

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Water	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	412 895	399 701	99 433	24.1%	105 746	25.6%	148 483	37.1%	353 662	88.5%	78 274	48.8%	89.7%
	Total Metros		412 895	399 701	99 433	24.1%	105 746	25.6%	148 483	37.1%	353 662	88.5%	78 274	48.8%	89.7%
B	Camdeboo	EC101	13 217	18 265	1 859	14.1%	1 665	12.6%	527	2.9%	4 051	22.2%	1 329	45.0%	-60.3%
B	Blue Crane Route	EC102	6 957	6 957	1 182	17.0%	1 264	18.2%	1 756	25.2%	4 202	60.4%	1 366	54.9%	28.6%
B	Ikwezi	EC103	1 920	1 920	430	22.4%	444	23.1%	597	31.1%	1 471	76.6%	428	52.1%	39.6%
B	Makana	EC104	25 763	25 763	8 141	31.6%	6 299	24.4%	14 248	55.3%	28 688	111.4%	7 177	64.4%	98.5%
B	Ndlambe	EC105	27 481	27 481	4 834	17.6%	4 490	16.3%	8 987	32.7%	18 311	66.6%	7 266	0.0%	23.7%
B	Sundays River Valley	EC106	7 330	7 330	1 292	17.6%	2 024	27.6%	1 551	21.2%	4 868	66.4%	1 042	47.8%	48.9%
B	Baviaans	EC107	2 011	2 011	488	24.3%	385	19.2%	387	19.3%	1 261	62.7%	440	69.9%	-12.0%
B	Kouga	EC108	26 259	26 259	5 890	22.4%	5 922	22.6%	6 431	24.5%	18 242	69.5%	8 840	81.9%	-27.3%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	819	0.0%	819	0.0%	1 379	0.0%	-40.7%
C	Cacadu	DC10	72 975	17 165	3 186	4.4%	5 287	7.2%	19 518	113.7%	27 990	163.1%	3 171	37.1%	515.6%
	Total Cacadu		183 914	133 151	27 302	14.8%	27 779	15.1%	54 822	41.2%	109 903	82.5%	32 438	84.0%	69.0%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	466 848	466 848	50 466	10.8%	98 297	21.1%	61 930	13.3%	210 693	45.1%	49 429	62.4%	25.3%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	395 975	395 975	44 599	11.3%	52 234	13.2%	63 576	16.1%	160 409	40.5%	118 047	54.8%	-46.1%
	Total Amathole		862 823	862 823	95 065	11.0%	150 532	17.4%	125 506	14.5%	371 102	43.0%	167 476	58.0%	-25.1%
B	Inxuba Yethemba	EC131	6 946	6 946	1 555	22.4%	1 555	22.4%	1 462	21.0%	4 571	65.8%	1 303	41.1%	12.2%
B	Tsolwana	EC132	-	-	782	0.0%	1 836	0.0%	1 302	0.0%	3 920	0.0%	6 218	123.2%	-79.1%
B	Inkwanca	EC133	-	-	435	0.0%	437	0.0%	482	0.0%	1 354	0.0%	654	0.0%	-26.3%
B	Lukhanji	EC134	74 459	74 459	8 807	11.8%	9 341	12.5%	8 209	11.0%	26 357	35.4%	11 459	51.1%	-28.4%
B	Intsika Yethu	EC135	-	-	-	0.0%	1 029	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	11 409	11 409	2 940	25.8%	3 755	32.9%	3 331	29.2%	10 025	87.9%	6 589	370.5%	-49.5%
B	Engcobo	EC137	-	-	477	0.0%	675	0.0%	2 761	0.0%	3 913	0.0%	75	0.0%	3574.5%
B	Sakhisizwe	EC138	-	-	2 152	0.0%	644	0.0%	-	0.0%	2 796	0.0%	3 847	82.4%	-100.0%
C	Chris Hani	DC13	-	-	43 800	0.0%	30 004	0.0%	23 773	0.0%	97 577	0.0%	39 811	0.0%	-40.3%
	Total Chris Hani		92 814	92 814	60 948	65.7%	49 275	53.1%	41 318	44.5%	151 542	163.3%	69 956	157.1%	-40.9%
B	Elundini	EC141	11 961	10 692	316	2.6%	1 737	14.5%	1 632	15.3%	3 685	34.5%	1 870	67.9%	-12.7%
B	Senqu	EC142	-	-	1 359	0.0%	1 800	0.0%	1 448	0.0%	4 607	0.0%	1 064	56.1%	36.1%
B	Maletswai	EC143	-	-	2 038	0.0%	2 124	0.0%	2 492	0.0%	6 654	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	1 562	0.0%	1 189	0.0%	1 105	0.0%	3 856	0.0%	1 605	63.6%	-31.1%
C	Joe Gqabi	DC14	106 309	106 309	22 675	21.3%	23 090	21.7%	14 595	13.7%	60 360	56.8%	7 544	40.6%	93.5%
	Total Joe Gqabi		118 270	117 001	27 951	23.6%	29 938	25.3%	21 272	18.2%	79 161	67.7%	12 083	44.1%	76.1%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	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%	0.0%
C	O. R. Tambo	DC15	810 172	810 172	39 680	4.9%	63 204	7.8%	62 111	7.7%	164 994	20.4%	44 293	44.0%	40.2%
	Total O. R. Tambo		810 172	810 172	39 680	4.9%	63 204	7.8%	62 111	7.7%	164 994	20.4%	44 293	44.0%	40.2%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	52 057	52 057	13 680	26.3%	22 612	43.4%	12 675	24.3%	48 967	94.1%	14 236	0.0%	-11.0%
	Total Alfred Nzo		52 057	52 057	13 680	26.3%	22 612	43.4%	12 675	24.3%	48 967	94.1%	14 236	0.0%	-11.0%
	Total Eastern Cape		2 532 944	2 467 719	364 059	14.4%	449 086	17.7%	466 186	18.9%	1 279 331	51.8%	418 757	60.7%	11.3%

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
FREE STATE														
B	Letsemeng FS161	13 639	7 924	1 372	10.1%	1 536	11.3%	1 244	15.7%	4 151	52.4%	2 166	-42.6%	-42.6%
B	Kopanong FS162	29 264	29 264	15 041	51.4%	12 651	43.2%	16 939	57.9%	44 631	152.5%	18 576	212.7%	-8.8%
B	Mohokare FS163	8 563	8 563	1 035	12.1%	1 470	17.2%	1 335	15.6%	3 840	44.9%	1 082	37.9%	23.4%
C	Xhariep DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	51 466	45 750	17 448	33.9%	15 656	30.4%	19 518	42.7%	52 622	115.0%	21 824	253.8%	-10.6%
B	Naledi (Fs) FS171	9 372	9 372	2 108	22.5%	1 175	12.5%	1 249	13.3%	4 533	48.4%	926	54.5%	34.9%
B	Mangaung FS172	344 812	340 632	91 732	26.6%	97 476	28.3%	84 676	24.9%	273 884	80.4%	64 850	67.8%	30.6%
B	Mantsopa FS173	14 684	12 650	2 067	14.1%	2 479	16.9%	3 291	26.0%	7 838	62.0%	2 809	41.7%	17.2%
C	Motheo DC17	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo	368 868	362 653	95 907	26.0%	101 130	27.4%	89 217	24.6%	286 254	78.9%	68 586	66.4%	30.1%
B	Masilonyana FS181	21 858	23 689	5 543	25.4%	6 702	30.7%	1 019	4.3%	13 263	56.0%	1 290	35.6%	-21.0%
B	Tokologo FS182	2 566	2 566	253	9.9%	266	10.4%	358	14.0%	878	34.2%	326	65.0%	10.0%
B	Tswelopele FS183	5 166	5 166	1 654	32.0%	860	16.7%	1 534	29.7%	4 048	78.4%	2 434	90.1%	-37.0%
B	Matjhabeng FS184	203 350	203 350	39 078	19.2%	25 050	12.3%	28 197	13.9%	92 325	45.4%	5 543	46.3%	408.7%
B	Nala FS185	29 330	29 330	7 431	25.3%	7 669	26.1%	-	0.0%	15 100	51.5%	339	14.8%	-100.0%
C	Lejweleputswa DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa	262 270	264 101	53 959	20.6%	40 547	15.5%	31 109	11.8%	125 615	47.6%	9 932	42.7%	213.2%
B	Setsoto FS191	31 450	31 450	2 012	6.4%	3 434	10.9%	701	2.2%	6 146	19.5%	2 338	29.4%	-70.0%
B	Dihlabeng FS192	53 589	-	4 453	8.3%	4 286	8.0%	1 564	0.0%	10 304	0.0%	3 807	0.0%	-58.9%
B	Nketoana FS193	16 731	16 731	2 399	14.3%	3 580	21.4%	4 993	29.8%	10 972	65.6%	2 184	24.7%	128.6%
B	Maluti-a-Phofung FS194	115 464	93 014	19 458	16.9%	19 943	17.3%	18 971	20.4%	58 373	62.8%	17 499	67.4%	8.4%
B	Phumelela FS195	9 510	8 251	1 484	15.6%	1 956	20.6%	1 855	22.5%	5 295	64.2%	1 461	66.4%	27.0%
C	Thabo Mofutsanyana DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	226 745	149 446	29 806	13.1%	33 199	14.6%	28 085	18.8%	91 090	61.0%	27 289	61.4%	2.9%
B	Mophaka FS201	19 291	19 291	3 705	19.2%	5 553	28.8%	1 922	10.0%	11 180	58.0%	5 579	64.4%	-65.6%
B	Ngwathe FS203	31 624	31 624	5 698	18.0%	8 833	27.9%	5 460	17.3%	19 991	63.2%	6 302	43.3%	-13.4%
B	Metsimaholo FS204	132 035	126 411	18 327	13.9%	21 657	16.4%	28 143	22.3%	68 126	53.9%	21 016	45.1%	33.9%
B	Mafulbe FS205	2 188	7 193	340	15.6%	462	21.1%	-	0.0%	802	11.2%	1 022	74.6%	-100.0%
C	Fezile Dabi DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	185 138	184 519	28 070	15.2%	36 505	19.7%	35 524	19.3%	100 100	54.2%	33 919	47.7%	4.7%
	Total Free State	1 094 487	1 006 471	225 191	20.6%	227 038	20.7%	203 453	20.2%	655 681	65.1%	161 549	58.9%	25.9%
GAUTENG														
A	Ekurhuleni Metro EKU	2 703 992	2 743 208	608 312	22.5%	681 848	25.2%	614 953	22.4%	1 905 114	69.4%	654 404	67.1%	-6.0%
A	City Of Johannesburg JHB	2 486 363	2 571 101	1 088 268	43.8%	1 091 466	43.9%	1 144 228	44.5%	3 323 961	129.3%	950 319	124.9%	20.4%
A	City Of Tshwane TSH	1 435 379	1 511 831	296 990	20.7%	424 953	29.6%	352 395	23.3%	1 074 338	71.1%	362 941	66.1%	-2.9%
	Total Metros	6 625 734	6 826 140	1 993 570	30.1%	2 198 266	33.2%	2 111 576	30.9%	6 303 413	92.3%	1 967 664	87.6%	7.3%
B	Emfuleni GT421	321 399	321 399	68 227	21.2%	103 141	32.1%	63 393	19.7%	234 761	73.0%	85 170	66.5%	-25.6%
B	Midvaal GT422	84 293	84 552	14 988	17.8%	17 022	20.2%	15 912	18.8%	47 923	56.7%	16 359	58.9%	-2.7%
B	Lesedi GT423	37 579	37 579	9 418	25.1%	9 381	25.0%	8 187	21.8%	26 986	71.8%	7 033	71.8%	16.4%
C	Sedibeng DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng	443 270	443 529	92 634	20.9%	129 544	29.2%	87 492	19.7%	309 670	69.8%	108 562	65.7%	-19.4%
B	Nokeng Tsa Taemane GT461	14 865	17 444	1 061	7.1%	1 965	13.2%	7 099	40.7%	10 124	58.0%	4 721	106.5%	50.4%
B	Kungwini GT462	64 843	64 843	4 656	7.2%	24 478	37.8%	6 253	9.6%	35 387	54.6%	8 847	40.9%	-29.3%
C	Metsweding DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding	79 707	82 287	5 717	7.2%	26 443	33.2%	13 352	16.2%	45 511	55.3%	13 569	50.8%	-1.6%
B	Mogale City GT481	151 615	174 089	26 765	17.7%	47 645	31.4%	33 007	19.0%	107 417	61.7%	32 231	65.0%	2.4%
B	Randfontein GT482	59 213	59 213	9 640	16.3%	15 442	26.1%	13 071	22.1%	38 153	64.4%	13 624	92.5%	-4.1%
B	Westonaria GT483	7 757	7 757	25 825	332.9%	23 954	308.8%	22 135	285.3%	71 914	927.1%	7 265	52.3%	204.7%
B	Merafong City GT484	147 213	147 213	14 607	9.9%	39 180	26.6%	36 882	25.1%	90 669	61.6%	30 543	57.2%	20.8%
C	West Rand DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand	365 799	388 273	76 837	21.0%	126 221	34.5%	105 096	27.1%	308 154	79.4%	83 663	62.6%	25.6%
	Total Gauteng	7 514 510	7 740 229	2 168 758	28.9%	2 480 474	33.0%	2 317 516	29.9%	6 966 747	90.0%	2 173 457	84.3%	6.6%

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B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	242 870	333 086	61 018	25.1%	61 271	25.2%	106 241	31.9%	228 530	68.6%	41 112	69.8%	158.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	193 033	257 761	51 550	26.7%	51 732	26.8%	60 009	23.3%	163 291	63.3%	53 046	81.0%	13.1%
	Total uThungulu		435 904	590 848	112 568	25.8%	113 003	25.9%	166 250	28.1%	391 821	66.3%	94 158	76.0%	76.6%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	167 328	183 362	29 633	17.7%	47 280	28.3%	44 276	24.1%	121 188	66.1%	43 149	69.6%	2.6%
	Total iLembe		167 328	183 362	29 633	17.7%	47 280	28.3%	44 276	24.1%	121 188	66.1%	43 149	69.6%	2.6%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	74 676	78 676	12 111	16.2%	23 240	31.1%	15 444	19.6%	50 795	64.6%	16 886	75.1%	-8.5%
	Total Sisonke		74 676	78 676	12 111	16.2%	23 240	31.1%	15 444	19.6%	50 795	64.6%	16 886	75.1%	-8.5%
	Total Kwazulu-Natal		5 082 928	5 385 000	867 295	17.1%	1 213 672	23.9%	1 075 236	20.0%	3 156 202	58.6%	1 126 325	71.2%	-4.5%

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Water		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	4 603	3 154	366	8.0%	450	9.8%	339	10.8%	1 156	36.6%	447	75.8%	-24.1%
B	Greater Letaba	LIM332	10 841	12 044	1 702	15.7%	2 524	23.3%	1 987	16.5%	6 212	51.6%	2 363	62348.1%	-15.9%
B	Greater Tzaneen	LIM333	67 879	67 879	7 741	11.4%	9 336	13.8%	11 252	16.6%	28 328	41.7%	7 141	32.3%	57.6%
B	Ba-Phalaborwa	LIM334	29 284	31 943	21 717	74.2%	16 810	57.4%	14 062	44.0%	52 589	164.6%	11 304	61.9%	24.4%
B	Maruleng	LIM335	-	-	-	0.0%	1 201	0.0%	466	0.0%	1 666	0.0%	-	0.0%	0.0%
C	Mopani	DC33	88 065	110 898	46 711	53.0%	92 483	105.0%	72 993	65.8%	212 187	191.3%	51 526	83.7%	41.7%
	Total Mopani		200 672	225 918	78 237	39.0%	122 804	61.2%	101 097	44.7%	302 139	133.7%	72 781	70.9%	38.9%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	22 365	22 365	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	56 092	56 092	12 489	22.3%	13 971	24.9%	17 157	30.6%	43 617	77.8%	10 931	66.3%	57.0%
B	Makhado	LIM344	-	-	977	0.0%	3 996	0.0%	2 661	0.0%	7 634	0.0%	903	0.0%	194.7%
C	Vhembe	DC34	231 547	231 547	226 651	97.9%	263 298	113.7%	60 085	25.9%	550 034	237.5%	327 665	0.0%	-81.7%
	Total Vhembe		310 004	310 004	240 117	77.5%	281 265	90.7%	79 903	25.8%	601 286	194.0%	339 500	799.2%	-76.5%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	2 500	2 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	9 857	9 857	1 242	12.6%	1 627	16.5%	1 022	10.4%	3 891	39.5%	912	132.2%	12.1%
B	Polokwane	LIM354	183 614	192 019	37 193	20.3%	40 171	21.9%	44 269	23.1%	121 633	63.3%	36 791	60.1%	20.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	133 997	133 997	37 450	27.9%	38 217	28.5%	38 356	28.6%	114 024	85.1%	1 960	25.2%	1857.0%
	Total Capricorn		329 969	338 374	75 885	23.0%	80 014	24.2%	83 648	24.7%	239 548	70.8%	39 663	47.5%	110.9%
B	Thabazimbi	LIM361	22 962	22 962	762	3.3%	6 833	29.8%	3 357	14.6%	10 952	47.7%	3 349	51.5%	0.3%
B	Lephalale	LIM362	50 357	50 357	9 846	19.6%	6 205	12.3%	1 493	3.0%	17 544	34.8%	13 522	53.1%	-89.0%
B	Mookgopong	LIM364	4 310	4 310	1 259	29.2%	1 090	25.3%	934	21.7%	3 283	76.2%	530	50.7%	76.2%
B	Modimolle	LIM365	19 832	19 832	5 181	26.1%	4 086	20.6%	3 306	16.7%	12 574	63.4%	4 151	66.5%	-20.4%
B	Bela Bela	LIM366	-	-	2 997	0.0%	3 778	0.0%	2 614	0.0%	9 388	0.0%	3 385	0.0%	-22.8%
B	Mogalakwena	LIM367	66 921	66 921	10 359	15.5%	8 235	12.3%	15 286	22.8%	33 880	50.6%	12 425	56.4%	23.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		164 381	164 381	30 404	18.5%	30 226	18.4%	26 991	16.4%	87 621	53.3%	37 363	61.3%	-27.8%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 539	51.5%	-100.0%
B	Elias Mntsoaledi	LIM472	6 491	6 491	910	14.0%	625	9.6%	717	11.1%	2 253	34.7%	427	29.0%	68.2%
B	Makhuduthamaga	LIM473	318	318	74	23.3%	53	16.7%	5	1.7%	133	41.7%	65	50.5%	-91.7%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 407	10 507	1 767	18.8%	2 502	26.6%	1 705	16.2%	5 975	56.9%	123	0.0%	1281.9%
C	Sekhukhune	DC47	202 660	221 024	27 763	13.7%	47 160	23.3%	52 052	23.6%	126 975	57.4%	56 090	94.2%	-7.2%
	Total Sekhukhune		218 877	238 341	30 515	13.9%	50 340	23.0%	54 480	22.9%	135 334	56.8%	58 244	89.6%	-6.5%
	Total Limpopo		1 223 903	1 277 017	455 158	37.2%	564 650	46.1%	346 120	27.1%	1 365 928	107.0%	547 550	114.2%	-36.8%

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Water	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	26 861	26 861	5 050	18.8%	10 421	38.8%	-	0.0%	15 471	57.6%	5 033	86.6%	-100.0%
B	Msukaligwa	MP302	32 518	32 518	3 950	12.1%	7 855	24.2%	5 776	17.8%	17 580	54.1%	2 390	0.0%	141.6%
B	Mkhondo	MP303	13 794	13 794	1 823	13.2%	1 353	9.8%	2 806	20.3%	5 982	43.4%	1 266	51.3%	121.6%
B	Pixley Ka Seme (MP)	MP304	5 672	5 672	3 052	53.8%	2 634	46.4%	1 903	33.6%	7 590	133.8%	-	2.7%	0.0%
B	Lekwa	MP305	17 100	17 100	7 684	44.9%	5 144	30.1%	5 913	34.6%	18 741	109.6%	3 667	47.2%	61.2%
B	Dipaleseng	MP306	8 604	8 604	946	11.0%	1 851	21.5%	-	0.0%	2 797	32.5%	2 282	0.0%	-100.0%
B	Govan Mbeki	MP307	123 399	153 784	23 132	18.7%	32 105	26.0%	37 195	24.2%	92 432	60.1%	28 166	62.8%	32.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		227 949	258 334	45 637	20.0%	61 363	26.9%	53 593	20.7%	160 593	62.2%	42 806	65.8%	25.2%
B	Victor Khanye	MP311	31 721	31 721	7 116	22.4%	6 419	20.2%	10 385	32.7%	23 921	75.4%	6 238	76.3%	66.5%
B	Emalahleni (Mp)	MP312	122 944	124 622	25 989	21.1%	22 131	18.0%	35 830	28.8%	83 950	67.4%	18 623	68.2%	92.4%
B	Steve Tshwete	MP313	50 806	46 473	10 407	20.5%	11 779	23.2%	10 789	23.2%	32 975	71.0%	15 870	71.2%	-32.0%
B	Emakhazeni	MP314	4 055	4 055	869	21.4%	1 193	29.4%	1 143	28.2%	3 205	79.0%	1 031	82.4%	11.0%
B	Thembsisile	MP315	69 143	69 143	53 595	77.5%	29 639	42.9%	15 465	22.4%	98 699	142.7%	-	1.1%	0.0%
B	Dr J.S. Moroka	MP316	61 818	61 818	9 696	15.7%	8 173	13.2%	10 734	17.4%	28 603	46.3%	5 822	53.4%	84.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		340 487	337 832	107 672	31.6%	79 334	23.3%	84 345	25.0%	271 352	80.3%	47 584	53.5%	77.3%
B	Thaba Chweu	MP321	16 986	-	2 937	17.3%	2 621	15.4%	1 882	0.0%	7 440	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	141 878	16 858	0.0%	19 954	0.0%	21 320	15.0%	58 132	41.0%	23 392	59.2%	-8.9%
B	Umjindi	MP323	9	9	1 875	20099.0%	1 188	12737.4%	4 103	43993.8%	7 166	76830.2%	1 607	93.0%	155.4%
B	Nkomazi	MP324	77 593	77 593	21 983	28.3%	23 712	30.6%	21 433	27.6%	67 127	86.5%	18 331	77.5%	16.9%
B	Bushbuckridge	MP325	120 080	154 675	31 039	25.8%	46 356	38.6%	38 501	24.9%	115 897	74.9%	22 867	0.0%	68.4%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		214 668	374 155	74 692	34.8%	93 832	43.7%	87 239	23.3%	255 762	68.4%	66 197	87.5%	31.8%
	Total Mpumalanga		783 104	970 321	228 001	29.1%	234 529	29.9%	225 177	23.2%	687 706	70.9%	156 586	66.3%	43.8%

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R thousands															
NORTH WEST															
B	Moretele	NW371	43 267	43 267	2 757	6.4%	11 159	25.8%	3 761	8.7%	17 677	40.9%	1 595	25.7%	135.9%
B	Madibeng	NW372	101 813	87 118	3 970	3.9%	12 991	12.8%	13 618	15.6%	30 578	35.1%	14 123	37.5%	-3.6%
B	Rustenburg	NW373	310 334	310 334	70 589	22.7%	79 479	25.6%	86 527	27.9%	236 595	76.2%	62 075	85.5%	39.4%
B	Kgetlengrivier	NW374	3 556	7 376	1 196	33.6%	906	25.5%	1 286	17.4%	3 388	45.9%	1 488	55.1%	-13.6%
B	Moses Kotane	NW375	114 220	114 220	9 253	8.1%	16 563	14.5%	58 517	51.2%	84 332	73.8%	15 613	36.1%	274.8%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		573 191	562 315	87 765	15.3%	121 097	21.1%	163 709	29.1%	372 571	66.3%	94 893	61.1%	72.5%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 805	3 805	1 355	35.6%	895	23.5%	580	15.2%	2 829	74.4%	984	81.4%	-41.1%
B	Mafikeng	NW383	60 132	60 132	9 429	15.7%	13 371	22.2%	19 753	32.8%	42 553	70.8%	7 192	51.7%	174.6%
B	Ditsobotla	NW384	13 460	13 460	2 128	15.8%	2 408	17.9%	3 047	22.6%	7 583	56.3%	2 961	112.2%	2.9%
B	Ramotshere Molloa	NW385	6 415	6 415	2 957	46.1%	2 476	38.6%	-	0.0%	5 433	84.7%	1 624	42.8%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		83 812	83 812	15 869	18.9%	19 150	22.8%	23 379	27.9%	58 399	69.7%	12 761	57.8%	83.2%
B	Kagisano	NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	23 649	23 649	25	0.1%	-	0.0%	-	0.0%	25	0.1%	1 259	18.0%	-100.0%
B	Mamusa	NW393	3 231	3 231	573	17.7%	767	23.7%	461	14.3%	1 801	55.7%	2 315	0.0%	-80.1%
B	Greater Taung	NW394	1 520	1 520	113	7.4%	144	9.4%	202	13.3%	458	30.2%	194	25.7%	4.0%
B	Molopo	NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	14 074	16 155	3 828	27.2%	3 763	26.7%	4 053	25.1%	11 644	72.1%	4 326	61.3%	-6.3%
C	Dr Ruth Segomotsi Mompoti	DC39	82 604	82 604	21 488	26.0%	23 881	28.9%	6 607	8.0%	51 976	62.9%	33 947	0.0%	-80.5%
	Total Dr Ruth Segomotsi Mompoti		125 077	127 159	26 027	20.8%	28 555	22.8%	11 323	8.9%	65 904	51.8%	42 040	214.1%	-73.1%
B	Ventersdorp	NW401	4 209	4 209	325	7.7%	377	9.0%	560	13.3%	1 263	30.0%	226	12.4%	147.5%
B	Tlokwe	NW402	34 508	36 773	6 545	19.0%	10 136	29.4%	5 987	16.3%	22 668	61.6%	5 971	50.1%	0.3%
B	City Of Matlosana	NW403	151 282	152 254	36 396	24.1%	19 618	13.0%	42 785	28.1%	98 799	64.9%	40 138	287.6%	6.6%
B	Maquassi Hills	NW404	50 032	50 032	1 595	3.2%	2 675	5.3%	1 122	2.2%	5 391	10.8%	1 368	39.8%	-18.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		240 031	243 268	44 861	18.7%	32 805	13.7%	50 454	20.7%	128 120	52.7%	47 703	130.5%	5.8%
	Total North West		1 022 111	1 016 554	174 522	17.1%	201 608	19.7%	248 864	24.5%	624 994	61.5%	197 398	79.0%	26.1%

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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	9 883	9 883	20 013	202.5%	35 053	354.7%	14 519	146.9%	69 586	704.1%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	15 319	15 319	2 334	15.2%	3 876	25.3%	4 854	31.7%	11 064	72.2%	2 559	56.5%	89.7%
B	Gamagara	NC453	20 597	20 597	1 975	9.6%	2 712	13.2%	3 207	15.6%	7 894	38.3%	3 850	33.9%	-16.7%
C	John Taolo Gaetsewe	DC45	4 190	4 190	444	10.6%	1 144	27.3%	2 853	68.1%	4 441	106.0%	561	0.0%	408.7%
	Total John Taolo Gaetsewe		49 989	49 989	24 766	49.5%	42 785	85.6%	25 433	50.9%	92 985	186.0%	6 970	63.5%	264.9%
B	Richtersveld	NC061	10 493	10 493	958	9.1%	813	7.7%	1 230	11.7%	3 000	28.6%	304	13.4%	304.9%
B	Nama Khoi	NC062	19 080	19 080	2 366	12.4%	5 051	26.5%	5 359	28.1%	12 776	67.0%	3 420	64.3%	56.7%
B	Kamiesberg	NC064	2 701	2 701	389	14.4%	184	6.8%	239	8.8%	812	30.1%	231	10.5%	3.7%
B	Hantam	NC065	5 580	5 580	1 100	19.7%	1 358	24.3%	942	16.9%	3 399	60.9%	890	56.3%	5.9%
B	Karoo Hoogland	NC066	3 217	3 217	459	14.3%	380	11.8%	772	24.0%	1 611	50.1%	302	0.0%	155.9%
B	Khai-Ma	NC067	3 915	4 032	429	11.0%	670	17.1%	962	23.9%	2 061	51.1%	753	56.9%	27.7%
C	Namakwa	DC6	565	565	1	0.1%	2	0.3%	8	1.4%	11	1.9%	1	0.0%	909.4%
	Total Namakwa		45 551	45 668	5 702	12.5%	8 457	18.6%	9 513	20.8%	23 671	51.8%	5 900	41.5%	61.2%
B	Ubuntu	NC071	2 650	2 650	602	22.7%	551	20.8%	992	37.4%	2 145	80.9%	347	42.5%	185.4%
B	Umsobomvu	NC072	7 884	8 042	1 371	17.4%	1 450	18.4%	1 631	20.3%	4 451	55.4%	1 435	49.7%	13.6%
B	Emthanjeni	NC073	8 422	8 422	881	10.5%	1 923	22.8%	1 170	13.9%	3 975	47.2%	1 231	35.9%	-5.0%
B	Kareeberg	NC074	759	759	832	109.2%	152	20.0%	173	20.8%	493	59.3%	150	52.2%	15.1%
B	Renosterberg	NC075	3 075	3 075	268	8.7%	516	16.8%	279	9.1%	1 063	34.6%	475	54.3%	-41.4%
B	Thembelihle	NC076	3 005	3 005	581	19.3%	715	23.8%	789	26.3%	2 086	69.4%	469	87.6%	68.2%
B	Siyathemba	NC077	4 821	4 861	1 333	27.6%	1 023	21.2%	1 417	29.1%	3 773	77.6%	2 183	89.7%	-35.1%
B	Siyancuma	NC078	-	-	529	0.0%	557	0.0%	461	0.0%	1 548	0.0%	452	65.0%	2.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		30 617	30 887	5 735	18.7%	6 887	22.5%	6 912	22.4%	19 534	63.2%	6 744	54.5%	2.5%
B	Mier	NC081	-	-	480	0.0%	395	0.0%	-	0.0%	875	0.0%	945	163.7%	-100.0%
B	IKaif Garib	NC082	14 705	14 705	3 369	22.9%	6 043	41.1%	12 268	83.4%	21 680	147.4%	3 769	99.1%	225.5%
B	IKhara Hais	NC083	17 618	17 618	3 004	17.1%	4 673	26.5%	4 460	25.3%	12 137	68.9%	3 744	64.4%	19.1%
B	IKheis	NC084	2 289	2 289	852	37.2%	653	28.5%	655	28.6%	2 161	94.4%	788	85.0%	-16.9%
B	Tsantsabane	NC085	8 782	8 782	1 173	13.4%	2 270	25.8%	406	4.6%	3 848	43.8%	70	3.9%	480.3%
B	Kgatelopele	NC086	3 304	3 304	120	3.6%	359	10.9%	157	4.8%	636	19.3%	814	95.5%	-80.7%
C	Siyanda	DC8	467	467	30	6.5%	47	10.2%	61	13.1%	139	29.7%	-	0.0%	0.0%
	Total Siyanda		47 165	47 165	9 029	19.1%	14 440	30.6%	18 006	38.2%	41 476	87.9%	10 130	63.1%	77.7%
B	Sol Plaatje	NC091	102 858	108 287	156	0.2%	33 399	32.5%	26 298	24.3%	59 853	55.3%	22 771	59.9%	15.5%
B	Dikgallong	NC092	-	-	283	0.0%	604	0.0%	1 357	0.0%	2 244	0.0%	1 023	0.0%	32.7%
B	Magareng	NC093	7 417	9 777	629	8.5%	1 120	15.1%	1 035	10.6%	2 784	28.5%	624	29.2%	65.8%
B	Phokwane	NC094	-	-	4 716	0.0%	5 839	0.0%	2 274	0.0%	12 829	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	52	52	6	11.1%	9	16.7%	7	13.2%	21	40.9%	9	40.1%	-21.1%
	Total Frances Baard		110 326	118 115	5 789	5.2%	40 970	37.1%	30 971	26.2%	77 730	65.8%	24 427	59.3%	26.8%
	Total Northern Cape		283 648	291 824	51 022	18.0%	113 539	40.0%	90 835	31.1%	255 396	87.5%	54 171	57.1%	67.7%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Water	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
WESTERN CAPE															
A	Cape Town	CPT	3 144 235	3 142 363	657 302	20.9%	761 297	24.2%	790 843	25.2%	2 209 442	70.3%	674 224	66.9%	17.3%
	Total Metros		3 144 235	3 142 363	657 302	20.9%	761 297	24.2%	790 843	25.2%	2 209 442	70.3%	674 224	66.9%	17.3%
B	Matzikama	WC011	11 209	11 209	1 654	14.8%	1 834	16.4%	2 477	22.1%	5 965	53.2%	2 219	57.9%	11.6%
B	Cederberg	WC012	11 402	9 965	2 150	18.9%	2 075	18.2%	2 475	24.8%	6 699	67.2%	3 256	72.5%	-24.0%
B	Bergrivier	WC013	10 208	10 633	2 139	21.0%	3 008	29.5%	2 370	22.3%	7 517	70.7%	3 577	99.2%	-33.7%
B	Saldanha Bay	WC014	59 437	59 437	7 473	12.6%	13 308	22.4%	12 903	21.7%	33 684	56.7%	11 700	53.3%	10.3%
B	Swartland	WC015	27 991	38 549	6 984	25.0%	4 848	17.3%	9 455	24.5%	21 288	55.2%	6 446	67.0%	46.7%
C	West Coast	DC1	74 573	74 573	7 732	10.4%	18 949	25.4%	12 192	16.3%	38 873	52.1%	10 868	51.7%	12.2%
	Total West Coast		194 819	204 365	28 132	14.4%	44 021	22.6%	41 872	20.5%	114 026	55.8%	38 067	58.4%	10.0%
B	Witzenberg	WC022	15 846	15 550	3 195	20.2%	2 542	16.0%	5 348	34.4%	11 084	71.3%	5 137	88.6%	4.1%
B	Drakenstein	WC023	57 477	58 184	9 702	16.9%	14 815	25.8%	14 855	25.5%	39 372	67.7%	9 329	50.9%	59.2%
B	Stellenbosch	WC024	61 172	57 540	3 955	6.5%	8 272	13.5%	9 373	16.3%	21 600	37.5%	9 083	35.0%	3.2%
B	Breedee Valley	WC025	36 300	36 601	6 292	17.3%	6 162	17.0%	7 923	21.6%	20 377	55.7%	5 775	35.2%	37.2%
B	Langeberg	WC026	22 506	22 502	4 862	21.6%	4 266	19.0%	4 974	22.1%	14 102	62.7%	4 506	72.0%	10.4%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		193 301	190 377	28 006	14.5%	36 056	18.7%	42 473	22.3%	106 536	56.0%	33 829	47.2%	25.6%
B	Theewaterskloof	WC031	24 253	24 883	4 729	19.5%	5 445	22.5%	5 614	22.6%	15 788	63.5%	5 202	61.9%	7.9%
B	Overstrand	WC032	61 729	57 749	11 375	18.4%	14 770	23.9%	10 946	19.0%	37 091	64.2%	22 586	86.3%	-51.5%
B	Cape Agulhas	WC033	8 935	10 015	1 826	20.4%	5 794	64.8%	1 773	17.7%	9 394	93.8%	1 554	66.4%	14.1%
B	Swellendam	WC034	8 050	8 286	930	11.6%	1 417	17.6%	1 722	20.8%	4 069	49.1%	1 267	54.2%	35.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		102 967	100 933	18 861	18.3%	27 426	26.6%	20 055	19.9%	66 343	65.7%	30 609	75.4%	-34.5%
B	Kannaland	WC041	4 646	4 646	1 635	35.2%	939	20.2%	986	21.2%	3 559	76.6%	974	52.6%	1.2%
B	Hessequa	WC042	16 742	16 753	2 749	16.4%	4 345	26.0%	4 030	24.1%	11 123	66.4%	3 254	55.4%	23.8%
B	Mossel Bay	WC043	66 422	145 527	9 198	13.8%	11 554	17.4%	68 217	46.9%	88 969	61.1%	7 869	49.8%	766.9%
B	George	WC044	118 884	110 839	13 822	11.6%	20 965	17.6%	7 201	6.5%	41 987	37.9%	16 011	49.0%	-55.0%
B	Oudtshoorn	WC045	18 241	18 551	2 486	13.6%	3 420	18.7%	3 005	16.2%	8 910	48.0%	3 037	53.4%	-1.1%
B	Bitou	WC047	19 630	19 630	3 437	17.5%	5 067	25.8%	3 229	16.4%	11 733	59.8%	3 852	0.0%	-19.2%
B	Knysna	WC048	45 110	43 423	9 418	20.9%	10 574	23.4%	10 077	23.2%	30 069	69.2%	7 810	66.9%	26.0%
C	Eden	DC4	2 397	1 628	101	4.2%	297	12.4%	87	5.4%	485	29.8%	230	19.2%	-62.1%
	Total Eden		292 071	360 997	42 845	14.7%	57 160	19.6%	96 831	26.8%	196 837	54.5%	43 038	56.2%	125.0%
B	Laingsburg	WC051	3 239	3 239	125	3.8%	171	5.3%	217	6.7%	513	15.8%	105	48.5%	107.1%
B	Prince Albert	WC052	2 132	2 132	128	6.0%	347	16.3%	172	8.1%	647	30.3%	223	65.6%	-22.8%
B	Beaufort West	WC053	12 360	12 360	2 021	16.4%	2 959	23.9%	3 395	27.5%	8 375	67.8%	4 690	72.0%	-27.6%
C	Central Karoo	DC5	653	653	93	14.3%	159	24.4%	174	26.6%	427	65.3%	110	41.4%	58.7%
	Total Central Karoo		18 384	18 384	2 366	12.9%	3 636	19.8%	3 958	21.5%	9 961	54.2%	5 128	65.5%	-22.8%
	Total Western Cape		3 945 778	4 017 418	777 514	19.7%	929 597	23.6%	996 033	24.8%	2 703 144	67.3%	824 896	64.9%	20.7%
	Total National		23 483 414	24 172 552	5 311 519	22.6%	6 414 192	27.3%	5 969 420	24.7%	17 695 130	73.2%	5 660 689	75.3%	5.5%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Electricity	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
EASTERN CAPE																
A		Nelson Mandela Bay	NMA	2 155 500	2 286 081	466 817	21.7%	369 122	17.1%	424 861	18.6%	1 260 800	55.2%	344 819	58.6%	23.2%
		Total Metros		2 155 500	2 286 081	466 817	21.7%	369 122	17.1%	424 861	18.6%	1 260 800	55.2%	344 819	58.6%	23.2%
B		Camdeboo	EC101	39 540	44 658	12 404	31.4%	8 400	21.2%	2 507	5.6%	23 311	52.2%	6 623	63.7%	-62.1%
B		Blue Crane Route	EC102	46 671	46 671	10 103	21.6%	9 036	19.4%	8 791	18.8%	27 930	59.8%	8 793	68.0%	0.0%
B		Ikwezi	EC103	4 492	4 492	1 165	25.9%	1 072	23.9%	1 056	23.5%	3 293	73.3%	797	62.8%	32.4%
B		Makana	EC104	82 054	82 054	20 158	24.6%	11 329	13.8%	18 742	22.8%	50 229	61.2%	11 185	50.0%	67.6%
B		Ndlambe	EC105	33 008	33 008	8 765	26.6%	7 892	23.9%	11 566	35.0%	28 223	85.5%	5 590	0.0%	106.9%
B		Sundays River Valley	EC106	8 813	8 813	2 418	27.4%	2 213	25.1%	1 834	20.8%	6 465	73.4%	2 252	58.2%	-18.6%
B		Baviaans	EC107	6 529	6 529	1 761	27.0%	1 540	23.6%	1 714	26.3%	5 016	76.8%	1 356	77.7%	26.4%
B		Kouga	EC108	114 355	114 355	36 902	32.3%	15 945	13.9%	32 772	28.7%	85 620	74.9%	19 956	70.0%	64.2%
B		Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	47	0.0%	47	0.0%	1 446	0.0%	-96.7%
C		Cacadu	DC10	2 040	1 000	7	0.4%	7	0.3%	313	31.3%	327	32.7%	4 348	57.4%	-92.8%
		Total Cacadu		337 502	341 580	93 683	27.8%	57 435	17.0%	79 341	23.2%	230 460	67.5%	62 346	74.2%	27.3%
B		Mbhashe	EC121	-	-	83	0.0%	83	0.0%	-	0.0%	167	0.0%	33	0.0%	-100.0%
B		Mnquma	EC122	-	-	547	0.0%	300	0.0%	554	0.0%	1 401	0.0%	417	0.0%	32.9%
B		Great Kei	EC123	4 401	4 401	1 576	35.8%	1 838	41.8%	1 361	30.9%	4 774	108.5%	1 123	73.9%	21.3%
B		Amahlathi	EC124	20 140	20 140	4 116	20.4%	4 368	21.7%	4 092	20.3%	12 577	62.4%	3 476	0.0%	17.7%
B		Buffalo City	EC125	1 194 657	1 194 657	231 745	19.4%	224 875	18.8%	197 150	16.5%	653 770	54.7%	137 761	62.3%	43.1%
B		Ngqushwa	EC126	2 077	2 077	1 651	79.5%	671	32.3%	-	0.0%	2 322	111.8%	63	0.0%	-100.0%
B		Nkonkobe	EC127	22 989	22 989	6 168	26.8%	5 280	23.0%	4 915	21.4%	16 362	71.2%	2 671	0.0%	84.0%
B		Nxuba	EC128	14 897	14 897	3 755	25.2%	286	1.9%	100	0.7%	4 140	27.8%	1 673	0.0%	-94.0%
C		Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Amathole		1 259 160	1 259 160	249 641	19.8%	237 700	18.9%	208 172	16.5%	695 513	55.2%	147 216	67.0%	41.4%
B		Inxuba Yethemba	EC131	42 048	42 048	7 258	17.3%	7 258	17.3%	9 442	22.5%	23 598	57.0%	7 355	60.6%	28.4%
B		Tsolwana	EC132	5 814	5 814	2 837	48.8%	1 145	19.7%	1 218	20.9%	5 200	89.4%	1 504	27.9%	-19.0%
B		Inkwanca	EC133	4 567	4 567	1 371	30.0%	1 699	37.2%	1 379	30.2%	4 449	97.4%	984	0.0%	40.1%
B		Lukhanji	EC134	162 226	162 226	47 850	29.5%	34 196	21.1%	17 436	10.7%	99 482	61.3%	29 962	69.6%	-41.8%
B		Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Emalahleni (Ec)	EC136	8 474	8 474	295	3.5%	3 783	44.6%	1 694	20.0%	5 773	68.1%	204	27.0%	732.3%
B		Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Sakhisizwe	EC138	10 988	10 988	3 945	35.9%	3 080	28.0%	848	7.7%	7 873	71.7%	1 851	91.9%	-54.2%
C		Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Chris Hani		234 117	234 117	63 556	27.1%	51 161	21.9%	32 017	13.7%	146 734	62.7%	41 861	67.4%	-23.5%
B		Elundini	EC141	13 474	13 397	4 679	34.7%	2 555	19.0%	2 732	20.4%	9 966	74.4%	4 317	299.3%	-36.7%
B		Senqu	EC142	19 199	19 199	5 882	30.6%	2 525	13.1%	4 207	21.9%	12 613	65.7%	3 724	66.3%	13.0%
B		Maletswai	EC143	33 442	33 442	11 111	33.2%	6 663	19.9%	6 382	19.1%	24 156	72.2%	5 252	0.0%	21.5%
B		Gariep	EC144	12 660	12 660	5 099	40.3%	3 894	30.8%	4 998	39.5%	13 992	110.5%	2 231	85.4%	124.1%
C		Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Joe Gqabi		78 775	78 698	26 770	34.0%	15 637	19.9%	18 319	23.3%	60 726	77.2%	15 522	157.9%	18.0%
B		Mbizana	EC151	9 998	9 998	214	2.1%	2 821	28.2%	2 851	28.5%	5 886	58.9%	1 721	0.0%	65.7%
B		Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B		Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		King Sabata Dalindyebo	EC157	133 891	133 891	77 090	57.6%	231 524	172.9%	21 078	15.7%	329 692	246.2%	24 278	75.2%	-13.2%
C		O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total O. R. Tambo		143 889	143 889	77 304	53.7%	234 345	162.9%	23 929	16.6%	335 579	233.2%	25 998	78.9%	-8.0%
B		Matatiele	EC441	-	-	4 606	0.0%	2 447	0.0%	9 583	0.0%	16 636	0.0%	4 574	72.6%	109.5%
B		Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Alfred Nzo		-	-	4 606	0.0%	2 447	0.0%	9 583	0.0%	16 636	0.0%	4 574	72.6%	109.5%
		Total Eastern Cape		4 208 943	4 343 526	982 377	23.3%	967 847	23.0%	796 223	18.3%	2 746 448	63.2%	642 336	64.2%	24.0%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Electricity	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
FREE STATE															
B	Letsemeng	FS161	24 431	20 369	4 081	16.7%	3 262	13.4%	2 467	12.1%	9 811	48.2%	3 981	-59.5%	-38.0%
B	Kopanong	FS162	32 961	32 961	9 673	29.3%	9 642	29.3%	9 924	30.1%	29 239	88.7%	5 438	52.6%	82.5%
B	Mohokare	FS163	11 115	11 115	282	2.5%	410	3.7%	540	4.9%	1 232	11.1%	187	158.8%	188.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Xhariep		68 506	64 445	14 037	20.5%	13 314	19.4%	12 931	20.1%	40 282	62.5%	9 606	197.4%	34.6%
B	Naledi (Fs)	FS171	340	340	234	68.9%	159	46.8%	65	19.1%	458	134.9%	161	113.1%	-59.6%
B	Mangaung	FS172	1 189 288	1 224 696	277 737	23.4%	244 940	20.6%	229 397	18.7%	752 073	61.4%	192 755	69.0%	19.0%
B	Mantsopa	FS173	26 555	26 078	8 284	31.2%	4 832	18.2%	4 145	15.9%	17 261	66.2%	3 981	57.6%	4.1%
C	Motheo	DC17	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Motheo		1 216 182	1 251 114	286 255	23.5%	249 931	20.6%	233 607	18.7%	769 793	61.5%	196 897	68.8%	18.6%
B	Masilonyana	FS181	33 290	25 516	11 019	33.1%	4 806	14.4%	4 414	17.3%	20 239	79.3%	3 350	52.3%	31.8%
B	Tokologo	FS182	11 516	11 516	3 065	26.6%	3 043	26.4%	1 700	14.8%	7 808	67.8%	2 241	92.1%	-24.1%
B	Tswelopele	FS183	17 912	17 912	5 928	33.1%	2 616	14.6%	3 909	21.8%	12 452	69.5%	3 131	85.8%	24.8%
B	Matjhabeng	FS184	236 260	236 260	89 415	37.8%	75 097	31.8%	67 360	28.5%	231 872	98.1%	28 937	74.9%	132.8%
B	Nala	FS185	41 562	41 562	21 128	50.8%	8 906	21.4%	-	0.0%	30 035	72.3%	2 805	26.9%	-100.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Lejweleputswa		340 540	332 765	130 555	38.3%	94 468	27.7%	77 383	23.3%	302 406	90.9%	40 463	68.3%	91.2%
B	Setsoto	FS191	55 628	55 628	15 104	27.2%	8 912	16.0%	2 805	5.0%	26 821	48.2%	4 333	67.8%	-35.3%
B	Dihlabeng	FS192	148 386	-	29 738	20.0%	23 091	15.6%	14 524	10.0%	67 353	0.0%	24 832	84.3%	-41.5%
B	Nketoana	FS193	26 829	26 829	6 213	23.2%	5 314	19.8%	4 384	16.3%	15 911	59.3%	4 405	70.5%	-0.5%
B	Maluti-a-Phofung	FS194	220 053	242 751	82 947	37.7%	31 797	14.4%	37 946	15.6%	152 690	62.9%	46 882	69.4%	-19.1%
B	Phumelela	FS195	15 083	13 883	4 160	27.6%	2 242	14.9%	3 126	22.5%	9 527	68.6%	2 493	70.0%	25.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Thabo Mofutsanyana		465 979	339 091	138 162	29.6%	71 355	15.3%	62 785	18.5%	272 302	80.3%	82 946	72.5%	-24.3%
B	Moghaka	FS201	111 451	111 451	8 656	7.8%	9 278	8.3%	3 912	3.5%	21 845	19.6%	21 735	107.2%	-82.0%
B	Ngwathe	FS203	104 991	104 991	7 910	7.5%	25 722	24.5%	22 778	21.7%	56 410	53.7%	4 865	40.1%	368.2%
B	Metsimaholo	FS204	158 096	133 758	30 390	19.2%	23 346	14.8%	25 800	19.3%	79 616	59.5%	25 722	53.2%	0.6%
B	Mafulbe	FS205	51 884	50 661	19 349	37.3%	10 417	20.1%	14 704	29.0%	44 470	87.8%	3 246	86.1%	353.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Fezile Dabi		426 421	400 861	66 305	15.5%	68 763	16.1%	67 274	16.8%	202 342	50.5%	55 568	65.7%	21.1%
	Total Free State		2 517 629	2 388 276	635 314	25.2%	497 830	19.8%	453 980	19.0%	1 587 125	66.5%	385 480	69.7%	17.8%
GAUTENG															
A	Ekurhuleni Metro	EKU	7 467 937	7 504 073	2 097 372	28.1%	1 587 282	21.3%	1 395 473	18.6%	5 080 126	67.7%	1 542 738	70.3%	-9.5%
A	City Of Johannesburg	JHB	8 319 786	8 393 472	2 582 093	31.0%	1 631 861	19.6%	1 908 902	22.7%	6 122 856	72.9%	1 322 669	67.9%	44.3%
A	City Of Tshwane	TSH	5 406 037	5 331 549	1 691 216	31.3%	1 141 182	21.1%	1 085 604	20.4%	3 918 003	73.5%	891 507	72.2%	21.8%
	Total Metros		21 193 760	21 229 094	6 370 681	30.1%	4 360 325	20.6%	4 389 979	20.7%	15 120 985	71.2%	3 756 914	69.8%	16.9%
B	Emluleni	GT421	965 208	965 208	247 068	25.6%	226 268	23.4%	124 059	12.9%	597 395	61.9%	206 519	81.8%	-39.9%
B	Midvaal	GT422	123 435	126 239	34 564	28.0%	23 258	18.8%	29 793	23.6%	87 615	69.4%	16 538	67.3%	80.1%
B	Lesedi	GT423	143 211	143 211	53 154	37.1%	21 652	15.1%	31 198	21.8%	106 003	74.0%	25 090	74.1%	24.3%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Sedibeng		1 231 853	1 234 657	334 785	27.2%	271 178	22.0%	185 050	15.0%	791 013	64.1%	248 147	79.5%	-25.4%
B	Nokeng Tsa Taemane	GT461	18 545	22 144	6 227	33.6%	3 149	17.0%	7 536	34.0%	16 911	76.4%	4 160	102.3%	81.1%
B	Kungwini	GT462	117 058	117 058	40 728	34.8%	24 334	20.8%	17 417	14.9%	82 480	70.5%	17 566	67.6%	-0.8%
C	Metsweding	DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Metsweding		135 604	139 203	46 955	34.6%	27 483	20.3%	24 953	17.9%	99 391	71.4%	21 726	72.4%	14.9%
B	Mogale City	GT481	391 409	441 012	82 391	21.0%	97 502	24.9%	85 815	19.5%	265 709	60.2%	54 450	55.9%	57.6%
B	Randfontein	GT482	227 935	227 935	53 931	23.7%	50 939	22.3%	39 705	17.4%	144 574	63.4%	34 467	65.1%	15.2%
B	Westonaria	GT483	48 241	48 241	23 782	49.3%	12 833	26.6%	6 681	13.8%	43 296	89.7%	7 843	58.4%	-14.8%
B	Merapong City	GT484	152 982	152 982	18 678	12.2%	25 391	16.6%	25 869	16.9%	69 938	45.7%	20 447	48.9%	26.5%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total West Rand		820 567	870 169	178 782	21.8%	186 665	22.7%	158 070	18.2%	523 517	60.2%	117 208	57.0%	34.9%
	Total Gauteng		23 381 783	23 473 123	6 931 203	29.6%	4 845 651	20.7%	4 758 052	20.3%	16 534 905	70.4%	4 143 995	69.8%	14.8%

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Electricity	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
KWAZULU-NATAL															
A	eThekweni	ETH	6 973 878	6 974 509	1 861 744	26.7%	1 460 502	20.9%	1 381 056	19.8%	4 703 301	67.4%	1 172 045	67.7%	17.8%
	Total Metros		6 973 878	6 974 509	1 861 744	26.7%	1 460 502	20.9%	1 381 056	19.8%	4 703 301	67.4%	1 172 045	67.7%	17.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	18 539	18 620	5 885	31.7%	3 780	20.4%	3 641	19.6%	13 307	71.5%	3 176	67.6%	14.6%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	61 666	61 666	12 677	20.6%	10 812	17.5%	12 542	20.3%	36 031	58.4%	6 155	54.1%	103.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		80 204	80 286	18 563	23.1%	14 593	18.2%	16 183	20.2%	49 339	61.5%	9 331	57.4%	73.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	71 385	71 385	11 777	16.5%	9 397	13.2%	11 575	16.2%	32 749	45.9%	7 583	59.2%	52.6%
B	Mpofana	KZN223	27 253	26 575	11 305	41.5%	8 397	30.8%	5 342	20.1%	25 044	94.2%	4 298	65.5%	24.3%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	911 514	911 514	259 491	28.5%	176 032	19.3%	117 951	12.9%	553 474	60.7%	132 003	75.9%	-10.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	409	0.0%	61	0.0%	-	0.0%	470	0.0%	38	0.0%	-100.0%
	Total uMgungundlovu		1 010 152	1 009 474	282 983	28.0%	193 887	19.2%	134 867	13.4%	611 738	60.6%	143 922	74.7%	-6.3%
B	Emnambithi/Ladysmith	KZN232	172 506	162 203	33 842	19.6%	27 217	15.8%	27 596	17.0%	88 655	54.7%	20 850	60.9%	32.4%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	50 369	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		172 506	162 203	84 211	48.8%	27 217	15.8%	27 596	17.0%	139 024	85.7%	20 850	60.9%	32.4%
B	Endumeni	KZN241	-	62 418	13 697	0.0%	10 565	0.0%	10 517	16.8%	34 780	55.7%	9 631	62.0%	9.2%
B	Nquthu	KZN242	14 835	14 835	722	4.9%	2 791	18.8%	4 128	27.8%	7 641	51.5%	2 145	0.0%	92.4%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	7 516	0.0%	6 759	0.0%	6 129	0.0%	20 404	0.0%	4 679	61.2%	31.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 835	77 253	21 935	147.9%	20 115	135.6%	20 774	26.9%	62 824	81.3%	16 455	68.9%	26.2%
B	Newcastle	KZN252	342 033	342 033	44 296	13.0%	52 040	15.2%	86 882	25.4%	183 217	53.6%	50 773	65.9%	71.1%
B	eMadlangeni	KZN253	6 299	6 299	2 001	31.8%	2 323	36.9%	1 116	17.7%	5 440	86.4%	1 022	95.1%	9.2%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		348 333	348 333	46 297	13.3%	54 363	15.6%	87 997	25.3%	188 657	54.2%	51 795	66.3%	69.9%
B	eDumbe	KZN261	10 534	10 534	4 056	38.5%	2 210	21.0%	1 468	13.9%	7 734	73.4%	2 251	0.0%	-34.8%
B	uPhongolo	KZN262	28 275	28 275	5 749	20.3%	3 685	13.0%	3 685	12.6%	13 005	46.0%	616	50.5%	479.2%
B	Abaqulusi	KZN263	91 476	99 665	24 584	26.9%	20 248	22.1%	20 672	20.7%	65 505	65.7%	15 852	66.1%	30.4%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	11 027	0.0%	9 042	0.0%	8 831	0.0%	28 900	0.0%	3 320	0.0%	166.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		130 285	138 474	45 417	34.9%	35 186	27.0%	34 541	24.9%	115 144	83.2%	22 039	91.4%	56.7%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	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%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlabatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	13 441	12 403	1 526	11.4%	1 576	11.7%	1 856	15.0%	4 958	40.0%	1 551	56.4%	19.7%
	Total Umkhanyakude		13 441	12 403	1 526	11.4%	1 576	11.7%	1 856	15.0%	4 958	40.0%	1 551	56.4%	19.7%

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			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	845 688	758 501	207 574	24.5%	194 441	23.0%	180 037	23.7%	582 053	76.7%	144 502	78.7%	24.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	37 440	34 120	8 847	23.6%	8 464	22.6%	7 801	22.9%	25 112	73.6%	5 911	76.1%	32.0%
B	Mihonjaneni	KZN285	12 740	11 758	5 245	41.2%	405	3.2%	1 244	10.6%	6 894	58.6%	1 750	88.9%	-28.9%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 015	1488.1%	-100.0%
	Total uThungulu		895 868	804 479	221 666	24.7%	203 311	22.7%	189 083	23.5%	614 059	76.3%	154 177	79.7%	22.6%
B	Mandeni	KZN291	10 465	10 833	2 520	24.1%	1 692	16.2%	1 925	17.8%	6 137	56.7%	1 425	91.3%	35.1%
B	KwaDukuza	KZN292	349 202	358 534	96 375	27.6%	80 296	23.0%	79 542	22.2%	256 214	71.5%	61 058	66.1%	30.3%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		359 666	369 367	98 895	27.5%	81 989	22.8%	81 467	22.1%	262 351	71.0%	62 483	66.6%	30.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	16	0.0%	26	0.0%	26	0.0%	68	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	71 763	67 973	16 576	23.1%	15 259	21.3%	10 342	15.2%	42 177	62.0%	9 065	63.0%	14.1%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		71 763	67 973	16 592	23.1%	15 285	21.3%	10 368	15.3%	42 244	62.1%	9 065	62.9%	14.4%
	Total Kwazulu-Natal		10 070 930	10 044 752	2 699 828	26.8%	2 108 024	20.9%	1 985 788	19.8%	6 793 639	67.6%	1 663 713	69.3%	19.4%

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R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	8 122	7 220	1 237	15.2%	1 726	21.2%	(1 280)	-17.7%	1 683	23.3%	2 075	153.0%	-161.7%
B	Greater Letaba	LIM332	16 172	17 023	2 889	17.9%	3 928	24.3%	2 053	12.1%	8 870	52.1%	3 820	96769.2%	-46.3%
B	Greater Tzaneen	LIM333	232 828	232 828	55 336	23.8%	63 785	27.4%	51 780	22.2%	170 902	73.4%	51 800	81.9%	0.0%
B	Ba-Phalaborwa	LIM334	88 279	65 996	18 935	21.4%	14 777	16.7%	14 906	22.6%	48 617	73.7%	12 480	53.9%	19.4%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 250	867	189	15.1%	221	17.7%	193	22.3%	604	69.6%	168	51.2%	14.8%
	Total Mopani		346 651	323 933	78 587	22.7%	84 437	24.4%	67 652	20.9%	230 675	71.2%	70 343	79.4%	-3.8%
B	Musina	LIM341	29 774	29 774	9 026	30.3%	15 036	50.5%	6 841	23.0%	30 903	103.8%	7 912	98.1%	-13.5%
B	Mutale	LIM342	1 387	1 387	3 771	271.8%	237	17.1%	135	9.7%	4 142	298.6%	210	44.3%	-35.8%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	27 410	0.0%	30 298	0.0%	32 882	0.0%	90 591	0.0%	24 744	0.0%	32.9%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		31 161	31 161	40 207	129.0%	45 571	146.2%	39 858	127.9%	125 636	403.2%	32 866	247.9%	21.3%
B	Blouberg	LIM351	10 520	10 520	2 782	26.4%	2 008	19.1%	3 745	35.6%	8 534	81.1%	2 384	84.7%	57.1%
B	Aganang	LIM352	1 500	1 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	8 874	8 874	-	0.0%	-	0.0%	670	7.6%	670	7.6%	-	0.0%	0.0%
B	Polokwane	LIM354	412 663	424 998	118 400	28.7%	79 408	19.2%	76 603	18.0%	274 410	64.6%	59 739	62.9%	28.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	1 327	1 327	357	26.9%	380	28.6%	370	27.9%	1 107	83.4%	291	9.4%	27.0%
	Total Capricorn		434 885	447 220	121 539	27.9%	81 796	18.8%	81 387	18.2%	284 722	63.7%	62 414	61.7%	30.4%
B	Thabazimbi	LIM361	33 766	33 766	750	2.2%	9 971	29.5%	9 412	27.9%	20 133	59.6%	5 138	67.0%	83.2%
B	Lephalale	LIM362	71 572	71 572	3 519	4.9%	6 459	9.0%	4 446	6.2%	14 423	20.2%	13 945	67.1%	-68.1%
B	Mookgopong	LIM364	27 553	27 553	7 436	27.0%	6 339	23.0%	3 995	14.5%	17 770	64.5%	2 993	79.5%	33.5%
B	Modimolle	LIM365	67 833	67 833	16 472	24.3%	8 840	13.0%	16 518	24.4%	41 830	61.7%	10 874	57.5%	51.9%
B	Bela Bela	LIM366	-	-	15 951	0.0%	10 269	0.0%	6 388	0.0%	32 609	0.0%	7 544	0.0%	-15.3%
B	Mogalakwena	LIM367	139 014	139 014	28 053	20.2%	29 338	21.1%	27 231	19.6%	84 622	60.9%	20 234	61.9%	34.6%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		339 738	339 738	72 181	21.2%	71 216	21.0%	67 990	20.0%	211 387	62.2%	60 728	73.1%	12.0%
B	Ephraim Mogale	LIM471	25 126	25 126	2 772	11.0%	6 511	25.9%	3 814	15.2%	13 096	52.1%	3 608	77.1%	5.7%
B	Elias Mokoaledi	LIM472	35 534	35 534	10 591	29.8%	5 260	14.8%	5 997	16.9%	21 848	61.5%	16 394	51.2%	-63.4%
B	Makhuduthamaga	LIM473	2 800	2 800	882	31.5%	508	18.1%	725	25.9%	2 115	75.5%	693	40.8%	4.6%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		63 460	63 460	14 245	22.4%	12 279	19.3%	10 535	16.6%	37 059	58.4%	20 695	200.1%	-49.1%
	Total Limpopo		1 215 895	1 205 513	326 758	26.9%	295 298	24.3%	267 423	22.2%	889 479	73.8%	247 046	81.6%	8.2%

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Electricity	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	35 536	35 536	13 169	37.1%	5 339	15.0%	-	0.0%	18 508	52.1%	6 699	68.3%	-100.0%
B	Msakaligwa	MP302	117 284	117 284	29 250	24.9%	25 125	21.4%	20 649	17.6%	75 024	64.0%	15 852	69.7%	30.3%
B	Mkhondo	MP303	76 346	76 346	12 748	16.7%	13 684	17.9%	14 302	18.7%	40 734	53.4%	2 692	55.2%	431.3%
B	Pixley Ka Seme (MP)	MP304	19 516	19 516	11 933	61.1%	11 475	58.8%	5 432	27.8%	28 839	147.8%	-	7.2%	0.0%
B	Lekwa	MP305	141 480	141 480	40 745	28.8%	43 022	30.4%	28 554	20.2%	112 320	79.4%	28 210	70.3%	1.2%
B	Dipaleseng	MP306	22 688	22 688	13 256	58.4%	6 795	30.0%	-	0.0%	20 051	88.4%	3 841	31.0%	-100.0%
B	Govan Mbeki	MP307	280 997	267 291	154 751	55.1%	64 490	23.0%	92 361	34.6%	311 602	116.6%	42 384	68.7%	117.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		693 846	680 140	275 851	39.8%	169 930	24.5%	161 298	23.7%	607 079	89.3%	99 678	64.0%	61.8%
B	Victor Khanye	MP311	58 237	58 237	15 767	27.1%	10 783	18.5%	12 307	21.1%	38 857	66.7%	13 970	87.5%	-11.9%
B	Emalahleni (Mp)	MP312	552 008	562 825	149 429	27.1%	87 597	15.9%	174 519	31.0%	411 545	73.1%	68 662	74.8%	154.2%
B	Steve Tshwete	MP313	295 176	293 817	68 973	23.4%	84 455	28.6%	53 415	18.2%	206 843	70.4%	48 526	71.4%	10.1%
B	Emakhazeni	MP314	26 356	26 356	7 330	27.8%	8 064	30.6%	3 972	15.1%	19 366	73.5%	4 594	100.3%	-13.5%
B	Thembisile	MP315	10 000	10 000	967	9.7%	1 025	10.2%	351	3.5%	2 342	23.4%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	2 035	2 035	272	13.4%	297	14.6%	153	7.5%	723	35.5%	77	105.7%	98.7%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		943 813	953 270	242 738	25.7%	192 222	20.4%	244 716	25.7%	679 676	71.3%	135 829	73.6%	80.2%
B	Thaba Chweu	MP321	85 870	-	22 261	25.9%	15 038	17.5%	12 940	0.0%	50 240	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	425 702	348 071	91 351	21.5%	53 092	12.5%	74 359	21.4%	218 802	62.9%	12 749	65.4%	483.2%
B	Umjindi	MP323	39	39	8 414	21710.9%	6 504	16782.5%	12 939	33388.8%	27 857	71882.2%	8 235	71.8%	57.1%
B	Nkomazi	MP324	60 157	60 157	15 969	26.5%	16 207	26.9%	9 600	16.0%	41 776	69.4%	8 115	40.9%	18.3%
B	Bushbuckridge	MP325	-	733	161	0.0%	206	0.0%	580	79.1%	946	129.1%	467	0.0%	24.1%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		571 768	409 000	138 157	24.2%	91 047	15.9%	110 418	27.0%	339 622	83.0%	29 566	58.3%	273.5%
	Total Mpumalanga		2 209 426	2 042 410	656 745	29.7%	453 199	20.5%	516 432	25.3%	1 626 376	79.6%	265 073	68.2%	94.8%

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Electricity	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands														
NORTH WEST														
B	Moretele NW371	6 793	6 793	743	10.9%	1 064	15.7%	718	10.6%	2 525	37.2%	341	85.5%	111.0%
B	Madibeng NW372	246 708	196 205	78 198	31.7%	50 978	20.7%	58 544	29.8%	187 720	95.7%	54 071	76.2%	8.3%
B	Rustenburg NW373	901 483	901 483	288 556	32.0%	186 800	20.7%	253 473	28.1%	728 829	80.8%	184 060	107.3%	37.7%
B	Kgetlengrivier NW374	16 294	17 483	6 488	39.8%	4 452	27.3%	2 438	13.9%	13 377	76.5%	3 502	80.7%	-30.4%
B	Moses Kotane NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum	1 171 278	1 121 964	373 984	31.9%	243 293	20.8%	315 174	28.1%	932 451	83.1%	241 973	100.5%	30.3%
B	Ratlou NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing NW382	19 638	19 638	17 706	90.2%	6 283	32.0%	11 995	61.1%	35 983	183.2%	765	52.6%	1467.3%
B	Mafikeng NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla NW384	69 602	69 602	17 545	25.2%	14 182	20.4%	14 489	20.8%	46 216	66.4%	11 908	74.3%	21.7%
B	Ramotshere Moiloa NW385	28 793	28 793	3 680	12.8%	5 664	19.7%	-	0.0%	9 345	32.5%	3 044	43.7%	-100.0%
C	Ngaka Modiri Molema DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema	118 033	118 033	38 931	33.0%	26 129	22.1%	26 484	22.4%	91 544	77.6%	15 717	61.6%	68.5%
B	Kagisano NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw) NW392	62 793	62 793	3	0.0%	-	0.0%	-	0.0%	3	0.0%	2 820	53.7%	-100.0%
B	Mamusa NW393	18 805	18 805	4 603	24.5%	3 116	16.6%	2 360	12.6%	10 080	53.6%	-	0.0%	0.0%
B	Greater Taung NW394	3 363	3 363	980	29.1%	949	28.2%	1 048	31.2%	2 977	88.5%	791	70.1%	32.6%
B	Molopo NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane NW396	32 926	24 358	9 636	29.3%	7 372	22.4%	7 066	29.0%	24 074	98.8%	7 031	74.9%	0.5%
C	Dr Ruth Segomotsi Mompoti DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti	117 888	109 319	15 222	12.9%	11 437	9.7%	10 475	9.6%	37 133	34.0%	10 641	65.9%	-1.6%
B	Ventersdorp NW401	20 650	20 650	7 238	35.0%	1 094	5.3%	6 363	30.8%	14 695	71.2%	1 509	45.9%	321.7%
B	Tlokwe NW402	197 028	251 359	61 055	31.0%	75 457	38.3%	24 293	9.7%	160 805	64.0%	41 890	75.7%	-42.0%
B	City Of Matlosana NW403	350 326	351 151	121 379	34.6%	77 865	22.2%	69 255	19.7%	268 499	76.5%	69 026	72.2%	0.3%
B	Maquassi Hills NW404	17 984	17 984	623	3.5%	4 768	26.5%	6 206	34.5%	11 598	64.5%	6 755	83.2%	-8.1%
C	Dr Kenneth Kaunda DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda	585 989	641 145	190 295	32.5%	159 184	27.2%	106 117	16.6%	455 596	71.1%	119 179	73.0%	-11.0%
	Total North West	1 993 187	1 990 461	618 431	31.0%	440 043	22.1%	458 250	23.0%	1 516 724	76.2%	387 510	87.7%	18.3%

