	33.9%	4 214	39.5%	7 827	73.4%	3 440	65.7%	22.5%
	Total Northern Cape		93 325	36 615	39.2%	27 854	29.8%	64 469	69.1%	18 568	33.5%	50.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Housing		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	860 705	168 684	19.6%	234 488	27.2%	403 171	46.8%	231 626	48.3%	1.2%
	Total Metros		860 705	168 684	19.6%	234 488	27.2%	403 171	46.8%	231 626	48.3%	1.2%
B	Matzikama	WC011	931	132	14.2%	219	23.5%	351	37.7%	2 683	0.0%	-91.8%
B	Cederberg	WC012	2 162	274	12.7%	321	14.8%	594	27.5%	251	44.3%	27.9%
B	Bergrivier	WC013	787	203	25.8%	225	28.6%	428	54.4%	204	56.3%	10.5%
B	Saldanha Bay	WC014	36 204	602	1.7%	661	1.8%	1 263	3.5%	829	5.4%	-20.3%
B	Swartland	WC015	1 090	245	22.5%	247	22.7%	492	45.2%	1 054	165.2%	-76.6%
C	West Coast	DC1	304	102	33.5%	146	47.9%	247	81.4%	119	46.2%	22.2%
	Total West Coast		41 477	1 557	3.8%	1 819	4.4%	3 376	8.1%	5 140	23.3%	-64.6%
B	Witzenberg	WC022	3 114	1 476	47.4%	416	13.4%	1 891	60.7%	451	46.6%	-7.7%
B	Drakenstein	WC023	47 357	12 356	26.1%	10 042	21.2%	22 398	47.3%	11 203	47.1%	-10.4%
B	Stellenbosch	WC024	19 039	3 067	16.1%	3 007	15.8%	6 074	31.9%	2 878	23.0%	4.5%
B	Breede Valley	WC025	45 603	6 346	13.9%	7 220	15.8%	13 566	29.7%	4 013	23.5%	79.9%
B	Langeberg	WC026	9 684	2 616	27.0%	743	7.7%	3 359	34.7%	1 953	47.2%	-61.9%
C	Cape Winelands DM	DC2	40 531	4 781	11.8%	8 956	22.1%	13 737	33.9%	18 135	39.6%	-50.6%
	Total Cape Winelands		165 329	30 641	18.5%	30 384	18.4%	61 026	36.9%	38 633	35.6%	-21.4%
B	Theewaterskloof	WC031	4 701	630	13.4%	737	15.7%	1 367	29.1%	675	34.4%	9.1%
B	Overstrand	WC032	45 711	16 870	36.9%	13 254	29.0%	30 125	65.9%	1 438	15.1%	821.9%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		50 412	17 500	34.7%	13 991	27.8%	31 491	62.5%	2 113	17.5%	562.1%
B	Kannaland	WC041	756	81	10.7%	120	15.9%	201	26.6%	3 046	75.6%	-96.1%
B	Hessequa	WC042	15 405	43	0.3%	4 891	31.7%	4 933	32.0%	22 799	229.5%	-78.5%
B	Mossel Bay	WC043	27 859	6 128	22.0%	5 975	21.4%	12 103	43.4%	6 700	23.9%	-10.8%
B	George	WC044	62 252	7 186	11.5%	24 138	38.8%	31 324	50.3%	5 067	8.6%	376.4%
B	Oudtshoorn	WC045	16 193	788	4.9%	5 963	36.8%	6 751	41.7%	708	8.7%	742.7%
B	Bitou	WC047	16 835	5 525	32.8%	7 785	46.2%	13 310	79.1%	10 521	0.0%	-26.0%
B	Knysna	WC048	44 674	7 027	15.7%	17 992	40.3%	25 019	56.0%	9 811	44.1%	83.4%
C	Eden	DC4	38	-	0.0%	-	0.0%	-	0.0%	-	17.9%	0.0%
	Total Eden		184 012	26 779	14.6%	66 863	36.3%	93 642	50.9%	58 652	41.0%	14.0%
B	Lainsburg	WC051	63	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Beaufort West	WC053	8 713	233	2.7%	217	2.5%	451	5.2%	228	6.8%	-4.5%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 776	233	2.7%	217	2.5%	451	5.1%	235	7.1%	-7.6%
	Total Western Cape		1 310 711	245 394	18.7%	347 763	26.5%	593 157	45.3%	336 400	43.9%	3.4%
	Total National		3 716 535	835 463	22.5%	1 016 317	27.3%	1 851 780	49.8%	1 146 158	47.9%	-11.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	63 467	20.5%	152 268	49.2%	88 869	53.2%	-28.6%
	Total Metros		309 408	88 801	28.7%	63 467	20.5%	152 268	49.2%	88 869	53.2%	-28.6%
B	Camdeboo	EC101	2 840	585	20.6%	806	28.4%	1 391	49.0%	475	37.8%	69.7%
B	Blue Crane Route	EC102	3 117	481	15.4%	489	15.7%	969	31.1%	(195)	13.2%	-350.6%
B	Ikwezi	EC103	200	20	10.2%	35	17.4%	55	27.6%	-	0.0%	0.0%
B	Makana	EC104	11 619	3 127	26.9%	3 030	26.1%	6 157	53.0%	1 858	42.2%	63.0%
B	Ndlambe	EC105	4 312	1 706	39.6%	2 169	50.3%	3 875	89.9%	1 845	0.0%	17.5%
B	Sundays River Valley	EC106	5 539	1 153	20.8%	1 384	25.0%	2 537	45.8%	2 160	66.1%	-35.9%
B	Baviaans	EC107	243	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	19 294	5 822	30.2%	7 154	37.1%	12 976	67.3%	5 328	49.7%	34.3%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	704	0.0%	-100.0%
C	Cacadu	DC10	14 451	3 031	21.0%	2 194	15.2%	5 225	36.2%	1 949	113.5%	12.5%
	Total Cacadu		61 614	15 926	25.8%	17 260	28.0%	33 186	53.9%	14 125	62.2%	22.2%
B	Mbhashe	EC121	5 473	118	2.1%	1 015	18.6%	1 133	20.7%	-	0.0%	0.0%
B	Mnquma	EC122	34 282	4 777	13.9%	4 104	12.0%	8 881	25.9%	6 870	0.0%	-40.3%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 283	31	0.9%	63	1.9%	94	2.9%	29	0.0%	116.5%
B	Buffalo City	EC125	141 969	16 710	11.8%	37 856	26.7%	54 566	38.4%	25 972	43.9%	45.8%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 647	247	15.0%	230	14.0%	477	29.0%	239	0.0%	-3.7%
C	Amathole	DC12	21 426	3 967	18.5%	4 640	21.7%	8 607	40.2%	2 743	35.6%	69.2%
	Total Amathole		208 080	25 849	12.4%	47 909	23.0%	73 758	35.4%	35 852	50.8%	33.6%
B	Inxuba Yethemba	EC131	596	503	84.4%	503	84.4%	1 006	168.9%	658	43.8%	-23.6%
B	Tsolwana	EC132	100	9	9.0%	-	0.0%	9	9.0%	-	-41.7%	0.0%
B	Inkwanca	EC133	-	218	0.0%	133	0.0%	351	0.0%	984	0.0%	-86.5%
B	Lukhanji	EC134	14 610	3 766	25.8%	3 643	24.9%	7 409	50.7%	3 643	25.3%	0.0%
B	Intsika Yethu	EC135	60	7	12.1%	603	1005.8%	611	1017.9%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	55	0.0%	101	0.0%	156	0.0%	61	10.5%	65.6%
B	Engcobo	EC137	-	620	0.0%	957	0.0%	1 577	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 119	632	29.8%	384	18.1%	1 016	47.9%	405	79.4%	-5.0%
C	Chris Hani	DC13	-	683	0.0%	975	0.0%	1 657	0.0%	1 291	0.0%	-24.5%
	Total Chris Hani		17 484	6 492	37.1%	7 300	41.7%	13 792	78.9%	7 042	39.1%	3.7%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	5 550	70	1.3%	47	0.8%	117	2.1%	96	30.9%	-51.1%
B	Maletswai	EC143	2 672	643	24.1%	746	27.9%	1 389	52.0%	592	0.0%	26.0%
B	Gariep	EC144	-	856	0.0%	385	0.0%	1 241	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	9 088	1 607	17.7%	1 223	13.5%	2 830	31.1%	2 195	190.5%	-44.3%
	Total Joe Gqabi		17 310	3 177	18.4%	2 400	13.9%	5 578	32.2%	2 882	188.8%	-16.7%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	57	0.0%	57	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	4 371	2 577	59.0%	2 234	51.1%	4 811	110.1%	1 776	97.0%	25.8%
B	Mhlontlo	EC156	-	1 200	0.0%	520	0.0%	1 720	0.0%	329	0.0%	58.2%
B	King Sabata Dalindyebo	EC157	56 816	12 790	22.5%	52 264	92.0%	65 054	114.5%	7 569	34.8%	590.5%
C	O .R. Tambo	DC15	14 023	3 179	22.7%	3 152	22.5%	6 331	45.1%	3 217	56.2%	-2.0%
	Total O .R. Tambo		75 209	19 746	26.3%	58 227	77.4%	77 972	103.7%	12 890	43.0%	351.7%
B	Matatiele	EC441	-	982	0.0%	650	0.0%	1 632	0.0%	543	31.8%	19.7%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	982	0.0%	650	0.0%	1 632	0.0%	543	31.8%	19.7%
	Total Eastern Cape		689 106	160 974	23.4%	197 214	28.6%	358 187	52.0%	162 204	52.6%	21.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	523	69	13.2%	69	13.2%	138	26.3%	69	20.9%	0.0%
B	Mohokare	FS163	2 636	205	7.8%	379	14.4%	584	22.2%	1 273	72.1%	-70.2%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		3 159	274	8.7%	448	14.2%	722	22.9%	1 342	48.4%	-66.6%
B	Naledi (Fs)	FS171	81	-	0.0%	23	28.5%	23	28.5%	8	7.2%	198.6%
B	Mangaung	FS172	119 669	30 582	25.6%	22 682	19.0%	53 265	44.5%	26 816	44.7%	-15.4%
B	Mantsopa	FS173	2 810	521	18.5%	524	18.6%	1 044	37.2%	489	37.2%	7.2%
C	Motheo	DC17	1 343	384	28.6%	524	39.0%	908	67.6%	408	0.0%	28.6%
	Total Motheo		123 903	31 487	25.4%	23 753	19.2%	55 240	44.6%	27 720	45.2%	-14.3%
B	Masilonyana	FS181	741	4 205	567.5%	312	42.2%	4 517	609.7%	-	0.0%	0.0%
B	Tokologo	FS182	417	63	15.1%	72	17.4%	136	32.5%	57	17.7%	26.3%
B	Tswelopele	FS183	1 670	147	8.8%	146	8.7%	293	17.6%	109	28.4%	33.2%
B	Matjhabeng	FS184	61 749	19 631	31.8%	17 728	28.7%	37 360	60.5%	-	0.0%	0.0%
B	Nala	FS185	4 806	1 350	28.1%	828	17.2%	2 178	45.3%	734	31.5%	12.8%
C	Lejweleputswa	DC18	2 423	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		71 805	25 397	35.4%	19 087	26.6%	44 484	62.0%	901	39.5%	2017.9%
B	Setsoto	FS191	3 986	1 134	28.5%	1 779	44.6%	2 913	73.1%	1 429	55.3%	24.5%
B	Dihlabeng	FS192	-	1 313	0.0%	1 881	0.0%	3 194	0.0%	2 044	0.0%	-8.0%
B	Nketoana	FS193	3 133	568	18.1%	591	18.9%	1 159	37.0%	227	26.0%	160.8%
B	Maluti-a-Phofung	FS194	34 607	7 310	21.1%	6 819	19.7%	14 129	40.8%	6 799	46.7%	0.3%
B	Phumelela	FS195	430	103	23.9%	86	19.9%	189	43.8%	118	8.0%	-27.6%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		42 157	10 428	24.7%	11 155	26.5%	21 584	51.2%	10 616	54.5%	5.1%
B	Moqhaka	FS201	10 673	2 778	26.0%	3 460	32.4%	6 238	58.4%	5 342	49.4%	-35.2%
B	Ngwathe	FS203	10 830	1 899	17.5%	1 721	15.9%	3 619	33.4%	1 033	30.7%	66.6%
B	Metsimaholo	FS204	30 856	4 794	15.5%	4 464	14.5%	9 259	30.0%	4 077	39.1%	9.5%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	630	0.0%	-100.0%
C	Fezile Dabi	DC20	-	766	0.0%	1 156	0.0%	1 922	0.0%	448	0.0%	158.2%
	Total Fezile Dabi		52 358	10 237	19.6%	10 801	20.6%	21 038	40.2%	11 530	44.0%	-6.3%
	Total Free State		293 383	77 823	26.5%	65 245	22.2%	143 067	48.8%	52 109	46.3%	25.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	954 414	214 924	22.5%	221 613	23.2%	436 536	45.7%	204 547	49.4%	8.3%
A	City Of Johannesburg	JHB	2 056 317	433 457	21.1%	582 682	28.3%	1 016 139	49.4%	525 693	49.1%	10.8%
A	City Of Tshwane	TSH	1 013 721	237 554	23.4%	265 139	26.2%	502 692	49.6%	276 877	53.2%	-4.2%
	Total Metros		4 024 452	885 934	22.0%	1 069 433	26.6%	1 955 367	48.6%	1 007 117	50.4%	6.2%
B	Ermfuleni	GT421	157 838	33 394	21.2%	33 536	21.2%	66 930	42.4%	31 295	41.1%	7.2%
B	Midvaal	GT422	36 966	7 457	20.2%	7 742	20.9%	15 199	41.1%	7 125	43.1%	8.7%
B	Lesedi	GT423	15 492	2 691	17.4%	2 902	18.7%	5 593	36.1%	2 583	42.8%	12.3%
C	Sedibeng	DC42	17 821	4 637	26.0%	3 134	17.6%	7 771	43.6%	4 805	0.0%	-34.8%
	Total Sedibeng		228 117	48 180	21.1%	47 314	20.7%	95 494	41.9%	45 808	46.5%	3.3%
B	Nokeng Tsa Taemane	GT461	10 962	2 614	23.8%	3 031	27.7%	5 645	51.5%	2 789	0.0%	8.7%
B	Kungwini	GT462	30 494	4 899	16.1%	5 821	19.1%	10 720	35.2%	5 183	50.3%	12.3%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		41 456	7 513	18.1%	8 852	21.4%	16 365	39.5%	7 972	79.5%	11.0%
B	Mogale City	GT481	57 835	12 946	22.4%	8 165	14.1%	21 111	36.5%	18 016	44.4%	-54.7%
B	Randfontein	GT482	24 979	5 677	22.7%	6 617	26.5%	12 294	49.2%	5 467	0.0%	21.0%
B	Westonaria	GT483	-	87	0.0%	-	0.0%	87	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	39 681	9 181	23.1%	10 923	27.5%	20 104	50.7%	7 928	74.9%	37.8%
C	West Rand	DC48	52 133	11 263	21.6%	12 029	23.1%	23 293	44.7%	12 158	43.9%	-1.1%
	Total West Rand		174 628	39 153	22.4%	37 735	21.6%	76 888	44.0%	43 569	56.3%	-13.4%
	Total Gauteng		4 468 654	980 780	21.9%	1 163 334	26.0%	2 144 114	48.0%	1 104 466	50.5%	5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	1 047 893	257 473	24.6%	297 670	28.4%	555 143	53.0%	250 447	50.6%	18.9%
	Total Metros		1 047 893	257 473	24.6%	297 670	28.4%	555 143	53.0%	250 447	50.6%	18.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 715	1 785	20.5%	1 885	21.6%	3 670	42.1%	494	49.1%	282.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 267	4	0.3%	17	1.3%	20	1.6%	44	12.2%	-62.4%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	48 494	11 472	23.7%	12 980	26.8%	24 452	50.4%	12 865	0.0%	0.9%
C	Ugu	DC21	5 500	59	1.1%	40	0.7%	99	1.8%	305	28.3%	-86.9%
	Total Ugu		63 975	13 320	20.8%	14 922	23.3%	28 242	44.1%	13 707	364.8%	8.9%
B	uMshwathi	KZN221	1 697	27	1.6%	30	1.8%	57	3.3%	-	0.0%	0.0%
B	uMngeni	KZN222	7 339	1 711	23.3%	1 562	21.3%	3 273	44.6%	1 523	41.2%	2.6%
B	Mpofana	KZN223	2 144	508	23.7%	161	7.5%	669	31.2%	454	39.9%	-64.5%
B	Impendle	KZN224	19	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	85 399	19 141	22.4%	10 111	11.8%	29 252	34.3%	35 730	52.5%	-71.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 684	702	19.1%	812	22.0%	1 515	41.1%	904	50.5%	-10.1%
C	uMgungundlovu	DC22	19 882	4 319	21.7%	3 826	19.2%	8 144	41.0%	4 368	41.4%	-12.4%
	Total uMgungundlovu		120 163	26 408	22.0%	16 502	13.7%	42 911	35.7%	42 979	50.1%	-61.6%
B	Emnambithi/Ladysmith	KZN232	24 189	4 428	18.3%	4 977	20.6%	9 405	38.9%	4 332	39.7%	14.9%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	92	81.7%	-100.0%
	Total Uthukela		24 189	4 428	18.3%	4 977	20.6%	9 405	38.9%	4 424	41.9%	12.5%
B	Endumeni	KZN241	-	1 772	0.0%	1 989	0.0%	3 760	0.0%	1 540	44.1%	29.2%
B	Nquthu	KZN242	1 092	110	10.0%	319	29.2%	428	39.2%	-	0.0%	0.0%
B	Msinga	KZN244	-	105	0.0%	105	0.0%	209	0.0%	105	45.0%	0.0%
B	Umvoti	KZN245	-	2 476	0.0%	738	0.0%	3 214	0.0%	1 507	57.5%	-51.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		1 092	4 462	408.5%	3 149	288.3%	7 611	696.8%	3 151	48.1%	-0.1%
B	Newcastle	KZN252	31	3 799	12345.0%	6 266	20360.1%	10 065	32705.2%	1 525	6.9%	310.9%
B	eMadlangeni	KZN253	-	358	0.0%	394	0.0%	752	0.0%	429	54.9%	-8.2%
B	Dannhauser	KZN254	3 433	1 125	32.8%	730	21.3%	1 854	54.0%	258	18.5%	182.7%
C	Amajuba	DC25	13 070	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		16 534	5 282	31.9%	7 390	44.7%	12 672	76.6%	2 212	7.3%	234.1%
