

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Water	Code	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands												
EASTERN CAPE												
A	Buffalo City	BUF	297 383	73 146	24.6%	76 150	25.6%	149 296	50.2%	98 297	44.2%	-22.5%
A	Nelson Mandela Bay	NMA	491 633	92 128	18.7%	114 041	23.2%	206 169	41.9%	105 746	49.7%	7.8%
	Total Metros		789 016	165 274	20.9%	190 191	24.1%	355 465	45.1%	204 043	47.2%	-6.8%
B	Camdeboo	EC101	12 684	2 822	22.2%	3 017	23.8%	5 839	46.0%	1 665	26.7%	81.2%
B	Blue Crane Route	EC102	9 076	2 102	23.2%	2 798	30.8%	4 900	54.0%	1 264	35.1%	121.4%
B	Ikwezi	EC103	3 547	339	9.6%	705	19.9%	1 044	29.4%	444	45.5%	58.9%
B	Makana	EC104	45 801	7 267	15.9%	9 425	20.6%	16 692	36.4%	6 299	56.0%	49.6%
B	Ndlambe	EC105	-	6 991	0.0%	5 899	0.0%	12 890	0.0%	4 490	33.9%	31.4%
B	Sundays River Valley	EC106	8 694	1 273	14.6%	801	9.2%	2 074	23.9%	2 024	45.2%	-60.4%
B	Baviaans	EC107	2 954	440	14.9%	439	14.9%	879	29.8%	385	43.4%	13.9%
B	Kouga	EC108	44 041	5 246	11.9%	8 040	18.3%	13 286	30.2%	5 922	45.0%	35.8%
B	Kou-Kamma	EC109	-	2 453	0.0%	3 516	0.0%	5 969	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	17 125	379	2.2%	1 913	11.2%	2 292	13.4%	5 287	11.6%	-63.8%
	Total Cacadu		143 921	29 313	20.4%	36 552	25.4%	65 865	45.8%	27 779	29.9%	31.6%
B	Mbashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	384 852	47 879	12.4%	57 059	14.8%	104 938	27.3%	52 234	24.5%	9.2%
	Total Amathole		384 852	47 879	12.4%	57 059	14.8%	104 938	27.3%	52 234	24.5%	9.2%
B	Inxuba Yethemba	EC131	-	3 581	0.0%	6	0.0%	3 587	0.0%	1 555	44.8%	-99.6%
B	Tsolwana	EC132	6 453	-	0.0%	-	0.0%	-	0.0%	1 836	0.0%	-100.0%
B	Inkwanca	EC133	-	471	0.0%	444	0.0%	914	0.0%	437	0.0%	1.6%
B	Lukhanji	EC134	60 264	3 179	5.3%	17 624	29.2%	20 804	34.5%	9 341	24.4%	88.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	1 029	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	3 404	0.0%	2 841	0.0%	6 245	0.0%	3 755	58.7%	-24.3%
B	Engcobo	EC137	-	1 477	0.0%	294	0.0%	1 771	0.0%	675	0.0%	-56.4%
B	Sakhisizwe	EC138	-	1 564	0.0%	2 064	0.0%	3 628	0.0%	644	0.0%	220.4%
C	Chris Hani	DC13	273 118	24 113	8.8%	45 687	16.7%	69 800	25.6%	55 977	0.0%	-18.4%
	Total Chris Hani		339 835	37 788	11.1%	68 961	20.3%	106 749	31.4%	75 248	146.7%	-8.4%
B	Elundini	EC141	12 392	1 849	14.9%	2 140	17.3%	3 988	32.2%	1 737	17.2%	23.2%
B	Senqu	EC142	6 592	1 583	24.0%	1 635	24.8%	3 218	48.8%	1 800	0.0%	-9.1%
B	Maletswai	EC143	15 834	1 644	10.4%	4 243	26.8%	5 887	37.2%	2 124	0.0%	99.8%
B	Gariep	EC144	-	857	0.0%	963	0.0%	1 820	0.0%	1 189	0.0%	-19.0%
C	Joe Gqabi	DC14	46 173	7 114	15.4%	20 495	44.4%	27 608	59.8%	23 090	43.0%	-11.2%
