

Table 11a: Over and unders spending of total municipal budget for the 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
Summary per Province										
Eastern Cape	EC	22 493 384	22 051 224	18 613 383	82.8%	84.4%	(552 322)	3 990 163	2.5%	18.1%
Free State	FS	11 542 208	11 501 160	8 421 451	73.0%	73.2%	(204 090)	3 283 798	1.8%	28.6%
Gauteng	GT	78 038 323	79 433 725	74 846 839	95.9%	94.2%	(114 346)	4 701 233	0.1%	5.9%
Kwazulu-Natal	KZ	43 977 920	44 441 514	39 671 081	90.2%	89.3%	(282 881)	5 053 314	0.6%	11.4%
Limpopo	LP	10 945 727	10 857 426	9 686 439	88.5%	89.2%	(1 095 356)	2 266 343	10.1%	20.9%
Mpumalanga	MP	10 942 442	11 584 511	10 191 875	93.1%	88.0%	(991 718)	2 384 354	8.6%	20.6%
North West	NW	10 260 907	10 342 265	8 847 980	86.2%	85.6%	(59 476)	1 553 760	0.6%	15.0%
Northern Cape	NC	4 262 854	4 255 991	4 091 791	96.0%	96.1%	(571 574)	735 774	13.4%	17.3%
Western Cape	WC	42 779 479	43 514 026	39 036 248	91.2%	89.7%	(2 576)	4 480 354	0.0%	10.3%
Total National		235 243 244	237 981 842	213 407 087	90.7%	89.7%	(3 874 337)	28 449 093	1.6%	12.0%
							Net	24 574 756		

Table 11b: Over and unders spending of capital municipal budget for the 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
Summary per Province										
Eastern Cape	EC	5 642 586	5 415 342	3 449 595	61.1%	63.7%	(120 343)	2 086 089	2.2%	38.5%
Free State	FS	1 985 679	2 129 708	1 362 516	68.6%	64.0%	(69 162)	836 354	3.2%	39.3%
Gauteng	GT	9 287 658	9 463 984	8 021 454	86.4%	84.8%	(154 716)	1 597 246	1.6%	16.9%
Kwazulu-Natal	KZ	10 020 021	9 837 580	7 518 003	75.0%	76.4%	(44 649)	2 364 225	0.5%	24.0%
Limpopo	LP	3 297 293	3 161 042	2 269 968	68.8%	71.8%	(438 710)	1 329 784	13.9%	42.1%
Mpumalanga	MP	2 671 985	2 872 916	1 826 297	68.3%	63.6%	(87 676)	1 134 295	3.1%	39.5%
North West	NW	2 295 020	2 160 451	1 075 781	46.9%	49.8%	(38 633)	1 123 304	1.8%	52.0%
Northern Cape	NC	929 813	764 385	630 631	67.8%	82.5%	(106 217)	239 971	13.9%	31.4%
Western Cape	WC	6 079 563	6 440 469	4 790 696	78.8%	74.4%	-	1 649 773	-	25.6%
Total National		42 209 617	42 245 877	30 944 941	73.3%	73.2%	(1 060 105)	12 361 041	2.5%	29.3%
							Net	11 300 936		