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Electricity	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ga-Segonyana	NC452	42 564	42 564	13 131	30.9%	9 072	21.3%	7 220	17.0%	29 424	69.1%	7 538	79.8%	-4.2%
B	Gamagara	NC453	33 824	33 824	13 700	40.5%	8 546	25.3%	7 618	22.5%	29 864	88.3%	6 776	49.3%	12.4%
C	John Taolo Gaetsewe	DC45	4 730	4 730	1 419	30.0%	796	16.8%	721	15.3%	2 937	62.1%	918	0.0%	-21.4%
	Total John Taolo Gaetsewe		81 118	81 118	28 251	34.8%	18 415	22.7%	15 560	19.2%	62 225	76.7%	15 232	67.6%	2.2%
B	Richtersveld	NC061	8 197	8 197	2 449	29.9%	1 721	21.0%	1 756	21.4%	5 927	72.3%	882	58.3%	99.1%
B	Nama Khoi	NC062	35 829	35 829	7 893	22.0%	7 931	22.1%	8 145	22.7%	23 969	66.9%	8 051	66.8%	1.2%
B	Kamiesberg	NC064	5 062	5 062	608	12.0%	1 423	28.1%	1 031	20.4%	3 063	60.5%	1 367	61.4%	-24.6%
B	Hantam	NC065	14 550	14 550	2 946	20.3%	2 901	19.9%	2 576	17.7%	8 423	57.9%	2 275	61.0%	13.2%
B	Karoo Hoogland	NC066	6 962	6 962	1 556	22.4%	1 332	19.1%	1 028	14.8%	3 917	56.3%	1 003	0.0%	2.5%
B	Khai-Ma	NC067	3 644	3 642	1 000	27.5%	507	13.9%	904	24.8%	2 412	66.2%	755	62.2%	19.7%
C	Namakwa	DC6	765	765	31	4.0%	31	4.0%	31	4.1%	93	12.1%	19	0.0%	65.0%
	Total Namakwa		75 009	75 008	16 484	22.0%	15 847	21.1%	15 472	20.6%	47 803	63.7%	14 353	70.1%	7.8%
B	Ubuntu	NC071	8 114	8 114	2 675	33.0%	1 616	19.9%	2 436	30.0%	6 727	82.9%	808	47.3%	201.5%
B	Umsobomvu	NC072	13 233	13 421	3 391	25.6%	2 430	18.4%	2 369	17.6%	8 190	61.0%	2 264	62.9%	4.6%
B	Eminhanjeni	NC073	41 738	41 738	10 683	25.6%	6 868	16.5%	6 949	16.6%	24 500	58.7%	5 819	53.2%	19.4%
B	Kareeberg	NC074	4 562	4 342	1 522	33.4%	1 064	23.3%	1 119	25.8%	3 705	85.3%	885	64.4%	26.4%
B	Renosterberg	NC075	4 085	4 085	707	17.3%	1 040	25.5%	1 070	26.2%	2 818	69.0%	857	74.0%	24.9%
B	Thembellike	NC076	8 076	8 076	1 886	23.4%	1 403	17.4%	1 343	16.6%	4 633	57.4%	847	85.2%	58.5%
B	Siyathemba	NC077	8 020	7 394	3 583	44.7%	1 182	14.7%	2 104	28.5%	6 868	92.9%	3 859	107.0%	-45.5%
B	Siyancuma	NC078	-	-	5 572	0.0%	3 991	0.0%	4 377	0.0%	13 940	0.0%	3 479	61.2%	25.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		87 829	87 171	30 018	34.2%	19 595	22.3%	21 767	25.0%	71 380	81.9%	18 818	62.4%	15.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	45 091	45 091	8 763	19.4%	13 220	29.3%	44 959	99.7%	66 942	148.5%	10 104	87.1%	344.9%
B	IKhara Hais	NC083	93 209	93 209	30 446	32.7%	19 764	21.2%	21 740	23.3%	71 950	77.2%	16 331	75.2%	33.1%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	23 690	23 690	6 048	25.5%	17 998	76.0%	1 103	4.7%	25 149	106.2%	15	3.4%	705.7%
B	Kgatelopele	NC086	9 147	9 147	3 029	33.1%	3 203	35.0%	1 906	20.8%	8 138	89.0%	1 366	86.5%	39.5%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		171 137	171 137	48 286	28.2%	54 185	31.7%	69 708	40.7%	172 179	100.6%	27 817	66.7%	150.6%
B	Sol Plaatje	NC091	318 917	266 765	36 716	11.5%	137 229	43.0%	41 747	15.6%	215 692	80.9%	55 011	67.7%	-24.1%
B	Dikgallong	NC092	-	-	2 860	0.0%	3 679	0.0%	3 209	0.0%	9 748	0.0%	6 708	0.0%	-52.2%
B	Magareng	NC093	11 606	11 017	2 000	17.2%	2 149	18.5%	2 249	20.4%	6 398	58.1%	1 582	51.0%	42.2%
B	Phokwane	NC094	-	-	6 518	0.0%	6 620	0.0%	6 790	0.0%	19 928	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	14	14	1	9.6%	3	23.2%	6	41.4%	10	74.2%	-	0.0%	0.0%
	Total Frances Baard		330 537	277 796	48 095	14.6%	149 680	45.3%	54 001	19.4%	251 777	90.6%	63 301	69.6%	-14.7%
	Total Northern Cape		745 630	692 229	171 134	23.0%	257 721	34.6%	176 508	25.5%	605 363	87.5%	139 521	67.7%	26.5%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Electricity	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
WESTERN CAPE															
A	Cape Town	CPT	6 574 408	6 429 727	1 608 167	24.5%	1 415 375	21.5%	1 320 149	20.5%	4 343 692	67.6%	1 074 779	67.8%	22.8%
	Total Metros		6 574 408	6 429 727	1 608 167	24.5%	1 415 375	21.5%	1 320 149	20.5%	4 343 692	67.6%	1 074 779	67.8%	22.8%
B	Matzikama	WC011	43 011	43 011	13 030	30.3%	9 466	22.0%	10 414	24.2%	32 910	76.5%	9 019	74.0%	15.5%
B	Cederberg	WC012	42 669	34 696	14 029	32.9%	3 548	8.3%	7 825	22.6%	25 402	73.2%	9 523	68.1%	-17.8%
B	Bergrivier	WC013	37 542	36 628	13 601	36.2%	9 279	24.7%	7 721	21.1%	30 600	83.5%	9 942	90.1%	-22.3%
B	Saldanha Bay	WC014	133 547	133 547	32 396	24.3%	26 811	20.1%	25 223	18.9%	84 430	63.2%	19 109	59.7%	32.0%
B	Swartland	WC015	107 523	113 618	26 395	24.5%	20 260	18.8%	23 666	20.8%	70 321	61.9%	15 380	63.5%	55.9%
C	West Coast	DC1	1 612	1 612	292	18.1%	556	34.5%	157	9.8%	1 005	62.4%	271	88.5%	-41.9%
	Total West Coast		365 904	363 111	99 743	27.3%	69 919	19.1%	75 006	20.7%	244 669	67.4%	63 243	67.1%	18.6%
B	Witzenberg	WC022	91 124	92 640	28 426	31.2%	9 048	9.9%	20 644	22.3%	58 118	62.7%	15 937	72.7%	29.5%
B	Drakenstein	WC023	424 691	417 571	102 829	24.2%	67 267	15.8%	96 528	23.1%	266 624	63.9%	84 122	79.1%	14.7%
B	Stellenbosch	WC024	238 412	213 955	47 444	19.9%	39 069	16.4%	39 072	18.3%	125 585	58.7%	27 545	65.8%	41.9%
B	Breede Valley	WC025	181 049	178 063	44 735	24.7%	37 263	20.6%	37 089	20.8%	119 087	66.9%	29 099	60.4%	27.5%
B	Langeberg	WC026	148 410	161 190	39 396	26.5%	33 541	22.6%	37 971	23.6%	110 908	68.8%	30 471	77.2%	24.6%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 083 686	1 063 420	262 830	24.3%	186 187	17.2%	231 305	21.8%	680 322	64.0%	187 173	72.5%	23.6%
B	Theewaterskloof	WC031	39 238	38 138	9 051	23.1%	8 728	22.2%	7 589	19.9%	25 367	66.5%	6 603	60.8%	14.9%
B	Overstrand	WC032	150 033	144 784	34 577	23.0%	31 742	21.2%	28 608	19.8%	94 927	65.6%	32 107	73.7%	-10.9%
B	Cape Agulhas	WC033	40 340	41 541	9 549	23.7%	5 783	14.3%	10 338	24.9%	25 670	61.8%	5 235	63.2%	97.5%
B	Swellendam	WC034	31 424	31 652	6 147	19.6%	6 969	22.2%	5 397	17.1%	18 513	58.5%	4 964	55.6%	8.7%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		261 036	256 116	59 325	22.7%	53 221	20.4%	51 931	20.3%	164 478	64.2%	48 909	67.8%	6.2%
B	Kannaland	WC041	24 230	24 230	8 229	34.0%	5 861	24.2%	4 675	19.3%	18 766	77.4%	5 073	62.1%	-7.8%
B	Hessequa	WC042	78 944	78 518	17 433	22.1%	13 812	17.5%	19 167	24.4%	50 412	64.2%	11 925	63.2%	60.7%
B	Mossel Bay	WC043	181 625	170 493	36 923	20.3%	33 923	18.7%	33 623	19.7%	104 469	61.3%	27 662	60.2%	21.6%
B	George	WC044	294 366	288 197	57 025	19.4%	60 596	20.6%	52 386	18.2%	170 007	59.0%	41 535	56.5%	26.1%
B	Oudtshoorn	WC045	98 011	96 896	13 027	13.3%	18 619	19.0%	18 963	19.6%	50 609	52.2%	10 814	55.4%	75.4%
B	Bitou	WC047	67 433	67 433	21 634	32.1%	13 911	20.6%	14 106	20.9%	49 651	73.6%	15 248	0.0%	-7.5%
B	Knysna	WC048	141 540	115 664	32 098	22.7%	27 616	19.5%	23 367	20.2%	83 080	71.8%	22 864	64.0%	-2.2%
C	Eden	DC4	5 418	5 399	1 336	24.7%	994	18.4%	380	7.0%	2 711	50.2%	616	63.4%	-38.3%
	Total Eden		891 565	846 830	187 705	21.1%	175 333	19.7%	166 667	19.7%	529 705	62.6%	135 736	64.6%	22.8%
B	Laingsburg	WC051	4 973	4 973	1 668	33.5%	799	16.1%	1 543	31.0%	4 010	80.6%	1 070	97.4%	44.2%
B	Prince Albert	WC052	6 529	6 529	2 020	30.9%	1 349	20.7%	1 642	25.2%	5 012	76.8%	1 892	67.0%	-13.2%
B	Beaufort West	WC053	53 220	53 220	6 217	11.7%	7 284	13.7%	7 296	13.7%	20 797	39.1%	17 633	55.9%	-58.6%
C	Central Karoo	DC5	1 942	1 942	768	39.6%	426	22.0%	718	37.0%	1 912	98.5%	356	73.2%	101.7%
	Total Central Karoo		66 663	66 663	10 673	16.0%	9 859	14.8%	11 199	16.8%	31 731	47.6%	20 951	60.4%	-46.5%
	Total Western Cape		9 243 262	9 025 867	2 228 444	24.1%	1 909 894	20.7%	1 856 257	20.6%	5 994 596	66.4%	1 530 792	68.0%	21.3%
	Total National		55 586 685	55 206 156	15 250 235	27.4%	11 775 508	21.2%	11 268 912	20.4%	38 294 656	69.4%	9 405 467	69.8%	19.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	396 364	396 364	67 445	17.0%	53 525	13.5%	108 392	27.3%	229 362	57.9%	82 769	57.6%	31.0%
	Total Metros		396 364	396 364	67 445	17.0%	53 525	13.5%	108 392	27.3%	229 362	57.9%	82 769	57.6%	31.0%
B	Camdeboo	EC101	2 746	3 379	615	22.4%	687	25.0%	218	6.5%	1 521	45.0%	526	60.9%	-58.5%
B	Blue Crane Route	EC102	3 166	3 166	568	17.9%	517	16.3%	875	27.6%	1 960	61.9%	74	45.8%	1081.4%
B	Ikwezi	EC103	1 762	1 762	284	16.1%	321	18.2%	357	20.2%	962	54.6%	286	45.1%	24.9%
B	Makana	EC104	19 875	19 875	4 908	24.7%	4 192	21.1%	6 585	33.1%	15 684	78.9%	4 203	67.2%	56.7%
B	Ndlambe	EC105	14 189	14 189	1 838	13.0%	3 035	21.4%	2 987	21.0%	7 860	55.4%	3 120	0.0%	-4.3%
B	Sundays River Valley	EC106	3 046	3 046	674	22.1%	758	24.9%	598	19.6%	2 030	66.6%	552	50.0%	8.3%
B	Baviaans	EC107	2 950	2 950	255	8.7%	211	7.2%	327	11.1%	793	26.9%	211	30.7%	55.0%
B	Kouga	EC108	14 360	14 360	5 421	37.7%	5 308	37.0%	5 825	40.6%	16 554	115.3%	4 847	61.1%	20.2%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	330	0.0%	330	0.0%	1 335	0.0%	-75.3%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		62 096	62 730	14 563	23.5%	15 030	24.2%	18 103	28.9%	47 696	76.0%	15 153	80.4%	19.5%
B	Mbhashe	EC121	201	201	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	465 844	465 844	40 025	8.6%	88 655	19.0%	65 625	14.1%	194 306	41.7%	44 466	53.3%	47.6%
B	Ngqushwa	EC126	-	-	851	0.0%	54	0.0%	-	0.0%	905	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	75 766	75 766	8 483	11.2%	11 714	15.5%	14 534	19.2%	34 730	45.8%	36 749	73.9%	-60.5%
	Total Amathole		541 811	541 811	49 359	9.1%	100 423	18.5%	80 159	14.8%	229 940	42.4%	81 216	57.4%	-1.3%
B	Inxuba Yethemba	EC131	10 546	10 546	1 713	16.2%	1 713	16.2%	1 808	17.1%	5 235	49.6%	1 787	52.2%	1.2%
B	Tsolwana	EC132	-	-	830	0.0%	670	0.0%	528	0.0%	2 028	0.0%	2 926	71.8%	-82.0%
B	Inkwanca	EC133	8 905	8 905	713	8.0%	1 988	22.3%	1 410	15.8%	4 111	46.2%	687	0.0%	105.2%
B	Lukhanji	EC134	19 679	19 679	8 210	41.7%	3 917	19.9%	2 971	15.1%	15 098	76.7%	2 475	73.8%	20.0%
B	Intsika Yethu	EC135	-	-	1 334	0.0%	594	0.0%	539	0.0%	2 467	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	7 784	7 784	532	6.8%	1 136	14.6%	817	10.5%	2 484	31.9%	351	27.4%	132.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	(1 483)	0.0%	(1 483)	0.0%	18	0.0%	-8345.3%
B	Sakhisizwe	EC138	-	-	2 716	0.0%	1 568	0.0%	1 106	0.0%	5 390	0.0%	1 136	68.7%	-2.6%
C	Chris Hani	DC13	186 974	186 974	1	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
	Total Chris Hani		233 888	233 888	16 049	6.9%	11 586	5.0%	7 695	3.3%	35 331	15.1%	9 381	13.7%	-18.0%
B	Elundini	EC141	3 203	3 169	380	11.8%	401	12.5%	385	12.2%	1 165	36.8%	533	74.7%	-27.8%
B	Senqu	EC142	980	980	1 735	177.0%	2 356	240.4%	1 560	159.2%	5 651	576.6%	1 431	51.6%	9.0%
B	Maletswai	EC143	-	-	642	0.0%	915	0.0%	585	0.0%	2 143	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	970	0.0%	596	0.0%	912	0.0%	2 479	0.0%	714	56.5%	27.9%
C	Joe Gqabi	DC14	38 356	38 356	4 381	11.4%	3 993	10.4%	2 331	6.1%	10 705	27.9%	3 053	12.2%	-23.7%
	Total Joe Gqabi		42 539	42 505	8 107	19.1%	8 261	19.4%	5 774	13.6%	22 142	52.1%	5 731	27.5%	0.7%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	189	0.0%	-100.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	716	0.0%	534	0.0%	-	0.0%	1 249	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 570	1 570	3 696	235.4%	44 008	2803.1%	285	18.1%	47 989	3056.6%	321	60.6%	-11.3%
C	O.R. Tambo	DC15	-	-	-	0.0%	-	0.0%	78	0.0%	78	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		1 570	1 570	4 412	281.0%	44 541	2837.1%	363	23.1%	49 317	3141.2%	509	125.8%	-28.7%
B	Matielie	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 040	0.0%	-100.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 040	0.0%	-100.0%
	Total Eastern Cape		1 278 269	1 278 868	159 935	12.5%	233 367	18.3%	220 485	17.2%	613 787	48.0%	196 798	47.2%	12.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
B	Letsemeng	FS161	9 444	4 373	181	1.9%	253	2.7%	129	3.0%	563	12.9%	446	-15.5%	-71.0%
B	Kopanong	FS162	13 341	13 341	416	3.1%	416	3.1%	416	3.1%	1 249	9.4%	426	75.0%	-2.4%
B	Mohokare	FS163	8 272	8 272	1 405	17.0%	1 379	16.7%	1 505	18.2%	4 289	51.8%	1 696	58.5%	-11.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		31 057	25 986	2 002	6.4%	2 049	6.6%	2 050	7.9%	6 101	23.5%	2 568	137.1%	-20.2%
B	Naledi (Fs)	FS171	4 466	4 466	623	14.0%	659	14.8%	590	13.2%	1 872	41.9%	811	66.3%	-27.3%
B	Mangaung	FS172	117 094	119 535	24 108	20.6%	18 591	15.9%	25 977	21.7%	68 676	57.5%	21 813	68.5%	19.1%
B	Mantsopa	FS173	11 576	8 199	1 768	15.3%	1 694	14.6%	1 633	19.9%	5 094	62.1%	1 921	40.3%	-15.0%
C	Motheo	DC17	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo		133 136	132 200	26 500	19.9%	20 943	15.7%	28 200	21.3%	75 643	57.2%	24 545	65.2%	14.9%
B	Masilonyana	FS181	18 467	21 972	2 826	15.3%	234	1.3%	2 512	11.4%	5 572	25.4%	29	66.7%	8637.8%
B	Tokologo	FS182	4 023	4 023	1 417	35.2%	766	19.0%	258	6.4%	2 440	60.7%	934	53.2%	-72.4%
B	Tswelopele	FS183	5 757	5 757	714	12.4%	1 749	30.4%	806	14.0%	3 269	56.8%	2 826	91.0%	-71.5%
B	Matjhabeng	FS184	59 876	59 876	5 676	9.5%	12 614	21.1%	12 817	21.4%	31 107	52.0%	21 787	0.0%	-41.2%
B	Nala	FS185	10 237	10 237	1 393	13.6%	648	6.3%	-	0.0%	2 041	19.9%	1 505	25.2%	-100.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		98 360	101 865	12 026	12.2%	16 010	16.3%	16 393	16.1%	44 429	43.6%	27 080	103.6%	-39.5%
B	Setsoto	FS191	27 704	27 704	1 792	6.5%	4 057	14.6%	27	0.1%	5 876	21.2%	1 568	30.5%	-98.3%
B	Dihlabeng	FS192	27 207	-	2 520	9.3%	3 620	13.3%	1 387	5.0%	7 527	27.7%	2 389	10.7%	-42.0%
B	Nketoana	FS193	27 520	27 520	1 580	5.7%	1 761	6.4%	2 437	8.9%	5 778	21.0%	1 920	39.5%	26.9%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	(38)	0.0%	(38)	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	10 536	8 103	1 710	16.2%	1 860	17.6%	1 837	22.7%	5 406	66.7%	1 511	62.1%	21.5%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		92 967	63 327	7 602	8.2%	11 298	12.2%	5 649	8.9%	24 549	38.8%	7 389	20.9%	-23.5%
B	Moghaka	FS201	13 657	13 657	2 745	20.1%	3 035	22.2%	1 050	7.7%	6 830	50.0%	2 942	61.2%	-64.3%
B	Ngwathe	FS203	52 619	52 619	10 407	19.8%	14 520	27.6%	7 150	13.6%	32 076	61.0%	5 111	34.7%	39.9%
B	Metsimaholo	FS204	42 777	31 131	4 259	10.0%	4 554	10.6%	8 738	28.1%	17 550	56.4%	7 226	56.5%	20.9%
B	Mafube	FS205	500	-	291	58.2%	-	0.0%	-	0.0%	291	58.2%	1 246	7.6%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		109 552	97 406	17 701	16.2%	22 109	20.2%	16 938	17.4%	56 748	58.3%	16 526	33.3%	2.5%
	Total Free State		465 072	420 785	65 831	14.2%	72 409	15.6%	69 230	16.5%	207 470	49.3%	78 108	48.6%	-11.4%
GAUTENG															
A	Ekurhuleni Metro	EKU	50 553	50 326	8 994	17.8%	6 617	13.1%	3 804	7.6%	19 415	38.6%	1 185	5.6%	220.9%
A	City Of Johannesburg	JHB	1 657 575	1 714 068	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	519 930	519 825	65 419	12.6%	122 030	23.5%	150 665	29.0%	338 113	65.0%	238 470	68.8%	-36.8%
	Total Metros		2 228 058	2 284 218	74 413	3.3%	128 646	5.8%	154 469	6.8%	357 528	15.7%	239 655	22.8%	-35.5%
B	Emfuleni	GT421	256 040	256 040	18 040	7.0%	26 439	10.3%	14 950	5.8%	59 428	23.2%	24 864	26.3%	-39.9%
B	Midvaal	GT422	23 250	30 644	2 235	9.6%	4 940	21.2%	3 104	10.1%	10 278	33.5%	2 878	47.4%	7.8%
B	Lesedi	GT423	32 073	32 073	2 474	7.7%	4 287	13.4%	3 645	11.4%	10 405	32.4%	2 643	31.8%	37.9%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		311 363	318 757	22 748	7.3%	35 666	11.5%	21 698	6.8%	80 112	25.1%	30 385	28.3%	-28.6%
B	Nokeng Tsa Taemane	GT461	5 499	6 603	497	9.0%	584	10.6%	1 305	19.8%	2 386	36.1%	1 407	75.3%	-7.3%
B	Kungwini	GT462	39 146	39 146	2 757	7.0%	2 950	7.5%	3 168	8.1%	8 875	22.7%	2 906	155.9%	9.0%
C	Metsweding	DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		44 645	45 749	3 255	7.3%	3 534	7.9%	4 473	9.8%	11 262	24.6%	4 313	112.4%	3.7%
B	Mogale City	GT481	61 464	60 162	9 934	16.2%	13 581	22.1%	20 735	34.5%	44 250	73.6%	5 918	46.5%	250.4%
B	Randfontein	GT482	35 196	35 196	5 397	15.3%	7 407	21.0%	7 619	21.6%	20 423	58.0%	9 249	64.7%	-17.6%
B	Westonaria	GT483	20 537	20 537	3 128	15.2%	3 467	16.9%	2 749	13.4%	9 344	45.5%	3 048	57.5%	-9.8%
B	Merafong City	GT484	11 370	11 370	2 178	19.2%	4 139	36.4%	3 740	32.9%	10 057	88.5%	2 875	42.9%	30.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		128 566	127 264	20 638	16.1%	28 594	22.2%	34 843	27.4%	84 074	66.1%	21 090	52.1%	65.2%
	Total Gauteng		2 712 632	2 775 989	121 054	4.5%	196 440	7.2%	215 482	7.8%	532 976	19.2%	295 442	25.0%	-27.1%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 017 513	1 015 778	171 231	16.8%	249 267	24.5%	197 352	19.4%	617 850	60.8%	195 300	67.4%	1.1%
	Total Metros		1 017 513	1 015 778	171 231	16.8%	249 267	24.5%	197 352	19.4%	617 850	60.8%	195 300	67.4%	1.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	2 680	0.0%	2 680	0.0%	7 766	8.9%	-65.5%
C	Ugu	DC21	73 701	54 188	8 883	12.1%	11 860	16.1%	9 032	16.7%	29 774	54.9%	12 464	56.3%	-27.5%
	Total Ugu		73 701	54 188	8 883	12.1%	11 860	16.1%	11 712	21.6%	32 454	59.9%	20 229	29.9%	-42.1%
B	uMshwathi	KZN221	11 113	11 113	2 166	19.5%	2 528	22.7%	2 593	23.3%	7 287	65.6%	-	0.0%	0.0%
B	uMngeni	KZN222	5 017	5 017	765	15.3%	828	16.5%	732	14.6%	2 326	46.4%	854	37.4%	-14.2%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	15	0.0%	15	0.0%	-	10.6%	0.0%
B	Impendle	KZN224	1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	17 515	17 515	1 486	8.5%	2 509	14.3%	738	4.2%	4 734	27.0%	2 038	71.2%	-63.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	3 054	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	11 352	-	2	0.0%	619	5.5%	235	0.0%	857	0.0%	3	62.4%	7850.7%
	Total uMgungundlovu		44 997	36 699	4 419	9.8%	6 485	14.4%	4 314	11.8%	15 218	41.5%	2 894	41.9%	49.1%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	115	0.0%	-100.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	115	0.0%	-100.0%
B	Newcastle	KZN252	53 367	53 367	7 279	13.6%	8 932	16.7%	21 077	39.5%	37 287	69.9%	9 054	69.2%	132.8%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		53 367	53 367	7 279	13.6%	8 932	16.7%	21 077	39.5%	37 287	69.9%	9 054	69.2%	132.8%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	321	34.5%	-100.0%
B	uPhongolo	KZN262	12	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	19.4%	-100.0%
B	Abaqulusi	KZN263	12 853	15 037	3 357	26.1%	3 684	28.7%	4 276	28.4%	11 317	75.3%	3 384	76.9%	26.3%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	2 221	0.0%	2 221	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	165	0.0%	165	0.0%	1 756	0.0%	-90.6%
C	Zululand	DC26	7 915	7 915	-	0.0%	3 612	45.6%	-	0.0%	3 612	45.6%	-	0.0%	0.0%
	Total Zululand		20 780	22 964	3 357	16.2%	7 296	35.1%	6 662	29.0%	17 315	75.4%	5 464	63.4%	21.9%
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	145	0.0%	-	0.0%	-	0.0%	145	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	1 346	1 346	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	3 147	0.0%	-	0.0%	3 147	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	76 444	7 928	0.0%	11 972	0.0%	16 887	22.1%	36 787	48.1%	16 974	65.0%	-8.5%
	Total Umkhanyakude		1 346	77 790	8 073	599.8%	15 120	1123.3%	16 887	21.7%	40 079	51.5%	16 974	65.0%	-0.5%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mfiozi KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze KZN282	70 957	109 034	22 858	32.2%	21 901	30.9%	37 005	33.9%	81 764	75.0%	18 181	66.3%	103.5%
B	Ntambanana KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	414	414	78	18.7%	101	24.4%	77	18.5%	256	61.7%	374	394.9%	-79.5%
B	Mthonjaneni KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	29 481	29 782	2 198	7.5%	2 412	8.2%	4 476	15.0%	9 086	30.5%	2 789	52.7%	60.5%
	Total uThungulu	100 852	139 230	25 134	24.9%	24 414	24.2%	41 557	29.8%	91 105	65.4%	21 345	64.8%	94.7%
B	Mandeni KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe DC29	27 232	24 552	4 654	17.1%	6 608	24.3%	4 335	17.7%	15 597	63.5%	6 870	85.0%	-36.9%
	Total iLembe	27 232	24 552	4 654	17.1%	6 608	24.3%	4 335	17.7%	15 597	63.5%	6 870	85.0%	-36.9%
B	Ingwe KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke DC43	11 650	20 061	1 909	16.4%	4 287	36.8%	2 428	12.1%	8 623	43.0%	1 716	34.8%	41.5%
	Total Sisonke	11 650	20 061	1 909	16.4%	4 287	36.8%	2 428	12.1%	8 623	43.0%	1 716	34.8%	41.5%
Total Kwazulu-Natal		1 351 438	1 444 628	234 939	17.4%	334 268	24.7%	306 323	21.2%	875 530	60.6%	279 961	62.3%	9.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	1 386	1 347	347	25.0%	282	20.4%	332	24.7%	961	71.4%	367	93.3%	-9.4%
B	Greater Letaba	LIM332	1 802	2 670	244	13.5%	850	47.2%	409	15.3%	1 503	56.3%	396	90328.9%	3.3%
B	Greater Tzaneen	LIM333	11 005	11 005	1 661	15.1%	2 498	22.7%	2 380	21.6%	6 539	59.4%	1 699	64.4%	40.1%
B	Ba-Phalaborwa	LIM334	30 577	12 917	472	1.5%	929	3.0%	275	2.1%	1 677	13.0%	1 796	198.7%	-84.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		44 770	27 939	2 724	6.1%	4 559	10.2%	3 397	12.2%	10 680	38.2%	4 258	129.4%	-20.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	129	129	4 002	3091.2%	3 978	3073.0%	3 666	2832.1%	11 646	8996.2%	3 472	9091.4%	5.6%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	373	0.0%	676	0.0%	540	0.0%	1 589	0.0%	377	0.0%	43.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		129	129	4 375	3379.4%	4 654	3595.0%	4 206	3249.0%	13 235	10223.4%	3 849	10062.7%	9.3%
B	Blouberg	LIM351	3 476	3 476	2 318	66.7%	1 260	36.3%	1 448	41.7%	5 026	144.6%	848	30.3%	70.8%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	45 730	45 730	4 709	10.3%	5 235	11.4%	6 442	14.1%	16 386	35.8%	5 788	62.7%	11.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 924	0.0%	-100.0%
	Total Capricorn		49 206	49 206	7 028	14.3%	6 495	13.2%	7 890	16.0%	21 413	43.5%	11 560	107.7%	-31.7%
B	Thabazimbi	LIM361	3 842	3 842	13 460	350.3%	938	24.4%	1 586	41.3%	15 984	416.0%	5 543	15.1%	-71.4%
B	Lephalale	LIM362	35 265	35 265	4 501	12.8%	3 765	10.7%	986	2.8%	9 253	26.2%	3 500	32.7%	-71.8%
B	Mookgopong	LIM364	4 341	4 341	1 048	24.1%	952	21.9%	651	15.0%	2 651	61.1%	449	41.5%	45.0%
B	Modimolle	LIM365	7 087	7 087	1 294	18.3%	1 170	16.5%	1 299	18.3%	3 763	53.1%	1 305	62.7%	-0.4%
B	Bela Bela	LIM366	1 765	1 765	2 578	146.1%	2 456	139.1%	1 823	103.3%	6 856	388.4%	2 100	392.0%	-13.2%
B	Mogalakwena	LIM367	12 696	12 696	1 630	12.8%	981	7.7%	1 519	12.0%	4 131	32.5%	1 175	30.4%	29.3%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		64 996	64 996	24 512	37.7%	10 262	15.8%	7 864	12.1%	42 638	65.6%	14 072	32.6%	-44.1%
B	Ephraim Mogale	LIM471	5 861	5 861	1 002	17.1%	1 153	19.7%	1 325	22.6%	3 480	59.4%	2 734	220.3%	-51.6%
B	Elias Molsaodi	LIM472	3 341	3 341	1 036	31.0%	1 370	41.0%	1 454	43.5%	3 860	115.6%	1 646	113.7%	-11.6%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	2 891	2 191	409	14.2%	559	19.3%	410	18.7%	1 378	62.9%	(804)	0.0%	-151.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		12 093	11 393	2 448	20.2%	3 082	25.5%	3 190	28.0%	8 720	76.5%	3 576	-97.2%	-10.8%
	Total Limpopo		171 195	153 664	41 086	24.0%	29 053	17.0%	26 548	17.3%	96 686	62.9%	37 315	87.2%	-28.9%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	13 895	13 895	665	4.8%	1 188	8.5%	-	0.0%	1 852	13.3%	1 430	33.1%	-100.0%
B	Msukaligwa	MP302	20 486	20 486	2 283	11.1%	3 405	16.6%	2 435	11.9%	8 123	39.7%	2 548	0.0%	-4.4%
B	Mkhondo	MP303	4 786	4 786	842	17.6%	809	16.9%	634	13.2%	2 285	47.7%	504	70.6%	25.9%
B	Pixley Ka Seme (MP)	MP304	4 394	4 394	2 023	46.0%	1 810	41.2%	1 265	28.8%	5 098	116.0%	-	0.0%	0.0%
B	Lekwa	MP305	10 517	10 517	1 395	13.3%	2 075	19.7%	2 821	26.8%	6 291	59.8%	3 413	61.4%	-17.4%
B	Dipaleseng	MP306	3 783	3 783	606	16.0%	693	18.3%	-	0.0%	1 299	34.3%	1 363	8.6%	-100.0%
B	Govan Mbeki	MP307	55 250	58 492	8 303	15.0%	14 697	26.6%	14 848	25.4%	37 848	64.7%	15 562	71.3%	-4.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Gert Sibande		113 111	116 353	16 116	14.2%	24 676	21.8%	22 003	18.9%	62 795	54.0%	24 820	57.7%	-11.4%
B	Victor Khanye	MP311	15 885	15 885	3 849	24.2%	2 944	18.5%	4 397	27.7%	11 189	70.4%	2 435	72.6%	80.5%
B	Emalahleni (Mp)	MP312	40 059	39 756	6 883	17.2%	7 633	19.1%	14 525	36.5%	29 041	73.0%	6 491	85.1%	123.8%
B	Steve Tshwete	MP313	46 477	49 991	10 977	23.6%	12 075	26.0%	12 273	24.6%	35 326	70.7%	11 030	72.6%	11.3%
B	Emakhazeni	MP314	4 289	4 289	995	23.2%	931	21.7%	929	21.7%	2 854	66.5%	986	72.5%	-5.8%
B	Thembsile	MP315	-	-	-	0.0%	2 514	0.0%	-	0.0%	2 514	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	1 288	0.0%	5 509	0.0%	1 627	0.0%	8 425	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		106 711	109 922	23 992	22.5%	31 606	29.6%	33 751	30.7%	89 350	81.3%	20 943	77.6%	61.2%
B	Thaba Chweu	MP321	10 801	-	1 682	15.6%	547	5.1%	2 944	0.0%	5 172	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	47 852	75 014	8 173	17.1%	10 535	22.0%	10 269	13.7%	28 977	38.6%	21 874	64.1%	-53.1%
B	Umjindi	MP323	3	3	508	20273.2%	246	9831.5%	542	21662.0%	1 296	51766.8%	565	47.8%	-4.0%
B	Nkomazi	MP324	3 823	3 823	1 223	32.0%	374	9.8%	371	9.7%	1 967	51.5%	1 104	51.0%	-66.4%
B	Bushbuckridge	MP325	4 800	2 690	366	7.6%	575	12.0%	530	19.7%	1 471	54.7%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Ehlanzeni		67 279	81 530	11 951	17.8%	12 277	18.2%	14 656	18.0%	38 883	47.7%	23 543	63.0%	-37.7%
	Total Mpumalanga		287 101	307 805	52 059	18.1%	68 559	23.9%	70 410	22.9%	191 028	62.1%	69 306	65.2%	1.6%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Madibeng	NW372	15 695	30 370	8 741	55.7%	9 075	57.8%	8 260	27.2%	26 076	85.9%	8 686	109.9%	-4.9%
B	Rustenburg	NW373	84 760	84 760	13 523	16.0%	24 592	29.0%	29 098	34.3%	67 213	79.3%	17 263	67.7%	68.6%
B	Kgetlengrivier	NW374	8 558	5 507	1 494	17.5%	1 948	22.8%	1 781	32.3%	5 223	94.8%	1 284	75.3%	38.7%
B	Moses Kotane	NW375	4 974	4 974	633	12.7%	714	14.4%	1 102	22.2%	2 450	49.3%	685	27.8%	60.9%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Bojanala Platinum		113 987	125 610	24 391	21.4%	36 329	31.9%	40 240	32.0%	100 961	80.4%	27 918	72.8%	44.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tswaing	NW382	4 615	4 615	1 675	36.3%	1 110	24.0%	871	18.9%	3 656	79.2%	1 527	108.9%	-43.0%
B	Mafikeng	NW383	40 962	40 962	9 792	23.9%	8 634	21.1%	7 874	19.2%	26 299	64.2%	8 415	57.8%	-6.4%
B	Ditsobotla	NW384	4 709	4 709	1 343	28.5%	1 028	21.8%	1 166	24.8%	3 537	75.1%	1 546	79.7%	-24.6%
B	Ramotshere Moiloa	NW385	9 413	9 413	2 056	21.8%	2 119	22.5%	-	0.0%	4 175	44.4%	893	49.5%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Ngaka Modiri Molema		59 699	59 699	14 866	24.9%	12 889	21.6%	9 911	16.6%	37 667	63.1%	12 382	62.8%	-20.0%
B	Kagisano	NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Naledi (Nw)	NW392	14 725	14 725	18	0.1%	-	0.0%	-	0.0%	18	0.1%	828	19.6%	-100.0%
B	Mamusa	NW393	7 998	7 998	914	11.4%	1 545	19.3%	1 102	13.8%	3 561	44.5%	1 562	0.0%	-29.5%
B	Greater Taung	NW394	5 665	5 665	2 533	44.7%	2 609	46.1%	2 536	44.8%	7 678	135.5%	1 587	238.6%	59.8%
B	Molopo	NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Lekwa-Teemane	NW396	16 912	19 238	1 875	11.1%	2 216	13.1%	2 092	10.9%	6 183	32.1%	2 850	32.3%	-26.6%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	1 719	0.0%	573	0.0%	1 146	0.0%	3 438	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		45 300	47 627	7 058	15.6%	6 943	15.3%	6 876	14.4%	20 877	43.8%	6 827	93.8%	0.7%
B	Ventersdorp	NW401	3 626	3 626	856	23.6%	1 132	31.2%	960	26.5%	2 948	81.3%	1 411	126.2%	-31.9%
B	Tlokwe	NW402	25 636	66 096	5 363	20.9%	12 537	48.9%	17 178	26.0%	35 078	53.1%	5 677	29.5%	202.6%
B	City Of Matlosana	NW403	98 218	101 822	(23 970)	-24.4%	28 695	29.2%	30 769	30.2%	35 494	34.9%	15 092	3.8%	103.9%
B	Maquassi Hills	NW404	8 148	8 148	1 439	17.7%	1 338	16.4%	1 322	16.2%	4 099	50.3%	1 398	56.8%	-5.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Dr Kenneth Kaunda		135 627	179 691	(16 312)	-12.0%	43 702	32.2%	50 229	28.0%	77 619	43.2%	23 577	17.5%	113.0%
	Total North West		354 613	412 627	30 004	8.5%	99 863	28.2%	107 256	26.0%	237 124	57.5%	70 703	46.3%	51.7%

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Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	3 730	0.0%	-	0.0%	-	0.0%	3 730	0.0%	-	0.0%
B	Ga-Segonyana	NC452	5 304	5 304	848	16.0%	935	17.6%	2 489	46.9%	4 272	80.5%	925	52.4%
B	Gamagara	NC453	14 116	14 116	1 333	9.4%	1 410	10.0%	1 552	11.0%	4 296	30.4%	1 216	33.3%
C	John Taolo Gaetsewe	DC45	731	731	290	39.6%	47	6.4%	36	4.9%	372	50.9%	(29)	0.0%
	Total John Taolo Gaetsewe		20 151	20 151	6 200	30.8%	2 392	11.9%	4 077	20.2%	12 670	62.9%	2 112	42.9%
B	Richtersveld	NC061	1 873	1 873	178	9.5%	205	10.9%	257	13.7%	640	34.2%	169	19.5%
B	Nama Khoi	NC062	7 930	7 930	1 013	12.8%	1 059	13.4%	1 738	21.9%	3 811	48.0%	1 733	88.1%
B	Kamiesberg	NC064	3 276	3 276	915	27.9%	-	0.0%	-	0.0%	915	27.9%	-	0.0%
B	Hantam	NC065	6 904	6 904	1 200	17.4%	1 591	23.0%	1 233	17.9%	4 024	58.3%	948	53.0%
B	Karoo Hoogland	NC066	4 986	4 986	846	17.0%	839	16.8%	711	14.3%	2 395	48.0%	626	0.0%
B	Khal-Ma	NC067	2 119	2 117	177	8.4%	207	9.8%	210	17.2%	594	48.8%	187	26.9%
C	Namakwa	DC6	460	460	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		27 548	26 647	4 330	15.7%	3 900	14.2%	4 148	15.6%	12 379	46.5%	3 664	69.1%
B	Ubuntu	NC071	3 711	3 711	545	14.7%	740	19.9%	810	21.8%	2 095	56.4%	2 025	76.8%
B	Umsobomvu	NC072	3 696	3 746	606	16.4%	630	17.0%	720	19.2%	1 956	52.2%	717	49.8%
B	Emthanjeni	NC073	9 643	9 643	786	8.2%	1 861	19.3%	1 409	14.6%	4 056	42.1%	3 516	47.8%
B	Kareeberg	NC074	2 390	2 704	665	27.8%	734	30.7%	863	31.9%	2 262	83.7%	670	78.5%
B	Renosterberg	NC075	1 574	1 574	481	30.6%	604	38.4%	343	21.8%	1 429	90.8%	248	87.6%
B	Thembellhle	NC076	1 246	1 246	237	19.0%	503	40.4%	292	23.5%	1 033	82.9%	232	115.3%
B	Siyathemba	NC077	-	-	2 202	0.0%	1 441	0.0%	1 757	0.0%	5 400	0.0%	3 331	0.0%
B	Siyancuma	NC078	-	-	672	0.0%	538	0.0%	660	0.0%	1 870	0.0%	890	79.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		22 259	22 624	6 193	27.8%	7 052	31.7%	6 855	30.3%	20 100	88.8%	11 630	77.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKaif Garib	NC082	8 864	8 864	1 542	17.4%	4 427	49.9%	7 988	90.1%	13 957	157.4%	3 717	167.3%
B	//Khara Hais	NC083	8 877	8 877	2 222	25.0%	2 482	28.0%	2 531	28.5%	7 235	81.5%	1 933	71.3%
B	IKheis	NC084	1 118	1 118	350	31.3%	433	38.8%	112	10.0%	895	80.0%	298	62.0%
B	Tsantsabane	NC085	12 277	12 277	1 295	10.5%	9 472	77.2%	2 594	21.1%	13 361	108.8%	52	3.6%
B	Kgatelopele	NC086	2 414	2 414	243	10.1%	373	15.4%	161	6.7%	777	32.2%	441	58.4%
C	Siyanda	DC8	0	0	3	7636.4%	-	0.0%	-	0.0%	3	7636.4%	-	0.0%
	Total Siyanda		33 551	33 551	5 655	16.9%	17 188	51.2%	13 386	39.9%	36 228	108.0%	6 442	57.6%
B	Sol Plaatje	NC091	34 802	37 673	6 820	19.6%	7 968	22.9%	8 560	22.7%	23 348	62.0%	7 606	72.6%
B	Dikgatlong	NC092	-	-	290	0.0%	103	0.0%	103	0.0%	496	0.0%	240	0.0%
B	Magareng	NC093	12 263	19 195	2 239	18.3%	3 713	30.3%	2 091	10.9%	8 043	41.9%	557	36.4%
B	Phokwane	NC094	-	-	243	0.0%	945	0.0%	4 470	0.0%	5 658	0.0%	-	0.0%
C	Frances Baard	DC9	26	26	0	1.1%	2	6.5%	-	0.0%	2	7.6%	-	0.0%
	Total Frances Baard		47 091	56 894	9 592	20.4%	12 730	27.0%	15 225	26.8%	37 548	66.0%	8 403	69.4%
	Total Northern Cape		150 601	159 867	31 971	21.2%	43 262	28.7%	43 691	27.3%	118 924	74.4%	32 251	65.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Water Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 507 278	1 531 381	320 775	21.3%	386 110	25.6%	360 278	23.5%	1 067 163	69.7%	373 467	74.9%	-3.5%
	Total Metros		1 507 278	1 531 381	320 775	21.3%	386 110	25.6%	360 278	23.5%	1 067 163	69.7%	373 467	74.9%	-3.5%
B	Matzikama	WC011	10 233	10 233	1 631	15.9%	2 010	19.6%	1 840	18.0%	5 481	53.6%	1 776	66.6%	3.6%
B	Cederberg	WC012	9 457	7 818	1 910	20.2%	2 436	25.8%	921	11.8%	5 267	67.4%	1 515	76.5%	-39.2%
B	Bergivlier	WC013	6 479	6 425	1 288	19.9%	1 721	26.6%	1 291	20.1%	4 299	66.9%	1 528	39.1%	-15.6%
B	Saldanha Bay	WC014	27 314	27 314	3 406	12.5%	4 786	17.5%	4 201	15.4%	12 393	45.4%	3 401	45.6%	23.5%
B	Swarthland	WC015	17 595	25 097	4 960	28.2%	2 630	14.9%	3 547	14.1%	11 137	44.4%	2 850	52.5%	24.5%
C	West Coast	DC1	2 037	2 037	-	0.0%	-	0.0%	-	0.0%	-	0.0%	115	33.0%	-100.0%
	Total West Coast		73 115	78 924	13 194	18.0%	13 583	18.6%	11 800	15.0%	38 576	48.9%	11 185	51.7%	5.5%
B	Witzenberg	WC022	15 065	14 896	3 078	20.4%	3 629	24.1%	3 683	24.7%	10 390	69.8%	3 413	88.2%	7.9%
B	Drakenstein	WC023	50 931	49 775	11 149	21.9%	11 182	22.0%	12 067	24.2%	34 398	69.1%	8 901	50.7%	35.6%
B	Stellenbosch	WC024	56 574	47 857	5 196	9.2%	6 271	11.1%	9 065	18.9%	20 532	42.9%	7 127	36.3%	27.2%
B	Breedee Valley	WC025	45 497	47 966	8 189	18.0%	7 881	17.3%	12 747	26.6%	28 817	60.1%	7 134	44.7%	78.7%
B	Langeberg	WC026	13 953	13 914	3 034	21.7%	2 765	19.8%	2 869	20.6%	8 668	62.3%	3 278	74.4%	-12.5%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		182 021	174 408	30 646	16.8%	31 729	17.4%	40 431	23.2%	102 806	58.9%	29 852	49.3%	35.4%
B	Theewaterskloof	WC031	15 623	14 600	2 422	15.5%	2 541	16.3%	2 482	17.0%	7 445	51.0%	2 951	54.6%	-15.9%
B	Overstrand	WC032	42 640	38 357	8 228	19.3%	10 136	23.8%	8 625	22.5%	26 989	70.4%	12 143	70.2%	-29.0%
B	Cape Agulhas	WC033	4 758	4 926	760	16.0%	981	20.6%	1 035	21.0%	2 776	56.4%	825	162.6%	25.5%
B	Swellendam	WC034	6 584	5 414	761	11.6%	885	13.4%	1 136	21.0%	2 782	51.4%	665	42.4%	71.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		69 604	63 296	12 171	17.5%	14 543	20.9%	13 278	21.0%	39 992	63.2%	16 583	69.6%	-19.9%
B	Kannaland	WC041	3 598	3 598	445	12.4%	498	13.8%	452	12.6%	1 395	38.8%	419	31.4%	7.9%
B	Hessequa	WC042	13 288	13 239	1 752	13.2%	3 009	22.6%	2 136	16.1%	6 897	52.1%	2 013	50.1%	6.1%
B	Mossel Bay	WC043	37 381	36 152	5 131	13.7%	7 665	20.5%	5 654	15.6%	18 449	51.0%	5 489	53.7%	3.0%
B	George	WC044	137 079	151 517	14 517	10.6%	28 224	20.6%	15 396	10.2%	58 137	38.4%	13 415	47.3%	14.8%
B	Oudtshoorn	WC045	13 974	13 706	2 189	15.7%	2 713	19.4%	3 110	22.7%	8 012	58.5%	1 752	50.9%	77.5%
B	Bitou	WC047	12 196	12 196	2 362	19.4%	2 963	24.3%	2 069	17.0%	7 395	60.6%	2 258	0.0%	-8.3%
B	Knysna	WC048	29 396	28 351	5 786	19.7%	9 080	30.9%	7 165	25.3%	22 031	77.7%	5 125	42.6%	39.8%
C	Eden	DC4	1 288	1 537	115	8.9%	124	9.6%	113	7.4%	352	22.9%	70	27.4%	62.8%
	Total Eden		248 200	260 296	32 296	13.0%	54 277	21.9%	36 095	13.9%	122 668	47.1%	30 540	49.9%	18.2%
B	Laingsburg	WC051	1 346	1 346	434	32.2%	541	40.2%	1 661	123.4%	2 636	195.8%	97	9.2%	1620.7%
B	Prince Albert	WC052	1 171	1 171	220	18.8%	242	20.6%	223	19.0%	684	58.4%	162	112.8%	37.4%
B	Beaufort West	WC053	5 013	5 013	728	14.5%	944	18.8%	868	17.3%	2 540	50.7%	1 296	81.7%	-33.0%
C	Central Karoo	DC5	1 376	1 376	274	19.9%	267	19.4%	289	21.0%	829	60.3%	232	43.0%	24.7%
	Total Central Karoo		8 905	8 905	1 655	18.6%	1 993	22.4%	3 040	34.1%	6 688	75.1%	1 786	42.8%	70.2%
	Total Western Cape		2 089 124	2 117 211	410 737	19.7%	502 236	24.0%	464 922	22.0%	1 377 894	65.1%	463 412	68.6%	0.3%
	Total National		8 860 044	9 071 443	1 147 616	13.0%	1 579 457	17.8%	1 524 346	16.8%	4 251 419	46.9%	1 523 297	48.8%	0.1%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	261 138	261 138	55 532	21.3%	56 762	21.7%	58 758	22.5%	171 052	65.5%	62 674	68.0%	-6.2%
	Total Metros		261 138	261 138	55 532	21.3%	56 762	21.7%	58 758	22.5%	171 052	65.5%	62 674	68.0%	-6.2%
B	Camdeboo	EC101	7 504	8 550	732	9.8%	1 044	13.9%	259	3.0%	2 036	23.8%	658	25.5%	-60.6%
B	Blue Crane Route	EC102	8 936	8 936	1 718	19.2%	1 989	22.3%	2 389	26.7%	6 097	68.2%	505	6.5%	372.8%
B	Ikwezi	EC103	1 561	1 561	322	20.6%	411	26.3%	351	22.5%	1 084	69.5%	309	60.6%	13.7%
B	Makana	EC104	7 476	7 476	4 062	54.3%	3 123	41.8%	4 077	54.5%	11 262	150.6%	3 222	61.5%	26.5%
B	Ndlambe	EC105	13 257	13 257	1 851	14.0%	2 971	22.4%	2 929	22.1%	7 751	58.5%	2 656	0.0%	10.3%
B	Sundays River Valley	EC106	2 590	2 590	515	19.9%	742	28.6%	686	26.5%	1 943	75.0%	731	69.8%	-6.3%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Kouga	EC108	18 836	18 836	5 773	30.7%	6 819	36.2%	6 275	33.3%	18 867	100.2%	6 536	72.6%	-4.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	393	0.0%	393	0.0%	557	0.0%	-29.5%
C	Cacadu	DC10	20	1 000	5	24.5%	-	0.0%	12	1.2%	17	1.7%	2	41.3%	725.9%
	Total Cacadu		60 179	62 205	14 978	24.9%	17 100	28.4%	17 372	27.9%	49 449	79.5%	15 176	72.4%	14.5%
B	Mbhashe	EC121	4 795	4 795	195	4.1%	1 141	23.8%	3	0.1%	1 339	27.9%	214	0.0%	-98.5%
B	Mnquma	EC122	-	-	3 156	0.0%	3 236	0.0%	3 172	0.0%	9 564	0.0%	2 964	0.0%	7.0%
B	Great Kei	EC123	442	442	1 700	384.9%	1 276	288.8%	365	82.5%	3 340	756.2%	889	156.8%	-59.0%
B	Amahlathi	EC124	4 515	4 515	734	16.2%	917	20.3%	1 064	23.6%	2 714	60.1%	929	0.0%	14.5%
B	Buffalo City	EC125	212 816	212 816	23 739	11.2%	39 360	18.5%	35 919	16.9%	99 018	46.5%	31 114	46.9%	15.4%
B	Ngqushwa	EC126	3 717	3 717	7	0.2%	521	14.0%	-	0.0%	528	14.2%	258	0.0%	-100.0%
B	Nkonkobe	EC127	17 667	17 667	1 293	7.3%	2 128	12.0%	1 859	10.5%	5 280	29.9%	1 064	0.0%	74.7%
B	Nxuba	EC128	2 573	2 573	422	16.4%	420	16.3%	155	6.0%	997	38.7%	247	0.0%	-37.0%
C	Amathole	DC12	7 706	7 706	35	0.4%	-	0.0%	93	1.2%	127	1.6%	59	3.5%	57.2%
	Total Amathole		254 228	254 228	31 280	12.3%	48 998	19.3%	42 630	16.8%	122 908	48.3%	37 738	57.2%	13.0%
B	Inxuba Yethemba	EC131	8 060	8 060	1 565	19.4%	1 667	20.7%	1 667	20.7%	4 796	59.5%	1 734	40.2%	-3.8%
B	Tsolwana	EC132	2 699	2 699	576	21.3%	502	18.6%	-	0.0%	1 077	39.9%	1 379	84.2%	-100.0%
B	Inkwanca	EC133	3 669	3 669	711	19.4%	651	17.7%	1 884	51.3%	3 246	88.5%	569	0.0%	230.8%
B	Lukhanji	EC134	31 068	31 068	3 907	12.6%	2 048	6.6%	3 776	12.2%	9 730	31.3%	5 303	69.1%	-28.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	2 707	2 707	635	23.5%	934	34.5%	563	20.8%	2 132	78.8%	1 057	88.3%	-46.8%
B	Engcobo	EC137	-	-	979	0.0%	1 392	0.0%	2 064	0.0%	4 434	0.0%	282	0.0%	631.0%
B	Sakhisizwe	EC138	7 456	7 456	2 097	28.1%	945	12.7%	473	6.3%	3 515	47.1%	1 625	74.2%	-70.9%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		55 659	55 659	10 469	18.8%	8 036	14.4%	10 426	18.7%	28 930	52.0%	11 951	72.4%	-12.8%
B	Elundini	EC141	8 588	9 495	662	7.7%	779	9.1%	1 166	12.3%	2 607	27.5%	656	68.3%	77.8%
B	Senqu	EC142	7 174	7 174	1 951	27.2%	2 435	33.9%	1 984	27.7%	6 370	88.8%	1 757	65.3%	12.9%
B	Maletswai	EC143	9 437	9 437	1 856	19.7%	1 982	21.0%	2 133	22.6%	5 970	63.3%	2 028	0.0%	5.2%
B	Gariep	EC144	7 993	7 993	766	9.6%	1 612	20.2%	6 625	82.9%	9 003	112.6%	230	0.0%	2780.2%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 087	0.0%	-100.0%
	Total Joe Gqabi		33 192	34 099	5 234	15.8%	6 808	20.5%	11 907	34.9%	23 949	70.2%	8 758	166.7%	36.0%
B	Mbizana	EC151	6 033	6 033	999	16.6%	919	15.2%	1 150	19.1%	3 068	50.9%	851	0.0%	35.1%
B	Ntabankulu	EC152	-	-	-	0.0%	-	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%	262	0.0%	-100.0%
B	Nyandeni	EC155	2 783	2 783	1 081	38.9%	838	30.1%	884	31.8%	2 803	100.7%	282	78.4%	213.5%
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	8 815	2 080	23.6%	1 757	19.9%	2 034	23.1%	5 871	66.6%	1 396	204.5%	45.7%
B	Matatiele	EC441	-	-	1 202	0.0%	1 529	0.0%	1 704	0.0%	4 434	0.0%	1 226	31.6%	38.9%
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%	1 529	0.0%	1 704	0.0%	4 434	0.0%	1 226	31.6%	38.9%
	Total Eastern Cape		673 213	676 145	120 776	17.9%	140 989	20.9%	144 830	21.4%	406 595	60.1%	138 919	67.0%	4.3%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
B	Letsemeng FS161	10 393	4 847	483	4.6%	504	4.9%	468	9.7%	1 455	30.0%	645	-22.1%	-27.5%
B	Kopanong FS162	6 139	6 139	246	4.0%	246	4.0%	246	4.0%	738	12.0%	246	71.7%	0.0%
B	Mohokare FS163	7 923	7 923	781	9.9%	922	11.6%	696	8.8%	2 399	30.3%	778	54.6%	-10.6%
C	Xhariep DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	24 455	18 909	1 510	6.2%	1 673	6.8%	1 410	7.5%	4 593	24.3%	1 669	2147.5%	-15.5%
B	Naledi (Fs) FS171	3 171	3 171	305	9.6%	296	9.3%	305	9.6%	907	28.6%	92	18.2%	231.3%
B	Mangaung FS172	85 477	70 248	17 833	20.9%	16 514	19.3%	18 030	25.7%	52 378	74.6%	20 364	76.1%	-11.5%
B	Mantsopa FS173	6 903	6 440	1 367	19.8%	1 767	25.6%	1 574	24.4%	4 707	73.1%	1 135	35.7%	38.7%
C	Motheo DC17	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Motheo	95 552	79 859	19 505	20.4%	18 577	19.4%	19 909	24.9%	57 992	72.6%	21 590	70.1%	-7.8%
B	Masilonyana FS181	13 593	14 187	-	0.0%	-	0.0%	-	0.0%	-	0.0%	118	1.8%	-100.0%
B	Tokologo FS182	2 247	2 247	388	17.3%	459	20.4%	316	14.1%	1 164	51.8%	101	36.2%	211.6%
B	Tswelopele FS183	5 677	5 677	1 448	25.5%	1 091	19.2%	1 233	21.7%	3 773	66.4%	2 825	99.0%	-56.3%
B	Matjhabeng FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala FS185	20 347	20 347	1 958	9.6%	1 172	5.8%	-	0.0%	3 131	15.4%	3 572	34.6%	-100.0%
C	Lejweleputswa DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa	41 864	42 459	3 795	9.1%	2 722	6.5%	1 550	3.6%	8 067	19.0%	6 616	36.0%	-76.6%
B	Setsoto FS191	24 384	24 384	11 956	49.0%	3 665	15.0%	144	0.6%	15 765	64.7%	1 689	49.6%	-91.5%
B	Ditlhabeng FS192	32 111	-	4 157	12.9%	5 173	16.1%	2 586	0.0%	11 916	0.0%	3 736	37.7%	-30.8%
B	Nketoana FS193	10 562	10 562	1 695	16.0%	1 984	18.8%	2 408	22.8%	6 087	57.6%	2 199	54.5%	9.5%
B	Maluti-a-Phofung FS194	29 525	26 238	5 632	19.1%	6 068	20.6%	6 916	26.4%	18 616	70.9%	5 551	69.4%	24.6%
B	Phumelela FS195	5 806	6 910	1 536	26.5%	1 764	30.4%	1 675	24.2%	4 975	72.0%	1 306	78.6%	28.3%
C	Thabo Mofutsanyana DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	102 389	68 094	24 977	24.4%	18 653	18.2%	13 729	20.2%	57 359	84.2%	14 480	53.9%	-5.2%
B	Moghaka FS201	10 131	10 131	3 463	34.2%	3 591	35.5%	1 159	11.4%	8 214	81.1%	3 282	70.2%	-64.7%
B	Ngwathe FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo FS204	35 249	24 029	4 034	11.4%	3 139	8.9%	8 365	34.8%	15 538	64.7%	4 830	55.4%	73.2%
B	Mafulbe FS205	-	-	433	0.0%	-	0.0%	-	0.0%	433	0.0%	1 027	0.0%	-100.0%
C	Fezile Dabi DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	45 380	34 160	7 931	17.5%	6 730	14.8%	9 524	27.9%	24 185	70.8%	9 139	68.8%	4.2%
	Total Free State	309 639	243 480	57 718	18.6%	48 356	15.6%	46 121	18.9%	152 195	62.5%	53 495	61.8%	-13.8%
GAUTENG														
A	Ekurhuleni Metro EKU	852 814	891 330	150 650	17.7%	207 982	24.4%	177 352	19.9%	535 984	60.1%	176 128	64.0%	0.7%
A	City Of Johannesburg JHB	1 101 171	1 067 968	253 307	23.0%	294 922	26.8%	280 246	26.2%	828 474	77.6%	286 240	74.8%	-2.1%
A	City Of Tshwane TSH	622 083	661 819	68 570	11.0%	81 427	13.1%	170 394	25.7%	320 390	48.4%	-	0.0%	0.0%
	Total Metros	2 576 068	2 621 118	472 526	18.3%	584 331	22.7%	627 991	24.0%	1 684 848	64.3%	462 368	70.2%	35.8%
B	Emluneni GT421	183 716	183 716	21 540	11.7%	24 708	13.4%	12 942	7.0%	59 190	32.2%	10 805	42.7%	19.8%
B	Midvaal GT422	25 816	25 650	4 394	17.0%	5 566	21.6%	6 499	25.3%	16 459	64.2%	5 492	56.1%	18.3%
B	Lesedi GT423	13 608	13 608	2 427	17.8%	2 604	19.1%	3 415	25.1%	8 446	62.1%	2 534	53.6%	34.7%
C	Sedibeng DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng	223 141	222 974	28 361	12.7%	32 878	14.7%	22 856	10.3%	84 095	37.7%	18 832	45.0%	21.4%
B	Nokeng Tsa Taemane GT461	4 768	7 309	624	13.1%	213	4.5%	3 489	47.7%	4 326	59.2%	1 756	84.5%	98.7%
B	Kungwini GT462	9 890	9 890	1 095	11.1%	1 905	19.3%	1 437	14.5%	4 437	44.9%	1 721	38.3%	-16.5%
C	Metsweding DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding	14 658	17 199	1 719	11.7%	2 118	14.4%	4 926	28.6%	8 763	51.0%	3 477	56.0%	41.7%
B	Mogale City GT481	86 818	73 039	11 648	13.4%	17 888	20.6%	11 584	15.9%	41 120	56.3%	15 685	66.0%	-26.1%
B	Randfontein GT482	35 542	35 542	6 704	18.9%	7 971	22.4%	7 881	22.2%	22 556	63.5%	7 217	56.3%	9.2%
B	Westonaria GT483	16 291	16 291	2 440	15.0%	1 396	8.6%	2 067	12.7%	5 903	36.2%	2 752	59.1%	-24.9%
B	Merafong City GT484	30 675	30 675	2 031	6.6%	1 801	5.9%	5 223	17.0%	9 055	29.5%	5 125	55.6%	1.9%
C	West Rand DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand	169 327	155 548	22 823	13.5%	29 056	17.2%	26 754	17.2%	78 633	50.6%	30 779	60.7%	-13.1%
	Total Gauteng	2 983 193	3 016 838	525 429	17.6%	648 382	21.7%	682 527	22.6%	1 856 339	61.5%	515 456	67.1%	32.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	942 635	939 363	176 822	18.8%	200 453	21.3%	244 218	26.0%	621 493	66.2%	229 560	63.3%	6.4%
	Total Metros		942 635	939 363	176 822	18.8%	200 453	21.3%	244 218	26.0%	621 493	66.2%	229 560	63.3%	6.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 170	11 608	2 086	20.5%	2 819	27.7%	3 105	26.7%	8 010	69.0%	1 576	74.0%	97.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 083	4 185	900	22.1%	931	22.8%	815	19.5%	2 646	63.2%	705	67.6%	15.6%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	88 581	88 581	17 414	19.7%	24 292	27.4%	12 449	14.1%	54 154	61.1%	7 034	637.6%	77.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		102 834	104 373	20 400	19.8%	28 042	27.3%	16 368	15.7%	64 810	62.1%	9 315	314.7%	75.7%
B	uMshwathi	KZN221	1 252	1 252	231	18.4%	212	16.9%	270	21.6%	712	56.9%	-	0.0%	0.0%
B	uMngeni	KZN222	13 349	13 349	3 244	24.3%	4 170	31.2%	2 348	17.6%	9 762	73.1%	3 248	70.4%	-27.7%
B	Mpofana	KZN223	1 494	1 673	275	18.4%	228	15.2%	167	10.0%	670	40.0%	297	0.0%	-44.0%
B	Impendle	KZN224	277	277	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	212 925	212 925	31 082	14.6%	42 138	19.8%	25 243	11.9%	98 464	46.2%	42 025	72.4%	-39.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 666	-	647	24.3%	779	29.2%	815	0.0%	2 241	0.0%	807	0.0%	1.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		231 963	229 476	35 479	15.3%	47 528	20.5%	28 843	12.6%	111 850	48.7%	46 376	73.5%	-37.8%
B	Emnambithi/Ladysmith	KZN232	27 533	29 201	4 074	14.8%	5 717	20.8%	4 845	16.6%	14 635	50.1%	4 680	59.3%	3.5%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		27 533	29 201	4 074	14.8%	5 717	20.8%	4 845	16.6%	14 635	50.1%	4 680	59.3%	3.5%
B	Endumeni	KZN241	-	14 183	1 821	0.0%	2 428	0.0%	2 431	17.1%	6 681	47.1%	2 237	59.6%	8.7%
B	Nquthu	KZN242	1 642	1 642	434	26.4%	248	15.1%	170	10.4%	852	51.9%	237	0.0%	-28.1%
B	Msinga	KZN244	-	-	88	0.0%	88	0.0%	88	0.0%	265	0.0%	88	42.0%	0.0%
B	Umvoti	KZN245	-	-	978	0.0%	1 400	0.0%	1 456	0.0%	3 834	0.0%	1 761	52.2%	-17.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		1 642	15 825	3 321	202.3%	4 164	253.7%	4 146	26.2%	11 631	73.5%	4 323	58.9%	-4.1%
B	Newcastle	KZN252	82 138	82 138	15 619	19.0%	11 184	13.6%	10 205	12.4%	37 008	45.1%	12 538	51.7%	-18.6%
B	eMadlangeni	KZN253	837	837	-	0.0%	-	0.0%	-	0.0%	-	0.0%	112	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		82 975	82 975	15 619	18.8%	11 184	13.5%	10 205	12.3%	37 008	44.6%	12 650	52.0%	-19.3%
B	eDumbe	KZN261	478	478	121	25.4%	145	30.3%	91	18.9%	357	74.6%	48	0.0%	86.8%
B	uPhongolo	KZN262	9 485	9 485	395	4.2%	387	4.1%	445	4.7%	1 227	12.9%	(137)	8.4%	-425.1%
B	Abaqulusi	KZN263	15 541	12 348	3 138	20.2%	3 288	21.2%	3 062	24.8%	9 488	76.8%	2 776	71.0%	10.3%
B	Nongoma	KZN265	8 035	8 035	1 013	12.6%	1 785	22.2%	1 395	17.4%	4 192	52.2%	1 503	0.0%	-7.2%
B	Ulundi	KZN266	-	-	976	0.0%	919	0.0%	622	0.0%	2 517	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		33 539	30 346	5 643	16.8%	6 524	19.5%	5 615	18.5%	17 782	58.6%	4 190	69.0%	34.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 181	5 181	593	11.5%	1 176	22.7%	855	16.5%	2 624	50.7%	698	91.3%	22.5%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	261	0.0%	339	0.0%	109	0.0%	708	0.0%	230	66.5%	-52.7%
B	Mlubatuba	KZN275	5 457	5 457	1 389	25.5%	1 779	32.6%	5 646	103.5%	8 814	161.5%	823	60.2%	586.4%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		10 638	10 638	2 243	21.1%	3 294	31.0%	6 610	62.1%	12 147	114.2%	1 750	73.2%	277.7%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlatuze	KZN282	59 222	59 879	13 997	23.6%	15 707	26.5%	16 497	27.5%	46 200	77.2%	11 984	88.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	11 442	11 143	2 118	18.5%	3 469	30.3%	2 442	21.9%	8 029	72.1%	2 169	60.4%
B	Mihonjaneni	KZN285	1 495	1 495	99	6.7%	106	7.1%	160	10.7%	366	24.5%	256	54.4%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	15 774	16 845	2 195	13.9%	5 205	33.0%	6 030	35.8%	13 430	79.7%	1 775	59.4%
	Total uThungulu		87 933	89 361	18 409	20.9%	24 487	27.8%	25 129	28.1%	68 026	76.1%	16 183	78.3%
B	Mandeni	KZN291	7 464	7 964	1 724	23.1%	2 145	28.7%	1 934	24.3%	5 803	72.9%	1 690	74.9%
B	KwaDukuza	KZN292	42 338	42 679	7 739	18.3%	10 326	24.4%	11 723	27.5%	29 788	69.8%	7 760	62.7%
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		49 802	50 644	9 463	19.0%	12 471	25.0%	13 657	27.0%	35 592	70.3%	9 451	64.2%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	1 891	1 920	422	22.3%	501	26.5%	452	23.5%	1 374	71.6%	479	72.0%
B	Greater Kokstad	KZN433	11 562	11 342	1 809	15.6%	2 842	24.6%	2 489	21.9%	7 139	62.9%	1 769	78.3%
B	Ubuhlebezwe	KZN434	3 195	3 195	529	16.6%	829	26.0%	808	25.3%	2 166	67.8%	6 946	290.9%
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		16 648	16 457	2 759	16.6%	4 171	25.1%	3 749	22.8%	10 679	64.9%	9 194	129.8%
	Total Kwazulu-Natal		1 588 142	1 598 658	294 233	18.5%	348 035	21.9%	363 385	22.7%	1 005 653	62.9%	347 672	68.7%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	4 711	3 512	942	20.0%	945	20.1%	(231)	-6.6%	1 656	47.2%	951	94.9%	-124.3%
B	Greater Letaba	LIM332	2 766	4 085	508	18.3%	1 476	53.3%	788	19.3%	2 771	67.8%	838	98592.0%	-6.0%
B	Greater Tzaneen	LIM333	35 858	35 858	7 907	22.1%	8 757	24.4%	8 513	23.7%	25 177	70.2%	8 498	75.1%	0.2%
B	Ba-Phalaborwa	LIM334	14 794	13 604	313	2.1%	181	1.2%	338	2.5%	832	6.1%	2 397	37.7%	-85.9%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		58 129	57 059	9 669	16.6%	11 359	19.5%	9 408	16.5%	30 436	53.3%	12 684	70.3%	-25.8%
B	Musina	LIM341	6 600	6 600	1 728	26.2%	712	10.8%	834	12.6%	3 274	49.6%	796	43.8%	4.8%
B	Mutale	LIM342	762	762	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	18 570	18 570	3 356	18.1%	3 998	21.5%	3 764	20.3%	11 118	59.9%	3 666	0.0%	2.7%
B	Makhado	LIM344	-	-	934	0.0%	578	0.0%	399	0.0%	1 911	0.0%	2 102	0.0%	-81.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		25 932	25 932	6 018	23.2%	5 287	20.4%	4 997	19.3%	16 302	62.9%	6 564	134.8%	-23.9%
B	Blouberg	LIM351	401	401	43	10.8%	25	6.3%	75	18.6%	143	35.7%	27	49.5%	178.1%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	60 013	68 743	10 676	17.8%	10 885	18.1%	14 611	21.3%	36 172	52.6%	8 614	46.7%	69.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		60 415	69 145	10 719	17.7%	10 910	18.1%	14 686	21.2%	36 315	52.5%	8 641	46.7%	70.0%
B	Thabazimbi	LIM361	9 182	9 182	494	5.4%	2 346	25.5%	1 120	12.2%	3 960	43.1%	673	35.7%	66.5%
B	Lephalale	LIM362	18 900	18 900	2 008	10.6%	1 529	8.1%	1 067	5.6%	4 603	24.4%	2 348	73.3%	-54.6%
B	Mookgopong	LIM364	4 319	4 319	1 145	26.5%	1 102	25.5%	1 019	23.6%	3 266	75.6%	531	54.7%	91.9%
B	Modimolle	LIM365	7 695	7 695	2 066	26.8%	1 346	17.5%	2 437	31.7%	5 849	76.0%	1 749	70.9%	39.3%
B	Bela Bela	LIM366	3 436	3 436	1 097	31.9%	1 082	31.5%	819	23.8%	2 999	87.3%	1 022	85.6%	-19.8%
B	Mogalakwena	LIM367	13 945	13 945	2 821	20.2%	2 006	14.4%	3 449	24.7%	8 275	59.3%	3 319	65.7%	3.9%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		57 477	57 477	9 631	16.8%	9 411	16.4%	9 911	17.2%	28 953	50.4%	9 641	64.3%	2.8%
B	Ephraim Mogale	LIM471	4 480	4 480	832	18.6%	880	19.6%	791	17.7%	2 503	55.9%	919	91.7%	-13.9%
B	Elias Mtsotledi	LIM472	8 090	8 090	1 576	19.5%	1 599	19.8%	1 595	19.7%	4 770	59.0%	951	28.9%	67.7%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	42	0.0%	186	0.0%	229	0.0%	-	39.7%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	8 739	8 832	1 626	18.6%	2 651	30.3%	1 100	12.5%	5 377	60.9%	1 805	0.0%	-39.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		21 308	21 401	4 034	18.9%	5 172	24.3%	3 672	17.2%	12 879	60.2%	3 675	84.7%	-0.1%
	Total Limpopo		223 260	231 013	40 071	17.9%	42 139	18.9%	42 674	18.5%	124 885	54.1%	41 205	67.3%	3.6%

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Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	476	0.0%	-	0.0%	-	0.0%	476	0.0%	-	0.0%
B	Msakaligwa	MP302	21 279	21 279	2 598	12.2%	4 498	21.1%	3 085	14.5%	10 181	47.8%	3 713	0.0%
B	Mkhondo	MP303	14 052	14 052	2 369	16.9%	2 251	16.0%	2 293	16.3%	6 913	49.2%	33	0.0%
B	Pixley Ka Seme (MP)	MP304	6 208	6 208	2 588	41.7%	2 417	38.9%	1 092	17.6%	6 098	98.2%	-	0.0%
B	Lekwa	MP305	17 703	17 703	2 652	15.0%	5 440	30.7%	4 288	24.2%	12 380	69.9%	4 389	67.9%
B	Dipaleseng	MP306	3 257	3 257	655	20.1%	832	25.5%	-	0.0%	1 487	45.7%	573	19.0%
B	Govan Mbeki	MP307	46 378	56 673	7 096	15.3%	8 432	18.2%	10 806	19.1%	26 334	46.5%	6 309	55.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		108 876	119 171	18 434	16.9%	23 870	21.9%	21 564	18.1%	63 868	53.6%	15 016	69.5%
B	Victor Khanye	MP311	17 472	17 472	3 649	20.9%	3 104	17.8%	2 308	13.2%	9 061	51.9%	3 007	67.9%
B	Emalahleni (Mp)	MP312	49 158	51 892	10 982	22.3%	11 517	23.4%	17 427	33.6%	39 927	76.9%	8 911	80.0%
B	Steve Tshwete	MP313	46 138	47 716	10 875	23.6%	12 715	27.6%	11 760	24.6%	35 350	74.1%	8 786	71.5%
B	Emakhazeni	MP314	8 410	8 410	1 538	18.3%	1 565	18.6%	1 518	18.0%	4 620	54.9%	1 283	76.9%
B	Thembisile	MP315	1 000	1 000	846	84.6%	-	0.0%	287	28.7%	1 133	113.3%	-	33.2%
B	Dr J.S. Moroka	MP316	5 136	5 136	688	13.4%	752	14.6%	764	14.9%	2 205	42.9%	165	36.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		127 314	131 626	28 578	22.4%	29 654	23.3%	34 065	25.9%	92 297	70.1%	22 152	72.6%
B	Thaba Chweu	MP321	5 477	-	671	12.2%	2 624	47.9%	1 697	0.0%	4 991	0.0%	-	0.0%
B	Mbombela	MP322	85 750	101 409	17 306	20.2%	18 412	21.5%	29 836	29.4%	65 555	64.6%	49 805	56.8%
B	Umjindi	MP323	7	7	1 015	14749.0%	1 265	18374.0%	1 156	16791.7%	3 436	49914.7%	1 646	90.2%
B	Nkomazi	MP324	20 165	20 165	4 625	22.9%	6 298	31.2%	5 659	28.1%	16 581	82.2%	4 381	69.8%
B	Bushbuckridge	MP325	1 500	1 810	149	9.9%	756	50.4%	510	28.2%	1 415	78.2%	471	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		112 899	123 391	23 766	21.1%	29 355	26.0%	38 858	31.5%	91 979	74.5%	56 303	58.4%
	Total Mpumalanga		349 090	374 189	70 779	20.3%	82 879	23.7%	94 487	25.3%	248 145	66.3%	93 471	63.4%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	7 409	7 409	784	10.6%	-	0.0%	587	7.9%	1 371	18.5%	121	46.6%	385.4%
B	Madibeng	NW372	24 962	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	30.9%	0.0%
B	Rustenburg	NW373	79 961	79 961	20 647	25.8%	21 519	26.9%	25 513	31.9%	67 678	84.6%	21 809	75.9%	17.0%
B	Kgetlengrivier	NW374	4 333	5 935	-	0.0%	683	15.8%	216	3.6%	899	15.1%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 960	14 960	3 097	20.7%	4 178	27.9%	4 169	27.9%	11 444	76.5%	6 838	76.4%	-39.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		131 624	108 264	24 527	18.6%	26 380	20.0%	30 485	28.2%	81 392	75.2%	28 768	63.3%	6.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	3 740	3 740	348	9.3%	446	11.9%	424	11.3%	1 218	32.6%	580	39.7%	-26.9%
B	Mafikeng	NW383	10 358	10 358	2 382	23.0%	2 684	25.9%	2 222	21.5%	7 288	70.4%	2 259	71.2%	-1.6%
B	Ditsobotla	NW384	6 555	6 555	1 177	18.0%	-	0.0%	-	0.0%	1 177	18.0%	1 350	86.5%	-100.0%
B	Ramotshere Molloa	NW385	1 876	1 876	364	19.4%	473	25.2%	-	0.0%	837	44.6%	600	73.6%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		22 528	22 528	4 271	19.0%	3 603	16.0%	2 646	11.7%	10 520	46.7%	4 788	69.9%	-44.7%
B	Kagisano	NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	12 222	12 222	13	0.1%	-	0.0%	-	0.0%	13	0.1%	167	6.8%	-100.0%
B	Mamusa	NW393	-	-	802	0.0%	267	0.0%	-	0.0%	1 069	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	9 131	9 131	2 003	21.9%	2 120	23.2%	2 244	24.6%	6 367	69.7%	1 925	35.0%	16.6%
B	Molopo	NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	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%	0.0%
	Total Dr Ruth Segomotsi Mompoti		21 353	21 353	2 818	13.2%	2 388	11.2%	2 244	10.5%	7 449	34.9%	2 092	4.9%	7.3%
B	Ventersdorp	NW401	1 524	1 524	373	24.5%	466	30.6%	468	30.7%	1 307	85.7%	292	32.6%	60.4%
B	Tlokwe	NW402	32 088	-	7 927	24.7%	2 457	7.7%	-	0.0%	10 384	0.0%	8 180	128.3%	-100.0%
B	City Of Matlosana	NW403	40 446	43 070	8 959	22.2%	10 720	26.5%	10 706	24.9%	30 385	70.5%	9 385	67.3%	14.1%
B	Maquassi Hills	NW404	5 172	5 172	1 560	30.2%	1 628	31.5%	1 537	29.7%	4 726	91.4%	1 449	110.9%	6.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		79 230	49 767	18 819	23.8%	15 271	19.3%	12 712	25.5%	46 802	94.0%	19 305	85.3%	-34.2%
	Total North West		254 735	201 912	50 436	19.8%	47 641	18.7%	48 086	23.8%	146 163	72.4%	54 953	48.2%	-12.5%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	3 695	0.0%	11 084	0.0%	3 695	0.0%	18 473	0.0%	-	0.0%
B	Ga-Segonyana	NC452	8 855	8 855	2 191	24.7%	2 212	25.0%	1 614	18.2%	6 017	68.0%	2 438	73.7%
B	Gamagara	NC453	6 951	6 951	1 407	20.2%	1 707	24.6%	430	6.2%	3 543	51.0%	1 678	57.9%
C	John Taolo Gaetsewe	DC45	985	985	76	7.7%	151	15.3%	176	17.8%	403	40.9%	264	0.0%
	Total John Taolo Gaetsewe		16 791	16 791	7 368	43.9%	15 154	90.3%	5 914	35.2%	28 436	169.4%	4 380	69.3%
B	Richtersveld	NC061	1 007	1 007	139	13.8%	198	19.7%	202	20.1%	539	53.6%	92	47.9%
B	Nama Khoi	NC062	4 315	4 315	1 460	33.8%	1 033	23.9%	1 206	28.0%	3 699	85.7%	1 290	87.8%
B	Kamiesberg	NC064	1 625	1 625	614	37.8%	338	20.8%	329	20.3%	1 282	78.9%	462	65.6%
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	1 568	180	9.3%	201	10.4%	221	14.1%	602	38.4%	194	34.4%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		8 887	8 516	2 393	26.9%	1 771	19.9%	1 959	23.0%	6 122	71.9%	2 038	70.2%
B	Ubuntu	NC071	2 670	2 670	377	14.1%	526	19.7%	489	18.3%	1 392	52.1%	1 949	92.1%
B	Umsobomvu	NC072	3 769	3 908	680	18.0%	700	18.6%	792	20.3%	2 172	55.6%	573	39.8%
B	Emthanjeni	NC073	9 559	9 559	1 363	14.3%	2 195	23.0%	1 744	18.2%	5 301	55.5%	1 629	58.2%
B	Kareeberg	NC074	2 287	2 483	52	2.3%	60	2.6%	57	2.3%	169	6.8%	130	9.7%
B	Renosterberg	NC075	1 546	1 546	230	14.9%	172	11.1%	108	7.0%	510	33.0%	366	80.2%
B	Thembellhe	NC076	726	726	122	16.8%	151	20.8%	141	19.5%	414	57.0%	117	60.3%
B	Siyathemba	NC077	6 937	4 903	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	677	0.0%	482	0.0%	514	0.0%	1 673	0.0%	458	54.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		27 494	25 794	3 501	12.7%	4 285	15.6%	3 845	14.9%	11 630	45.1%	5 222	43.6%
B	Mier	NC081	-	-	258	0.0%	414	0.0%	-	0.0%	672	0.0%	284	77.3%
B	IKaif Garib	NC082	9 053	9 053	1 827	20.2%	4 240	46.8%	8 134	89.9%	14 202	156.9%	-	0.0%
B	IKhara Hais	NC083	11 000	11 000	2 760	25.1%	3 141	28.6%	3 113	28.3%	9 014	81.9%	2 171	64.6%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	4 371	4 371	772	17.7%	3 835	87.8%	2 620	59.9%	7 228	165.4%	61	9.5%
B	Kgatelopele	NC086	4 087	4 087	759	18.6%	473	11.6%	756	18.5%	1 989	48.7%	221	58.8%
C	Siyanda	DC8	241	241	577	239.5%	32	13.4%	23	9.7%	633	262.7%	-	0.0%
	Total Siyanda		28 751	28 751	6 954	24.2%	12 136	42.2%	14 647	50.9%	33 737	117.3%	2 737	39.1%
B	Sol Plaatje	NC091	33 756	37 374	13 870	41.1%	8 554	25.3%	4 233	11.3%	26 657	71.3%	7 271	66.7%
B	Dikgallong	NC092	-	-	183	0.0%	150	0.0%	94	0.0%	427	0.0%	31	0.0%
B	Magareng	NC093	3 275	2 854	449	13.7%	534	16.3%	458	16.0%	1 441	50.5%	372	33.1%
B	Phokwane	NC094	-	-	(8)	0.0%	467	0.0%	511	0.0%	970	0.0%	-	0.0%
C	Frances Baard	DC9	13	13	1	5.5%	-	0.0%	1	7.8%	2	13.3%	-	1.1%
	Total Frances Baard		37 044	40 241	14 494	39.1%	9 704	26.2%	5 297	13.2%	29 495	73.3%	7 673	63.4%
	Total Northern Cape		118 966	120 093	34 710	29.2%	43 049	36.2%	31 661	26.4%	109 421	91.1%	22 050	54.3%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Waste Management		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 897 453	1 923 013	379 196	20.0%	461 162	24.3%	448 484	23.3%	1 288 842	67.0%	387 289	69.2%	15.8%
	Total Metros		1 897 453	1 923 013	379 196	20.0%	461 162	24.3%	448 484	23.3%	1 288 842	67.0%	387 289	69.2%	15.8%
B	Matzikama	WC011	4 406	4 406	731	16.6%	1 154	26.2%	747	17.0%	2 632	59.7%	1 378	58.2%	-45.8%
B	Cederberg	WC012	5 869	5 462	1 011	17.2%	1 431	24.4%	1 090	20.0%	3 532	64.7%	1 543	68.8%	-29.4%
B	Bergrivier	WC013	9 950	9 732	2 148	21.6%	2 375	23.9%	2 162	22.2%	6 685	68.7%	2 356	80.9%	-8.2%
B	Saldanha Bay	WC014	27 577	27 577	2 854	10.4%	4 892	17.7%	4 001	14.5%	11 748	42.6%	4 514	57.0%	-11.4%
B	Swartland	WC015	16 633	17 147	3 693	22.2%	3 694	22.2%	4 393	25.6%	11 780	68.7%	3 030	62.4%	45.0%
C	West Coast	DC1	1 157	1 157	113	9.7%	200	17.3%	175	15.2%	488	42.1%	-	0.0%	0.0%
	Total West Coast		65 591	65 480	10 549	16.1%	13 745	21.0%	12 569	19.2%	36 864	56.3%	12 822	63.1%	-2.0%
B	Witzenberg	WC022	17 374	16 820	3 651	21.0%	4 278	24.6%	4 315	25.7%	12 244	72.8%	3 305	70.5%	30.6%
B	Drakenstein	WC023	40 876	41 479	8 454	20.7%	8 481	20.7%	9 114	22.0%	26 049	62.8%	10 643	58.3%	-14.4%
B	Stellenbosch	WC024	34 101	25 575	4 809	14.1%	4 520	13.3%	4 520	13.3%	15 742	61.6%	6 408	59.3%	0.1%
B	Breede Valley	WC025	20 190	21 964	3 729	18.5%	4 142	20.5%	4 952	22.5%	12 823	58.4%	3 824	54.9%	29.5%
B	Langeberg	WC026	14 009	14 095	3 264	23.3%	3 107	22.2%	3 128	22.2%	9 500	67.4%	3 075	75.1%	1.7%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		126 550	119 933	23 907	18.9%	24 529	19.4%	27 922	23.3%	76 358	63.7%	27 254	61.5%	2.5%
B	Theewaterskloof	WC031	14 165	14 767	2 818	19.9%	3 743	26.4%	3 630	24.6%	10 190	69.0%	3 231	69.1%	12.3%
B	Overstrand	WC032	34 909	33 500	4 865	13.9%	7 402	21.2%	6 571	19.6%	18 838	56.2%	5 797	58.5%	13.3%
B	Cape Agulhas	WC033	6 595	6 903	1 434	21.7%	1 576	23.9%	1 689	24.5%	4 699	68.1%	1 418	66.3%	19.1%
B	Swellendam	WC034	3 314	3 619	552	16.6%	685	20.7%	998	27.6%	2 235	61.8%	584	65.3%	71.0%
C	Overberg	DC3	5 298	5 243	338	6.4%	1 321	24.9%	495	9.5%	2 154	41.1%	477	54.9%	3.8%
	Total Overberg		64 281	64 031	10 006	15.6%	14 727	22.9%	13 383	20.9%	38 116	59.5%	11 507	62.4%	16.3%
B	Kannaland	WC041	2 614	2 614	382	14.6%	513	19.6%	530	20.3%	1 425	54.5%	450	66.5%	17.9%
B	Hessequa	WC042	9 580	9 541	2 067	21.6%	2 620	27.3%	2 554	26.8%	7 240	75.9%	2 096	65.2%	21.8%
B	Mossel Bay	WC043	26 617	24 909	4 391	16.5%	7 151	26.9%	5 128	20.6%	16 670	66.9%	4 535	64.1%	13.1%
B	George	WC044	37 471	41 109	6 502	17.4%	8 711	23.2%	6 354	15.5%	21 567	52.5%	7 408	52.9%	-14.2%
B	Oudtshoorn	WC045	14 958	17 055	2 797	18.7%	3 933	26.3%	4 061	23.8%	10 791	63.3%	2 102	46.3%	93.2%
B	Bitou	WC047	11 832	11 832	2 658	22.5%	3 943	33.3%	2 950	24.9%	9 552	80.7%	3 026	0.0%	-2.5%
B	Knysna	WC048	25 697	26 168	5 492	21.4%	6 443	25.1%	7 012	26.8%	18 946	72.4%	12 109	69.0%	-42.1%
C	Eden	DC4	5 939	6 711	357	6.0%	1 924	32.4%	1 867	27.8%	4 147	61.8%	210	32.1%	788.7%
	Total Eden		134 709	139 938	24 646	18.3%	35 238	26.2%	30 455	21.8%	90 339	64.6%	31 935	64.8%	-4.6%
B	Laingsburg	WC051	1 148	1 148	163	14.2%	149	13.0%	429	37.4%	742	64.7%	126	48.6%	240.3%
B	Prince Albert	WC052	1 383	1 383	147	10.6%	353	25.5%	212	15.3%	712	51.5%	207	25.1%	2.6%
B	Beaufort West	WC053	5 418	5 418	1 235	22.8%	1 172	21.6%	1 069	19.7%	3 476	64.2%	1 122	68.8%	-4.7%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 949	7 949	1 545	19.4%	1 675	21.1%	1 711	21.5%	4 931	62.0%	1 455	60.0%	17.6%
	Total Western Cape		2 296 532	2 320 343	449 849	19.6%	551 077	24.0%	534 524	23.0%	1 535 450	66.2%	472 262	68.1%	13.2%
	Total National		8 796 770	8 782 673	1 644 000	18.7%	1 952 548	22.2%	1 988 297	22.6%	5 584 845	63.6%	1 739 482	66.2%	14.3%

