

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Water		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	297 383	73 146	24.6%	73 146	24.6%	50 466	15.0%	44.9%
A	Nelson Mandela Bay	NMA	491 633	92 128	18.7%	92 128	18.7%	99 433	24.1%	-7.3%
	Total Metros		789 016	165 274	20.9%	165 274	20.9%	149 899	20.0%	10.3%
B	Camdeboo	EC101	12 684	2 822	22.2%	2 822	22.2%	1 859	14.1%	51.8%
B	Blue Crane Route	EC102	9 076	2 102	23.2%	2 102	23.2%	1 182	17.0%	77.9%
B	Ikwezi	EC103	3 547	339	9.6%	339	9.6%	430	22.4%	-21.2%
B	Makana	EC104	45 801	7 267	15.9%	7 267	15.9%	8 141	31.6%	-10.7%
B	Ndlambe	EC105	-	6 991	0.0%	6 991	0.0%	4 834	17.6%	44.6%
B	Sundays River Valley	EC106	8 694	1 273	14.6%	1 273	14.6%	1 292	17.6%	-1.5%
B	Baviaans	EC107	2 954	440	14.9%	440	14.9%	488	24.3%	-9.8%
B	Kouga	EC108	44 041	5 246	11.9%	5 246	11.9%	5 890	22.4%	-10.9%
B	Kou-Kamma	EC109	-	236	0.0%	236	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	17 125	379	2.2%	379	2.2%	3 186	4.4%	-88.1%
	Total Cacadu		143 921	27 096	18.8%	27 096	18.8%	27 302	14.8%	-0.8%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	384 852	47 879	12.4%	47 879	12.4%	44 599	11.3%	7.4%
	Total Amathole		384 852	47 879	12.4%	47 879	12.4%	44 599	11.3%	7.4%
B	Inxuba Yethemba	EC131	-	3 581	0.0%	3 581	0.0%	1 555	22.4%	130.3%
B	Tsolwana	EC132	6 453	-	0.0%	-	0.0%	782	0.0%	-100.0%
B	Inkwanca	EC133	-	471	0.0%	471	0.0%	435	0.0%	8.1%
B	Lukhanji	EC134	60 264	3 179	5.3%	3 179	5.3%	8 807	11.8%	-63.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	3 404	0.0%	3 404	0.0%	2 940	25.8%	15.8%
B	Engcobo	EC137	-	458	0.0%	458	0.0%	477	0.0%	-4.0%
B	Sakhisizwe	EC138	-	1 564	0.0%	1 564	0.0%	2 152	0.0%	-27.3%
C	Chris Hani	DC13	273 118	24 113	8.8%	24 113	8.8%	43 800	0.0%	-44.9%
	Total Chris Hani		339 835	36 770	10.8%	36 770	10.8%	60 948	65.7%	-39.7%
B	Elundini	EC141	12 392	1 849	14.9%	1 849	14.9%	316	2.6%	484.2%
B	Senqu	EC142	6 592	1 583	24.0%	1 583	24.0%	1 359	0.0%	16.4%
B	Maletswai	EC143	15 834	1 644	10.4%	1 644	10.4%	2 038	0.0%	-19.3%
B	Gariep	EC144	-	362	0.0%	362	0.0%	1 720	0.0%	-78.9%
C	Joe Gqabi	DC14	46 173	9 804	21.2%	9 804	21.2%	22 675	21.3%	-56.8%
	Total Joe Gqabi		80 992	15 242	18.8%	15 242	18.8%	28 108	23.8%	-45.8%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlto	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	751 720	82 434	11.0%	82 434	11.0%	39 680	4.9%	107.7%
	Total O .R. Tambo		751 720	82 434	11.0%	82 434	11.0%	39 680	4.9%	107.7%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	115 912	14 855	12.8%	14 855	12.8%	13 680	26.3%	8.6%
	Total Alfred Nzo		115 912	14 855	12.8%	14 855	12.8%	13 680	26.3%	8.6%
	Total Eastern Cape		2 606 248	389 550	14.9%	389 550	14.9%	364 217	15.2%	7.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Water		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	402 198	92 317	23.0%	92 317	23.0%	91 732	26.6%	0.6%
Total Metros			402 198	92 317	23.0%	92 317	23.0%	91 732	26.6%	0.6%
B	Letsemeng	FS161	14 488	1 175	8.1%	1 175	8.1%	1 372	10.1%	-14.3%
B	Kopanong	FS162	39 452	18 488	46.9%	18 488	46.9%	15 041	51.4%	22.9%
B	Mohokare	FS163	7 217	2 437	33.8%	2 437	33.8%	1 035	12.1%	135.3%
B	Naledi (Fs)	FS164	9 478	3 626	38.3%	3 626	38.3%	2 108	22.5%	72.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			70 634	25 725	36.4%	25 725	36.4%	19 556	32.1%	31.5%
B	Masilonyana	FS181	21 379	1 940	9.1%	1 940	9.1%	514	2.3%	277.7%
B	Tokologo	FS182	700	258	36.9%	258	36.9%	253	9.9%	1.8%
B	Tswelopele	FS183	9 046	1 581	17.5%	1 581	17.5%	1 654	32.0%	-4.4%
B	Matjhabeng	FS184	198 430	37 980	19.1%	37 980	19.1%	39 078	19.2%	-2.8%
B	Nala	FS185	22 000	4 643	21.1%	4 643	21.1%	7 431	25.3%	-37.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			251 555	46 402	18.4%	46 402	18.4%	48 930	18.7%	-5.2%
B	Setsoto	FS191	36 190	2 889	8.0%	2 889	8.0%	2 012	6.4%	43.6%
B	Dihlabeng	FS192	115 026	3 804	3.3%	3 804	3.3%	4 453	8.3%	-14.6%
B	Nketoana	FS193	19 690	10 372	52.7%	10 372	52.7%	2 399	14.3%	332.4%
B	Maluti-a-Phofung	FS194	124 148	21 473	17.3%	21 473	17.3%	19 458	16.9%	10.4%
B	Phumelela	FS195	7 816	823	10.5%	823	10.5%	1 484	15.6%	-44.6%
B	Mantsopa	FS196	5 992	2 306	38.5%	2 306	38.5%	2 067	14.1%	11.6%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			308 862	41 667	13.5%	41 667	13.5%	31 874	13.2%	30.7%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	3 705	19.2%	-100.0%
B	Ngwalthe	FS203	-	600	0.0%	600	0.0%	5 698	18.0%	-89.5%
B	Metsimaholo	FS204	161 360	19 637	12.2%	19 637	12.2%	18 327	13.9%	7.2%
B	Mafube	FS205	-	1 422	0.0%	1 422	0.0%	340	15.6%	317.8%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			161 360	21 659	13.4%	21 659	13.4%	28 070	15.2%	-22.8%
Total Free State			1 194 610	227 771	19.1%	227 771	19.1%	220 161	20.1%	3.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	3 486 573	707 828	20.3%	707 828	20.3%	622 191	24.1%	13.8%
A	City Of Johannesburg	JHB	4 628 628	1 296 712	28.0%	1 296 712	28.0%	1 088 268	26.3%	19.2%
A	City Of Tshwane	TSH	2 124 063	406 932	19.2%	406 932	19.2%	296 990	20.7%	37.0%
Total Metros			10 239 264	2 411 473	23.6%	2 411 473	23.6%	2 007 449	24.6%	20.1%
B	Emfuleni	GT421	439 275	68 654	15.6%	68 654	15.6%	68 227	21.2%	0.6%
B	Midvaal	GT422	94 483	11 305	12.0%	11 305	12.0%	14 988	17.8%	-24.6%
B	Lesedi	GT423	40 253	11 795	29.3%	11 795	29.3%	9 418	25.1%	25.2%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			574 010	91 754	16.0%	91 754	16.0%	92 634	20.9%	-0.9%
B	Mogale City	GT481	180 314	41 854	23.2%	41 854	23.2%	26 765	17.7%	56.4%
B	Randfontein	GT482	71 923	10 711	14.9%	10 711	14.9%	9 640	16.3%	11.1%
B	Westonaria	GT483	106 705	25 107	23.5%	25 107	23.5%	25 825	332.9%	-2.8%
B	Merafong City	GT484	190 748	13 172	6.9%	13 172	6.9%	14 607	9.9%	-9.8%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			549 690	90 843	16.5%	90 843	16.5%	76 837	21.0%	18.2%
Total Gauteng			11 362 964	2 594 070	22.8%	2 594 070	22.8%	2 176 920	24.3%	19.2%

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Water	Code	Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands										
KWAZULU-NATAL										
A	eThekweni	ETH	3 203 167	607 853	19.0%	607 853	19.0%	464 668	16.3%	30.8%
	Total Metros		3 203 167	607 853	19.0%	607 853	19.0%	464 668	16.3%	30.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	367 698	65 243	17.7%	65 243	17.7%	62 723	22.1%	4.0%
	Total Ugu		367 698	65 243	17.7%	65 243	17.7%	62 723	22.1%	4.0%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	592 785	28 004	4.7%	28 004	4.7%	63 486	22.8%	-55.9%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	144 751	8 762	6.1%	8 762	6.1%	19 934	10.9%	-56.0%
	Total uMgungundlovu		737 536	36 766	5.0%	36 766	5.0%	83 420	18.1%	-55.9%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	246 510	39 267	15.9%	39 267	15.9%	32 399	8.7%	21.2%
	Total Uthukela		246 510	39 267	15.9%	39 267	15.9%	32 399	8.7%	21.2%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	169 174	59 436	35.1%	59 436	35.1%	47 163	24.2%	26.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		169 174	59 436	35.1%	59 436	35.1%	47 163	24.2%	26.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	27	56.7%	-100.0%
B	Abaqulusi	KZN263	20 855	4 965	23.8%	4 965	23.8%	3 466	20.1%	43.3%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	141 726	25 461	18.0%	25 461	18.0%	19 118	15.6%	33.2%
	Total Zululand		162 581	30 426	18.7%	30 426	18.7%	22 611	16.2%	34.6%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

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			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	325 880	82 469	25.3%	82 469	25.3%	61 018	25.1%	35.2%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	254 341	60 180	23.7%	60 180	23.7%	46 465	24.1%	29.5%
	Total uThungulu		580 221	142 650	24.6%	142 650	24.6%	107 483	24.7%	32.7%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	187 730	41 680	22.2%	41 680	22.2%	37 682	22.5%	10.6%
	Total iLembe		187 730	41 680	22.2%	41 680	22.2%	37 682	22.5%	10.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	89 577	13 811	15.4%	13 811	15.4%	12 111	16.2%	14.0%
	Total Sisonke		89 577	13 811	15.4%	13 811	15.4%	12 111	16.2%	14.0%
	Total Kwazulu-Natal		5 744 196	1 037 133	18.1%	1 037 133	18.1%	870 259	17.2%	19.2%
LIMPOPO										
B	Greater Giyani	LIM331	3 672	-	0.0%	-	0.0%	366	8.0%	-100.0%
B	Greater Letaba	LIM332	9 163	1 406	15.3%	1 406	15.3%	1 702	15.7%	-17.4%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	7 741	11.4%	-100.0%
B	Ba-Phalaborwa	LIM334	37 262	-	0.0%	-	0.0%	21 717	74.2%	-100.0%
B	Maruleng	LIM335	5 287	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	75 103	52 239	69.6%	52 239	69.6%	46 711	53.0%	11.8%
	Total Mopani		130 487	53 646	41.1%	53 646	41.1%	78 237	39.0%	-31.4%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	61 747	14 742	23.9%	14 742	23.9%	12 489	22.3%	18.0%
B	Makhado	LIM344	14 478	1 741	12.0%	1 741	12.0%	977	0.0%	78.2%
C	Vhembe	DC34	262 966	38 672	14.7%	38 672	14.7%	226 651	97.9%	-82.9%
	Total Vhembe		339 192	55 155	16.3%	55 155	16.3%	240 117	77.5%	-77.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 500	1 372	39.2%	1 372	39.2%	-	0.0%	0.0%
B	Molemole	LIM353	8 426	1 087	12.9%	1 087	12.9%	1 242	12.6%	-12.5%
B	Polokwane	LIM354	195 305	43 353	22.2%	43 353	22.2%	37 193	20.3%	16.6%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	182 512	25 397	13.9%	25 397	13.9%	37 450	27.9%	-32.2%
	Total Capricorn		389 743	71 209	18.3%	71 209	18.3%	75 885	23.0%	-6.2%
B	Thabazimbi	LIM361	21 451	1 648	7.7%	1 648	7.7%	762	3.3%	116.3%
B	Lephalale	LIM362	37 178	6 013	16.2%	6 013	16.2%	9 846	19.6%	-38.9%
B	Mookgopong	LIM364	4 202	763	18.2%	763	18.2%	1 259	29.2%	-39.4%
B	Modimolle	LIM365	25 992	4 051	15.6%	4 051	15.6%	5 181	26.1%	-21.8%
B	Bela Bela	LIM366	17 437	4 094	23.5%	4 094	23.5%	2 997	0.0%	36.6%
B	Mogalakwena	LIM367	78 045	11 939	15.3%	11 939	15.3%	10 359	15.5%	15.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		184 305	28 509	15.5%	28 509	15.5%	30 404	18.5%	-6.2%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	3 428	2	0.0%	2	0.0%	910	14.0%	-99.8%
B	Makhuduthamaga	LIM473	324	4	1.4%	4	1.4%	74	23.3%	-94.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 407	329	3.5%	329	3.5%	1 767	18.8%	-81.4%
C	Sekhukhune	DC47	194 997	34 200	17.5%	34 200	17.5%	27 763	13.7%	23.2%
	Total Sekhukhune		208 157	34 535	16.6%	34 535	16.6%	30 515	13.9%	13.2%
	Total Limpopo		1 251 883	243 053	19.4%	243 053	19.4%	455 158	37.2%	-46.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Water		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	23 076	-	0.0%	-	0.0%	5 050	21.9%	-100.0%
B	Msukaligwa	MP302	35 671	6 034	16.9%	6 034	16.9%	3 950	12.1%	52.8%
B	Mkhondo	MP303	12 939	3 121	24.1%	3 121	24.1%	1 823	13.2%	71.2%
B	Pixley Ka Seme (MP)	MP304	-	1 717	0.0%	1 717	0.0%	3 052	0.0%	-43.8%
B	Lekwa	MP305	15 124	2 974	19.7%	2 974	19.7%	7 684	44.9%	-61.3%
B	Dipaleseng	MP306	4 676	2 347	50.2%	2 347	50.2%	946	11.0%	148.0%
B	Govan Mbeki	MP307	149 812	42 612	28.4%	42 612	28.4%	23 815	19.3%	78.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			241 298	58 805	24.4%	58 805	24.4%	46 320	21.2%	27.0%
B	Victor Khanye	MP311	39 715	4 720	11.9%	4 720	11.9%	7 116	22.4%	-33.7%
B	Emalahleni (Mp)	MP312	-	26 553	0.0%	26 553	0.0%	28 565	23.2%	-7.0%
B	Steve Tshwete	MP313	55 499	10 351	18.7%	10 351	18.7%	10 407	20.5%	-0.5%
B	Emakhazeni	MP314	5 662	963	17.0%	963	17.0%	869	21.4%	10.8%
B	Thembisile Hani	MP315	-	9 868	0.0%	9 868	0.0%	53 595	77.5%	-81.6%
B	Dr J.S. Moroka	MP316	87 279	10 357	11.9%	10 357	11.9%	9 696	15.7%	6.8%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			188 156	62 813	33.4%	62 813	33.4%	110 249	32.4%	-43.0%
B	Thaba Chweu	MP321	17 093	-	0.0%	-	0.0%	2 937	17.3%	-100.0%
B	Mbombela	MP322	114 449	17 235	15.1%	17 235	15.1%	16 858	0.0%	2.2%
B	Umjindi	MP323	-	8 012	0.0%	8 012	0.0%	1 875	20099.0%	327.4%
B	Nkomazi	MP324	81 861	14 971	18.3%	14 971	18.3%	21 983	28.3%	-31.9%
B	Bushbuckridge	MP325	147	29 024	19703.9%	29 024	19703.9%	31 039	25.8%	-6.5%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			213 550	69 241	32.4%	69 241	32.4%	74 692	34.8%	-7.3%
Total Mpumalanga			643 004	190 858	29.7%	190 858	29.7%	231 260	29.9%	-17.5%
NORTH WEST										
B	Moretele	NW371	44 635	9 150	20.5%	9 150	20.5%	2 757	6.4%	231.9%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	3 970	3.9%	-100.0%
B	Rustenburg	NW373	333 429	75 058	22.5%	75 058	22.5%	70 589	22.7%	6.3%
B	Kgetlengrivier	NW374	572	1 836	320.8%	1 836	320.8%	1 196	0.0%	53.5%
B	Moses Kotane	NW375	115 540	22 050	19.1%	22 050	19.1%	9 253	8.1%	138.3%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			494 177	108 094	21.9%	108 094	21.9%	87 765	15.4%	23.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 850	1 105	22.8%	1 105	22.8%	1 355	35.6%	-18.4%
B	Mafikeng	NW383	-	6 934	0.0%	6 934	0.0%	9 429	15.7%	-26.5%
B	Ditsobotla	NW384	10 858	2 125	19.6%	2 125	19.6%	2 128	15.8%	-0.2%
B	Ramotshere Moiloa	NW385	-	955	0.0%	955	0.0%	2 957	46.1%	-67.7%
C	Ngaka Modiri Molema	DC38	104 476	20 147	19.3%	20 147	19.3%	-	0.0%	0.0%
Total Ngaka Modiri Molema			120 184	31 266	26.0%	31 266	26.0%	15 869	18.9%	97.0%
B	Naledi (Nw)	NW392	18 379	1 506	8.2%	1 506	8.2%	1 540	6.5%	-2.2%
B	Mamusa	NW393	2 638	631	23.9%	631	23.9%	573	17.7%	10.1%
B	Greater Taung	NW394	2 735	292	10.7%	292	10.7%	113	7.4%	158.9%
B	Lekwa-Teemane	NW396	23 201	3 178	13.7%	3 178	13.7%	3 828	27.2%	-17.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	101 991	17 028	16.7%	17 028	16.7%	21 488	26.0%	-20.8%
Total Dr Ruth Segomotsi Mompoti			148 945	22 636	15.2%	22 636	15.2%	27 542	22.0%	-17.8%
B	Ventersdorp	NW401	8 132	570	7.0%	570	7.0%	325	7.7%	75.4%
B	Tlokwe	NW402	34 735	7 576	21.8%	7 576	21.8%	6 545	16.5%	15.8%
B	City Of Matlosana	NW403	62 200	18 916	30.4%	18 916	30.4%	36 482	24.1%	-48.2%
B	Maquassi Hills	NW404	46 537	1 102	2.4%	1 102	2.4%	1 595	3.2%	-30.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			151 604	28 164	18.6%	28 164	18.6%	44 947	18.3%	-37.3%
Total North West			914 910	190 159	20.8%	190 159	20.8%	176 123	17.2%	8.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Water		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	22 159	4 446	20.1%	4 446	20.1%	1 548	15.7%	187.2%
B	Ga-Segonyana	NC452	13 702	2 293	16.7%	2 293	16.7%	2 334	15.2%	-1.8%
B	Gamagara	NC453	18 111	2 240	12.4%	2 240	12.4%	1 975	9.6%	13.4%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	444	10.6%	-100.0%
	Total John Taolo Gaetsewe		53 973	8 979	16.6%	8 979	16.6%	6 301	12.6%	42.5%
B	Richtersveld	NC061	2 119	600	28.3%	600	28.3%	958	9.1%	-37.4%
B	Nama Khoi	NC062	23 914	3 228	13.5%	3 228	13.5%	2 366	12.4%	36.4%
B	Kamiesberg	NC064	1 691	398	23.5%	398	23.5%	389	14.4%	2.2%
B	Hantam	NC065	5 881	1 229	20.9%	1 229	20.9%	1 100	19.7%	11.8%
B	Karoo Hoogland	NC066	3 869	345	8.9%	345	8.9%	459	14.3%	-24.8%
B	Khai-Ma	NC067	4 661	874	18.7%	874	18.7%	429	11.0%	103.6%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	1	0.1%	-100.0%
	Total Namakwa		42 136	6 674	15.8%	6 674	15.8%	5 702	12.5%	17.0%
B	Ubuntu	NC071	3 270	470	14.4%	470	14.4%	602	22.7%	-22.0%
B	Umsobomvu	NC072	8 088	1 764	21.8%	1 764	21.8%	1 371	17.4%	28.7%
B	Emthanjeni	NC073	11 216	1 208	10.8%	1 208	10.8%	881	10.5%	37.0%
B	Kareeberg	NC074	1 061	147	13.9%	147	13.9%	168	22.2%	-12.5%
B	Renosterberg	NC075	3 449	222	6.4%	222	6.4%	268	8.7%	-17.4%
B	Thembelihle	NC076	2 810	2 048	72.9%	2 048	72.9%	581	19.3%	252.3%
B	Siyathemba	NC077	8 522	905	10.6%	905	10.6%	1 333	27.6%	-32.1%
B	Siyancuma	NC078	-	817	0.0%	817	0.0%	529	15355.6%	54.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		38 416	7 581	19.7%	7 581	19.7%	5 735	18.7%	32.2%
B	Mier	NC081	2 203	609	27.7%	609	27.7%	480	0.0%	26.8%
B	!Kai! Garib	NC082	10 035	2 562	25.5%	2 562	25.5%	6 240	42.4%	-58.9%
B	!Khara Hais	NC083	25 174	4 581	18.2%	4 581	18.2%	3 004	17.1%	52.5%
B	!Kheis	NC084	3 224	731	22.7%	731	22.7%	852	37.2%	-14.2%
B	Tsantsabane	NC085	6 904	458	6.6%	458	6.6%	1 173	13.4%	-60.9%
B	Kgatelopele	NC086	1 126	215	19.1%	215	19.1%	120	0.0%	79.4%
C	Siyanda	DC8	-	5	0.0%	5	0.0%	30	6.5%	-83.3%
	Total Siyanda		48 666	9 162	18.8%	9 162	18.8%	11 900	27.1%	-23.0%
B	Sol Plaatje	NC091	114 611	16 729	14.6%	16 729	14.6%	156	0.2%	10630.3%
B	Dikgatlong	NC092	-	606	0.0%	606	0.0%	283	0.0%	114.1%
B	Magareng	NC093	9 866	2 162	21.9%	2 162	21.9%	629	8.5%	243.9%
B	Phokwane	NC094	26 735	3 320	12.4%	3 320	12.4%	4 716	0.0%	-29.6%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	6	11.1%	-100.0%
	Total Frances Baard		151 212	22 817	15.1%	22 817	15.1%	5 789	5.4%	294.1%
	Total Northern Cape		334 402	55 212	16.5%	55 212	16.5%	35 427	12.8%	55.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Water		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	3 490 518	732 055	21.0%	732 055	21.0%	657 302	20.9%	11.4%
	Total Metros		3 490 518	732 055	21.0%	732 055	21.0%	657 302	20.9%	11.4%
B	Matzikama	WC011	11 646	2 247	19.3%	2 247	19.3%	1 654	14.8%	35.8%
B	Cederberg	WC012	15 666	1 358	8.7%	1 358	8.7%	2 150	18.9%	-36.8%
B	Bergrivier	WC013	14 280	1 612	11.3%	1 612	11.3%	2 139	21.0%	-24.6%
B	Saldanha Bay	WC014	66 180	6 385	9.6%	6 385	9.6%	7 473	12.6%	-14.6%
B	Swartland	WC015	40 512	7 427	18.3%	7 427	18.3%	6 984	25.0%	6.3%
C	West Coast	DC1	74 271	12 309	16.6%	12 309	16.6%	7 732	10.4%	59.2%
	Total West Coast		222 554	31 338	14.1%	31 338	14.1%	28 132	14.4%	11.4%
B	Witzenberg	WC022	17 984	4 917	27.3%	4 917	27.3%	3 195	20.2%	53.9%
B	Drakenstein	WC023	59 287	19 473	32.8%	19 473	32.8%	9 702	16.9%	100.7%
B	Stellenbosch	WC024	58 573	6 185	10.6%	6 185	10.6%	3 955	6.5%	56.4%
B	Breede Valley	WC025	39 894	7 302	18.3%	7 302	18.3%	6 292	17.3%	16.1%
B	Langeberg	WC026	23 137	4 859	21.0%	4 859	21.0%	4 862	21.6%	-0.1%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		198 874	42 736	21.5%	42 736	21.5%	28 006	14.5%	52.6%
B	Theewaterskloof	WC031	28 014	4 505	16.1%	4 505	16.1%	4 729	19.5%	-4.7%
B	Overstrand	WC032	67 849	12 473	18.4%	12 473	18.4%	11 375	18.4%	9.6%
B	Cape Agulhas	WC033	8 819	1 465	16.6%	1 465	16.6%	1 826	20.4%	-19.8%
B	Swellendam	WC034	8 718	1 225	14.1%	1 225	14.1%	930	11.6%	31.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		113 399	19 668	17.3%	19 668	17.3%	18 861	18.3%	4.3%
B	Kannaland	WC041	5 619	825	14.7%	825	14.7%	1 635	35.2%	-49.5%
B	Hessequa	WC042	19 100	3 400	17.8%	3 400	17.8%	2 749	16.4%	23.7%
B	Mossel Bay	WC043	82 157	9 806	11.9%	9 806	11.9%	9 198	13.8%	6.6%
B	George	WC044	114 384	12 301	10.8%	12 301	10.8%	13 822	11.6%	-11.0%
B	Oudtshoorn	WC045	29 517	4 202	14.2%	4 202	14.2%	2 486	13.6%	69.0%
B	Bitou	WC047	18 911	1 846	9.8%	1 846	9.8%	3 437	17.5%	-46.3%
B	Knysna	WC048	47 357	10 708	22.6%	10 708	22.6%	9 418	20.9%	13.7%
C	Eden	DC4	912	7	0.7%	7	0.7%	101	4.2%	-93.5%
	Total Eden		317 957	43 094	13.6%	43 094	13.6%	42 845	14.7%	0.6%
B	Laingsburg	WC051	2 941	75	2.6%	75	2.6%	125	3.8%	-39.8%
B	Prince Albert	WC052	2 622	345	13.2%	345	13.2%	128	6.0%	170.2%
B	Beaufort West	WC053	17 237	1 781	10.3%	1 781	10.3%	2 021	16.4%	-11.9%
C	Central Karoo	DC5	-	1	0.0%	1	0.0%	93	14.3%	-98.9%
	Total Central Karoo		22 800	2 202	9.7%	2 202	9.7%	2 366	12.9%	-7.0%
	Total Western Cape		4 366 102	871 093	20.0%	871 093	20.0%	777 514	19.7%	12.0%
	Total National		28 418 318	5 798 899	20.4%	5 798 899	20.4%	5 307 040	21.4%	9.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Electricity		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	1 066 194	351 505	33.0%	351 505	33.0%	231 745	19.7%	51.7%
A	Nelson Mandela Bay	NMA	2 490 100	579 875	23.3%	579 875	23.3%	466 817	21.7%	24.2%
	Total Metros		3 556 294	931 381	26.2%	931 381	26.2%	698 562	21.0%	33.3%
B	Camdeboo	EC101	57 716	15 444	26.8%	15 444	26.8%	12 404	31.4%	24.5%
B	Blue Crane Route	EC102	49 836	11 694	23.5%	11 694	23.5%	10 103	21.6%	15.7%
B	Ikwezi	EC103	6 008	1 360	22.6%	1 360	22.6%	1 165	25.9%	16.7%
B	Makana	EC104	85 028	20 245	23.8%	20 245	23.8%	20 158	24.6%	0.4%
B	Ndlambe	EC105	-	10 361	0.0%	10 361	0.0%	8 765	26.6%	18.2%
B	Sundays River Valley	EC106	5 921	3 928	66.3%	3 928	66.3%	2 418	27.4%	62.5%
B	Baviaans	EC107	7 868	3 211	40.8%	3 211	40.8%	1 761	27.0%	82.4%
B	Kouga	EC108	157 446	37 024	23.5%	37 024	23.5%	36 902	32.3%	0.3%
B	Kou-Kamma	EC109	-	48	0.0%	48	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	1 000	-	0.0%	-	0.0%	7	0.4%	-100.0%
	Total Cacadu		370 823	103 316	27.9%	103 316	27.9%	93 683	27.8%	10.3%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	55	0.0%	-100.0%
B	Mnquma	EC122	-	1 306	0.0%	1 306	0.0%	547	0.0%	138.9%
B	Great Kei	EC123	6 375	1 772	27.8%	1 772	27.8%	1 576	35.8%	12.4%
B	Amahlathi	EC124	-	5 525	0.0%	5 525	0.0%	4 116	20.4%	34.2%
B	Ngqushwa	EC126	-	1 313	0.0%	1 313	0.0%	1 651	79.5%	-20.5%
B	Nkonkobe	EC127	27 458	6 985	25.4%	6 985	25.4%	9 418	41.0%	-25.8%
B	Nxuba	EC128	12 078	235	1.9%	235	1.9%	3 755	25.2%	-93.7%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		45 911	17 136	37.3%	17 136	37.3%	21 119	32.7%	-18.9%
B	Inxuba Yethemba	EC131	-	17 232	0.0%	17 232	0.0%	7 258	17.3%	137.4%
B	Tsolwana	EC132	7 592	2 942	38.7%	2 942	38.7%	2 837	48.8%	3.7%
B	Inkwanca	EC133	6 570	811	12.3%	811	12.3%	1 371	30.0%	-40.8%
B	Lukhanji	EC134	184 036	46 976	25.5%	46 976	25.5%	47 850	29.5%	-1.8%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	2 912	0.0%	2 912	0.0%	295	3.5%	886.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	10 516	3 660	34.8%	3 660	34.8%	3 945	35.9%	-7.2%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		208 715	74 534	35.7%	74 534	35.7%	63 556	27.1%	17.3%
B	Elundini	EC141	27 081	4 154	15.3%	4 154	15.3%	4 679	34.7%	-11.2%
B	Senqu	EC142	23 697	7 709	32.5%	7 709	32.5%	5 882	30.6%	31.1%
B	Maletswai	EC143	36 568	15 365	42.0%	15 365	42.0%	11 111	33.2%	38.3%
B	Gariep	EC144	-	7 519	0.0%	7 519	0.0%	5 182	40.9%	45.1%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		87 345	34 747	39.8%	34 747	39.8%	26 853	34.1%	29.4%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlto	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	171 438	56 515	33.0%	56 515	33.0%	77 090	57.6%	-26.7%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		171 438	56 515	33.0%	56 515	33.0%	77 090	57.6%	-26.7%
B	Matatiele	EC441	171	5 645	3302.6%	5 645	3302.6%	4 606	0.0%	22.6%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	5 602	0.0%	5 602	0.0%	214	2.1%	2518.6%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		171	11 247	6580.2%	11 247	6580.2%	4 820	48.2%	133.3%
	Total Eastern Cape		4 440 697	1 228 875	27.7%	1 228 875	27.7%	985 683	23.5%	24.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Electricity		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	1 438 444	246 306	17.1%	246 306	17.1%	277 737	23.4%	-11.3%
Total Metros			1 438 444	246 306	17.1%	246 306	17.1%	277 737	23.4%	-11.3%
B	Letsmeng	FS161	23 794	5 659	23.8%	5 659	23.8%	4 081	16.7%	38.7%
B	Kopanong	FS162	39 334	9 384	23.9%	9 384	23.9%	9 673	29.3%	-3.0%
B	Mohokare	FS163	1 491	809	54.2%	809	54.2%	282	2.5%	186.8%
B	Naledi (Fs)	FS164	534	169	31.6%	169	31.6%	234	68.9%	-27.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			65 153	16 021	24.6%	16 021	24.6%	14 271	20.7%	12.3%
B	Masilonyana	FS181	35 604	8 634	24.2%	8 634	24.2%	472	1.4%	1729.2%
B	Tokoloko	FS182	10 000	804	8.0%	804	8.0%	3 065	26.6%	-73.8%
B	Tswelopele	FS183	21 267	6 525	30.7%	6 525	30.7%	5 928	33.1%	10.1%
B	Matjhabeng	FS184	234 674	118 054	50.3%	118 054	50.3%	89 415	37.8%	32.0%
B	Nala	FS185	39 312	26 432	67.2%	26 432	67.2%	21 128	50.8%	25.1%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			340 857	160 449	47.1%	160 449	47.1%	120 008	35.2%	33.7%
B	Setsoto	FS191	65 033	20 208	31.1%	20 208	31.1%	15 104	27.2%	33.8%
B	Dihlabeng	FS192	-	11 990	0.0%	11 990	0.0%	29 738	20.0%	-59.7%
B	Nketoana	FS193	26 239	28 579	108.9%	28 579	108.9%	6 213	23.2%	360.0%
B	Maluti-a-Phofung	FS194	279 275	111 466	39.9%	111 466	39.9%	82 947	37.7%	34.4%
B	Phumelela	FS195	17 645	3 072	17.4%	3 072	17.4%	4 160	27.6%	-26.2%
B	Mantsopa	FS196	26 865	14 309	53.3%	14 309	53.3%	8 284	31.2%	72.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			415 057	189 625	45.7%	189 625	45.7%	146 446	29.7%	29.5%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	8 656	7.8%	-100.0%
B	Ngwalthe	FS203	-	10 264	0.0%	10 264	0.0%	7 910	7.5%	29.8%
B	Metsimaholo	FS204	180 730	39 316	21.8%	39 316	21.8%	30 390	19.2%	29.4%
B	Mafube	FS205	-	12 113	0.0%	12 113	0.0%	19 349	37.3%	-37.4%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			180 730	61 693	34.1%	61 693	34.1%	66 305	15.5%	-7.0%
Total Free State			2 440 240	674 095	27.6%	674 095	27.6%	624 767	24.8%	7.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	8 957 159	2 676 675	29.9%	2 676 675	29.9%	2 390 449	32.8%	12.0%
A	City Of Johannesburg	JHB	10 664 219	3 464 970	32.5%	3 464 970	32.5%	2 582 093	31.0%	34.2%
A	City Of Tshwane	TSH	6 675 028	1 741 240	26.1%	1 741 240	26.1%	1 691 216	31.3%	3.0%
Total Metros			26 296 406	7 882 886	30.0%	7 882 886	30.0%	6 663 758	31.7%	18.3%
B	Emfuleni	GT421	1 376 526	444 595	32.3%	444 595	32.3%	247 068	25.6%	79.9%
B	Midvaal	GT422	154 041	35 515	23.1%	35 515	23.1%	34 564	28.0%	2.8%
B	Lesedi	GT423	175 632	68 918	39.2%	68 918	39.2%	53 154	37.1%	29.7%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			1 706 199	549 027	32.2%	549 027	32.2%	334 785	27.2%	64.0%
B	Mogale City	GT481	510 768	118 338	23.2%	118 338	23.2%	82 391	21.0%	43.6%
B	Randfontein	GT482	258 501	66 756	25.8%	66 756	25.8%	53 931	23.7%	23.8%
B	Westonaria	GT483	74 806	17 116	22.9%	17 116	22.9%	23 782	49.3%	-28.0%
B	Merafong City	GT484	193 770	25 150	13.0%	25 150	13.0%	18 678	12.2%	34.7%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			1 037 846	227 359	21.9%	227 359	21.9%	178 782	21.8%	27.2%
Total Gauteng			29 040 450	8 659 272	29.8%	8 659 272	29.8%	7 177 325	31.1%	20.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Electricity		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	8 361 238	2 264 770	27.1%	2 264 770	27.1%	1 861 744	26.7%	21.6%
Total Metros			8 361 238	2 264 770	27.1%	2 264 770	27.1%	1 861 744	26.7%	21.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	22 751	7 474	32.9%	7 474	32.9%	5 885	31.7%	27.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	67 990	15 662	23.0%	15 662	23.0%	12 677	20.6%	23.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			90 740	23 137	25.5%	23 137	25.5%	18 563	23.1%	24.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	61 445	21 459	34.9%	21 459	34.9%	11 777	16.5%	82.2%
B	Mpofana	KZN223	34 665	19 666	56.7%	19 666	56.7%	11 305	41.5%	74.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 181 370	130 405	11.0%	130 405	11.0%	259 491	28.5%	-49.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	1 054	112	10.7%	112	10.7%	409	0.0%	-72.5%
Total uMgungundlovu			1 278 534	171 643	13.4%	171 643	13.4%	282 983	28.0%	-39.3%
B	Emnambithi/Ladysmith	KZN232	228 074	46 013	20.2%	46 013	20.2%	33 842	19.6%	36.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			228 074	46 013	20.2%	46 013	20.2%	33 842	19.6%	36.0%
B	Endumeni	KZN241	-	18 059	0.0%	18 059	0.0%	13 697	0.0%	31.8%
B	Nquthu	KZN242	14 684	5 145	35.0%	5 145	35.0%	722	4.9%	612.8%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	10 410	0.0%	10 410	0.0%	7 516	0.0%	38.5%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			14 684	33 614	228.9%	33 614	228.9%	21 935	147.9%	53.2%
B	Newcastle	KZN252	429 394	100 338	23.4%	100 338	23.4%	44 296	13.0%	126.5%
B	eMadlangeni	KZN253	12 127	3 237	26.7%	3 237	26.7%	2 001	31.8%	61.7%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			441 521	103 575	23.5%	103 575	23.5%	46 297	13.3%	123.7%
B	eDumbe	KZN261	8 533	5 296	62.1%	5 296	62.1%	4 322	41.0%	22.6%
B	uPhongolo	KZN262	22 810	3 702	16.2%	3 702	16.2%	5 749	20.3%	-35.6%
B	Abaqulusi	KZN263	140 993	32 502	23.1%	32 502	23.1%	24 584	26.9%	32.2%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	26 942	0.0%	26 942	0.0%	11 027	0.0%	144.3%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			172 336	68 441	39.7%	68 441	39.7%	45 682	35.1%	49.8%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	22 235	2 010	9.0%	2 010	9.0%	1 526	11.4%	31.7%
Total Umkhanyakude			22 235	2 010	9.0%	2 010	9.0%	1 526	11.4%	31.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Electricity		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	1 030 860	236 596	23.0%	236 596	23.0%	207 574	24.5%	14.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	44 294	11 819	26.7%	11 819	26.7%	8 847	23.6%	33.6%
B	Mthonjaneni	KZN285	13 631	4 452	32.7%	4 452	32.7%	5 245	41.2%	-15.1%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 088 786	252 867	23.2%	252 867	23.2%	221 666	24.7%	14.1%
B	Mandeni	KZN291	9 996	2 528	25.3%	2 528	25.3%	2 520	24.1%	0.3%
B	KwaDukuza	KZN292	408 354	112 440	27.5%	112 440	27.5%	96 375	27.6%	16.7%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		418 350	114 967	27.5%	114 967	27.5%	98 895	27.5%	16.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	92	-	0.0%	-	0.0%	16	0.0%	-100.0%
B	Greater Kokstad	KZN433	79 822	22 047	27.6%	22 047	27.6%	16 576	23.1%	33.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		79 915	22 047	27.6%	22 047	27.6%	16 592	23.1%	32.9%
	Total Kwazulu-Natal		12 196 412	3 103 084	25.4%	3 103 084	25.4%	2 649 724	26.3%	17.1%
LIMPOPO										
B	Greater Giyani	LIM331	7 713	-	0.0%	-	0.0%	1 237	15.2%	-100.0%
B	Greater Letaba	LIM332	13 173	2 951	22.4%	2 951	22.4%	2 889	17.9%	2.1%
B	Greater Tzaneen	LIM333	293 528	68 389	23.3%	68 389	23.3%	55 336	23.8%	23.6%
B	Ba-Phalaborwa	LIM334	91 655	23 756	25.9%	23 756	25.9%	18 935	21.4%	25.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 341	186	13.8%	186	13.8%	189	15.1%	-1.9%
	Total Mopani		407 410	95 281	23.4%	95 281	23.4%	78 587	22.7%	21.2%
B	Musina	LIM341	43 725	12 540	28.7%	12 540	28.7%	9 026	30.3%	38.9%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	1 460	105.2%	-100.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	159 188	40 619	25.5%	40 619	25.5%	27 410	0.0%	48.2%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		202 913	53 160	26.2%	53 160	26.2%	37 896	121.6%	40.3%
B	Blouberg	LIM351	15 427	4 353	28.2%	4 353	28.2%	2 782	26.4%	56.5%
B	Aganang	LIM352	4 150	379	9.1%	379	9.1%	-	0.0%	0.0%
B	Molemole	LIM353	8 603	3 308	38.5%	3 308	38.5%	-	0.0%	0.0%
B	Polokwane	LIM354	480 304	150 575	31.4%	150 575	31.4%	118 400	28.7%	27.2%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	891	502	56.3%	502	56.3%	357	26.9%	40.5%
	Total Capricorn		509 374	159 117	31.2%	159 117	31.2%	121 539	27.9%	30.9%
B	Thabazimbi	LIM361	34 624	11 109	32.1%	11 109	32.1%	750	2.2%	1382.0%
B	Lephalale	LIM362	67 364	17 924	26.6%	17 924	26.6%	3 519	4.9%	409.4%
B	Mookgopong	LIM364	34 224	7 023	20.5%	7 023	20.5%	7 436	27.0%	-5.6%
B	Modimolle	LIM365	71 494	17 061	23.9%	17 061	23.9%	16 472	24.3%	3.6%
B	Bela Bela	LIM366	54 287	21 778	40.1%	21 778	40.1%	15 951	0.0%	36.5%
B	Mogalakwena	LIM367	144 822	31 776	21.9%	31 776	21.9%	28 053	20.2%	13.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		406 815	106 671	26.2%	106 671	26.2%	72 181	21.2%	47.8%
B	Ephraim Mogale	LIM471	26 421	5 517	20.9%	5 517	20.9%	2 628	10.5%	109.9%
B	Elias Motsoaledi	LIM472	38 077	15 930	41.8%	15 930	41.8%	10 591	29.8%	50.4%
B	Makhuduthamaga	LIM473	3 324	270	8.1%	270	8.1%	882	31.5%	-69.4%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		67 823	21 718	32.0%	21 718	32.0%	14 101	22.2%	54.0%
	Total Limpopo		1 594 334	435 946	27.3%	435 946	27.3%	324 303	26.7%	34.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Electricity		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	37 911	-	0.0%	-	0.0%	13 169	34.7%	-100.0%
B	Msukaligwa	MP302	140 909	40 288	28.6%	40 288	28.6%	29 250	24.9%	37.7%
B	Mkhondo	MP303	83 934	22 846	27.2%	22 846	27.2%	12 748	16.7%	79.2%
B	Pixley Ka Seme (MP)	MP304	-	12 787	0.0%	12 787	0.0%	11 933	0.0%	7.2%
B	Lekwa	MP305	167 757	42 570	25.4%	42 570	25.4%	40 745	28.8%	4.5%
B	Dipaleseng	MP306	32 639	6 161	18.9%	6 161	18.9%	13 256	58.4%	-53.5%
B	Govan Mbeki	MP307	334 947	115 519	34.5%	115 519	34.5%	100 411	35.7%	15.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		798 097	240 171	30.1%	240 171	30.1%	221 511	32.7%	8.4%
B	Victor Khanye	MP311	69 394	8 878	12.8%	8 878	12.8%	15 767	27.1%	-43.7%
B	Emalahleni (Mp)	MP312	-	180 135	0.0%	180 135	0.0%	150 359	26.9%	19.8%
B	Steve Tshwete	MP313	315 427	99 216	31.5%	99 216	31.5%	68 973	23.4%	43.8%
B	Emakhazeni	MP314	35 345	11 799	33.4%	11 799	33.4%	7 330	27.8%	61.0%
B	Thembisile Hani	MP315	-	262	0.0%	262	0.0%	967	9.7%	-72.9%
B	Dr J.S. Moroka	MP316	5 289	449	8.5%	449	8.5%	272	13.4%	65.1%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		425 455	300 739	70.7%	300 739	70.7%	243 668	25.6%	23.4%
B	Thaba Chweu	MP321	103 626	-	0.0%	-	0.0%	22 261	25.9%	-100.0%
B	Mbombela	MP322	409 421	98 528	24.1%	98 528	24.1%	91 351	21.5%	7.9%
B	Umjindi	MP323	-	25 828	0.0%	25 828	0.0%	8 414	2170.9%	207.0%
B	Nkomazi	MP324	69 117	1 924	2.8%	1 924	2.8%	15 969	26.5%	-88.0%
B	Bushbuckridge	MP325	-	143	0.0%	143	0.0%	161	0.0%	-11.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		582 164	126 422	21.7%	126 422	21.7%	138 157	24.2%	-8.5%
	Total Mpumalanga		1 805 716	667 332	37.0%	667 332	37.0%	603 335	27.4%	10.6%
NORTH WEST										
B	Moretele	NW371	6 358	751	11.8%	751	11.8%	743	10.9%	1.1%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	78 198	31.7%	-100.0%
B	Rustenburg	NW373	1 143 973	235 692	20.6%	235 692	20.6%	288 556	32.0%	-18.3%
B	Kgetlengrivier	NW374	17 971	5 295	29.5%	5 295	29.5%	6 488	0.0%	-18.4%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 168 301	241 739	20.7%	241 739	20.7%	373 984	32.4%	-35.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	27 703	10 793	39.0%	10 793	39.0%	17 706	90.2%	-39.0%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	75 250	22 885	30.4%	22 885	30.4%	17 545	25.2%	30.4%
B	Ramotshere Moiloa	NW385	-	4 357	0.0%	4 357	0.0%	3 680	12.8%	18.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		102 952	38 035	36.9%	38 035	36.9%	38 931	33.0%	-2.3%
B	Naledi (Nw)	NW392	46 447	4 606	9.9%	4 606	9.9%	3 454	5.5%	33.3%
B	Mamusa	NW393	24 821	3 407	13.7%	3 407	13.7%	4 603	24.5%	-26.0%
B	Greater Taung	NW394	7 945	1 609	20.3%	1 609	20.3%	980	29.1%	64.3%
B	Lekwa-Teemane	NW396	47 741	14 724	30.8%	14 724	30.8%	9 636	29.3%	52.8%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		126 953	24 345	19.2%	24 345	19.2%	18 673	15.8%	30.4%
B	Ventersdorp	NW401	31 687	5 279	16.7%	5 279	16.7%	7 238	35.0%	-27.1%
B	Tlokwe	NW402	434 941	99 243	22.8%	99 243	22.8%	61 055	24.3%	62.5%
B	City Of Matlosana	NW403	448 924	60 543	13.5%	60 543	13.5%	121 379	34.4%	-50.1%
B	Maquassi Hills	NW404	22 575	649	2.9%	649	2.9%	623	3.5%	4.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		938 127	165 714	17.7%	165 714	17.7%	190 295	29.6%	-12.9%
	Total North West		2 336 333	469 833	20.1%	469 833	20.1%	621 883	30.6%	-24.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Electricity		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	55 631	16 965	30.5%	16 965	30.5%	13 131	30.9%	29.2%
B	Gamagara	NC453	43 953	18 661	42.5%	18 661	42.5%	13 700	40.5%	36.2%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	1 419	30.0%	-100.0%
	Total John Taolo Gaetsewe		99 584	35 626	35.8%	35 626	35.8%	28 251	34.8%	26.1%
B	Richtersveld	NC061	10 056	2 399	23.9%	2 399	23.9%	2 449	29.9%	-2.0%
B	Nama Khoi	NC062	50 107	11 529	23.0%	11 529	23.0%	7 893	22.0%	46.1%
B	Kamiesberg	NC064	6 574	1 690	25.7%	1 690	25.7%	608	12.0%	177.8%
B	Hantam	NC065	17 090	3 799	22.2%	3 799	22.2%	2 946	20.3%	28.9%
B	Karoo Hoogland	NC066	7 030	1 648	23.4%	1 648	23.4%	1 556	22.4%	5.9%
B	Khai-Ma	NC067	4 199	942	22.4%	942	22.4%	1 000	27.5%	-5.8%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	31	4.0%	-100.0%
	Total Namakwa		95 056	22 008	23.2%	22 008	23.2%	16 484	22.0%	33.5%
B	Ubuntu	NC071	2 442	3 356	137.4%	3 356	137.4%	2 675	33.0%	25.5%
B	Umsobomvu	NC072	16 204	4 217	26.0%	4 217	26.0%	3 391	25.6%	24.4%
B	Emthanjeni	NC073	42 480	14 265	33.6%	14 265	33.6%	10 683	25.6%	33.5%
B	Kareeberg	NC074	6 160	2 238	36.3%	2 238	36.3%	1 522	33.4%	47.1%
B	Renosterberg	NC075	4 562	1 352	29.6%	1 352	29.6%	707	17.3%	91.2%
B	Thembelihle	NC076	8 459	2 328	27.5%	2 328	27.5%	1 886	23.4%	23.4%
B	Siyathemba	NC077	13 663	1 565	11.5%	1 565	11.5%	3 583	44.7%	-56.3%
B	Siyancuma	NC078	-	10 708	0.0%	10 708	0.0%	5 572	27164.9%	92.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		93 970	40 029	42.6%	40 029	42.6%	30 018	34.2%	33.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	43 468	8 116	18.7%	8 116	18.7%	1 036	2.3%	683.3%
B	!Khara Hais	NC083	121 746	38 744	31.8%	38 744	31.8%	30 446	32.7%	27.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	21 020	2 432	11.6%	2 432	11.6%	6 048	25.5%	-59.8%
B	Kgatelopele	NC086	8 564	3 499	40.9%	3 499	40.9%	3 029	0.0%	15.5%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		194 798	52 791	27.1%	52 791	27.1%	40 560	25.0%	30.2%
B	Sol Plaatje	NC091	406 053	135 814	33.4%	135 814	33.4%	36 716	11.5%	269.9%
B	Dikgatlong	NC092	-	2 261	0.0%	2 261	0.0%	2 860	0.0%	-21.0%
B	Magareng	NC093	13 598	1 612	11.9%	1 612	11.9%	2 000	17.2%	-19.4%
B	Phokwane	NC094	45 484	9 478	20.8%	9 478	20.8%	6 518	0.0%	45.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	1	9.6%	-100.0%
	Total Frances Baard		465 135	149 164	32.1%	149 164	32.1%	48 095	14.6%	210.1%
	Total Northern Cape		948 543	299 617	31.6%	299 617	31.6%	163 408	22.2%	83.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Electricity		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	7 835 469	1 932 808	24.7%	1 932 808	24.7%	1 608 167	24.5%	20.2%
	Total Metros		7 835 469	1 932 808	24.7%	1 932 808	24.7%	1 608 167	24.5%	20.2%
B	Matzikama	WC011	51 170	13 922	27.2%	13 922	27.2%	13 030	30.3%	6.8%
B	Cederberg	WC012	46 770	10 040	21.5%	10 040	21.5%	14 029	32.9%	-28.4%
B	Bergrivier	WC013	48 214	12 868	26.7%	12 868	26.7%	13 601	36.2%	-5.4%
B	Saldanha Bay	WC014	177 190	39 210	22.1%	39 210	22.1%	32 396	24.3%	21.0%
B	Swartland	WC015	138 225	33 006	23.9%	33 006	23.9%	26 395	24.5%	25.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	292	18.1%	-100.0%
	Total West Coast		461 569	109 047	23.6%	109 047	23.6%	99 743	27.3%	9.3%
B	Witzenberg	WC022	111 035	26 574	23.9%	26 574	23.9%	28 426	31.2%	-6.5%
B	Drakenstein	WC023	511 241	171 892	33.6%	171 892	33.6%	102 829	24.2%	67.2%
B	Stellenbosch	WC024	273 522	60 262	22.0%	60 262	22.0%	47 444	19.9%	27.0%
B	Breede Valley	WC025	223 583	56 508	25.3%	56 508	25.3%	44 735	24.7%	26.3%
B	Langeberg	WC026	200 525	45 794	22.8%	45 794	22.8%	39 396	26.5%	16.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 319 906	361 031	27.4%	361 031	27.4%	262 830	24.3%	37.4%
B	Theewaterskloof	WC031	43 533	11 187	25.7%	11 187	25.7%	9 051	23.1%	23.6%
