

Monthly operating expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
					July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>EASTERN CAPE</b>													
A	Nelson Mandela Bay	NMA	5 640 300	2 677 977	47.5%	287 243	441 851	451 201	1 180 296	712 476	416 126	369 079	1 497 681
	<b>Total Metros</b>		<b>5 640 300</b>	<b>2 677 977</b>	<b>47.5%</b>	<b>287 243</b>	<b>441 851</b>	<b>451 201</b>	<b>1 180 296</b>	<b>712 476</b>	<b>416 126</b>	<b>369 079</b>	<b>1 497 681</b>
B	Camdeboo	EC101	112 291	54 812	48.8%	8 800	9 954	9 017	27 771	8 327	8 946	9 768	27 041
B	Blue Crane Route	EC102	119 590	49 351	41.3%	3 838	9 691	10 803	24 332	7 609	8 196	9 214	25 020
B	Ikwezi	EC103	25 015	10 401	41.6%	1 771	2 014	1 461	5 245	1 519	1 880	1 757	5 156
B	Makana	EC104	239 751	116 445	48.6%	20 107	24 073	20 553	64 734	17 202	20 936	13 573	51 711
B	Ndlambe	EC105	204 405	88 939	43.5%	12 545	15 055	16 293	43 893	13 005	13 928	18 113	45 046
B	Sundays River Valley	EC106	74 132	23 762	32.1%	3 955	4 100	3 618	11 673	-	7 493	4 596	12 089
B	Baviaans	EC107	34 014	13 302	39.1%	1 673	2 007	3 762	7 443	2 100	2 488	1 271	5 860
B	Kouga	EC108	371 605	178 746	48.1%	37 352	36 993	33 616	107 961	24 648	22 624	23 514	70 785
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	279 442	81 058	29.0%	10 618	19 234	16 234	46 085	11 431	14 573	8 968	34 973
	<b>Total Cacadu</b>		<b>1 460 245</b>	<b>616 816</b>	<b>42.2%</b>	<b>100 658</b>	<b>123 120</b>	<b>115 358</b>	<b>339 136</b>	<b>85 841</b>	<b>101 063</b>	<b>90 776</b>	<b>277 680</b>
B	Mbhashe	EC121	184 823	37 575	20.3%	3 375	6 134	6 446	15 955	8 286	6 073	7 260	21 620
B	Mnquma	EC122	139 859	69 551	49.7%	7 527	9 923	15 023	32 473	12 039	14 842	10 197	37 078
B	Great Kei	EC123	22 341	15 856	71.0%	2 425	1 692	3 529	7 647	3 031	3 034	2 144	8 209
B	Amahlathi	EC124	115 944	40 113	34.6%	5 827	6 543	5 988	18 357	7 177	7 741	6 839	21 756
B	Buffalo City	EC125	4 028 283	1 466 532	36.4%	173 485	244 534	146 551	564 570	264 674	227 247	410 041	901 962
B	Ngqushwa	EC126	47 991	20 856	43.5%	3 422	4 699	5 074	13 195	3 396	4 266	-	7 661
B	Nkonkobe	EC127	117 993	40 016	33.9%	-	7 182	9 361	16 543	7 678	7 767	8 028	23 473
B	Nxuba	EC128	43 010	16 976	39.5%	3 951	4 591	2 358	10 900	1 867	2 317	1 892	6 076
C	Amathole	DC12	882 389	276 361	31.3%	29 171	51 457	45 409	126 038	47 515	46 386	56 422	150 323
	<b>Total Amathole</b>		<b>5 582 633</b>	<b>1 983 837</b>	<b>35.5%</b>	<b>229 182</b>	<b>336 756</b>	<b>239 739</b>	<b>805 677</b>	<b>355 664</b>	<b>319 673</b>	<b>502 823</b>	<b>1 178 160</b>
B	Inxuba Yethemba	EC131	128 142	50 287	39.2%	8 381	8 381	8 381	25 143	8 381	8 381	8 381	25 143
B	Tsolwana	EC132	39 308	15 329	39.0%	2 078	3 476	3 345	8 899	3 660	2 770	-	6 430
B	Inkwanca	EC133	33 754	19 168	56.8%	2 073	3 471	3 359	8 903	2 989	3 223	4 053	10 265
B	Lukhanji	EC134	398 488	185 310	46.5%	55 880	17 159	28 501	101 541	28 501	27 838	27 429	83 769
B	Intsika Yethu	EC135	77 932	45 844	58.8%	18 746	-	30	18 776	20 488	-	6 580	27 068
B	Emalahleni (Ec)	EC136	77 677	34 387	44.3%	3 508	4 685	3 694	11 886	6 895	7 452	8 154	22 501
B	Engcobo	EC137	47 118	25 819	54.8%	3 191	3 770	4 104	11 064	3 565	4 322	6 867	14 754
B	Sakhisizwe	EC138	75 658	49 306	65.2%	4 300	6 082	24 271	34 653	4 790	4 705	5 158	14 652
C	Chris Hani	DC13	-	107 327	-	17 708	24 859	13 727	56 294	28 121	-	22 912	51 033
	<b>Total Chris Hani</b>		<b>878 077</b>	<b>532 775</b>	<b>60.7%</b>	<b>115 866</b>	<b>71 882</b>	<b>89 411</b>	<b>277 159</b>	<b>107 390</b>	<b>58 692</b>	<b>89 533</b>	<b>255 616</b>
B	Elundini	EC141	116 532	46 103	39.6%	10 171	6 357	8 766	25 294	6 196	7 716	6 897	20 809
B	Senqu	EC142	117 822	44 380	37.7%	6 225	7 527	6 830	20 582	6 417	8 200	9 180	23 798
B	Maletswai	EC143	89 208	59 983	67.2%	8 329	9 695	10 262	28 286	8 055	9 489	14 153	31 697
B	Gariep	EC144	58 835	36 139	61.4%	4 862	6 605	6 876	18 343	6 876	5 917	5 003	17 796
C	Joe Gqabi	DC14	314 353	105 304	33.5%	15 134	19 672	19 854	54 660	12 480	21 526	16 638	50 644
	<b>Total Joe Gqabi</b>		<b>696 751</b>	<b>291 909</b>	<b>41.9%</b>	<b>44 721</b>	<b>49 856</b>	<b>52 588</b>	<b>147 165</b>	<b>40 024</b>	<b>52 850</b>	<b>51 871</b>	<b>144 744</b>
B	Mbizana	EC151	88 003	29 812	33.9%	4 435	3 983	4 576	12 993	5 486	6 371	4 962	16 820
B	Ntabankulu	EC152	51 665	25 640	49.6%	2 530	5 424	4 225	12 180	4 225	4 349	4 886	13 460
B	Ngquza Hills	EC153	90 700	35 075	38.7%	6 168	5 939	5 879	17 987	5 457	4 852	6 779	17 089
B	Port St Johns	EC154	42 623	19 089	44.8%	5 556	3 130	1 723	10 409	3 603	-	5 077	8 680
B	Nyandeni	EC155	90 210	43 307	48.0%	8 287	7 722	7 080	23 089	7 073	6 224	6 922	20 219
B	Mhlonlo	EC156	-	37 552	-	9 733	8 639	8 103	26 476	6 314	4 763	-	11 076
B	King Sabata Dalindyebo	EC157	516 483	731 420	141.6%	56 438	63 414	54 174	174 026	161 802	186 645	208 946	557 394
C	O .R. Tambo	DC15	1 063 372	217 996	20.5%	26 864	36 223	34 253	97 340	44 450	33 738	42 468	120 656