Source: National Treasury Local Government Database

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Executive & Council		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	278 230	177 759	37 538	13.5%	40 022	14.4%	75 484	42.5%	153 043	86.1%	47 672	38.2%	58.3%
	Total Metros		278 230	177 759	37 538	13.5%	40 022	14.4%	75 484	42.5%	153 043	86.1%	47 672	38.2%	58.3%
B	Camdeboo	EC101	4 778	5 549	2 717	56.9%	2 860	59.9%	734	13.2%	6 312	113.7%	2 096	57.2%	-65.0%
B	Blue Crane Route	EC102	7 936	7 936	2 089	26.3%	1 364	17.2%	1 801	22.7%	5 254	66.2%	1 460	50.6%	23.4%
B	Ikwezi	EC103	1 658	1 658	472	28.5%	422	25.5%	349	21.1%	1 243	75.0%	472	74.8%	-26.0%
B	Makana	EC104	11 766	11 766	6 626	56.3%	5 411	46.0%	6 037	51.3%	18 075	153.6%	6 208	70.4%	-2.7%
B	Ndlambe	EC105	23 595	23 595	3 727	15.8%	3 643	15.4%	2 738	11.6%	10 108	42.8%	3 112	0.0%	-12.0%
B	Sundays River Valley	EC106	6 330	6 330	1 078	17.0%	1 117	17.6%	1 135	17.9%	3 329	52.6%	1 135	65.4%	0.0%
B	Baviaans	EC107	1 186	1 186	307	25.9%	203	17.1%	480	40.5%	991	83.6%	376	47.6%	27.8%
B	Kouga	EC108	19 634	19 634	3 952	20.1%	4 904	25.0%	5 181	26.4%	14 036	71.5%	5 874	74.1%	-11.8%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	1 348	0.0%	1 348	0.0%	1 326	0.0%	1.6%
B	Cacadu	DC10	19 747	157 391	5 858	29.7%	5 104	25.8%	17 928	11.4%	28 890	18.4%	5 740	41.8%	212.3%
	Total Cacadu		96 630	235 045	26 827	27.8%	25 029	25.9%	37 732	16.1%	89 587	38.1%	27 799	73.9%	35.7%
B	Mbhashe	EC121	29 218	29 218	3 445	11.8%	4 763	16.3%	1 975	6.8%	10 183	34.9%	2 767	0.0%	-28.6%
B	Mnquma	EC122	20 746	25 679	4 745	22.9%	8 431	40.6%	8 263	32.2%	21 439	83.5%	7 989	187.0%	3.4%
B	Great Kei	EC123	2 809	2 809	973	34.6%	1 045	37.2%	1 006	35.8%	3 023	107.6%	797	61.8%	26.2%
B	Amahlathi	EC124	35 048	35 048	5 322	15.2%	6 380	18.2%	6 552	18.7%	18 253	52.1%	6 572	0.0%	-0.3%
B	Buffalo City	EC125	119 474	119 474	20 171	16.9%	22 629	18.9%	23 051	19.3%	65 851	55.1%	21 349	50.9%	8.0%
B	Ngqushwa	EC126	11 609	11 609	2 147	18.5%	1 651	14.2%	-	0.0%	3 799	32.7%	1 845	0.0%	-100.0%
B	Nkonkobe	EC127	16 547	16 547	2 272	13.7%	4 875	29.5%	3 979	24.0%	11 125	67.2%	2 686	0.0%	48.1%
B	Nxuba	EC128	3 324	3 324	612	18.4%	648	19.5%	205	6.2%	1 465	44.1%	531	0.0%	-61.3%
C	Amathole	DC12	137 036	137 036	18 357	13.4%	24 235	17.7%	21 467	15.7%	64 059	46.7%	16 195	13.0%	32.6%
	Total Amathole		375 810	380 743	58 043	15.4%	74 656	19.9%	66 498	17.5%	199 197	52.3%	60 730	36.7%	9.5%
B	Inxuba Yethemba	EC131	8 739	8 739	3 631	41.6%	3 631	41.6%	5 000	57.2%	12 263	140.3%	4 185	81.6%	19.5%
B	Tsolwana	EC132	4 336	4 336	828	19.1%	925	21.3%	729	16.8%	2 482	57.2%	3 002	76.4%	-75.7%
B	Inkwanca	EC133	1 225	1 225	361	29.5%	838	68.5%	1 105	90.2%	2 304	188.1%	480	0.0%	130.1%
B	Lukhanji	EC134	21 664	21 664	5 762	26.6%	6 948	32.1%	3 727	17.2%	16 437	75.9%	5 416	46.2%	-31.2%
B	Intsika Yethu	EC135	30 784	30 784	6 252	20.3%	13 937	45.3%	28 414	92.3%	48 603	157.9%	48 603	34.7%	0.0%
B	Emalahleni (Ec)	EC136	17 649	17 649	2 034	11.5%	3 268	18.5%	2 298	13.0%	7 600	43.1%	11 654	80.7%	-80.3%
B	Engcobo	EC137	7 911	7 911	4 725	59.7%	6 284	79.4%	6 029	76.2%	17 038	215.4%	1 381	0.0%	336.6%
B	Sakhisizwe	EC138	4 598	4 598	2 226	48.4%	1 614	35.1%	574	12.5%	4 413	96.0%	1 423	94.3%	-59.7%
C	Chris Hani	DC13	38 438	38 438	1 692	4.4%	2 772	7.2%	3 095	8.1%	7 559	19.7%	3 921	30.0%	-21.1%
	Total Chris Hani		135 345	135 345	27 510	20.3%	40 218	29.7%	50 972	37.7%	118 700	87.7%	31 462	56.4%	62.0%
B	Elundini	EC141	15 801	20 164	3 192	20.2%	3 664	23.2%	5 030	24.9%	11 886	58.9%	3 096	69.4%	62.4%
B	Senqu	EC142	12 925	12 925	3 000	23.2%	3 446	26.7%	3 958	30.6%	10 404	80.5%	2 770	69.8%	42.9%
B	Maletswai	EC143	10 950	10 950	2 229	20.4%	2 966	27.1%	2 878	26.3%	8 072	73.7%	2 332	0.0%	23.4%
B	Gariep	EC144	13 398	13 398	3 759	28.1%	3 927	29.3%	1 986	14.8%	9 672	72.2%	2 586	181.7%	-23.2%
C	Joe Gqabi	DC14	16 211	16 211	2 756	17.0%	3 426	21.1%	3 790	23.4%	9 971	61.5%	2 958	88.8%	28.1%
	Total Joe Gqabi		69 284	73 648	14 935	21.6%	17 429	25.2%	17 641	24.0%	50 005	67.9%	13 742	108.3%	28.4%
B	Mbizana	EC151	28 474	28 474	5 122	18.0%	5 288	18.6%	6 217	21.8%	16 627	58.4%	4 028	0.0%	54.3%
B	Niabankulu	EC152	51 665	51 665	12 180	23.6%	13 460	26.1%	14 067	27.2%	39 707	76.9%	10 960	124.9%	28.4%
B	Ngquzu Hills	EC153	15 641	15 641	3 315	21.2%	3 530	22.6%	2 527	16.2%	9 372	59.9%	1 927	53.4%	31.2%
B	Port St Johns	EC154	6 703	6 703	1 587	23.7%	1 331	19.9%	1 359	20.3%	4 277	63.8%	1 369	67.5%	-0.7%
B	Nyandeni	EC155	25 445	25 445	6 706	26.4%	6 406	25.2%	4 014	15.8%	17 126	67.3%	2 996	62.6%	34.0%
B	Mhlontlo	EC156	-	-	3 217	0.0%	2 209	0.0%	-	0.0%	5 426	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	34 244	34 244	13 150	38.4%	46 584	136.0%	7 138	20.8%	66 873	195.3%	7 461	57.4%	-4.3%
C	O. R. Tambo	DC15	64 146	64 146	14 501	22.6%	18 769	29.3%	23 442	36.5%	56 713	88.4%	16 939	78.2%	38.4%
	Total O. R. Tambo		226 319	226 319	59 779	26.4%	97 577	43.1%	58 764	26.0%	216 121	95.5%	45 679	86.2%	28.6%
B	Matatiele	EC441	-	-	3 667	0.0%	5 454	0.0%	4 165	0.0%	13 285	0.0%	4 361	58.5%	-4.5%
B	Umtzimvubu	EC442	13 253	13 253	2 089	15.8%	2 339	17.6%	108	0.8%	4 535	34.2%	3 118	62.3%	-96.5%
C	Alfred Nzo	DC44	14 554	14 554	5 204	35.8%	3 111	21.4%	4 674	32.1%	12 988	89.2%	4 575	0.0%	2.2%
	Total Alfred Nzo		27 807	27 807	10 959	39.4%	10 903	39.2%	8 946	32.2%	30 809	110.8%	12 054	84.7%	-25.8%
	Total Eastern Cape		1 209 426	1 256 666	235 592	19.5%	305 833	25.3%	316 036	25.1%	857 461	68.2%	239 139	52.4%	32.2%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Executive & Council	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
FREE STATE															
B	Letsemeng	FS161	2 711	3 060	665	24.5%	834	30.8%	769	25.1%	2 267	74.1%	859	-71.8%	-10.6%
B	Kopanong	FS162	23 269	23 269	20 552	88.3%	16 452	70.7%	9 803	42.1%	46 808	201.2%	6 499	80.6%	50.8%
B	Mohokare	FS163	4 886	4 886	1 339	27.4%	1 335	27.3%	1 337	27.4%	4 011	82.1%	1 189	70.4%	12.5%
C	Xhariep	DC16	10 718	10 718	1 061	9.9%	1 208	11.3%	2 043	19.1%	4 311	40.2%	1 140	63.5%	79.3%
	Total Xhariep		41 583	41 933	23 617	56.8%	19 829	47.7%	13 952	33.3%	57 397	136.9%	9 687	91.8%	44.0%
B	Naledi (Fs)	FS171	7 101	7 101	2 302	32.4%	3 883	54.7%	2 023	28.5%	8 208	115.6%	1 937	75.2%	4.4%
B	Mangaung	FS172	184 798	195 889	26 330	14.2%	39 975	21.6%	29 509	15.1%	95 814	48.9%	48 058	66.2%	-38.6%
B	Mantsopa	FS173	12 565	13 401	2 797	22.3%	3 549	28.2%	2 604	19.4%	8 950	66.8%	2 383	81.4%	9.3%
C	Motheo	DC17	42 278	42 278	8 212	19.4%	8 811	20.8%	10 185	24.1%	27 207	64.4%	8 159	17.5%	24.8%
	Total Motheo		246 741	258 668	39 640	16.1%	56 218	22.8%	44 321	17.1%	140 179	54.2%	60 538	45.7%	-26.8%
B	Masilonyana	FS181	14 358	14 558	7 953	55.4%	2 040	14.2%	770	5.3%	10 763	73.9%	624	18.5%	23.5%
B	Tokologo	FS182	7 227	7 227	2 259	31.3%	3 474	48.1%	2 278	31.5%	8 011	110.8%	1 293	65.3%	76.2%
B	Tswelopele	FS183	9 169	9 169	2 806	30.6%	2 780	30.3%	3 264	35.6%	8 850	96.5%	2 641	61.2%	23.6%
B	Matjhabeng	FS184	656 190	656 190	47 914	7.3%	13 832	2.1%	13 081	2.0%	74 827	11.4%	10 093	2.0%	29.6%
B	Nala	FS185	23 452	23 452	1 054	4.5%	1 622	6.9%	-	0.0%	2 676	11.4%	2 321	11.0%	-100.0%
C	Lejweleputswa	DC18	42 367	54 923	9 150	21.6%	11 077	26.1%	9 362	17.0%	29 589	53.9%	9 101	46.2%	2.9%
	Total Lejweleputswa		752 764	765 520	71 136	9.4%	34 825	4.6%	28 755	3.8%	134 715	17.6%	26 073	8.0%	10.3%
B	Setsoto	FS191	54 250	54 250	9 950	18.3%	4 810	8.9%	654	1.2%	15 415	28.4%	4 901	48.7%	-86.7%
B	Ditlhabeng	FS192	-	451 336	17 995	0.0%	24 023	0.0%	39 982	8.9%	82 000	18.2%	19 503	164.3%	105.0%
B	Nketoana	FS193	11 526	11 526	2 921	25.3%	2 739	23.8%	2 544	22.1%	8 205	71.2%	4 573	67.6%	-44.4%
B	Maluti-a-Phofung	FS194	57 753	59 879	13 579	23.5%	12 349	21.4%	16 188	27.0%	42 117	70.3%	14 721	145.8%	10.0%
B	Phumelela	FS195	9 857	6 900	1 929	19.6%	2 226	22.6%	1 816	26.3%	5 970	86.5%	1 455	134.4%	24.8%
C	Thabo Mofutsanyana	DC19	15 435	15 435	5 327	34.5%	5 464	35.4%	4 553	29.5%	15 344	99.4%	2 408	39.4%	89.0%
	Total Thabo Mofutsanyana		148 823	599 327	51 702	34.7%	51 611	34.7%	65 737	11.0%	169 051	28.2%	47 562	103.9%	38.2%
B	Moghaka	FS201	33 972	33 972	5 430	16.0%	5 229	15.4%	3 459	10.2%	14 119	41.6%	7 145	72.5%	-51.6%
B	Ngwathe	FS203	35 717	35 717	7 976	22.3%	7 467	20.9%	10 534	29.5%	25 977	72.7%	11 831	93.8%	-11.0%
B	Metsimaholo	FS204	61 356	51 583	11 202	18.3%	10 161	16.6%	13 500	26.2%	34 863	67.6%	11 103	59.8%	-21.6%
B	Mafulbe	FS205	15 089	26 571	2 917	19.3%	2 993	19.8%	3 014	11.3%	8 924	33.6%	2 715	32.2%	11.0%
C	Fezile Dabi	DC20	223 765	238 406	7 016	3.1%	11 626	5.2%	6 148	2.6%	24 790	10.4%	9 984	26.4%	-38.4%
	Total Fezile Dabi		369 900	386 250	34 541	9.3%	37 475	10.1%	36 656	9.5%	108 673	28.1%	42 778	44.5%	-14.3%
	Total Free State		1 559 810	2 051 698	220 635	14.1%	199 958	12.8%	189 422	9.2%	610 015	29.7%	186 638	35.7%	1.5%
GAUTENG															
A	Ekurhuleni Metro	EKU	419 592	412 943	83 492	19.9%	84 286	20.1%	111 488	27.0%	279 266	67.6%	(3 500)	59.4%	-3285.5%
A	City Of Johannesburg	JHB	734 498	788 929	308 678	42.0%	323 595	44.1%	286 799	36.4%	919 071	116.5%	199 741	168.3%	43.6%
A	City Of Tshwane	TSH	319 001	323 978	50 804	15.9%	55 674	17.5%	61 749	19.1%	168 228	51.9%	101 383	43.1%	-39.1%
	Total Metros		1 473 092	1 525 850	442 974	30.1%	463 554	31.5%	460 036	30.1%	1 366 565	89.6%	297 625	84.9%	54.6%
B	Emsfuleni	GT421	135 413	135 413	19 556	14.4%	20 939	15.5%	13 899	10.3%	54 394	40.2%	18 887	78.3%	-26.4%
B	Midvaal	GT422	34 259	33 364	6 675	19.5%	7 425	21.7%	6 104	18.3%	20 204	60.6%	6 123	63.8%	-0.3%
B	Lesedi	GT423	16 634	16 634	3 381	20.3%	3 791	22.8%	3 914	23.5%	11 087	66.7%	4 608	77.9%	-15.1%
C	Sedibeng	DC42	22 166	22 166	7 860	35.5%	6 774	30.6%	6 202	28.0%	20 837	94.0%	7 004	78.1%	-11.4%
	Total Sedibeng		208 472	207 576	37 472	18.0%	38 930	18.7%	30 120	14.5%	106 522	51.3%	36 621	75.1%	-17.8%
B	Nokeng Tsa Taemane	GT461	15 508	13 045	2 718	17.5%	2 935	18.9%	3 124	24.0%	8 778	67.3%	4 105	78.2%	-23.9%
B	Kungwini	GT462	16 221	16 221	3 630	22.4%	4 045	24.9%	2 939	18.1%	10 615	65.4%	4 280	45.2%	-31.3%
C	Metsweding	DC46	11 448	10 035	4 502	39.3%	2 582	22.6%	2 563	25.5%	9 647	96.1%	2 549	70.0%	0.5%
	Total Metsweding		43 177	39 301	10 850	25.1%	9 563	22.1%	8 627	21.9%	29 040	73.9%	10 935	60.1%	-21.1%
B	Mogale City	GT481	48 569	43 577	11 324	23.3%	10 009	20.6%	8 617	19.8%	29 950	68.7%	8 722	52.5%	-1.2%
B	Randfontein	GT482	45 513	45 513	10 489	23.0%	12 370	27.2%	10 906	24.0%	33 764	74.2%	11 023	53.7%	-1.1%
B	Westonaria	GT483	42 464	42 464	5 283	12.4%	4 849	11.4%	3 584	8.4%	13 715	32.3%	5 998	33.9%	-40.2%
B	Merafong City	GT484	55 885	55 885	22 908	41.0%	18 453	33.0%	21 022	37.6%	62 383	111.6%	20 657	131.2%	1.8%
C	West Rand	DC48	6 984	9 288	8 866	126.9%	8 006	114.6%	5 386	58.0%	22 258	239.6%	8 389	57.8%	-35.8%
	Total West Rand		199 416	196 727	58 869	29.5%	53 688	26.9%	49 515	25.2%	162 072	82.4%	54 789	66.1%	-9.6%
	Total Gauteng		1 924 156	1 969 455	550 166	28.6%	565 735	29.4%	548 298	27.8%	1 664 199	84.5%	399 970	80.7%	37.1%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Executive & Council		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	227 855	229 468	52 302	23.0%	69 081	30.3%	52 779	23.0%	174 162	75.9%	55 636	75.3%	-5.1%
	Total Metros		227 855	229 468	52 302	23.0%	69 081	30.3%	52 779	23.0%	174 162	75.9%	55 636	75.3%	-5.1%
B	Vulamehlo	KZN211	39 319	39 319	3 836	9.8%	7 816	19.9%	3 496	8.9%	15 148	38.5%	4 748	50.0%	-26.4%
B	Umdoni	KZN212	13 925	14 273	2 638	18.9%	3 370	24.2%	3 078	21.6%	9 086	63.7%	2 471	70.8%	24.6%
B	Umzumbe	KZN213	7 983	10 136	2 017	25.3%	2 315	29.0%	2 413	23.8%	6 746	66.6%	738	51.6%	226.9%
B	uMuziwabantu	KZN214	10 780	12 568	2 608	24.2%	2 888	26.8%	2 518	20.0%	8 014	63.8%	2 281	54.7%	10.4%
B	Eziqoleni	KZN215	-	2 416	336	0.0%	315	0.0%	18	0.8%	670	27.7%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	86 775	86 775	10 854	12.5%	9 131	10.5%	27 524	31.7%	47 510	54.8%	5 565	28.8%	394.6%
C	Ugu	DC21	59 534	63 216	12 056	20.3%	13 445	22.6%	9 865	15.6%	35 366	55.9%	10 292	68.2%	-4.2%
	Total Ugu		218 315	228 702	34 346	15.7%	39 281	18.0%	48 913	21.4%	122 539	53.6%	26 095	44.3%	87.4%
B	uMshwathi	KZN221	16 736	16 736	3 752	22.4%	5 531	33.0%	3 621	21.6%	12 904	77.1%	2 856	64.1%	26.8%
B	uMngeni	KZN222	45 937	45 937	4 041	8.8%	4 286	9.3%	3 738	8.1%	12 065	26.3%	4 664	42.0%	-19.9%
B	Mpofana	KZN223	4 374	4 801	2 159	49.4%	2 250	51.4%	1 754	36.5%	6 163	128.4%	1 828	82.4%	-4.0%
B	Impendle	KZN224	5 641	5 641	1 375	24.4%	3 124	55.4%	1 237	21.9%	5 736	101.7%	3 635	105.8%	-66.0%
B	Msunduzi	KZN225	43 864	43 864	6 527	14.9%	11 776	26.8%	5 180	11.8%	23 483	53.5%	(2 704)	60.3%	-291.6%
B	Mkhambathini	KZN226	5 939	5 939	1 336	22.5%	1 435	24.2%	1 393	23.5%	4 164	70.1%	1 182	71.3%	17.9%
B	Richmond	KZN227	5 212	5 147	1 132	21.7%	1 143	21.9%	1 435	27.9%	3 711	72.1%	1 244	70.2%	15.4%
C	uMgungundlovu	DC22	36 612	36 993	5 744	15.7%	13 885	37.9%	6 181	16.7%	25 810	69.8%	7 432	97.2%	-16.8%
	Total uMgungundlovu		164 315	165 058	26 066	15.9%	43 430	26.4%	24 540	14.9%	94 035	57.0%	20 137	67.1%	21.9%
B	Emnambithi/Ladysmith	KZN232	54 351	55 752	10 598	19.5%	6 915	12.7%	7 539	13.5%	25 052	44.9%	8 900	66.7%	-15.3%
B	Indaka	KZN233	60 263	60 263	33 497	55.6%	23 580	39.1%	24 513	40.7%	81 590	135.4%	13 845	77.1%	7.3%
B	Umtshezi	KZN234	200 867	200 867	2 119	1.1%	48 161	24.0%	25 564	12.7%	75 844	37.8%	37 922	71.3%	-32.6%
B	Okhahlamba	KZN235	52 912	52 912	12 970	24.5%	8 624	16.3%	14 684	27.8%	36 278	68.6%	12 006	231.7%	22.3%
B	Imbabazane	KZN236	69 309	69 309	17 744	25.6%	17 212	24.8%	9 499	13.7%	44 455	64.1%	8 765	0.0%	8.4%
C	Uthukela	DC23	20 716	20 716	1 812	8.7%	2 161	10.4%	2 119	10.2%	6 092	29.4%	4 737	37.9%	-55.3%
	Total Uthukela		458 417	459 819	78 740	17.2%	106 652	23.3%	83 918	18.3%	269 311	58.6%	86 176	101.9%	-2.6%
B	Endumeni	KZN241	-	13 264	2 214	0.0%	1 944	0.0%	2 931	22.1%	7 089	53.4%	1 480	46.1%	98.1%
B	Nquthu	KZN242	14 384	14 384	6 593	45.8%	4 720	32.8%	2 455	17.1%	13 767	95.7%	1 867	29.0%	31.5%
B	Msinga	KZN244	52 140	52 140	2 635	5.1%	2 635	5.1%	2 635	5.1%	7 905	15.2%	2 635	91.2%	0.0%
B	Umvoti	KZN245	-	-	2 520	0.0%	6 589	0.0%	5 769	0.0%	14 878	0.0%	7 024	48.6%	-17.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		66 524	79 788	13 961	21.0%	15 887	23.9%	13 790	17.3%	43 639	54.7%	13 006	50.4%	6.0%
B	Newcastle	KZN252	54 023	54 023	25 574	47.3%	24 739	45.8%	15 533	28.8%	65 847	121.9%	59 721	349.1%	-74.0%
B	eMadlangeni	KZN253	9 346	9 346	336	3.6%	464	5.0%	461	4.9%	1 261	13.5%	2 381	53.8%	-80.6%
B	Dannhauser	KZN254	18 995	18 995	2 022	10.6%	2 083	11.0%	1 886	9.9%	5 991	31.5%	1 766	28.9%	6.8%
C	Amajuba	DC25	34 990	34 990	923	2.6%	7 018	20.1%	6 622	18.9%	14 564	41.6%	4 248	27.9%	55.9%
	Total Amajuba		117 354	117 354	28 855	24.6%	34 305	29.2%	24 502	20.9%	87 662	74.7%	68 115	194.9%	-64.0%
B	eDumbe	KZN261	19 001	19 001	4 305	22.7%	4 262	22.4%	2 386	12.6%	10 953	57.6%	2 223	73.4%	7.3%
B	uPhongolo	KZN262	10 388	10 388	2 216	21.3%	2 260	21.8%	2 257	21.7%	6 733	64.8%	407	46.2%	454.1%
B	Abaqulusi	KZN263	25 145	23 404	5 960	23.7%	5 319	21.2%	6 662	28.5%	17 942	76.7%	4 777	57.8%	39.5%
B	Nongoma	KZN265	23 118	23 118	3 603	15.6%	3 440	14.9%	3 399	14.7%	10 442	45.2%	3 548	22.9%	-4.2%
B	Ulundi	KZN266	146 783	146 783	5 199	3.5%	6 107	4.2%	4 966	3.4%	16 272	11.1%	6 001	14.5%	-17.3%
C	Zululand	DC26	94 391	94 391	5 034	5.3%	4 780	5.1%	1 640	1.7%	11 455	12.1%	9 328	59.6%	-82.4%
	Total Zululand		318 825	317 084	26 318	8.3%	26 168	8.2%	21 310	6.7%	73 796	23.3%	26 286	31.3%	-18.9%
B	Umhlabuyalingana	KZN271	5 229	5 229	1 271	24.3%	1 968	37.6%	1 484	28.4%	4 724	90.3%	958	50.9%	55.0%
B	Jozini	KZN272	44 691	44 691	2 738	6.1%	2 849	6.4%	3 765	8.4%	9 351	20.9%	1 880	62.3%	100.2%
B	The Big 5 False Bay	KZN273	5 309	5 309	302	5.7%	428	8.1%	453	8.5%	1 183	22.3%	576	21.7%	-21.3%
B	Hlabisa	KZN274	56 034	56 034	5 471	9.8%	4 686	8.4%	2 968	5.3%	13 126	23.4%	3 897	28.1%	-23.8%
B	Mlabatuba	KZN275	6 888	6 888	1 534	22.3%	1 039	15.1%	1 367	19.8%	3 941	57.2%	812	56.1%	68.3%
C	Umkhanyakude	DC27	24 759	27 432	2 866	11.6%	5 001	20.2%	2 831	10.3%	10 698	39.0%	4 669	62.4%	-39.4%
	Total Umkhanyakude		142 910	145 583	14 182	9.9%	15 972	11.2%	12 869	8.8%	43 023	29.6%	12 792	43.5%	0.6%

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Executive & Council		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfoloz	KZN281	6 755	38 575	29 223	432.6%	24 905	368.7%	16 782	43.5%	70 910	183.8%	10 467	381.7%	60.3%
B	uMhlatuze	KZN282	10 194	9 837	2 390	23.4%	1 155	11.3%	2 531	25.7%	6 076	61.8%	8 068	70.4%	-68.6%
B	Ntambanana	KZN283	7 264	7 264	1 635	22.5%	2 611	35.9%	1 130	15.6%	5 375	74.0%	1 554	68.4%	-27.3%
B	uMlalazi	KZN284	45 191	49 551	12 817	28.4%	7 647	16.9%	11 500	23.2%	31 965	64.5%	11 600	64.9%	-0.9%
B	Mihonjaneni	KZN285	3 907	3 869	250	6.4%	1 164	29.8%	932	24.1%	2 346	60.6%	914	70.7%	2.0%
B	Nkandla	KZN286	9 907	9 907	1 864	18.8%	1 610	16.3%	1 491	15.0%	4 965	50.1%	1 657	59.4%	-10.0%
C	uThungulu	DC28	26 599	18 084	6 371	24.0%	4 127	15.5%	3 250	18.0%	13 748	76.0%	5 185	60.8%	-37.3%
	Total uThungulu		109 817	137 087	54 551	49.7%	43 220	39.4%	37 615	27.4%	135 385	98.8%	39 445	80.3%	-4.6%
B	Mandeni	KZN291	13 710	14 214	3 485	25.4%	3 164	23.1%	3 049	21.5%	9 698	68.2%	2 983	93.4%	2.2%
B	KwaDukuza	KZN292	24 617	23 057	6 410	26.0%	6 321	25.7%	5 169	22.4%	17 900	77.6%	4 510	66.4%	14.6%
B	Ndwedwe	KZN293	30 852	15 828	623	2.0%	1 864	6.0%	2 372	15.0%	4 859	30.7%	1 821	69.7%	30.2%
B	Maphumulo	KZN294	31 340	12 654	1 083	3.5%	502	1.6%	-	0.0%	1 584	12.5%	6 902	123.3%	-100.0%
C	iLembe	DC29	38 381	31 512	5 733	14.9%	8 443	22.0%	6 003	19.1%	20 179	64.0%	4 627	56.9%	29.8%
	Total iLembe		138 901	97 265	17 332	12.5%	20 295	14.6%	16 594	17.1%	54 221	55.7%	20 844	73.1%	-20.4%
B	Ingwe	KZN431	22 743	22 743	1 862	8.2%	-	0.0%	-	0.0%	1 862	8.2%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 020	5 035	1 041	20.7%	1 135	22.6%	1 214	24.1%	3 389	67.3%	511	69.7%	137.7%
B	Greater Kokstad	KZN433	17 262	21 034	3 544	20.5%	4 629	26.8%	5 221	24.8%	13 394	63.7%	4 068	71.3%	28.3%
B	Ubuhlebezwe	KZN434	7 885	7 885	1 375	17.4%	1 595	20.2%	1 876	23.8%	4 846	61.5%	1 058	48.8%	77.4%
B	Umzimkhulu	KZN435	16 716	16 716	3 592	21.5%	3 481	20.8%	6 121	36.6%	13 193	78.9%	3 272	63.0%	87.0%
C	Sisonke	DC43	46 980	67 425	7 159	15.2%	14 400	30.7%	11 739	17.4%	33 299	49.4%	4 498	62.9%	161.0%
	Total Sisonke		116 606	140 839	18 573	15.9%	25 239	21.6%	26 171	18.6%	69 983	49.7%	13 406	63.6%	95.2%
	Total Kwazulu-Natal		2 079 840	2 118 048	365 226	17.6%	439 530	21.1%	363 001	17.1%	1 167 756	55.1%	381 938	73.5%	-5.0%

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Executive & Council		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	28 268	27 195	6 518	23.1%	6 301	22.3%	7 920	29.1%	20 739	76.3%	5 508	63.6%	43.8%
B	Greater Letaba	LIM332	31 000	28 421	5 392	17.4%	8 042	25.9%	5 855	20.6%	19 288	67.9%	5 334	63487.7%	9.8%
B	Greater Tzaneen	LIM333	22 918	22 918	5 824	25.4%	7 790	34.0%	4 981	21.7%	18 596	81.1%	5 386	79.8%	-7.5%
B	Ba-Phalaborwa	LIM334	45 974	26 230	4 343	9.4%	4 738	10.3%	5 734	21.9%	14 816	56.5%	3 966	91.5%	44.6%
B	Maruleng	LIM335	12 694	12 694	2 734	21.5%	3 383	26.7%	1 815	14.3%	7 931	62.5%	3 918	82.2%	-53.7%
C	Mopani	DC33	39 444	41 503	6 378	16.2%	7 783	19.7%	4 609	11.1%	18 770	45.2%	4 493	53.1%	2.6%
	Total Mopani		180 299	158 961	31 189	17.3%	38 037	21.1%	30 915	19.4%	100 141	63.0%	28 605	84.6%	8.1%
B	Musina	LIM341	35 842	35 842	25 775	71.9%	17 285	48.2%	9 926	27.7%	52 986	147.8%	8 564	147.9%	15.9%
B	Mutale	LIM342	10 153	10 153	1 476	14.5%	1 399	13.8%	1 660	16.3%	4 535	44.7%	1 189	34.4%	39.7%
B	Thulamela	LIM343	124 261	124 261	11 774	9.5%	22 492	18.1%	11 434	9.2%	45 701	36.8%	8 519	36.2%	34.2%
B	Makhado	LIM344	608 326	608 326	5 854	1.0%	7 421	1.2%	7 130	1.2%	20 406	3.4%	5 585	24.7%	27.7%
C	Vhembe	DC34	30 309	30 309	12 154	40.1%	20 841	68.8%	6 629	21.9%	39 624	130.7%	15 100	99.5%	-56.1%
	Total Vhembe		808 891	808 891	57 033	7.1%	69 438	8.6%	36 780	4.5%	163 251	20.2%	38 957	54.0%	-5.6%
B	Blouberg	LIM351	19 599	19 599	7 817	39.9%	5 176	26.4%	8 503	43.4%	21 496	109.7%	7 776	67.7%	9.4%
B	Aganang	LIM352	4 009	4 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	16 025	16 025	1 774	11.1%	2 090	13.0%	966	6.0%	4 831	30.1%	2 374	68.1%	-59.3%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	19 715	19 715	3 468	17.6%	3 708	18.8%	6 999	35.5%	14 175	71.9%	4 002	71.1%	74.9%
C	Capricorn	DC35	48 643	48 643	8 817	18.1%	13 639	28.0%	11 301	23.2%	33 757	69.4%	8 419	48.5%	34.2%
	Total Capricorn		107 991	107 991	21 877	20.3%	24 613	22.8%	27 769	25.7%	74 259	68.8%	22 571	55.2%	23.0%
B	Thabazimbi	LIM361	15 711	15 711	1 039	6.6%	3 377	21.5%	3 082	19.6%	7 498	47.7%	3 829	74.5%	-19.5%
B	Lephalale	LIM362	32 802	32 802	5 964	18.2%	4 260	13.0%	1 289	3.9%	11 513	35.1%	5 380	58.0%	-76.0%
B	Mookgopong	LIM364	13 323	13 323	3 339	25.1%	2 688	20.2%	1 647	12.4%	7 674	57.6%	2 138	59.1%	-23.0%
B	Modimolle	LIM365	20 010	20 010	3 164	15.8%	2 357	11.8%	2 195	11.0%	7 716	38.6%	1 419	36.1%	54.7%
B	Bela Bela	LIM366	7 153	7 153	2 576	36.0%	2 656	37.1%	1 832	25.6%	7 063	98.7%	2 457	97.4%	-25.5%
B	Mogalakwena	LIM367	81 997	81 997	11 050	13.5%	6 317	7.7%	14 785	18.0%	32 152	39.2%	8 335	46.3%	77.4%
C	Waterberg	DC36	15 451	15 451	2 183	14.1%	2 804	18.1%	3 326	21.5%	8 313	53.8%	2 267	75.4%	46.7%
	Total Waterberg		186 445	186 445	29 314	15.7%	24 458	13.1%	28 156	15.1%	81 928	43.9%	25 826	56.9%	9.0%
B	Ephraim Mogale	LIM471	20 020	20 020	3 916	19.6%	3 926	19.6%	2 694	13.5%	10 536	52.6%	2 387	54.2%	12.8%
B	Elias Mokoaledi	LIM472	19 952	19 952	6 180	31.0%	5 852	29.3%	6 858	34.4%	18 890	94.7%	5 153	38.7%	33.1%
B	Makhuduthamaga	LIM473	35 575	35 575	5 409	15.2%	5 918	16.6%	6 765	19.0%	18 092	50.9%	5 245	47.0%	29.0%
B	Fetakgomo	LIM474	1 730	1 730	606	35.0%	238	13.8%	566	32.7%	1 410	81.5%	1 632	214.6%	-65.3%
B	Greater Tubatse	LIM475	12 573	60 987	16 169	128.6%	16 350	130.0%	16 529	27.1%	49 048	80.4%	12 297	0.0%	34.4%
C	Sekhukhune	DC47	54 515	52 620	11 606	21.3%	13 871	25.4%	16 852	32.0%	42 329	80.4%	11 550	63.9%	45.9%
	Total Sekhukhune		144 364	190 884	43 886	30.4%	46 156	32.0%	50 262	26.3%	140 305	73.5%	38 264	91.6%	31.4%
	Total Limpopo		1 427 991	1 453 172	183 299	12.8%	202 703	14.2%	173 882	12.0%	559 884	38.5%	154 223	66.9%	12.7%

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	35 776	35 776	5 450	15.2%	7 102	19.9%	-	0.0%	12 552	35.1%	5 907	47.5%	-100.0%
B	Msukalligwa	MP302	26 646	26 646	9 365	35.1%	4 835	18.1%	4 571	17.2%	18 772	70.4%	7 091	102.4%	-35.5%
B	Mkhondo	MP303	31 106	31 106	1 718	5.5%	2 542	8.2%	3 063	9.8%	7 323	23.5%	2 457	40.2%	24.7%
B	Pixley Ka Seme (MP)	MP304	51 271	51 271	7 373	14.4%	8 066	15.7%	1 722	3.4%	17 161	33.5%	-	1.5%	0.0%
B	Lekwa	MP305	52 365	52 365	8 047	15.4%	6 112	11.7%	4 139	7.9%	18 298	34.9%	5 821	78.9%	-28.9%
B	Dipaleseng	MP306	10 120	10 120	1 455	14.4%	2 682	26.5%	-	0.0%	4 137	40.9%	2 755	23.2%	-100.0%
B	Govan Mbeki	MP307	44 559	36 968	7 043	15.8%	7 878	17.7%	6 199	16.8%	21 121	57.1%	8 826	78.0%	-29.8%
C	Gert Sibande	DC30	28 178	22 036	3 607	12.8%	4 600	16.3%	4 892	22.2%	13 099	59.4%	3 864	66.5%	26.6%
	Total Gert Sibande		280 021	266 288	44 060	15.7%	43 817	15.6%	24 586	9.2%	112 463	42.2%	36 721	49.8%	-33.0%
B	Victor Khanye	MP311	11 768	11 768	2 988	25.4%	3 126	26.6%	3 764	32.0%	9 879	83.9%	2 302	69.3%	63.5%
B	Emalahleni (Mp)	MP312	48 140	46 602	11 155	23.2%	10 140	21.1%	10 433	22.4%	31 728	68.1%	10 125	63.4%	3.0%
B	Steve Tshwete	MP313	47 789	46 178	11 671	24.4%	10 150	21.2%	11 073	24.0%	32 893	71.2%	8 689	65.9%	27.4%
B	Emakhazeni	MP314	28 322	28 322	2 543	9.0%	4 731	16.7%	3 377	11.9%	10 651	37.6%	2 833	34.5%	19.2%
B	Thembsisile	MP315	42 745	42 745	6 764	15.8%	7 097	16.6%	7 828	18.3%	21 690	50.7%	-	4.9%	0.0%
B	Dr J.S. Moroka	MP316	42 091	42 091	5 319	12.6%	5 938	14.1%	6 502	15.4%	17 759	42.2%	2 525	67.6%	157.5%
C	Nkangala	DC31	37 067	37 067	6 334	17.1%	7 640	20.6%	4 787	12.9%	18 761	50.6%	4 664	49.5%	2.7%
	Total Nkangala		257 923	254 774	46 774	18.1%	48 821	18.9%	47 766	18.7%	143 361	56.3%	31 137	49.3%	53.4%
B	Thaba Chweu	MP321	21 773	215	2 917	13.4%	2 931	13.5%	36 702	17063.9%	42 550	19783.1%	-	0.0%	0.0%
B	Mbombela	MP322	104 417	108 520	19 339	18.5%	18 035	17.3%	22 428	20.7%	59 803	55.1%	90 218	65.0%	-75.1%
B	Umjindi	MP323	11	11	2 857	26379.1%	2 797	25824.6%	2 496	23045.9%	8 150	75249.6%	2 472	63.8%	1.0%
B	Nkomazi	MP324	24 237	24 237	5 951	24.6%	7 708	31.8%	6 963	28.7%	20 622	85.1%	5 566	96.6%	25.1%
B	Bushbuckridge	MP325	26 614	6 707	869	3.3%	1 273	4.8%	1 150	17.1%	3 291	49.1%	323	0.0%	256.1%
C	Ehlanzeni	DC32	29 411	29 411	5 911	20.1%	5 963	20.3%	7 037	23.9%	18 911	64.3%	5 896	75.9%	19.3%
	Total Ehlanzeni		206 462	169 100	37 845	18.3%	38 707	18.7%	76 776	45.4%	153 328	90.7%	104 476	68.0%	-26.5%
	Total Mpumalanga		744 407	690 162	128 679	17.3%	131 345	17.6%	149 127	21.6%	409 151	59.3%	172 334	59.0%	-13.5%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Executive & Council		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	27 097	27 097	6 530	24.1%	8 648	31.9%	4 226	15.6%	19 404	71.6%	5 102	68.7%	-17.2%
B	Madibeng	NW372	28 883	39 334	9 029	31.3%	9 070	31.4%	10 678	27.1%	28 776	73.2%	9 861	59.0%	8.3%
B	Rustenburg	NW373	200 933	200 933	51 963	25.9%	58 974	29.4%	56 224	28.0%	167 161	83.2%	35 973	53.3%	56.3%
B	Kgetlengrivier	NW374	16 949	11 138	5 455	32.2%	3 387	20.0%	3 833	34.4%	12 675	113.8%	3 290	92.1%	16.5%
B	Moses Kotane	NW375	63 699	63 699	10 956	17.2%	11 743	18.4%	14 058	22.1%	36 757	57.7%	9 724	52.6%	44.6%
C	Bojanala Platinum	DC37	8 673	47 466	9 592	110.6%	8 891	102.5%	9 779	20.6%	28 262	59.5%	14 799	48.7%	-33.9%
	Total Bojanala Platinum		346 235	389 666	93 526	27.0%	100 713	29.1%	98 796	25.4%	293 035	75.2%	78 750	55.2%	25.5%
B	Ratlou	NW381	24 790	24 790	3 062	12.4%	3 837	15.5%	3 199	12.9%	10 098	40.7%	3 917	91.6%	-18.3%
B	Tswaing	NW382	24 378	24 378	4 383	18.0%	7 048	28.9%	3 462	14.2%	14 893	61.1%	4 976	75.8%	-30.4%
B	Mafikeng	NW383	84 396	84 396	8 786	10.4%	11 141	13.2%	19 284	22.8%	39 211	46.5%	12 370	33.0%	55.9%
B	Ditsobotla	NW384	29 120	29 120	4 726	16.2%	3 066	10.5%	3 459	11.9%	11 250	38.6%	5 434	76.0%	-36.3%
B	Ramotshere Molloa	NW385	14 459	14 459	3 710	25.7%	3 821	26.4%	-	0.0%	7 531	52.1%	3 296	66.0%	-100.0%
C	Ngaka Modiri Molema	DC38	29 089	29 089	1 950	6.7%	6 088	20.9%	8 776	30.2%	16 814	57.8%	3 041	32.3%	188.6%
	Total Ngaka Modiri Molema		206 232	206 232	26 617	12.9%	35 000	17.0%	38 179	18.5%	99 796	48.4%	33 033	48.1%	15.6%
B	Kagisano	NW391	11 478	11 478	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 717	62.5%	-100.0%
B	Naledi (Nw)	NW392	40 322	40 322	1 681	4.2%	-	0.0%	-	0.0%	1 681	4.2%	3 607	142.3%	-100.0%
B	Mamusa	NW393	3 046	3 046	735	24.1%	666	21.9%	530	17.4%	1 930	63.4%	786	68.7%	-32.6%
B	Greater Taung	NW394	26 355	26 355	5 863	22.2%	3 828	14.5%	4 573	17.4%	14 263	54.1%	4 301	60.5%	6.3%
B	Molopo	NW395	3 507	3 507	698	19.9%	702	20.0%	553	15.8%	1 953	55.7%	771	76.2%	-28.2%
B	Lekwa-Teemane	NW396	42 597	27 860	5 429	12.7%	7 042	16.5%	6 517	23.4%	18 988	68.2%	9 021	63.5%	-27.8%
C	Dr Ruth Segomotsi Mompoti	DC39	13 117	13 117	3 175	24.2%	3 724	28.4%	3 148	24.0%	10 046	76.6%	3 143	158.0%	0.2%
	Total Dr Ruth Segomotsi Mompoti		140 421	125 683	17 580	12.5%	15 960	11.4%	15 322	12.2%	48 862	38.9%	24 346	78.9%	-37.1%
B	Ventersdorp	NW401	22 014	22 014	5 162	23.4%	7 173	32.6%	4 716	21.4%	17 050	77.5%	5 073	65.5%	-7.0%
B	Tlokwe	NW402	54 570	59 364	12 473	22.9%	14 475	26.5%	14 314	24.1%	41 262	69.5%	11 991	71.0%	19.4%
B	City Of Matlosana	NW403	238 626	253 042	54 593	22.9%	90 444	37.9%	60 756	24.0%	205 793	81.3%	52 387	44.0%	16.0%
B	Maquassi Hills	NW404	53 619	53 619	5 361	10.0%	4 832	9.0%	24 058	44.9%	34 251	63.9%	5 635	51.9%	326.9%
C	Dr Kenneth Kaunda	DC40	54 230	58 409	7 043	13.0%	9 348	17.2%	14 157	24.2%	30 548	52.3%	5 213	26.5%	171.6%
	Total Dr Kenneth Kaunda		423 058	446 447	84 630	20.0%	126 272	29.8%	118 002	26.4%	328 904	73.7%	80 299	46.1%	47.0%
	Total North West		1 115 945	1 168 029	222 353	19.9%	277 946	24.9%	270 299	23.1%	770 598	66.0%	216 428	51.6%	24.9%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Executive & Council		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	8 955	8 955	3 954	44.1%	8 553	95.5%	3 981	44.5%	16 487	184.1%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 044	12 044	2 603	21.6%	3 279	27.2%	1 994	16.6%	7 876	65.4%	2 367	77.0%	-15.7%
B	Gamagara	NC453	14 392	14 392	3 311	23.0%	4 714	32.8%	3 506	24.4%	11 530	80.1%	2 398	49.0%	46.2%
C	John Taolo Gaetsewe	DC45	19 271	19 271	3 964	20.6%	4 180	21.7%	3 584	18.6%	11 729	60.9%	2 503	0.0%	43.2%
	Total John Taolo Gaetsewe		54 662	54 662	13 832	25.3%	20 725	37.9%	13 065	23.9%	47 623	87.1%	7 268	89.0%	79.8%
B	Richtersveld	NC061	3 891	3 891	2 076	53.4%	2 840	73.0%	2 022	52.0%	6 938	178.3%	1 859	56.1%	8.8%
B	Nama Khoi	NC062	7 698	7 698	1 816	23.6%	1 848	24.0%	1 379	17.9%	5 043	65.5%	3 273	75.1%	-57.9%
B	Kamiesberg	NC064	3 166	3 166	1 256	39.7%	804	25.4%	1 042	32.9%	3 102	98.0%	1 089	57.8%	-4.3%
B	Hantam	NC065	8 785	8 785	1 705	19.4%	1 971	22.4%	1 971	23.9%	5 779	65.8%	1 887	64.4%	11.4%
B	Karoo Hoogland	NC066	4 389	4 389	817	18.6%	1 800	41.0%	2 770	63.1%	5 388	122.8%	465	0.0%	496.1%
B	Khai-Ma	NC067	2 992	2 668	526	17.6%	553	18.5%	548	20.5%	1 627	61.0%	513	62.5%	6.8%
C	Namakwa	DC6	26 177	26 177	2 068	7.9%	5 042	19.3%	3 206	12.2%	10 316	39.4%	2 265	0.0%	41.6%
	Total Namakwa		57 099	56 775	10 264	18.0%	14 859	26.0%	13 070	23.0%	38 193	67.3%	11 351	84.7%	15.1%
B	Ubuntu	NC071	2 958	2 958	682	23.1%	1 072	36.2%	696	23.5%	2 449	82.8%	292	47.2%	138.1%
B	Umsobomvu	NC072	13 690	13 844	3 241	23.7%	3 403	24.9%	3 395	24.5%	10 040	72.5%	3 057	72.0%	11.1%
B	Emthanjeni	NC073	9 279	9 279	1 808	19.5%	1 916	20.7%	2 213	23.9%	5 938	64.0%	2 062	64.6%	7.3%
B	Kareeberg	NC074	11 857	13 330	4 429	37.4%	3 587	30.2%	1 296	9.7%	9 312	69.9%	1 412	33.1%	-8.2%
B	Renosterberg	NC075	3 473	3 473	650	18.7%	651	18.7%	385	11.1%	1 686	48.5%	752	68.3%	-48.8%
B	Thembellihe	NC076	3 012	3 012	444	14.7%	542	18.0%	433	14.4%	1 419	47.1%	445	80.1%	-2.7%
B	Siyathemba	NC077	2 876	5 251	1 794	62.4%	2 198	76.4%	2 209	42.1%	6 200	118.1%	763	105.0%	189.4%
B	Siyancuma	NC078	-	-	3 104	0.0%	3 496	0.0%	2 925	0.0%	9 525	0.0%	407	71.7%	619.3%
C	Pixley Ka Seme (Nc)	DC7	10 604	10 604	2 454	23.1%	722	6.8%	1 516	14.3%	4 692	44.2%	2 363	0.0%	-35.9%
	Total Pixley ka Seme (NC)		57 750	61 752	18 607	32.2%	17 586	30.5%	15 067	24.4%	51 260	83.0%	11 553	67.2%	30.4%
B	Mier	NC081	1 170	1 170	387	33.1%	405	34.6%	-	0.0%	792	67.7%	399	69.2%	-100.0%
B	IKaif Garib	NC082	6 540	6 540	3 166	48.4%	7 990	122.2%	15 885	242.9%	27 041	413.5%	1 601	118.3%	892.4%
B	IKhara Hais	NC083	35 268	35 268	3 570	10.1%	4 655	13.2%	5 333	15.1%	13 557	38.4%	2 833	61.5%	88.2%
B	IKheis	NC084	2 762	2 762	754	27.3%	515	18.7%	277	10.0%	1 546	56.0%	250	42.2%	10.8%
B	Tsantsabane	NC085	10 212	10 212	3 948	38.7%	8 417	82.4%	3 728	36.5%	16 093	157.6%	432	25.4%	762.8%
B	Kgatelopele	NC086	13 586	13 586	1 647	12.1%	1 684	12.4%	633	4.7%	3 963	29.2%	1 246	32.3%	-49.2%
C	Siyanda	DC8	10 802	10 802	2 142	19.8%	2 083	19.3%	2 225	20.6%	6 450	59.7%	10 129	255034.0%	-78.0%
	Total Siyanda		80 339	80 339	15 614	19.4%	25 749	32.1%	28 080	35.0%	69 443	86.4%	16 890	141.0%	66.3%
B	Sol Plaatje	NC091	220 990	238 291	25 015	11.3%	71 901	32.5%	36 434	15.3%	133 350	56.0%	21 940	60.0%	66.1%
B	Dikgallong	NC092	-	-	633	0.0%	2 133	0.0%	1 527	0.0%	4 292	0.0%	2 559	0.0%	-40.3%
B	Magareng	NC093	5 516	6 814	1 227	22.3%	1 951	35.4%	1 393	20.4%	4 571	67.1%	2 292	123.0%	-39.2%
B	Phokwane	NC094	-	-	(274)	0.0%	4 014	0.0%	3 881	0.0%	7 621	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	17 066	17 066	3 971	23.3%	4 046	23.7%	3 551	20.8%	11 567	67.8%	3 469	56.5%	2.4%
	Total Frances Baard		243 572	262 171	30 572	12.6%	84 044	34.5%	46 785	17.8%	161 402	61.6%	30 260	62.6%	54.6%
	Total Northern Cape		493 422	515 699	88 889	18.0%	162 963	33.0%	116 069	22.5%	367 921	71.3%	77 322	75.9%	50.1%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Executive & Council		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	628 615	615 174	128 110	20.4%	136 321	21.7%	159 841	26.0%	424 272	69.0%	134 192	67.2%	19.1%
	Total Metros		628 615	615 174	128 110	20.4%	136 321	21.7%	159 841	26.0%	424 272	69.0%	134 192	67.2%	19.1%
B	Matzikama	WC011	9 381	9 381	1 973	21.0%	2 051	21.9%	1 721	18.3%	5 745	61.2%	2 665	63.0%	-35.4%
B	Cederberg	WC012	11 560	11 858	2 444	21.1%	3 209	27.8%	2 575	21.7%	8 228	69.4%	1 209	68.1%	113.0%
B	Bergrivier	WC013	13 887	14 080	3 392	24.4%	3 057	22.0%	3 648	25.9%	10 097	71.7%	3 158	58.3%	15.5%
B	Saldanha Bay	WC014	63 519	63 519	11 207	17.6%	9 227	14.5%	8 352	13.1%	28 787	45.3%	7 739	39.8%	7.9%
B	Swarthland	WC015	16 646	16 471	3 587	21.5%	4 611	27.7%	3 559	21.6%	11 757	71.4%	3 823	63.0%	-6.9%
C	West Coast	DC1	12 754	12 754	3 123	24.5%	3 771	29.6%	4 446	34.9%	11 340	88.9%	2 531	47.5%	75.7%
	Total West Coast		127 747	128 062	25 727	20.1%	25 928	20.3%	24 300	19.0%	75 955	59.3%	21 125	50.5%	15.0%
B	Witzenberg	WC022	15 909	10 991	3 301	20.7%	2 512	15.8%	2 304	14.5%	8 117	73.8%	3 484	70.0%	-33.9%
B	Drakenstein	WC023	58 149	59 156	12 537	21.6%	9 875	17.0%	14 915	25.2%	37 327	63.1%	14 288	70.6%	4.4%
B	Stellenbosch	WC024	26 125	38 007	6 969	26.7%	10 841	41.5%	10 217	26.9%	28 028	73.7%	8 420	56.6%	21.3%
B	Breedee Valley	WC025	33 468	36 334	7 497	22.4%	7 792	23.3%	8 050	22.2%	23 339	64.2%	8 071	64.7%	-0.3%
B	Langeberg	WC026	24 709	24 688	5 422	21.9%	7 018	28.4%	5 355	21.7%	17 795	72.1%	5 175	62.4%	3.5%
C	Cape Winelands DM	DC2	52 109	43 298	5 088	9.8%	7 618	14.6%	7 940	18.3%	20 646	47.7%	5 109	52.0%	55.4%
	Total Cape Winelands		210 469	212 474	40 814	19.4%	45 656	21.7%	48 782	23.0%	135 252	63.7%	44 546	61.9%	9.5%
B	Theewaterskloof	WC031	15 482	15 682	3 402	22.0%	3 565	23.0%	3 709	23.7%	10 676	68.1%	8 252	67.0%	-55.1%
B	Overstrand	WC032	48 895	54 891	10 754	22.0%	13 050	26.7%	15 346	28.0%	39 150	71.3%	9 304	53.7%	64.9%
B	Cape Agulhas	WC033	25 261	21 897	5 282	20.9%	5 583	22.1%	5 232	23.9%	16 097	73.5%	3 879	68.5%	34.9%
B	Swellendam	WC034	18 023	16 439	2 257	12.5%	2 695	15.0%	2 289	13.9%	7 241	44.0%	2 060	45.3%	11.1%
C	Overberg	DC3	10 771	16 195	2 035	18.9%	4 771	44.3%	3 116	19.2%	9 922	61.3%	2 775	68.2%	12.3%
	Total Overberg		118 432	125 104	23 729	20.0%	29 665	25.0%	29 692	23.7%	83 086	66.4%	26 271	59.9%	13.0%
B	Kannaland	WC041	6 137	6 137	1 445	23.5%	2 086	34.0%	1 790	29.2%	5 320	86.7%	2 395	110.5%	-25.3%
B	Hessequa	WC042	28 570	28 805	6 365	22.3%	6 008	21.0%	5 719	19.9%	18 092	62.8%	4 909	68.0%	16.5%
B	Mossel Bay	WC043	55 800	40 790	7 084	12.7%	6 702	12.0%	4 107	10.1%	17 893	43.9%	6 875	35.6%	-40.3%
B	George	WC044	31 206	27 829	5 163	16.5%	5 660	18.1%	5 459	19.6%	16 282	58.5%	5 543	47.4%	-1.5%
B	Oudtshoorn	WC045	53 664	54 630	13 949	26.0%	10 197	19.0%	8 508	15.6%	32 653	59.8%	5 300	44.2%	60.5%
B	Bitou	WC047	49 949	49 949	8 991	18.0%	12 307	24.6%	10 922	21.9%	32 220	64.5%	9 916	62.8%	10.1%
B	Knysna	WC048	35 158	35 735	5 397	15.4%	14 852	42.2%	5 899	16.5%	26 149	73.2%	4 509	65.0%	30.8%
C	Eden	DC4	42 985	50 696	4 371	10.2%	8 469	19.7%	5 640	11.1%	18 480	36.5%	12 391	53.9%	-54.5%
	Total Eden		303 468	294 571	52 764	17.4%	66 281	21.8%	48 044	16.3%	167 089	56.7%	51 837	51.2%	-7.3%
B	Laingsburg	WC051	5 631	5 631	453	8.0%	665	11.8%	964	17.1%	2 082	37.0%	591	25.0%	63.1%
B	Prince Albert	WC052	3 084	3 084	1 070	34.7%	1 130	36.6%	1 254	40.6%	3 454	112.0%	1 128	67.3%	11.1%
B	Beaufort West	WC053	18 883	18 883	4 095	21.7%	4 206	22.3%	3 544	18.8%	11 844	62.7%	4 251	69.9%	-16.6%
C	Central Karoo	DC5	6 253	6 253	1 503	24.0%	1 723	27.6%	1 600	25.6%	4 826	77.2%	1 519	260.8%	5.3%
	Total Central Karoo		33 852	33 852	7 121	21.0%	7 724	22.8%	7 361	21.7%	22 205	65.6%	7 489	70.8%	-1.7%
	Total Western Cape		1 422 582	1 409 237	278 265	19.6%	311 574	21.9%	318 020	22.6%	907 859	64.4%	285 461	61.0%	11.4%
	Total National		11 977 578	12 632 165	2 273 104	19.0%	2 597 587	21.7%	2 444 153	19.3%	7 314 844	57.9%	2 113 451	61.4%	15.6%

Source: National Treasury Local Government Database

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Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	579 847	809 296	59 949	10.3%	463 482	79.9%	(192 278)	-23.8%	331 154	40.9%	89 609	42.9%	-314.6%
	Total Metros		579 847	809 296	59 949	10.3%	463 482	79.9%	(192 278)	-23.8%	331 154	40.9%	89 609	42.9%	-314.6%
B	Camdeboo	EC101	18 377	22 166	3 469	18.9%	4 991	27.2%	1 169	5.3%	9 629	43.4%	2 877	61.3%	-59.4%
B	Blue Crane Route	EC102	15 534	15 534	2 552	16.4%	3 747	24.1%	3 256	21.0%	9 555	61.5%	3 205	43.4%	1.6%
B	Ikwezi	EC103	5 644	5 644	1 118	19.8%	543	9.6%	557	9.9%	2 218	39.3%	1 170	53.1%	-52.4%
B	Makana	EC104	19 654	19 654	5 291	26.9%	4 173	21.2%	6 029	30.7%	15 493	78.8%	3 656	79.8%	64.9%
B	Ndlambe	EC105	23 418	23 418	345	1.5%	137	0.6%	235	1.0%	718	3.1%	253	0.0%	-7.3%
B	Sundays River Valley	EC106	22 610	22 610	1 323	5.8%	1 559	6.9%	1 528	6.8%	4 409	19.5%	1 286	19.3%	18.9%
B	Baviaans	EC107	6 889	6 889	1 124	16.3%	-	0.0%	-	0.0%	1 124	16.3%	1 376	66.7%	-100.0%
B	Kouga	EC108	51 958	51 958	22 705	43.7%	-	0.0%	-	0.0%	22 705	43.7%	8 318	88.4%	-100.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	1 063	0.0%	1 063	0.0%	2 123	0.0%	-50.0%
C	Cacadu	DC10	77 123	31 915	3 164	4.1%	3 155	4.1%	11 819	37.0%	18 138	56.8%	6 859	67.4%	72.3%
	Total Cacadu		241 207	199 787	41 091	17.0%	18 305	7.6%	25 655	12.8%	85 051	42.6%	31 123	73.1%	-17.6%
B	Mbhashe	EC121	102 787	102 787	4 303	4.2%	5 841	5.7%	1 144	1.1%	11 288	11.0%	2 367	0.0%	-51.7%
B	Mnquma	EC122	27 890	29 044	6 816	24.4%	8 818	31.6%	5 428	18.7%	21 062	72.5%	4 193	74.1%	29.5%
B	Great Kei	EC123	4 111	4 111	918	22.3%	1 275	31.0%	1 558	37.9%	3 751	91.2%	1 284	41.6%	21.4%
B	Amahlathi	EC124	8 623	8 623	1 390	16.1%	1 943	22.5%	1 622	18.8%	4 955	57.5%	1 384	0.0%	17.2%
B	Buffalo City	EC125	353 818	353 818	43 106	12.2%	61 437	17.4%	40 017	11.3%	144 561	40.9%	46 305	53.6%	-13.6%
B	Ngqushwa	EC126	5 489	5 489	2 766	50.4%	1 040	18.9%	-	0.0%	3 806	69.3%	637	0.0%	-100.0%
B	Nkonkobe	EC127	18 752	18 752	-	0.0%	1 598	8.5%	3 295	17.6%	4 893	26.1%	-	0.0%	0.0%
B	Nxuba	EC128	4 877	4 877	2 883	59.1%	1 340	27.5%	389	8.0%	4 611	94.5%	1 286	0.0%	-69.8%
C	Amathole	DC12	79 683	79 683	19 270	24.2%	21 245	26.7%	19 411	24.4%	59 926	75.2%	24 825	178.6%	-21.8%
	Total Amathole		606 030	607 184	81 453	13.4%	104 537	17.2%	72 864	12.0%	258 853	42.6%	82 281	73.1%	-11.4%
B	Inxuba Yethemba	EC131	16 137	16 137	1 648	10.2%	1 648	10.2%	1 713	10.6%	5 009	31.0%	1 695	30.6%	1.1%
B	Tsolwana	EC132	9 139	9 139	1 542	16.9%	2 974	32.5%	1 445	15.8%	5 961	65.2%	4 379	18.0%	-67.0%
B	Inkwanca	EC133	4 247	4 247	2 776	65.4%	2 392	56.3%	2 717	64.0%	7 884	185.7%	1 893	0.0%	43.5%
B	Lukhanji	EC134	12 074	12 074	7 540	62.5%	6 954	57.6%	4 456	36.9%	18 950	156.9%	4 564	64.9%	-2.4%
B	Intsika Yethu	EC135	19 666	19 666	4 406	22.4%	6 123	31.1%	31 153	158.4%	41 682	211.9%	-	20.7%	0.0%
B	Emalahleni (Ec)	EC136	7 538	7 538	937	12.4%	2 109	28.0%	1 666	22.1%	4 711	62.5%	2 413	41.7%	-31.0%
B	Engcobo	EC137	11 371	11 371	2 288	20.1%	2 544	22.4%	2 524	22.2%	7 356	64.7%	314	0.0%	702.8%
B	Sakhisizwe	EC138	7 897	7 897	11 627	147.2%	1 837	23.3%	493	6.2%	13 957	176.7%	1 308	169.5%	-62.3%
C	Chris Hani	DC13	14 520	14 520	1 749	12.0%	3 674	25.3%	(6 408)	-44.1%	(984)	-6.8%	3 127	71.2%	-304.9%
	Total Chris Hani		102 590	102 590	34 515	33.6%	30 254	29.5%	39 758	38.8%	104 527	101.9%	19 693	51.9%	101.9%
B	Elundini	EC141	22 343	25 446	8 563	38.3%	2 634	11.8%	3 826	15.0%	15 023	59.0%	2 672	165.9%	43.2%
B	Senqu	EC142	7 859	7 859	1 038	13.2%	2 472	31.5%	1 118	14.2%	4 628	58.9%	27	31.6%	4008.8%
B	Maletswai	EC143	7 899	7 899	4 690	59.4%	10 445	132.2%	5 305	67.2%	20 440	258.8%	5 228	0.0%	1.5%
B	Gariep	EC144	6 668	6 668	1 397	21.0%	1 821	27.3%	1 639	24.6%	4 857	72.8%	2 237	91.1%	-26.7%
C	Joe Gqabi	DC14	11 989	11 989	-	0.0%	-	0.0%	559	4.7%	559	4.7%	2 732	153.2%	-79.5%
	Total Joe Gqabi		56 758	59 861	15 688	27.6%	17 371	30.6%	12 447	20.8%	45 507	76.0%	12 897	153.5%	-3.5%
B	Mbizana	EC151	10 780	10 780	1 232	11.4%	2 254	20.9%	2 849	26.4%	6 336	58.8%	962	0.0%	196.1%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	13 742	13 742	4 031	29.3%	2 738	19.9%	2 352	17.1%	9 122	66.4%	1 899	59.2%	23.9%
B	Port St Johns	EC154	14 187	14 187	1 101	7.8%	1 503	10.6%	588	4.1%	3 191	22.5%	955	15.2%	-38.4%
B	Nyandeni	EC155	13 360	13 360	2 856	21.4%	2 063	15.4%	2 873	21.5%	7 792	58.3%	1 372	55.0%	109.3%
B	Mhlonlto	EC156	-	-	5 566	0.0%	2 067	0.0%	-	0.0%	7 633	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	77 903	77 903	6 708	8.6%	41 288	53.0%	4 616	5.9%	52 613	67.5%	4 726	17.1%	-2.3%
C	O. R. Tambo	DC15	48 572	48 572	10 199	21.0%	13 805	28.4%	9 119	18.8%	33 123	68.2%	10 356	95.9%	-11.9%
	Total O. R. Tambo		178 544	178 544	31 694	17.8%	65 717	36.8%	22 398	12.5%	119 809	67.1%	20 271	51.0%	10.5%
B	Matatiele	EC441	-	-	4 825	0.0%	5 193	0.0%	6 098	0.0%	16 116	0.0%	4 942	43.0%	23.4%
B	Umzimvubu	EC442	14 469	14 469	3 155	21.8%	2 204	15.2%	-	0.0%	5 359	37.0%	2 901	104.3%	-100.0%
C	Alfred Nzo	DC44	41 217	41 217	26 200	63.6%	4 472	10.8%	7 829	19.0%	38 502	93.4%	5 943	0.0%	31.7%
	Total Alfred Nzo		55 686	55 686	34 180	61.4%	11 869	21.3%	13 928	25.0%	59 976	107.7%	13 785	79.7%	1.0%
	Total Eastern Cape		1 820 662	2 012 948	298 569	16.4%	711 534	39.1%	(5 227)	-0.3%	1 004 876	49.9%	269 660	59.5%	-101.9%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
B	Letsemeng	FS161	11 467	22 156	1 677	14.6%	2 115	18.4%	1 842	8.3%	5 634	25.4%	5 253	-83.3%	-64.9%
B	Kopanong	FS162	16 370	16 370	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	9 734	9 734	4 369	44.9%	4 980	51.2%	3 380	34.7%	12 728	130.8%	2 451	98.6%	37.9%
C	Xhariep	DC16	5 612	5 612	1 764	31.4%	2 222	39.6%	1 720	30.7%	5 707	101.7%	1 134	92.3%	51.7%
Total Xhariep			43 183	53 872	7 810	18.1%	9 317	21.6%	6 942	12.9%	24 069	44.7%	8 838	94.9%	-21.5%
B	Naledi (Fs)	FS171	8 984	8 984	2 543	28.3%	1 229	13.7%	1 980	22.0%	5 752	64.0%	1 386	58.5%	42.8%
B	Mangaung	FS172	240 852	259 065	59 454	24.7%	38 245	15.9%	57 381	22.1%	155 080	59.9%	62 349	78.1%	-8.0%
B	Mantsopa	FS173	36 653	39 076	8 061	22.0%	14 724	40.2%	4 777	12.2%	27 563	70.5%	15 341	102.3%	-68.9%
C	Motheo	DC17	75 095	75 095	7 386	9.8%	10 898	14.5%	2 513	3.3%	20 796	27.7%	8 812	0.0%	-71.5%
Total Motheo			361 584	382 220	77 444	21.4%	65 095	18.0%	66 651	17.4%	209 190	54.7%	87 887	91.3%	-24.2%
B	Masilonyana	FS181	12 977	22 944	3 642	28.1%	2 841	21.9%	5 153	22.5%	11 636	50.7%	337	45.3%	1427.1%
B	Tokologo	FS182	12 397	12 397	2 872	23.2%	3 219	26.0%	1 334	10.8%	7 425	59.9%	2 242	73.1%	-40.5%
B	Tswelopele	FS183	14 601	14 601	2 250	15.4%	2 817	19.3%	2 565	17.6%	7 632	52.3%	2 469	62.3%	3.9%
B	Majhabeng	FS184	85 624	85 624	16 400	19.2%	8 517	9.9%	9 413	11.0%	34 330	40.1%	53 424	316.0%	-82.4%
B	Nala	FS185	65 173	65 173	102	0.2%	942	1.4%	-	0.0%	1 043	1.6%	1 792	12.4%	-100.0%
C	Lejweleputswa	DC18	7 470	13 403	2 475	33.1%	3 407	45.6%	4 053	30.2%	9 935	74.1%	2 278	70.1%	77.9%
Total Lejweleputswa			198 241	214 142	27 740	14.0%	21 743	11.0%	22 518	10.5%	72 001	33.6%	62 543	169.3%	-64.0%
B	Setsoto	FS191	15 966	15 966	2 609	16.3%	4 635	29.0%	74	0.5%	7 318	45.8%	2 449	32.2%	-97.0%
B	Dhlabeng	FS192	-	-	4 814	0.0%	6 438	0.0%	2 570	0.0%	13 822	0.0%	3 820	478.8%	-32.7%
B	Nketoana	FS193	11 672	11 672	2 653	22.7%	3 029	26.0%	2 959	25.4%	8 641	74.0%	2 442	66.1%	21.2%
B	Maluti-a-Phofung	FS194	147 627	133 397	47 457	32.1%	47 093	31.9%	37 416	28.0%	131 967	98.9%	40 798	96.4%	-8.3%
B	Phumelela	FS195	59 127	18 361	3 423	5.8%	5 435	9.2%	3 684	20.1%	12 541	68.3%	1 577	10.6%	133.6%
C	Thabo Mofutsanyana	DC19	7 442	7 442	7 282	97.9%	5 899	79.3%	3 244	43.6%	16 425	220.7%	1 817	42.2%	78.5%
Total Thabo Mofutsanyana			241 835	186 838	68 238	28.2%	72 529	30.0%	49 946	26.7%	190 714	102.1%	52 903	81.3%	-5.6%
B	Moghaka	FS201	83 059	83 059	5 805	7.0%	10 206	12.3%	3 402	4.1%	19 413	23.4%	10 228	20.1%	-66.7%
B	Ngwathe	FS203	63 113	63 113	8 841	14.0%	10 715	17.0%	9 780	15.5%	29 336	46.5%	8 423	39.1%	16.1%
B	Metsimaholo	FS204	51 628	39 204	8 872	17.2%	7 443	14.4%	11 371	29.0%	27 686	70.6%	8 829	67.1%	28.8%
B	Mafulbe	FS205	8 159	14 129	18 714	229.4%	9 465	116.0%	3 434	24.3%	31 613	223.7%	15 952	310.8%	-78.5%
C	Fezile Dabi	DC20	-	-	3 495	0.0%	2 604	0.0%	2 980	0.0%	9 079	0.0%	3 524	0.0%	-15.4%
Total Fezile Dabi			205 958	199 504	45 727	22.2%	40 433	19.6%	30 967	15.5%	117 127	58.7%	46 956	49.1%	-34.1%
Total Free State			1 050 802	1 036 577	226 959	21.6%	209 118	19.9%	177 025	17.1%	613 101	59.1%	259 127	92.2%	-31.7%
GAUTENG															
A	Ekurhuleni Metro	EKU	2 825 820	2 511 519	487 577	17.3%	633 446	22.4%	527 585	21.0%	1 648 608	65.6%	(870 440)	15.7%	-160.6%
A	City Of Johannesburg	JHB	2 810 509	3 233 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	17 289	18 901	3 966	22.9%	4 768	27.6%	4 476	23.7%	13 210	69.9%	(302 138)	44.6%	-101.5%
Total Metros			5 653 618	5 763 420	491 543	8.7%	638 213	11.3%	532 061	9.2%	1 661 818	28.8%	(1 172 578)	13.9%	-145.4%
B	Emsfuleni	GT421	150 112	150 112	18 751	12.5%	29 828	19.9%	18 475	12.3%	67 055	44.7%	28 698	71.2%	-35.6%
B	Midvaal	GT422	25 553	30 260	8 147	31.9%	8 587	33.6%	5 104	16.9%	21 838	72.2%	5 919	73.9%	-13.8%
B	Lesedi	GT423	12 879	12 879	3 803	29.5%	4 951	38.4%	4 815	37.4%	13 568	105.4%	3 133	102.7%	53.7%
C	Sedibeng	DC42	28 496	28 496	5 167	18.1%	9 092	31.9%	10 554	37.0%	24 813	87.1%	5 019	45.6%	110.3%
Total Sedibeng			217 041	221 747	35 868	16.5%	52 458	24.2%	38 948	17.6%	127 274	57.4%	42 769	69.0%	-8.9%
B	Nokeng Tsa Taemane	GT461	21 214	35 282	3 917	18.5%	4 760	22.4%	2 718	7.7%	11 395	32.3%	3 913	64.5%	-30.5%
B	Kungwini	GT462	66 212	66 212	11 482	17.3%	11 050	16.7%	11 336	17.1%	33 868	51.1%	8 651	35.1%	31.0%
C	Metsweding	DC46	7 686	16 319	2 995	39.0%	3 797	49.4%	3 110	19.1%	9 902	60.7%	1 533	69.2%	102.8%
Total Metsweding			95 113	117 814	18 394	19.3%	19 607	20.6%	17 163	14.6%	55 164	46.8%	14 097	45.4%	21.7%
B	Mogale City	GT481	140 609	116 021	28 297	20.1%	27 805	19.8%	19 150	16.5%	75 251	64.9%	22 804	47.6%	-16.0%
B	Randfontein	GT482	49 820	49 820	7 868	15.8%	14 126	28.4%	9 774	19.6%	31 768	63.8%	8 342	86.9%	17.2%
B	Westonaria	GT483	21 595	21 595	3 642	16.9%	2 109	9.8%	5 698	26.4%	11 449	53.0%	3 075	35.5%	85.3%
B	Merafong City	GT484	-	-	5 444	0.0%	11 178	0.0%	15 800	0.0%	32 422	0.0%	13 971	33.4%	13.1%
C	West Rand	DC48	12 792	13 277	2 649	20.7%	3 791	29.6%	2 852	21.5%	9 292	70.0%	3 266	70.8%	-12.7%
Total West Rand			224 816	200 713	47 899	21.3%	59 009	26.2%	53 274	26.5%	160 182	79.8%	51 459	49.4%	3.5%
Total Gauteng			6 190 588	6 303 694	593 704	9.6%	769 288	12.4%	641 446	10.2%	2 004 438	31.8%	(1 064 253)	17.8%	-160.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 225 917	1 346 620	190 318	15.5%	257 559	21.0%	194 124	14.4%	642 001	47.7%	165 716	49.6%	17.1%
	Total Metros		1 225 917	1 346 620	190 318	15.5%	257 559	21.0%	194 124	14.4%	642 001	47.7%	165 716	49.6%	17.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 655	14 951	2 129	13.6%	2 037	13.0%	2 245	15.0%	6 410	42.9%	1 790	54.9%	25.4%
B	Umzumbe	KZN213	8 680	11 800	1 498	17.3%	1 380	15.9%	1 380	11.7%	4 258	36.1%	6 829	63.4%	-79.8%
B	uMuziwabantu	KZN214	7 745	8 478	1 945	25.1%	2 152	27.8%	1 755	20.7%	5 852	69.0%	1 392	62.6%	26.1%
B	Ezingoleni	KZN215	3 989	3 014	905	22.7%	869	21.8%	90	3.0%	1 864	61.8%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	37 472	37 472	6 103	16.3%	9 029	24.1%	6 554	17.5%	21 686	57.9%	5 283	56.9%	24.1%
C	Ugu	DC21	36 081	32 007	6 956	19.3%	4 609	12.8%	5 141	16.1%	16 705	52.2%	12 181	44.7%	-57.8%
	Total Ugu		109 623	107 723	19 535	17.8%	20 076	18.3%	17 165	15.9%	56 776	52.7%	27 474	52.7%	-37.5%
B	uMshwathi	KZN221	31 223	31 223	7 449	23.9%	7 894	25.3%	7 612	24.4%	22 955	73.5%	7 567	77.3%	0.6%
B	uMngeni	KZN222	17 833	17 833	3 912	21.9%	4 502	25.2%	2 874	16.1%	11 288	63.3%	2 897	64.6%	-0.8%
B	Mpofana	KZN223	18 304	15 514	1 304	7.1%	1 216	6.6%	1 067	6.9%	3 587	23.1%	1 626	37.1%	-34.4%
B	Impendle	KZN224	7 540	7 540	8 583	113.8%	2 110	28.0%	1 270	16.8%	11 963	158.7%	2 397	0.0%	-47.0%
B	Msunduzi	KZN225	249 331	249 331	24 426	9.8%	46 411	18.6%	24 570	9.9%	95 407	38.3%	3 838	13.9%	540.2%
B	Mkhambathini	KZN226	6 652	6 652	1 736	26.1%	2 562	38.5%	5 577	83.8%	9 875	148.4%	1 844	132.9%	202.5%
B	Richmond	KZN227	9 437	12 481	2 434	25.8%	2 357	25.0%	2 902	23.3%	7 693	61.6%	2 280	49.4%	27.3%
C	uMgungundlovu	DC22	21 810	25 634	6 025	27.6%	44 565	204.3%	4 801	18.7%	55 392	216.1%	18 310	77.4%	-73.8%
	Total uMgungundlovu		362 131	366 208	55 869	15.4%	111 617	30.8%	50 674	13.8%	218 160	59.6%	40 759	22.7%	24.3%
B	Emnambithi/Ladysmith	KZN232	21 383	21 695	4 035	18.9%	4 863	22.7%	4 380	20.2%	13 278	61.2%	827	65.9%	429.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	2 976	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	14 947	14 947	2 132	14.3%	3 015	20.2%	2 833	19.0%	7 980	53.4%	5 412	160.5%	-47.7%
	Total Uthukela		36 330	36 642	9 142	25.2%	7 878	21.7%	7 213	19.7%	24 234	66.1%	6 239	15.1%	19.7%
B	Endumeni	KZN241	155 569	14 930	2 574	1.7%	2 737	1.8%	2 913	19.5%	8 224	55.1%	2 178	59.8%	33.7%
B	Nquthu	KZN242	12 627	12 627	2 762	21.9%	1 929	15.3%	1 296	10.3%	5 987	47.4%	1 579	67.7%	-17.9%
B	Msinga	KZN244	-	-	356	0.0%	356	0.0%	356	0.0%	1 069	0.0%	356	10.9%	0.0%
B	Umvoti	KZN245	133 075	133 075	846	0.6%	4 560	3.4%	2 903	2.2%	8 310	6.2%	1 917	66.4%	51.4%
C	Umzinyathi	DC24	-	-	20 298	0.0%	81 777	0.0%	28 878	0.0%	130 953	0.0%	36 336	21.5%	-20.5%
	Total Umzinyathi		301 271	160 632	26 836	8.9%	91 360	30.3%	36 346	22.6%	154 542	96.2%	42 366	24.2%	-14.2%
B	Newcastle	KZN252	33 693	33 693	4 182	12.4%	6 575	19.5%	8 931	26.5%	19 688	58.4%	4 616	37.7%	93.5%
B	eMadlangeni	KZN253	8 061	8 061	1 352	16.8%	1 669	20.7%	704	8.7%	3 724	46.2%	2 032	393.4%	-65.4%
B	Dannhauser	KZN254	4 858	4 858	870	17.9%	1 042	21.5%	2 259	46.5%	4 171	85.9%	1 462	40.6%	54.5%
C	Amajuba	DC25	10 116	10 116	2 390	23.6%	2 959	29.3%	1 839	18.2%	7 188	71.1%	1 458	92.0%	26.1%
	Total Amajuba		56 728	56 728	8 793	15.5%	12 245	21.6%	13 733	24.2%	34 771	61.3%	9 569	63.0%	43.5%
B	eDumbe	KZN261	7 620	7 620	5 040	66.2%	1 753	23.0%	1 035	13.6%	7 828	102.7%	1 072	17.9%	-3.5%
B	uPhongolo	KZN262	21 498	21 498	2 553	11.9%	3 956	18.4%	1 968	9.2%	8 477	39.4%	11 728	125.2%	-83.2%
B	Abaqulusi	KZN263	21 382	20 342	4 338	20.3%	4 888	22.9%	5 206	25.6%	14 432	70.9%	4 095	63.8%	27.1%
B	Nongoma	KZN265	11 888	11 888	6 197	52.1%	3 436	28.9%	3 190	26.8%	12 823	107.9%	2 954	0.0%	8.0%
B	Ulundi	KZN266	-	-	3 206	0.0%	3 226	0.0%	3 741	0.0%	10 172	0.0%	3 982	0.0%	-6.1%
C	Zululand	DC26	-	-	3 354	0.0%	3 972	0.0%	1 018	0.0%	8 343	0.0%	1 631	39.7%	-37.6%
	Total Zululand		62 388	61 349	24 688	39.6%	21 230	34.0%	16 157	26.3%	62 076	101.2%	25 463	84.3%	-36.5%
B	Umhlabuyalingana	KZN271	9 063	9 063	566	6.2%	504	5.6%	607	6.7%	1 677	18.5%	1 933	62.7%	-68.6%
B	Jozini	KZN272	-	-	892	0.0%	1 293	0.0%	1 293	0.0%	4 163	0.0%	889	49.0%	122.6%
B	The Big 5 False Bay	KZN273	5 740	5 740	379	6.6%	1 134	19.8%	973	17.0%	2 486	43.3%	2 034	132.6%	-52.2%
B	Hlabisa	KZN274	-	-	1 700	0.0%	2 490	0.0%	1 267	0.0%	5 457	0.0%	1 199	56.3%	5.6%
B	Mlubatuba	KZN275	6 530	6 530	2 591	39.7%	2 007	30.7%	1 968	30.1%	6 566	100.5%	1 132	57.4%	73.8%
C	Umkhanyakude	DC27	32 168	14 697	5 115	15.9%	5 859	18.2%	4 410	30.0%	15 385	104.7%	7 206	89.2%	-38.8%
	Total Umkhanyakude		53 502	36 031	11 244	21.0%	13 287	24.8%	11 203	31.1%	35 735	99.2%	14 393	75.2%	-22.2%