B	Overstrand	WC032	173 844	43 136	24.8%	43 136	24.8%	34 577	23.0%	24.8%
B	Cape Agulhas	WC033	48 085	11 529	24.0%	11 529	24.0%	9 549	23.7%	20.7%
B	Swellendam	WC034	34 577	8 115	23.5%	8 115	23.5%	6 147	19.6%	32.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		300 040	73 966	24.7%	73 966	24.7%	59 325	22.7%	24.7%
B	Kannaland	WC041	21 375	5 325	24.9%	5 325	24.9%	8 229	34.0%	-35.3%
B	Hessequa	WC042	82 227	20 557	25.0%	20 557	25.0%	17 433	22.1%	17.9%
B	Mossel Bay	WC043	206 637	47 577	23.0%	47 577	23.0%	36 923	20.3%	28.9%
B	George	WC044	353 837	71 828	20.3%	71 828	20.3%	57 025	19.4%	26.0%
B	Oudtshoorn	WC045	123 853	31 105	25.1%	31 105	25.1%	13 027	13.3%	138.8%
B	Bitou	WC047	83 041	24 385	29.4%	24 385	29.4%	21 634	32.1%	12.7%
B	Knysna	WC048	151 818	34 374	22.6%	34 374	22.6%	32 098	22.7%	7.1%
C	Eden	DC4	37	14	37.0%	14	37.0%	1 336	24.7%	-99.0%
	Total Eden		1 022 826	235 166	23.0%	235 166	23.0%	187 705	21.1%	25.3%
B	Laingsburg	WC051	8 132	96	1.2%	96	1.2%	1 668	33.5%	-94.2%
B	Prince Albert	WC052	8 701	2 044	23.5%	2 044	23.5%	2 020	30.9%	1.2%
B	Beaufort West	WC053	64 167	11 587	18.1%	11 587	18.1%	6 217	11.7%	86.4%
C	Central Karoo	DC5	-	1	0.0%	1	0.0%	768	39.6%	-99.9%
	Total Central Karoo		81 000	13 728	16.9%	13 728	16.9%	10 673	16.0%	28.6%
	Total Western Cape		11 020 809	2 725 746	24.7%	2 725 746	24.7%	2 228 444	24.1%	22.3%
	Total National		65 823 535	18 263 800	27.7%	18 263 800	27.7%	15 378 873	27.8%	18.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Water Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	336 815	66 231	19.7%	66 231	19.7%	40 025	10.5%	65.5%
A	Nelson Mandela Bay	NMA	433 987	62 677	14.4%	62 677	14.4%	67 445	17.0%	-7.1%
	Total Metros		770 802	128 908	16.7%	128 908	16.7%	107 470	13.8%	19.9%
B	Camdeboo	EC101	3 613	749	20.7%	749	20.7%	615	22.4%	21.7%
B	Blue Crane Route	EC102	5 186	1 108	21.4%	1 108	21.4%	568	17.9%	95.3%
B	Ikwezi	EC103	3 525	545	15.5%	545	15.5%	284	16.1%	92.3%
B	Makana	EC104	20 726	4 166	20.1%	4 166	20.1%	4 908	24.7%	-15.1%
B	Ndlambe	EC105	30 318	3 052	10.1%	3 052	10.1%	1 838	13.0%	66.0%
B	Sundays River Valley	EC106	6 380	560	8.8%	560	8.8%	674	22.1%	-16.8%
B	Baviaans	EC107	2 725	249	9.1%	249	9.1%	255	8.7%	-2.5%
B	Kouga	EC108	26 168	4 100	15.7%	4 100	15.7%	5 421	37.7%	-24.4%
B	Kou-Kamma	EC109	-	105	0.0%	105	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		98 642	14 636	14.8%	14 636	14.8%	14 563	23.5%	0.5%
B	Mbhashe	EC121	286	45	15.7%	45	15.7%	45	22.4%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	851	0.0%	-100.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	87 383	12 018	13.8%	12 018	13.8%	8 483	11.2%	41.7%
	Total Amathole		87 669	12 063	13.8%	12 063	13.8%	9 378	12.3%	28.6%
B	Inxuba Yethemba	EC131	-	1 922	0.0%	1 922	0.0%	1 713	16.2%	12.2%
B	Tsolwana	EC132	5 511	-	0.0%	-	0.0%	830	0.0%	-100.0%
B	Inkwanca	EC133	9 447	1 691	17.9%	1 691	17.9%	713	8.0%	137.1%
B	Lukhanji	EC134	19 163	8 658	45.2%	8 658	45.2%	8 210	41.7%	5.5%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	1 334	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	1 267	0.0%	1 267	0.0%	532	6.8%	138.4%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	1 053	0.0%	1 053	0.0%	2 716	0.0%	-61.2%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Chris Hani		34 121	14 592	42.8%	14 592	42.8%	16 049	6.9%	-9.1%
B	Elundini	EC141	4 138	497	12.0%	497	12.0%	380	11.8%	30.9%
B	Senqu	EC142	7 604	1 378	18.1%	1 378	18.1%	1 735	177.0%	-20.6%
B	Maletswai	EC143	7 873	594	7.5%	594	7.5%	642	0.0%	-7.5%
B	Gariep	EC144	-	306	0.0%	306	0.0%	1 175	0.0%	-73.9%
C	Joe Gqabi	DC14	24 185	3 006	12.4%	3 006	12.4%	4 381	11.4%	-31.4%
	Total Joe Gqabi		43 800	5 781	13.2%	5 781	13.2%	8 312	19.5%	-30.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlto	EC156	-	11	0.0%	11	0.0%	716	0.0%	-98.5%
B	King Sabata Dalindyebo	EC157	1 217	287	23.6%	287	23.6%	3 696	235.4%	-92.2%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		1 217	298	24.5%	298	24.5%	4 412	281.0%	-93.2%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 036 250	176 278	17.0%	176 278	17.0%	160 185	13.4%	10.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Water Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	122 748	23 664	19.3%	23 664	19.3%	24 108	20.6%	-1.8%
Total Metros			122 748	23 664	19.3%	23 664	19.3%	24 108	20.6%	-1.8%
B	Letsemeng	FS161	6 001	549	9.1%	549	9.1%	181	1.9%	203.5%
B	Kopanong	FS162	10 159	506	5.0%	506	5.0%	416	3.1%	21.6%
B	Mohokare	FS163	9 170	1 611	17.6%	1 611	17.6%	1 405	17.0%	14.7%
B	Naledi (Fs)	FS164	4 332	1 195	27.6%	1 195	27.6%	623	14.0%	91.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			29 661	3 861	13.0%	3 861	13.0%	2 626	7.4%	47.1%
B	Masilonyana	FS181	12 733	90	0.7%	90	0.7%	1 529	8.3%	-94.1%
B	Tokologo	FS182	-	580	0.0%	580	0.0%	1 417	35.2%	-59.0%
B	Tswelopele	FS183	6 451	951	14.7%	951	14.7%	714	12.4%	33.2%
B	Matjhabeng	FS184	-	6 999	0.0%	6 999	0.0%	5 676	9.5%	23.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	1 393	13.6%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			19 184	8 620	44.9%	8 620	44.9%	10 729	10.9%	-19.7%
B	Setsoto	FS191	27 635	2 396	8.7%	2 396	8.7%	1 792	6.5%	33.7%
B	Dihlabeng	FS192	-	3 220	0.0%	3 220	0.0%	2 520	9.3%	27.8%
B	Nketoana	FS193	13 093	2 667	20.4%	2 667	20.4%	1 580	5.7%	68.8%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	8 614	1 785	20.7%	1 785	20.7%	1 710	16.2%	4.4%
B	Mantsopa	FS196	5 117	1 855	36.2%	1 855	36.2%	1 768	15.3%	4.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			54 459	11 923	21.9%	11 923	21.9%	9 370	9.0%	27.2%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	2 745	20.1%	-100.0%
B	Ngwalthe	FS203	-	373	0.0%	373	0.0%	10 407	19.8%	-96.4%
B	Metsimaholo	FS204	41 400	4 866	11.8%	4 866	11.8%	4 259	10.0%	14.3%
B	Mafube	FS205	-	-	0.0%	-	0.0%	291	58.2%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			41 400	5 239	12.7%	5 239	12.7%	17 701	16.2%	-70.4%
Total Free State			267 452	53 307	19.9%	53 307	19.9%	64 535	13.9%	-17.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	419 402	100 456	24.0%	100 456	24.0%	74 758	138.5%	34.4%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	503 080	66 259	13.2%	66 259	13.2%	65 419	12.6%	1.3%
Total Metros			922 482	166 715	18.1%	166 715	18.1%	140 176	24.4%	18.9%
B	Emfuleni	GT421	118 957	18 214	15.3%	18 214	15.3%	18 040	7.0%	1.0%
B	Midvaal	GT422	25 706	2 450	9.5%	2 450	9.5%	2 235	9.6%	9.7%
B	Lesedi	GT423	14 419	4 008	27.8%	4 008	27.8%	2 474	7.7%	62.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			159 082	24 672	15.5%	24 672	15.5%	22 748	7.3%	8.5%
B	Mogale City	GT481	56 939	9 122	16.0%	9 122	16.0%	9 934	16.2%	-8.2%
B	Randfontein	GT482	32 473	5 374	16.6%	5 374	16.6%	5 397	15.3%	-0.4%
B	Westonaria	GT483	19 084	3 846	20.2%	3 846	20.2%	3 128	15.2%	23.0%
B	Merafong City	GT484	22 779	2 258	9.9%	2 258	9.9%	2 178	19.2%	3.7%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			131 274	20 600	15.7%	20 600	15.7%	20 638	16.1%	-0.2%
Total Gauteng			1 212 839	211 988	17.5%	211 988	17.5%	183 562	18.1%	15.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Water Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 160 231	207 512	17.9%	207 512	17.9%	171 231	16.8%	21.2%
Total Metros			1 160 231	207 512	17.9%	207 512	17.9%	171 231	16.8%	21.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	8 492	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	66 414	8 719	13.1%	8 719	13.1%	8 883	12.1%	-1.8%
Total Ugu			74 906	8 719	11.6%	8 719	11.6%	8 883	12.1%	-1.8%
B	uMshwathi	KZN221	11 406	2 160	18.9%	2 160	18.9%	2 166	19.5%	-0.3%
B	uMngeni	KZN222	4 181	744	17.8%	744	17.8%	765	15.3%	-2.8%
B	Mpofana	KZN223	-	126	0.0%	126	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	221 106	696	0.3%	696	0.3%	1 486	8.5%	-53.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	16 800	234	1.4%	234	1.4%	2	0.0%	11352.3%
Total uMgungundlovu			253 494	3 959	1.6%	3 959	1.6%	4 419	9.8%	-10.4%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	943	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			943	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	23 571	9 833	41.7%	9 833	41.7%	7 279	13.6%	35.1%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	499	0.0%	499	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			23 571	10 331	43.8%	10 331	43.8%	7 279	13.6%	41.9%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	21 172	5 035	23.8%	5 035	23.8%	3 357	26.1%	50.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	144	0.0%	144	0.0%	-	0.0%	0.0%
C	Zululand	DC26	8 576	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			29 748	5 179	17.4%	5 179	17.4%	3 357	15.7%	54.3%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	145	0.0%	-100.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	9 761	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	89 897	12 993	14.5%	12 993	14.5%	7 928	0.0%	63.9%
Total Umkhanyakude			99 659	12 993	13.0%	12 993	13.0%	8 073	599.8%	60.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Water Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	118 745	30 478	25.7%	30 478	25.7%	22 858	32.2%	33.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	407	81	19.9%	81	19.9%	78	18.7%	4.1%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	40 424	1 708	4.2%	1 708	4.2%	2 198	7.5%	-22.3%
	Total uThungulu		159 577	32 267	20.2%	32 267	20.2%	25 134	24.9%	28.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	26 392	5 361	20.3%	5 361	20.3%	6 124	22.5%	-12.5%
	Total iLembe		26 392	5 361	20.3%	5 361	20.3%	6 124	22.5%	-12.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	14 901	3 288	22.1%	3 288	22.1%	1 909	16.4%	72.3%
	Total Sisonke		14 901	3 288	22.1%	3 288	22.1%	1 909	16.4%	72.3%
	Total Kwazulu-Natal		1 843 422	289 610	15.7%	289 610	15.7%	236 409	17.5%	22.5%
LIMPOPO										
B	Greater Giyani	LIM331	1 544	-	0.0%	-	0.0%	347	25.0%	-100.0%
B	Greater Letaba	LIM332	1 920	189	9.8%	189	9.8%	244	13.5%	-22.7%
B	Greater Tzaneen	LIM333	2 966	635	21.4%	635	21.4%	1 661	15.1%	-61.8%
B	Ba-Phalaborwa	LIM334	12 287	474	3.9%	474	3.9%	472	1.5%	0.3%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		18 718	1 298	6.9%	1 298	6.9%	2 724	6.1%	-52.4%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	1 575	0.0%	1 575	0.0%	3 688	2848.5%	-57.3%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	3 035	546	18.0%	546	18.0%	373	0.0%	46.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		3 035	2 121	69.9%	2 121	69.9%	4 061	3136.7%	-47.8%
B	Blouberg	LIM351	4 088	658	16.1%	658	16.1%	2 318	66.7%	-71.6%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	42 820	6 701	15.6%	6 701	15.6%	4 709	10.3%	42.3%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		46 907	7 358	15.7%	7 358	15.7%	7 028	14.3%	4.7%
B	Thabazimbi	LIM361	3 833	557	14.5%	557	14.5%	13 460	350.3%	-95.9%
B	Lephalale	LIM362	10 141	2 398	23.6%	2 398	23.6%	4 501	12.8%	-46.7%
B	Mookgopong	LIM364	5 276	467	8.8%	467	8.8%	1 048	24.1%	-55.5%
B	Modimolle	LIM365	9 036	1 055	11.7%	1 055	11.7%	1 294	18.3%	-18.5%
B	Bela Bela	LIM366	14 323	2 127	14.9%	2 127	14.9%	2 578	146.1%	-17.5%
B	Mogalakwena	LIM367	13 848	1 269	9.2%	1 269	9.2%	1 630	12.8%	-22.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		56 458	7 872	13.9%	7 872	13.9%	24 512	37.7%	-67.9%
B	Ephraim Mogale	LIM471	7 819	996	12.7%	996	12.7%	1 067	18.2%	-6.6%
B	Elias Motsoaledi	LIM472	3 944	4	0.1%	4	0.1%	1 036	31.0%	-99.6%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	2 891	271	9.4%	271	9.4%	409	14.2%	-33.9%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		14 654	1 271	8.7%	1 271	8.7%	2 513	20.8%	-49.4%
	Total Limpopo		139 772	19 920	14.3%	19 920	14.3%	40 837	23.9%	-51.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Water Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	4 842	-	0.0%	-	0.0%	665	13.7%	-100.0%
B	Msukaligwa	MP302	23 416	3 284	14.0%	3 284	14.0%	2 283	11.1%	43.9%
B	Mkhondo	MP303	42 895	431	1.0%	431	1.0%	842	17.6%	-48.7%
B	Pixley Ka Seme (MP)	MP304	-	1 432	0.0%	1 432	0.0%	2 023	0.0%	-29.2%
B	Lekwa	MP305	6 811	2 174	31.9%	2 174	31.9%	1 395	13.3%	55.9%
B	Dipaleseng	MP306	4 448	(210)	-4.7%	(210)	-4.7%	606	16.0%	-134.7%
B	Govan Mbeki	MP307	62 881	10 268	16.3%	10 268	16.3%	9 278	16.8%	10.7%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		145 294	17 380	12.0%	17 380	12.0%	17 091	17.1%	1.7%
B	Victor Khanye	MP311	18 186	2 572	14.1%	2 572	14.1%	3 849	24.2%	-33.2%
B	Emalahleni (Mp)	MP312	-	8 560	0.0%	8 560	0.0%	7 033	17.6%	21.7%
B	Steve Tshwete	MP313	57 899	13 418	23.2%	13 418	23.2%	10 977	23.6%	22.2%
B	Emakhazeni	MP314	5 089	949	18.7%	949	18.7%	995	23.2%	-4.6%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	40 035	2 557	6.4%	2 557	6.4%	1 288	0.0%	98.5%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		121 209	28 057	23.1%	28 057	23.1%	24 142	22.6%	16.2%
B	Thaba Chweu	MP321	6 215	-	0.0%	-	0.0%	1 682	15.6%	-100.0%
B	Mbombela	MP322	89 086	10 900	12.2%	10 900	12.2%	8 173	17.1%	33.4%
B	Umjindi	MP323	-	877	0.0%	877	0.0%	508	20273.2%	72.7%
B	Nkomazi	MP324	3 503	231	6.6%	231	6.6%	1 223	32.0%	-81.1%
B	Bushbuckridge	MP325	1	-	0.0%	-	0.0%	366	7.6%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		98 806	12 009	12.2%	12 009	12.2%	11 951	17.8%	0.5%
	Total Mpumalanga		365 308	57 447	15.7%	57 447	15.7%	53 184	19.4%	8.0%
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	8 741	55.7%	-100.0%
B	Rustenburg	NW373	86 011	19 874	23.1%	19 874	23.1%	13 523	16.0%	47.0%
B	Kgetlengrivier	NW374	-	1 092	0.0%	1 092	0.0%	1 494	0.0%	-26.9%
B	Moses Kotane	NW375	7 251	863	11.9%	863	11.9%	633	12.7%	36.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		93 262	21 829	23.4%	21 829	23.4%	24 391	23.1%	-10.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 675	1 666	25.0%	1 666	25.0%	1 675	36.3%	-0.5%
B	Mafikeng	NW383	19 374	4 456	23.0%	4 456	23.0%	9 792	23.9%	-54.5%
B	Ditsobotla	NW384	5 530	1 334	24.1%	1 334	24.1%	1 343	28.5%	-0.7%
B	Ramotshere Moiloa	NW385	36 513	2 366	6.5%	2 366	6.5%	2 056	21.8%	15.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		68 093	9 822	14.4%	9 822	14.4%	14 866	24.9%	-33.9%
B	Naledi (Nw)	NW392	8 672	1 998	23.0%	1 998	23.0%	1 087	7.4%	83.8%
B	Mamusa	NW393	7 797	1 630	20.9%	1 630	20.9%	914	11.4%	78.4%
B	Greater Taung	NW394	20 042	2 593	12.9%	2 593	12.9%	2 533	44.7%	2.4%
B	Lekwa-Teemane	NW396	17 118	182	1.1%	182	1.1%	1 875	11.1%	-90.3%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	1 719	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		53 629	6 403	11.9%	6 403	11.9%	8 127	17.9%	-21.2%
B	Ventersdorp	NW401	4 347	684	15.7%	684	15.7%	856	23.6%	-20.1%
B	Tlokwe	NW402	23 159	6 879	29.7%	6 879	29.7%	5 363	22.6%	28.3%
B	City Of Matlosana	NW403	118 989	17 868	15.0%	17 868	15.0%	(23 221)	-22.8%	-176.9%
B	Maquassi Hills	NW404	9 859	1 306	13.2%	1 306	13.2%	1 439	17.7%	-9.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		156 354	26 738	17.1%	26 738	17.1%	(15 563)	-11.3%	-271.8%
	Total North West		371 338	64 792	17.4%	64 792	17.4%	31 822	9.1%	103.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Water Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	2 432	0.0%	-100.0%
B	Ga-Segonyana	NC452	8 043	738	9.2%	738	9.2%	848	16.0%	-12.9%
B	Gamagara	NC453	10 889	1 502	13.8%	1 502	13.8%	1 333	9.4%	12.7%
C	John Taolo Gaetsewe	DC45	-	327	0.0%	327	0.0%	290	39.6%	12.9%
	Total John Taolo Gaetsewe		18 931	2 568	13.6%	2 568	13.6%	4 902	24.3%	-47.6%
B	Richtersveld	NC061	926	195	21.1%	195	21.1%	178	9.5%	9.3%
B	Nama Khoi	NC062	10 536	1 396	13.2%	1 396	13.2%	1 013	12.8%	37.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	915	27.9%	-100.0%
B	Hantam	NC065	7 501	1 185	15.8%	1 185	15.8%	1 200	17.4%	-1.3%
B	Karoo Hoogland	NC066	7 052	778	11.0%	778	11.0%	846	17.0%	-7.9%
B	Khai-Ma	NC067	1 578	250	15.8%	250	15.8%	177	8.4%	40.9%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		27 593	3 804	13.8%	3 804	13.8%	4 330	15.7%	-12.2%
B	Ubuntu	NC071	5 504	785	14.3%	785	14.3%	545	14.7%	44.0%
B	Umsobomvu	NC072	4 178	611	14.6%	611	14.6%	606	16.4%	0.9%
B	Emthanjeni	NC073	11 971	1 657	13.8%	1 657	13.8%	786	8.2%	110.8%
B	Kareeberg	NC074	2 758	719	26.1%	719	26.1%	665	27.8%	8.2%
B	Renosterberg	NC075	2 035	564	27.7%	564	27.7%	481	30.6%	17.2%
B	Thembelihle	NC076	1 571	392	25.0%	392	25.0%	237	19.0%	65.3%
B	Siyathemba	NC077	9 781	1 652	16.9%	1 652	16.9%	2 202	0.0%	-25.0%
B	Siyancuma	NC078	-	791	0.0%	791	0.0%	672	0.0%	17.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		37 798	7 169	19.0%	7 169	19.0%	6 193	27.8%	15.8%
B	Mier	NC081	1 778	299	16.8%	299	16.8%	-	0.0%	0.0%
B	!Kai! Garib	NC082	7 830	1 044	13.3%	1 044	13.3%	1 091	12.3%	-4.3%
B	!Khara Hais	NC083	12 698	2 622	20.7%	2 622	20.7%	2 222	25.0%	18.0%
B	!Kheis	NC084	1 774	254	14.3%	254	14.3%	350	31.3%	-27.4%
B	Tsantsabane	NC085	8 448	1 048	12.4%	1 048	12.4%	1 295	10.5%	-19.1%
B	Kgatelopele	NC086	1 806	137	7.6%	137	7.6%	243	0.0%	-43.5%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	3	7636.4%	-100.0%
	Total Siyanda		34 336	5 405	15.7%	5 405	15.7%	5 204	16.7%	3.9%
B	Sol Plaatje	NC091	45 409	7 471	16.5%	7 471	16.5%	6 820	20.4%	9.6%
B	Dikgatlong	NC092	-	106	0.0%	106	0.0%	290	0.0%	-63.3%
B	Magareng	NC093	4 550	1 522	33.5%	1 522	33.5%	2 239	18.3%	-32.0%
B	Phokwane	NC094	16 045	2 022	12.6%	2 022	12.6%	243	0.0%	732.6%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	0	1.1%	-100.0%
	Total Frances Baard		66 004	11 123	16.9%	11 123	16.9%	9 592	21.0%	16.0%
	Total Northern Cape		184 662	30 069	16.3%	30 069	16.3%	30 222	20.6%	-0.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Water Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 803 652	390 387	21.6%	390 387	21.6%	320 775	21.3%	21.7%
	Total Metros		1 803 652	390 387	21.6%	390 387	21.6%	320 775	21.3%	21.7%
B	Matzikama	WC011	11 015	1 312	11.9%	1 312	11.9%	1 631	15.9%	-19.6%
B	Cederberg	WC012	14 734	1 263	8.6%	1 263	8.6%	1 910	20.2%	-33.9%
B	Bergrivier	WC013	8 056	951	11.8%	951	11.8%	1 288	19.9%	-26.1%
B	Saldanha Bay	WC014	35 517	2 908	8.2%	2 908	8.2%	3 406	12.5%	-14.6%
B	Swartland	WC015	39 926	4 218	10.6%	4 218	10.6%	4 960	28.2%	-15.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		109 248	10 652	9.8%	10 652	9.8%	13 194	18.0%	-19.3%
B	Witzenberg	WC022	16 020	5 166	32.3%	5 166	32.3%	3 078	20.4%	67.8%
B	Drakenstein	WC023	55 941	12 195	21.8%	12 195	21.8%	11 149	21.9%	9.4%
B	Stellenbosch	WC024	54 731	7 602	13.9%	7 602	13.9%	5 196	9.2%	46.3%
B	Breede Valley	WC025	54 569	10 936	20.0%	10 936	20.0%	8 189	18.0%	33.5%
B	Langeberg	WC026	13 990	2 991	21.4%	2 991	21.4%	3 034	21.7%	-1.4%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		195 251	38 890	19.9%	38 890	19.9%	30 646	16.8%	26.9%
B	Theewaterskloof	WC031	15 935	2 710	17.0%	2 710	17.0%	2 422	15.5%	11.9%
B	Overstrand	WC032	42 851	8 288	19.3%	8 288	19.3%	8 228	19.3%	0.7%
B	Cape Agulhas	WC033	4 976	767	15.4%	767	15.4%	760	16.0%	1.0%
B	Swellendam	WC034	7 269	1 007	13.8%	1 007	13.8%	761	11.6%	32.4%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		71 032	12 772	18.0%	12 772	18.0%	12 171	17.5%	4.9%
B	Kannaland	WC041	4 092	379	9.3%	379	9.3%	445	12.4%	-14.8%
B	Hessequa	WC042	14 867	2 726	18.3%	2 726	18.3%	1 752	13.2%	55.6%
B	Mossel Bay	WC043	39 579	5 732	14.5%	5 732	14.5%	5 131	13.7%	11.7%
B	George	WC044	77 509	12 967	16.7%	12 967	16.7%	14 517	10.6%	-10.7%
B	Oudtshoorn	WC045	15 007	2 642	17.6%	2 642	17.6%	2 189	15.7%	20.7%
B	Bitou	WC047	17 092	1 003	5.9%	1 003	5.9%	2 362	19.4%	-57.5%
B	Knysna	WC048	28 742	5 750	20.0%	5 750	20.0%	5 786	19.7%	-0.6%
C	Eden	DC4	22	1	6.0%	1	6.0%	115	8.9%	-98.9%
	Total Eden		196 911	31 202	15.8%	31 202	15.8%	32 296	13.0%	-3.4%
B	Laingsburg	WC051	1 080	49	4.5%	49	4.5%	434	32.2%	-88.7%
B	Prince Albert	WC052	1 022	234	22.9%	234	22.9%	220	18.8%	6.6%
B	Beaufort West	WC053	5 116	928	18.1%	928	18.1%	728	14.5%	27.4%
C	Central Karoo	DC5	-	5	0.0%	5	0.0%	274	19.9%	-98.1%
	Total Central Karoo		7 218	1 216	16.8%	1 216	16.8%	1 655	18.6%	-26.5%
	Total Western Cape		2 383 312	485 119	20.4%	485 119	20.4%	410 737	19.7%	18.1%
	Total National		7 804 354	1 388 530	17.8%	1 388 530	17.8%	1 211 492	17.2%	14.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	205 577	29 879	14.5%	29 879	14.5%	23 739	11.5%	25.9%
A	Nelson Mandela Bay	NMA	311 457	47 603	15.3%	47 603	15.3%	55 532	21.3%	-14.3%
Total Metros			517 034	77 483	15.0%	77 483	15.0%	79 271	17.0%	-2.3%
B	Camdeboo	EC101	4 763	866	18.2%	866	18.2%	732	9.8%	18.3%
B	Blue Crane Route	EC102	11 860	2 642	22.3%	2 642	22.3%	1 718	19.2%	53.8%
B	Ikwezi	EC103	2 025	523	25.8%	523	25.8%	322	20.6%	62.3%
B	Makana	EC104	16 468	3 084	18.7%	3 084	18.7%	4 062	54.3%	-24.1%
B	Ndlambe	EC105	-	2 877	0.0%	2 877	0.0%	1 851	14.0%	55.4%
B	Sundays River Valley	EC106	3 065	2 570	83.8%	2 570	83.8%	515	19.9%	398.6%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	28 302	5 872	20.7%	5 872	20.7%	5 773	30.7%	1.7%
B	Kou-Kamma	EC109	-	69	0.0%	69	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	1 000	-	0.0%	-	0.0%	5	24.5%	-100.0%
Total Cacadu			67 483	18 502	27.4%	18 502	27.4%	14 978	24.9%	23.5%
B	Mbhashe	EC121	7 335	412	5.6%	412	5.6%	607	12.7%	-32.1%
B	Mnquma	EC122	18 898	6 603	34.9%	6 603	34.9%	3 156	0.0%	109.2%
B	Great Kei	EC123	1 878	1 315	70.0%	1 315	70.0%	1 700	384.9%	-22.7%
B	Amahlathi	EC124	-	760	0.0%	760	0.0%	734	16.2%	3.6%
B	Ngqushwa	EC126	-	898	0.0%	898	0.0%	7	0.2%	12560.7%
B	Nkonkobe	EC127	12 331	2 559	20.7%	2 559	20.7%	1 934	10.9%	32.3%
B	Nxuba	EC128	2 288	209	9.1%	209	9.1%	422	16.4%	-50.5%
C	Amathole	DC12	2 000	-	0.0%	-	0.0%	35	0.4%	-100.0%
Total Amathole			44 730	12 755	28.5%	12 755	28.5%	8 594	20.8%	48.4%
B	Inxuba Yethemba	EC131	-	1 619	0.0%	1 619	0.0%	1 565	19.4%	3.5%
B	Tsolwana	EC132	2 834	913	32.2%	913	32.2%	576	21.3%	58.6%
B	Inkwanca	EC133	2 853	701	24.6%	701	24.6%	711	19.4%	-1.4%
B	Lukhanji	EC134	28 122	3 703	13.2%	3 703	13.2%	3 907	12.6%	-5.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	1 005	0.0%	1 005	0.0%	635	23.5%	58.2%
B	Engcobo	EC137	-	1 170	0.0%	1 170	0.0%	979	0.0%	19.6%
B	Sakhisizwe	EC138	8 420	1 327	15.8%	1 327	15.8%	2 097	28.1%	-36.7%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani			42 229	10 438	24.7%	10 438	24.7%	10 469	18.8%	-0.3%
B	Elundini	EC141	6 970	1 412	20.3%	1 412	20.3%	662	7.7%	113.4%
B	Senqu	EC142	8 379	1 635	19.5%	1 635	19.5%	1 951	27.2%	-16.2%
B	Maletswai	EC143	10 843	2 084	19.2%	2 084	19.2%	1 856	19.7%	12.3%
B	Gariep	EC144	-	282	0.0%	282	0.0%	992	12.4%	-71.6%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Joe Gqabi			26 192	5 413	20.7%	5 413	20.7%	5 460	16.5%	-0.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	2 783	1 286	46.2%	1 286	46.2%	1 081	38.9%	18.9%
B	Mhlonlto	EC156	5 509	373	6.8%	373	6.8%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	45 197	5 254	11.6%	5 254	11.6%	-	0.0%	0.0%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total O .R. Tambo			53 489	6 912	12.9%	6 912	12.9%	1 081	38.9%	539.2%
B	Matatiele	EC441	-	618	0.0%	618	0.0%	1 202	0.0%	-48.6%
B	Umzimvubu	EC442	6 985	773	11.1%	773	11.1%	-	0.0%	0.0%
B	Mbizana	EC443	-	1 021	0.0%	1 021	0.0%	999	16.6%	2.2%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Alfred Nzo			6 985	2 413	34.5%	2 413	34.5%	2 201	36.5%	9.6%
Total Eastern Cape			758 140	133 915	17.7%	133 915	17.7%	122 055	18.3%	9.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	77 889	15 546	20.0%	15 546	20.0%	17 833	20.9%	-12.8%
Total Metros			77 889	15 546	20.0%	15 546	20.0%	17 833	20.9%	-12.8%
B	Letsemeng	FS161	7 002	530	7.6%	530	7.6%	483	4.6%	9.8%
B	Kopanong	FS162	6 970	347	5.0%	347	5.0%	246	4.0%	40.9%
B	Mohokare	FS163	4 072	705	17.3%	705	17.3%	781	9.9%	-9.7%
B	Naledi (Fs)	FS164	2 779	514	18.5%	514	18.5%	305	9.6%	68.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			20 823	2 097	10.1%	2 097	10.1%	1 816	6.6%	15.5%
B	Masilonyana	FS181	16 702	-	0.0%	-	0.0%	1 135	8.4%	-100.0%
B	Tokologo	FS182	-	351	0.0%	351	0.0%	388	17.3%	-9.6%
B	Tswelopele	FS183	7 576	1 753	23.1%	1 753	23.1%	1 448	25.5%	21.1%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	1 958	9.6%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			24 277	2 104	8.7%	2 104	8.7%	4 930	11.8%	-57.3%
B	Setsole	FS191	25 634	2 655	10.4%	2 655	10.4%	11 956	49.0%	-77.8%
B	Dihlabeng	FS192	-	5 955	0.0%	5 955	0.0%	4 157	12.9%	43.2%
B	Nketoana	FS193	11 196	2 827	25.2%	2 827	25.2%	1 695	16.0%	66.8%
B	Maluti-a-Phofung	FS194	33 055	6 645	20.1%	6 645	20.1%	5 632	19.1%	18.0%
B	Phumelela	FS195	6 862	1 448	21.1%	1 448	21.1%	1 536	26.5%	-5.8%
B	Mantsopa	FS196	3 886	1 734	44.6%	1 734	44.6%	1 367	19.8%	26.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			80 633	21 263	26.4%	21 263	26.4%	26 344	24.1%	-19.3%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	3 463	34.2%	-100.0%
B	Ngwalthe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	34 504	5 723	16.6%	5 723	16.6%	4 034	11.4%	41.9%
B	Mafube	FS205	-	-	0.0%	-	0.0%	433	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			34 504	5 723	16.6%	5 723	16.6%	7 931	17.5%	-27.8%
Total Free State			238 127	46 733	19.6%	46 733	19.6%	58 853	19.0%	-20.6%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 034 889	194 018	18.7%	194 018	18.7%	151 054	17.0%	28.4%
A	City Of Johannesburg	JHB	1 135 931	268 189	23.6%	268 189	23.6%	253 307	23.0%	5.9%
A	City Of Tshwane	TSH	862 179	135 905	15.8%	135 905	15.8%	68 570	11.0%	98.2%
Total Metros			3 032 998	598 112	19.7%	598 112	19.7%	472 930	18.1%	26.5%
B	Emfuleni	GT421	99 505	20 259	20.4%	20 259	20.4%	21 540	11.7%	-5.9%
B	Midvaal	GT422	32 542	4 422	13.6%	4 422	13.6%	4 394	17.0%	0.6%
B	Lesedi	GT423	15 072	2 727	18.1%	2 727	18.1%	2 427	17.8%	12.4%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			147 119	27 408	18.6%	27 408	18.6%	28 361	12.7%	-3.4%
B	Mogale City	GT481	67 639	17 770	26.3%	17 770	26.3%	11 648	13.4%	52.6%
B	Randfontein	GT482	35 324	6 697	19.0%	6 697	19.0%	6 704	18.9%	-0.1%
B	Westonaria	GT483	18 039	2 795	15.5%	2 795	15.5%	2 440	15.0%	14.6%
B	Merafong City	GT484	39 908	4 310	10.8%	4 310	10.8%	2 031	6.6%	112.2%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			160 910	31 572	19.6%	31 572	19.6%	22 823	13.5%	38.3%
Total Gauteng			3 341 027	657 092	19.7%	657 092	19.7%	524 114	17.5%	25.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	997 779	178 998	17.9%	178 998	17.9%	176 822	18.8%	1.2%
	Total Metros		997 779	178 998	17.9%	178 998	17.9%	176 822	18.8%	1.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 827	1 962	18.1%	1 962	18.1%	2 086	20.5%	-5.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 932	828	21.1%	828	21.1%	900	22.1%	-8.1%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	11 505	18 348	159.5%	18 348	159.5%	17 414	19.7%	5.4%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		26 263	21 138	80.5%	21 138	80.5%	20 400	19.8%	3.6%
B	uMshwathi	KZN221	1 057	283	26.8%	283	26.8%	231	18.4%	22.8%
B	uMngeni	KZN222	14 323	2 559	17.9%	2 559	17.9%	3 244	24.3%	-21.1%
B	Mpofana	KZN223	2 587	409	15.8%	409	15.8%	275	18.4%	48.6%
B	Impendle	KZN224	496	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	132 193	10 446	7.9%	10 446	7.9%	31 082	14.6%	-66.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 204	421	19.1%	421	19.1%	647	24.3%	-35.0%
C	uMgungundlovu	DC22	724	9 167	1266.2%	9 167	1266.2%	-	0.0%	0.0%
	Total uMgungundlovu		153 585	23 285	15.2%	23 285	15.2%	35 479	15.3%	-34.4%
B	Emnambithi/Ladysmith	KZN232	34 514	4 795	13.9%	4 795	13.9%	4 074	14.8%	17.7%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		34 514	4 795	13.9%	4 795	13.9%	4 074	14.8%	17.7%
B	Endumeni	KZN241	-	2 156	0.0%	2 156	0.0%	1 821	0.0%	18.4%
B	Nquthu	KZN242	5 088	248	4.9%	248	4.9%	434	26.4%	-42.8%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	88	0.0%	-100.0%
B	Umvoti	KZN245	-	1 315	0.0%	1 315	0.0%	978	0.0%	34.4%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 088	3 719	73.1%	3 719	73.1%	3 321	202.3%	12.0%
B	Newcastle	KZN252	56 829	19 066	33.5%	19 066	33.5%	15 619	19.0%	22.1%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	255	0.0%	255	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		56 829	19 321	34.0%	19 321	34.0%	15 619	18.8%	23.7%
B	eDumbe	KZN261	2 946	137	4.7%	137	4.7%	126	26.3%	9.0%
B	uPhongolo	KZN262	8 877	843	9.5%	843	9.5%	395	4.2%	113.6%
B	Abaqulusi	KZN263	14 038	2 614	18.6%	2 614	18.6%	3 138	20.2%	-16.7%
B	Nongoma	KZN265	7 524	1 958	26.0%	1 958	26.0%	1 013	12.6%	93.4%
B	Ulundi	KZN266	-	9 394	0.0%	9 394	0.0%	976	0.0%	862.9%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		33 385	14 947	44.8%	14 947	44.8%	5 647	16.8%	164.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	439	0.0%	439	0.0%	593	11.5%	-26.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	311	0.0%	311	0.0%	261	0.0%	19.1%
B	Mtubatuba	KZN275	-	1 743	0.0%	1 743	0.0%	1 389	25.5%	25.5%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	2 492	0.0%	2 492	0.0%	2 243	21.1%	11.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	64 824	16 441	25.4%	16 441	25.4%	13 997	23.6%	17.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11 474	2 444	21.3%	2 444	21.3%	2 118	18.5%	15.4%
B	Mthonjaneni	KZN285	1 212	247	20.4%	247	20.4%	99	6.7%	148.2%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	17 533	3 865	22.0%	3 865	22.0%	2 195	13.9%	76.1%
	Total uThungulu		95 043	22 998	24.2%	22 998	24.2%	18 409	20.9%	24.9%
B	Mandeni	KZN291	8 908	1 941	21.8%	1 941	21.8%	1 724	23.1%	12.6%
B	KwaDukuza	KZN292	50 949	10 478	20.6%	10 478	20.6%	7 739	18.3%	35.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		59 858	12 419	20.7%	12 419	20.7%	9 463	19.0%	31.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 698	649	38.2%	649	38.2%	422	22.3%	54.0%
B	Greater Kokstad	KZN433	9 980	3 895	39.0%	3 895	39.0%	1 809	15.6%	115.3%
B	Ubuhlebezwe	KZN434	3 673	408	11.1%	408	11.1%	529	16.6%	-22.8%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		15 352	4 953	32.3%	4 953	32.3%	2 759	16.6%	79.5%
	Total Kwazulu-Natal		1 477 698	309 065	20.9%	309 065	20.9%	294 237	18.5%	5.0%
LIMPOPO										
B	Greater Giyani	LIM331	3 218	-	0.0%	-	0.0%	942	20.0%	-100.0%
B	Greater Letaba	LIM332	3 342	518	15.5%	518	15.5%	508	18.3%	2.1%
B	Greater Tzaneen	LIM333	43 376	8 040	18.5%	8 040	18.5%	7 907	22.1%	1.7%
B	Ba-Phalaborwa	LIM334	4 517	337	7.5%	337	7.5%	313	2.1%	7.8%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		54 453	8 895	16.3%	8 895	16.3%	9 669	16.6%	-8.0%
B	Musina	LIM341	5 600	1 642	29.3%	1 642	29.3%	1 728	26.2%	-5.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	18 857	3 760	19.9%	3 760	19.9%	3 356	18.1%	12.1%
B	Makhado	LIM344	2 169	619	28.6%	619	28.6%	934	0.0%	-33.7%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		26 627	6 022	22.6%	6 022	22.6%	6 018	23.2%	0.1%
B	Blouberg	LIM351	326	-	0.0%	-	0.0%	43	10.8%	-100.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	59 515	12 461	20.9%	12 461	20.9%	10 676	17.8%	16.7%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		59 841	12 461	20.8%	12 461	20.8%	10 719	17.7%	16.3%
B	Thabazimbi	LIM361	8 342	1 537	18.4%	1 537	18.4%	494	5.4%	211.2%
B	Lephalale	LIM362	11 978	1 998	16.7%	1 998	16.7%	2 008	10.6%	-0.5%
B	Mookgopong	LIM364	4 505	524	11.6%	524	11.6%	1 145	26.5%	-54.2%
B	Modimolle	LIM365	8 308	1 868	22.5%	1 868	22.5%	2 066	26.8%	-9.6%
B	Bela Bela	LIM366	6 021	1 196	19.9%	1 196	19.9%	1 097	31.9%	8.9%
B	Mogalakwena	LIM367	15 956	2 911	18.2%	2 911	18.2%	2 821	20.2%	3.2%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		55 110	10 034	18.2%	10 034	18.2%	9 631	16.8%	4.2%
B	Ephraim Mogale	LIM471	4 546	890	19.6%	890	19.6%	836	18.7%	6.5%
B	Elias Motsoaledi	LIM472	8 650	2 004	23.2%	2 004	23.2%	1 576	19.5%	27.1%
B	Makhuduthamaga	LIM473	6 774	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	8 739	1 443	16.5%	1 443	16.5%	1 626	18.6%	-11.3%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 709	4 337	15.1%	4 337	15.1%	4 038	19.0%	7.4%
	Total Limpopo		224 739	41 748	18.6%	41 748	18.6%	40 075	18.0%	4.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	476	0.0%	-100.0%
B	Msakaligwa	MP302	21 576	3 874	18.0%	3 874	18.0%	2 598	12.2%	49.1%
B	Mkhondo	MP303	7 729	1 638	21.2%	1 638	21.2%	2 369	16.9%	-30.8%
B	Pixley Ka Seme (MP)	MP304	-	1 717	0.0%	1 717	0.0%	2 588	0.0%	-33.7%
B	Lekwa	MP305	11 177	2 919	26.1%	2 919	26.1%	2 652	15.0%	10.1%
B	Dipaleseng	MP306	2 913	488	16.8%	488	16.8%	655	20.1%	-25.5%
B	Govan Mbeki	MP307	53 268	10 203	19.2%	10 203	19.2%	9 092	19.6%	12.2%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			96 663	20 839	21.6%	20 839	21.6%	20 430	19.9%	2.0%
B	Victor Khanye	MP311	19 418	2 123	10.9%	2 123	10.9%	3 649	20.9%	-41.8%
B	Emalahleni (Mp)	MP312	-	11 710	0.0%	11 710	0.0%	11 010	22.4%	6.4%
B	Steve Tshwete	MP313	52 862	12 400	23.5%	12 400	23.5%	10 875	23.6%	14.0%
B	Emakhazeni	MP314	9 112	1 289	14.1%	1 289	14.1%	1 538	18.3%	-16.2%
B	Thembisile Hani	MP315	-	36	0.0%	36	0.0%	846	84.6%	-95.7%
B	Dr J.S. Moroka	MP316	7 911	817	10.3%	817	10.3%	688	13.4%	18.7%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			89 304	28 375	31.8%	28 375	31.8%	28 606	22.5%	-0.8%
B	Thaba Chweu	MP321	15 164	-	0.0%	-	0.0%	671	12.2%	-100.0%
B	Mbombela	MP322	103 344	20 188	19.5%	20 188	19.5%	17 306	20.2%	16.7%
B	Umjindi	MP323	-	1 668	0.0%	1 668	0.0%	1 015	14749.0%	64.3%
B	Nkomazi	MP324	31 693	5 186	16.4%	5 186	16.4%	4 625	22.9%	12.1%
B	Bushbuckridge	MP325	2	352	18512.1%	352	18512.1%	149	9.9%	136.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			150 203	27 394	18.2%	27 394	18.2%	23 766	21.1%	15.3%
Total Mpumalanga			336 169	76 608	22.8%	76 608	22.8%	72 803	21.2%	5.2%
NORTH WEST										
B	Moretele	NW371	8 386	-	0.0%	-	0.0%	784	10.6%	-100.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	73 803	16 494	22.3%	16 494	22.3%	20 647	25.8%	-20.1%
B	Kgetlengrivier	NW374	-	173	0.0%	173	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	21 359	4 722	22.1%	4 722	22.1%	3 097	20.7%	52.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			103 548	21 389	20.7%	21 389	20.7%	24 527	19.3%	-12.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 026	622	15.4%	622	15.4%	348	9.3%	78.5%
B	Mafikeng	NW383	45 018	2 214	4.9%	2 214	4.9%	2 382	23.0%	-7.1%
B	Ditsobotla	NW384	7 826	1 409	18.0%	1 409	18.0%	1 177	18.0%	19.7%
B	Ramotshere Moiloa	NW385	-	488	0.0%	488	0.0%	364	19.4%	34.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			56 870	4 733	8.3%	4 733	8.3%	4 271	19.0%	10.8%
B	Naledi (Nw)	NW392	12 135	2 035	16.8%	2 035	16.8%	1 564	12.8%	30.2%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	802	0.0%	-100.0%
B	Greater Taung	NW394	10 564	2 526	23.9%	2 526	23.9%	2 003	21.9%	26.1%
B	Lekwa-Teemane	NW396	-	491	0.0%	491	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			22 699	5 051	22.3%	5 051	22.3%	4 368	20.5%	15.6%
B	Ventersdorp	NW401	1 648	165	10.0%	165	10.0%	373	24.5%	-55.8%
B	Tlokwe	NW402	26 017	7 351	28.3%	7 351	28.3%	7 927	16.3%	-7.3%
B	City Of Matlosana	NW403	47 270	9 408	19.9%	9 408	19.9%	8 959	22.1%	5.0%
B	Maquassi Hills	NW404	5 285	1 619	30.6%	1 619	30.6%	1 560	30.2%	3.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			80 220	18 543	23.1%	18 543	23.1%	18 820	19.6%	-1.5%
Total North West			263 336	49 716	18.9%	49 716	18.9%	51 986	19.5%	-4.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 638	2 074	21.5%	2 074	21.5%	2 191	24.7%	-5.3%
B	Gamagara	NC453	8 082	1 660	20.5%	1 660	20.5%	1 407	20.2%	18.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	76	7.7%	-100.0%
	Total John Taolo Gaetsewe		17 721	3 735	21.1%	3 735	21.1%	3 673	21.9%	1.7%
B	Richtersveld	NC061	678	131	19.3%	131	19.3%	139	13.8%	-6.0%
B	Nama Khoi	NC062	9 116	1 310	14.4%	1 310	14.4%	1 460	33.8%	-10.3%
B	Kamiesberg	NC064	2 388	589	24.7%	589	24.7%	614	37.8%	-4.1%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	1 734	254	14.6%	254	14.6%	180	9.3%	41.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		13 916	2 283	16.4%	2 283	16.4%	2 393	26.9%	-4.6%
B	Ubuntu	NC071	3 164	348	11.0%	348	11.0%	377	14.1%	-7.7%
B	Umsobomvu	NC072	4 248	715	16.8%	715	16.8%	680	18.0%	5.2%
B	Emthanjeni	NC073	11 085	2 017	18.2%	2 017	18.2%	1 363	14.3%	48.0%
B	Kareeberg	NC074	2 480	79	3.2%	79	3.2%	52	2.3%	52.3%
B	Renosterberg	NC075	1 837	162	8.8%	162	8.8%	230	14.9%	-29.8%
B	Thembelihle	NC076	613	159	25.9%	159	25.9%	122	16.8%	30.4%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	522	0.0%	522	0.0%	677	15127.2%	-22.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		23 427	4 002	17.1%	4 002	17.1%	3 501	12.7%	14.3%
B	Mier	NC081	3 566	4 087	114.6%	4 087	114.6%	258	0.0%	1483.1%
B	!Kai! Garib	NC082	4 582	1 621	35.4%	1 621	35.4%	1 014	11.2%	59.8%
B	!Khara Hais	NC083	13 113	2 502	19.1%	2 502	19.1%	2 760	25.1%	-9.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 800	450	9.4%	450	9.4%	772	17.7%	-41.7%
B	Kgatelopele	NC086	3 037	760	25.0%	760	25.0%	759	0.0%	0.1%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	577	239.5%	-100.0%
	Total Siyanda		29 099	9 420	32.4%	9 420	32.4%	6 141	24.9%	53.4%
B	Sol Plaatje	NC091	36 444	9 491	26.0%	9 491	26.0%	13 870	41.1%	-31.6%
B	Dikgatlong	NC092	-	41	0.0%	41	0.0%	183	0.0%	-77.5%
B	Magareng	NC093	3 171	556	17.5%	556	17.5%	449	13.7%	23.9%
B	Phokwane	NC094	8 751	455	5.2%	455	5.2%	(8)	0.0%	-5759.6%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	1	5.5%	-100.0%
	Total Frances Baard		48 366	10 543	21.8%	10 543	21.8%	14 494	39.1%	-27.3%
	Total Northern Cape		132 529	29 983	22.6%	29 983	22.6%	30 202	26.3%	-0.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Waste Management		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 055 213	422 624	20.6%	422 624	20.6%	379 196	20.0%	11.5%
	Total Metros		2 055 213	422 624	20.6%	422 624	20.6%	379 196	20.0%	11.5%
B	Matzikama	WC011	4 450	815	18.3%	815	18.3%	731	16.6%	11.5%
B	Cederberg	WC012	6 691	1 048	15.7%	1 048	15.7%	1 011	17.2%	3.6%
B	Bergrivier	WC013	12 087	1 888	15.6%	1 888	15.6%	2 148	21.6%	-12.1%
B	Saldanha Bay	WC014	33 171	1 978	6.0%	1 978	6.0%	2 854	10.4%	-30.7%
B	Swartland	WC015	18 851	3 970	21.1%	3 970	21.1%	3 693	22.2%	7.5%
C	West Coast	DC1	-	200	0.0%	200	0.0%	113	9.7%	77.5%
	Total West Coast		75 250	9 899	13.2%	9 899	13.2%	10 549	16.1%	-6.2%
B	Witzenberg	WC022	18 546	5 803	31.3%	5 803	31.3%	3 651	21.0%	58.9%
B	Drakenstein	WC023	42 989	9 237	21.5%	9 237	21.5%	8 454	20.7%	9.3%
B	Stellenbosch	WC024	26 605	5 079	19.1%	5 079	19.1%	4 809	14.1%	5.6%
B	Breede Valley	WC025	25 383	4 552	17.9%	4 552	17.9%	3 729	18.5%	22.1%
B	Langeberg	WC026	14 978	3 271	21.8%	3 271	21.8%	3 264	23.3%	0.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		128 501	27 941	21.7%	27 941	21.7%	23 907	18.9%	16.9%
B	Theewaterskloof	WC031	15 473	3 084	19.9%	3 084	19.9%	2 818	19.9%	9.5%
B	Overstrand	WC032	36 223	6 168	17.0%	6 168	17.0%	4 865	13.9%	26.8%