Table 11c: Over and unders spending of operating municipal budget for the 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
Summary per Province										
Eastern Cape	EC	16 850 798	16 635 882	15 163 788	90.0%	91.2%	(779 673)	2 251 768	4.7%	13.5%
Free State	FS	9 556 529	9 371 452	7 058 935	73.9%	75.3%	(166 377)	2 478 894	1.8%	26.5%
Gauteng	GT	68 750 665	69 969 742	66 825 385	97.2%	95.5%	(207 188)	3 351 545	0.3%	4.8%
Kwazulu-Natal	KZ	33 957 898	34 603 934	32 153 078	94.7%	92.9%	(399 152)	2 850 008	1.2%	8.2%
Limpopo	LP	7 648 434	7 696 384	7 416 470	97.0%	96.4%	(863 898)	1 143 812	11.2%	14.9%
Mpumalanga	MP	8 270 457	8 711 595	8 365 577	101.2%	96.0%	(1 175 469)	1 521 486	13.5%	17.5%
North West	NW	7 965 888	8 181 814	7 772 200	97.6%	95.0%	(408 394)	818 007	5.0%	10.0%
Northern Cape	NC	3 333 041	3 491 606	3 461 161	103.8%	99.1%	(552 851)	583 297	15.8%	16.7%
Western Cape	WC	36 699 916	37 073 557	34 245 552	93.3%	92.4%	(13 913)	2 841 918	0.0%	7.7%
Total National		193 033 626	195 735 965	182 462 146	94.5%	93.2%	(4 566 915)	17 840 735	2.3%	9.1%
							Net	13 273 819		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
A Nelson Mandela Bay	NMA	7 823 422	7 662 624	7 026 711	89.8%	91.7%	-	635 913	8.3%
Total Metros		7 823 422	7 662 624	7 026 711	89.8%	91.7%	-	635 913	8.3%
B Camdeboo	EC101	167 942	182 943	85 387	50.8%	46.7%	-	97 556	53.3%
B Blue Crane Route	EC102	137 424	137 424	116 676	84.9%	84.9%	-	20 749	15.1%
B Ikwezi	EC103	39 662	39 662	37 132	93.6%	93.6%	-	2 530	6.4%
B Makana	EC104	300 663	300 663	282 413	93.9%	93.9%	-	18 250	6.1%
B Ndlambe	EC105	216 579	216 579	225 304	104.0%	104.0%	(8 725)	-	(4.0%)
B Sundays River Valley	EC106	88 590	88 590	61 776	69.7%	69.7%	-	26 815	30.3%
B Baviaans	EC107	42 943	42 943	37 921	88.3%	88.3%	-	5 022	11.7%
B Kouga	EC108	411 472	411 472	349 693	85.0%	85.0%	-	61 779	15.0%
B Kou-Kamma	EC109	-	-	12 508	-	-	(12 508)	-	-
C Cacadu	DC10	285 618	307 817	178 687	62.6%	58.0%	-	129 130	42.0%
Total Cacadu		1 690 895	1 728 095	1 387 496	82.1%	80.3%	(21 232)	361 831	19.7%
B Mbashe	EC121	226 150	226 150	104 725	46.3%	46.3%	-	121 425	53.7%
B Mquma	EC122	184 918	189 759	156 038	84.4%	82.2%	-	33 721	17.8%
B Great Kei	EC123	34 513	34 513	46 291	134.1%	134.1%	(11 778)	-	(34.1%)
B Amahlathi	EC124	123 677	123 677	98 877	79.9%	79.9%	-	24 799	20.1%
B Buffalo City	EC125	4 380 091	4 009 245	3 378 336	77.1%	84.3%	-	630 908	15.7%
B Ngqushwa	EC126	72 252	72 252	80 615	111.6%	111.6%	(8 363)	-	(11.6%)
B Nkonkobe	EC127	142 753	142 753	117 359	82.2%	82.2%	-	25 394	17.8%
B Nxuba	EC128	52 639	52 639	33 974	64.5%	64.5%	-	18 665	35.5%
C Amathole	DC12	1 206 525	1 206 525	904 085	74.9%	74.9%	-	302 440	25.1%
Total Amathole		6 423 518	6 057 512	4 920 301	76.6%	81.2%	(20 141)	1 157 353	18.8%
B Inxuba Yethemba	EC131	128 142	128 142	96 133	75.0%	75.0%	-	32 009	25.0%
B Tsolwana	EC132	52 015	52 015	41 096	79.0%	79.0%	-	10 919	21.0%
B Inkwanca	EC133	41 293	41 293	39 838	96.5%	96.5%	-	1 455	3.5%
B Lukhanji	EC134	441 773	441 773	363 263	82.2%	82.2%	-	78 511	17.8%
B Intsika Yethu	EC135	113 174	100 727	285 174	252.0%	283.1%	(184 447)	-	(183.1%)
B Emalahleni (Ec)	EC136	105 527	105 527	106 258	100.7%	100.7%	(731)	-	(0.7%)
B Engcobo	EC137	131 320	131 320	74 124	56.4%	56.4%	-	57 196	43.6%
B Sakhisizwe	EC138	94 179	94 179	83 333	88.5%	88.5%	-	10 846	11.5%
C Chris Hani	DC13	621 445	621 445	188 448	30.3%	30.3%	-	432 997	69.7%
Total Chris Hani		1 728 869	1 716 422	1 277 667	73.9%	74.4%	(185 178)	623 933	25.6%
B Elundini	EC141	146 286	205 649	150 911	103.2%	73.4%	-	54 739	26.6%
B Senqu	EC142	178 447	178 447	160 372	89.9%	89.9%	-	18 074	10.1%
B Maletswai	EC143	116 399	116 399	140 672	120.9%	120.9%	(24 274)	-	(20.9%)
B Gariep	EC144	80 923	80 923	83 268	102.9%	102.9%	(2 344)	-	(2.9%)
C Joe Gqabi	DC14	481 345	481 345	288 542	59.9%	59.9%	-	192 803	40.1%
Total Joe Gqabi		1 003 399	1 062 763	823 765	82.1%	77.5%	(26 618)	265 616	22.5%
B Mbizana	EC151	88 003	88 003	100 968	114.7%	114.7%	(12 965)	-	(14.7%)
B Ntabankulu	EC152	108 027	109 981	68 929	63.8%	62.7%	-	41 053	37.3%
B Ngquza Hills	EC153	155 243	155 243	103 328	66.6%	66.6%	-	51 914	33.4%
B Port St Johns	EC154	70 080	70 080	69 254	98.8%	98.8%	-	827	1.2%
B Nyandeni	EC155	124 225	124 225	100 862	81.2%	81.2%	-	23 363	18.8%
B Mhlontlo	EC156	-	-	102 307	-	-	(102 307)	-	-
B King Sabata Dalindyebo	EC157	809 048	809 048	970 652	120.0%	120.0%	(161 604)	-	(20.0%)
C O .R. Tambo	DC15	1 680 480	1 680 480	983 448	58.5%	58.5%	-	697 032	41.5%
Total O .R. Tambo		3 035 106	3 037 060	2 499 747	82.4%	82.3%	(276 875)	814 188	17.7%
B Matatiele	EC441	277 391	275 965	165 871	59.8%	60.1%	-	110 093	39.9%
B Umzimvubu	EC442	145 291	145 291	124 055	85.4%	85.4%	-	21 236	14.6%
C Alfred Nzo	DC44	365 492	365 492	387 770	106.1%	106.1%	(22 277)	-	(6.1%)
Total Alfred Nzo		788 174	786 748	677 696	86.0%	86.1%	(22 277)	131 329	13.9%
Total Eastern Cape		22 493 384	22 051 224	18 613 383	82.8%	84.4%	(552 322)	3 990 163	15.6%
Net							3 437 841		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
B	Letsemeng	FS161	112 363	102 803	68 615	61.1%	66.7%	-	34 188	33.3%
B	Kopanong	FS162	180 369	180 445	216 926	120.3%	120.2%	(36 481)	-	(20.2%)
B	Mohokare	FS163	142 529	126 784	81 684	57.3%	64.4%	-	45 100	35.6%
C	Xhariep	DC16	39 115	44 129	41 658	106.5%	94.4%	-	2 471	5.6%
Total Xhariep			474 376	454 162	408 883	86.2%	90.0%	(36 481)	81 759	10.0%
B	Naledi (Fs)	FS171	57 352	57 352	58 459	101.9%	101.9%	(1 107)	-	(1.9%)
B	Mangaung	FS172	3 361 580	3 870 658	2 985 334	88.8%	77.1%	-	885 324	22.9%
B	Mantsopa	FS173	178 336	179 657	148 491	83.3%	82.7%	-	31 167	17.3%
C	Motheo	DC17	159 558	1 090	127 054	79.6%	11657.2%	(125 964)	-	(11557.2%)
Total Motheo			3 756 826	4 108 758	3 319 338	88.4%	80.8%	(127 071)	916 491	19.2%
B	Masilonyana	FS181	184 645	179 660	124 613	67.5%	69.4%	-	55 047	30.6%
B	Tokololo	FS182	61 316	61 316	101 854	166.1%	166.1%	(40 538)	-	(66.1%)
B	Tswelopele	FS183	101 268	99 737	90 916	89.8%	91.2%	-	8 820	8.8%
B	Matjhabeng	FS184	1 578 947	1 578 947	1 065 129	67.5%	67.5%	-	513 818	32.5%
B	Nala	FS185	300 050	300 050	92 872	31.0%	31.0%	-	207 178	69.0%
C	Lejweleputswa	DC18	108 949	129 400	95 352	87.5%	73.7%	-	34 048	26.3%
Total Lejweleputswa			2 335 175	2 349 110	1 570 736	67.3%	66.9%	(40 538)	818 912	33.1%
B	Setsoto	FS191	369 047	369 047	122 022	33.1%	33.1%	-	247 025	66.9%
B	Dihlabeng	FS192	570 895	527 512	380 197	66.6%	72.1%	-	147 314	27.9%
B	Nketoana	FS193	189 608	156 996	144 365	76.1%	92.0%	-	12 631	8.0%
B	Maluti-a-Phofung	FS194	1 264 548	1 167 269	950 611	75.2%	81.4%	-	216 658	18.6%
B	Phumelela	FS195	189 456	142 607	104 503	55.2%	73.3%	-	38 104	26.7%
C	Thabo Mofutsanyana	DC19	64 055	78 179	70 814	110.6%	90.6%	-	7 365	9.4%
Total Thabo Mofutsanyana			2 647 610	2 441 610	1 772 513	66.9%	72.6%	-	669 096	27.4%
B	Moghaka	FS201	546 426	546 426	220 986	40.4%	40.4%	-	325 440	59.6%
B	Ngwathe	FS203	421 703	430 848	305 138	72.4%	70.8%	-	125 710	29.2%
B	Metsimaholo	FS204	979 807	753 229	545 819	55.7%	72.5%	-	207 410	27.5%
B	Mafube	FS205	150 231	173 241	154 427	102.8%	89.1%	-	18 814	10.9%
C	Fezile Dabi	DC20	230 055	243 776	123 611	53.7%	50.7%	-	120 166	49.3%
Total Fezile Dabi			2 328 222	2 147 521	1 349 981	58.0%	62.9%	-	797 540	37.1%
Total Free State			11 542 208	11 501 160	8 421 451	73.0%	73.2%	(204 090)	3 283 798	26.8%
							Net	3 079 708		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	22 366 484	22 496 254	20 209 798	90.4%	89.8%	-	2 286 456	10.2%
A	City Of Johannesburg	JHB	28 354 003	29 883 941	29 798 792	105.1%	99.7%	-	85 149	0.3%
A	City Of Tshwane	TSH	18 026 695	17 563 156	17 312 150	96.0%	98.6%	-	251 005	1.4%
Total Metros			68 747 182	69 943 350	67 320 739	97.9%	96.3%	-	2 622 611	3.7%
B	Emfuleni	GT421	3 520 033	3 520 033	2 571 557	73.1%	73.1%	-	948 476	26.9%
B	Midvaal	GT422	518 660	676 804	561 231	108.2%	82.9%	-	115 574	17.1%
B	Lesedi	GT423	424 070	424 070	385 281	90.9%	90.9%	-	38 790	9.1%
C	Sedibeng	DC42	325 263	325 263	346 279	106.5%	106.5%	(21 015)	-	(6.5%)
Total Sedibeng			4 788 027	4 946 171	3 864 347	80.7%	78.1%	(21 015)	1 102 840	21.9%
B	Nokeng Tsa Taemane	GT461	139 510	164 220	129 111	92.5%	78.6%	-	35 109	21.4%
B	Kungwini	GT462	536 743	536 743	350 817	65.4%	65.4%	-	185 925	34.6%
C	Metsweding	DC46	53 219	52 415	44 521	83.7%	84.9%	-	7 894	15.1%
Total Metsweding			729 471	753 378	524 449	71.9%	69.6%	-	228 928	30.4%
B	Mogale City	GT481	1 472 162	1 507 931	1 410 039	95.8%	93.5%	-	97 892	6.5%
B	Randfontein	GT482	704 868	704 868	556 023	78.9%	78.9%	-	148 845	21.1%
B	Westonaria	GT483	218 469	218 469	311 800	142.7%	142.7%	(93 331)	-	(42.7%)
B	Merafong City	GT484	1 110 217	1 110 217	624 754	56.3%	56.3%	-	485 463	43.7%
C	West Rand	DC48	267 925	249 340	234 687	87.6%	94.1%	-	14 653	5.9%
Total West Rand			3 773 642	3 790 826	3 137 303	83.1%	82.8%	(93 331)	746 854	17.2%
Total Gauteng			78 038 323	79 433 725	74 846 839	95.9%	94.2%	(114 346)	4 701 233	5.8%
							Net	4 586 887		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
KWAZULU-NATAL										
A	eThekweni	ETH	25 892 160	25 949 540	24 630 859	95.1%	94.9%	-	1 318 680	5.1%
	Total Metros		25 892 160	25 949 540	24 630 859	95.1%	94.9%	-	1 318 680	5.1%
B	Vulamehlo	KZN211	27 084	27 084	36 868	136.1%	136.1%	(9 785)	-	(36.1%)
B	Umdoni	KZN212	490 969	503 097	268 443	54.7%	53.4%	-	234 654	46.6%
B	Umzumbe	KZN213	86 829	116 328	83 458	96.1%	71.7%	-	32 870	28.3%
B	uMuziwabantu	KZN214	108 799	121 741	89 182	82.0%	73.3%	-	32 558	26.7%
B	Ezingoleni	KZN215	26 850	46 773	30 615	114.0%	65.5%	-	16 159	34.5%
B	Hibiscus Coast	KZN216	700 674	635 994	493 730	70.5%	77.6%	-	142 265	22.4%
C	Ugu	DC21	1 032 434	938 986	870 677	84.3%	92.7%	-	68 309	7.3%
	Total Ugu		2 473 638	2 390 003	1 872 973	75.7%	78.4%	(9 785)	526 815	21.6%
B	uMshwathi	KZN221	103 529	116 689	88 713	85.7%	76.0%	-	27 976	24.0%
B	uMngeni	KZN222	252 590	257 060	203 676	80.6%	79.2%	-	53 384	20.8%
B	Mpofana	KZN223	87 371	91 660	61 380	70.3%	67.0%	-	30 280	33.0%
B	Impendle	KZN224	32 164	47 174	51 462	160.0%	109.1%	(4 288)	-	(9.1%)
B	Msunduzi	KZN225	2 684 234	2 684 234	2 349 696	87.5%	87.5%	-	334 537	12.5%
B	Mkhambathini	KZN226	48 899	49 431	41 141	84.1%	83.2%	-	8 289	16.8%
B	Richmond	KZN227	62 611	67 399	60 987	97.4%	90.5%	-	6 412	9.5%
C	uMgungundlovu	DC22	441 949	466 822	260 085	58.8%	55.7%	-	206 737	44.3%
	Total uMgungundlovu		3 713 346	3 780 468	3 117 140	83.9%	82.5%	(4 288)	667 616	17.5%
B	Emnambithi/Ladysmith	KZN232	542 142	655 174	419 443	77.4%	64.0%	-	235 731	36.0%
B	Indaka	KZN233	74 207	73 185	112 804	152.0%	154.1%	(39 619)	-	(54.1%)
B	Umtshezi	KZN234	235 526	258 189	189 753	80.6%	73.5%	-	68 436	26.5%
B	Okhahlamba	KZN235	79 462	133 871	61 938	77.9%	46.3%	-	71 933	53.7%
B	Imbabazane	KZN236	69 309	70 057	76 875	110.9%	109.7%	(6 818)	-	(9.7%)
C	Uthukela	DC23	620 787	639 318	469 425	75.6%	73.4%	-	169 894	26.6%
	Total Uthukela		1 621 432	1 829 795	1 330 238	82.0%	72.7%	(46 437)	545 994	27.3%
B	Endumeni	KZN241	177 629	181 185	163 464	92.0%	90.2%	-	17 720	9.8%
B	Nquthu	KZN242	81 932	82 636	66 278	80.9%	80.2%	-	16 358	19.8%
B	Msinga	KZN244	73 517	73 517	63 835	86.8%	86.8%	-	9 682	13.2%
B	Umvoti	KZN245	167 525	163 491	134 316	80.2%	82.2%	-	29 175	17.8%
C	Umzinyathi	DC24	333 943	318 313	279 791	83.8%	87.9%	-	38 521	12.1%
	Total Umzinyathi		834 546	819 142	707 685	84.8%	86.4%	-	111 457	13.6%
B	Newcastle	KZN252	1 235 141	1 208 250	1 107 412	89.7%	91.7%	-	100 837	8.3%
B	eMadlangeni	KZN253	32 043	45 165	23 768	74.2%	52.6%	-	21 397	47.4%
B	Dannhauser	KZN254	74 664	64 810	49 239	65.9%	76.0%	-	15 571	24.0%
C	Amajuba	DC25	193 514	310 425	161 496	83.5%	52.0%	-	148 929	48.0%
	Total Amajuba		1 535 362	1 628 649	1 341 915	87.4%	82.4%	-	286 734	17.6%
B	eDumbe	KZN261	69 411	47 936	52 186	75.2%	108.9%	(4 250)	-	(8.9%)
B	uPhongolo	KZN262	143 091	133 504	76 981	53.8%	57.7%	-	56 524	42.3%
B	Abaqulusi	KZN263	300 214	295 437	270 867	90.2%	91.7%	-	24 570	8.3%
B	Nongoma	KZN265	91 328	110 983	105 741	115.8%	95.3%	-	5 242	4.7%
B	Ulundi	KZN266	176 032	195 407	136 872	77.8%	70.0%	-	58 535	30.0%
C	Zululand	DC26	529 619	520 049	396 447	74.9%	76.2%	-	123 602	23.8%
	Total Zululand		1 309 695	1 303 317	1 039 093	79.3%	79.7%	(4 250)	268 474	20.3%
B	Umlhlabuyalingana	KZN271	56 488	80 917	27 172	48.1%	33.6%	-	53 745	66.4%
B	Jozini	KZN272	117 124	99 400	258 207	220.5%	259.8%	(158 807)	-	(159.8%)
B	The Big 5 False Bay	KZN273	28 618	28 601	32 776	114.5%	114.6%	(4 175)	-	(14.6%)
B	Hlabisa	KZN274	60 569	76 897	62 073	102.5%	80.7%	-	14 823	19.3%
B	Mtubatuba	KZN275	69 663	74 299	72 161	103.6%	97.1%	-	2 138	2.9%
C	Umkhanyakude	DC27	362 507	326 140	151 320	41.7%	46.4%	-	174 820	53.6%
	Total Umkhanyakude		694 970	686 254	603 709	86.9%	88.0%	(162 982)	245 527	12.0%
B	Miolozi	KZN281	52 595	52 710	96 852	184.1%	183.7%	(44 142)	-	(83.7%)
B	uMhlathuze	KZN282	1 849 316	1 888 616	1 759 795	95.2%	93.2%	-	128 821	6.8%
B	Ntambanana	KZN283	22 788	55 283	28 419	124.7%	51.4%	-	26 864	48.6%
B	uMlalazi	KZN284	206 385	193 086	167 708	81.3%	86.9%	-	25 379	13.1%
B	Mthorjaneni	KZN285	72 700	70 068	50 334	69.2%	71.8%	-	19 734	28.2%
B	Nkandla	KZN286	76 707	63 095	74 092	96.6%	117.4%	(10 997)	-	(17.4%)
C	uThungulu	DC28	502 069	669 781	426 883	85.0%	63.7%	-	242 899	36.3%
	Total uThungulu		2 782 560	2 992 639	2 604 082	93.6%	87.0%	(55 139)	443 695	13.0%
B	Mandeni	KZN291	179 288	166 542	124 459	69.4%	74.7%	-	42 083	25.3%
B	KwaDukuza	KZN292	958 193	876 171	732 670	76.5%	83.6%	-	143 501	16.4%
B	Ndwedwe	KZN293	133 154	94 862	86 483	64.9%	91.2%	-	8 379	8.8%
B	Maphumulo	KZN294	51 683	69 122	50 032	96.8%	72.4%	-	19 090	27.6%
C	iLembe	DC29	579 490	621 053	459 738	79.3%	74.0%	-	161 315	26.0%
	Total iLembe		1 901 807	1 827 749	1 453 382	76.4%	79.5%	-	374 368	20.5%
B	Ingwe	KZN431	80 083	74 871	73 200	91.4%	97.8%	-	1 670	2.2%
B	Kwa Sani	KZN432	40 243	38 221	36 756	91.3%	96.2%	-	1 465	3.8%
B	Greater Kokstad	KZN433	397 074	338 782	264 331	66.6%	78.0%	-	74 452	22.0%
B	Ubuhlebezwe	KZN434	96 005	114 502	65 677	68.4%	57.4%	-	48 825	42.6%
B	Umzimkhulu	KZN435	116 810	133 866	126 301	108.1%	94.3%	-	7 565	5.7%
C	Sisonke	DC43	488 189	533 717	403 739	82.7%	75.6%	-	129 977	24.4%
	Total Sisonke		1 218 404	1 233 958	970 003	79.6%	78.6%	-	263 955	21.4%
	Total Kwazulu-Natal		43 977 920	44 441 514	39 671 081	90.2%	89.3%	(282 881)	5 053 314	10.7%
	Net							4 770 433		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	203 597	192 409	136 006	66.8%	70.7%	-	56 403	29.3%
B	Greater Letaba	LIM332	201 678	181 489	146 203	72.5%	80.6%	-	35 286	19.4%
B	Greater Tzaneen	LIM333	708 057	708 057	644 492	91.0%	91.0%	-	63 565	9.0%
B	Ba-Phalaborwa	LIM334	419 529	361 757	296 948	70.8%	82.1%	-	64 809	17.9%
B	Maruleng	LIM335	85 092	100 994	74 674	87.8%	73.9%	-	26 320	26.1%
C	Mopani	DC33	761 116	813 271	889 022	116.8%	109.3%	(75 751)	-	(9.3%)
Total Mopani			2 379 069	2 357 978	2 187 345	91.9%	92.8%	(75 751)	246 383	7.2%
B	Musina	LIM341	156 729	156 729	171 370	109.3%	109.3%	(14 641)	-	(9.3%)
B	Mutale	LIM342	65 910	65 910	87 936	133.4%	133.4%	(22 026)	-	(33.4%)
B	Thulamela	LIM343	472 483	472 483	370 708	78.5%	78.5%	-	101 776	21.5%
B	Makhado	LIM344	773 845	773 845	492 439	63.6%	63.6%	-	281 406	36.4%
C	Vhembe	DC34	442 366	442 366	1 344 078	303.8%	303.8%	(901 712)	-	(203.8%)
Total Vhembe			1 911 333	1 911 333	2 466 531	129.0%	129.0%	(938 379)	383 182	(29.0%)
B	Blouberg	LIM351	120 325	120 325	97 493	81.0%	81.0%	-	22 832	19.0%
B	Aganang	LIM352	97 654	97 654	77 008	78.9%	78.9%	-	20 647	21.1%
B	Molemole	LIM353	102 910	102 910	64 686	62.9%	62.9%	-	38 224	37.1%
B	Polokwane	LIM354	2 064 005	1 894 087	1 525 899	73.9%	80.6%	-	368 188	19.4%
B	Lepelle-Nkumpi	LIM355	237 522	237 522	119 859	50.5%	50.5%	-	117 663	49.5%
C	Capricorn	DC35	571 812	571 812	489 980	85.7%	85.7%	-	81 832	14.3%
Total Capricorn			3 194 227	3 024 309	2 374 924	74.4%	78.5%	-	649 385	21.5%
B	Thabazimbi	LIM361	259 252	259 252	200 614	77.4%	77.4%	-	58 638	22.6%
B	Lephalale	LIM362	418 626	418 626	288 112	68.8%	68.8%	-	130 515	31.2%
B	Mookgopong	LIM364	118 152	118 152	77 484	65.6%	65.6%	-	40 668	34.4%
B	Modimolle	LIM365	209 679	209 679	165 672	79.0%	79.0%	-	44 007	21.0%
B	Bela Bela	LIM366	95 713	95 713	176 939	184.9%	184.9%	(81 226)	-	(84.9%)
B	Mogalakwena	LIM367	656 451	656 451	540 301	82.3%	82.3%	-	116 150	17.7%
C	Waterberg	DC36	128 088	128 088	93 717	73.2%	73.2%	-	34 371	26.8%
Total Waterberg			1 885 962	1 885 962	1 542 839	81.8%	81.8%	(81 226)	424 349	18.2%
B	Ephraim Mogale	LIM471	147 113	147 113	105 373	71.6%	71.6%	-	41 740	28.4%
B	Elias Motsoaledi	LIM472	314 598	314 598	213 866	68.0%	68.0%	-	100 731	32.0%
B	Makhuduthamaga	LIM473	173 289	173 289	137 257	79.2%	79.2%	-	36 033	20.8%
B	Fetakgomo	LIM474	56 350	60 475	52 115	92.5%	86.2%	-	8 359	13.8%
B	Greater Tubatse	LIM475	112 735	207 926	183 085	162.4%	88.1%	-	24 841	11.9%
C	Sekhukhune	DC47	771 051	774 443	423 104	54.9%	54.6%	-	351 340	45.4%
Total Sekhukhune			1 575 136	1 677 844	1 114 800	70.8%	66.4%	-	563 044	33.6%
Total Limpopo			10 945 727	10 857 426	9 686 439	88.5%	89.2%	(1 095 356)	2 266 343	10.8%
							Net	1 170 988		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	218 260	218 260	501 300	229.7%	229.7%	(283 039)	-	(129.7%)
B	Msakaligwa	MP302	403 787	403 787	311 290	77.1%	77.1%	-	92 497	22.9%
B	Mkhondo	MP303	283 218	283 218	135 048	47.7%	47.7%	-	148 169	52.3%
B	Pixley Ka Seme (MP)	MP304	119 015	119 015	181 263	152.3%	152.3%	(62 248)	-	(52.3%)
B	Lekwa	MP305	404 678	404 678	344 428	85.1%	85.1%	-	60 250	14.9%
B	Dipaleseng	MP306	84 984	84 984	66 562	78.3%	78.3%	-	18 422	21.7%
B	Govan Mbeki	MP307	1 096 255	1 101 912	989 983	90.3%	89.8%	-	111 929	10.2%
C	Gert Sibande	DC30	321 299	350 061	328 826	102.3%	93.9%	-	21 235	6.1%
Total Gert Sibande			2 931 496	2 965 917	2 858 701	97.5%	96.4%	(345 288)	452 503	3.6%
B	Victor Khanye	MP311	226 709	226 709	171 566	75.7%	75.7%	-	55 143	24.3%
B	Emalaheni (Mp)	MP312	1 465 980	1 465 965	1 209 052	82.5%	82.5%	-	256 913	17.5%
B	Steve Tshwete	MP313	1 110 135	1 273 159	1 007 731	90.8%	79.2%	-	265 428	20.8%
B	Emakhazeni	MP314	142 910	142 910	117 076	81.9%	81.9%	-	25 835	18.1%
B	Thembisile Hani	MP315	267 517	267 517	252 720	94.5%	94.5%	-	14 797	5.5%
B	Dr J.S. Moroka	MP316	441 004	444 716	352 118	79.8%	79.2%	-	92 598	20.8%
C	Nkangala	DC31	657 206	657 545	269 249	41.0%	40.9%	-	388 296	59.1%
Total Nkangala			4 311 460	4 478 521	3 379 511	78.4%	75.5%	-	1 099 009	24.5%
B	Thaba Chweu	MP321	236 167	236 167	220 276	93.3%	93.3%	-	15 891	6.7%
B	Mbombela	MP322	1 803 591	2 204 636	1 406 929	78.0%	63.8%	-	797 707	36.2%
B	Umjindi	MP323	226	226	157 788	69926.9%	69926.9%	(157 562)	-	(69826.9%)
B	Nkomazi	MP324	517 728	517 728	583 154	112.6%	112.6%	(65 427)	-	(12.6%)
B	Bushbuckridge	MP325	979 155	1 018 697	1 442 139	147.3%	141.6%	(423 441)	-	(41.6%)
C	Ehlanzeni	DC32	162 620	162 620	143 377	88.2%	88.2%	-	19 244	11.8%
Total Ehlanzeni			3 699 486	4 140 074	3 953 662	106.9%	95.5%	(646 430)	832 842	4.5%
Total Mpumalanga			10 942 442	11 584 511	10 191 875	93.1%	88.0%	(991 718)	2 384 354	12.0%
							Net	1 392 636		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	241 819	241 819	195 090	80.7%	80.7%	-	46 728	19.3%
B	Madibeng	NW372	983 588	882 794	745 528	75.8%	84.5%	-	137 266	15.5%
B	Rustenburg	NW373	2 330 919	2 330 919	2 314 342	99.3%	99.3%	-	16 577	0.7%
B	Kgetlengrivier	NW374	101 456	109 991	95 841	94.5%	87.1%	-	14 151	12.9%
B	Moses Kotane	NW375	455 174	478 161	339 431	74.6%	71.0%	-	138 730	29.0%
C	Bojanala Platinum	DC37	335 473	399 045	279 176	83.2%	70.0%	-	119 869	30.0%
Total Bojanala Platinum			4 448 429	4 442 729	3 969 408	89.2%	89.3%	-	473 322	10.7%
B	Ratlou	NW381	54 315	54 315	40 948	75.4%	75.4%	-	13 367	24.6%
B	Tswaing	NW382	116 113	116 113	119 436	102.9%	102.9%	(3 323)	-	(2.9%)
B	Mafikeng	NW383	461 616	461 616	330 950	71.7%	71.7%	-	130 666	28.3%
B	Ditsobotla	NW384	313 131	313 131	206 321	65.9%	65.9%	-	106 810	34.1%
B	Ramotshere Moiloa	NW385	155 625	155 625	92 718	59.6%	59.6%	-	62 907	40.4%
C	Ngaka Modiri Molema	DC38	551 730	551 730	526 212	95.4%	95.4%	-	25 519	4.6%
Total Ngaka Modiri Molema			1 652 530	1 652 530	1 316 584	79.7%	79.7%	(3 323)	339 270	20.3%
B	Kagisano	NW391	79 343	79 343	2 136	2.7%	2.7%	-	77 207	97.3%
B	Naledi (Nw)	NW392	315 747	315 747	143 085	45.3%	45.3%	-	172 662	54.7%
B	Mamusa	NW393	78 423	78 423	42 697	54.4%	54.4%	-	35 726	45.6%
B	Greater Taung	NW394	141 272	141 272	88 180	62.4%	62.4%	-	53 093	37.6%
B	Molopo	NW395	24 903	24 903	12 023	48.3%	48.3%	-	12 880	51.7%
B	Lekwa-Teemane	NW396	161 307	147 576	121 040	75.0%	82.0%	-	26 536	18.0%
C	Dr Ruth Segomotsi Mompoti	DC39	369 639	369 639	213 561	57.8%	57.8%	-	156 079	42.2%
Total Dr Ruth Segomotsi Mompoti			1 170 634	1 156 903	622 721	53.2%	53.8%	-	534 182	46.2%
B	Ventersdorp	NW401	117 709	118 437	110 666	94.0%	93.4%	-	7 771	6.6%
B	Tlokwe	NW402	687 577	781 751	711 663	103.5%	91.0%	-	70 088	9.0%
B	City Of Matlosana	NW403	1 740 005	1 724 669	1 780 821	102.3%	103.3%	(56 152)	-	(3.3%)
B	Maquassi Hills	NW404	229 216	229 216	210 682	91.9%	91.9%	-	18 534	8.1%
C	Dr Kenneth Kaunda	DC40	214 808	236 030	125 436	58.4%	53.1%	-	110 594	46.9%
Total Dr Kenneth Kaunda			2 989 314	3 090 102	2 939 268	98.3%	95.1%	(56 152)	206 987	4.9%
Total North West			10 260 907	10 342 265	8 847 980	86.2%	85.6%	(59 476)	1 553 760	14.4%
Net								1 494 285		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	99 239	99 239	113 830	114.7%	114.7%	(14 591)	-	(14.7%)
B	Ga-Segonyana	NC452	183 262	195 176	198 591	108.4%	101.7%	(3 415)	-	(1.7%)
B	Gamagara	NC453	186 908	232 816	153 883	82.3%	66.1%	-	78 933	33.9%
C	John Taolo Gaetsewe	DC45	116 430	116 430	121 278	104.2%	104.2%	(4 848)	-	(4.2%)
Total John Taolo Gaetsewe			585 840	643 661	587 582	100.3%	91.3%	(22 854)	78 933	8.7%
B	Richtersveld	NC061	57 711	57 711	32 811	56.9%	56.9%	-	24 900	43.1%
B	Nama Khoi	NC062	141 931	141 931	130 727	92.1%	92.1%	-	11 203	7.9%
B	Kamiesberg	NC064	29 437	29 437	31 407	106.7%	106.7%	(1 970)	-	(6.7%)
B	Hantam	NC065	72 448	62 012	47 936	66.2%	77.3%	-	14 076	22.7%
B	Karoo Hoogland	NC066	36 200	36 200	45 533	125.8%	125.8%	(9 333)	-	(25.8%)
B	Khai-Ma	NC067	47 510	51 557	38 712	81.5%	75.1%	-	12 845	24.9%
C	Namakwa	DC6	107 464	107 464	68 251	63.5%	63.5%	-	39 212	36.5%
Total Namakwa			492 699	486 310	395 376	80.2%	81.3%	(11 303)	102 237	18.7%
B	Ubuntu	NC071	52 078	52 078	43 113	82.8%	82.8%	-	8 966	17.2%
B	Umsobomvu	NC072	109 673	89 131	74 025	67.5%	83.1%	-	15 107	16.9%
B	Emthanjeni	NC073	185 425	185 425	142 524	76.9%	76.9%	-	42 902	23.1%
B	Kareeberg	NC074	44 001	50 617	53 156	120.8%	105.0%	(2 539)	-	(5.0%)
B	Renosterberg	NC075	39 532	39 532	28 686	72.6%	72.6%	-	10 846	27.4%
B	Thembelihle	NC076	46 742	48 142	38 868	83.2%	80.7%	-	9 273	19.3%
B	Siyathemba	NC077	54 105	55 170	63 851	118.0%	115.7%	(8 681)	-	(15.7%)
B	Siyancuma	NC078	76	76	70 337	92557.1%	92557.1%	(70 261)	-	(92457.1%)
C	Pixley Ka Seme (Nc)	DC7	53 806	53 806	95 039	176.6%	176.6%	(41 233)	-	(76.6%)
Total Pixley ka Seme (NC)			585 439	573 977	609 599	104.1%	106.2%	(122 714)	87 093	(6.2%)
B	Mier	NC081	20 422	20 422	10 838	53.1%	53.1%	-	9 583	46.9%
B	IKail! Garib	NC082	211 344	211 344	411 932	194.9%	194.9%	(200 588)	-	(94.9%)
B	//Khara Hais	NC083	400 668	400 668	354 257	88.4%	88.4%	-	46 411	11.6%
B	IKheis	NC084	21 269	21 269	22 915	107.7%	107.7%	(1 645)	-	(7.7%)
B	Tsantsabane	NC085	165 983	165 983	309 587	186.5%	186.5%	(143 604)	-	(86.5%)
B	Kgatelopele	NC086	67 686	67 686	41 765	61.7%	61.7%	-	25 922	38.3%
C	Siyanda	DC8	102 914	102 914	62 879	61.1%	61.1%	-	40 036	38.9%
Total Siyanda			990 287	990 287	1 214 172	122.6%	122.6%	(345 837)	121 952	(22.6%)
B	Sol Plaatje	NC091	1 323 103	1 157 367	969 608	73.3%	83.8%	-	187 759	16.2%
B	Dikgatlong	NC092	43 700	104 376	29 979	68.6%	28.7%	-	74 397	71.3%
B	Magareng	NC093	92 668	150 894	97 679	105.4%	64.7%	-	53 215	35.3%
B	Phokwane	NC094	34 580	34 580	103 445	299.1%	299.1%	(68 865)	-	(199.1%)
C	Frances Baard	DC9	114 539	114 539	84 350	73.6%	73.6%	-	30 189	26.4%
Total Frances Baard			1 608 590	1 561 756	1 285 061	79.9%	82.3%	(68 865)	345 560	17.7%
Total Northern Cape			4 262 854	4 255 991	4 091 791	96.0%	96.1%	(571 574)	735 774	3.9%
Net								164 200		

AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
WESTERN CAPE									
A Cape Town	CPT	30 583 429	30 962 365	28 702 396	93.8%	92.7%	-	2 259 969	7.3%
Total Metros		30 583 429	30 962 365	28 702 396	93.8%	92.7%	-	2 259 969	7.3%
B Matzikama	WC011	201 727	201 727	160 848	79.7%	79.7%	-	40 879	20.3%
B Cederberg	WC012	167 603	187 952	157 291	93.8%	83.7%	-	30 661	16.3%
B Bergrivier	WC013	181 756	194 644	176 923	97.3%	90.9%	-	17 721	9.1%
B Saldanha Bay	WC014	712 636	712 636	479 212	67.2%	67.2%	-	233 424	32.8%
B Swartland	WC015	409 103	463 293	355 979	87.0%	76.8%	-	107 315	23.2%
C West Coast	DC1	299 817	299 817	302 393	100.9%	100.9%	(2 576)	-	(0.9%)
Total West Coast		1 972 642	2 060 071	1 632 647	82.8%	79.3%	(2 576)	430 000	20.7%
B Witzenberg	WC022	329 353	336 340	279 197	84.8%	83.0%	-	57 143	17.0%
B Drakenstein	WC023	1 396 225	1 356 778	1 228 945	88.0%	90.6%	-	127 833	9.4%
B Stellenbosch	WC024	904 263	892 196	673 930	74.5%	75.5%	-	218 266	24.5%
B Breede Valley	WC025	675 938	732 701	627 373	92.8%	85.6%	-	105 327	14.4%
B Langeberg	WC026	415 080	445 511	374 022	90.1%	84.0%	-	71 490	16.0%
C Cape Winelands DM	DC2	473 758	533 519	387 594	81.8%	72.6%	-	145 925	27.4%
Total Cape Winelands		4 194 618	4 297 044	3 571 061	85.1%	83.1%	-	725 984	16.9%
B Theewaterskloof	WC031	318 729	324 503	264 462	83.0%	81.5%	-	60 041	18.5%
B Overstrand	WC032	869 814	848 967	784 581	90.2%	92.4%	-	64 386	7.6%
B Cape Agulhas	WC033	180 748	195 853	164 160	90.8%	83.8%	-	31 693	16.2%
B Swellendam	WC034	197 556	198 134	133 295	67.5%	67.3%	-	64 839	32.7%
C Overberg	DC3	123 069	142 108	104 374	84.8%	73.4%	-	37 733	26.6%
Total Overberg		1 689 916	1 709 564	1 450 873	85.9%	84.9%	-	258 692	15.1%
B Kannaland	WC041	87 727	87 727	69 551	79.3%	79.3%	-	18 176	20.7%
B Hessequa	WC042	315 303	316 241	250 671	79.5%	79.3%	-	65 570	20.7%
B Mossel Bay	WC043	785 548	875 118	772 316	98.3%	88.3%	-	102 802	11.7%
B George	WC044	1 183 706	1 212 400	877 974	74.2%	72.4%	-	334 426	27.6%
B Oudtshoorn	WC045	413 585	427 053	333 351	80.6%	78.1%	-	93 702	21.9%
B Bitou	WC047	392 846	388 116	357 166	90.9%	92.0%	-	30 951	8.0%
B Knysna	WC048	540 916	534 865	517 253	95.6%	96.7%	-	17 612	3.3%
C Eden	DC4	251 574	257 770	205 282	81.6%	79.6%	-	52 488	20.4%
Total Eden		3 971 205	4 099 290	3 383 564	85.2%	82.5%	-	715 726	17.5%
B Laingsburg	WC051	46 394	46 394	32 103	69.2%	69.2%	-	14 291	30.8%
B Prince Albert	WC052	39 326	45 054	41 951	106.7%	93.1%	-	3 103	6.9%
B Beaufort West	WC053	217 115	211 710	159 854	73.6%	75.5%	-	51 856	24.5%
C Central Karoo	DC5	64 834	82 534	61 800	95.3%	74.9%	-	20 734	25.1%
Total Central Karoo		367 670	385 692	295 708	80.4%	76.7%	-	89 984	23.3%
Total Western Cape		42 779 479	43 514 026	39 036 248	91.2%	89.7%	(2 576)	4 480 354	10.3%
Net								4 477 778	
Total National		235 243 244	237 981 842	213 407 087	90.7%	89.7%	(3 874 337)	28 449 093	10.3%
Net								24 574 756	