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Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	30 972	38 176	2 123	6.9%	2 053	6.6%	9 883	25.9%	14 059	36.8%	1 903	27.3%	419.2%
B	Greater Letaba	LIM332	11 794	15 941	3 750	31.8%	4 008	34.0%	2 353	14.8%	10 112	63.4%	2 985	67169.8%	-21.2%
B	Greater Tzaneen	LIM333	38 642	38 642	8 215	21.3%	9 976	25.8%	3 430	8.9%	21 621	56.0%	4 136	65.3%	-17.1%
B	Ba-Phalaborwa	LIM334	39 338	32 338	9 890	25.1%	8 807	22.4%	9 970	30.8%	28 668	88.6%	14 882	101.2%	-33.0%
B	Maruleng	LIM335	12 528	12 528	2 486	19.8%	3 759	30.0%	2 461	19.6%	8 707	69.5%	2 849	73.5%	-13.6%
C	Mopani	DC33	156 427	100 434	10 117	6.5%	9 775	6.2%	32 409	32.3%	52 300	52.1%	4 683	43.8%	592.0%
	Total Mopani		289 701	238 059	36 581	12.6%	38 378	13.2%	60 506	25.4%	135 466	56.9%	31 438	61.3%	92.5%
B	Musina	LIM341	34 207	34 207	2 677	7.8%	2 737	8.0%	6 943	20.3%	12 357	36.1%	2 397	50.3%	189.7%
B	Mutale	LIM342	9 627	9 627	2 823	29.3%	2 524	26.2%	2 237	23.2%	7 585	78.8%	2 357	62.7%	-5.1%
B	Thulamela	LIM343	24 082	24 082	3 610	15.0%	4 303	17.9%	5 595	23.2%	13 508	56.1%	5 160	74.3%	8.4%
B	Makhado	LIM344	-	-	6 307	0.0%	7 770	0.0%	7 432	0.0%	21 509	0.0%	5 431	15.0%	36.8%
C	Vhembe	DC34	31 486	31 486	9 503	30.2%	16 692	53.0%	5 802	18.4%	31 998	101.6%	34 833	400.8%	-83.3%
	Total Vhembe		99 402	99 402	24 920	25.1%	34 027	34.2%	28 009	28.2%	86 955	87.5%	50 178	56.4%	-44.2%
B	Blouberg	LIM351	14 003	14 003	1 918	13.7%	1 764	12.6%	2 095	15.0%	5 778	41.3%	1 432	60.0%	46.3%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9 622	0.0%	-100.0%
B	Molemole	LIM353	13 297	13 297	1 108	8.3%	1 460	11.0%	992	7.5%	3 559	26.8%	1 298	65.2%	-23.6%
B	Polokwane	LIM354	522 494	552 862	100 665	19.3%	121 339	23.2%	123 411	22.3%	345 414	62.5%	108 480	46.0%	13.8%
B	Lepelle-Nkumpi	LIM355	48 624	48 624	5 893	12.1%	7 993	16.4%	8 930	18.4%	22 816	46.9%	7 494	90.4%	19.2%
C	Capricorn	DC35	17 852	17 852	10 574	59.2%	4 577	25.6%	4 312	24.2%	19 463	109.0%	3 924	47.1%	9.9%
	Total Capricorn		616 270	646 638	120 157	19.5%	137 132	22.3%	139 740	21.6%	397 029	61.4%	132 250	51.4%	5.7%
B	Thabazimbi	LIM361	23 455	23 455	753	3.2%	5 760	24.6%	3 882	16.6%	10 396	44.3%	2 637	60.5%	47.2%
B	Lephalale	LIM362	14 208	14 208	2 373	16.7%	1 795	12.6%	763	5.4%	4 931	34.7%	2 090	70.7%	-63.5%
B	Mookgopong	LIM364	10 061	10 061	2 039	20.3%	3 141	31.2%	1 561	15.5%	6 741	67.0%	1 152	78.6%	35.5%
B	Modimolle	LIM365	7 318	7 318	1 779	24.3%	2 003	27.4%	3 011	41.1%	6 794	92.8%	958	53.5%	214.2%
B	Bela Bela	LIM366	29 926	29 926	7 152	23.9%	9 668	32.3%	8 302	27.7%	25 122	83.9%	4 835	51.3%	71.7%
B	Mogalakwena	LIM367	20 745	20 745	3 487	16.8%	3 504	16.9%	3 978	19.2%	10 970	52.9%	3 225	99.6%	23.4%
C	Waterberg	DC36	10 317	10 317	1 630	15.8%	2 711	26.3%	1 766	17.1%	6 108	59.2%	1 445	64.6%	22.2%
	Total Waterberg		116 029	116 029	19 213	16.6%	28 583	24.6%	23 264	20.0%	71 060	61.2%	16 343	64.7%	42.3%
B	Ephraim Mogale	LIM471	17 869	17 869	2 792	15.6%	2 642	14.8%	4 209	23.6%	9 643	54.0%	3 192	50.0%	31.9%
B	Elias Mokoaledi	LIM472	22 332	22 332	4 249	19.0%	5 784	25.9%	3 560	15.9%	13 593	60.9%	4 639	66.2%	-23.3%
B	Makhuduthamaga	LIM473	16 800	16 800	3 241	19.3%	4 194	25.0%	4 923	29.3%	12 358	73.6%	2 553	81.9%	92.8%
B	Fetakgomo	LIM474	7 785	7 785	1 990	25.6%	1 336	17.2%	2 313	29.7%	5 640	72.4%	1 599	70.4%	44.7%
B	Greater Tubatse	LIM475	25 295	25 295	5 056	20.0%	7 214	28.5%	4 724	18.7%	16 994	67.1%	5 115	0.0%	-7.6%
C	Sekhukhune	DC47	43 405	40 806	6 812	15.7%	11 878	27.4%	8 928	21.9%	27 618	67.7%	4 213	76.8%	111.9%
	Total Sekhukhune		133 486	130 920	24 139	18.1%	33 048	24.8%	28 658	21.9%	85 846	65.6%	21 311	90.9%	34.5%
	Total Limpopo		1 254 888	1 231 048	225 011	17.9%	271 168	21.6%	280 178	22.8%	776 356	63.1%	251 519	57.1%	11.4%

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Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	40 703	40 703	7 210	17.7%	7 127	17.5%	-	0.0%	14 337	35.2%	3 247	34.9%	-100.0%
B	Msakaligwa	MP302	29 908	29 908	5 281	17.7%	4 486	15.0%	6 361	21.3%	16 128	53.9%	4 586	52.3%	38.7%
B	Mkhondo	MP303	22 829	22 829	2 647	11.6%	1 896	8.3%	3 721	16.3%	8 264	36.2%	3 800	53.1%	-2.1%
B	Pixley Ka Seme (MP)	MP304	11 203	11 203	3 296	29.4%	2 654	23.7%	2 439	21.8%	8 388	74.9%	-	13129.0%	0.0%
B	Lekwa	MP305	32 439	32 439	6 869	21.2%	7 256	22.4%	6 461	19.9%	20 586	63.5%	3 241	36.8%	99.3%
B	Dipaleseng	MP306	11 048	11 048	949	8.6%	1 941	17.6%	-	0.0%	2 890	26.2%	3 161	19.3%	-100.0%
B	Govan Mbeki	MP307	127 629	103 397	14 836	11.6%	30 612	24.0%	9 675	9.4%	55 124	53.3%	17 947	78.6%	-46.1%
C	Gert Sibande	DC30	22 959	21 977	4 814	21.0%	4 473	19.5%	4 281	19.5%	13 568	61.7%	3 911	60.7%	9.5%
	Total Gert Sibande		298 717	273 503	45 902	15.4%	60 446	20.2%	32 938	12.0%	139 286	50.9%	39 894	599.2%	-17.4%
B	Victor Khanye	MP311	3 256	3 256	445	13.7%	2 169	66.6%	(1 511)	-46.4%	1 103	33.9%	866	70.8%	-274.6%
B	Emalahleni (Mp)	MP312	169 652	163 050	20 489	12.1%	20 778	12.2%	52 742	32.3%	94 009	57.7%	20 400	44.6%	158.5%
B	Steve Tshwete	MP313	33 200	39 203	9 683	29.2%	9 545	28.7%	9 449	24.1%	28 676	73.1%	8 693	62.9%	8.7%
B	Emakhazeni	MP314	17 570	17 570	2 738	15.6%	5 407	30.8%	3 243	18.5%	11 388	64.8%	3 556	49.4%	-8.8%
B	Thembsile	MP315	16 830	16 830	1 866	11.1%	3 409	20.3%	2 975	17.7%	8 249	49.0%	-	3.2%	0.0%
B	Dr J.S. Moroka	MP316	86 180	86 180	7 998	9.3%	7 636	8.9%	8 221	9.5%	23 855	27.7%	2 539	20.5%	223.8%
C	Nkangala	DC31	15 789	15 789	1 751	11.1%	2 785	17.6%	1 494	9.5%	6 030	38.2%	2 667	36.1%	-44.0%
	Total Nkangala		342 478	341 878	44 968	13.1%	51 729	15.1%	76 613	22.4%	173 310	50.7%	38 721	42.0%	97.9%
B	Thaba Chweu	MP321	26 841	-	3 488	13.0%	5 796	21.6%	7 218	0.0%	16 502	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	73 821	88 137	13 897	18.8%	16 570	22.4%	20 565	23.3%	51 033	57.9%	18 150	65.6%	13.3%
B	Umjindi	MP323	76	76	7 272	9598.0%	5 780	7628.5%	7 463	9850.0%	20 516	27076.6%	5 900	24.8%	26.5%
B	Nkomazi	MP324	30 695	30 695	4 080	13.3%	6 127	20.0%	66 020	215.1%	76 228	248.3%	3 835	56.7%	1621.4%
B	Bushbuckridge	MP325	-	60 941	757	0.0%	3 451	0.0%	1 128	1.9%	5 336	8.8%	5 611	0.0%	-79.9%
C	Ehlanzeni	DC32	32 601	32 601	8 259	25.3%	8 585	26.3%	6 308	19.4%	23 152	71.0%	7 700	27.8%	-18.1%
	Total Ehlanzeni		164 034	212 451	37 754	23.0%	46 309	28.2%	108 704	51.2%	192 767	90.7%	41 197	44.7%	163.9%
	Total Mpumalanga		805 229	827 832	128 625	16.0%	158 483	19.7%	218 255	26.4%	505 363	61.0%	119 812	207.0%	82.2%

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Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	32 008	32 008	2 043	6.4%	19 023	59.4%	7 263	22.7%	28 329	88.5%	7 259	162.6%	0.1%
B	Madibeng	NW372	181 915	188 888	7 643	4.2%	14 813	8.1%	27 101	14.3%	49 556	26.2%	16 378	76.8%	65.5%
B	Rustenburg	NW373	64 939	64 939	10 746	16.5%	13 006	20.0%	12 774	19.7%	36 527	56.2%	10 770	71.8%	18.6%
B	Kgetlengrivier	NW374	10 610	11 140	1 919	18.1%	2 076	19.6%	2 452	22.0%	6 447	57.9%	1 757	63.3%	39.5%
B	Moses Kotane	NW375	15 354	15 354	3 940	25.7%	4 937	32.2%	5 342	34.8%	14 220	92.6%	6 908	124.7%	-22.7%
C	Bojanala Platinum	DC37	164 087	26 914	3 658	2.2%	9 217	5.6%	4 864	18.1%	17 739	65.9%	2 740	34.3%	77.5%
	Total Bojanala Platinum		468 913	339 243	29 949	6.4%	63 072	13.5%	59 797	17.6%	152 818	45.0%	45 813	77.5%	30.5%
B	Ratlou	NW381	9 127	9 127	1 047	11.5%	2 257	24.7%	1 512	16.6%	4 816	52.8%	2 179	58.8%	-30.6%
B	Tswaing	NW382	12 958	12 958	1 902	14.7%	2 725	21.0%	1 654	12.8%	6 281	48.5%	2 010	64.4%	-17.7%
B	Mafikeng	NW383	66 214	66 214	4 385	6.6%	5 769	8.7%	5 838	8.8%	15 992	24.2%	3 812	39.6%	53.2%
B	Ditsobotla	NW384	35 190	35 190	3 140	8.9%	-	0.0%	-	0.0%	3 140	8.9%	2 721	35.2%	-100.0%
B	Ramotshere Molloa	NW385	-	-	2 211	0.0%	1 981	0.0%	-	0.0%	4 192	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	20 714	20 714	7 157	34.6%	4 833	23.3%	10 609	51.2%	22 599	109.1%	11 873	109.8%	-10.6%
	Total Ngaka Modiri Molema		144 203	144 203	19 842	13.8%	17 565	12.2%	19 613	13.6%	57 020	39.5%	22 595	54.6%	-13.2%
B	Kagisano	NW391	6 035	6 035	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 949	80.3%	-100.0%
B	Naledi (Nw)	NW392	8 659	8 659	7	0.1%	-	0.0%	-	0.0%	7	0.1%	2 281	27.9%	-100.0%
B	Mamusa	NW393	23 249	23 249	1 166	5.0%	1 147	4.9%	2 775	11.9%	5 089	21.9%	3 961	124.6%	-29.9%
B	Greater Taung	NW394	11 693	11 693	2 765	23.6%	2 260	19.3%	2 602	22.3%	7 626	65.2%	2 837	61.7%	-8.3%
B	Molopo	NW395	5 776	5 776	-	0.0%	345	6.0%	290	5.0%	635	11.0%	1 771	120.7%	-83.6%
B	Lekwa-Teemane	NW396	12 219	22 819	2 526	20.7%	2 696	22.1%	2 429	10.6%	7 651	33.5%	2 123	28.2%	14.5%
C	Dr Ruth Segomotsi Mompati	DC39	14 361	14 361	2 809	19.6%	2 446	17.0%	1 867	13.0%	7 122	49.6%	4 149	270.2%	-55.0%
	Total Dr Ruth Segomotsi Mompati		81 991	92 591	9 273	11.3%	8 893	10.8%	9 963	10.8%	28 129	30.4%	19 069	68.5%	-47.8%
B	Ventersdorp	NW401	21 508	21 508	3 717	17.3%	4 433	20.6%	4 441	20.6%	12 591	58.5%	3 115	54.8%	42.6%
B	Tlokwe	NW402	56 769	81 773	15 535	27.4%	15 311	27.0%	24 472	29.9%	55 319	67.6%	10 012	66.9%	144.4%
B	City Of Matlosana	NW403	197 021	176 079	44 385	22.5%	36 027	18.3%	269 374	153.0%	349 787	198.7%	27 093	74.5%	894.3%
B	Maquassi Hills	NW404	26 241	26 241	3 864	14.7%	3 965	15.1%	4 198	16.0%	12 027	45.8%	4 523	98.6%	-7.2%
C	Dr Kenneth Kaunda	DC40	11 112	13 016	1 576	14.2%	2 155	19.4%	1 717	13.2%	5 448	41.9%	1 396	44.1%	23.0%
	Total Dr Kenneth Kaunda		312 650	318 616	69 077	22.1%	61 892	19.8%	304 203	95.5%	435 172	136.6%	46 138	70.0%	559.3%
	Total North West		1 007 757	894 654	128 141	12.7%	151 422	15.0%	393 576	44.0%	673 139	75.2%	133 615	70.5%	194.6%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	5 845	5 845	1 361	23.3%	516 936	8843.9%	2 286	39.1%	520 583	8906.3%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	23 514	23 514	4 921	20.9%	5 343	22.7%	4 293	18.3%	14 556	61.9%	5 755	67.8%	-25.4%
B	Gamagara	NC453	12 128	12 128	-	0.0%	-	0.0%	1 951	16.1%	1 951	16.1%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	8 082	8 082	1 584	19.6%	2 602	32.2%	1 860	23.0%	6 046	74.8%	2 028	0.0%	-8.3%
	Total John Taolo Gaetsewe		49 569	49 569	7 866	15.9%	524 880	1058.9%	10 389	21.0%	543 136	1095.7%	7 783	69.1%	33.5%
B	Richtersveld	NC061	4 517	4 517	321	7.1%	335	7.4%	564	12.5%	1 220	27.0%	236	35.2%	138.9%
B	Nama Khoi	NC062	5 665	5 665	1 526	26.9%	3 162	55.8%	3 056	53.9%	7 745	136.7%	3 545	132.8%	-13.8%
B	Kamiesberg	NC064	12 138	12 138	1 573	13.0%	819	6.7%	865	7.1%	3 257	26.8%	5 614	112.0%	-84.6%
B	Hantam	NC065	6 922	6 922	1 472	21.3%	1 885	27.2%	1 269	18.3%	4 627	66.8%	933	59.9%	36.0%
B	Karoo Hoogland	NC066	9 754	9 754	2 280	23.4%	1 977	20.3%	1 351	13.8%	5 607	57.5%	741	0.0%	82.3%
B	Khai-Ma	NC067	17 951	17 951	1 422	7.9%	1 493	8.3%	1 318	16.7%	4 233	53.7%	1 198	44.7%	10.0%
C	Namakwa	DC6	11 701	11 701	1 076	9.2%	1 051	9.0%	683	5.8%	2 810	24.0%	731	0.0%	-6.5%
	Total Namakwa		68 648	68 648	9 672	14.1%	10 722	15.6%	9 106	15.5%	29 500	50.4%	12 998	98.9%	-29.9%
B	Ubuntu	NC071	9 768	9 768	746	7.6%	2 253	23.1%	1 219	12.5%	4 218	43.2%	(124)	30.2%	-1082.8%
B	Umsobomvu	NC072	8 248	9 219	2 501	30.3%	2 923	35.4%	1 987	21.6%	7 411	80.4%	1 316	53.1%	51.0%
B	Emthanjeni	NC073	13 688	13 688	4 151	30.3%	4 882	35.7%	4 313	31.5%	13 346	97.5%	3 722	51.7%	15.9%
B	Kareeberg	NC074	-	4 325	1 215	0.0%	1 239	0.0%	720	16.7%	3 175	73.4%	775	0.0%	-7.1%
B	Renosterberg	NC075	4 691	4 691	1 412	30.1%	1 729	36.9%	1 304	27.8%	4 445	94.7%	1 853	54.1%	-29.6%
B	Thembelihle	NC076	7 579	7 579	516	6.8%	803	10.6%	746	9.8%	2 066	27.3%	395	32.3%	89.0%
B	Siyathemba	NC077	14 196	7 315	1 116	7.9%	1 557	11.0%	1 905	26.0%	4 577	62.6%	1 775	53.2%	7.3%
B	Siyancuma	NC078	-	-	1 412	0.0%	1 185	0.0%	1 225	0.0%	3 822	0.0%	3 494	50.3%	-64.9%
C	Pixley Ka Seme (Nc)	DC7	8 043	8 043	2 036	25.3%	616	7.7%	1 255	15.6%	3 906	48.6%	2 024	0.0%	-38.0%
	Total Pixley ka Seme (NC)		66 213	64 627	15 105	22.8%	17 186	26.0%	14 675	22.7%	46 966	72.7%	15 231	58.1%	-3.7%
B	Mier	NC081	12 832	12 832	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	19 758	19 758	3 621	18.3%	12 329	62.4%	23 968	121.3%	39 919	202.0%	(689)	3.2%	-3576.6%
B	IKhara Hais	NC083	27 334	27 334	4 540	16.6%	10 246	37.5%	7 221	26.4%	22 007	80.5%	5 259	60.3%	37.3%
B	IKhels	NC084	11 706	11 706	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	13 072	13 072	3 137	24.0%	9 889	75.7%	4 490	34.3%	17 517	134.0%	5 759	81.4%	-22.0%
B	Kgatelopele	NC086	3 852	3 852	5 424	140.8%	2 822	73.2%	1 329	34.5%	9 574	248.6%	1 184	29.7%	12.2%
C	Siyanda	DC8	63 254	63 254	880	1.4%	-	0.0%	-	0.0%	880	1.4%	-	0.0%	0.0%
	Total Siyanda		151 808	151 808	17 603	11.6%	35 286	23.2%	37 009	24.4%	89 897	59.2%	11 513	32.7%	221.5%
B	Sol Plaatje	NC091	60 248	60 028	12 518	20.8%	16 000	26.6%	10 791	18.0%	39 310	65.5%	11 082	64.9%	-2.6%
B	Dikgallong	NC092	-	-	320	0.0%	513	0.0%	526	0.0%	1 359	0.0%	6 198	0.0%	-91.5%
B	Magareng	NC093	11 383	11 238	1 507	13.2%	1 424	12.5%	2 829	25.2%	5 760	51.3%	966	44.3%	192.9%
B	Phokwane	NC094	-	-	488	0.0%	2 083	0.0%	3 537	0.0%	6 108	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	20 702	20 702	2 041	9.9%	3 499	16.9%	2 541	12.3%	8 080	39.0%	2 127	49.4%	19.4%
	Total Frances Baard		92 333	91 968	16 875	18.3%	23 519	25.5%	20 223	22.0%	60 617	65.9%	20 373	81.0%	-0.7%
	Total Northern Cape		428 571	416 547	67 122	15.7%	611 593	142.7%	91 401	21.9%	770 117	184.9%	67 898	61.5%	34.6%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Budget & Treasury Office		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	2 378 627	2 393 744	531 400	22.3%	568 144	23.9%	563 137	23.5%	1 662 681	69.5%	479 512	62.4%	17.4%
	Total Metros		2 378 627	2 393 744	531 400	22.3%	568 144	23.9%	563 137	23.5%	1 662 681	69.5%	479 512	62.4%	17.4%
B	Matzikama	WC011	14 842	14 842	2 332	15.7%	3 588	24.2%	2 301	15.5%	8 221	55.4%	3 383	77.1%	-32.0%
B	Cederberg	WC012	13 621	15 229	3 354	24.6%	4 731	34.7%	2 631	17.3%	10 717	70.4%	6 903	65.4%	-61.9%
B	Bergrivier	WC013	12 417	12 770	2 212	17.8%	3 867	31.1%	2 114	16.6%	8 193	64.2%	1 039	46.3%	103.5%
B	Saldanha Bay	WC014	41 384	41 384	2 036	4.9%	6 659	16.1%	4 897	11.8%	13 592	32.8%	4 390	62.5%	11.5%
B	Swartland	WC015	49 521	44 359	5 367	10.8%	7 331	14.8%	1 182	2.7%	13 880	31.3%	7 483	61.8%	-84.2%
C	West Coast	DC1	26 618	26 618	5 171	19.4%	8 620	32.4%	3 458	13.0%	17 248	64.8%	1 482	40.0%	133.3%
	Total West Coast		158 403	155 201	20 471	12.9%	34 796	22.0%	16 583	10.7%	71 850	46.3%	24 680	60.7%	-32.8%
B	Witzenberg	WC022	24 753	22 671	3 072	12.4%	7 183	29.0%	4 355	19.2%	14 611	64.4%	3 666	60.7%	18.8%
B	Drakenstein	WC023	55 566	55 756	12 097	21.8%	11 825	21.3%	13 413	24.1%	37 335	67.0%	11 669	66.6%	15.0%
B	Stellenbosch	WC024	87 704	81 971	6 855	7.8%	-	0.0%	29 744	36.3%	36 599	44.6%	7 022	29.8%	323.6%
B	Breede Valley	WC025	36 681	37 169	7 939	21.6%	9 575	26.1%	7 397	19.9%	24 911	67.0%	6 412	68.1%	15.4%
B	Langeberg	WC026	35 596	35 933	7 122	20.0%	9 302	26.1%	7 169	20.0%	23 594	65.7%	5 728	57.5%	25.2%
C	Cape Winelands DM	DC2	17 165	19 828	2 859	16.7%	4 800	28.0%	4 986	25.1%	12 644	63.8%	3 938	60.6%	26.6%
	Total Cape Winelands		257 466	253 328	39 943	15.5%	42 686	16.6%	67 065	26.5%	149 694	59.1%	38 434	53.3%	74.5%
B	Theewaterskloof	WC031	38 160	40 948	7 110	18.6%	9 641	25.3%	7 178	17.5%	23 930	58.4%	7 994	74.7%	-10.2%
B	Overstrand	WC032	76 744	74 388	17 443	22.7%	19 507	25.4%	13 647	18.3%	50 597	68.0%	13 487	62.3%	1.2%
B	Cape Agulhas	WC033	10 857	10 895	2 137	19.7%	3 500	32.2%	2 320	21.3%	7 957	73.0%	2 154	125.8%	7.7%
B	Swellendam	WC034	9 228	9 094	2 043	22.1%	2 217	24.0%	1 216	13.4%	5 475	60.2%	1 685	44.1%	-27.9%
C	Overberg	DC3	10 130	13 094	1 526	15.1%	1 771	17.5%	1 554	11.9%	4 851	37.0%	1 516	33.1%	2.5%
	Total Overberg		145 119	148 418	30 259	20.9%	36 636	25.2%	25 913	17.5%	92 809	62.5%	26 837	65.7%	-3.4%
B	Kannaland	WC041	14 285	14 285	2 805	19.6%	2 858	20.0%	1 904	13.3%	7 567	53.0%	4 407	107.2%	-56.8%
B	Hessequa	WC042	14 149	14 437	2 991	21.1%	3 671	25.9%	3 409	23.6%	10 071	69.8%	2 707	67.0%	25.9%
B	Mossel Bay	WC043	22 419	22 680	6 107	27.2%	7 868	35.1%	6 548	28.9%	20 523	90.5%	5 944	95.5%	10.2%
B	George	WC044	113 969	119 331	19 563	17.2%	27 005	23.7%	20 838	17.5%	67 406	56.5%	20 039	61.0%	4.0%
B	Oudtshoorn	WC045	21 242	21 035	4 011	18.9%	5 067	23.9%	4 477	21.3%	13 555	64.4%	-	0.0%	0.0%
B	Bitou	WC047	36 842	36 842	3 274	8.9%	4 258	11.6%	5 133	13.9%	12 666	34.4%	3 726	62.8%	37.8%
B	Knysna	WC048	10 422	30 244	4 248	40.8%	5 907	56.7%	5 579	18.4%	15 734	52.0%	(4 398)	146.3%	-226.9%
C	Eden	DC4	20 229	20 131	3 933	19.4%	5 990	29.6%	4 662	23.2%	14 585	72.4%	3 249	52.3%	43.5%
	Total Eden		253 557	278 985	46 932	18.5%	62 626	24.7%	52 551	18.8%	162 108	58.1%	35 673	71.4%	47.3%
B	Laingsburg	WC051	937	937	542	57.9%	1 467	156.5%	2 340	249.6%	4 349	464.0%	447	1163.1%	423.1%
B	Prince Albert	WC052	4 230	4 230	489	11.6%	1 545	36.5%	1 480	35.0%	3 514	83.1%	888	56.1%	66.7%
B	Beaufort West	WC053	-	-	1 797	0.0%	2 847	0.0%	1 986	0.0%	6 630	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	6 345	6 345	1 743	27.5%	2 051	32.3%	1 794	28.3%	5 587	88.1%	1 231	41.2%	45.7%
	Total Central Karoo		11 513	11 513	4 572	39.7%	7 910	68.7%	7 599	66.0%	20 080	174.4%	2 566	47.9%	196.1%
	Total Western Cape		3 204 685	3 241 188	673 576	21.0%	752 797	23.5%	732 848	22.6%	2 159 222	66.6%	607 702	62.1%	20.6%
	Total National		18 350 338	18 543 534	2 769 361	15.1%	4 271 941	23.3%	2 951 624	15.9%	9 992 927	53.9%	1 062 279	50.3%	177.9%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Corporate Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	304 124	255 066	62 525	20.6%	58 893	19.4%	123 382	48.4%	244 801	96.0%	39 820	69.5%	209.9%
	Total Metros		304 124	255 066	62 525	20.6%	58 893	19.4%	123 382	48.4%	244 801	96.0%	39 820	69.5%	209.9%
B	Camdeboo	EC101	7 619	7 989	560	7.3%	524	6.9%	144	1.8%	1 227	15.4%	396	57.3%	-63.8%
B	Blue Crane Route	EC102	4 414	4 414	1 236	28.0%	1 547	35.0%	1 143	25.9%	3 927	89.0%	955	114.5%	19.7%
B	Ikwezi	EC103	5 137	5 137	901	17.5%	1 206	23.5%	1 306	25.4%	3 413	66.4%	997	58.3%	31.0%
B	Makana	EC104	5 702	5 702	3 052	53.5%	3 184	55.9%	3 891	68.2%	10 127	177.6%	2 674	64.6%	45.5%
B	Ndlambe	EC105	12 596	12 596	9 529	75.7%	10 789	85.7%	11 009	87.4%	31 327	248.7%	9 954	0.0%	10.6%
B	Sundays River Valley	EC106	3 207	3 207	639	19.9%	775	24.2%	675	21.1%	2 089	65.1%	593	56.7%	13.8%
B	Baviaans	EC107	3 774	3 774	1 106	29.3%	917	24.3%	1 204	31.9%	3 227	85.5%	774	96.3%	55.5%
B	Kouga	EC108	30 740	30 740	4 309	14.0%	4 652	15.1%	4 772	15.5%	13 733	44.7%	6 511	96.2%	-26.7%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	664	0.0%	664	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	18 966	24 758	3 429	18.1%	3 408	18.0%	12 208	49.3%	19 045	76.9%	3 595	44.7%	239.6%
	Total Cacadu		18 966	24 758	24 761	26.9%	27 002	29.3%	37 016	37.7%	88 780	90.3%	26 450	106.3%	40.0%
B	Mbhashe	EC121	18 932	18 932	1 050	5.5%	2 484	13.1%	557	2.9%	4 090	21.6%	411	0.0%	35.5%
B	Mnquma	EC122	21 351	21 377	5 473	25.6%	5 578	26.1%	4 342	20.3%	15 393	72.0%	4 443	119.2%	-2.3%
B	Great Kei	EC123	4 031	4 031	1 729	42.9%	1 619	40.2%	2 176	54.0%	5 524	137.0%	1 885	56.4%	15.4%
B	Amahlathi	EC124	4 182	4 182	786	18.8%	1 102	26.4%	743	17.8%	2 632	62.9%	192	0.0%	287.8%
B	Buffalo City	EC125	229 879	229 879	28 723	12.5%	48 265	21.0%	55 304	24.1%	132 291	57.5%	35 356	62.7%	56.4%
B	Ngqushwa	EC126	8 957	8 957	2 778	31.0%	1 192	13.3%	-	0.0%	3 970	44.3%	1 109	0.0%	-100.0%
B	Nkonkobe	EC127	20 268	20 268	3 898	19.2%	4 091	20.2%	4 438	21.9%	12 427	61.3%	3 416	0.0%	29.9%
B	Nxuba	EC128	2 223	2 223	761	34.3%	860	38.7%	246	11.1%	1 867	84.0%	67	0.0%	264.9%
C	Amathole	DC12	43 004	43 004	7 859	18.3%	7 343	17.1%	7 181	16.7%	22 383	52.0%	9 999	30.3%	-28.2%
	Total Amathole		352 826	352 853	53 057	15.0%	72 534	20.6%	74 987	21.3%	200 577	56.8%	56 877	65.6%	31.8%
B	Inxuba Yethemba	EC131	2 846	2 846	595	20.9%	595	20.9%	1 781	62.6%	592	20.7%	592	56.6%	-0.3%
B	Tsolwana	EC132	3 581	3 581	901	25.2%	1 018	28.4%	734	20.5%	2 654	74.1%	3 341	147.0%	-78.0%
B	Inkwanca	EC133	6 242	6 242	1 190	19.1%	734	11.8%	535	8.6%	2 459	39.4%	864	0.0%	-38.1%
B	Lukhanji	EC134	9 054	9 054	4 045	44.7%	3 667	40.5%	1 906	21.1%	9 618	106.2%	2 900	61.8%	-34.3%
B	Intsika Yethu	EC135	-	-	0.0%	0.0%	80	0.0%	499	0.0%	579	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	11 512	11 512	2 397	20.8%	2 018	17.5%	1 178	10.2%	5 592	48.6%	2 301	60.6%	-48.8%
B	Engcobo	EC137	9 689	9 689	296	3.1%	512	5.3%	461	4.8%	1 269	13.1%	254	0.0%	81.9%
B	Sakhisizwe	EC138	5 005	5 005	1 892	37.8%	1 372	27.4%	454	9.1%	3 719	74.3%	1 231	120.4%	-63.1%
C	Chris Hani	DC13	27 241	27 241	1 557	5.7%	4 002	14.7%	4 054	14.9%	9 614	35.3%	3 235	53.4%	25.3%
	Total Chris Hani		75 170	75 170	12 873	17.1%	13 999	18.6%	10 412	13.9%	37 284	49.6%	14 717	79.5%	-29.3%
B	Elundini	EC141	15 507	10 848	2 768	17.8%	3 791	24.4%	2 934	27.0%	9 493	87.5%	2 694	71.7%	8.9%
B	Senqu	EC142	8 828	8 828	1 336	15.1%	1 805	20.5%	1 307	14.8%	4 448	50.4%	1 060	52.3%	23.3%
B	Maletswai	EC143	6 662	6 662	1 596	24.0%	1 926	28.9%	1 800	27.0%	5 322	79.9%	1 743	0.0%	3.3%
B	Gariep	EC144	-	-	-	0.0%	217	0.0%	690	0.0%	907	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	38 167	38 167	10 499	27.5%	5 197	13.6%	467	1.2%	16 163	42.3%	3 339	26.5%	-86.0%
	Total Joe Gqabi		69 165	64 506	16 199	23.4%	12 936	18.7%	7 198	11.2%	36 334	56.3%	8 836	40.4%	-18.5%
B	Mbizana	EC151	11 038	11 038	1 896	17.2%	2 539	23.0%	2 563	23.2%	6 998	63.4%	2 019	0.0%	26.9%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	13 736	13 736	2 291	16.7%	1 854	13.5%	1 724	12.5%	5 868	42.7%	1 978	52.5%	-12.9%
B	Port St Johns	EC154	21 733	21 733	5 520	25.4%	3 146	14.5%	4 591	21.1%	13 257	61.0%	2 711	70.3%	69.3%
B	Nyandeni	EC155	13 536	13 536	3 624	26.8%	3 603	26.6%	2 157	15.9%	9 384	69.3%	1 361	43.4%	58.5%
B	Mhlontlo	EC156	-	-	3 878	0.0%	2 205	0.0%	-	0.0%	6 083	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	81 881	81 881	15 182	18.5%	41 634	50.8%	8 681	10.6%	65 497	80.0%	10 577	42.0%	-17.9%
C	O. R. Tambo	DC15	38 411	38 411	4 556	11.9%	5 104	13.3%	10 505	27.3%	20 165	52.5%	4 564	37.2%	130.2%
	Total O. R. Tambo		180 336	180 336	36 947	20.5%	60 086	33.3%	30 220	16.8%	127 252	70.6%	23 211	51.6%	30.2%
B	Matatiele	EC441	-	-	1 952	0.0%	2 067	0.0%	2 196	0.0%	6 215	0.0%	2 064	65.0%	6.4%
B	Umzimvubu	EC442	17 651	17 651	2 900	16.4%	3 237	18.3%	1 773	10.0%	7 910	44.8%	10 801	186.1%	-83.6%
C	Alfred Nzo	DC44	22 891	22 891	14 442	63.1%	5 953	26.0%	3 539	15.5%	23 934	104.6%	5 959	0.0%	-40.6%
	Total Alfred Nzo		40 543	40 543	19 294	47.6%	11 257	27.8%	7 508	18.5%	38 060	93.9%	18 825	176.6%	-60.1%
	Total Eastern Cape		1 114 318	1 066 790	225 656	20.3%	256 707	23.0%	290 724	27.3%	773 088	72.5%	188 735	68.6%	54.0%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Corporate Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
B	Letsemeng FS161	7 829	8 388	2 014	25.7%	1 592	20.3%	1 601	19.1%	5 207	62.1%	2 290	-66.1%	-30.1%
B	Kopanong FS162	5 914	5 914	6 301	106.5%	5 713	96.6%	5 567	94.1%	17 582	297.3%	7 196	388.2%	-22.6%
B	Mohokare FS163	14 656	14 656	3 096	21.1%	2 369	16.2%	1 517	10.3%	6 982	47.6%	2 658	67.8%	-42.9%
C	Xhariep DC16	13 885	13 885	4 710	33.9%	6 401	46.1%	3 519	25.3%	14 630	105.4%	3 742	94.0%	-6.0%
	Total Xhariep	42 284	42 843	16 121	38.1%	16 075	38.0%	12 204	28.5%	44 400	103.6%	15 885	247.9%	-23.2%
B	Naledi (Fs) FS171	3 426	3 426	1 006	29.4%	547	16.0%	610	17.8%	2 163	63.1%	910	76.9%	-32.9%
B	Mangaung FS172	285 518	349 854	64 592	22.6%	76 056	26.6%	77 849	27.3%	218 497	62.5%	62 329	68.6%	24.9%
B	Mantsopa FS173	6 816	7 939	1 790	26.3%	1 907	28.0%	1 909	24.0%	5 605	70.6%	733	71.4%	160.4%
C	Motheo DC17	24 437	24 437	5 335	21.8%	6 016	24.6%	3 493	14.3%	14 844	60.7%	4 711	0.0%	-25.9%
	Total Motheo	320 197	385 657	72 722	22.7%	84 526	26.4%	83 862	21.7%	241 109	62.5%	68 683	74.7%	22.1%
B	Masilonyana FS181	11 018	5 810	528	4.8%	532	4.8%	5	0.1%	1 065	18.3%	167	4.7%	-97.1%
B	Tokologo FS182	-	-	-	0.0%	-	0.0%	970	0.0%	970	0.0%	-	0.0%	0.0%
B	Tswelopele FS183	6 090	6 090	249	4.1%	4	0.1%	8	0.1%	261	4.3%	1 785	124.9%	-99.6%
B	Matjhabeng FS184	8 096	8 096	13 138	162.3%	30 925	382.0%	36 334	448.8%	80 397	993.0%	1 186	773.7%	2962.8%
B	Nala FS185	6 574	6 574	1 459	22.2%	1 385	21.1%	-	0.0%	2 844	43.3%	1 156	31.5%	-100.0%
C	Lejweleputswa DC18	12 933	13 020	2 305	17.8%	3 081	23.8%	2 628	20.2%	8 015	61.6%	2 261	70.2%	16.2%
	Total Lejweleputswa	44 710	39 590	17 679	39.5%	35 928	80.4%	39 945	100.9%	93 552	236.3%	6 556	140.6%	509.3%
B	Setsoto FS191	21 139	21 139	3 170	15.0%	4 567	21.6%	369	1.7%	8 106	38.3%	4 379	47.1%	-91.6%
B	Ditlhabeng FS192	213 834	-	4 989	2.3%	3 761	1.8%	2 425	0.0%	11 174	0.0%	3 741	25.6%	-35.2%
B	Nketoana FS193	9 825	9 825	1 823	18.6%	1 681	17.1%	2 764	28.1%	6 268	63.8%	1 689	59.0%	63.6%
B	Maluti-a-Phofung FS194	271 354	177 387	1 945	0.7%	8 589	3.2%	2 216	1.2%	12 750	7.2%	2 121	3.2%	4.5%
B	Phumelela FS195	5 330	5 548	1 242	23.3%	1 486	27.9%	919	16.6%	3 647	65.7%	1 409	50.7%	-34.8%
C	Thabo Mofutsanyana DC19	8 577	8 577	2 311	26.9%	2 615	30.5%	2 237	26.1%	7 163	83.5%	2 038	0.0%	9.8%
	Total Thabo Mofutsanyana	530 059	222 475	15 479	2.9%	22 698	4.3%	10 929	4.9%	49 106	22.1%	15 377	14.1%	-28.9%
B	Mophaka FS201	21 267	21 267	4 969	23.4%	5 989	28.2%	2 183	10.3%	13 141	61.8%	1 398	68.4%	56.1%
B	Ngwathe FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	385	0.0%	-100.0%
B	Metsimaholo FS204	45 293	31 128	5 116	11.3%	10 914	24.1%	8 622	27.7%	24 653	79.2%	6 415	57.2%	34.4%
B	Maľube FS205	44 512	47 941	6 250	14.0%	9 400	21.1%	9 978	20.8%	25 628	53.5%	-	285.5%	0.0%
C	Fezile Dabi DC20	-	-	3 322	0.0%	3 289	0.0%	3 255	0.0%	9 866	0.0%	3 431	0.0%	-5.1%
	Total Fezile Dabi	111 072	100 336	19 657	17.7%	29 591	26.6%	24 039	24.0%	73 287	73.0%	11 628	119.8%	106.7%
	Total Free State	1 048 323	790 900	141 657	13.5%	188 818	18.0%	170 979	21.6%	501 454	63.4%	118 129	59.6%	44.7%
GAUTENG														
A	Ekurhuleni Metro EKV	992 508	1 019 091	190 902	19.2%	258 682	26.1%	169 835	16.7%	619 420	60.8%	296 459	63.5%	-42.7%
A	City Of Johannesburg JHB	1 154 514	1 234 859	696 493	60.3%	1 145 021	99.2%	1 143 719	92.6%	2 985 233	241.7%	939 386	233.9%	21.8%
A	City Of Tshwane TSH	2 322 240	2 436 035	516 870	22.3%	339 052	14.6%	368 958	15.1%	1 224 879	50.3%	291 448	73.0%	26.6%
	Total Metros	4 469 263	4 689 985	1 404 264	31.4%	1 742 755	39.0%	1 682 512	35.9%	4 829 532	103.0%	1 527 293	122.5%	10.2%
B	Emluleni GT421	709 162	709 162	81 201	11.5%	124 481	17.6%	95 079	13.4%	300 761	42.4%	94 948	30.3%	0.1%
B	Midvaal GT422	15 286	15 347	2 095	13.7%	1 824	11.9%	2 900	18.9%	6 820	44.4%	1 481	62.1%	95.9%
B	Lesedi GT423	21 914	21 914	2 331	10.6%	3 079	14.1%	2 919	13.3%	8 329	38.0%	2 591	37.6%	12.7%
C	Sedibeng DC42	96 881	96 881	22 842	23.6%	28 641	29.6%	27 352	28.2%	78 835	81.4%	25 477	63.4%	7.4%
	Total Sedibeng	843 242	843 304	108 470	12.9%	158 025	18.7%	128 250	15.2%	394 745	46.8%	124 497	34.8%	3.0%
B	Nokeng Tsa Taemane GT461	10 315	11 619	2 408	23.3%	2 257	21.9%	3 018	26.0%	7 684	66.1%	1 708	87.3%	76.7%
B	Kungwini GT462	36 296	36 296	6 190	17.1%	8 018	22.1%	4 753	13.1%	18 960	52.2%	6 916	64.9%	-31.3%
C	Metsweding DC46	8 292	-	3 274	39.5%	1 484	17.9%	-	0.0%	4 758	0.0%	1 876	86.5%	-100.0%
	Total Metsweding	54 903	47 915	11 872	21.6%	11 759	21.4%	7 771	16.2%	31 402	65.5%	10 499	71.2%	-26.0%
B	Mogale City GT481	127 633	128 922	25 374	19.9%	28 499	22.3%	23 190	18.0%	77 063	59.8%	20 134	58.2%	15.2%
B	Randfontein GT482	42 460	42 460	6 228	14.7%	8 482	20.0%	8 045	18.9%	22 755	53.6%	6 967	51.9%	15.5%
B	Westonaria GT483	13 233	13 233	3 306	25.0%	3 119	23.6%	3 455	26.1%	9 880	74.7%	2 608	63.1%	32.5%
B	Meraľong City GT484	47 623	47 623	10 228	21.5%	11 659	24.5%	11 718	24.6%	33 605	70.6%	10 179	67.5%	15.1%
C	West Rand DC48	35 271	35 254	9 327	26.4%	6 691	19.0%	8 233	23.4%	24 251	68.8%	4 515	64.0%	82.3%
	Total West Rand	266 220	267 492	54 463	20.5%	58 450	22.0%	54 641	20.4%	167 554	62.6%	44 404	60.0%	23.1%
	Total Gauteng	5 633 628	5 848 695	1 579 069	28.0%	1 970 990	35.0%	1 873 175	32.0%	5 423 234	92.7%	1 706 693	102.4%	9.8%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Corporate Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 199 372	1 196 519	263 041	21.9%	269 182	22.4%	261 029	21.8%	793 252	66.3%	239 944	71.0%	8.8%
	Total Metros		1 199 372	1 196 519	263 041	21.9%	269 182	22.4%	261 029	21.8%	793 252	66.3%	239 944	71.0%	8.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 758	11 691	2 719	23.1%	3 268	27.8%	3 222	27.6%	9 209	78.8%	2 658	76.1%	21.2%
B	Umzumbe	KZN213	16 980	17 701	4 495	26.5%	4 128	24.3%	3 750	21.2%	12 372	69.9%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	7 810	6 516	1 343	17.2%	1 376	17.6%	1 209	18.5%	3 928	60.3%	1 266	62.2%	-4.5%
B	Eziqoleni	KZN215	11 013	12 954	2 749	25.0%	2 531	23.0%	818	6.3%	6 099	47.1%	4 019	0.0%	-79.6%
B	Hibiscus Coast	KZN216	26 264	26 264	6 040	23.0%	6 606	25.2%	6 358	24.2%	19 004	72.4%	3 888	58.1%	63.5%
C	Ugu	DC21	57 058	54 297	12 766	22.4%	12 198	21.4%	10 781	19.9%	35 745	65.8%	10 719	68.7%	0.6%
	Total Ugu		130 882	129 422	30 113	23.0%	30 107	23.0%	26 137	20.2%	86 356	66.7%	22 550	81.2%	15.9%
B	uMshwathi	KZN221	10 466	10 466	2 093	20.0%	2 054	19.6%	2 083	19.9%	6 230	59.5%	2 605	63.5%	-20.1%
B	uMngeni	KZN222	14 630	14 630	1 934	13.2%	2 348	16.0%	1 962	13.4%	6 244	42.7%	2 046	24.3%	-4.1%
B	Mpofana	KZN223	8 965	9 186	2	0.0%	5	0.1%	5	0.1%	12	0.1%	-	0.0%	0.0%
B	Impendle	KZN224	1 829	1 829	1 422	77.7%	3 472	189.8%	1 924	105.2%	6 818	372.7%	1 762	193.5%	9.2%
B	Msunduzi	KZN225	80 505	80 505	14 323	17.8%	21 104	26.2%	12 096	15.0%	47 523	59.0%	922	26.3%	121.4%
B	Mkhambathini	KZN226	5 919	5 919	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	417	0.0%	-	0.0%	-	0.0%	417	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	35 757	42 266	5 182	14.5%	6 138	17.2%	4 630	11.0%	15 950	37.7%	3 062	47.9%	51.2%
	Total uMgungundlovu		158 071	164 801	25 373	16.1%	35 121	22.2%	22 700	13.8%	83 193	50.5%	10 399	46.7%	118.3%
B	Emnambithi/Ladysmith	KZN232	34 226	37 353	6 189	18.1%	6 643	19.4%	5 750	15.4%	18 582	49.7%	2 673	54.1%	115.1%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	4 095	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	22 301	22 301	3 410	15.3%	4 297	19.3%	4 962	22.2%	12 668	56.8%	-	0.0%	0.0%
	Total Uthukela		56 527	59 654	13 694	24.2%	10 940	19.4%	10 712	18.0%	35 345	59.3%	2 673	20.3%	300.7%
B	Endumeni	KZN241	-	5 657	6 154	0.0%	5 725	0.0%	6 179	109.2%	18 058	319.2%	5 754	64.1%	7.4%
B	Nquthu	KZN242	7 821	7 821	3 804	48.6%	652	8.3%	727	9.3%	5 183	66.3%	1 679	48.3%	-56.7%
B	Msinga	KZN244	-	-	1 547	0.0%	1 547	0.0%	1 547	0.0%	4 641	0.0%	1 547	68.1%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 821	13 479	11 505	147.1%	7 924	101.3%	8 453	62.7%	27 882	206.9%	8 980	61.6%	-5.9%
B	Newcastle	KZN252	85 231	85 231	11 177	13.1%	18 220	21.4%	26 561	31.2%	55 958	65.7%	7 331	24.9%	262.3%
B	eMadlangeni	KZN253	4 234	4 234	483	11.4%	495	11.7%	324	7.7%	1 302	30.8%	389	116.5%	-16.6%
B	Dannhauser	KZN254	15 100	15 100	2 232	14.8%	3 354	22.2%	6 817	45.1%	12 402	82.1%	1 549	33.6%	340.1%
C	Amajuba	DC25	33 862	33 862	11 612	34.3%	23 864	70.5%	5 127	15.1%	40 602	119.9%	8 018	88.0%	-36.1%
	Total Amajuba		138 427	138 427	25 504	18.4%	45 933	33.2%	38 828	28.0%	110 265	79.7%	17 287	46.4%	124.6%
B	eDumbe	KZN261	485	485	541	111.6%	409	84.3%	255	52.5%	1 205	248.5%	1 119	47.2%	-77.2%
B	uPhongolo	KZN262	19 668	19 668	416	2.1%	711	3.6%	2 550	13.0%	3 677	18.7%	241	10.4%	956.8%
B	Abaqulusi	KZN263	14 356	12 137	2 269	15.8%	3 053	21.3%	2 942	24.2%	8 265	68.1%	3 291	74.6%	-10.6%
B	Nongoma	KZN265	-	-	4 750	0.0%	2 389	0.0%	3 495	0.0%	10 634	0.0%	1 742	0.0%	100.6%
B	Ulundi	KZN266	-	-	-	0.0%	1 622	0.0%	-	0.0%	1 622	0.0%	-	0.0%	0.0%
C	Zululand	DC26	14 675	14 675	4 566	31.1%	4 935	33.6%	1 703	11.6%	11 203	76.3%	-	0.0%	0.0%
	Total Zululand		49 183	46 964	12 543	25.5%	13 119	26.7%	10 945	23.3%	36 606	77.9%	6 394	43.6%	71.2%
B	Umhlabuyalingana	KZN271	6 106	6 106	1 351	22.1%	889	14.6%	914	15.0%	3 155	51.7%	887	68.0%	3.0%
B	Jozini	KZN272	15 219	15 219	1 739	11.4%	2 098	13.8%	2 406	15.8%	6 242	41.0%	758	72.8%	217.4%
B	The Big 5 False Bay	KZN273	3 136	3 136	436	13.9%	293	9.3%	348	11.1%	1 076	34.3%	1 239	19.2%	-71.9%
B	Hlabisa	KZN274	-	-	1 711	0.0%	1 253	0.0%	852	0.0%	3 815	0.0%	1 098	72.0%	-22.4%
B	Mtubatuba	KZN275	2 870	2 870	578	20.1%	402	14.0%	731	25.5%	1 711	59.6%	467	66.4%	56.7%
C	Umkhanyakude	DC27	-	15 846	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		27 331	43 177	5 815	21.3%	4 935	18.1%	5 251	12.2%	16 000	37.1%	4 450	29.1%	18.0%

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Corporate Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfoloz	KZN281	10 130	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMhlatuze	KZN282	45 432	43 320	7 642	16.8%	9 132	20.1%	13 317	30.7%	30 091	69.5%	23 272	68.5%	-42.8%
B	Ntambanana	KZN283	3 617	3 617	493	13.6%	515	14.2%	286	7.9%	1 294	35.8%	813	69.4%	-64.9%
B	uMlalazi	KZN284	4 230	4 221	1 083	25.6%	999	23.6%	899	21.3%	2 981	70.6%	541	130.2%	66.4%
B	Mihonjaneni	KZN285	-	3 234	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	4 924	4 924	1 665	33.8%	1 596	32.4%	1 149	23.3%	4 410	89.6%	1 345	94.9%	-14.5%
C	uThungulu	DC28	29 853	33 071	3 484	11.7%	8 185	27.4%	7 353	22.2%	19 022	57.5%	4 082	53.1%	80.1%
	Total uThungulu		98 187	92 388	14 367	14.6%	20 427	20.8%	23 004	24.9%	57 798	62.6%	30 053	64.2%	-23.5%
B	Mandeni	KZN291	7 166	6 998	1 572	21.9%	1 359	19.0%	1 188	17.0%	4 119	58.9%	1 357	80.7%	-12.5%
B	KwaDukuza	KZN292	31 800	30 660	5 746	18.1%	5 813	18.3%	4 643	15.1%	16 203	52.8%	57 987	79.1%	-92.0%
B	Ndwedwe	KZN293	14 094	14 341	1 678	11.9%	4 890	34.7%	6 307	44.0%	12 875	89.8%	3 654	65.3%	72.6%
B	Maphumulo	KZN294	-	6 315	756	0.0%	577	0.0%	-	0.0%	1 333	21.1%	-	0.0%	0.0%
C	iLembe	DC29	2 910	4 137	883	30.3%	1 132	38.9%	723	17.5%	2 739	66.2%	798	42.5%	-9.4%
	Total iLembe		55 970	62 451	10 635	19.0%	13 772	24.6%	12 861	20.6%	37 268	59.7%	63 797	75.8%	-79.8%
B	Ingwe	KZN431	-	-	958	0.0%	-	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%	2 337	0.0%	6 872	0.0%	2 219	0.0%	5.3%
B	Greater Kokstad	KZN433	15 571	17 256	2 731	17.5%	3 376	21.7%	4 022	23.3%	10 129	58.7%	3 368	62.0%	19.4%
B	Ubuhlebezwe	KZN434	5 910	5 910	1 284	21.7%	1 281	21.7%	1 248	21.1%	3 812	64.5%	10 462	163.8%	-88.1%
B	Umzimkhulu	KZN435	12 595	12 595	2 238	17.8%	2 230	17.7%	2 716	21.6%	7 183	57.0%	1 788	62.1%	51.9%
C	Sisonke	DC43	28 894	30 501	6 175	21.4%	7 909	27.4%	7 479	24.5%	21 563	70.7%	6 240	57.7%	19.9%
	Total Sisonke		71 085	66 262	15 581	21.9%	17 134	24.1%	17 802	26.9%	50 516	76.2%	24 077	85.5%	-26.1%
	Total Kwazulu-Natal		1 992 857	2 013 545	428 169	21.5%	468 592	23.5%	437 721	21.7%	1 334 482	66.3%	430 602	66.7%	1.7%

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Corporate Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	22 794	19 849	5 086	22.3%	4 989	21.9%	4 533	22.8%	14 607	73.6%	4 297	72.1%	5.5%
B	Greater Letaba	LIM332	23 259	17 915	3 335	14.3%	4 466	19.2%	2 775	15.5%	10 576	59.0%	3 094	59.569.3%	-10.3%
B	Greater Tzaneen	LIM333	41 597	41 597	9 504	22.8%	7 445	17.9%	10 116	24.3%	27 065	65.1%	7 933	53.7%	27.5%
B	Ba-Phalaborwa	LIM334	29 086	21 480	3 514	12.1%	3 359	11.5%	3 724	17.3%	10 597	49.3%	-	0.0%	0.0%
B	Maruleng	LIM335	7 069	7 069	2 191	31.0%	1 698	24.0%	951	13.5%	4 840	68.5%	-	0.0%	0.0%
C	Mopani	DC33	39 940	31 058	4 635	11.6%	9 331	23.4%	10 663	34.3%	24 629	79.3%	5 750	49.3%	85.4%
	Total Mopani		163 744	138 968	28 265	17.3%	31 288	19.1%	32 762	23.6%	92 315	66.4%	21 074	52.5%	55.5%
B	Musina	LIM341	16 164	16 164	1 245	7.7%	9 984	61.8%	1 574	9.7%	12 803	79.2%	3 250	96.6%	-51.6%
B	Mutale	LIM342	8 301	8 301	3 755	45.2%	2 962	35.7%	2 532	30.5%	9 249	111.4%	3 039	109.4%	-16.7%
B	Thulamela	LIM343	21 910	21 910	4 903	22.4%	4 996	22.8%	5 562	25.4%	15 461	70.6%	3 783	55.2%	47.0%
B	Makhado	LIM344	-	-	31 274	0.0%	37 820	0.0%	33 241	0.0%	102 334	0.0%	22 001	665.0%	51.1%
C	Vhembe	DC34	72 231	72 231	19 285	26.7%	33 999	47.1%	9 961	13.8%	63 245	87.6%	83 069	1367.8%	-88.0%
	Total Vhembe		118 606	118 606	60 461	51.0%	89 760	75.7%	52 869	44.6%	203 091	171.2%	115 143	371.3%	-54.1%
B	Blouberg	LIM351	17 340	17 340	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	47 518	47 518	10 403	21.9%	12 822	27.0%	13 681	28.8%	36 906	77.7%	-	0.0%	0.0%
B	Molemole	LIM353	16 918	16 918	5 901	34.9%	2 041	12.1%	1 553	9.2%	9 495	56.1%	2 533	57.1%	-38.7%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	17 130	17 130	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	56 589	56 589	10 537	18.6%	13 050	23.1%	11 922	21.1%	35 509	62.7%	10 841	55.7%	10.0%
	Total Capricorn		155 494	155 494	26 841	17.3%	27 912	18.0%	27 156	17.5%	81 910	52.7%	13 374	34.1%	103.1%
B	Thabazimbi	LIM361	24 041	24 041	691	2.9%	4 565	19.0%	3 794	15.8%	9 050	37.6%	2 804	42.2%	35.3%
B	Lephalale	LIM362	16 881	16 881	3 488	20.7%	2 823	16.7%	2 460	14.6%	8 770	52.0%	2 972	73.6%	-17.2%
B	Mookgopong	LIM364	8 852	8 852	2 130	24.1%	2 099	23.7%	1 119	12.6%	5 347	60.4%	716	69.8%	56.3%
B	Modimolle	LIM365	5 105	5 105	1 318	25.8%	696	13.6%	568	11.1%	2 583	50.6%	3 148	67.3%	-82.0%
B	Bela Bela	LIM366	12 442	12 442	2 746	22.1%	3 284	26.4%	2 308	18.6%	8 338	67.0%	2 860	68.0%	-19.3%
B	Mogalakwena	LIM367	26 368	26 368	11 167	42.4%	8 333	31.6%	13 462	51.1%	32 962	125.0%	10 675	70.4%	26.1%
C	Waterberg	DC36	25 752	25 752	3 820	14.8%	4 905	19.0%	4 806	18.7%	13 531	52.5%	2 996	67.1%	60.4%
	Total Waterberg		119 441	119 441	25 360	21.2%	26 705	22.4%	28 518	23.9%	80 582	67.5%	26 171	66.7%	9.0%
B	Ephraim Mogale	LIM471	29 768	29 768	2 462	8.3%	2 984	10.0%	3 025	10.2%	8 471	28.5%	1 720	57.3%	75.9%
B	Elias Mtsotaledi	LIM472	103 029	103 029	10 584	10.3%	11 100	10.8%	9 171	8.9%	30 855	29.9%	6 099	76.5%	50.4%
B	Makhuduthamaga	LIM473	20 995	20 995	3 913	18.6%	4 312	20.5%	5 189	24.7%	13 414	63.9%	3 035	81.8%	71.0%
B	Fetakgomo	LIM474	19 966	19 966	5 226	26.2%	2 163	10.8%	5 421	27.1%	12 809	64.2%	5 052	49.8%	7.3%
B	Greater Tubatse	LIM475	10 834	11 694	2 696	24.9%	2 440	22.5%	4 637	39.7%	9 774	83.6%	110	0.0%	4123.9%
C	Sekhukhune	DC47	49 271	42 482	6 270	12.7%	7 485	15.2%	8 042	18.9%	21 797	51.3%	23 509	91.7%	-65.8%
	Total Sekhukhune		233 863	227 934	31 151	13.3%	30 484	13.0%	35 484	15.6%	97 120	42.6%	39 525	78.5%	-10.2%
	Total Limpopo		791 148	760 444	172 079	21.8%	206 150	26.1%	176 789	23.2%	555 018	73.0%	215 286	92.2%	-17.9%

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 707	0.0%	-100.0%
B	Msukaligwa	MP302	39 181	39 181	5 653	14.4%	6 103	15.6%	6 636	16.9%	18 392	46.9%	3 112	27.0%	113.3%
B	Mkhondo	MP303	3 792	3 792	505	13.3%	(192)	-5.1%	219	5.8%	532	14.0%	(55)	66.9%	-499.1%
B	Pixley Ka Seme (MP)	MP304	6 629	6 629	8 815	133.0%	9 163	138.2%	2 128	32.1%	20 105	303.3%	-	1.6%	0.0%
B	Lekwa	MP305	23 342	23 342	1 948	8.3%	2 609	11.2%	4 133	17.7%	8 690	37.2%	3 386	74.8%	22.1%
B	Dipaleseng	MP306	6 693	6 693	1 673	25.0%	1 349	20.2%	-	0.0%	3 022	45.1%	1 830	20.5%	-100.0%
B	Govan Mbeki	MP307	42 701	49 463	5 299	12.4%	8 251	19.3%	4 672	9.4%	18 222	36.8%	8 665	84.9%	-46.1%
C	Gert Sibande	DC30	21 860	26 058	3 403	15.6%	4 450	20.4%	5 507	21.1%	13 360	51.3%	3 455	55.8%	59.4%
	Total Gert Sibande		144 199	155 159	27 294	18.9%	31 733	22.0%	23 295	15.0%	82 322	53.1%	22 099	54.7%	5.4%
B	Victor Khanye	MP311	11 567	11 567	1 234	10.7%	2 735	23.6%	590	5.1%	4 560	39.4%	1 534	64.4%	-61.5%
B	Emalahleni (Mp)	MP312	45 070	44 146	7 081	15.7%	10 144	22.5%	5 139	11.6%	22 364	50.7%	6 192	50.1%	-17.0%
B	Steve Tshwete	MP313	64 611	69 426	16 024	24.8%	14 733	22.8%	14 638	21.1%	45 394	65.4%	11 812	66.4%	23.9%
B	Emakhazeni	MP314	7 074	7 074	1 436	20.3%	2 439	34.5%	1 491	21.1%	5 366	75.9%	-	0.0%	0.0%
B	Thembsisile	MP315	6 987	6 987	1 366	19.5%	458	6.5%	1 631	23.3%	3 454	49.4%	-	2.7%	0.0%
B	Dr J.S. Moroka	MP316	16 974	16 974	2 388	14.1%	1 642	9.7%	5 118	30.2%	9 148	53.9%	73	15.8%	6901.7%
C	Nkangala	DC31	13 769	13 769	1 755	12.7%	2 409	17.5%	7 167	52.1%	11 331	82.3%	1 888	37.7%	279.7%
	Total Nkangala		166 050	169 942	31 283	18.8%	34 560	20.8%	35 773	21.1%	101 617	59.8%	21 498	47.3%	66.4%
B	Thaba Chweu	MP321	6 181	-	10 779	174.4%	4 534	73.4%	3 997	0.0%	19 310	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	34 821	42 085	4 721	13.6%	11 891	34.1%	17 566	41.7%	34 178	81.2%	16 063	67.5%	9.4%
B	Umjindi	MP323	8	8	2 203	26676.9%	2 477	29999.8%	2 056	24896.3%	6 736	81573.1%	3 677	74.0%	-44.1%
B	Nkomazi	MP324	32 155	32 155	6 718	20.9%	74 620	232.1%	5 980	18.6%	87 318	271.6%	5 609	58.2%	6.6%
B	Bushbuckridge	MP325	219 489	309 176	64 057	29.2%	80 931	36.9%	74 518	24.1%	219 506	71.0%	42 795	0.0%	74.1%
C	Ehlanzeni	DC32	16 218	16 218	3 155	19.5%	2 998	18.5%	2 997	18.5%	9 151	56.4%	3 753	69.4%	-20.1%
	Total Ehlanzeni		308 872	399 643	91 633	29.7%	177 452	57.5%	107 114	26.8%	376 198	94.1%	71 898	119.0%	49.0%
	Total Mpumalanga		619 121	724 743	150 210	24.3%	243 745	39.4%	166 182	22.9%	560 137	77.3%	115 495	71.5%	43.9%