B	Cape Agulhas	WC033	7 670	1 195	15.6%	1 195	15.6%	1 434	21.7%	-16.7%
B	Swellendam	WC034	3 910	650	16.6%	650	16.6%	552	16.6%	17.8%
C	Overberg	DC3	4 564	426	9.3%	426	9.3%	338	6.4%	26.2%
	Total Overberg		67 840	11 524	17.0%	11 524	17.0%	10 006	15.6%	15.2%
B	Kannaland	WC041	2 717	341	12.6%	341	12.6%	382	14.6%	-10.7%
B	Hessequa	WC042	11 140	2 066	18.5%	2 066	18.5%	2 067	21.6%	-0.1%
B	Mossel Bay	WC043	28 138	4 375	15.5%	4 375	15.5%	4 391	16.5%	-0.4%
B	George	WC044	43 644	6 918	15.9%	6 918	15.9%	6 502	17.4%	6.4%
B	Oudtshoorn	WC045	15 305	3 301	21.6%	3 301	21.6%	2 797	18.7%	18.0%
B	Bitou	WC047	16 903	2 442	14.4%	2 442	14.4%	2 658	22.5%	-8.1%
B	Knysna	WC048	21 760	4 706	21.6%	4 706	21.6%	5 492	21.4%	-14.3%
C	Eden	DC4	3 410	360	10.6%	360	10.6%	357	6.0%	1.0%
	Total Eden		143 018	24 509	17.1%	24 509	17.1%	24 646	18.3%	-0.6%
B	Laingsburg	WC051	1 542	68	4.4%	68	4.4%	163	14.2%	-58.5%
B	Prince Albert	WC052	1 899	259	13.6%	259	13.6%	147	10.6%	76.1%
B	Beaufort West	WC053	6 010	1 286	21.4%	1 286	21.4%	1 235	22.8%	4.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		9 451	1 613	17.1%	1 613	17.1%	1 545	19.4%	4.4%
	Total Western Cape		2 479 273	498 110	20.1%	498 110	20.1%	449 849	19.6%	10.7%
	Total National		9 251 039	1 842 969	19.9%	1 842 969	19.9%	1 644 176	18.7%	12.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Executive & Council		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	75 481	27 346	36.2%	27 346	36.2%	20 171	20.2%	35.6%
A	Nelson Mandela Bay	NMA	172 195	51 686	30.0%	51 686	30.0%	37 538	13.5%	37.7%
	Total Metros		247 676	79 033	31.9%	79 033	31.9%	57 708	15.3%	37.0%
B	Camdeboo	EC101	8 337	1 679	20.1%	1 679	20.1%	2 717	56.9%	-38.2%
B	Blue Crane Route	EC102	11 420	2 725	23.9%	2 725	23.9%	2 089	26.3%	30.4%
B	Ikwezi	EC103	3 500	936	26.8%	936	26.8%	472	28.5%	98.3%
B	Makana	EC104	28 786	4 025	14.0%	4 025	14.0%	6 626	56.3%	-39.3%
B	Ndlambe	EC105	15 778	4 261	27.0%	4 261	27.0%	3 727	15.8%	14.3%
B	Sundays River Valley	EC106	8 394	1 243	14.8%	1 243	14.8%	1 078	17.0%	15.3%
B	Baviaans	EC107	2 415	372	15.4%	372	15.4%	307	25.9%	21.0%
B	Kouga	EC108	24 040	5 310	22.1%	5 310	22.1%	3 952	20.1%	34.4%
B	Kou-Kamma	EC109	-	38	0.0%	38	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	29 935	8 856	29.6%	8 856	29.6%	5 858	29.7%	51.2%
	Total Cacadu		132 605	29 445	22.2%	29 445	22.2%	26 827	27.8%	9.8%
B	Mbhashe	EC121	40 467	1 719	4.2%	1 719	4.2%	4 454	15.2%	-61.4%
B	Mnquma	EC122	27 736	22 703	81.9%	22 703	81.9%	4 745	22.9%	378.4%
B	Great Kei	EC123	9 159	1 322	14.4%	1 322	14.4%	973	34.6%	36.0%
B	Amahlathi	EC124	-	8 001	0.0%	8 001	0.0%	5 322	15.2%	50.3%
B	Ngqushwa	EC126	-	4 701	0.0%	4 701	0.0%	2 147	18.5%	119.0%
B	Nkonkobe	EC127	24 655	3 960	16.1%	3 960	16.1%	3 966	24.0%	-0.2%
B	Nxuba	EC128	3 499	414	11.8%	414	11.8%	612	18.4%	-32.4%
C	Amathole	DC12	163 030	27 190	16.7%	27 190	16.7%	18 357	13.4%	48.1%
	Total Amathole		268 546	70 010	26.1%	70 010	26.1%	40 575	15.8%	72.5%
B	Inxuba Yethemba	EC131	-	5 622	0.0%	5 622	0.0%	3 631	41.6%	54.8%
B	Tsolwana	EC132	6 831	1 010	14.8%	1 010	14.8%	828	19.1%	22.1%
B	Inkwanca	EC133	5 017	1 066	21.3%	1 066	21.3%	361	29.5%	195.6%
B	Lukhanji	EC134	32 645	5 923	18.1%	5 923	18.1%	5 762	26.6%	2.8%
B	Intsika Yethu	EC135	-	23	0.0%	23	0.0%	6 252	41.9%	-99.6%
B	Emalahleni (Ec)	EC136	8 791	4 283	48.7%	4 283	48.7%	2 034	11.5%	110.6%
B	Engcobo	EC137	7 911	7 238	91.5%	7 238	91.5%	4 725	59.7%	53.2%
B	Sakhisizwe	EC138	10 191	1 796	17.6%	1 796	17.6%	2 226	48.4%	-19.3%
C	Chris Hani	DC13	20 186	4 867	24.1%	4 867	24.1%	1 692	4.4%	187.7%
	Total Chris Hani		91 572	31 828	34.8%	31 828	34.8%	27 510	23.0%	15.7%
B	Elundini	EC141	26 130	4 444	17.0%	4 444	17.0%	3 192	20.2%	39.2%
B	Senqu	EC142	23 958	4 547	19.0%	4 547	19.0%	3 000	23.2%	51.6%
B	Maletswai	EC143	10 775	2 693	25.0%	2 693	25.0%	2 229	20.4%	20.8%
B	Gariep	EC144	-	1 812	0.0%	1 812	0.0%	4 414	32.9%	-58.9%
C	Joe Gqabi	DC14	16 741	2 664	15.9%	2 664	15.9%	2 756	17.0%	-3.3%
	Total Joe Gqabi		77 604	16 161	20.8%	16 161	20.8%	15 590	22.5%	3.7%
B	Ngquza Hills	EC153	17 819	1 307	7.3%	1 307	7.3%	3 315	21.2%	-60.6%
B	Port St Johns	EC154	7 015	3 694	52.7%	3 694	52.7%	1 587	23.7%	132.8%
B	Nyandeni	EC155	25 445	9 779	38.4%	9 779	38.4%	6 706	26.4%	45.8%
B	Mhlonito	EC156	25 521	3 924	15.4%	3 924	15.4%	3 217	0.0%	22.0%
B	King Sabata Dalindyebo	EC157	37 415	12 384	33.1%	12 384	33.1%	13 150	38.4%	-5.8%
C	O .R. Tambo	DC15	78 718	19 933	25.3%	19 933	25.3%	14 501	22.6%	37.5%
	Total O .R. Tambo		191 934	51 021	26.6%	51 021	26.6%	42 477	29.1%	20.1%
B	Matatiele	EC441	-	3 628	0.0%	3 628	0.0%	3 667	0.0%	-1.1%
B	Umzimvubu	EC442	31 946	6 054	19.0%	6 054	19.0%	2 089	15.8%	189.8%
B	Mbizana	EC443	-	5 685	0.0%	5 685	0.0%	5 122	18.0%	11.0%
B	Ntabankulu	EC444	59 488	27 924	46.9%	27 924	46.9%	12 180	14.8%	129.3%
C	Alfred Nzo	DC44	44 084	7 074	16.0%	7 074	16.0%	5 204	35.8%	35.9%
	Total Alfred Nzo		135 518	50 365	37.2%	50 365	37.2%	28 262	20.4%	78.2%
	Total Eastern Cape		1 145 455	327 863	28.6%	327 863	28.6%	238 949	19.8%	37.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Executive & Council		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	193 965	44 165	22.8%	44 165	22.8%	26 330	14.2%	67.7%
Total Metros			193 965	44 165	22.8%	44 165	22.8%	26 330	14.2%	67.7%
B	Letsemeng	FS161	7 948	1 883	23.7%	1 883	23.7%	665	24.5%	183.2%
B	Kopanong	FS162	24 281	7 422	30.6%	7 422	30.6%	20 552	88.3%	-63.9%
B	Mohokare	FS163	5 249	2 179	41.5%	2 179	41.5%	1 339	27.4%	62.7%
B	Naledi (Fs)	FS164	11 119	3 722	33.5%	3 722	33.5%	2 302	32.4%	61.7%
C	Xhariep	DC16	12 834	3 748	29.2%	3 748	29.2%	1 061	9.9%	253.3%
Total Xhariep			61 430	18 952	30.9%	18 952	30.9%	25 919	53.2%	-26.9%
B	Masilonyana	FS181	15 657	13 926	88.9%	13 926	88.9%	3 394	23.6%	310.3%
B	Tokologo	FS182	1 981	1 446	73.0%	1 446	73.0%	2 259	31.3%	-36.0%
B	Tswelopele	FS183	10 805	7 121	65.9%	7 121	65.9%	2 806	30.6%	153.7%
B	Matjhabeng	FS184	15 728	15 364	97.7%	15 364	97.7%	47 914	7.3%	-67.9%
B	Nala	FS185	9 496	-	0.0%	-	0.0%	1 054	4.5%	-100.0%
C	Lejweleputswa	DC18	46 187	8 777	19.0%	8 777	19.0%	9 150	21.6%	-4.1%
Total Lejweleputswa			99 854	46 633	46.7%	46 633	46.7%	66 576	8.8%	-30.0%
B	Setsoto	FS191	53 054	5 945	11.2%	5 945	11.2%	9 950	18.3%	-40.3%
B	Dihlabeng	FS192	8 608	21 525	250.1%	21 525	250.1%	17 995	0.0%	19.6%
B	Nketoana	FS193	11 945	4 627	38.7%	4 627	38.7%	2 921	25.3%	58.4%
B	Maluti-a-Phofung	FS194	63 357	20 145	31.8%	20 145	31.8%	13 579	23.5%	48.4%
B	Phumelela	FS195	12 923	2 139	16.5%	2 139	16.5%	1 929	19.6%	10.9%
B	Mantsopa	FS196	34 990	3 057	8.7%	3 057	8.7%	2 797	22.3%	9.3%
C	Thabo Mofutsanyana	DC19	29 640	5 900	19.9%	5 900	19.9%	5 327	34.5%	10.7%
Total Thabo Mofutsanyana			214 517	63 338	29.5%	63 338	29.5%	54 499	33.8%	16.2%
B	Moghaka	FS201	439 462	54 831	12.5%	54 831	12.5%	5 430	16.0%	909.7%
B	Ngwalthe	FS203	417 855	1 330	0.3%	1 330	0.3%	7 976	22.3%	-83.3%
B	Metsimaholo	FS204	91 194	15 928	17.5%	15 928	17.5%	11 202	18.3%	42.2%
B	Mafube	FS205	162 344	1 082	0.7%	1 082	0.7%	2 917	19.3%	-62.9%
C	Fezile Dabi	DC20	212 396	10 369	4.9%	10 369	4.9%	7 016	3.1%	47.8%
Total Fezile Dabi			1 323 251	83 540	6.3%	83 540	6.3%	34 541	9.3%	141.9%
Total Free State			1 893 018	256 628	13.6%	256 628	13.6%	207 865	13.7%	23.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	673 189	103 090	15.3%	103 090	15.3%	90 305	26.2%	14.2%
A	City Of Johannesburg	JHB	541 912	268 767	49.6%	268 767	49.6%	308 678	42.0%	-12.9%
A	City Of Tshwane	TSH	417 968	86 560	20.7%	86 560	20.7%	50 804	15.9%	70.4%
Total Metros			1 633 068	458 417	28.1%	458 417	28.1%	449 788	32.2%	1.9%
B	Emfuleni	GT421	315 994	24 511	7.8%	24 511	7.8%	19 556	14.4%	25.3%
B	Midvaal	GT422	14 534	6 566	45.2%	6 566	45.2%	6 675	19.5%	-1.6%
B	Lesedi	GT423	16 536	4 117	24.9%	4 117	24.9%	3 381	20.3%	21.8%
C	Sedibeng	DC42	25 583	4 534	17.7%	4 534	17.7%	7 860	35.5%	-42.3%
Total Sedibeng			372 647	39 729	10.7%	39 729	10.7%	37 472	18.0%	6.0%
B	Mogale City	GT481	36 030	8 720	24.2%	8 720	24.2%	11 324	23.3%	-23.0%
B	Randfontein	GT482	62 977	11 503	18.3%	11 503	18.3%	10 489	23.0%	9.7%
B	Westonaria	GT483	42 678	5 021	11.8%	5 021	11.8%	5 283	12.4%	-4.9%
B	Merafong City	GT484	70 383	16 058	22.8%	16 058	22.8%	22 908	41.0%	-29.9%
C	West Rand	DC48	31 790	7 476	23.5%	7 476	23.5%	8 866	126.9%	-15.7%
Total West Rand			243 858	48 778	20.0%	48 778	20.0%	58 869	29.5%	-17.1%
Total Gauteng			2 249 574	546 923	24.3%	546 923	24.3%	546 129	30.2%	0.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Executive & Council		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	236 472	55 917	23.6%	55 917	23.6%	52 302	23.0%	6.9%
	Total Metros		236 472	55 917	23.6%	55 917	23.6%	52 302	23.0%	6.9%
B	Vulamehlo	KZN211	48 020	12 499	26.0%	12 499	26.0%	5 521	37.0%	126.4%
B	Umdoni	KZN212	14 690	2 795	19.0%	2 795	19.0%	2 638	18.9%	5.9%
B	Umzumbe	KZN213	4 723	591	12.5%	591	12.5%	2 017	25.3%	-70.7%
B	uMuziwabantu	KZN214	13 271	2 157	16.3%	2 157	16.3%	2 608	24.2%	-17.3%
B	Ezinqoleni	KZN215	7 384	434	5.9%	434	5.9%	336	0.0%	29.4%
B	Hibiscus Coast	KZN216	94 373	9 909	10.5%	9 909	10.5%	10 854	12.5%	-8.7%
C	Ugu	DC21	67 001	11 188	16.7%	11 188	16.7%	12 056	20.3%	-7.2%
	Total Ugu		249 462	39 572	15.9%	39 572	15.9%	36 031	18.6%	9.8%
B	uMshwathi	KZN221	20 246	6 440	31.8%	6 440	31.8%	3 752	22.4%	71.7%
B	uMngeni	KZN222	44 687	3 823	8.6%	3 823	8.6%	4 041	8.8%	-5.4%
B	Mpofana	KZN223	4 258	6 842	160.7%	6 842	160.7%	2 159	49.4%	217.0%
B	Impendle	KZN224	5 390	988	18.3%	988	18.3%	1 375	24.4%	-28.2%
B	Msunduzi	KZN225	73 513	2 285	3.1%	2 285	3.1%	6 527	14.9%	-65.0%
B	Mkhambathini	KZN226	-	1 415	0.0%	1 415	0.0%	1 336	22.5%	5.9%
B	Richmond	KZN227	5 530	1 282	23.2%	1 282	23.2%	1 132	21.7%	13.2%
C	uMgungundlovu	DC22	32 123	5 915	18.4%	5 915	18.4%	5 744	15.7%	3.0%
	Total uMgungundlovu		185 746	28 989	15.6%	28 989	15.6%	26 066	15.9%	11.2%
B	Emnambithi/Ladysmith	KZN232	50 856	13 286	26.1%	13 286	26.1%	10 598	19.5%	25.4%
B	Indaka	KZN233	79 665	8 263	10.4%	8 263	10.4%	33 497	55.6%	-75.3%
B	Umtshezi	KZN234	253 354	47 264	18.7%	47 264	18.7%	41 319	20.6%	14.4%
B	Okhahlamba	KZN235	14 034	1 731	12.3%	1 731	12.3%	12 970	75.4%	-86.6%
B	Imbabazane	KZN236	13 181	8 828	67.0%	8 828	67.0%	17 744	34.5%	-50.2%
C	Uthukela	DC23	8 931	3 243	36.3%	3 243	36.3%	1 812	8.7%	79.0%
	Total Uthukela		420 021	82 615	19.7%	82 615	19.7%	117 940	29.1%	-30.0%
B	Endumeni	KZN241	-	2 403	0.0%	2 403	0.0%	2 214	0.0%	8.5%
B	Nquthu	KZN242	42 907	7 477	17.4%	7 477	17.4%	6 593	45.8%	13.4%
B	Msinga	KZN244	-	1 753	0.0%	1 753	0.0%	2 635	5.1%	-33.5%
B	Umvoti	KZN245	-	5 376	0.0%	5 376	0.0%	2 520	0.0%	113.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		42 907	17 008	39.6%	17 008	39.6%	13 961	21.0%	21.8%
B	Newcastle	KZN252	72 961	35 174	48.2%	35 174	48.2%	25 574	47.3%	37.5%
B	eMadlangeni	KZN253	15 189	547	3.6%	547	3.6%	336	3.6%	63.1%
B	Dannhauser	KZN254	11 032	4 040	36.6%	4 040	36.6%	2 022	10.6%	99.8%
C	Amajuba	DC25	31 508	1 210	3.8%	1 210	3.8%	923	2.6%	31.1%
	Total Amajuba		130 690	40 971	31.3%	40 971	31.3%	28 855	24.6%	42.0%
B	eDumbe	KZN261	16 360	5 343	32.7%	5 343	32.7%	4 669	24.6%	14.4%
B	uPhongolo	KZN262	12 858	2 815	21.9%	2 815	21.9%	2 216	21.3%	27.0%
B	Abaqulusi	KZN263	29 298	9 090	31.0%	9 090	31.0%	5 960	23.7%	52.5%
B	Nongoma	KZN265	14 655	3 355	22.9%	3 355	22.9%	3 603	15.6%	-6.9%
B	Ulundi	KZN266	-	58 365	0.0%	58 365	0.0%	5 199	3.5%	1022.6%
C	Zululand	DC26	60 445	4 464	7.4%	4 464	7.4%	5 034	7.4%	-11.3%
	Total Zululand		133 617	83 432	62.4%	83 432	62.4%	26 682	9.1%	212.7%
B	Umhlabyalingana	KZN271	12 096	2 431	20.1%	2 431	20.1%	1 271	24.3%	91.3%
B	Jozini	KZN272	8 342	3 740	44.8%	3 740	44.8%	2 738	6.1%	36.6%
B	The Big 5 False Bay	KZN273	-	319	0.0%	319	0.0%	302	5.7%	5.5%
B	Hlabisa	KZN274	45 602	3 956	8.7%	3 956	8.7%	5 471	9.8%	-27.7%
B	Mtubatuba	KZN275	13 117	1 997	15.2%	1 997	15.2%	1 534	22.3%	30.2%
C	Umkhanyakude	DC27	25 965	3 765	14.5%	3 765	14.5%	2 866	11.6%	31.4%
	Total Umkhanyakude		105 122	16 208	15.4%	16 208	15.4%	14 182	9.9%	14.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Executive & Council		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	43 875	24 010	54.7%	24 010	54.7%	29 223	432.6%	-17.8%
B	uMhlatuze	KZN282	10 713	3 146	29.4%	3 146	29.4%	2 390	23.4%	31.6%
B	Ntambanana	KZN283	6 982	1 940	27.8%	1 940	27.8%	1 635	22.5%	18.7%
B	uMlalazi	KZN284	50 186	13 313	26.5%	13 313	26.5%	12 817	28.4%	3.9%
B	Mthonjaneni	KZN285	3 972	1 125	28.3%	1 125	28.3%	250	6.4%	349.7%
B	Nkandla	KZN286	47 857	1 781	3.7%	1 781	3.7%	1 864	18.8%	-4.5%
C	uThungulu	DC28	19 725	4 804	24.4%	4 804	24.4%	6 371	24.0%	-24.6%
	Total uThungulu		183 310	50 117	27.3%	50 117	27.3%	54 551	49.7%	-8.1%
B	Mandeni	KZN291	15 241	4 039	26.5%	4 039	26.5%	3 485	25.4%	15.9%
B	KwaDukuza	KZN292	46 700	10 456	22.4%	10 456	22.4%	6 410	26.0%	63.1%
B	Ndwedwe	KZN293	21 072	3 817	18.1%	3 817	18.1%	623	2.0%	513.1%
B	Maphumulo	KZN294	12 480	-	0.0%	-	0.0%	1 083	3.5%	-100.0%
C	iLembe	DC29	43 806	6 396	14.6%	6 396	14.6%	5 618	14.6%	13.8%
	Total iLembe		139 299	24 708	17.7%	24 708	17.7%	17 218	12.4%	43.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	1 862	0.0%	-100.0%
B	Kwa Sani	KZN432	5 238	1 722	32.9%	1 722	32.9%	1 041	20.7%	65.5%
B	Greater Kokstad	KZN433	28 351	4 498	15.9%	4 498	15.9%	3 544	20.5%	26.9%
B	Ubuhlebezwe	KZN434	7 498	990	13.2%	990	13.2%	1 375	17.4%	-28.0%
B	Umzimkhulu	KZN435	17 924	4 576	25.5%	4 576	25.5%	3 592	21.5%	27.4%
C	Sisonke	DC43	49 605	9 308	18.8%	9 308	18.8%	7 159	15.2%	30.0%
	Total Sisonke		108 615	21 094	19.4%	21 094	19.4%	18 573	19.8%	13.6%
	Total Kwazulu-Natal		1 935 261	460 632	23.8%	460 632	23.8%	406 361	20.8%	13.4%
LIMPOPO										
B	Greater Giyani	LIM331	31 083	-	0.0%	-	0.0%	6 518	23.1%	-100.0%
B	Greater Letaba	LIM332	34 857	4 935	14.2%	4 935	14.2%	5 392	17.4%	-8.5%
B	Greater Tzaneen	LIM333	25 504	5 909	23.2%	5 909	23.2%	5 824	25.4%	1.4%
B	Ba-Phalaborwa	LIM334	25 775	4 702	18.2%	4 702	18.2%	4 343	9.4%	8.3%
B	Maruleng	LIM335	15 143	3 695	24.4%	3 695	24.4%	2 734	21.5%	35.2%
C	Mopani	DC33	38 663	7 521	19.5%	7 521	19.5%	6 378	16.2%	17.9%
	Total Mopani		171 026	26 762	15.6%	26 762	15.6%	31 189	17.3%	-14.2%
B	Musina	LIM341	44 990	3 737	8.3%	3 737	8.3%	25 775	71.9%	-85.5%
B	Mutale	LIM342	78 546	394	0.5%	394	0.5%	1 209	11.9%	-67.4%
B	Thulamela	LIM343	242 141	22 381	9.2%	22 381	9.2%	11 774	9.5%	90.1%
B	Makhado	LIM344	26 155	6 632	25.4%	6 632	25.4%	5 854	1.0%	13.3%
C	Vhembe	DC34	52 265	3 590	6.9%	3 590	6.9%	12 154	40.1%	-70.5%
	Total Vhembe		444 098	36 735	8.3%	36 735	8.3%	56 767	7.0%	-35.3%
B	Blouberg	LIM351	24 370	7 827	32.1%	7 827	32.1%	7 817	39.9%	0.1%
B	Aganang	LIM352	10 214	1 554	15.2%	1 554	15.2%	-	0.0%	0.0%
B	Molemole	LIM353	21 944	3 795	17.3%	3 795	17.3%	1 774	11.1%	113.9%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	139 113	6 063	4.4%	6 063	4.4%	3 468	21.1%	74.8%
C	Capricorn	DC35	48 520	9 626	19.8%	9 626	19.8%	8 817	18.1%	9.2%
	Total Capricorn		244 161	28 864	11.8%	28 864	11.8%	21 877	20.9%	31.9%
B	Thabazimbi	LIM361	11 268	3 365	29.9%	3 365	29.9%	1 039	6.6%	224.0%
B	Lephalale	LIM362	32 600	6 460	19.8%	6 460	19.8%	5 964	18.2%	8.3%
B	Mookgopong	LIM364	20 410	2 894	14.2%	2 894	14.2%	3 339	25.1%	-13.3%
B	Modimolle	LIM365	25 610	5 377	21.0%	5 377	21.0%	3 164	15.8%	69.9%
B	Bela Bela	LIM366	11 806	3 336	28.3%	3 336	28.3%	2 576	36.0%	29.5%
B	Mogalakwena	LIM367	91 516	10 497	11.5%	10 497	11.5%	11 050	13.5%	-5.0%
C	Waterberg	DC36	16 085	2 901	18.0%	2 901	18.0%	2 183	14.1%	32.9%
	Total Waterberg		209 296	34 830	16.6%	34 830	16.6%	29 314	15.7%	18.8%
B	Ephraim Mogale	LIM471	14 900	3 437	23.1%	3 437	23.1%	3 932	19.6%	-12.6%
B	Elias Motsoaledi	LIM472	19 834	5 535	27.9%	5 535	27.9%	6 180	31.0%	-10.4%
B	Makhuduthamaga	LIM473	28 203	3 516	12.5%	3 516	12.5%	5 409	15.2%	-35.0%
B	Fetakgomo	LIM474	2 902	433	14.9%	433	14.9%	606	35.0%	-28.5%
B	Greater Tubatse	LIM475	12 573	11 179	88.9%	11 179	88.9%	16 169	128.6%	-30.9%
C	Sekhukhune	DC47	63 568	14 857	23.4%	14 857	23.4%	11 606	21.3%	28.0%
	Total Sekhukhune		141 981	38 957	27.4%	38 957	27.4%	43 902	30.4%	-11.3%
	Total Limpopo		1 210 562	166 147	13.7%	166 147	13.7%	183 049	12.8%	-9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Executive & Council		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	38 101	-	0.0%	-	0.0%	5 450	14.3%	-100.0%
B	Msukaligwa	MP302	28 939	7 684	26.6%	7 684	26.6%	9 365	35.1%	-18.0%
B	Mkhondo	MP303	22 620	4 984	22.0%	4 984	22.0%	1 718	5.5%	190.1%
B	Pixley Ka Seme (MP)	MP304	-	3 627	0.0%	3 627	0.0%	7 373	14.4%	-50.8%
B	Lekwa	MP305	37 900	6 201	16.4%	6 201	16.4%	8 047	15.4%	-22.9%
B	Dipaleseng	MP306	6 888	3 749	54.4%	3 749	54.4%	1 455	14.4%	157.6%
B	Govan Mbeki	MP307	41 253	7 124	17.3%	7 124	17.3%	7 047	15.8%	1.1%
C	Gert Sibande	DC30	27 573	4 807	17.4%	4 807	17.4%	3 607	12.8%	33.3%
	Total Gert Sibande		203 274	38 176	18.8%	38 176	18.8%	44 063	15.6%	-13.4%
B	Victor Khanye	MP311	17 799	2 174	12.2%	2 174	12.2%	2 988	25.4%	-27.3%
B	Emalahleni (Mp)	MP312	-	11 409	0.0%	11 409	0.0%	11 162	23.2%	2.2%
B	Steve Tshwete	MP313	57 910	13 213	22.8%	13 213	22.8%	11 671	24.4%	13.2%
B	Emakhazeni	MP314	43 048	3 085	7.2%	3 085	7.2%	2 543	9.0%	21.3%
B	Thembisile Hani	MP315	-	6 284	0.0%	6 284	0.0%	6 764	15.8%	-7.1%
B	Dr J.S. Moroka	MP316	42 738	6 683	15.6%	6 683	15.6%	5 319	12.6%	25.7%
C	Nkangala	DC31	33 168	7 207	21.7%	7 207	21.7%	6 334	17.1%	13.8%
	Total Nkangala		194 663	50 055	25.7%	50 055	25.7%	46 781	18.1%	7.0%
B	Thaba Chweu	MP321	27 646	-	0.0%	-	0.0%	2 917	13.4%	-100.0%
B	Mbombela	MP322	88 073	22 022	25.0%	22 022	25.0%	19 339	18.5%	13.9%
B	Umjindi	MP323	-	4 798	0.0%	4 798	0.0%	2 857	26379.1%	67.9%
B	Nkomazi	MP324	25 004	6 245	25.0%	6 245	25.0%	5 951	24.6%	4.9%
B	Bushbuckridge	MP325	37	966	2604.1%	966	2604.1%	869	3.3%	11.1%
C	Ehlanzeni	DC32	34 215	6 424	18.8%	6 424	18.8%	5 911	20.1%	8.7%
	Total Ehlanzeni		174 974	40 454	23.1%	40 454	23.1%	37 845	18.3%	6.9%
	Total Mpumalanga		572 911	128 685	22.5%	128 685	22.5%	128 689	17.2%	0.0%
NORTH WEST										
B	Moretele	NW371	35 595	10 015	28.1%	10 015	28.1%	6 530	24.1%	53.4%
B	Madibeng	NW372	949 715	3 832	0.4%	3 832	0.4%	9 029	31.3%	-57.6%
B	Rustenburg	NW373	163 029	25 506	15.6%	25 506	15.6%	51 963	25.9%	-50.9%
B	Kgetlengrivier	NW374	76 176	4 472	5.9%	4 472	5.9%	5 455	6.7%	-18.0%
B	Moses Kotane	NW375	64 950	12 003	18.5%	12 003	18.5%	10 956	17.2%	9.6%
C	Bojanala Platinum	DC37	54 907	16 210	29.5%	16 210	29.5%	9 592	110.6%	69.0%
	Total Bojanala Platinum		1 344 372	72 039	5.4%	72 039	5.4%	93 526	22.8%	-23.0%
B	Ratlou	NW381	23 857	5 406	22.7%	5 406	22.7%	3 062	12.4%	76.6%
B	Tswaing	NW382	28 873	5 248	18.2%	5 248	18.2%	4 383	18.0%	19.7%
B	Mafikeng	NW383	134 530	11 087	8.2%	11 087	8.2%	8 786	10.4%	26.2%
B	Ditsobotla	NW384	31 672	5 194	16.4%	5 194	16.4%	4 726	16.2%	9.9%
B	Ramotshere Moiloa	NW385	33 446	3 658	10.9%	3 658	10.9%	3 710	25.7%	-1.4%
C	Ngaka Modiri Molema	DC38	56 007	12 946	23.1%	12 946	23.1%	2 951	10.1%	338.7%
	Total Ngaka Modiri Molema		308 384	43 539	14.1%	43 539	14.1%	27 618	13.4%	57.6%
B	Naledi (Nw)	NW392	20 499	3 613	17.6%	3 613	17.6%	5 141	12.7%	-29.7%
B	Mamusa	NW393	3 881	1 395	35.9%	1 395	35.9%	735	24.1%	89.9%
B	Greater Taung	NW394	21 268	5 634	26.5%	5 634	26.5%	5 863	22.2%	-3.9%
B	Lekwa-Teemane	NW396	59 238	4 613	7.8%	4 613	7.8%	5 429	12.7%	-15.0%
B	Molopo-Kagisano	NW397	-	3 069	0.0%	3 069	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	13 936	9 956	71.4%	9 956	71.4%	3 175	24.2%	213.6%
	Total Dr Ruth Segomotsi Mompati		118 823	28 280	23.8%	28 280	23.8%	20 342	16.2%	39.0%
B	Ventersdorp	NW401	23 926	3 425	14.3%	3 425	14.3%	5 162	23.4%	-33.6%
B	Tlokwe	NW402	38 188	13 646	35.7%	13 646	35.7%	12 473	24.7%	9.4%
B	City Of Matlosana	NW403	419 787	49 771	11.9%	49 771	11.9%	54 798	22.8%	-9.2%
B	Maquassi Hills	NW404	90 121	5 357	5.9%	5 357	5.9%	5 361	10.0%	-0.1%
C	Dr Kenneth Kaunda	DC40	67 777	8 316	12.3%	8 316	12.3%	7 043	12.6%	18.1%
	Total Dr Kenneth Kaunda		639 800	80 515	12.6%	80 515	12.6%	84 835	20.1%	-5.1%
	Total North West		2 411 379	224 373	9.3%	224 373	9.3%	226 321	19.4%	-0.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Executive & Council		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	11 771	3 920	33.3%	3 920	33.3%	2 192	24.5%	78.8%
B	Ga-Segonyana	NC452	15 364	3 438	22.4%	3 438	22.4%	2 603	21.6%	32.1%
B	Gamagara	NC453	17 267	3 441	19.9%	3 441	19.9%	3 311	23.0%	3.9%
C	John Taolo Gaetsewe	DC45	20 583	5 913	28.7%	5 913	28.7%	3 964	20.6%	49.1%
	Total John Taolo Gaetsewe		64 985	16 712	25.7%	16 712	25.7%	12 071	22.1%	38.4%
B	Richtersveld	NC061	1 239	2 308	186.3%	2 308	186.3%	2 076	53.4%	11.2%
B	Nama Khoi	NC062	13 063	3 535	27.1%	3 535	27.1%	1 816	23.6%	94.7%
B	Kamiesberg	NC064	4 713	2 525	53.6%	2 525	53.6%	1 256	39.7%	101.0%
B	Hantam	NC065	8 984	1 723	19.2%	1 723	19.2%	1 705	19.4%	1.1%
B	Karoo Hoogland	NC066	4 424	2 428	54.9%	2 428	54.9%	817	18.6%	197.0%
B	Khai-Ma	NC067	3 252	762	23.4%	762	23.4%	526	17.6%	44.9%
C	Namakwa	DC6	-	1 898	0.0%	1 898	0.0%	2 072	7.9%	-8.4%
	Total Namakwa		35 675	15 180	42.6%	15 180	42.6%	10 268	18.0%	47.8%
B	Ubuntu	NC071	5 652	1 003	17.8%	1 003	17.8%	682	23.1%	47.0%
B	Umsobomvu	NC072	14 076	3 464	24.6%	3 464	24.6%	3 241	23.7%	6.9%
B	Emthanjeni	NC073	9 636	2 456	25.5%	2 456	25.5%	1 808	19.5%	35.8%
B	Kareeberg	NC074	14 724	5 072	34.4%	5 072	34.4%	4 429	37.4%	14.5%
B	Renosterberg	NC075	3 251	634	19.5%	634	19.5%	650	18.7%	-2.5%
B	Thembelihle	NC076	4 885	645	13.2%	645	13.2%	444	14.7%	45.2%
B	Siyathemba	NC077	10 640	1 757	16.5%	1 757	16.5%	1 794	62.4%	-2.0%
B	Siyancuma	NC078	84	2 827	3365.4%	2 827	3365.4%	3 104	11670.2%	-8.9%
C	Pixley Ka Seme (Nc)	DC7	9 937	2 289	23.0%	2 289	23.0%	2 454	23.1%	-6.7%
	Total Pixley ka Seme (NC)		72 885	20 147	27.6%	20 147	27.6%	18 607	32.2%	8.3%
B	Mier	NC081	2 123	772	36.4%	772	36.4%	387	33.1%	99.4%
B	!Kai! Garib	NC082	11 408	2 370	20.8%	2 370	20.8%	2 014	30.8%	17.7%
B	!Khara Hais	NC083	19 945	3 732	18.7%	3 732	18.7%	3 570	10.1%	4.6%
B	!Kheis	NC084	2 627	455	17.3%	455	17.3%	754	27.3%	-39.7%
B	Tsantsabane	NC085	7 809	3 060	39.2%	3 060	39.2%	3 948	38.7%	-22.5%
B	Kgatelopele	NC086	2 808	1 401	49.9%	1 401	49.9%	1 647	27.5%	-14.9%
C	Siyanda	DC8	9 971	3 777	37.9%	3 777	37.9%	2 142	19.8%	76.3%
	Total Siyanda		56 692	15 567	27.5%	15 567	27.5%	14 461	19.9%	7.6%
B	Sol Plaatje	NC091	261 757	69 636	26.6%	69 636	26.6%	25 015	11.0%	178.4%
B	Dikgatlong	NC092	92 123	968	1.1%	968	1.1%	633	0.0%	53.0%
B	Magareng	NC093	16 607	3 581	21.6%	3 581	21.6%	1 227	22.3%	191.7%
B	Phokwane	NC094	17 427	3 949	22.7%	3 949	22.7%	(274)	0.0%	-1542.9%
C	Frances Baard	DC9	17 241	3 489	20.2%	3 489	20.2%	3 971	23.3%	-12.1%
	Total Frances Baard		405 155	81 623	20.1%	81 623	20.1%	30 572	12.3%	167.0%
	Total Northern Cape		635 391	149 229	23.5%	149 229	23.5%	85 979	17.5%	73.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Executive & Council		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	658 864	146 538	22.2%	146 538	22.2%	128 110	20.4%	14.4%
	Total Metros		658 864	146 538	22.2%	146 538	22.2%	128 110	20.4%	14.4%
B	Matzikama	WC011	16 653	3 637	21.8%	3 637	21.8%	1 973	21.0%	84.3%
B	Cederberg	WC012	12 544	2 839	22.6%	2 839	22.6%	2 444	21.1%	16.2%
B	Bergrivier	WC013	13 542	3 826	28.3%	3 826	28.3%	3 392	24.4%	12.8%
B	Saldanha Bay	WC014	81 264	10 178	12.5%	10 178	12.5%	11 207	17.6%	-9.2%
B	Swartland	WC015	17 898	4 464	24.9%	4 464	24.9%	3 587	21.5%	24.5%
C	West Coast	DC1	13 101	2 294	17.5%	2 294	17.5%	3 123	24.5%	-26.5%
	Total West Coast		155 002	27 238	17.6%	27 238	17.6%	25 727	20.1%	5.9%
B	Witzenberg	WC022	10 736	3 118	29.0%	3 118	29.0%	3 301	20.7%	-5.5%
B	Drakenstein	WC023	59 032	12 321	20.9%	12 321	20.9%	12 537	21.6%	-1.7%
B	Stellenbosch	WC024	55 446	8 826	15.9%	8 826	15.9%	6 969	26.7%	26.6%
B	Breede Valley	WC025	33 720	7 919	23.5%	7 919	23.5%	7 497	22.4%	5.6%
B	Langeberg	WC026	28 212	6 612	23.4%	6 612	23.4%	5 422	21.9%	22.0%
C	Cape Winelands DM	DC2	43 243	6 187	14.3%	6 187	14.3%	5 088	9.8%	21.6%
	Total Cape Winelands		230 388	44 983	19.5%	44 983	19.5%	40 814	19.4%	10.2%
B	Theewaterskloof	WC031	19 630	4 636	23.6%	4 636	23.6%	3 402	22.0%	36.3%
B	Overstrand	WC032	54 660	14 060	25.7%	14 060	25.7%	10 754	22.0%	30.7%
B	Cape Agulhas	WC033	23 174	5 199	22.4%	5 199	22.4%	5 282	20.9%	-1.6%
B	Swellendam	WC034	17 896	2 336	13.1%	2 336	13.1%	2 257	12.5%	3.5%
C	Overberg	DC3	13 405	2 216	16.5%	2 216	16.5%	2 035	18.9%	8.9%
	Total Overberg		128 764	28 448	22.1%	28 448	22.1%	23 729	20.0%	19.9%
B	Kannaland	WC041	10 745	2 598	24.2%	2 598	24.2%	1 445	23.5%	79.8%
B	Hessequa	WC042	28 337	6 926	24.4%	6 926	24.4%	6 365	22.3%	8.8%
B	Mossel Bay	WC043	41 453	5 427	13.1%	5 427	13.1%	7 084	12.7%	-23.4%
B	George	WC044	29 452	6 000	20.4%	6 000	20.4%	5 163	16.5%	16.2%
B	Oudtshoorn	WC045	66 298	15 231	23.0%	15 231	23.0%	13 949	26.0%	9.2%
B	Bitou	WC047	53 696	7 153	13.3%	7 153	13.3%	8 991	18.0%	-20.4%
B	Knysna	WC048	36 332	15 870	43.7%	15 870	43.7%	5 397	15.4%	194.0%
C	Eden	DC4	46 642	4 964	10.6%	4 964	10.6%	4 371	10.2%	13.6%
	Total Eden		312 953	64 169	20.5%	64 169	20.5%	52 764	17.4%	21.6%
B	Laingsburg	WC051	8 231	499	6.1%	499	6.1%	453	8.0%	10.1%
B	Prince Albert	WC052	5 310	920	17.3%	920	17.3%	1 070	34.7%	-14.1%
B	Beaufort West	WC053	10 861	4 276	39.4%	4 276	39.4%	4 095	21.7%	4.4%
C	Central Karoo	DC5	4 164	1 011	24.3%	1 011	24.3%	1 503	24.0%	-32.7%
	Total Central Karoo		28 566	6 705	23.5%	6 705	23.5%	7 121	21.0%	-5.8%
	Total Western Cape		1 514 537	318 080	21.0%	318 080	21.0%	278 265	19.6%	14.3%
	Total National		13 568 087	2 578 559	19.0%	2 578 559	19.0%	2 301 606	19.6%	12.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	369 098	48 513	13.1%	48 513	13.1%	43 106	13.6%	12.5%
A	Nelson Mandela Bay	NMA	563 755	90 839	16.1%	90 839	16.1%	59 949	10.3%	51.5%
	Total Metros		932 853	139 352	14.9%	139 352	14.9%	103 055	11.5%	35.2%
B	Camdeboo	EC101	20 576	4 918	23.9%	4 918	23.9%	3 469	18.9%	41.8%
B	Blue Crane Route	EC102	20 579	2 721	13.2%	2 721	13.2%	2 552	16.4%	6.6%
B	Ikwezi	EC103	5 851	1 266	21.6%	1 266	21.6%	1 118	19.8%	13.2%
B	Makana	EC104	21 793	3 527	16.2%	3 527	16.2%	5 291	26.9%	-33.3%
B	Ndlambe	EC105	34 149	5 390	15.8%	5 390	15.8%	345	1.5%	1460.2%
B	Sundays River Valley	EC106	29 152	2 607	8.9%	2 607	8.9%	1 323	5.8%	97.1%
B	Baviaans	EC107	11 522	-	0.0%	-	0.0%	1 124	16.3%	-100.0%
B	Kouga	EC108	62 840	-	0.0%	-	0.0%	22 705	43.7%	-100.0%
B	Kou-Kamma	EC109	-	135	0.0%	135	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	600	1 717	286.4%	1 717	286.4%	3 164	4.1%	-45.7%
	Total Cacadu		207 063	22 281	10.8%	22 281	10.8%	41 091	17.0%	-45.8%
B	Mbhashe	EC121	28 510	505	1.8%	505	1.8%	3 600	3.5%	-86.0%
B	Mnquma	EC122	31 496	13 867	44.0%	13 867	44.0%	6 816	24.4%	103.5%
B	Great Kei	EC123	6 206	1 899	30.6%	1 899	30.6%	918	22.3%	107.0%
B	Amahlathi	EC124	-	1 229	0.0%	1 229	0.0%	1 390	16.1%	-11.6%
B	Ngqushwa	EC126	-	3 008	0.0%	3 008	0.0%	2 766	50.4%	8.7%
B	Nkonkobe	EC127	16 071	5 047	31.4%	5 047	31.4%	-	0.0%	0.0%
B	Nxuba	EC128	16 487	2 157	13.1%	2 157	13.1%	2 883	59.1%	-25.2%
C	Amathole	DC12	81 653	23 047	28.2%	23 047	28.2%	19 270	24.2%	19.6%
	Total Amathole		180 423	50 761	28.1%	50 761	28.1%	37 644	14.9%	34.8%
B	Inxuba Yethemba	EC131	-	1 846	0.0%	1 846	0.0%	1 648	10.2%	12.0%
B	Tsolwana	EC132	7 134	1 968	27.6%	1 968	27.6%	1 542	16.9%	27.7%
B	Inkwanca	EC133	4 453	1 869	42.0%	1 869	42.0%	2 776	65.4%	-32.7%
B	Lukhanji	EC134	30 292	3 107	10.3%	3 107	10.3%	7 540	62.5%	-58.8%
B	Intsika Yethu	EC135	-	111	0.0%	111	0.0%	4 406	21.5%	-97.5%
B	Emalahleni (Ec)	EC136	100 411	1 918	1.9%	1 918	1.9%	937	12.4%	104.8%
B	Engcobo	EC137	11 371	2 536	22.3%	2 536	22.3%	2 288	20.1%	10.8%
B	Sakhisizwe	EC138	11 364	1 875	16.5%	1 875	16.5%	11 627	147.2%	-83.9%
C	Chris Hani	DC13	35 898	6 347	17.7%	6 347	17.7%	1 749	12.0%	262.8%
	Total Chris Hani		200 923	21 578	10.7%	21 578	10.7%	34 515	33.4%	-37.5%
B	Elundini	EC141	22 827	9 383	41.1%	9 383	41.1%	8 563	38.3%	9.6%
B	Senqu	EC142	8 642	1 896	21.9%	1 896	21.9%	1 038	13.2%	82.6%
B	Maletswai	EC143	9 395	3 188	33.9%	3 188	33.9%	4 690	59.4%	-32.0%
B	Gariep	EC144	-	130 649	0.0%	130 649	0.0%	1 697	25.4%	7601.0%
C	Joe Gqabi	DC14	4 290	902	21.0%	902	21.0%	-	0.0%	0.0%
	Total Joe Gqabi		45 154	146 018	323.4%	146 018	323.4%	15 988	28.2%	813.3%
B	Ngquza Hills	EC153	16 178	636	3.9%	636	3.9%	4 031	29.3%	-84.2%
B	Port St Johns	EC154	31 225	1 483	4.7%	1 483	4.7%	1 101	7.8%	34.8%
B	Nyandeni	EC155	13 360	5 197	38.9%	5 197	38.9%	2 856	21.4%	81.9%
B	Mhlonito	EC156	22 740	5 527	24.3%	5 527	24.3%	5 566	0.0%	-0.7%
B	King Sabata Dalindyebo	EC157	129 856	15 143	11.7%	15 143	11.7%	6 708	8.6%	125.7%
C	O .R. Tambo	DC15	63 293	8 744	13.8%	8 744	13.8%	10 199	21.0%	-14.3%
	Total O .R. Tambo		276 652	36 730	13.3%	36 730	13.3%	30 462	18.2%	20.6%
B	Matatiele	EC441	-	3 504	0.0%	3 504	0.0%	4 825	0.0%	-27.4%
B	Umzimvubu	EC442	-	1 514	0.0%	1 514	0.0%	3 155	21.8%	-52.0%
B	Mbizana	EC443	-	1 860	0.0%	1 860	0.0%	1 232	11.4%	50.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 951	19 031	26.5%	19 031	26.5%	26 200	63.6%	-27.4%
	Total Alfred Nzo		71 951	25 910	36.0%	25 910	36.0%	35 412	53.3%	-26.8%
	Total Eastern Cape		1 915 019	442 629	23.1%	442 629	23.1%	298 166	16.7%	48.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	732 956	113 435	15.5%	113 435	15.5%	59 454	24.7%	90.8%
Total Metros			732 956	113 435	15.5%	113 435	15.5%	59 454	24.7%	90.8%
B	Letsemeng	FS161	13 168	2 363	17.9%	2 363	17.9%	1 677	14.6%	40.9%
B	Kopanong	FS162	28 207	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	19 625	4 437	22.6%	4 437	22.6%	4 369	44.9%	1.6%
B	Naledi (Fs)	FS164	8 151	5 958	73.1%	5 958	73.1%	2 543	28.3%	134.3%
C	Xhariep	DC16	9 688	2 413	24.9%	2 413	24.9%	1 764	31.4%	36.8%
Total Xhariep			78 839	15 171	19.2%	15 171	19.2%	10 353	19.8%	46.5%
B	Masilonyana	FS181	13 416	2 245	16.7%	2 245	16.7%	1 320	10.2%	70.0%
B	Tokologo	FS182	53 784	1 966	3.7%	1 966	3.7%	2 872	23.2%	-31.5%
B	Tswelopele	FS183	14 578	2 550	17.5%	2 550	17.5%	2 250	15.4%	13.3%
B	Matjhabeng	FS184	886 251	8 401	0.9%	8 401	0.9%	16 400	19.2%	-48.8%
B	Nala	FS185	188 362	64 112	34.0%	64 112	34.0%	102	0.2%	63063.0%
C	Lejweleputswa	DC18	14 140	2 672	18.9%	2 672	18.9%	2 475	33.1%	8.0%
Total Lejweleputswa			1 170 531	81 946	7.0%	81 946	7.0%	25 419	12.8%	222.4%
B	Setsoto	FS191	20 085	2 711	13.5%	2 711	13.5%	2 609	16.3%	3.9%
B	Dihlabeng	FS192	-	4 636	0.0%	4 636	0.0%	4 814	0.0%	-3.7%
B	Nketoana	FS193	17 583	6 857	39.0%	6 857	39.0%	2 653	22.7%	158.5%
B	Maluti-a-Phofung	FS194	153 693	27 736	18.0%	27 736	18.0%	47 457	32.1%	-41.6%
B	Phumelela	FS195	32 703	2 503	7.7%	2 503	7.7%	3 423	5.8%	-26.9%
B	Mantsopa	FS196	13 390	4 364	32.6%	4 364	32.6%	8 061	22.0%	-45.9%
C	Thabo Mofutsanyana	DC19	7 553	6 695	88.6%	6 695	88.6%	7 282	97.9%	-8.1%
Total Thabo Mofutsanyana			245 007	55 501	22.7%	55 501	22.7%	76 299	27.4%	-27.3%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	5 805	7.0%	-100.0%
B	Ngwalthe	FS203	-	7 798	0.0%	7 798	0.0%	8 841	14.0%	-11.8%
B	Metsimaholo	FS204	60 738	9 740	16.0%	9 740	16.0%	8 872	17.2%	9.8%
B	Mafube	FS205	-	14 183	0.0%	14 183	0.0%	18 714	229.4%	-24.2%
C	Fezile Dabi	DC20	-	3 604	0.0%	3 604	0.0%	3 495	0.0%	3.1%
Total Fezile Dabi			60 738	35 324	58.2%	35 324	58.2%	45 727	22.2%	-22.7%
Total Free State			2 288 070	301 377	13.2%	301 377	13.2%	217 252	22.3%	38.7%
GAUTENG										
A	Ekurhuleni Metro	EKU	805 006	284 318	35.3%	284 318	35.3%	458 763	17.0%	-38.0%
A	City Of Johannesburg	JHB	3 157 998	584 263	18.5%	584 263	18.5%	-	0.0%	0.0%
A	City Of Tshwane	TSH	83 997	4 475	5.3%	4 475	5.3%	3 966	22.9%	12.8%
Total Metros			4 047 002	873 057	21.6%	873 057	21.6%	462 730	8.4%	88.7%
B	Emfuleni	GT421	127 517	23 441	18.4%	23 441	18.4%	18 751	12.5%	25.0%
B	Midvaal	GT422	39 074	7 412	19.0%	7 412	19.0%	8 147	31.9%	-9.0%
B	Lesedi	GT423	20 755	4 348	20.9%	4 348	20.9%	3 803	29.5%	14.3%
C	Sedibeng	DC42	30 475	9 929	32.6%	9 929	32.6%	5 167	18.1%	92.2%
Total Sedibeng			217 822	45 130	20.7%	45 130	20.7%	35 868	16.5%	25.8%
B	Mogale City	GT481	107 261	33 739	31.5%	33 739	31.5%	28 297	20.1%	19.2%
B	Randfontein	GT482	44 208	9 404	21.3%	9 404	21.3%	7 868	15.8%	19.5%
B	Westonaria	GT483	18 436	6 105	33.1%	6 105	33.1%	3 642	16.9%	67.7%
B	Merafong City	GT484	170 484	5 865	3.4%	5 865	3.4%	5 444	0.0%	7.7%
C	West Rand	DC48	12 983	2 932	22.6%	2 932	22.6%	2 649	20.7%	10.7%
Total West Rand			353 372	58 045	16.4%	58 045	16.4%	47 899	21.3%	21.2%
Total Gauteng			4 618 195	976 232	21.1%	976 232	21.1%	546 497	9.1%	78.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 389 030	210 297	15.1%	210 297	15.1%	190 318	15.5%	10.5%
Total Metros			1 389 030	210 297	15.1%	210 297	15.1%	190 318	15.5%	10.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	14 955	2 709	18.1%	2 709	18.1%	2 129	13.6%	27.3%
B	Umzumbe	KZN213	7 911	309	3.9%	309	3.9%	1 498	17.3%	-79.4%
B	uMuziwabantu	KZN214	8 851	1 379	15.6%	1 379	15.6%	1 945	25.1%	-29.1%
B	Ezinqoleni	KZN215	2 022	1 028	50.8%	1 028	50.8%	905	22.7%	13.6%
B	Hibiscus Coast	KZN216	196 473	7 718	3.9%	7 718	3.9%	6 103	16.3%	26.5%
C	Ugu	DC21	38 761	8 094	20.9%	8 094	20.9%	6 956	19.3%	16.4%
Total Ugu			268 973	21 237	7.9%	21 237	7.9%	19 535	17.8%	8.7%
B	uMshwathi	KZN221	20 004	8 944	44.7%	8 944	44.7%	7 449	23.9%	20.1%
B	uMngeni	KZN222	19 610	3 334	17.0%	3 334	17.0%	3 912	21.9%	-14.8%
B	Mpofana	KZN223	15 950	2 353	14.8%	2 353	14.8%	1 304	7.1%	80.4%
B	Impendle	KZN224	6 075	2 056	33.8%	2 056	33.8%	8 583	113.8%	-76.0%
B	Msunduzi	KZN225	369 087	8 159	2.2%	8 159	2.2%	24 426	9.8%	-66.6%
B	Mkhambathini	KZN226	49 142	3 494	7.1%	3 494	7.1%	1 736	26.1%	101.3%
B	Richmond	KZN227	13 641	2 567	18.8%	2 567	18.8%	2 434	25.8%	5.5%
C	uMgungundlovu	DC22	137 304	17 599	12.8%	17 599	12.8%	6 025	27.6%	192.1%
Total uMgungundlovu			630 814	48 508	7.7%	48 508	7.7%	55 869	15.4%	-13.2%
B	Emnambithi/Ladysmith	KZN232	15 723	4 258	27.1%	4 258	27.1%	4 035	18.9%	5.5%
B	Indaka	KZN233	-	583	0.0%	583	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	4 167	1 909	45.8%	1 909	45.8%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 883	331	2.4%	331	2.4%	-	0.0%	0.0%
C	Uthukela	DC23	16 255	2 682	16.5%	2 682	16.5%	2 132	14.3%	25.8%
Total Uthukela			50 027	9 763	19.5%	9 763	19.5%	6 166	13.9%	58.3%
B	Endumeni	KZN241	172 001	2 584	1.5%	2 584	1.5%	2 574	1.7%	0.4%
B	Nquthu	KZN242	12 335	2 611	21.2%	2 611	21.2%	2 762	21.9%	-5.5%
B	Msinga	KZN244	72 201	786	1.1%	786	1.1%	356	0.0%	120.6%
B	Umvoti	KZN245	137 979	403	0.3%	403	0.3%	846	0.6%	-52.3%
C	Umzinyathi	DC24	-	22 667	0.0%	22 667	0.0%	20 401	0.0%	11.1%
Total Umzinyathi			394 516	29 052	7.4%	29 052	7.4%	26 939	8.9%	7.8%
B	Newcastle	KZN252	29 827	8 582	28.8%	8 582	28.8%	4 182	12.4%	105.2%
B	eMadlangeni	KZN253	4 400	1 447	32.9%	1 447	32.9%	1 352	16.8%	7.1%
B	Dannhauser	KZN254	1 831	2 569	140.3%	2 569	140.3%	870	17.9%	195.4%
C	Amajuba	DC25	11 317	1 295	11.4%	1 295	11.4%	2 390	23.6%	-45.8%
Total Amajuba			47 375	13 894	29.3%	13 894	29.3%	8 793	15.5%	58.0%
B	eDumbe	KZN261	8 643	2 131	24.7%	2 131	24.7%	2 407	31.6%	-11.5%
B	uPhongolo	KZN262	12 668	2 065	16.3%	2 065	16.3%	2 553	11.9%	-19.1%
B	Abaqulusi	KZN263	21 861	3 677	16.8%	3 677	16.8%	4 338	20.3%	-15.2%
B	Nongoma	KZN265	16 671	3 808	22.8%	3 808	22.8%	6 197	52.1%	-38.5%
B	Ulundi	KZN266	117 764	37 550	31.9%	37 550	31.9%	3 206	0.0%	1071.3%
C	Zululand	DC26	17 680	3 975	22.5%	3 975	22.5%	3 354	19.0%	18.5%
Total Zululand			195 288	53 207	27.2%	53 207	27.2%	22 055	27.5%	141.2%
B	Umhlabuyalingana	KZN271	6 083	803	13.2%	803	13.2%	566	6.2%	41.8%
B	Jozini	KZN272	51 546	2 147	4.2%	2 147	4.2%	892	0.0%	140.7%
B	The Big 5 False Bay	KZN273	23 511	6 566	27.9%	6 566	27.9%	379	6.6%	1632.4%
B	Hlabisa	KZN274	4 676	1 579	33.8%	1 579	33.8%	1 700	0.0%	-7.1%
B	Mtubatuba	KZN275	10 724	3 284	30.6%	3 284	30.6%	2 591	39.7%	26.7%
C	Umkhanyakude	DC27	19 431	2 866	14.7%	2 866	14.7%	5 115	15.9%	-44.0%
Total Umkhanyakude			115 970	17 243	14.9%	17 243	14.9%	11 244	21.0%	53.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	18 017	1 371	7.6%	1 371	7.6%	2 791	16.6%	-50.9%
B	Ntambanana	KZN283	3 829	928	24.2%	928	24.2%	509	17.1%	82.5%
B	uMlalazi	KZN284	8 231	1 900	23.1%	1 900	23.1%	2 205	30.8%	-13.8%
B	Mthonjaneni	KZN285	7 481	1 348	18.0%	1 348	18.0%	537	7.0%	151.2%
B	Nkandla	KZN286	-	3 654	0.0%	3 654	0.0%	2 340	18.0%	56.1%
C	uThungulu	DC28	31 462	3 901	12.4%	3 901	12.4%	2 284	12.2%	70.8%
	Total uThungulu		69 020	13 103	19.0%	13 103	19.0%	10 666	14.0%	22.8%
B	Mandeni	KZN291	27 100	1 887	7.0%	1 887	7.0%	2 056	9.7%	-8.2%
B	KwaDukuza	KZN292	41 830	7 216	17.3%	7 216	17.3%	7 393	18.5%	-2.4%
B	Ndwedwe	KZN293	8 187	5 655	69.1%	5 655	69.1%	8 624	86.9%	-34.4%
B	Maphumulo	KZN294	23 823	8 427	35.4%	8 427	35.4%	5 953	0.0%	41.5%
C	iLembe	DC29	40 560	11 861	29.2%	11 861	29.2%	12 524	19.8%	-5.3%
	Total iLembe		141 500	35 046	24.8%	35 046	24.8%	36 551	27.2%	-4.1%
B	Ingwe	KZN431	47 520	6 329	13.3%	6 329	13.3%	4 442	11.6%	42.5%
B	Kwa Sani	KZN432	9 098	4 360	47.9%	4 360	47.9%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	39 497	16 740	42.4%	16 740	42.4%	15 215	27.4%	10.0%
B	Ubuhlebezwe	KZN434	14 905	689	4.6%	689	4.6%	962	6.1%	-28.4%
B	Umzimkhulu	KZN435	17 168	4 290	25.0%	4 290	25.0%	6 470	29.0%	-33.7%
C	Sisonke	DC43	68 813	7 382	10.7%	7 382	10.7%	6 588	10.4%	12.1%
	Total Sisonke		197 001	39 790	20.2%	39 790	20.2%	33 678	17.3%	18.1%
	Total Kwazulu-Natal		3 499 514	491 139	14.0%	491 139	14.0%	421 814	16.0%	16.4%
LIMPOPO										
B	Greater Giyani	LIM331	42 478	-	0.0%	-	0.0%	2 123	6.9%	-100.0%
B	Greater Letaba	LIM332	12 389	2 494	20.1%	2 494	20.1%	3 750	31.8%	-33.5%
B	Greater Tzaneen	LIM333	43 892	7 880	18.0%	7 880	18.0%	8 215	21.3%	-4.1%
B	Ba-Phalaborwa	LIM334	33 943	14 196	41.8%	14 196	41.8%	9 890	25.1%	43.5%
B	Maruleng	LIM335	20 789	6 093	29.3%	6 093	29.3%	2 486	19.8%	145.1%
C	Mopani	DC33	103 211	11 584	11.2%	11 584	11.2%	10 117	6.5%	14.5%
	Total Mopani		256 703	42 247	16.5%	42 247	16.5%	36 581	12.6%	15.5%
B	Musina	LIM341	27 283	3 089	11.3%	3 089	11.3%	2 677	7.8%	15.4%
B	Mutale	LIM342	-	486	0.0%	486	0.0%	2 105	21.9%	-76.9%
B	Thulamela	LIM343	43 613	4 243	9.7%	4 243	9.7%	3 610	15.0%	17.5%
B	Makhado	LIM344	104 100	8 560	8.2%	8 560	8.2%	6 307	0.0%	35.7%
C	Vhembe	DC34	37 380	2 062	5.5%	2 062	5.5%	9 503	30.2%	-78.3%
	Total Vhembe		212 376	18 439	8.7%	18 439	8.7%	24 201	24.3%	-23.8%
B	Blouberg	LIM351	12 989	1 790	13.8%	1 790	13.8%	1 918	13.7%	-6.7%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	11 605	1 289	11.1%	1 289	11.1%	1 108	8.3%	16.4%
B	Polokwane	LIM354	697 337	140 742	20.2%	140 742	20.2%	100 665	19.3%	39.8%
B	Lepelle-Nkumpi	LIM355	-	7 126	0.0%	7 126	0.0%	5 893	25.3%	20.9%
C	Capricorn	DC35	76 358	4 566	6.0%	4 566	6.0%	10 574	59.2%	-56.8%
	Total Capricorn		798 288	155 513	19.5%	155 513	19.5%	120 157	20.3%	29.4%
B	Thabazimbi	LIM361	20 224	4 937	24.4%	4 937	24.4%	753	3.2%	555.3%