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
A Nelson Mandela Bay	NMA	2 183 123	1 626 634	1 394 721	63.9%	85.7%	-	231 913	14.3%
Total Metros		2 183 123	1 626 634	1 394 721	63.9%	85.7%	-	231 913	14.3%
B Camdeboo	EC101	47 967	47 967	7 443	15.5%	15.5%	-	40 523	84.5%
B Blue Crane Route	EC102	17 835	17 835	17 517	98.2%	98.2%	-	317	1.8%
B Ikwezi	EC103	14 647	14 647	18 087	123.5%	123.5%	(3 440)	-	(23.5%)
B Makana	EC104	60 912	60 912	30 382	49.9%	49.9%	-	30 530	50.1%
B Ndlambe	EC105	12 174	12 174	33 865	278.2%	278.2%	(21 691)	-	(178.2%)
B Sundays River Valley	EC106	14 458	14 458	11 868	82.1%	82.1%	-	2 590	17.9%
B Baviaans	EC107	8 929	8 929	9 444	105.8%	105.8%	(515)	-	(5.8%)
B Kouga	EC108	39 868	39 868	25 085	62.9%	62.9%	-	14 783	37.1%
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C Cacadu	DC10	6 176	6 176	2 127	34.4%	34.4%	-	4 049	65.6%
Total Cacadu		222 965	222 965	155 818	69.9%	69.9%	(25 646)	92 793	30.1%
B Mbashe	EC121	41 327	41 327	35 694	86.4%	86.4%	-	5 633	13.6%
B Mquma	EC122	45 059	45 059	17 374	38.6%	32.1%	-	36 776	67.9%
B Great Kei	EC123	12 172	12 172	12 544	103.1%	103.1%	(372)	-	(3.1%)
B Amahlathi	EC124	7 733	7 733	15 435	199.6%	199.6%	(7 702)	-	(99.6%)
B Buffalo City	EC125	480 112	750 576	367 739	76.6%	49.0%	-	382 837	51.0%
B Ngqushwa	EC126	24 261	24 261	15 132	62.4%	62.4%	-	9 129	37.6%
B Nkonkobe	EC127	24 760	24 760	14 757	59.6%	59.6%	-	10 003	40.4%
B Nxuba	EC128	9 629	9 629	4 538	47.1%	47.1%	-	5 091	52.9%
C Amathole	DC12	324 136	324 136	291 983	90.1%	90.1%	-	32 154	9.9%
Total Amathole		969 190	1 248 744	775 196	80.0%	62.1%	(8 074)	481 622	37.9%
B Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B Tsolwana	EC132	12 707	12 707	792	6.2%	6.2%	-	11 915	93.8%
B Inkwanca	EC133	7 539	7 539	2 755	36.5%	36.5%	-	4 784	63.5%
B Lukhanji	EC134	43 286	43 286	11 141	25.7%	25.7%	-	32 144	74.3%
B Intsika Yethu	EC135	22 796	22 796	24 812	108.8%	108.8%	(2 016)	-	(8.8%)
B Emalahleni (Ec)	EC136	27 850	27 850	19 047	68.4%	68.4%	-	8 803	31.6%
B Engcobo	EC137	84 202	84 202	28 428	33.8%	33.8%	-	55 774	66.2%
B Sakhisizwe	EC138	18 521	18 521	5 491	29.6%	29.6%	-	13 030	70.4%
C Chris Hani	DC13	288 560	288 560	3 942	1.4%	1.4%	-	284 618	98.6%
Total Chris Hani		505 460	505 460	96 409	19.1%	19.1%	(2 016)	411 068	80.9%
B Elundini	EC141	29 754	80 871	48 569	163.2%	60.1%	-	32 302	39.9%
B Senqu	EC142	60 624	60 624	55 493	91.5%	91.5%	-	5 131	8.5%
B Maletswai	EC143	27 190	27 190	21 648	79.6%	79.6%	-	5 542	20.4%
B Gariep	EC144	22 088	22 088	18 455	83.6%	83.6%	-	3 633	16.4%
C Joe Gqabi	DC14	166 991	166 991	69 050	41.3%	41.3%	-	97 941	58.7%
Total Joe Gqabi		306 648	357 765	213 216	69.5%	59.6%	-	144 549	40.4%
B Mbizana	EC151	-	-	32 318	-	-	(32 318)	-	-
B Ntabankulu	EC152	25 470	25 470	9 423	37.0%	37.0%	-	16 047	63.0%
B Ngquza Hills	EC153	64 543	64 543	35 210	54.6%	54.6%	-	29 333	45.4%
B Port St Johns	EC154	27 458	27 458	22 889	83.4%	83.4%	-	4 569	16.6%
B Nyandeni	EC155	34 015	34 015	25 332	74.5%	74.5%	-	8 683	25.5%
B Mhlontlo	EC156	-	-	41 313	-	-	(41 313)	-	-
B King Sabata Dalindyebo	EC157	292 565	292 565	52 717	18.0%	18.0%	-	239 848	82.0%
C O .R. Tambo	DC15	617 108	617 108	255 378	41.4%	41.4%	-	361 730	58.6%
Total O .R. Tambo		1 061 159	1 061 159	474 580	44.7%	44.7%	(73 630)	660 209	55.3%
B Matatiele	EC441	121 930	120 504	56 769	46.6%	47.1%	-	63 734	52.9%
B Umzimvubu	EC442	70 476	70 476	81 452	115.6%	115.6%	(10 976)	-	(15.6%)
C Alfred Nzo	DC44	201 635	201 635	201 435	99.9%	99.9%	-	201	0.1%
Total Alfred Nzo		394 041	392 615	339 655	86.2%	86.5%	(10 976)	63 935	13.5%
Total Eastern Cape		5 642 586	5 415 342	3 449 595	61.1%	63.7%	(120 343)	2 086 089	36.3%
Net							1 965 747		

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
B	Letsmeng	FS161	19 494	20 154	16 394	84.1%	81.3%	-	3 760	18.7%
B	Kopanong	FS162	33 222	33 222	29 348	88.3%	88.3%	-	3 874	11.7%
B	Mohokare	FS163	56 986	38 616	18 736	32.9%	48.5%	-	19 880	51.5%
C	Xhariep	DC16	2 055	2 534	1 931	94.0%	76.2%	-	604	23.8%
Total Xhariep			111 757	94 526	66 408	59.4%	70.3%	-	28 118	29.7%
B	Naledi (Fs)	FS171	12 744	12 744	16 524	129.7%	129.7%	(3 780)	-	(29.7%)
B	Mangaung	FS172	373 256	789 711	447 906	120.0%	56.7%	-	341 805	43.3%
B	Mantsopa	FS173	39 532	39 532	31 392	79.4%	79.4%	-	8 140	20.6%
C	Motheo	DC17	150	927	869	579.1%	93.7%	-	58	6.3%
Total Motheo			425 682	842 914	496 691	116.7%	58.9%	(3 780)	350 003	41.1%
B	Masilionyana	FS181	37 061	29 061	33 929	91.5%	116.8%	(4 868)	-	(16.8%)
B	Tokologo	FS182	14 845	14 845	55 855	376.3%	376.3%	(41 010)	-	(276.3%)
B	Tswelopele	FS183	21 291	20 799	14 016	65.8%	67.4%	-	6 783	32.6%
B	Matjhabeng	FS184	159 604	159 604	144 519	90.5%	90.5%	-	15 085	9.5%
B	Nala	FS185	61 766	61 766	27 385	44.3%	44.3%	-	34 381	55.7%
C	Lejweleputswa	DC18	16 240	20 306	8 951	55.1%	44.1%	-	11 355	55.9%
Total Lejweleputswa			310 807	306 381	284 655	91.6%	92.9%	(45 878)	67 604	7.1%
B	Setsoto	FS191	92 719	92 719	19 922	21.5%	21.5%	-	72 797	78.5%
B	Dihlabeng	FS192	95 767	76 176	73 359	76.6%	96.3%	-	2 816	3.7%
B	Nketoana	FS193	32 612	-	19 505	59.8%	-	(19 505)	-	-
B	Maluti-a-Phofung	FS194	266 440	286 578	249 594	93.7%	87.1%	-	36 983	12.9%
B	Phumelela	FS195	60 468	60 468	30 247	50.0%	50.0%	-	30 221	50.0%
C	Thabo Mofutsanyana	DC19	19 177	11 907	6 079	31.7%	51.1%	-	5 828	48.9%
Total Thabo Mofutsanyana			567 182	527 847	398 705	70.3%	75.5%	(19 505)	148 647	24.5%
B	Moqhaka	FS201	126 267	126 267	15 872	12.6%	12.6%	-	110 395	87.4%
B	Ngwathe	FS203	67 664	67 664	16 579	24.5%	24.5%	-	51 086	75.5%
B	Metsimaholo	FS204	344 317	133 026	56 470	16.4%	42.5%	-	76 556	57.5%
B	Mafube	FS205	25 712	25 712	23 635	91.9%	91.9%	-	2 077	8.1%
C	Fezile Dabi	DC20	6 290	5 370	3 501	55.7%	65.2%	-	1 869	34.8%
Total Fezile Dabi			570 250	358 039	116 057	20.4%	32.4%	-	241 982	67.6%
Total Free State			1 985 679	2 129 708	1 362 516	68.6%	64.0%	(69 162)	836 354	36.0%
							Net	767 192		

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	2 160 091	2 230 533	1 502 254	69.5%	67.3%	-	728 279	32.7%
A	City Of Johannesburg	JHB	3 058 761	3 812 517	3 560 772	116.4%	93.4%	-	251 745	6.6%
A	City Of Tshwane	TSH	3 194 975	2 424 280	2 161 384	67.6%	89.2%	-	262 897	10.8%
Total Metros			8 413 827	8 467 331	7 224 410	85.9%	85.3%	-	1 242 920	14.7%
B	Emfuleni	GT421	337 148	337 148	173 060	51.3%	51.3%	-	164 088	48.7%
B	Midvaal	GT422	40 235	189 981	180 597	448.9%	95.1%	-	9 384	4.9%
B	Lesedi	GT423	70 890	70 890	58 656	82.7%	82.7%	-	12 235	17.3%
C	Sedibeng	DC42	-	-	23 891	-	-	(23 891)	-	-
Total Sedibeng			448 273	598 019	436 204	97.3%	72.9%	(23 891)	185 707	27.1%
B	Nokeng Tsa Taemane	GT461	16 915	16 915	17 505	103.5%	103.5%	(590)	-	(3.5%)
B	Kungwini	GT462	61 068	61 068	24 149	39.5%	39.5%	-	36 919	60.5%
C	Metsweding	DC46	260	260	54	20.9%	20.9%	-	206	79.1%
Total Metsweding			78 243	78 243	41 708	53.3%	53.3%	(590)	37 125	46.7%
B	Mogale City	GT481	214 330	200 044	124 693	58.2%	62.3%	-	75 351	37.7%
B	Randfontein	GT482	103 156	103 156	57 575	55.8%	55.8%	-	45 581	44.2%
B	Westonaria	GT483	-	-	64 629	-	-	(64 629)	-	-
B	Merafong City	GT484	-	-	65 606	-	-	(65 606)	-	-
C	West Rand	DC48	29 828	17 190	6 629	22.2%	38.6%	-	10 561	61.4%
Total West Rand			347 315	320 391	319 132	91.9%	99.6%	(130 235)	131 494	0.4%
Total Gauteng			9 287 658	9 463 984	8 021 454	86.4%	84.8%	(154 716)	1 597 246	15.2%
							Net	1 442 530		

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
KWAZULU-NATAL										
A	eThekweni	ETH	5 370 572	5 125 772	4 890 693	91.1%	95.4%	-	235 079	4.6%
Total Metros			5 370 572	5 125 772	4 890 693	91.1%	95.4%	-	235 079	4.6%
B	Vulamehlo	KZN211	12 147	12 147	11 192	92.1%	92.1%	-	955	7.9%
B	Umdoni	KZN212	264 355	274 610	171 841	65.0%	62.6%	-	102 770	37.4%
B	Umzumbe	KZN213	33 660	55 239	37 229	110.6%	67.4%	-	18 009	32.6%
B	uMuziwabantu	KZN214	42 278	53 547	26 133	61.8%	48.8%	-	27 414	51.2%
B	Eziqoleni	KZN215	9 605	17 541	7 504	78.1%	42.8%	-	10 038	57.2%
B	Hibiscus Coast	KZN216	243 522	209 754	78 502	32.2%	37.4%	-	131 253	62.6%
C	Ugu	DC21	399 514	315 703	199 239	49.9%	63.1%	-	116 464	36.9%
Total Ugu			1 005 081	938 541	531 639	52.9%	56.6%	-	406 902	43.4%
B	uMshwathi	KZN221	24 230	35 905	12 891	53.2%	35.9%	-	23 013	64.1%
B	uMngeni	KZN222	26 837	32 337	17 471	65.1%	54.0%	-	14 866	46.0%
B	Mpofana	KZN223	9 579	6 929	5 073	53.0%	73.2%	-	1 857	26.8%
B	Impendle	KZN224	7 007	10 711	8 397	119.8%	78.4%	-	2 314	21.6%
B	Msunduzi	KZN225	295 937	295 937	68 995	23.3%	23.3%	-	226 942	76.7%
B	Mkhambathini	KZN226	11 048	11 048	9 384	84.9%	84.9%	-	1 664	15.1%
B	Richmond	KZN227	24 736	26 604	22 030	89.1%	82.8%	-	4 574	17.2%
C	uMgungundlovu	DC22	96 055	104 182	43 220	45.0%	41.5%	-	60 962	58.5%
Total uMgungundlovu			495 429	523 653	187 460	37.8%	35.8%	-	336 193	64.2%
B	Emnambithi/Ladysmith	KZN232	68 359	133 377	74 854	109.5%	56.1%	-	58 523	43.9%
B	Indaka	KZN233	13 944	13 940	16 516	118.4%	118.5%	(2 576)	-	(18.5%)
B	Umtshezi	KZN234	34 659	42 012	32 385	93.4%	77.1%	-	9 627	22.9%
B	Okhahlamba	KZN235	21 246	33 336	6 348	29.9%	19.0%	-	26 988	81.0%
B	Imbabazane	KZN236	17 932	20 420	13 598	75.8%	66.6%	-	6 823	33.4%
C	Uthukela	DC23	148 976	149 316	102 920	69.1%	68.9%	-	46 396	31.1%
Total Uthukela			305 117	392 401	246 620	80.8%	62.8%	(2 576)	148 357	37.2%
B	Endumeni	KZN241	22 060	23 171	14 891	67.5%	64.3%	-	8 280	35.7%
B	Nquthu	KZN242	17 500	26 500	11 833	67.6%	44.7%	-	14 667	55.3%
B	Msinga	KZN244	21 377	21 377	41 426	193.8%	193.8%	(20 049)	-	(93.8%)
B	Umvoti	KZN245	34 450	31 529	23 579	68.4%	74.8%	-	7 950	25.2%
C	Umzinyathi	DC24	187 077	186 298	133 114	71.2%	71.5%	-	53 184	28.5%
Total Umzinyathi			282 464	288 875	224 843	79.6%	77.8%	(20 049)	84 081	22.2%
B	Newcastle	KZN252	229 804	200 370	138 683	60.3%	69.2%	-	61 687	30.8%
B	eMadlangeni	KZN253	9	11 111	1 033	10944.8%	9.3%	-	10 078	90.7%
B	Dannhauser	KZN254	20 038	19 851	4 669	23.3%	23.5%	-	15 182	76.5%
C	Amajuba	DC25	62 373	159 260	3 474	5.6%	2.2%	-	155 786	97.8%
Total Amajuba			312 224	390 592	147 859	47.4%	37.9%	-	242 733	62.1%
B	eDumbe	KZN261	17 528	17 587	10 004	57.1%	56.9%	-	7 582	43.1%
B	uPhongolo	KZN262	23 868	13 539	7 708	32.3%	56.9%	-	5 831	43.1%
B	Abaqulusi	KZN263	39 003	39 730	18 440	47.3%	46.4%	-	21 290	53.6%
B	Nongoma	KZN265	38 710	51 885	34 373	88.8%	66.2%	-	17 512	33.8%
B	Ulundi	KZN266	29 249	29 250	28 900	98.8%	98.8%	-	350	1.2%
C	Zululand	DC26	223 812	237 538	170 522	76.2%	71.8%	-	67 016	28.2%
Total Zululand			372 170	389 528	269 947	72.5%	69.3%	-	119 581	30.7%
B	Umhlabuyalingana	KZN271	25 388	41 464	7 160	28.2%	17.3%	-	34 304	82.7%
B	Jozini	KZN272	33 294	36 834	39 607	119.0%	107.5%	(2 773)	-	(7.5%)
B	The Big 5 False Bay	KZN273	9 464	9 447	14 832	156.7%	157.0%	(5 385)	-	(57.0%)
B	Hlabisa	KZN274	4 535	7 223	14 878	328.1%	206.0%	(7 655)	-	(106.0%)
B	Mtubatuba	KZN275	21 336	26 686	12 149	56.9%	45.5%	-	14 538	54.5%
C	Umkhanyakude	DC27	188 848	157 005	47 446	25.1%	30.2%	-	109 559	69.8%
Total Umkhanyakude			282 865	278 659	136 070	48.1%	48.8%	(15 812)	158 401	51.2%
B	Mfolozi	KZN281	15 135	14 135	10 311	68.1%	72.9%	-	3 824	27.1%
B	uMhlatuze	KZN282	234 827	169 441	79 950	34.0%	47.2%	-	89 491	52.8%
B	Ntambanana	KZN283	5 832	8 457	6 713	115.1%	79.4%	-	1 744	20.6%
B	uMlalazi	KZN284	52 642	35 434	19 640	37.3%	55.4%	-	15 794	44.6%
B	Mthonjaneni	KZN285	15 663	25 773	19 080	121.8%	74.0%	-	6 693	26.0%
B	Nkandla	KZN286	14 872	14 872	18 142	122.0%	122.0%	(3 270)	-	(22.0%)
C	uThungulu	DC28	148 646	232 576	93 440	62.9%	40.2%	-	139 136	59.8%
Total uThungulu			487 617	500 689	247 276	50.7%	49.4%	(3 270)	256 683	50.6%
B	Mandeni	KZN291	78 353	75 573	49 296	62.9%	65.2%	-	26 277	34.8%
B	KwaDukuza	KZN292	276 072	185 270	80 580	29.2%	43.5%	-	104 690	56.5%
B	Ndwedwe	KZN293	42 314	37 153	37 089	87.7%	99.8%	-	64	0.2%
B	Maphumulo	KZN294	20 343	22 086	14 994	73.7%	67.9%	-	7 093	32.1%
C	iLembe	DC29	258 946	262 933	135 021	52.1%	51.4%	-	127 913	48.6%
Total iLembe			676 028	583 016	316 979	46.9%	54.4%	-	266 037	45.6%
B	Ingwe	KZN431	30 894	34 633	37 575	121.6%	108.5%	(2 942)	-	(8.5%)
B	Kwa Sani	KZN432	15 197	12 683	12 057	79.3%	95.1%	-	626	4.9%
B	Greater Kokstad	KZN433	100 355	70 688	47 237	47.1%	66.8%	-	23 451	33.2%
B	Ubuhlebezwe	KZN434	24 015	32 543	27 391	114.1%	84.2%	-	5 152	15.8%
B	Umzimkhulu	KZN435	31 679	47 266	26 479	83.6%	56.0%	-	20 787	44.0%
C	Sisonke	DC43	228 316	228 041	167 878	73.5%	73.6%	-	60 163	26.4%
Total Sisonke			430 455	425 853	318 617	74.0%	74.8%	(2 942)	110 179	25.2%
Total Kwazulu-Natal			10 020 021	9 837 580	7 518 003	75.0%	76.4%	(44 649)	2 364 225	23.6%
Net							2 319 577			