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R thousands	Code														
NORTH WEST															
B	Moretele	NW371	30 840	30 840	5 666	18.4%	6 539	21.2%	7 379	23.9%	19 584	63.5%	4 334	76.1%	70.3%
B	Madibeng	NW372	87 341	30 507	22 132	25.3%	25 802	29.5%	21 952	72.0%	69 887	229.1%	16 353	82.0%	34.2%
B	Rustenburg	NW373	48 273	48 273	12 189	25.3%	13 959	28.9%	13 693	28.4%	39 841	82.5%	13 894	82.1%	-1.4%
B	Kgetlengrivier	NW374	623	990	341	54.7%	238	38.2%	23	2.3%	602	60.8%	75	74.0%	-69.0%
B	Moses Kotane	NW375	49 728	49 728	5 759	11.6%	11 901	23.9%	5 673	11.4%	23 332	46.9%	4 099	37.6%	38.4%
C	Bojanala Platinum	DC37	1 000	220 264	8 457	845.7%	8 299	829.9%	9 494	4.3%	26 250	11.9%	6 604	51.3%	43.8%
	Total Bojanala Platinum		217 805	380 602	54 544	25.0%	66 737	30.6%	58 214	15.3%	179 496	47.2%	45 358	65.6%	28.3%
B	Ratlou	NW381	11 640	11 640	1 856	15.9%	2 156	18.5%	3 177	27.3%	7 189	61.8%	2 577	51.8%	23.3%
B	Tswaing	NW382	6 957	6 957	1 696	24.4%	2 106	30.3%	1 719	24.7%	5 521	79.4%	1 716	104.3%	0.2%
B	Mafikeng	NW383	20 740	20 740	3 496	16.9%	6 027	29.1%	4 392	21.2%	13 916	67.1%	4 246	57.7%	3.5%
B	Ditsobotla	NW384	9 009	9 009	2 406	26.7%	4 416	49.0%	4 284	47.6%	11 107	123.3%	1 143	70.6%	274.9%
B	Ramotshere Molloa	NW385	27 651	27 651	1 202	4.3%	1 645	6.0%	-	0.0%	2 847	10.3%	4 995	46.3%	-100.0%
C	Ngaka Modiri Molema	DC38	212 510	212 510	18 032	8.5%	56 054	26.4%	57 443	27.0%	131 529	61.9%	47 542	167.8%	20.8%
	Total Ngaka Modiri Molema		288 508	288 508	28 690	9.9%	72 405	25.1%	71 016	24.6%	172 110	59.7%	62 219	106.0%	14.1%
B	Kagisano	NW391	7 297	7 297	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 186	68.9%	-100.0%
B	Naledi (Nw)	NW392	26 047	26 047	35	0.1%	-	0.0%	-	0.0%	35	0.1%	903	28.3%	-100.0%
B	Mamusa	NW393	7 811	7 811	2 271	29.1%	2 414	30.9%	2 661	34.1%	7 346	94.0%	3 430	68.6%	-22.4%
B	Greater Taung	NW394	8 371	8 371	3 739	44.7%	7 382	88.2%	3 738	44.7%	14 859	177.5%	2 340	116.6%	59.7%
B	Molopo	NW395	2 485	2 485	1 761	70.9%	1 615	65.0%	551	22.2%	3 927	158.0%	191	24.8%	188.1%
B	Lekwa-Teemane	NW396	2 648	2 619	529	20.0%	872	32.9%	526	20.1%	1 928	73.6%	518	54.8%	1.6%
C	Dr Ruth Segomotsi Mompati	DC39	35 191	35 191	7 283	20.7%	7 370	20.9%	4 218	12.0%	18 871	53.6%	4 466	109.3%	-5.5%
	Total Dr Ruth Segomotsi Mompati		89 850	89 821	15 618	17.4%	19 653	21.9%	11 694	13.0%	46 966	52.3%	13 034	75.2%	-10.3%
B	Ventersdorp	NW401	35	35	-	0.0%	0	0.5%	1	2.4%	1	3.0%	134	103.3%	-99.4%
B	Tlokwe	NW402	17 348	20 517	3 822	22.0%	4 721	27.2%	7 258	35.4%	15 801	77.0%	5 076	68.1%	43.0%
B	City Of Matlosana	NW403	73 464	60 113	10 837	14.8%	13 812	18.8%	12 694	21.1%	37 344	62.1%	10 673	62.8%	18.9%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	14 245	13 188	1 887	13.2%	2 022	14.2%	2 473	18.8%	6 382	48.4%	5 744	128.8%	-56.9%
	Total Dr Kenneth Kaunda		105 092	93 853	16 547	15.7%	20 556	19.6%	22 426	23.9%	59 528	63.4%	21 626	74.9%	3.7%
	Total North West		701 255	852 783	115 398	16.5%	179 351	25.6%	163 350	19.2%	458 099	53.7%	142 237	80.5%	14.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Corporate Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	24 040	24 040	9 987	41.5%	27 255	113.4%	11 954	49.7%	49 196	204.6%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 620	1 620	194	11.9%	276	17.0%	847	52.3%	1 317	81.2%	-	0.0%	0.0%
B	Gamagara	NC453	8 541	8 541	4 404	51.6%	5 136	60.1%	2 837	33.2%	12 378	144.9%	4 199	135.8%	-32.4%
C	John Taolo Gaetsewe	DC45	11 971	11 971	6 923	57.8%	(1 705)	-14.2%	2 466	20.6%	7 684	64.2%	2 781	0.0%	-11.3%
	Total John Taolo Gaetsewe		46 173	46 173	21 507	46.6%	30 963	67.1%	18 104	39.2%	70 574	152.8%	6 980	372.2%	159.4%
B	Richtersveld	NC061	10 966	10 966	264	2.4%	292	2.7%	254	2.3%	810	7.4%	176	41.0%	44.1%
B	Nama Khoi	NC062	24 531	24 531	3 063	12.5%	1 521	6.2%	1 395	5.7%	5 979	24.4%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	306	0.0%	212	0.0%	220	0.0%	738	0.0%	317	61.8%	-30.7%
B	Hantam	NC065	3 564	3 564	544	15.3%	668	18.7%	548	15.4%	1 760	49.4%	718	50.9%	-23.7%
B	Karoo Hoogland	NC066	3 435	3 435	663	19.3%	22	0.6%	51	1.5%	736	21.4%	951	0.0%	-94.6%
B	Khai-Ma	NC067	223	14 651	296	132.7%	333	149.0%	5 038	34.4%	5 667	38.7%	136	88.0%	3598.8%
C	Namakwa	DC6	-	-	1 237	0.0%	1 166	0.0%	1 029	0.0%	3 432	0.0%	899	0.0%	14.4%
	Total Namakwa		42 720	57 147	6 372	14.9%	4 215	9.9%	8 534	14.9%	19 122	33.5%	3 198	65.4%	166.9%
B	Ubuntu	NC071	70	70	2 723	3890.6%	1 955	2793.6%	(638)	-911.7%	4 041	5772.5%	-	0.0%	0.0%
B	Umsobomvu	NC072	4 377	4 067	901	20.6%	843	19.3%	802	19.7%	2 546	62.6%	643	67.0%	24.9%
B	Emhlanjeni	NC073	9 885	9 885	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	11 315	1 585	336	3.0%	357	3.2%	338	21.3%	1 031	65.0%	271	6.7%	24.5%
B	Renosterberg	NC075	5 794	5 794	555	9.6%	-	0.0%	-	0.0%	555	9.6%	-	0.0%	0.0%
B	Thembehlhe	NC076	3 582	3 582	1 271	35.5%	977	27.3%	707	19.7%	2 955	82.5%	1 003	73.8%	-29.5%
B	Siyathemba	NC077	-	-	70	0.0%	-	0.0%	-	0.0%	70	0.0%	814	0.0%	-100.0%
B	Siyancuma	NC078	-	-	-	0.0%	70	0.0%	57	0.0%	127	0.0%	531	85.1%	-89.3%
C	Pixley Ka Seme (Nc)	DC7	10 510	10 510	2 531	24.1%	946	9.0%	1 407	13.4%	4 883	46.5%	2 171	0.0%	-35.2%
	Total Pixley ka Seme (NC)		45 532	35 493	8 386	18.4%	5 149	11.3%	2 673	7.5%	16 208	45.7%	5 433	71.7%	-50.8%
B	Mier	NC081	-	-	2 199	0.0%	1 881	0.0%	-	0.0%	4 080	0.0%	1 586	0.0%	-100.0%
B	IKaif Garib	NC082	2 813	2 813	1 387	49.3%	3 961	140.8%	8 752	311.2%	14 100	501.3%	134	0.0%	6427.1%
B	IKhara Hais	NC083	45 905	45 905	9 880	21.5%	14 394	31.4%	11 725	25.5%	35 999	78.4%	9 726	67.9%	20.6%
B	IKheis	NC084	2 019	2 019	2 853	141.3%	2 254	111.6%	1 189	58.9%	6 296	311.9%	2 244	0.0%	-47.0%
B	Tsantsabane	NC085	3 757	3 757	476	12.7%	1 946	51.8%	9 164	243.9%	11 586	308.4%	-	11.2%	0.0%
B	Kgatelopele	NC086	1 036	1 036	268	25.8%	540	52.1%	1 087	105.0%	1 895	182.9%	895	120.0%	21.4%
C	Siyanda	DC8	12 696	12 696	2 130	16.8%	1 998	15.7%	2 188	17.2%	6 316	49.7%	-	0.0%	0.0%
	Total Siyanda		68 225	68 225	19 194	28.1%	26 973	39.5%	34 106	50.0%	80 273	117.7%	14 585	148.8%	133.9%
B	Sol Plaatje	NC091	54 159	55 879	10 887	20.1%	13 060	24.1%	11 399	20.4%	35 346	63.3%	9 040	60.4%	26.1%
B	Dikgallong	NC092	-	-	391	0.0%	70	0.0%	793	0.0%	1 254	0.0%	417	0.0%	90.1%
B	Magareng	NC093	5 313	5 825	1 595	30.0%	1 522	28.6%	1 288	22.1%	4 405	75.6%	1 325	89.7%	-2.8%
B	Phokwane	NC094	-	-	158	0.0%	1 610	0.0%	1 962	0.0%	3 730	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	7 836	7 836	3 086	39.4%	2 926	37.3%	2 836	36.2%	8 849	112.9%	1 918	97.8%	47.9%
	Total Frances Baard		67 307	69 540	16 117	23.9%	19 188	28.5%	18 279	26.3%	53 584	77.1%	12 701	66.8%	43.9%
	Total Northern Cape		269 956	276 577	71 576	26.5%	86 487	32.0%	81 697	29.5%	239 760	86.7%	42 896	106.8%	90.5%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Corporate Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	2 638 126	2 643 657	589 297	22.3%	605 969	23.0%	589 297	22.3%	1 784 563	67.5%	521 510	68.1%	13.0%
	Total Metros		2 638 126	2 643 657	589 297	22.3%	605 969	23.0%	589 297	22.3%	1 784 563	67.5%	521 510	68.1%	13.0%
B	Matzikama	WC011	13 138	13 138	3 022	23.0%	2 947	22.4%	3 691	28.1%	9 661	73.5%	2 734	55.8%	35.0%
B	Cederberg	WC012	10 043	10 305	1 724	17.2%	1 939	19.3%	1 976	19.2%	5 639	54.7%	809	55.6%	144.3%
B	Bergrivier	WC013	16 768	15 645	3 533	21.1%	4 227	25.2%	2 589	16.5%	10 350	66.2%	2 895	58.9%	-10.6%
B	Saldanha Bay	WC014	28 398	28 398	8 835	31.1%	7 819	27.5%	5 245	18.5%	21 899	77.1%	30 441	203.6%	-82.8%
B	Swartland	WC015	16 994	26 054	4 794	28.2%	1 743	10.3%	2 257	8.7%	8 793	33.8%	2 081	44.0%	8.4%
C	West Coast	DC1	18 097	18 097	3 275	18.1%	5 016	27.7%	3 400	18.8%	11 690	64.6%	22 043	146.7%	-84.6%
	Total West Coast		103 439	111 637	25 183	24.3%	23 691	22.9%	19 159	17.2%	68 032	60.9%	61 003	118.6%	-68.6%
B	Witzenberg	WC022	19 129	24 620	4 717	24.7%	3 716	19.4%	5 857	23.8%	14 289	58.0%	3 183	54.2%	84.0%
B	Drakenstein	WC023	102 691	95 592	21 651	21.1%	18 466	18.0%	22 107	23.1%	62 224	65.1%	22 453	58.4%	-1.5%
B	Stellenbosch	WC024	41 547	70 426	12 079	29.1%	15 997	38.5%	12 533	17.8%	40 609	57.7%	12 088	65.8%	3.7%
B	Breedee Valley	WC025	35 071	34 674	9 823	28.0%	7 455	21.3%	9 013	26.0%	26 291	75.8%	7 734	76.5%	16.5%
B	Langeberg	WC026	25 117	25 407	5 524	22.0%	5 781	23.0%	4 433	17.4%	15 739	61.9%	2 444	71.4%	81.4%
C	Cape Winelands DM	DC2	65 741	69 254	8 738	13.3%	12 978	19.7%	11 801	17.0%	33 516	48.4%	8 224	47.9%	43.5%
	Total Cape Winelands		289 297	319 973	62 531	21.6%	64 394	22.3%	65 743	20.5%	192 668	60.2%	56 126	60.6%	17.1%
B	Theewaterskloof	WC031	37 737	39 963	7 775	20.6%	6 968	18.5%	7 141	17.9%	21 885	54.8%	2 025	60.2%	252.6%
B	Overstrand	WC032	60 650	52 006	9 752	16.1%	13 478	22.2%	11 644	22.4%	34 875	67.1%	9 896	64.3%	17.7%
B	Cape Agulhas	WC033	19 367	35 649	2 995	15.5%	5 927	30.6%	5 038	14.1%	13 960	39.2%	2 558	54.3%	97.0%
B	Swellendam	WC034	7 747	7 154	1 094	14.1%	1 258	16.2%	747	10.4%	3 099	43.3%	1 019	43.6%	-26.7%
C	Overberg	DC3	8 701	7 249	2 028	23.3%	2 427	27.9%	1 758	24.3%	6 213	85.7%	2 096	87.8%	-16.1%
	Total Overberg		134 203	142 022	23 645	17.6%	30 059	22.4%	26 328	18.5%	80 032	56.4%	17 595	62.0%	49.6%
B	Kannaland	WC041	1	1	531	106247.8%	1 506	301103.4%	1 239	247752.2%	3 276	655103.4%	-	36.6%	0.0%
B	Hessequa	WC042	17 693	17 511	3 248	18.4%	4 237	23.9%	2 728	15.6%	10 212	58.3%	2 992	61.5%	-8.8%
B	Mossel Bay	WC043	8 411	19 755	1 676	19.9%	7 721	91.8%	5 448	27.6%	14 844	75.1%	1 889	30.5%	188.4%
B	George	WC044	61 246	52 023	8 393	13.7%	9 338	15.2%	7 330	14.1%	25 061	48.2%	9 993	50.6%	-26.6%
B	Oudtshoorn	WC045	18 863	19 508	3 851	20.4%	5 146	27.3%	5 364	27.5%	14 361	73.6%	6 552	65.4%	-18.1%
B	Bitou	WC047	-	-	3 437	0.0%	3 683	0.0%	2 093	0.0%	9 212	0.0%	1 596	63.3%	31.1%
B	Knysna	WC048	57 526	55 031	12 551	21.8%	14 420	25.1%	12 775	23.2%	39 746	72.2%	10 275	63.1%	24.3%
C	Eden	DC4	34 079	35 932	7 452	21.9%	7 863	23.1%	7 570	21.1%	22 885	63.7%	3 960	56.4%	91.1%
	Total Eden		197 818	199 762	41 139	20.8%	53 913	27.3%	44 546	22.3%	139 598	69.9%	37 257	55.8%	19.6%
B	Laingsburg	WC051	5 468	5 468	152	2.8%	879	16.1%	918	16.8%	1 949	35.6%	166	4.1%	452.7%
B	Prince Albert	WC052	3 039	3 039	598	19.7%	606	19.9%	730	24.0%	1 934	63.6%	531	74.9%	37.5%
B	Beaufort West	WC053	25 102	25 102	2 180	8.7%	2 121	8.4%	1 875	7.5%	6 176	24.6%	2 903	310.7%	-35.4%
C	Central Karoo	DC5	9 885	9 885	2 421	24.5%	2 264	22.9%	2 532	25.6%	7 216	73.0%	2 606	64.6%	-2.8%
	Total Central Karoo		43 495	43 495	5 351	12.3%	5 870	13.5%	6 055	13.9%	17 276	39.7%	6 206	79.8%	-2.4%
	Total Western Cape		3 406 378	3 460 546	747 145	21.9%	783 895	23.0%	751 129	21.7%	2 282 170	65.9%	699 697	68.3%	7.4%
	Total National		15 576 985	15 795 023	3 630 961	23.3%	4 384 736	28.1%	4 111 746	26.0%	12 127 442	76.8%	3 659 772	81.5%	12.3%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Planning and Development		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	25 712	25 712	93 752	364.6%	49 980	194.4%	197 285	767.3%	341 018	1326.3%	6 438	89.9%	2964.3%
	Total Metros		25 712	25 712	93 752	364.6%	49 980	194.4%	197 285	767.3%	341 018	1326.3%	6 438	89.9%	2964.3%
B	Camdeboo	EC101	114	114	555	486.8%	653	572.8%	182	159.8%	1 390	1219.3%	349	44.2%	-47.9%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	860	86.1%	-100.0%
B	Ikwezi	EC103	1 242	1 242	310	25.0%	366	29.4%	350	28.2%	1 027	82.7%	271	65.3%	29.3%
B	Makana	EC104	3 509	3 509	1 233	35.1%	1 560	44.4%	2 005	57.2%	4 798	136.7%	788	40.8%	154.6%
B	Ndlambe	EC105	13 810	13 810	1 761	12.7%	2 237	16.2%	1 333	9.6%	5 330	38.6%	1 851	0.0%	-28.0%
B	Sundays River Valley	EC106	5 187	5 187	710	13.7%	822	15.8%	746	14.4%	2 277	43.9%	799	51.4%	-6.7%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	32 871	32 871	2 891	8.8%	4 007	12.2%	3 525	10.7%	10 422	31.7%	7 365	78.0%	-52.1%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	139	0.0%	139	0.0%	117	0.0%	18.3%
C	Cacadu	DC10	33 759	41 049	2 418	7.2%	3 830	11.3%	17 716	43.2%	23 964	58.4%	6 902	43.1%	156.7%
	Total Cacadu		90 493	97 782	9 878	10.9%	13 474	14.9%	25 995	26.6%	49 347	50.5%	19 303	59.2%	34.7%
B	Mbashe	EC121	7 571	7 571	1 327	17.5%	1 836	24.2%	445	5.9%	3 608	47.6%	3 058	0.0%	-85.5%
B	Mquma	EC122	14 270	9 075	2 017	14.1%	1 878	13.2%	2 275	25.1%	6 170	68.0%	1 007	32.3%	125.9%
B	Great Kei	EC123	-	-	85	0.0%	44	0.0%	126	0.0%	256	0.0%	162	71.0%	-22.0%
B	Amahlathi	EC124	2 564	2 564	281	11.0%	483	18.8%	362	14.1%	1 126	43.9%	330	0.0%	9.6%
B	Buffalo City	EC125	166 817	166 817	11 456	6.9%	49 872	29.9%	31 990	19.2%	93 317	55.9%	15 259	40.4%	109.6%
B	Nggushwa	EC126	-	-	-	0.0%	1 530	0.0%	-	0.0%	1 530	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	3 527	3 527	679	19.3%	941	26.7%	942	26.7%	2 562	72.6%	325	0.0%	190.2%
B	Nxuba	EC128	1 440	1 440	130	9.1%	324	22.5%	106	7.4%	561	38.9%	123	0.0%	-13.7%
C	Amathole	DC12	50 690	50 690	13 985	27.6%	5 546	10.9%	5 479	10.8%	25 009	49.3%	7 464	15.2%	-26.6%
	Total Amathole		246 880	241 685	29 961	12.1%	62 453	25.3%	41 725	17.3%	134 139	55.5%	27 729	34.3%	50.5%
B	Inxuba Yethemba	EC131	5 280	5 280	117	2.2%	117	2.2%	123	2.3%	357	6.8%	111	55.0%	10.7%
B	Tsolwana	EC132	3 690	3 690	315	8.5%	588	15.9%	588	15.9%	1 491	40.4%	2 427	165.6%	-75.8%
B	Inkwanca	EC133	-	-	-	0.0%	68	0.0%	57	0.0%	125	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	9 782	9 782	1 142	11.7%	425	4.3%	308	3.1%	1 875	19.2%	1 482	42.8%	-79.2%
B	Intsika Yethu	EC135	2 995	2 995	131	4.4%	6 723	224.5%	9 391	313.5%	16 245	542.3%	-	4.8%	0.0%
B	Emalahleni (Ec)	EC136	3 528	3 528	561	15.9%	949	26.9%	618	17.5%	2 128	60.3%	1 397	125.6%	-55.8%
B	Engcobo	EC137	-	-	258	0.0%	135	0.0%	224	0.0%	617	0.0%	121	0.0%	85.7%
B	Sakhisizwe	EC138	24 502	24 502	599	2.4%	795	3.2%	388	1.6%	1 782	7.3%	457	96.7%	-15.1%
C	Chris Hani	DC13	9 380	9 380	511	5.4%	1 203	12.8%	1 156	12.3%	2 869	30.6%	3 330	154.1%	-65.3%
	Total Chris Hani		59 157	59 157	3 633	6.1%	11 003	18.6%	12 852	21.7%	27 488	46.5%	9 326	74.5%	37.8%
B	Elundini	EC141	4 223	4 137	590	14.0%	613	14.5%	685	16.6%	1 888	45.6%	637	72.9%	7.5%
B	Senqu	EC142	21 856	21 856	935	4.3%	3 480	15.9%	2 496	11.4%	6 910	31.6%	1 374	52.7%	81.6%
B	Maletswai	EC143	1 620	1 620	141	8.7%	464	28.6%	281	17.4%	886	54.7%	139	0.0%	102.6%
B	Gariep	EC144	-	-	152	0.0%	-	0.0%	-	0.0%	152	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	7 573	7 573	1 370	18.1%	1 351	17.8%	1 517	20.0%	4 239	56.0%	945	163.6%	60.5%
	Total Joe Gqabi		35 272	35 185	3 188	9.0%	5 908	16.7%	4 979	14.2%	14 076	40.0%	3 095	100.3%	60.9%
B	Mbizana	EC151	12 127	12 127	1 560	12.9%	1 115	9.2%	1 115	9.2%	4 789	39.5%	404	0.0%	422.7%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	8 719	8 719	1 312	15.0%	1 078	12.4%	813	9.3%	3 203	36.7%	1 006	44.5%	-19.2%
B	Port St Johns	EC154	-	-	862	0.0%	1 307	0.0%	4 517	0.0%	6 686	0.0%	2 984	0.0%	51.3%
B	Nyandeni	EC155	6 214	6 214	2 673	43.0%	1 306	21.0%	1 716	27.6%	5 695	91.7%	852	49.3%	101.5%
B	Mhlontlo	EC156	-	-	1 091	0.0%	297	0.0%	-	0.0%	1 388	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	14 715	14 715	6 390	43.4%	18 409	125.1%	2 888	19.6%	27 687	188.2%	1 925	42.1%	50.0%
C	O .R. Tambo	DC15	56 858	56 858	20 670	36.4%	9 382	16.5%	17 558	30.9%	47 610	83.7%	4 881	68.1%	259.7%
	Total O .R. Tambo		98 633	98 633	34 558	35.0%	32 893	33.3%	29 605	30.0%	97 056	98.4%	12 053	77.5%	145.6%
B	Matatiele	EC441	-	-	321	0.0%	1 118	0.0%	872	0.0%	2 311	0.0%	394	16.1%	121.2%
B	Umzimvubu	EC442	2 696	2 696	785	29.1%	1 610	59.7%	1 249	46.3%	3 643	135.1%	-	4.3%	0.0%
C	Alfred Nzo	DC44	8 479	8 479	6 966	82.1%	3 099	36.5%	1 210	14.3%	11 274	133.0%	3 355	0.0%	-63.9%
	Total Alfred Nzo		11 176	11 176	8 072	72.2%	5 826	52.1%	3 330	29.8%	17 228	154.2%	3 749	55.4%	-11.2%
	Total Eastern Cape		567 322	569 330	183 042	32.3%	181 537	32.0%	315 773	55.5%	680 352	119.5%	81 693	56.6%	286.5%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Planning and Development		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
B	Letsemeng	FS161	2 077	2 870	731	35.2%	798	38.4%	1 000	34.8%	2 528	88.1%	1 044	-105.5%	-4.2%
B	Kopanong	FS162	1 380	1 380	122	8.9%	122	8.9%	122	8.9%	367	26.6%	122	39.6%	0.0%
B	Mohokare	FS163	1 966	1 966	146	7.4%	120	6.1%	181	9.2%	447	22.7%	136	35.0%	32.7%
C	Xhariep	DC16	6 845	6 845	1 918	28.0%	1 568	22.9%	1 278	18.7%	4 764	69.6%	1 760	56.6%	-27.4%
	Total Xhariep		12 268	13 060	2 917	23.8%	2 608	21.3%	2 581	19.8%	8 106	62.1%	3 062	112.7%	-15.7%
B	Naledi (Fs)	FS171	330	330	-	0.0%	-	0.0%	22	6.6%	22	6.6%	-	0.0%	0.0%
B	Mangaung	FS172	41 869	43 084	7 479	17.9%	7 299	17.4%	8 189	19.0%	22 966	53.3%	7 591	65.7%	7.9%
B	Mantsopa	FS173	2 651	2 898	441	16.6%	592	22.3%	1 047	36.1%	2 080	71.8%	529	81.6%	97.9%
C	Motheo	DC17	9 268	9 268	1 263	13.6%	3 091	33.4%	425	4.6%	4 779	51.6%	922	0.0%	-53.9%
	Total Motheo		54 118	55 580	9 183	17.0%	10 982	20.3%	9 683	17.4%	29 848	53.7%	9 043	80.5%	7.1%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	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%	0.0%
B	Matjhabeng	FS184	4 082	4 082	4 782	117.1%	3 358	82.3%	1 746	42.8%	9 886	242.2%	834	19.9%	109.3%
B	Nala	FS185	3 514	3 514	110	3.1%	132	3.8%	-	0.0%	242	6.9%	66	2.2%	-100.0%
C	Lejweleputswa	DC18	4 860	9 036	1 188	24.4%	2 273	46.8%	1 509	16.7%	4 971	55.0%	1 310	70.2%	15.3%
	Total Lejweleputswa		12 456	16 632	6 080	48.8%	5 763	46.3%	3 256	19.6%	15 099	90.8%	2 210	38.7%	47.3%
B	Setsolo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	1 939	0.0%	1 750	0.0%	755	0.0%	4 444	0.0%	1 701	92.3%	-55.6%
B	Nketoana	FS193	4 874	4 874	358	7.4%	187	3.8%	198	4.1%	744	15.3%	251	37.0%	-20.8%
B	Maluti-a-Phofung	FS194	26 161	24 064	1 790	6.8%	3 941	15.1%	2 792	11.6%	8 523	35.4%	3 185	80.7%	-12.3%
B	Phumelela	FS195	707	6 616	1 099	155.3%	1 385	195.8%	1 183	17.9%	3 667	55.4%	963	39.8%	22.8%
C	Thabo Mofutsanyana	DC19	7 042	7 042	1 141	16.2%	1 707	24.2%	1 515	21.5%	4 363	62.0%	626	46.4%	142.1%
	Total Thabo Mofutsanyana		38 785	42 597	6 327	16.3%	8 970	23.1%	6 444	15.1%	21 741	51.0%	6 725	63.9%	-4.2%
B	Moqhaka	FS201	95 733	95 733	9 709	10.1%	17 381	18.2%	1 383	1.4%	28 473	29.7%	3 291	22.5%	-58.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 457	0.0%	-100.0%
B	Metsimaholo	FS204	8 255	4 885	871	10.5%	585	7.1%	1 594	32.6%	3 050	62.4%	826	63.0%	93.0%
B	Mafube	FS205	1 130	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	7 803	0.0%	5 887	0.0%	6 391	0.0%	20 082	0.0%	3 828	0.0%	66.9%
	Total Fezile Dabi		105 118	100 618	18 383	17.5%	23 853	22.7%	9 369	9.3%	51 604	51.3%	9 402	28.6%	-0.4%
	Total Free State		222 744	228 487	42 890	19.3%	52 176	23.4%	31 332	13.7%	126 398	55.3%	30 442	43.0%	2.9%
GAUTENG															
A	Ekurhuleni Metro	EKU	141 412	136 975	30 045	21.2%	30 843	21.8%	29 898	21.8%	90 786	66.3%	28 933	55.6%	3.3%
A	City Of Johannesburg	JHB	956 009	1 016 042	120 052	12.6%	141 616	14.8%	122 869	12.1%	384 537	37.8%	104 404	37.1%	17.7%
A	City Of Tshwane	TSH	330 164	289 034	55 594	16.8%	76 295	23.1%	58 255	20.2%	190 144	65.8%	82 677	62.4%	-29.5%
	Total Metros		1 427 585	1 442 051	205 692	14.4%	248 754	17.4%	211 021	14.6%	665 467	46.1%	216 014	45.2%	-2.3%
B	Emfuleni	GT421	38 478	38 478	8 299	21.6%	9 089	23.6%	6 378	16.6%	23 766	61.8%	9 943	78.0%	-35.9%
B	Midvaal	GT422	20 877	19 553	3 037	14.5%	4 215	20.2%	3 694	18.9%	10 946	56.0%	3 592	71.5%	-2.8%
B	Lesedi	GT423	3 522	3 522	1 423	40.4%	1 743	49.5%	2 102	59.7%	5 267	149.5%	1 291	99.4%	62.8%
C	Sedibeng	DC42	20 372	20 372	9 503	46.6%	4 737	23.3%	4 512	22.1%	18 752	92.0%	5 879	62.9%	-23.3%
	Total Sedibeng		83 249	81 925	22 262	26.7%	19 783	23.8%	16 685	20.4%	58 730	71.7%	20 705	73.1%	-19.4%
B	Nokeng Tsa Taemane	GT461	3 951	3 688	856	21.7%	859	21.7%	845	22.9%	2 561	69.4%	877	110.1%	-3.6%
B	Kungwini	GT462	6 987	6 987	942	13.5%	1 050	15.0%	655	9.4%	2 646	37.9%	808	74.6%	-19.0%
C	Metsweding	DC46	5 135	6 125	1 282	25.0%	899	17.5%	1 096	17.9%	3 278	53.5%	1 709	68.9%	-35.9%
	Total Metsweding		16 073	16 800	3 080	19.2%	2 809	17.5%	2 596	15.5%	8 484	50.5%	3 394	77.6%	-23.5%
B	Mogale City	GT481	31 562	32 489	5 920	18.8%	7 770	24.6%	6 328	19.5%	20 017	61.6%	4 312	62.9%	46.7%
B	Randfontein	GT482	21 607	21 607	3 602	16.7%	5 145	23.8%	4 579	21.2%	13 327	61.7%	2 858	48.1%	60.2%
B	Westonaria	GT483	18 596	18 596	2 974	16.0%	3 081	16.6%	1 771	9.5%	7 825	42.1%	3 382	67.3%	-47.6%
B	Merafong City	GT484	564 837	564 837	3 619	0.6%	4 610	0.8%	4 777	0.8%	13 007	2.3%	3 693	3.6%	29.4%
C	West Rand	DC48	63 714	46 599	5 601	8.8%	4 739	7.4%	18 545	39.8%	28 884	62.0%	6 390	75.1%	190.2%
	Total West Rand		700 316	684 128	21 716	3.1%	25 345	3.6%	36 000	5.3%	83 061	12.1%	20 635	18.5%	74.5%
	Total Gauteng		2 227 222	2 224 904	252 749	11.3%	296 691	13.3%	266 302	12.0%	815 742	36.7%	260 747	41.2%	2.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Planning and Development		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	781 481	729 513	155 962	20.0%	215 361	27.6%	157 727	21.6%	529 050	72.5%	155 223	52.4%	1.6%
	Total Metros		781 481	729 513	155 962	20.0%	215 361	27.6%	157 727	21.6%	529 050	72.5%	155 223	52.4%	1.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	5 121	4 703	890	17.4%	1 661	32.4%	1 182	25.1%	3 733	79.4%	783	67.2%	50.9%
B	Umzumbhe	KZN213	1 337	1 635	367	27.5%	194	14.5%	223	13.7%	785	48.0%	15	33.6%	1421.7%
B	uMuziwabantu	KZN214	2 162	2 969	495	22.9%	651	30.1%	590	19.9%	1 736	58.5%	597	59.7%	-1.2%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	19 011	19 011	3 772	19.8%	4 267	22.4%	1 914	10.1%	9 954	52.4%	2 782	51.6%	-31.2%
C	Ugu	DC21	80 606	78 293	21 510	26.7%	21 372	26.5%	13 846	17.7%	56 729	72.5%	17 983	98.3%	-23.0%
	Total Ugu		108 237	106 611	27 035	25.0%	28 146	26.0%	17 755	16.7%	72 936	68.4%	22 160	86.3%	-19.9%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	8 473	8 473	1 088	12.8%	1 258	14.8%	1 375	16.2%	3 721	43.9%	1 342	55.4%	2.4%
B	Mpofana	KZN223	1 920	1 610	700	36.5%	511	26.6%	(372)	-23.1%	839	52.1%	496	56.2%	-175.0%
B	Impendle	KZN224	1 442	1 442	3 061	212.3%	5 963	413.5%	1 912	132.6%	10 936	758.3%	4 004	304.7%	-52.2%
B	Msunduzi	KZN225	77 555	77 555	10 447	13.5%	16 531	21.3%	9 721	12.5%	36 698	47.3%	10 966	81.2%	-11.4%
B	Mkhambathini	KZN226	14 239	14 239	-	0.0%	684	4.8%	654	4.6%	1 338	9.4%	2 801	33.3%	-76.6%
B	Richmond	KZN227	5 177	4 368	783	15.1%	781	15.1%	961	22.0%	2 525	57.8%	5 023	67.1%	-80.9%
C	uMgungundlovu	DC22	8 964	2 050	1 235	13.8%	1 777	19.8%	1 543	17.3%	4 555	222.2%	988	22.2%	56.2%
	Total uMgungundlovu		117 771	109 737	17 315	14.7%	27 503	23.4%	15 795	14.4%	60 612	55.2%	25 619	77.9%	-38.3%
B	Emnambithi/Ladysmith	KZN232	9 825	13 050	1 734	17.6%	2 994	30.5%	1 288	9.9%	6 015	46.1%	2 104	48.2%	-38.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	5 587	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	31 960	31 960	5 796	18.1%	5 488	17.2%	9 347	29.2%	20 631	64.6%	1 360	69.6%	587.2%
	Total Uthukela		41 785	45 010	13 116	31.4%	8 482	20.3%	10 634	23.6%	32 233	71.6%	3 464	56.1%	207.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	3 725	3 725	1 008	27.0%	540	14.5%	329	8.8%	1 876	50.4%	602	71.1%	-45.4%
B	Msinga	KZN244	-	-	163	0.0%	163	0.0%	163	0.0%	490	0.0%	163	9.0%	0.0%
B	Umvoti	KZN245	-	-	431	0.0%	1 218	0.0%	657	0.0%	2 305	0.0%	1 285	45.9%	-48.9%
C	Umzinyathi	DC24	146 866	146 866	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		150 591	150 591	1 602	1.1%	1 921	1.3%	1 149	0.8%	4 672	3.1%	2 050	31.6%	-43.9%
B	Newcastle	KZN252	19 675	19 675	3 166	16.1%	6 670	33.9%	3 455	17.6%	13 292	67.6%	1 181	28.9%	192.7%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	2 634	2 634	343	13.0%	766	29.1%	881	33.4%	1 989	75.5%	1 178	354.2%	-25.2%
C	Amajuba	DC25	18 920	18 920	3 862	20.4%	4 456	23.6%	2 941	15.5%	11 259	59.5%	4 679	51.8%	-37.1%
	Total Amajuba		41 229	41 229	7 372	17.9%	11 891	28.8%	7 277	17.7%	26 540	64.4%	7 038	52.4%	3.4%
B	eDumbe	KZN261	4 391	4 391	1 828	41.6%	2 605	59.3%	1 191	27.1%	5 624	128.1%	30	0.0%	3918.7%
B	uPhongolo	KZN262	4 747	4 747	1 010	21.3%	1 180	24.9%	1 416	29.8%	3 607	76.0%	366	84.7%	286.4%
B	Abaqulusi	KZN263	5 677	5 383	626	11.0%	855	15.1%	1 598	29.7%	3 079	57.2%	355	77.3%	350.2%
B	Nongoma	KZN265	3 259	3 259	857	26.3%	4 424	135.8%	1 006	30.9%	6 288	193.0%	2 345	0.0%	-57.1%
B	Ulundi	KZN266	-	-	772	0.0%	1 141	0.0%	674	0.0%	2 586	0.0%	711	0.0%	-5.2%
C	Zululand	DC26	21 869	21 869	2 929	13.4%	5 334	24.4%	973	4.5%	9 236	42.2%	2 272	52.5%	-57.1%
	Total Zululand		39 942	39 648	8 023	20.1%	15 539	38.9%	6 859	17.3%	30 420	76.7%	6 079	132.7%	12.8%
B	Umlabuyalingana	KZN271	3 585	3 585	278	7.8%	391	10.9%	472	13.2%	1 142	31.8%	355	39.4%	32.8%
B	Jozini	KZN272	6 044	6 044	1 199	19.8%	1 121	18.6%	1 958	32.4%	4 278	70.8%	701	44.9%	179.4%
B	The Big 5 False Bay	KZN273	1 915	1 915	155	8.1%	377	19.7%	211	11.0%	743	38.8%	1 066	78.0%	-80.2%
B	Hlabisa	KZN274	-	-	816	0.0%	1 345	0.0%	616	0.0%	2 778	0.0%	641	42.8%	-3.9%
B	Mtubatuba	KZN275	1 996	1 996	337	16.9%	558	28.0%	306	15.3%	1 201	60.2%	323	57.5%	-5.2%
C	Umkhanyakude	DC27	9 744	8 170	1 618	16.6%	1 460	15.0%	1 301	15.9%	4 379	53.6%	13 997	81.9%	-90.7%
	Total Umkhanyakude		23 284	21 710	4 402	18.9%	5 253	22.6%	4 863	22.4%	14 519	66.9%	17 083	66.3%	-71.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Planning and Development		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	3 542	4 149	492	13.9%	526	14.8%	608	14.7%	1 626	39.2%	732	61.1%	-16.9%
B	Greater Letaba	LIM332	7 539	5 984	1 045	13.9%	1 822	24.2%	1 161	19.4%	4 028	67.3%	935	55958.2%	24.1%
B	Greater Tzaneen	LIM333	15 524	15 524	2 918	18.8%	3 946	25.4%	2 845	18.3%	9 709	62.5%	4 595	70.8%	-38.1%
B	Ba-Phalaborwa	LIM334	11 985	16 262	3 703	30.9%	1 890	15.8%	3 499	21.5%	9 092	55.9%	4 426	111.1%	-20.9%
B	Maruleng	LIM335	4 052	4 052	571	14.1%	636	15.7%	413	10.2%	1 619	39.9%	447	38.6%	-7.6%
C	Mopani	DC33	18 212	16 779	1 532	8.4%	1 750	9.6%	1 955	11.7%	5 237	31.2%	1 944	21.0%	0.6%
	Total Mopani		60 855	62 750	10 260	16.9%	10 569	17.4%	10 481	16.7%	31 310	49.9%	13 079	59.1%	-19.9%
B	Musina	LIM341	4 303	4 303	1 600	37.2%	6 601	153.4%	1 944	45.2%	10 145	235.7%	3 781	61.0%	-48.6%
B	Mutale	LIM342	962	962	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	14 124	14 124	2 444	17.3%	2 640	18.7%	3 188	22.6%	8 272	58.6%	1 806	34.3%	76.6%
B	Makhado	LIM344	-	-	275	0.0%	515	0.0%	320	0.0%	1 110	0.0%	222	0.0%	44.5%
C	Vhembe	DC34	23 012	23 012	9 328	40.5%	16 438	71.4%	3 600	15.6%	29 367	127.6%	28 707	432.3%	-87.5%
	Total Vhembe		42 401	42 401	13 647	32.2%	26 193	61.8%	9 053	21.4%	48 893	115.3%	34 515	153.1%	-73.8%
B	Blouberg	LIM351	8 236	8 236	1 973	24.0%	880	10.7%	1 839	22.3%	4 692	57.0%	914	40.2%	101.1%
B	Aganang	LIM352	1 486	1 486	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	3 443	3 443	284	8.3%	514	14.9%	355	10.3%	1 153	33.5%	443	36.6%	-19.9%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	6 748	6 748	729	10.8%	986	14.6%	1 099	16.3%	2 814	41.7%	968	38.2%	13.5%
C	Capricorn	DC35	21 458	21 458	2 494	11.6%	4 533	21.1%	4 581	21.4%	11 609	54.1%	3 732	43.0%	22.8%
	Total Capricorn		41 371	41 371	5 481	13.2%	6 914	16.7%	7 874	19.0%	20 269	49.0%	6 058	40.3%	30.0%
B	Thabazimbi	LIM361	5 356	5 356	378	7.1%	1 086	20.3%	1 206	22.5%	2 670	49.9%	785	51.4%	53.7%
B	Lephalale	LIM362	6 514	6 514	917	14.1%	599	9.2%	451	6.9%	1 967	30.2%	987	53.5%	-54.3%
B	Mookgopong	LIM364	1 918	1 918	455	23.7%	508	26.5%	303	15.8%	1 265	66.0%	605	39.8%	-50.0%
B	Modimolle	LIM365	12 589	12 589	2 279	18.1%	2 802	22.3%	3 049	24.2%	8 130	64.6%	530	59.0%	475.4%
B	Bela Bela	LIM366	5 613	5 613	1 063	18.9%	945	16.8%	1 091	19.4%	3 099	55.2%	974	63.0%	12.0%
B	Mogalakwena	LIM367	15 700	15 700	3 295	21.0%	2 303	14.7%	3 447	22.0%	9 045	57.6%	2 962	64.0%	16.4%
C	Waterberg	DC36	6 285	6 285	752	12.0%	2 653	42.2%	3 295	52.4%	6 699	106.6%	771	121.0%	327.5%
	Total Waterberg		53 974	53 974	9 138	16.9%	10 895	20.2%	12 842	23.8%	32 875	60.9%	7 613	61.8%	68.7%
B	Ephraim Mogale	LIM471	10 224	10 224	3 207	31.4%	10 267	100.4%	6 985	68.3%	20 459	200.1%	1 664	39.7%	319.9%
B	Elias Molsaodi	LIM472	9 303	9 303	1 440	15.5%	1 795	19.3%	1 414	15.2%	4 649	50.0%	661	16.0%	113.8%
B	Makhuduthamaga	LIM473	4 163	4 163	412	9.9%	494	11.9%	770	18.5%	1 676	40.3%	682	23.1%	13.0%
B	Fetakgomo	LIM474	7 614	7 614	1 537	20.2%	1 116	14.7%	1 901	25.0%	4 554	59.8%	1 573	77.1%	20.8%
B	Greater Tubatse	LIM475	17 689	15 509	3 754	21.2%	2 485	14.0%	3 033	19.6%	9 272	59.8%	2 422	0.0%	25.2%
C	Sekhukhune	DC47	17 524	15 630	2 370	13.5%	3 391	19.3%	2 733	17.5%	8 493	54.3%	3 156	53.0%	-13.4%
	Total Sekhukhune		66 518	62 443	12 720	19.1%	19 548	29.4%	16 836	27.0%	49 103	78.6%	10 157	55.4%	65.7%
	Total Limpopo		265 119	262 939	51 247	19.3%	74 119	28.0%	57 085	21.7%	182 450	69.4%	71 423	69.5%	-20.1%

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Planning and Development		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	10 355	10 355	1 170	11.3%	1 100	10.6%	-	0.0%	2 270	21.9%	1 193	53.0%	-100.0%
B	Msukaligwa	MP302	6 684	6 684	1 193	17.8%	1 056	15.8%	3 490	52.2%	5 739	85.9%	1 044	6.8%	234.4%
B	Mkhondo	MP303	11 601	11 601	2 420	20.9%	2 112	18.2%	2 695	23.2%	7 228	62.3%	490	0.0%	450.6%
B	Pixley Ka Seme (MP)	MP304	7 203	7 203	1 456	20.2%	868	12.1%	275	3.8%	2 599	36.1%	-	5.0%	0.0%
B	Lekwa	MP305	2 209	2 209	2	0.1%	298	13.5%	333	15.1%	634	28.7%	7	40.0%	4914.1%
B	Dipaleseng	MP306	2 799	2 799	550	19.6%	476	17.0%	-	0.0%	1 026	36.7%	987	0.0%	-100.0%
B	Govan Mbeki	MP307	33 215	46 601	(14 140)	-42.6%	9 861	29.7%	8 108	17.4%	3 829	8.2%	7 129	57.1%	13.7%
C	Gert Sibande	DC30	155 641	165 688	17 150	11.0%	39 742	25.5%	28 976	17.5%	85 868	51.8%	40 038	53.7%	-27.6%
	Total Gert Sibande		229 707	253 140	9 801	4.3%	55 513	24.2%	43 878	17.3%	109 192	43.1%	50 887	46.7%	-13.8%
B	Victor Khanye	MP311	741	741	164	22.2%	56	7.5%	329	44.5%	550	74.1%	62	67.7%	433.2%
B	Emalahleni (Mp)	MP312	36 931	36 656	2 655	7.2%	2 424	6.6%	1 953	5.3%	7 032	19.2%	2 422	67.6%	-19.4%
B	Steve Tshwete	MP313	8 991	8 697	1 813	20.2%	1 898	21.1%	1 867	21.5%	5 578	64.1%	1 502	63.3%	24.3%
B	Emakhazeni	MP314	10 211	10 211	2 620	25.7%	2 509	24.6%	2 148	21.0%	7 277	71.3%	2 153	77.1%	-0.3%
B	Thembsile	MP315	22 625	22 625	3 836	17.0%	1 359	6.0%	5 407	23.9%	10 603	46.9%	-	1.1%	0.0%
B	Dr J.S. Moroka	MP316	17 240	17 240	2 752	16.0%	2 848	16.5%	4 323	25.1%	9 924	57.6%	1 168	48.7%	270.2%
C	Nkangala	DC31	533 219	533 219	37 476	7.0%	54 099	10.1%	26 069	4.9%	117 643	22.1%	35 550	31.6%	-26.7%
	Total Nkangala		629 959	629 390	51 318	8.1%	65 193	10.3%	42 095	6.7%	158 606	25.2%	42 858	27.2%	-1.8%
B	Thaba Chweu	MP321	6 470	-	2 144	33.1%	1 128	17.4%	1 039	0.0%	4 311	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	39 254	49.0%	-100.0%
B	Umjindi	MP323	11	11	3 317	30489.8%	3 207	29473.1%	2 070	19021.5%	8 593	78984.3%	327	97.7%	532.9%
B	Nkomazi	MP324	32 035	32 035	6 639	20.7%	8 704	27.2%	8 605	26.9%	23 948	74.8%	3 813	24.0%	125.7%
B	Bushbuckridge	MP325	150 701	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	18 124	18 124	2 744	15.1%	2 495	13.8%	2 408	13.3%	7 647	42.2%	4 234	56.5%	-43.1%
	Total Ehlanzeni		207 341	50 169	14 845	7.2%	15 534	7.5%	14 121	28.1%	44 500	88.7%	47 628	48.9%	-70.4%
	Total Mpumalanga		1 067 006	932 700	75 964	7.1%	136 240	12.8%	100 095	10.7%	312 298	33.5%	141 373	37.6%	-29.2%

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Planning and Development		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	19 658	23 773	3 134	15.9%	3 336	17.0%	3 351	14.1%	9 821	41.3%	3 787	83.0%
B	Rustenburg	NW373	31 891	31 891	7 354	23.1%	7 370	23.1%	7 600	23.8%	22 324	70.0%	9 482	78.5%
B	Kgetlengrivier	NW374	-	5 982	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Moses Kotane	NW375	15 418	15 418	2 917	18.9%	3 467	22.5%	2 861	18.6%	9 245	60.0%	(2 013)	19.5%
C	Bojanala Platinum	DC37	-	22 497	17 123	0.0%	20 284	0.0%	17 248	76.7%	54 656	243.0%	12 966	28.4%
	Total Bojanala Platinum		66 967	99 561	30 528	45.6%	34 457	51.5%	31 061	31.2%	96 045	96.5%	24 222	37.3%
B	Ratlou	NW381	3 371	3 371	575	17.1%	1 291	38.3%	581	17.2%	2 447	72.6%	709	62.4%
B	Tswaing	NW382	-	-	-	0.0%	1 212	0.0%	386	0.0%	1 599	0.0%	2 884	0.0%
B	Mafikeng	NW383	35 822	35 822	6 915	19.3%	5 859	16.4%	5 304	14.8%	18 078	50.5%	5 463	73.4%
B	Ditsobolla	NW384	6 369	6 369	555	8.7%	698	11.0%	919	14.4%	2 172	34.1%	245	18.9%
B	Ramotshere Moiloa	NW385	21 732	21 732	4 411	20.3%	4 736	21.8%	-	0.0%	9 147	42.1%	2 803	47.3%
C	Ngaka Modiri Molema	DC38	17 027	17 027	1 426	8.4%	2 173	12.8%	4 508	26.5%	8 107	47.6%	1 736	3.7%
	Total Ngaka Modiri Molema		84 321	84 321	13 883	16.5%	15 969	18.9%	11 698	13.9%	41 550	49.3%	13 840	23.2%
B	Kagisano	NW391	5 237	5 237	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 323	45.0%
B	Naledi (Nw)	NW392	11 366	11 366	8	0.1%	-	0.0%	-	0.0%	8	0.1%	352	6.6%
B	Mamusa	NW393	-	-	152	0.0%	-	0.0%	-	0.0%	152	0.0%	881	91.8%
B	Greater Taung	NW394	4 069	4 069	729	17.9%	675	16.6%	626	15.4%	2 030	49.9%	455	21.3%
B	Molopo	NW395	832	832	349	42.0%	281	33.8%	251	30.2%	882	105.9%	-	0.0%
B	Lekwa-Teemane	NW396	2 600	1 378	231	8.9%	258	9.9%	185	13.4%	674	48.9%	155	33.5%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	295	0.0%	-	0.0%	-	0.0%	295	0.0%	-	161.5%
	Total Dr Ruth Segomotsi Mompoti		24 104	22 882	1 764	7.3%	1 213	5.0%	1 062	4.6%	4 040	17.7%	3 166	31.5%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	22 987	20 234	3 232	14.1%	3 562	15.5%	3 357	16.6%	10 150	50.2%	4 519	58.2%
B	City Of Matlosana	NW403	18 392	15 557	2 881	15.7%	4 532	24.6%	4 148	26.7%	11 560	74.3%	3 120	64.0%
B	Maquassi Hills	NW404	3 185	3 185	169	5.3%	204	6.4%	250	7.8%	623	19.6%	267	57.1%
C	Dr Kenneth Kaunda	DC40	15 976	14 824	1 332	8.3%	1 409	8.8%	1 649	11.1%	4 390	29.6%	1 693	29.7%
	Total Dr Kenneth Kaunda		60 540	53 800	7 613	12.6%	9 707	16.0%	9 403	17.5%	26 723	49.7%	9 599	52.8%
	Total North West		235 932	260 564	53 787	22.8%	61 347	26.0%	53 224	20.4%	168 359	64.6%	50 828	32.8%

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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	2 334	2 334	1 007	43.1%	5 667	242.8%	3 230	138.4%	9 904	424.3%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 923	5 923	908	15.3%	1 149	19.4%	1 946	32.9%	4 003	67.6%	1 141	62.4%	70.5%
B	Gamagara	NC453	7 028	7 028	723	10.3%	783	11.1%	587	8.4%	2 092	29.8%	795	34.6%	-26.1%
C	John Taolo Gaetsewe	DC45	6 800	6 800	1 283	18.9%	1 519	22.3%	1 588	23.4%	4 390	64.6%	1 365	0.0%	16.3%
	Total John Taolo Gaetsewe		22 086	22 086	3 920	17.8%	9 118	41.3%	7 352	33.3%	20 390	92.3%	3 302	86.4%	122.7%
B	Richtersveld	NC061	46	46	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	737	737	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 113	1 113	77	6.9%	80	7.2%	79	7.1%	236	21.2%	96	40.4%	-17.4%
B	Hantam	NC065	298	298	72	24.0%	163	54.5%	13	4.5%	247	83.0%	62	73.3%	-78.3%
B	Karoo Hoogland	NC066	-	-	65	0.0%	8	0.0%	-	0.0%	73	0.0%	-	0.0%	0.0%
B	Khali-Ma	NC067	492	506	7	1.4%	11	2.2%	32	6.3%	50	9.8%	62	61.8%	-48.0%
C	Namakwa	DC6	28 766	28 766	4 342	15.1%	5 177	18.0%	6 002	20.9%	15 522	54.0%	3 066	0.0%	95.8%
	Total Namakwa		31 452	31 466	4 563	14.5%	5 439	17.3%	6 127	19.5%	16 129	51.3%	3 285	469.4%	86.5%
B	Ubuntu	NC071	7 877	7 877	533	6.8%	1 199	15.2%	993	12.6%	2 725	34.6%	303	42.0%	227.3%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 087	69.8%	-100.0%
B	Emthanjeni	NC073	16 341	16 341	2 720	16.6%	1 785	10.9%	4 684	28.7%	9 188	56.2%	997	70.4%	369.8%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	1 992	1 992	979	49.2%	306	15.4%	135	6.8%	1 420	71.3%	33	19.8%	312.1%
B	Thembellhle	NC076	4 766	4 766	996	20.9%	957	20.1%	966	20.3%	2 918	61.2%	35	16.4%	2628.1%
B	Siyathemba	NC077	6 413	9 263	1 507	23.5%	1 661	25.9%	1 692	18.3%	4 860	52.5%	1 289	85.3%	31.3%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	10 629	10 629	3 009	28.3%	731	6.9%	1 084	10.2%	4 824	45.4%	7 432	0.0%	-85.4%
	Total Pixley ka Seme (NC)		48 018	50 868	9 744	20.3%	6 638	13.8%	9 554	18.8%	25 936	51.0%	11 177	133.5%	-14.5%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	2 356	2 356	380	16.1%	1 926	81.7%	3 633	154.2%	5 939	252.0%	-	0.0%	0.0%
B	//Kharu Hais	NC083	9 790	9 790	2 173	22.2%	2 776	28.4%	2 342	23.9%	7 291	74.5%	1 613	68.4%	45.2%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	58	0.0%	-100.0%
C	Siyanda	DC8	2 840	2 840	1 397	49.2%	1 573	55.4%	1 552	54.7%	4 521	159.2%	-	0.0%	0.0%
	Total Siyanda		14 987	14 987	3 949	26.4%	6 275	41.9%	7 528	50.2%	17 751	118.4%	1 671	70.1%	350.6%
B	Sol Plaatje	NC091	18 368	22 223	6 897	37.5%	8 346	45.4%	6 514	29.3%	21 756	97.9%	6 704	81.2%	-2.8%
B	Dikgatlong	NC092	-	-	112	0.0%	5	0.0%	12	0.0%	129	0.0%	19	0.0%	-40.0%
B	Magareng	NC093	3 216	3 248	610	19.0%	606	18.9%	571	17.6%	1 787	55.0%	354	61.1%	61.4%
B	Phokwane	NC094	-	-	508	0.0%	940	0.0%	1 520	0.0%	2 969	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	58 620	58 620	6 949	11.9%	8 217	14.0%	6 821	11.6%	21 987	37.5%	9 642	48.7%	-29.3%
	Total Frances Baard		80 204	84 091	15 075	18.8%	18 115	22.6%	15 437	18.4%	48 628	57.8%	16 718	57.9%	-7.7%
	Total Northern Cape		196 747	203 498	37 252	18.9%	45 585	23.2%	45 997	22.6%	128 834	63.3%	36 152	82.1%	27.2%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Planning and Development		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	634 435	639 380	143 174	22.6%	156 639	24.7%	147 455	23.1%	447 268	70.0%	123 272	65.3%	19.6%
	Total Metros		634 435	639 380	143 174	22.6%	156 639	24.7%	147 455	23.1%	447 268	70.0%	123 272	65.3%	19.6%
B	Matzikama	WC011	2 814	2 814	476	16.9%	401	14.3%	269	9.5%	1 146	40.7%	96	33.9%	178.8%
B	Cederberg	WC012	3 596	3 198	455	12.7%	550	15.3%	452	14.1%	1 457	45.6%	338	38.1%	33.7%
B	Bergivlier	WC013	3 028	2 732	482	15.9%	571	18.9%	489	17.9%	1 543	56.5%	458	60.7%	6.8%
B	Saldanha Bay	WC014	15 825	15 825	2 507	15.8%	3 319	21.0%	2 247	14.2%	8 073	51.0%	1 616	55.1%	39.1%
B	Swariland	WC015	8 165	8 608	1 355	16.6%	1 786	21.9%	1 680	19.5%	4 821	56.0%	1 180	63.8%	42.5%
C	West Coast	DC1	5 334	5 334	958	18.0%	2 045	38.3%	1 327	24.9%	4 330	81.2%	918	29.1%	44.6%
	Total West Coast		38 762	38 512	6 233	16.1%	8 673	22.4%	6 464	16.8%	21 371	55.5%	4 606	46.9%	40.4%
B	Witzenberg	WC022	6 914	6 998	969	14.0%	1 053	15.2%	1 173	16.8%	3 194	45.6%	914	42.8%	28.3%
B	Drakenstein	WC023	83 070	84 420	9 557	11.5%	8 377	10.1%	8 878	10.5%	26 812	31.8%	19 042	33.6%	-53.4%
B	Stellenbosch	WC024	21 495	29 709	5 404	25.1%	6 244	29.1%	5 665	19.1%	17 314	58.3%	6 285	57.8%	-9.9%
B	Breedee Valley	WC025	6 635	8 881	1 890	28.5%	2 229	33.6%	1 925	21.7%	6 044	68.1%	1 415	58.6%	36.0%
B	Langeberg	WC026	4 640	4 859	915	19.7%	1 250	26.9%	994	20.4%	3 158	65.0%	2 587	69.5%	-61.6%
C	Cape Winelands DM	DC2	11 463	9 661	2 537	22.1%	2 243	19.6%	1 566	16.2%	6 345	65.7%	2 885	49.1%	-45.7%
	Total Cape Winelands		134 217	144 529	21 272	15.8%	21 395	15.9%	20 201	14.0%	62 868	43.5%	33 127	44.1%	-39.0%
B	Theewaterskloof	WC031	8 859	10 878	1 248	14.1%	1 270	14.3%	1 921	17.7%	4 439	40.8%	14 950	66.2%	-87.1%
B	Overstrand	WC032	26 142	24 759	5 324	20.4%	7 106	27.2%	5 399	21.8%	17 829	72.0%	5 623	69.9%	-4.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 678	1 688	318	19.0%	337	20.1%	280	16.6%	936	55.4%	271	43.6%	3.4%
C	Overberg	DC3	5 340	3 372	678	12.7%	866	16.2%	262	7.8%	1 806	53.5%	1 149	47.8%	-77.2%
	Total Overberg		42 019	40 696	7 568	18.0%	9 579	22.8%	7 863	19.3%	25 010	61.5%	21 992	65.7%	-64.2%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 505	5 469	979	17.8%	1 111	20.2%	1 128	20.6%	3 218	58.8%	606	57.8%	86.2%
B	Mossel Bay	WC043	21 102	20 040	3 239	15.4%	5 018	23.8%	3 164	15.8%	11 421	57.0%	3 702	61.6%	-14.5%
B	George	WC044	37 621	38 175	4 731	12.6%	5 841	15.5%	4 768	12.5%	15 339	40.2%	5 865	48.3%	-18.7%
B	Oudtshoorn	WC045	9 895	12 113	2 151	21.7%	2 007	20.3%	3 018	24.9%	7 176	59.2%	1 420	52.2%	112.5%
B	Bitou	WC047	11 561	11 561	1 660	14.4%	2 117	18.3%	695	6.0%	4 472	38.7%	1 751	59.6%	-60.3%
B	Knysna	WC048	6 078	6 316	1 390	22.9%	1 490	24.5%	1 707	27.0%	4 588	72.6%	1 728	66.1%	-1.2%
C	Eden	DC4	16 263	18 618	4 371	26.9%	3 280	20.2%	4 275	23.0%	11 926	64.1%	9 133	55.8%	-53.2%
	Total Eden		108 025	112 292	18 522	17.1%	20 865	19.3%	18 754	16.7%	58 141	51.8%	24 204	55.5%	-22.5%
B	Laingsburg	WC051	324	324	47	14.6%	107	33.0%	135	41.7%	290	89.4%	36	38.2%	272.9%
B	Prince Albert	WC052	261	261	71	27.2%	113	43.5%	93	35.8%	278	106.5%	85	96.1%	10.0%
B	Beaufort West	WC053	3 393	3 393	958	28.2%	1 168	34.4%	948	28.0%	3 073	90.6%	1 049	71.4%	-9.6%
C	Central Karoo	DC5	1 773	1 773	112	6.3%	286	16.1%	968	54.6%	1 366	77.0%	98	41.9%	888.7%
	Total Central Karoo		5 751	5 751	1 188	20.7%	1 674	29.1%	2 145	37.3%	5 007	87.1%	1 268	65.9%	69.2%
	Total Western Cape		963 210	981 160	197 958	20.6%	218 824	22.7%	202 882	20.7%	619 664	63.2%	208 469	60.1%	-2.7%
	Total National		7 308 261	7 170 044	1 175 494	16.1%	1 439 908	19.7%	1 343 835	18.7%	3 959 238	55.2%	1 173 713	49.1%	14.5%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Health	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	161 643	163 643	43 486	26.9%	46 479	28.8%	121 298	74.1%	211 263	129.1%	35 222	60.5%	244.4%
	Total Metros		161 643	163 643	43 486	26.9%	46 479	28.8%	121 298	74.1%	211 263	129.1%	35 222	60.5%	244.4%
B	Camdeboo	EC101	5 915	2 850	866	14.6%	1 119	18.9%	109	3.8%	2 094	73.5%	740	43.6%	-85.3%
B	Blue Crane Route	EC102	4 721	4 721	931	19.7%	957	20.3%	237	5.0%	2 125	45.0%	961	70.3%	-75.3%
B	Ikwezi	EC103	490	490	64	13.2%	90	18.5%	27	5.4%	181	37.0%	73	59.4%	-63.5%
B	Makana	EC104	11 713	11 713	1 970	16.8%	2 292	19.6%	598	5.1%	4 860	41.5%	1 865	60.5%	-67.9%
B	Ndlambe	EC105	1 750	1 750	906	51.8%	1 062	60.7%	558	31.9%	2 526	144.3%	897	0.0%	-37.8%
B	Sundays River Valley	EC106	1 874	1 874	565	30.2%	617	32.9%	50	2.7%	1 231	65.7%	410	46.6%	-87.9%
B	Baviaans	EC107	833	833	178	21.4%	138	16.6%	65	7.8%	381	45.7%	110	39.1%	-41.2%
B	Kouga	EC108	5 276	5 276	628	11.9%	685	13.0%	157	3.0%	1 469	27.8%	630	30.6%	-75.2%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	16 787	10 332	329	2.0%	3 726	22.2%	7 555	73.1%	11 609	112.4%	3 479	45.2%	117.2%
	Total Cacadu		49 359	39 838	6 437	13.0%	10 686	21.6%	9 354	23.5%	26 477	66.5%	9 166	56.0%	2.1%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	848	0.0%	753	0.0%	315	0.0%	1 916	0.0%	668	69.0%	-52.8%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 834	3 834	855	22.3%	907	23.7%	166	4.3%	1 928	50.3%	758	0.0%	-78.1%
B	Buffalo City	EC125	70 171	70 171	8 934	12.7%	25 220	35.9%	13 891	19.8%	48 045	68.5%	11 033	63.7%	25.9%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	3 739	3 739	521	13.9%	902	24.1%	223	6.0%	1 645	44.0%	412	0.0%	-46.0%
B	Nxuba	EC128	2 381	2 381	566	23.8%	559	23.5%	-	0.0%	1 125	47.2%	258	0.0%	-100.0%
C	Amathole	DC12	49 973	49 973	6 193	12.4%	14 734	29.5%	8 824	17.7%	29 750	59.5%	10 360	54.8%	-14.8%
	Total Amathole		130 098	130 098	17 916	13.8%	43 075	33.1%	23 419	18.0%	84 410	64.9%	23 488	66.1%	-0.3%
B	Inxuba Yethemba	EC131	3 303	3 303	871	26.4%	871	26.4%	862	26.1%	2 603	78.8%	858	54.5%	0.4%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 999	10 999	1 869	17.0%	2 196	20.0%	1 381	12.6%	5 446	49.5%	1 747	52.2%	-21.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3 025	3 025	1 057	34.9%	424	14.0%	220	7.3%	1 701	56.2%	691	88.5%	-68.1%
C	Chris Hani	DC13	31 397	31 397	1 564	5.0%	3 286	10.5%	2 820	9.0%	7 670	24.4%	3 600	84.5%	-21.7%
	Total Chris Hani		48 724	48 724	5 361	11.0%	6 777	13.9%	5 283	10.8%	17 421	35.8%	6 897	70.0%	-23.4%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	968	968	135	13.9%	140	14.5%	41	4.2%	316	32.6%	467	137.4%	-91.2%
B	Maletswai	EC143	3 782	3 782	546	14.4%	648	17.1%	89	2.4%	1 283	33.9%	529	0.0%	-83.1%
B	Gariep	EC144	4 069	4 069	527	13.0%	574	14.1%	412	10.1%	1 514	37.2%	427	76.9%	-3.6%
C	Joe Gqabi	DC14	20 569	20 569	3 939	19.2%	3 707	18.0%	4 183	20.3%	11 830	57.5%	3 730	122.9%	12.2%
	Total Joe Gqabi		29 387	29 387	5 148	17.5%	5 069	17.2%	4 726	16.1%	14 943	50.8%	5 153	121.7%	-8.3%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	24 128	24 128	5 147	21.3%	25 203	104.5%	5 108	21.2%	35 459	147.0%	4 777	59.2%	6.9%
C	O. R. Tambo	DC15	12 198	12 198	869	7.1%	712	5.8%	905	7.4%	2 486	20.4%	426	7.6%	112.2%
	Total O. R. Tambo		36 326	36 326	6 016	16.6%	25 915	71.3%	6 013	16.6%	37 945	104.5%	5 204	38.6%	15.6%
B	Matatiele	EC441	-	-	609	0.0%	598	0.0%	41	0.0%	1 247	0.0%	507	61.3%	-91.9%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 873	3 873	1 329	34.3%	453	11.7%	424	10.9%	2 206	57.0%	-	0.0%	0.0%
	Total Alfred Nzo		3 873	3 873	1 937	50.0%	1 051	27.1%	465	12.0%	3 453	89.2%	507	61.3%	-8.2%
	Total Eastern Cape		459 410	451 890	86 301	18.8%	139 052	30.3%	170 558	37.7%	395 911	87.6%	85 635	63.9%	99.2%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Health	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
FREE STATE														
B	Letsemeng FS161	259	200	99	38.2%	3	1.0%	4	1.9%	106	52.9%	83	-76.9%	-95.4%
B	Kopanong FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	259	200	99	38.2%	3	1.0%	4	1.9%	106	52.9%	83	-76.9%	-95.4%
B	Naledi (Fs) FS171	1 456	1 456	498	34.2%	276	19.0%	191	13.1%	966	66.3%	179	117.5%	7.0%
B	Mangaung FS172	8 128	7 998	1 811	22.3%	1 721	21.2%	2 051	25.6%	5 583	69.8%	2 217	85.0%	-7.5%
B	Mantsopa FS173	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Motheo DC17	796	796	200	25.1%	237	29.7%	59	7.4%	496	62.2%	3 166	0.0%	-98.1%
	Total Motheo	10 380	10 250	2 509	24.2%	2 234	21.5%	2 301	22.4%	7 044	68.7%	5 561	132.2%	-58.6%
B	Masilonyana FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	75	0.0%	-100.0%
B	Tokoloko FS182	-	-	-	0.0%	-	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	-	11 269	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa	-	11 269	-	0.0%	-	0.0%	-	0.0%	-	0.0%	75	913.8%	-100.0%
B	Setsole FS191	188	188	4	2.0%	4	1.9%	-	0.0%	7	3.9%	(27)	0.0%	-100.0%
B	Dihlabeng FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana FS193	-	-	-	0.0%	-	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%	0.0%
B	Phumelela FS195	41	102	22	52.7%	23	56.0%	49	47.7%	93	91.5%	5	61.3%	959.9%
C	Thabo Mofutsanyana DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	228	289	25	11.1%	27	11.6%	49	16.8%	100	34.7%	(22)	174.7%	-321.0%
B	Mophaka FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	15	0.0%	-100.0%
B	Metsimaholo FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafulbe FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	15	0.0%	-100.0%
	Total Free State	10 867	22 008	2 634	24.2%	2 263	20.8%	2 353	10.7%	7 250	32.9%	5 712	140.6%	-58.8%
GAUTENG														
A	Ekurhuleni Metro EKU	706 590	735 800	177 446	25.1%	181 598	25.7%	188 449	25.6%	547 493	74.4%	151 934	79.6%	24.0%
A	City Of Johannesburg JHB	454 910	452 031	103 415	22.7%	129 126	28.4%	106 953	23.7%	339 494	75.1%	87 855	73.1%	21.7%
A	City Of Tshwane TSH	147 793	149 487	33 525	22.7%	40 130	27.2%	28 939	19.4%	102 595	68.6%	57 715	75.4%	-49.9%
	Total Metros	1 309 292	1 337 318	314 387	24.0%	350 854	26.8%	324 341	24.3%	989 582	74.0%	297 504	76.6%	9.0%
B	Emfuleni GT421	45 675	45 675	10 790	23.6%	11 866	26.0%	7 754	17.0%	30 410	66.6%	11 496	62.4%	-32.5%
B	Midvaal GT422	10 292	9 097	987	9.6%	1 103	10.7%	1 138	12.5%	3 228	35.5%	1 157	45.7%	-1.6%
B	Lesedi GT423	8 663	8 663	1 199	13.8%	1 168	13.5%	1 187	13.7%	3 554	41.0%	1 305	65.9%	-9.0%
C	Sedibeng DC42	52 044	52 044	9 185	17.6%	13 124	25.2%	12 623	24.3%	34 932	67.1%	12 049	71.2%	4.8%
	Total Sedibeng	116 675	115 479	22 161	19.0%	27 261	23.4%	22 702	19.7%	72 124	62.5%	26 007	65.4%	-12.7%
B	Nokeng Tsa Taemane GT461	1 721	1 736	169	9.8%	-	0.0%	-	0.0%	169	9.7%	794	80.5%	-100.0%
B	Kungwini GT462	4 246	4 246	614	14.5%	671	15.8%	422	9.9%	1 707	40.2%	451	28.1%	-6.3%
C	Metsweding DC46	1 632	1 746	839	51.4%	607	37.2%	365	20.9%	1 810	103.7%	413	70.5%	-11.8%
	Total Metsweding	7 599	7 728	1 622	21.3%	1 278	16.8%	787	10.2%	3 686	47.7%	1 658	51.1%	-52.6%
B	Mogale City GT481	12 134	7 512	2 554	21.1%	2 767	22.8%	1 826	24.3%	7 147	95.1%	2 177	71.9%	-16.1%
B	Randfontein GT482	11 646	11 646	2 178	18.7%	2 135	18.3%	1 951	16.8%	6 264	53.8%	2 177	58.7%	-10.4%
B	Westonaria GT483	4 364	4 364	662	15.2%	330	7.6%	386	8.8%	1 379	31.6%	720	180.7%	-46.4%
B	Merafong City GT484	16 910	16 910	1 613	9.5%	1 218	7.2%	1 524	9.0%	4 355	25.8%	6 735	94.6%	-77.4%
C	West Rand DC48	36 904	42 769	8 025	21.7%	8 376	22.7%	8 528	19.9%	24 929	58.3%	6 453	63.6%	32.2%
	Total West Rand	81 959	83 201	15 033	18.1%	14 826	18.1%	14 215	17.1%	44 074	53.0%	18 262	74.0%	-22.2%
	Total Gauteng	1 515 525	1 543 727	353 202	23.3%	394 219	26.0%	362 045	23.5%	1 109 466	71.9%	343 432	75.4%	5.4%

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Health	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
KWAZULU-NATAL															
A	eThekweni	ETH	317 907	317 682	72 354	22.8%	82 766	26.0%	72 615	22.9%	227 735	71.7%	67 383	77.1%	7.8%
	Total Metros		317 907	317 682	72 354	22.8%	82 766	26.0%	72 615	22.9%	227 735	71.7%	67 383	77.1%	7.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	50	48	476	952.6%	527	1054.6%	518	1078.5%	1 521	3169.3%	520	72.5%	-0.4%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 115	1 120	229	20.5%	282	25.3%	224	20.0%	736	65.7%	207	62.4%	8.6%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	13 444	13 444	3 354	24.9%	3 968	29.5%	2 555	19.0%	9 876	73.5%	2 022	65.8%	26.4%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		14 609	14 611	4 059	27.8%	4 778	32.7%	3 297	22.6%	12 133	83.0%	2 748	66.5%	20.0%
B	uMshwathi	KZN221	939	939	54	5.8%	53	5.7%	32	3.4%	139	14.8%	-	0.0%	0.0%
B	uMngeni	KZN222	3 056	3 056	1 098	35.9%	1 181	38.6%	1 104	36.1%	3 383	110.7%	976	106.9%	13.1%
B	Mpofana	KZN223	1 907	1 880	393	20.6%	224	11.7%	239	12.7%	855	45.5%	284	40.2%	-15.8%
B	Impendle	KZN224	101	101	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	37 028	37 028	8 712	23.5%	11 648	31.5%	6 138	16.6%	26 497	71.6%	11 927	70.8%	-48.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	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%	0.0%
	Total uMgungundlovu		46 532	43 005	10 256	22.0%	13 106	28.2%	7 512	17.5%	30 874	71.8%	13 186	68.0%	-43.0%
B	Emnambithi/Ladysmith	KZN232	22 814	26 512	2 753	12.1%	3 111	13.6%	2 997	11.3%	8 861	33.4%	2 181	66.9%	37.4%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	8 519	8 519	994	11.7%	2 210	25.9%	1 713	20.1%	4 917	57.7%	2 093	75.9%	-18.1%
	Total Uthukela		31 333	35 031	3 747	12.0%	5 321	17.0%	4 710	13.4%	13 778	39.3%	4 274	70.3%	10.2%
B	Endumeni	KZN241	-	2 084	1 190	0.0%	1 198	0.0%	1 093	52.5%	3 481	167.0%	1 077	80.8%	1.5%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	11	0.0%	11	0.0%	11	0.0%	34	0.0%	11	12.5%	0.0%
B	Umvoti	KZN245	-	-	546	0.0%	634	0.0%	869	0.0%	2 050	0.0%	1 177	89.5%	-26.1%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	2 084	1 748	0.0%	1 843	0.0%	1 974	94.7%	5 565	267.1%	2 266	81.7%	-12.9%
B	Newcastle	KZN252	6 199	6 199	1 118	18.0%	1 419	22.9%	1 268	20.5%	3 805	61.4%	223	16.9%	469.0%
B	eMadlangeni	KZN253	3 056	3 056	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		9 255	9 255	1 118	12.1%	1 419	15.3%	1 268	13.7%	3 805	41.1%	223	16.9%	469.0%
B	eDumbe	KZN261	629	629	128	20.3%	172	27.4%	83	13.2%	383	60.9%	128	31.3%	-35.1%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	778	498	118	15.1%	115	14.8%	114	22.9%	347	69.6%	104	77.6%	10.1%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 407	1 127	245	17.4%	287	20.4%	197	17.5%	730	64.8%	232	19.4%	-14.8%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	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%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	96	0.0%	96	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	96	0.0%	96	0.0%	-	0.0%	0.0%

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Health	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	18 228	18 349	4 179	22.9%	4 496	24.7%	4 511	24.6%	13 186	71.9%	4 201	72.1%	7.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	7 647	8 117	2 037	26.6%	1 841	24.1%	1 578	19.4%	5 455	67.2%	1 529	70.8%	3.2%
B	Mihonjaneni	KZN285	937	1 224	61	6.6%	321	34.2%	290	23.7%	672	54.9%	222	62.6%	30.6%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	11 405	-	0.0%	108	0.0%	-	0.0%	108	0.9%	-	0.0%	0.0%
	Total uThungulu		26 813	39 095	6 278	23.4%	6 765	25.2%	6 379	16.3%	19 422	49.7%	5 953	71.4%	7.2%
B	Mandeni	KZN291	1 844	1 844	335	18.2%	433	23.5%	479	26.0%	1 248	67.7%	325	65.3%	47.7%
B	KwaDukuza	KZN292	14 866	14 930	2 681	18.0%	2 969	20.0%	3 280	22.0%	8 931	59.8%	2 607	67.3%	25.8%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	538	356	142	26.3%	10	1.8%	25	7.0%	176	49.6%	5	0.0%	432.2%
	Total iLembe		17 248	17 130	3 158	18.3%	3 412	19.8%	3 785	22.1%	10 355	60.5%	2 936	67.2%	28.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
	Total Kwazulu-Natal		465 104	479 021	102 963	22.1%	119 697	25.7%	101 833	21.3%	324 493	67.7%	99 207	73.4%	2.6%

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R thousands	Code														
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	4 079	1 060	26.0%	1 043	25.6%	1 005	24.6%	3 108	76.2%	812	75.7%	23.7%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	7 134	2 810	386	5.4%	905	12.7%	682	24.3%	1 973	70.2%	508	25.5%	34.5%
	Total Mopani		11 212	6 888	1 446	12.9%	1 948	17.4%	1 687	24.5%	5 081	73.8%	1 320	37.7%	27.8%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	9.1%	-100.0%
B	Mutale	LIM342	-	-	80	0.0%	45	0.0%	71	0.0%	196	0.0%	107	0.0%	-33.7%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	1 653	0.0%	1 938	0.0%	1 861	0.0%	5 452	0.0%	2 234	0.0%	-16.7%
C	Vhembe	DC34	11 766	11 766	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		11 766	11 766	1 734	14.7%	1 983	16.9%	1 932	16.4%	5 648	48.0%	2 347	2902.8%	-17.7%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	527	0.0%	-	0.0%	-	0.0%	527	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	527	0.0%	-	0.0%	-	0.0%	527	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	498	0.0%	534	0.0%	294	0.0%	1 326	0.0%	422	0.0%	-30.3%
B	Mogalakwena	LIM367	-	-	4	0.0%	6	0.0%	13	0.0%	23	0.0%	17	36.0%	-22.5%
C	Waterberg	DC36	14 806	14 806	2 503	16.9%	2 195	14.8%	2 460	16.6%	7 158	48.3%	1 979	65.9%	24.3%
	Total Waterberg		14 806	14 806	3 005	20.3%	2 734	18.5%	2 767	18.7%	8 507	57.5%	2 418	80.0%	14.4%
B	Ephraim Mogale	LIM471	716	716	173	24.2%	218	30.5%	163	22.8%	554	77.4%	152	58.8%	7.1%
B	Elias Motaqedi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 432	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		716	716	173	24.2%	218	30.5%	163	22.8%	554	77.4%	2 584	568.9%	-93.7%
	Total Limpopo		38 500	34 176	6 884	17.9%	6 884	17.9%	6 550	19.2%	20 317	59.4%	8 669	103.4%	-24.5%