	<b>Total O .R. Tambo</b>		<b>1 943 055</b>	<b>1 139 893</b>	<b>58.7%</b>	<b>120 012</b>	<b>134 474</b>	<b>120 014</b>	<b>374 499</b>	<b>238 411</b>	<b>246 942</b>	<b>280 040</b>	<b>765 393</b>
B	Matatielle	EC441	155 461	39 941	25.7%	5 365	7 033	10 566	22 965	10 623	6 353	-	16 976
B	Umtzimvubu	EC442	74 815	27 207	36.4%	5 073	6 022	1 897	12 992	6 905	7 310	-	14 215
C	Alfred Nzo	DC44	163 857	119 588	73.0%	30 998	21 393	23 093	75 484	19 252	15 040	9 811	44 103
	<b>Total Alfred Nzo</b>		<b>394 133</b>	<b>186 736</b>	<b>47.4%</b>	<b>41 436</b>	<b>34 449</b>	<b>35 556</b>	<b>111 441</b>	<b>36 781</b>	<b>28 703</b>	<b>9 811</b>	<b>75 295</b>
	<b>Total Eastern Cape</b>		<b>16 595 194</b>	<b>7 429 942</b>	<b>44.8%</b>	<b>939 119</b>	<b>1 192 388</b>	<b>1 103 867</b>	<b>3 235 374</b>	<b>1 576 586</b>	<b>1 224 050</b>	<b>1 393 933</b>	<b>4 194 568</b>

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<b>FREE STATE</b>													
B	Letsemeng	FS161	92 869	25 702	27.7%	2 178	6 203	4 614	12 995	4 149	5 032	3 526	12 707
B	Kopanong	FS162	147 147	104 559	71.1%	21 041	23 791	11 642	56 473	11 839	17 644	18 603	48 086
B	Mohokare	FS163	85 543	31 865	37.3%	7 839	5 034	3 875	16 748	5 791	5 217	4 110	15 118
C	Xhariep	DC16	37 060	20 851	56.3%	2 674	3 840	2 939	9 452	3 171	2 556	5 672	11 399
	<b>Total Xhariep</b>		<b>362 619</b>	<b>182 977</b>	<b>50.5%</b>	<b>33 731</b>	<b>38 868</b>	<b>23 069</b>	<b>95 668</b>	<b>24 950</b>	<b>30 449</b>	<b>31 911</b>	<b>87 309</b>
B	Naledi (Fs)	FS171	44 608	20 442	45.8%	3 747	3 858	3 383	10 987	2 187	2 544	4 725	9 455
B	Mangaung	FS172	2 988 324	1 308 476	43.8%	63 739	338 706	271 482	673 927	240 859	204 620	189 072	634 550
B	Mantsopa	FS173	138 803	68 063	49.0%	12 727	9 205	9 903	31 835	15 583	8 694	11 951	36 229
C	Motheo	DC17	159 408	55 398	34.8%	6 894	8 591	8 717	24 201	8 546	7 848	14 803	31 197
	<b>Total Motheo</b>		<b>3 331 144</b>	<b>1 452 380</b>	<b>43.6%</b>	<b>87 106</b>	<b>360 360</b>	<b>293 484</b>	<b>740 950</b>	<b>267 175</b>	<b>223 705</b>	<b>220 550</b>	<b>711 430</b>
B	Masilonyana	FS181	147 584	54 550	37.0%	13 369	8 844	13 683	35 897	6 950	1 572	10 131	18 653
B	Tokoloko	FS182	46 471	26 848	57.8%	2 165	4 780	6 194	13 139	3 699	5 094	4 916	13 709
B	Tswelopele	FS183	79 977	33 478	41.9%	4 361	9 170	5 133	18 664	3 458	5 255	6 101	14 814
B	Matjhabeng	FS184	1 419 343	503 940	35.5%	116 870	64 478	90 896	272 245	57 730	55 486	118 478	231 695
B	Nala	FS185	238 283	65 487	27.5%	22 260	6 466	11 706	40 432	4 510	4	20 541	25 055
C	Lejweleputswa	DC18	92 709	42 602	46.0%	4 738	6 232	7 903	18 873	6 962	8 256	8 511	23 729
	<b>Total Lejweleputswa</b>		<b>2 024 368</b>	<b>726 905</b>	<b>35.9%</b>	<b>163 763</b>	<b>99 970</b>	<b>135 516</b>	<b>399 250</b>	<b>83 309</b>	<b>75 667</b>	<b>168 678</b>	<b>327 655</b>
B	Setsoto	FS191	276 328	96 946	35.1%	13 231	7 165	32 955	53 351	5 318	21 780	16 498	43 596
B	Dihlabeng	FS192	475 128	167 290	35.2%	33 283	28 965	19 571	81 819	20 039	39 730	25 701	85 470
B	Nketoana	FS193	156 996	46 975	29.9%	8 035	9 551	5 925	23 511	6 977	7 436	9 050	23 464
B	Maluti-a-Phofung	FS194	998 109	335 537	33.6%	37 290	93 747	56 269	187 305	32 603	56 843	58 786	148 232
B	Phumelela	FS195	128 988	37 518	29.1%	5 503	4 533	7 823	17 859	5 229	6 624	7 806	19 659
C	Thabo Mofutsanyana	DC19	44 878	55 235	123.1%	4 750	9 360	3 793	17 903	5 363	4 846	27 123	37 332
	<b>Total Thabo Mofutsanyana</b>		<b>2 080 427</b>	<b>739 501</b>	<b>35.5%</b>	<b>102 092</b>	<b>153 321</b>	<b>126 335</b>	<b>381 748</b>	<b>75 530</b>	<b>137 260</b>	<b>144 964</b>	<b>357 753</b>
B	Moghaka	FS201	420 159	140 468	33.4%	13 967	27 701	20 760	62 427	20 760	36 521	20 760	78 041
B	Ngwathe	FS203	354 039	133 753	37.8%	18 487	15 870	19 683	54 039	18 593	24 736	36 384	79 713
B	Metsimaholo	FS204	635 490	189 111	29.8%	15 161	42 427	38 664	96 252	33 807	38 875	20 177	92 860
B	Mafube	FS205	124 519	81 031	65.1%	28 289	11 467	8 538	48 294	5 414	7 729	19 594	32 737
C	Fezile Dabi	DC20	223 765	53 258	23.8%	7 552	9 401	8 353	25 306	8 017	8 522	11 412	27 952
	<b>Total Fezile Dabi</b>		<b>1 757 971</b>	<b>597 622</b>	<b>34.0%</b>	<b>83 456</b>	<b>106 865</b>	<b>95 997</b>	<b>286 319</b>	<b>86 592</b>	<b>116 384</b>	<b>108 327</b>	<b>311 303</b>
	<b>Total Free State</b>		<b>9 556 529</b>	<b>3 699 385</b>	<b>38.7%</b>	<b>470 149</b>	<b>759 385</b>	<b>674 402</b>	<b>1 903 935</b>	<b>537 555</b>	<b>583 465</b>	<b>674 431</b>	<b>1 795 450</b>

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<b>GAUTENG</b>													
A	Ekurhuleni Metro	EKU	20 206 393	9 436 043	46.7%	1 522 655	1 771 675	1 432 635	4 726 965	1 780 325	1 494 221	1 434 532	4 709 078
A	City Of Johannesburg	JHB	25 295 241	12 691 338	50.2%	1 803 914	2 337 085	2 237 687	6 378 686	2 087 791	2 213 969	2 010 892	6 312 652
A	City Of Tshwane	TSH	14 831 720	6 777 270	45.7%	1 062 573	1 108 965	1 320 105	3 491 643	592 935	1 487 894	1 204 798	3 285 628