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	68 326	56 364	34 910	51.1%	61.9%	-	21 454	38.1%
B	Greater Letaba	LIM332	71 181	47 579	35 742	50.2%	75.1%	-	11 837	24.9%
B	Greater Tzaneen	LIM333	124 553	124 553	84 835	68.1%	68.1%	-	39 718	31.9%
B	Ba-Phalaborwa	LIM334	80 496	57 855	25 900	32.2%	44.8%	-	31 955	55.2%
B	Maruleng	LIM335	25 415	27 102	17 478	68.8%	64.5%	-	9 624	35.5%
C	Mopani	DC33	372 578	468 056	354 764	95.2%	75.8%	-	113 293	24.2%
Total Mopani			742 549	781 509	553 629	74.6%	70.8%	-	227 880	29.2%
B	Musina	LIM341	17 310	17 310	13 959	80.6%	80.6%	-	3 352	19.4%
B	Mutale	LIM342	13	13	13 721	102006.6%	102006.6%	(13 707)	-	(101906.6%)
B	Thulamela	LIM343	101 244	101 244	82 280	81.3%	81.3%	-	18 964	18.7%
B	Makhado	LIM344	165 519	165 519	97 179	58.7%	58.7%	-	68 340	41.3%
C	Vhembe	DC34	-	-	386 785	-	-	(386 785)	-	-
Total Vhembe			284 086	284 086	593 924	209.1%	209.1%	(400 493)	90 655	(109.1%)
B	Blouberg	LIM351	32 025	32 025	26 041	81.3%	81.3%	-	5 984	18.7%
B	Aganang	LIM352	40 052	40 052	26 808	66.9%	66.9%	-	13 244	33.1%
B	Molemole	LIM353	14 722	14 722	10 672	72.5%	72.5%	-	4 050	27.5%
B	Polokwane	LIM354	839 490	609 734	288 536	34.4%	47.3%	-	321 198	52.7%
B	Lepelle-Nkumpi	LIM355	107 385	107 385	38 116	35.5%	35.5%	-	69 269	64.5%
C	Capricorn	DC35	246 239	246 239	122 132	49.6%	49.6%	-	124 107	50.4%
Total Capricorn			1 279 914	1 050 158	512 306	40.0%	48.8%	-	537 851	51.2%
B	Thabazimbi	LIM361	49 039	49 039	1 818	3.7%	3.7%	-	47 221	96.3%
B	Lephalale	LIM362	96 251	96 251	114 020	118.5%	118.5%	(17 769)	-	(18.5%)
B	Mookgopong	LIM364	25 863	25 863	7 115	27.5%	27.5%	-	18 748	72.5%
B	Modimolle	LIM365	40 539	40 539	24 522	60.5%	60.5%	-	16 017	39.5%
B	Bela Bela	LIM366	25 403	25 403	15 287	60.2%	60.2%	-	10 116	39.8%
B	Mogalakwena	LIM367	171 151	171 151	191 599	111.9%	111.9%	(20 448)	-	(11.9%)
C	Waterberg	DC36	20 481	20 481	4 832	23.6%	23.6%	-	15 650	76.4%
Total Waterberg			428 727	428 727	359 193	83.8%	83.8%	(38 217)	107 752	16.2%
B	Ephraim Mogale	LIM471	20 076	20 076	11 482	57.2%	57.2%	-	8 594	42.8%
B	Elias Mokoaledi	LIM472	81 077	81 077	74 717	92.2%	92.2%	-	6 360	7.8%
B	Makhuduthamaga	LIM473	76 017	76 017	48 602	63.9%	63.9%	-	27 415	36.1%
B	Fetakgomo	LIM474	13 051	17 175	13 768	105.5%	80.2%	-	3 407	19.8%
B	Greater Tubatse	LIM475	-	50 421	34 759	-	68.9%	-	15 662	31.1%
C	Sekhukhune	DC47	371 796	371 796	67 588	18.2%	18.2%	-	304 208	81.8%
Total Sekhukhune			562 017	616 562	250 916	44.6%	40.7%	-	365 646	59.3%
Total Limpopo			3 297 293	3 161 042	2 269 968	68.8%	71.8%	(438 710)	1 329 784	28.2%
							Net	891 074		

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	22 419	22 419	59 795	266.7%	266.7%	(37 376)	-	(166.7%)
B	Msukaligwa	MP302	50 466	50 466	18 420	36.5%	36.5%	-	32 046	63.5%
B	Mkhondo	MP303	55 597	55 597	12 746	22.9%	22.9%	-	42 851	77.1%
B	Pixley Ka Seme (MP)	MP304	45 925	45 925	26 965	58.7%	58.7%	-	18 960	41.3%
B	Lekwa	MP305	68 021	68 021	26 488	38.9%	38.9%	-	41 533	61.1%
B	Dipaleseng	MP306	-	-	6 222	-	-	(6 222)	-	-
B	Govan Mbeki	MP307	130 230	148 226	109 200	83.9%	73.7%	-	39 026	26.3%
C	Gert Sibande	DC30	87 000	109 442	117 835	135.4%	107.7%	(8 393)	-	(7.7%)
Total Gert Sibande			459 658	500 096	377 672	82.2%	75.5%	(51 991)	174 415	24.5%
B	Victor Khanye	MP311	38 203	38 203	17 904	46.9%	46.9%	-	20 299	53.1%
B	Emalahleni (Mp)	MP312	230 704	230 704	100 061	43.4%	43.4%	-	130 643	56.6%
B	Steve Tshwete	MP313	288 428	437 553	229 897	79.7%	52.5%	-	207 656	47.5%
B	Emakhazeni	MP314	14 417	14 417	7 713	53.5%	53.5%	-	6 704	46.5%
B	Thembisile Hani	MP315	75 239	75 239	69 880	92.9%	92.9%	-	5 359	7.1%
B	Dr J.S. Moroka	MP316	168 000	169 350	148 031	88.1%	87.4%	-	21 319	12.6%
C	Nkangala	DC31	20 128	27 835	4 292	21.3%	15.4%	-	23 543	84.6%
Total Nkangala			835 118	993 301	577 778	69.2%	58.2%	-	415 523	41.8%
B	Thaba Chweu	MP321	21 083	21 083	10 593	50.2%	50.2%	-	10 490	49.8%
B	Mbombela	MP322	700 290	700 290	393 760	56.2%	56.2%	-	306 530	43.8%
B	Umjindi	MP323	42	42	25 212	59513.7%	59513.7%	(25 169)	-	(59413.7%)
B	Nkomazi	MP324	176 675	176 675	84 840	48.0%	48.0%	-	91 835	52.0%
B	Bushbuckridge	MP325	439 071	441 381	305 879	69.7%	69.3%	-	135 501	30.7%
C	Ehlanzeni	DC32	40 047	40 047	50 563	126.3%	126.3%	(10 516)	-	(26.3%)
Total Ehlanzeni			1 377 209	1 379 519	870 848	63.2%	63.1%	(35 686)	544 357	36.9%
Total Mpumalanga			2 671 985	2 872 916	1 826 297	68.3%	63.6%	(87 676)	1 134 295	36.4%
							Net	1 046 619		

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	87 500	87 500	48 421	55.3%	55.3%	-	39 079	44.7%
B	Madibeng	NW372	172 031	172 031	49 553	28.8%	28.8%	-	122 478	71.2%
B	Rustenburg	NW373	387 566	387 566	185 376	47.8%	47.8%	-	202 190	52.2%
B	Kgetlengrivier	NW374	19 929	19 929	16 508	82.8%	82.8%	-	3 421	17.2%
B	Moses Kotane	NW375	115 634	135 179	34 776	30.1%	25.7%	-	100 403	74.3%
C	Bojanala Platinum	DC37	161 712	7 094	2 621	1.6%	36.9%	-	4 473	63.1%
Total Bojanala Platinum			944 372	809 298	337 255	35.7%	41.7%	-	472 043	58.3%
B	Ratlou	NW381	-	-	10 227	-	-	(10 227)	-	-
B	Tswaing	NW382	20 968	20 968	5 390	25.7%	25.7%	-	15 578	74.3%
B	Mafikeng	NW383	39 380	39 380	21 660	55.0%	55.0%	-	17 720	45.0%
B	Ditsobotla	NW384	62 585	62 585	37 045	59.2%	59.2%	-	25 540	40.8%
B	Ramotshere Moiloa	NW385	32 351	32 351	10 230	31.6%	31.6%	-	22 121	68.4%
C	Ngaka Modiri Molema	DC38	218 834	218 834	211 922	96.8%	96.8%	-	6 912	3.2%
Total Ngaka Modiri Molema			374 117	374 117	296 474	79.2%	79.2%	(10 227)	87 870	20.8%
B	Kagisano	NW391	38 327	38 327	2 136	5.6%	5.6%	-	36 191	94.4%
B	Naledi (Nw)	NW392	87 935	87 935	8 767	10.0%	10.0%	-	79 169	90.0%
B	Mamusa	NW393	425	425	3 267	768.7%	768.7%	(2 842)	-	(668.7%)
B	Greater Taung	NW394	55 330	55 330	14 902	26.9%	26.9%	-	40 428	73.1%
B	Molopo	NW395	11 569	11 569	321	2.8%	2.8%	-	11 248	97.2%
B	Lekwa-Teemane	NW396	19 915	19 915	11 227	56.4%	56.4%	-	8 688	43.6%
C	Dr Ruth Segomotsi Mompati	DC39	184 573	184 573	42 553	23.1%	23.1%	-	142 020	76.9%
Total Dr Ruth Segomotsi Mompati			398 073	398 073	83 173	20.9%	20.9%	(2 842)	317 743	79.1%
B	Ventersdorp	NW401	26 271	28 888	19 591	74.6%	67.8%	-	9 297	32.2%
B	Tlokwe	NW402	122 464	111 972	86 116	70.3%	76.9%	-	25 856	23.1%
B	City Of Matlosana	NW403	324 146	314 317	168 115	51.9%	53.5%	-	146 201	46.5%
B	Maquassi Hills	NW404	33 757	33 757	59 321	175.7%	175.7%	(25 564)	-	(75.7%)
C	Dr Kenneth Kaunda	DC40	71 819	90 029	25 736	35.8%	28.6%	-	64 293	71.4%
Total Dr Kenneth Kaunda			578 457	578 962	358 879	62.0%	62.0%	(25 564)	245 647	38.0%
Total North West			2 295 020	2 160 451	1 075 781	46.9%	49.8%	(38 633)	1 123 304	50.2%
							Net	1 084 671		

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	43 776	43 776	34 883	79.7%	79.7%	-	8 893	20.3%
B	Ga-Segonyana	NC452	35 593	44 139	55 956	157.2%	126.8%	(11 817)	-	(26.8%)
B	Gamagara	NC453	47 562	59 125	34 052	71.6%	57.6%	-	25 073	42.4%
C	John Taolo Gaetsewe	DC45	5 400	5 400	4 484	83.0%	83.0%	-	916	17.0%
Total John Taolo Gaetsewe			132 331	152 440	129 376	97.8%	84.9%	(11 817)	34 882	15.1%
B	Richtersveld	NC061	5 914	5 914	2 654	44.9%	44.9%	-	3 260	55.1%
B	Nama Khoi	NC062	18 226	18 226	15 326	84.1%	84.1%	-	2 900	15.9%
B	Kamiesberg	NC064	-	-	7 828	-	-	(7 828)	-	-
B	Hantam	NC065	18 925	8 489	4 936	26.1%	58.1%	-	3 553	41.9%
B	Karoo Hoogland	NC066	-	-	12 478	-	-	(12 478)	-	-
B	Khai-Ma	NC067	12 138	12 138	11 282	92.9%	92.9%	-	856	7.1%
C	Namakwa	DC6	1 837	1 837	1 195	65.0%	65.0%	-	642	35.0%
Total Namakwa			57 040	46 604	55 699	97.6%	119.5%	(20 306)	11 211	(19.5%)
B	Ubuntu	NC071	8 995	8 995	2 970	33.0%	33.0%	-	6 025	67.0%
B	Umsobomvu	NC072	44 527	22 930	16 241	36.5%	70.8%	-	6 688	29.2%
B	Emhlanjeni	NC073	26 459	26 459	14 093	53.3%	53.3%	-	12 366	46.7%
B	Kareeberg	NC074	6 622	17 101	8 808	133.0%	51.5%	-	8 293	48.5%
B	Renosterberg	NC075	9 203	9 203	5 807	63.1%	63.1%	-	3 396	36.9%
B	Thembelihle	NC076	12 180	16 170	14 105	115.8%	87.2%	-	2 065	12.8%
B	Siyathemba	NC077	7 156	7 325	16 609	232.1%	226.8%	(9 284)	-	(126.8%)
B	Siyancuma	NC078	-	-	17 144	-	-	(17 144)	-	-
C	Pixley Ka Seme (Nc)	DC7	780	780	1 931	247.6%	247.6%	(1 151)	-	(147.6%)
Total Pixley ka Seme (NC)			115 922	108 963	97 710	84.3%	89.7%	(27 580)	38 833	10.3%
B	Mier	NC081	6 420	6 420	1 835	28.6%	28.6%	-	4 585	71.4%
B	!Kait! Garib	NC082	87 753	87 753	109 037	124.3%	124.3%	(21 284)	-	(24.3%)
B	//Khara Hais	NC083	53 814	53 814	21 706	40.3%	40.3%	-	32 108	59.7%
B	!Kheis	NC084	-	-	7 216	-	-	(7 216)	-	-
B	Tsantsabane	NC085	50 502	50 502	33 999	67.3%	67.3%	-	16 503	32.7%
B	Kgatelopele	NC086	22 883	22 883	6 127	26.8%	26.8%	-	16 756	73.2%
C	Siyanda	DC8	30	30	16 809	55671.8%	55671.8%	(16 779)	-	(55571.8%)
Total Siyanda			221 402	221 402	196 728	88.9%	88.9%	(45 279)	69 952	11.1%
B	Sol Plaatje	NC091	304 673	119 469	92 744	30.4%	77.6%	-	26 725	22.4%
B	Dikgatlong	NC092	43 700	32 450	(259)	(0.6%)	(0.8%)	-	32 709	100.8%
B	Magareng	NC093	17 178	45 490	31 128	181.2%	68.4%	-	14 362	31.6%
B	Phokwane	NC094	34 580	34 580	23 283	67.3%	67.3%	-	11 297	32.7%
C	Frances Baard	DC9	2 988	2 988	4 222	141.3%	141.3%	(1 235)	-	(41.3%)
Total Frances Baard			403 118	234 976	151 118	37.5%	64.3%	(1 235)	85 093	35.7%
Total Northern Cape			929 813	764 385	630 631	67.8%	82.5%	(106 217)	239 971	17.5%
Net								133 754		

AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	3 607 364	3 995 477	2 857 695	79.2%	71.5%	-	1 137 782	28.5%
Total Metros			3 607 364	3 995 477	2 857 695	79.2%	71.5%	-	1 137 782	28.5%
B	Matzikama	WC011	57 772	57 772	38 149	66.0%	66.0%	-	19 623	34.0%
B	Cederberg	WC012	40 183	69 748	49 812	124.0%	71.4%	-	19 937	28.6%
B	Bergrivier	WC013	33 943	42 646	33 870	99.8%	79.4%	-	8 776	20.6%
B	Saldanha Bay	WC014	170 723	170 723	103 144	60.4%	60.4%	-	67 579	39.6%
B	Swartland	WC015	86 603	90 226	71 152	82.2%	78.9%	-	19 074	21.1%
C	West Coast	DC1	61 935	61 935	55 985	90.4%	90.4%	-	5 951	9.6%
Total West Coast			451 159	493 050	352 112	78.0%	71.4%	-	140 939	28.6%
B	Witzenberg	WC022	72 356	76 663	61 218	84.6%	79.9%	-	15 445	20.1%
B	Drakenstein	WC023	286 877	254 887	234 410	81.7%	92.0%	-	20 477	8.0%
B	Stellenbosch	WC024	215 564	144 689	109 882	51.0%	75.9%	-	34 807	24.1%
B	Breede Valley	WC025	122 879	147 122	136 142	110.8%	92.5%	-	10 980	7.5%
B	Langeberg	WC026	61 001	78 256	58 187	95.4%	74.4%	-	20 070	25.6%
C	Cape Winelands DM	DC2	19 412	11 811	10 273	52.9%	87.0%	-	1 538	13.0%
Total Cape Winelands			778 089	713 428	610 112	78.4%	85.5%	-	103 316	14.5%
B	Theewaterskloof	WC031	83 052	82 043	64 993	78.3%	79.2%	-	17 050	20.8%
B	Overstrand	WC032	161 809	166 705	142 683	88.2%	85.6%	-	24 023	14.4%
B	Cape Agulhas	WC033	32 012	31 410	28 565	89.2%	90.9%	-	2 845	9.1%
B	Swellendam	WC034	84 993	86 171	49 388	58.1%	57.3%	-	36 784	42.7%
C	Overberg	DC3	13 662	13 662	485	3.5%	3.5%	-	13 177	96.5%
Total Overberg			375 528	379 991	286 113	76.2%	75.3%	-	93 878	24.7%
B	Kannaland	WC041	21 488	21 488	8 736	40.7%	40.7%	-	12 752	59.3%
B	Hessequa	WC042	56 890	56 501	31 682	55.7%	56.1%	-	24 819	43.9%
B	Mossel Bay	WC043	233 346	260 538	251 341	107.7%	96.5%	-	9 197	3.5%
B	George	WC044	175 181	150 517	123 753	70.6%	82.2%	-	26 764	17.8%
B	Oudtshoorn	WC045	70 865	81 893	43 597	61.5%	53.2%	-	38 296	46.8%
B	Bitou	WC047	113 401	108 672	92 304	81.4%	84.9%	-	16 368	15.1%
B	Knysna	WC048	68 288	57 733	49 214	72.1%	85.2%	-	8 519	14.8%
C	Eden	DC4	41 226	28 805	20 685	50.2%	71.8%	-	8 120	28.2%
Total Eden			780 685	766 146	621 311	79.6%	81.1%	-	144 834	18.9%
B	Laingsburg	WC051	13 616	13 616	7 401	54.4%	54.4%	-	6 216	45.6%
B	Prince Albert	WC052	13 346	13 346	4 857	36.4%	36.4%	-	8 489	63.6%
B	Beaufort West	WC053	50 148	55 786	45 417	90.6%	81.4%	-	10 369	18.6%
C	Central Karoo	DC5	9 628	9 628	5 678	59.0%	59.0%	-	3 951	41.0%
Total Central Karoo			86 739	92 376	63 352	73.0%	68.6%	-	29 024	31.4%
Total Western Cape			6 079 563	6 440 469	4 790 696	78.8%	74.4%	-	1 649 773	25.6%
Net							1 649 773			
Total National			42 209 617	42 245 877	30 944 941	73.3%	73.2%	(1 060 105)	12 361 041	26.8%
Net							11 300 936			

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
A Nelson Mandela Bay	NMA	5 640 300	6 035 990	5 631 989	99.9%	93.3%	-	404 001	6.7%
Total Metros		5 640 300	6 035 990	5 631 989	99.9%	93.3%	-	404 001	6.7%
B Camdeboo	EC101	119 976	134 977	77 944	65.0%	57.7%	-	57 033	42.3%
B Blue Crane Route	EC102	119 590	119 590	99 158	82.9%	82.9%	-	20 431	17.1%
B Ikwezi	EC103	25 015	25 015	19 045	76.1%	76.1%	-	5 970	23.9%
B Makana	EC104	239 751	239 751	252 031	105.1%	105.1%	(12 280)	-	(5.1%)
B Ndlambe	EC105	204 405	204 405	191 438	93.7%	93.7%	-	12 966	6.3%
B Sundays River Valley	EC106	74 132	74 132	49 908	67.3%	67.3%	-	24 225	32.7%
B Baviaans	EC107	34 014	34 014	28 476	83.7%	83.7%	-	5 538	16.3%
B Kouga	EC108	371 605	371 605	324 608	87.4%	87.4%	-	46 996	12.6%
B Kou-Kamma	EC109	-	-	12 508	-	-	(12 508)	-	-
C Cacadu	DC10	279 442	301 641	176 560	63.2%	58.5%	-	125 081	41.5%
Total Cacadu		1 467 930	1 505 130	1 231 678	83.9%	81.8%	(24 787)	298 240	18.2%
B Mbashe	EC121	184 823	184 823	69 031	37.3%	37.3%	-	115 792	62.7%
B Mquma	EC122	139 859	135 609	138 664	99.1%	102.3%	(3 055)	-	(2.3%)
B Great Kei	EC123	22 341	22 341	33 747	151.1%	151.1%	(11 406)	-	(51.1%)
B Amahlathi	EC124	115 944	115 944	83 443	72.0%	72.0%	-	32 501	28.0%
B Buffalo City	EC125	3 899 979	3 258 669	3 010 597	77.2%	92.4%	-	248 072	7.6%
B Ngqushwa	EC126	47 991	47 991	65 483	136.4%	136.4%	(17 493)	-	(36.4%)
B Nkonkobe	EC127	117 993	117 993	102 602	87.0%	87.0%	-	15 391	13.0%
B Nxuba	EC128	43 010	43 010	29 436	68.4%	68.4%	-	13 574	31.6%
C Amathole	DC12	882 389	882 389	612 102	69.4%	69.4%	-	270 286	30.6%
Total Amathole		5 454 329	4 808 769	4 145 105	76.0%	86.2%	(31 954)	695 617	13.8%
B Inxuba Yethemba	EC131	128 142	128 142	96 133	75.0%	75.0%	-	32 009	25.0%
B Tsolwana	EC132	39 308	39 308	40 304	102.5%	102.5%	(996)	-	(2.5%)
B Inkwanca	EC133	33 754	33 754	37 083	109.9%	109.9%	(3 329)	-	(9.9%)
B Lukhanji	EC134	398 488	398 488	352 121	88.4%	88.4%	-	46 366	11.6%
B Intsika Yethu	EC135	90 379	77 932	260 363	288.1%	334.1%	(182 431)	-	(234.1%)
B Emalahleni (Ec)	EC136	77 677	77 677	87 211	112.3%	112.3%	(9 534)	-	(12.3%)
B Engcobo	EC137	47 118	47 118	45 696	97.0%	97.0%	-	1 422	3.0%
B Sakhisizwe	EC138	75 658	75 658	77 842	102.9%	102.9%	(2 184)	-	(2.9%)
C Chris Hani	DC13	332 885	332 885	184 506	55.4%	55.4%	-	148 379	44.6%
Total Chris Hani		1 223 409	1 210 962	1 181 259	96.6%	97.5%	(198 473)	228 176	2.5%
B Elundini	EC141	116 532	124 778	102 341	87.8%	82.0%	-	22 437	18.0%
B Senqu	EC142	117 822	117 822	104 879	89.0%	89.0%	-	12 944	11.0%
B Maletswai	EC143	89 208	89 208	119 024	133.4%	133.4%	(29 816)	-	(33.4%)
B Gariep	EC144	58 835	58 835	64 813	110.2%	110.2%	(5 978)	-	(10.2%)
C Joe Gqabi	DC14	314 353	314 353	219 492	69.8%	69.8%	-	94 861	30.2%
Total Joe Gqabi		696 751	704 997	610 549	87.6%	86.6%	(35 793)	130 241	13.4%
B Mbizana	EC151	88 003	88 003	68 650	78.0%	78.0%	-	19 353	22.0%
B Ntabankulu	EC152	82 557	84 511	59 506	72.1%	70.4%	-	25 005	29.6%
B Ngquza Hills	EC153	90 700	90 700	68 119	75.1%	75.1%	-	22 581	24.9%
B Port St Johns	EC154	42 623	42 623	46 365	108.8%	108.8%	(3 742)	-	(8.8%)
B Nyandeni	EC155	90 210	90 210	75 530	83.7%	83.7%	-	14 680	16.3%
B Mhlontlo	EC156	-	-	60 994	-	-	(60 994)	-	-
B King Sabata Dalindyebo	EC157	516 483	516 483	917 935	177.7%	177.7%	(401 452)	-	(77.7%)
C O .R. Tambo	DC15	1 063 372	1 063 372	728 070	68.5%	68.5%	-	335 302	31.5%
Total O .R. Tambo		1 973 947	1 975 901	2 025 167	102.6%	102.5%	(466 188)	416 921	(2.5%)
B Matatiele	EC441	155 461	155 461	109 102	70.2%	70.2%	-	46 359	29.8%
B Umzimvubu	EC442	74 815	74 815	42 603	56.9%	56.9%	-	32 212	43.1%
C Alfred Nzo	DC44	163 857	163 857	186 335	113.7%	113.7%	(22 478)	-	(13.7%)
Total Alfred Nzo		394 133	394 133	338 040	85.8%	85.8%	(22 478)	78 571	14.2%
Total Eastern Cape		16 850 798	16 635 882	15 163 788	90.0%	91.2%	(779 673)	2 251 768	8.8%
Net							1 472 095		

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
B	Letsmeng	FS161	92 869	82 649	52 221	56.2%	63.2%	-	30 428	36.8%
B	Kopanong	FS162	147 147	147 223	187 578	127.5%	127.4%	(40 355)	-	(27.4%)
B	Mohokare	FS163	85 543	88 168	62 949	73.6%	71.4%	-	25 219	28.6%
C	Xhariep	DC16	37 060	41 595	39 728	107.2%	95.5%	-	1 867	4.5%
Total Xhariep			362 619	359 636	342 475	94.4%	95.2%	(40 355)	57 515	4.8%
B	Naledi (Fs)	FS171	44 608	44 608	41 936	94.0%	94.0%	-	2 673	6.0%
B	Mangaung	FS172	2 988 324	3 080 947	2 537 428	84.9%	82.4%	-	543 519	17.6%
B	Mantsopa	FS173	138 803	140 125	117 098	84.4%	83.6%	-	23 027	16.4%
C	Motheo	DC17	159 408	163	126 185	79.2%	77549.4%	(126 023)	-	(77449.4%)
Total Motheo			3 331 144	3 265 844	2 822 647	84.7%	86.4%	(126 023)	569 219	13.6%
B	Masilonyana	FS181	147 584	150 599	90 684	61.4%	60.2%	-	59 915	39.8%
B	Tokologo	FS182	46 471	46 471	45 999	99.0%	99.0%	-	472	1.0%
B	Tswelopele	FS183	79 977	78 938	76 900	96.2%	97.4%	-	2 038	2.6%
B	Matjhabeng	FS184	1 419 343	1 419 343	920 610	64.9%	64.9%	-	498 733	35.1%
B	Nala	FS185	238 283	238 283	65 487	27.5%	27.5%	-	172 797	72.5%
C	Lejweleputswa	DC18	92 709	109 094	86 401	93.2%	79.2%	-	22 693	20.8%
Total Lejweleputswa			2 024 368	2 042 728	1 286 081	63.5%	63.0%	-	756 648	37.0%
B	Setsoto	FS191	276 328	276 328	102 101	36.9%	36.9%	-	174 227	63.1%
B	Dihlabeng	FS192	475 128	451 336	306 838	64.6%	68.0%	-	144 498	32.0%
B	Nketoana	FS193	156 996	156 996	124 861	79.5%	79.5%	-	32 135	20.5%
B	Maluti-a-Phofung	FS194	998 109	880 691	701 017	70.2%	79.6%	-	179 674	20.4%
B	Phumelela	FS195	128 988	82 139	74 257	57.6%	90.4%	-	7 883	9.6%
C	Thabo Mofutsanyana	DC19	44 878	66 273	64 736	144.2%	97.7%	-	1 537	2.3%
Total Thabo Mofutsanyana			2 080 427	1 913 762	1 373 808	66.0%	71.8%	-	539 954	28.2%
B	Moqhaka	FS201	420 159	420 159	205 114	48.8%	48.8%	-	215 045	51.2%
B	Ngwathe	FS203	354 039	363 184	288 559	81.5%	79.5%	-	74 625	20.5%
B	Metsimaholo	FS204	635 490	620 204	489 349	77.0%	78.9%	-	130 854	21.1%
B	Mafube	FS205	124 519	147 529	130 792	105.0%	88.7%	-	16 737	11.3%
C	Fezile Dabi	DC20	223 765	238 406	120 110	53.7%	50.4%	-	118 297	49.6%
Total Fezile Dabi			1 757 971	1 789 482	1 233 924	70.2%	69.0%	-	555 557	31.0%
Total Free State			9 556 529	9 371 452	7 058 935	73.9%	75.3%	(166 377)	2 478 894	24.7%
							Net	2 312 516		