B	Lephalale	LIM362	12 349	3 798	30.8%	3 798	30.8%	2 373	16.7%	60.0%
B	Mookgopong	LIM364	4 578	722	15.8%	722	15.8%	2 039	20.3%	-64.6%
B	Modimolle	LIM365	9 324	3 863	41.4%	3 863	41.4%	1 779	24.3%	117.1%
B	Bela Bela	LIM366	27 688	5 432	19.6%	5 432	19.6%	7 152	23.9%	-24.0%
B	Mogalakwena	LIM367	22 753	4 327	19.0%	4 327	19.0%	3 487	16.8%	24.1%
C	Waterberg	DC36	9 960	1 876	18.8%	1 876	18.8%	1 630	15.8%	15.1%
	Total Waterberg		106 875	24 955	23.3%	24 955	23.3%	19 213	16.6%	29.9%
B	Ephraim Mogale	LIM471	14 070	3 053	21.7%	3 053	21.7%	2 956	16.5%	3.3%
B	Elias Motsoaledi	LIM472	22 851	4 863	21.3%	4 863	21.3%	4 249	19.0%	14.5%
B	Makhuduthamaga	LIM473	19 997	2 110	10.6%	2 110	10.6%	3 241	19.3%	-34.9%
B	Fetakgomo	LIM474	8 585	1 968	22.9%	1 968	22.9%	1 990	25.6%	-1.1%
B	Greater Tubatse	LIM475	25 295	3 019	11.9%	3 019	11.9%	5 056	20.0%	-40.3%
C	Sekhukhune	DC47	40 252	18 574	46.1%	18 574	46.1%	6 812	15.7%	172.7%
	Total Sekhukhune		131 048	33 586	25.6%	33 586	25.6%	24 304	18.2%	38.2%
	Total Limpopo		1 505 291	274 741	18.3%	274 741	18.3%	224 457	18.3%	22.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	29 343	10 399	35.4%	10 399	35.4%	7 210	24.6%	44.2%
B	Msukaligwa	MP302	30 800	5 375	17.5%	5 375	17.5%	5 281	17.7%	1.8%
B	Mkhondo	MP303	22 578	3 711	16.4%	3 711	16.4%	2 647	11.6%	40.2%
B	Pixley Ka Seme (MP)	MP304	-	5 200	0.0%	5 200	0.0%	3 296	29.4%	57.8%
B	Lekwa	MP305	44 788	6 541	14.6%	6 541	14.6%	6 869	21.2%	-4.8%
B	Dipaleseng	MP306	14 726	549	3.7%	549	3.7%	949	8.6%	-42.2%
B	Govan Mbeki	MP307	148 892	16 423	11.0%	16 423	11.0%	13 689	10.7%	20.0%
C	Gert Sibande	DC30	24 948	5 630	22.6%	5 630	22.6%	4 814	21.0%	17.0%
	Total Gert Sibande		316 074	53 828	17.0%	53 828	17.0%	44 754	15.6%	20.3%
B	Victor Khanye	MP311	23 900	1 681	7.0%	1 681	7.0%	445	13.7%	278.0%
B	Emalahleni (Mp)	MP312	-	22 606	0.0%	22 606	0.0%	21 225	12.5%	6.5%
B	Steve Tshwete	MP313	43 256	9 876	22.8%	9 876	22.8%	9 683	29.2%	2.0%
B	Emakhazeni	MP314	19 837	3 252	16.4%	3 252	16.4%	2 738	15.6%	18.8%
B	Thembisile Hani	MP315	-	2 203	0.0%	2 203	0.0%	1 866	11.1%	18.1%
B	Dr J.S. Moroka	MP316	114 492	7 665	6.7%	7 665	6.7%	7 998	9.3%	-4.2%
C	Nkangala	DC31	19 838	1 745	8.8%	1 745	8.8%	1 751	11.1%	-0.3%
	Total Nkangala		221 323	49 027	22.2%	49 027	22.2%	45 704	13.3%	7.3%
B	Thaba Chweu	MP321	31 149	-	0.0%	-	0.0%	3 488	13.0%	-100.0%
B	Mbombela	MP322	106 511	16 647	15.6%	16 647	15.6%	13 897	18.8%	19.8%
B	Umjindi	MP323	-	4 790	0.0%	4 790	0.0%	7 272	9598.0%	-34.1%
B	Nkomazi	MP324	37 951	4 899	12.9%	4 899	12.9%	4 080	13.3%	20.1%
B	Bushbuckridge	MP325	70	1 272	1813.8%	1 272	1813.8%	757	0.0%	68.0%
C	Ehlanzeni	DC32	64 319	22 484	35.0%	22 484	35.0%	8 259	25.3%	172.2%
	Total Ehlanzeni		240 000	50 091	20.9%	50 091	20.9%	37 754	23.0%	32.7%
	Total Mpumalanga		777 397	152 945	19.7%	152 945	19.7%	128 213	16.2%	19.3%
NORTH WEST										
B	Moretele	NW371	22 521	3 753	16.7%	3 753	16.7%	2 043	6.4%	83.7%
B	Madibeng	NW372	-	23 493	0.0%	23 493	0.0%	7 643	4.2%	207.4%
B	Rustenburg	NW373	65 110	13 075	20.1%	13 075	20.1%	10 746	16.5%	21.7%
B	Kgetlengrivier	NW374	-	3 285	0.0%	3 285	0.0%	1 919	0.0%	71.2%
B	Moses Kotane	NW375	31 776	6 343	20.0%	6 343	20.0%	3 940	25.7%	61.0%
C	Bojanala Platinum	DC37	18 612	5 770	31.0%	5 770	31.0%	3 658	2.2%	57.7%
	Total Bojanala Platinum		138 019	55 719	40.4%	55 719	40.4%	29 949	6.5%	86.0%
B	Ratlou	NW381	10 372	1 923	18.5%	1 923	18.5%	1 047	11.5%	83.7%
B	Tswaing	NW382	13 562	1 894	14.0%	1 894	14.0%	1 902	14.7%	-0.4%
B	Mafikeng	NW383	40 309	5 584	13.9%	5 584	13.9%	4 385	6.6%	27.4%
B	Ditsobotla	NW384	43 320	-	0.0%	-	0.0%	3 140	8.9%	-100.0%
B	Ramotshere Moiloa	NW385	59 914	3 572	6.0%	3 572	6.0%	2 211	0.0%	61.6%
C	Ngaka Modiri Molema	DC38	21 233	144 237	679.3%	144 237	679.3%	3 906	18.9%	3593.0%
	Total Ngaka Modiri Molema		188 710	157 211	83.3%	157 211	83.3%	16 591	11.5%	847.6%
B	Naledi (Nw)	NW392	30 115	3 014	10.0%	3 014	10.0%	3 824	44.2%	-21.2%
B	Mamusa	NW393	29 632	1 009	3.4%	1 009	3.4%	1 166	5.0%	-13.5%
B	Greater Taung	NW394	11 233	4 494	40.0%	4 494	40.0%	2 765	23.6%	62.5%
B	Lekwa-Teemane	NW396	12 868	1 432	11.1%	1 432	11.1%	2 526	20.7%	-43.3%
B	Molopo-Kagisano	NW397	-	1 698	0.0%	1 698	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	16 637	1 898	11.4%	1 898	11.4%	2 809	19.6%	-32.4%
	Total Dr Ruth Segomotsi Mompoti		100 486	13 545	13.5%	13 545	13.5%	13 090	18.7%	3.5%
B	Ventersdorp	NW401	21 340	3 661	17.2%	3 661	17.2%	3 717	17.3%	-1.5%
B	Tlokwe	NW402	56 308	19 599	34.8%	19 599	34.8%	15 535	22.6%	26.2%
B	City Of Matlosana	NW403	337 142	46 216	13.7%	46 216	13.7%	44 505	22.6%	3.8%
B	Maquassi Hills	NW404	25 885	3 436	13.3%	3 436	13.3%	3 864	14.7%	-11.1%
C	Dr Kenneth Kaunda	DC40	14 467	1 708	11.8%	1 708	11.8%	1 576	13.9%	8.4%
	Total Dr Kenneth Kaunda		455 142	74 619	16.4%	74 619	16.4%	69 197	21.3%	7.8%
	Total North West		882 357	301 094	34.1%	301 094	34.1%	128 827	12.9%	133.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	7 939	1 370	17.3%	1 370	17.3%	906	15.5%	51.2%
B	Ga-Segonyana	NC452	15 188	3 676	24.2%	3 676	24.2%	4 921	20.9%	-25.3%
B	Gamagara	NC453	13 559	3 502	25.8%	3 502	25.8%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	6 271	1 562	24.9%	1 562	24.9%	1 584	19.6%	-1.4%
	Total John Taolo Gaetsewe		42 956	10 111	23.5%	10 111	23.5%	7 411	14.9%	36.4%
B	Richtersveld	NC061	15 295	322	2.1%	322	2.1%	321	7.1%	0.3%
B	Nama Khoi	NC062	16 135	2 124	13.2%	2 124	13.2%	1 526	26.9%	39.1%
B	Kamiesberg	NC064	18 836	6 707	35.6%	6 707	35.6%	1 573	13.0%	326.3%
B	Hantam	NC065	7 641	1 751	22.9%	1 751	22.9%	1 472	21.3%	19.0%
B	Karoo Hoogland	NC066	6 335	4 581	72.3%	4 581	72.3%	2 280	23.4%	101.0%
B	Khai-Ma	NC067	6 234	1 440	23.1%	1 440	23.1%	1 422	7.9%	1.2%
C	Namakwa	DC6	-	937	0.0%	937	0.0%	1 083	9.3%	-13.5%
	Total Namakwa		70 476	17 863	25.3%	17 863	25.3%	9 679	14.1%	84.6%
B	Ubuntu	NC071	8 786	1 994	22.7%	1 994	22.7%	746	7.6%	167.3%
B	Umsobomvu	NC072	8 768	2 005	22.9%	2 005	22.9%	2 501	30.3%	-19.8%
B	Emthanjeni	NC073	15 955	5 103	32.0%	5 103	32.0%	4 151	30.3%	22.9%
B	Kareeberg	NC074	4 659	1 018	21.9%	1 018	21.9%	1 215	0.0%	-16.2%
B	Renosterberg	NC075	4 467	1 486	33.3%	1 486	33.3%	1 412	30.1%	5.2%
B	Thembelihle	NC076	10 102	1 369	13.6%	1 369	13.6%	516	6.8%	165.3%
B	Siyathemba	NC077	7 962	2 163	27.2%	2 163	27.2%	1 116	7.9%	93.8%
B	Siyancuma	NC078	82	2 225	2704.6%	2 225	2704.6%	1 412	20603.2%	57.6%
C	Pixley Ka Seme (Nc)	DC7	7 016	1 701	24.2%	1 701	24.2%	2 036	25.3%	-16.5%
	Total Pixley ka Seme (NC)		67 798	19 065	28.1%	19 065	28.1%	15 105	22.8%	26.2%
B	Mier	NC081	10 157	2 124	20.9%	2 124	20.9%	-	0.0%	0.0%
B	!Kai! Garib	NC082	20 813	3 414	16.4%	3 414	16.4%	2 804	14.2%	21.8%
B	!Khara Hais	NC083	-	10 833	0.0%	10 833	0.0%	4 540	16.6%	138.6%
B	!Kheis	NC084	12 327	3 353	27.2%	3 353	27.2%	-	0.0%	0.0%
B	Tsantsabane	NC085	13 098	1 725	13.2%	1 725	13.2%	3 137	24.0%	-45.0%
B	Kgatelopele	NC086	10 585	973	9.2%	973	9.2%	5 424	41.0%	-82.1%
C	Siyanda	DC8	15 662	2 540	16.2%	2 540	16.2%	880	1.4%	188.6%
	Total Siyanda		82 642	24 963	30.2%	24 963	30.2%	16 785	10.4%	48.7%
B	Sol Plaatje	NC091	67 706	13 563	20.0%	13 563	20.0%	12 518	20.3%	8.3%
B	Dikgatlong	NC092	-	371	0.0%	371	0.0%	320	0.0%	16.0%
B	Magareng	NC093	11 630	1 958	16.8%	1 958	16.8%	1 507	13.2%	29.9%
B	Phokwane	NC094	14 464	3 810	26.3%	3 810	26.3%	488	0.0%	680.0%
C	Frances Baard	DC9	15 140	2 120	14.0%	2 120	14.0%	2 041	9.9%	3.9%
	Total Frances Baard		108 940	21 823	20.0%	21 823	20.0%	16 875	18.0%	29.3%
	Total Northern Cape		372 814	93 825	25.2%	93 825	25.2%	65 856	15.0%	42.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 689 398	584 492	21.7%	584 492	21.7%	531 400	22.3%	10.0%
	Total Metros		2 689 398	584 492	21.7%	584 492	21.7%	531 400	22.3%	10.0%
B	Matzikama	WC011	16 765	2 859	17.1%	2 859	17.1%	2 332	15.7%	22.6%
B	Cederberg	WC012	17 984	2 853	15.9%	2 853	15.9%	3 354	24.6%	-15.0%
B	Bergrivier	WC013	10 029	2 690	26.8%	2 690	26.8%	2 212	17.8%	21.6%
B	Saldanha Bay	WC014	39 614	3 053	7.7%	3 053	7.7%	2 036	4.9%	50.0%
B	Swartland	WC015	39 639	4 696	11.8%	4 696	11.8%	5 367	10.8%	-12.5%
C	West Coast	DC1	54 528	1 753	3.2%	1 753	3.2%	5 171	19.4%	-66.1%
	Total West Coast		178 560	17 903	10.0%	17 903	10.0%	20 471	12.9%	-12.5%
B	Witzenberg	WC022	23 448	7 187	30.7%	7 187	30.7%	3 072	12.4%	133.9%
B	Drakenstein	WC023	61 087	12 807	21.0%	12 807	21.0%	12 097	21.8%	5.9%
B	Stellenbosch	WC024	84 099	18 055	21.5%	18 055	21.5%	6 855	7.8%	163.4%
B	Breede Valley	WC025	40 938	8 671	21.2%	8 671	21.2%	7 939	21.6%	9.2%
B	Langeberg	WC026	39 507	3 923	9.9%	3 923	9.9%	7 122	20.0%	-44.9%
C	Cape Winelands DM	DC2	19 686	3 632	18.5%	3 632	18.5%	2 859	16.7%	27.1%
	Total Cape Winelands		268 766	54 275	20.2%	54 275	20.2%	39 943	15.5%	35.9%
B	Theewaterskloof	WC031	20 686	4 695	22.7%	4 695	22.7%	7 110	18.6%	-34.0%
B	Overstrand	WC032	79 457	21 814	27.5%	21 814	27.5%	17 443	22.7%	25.1%
B	Cape Agulhas	WC033	11 969	2 317	19.4%	2 317	19.4%	2 137	19.7%	8.4%
B	Swellendam	WC034	13 504	2 215	16.4%	2 215	16.4%	2 043	22.1%	8.4%
C	Overberg	DC3	11 498	1 766	15.4%	1 766	15.4%	1 526	15.1%	15.7%
	Total Overberg		137 115	32 807	23.9%	32 807	23.9%	30 259	20.9%	8.4%
B	Kannaland	WC041	11 948	1 963	16.4%	1 963	16.4%	2 805	19.6%	-30.0%
B	Hessequa	WC042	16 314	3 194	19.6%	3 194	19.6%	2 991	21.1%	6.8%
B	Mossel Bay	WC043	24 442	6 703	27.4%	6 703	27.4%	6 107	27.2%	9.8%
B	George	WC044	134 542	23 731	17.6%	23 731	17.6%	19 563	17.2%	21.3%
B	Oudtshoorn	WC045	22 778	4 635	20.3%	4 635	20.3%	4 011	18.9%	15.6%
B	Bitou	WC047	40 576	3 688	9.1%	3 688	9.1%	3 274	8.9%	12.6%
B	Knysna	WC048	40 966	11 007	26.9%	11 007	26.9%	4 248	40.8%	159.1%
C	Eden	DC4	18 646	3 802	20.4%	3 802	20.4%	3 933	19.4%	-3.3%
	Total Eden		310 211	58 723	18.9%	58 723	18.9%	46 932	18.5%	25.1%
B	Laingsburg	WC051	3 107	650	20.9%	650	20.9%	542	57.9%	20.0%
B	Prince Albert	WC052	8 703	1 353	15.5%	1 353	15.5%	489	11.6%	176.5%
B	Beaufort West	WC053	11 842	2 678	22.6%	2 678	22.6%	1 797	0.0%	49.0%
C	Central Karoo	DC5	5 659	1 344	23.8%	1 344	23.8%	1 743	27.5%	-22.9%
	Total Central Karoo		29 311	6 026	20.6%	6 026	20.6%	4 572	39.7%	31.8%
	Total Western Cape		3 613 361	754 225	20.9%	754 225	20.9%	673 576	21.0%	12.0%
	Total National		19 472 018	3 788 208	19.5%	3 788 208	19.5%	2 704 657	15.0%	40.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Corporate Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	208 557	35 784	17.2%	35 784	17.2%	28 723	13.8%	24.6%
A	Nelson Mandela Bay	NMA	242 127	53 195	22.0%	53 195	22.0%	62 525	20.6%	-14.9%
	Total Metros		450 684	88 979	19.7%	88 979	19.7%	91 248	17.8%	-2.5%
B	Camdeboo	EC101	8 157	1 998	24.5%	1 998	24.5%	560	7.3%	256.8%
B	Blue Crane Route	EC102	5 757	1 425	24.7%	1 425	24.7%	1 236	28.0%	15.3%
B	Ikwezi	EC103	2 834	281	9.9%	281	9.9%	901	17.5%	-68.8%
B	Makana	EC104	16 233	5 330	32.8%	5 330	32.8%	3 052	53.5%	74.6%
B	Ndlambe	EC105	16 143	4 709	29.2%	4 709	29.2%	9 529	75.7%	-50.6%
B	Sundays River Valley	EC106	4 949	520	10.5%	520	10.5%	639	19.9%	-18.6%
B	Baviaans	EC107	3 347	1 340	40.0%	1 340	40.0%	1 106	29.3%	21.2%
B	Kouga	EC108	28 989	3 556	12.3%	3 556	12.3%	4 309	14.0%	-17.5%
B	Kou-Kamma	EC109	-	147	0.0%	147	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	21 188	2 833	13.4%	2 833	13.4%	3 429	18.1%	-17.4%
	Total Cacadu		107 595	22 139	20.6%	22 139	20.6%	24 761	26.9%	-10.6%
B	Mbhashe	EC121	10 956	984	9.0%	984	9.0%	2 000	10.6%	-50.8%
B	Mnquma	EC122	22 951	11 340	49.4%	11 340	49.4%	5 473	25.6%	107.2%
B	Great Kei	EC123	4 384	977	22.3%	977	22.3%	1 729	42.9%	-43.5%
B	Amahlathi	EC124	-	805	0.0%	805	0.0%	786	18.8%	2.5%
B	Ngqushwa	EC126	-	3 987	0.0%	3 987	0.0%	2 778	31.0%	43.5%
B	Nkonkobe	EC127	18 763	4 111	21.9%	4 111	21.9%	6 346	31.3%	-35.2%
B	Nxuba	EC128	3 993	460	11.5%	460	11.5%	761	34.3%	-39.6%
C	Amathole	DC12	48 512	8 298	17.1%	8 298	17.1%	7 859	18.3%	5.6%
	Total Amathole		109 559	30 962	28.3%	30 962	28.3%	27 733	22.6%	11.6%
B	Inxuba Yethemba	EC131	-	753	0.0%	753	0.0%	595	20.9%	26.5%
B	Tsolwana	EC132	3 643	1 023	28.1%	1 023	28.1%	901	25.2%	13.6%
B	Inkwanca	EC133	3 323	657	19.8%	657	19.8%	1 190	19.1%	-44.8%
B	Lukhanji	EC134	16 642	3 252	19.5%	3 252	19.5%	4 045	44.7%	-19.6%
B	Intsika Yethu	EC135	-	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	39 469	3 124	7.9%	3 124	7.9%	2 397	20.8%	30.4%
B	Engcobo	EC137	9 689	317	3.3%	317	3.3%	296	3.1%	7.3%
B	Sakhisizwe	EC138	6 444	1 121	17.4%	1 121	17.4%	1 892	37.8%	-40.7%
C	Chris Hani	DC13	44 999	6 198	13.8%	6 198	13.8%	1 557	5.7%	297.9%
	Total Chris Hani		124 209	16 447	13.2%	16 447	13.2%	12 873	16.1%	27.8%
B	Elundini	EC141	14 365	3 057	21.3%	3 057	21.3%	2 768	17.8%	10.4%
B	Senqu	EC142	9 374	1 935	20.6%	1 935	20.6%	1 336	15.1%	44.8%
B	Maletswai	EC143	6 754	1 926	28.5%	1 926	28.5%	1 596	24.0%	20.7%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	17 042	3 222	18.9%	3 222	18.9%	10 499	27.5%	-69.3%
	Total Joe Gqabi		47 535	10 140	21.3%	10 140	21.3%	16 199	23.4%	-37.4%
B	Ngquza Hills	EC153	18 982	1 211	6.4%	1 211	6.4%	2 291	16.7%	-47.1%
B	Port St Johns	EC154	24 080	7 710	32.0%	7 710	32.0%	5 520	25.4%	39.7%
B	Nyandeni	EC155	13 536	4 697	34.7%	4 697	34.7%	3 624	26.8%	29.6%
B	Mhlonito	EC156	8 863	3 071	34.6%	3 071	34.6%	3 878	0.0%	-20.8%
B	King Sabata Dalindyebo	EC157	56 343	6 302	11.2%	6 302	11.2%	15 182	18.5%	-58.5%
C	O .R. Tambo	DC15	59 077	5 719	9.7%	5 719	9.7%	4 556	11.9%	25.5%
	Total O .R. Tambo		180 881	28 710	15.9%	28 710	15.9%	35 051	20.7%	-18.1%
B	Matatiele	EC441	-	996	0.0%	996	0.0%	1 952	0.0%	-49.0%
B	Umzimvubu	EC442	13 353	1 269	9.5%	1 269	9.5%	2 900	16.4%	-56.2%
B	Mbizana	EC443	-	2 273	0.0%	2 273	0.0%	1 896	17.2%	19.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	28 137	4 830	17.2%	4 830	17.2%	14 442	63.1%	-66.6%
	Total Alfred Nzo		41 490	9 368	22.6%	9 368	22.6%	21 190	41.1%	-55.8%
	Total Eastern Cape		1 061 954	206 745	19.5%	206 745	19.5%	229 055	20.9%	-9.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Corporate Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	226 517	54 603	24.1%	54 603	24.1%	64 592	22.6%	-15.5%
Total Metros			226 517	54 603	24.1%	54 603	24.1%	64 592	22.6%	-15.5%
B	Letsemeng	FS161	3 215	1 608	50.0%	1 608	50.0%	2 014	25.7%	-20.2%
B	Kopanong	FS162	5 618	33 659	599.2%	33 659	599.2%	6 301	106.5%	434.2%
B	Mohokare	FS163	9 702	1 573	16.2%	1 573	16.2%	3 096	21.1%	-49.2%
B	Naledi (Fs)	FS164	4 792	1 420	29.6%	1 420	29.6%	1 006	29.4%	41.2%
C	Xhariep	DC16	16 505	3 501	21.2%	3 501	21.2%	4 710	33.9%	-25.7%
Total Xhariep			39 833	41 760	104.8%	41 760	104.8%	17 126	37.5%	143.8%
B	Masilonyana	FS181	13 038	1 991	15.3%	1 991	15.3%	361	3.3%	451.2%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	5 510	416	7.5%	416	7.5%	249	4.1%	67.1%
B	Matjhabeng	FS184	4 500	27 633	614.1%	27 633	614.1%	13 138	162.3%	110.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	1 459	22.2%	-100.0%
C	Lejweleputswa	DC18	13 192	2 589	19.6%	2 589	19.6%	2 305	17.8%	12.3%
Total Lejweleputswa			36 241	32 629	90.0%	32 629	90.0%	17 512	39.2%	86.3%
B	Setsoto	FS191	18 740	3 618	19.3%	3 618	19.3%	3 170	15.0%	14.1%
B	Dihlabeng	FS192	341 794	4 232	1.2%	4 232	1.2%	4 989	2.3%	-15.2%
B	Nketoana	FS193	11 231	2 170	19.3%	2 170	19.3%	1 823	18.6%	19.0%
B	Maluti-a-Phofung	FS194	268 580	2 463	0.9%	2 463	0.9%	1 945	0.7%	26.7%
B	Phumelela	FS195	7 862	844	10.7%	844	10.7%	1 242	23.3%	-32.1%
B	Mantsopa	FS196	4 036	2 842	70.4%	2 842	70.4%	1 790	26.3%	58.8%
C	Thabo Mofutsanyana	DC19	9 552	2 578	27.0%	2 578	27.0%	2 311	26.9%	11.6%
Total Thabo Mofutsanyana			661 796	18 747	2.8%	18 747	2.8%	17 268	3.2%	8.6%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	4 969	23.4%	-100.0%
B	Ngwalthe	FS203	-	150	0.0%	150	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	56 283	5 725	10.2%	5 725	10.2%	5 116	11.3%	11.9%
B	Mafube	FS205	-	11 409	0.0%	11 409	0.0%	6 250	14.0%	82.5%
C	Fezile Dabi	DC20	-	3 936	0.0%	3 936	0.0%	3 322	0.0%	18.5%
Total Fezile Dabi			56 283	21 219	37.7%	21 219	37.7%	19 657	17.7%	7.9%
Total Free State			1 020 669	168 958	16.6%	168 958	16.6%	136 156	13.3%	24.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	686 771	183 804	26.8%	183 804	26.8%	200 471	21.8%	-8.3%
A	City Of Johannesburg	JHB	1 127 492	254 435	22.6%	254 435	22.6%	696 493	0.0%	-63.5%
A	City Of Tshwane	TSH	2 692 795	627 565	23.3%	627 565	23.3%	516 870	22.3%	21.4%
Total Metros			4 507 058	1 065 804	23.6%	1 065 804	23.6%	1 413 833	43.6%	-24.6%
B	Emfuleni	GT421	441 373	94 042	21.3%	94 042	21.3%	81 201	11.5%	15.8%
B	Midvaal	GT422	31 025	1 983	6.4%	1 983	6.4%	2 095	13.7%	-5.4%
B	Lesedi	GT423	30 492	2 287	7.5%	2 287	7.5%	2 331	10.6%	-1.9%
C	Sedibeng	DC42	103 219	14 073	13.6%	14 073	13.6%	22 842	23.6%	-38.4%
Total Sedibeng			606 109	112 385	18.5%	112 385	18.5%	108 470	12.9%	3.6%
B	Mogale City	GT481	133 235	29 873	22.4%	29 873	22.4%	25 374	19.9%	17.7%
B	Randfontein	GT482	59 026	6 599	11.2%	6 599	11.2%	6 228	14.7%	6.0%
B	Westonaria	GT483	18 394	3 060	16.6%	3 060	16.6%	3 306	25.0%	-7.4%
B	Merafong City	GT484	58 395	9 677	16.6%	9 677	16.6%	10 228	21.5%	-5.4%
C	West Rand	DC48	37 468	9 244	24.7%	9 244	24.7%	9 327	26.4%	-0.9%
Total West Rand			306 519	58 453	19.1%	58 453	19.1%	54 463	20.5%	7.3%
Total Gauteng			5 419 686	1 236 642	22.8%	1 236 642	22.8%	1 576 766	36.2%	-21.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Corporate Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 355 835	289 891	21.4%	289 891	21.4%	263 041	21.9%	10.2%
	Total Metros		1 355 835	289 891	21.4%	289 891	21.4%	263 041	21.9%	10.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 457	2 617	16.9%	2 617	16.9%	2 719	23.1%	-3.8%
B	Umzumbe	KZN213	36 955	6 982	18.9%	6 982	18.9%	4 495	26.5%	55.3%
B	uMuziwabantu	KZN214	9 030	1 208	13.4%	1 208	13.4%	1 343	17.2%	-10.1%
B	Ezinqoleni	KZN215	13 836	3 002	21.7%	3 002	21.7%	2 749	25.0%	9.2%
B	Hibiscus Coast	KZN216	8 783	6 859	78.1%	6 859	78.1%	6 040	23.0%	13.6%
C	Ugu	DC21	52 752	9 415	17.8%	9 415	17.8%	12 766	22.4%	-26.2%
	Total Ugu		136 813	30 082	22.0%	30 082	22.0%	30 113	23.0%	-0.1%
B	uMshwathi	KZN221	10 616	1 918	18.1%	1 918	18.1%	2 093	20.0%	-8.4%
B	uMngeni	KZN222	9 848	3 079	31.3%	3 079	31.3%	1 934	13.2%	59.2%
B	Mpofana	KZN223	16 951	1	0.0%	1	0.0%	2	0.0%	-41.7%
B	Impendle	KZN224	3 328	1 406	42.3%	1 406	42.3%	1 422	77.7%	-1.1%
B	Msunduzi	KZN225	-	4 912	0.0%	4 912	0.0%	14 323	17.8%	-65.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	417	0.0%	-100.0%
C	uMgungundlovu	DC22	34 863	7 313	21.0%	7 313	21.0%	5 182	14.5%	41.1%
	Total uMgungundlovu		75 605	18 629	24.6%	18 629	24.6%	25 373	16.1%	-26.6%
B	Emnambithi/Ladysmith	KZN232	22 598	6 943	30.7%	6 943	30.7%	6 189	18.1%	12.2%
B	Indaka	KZN233	-	901	0.0%	901	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	9 819	3 339	34.0%	3 339	34.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	8 065	410	5.1%	410	5.1%	-	0.0%	0.0%
C	Uthukela	DC23	24 306	4 390	18.1%	4 390	18.1%	3 410	15.3%	28.8%
	Total Uthukela		64 788	15 984	24.7%	15 984	24.7%	9 599	14.1%	66.5%
B	Endumeni	KZN241	-	6 380	0.0%	6 380	0.0%	6 154	0.0%	3.7%
B	Nquthu	KZN242	8 642	1 924	22.3%	1 924	22.3%	3 804	48.6%	-49.4%
B	Msinga	KZN244	-	1 828	0.0%	1 828	0.0%	1 547	0.0%	18.1%
B	Umvoti	KZN245	-	1 761	0.0%	1 761	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		8 642	11 892	137.6%	11 892	137.6%	11 505	147.1%	3.4%
B	Newcastle	KZN252	104 443	15 683	15.0%	15 683	15.0%	11 177	13.1%	40.3%
B	eMadlangeni	KZN253	2 232	518	23.2%	518	23.2%	483	11.4%	7.2%
B	Dannhauser	KZN254	3 442	4 324	125.6%	4 324	125.6%	2 232	14.8%	93.8%
C	Amajuba	DC25	22 097	6 335	28.7%	6 335	28.7%	11 612	34.3%	-45.4%
	Total Amajuba		132 214	26 860	20.3%	26 860	20.3%	25 504	18.4%	5.3%
B	eDumbe	KZN261	5 446	1 216	22.3%	1 216	22.3%	446	92.0%	172.7%
B	uPhongolo	KZN262	11 174	2 574	23.0%	2 574	23.0%	416	2.1%	518.5%
B	Abaqulusi	KZN263	17 553	3 282	18.7%	3 282	18.7%	2 269	15.8%	44.6%
B	Nongoma	KZN265	15 328	2 292	15.0%	2 292	15.0%	4 750	0.0%	-51.8%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	6 120	0.0%	6 120	0.0%	4 566	17.1%	34.1%
	Total Zululand		49 501	15 485	31.3%	15 485	31.3%	12 448	20.3%	24.4%
B	Umhlabuyalingana	KZN271	7 428	1 067	14.4%	1 067	14.4%	1 351	22.1%	-21.1%
B	Jozini	KZN272	-	1 378	0.0%	1 378	0.0%	1 739	11.4%	-20.8%
B	The Big 5 False Bay	KZN273	-	258	0.0%	258	0.0%	436	13.9%	-40.9%
B	Hlabisa	KZN274	-	958	0.0%	958	0.0%	1 711	0.0%	-44.0%
B	Mtubatuba	KZN275	4 154	797	19.2%	797	19.2%	578	20.1%	38.0%
C	Umkhanyakude	DC27	11 210	1 876	16.7%	1 876	16.7%	-	0.0%	0.0%
	Total Umkhanyakude		22 793	6 333	27.8%	6 333	27.8%	5 815	21.3%	8.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Corporate Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	41 786	10 912	26.1%	10 912	26.1%	7 642	16.8%	42.8%
B	Ntambanana	KZN283	1 989	541	27.2%	541	27.2%	493	13.6%	9.8%
B	uMlalazi	KZN284	4 386	980	22.3%	980	22.3%	1 083	25.6%	-9.5%
B	Mthonjaneni	KZN285	3 744	770	20.6%	770	20.6%	-	0.0%	0.0%
B	Nkandla	KZN286	-	1 257	0.0%	1 257	0.0%	1 665	33.8%	-24.5%
C	uThungulu	DC28	35 456	6 297	17.8%	6 297	17.8%	3 484	11.7%	80.8%
	Total uThungulu		87 361	20 758	23.8%	20 758	23.8%	14 367	14.6%	44.5%
B	Mandeni	KZN291	7 389	1 525	20.6%	1 525	20.6%	1 572	21.9%	-3.0%
B	KwaDukuza	KZN292	29 521	5 857	19.8%	5 857	19.8%	5 746	18.1%	1.9%
B	Ndwedwe	KZN293	14 048	3 584	25.5%	3 584	25.5%	1 678	11.9%	113.6%
B	Maphumulo	KZN294	8 537	-	0.0%	-	0.0%	756	0.0%	-100.0%
C	iLembe	DC29	52 731	3 074	5.8%	3 074	5.8%	1 572	54.0%	95.6%
	Total iLembe		112 227	14 040	12.5%	14 040	12.5%	11 324	20.2%	24.0%
B	Ingwe	KZN431	-	1 672	0.0%	1 672	0.0%	958	0.0%	74.6%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	2 196	27.1%	-100.0%
B	Greater Kokstad	KZN433	23 411	2 917	12.5%	2 917	12.5%	2 731	17.5%	6.8%
B	Ubuhlebezwe	KZN434	7 991	691	8.6%	691	8.6%	1 284	21.7%	-46.2%
B	Umzimkhulu	KZN435	15 396	3 371	21.9%	3 371	21.9%	2 238	17.8%	50.7%
C	Sisonke	DC43	37 954	5 981	15.8%	5 981	15.8%	6 175	21.4%	-3.1%
	Total Sisonke		84 752	14 633	17.3%	14 633	17.3%	15 581	21.9%	-6.1%
	Total Kwazulu-Natal		2 130 530	464 587	21.8%	464 587	21.8%	424 667	21.1%	9.4%
LIMPOPO										
B	Greater Giyani	LIM331	26 415	-	0.0%	-	0.0%	5 086	22.3%	-100.0%
B	Greater Letaba	LIM332	23 095	3 124	13.5%	3 124	13.5%	3 335	14.3%	-6.4%
B	Greater Tzaneen	LIM333	38 137	11 891	31.2%	11 891	31.2%	9 504	22.8%	25.1%
B	Ba-Phalaborwa	LIM334	27 315	6 443	23.6%	6 443	23.6%	3 514	12.1%	83.4%
B	Maruleng	LIM335	8 536	1 548	18.1%	1 548	18.1%	2 191	31.0%	-29.4%
C	Mopani	DC33	32 929	13 549	41.1%	13 549	41.1%	4 635	11.6%	192.3%
	Total Mopani		156 428	36 554	23.4%	36 554	23.4%	28 265	17.3%	29.3%
B	Musina	LIM341	11 073	990	8.9%	990	8.9%	1 245	7.7%	-20.5%
B	Mutale	LIM342	-	719	0.0%	719	0.0%	2 407	29.0%	-70.1%
B	Thulamela	LIM343	31 507	6 333	20.1%	6 333	20.1%	4 903	22.4%	29.2%
B	Makhado	LIM344	386 485	29 659	7.7%	29 659	7.7%	31 274	0.0%	-5.2%
C	Vhembe	DC34	65 906	4 405	6.7%	4 405	6.7%	19 285	26.7%	-77.2%
	Total Vhembe		494 971	42 106	8.5%	42 106	8.5%	59 113	49.8%	-28.8%
B	Blouberg	LIM351	20 382	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	49 074	10 637	21.7%	10 637	21.7%	10 403	21.9%	2.2%
B	Molemole	LIM353	20 266	2 576	12.7%	2 576	12.7%	5 901	34.9%	-56.3%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	65 248	17 744	27.2%	17 744	27.2%	10 537	18.6%	68.4%
	Total Capricorn		154 969	30 957	20.0%	30 957	20.0%	26 841	17.2%	15.3%
B	Thabazimbi	LIM361	26 460	4 287	16.2%	4 287	16.2%	691	2.9%	520.7%
B	Lephalale	LIM362	19 311	3 911	20.3%	3 911	20.3%	3 488	20.7%	12.1%
B	Mookgopong	LIM364	5 945	667	11.2%	667	11.2%	2 130	24.1%	-68.7%
B	Modimolle	LIM365	11 229	3 280	29.2%	3 280	29.2%	1 318	25.8%	148.8%
B	Bela Bela	LIM366	14 931	3 987	26.7%	3 987	26.7%	2 746	22.1%	45.2%
B	Mogalakwena	LIM367	57 082	6 484	11.4%	6 484	11.4%	11 167	42.4%	-41.9%
C	Waterberg	DC36	21 815	5 658	25.9%	5 658	25.9%	3 820	14.8%	48.1%
	Total Waterberg		156 773	28 274	18.0%	28 274	18.0%	25 360	21.2%	11.5%
B	Ephraim Mogale	LIM471	15 156	3 284	21.7%	3 284	21.7%	2 677	9.0%	22.7%
B	Elias Motsoaledi	LIM472	42 706	11 588	27.1%	11 588	27.1%	10 584	10.3%	9.5%
B	Makhuduthamaga	LIM473	23 580	6 414	27.2%	6 414	27.2%	3 913	18.6%	63.9%
B	Fetakgomo	LIM474	22 283	4 424	19.9%	4 424	19.9%	5 226	26.2%	-15.3%
B	Greater Tubatse	LIM475	10 834	1 790	16.5%	1 790	16.5%	2 696	24.9%	-33.6%
C	Sekhukhune	DC47	47 438	6 719	14.2%	6 719	14.2%	6 270	12.7%	7.2%
	Total Sekhukhune		161 996	34 219	21.1%	34 219	21.1%	31 366	13.4%	9.1%
	Total Limpopo		1 125 137	172 110	15.3%	172 110	15.3%	170 945	21.6%	0.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Corporate Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	23 889	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	36 422	6 640	18.2%	6 640	18.2%	5 653	14.4%	17.5%
B	Mkhondo	MP303	11 324	3 807	33.6%	3 807	33.6%	505	13.3%	654.4%
B	Pixley Ka Seme (MP)	MP304	-	3 223	0.0%	3 223	0.0%	8 815	133.0%	-63.4%
B	Lekwa	MP305	20 098	3 233	16.1%	3 233	16.1%	1 948	8.3%	66.0%
B	Dipaleseng	MP306	(17 493)	1 487	-8.5%	1 487	-8.5%	1 673	25.0%	-11.1%
B	Govan Mbeki	MP307	46 999	9 907	21.1%	9 907	21.1%	7 970	18.7%	24.3%
C	Gert Sibande	DC30	36 518	6 520	17.9%	6 520	17.9%	3 403	15.6%	91.6%
	Total Gert Sibande		157 757	34 816	22.1%	34 816	22.1%	29 965	17.8%	16.2%
B	Victor Khanye	MP311	12 747	3 063	24.0%	3 063	24.0%	1 234	10.7%	148.2%
B	Emalahleni (Mp)	MP312	-	6 357	0.0%	6 357	0.0%	7 561	16.8%	-15.9%
B	Steve Tshwete	MP313	77 833	19 054	24.5%	19 054	24.5%	16 024	24.8%	18.9%
B	Emakhazeni	MP314	8 471	1 788	21.1%	1 788	21.1%	1 436	20.3%	24.5%
B	Thembisile Hani	MP315	-	808	0.0%	808	0.0%	1 366	19.5%	-40.8%
B	Dr J.S. Moroka	MP316	29 588	3 448	11.7%	3 448	11.7%	2 388	14.1%	44.4%
C	Nkangala	DC31	15 487	2 054	13.3%	2 054	13.3%	1 755	12.7%	17.1%
	Total Nkangala		144 126	36 574	25.4%	36 574	25.4%	31 763	19.1%	15.1%
B	Thaba Chweu	MP321	27 151	-	0.0%	-	0.0%	10 779	174.4%	-100.0%
B	Mbombela	MP322	37 838	15 348	40.6%	15 348	40.6%	4 721	13.6%	225.1%
B	Umjindi	MP323	-	1 644	0.0%	1 644	0.0%	2 203	26676.9%	-25.4%
B	Nkomazi	MP324	32 474	5 954	18.3%	5 954	18.3%	6 718	20.9%	-11.4%
B	Bushbuckridge	MP325	320	50 599	15797.4%	50 599	15797.4%	64 057	29.2%	-21.0%
C	Ehlanzeni	DC32	14 912	3 362	22.5%	3 362	22.5%	3 155	19.5%	6.5%
	Total Ehlanzeni		112 696	76 906	68.2%	76 906	68.2%	91 633	29.7%	-16.1%
	Total Mpumalanga		414 578	148 297	35.8%	148 297	35.8%	153 360	23.8%	-3.3%
NORTH WEST										
B	Moretele	NW371	68 795	10 816	15.7%	10 816	15.7%	5 666	18.4%	90.9%
B	Madibeng	NW372	-	9 619	0.0%	9 619	0.0%	22 132	25.3%	-56.5%
B	Rustenburg	NW373	68 933	16 044	23.3%	16 044	23.3%	12 189	25.3%	31.6%
B	Kgetlengrivier	NW374	-	2 692	0.0%	2 692	0.0%	341	0.0%	690.3%
B	Moses Kotane	NW375	57 611	9 331	16.2%	9 331	16.2%	5 759	11.6%	62.0%
C	Bojanala Platinum	DC37	38 717	11 779	30.4%	11 779	30.4%	8 457	845.7%	39.3%
	Total Bojanala Platinum		234 056	60 281	25.8%	60 281	25.8%	54 544	25.1%	10.5%
B	Ratlou	NW381	13 339	3 141	23.5%	3 141	23.5%	1 856	15.9%	69.2%
B	Tswaing	NW382	5 955	5 816	97.7%	5 816	97.7%	1 696	24.4%	242.8%
B	Mafikeng	NW383	31 214	4 244	13.6%	4 244	13.6%	3 496	16.9%	21.4%
B	Ditsobotla	NW384	12 917	4 070	31.5%	4 070	31.5%	2 406	26.7%	69.1%
B	Ramotshere Moiloa	NW385	29 561	2 259	7.6%	2 259	7.6%	1 202	4.3%	87.9%
C	Ngaka Modiri Molema	DC38	54 247	16 968	31.3%	16 968	31.3%	23 736	11.2%	-28.5%
	Total Ngaka Modiri Molema		147 233	36 497	24.8%	36 497	24.8%	34 393	11.9%	6.1%
B	Naledi (Nw)	NW392	13 869	1 126	8.1%	1 126	8.1%	793	3.0%	42.0%
B	Mamusa	NW393	7 839	2 128	27.1%	2 128	27.1%	2 271	29.1%	-6.3%
B	Greater Taung	NW394	16 929	11 441	67.6%	11 441	67.6%	3 739	44.7%	206.0%
B	Lekwa-Teemane	NW396	3 530	0	0.0%	0	0.0%	529	20.0%	-100.0%
B	Molopo-Kagisano	NW397	-	1 807	0.0%	1 807	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	37 896	8 524	22.5%	8 524	22.5%	7 283	20.7%	17.0%
	Total Dr Ruth Segomotsi Mompati		80 062	25 026	31.3%	25 026	31.3%	14 615	18.3%	71.2%
B	Ventersdorp	NW401	-	1 197	0.0%	1 197	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	23 873	6 488	27.2%	6 488	27.2%	3 822	17.6%	69.7%
B	City Of Matlosana	NW403	59 620	10 507	17.6%	10 507	17.6%	10 855	14.8%	-3.2%
B	Maquass Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	15 838	2 443	15.4%	2 443	15.4%	1 887	13.5%	29.4%
	Total Dr Kenneth Kaunda		99 330	20 635	20.8%	20 635	20.8%	16 565	15.1%	24.6%
	Total North West		560 681	142 438	25.4%	142 438	25.4%	120 117	17.3%	18.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Corporate Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	22 033	2 491	11.3%	2 491	11.3%	3 549	14.8%	-29.8%
B	Ga-Segonyana	NC452	6 550	1 640	25.0%	1 640	25.0%	194	11.9%	747.2%
B	Gamagara	NC453	8 334	1 515	18.2%	1 515	18.2%	4 404	51.6%	-65.6%
C	John Taolo Gaetsewe	DC45	10 033	2 081	20.7%	2 081	20.7%	6 923	57.8%	-69.9%
	Total John Taolo Gaetsewe		46 950	7 728	16.5%	7 728	16.5%	15 070	32.6%	-48.7%
B	Richtersveld	NC061	18 014	275	1.5%	275	1.5%	264	2.4%	4.3%
B	Nama Khoi	NC062	8 932	1 482	16.6%	1 482	16.6%	3 063	12.5%	-51.6%
B	Kamiesberg	NC064	-	383	0.0%	383	0.0%	306	0.0%	25.4%
B	Hantam	NC065	3 333	598	17.9%	598	17.9%	544	15.3%	9.9%
B	Karoo Hoogland	NC066	3 819	39	1.0%	39	1.0%	663	19.3%	-94.0%
B	Khai-Ma	NC067	11 242	1 276	11.4%	1 276	11.4%	296	132.7%	330.5%
C	Namakwa	DC6	72 087	1 413	2.0%	1 413	2.0%	1 238	0.0%	14.1%
	Total Namakwa		117 427	5 466	4.7%	5 466	4.7%	6 374	14.9%	-14.2%
B	Ubuntu	NC071	9 332	1 542	16.5%	1 542	16.5%	2 723	3890.6%	-43.4%
B	Umsobomvu	NC072	5 185	921	17.8%	921	17.8%	901	20.6%	2.2%
B	Emthanjeni	NC073	9 852	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	1 739	305	17.5%	305	17.5%	336	3.0%	-9.2%
B	Renosterberg	NC075	3 313	-	0.0%	-	0.0%	555	9.6%	-100.0%
B	Thembelihle	NC076	4 316	1 553	36.0%	1 553	36.0%	1 271	35.5%	22.3%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	70	0.0%	-100.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	9 373	2 408	25.7%	2 408	25.7%	2 531	24.1%	-4.8%
	Total Pixley ka Seme (NC)		43 110	6 730	15.6%	6 730	15.6%	8 386	18.4%	-19.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	2 199	0.0%	-100.0%
B	!Kai! Garib	NC082	9 085	1 774	19.5%	1 774	19.5%	1 135	40.4%	56.3%
B	!Khara Hais	NC083	102 657	13 397	13.1%	13 397	13.1%	9 880	21.5%	35.6%
B	!Kheis	NC084	3 104	-	0.0%	-	0.0%	2 853	141.3%	-100.0%
B	Tsantsabane	NC085	6 542	1 398	21.4%	1 398	21.4%	476	12.7%	193.5%
B	Kgatelopele	NC086	4 214	710	16.9%	710	16.9%	268	1.4%	165.3%
C	Siyanda	DC8	17 707	2 127	12.0%	2 127	12.0%	2 130	16.8%	-0.1%
	Total Siyanda		143 311	19 406	13.5%	19 406	13.5%	18 941	21.8%	2.5%
B	Sol Plaatje	NC091	53 897	13 597	25.2%	13 597	25.2%	10 887	23.3%	24.9%
B	Dikgatlong	NC092	-	562	0.0%	562	0.0%	391	0.0%	43.8%
B	Magareng	NC093	7 154	1 349	18.9%	1 349	18.9%	1 595	30.0%	-15.4%
B	Phokwane	NC094	6 763	1 775	26.2%	1 775	26.2%	158	0.0%	1024.8%
C	Frances Baard	DC9	15 721	2 831	18.0%	2 831	18.0%	3 086	39.4%	-8.3%
	Total Frances Baard		83 535	20 114	24.1%	20 114	24.1%	16 117	26.9%	24.8%
	Total Northern Cape		434 333	59 444	13.7%	59 444	13.7%	64 888	23.1%	-8.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Corporate Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 788 996	648 030	23.2%	648 030	23.2%	589 297	22.3%	10.0%
	Total Metros		2 788 996	648 030	23.2%	648 030	23.2%	589 297	22.3%	10.0%
B	Matzikama	WC011	15 636	2 978	19.0%	2 978	19.0%	3 022	23.0%	-1.5%
B	Cederberg	WC012	12 540	2 213	17.6%	2 213	17.6%	1 724	17.2%	28.4%
B	Bergrivier	WC013	15 410	2 935	19.0%	2 935	19.0%	3 533	21.1%	-16.9%
B	Saldanha Bay	WC014	35 900	3 741	10.4%	3 741	10.4%	8 835	31.1%	-57.7%
B	Swartland	WC015	26 162	4 052	15.5%	4 052	15.5%	4 794	28.2%	-15.5%
C	West Coast	DC1	24 571	3 248	13.2%	3 248	13.2%	3 275	18.1%	-0.8%
	Total West Coast		130 220	19 167	14.7%	19 167	14.7%	25 183	24.3%	-23.9%
B	Witzenberg	WC022	26 086	7 679	29.4%	7 679	29.4%	4 717	24.7%	62.8%
B	Drakenstein	WC023	102 448	22 535	22.0%	22 535	22.0%	21 651	21.1%	4.1%
B	Stellenbosch	WC024	73 646	13 517	18.4%	13 517	18.4%	12 079	29.1%	11.9%
B	Breede Valley	WC025	35 459	9 019	25.4%	9 019	25.4%	9 823	28.0%	-8.2%
B	Langeberg	WC026	27 174	3 928	14.5%	3 928	14.5%	5 524	22.0%	-28.9%
C	Cape Winelands DM	DC2	71 953	12 511	17.4%	12 511	17.4%	8 738	13.3%	43.2%
	Total Cape Winelands		336 766	69 189	20.5%	69 189	20.5%	62 531	21.6%	10.6%
B	Theewaterskloof	WC031	44 224	9 641	21.8%	9 641	21.8%	7 775	20.6%	24.0%
B	Overstrand	WC032	62 586	12 735	20.3%	12 735	20.3%	9 752	16.1%	30.6%
B	Cape Agulhas	WC033	38 813	4 341	11.2%	4 341	11.2%	2 995	15.5%	44.9%
B	Swellendam	WC034	3 654	753	20.6%	753	20.6%	1 094	14.1%	-31.1%
C	Overberg	DC3	5 989	1 244	20.8%	1 244	20.8%	2 028	23.3%	-38.7%
	Total Overberg		155 266	28 715	18.5%	28 715	18.5%	23 645	17.6%	21.4%
B	Kannaland	WC041	8 224	1 319	16.0%	1 319	16.0%	531	106247.8%	148.3%
B	Hessequa	WC042	18 467	3 231	17.5%	3 231	17.5%	3 248	18.4%	-0.5%
B	Mossel Bay	WC043	20 382	4 894	24.0%	4 894	24.0%	1 676	19.9%	192.1%
B	George	WC044	57 054	8 537	15.0%	8 537	15.0%	8 393	13.7%	1.7%
B	Oudtshoorn	WC045	19 266	4 562	23.7%	4 562	23.7%	3 851	20.4%	18.5%
B	Bitou	WC047	-	2 876	0.0%	2 876	0.0%	3 437	0.0%	-16.3%
B	Knysna	WC048	61 687	13 017	21.1%	13 017	21.1%	12 551	21.8%	3.7%
C	Eden	DC4	30 024	6 112	20.4%	6 112	20.4%	7 452	21.9%	-18.0%
	Total Eden		215 103	44 547	20.7%	44 547	20.7%	41 139	20.8%	8.3%
B	Laingsburg	WC051	1 833	29	1.6%	29	1.6%	152	2.8%	-81.1%
B	Prince Albert	WC052	2 439	669	27.4%	669	27.4%	598	19.7%	11.8%
B	Beaufort West	WC053	8 610	1 309	15.2%	1 309	15.2%	2 180	8.7%	-40.0%
C	Central Karoo	DC5	11 831	1 374	11.6%	1 374	11.6%	2 421	24.5%	-43.2%
	Total Central Karoo		24 713	3 381	13.7%	3 381	13.7%	5 351	12.3%	-36.8%
	Total Western Cape		3 651 064	813 029	22.3%	813 029	22.3%	747 145	21.9%	8.8%
	Total National		15 818 632	3 412 249	21.6%	3 412 249	21.6%	3 623 099	25.3%	-5.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Planning and Development		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	159 767	31 246	19.6%	31 246	19.6%	11 456	7.2%	172.8%
A	Nelson Mandela Bay	NMA	420 220	148 407	35.3%	148 407	35.3%	93 752	364.6%	58.3%
	Total Metros		579 987	179 653	31.0%	179 653	31.0%	105 208	56.7%	70.8%
B	Camdeboo	EC101	2 089	268	12.8%	268	12.8%	555	486.8%	-51.8%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	1 704	343	20.1%	343	20.1%	310	25.0%	10.4%
B	Makana	EC104	12 176	1 693	13.9%	1 693	13.9%	1 233	35.1%	37.3%
B	Ndlambe	EC105	8 914	3 120	35.0%	3 120	35.0%	1 761	12.7%	77.2%
B	Sundays River Valley	EC106	9 206	1 007	10.9%	1 007	10.9%	710	13.7%	41.8%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	35 969	2 430	6.8%	2 430	6.8%	2 891	8.8%	-15.9%
B	Kou-Kamma	EC109	-	259	0.0%	259	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	64 762	4 638	7.2%	4 638	7.2%	2 418	7.2%	91.8%
	Total Cacadu		134 821	13 757	10.2%	13 757	10.2%	9 878	10.9%	39.3%
B	Mbhashe	EC121	8 936	185	2.1%	185	2.1%	1 289	17.0%	-85.6%
B	Mnquma	EC122	9 424	3 279	34.8%	3 279	34.8%	2 017	14.1%	62.5%
B	Great Kei	EC123	4 575	620	13.5%	620	13.5%	85	0.0%	625.7%
B	Amahlathi	EC124	-	278	0.0%	278	0.0%	281	11.0%	-1.3%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	6 927	1 375	19.9%	1 375	19.9%	876	24.8%	57.0%
B	Nxuba	EC128	2 440	153	6.3%	153	6.3%	130	9.1%	17.6%
C	Amathole	DC12	46 216	17 305	37.4%	17 305	37.4%	13 985	27.6%	23.7%
	Total Amathole		78 518	23 195	29.5%	23 195	29.5%	18 664	23.3%	24.3%
B	Inxuba Yethemba	EC131	-	157	0.0%	157	0.0%	117	2.2%	34.6%
B	Tsolwana	EC132	3 909	952	24.4%	952	24.4%	315	8.5%	202.5%
B	Inkwanca	EC133	720	56	7.8%	56	7.8%	-	0.0%	0.0%
B	Lukhanji	EC134	8 913	1 064	11.9%	1 064	11.9%	1 142	11.7%	-6.8%
B	Intsika Yethu	EC135	-	57	0.0%	57	0.0%	131	2.5%	-56.9%
B	Emalahleni (Ec)	EC136	-	1 149	0.0%	1 149	0.0%	561	15.9%	104.8%
B	Engcobo	EC137	-	204	0.0%	204	0.0%	258	0.0%	-21.0%
B	Sakhisizwe	EC138	4 904	918	18.7%	918	18.7%	599	2.4%	53.3%
C	Chris Hani	DC13	14 730	1 951	13.2%	1 951	13.2%	511	5.4%	282.0%
	Total Chris Hani		33 177	6 508	19.6%	6 508	19.6%	3 633	5.9%	79.2%
B	Elundini	EC141	3 735	888	23.8%	888	23.8%	590	14.0%	50.5%
B	Senqu	EC142	9 059	1 223	13.5%	1 223	13.5%	935	4.3%	30.8%
B	Maletswai	EC143	2 704	346	12.8%	346	12.8%	141	8.7%	145.1%
B	Gariep	EC144	-	356	0.0%	356	0.0%	291	0.0%	22.3%
C	Joe Gqabi	DC14	6 665	1 467	22.0%	1 467	22.0%	1 370	18.1%	7.1%
	Total Joe Gqabi		22 163	4 280	19.3%	4 280	19.3%	3 328	9.4%	28.6%
B	Ngquza Hills	EC153	8 962	463	5.2%	463	5.2%	1 312	15.0%	-64.7%
B	Port St Johns	EC154	2 961	9 403	317.6%	9 403	317.6%	862	0.0%	990.9%
B	Nyandeni	EC155	6 214	1 536	24.7%	1 536	24.7%	2 673	43.0%	-42.5%
B	Mhlonitlo	EC156	2 768	925	33.4%	925	33.4%	1 091	0.0%	-15.3%
B	King Sabata Dalindyebo	EC157	26 572	5 094	19.2%	5 094	19.2%	6 390	43.4%	-20.3%
C	O .R. Tambo	DC15	79 329	30 919	39.0%	30 919	39.0%	20 670	36.4%	49.6%
	Total O .R. Tambo		126 806	48 340	38.1%	48 340	38.1%	32 998	38.1%	46.5%
B	Matatiele	EC441	-	351	0.0%	351	0.0%	321	0.0%	9.2%
B	Umzimvubu	EC442	7 383	587	7.9%	587	7.9%	785	29.1%	-25.2%
B	Mbizana	EC443	-	1 139	0.0%	1 139	0.0%	1 560	12.9%	-27.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	8 202	732	8.9%	732	8.9%	6 966	82.1%	-89.5%
	Total Alfred Nzo		15 585	2 809	18.0%	2 809	18.0%	9 632	41.3%	-70.8%
	Total Eastern Cape		991 056	278 543	28.1%	278 543	28.1%	183 340	32.6%	51.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Planning and Development		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	34 796	6 286	18.1%	6 286	18.1%	7 479	17.9%	-16.0%
	Total Metros		34 796	6 286	18.1%	6 286	18.1%	7 479	17.9%	-16.0%
B	Letsemeng	FS161	3 165	578	18.3%	578	18.3%	731	35.2%	-20.9%
B	Kopanong	FS162	1 437	254	17.7%	254	17.7%	122	8.9%	108.1%
B	Mohokare	FS163	830	295	35.6%	295	35.6%	146	7.4%	101.5%
B	Naledi (Fs)	FS164	390	48	12.2%	48	12.2%	-	0.0%	0.0%
C	Xhariep	DC16	11 324	2 958	26.1%	2 958	26.1%	1 918	28.0%	54.2%
	Total Xhariep		17 146	4 133	24.1%	4 133	24.1%	2 917	23.2%	41.7%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Matjhabeng	FS184	-	1 873	0.0%	1 873	0.0%	4 782	117.1%	-60.8%
B	Nala	FS185	-	-	0.0%	-	0.0%	110	3.1%	-100.0%
C	Lejweleputswa	DC18	9 444	1 550	16.4%	1 550	16.4%	1 188	24.4%	30.5%
	Total Lejweleputswa		9 444	3 422	36.2%	3 422	36.2%	6 080	48.8%	-43.7%
B	Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	2 881	0.0%	2 881	0.0%	1 939	0.0%	48.6%
B	Nketoana	FS193	1 853	1 354	73.1%	1 354	73.1%	358	7.4%	277.8%
B	Maluti-a-Phofung	FS194	18 513	4 587	24.8%	4 587	24.8%	1 790	6.8%	156.3%
B	Phumelela	FS195	867	1 978	228.2%	1 978	228.2%	1 099	155.3%	80.0%
B	Mantsopa	FS196	2 019	532	26.4%	532	26.4%	441	16.6%	20.6%
C	Thabo Mofutsanyana	DC19	6 121	1 533	25.0%	1 533	25.0%	1 141	16.2%	34.3%
	Total Thabo Mofutsanyana		29 373	12 865	43.8%	12 865	43.8%	6 768	16.3%	90.1%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	9 709	10.1%	-100.0%
B	Ngwalthe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 638	919	13.8%	919	13.8%	871	10.5%	5.5%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	4 087	0.0%	4 087	0.0%	7 803	0.0%	-47.6%