	<b>Total Metros</b>		<b>60 333 355</b>	<b>28 904 651</b>	<b>47.9%</b>	<b>4 389 142</b>	<b>5 217 725</b>	<b>4 990 427</b>	<b>14 597 294</b>	<b>4 461 052</b>	<b>5 196 084</b>	<b>4 650 222</b>	<b>14 307 358</b>
B	Emfuleni	GT421	3 182 886	1 217 380	38.2%	73 927	245 262	243 829	563 018	194 461	251 045	208 857	654 362
B	Midvaal	GT422	478 425	189 935	39.7%	26 933	31 660	34 109	92 702	20 627	34 257	42 349	97 233
B	Lesedi	GT423	353 180	162 604	46.0%	32 043	29 523	32 789	94 355	17 250	27 009	23 989	68 249
C	Sedibeng	DC42	325 263	142 931	43.9%	28 134	25 339	28 067	81 540	30 505	30 886	-	61 391
	<b>Total Sedibeng</b>		<b>4 339 755</b>	<b>1 712 849</b>	<b>39.5%</b>	<b>161 037</b>	<b>331 783</b>	<b>338 795</b>	<b>831 614</b>	<b>262 842</b>	<b>343 197</b>	<b>275 196</b>	<b>881 235</b>
B	Nokeng Tsa Taamane	GT461	122 595	48 052	39.2%	7 817	6 631	10 168	24 616	7 057	10 965	5 414	23 436
B	Kungwini	GT462	475 675	202 759	42.6%	23 248	38 725	32 218	94 192	34 210	33 941	40 416	108 568
C	Metsweding	DC46	52 959	25 838	48.8%	2 840	5 258	7 233	15 332	4 592	2 652	3 263	10 506
	<b>Total Metsweding</b>		<b>651 228</b>	<b>276 650</b>	<b>42.5%</b>	<b>33 906</b>	<b>50 614</b>	<b>49 619</b>	<b>134 139</b>	<b>45 859</b>	<b>47 558</b>	<b>49 093</b>	<b>142 510</b>
B	Mogale City	GT481	1 257 832	561 694	44.7%	40 446	104 197	104 342	248 984	96 020	132 210	84 480	312 710
B	Randfontein	GT482	601 712	259 639	43.1%	23 609	41 944	52 937	118 490	57 514	39 509	44 126	141 149
B	Westonaria	GT483	218 469	139 849	64.0%	23 307	27 498	25 268	76 073	20 400	21 210	22 166	63 777
B	Merafong City	GT484	1 110 217	239 765	21.6%	20 998	49 426	29 053	99 478	45 301	44 512	50 475	140 287
C	West Rand	DC48	238 097	101 975	42.8%	16 542	13 289	21 231	51 062	15 300	14 997	20 616	50 913
	<b>Total West Rand</b>		<b>3 426 327</b>	<b>1 302 922</b>	<b>38.0%</b>	<b>124 901</b>	<b>236 354</b>	<b>232 831</b>	<b>594 085</b>	<b>234 535</b>	<b>252 440</b>	<b>221 862</b>	<b>708 837</b>
	<b>Total Gauteng</b>		<b>68 750 665</b>	<b>32 197 073</b>	<b>46.8%</b>	<b>4 708 986</b>	<b>5 836 475</b>	<b>5 611 671</b>	<b>16 157 133</b>	<b>5 004 288</b>	<b>5 839 279</b>	<b>5 196 373</b>	<b>16 039 940</b>

Monthly operating expenditure for the 2nd quarter ended 31 December 2010

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					July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>KWAZULU-NATAL</b>													
A	eThekweni	ETH	20 521 588	9 329 697	45.5%	1 521 562	1 476 164	1 488 566	4 486 292	1 594 531	1 773 024	1 475 850	4 843 405
	<b>Total Metros</b>		<b>20 521 588</b>	<b>9 329 697</b>	<b>45.5%</b>	<b>1 521 562</b>	<b>1 476 164</b>	<b>1 488 566</b>	<b>4 486 292</b>	<b>1 594 531</b>	<b>1 773 024</b>	<b>1 475 850</b>	<b>4 843 405</b>
B	Vulamehlo	KZN211	39 319	16 766	42.6%	4 140	2 605	2 026	8 771	3 890	2 552	1 552	7 995
B	Umdoni	KZN212	226 614	45 711	20.2%	4 786	7 805	7 223	19 814	8 308	10 362	7 226	25 896
B	Umzumbe	KZN213	53 169	22 445	42.2%	2 577	4 131	4 157	10 865	3 309	4 400	3 870	11 580
B	uMuziwabantu	KZN214	66 521	30 944	46.5%	4 749	4 930	5 871	15 550	4 439	5 765	5 190	15 394
B	Ezinqoleni	KZN215	17 245	6 937	40.2%	910	1 502	1 208	3 619	1 146	1 071	1 101	3 317
B	Hibiscus Coast	KZN216	457 152	187 059	40.9%	22 891	32 955	31 142	86 987	31 112	14 637	54 323	100 072
C	Ugu	DC21	632 920	259 208	41.0%	31 211	57 179	37 057	125 446	49 069	46 689	38 003	133 762
	<b>Total Ugu</b>		<b>1 492 939</b>	<b>569 069</b>	<b>38.1%</b>	<b>71 263</b>	<b>111 107</b>	<b>88 684</b>	<b>271 054</b>	<b>101 273</b>	<b>85 478</b>	<b>111 264</b>	<b>298 015</b>
B	uMshwathi	KZN221	79 299	37 364	47.1%	5 657	5 808	5 651	17 116	5 825	5 819	8 605	20 248
B	uMngeni	KZN222	225 753	79 846	35.4%	11 527	13 122	15 188	39 837	12 903	12 512	14 593	40 008
B	Mpofana	KZN223	77 792	28 045	36.1%	9 645	2 167	6 326	18 138	6 326	3 581	-	9 907
B	Impendle	KZN224	25 156	26 612	105.8%	9 615	3 608	1 218	14 441	7 968	4 203	-	12 171
B	Msunduzi	KZN225	2 388 296	696 836	29.2%	49 868	295 192	158 991	504 051	192 785	-	-	192 785
B	Mkhambathini	KZN226	37 851	11 209	29.6%	1 450	1 558	1 466	4 474	2 104	2 118	2 513	6 735
B	Richmond	KZN227	37 875	17 703	46.7%	2 686	2 248	3 662	8 597	2 545	3 130	3 431	9 106
C	uMgungundlovu	DC22	345 894	143 426	41.5%	15 304	16 406	15 377	47 088	20 407	23 888	52 043	96 339
	<b>Total uMgungundlovu</b>		<b>3 217 917</b>	<b>1 041 042</b>	<b>32.4%</b>	<b>105 753</b>	<b>340 110</b>	<b>207 880</b>	<b>653 742</b>	<b>250 863</b>	<b>55 251</b>	<b>81 185</b>	<b>387 300</b>
B	Emnambithi/Ladysmith	KZN232	473 783	171 322	36.2%	17 404	37 425	33 950	88 778	25 631	29 944	26 969	82 543
B	Indaka	KZN233	60 263	57 076	94.7%	5 135	21 766	6 596	33 497	7 771	8 655	7 154	23 580
B	Umtshezi	KZN234	200 867	88 174	43.9%	35 363	18 559	13 368	67 289	20 885	-	-	20 885
B	Okhahlamba	KZN235	52 912	21 594	40.8%	4 930	3 594	4 446	12 970	3 608	2 661	2 355	8 624