B	eDumbe	KZN261	1 849	616	33.3%	532	28.7%	1 147	62.1%	486	135.9%	9.3%
B	uPhongolo	KZN262	7 226	2 045	28.3%	2 143	29.7%	4 188	58.0%	1 497	60.5%	43.2%
B	Abaqulusi	KZN263	14 370	3 087	21.5%	2 903	20.2%	5 991	41.7%	2 896	43.1%	0.3%
B	Nongoma	KZN265	2 343	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	2 410	0.0%	2 473	0.0%	4 883	0.0%	4 524	0.0%	-45.4%
C	Zululand	DC26	-	207	0.0%	103	0.0%	310	0.0%	-	0.0%	0.0%
	Total Zululand		25 788	8 366	32.4%	8 154	31.6%	16 520	64.1%	9 404	74.9%	-13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	1	359	24207.8%	251	16963.6%	610	41171.4%	437	28.4%	-42.4%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	1 957	0.0%	2 111	0.0%	4 069	0.0%	2 263	79.7%	-6.7%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		1	2 316	156285.4%	2 363	159431.4%	4 679	315716.8%	2 700	59.7%	-12.5%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	69 021	14 959	21.7%	16 564	24.0%	31 523	45.7%	15 533	47.1%	6.6%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12 897	3 527	27.3%	3 061	23.7%	6 588	51.1%	2 705	47.5%	13.2%
B	Mthonjaneni	KZN285	910	-	0.0%	-	0.0%	-	0.0%	22	12.6%	-100.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	9 829	809	8.2%	1 689	17.2%	2 498	25.4%	2 520	39.1%	-33.0%
	Total uThungulu		92 656	19 296	20.8%	21 314	23.0%	40 610	43.8%	20 780	46.0%	2.6%
B	Mandeni	KZN291	-	1 671	0.0%	1 819	0.0%	3 490	0.0%	1 279	40.9%	42.3%
B	KwaDukuza	KZN292	54 243	9 792	18.1%	15 205	28.0%	24 997	46.1%	8 891	39.8%	71.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		54 243	11 463	21.1%	17 024	31.4%	28 487	52.5%	10 169	39.9%	67.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 948	522	26.8%	560	28.7%	1 082	55.5%	536	49.9%	4.4%
B	Greater Kokstad	KZN433	12 693	2 658	20.9%	3 654	28.8%	6 312	49.7%	2 634	44.0%	38.7%
B	Ubuhlebezwe	KZN434	951	1 308	137.6%	1 051	110.5%	2 358	248.1%	914	30.8%	14.9%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		15 591	4 488	28.8%	5 264	33.8%	9 752	62.5%	4 084	41.1%	28.9%
	Total Kwazulu-Natal		1 462 126	357 303	24.4%	398 728	27.3%	756 031	51.7%	364 058	49.9%	9.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	552	60	10.8%	179	32.5%	239	43.3%	1 115	156.1%	-83.9%
B	Greater Letaba	LIM332	1 110	153	13.7%	446	40.2%	599	54.0%	165	28.0%	170.8%
B	Greater Tzaneen	LIM333	13 255	3 847	29.0%	4 972	37.5%	8 819	66.5%	3 511	53.4%	41.6%
B	Ba-Phalaborwa	LIM334	16 501	2 384	14.4%	1 732	10.5%	4 116	24.9%	1 377	40.6%	25.8%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	31 315	6 156	19.7%	7 552	24.1%	13 708	43.8%	5 049	38.0%	49.6%
	Total Mopani		62 733	12 599	20.1%	14 882	23.7%	27 481	43.8%	11 217	45.8%	32.7%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	517	0.0%	-	0.0%	517	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	20 964	5 086	24.3%	5 284	25.2%	10 371	49.5%	7 078	79.4%	-25.3%
B	Makhado	LIM344	-	1 953	0.0%	2 441	0.0%	4 394	0.0%	2 176	0.0%	12.2%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		20 964	7 556	36.0%	7 726	36.9%	15 282	72.9%	9 254	104.2%	-16.5%
B	Blouberg	LIM351	5 844	896	15.3%	595	10.2%	1 491	25.5%	816	41.4%	-27.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	2 019	0.0%	-	0.0%	2 019	0.0%	1 241	64.6%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	25 057	7 105	28.4%	6 808	27.2%	13 913	55.5%	9 278	0.0%	-26.6%
	Total Capricorn		30 901	10 020	32.4%	7 403	24.0%	17 423	56.4%	11 335	296.0%	-34.7%
B	Thabazimbi	LIM361	14 697	522	3.6%	1 968	13.4%	2 491	16.9%	1 643	152.9%	19.8%
B	Lephalale	LIM362	3 333	199	6.0%	322	9.7%	521	15.6%	(363)	-4.5%	-188.9%
B	Mookgopong	LIM364	3 187	808	25.3%	618	19.4%	1 426	44.7%	50	7.1%	1124.9%
B	Modimolle	LIM365	4 448	777	17.5%	848	19.1%	1 625	36.5%	641	35.4%	32.3%
B	Bela Bela	LIM366	-	582	0.0%	1 109	0.0%	1 692	0.0%	1 457	0.0%	-23.8%
B	Mogalakwena	LIM367	31 296	4 114	13.1%	2 992	9.6%	7 106	22.7%	3 310	33.8%	-9.6%
C	Waterberg	DC36	18 634	2 095	11.2%	2 322	12.5%	4 417	23.7%	2 996	24.5%	-22.5%
	Total Waterberg		75 595	9 097	12.0%	10 181	13.5%	19 278	25.5%	9 735	38.1%	4.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	22 477	3 971	17.7%	2 628	11.7%	6 599	29.4%	2 033	78.5%	29.3%
B	Makhuduthamaga	LIM473	9 117	489	5.4%	704	7.7%	1 193	13.1%	167	2.0%	320.9%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 672	2 136	22.1%	2 421	25.0%	4 557	47.1%	2 083	0.0%	16.2%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	-2.8%	0.0%
	Total Greater Sekhukhune		41 266	6 595	16.0%	5 754	13.9%	12 350	29.9%	4 284	-727.1%	34.3%
	Total Limpopo		231 459	45 867	19.8%	45 946	19.9%	91 813	39.7%	45 825	76.5%	0.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	14 572	2 101	14.4%	1 459	10.0%	3 560	24.4%	2 664	48.3%	-45.2%
B	Msukaligwa	MP302	23 965	5 058	21.1%	6 696	27.9%	11 755	49.0%	3 110	38.8%	115.3%
B	Mkhondo	MP303	-	472	0.0%	461	0.0%	933	0.0%	2 383	56.8%	-80.6%
B	Pixley Ka Seme (MP)	MP304	6 528	4 714	72.2%	4 422	67.7%	9 137	140.0%	-	0.0%	0.0%
B	Lekwa	MP305	11 127	3 768	33.9%	7 681	69.0%	11 449	102.9%	2 449	37.6%	213.6%
B	Dipaleseng	MP306	3 351	661	19.7%	746	22.3%	1 407	42.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	88 662	12 516	14.1%	16 874	19.0%	29 390	33.1%	16 103	49.9%	4.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		148 205	29 291	19.8%	38 339	25.9%	67 630	45.6%	26 708	44.0%	43.5%
B	Victor Khanye	MP311	9 253	2 095	22.6%	1 835	19.8%	3 931	42.5%	1 526	45.1%	20.3%
B	Emalahleni (Mp)	MP312	54 901	14 465	26.3%	13 584	24.7%	28 049	51.1%	14 860	52.9%	-8.6%
B	Steve Tshwete	MP313	47 281	11 806	25.0%	12 466	26.4%	24 272	51.3%	10 581	47.6%	17.8%
B	Emakhazeni	MP314	2 096	189	9.0%	389	18.6%	578	27.6%	288	60.5%	35.2%
B	Thembisile	MP315	8 623	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	12 263	1 777	14.5%	3 207	26.2%	4 984	40.6%	2 827	24.8%	13.4%
C	Nkangala	DC31	10 297	1 193	11.6%	1 587	15.4%	2 780	27.0%	1 128	25.6%	40.7%
	Total Nkangala		144 715	31 525	21.8%	33 069	22.9%	64 594	44.6%	31 210	45.3%	6.0%
B	Thaba Chweu	MP321	10 091	1 594	15.8%	2 524	25.0%	4 118	40.8%	-	0.0%	0.0%
B	Mbombela	MP322	64 174	12 818	20.0%	15 392	24.0%	28 210	44.0%	42 525	107.4%	-63.8%
B	Umjindi	MP323	4	888	22346.6%	827	20803.6%	1 715	43150.2%	815	37959.1%	1.5%
B	Nkomazi	MP324	14 693	3 355	22.8%	3 808	25.9%	7 163	48.7%	3	8.0%	125948.4%
B	Bushbuckridge	MP325	1 000	432	43.2%	417	41.7%	848	84.8%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		89 962	19 087	21.2%	22 967	25.5%	42 054	46.7%	43 343	109.3%	-47.0%
	Total Mpumalanga		382 882	79 902	20.9%	94 376	24.6%	174 278	45.5%	101 260	58.5%	-6.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	854	165	19.3%	133	15.6%	298	34.9%	111	39.1%	19.6%
B	Madibeng	NW372	30 971	8 369	27.0%	10 226	33.0%	18 595	60.0%	10 151	35.0%	0.7%
B	Rustenburg	NW373	72 201	17 793	24.6%	17 450	24.2%	35 243	48.8%	15 062	52.7%	15.9%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	7 941	865	10.9%	1 665	21.0%	2 530	31.9%	478	7.1%	248.3%
C	Bojanala Platinum	DC37	-	5 575	0.0%	4 724	0.0%	10 299	0.0%	4 831	23.4%	-2.2%
	Total Bojanala Platinum		111 965	32 766	29.3%	34 198	30.5%	66 965	59.8%	30 634	35.4%	11.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	8 150	3 015	37.0%	2 221	27.3%	5 236	64.2%	1 931	445.9%	15.0%
B	Mafikeng	NW383	30 445	6 781	22.3%	7 521	24.7%	14 302	47.0%	8 023	46.0%	-6.3%
B	Ditsobotla	NW384	5 524	4 578	82.9%	5 775	104.5%	10 353	187.4%	3 637	252.9%	58.8%
B	Ramotshere Moiloa	NW385	4 777	1 553	32.5%	2 200	46.0%	3 753	78.6%	700	0.0%	214.3%
C	Ngaka Modiri Molema	DC38	53 555	8 304	15.5%	7 136	13.3%	15 441	28.8%	2 668	0.0%	167.4%
	Total Ngaka Modiri Molema		102 451	24 231	23.7%	24 853	24.3%	49 084	47.9%	16 959	81.1%	46.5%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	2 451	96	3.9%	-	0.0%	96	3.9%	4 086	78.9%	-100.0%
B	Mamusa	NW393	8	212	2558.2%	193	2335.1%	405	4893.3%	2 452	26.7%	-92.1%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	11 856	1 922	16.2%	4 571	38.6%	6 493	54.8%	2 174	30.6%	110.3%
C	Dr Ruth Segomotsi Mompoti	DC39	11 828	-	0.0%	-	0.0%	-	0.0%	3 902	67.8%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		26 144	2 230	8.5%	4 764	18.2%	6 994	26.8%	12 613	49.5%	-62.2%
B	Ventersdorp	NW401	6 194	1 131	18.3%	1 352	21.8%	2 483	40.1%	1 121	44.1%	20.6%
B	Tlokwe	NW402	44 869	10 406	23.2%	10 202	22.7%	20 608	45.9%	9 514	46.6%	7.2%
B	City Of Matlosana	NW403	61 024	13 937	22.8%	16 732	27.4%	30 670	50.3%	11 690	30.7%	43.1%
B	Maquassi Hills	NW404	12 801	3 846	30.0%	2 951	23.1%	6 797	53.1%	3 396	46.0%	-13.1%
C	Dr Kenneth Kaunda	DC40	21 584	2 856	13.2%	3 713	17.2%	6 569	30.4%	3 592	35.4%	3.4%
	Total Dr Kenneth Kaunda		146 471	32 177	22.0%	34 950	23.9%	67 127	45.8%	29 313	37.2%	19.2%
	Total North West		387 032	91 404	23.6%	98 765	25.5%	190 170	49.1%	89 518	41.5%	10.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	6 458	1 050	16.3%	1 141	17.7%	2 191	33.9%	1 244	44.1%	-8.3%
B	Gamagara	NC453	3 330	623	18.7%	699	21.0%	1 321	39.7%	720	28.1%	-2.9%
C	John Taolo Gaetsewe	DC45	3 580	485	13.5%	559	15.6%	1 044	29.2%	731	0.0%	-23.5%
	Total John Taolo Gaetsewe		13 368	2 158	16.1%	2 399	17.9%	4 557	34.1%	2 694	52.3%	-11.0%
B	Richtersveld	NC061	119	14	11.9%	-	0.0%	14	11.9%	11	22.7%	-100.0%
B	Nama Khoi	NC062	4 174	851	20.4%	797	19.1%	1 647	39.5%	857	64.7%	-7.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	48	7	15.5%	7	14.6%	15	30.2%	4	5.2%	93.3%
B	Karoo Hoogland	NC066	-	1	0.0%	17	0.0%	19	0.0%	1	0.0%	1237.0%
B	Khai-Ma	NC067	36	1	2.0%	0	1.2%	1	3.2%	-	2.9%	0.0%
C	Namakwa	DC6	3 310	717	21.7%	804	24.3%	1 521	46.0%	558	0.0%	44.0%
	Total Namakwa		7 686	1 591	20.7%	1 626	21.2%	3 217	41.9%	1 431	88.6%	13.6%
B	Ubuntu	NC071	201	-	0.0%	6	3.1%	6	3.1%	5	4.0%	19.8%
B	Umsobomvu	NC072	1 635	388	23.7%	438	26.8%	826	50.5%	369	40.1%	18.6%
B	Emthanjeni	NC073	8 033	2 071	25.8%	2 202	27.4%	4 273	53.2%	890	26.9%	147.5%
B	Kareeberg	NC074	63	9	13.9%	19	30.1%	28	44.1%	9	24.9%	107.1%
B	Renosterberg	NC075	-	-	0.0%	36	0.0%	36	0.0%	-	0.0%	0.0%
B	Thembehle	NC076	14	3	23.7%	4	31.6%	8	55.4%	2	22.8%	85.2%
B	Siyathemba	NC077	1 633	182	11.1%	2	0.1%	184	11.2%	285	52.6%	-99.4%
B	Siyancuma	NC078	-	1	0.0%	12	0.0%	13	0.0%	3	26.4%	277.8%
C	Pixley Ka Seme (Nc)	DC7	-	437	0.0%	137	0.0%	574	0.0%	605	0.0%	-77.4%
	Total Pixley ka Seme (NC)		11 579	3 091	26.7%	2 855	24.7%	5 946	51.4%	2 169	43.2%	31.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	208	0.0%	952	0.0%	1 160	0.0%	2 247	52.7%	-57.6%
B	//Khara Hais	NC083	13 178	3 441	26.1%	4 158	31.6%	7 599	57.7%	3 455	53.1%	20.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	381	114	30.1%	317	83.3%	431	113.3%	4	3.5%	8749.6%
B	Kgatelopele	NC086	91	-	0.0%	-	0.0%	-	0.0%	12	0.0%	-100.0%
C	Siyanda	DC8	4 327	633	14.6%	859	19.9%	1 492	34.5%	-	0.0%	0.0%
	Total Siyanda		17 976	4 397	24.5%	6 286	35.0%	10 683	59.4%	5 717	46.2%	9.9%
B	Sol Plaatje	NC091	45 634	11 298	24.8%	12 094	26.5%	23 392	51.3%	10 291	50.8%	17.5%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 330	144	10.8%	177	13.3%	321	24.1%	204	39.8%	-13.1%
B	Phokwane	NC094	-	174	0.0%	743	0.0%	917	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 696	414	11.2%	516	14.0%	931	25.2%	512	29.0%	0.7%
	Total Frances Baard		50 660	12 030	23.7%	13 530	26.7%	25 560	50.5%	11 007	49.0%	22.9%
	Total Northern Cape		101 268	23 267	23.0%	26 696	26.4%	49 963	49.3%	23 019	49.6%	16.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Public Safety		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	1 852 839	385 438	20.8%	474 406	25.6%	859 844	46.4%	422 866	43.5%	12.2%
	Total Metros		1 852 839	385 438	20.8%	474 406	25.6%	859 844	46.4%	422 866	43.5%	12.2%
B	Matzikama	WC011	6 501	2 040	31.4%	2 274	35.0%	4 313	66.4%	1 230	0.0%	84.8%
B	Cederberg	WC012	2 628	491	18.7%	832	31.7%	1 323	50.3%	45	39.7%	1759.8%
B	Bergrivier	WC013	4 392	899	20.5%	1 009	23.0%	1 908	43.5%	991	45.7%	1.8%
B	Saldanha Bay	WC014	11 395	2 129	18.7%	3 441	30.2%	5 569	48.9%	2 559	46.6%	34.4%
B	Swartland	WC015	16 815	3 590	21.4%	4 484	26.7%	8 074	48.0%	3 578	48.1%	25.3%
C	West Coast	DC1	25 976	4 629	17.8%	8 067	31.1%	12 697	48.9%	3 680	27.8%	119.2%
	Total West Coast		67 707	13 779	20.4%	20 106	29.7%	33 885	50.0%	12 083	41.5%	66.4%
B	Witzenberg	WC022	7 391	930	12.6%	1 145	15.5%	2 075	28.1%	1 419	39.2%	-19.3%
B	Drakenstein	WC023	39 781	8 577	21.6%	7 492	18.8%	16 069	40.4%	9 162	49.3%	-18.2%
B	Stellenbosch	WC024	49 199	10 235	20.8%	11 719	23.8%	21 954	44.6%	10 396	47.7%	12.7%
B	Breede Valley	WC025	32 646	7 378	22.6%	7 355	22.5%	14 732	45.1%	7 122	48.9%	3.3%
B	Langeberg	WC026	12 196	2 498	20.5%	3 120	25.6%	5 619	46.1%	3 077	48.6%	1.4%
C	Cape Winelands DM	DC2	47 557	7 337	15.4%	9 664	20.3%	17 001	35.7%	9 418	37.1%	2.6%
	Total Cape Winelands		188 771	36 955	19.6%	40 495	21.5%	77 449	41.0%	40 593	45.2%	-0.2%