	Total Fezile Dabi		6 638	5 006	75.4%	5 006	75.4%	18 383	17.5%	-72.8%
	Total Free State		97 397	31 712	32.6%	31 712	32.6%	41 626	19.5%	-23.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	146 023	28 556	19.6%	28 556	19.6%	28 419	22.2%	0.5%
A	City Of Johannesburg	JHB	1 188 482	148 286	12.5%	148 286	12.5%	120 052	5.7%	23.5%
A	City Of Tshwane	TSH	310 046	49 163	15.9%	49 163	15.9%	55 594	16.8%	-11.6%
	Total Metros		1 644 550	226 004	13.7%	226 004	13.7%	204 065	7.9%	10.8%
B	Emfuleni	GT421	58 433	11 093	19.0%	11 093	19.0%	8 299	21.6%	33.7%
B	Midvaal	GT422	16 811	3 094	18.4%	3 094	18.4%	3 037	14.5%	1.9%
B	Lesedi	GT423	8 571	1 489	17.4%	1 489	17.4%	1 423	40.4%	4.6%
C	Sedibeng	DC42	18 604	3 314	17.8%	3 314	17.8%	9 503	46.6%	-65.1%
	Total Sedibeng		102 420	18 989	18.5%	18 989	18.5%	22 262	26.7%	-14.7%
B	Mogale City	GT481	33 656	6 187	18.4%	6 187	18.4%	5 920	18.8%	4.5%
B	Randfontein	GT482	24 214	3 707	15.3%	3 707	15.3%	3 602	16.7%	2.9%
B	Westonaria	GT483	13 458	2 093	15.5%	2 093	15.5%	2 974	16.0%	-29.6%
B	Merafong City	GT484	220 890	2 584	1.2%	2 584	1.2%	3 619	0.6%	-28.6%
C	West Rand	DC48	30 163	11 564	38.3%	11 564	38.3%	5 601	8.8%	106.5%
	Total West Rand		322 380	26 134	8.1%	26 134	8.1%	21 716	3.1%	20.3%
	Total Gauteng		2 069 350	271 127	13.1%	271 127	13.1%	248 043	7.4%	9.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Planning and Development		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 194 470	218 065	18.3%	218 065	18.3%	155 962	20.0%	39.8%
	Total Metros		1 194 470	218 065	18.3%	218 065	18.3%	155 962	20.0%	39.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 440	954	21.5%	954	21.5%	890	17.4%	7.2%
B	Umzumbe	KZN213	1 700	309	18.2%	309	18.2%	367	27.5%	-15.8%
B	uMuziwabantu	KZN214	2 928	620	21.2%	620	21.2%	495	22.9%	25.2%
B	Ezinoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	13 509	3 683	27.3%	3 683	27.3%	3 772	19.8%	-2.4%
C	Ugu	DC21	63 627	9 019	14.2%	9 019	14.2%	21 510	26.7%	-58.1%
	Total Ugu		86 203	14 586	16.9%	14 586	16.9%	27 035	25.0%	-46.0%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	5 881	1 611	27.4%	1 611	27.4%	1 088	12.8%	48.1%
B	Mpofana	KZN223	4 823	507	10.5%	507	10.5%	700	36.5%	-27.6%
B	Impendle	KZN224	3 000	2 071	69.0%	2 071	69.0%	3 061	212.3%	-32.3%
B	Msunduzi	KZN225	70 380	3 444	4.9%	3 444	4.9%	10 447	13.5%	-67.0%
B	Mkhambathini	KZN226	-	1 838	0.0%	1 838	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	8 557	887	10.4%	887	10.4%	783	15.1%	13.3%
C	uMgungundlovu	DC22	4 581	1 960	42.8%	1 960	42.8%	1 235	13.8%	58.7%
	Total uMgungundlovu		97 222	12 319	12.7%	12 319	12.7%	17 315	14.7%	-28.9%
B	Emnambithi/Ladysmith	KZN232	10 088	1 779	17.6%	1 779	17.6%	1 734	17.6%	2.6%
B	Indaka	KZN233	-	919	0.0%	919	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	1 848	0.0%	-100.0%
B	Okhahlamba	KZN235	85 544	2 163	2.5%	2 163	2.5%	-	0.0%	0.0%
B	Imbabazane	KZN236	11 421	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	274 005	4 892	1.8%	4 892	1.8%	5 796	18.1%	-15.6%
	Total Uthukela		381 058	9 753	2.6%	9 753	2.6%	9 377	17.3%	4.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	10 694	512	4.8%	512	4.8%	1 008	27.0%	-49.2%
B	Msinga	KZN244	-	556	0.0%	556	0.0%	163	0.0%	240.0%
B	Umvoti	KZN245	-	181	0.0%	181	0.0%	431	0.0%	-58.0%
C	Umzinyathi	DC24	174 854	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		185 548	1 249	0.7%	1 249	0.7%	1 602	1.1%	-22.0%
B	Newcastle	KZN252	21 171	2 476	11.7%	2 476	11.7%	3 166	16.1%	-21.8%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	518	890	171.8%	890	171.8%	343	13.0%	159.7%
C	Amajuba	DC25	21 030	2 055	9.8%	2 055	9.8%	3 862	20.4%	-46.8%
	Total Amajuba		42 719	5 422	12.7%	5 422	12.7%	7 372	17.9%	-26.5%
B	eDumbe	KZN261	4 654	520	11.2%	520	11.2%	1 926	43.9%	-73.0%
B	uPhongolo	KZN262	6 443	1 463	22.7%	1 463	22.7%	1 010	21.3%	44.8%
B	Abaqulusi	KZN263	15 390	795	5.2%	795	5.2%	626	11.0%	27.0%
B	Nongoma	KZN265	8 157	765	9.4%	765	9.4%	857	26.3%	-10.8%
B	Ulundi	KZN266	-	340	0.0%	340	0.0%	772	0.0%	-55.9%
C	Zululand	DC26	13 595	5 296	39.0%	5 296	39.0%	2 929	21.5%	80.8%
	Total Zululand		48 239	9 179	19.0%	9 179	19.0%	8 120	25.6%	13.0%
B	Umhlabuyalingana	KZN271	8 119	951	11.7%	951	11.7%	278	7.8%	241.7%
B	Jozini	KZN272	-	2 025	0.0%	2 025	0.0%	1 199	19.8%	68.9%
B	The Big 5 False Bay	KZN273	-	210	0.0%	210	0.0%	155	8.1%	35.7%
B	Hlabisa	KZN274	-	469	0.0%	469	0.0%	816	0.0%	-42.5%
B	Mtubatuba	KZN275	1 136	714	62.9%	714	62.9%	337	16.9%	112.2%
C	Umkhanyakude	DC27	16 186	1 625	10.0%	1 625	10.0%	1 618	16.6%	0.4%
	Total Umkhanyakude		25 440	5 994	23.6%	5 994	23.6%	4 402	18.9%	36.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Planning and Development		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	17 620	4 138	23.5%	4 138	23.5%	3 420	20.1%	21.0%
B	Ntambanana	KZN283	814	86	10.6%	86	10.6%	56	17.9%	52.5%
B	uMlalazi	KZN284	3 025	568	18.8%	568	18.8%	568	22.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	5 535	0.0%	5 535	0.0%	6 604	24.9%	-16.2%
C	uThungulu	DC28	10 210	1 284	12.6%	1 284	12.6%	1 325	16.5%	-3.1%
	Total uThungulu		31 669	11 610	36.7%	11 610	36.7%	11 973	18.4%	-3.0%
B	Mandeni	KZN291	13 239	1 396	10.5%	1 396	10.5%	1 391	10.9%	0.4%
B	KwaDukuza	KZN292	52 272	6 064	11.6%	6 064	11.6%	5 759	19.3%	5.3%
B	Ndwedwe	KZN293	16 923	1 443	8.5%	1 443	8.5%	185	0.5%	680.1%
B	Maphumulo	KZN294	2 072	-	0.0%	-	0.0%	1 401	0.0%	-100.0%
C	iLembe	DC29	8 457	7 023	83.0%	7 023	83.0%	15 159	85.5%	-53.7%
	Total iLembe		92 963	15 926	17.1%	15 926	17.1%	23 895	24.8%	-33.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	477	0.0%	-100.0%
B	Kwa Sani	KZN432	1 393	565	40.6%	565	40.6%	273	22.0%	106.7%
B	Greater Kokstad	KZN433	32 309	3 280	10.2%	3 280	10.2%	1 079	2.3%	203.9%
B	Ubuhlebezwe	KZN434	8 298	1 035	12.5%	1 035	12.5%	784	16.1%	32.1%
B	Umzimkhulu	KZN435	7 558	2 303	30.5%	2 303	30.5%	2 128	24.1%	8.2%
C	Sisonke	DC43	43 699	7 913	18.1%	7 913	18.1%	3 219	9.3%	145.9%
	Total Sisonke		93 258	15 097	16.2%	15 097	16.2%	7 960	8.2%	89.7%
	Total Kwazulu-Natal		2 278 789	319 199	14.0%	319 199	14.0%	275 013	17.6%	16.1%
LIMPOPO										
B	Greater Giyani	LIM331	5 289	-	0.0%	-	0.0%	492	13.9%	-100.0%
B	Greater Letaba	LIM332	7 014	715	10.2%	715	10.2%	1 045	13.9%	-31.6%
B	Greater Tzaneen	LIM333	31 078	5 418	17.4%	5 418	17.4%	2 918	18.8%	85.7%
B	Ba-Phalaborwa	LIM334	6 464	2 329	36.0%	2 329	36.0%	3 703	30.9%	-37.1%
B	Maruleng	LIM335	5 173	1 284	24.8%	1 284	24.8%	571	14.1%	125.1%
C	Mopani	DC33	9 856	1 411	14.3%	1 411	14.3%	1 532	8.4%	-7.9%
	Total Mopani		64 873	11 157	17.2%	11 157	17.2%	10 260	16.9%	8.7%
B	Musina	LIM341	5 736	3 444	60.0%	3 444	60.0%	1 600	37.2%	115.2%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	12 372	3 361	27.2%	3 361	27.2%	2 444	17.3%	37.5%
B	Makhado	LIM344	5 051	657	13.0%	657	13.0%	275	0.0%	139.1%
C	Vhembe	DC34	25 182	2 120	8.4%	2 120	8.4%	9 328	40.5%	-77.3%
	Total Vhembe		48 340	9 581	19.8%	9 581	19.8%	13 647	32.2%	-29.8%
B	Blouberg	LIM351	12 535	1 462	11.7%	1 462	11.7%	1 973	24.0%	-25.9%
B	Aganang	LIM352	1 570	103	6.6%	103	6.6%	-	0.0%	0.0%
B	Molemole	LIM353	2 274	523	23.0%	523	23.0%	284	8.3%	83.9%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	1 001	0.0%	1 001	0.0%	729	11.2%	37.2%
C	Capricorn	DC35	27 010	2 174	8.1%	2 174	8.1%	2 494	11.6%	-12.8%
	Total Capricorn		43 389	5 264	12.1%	5 264	12.1%	5 481	13.3%	-4.0%
B	Thabazimbi	LIM361	6 033	1 286	21.3%	1 286	21.3%	378	7.1%	240.5%
B	Lephalale	LIM362	7 168	1 047	14.6%	1 047	14.6%	917	14.1%	14.2%
B	Mookgopong	LIM364	4 517	898	19.9%	898	19.9%	455	23.7%	97.4%
B	Modimolle	LIM365	4 225	676	16.0%	676	16.0%	2 279	18.1%	-70.3%
B	Bela Bela	LIM366	5 606	1 159	20.7%	1 159	20.7%	1 063	18.9%	9.0%
B	Mogalakwena	LIM367	18 418	3 369	18.3%	3 369	18.3%	3 295	21.0%	2.3%
C	Waterberg	DC36	8 119	1 531	18.9%	1 531	18.9%	752	12.0%	103.7%
	Total Waterberg		54 086	9 966	18.4%	9 966	18.4%	9 138	16.9%	9.1%
B	Ephraim Mogale	LIM471	9 938	2 274	22.9%	2 274	22.9%	3 239	31.7%	-29.8%
B	Elias Motsoaledi	LIM472	8 130	1 281	15.8%	1 281	15.8%	1 440	15.5%	-11.0%
B	Makhuduthamaga	LIM473	7 799	-	0.0%	-	0.0%	412	9.9%	-100.0%
B	Fetakgomo	LIM474	9 573	1 517	15.9%	1 517	15.9%	1 537	20.2%	-1.3%
B	Greater Tubatse	LIM475	17 689	1 806	10.2%	1 806	10.2%	3 754	21.2%	-51.9%
C	Sekhukhune	DC47	19 056	2 693	14.1%	2 693	14.1%	2 370	13.5%	13.7%
	Total Sekhukhune		72 184	9 572	13.3%	9 572	13.3%	12 751	19.2%	-24.9%
	Total Limpopo		282 873	45 540	16.1%	45 540	16.1%	51 278	19.4%	-11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Planning and Development		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	11 173	-	0.0%	-	0.0%	1 170	10.5%	-100.0%
B	Msukaligwa	MP302	7 451	1 313	17.6%	1 313	17.6%	1 193	17.8%	10.1%
B	Mkhondo	MP303	2 952	388	13.2%	388	13.2%	2 420	20.9%	-84.0%
B	Pixley Ka Seme (MP)	MP304	-	408	0.0%	408	0.0%	1 456	77.3%	-72.0%
B	Lekwa	MP305	2 082	3	0.1%	3	0.1%	2	0.1%	32.1%
B	Dipaleseng	MP306	7 474	369	4.9%	369	4.9%	550	19.6%	-33.0%
B	Govan Mbeki	MP307	135 325	12 002	8.9%	12 002	8.9%	7 190	21.6%	66.9%
C	Gert Sibande	DC30	190 294	30 211	15.9%	30 211	15.9%	17 150	11.0%	76.2%
	Total Gert Sibande		356 752	44 694	12.5%	44 694	12.5%	31 131	13.8%	43.6%
B	Victor Khanye	MP311	-	2	0.0%	2	0.0%	164	22.2%	-99.1%
B	Emalahleni (Mp)	MP312	-	2 259	0.0%	2 259	0.0%	2 655	7.2%	-14.9%
B	Steve Tshwete	MP313	9 818	1 858	18.9%	1 858	18.9%	1 813	20.2%	2.5%
B	Emakhazeni	MP314	10 229	2 015	19.7%	2 015	19.7%	2 620	25.7%	-23.1%
B	Thembisile Hani	MP315	-	6 962	0.0%	6 962	0.0%	3 836	17.0%	81.5%
B	Dr J.S. Moroka	MP316	16 406	4 185	25.5%	4 185	25.5%	2 752	16.0%	52.1%
C	Nkangala	DC31	474 125	59 481	12.5%	59 481	12.5%	37 476	7.0%	58.7%
	Total Nkangala		510 577	76 762	15.0%	76 762	15.0%	51 318	8.1%	49.6%
B	Thaba Chweu	MP321	7 440	-	0.0%	-	0.0%	2 144	33.1%	-100.0%
B	Mbombela	MP322	10 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	3 822	0.0%	3 822	0.0%	3 317	30489.8%	15.2%
B	Nkomazi	MP324	33 503	7 853	23.4%	7 853	23.4%	6 639	20.7%	18.3%
B	Bushbuckridge	MP325	7	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 405	3 176	19.4%	3 176	19.4%	2 744	15.1%	15.7%
	Total Ehlanzeni		67 354	14 852	22.1%	14 852	22.1%	14 845	7.2%	0.0%
	Total Mpumalanga		934 684	136 308	14.6%	136 308	14.6%	97 294	9.2%	40.1%
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	70 853	0.0%	70 853	0.0%	3 134	15.9%	2160.9%
B	Rustenburg	NW373	46 595	11 047	23.7%	11 047	23.7%	7 354	23.1%	50.2%
B	Kgetlengrivier	NW374	-	732	0.0%	732	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 087	2 953	21.0%	2 953	21.0%	2 917	18.9%	1.3%
C	Bojanala Platinum	DC37	96 122	4 268	4.4%	4 268	4.4%	17 123	0.0%	-75.1%
	Total Bojanala Platinum		156 804	89 854	57.3%	89 854	57.3%	30 528	45.6%	194.3%
B	Ratlou	NW381	6 258	823	13.1%	823	13.1%	575	17.1%	43.0%
B	Tswaing	NW382	7 172	2 066	28.8%	2 066	28.8%	-	0.0%	0.0%
B	Mafikeng	NW383	32 566	6 413	19.7%	6 413	19.7%	6 915	19.3%	-7.3%
B	Ditsobotla	NW384	7 316	1 254	17.1%	1 254	17.1%	555	8.7%	126.0%
B	Ramotshere Moiloa	NW385	-	4 657	0.0%	4 657	0.0%	4 411	20.3%	5.6%
C	Ngaka Modiri Molema	DC38	12 487	1 569	12.6%	1 569	12.6%	1 435	8.4%	9.4%
	Total Ngaka Modiri Molema		65 798	16 781	25.5%	16 781	25.5%	13 892	16.5%	20.8%
B	Naledi (Nw)	NW392	5 130	918	17.9%	918	17.9%	604	5.3%	52.2%
B	Mamusa	NW393	4 975	-	0.0%	-	0.0%	152	0.0%	-100.0%
B	Greater Taung	NW394	3 716	730	19.6%	730	19.6%	729	17.9%	0.1%
B	Lekwa-Teemane	NW396	-	108	0.0%	108	0.0%	231	8.9%	-53.4%
B	Molopo-Kagisano	NW397	-	1 800	0.0%	1 800	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	295	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		13 821	3 555	25.7%	3 555	25.7%	2 011	11.1%	76.8%
B	Ventersdorp	NW401	2 794	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	27 974	5 234	18.7%	5 234	18.7%	3 232	13.0%	62.0%
B	City Of Matlosana	NW403	15 229	2 027	13.3%	2 027	13.3%	2 881	15.7%	-29.6%
B	Maquassi Hills	NW404	2 447	271	11.1%	271	11.1%	169	5.3%	60.5%
C	Dr Kenneth Kaunda	DC40	96 286	3 027	3.1%	3 027	3.1%	1 332	9.2%	127.3%
	Total Dr Kenneth Kaunda		144 730	10 559	7.3%	10 559	7.3%	7 613	12.5%	38.7%
	Total North West		381 153	120 750	31.7%	120 750	31.7%	54 043	23.5%	123.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Planning and Development		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	11 748	2 978	25.3%	2 978	25.3%	518	22.2%	474.6%
B	Ga-Segonyana	NC452	9 005	6 230	69.2%	6 230	69.2%	908	15.3%	586.2%
B	Gamagara	NC453	6 188	1 659	26.8%	1 659	26.8%	723	10.3%	129.6%
C	John Taolo Gaetsewe	DC45	20 245	2 793	13.8%	2 793	13.8%	1 283	18.9%	117.7%
	Total John Taolo Gaetsewe		47 186	13 660	28.9%	13 660	28.9%	3 432	15.5%	298.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	137	0.0%	137	0.0%	77	6.9%	77.8%
B	Hantam	NC065	326	79	24.2%	79	24.2%	72	24.0%	10.1%
B	Karoo Hoogland	NC066	129	-	0.0%	-	0.0%	65	0.0%	-100.0%
B	Khai-Ma	NC067	332	6	1.9%	6	1.9%	7	1.4%	-7.7%
C	Namakwa	DC6	-	2 576	0.0%	2 576	0.0%	4 343	15.1%	-40.7%
	Total Namakwa		787	2 799	355.7%	2 799	355.7%	4 564	14.5%	-38.7%
B	Ubuntu	NC071	-	1 316	0.0%	1 316	0.0%	533	6.8%	147.1%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	13 288	1 323	10.0%	1 323	10.0%	2 720	16.6%	-51.4%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	979	49.2%	-100.0%
B	Thembelihle	NC076	4 053	1 662	41.0%	1 662	41.0%	996	20.9%	67.0%
B	Siyathemba	NC077	17 589	3 165	18.0%	3 165	18.0%	1 507	23.5%	109.9%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	3 952	1 954	49.4%	1 954	49.4%	3 009	28.3%	-35.1%
	Total Pixley ka Seme (NC)		38 882	9 420	24.2%	9 420	24.2%	9 744	20.3%	-3.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	5 057	778	15.4%	778	15.4%	88	3.7%	784.0%
B	!Khara Hais	NC083	12 593	3 002	23.8%	3 002	23.8%	2 173	22.2%	38.1%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 189	427	19.5%	427	19.5%	1 397	49.2%	-69.4%
	Total Siyanda		19 839	4 207	21.2%	4 207	21.2%	3 658	23.4%	15.0%
B	Sol Plaatje	NC091	20 121	6 195	30.8%	6 195	30.8%	6 897	36.6%	-10.2%
B	Dikgatlong	NC092	-	15	0.0%	15	0.0%	112	0.0%	-86.6%
B	Magareng	NC093	3 605	443	12.3%	443	12.3%	610	19.0%	-27.4%
B	Phokwane	NC094	6 235	1 415	22.7%	1 415	22.7%	508	0.0%	178.6%
C	Frances Baard	DC9	47 383	3 826	8.1%	3 826	8.1%	6 949	11.9%	-44.9%
	Total Frances Baard		77 345	11 894	15.4%	11 894	15.4%	15 075	18.7%	-21.1%
	Total Northern Cape		184 039	41 980	22.8%	41 980	22.8%	36 473	18.4%	15.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Planning and Development		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	691 193	147 927	21.4%	147 927	21.4%	143 174	22.6%	3.3%
	Total Metros		691 193	147 927	21.4%	147 927	21.4%	143 174	22.6%	3.3%
B	Matzikama	WC011	4 243	394	9.3%	394	9.3%	476	16.9%	-17.2%
B	Cederberg	WC012	4 488	1 043	23.2%	1 043	23.2%	455	12.7%	129.2%
B	Bergrivier	WC013	3 021	513	17.0%	513	17.0%	482	15.9%	6.4%
B	Saldanha Bay	WC014	18 460	1 087	5.9%	1 087	5.9%	2 507	15.8%	-56.6%
B	Swartland	WC015	8 016	1 849	23.1%	1 849	23.1%	1 355	16.6%	36.4%
C	West Coast	DC1	5 119	560	10.9%	560	10.9%	958	18.0%	-41.5%
	Total West Coast		43 348	5 447	12.6%	5 447	12.6%	6 233	16.1%	-12.6%
B	Witzenberg	WC022	6 264	1 082	17.3%	1 082	17.3%	969	14.0%	11.7%
B	Drakenstein	WC023	96 882	8 447	8.7%	8 447	8.7%	9 557	11.5%	-11.6%
B	Stellenbosch	WC024	31 836	5 243	16.5%	5 243	16.5%	5 404	25.1%	-3.0%
B	Breede Valley	WC025	8 685	1 902	21.9%	1 902	21.9%	1 890	28.5%	0.6%
B	Langeberg	WC026	5 378	1 070	19.9%	1 070	19.9%	915	19.7%	16.9%
C	Cape Winelands DM	DC2	10 512	1 255	11.9%	1 255	11.9%	2 537	22.1%	-50.5%
	Total Cape Winelands		159 557	18 998	11.9%	18 998	11.9%	21 272	15.8%	-10.7%
B	Theewaterskloof	WC031	7 428	1 149	15.5%	1 149	15.5%	1 248	14.1%	-7.9%
B	Overstrand	WC032	32 904	8 015	24.4%	8 015	24.4%	5 324	20.4%	50.6%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 060	191	18.0%	191	18.0%	318	19.0%	-40.1%
C	Overberg	DC3	2 623	562	21.4%	562	21.4%	678	12.7%	-17.1%
	Total Overberg		44 015	9 917	22.5%	9 917	22.5%	7 568	18.0%	31.0%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 556	1 265	22.8%	1 265	22.8%	979	17.8%	29.3%
B	Mossel Bay	WC043	21 320	3 342	15.7%	3 342	15.7%	3 239	15.4%	3.2%
B	George	WC044	25 017	2 636	10.5%	2 636	10.5%	4 731	12.6%	-44.3%
B	Oudtshoorn	WC045	16 157	3 779	23.4%	3 779	23.4%	2 151	21.7%	75.7%
B	Bitou	WC047	10 098	1 689	16.7%	1 689	16.7%	1 660	14.4%	1.8%
B	Knysna	WC048	6 477	1 674	25.8%	1 674	25.8%	1 390	22.9%	20.4%
C	Eden	DC4	15 352	2 351	15.3%	2 351	15.3%	4 371	26.9%	-46.2%
	Total Eden		99 977	16 736	16.7%	16 736	16.7%	18 522	17.1%	-9.6%
B	Laingsburg	WC051	437	45	10.4%	45	10.4%	47	14.6%	-4.1%
B	Prince Albert	WC052	337	75	22.2%	75	22.2%	71	27.2%	5.4%
B	Beaufort West	WC053	3 981	921	23.1%	921	23.1%	958	28.2%	-3.8%
C	Central Karoo	DC5	3 018	590	19.5%	590	19.5%	112	6.3%	426.9%
	Total Central Karoo		7 773	1 631	21.0%	1 631	21.0%	1 188	20.7%	37.3%
	Total Western Cape		1 045 863	200 656	19.2%	200 656	19.2%	197 958	20.6%	1.4%
	Total National		8 265 204	1 445 816	17.5%	1 445 816	17.5%	1 185 068	14.1%	22.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Health		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	68 817	13 558	19.7%	13 558	19.7%	8 934	13.0%	51.8%
A	Nelson Mandela Bay	NMA	200 086	72 430	36.2%	72 430	36.2%	43 486	26.9%	66.6%
	Total Metros		268 902	85 989	32.0%	85 989	32.0%	52 420	22.7%	64.0%
B	Camdeboo	EC101	1 552	280	18.0%	280	18.0%	866	14.6%	-67.7%
B	Blue Crane Route	EC102	85	155	182.0%	155	182.0%	931	19.7%	-83.3%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	64	13.2%	-100.0%
B	Makana	EC104	1 950	368	18.9%	368	18.9%	1 970	16.8%	-81.3%
B	Ndlambe	EC105	2 026	426	21.0%	426	21.0%	906	51.8%	-53.0%
B	Sundays River Valley	EC106	-	2	0.0%	2	0.0%	565	30.2%	-99.7%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	178	21.4%	-100.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	628	11.9%	-100.0%
B	Kou-Kamma	EC109	-	0	0.0%	0	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	10 431	781	7.5%	781	7.5%	329	2.0%	137.5%
	Total Cacadu		16 044	2 013	12.5%	2 013	12.5%	6 437	13.0%	-68.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	848	0.0%	-100.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	0	0.0%	0	0.0%	855	22.3%	-100.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	784	21.0%	-100.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	566	23.8%	-100.0%
C	Amathole	DC12	26 645	4 550	17.1%	4 550	17.1%	6 193	12.4%	-26.5%
	Total Amathole		26 645	4 551	17.1%	4 551	17.1%	9 245	15.4%	-50.8%
B	Inxuba Yethemba	EC131	-	16	0.0%	16	0.0%	871	26.4%	-98.1%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	2 997	351	11.7%	351	11.7%	1 869	17.0%	-81.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	5	0.0%	5	0.0%	1 057	34.9%	-99.5%
C	Chris Hani	DC13	22 391	1 385	6.2%	1 385	6.2%	1 564	5.0%	-11.4%
	Total Chris Hani		25 388	1 758	6.9%	1 758	6.9%	5 361	11.0%	-67.2%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	135	13.9%	-100.0%
B	Maletswai	EC143	-	8	0.0%	8	0.0%	546	14.4%	-98.5%
B	Gariep	EC144	-	-	0.0%	-	0.0%	661	16.3%	-100.0%
C	Joe Gqabi	DC14	12 498	1 339	10.7%	1 339	10.7%	3 939	19.2%	-66.0%
	Total Joe Gqabi		12 498	1 347	10.8%	1 347	10.8%	5 282	18.0%	-74.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlto	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	26 239	6 910	26.3%	6 910	26.3%	5 147	21.3%	34.2%
C	O .R. Tambo	DC15	10 795	476	4.4%	476	4.4%	869	7.1%	-45.2%
	Total O .R. Tambo		37 034	7 386	19.9%	7 386	19.9%	6 016	16.6%	22.8%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	609	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 250	724	22.3%	724	22.3%	1 329	34.3%	-45.5%
	Total Alfred Nzo		3 250	724	22.3%	724	22.3%	1 937	50.0%	-62.6%
Total Eastern Cape			389 762	103 766	26.6%	103 766	26.6%	86 699	18.9%	19.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Health		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	5 372	1 336	24.9%	1 336	24.9%	1 811	22.3%	-26.2%
Total Metros			5 372	1 336	24.9%	1 336	24.9%	1 811	22.3%	-26.2%
B	Letsemeng	FS161	107	16	14.8%	16	14.8%	99	38.2%	-84.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	142	0.0%	142	0.0%	498	34.2%	-71.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			107	157	146.6%	157	146.6%	597	34.8%	-73.6%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	152	-	0.0%	-	0.0%	4	2.0%	-100.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	100	-	0.0%	-	0.0%	22	52.7%	-100.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			252	-	0.0%	-	0.0%	25	11.1%	-100.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			5 732	1 493	26.0%	1 493	26.0%	2 434	24.2%	-38.6%
GAUTENG										
A	Ekurhuleni Metro	EKU	915 521	195 661	21.4%	195 661	21.4%	186 664	23.4%	4.8%
A	City Of Johannesburg	JHB	521 475	77 147	14.8%	77 147	14.8%	103 415	22.7%	-25.4%
A	City Of Tshwane	TSH	291 527	52 206	17.9%	52 206	17.9%	33 525	22.7%	55.7%
Total Metros			1 728 522	325 014	18.8%	325 014	18.8%	323 605	23.1%	0.4%
B	Emfuleni	GT421	46 569	11 386	24.4%	11 386	24.4%	10 790	23.6%	5.5%
B	Midvaal	GT422	9 636	926	9.6%	926	9.6%	987	9.6%	-6.3%
B	Lesedi	GT423	7 672	1 630	21.2%	1 630	21.2%	1 199	13.8%	36.0%
C	Sedibeng	DC42	59 892	8 719	14.6%	8 719	14.6%	9 185	17.6%	-5.1%
Total Sedibeng			123 768	22 661	18.3%	22 661	18.3%	22 161	19.0%	2.3%
B	Mogale City	GT481	7 938	1 226	15.4%	1 226	15.4%	2 554	21.1%	-52.0%
B	Randfontein	GT482	12 161	2 081	17.1%	2 081	17.1%	2 178	18.7%	-4.5%
B	Westonaria	GT483	1 709	472	27.6%	472	27.6%	662	15.2%	-28.8%
B	Merafong City	GT484	2 149	924	43.0%	924	43.0%	1 613	9.5%	-42.7%
C	West Rand	DC48	52 120	10 437	20.0%	10 437	20.0%	8 025	21.7%	30.1%
Total West Rand			76 077	15 140	19.9%	15 140	19.9%	15 033	18.3%	0.7%
Total Gauteng			1 928 368	362 815	18.8%	362 815	18.8%	360 798	22.6%	0.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Health		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	343 565	75 820	22.1%	75 820	22.1%	72 354	22.8%	4.8%
	Total Metros		343 565	75 820	22.1%	75 820	22.1%	72 354	22.8%	4.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	50	491	981.3%	491	981.3%	476	952.6%	3.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 135	247	21.7%	247	21.7%	229	20.5%	7.8%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	12 066	3 709	30.7%	3 709	30.7%	3 354	24.9%	10.6%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		13 251	4 447	33.6%	4 447	33.6%	4 059	27.8%	9.6%
B	uMshwathi	KZN221	1 006	53	5.3%	53	5.3%	54	5.8%	-2.2%
B	uMngeni	KZN222	3 608	939	26.0%	939	26.0%	1 098	35.9%	-14.4%
B	Mpofana	KZN223	1 714	437	25.5%	437	25.5%	393	20.6%	11.2%
B	Impendle	KZN224	172	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	67 305	2 738	4.1%	2 738	4.1%	8 712	23.5%	-68.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 500	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		77 306	4 167	5.4%	4 167	5.4%	10 256	22.0%	-59.4%
B	Emnambithi/Ladysmith	KZN232	21 161	508	2.4%	508	2.4%	2 753	12.1%	-81.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	374	435	116.3%	435	116.3%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	9 914	1 213	12.2%	1 213	12.2%	994	11.7%	22.0%
	Total Uthukela		31 449	2 156	6.9%	2 156	6.9%	3 747	11.8%	-42.5%
B	Endumeni	KZN241	-	28	0.0%	28	0.0%	1 190	0.0%	-97.6%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	631	0.0%	631	0.0%	11	0.0%	5402.7%
B	Umvoti	KZN245	-	1 228	0.0%	1 228	0.0%	546	0.0%	124.8%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1 888	0.0%	1 888	0.0%	1 748	0.0%	8.0%
B	Newcastle	KZN252	4 958	644	13.0%	644	13.0%	1 118	18.0%	-42.4%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		4 958	644	13.0%	644	13.0%	1 118	12.1%	-42.4%
B	eDumbe	KZN261	1 224	169	13.8%	169	13.8%	127	20.1%	33.6%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	529	123	23.2%	123	23.2%	118	15.1%	4.4%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 753	292	16.6%	292	16.6%	244	17.3%	19.5%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Health		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	20 388	4 644	22.8%	4 644	22.8%	4 179	22.9%	11.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	8 049	1 747	21.7%	1 747	21.7%	2 037	26.6%	-14.2%
B	Mthonjaneni	KZN285	1 204	240	19.9%	240	19.9%	61	6.6%	290.1%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		29 641	6 630	22.4%	6 630	22.4%	6 278	23.4%	5.6%
B	Mandeni	KZN291	2 321	399	17.2%	399	17.2%	335	18.2%	19.2%
B	KwaDukuza	KZN292	13 186	2 689	20.4%	2 689	20.4%	2 681	18.0%	0.3%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	483	109	22.6%	109	22.6%	83	15.4%	31.7%
	Total iLembe		15 990	3 198	20.0%	3 198	20.0%	3 099	18.0%	3.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		517 914	99 241	19.2%	99 241	19.2%	102 902	22.1%	-3.6%
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	5 092	943	18.5%	943	18.5%	1 060	26.0%	-11.1%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	6 681	583	8.7%	583	8.7%	386	5.4%	51.3%
	Total Mopani		11 773	1 526	13.0%	1 526	13.0%	1 446	12.9%	5.6%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	33	0.0%	33	0.0%	80	0.0%	-59.1%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	8 354	1 755	21.0%	1 755	21.0%	1 653	0.0%	6.1%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		8 354	1 788	21.4%	1 788	21.4%	1 734	14.7%	3.1%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	527	0.0%	-100.0%
	Total Capricorn		-	-	0.0%	-	0.0%	527	0.0%	-100.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	2 517	549	21.8%	549	21.8%	498	0.0%	10.3%
B	Mogalakwena	LIM367	64	5	7.5%	5	7.5%	4	0.0%	8.8%
C	Waterberg	DC36	13 081	3 035	23.2%	3 035	23.2%	2 503	16.9%	21.3%
	Total Waterberg		15 662	3 590	22.9%	3 590	22.9%	3 005	20.3%	19.4%
B	Ephraim Mogale	LIM471	831	194	23.4%	194	23.4%	173	24.1%	12.5%
B	Elias Motsoaledi	LIM472	1 008	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	1 601	0.0%	1 601	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 839	1 796	97.7%	1 796	97.7%	173	24.1%	939.1%
	Total Limpopo		37 628	8 699	23.1%	8 699	23.1%	6 884	17.9%	26.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Health		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	256	0.0%	-100.0%
B	Masukaligwa	MP302	343	25	7.2%	25	7.2%	3 291	0.0%	-99.2%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	202	15.8%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	132	0.0%	132	0.0%	18	0.0%	616.0%
B	Dipaleseng	MP306	-	64	0.0%	64	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	13 575	3 248	23.9%	3 248	23.9%	3 215	16.1%	1.0%
C	Gert Sibande	DC30	6 028	1 205	20.0%	1 205	20.0%	1 252	22.1%	-3.7%
Total Gert Sibande			19 947	4 674	23.4%	4 674	23.4%	8 235	30.6%	-43.2%
B	Victor Khanye	MP311	1 451	158	10.9%	158	10.9%	297	27.6%	-46.9%
B	Emalahleni (Mp)	MP312	-	2 999	0.0%	2 999	0.0%	3 019	21.5%	-0.6%
B	Steve Tshwete	MP313	22 668	4 882	21.5%	4 882	21.5%	4 932	24.0%	-1.0%
B	Emakhazeni	MP314	1 597	315	19.7%	315	19.7%	286	17.7%	10.3%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	270	21	7.9%	21	7.9%	8	0.0%	157.7%
C	Nkangala	DC31	-	(2)	0.0%	(2)	0.0%	-	0.0%	0.0%
Total Nkangala			25 986	8 373	32.2%	8 373	32.2%	8 542	22.9%	-2.0%
B	Thaba Chweu	MP321	972	-	0.0%	-	0.0%	208	27.0%	-100.0%
B	Mbombela	MP322	8 302	1 936	23.3%	1 936	23.3%	1 662	19.3%	16.4%
B	Umjindi	MP323	-	126	0.0%	126	0.0%	269	0.0%	-53.1%
B	Nkomazi	MP324	1 217	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			10 491	2 062	19.7%	2 062	19.7%	2 139	22.8%	-3.6%
Total Mpumalanga			56 424	15 109	26.8%	15 109	26.8%	18 916	25.7%	-20.1%
NORTH WEST										
B	Moretele	NW371	455	84	18.5%	84	18.5%	73	17.1%	15.7%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	3 270	28.7%	-100.0%
B	Rustenburg	NW373	9 106	2 315	25.4%	2 315	25.4%	2 103	25.4%	10.1%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	23 827	7 237	30.4%	7 237	30.4%	3 286	0.0%	120.3%
Total Bojanala Platinum			33 388	9 636	28.9%	9 636	28.9%	8 732	43.4%	10.4%
B	Ratlou	NW381	3 593	466	13.0%	466	13.0%	258	8.8%	80.9%
B	Tswaing	NW382	597	88	14.8%	88	14.8%	63	2.2%	39.9%
B	Mafikeng	NW383	11 577	1 427	12.3%	1 427	12.3%	1 350	20.5%	5.8%
B	Ditsobotla	NW384	6 170	1 077	17.4%	1 077	17.4%	1 108	0.0%	-2.8%
B	Ramotshere Moiloa	NW385	2 917	774	26.5%	774	26.5%	589	17.5%	31.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			24 854	3 832	15.4%	3 832	15.4%	3 366	21.3%	13.8%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	527	73	13.8%	73	13.8%	130	21.6%	-43.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			527	73	13.8%	73	13.8%	130	21.6%	-43.9%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	1 746	675	38.7%	675	38.7%	870	16.3%	-22.4%
B	City Of Matlosana	NW403	44	0	0.1%	0	0.1%	0	0.0%	5.3%
B	Maquassi Hills	NW404	451	182	40.4%	182	40.4%	163	24.8%	11.7%
C	Dr Kenneth Kaunda	DC40	28 740	3 412	11.9%	3 412	11.9%	3 017	11.7%	13.1%
Total Dr Kenneth Kaunda			30 981	4 269	13.8%	4 269	13.8%	4 050	12.7%	5.4%
Total North West			89 749	17 811	19.8%	17 811	19.8%	16 278	23.8%	9.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Health		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 264	217	17.2%	217	17.2%	256	22.9%	-15.0%
B	Gamagara	NC453	1 158	14	1.2%	14	1.2%	247	22.9%	-94.4%
C	John Taolo Gaetsewe	DC45	-	1 126	0.0%	1 126	0.0%	956	18.2%	17.7%
	Total John Taolo Gaetsewe		2 422	1 357	56.0%	1 357	56.0%	1 459	19.6%	-7.0%
B	Richtersveld	NC061	-	8	0.0%	8	0.0%	15	10.6%	-48.4%
B	Nama Khoi	NC062	237	1	0.4%	1	0.4%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	192	34	17.5%	34	17.5%	31	17.8%	6.7%
B	Karoo Hoogland	NC066	35	-	0.0%	-	0.0%	4	0.0%	-100.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	12	0.0%	12	0.0%	13	25.4%	-7.7%
	Total Namakwa		464	54	11.7%	54	11.7%	63	17.1%	-14.1%
B	Ubuntu	NC071	21	21	100.5%	21	100.5%	16	9.6%	33.1%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	375	102	27.2%	102	27.2%	86	24.5%	18.7%
B	Kareeberg	NC074	39	3	6.7%	3	6.7%	2	10.6%	6.7%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	35	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	26	0.0%	26	0.0%	35	9841.6%	-26.6%
C	Pixley Ka Seme (Nc)	DC7	1 462	298	20.4%	298	20.4%	344	24.3%	-13.5%
	Total Pixley ka Seme (NC)		1 933	449	23.2%	449	23.2%	484	24.3%	-7.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	859	174	20.3%	174	20.3%	165	21.8%	5.4%
B	!Khara Hais	NC083	4 396	1 028	23.4%	1 028	23.4%	920	25.1%	11.7%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	842	134	16.0%	134	16.0%	113	15.1%	19.5%
B	Kgatelopele	NC086	-	103	0.0%	103	0.0%	41	8.6%	154.0%
C	Siyanda	DC8	2 243	440	19.6%	440	19.6%	451	20.0%	-2.5%
	Total Siyanda		8 340	1 880	22.5%	1 880	22.5%	1 690	21.4%	11.2%
B	Sol Plaatje	NC091	16 336	2 601	15.9%	2 601	15.9%	2 371	16.2%	9.7%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	2	0.0%	2	0.0%	0	0.0%	1446.9%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		16 336	2 604	15.9%	2 604	15.9%	2 371	16.2%	9.8%
	Total Northern Cape		29 494	6 344	21.5%	6 344	21.5%	6 066	18.8%	4.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Health	Code	Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands										
WESTERN CAPE										
A	Cape Town	CPT	819 667	169 587	20.7%	169 587	20.7%	156 746	22.6%	8.2%
	Total Metros		819 667	169 587	20.7%	169 587	20.7%	156 746	22.6%	8.2%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	4	-	0.0%	-	0.0%	4	31.4%	-100.0%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 000	3 357	21.0%	3 357	21.0%	3 238	22.2%	3.7%
	Total West Coast		16 004	3 357	21.0%	3 357	21.0%	3 243	22.3%	3.5%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 151	1 146	22.3%	1 146	22.3%	1 172	23.8%	-2.2%
B	Stellenbosch	WC024	144	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	521	97	18.7%	97	18.7%	113	25.8%	-14.0%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	37 038	5 516	14.9%	5 516	14.9%	5 170	16.6%	6.7%
	Total Cape Winelands		42 853	6 759	15.8%	6 759	15.8%	6 455	17.8%	4.7%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	135	27	20.1%	27	20.1%	25	21.1%	7.2%
	Total Overberg		135	27	20.1%	27	20.1%	25	21.1%	7.2%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	36	41.8%	-100.0%
B	George	WC044	6 258	1 222	19.5%	1 222	19.5%	925	15.4%	32.1%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	18	0.0%	18	0.0%	5	0.0%	223.8%
B	Knysna	WC048	4 276	929	21.7%	929	21.7%	890	23.8%	4.4%
C	Eden	DC4	22 599	5 395	23.9%	5 395	23.9%	5 773	25.1%	-6.5%
	Total Eden		33 134	7 564	22.8%	7 564	22.8%	7 629	23.3%	-0.8%
B	Laingsburg	WC051	146	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 048	698	34.1%	698	34.1%	590	29.8%	18.4%
	Total Central Karoo		2 193	698	31.8%	698	31.8%	590	27.9%	18.4%
	Total Western Cape		913 986	187 993	20.6%	187 993	20.6%	174 688	22.4%	7.6%
	Total National		3 969 059	803 271	20.2%	803 271	20.2%	775 666	22.0%	3.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Community & Social Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	86 291	18 791	21.8%	18 791	21.8%	13 554	15.7%	38.6%
A	Nelson Mandela Bay	NMA	211 283	20 555	9.7%	20 555	9.7%	25 216	24.2%	-18.5%
	Total Metros		297 574	39 346	13.2%	39 346	13.2%	38 770	20.4%	1.5%
B	Camdeboo	EC101	2 255	455	20.2%	455	20.2%	397	20.3%	14.4%
B	Blue Crane Route	EC102	5 389	1 057	19.6%	1 057	19.6%	1 021	19.9%	3.5%
B	Ikwezi	EC103	1 009	282	28.0%	282	28.0%	58	12.2%	385.7%
B	Makana	EC104	7 898	1 488	18.8%	1 488	18.8%	1 503	11.0%	-1.0%
B	Ndlambe	EC105	8 026	2 007	25.0%	2 007	25.0%	1 563	16.0%	28.4%
B	Sundays River Valley	EC106	2 607	585	22.4%	585	22.4%	436	17.6%	34.1%
B	Baviaans	EC107	5 301	2 072	39.1%	2 072	39.1%	2 095	54.4%	-1.1%
B	Kouga	EC108	36 373	1 374	3.8%	1 374	3.8%	1 402	5.2%	-2.0%
B	Kou-Kamma	EC109	-	54	0.0%	54	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	10 132	795	7.8%	795	7.8%	0	0.1%	391510.8%
	Total Cacadu		78 990	10 169	12.9%	10 169	12.9%	8 475	13.1%	20.0%
B	Mbhashe	EC121	1 073	88	8.2%	88	8.2%	2 401	673.5%	-96.3%
B	Mnquma	EC122	-	470	0.0%	470	0.0%	268	0.0%	75.6%
B	Great Kei	EC123	3 024	291	9.6%	291	9.6%	173	23.3%	67.6%
B	Amahlathi	EC124	-	1 167	0.0%	1 167	0.0%	1 168	20.7%	-0.1%
B	Ngqushwa	EC126	-	3 024	0.0%	3 024	0.0%	2 261	19.5%	33.8%
B	Nkonkobe	EC127	9 411	1 953	20.7%	1 953	20.7%	1 563	17.2%	24.9%
B	Nxuba	EC128	1 036	133	12.9%	133	12.9%	208	14.0%	-35.9%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		14 544	7 126	49.0%	7 126	49.0%	8 041	27.8%	-11.4%
B	Inxuba Yethemba	EC131	-	2 145	0.0%	2 145	0.0%	1 748	25.8%	22.7%
B	Tsolwana	EC132	937	135	14.4%	135	14.4%	127	8.5%	6.1%
B	Inkwanca	EC133	3 176	634	20.0%	634	20.0%	733	29.9%	-13.5%
B	Lukhanji	EC134	11 290	2 027	18.0%	2 027	18.0%	2 468	24.3%	-17.9%
B	Intsika Yethu	EC135	-	(3)	0.0%	(3)	0.0%	724	7.7%	-100.4%
B	Emalahleni (Ec)	EC136	-	491	0.0%	491	0.0%	319	5.8%	53.9%
B	Engcobo	EC137	9 296	666	7.2%	666	7.2%	340	3.7%	96.1%
B	Sakhisizwe	EC138	1 645	289	17.6%	289	17.6%	455	30.5%	-36.6%
C	Chris Hani	DC13	10 471	222	2.1%	222	2.1%	1 215	35.2%	-81.7%
	Total Chris Hani		36 815	6 606	17.9%	6 606	17.9%	8 129	16.2%	-18.7%
B	Elundini	EC141	5 035	968	19.2%	968	19.2%	818	31.1%	18.4%
B	Senqu	EC142	4 304	762	17.7%	762	17.7%	825	18.7%	-7.6%
B	Maletswai	EC143	3 173	631	19.9%	631	19.9%	627	28.1%	0.6%
B	Gariep	EC144	-	1 348	0.0%	1 348	0.0%	1 874	35.2%	-28.1%
C	Joe Gqabi	DC14	6 313	886	14.0%	886	14.0%	1 809	12.2%	-51.1%
	Total Joe Gqabi		18 826	4 594	24.4%	4 594	24.4%	5 953	20.2%	-22.8%
B	Ngquza Hills	EC153	24 760	1 210	4.9%	1 210	4.9%	3 815	15.4%	-68.3%
B	Port St Johns	EC154	-	2 159	0.0%	2 159	0.0%	1 339	0.0%	61.3%
B	Nyandeni	EC155	12 519	1 564	12.5%	1 564	12.5%	1 905	15.2%	-17.9%
B	Mhlonlto	EC156	1 492	96	6.4%	96	6.4%	36	0.0%	163.4%
B	King Sabata Dalindyebo	EC157	8 168	4 350	53.3%	4 350	53.3%	11 969	23.7%	-63.7%
C	O .R. Tambo	DC15	5 296	880	16.6%	880	16.6%	716	16.7%	22.9%
	Total O .R. Tambo		52 235	10 260	19.6%	10 260	19.6%	19 781	21.4%	-48.1%
B	Matatiele	EC441	-	495	0.0%	495	0.0%	602	0.0%	-17.7%
B	Umzimvubu	EC442	2 651	1 659	62.6%	1 659	62.6%	1 838	10.7%	-9.7%
B	Mbizana	EC443	-	718	0.0%	718	0.0%	1 969	20.6%	-63.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	43 233	4 976	11.5%	4 976	11.5%	7 664	36.9%	-35.1%
	Total Alfred Nzo		45 884	7 849	17.1%	7 849	17.1%	12 073	25.4%	-35.0%
	Total Eastern Cape		544 866	85 949	15.8%	85 949	15.8%	101 222	20.1%	-15.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Community & Social Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	89 845	16 337	18.2%	16 337	18.2%	8 935	20.7%	82.8%
Total Metros			89 845	16 337	18.2%	16 337	18.2%	8 935	20.7%	82.8%
B	Letssemeng	FS161	2 260	388	17.2%	388	17.2%	502	35.1%	-22.7%
B	Kopanong	FS162	5 931	396	6.7%	396	6.7%	326	6.1%	21.5%
B	Mohokare	FS163	3 523	634	18.0%	634	18.0%	617	16.1%	2.7%
B	Naledi (Fs)	FS164	2 901	1 215	41.9%	1 215	41.9%	725	26.6%	67.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			14 615	2 633	18.0%	2 633	18.0%	2 171	16.3%	21.3%
B	Masilonyana	FS181	8 152	36	0.4%	36	0.4%	868	11.7%	-95.8%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	271	36.1%	-100.0%
B	Tswelopele	FS183	8 780	2 505	28.5%	2 505	28.5%	2 125	26.5%	17.9%
B	Matjhabeng	FS184	-	14 823	0.0%	14 823	0.0%	21 957	22.6%	-32.5%
B	Nala	FS185	-	-	0.0%	-	0.0%	198	4.1%	-100.0%
C	Lejweleputswa	DC18	4 914	741	15.1%	741	15.1%	819	25.2%	-9.5%
Total Lejweleputswa			21 846	18 105	82.9%	18 105	82.9%	26 238	21.6%	-31.0%
B	Setsoto	FS191	7 072	1 006	14.2%	1 006	14.2%	966	11.8%	4.2%
B	Dihlabeng	FS192	-	534	0.0%	534	0.0%	692	0.0%	-22.8%
B	Nketoana	FS193	1 250	4 408	352.7%	4 408	352.7%	1 828	28.2%	141.2%
B	Maluti-a-Phofung	FS194	20 884	670	3.2%	670	3.2%	673	3.8%	-0.6%
B	Phumelela	FS195	1 687	391	23.2%	391	23.2%	437	21.5%	-10.5%
B	Mantsopa	FS196	2 993	1 161	38.8%	1 161	38.8%	1 444	26.5%	-19.6%
C	Thabo Mofutsanyana	DC19	9 502	1 904	20.0%	1 904	20.0%	1 841	28.9%	3.4%
Total Thabo Mofutsanyana			43 388	10 073	23.2%	10 073	23.2%	7 880	17.0%	27.8%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	7 912	86.5%	-100.0%
B	Ngwalthe	FS203	-	461	0.0%	461	0.0%	5 519	19.9%	-91.6%
B	Metsimaholo	FS204	10 299	1 777	17.3%	1 777	17.3%	1 626	17.1%	9.3%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			10 299	2 239	21.7%	2 239	21.7%	15 056	31.7%	-85.1%
Total Free State			179 993	49 387	27.4%	49 387	27.4%	60 280	22.2%	-18.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	244 431	55 955	22.9%	55 955	22.9%	54 251	22.1%	3.1%
A	City Of Johannesburg	JHB	556 191	62 485	11.2%	62 485	11.2%	100 326	19.5%	-37.7%
A	City Of Tshwane	TSH	336 382	58 219	17.3%	58 219	17.3%	54 939	17.4%	6.0%
Total Metros			1 137 003	176 659	15.5%	176 659	15.5%	209 517	19.5%	-15.7%
B	Emfuleni	GT421	40 077	6 646	16.6%	6 646	16.6%	7 216	24.2%	-7.9%
B	Midvaal	GT422	9 667	2 104	21.8%	2 104	21.8%	1 724	17.0%	22.0%
B	Lesedi	GT423	10 190	4 726	46.4%	4 726	46.4%	5 008	15.0%	-5.6%
C	Sedibeng	DC42	20 606	4 493	21.8%	4 493	21.8%	4 889	23.6%	-8.1%
Total Sedibeng			80 539	17 969	22.3%	17 969	22.3%	18 836	20.0%	-4.6%