B	Imbabazane	KZN236	69 309	34 956	50.4%	8 445	4 265	5 034	17 744	4 916	4 416	7 880	17 212
C	Uthukela	DC23	471 810	110 469	23.4%	8 771	18 384	19 388	46 543	19 747	16 911	27 269	63 927
	<b>Total Uthukela</b>		<b>1 328 944</b>	<b>483 592</b>	<b>36.4%</b>	<b>80 047</b>	<b>103 992</b>	<b>82 782</b>	<b>266 821</b>	<b>82 557</b>	<b>62 587</b>	<b>71 626</b>	<b>216 771</b>
B	Endumeni	KZN241	155 569	67 564	43.4%	7 197	13 416	14 008	34 622	11 025	10 247	11 671	32 942
B	Nquthu	KZN242	64 432	30 561	47.4%	4 506	5 329	7 655	17 490	3 925	4 804	4 342	13 071
B	Msinga	KZN244	52 140	11 205	21.5%	1 867	1 867	1 867	5 602	1 867	1 867	1 867	5 602
B	Umvoti	KZN245	133 075	51 043	38.4%	4 111	6 567	10 699	21 377	10 100	11 070	8 496	29 666
C	Umzinyathi	DC24	146 866	122 297	83.3%	9 330	11 104	7 324	27 758	16 609	42 827	35 103	94 539
	<b>Total Umzinyathi</b>		<b>552 082</b>	<b>282 670</b>	<b>51.2%</b>	<b>27 012</b>	<b>38 284</b>	<b>41 554</b>	<b>106 849</b>	<b>43 526</b>	<b>70 815</b>	<b>61 480</b>	<b>175 821</b>
B	Newcastle	KZN252	1 005 337	434 104	43.2%	48 463	98 259	48 463	195 185	89 013	88 590	61 315	238 918
B	eMadlangeni	KZN253	32 034	13 170	41.1%	1 223	1 300	3 349	5 873	2 121	1 916	3 260	7 297
B	Dannhauser	KZN254	54 626	16 900	30.9%	3 416	1 562	2 599	7 576	2 095	3 887	3 341	9 324
C	Amajuba	DC25	131 141	88 724	67.7%	15 663	9 356	11 091	36 110	12 080	12 977	27 557	52 614
	<b>Total Amajuba</b>		<b>1 223 138</b>	<b>552 898</b>	<b>45.2%</b>	<b>68 766</b>	<b>110 476</b>	<b>65 502</b>	<b>244 744</b>	<b>105 309</b>	<b>107 371</b>	<b>95 473</b>	<b>308 153</b>
B	eDumbe	KZN261	51 883	28 967	55.8%	6 165	6 024	6 030	18 219	3 379	2 963	4 406	10 748
B	uPhongolo	KZN262	119 223	34 995	29.4%	5 702	5 769	6 118	17 589	6 070	5 813	5 522	17 406
B	Abaqulusi	KZN263	261 211	115 375	44.2%	11 636	22 832	24 139	58 608	19 191	18 170	19 406	56 767
B	Nongoma	KZN265	52 618	34 674	65.9%	5 129	5 661	6 668	17 459	7 805	3 910	5 499	17 215
B	Ulundi	KZN266	146 783	57 172	39.0%	9 894	7 462	10 210	27 566	10 430	9 287	9 889	29 606
C	Zululand	DC26	305 807	96 979	31.7%	10 445	16 361	19 453	46 259	22 124	17 905	10 691	50 720
	<b>Total Zululand</b>		<b>937 525</b>	<b>368 162</b>	<b>39.3%</b>	<b>48 972</b>	<b>64 110</b>	<b>72 619</b>	<b>185 701</b>	<b>68 999</b>	<b>58 050</b>	<b>55 412</b>	<b>182 461</b>
B	Umhlabuyalingana	KZN271	31 100	9 186	29.5%	1 088	1 561	1 921	4 570	1 113	1 555	1 949	4 616
B	Jozini	KZN272	52	17 296	33164.9%	2 491	4 490	3 716	10 697	3 211	3 387	-	6 599
B	The Big 5 False Bay	KZN273	19 154	2 734	14.3%	653	460	469	1 581	350	803	-	1 152
B	Hlabisa	KZN274	56	25 532	45565.5%	4 091	5 449	3 144	12 684	3 889	3 569	5 390	12 849
B	Mtubatuba	KZN275	48 327	25 440	52.6%	4 144	3 841	5 084	13 069	2 240	3 600	6 531	12 372
C	Umkhanyakude	DC27	173 660	47 449	27.3%	7 619	6 273	6 260	20 153	6 539	7 387	13 371	27 297
	<b>Total Umkhanyakude</b>		<b>272 349</b>	<b>127 637</b>	<b>46.9%</b>	<b>20 086</b>	<b>22 074</b>	<b>20 593</b>	<b>62 753</b>	<b>17 342</b>	<b>20 301</b>	<b>27 241</b>	<b>64 884</b>
B	Mfolozi	KZN281	37 460	44 791	119.6%	13 267	2 449	13 506	29 223	3 294	12 275	-	15 568
B	uMhlathuze	KZN282	1 614 489	773 584	47.9%	125 818	138 162	127 827	391 807	127 265	123 387	131 125	381 777
B	Ntambanana	KZN283	16 956	13 510	79.7%	2 612	2 627	2 921	8 160	1 400	1 343	2 607	5 350
B	uMlalazi	KZN284	153 743	71 483	46.5%	13 547	12 265	11 771	37 583	10 041	10 885	12 974	33 900
B	Mthonjaneni	KZN285	57 037	19 228	33.7%	4 517	3 930	318	8 765	217	1 773	8 472	10 462
B	Nkandla	KZN286	61 835	28 224	45.6%	3 941	4 596	5 146	13 682	3 991	6 458	4 092	14 541
C	uThungulu	DC28	353 423	157 770	44.6%	20 125	26 740	25 110	71 975	28 512	30 581	26 701	85 795
	<b>Total uThungulu</b>		<b>2 294 943</b>	<b>1 108 589</b>	<b>48.3%</b>	<b>183 827</b>	<b>190 770</b>	<b>186 599</b>	<b>561 196</b>	<b>174 719</b>	<b>186 703</b>	<b>185 972</b>	<b>547 394</b>

**Monthly operating expenditure for the 2nd quarter ended 31 December 2010**

R thousands	Code	Original Budget	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
					July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
B	Mandeni	KZN291	91 669	51 149	55.8%	5 835	5 881	5 739	17 455	5 224	19 319	9 151	33 694
B	KwaDukuza	KZN292	682 121	318 239	46.7%	53 818	55 772	50 383	159 973	47 998	44 533	65 734	158 265
B	Ndwedwe	KZN293	90 840	23 337	25.7%	7 461	3 112	760	11 333	4 010	4 157	3 837	12 004
B	Maphumulo	KZN294	31 340	18 371	58.6%	4 365	2 374	2 883	9 622	2 336	3 722	2 691	8 748
C	iLembe	DC29	320 543	168 290	52.5%	32 658	19 185	19 691	71 534	50 671	23 021	23 066	96 757
	<b>Total iLembe</b>		<b>1 216 514</b>	<b>579 385</b>	<b>47.6%</b>	<b>104 137</b>	<b>86 324</b>	<b>79 456</b>	<b>269 917</b>	<b>110 238</b>	<b>94 752</b>	<b>104 478</b>	<b>309 468</b>
B	Ingwe	KZN431	49 189	18 847	38.3%	1 756	2 318	3 949	8 023	2 856	2 427	5 542	10 825
B	Kwa Sani	KZN432	25 046	12 415	49.6%	2 115	1 972	1 759	5 845	2 384	2 698	1 488	6 570