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Health	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	1 104	1 104	256	23.2%	230	20.8%	-	0.0%	486	44.0%	425	83.1%	-100.0%
B	Msukaligwa	MP302	-	-	3 291	0.0%	136	0.0%	19	0.0%	3 446	0.0%	120	1.4%	-84.1%
B	Mkhondo	MP303	1 277	1 277	202	15.8%	339	26.5%	395	30.9%	935	73.2%	367	82.2%	7.5%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	18	0.0%	-	0.0%	-	0.0%	18	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 977	19 083	2 103	10.5%	2 394	12.0%	3 129	16.4%	7 626	40.0%	3 236	52.7%	-3.3%
C	Gert Sibande	DC30	5 661	4 861	1 252	22.1%	1 186	20.9%	1 253	25.8%	3 691	75.9%	1 273	65.0%	-1.6%
	Total Gert Sibande		28 019	26 324	7 122	25.4%	4 283	15.3%	4 796	18.2%	16 202	61.5%	5 422	26.0%	-11.5%
B	Victor Khanye	MP311	1 078	1 078	297	27.6%	160	14.8%	328	30.4%	785	72.8%	304	53.8%	7.9%
B	Emalahleni (Mp)	MP312	14 066	12 299	2 992	21.3%	2 847	20.2%	2 861	23.3%	8 700	70.7%	2 834	61.4%	1.0%
B	Steve Tshwete	MP313	20 513	20 453	4 932	24.0%	5 009	24.4%	5 119	25.0%	15 060	73.6%	4 809	71.3%	6.4%
B	Emakhazeni	MP314	1 613	1 613	286	17.7%	453	28.1%	326	20.2%	1 064	66.0%	336	75.7%	-3.0%
B	Thembsile	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	8	0.0%	21	0.0%	33	0.0%	62	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		37 271	35 443	8 515	22.8%	8 490	22.8%	8 666	24.5%	25 671	72.4%	8 283	66.4%	4.6%
B	Thaba Chweu	MP321	771	-	208	27.0%	215	27.9%	233	0.0%	655	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	8 622	7 907	1 662	19.3%	1 863	21.6%	2 024	25.6%	5 549	70.2%	1 941	69.7%	4.3%
B	Umjindi	MP323	-	-	269	0.0%	324	0.0%	-	0.0%	594	0.0%	242	38.3%	-100.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 540	0.0%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		9 393	7 907	2 139	22.8%	2 402	25.6%	2 256	28.5%	6 797	86.0%	3 723	82.7%	-39.4%
	Total Mpumalanga		74 682	69 674	17 776	23.8%	15 175	20.3%	15 719	22.6%	48 670	69.9%	17 428	45.4%	-9.8%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Health	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTH WEST														
B	Moretele NW371	423	423	73	17.1%	59	13.9%	36	8.6%	168	39.6%	49	54.0%	-26.0%
B	Madibeng NW372	11 393	7 146	3 270	28.7%	3 381	29.7%	3 080	43.1%	9 732	136.2%	2 727	81.3%	13.0%
B	Rustenburg NW373	8 280	8 280	2 103	25.4%	2 059	24.9%	1 980	23.9%	6 143	74.2%	2 000	70.6%	-1.0%
B	Kgetlengrivier NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	253	80.2%	-100.0%
B	Moses Kotane NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum DC37	-	-	3 286	0.0%	4 118	0.0%	3 246	0.0%	10 650	0.0%	2 268	32.9%	43.1%
	Total Bojanala Platinum	20 097	15 849	8 732	43.4%	9 617	47.9%	8 343	52.6%	26 692	168.4%	7 298	55.4%	14.3%
B	Ratlou NW381	2 912	2 912	258	8.8%	356	12.2%	490	16.8%	1 104	37.9%	-	0.0%	0.0%
B	Tswaing NW382	2 917	2 917	63	2.2%	76	2.6%	46	1.6%	185	6.4%	64	47.0%	-27.4%
B	Mafikeng NW383	6 583	6 583	1 350	20.5%	1 649	25.1%	1 432	21.8%	4 431	67.3%	1 275	63.5%	12.3%
B	Ditsobotla NW384	-	-	1 108	0.0%	1 154	0.0%	1 041	0.0%	3 303	0.0%	909	0.0%	14.5%
B	Ramotshere Molloa NW385	3 365	3 365	589	17.5%	701	20.8%	-	0.0%	1 290	38.3%	527	65.7%	-100.0%
C	Ngaka Modiri Molema DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema	15 778	15 778	3 366	21.3%	3 936	24.9%	3 010	19.1%	10 313	65.4%	2 775	83.2%	8.5%
B	Kagisano NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw) NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 132	677.5%	-100.0%
B	Mamusa NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo NW395	2	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane NW396	603	605	130	21.6%	128	21.2%	110	18.2%	368	60.9%	143	55.7%	-22.9%
C	Dr Ruth Segomotsi Mompoti DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti	605	606	130	21.5%	128	21.1%	110	18.2%	368	60.8%	1 275	44.4%	-91.3%
B	Ventersdorp NW401	-	-	-	0.0%	2	0.0%	-	0.0%	2	0.0%	0	0.0%	-100.0%
B	Tlokwe NW402	3 684	5 228	870	23.6%	1 190	32.3%	1 088	20.8%	3 148	60.2%	1 237	106.6%	-12.0%
B	City Of Matlosana NW403	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills NW404	659	659	163	24.8%	192	29.1%	165	25.0%	520	78.9%	149	83.6%	10.9%
C	Dr Kenneth Kaunda DC40	25 842	24 628	3 017	11.7%	2 962	11.5%	3 609	14.7%	9 588	38.9%	1 841	40.1%	96.1%
	Total Dr Kenneth Kaunda	30 185	30 515	4 050	13.4%	4 346	14.4%	4 863	15.9%	13 259	43.4%	3 227	53.1%	50.7%
	Total North West	66 663	62 749	16 278	24.4%	18 027	27.0%	16 327	26.0%	50 632	80.7%	14 574	57.4%	12.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Health	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ga-Segonyana	NC452	1 114	1 114	256	22.9%	296	26.6%	234	21.0%	786	70.5%	270	70.4%	-13.2%
B	Gamagara	NC453	1 082	1 082	247	22.9%	292	26.9%	663	61.3%	1 202	111.1%	239	58.9%	177.7%
C	John Taolo Gaetsewe	DC45	5 246	5 246	956	18.2%	314	6.0%	1 120	21.4%	2 391	45.6%	1 003	0.0%	11.7%
	Total John Taolo Gaetsewe		7 442	7 442	1 459	19.6%	902	12.1%	2 018	27.1%	4 379	58.8%	1 512	231.0%	33.5%
B	Richtersveld	NC061	141	141	15	10.6%	20	14.5%	14	9.8%	49	34.9%	11	46.1%	25.9%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	42	76.4%	-100.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	177	177	31	17.8%	45	25.3%	34	19.4%	111	62.4%	43	79.2%	-20.7%
B	Karoo Hoogland	NC066	-	-	4	0.0%	10	0.0%	11	0.0%	25	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52	52	13	25.4%	13	25.4%	12	23.5%	39	74.3%	13	0.0%	-7.7%
	Total Namakwa		370	370	63	17.1%	89	24.0%	71	19.2%	223	60.3%	110	78.5%	-35.2%
B	Ubuntu	NC071	166	166	16	9.6%	38	22.9%	34	20.3%	87	52.8%	10	49.1%	239.4%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Emthanjeni	NC073	350	350	86	24.5%	220	62.8%	58	16.5%	364	103.9%	78	66.1%	-26.4%
B	Kareeberg	NC074	23	30	2	10.6%	-	0.0%	5	17.8%	8	26.2%	2	28.2%	181.9%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellike	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	40	34	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 433	7823.5%	-100.0%
B	Siyancuma	NC078	-	-	35	0.0%	41	0.0%	33	0.0%	109	0.0%	31	86.1%	6.7%
C	Pixley Ka Seme (Nc)	DC7	1 414	1 414	344	24.3%	81	5.7%	123	8.7%	548	38.8%	295	0.0%	-58.2%
	Total Pixley ka Seme (NC)		1 993	1 994	484	24.3%	380	19.0%	253	12.7%	1 116	56.0%	1 850	373.0%	-86.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	757	757	210	27.7%	701	92.6%	1 331	175.7%	2 242	296.0%	154	95.3%	766.1%
B	IKhara Hais	NC083	3 658	3 658	920	25.1%	1 141	31.2%	901	24.6%	2 962	81.0%	806	71.8%	11.8%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	744	744	113	15.1%	310	41.7%	163	21.9%	585	78.7%	13	5.0%	1160.2%
B	Kgatelopele	NC086	438	438	41	9.3%	90	20.5%	1	0.1%	131	29.9%	72	61.2%	-99.3%
C	Siyanda	DC8	2 251	2 251	451	20.0%	466	20.7%	398	17.7%	1 316	58.5%	-	0.0%	0.0%
	Total Siyanda		7 848	7 848	1 734	22.1%	2 708	34.5%	2 794	35.6%	7 236	92.2%	1 044	57.7%	167.5%
B	Sol Plaatje	NC091	11 366	11 366	2 371	20.9%	2 700	23.8%	2 439	21.5%	7 509	66.1%	2 209	65.4%	10.4%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0	0.0%	-	0.0%	4	0.0%	4	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		11 366	11 366	2 371	20.9%	2 700	23.8%	2 444	21.5%	7 514	66.1%	2 209	65.4%	10.6%
	Total Northern Cape		29 019	29 020	6 111	21.1%	6 778	23.4%	7 579	26.1%	20 468	70.5%	6 725	92.4%	12.7%

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WESTERN CAPE															
A	Cape Town	CPT	693 586	716 644	156 746	22.6%	191 333	27.6%	153 192	21.4%	501 271	69.9%	148 197	70.4%	3.4%
	Total Metros		693 586	716 644	156 746	22.6%	191 333	27.6%	153 192	21.4%	501 271	69.9%	148 197	70.4%	3.4%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	14	14	4	31.4%	3	24.4%	3	24.7%	11	80.4%	6	99.6%	-48.1%
B	Bergivier	WC013	-	-	-	0.0%	-	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%	17	825.4%	-100.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	14 558	14 558	3 238	22.2%	3 932	27.0%	3 175	21.8%	10 345	71.1%	2 549	62.3%	24.5%
	Total West Coast		14 572	14 572	3 243	22.3%	3 935	27.0%	3 178	21.8%	10 356	71.1%	2 572	62.5%	23.6%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	4 921	4 921	1 172	23.8%	1 044	21.2%	1 187	24.1%	3 403	69.2%	1 122	83.8%	5.7%
B	Stellenbosch	WC024	(385)	390	-	0.0%	-	0.0%	-	0.0%	-	0.0%	42	35.0%	-100.0%
B	Breedee Valley	WC025	437	488	113	25.8%	99	22.7%	85	17.3%	297	60.8%	78	64.1%	8.5%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	31 191	32 670	5 170	16.6%	9 455	30.3%	7 447	22.8%	22 071	67.6%	457	66.4%	1528.9%
	Total Cape Winelands		36 163	38 468	6 455	17.8%	10 598	29.3%	8 718	22.7%	25 771	67.0%	1 700	76.4%	412.9%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	120	25	21.1%	25	21.1%	28	23.6%	79	65.8%	26	63.3%	8.4%
	Total Overberg		120	120	25	21.1%	25	21.1%	28	23.6%	79	65.8%	26	181.3%	8.4%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	85	-	36	41.8%	1	1.4%	1	0.0%	38	0.0%	15	0.0%	-92.6%
B	George	WC044	6 000	6 196	925	15.4%	1 351	22.5%	949	15.3%	3 225	52.1%	1 117	59.6%	-15.0%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	5	0.0%	16	0.0%	5	0.0%	27	0.0%	14	0.0%	-64.3%
B	Knysna	WC048	3 747	3 830	890	23.8%	1 107	29.5%	1 006	26.3%	3 003	78.4%	847	72.8%	18.8%
C	Eden	DC4	22 966	24 602	5 773	25.1%	6 597	28.7%	5 612	22.8%	17 983	73.1%	7 202	75.9%	-22.1%
	Total Eden		32 798	34 628	7 629	23.3%	9 073	27.7%	7 574	21.9%	24 276	70.1%	9 195	73.3%	-17.6%
B	Laingsburg	WC051	136	136	-	0.0%	16	11.7%	34	25.1%	50	36.9%	5	10.7%	530.9%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	170	0.0%	-100.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	1 978	1 978	590	29.8%	1 017	51.4%	614	31.0%	2 220	112.2%	548	101.1%	12.0%
	Total Central Karoo		2 115	2 115	590	27.9%	1 033	48.8%	648	30.6%	2 270	107.4%	723	119.3%	-10.4%
	Total Western Cape		779 355	806 547	174 688	22.4%	215 997	27.7%	173 339	21.5%	564 023	69.9%	162 413	70.6%	6.7%
	Total National		3 439 126	3 498 811	766 837	22.3%	918 092	26.7%	856 302	24.5%	2 541 231	72.6%	743 795	71.7%	15.1%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Community & Social Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	104 105	104 105	25 216	24.2%	23 370	22.4%	38 672	37.1%	87 258	83.8%	19 762	71.2%	95.7%
	Total Metros		104 105	104 105	25 216	24.2%	23 370	22.4%	38 672	37.1%	87 258	83.8%	19 762	71.2%	95.7%
B	Camdeboo	EC101	1 956	2 029	397	20.3%	434	22.2%	120	5.9%	951	46.9%	337	60.2%	-64.4%
B	Blue Crane Route	EC102	5 128	5 128	1 021	19.9%	1 171	22.8%	966	18.8%	3 159	61.6%	1 928	152.5%	-49.9%
B	Ikwezi	EC103	478	478	58	12.2%	72	15.0%	70	14.7%	200	41.9%	62	54.4%	14.3%
B	Makana	EC104	13 681	13 681	1 503	11.0%	1 793	13.1%	1 811	13.2%	5 106	37.3%	1 246	65.8%	45.3%
B	Ndlambe	EC105	9 793	9 793	1 563	16.0%	1 793	18.3%	1 737	17.7%	5 093	52.0%	1 274	0.0%	36.3%
B	Sundays River Valley	EC106	2 474	2 474	436	17.6%	617	24.9%	470	19.0%	1 523	61.6%	452	49.7%	4.1%
B	Baviaans	EC107	3 853	3 853	2 095	54.4%	2 312	60.0%	2 902	75.3%	7 308	189.7%	1 344	63.1%	116.0%
B	Kouga	EC108	27 050	27 050	1 402	5.2%	1 769	6.5%	1 790	6.6%	4 961	18.3%	11 666	175.9%	-84.7%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	568	0.0%	568	0.0%	304	0.0%	87.0%
C	Cacadu	DC10	201	10 139	0	0.1%	46	23.0%	133	1.3%	179	1.8%	-	44.1%	0.0%
	Total Cacadu		64 614	74 625	8 475	13.1%	10 005	15.5%	10 568	14.2%	29 049	38.9%	18 613	125.5%	-43.2%
B	Mbashe	EC121	356	356	3 194	896.0%	1 982	556.1%	1 013	284.1%	6 189	1736.1%	1 369	0.0%	-26.0%
B	Mquma	EC122	-	15 316	268	0.0%	254	0.0%	322	2.1%	844	5.5%	805	94.3%	-60.0%
B	Great Kei	EC123	744	744	173	23.3%	206	27.6%	259	34.8%	638	85.8%	167	24.6%	55.3%
B	Amahlathi	EC124	5 656	5 656	1 168	20.7%	1 211	21.4%	1 324	23.4%	3 704	65.5%	1 254	0.0%	5.6%
B	Buffalo City	EC125	102 571	102 571	13 554	13.2%	18 226	17.8%	20 838	20.3%	52 618	51.3%	17 536	66.8%	18.8%
B	Ngqushwa	EC126	11 583	11 583	2 261	19.5%	521	4.5%	-	0.0%	2 781	24.0%	1 589	0.0%	-100.0%
B	Nkonkobe	EC127	9 065	9 065	998	11.0%	2 086	23.0%	1 713	18.9%	4 798	52.9%	947	0.0%	81.0%
B	Nxuba	EC128	1 488	1 488	208	14.0%	215	14.5%	79	5.3%	502	33.8%	281	0.0%	-71.8%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	385	79.0%	-100.0%
	Total Amathole		131 462	146 778	21 823	16.6%	24 702	18.8%	25 549	17.4%	72 074	49.1%	24 332	84.2%	5.0%
B	Inxuba Yethemba	EC131	6 787	6 787	1 748	25.8%	1 748	25.8%	1 623	23.9%	5 120	75.4%	1 980	78.8%	-18.0%
B	Tsolwana	EC132	1 495	1 495	127	8.5%	206	13.8%	131	8.7%	464	31.1%	729	42.8%	-82.1%
B	Inkwanca	EC133	2 453	2 453	733	29.9%	673	27.4%	593	24.2%	1 999	81.5%	488	0.0%	21.7%
B	Lukhanji	EC134	10 150	10 150	2 468	24.3%	2 942	29.0%	1 862	18.3%	7 272	71.6%	1 938	68.4%	-3.9%
B	Intsika Yethu	EC135	11 286	11 286	724	6.4%	4 047	35.9%	3 745	33.2%	8 515	75.4%	-	25.4%	0.0%
B	Emalahleni (Ec)	EC136	5 547	5 547	319	5.8%	724	13.1%	706	12.7%	1 749	31.5%	275	17.8%	156.4%
B	Engcobo	EC137	9 296	9 296	340	3.7%	502	5.4%	1 523	16.4%	2 365	25.4%	135	0.0%	1029.0%
B	Sakhisizwe	EC138	1 493	1 493	455	30.5%	287	19.2%	105	7.0%	847	56.7%	279	63.0%	-62.4%
C	Chris Hani	DC13	3 447	3 447	1 215	35.2%	283	8.2%	105	3.1%	1 603	46.5%	634	5.7%	-83.4%
	Total Chris Hani		51 955	51 955	8 129	15.6%	11 412	22.0%	10 392	20.0%	29 934	57.6%	6 458	34.4%	60.9%
B	Elundini	EC141	2 630	2 846	818	31.1%	674	25.6%	816	28.7%	2 308	81.1%	711	90.3%	14.8%
B	Senqu	EC142	4 408	4 408	825	18.7%	1 222	27.7%	795	18.0%	2 842	64.5%	641	51.1%	23.9%
B	Maletswai	EC143	2 230	2 230	627	28.1%	654	29.3%	705	31.6%	1 986	89.1%	558	0.0%	26.3%
B	Gariep	EC144	5 328	5 328	1 656	31.1%	1 827	34.3%	1 179	22.1%	4 661	87.5%	874	211.1%	34.9%
C	Joe Gqabi	DC14	14 886	14 886	1 809	12.2%	2 198	14.8%	1 928	13.0%	5 936	39.9%	2 206	284.8%	-12.6%
	Total Joe Gqabi		29 482	29 698	5 734	19.5%	6 575	22.3%	5 423	18.3%	17 732	59.7%	4 991	208.0%	8.7%
B	Mbizana	EC151	9 553	9 553	1 969	20.6%	1 882	19.7%	2 712	28.4%	6 563	68.7%	1 662	0.0%	63.1%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	24 817	24 817	3 815	15.4%	3 657	14.7%	2 754	11.1%	10 226	41.2%	3 492	53.7%	-21.1%
B	Port St Johns	EC154	-	-	1 339	0.0%	1 337	0.0%	1 419	0.0%	4 095	0.0%	1 582	0.0%	-10.3%
B	Nyandeni	EC155	12 519	12 519	1 905	15.2%	1 857	14.8%	932	7.4%	4 693	37.5%	815	25.0%	14.3%
B	Mhlonlto	EC156	-	-	36	0.0%	96	0.0%	96	0.0%	132	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	50 601	50 601	11 969	23.7%	11 531	22.8%	12 896	25.5%	36 396	71.9%	13 302	63.0%	-3.1%
C	O. R. Tambo	DC15	4 292	4 292	716	16.7%	1 022	23.8%	1 625	37.9%	3 363	78.4%	479	43.4%	239.2%
	Total O. R. Tambo		101 781	101 781	21 749	21.4%	21 383	21.0%	22 337	21.9%	65 469	64.3%	21 332	68.7%	4.7%
B	Matatiele	EC441	-	-	602	0.0%	1 126	0.0%	991	0.0%	2 719	0.0%	295	32.6%	235.7%
B	Umzimvubu	EC442	17 209	17 209	1 838	10.7%	3 284	19.1%	1 973	11.5%	7 094	41.2%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 786	20 786	7 664	36.9%	4 404	21.2%	3 598	17.3%	15 666	75.4%	5 734	0.0%	-37.2%
	Total Alfred Nzo		37 995	37 995	10 104	26.6%	8 813	23.2%	6 562	17.3%	25 479	67.1%	6 029	57.5%	8.8%
	Total Eastern Cape		521 393	546 937	101 232	19.4%	106 261	20.4%	119 503	21.8%	326 996	59.8%	101 516	77.5%	17.7%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Community & Social Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
FREE STATE															
B	Letsemeng	FS161	1 431	2 165	502	35.1%	514	35.9%	396	18.3%	1 412	65.2%	407	-46.9%	-2.9%
B	Kopanong	FS162	5 335	5 335	326	6.1%	326	6.1%	326	6.1%	978	18.3%	326	44.6%	0.0%
B	Mohokare	FS163	3 841	3 841	617	16.1%	650	16.9%	576	15.0%	1 843	48.0%	776	49.3%	-25.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Xhariep			10 607	11 342	1 445	13.6%	1 490	14.0%	1 298	11.4%	4 233	37.3%	1 509	73.3%	-14.0%
B	Naledi (Fs)	FS171	2 723	2 723	725	26.6%	686	25.2%	619	22.7%	2 031	74.6%	625	74.4%	-0.9%
B	Mangaung	FS172	43 068	42 457	8 935	20.7%	8 331	19.3%	9 294	21.9%	26 561	62.6%	8 867	70.8%	4.8%
B	Mantsope	FS173	5 443	4 963	1 444	26.5%	1 114	20.5%	1 251	25.2%	3 808	76.7%	1 133	66.4%	10.4%
C	Motheo	DC17	3 461	3 461	752	21.7%	869	25.1%	264	7.6%	1 884	54.4%	827	0.0%	-68.1%
Total Motheo			54 695	53 604	11 856	21.7%	11 000	20.1%	11 428	21.3%	34 284	64.0%	11 452	76.0%	-0.2%
B	Masilonyana	FS181	7 441	9 013	173	2.3%	227	3.1%	187	2.1%	588	6.5%	1 575	138.6%	-88.1%
B	Tokologo	FS182	749	749	271	36.1%	231	30.9%	72	9.6%	574	76.6%	233	107.7%	-69.3%
B	Tswelopele	FS183	8 008	8 008	2 125	26.5%	1 535	19.2%	1 920	24.0%	5 580	69.7%	1 458	51.8%	31.7%
B	Matjhabeng	FS184	97 028	97 028	21 957	22.6%	23 216	23.9%	19 586	20.2%	64 759	66.7%	18 057	43.7%	8.5%
B	Nala	FS185	4 874	4 874	198	4.1%	370	7.6%	-	0.0%	568	11.7%	452	46.1%	-100.0%
C	Lejweleputswa	DC18	3 244	5 483	819	25.2%	908	28.0%	1 083	19.8%	2 810	51.3%	1 099	53.6%	-1.4%
Total Lejweleputswa			121 344	125 155	25 543	21.0%	26 487	21.8%	22 848	18.3%	74 878	59.8%	22 873	51.1%	-0.1%
B	Setsolo	FS191	8 168	8 168	966	11.8%	1 513	18.5%	6	0.1%	2 484	30.4%	946	39.0%	-99.4%
B	Ditlabeng	FS192	-	-	692	0.0%	809	0.0%	207	0.0%	1 708	0.0%	744	23.1%	-72.1%
B	Nketoana	FS193	6 486	6 486	1 828	28.2%	1 929	29.7%	2 025	31.2%	5 781	89.1%	2 419	97.0%	-16.3%
B	Maluti-a-Phofung	FS194	17 755	15 136	673	3.8%	1 421	8.0%	604	4.0%	2 699	17.8%	664	14.9%	-9.0%
B	Phumelela	FS195	2 035	1 898	437	21.5%	444	21.8%	466	24.6%	1 348	71.0%	565	91.4%	-17.5%
C	Thabo Mofutsanyana	DC19	6 382	6 382	1 841	28.9%	1 648	25.8%	1 691	26.5%	5 180	81.2%	1 351	99.7%	25.2%
Total Thabo Mofutsanyana			40 827	38 070	6 437	15.8%	7 764	19.0%	4 999	13.1%	19 200	50.4%	6 688	48.3%	-25.3%
B	Moqhaka	FS201	9 142	9 142	7 912	86.5%	8 331	91.1%	767	8.4%	17 009	186.1%	1 986	60.9%	-61.4%
B	Ngwathe	FS203	27 802	27 802	5 519	19.9%	4 874	17.5%	5 291	19.0%	15 683	56.4%	5 005	70.2%	5.7%
B	Metsimaholo	FS204	9 492	9 706	1 626	17.1%	1 247	13.1%	2 306	23.8%	5 179	53.4%	2 407	70.2%	-4.2%
B	Mafube	FS205	1 057	1 034	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			47 492	47 683	15 056	31.7%	14 452	30.4%	8 364	17.5%	37 872	79.4%	9 398	46.4%	-11.0%
Total Free State			274 965	275 854	60 337	21.9%	61 192	22.3%	48 937	17.7%	170 466	61.8%	51 921	54.4%	-5.7%
GAUTENG															
A	Ekurhuleni Metro	EKU	235 691	239 827	57 413	24.4%	60 237	25.6%	57 255	23.9%	174 905	72.9%	54 353	71.8%	5.3%
A	City Of Johannesburg	JHB	514 822	509 238	100 326	19.5%	159 178	30.9%	115 558	22.7%	375 062	73.7%	97 414	71.2%	18.6%
A	City Of Tshwane	TSH	315 681	317 569	54 939	17.4%	75 089	23.8%	56 192	17.7%	186 221	58.6%	44 908	55.1%	25.1%
Total Metros			1 066 194	1 066 633	212 679	19.9%	294 504	27.6%	229 005	21.5%	736 188	69.0%	196 675	67.3%	16.4%
B	Emfuleni	GT421	29 871	29 871	7 216	24.2%	7 288	24.4%	4 977	16.7%	19 481	65.2%	7 595	59.9%	-34.5%
B	Midvaal	GT422	10 123	8 928	1 724	17.0%	2 243	22.2%	1 399	15.7%	5 366	60.1%	1 404	52.9%	-0.4%
B	Lesedi	GT423	33 438	33 438	5 008	15.0%	5 394	16.1%	5 402	16.2%	15 804	47.3%	4 203	44.0%	28.5%
C	Sedibeng	DC42	20 756	20 756	4 889	23.6%	5 096	24.6%	4 995	24.1%	14 980	72.2%	4 970	68.6%	0.5%
Total Sedibeng			94 187	92 992	18 836	20.0%	20 021	21.3%	16 774	18.0%	55 631	59.8%	18 173	56.4%	-7.7%
B	Nokeng Tsa Taemane	GT461	6 919	6 533	1 209	17.5%	1 243	18.0%	1 241	19.0%	3 692	56.5%	693	30.8%	78.9%
B	Kungwini	GT462	22 545	22 545	4 126	18.3%	4 048	18.0%	3 165	14.0%	11 339	50.3%	4 187	85.3%	-24.4%
C	Metsweding	DC46	18 766	17 930	2 439	13.0%	1 137	6.1%	729	4.1%	4 305	24.0%	1 343	36.9%	-45.7%
Total Metsweding			48 229	47 007	7 773	16.1%	6 428	13.3%	5 135	10.9%	19 336	41.1%	6 223	61.2%	-17.5%
B	Mogale City	GT481	36 008	36 733	6 809	18.9%	7 993	22.2%	7 973	21.7%	22 775	62.0%	5 703	56.0%	39.8%
B	Randfontein	GT482	27 937	27 937	5 293	18.9%	6 264	22.4%	6 549	23.4%	18 105	64.8%	5 721	59.5%	14.5%
B	Westonaria	GT483	13 768	13 768	2 262	16.4%	1 847	13.4%	1 660	12.1%	5 770	41.9%	2 033	49.5%	-18.3%
B	Merafong City	GT484	9 835	9 835	1 736	17.7%	2 891	29.4%	2 764	28.1%	7 391	75.2%	1 582	66.4%	74.7%
C	West Rand	DC48	20 335	20 295	4 211	20.7%	5 667	27.9%	4 252	21.0%	14 130	69.6%	-	0.0%	0.0%
Total West Rand			107 884	108 568	20 312	18.8%	24 662	22.9%	23 198	21.4%	68 172	62.8%	15 038	57.1%	54.3%
Total Gauteng			1 316 493	1 315 201	259 600	19.7%	345 615	26.3%	274 111	20.8%	879 327	66.9%	236 109	65.5%	16.1%

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Community & Social Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	575 154	579 062	109 681	19.1%	215 535	37.5%	121 913	21.1%	447 129	77.2%	107 220	64.7%	13.7%
	Total Metros		575 154	579 062	109 681	19.1%	215 535	37.5%	121 913	21.1%	447 129	77.2%	107 220	64.7%	13.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 712	10 079	1 411	14.5%	1 750	18.0%	1 632	16.2%	4 792	47.5%	1 408	54.7%	15.9%
B	Umzumbane	KZN213	18 189	19 818	2 488	13.7%	3 562	19.6%	3 970	20.0%	10 020	50.6%	1 730	57.9%	129.5%
B	uMuziwabantu	KZN214	3 111	3 291	445	14.3%	710	22.8%	411	12.5%	1 566	47.6%	436	48.6%	-5.7%
B	Eziqoleni	KZN215	2 243	1 863	182	8.1%	291	13.0%	39	2.1%	513	27.5%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	9 689	9 689	2 067	21.3%	2 482	25.6%	1 609	16.6%	6 158	63.6%	1 270	63.5%	26.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		42 944	44 740	6 593	15.4%	8 795	20.5%	7 660	17.1%	23 049	51.5%	4 844	55.4%	58.2%
B	uMshwathi	KZN221	4 078	4 078	1 143	28.0%	1 684	41.3%	1 156	28.3%	3 982	97.7%	1 064	53.7%	8.6%
B	uMngeni	KZN222	9 325	9 325	3 432	36.8%	3 460	37.1%	3 675	39.4%	10 567	113.3%	3 366	117.4%	9.2%
B	Mpofana	KZN223	3 256	3 741	453	13.9%	217	6.7%	754	20.1%	1 424	38.1%	144	67.4%	423.1%
B	Impendle	KZN224	5 068	5 068	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	405.1%	0.0%
B	Msunduzi	KZN225	55 494	55 494	12 928	23.3%	19 581	35.3%	12 363	22.3%	44 871	80.9%	11 620	74.9%	6.4%
B	Mkhambathini	KZN226	5 102	5 102	1 403	27.5%	2 054	40.3%	1 049	20.6%	4 507	88.3%	1 130	82.1%	-7.2%
B	Richmond	KZN227	4 898	4 622	875	17.9%	1 196	24.4%	1 110	24.0%	3 181	68.8%	858	64.1%	29.4%
C	uMgungundlovu	DC22	11 914	41 448	1 828	15.3%	1 054	8.8%	729	1.8%	3 610	8.7%	1 795	85.2%	-59.4%
	Total uMgungundlovu		99 135	128 876	22 062	22.3%	29 245	29.5%	20 835	16.2%	72 142	56.0%	19 977	93.3%	4.3%
B	Emnambithi/Ladysmith	KZN232	10 317	16 744	2 180	21.1%	3 196	31.0%	2 546	15.2%	7 923	47.3%	2 333	68.0%	9.1%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	80.9%	-100.0%
	Total Uthukela		10 317	16 744	2 180	21.1%	3 196	31.0%	2 546	15.2%	7 923	47.3%	3 787	47.7%	-32.8%
B	Endumeni	KZN241	-	11 616	2 980	0.0%	3 708	0.0%	3 599	31.0%	10 286	88.6%	3 560	70.5%	1.1%
B	Nquthu	KZN242	5 209	5 209	1 370	26.3%	1 392	26.7%	557	10.7%	3 319	63.7%	300	0.0%	85.5%
B	Msinga	KZN244	-	-	196	0.0%	196	0.0%	196	0.0%	588	0.0%	196	34.1%	0.0%
B	Umvoti	KZN245	-	-	488	0.0%	634	0.0%	521	0.0%	1 642	0.0%	432	66.5%	20.5%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 209	16 825	5 033	96.6%	5 929	113.8%	4 873	29.0%	15 835	94.1%	4 488	69.8%	8.6%
B	Newcastle	KZN252	26 806	26 806	2 954	11.0%	3 637	13.6%	3 762	14.0%	10 353	38.6%	1 280	25.4%	193.8%
B	eMadlangeni	KZN253	201	201	71	35.2%	68	34.1%	51	25.2%	189	94.5%	210	102.9%	-75.9%
B	Dannhauser	KZN254	9 606	9 606	986	10.3%	1 349	14.0%	1 437	15.0%	3 772	39.3%	1 206	53.7%	19.2%
C	Amajuba	DC25	20 182	20 182	17 323	85.8%	14 317	70.9%	17 930	88.8%	49 570	245.6%	6 246	79.1%	187.1%
	Total Amajuba		56 794	56 794	21 333	37.6%	19 371	34.1%	23 180	40.8%	63 884	112.5%	8 942	57.2%	159.2%
B	eDumbe	KZN261	5 064	5 064	1 273	25.1%	1 098	21.7%	374	7.4%	2 745	54.2%	773	64.2%	-51.7%
B	uPhongolo	KZN262	7 041	7 041	1 406	20.0%	1 323	18.8%	794	11.3%	3 524	50.0%	742	53.1%	6.9%
B	Abaqulusi	KZN263	15 772	12 826	3 430	21.7%	3 164	20.1%	2 735	21.3%	9 328	72.7%	2 694	73.9%	1.5%
B	Nongoma	KZN265	874	874	422	48.3%	980	112.1%	327	37.4%	1 729	197.8%	120	0.0%	173.4%
B	Ulundi	KZN266	-	-	1 430	0.0%	1 547	0.0%	1 355	0.0%	4 333	0.0%	1 574	0.0%	-13.9%
C	Zululand	DC26	41 742	41 742	11 052	26.5%	7 502	18.0%	2 660	6.4%	21 213	50.8%	13 302	90.9%	-80.0%
	Total Zululand		70 493	67 548	19 013	27.0%	15 614	22.2%	8 244	12.2%	42 872	63.5%	19 205	91.9%	-57.1%
B	Umlabuyalingana	KZN271	7 116	7 116	1 103	15.5%	863	12.1%	1 013	14.2%	2 978	41.9%	1 073	54.1%	-5.6%
B	Jozini	KZN272	11 213	11 213	3 033	27.1%	1 389	12.4%	4 203	37.5%	8 626	76.9%	1 101	62.9%	281.8%
B	The Big 5 False Bay	KZN273	1 708	1 708	310	18.1%	187	11.0%	285	16.7%	783	45.8%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	601	0.0%	518	0.0%	200	0.0%	1 319	0.0%	349	51.8%	-42.7%
B	Mtubatuba	KZN275	13 340	13 340	3 194	23.9%	3 511	26.3%	5 363	40.2%	12 068	90.5%	1 519	70.7%	253.1%
C	Umkhanyakude	DC27	20 133	14 143	1 100	5.5%	1 428	7.1%	4 881	34.5%	7 409	52.4%	2 343	45.4%	108.3%
	Total Umkhanyakude		53 510	47 521	9 340	17.5%	7 897	14.8%	15 946	33.6%	33 183	69.8%	6 385	54.9%	149.8%

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Community & Social Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	8 559	6 428	1 677	19.6%	1 512	17.7%	1 464	22.8%	4 653	72.4%	2 186	80.1%	-33.0%
B	Greater Letaba	LIM332	1 863	2 071	116	6.2%	1 195	64.1%	189	9.1%	1 499	72.4%	326	96513.2%	-42.0%
B	Greater Tzaneen	LIM333	3 293	3 293	865	26.3%	768	23.3%	773	23.5%	2 406	73.1%	726	71.9%	6.5%
B	Ba-Phalaborwa	LIM334	24 684	21 672	4 953	20.1%	6 536	26.5%	6 193	28.6%	17 682	81.6%	3 050	49.8%	103.1%
B	Maruleng	LIM335	23 333	23 333	4 596	19.7%	5 041	21.6%	3 135	13.4%	12 772	54.7%	3 801	114.1%	-17.5%
C	Mopani	DC33	3 871	3 570	582	15.0%	537	13.9%	705	19.8%	1 824	51.1%	670	53.1%	5.3%
	Total Mopani		65 603	60 367	12 788	19.5%	15 589	23.8%	12 460	20.6%	40 836	67.6%	10 759	81.0%	15.8%
B	Musina	LIM341	1 292	1 292	76	5.9%	377	29.2%	508	39.3%	961	74.4%	692	24.6%	-26.6%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	420	0.0%	530	0.0%	586	0.0%	1 536	0.0%	425	0.0%	37.9%
C	Vhembe	DC34	42 015	42 015	29 066	69.2%	47 420	112.9%	13 588	32.3%	90 074	214.4%	94 239	3681.6%	-85.6%
	Total Vhembe		43 307	43 307	29 562	68.3%	48 327	111.6%	14 682	33.9%	92 571	213.8%	95 356	1885.8%	-84.6%
B	Blouberg	LIM351	5 597	5 597	1 119	20.0%	746	13.3%	1 195	21.4%	3 060	54.7%	1 015	65.8%	17.8%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	13 740	13 740	1 749	12.7%	2 077	15.1%	857	6.2%	4 683	34.1%	2 090	62.6%	-59.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	17 390	17 390	2 330	13.4%	2 743	15.8%	2 812	16.2%	7 884	45.3%	2 067	66.4%	36.0%
C	Capricorn	DC35	16 890	16 890	1 735	10.3%	3 778	22.4%	3 457	20.5%	8 970	53.1%	6 025	25.2%	-42.6%
	Total Capricorn		53 617	53 617	6 933	12.9%	9 343	17.4%	8 321	15.5%	24 597	45.9%	11 196	40.3%	-25.7%
B	Thabazimbi	LIM361	5 394	5 394	442	8.2%	842	15.6%	1 162	21.5%	2 447	45.4%	990	65.8%	17.5%
B	Lephalale	LIM362	28 872	28 872	3 629	12.6%	3 038	10.5%	1 511	5.2%	8 177	28.3%	4 244	67.1%	-64.4%
B	Mookgopong	LIM364	1 015	1 015	183	18.1%	237	23.3%	142	14.0%	563	55.4%	560	97.2%	-74.6%
B	Modimolle	LIM365	1 964	1 964	396	20.2%	330	16.8%	389	19.8%	1 116	56.8%	444	74.3%	-12.3%
B	Bela Bela	LIM366	9 975	9 975	1 719	17.2%	1 731	17.4%	1 285	12.9%	4 735	47.5%	1 707	44.6%	-24.7%
B	Mogalakwena	LIM367	12 293	12 293	1 227	10.0%	929	7.6%	1 232	10.0%	3 388	27.6%	1 333	62.1%	-7.6%
C	Waterberg	DC36	2 306	2 306	380	16.5%	479	20.8%	638	27.7%	1 497	64.9%	297	51.7%	114.6%
	Total Waterberg		61 819	61 819	7 976	12.9%	7 586	12.3%	6 360	10.3%	21 922	35.5%	9 575	64.1%	-33.6%
B	Ephraim Mogale	LIM471	5 448	5 448	1 218	22.4%	3 015	55.3%	1 216	22.3%	5 449	100.0%	1 109	90.3%	9.7%
B	Elias Mlotoledi	LIM472	2 564	2 564	659	25.7%	766	29.9%	627	24.5%	2 053	80.1%	378	90.5%	65.8%
B	Makhuduthamaga	LIM473	3 320	3 320	523	15.8%	599	18.0%	1 198	36.1%	2 320	69.9%	876	361.1%	36.8%
B	Fetakgomo	LIM474	6 204	6 204	767	12.4%	335	5.4%	1 406	22.7%	2 508	40.4%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	4 457	4 403	1 227	27.5%	1 268	28.5%	1 121	25.5%	3 616	82.1%	924	0.0%	21.3%
C	Sekhukhune	DC47	31 879	30 085	5 792	18.2%	5 845	18.3%	6 583	21.9%	18 220	60.6%	-	0.5%	0.0%
	Total Sekhukhune		53 872	52 024	10 187	18.9%	11 828	22.0%	12 152	23.4%	34 166	65.7%	3 287	35.4%	269.7%
	Total Limpopo		278 219	271 134	67 445	24.2%	92 673	33.3%	53 974	19.9%	214 092	79.0%	130 172	121.0%	-58.5%

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	16 441	16 441	2 501	15.2%	2 500	15.2%	-	0.0%	5 001	30.4%	3 157	56.8%	-100.0%
B	Msukaligwa	MP302	15 437	15 437	605	3.9%	4 222	27.3%	4 547	29.5%	9 374	60.7%	1 736	0.0%	162.0%
B	Mkhondo	MP303	7 812	7 812	1 578	20.2%	1 719	22.0%	2 252	28.8%	5 548	71.0%	1 974	59.4%	14.1%
B	Pixley Ka Seme (MP)	MP304	3 963	3 963	3 277	82.7%	3 661	92.4%	1 347	34.0%	8 285	209.1%	-	2.3%	0.0%
B	Lekwa	MP305	10 010	10 010	1 904	19.0%	1 167	11.7%	894	8.9%	3 965	39.6%	599	70.2%	49.1%
B	Dipaleseng	MP306	5 738	5 738	727	12.7%	1 025	17.9%	-	0.0%	1 753	30.5%	477	9.1%	-100.0%
B	Govan Mbeki	MP307	31 031	30 337	4 059	13.1%	5 656	18.2%	5 643	18.6%	15 357	50.6%	4 073	50.7%	38.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Gert Sibande		90 432	89 738	14 652	16.2%	19 948	22.1%	14 682	16.4%	49 283	54.9%	12 016	54.2%	22.2%
B	Victor Khanye	MP311	7 300	7 300	1 603	22.0%	1 503	20.6%	2 478	34.0%	5 584	76.5%	1 094	80.7%	126.6%
B	Emalahleni (Mp)	MP312	22 784	20 300	3 884	17.0%	3 638	16.0%	3 386	16.7%	10 908	53.7%	3 490	52.9%	-3.0%
B	Steve Tshwete	MP313	19 487	19 738	3 946	20.2%	4 695	24.1%	4 500	22.8%	13 141	66.6%	4 623	71.4%	-2.7%
B	Emakhazeni	MP314	5 875	5 875	865	14.7%	1 421	24.2%	1 259	21.4%	3 545	60.3%	1 038	71.5%	21.3%
B	Thembisile	MP315	14 250	14 250	8 014	56.2%	6 176	43.3%	4 594	32.2%	18 783	131.8%	-	6.0%	0.0%
B	Dr J.S. Moroka	MP316	6 473	6 473	3 710	57.3%	3 546	54.8%	3 876	59.9%	11 133	172.0%	125	18.0%	3002.5%
C	Nkangala	DC31	16 898	16 898	1 074	6.4%	1 166	6.9%	5 617	33.2%	7 856	46.5%	1 237	16.9%	354.1%
	Total Nkangala		93 067	90 834	23 095	24.8%	22 145	23.8%	25 710	28.3%	70 950	78.1%	11 606	34.1%	121.5%
B	Thaba Chweu	MP321	2 099	-	1 504	71.6%	515	24.5%	668	0.0%	2 686	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	110 490	154 626	18 999	17.2%	28 522	25.8%	24 121	15.6%	71 642	46.3%	11 351	67.6%	112.5%
B	Umjindi	MP323	4	4	643	15897.3%	484	11960.7%	990	24475.6%	2 117	52333.5%	615	68.4%	61.0%
B	Nkomazi	MP324	2 306	2 306	998	43.3%	1 240	53.8%	1 318	57.2%	3 556	154.3%	5 156	553.2%	-74.4%
B	Bushbuckridge	MP325	-	22 680	3 412	0.0%	5 078	0.0%	5 175	22.8%	13 664	60.2%	8 101	0.0%	-36.1%
C	Ehlanzeni	DC32	26 219	26 219	5 011	19.1%	4 392	16.8%	4 311	16.4%	13 714	52.3%	3 017	57.2%	42.9%
	Total Ehlanzeni		141 118	205 834	30 566	21.7%	40 231	28.5%	36 582	17.8%	107 379	52.2%	28 240	105.8%	29.5%
	Total Mpumalanga		324 617	386 406	68 313	21.0%	82 325	25.4%	76 973	19.9%	227 612	58.9%	51 862	59.6%	48.4%

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	2 187	2 187	348	15.9%	329	15.0%	380	17.4%	1 056	48.3%	275	54.8%	38.1%
B	Madibeng	NW372	10 681	28 333	7 001	65.5%	7 412	69.4%	6 843	24.2%	21 256	75.0%	6 000	61.2%	14.0%
B	Rustenburg	NW373	29 351	29 351	7 706	26.3%	7 310	24.9%	7 154	24.4%	22 171	75.5%	10 148	84.2%	-29.5%
B	Kgetlengrivier	NW374	7 761	10 600	1 610	20.8%	2 031	26.2%	1 208	11.4%	4 849	45.7%	1 008	63.1%	19.8%
B	Moses Kotane	NW375	2 040	2 040	428	21.0%	523	25.7%	1 105	54.2%	2 057	100.8%	178	29.4%	520.9%
C	Bojanala Platinum	DC37	-	19 199	1 622	0.0%	2 856	0.0%	8 686	45.2%	13 164	68.6%	(323)	0.0%	-2791.4%
	Total Bojanala Platinum		52 020	91 711	18 716	36.0%	20 461	39.3%	25 376	27.7%	64 553	70.4%	17 287	80.1%	46.8%
B	Ratlou	NW381	2 475	2 475	254	10.3%	384	15.5%	390	15.8%	1 028	41.5%	369	44.5%	5.7%
B	Tswaing	NW382	3 494	3 494	808	23.1%	922	26.4%	666	19.1%	2 396	68.6%	903	113.8%	-26.3%
B	Mafikeng	NW383	6 016	6 016	616	10.2%	1 189	19.8%	720	12.0%	2 525	42.0%	3 356	151.1%	-78.5%
B	Ditsobotla	NW384	23 519	23 519	1 770	7.5%	1 816	7.7%	1 377	5.9%	4 963	21.1%	2 862	41.8%	-51.9%
B	Ramotshere Moiloa	NW385	3 506	3 506	718	20.5%	1 021	29.1%	-	0.0%	1 739	49.6%	846	73.6%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	37.2%	0.0%
	Total Ngaka Modiri Molema		39 010	39 010	4 167	10.7%	5 332	13.7%	3 153	8.1%	12 652	32.4%	8 336	55.5%	-62.2%
B	Kagisano	NW391	10 970	10 970	-	0.0%	-	0.0%	-	0.0%	-	0.0%	598	27.2%	-100.0%
B	Naledi (Nw)	NW392	9 281	9 281	8	0.1%	-	0.0%	-	0.0%	8	0.1%	1 566	132.6%	-100.0%
B	Mamusa	NW393	3 749	3 749	935	24.9%	996	26.6%	631	16.8%	2 562	68.3%	-	0.0%	0.0%
B	Greater Taung	NW394	2 259	2 259	417	18.4%	495	21.9%	384	17.0%	1 296	57.4%	1 847	62.2%	-79.2%
B	Molopo	NW395	733	733	182	24.8%	153	20.9%	141	19.2%	476	65.0%	134	66.6%	5.2%
B	Lekwa-Teemane	NW396	1 775	906	207	11.7%	293	16.5%	209	23.1%	709	78.3%	271	70.5%	-22.8%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		28 768	27 900	1 748	6.1%	1 938	6.7%	1 365	4.9%	5 051	18.1%	4 416	68.6%	-69.1%
B	Ventersdorp	NW401	2 324	2 324	411	17.7%	381	16.4%	269	11.6%	1 061	45.6%	163	35.0%	64.7%
B	Tlokwe	NW402	24 456	23 354	5 463	22.3%	5 415	22.1%	5 733	24.6%	16 611	71.1%	6 163	64.5%	-7.0%
B	City Of Matlosana	NW403	8 984	9 430	1 565	17.4%	2 575	28.7%	2 014	21.4%	6 155	65.3%	1 790	63.5%	12.6%
B	Maquassi Hills	NW404	4 054	4 054	660	16.3%	612	15.1%	708	17.5%	1 981	48.9%	559	50.7%	26.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		39 818	39 161	8 099	20.3%	8 983	22.6%	8 725	22.3%	25 807	65.9%	8 675	62.0%	0.6%
	Total North West		159 617	197 782	32 729	20.5%	36 714	23.0%	38 619	19.5%	108 063	54.6%	38 714	66.0%	-0.2%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Community & Social Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	4 404	4 404	2 103	47.7%	3 947	89.6%	1 837	41.7%	7 887	179.1%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 216	5 216	1 691	32.4%	1 432	27.5%	1 061	20.3%	4 184	80.2%	3 573	77.7%	-70.3%
B	Gamagara	NC453	4 333	4 333	825	19.0%	745	17.2%	1 111	25.6%	2 681	61.9%	756	53.2%	47.0%
C	John Taolo Gaetsewe	DC45	1 267	1 267	347	27.4%	1 115	88.0%	212	16.8%	1 674	132.2%	297	0.0%	-28.6%
	Total John Taolo Gaetsewe		15 220	15 220	4 965	32.6%	7 240	47.6%	4 221	27.7%	16 426	107.9%	4 626	78.8%	-8.8%
B	Richtersveld	NC061	960	960	129	13.4%	152	15.8%	112	11.6%	392	40.8%	89	64.8%	25.6%
B	Nama Khoi	NC062	2 627	2 627	1 530	58.2%	2 397	91.3%	1 425	54.3%	5 353	203.7%	971	169.7%	46.8%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 430	1 430	319	22.3%	403	28.2%	335	23.4%	1 057	73.9%	291	52.6%	14.8%
B	Karoo Hoogland	NC066	3 456	3 456	415	12.0%	340	9.8%	302	8.7%	1 056	30.6%	222	0.0%	35.6%
B	Khai-Ma	NC067	2 468	2 232	260	10.5%	357	14.5%	324	14.5%	941	42.2%	409	38.9%	-20.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		10 941	10 705	2 653	24.2%	3 649	33.4%	2 497	23.3%	8 799	82.2%	1 983	96.2%	25.9%
B	Ubuntu	NC071	915	915	129	14.0%	133	14.5%	293	32.0%	555	60.6%	40	27.4%	634.1%
B	Umsobomvu	NC072	1 453	1 422	336	23.1%	416	28.6%	341	24.0%	1 093	76.9%	1	72.3%	39848.9%
B	Emthanjeni	NC073	5 733	5 733	1 117	19.5%	1 077	18.8%	917	16.0%	3 110	54.3%	1 216	62.1%	-24.6%
B	Kareeberg	NC074	857	934	191	22.3%	208	24.3%	194	20.8%	593	63.5%	169	57.8%	14.5%
B	Renosterberg	NC075	697	697	166	23.8%	151	21.7%	110	15.8%	427	61.3%	824	161.7%	-86.6%
B	Thembelihle	NC076	881	881	132	15.0%	152	17.3%	142	16.1%	426	48.4%	122	71.1%	16.0%
B	Siyathemba	NC077	779	758	329	42.2%	221	28.3%	331	43.7%	880	116.2%	379	78.7%	-12.7%
B	Siyancuma	NC078	-	-	344	0.0%	783	0.0%	322	0.0%	1 449	0.0%	317	81.8%	1.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		11 316	11 339	2 744	24.2%	3 141	27.8%	2 649	23.4%	8 534	75.3%	3 068	69.9%	-13.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	4 875	4 875	588	12.1%	1 852	38.0%	3 121	64.0%	5 561	114.1%	331	75.9%	843.5%
B	//Khara Hais	NC083	2 636	2 636	798	30.3%	1 076	40.8%	1 044	39.6%	2 918	110.7%	615	64.0%	69.8%
B	IKheis	NC084	1 376	1 376	381	27.7%	273	19.8%	51	3.7%	704	51.2%	355	74.3%	-85.7%
B	Tsantsabane	NC085	6 796	6 796	553	8.1%	807	11.9%	563	8.3%	1 923	28.3%	200	1.9%	180.9%
B	Kgatelopele	NC086	1 081	1 081	1 201	111.1%	1 255	116.1%	44	4.0%	2 499	231.2%	448	17.0%	-90.3%
C	Siyanda	DC8	4 697	4 697	132	2.8%	164	3.5%	158	3.4%	453	9.6%	-	0.0%	0.0%
	Total Siyanda		21 461	21 461	3 652	17.0%	5 427	25.3%	4 980	23.2%	14 059	65.5%	1 949	15.1%	155.5%
B	Sol Plaatje	NC091	11 689	11 779	2 484	21.3%	3 114	26.6%	2 939	24.9%	8 537	72.5%	2 392	66.2%	22.8%
B	Dikgatlong	NC092	-	-	196	0.0%	2	0.0%	5	0.0%	203	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 202	1 427	135	11.2%	259	21.5%	170	11.9%	564	39.5%	112	32.9%	51.9%
B	Phokwane	NC094	-	-	152	0.0%	1 059	0.0%	711	0.0%	1 922	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	1 026	1 026	105	10.3%	18	1.8%	35	3.4%	158	15.4%	22	9.4%	54.6%
	Total Frances Baard		13 918	14 232	3 072	22.1%	4 452	32.0%	3 859	27.1%	11 383	80.0%	2 526	60.7%	52.7%
	Total Northern Cape		72 855	72 958	17 086	23.5%	23 909	32.8%	18 206	25.0%	59 201	81.1%	14 152	49.5%	28.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Community & Social Services		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	649 834	646 848	132 515	20.4%	162 522	25.0%	159 940	24.7%	454 977	70.3%	129 452	67.2%	23.6%
	Total Metros		649 834	646 848	132 515	20.4%	162 522	25.0%	159 940	24.7%	454 977	70.3%	129 452	67.2%	23.6%
B	Matzikama	WC011	5 816	5 816	1 034	17.8%	1 161	20.0%	1 351	23.2%	3 546	61.0%	1 029	63.1%	31.3%
B	Cederberg	WC012	2 604	2 614	498	19.1%	531	20.4%	495	18.9%	1 524	58.3%	406	62.7%	22.0%
B	Bergivier	WC013	5 267	5 006	1 149	21.8%	1 341	25.5%	1 005	20.1%	3 495	69.8%	701	71.8%	43.4%
B	Saldanha Bay	WC014	57 779	57 779	7 228	12.5%	5 644	9.8%	2 587	4.5%	15 459	26.8%	7 748	54.5%	-66.6%
B	Swariland	WC015	8 042	8 490	1 979	24.6%	2 109	26.2%	1 820	21.4%	5 908	69.6%	1 603	60.5%	13.6%
C	West Coast	DC1	4 691	4 691	830	17.7%	1 249	26.6%	977	20.8%	3 056	65.2%	1 002	71.6%	-2.5%
	Total West Coast		84 198	84 395	12 719	15.1%	12 035	14.3%	8 235	9.8%	32 989	39.1%	12 488	58.0%	-34.1%
B	Witzenberg	WC022	12 257	12 158	2 315	18.9%	2 322	18.9%	2 500	20.6%	7 137	58.7%	4 872	67.2%	-48.7%
B	Drakenstein	WC023	21 205	21 481	3 896	18.4%	3 843	18.1%	4 832	22.5%	12 570	58.5%	3 386	52.7%	42.7%
B	Stellenbosch	WC024	12 984	17 424	3 775	29.1%	4 058	31.3%	3 508	20.1%	11 341	65.1%	4 351	134.9%	-19.4%
B	Breedee Valley	WC025	15 305	15 800	3 388	22.1%	3 560	23.3%	3 549	22.5%	10 497	66.4%	3 279	59.1%	8.3%
B	Langeberg	WC026	22 118	22 007	5 246	23.7%	5 880	26.6%	4 553	20.7%	15 679	71.2%	4 617	70.0%	-1.4%
C	Cape Winelands DM	DC2	17 739	24 437	2 036	11.5%	3 994	22.5%	4 819	19.7%	10 849	44.4%	2 707	47.1%	78.0%
	Total Cape Winelands		101 607	113 307	20 656	20.3%	23 657	23.3%	23 761	21.0%	68 075	60.1%	23 212	70.7%	2.4%
B	Theewaterskloof	WC031	3 871	3 715	850	22.0%	924	23.9%	783	21.1%	2 558	68.8%	(1 336)	64.9%	-158.6%
B	Overstrand	WC032	10 378	21 171	4 578	44.1%	5 906	56.9%	4 829	22.8%	15 314	72.3%	2 096	68.6%	130.4%
B	Cape Agulhas	WC033	13 006	9 971	2 661	20.5%	3 505	27.0%	3 041	30.5%	9 208	92.3%	2 902	69.6%	4.8%
B	Swellendam	WC034	11 041	13 076	2 333	21.1%	2 995	27.1%	2 800	21.4%	8 128	62.2%	2 189	71.0%	27.9%
C	Overberg	DC3	1 363	1 382	245	18.0%	214	15.7%	102	7.3%	561	40.6%	1 473	78.6%	-93.1%
	Total Overberg		39 659	49 315	10 668	26.9%	13 545	34.2%	11 555	23.4%	35 768	72.5%	7 323	69.9%	57.8%
B	Kannaland	WC041	7 110	7 110	1 565	22.0%	2 161	30.4%	1 679	23.6%	5 405	76.0%	1 352	34.5%	24.2%
B	Hessequa	WC042	6 595	6 524	1 099	16.7%	1 478	22.4%	1 218	18.7%	3 795	58.2%	1 322	64.8%	-7.8%
B	Mossel Bay	WC043	11 567	11 367	2 128	18.4%	3 267	28.2%	2 191	19.3%	7 586	66.7%	2 253	68.9%	-2.7%
B	George	WC044	20 646	22 760	3 375	16.3%	5 398	26.1%	3 017	13.3%	11 790	51.8%	3 287	62.4%	-8.2%
B	Oudtshoorn	WC045	14 507	13 811	3 267	22.5%	3 746	25.8%	3 371	24.4%	10 385	75.2%	1 425	51.5%	136.6%
B	Bitou	WC047	7 387	7 387	2 495	33.8%	3 414	46.2%	3 932	53.2%	9 841	133.2%	3 044	0.0%	29.2%
B	Knysna	WC048	10 460	10 682	2 448	23.4%	2 937	28.1%	2 657	24.9%	8 042	75.3%	2 218	63.6%	19.8%
C	Eden	DC4	7 315	9 508	1 472	20.1%	2 269	31.0%	2 107	22.2%	5 849	61.5%	1 041	47.1%	102.5%
	Total Eden		85 586	89 149	17 850	20.9%	24 670	28.8%	20 172	22.6%	62 693	70.3%	15 941	64.4%	26.5%
B	Laingsburg	WC051	2 739	2 739	29	1.0%	89	3.2%	121	4.4%	239	8.7%	36	2.8%	232.5%
B	Prince Albert	WC052	1 357	1 357	293	21.6%	367	27.1%	219	16.2%	879	64.8%	204	46.3%	7.3%
B	Beaufort West	WC053	4 261	4 261	801	18.8%	1 098	25.8%	896	21.0%	2 795	65.6%	1 014	78.5%	-11.6%
C	Central Karoo	DC5	350	350	77	22.0%	103	29.3%	87	24.8%	266	76.0%	76	71.8%	13.6%
	Total Central Karoo		8 707	8 707	1 199	13.8%	1 657	19.0%	1 323	15.2%	4 179	48.0%	1 331	46.6%	-0.6%
	Total Western Cape		969 590	991 721	195 607	20.2%	238 087	24.6%	224 987	22.7%	658 681	66.4%	189 746	66.7%	18.6%
	Total National		5 000 193	5 180 860	1 024 932	20.5%	1 333 595	26.7%	1 095 206	21.1%	3 453 733	66.7%	1 010 699	68.8%	8.4%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Housing	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	265 414	270 600	79 508	30.0%	97 347	36.7%	62 602	23.1%	239 456	88.5%	81 292	65.8%	-23.0%
	Total Metros		265 414	270 600	79 508	30.0%	97 347	36.7%	62 602	23.1%	239 456	88.5%	81 292	65.8%	-23.0%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	3 994	3 994	718	18.0%	945	23.7%	790	19.8%	2 453	61.4%	848	50.8%	-6.8%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	24	0.0%	-	0.0%	13	0.0%	37	0.0%	4	80.8%	240.2%
B	Ndlambe	EC105	3 643	3 643	3 360	92.2%	334	9.2%	321	8.8%	4 015	110.2%	1 293	0.0%	-75.2%
B	Sundays River Valley	EC106	420	420	39	9.3%	56	13.4%	65	15.5%	160	38.2%	55	57.0%	19.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	3 199	3 199	956	29.9%	1 087	34.0%	987	30.8%	3 030	94.7%	746	101.3%	32.2%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	47	0.0%	47	0.0%	1 926	0.0%	-97.5%
C	Cacadu	DC10	3 483	2 295	193	5.5%	461	13.2%	876	38.2%	1 530	66.7%	754	30.4%	16.2%
	Total Cacadu		14 739	13 551	5 290	35.9%	2 883	19.6%	3 099	22.9%	11 272	83.2%	5 626	179.2%	-44.9%
B	Mbhashe	EC121	-	-	878	0.0%	1 215	0.0%	254	0.0%	2 347	0.0%	790	0.0%	-67.8%
B	Mnquma	EC122	-	6 120	1 503	0.0%	1 462	0.0%	1 991	32.5%	4 956	81.0%	999	117.6%	99.3%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 121	2 121	165	7.8%	200	9.4%	244	11.5%	609	28.7%	215	0.0%	13.3%
B	Buffalo City	EC125	59 011	59 011	44 791	75.9%	30 492	51.7%	21 950	37.2%	97 233	164.8%	15 469	18.5%	41.9%
B	Ngqushwa	EC126	-	-	-	0.0%	26	0.0%	-	0.0%	26	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	250	250	47	18.8%	48	19.3%	27	10.9%	122	49.0%	31	0.0%	-11.4%
C	Amathole	DC12	21 128	21 128	3 292	15.6%	8 632	40.9%	4 178	19.8%	16 103	76.2%	1 891	39.8%	120.9%
	Total Amathole		82 510	88 630	50 676	61.4%	42 076	51.0%	28 645	32.3%	121 396	137.0%	19 396	21.0%	47.7%
B	Inxuba Yethemba	EC131	900	900	214	23.8%	214	23.8%	214	24.3%	647	71.9%	209	65.5%	4.7%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	632	632	117	18.5%	148	23.3%	158	25.0%	422	66.8%	144	0.0%	9.9%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	138	0.0%	-	0.0%	138	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	961	961	284	29.6%	287	29.9%	235	24.4%	806	83.8%	109	39.0%	116.1%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	263	263	3 891	1480.1%	19	7.4%	10	3.7%	3 920	1491.2%	524	4036.8%	-98.2%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		2 756	2 756	4 506	163.5%	805	29.2%	621	22.5%	5 932	215.3%	985	581.4%	-37.0%
B	Elundini	EC141	531	535	154	29.0%	252	47.5%	137	25.7%	543	101.6%	122	53.6%	12.3%
B	Senqu	EC142	13 274	13 274	148	1.1%	209	1.6%	197	1.5%	554	4.2%	12	58.2%	1486.4%
B	Maletswai	EC143	1 096	1 096	272	24.8%	267	24.4%	264	24.1%	803	73.2%	213	0.0%	24.1%
B	Gariep	EC144	475	475	162	34.1%	217	45.8%	141	29.7%	520	109.5%	97	92.4%	45.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		15 376	15 380	736	4.8%	945	6.1%	739	4.8%	2 420	15.7%	444	84.9%	66.4%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	1 159	1 159	240	20.7%	216	18.6%	113	9.8%	569	49.1%	56	39.3%	103.1%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 222	1 222	303	24.8%	7 929	648.9%	262	21.4%	8 494	695.2%	271	54.7%	-3.3%
C	O. R. Tambo	DC15	5 550	5 550	1 525	27.5%	1 551	27.9%	2 615	47.1%	5 691	102.5%	1 437	87.5%	82.0%
	Total O. R. Tambo		7 931	7 931	2 068	26.1%	9 696	122.3%	7 931	37.7%	14 754	186.0%	1 763	75.8%	69.6%
B	Matatiele	EC441	-	-	5	0.0%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	5	0.0%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
	Total Eastern Cape		388 726	398 848	142 788	36.7%	153 753	39.6%	98 696	24.7%	395 236	99.1%	109 506	52.0%	-9.9%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Housing	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands														
FREE STATE														
B	Letsemeng	FS161	3	5	2	71.0%	-	0.0%	-	2	40.1%	-	0.0%	0.0%
B	Kopanong	FS162	668	668	73	11.0%	73	11.0%	73	219	32.9%	73	44.8%	0.0%
B	Mohokare	FS163	865	865	130	15.1%	157	18.2%	157	445	51.4%	122	62.9%	29.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 535	1 538	206	13.4%	230	15.0%	230	666	43.3%	195	54.5%	18.3%
B	Naledi (Fs)	FS171	231	231	40	17.5%	46	19.9%	63	149	64.8%	50	72.3%	26.6%
B	Mangaung	FS172	36 358	35 465	7 997	22.0%	7 804	21.5%	8 176	23 977	67.6%	6 977	61.6%	17.2%
B	Mantsopa	FS173	884	1 168	185	21.0%	186	21.1%	328	700	59.9%	206	52.4%	59.0%
C	Motheo	DC17	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%
	Total Motheo		37 473	36 864	8 222	21.9%	8 036	21.4%	8 568	24 826	67.3%	7 233	61.4%	18.4%
B	Masilonyana	FS181	-	882	9	0.0%	955	0.0%	17	982	111.3%	7	0.0%	159.1%
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	7 088	3 219	45.4%	3 228	45.5%	3 230	9 677	136.5%	720	56.7%	348.3%
B	Nala	FS185	1 699	1 699	538	31.7%	291	17.1%	-	829	48.8%	458	21.5%	-100.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		8 787	9 669	3 767	42.9%	4 474	50.9%	3 247	11 488	118.8%	1 186	49.8%	173.9%
B	Setsoto	FS191	3 768	3 768	491	13.0%	1 031	27.4%	36	1 558	41.4%	475	49.7%	-92.4%
B	Dihlabeng	FS192	-	-	210	0.0%	164	0.0%	63	437	0.0%	244	28.9%	-74.1%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	7 447	6 390	712	9.6%	565	7.6%	989	2 266	35.5%	1 061	33.2%	-6.7%
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	10 158	1 413	12.6%	1 760	15.7%	1 089	4 262	42.0%	1 779	36.7%	-38.8%
B	Moghaka	FS201	2 582	2 582	466	18.0%	479	18.6%	153	1 098	42.5%	447	78.0%	-65.9%
B	Ngwathe	FS203	1 237	1 237	407	32.9%	392	31.7%	404	1 203	97.3%	383	95.4%	5.4%
B	Metsimaholo	FS204	6 201	2 151	736	11.9%	468	7.5%	799	2 002	93.1%	508	79.5%	57.2%
B	Mafulbe	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	5 970	1 609	16.1%	1 339	13.4%	1 355	4 303	72.1%	1 339	82.3%	1.2%
	Total Free State		69 031	64 198	15 217	22.0%	15 840	22.9%	14 489	45 546	70.9%	11 732	56.4%	23.5%
GAUTENG														
A	Ekurhuleni Metro	EKU	298 147	458 737	53 121	17.8%	77 872	26.1%	215 325	346 318	75.5%	73 591	65.8%	192.6%
A	City Of Johannesburg	JHB	541 650	530 234	107 370	19.8%	108 941	20.1%	110 865	327 176	61.7%	140 239	76.1%	-20.9%
A	City Of Tshwane	TSH	328 337	349 828	51 924	15.8%	119 696	36.5%	79 150	250 770	71.7%	62 974	65.7%	25.7%
	Total Metros		1 168 134	1 338 799	212 416	18.2%	306 509	26.2%	405 340	924 264	69.0%	276 804	71.4%	46.4%
B	Emfuleni	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	4 711	677	14.4%	620	13.2%	686	1 983	42.1%	482	74.4%	42.3%
C	Sedibeng	DC42	2 357	2 357	598	25.4%	768	32.6%	854	2 220	94.2%	528	66.1%	61.6%
	Total Sedibeng		7 068	7 068	1 275	18.0%	1 388	19.6%	1 539	4 203	59.5%	1 010	69.7%	52.4%
B	Nokeng Tsa Taemane	GT461	515	585	149	29.0%	130	25.3%	149	428	73.2%	141	55.9%	5.6%
B	Kungwini	GT462	5 211	5 211	1 134	21.8%	1 101	21.1%	716	2 952	56.6%	1 303	45.6%	-45.0%
C	Metsweding	DC46	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%
	Total Metsweding		5 726	5 796	1 283	22.4%	1 232	21.5%	865	3 380	58.3%	1 444	46.3%	-40.1%
B	Mogale City	GT481	8 015	11 917	1 402	17.5%	2 297	28.7%	1 882	5 581	46.8%	957	45.8%	96.5%
B	Randfontein	GT482	28	28	-	0.0%	-	0.0%	-	-	0.0%	-	38.2%	0.0%
B	Westonaria	GT483	1 313	1 313	188	14.3%	230	17.5%	195	612	46.6%	165	38.1%	18.3%
B	Merafong City	GT484	4 893	4 893	1 201	24.5%	1 231	25.1%	1 071	3 502	71.6%	1 011	63.6%	5.9%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%
	Total West Rand		14 249	18 151	2 791	19.6%	3 758	26.4%	3 148	9 696	53.4%	2 133	52.2%	47.6%
	Total Gauteng		1 195 177	1 369 815	217 765	18.2%	312 886	26.2%	410 892	941 543	68.7%	281 391	71.0%	46.0%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Housing	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mfolozo	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	9 569	8 081	2 058	21.5%	1 922	20.1%	1 906	23.6%	5 886	72.8%	2 095	66.8%	-9.0%
B	Ntambanana	KZN283	469	469	103	22.1%	127	27.1%	68	14.6%	299	63.8%	-	0.0%	0.0%
B	uMlalazi	KZN284	1 943	2 439	167	8.6%	31	1.6%	694	28.5%	892	36.6%	564	105.5%	23.0%
B	Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		11 981	10 989	2 329	19.4%	2 079	17.4%	2 669	24.3%	7 077	64.4%	2 659	79.2%	0.3%
B	Mandeni	KZN291	200	200	0	0.0%	0	0.0%	797	398.6%	797	398.7%	-	0.0%	0.0%
B	KwaDukuza	KZN292	5 658	6 019	1 347	23.8%	1 401	24.8%	1 508	25.0%	4 256	70.7%	915	68.7%	64.8%
B	Ndvedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	1 279	89	0.0%	72	0.0%	-	0.0%	162	12.7%	323	195.8%	-100.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 858	7 498	1 437	24.5%	1 474	25.2%	2 305	30.7%	5 216	69.6%	1 237	72.8%	86.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	1 022	1 022	57	5.6%	84	8.2%	86	8.4%	227	22.2%	49	73.9%	75.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		1 022	1 022	57	5.6%	84	8.2%	86	8.4%	227	22.2%	49	73.9%	75.0%
	Total Kwazulu-Natal		567 136	630 520	162 151	28.6%	144 398	25.5%	103 255	16.4%	409 805	65.0%	151 344	110.3%	-31.8%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Housing	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
LIMPOPO															
B	Greater Giyani	LIM331	639	503	102	16.0%	93	14.6%	143	28.4%	338	67.3%	132	59.1%	8.6%
B	Greater Letaba	LIM332	377	406	74	19.7%	129	34.3%	196	48.3%	399	98.3%	93	78804.7%	110.0%
B	Greater Tzaneen	LIM333	7 632	7 632	1 570	20.6%	1 585	20.8%	1 670	21.9%	4 825	63.2%	1 794	54.9%	-6.9%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		8 648	8 542	1 746	20.2%	1 807	20.9%	2 010	23.5%	5 563	65.1%	2 019	57.7%	-0.5%
B	Musina	LIM341	373	373	-	0.0%	1	0.1%	-	0.0%	1	0.1%	1	4.2%	-100.0%
B	Mutale	LIM342	71	71	17	23.4%	17	23.5%	17	23.4%	50	70.3%	14	67.9%	17.0%
B	Thulamela	LIM343	14 405	14 405	1 737	12.1%	2 170	15.1%	2 428	16.9%	6 334	44.0%	1 728	32.1%	40.5%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 849	14 849	1 753	11.8%	2 187	14.7%	2 444	16.5%	6 384	43.0%	1 743	32.1%	40.2%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 010	2 010	318	15.8%	276	13.7%	137	6.8%	731	36.4%	1 139	41.4%	-88.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	2	0.0%	25	0.0%	39	0.0%	65	0.0%	15	29.9%	162.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 010	2 010	319	15.9%	301	15.0%	175	8.7%	796	39.6%	1 154	41.3%	-84.8%
B	Ephraim Mogale	LIM471	1 604	1 604	420	26.2%	519	32.3%	482	30.0%	1 420	88.5%	1 291	225.8%	-62.7%
B	Elias Mokoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	11	0.0%	4	0.0%	-	0.0%	16	0.0%	18	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 604	1 604	431	26.9%	523	32.6%	482	30.0%	1 436	89.5%	1 309	-101.2%	-63.2%
	Total Limpopo		27 111	27 006	4 249	15.7%	4 819	17.8%	5 111	18.9%	14 179	52.5%	6 225	69.6%	-17.9%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Housing	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands														
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msukaligwa	MP302	2 296	2 296	143	6.2%	-	0.0%	421	18.4%	565	24.6%	450	0.0%
B	Mkhondo	MP303	462	462	19	4.1%	12	2.6%	53	11.4%	84	18.1%	62	51.9%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	1 612	1 612	0	0.0%	-	0.0%	1	0.0%	1	0.1%	-	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	13 870	7 818	1 045	7.5%	1 682	12.1%	1 577	20.2%	4 304	55.1%	4 673	61.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		18 241	12 188	1 207	6.6%	1 694	9.3%	2 052	16.8%	4 954	40.6%	5 184	57.5%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Mp)	MP312	9 523	8 317	1 791	18.8%	1 641	17.2%	1 479	17.8%	4 911	59.0%	1 650	51.4%
B	Steve Tshwete	MP313	6 962	7 675	1 766	25.4%	1 734	24.9%	1 799	23.4%	5 299	69.0%	816	67.8%
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	15 993	3 556	21.6%	3 375	20.5%	3 278	20.5%	10 209	63.8%	2 466	55.7%
B	Thaba Chweu	MP321	749	-	151	20.2%	193	25.7%	299	0.0%	643	0.0%	-	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	916	58.5%
B	Umjindi	MP323	1	1	1	59.6%	-	0.0%	358	23953.1%	359	24012.7%	-	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	1	152	20.3%	193	25.7%	657	43953.6%	1 002	67054.8%	916	58.5%
	Total Mpumalanga		35 476	28 182	4 916	13.9%	5 262	14.8%	5 987	21.2%	16 165	57.4%	8 567	56.9%

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Housing	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
NORTH WEST															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	4.4%	0.0%	
B	Rustenburg	NW373	5 359	5 359	1 406	26.2%	3 381	63.1%	1 855	34.6%	6 642	123.9%	2 653	116.0%	-30.1%
B	Kgetlengrivier	NW374	205	-	-	0.0%	-	0.0%	598	0.0%	598	0.0%	3	156.7%	18427.1%
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	5 359	1 406	25.3%	3 381	60.8%	2 453	45.8%	7 240	135.1%	2 657	13.4%	-7.7%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tswaing	NW382	1 974	1 974	488	24.7%	505	25.6%	339	17.2%	1 332	67.5%	512	87.0%	-33.8%
B	Mafikeng	NW383	3 688	3 688	229	6.2%	432	11.7%	170	4.6%	832	22.6%	-	0.0%	
B	Ditsobotla	NW384	-	-	540	0.0%	620	0.0%	625	0.0%	1 785	0.0%	331	37.1%	88.9%
B	Ramotshere Molloa	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	5 661	1 257	22.2%	1 558	27.5%	1 134	20.0%	3 949	69.8%	843	25.3%	34.6%
B	Kagisano	NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Naledi (Nw)	NW392	1 659	1 659	1	0.1%	-	0.0%	-	0.0%	1	0.1%	854	143.6%	-100.0%
B	Mamusa	NW393	2 275	2 275	480	21.1%	832	36.6%	435	19.1%	1 747	76.8%	-	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	458	148	27.0%	138	25.1%	140	30.5%	426	93.0%	85	65.0%	64.7%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Dr Ruth Segomotsi Mompati		4 483	4 392	630	14.1%	970	21.6%	575	13.1%	2 175	49.5%	939	125.4%	-38.7%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	50	0.0%	-100.0%
B	Tlokwe	NW402	3 473	4 242	1 044	30.1%	940	27.1%	1 002	23.6%	2 986	70.4%	893	73.4%	12.2%
B	City Of Matlosana	NW403	8 614	8 596	1 348	15.6%	1 943	22.6%	1 422	16.5%	4 712	54.8%	1 572	61.6%	-9.6%
B	Maquassi Hills	NW404	2 020	2 020	682	33.7%	224	11.1%	234	11.6%	1 140	56.4%	179	28.9%	30.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Dr Kenneth Kaunda		14 107	14 858	3 074	21.8%	3 107	22.0%	2 658	17.9%	8 838	59.5%	2 694	61.6%	-1.4%
	Total North West		29 816	30 270	6 367	21.4%	9 015	30.2%	6 820	22.5%	22 202	73.3%	7 133	25.1%	-4.4%

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Housing	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
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	65	6 162	9479.2%	8 034	12359.4%	931	1432.6%	15 126	23271.2%	3	5.1%	30601.5%
C	John Taolo Gaetsewe	DC45	1 970	1 970	500	25.4%	1 465	74.4%	1 367	69.4%	3 333	169.2%	1 816	0.0%	-24.7%
	Total John Taolo Gaetsewe		2 035	2 035	6 662	327.4%	9 499	466.9%	2 299	113.0%	18 459	907.3%	1 819	4519.2%	26.4%
B	Richtersveld	NC061	25	25	5	20.2%	6	23.2%	6	23.1%	17	66.5%	9	69.5%	-32.8%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		25	25	5	20.2%	6	23.2%	6	23.1%	17	66.5%	9	69.5%	-32.8%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	402	375	92	22.8%	108	26.8%	91	24.2%	291	77.5%	68	73.6%	33.5%
B	Emthanjeni	NC073	3 034	3 034	793	26.1%	1 052	34.7%	1 209	39.8%	3 054	100.7%	(1 588)	17.3%	-176.1%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellihe	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	9 825	9 825	5 066	51.6%	1 095	11.1%	7 495	76.3%	13 655	139.0%	6 269	0.0%	19.6%
	Total Pixley ka Seme (NC)		13 261	13 234	5 951	44.9%	2 254	17.0%	8 794	66.5%	17 000	128.5%	4 749	439.4%	85.2%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	16	16	33	203.1%	131	808.1%	376	2317.8%	540	3329.1%	29	85.7%	1199.6%
B	IKhara Hais	NC083	53 535	53 535	19 941	37.2%	10 783	20.1%	4 405	8.2%	35 129	65.6%	3 158	18.8%	39.5%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	12 482	12 482	124	1.0%	681	5.5%	105	0.8%	909	7.3%	14	0.4%	677.5%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 309	1 309	286	21.9%	293	22.4%	259	19.8%	839	64.1%	-	0.0%	0.0%
	Total Siyanda		67 341	67 341	20 385	30.3%	11 887	17.7%	5 145	7.6%	37 416	55.6%	3 201	15.4%	60.7%
B	Sol Plaatje	NC091	10 663	15 675	3 541	33.2%	4 168	39.1%	4 385	28.0%	12 094	77.2%	3 412	98.9%	28.5%
B	Dikgallong	NC092	-	-	56	0.0%	0	0.0%	7	0.0%	64	0.0%	8	0.0%	-6.3%
B	Magareng	NC093	-	-	-	0.0%	-	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%	0.0%
	Total Frances Baard		10 663	15 675	3 598	33.7%	4 169	39.1%	4 392	28.0%	12 158	77.6%	3 419	99.0%	28.4%
	Total Northern Cape		93 325	98 310	36 600	39.2%	27 815	29.8%	20 635	21.0%	85 050	86.5%	13 196	49.7%	56.4%