B	Mogale City	GT481	37 640	7 809	20.7%	7 809	20.7%	6 809	18.9%	14.7%
B	Randfontein	GT482	30 456	6 223	20.4%	6 223	20.4%	5 293	18.9%	17.6%
B	Westonaria	GT483	13 549	1 122	8.3%	1 122	8.3%	2 262	16.4%	-50.4%
B	Merafong City	GT484	11 705	3 289	28.1%	3 289	28.1%	1 736	17.7%	89.4%
C	West Rand	DC48	23 002	4 511	19.6%	4 511	19.6%	4 211	20.7%	7.1%
Total West Rand			116 352	22 955	19.7%	22 955	19.7%	20 312	18.8%	13.0%
Total Gauteng			1 333 895	217 583	16.3%	217 583	16.3%	248 665	19.5%	-12.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Community & Social Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	608 246	124 819	20.5%	124 819	20.5%	109 681	19.1%	13.8%
	Total Metros		608 246	124 819	20.5%	124 819	20.5%	109 681	19.1%	13.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 744	1 463	18.9%	1 463	18.9%	1 411	14.5%	3.7%
B	Umzumbe	KZN213	18 160	1 688	9.3%	1 688	9.3%	2 488	13.7%	-32.2%
B	uMuziwabantu	KZN214	3 407	425	12.5%	425	12.5%	445	14.3%	-4.5%
B	Ezingoleni	KZN215	1 653	544	32.9%	544	32.9%	254	11.3%	114.0%
B	Hibiscus Coast	KZN216	8 146	2 869	35.2%	2 869	35.2%	2 067	21.3%	38.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		39 109	6 989	17.9%	6 989	17.9%	6 665	15.5%	4.9%
B	uMshwathi	KZN221	4 310	1 256	29.1%	1 256	29.1%	1 143	28.0%	9.9%
B	uMngeni	KZN222	16 213	2 834	17.5%	2 834	17.5%	3 432	36.8%	-17.4%
B	Mpofana	KZN223	4 539	1 299	28.6%	1 299	28.6%	453	13.9%	186.8%
B	Impendle	KZN224	6 103	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	60 543	5 683	9.4%	5 683	9.4%	12 928	23.3%	-56.0%
B	Mkhambathini	KZN226	-	1 623	0.0%	1 623	0.0%	1 403	27.5%	15.7%
B	Richmond	KZN227	7 105	1 756	24.7%	1 756	24.7%	875	17.9%	100.8%
C	uMgungundlovu	DC22	5 968	334	5.6%	334	5.6%	1 828	15.3%	-81.7%
	Total uMgungundlovu		104 780	14 784	14.1%	14 784	14.1%	22 062	22.3%	-33.0%
B	Emnambithi/Ladysmith	KZN232	19 179	2 549	13.3%	2 549	13.3%	2 180	21.1%	16.9%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	11 301	932	8.2%	932	8.2%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 047	608	4.7%	608	4.7%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		43 528	4 088	9.4%	4 088	9.4%	2 180	12.5%	87.5%
B	Endumeni	KZN241	-	3 345	0.0%	3 345	0.0%	2 980	0.0%	12.3%
B	Nquthu	KZN242	7 270	1 503	20.7%	1 503	20.7%	1 370	26.3%	9.7%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	196	0.0%	-100.0%
B	Umvoti	KZN245	-	494	0.0%	494	0.0%	488	0.0%	1.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 270	5 342	73.5%	5 342	73.5%	5 033	96.6%	6.1%
B	Newcastle	KZN252	20 669	2 201	10.6%	2 201	10.6%	2 954	11.0%	-25.5%
B	eMadlangeni	KZN253	2 644	46	1.7%	46	1.7%	71	35.2%	-34.7%
B	Dannhauser	KZN254	6 065	1 327	21.9%	1 327	21.9%	986	10.3%	34.6%
C	Amajuba	DC25	21 016	1 733	8.2%	1 733	8.2%	17 323	85.8%	-90.0%
	Total Amajuba		50 394	5 307	10.5%	5 307	10.5%	21 333	37.6%	-75.1%
B	eDumbe	KZN261	3 999	1 633	40.8%	1 633	40.8%	1 470	29.0%	11.1%
B	uPhongolo	KZN262	5 157	1 221	23.7%	1 221	23.7%	1 406	20.0%	-13.2%
B	Abaqulusi	KZN263	14 714	3 123	21.2%	3 123	21.2%	3 430	21.7%	-8.9%
B	Nongoma	KZN265	7 134	878	12.3%	878	12.3%	422	48.3%	107.8%
B	Ulundi	KZN266	-	27 798	0.0%	27 798	0.0%	1 430	0.0%	1843.5%
C	Zululand	DC26	76 812	6 892	9.0%	6 892	9.0%	11 052	6.3%	-37.6%
	Total Zululand		107 817	41 544	38.5%	41 544	38.5%	19 210	9.4%	116.3%
B	Umhlabuyalingana	KZN271	7 102	1 045	14.7%	1 045	14.7%	1 103	15.5%	-5.3%
B	Jozini	KZN272	-	2 146	0.0%	2 146	0.0%	3 033	27.1%	-29.3%
B	The Big 5 False Bay	KZN273	-	198	0.0%	198	0.0%	310	18.1%	-36.0%
B	Hlabisa	KZN274	-	466	0.0%	466	0.0%	601	0.0%	-22.4%
B	Mtubatuba	KZN275	16 394	3 097	18.9%	3 097	18.9%	3 194	23.9%	-3.0%
C	Umkhanyakude	DC27	21 690	3 853	17.8%	3 853	17.8%	1 100	5.5%	250.4%
	Total Umkhanyakude		45 186	10 805	23.9%	10 805	23.9%	9 340	17.5%	15.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Community & Social Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	37 952	7 914	20.9%	7 914	20.9%	7 031	25.7%	12.6%
B	Ntambanana	KZN283	2 464	660	26.8%	660	26.8%	634	27.3%	4.1%
B	uMlalazi	KZN284	6 343	1 057	16.7%	1 057	16.7%	927	19.8%	14.1%
B	Mthonjaneni	KZN285	8 071	1 067	13.2%	1 067	13.2%	710	2.7%	50.1%
B	Nkandla	KZN286	-	1 273	0.0%	1 273	0.0%	1 209	16.1%	5.3%
C	uThungulu	DC28	10 567	2 640	25.0%	2 640	25.0%	1 539	16.8%	71.5%
	Total uThungulu		65 398	14 610	22.3%	14 610	22.3%	12 049	15.6%	21.3%
B	Mandeni	KZN291	6 003	1 095	18.2%	1 095	18.2%	1 243	19.6%	-11.9%
B	KwaDukuza	KZN292	15 587	2 899	18.6%	2 899	18.6%	7 815	15.3%	-62.9%
B	Ndwedwe	KZN293	-	(1 833)	0.0%	(1 833)	0.0%	224	0.0%	-919.1%
B	Maphumulo	KZN294	4 999	-	0.0%	-	0.0%	340	0.0%	-100.0%
C	iLembe	DC29	-	615	0.0%	615	0.0%	848	26.7%	-27.5%
	Total iLembe		26 588	2 775	10.4%	2 775	10.4%	10 471	17.3%	-73.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	284	0.0%	-100.0%
B	Kwa Sani	KZN432	4 589	1 516	33.0%	1 516	33.0%	72	11.3%	2014.0%
B	Greater Kokstad	KZN433	7 631	1 524	20.0%	1 524	20.0%	2 491	33.8%	-38.8%
B	Ubuhlebezwe	KZN434	5 648	558	9.9%	558	9.9%	611	12.3%	-8.7%
B	Umzimkhulu	KZN435	16 630	3 526	21.2%	3 526	21.2%	1 696	18.4%	107.9%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		34 498	7 123	20.6%	7 123	20.6%	5 154	23.2%	38.2%
	Total Kwazulu-Natal		1 132 814	238 186	21.0%	238 186	21.0%	223 178	18.4%	6.7%
LIMPOPO										
B	Greater Giyani	LIM331	10 586	-	0.0%	-	0.0%	1 677	19.6%	-100.0%
B	Greater Letaba	LIM332	2 516	84	3.3%	84	3.3%	116	6.2%	-27.6%
B	Greater Tzaneen	LIM333	4 461	828	18.6%	828	18.6%	865	26.3%	-4.2%
B	Ba-Phalaborwa	LIM334	28 115	6 860	24.4%	6 860	24.4%	4 953	20.1%	38.5%
B	Maruleng	LIM335	25 489	4 944	19.4%	4 944	19.4%	4 596	19.7%	7.6%
C	Mopani	DC33	5 448	779	14.3%	779	14.3%	582	15.0%	34.0%
	Total Mopani		76 615	13 496	17.6%	13 496	17.6%	12 788	19.5%	5.5%
B	Musina	LIM341	1 102	85	7.7%	85	7.7%	76	5.9%	11.8%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	2 765	379	13.7%	379	13.7%	420	0.0%	-9.8%
C	Vhembe	DC34	58 910	5 255	8.9%	5 255	8.9%	29 066	69.2%	-81.9%
	Total Vhembe		62 778	5 719	9.1%	5 719	9.1%	29 562	68.3%	-80.7%
B	Blouberg	LIM351	8 028	1 325	16.5%	1 325	16.5%	1 119	20.0%	18.4%
B	Aganang	LIM352	420	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	15 679	1 547	9.9%	1 547	9.9%	1 749	12.7%	-11.6%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	3 090	0.0%	3 090	0.0%	2 330	22.6%	32.7%
C	Capricorn	DC35	11 170	2 638	23.6%	2 638	23.6%	1 735	10.3%	52.0%
	Total Capricorn		35 297	8 601	24.4%	8 601	24.4%	6 933	14.9%	24.1%
B	Thabazimbi	LIM361	3 773	617	16.3%	617	16.3%	442	8.2%	39.5%
B	Lephalale	LIM362	20 824	3 785	18.2%	3 785	18.2%	3 629	12.6%	4.3%
B	Mookgopong	LIM364	2 009	400	19.9%	400	19.9%	183	18.1%	118.0%
B	Modimolle	LIM365	10 695	1 994	18.6%	1 994	18.6%	396	20.2%	403.4%
B	Bela Bela	LIM366	10 971	2 123	19.3%	2 123	19.3%	1 719	17.2%	23.5%
B	Mogalakwena	LIM367	16 288	2 172	13.3%	2 172	13.3%	1 227	10.0%	77.0%
C	Waterberg	DC36	4 574	990	21.7%	990	21.7%	380	16.5%	160.5%
	Total Waterberg		69 135	12 080	17.5%	12 080	17.5%	7 976	12.9%	51.5%
B	Ephraim Mogale	LIM471	5 802	1 649	28.4%	1 649	28.4%	1 248	22.9%	32.2%
B	Elias Motsoaledi	LIM472	1 574	773	49.1%	773	49.1%	659	25.7%	17.3%
B	Makhuduthamaga	LIM473	2 791	54	1.9%	54	1.9%	523	15.8%	-89.7%
B	Fetakgomo	LIM474	7 824	1 580	20.2%	1 580	20.2%	767	12.4%	106.0%
B	Greater Tubatse	LIM475	4 457	734	16.5%	734	16.5%	1 227	27.5%	-40.2%
C	Sekhukhune	DC47	36 676	6 252	17.0%	6 252	17.0%	5 792	18.2%	7.9%
	Total Sekhukhune		59 124	11 042	18.7%	11 042	18.7%	10 216	19.0%	8.1%
	Total Limpopo		302 950	50 937	16.8%	50 937	16.8%	67 475	24.9%	-24.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Community & Social Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	19 763	-	0.0%	-	0.0%	2 501	12.7%	-100.0%
B	Msukaligwa	MP302	17 316	3 160	18.2%	3 160	18.2%	605	3.9%	421.9%
B	Mkhondo	MP303	4 900	1 122	22.9%	1 122	22.9%	1 578	20.2%	-28.9%
B	Pixley Ka Seme (MP)	MP304	-	2 160	0.0%	2 160	0.0%	3 277	155.9%	-34.1%
B	Lekwa	MP305	11 829	2 807	23.7%	2 807	23.7%	1 904	19.0%	47.4%
B	Dipaleseng	MP306	7 740	781	10.1%	781	10.1%	727	12.7%	7.4%
B	Govan Mbeki	MP307	32 321	5 796	17.9%	5 796	17.9%	5 329	17.2%	8.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		93 868	15 826	16.9%	15 826	16.9%	15 922	17.3%	-0.6%
B	Victor Khanye	MP311	9 886	1 042	10.5%	1 042	10.5%	1 603	22.0%	-35.0%
B	Emalahleni (Mp)	MP312	-	3 792	0.0%	3 792	0.0%	4 044	17.7%	-6.2%
B	Steve Tshwete	MP313	22 774	5 165	22.7%	5 165	22.7%	3 946	20.2%	30.9%
B	Emakhazeni	MP314	5 796	1 150	19.8%	1 150	19.8%	865	14.7%	33.0%
B	Thembisile Hani	MP315	-	3 853	0.0%	3 853	0.0%	8 014	56.2%	-51.9%
B	Dr J.S. Moroka	MP316	37 180	3 581	9.6%	3 581	9.6%	3 710	57.3%	-3.5%
C	Nkangala	DC31	13 154	1 199	9.1%	1 199	9.1%	1 074	6.4%	11.6%
	Total Nkangala		88 790	19 780	22.3%	19 780	22.3%	23 255	25.0%	-14.9%
B	Thaba Chweu	MP321	2 734	-	0.0%	-	0.0%	1 504	71.6%	-100.0%
B	Mbombela	MP322	173 631	21 476	12.4%	21 476	12.4%	18 999	17.2%	13.0%
B	Umjindi	MP323	-	866	0.0%	866	0.0%	643	15897.3%	34.6%
B	Nkomazi	MP324	4 980	1 091	21.9%	1 091	21.9%	998	43.3%	9.3%
B	Bushbuckridge	MP325	36	4 480	12397.2%	4 480	12397.2%	3 412	0.0%	31.3%
C	Ehlanzeni	DC32	30 221	10 553	34.9%	10 553	34.9%	5 011	19.1%	110.6%
	Total Ehlanzeni		211 602	38 466	18.2%	38 466	18.2%	30 566	21.7%	25.8%
	Total Mpumalanga		394 261	74 072	18.8%	74 072	18.8%	69 744	21.4%	6.2%
NORTH WEST										
B	Moretele	NW371	3 487	471	13.5%	471	13.5%	348	15.9%	35.2%
B	Madibeng	NW372	-	28 313	0.0%	28 313	0.0%	7 001	65.5%	304.4%
B	Rustenburg	NW373	32 299	8 439	26.1%	8 439	26.1%	7 706	26.3%	9.5%
B	Kgetlengrivier	NW374	-	1 174	0.0%	1 174	0.0%	1 610	0.0%	-27.1%
B	Moses Kotane	NW375	4 058	843	20.8%	843	20.8%	428	21.0%	97.0%
C	Bojanala Platinum	DC37	16 672	2 524	15.1%	2 524	15.1%	1 622	0.0%	55.6%
	Total Bojanala Platinum		56 516	41 765	73.9%	41 765	73.9%	18 716	42.3%	123.2%
B	Ratlou	NW381	2 762	855	30.9%	855	30.9%	254	10.3%	236.0%
B	Tswaing	NW382	4 067	876	21.5%	876	21.5%	808	23.1%	8.4%
B	Mafikeng	NW383	10 500	5 653	53.8%	5 653	53.8%	616	10.2%	817.3%
B	Ditsobotla	NW384	13 904	1 298	9.3%	1 298	9.3%	1 770	7.5%	-26.7%
B	Ramotshere Moiloa	NW385	-	582	0.0%	582	0.0%	718	20.5%	-18.9%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		31 232	9 263	29.7%	9 263	29.7%	4 167	10.7%	122.3%
B	Naledi (Nw)	NW392	6 597	850	12.9%	850	12.9%	355	3.8%	139.6%
B	Mamusa	NW393	4 002	959	24.0%	959	24.0%	935	24.9%	2.6%
B	Greater Taung	NW394	6 012	921	15.3%	921	15.3%	417	18.4%	121.1%
B	Lekwa-Teemane	NW396	13 015	109	0.8%	109	0.8%	207	11.7%	-47.4%
B	Molopo-Kagisano	NW397	-	1 174	0.0%	1 174	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		29 626	4 013	13.5%	4 013	13.5%	1 913	11.2%	109.8%
B	Ventersdorp	NW401	2 629	900	34.2%	900	34.2%	411	17.7%	119.1%
B	Tlokwe	NW402	23 377	5 994	25.6%	5 994	25.6%	5 463	22.6%	9.7%
B	City Of Matlosana	NW403	10 108	2 099	20.8%	2 099	20.8%	1 593	17.6%	31.7%
B	Maquassi Hills	NW404	3 693	677	18.3%	677	18.3%	660	16.3%	2.6%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		39 807	9 670	24.3%	9 670	24.3%	8 127	20.5%	19.0%
	Total North West		157 181	64 711	41.2%	64 711	41.2%	32 922	23.5%	96.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Community & Social Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	6 117	806	13.2%	806	13.2%	881	20.0%	-8.6%
B	Ga-Segonyana	NC452	5 620	1 302	23.2%	1 302	23.2%	1 691	32.4%	-23.0%
B	Gamagara	NC453	4 592	630	13.7%	630	13.7%	825	19.0%	-23.7%
C	John Taolo Gaetsewe	DC45	5 796	169	2.9%	169	2.9%	347	27.4%	-51.2%
	Total John Taolo Gaetsewe		22 124	2 906	13.1%	2 906	13.1%	3 744	24.6%	-22.4%
B	Richtersveld	NC061	488	112	22.9%	112	22.9%	129	13.4%	-13.2%
B	Nama Khoi	NC062	4 989	1 173	23.5%	1 173	23.5%	1 530	58.2%	-23.3%
B	Kamiesberg	NC064	349	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 671	323	19.3%	323	19.3%	319	22.3%	1.1%
B	Karoo Hoogland	NC066	970	291	30.0%	291	30.0%	415	12.0%	-29.9%
B	Khai-Ma	NC067	2 464	212	8.6%	212	8.6%	260	10.5%	-18.7%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		10 930	2 111	19.3%	2 111	19.3%	2 653	24.2%	-20.4%
B	Ubuntu	NC071	1 658	265	16.0%	265	16.0%	129	14.0%	105.9%
B	Umsobomvu	NC072	1 987	386	19.4%	386	19.4%	336	23.1%	14.9%
B	Emthanjeni	NC073	5 753	938	16.3%	938	16.3%	1 117	19.5%	-16.0%
B	Kareeberg	NC074	991	216	21.8%	216	21.8%	191	22.3%	13.0%
B	Renosterberg	NC075	669	101	15.0%	101	15.0%	166	23.8%	-39.4%
B	Thembelihle	NC076	843	204	24.2%	204	24.2%	132	15.0%	54.6%
B	Siyathemba	NC077	1 781	229	12.8%	229	12.8%	329	42.2%	-30.5%
B	Siyancuma	NC078	-	344	0.0%	344	0.0%	344	21575.6%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		13 682	2 682	19.6%	2 682	19.6%	2 744	24.2%	-2.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	2 055	379	18.4%	379	18.4%	312	6.4%	21.2%
B	!Khara Hais	NC083	5 446	1 226	22.5%	1 226	22.5%	798	30.3%	53.6%
B	!Kheis	NC084	1 754	350	19.9%	350	19.9%	381	27.7%	-8.1%
B	Tsantsabane	NC085	5 630	517	9.2%	517	9.2%	553	8.1%	-6.5%
B	Kgatelopele	NC086	20 355	596	2.9%	596	2.9%	1 201	101.8%	-50.4%
C	Siyanda	DC8	22 690	668	2.9%	668	2.9%	132	2.8%	407.7%
	Total Siyanda		57 929	3 735	6.4%	3 735	6.4%	3 376	15.7%	10.6%
B	Sol Plaatje	NC091	51 147	2 675	5.2%	2 675	5.2%	2 484	5.5%	7.7%
B	Dikgatlong	NC092	-	2	0.0%	2	0.0%	196	0.0%	-98.9%
B	Magareng	NC093	1 580	199	12.6%	199	12.6%	135	11.2%	47.6%
B	Phokwane	NC094	2 668	687	25.8%	687	25.8%	152	0.0%	353.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	105	10.3%	-100.0%
	Total Frances Baard		55 395	3 564	6.4%	3 564	6.4%	3 072	6.5%	16.0%
	Total Northern Cape		160 060	14 998	9.4%	14 998	9.4%	15 589	14.6%	-3.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Community & Social Services		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	767 192	151 705	19.8%	151 705	19.8%	132 515	20.4%	14.5%
	Total Metros		767 192	151 705	19.8%	151 705	19.8%	132 515	20.4%	14.5%
B	Matzikama	WC011	5 745	1 138	19.8%	1 138	19.8%	1 034	17.8%	10.0%
B	Cederberg	WC012	4 077	489	12.0%	489	12.0%	498	19.1%	-1.8%
B	Bergrivier	WC013	6 205	1 145	18.5%	1 145	18.5%	1 149	21.8%	-0.3%
B	Saldanha Bay	WC014	18 658	1 398	7.5%	1 398	7.5%	7 228	12.5%	-80.7%
B	Swartland	WC015	9 091	2 014	22.1%	2 014	22.1%	1 979	24.6%	1.7%
C	West Coast	DC1	3 828	4 039	105.5%	4 039	105.5%	830	17.7%	386.6%
	Total West Coast		47 605	10 223	21.5%	10 223	21.5%	12 719	15.1%	-19.6%
B	Witzenberg	WC022	13 578	2 664	19.6%	2 664	19.6%	2 315	18.9%	15.1%
B	Drakenstein	WC023	21 884	4 328	19.8%	4 328	19.8%	3 896	18.4%	11.1%
B	Stellenbosch	WC024	18 738	4 263	22.7%	4 263	22.7%	3 775	29.1%	12.9%
B	Breede Valley	WC025	17 267	3 802	22.0%	3 802	22.0%	3 388	22.1%	12.2%
B	Langeberg	WC026	25 303	2 627	10.4%	2 627	10.4%	5 246	23.7%	-49.9%
C	Cape Winelands DM	DC2	25 656	2 921	11.4%	2 921	11.4%	2 036	11.5%	43.5%
	Total Cape Winelands		122 427	20 605	16.8%	20 605	16.8%	20 656	20.3%	-0.2%
B	Theewaterskloof	WC031	4 022	853	21.2%	853	21.2%	850	22.0%	0.3%
B	Overstrand	WC032	22 532	5 193	23.0%	5 193	23.0%	4 578	44.1%	13.4%
B	Cape Agulhas	WC033	11 738	2 161	18.4%	2 161	18.4%	2 661	20.5%	-18.8%
B	Swellendam	WC034	14 400	2 621	18.2%	2 621	18.2%	2 333	21.1%	12.3%
C	Overberg	DC3	1 054	123	11.7%	123	11.7%	245	18.0%	-49.8%
	Total Overberg		53 747	10 950	20.4%	10 950	20.4%	10 668	26.9%	2.6%
B	Kannaland	WC041	10 116	1 959	19.4%	1 959	19.4%	1 565	22.0%	25.1%
B	Hessequa	WC042	7 267	1 332	18.3%	1 332	18.3%	1 099	16.7%	21.3%
B	Mossel Bay	WC043	12 331	2 345	19.0%	2 345	19.0%	2 128	18.4%	10.2%
B	George	WC044	21 159	3 390	16.0%	3 390	16.0%	3 375	16.3%	0.5%
B	Oudtshoorn	WC045	12 759	5 700	44.7%	5 700	44.7%	3 267	22.5%	74.4%
B	Bitou	WC047	9 010	1 452	16.1%	1 452	16.1%	2 495	33.8%	-41.8%
B	Knysna	WC048	12 101	2 656	21.9%	2 656	21.9%	2 448	23.4%	8.5%
C	Eden	DC4	6 101	1 243	20.4%	1 243	20.4%	1 472	20.1%	-15.6%
	Total Eden		90 844	20 077	22.1%	20 077	22.1%	17 850	20.9%	12.5%
B	Laingsburg	WC051	2 186	95	4.4%	95	4.4%	29	1.0%	232.0%
B	Prince Albert	WC052	1 120	213	19.0%	213	19.0%	293	21.6%	-27.3%
B	Beaufort West	WC053	4 723	1 068	22.6%	1 068	22.6%	801	18.8%	33.3%
C	Central Karoo	DC5	-	1	0.0%	1	0.0%	77	22.0%	-99.0%
	Total Central Karoo		8 028	1 376	17.1%	1 376	17.1%	1 199	13.8%	14.7%
	Total Western Cape		1 089 843	214 936	19.7%	214 936	19.7%	195 607	20.2%	9.9%
	Total National		5 295 864	1 010 759	19.1%	1 010 759	19.1%	1 014 683	20.0%	-0.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Housing		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	304 442	12 825	4.2%	12 825	4.2%	44 791	14.7%	-71.4%
A	Nelson Mandela Bay	NMA	34 328	30 990	90.3%	30 990	90.3%	79 508	30.0%	-61.0%
	Total Metros		338 770	43 815	12.9%	43 815	12.9%	124 299	21.8%	-64.8%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	1 040	0.0%	1 040	0.0%	718	18.0%	44.8%
B	Ikwezi	EC103	-	19	0.0%	19	0.0%	-	0.0%	0.0%
B	Makana	EC104	45	-	0.0%	-	0.0%	24	0.0%	-100.0%
B	Ndlambe	EC105	1 688	387	23.0%	387	23.0%	3 360	92.2%	-88.5%
B	Sundays River Valley	EC106	485	25	5.2%	25	5.2%	39	9.3%	-35.1%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 317	944	21.9%	944	21.9%	956	29.9%	-1.2%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	2 283	(14)	-0.6%	(14)	-0.6%	193	5.5%	-107.4%
	Total Cacadu		8 818	2 402	27.2%	2 402	27.2%	5 290	35.9%	-54.6%
B	Mbhashe	EC121	4 946	306	6.2%	306	6.2%	1 081	0.0%	-71.7%
B	Mnquma	EC122	-	3 091	0.0%	3 091	0.0%	1 503	0.0%	105.7%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	160	0.0%	160	0.0%	165	7.8%	-2.7%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	210	32	15.4%	32	15.4%	47	18.8%	-30.7%
C	Amathole	DC12	21 003	3 998	19.0%	3 998	19.0%	3 292	15.6%	21.4%
	Total Amathole		26 159	7 587	29.0%	7 587	29.0%	6 087	25.9%	24.6%
B	Inxuba Yethemba	EC131	-	191	0.0%	191	0.0%	214	23.8%	-10.7%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	585	148	25.3%	148	25.3%	117	18.5%	26.3%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	305	0.0%	305	0.0%	284	29.6%	7.4%
B	Engcobo	EC137	-	38	0.0%	38	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	257	52	20.3%	52	20.3%	3 891	1480.1%	-98.7%
C	Chris Hani	DC13	252	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		1 094	734	67.2%	734	67.2%	4 506	163.5%	-83.7%
B	Elundini	EC141	540	34	6.3%	34	6.3%	154	29.0%	-77.8%
B	Senqu	EC142	844	3 287	389.6%	3 287	389.6%	148	1.1%	2117.6%
B	Maletswai	EC143	1 165	262	22.5%	262	22.5%	272	24.8%	-3.5%
B	Gariep	EC144	-	11	0.0%	11	0.0%	131	27.6%	-91.6%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		2 548	3 594	141.1%	3 594	141.1%	705	4.6%	410.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 159	234	20.2%	234	20.2%	240	20.7%	-2.2%
B	Mhlonlto	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	4 186	311	7.4%	311	7.4%	303	24.8%	2.4%
C	O .R. Tambo	DC15	7 201	1 765	24.5%	1 765	24.5%	1 525	27.5%	15.7%
	Total O .R. Tambo		12 546	2 310	18.4%	2 310	18.4%	2 068	26.1%	11.7%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	5	0.0%	-100.0%
Total Eastern Cape			389 934	60 442	15.5%	60 442	15.5%	142 959	22.5%	-57.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Housing		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	41 363	10 558	25.5%	10 558	25.5%	7 997	22.0%	32.0%
Total Metros			41 363	10 558	25.5%	10 558	25.5%	7 997	22.0%	32.0%
B	Letsemeng	FS161	17	-	0.0%	-	0.0%	2	71.0%	-100.0%
B	Kopanong	FS162	593	57	9.7%	57	9.7%	73	11.0%	-21.6%
B	Mohokare	FS163	962	147	15.3%	147	15.3%	130	15.1%	13.1%
B	Naledi (Fs)	FS164	244	109	44.8%	109	44.8%	40	17.5%	170.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			1 816	314	17.3%	314	17.3%	246	13.9%	27.7%
B	Masilonyana	FS181	971	26	2.7%	26	2.7%	208	0.0%	-87.6%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	4 122	0.0%	4 122	0.0%	3 219	45.4%	28.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	538	31.7%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			971	4 148	427.3%	4 148	427.3%	3 966	45.1%	4.6%
B	Setsole	FS191	4 009	616	15.4%	616	15.4%	491	13.0%	25.4%
B	Dihlabeng	FS192	-	475	0.0%	475	0.0%	210	0.0%	125.9%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 643	958	9.9%	958	9.9%	712	9.6%	34.5%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 263	280	22.2%	280	22.2%	185	21.0%	51.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			14 915	2 329	15.6%	2 329	15.6%	1 599	13.2%	45.7%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	466	18.0%	-100.0%
B	Ngwalthe	FS203	-	-	0.0%	-	0.0%	407	32.9%	-100.0%
B	Metsimaholo	FS204	3 492	531	15.2%	531	15.2%	736	11.9%	-27.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			3 492	531	15.2%	531	15.2%	1 609	16.1%	-67.0%
Total Free State			62 556	17 879	28.6%	17 879	28.6%	15 415	22.3%	16.0%
GAUTENG										
A	Ekurhuleni Metro	EKU	368 743	62 125	16.8%	62 125	16.8%	61 199	12.6%	1.5%
A	City Of Johannesburg	JHB	414 799	111 257	26.8%	111 257	26.8%	107 370	19.8%	3.6%
A	City Of Tshwane	TSH	423 371	67 005	15.8%	67 005	15.8%	51 924	15.8%	29.0%
Total Metros			1 206 913	240 386	19.9%	240 386	19.9%	220 493	16.3%	9.0%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	2 824	734	26.0%	734	26.0%	677	14.4%	8.5%
C	Sedibeng	DC42	3 586	458	12.8%	458	12.8%	598	25.4%	-23.5%
Total Sedibeng			6 409	1 192	18.6%	1 192	18.6%	1 275	18.0%	-6.5%
B	Mogale City	GT481	10 577	2 135	20.2%	2 135	20.2%	1 402	17.5%	52.3%
B	Randfontein	GT482	29	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	740	226	30.6%	226	30.6%	188	14.3%	20.5%
B	Merafong City	GT484	262 174	930	0.4%	930	0.4%	1 201	24.5%	-22.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			273 521	3 291	1.2%	3 291	1.2%	2 791	19.6%	17.9%
Total Gauteng			1 486 843	244 869	16.5%	244 869	16.5%	224 559	16.3%	9.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Housing		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	503 116	126 780	25.2%	126 780	25.2%	145 508	29.0%	-12.9%
Total Metros			503 116	126 780	25.2%	126 780	25.2%	145 508	29.0%	-12.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 431	553	22.8%	553	22.8%	589	23.6%	-6.1%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	374	-	0.0%	-	0.0%	28	7.7%	-100.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 537	1 337	29.5%	1 337	29.5%	1 289	22.7%	3.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			7 342	1 891	25.8%	1 891	25.8%	1 906	22.3%	-0.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 469	304	20.7%	304	20.7%	235	19.3%	29.6%
B	Mpofana	KZN223	30 343	345	1.1%	345	1.1%	12	1.7%	2742.5%
B	Impendle	KZN224	419	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	31 954	1 019	3.2%	1 019	3.2%	6 522	45.1%	-84.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	186	0.0%	186	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu			64 186	1 854	2.9%	1 854	2.9%	6 769	40.5%	-72.6%
B	Emnambithi/Ladysmith	KZN232	9 383	1 263	13.5%	1 263	13.5%	1 246	20.1%	1.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			9 383	1 263	13.5%	1 263	13.5%	1 246	20.1%	1.4%
B	Endumeni	KZN241	-	14	0.0%	14	0.0%	(2)	0.0%	-921.4%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	208	0.0%	208	0.0%	257	0.0%	-18.8%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			-	222	0.0%	222	0.0%	255	0.0%	-13.0%
B	Newcastle	KZN252	11 806	3 515	29.8%	3 515	29.8%	2 381	17.1%	47.6%
B	eMadlangeni	KZN253	508	33	6.6%	33	6.6%	42	0.0%	-20.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			12 314	3 549	28.8%	3 549	28.8%	2 423	17.4%	46.5%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	336	5	1.6%	5	1.6%	30	11.9%	-82.3%
B	Abaqulusi	KZN263	921	206	22.3%	206	22.3%	192	21.2%	6.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	316	0.0%	316	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			1 256	527	42.0%	527	42.0%	222	19.2%	137.2%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Housing		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	10 599	2 101	19.8%	2 101	19.8%	2 058	21.5%	2.1%
B	Ntambanana	KZN283	516	165	31.9%	165	31.9%	103	22.1%	59.2%
B	uMlalazi	KZN284	2 144	90	4.2%	90	4.2%	167	8.6%	-46.2%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		13 259	2 356	17.8%	2 356	17.8%	2 329	19.4%	1.2%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	KwaDukuza	KZN292	5 339	1 493	28.0%	1 493	28.0%	1 347	23.8%	10.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	658	-	0.0%	-	0.0%	89	0.0%	-100.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 997	1 493	24.9%	1 493	24.9%	1 437	24.5%	3.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	837	61	7.2%	61	7.2%	57	5.6%	6.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		837	61	7.2%	61	7.2%	57	5.6%	6.0%
	Total Kwazulu-Natal		617 689	139 995	22.7%	139 995	22.7%	162 151	28.6%	-13.7%
LIMPOPO										
B	Greater Giyani	LIM331	557	-	0.0%	-	0.0%	102	16.0%	-100.0%
B	Greater Letaba	LIM332	471	72	15.3%	72	15.3%	74	19.7%	-2.7%
B	Greater Tzaneen	LIM333	11 122	3 142	28.3%	3 142	28.3%	1 570	20.6%	100.2%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		12 150	3 214	26.5%	3 214	26.5%	1 746	20.2%	84.1%
B	Musina	LIM341	27	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	6	0.0%	6	0.0%	17	23.4%	-66.7%
B	Thulamela	LIM343	9 182	1 939	21.1%	1 939	21.1%	1 737	12.1%	11.7%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		9 209	1 945	21.1%	1 945	21.1%	1 753	11.8%	10.9%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 168	488	22.5%	488	22.5%	318	15.8%	53.6%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 168	488	22.5%	488	22.5%	319	15.9%	52.9%
B	Ephraim Mogale	LIM471	1 359	584	42.9%	584	42.9%	423	26.4%	38.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	1 000	-	0.0%	-	0.0%	11	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		2 359	584	24.7%	584	24.7%	435	27.1%	34.3%
	Total Limpopo		25 886	6 231	24.1%	6 231	24.1%	4 253	15.7%	46.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Housing		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	2 909	777	26.7%	777	26.7%	143	6.2%	442.6%
B	Mkhondo	MP303	428	33	7.8%	33	7.8%	19	4.1%	75.5%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	3 269	3	0.1%	3	0.1%	0	0.0%	1241.7%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 966	1 693	21.2%	1 693	21.2%	1 645	11.9%	2.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			14 571	2 506	17.2%	2 506	17.2%	1 808	9.9%	38.6%
B	Victor Khanye	MP311	499	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	1 613	0.0%	1 613	0.0%	1 797	18.7%	-10.2%
B	Steve Tshwete	MP313	8 751	1 870	21.4%	1 870	21.4%	1 766	25.4%	5.9%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			9 250	3 483	37.7%	3 483	37.7%	3 563	21.5%	-2.2%
B	Thaba Chweu	MP321	1 033	-	0.0%	-	0.0%	151	20.2%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	234	0.0%	234	0.0%	1	59.6%	26121.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			1 033	234	22.6%	234	22.6%	152	20.3%	53.3%
Total Mpumalanga			24 853	6 223	25.0%	6 223	25.0%	5 523	15.5%	12.7%
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	6 770	1 438	21.2%	1 438	21.2%	1 406	26.2%	2.3%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			6 770	1 438	21.2%	1 438	21.2%	1 406	26.2%	2.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 108	578	27.4%	578	27.4%	488	24.7%	18.3%
B	Mafikeng	NW383	977	139	14.2%	139	14.2%	229	6.2%	-39.2%
B	Ditsobotla	NW384	3 121	669	21.4%	669	21.4%	540	0.0%	24.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			6 206	1 386	22.3%	1 386	22.3%	1 257	22.2%	10.3%
B	Naledi (Nw)	NW392	2 748	477	17.4%	477	17.4%	614	37.0%	-22.2%
B	Mamusa	NW393	3 297	535	16.2%	535	16.2%	480	21.1%	11.4%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	148	27.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			6 045	1 012	16.7%	1 012	16.7%	1 242	27.7%	-18.5%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	3 307	1 058	32.0%	1 058	32.0%	1 044	25.1%	1.3%
B	City Of Matlosana	NW403	9 086	1 536	16.9%	1 536	16.9%	1 452	15.7%	5.8%
B	Maquassi Hills	NW404	2 840	253	8.9%	253	8.9%	682	33.7%	-62.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			15 233	2 846	18.7%	2 846	18.7%	3 178	20.6%	-10.4%
Total North West			34 254	6 683	19.5%	6 683	19.5%	7 083	22.9%	-5.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Housing		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	3 313	0.0%	3 313	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	160	2 365	1478.4%	2 365	1478.4%	6 162	9479.2%	-61.6%
C	John Taolo Gaetsewe	DC45	2 110	1 110	52.6%	1 110	52.6%	500	25.4%	121.9%
	Total John Taolo Gaetsewe		2 270	6 789	299.1%	6 789	299.1%	6 662	327.4%	1.9%
B	Richtersveld	NC061	-	6	0.0%	6	0.0%	5	20.2%	12.7%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		-	6	0.0%	6	0.0%	5	20.2%	12.7%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	400	134	33.5%	134	33.5%	92	22.8%	45.5%
B	Emthanjeni	NC073	3 159	817	25.9%	817	25.9%	793	26.1%	3.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	22 179	5 608	25.3%	5 608	25.3%	5 066	51.6%	10.7%
	Total Pixley ka Seme (NC)		25 738	6 559	25.5%	6 559	25.5%	5 951	44.9%	10.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	33	201.4%	-100.0%
B	//Khara Hais	NC083	2 663	1 562	58.6%	1 562	58.6%	19 941	37.2%	-92.2%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	1 074	0.0%	1 074	0.0%	124	1.0%	766.7%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 252	359	28.7%	359	28.7%	286	21.9%	25.4%
	Total Siyanda		3 915	2 995	76.5%	2 995	76.5%	20 384	30.3%	-85.3%
B	Sol Plaatje	NC091	12 901	3 716	28.8%	3 716	28.8%	3 541	33.2%	4.9%
B	Dikgatlong	NC092	-	4	0.0%	4	0.0%	56	0.0%	-93.5%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 109	422	10.3%	422	10.3%	-	0.0%	0.0%
	Total Frances Baard		17 009	4 142	24.4%	4 142	24.4%	3 598	33.7%	15.1%
	Total Northern Cape		48 932	20 490	41.9%	20 490	41.9%	36 600	39.2%	-44.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Housing		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	964 221	214 826	22.3%	214 826	22.3%	168 684	19.6%	27.4%
	Total Metros		964 221	214 826	22.3%	214 826	22.3%	168 684	19.6%	27.4%
B	Matzikama	WC011	907	173	19.0%	173	19.0%	132	14.2%	30.5%
B	Cederberg	WC012	5 007	340	6.8%	340	6.8%	274	12.7%	24.3%
B	Bergrivier	WC013	7 890	222	2.8%	222	2.8%	203	25.8%	9.3%
B	Saldanha Bay	WC014	40 375	293	0.7%	293	0.7%	602	1.7%	-51.3%
B	Swartland	WC015	1 083	250	23.1%	250	23.1%	245	22.5%	1.8%
C	West Coast	DC1	530	186	35.1%	186	35.1%	102	33.5%	82.9%
	Total West Coast		55 792	1 463	2.6%	1 463	2.6%	1 557	3.8%	-6.1%
B	Witzenberg	WC022	2 295	551	24.0%	551	24.0%	1 476	47.4%	-62.7%
B	Drakenstein	WC023	49 717	9 247	18.6%	9 247	18.6%	12 356	26.1%	-25.2%
B	Stellenbosch	WC024	37 717	4 374	11.6%	4 374	11.6%	9 030	47.4%	-51.6%
B	Breede Valley	WC025	55 436	9 387	16.9%	9 387	16.9%	6 346	13.9%	47.9%
B	Langeberg	WC026	14 463	765	5.3%	765	5.3%	660	6.8%	15.9%
C	Cape Winelands DM	DC2	44 655	10 326	23.1%	10 326	23.1%	4 781	11.8%	116.0%
	Total Cape Winelands		204 283	34 649	17.0%	34 649	17.0%	34 650	21.0%	0.0%
B	Theewaterskloof	WC031	5 304	788	14.8%	788	14.8%	630	13.4%	25.0%
B	Overstrand	WC032	21 075	1 202	5.7%	1 202	5.7%	16 870	36.9%	-92.9%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		26 379	1 989	7.5%	1 989	7.5%	17 500	34.7%	-88.6%
B	Kannaland	WC041	537	77	14.3%	77	14.3%	81	10.7%	-5.4%
B	Hessequa	WC042	17 826	242	1.4%	242	1.4%	43	0.3%	470.4%
B	Mossel Bay	WC043	35 441	4 542	12.8%	4 542	12.8%	6 128	22.0%	-25.9%
B	George	WC044	68 573	24 588	35.9%	24 588	35.9%	7 186	11.5%	242.1%
B	Oudtshoorn	WC045	17 528	598	3.4%	598	3.4%	788	4.9%	-24.1%
B	Bitou	WC047	21 661	1 016	4.7%	1 016	4.7%	5 526	32.8%	-81.6%
B	Knysna	WC048	51 774	7 529	14.5%	7 529	14.5%	7 027	15.7%	7.1%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		213 339	38 593	18.1%	38 593	18.1%	26 779	14.6%	44.1%
B	Laingsburg	WC051	28	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	7 399	178	2.4%	178	2.4%	233	2.7%	-23.6%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 427	178	2.4%	178	2.4%	233	2.7%	-23.6%
	Total Western Cape		1 471 443	291 699	19.8%	291 699	19.8%	249 403	19.0%	17.0%
	Total National		4 162 390	794 512	19.1%	794 512	19.1%	847 947	20.5%	-6.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Public Safety		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	162 626	32 796	20.2%	32 796	20.2%	16 710	10.3%	96.3%
A	Nelson Mandela Bay	NMA	338 366	77 780	23.0%	77 780	23.0%	88 801	28.7%	-12.4%
	Total Metros		500 992	110 576	22.1%	110 576	22.1%	105 511	22.3%	4.8%
B	Camdeboo	EC101	3 769	673	17.9%	673	17.9%	585	19.5%	15.1%
B	Blue Crane Route	EC102	2 984	479	16.0%	479	16.0%	481	15.4%	-0.4%
B	Ikwezi	EC103	196	56	28.4%	56	28.4%	20	10.2%	171.6%
B	Makana	EC104	17 782	2 720	15.3%	2 720	15.3%	3 127	26.9%	-13.0%
B	Ndlambe	EC105	8 010	2 031	25.4%	2 031	25.4%	1 706	39.6%	19.0%
B	Sundays River Valley	EC106	5 986	1 029	17.2%	1 029	17.2%	1 153	20.8%	-10.8%
B	Baviaans	EC107	233	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	23 431	5 217	22.3%	5 217	22.3%	5 822	30.2%	-10.4%
B	Kou-Kamma	EC109	-	18	0.0%	18	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	18 417	368	2.0%	368	2.0%	3 031	21.0%	-87.9%
	Total Cacadu		80 808	12 591	15.6%	12 591	15.6%	15 926	25.8%	-20.9%
B	Mbhashe	EC121	8 883	830	9.3%	830	9.3%	947	17.3%	-12.4%
B	Mnquma	EC122	18 914	7 300	38.6%	7 300	38.6%	4 777	13.9%	52.8%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	51	0.0%	51	0.0%	31	0.9%	64.5%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 385	156	11.2%	156	11.2%	247	15.0%	-37.0%
C	Amathole	DC12	27 414	4 312	15.7%	4 312	15.7%	3 967	18.5%	8.7%
	Total Amathole		56 597	12 649	22.3%	12 649	22.3%	9 969	15.1%	26.9%
B	Inxuba Yethemba	EC131	-	32	0.0%	32	0.0%	503	84.4%	-93.7%
B	Tsolwana	EC132	146	-	0.0%	-	0.0%	9	9.0%	-100.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	218	0.0%	-100.0%
B	Lukhanji	EC134	21 197	4 374	20.6%	4 374	20.6%	3 766	25.8%	16.2%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	7	24.2%	-100.0%
B	Emalahleni (Ec)	EC136	-	98	0.0%	98	0.0%	55	0.0%	77.9%
B	Engcobo	EC137	-	698	0.0%	698	0.0%	620	0.0%	12.5%
B	Sakhisizwe	EC138	2 049	378	18.5%	378	18.5%	632	29.8%	-40.1%
C	Chris Hani	DC13	-	1 103	0.0%	1 103	0.0%	683	0.0%	61.6%
	Total Chris Hani		23 391	6 683	28.6%	6 683	28.6%	6 492	37.2%	2.9%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	6	2	27.6%	2	27.6%	70	1.3%	-97.5%
B	Maletswai	EC143	3 454	752	21.8%	752	21.8%	643	24.1%	16.8%
B	Gariep	EC144	-	-	0.0%	-	0.0%	856	0.0%	-100.0%
C	Joe Gqabi	DC14	7 785	2 854	36.7%	2 854	36.7%	1 607	17.7%	77.5%
	Total Joe Gqabi		11 246	3 607	32.1%	3 607	32.1%	3 177	18.4%	13.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	4 371	3 218	73.6%	3 218	73.6%	2 577	59.0%	24.9%
B	Mhlonlto	EC156	8 154	1 405	17.2%	1 405	17.2%	1 200	0.0%	17.1%
B	King Sabata Dalindyebo	EC157	60 052	14 069	23.4%	14 069	23.4%	12 790	22.5%	10.0%
C	O .R. Tambo	DC15	14 795	3 947	26.7%	3 947	26.7%	3 179	22.7%	24.2%
	Total O .R. Tambo		87 371	22 639	25.9%	22 639	25.9%	19 746	26.3%	14.7%
B	Matatiele	EC441	-	660	0.0%	660	0.0%	982	0.0%	-32.8%
B	Umzimvubu	EC442	6 950	655	9.4%	655	9.4%	-	0.0%	0.0%
B	Mbizana	EC443	-	1 967	0.0%	1 967	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		6 950	3 282	47.2%	3 282	47.2%	982	0.0%	234.2%
Total Eastern Cape			767 355	172 027	22.4%	172 027	22.4%	161 803	22.8%	6.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Public Safety		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	157 293	29 149	18.5%	29 149	18.5%	30 582	25.6%	-4.7%
	Total Metros		157 293	29 149	18.5%	29 149	18.5%	30 582	25.6%	-4.7%
B	Letsemeng	FS161	600	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	463	43	9.3%	43	9.3%	69	13.2%	-37.8%
B	Mohokare	FS163	4 399	342	7.8%	342	7.8%	205	7.8%	67.1%
B	Naledi (Fs)	FS164	54	27	49.8%	27	49.8%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		5 516	412	7.5%	412	7.5%	274	8.4%	50.5%
B	Masilonyana	FS181	815	30	3.6%	30	3.6%	127	17.1%	-76.6%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	63	15.1%	-100.0%
B	Tswelopele	FS183	1 863	220	11.8%	220	11.8%	147	8.8%	49.6%
B	Matjhabeng	FS184	-	20 524	0.0%	20 524	0.0%	19 631	31.8%	4.5%
B	Nala	FS185	-	-	0.0%	-	0.0%	1 350	28.1%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		2 678	20 774	775.7%	20 774	775.7%	21 319	29.7%	-2.6%
B	Setsole	FS191	6 073	1 134	18.7%	1 134	18.7%	1 134	28.5%	0.0%
B	Dihlabeng	FS192	-	1 529	0.0%	1 529	0.0%	1 313	0.0%	16.4%
B	Nketoana	FS193	2 365	886	37.5%	886	37.5%	568	18.1%	56.1%
B	Maluti-a-Phofung	FS194	37 819	8 329	22.0%	8 329	22.0%	7 310	21.1%	13.9%
B	Phumelela	FS195	785	114	14.5%	114	14.5%	103	23.9%	10.7%
B	Mantsopa	FS196	1 323	631	47.7%	631	47.7%	521	18.5%	21.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		48 365	12 623	26.1%	12 623	26.1%	10 949	24.3%	15.3%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	2 778	26.0%	-100.0%
B	Ngwalthe	FS203	-	-	0.0%	-	0.0%	1 899	17.5%	-100.0%
B	Metsimaholo	FS204	30 498	5 789	19.0%	5 789	19.0%	4 794	15.5%	20.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	1 545	0.0%	1 545	0.0%	766	0.0%	101.7%
	Total Fezile Dabi		30 498	7 335	24.0%	7 335	24.0%	10 237	19.6%	-28.3%
	Total Free State		244 350	70 293	28.8%	70 293	28.8%	73 361	25.1%	-4.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 059 529	223 631	21.1%	223 631	21.1%	219 668	23.4%	1.8%
A	City Of Johannesburg	JHB	2 098 624	504 467	24.0%	504 467	24.0%	433 457	21.1%	16.4%
A	City Of Tshwane	TSH	1 260 688	247 397	19.6%	247 397	19.6%	237 554	23.4%	4.1%
	Total Metros		4 418 840	975 495	22.1%	975 495	22.1%	890 679	22.2%	9.5%
B	Emfuleni	GT421	165 157	32 448	19.6%	32 448	19.6%	33 394	21.2%	-2.8%
B	Midvaal	GT422	41 264	8 346	20.2%	8 346	20.2%	7 457	20.2%	11.9%
B	Lesedi	GT423	15 628	3 215	20.6%	3 215	20.6%	2 691	17.4%	19.5%
C	Sedibeng	DC42	19 477	3 007	15.4%	3 007	15.4%	4 637	26.0%	-35.1%
	Total Sedibeng		241 527	47 016	19.5%	47 016	19.5%	48 180	21.1%	-2.4%
B	Mogale City	GT481	28 881	12 399	42.9%	12 399	42.9%	12 946	22.4%	-4.2%
B	Randfontein	GT482	33 502	7 585	22.6%	7 585	22.6%	5 696	22.8%	33.2%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	87	0.0%	-100.0%
B	Merafong City	GT484	50 429	7 862	15.6%	7 862	15.6%	9 181	23.1%	-14.4%
C	West Rand	DC48	57 830	12 190	21.1%	12 190	21.1%	11 263	21.6%	8.2%
	Total West Rand		170 643	40 036	23.5%	40 036	23.5%	39 172	22.4%	2.2%
	Total Gauteng		4 831 010	1 062 548	22.0%	1 062 548	22.0%	978 031	22.2%	8.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Public Safety		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 230 484	288 920	23.5%	288 920	23.5%	257 473	24.6%	12.2%
	Total Metros		1 230 484	288 920	23.5%	288 920	23.5%	257 473	24.6%	12.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 635	1 804	18.7%	1 804	18.7%	1 785	20.5%	1.1%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	918	25	2.7%	25	2.7%	4	0.3%	570.7%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	38 812	12 958	33.4%	12 958	33.4%	11 472	23.7%	13.0%
C	Ugu	DC21	5 775	26	0.4%	26	0.4%	59	1.1%	-57.0%
	Total Ugu		55 140	14 813	26.9%	14 813	26.9%	13 320	20.8%	11.2%