B	Greater Kokstad	KZN433	296 719	102 308	34.5%	18 561	16 198	16 613	51 371	15 295	18 129	17 512	50 936
B	Ubuhlebezwe	KZN434	71 990	16 708	23.2%	2 311	2 563	2 762	7 636	2 846	3 191	3 035	9 072
B	Umzimkhulu	KZN435	85 131	42 944	50.4%	6 363	5 687	7 735	19 785	6 277	7 749	9 133	23 159
C	Sisonke	DC43	259 873	102 317	39.4%	11 324	13 328	12 509	37 161	10 837	13 843	40 476	65 156
	<b>Total Sisonke</b>		<b>787 949</b>	<b>295 539</b>	<b>37.5%</b>	<b>42 430</b>	<b>42 066</b>	<b>45 325</b>	<b>129 821</b>	<b>40 495</b>	<b>48 037</b>	<b>77 186</b>	<b>165 718</b>
	<b>Total Kwazulu-Natal</b>		<b>33 845 887</b>	<b>14 738 280</b>	<b>43.5%</b>	<b>2 273 855</b>	<b>2 585 478</b>	<b>2 379 557</b>	<b>7 238 890</b>	<b>2 589 853</b>	<b>2 562 369</b>	<b>2 347 168</b>	<b>7 499 391</b>

Monthly operating expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
<b>LIMPOPO</b>													
B	Greater Giyani	LIM331	135 271	48 855	36.1%	7 597	8 091	8 828	24 516	8 757	8 385	7 197	24 339
B	Greater Letaba	LIM332	130 497	61 051	46.8%	6 964	8 686	8 601	24 251	6 738	7 543	22 519	36 800
B	Greater Tzaneen	LIM333	583 504	282 573	48.4%	21 980	74 464	32 845	129 289	52 602	60 118	40 565	153 285
B	Ba-Phalaborwa	LIM334	339 033	139 598	41.2%	20 881	24 100	29 672	74 653	22 077	19 359	23 509	64 945
B	Maruleng	LIM335	59 677	28 295	47.4%	3 085	4 710	4 782	12 577	4 692	5 402	5 624	15 718
C	Mopani	DC33	388 538	207 670	53.4%	18 046	21 365	37 486	76 897	24 376	49 095	57 302	130 774
	<b>Total Mopani</b>		<b>1 636 519</b>	<b>768 042</b>	<b>46.9%</b>	<b>78 552</b>	<b>141 416</b>	<b>122 214</b>	<b>342 182</b>	<b>119 242</b>	<b>149 902</b>	<b>156 717</b>	<b>425 861</b>
B	Musina	LIM341	139 419	99 115	71.1%	23 650	10 342	9 880	43 871	22 638	12 577	20 028	55 244
B	Mutale	LIM342	65 896	37 746	57.3%	10 404	5 591	4 827	20 822	6 372	5 138	5 414	16 924
B	Thulamela	LIM343	371 239	136 197	36.7%	18 081	18 113	19 800	55 995	19 800	25 266	35 135	80 202
B	Makhado	LIM344	608 326	185 707	30.5%	17 324	38 876	27 552	83 752	31 080	32 458	38 417	101 955
C	Vhembe	DC34	442 366	716 674	162.0%	30 045	98 526	181 354	309 924	231 606	147 807	27 336	406 749
	<b>Total Vhembe</b>		<b>1 627 247</b>	<b>1 175 439</b>	<b>72.2%</b>	<b>99 504</b>	<b>171 448</b>	<b>243 414</b>	<b>514 365</b>	<b>311 497</b>	<b>223 246</b>	<b>126 330</b>	<b>661 073</b>
B	Blouberg	LIM351	88 300	31 321	35.5%	1 270	10 151	7 445	18 866	6 725	5 729	-	12 454
B	Aganang	LIM352	57 602	18 567	32.2%	2 352	4 442	3 609	10 403	4 355	3 808	-	8 163
B	Molemole	LIM353	88 187	15 130	17.2%	4 329	4 595	6 207	15 130	-	-	-	-
B	Polokwane	LIM354	1 224 515	528 679	43.2%	93 373	102 976	75 293	271 642	85 210	87 275	84 552	257 037
B	Lepelle-Nkumpi	LIM355	130 137	34 018	26.1%	3 619	5 403	6 017	15 039	6 207	5 469	7 302	18 979
C	Capricorn	DC35	325 572	179 562	55.2%	19 460	31 237	33 057	83 754	36 295	25 363	34 150	95 809
	<b>Total Capricorn</b>		<b>1 914 314</b>	<b>807 277</b>	<b>42.2%</b>	<b>124 403</b>	<b>158 804</b>	<b>131 627</b>	<b>414 835</b>	<b>138 792</b>	<b>127 645</b>	<b>126 004</b>	<b>392 442</b>
B	Thabazimbi	LIM361	210 213	91 926	43.7%	7 317	2 193	14 994	24 503	26 963	16 079	24 381	67 423
B	Lephalale	LIM362	322 375	75 408	23.4%	9 735	15 588	15 588	40 911	15 588	18 910	-	34 498
B	Mookgopong	LIM364	92 289	45 311	49.1%	3 532	10 724	8 884	23 140	7 393	7 172	7 607	22 171
B	Modimolle	LIM365	169 140	66 720	39.4%	12 605	13 810	12 189	38 604	6 729	11 041	10 347	28 116
B	Bela Bela	LIM366	70 310	63 528	90.4%	10 337	13 689	-	24 026	12 805	15 216	11 481	39 502
B	Mogalakwena	LIM367	485 300	155 359	32.0%	15 652	42 507	25 216	83 375	38 715	32 196	1 072	71 984
C	Waterberg	DC36	107 607	34 110	31.7%	3 852	5 876	4 894	14 622	6 700	7 248	5 540	19 488
	<b>Total Waterberg</b>		<b>1 457 234</b>	<b>532 362</b>	<b>36.5%</b>	<b>63 030</b>	<b>104 386</b>	<b>81 764</b>	<b>249 181</b>	<b>114 894</b>	<b>107 861</b>	<b>60 427</b>	<b>283 182</b>
B	Ephraim Mogale	LIM471	127 037	53 048	41.8%	4 893	7 477	7 556	19 925	10 932	6 718	15 473	33 123
B	Elias Motsoaledi	LIM472	233 521	77 982	33.4%	7 747	12 020	21 431	41 197	10 181	12 734	13 869	36 784
B	Makhuduthamaga	LIM473	97 272	35 329	36.3%	5 368	5 191	5 533	16 091	6 579	6 566	6 094	19 238
B	Fetakgomo	LIM474	43 299	10 126	23.4%	3 289	3 268	3 569	10 126	-	-	-	-
B	Greater Tubatse	LIM475	112 735	75 286	66.8%	8 968	12 834	13 754	35 555	13 049	13 287	13 395	39 731
C	Greater Sekhukhune	DC47	399 255	150 242	37.6%	15 970	20 007	24 636	60 613	32 076	30 477	27 077	89 629
	<b>Total Greater Sekhukhune</b>		<b>1 013 120</b>	<b>402 013</b>	<b>39.7%</b>	<b>46 233</b>	<b>60 798</b>	<b>76 478</b>	<b>183 508</b>	<b>72 816</b>	<b>69 780</b>	<b>75 908</b>	<b>218 505</b>
	<b>Total Limpopo</b>		<b>7 648 434</b>	<b>3 685 134</b>	<b>48.2%</b>	<b>411 723</b>	<b>636 851</b>	<b>655 497</b>	<b>1 704 071</b>	<b>757 241</b>	<b>678 435</b>	<b>545 387</b>	<b>1 981 063</b>

Monthly operating expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