B	Theewaterskloof	WC031	7 070	1 687	23.9%	2 212	31.3%	3 900	55.2%	1 808	29.4%	22.4%
B	Overstrand	WC032	28 024	5 776	20.6%	7 682	27.4%	13 458	48.0%	6 013	45.3%	27.8%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 144	235	20.6%	363	31.7%	598	52.3%	366	54.0%	-0.7%
C	Overberg	DC3	14 046	2 519	17.9%	3 139	22.3%	5 657	40.3%	2 934	40.8%	7.0%
	Total Overberg		50 284	10 217	20.3%	13 396	26.6%	23 613	47.0%	11 120	40.5%	20.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	8 675	1 643	18.9%	2 092	24.1%	3 735	43.1%	1 309	33.1%	59.8%
B	Mossel Bay	WC043	28 987	5 393	18.6%	7 300	25.2%	12 693	43.8%	6 154	47.9%	18.6%
B	George	WC044	46 994	8 305	17.7%	12 985	27.6%	21 290	45.3%	11 218	41.6%	15.7%
B	Oudtshoorn	WC045	21 040	4 355	20.7%	5 454	25.9%	9 809	46.6%	5 613	71.3%	-2.8%
B	Bitou	WC047	12 959	3 697	28.5%	4 347	33.5%	8 043	62.1%	1 592	0.0%	173.1%
B	Knysna	WC048	20 710	4 743	22.9%	6 297	30.4%	11 040	53.3%	5 145	53.5%	22.4%
C	Eden	DC4	22 205	6 332	28.5%	6 612	29.8%	12 944	58.3%	12 347	109.5%	-46.4%
	Total Eden		161 571	34 468	21.3%	45 087	27.9%	79 555	49.2%	43 378	61.4%	3.9%
B	Lainsburg	WC051	1 733	118	6.8%	377	21.7%	495	28.5%	386	22.3%	-2.5%
B	Prince Albert	WC052	920	2 336	253.9%	1 537	167.1%	3 873	420.9%	1 030	298.0%	49.3%
B	Beaufort West	WC053	8 856	2 264	25.6%	3 217	36.3%	5 482	61.9%	2 265	53.3%	42.0%
C	Central Karoo	DC5	817	255	31.3%	118	14.4%	373	45.7%	124	26.0%	-5.0%
	Total Central Karoo		12 326	4 973	40.3%	5 249	42.6%	10 222	82.9%	3 805	59.0%	38.0%
	Total Western Cape		2 333 499	485 830	20.8%	598 739	25.7%	1 084 569	46.5%	533 845	44.6%	12.2%
	Total National		10 349 409	2 303 150	22.3%	2 689 042	26.0%	4 992 192	48.2%	2 476 305	49.3%	8.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	21 369	18.6%	46 727	40.7%	26 519	22.1%	-19.4%
	Total Metros		114 716	25 358	22.1%	21 369	18.6%	46 727	40.7%	26 519	22.1%	-19.4%
B	Camdeboo	EC101	7 443	1 623	21.8%	2 240	30.1%	3 862	51.9%	1 099	35.0%	103.8%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	11	3	25.7%	6	50.2%	8	75.9%	1	0.0%	416.2%
B	Makana	EC104	14 160	1 801	12.7%	2 072	14.6%	3 873	27.4%	1 319	46.3%	57.1%
B	Ndlambe	EC105	5 163	32	0.6%	229	4.4%	261	5.1%	112	0.0%	104.4%
B	Sundays River Valley	EC106	1 057	192	18.1%	224	21.2%	416	39.3%	234	55.1%	-4.4%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	10	7.4%	-100.0%
B	Kouga	EC108	630	1 447	229.7%	1 749	277.8%	3 196	507.5%	1 825	39.9%	-4.1%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
C	Cacadu	DC10	1 599	166	10.4%	302	18.9%	468	29.3%	1 053	0.0%	-71.3%
	Total Cacadu		30 062	5 263	17.5%	6 822	22.7%	12 084	40.2%	5 656	45.3%	20.6%
B	Mbhashe	EC121	2 779	-	0.0%	24	0.9%	24	0.9%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 081	412	19.8%	497	23.9%	909	43.7%	379	0.0%	31.4%
B	Buffalo City	EC125	56 486	8 044	14.2%	15 540	27.5%	23 585	41.8%	11 081	44.9%	40.2%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 036	217	20.9%	215	20.7%	432	41.7%	283	0.0%	-24.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		62 382	8 673	13.9%	16 276	26.1%	24 949	40.0%	11 742	47.7%	38.6%
B	Inxuba Yethemba	EC131	4 931	1 239	25.1%	1 239	25.1%	2 477	50.2%	1 230	48.4%	0.7%
B	Tsolwana	EC132	5 089	5	0.1%	33	0.6%	38	0.7%	12	1.0%	184.5%
B	Inkwanca	EC133	13	2	13.6%	2	13.6%	3	27.2%	1	0.0%	94.1%
B	Lukhanji	EC134	8 979	1 638	18.2%	1 750	19.5%	3 388	37.7%	1 456	38.9%	20.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	9	6	70.2%	60	651.7%	67	721.9%	67	0.0%	-10.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1 402	537	38.3%	128	9.1%	665	47.4%	312	60.3%	-59.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		20 423	3 426	16.8%	3 212	15.7%	6 638	32.5%	3 078	37.5%	4.4%
B	Elundini	EC141	3 423	688	20.1%	779	22.8%	1 467	42.9%	217	31.2%	258.4%
B	Senqu	EC142	443	38	8.6%	7	1.7%	45	10.3%	3	13.6%	139.9%
B	Maletswai	EC143	3 668	641	17.5%	690	18.8%	1 331	36.3%	782	0.0%	-11.8%
B	Gariep	EC144	2 048	425	20.7%	337	16.5%	762	37.2%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		9 583	1 792	18.7%	1 814	18.9%	3 606	37.6%	1 002	84.8%	80.9%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	146	0.0%	-	0.0%	146	0.0%	4	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	7 063	309	4.4%	-	0.0%	309	4.4%	372	37.8%	-100.0%
C	O .R. Tambo	DC15	2 952	351	11.9%	541	18.3%	892	30.2%	471	39.2%	15.0%
	Total O .R. Tambo		10 015	805	8.0%	541	5.4%	1 347	13.4%	847	39.3%	-36.1%
B	Matatiele	EC441	-	10	0.0%	16	0.0%	26	0.0%	98	6.9%	-83.2%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	10	0.0%	16	0.0%	26	0.0%	98	6.9%	-83.2%
	Total Eastern Cape		247 181	45 327	18.3%	50 051	20.2%	95 378	38.6%	48 943	29.1%	2.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	13	3.5%	51	13.2%	14	5.4%	-2.0%
B	Kopanong	FS162	1 527	171	11.2%	171	11.2%	343	22.4%	321	34.4%	-46.7%
B	Mohokare	FS163	3 065	414	13.5%	395	12.9%	810	26.4%	520	37.3%	-23.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 974	623	12.5%	580	11.7%	1 203	24.2%	855	33.2%	-32.1%
B	Naledi (Fs)	FS171	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	62 227	11 885	19.1%	11 920	19.2%	23 805	38.3%	14 112	45.7%	-15.5%
B	Mantsopa	FS173	2 409	558	23.2%	700	29.0%	1 257	52.2%	514	47.7%	36.1%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		64 636	12 443	19.3%	12 620	19.5%	25 063	38.8%	14 626	45.8%	-13.7%
B	Masilonyana	FS181	2 757	-	0.0%	4	0.1%	4	0.1%	-	0.0%	0.0%
B	Tokoloko	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	72	12	16.6%	14	18.9%	25	35.5%	22	27.9%	-38.8%
B	Matjhabeng	FS184	-	4 682	0.0%	6 991	0.0%	11 673	0.0%	-	0.0%	0.0%
B	Nala	FS185	3 483	402	11.6%	220	6.3%	622	17.9%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		6 311	5 096	80.7%	7 228	114.5%	12 324	195.3%	22	1.7%	32650.9%
B	Setsoto	FS191	9 586	1 486	15.5%	2 571	26.8%	4 057	42.3%	2 485	50.7%	3.5%
B	Dihlabeng	FS192	-	3 037	0.0%	4 669	0.0%	7 706	0.0%	3 845	0.0%	21.4%
B	Nketoana	FS193	650	17	2.7%	5	0.7%	22	3.4%	0	0.0%	905.9%
B	Maluti-a-Phofung	FS194	24 185	4 083	16.9%	3 944	16.3%	8 027	33.2%	4 180	48.7%	-5.6%
B	Phumelela	FS195	2 083	393	18.9%	453	21.8%	846	40.6%	452	45.3%	0.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		36 504	9 016	24.7%	11 642	31.9%	20 658	56.6%	10 963	67.8%	6.2%
B	Moqhaka	FS201	9 203	3 918	42.6%	3 199	34.8%	7 117	77.3%	3 985	39.8%	-19.7%
B	Ngwathe	FS203	10 923	2 848	26.1%	2 476	22.7%	5 324	48.7%	1 621	36.2%	52.7%
B	Metsimaholo	FS204	21 238	4 061	19.1%	2 722	12.8%	6 783	31.9%	3 995	40.9%	-31.9%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		41 364	10 827	26.2%	8 397	20.3%	19 224	46.5%	9 602	39.5%	-12.5%
	Total Free State		153 790	38 004	24.7%	40 468	26.3%	78 472	51.0%	36 067	46.3%	12.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	681 092	145 314	21.3%	164 031	24.1%	309 346	45.4%	154 951	42.9%	5.9%
A	City Of Johannesburg	JHB	838 295	165 652	19.8%	209 761	25.0%	375 413	44.8%	181 068	30.2%	15.8%
A	City Of Tshwane	TSH	604 622	101 440	16.8%	157 656	26.1%	259 096	42.9%	145 186	37.4%	8.6%
	Total Metros		2 124 009	412 406	19.4%	531 448	25.0%	943 855	44.4%	481 205	35.7%	10.4%
B	Ermfuleni	GT421	62 583	13 916	22.2%	14 446	23.1%	28 362	45.3%	18 107	50.1%	-20.2%
B	Midvaal	GT422	17 878	2 388	13.4%	3 145	17.6%	5 533	31.0%	3 071	31.0%	2.4%
B	Lesedi	GT423	-	2 668	0.0%	2 240	0.0%	4 907	0.0%	2 098	0.0%	6.8%
C	Sedibeng	DC42	4 226	2 449	58.0%	475	11.2%	2 924	69.2%	255	0.0%	86.4%
	Total Sedibeng		84 687	21 421	25.3%	20 306	24.0%	41 727	49.3%	23 531	52.2%	-13.7%
B	Nokeng Tsa Taemane	GT461	4 334	983	22.7%	1 065	24.6%	2 047	47.2%	963	0.0%	10.5%
B	Kungwini	GT462	1 195	88	7.3%	38	3.2%	126	10.5%	96	4.4%	-60.7%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		5 530	1 071	19.4%	1 102	19.9%	2 173	39.3%	1 059	88.0%	4.1%
B	Mogale City	GT481	49 815	11 410	22.9%	13 008	26.1%	24 418	49.0%	11 771	36.3%	10.5%
B	Randfontein	GT482	5 638	1 088	19.3%	1 493	26.5%	2 581	45.8%	960	0.0%	55.5%
B	Westonaria	GT483	-	200	0.0%	1 330	0.0%	1 529	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	22 506	4 216	18.7%	5 590	24.8%	9 806	43.6%	3 917	33.2%	42.7%
C	West Rand	DC48	955	216	22.6%	206	21.5%	422	44.1%	84	20.0%	145.2%
	Total West Rand		78 915	17 130	21.7%	21 626	27.4%	38 756	49.1%	16 732	37.8%	29.2%
	Total Gauteng		2 293 140	452 028	19.7%	574 483	25.1%	1 026 511	44.8%	522 527	36.3%	9.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	957 450	196 801	20.6%	206 954	21.6%	403 756	42.2%	176 942	43.2%	17.0%
	Total Metros		957 450	196 801	20.6%	206 954	21.6%	403 756	42.2%	176 942	43.2%	17.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	17 361	3 187	18.4%	3 511	20.2%	6 698	38.6%	4 495	53.4%	-21.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 829	255	13.9%	509	27.8%	764	41.8%	270	53.9%	88.8%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	23 826	5 146	21.6%	5 664	23.8%	10 810	45.4%	6 210	0.0%	-8.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		43 016	8 587	20.0%	9 684	22.5%	18 271	42.5%	10 975	120.0%	-11.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	10 309	1 987	19.3%	2 159	20.9%	4 146	40.2%	2 757	47.1%	-21.7%
B	Mpofana	KZN223	1 868	263	14.1%	83	4.4%	346	18.5%	263	35.2%	-68.4%
B	Impendle	KZN224	618	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	43 955	9 142	20.8%	5 390	12.3%	14 533	33.1%	22 260	55.7%	-75.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 876	386	20.6%	389	20.7%	775	41.3%	450	62.6%	-13.6%
C	uMgungundlovu	DC22	1 965	849	43.2%	610	31.1%	1 460	74.3%	1 283	45.5%	-52.4%
	Total uMgungundlovu		60 590	12 627	20.8%	8 632	14.2%	21 259	35.1%	27 013	53.8%	-68.0%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	581	0.0%	857	0.0%	1 439	0.0%	960	0.0%	-10.7%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	581	0.0%	857	0.0%	1 439	0.0%	960	0.0%	-10.7%
B	Newcastle	KZN252	34 743	7 004	20.2%	10 052	28.9%	17 056	49.1%	2 674	28.4%	275.9%
B	eMadlangeni	KZN253	-	626	0.0%	893	0.0%	1 518	0.0%	669	213.4%	33.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		34 743	7 630	22.0%	10 945	31.5%	18 574	53.5%	3 343	33.9%	227.4%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	345	0.0%	-100.0%
B	uPhongolo	KZN262	3 328	482	14.5%	539	16.2%	1 021	30.7%	510	34.8%	5.7%
B	Abaqulusi	KZN263	4 032	780	19.3%	761	18.9%	1 541	38.2%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	1 363	0.0%	975	0.0%	2 338	0.0%	1 142	0.0%	-14.7%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		7 360	2 625	35.7%	2 275	30.9%	4 900	66.6%	1 997	129.5%	13.9%

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Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	166	0.0%	105	0.0%	271	0.0%	278	101.8%	-62.3%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	166	0.0%	105	0.0%	271	0.0%	278	101.8%	-62.3%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	69 329	15 090	21.8%	17 087	24.6%	32 177	46.4%	21 318	43.2%	-19.8%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	7 807	1 639	21.0%	1 925	24.7%	3 564	45.7%	224	25.8%	759.3%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		77 136	16 729	21.7%	19 012	24.6%	35 741	46.3%	21 542	43.0%	-11.7%
B	Mandeni	KZN291	-	810	0.0%	1 060	0.0%	1 870	0.0%	1 528	88.7%	-30.6%
B	KwaDukuza	KZN292	896	122	13.6%	275	30.7%	396	44.2%	301	42.6%	-8.7%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		896	932	103.9%	1 334	148.9%	2 266	252.8%	1 829	77.2%	-27.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 168	1 022	24.5%	1 458	35.0%	2 481	59.5%	708	46.9%	106.0%
B	Ubuhlebezwe	KZN434	1 987	175	8.8%	271	13.6%	446	22.5%	609	0.0%	-55.5%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		6 155	1 198	19.5%	1 729	28.1%	2 927	47.6%	1 317	71.8%	31.3%
	Total Kwazulu-Natal		1 187 347	247 876	20.9%	261 528	22.0%	509 404	42.9%	246 197	45.7%	6.2%

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	900	17.6%	1 853	36.3%	1 724	65.4%	-47.8%
B	Greater Letaba	LIM332	5 179	868	16.8%	2 110	40.7%	2 978	57.5%	724	38.8%	191.4%
B	Greater Tzaneen	LIM333	13 674	4 110	30.1%	3 408	24.9%	7 518	55.0%	3 070	43.4%	11.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		23 963	5 931	24.7%	6 418	26.8%	12 349	51.5%	5 518	46.9%	16.3%
B	Musina	LIM341	2 560	583	22.8%	858	33.5%	1 441	56.3%	555	31.9%	54.4%
B	Mutale	LIM342	-	132	0.0%	130	0.0%	261	0.0%	124	0.0%	4.9%
B	Thulamela	LIM343	11 913	3 888	32.6%	1 947	16.3%	5 835	49.0%	1 430	35.1%	36.1%
B	Makhado	LIM344	-	1 889	0.0%	3 365	0.0%	5 254	0.0%	2 317	0.0%	45.2%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 473	6 492	44.9%	6 299	43.5%	12 791	88.4%	4 426	72.6%	42.3%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 776	240	5.0%	1 199	25.1%	1 440	30.1%	771	38.3%	55.5%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 310	489	21.2%	605	26.2%	1 094	47.4%	37	27.3%	1521.2%