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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	860 705	873 507	168 684	19.6%	234 488	27.2%	193 694	22.2%	596 865	68.3%	203 387	68.1%	-4.8%
	Total Metros		860 705	873 507	168 684	19.6%	234 488	27.2%	193 694	22.2%	596 865	68.3%	203 387	68.1%	-4.8%
B	Matzikama	WC011	931	931	132	14.2%	219	23.5%	182	19.5%	533	57.2%	532	158.3%	-65.8%
B	Cederberg	WC012	2 162	2 238	274	12.7%	321	14.8%	249	11.1%	843	37.7%	287	63.0%	-13.2%
B	Bergrivier	WC013	787	7 753	203	25.8%	225	28.6%	209	2.7%	637	8.2%	192	4.7%	8.7%
B	Saldanha Bay	WC014	36 204	36 204	602	1.7%	661	1.8%	415	1.1%	1 677	4.6%	883	8.4%	-53.0%
B	Swartland	WC015	1 090	1 046	245	22.5%	247	22.7%	199	19.0%	691	66.0%	(913)	64.7%	-121.8%
C	West Coast	DC1	304	304	102	33.5%	146	47.9%	107	35.1%	354	116.5%	119	62.9%	-10.7%
	Total West Coast		41 477	48 476	1 557	3.8%	1 819	4.4%	1 360	2.8%	4 736	9.8%	1 100	18.2%	23.6%
B	Witzenberg	WC022	3 114	6 614	1 476	47.4%	416	13.4%	480	7.3%	2 371	35.9%	450	4.8%	6.6%
B	Drakenstein	WC023	47 357	48 107	12 356	26.1%	10 042	21.2%	9 839	20.5%	32 237	67.0%	8 216	63.9%	19.7%
B	Stellenbosch	WC024	19 039	40 583	9 030	47.4%	5 264	27.6%	19 470	48.0%	33 764	83.2%	5 305	32.8%	267.0%
B	Breede Valley	WC025	45 603	66 599	6 346	13.9%	7 220	15.8%	7 685	11.5%	21 251	31.9%	3 350	46.2%	129.4%
B	Langeberg	WC026	9 684	9 705	660	6.8%	743	7.7%	550	5.7%	1 954	20.1%	1 033	58.8%	-46.7%
C	Cape Winelands DM	DC2	40 531	46 770	4 781	11.8%	8 956	22.1%	13 620	29.1%	27 357	58.5%	6 821	54.9%	99.7%
	Total Cape Winelands		165 329	218 379	34 650	21.0%	32 641	19.7%	51 643	23.6%	118 934	54.5%	25 175	45.2%	105.1%
B	Theewaterskloof	WC031	4 701	4 250	630	13.4%	737	15.7%	686	16.1%	2 052	48.3%	574	44.9%	19.4%
B	Overstrand	WC032	45 711	47 992	16 870	36.9%	13 254	29.0%	8 889	18.5%	39 013	81.3%	620	18.2%	1334.1%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		50 412	52 242	17 500	34.7%	13 991	27.8%	9 574	18.3%	41 065	78.6%	1 194	21.9%	701.8%
B	Kannaland	WC041	756	756	81	10.7%	120	15.9%	78	10.3%	279	36.9%	131	78.8%	-40.5%
B	Hessequa	WC042	15 405	17 292	43	0.3%	4 891	31.7%	11 361	65.7%	16 294	94.2%	6 499	94.9%	74.8%
B	Mossel Bay	WC043	27 859	33 591	6 128	22.0%	5 975	21.4%	5 198	15.5%	17 301	51.5%	4 231	37.0%	22.9%
B	George	WC044	62 252	108 015	7 186	11.5%	24 138	38.8%	19 894	18.4%	51 219	47.4%	4 230	17.0%	370.3%
B	Oudtshoorn	WC045	16 193	19 530	788	4.9%	5 963	36.8%	1 582	8.1%	8 333	42.7%	477	12.0%	231.4%
B	Bitou	WC047	16 835	16 835	5 526	32.8%	7 785	46.2%	(9 005)	-53.5%	4 305	25.6%	27 718	0.0%	-132.5%
B	Knysna	WC048	44 674	58 277	7 027	15.7%	17 992	40.3%	17 623	30.2%	42 643	73.2%	15 131	63.9%	16.5%
C	Eden	DC4	38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	7.7%	0.0%
	Total Eden		184 012	254 295	26 779	14.6%	66 863	36.3%	46 732	18.4%	140 374	55.2%	58 417	65.6%	-20.0%
B	Laingsburg	WC051	63	63	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	37	123.5%	-100.0%
B	Beaufort West	WC053	8 713	8 713	233	2.7%	217	2.5%	234	2.7%	684	7.9%	21 884	94.3%	-98.9%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 776	8 776	233	2.7%	217	2.5%	234	2.7%	684	7.8%	21 921	94.1%	-98.9%
	Total Western Cape		1 310 711	1 455 675	249 403	19.0%	350 019	26.7%	303 237	20.8%	902 659	62.0%	311 194	62.4%	-2.6%
	Total National		3 716 509	4 102 824	839 456	22.6%	1 023 807	27.5%	969 122	23.6%	2 832 384	69.0%	900 287	68.9%	7.6%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Public Safety	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	309 408	309 408	88 801	28.7%	63 467	20.5%	81 724	26.4%	233 993	75.6%	59 552	72.1%	37.2%
	Total Metros		309 408	309 408	88 801	28.7%	63 467	20.5%	81 724	26.4%	233 993	75.6%	59 552	72.1%	37.2%
B	Camdeboo	EC101	3 005	3 211	585	19.5%	806	26.8%	204	6.4%	1 595	49.7%	585	59.1%	-65.2%
B	Blue Crane Route	EC102	3 117	3 117	481	15.4%	489	15.7%	448	14.4%	1 417	45.5%	370	39.8%	21.1%
B	Ikwezi	EC103	200	200	20	10.2%	35	17.4%	40	20.0%	95	47.6%	-	0.0%	0.0%
B	Makana	EC104	11 619	11 619	3 127	26.9%	3 030	26.1%	2 777	23.9%	8 934	76.9%	2 707	68.5%	2.6%
B	Ndlambe	EC105	4 312	4 312	1 706	39.6%	2 169	50.3%	2 193	50.9%	6 068	140.7%	1 798	0.0%	21.9%
B	Sundays River Valley	EC106	5 539	5 539	1 153	20.8%	1 490	26.9%	1 246	22.5%	3 890	70.2%	2 260	109.8%	-44.8%
B	Baviaans	EC107	243	243	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	19 294	19 294	5 822	30.2%	7 154	37.1%	6 234	32.3%	19 211	99.6%	2 612	63.8%	138.7%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	678	0.0%	678	0.0%	612	0.0%	10.7%
C	Cacadu	DC10	14 451	18 579	3 031	21.0%	2 194	15.2%	9 102	49.0%	14 326	77.1%	2 880	47.5%	216.1%
	Total Cacadu		61 779	66 114	15 926	25.8%	17 366	28.1%	22 922	34.7%	56 214	85.0%	13 825	78.0%	65.8%
B	Mbhashe	EC121	5 473	5 473	118	2.1%	1 015	18.6%	7	0.1%	1 139	20.8%	234	0.0%	-97.2%
B	Mnquma	EC122	34 282	14 656	4 777	13.9%	4 104	12.0%	4 173	28.5%	13 054	89.1%	3 678	99.4%	13.5%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 283	3 283	31	0.9%	63	1.9%	54	1.7%	148	4.5%	72	0.0%	-24.1%
B	Buffalo City	EC125	141 969	141 969	16 710	11.8%	37 856	26.7%	32 768	23.1%	87 334	61.5%	25 835	67.4%	26.8%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 647	1 647	247	15.0%	230	14.0%	86	5.2%	563	34.2%	174	0.0%	-50.5%
C	Amathole	DC12	21 426	21 426	3 967	18.5%	4 640	21.7%	5 051	23.6%	13 658	63.7%	4 053	38.9%	24.6%
	Total Amathole		208 080	188 454	25 849	12.4%	47 909	23.0%	42 139	22.4%	115 897	61.5%	34 044	66.2%	23.8%
B	Inxuba Yethemba	EC131	596	596	503	84.4%	503	84.4%	370	62.1%	1 376	231.0%	372	57.0%	-0.4%
B	Tsolwana	EC132	100	100	9	9.0%	-	0.0%	-	0.0%	9	9.0%	2	-13.5%	-100.0%
B	Inkwanca	EC133	-	-	218	0.0%	133	0.0%	216	0.0%	567	0.0%	198	0.0%	9.3%
B	Lukhanji	EC134	14 610	14 610	3 766	25.8%	3 643	24.9%	2 837	19.4%	10 246	70.1%	4 061	63.1%	-30.1%
B	Intsika Yethu	EC135	60	60	7	12.1%	677	1128.6%	-	0.0%	684	1140.7%	-	18.7%	0.0%
B	Emalahleni (Ec)	EC136	-	-	55	0.0%	101	0.0%	87	0.0%	243	0.0%	175	34.8%	-50.6%
B	Engcobo	EC137	-	-	620	0.0%	957	0.0%	(5 213)	0.0%	(3 636)	0.0%	217	0.0%	-2500.9%
B	Sakhisizwe	EC138	2 119	2 119	632	29.8%	384	18.1%	148	7.0%	1 164	54.9%	265	97.9%	-44.1%
C	Chris Hani	DC13	-	-	683	0.0%	975	0.0%	874	0.0%	2 532	0.0%	1 176	0.0%	-25.7%
	Total Chris Hani		17 484	17 484	6 492	37.1%	7 373	42.2%	(680)	-3.9%	13 185	75.4%	6 466	85.4%	-110.5%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	5 550	5 550	70	1.3%	47	0.8%	105	1.9%	222	4.0%	71	34.3%	48.2%
B	Maletswai	EC143	2 672	2 672	643	24.1%	746	27.9%	773	28.9%	2 162	80.9%	614	0.0%	25.9%
B	Gariep	EC144	-	-	856	0.0%	385	0.0%	-	0.0%	1 241	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	9 088	9 088	1 607	17.7%	1 223	13.5%	1 596	17.6%	4 426	48.7%	1 497	137.2%	6.6%
	Total Joe Gqabi		17 310	17 310	3 177	18.4%	2 400	13.9%	2 473	14.3%	8 051	46.5%	2 182	145.5%	13.4%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	57	0.0%	97	0.0%	154	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	4 371	4 371	2 577	59.0%	2 234	51.1%	1 551	35.5%	6 362	145.5%	663	117.6%	134.0%
B	Mhlontlo	EC156	-	-	1 200	0.0%	520	0.0%	-	0.0%	1 720	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	56 816	56 816	12 790	22.5%	52 264	92.0%	13 955	24.6%	79 009	139.1%	12 251	56.6%	13.9%
C	O. R. Tambo	DC15	14 023	14 023	3 179	22.7%	3 152	22.5%	5 963	42.5%	12 294	87.7%	2 582	77.5%	130.9%
	Total O. R. Tambo		75 209	75 209	19 746	26.3%	58 227	77.4%	21 565	28.7%	99 537	132.3%	15 495	64.7%	39.2%
B	Matatiele	EC441	-	-	982	0.0%	975	0.0%	885	0.0%	2 842	0.0%	560	59.5%	57.9%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	982	0.0%	975	0.0%	885	0.0%	2 842	0.0%	560	59.5%	57.9%
	Total Eastern Cape		689 271	673 980	160 974	23.4%	197 718	28.7%	171 028	25.4%	529 720	78.6%	132 125	71.9%	29.4%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Public Safety	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
KWAZULU-NATAL															
A	eThekweni	ETH	1 047 893	1 086 422	257 473	24.6%	297 670	28.4%	272 722	25.1%	827 865	76.2%	238 445	86.8%	14.4%
	Total Metros		1 047 893	1 086 422	257 473	24.6%	297 670	28.4%	272 722	25.1%	827 865	76.2%	238 445	86.8%	14.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 715	9 295	1 785	20.5%	1 885	21.6%	2 094	22.5%	5 765	62.0%	1 346	118.7%	55.5%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 267	667	4	0.3%	17	1.3%	22	3.2%	42	6.3%	30	19.0%	-26.8%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	48 494	48 494	11 472	23.7%	12 980	26.8%	10 855	22.4%	35 307	72.8%	7 363	61.6%	47.4%
C	Ugu	DC21	5 500	3 500	59	1.1%	40	0.7%	72	2.1%	172	4.9%	100	36.0%	-28.0%
	Total Ugu		63 975	61 955	13 320	20.8%	14 922	23.3%	13 043	21.1%	41 286	66.6%	8 840	61.5%	47.5%
B	uMshwathi	KZN221	1 697	1 697	27	1.6%	30	1.8%	63	3.7%	119	7.0%	-	0.0%	0.0%
B	uMngeni	KZN222	7 339	7 339	1 711	23.3%	1 562	21.3%	1 567	21.4%	4 841	66.0%	1 583	62.9%	-1.0%
B	Mpošana	KZN223	2 144	2 198	508	23.7%	329	15.3%	305	13.9%	1 142	52.0%	381	58.2%	-20.0%
B	Impendle	KZN224	19	19	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	85 399	85 399	19 141	22.4%	26 468	31.0%	14 379	16.8%	59 989	70.2%	23 469	70.0%	-38.7%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 684	3 259	702	19.1%	812	22.0%	785	24.1%	2 300	70.6%	684	68.9%	14.8%
C	uMgungundlovu	DC22	19 882	2 667	4 319	21.7%	3 826	19.2%	4 221	158.2%	12 365	463.6%	3 689	60.7%	14.4%
	Total uMgungundlovu		120 163	102 577	26 408	22.0%	33 027	27.5%	21 321	20.8%	80 756	78.7%	29 806	68.2%	-28.5%
B	Emnambithi/Ladysmith	KZN232	24 189	26 310	4 264	17.6%	4 977	20.6%	5 357	20.4%	14 598	55.5%	4 668	65.5%	14.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	23	39.2%	-100.0%
	Total Uthukela		24 189	26 310	4 264	17.6%	4 977	20.6%	5 357	20.4%	14 598	55.5%	4 690	62.7%	14.2%
B	Endumeni	KZN241	-	8 609	1 772	0.0%	1 989	0.0%	1 957	22.7%	5 717	66.4%	1 752	68.1%	11.7%
B	Nquthu	KZN242	1 092	1 092	110	10.0%	319	29.2%	41	3.8%	469	43.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	105	0.0%	105	0.0%	105	0.0%	314	0.0%	105	67.4%	0.0%
B	Umvoti	KZN245	-	-	2 476	0.0%	738	0.0%	2 575	0.0%	5 789	0.0%	1 463	82.1%	76.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		1 092	9 701	4 462	408.5%	3 149	288.3%	4 678	48.2%	12 289	126.7%	3 320	71.1%	40.9%
B	Newcastle	KZN252	31	31	3 799	12345.0%	6 266	20360.1%	7 693	24997.8%	17 759	57703.0%	233	5.9%	3202.3%
B	eMadlangeni	KZN253	-	-	358	0.0%	394	0.0%	236	0.0%	988	0.0%	380	86.8%	-37.9%
B	Dannhauser	KZN254	3 433	3 433	1 125	32.8%	730	21.3%	1 192	34.7%	3 046	88.7%	466	35.6%	155.6%
C	Amajuba	DC25	13 070	13 070	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		16 534	16 534	5 282	31.9%	7 390	44.7%	9 121	55.2%	21 793	131.8%	1 079	9.9%	745.4%
B	eDumbe	KZN261	1 849	1 849	616	33.3%	583	31.5%	355	19.2%	1 554	84.0%	588	199.3%	-39.6%
B	uPhongolo	KZN262	7 226	2 045	2 045	28.3%	2 143	29.7%	2 068	28.6%	6 256	86.6%	536	60.4%	285.7%
B	Abaqulusi	KZN263	14 370	12 909	3 087	21.5%	2 903	20.2%	3 178	24.6%	9 169	71.0%	2 576	75.8%	23.4%
B	Nongoma	KZN265	2 343	2 343	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	2 410	0.0%	2 473	0.0%	2 540	0.0%	7 422	0.0%	4 567	0.0%	-44.4%
C	Zululand	DC26	-	-	207	0.0%	103	0.0%	-	0.0%	310	0.0%	-	0.0%	0.0%
	Total Zululand		25 788	24 327	8 366	32.4%	8 205	31.8%	8 141	33.5%	24 712	101.6%	8 267	118.3%	-1.5%
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	1 482	1 482	359	24.2%	388	26.2%	526	35.5%	1 273	85.9%	220	70.2%	139.3%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	1 957	0.0%	2 111	0.0%	1 264	0.0%	5 333	0.0%	1 722	84.6%	-26.6%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		1 482	1 482	2 316	156.3%	2 499	168.6%	1 790	120.8%	6 606	445.7%	1 942	81.8%	-7.8%

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Public Safety	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	69 021	72 290	14 959	21.7%	16 564	24.0%	14 869	20.6%	46 392	64.2%	12 104	74.5%	22.8%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12 897	13 367	3 527	27.3%	3 061	23.7%	2 794	20.9%	9 382	70.2%	2 451	68.8%	14.0%
B	Mihonjaneni	KZN285	910	910	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	12.6%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	9 829	7 877	809	8.2%	1 689	17.2%	1 559	19.8%	4 057	51.5%	2 001	59.2%	-22.1%
	Total uThungulu		92 656	94 443	19 296	20.8%	21 314	23.0%	19 222	20.4%	59 832	63.4%	16 556	71.4%	16.1%
B	Mandeni	KZN291	6 960	6 960	1 671	24.0%	1 819	26.1%	1 312	18.9%	4 802	69.0%	1 255	82.9%	4.5%
B	KwaDukuza	KZN292	54 243	58 267	9 792	18.1%	15 205	28.0%	12 328	21.2%	37 325	64.1%	10 074	67.0%	22.4%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		61 203	65 227	11 463	18.7%	17 024	27.8%	13 640	20.9%	42 127	64.6%	11 329	63.9%	20.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 948	2 211	522	26.8%	560	28.7%	533	24.1%	1 614	73.0%	514	79.8%	3.8%
B	Greater Kokstad	KZN433	12 693	15 022	2 658	20.9%	3 654	28.8%	3 529	23.5%	9 841	65.5%	2 747	74.1%	28.5%
B	Ubhlebezwe	KZN434	951	951	1 308	137.6%	1 051	110.5%	1 013	106.6%	3 372	354.7%	876	69.4%	15.7%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		15 591	18 184	4 488	28.8%	5 264	33.8%	5 075	27.9%	14 827	81.5%	4 136	73.8%	22.7%
	Total Kwazulu-Natal		1 470 567	1 507 164	357 139	24.3%	415 441	28.3%	374 110	24.8%	1 146 690	76.1%	328 410	78.6%	13.9%

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Public Safety		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	552	3 317	60	10.8%	179	32.5%	(76)	-2.3%	163	4.9%	940	212.9%	-108.1%
B	Greater Letaba	LIM332	1 110	1 333	153	13.7%	446	40.2%	328	24.6%	927	69.6%	194	61749.4%	69.1%
B	Greater Tzaneen	LIM333	13 255	13 255	3 847	29.0%	4 972	37.5%	4 641	35.0%	13 460	101.5%	3 334	79.9%	39.2%
B	Ba-Phalaborwa	LIM334	16 501	9 242	2 384	14.4%	1 732	10.5%	2 243	24.3%	6 359	68.8%	1 109	59.6%	102.2%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	31 315	25 991	6 156	19.7%	7 552	24.1%	7 021	27.0%	20 729	79.8%	4 895	56.7%	43.4%
	Total Mopani		62 733	53 138	12 599	20.1%	14 882	23.7%	14 157	26.6%	41 638	78.4%	10 472	69.5%	35.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	517	0.0%	-	0.0%	-	0.0%	517	0.0%	555	0.0%	-100.0%
B	Thulamela	LIM343	20 964	20 964	5 086	24.3%	5 284	25.2%	5 815	27.7%	16 186	77.2%	6 693	100.4%	-13.1%
B	Makhado	LIM344	-	-	1 953	0.0%	2 441	0.0%	3 061	0.0%	7 455	0.0%	2 122	0.0%	44.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		20 964	20 964	7 556	36.0%	7 726	36.9%	8 877	42.3%	24 158	115.2%	9 370	134.7%	-5.3%
B	Blouberg	LIM351	5 844	5 844	896	15.3%	595	10.2%	996	17.0%	2 487	42.6%	853	62.6%	16.7%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	2 019	0.0%	1 521	0.0%	556	0.0%	4 096	0.0%	1 468	101.0%	-62.1%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	25 057	25 057	7 105	28.4%	6 808	27.2%	6 731	26.9%	20 643	82.4%	3 665	0.0%	83.7%
	Total Capricorn		30 901	30 901	10 020	32.4%	8 924	28.9%	8 283	26.8%	27 227	88.1%	5 986	370.4%	38.4%
B	Thabazimbi	LIM361	14 697	14 697	522	3.6%	1 968	13.4%	2 229	15.2%	4 720	32.1%	1 649	61.7%	35.2%
B	Lephalale	LIM362	3 333	3 333	199	6.0%	322	9.7%	-	0.0%	521	15.6%	-	-7.8%	0.0%
B	Mookgopong	LIM364	3 187	3 187	808	25.3%	618	19.4%	497	15.6%	1 923	60.3%	30	10.9%	1578.1%
B	Modimolle	LIM365	4 448	4 448	777	17.5%	848	19.1%	929	20.9%	2 554	57.4%	724	53.4%	28.3%
B	Bela Bela	LIM366	-	-	959	0.0%	1 109	0.0%	521	0.0%	2 590	0.0%	883	0.0%	-41.0%
B	Mogalakwena	LIM367	31 296	31 296	4 114	13.1%	2 992	9.6%	4 752	15.2%	11 858	37.9%	4 465	59.9%	6.4%
C	Waterberg	DC36	18 634	18 634	2 095	11.2%	2 322	12.5%	4 678	25.1%	9 095	48.8%	1 786	37.9%	161.9%
	Total Waterberg		75 595	75 595	9 474	12.5%	10 181	13.5%	13 606	18.0%	33 260	44.0%	9 536	55.4%	42.7%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	22 477	22 477	3 971	17.7%	2 628	11.7%	1 581	7.0%	8 180	36.4%	4 445	48.1%	-64.4%
B	Makhuduthamaga	LIM473	9 117	9 117	489	5.4%	704	7.7%	887	9.7%	2 080	22.8%	362	4.9%	144.7%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 672	9 632	2 136	22.1%	2 421	25.0%	2 285	23.7%	6 842	71.0%	1 487	0.0%	53.7%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-2.8%	0.0%
	Total Sekhukhune		41 266	41 226	6 595	16.0%	5 754	13.9%	4 753	11.5%	17 103	41.5%	6 294	134.3%	-24.5%
	Total Limpopo		231 459	221 825	46 244	20.0%	47 467	20.5%	49 675	22.4%	143 386	64.6%	41 658	98.0%	19.2%

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Public Safety		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	14 572	14 572	2 101	14.4%	1 459	10.0%	-	0.0%	3 560	24.4%	1 983	69.0%	-100.0%
B	Msakaligwa	MP302	23 965	23 965	5 058	21.1%	6 696	27.9%	7 076	29.5%	18 830	78.6%	3 393	46.2%	108.6%
B	Mkhondo	MP303	2 789	2 789	472	16.9%	461	16.5%	369	13.2%	1 301	46.7%	1 479	76.2%	-75.1%
B	Pixley Ka Seme (MP)	MP304	6 528	6 528	4 714	72.2%	4 422	67.7%	1 812	27.8%	10 949	167.7%	-	0.0%	0.0%
B	Lekwa	MP305	11 127	11 127	3 768	33.9%	8 665	77.9%	4 583	41.2%	17 016	152.9%	2 408	66.8%	90.4%
B	Dipaleseng	MP306	3 351	3 351	661	19.7%	746	22.3%	-	0.0%	1 407	42.0%	998	0.0%	-100.0%
B	Govan Mbeki	MP307	88 662	74 771	12 516	14.1%	17 474	19.7%	19 759	26.4%	49 749	66.5%	13 374	74.2%	47.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		150 994	137 103	29 291	19.4%	39 923	26.4%	33 598	24.5%	102 812	75.0%	23 634	64.3%	42.2%
B	Victor Khanye	MP311	9 253	9 253	2 095	22.6%	1 835	19.8%	2 375	25.7%	6 306	68.2%	1 737	70.0%	36.7%
B	Emalahleni (Mp)	MP312	54 901	59 276	14 465	26.3%	13 584	24.7%	13 212	22.3%	41 262	69.6%	12 160	74.9%	8.7%
B	Steve Tshwete	MP313	47 281	50 034	11 806	25.0%	12 466	26.4%	12 451	24.9%	36 723	73.4%	10 446	68.3%	19.2%
B	Emakhazeni	MP314	2 096	2 096	189	9.0%	389	18.6%	236	11.3%	815	38.9%	215	86.3%	10.1%
B	Thembsisile	MP315	8 623	8 623	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	12 263	12 263	1 777	14.5%	3 207	26.2%	3 358	27.4%	8 342	68.0%	-	0.0%	0.0%
C	Nkangala	DC31	10 297	10 297	1 193	11.6%	1 587	15.4%	790	7.7%	3 570	34.7%	1 100	38.5%	-28.2%
	Total Nkangala		144 715	151 841	31 525	21.8%	33 069	22.9%	32 423	21.4%	97 017	63.9%	25 658	73.3%	26.4%
B	Thaba Chweu	MP321	10 091	-	1 594	15.8%	2 524	25.0%	1 484	0.0%	5 602	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	64 174	65 505	12 818	20.0%	15 392	24.0%	15 880	24.2%	44 090	67.3%	46 535	70.1%	-65.9%
B	Umjindi	MP323	4	4	888	22346.6%	827	20803.6%	1 763	44341.1%	3 478	87491.2%	846	72.3%	108.3%
B	Nkomazi	MP324	14 693	14 693	3 355	22.8%	3 808	25.9%	3 673	25.0%	10 836	73.7%	1 163	8.0%	215.8%
B	Bushbuckridge	MP325	1 000	1 155	159	15.9%	417	41.7%	154	13.3%	729	63.2%	518	0.0%	-70.3%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		89 962	81 356	18 814	20.9%	22 967	25.5%	22 954	28.2%	64 735	79.6%	49 062	65.3%	-53.2%
	Total Mpumalanga		385 671	370 300	79 629	20.6%	95 960	24.9%	88 975	24.0%	264 564	71.4%	98 355	67.3%	-9.5%

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		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	854	854	165	19.3%	133	15.6%	94	11.1%	392	46.0%	98	57.6%	-4.0%
B	Madibeng	NW372	30 971	38 882	8 369	27.0%	10 226	33.0%	10 392	26.7%	28 986	74.5%	10 730	53.7%	-3.2%
B	Rustenburg	NW373	72 201	72 201	17 793	24.6%	17 450	24.2%	17 607	24.4%	52 850	73.2%	18 237	82.3%	-3.5%
B	Kgetlengrivier	NW374	-	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	7 941	7 941	865	10.9%	1 665	21.0%	2 528	31.8%	5 058	63.7%	394	10.4%	541.5%
C	Bojanala Platinum	DC37	-	51 721	5 575	0.0%	4 724	0.0%	4 749	9.2%	15 048	29.1%	5 362	61.2%	-11.4%
	Total Bojanala Platinum		111 965	171 600	32 766	29.3%	34 198	30.5%	35 371	20.6%	102 335	59.6%	34 821	62.6%	1.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	8 150	8 150	3 015	37.0%	2 221	27.3%	1 296	15.9%	6 532	80.1%	2 218	317.1%	-41.6%
B	Mafikeng	NW383	30 445	30 445	6 781	22.3%	7 521	24.7%	7 916	26.0%	22 217	73.0%	6 608	71.3%	19.8%
B	Ditsobotla	NW384	5 524	5 524	4 578	82.9%	5 775	104.5%	5 547	100.4%	15 899	287.8%	3 743	106.9%	48.2%
B	Ramotshere Molloa	NW385	4 777	4 777	1 553	32.5%	2 200	46.0%	-	0.0%	3 753	78.6%	615	31.0%	-100.0%
C	Ngaka Modiri Molema	DC38	53 555	53 555	8 304	15.5%	12 309	23.0%	22 746	42.5%	43 359	81.0%	8 625	0.0%	163.7%
	Total Ngaka Modiri Molema		102 451	102 451	24 231	23.7%	30 025	29.3%	37 505	36.6%	91 760	89.6%	21 809	109.3%	72.0%
B	Kagisano	NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	2 451	2 451	96	3.9%	-	0.0%	-	0.0%	96	3.9%	3 177	117.4%	-100.0%
B	Mamusa	NW393	8	8	212	2558.2%	193	2335.1%	-	0.0%	405	4893.3%	-	26.7%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	11 856	9 128	1 922	16.2%	4 571	38.6%	1 372	15.0%	7 866	86.2%	1 851	55.7%	-25.9%
C	Dr Ruth Segomotsi Mompoti	DC39	11 828	11 828	2 815	23.8%	3 406	28.8%	2 258	19.1%	8 479	71.7%	3 798	109.1%	-40.6%
	Total Dr Ruth Segomotsi Mompoti		26 144	23 416	5 045	19.3%	8 170	31.3%	3 630	15.5%	16 845	71.9%	8 826	76.2%	-58.9%
B	Ventersdorp	NW401	6 194	6 194	1 131	18.3%	1 352	21.8%	859	13.9%	3 342	53.9%	1 952	81.7%	-56.0%
B	Tlokwe	NW402	38 330	42 796	10 406	27.1%	10 202	26.6%	11 012	25.7%	31 620	73.9%	9 066	69.0%	21.5%
B	City Of Matlosana	NW403	61 024	66 452	13 937	22.8%	16 732	27.4%	15 664	23.6%	46 333	69.7%	11 964	56.8%	30.9%
B	Maquassi Hills	NW404	12 801	12 801	3 846	30.0%	2 951	23.1%	2 511	19.6%	9 307	72.7%	3 224	77.0%	-22.1%
C	Dr Kenneth Kaunda	DC40	21 584	21 937	2 856	13.2%	3 713	17.2%	3 289	15.0%	9 858	44.9%	2 433	49.3%	35.2%
	Total Dr Kenneth Kaunda		139 932	150 180	32 177	23.0%	34 950	25.0%	33 334	22.2%	100 461	66.9%	28 640	61.9%	16.4%
	Total North West		380 493	447 647	94 219	24.8%	107 343	28.2%	109 839	24.5%	311 402	69.6%	94 096	69.5%	16.7%

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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ga-Segonyana	NC452	6 458	6 458	1 050	16.3%	1 141	17.7%	1 213	18.8%	3 405	52.7%	1 317	66.1%	-7.9%
B	Gamagara	NC453	3 330	3 330	623	18.7%	699	21.0%	449	13.5%	1 771	53.2%	554	52.9%	-18.9%
C	John Taolo Gaetsewe	DC45	3 580	3 580	485	13.5%	559	15.6%	631	17.6%	1 675	46.8%	461	0.0%	36.8%
	Total John Taolo Gaetsewe		13 368	13 368	2 158	16.1%	2 399	17.9%	2 293	17.2%	6 850	51.2%	2 332	82.0%	-1.6%
B	Richtersveld	NC061	119	119	14	11.9%	11	9.6%	16	13.4%	41	34.9%	9	48.0%	79.4%
B	Nama Khoi	NC062	4 174	4 174	851	20.4%	797	19.1%	839	20.1%	2 486	59.6%	1 041	90.0%	-19.4%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	48	48	7	14.6%	7	14.6%	1	1.8%	15	31.9%	0	0.0%	227.4%
B	Karoo Hoogland	NC066	-	-	1	0.0%	17	0.0%	2	0.0%	21	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	36	36	-	2.0%	0	1.2%	6	16.7%	7	20.0%	5	17.0%	18.3%
C	Namakwa	DC6	3 310	3 310	717	21.7%	804	24.3%	472	14.3%	1 994	60.2%	537	0.0%	-12.0%
	Total Namakwa		7 686	7 686	1 591	20.7%	1 637	21.3%	1 337	17.4%	4 565	59.4%	1 593	131.5%	-16.1%
B	Ubuntu	NC071	201	201	-	0.0%	6	3.1%	33	16.6%	40	19.7%	2	6.1%	2062.7%
B	Umsobomvu	NC072	1 635	1 612	388	23.7%	438	26.8%	424	26.3%	1 250	77.6%	312	70.3%	35.9%
B	Emthanjeni	NC073	8 033	8 033	2 071	25.8%	2 202	27.4%	2 560	31.9%	6 832	85.1%	5 523	116.8%	-53.7%
B	Kareeberg	NC074	63	63	9	13.9%	19	30.1%	14	21.6%	41	65.7%	7	36.8%	82.5%
B	Renosterberg	NC075	-	-	-	0.0%	36	0.0%	-	0.0%	36	0.0%	-	0.0%	0.0%
B	Thembellihe	NC076	14	14	3	23.7%	4	31.6%	3	24.2%	11	79.6%	3	34.9%	-0.4%
B	Siyathemba	NC077	1 633	73	182	11.1%	2	0.1%	1	1.4%	185	252.0%	682	91.5%	-99.8%
B	Siyancuma	NC078	-	-	1	0.0%	12	0.0%	4	0.0%	17	0.0%	1	37.9%	214.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	437	0.0%	137	0.0%	373	0.0%	947	0.0%	455	0.0%	-17.9%
	Total Pixley ka Seme (NC)		11 579	9 996	3 091	26.7%	2 855	24.7%	3 413	34.1%	9 360	93.6%	6 986	118.9%	-51.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	-	-	208	0.0%	952	0.0%	1 683	0.0%	2 843	0.0%	1 656	76.5%	1.6%
B	IKhara Hais	NC083	13 178	13 178	3 441	26.1%	4 158	31.6%	3 939	29.9%	11 538	87.6%	3 097	69.9%	27.2%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	381	381	114	30.1%	317	83.3%	4	0.9%	435	114.3%	5	8.3%	-28.4%
B	Kgatelopele	NC086	91	91	-	0.0%	-	0.0%	-	0.0%	-	0.0%	29	0.0%	-100.0%
C	Siyanda	DC8	4 327	4 327	633	14.6%	859	19.9%	654	15.1%	2 146	49.6%	-	0.0%	0.0%
	Total Siyanda		17 976	17 976	4 397	24.5%	6 286	35.0%	6 279	34.9%	16 962	94.4%	4 787	72.0%	31.2%
B	Sol Plaatje	NC091	45 634	56 862	11 298	24.8%	12 094	26.5%	11 563	20.3%	34 955	61.5%	8 930	73.8%	29.5%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 330	1 350	144	10.8%	177	13.3%	236	17.5%	557	41.3%	193	58.5%	22.3%
B	Phokwane	NC094	-	-	174	0.0%	743	0.0%	829	0.0%	1 746	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 696	3 696	414	11.2%	516	14.0%	813	22.0%	1 744	47.2%	484	37.6%	68.2%
	Total Frances Baard		50 660	61 908	12 030	23.7%	13 530	26.7%	13 442	21.7%	39 003	63.0%	9 607	70.5%	39.9%
	Total Northern Cape		101 268	110 933	23 267	23.0%	26 707	26.4%	26 764	24.1%	76 738	69.2%	25 304	79.8%	5.8%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Public Safety		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 852 839	1 857 566	385 438	20.8%	474 406	25.6%	422 554	22.7%	1 282 398	69.0%	391 480	65.3%	7.9%
	Total Metros		1 852 839	1 857 566	385 438	20.8%	474 406	25.6%	422 554	22.7%	1 282 398	69.0%	391 480	65.3%	7.9%
B	Matzikama	WC011	6 501	6 501	2 040	31.4%	2 274	35.0%	2 514	38.7%	6 827	105.0%	940	51.0%	167.5%
B	Cederberg	WC012	2 628	3 438	491	18.7%	832	31.7%	769	22.4%	2 092	60.8%	31	59.2%	2380.6%
B	Bergivier	WC013	4 392	4 116	899	20.5%	1 009	23.0%	640	15.6%	2 549	61.9%	1 028	66.2%	-37.7%
B	Saldanha Bay	WC014	11 395	11 395	2 129	18.7%	3 441	30.2%	3 500	30.7%	9 069	79.6%	2 243	65.9%	56.0%
B	Swartland	WC015	16 815	16 604	3 590	21.4%	4 484	26.7%	4 133	24.9%	12 207	73.5%	3 255	70.0%	26.9%
C	West Coast	DC1	25 976	25 976	4 629	17.8%	8 067	31.1%	9 734	37.5%	22 430	86.3%	5 585	50.0%	74.3%
	Total West Coast		67 707	68 030	13 779	20.4%	20 106	29.7%	21 289	31.3%	55 174	81.1%	13 082	58.8%	62.7%
B	Witzenberg	WC022	7 391	7 275	930	12.6%	1 145	15.5%	1 173	16.1%	3 248	44.6%	1 255	65.2%	-6.5%
B	Drakenstein	WC023	39 781	39 781	8 577	21.6%	7 492	18.8%	9 071	22.8%	25 140	63.2%	7 696	68.4%	17.9%
B	Stellenbosch	WC024	49 199	50 259	10 235	20.8%	11 719	23.8%	11 087	22.1%	33 041	65.7%	9 502	72.4%	16.7%
B	Breedee Valley	WC025	32 646	33 414	7 378	22.6%	7 355	22.5%	8 849	26.5%	23 581	70.6%	7 219	69.5%	22.6%
B	Langeberg	WC026	12 196	12 146	2 577	21.1%	3 120	25.6%	2 447	20.1%	8 144	67.1%	2 537	69.8%	-3.5%
C	Cape Winelands DM	DC2	47 557	49 231	7 337	15.4%	9 664	20.3%	13 916	28.3%	30 917	62.8%	12 630	66.0%	10.2%
	Total Cape Winelands		188 771	192 106	37 034	19.6%	40 495	21.5%	46 543	24.2%	124 071	64.6%	40 838	69.0%	14.0%
B	Theewaterskloof	WC031	7 070	8 600	1 687	23.9%	2 212	31.3%	2 132	24.8%	6 032	70.1%	1 785	58.5%	19.4%
B	Overstrand	WC032	28 024	28 456	5 776	20.6%	7 682	27.4%	6 838	24.0%	20 295	71.3%	7 256	71.5%	-5.8%
B	Cape Agulhas	WC033	-	2 706	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Swellendam	WC034	1 144	1 151	235	20.6%	363	31.7%	194	16.8%	792	68.8%	159	70.3%	22.2%
C	Overberg	DC3	14 046	14 517	2 519	17.9%	3 139	22.3%	3 486	24.0%	9 144	63.0%	3 643	66.0%	-4.3%
	Total Overberg		50 284	55 431	10 217	20.3%	13 396	26.6%	12 650	22.8%	36 263	65.4%	12 843	67.6%	-1.5%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hessequa	WC042	8 675	8 838	1 643	18.9%	2 092	24.1%	2 035	23.0%	5 770	65.3%	1 274	49.2%	59.7%
B	Mossel Bay	WC043	28 987	29 163	5 393	18.6%	7 300	25.2%	5 876	20.1%	18 569	63.7%	5 785	71.8%	1.6%
B	George	WC044	46 994	49 989	8 305	17.7%	12 985	27.6%	10 334	20.7%	31 624	63.3%	8 699	65.6%	18.8%
B	Oudtshoorn	WC045	21 040	20 492	4 355	20.7%	5 454	25.9%	5 488	26.8%	15 297	74.6%	3 335	67.3%	64.6%
B	Bitou	WC047	12 959	12 959	3 697	28.5%	4 347	33.5%	3 975	30.7%	12 018	92.7%	3 401	0.0%	16.9%
B	Knysna	WC048	20 710	21 730	4 743	22.9%	6 297	30.4%	5 918	27.2%	16 958	78.0%	4 753	77.4%	24.5%
C	Eden	DC4	22 205	28 954	6 332	28.5%	6 612	29.8%	4 822	16.7%	17 766	61.4%	7 808	56.1%	-38.2%
	Total Eden		161 571	172 126	34 468	21.3%	45 087	27.9%	38 448	22.3%	118 003	68.6%	35 054	68.0%	9.7%
B	Laingsburg	WC051	1 733	1 733	118	6.8%	377	21.7%	586	33.8%	1 080	62.3%	346	42.3%	69.4%
B	Prince Albert	WC052	920	920	2 336	253.9%	1 537	167.1%	2 388	259.5%	6 261	680.5%	3 699	288.5%	-35.5%
B	Beaufort West	WC053	8 856	8 856	2 264	25.6%	3 217	36.3%	2 591	29.3%	8 073	91.2%	2 466	84.2%	5.1%
C	Central Karoo	DC5	817	817	255	31.3%	118	14.4%	117	14.3%	490	60.0%	122	36.2%	-4.1%
	Total Central Karoo		12 326	12 326	4 973	40.3%	5 249	42.6%	5 681	46.1%	15 904	129.0%	6 632	105.2%	-14.3%
	Total Western Cape		2 333 499	2 357 585	485 909	20.8%	598 739	25.7%	547 165	23.2%	1 631 812	69.2%	499 928	65.9%	9.4%
	Total National		10 354 265	10 349 254	2 306 002	22.3%	2 719 841	26.3%	2 475 232	23.9%	7 501 076	72.5%	2 292 716	73.1%	8.0%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Sport And Recreation		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	114 716	114 716	25 358	22.1%	21 369	18.6%	18 230	15.9%	64 957	56.6%	24 783	64.8%	-26.4%
	Total Metros		114 716	114 716	25 358	22.1%	21 369	18.6%	18 230	15.9%	64 957	56.6%	24 783	64.8%	-26.4%
B	Camdeboo	EC101	7 443	8 093	1 623	21.8%	2 240	30.1%	608	7.5%	4 471	55.2%	1 532	56.1%	-60.3%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	11	11	3	25.7%	6	50.2%	3	31.3%	12	107.1%	4	45.6%	-10.0%
B	Makana	EC104	14 160	14 160	1 801	12.7%	2 072	14.6%	1 867	13.2%	5 740	40.5%	1 705	75.0%	9.5%
B	Ndlambe	EC105	5 163	5 163	32	0.6%	229	4.4%	253	4.9%	514	10.0%	213	0.0%	18.7%
B	Sundays River Valley	EC106	1 057	1 057	192	18.1%	231	21.9%	194	18.4%	617	58.4%	217	81.0%	-10.6%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	6.8%	0.0%
B	Kouga	EC108	630	630	1 447	229.7%	1 749	277.8%	1 904	302.3%	5 100	809.7%	182	42.3%	947.5%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	6	0.0%	6	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	1 599	500	166	10.4%	302	18.9%	963	192.6%	1 431	286.2%	397	47.1%	142.6%
	Total Cacadu		30 062	29 613	5 263	17.5%	6 829	22.7%	5 798	19.6%	17 890	60.4%	4 250	56.5%	36.4%
B	Mbhashe	EC121	2 779	2 779	-	0.0%	24	0.9%	285	10.3%	309	11.1%	399	0.0%	-28.6%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 081	2 081	412	19.8%	497	23.9%	480	23.1%	1 389	66.8%	405	0.0%	18.7%
B	Buffalo City	EC125	56 486	56 486	8 044	14.2%	15 540	27.5%	12 934	22.9%	36 519	64.7%	11 278	70.5%	14.7%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 036	1 036	217	20.9%	215	20.7%	71	6.9%	503	48.5%	114	0.0%	-37.7%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		62 382	62 382	8 673	13.9%	16 276	26.1%	13 771	22.1%	38 720	62.1%	12 197	75.3%	12.9%
B	Inxuba Yethemba	EC131	4 931	4 931	1 239	25.1%	1 239	25.1%	1 396	28.3%	3 873	78.5%	1 190	74.1%	17.3%
B	Tsolwana	EC132	5 089	5 089	5	0.1%	33	0.7%	5	0.1%	43	0.8%	51	2.7%	-90.7%
B	Inkwanca	EC133	13	13	2	13.6%	2	13.6%	2	0.0%	3	27.2%	-	0.0%	0.0%
B	Lukhanji	EC134	8 979	8 979	1 638	18.2%	1 750	19.5%	1 270	14.1%	4 659	51.9%	1 621	65.6%	-21.6%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	9	9	6	70.2%	60	651.7%	44	475.1%	110	1197.0%	98	0.0%	-55.4%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1 402	1 402	537	38.3%	128	9.1%	15	1.1%	680	48.5%	312	80.1%	-95.2%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		20 423	20 423	3 426	16.8%	3 212	15.7%	2 730	13.4%	9 369	45.9%	3 272	59.3%	-16.6%
B	Elundini	EC141	3 423	3 439	688	20.1%	779	22.8%	721	21.0%	2 188	63.6%	654	56.2%	10.3%
B	Senqu	EC142	443	443	38	8.6%	7	1.7%	4	0.8%	49	11.1%	2	8.4%	47.6%
B	Maletswai	EC143	3 668	3 668	641	17.5%	690	18.8%	789	21.5%	2 120	57.8%	736	0.0%	7.3%
B	Gariep	EC144	2 048	2 048	425	20.7%	337	16.5%	243	11.9%	1 005	49.1%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		9 583	9 599	1 792	18.7%	1 814	18.9%	1 757	18.3%	5 363	55.9%	1 392	125.5%	26.2%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	146	0.0%	-	0.0%	-	0.0%	146	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	7 063	7 063	309	4.4%	-	0.0%	607	8.6%	916	13.0%	486	64.8%	24.9%
C	O. R. Tambo	DC15	2 952	2 952	351	11.9%	541	18.3%	739	25.0%	1 631	55.2%	489	200.9%	50.9%
	Total O. R. Tambo		10 015	10 015	805	8.0%	541	5.4%	1 346	13.4%	2 692	26.9%	975	101.2%	37.9%
B	Matatiele	EC441	-	-	10	0.0%	16	0.0%	-	0.0%	26	0.0%	129	16.9%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	10	0.0%	16	0.0%	-	0.0%	26	0.0%	129	16.9%	-100.0%
	Total Eastern Cape		247 181	246 748	45 327	18.3%	50 059	20.3%	43 632	17.7%	139 017	56.3%	46 998	66.7%	-7.2%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Sport And Recreation	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
FREE STATE															
B	Letsemeng	FS161	383	158	37	9.7%	13	3.5%	4	2.8%	55	34.8%	8	-8.2%	-40.8%
B	Kopanong	FS162	1 527	1 527	171	11.2%	171	11.2%	171	11.2%	514	33.7%	171	43.5%	0.0%
B	Mohokare	FS163	3 065	3 065	414	13.5%	395	12.9%	357	11.7%	1 167	38.1%	343	52.6%	4.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 974	4 750	623	12.5%	580	11.7%	533	11.2%	1 736	36.6%	522	54.0%	2.1%
B	Naledi (Fs)	FS171	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung	FS172	62 227	58 444	11 885	19.1%	11 920	19.2%	13 902	23.8%	37 707	64.5%	12 850	69.5%	8.2%
B	Mantsopa	FS173	2 409	2 965	558	23.2%	700	29.0%	577	19.5%	1 835	61.9%	536	73.3%	7.8%
C	Motheo	DC17	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	100	0.0%	-100.0%
	Total Motheo		64 636	61 409	12 443	19.3%	12 620	19.5%	14 479	23.6%	39 542	64.4%	13 485	69.8%	7.4%
B	Masilonyana	FS181	2 757	-	-	0.0%	4	0.1%	4	0.0%	7	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	72	72	12	16.6%	14	18.9%	26	36.2%	51	71.7%	12	58.9%	115.3%
B	Matjhabeng	FS184	-	-	4 682	0.0%	6 991	0.0%	11 536	0.0%	23 210	0.0%	-	0.0%	0.0%
B	Nala	FS185	3 483	3 483	402	11.6%	220	6.3%	-	0.0%	622	17.9%	422	11.8%	-100.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		6 311	3 554	5 096	80.7%	7 228	114.5%	11 566	325.4%	23 890	672.1%	434	7.6%	2566.6%
B	Setsoto	FS191	9 586	9 586	1 486	15.5%	2 571	26.8%	141	1.5%	4 199	43.8%	904	61.1%	-84.4%
B	Dihlabeng	FS192	-	-	3 037	0.0%	4 669	0.0%	1 161	0.0%	8 867	0.0%	2 486	154.8%	-53.3%
B	Nketoana	FS193	650	650	17	2.7%	5	0.7%	6	1.0%	28	4.3%	9	0.9%	-28.1%
B	Maluti-a-Phofung	FS194	24 185	22 474	4 083	16.9%	3 944	16.3%	4 830	21.5%	12 857	57.2%	4 027	66.4%	19.9%
B	Phumelela	FS195	2 083	2 003	393	18.9%	453	21.8%	442	22.1%	1 288	64.3%	401	74.1%	10.1%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		36 504	34 713	9 016	24.7%	11 642	31.9%	6 580	19.0%	27 238	78.5%	7 826	77.2%	-15.9%
B	Moghaka	FS201	9 203	9 203	3 918	42.6%	3 199	34.8%	1 324	14.4%	8 441	91.7%	3 847	60.2%	-65.6%
B	Ngwathe	FS203	10 923	10 923	2 848	26.1%	2 476	22.7%	2 549	23.3%	7 874	72.1%	2 524	64.9%	1.0%
B	Metsimaholo	FS204	21 238	20 852	4 061	19.1%	2 722	12.8%	5 769	27.7%	12 552	60.2%	5 715	64.1%	1.0%
B	Mafulbe	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		41 364	40 978	10 827	26.2%	8 397	20.3%	9 642	23.5%	28 866	70.4%	12 085	62.7%	-20.2%
	Total Free State		153 790	145 403	38 004	24.7%	40 468	26.3%	42 800	29.4%	121 272	83.4%	34 353	66.1%	24.6%
GAUTENG															
A	Ekurhuleni Metro	EKU	681 092	686 048	145 314	21.3%	164 031	24.1%	209 456	30.5%	518 802	75.6%	167 627	70.0%	25.0%
A	City Of Johannesburg	JHB	838 295	825 188	165 652	19.8%	209 761	25.0%	207 735	25.2%	583 148	70.7%	179 980	46.8%	15.4%
A	City Of Tshwane	TSH	604 622	628 477	101 440	16.8%	157 656	26.1%	135 473	21.6%	394 569	62.8%	150 961	60.2%	-10.3%
	Total Metros		2 124 009	2 139 713	412 406	19.4%	531 448	25.0%	552 664	25.8%	1 496 518	69.9%	498 569	56.8%	10.9%
B	Emluleni	GT421	62 583	62 583	13 916	22.2%	14 446	23.1%	9 977	15.9%	38 339	61.3%	17 734	84.1%	-43.7%
B	Midvaal	GT422	17 878	17 278	2 388	13.4%	3 145	17.6%	4 268	24.7%	9 801	56.7%	4 604	59.9%	-7.3%
B	Lesedi	GT423	-	-	2 668	0.0%	2 240	0.0%	2 628	0.0%	7 535	0.0%	2 263	0.0%	16.1%
C	Sedibeng	DC42	4 226	4 226	2 449	58.0%	686	16.2%	1 233	29.2%	4 368	103.4%	376	64.2%	228.3%
	Total Sedibeng		84 687	84 087	21 421	25.3%	20 517	24.2%	18 106	21.5%	60 045	71.4%	24 976	87.1%	-27.5%
B	Nokeng Tsa Taemane	GT461	4 334	4 543	983	22.7%	1 065	24.6%	760	16.7%	2 808	61.8%	1 023	93.8%	-25.7%
B	Kungwini	GT462	1 195	1 195	88	7.3%	38	3.2%	48	4.0%	174	14.5%	79	7.8%	-39.4%
C	Metsweding	DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding		5 530	5 738	1 071	19.4%	1 102	19.9%	808	14.1%	2 981	52.0%	1 102	57.5%	-26.7%
B	Mogale City	GT481	49 815	57 975	11 410	22.9%	13 008	26.1%	12 712	21.9%	37 130	64.0%	11 171	72.0%	13.8%
B	Randfontein	GT482	5 638	5 638	1 227	21.8%	1 493	26.5%	1 158	20.5%	3 878	68.8%	1 273	76.7%	-9.1%
B	Westonaria	GT483	-	-	200	0.0%	1 330	0.0%	1 347	0.0%	2 876	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	22 506	22 506	4 216	18.7%	5 590	24.8%	6 462	28.7%	16 268	72.3%	4 686	53.9%	37.9%
C	West Rand	DC48	955	887	216	22.6%	206	21.5%	220	24.8%	642	72.3%	176	33.6%	25.1%
	Total West Rand		78 915	87 006	17 269	21.9%	21 626	27.4%	21 900	25.2%	60 795	69.9%	17 306	66.0%	26.5%
	Total Gauteng		2 293 140	2 316 544	452 166	19.7%	574 694	25.1%	593 478	25.6%	1 620 339	69.9%	541 953	57.9%	9.5%

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Sport And Recreation		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	957 450	999 963	196 801	20.6%	206 954	21.6%	227 611	22.8%	631 366	63.1%	192 386	67.5%	18.3%
	Total Metros		957 450	999 963	196 801	20.6%	206 954	21.6%	227 611	22.8%	631 366	63.1%	192 386	67.5%	18.3%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	17 361	17 418	3 187	18.4%	3 511	20.2%	3 029	17.4%	9 726	55.8%	3 653	73.4%	-17.1%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 829	2 018	255	13.9%	509	27.8%	708	35.1%	1 471	72.9%	228	61.1%	210.4%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	23 826	23 826	5 146	21.6%	5 664	23.8%	4 219	17.7%	15 028	63.1%	3 551	62.7%	18.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		43 016	43 263	8 587	20.0%	9 684	22.5%	7 955	18.4%	26 226	60.6%	7 431	66.9%	7.1%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	10 309	10 309	1 987	19.3%	2 159	20.9%	2 169	21.0%	6 316	61.3%	2 403	72.5%	-9.7%
B	Mpošana	KZN223	1 868	1 830	263	14.1%	177	9.5%	188	10.3%	628	34.3%	245	53.6%	-23.1%
B	Impendle	KZN224	618	618	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	43 955	43 955	9 142	20.8%	12 761	29.0%	8 101	18.4%	30 004	68.3%	10 077	75.3%	-19.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 876	1 679	386	20.6%	389	20.7%	284	16.9%	1 059	63.1%	376	68.8%	-24.5%
C	uMgungundlovu	DC22	1 965	260	849	43.2%	610	31.1%	69	26.7%	1 529	588.1%	2 242	45.6%	-96.9%
	Total uMgungundlovu		60 590	58 650	12 627	20.8%	16 097	26.6%	10 811	18.4%	39 536	67.4%	15 342	71.2%	-29.5%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	5 566	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	581	0.0%	857	0.0%	1 039	0.0%	2 477	0.0%	905	67.4%	14.8%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	5 566	581	0.0%	857	0.0%	1 039	18.7%	2 477	44.5%	905	67.4%	14.8%
B	Newcastle	KZN252	34 743	34 743	7 004	20.2%	10 052	28.9%	8 820	25.4%	25 876	74.5%	2 045	18.8%	331.2%
B	eMadlangeni	KZN253	-	-	626	0.0%	893	0.0%	578	0.0%	2 097	0.0%	387	287.1%	49.4%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		34 743	34 743	7 630	22.0%	10 945	31.5%	9 398	27.0%	27 972	80.5%	2 432	22.6%	286.4%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	260	226.9%	-100.0%
B	uPhongolo	KZN262	3 328	3 328	482	14.5%	539	16.2%	288	8.7%	1 309	39.3%	58	398.5%	0.0%
B	Abaqulusi	KZN263	4 032	3 710	780	19.3%	761	18.9%	831	22.4%	2 372	63.9%	875	0.0%	-5.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	1 363	0.0%	975	0.0%	822	0.0%	3 160	0.0%	1 426	0.0%	-42.4%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		7 360	7 037	2 625	35.7%	2 275	30.9%	1 941	27.6%	6 841	97.2%	2 619	164.4%	-25.9%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	532	0.0%	532	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	166	0.0%	105	0.0%	3	0.0%	274	0.0%	29	123.7%	-89.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	166	0.0%	105	0.0%	535	0.0%	806	0.0%	29	123.7%	1727.7%

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Sport And Recreation		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlatuze	KZN282	69 329	74 086	15 090	21.8%	17 087	24.6%	21 179	28.6%	53 356	72.0%	19 036	58.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	7 807	8 290	1 639	21.0%	1 925	24.7%	1 865	22.5%	5 429	65.5%	739	15.6%
B	Mihonjaneni	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	82 376	16 729	21.7%	19 012	24.6%	23 044	28.0%	58 785	71.4%	19 775	55.3%
B	Mandeni	KZN291	4 606	3 856	810	17.6%	1 060	23.0%	1 034	26.8%	2 904	75.3%	1 210	132.1%
B	KwaDukuza	KZN292	896	1 354	122	13.6%	275	30.7%	53	3.9%	449	33.2%	123	53.0%
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		5 503	5 210	932	16.9%	1 334	24.3%	1 087	20.9%	3 354	64.4%	1 333	111.6%
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	4 216	1 022	24.5%	1 458	35.0%	1 597	37.9%	4 078	96.7%	839	73.6%
B	Ubuhlebezwe	KZN434	1 987	1 987	175	8.8%	271	13.6%	274	13.8%	721	36.3%	1 360	270.3%
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	6 203	1 198	19.5%	1 729	28.1%	1 872	30.2%	4 798	77.4%	2 199	113.6%
	Total Kwazulu-Natal		1 191 953	1 243 011	247 876	20.8%	268 993	22.6%	285 293	23.0%	802 162	64.5%	244 452	65.7%

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Sport And Recreation		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	5 110	3 748	953	18.6%	900	17.6%	899	24.0%	2 752	73.4%	1 195	92.9%	-24.8%
B	Greater Letaba	LIM332	5 179	6 011	868	16.8%	2 110	40.7%	885	14.7%	3 863	64.3%	1 178	93220.0%	-24.9%
B	Greater Tzaneen	LIM333	13 674	13 674	4 110	30.1%	3 408	24.9%	3 592	26.3%	11 109	81.2%	3 828	65.5%	-6.2%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		23 963	23 433	5 931	24.7%	6 418	26.8%	5 375	22.9%	17 724	75.6%	6 201	86.9%	-13.3%
B	Musina	LIM341	2 560	2 560	583	22.8%	858	33.5%	610	23.8%	2 050	80.1%	627	56.7%	-2.8%
B	Mutale	LIM342	-	-	132	0.0%	130	0.0%	116	0.0%	378	0.0%	106	0.0%	9.3%
B	Thulamela	LIM343	11 913	11 913	3 888	32.6%	1 947	16.3%	1 921	16.1%	7 756	65.1%	1 727	38.2%	11.2%
B	Makhado	LIM344	-	-	1 889	0.0%	3 365	0.0%	2 098	0.0%	7 352	0.0%	2 788	0.0%	-24.7%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 473	14 473	6 492	44.9%	6 299	43.5%	4 746	32.8%	17 537	121.2%	5 249	76.0%	-9.6%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 776	4 776	240	5.0%	1 199	25.1%	1 345	28.2%	2 785	58.3%	949	62.7%	41.7%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 310	2 310	489	21.2%	605	26.2%	355	15.4%	1 449	62.7%	14	34.1%	2351.2%
B	Modimolle	LIM365	4 042	4 042	901	22.3%	835	20.7%	947	23.4%	2 684	66.4%	724	68.2%	30.8%
B	Bela Bela	LIM366	-	-	360	0.0%	355	0.0%	236	0.0%	951	0.0%	312	0.0%	-24.5%
B	Mogalakwena	LIM367	-	-	1 268	0.0%	1 361	0.0%	2 327	0.0%	4 956	0.0%	1 255	39.2%	85.4%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		11 127	11 127	3 258	29.3%	4 356	39.1%	5 210	46.8%	12 824	115.2%	3 256	57.1%	60.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	397	397	1	0.1%	3	0.9%	27	6.8%	31	7.8%	-	1.8%	0.0%
B	Makhuduthamaga	LIM473	1 200	1 200	212	17.7%	-	0.0%	31	2.6%	244	20.3%	193	321.5%	-83.7%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-4.8%	0.0%
	Total Sekhukhune		1 597	1 597	213	13.3%	3	0.2%	58	3.7%	275	17.2%	193	-9.9%	-69.7%
	Total Limpopo		51 161	50 631	15 894	31.1%	17 077	33.4%	15 389	30.4%	48 360	95.5%	14 899	81.6%	3.3%

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Sport And Recreation		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	4 726	4 726	1 137	24.1%	978	20.7%	-	0.0%	2 115	44.8%	996	61.9%	-100.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 901	0.0%	-100.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	66.2%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	2 420	0.0%	1 190	0.0%	-	0.0%	3 610	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	5 246	5 246	1 180	22.5%	1 647	31.4%	1 859	35.4%	4 686	89.3%	1 308	71.5%	42.1%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	15 796	19 406	3 054	19.3%	4 712	29.8%	4 638	23.9%	12 404	63.9%	1 793	60.6%	158.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		25 767	29 377	7 791	30.2%	8 527	33.1%	6 497	22.1%	22 815	77.7%	5 998	71.6%	8.3%
B	Victor Khanye	MP311	4 342	4 342	753	17.3%	570	13.1%	1 088	25.0%	2 410	55.5%	703	69.4%	54.7%
B	Emalahleni (Mp)	MP312	22 079	18 471	3 988	18.1%	3 818	17.3%	4 040	21.9%	11 846	64.1%	4 355	57.6%	-7.2%
B	Steve Tshwete	MP313	40 861	39 889	7 543	18.5%	11 070	27.1%	11 058	27.7%	29 671	74.4%	12 273	69.0%	-9.9%
B	Emakhazeni	MP314	4 167	4 167	694	16.6%	494	11.9%	871	20.9%	2 058	49.4%	792	70.7%	10.0%
B	Thembisile	MP315	75	75	-	0.0%	-	0.0%	33	44.4%	33	44.4%	-	2.1%	0.0%
B	Dr J.S. Moroka	MP316	2 080	2 080	93	4.5%	220	10.6%	10	0.5%	323	15.5%	55	55.8%	-81.2%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		73 605	69 024	13 071	17.8%	16 171	22.0%	17 100	24.8%	46 341	67.1%	18 177	64.4%	-5.9%
B	Thaba Chweu	MP321	2 764	-	679	24.6%	1 285	46.5%	899	0.0%	2 863	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	15 294	61.3%	-100.0%
B	Umjindi	MP323	-	-	1 229	0.0%	1 003	0.0%	1 332	0.0%	3 564	0.0%	1 268	70.1%	5.1%
B	Nkomazi	MP324	3 757	3 757	7	0.2%	39	1.0%	-	0.0%	46	1.2%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		6 521	3 757	1 915	29.4%	2 326	35.7%	2 231	59.4%	6 473	172.3%	16 562	61.7%	-86.5%
	Total Mpumalanga		105 893	102 158	22 777	21.5%	27 024	25.5%	25 828	25.3%	75 629	74.0%	40 737	64.8%	-36.6%

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Sport And Recreation		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	1 203	1 203	598	49.7%	601	49.9%	109	9.0%	1 307	108.7%	154	46.8%	-29.4%
B	Madibeng	NW372	12 175	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17.9%
B	Rustenburg	NW373	36 955	36 955	8 996	24.3%	8 993	24.3%	9 014	24.4%	27 003	73.1%	11 190	73.0%	-19.4%
B	Kgetlengrivier	NW374	-	565	-	0.0%	308	0.0%	-	0.0%	308	54.6%	-	0.0%	0.0%
B	Moses Kotane	NW375	12 275	12 275	1 776	14.5%	2 319	18.9%	4 244	34.6%	8 339	67.9%	2 181	57.1%	94.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		62 608	50 998	11 371	18.2%	12 221	19.5%	13 366	26.2%	36 958	72.5%	13 525	58.3%	-1.2%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 735	1 735	355	20.5%	417	24.0%	253	14.6%	1 025	59.1%	336	66.7%	-24.8%
B	Mafikeng	NW383	16 129	16 129	3 145	19.5%	3 650	22.6%	3 994	24.8%	10 789	66.9%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	1 062	0.0%	1 567	0.0%	2 384	0.0%	5 013	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	1 287	1 287	289	22.4%	288	22.4%	-	0.0%	577	44.8%	1 149	80.6%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		19 151	19 151	4 852	25.3%	5 922	30.9%	6 630	34.6%	17 404	90.9%	1 485	19.1%	346.5%
B	Kagisano	NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 701	1 701	-	0.0%	-	0.0%	-	0.0%	-	0.0%	127	0.0%	-100.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 084	3 084	851	27.6%	599	19.4%	619	20.1%	2 068	67.1%	355	39.3%	74.4%
B	Molopo	NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	2 632	2 137	448	17.0%	445	16.9%	455	21.3%	1 348	63.1%	475	68.0%	-4.3%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		7 418	6 922	1 299	17.5%	1 044	14.1%	1 073	15.5%	3 416	49.3%	957	57.8%	12.1%
B	Ventersdorp	NW401	2 918	2 918	159	5.4%	191	6.5%	182	6.3%	532	18.2%	98	7.3%	86.8%
B	Tlokwe	NW402	28 052	29 331	6 740	24.0%	7 293	26.0%	8 609	29.4%	22 643	77.2%	7 037	75.8%	22.3%
B	City Of Matlosana	NW403	31 590	33 984	6 904	21.9%	10 035	31.8%	7 724	22.7%	24 663	72.6%	5 999	65.7%	28.8%
B	Maquassi Hills	NW404	2 693	2 693	464	17.2%	490	18.2%	490	18.2%	1 445	53.7%	472	56.5%	3.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		65 252	68 926	14 267	21.9%	18 008	27.6%	17 007	24.7%	49 282	71.5%	13 606	67.5%	25.0%
	Total North West		154 429	145 996	31 788	20.6%	37 195	24.1%	38 077	26.1%	107 060	73.3%	29 573	56.7%	28.8%

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Sport And Recreation		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
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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	7 466	1 491	20.0%	1 780	23.8%	1 973	26.4%	5 245	70.2%	-	0.0%
B	Gamagara	NC453	7 779	7 779	1 703	21.9%	2 184	28.1%	1 372	17.6%	5 259	67.6%	1 722	60.2%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		15 246	15 246	3 195	21.0%	3 965	26.0%	3 345	21.9%	10 504	68.9%	1 722	60.2%
B	Richtersveld	NC061	2 117	2 117	333	15.7%	468	22.1%	405	19.1%	1 206	57.0%	277	54.4%
B	Nama Khoi	NC062	2 135	2 135	97	4.5%	86	4.0%	299	14.0%	482	22.6%	327	70.3%
B	Kamiesberg	NC064	30	30	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.8%
B	Hantam	NC065	817	817	200	24.5%	160	19.6%	100	12.2%	461	56.4%	113	47.3%
B	Karoo Hoogland	NC066	-	-	360	0.0%	425	0.0%	364	0.0%	1 149	0.0%	351	0.0%
B	Khai-Ma	NC067	(1 255)	274	21	-1.7%	31	-2.5%	41	15.0%	93	34.0%	42	-11.3%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		3 843	5 373	1 011	26.3%	1 170	30.4%	1 209	22.5%	3 390	63.1%	1 110	116.8%
B	Ubuntu	NC071	53	53	-	0.0%	2	2.9%	(5)	-10.2%	(4)	-7.3%	-	0.0%
B	Umsobomvu	NC072	656	648	119	18.1%	113	17.3%	167	25.7%	399	61.5%	278	51.2%
B	Eminhanjeni	NC073	4 765	4 765	1 266	26.6%	957	20.1%	743	15.6%	2 966	62.2%	714	45.9%
B	Kareeberg	NC074	366	402	73	19.8%	114	31.2%	102	25.4%	289	71.9%	100	68.2%
B	Renosterberg	NC075	2 244	2 244	516	23.0%	746	33.2%	362	16.1%	1 623	72.4%	493	44.8%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	1 234	801	231	18.7%	227	18.4%	365	45.6%	823	102.7%	421	102.2%
B	Siyancuma	NC078	-	-	287	0.0%	856	0.0%	509	0.0%	1 651	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	8 914	2 490	26.7%	3 015	32.4%	2 242	25.2%	7 747	86.9%	2 005	46.2%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKaif Garib	NC082	-	-	713	0.0%	2 357	0.0%	4 378	0.0%	7 448	0.0%	453	81.3%
B	IKhara Hais	NC083	18 257	18 257	4 960	27.2%	6 517	35.7%	5 303	29.0%	16 780	91.9%	4 601	73.0%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	864	0.0%	905	0.0%	1 589	0.0%	3 357	0.0%	-	0.0%
B	Kgatelopele	NC086	1 185	1 185	-	0.0%	-	0.0%	-	0.0%	-	0.0%	177	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Siyanda		19 442	19 442	6 537	33.6%	9 779	50.3%	11 269	58.0%	27 585	141.9%	5 231	76.7%
B	Sol Plaatje	NC091	50 543	41 343	9 590	19.0%	10 686	21.1%	10 736	26.0%	31 012	75.0%	9 279	60.5%
B	Dikgallong	NC092	-	-	56	0.0%	5	0.0%	30	0.0%	91	0.0%	198	0.0%
B	Magareng	NC093	1 298	1 299	59	4.6%	70	5.4%	173	13.3%	302	23.3%	51	14.2%
B	Phokwane	NC094	-	-	170	0.0%	388	0.0%	584	0.0%	1 141	0.0%	-	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		51 840	42 641	9 874	19.0%	11 150	21.5%	11 523	27.0%	32 547	76.3%	9 527	59.4%
	Total Northern Cape		99 690	91 616	23 108	23.2%	29 079	29.2%	29 588	32.3%	81 774	89.3%	19 595	64.2%

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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 508 851	1 562 207	347 456	23.0%	385 506	25.5%	337 578	21.6%	1 070 540	68.5%	274 018	59.8%	23.2%
	Total Metros		1 508 851	1 562 207	347 456	23.0%	385 506	25.5%	337 578	21.6%	1 070 540	68.5%	274 018	59.8%	23.2%
B	Matzikama	WC011	6 038	6 038	1 218	20.2%	1 522	25.2%	1 314	21.8%	4 054	67.1%	1 522	71.9%	-13.6%
B	Cederberg	WC012	7 256	6 547	1 385	19.1%	1 682	23.2%	1 524	23.3%	4 591	70.1%	1 744	69.7%	-12.6%
B	Bergrivier	WC013	9 468	8 891	1 867	19.7%	2 633	27.8%	2 068	23.3%	6 568	73.9%	2 234	56.0%	-7.4%
B	Saldanha Bay	WC014	-	-	-	0.0%	3 764	0.0%	4 046	0.0%	7 811	0.0%	-	0.0%	0.0%
B	Swartland	WC015	10 145	11 231	2 530	24.9%	2 843	28.0%	2 608	23.2%	7 981	71.1%	2 338	71.3%	11.6%
C	West Coast	DC1	199	199	52	26.0%	92	46.3%	74	36.9%	218	109.3%	49	26.6%	51.6%
	Total West Coast		33 106	32 907	7 052	21.3%	12 536	37.9%	11 634	35.4%	31 222	94.9%	7 886	65.4%	47.5%
B	Witzenberg	WC022	15 648	15 738	2 632	16.8%	3 625	23.2%	3 742	23.8%	9 999	63.5%	3 560	76.2%	5.1%
B	Drakenstein	WC023	46 023	47 042	9 480	20.6%	9 846	21.4%	12 040	25.6%	31 366	66.7%	9 714	69.3%	23.9%
B	Stellenbosch	WC024	19 205	20 471	3 645	19.0%	4 568	23.8%	4 514	22.0%	12 727	62.2%	5 398	83.8%	-16.4%
B	Breede Valley	WC025	16 280	18 119	3 447	21.2%	3 715	22.8%	4 504	24.9%	11 666	64.4%	3 523	57.3%	27.8%
B	Langeberg	WC026	2 468	2 463	428	17.3%	496	20.1%	510	20.7%	1 434	58.2%	323	71.3%	58.0%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		99 625	103 833	19 633	19.7%	22 250	22.3%	25 310	24.4%	67 193	64.7%	22 518	71.3%	12.4%
B	Theewaterskloof	WC031	4 866	5 233	1 101	22.6%	1 334	27.4%	1 106	21.1%	3 541	67.7%	1 792	68.6%	-38.3%
B	Overstrand	WC032	26 476	16 834	2 502	9.4%	4 089	15.4%	4 207	25.0%	10 797	64.1%	5 166	78.0%	-18.6%
B	Cape Agulhas	WC033	325	3 330	66	20.3%	70	21.6%	65	1.9%	201	6.0%	65	66.5%	0.2%
B	Swellendam	WC034	337	337	43	12.8%	46	13.6%	53	15.9%	143	42.3%	54	39.7%	-0.7%
C	Overberg	DC3	10 516	11 205	2 086	19.8%	2 818	26.8%	2 824	25.2%	7 729	69.0%	2 522	65.1%	12.0%
	Total Overberg		42 521	36 939	5 798	13.6%	8 357	19.7%	8 255	22.3%	22 410	60.7%	9 598	72.1%	-14.0%
B	Kannaland	WC041	830	830	27	3.3%	59	7.1%	69	8.3%	155	18.6%	76	16.0%	-9.4%
B	Hessequa	WC042	14 170	14 133	2 298	16.2%	3 576	25.2%	3 501	24.8%	9 375	66.3%	3 114	72.1%	12.4%
B	Mossel Bay	WC043	35 450	36 134	4 679	13.2%	8 654	24.4%	8 361	23.1%	21 694	60.0%	7 011	66.6%	19.3%
B	George	WC044	20 701	21 241	2 352	11.4%	4 266	20.6%	3 010	14.2%	9 627	45.3%	3 336	55.6%	-9.8%
B	Oudtshoorn	WC045	18 363	15 275	2 691	14.7%	3 599	19.6%	3 403	22.3%	9 622	63.5%	2 741	63.0%	24.1%
B	Bitou	WC047	10 949	10 949	2 281	20.8%	2 212	20.2%	1 429	13.1%	5 922	54.1%	1 441	0.0%	-0.8%
B	Knysna	WC048	13 381	13 100	2 651	19.8%	4 152	31.0%	2 996	22.9%	9 799	74.8%	2 095	70.4%	43.0%
C	Eden	DC4	10 972	9 912	1 691	15.4%	2 919	26.6%	2 339	23.6%	6 949	70.1%	1 845	60.7%	26.8%
	Total Eden		124 818	121 574	18 669	15.0%	29 438	23.6%	25 107	20.7%	73 213	60.2%	21 658	68.6%	15.9%
B	Laingsburg	WC051	963	963	61	6.4%	89	9.2%	167	17.4%	318	33.0%	30	12.8%	459.7%
B	Prince Albert	WC052	103	103	-	0.0%	2	1.5%	3	3.0%	5	4.5%	31	81.3%	-90.0%
B	Beaufort West	WC053	5 779	5 779	1 213	21.0%	1 431	24.8%	1 433	24.8%	4 077	70.5%	1 970	84.2%	-27.3%
C	Central Karoo	DC5	175	175	1	0.6%	13	7.6%	24	14.0%	39	22.2%	13	4.9%	88.4%
	Total Central Karoo		7 021	7 021	1 276	18.2%	1 535	21.9%	1 627	23.2%	4 438	63.2%	2 044	69.6%	-20.4%
	Total Western Cape		1 815 942	1 864 481	399 883	22.0%	459 623	25.3%	409 510	22.0%	1 269 017	68.1%	337 722	61.4%	21.3%
	Total National		6 113 178	6 206 588	1 276 824	20.9%	1 504 212	24.6%	1 483 595	23.9%	4 264 630	68.7%	1 310 282	61.1%	13.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Environmental Protection		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	71 367	71 367	27 595	38.7%	19 341	27.1%	22 822	32.0%	69 757	97.7%	14 990	62.6%	52.2%
	Total Metros		71 367	71 367	27 595	38.7%	19 341	27.1%	22 822	32.0%	69 757	97.7%	14 990	62.6%	52.2%
B	Camdeboo	EC101	-	-	-	0.0%	-	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%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	467	467	443	94.9%	536	114.8%	446	95.7%	1 425	305.4%	558	70.0%	-20.0%
B	Ndlambe	EC105	7 824	7 824	648	8.3%	1 068	13.7%	1 155	14.8%	2 871	36.7%	450	0.0%	156.6%
B	Sundays River Valley	EC106	976	976	170	17.4%	237	24.3%	172	17.6%	579	59.4%	269	83.2%	-36.1%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	7 143	7 143	5 968	83.6%	7 165	100.3%	5 904	82.7%	19 038	266.5%	886	39.5%	566.4%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		16 409	16 409	7 229	44.1%	9 007	54.9%	7 678	46.8%	23 913	145.7%	2 163	47.5%	254.9%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.7%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	935	935	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Buffalo City	EC125	91 635	91 635	12 538	13.7%	21 693	23.7%	19 213	21.0%	53 444	58.3%	16 389	63.6%	17.2%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		92 570	92 570	12 538	13.5%	21 693	23.4%	19 213	20.8%	53 444	57.7%	16 389	54.9%	17.2%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	1 877	0.0%	3 918	0.0%	-	0.0%	5 794	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	1	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	1 035	1 035	972	93.9%	1 002	96.9%	901	87.0%	2 875	277.8%	704	0.0%	28.0%
	Total Chris Hani		1 035	1 035	2 849	275.3%	4 921	475.5%	901	87.0%	8 670	837.8%	704	0.0%	28.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 632	0.0%	-100.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 632	0.0%	-100.0%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	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%	0.0%
C	O .R. Tambo	DC15	1 643	1 643	1 274	77.5%	2 033	123.8%	3 208	195.3%	6 515	396.6%	468	68.6%	585.2%
	Total O .R. Tambo		1 643	1 643	1 274	77.5%	2 033	123.8%	3 208	195.3%	6 515	396.6%	468	68.6%	585.2%
B	Matatiele	EC441	-	-	589	0.0%	743	0.0%	478	0.0%	1 810	0.0%	384	54.3%	24.4%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	589	0.0%	743	0.0%	478	0.0%	1 810	0.0%	384	54.3%	24.4%
	Total Eastern Cape		183 024	183 024	52 073	28.5%	57 737	31.5%	54 300	29.7%	164 110	89.7%	36 730	60.7%	47.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Environmental Protection		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
FREE STATE														
B	Letsemeng	FS161	-	200	-	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	217	51	23.5%	-	0.0%	-	0.0%	51	23.5%	35	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-100.0%
	Total Xhariep		217	416	51	23.5%	-	0.0%	-	0.0%	51	12.2%	35	0.0%
B	Naledi (Fs)	FS171	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mangaung	FS172	19 964	19 677	3 140	15.7%	3 213	16.1%	3 043	15.5%	9 396	47.8%	3 108	56.0%
B	Mantsopa	FS173	1 748	1 232	225	12.8%	451	25.8%	381	30.9%	1 056	85.8%	284	79.3%
C	Motheo	DC17	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Motheo		21 712	20 909	3 364	15.5%	3 664	16.9%	3 425	16.4%	10 453	50.0%	3 392	57.4%
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%	793	0.0%	6 615	0.0%	6 619	-88.0%
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%	2 372	0.0%	7 146	0.0%	2 157	68.0%
	Total Lejweleputswa		11 481	-	2 589	22.6%	8 006	69.7%	3 165	0.0%	13 761	0.0%	8 776	139.1%
B	Setsolo	FS191	-	-	12	0.0%	-	0.0%	-	0.0%	12	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%	-	0.0%	12	0.0%	-	0.0%
B	Moghaka	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%	3 070	0.0%	9 366	0.0%	2 703	0.0%
	Total Fezile Dabi		-	-	2 905	0.0%	3 390	0.0%	3 070	0.0%	9 366	0.0%	2 703	0.0%
	Total Free State		33 409	21 325	8 922	26.7%	15 060	45.1%	9 660	45.3%	33 642	157.8%	14 907	105.9%
GAUTENG														
A	Ekurhuleni Metro	EKU	103 013	109 527	24 554	23.8%	24 850	24.1%	33 065	30.2%	82 468	75.3%	32 115	65.2%
A	City Of Johannesburg	JHB	44 971	59 378	13 007	28.9%	14 835	33.0%	12 089	20.4%	39 931	67.2%	11 270	63.7%
A	City Of Tshwane	TSH	52 062	52 032	11 719	22.5%	14 332	27.5%	12 159	23.4%	38 210	73.4%	-	0.0%
	Total Metros		200 046	220 936	49 280	24.6%	54 016	27.0%	57 313	25.9%	160 609	72.7%	43 385	64.8%
B	Emfuleni	GT421	8 800	8 800	1 586	18.0%	1 895	21.5%	1 339	15.2%	4 820	54.8%	1 614	77.2%
B	Midvaal	GT422	3 465	3 351	481	13.9%	586	16.9%	602	18.0%	1 668	49.8%	595	61.8%
B	Lesedi	GT423	1 402	1 402	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sedibeng	DC42	17 157	17 157	2 943	17.2%	2 937	17.1%	5 358	31.2%	11 238	65.5%	3 819	60.8%
	Total Sedibeng		30 824	30 710	5 010	16.3%	5 418	17.6%	7 299	23.8%	17 727	57.7%	6 027	61.8%
B	Nokeng Tsa Taemane	GT461	-	180	-	0.0%	-	0.0%	418	232.3%	418	232.3%	-	0.0%
B	Kungwini	GT462	17 376	17 376	3 627	20.9%	3 587	20.6%	2 623	15.1%	9 837	56.6%	3 572	367.5%
C	Metsweding	DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Metsweding		17 376	17 556	3 627	20.9%	3 587	20.6%	3 041	17.3%	10 255	58.4%	3 572	367.5%
B	Mogale City	GT481	5 911	7 130	1 360	22.9%	1 355	22.9%	1 558	21.9%	4 273	59.9%	900	52.6%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Westonaria	GT483	-	-	94	0.0%	357	0.0%	263	0.0%	713	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	7 130	1 454	24.6%	1 711	29.0%	1 821	25.5%	4 986	69.9%	900	52.6%
	Total Gauteng		254 158	276 332	59 371	23.4%	64 732	25.5%	69 474	25.1%	193 577	70.1%	53 884	68.3%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Environmental Protection		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfiozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMhlatuze	KZN282	7 820	7 223	1 590	20.3%	2 285	29.2%	2 645	36.6%	6 520	90.3%	-	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%	668	0.0%	1 366	0.0%	1 749	67.7%	
	Total uThungulu		20 815	7 223	1 810	8.7%	2 763	13.3%	3 312	45.9%	7 885	109.2%	1 749	67.7%	
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%	157	73.3%	
	Total iLembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	157	73.3%	
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			216 328	207 354	42 539	19.7%	58 061	26.8%	44 628	21.5%	145 228	70.0%	47 252	73.4%	-5.6%