<b>MPUMALANGA</b>													
B	Albert Luthuli	MP301	211 120	80 758	38.3%	16 056	12 807	12 396	41 258	10 760	13 393	15 347	39 500
B	Msukaligwa	MP302	353 321	141 417	40.0%	14 775	28 951	26 970	70 696	24 273	21 098	25 350	70 722
B	Mkhondo	MP303	-	63 573	-	9 176	10 428	12 661	32 264	16 186	6 921	8 201	31 308
B	Pixley Ka Seme (MP)	MP304	135 975	109 044	80.2%	7 267	18 985	30 042	56 295	38 845	2 974	10 930	52 750
B	Lekwa	MP305	336 657	146 255	43.4%	29 962	27 228	24 318	81 509	-	32 734	32 013	64 747
B	Dipaleseng	MP306	84 984	43 033	50.6%	6 359	7 426	8 876	22 661	7 998	6 429	5 945	20 371
B	Govan Mbeki	MP307	945 875	448 211	47.4%	58 156	88 594	88 829	235 579	73 984	65 088	73 559	212 632
C	Gert Sibande	DC30	234 299	84 676	36.1%	5 738	13 138	11 350	30 225	12 658	11 901	29 893	54 451
	<b>Total Gert Sibande</b>		<b>2 302 232</b>	<b>1 116 967</b>	<b>48.5%</b>	<b>147 488</b>	<b>207 556</b>	<b>215 442</b>	<b>570 487</b>	<b>184 704</b>	<b>160 538</b>	<b>201 238</b>	<b>546 480</b>
B	Victor Khanye	MP311	188 506	80 325	42.6%	10 875	17 316	14 237	42 427	10 919	9 904	17 075	37 897
B	Emalahleni (Mp)	MP312	1 226 797	470 757	38.4%	55 933	109 273	101 923	267 129	63 523	54 726	85 379	203 628
B	Steve Tshwete	MP313	821 707	408 147	49.7%	70 045	70 979	51 371	192 395	60 902	72 659	82 192	215 753
B	Emakhazeni	MP314	128 494	55 401	43.1%	8 044	6 376	8 959	23 379	8 826	8 831	14 366	32 022
B	Thembisile	MP315	192 278	128 929	67.1%	17 388	23 480	36 385	77 253	11 225	18 600	21 852	51 677
B	Dr J.S. Moroka	MP316	273 004	78 179	28.6%	11 424	13 711	11 943	37 077	15 991	12 563	12 547	41 102
C	Nkangala	DC31	637 078	119 722	18.8%	6 214	20 390	22 999	49 604	23 005	20 616	26 497	70 118
	<b>Total Nkangala</b>		<b>3 467 863</b>	<b>1 341 460</b>	<b>38.7%</b>	<b>179 922</b>	<b>261 525</b>	<b>247 816</b>	<b>689 263</b>	<b>194 391</b>	<b>197 898</b>	<b>259 908</b>	<b>652 197</b>
B	Thaba Chweu	MP321	215 084	94 730	44.0%	7 051	24 099	22 066	53 217	11 182	16 953	13 378	41 513
B	Mbombela	MP322	1 103 300	460 041	41.7%	43 648	65 949	112 608	222 205	56 617	94 981	86 238	237 835
B	Umjindi	MP323	183	59 648	32543.9%	8 347	10 196	13 564	32 108	10 196	9 223	8 121	27 540
B	Nkomazi	MP324	341 052	236 794	69.4%	22 837	29 465	26 386	78 688	22 452	119 988	15 666	158 106
B	Bushbuckridge	MP325	540 084	230 262	42.6%	30 494	25 699	31 805	87 997	40 876	38 099	63 290	142 265
C	Ehlanzeni	DC32	122 573	66 617	54.3%	7 798	6 787	10 495	25 081	8 562	8 917	24 058	41 537
	<b>Total Ehlanzeni</b>		<b>2 322 277</b>	<b>1 148 093</b>	<b>49.4%</b>	<b>120 175</b>	<b>162 196</b>	<b>216 925</b>	<b>499 296</b>	<b>149 885</b>	<b>288 161</b>	<b>210 751</b>	<b>648 797</b>
	<b>Total Mpumalanga</b>		<b>8 092 371</b>	<b>3 606 520</b>	<b>44.6%</b>	<b>447 586</b>	<b>631 277</b>	<b>680 183</b>	<b>1 759 046</b>	<b>528 981</b>	<b>646 597</b>	<b>671 897</b>	<b>1 847 475</b>

Monthly operating expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
<b>NORTH WEST</b>													
B	Moretele	NW371	154 319	68 700	44.5%	4 187	10 650	5 509	20 345	9 823	25 482	13 050	48 355
B	Madibeng	NW372	811 557	312 401	38.5%	39 168	56 854	62 088	158 111	46 482	36 817	70 991	154 290
B	Rustenburg	NW373	1 943 353	1 001 311	51.5%	176 258	185 062	169 165	530 486	149 518	155 251	166 056	470 825
B	Kgetlengrivier	NW374	81 528	40 932	50.2%	9 518	5 527	7 510	22 555	6 902	5 674	5 801	18 377
B	Moses Kotane	NW375	339 540	101 947	30.0%	10 220	12 739	19 192	42 151	15 349	16 055	28 392	59 796
C	Bojanala Platinum	DC37	173 761	107 703	62.0%	13 218	16 538	19 888	49 643	17 976	19 013	21 071	58 060
	<b>Total Bojanala Platinum</b>		<b>3 504 057</b>	<b>1 632 995</b>	<b>46.6%</b>	<b>252 569</b>	<b>287 370</b>	<b>283 352</b>	<b>823 291</b>	<b>246 050</b>	<b>258 293</b>	<b>305 361</b>	<b>809 704</b>
B	Ratlou	NW381	54 315	17 334	31.9%	-	3 183	3 870	7 052	-	5 693	4 588	10 282
B	Tswaing	NW382	95 145	61 186	64.3%	7 609	13 432	13 432	34 474	7 218	6 457	13 036	26 712
B	Mafikeng	NW383	422 236	135 099	32.0%	10 650	32 883	20 115	63 648	12 535	31 261	27 655	71 451
B	Ditsobotla	NW384	250 546	85 724	34.2%	10 880	18 477	16 735	46 092	12 350	13 207	14 076	39 632
B	Ramotshere Moiloa	NW385	123 275	51 753	42.0%	6 364	6 785	10 592	23 741	10 643	9 326	8 043	28 011
C	Ngaka Modiri Molema	DC38	332 896	80 012	24.0%	10 107	11 590	15 173	36 870	15 712	27 430	-	43 142
	<b>Total Ngaka Modiri Molema</b>		<b>1 278 413</b>	<b>431 108</b>	<b>33.7%</b>	<b>45 611</b>	<b>86 350</b>	<b>79 917</b>	<b>211 878</b>	<b>58 459</b>	<b>93 374</b>	<b>67 398</b>	<b>219 231</b>
B	Kagisano	NW391	41 016	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	227 812	1 991	0.9%	238	1 753	-	1 991	-	-	-	-
B	Mamusa	NW393	77 998	17 624	22.6%	3 140	5 399	5 484	14 023	3 601	-	-	3 601
B	Greater Taung	NW394	85 943	41 050	47.8%	4 947	8 757	6 286	19 990	5 524	9 685	5 851	21 060
B	Molopo	NW395	13 334	1 300	9.7%	1 300	-	-	1 300	-	-	-	-