B	Modimolle	LIM365	4 042	901	22.3%	835	20.7%	1 736	43.0%	911	45.7%	-8.3%
B	Bela Bela	LIM366	-	246	0.0%	355	0.0%	601	0.0%	536	0.0%	-33.7%
B	Mogalakwena	LIM367	-	1 268	0.0%	1 361	0.0%	2 629	0.0%	1 185	37.4%	14.8%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		11 127	3 144	28.3%	4 356	39.1%	7 501	67.4%	3 440	45.0%	26.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	397	1	0.1%	3	0.9%	4	1.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	1 200	212	17.7%	-	0.0%	212	17.7%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	-4.8%	0.0%
	Total Greater Sekhukhune		1 597	213	13.3%	3	0.2%	216	13.5%	-	-5.0%	0.0%
	Total Limpopo		51 161	15 780	30.8%	17 077	33.4%	32 857	64.2%	13 385	59.4%	27.6%

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R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	4 726	1 137	24.1%	978	20.7%	2 115	44.8%	717	38.7%	36.5%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	1 897	41.3%	-100.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	715	66.2%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	2 420	0.0%	1 190	0.0%	3 610	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	5 246	1 180	22.5%	1 147	21.9%	2 327	44.4%	1 237	40.6%	-7.2%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	15 796	3 054	19.3%	4 590	29.1%	7 644	48.4%	5 657	49.9%	-18.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		25 767	7 791	30.2%	7 905	30.7%	15 696	60.9%	10 223	41.5%	-22.7%
B	Victor Khanye	MP311	4 342	753	17.3%	570	13.1%	1 323	30.5%	846	50.0%	-32.6%
B	Emalahleni (Mp)	MP312	22 079	3 988	18.1%	3 818	17.3%	7 805	35.4%	4 551	37.9%	-16.1%
B	Steve Tshwete	MP313	40 861	7 543	18.5%	11 070	27.1%	18 613	45.6%	7 797	39.6%	42.0%
B	Emakhazeni	MP314	4 167	694	16.6%	494	11.9%	1 188	28.5%	664	43.4%	-25.6%
B	Thembisile	MP315	75	-	0.0%	-	0.0%	-	0.0%	-	2.1%	0.0%
B	Dr J.S. Moroka	MP316	2 080	93	4.5%	220	10.6%	313	15.0%	670	38.1%	-67.2%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		73 605	13 071	17.8%	16 171	22.0%	29 241	39.7%	14 529	39.5%	11.3%
B	Thaba Chweu	MP321	2 764	679	24.6%	1 285	46.5%	1 964	71.1%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	13 947	210.9%	-100.0%
B	Umjindi	MP323	-	1 229	0.0%	1 003	0.0%	2 232	0.0%	1 143	27045.6%	-12.2%
B	Nkomazi	MP324	3 757	7	0.2%	39	1.0%	46	1.2%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		6 521	1 915	29.4%	2 326	35.7%	4 242	65.1%	15 090	233.4%	-84.6%
	Total Mpumalanga		105 893	22 777	21.5%	26 402	24.9%	49 179	46.4%	39 842	56.8%	-33.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	601	49.9%	1 198	99.6%	159	31.3%	278.3%
B	Madibeng	NW372	12 175	-	0.0%	-	0.0%	-	0.0%	653	17.9%	-100.0%
B	Rustenburg	NW373	36 955	8 996	24.3%	8 993	24.3%	17 989	48.7%	8 388	43.7%	7.2%
B	Kgetlengrivier	NW374	-	-	0.0%	308	0.0%	308	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	12 275	1 776	14.5%	2 319	18.9%	4 095	33.4%	1 790	36.1%	29.6%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		62 608	11 371	18.2%	12 221	19.5%	23 592	37.7%	10 989	36.8%	11.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 735	355	20.5%	417	24.0%	772	44.5%	390	45.7%	7.0%
B	Mafikeng	NW383	16 129	3 145	19.5%	3 650	22.6%	6 795	42.1%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	1 062	0.0%	1 567	0.0%	2 630	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	1 287	289	22.4%	288	22.4%	577	44.8%	1 126	0.0%	-74.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		19 151	4 852	25.3%	5 922	30.9%	10 774	56.3%	1 516	14.1%	290.7%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 701	-	0.0%	-	0.0%	-	0.0%	189	0.0%	-100.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 084	851	27.6%	599	19.4%	1 450	47.0%	504	28.6%	18.8%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	2 632	448	17.0%	445	16.9%	893	33.9%	533	41.0%	-16.5%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		7 418	1 299	17.5%	1 044	14.1%	2 343	31.6%	1 226	38.4%	-14.9%
B	Ventersdorp	NW401	2 918	159	5.4%	191	6.5%	349	12.0%	52	3.4%	267.6%
B	Tlokwe	NW402	30 521	6 740	22.1%	7 293	23.9%	14 033	46.0%	7 047	48.5%	3.5%
B	City Of Matlosana	NW403	31 590	6 904	21.9%	10 035	31.8%	16 939	53.6%	7 760	60.1%	29.3%
B	Maquassi Hills	NW404	2 693	464	17.2%	490	18.2%	954	35.4%	462	37.5%	6.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		67 721	14 267	21.1%	18 008	26.6%	32 276	47.7%	15 321	50.5%	17.5%
	Total North West		156 897	31 788	20.3%	37 195	23.7%	68 984	44.0%	29 051	39.5%	28.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 466	1 491	20.0%	1 780	23.8%	3 272	43.8%	-	0.0%	0.0%
B	Gamagara	NC453	7 779	1 703	21.9%	2 184	28.1%	3 888	50.0%	1 819	23.8%	20.1%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		15 246	3 195	21.0%	3 965	26.0%	7 160	47.0%	1 819	23.8%	117.9%
B	Richtersveld	NC061	2 117	333	15.7%	-	0.0%	333	15.7%	378	38.4%	-100.0%
B	Nama Khoi	NC062	2 135	97	4.5%	86	4.0%	183	8.6%	399	32.1%	-78.5%
B	Kamiesberg	NC064	30	-	0.0%	-	0.0%	-	0.0%	-	3.8%	0.0%
B	Hantam	NC065	817	200	24.5%	160	19.6%	361	44.2%	145	49.4%	10.5%
B	Karoo Hoogland	NC066	-	360	0.0%	425	0.0%	785	0.0%	312	0.0%	36.2%
B	Khai-Ma	NC067	(1 255)	21	-1.7%	31	-2.5%	52	-4.2%	47	-12.1%	-33.8%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 843	1 011	26.3%	702	18.3%	1 714	44.6%	1 281	55.8%	-45.2%
B	Ubuntu	NC071	53	-	0.0%	2	2.9%	2	2.9%	-	0.0%	0.0%
B	Umsobomvu	NC072	656	119	18.1%	113	17.3%	232	35.4%	2	0.6%	5685.3%
B	Emthanjeni	NC073	4 765	1 266	26.6%	957	20.1%	2 223	46.6%	772	30.8%	24.0%
B	Kareeberg	NC074	366	73	19.8%	114	31.2%	187	50.9%	89	41.0%	27.9%
B	Renosterberg	NC075	2 244	516	23.0%	746	33.2%	1 262	56.2%	375	25.2%	98.8%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	1 234	231	18.7%	227	18.4%	458	37.1%	197	53.0%	15.6%
B	Siyancuma	NC078	-	287	0.0%	856	0.0%	1 142	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		9 318	2 490	26.7%	3 015	32.4%	5 505	59.1%	1 435	26.3%	110.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	713	0.0%	2 357	0.0%	3 071	0.0%	980	55.3%	140.5%
B	//Khara Hais	NC083	18 257	4 960	27.2%	6 517	35.7%	11 477	62.9%	5 434	50.1%	19.9%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	864	0.0%	905	0.0%	1 768	0.0%	219	0.0%	314.1%
B	Kgatelopele	NC086	1 185	-	0.0%	-	0.0%	-	0.0%	119	0.0%	-100.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		19 442	6 537	33.6%	9 779	50.3%	16 316	83.9%	6 752	52.7%	44.8%
B	Sol Plaatje	NC091	50 543	9 590	19.0%	10 686	21.1%	20 276	40.1%	9 227	47.6%	15.8%
B	Dikgatlong	NC092	-	99	0.0%	60	0.0%	159	0.0%	7	0.0%	715.9%
B	Magareng	NC093	1 298	59	4.6%	70	5.4%	129	10.0%	49	11.1%	43.4%
B	Phokwane	NC094	-	170	0.0%	388	0.0%	558	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		51 840	9 918	19.1%	11 205	21.6%	21 123	40.7%	9 283	46.1%	20.7%
	Total Northern Cape		99 690	23 151	23.2%	28 666	28.8%	51 818	52.0%	20 570	43.4%	39.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Sport And Recreation		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	385 506	25.5%	732 962	48.6%	317 837	41.5%	21.3%
	Total Metros		1 508 851	347 456	23.0%	385 506	25.5%	732 962	48.6%	317 837	41.5%	21.3%
B	Matzikama	WC011	6 038	1 218	20.2%	1 522	25.2%	2 740	45.4%	1 638	0.0%	-7.1%
B	Cederberg	WC012	7 256	1 385	19.1%	1 682	23.2%	3 067	42.3%	1 626	45.0%	3.4%
B	Bergrivier	WC013	9 468	1 867	19.7%	2 633	27.8%	4 500	47.5%	2 261	48.9%	16.4%
B	Saldanha Bay	WC014	-	-	0.0%	3 764	0.0%	3 764	0.0%	-	0.0%	0.0%
B	Swartland	WC015	10 145	2 530	24.9%	2 843	28.0%	5 373	53.0%	2 525	51.7%	12.6%
C	West Coast	DC1	199	52	26.0%	92	46.3%	144	72.3%	55	17.4%	67.6%
	Total West Coast		33 106	7 052	21.3%	12 536	37.9%	19 588	59.2%	8 106	60.0%	54.7%
B	Witzenberg	WC022	15 648	2 632	16.8%	3 625	23.2%	6 258	40.0%	4 016	46.3%	-9.7%
B	Drakenstein	WC023	46 023	9 480	20.6%	9 846	21.4%	19 326	42.0%	11 545	48.7%	-14.7%
B	Stellenbosch	WC024	19 205	3 645	19.0%	4 568	23.8%	8 214	42.8%	6 245	41.4%	-26.9%
B	Breede Valley	WC025	16 280	3 447	21.2%	3 715	22.8%	7 162	44.0%	3 179	39.8%	16.9%
B	Langeberg	WC026	2 468	428	17.3%	496	20.1%	925	37.5%	304	44.3%	63.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		99 625	19 633	19.7%	22 250	22.3%	41 883	42.0%	25 289	44.9%	-12.0%
B	Theewaterskloof	WC031	4 866	1 101	22.6%	1 334	27.4%	2 435	50.0%	2 265	47.4%	-41.1%
B	Overstrand	WC032	26 476	2 502	9.4%	4 089	15.4%	6 590	24.9%	5 619	44.8%	-27.2%
B	Cape Agulhas	WC033	325	66	20.3%	70	21.6%	136	41.9%	96	0.0%	-26.7%
B	Swellendam	WC034	337	43	12.8%	46	13.6%	89	26.4%	62	21.4%	-26.0%
C	Overberg	DC3	10 516	2 086	19.8%	2 818	26.8%	4 905	46.6%	2 601	41.0%	8.4%
	Total Overberg		42 521	5 798	13.6%	8 357	19.7%	14 155	33.3%	10 642	44.5%	-21.5%
B	Kannaland	WC041	830	27	3.3%	59	7.1%	86	10.4%	59	8.0%	0.2%
B	Hessequa	WC042	14 170	2 298	16.2%	3 576	25.2%	5 875	41.5%	3 350	45.8%	6.8%
B	Mossel Bay	WC043	35 450	4 679	13.2%	8 654	24.4%	13 333	37.6%	9 068	44.4%	-4.6%
B	George	WC044	20 701	2 352	11.4%	4 266	20.6%	6 618	32.0%	4 408	34.9%	-3.2%
B	Oudtshoorn	WC045	18 363	2 691	14.7%	3 599	19.6%	6 289	34.2%	3 005	43.9%	19.8%
B	Bitou	WC047	10 949	2 281	20.8%	2 212	20.2%	4 493	41.0%	1 312	0.0%	68.6%
B	Knysna	WC048	13 381	2 651	19.8%	4 152	31.0%	6 803	50.8%	3 092	51.1%	34.3%
C	Eden	DC4	10 972	1 691	15.4%	2 919	26.6%	4 610	42.0%	2 040	39.9%	43.1%
	Total Eden		124 818	18 669	15.0%	29 438	23.6%	48 107	38.5%	26 333	45.5%	11.8%
B	Laingsburg	WC051	963	61	6.4%	89	9.2%	150	15.6%	94	9.7%	-5.0%
B	Prince Albert	WC052	103	-	0.0%	2	1.5%	2	1.5%	166	243.0%	-99.1%
B	Beaufort West	WC053	5 779	1 213	21.0%	1 431	24.8%	2 645	45.8%	1 280	40.1%	11.8%
C	Central Karoo	DC5	175	1	0.6%	13	7.6%	14	8.3%	3	1.1%	331.1%
	Total Central Karoo		7 021	1 276	18.2%	1 535	21.9%	2 811	40.0%	1 543	36.3%	-0.5%
	Total Western Cape		1 815 942	399 884	22.0%	459 623	25.3%	859 507	47.3%	389 750	42.3%	17.9%
	Total National		6 111 041	1 276 615	20.9%	1 495 493	24.5%	2 772 109	45.4%	1 346 333	40.0%	11.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	71 367	27 595	38.7%	19 341	27.1%	46 935	65.8%	15 614	43.7%	23.9%
	Total Metros		71 367	27 595	38.7%	19 341	27.1%	46 935	65.8%	15 614	43.7%	23.9%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	467	443	94.9%	536	114.8%	979	209.7%	351	38.8%	52.7%
B	Ndlambe	EC105	7 824	648	8.3%	1 068	13.7%	1 716	21.9%	393	0.0%	171.7%
B	Sundays River Valley	EC106	976	170	17.4%	229	23.5%	399	40.9%	196	44.0%	16.8%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	7 143	5 968	83.6%	7 165	100.3%	13 134	183.9%	4 661	35.5%	53.7%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		16 409	7 229	44.1%	8 999	54.8%	16 227	98.9%	5 601	38.8%	60.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	286	0.0%	-100.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	935	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	91 635	12 538	13.7%	21 693	23.7%	34 231	37.4%	14 869	40.4%	45.9%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		92 570	12 538	13.5%	21 693	23.4%	34 231	37.0%	15 156	40.8%	43.1%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	1 877	0.0%	3 918	0.0%	5 794	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	972	0.0%	1 002	0.0%	1 974	0.0%	802	0.0%	24.9%
	Total Chris Hani		-	2 849	0.0%	4 921	0.0%	7 769	0.0%	802	0.0%	513.2%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	734	0.0%	-100.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	1 424	0.0%	-100.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	0.0%	-	0.0%	-	0.0%	2 158	0.0%	-100.0%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	1 643	1 274	77.5%	2 033	123.8%	3 307	201.3%	1 301	59.9%	56.2%
	Total O .R. Tambo		1 643	1 274	77.5%	2 033	123.8%	3 307	201.3%	1 301	59.9%	56.2%
B	Matatiele	EC441	-	589	0.0%	537	0.0%	1 126	0.0%	316	9.1%	69.8%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	589	0.0%	537	0.0%	1 126	0.0%	316	9.1%	69.8%
	Total Eastern Cape		181 989	52 073	28.6%	57 522	31.6%	109 595	60.2%	40 948	43.3%	40.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	217	51	23.5%	-	0.0%	51	23.5%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		217	51	23.5%	-	0.0%	51	23.5%	-	0.0%	0.0%
B	Naledi (Fs)	FS171	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	19 964	3 140	15.7%	3 213	16.1%	6 353	31.8%	3 441	46.1%	-6.6%
B	Mantsopa	FS173	1 748	225	12.8%	451	25.8%	675	38.6%	359	46.6%	25.4%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		21 712	3 364	15.5%	3 664	16.9%	7 028	32.4%	3 800	46.1%	-3.6%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	328	0.0%	5 494	0.0%	5 822	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 481	2 261	19.7%	2 512	21.9%	4 774	41.6%	2 108	41.1%	19.1%
	Total Lejweleputswa		11 481	2 589	22.6%	8 006	69.7%	10 596	92.3%	2 108	41.1%	279.7%