	Total Joe Gqabi		80 992	13 046	16.1%	29 476	36.4%	42 522	52.5%	29 938	49.1%	-1.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	751 720	82 434	11.0%	92 689	12.3%	175 123	23.3%	63 204	12.7%	46.7%
	Total O.R. Tambo		751 720	82 434	11.0%	92 689	12.3%	175 123	23.3%	63 204	12.7%	46.7%
B	Mataiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	115 912	14 855	12.8%	21 317	18.4%	36 172	31.2%	22 612	69.7%	-5.7%
	Total Alfred Nzo		115 912	14 855	12.8%	21 317	18.4%	36 172	31.2%	22 612	69.7%	-5.7%
	Total Eastern Cape		2 606 248	390 590	15.0%	496 244	19.0%	886 834	34.0%	475 059	34.9%	4.5%

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	402 198	92 317	23.0%	104 949	26.1%	197 266	49.0%	97 476	54.9%	7.7%
	Total Metros		402 198	92 317	23.0%	104 949	26.1%	197 266	49.0%	97 476	54.9%	7.7%
B	Letsmeng	FS161	14 488	1 175	8.1%	2 282	15.8%	3 457	23.9%	1 536	21.3%	48.6%
B	Kopanong	FS162	39 452	18 488	46.9%	8 123	20.6%	26 611	67.5%	12 651	94.6%	-35.8%
B	Mohokare	FS163	7 217	1 962	27.2%	1 543	21.4%	3 505	48.6%	1 470	29.3%	5.0%
B	Naledi (Fs)	FS164	9 478	3 626	38.3%	840	8.9%	4 466	47.1%	1 175	35.0%	-28.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		70 634	25 251	35.7%	12 788	18.1%	38 039	53.9%	16 831	59.8%	-24.0%
B	Masilonyana	FS181	21 379	1 940	9.1%	219	1.0%	2 159	10.1%	7 556	36.9%	-97.1%
B	Tokologo	FS182	700	258	36.9%	215	30.8%	473	67.6%	266	20.3%	-19.1%
B	Tswelopele	FS183	9 046	1 581	17.5%	1 576	17.4%	3 157	34.9%	860	48.7%	83.2%
B	Matjhabeng	FS184	198 430	37 980	19.1%	30 024	15.1%	68 004	34.3%	25 050	31.5%	19.9%
B	Nala	FS185	22 000	4 643	21.1%	4 698	21.4%	9 341	42.5%	7 669	51.5%	-38.7%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		251 555	46 402	18.4%	36 733	14.6%	83 135	33.0%	41 401	34.4%	-11.3%
B	Setso	FS191	36 190	2 889	8.0%	3 572	9.9%	6 462	17.9%	3 434	17.3%	4.0%
B	Dihlabeng	FS192	115 026	3 804	3.3%	3 954	3.4%	7 757	6.7%	4 286	16.3%	-7.8%
B	Nketoana	FS193	19 690	10 372	52.7%	1 712	8.7%	12 085	61.4%	3 580	35.7%	-52.2%
B	Makuti-a-Phofung	FS194	124 148	21 473	17.3%	24 402	19.7%	45 875	37.0%	19 943	34.1%	22.4%
B	Phumelela	FS195	7 816	823	10.5%	1 944	24.9%	2 767	35.4%	1 956	36.2%	-0.6%
B	Mantsopa	FS196	5 992	2 306	38.5%	2 537	42.3%	4 843	80.8%	2 479	31.0%	2.3%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		308 862	41 667	13.5%	38 121	12.3%	79 788	25.8%	35 678	28.0%	6.8%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	5 553	48.0%	-100.0%
B	Ngwathe	FS203	-	600	0.0%	-	0.0%	600	0.0%	8 833	46.0%	-100.0%
B	Metsimaholo	FS204	135 834	19 636	14.5%	29 384	21.6%	49 021	36.1%	21 657	36.0%	35.7%
B	Mafube	FS205	-	1 422	0.0%	1 337	0.0%	2 759	0.0%	462	36.7%	189.4%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		135 834	21 658	15.9%	30 721	22.6%	52 380	38.6%	36 505	39.4%	-15.8%