B	Lekwa-Teemane	NW396	141 392	56 703	40.1%	10 256	7 162	9 492	26 911	7 328	13 784	8 682	29 793
C	Dr Ruth Segomotsi Mompati	DC39	185 067	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>772 561</b>	<b>118 668</b>	<b>15.4%</b>	<b>19 881</b>	<b>23 072</b>	<b>21 262</b>	<b>64 215</b>	<b>16 453</b>	<b>23 468</b>	<b>14 533</b>	<b>54 454</b>
B	Ventersdorp	NW401	91 438	37 600	41.1%	3 760	7 961	8 448	20 170	4 852	4 998	7 579	17 429
B	Tlokwe	NW402	669 779	316 713	47.3%	59 067	57 665	29 405	146 137	63 128	48 233	59 215	170 576
B	City Of Matlosana	NW403	1 415 859	654 924	46.3%	117 302	70 514	116 728	304 543	103 989	103 241	143 151	350 380
B	Maquassi Hills	NW404	195 459	46 929	24.0%	6 698	7 100	8 025	21 823	5 013	7 552	12 541	25 106
C	Dr Kenneth Kaunda	DC40	142 989	39 319	27.5%	6 229	6 772	4 710	17 711	6 833	8 531	6 245	21 609
	<b>Total Dr Kenneth Kaunda</b>		<b>2 515 523</b>	<b>1 095 485</b>	<b>43.5%</b>	<b>193 056</b>	<b>150 012</b>	<b>167 317</b>	<b>510 384</b>	<b>183 816</b>	<b>172 554</b>	<b>228 730</b>	<b>585 100</b>
	<b>Total North West</b>		<b>8 070 554</b>	<b>3 278 256</b>	<b>40.6%</b>	<b>511 116</b>	<b>546 804</b>	<b>551 848</b>	<b>1 609 768</b>	<b>504 777</b>	<b>547 689</b>	<b>616 022</b>	<b>1 668 488</b>



Monthly operating expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
<b>NORTHERN CAPE</b>												
B	Joe Morolong	NC451	55 462	5 653	10.2%	5 653	-	-	5 653	-	-	-
B	Ga-Segonyana	NC452	147 669	65 690	44.5%	9 763	10 503	12 865	33 130	10 427	11 191	10 941
B	Gamagara	NC453	139 346	75 375	54.1%	16 001	10 028	11 314	37 342	13 330	12 905	11 797
C	John Taolo Gaetsewe	DC45	111 030	56 490	50.9%	10 900	10 224	9 033	30 156	6 300	8 234	11 800
	<b>Total John Taolo Gaetsewe</b>		<b>453 508</b>	<b>203 208</b>	<b>44.8%</b>	<b>42 316</b>	<b>30 754</b>	<b>33 212</b>	<b>106 282</b>	<b>30 057</b>	<b>32 331</b>	<b>34 538</b>
B	Richtersveld	NC061	51 797	7 400	14.3%	2 479	2 314	2 606	7 400	-	-	-
B	Nama Khoi	NC062	123 705	47 603	38.5%	9 553	4 917	7 874	22 344	8 172	8 274	8 813
B	Kamiesberg	NC064	29 437	9 608	32.6%	1 620	2 128	1 998	5 746	2 200	1 662	-
B	Hantam	NC065	53 523	23 206	43.4%	2 325	3 794	4 600	10 719	4 439	4 226	3 822
B	Karoo Hoogland	NC066	36 200	15 884	43.9%	2 922	2 309	2 810	8 041	2 483	1 889	3 471
B	Khai-Ma	NC067	35 372	8 942	25.3%	917	1 600	1 915	4 432	1 019	1 552	1 938
C	Namakwa	DC6	105 627	31 033	29.4%	3 689	4 981	4 741	13 410	4 569	6 058	6 995
	<b>Total Namakwa</b>		<b>435 659</b>	<b>143 675</b>	<b>33.0%</b>	<b>23 505</b>	<b>22 044</b>	<b>26 544</b>	<b>72 093</b>	<b>22 882</b>	<b>23 661</b>	<b>25 038</b>
B	Ubuntu	NC071	43 083	20 153	46.8%	4 123	1 828	3 579	9 530	3 100	2 486	5 038
B	Umsobomvu	NC072	65 146	29 752	45.7%	3 351	6 019	5 587	14 958	5 051	5 392	4 351
B	Emthanjeni	NC073	158 966	61 147	38.5%	10 732	9 845	10 207	30 784	10 085	10 634	9 645
B	Kareeberg	NC074	37 379	16 931	45.3%	1 600	5 509	1 894	9 004	1 717	1 585	4 625
B	Renosterberg	NC075	30 329	12 046	39.7%	1 101	2 266	2 674	6 041	2 354	2 538	1 113
B	Thembellhle	NC076	34 562	12 551	36.3%	1 847	2 426	1 924	6 196	1 987	2 304	2 063
B	Siyathemba	NC077	46 949	22 694	48.3%	4 144	3 667	4 652	12 463	4 543	1 421	4 266
B	Siyancuma	NC078	-	26 688	-	6 069	3 070	4 668	13 807	2 955	5 514	4 412
C	Pixley Ka Seme (Nc)	DC7	53 026	26 289	49.6%	6 453	8 307	5 363	20 122	6 167	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>469 441</b>	<b>228 252</b>	<b>48.6%</b>	<b>39 420</b>	<b>42 936</b>	<b>40 549</b>	<b>122 905</b>	<b>37 960</b>	<b>31 874</b>	<b>35 513</b>
B	Mier	NC081	14 002	6 420	45.8%	1 435	918	973	3 325	947	756	1 391
B	!Kail Garib	NC082	123 591	93 140	75.4%	10 557	7 761	10 224	28 542	16 530	17 638	30 431
B	//Khara Hais	NC083	346 854	179 171	51.7%	22 884	34 158	33 615	90 657	27 435	31 096	29 982
B	!Kheis	NC084	21 269	9 319	43.8%	2 501	1 067	1 622	5 190	1 012	1 476	1 641
B	Tsantsabane	NC085	115 481	79 697	69.0%	6 050	2 200	12 306	20 556	14 385	18 830	25 926
B	Kgatelopele	NC086	43 648	23 568	54.0%	7 387	2 921	2 422	12 731	5 075	3 253	2 510
C	Siyanda	DC8	102 884	24 043	23.4%	4 217	3 432	4 143	11 792	4 434	4 645	3 173
	<b>Total Siyanda</b>		<b>767 730</b>	<b>415 357</b>	<b>54.1%</b>	<b>55 030</b>	<b>52 457</b>	<b>65 307</b>	<b>172 793</b>	<b>69 818</b>	<b>77 694</b>	<b>95 052</b>
B	Sol Plaatje	NC091	1 018 430	491 463	48.3%	42 846	208 538	(98 276)	153 108	188 711	64 006	85 638
B	Dikgatlong	NC092	-	5 974	-	-	-	3 674	3 674	2 300	-	-
B	Magareng	NC093	75 490	34 963	46.3%	4 408	4 921	7 022	16 351	6 518	6 107	5 987
B	Phokwane	NC094	-	40 665	-	4 469	5 506	3 541	13 517	8 602	6 975	11 571
C	Frances Baard	DC9	111 552	36 562	32.8%	4 642	6 135	6 227	17 005	5 292	6 046	8 219
	<b>Total Frances Baard</b>		<b>1 205 471</b>	<b>609 627</b>	<b>50.6%</b>	<b>56 366</b>	<b>225 101</b>	<b>(77 812)</b>	<b>203 655</b>	<b>211 422</b>	<b>83 134</b>	<b>111 416</b>
	<b>Total Northern Cape</b>		<b>3 331 809</b>	<b>1 600 119</b>	<b>48.0%</b>	<b>216 637</b>	<b>373 292</b>	<b>87 799</b>	<b>677 727</b>	<b>372 139</b>	<b>248 695</b>	<b>301 558</b>