B	uMshwathi	KZN221	2 109	25	1.2%	25	1.2%	27	1.6%	-7.2%
B	uMngeni	KZN222	7 654	1 563	20.4%	1 563	20.4%	1 711	23.3%	-8.7%
B	Mpofana	KZN223	2 744	882	32.1%	882	32.1%	508	23.7%	73.6%
B	Impendle	KZN224	9	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	187 905	6 171	3.3%	6 171	3.3%	19 141	22.4%	-67.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 808	682	17.9%	682	17.9%	702	19.1%	-2.9%
C	uMgungundlovu	DC22	20 057	4 523	22.5%	4 523	22.5%	4 319	21.7%	4.7%
	Total uMgungundlovu		224 286	13 845	6.2%	13 845	6.2%	26 408	22.0%	-47.6%
B	Emnambithi/Ladysmith	KZN232	30 920	4 935	16.0%	4 935	16.0%	4 264	17.6%	15.7%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		30 920	4 935	16.0%	4 935	16.0%	4 264	17.6%	15.7%
B	Endumeni	KZN241	-	2 147	0.0%	2 147	0.0%	1 772	0.0%	21.2%
B	Nquthu	KZN242	3 293	94	2.8%	94	2.8%	110	10.0%	-14.6%
B	Msinga	KZN244	-	108	0.0%	108	0.0%	105	0.0%	2.9%
B	Umvoti	KZN245	-	1 753	0.0%	1 753	0.0%	2 476	0.0%	-29.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3 293	4 101	124.6%	4 101	124.6%	4 462	408.5%	-8.1%
B	Newcastle	KZN252	45 992	5 553	12.1%	5 553	12.1%	3 799	12345.0%	46.2%
B	eMadlangeni	KZN253	1 562	307	19.6%	307	19.6%	358	0.0%	-14.2%
B	Dannhauser	KZN254	1 394	1 559	111.9%	1 559	111.9%	1 125	32.8%	38.6%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		48 948	7 419	15.2%	7 419	15.2%	5 282	31.9%	40.5%
B	eDumbe	KZN261	1 922	679	35.3%	679	35.3%	592	32.0%	14.7%
B	uPhongolo	KZN262	6 749	2 894	42.9%	2 894	42.9%	2 045	28.3%	41.5%
B	Abaqulusi	KZN263	16 140	3 326	20.6%	3 326	20.6%	3 087	21.5%	7.7%
B	Nongoma	KZN265	4 045	836	20.7%	836	20.7%	-	0.0%	0.0%
B	Ulundi	KZN266	-	23 680	0.0%	23 680	0.0%	2 410	0.0%	882.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	207	0.0%	-100.0%
	Total Zululand		28 857	31 416	108.9%	31 416	108.9%	8 342	32.3%	276.6%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	233	0.0%	233	0.0%	359	24.2%	-34.9%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	1 342	0.0%	1 342	0.0%	1 957	0.0%	-31.4%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	1 575	0.0%	1 575	0.0%	2 316	156.3%	-32.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Public Safety		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	80 389	16 800	20.9%	16 800	20.9%	14 959	21.7%	12.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	14 861	4 008	27.0%	4 008	27.0%	3 527	27.3%	13.6%
B	Mthonjaneni	KZN285	1 485	62	4.2%	62	4.2%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	7 703	569	7.4%	569	7.4%	809	8.2%	-29.7%
	Total uThungulu		104 437	21 440	20.5%	21 440	20.5%	19 296	20.8%	11.1%
B	Mandeni	KZN291	7 220	1 674	23.2%	1 674	23.2%	1 671	24.0%	0.2%
B	KwaDukuza	KZN292	51 819	10 631	20.5%	10 631	20.5%	9 792	18.1%	8.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	3 370	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		62 409	12 304	19.7%	12 304	19.7%	11 463	18.7%	7.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 992	1 138	57.1%	1 138	57.1%	522	26.8%	118.0%
B	Greater Kokstad	KZN433	24 288	4 008	16.5%	4 008	16.5%	2 658	20.9%	50.8%
B	Ubuhlebezwe	KZN434	5 809	425	7.3%	425	7.3%	1 308	137.6%	-67.5%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		32 089	5 571	17.4%	5 571	17.4%	4 488	28.8%	24.1%
	Total Kwazulu-Natal		1 820 863	406 339	22.3%	406 339	22.3%	357 115	24.3%	13.8%
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	60	10.8%	-100.0%
B	Greater Letaba	LIM332	1 894	135	7.1%	135	7.1%	153	13.7%	-11.7%
B	Greater Tzaneen	LIM333	22 321	5 435	24.3%	5 435	24.3%	3 847	29.0%	41.3%
B	Ba-Phalaborwa	LIM334	7 501	992	13.2%	992	13.2%	2 384	14.4%	-58.4%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	43 078	6 916	16.1%	6 916	16.1%	6 156	19.7%	12.4%
	Total Mopani		74 794	13 477	18.0%	13 477	18.0%	12 599	20.1%	7.0%
B	Musina	LIM341	-	40	0.0%	40	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	25 772	5 999	23.3%	5 999	23.3%	5 086	24.3%	18.0%
B	Makhado	LIM344	11 069	2 272	20.5%	2 272	20.5%	1 953	0.0%	16.4%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		36 841	8 312	22.6%	8 312	22.6%	7 039	33.6%	18.1%
B	Blouberg	LIM351	5 972	980	16.4%	980	16.4%	896	15.3%	9.3%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	2 019	0.0%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	31 039	6 831	22.0%	6 831	22.0%	7 105	28.4%	-3.9%
	Total Capricorn		37 011	7 811	21.1%	7 811	21.1%	10 020	32.4%	-22.0%
B	Thabazimbi	LIM361	8 749	2 207	25.2%	2 207	25.2%	522	3.6%	322.5%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	199	6.0%	-100.0%
B	Mookgopong	LIM364	3 706	322	8.7%	322	8.7%	808	25.3%	-60.2%
B	Modimolle	LIM365	4 565	932	20.4%	932	20.4%	777	17.5%	19.9%
B	Bela Bela	LIM366	4 701	1 346	28.6%	1 346	28.6%	959	0.0%	40.4%
B	Mogalakwena	LIM367	32 543	6 418	19.7%	6 418	19.7%	4 114	13.1%	56.0%
C	Waterberg	DC36	19 896	2 517	12.7%	2 517	12.7%	2 095	11.2%	20.2%
	Total Waterberg		74 160	13 741	18.5%	13 741	18.5%	9 474	12.5%	45.0%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	8 773	2 019	23.0%	2 019	23.0%	3 971	17.7%	-49.2%
B	Makhuduthamaga	LIM473	8 472	-	0.0%	-	0.0%	489	5.4%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 672	1 620	16.7%	1 620	16.7%	2 136	22.1%	-24.2%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		26 916	3 638	13.5%	3 638	13.5%	6 595	16.0%	-44.8%
	Total Limpopo		249 722	46 980	18.8%	46 980	18.8%	45 727	19.8%	2.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Public Safety		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	17 786	-	0.0%	-	0.0%	2 101	11.8%	-100.0%
B	Msukaligwa	MP302	28 619	6 592	23.0%	6 592	23.0%	5 058	21.1%	30.3%
B	Mkhondo	MP303	13 218	2 414	18.3%	2 414	18.3%	472	16.9%	411.9%
B	Pixley Ka Seme (MP)	MP304	-	3 165	0.0%	3 165	0.0%	4 714	0.0%	-32.9%
B	Lekwa	MP305	13 573	3 537	26.1%	3 537	26.1%	3 768	33.9%	-6.1%
B	Dipaleseng	MP306	3 765	204	5.4%	204	5.4%	661	19.7%	-69.2%
B	Govan Mbeki	MP307	82 087	14 792	18.0%	14 792	18.0%	16 640	18.8%	-11.1%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		159 049	30 703	19.3%	30 703	19.3%	33 415	22.6%	-8.1%
B	Victor Khanye	MP311	10 964	1 384	12.6%	1 384	12.6%	2 095	22.6%	-34.0%
B	Emalahleni (Mp)	MP312	-	14 434	0.0%	14 434	0.0%	14 489	25.7%	-0.4%
B	Steve Tshwete	MP313	54 377	12 696	23.3%	12 696	23.3%	11 806	25.0%	7.5%
B	Emakhazeni	MP314	1 936	246	12.7%	246	12.7%	189	9.0%	30.3%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	16 119	3 781	23.5%	3 781	23.5%	1 777	14.5%	112.8%
C	Nkangala	DC31	15 600	1 498	9.6%	1 498	9.6%	1 193	11.6%	25.6%
	Total Nkangala		98 997	34 038	34.4%	34 038	34.4%	31 549	21.6%	7.9%
B	Thaba Chweu	MP321	14 507	-	0.0%	-	0.0%	1 594	15.8%	-100.0%
B	Mbombela	MP322	66 070	14 157	21.4%	14 157	21.4%	12 818	20.0%	10.4%
B	Umjindi	MP323	-	126	0.0%	126	0.0%	888	22346.6%	-85.8%
B	Nkomazi	MP324	14 898	3 050	20.5%	3 050	20.5%	3 355	22.8%	-9.1%
B	Bushbuckridge	MP325	-	44	0.0%	44	0.0%	159	15.9%	-72.4%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		95 475	17 377	18.2%	17 377	18.2%	18 814	20.9%	-7.6%
	Total Mpumalanga		353 520	82 119	23.2%	82 119	23.2%	83 777	21.8%	-2.0%
NORTH WEST										
B	Moretele	NW371	1 051	160	15.2%	160	15.2%	165	19.3%	-2.9%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	8 369	27.0%	-100.0%
B	Rustenburg	NW373	80 936	19 265	23.8%	19 265	23.8%	17 793	24.6%	8.3%
B	Kgetlengrivier	NW374	-	9	0.0%	9	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	9 503	2 688	28.3%	2 688	28.3%	865	10.9%	210.7%
C	Bojanala Platinum	DC37	80 141	7 359	9.2%	7 359	9.2%	5 575	0.0%	32.0%
	Total Bojanala Platinum		171 631	29 481	17.2%	29 481	17.2%	32 766	29.3%	-10.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 597	2 822	176.7%	2 822	176.7%	3 015	37.0%	-6.4%
B	Mafikeng	NW383	43 963	7 481	17.0%	7 481	17.0%	6 781	22.3%	10.3%
B	Ditsobotla	NW384	16 302	4 773	29.3%	4 773	29.3%	4 578	82.9%	4.3%
B	Ramotshere Moiloa	NW385	6 204	-	0.0%	-	0.0%	1 553	32.5%	-100.0%
C	Ngaka Modiri Molema	DC38	80 377	9 139	11.4%	9 139	11.4%	9 109	17.0%	0.3%
	Total Ngaka Modiri Molema		148 443	24 215	16.3%	24 215	16.3%	25 036	24.4%	-3.3%
B	Naledi (Nw)	NW392	19 213	3 567	18.6%	3 567	18.6%	3 532	144.1%	1.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	212	2558.2%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	13 700	597	4.4%	597	4.4%	1 922	16.2%	-68.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	15 209	3 043	20.0%	3 043	20.0%	2 815	23.8%	8.1%
	Total Dr Ruth Segomotsi Mompoti		48 123	7 207	15.0%	7 207	15.0%	8 481	32.4%	-15.0%
B	Ventersdorp	NW401	9 044	1 022	11.3%	1 022	11.3%	1 131	18.3%	-9.6%
B	Tlokwe	NW402	41 564	9 719	23.4%	9 719	23.4%	10 406	23.2%	-6.6%
B	City Of Matlosana	NW403	63 199	14 505	23.0%	14 505	23.0%	14 687	24.0%	-1.2%
B	Maquassi Hills	NW404	21 591	1 738	8.0%	1 738	8.0%	3 846	30.0%	-54.8%
C	Dr Kenneth Kaunda	DC40	25 813	4 992	19.3%	4 992	19.3%	2 856	13.2%	74.8%
	Total Dr Kenneth Kaunda		161 210	31 975	19.8%	31 975	19.8%	32 927	22.4%	-2.9%
	Total North West		529 407	92 878	17.5%	92 878	17.5%	99 210	25.6%	-6.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Public Safety		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	11 054	1 986	18.0%	1 986	18.0%	1 050	16.3%	89.1%
B	Gamagara	NC453	3 839	798	20.8%	798	20.8%	623	18.7%	28.1%
C	John Taolo Gaetsewe	DC45	3 578	487	13.6%	487	13.6%	485	13.5%	0.5%
	Total John Taolo Gaetsewe		18 472	3 270	17.7%	3 270	17.7%	2 158	16.1%	51.6%
B	Richtersveld	NC061	30	29	96.9%	29	96.9%	14	11.9%	104.2%
B	Nama Khoi	NC062	3 794	1 043	27.5%	1 043	27.5%	851	20.4%	22.6%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	37	-	0.0%	-	0.0%	7	15.5%	-100.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Khai-Ma	NC067	71	-	0.0%	-	0.0%	1	2.0%	-100.0%
C	Namakwa	DC6	-	1 085	0.0%	1 085	0.0%	717	21.7%	51.4%
	Total Namakwa		3 931	2 157	54.9%	2 157	54.9%	1 591	20.7%	35.5%
B	Ubuntu	NC071	182	3	1.4%	3	1.4%	-	0.0%	0.0%
B	Umsobomvu	NC072	1 715	414	24.1%	414	24.1%	388	23.7%	6.6%
B	Emthanjeni	NC073	4 143	1 472	35.5%	1 472	35.5%	2 071	25.8%	-28.9%
B	Kareeberg	NC074	65	14	21.8%	14	21.8%	9	13.9%	62.7%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	14	6	45.8%	6	45.8%	3	23.7%	91.9%
B	Siyathemba	NC077	62	0	0.1%	0	0.1%	182	11.1%	-100.0%
B	Siyancuma	NC078	-	1	0.0%	1	0.0%	1	1517.2%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 143	420	19.6%	420	19.6%	437	0.0%	-3.9%
	Total Pixley ka Seme (NC)		8 324	2 330	28.0%	2 330	28.0%	3 091	26.7%	-24.6%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	1 892	320	16.9%	320	16.9%	215	0.0%	48.8%
B	!Khara Hais	NC083	17 959	3 720	20.7%	3 720	20.7%	3 441	26.1%	8.1%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	814	-	0.0%	-	0.0%	114	30.1%	-100.0%
B	Kgatelopele	NC086	-	3	0.0%	3	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 307	711	54.4%	711	54.4%	633	14.6%	12.3%
	Total Siyanda		21 972	4 754	21.6%	4 754	21.6%	4 404	24.5%	8.0%
B	Sol Plaatje	NC091	32 816	11 064	33.7%	11 064	33.7%	11 298	42.5%	-2.1%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 295	139	10.7%	139	10.7%	144	10.8%	-3.7%
B	Phokwane	NC094	4 068	766	18.8%	766	18.8%	174	0.0%	340.5%
C	Frances Baard	DC9	3 790	661	17.4%	661	17.4%	414	11.2%	59.4%
	Total Frances Baard		41 969	12 629	30.1%	12 629	30.1%	12 030	38.0%	5.0%
	Total Northern Cape		94 668	25 140	26.6%	25 140	26.6%	23 274	28.3%	8.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Public Safety		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 205 411	457 732	20.8%	457 732	20.8%	385 438	20.8%	18.8%
	Total Metros		2 205 411	457 732	20.8%	457 732	20.8%	385 438	20.8%	18.8%
B	Matzikama	WC011	5 334	2 459	46.1%	2 459	46.1%	2 040	31.4%	20.6%
B	Cederberg	WC012	4 446	819	18.4%	819	18.4%	491	18.7%	66.8%
B	Bergrivier	WC013	4 447	1 146	25.8%	1 146	25.8%	899	20.5%	27.4%
B	Saldanha Bay	WC014	18 670	3 081	16.5%	3 081	16.5%	2 129	18.7%	44.7%
B	Swartland	WC015	17 678	3 925	22.2%	3 925	22.2%	3 590	21.4%	9.3%
C	West Coast	DC1	26 121	923	3.5%	923	3.5%	4 629	17.8%	-80.1%
	Total West Coast		76 695	12 353	16.1%	12 353	16.1%	13 779	20.4%	-10.3%
B	Witzenberg	WC022	7 086	1 185	16.7%	1 185	16.7%	930	12.6%	27.4%
B	Drakenstein	WC023	42 259	9 107	21.6%	9 107	21.6%	8 577	21.6%	6.2%
B	Stellenbosch	WC024	51 480	10 211	19.8%	10 211	19.8%	10 235	20.8%	-0.2%
B	Breede Valley	WC025	38 267	8 470	22.1%	8 470	22.1%	7 378	22.6%	14.8%
B	Langeberg	WC026	13 832	2 786	20.1%	2 786	20.1%	2 577	21.1%	8.1%
C	Cape Winelands DM	DC2	54 087	7 592	14.0%	7 592	14.0%	7 337	15.4%	3.5%
	Total Cape Winelands		207 011	39 351	19.0%	39 351	19.0%	37 034	19.6%	6.3%
B	Theewaterskloof	WC031	8 856	2 179	24.6%	2 179	24.6%	1 687	23.9%	29.1%
B	Overstrand	WC032	29 846	6 673	22.4%	6 673	22.4%	5 776	20.6%	15.5%
B	Cape Agulhas	WC033	3 045	468	15.4%	468	15.4%	-	0.0%	0.0%
B	Swellendam	WC034	1 253	238	19.0%	238	19.0%	235	20.6%	1.3%
C	Overberg	DC3	15 335	2 428	15.8%	2 428	15.8%	2 519	17.9%	-3.6%
	Total Overberg		58 335	11 986	20.5%	11 986	20.5%	10 217	20.3%	17.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	10 071	1 739	17.3%	1 739	17.3%	1 643	18.9%	5.8%
B	Mossel Bay	WC043	29 310	5 638	19.2%	5 638	19.2%	5 393	18.6%	4.5%
B	George	WC044	54 324	9 699	17.9%	9 699	17.9%	8 305	17.7%	16.8%
B	Oudtshoorn	WC045	25 159	5 483	21.8%	5 483	21.8%	4 355	20.7%	25.9%
B	Bitou	WC047	17 796	3 391	19.1%	3 391	19.1%	3 697	28.5%	-8.3%
B	Knysna	WC048	24 740	5 381	21.7%	5 381	21.7%	4 743	22.9%	13.5%
C	Eden	DC4	25 366	5 021	19.8%	5 021	19.8%	6 332	28.5%	-20.7%
	Total Eden		186 766	36 351	19.5%	36 351	19.5%	34 468	21.3%	5.5%
B	Laingsburg	WC051	1 477	374	25.3%	374	25.3%	118	6.8%	216.9%
B	Prince Albert	WC052	4 176	866	20.7%	866	20.7%	2 336	253.9%	-62.9%
B	Beaufort West	WC053	9 262	1 916	20.7%	1 916	20.7%	2 264	25.6%	-15.4%
C	Central Karoo	DC5	703	112	15.9%	112	15.9%	255	31.3%	-56.2%
	Total Central Karoo		15 619	3 267	20.9%	3 267	20.9%	4 973	40.3%	-34.3%
	Total Western Cape		2 749 837	561 041	20.4%	561 041	20.4%	485 909	20.8%	15.5%
	Total National		11 640 732	2 519 365	21.6%	2 519 365	21.6%	2 308 206	22.4%	9.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Sport And Recreation		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	45 251	9 992	22.1%	9 992	22.1%	8 044	17.8%	24.2%
A	Nelson Mandela Bay	NMA	146 248	16 054	11.0%	16 054	11.0%	25 358	22.1%	-36.7%
	Total Metros		191 499	26 046	13.6%	26 046	13.6%	33 402	20.9%	-22.0%
B	Camdeboo	EC101	9 204	2 079	22.6%	2 079	22.6%	1 623	21.8%	28.1%
B	Blue Crane Route	EC102	604	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	9	58	653.5%	58	653.5%	3	25.7%	1958.4%
B	Makana	EC104	8 824	1 665	18.9%	1 665	18.9%	1 801	12.7%	-7.6%
B	Ndlambe	EC105	1 563	40	2.5%	40	2.5%	32	0.6%	24.3%
B	Sundays River Valley	EC106	1 128	181	16.1%	181	16.1%	192	18.1%	-5.5%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	2 003	1 143	57.1%	1 143	57.1%	1 447	229.7%	-21.0%
B	Kou-Kamma	EC109	-	5	0.0%	5	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	500	304	60.8%	304	60.8%	166	10.4%	83.3%
	Total Cacadu		23 834	5 474	23.0%	5 474	23.0%	5 263	17.5%	4.0%
B	Mbhashe	EC121	1 678	7	0.4%	7	0.4%	7	0.3%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	409	0.0%	409	0.0%	412	19.8%	-0.7%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 170	146	12.5%	146	12.5%	217	20.9%	-32.5%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		2 848	562	19.8%	562	19.8%	636	10.8%	-11.5%
B	Inxuba Yethemba	EC131	-	1 231	0.0%	1 231	0.0%	1 239	25.1%	-0.6%
B	Tsolwana	EC132	613	89	14.5%	89	14.5%	5	0.1%	1792.5%
B	Inkwanca	EC133	14	-	0.0%	-	0.0%	2	13.6%	-100.0%
B	Lukhanji	EC134	10 040	1 976	19.7%	1 976	19.7%	1 638	18.2%	20.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	58	0.0%	58	0.0%	6	70.2%	788.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 283	545	23.9%	545	23.9%	537	38.3%	1.4%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		12 949	3 898	30.1%	3 898	30.1%	3 426	16.8%	13.8%
B	Elundini	EC141	3 472	823	23.7%	823	23.7%	688	20.1%	19.6%
B	Senqu	EC142	337	28	8.3%	28	8.3%	38	8.6%	-26.9%
B	Maletswai	EC143	4 585	709	15.5%	709	15.5%	641	17.5%	10.5%
B	Gariep	EC144	-	94	0.0%	94	0.0%	553	27.0%	-83.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		8 394	1 653	19.7%	1 653	19.7%	1 921	20.0%	-13.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	20	0.0%	20	0.0%	146	0.0%	-86.1%
B	King Sabata Dalindyebo	EC157	13 405	561	4.2%	561	4.2%	309	4.4%	81.9%
C	O .R. Tambo	DC15	2 733	471	17.3%	471	17.3%	351	11.9%	34.3%
	Total O .R. Tambo		16 138	1 053	6.5%	1 053	6.5%	805	8.0%	30.7%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	10	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	10	0.0%	-100.0%
Total Eastern Cape			255 662	38 687	15.1%	38 687	15.1%	45 462	19.3%	-14.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Sport And Recreation		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	2 459	579	23.5%	579	23.5%	11 885	19.1%	-95.1%
Total Metros			2 459	579	23.5%	579	23.5%	11 885	19.1%	-95.1%
B	Letsemeng	FS161	547	5	0.9%	5	0.9%	37	9.7%	-87.3%
B	Kopanong	FS162	1 464	137	9.3%	137	9.3%	171	11.2%	-20.2%
B	Mohokare	FS163	2 046	345	16.8%	345	16.8%	414	13.5%	-16.9%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			4 056	486	12.0%	486	12.0%	623	12.5%	-22.0%
B	Masilonyana	FS181	2 936	-	0.0%	-	0.0%	571	20.7%	-100.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	78	157	202.7%	157	202.7%	12	16.6%	1222.9%
B	Matjhabeng	FS184	-	16 050	0.0%	16 050	0.0%	4 682	0.0%	242.8%
B	Nala	FS185	-	-	0.0%	-	0.0%	402	11.6%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			3 013	16 207	537.9%	16 207	537.9%	5 668	89.8%	186.0%
B	Setsole	FS191	10 173	1 889	18.6%	1 889	18.6%	1 486	15.5%	27.1%
B	Dihlabeng	FS192	-	3 278	0.0%	3 278	0.0%	3 037	0.0%	7.9%
B	Nketoana	FS193	689	-	0.0%	-	0.0%	17	2.7%	-100.0%
B	Maluti-a-Phofung	FS194	24 941	5 541	22.2%	5 541	22.2%	4 083	16.9%	35.7%
B	Phumelela	FS195	1 824	339	18.6%	339	18.6%	393	18.9%	-13.7%
B	Mantsopa	FS196	2 864	673	23.5%	673	23.5%	558	23.2%	20.8%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			40 491	11 720	28.9%	11 720	28.9%	9 573	24.6%	22.4%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	3 918	42.6%	-100.0%
B	Ngwalthe	FS203	-	-	0.0%	-	0.0%	2 848	26.1%	-100.0%
B	Metsimaholo	FS204	23 934	4 690	19.6%	4 690	19.6%	4 061	19.1%	15.5%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			23 934	4 690	19.6%	4 690	19.6%	10 827	26.2%	-56.7%
Total Free State			73 953	33 682	45.5%	33 682	45.5%	38 576	25.1%	-12.7%
GAUTENG										
A	Ekurhuleni Metro	EKU	831 100	170 153	20.5%	170 153	20.5%	152 753	21.2%	11.4%
A	City Of Johannesburg	JHB	970 877	170 632	17.6%	170 632	17.6%	165 652	19.8%	3.0%
A	City Of Tshwane	TSH	704 967	122 025	17.3%	122 025	17.3%	101 440	16.8%	20.3%
Total Metros			2 506 944	462 809	18.5%	462 809	18.5%	419 845	19.4%	10.2%
B	Emfuleni	GT421	76 320	13 552	17.8%	13 552	17.8%	13 916	22.2%	-2.6%
B	Midvaal	GT422	18 805	1 721	9.2%	1 721	9.2%	2 388	13.4%	-27.9%
B	Lesedi	GT423	3 044	2 608	85.7%	2 608	85.7%	2 668	0.0%	-2.2%
C	Sedibeng	DC42	2 231	189	8.5%	189	8.5%	2 449	58.0%	-92.3%
Total Sedibeng			100 400	18 071	18.0%	18 071	18.0%	21 421	25.3%	-15.6%
B	Mogale City	GT481	59 115	11 369	19.2%	11 369	19.2%	11 410	22.9%	-0.4%
B	Randfontein	GT482	6 634	1 322	19.9%	1 322	19.9%	1 227	21.8%	7.7%
B	Westonaria	GT483	8 592	1 435	16.7%	1 435	16.7%	200	0.0%	618.8%
B	Merafong City	GT484	30 357	3 533	11.6%	3 533	11.6%	4 216	18.7%	-16.2%
C	West Rand	DC48	1 350	187	13.9%	187	13.9%	216	22.6%	-13.3%
Total West Rand			106 049	17 846	16.8%	17 846	16.8%	17 269	21.9%	3.3%
Total Gauteng			2 713 393	498 726	18.4%	498 726	18.4%	458 535	19.7%	8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Sport And Recreation		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	934 454	233 829	25.0%	233 829	25.0%	196 801	20.6%	18.8%
Total Metros			934 454	233 829	25.0%	233 829	25.0%	196 801	20.6%	18.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	17 634	3 052	17.3%	3 052	17.3%	3 187	18.4%	-4.2%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 328	345	14.8%	345	14.8%	255	13.9%	35.4%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	8 983	6 137	68.3%	6 137	68.3%	5 146	21.6%	19.3%
C	Ugu	DC21	4 781	497	10.4%	497	10.4%	-	0.0%	0.0%
Total Ugu			33 725	10 031	29.7%	10 031	29.7%	8 587	20.0%	16.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	13 263	1 976	14.9%	1 976	14.9%	1 987	19.3%	-0.6%
B	Mpofana	KZN223	1 890	831	43.9%	831	43.9%	263	14.1%	216.4%
B	Impendle	KZN224	779	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 825	3 020	3.7%	3 020	3.7%	9 142	20.8%	-67.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 807	258	14.3%	258	14.3%	386	20.6%	-33.2%
C	uMgungundlovu	DC22	3 512	169	4.8%	169	4.8%	849	43.2%	-80.1%
Total uMgungundlovu			102 077	6 253	6.1%	6 253	6.1%	12 627	20.8%	-50.5%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	714	0.0%	714	0.0%	581	0.0%	22.8%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			-	714	0.0%	714	0.0%	581	0.0%	22.8%
B	Newcastle	KZN252	39 794	4 049	10.2%	4 049	10.2%	7 004	20.2%	-42.2%
B	eMadlangeni	KZN253	739	728	98.6%	728	98.6%	626	0.0%	16.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			40 533	4 777	11.8%	4 777	11.8%	7 630	22.0%	-37.4%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	1 849	238	12.9%	238	12.9%	482	14.5%	-50.6%
B	Abaqulusi	KZN263	3 179	778	24.5%	778	24.5%	780	19.3%	-0.3%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	11 805	0.0%	11 805	0.0%	1 363	0.0%	766.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			5 028	12 821	255.0%	12 821	255.0%	2 625	35.7%	388.4%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	1 063	0.0%	1 063	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	188	0.0%	188	0.0%	166	0.0%	13.2%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			-	1 251	0.0%	1 251	0.0%	166	0.0%	653.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Sport And Recreation		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	82 013	16 465	20.1%	16 465	20.1%	15 090	21.8%	9.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	10 443	1 721	16.5%	1 721	16.5%	1 639	21.0%	5.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		92 457	18 186	19.7%	18 186	19.7%	16 729	21.7%	8.7%
B	Mandeni	KZN291	4 494	766	17.0%	766	17.0%	810	17.6%	-5.5%
B	KwaDukuza	KZN292	46 381	7 875	17.0%	7 875	17.0%	122	13.6%	6377.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		50 876	8 641	17.0%	8 641	17.0%	932	16.9%	827.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 690	1 055	22.5%	1 055	22.5%	1 022	24.5%	3.2%
B	Ubuhlebezwe	KZN434	2 130	109	5.1%	109	5.1%	175	8.8%	-37.9%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		6 820	1 164	17.1%	1 164	17.1%	1 198	19.5%	-2.8%
	Total Kwazulu-Natal		1 265 969	297 667	23.5%	297 667	23.5%	247 876	20.8%	20.1%
LIMPOPO										
B	Greater Giyani	LIM331	4 134	-	0.0%	-	0.0%	953	18.6%	-100.0%
B	Greater Letaba	LIM332	5 371	654	12.2%	654	12.2%	868	16.8%	-24.6%
B	Greater Tzaneen	LIM333	16 696	3 410	20.4%	3 410	20.4%	4 110	30.1%	-17.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		26 201	4 065	15.5%	4 065	15.5%	5 931	24.7%	-31.5%
B	Musina	LIM341	3 002	627	20.9%	627	20.9%	583	22.8%	7.6%
B	Mutale	LIM342	-	54	0.0%	54	0.0%	132	0.0%	-58.9%
B	Thulamela	LIM343	10 673	2 152	20.2%	2 152	20.2%	3 888	32.6%	-44.6%
B	Makhado	LIM344	9 743	2 024	20.8%	2 024	20.8%	1 889	0.0%	7.1%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		23 418	4 857	20.7%	4 857	20.7%	6 492	44.9%	-25.2%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 352	1 104	25.4%	1 104	25.4%	240	5.0%	359.5%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	1 920	264	13.7%	264	13.7%	489	21.2%	-46.1%
B	Modimolle	LIM365	5 034	798	15.8%	798	15.8%	901	22.3%	-11.5%
B	Bela Bela	LIM366	1 695	394	23.3%	394	23.3%	360	0.0%	9.6%
B	Mogalakwena	LIM367	-	400	0.0%	400	0.0%	1 268	0.0%	-68.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		13 001	2 959	22.8%	2 959	22.8%	3 258	29.3%	-9.2%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	244	57	23.4%	57	23.4%	1	0.1%	11322.2%
B	Makhuduthamaga	LIM473	1 000	4	0.4%	4	0.4%	212	17.7%	-98.2%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 244	61	4.9%	61	4.9%	213	13.3%	-71.4%
	Total Limpopo		63 864	11 942	18.7%	11 942	18.7%	15 894	31.1%	-24.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Sport And Recreation		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	1 137	0.0%	-100.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	2 170	480	22.1%	480	22.1%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	2 420	0.0%	-100.0%
B	Lekwa	MP305	5 247	1 382	26.3%	1 382	26.3%	1 180	22.5%	17.1%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 543	4 561	23.3%	4 561	23.3%	4 553	28.8%	0.2%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		26 960	6 422	23.8%	6 422	23.8%	9 290	44.2%	-30.9%
B	Victor Khanye	MP311	4 468	466	10.4%	466	10.4%	753	17.3%	-38.1%
B	Emalahleni (Mp)	MP312	-	4 088	0.0%	4 088	0.0%	4 037	18.3%	1.3%
B	Steve Tshwete	MP313	44 263	7 620	17.2%	7 620	17.2%	7 543	18.5%	1.0%
B	Emakhazeni	MP314	4 403	714	16.2%	714	16.2%	694	16.6%	2.9%
B	Thembisile Hani	MP315	-	8	0.0%	8	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 837	205	11.2%	205	11.2%	93	4.5%	120.5%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		54 971	13 102	23.8%	13 102	23.8%	13 120	17.8%	-0.1%
B	Thaba Chweu	MP321	5 102	-	0.0%	-	0.0%	679	24.6%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	1 557	0.0%	1 557	0.0%	1 229	0.0%	26.7%
B	Nkomazi	MP324	541	-	0.0%	-	0.0%	7	0.2%	-100.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		5 643	1 557	27.6%	1 557	27.6%	1 915	29.4%	-18.7%
	Total Mpumalanga		87 574	21 081	24.1%	21 081	24.1%	24 326	24.0%	-13.3%
NORTH WEST										
B	Moretele	NW371	1 631	240	14.7%	240	14.7%	598	49.7%	-59.9%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	39 296	9 812	25.0%	9 812	25.0%	8 996	24.3%	9.1%
B	Kgetlengrivier	NW374	-	45	0.0%	45	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	12 018	2 629	21.9%	2 629	21.9%	1 776	14.5%	48.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		52 945	12 726	24.0%	12 726	24.0%	11 371	18.2%	11.9%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 826	283	15.5%	283	15.5%	355	20.5%	-20.2%
B	Mafikeng	NW383	22 040	3 337	15.1%	3 337	15.1%	3 145	19.5%	6.1%
B	Ditsobotla	NW384	-	2 617	0.0%	2 617	0.0%	1 062	0.0%	146.4%
B	Ramotshere Moiloa	NW385	-	289	0.0%	289	0.0%	289	22.4%	0.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		23 866	6 527	27.3%	6 527	27.3%	4 852	25.3%	34.5%
B	Naledi (Nw)	NW392	8 183	1 659	20.3%	1 659	20.3%	1 884	110.7%	-11.9%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 601	855	23.7%	855	23.7%	851	27.6%	0.5%
B	Lekwa-Teemane	NW396	150	(1)	-0.9%	(1)	-0.9%	448	17.0%	-100.3%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		11 934	2 512	21.1%	2 512	21.1%	3 183	42.9%	-21.1%
B	Ventersdorp	NW401	3 110	156	5.0%	156	5.0%	159	5.4%	-1.4%
B	Tlokwe	NW402	26 130	7 546	28.9%	7 546	28.9%	6 740	22.1%	12.0%
B	City Of Matlosana	NW403	39 941	8 345	20.9%	8 345	20.9%	7 205	22.0%	15.8%
B	Maquassi Hills	NW404	3 278	434	13.2%	434	13.2%	464	17.2%	-6.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		72 459	16 481	22.7%	16 481	22.7%	14 568	21.2%	13.1%
	Total North West		161 204	38 246	23.7%	38 246	23.7%	33 972	21.5%	12.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Sport And Recreation		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ga-Segonyana	NC452	7 100	19.8%	1 403	19.8%	1 491	20.0%	-5.9%	
B	Gamagara	NC453	9 212	23.7%	2 181	23.7%	1 703	21.9%	28.0%	
C	John Taolo Gaetsewe	DC45	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total John Taolo Gaetsewe		16 312	22.0%	3 584	22.0%	3 195	21.0%	12.2%	
B	Richtersveld	NC061	161	430	266.7%	430	266.7%	333	15.7%	29.0%
B	Nama Khoi	NC062	593	129	21.8%	129	21.8%	97	4.5%	33.4%
B	Kamiesberg	NC064	-	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Hantam	NC065	853	73	8.5%	73	8.5%	200	24.5%	-63.7%
B	Karoo Hoogland	NC066	817	300	36.8%	300	36.8%	360	0.0%	-16.5%
B	Khai-Ma	NC067	361	26	7.2%	26	7.2%	21	-1.7%	25.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		2 786	964	34.6%	964	34.6%	1 011	26.3%	-4.7%
B	Ubuntu	NC071	199	14	7.3%	14	7.3%	-	0.0%	0.0%
B	Umsobomvu	NC072	951	223	23.5%	223	23.5%	119	18.1%	87.7%
B	Emthanjeni	NC073	3 283	601	18.3%	601	18.3%	1 266	26.6%	-52.5%
B	Kareeberg	NC074	457	120	26.2%	120	26.2%	73	19.8%	64.9%
B	Renosterberg	NC075	1 791	516	28.8%	516	28.8%	516	23.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	1 351	240	17.7%	240	17.7%	231	18.7%	3.9%
B	Siyancuma	NC078	-	376	0.0%	376	0.0%	287	26228.9%	31.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		8 032	2 091	26.0%	2 091	26.0%	2 490	26.7%	-16.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	2 643	515	19.5%	515	19.5%	-	0.0%	0.0%
B	!Khara Hais	NC083	24 402	5 361	22.0%	5 361	22.0%	4 960	27.2%	8.1%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 050	767	18.9%	767	18.9%	864	0.0%	-11.1%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		31 095	6 643	21.4%	6 643	21.4%	5 823	27.8%	14.1%
B	Sol Plaatje	NC091	33 027	10 064	30.5%	10 064	30.5%	9 590	24.4%	4.9%
B	Dikgatlong	NC092	-	23	0.0%	23	0.0%	56	0.0%	-58.4%
B	Magareng	NC093	1 297	156	12.0%	156	12.0%	59	4.6%	162.3%
B	Phokwane	NC094	7 926	435	5.5%	435	5.5%	170	0.0%	156.7%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		42 250	10 678	25.3%	10 678	25.3%	9 874	24.3%	8.1%
	Total Northern Cape		100 474	23 960	23.8%	23 960	23.8%	22 394	24.9%	7.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Sport And Recreation		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 547 225	296 475	19.2%	296 475	19.2%	347 456	23.0%	-14.7%
	Total Metros		1 547 225	296 475	19.2%	296 475	19.2%	347 456	23.0%	-14.7%
B	Matzikama	WC011	7 325	1 204	16.4%	1 204	16.4%	1 218	20.2%	-1.2%
B	Cederberg	WC012	8 897	1 442	16.2%	1 442	16.2%	1 385	19.1%	4.1%
B	Bergrivier	WC013	9 282	1 954	21.1%	1 954	21.1%	1 867	19.7%	4.7%
B	Saldanha Bay	WC014	30 583	2 956	9.7%	2 956	9.7%	-	0.0%	0.0%
B	Swartland	WC015	12 259	2 501	20.4%	2 501	20.4%	2 530	24.9%	-1.2%
C	West Coast	DC1	-	-	0.0%	-	0.0%	52	26.0%	-100.0%
	Total West Coast		68 346	10 056	14.7%	10 056	14.7%	7 052	21.3%	42.6%
B	Witzenberg	WC022	17 787	2 991	16.8%	2 991	16.8%	2 632	16.8%	13.6%
B	Drakenstein	WC023	48 471	9 884	20.4%	9 884	20.4%	9 480	20.6%	4.3%
B	Stellenbosch	WC024	21 930	4 359	19.9%	4 359	19.9%	3 645	19.0%	19.6%
B	Breede Valley	WC025	18 910	3 306	17.5%	3 306	17.5%	3 447	21.2%	-4.1%
B	Langeberg	WC026	2 323	489	21.0%	489	21.0%	428	17.3%	14.3%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		109 422	21 029	19.2%	21 029	19.2%	19 633	19.7%	7.1%
B	Theewaterskloof	WC031	5 406	1 050	19.4%	1 050	19.4%	1 101	22.6%	-4.7%
B	Overstrand	WC032	16 945	2 687	15.9%	2 687	15.9%	2 502	9.4%	7.4%
B	Cape Agulhas	WC033	3 443	547	15.9%	547	15.9%	66	20.3%	728.0%
B	Swellendam	WC034	250	14	5.4%	14	5.4%	43	12.8%	-68.7%
C	Overberg	DC3	10 143	2 081	20.5%	2 081	20.5%	2 086	19.8%	-0.2%
	Total Overberg		36 188	6 379	17.6%	6 379	17.6%	5 798	13.6%	10.0%
B	Kannaland	WC041	901	52	5.8%	52	5.8%	27	3.3%	91.5%
B	Hessequa	WC042	15 278	2 813	18.4%	2 813	18.4%	2 298	16.2%	22.4%
B	Mossel Bay	WC043	37 161	7 087	19.1%	7 087	19.1%	4 679	13.2%	51.5%
B	George	WC044	21 016	2 525	12.0%	2 525	12.0%	2 352	11.4%	7.4%
B	Oudtshoorn	WC045	16 001	2 872	18.0%	2 872	18.0%	2 691	14.7%	6.8%
B	Bitou	WC047	16 219	2 372	14.6%	2 372	14.6%	2 281	20.8%	4.0%
B	Knysna	WC048	14 561	3 708	25.5%	3 708	25.5%	2 651	19.8%	39.9%
C	Eden	DC4	8 088	1 639	20.3%	1 639	20.3%	1 691	15.4%	-3.1%
	Total Eden		129 225	23 069	17.9%	23 069	17.9%	18 669	15.0%	23.6%
B	Laingsburg	WC051	1 143	26	2.3%	26	2.3%	61	6.4%	-57.5%
B	Prince Albert	WC052	276	86	31.3%	86	31.3%	-	0.0%	0.0%
B	Beaufort West	WC053	6 302	1 247	19.8%	1 247	19.8%	1 213	21.0%	2.8%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	1	0.6%	-100.0%
	Total Central Karoo		7 720	1 359	17.6%	1 359	17.6%	1 276	18.2%	6.5%
	Total Western Cape		1 898 125	358 367	18.9%	358 367	18.9%	399 883	22.0%	-10.4%
	Total National		6 620 219	1 322 357	20.0%	1 322 357	20.0%	1 286 919	21.0%	2.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Environmental Protection		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	76 566	18 064	23.6%	18 064	23.6%	12 538	16.4%	44.1%
A	Nelson Mandela Bay	NMA	184 377	19 492	10.6%	19 492	10.6%	27 595	38.7%	-29.4%
	Total Metros		260 943	37 557	14.4%	37 557	14.4%	40 132	27.1%	-6.4%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	756	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	2 679	424	15.8%	424	15.8%	443	94.9%	-4.3%
B	Ndlambe	EC105	7 275	320	4.4%	320	4.4%	648	8.3%	-50.6%
B	Sundays River Valley	EC106	937	260	27.8%	260	27.8%	170	17.4%	53.2%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	9 182	5 814	63.3%	5 814	63.3%	5 968	83.6%	-2.6%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		20 828	6 818	32.7%	6 818	32.7%	7 229	44.1%	-5.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	1 877	0.0%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	1 361	1 610	118.3%	1 610	118.3%	972	93.9%	65.7%
	Total Chris Hani		1 361	1 610	118.3%	1 610	118.3%	2 849	275.3%	-43.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlto	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	9 055	2 393	26.4%	2 393	26.4%	1 274	77.5%	87.9%
	Total O .R. Tambo		9 055	2 393	26.4%	2 393	26.4%	1 274	77.5%	87.9%
B	Matatiele	EC441	-	384	0.0%	384	0.0%	589	0.0%	-34.8%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	384	0.0%	384	0.0%	589	0.0%	-34.8%
	Total Eastern Cape		292 187	48 763	16.7%	48 763	16.7%	52 073	31.0%	-6.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Environmental Protection		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	23 990	4 313	18.0%	4 313	18.0%	3 140	15.7%	37.4%
Total Metros			23 990	4 313	18.0%	4 313	18.0%	3 140	15.7%	37.4%
B	Letsemeng	FS161	-	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	18	-	0.0%	-	0.0%	51	23.5%	-100.0%
B	Naledi (Fs)	FS164	1 184	364	30.7%	364	30.7%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			1 202	367	30.5%	367	30.5%	51	23.5%	620.3%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	1 318	0.0%	1 318	0.0%	328	0.0%	301.8%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	10 879	2 053	18.9%	2 053	18.9%	2 261	19.7%	-9.2%
Total Lejweleputswa			10 879	3 371	31.0%	3 371	31.0%	2 589	22.6%	30.2%
B	Setsoto	FS191	25	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	744	223	30.0%	223	30.0%	225	12.8%	-0.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			769	223	29.0%	223	29.0%	237	13.5%	-5.8%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	3 291	0.0%	3 291	0.0%	2 905	0.0%	13.3%
Total Fezile Dabi			-	3 291	0.0%	3 291	0.0%	2 905	0.0%	13.3%
Total Free State			36 841	11 564	31.4%	11 564	31.4%	8 922	26.7%	29.6%
GAUTENG										
A	Ekurhuleni Metro	EKU	64 606	15 168	23.5%	15 168	23.5%	18 333	18.4%	-17.3%
A	City Of Johannesburg	JHB	44 308	11 085	25.0%	11 085	25.0%	13 007	28.9%	-14.8%
A	City Of Tshwane	TSH	65 386	11 623	17.8%	11 623	17.8%	11 719	22.5%	-0.8%
Total Metros			174 299	37 876	21.7%	37 876	21.7%	43 059	21.9%	-12.0%
B	Emfuleni	GT421	8 954	2 207	24.6%	2 207	24.6%	1 586	18.0%	39.1%
B	Midvaal	GT422	3 916	554	14.1%	554	14.1%	481	13.9%	15.1%
B	Lesedi	GT423	10 033	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	17 270	2 716	15.7%	2 716	15.7%	2 943	17.2%	-7.7%
Total Sedibeng			40 173	5 477	13.6%	5 477	13.6%	5 010	16.3%	9.3%
B	Mogale City	GT481	7 347	1 966	26.8%	1 966	26.8%	1 360	23.0%	44.6%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	1 856	284	15.3%	284	15.3%	94	0.0%	202.9%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			9 203	2 250	24.4%	2 250	24.4%	1 454	24.6%	54.8%
Total Gauteng			223 675	45 603	20.4%	45 603	20.4%	49 523	21.2%	-7.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Environmental Protection		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	130 629	28 200	21.6%	28 200	21.6%	24 467	20.8%	15.3%
	Total Metros		130 629	28 200	21.6%	28 200	21.6%	24 467	20.8%	15.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	937	330	35.2%	330	35.2%	125	19.1%	163.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	32 814	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	8 948	1 282	14.3%	1 282	14.3%	203	2.7%	531.1%
	Total Ugu		42 699	1 612	3.8%	1 612	3.8%	328	4.0%	391.1%
B	uMshwathi	KZN221	865	119	13.7%	119	13.7%	199	18.6%	-40.5%
B	uMngeni	KZN222	-	137	0.0%	137	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	242	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	4 565	0.0%	4 565	0.0%	11 630	24.5%	-60.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 107	4 821	435.7%	4 821	435.7%	11 829	24.4%	-59.2%
B	Emnambithi/Ladysmith	KZN232	17 685	4 137	23.4%	4 137	23.4%	3 778	29.0%	9.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 312	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		18 997	4 137	21.8%	4 137	21.8%	3 778	26.3%	9.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	22 803	0	0.0%	0	0.0%	173	2.1%	-99.7%
B	eMadlangeni	KZN253	852	80	9.4%	80	9.4%	154	0.0%	-47.6%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	25	0.0%	25	0.0%	-	0.0%	0.0%
	Total Amajuba		23 655	106	0.4%	106	0.4%	326	3.9%	-67.4%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	357	0.0%	357	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	357	0.0%	357	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Environmental Protection		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	8 434	1 584	18.8%	1 584	18.8%	1 590	20.3%	-0.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	14 389	430	3.0%	430	3.0%	220	1.7%	95.7%
Total uThungulu			22 823	2 014	8.8%	2 014	8.8%	1 810	8.7%	11.3%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke			-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			239 909	41 248	17.2%	41 248	17.2%	42 539	19.5%	-3.0%
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	8 376	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani			8 376	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	14 071	1 237	8.8%	1 237	8.8%	3 937	0.0%	-68.6%
Total Vhembe			14 071	1 237	8.8%	1 237	8.8%	3 937	0.0%	-68.6%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	14 755	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn			14 755	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 889	404	21.4%	404	21.4%	390	21.3%	3.4%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			1 889	404	21.4%	404	21.4%	390	21.3%	3.4%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	64	16.1%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			-	-	0.0%	-	0.0%	64	16.1%	-100.0%
Total Limpopo			39 090	1 641	4.2%	1 641	4.2%	4 392	196.5%	-62.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Environmental Protection		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	1 389	0.0%	-100.0%