	Total Free State		1 169 084	227 296	19.4%	223 312	19.1%	450 608	38.5%	227 891	41.7%	-2.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	3 218 264	629 567	19.6%	642 819	20.0%	1 272 387	39.5%	674 534	50.7%	-4.7%
A	City Of Johannesburg	JHB	4 628 628	1 296 712	28.0%	1 156 450	25.0%	2 453 162	53.0%	1 091 466	52.6%	6.0%
A	City Of Tshwane	TSH	2 124 063	406 932	19.2%	548 391	25.8%	955 323	45.0%	424 953	50.3%	29.0%
	Total Metros		9 970 954	2 333 212	23.4%	2 347 660	23.5%	4 680 872	46.9%	2 190 952	51.6%	7.2%
B	Emfuleni	GT421	439 275	68 618	15.6%	113 875	25.9%	182 492	41.5%	103 125	53.3%	10.4%
B	Midvaal	GT422	94 483	11 305	12.0%	22 674	24.0%	33 979	36.0%	17 022	38.0%	33.2%
B	Lesedi	GT423	40 253	11 795	29.3%	11 541	28.7%	23 336	58.0%	9 381	50.0%	23.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		574 010	91 717	16.0%	148 089	25.8%	239 807	41.8%	129 528	50.1%	14.3%
B	Mogale City	GT481	180 314	41 854	23.2%	53 882	29.9%	95 736	53.1%	47 645	49.1%	13.1%
B	Randfontein	GT482	71 923	10 711	14.9%	14 949	20.8%	25 660	35.7%	15 442	42.4%	-3.2%
B	Westonaria	GT483	106 705	25 107	23.5%	24 874	23.3%	49 981	46.8%	23 954	64.1%	3.8%
B	Merafong City	GT484	190 748	13 172	6.9%	38 421	20.1%	51 593	27.0%	39 180	36.5%	-1.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		549 690	90 843	16.5%	132 126	24.0%	222 969	40.6%	126 221	55.5%	4.7%
	Total Gauteng		11 094 654	2 515 772	22.7%	2 627 876	23.7%	5 143 648	46.4%	2 446 701	51.7%	7.4%

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R thousands												
KWAZULU-NATAL												
A	eThekweni	ETH	2 846 826	507 467	17.8%	616 418	21.7%	1 123 885	39.5%	703 804	46.8%	-12.4%
	Total Metros		2 846 826	507 467	17.8%	616 418	21.7%	1 123 885	39.5%	703 804	46.8%	-12.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	367 698	65 243	17.7%	78 497	21.3%	143 741	39.1%	67 952	46.0%	15.5%
	Total Ugu		367 698	65 243	17.7%	78 497	21.3%	143 741	39.1%	67 952	46.0%	15.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	592 785	42 628	7.2%	83 918	14.2%	126 546	21.3%	46 941	39.6%	78.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	144 751	8 762	6.1%	37 037	25.6%	45 799	31.6%	23 366	23.7%	58.5%
	Total uMgungundlovu		144 751	8 762	6.1%	37 037	25.6%	45 799	31.6%	23 366	23.7%	58.5%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	246 510	39 267	15.9%	24 323	9.9%	63 590	25.8%	46 756	21.2%	-48.0%
	Total Uthukela		246 510	39 267	15.9%	24 323	9.9%	63 590	25.8%	46 756	21.2%	-48.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	169 174	59 436	35.1%	52 689	31.1%	112 125	66.3%	58 938	54.4%	-10.6%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		169 174	59 436	35.1%	52 689	31.1%	112 125	66.3%	58 938	54.4%	-10.6%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	79	223.1%	-100.0%