Monthly operating expenditure for the 2nd quarter ended 31 December 2010

R thousands	Code	Original Budget	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
					Actual	Actual	September Actual	Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>WESTERN CAPE</b>													
A	Cape Town	CPT	26 976 064	12 249 183	45.4%	1 425 748	2 275 411	2 190 158	5 891 317	2 015 740	2 325 075	2 017 051	6 357 867
	<b>Total Metros</b>		<b>26 976 064</b>	<b>12 249 183</b>	<b>45.4%</b>	<b>1 425 748</b>	<b>2 275 411</b>	<b>2 190 158</b>	<b>5 891 317</b>	<b>2 015 740</b>	<b>2 325 075</b>	<b>2 017 051</b>	<b>6 357 867</b>
B	Matzikama	WC011	143 955	61 075	42.4%	9 086	10 769	11 060	30 915	9 183	9 203	11 774	30 160
B	Cederberg	WC012	127 420	55 159	43.3%	10 702	10 783	9 256	30 741	8 736	6 635	9 047	24 418
B	Bergrivier	WC013	147 813	74 587	50.5%	7 506	13 194	16 162	36 863	8 079	16 808	12 836	37 724
B	Saldanha Bay	WC014	541 914	183 185	33.8%	34 948	19 366	31 075	85 389	24 712	38 566	34 517	97 796
B	Swartland	WC015	322 500	136 345	42.3%	9 695	22 783	43 532	76 011	10 302	25 558	24 474	60 334
C	West Coast	DC1	237 882	108 278	45.5%	10 016	11 677	10 674	32 367	24 269	23 827	27 815	75 911
	<b>Total West Coast</b>		<b>1 521 484</b>	<b>618 629</b>	<b>40.7%</b>	<b>81 953</b>	<b>88 573</b>	<b>121 759</b>	<b>292 286</b>	<b>85 281</b>	<b>120 598</b>	<b>120 464</b>	<b>326 343</b>
B	Witzenberg	WC022	256 997	102 611	39.9%	17 689	19 609	22 021	59 320	20 295	7 412	15 585	43 292
B	Drakenstein	WC023	1 109 348	438 100	39.5%	30 183	44 073	165 110	239 366	78 887	91 906	27 941	198 734
B	Stellenbosch	WC024	688 699	235 154	34.1%	26 653	45 181	45 234	117 068	32 887	44 489	40 710	118 086
B	Breede Valley	WC025	553 059	238 587	43.1%	27 767	41 257	57 066	126 090	36 602	37 157	38 737	112 497
B	Langeberg	WC026	354 080	164 452	46.4%	28 061	30 078	25 154	83 294	24 746	29 861	26 552	81 158
C	Cape Winelands DM	DC2	454 347	162 760	35.8%	21 449	22 055	29 047	72 550	25 203	33 974	31 033	90 210
	<b>Total Cape Winelands</b>		<b>3 416 529</b>	<b>1 341 663</b>	<b>39.3%</b>	<b>151 803</b>	<b>202 253</b>	<b>343 631</b>	<b>697 687</b>	<b>218 620</b>	<b>244 798</b>	<b>180 557</b>	<b>643 976</b>
B	Theewaterskloof	WC031	235 677	97 630	41.4%	10 932	16 719	18 633	46 283	16 092	15 949	19 304	51 346
B	Overstrand	WC032	708 005	315 787	44.6%	37 693	53 564	56 991	148 247	54 120	56 101	57 319	167 540
B	Cape Agulhas	WC033	148 736	68 238	45.9%	6 832	13 414	9 572	29 818	10 610	14 259	13 552	38 421
B	Swellendam	WC034	112 563	41 188	36.6%	3 984	8 027	6 813	18 823	5 934	5 962	10 468	22 364
C	Overberg	DC3	109 407	51 630	47.2%	5 971	7 928	7 168	21 067	7 709	9 175	13 678	30 563
	<b>Total Overberg</b>		<b>1 314 388</b>	<b>574 473</b>	<b>43.7%</b>	<b>65 411</b>	<b>99 652</b>	<b>99 176</b>	<b>264 239</b>	<b>94 465</b>	<b>101 447</b>	<b>114 322</b>	<b>310 234</b>
B	Kannaland	WC041	66 239	34 649	52.3%	4 603	6 167	6 895	17 665	6 327	5 854	4 802	16 984
B	Hessequa	WC042	258 413	102 771	39.8%	15 308	14 712	16 386	46 406	15 141	18 980	22 244	56 365
B	Mossel Bay	WC043	552 203	212 997	38.6%	16 771	36 544	42 293	95 608	39 037	34 312	44 041	117 390
B	George	WC044	1 008 525	374 902	37.2%	28 850	60 959	64 079	153 887	58 431	71 071	91 513	221 015
B	Oudtshoorn	WC045	342 720	132 843	38.8%	16 494	15 988	26 388	58 871	20 522	24 681	28 769	73 972
B	Bitou	WC047	279 445	140 426	50.3%	16 413	21 592	28 560	66 566	22 240	25 607	26 014	73 861
B	Knysna	WC048	472 628	230 553	48.8%	27 049	31 529	41 958	100 536	44 836	38 362	46 819	130 017
C	Eden	DC4	210 348	91 730	43.6%	11 224	15 641	14 361	41 227	16 060	18 870	15 573	50 504
	<b>Total Eden</b>		<b>3 190 519</b>	<b>1 320 872</b>	<b>41.4%</b>	<b>136 712</b>	<b>203 134</b>	<b>240 920</b>	<b>580 765</b>	<b>222 594</b>	<b>237 739</b>	<b>279 775</b>	<b>740 107</b>
B	Laingsburg	WC051	32 777	9 684	29.5%	1 384	1 368	1 271	4 023	1 193	1 901	2 567	5 661
B	Prince Albert	WC052	25 980	16 705	64.3%	1 395	2 506	4 225	8 126	2 465	2 958	3 157	8 579
B	Beaufort West	WC053	166 967	56 709	34.0%	5 995	8 783	11 039	25 817	8 835	11 455	10 602	30 892
C	Central Karoo	DC5	55 206	28 652	51.9%	4 255	4 369	5 313	13 937	4 258	5 140	5 316	14 714
	<b>Total Central Karoo</b>		<b>280 931</b>	<b>111 750</b>	<b>39.8%</b>	<b>13 030</b>	<b>17 026</b>	<b>21 849</b>	<b>51 904</b>	<b>16 751</b>	<b>21 453</b>	<b>21 642</b>	<b>59 846</b>
	<b>Total Western Cape</b>		<b>36 699 916</b>	<b>16 216 570</b>	<b>44.2%</b>	<b>1 874 657</b>	<b>2 886 048</b>	<b>3 017 493</b>	<b>7 778 197</b>	<b>2 653 452</b>	<b>3 051 110</b>	<b>2 733 811</b>	<b>8 438 373</b>
	<b>Total National</b>		<b>192 591 360</b>	<b>86 451 279</b>	<b>44.9%</b>	<b>11 853 825</b>	<b>15 447 998</b>	<b>14 762 317</b>	<b>42 064 140</b>	<b>14 524 871</b>	<b>15 381 689</b>	<b>14 480 579</b>	<b>44 387 140</b>

Source: National Treasury Local Government Database