B	Setsoto	FS191	-	12	0.0%	-	0.0%	12	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	12	0.0%	-	0.0%	12	0.0%	-	0.0%	0.0%
B	Moqhaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	2 905	0.0%	3 390	0.0%	6 295	0.0%	2 938	0.0%	15.4%
	Total Fezile Dabi		-	2 905	0.0%	3 390	0.0%	6 295	0.0%	2 938	0.0%	15.4%
	Total Free State		33 409	8 922	26.7%	15 060	45.1%	23 982	71.8%	8 846	56.1%	70.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	103 013	24 554	23.8%	24 850	24.1%	49 403	48.0%	24 554	47.0%	1.2%
A	City Of Johannesburg	JHB	44 971	13 007	28.9%	14 835	33.0%	27 842	61.9%	12 903	49.7%	15.0%
A	City Of Tshwane	TSH	52 062	11 719	22.5%	14 332	27.5%	26 051	50.0%	-	0.0%	0.0%
	Total Metros		200 046	49 280	24.6%	54 016	27.0%	103 296	51.6%	37 456	47.9%	44.2%
B	Ermfuleni	GT421	8 800	1 586	18.0%	1 895	21.5%	3 481	39.6%	1 580	58.3%	19.9%
B	Midvaal	GT422	3 465	481	13.9%	586	16.9%	1 067	30.8%	553	39.0%	5.8%
B	Lesedi	GT423	1 402	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	17 157	2 943	17.2%	2 571	15.0%	5 514	32.1%	3 329	0.0%	-22.8%
	Total Sedibeng		30 824	5 010	16.3%	5 052	16.4%	10 062	32.6%	5 463	107.1%	-7.5%
B	Nokeng Tsa Taemane	GT461	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kungwini	GT462	17 376	3 627	20.9%	3 587	20.6%	7 214	41.5%	3 763	242.9%	-4.7%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		17 376	3 627	20.9%	3 587	20.6%	7 214	41.5%	3 763	242.9%	-4.7%
B	Mogale City	GT481	5 911	1 360	23.0%	1 355	22.9%	2 715	45.9%	969	29.8%	39.7%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	94	0.0%	357	0.0%	450	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		5 911	1 454	24.6%	1 711	29.0%	3 165	53.5%	969	29.8%	76.5%
	Total Gauteng		254 158	59 371	23.4%	64 366	25.3%	123 737	48.7%	47 652	54.1%	35.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	117 443	24 467	20.8%	28 973	24.7%	53 440	45.5%	27 305	51.8%	6.1%
	Total Metros		117 443	24 467	20.8%	28 973	24.7%	53 440	45.5%	27 305	51.8%	6.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	656	125	19.1%	799	121.8%	924	140.9%	84	38.6%	853.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	7 514	203	2.7%	1 382	18.4%	1 585	21.1%	121	10.2%	1043.8%
	Total Ugu		8 170	328	4.0%	2 181	26.7%	2 509	30.7%	205	16.8%	966.1%
B	uMshwathi	KZN221	1 072	199	18.6%	253	23.6%	452	42.2%	3 474	40.6%	-92.7%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	104	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	47 398	11 630	24.5%	6 079	12.8%	17 708	37.4%	9 527	68.5%	-36.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		48 574	11 829	24.4%	6 332	13.0%	18 161	37.4%	13 001	61.4%	-51.3%
B	Emnambithi/Ladysmith	KZN232	13 045	3 795	29.1%	4 406	33.8%	8 200	62.9%	3 769	42.1%	16.9%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	1 571	32.8%	-100.0%
	Total Uthukela		13 045	3 795	29.1%	4 406	33.8%	8 200	62.9%	5 340	38.7%	-17.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	8 281	173	2.1%	156	1.9%	329	4.0%	72	25.6%	114.9%
B	eMadlangeni	KZN253	-	154	0.0%	231	0.0%	385	0.0%	372	72.8%	-37.8%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		8 281	326	3.9%	387	4.7%	714	8.6%	444	57.6%	-12.9%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	316	45.1%	-100.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	826	51.2%	-100.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	107	0.0%	107	0.0%	82	0.0%	30.7%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	107	0.0%	107	0.0%	1 223	54.7%	-91.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	7 820	1 590	20.3%	2 285	29.2%	3 875	49.6%	-	0.0%	0.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	12 996	220	1.7%	478	3.7%	698	5.4%	715	22.6%	-33.2%
	Total uThungulu		20 815	1 810	8.7%	2 763	13.3%	4 573	22.0%	715	22.6%	286.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total iLembe		-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		216 328	42 556	19.7%	45 148	20.9%	87 703	40.5%	48 235	51.9%	-6.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	3 937	0.0%	8 061	0.0%	11 999	0.0%	5 283	0.0%	52.6%
	Total Vhembe		-	3 937	0.0%	8 061	0.0%	11 999	0.0%	5 283	0.0%	52.6%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	1 061	0.0%	-100.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	1 061	0.0%	-100.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 835	390	21.3%	283	15.5%	674	36.7%	400	49.4%	-29.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		1 835	390	21.3%	283	15.5%	674	36.7%	408	49.9%	-30.5%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	400	64	16.1%	21	5.3%	86	21.4%	68	5.7%	-68.6%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		400	64	16.1%	21	5.3%	86	21.4%	68	-71.5%	-68.6%
	Total Limpopo		2 235	4 392	196.5%	8 366	374.3%	12 758	570.9%	6 820	5715.3%	22.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	166	0.0%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	1 389	0.0%	-	0.0%	1 389	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	6 525	919	14.1%	1 237	19.0%	2 156	33.0%	1 464	42.9%	-15.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		6 525	2 308	35.4%	1 237	19.0%	3 545	54.3%	1 630	45.7%	-24.1%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	3 806	865	22.7%	750	19.7%	1 615	42.4%	684	44.4%	9.6%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	305	0.0%	305	0.0%	-	0.0%	0.0%
B	Thembisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	7 038	22	0.3%	2	0.0%	23	0.3%	14	0.8%	-88.0%
	Total Nkangala		10 844	886	8.2%	1 056	9.7%	1 943	17.9%	698	10.2%	51.3%
B	Thaba Chweu	MP321	268	879	327.6%	277	103.3%	1 156	430.9%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	275	24.5%	-100.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	8 225	1 139	13.8%	1 343	16.3%	2 482	30.2%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	99	0.0%	244	0.0%	342	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		8 494	2 117	24.9%	1 864	21.9%	3 981	46.9%	275	54.5%	577.3%
	Total Mpumalanga		25 863	5 311	20.5%	4 157	16.1%	9 469	36.6%	2 604	22.1%	59.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	346	0.0%	358	0.0%	704	0.0%	317	24.3%	12.9%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	330	0.0%	(330)	0.0%	(0)	0.0%	178	2.2%	-285.7%
	Total Bojanala Platinum		-	676	0.0%	28	0.0%	704	0.0%	494	4.8%	-94.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	495	0.0%	574	0.0%	1 069	0.0%	498	51.0%	15.2%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	1 782	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	236	0.0%	236	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		1 782	495	27.8%	810	45.5%	1 306	73.3%	498	18.6%	62.7%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	7 930	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		7 930	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	3 652	413	11.3%	499	13.7%	911	25.0%	355	22.8%	40.6%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		3 652	413	11.3%	499	13.7%	911	25.0%	355	22.8%	40.6%
	Total North West		13 365	1 584	11.9%	1 337	10.0%	2 921	21.9%	1 347	8.9%	-0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	326	7	2.1%	2	0.5%	8	2.5%	-	-3.2%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	3 925	677	17.2%	943	24.0%	1 620	41.3%	616	0.0%	53.0%
	Total Namakwa		4 252	684	16.1%	944	22.2%	1 628	38.3%	616	479.2%	53.3%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembehle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 002	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		2 002	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	6 025	1 411	23.4%	1 428	23.7%	2 839	47.1%	1 150	48.1%	24.2%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	2 502	430	17.2%	321	12.8%	751	30.0%	438	38.5%	-26.6%
	Total Frances Baard		8 527	1 841	21.6%	1 750	20.5%	3 591	42.1%	1 588	45.1%	10.2%
	Total Northern Cape		14 781	2 525	17.1%	2 694	18.2%	5 219	35.3%	2 205	63.3%	22.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Environmental Protection		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	256 699	57 595	22.4%	68 276	26.6%	125 870	49.0%	59 889	45.8%	14.0%
	Total Metros		256 699	57 595	22.4%	68 276	26.6%	125 870	49.0%	59 889	45.8%	14.0%
B	Matzikama	WC011	370	34	9.3%	46	12.4%	80	21.6%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	53	0.0%	53	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		370	34	9.3%	98	26.6%	132	35.8%	-	0.0%	0.0%
B	Witzenberg	WC022	683	145	21.3%	140	20.6%	286	41.9%	114	30.4%	22.7%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 828	384	21.0%	472	25.8%	856	46.8%	402	36.3%	17.3%
B	Breede Valley	WC025	7 176	1 398	19.5%	1 992	27.8%	3 390	47.2%	1 302	29.6%	53.0%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	18 155	2 916	16.1%	4 228	23.3%	7 144	39.3%	10 511	37.7%	-59.8%
	Total Cape Winelands		27 841	4 843	17.4%	6 833	24.5%	11 675	41.9%	12 330	36.3%	-44.6%
B	Theewaterskloof	WC031	23	-	0.0%	-	0.0%	-	0.0%	9	8.4%	-100.0%
B	Overstrand	WC032	6 489	1 229	18.9%	1 480	22.8%	2 709	41.7%	1 123	39.3%	31.8%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	9 180	1 811	19.7%	2 117	23.1%	3 928	42.8%	1 739	38.6%	21.7%
	Total Overberg		15 692	3 040	19.4%	3 598	22.9%	6 637	42.3%	2 871	38.6%	25.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 273	162	12.8%	259	20.4%	422	33.1%	422	36.7%	-38.5%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	11 736	823	7.0%	4 145	35.3%	4 968	42.3%	3 848	45.8%	7.7%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	469	245	52.3%	281	60.0%	526	112.3%	-	0.0%	0.0%
C	Eden	DC4	13 436	2 258	16.8%	1 620	12.1%	3 878	28.9%	91	42.7%	1680.8%
	Total Eden		26 914	3 489	13.0%	6 305	23.4%	9 794	36.4%	4 361	44.1%	44.6%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		327 515	69 000	21.1%	85 110	26.0%	154 110	47.1%	79 451	43.7%	7.1%
	Total National		1 069 641	245 733	23.0%	283 760	26.5%	529 494	49.5%	238 107	47.1%	19.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Road Transport		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	178 610	36 114	20.2%	20 234	11.3%	56 348	31.5%	30 579	24.8%	-33.8%
	Total Metros		178 610	36 114	20.2%	20 234	11.3%	56 348	31.5%	30 579	24.8%	-33.8%
B	Camdeboo	EC101	6 879	1 282	18.6%	1 524	22.2%	2 806	40.8%	1 404	39.2%	8.5%
B	Blue Crane Route	EC102	9 016	1 734	19.2%	1 994	22.1%	3 727	41.3%	1	14.8%	159135.5%
B	Ikwezi	EC103	420	95	22.5%	167	39.9%	262	62.4%	108	0.0%	55.7%
B	Makana	EC104	12 313	2 366	19.2%	2 703	22.0%	5 069	41.2%	1 931	28.2%	40.0%
B	Ndlambe	EC105	10 568	3 027	28.6%	3 196	30.2%	6 223	58.9%	3 370	0.0%	-5.2%
B	Sundays River Valley	EC106	2 680	469	17.5%	499	18.6%	969	36.1%	533	35.3%	-6.3%
B	Baviaans	EC107	5 249	4	0.1%	8	0.2%	12	0.2%	1	26.4%	1278.2%
B	Kouga	EC108	-	3 896	0.0%	3 619	0.0%	7 514	0.0%	5 334	43.8%	-32.2%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	61 607	0.0%	-100.0%
C	Cacadu	DC10	10 436	23 965	229.6%	6 482	62.1%	30 447	291.8%	53 337	616.1%	-87.8%
	Total Cacadu		57 559	36 838	64.0%	20 192	35.1%	57 030	99.1%	127 625	224.7%	-84.2%
B	Mbhashe	EC121	12 711	1 362	10.7%	1 236	9.7%	2 598	20.4%	-	0.0%	0.0%
B	Mnquma	EC122	21 320	2 323	10.9%	2 264	10.6%	4 587	21.5%	6 639	0.0%	-65.9%
B	Great Kei	EC123	5 804	492	8.5%	908	15.6%	1 400	24.1%	755	10.5%	20.2%
B	Amahlathi	EC124	22 964	2 908	12.7%	3 491	15.2%	6 399	27.9%	3 408	0.0%	2.4%
B	Buffalo City	EC125	276 125	8 294	3.0%	115 682	41.9%	123 977	44.9%	11 461	22.6%	909.4%
B	Ngqushwa	EC126	4 559	733	16.1%	455	10.0%	1 189	26.1%	422	0.0%	8.0%
B	Nkonkobe	EC127	5 440	715	13.1%	1 573	28.9%	2 288	42.1%	802	0.0%	96.0%
B	Nxuba	EC128	6 874	1 052	15.3%	932	13.6%	1 984	28.9%	795	0.0%	17.2%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		355 798	17 880	5.0%	126 542	35.6%	144 422	40.6%	24 282	39.0%	421.1%
B	Inxuba Yethemba	EC131	9 182	2 276	24.8%	2 276	24.8%	4 551	49.6%	1 725	43.7%	31.9%
B	Tsolwana	EC132	3 364	148	4.4%	314	9.3%	462	13.7%	2	0.3%	13331.1%
B	Inkwanca	EC133	1 801	276	15.3%	504	28.0%	780	43.3%	1 164	0.0%	-56.7%
B	Lukhanji	EC134	13 630	2 636	19.3%	1 802	13.2%	4 438	32.6%	2 854	36.3%	-36.8%
B	Intsika Yethu	EC135	13 139	5 921	45.1%	3 336	25.4%	9 258	70.5%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	559	891	159.4%	3 378	604.6%	4 269	764.1%	248	17.0%	1261.9%
B	Engcobo	EC137	8 851	1 082	12.2%	1 752	19.8%	2 835	32.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	6 910	827	12.0%	1 554	22.5%	2 381	34.5%	685	38.1%	126.9%
C	Chris Hani	DC13	-	2 550	0.0%	3 832	0.0%	6 382	0.0%	-	0.0%	0.0%
	Total Chris Hani		57 436	16 606	28.9%	18 748	32.6%	35 355	61.6%	6 677	52.9%	180.8%
B	Elundini	EC141	13 408	2 115	15.8%	2 610	19.5%	4 725	35.2%	1 069	46.4%	144.1%
B	Senqu	EC142	14 358	2 130	14.8%	1 855	12.9%	3 984	27.7%	1 342	46.9%	38.2%