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Environmental Protection		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
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%	-	0.0%	159	0.0%
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%	-	0.0%	1 389	0.0%	-	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	6 525	9 707	919	14.1%	1 375	21.1%	1 516	15.6%	3 811	39.3%	4 233	114.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		6 525	9 707	2 308	35.4%	1 375	21.1%	1 516	15.6%	5 200	53.6%	4 392	120.3%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Mp)	MP312	3 806	3 467	865	22.7%	750	19.7%	695	20.0%	2 310	66.6%	647	63.2%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	305	0.0%	-	0.0%	305	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	7 038	22	0.3%	2	0.0%	-	0.0%	23	0.3%	14	0.9%
	Total Nkangala		10 844	10 505	886	8.2%	1 056	9.7%	695	6.6%	2 638	25.1%	661	18.0%
B	Thaba Chweu	MP321	268	-	879	327.6%	277	103.3%	789	0.0%	1 945	0.0%	-	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	326	59.5%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkomazi	MP324	8 225	8 225	1 139	13.8%	1 343	16.3%	1 377	16.7%	3 860	46.9%	265	13.4%
B	Bushbuckridge	MP325	-	3 850	62	0.0%	244	0.0%	406	10.6%	712	18.5%	156	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		8 494	12 075	2 080	24.5%	1 864	21.9%	2 573	21.3%	6 517	54.0%	747	24.1%
	Total Mpumalanga		25 863	32 287	5 274	20.4%	4 296	16.6%	4 784	14.8%	14 354	44.5%	5 800	43.9%

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Environmental Protection		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	-	2 057	346	0.0%	358	0.0%	414	20.1%	1 118	54.3%	305	35.5%
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	-	3 890	330	0.0%	(330)	0.0%	-	0.0%	(0)	0.0%	184	-100.0%
	Total Bojanala Platinum		-	5 947	676	0.0%	28	0.0%	414	7.0%	1 118	18.8%	490	58.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	-	-	495	0.0%	574	0.0%	339	0.0%	1 408	0.0%	465	66.3%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ditsobotla	NW384	1 782	1 782	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	236	0.0%	-	0.0%	236	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	1 782	495	27.8%	810	45.5%	339	19.0%	1 644	92.3%	465	13.0%
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	7 930	986	12.4%	1 632	20.6%	1 023	12.9%	3 641	45.9%	-	0.0%
	Total Dr Ruth Segomotsi Mompoti		7 930	7 930	986	12.4%	1 632	20.6%	1 023	12.9%	3 641	45.9%	-	0.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	3 116	3 017	413	13.2%	499	16.0%	404	13.4%	1 315	43.6%	535	54.7%
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		3 116	3 017	413	13.2%	499	16.0%	404	13.4%	1 315	43.6%	535	54.7%
	Total North West		12 828	18 676	2 570	20.0%	2 969	23.1%	2 180	11.7%	7 718	41.3%	1 490	26.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Environmental Protection		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
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R thousands	Code													
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%	994	0.0%	994	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%	994	0.0%	994	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	326	7	2.1%	2	0.5%	13	4.1%	22	6.6%	37	10.9%
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	3 925	3 925	677	17.2%	943	24.0%	743	18.9%	2 362	60.2%	608	0.0%
	Total Namakwa		4 252	4 252	684	16.1%	944	22.2%	756	17.8%	2 384	56.1%	645	724.5%
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	Thembelihle	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	2 002	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		2 002	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	IKaif 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	IKhels	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	6 025	1 411	23.4%	1 428	23.7%	1 210	20.1%	4 049	67.2%	1 103	72.0%
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	2 502	430	17.2%	321	12.8%	390	15.6%	1 141	45.6%	327	48.3%
	Total Frances Baard		8 527	8 527	1 841	21.6%	1 750	20.5%	1 600	18.8%	5 191	60.9%	1 430	64.0%
	Total Northern Cape		14 781	14 781	2 525	17.1%	2 694	18.2%	3 350	22.7%	8 569	58.0%	2 075	89.5%

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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	256 699	267 504	57 595	22.4%	68 276	26.6%	67 991	25.4%	193 862	72.5%	52 315	65.8%	30.0%
	Total Metros		256 699	267 504	57 595	22.4%	68 276	26.6%	67 991	25.4%	193 862	72.5%	52 315	65.8%	30.0%
B	Matzikama	WC011	370	370	34	9.3%	46	12.4%	39	10.5%	119	32.1%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	53	0.0%	27	0.0%	79	0.0%	-	0.0%	0.0%
B	Swarthland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		370	370	34	9.3%	98	26.6%	66	17.8%	198	53.6%	-	0.0%	0.0%
B	Witzenberg	WC022	683	663	145	21.3%	140	20.6%	151	22.8%	437	65.9%	130	51.2%	15.9%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 828	1 917	384	21.0%	472	25.8%	426	22.2%	1 282	66.9%	495	67.8%	-13.9%
B	Breedee Valley	WC025	7 176	7 735	1 398	19.5%	1 992	27.8%	1 372	17.7%	4 763	61.6%	1 746	46.6%	-21.4%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	18 155	18 546	2 916	16.1%	4 228	23.3%	2 642	14.2%	9 785	52.8%	8 324	57.5%	-68.3%
	Total Cape Winelands		27 841	28 861	4 843	17.4%	6 833	24.5%	4 591	15.9%	16 266	56.4%	10 696	56.0%	-57.1%
B	Theewaterskloof	WC031	23	23	-	0.0%	-	0.0%	-	0.0%	-	0.0%	26	41.1%	-100.0%
B	Overstrand	WC032	6 489	6 251	1 229	18.9%	1 480	22.8%	1 298	20.8%	4 007	64.1%	903	53.1%	43.8%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	9 180	9 320	1 811	19.7%	2 117	23.1%	1 933	20.7%	5 861	62.9%	1 521	60.6%	27.1%
	Total Overberg		15 692	15 594	3 040	19.4%	3 598	22.9%	3 231	20.7%	9 868	63.3%	2 449	57.5%	31.9%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 273	1 260	162	12.8%	259	20.4%	256	20.3%	678	53.8%	413	57.7%	-38.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	11 736	11 949	823	7.0%	4 145	35.3%	809	6.8%	5 777	48.3%	1 032	48.2%	-21.7%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	469	959	245	52.3%	281	60.0%	186	19.5%	713	74.3%	-	0.0%	0.0%
C	Eden	DC4	13 436	8 714	2 258	16.8%	1 620	12.1%	2 947	33.8%	6 825	78.3%	90	62.0%	3178.1%
	Total Eden		26 914	22 881	3 489	13.0%	6 305	23.4%	4 198	18.3%	13 992	61.2%	1 535	50.1%	173.5%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		327 515	335 210	69 000	21.1%	85 110	26.0%	80 077	23.9%	234 187	69.9%	66 994	63.1%	19.5%
	Total National		1 070 139	1 091 223	246 665	23.0%	299 025	27.9%	271 855	24.9%	817 545	74.9%	229 501	66.1%	18.5%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Road Transport		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	178 610	380 282	36 114	20.2%	20 234	11.3%	88 393	23.2%	144 741	38.1%	43 821	43.7%	101.7%
	Total Metros		178 610	380 282	36 114	20.2%	20 234	11.3%	88 393	23.2%	144 741	38.1%	43 821	43.7%	101.7%
B	Camdeboo	EC101	7 141	7 386	1 282	18.0%	1 524	21.3%	439	5.9%	3 245	43.9%	1 228	59.3%	-64.2%
B	Blue Crane Route	EC102	9 016	9 016	1 734	19.2%	1 994	22.1%	1 677	18.6%	5 405	59.9%	1 382	51.6%	21.4%
B	Ikwezi	EC103	420	420	95	22.5%	167	39.9%	148	35.3%	410	97.7%	113	59.5%	31.8%
B	Makana	EC104	12 313	12 313	2 366	19.2%	2 703	22.0%	3 132	25.4%	8 201	66.6%	2 704	48.0%	15.8%
B	Ndlambe	EC105	10 568	10 568	3 027	28.6%	3 196	30.2%	3 254	30.8%	9 477	89.7%	2 647	0.0%	22.9%
B	Sundays River Valley	EC106	2 680	2 680	469	17.5%	522	19.5%	495	18.5%	1 487	55.5%	558	60.8%	-11.3%
B	Baviaans	EC107	5 249	5 249	-	0.1%	8	0.2%	28	0.5%	40	0.8%	1	14.2%	4548.9%
B	Kouga	EC108	-	-	3 896	0.0%	3 619	0.0%	3 198	0.0%	10 712	0.0%	-	43.8%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	595	0.0%	595	0.0%	18 495	0.0%	-96.8%
C	Cacadu	DC10	10 436	8 246	23 965	229.6%	6 482	62.1%	47 492	575.9%	77 939	945.1%	49 379	59.0%	-3.8%
	Total Cacadu		57 822	55 876	36 838	63.7%	20 215	35.0%	60 457	108.2%	117 510	210.3%	76 504	93.3%	-21.0%
B	Mbashe	EC121	12 711	12 711	1 362	10.7%	1 236	9.7%	122	1.0%	2 720	21.4%	624	0.0%	-80.5%
B	Mquma	EC122	21 320	14 341	2 323	10.9%	2 264	10.6%	2 200	15.3%	6 787	47.3%	1 698	72.4%	29.6%
B	Great Kei	EC123	5 804	5 804	492	8.5%	908	15.6%	1 734	29.9%	3 134	54.0%	453	13.3%	282.9%
B	Amahlathi	EC124	22 964	22 964	2 908	12.7%	3 491	15.2%	3 167	13.8%	9 566	41.7%	2 995	0.0%	5.7%
B	Buffalo City	EC125	276 125	276 125	8 294	3.0%	115 682	41.9%	61 251	22.2%	185 227	67.1%	11 023	34.7%	455.6%
B	Ngqushwa	EC126	4 559	4 559	733	16.1%	455	10.0%	-	0.0%	1 189	26.1%	440	0.0%	-100.0%
B	Nkonkobe	EC127	5 440	5 440	715	13.1%	1 573	28.9%	1 722	31.7%	4 010	73.7%	550	0.0%	213.2%
B	Nxuba	EC128	6 874	6 874	1 052	15.3%	932	13.6%	374	5.4%	2 358	34.3%	904	0.0%	-58.6%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		355 798	348 819	17 880	5.0%	126 542	35.6%	70 570	20.2%	214 991	61.6%	18 687	50.3%	277.6%
B	Inxuba Yethemba	EC131	9 182	9 182	2 276	24.8%	2 276	24.8%	2 276	26.1%	6 950	75.7%	2 051	72.2%	17.0%
B	Tsolwana	EC132	3 364	3 364	148	4.4%	403	12.0%	209	6.2%	760	22.6%	2	0.4%	8733.9%
B	Inkwanca	EC133	1 801	1 801	276	15.3%	504	28.0%	296	16.4%	1 076	59.7%	342	0.0%	-13.5%
B	Lukhanji	EC134	13 630	13 630	2 636	19.3%	1 802	13.2%	1 056	7.8%	5 494	40.3%	2 949	62.1%	-64.2%
B	Intsika Yethu	EC135	13 139	13 139	5 921	45.1%	7 331	55.8%	7 650	58.2%	20 902	159.1%	-	11.8%	0.0%
B	Emalahleni (Ec)	EC136	559	559	891	159.4%	3 378	604.6%	1 237	221.5%	5 506	985.6%	344	28.9%	259.6%
B	Engcobo	EC137	8 851	8 851	1 082	12.2%	1 752	19.8%	2 698	30.5%	5 533	62.5%	281	0.0%	859.7%
B	Sakhisizwe	EC138	6 910	6 910	827	12.0%	1 554	22.5%	740	10.7%	3 122	45.2%	674	53.5%	9.8%
C	Chris Hani	DC13	20 452	20 452	2 550	12.5%	3 832	18.7%	3 127	15.3%	9 509	46.5%	-	12.1%	0.0%
	Total Chris Hani		77 889	77 889	16 606	21.3%	22 832	29.3%	19 413	24.9%	58 852	75.6%	6 644	32.9%	192.2%
B	Elundini	EC141	13 408	17 576	2 115	15.8%	2 610	19.5%	2 166	12.3%	6 891	39.2%	1 756	80.3%	23.4%
B	Senqu	EC142	14 358	14 358	2 130	14.8%	1 855	12.9%	1 904	13.3%	5 889	41.0%	1 177	37.1%	61.7%
B	Maletswai	EC143	5 625	5 625	1 239	22.0%	1 179	21.0%	1 701	30.2%	4 120	73.2%	312	0.0%	445.6%
B	Gariep	EC144	6 197	6 197	1 012	16.3%	1 199	19.4%	1 153	18.6%	3 365	54.3%	925	132.9%	24.7%
C	Joe Gqabi	DC14	32 236	32 236	4 229	13.1%	3 531	11.0%	4 307	13.4%	12 067	37.4%	5 636	71.1%	-23.6%
	Total Joe Gqabi		71 824	75 992	10 725	14.9%	10 374	14.4%	11 232	14.8%	32 331	42.5%	9 806	72.5%	14.5%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	14 044	14 044	3 224	23.0%	4 231	30.1%	2 987	21.3%	10 442	74.4%	3 086	54.9%	-3.2%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	10 181	10 181	1 421	14.0%	1 676	16.5%	772	7.6%	3 869	38.0%	391	60.9%	97.3%
B	Mhlontlo	EC156	-	-	10 625	0.0%	3 150	0.0%	-	0.0%	13 775	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	32 450	32 450	21 291	65.6%	37 021	114.1%	4 691	14.5%	63 003	194.2%	5 814	55.1%	-19.3%
C	O. R. Tambo	DC15	839	839	(625)	-74.6%	726	86.5%	880	104.9%	981	116.9%	577	32.1%	52.5%
	Total O. R. Tambo		57 514	57 514	35 935	62.5%	46 804	81.4%	9 330	16.2%	92 069	160.1%	9 868	69.2%	-5.5%
B	Matatiele	EC441	155 461	155 461	3 493	2.2%	5 308	3.4%	4 709	3.0%	13 510	8.7%	735	53.0%	540.9%
B	Umzimvubu	EC442	9 536	9 536	2 226	23.3%	2 255	23.6%	2 139	22.4%	6 620	69.4%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		164 997	164 997	5 719	3.5%	7 563	4.6%	6 848	4.2%	20 131	12.2%	735	37.0%	832.0%
	Total Eastern Cape		964 453	1 161 369	159 818	16.6%	254 564	26.4%	266 244	22.9%	680 625	58.6%	166 066	62.7%	60.3%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Road Transport	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
FREE STATE														
B	Letsemeng FS161	8 803	5 851	1 151	13.1%	1 282	14.6%	1 165	19.9%	3 599	61.5%	1 210	-37.3%	-3.7%
B	Kopanong FS162	10 457	10 457	3 482	33.3%	2 204	21.1%	2 107	20.1%	7 792	74.5%	2 498	124.3%	-15.7%
B	Mohokare FS163	7 806	7 806	2 876	36.8%	551	7.1%	2 549	32.7%	5 977	76.6%	475	51.6%	437.2%
C	Xhariep DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	27 065	24 113	7 509	27.7%	4 038	14.9%	5 821	24.1%	17 368	72.0%	4 183	451.5%	39.2%
B	Naledi (Fs) FS171	2 928	2 928	602	20.6%	475	16.2%	454	15.5%	1 531	52.3%	646	74.6%	-29.7%
B	Mangaung FS172	195 092	183 318	37 197	19.1%	36 974	19.0%	34 927	19.1%	109 098	59.5%	32 791	47.0%	6.5%
B	Mantsoa FS173	7 106	10 923	2 328	32.8%	1 712	24.1%	2 191	20.1%	6 231	57.0%	1 418	33.0%	54.5%
C	Motheo DC17	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	82	0.0%	-100.0%
	Total Motheo	205 126	197 169	40 127	19.6%	39 160	19.1%	37 572	19.1%	116 859	59.3%	34 937	46.6%	7.5%
B	Masilonyana FS181	11 086	11 286	-	0.0%	-	0.0%	226	2.0%	226	2.0%	13	0.4%	1586.3%
B	Tokologo FS182	5 329	5 329	2 551	47.9%	2 178	40.9%	1 382	25.9%	6 110	114.7%	741	34.6%	86.4%
B	Tswelopele FS183	5 856	5 856	1 330	22.7%	1 202	20.5%	1 542	26.3%	4 074	69.6%	1 392	60.5%	10.8%
B	Matjhabeng FS184	-	-	6 026	0.0%	5 645	0.0%	9 543	0.0%	21 213	0.0%	-	0.0%	0.0%
B	Nala FS185	23 223	23 223	3 308	14.2%	870	3.7%	-	0.0%	4 179	18.0%	1 456	12.0%	-100.0%
C	Lejweleputswa DC18	6 692	-	402	6.0%	-	0.0%	-	0.0%	402	0.0%	439	32.4%	-100.0%
	Total Lejweleputswa	52 185	45 693	13 616	26.1%	9 895	19.0%	12 693	27.8%	36 204	79.2%	4 042	24.7%	214.0%
B	Setsoto FS191	20 108	20 108	2 664	13.2%	2 618	13.0%	99	0.5%	5 381	26.8%	1 690	28.2%	-94.2%
B	Dhlabeng FS192	-	-	5 849	0.0%	5 728	0.0%	2 465	0.0%	14 042	0.0%	3 413	12.6%	-27.8%
B	Nketoana FS193	27 187	27 187	1 457	5.4%	663	2.4%	1 367	5.0%	3 487	12.8%	1 311	73.1%	4.3%
B	Maluti-a-Phofung FS194	46 176	43 898	1 759	3.8%	6 440	13.9%	2 526	5.8%	10 725	24.4%	1 980	35.0%	27.6%
B	Phumelela FS195	8 441	3 035	323	3.8%	301	3.6%	286	9.4%	1 910	30.0%	126	311.3%	126.9%
C	Thabo Mofutsanyana DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	101 912	94 227	12 052	11.8%	15 751	15.5%	6 743	7.2%	34 545	36.7%	8 520	21.7%	-20.9%
B	Mophaka FS201	-	-	2 872	0.0%	2 309	0.0%	748	0.0%	5 929	0.0%	2 876	83.4%	-74.0%
B	Ngwathe FS203	15 109	15 109	2 534	16.8%	2 995	19.8%	2 624	17.4%	8 153	54.0%	2 402	39.4%	9.2%
B	Metsimaholo FS204	33 014	27 364	1 964	6.0%	2 159	6.5%	9 767	35.7%	13 890	50.8%	4 273	35.3%	128.6%
B	Mafulbe FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	48 122	42 473	7 370	15.3%	7 463	15.5%	13 139	30.9%	27 973	65.9%	9 552	50.2%	37.6%
	Total Free State	434 411	403 676	80 674	18.6%	76 307	17.6%	75 969	18.8%	232 949	57.7%	61 233	40.3%	24.1%
GAUTENG														
A	Ekurhuleni Metro EKU	1 752 614	1 809 800	393 085	22.4%	483 232	27.6%	366 345	20.2%	1 242 662	68.7%	782 367	73.6%	-53.2%
A	City Of Johannesburg JHB	1 623 852	1 595 717	354 543	21.8%	426 266	26.3%	381 748	23.9%	1 162 558	72.9%	170 289	51.0%	124.2%
A	City Of Tshwane TSH	1 229 778	1 391 076	220 737	17.9%	327 419	26.6%	251 158	18.1%	799 314	57.5%	298 128	75.3%	-15.8%
	Total Metros	4 606 243	4 796 593	968 365	21.0%	1 236 917	26.9%	999 251	20.8%	3 204 533	66.8%	1 250 784	66.1%	-20.1%
B	Emluneni GT421	118 592	118 592	13 433	11.3%	20 438	17.2%	6 576	5.5%	40 447	34.1%	15 946	59.7%	-58.8%
B	Midvaal GT422	46 933	48 273	3 528	7.5%	9 579	20.4%	8 130	16.8%	21 237	44.0%	4 103	37.7%	98.1%
B	Lesedi GT423	4 641	4 641	3 703	79.8%	4 435	95.6%	5 108	110.1%	13 246	285.4%	1 984	475.8%	157.5%
C	Sedibeng DC42	37 656	37 656	10 213	27.1%	10 737	28.5%	9 796	26.0%	30 746	81.6%	8 156	72.8%	20.1%
	Total Sedibeng	207 822	209 162	30 877	14.9%	45 189	21.7%	29 610	14.2%	105 676	50.5%	30 189	62.4%	-1.9%
B	Nokeng Tsa Taemane GT461	3 479	3 479	1 185	34.1%	1 245	35.8%	1 321	38.0%	3 751	107.8%	6 912	186.8%	-80.9%
B	Kungwini GT462	37 953	37 953	8 224	21.7%	15 471	40.8%	12 024	31.7%	35 719	94.1%	9 908	46.5%	21.4%
C	Metsweding DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding	41 432	41 432	9 409	22.7%	16 715	40.3%	13 345	32.2%	39 469	95.3%	16 821	64.6%	-20.7%
B	Mogale City GT481	47 131	90 195	10 661	22.6%	26 205	55.6%	22 245	24.7%	59 111	65.5%	9 071	73.3%	145.2%
B	Randfontein GT482	14 198	14 198	1 332	9.4%	2 758	19.4%	6 374	44.9%	10 464	73.7%	2 566	37.2%	148.4%
B	Westonaria GT483	10 310	10 310	2 202	21.4%	4 876	47.3%	7 814	75.8%	14 892	144.4%	2 832	104.5%	175.9%
B	Merafong City GT484	5 806	5 806	1 837	31.6%	2 024	34.9%	1 943	33.5%	5 804	100.0%	1 623	51.2%	19.7%
C	West Rand DC48	9 008	10 323	904	10.0%	1 408	15.6%	1 417	13.7%	3 728	36.1%	1 037	64.8%	36.6%
	Total West Rand	86 454	130 833	16 936	19.6%	37 272	43.1%	39 792	30.4%	94 000	71.8%	17 128	68.4%	132.3%
	Total Gauteng	4 941 951	5 178 020	1 025 587	20.8%	1 336 094	27.0%	1 081 998	20.9%	3 443 679	66.5%	1 314 921	65.9%	-17.7%

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Road Transport		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 665 632	1 615 105	321 661	19.3%	373 099	22.4%	348 466	21.6%	1 043 226	64.6%	365 876	64.6%	-4.8%
	Total Metros		1 665 632	1 615 105	321 661	19.3%	373 099	22.4%	348 466	21.6%	1 043 226	64.6%	365 876	64.6%	-4.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	130 993	130 579	1 780	1.4%	3 698	2.8%	2 332	1.8%	7 810	6.0%	2 999	63.0%	-22.2%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	6 899	7 424	1 405	20.4%	2 019	29.3%	1 840	24.8%	5 265	70.9%	1 754	71.6%	4.9%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	32 352	32 352	5 978	18.5%	8 850	27.4%	6 406	19.8%	21 233	65.6%	4 279	58.6%	49.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		170 244	170 355	9 163	5.4%	14 567	8.6%	10 578	6.2%	34 308	20.1%	9 032	54.4%	17.1%
B	uMshwathi	KZN221	724	724	2	0.3%	9	1.3%	1	0.2%	13	1.8%	-	0.0%	0.0%
B	uMngeni	KZN222	17 659	17 659	3 861	21.9%	3 617	20.5%	3 989	22.6%	11 466	64.9%	5 004	49.8%	-20.3%
B	Mpofana	KZN223	5 607	5 468	765	13.6%	537	9.6%	755	13.8%	2 056	37.6%	591	62.9%	27.8%
B	Impendle	KZN224	2 016	2 016	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	211 244	211 244	20 847	9.9%	58 798	27.8%	23 929	11.3%	103 573	49.0%	33 337	112.5%	-28.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 924	6 019	1 220	24.8%	1 483	30.1%	1 619	26.9%	4 321	71.8%	1 035	52.2%	56.3%
C	uMgungundlovu	DC22	9 902	11	1 276	12.9%	1 562	15.8%	452	4.8%	3 290	31.1%	1 645	0.0%	-72.5%
	Total uMgungundlovu		252 076	243 140	27 969	11.1%	66 006	26.2%	30 744	12.6%	124 719	51.3%	41 613	102.8%	-26.1%
B	Emnambithi/Ladysmith	KZN232	77 393	106 151	13 498	17.4%	11 107	14.4%	7 936	7.5%	32 540	30.7%	9 906	65.8%	-19.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	2 143	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		77 393	106 151	15 641	20.2%	11 107	14.4%	7 936	7.5%	34 683	32.7%	9 906	65.8%	-19.9%
B	Endumeni	KZN241	-	18 920	2 222	0.0%	2 625	0.0%	2 733	14.4%	7 580	40.1%	2 312	79.7%	18.2%
B	Nquthu	KZN242	3 097	3 097	689	22.2%	481	15.5%	228	7.3%	1 397	45.1%	4 363	38.2%	-94.8%
B	Msinga	KZN244	-	-	471	0.0%	471	0.0%	471	0.0%	1 412	0.0%	471	16.5%	0.0%
B	Umvoti	KZN245	-	-	3 652	0.0%	4 341	0.0%	5 476	0.0%	13 469	0.0%	3 685	57.3%	48.6%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3 097	22 017	7 034	227.1%	7 917	255.6%	8 907	40.5%	23 858	108.4%	10 831	47.2%	-17.8%
B	Newcastle	KZN252	49 598	49 598	19 223	38.8%	26 785	54.0%	12 845	25.9%	58 853	118.7%	14 582	121.7%	-11.9%
B	eMadlangeni	KZN253	-	-	452	0.0%	727	0.0%	247	0.0%	1 425	0.0%	416	62.3%	-40.7%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		49 598	49 598	19 674	39.7%	27 512	55.5%	13 092	26.4%	60 278	121.5%	14 998	119.4%	-12.7%
B	eDumbe	KZN261	411	411	93	22.6%	94	22.8%	69	16.7%	255	62.1%	1 546	129.1%	-95.6%
B	uPhongolo	KZN262	6 651	6 651	1 130	17.0%	1 017	15.3%	624	9.4%	2 771	41.7%	167	31.9%	273.7%
B	Abaqulusi	KZN263	21 213	18 961	3 160	14.9%	4 174	19.7%	4 698	24.8%	12 032	63.5%	3 385	56.7%	38.8%
B	Nongoma	KZN265	3 102	3 102	617	19.9%	762	24.6%	648	20.9%	2 027	65.3%	574	0.0%	12.9%
B	Ulundi	KZN266	-	-	902	0.0%	2 079	0.0%	5 983	0.0%	8 964	0.0%	1 335	0.0%	348.1%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		31 378	29 125	5 901	18.8%	8 126	25.9%	12 021	41.3%	26 048	89.4%	7 007	71.5%	71.6%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	27	0.0%	1 817	0.0%	1 844	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlubatuba	KZN275	10 344	10 344	3 345	32.3%	(152)	-1.5%	6 391	61.8%	9 584	92.6%	1 029	54.2%	521.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		10 344	10 344	3 345	32.3%	(125)	-1.2%	8 209	79.4%	11 428	110.5%	1 029	54.2%	697.6%

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Road Transport		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMhlatuze	KZN282	104 810	157 287	25 163	24.0%	22 879	21.8%	64 271	40.9%	112 314	71.4%	20 278	63.4%	216.9%
B	Ntambanana	KZN283	-	-	4 730	0.0%	742	0.0%	455	0.0%	5 927	0.0%	824	0.0%	-44.8%
B	uMlalazi	KZN284	10 290	11 089	1 564	15.2%	1 933	18.8%	2 922	26.4%	6 419	57.9%	3 076	103.8%	-5.0%
B	Mihonjaneni	KZN285	3 316	3 888	1 862	56.2%	(1 709)	-51.5%	(220)	-5.6%	(66)	-1.7%	1 983	162.9%	-111.1%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		118 416	172 264	33 320	28.1%	23 845	20.1%	67 428	39.1%	124 593	72.3%	26 162	71.1%	157.7%
B	Mandeni	KZN291	8 128	6 728	647	8.0%	701	8.6%	939	14.0%	2 287	34.0%	715	84.0%	31.4%
B	KwaDukuza	KZN292	37 653	37 765	8 792	23.4%	12 058	32.0%	9 564	25.3%	30 414	80.5%	6 583	66.8%	45.3%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	19 907	-	0.0%	264	0.0%	-	0.0%	264	1.3%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		45 780	64 400	9 439	20.6%	13 023	28.4%	10 502	16.3%	32 965	51.2%	7 297	67.8%	43.9%
B	Ingwe	KZN431	5 508	5 508	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 740	5 464	1 133	19.7%	1 445	25.2%	1 309	24.0%	3 886	71.1%	1 188	70.4%	10.2%
B	Greater Kokstad	KZN433	53 150	47 246	4 246	8.0%	5 738	10.8%	6 112	12.9%	16 096	34.1%	4 615	45.2%	32.4%
B	Ubuhlebezwe	KZN434	25 325	25 325	552	2.2%	453	1.8%	766	3.0%	1 771	7.0%	455	68.2%	68.2%
B	Umzimkhulu	KZN435	15 470	15 470	3 660	23.7%	4 890	31.6%	4 683	30.3%	13 233	85.5%	2 653	94.7%	76.5%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		105 192	99 013	9 591	9.1%	12 526	11.9%	12 870	13.0%	34 987	35.3%	8 910	57.2%	44.4%
	Total Kwazulu-Natal		2 529 152	2 581 512	462 740	18.3%	557 602	22.0%	530 752	20.6%	1 551 094	60.1%	502 661	68.7%	5.6%

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Road Transport		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	16 011	17 448	4 614	28.8%	4 384	27.4%	4 635	26.6%	13 632	78.1%	3 058	67.4%	51.6%
B	Greater Letaba	LIM332	16 795	18 650	4 175	24.9%	5 804	34.6%	2 226	11.9%	12 206	65.4%	3 378	77189.6%	-34.1%
B	Greater Tzaneen	LIM333	75 319	75 319	18 730	24.9%	27 976	37.1%	16 198	21.5%	62 904	83.5%	14 170	73.5%	14.3%
B	Ba-Phalaborwa	LIM334	8 531	52 219	4 429	51.9%	5 184	60.8%	6 935	13.3%	16 548	31.7%	3 026	34.8%	129.2%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	2 881	11 305	212	7.4%	436	15.1%	1 577	14.0%	2 225	19.7%	178	27.1%	788.3%
	Total Mopani		119 538	174 942	32 160	26.9%	43 785	36.6%	31 571	18.0%	107 516	61.5%	23 810	69.9%	32.6%
B	Musina	LIM341	7 854	7 854	1 089	13.9%	1 579	20.1%	1 605	20.4%	4 273	54.4%	944	47.0%	70.1%
B	Mutale	LIM342	12 140	12 140	4 250	35.0%	5 632	46.4%	4 299	35.4%	14 182	116.8%	3 626	105.1%	18.6%
B	Thulamela	LIM343	64 918	64 918	6 708	10.3%	18 401	28.3%	9 185	14.1%	34 294	52.8%	5 797	33.6%	58.4%
B	Makhado	LIM344	-	-	4 434	0.0%	4 607	0.0%	4 181	0.0%	13 221	0.0%	4 358	0.0%	-4.1%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		84 911	84 911	16 481	19.4%	30 219	35.6%	19 271	22.7%	65 970	77.7%	14 726	60.0%	30.9%
B	Blouberg	LIM351	3 283	3 283	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	590	590	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	6 033	6 033	1 054	17.5%	1 282	21.2%	1 389	23.0%	3 725	61.7%	2 161	94.0%	-35.7%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 530	20 530	2 619	12.8%	3 549	17.3%	3 399	16.6%	9 566	46.6%	3 283	46.4%	3.5%
C	Capricorn	DC35	3 759	3 759	4 101	109.1%	10 827	288.0%	10 781	286.8%	25 709	683.9%	957	65.2%	1027.0%
	Total Capricorn		34 195	34 195	7 774	22.7%	15 657	45.8%	15 569	45.5%	39 000	114.1%	6 401	48.4%	143.2%
B	Thabazimbi	LIM361	47 033	47 033	4 972	10.6%	28 537	60.7%	11 343	24.1%	44 853	95.4%	4 239	461.6%	167.6%
B	Lephalale	LIM362	41 661	41 661	4 150	10.0%	3 428	8.2%	2 110	5.1%	9 688	23.3%	13 318	79.4%	-84.2%
B	Mookgopong	LIM364	11 100	11 100	2 809	25.3%	2 793	25.2%	2 334	21.0%	7 936	71.5%	1 038	47.5%	124.9%
B	Modimolle	LIM365	11 218	11 218	2 976	26.5%	2 801	25.0%	2 245	20.0%	8 021	71.5%	3 308	66.8%	-32.1%
B	Bela Bela	LIM366	-	-	1 148	0.0%	1 637	0.0%	1 835	0.0%	4 620	0.0%	2 063	0.0%	-11.0%
B	Mogalakwena	LIM367	62 490	62 490	4 425	7.1%	5 370	8.6%	5 032	8.1%	14 827	23.7%	2 425	38.5%	107.5%
C	Waterberg	DC36	10 596	10 596	521	4.9%	619	5.8%	3 945	37.2%	5 085	48.0%	(312)	254.4%	-1366.1%
	Total Waterberg		184 098	184 098	21 002	11.4%	45 184	24.5%	28 845	15.7%	95 031	51.6%	26 079	86.2%	10.6%
B	Ephraim Mogale	LIM471	5 922	5 922	1 132	19.1%	1 008	17.0%	1 325	22.4%	3 465	58.5%	2 149	120.7%	-38.4%
B	Elias Mlotsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	2 584	2 584	860	33.3%	2 388	92.4%	2 180	84.4%	5 428	210.1%	623	23.4%	249.7%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	11 179	8 421	714	6.4%	1 840	16.5%	2 616	31.1%	5 170	61.4%	286	0.0%	815.1%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	11 445	37.9%	-100.0%
	Total Sekhukhune		19 684	16 927	2 707	13.7%	5 236	26.6%	6 120	36.2%	14 063	83.1%	14 504	60.6%	-57.8%
	Total Limpopo		442 427	495 073	80 123	18.1%	140 081	31.7%	101 376	20.5%	321 580	65.0%	85 519	68.7%	18.5%

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R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	2 481	2 481	455	18.4%	457	18.4%	-	0.0%	912	36.8%	445	67.4%	-100.0%
B	Msakaligwa	MP302	17 636	17 636	2 024	11.5%	2 298	13.0%	1 810	10.3%	6 133	34.8%	1 794	0.0%	0.9%
B	Mkhondo	MP303	21 158	21 158	3 311	15.6%	2 684	12.7%	4 151	19.6%	10 146	48.0%	2 478	61.8%	67.6%
B	Pixley Ka Seme (MP)	MP304	13 388	13 388	5 347	39.9%	3 785	28.3%	2 104	15.7%	11 236	83.9%	-	0.0%	0.0%
B	Lekwa	MP305	11 507	11 507	3 907	33.9%	6 017	52.3%	7 121	61.9%	17 045	148.1%	1 203	66.1%	491.8%
B	Dipaleseng	MP306	6 903	6 903	1 183	17.1%	1 981	28.7%	-	0.0%	3 163	45.8%	2 605	251.2%	-100.0%
B	Govan Mbeki	MP307	36 036	19 898	5 564	15.4%	8 635	24.0%	17 633	88.6%	31 831	160.0%	6 684	55.8%	163.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		109 110	92 971	21 790	20.0%	25 857	23.7%	32 819	35.3%	80 467	86.6%	15 209	59.6%	115.8%
B	Victor Khanye	MP311	15 122	15 122	2 322	15.4%	2 333	15.4%	3 426	22.7%	8 081	53.4%	1 894	53.5%	80.9%
B	Emalaheni (Mp)	MP312	27 577	27 077	2 405	8.7%	3 248	11.8%	3 236	12.0%	8 889	32.8%	6 798	45.1%	-52.4%
B	Steve Tshwete	MP313	93 412	96 315	21 978	23.5%	23 429	25.1%	23 115	24.0%	68 521	71.1%	40 037	73.0%	-42.3%
B	Emakhazeni	MP314	8 455	8 455	1 142	13.5%	1 974	23.4%	1 632	19.3%	4 748	56.2%	1 028	45.4%	58.8%
B	Thembisile	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	20 715	20 715	1 087	5.2%	1 312	6.3%	3 256	15.7%	5 654	27.3%	1 124	78.5%	189.7%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		165 281	167 685	28 934	17.5%	32 296	19.5%	34 665	20.7%	95 894	57.2%	50 880	64.5%	-31.9%
B	Thaba Chweu	MP321	12 903	-	1 188	9.2%	1 244	9.6%	7 387	0.0%	9 820	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	144 906	368 765	16 612	11.5%	43 124	29.8%	27 852	7.6%	87 588	23.8%	28 239	44.1%	-1.4%
B	Umjindi	MP323	11	11	-	0.0%	1 437	13611.2%	3 595	34040.5%	6 649	62955.0%	1 822	45.6%	97.3%
B	Nkomazi	MP324	31 212	31 212	6 001	19.2%	7 926	25.4%	6 927	22.2%	20 854	66.8%	5 299	58.0%	30.7%
B	Bushbuckridge	MP325	15 900	12 900	934	5.9%	2 979	18.7%	1 770	13.7%	5 683	44.1%	2 353	0.0%	-24.8%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		204 932	412 888	26 352	12.9%	56 711	27.7%	47 531	11.5%	130 594	31.6%	37 714	47.4%	26.0%
	Total Mpumalanga		479 324	673 543	77 077	16.1%	114 863	24.0%	115 015	17.1%	306 956	45.6%	103 804	55.2%	10.8%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Road Transport		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTH WEST														
B	Moretele NW371	2 237	2 237	639	28.6%	801	35.8%	515	23.0%	1 955	87.4%	542	67.4%	-5.0%
B	Madibeng NW372	31 181	19 073	4 543	14.6%	5 391	17.3%	5 589	29.3%	15 523	81.4%	7 247	57.0%	-22.9%
B	Rustenburg NW373	68 634	68 634	16 914	24.6%	25 933	37.8%	19 025	27.7%	61 872	90.1%	57 767	162.0%	-67.1%
B	Kgetlengrivier NW374	12 639	13 346	3 675	29.1%	2 349	18.6%	3 492	26.2%	9 516	71.3%	5 207	96.3%	-32.9%
B	Moses Kotane NW375	38 932	38 932	2 527	6.5%	1 786	4.6%	18 291	47.0%	22 604	58.1%	2 747	27.8%	565.8%
C	Bojanala Platinum DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum	153 623	142 222	28 298	18.4%	36 260	23.6%	46 911	33.0%	111 470	78.4%	73 510	114.5%	-36.2%
B	Ratlou NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing NW382	784	784	185	23.6%	172	21.9%	168	21.4%	524	66.9%	173	5.3%	-2.7%
B	Mafikeng NW383	40 752	40 752	6 341	15.6%	9 640	23.7%	7 481	18.4%	23 463	57.6%	7 461	58.4%	0.3%
B	Ditsobotla NW384	44 237	44 237	4 014	9.1%	2 903	6.6%	3 417	7.7%	10 333	23.4%	3 042	619.8%	12.3%
B	Ramotshere Molloa NW385	-	-	-	0.0%	355	0.0%	-	0.0%	355	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema	85 773	85 773	10 540	12.3%	13 069	15.2%	11 066	12.9%	34 675	40.4%	10 675	62.9%	3.7%
B	Kagisano NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw) NW392	12 310	12 310	96	0.8%	-	0.0%	-	0.0%	96	0.8%	2 017	56.8%	-100.0%
B	Mamusa NW393	7 825	7 825	360	4.6%	626	8.0%	434	5.6%	1 420	18.1%	-	0.0%	0.0%
B	Greater Taung NW394	10 432	10 432	-	0.0%	-	0.0%	-	0.0%	-	0.0%	383	4.5%	-100.0%
B	Molopo NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane NW396	-	-	-	0.0%	-	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%	0.0%
	Total Dr Ruth Segomotsi Mompoti	30 567	30 567	456	1.5%	626	2.0%	434	1.4%	1 516	5.0%	2 399	34.0%	-81.9%
B	Ventersdorp NW401	6 435	6 435	799	12.4%	829	12.9%	751	11.7%	2 379	37.0%	524	29.5%	43.3%
B	Tlokwe NW402	23 072	25 697	5 249	22.8%	6 381	27.7%	6 243	24.3%	17 873	69.6%	5 241	256.7%	19.1%
B	City Of Matlosana NW403	122 975	124 069	22 745	18.5%	33 751	27.4%	27 500	22.2%	83 996	67.7%	26 228	62.3%	4.9%
B	Maquassi Hills NW404	8 852	8 852	1 398	15.8%	1 227	13.9%	1 293	14.6%	3 918	44.3%	1 217	64.0%	6.3%
C	Dr Kenneth Kaunda DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda	161 334	165 052	30 190	18.7%	42 188	26.1%	35 787	21.7%	108 166	65.5%	33 209	70.3%	7.8%
	Total North West	431 297	423 614	69 485	16.1%	92 143	21.4%	94 199	22.2%	255 827	60.4%	119 794	88.9%	-21.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Road Transport		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	12 272	12 272	1 514	12.3%	1 767	14.4%	2 777	22.6%	6 058	49.4%	2 022	62.9%
B	Gamagara	NC453	5 178	5 178	690	13.3%	740	14.3%	438	8.5%	1 868	36.1%	832	54.6%
C	John Taolo Gaetsewe	DC45	42 209	42 209	11 885	28.2%	14 146	33.5%	10 141	24.0%	36 173	85.7%	21 969	0.0%
	Total John Taolo Gaetsewe		59 659	59 659	14 090	23.6%	16 653	27.9%	13 356	22.4%	44 098	73.9%	24 823	468.5%
B	Richtersveld	NC061	7 445	7 445	517	7.0%	704	9.5%	611	8.2%	1 832	24.6%	337	32.9%
B	Nama Khoi	NC062	8 081	8 081	666	8.2%	342	4.2%	532	6.6%	1 541	19.1%	662	27.5%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	4 383	4 383	1 078	24.6%	1 335	30.5%	953	21.8%	3 367	76.8%	671	51.5%
B	Karoo Hoogland	NC066	-	-	576	0.0%	693	0.0%	699	0.0%	1 968	0.0%	475	0.0%
B	Khai-Ma	NC067	726	571	83	11.5%	99	13.6%	128	22.4%	310	54.4%	84	37.4%
C	Namakwa	DC6	29 905	29 905	3 249	10.9%	3 394	11.3%	3 688	12.3%	10 330	34.5%	4 140	0.0%
	Total Namakwa		50 540	50 385	6 171	12.2%	6 567	13.0%	6 611	13.1%	19 348	38.4%	6 368	120.3%
B	Ubuntu	NC071	3 848	3 848	501	13.0%	529	13.8%	675	17.5%	1 706	44.3%	138	17.2%
B	Umsobomvu	NC072	6 103	5 897	1 333	21.8%	1 341	22.0%	1 426	24.2%	4 100	69.5%	-	0.0%
B	Emthanjeni	NC073	16 861	16 861	2 448	14.5%	3 026	17.9%	3 129	18.6%	8 603	51.0%	2 175	46.4%
B	Kareeberg	NC074	2 858	2 488	342	11.9%	393	13.7%	377	15.1%	1 111	44.7%	370	39.3%
B	Renosterberg	NC075	1 158	1 158	76	6.5%	55	4.8%	36	3.1%	167	14.4%	186	53.8%
B	Thembelihle	NC076	1 676	1 676	8	0.5%	148	8.8%	213	12.7%	369	22.0%	954	75.1%
B	Siyathemba	NC077	-	7 192	116	0.0%	721	0.0%	318	4.4%	1 155	16.1%	-	0.0%
B	Siyancuma	NC078	-	-	1 017	0.0%	870	0.0%	1 196	0.0%	3 084	0.0%	876	64.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	4 246	0.0%	1 840	0.0%	3 623	0.0%	9 708	0.0%	6 502	0.0%
	Total Pixley ka Seme (NC)		32 505	39 119	10 087	31.0%	8 923	27.5%	10 993	28.1%	30 003	76.7%	11 200	87.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKaif Garib	NC082	8 762	8 762	2 733	31.2%	4 468	51.0%	8 967	102.3%	16 169	184.5%	1 241	67.2%
B	IKhara Hais	NC083	4 909	4 909	1 647	33.5%	2 298	46.8%	2 197	44.8%	6 142	125.1%	1 439	72.3%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	18 920	18 920	1 939	10.2%	2 294	12.1%	101 899	538.6%	106 131	561.0%	225	36.9%
B	Kgatelopele	NC086	3 427	3 427	-	0.0%	39	1.1%	-	0.0%	39	1.1%	395	0.0%
C	Siyanda	DC8	-	-	2 713	0.0%	3 966	0.0%	2 592	0.0%	9 271	0.0%	-	0.0%
	Total Siyanda		36 018	36 018	9 032	25.1%	13 065	36.3%	115 655	321.1%	137 753	382.5%	3 300	70.3%
B	Sol Plaatje	NC091	30 366	30 366	4 292	14.1%	5 600	18.4%	5 341	17.6%	15 233	50.2%	5 377	93.8%
B	Dikgallong	NC092	-	-	43	0.0%	5	0.0%	103	0.0%	151	0.0%	139	0.0%
B	Magareng	NC093	11 672	31 359	5 757	49.3%	5 087	43.6%	2 411	7.7%	13 255	42.3%	914	56.1%
B	Phokwane	NC094	-	-	672	0.0%	1 777	0.0%	2 440	0.0%	4 889	0.0%	-	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		42 039	61 726	10 765	25.6%	12 469	29.7%	10 295	16.7%	33 528	54.3%	6 430	91.0%
	Total Northern Cape		220 760	246 907	50 144	22.7%	57 677	26.1%	156 909	63.6%	264 730	107.2%	52 122	143.5%

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Road Transport		Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 686 155	1 662 410	270 503	16.0%	335 719	19.9%	334 125	20.1%	940 347	56.6%	265 368	58.0%	25.9%
	Total Metros		1 686 155	1 662 410	270 503	16.0%	335 719	19.9%	334 125	20.1%	940 347	56.6%	265 368	58.0%	25.9%
B	Matzikama	WC011	14 408	14 408	1 549	10.7%	1 417	9.8%	1 930	13.4%	4 895	34.0%	1 740	65.7%	10.9%
B	Cederberg	WC012	4 129	4 434	876	21.2%	983	23.8%	1 049	23.7%	2 908	65.6%	2 371	67.2%	-55.8%
B	Bergrivier	WC013	17 620	17 587	3 950	22.4%	4 410	25.0%	3 890	22.1%	12 250	69.7%	3 818	73.8%	1.9%
B	Saldanha Bay	WC014	38 702	38 702	4 620	11.9%	7 359	19.0%	5 199	13.4%	17 179	44.4%	4 685	47.6%	11.0%
B	Swartland	WC015	24 476	44 882	10 333	42.2%	3 539	14.5%	5 868	13.1%	19 740	44.0%	3 450	52.3%	70.1%
C	West Coast	DC1	47 830	47 830	2 853	6.0%	23 268	48.6%	18 587	38.9%	44 708	93.5%	1 734	20.2%	971.7%
	Total West Coast		147 164	167 842	24 182	16.4%	40 975	27.8%	36 523	21.8%	101 680	60.6%	17 798	43.5%	105.2%
B	Witzenberg	WC022	11 287	11 542	1 291	11.4%	1 563	13.8%	3 187	27.6%	6 041	52.3%	2 289	59.7%	39.2%
B	Drakenstein	WC023	76 611	78 627	15 910	20.8%	16 178	21.1%	17 727	22.5%	49 815	63.4%	5 549	30.5%	219.4%
B	Stellenbosch	WC024	17 917	47 418	2 934	16.4%	2 526	14.1%	3 460	7.3%	8 921	18.8%	2 635	24.9%	-231.3%
B	Breedee Valley	WC025	39 524	40 616	13 673	34.6%	5 805	14.7%	6 037	14.9%	25 515	62.8%	10 028	40.7%	-39.8%
B	Langeberg	WC026	15 481	15 533	3 796	24.5%	3 419	22.1%	2 489	16.0%	9 705	62.5%	2 206	67.7%	12.8%
C	Cape Winelands DM	DC2	143 523	200 382	29 915	20.8%	24 334	17.0%	30 697	15.3%	84 946	42.4%	25 057	76.5%	22.5%
	Total Cape Winelands		304 342	394 118	67 521	22.2%	53 825	17.7%	63 598	16.1%	184 943	46.9%	42 494	51.9%	49.7%
B	Theewaterskloof	WC031	21 630	20 780	3 459	16.0%	4 237	19.6%	3 509	16.9%	11 206	53.9%	4 093	54.5%	-14.3%
B	Overstrand	WC032	89 186	81 125	14 974	16.8%	17 936	20.1%	12 412	15.3%	45 322	55.9%	37 269	64.6%	-66.7%
B	Cape Agulhas	WC033	19 292	16 611	3 107	16.1%	5 702	29.6%	3 404	20.5%	12 212	73.5%	2 833	38.5%	20.1%
B	Swellendam	WC034	12 811	12 872	1 638	12.8%	2 409	18.8%	3 123	24.3%	7 171	55.7%	1 773	64.6%	76.2%
C	Overberg	DC3	33 940	39 526	7 776	22.9%	11 093	32.7%	11 846	30.0%	30 715	77.7%	7 824	90.6%	51.4%
	Total Overberg		176 859	170 913	30 954	17.5%	41 377	23.4%	34 294	20.1%	106 626	62.4%	53 791	66.1%	-36.2%
B	Kannaland	WC041	2 032	2 032	519	25.5%	384	18.9%	547	26.9%	1 450	71.4%	784	105.8%	-30.2%
B	Hessequa	WC042	26 070	25 905	3 335	12.8%	5 061	19.4%	5 040	19.5%	13 436	51.9%	3 155	48.3%	59.8%
B	Mossel Bay	WC043	28 071	23 979	3 422	12.2%	4 589	16.3%	2 167	9.0%	10 179	42.4%	7 032	68.9%	-69.2%
B	George	WC044	7 088	6 923	1 019	14.4%	1 276	18.0%	1 433	20.7%	3 728	53.8%	1 445	54.8%	-0.8%
B	Oudtshoorn	WC045	21 565	20 477	3 048	14.1%	3 784	17.5%	3 852	18.8%	10 685	52.2%	2 494	39.4%	54.5%
B	Bitou	WC047	17 802	17 802	3 801	21.3%	5 770	32.4%	3 500	19.7%	13 070	73.4%	3 646	0.0%	-4.0%
B	Knysna	WC048	28 260	27 621	6 152	21.8%	6 869	24.3%	5 638	20.4%	18 658	67.6%	6 399	65.0%	-11.9%
C	Eden	DC4	4 817	6 621	1 664	34.5%	1 545	32.1%	1 275	19.3%	4 484	67.7%	1 269	53.0%	0.5%
	Total Eden		135 705	131 361	22 960	16.9%	29 277	21.6%	23 454	17.9%	75 691	57.6%	26 223	65.0%	-10.6%
B	Laingsburg	WC051	4 076	4 076	231	5.7%	312	7.7%	1 075	26.4%	1 618	39.7%	141	7117.0%	663.7%
B	Prince Albert	WC052	1 771	1 771	754	42.6%	988	55.8%	782	44.2%	2 525	142.6%	434	66.8%	80.3%
B	Beaufort West	WC053	15 872	15 872	2 046	12.9%	2 181	13.7%	2 423	15.3%	6 650	41.9%	4 423	65.2%	-45.2%
C	Central Karoo	DC5	22 568	22 568	5 847	25.9%	6 147	27.2%	6 526	28.9%	18 520	82.1%	9 086	99.1%	-28.2%
	Total Central Karoo		44 286	44 286	8 878	20.0%	9 628	21.7%	10 807	24.4%	29 313	66.2%	14 083	87.7%	-23.3%
	Total Western Cape		2 494 511	2 570 930	424 998	17.0%	510 802	20.5%	502 800	19.6%	1 438 600	56.0%	419 758	57.7%	19.8%
	Total National		12 938 286	13 734 645	2 430 645	18.8%	3 140 133	24.3%	2 925 261	21.3%	8 496 040	61.9%	2 825 877	64.8%	3.5%

Source: National Treasury Local Government Database

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Other	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
EASTERN CAPE															
A	Nelson Mandela Bay	NMA	21 227	10 751	(88 774)	-418.2%	8 542	40.2%	(9 829)	-91.4%	(90 061)	-837.7%	14 353	197.9%	-168.5%
	Total Metros		21 227	10 751	(88 774)	-418.2%	8 542	40.2%	(9 829)	-91.4%	(90 061)	-837.7%	14 353	197.9%	-168.5%
B	Camdeboo	EC101	619	739	106	17.2%	94	15.3%	53	7.1%	253	34.3%	71	59.0%	-25.7%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	631	126.2%	-100.0%
B	Ikwezi	EC103	-	-	2	0.0%	2	0.0%	-	0.0%	3	0.0%	2	19.2%	-100.0%
B	Makana	EC104	-	-	29	0.0%	14	0.0%	109	0.0%	151	0.0%	13	32.5%	763.7%
B	Ndlambe	EC105	-	-	-	0.0%	-	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%	0.0%
B	Baviaans	EC107	496	496	124	25.1%	145	29.2%	275	55.4%	544	109.6%	82	83.1%	234.8%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	7 855	6 177	334	4.3%	970	12.4%	1 784	28.9%	3 088	50.0%	2 562	60.3%	-30.4%
	Total Cacadu		8 971	7 412	596	6.6%	1 225	13.7%	2 220	30.0%	4 041	54.5%	3 361	61.1%	-33.9%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	189	0.0%	194	0.0%	205	0.0%	588	0.0%	194	0.0%	5.6%
B	Buffalo City	EC125	20 164	20 164	2 274	11.3%	3 862	19.2%	2 921	14.5%	9 057	44.9%	2 463	58.9%	18.6%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amalhole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amalhole		20 164	20 164	2 464	12.2%	4 055	20.1%	3 126	15.5%	9 645	47.8%	2 657	63.6%	17.6%
B	Inxuba Yethemba	EC131	1 844	1 844	211	11.4%	211	11.4%	268	14.5%	690	37.4%	219	152.6%	22.6%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	112	112	26	23.1%	21	18.9%	17	15.6%	65	57.6%	19	63.2%	-9.4%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		1 956	1 956	237	12.1%	232	11.9%	286	14.6%	755	38.6%	238	136.0%	20.0%
B	Elundini	EC141	1 440	3 034	371	25.7%	321	22.3%	172	5.7%	864	28.5%	(687)	23.3%	-125.1%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	125	125	14	11.2%	30	23.7%	17	13.5%	61	48.4%	29	0.0%	-41.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	18 968	18 968	1 395	7.4%	2 927	15.4%	3 358	17.7%	7 680	40.5%	3 978	209.5%	-15.6%
	Total Joe Gqabi		20 534	22 127	1 779	8.7%	3 278	16.0%	3 548	16.0%	8 605	38.9%	3 319	174.1%	6.9%
B	Mbizana	EC151	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC152	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	642	642	6	1.0%	20	3.1%	6	1.0%	33	5.1%	39	29.7%	-83.4%
B	Mhlontlo	EC156	-	-	-	0.0%	-	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%	0.0%
C	O. R. Tambo	DC15	3 717	3 717	445	12.0%	654	17.6%	580	15.6%	1 680	45.2%	493	55.2%	17.6%
	Total O. R. Tambo		4 359	4 359	452	10.4%	674	15.5%	587	13.5%	1 713	39.3%	532	51.3%	10.3%
B	Matatiele	EC441	-	-	101	0.0%	-	0.0%	-	0.0%	101	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	101	0.0%	-	0.0%	-	0.0%	101	0.0%	-	0.0%	0.0%
	Total Eastern Cape		77 211	66 769	(83 145)	-107.7%	18 006	23.3%	(63)	-0.1%	(65 201)	-97.7%	24 459	115.0%	-100.3%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Other	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
FREE STATE														
B	Letsemeng FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs) FS171	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mangaung FS172	14 110	13 902	3 115	22.1%	2 810	19.9%	5 100	36.7%	11 026	78.3%	3 437	78.8%	48.4%
B	Mantsopa FS173	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Motheo DC17	2 730	2 730	670	24.5%	752	27.5%	1 562	57.2%	2 983	109.3%	566	0.0%	175.8%
	Total Motheo	16 841	16 632	3 785	22.5%	3 562	21.1%	6 662	40.1%	14 009	84.2%	4 003	91.6%	66.4%
B	Masilonyana FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokolologo FS182	-	-	-	0.0%	-	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala FS185	8	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	1 240	1 960	273	22.0%	471	38.0%	2	0.1%	746	38.1%	383	99.3%	-99.4%
	Total Lejweleputswa	1 248	1 968	273	21.9%	471	37.7%	2	0.1%	746	37.9%	383	135.9%	-99.4%
B	Setsoto FS191	3	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng FS192	-	-	112	0.0%	77	0.0%	81	0.0%	270	0.0%	56	1.2%	43.4%
B	Nketoana FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung FS194	-	-	234	0.0%	1 269	0.0%	148	0.0%	1 651	0.0%	246	22.0%	-39.7%
B	Phumelela FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	213	0.0%	-100.0%
	Total Thabo Mofutsanyana	3	3	346	13182.1%	1 346	51281.8%	229	8718.4%	1 921	73182.2%	515	14.0%	-55.6%
B	Moghaka FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	76	76	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.2%	0.0%
B	Metsimaholo FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafulbe FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	76	76	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.2%	0.0%
	Total Free State	18 167	18 679	4 405	24.2%	5 379	29.6%	6 893	36.9%	16 676	89.3%	4 901	55.5%	40.6%
GAUTENG														
A	Ekurhuleni Metro EKU	20 205	24 215	3 764	18.6%	4 659	23.1%	4 709	19.4%	13 132	54.2%	4 071	50.0%	15.7%
A	City Of Johannesburg JHB	-	-	52 025	0.0%	53 384	0.0%	49 387	0.0%	154 796	0.0%	70 088	0.0%	-29.5%
A	City Of Tshwane TSH	167 602	150 088	30 375	18.1%	40 787	24.3%	28 185	18.8%	99 347	66.2%	30 487	56.9%	-7.6%
	Total Metros	187 807	174 303	86 163	45.9%	98 830	52.6%	82 281	47.2%	267 275	153.3%	104 647	173.7%	-21.4%
B	Emfuleni GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi GT423	3 413	3 413	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng DC42	5 331	5 331	1 253	23.5%	1 055	19.8%	943	17.7%	3 251	61.0%	1 317	50.7%	-28.4%
	Total Sedibeng	8 744	8 744	1 253	14.3%	1 055	12.1%	943	10.8%	3 251	37.2%	1 317	39.7%	-28.4%
B	Nokeng Tsa Taemane GT461	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kungwini GT462	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Metsweding DC46	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metsweding	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogale City GT481	1 302	696	189	14.5%	220	16.9%	129	18.6%	539	77.4%	115	44.2%	12.2%
B	Randfontein GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria GT483	-	-	-	0.0%	-	0.0%	788	0.0%	788	0.0%	-	0.0%	0.0%
B	Merafong City GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand	1 302	696	189	14.5%	220	16.9%	917	131.8%	1 327	190.6%	115	44.2%	695.6%
	Total Gauteng	197 853	183 743	87 606	44.3%	100 105	50.6%	84 142	45.8%	271 853	148.0%	106 079	166.7%	-20.7%

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STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Other	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
KWAZULU-NATAL															
A	eThekweni	ETH	118 152	120 375	22 259	18.8%	27 539	23.3%	24 539	20.4%	74 338	61.8%	25 065	60.6%	-2.1%
	Total Metros		118 152	120 375	22 259	18.8%	27 539	23.3%	24 539	20.4%	74 338	61.8%	25 065	60.6%	-2.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	813	7	6	0.7%	77	9.4%	154	2201.9%	236	3382.3%	0	4.8%	394259.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	3 909	3 909	822	21.0%	629	16.1%	731	18.7%	2 181	55.8%	235	45.2%	211.3%
C	Ugu	DC21	5 335	4 503	289	5.4%	905	17.0%	801	17.8%	1 995	44.3%	310	49.0%	158.6%
	Total Ugu		10 057	8 419	1 117	11.1%	1 610	16.0%	1 686	20.0%	4 413	52.4%	545	44.6%	209.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uNgeni	KZN222	226	-	751	333.0%	848	376.1%	678	300.4%	2 277	1009.5%	615	302.6%	10.2%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	170	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	21 497	21 497	3 860	18.0%	5 812	27.0%	4 794	22.3%	14 467	67.3%	3 093	81.2%	55.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	1 200	6	286	23.8%	386	32.2%	756	12200.6%	1 427	23039.4%	224	27.5%	237.4%
	Total uMgungundlovu		23 092	21 899	4 897	21.2%	7 047	30.5%	6 228	28.4%	18 172	83.0%	3 932	61.3%	58.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	329	51.3%	-100.0%
	Total Uthukela		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	329	51.3%	-100.0%
B	Endumeni	KZN241	-	166	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	30	0.0%	30	0.0%	30	0.0%	89	0.0%	30	23.6%	0.0%
B	Umvoti	KZN245	-	-	1 087	0.0%	1 563	0.0%	1 084	0.0%	3 733	0.0%	1 141	109.4%	-5.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	166	1 116	0.0%	1 592	0.0%	1 114	670.6%	3 822	2301.5%	1 171	99.5%	-4.9%
B	Newcastle	KZN252	665	665	77	11.6%	49	7.3%	(2)	-0.2%	124	18.7%	40	83.9%	-103.9%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		665	665	77	11.6%	49	7.3%	(2)	-0.2%	124	18.7%	40	132.6%	-103.9%
B	eDumbe	KZN261	1 420	1 420	217	15.3%	68	4.8%	59	4.1%	344	24.2%	131	925.1%	-55.2%
B	uPhongolo	KZN262	606	606	129	21.3%	114	18.8%	82	13.5%	324	53.5%	14	64.6%	477.8%
B	Abaqulusi	KZN263	461	445	101	21.9%	86	18.6%	122	27.4%	309	69.4%	81	86.3%	49.9%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	282	0.0%	368	0.0%	223	0.0%	872	0.0%	287	0.0%	-22.4%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2 487	2 471	729	29.3%	635	25.5%	485	19.6%	1 849	74.8%	513	212.7%	-5.6%
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	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%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	903	903	101	11.2%	80	8.9%	97	10.8%	278	30.8%	104	47.3%	-6.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		903	903	101	11.2%	80	8.9%	97	10.8%	278	30.8%	104	47.3%	-6.0%

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Other	R thousands	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
B	Mfoloji	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	154	176	47	30.3%	29	18.9%	29	16.6%	105	59.6%	(159)	33.2%	-118.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11	9	6	60.6%	-	0.0%	-	0.0%	6	70.7%	-	0.0%	0.0%
B	Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		165	185	53	32.2%	29	17.7%	29	15.8%	111	60.1%	(159)	29.8%	-118.3%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	455	484	170	37.5%	103	22.7%	84	17.4%	358	74.0%	96	72.1%	-12.7%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		455	484	170	37.5%	103	22.7%	84	17.4%	358	74.0%	96	72.1%	-12.7%
	Total Kwazulu-Natal		155 975	155 566	30 520	19.6%	38 685	24.8%	34 261	22.0%	103 466	66.5%	31 635	61.8%	8.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Other	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Greater Letaba	LIM332	-	1 356	-	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		-	1 356	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Musina	LIM341	451	451	72	16.1%	76	16.8%	111	24.6%	259	57.4%	88	34.1%	25.9%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		451	451	72	16.1%	76	16.8%	111	24.6%	259	57.4%	88	17.0%	25.9%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	54	0.0%	-	0.0%	-	0.0%	54	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	54	0.0%	-	0.0%	-	0.0%	54	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	83	0.0%	-	0.0%	0	0.0%	83	0.0%	0	3.2%	-95.7%
C	Waterberg	DC36	3 461	3 461	738	21.3%	801	23.1%	777	22.5%	2 316	66.9%	684	71.0%	13.7%
	Total Waterberg		3 461	3 461	821	23.7%	801	23.1%	777	22.5%	2 399	69.3%	684	70.8%	13.7%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	12	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		12	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	7043.4%	0.0%
	Total Limpopo		3 924	5 280	948	24.1%	876	22.3%	888	16.8%	2 712	51.4%	772	67.0%	15.1%

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Other	Code	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	8 671	8 671	1 617	18.7%	1 601	18.5%	-	0.0%	3 218	37.1%	1 354	122.8%	-100.0%
B	Msukaligwa	MP302	-	-	1	0.0%	7	0.0%	1	0.0%	9	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	15 817	15 817	1 612	10.2%	1 638	10.4%	1 337	8.4%	4 586	29.0%	1 570	47.9%	-14.9%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	605	0.0%	783	0.0%	1 388	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	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%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		24 488	24 488	3 230	13.2%	3 852	15.7%	2 121	8.7%	9 203	37.6%	2 924	63.0%	-27.5%
B	Victor Khanye	MP311	764	764	145	19.0%	160	20.9%	172	22.5%	477	62.5%	237	46.3%	-27.3%
B	Emalahleni (Mp)	MP312	8 097	8 039	2 077	25.6%	1 737	21.5%	1 841	22.9%	5 655	70.3%	1 900	65.8%	-3.1%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	135	0.0%	148	0.0%	132	0.0%	415	0.0%	146	48.4%	-9.4%
B	Thembsile	MP315	-	-	-	0.0%	-	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%	0.0%
C	Nkangala	DC31	3 000	3 000	-	0.0%	431	14.4%	-	0.0%	431	14.4%	-	0.0%	0.0%
	Total Nkangala		11 861	11 803	2 357	19.9%	2 476	20.9%	2 145	18.2%	6 979	59.1%	2 283	50.0%	-6.0%
B	Thaba Chweu	MP321	5 039	-	134	2.7%	42	0.8%	-	0.0%	176	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	2 745	2 428	468	17.0%	445	16.2%	770	31.7%	1 682	69.3%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 783	2 428	602	7.7%	486	6.2%	770	31.7%	1 858	76.5%	-	0.0%	0.0%
	Total Mpumalanga		44 132	38 719	6 189	14.0%	6 815	15.4%	5 036	13.0%	18 039	46.6%	5 207	57.4%	-3.3%

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Other	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
NORTH WEST															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Madibeng	NW372	8 181	19 077	1 736	21.2%	1 459	17.8%	1 167	6.1%	4 362	22.9%	2 619	36.3%	-55.4%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	376	0.0%	-	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%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		8 181	19 077	2 113	25.8%	1 459	17.8%	1 167	6.1%	4 738	24.8%	2 619	36.3%	-55.4%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	1 470	1 470	-	0.0%	-	0.0%	-	0.0%	-	0.0%	177	0.0%	-100.0%
B	Ramotshere Molloa	NW385	-	-	-	0.0%	296	0.0%	-	0.0%	296	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		1 470	1 470	-	0.0%	296	20.1%	-	0.0%	296	20.1%	177	0.0%	-100.0%
B	Kagisano	NW391	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	628	628	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	4.6%	-100.0%
B	Mamusa	NW393	-	-	821	0.0%	874	0.0%	574	0.0%	2 269	0.0%	759	72.6%	-24.4%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo	NW395	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	20 036	20 036	4 150	20.7%	2 924	14.6%	1 155	5.8%	8 229	41.1%	2 997	331.0%	-61.5%
	Total Dr Ruth Segomotsi Mompoti		20 036	20 036	4 150	20.7%	2 924	14.6%	1 155	5.8%	8 229	41.1%	2 997	331.0%	-61.5%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	14 896	14 733	2 584	17.3%	3 631	24.4%	3 180	21.6%	9 395	63.8%	2 649	61.5%	20.1%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	559	0.0%	-100.0%
	Total Dr Kenneth Kaunda		14 896	14 733	2 584	17.3%	3 631	24.4%	3 180	21.6%	9 395	63.8%	3 207	71.6%	-0.9%
	Total North West		45 210	55 943	9 668	21.4%	9 183	20.3%	6 076	10.9%	24 927	44.6%	9 762	77.0%	-37.8%

Published Figures as at 2011/05/11

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2011

Other	Budget		First Quarter 2010/11		Second Quarter 2010/11		Third Quarter 2010/11		Year to date: 31 March 2011		Third Quarter 2009/10		Q3 of 2009/10 to Q3 of 2010/11		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	64 217	61 763	14 959	23.3%	14 600	22.7%	14 625	23.7%	44 184	71.5%	14 733	66.5%	-0.7%
	Total Metros		64 217	61 763	14 959	23.3%	14 600	22.7%	14 625	23.7%	44 184	71.5%	14 733	66.5%	-0.7%
B	Matzikama	WC011	858	858	59	6.8%	71	8.2%	234	27.3%	364	42.4%	1 196	69.8%	-80.4%
B	Cederberg	WC012	410	389	136	33.0%	149	36.3%	69	17.7%	354	90.8%	88	51.2%	-21.3%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	835	95	11.4%	52	6.2%	-	0.0%	147	17.6%	187	60.0%	-100.0%
B	Swartland	WC015	863	913	198	22.9%	210	24.3%	222	24.3%	629	68.9%	187	72.5%	18.3%
C	West Coast	DC1	2 142	2 142	-	0.0%	-	0.0%	-	0.0%	-	0.0%	615	72.9%	-100.0%
	Total West Coast		5 109	5 137	487	9.5%	481	9.4%	525	10.2%	1 493	29.1%	2 274	68.7%	-76.9%
B	Witzenberg	WC022	501	501	120	24.0%	120	24.0%	120	24.0%	360	71.9%	106	73.3%	13.5%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 781	4 004	316	17.7%	522	29.3%	558	31.3%	1 396	34.9%	395	38.1%	41.2%
B	Breedee Valley	WC025	1 195	1 154	255	21.4%	251	21.0%	299	26.0%	806	69.8%	250	53.3%	19.8%
B	Langeberg	WC026	3 193	2 815	638	20.0%	468	14.7%	417	14.8%	1 523	54.1%	270	62.3%	54.7%
C	Cape Winelands DM	DC2	9 174	7 631	1 174	12.8%	1 941	21.2%	2 349	30.8%	5 465	71.6%	2 437	67.7%	-3.6%
	Total Cape Winelands		15 844	16 104	2 503	15.8%	3 302	20.8%	3 744	23.2%	9 549	59.3%	3 457	59.6%	8.3%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 181	1 181	472	40.0%	88	7.4%	288	24.4%	848	71.8%	214	62.0%	34.2%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 181	1 181	472	40.0%	88	7.4%	288	24.4%	848	71.8%	214	62.0%	34.2%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 753	1 515	242	13.8%	196	11.2%	191	12.6%	630	41.6%	283	70.3%	-32.4%
B	Mossel Bay	WC043	408	1	73	17.9%	0	0.1%	-	0.0%	74	5610.3%	73	15983.8%	-100.0%
B	George	WC044	1 264	5 789	188	14.9%	1 114	88.1%	1 084	18.7%	2 387	41.2%	344	34.9%	215.1%
B	Oudtshoorn	WC045	2 205	2 082	262	11.9%	323	14.6%	333	16.0%	917	44.1%	199	34.4%	67.6%
B	Bitou	WC047	4 071	4 071	1 307	32.1%	2 067	50.8%	539	13.2%	3 912	96.1%	1 662	0.0%	-67.6%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		9 702	13 458	2 072	21.4%	3 701	38.1%	2 147	16.0%	7 920	58.8%	2 561	109.2%	-16.2%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	98	98	29	29.5%	46	46.9%	43	44.2%	118	120.6%	56	69.5%	-22.8%
C	Central Karoo	DC5	1 091	1 091	254	23.3%	140	12.8%	96	8.8%	490	44.9%	130	56.6%	-26.6%
	Total Central Karoo		1 189	1 189	283	23.8%	186	15.6%	139	11.7%	608	51.1%	186	58.3%	-25.4%
	Total Western Cape		97 241	98 832	20 776	21.4%	22 358	23.0%	21 467	21.7%	64 602	65.4%	23 426	68.0%	-8.4%
	Total National		652 284	639 932	84 123	12.9%	206 169	31.6%	159 124	24.9%	449 416	70.2%	215 681	97.9%	-26.2%

Source: National Treasury Local Government Database