B	Abaqulusi	KZN263	20 855	4 965	23.8%	6 030	28.9%	10 995	52.7%	4 032	43.5%	49.5%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	141 726	25 461	18.0%	31 119	22.0%	56 580	39.9%	31 597	41.4%	-1.5%
	Total Zululand		141 726	25 461	18.0%	31 119	22.0%	56 580	39.9%	31 597	41.4%	-1.5%
B	Umlhlabalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	325 880	82 469	25.3%	78 366	24.0%	160 835	49.4%	61 271	50.4%	27.9%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	254 341	57 720	22.7%	60 408	23.8%	118 128	46.4%	51 180	50.6%	18.0%
	Total uThungulu		254 341	57 720	22.7%	60 408	23.8%	118 128	46.4%	51 180	50.6%	18.0%
	Total KWAZULU-NATAL		580 221	140 190	24.2%	138 774	23.9%	278 964	48.1%	112 451	50.5%	23.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Water	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code										
B	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%	51 039	27.2%	92 719	49.4%	47 280	50.8%
	Total iLembe		187 730	41 680	22.2%	51 039	27.2%	92 719	49.4%	47 280	50.8%
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	Umkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	89 577	13 811	15.4%	16 902	18.9%	30 713	34.3%	23 240	47.3%
	Total Sisonke		89 577	13 811	15.4%	16 902	18.9%	30 713	34.3%	23 240	47.3%
	Total Kwazulu-Natal		5 387 854	948 911	17.6%	1 136 746	21.1%	2 085 657	38.7%	1 166 435	43.2%
	LIMPOPO										
B	Greater Giyani	LIM331	3 672	461	12.5%	494	13.5%	955	26.0%	450	17.7%
B	Greater Letaba	LIM332	9 163	2 038	22.2%	1 658	18.1%	3 697	40.3%	2 524	39.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	9 336	25.2%
B	Ba-Phalaborwa	LIM334	37 262	-	0.0%	4 033	10.8%	4 033	10.8%	16 810	131.6%
B	Maruleng	LIM335	5 287	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	75 103	52 239	69.6%	23 859	31.8%	76 098	101.3%	92 483	158.1%
	Total Mopani		130 487	54 738	41.9%	30 044	23.0%	84 782	65.0%	121 603	99.6%
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%	-	0.0%	14 742	23.9%	13 971	47.2%
B	Makhado	LIM344	14 478	1 741	12.0%	2 061	14.2%	3 802	26.3%	3 996	0.0%
C	Vhembe	DC34	262 966	38 672	14.7%	84 356	32.1%	123 028	46.8%	263 298	211.6%
	Total Vhembe		339 192	55 155	16.3%	86 418	25.5%	141 572	41.7%	281 265	168.2%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	3 500	1 372	39.2%	753	21.5%	2 125	60.7%	-	0.0%
B	Molemole	LIM353	8 426	1 087	12.9%	1 630	19.3%	2 717	32.2%	1 627	29.1%
B	Polokwane	LIM354	195 305	43 353	22.2%	46 500	23.8%	89 852	46.0%	39 287	42.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	182 512	25 397	13.9%	42 071	23.1%	67 468	37.0%	38 217	56.5%
	Total Capricorn		389 743	71 209	18.3%	90 953	23.3%	162 162	41.6%	79 131	47.2%