B	Dipaleseng	MP306	-	2 185	0.0%	2 185	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 733	1 261	16.3%	1 261	16.3%	1 278	19.6%	-1.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		7 733	3 446	44.6%	3 446	44.6%	2 667	40.9%	29.2%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	-	920	0.0%	920	0.0%	865	22.7%	6.4%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	6 510	23	0.3%	23	0.3%	22	0.3%	5.4%
	Total Nkangala		6 510	943	14.5%	943	14.5%	886	8.2%	6.3%
B	Thaba Chweu	MP321	367	-	0.0%	-	0.0%	879	327.6%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	4 682	1 031	22.0%	1 031	22.0%	1 139	13.8%	-9.5%
B	Bushbuckridge	MP325	-	257	0.0%	257	0.0%	62	0.0%	314.7%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		5 049	1 288	25.5%	1 288	25.5%	2 080	24.5%	-38.1%
	Total Mpumalanga		19 292	5 676	29.4%	5 676	29.4%	5 634	21.8%	0.7%
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	346	0.0%	-100.0%
B	Rustenburg	NW373	6 975	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	3 938	16 854	428.0%	16 854	428.0%	330	0.0%	5012.1%
	Total Bojanala Platinum		10 913	16 854	154.4%	16 854	154.4%	676	0.0%	2393.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 376	591	24.9%	591	24.9%	495	0.0%	19.3%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	9 600	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		11 975	591	4.9%	591	4.9%	495	27.8%	19.3%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	7 114	2 119	29.8%	2 119	29.8%	986	12.4%	114.9%
	Total Dr Ruth Segomotsi Mompoti		7 114	2 119	29.8%	2 119	29.8%	986	12.4%	114.9%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 736	313	11.4%	313	11.4%	413	11.3%	-24.3%
B	City Of Matlosana	NW403	3	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		2 739	313	11.4%	313	11.4%	413	11.3%	-24.3%
	Total North West		32 742	19 876	60.7%	19 876	60.7%	2 570	19.2%	673.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Environmental Protection		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	15	0.0%	15	0.0%	7	2.1%	125.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	1 040	0.0%	1 040	0.0%	721	18.4%	44.3%
	Total Namakwa		-	1 055	0.0%	1 055	0.0%	728	17.1%	45.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	366	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		366	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	544	0.0%	-100.0%
B	//Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	0.0%	-	0.0%	544	0.0%	-100.0%
B	Sol Plaatje	NC091	-	1 258	0.0%	1 258	0.0%	1 411	0.0%	-10.8%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	2 437	1 254	51.5%	1 254	51.5%	430	17.2%	191.7%
	Total Frances Baard		2 437	2 512	103.1%	2 512	103.1%	1 841	73.6%	36.5%
	Total Northern Cape		2 803	3 567	127.3%	3 567	127.3%	3 113	35.5%	14.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Environmental Protection		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	283 835	64 467	22.7%	64 467	22.7%	57 595	22.4%	11.9%
	Total Metros		283 835	64 467	22.7%	64 467	22.7%	57 595	22.4%	11.9%
B	Matzikama	WC011	381	22	5.8%	22	5.8%	34	9.3%	-35.1%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	837	9	1.0%	9	1.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	961	0.0%	961	0.0%	-	0.0%	0.0%
	Total West Coast		1 217	991	81.4%	991	81.4%	34	9.3%	2798.0%
B	Witzenberg	WC022	704	160	22.7%	160	22.7%	145	21.3%	9.8%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 024	613	30.3%	613	30.3%	384	21.0%	59.7%
B	Breede Valley	WC025	9 824	1 317	13.4%	1 317	13.4%	1 398	19.5%	-5.8%
B	Langeberg	WC026	-	2 963	0.0%	2 963	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	22 994	2 557	11.1%	2 557	11.1%	2 916	16.1%	-12.3%
	Total Cape Winelands		35 546	7 609	21.4%	7 609	21.4%	4 843	17.4%	57.1%
B	Theewaterskloof	WC031	25	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	6 189	1 253	20.2%	1 253	20.2%	1 229	18.9%	2.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	9 739	1 892	19.4%	1 892	19.4%	1 811	19.7%	4.5%
	Total Overberg		15 954	3 145	19.7%	3 145	19.7%	3 040	19.4%	3.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	971	129	13.3%	129	13.3%	162	12.8%	-20.6%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	8 175	717	8.8%	717	8.8%	823	7.0%	-12.9%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 327	273	20.6%	273	20.6%	245	52.3%	11.4%
C	Eden	DC4	8 200	823	10.0%	823	10.0%	2 258	16.8%	-63.6%
	Total Eden		18 673	1 943	10.4%	1 943	10.4%	3 489	13.0%	-44.3%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		355 225	78 155	22.0%	78 155	22.0%	69 000	21.1%	13.3%
	Total National		1 241 763	256 093	20.6%	256 093	20.6%	237 765	23.1%	7.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Road Transport		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	140 808	57 212	40.6%	57 212	40.6%	8 294	3.2%	589.8%
A	Nelson Mandela Bay	NMA	329 951	76 030	23.0%	76 030	23.0%	36 114	20.2%	110.5%
	Total Metros		470 759	133 242	28.3%	133 242	28.3%	44 409	10.1%	200.0%
B	Camdeboo	EC101	8 767	1 542	17.6%	1 542	17.6%	1 282	18.0%	20.2%
B	Blue Crane Route	EC102	15 172	1 782	11.7%	1 782	11.7%	1 734	19.2%	2.8%
B	Ikwezi	EC103	639	390	61.0%	390	61.0%	95	22.5%	312.0%
B	Makana	EC104	16 308	2 217	13.6%	2 217	13.6%	2 366	19.2%	-6.3%
B	Ndlambe	EC105	15 647	2 929	18.7%	2 929	18.7%	3 027	28.6%	-3.2%
B	Sundays River Valley	EC106	4 187	339	8.1%	339	8.1%	469	17.5%	-27.9%
B	Baviaans	EC107	7 188	36	0.5%	36	0.5%	4	0.1%	743.6%
B	Kouga	EC108	-	2 957	0.0%	2 957	0.0%	3 896	0.0%	-24.1%
B	Kou-Kamma	EC109	-	7	0.0%	7	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	8 232	2 525	30.7%	2 525	30.7%	23 965	229.6%	-89.5%
	Total Cacadu		76 141	14 723	19.3%	14 723	19.3%	36 838	63.7%	-60.0%
B	Mbhashe	EC121	6 500	583	9.0%	583	9.0%	1 758	13.8%	-66.8%
B	Mnquma	EC122	22 376	7 788	34.8%	7 788	34.8%	2 323	10.9%	235.2%
B	Great Kei	EC123	8 047	867	10.8%	867	10.8%	492	8.5%	76.1%
B	Amahlathi	EC124	-	3 371	0.0%	3 371	0.0%	2 908	12.7%	15.9%
B	Ngqushwa	EC126	-	7 366	0.0%	7 366	0.0%	733	16.1%	904.6%
B	Nkonkobe	EC127	13 141	3 579	27.2%	3 579	27.2%	1 807	33.2%	98.1%
B	Nxuba	EC128	4 676	673	14.4%	673	14.4%	1 052	15.3%	-36.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		54 741	24 227	44.3%	24 227	44.3%	11 074	13.9%	118.8%
B	Inxuba Yethemba	EC131	-	2 773	0.0%	2 773	0.0%	2 276	24.8%	21.9%
B	Tsolwana	EC132	1 735	169	9.7%	169	9.7%	148	4.4%	13.9%
B	Inkwanca	EC133	1 980	699	35.3%	699	35.3%	276	15.3%	153.3%
B	Lukhanji	EC134	13 984	1 530	10.9%	1 530	10.9%	2 636	19.3%	-42.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	5 921	16.8%	-100.0%
B	Emalahleni (Ec)	EC136	-	5 200	0.0%	5 200	0.0%	891	159.4%	483.8%
B	Engcobo	EC137	8 851	3 458	39.1%	3 458	39.1%	1 082	12.2%	219.5%
B	Sakhisizwe	EC138	10 150	1 569	15.5%	1 569	15.5%	827	12.0%	89.7%
C	Chris Hani	DC13	23 468	7 097	30.2%	7 097	30.2%	2 550	12.5%	178.4%
	Total Chris Hani		60 168	22 495	37.4%	22 495	37.4%	16 606	16.6%	35.5%
B	Elundini	EC141	15 759	2 783	17.7%	2 783	17.7%	2 115	15.8%	31.6%
B	Senqu	EC142	19 032	9 498	49.9%	9 498	49.9%	2 130	14.8%	346.0%
B	Maletswai	EC143	6 332	1 596	25.2%	1 596	25.2%	1 239	22.0%	28.8%
B	Gariep	EC144	-	993	0.0%	993	0.0%	809	13.1%	22.7%
C	Joe Gqabi	DC14	34 141	5 987	17.5%	5 987	17.5%	4 229	13.1%	41.6%
	Total Joe Gqabi		75 265	20 856	27.7%	20 856	27.7%	10 522	14.6%	98.2%
B	Ngquza Hills	EC153	15 579	964	6.2%	964	6.2%	3 224	23.0%	-70.1%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	10 181	2 283	22.4%	2 283	22.4%	1 421	14.0%	60.7%
B	Mhlonlto	EC156	15 776	742	4.7%	742	4.7%	10 625	0.0%	-93.0%
B	King Sabata Dalindyebo	EC157	43 554	7 062	16.2%	7 062	16.2%	21 291	65.6%	-66.8%
C	O .R. Tambo	DC15	670	716	106.9%	716	106.9%	(625)	-74.6%	-214.5%
	Total O .R. Tambo		85 760	11 767	13.7%	11 767	13.7%	35 935	62.5%	-67.3%
B	Matatiele	EC441	-	2 481	0.0%	2 481	0.0%	3 493	2.2%	-29.0%
B	Umzimvubu	EC442	9 470	1 024	10.8%	1 024	10.8%	2 226	23.3%	-54.0%
B	Mbizana	EC443	-	729	0.0%	729	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		9 470	4 234	44.7%	4 234	44.7%	5 719	3.5%	-26.0%
	Total Eastern Cape		832 304	231 544	27.8%	231 544	27.8%	161 103	16.6%	43.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Road Transport		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	128 611	15 382	12.0%	15 382	12.0%	37 197	19.1%	-58.6%
Total Metros			128 611	15 382	12.0%	15 382	12.0%	37 197	19.1%	-58.6%
B	Letsemeng	FS161	6 293	1 079	17.1%	1 079	17.1%	1 151	13.1%	-6.3%
B	Kopanong	FS162	8 146	2 699	33.1%	2 699	33.1%	3 482	33.3%	-22.5%
B	Mohokare	FS163	4 310	516	12.0%	516	12.0%	2 876	36.8%	-82.1%
B	Naledi (Fs)	FS164	2 812	800	28.4%	800	28.4%	602	20.6%	32.8%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			21 562	5 094	23.6%	5 094	23.6%	8 111	27.0%	-37.2%
B	Masilonyana	FS181	13 652	1 124	8.2%	1 124	8.2%	1 359	12.3%	-17.3%
B	Tokologo	FS182	-	1 036	0.0%	1 036	0.0%	2 551	47.9%	-59.4%
B	Tswelopele	FS183	7 450	2 481	33.3%	2 481	33.3%	1 330	22.7%	86.5%
B	Matjhabeng	FS184	-	10 919	0.0%	10 919	0.0%	6 026	0.0%	81.2%
B	Nala	FS185	-	-	0.0%	-	0.0%	3 308	14.2%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	402	6.0%	-100.0%
Total Lejweleputswa			21 101	15 560	73.7%	15 560	73.7%	14 975	28.7%	3.9%
B	Setsoto	FS191	20 375	3 365	16.5%	3 365	16.5%	2 664	13.2%	26.3%
B	Dihlabeng	FS192	-	4 453	0.0%	4 453	0.0%	5 849	0.0%	-23.9%
B	Nketoana	FS193	3 202	1 543	48.2%	1 543	48.2%	1 457	5.4%	5.9%
B	Maluti-a-Phofung	FS194	61 947	8 714	14.1%	8 714	14.1%	1 759	3.8%	395.4%
B	Phumelela	FS195	7 581	304	4.0%	304	4.0%	323	3.8%	-5.9%
B	Mantsopa	FS196	6 409	1 389	21.7%	1 389	21.7%	2 328	32.8%	-40.3%
C	Thabo Mofutsanyana	DC19	3 812	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			103 327	19 768	19.1%	19 768	19.1%	14 380	13.2%	37.5%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	2 872	0.0%	-100.0%
B	Ngwalthe	FS203	-	-	0.0%	-	0.0%	2 534	16.8%	-100.0%
B	Metsimaholo	FS204	27 236	4 526	16.6%	4 526	16.6%	1 964	6.0%	130.4%
B	Mafube	FS205	-	755	0.0%	755	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			27 236	5 281	19.4%	5 281	19.4%	7 370	15.3%	-28.3%
Total Free State			301 837	61 085	20.2%	61 085	20.2%	82 033	18.9%	-25.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 354 590	379 188	28.0%	379 188	28.0%	405 118	27.9%	-6.4%
A	City Of Johannesburg	JHB	1 511 032	336 978	22.3%	336 978	22.3%	354 543	21.8%	-5.0%
A	City Of Tshwane	TSH	1 321 442	219 630	16.6%	219 630	16.6%	220 737	17.9%	-0.5%
Total Metros			4 187 064	935 797	22.3%	935 797	22.3%	980 398	22.8%	-4.5%
B	Emfuleni	GT421	47 998	10 052	20.9%	10 052	20.9%	13 433	11.3%	-25.2%
B	Midvaal	GT422	58 263	3 178	5.5%	3 178	5.5%	3 528	7.5%	-9.9%
B	Lesedi	GT423	19 196	4 745	24.7%	4 745	24.7%	3 703	79.8%	28.1%
C	Sedibeng	DC42	48 127	8 261	17.2%	8 261	17.2%	10 213	27.1%	-19.1%
Total Sedibeng			173 583	26 236	15.1%	26 236	15.1%	30 877	14.9%	-15.0%
B	Mogale City	GT481	96 548	19 235	19.9%	19 235	19.9%	10 661	22.6%	80.4%
B	Randfontein	GT482	33 021	1 899	5.8%	1 899	5.8%	1 332	9.4%	42.5%
B	Westonaria	GT483	17 396	4 544	26.1%	4 544	26.1%	2 202	21.4%	106.4%
B	Merafong City	GT484	12 116	1 612	13.3%	1 612	13.3%	1 837	31.6%	-12.3%
C	West Rand	DC48	5 425	1 372	25.3%	1 372	25.3%	904	10.0%	51.8%
Total West Rand			164 507	28 662	17.4%	28 662	17.4%	16 936	19.6%	69.2%
Total Gauteng			4 525 154	990 696	21.9%	990 696	21.9%	1 028 211	22.4%	-3.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Road Transport		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 796 453	336 766	18.7%	336 766	18.7%	321 661	19.3%	4.7%
Total Metros			1 796 453	336 766	18.7%	336 766	18.7%	321 661	19.3%	4.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	23 797	2 523	10.6%	2 523	10.6%	1 780	1.4%	41.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	8 512	1 453	17.1%	1 453	17.1%	1 405	20.4%	3.4%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	19 420	6 665	34.3%	6 665	34.3%	5 978	18.5%	11.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			51 730	10 641	20.6%	10 641	20.6%	9 163	5.4%	16.1%
B	uMshwathi	KZN221	795	12	1.5%	12	1.5%	2	0.3%	463.9%
B	uMngeni	KZN222	19 852	3 260	16.4%	3 260	16.4%	3 861	21.9%	-15.6%
B	Mpofana	KZN223	5 767	2 702	46.9%	2 702	46.9%	765	13.6%	253.4%
B	Impendle	KZN224	1 467	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	206 229	6 609	3.2%	6 609	3.2%	20 847	9.9%	-68.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	6 493	996	15.3%	996	15.3%	1 220	24.8%	-18.4%
C	uMgungundlovu	DC22	11 756	2 227	18.9%	2 227	18.9%	1 276	12.9%	74.6%
Total uMgungundlovu			252 358	15 806	6.3%	15 806	6.3%	27 969	11.1%	-43.5%
B	Emnambithi/Ladysmith	KZN232	104 736	9 058	8.6%	9 058	8.6%	13 498	17.4%	-32.9%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	592	0.0%	-100.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			104 736	9 058	8.6%	9 058	8.6%	14 090	18.2%	-35.7%
B	Endumeni	KZN241	-	2 763	0.0%	2 763	0.0%	2 222	0.0%	24.3%
B	Nquthu	KZN242	5 772	589	10.2%	589	10.2%	689	22.2%	-14.5%
B	Msinga	KZN244	-	1 811	0.0%	1 811	0.0%	471	0.0%	284.9%
B	Umvoti	KZN245	-	2 949	0.0%	2 949	0.0%	3 652	0.0%	-19.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			5 772	8 112	140.5%	8 112	140.5%	7 034	227.1%	15.3%
B	Newcastle	KZN252	424 324	56 452	13.3%	56 452	13.3%	19 223	38.8%	193.7%
B	eMadlangeni	KZN253	2 588	593	22.9%	593	22.9%	452	0.0%	31.3%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			426 913	57 045	13.4%	57 045	13.4%	19 674	39.7%	189.9%
B	eDumbe	KZN261	3 353	4 088	121.9%	4 088	121.9%	108	26.4%	3670.2%
B	uPhongolo	KZN262	6 598	1 244	18.9%	1 244	18.9%	1 130	17.0%	10.1%
B	Abaqulusi	KZN263	45 952	4 589	10.0%	4 589	10.0%	3 160	14.9%	45.2%
B	Nongoma	KZN265	2 382	169	7.1%	169	7.1%	617	19.9%	-72.5%
B	Ulundi	KZN266	-	18 796	0.0%	18 796	0.0%	902	0.0%	1984.3%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			58 284	28 886	49.6%	28 886	49.6%	5 917	18.9%	388.2%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	3 635	0.0%	3 635	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	14 401	6 097	42.3%	6 097	42.3%	3 345	32.3%	82.3%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			14 401	9 732	67.6%	9 732	67.6%	3 345	32.3%	191.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Road Transport		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	177 871	37 510	21.1%	37 510	21.1%	25 163	24.0%	49.1%
B	Ntambanana	KZN283	2 030	515	25.4%	515	25.4%	4 730	0.0%	-89.1%
B	uMlalazi	KZN284	14 711	1 986	13.5%	1 986	13.5%	1 564	15.2%	26.9%
B	Mthonjaneni	KZN285	3 558	745	20.9%	745	20.9%	1 862	56.2%	-60.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		198 170	40 756	20.6%	40 756	20.6%	33 320	28.1%	22.3%
B	Mandeni	KZN291	4 079	559	13.7%	559	13.7%	647	8.0%	-13.7%
B	KwaDukuza	KZN292	51 226	8 608	16.8%	8 608	16.8%	8 792	23.4%	-2.1%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	2 602	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		57 907	9 166	15.8%	9 166	15.8%	9 439	20.6%	-2.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 714	271	15.8%	271	15.8%	1 133	19.7%	-76.1%
B	Greater Kokstad	KZN433	53 060	7 767	14.6%	7 767	14.6%	4 246	8.0%	82.9%
B	Ubuhlebezwe	KZN434	5 004	655	13.1%	655	13.1%	552	2.2%	18.7%
B	Umzimkhulu	KZN435	26 641	6 374	23.9%	6 374	23.9%	3 660	23.7%	74.1%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		86 420	15 067	17.4%	15 067	17.4%	9 591	9.6%	57.1%
	Total Kwazulu-Natal		3 053 142	541 036	17.7%	541 036	17.7%	461 204	18.3%	17.3%
LIMPOPO										
B	Greater Giyani	LIM331	17 918	-	0.0%	-	0.0%	4 614	28.8%	-100.0%
B	Greater Letaba	LIM332	21 262	1 327	6.2%	1 327	6.2%	4 175	24.9%	-68.2%
B	Greater Tzaneen	LIM333	137 577	29 431	21.4%	29 431	21.4%	18 730	24.9%	57.1%
B	Ba-Phalaborwa	LIM334	53 276	5 218	9.8%	5 218	9.8%	4 429	51.9%	17.8%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	17 339	391	2.3%	391	2.3%	212	7.4%	84.8%
	Total Mopani		247 371	36 367	14.7%	36 367	14.7%	32 160	26.9%	13.1%
B	Musina	LIM341	7 469	2 369	31.7%	2 369	31.7%	1 089	13.9%	117.5%
B	Mutale	LIM342	-	764	0.0%	764	0.0%	3 351	27.6%	-77.2%
B	Thulamela	LIM343	92 123	11 138	12.1%	11 138	12.1%	6 708	10.3%	66.0%
B	Makhado	LIM344	26 309	7 067	26.9%	7 067	26.9%	4 434	0.0%	59.4%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		125 901	21 337	16.9%	21 337	16.9%	15 582	18.4%	36.9%
B	Blouberg	LIM351	3 677	528	14.4%	528	14.4%	-	0.0%	0.0%
B	Aganang	LIM352	70	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	6 818	803	11.8%	803	11.8%	1 054	17.5%	-23.8%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	2 081	0.0%	2 081	0.0%	2 619	17.1%	-20.5%
C	Capricorn	DC35	46 454	3 983	8.6%	3 983	8.6%	4 101	109.1%	-2.9%
	Total Capricorn		57 019	7 395	13.0%	7 395	13.0%	7 774	26.8%	-4.9%
B	Thabazimbi	LIM361	28 753	5 217	18.1%	5 217	18.1%	4 972	10.6%	4.9%
B	Lephalale	LIM362	25 179	4 127	16.4%	4 127	16.4%	4 150	10.0%	-0.6%
B	Mookgopong	LIM364	7 521	336	4.5%	336	4.5%	2 809	25.3%	-88.1%
B	Modimolle	LIM365	27 015	2 796	10.3%	2 796	10.3%	2 976	26.5%	-6.0%
B	Bela Bela	LIM366	6 951	1 605	23.1%	1 605	23.1%	1 148	0.0%	39.7%
B	Mogalakwena	LIM367	52 245	4 885	9.4%	4 885	9.4%	4 425	7.1%	10.4%
C	Waterberg	DC36	15 990	4 544	28.4%	4 544	28.4%	521	4.9%	772.1%
	Total Waterberg		163 654	23 509	14.4%	23 509	14.4%	21 002	11.4%	11.9%
B	Ephraim Mogale	LIM471	5 908	1 033	17.5%	1 033	17.5%	1 099	18.6%	-6.0%
B	Elias Motsoaledi	LIM472	-	524	0.0%	524	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	14 595	304	2.1%	304	2.1%	860	33.3%	-64.7%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	11 179	455	4.1%	455	4.1%	714	6.4%	-36.3%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		31 682	2 315	7.3%	2 315	7.3%	2 674	13.6%	-13.4%
	Total Limpopo		625 626	90 924	14.5%	90 924	14.5%	79 191	18.1%	14.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Road Transport		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	7 430	-	0.0%	-	0.0%	455	6.1%	-100.0%
B	Msukaligwa	MP302	22 087	2 341	10.6%	2 341	10.6%	2 024	11.5%	15.6%
B	Mkhondo	MP303	50 458	3 841	7.6%	3 841	7.6%	3 311	15.6%	16.0%
B	Pixley Ka Seme (MP)	MP304	-	4 248	0.0%	4 248	0.0%	5 347	0.0%	-20.6%
B	Lekwa	MP305	20 333	4 976	24.5%	4 976	24.5%	3 907	33.9%	27.4%
B	Dipaleseng	MP306	5 802	2 437	42.0%	2 437	42.0%	1 183	17.1%	106.1%
B	Govan Mbeki	MP307	52 899	7 750	14.7%	7 750	14.7%	7 223	20.0%	7.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			159 010	25 593	16.1%	25 593	16.1%	23 450	23.3%	9.1%
B	Victor Khanye	MP311	19 357	1 782	9.2%	1 782	9.2%	2 322	15.4%	-23.3%
B	Emalahleni (Mp)	MP312	-	2 303	0.0%	2 303	0.0%	2 405	8.7%	-4.2%
B	Steve Tshwete	MP313	94 281	22 161	23.5%	22 161	23.5%	21 978	23.5%	0.8%
B	Emakhazeni	MP314	10 401	2 490	23.9%	2 490	23.9%	1 142	13.5%	118.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 031	890	29.4%	890	29.4%	1 087	5.2%	-18.1%
C	Nkangala	DC31	30 945	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			158 016	29 626	18.7%	29 626	18.7%	28 935	17.5%	2.4%
B	Thaba Chweu	MP321	12 176	-	0.0%	-	0.0%	1 188	9.2%	-100.0%
B	Mbombela	MP322	378 603	21 599	5.7%	21 599	5.7%	16 612	11.5%	30.0%
B	Umjindi	MP323	-	8 024	0.0%	8 024	0.0%	1 616	15303.3%	396.5%
B	Nkomazi	MP324	35 835	5 932	16.6%	5 932	16.6%	6 001	19.2%	-1.1%
B	Bushbuckridge	MP325	25	6 640	26560.8%	6 640	26560.8%	934	5.9%	610.7%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			426 639	42 195	9.9%	42 195	9.9%	26 352	12.9%	60.1%
Total Mpumalanga			743 665	97 414	13.1%	97 414	13.1%	78 737	16.7%	23.7%
NORTH WEST										
B	Moretele	NW371	5 124	1 555	30.3%	1 555	30.3%	639	28.6%	143.4%
B	Madibeng	NW372	-	39 372	0.0%	39 372	0.0%	4 543	14.6%	766.6%
B	Rustenburg	NW373	86 398	18 038	20.9%	18 038	20.9%	16 914	24.6%	6.6%
B	Kgetlengrivier	NW374	-	4 694	0.0%	4 694	0.0%	3 675	0.0%	27.7%
B	Moses Kotane	NW375	38 620	7 751	20.1%	7 751	20.1%	2 527	6.5%	206.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			130 141	71 410	54.9%	71 410	54.9%	28 298	20.1%	152.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 879	166	2.1%	166	2.1%	185	23.6%	-10.1%
B	Mafikeng	NW383	-	7 471	0.0%	7 471	0.0%	6 341	15.6%	17.8%
B	Ditsobotla	NW384	55 658	3 428	6.2%	3 428	6.2%	4 014	9.1%	-14.6%
B	Ramotshere Moiloa	NW385	-	2 031	0.0%	2 031	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	17 449	707	4.1%	707	4.1%	-	0.0%	0.0%
Total Ngaka Modiri Molema			80 986	13 804	17.0%	13 804	17.0%	10 540	12.3%	31.0%
B	Naledi (Nw)	NW392	17 392	2 080	12.0%	2 080	12.0%	1 698	13.8%	22.4%
B	Mamusa	NW393	2 525	549	21.7%	549	21.7%	360	4.6%	52.5%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			19 917	2 628	13.2%	2 628	13.2%	2 058	6.7%	27.7%
B	Ventersdorp	NW401	7 162	1 021	14.3%	1 021	14.3%	799	12.4%	27.8%
B	Tlokwe	NW402	24 741	6 090	24.6%	6 090	24.6%	5 249	19.2%	16.0%
B	City Of Matlosana	NW403	183 187	15 847	8.7%	15 847	8.7%	22 793	18.5%	-30.5%
B	Maquassi Hills	NW404	13 190	1 543	11.7%	1 543	11.7%	1 398	15.8%	10.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			228 279	24 501	10.7%	24 501	10.7%	30 239	18.2%	-19.0%
Total North West			459 323	112 342	24.5%	112 342	24.5%	71 136	16.8%	57.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Road Transport		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	13 263	1 429	10.8%	1 429	10.8%	1 514	12.3%	-5.6%
B	Gamagara	NC453	4 731	240	5.1%	240	5.1%	690	13.3%	-65.2%
C	John Taolo Gaetsewe	DC45	-	240	0.0%	240	0.0%	11 885	28.2%	-98.0%
	Total John Taolo Gaetsewe		17 994	1 909	10.6%	1 909	10.6%	14 090	23.6%	-86.4%
B	Richtersveld	NC061	3 120	748	24.0%	748	24.0%	517	7.0%	44.6%
B	Nama Khoi	NC062	8 572	1 033	12.1%	1 033	12.1%	666	8.2%	55.1%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	5 016	1 008	20.1%	1 008	20.1%	1 078	24.6%	-6.6%
B	Karoo Hoogland	NC066	125	622	497.7%	622	497.7%	576	0.0%	7.9%
B	Khai-Ma	NC067	694	130	18.7%	130	18.7%	83	11.5%	55.8%
C	Namakwa	DC6	-	196	0.0%	196	0.0%	3 250	10.9%	-94.0%
	Total Namakwa		17 528	3 737	21.3%	3 737	21.3%	6 172	12.2%	-39.5%
B	Ubuntu	NC071	3 155	745	23.6%	745	23.6%	501	13.0%	48.6%
B	Umsobomvu	NC072	6 439	1 339	20.8%	1 339	20.8%	1 333	21.8%	0.5%
B	Emthanjeni	NC073	14 599	2 305	15.8%	2 305	15.8%	2 448	14.5%	-5.9%
B	Kareeberg	NC074	2 869	443	15.4%	443	15.4%	342	11.9%	29.7%
B	Renosterberg	NC075	2 349	62	2.6%	62	2.6%	76	6.5%	-18.1%
B	Thembelihle	NC076	510	262	51.5%	262	51.5%	8	0.5%	3111.5%
B	Siyathemba	NC077	1 223	324	26.5%	324	26.5%	116	0.0%	178.2%
B	Siyancuma	NC078	-	1 385	0.0%	1 385	0.0%	1 017	21160.8%	36.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	4 246	0.0%	-100.0%
	Total Pixley ka Seme (NC)		31 143	6 864	22.0%	6 864	22.0%	10 087	31.0%	-31.9%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	8 867	1 298	14.6%	1 298	14.6%	1 031	11.8%	25.8%
B	!Khara Hais	NC083	10 706	2 028	18.9%	2 028	18.9%	1 647	33.5%	23.2%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	9 639	1 927	20.0%	1 927	20.0%	1 939	10.2%	-0.6%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	71	0.0%	71	0.0%	2 713	0.0%	-97.4%
	Total Siyanda		29 211	5 324	18.2%	5 324	18.2%	7 330	21.9%	-27.4%
B	Sol Plaatje	NC091	40 072	8 711	21.7%	8 711	21.7%	4 292	12.1%	102.9%
B	Dikgatlong	NC092	-	37	0.0%	37	0.0%	43	0.0%	-15.0%
B	Magareng	NC093	5 395	983	18.2%	983	18.2%	5 757	49.3%	-82.9%
B	Phokwane	NC094	7 733	2 325	30.1%	2 325	30.1%	672	0.0%	245.7%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		53 200	12 055	22.7%	12 055	22.7%	10 765	22.8%	12.0%
	Total Northern Cape		149 077	29 889	20.0%	29 889	20.0%	48 443	21.7%	-38.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Road Transport		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 057 876	343 946	16.7%	343 946	16.7%	270 503	16.0%	27.2%
	Total Metros		2 057 876	343 946	16.7%	343 946	16.7%	270 503	16.0%	27.2%
B	Matzikama	WC011	17 630	1 369	7.8%	1 369	7.8%	1 549	10.7%	-11.6%
B	Cederberg	WC012	9 266	1 287	13.9%	1 287	13.9%	876	21.2%	46.9%
B	Bergrivier	WC013	19 408	3 583	18.5%	3 583	18.5%	3 950	22.4%	-9.3%
B	Saldanha Bay	WC014	43 932	2 943	6.7%	2 943	6.7%	4 620	11.9%	-36.3%
B	Swartland	WC015	46 666	9 622	20.6%	9 622	20.6%	10 333	42.2%	-6.9%
C	West Coast	DC1	55 485	19 707	35.5%	19 707	35.5%	2 853	6.0%	590.7%
	Total West Coast		192 387	38 510	20.0%	38 510	20.0%	24 182	16.4%	59.3%
B	Witzenberg	WC022	15 123	1 718	11.4%	1 718	11.4%	1 291	11.4%	33.0%
B	Drakenstein	WC023	80 399	15 998	19.9%	15 998	19.9%	15 910	20.8%	0.6%
B	Stellenbosch	WC024	48 128	3 558	7.4%	3 558	7.4%	2 934	16.4%	21.2%
B	Breede Valley	WC025	31 535	7 757	24.6%	7 757	24.6%	13 673	34.6%	-43.3%
B	Langeberg	WC026	16 692	2 438	14.6%	2 438	14.6%	3 796	24.5%	-35.8%
C	Cape Winelands DM	DC2	179 497	26 740	14.9%	26 740	14.9%	29 915	20.8%	-10.6%
	Total Cape Winelands		371 374	58 208	15.7%	58 208	15.7%	67 521	22.2%	-13.8%
B	Theewaterskloof	WC031	21 981	3 200	14.6%	3 200	14.6%	3 459	16.0%	-7.5%
B	Overstrand	WC032	81 469	14 500	17.8%	14 500	17.8%	14 974	16.8%	-3.2%
B	Cape Agulhas	WC033	17 634	4 997	28.3%	4 997	28.3%	3 107	16.1%	60.8%
B	Swellendam	WC034	19 253	3 257	16.9%	3 257	16.9%	1 638	12.8%	98.8%
C	Overberg	DC3	36 607	8 727	23.8%	8 727	23.8%	7 776	22.9%	12.2%
	Total Overberg		176 945	34 681	19.6%	34 681	19.6%	30 954	17.5%	12.0%
B	Kannaland	WC041	2 069	390	18.8%	390	18.8%	519	25.5%	-24.8%
B	Hessequa	WC042	27 539	4 228	15.4%	4 228	15.4%	3 335	12.8%	26.8%
B	Mossel Bay	WC043	28 500	3 172	11.1%	3 172	11.1%	3 422	12.2%	-7.3%
B	George	WC044	115 971	11 226	9.7%	11 226	9.7%	1 019	14.4%	1002.1%
B	Oudtshoorn	WC045	24 824	3 200	12.9%	3 200	12.9%	3 048	14.1%	5.0%
B	Bitou	WC047	19 605	2 338	11.9%	2 338	11.9%	3 801	21.3%	-38.5%
B	Knysna	WC048	29 059	6 270	21.6%	6 270	21.6%	6 152	21.8%	1.9%
C	Eden	DC4	1 201	253	21.1%	253	21.1%	1 664	34.5%	-84.8%
	Total Eden		248 768	31 078	12.5%	31 078	12.5%	22 960	16.9%	35.4%
B	Laingsburg	WC051	2 638	283	10.7%	283	10.7%	231	5.7%	22.3%
B	Prince Albert	WC052	2 399	458	19.1%	458	19.1%	754	42.6%	-39.3%
B	Beaufort West	WC053	17 506	2 634	15.0%	2 634	15.0%	2 046	12.9%	28.8%
C	Central Karoo	DC5	23 187	6 669	28.8%	6 669	28.8%	5 847	25.9%	14.1%
	Total Central Karoo		45 730	10 044	22.0%	10 044	22.0%	8 878	20.0%	13.1%
	Total Western Cape		3 093 079	516 468	16.7%	516 468	16.7%	424 998	17.0%	21.5%
	Total National		13 783 208	2 671 397	19.4%	2 671 397	19.4%	2 435 055	19.4%	9.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Other		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	12 576	2 643	21.0%	2 643	21.0%	2 274	18.1%	16.2%
A	Nelson Mandela Bay	NMA	51 008	2 287	4.5%	2 287	4.5%	(88 774)	-418.2%	-102.6%
	Total Metros		63 584	4 930	7.8%	4 930	7.8%	(86 499)	-255.9%	-105.7%
B	Camdeboo	EC101	815	208	25.5%	208	25.5%	106	17.2%	95.6%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Makana	EC104	238	18	7.7%	18	7.7%	29	0.0%	-37.3%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	916	112	12.2%	112	12.2%	124	25.1%	-9.9%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	6 173	699	11.3%	699	11.3%	334	4.3%	109.0%
	Total Cacadu		8 141	1 037	12.7%	1 037	12.7%	596	6.6%	74.0%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	202	0.0%	202	0.0%	189	0.0%	6.9%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	202	0.0%	202	0.0%	189	0.0%	6.9%
B	Inxuba Yethemba	EC131	-	282	0.0%	282	0.0%	211	11.4%	33.7%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	111	23	21.2%	23	21.2%	26	23.1%	-9.4%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	12	0.0%	12	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		111	317	286.1%	317	286.1%	237	12.1%	34.0%
B	Elundini	EC141	1 133	-	0.0%	-	0.0%	371	25.7%	-100.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	334	122	36.6%	122	36.6%	14	11.2%	775.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	14 810	1 902	12.8%	1 902	12.8%	1 395	7.4%	36.4%
	Total Joe Gqabi		16 277	2 024	12.4%	2 024	12.4%	1 779	8.7%	13.8%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	642	25	3.9%	25	3.9%	6	1.0%	295.1%
B	Mhlonlto	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	2 587	370	14.3%	370	14.3%	445	12.0%	-17.0%
	Total O .R. Tambo		3 230	395	12.2%	395	12.2%	452	10.4%	-12.6%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	101	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	101	0.0%	-100.0%
Total Eastern Cape			91 343	8 906	9.7%	8 906	9.7%	(83 145)	-119.4%	-110.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Other		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	13 085	2 782	21.3%	2 782	21.3%	3 115	22.1%	-10.7%
Total Metros			13 085	2 782	21.3%	2 782	21.3%	3 115	22.1%	-10.7%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 160	2 071	178.5%	2 071	178.5%	273	22.0%	658.4%
Total Lejweleputswa			1 160	2 071	178.5%	2 071	178.5%	273	21.9%	658.4%
B	Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	107	0.0%	107	0.0%	112	0.0%	-4.7%
B	Nketoana	FS193	-	110	0.0%	110	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	1 045	269	25.7%	269	25.7%	234	0.0%	14.9%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			1 045	485	46.4%	485	46.4%	346	13182.1%	40.2%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			15 290	5 338	34.9%	5 338	34.9%	3 734	24.2%	42.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	103 777	21 692	20.9%	21 692	20.9%	15 672	75.0%	38.4%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	52 025	0.0%	-100.0%
A	City Of Tshwane	TSH	145 928	31 103	21.3%	31 103	21.3%	30 375	18.1%	2.4%
Total Metros			249 705	52 796	21.1%	52 796	21.1%	98 071	52.0%	-46.2%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	4 983	999	20.1%	999	20.1%	1 253	23.5%	-20.3%
Total Sedibeng			4 983	999	20.1%	999	20.1%	1 253	14.3%	-20.3%
B	Mogale City	GT481	722	129	17.8%	129	17.8%	189	14.5%	-31.9%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			722	129	17.8%	129	17.8%	189	14.5%	-31.9%
Total Gauteng			255 410	53 924	21.1%	53 924	21.1%	99 513	50.1%	-45.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Other		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	138 014	20 757	15.0%	20 757	15.0%	22 259	18.8%	-6.7%
	Total Metros		138 014	20 757	15.0%	20 757	15.0%	22 259	18.8%	-6.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	813	130	16.0%	130	16.0%	6	0.7%	2183.9%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	977	856	87.6%	856	87.6%	822	21.0%	4.2%
C	Ugu	DC21	5 160	1 119	21.7%	1 119	21.7%	289	5.4%	287.1%
	Total Ugu		6 950	2 106	30.3%	2 106	30.3%	1 117	11.1%	88.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	3 829	508	13.3%	508	13.3%	751	333.0%	-32.4%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	1 272	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	63 911	1 665	2.6%	1 665	2.6%	3 860	18.0%	-56.9%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	2 326	367	15.8%	367	15.8%	286	23.8%	28.5%
	Total uMgungundlovu		71 338	2 540	3.6%	2 540	3.6%	4 897	21.2%	-48.1%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	816	148	18.2%	148	18.2%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		816	148	18.2%	148	18.2%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	163	0.0%	163	0.0%	30	0.0%	449.6%
B	Umvoti	KZN245	-	0	0.0%	0	0.0%	1 087	0.0%	-100.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	164	0.0%	164	0.0%	1 116	0.0%	-85.4%
B	Newcastle	KZN252	835	29	3.5%	29	3.5%	77	11.6%	-62.0%
B	eMadlangeni	KZN253	1 086	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1 921	29	1.5%	29	1.5%	77	11.6%	-62.0%
B	eDumbe	KZN261	590	81	13.7%	81	13.7%	282	19.8%	-71.3%
B	uPhongolo	KZN262	520	145	28.0%	145	28.0%	129	21.3%	12.8%
B	Abaqulusi	KZN263	407	73	18.0%	73	18.0%	101	21.9%	-27.5%
B	Nongoma	KZN265	1 341	116	8.7%	116	8.7%	-	0.0%	0.0%
B	Ulundi	KZN266	-	8 015	0.0%	8 015	0.0%	282	0.0%	2740.9%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2 858	8 431	295.0%	8 431	295.0%	794	31.9%	961.8%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	28	0.0%	28	0.0%	101	11.2%	-71.9%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	28	0.0%	28	0.0%	101	11.2%	-71.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Other		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	182	56	30.7%	56	30.7%	47	30.3%	19.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11	5	44.8%	5	44.8%	6	60.6%	-22.1%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		193	61	31.5%	61	31.5%	53	32.2%	14.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	500	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		500	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	475	526	110.7%	526	110.7%	170	37.5%	208.8%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		475	526	110.7%	526	110.7%	170	37.5%	208.8%
	Total Kwazulu-Natal		223 066	34 789	15.6%	34 789	15.6%	30 584	19.6%	13.7%
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	581	90	15.5%	90	15.5%	72	16.1%	24.1%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		581	90	15.5%	90	15.5%	72	16.1%	24.1%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	54	0.0%	-100.0%
	Total Capricorn		-	-	0.0%	-	0.0%	54	0.0%	-100.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	458	19	4.1%	19	4.1%	83	0.0%	-77.4%
C	Waterberg	DC36	3 688	711	19.3%	711	19.3%	738	21.3%	-3.7%
	Total Waterberg		4 147	730	17.6%	730	17.6%	821	23.7%	-11.1%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		4 728	820	17.3%	820	17.3%	948	24.1%	-13.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Other		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	9 157	-	0.0%	-	0.0%	1 617	17.7%	-100.0%
B	Msukaligwa	MP302	110	10	8.7%	10	8.7%	1	0.0%	796.2%
B	Mkhondo	MP303	12 871	1 672	13.0%	1 672	13.0%	1 612	10.2%	3.7%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	10 169	0.0%	10 169	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		22 138	11 850	53.5%	11 850	53.5%	3 230	12.9%	266.9%
B	Victor Khanye	MP311	-	105	0.0%	105	0.0%	145	19.0%	-27.3%
B	Emalaheni (Mp)	MP312	-	3 354	0.0%	3 354	0.0%	2 233	27.6%	50.2%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	712	126	17.8%	126	17.8%	135	0.0%	-6.4%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	3 636	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		4 348	3 586	82.5%	3 586	82.5%	2 513	21.2%	42.7%
B	Thaba Chweu	MP321	2 163	-	0.0%	-	0.0%	134	2.7%	-100.0%
B	Mbombela	MP322	2 441	507	20.8%	507	20.8%	468	17.0%	8.5%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		4 603	507	11.0%	507	11.0%	602	7.7%	-15.7%
	Total Mpumalanga		31 089	15 943	51.3%	15 943	51.3%	6 345	14.2%	151.3%
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	2 363	0.0%	2 363	0.0%	1 736	21.2%	36.1%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	376	0.0%	-100.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	2 363	0.0%	2 363	0.0%	2 113	25.8%	11.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	51	3	5.1%	3	5.1%	-	0.0%	0.0%
B	Mamusa	NW393	-	910	0.0%	910	0.0%	821	0.0%	10.8%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	21 932	2 910	13.3%	2 910	13.3%	4 150	20.7%	-29.9%
	Total Dr Ruth Segomotsi Mompoti		21 983	3 822	17.4%	3 822	17.4%	4 971	24.1%	-23.1%
B	Ventersdorp	NW401	-	80	0.0%	80	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	16 816	3 100	18.4%	3 100	18.4%	2 741	17.6%	13.1%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		16 816	3 180	18.9%	3 180	18.9%	2 741	17.6%	16.0%
	Total North West		38 798	9 365	24.1%	9 365	24.1%	9 824	21.4%	-4.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Other		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	316	0.0%	316	0.0%	239	0.0%	32.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	316	0.0%	316	0.0%	239	0.0%	32.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	546	178	32.5%	178	32.5%	64	7.1%	176.4%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	94	1	0.8%	1	0.8%	42	64.8%	-98.1%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	170	25	14.7%	25	14.7%	28	22.9%	-11.7%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		811	203	25.1%	203	25.1%	134	12.3%	51.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	1 889	301	15.9%	301	15.9%	612	37.4%	-50.8%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	157	0.0%	157	0.0%	157	952.5%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		1 889	458	24.3%	458	24.3%	769	43.7%	-40.4%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 674	484	28.9%	484	28.9%	355	21.1%	36.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	406	0.0%	406	0.0%	418	0.0%	-2.7%
	Total Siyanda		1 674	891	53.2%	891	53.2%	773	46.0%	15.2%
B	Sol Plaatje	NC091	6 558	2 120	32.3%	2 120	32.3%	5 242	86.1%	-59.6%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		6 558	2 120	32.3%	2 120	32.3%	5 242	86.1%	-59.6%
	Total Northern Cape		10 932	3 987	36.5%	3 987	36.5%	7 157	67.4%	-44.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st Quarter Ended 30 September 2011

Other		Budget	First Quarter 2011/12		Year to date: 30 September 2011		First Quarter 2010/11		Q1 of 2010/11 to Q1 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	62 197	14 238	22.9%	14 238	22.9%	14 959	23.3%	-4.8%
	Total Metros		62 197	14 238	22.9%	14 238	22.9%	14 959	23.3%	-4.8%
B	Matzikama	WC011	1 047	60	5.8%	60	5.8%	59	6.8%	3.1%
B	Cederberg	WC012	463	99	21.3%	99	21.3%	136	33.0%	-27.2%
B	Bergrivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	-	0.0%	-	0.0%	95	11.4%	-100.0%
B	Swartland	WC015	981	372	37.9%	372	37.9%	198	22.9%	88.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		2 495	531	21.3%	531	21.3%	487	9.5%	9.0%
B	Witzenberg	WC022	550	132	24.0%	132	24.0%	120	24.0%	9.9%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 183	371	8.9%	371	8.9%	316	17.7%	17.4%
B	Breede Valley	WC025	1 264	268	21.2%	268	21.2%	255	21.4%	4.9%
B	Langeberg	WC026	2 593	-	0.0%	-	0.0%	638	20.0%	-100.0%
C	Cape Winelands DM	DC2	8 305	1 130	13.6%	1 130	13.6%	1 174	12.8%	-3.7%
	Total Cape Winelands		16 895	1 901	11.3%	1 901	11.3%	2 503	15.8%	-24.1%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	951	155	16.3%	155	16.3%	472	40.0%	-67.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		951	155	16.3%	155	16.3%	472	40.0%	-67.2%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 534	319	20.8%	319	20.8%	242	13.8%	31.7%
B	Mossel Bay	WC043	0	-	0.0%	-	0.0%	73	17.9%	-100.0%
B	George	WC044	2 780	511	18.4%	511	18.4%	188	14.9%	171.5%
B	Oudtshoorn	WC045	2 287	431	18.9%	431	18.9%	262	11.9%	64.9%
B	Bitou	WC047	6 361	613	9.6%	613	9.6%	1 307	32.1%	-53.1%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		12 962	1 875	14.5%	1 875	14.5%	2 072	21.4%	-9.5%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	191	20	10.4%	20	10.4%	29	29.5%	-30.8%
C	Central Karoo	DC5	1 136	196	17.2%	196	17.2%	254	23.3%	-23.1%
	Total Central Karoo		1 327	216	16.2%	216	16.2%	283	23.8%	-23.9%
	Total Western Cape		96 827	18 915	19.5%	18 915	19.5%	20 776	21.4%	-9.0%
	Total National		767 483	151 987	19.8%	151 987	19.8%	95 739	14.9%	58.8%

Source: National Treasury Local Government Database