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	20 206 393	20 265 721	18 707 544	92.6%	92.3%	-	1 558 177	7.7%
A	City Of Johannesburg	JHB	25 295 241	26 071 424	26 238 019	103.7%	100.6%	(166 595)	-	(0.6%)
A	City Of Tshwane	TSH	14 831 720	15 138 875	15 150 766	102.2%	100.1%	(11 891)	-	(0.1%)
Total Metros			60 333 355	61 476 020	60 096 329	99.6%	97.8%	(178 487)	1 558 177	2.2%
B	Emfuleni	GT421	3 182 886	3 182 886	2 398 497	75.4%	75.4%	-	784 388	24.6%
B	Midvaal	GT422	478 425	486 823	380 633	79.6%	78.2%	-	106 190	21.8%
B	Lesedi	GT423	353 180	353 180	326 625	92.5%	92.5%	-	26 555	7.5%
C	Sedibeng	DC42	325 263	325 263	322 387	99.1%	99.1%	-	2 876	0.9%
Total Sedibeng			4 339 755	4 348 152	3 428 143	79.0%	78.8%	-	920 009	21.2%
B	Nokeng Tsa Taemane	GT461	122 595	147 305	111 606	91.0%	75.8%	-	35 699	24.2%
B	Kungwini	GT462	475 675	475 675	326 669	68.7%	68.7%	-	149 006	31.3%
C	Metsweding	DC46	52 959	52 155	44 467	84.0%	85.3%	-	7 688	14.7%
Total Metsweding			651 228	675 135	482 741	74.1%	71.5%	-	192 393	28.5%
B	Mogale City	GT481	1 257 832	1 307 887	1 285 347	102.2%	98.3%	-	22 540	1.7%
B	Randfontein	GT482	601 712	601 712	498 448	82.8%	82.8%	-	103 264	17.2%
B	Westonaria	GT483	218 469	218 469	247 171	113.1%	113.1%	(28 702)	-	(13.1%)
B	Merafong City	GT484	1 110 217	1 110 217	559 148	50.4%	50.4%	-	551 069	49.6%
C	West Rand	DC48	238 097	232 150	228 058	95.8%	98.2%	-	4 092	1.8%
Total West Rand			3 426 327	3 470 435	2 818 171	82.3%	81.2%	(28 702)	680 966	18.8%
Total Gauteng			68 750 665	69 969 742	66 825 385	97.2%	95.5%	(207 188)	3 351 545	4.5%
							Net	3 144 357		

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
KWAZULU-NATAL										
A	eThekweni	ETH	20 521 588	20 823 768	19 740 166	96.2%	94.8%	-	1 083 601	5.2%
Total Metros			20 521 588	20 823 768	19 740 166	96.2%	94.8%	-	1 083 601	5.2%
B	Vulamehlo	KZN211	14 937	14 937	25 676	171.9%	171.9%	(10 740)	-	(71.9%)
B	Umdoni	KZN212	226 614	228 487	96 602	42.6%	42.3%	-	131 884	57.7%
B	Umzumbe	KZN213	53 169	61 089	46 229	86.9%	75.7%	-	14 861	24.3%
B	uMuziwabantu	KZN214	66 521	68 194	63 050	94.8%	92.5%	-	5 145	7.5%
B	Eziqoleni	KZN215	17 245	29 232	23 111	134.0%	79.1%	-	6 121	20.9%
B	Hibiscus Coast	KZN216	457 152	426 240	415 228	90.8%	97.4%	-	11 012	2.6%
C	Ugu	DC21	632 920	623 283	671 438	106.1%	107.7%	(48 155)	-	(7.7%)
Total Ugu			1 468 557	1 451 462	1 341 334	91.3%	92.4%	(58 895)	169 022	7.6%
B	uMshwathi	KZN221	79 299	80 784	75 822	95.6%	93.9%	-	4 963	6.1%
B	uMngeni	KZN222	225 753	224 723	186 205	82.5%	82.9%	-	38 518	17.1%
B	Mpofana	KZN223	77 792	84 731	56 307	72.4%	66.5%	-	28 424	33.5%
B	Impendle	KZN224	25 156	36 463	43 065	171.2%	118.1%	(6 602)	-	(18.1%)
B	Msunduzi	KZN225	2 388 296	2 388 296	2 280 702	95.5%	95.5%	-	107 595	4.5%
B	Mkhambathini	KZN226	37 851	38 383	31 758	83.9%	82.7%	-	6 625	17.3%
B	Richmond	KZN227	37 875	40 794	38 957	102.9%	95.5%	-	1 837	4.5%
C	uMgungundlovu	DC22	345 894	362 640	216 865	62.7%	59.8%	-	145 775	40.2%
Total uMgungundlovu			3 217 917	3 256 815	2 929 680	91.0%	90.0%	(6 602)	333 737	10.0%
B	Emnambithi/Ladysmith	KZN232	473 783	521 797	344 589	72.7%	66.0%	-	177 208	34.0%
B	Indaka	KZN233	60 263	59 245	96 289	159.8%	162.5%	(37 043)	-	(62.5%)
B	Umtshezi	KZN234	200 867	216 177	157 369	78.3%	72.8%	-	58 809	27.2%
B	Okhahlamba	KZN235	58 216	100 535	55 590	95.5%	55.3%	-	44 945	44.7%
B	Imbabazane	KZN236	51 377	49 637	63 277	123.2%	127.5%	(13 641)	-	(27.5%)
C	Uthukela	DC23	471 810	490 002	366 504	77.7%	74.8%	-	123 498	25.2%
Total Uthukela			1 316 316	1 437 394	1 083 618	82.3%	75.4%	(50 684)	404 460	24.6%
B	Endumeni	KZN241	155 569	158 013	148 573	95.5%	94.0%	-	9 440	6.0%
B	Nquthu	KZN242	64 432	56 136	54 445	84.5%	97.0%	-	1 692	3.0%
B	Msinga	KZN244	52 140	52 140	22 410	43.0%	43.0%	-	29 731	57.0%
B	Umvoti	KZN245	133 075	131 962	110 737	83.2%	83.9%	-	21 225	16.1%
C	Umzinyathi	DC24	146 866	132 015	146 678	99.9%	111.1%	(14 663)	-	(11.1%)
Total Umzinyathi			552 082	530 267	482 842	87.5%	91.1%	(14 663)	62 088	8.9%
B	Newcastle	KZN252	1 005 337	1 007 880	968 730	96.4%	96.1%	-	39 150	3.9%
B	eMadlangeni	KZN253	32 034	34 054	22 735	71.0%	66.8%	-	11 319	33.2%
B	Dannhauser	KZN254	54 626	44 959	44 570	81.6%	99.1%	-	389	0.9%
C	Amajuba	DC25	131 141	151 165	158 022	120.5%	104.5%	(6 857)	-	(4.5%)
Total Amajuba			1 223 138	1 238 057	1 194 057	97.6%	96.4%	(6 857)	50 858	3.6%
B	eDumbe	KZN261	51 883	30 350	42 181	81.3%	139.0%	(11 832)	-	(39.0%)
B	uPhongolo	KZN262	119 223	119 965	69 273	58.1%	57.7%	-	50 693	42.3%
B	Abaqulusi	KZN263	261 211	255 707	252 427	96.6%	98.7%	-	3 280	1.3%
B	Nongoma	KZN265	52 618	59 098	71 368	135.6%	120.8%	(12 270)	-	(20.8%)
B	Ulundi	KZN266	146 783	166 158	107 972	73.6%	65.0%	-	58 186	35.0%
C	Zululand	DC26	305 807	282 511	225 925	73.9%	80.0%	-	56 586	20.0%
Total Zululand			937 525	913 789	769 146	82.0%	84.2%	(24 101)	168 744	15.8%
B	Umhlabuyalingana	KZN271	31 100	39 453	20 012	64.3%	50.7%	-	19 441	49.3%
B	Jozini	KZN272	83 830	62 566	218 600	260.8%	349.4%	(156 034)	-	(249.4%)
B	The Big 5 False Bay	KZN273	19 154	19 154	17 944	93.7%	93.7%	-	1 210	6.3%
B	Hlabisa	KZN274	56 034	69 674	47 195	84.2%	67.7%	-	22 478	32.3%
B	Mtubatuba	KZN275	48 327	47 613	60 012	124.2%	126.0%	(12 400)	-	(26.0%)
C	Umkhanyakude	DC27	173 660	169 136	103 874	59.8%	61.4%	-	65 261	38.6%
Total Umkhanyakude			412 105	407 595	467 639	113.5%	114.7%	(168 434)	108 390	(14.7%)
B	Mfolozi	KZN281	37 460	38 575	86 541	231.0%	224.3%	(47 966)	-	(124.3%)
B	uMhlatuze	KZN282	1 614 489	1 719 174	1 679 845	104.0%	97.7%	-	39 329	2.3%
B	Ntambanana	KZN283	16 956	46 826	21 706	128.0%	46.4%	-	25 120	53.6%
B	uMlalazi	KZN284	153 743	157 652	148 068	96.3%	93.9%	-	9 584	6.1%
B	Mthonjaneni	KZN285	57 037	44 295	31 254	54.8%	70.6%	-	13 041	29.4%
B	Nkandla	KZN286	61 835	48 223	55 951	90.5%	116.0%	(7 728)	-	(16.0%)
C	uThungulu	DC28	353 423	437 205	333 442	94.3%	76.3%	-	103 763	23.7%
Total uThungulu			2 294 943	2 491 950	2 356 806	102.7%	94.6%	(55 694)	190 837	5.4%
B	Mandeni	KZN291	100 935	90 969	75 163	74.5%	82.6%	-	15 806	17.4%
B	KwaDukuza	KZN292	682 121	690 901	652 090	95.6%	94.4%	-	38 810	5.6%
B	Ndwedwe	KZN293	90 840	57 709	49 394	54.4%	85.6%	-	8 315	14.4%
B	Maphumulo	KZN294	31 340	47 036	35 038	111.8%	74.5%	-	11 998	25.5%
C	iLembe	DC29	320 543	358 119	324 718	101.3%	90.7%	-	33 402	9.3%
Total iLembe			1 225 779	1 244 733	1 136 403	92.7%	91.3%	-	108 331	8.7%
B	Ingwe	KZN431	49 189	40 238	35 625	72.4%	88.5%	-	4 613	11.5%
B	Kwa Sani	KZN432	25 046	25 538	24 699	98.6%	96.7%	-	839	3.3%
B	Greater Kokstad	KZN433	296 719	268 095	217 094	73.2%	81.0%	-	51 001	19.0%
B	Ubuhlebezwe	KZN434	71 990	81 958	38 285	53.2%	46.7%	-	43 673	53.3%
B	Umzimkhulu	KZN435	85 131	86 600	99 822	117.3%	115.3%	(13 222)	-	(15.3%)
C	Sisonke	DC43	259 873	305 676	235 861	90.8%	77.2%	-	69 815	22.8%
Total Sisonke			787 949	808 105	651 387	82.7%	80.6%	(13 222)	169 940	19.4%
Total Kwazulu-Natal			33 957 898	34 603 934	32 153 078	94.7%	92.9%	(399 152)	2 850 008	7.1%
Net							2 450 856			

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	135 271	136 046	101 096	74.7%	74.3%	-	34 949	25.7%
B	Greater Letaba	LIM332	130 497	133 911	110 461	84.6%	82.5%	-	23 449	17.5%
B	Greater Tzaneen	LIM333	583 504	583 504	559 657	95.9%	95.9%	-	23 847	4.1%
B	Ba-Phalaborwa	LIM334	339 033	303 902	271 048	79.9%	89.2%	-	32 854	10.8%
B	Maruleng	LIM335	59 677	73 892	57 196	95.8%	77.4%	-	16 696	22.6%
C	Mopani	DC33	388 538	345 215	534 258	137.5%	154.8%	(189 043)	-	(54.8%)
Total Mopani			1 636 519	1 576 469	1 633 716	99.8%	103.6%	(189 043)	131 796	(3.6%)
B	Musina	LIM341	139 419	139 419	157 412	112.9%	112.9%	(17 992)	-	(12.9%)
B	Mutale	LIM342	65 896	65 896	74 215	112.6%	112.6%	(8 319)	-	(12.6%)
B	Thulamela	LIM343	371 239	371 239	288 428	77.7%	77.7%	-	82 812	22.3%
B	Makhado	LIM344	608 326	608 326	395 260	65.0%	65.0%	-	213 066	35.0%
C	Vhembe	DC34	442 366	442 366	957 292	216.4%	216.4%	(514 927)	-	(116.4%)
Total Vhembe			1 627 247	1 627 247	1 872 606	115.1%	115.1%	(541 238)	295 878	(15.1%)
B	Blouberg	LIM351	88 300	88 300	71 452	80.9%	80.9%	-	16 848	19.1%
B	Aganang	LIM352	57 602	57 602	50 199	87.1%	87.1%	-	7 403	12.9%
B	Molemole	LIM353	88 187	88 187	54 014	61.2%	61.2%	-	34 174	38.8%
B	Polokwane	LIM354	1 224 515	1 284 353	1 237 363	101.0%	96.3%	-	46 990	3.7%
B	Lepelle-Nkumpi	LIM355	130 137	130 137	81 742	62.8%	62.8%	-	48 394	37.2%
C	Capricorn	DC35	325 572	325 572	367 847	113.0%	113.0%	(42 275)	-	(13.0%)
Total Capricorn			1 914 314	1 974 152	1 862 617	97.3%	94.4%	(42 275)	153 809	5.6%
B	Thabazimbi	LIM361	210 213	210 213	198 796	94.6%	94.6%	-	11 417	5.4%
B	Lephalale	LIM362	322 375	322 375	174 091	54.0%	54.0%	-	148 284	46.0%
B	Mookgopong	LIM364	92 289	92 289	70 369	76.2%	76.2%	-	21 919	23.8%
B	Modimolle	LIM365	169 140	169 140	141 150	83.5%	83.5%	-	27 990	16.5%
B	Bela Bela	LIM366	70 310	70 310	161 652	229.9%	229.9%	(91 342)	-	(129.9%)
B	Mogalakwena	LIM367	485 300	485 300	348 702	71.9%	71.9%	-	136 599	28.1%
C	Waterberg	DC36	107 607	107 607	88 885	82.6%	82.6%	-	18 722	17.4%
Total Waterberg			1 457 234	1 457 234	1 183 646	81.2%	81.2%	(91 342)	364 931	18.8%
B	Ephraim Mogale	LIM471	127 037	127 037	93 891	73.9%	73.9%	-	33 146	26.1%
B	Elias Mokoaledi	LIM472	233 521	233 521	139 149	59.6%	59.6%	-	94 372	40.4%
B	Makhuduthamaga	LIM473	97 272	97 272	88 654	91.1%	91.1%	-	8 618	8.9%
B	Fetakgomo	LIM474	43 299	43 299	38 347	88.6%	88.6%	-	4 952	11.4%
B	Greater Tubatse	LIM475	112 735	157 505	148 326	131.6%	94.2%	-	9 179	5.8%
C	Sekhukhune	DC47	399 255	402 647	355 516	89.0%	88.3%	-	47 131	11.7%
Total Sekhukhune			1 013 120	1 061 282	863 884	85.3%	81.4%	-	197 398	18.6%
Total Limpopo			7 648 434	7 696 384	7 416 470	97.0%	96.4%	(863 898)	1 143 812	3.6%
							Net	279 914		