B	Thabazimbi	LIM361	21 451	1 648	7.7%	1 856	8.7%	3 505	16.3%	6 833	33.1%
B	Lephalale	LIM362	37 178	6 013	16.2%	5 277	14.2%	11 290	30.4%	9 886	39.2%
B	Mookgopong	LIM364	4 202	763	18.2%	907	21.6%	1 671	39.8%	1 090	54.5%
B	Modimolle	LIM365	25 992	4 051	15.6%	3 477	13.4%	7 528	29.0%	4 086	46.7%
B	Bela Bela	LIM366	17 437	4 094	23.5%	3 223	18.5%	7 317	42.0%	3 778	0.0%
B	Mogalakwena	LIM367	78 045	11 939	15.3%	23 672	30.3%	35 611	45.6%	8 235	27.8%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Waterberg		184 305	28 509	15.5%	38 412	20.8%	66 920	36.3%	33 907	39.1%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Motsoaledi	LIM472	3 428	2	0.0%	-	0.0%	2	0.0%	625	23.6%
B	Makhuduthamaga	LIM473	324	4	1.4%	4	1.4%	9	2.7%	53	40.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	9 407	1 452	15.4%	1 269	13.5%	2 720	28.9%	2 502	45.4%
C	Sekhukhune	DC47	194 997	34 200	17.5%	61 223	31.4%	95 422	48.9%	47 160	37.0%
	Total Sekhukhune		208 157	35 657	17.1%	62 496	30.0%	98 153	47.2%	50 340	36.9%
	Total Limpopo		1 251 883	245 268	19.6%	308 322	24.6%	553 590	44.2%	566 247	83.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Water	Code	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	23 076	-	0.0%	-	0.0%	-	0.0%	10 421	67.0%	-100.0%
B	Msukaligwa	MP302	35 671	6 034	16.9%	7 416	20.8%	13 451	37.7%	7 855	36.3%	-5.6%
B	Mkhondo	MP303	12 939	3 121	24.1%	4 588	35.5%	7 709	59.6%	1 353	23.0%	239.0%
B	Pixley Ka Seme (MP)	MP304	-	1 717	0.0%	1 040	0.0%	2 757	0.0%	2 634	0.0%	-60.5%
B	Lekwa	MP305	15 124	2 974	19.7%	3 432	22.7%	6 406	42.4%	5 144	75.0%	-33.3%
B	Dipaleseng	MP306	4 676	2 347	50.2%	-	0.0%	2 347	50.2%	1 851	32.5%	-100.0%
B	Govan Mbeki	MP307	141 742	42 612	30.1%	50 566	35.7%	93 178	65.7%	32 442	45.6%	55.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		233 227	58 805	25.2%	67 042	28.7%	125 847	54.0%	61 700	49.4%	8.7%
B	Victor Khanye	MP311	39 715	7 487	18.9%	5 029	12.7%	12 515	31.5%	6 419	42.7%	-21.7%
B	Emalahleni (Mp)	MP312	-	23 647	0.0%	29 155	0.0%	52 802	0.0%	22 131	39.1%	31.7%
B	Steve Tshwete	MP313	55 499	10 351	18.7%	13 776	24.8%	24 127	43.5%	11 779	43.7%	17.0%
B	Emakhazeni	MP314	5 662	963	17.0%	704	12.4%	1 667	29.4%	1 193	50.8%	-41.0%
B	Thembi'sile Hani	MP315	-	20 055	0.0%	30 698	0.0%	50 753	0.0%	29 639	120.4%	3.6%
B	Dr J.S. Moroka	MP316	87 279	10 357	11.9%	16 093	18.4%	26 450	30.3%	8 173	28.9%	96.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		188 156	72 860	38.7%	95 454	50.7%	168 313	89.5%	79 334	54.9%	20.3%
B	Thaba Chweu	MP321	17 093	-	0.0%	-	0.0%	-	0.0%	2 621	32.7%	-100.0%
B	Mbombela	MP322	114 449	17 235	15.1%	23 736	20.7%	40 971	35.8%	19 954	0.0%	19.0%
B	Umjindi	MP323	-	8 012	0.0%	5 543	0.0%	13 555	0.0%	1 188	32836.4%	366.6%