B	Maletswai	EC143	5 625	1 239	22.0%	1 179	21.0%	2 419	43.0%	1 190	0.0%	-0.9%
B	Gariep	EC144	6 197	1 012	16.3%	1 199	19.4%	2 212	35.7%	894	71.5%	34.2%
C	Joe Gqabi	DC14	32 236	4 229	13.1%	3 531	11.0%	7 760	24.1%	7 846	45.4%	-55.0%
	Total Joe Gqabi		71 824	10 725	14.9%	10 374	14.4%	21 099	29.4%	12 341	51.6%	-15.9%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	14 044	3 224	23.0%	4 231	30.1%	7 455	53.1%	2 128	34.9%	98.9%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	10 181	1 421	14.0%	1 676	16.5%	3 097	30.4%	961	53.8%	74.5%
B	Mhlontlo	EC156	-	10 625	0.0%	3 150	0.0%	13 775	0.0%	322	0.0%	879.1%
B	King Sabata Dalindyebo	EC157	32 450	21 291	65.6%	37 021	114.1%	58 312	179.7%	3 302	36.3%	1021.1%
C	O .R. Tambo	DC15	839	(625)	-74.6%	726	86.5%	100	12.0%	2 306	39.3%	-68.5%
	Total O .R. Tambo		57 514	35 935	62.5%	46 804	81.4%	82 739	143.9%	9 018	61.5%	419.0%
B	Matatiele	EC441	155 461	3 493	2.2%	3 639	2.3%	7 132	4.6%	5 420	22.1%	-32.9%
B	Umzimvubu	EC442	9 536	2 226	23.3%	1 542	16.2%	3 768	39.5%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		164 997	5 719	3.5%	5 181	3.1%	10 900	6.6%	5 420	18.5%	-4.4%
	Total Eastern Cape		943 738	159 818	16.9%	248 075	26.3%	407 893	43.2%	215 944	57.5%	14.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Road Transport		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	8 803	1 151	13.1%	1 282	14.6%	2 433	27.6%	1 022	12.0%	25.5%
B	Kopanong	FS162	10 457	3 482	33.3%	2 204	21.1%	5 686	54.4%	4 751	97.1%	-53.6%
B	Mohokare	FS163	7 806	2 876	36.8%	551	7.1%	3 428	43.9%	419	31.0%	31.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		27 065	7 509	27.7%	4 038	14.9%	11 547	42.7%	6 192	42.4%	-34.8%
B	Naledi (Fs)	FS171	2 928	602	20.6%	475	16.2%	1 077	36.8%	550	31.8%	-13.8%
B	Mangaung	FS172	195 092	37 197	19.1%	36 974	19.0%	74 171	38.0%	47 713	41.2%	-22.5%
B	Mantsopa	FS173	7 106	2 328	32.8%	1 712	24.1%	4 040	56.8%	1 103	20.2%	55.2%
C	Motheo	DC17	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		205 126	40 127	19.6%	39 160	19.1%	79 287	38.7%	49 367	39.8%	-20.7%
B	Masilonyana	FS181	11 086	-	0.0%	-	0.0%	-	0.0%	49	10.0%	-100.0%
B	Tokoloko	FS182	5 329	2 551	47.9%	2 178	40.9%	4 729	88.7%	530	20.9%	310.7%
B	Tswelopele	FS183	5 856	1 330	22.7%	1 202	20.5%	2 532	43.2%	1 164	37.2%	3.3%
B	Matjhabeng	FS184	-	6 026	0.0%	5 645	0.0%	11 670	0.0%	4 431	0.0%	27.4%
B	Nala	FS185	23 223	3 308	14.2%	870	3.7%	4 179	18.0%	923	7.1%	-5.7%
C	Lejweleputswa	DC18	6 692	402	6.0%	-	0.0%	402	6.0%	238	11.9%	-100.0%
	Total Lejweleputswa		52 185	13 616	26.1%	9 895	19.0%	23 511	45.1%	7 336	22.5%	34.9%
B	Setsoto	FS191	20 108	2 664	13.2%	2 618	13.0%	5 282	26.3%	3 223	21.8%	-18.8%
B	Dihlabeng	FS192	-	5 849	0.0%	5 728	0.0%	11 577	0.0%	4 007	0.0%	43.0%
B	Nketoana	FS193	27 187	1 457	5.4%	663	2.4%	2 120	7.8%	1 195	38.9%	-44.5%
B	Maluti-a-Phofung	FS194	46 176	1 759	3.8%	6 440	13.9%	8 199	17.8%	3 359	18.0%	91.7%
B	Phumelela	FS195	8 441	323	3.8%	301	3.6%	624	7.4%	523	31.0%	-42.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		101 912	12 052	11.8%	15 751	15.5%	27 802	27.3%	12 307	33.9%	28.0%
B	Moqhaka	FS201	-	2 872	0.0%	2 309	0.0%	5 181	0.0%	2 518	50.9%	-8.3%
B	Ngwathe	FS203	15 109	2 534	16.8%	2 995	19.8%	5 529	36.6%	1 467	20.9%	104.2%
B	Metsimaholo	FS204	33 014	1 964	6.0%	2 159	6.5%	4 123	12.5%	2 995	19.8%	-27.9%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	2 535	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		48 122	7 370	15.3%	7 463	15.5%	14 834	30.8%	9 515	30.9%	-21.6%
	Total Free State		434 411	80 674	18.6%	76 307	17.6%	156 981	36.1%	84 717	35.8%	-9.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Road Transport		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	1 752 614	393 085	22.4%	483 232	27.6%	876 317	50.0%	302 228	47.7%	59.9%
A	City Of Johannesburg	JHB	1 623 852	354 543	21.8%	426 266	26.3%	780 810	48.1%	387 381	47.9%	10.0%
A	City Of Tshwane	TSH	1 229 778	220 737	17.9%	327 419	26.6%	548 156	44.6%	308 196	49.3%	6.2%
	Total Metros		4 606 243	968 365	21.0%	1 236 917	26.9%	2 205 283	47.9%	997 805	48.3%	24.0%
B	Ermfuleni	GT421	118 592	13 433	11.3%	20 438	17.2%	33 872	28.6%	25 127	51.0%	-18.7%
B	Midvaal	GT422	46 933	3 528	7.5%	9 579	20.4%	13 107	27.9%	7 104	27.6%	34.8%
B	Lesedi	GT423	4 641	3 703	79.8%	4 435	95.6%	8 138	175.4%	4 413	384.3%	0.5%
C	Sedibeng	DC42	37 656	10 213	27.1%	6 779	18.0%	16 992	45.1%	9 302	0.0%	-27.1%
	Total Sedibeng		207 822	30 877	14.9%	41 231	19.8%	72 108	34.7%	45 946	61.8%	-10.3%
B	Nokeng Tsa Taemane	GT461	3 479	1 185	34.1%	1 245	35.8%	2 430	69.8%	4 486	60.2%	-72.3%
B	Kungwini	GT462	37 953	8 224	21.7%	15 471	40.8%	23 695	62.4%	6 752	25.7%	129.1%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		41 432	9 409	22.7%	16 715	40.3%	26 124	63.1%	11 238	31.9%	48.7%
B	Mogale City	GT481	47 131	10 661	22.6%	26 205	55.6%	36 866	78.2%	12 722	33.5%	106.0%
B	Randfontein	GT482	14 198	1 332	9.4%	2 758	19.4%	4 090	28.8%	1 091	0.0%	152.7%
B	Westonaria	GT483	10 310	2 202	21.4%	4 876	47.3%	7 078	68.7%	4 411	75.1%	10.5%
B	Merafong City	GT484	5 806	1 837	31.6%	2 024	34.9%	3 861	66.5%	1 989	34.1%	1.7%
C	West Rand	DC48	9 008	904	10.0%	1 408	15.6%	2 312	25.7%	1 857	43.2%	-24.2%
	Total West Rand		86 454	16 936	19.6%	37 272	43.1%	54 207	62.7%	22 072	41.5%	68.9%
	Total Gauteng		4 941 951	1 025 587	20.8%	1 332 135	27.0%	2 357 723	47.7%	1 077 061	48.5%	23.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Road Transport		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	1 665 632	321 661	19.3%	373 099	22.4%	694 760	41.7%	378 187	42.0%	-1.3%
	Total Metros		1 665 632	321 661	19.3%	373 099	22.4%	694 760	41.7%	378 187	42.0%	-1.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	130 993	1 780	1.4%	3 698	2.8%	5 478	4.2%	6 388	53.6%	-42.1%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	6 899	1 405	20.4%	2 019	29.3%	3 424	49.6%	1 477	47.2%	36.7%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	32 352	5 978	18.5%	8 850	27.4%	14 828	45.8%	8 345	0.0%	6.1%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		170 244	9 163	5.4%	14 567	8.6%	23 730	13.9%	16 210	72.5%	-10.1%
B	uMshwathi	KZN221	724	2	0.3%	9	1.3%	11	1.6%	-	0.0%	0.0%
B	uMngeni	KZN222	17 659	3 861	21.9%	3 617	20.5%	7 477	42.3%	5 010	32.4%	-27.8%
B	Mpofana	KZN223	5 607	765	13.6%	379	6.8%	1 144	20.4%	761	44.5%	-50.1%
B	Impendle	KZN224	2 016	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	211 244	20 847	9.9%	39 863	18.9%	60 710	28.7%	78 351	76.5%	-49.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 924	1 220	24.8%	1 483	30.1%	2 703	54.9%	743	31.0%	99.6%
C	uMgungundlovu	DC22	9 902	1 276	12.9%	1 562	15.8%	2 837	28.7%	2 090	0.0%	-25.3%
	Total uMgungundlovu		252 076	27 969	11.1%	46 914	18.6%	74 883	29.7%	86 955	70.6%	-46.0%
B	Emnambithi/Ladysmith	KZN232	77 393	13 563	17.5%	11 107	14.4%	24 669	31.9%	11 591	39.9%	-4.2%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	2 143	0.0%	-	0.0%	2 143	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		77 393	15 706	20.3%	11 107	14.4%	26 813	34.6%	11 591	39.9%	-4.2%
B	Endumeni	KZN241	-	2 222	0.0%	2 625	0.0%	4 847	0.0%	1 890	51.1%	38.9%
B	Nquthu	KZN242	3 097	689	22.2%	481	15.5%	1 170	37.8%	-	13.3%	0.0%
B	Msinga	KZN244	-	471	0.0%	471	0.0%	941	0.0%	471	11.0%	0.0%
B	Umvoti	KZN245	-	3 652	0.0%	4 341	0.0%	7 993	0.0%	2 756	224.1%	57.5%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3 097	7 034	227.1%	7 917	255.6%	14 951	482.8%	5 117	34.1%	54.7%
B	Newcastle	KZN252	49 598	19 223	38.8%	26 785	54.0%	46 008	92.8%	28 079	105.1%	-4.6%
B	eMadlangeni	KZN253	-	452	0.0%	727	0.0%	1 178	0.0%	678	45.5%	7.2%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		49 598	19 674	39.7%	27 512	55.5%	47 186	95.1%	28 757	102.6%	-4.3%
B	eDumbe	KZN261	411	93	22.6%	92	22.5%	185	45.1%	1 128	111.2%	-91.8%
B	uPhongolo	KZN262	6 651	1 130	17.0%	1 017	15.3%	2 147	32.3%	1 148	36.1%	-11.4%
B	Abaqulusi	KZN263	21 213	3 160	14.9%	4 174	19.7%	7 334	34.6%	4 329	0.0%	-3.6%
B	Nongoma	KZN265	3 102	617	19.9%	762	24.6%	1 379	44.4%	543	20.3%	40.3%
B	Ulundi	KZN266	-	902	0.0%	2 079	0.0%	2 981	0.0%	1 054	0.0%	97.3%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		31 378	5 901	18.8%	8 125	25.9%	14 026	44.7%	8 202	114.2%	-0.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Road Transport		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	27	0.0%	27	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	10 344	3 345	32.3%	(152)	-1.5%	3 193	30.9%	2 004	31.9%	-107.6%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		10 344	3 345	32.3%	(125)	-1.2%	3 219	31.1%	2 004	31.9%	-106.3%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	104 810	25 163	24.0%	22 879	21.8%	48 043	45.8%	25 706	46.2%	-11.0%
B	Ntambanana	KZN283	-	4 730	0.0%	742	0.0%	5 472	0.0%	763	0.0%	-2.8%
B	uMlalazi	KZN284	10 290	1 564	15.2%	1 933	18.8%	3 497	34.0%	3 758	81.0%	-48.6%
B	Mthonjaneni	KZN285	3 316	1 862	56.2%	(1 709)	-51.5%	154	4.6%	2 353	31.6%	-172.6%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		118 416	33 320	28.1%	23 845	20.1%	57 165	48.3%	32 580	48.4%	-26.8%
B	Mandeni	KZN291	-	647	0.0%	701	0.0%	1 348	0.0%	740	35.1%	-5.3%
B	KwaDukuza	KZN292	37 653	8 792	23.4%	9 747	25.9%	18 539	49.2%	7 883	51.0%	23.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	264	0.0%	264	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		37 653	9 439	25.1%	10 712	28.4%	20 151	53.5%	8 623	49.6%	24.2%
B	Ingwe	KZN431	5 508	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 740	1 133	19.7%	1 445	25.2%	2 577	44.9%	1 255	46.1%	15.1%
B	Greater Kokstad	KZN433	53 150	4 246	8.0%	5 738	10.8%	9 984	18.8%	3 364	52.0%	70.6%
B	Ubuhlebezwe	KZN434	25 325	552	2.2%	453	1.8%	1 005	4.0%	340	11.0%	33.2%
B	Umzimkhulu	KZN435	15 470	3 660	23.7%	4 890	31.6%	8 550	55.3%	3 572	43.5%	36.9%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		105 192	9 591	9.1%	12 526	11.9%	22 117	21.0%	8 530	44.9%	46.8%
	Total Kwazulu-Natal		2 521 024	462 805	18.4%	536 198	21.3%	999 003	39.6%	586 755	47.4%	-8.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

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LIMPOPO												
B	Greater Giyani	LIM331	16 011	4 614	28.8%	4 384	27.4%	8 997	56.2%	3 148	43.8%	39.2%
B	Greater Letaba	LIM332	16 795	4 175	24.9%	5 804	34.6%	9 980	59.4%	2 322	29.6%	149.9%
B	Greater Tzaneen	LIM333	75 319	18 730	24.9%	27 976	37.1%	46 706	62.0%	20 135	53.1%	38.9%
B	Ba-Phalaborwa	LIM334	8 531	4 429	51.9%	5 184	60.8%	9 613	112.7%	1 210	34.7%	328.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	2 881	212	7.4%	436	15.1%	648	22.5%	225	19.0%	93.7%
	Total Mopani		119 538	32 160	26.9%	43 785	36.6%	75 944	63.5%	27 041	44.6%	61.9%
B	Musina	LIM341	7 854	1 089	13.9%	1 579	20.1%	2 668	34.0%	860	31.1%	83.7%
B	Mutale	LIM342	12 140	4 250	35.0%	5 632	46.4%	9 882	81.4%	2 444	0.0%	130.4%
B	Thulamela	LIM343	64 918	6 708	10.3%	18 401	28.3%	25 109	38.7%	4 615	30.9%	298.7%
B	Makhado	LIM344	-	4 434	0.0%	4 607	0.0%	9 040	0.0%	4 287	0.0%	7.5%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		84 911	16 481	19.4%	30 219	35.6%	46 700	55.0%	12 206	67.7%	147.6%
B	Blouberg	LIM351	3 283	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	590	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	6 033	1 054	17.5%	-	0.0%	1 054	17.5%	1 722	55.3%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 530	2 619	12.8%	3 549	17.3%	6 168	30.0%	3 910	31.2%	-9.3%
C	Capricorn	DC35	3 759	4 101	109.1%	10 827	288.0%	14 928	397.1%	792	38.5%	1266.8%
	Total Capricorn		34 195	7 774	22.7%	14 375	42.0%	22 150	64.8%	6 424	33.7%	123.8%
B	Thabazimbi	LIM361	47 033	4 972	10.6%	28 537	60.7%	33 509	71.2%	11 193	0.0%	155.0%
B	Lephalale	LIM362	41 661	4 150	10.0%	3 428	8.2%	7 578	18.2%	5 266	36.7%	-34.9%
B	Mookgopong	LIM364	11 100	2 809	25.3%	2 793	25.2%	5 602	50.5%	1 689	29.4%	65.3%
B	Modimolle	LIM365	11 218	2 976	26.5%	2 801	25.0%	5 776	51.5%	2 142	41.1%	30.8%
B	Bela Bela	LIM366	-	600	0.0%	1 637	0.0%	2 237	0.0%	1 688	0.0%	-3.0%
B	Mogalakwena	LIM367	62 490	4 425	7.1%	5 370	8.6%	9 795	15.7%	5 727	31.9%	-6.2%
C	Waterberg	DC36	10 596	521	4.9%	619	5.8%	1 140	10.8%	5 825	291.4%	-89.4%
	Total Waterberg		184 098	20 454	11.1%	45 184	24.5%	65 638	35.7%	33 530	62.8%	34.8%
B	Ephraim Mogale	LIM471	5 922	1 132	19.1%	1 008	17.0%	2 140	36.1%	1 922	187.4%	-47.5%
B	Elias Motsaedi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	1 031	23.7%	-100.0%
B	Makhuduthamaga	LIM473	2 584	860	33.3%	2 388	92.4%	3 248	125.7%	465	10.5%	413.2%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	11 179	714	6.4%	1 840	16.5%	2 554	22.8%	1 516	0.0%	21.3%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	1 113	5.2%	-100.0%