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	195 841	195 841	441 505	225.4%	225.4%	(245 664)	-	(125.4%)
B	Msukaligwa	MP302	353 321	353 321	292 870	82.9%	82.9%	-	60 452	17.1%
B	Mkhondo	MP303	227 621	227 621	122 302	53.7%	53.7%	-	105 319	46.3%
B	Pixley Ka Seme (MP)	MP304	73 090	73 090	154 298	211.1%	211.1%	(81 208)	-	(111.1%)
B	Lekwa	MP305	336 657	336 657	317 940	94.4%	94.4%	-	18 717	5.6%
B	Dipaleseng	MP306	84 984	84 984	60 340	71.0%	71.0%	-	24 644	29.0%
B	Govan Mbeki	MP307	966 025	953 686	880 783	91.2%	92.4%	-	72 903	7.6%
C	Gert Sibande	DC30	234 299	240 619	210 991	90.1%	87.7%	-	29 628	12.3%
Total Gert Sibande			2 471 838	2 465 820	2 481 030	100.4%	100.6%	(326 872)	311 662	(0.6%)
B	Victor Khanye	MP311	188 506	188 506	153 662	81.5%	81.5%	-	34 844	18.5%
B	Emalahleni (Mp)	MP312	1 235 276	1 235 261	1 108 991	89.8%	89.8%	-	126 270	10.2%
B	Steve Tshwete	MP313	821 707	835 606	777 833	94.7%	93.1%	-	57 772	6.9%
B	Emakhazeni	MP314	128 494	128 494	109 363	85.1%	85.1%	-	19 130	14.9%
B	Thembisile Hani	MP315	192 278	192 278	182 840	95.1%	95.1%	-	9 438	4.9%
B	Dr J.S. Moroka	MP316	273 004	275 366	204 088	74.8%	74.1%	-	71 278	25.9%
C	Nkangala	DC31	637 078	629 710	264 956	41.6%	42.1%	-	364 753	57.9%
Total Nkangala			3 476 342	3 485 219	2 801 733	80.6%	80.4%	-	683 486	19.6%
B	Thaba Chweu	MP321	215 084	215 084	209 683	97.5%	97.5%	-	5 401	2.5%
B	Mbombela	MP322	1 103 300	1 504 346	1 013 169	91.8%	67.3%	-	491 177	32.7%
B	Umjindi	MP323	183	183	132 576	72333.8%	72333.8%	(132 393)	-	(72233.8%)
B	Nkomazi	MP324	341 052	341 052	498 314	146.1%	146.1%	(157 262)	-	(46.1%)
B	Bushbuckridge	MP325	540 084	577 317	1 136 260	210.4%	196.8%	(558 943)	-	(96.8%)
C	Ehlanzeni	DC32	122 573	122 573	92 813	75.7%	75.7%	-	29 760	24.3%
Total Ehlanzeni			2 322 277	2 760 555	3 082 814	132.7%	111.7%	(848 597)	526 338	(11.7%)
Total Mpumalanga			8 270 457	8 711 595	8 365 577	101.2%	96.0%	(1 175 469)	1 521 486	4.0%
							Net	346 017		

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	154 319	154 319	146 669	95.0%	95.0%	-	7 649	5.0%
B	Madibeng	NW372	811 557	710 763	695 975	85.8%	97.9%	-	14 788	2.1%
B	Rustenburg	NW373	1 943 353	1 943 353	2 128 966	109.6%	109.6%	(185 612)	-	(9.6%)
B	Kgetlengrivier	NW374	81 528	90 063	79 333	97.3%	88.1%	-	10 730	11.9%
B	Moses Kotane	NW375	339 540	342 983	304 655	89.7%	88.8%	-	38 327	11.2%
C	Bojanala Platinum	DC37	173 761	391 951	276 555	159.2%	70.6%	-	115 396	29.4%
Total Bojanala Platinum			3 504 057	3 633 432	3 632 153	103.7%	100.0%	(185 612)	186 891	0.0%
B	Ratlou	NW381	54 315	54 315	30 721	56.6%	56.6%	-	23 594	43.4%
B	Tswaing	NW382	95 145	95 145	114 046	119.9%	119.9%	(18 901)	-	(19.9%)
B	Mafikeng	NW383	422 236	422 236	309 290	73.3%	73.3%	-	112 946	26.7%
B	Ditsobotla	NW384	250 546	250 546	169 276	67.6%	67.6%	-	81 270	32.4%
B	Ramotshere Moiloa	NW385	123 275	123 275	82 488	66.9%	66.9%	-	40 787	33.1%
C	Ngaka Modiri Molema	DC38	332 896	332 896	314 289	94.4%	94.4%	-	18 607	5.6%
Total Ngaka Modiri Molema			1 278 413	1 278 413	1 020 110	79.8%	79.8%	(18 901)	277 204	20.2%
B	Kagisano	NW391	41 016	41 016	-	-	-	-	41 016	100.0%
B	Naledi (Nw)	NW392	227 812	227 812	134 318	59.0%	59.0%	-	93 493	41.0%
B	Mamusa	NW393	77 998	77 998	39 430	50.6%	50.6%	-	38 568	49.4%
B	Greater Taung	NW394	85 943	85 943	73 278	85.3%	85.3%	-	12 665	14.7%
B	Molopo	NW395	13 334	13 334	11 702	87.8%	87.8%	-	1 632	12.2%
B	Lekwa-Teemane	NW396	141 392	127 661	109 812	77.7%	86.0%	-	17 848	14.0%
C	Dr Ruth Segomotsi Mompati	DC39	185 067	185 067	171 008	92.4%	92.4%	-	14 059	7.6%
Total Dr Ruth Segomotsi Mompati			772 561	758 830	539 548	69.8%	71.1%	-	219 281	28.9%
B	Ventersdorp	NW401	91 438	89 549	91 075	99.6%	101.7%	(1 526)	-	(1.7%)
B	Tlokwe	NW402	565 113	669 779	625 547	110.7%	93.4%	-	44 232	6.6%
B	City Of Matlosana	NW403	1 415 859	1 410 352	1 612 706	113.9%	114.3%	(202 354)	-	(14.3%)
B	Maquassi Hills	NW404	195 459	195 459	151 361	77.4%	77.4%	-	44 098	22.6%
C	Dr Kenneth Kaunda	DC40	142 989	146 001	99 699	69.7%	68.3%	-	46 301	31.7%
Total Dr Kenneth Kaunda			2 410 857	2 511 140	2 580 389	107.0%	102.8%	(203 880)	134 631	(2.8%)
Total North West			7 965 888	8 181 814	7 772 200	97.6%	95.0%	(408 394)	818 007	5.0%
							Net	409 614		

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	55 462	55 462	78 947	142.3%	142.3%	(23 484)	-	(42.3%)
B	Ga-Segonyana	NC452	147 669	151 037	142 635	96.6%	94.4%	-	8 402	5.6%
B	Gamagara	NC453	139 346	173 691	119 831	86.0%	69.0%	-	53 861	31.0%
C	John Taolo Gaetsewe	DC45	111 030	111 030	116 794	105.2%	105.2%	(5 764)	-	(5.2%)
Total John Taolo Gaetsewe			453 508	491 221	458 206	101.0%	93.3%	(29 248)	62 263	6.7%
B	Richtersveld	NC061	51 797	51 797	30 156	58.2%	58.2%	-	21 640	41.8%
B	Nama Khoi	NC062	123 705	123 705	115 402	93.3%	93.3%	-	8 303	6.7%
B	Kamiesberg	NC064	29 437	29 437	23 579	80.1%	80.1%	-	5 858	19.9%
B	Hantam	NC065	53 523	53 523	42 999	80.3%	80.3%	-	10 523	19.7%
B	Karoo Hoogland	NC066	36 200	36 200	33 055	91.3%	91.3%	-	3 145	8.7%
B	Khai-Ma	NC067	35 372	39 419	27 430	77.5%	69.6%	-	11 988	30.4%
C	Namakwa	DC6	105 627	105 627	67 056	63.5%	63.5%	-	38 570	36.5%
Total Namakwa			435 659	439 706	339 678	78.0%	77.3%	-	100 028	22.7%
B	Ubuntu	NC071	43 083	43 083	40 142	93.2%	93.2%	-	2 941	6.8%
B	Umsobomvu	NC072	65 146	66 201	57 783	88.7%	87.3%	-	8 418	12.7%
B	Emhlanjeni	NC073	158 966	158 966	128 431	80.8%	80.8%	-	30 536	19.2%
B	Kareeberg	NC074	37 379	33 516	44 349	118.6%	132.3%	(10 832)	-	(32.3%)
B	Renosterberg	NC075	30 329	30 329	22 879	75.4%	75.4%	-	7 450	24.6%
B	Thembelihle	NC076	34 562	31 972	24 764	71.6%	77.5%	-	7 208	22.5%
B	Siyathemba	NC077	46 949	47 845	47 241	100.6%	98.7%	-	603	1.3%
B	Siyancuma	NC078	76	76	53 193	69996.6%	69996.6%	(53 117)	-	(69896.6%)
C	Pixley Ka Seme (Nc)	DC7	53 026	53 026	93 108	175.6%	175.6%	(40 082)	-	(75.6%)
Total Pixley ka Seme (NC)			469 517	465 015	511 890	109.0%	110.1%	(104 031)	57 156	(10.1%)
B	Mier	NC081	14 002	14 002	9 004	64.3%	64.3%	-	4 998	35.7%
B	!Kait! Garib	NC082	123 591	123 591	302 895	245.1%	245.1%	(179 304)	-	(145.1%)
B	//Khara Hais	NC083	346 854	346 854	332 551	95.9%	95.9%	-	14 303	4.1%
B	!Kheis	NC084	21 269	21 269	15 699	73.8%	73.8%	-	5 570	26.2%
B	Tsantsabane	NC085	115 481	115 481	275 588	238.6%	238.6%	(160 106)	-	(138.6%)
B	Kgatelopele	NC086	44 804	44 804	35 638	79.5%	79.5%	-	9 166	20.5%
C	Siyanda	DC8	102 884	102 884	46 070	44.8%	44.8%	-	56 815	55.2%
Total Siyanda			768 886	768 886	1 017 444	132.3%	132.3%	(339 410)	90 852	(32.3%)
B	Sol Plaatje	NC091	1 018 430	1 037 898	876 864	86.1%	84.5%	-	161 034	15.5%
B	Dikgatlong	NC092	-	71 926	30 238	-	42.0%	-	41 688	58.0%
B	Magareng	NC093	75 490	105 404	66 551	88.2%	63.1%	-	38 853	36.9%
B	Phokwane	NC094	-	-	80 162	-	-	(80 162)	-	-
C	Frances Baard	DC9	111 552	111 552	80 128	71.8%	71.8%	-	31 424	28.2%
Total Frances Baard			1 205 471	1 326 779	1 133 943	94.1%	85.5%	(80 162)	272 998	14.5%
Total Northern Cape			3 333 041	3 491 606	3 461 161	103.8%	99.1%	(552 851)	583 297	0.9%
Net								30 446		

AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	26 976 064	26 966 888	25 844 701	95.8%	95.8%	-	1 122 187	4.2%
Total Metros			26 976 064	26 966 888	25 844 701	95.8%	95.8%	-	1 122 187	4.2%
B	Matzikama	WC011	143 955	143 955	122 699	85.2%	85.2%	-	21 256	14.8%
B	Cederberg	WC012	127 420	118 204	107 479	84.4%	90.9%	-	10 725	9.1%
B	Bergrivier	WC013	147 813	151 998	143 053	96.8%	94.1%	-	8 945	5.9%
B	Saldanha Bay	WC014	541 914	541 914	376 069	69.4%	69.4%	-	165 845	30.6%
B	Swartland	WC015	322 500	373 068	284 827	88.3%	76.3%	-	88 241	23.7%
C	West Coast	DC1	237 882	237 882	246 409	103.6%	103.6%	(8 527)	-	(3.6%)
Total West Coast			1 521 484	1 567 020	1 280 535	84.2%	81.7%	(8 527)	295 012	18.3%
B	Witzenberg	WC022	256 997	259 678	217 979	84.8%	83.9%	-	41 699	16.1%
B	Drakenstein	WC023	1 109 348	1 101 891	994 535	89.7%	90.3%	-	107 356	9.7%
B	Stellenbosch	WC024	688 699	747 507	564 048	81.9%	75.5%	-	183 459	24.5%
B	Breede Valley	WC025	553 059	585 579	491 231	88.8%	83.9%	-	94 347	16.1%
B	Langeberg	WC026	354 080	367 255	315 835	89.2%	86.0%	-	51 420	14.0%
C	Cape Winelands DM	DC2	454 347	521 707	377 321	83.0%	72.3%	-	144 386	27.7%
Total Cape Winelands			3 416 529	3 583 616	2 960 949	86.7%	82.6%	-	622 667	17.4%
B	Theewaterskloof	WC031	235 677	242 460	199 469	84.6%	82.3%	-	42 991	17.7%
B	Overstrand	WC032	708 005	682 262	641 898	90.7%	94.1%	-	40 363	5.9%
B	Cape Agulhas	WC033	148 736	164 444	135 595	91.2%	82.5%	-	28 848	17.5%
B	Swellendam	WC034	112 563	111 963	83 907	74.5%	74.9%	-	28 055	25.1%
C	Overberg	DC3	109 407	128 446	103 889	95.0%	80.9%	-	24 556	19.1%
Total Overberg			1 314 388	1 329 573	1 164 759	88.6%	87.6%	-	164 814	12.4%
B	Kannaland	WC041	66 239	66 239	60 815	91.8%	91.8%	-	5 424	8.2%
B	Hessequa	WC042	258 413	259 740	218 989	84.7%	84.3%	-	40 751	15.7%
B	Mossel Bay	WC043	552 203	614 581	520 976	94.3%	84.8%	-	93 605	15.2%
B	George	WC044	1 008 525	1 061 883	754 220	74.8%	71.0%	-	307 662	29.0%
B	Oudtshoorn	WC045	342 720	345 160	289 754	84.5%	83.9%	-	55 406	16.1%
B	Bitou	WC047	279 445	279 445	264 862	94.8%	94.8%	-	14 583	5.2%
B	Knysna	WC048	472 628	477 132	468 039	99.0%	98.1%	-	9 093	1.9%
C	Eden	DC4	210 348	228 965	184 597	87.8%	80.6%	-	44 368	19.4%
Total Eden			3 190 519	3 333 144	2 762 252	86.6%	82.9%	-	570 892	17.1%
B	Laingsburg	WC051	32 777	32 777	24 702	75.4%	75.4%	-	8 075	24.6%
B	Prince Albert	WC052	25 980	31 708	37 094	142.8%	117.0%	(5 386)	-	(17.0%)
B	Beaufort West	WC053	166 967	155 925	114 437	68.5%	73.4%	-	41 487	26.6%
C	Central Karoo	DC5	55 206	72 905	56 122	101.7%	77.0%	-	16 783	23.0%
Total Central Karoo			280 931	293 315	232 356	82.7%	79.2%	(5 386)	66 345	20.8%
Total Western Cape			36 699 916	37 073 557	34 245 552	93.3%	92.4%	(13 913)	2 841 918	7.6%
Net							2 828 005			
Total National			193 033 626	195 735 965	182 462 146	94.5%	93.2%	(4 566 915)	17 840 735	6.8%
Net							13 273 819			