B	Nkomazi	MP324	81 861	14 971	18.3%	18 570	22.7%	33 541	41.0%	23 712	58.9%	-21.7%
B	Bushbuckridge	MP325	147	29 024	19703.9%	42 121	28595.6%	71 145	48299.4%	46 356	64.5%	-9.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		213 550	69 241	32.4%	89 971	42.1%	159 211	74.6%	93 832	78.5%	-4.1%
	Total Mpumalanga		634 933	200 905	31.6%	252 466	39.8%	453 371	71.4%	234 865	59.9%	7.5%
NORTH WEST												
B	Moretele	NW371	44 635	9 150	20.5%	18 250	40.9%	27 399	61.4%	11 159	32.2%	63.5%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	12 991	16.7%	-100.0%
B	Rustenburg	NW373	333 429	75 058	22.5%	74 939	22.5%	149 997	45.0%	79 479	48.4%	-5.7%
B	Kgetlengrivier	NW374	572	1 836	320.8%	960	167.8%	2 797	488.6%	906	0.0%	6.0%
B	Moses Kotane	NW375	115 540	22 050	19.1%	30 030	26.0%	52 079	45.1%	16 563	22.6%	81.3%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		494 177	108 094	21.9%	124 179	25.1%	232 273	47.0%	121 097	36.7%	2.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 850	1 105	22.8%	265	5.5%	1 370	28.2%	895	59.1%	-70.4%
B	Mafikeng	NW383	-	6 934	0.0%	11 332	0.0%	18 266	0.0%	13 371	38.0%	-15.3%
B	Ditsobolla	NW384	10 858	2 125	19.6%	3 007	27.7%	5 131	47.3%	2 408	33.7%	24.9%
B	Ramotshere Molloa	NW385	-	955	0.0%	473	0.0%	1 428	0.0%	2 476	84.7%	-80.9%
C	Ngaka Modiri Molema	DC38	104 476	20 147	19.3%	40 599	38.9%	60 746	58.1%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		120 184	31 266	26.0%	55 675	46.3%	86 941	72.3%	19 150	41.9%	190.7%
B	Naledi (Nw)	NW392	18 379	1 506	8.2%	1 500	8.2%	3 006	16.4%	1 568	13.1%	-4.3%
B	Mamusa	NW393	2 638	631	23.9%	771	29.2%	1 402	53.1%	767	41.5%	0.5%
B	Greater Taung	NW394	2 735	292	10.7%	457	16.7%	749	27.4%	144	16.9%	218.1%
B	Lekwa-Teemane	NW396	23 201	3 178	13.7%	4 272	18.4%	7 451	32.1%	3 763	53.9%	13.5%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	101 991	17 028	16.7%	20 185	19.8%	37 213	36.5%	23 881	54.9%	-15.5%
	Total Dr Ruth Segomotsi Mompati		148 945	22 636	15.2%	27 185	18.3%	49 820	33.4%	30 123	46.1%	-9.8%
B	Ventersdorp	NW401	8 132	570	7.0%	247	3.0%	817	10.1%	377	16.7%	-34.4%
B	Tlokwe	NW402	34 735	7 576	21.8%	28 260	81.6%	35 937	103.5%	10 136	42.1%	179.8%
B	City Of Matlosana	NW403	62 200	18 916	30.4%	65 489	105.3%	84 405	135.7%	19 618	37.0%	233.8%
B	Maquassi Hills	NW404	46 537	1 102	2.4%	5 721	12.3%	6 823	14.7%	2 675	8.5%	113.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		151 604	28 164	18.6%	99 818	65.8%	127 982	84.4%	32 805	31.7%	204.3%
	Total North West		914 910	190 159	20.8%	306 857	33.5%	497 016	54.3%	203 176	37.0%	51.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Water	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app	