	Total Greater Sekhukhune		19 684	2 707	13.7%	5 236	26.6%	7 942	40.3%	6 048	23.6%	-13.4%
	Total Limpopo		442 427	79 575	18.0%	138 799	31.4%	218 374	49.4%	85 249	47.1%	62.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

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R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	2 481	455	18.4%	457	18.4%	912	36.8%	442	43.8%	3.4%
B	Msukaligwa	MP302	17 636	2 024	11.5%	2 298	13.0%	4 323	24.5%	2 141	27.1%	7.3%
B	Mkhondo	MP303	-	3 311	0.0%	2 684	0.0%	5 995	0.0%	5 091	45.8%	-47.3%
B	Pixley Ka Seme (MP)	MP304	13 388	5 347	39.9%	3 785	28.3%	9 133	68.2%	-	0.0%	0.0%
B	Lekwa	MP305	11 507	3 907	33.9%	4 216	36.6%	8 123	70.6%	1 116	41.5%	277.7%
B	Dipaleseng	MP306	6 903	1 183	17.1%	1 981	28.7%	3 163	45.8%	-	37.8%	0.0%
B	Govan Mbeki	MP307	36 036	5 564	15.4%	8 635	24.0%	14 198	39.4%	8 754	37.3%	-1.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		87 952	21 790	24.8%	24 056	27.4%	45 847	52.1%	17 545	32.0%	37.1%
B	Victor Khanye	MP311	15 122	2 322	15.4%	2 333	15.4%	4 655	30.8%	2 112	37.8%	10.5%
B	Emalahleni (Mp)	MP312	27 577	2 405	8.7%	3 248	11.8%	5 653	20.5%	7 126	26.6%	-54.4%
B	Steve Tshwete	MP313	93 412	21 978	23.5%	23 429	25.1%	45 407	48.6%	12 994	46.2%	80.3%
B	Emakhazeni	MP314	8 455	1 142	13.5%	1 974	23.4%	3 117	36.9%	1 721	32.8%	14.7%
B	Thembisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	20 715	1 087	5.2%	1 312	6.3%	2 399	11.6%	8 702	57.5%	-84.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		165 281	28 934	17.5%	32 296	19.5%	61 230	37.0%	32 655	41.1%	-1.1%
B	Thaba Chweu	MP321	12 903	1 188	9.2%	1 244	9.6%	2 433	18.9%	-	0.0%	0.0%
B	Mbombela	MP322	144 906	16 612	11.5%	43 124	29.8%	59 736	41.2%	36 168	113.3%	19.2%
B	Umjindi	MP323	11	1 616	15303.3%	1 437	13611.2%	3 054	28914.5%	1 517	14877.0%	-5.2%
B	Nkomazi	MP324	31 212	6 001	19.2%	7 926	25.4%	13 927	44.6%	5 939	38.6%	33.4%
B	Bushbuckridge	MP325	15 900	1 737	10.9%	2 979	18.7%	4 716	29.7%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		204 932	27 155	13.3%	56 711	27.7%	83 866	40.9%	43 624	96.3%	30.0%
	Total Mpumalanga		458 165	77 880	17.0%	113 063	24.7%	190 943	41.7%	93 823	52.6%	20.5%

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NORTH WEST												
B	Moretele	NW371	2 237	639	28.6%	801	35.8%	1 440	64.4%	573	48.0%	39.8%
B	Madibeng	NW372	31 181	4 543	14.6%	5 391	17.3%	9 934	31.9%	7 829	35.8%	-31.1%
B	Rustenburg	NW373	68 634	16 914	24.6%	25 933	37.8%	42 847	62.4%	89 258	109.6%	-70.9%
B	Kgetlengrivier	NW374	12 639	3 675	29.1%	2 349	18.6%	6 025	47.7%	3 583	51.9%	-34.4%
B	Moses Kotane	NW375	38 932	2 527	6.5%	1 786	4.6%	4 313	11.1%	4 086	19.8%	-56.3%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		153 623	28 298	18.4%	36 260	23.6%	64 559	42.0%	105 329	76.5%	-65.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	784	185	23.6%	172	21.9%	356	45.5%	311	4.2%	-44.8%
B	Mafikeng	NW383	40 752	6 341	15.6%	9 640	23.7%	15 982	39.2%	9 121	35.6%	5.7%
B	Ditsobotla	NW384	44 237	4 014	9.1%	2 903	6.6%	6 917	15.6%	2 661	59.7%	9.1%
B	Ramotshere Moiloa	NW385	-	-	0.0%	355	0.0%	355	0.0%	-	17.3%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		85 773	10 540	12.3%	13 069	15.2%	23 610	27.5%	12 093	32.7%	8.1%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	12 310	96	0.8%	-	0.0%	96	0.8%	2 532	38.3%	-100.0%
B	Mamusa	NW393	7 825	360	4.6%	186	2.4%	546	7.0%	-	0.0%	0.0%
B	Greater Taung	NW394	10 432	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		30 567	456	1.5%	186	0.6%	642	2.1%	2 532	21.6%	-92.6%
B	Ventersdorp	NW401	6 435	799	12.4%	829	12.9%	1 628	25.3%	616	19.8%	34.6%
B	Tlokwe	NW402	27 337	5 249	19.2%	6 381	23.3%	11 630	42.5%	6 205	48.8%	2.8%
B	City Of Matlosana	NW403	122 975	22 745	18.5%	33 751	27.4%	56 496	45.9%	28 524	37.0%	18.3%
B	Maquassi Hills	NW404	8 852	1 398	15.8%	1 227	13.9%	2 624	29.6%	1 209	41.7%	1.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		165 599	30 190	18.2%	42 188	25.5%	72 378	43.7%	36 555	38.3%	15.4%
	Total North West		435 562	69 485	16.0%	91 704	21.1%	161 189	37.0%	156 509	53.3%	-41.4%

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NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 272	1 514	12.3%	1 767	14.4%	3 281	26.7%	3 438	44.8%	-48.6%
B	Gamagara	NC453	5 178	690	13.3%	740	14.3%	1 430	27.6%	795	33.3%	-7.0%
C	John Taolo Gaetsewe	DC45	42 209	11 885	28.2%	14 146	33.5%	26 032	61.7%	18 762	0.0%	-24.6%
	Total John Taolo Gaetsewe		59 659	14 090	23.6%	16 653	27.9%	30 743	51.5%	22 995	305.3%	-27.6%
B	Richtersveld	NC061	7 445	517	7.0%	-	0.0%	517	7.0%	592	15.8%	-100.0%
B	Nama Khoi	NC062	8 081	666	8.2%	342	4.2%	1 008	12.5%	526	44.1%	-34.9%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	4 383	1 078	24.6%	1 335	30.5%	2 414	55.1%	923	35.7%	44.7%
B	Karoo Hoogland	NC066	-	576	0.0%	693	0.0%	1 269	0.0%	446	0.0%	55.4%
B	Khai-Ma	NC067	726	83	11.5%	99	13.6%	182	25.1%	70	26.1%	42.0%
C	Namakwa	DC6	29 905	3 249	10.9%	3 394	11.3%	6 643	22.2%	5 030	0.0%	-32.5%
	Total Namakwa		50 540	6 171	12.2%	5 863	11.6%	12 034	23.8%	7 586	95.1%	-22.7%
B	Ubuntu	NC071	3 848	501	13.0%	529	13.8%	1 031	26.8%	306	13.8%	72.9%
B	Umsobomvu	NC072	6 103	1 333	21.8%	1 341	22.0%	2 673	43.8%	-	0.0%	0.0%
B	Emthanjeni	NC073	16 861	2 448	14.5%	3 026	17.9%	5 474	32.5%	2 228	29.7%	35.8%
B	Kareeberg	NC074	2 858	342	11.9%	393	13.7%	735	25.7%	373	26.4%	5.4%
B	Renosterberg	NC075	1 158	76	6.5%	55	4.8%	131	11.3%	199	35.4%	-72.2%
B	Thembehle	NC076	1 676	8	0.5%	148	8.8%	156	9.3%	1 223	54.2%	-87.9%
B	Siyathemba	NC077	-	116	0.0%	721	0.0%	837	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	1 017	0.0%	870	0.0%	1 888	0.0%	1 069	44.8%	-18.6%
C	Pixley Ka Seme (Nc)	DC7	-	4 246	0.0%	1 840	0.0%	6 086	0.0%	3 203	0.0%	-42.6%
	Total Pixley ka Seme (NC)		32 505	10 087	31.0%	8 923	27.5%	19 010	58.5%	8 600	50.1%	3.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	8 762	2 733	31.2%	4 468	51.0%	7 202	82.2%	2 493	49.6%	79.2%
B	//Khara Hais	NC083	4 909	1 647	33.5%	2 298	46.8%	3 945	80.4%	1 626	41.8%	41.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	18 920	1 939	10.2%	2 294	12.1%	4 233	22.4%	598	26.8%	283.7%
B	Kgatelopele	NC086	3 427	-	0.0%	39	1.1%	39	1.1%	280	0.0%	-86.1%
C	Siyanda	DC8	-	2 713	0.0%	3 966	0.0%	6 679	0.0%	-	0.0%	0.0%
	Total Siyanda		36 018	9 032	25.1%	13 065	36.3%	22 097	61.4%	4 998	45.9%	161.4%
B	Sol Plaatje	NC091	30 366	4 292	14.1%	5 600	18.4%	9 892	32.6%	10 759	73.4%	-48.0%
B	Dikgatlong	NC092	-	69	0.0%	39	0.0%	108	0.0%	4	0.0%	915.8%
B	Magareng	NC093	11 672	5 757	49.3%	5 087	43.6%	10 844	92.9%	274	19.2%	1758.1%
B	Phokwane	NC094	-	672	0.0%	1 777	0.0%	2 450	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		42 039	10 791	25.7%	12 503	29.7%	23 294	55.4%	11 036	68.8%	13.3%
	Total Northern Cape		220 760	50 170	22.7%	57 008	25.8%	107 178	48.5%	55 215	95.7%	3.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Road Transport		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	335 719	19.9%	606 222	36.0%	291 444	37.4%	15.2%
	Total Metros		1 686 155	270 503	16.0%	335 719	19.9%	606 222	36.0%	291 444	37.4%	15.2%
B	Matzikama	WC011	14 408	1 549	10.7%	1 417	9.8%	2 966	20.6%	1 796	0.0%	-21.1%
B	Cederberg	WC012	4 129	876	21.2%	983	23.8%	1 858	45.0%	2 363	40.4%	-58.4%
B	Bergrivier	WC013	17 620	3 950	22.4%	4 410	25.0%	8 360	47.4%	4 038	45.8%	9.2%
B	Saldanha Bay	WC014	38 702	4 620	11.9%	7 359	19.0%	11 980	31.0%	5 989	23.2%	22.9%
B	Swartland	WC015	24 476	10 333	42.2%	3 539	14.5%	13 872	56.7%	5 090	38.7%	-30.5%
C	West Coast	DC1	47 830	2 853	6.0%	23 268	48.6%	26 121	54.6%	6 082	16.8%	282.6%
	Total West Coast		147 164	24 182	16.4%	40 975	27.8%	65 157	44.3%	25 358	29.3%	61.6%
B	Witzenberg	WC022	11 287	1 291	11.4%	1 563	13.8%	2 854	25.3%	1 589	34.4%	-1.7%
B	Drakenstein	WC023	76 611	15 910	20.8%	16 178	21.1%	32 089	41.9%	10 253	22.8%	57.8%
B	Stellenbosch	WC024	17 917	2 934	16.4%	2 526	14.1%	5 460	30.5%	5 312	30.2%	-52.4%
B	Breede Valley	WC025	39 524	13 673	34.6%	5 805	14.7%	19 478	49.3%	2 377	26.8%	144.2%
B	Langeberg	WC026	15 481	2 836	18.3%	3 419	22.1%	6 255	40.4%	4 260	53.8%	-19.7%
C	Cape Winelands DM	DC2	143 523	29 915	20.8%	24 334	17.0%	54 249	37.8%	37 285	42.0%	-34.7%
	Total Cape Winelands		304 342	66 560	21.9%	53 825	17.7%	120 385	39.6%	61 077	35.3%	-11.9%
B	Theewaterskloof	WC031	21 630	3 459	16.0%	4 237	19.6%	7 697	35.6%	4 814	39.5%	-12.0%
B	Overstrand	WC032	89 186	14 974	16.8%	17 936	20.1%	32 910	36.9%	6 984	30.2%	156.8%
B	Cape Agulhas	WC033	19 292	3 107	16.1%	5 702	29.6%	8 809	45.7%	1 062	0.0%	436.9%
B	Swellendam	WC034	12 811	1 638	12.8%	2 409	18.8%	4 047	31.6%	3 384	43.3%	-28.8%
C	Overberg	DC3	33 940	7 776	22.9%	11 093	32.7%	18 869	55.6%	10 567	64.3%	5.0%
	Total Overberg		176 859	30 954	17.5%	41 377	23.4%	72 331	40.9%	26 810	45.6%	54.3%
B	Kannaland	WC041	2 032	519	25.5%	384	18.9%	903	44.4%	1 225	70.7%	-68.7%
B	Hessequa	WC042	26 070	3 335	12.8%	5 061	19.4%	8 396	32.2%	4 818	34.3%	5.0%
B	Mossel Bay	WC043	28 071	3 422	12.2%	4 589	16.3%	8 012	28.5%	5 859	38.2%	-21.7%
B	George	WC044	7 088	1 019	14.4%	1 276	18.0%	2 295	32.4%	1 275	33.3%	0.1%
B	Oudtshoorn	WC045	21 565	3 048	14.1%	3 784	17.5%	6 832	31.7%	3 429	35.1%	10.4%
B	Bitou	WC047	17 802	3 807	21.4%	5 770	32.4%	9 577	53.8%	3 256	0.0%	77.2%
B	Knysna	WC048	28 260	6 152	21.8%	6 869	24.3%	13 020	46.1%	8 174	42.5%	-16.0%
C	Eden	DC4	4 817	1 664	34.5%	1 545	32.1%	3 209	66.6%	1 096	30.8%	41.0%
	Total Eden		135 705	22 967	16.9%	29 277	21.6%	52 244	38.5%	29 131	42.7%	0.5%
B	Lainsburg	WC051	4 076	231	5.7%	312	7.7%	543	13.3%	571	14.0%	-45.3%
B	Prince Albert	WC052	1 771	754	42.6%	988	55.8%	1 742	98.4%	361	53.5%	174.1%
B	Beaufort West	WC053	15 872	2 046	12.9%	2 181	13.7%	4 226	26.6%	2 591	21.5%	-15.8%
C	Central Karoo	DC5	22 568	5 847	25.9%	6 147	27.2%	11 994	53.1%	8 747	59.9%	-29.7%
	Total Central Karoo		44 286	8 878	20.0%	9 628	21.7%	18 506	41.8%	12 269	40.2%	-21.5%
	Total Western Cape		2 494 511	424 044	17.0%	510 802	20.5%	934 846	37.5%	446 089	37.2%	14.5%
	Total National		12 892 550	2 430 038	18.8%	3 104 090	24.1%	5 534 128	42.9%	2 801 361	46.7%	10.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE												
A	Nelson Mandela Bay	NMA	21 227	(88 774)	-418.2%	8 542	40.2%	(80 232)	-378.0%	2 527	57.5%	238.0%
	Total Metros		21 227	(88 774)	-418.2%	8 542	40.2%	(80 232)	-378.0%	2 527	57.5%	238.0%
B	Camdeboo	EC101	619	106	17.2%	94	15.3%	201	32.4%	56	40.0%	69.2%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	2	0.0%	2	0.0%	3	0.0%	8	0.0%	-80.2%
B	Makana	EC104	-	29	0.0%	14	0.0%	43	0.0%	14	30.1%	-3.7%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	496	124	25.1%	145	29.2%	269	54.2%	105	74.8%	38.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	7 855	334	4.3%	970	12.4%	1 305	16.6%	2 398	43.4%	-59.5%
	Total Cacadu		8 971	596	6.6%	1 225	13.7%	1 820	20.3%	2 581	44.1%	-52.6%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	189	0.0%	194	0.0%	383	0.0%	186	0.0%	3.8%
B	Buffalo City	EC125	20 164	2 274	11.3%	3 862	19.2%	6 136	30.4%	2 385	39.1%	61.9%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		20 164	2 464	12.2%	4 055	20.1%	6 519	32.3%	2 572	42.3%	57.7%
B	Inxuba Yethemba	EC131	1 844	211	11.4%	211	11.4%	422	22.9%	234	101.7%	-10.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	112	26	23.1%	21	18.9%	47	42.0%	21	42.1%	2.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		1 956	237	12.1%	232	11.9%	469	24.0%	255	90.3%	-9.0%
B	Elundini	EC141	1 440	371	25.7%	321	22.3%	692	48.0%	476	55.4%	-32.6%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	125	14	11.2%	30	23.7%	44	34.9%	12	0.0%	137.2%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	18 968	1 395	7.4%	2 927	15.4%	4 322	22.8%	5 681	50.1%	-48.5%
	Total Joe Gqabi		20 534	1 779	8.7%	3 278	16.0%	5 057	24.6%	6 169	50.6%	-46.9%
B	Mbizana	EC151	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	642	6	1.0%	20	3.1%	26	4.1%	89	20.7%	-77.6%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	3 717	445	12.0%	654	17.6%	1 100	29.6%	516	27.3%	26.7%
	Total O .R. Tambo		4 359	452	10.4%	674	15.5%	1 126	25.8%	605	26.5%	11.4%
B	Matatiele	EC441	-	101	0.0%	-	0.0%	101	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	101	0.0%	-	0.0%	101	0.0%	-	0.0%	0.0%
	Total Eastern Cape		77 211	(83 145)	-107.7%	18 006	23.3%	(65 139)	-84.4%	14 710	48.4%	22.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	10	2.4%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	10	187.4%	-100.0%
B	Naledi (Fs)	FS171	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	14 110	3 115	22.1%	2 810	19.9%	5 925	42.0%	3 728	51.6%	-24.6%
B	Mantsopa	FS173	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Motheo	DC17	2 730	670	24.5%	752	27.5%	1 422	52.1%	575	0.0%	30.7%