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	22 159	4 446	20.1%	1 896	8.6%	6 342	28.6%	2 939	45.4%	-35.5%
B	Ga-Segonyana	NC452	13 621	2 081	15.3%	4 695	34.5%	6 776	49.7%	3 876	40.5%	21.1%
B	Gamagara	NC453	18 111	2 240	12.4%	2 800	15.5%	5 040	27.8%	2 712	22.8%	3.3%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	1 144	37.9%	-100.0%
	Total John Taolo Gaetsewe		53 891	8 767	16.3%	9 392	17.4%	18 158	33.7%	10 671	34.0%	-12.0%
B	Richtersveld	NC061	2 119	600	28.3%	477	22.5%	1 077	50.8%	813	16.9%	-41.3%
B	Nama Khoi	NC062	23 914	3 228	13.5%	2 369	9.9%	5 597	23.4%	5 051	38.9%	-53.1%
B	Kamiesberg	NC064	1 691	398	23.5%	152	9.0%	550	32.5%	184	21.2%	-17.4%
B	Hantam	NC065	5 881	1 229	20.9%	848	14.4%	2 077	35.3%	1 358	44.0%	-37.5%
B	Karoo Hoogland	NC066	3 869	345	8.9%	364	9.4%	709	18.3%	380	26.1%	-4.2%
B	Khai-Ma	NC067	4 661	874	18.7%	766	16.4%	1 640	35.2%	670	28.1%	14.3%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	2	0.4%	-100.0%
	Total Namakwa		42 136	6 674	15.8%	4 976	11.8%	11 650	27.6%	8 457	31.1%	-41.2%
B	Ubuntu	NC071	3 270	470	14.4%	1 008	30.8%	1 477	45.2%	551	43.5%	82.8%
B	Umsobomvu	NC072	8 088	1 764	21.8%	1 219	15.1%	2 983	36.9%	1 450	35.8%	-15.9%
B	Emthanjeni	NC073	11 216	1 208	10.8%	1 517	13.5%	2 725	24.3%	1 923	33.3%	-21.1%
B	Kareeberg	NC074	1 061	147	13.9%	188	17.7%	336	31.6%	152	46.1%	24.0%
B	Renosterberg	NC075	3 449	222	6.4%	211	6.1%	433	12.5%	516	25.5%	-59.2%
B	Thembelihle	NC076	2 810	2 048	72.9%	1 088	38.7%	3 136	111.6%	715	43.1%	52.1%
B	Siyathemba	NC077	8 522	905	10.6%	1 659	19.5%	2 564	30.1%	1 023	48.9%	62.1%
B	Siyancuma	NC078	-	817	0.0%	905	0.0%	1 722	0.0%	557	31517.4%	62.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		38 416	7 581	19.7%	7 794	20.3%	15 375	40.0%	6 887	41.3%	13.2%
B	Mier	NC081	2 203	609	27.7%	150	6.8%	759	34.5%	395	0.0%	-62.0%
B	IKal Garib	NC082	10 035	2 562	25.5%	2 843	28.3%	5 405	53.9%	1 739	54.3%	63.5%
B	//Khara Hais	NC083	25 174	4 581	18.2%	4 386	17.4%	8 967	35.6%	4 673	43.6%	-6.1%
B	IKheis	NC084	3 224	731	22.7%	824	25.5%	1 555	48.2%	653	65.8%	26.1%
B	Tsantsabane	NC085	6 904	458	6.6%	138	2.0%	596	8.6%	2 270	39.2%	-93.9%
B	Kgatelepele	NC086	1 126	215	19.1%	255	22.6%	470	41.7%	359	0.0%	-29.1%
C	Siyanda	DC8	-	5	0.0%	-	0.0%	5	0.0%	47	16.6%	-100.0%
	Total Siyanda		48 666	9 162	18.8%	8 594	17.7%	17 756	36.5%	10 136	50.2%	-15.2%
B	Sol Plaatje	NC091	114 611	16 729	14.6%	23 409	20.4%	40 139	35.0%	33 399	33.5%	-29.9%
B	Dikgatlong	NC092	-	606	0.0%	-	0.0%	606	0.0%	604	0.0%	-100.0%
B	Magareng	NC093	9 866	2 162	21.9%	1 406	14.3%	3 568	36.2%	1 120	23.6%	25.5%
B	Phokwane	NC094	26 735	3 320	12.4%	4 286	16.0%	7 606	28.5%	5 839	0.0%	-26.6%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	9	27.8%	-100.0%
	Total Frances Baard		151 212	22 817	15.1%	29 101	19.2%	51 919	34.3%	40 970	43.4%	-29.0%