	Total Motheo		16 841	3 785	22.5%	3 562	21.1%	7 347	43.6%	4 303	60.0%	-17.2%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 240	273	22.0%	471	38.0%	744	60.0%	470	67.4%	0.2%
	Total Lejweleputswa		1 248	273	21.9%	471	37.7%	744	59.6%	470	104.3%	0.2%
B	Setsoto	FS191	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	112	0.0%	77	0.0%	190	0.0%	28	0.0%	179.4%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	234	0.0%	1 269	0.0%	1 503	0.0%	681	13.7%	86.4%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	499	0.0%	-100.0%
	Total Thabo Mofutsanyana		3	346	13182.1%	1 346	51281.8%	1 692	64463.9%	1 207	15.9%	11.5%
B	Moqhaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	76	-	0.0%	-	0.0%	-	0.0%	0	0.2%	-100.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		76	-	0.0%	-	0.0%	-	0.0%	0	0.2%	-100.0%
	Total Free State		18 167	4 405	24.2%	5 379	29.6%	9 783	53.9%	5 990	45.9%	-10.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
GAUTENG												
A	Ekurhuleni Metro	EKU	20 205	3 764	18.6%	4 659	23.1%	8 423	41.7%	3 702	35.6%	25.9%
A	City Of Johannesburg	JHB	-	52 025	0.0%	53 384	0.0%	105 409	0.0%	59 527	59.4%	-10.3%
A	City Of Tshwane	TSH	167 602	30 375	18.1%	40 787	24.3%	71 161	42.5%	29 767	35.8%	37.0%
	Total Metros		187 807	86 163	45.9%	98 830	52.6%	184 994	98.5%	92 996	49.1%	6.3%
B	Ermfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	3 413	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	5 331	1 253	23.5%	811	15.2%	2 064	38.7%	974	0.0%	-16.7%
	Total Sedibeng		8 744	1 253	14.3%	811	9.3%	2 064	23.6%	974	111.2%	-16.7%
B	Nokeng Tsa Taemane	GT461	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kungwini	GT462	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Metsweding	DC46	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogale City	GT481	1 302	189	14.5%	220	16.9%	409	31.4%	189	33.8%	16.2%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 302	189	14.5%	220	16.9%	409	31.4%	189	33.8%	16.2%
	Total Gauteng		197 853	87 606	44.3%	99 861	50.5%	187 467	94.8%	94 159	49.4%	6.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	118 152	22 259	18.8%	27 539	23.3%	49 798	42.1%	22 787	38.7%	20.9%
	Total Metros		118 152	22 259	18.8%	27 539	23.3%	49 798	42.1%	22 787	38.7%	20.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	813	6	0.7%	77	9.4%	82	10.1%	11	4.7%	571.1%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	3 909	822	21.0%	629	16.1%	1 451	37.1%	624	0.0%	0.9%
C	Ugu	DC21	5 335	289	5.4%	905	17.0%	1 194	22.4%	738	34.6%	22.6%
	Total Ugu		10 057	1 117	11.1%	1 610	16.0%	2 727	27.1%	1 373	71.3%	17.3%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	226	751	333.0%	848	376.1%	1 600	709.1%	870	218.5%	-2.5%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	170	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	21 497	3 860	18.0%	2 439	11.3%	6 299	29.3%	3 944	15.4%	-38.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	1 200	286	23.8%	386	32.2%	671	56.0%	148	13.9%	160.9%
	Total uMgungundlovu		23 092	4 897	21.2%	3 673	15.9%	8 570	37.1%	4 962	17.1%	-26.0%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	237	29.4%	-100.0%
	Total Uthukela		-	-	0.0%	-	0.0%	-	0.0%	237	29.4%	-100.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	30	0.0%	30	0.0%	59	0.0%	30	15.7%	0.0%
B	Umvoti	KZN245	-	1 087	0.0%	1 563	0.0%	2 649	0.0%	1 103	0.0%	41.6%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1 116	0.0%	1 592	0.0%	2 709	0.0%	1 133	551.4%	40.5%
B	Newcastle	KZN252	665	77	11.6%	49	7.3%	126	19.0%	255	64.8%	-80.9%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	112	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		665	77	11.6%	49	7.3%	126	19.0%	367	106.9%	-86.7%
B	eDumbe	KZN261	1 420	217	15.3%	68	4.8%	285	20.1%	73	4.1%	-5.9%
B	uPhongolo	KZN262	606	129	21.3%	114	18.8%	243	40.0%	104	61.1%	9.3%
B	Abaqulusi	KZN263	461	101	21.9%	86	18.6%	187	40.6%	136	73.1%	-36.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	282	0.0%	368	0.0%	650	0.0%	257	0.0%	42.8%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2 487	729	29.3%	635	25.5%	1 364	54.9%	570	10.9%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	903	101	11.2%	80	8.9%	181	20.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		903	101	11.2%	80	8.9%	181	20.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	154	47	30.3%	29	18.9%	76	49.2%	123	37.8%	-76.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11	6	60.6%	-	0.0%	6	60.6%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		165	53	32.2%	29	17.7%	82	49.9%	123	37.8%	-76.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	455	170	37.5%	103	22.7%	274	60.2%	96	33.2%	8.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		455	170	37.5%	103	22.7%	274	60.2%	96	33.2%	8.0%
	Total Kwazulu-Natal		155 975	30 520	19.6%	35 312	22.6%	65 831	42.2%	31 648	33.9%	11.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO												
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	451	72	16.1%	76	16.8%	148	32.8%	69	17.0%	9.5%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		451	72	16.1%	76	16.8%	148	32.8%	69	17.0%	9.5%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	54	0.0%	-	0.0%	54	0.0%	-	0.0%	0.0%
	Total Capricorn		-	54	0.0%	-	0.0%	54	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	83	0.0%	-	0.0%	83	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	3 461	738	21.3%	801	23.1%	1 539	44.5%	779	51.6%	2.8%
	Total Waterberg		3 461	821	23.7%	801	23.1%	1 622	46.9%	779	51.3%	2.8%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	521	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Greater Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Greater Sekhukhune		12	-	0.0%	-	0.0%	-	0.0%	521	7043.4%	-100.0%
	Total Limpopo		3 924	948	24.1%	876	22.3%	1 824	46.5%	1 369	58.5%	-36.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA												
B	Albert Luthuli	MP301	8 671	1 617	18.7%	1 601	18.5%	3 218	37.1%	1 552	81.3%	3.2%
B	Msukaligwa	MP302	-	1	0.0%	7	0.0%	8	0.0%	(0)	30.8%	-2242.9%
B	Mkhondo	MP303	-	1 612	0.0%	1 638	0.0%	3 250	0.0%	2 596	35.7%	-36.9%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	605	0.0%	605	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		8 671	3 230	37.3%	3 852	44.4%	7 082	81.7%	4 148	44.9%	-7.1%
B	Victor Khanye	MP311	764	145	19.0%	160	20.9%	305	39.9%	204	21.6%	-21.6%
B	Emalahleni (Mp)	MP312	8 097	2 077	25.6%	1 737	21.5%	3 814	47.1%	1 953	42.8%	-11.0%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	135	0.0%	148	0.0%	283	0.0%	112	29.4%	32.2%
B	Thembisile	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	3 000	-	0.0%	431	14.4%	431	14.4%	-	0.0%	0.0%
	Total Nkangala		11 861	2 357	19.9%	2 476	20.9%	4 833	40.8%	2 268	31.8%	9.2%
B	Thaba Chweu	MP321	5 039	134	2.7%	42	0.8%	176	3.5%	-	0.0%	0.0%
B	Mbombela	MP322	2 745	468	17.0%	445	16.2%	913	33.3%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 783	602	7.7%	486	6.2%	1 088	14.0%	-	0.0%	0.0%
	Total Mpumalanga		28 315	6 189	21.9%	6 815	24.1%	13 004	45.9%	6 416	39.2%	6.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	8 181	1 736	21.2%	1 459	17.8%	3 195	39.0%	1 934	21.9%	-24.6%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	376	0.0%	-	0.0%	376	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		8 181	2 113	25.8%	1 459	17.8%	3 571	43.6%	1 934	21.9%	-24.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	1 470	-	0.0%	-	0.0%	-	0.0%	188	0.0%	-100.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	296	0.0%	296	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		1 470	-	0.0%	296	20.1%	296	20.1%	188	0.0%	57.3%
B	Kagisano	NW391	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	628	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	821	0.0%	273	0.0%	1 094	0.0%	1 459	47.7%	-81.3%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	20 036	-	0.0%	-	0.0%	-	0.0%	4 714	232.9%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		20 663	821	4.0%	273	1.3%	1 094	5.3%	6 172	139.1%	-95.6%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	14 896	2 584	17.3%	3 631	24.4%	6 215	41.7%	3 207	40.3%	13.2%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	449	17.3%	-100.0%
	Total Dr Kenneth Kaunda		14 896	2 584	17.3%	3 631	24.4%	6 215	41.7%	3 656	34.5%	-0.7%
	Total North West		45 210	5 518	12.2%	5 658	12.5%	11 176	24.7%	11 950	44.9%	-52.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	239	0.0%	332	0.0%	571	0.0%	103	16.2%	222.2%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	239	0.0%	332	0.0%	571	0.0%	103	16.2%	222.2%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	901	64	7.1%	30	3.3%	94	10.4%	258	29.9%	-88.4%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	64	42	64.8%	-	0.0%	42	64.8%	0	38.7%	-100.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	124	28	22.9%	47	37.8%	75	60.6%	21	41.0%	120.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		1 089	134	12.3%	77	7.0%	211	19.4%	280	31.3%	-72.7%
B	Ubuntu	NC071	81	-	0.0%	3	4.3%	3	4.3%	9	17.9%	-63.1%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	1 634	612	37.4%	399	24.4%	1 011	61.9%	218	29.4%	83.3%
B	Kareeberg	NC074	41	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembehle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	157	0.0%	-	0.0%	157	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		1 756	769	43.8%	402	22.9%	1 171	66.7%	227	28.0%	77.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	62	35.4%	-100.0%
B	//Khara Hais	NC083	1 680	355	21.1%	411	24.4%	766	45.6%	323	34.3%	27.1%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	418	0.0%	769	0.0%	1 186	0.0%	-	0.0%	0.0%
	Total Siyanda		1 680	773	46.0%	1 179	70.2%	1 952	116.2%	385	34.5%	206.4%
B	Sol Plaatje	NC091	8 046	5 242	65.2%	2 108	26.2%	7 350	91.4%	2 283	19.1%	-7.6%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	663	0.0%	663	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 046	5 242	65.2%	2 771	34.4%	8 013	99.6%	2 283	15.5%	21.4%
	Total Northern Cape		12 571	7 157	56.9%	4 761	37.9%	11 918	94.8%	3 277	17.7%	45.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2010

Other		Budget	First Quarter 2010/11		Second Quarter 2010/11		Year to date: 31 December 2010		Second Quarter 2009/10		Q2 of 2009/10 to Q2 of 2010/11	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE												
A	Cape Town	CPT	64 217	14 959	23.3%	14 600	22.7%	29 559	46.0%	13 763	42.9%	6.1%
	Total Metros		64 217	14 959	23.3%	14 600	22.7%	29 559	46.0%	13 763	42.9%	6.1%
B	Matzikama	WC011	858	59	6.8%	71	8.2%	129	15.1%	1 042	0.0%	-93.2%
B	Cederberg	WC012	410	136	33.0%	149	36.3%	285	69.4%	80	35.1%	86.8%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	95	11.4%	52	6.2%	147	17.6%	77	22.9%	-33.1%
B	Swartland	WC015	863	198	22.9%	210	24.3%	407	47.2%	191	48.8%	9.7%
C	West Coast	DC1	2 142	-	0.0%	-	0.0%	-	0.0%	540	42.4%	-100.0%
	Total West Coast		5 109	487	9.5%	481	9.4%	968	19.0%	1 930	63.9%	-75.1%
B	Witzenberg	WC022	501	120	24.0%	120	24.0%	240	47.9%	106	47.9%	13.8%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 781	316	17.7%	522	29.3%	838	47.0%	476	43.7%	9.6%
B	Breede Valley	WC025	1 195	255	21.4%	251	21.0%	506	42.4%	179	51.2%	40.2%
B	Langeberg	WC026	3 193	586	18.3%	468	14.7%	1 053	33.0%	805	53.7%	-41.9%
C	Cape Winelands DM	DC2	9 174	1 174	12.8%	1 941	21.2%	3 116	34.0%	2 717	34.5%	-28.5%
	Total Cape Winelands		15 844	2 451	15.5%	3 302	20.8%	5 753	36.3%	4 282	39.9%	-22.9%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 181	472	40.0%	88	7.4%	560	47.4%	354	43.2%	-75.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 181	472	40.0%	88	7.4%	560	47.4%	354	43.2%	-75.2%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 753	242	13.8%	196	11.2%	438	25.0%	653	58.7%	-70.0%
B	Mossel Bay	WC043	408	73	17.9%	0	0.1%	74	18.0%	77	46.5%	-99.4%
B	George	WC044	1 264	188	14.9%	1 114	88.1%	1 303	103.0%	299	58.2%	272.3%
B	Oudtshoorn	WC045	2 205	262	11.9%	323	14.6%	584	26.5%	243	23.1%	32.9%
B	Bitou	WC047	4 071	1 308	32.1%	2 067	50.8%	3 375	82.9%	830	0.0%	148.9%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		9 702	2 073	21.4%	3 701	38.1%	5 774	59.5%	2 103	84.4%	76.0%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	98	29	29.5%	46	46.9%	75	76.4%	32	30.0%	44.1%
C	Central Karoo	DC5	1 091	254	23.3%	140	12.8%	395	36.2%	187	44.6%	-25.2%
	Total Central Karoo		1 189	283	23.8%	186	15.6%	469	39.5%	219	42.5%	-15.1%
	Total Western Cape		97 241	20 725	21.3%	22 358	23.0%	43 084	44.3%	22 652	45.5%	-1.3%
	Total National		636 467	79 922	12.6%	199 026	31.3%	278 948	43.8%	192 172	43.9%	3.6%

Source: National Treasury Local Government Database