	Total Northern Cape		334 321	55 000	16.5%	59 858	17.9%	114 858	34.4%	77 120	40.5%	-22.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Water	R thousands	Code	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE												
A	Cape Town	CPT	1 834 373	360 328	19.6%	406 903	22.2%	767 232	41.8%	410 523	43.5%	-0.9%
	Total Metros		1 834 373	360 328	19.6%	406 903	22.2%	767 232	41.8%	410 523	43.5%	-0.9%
B	Matzikama	WC011	11 646	2 247	19.3%	2 867	24.6%	5 114	43.9%	1 834	31.1%	56.4%
B	Cederberg	WC012	15 666	1 358	8.7%	5 339	34.1%	6 697	42.7%	2 075	37.1%	157.3%
B	Bergivier	WC013	14 280	1 612	11.3%	4 230	29.6%	5 842	40.9%	3 008	50.4%	40.6%
B	Saldanha Bay	WC014	66 180	6 385	9.6%	16 669	25.2%	23 054	34.8%	13 308	35.0%	25.3%
B	Swartland	WC015	40 512	7 427	18.3%	7 694	19.0%	15 121	37.3%	4 848	42.3%	58.7%
C	West Coast	DC1	74 271	12 309	16.6%	19 296	26.0%	31 605	42.6%	18 949	35.8%	1.8%
	Total West Coast		222 554	31 338	14.1%	56 094	25.2%	87 433	39.3%	44 021	37.0%	27.4%
B	Wiltzenberg	WC022	17 984	4 917	27.3%	2 806	15.6%	7 723	42.9%	2 542	36.2%	10.4%
B	Drakenstein	WC023	59 287	19 473	32.8%	15 172	25.6%	34 644	58.4%	14 815	42.7%	2.4%
B	Stellenbosch	WC024	58 573	6 185	10.6%	9 677	16.5%	15 861	27.1%	8 272	20.0%	17.0%
B	Breede Valley	WC025	39 894	7 302	18.3%	18 325	45.9%	25 627	64.2%	6 162	34.3%	197.4%
B	Langeberg	WC026	23 137	4 859	21.0%	5 699	24.6%	10 559	45.6%	4 266	40.6%	33.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		198 874	42 736	21.5%	51 679	26.0%	94 415	47.5%	36 056	33.1%	43.3%
B	Theewaterskloof	WC031	28 014	4 505	16.1%	6 723	24.0%	11 228	40.1%	5 445	42.0%	23.5%
B	Overstrand	WC032	67 849	12 473	18.4%	15 922	23.5%	28 395	41.8%	14 770	42.4%	7.8%
B	Cape Agulhas	WC033	8 819	1 465	16.6%	2 389	27.1%	3 853	43.7%	5 794	85.3%	-58.8%
B	Swellendam	WC034	8 718	1 225	14.1%	1 671	19.2%	2 896	33.2%	1 417	29.2%	17.9%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		113 399	19 668	17.3%	26 705	23.5%	46 372	40.9%	27 426	45.0%	-2.6%
B	Kannaland	WC041	5 619	825	14.7%	838	14.9%	1 663	29.6%	939	55.4%	-10.8%
B	Hessequa	WC042	16 481	2 696	16.4%	4 531	27.5%	7 227	43.9%	3 594	40.8%	26.1%
B	Mossel Bay	WC043	79 190	9 806	12.4%	13 427	17.0%	23 232	29.3%	11 554	32.7%	16.2%
B	George	WC044	78 741	10 454	13.3%	27 278	34.6%	37 731	47.9%	18 140	33.8%	50.4%
B	Oudshoorn	WC045	29 517	4 202	14.2%	4 724	16.0%	8 926	30.2%	3 420	32.4%	38.1%
B	Bitou	WC047	18 911	1 846	9.8%	7 247	38.3%	9 093	48.1%	5 067	43.3%	43.0%
B	Knysna	WC048	35 725	7 951	22.3%	8 977	25.1%	16 928	47.4%	8 243	39.9%	8.9%
C	Eden	DC4	912	7	0.7%	-	0.0%	7	0.7%	297	16.6%	-100.0%
	Total Eden		265 096	37 786	14.3%	67 021	25.3%	104 807	39.5%	51 254	35.7%	30.8%
B	Laingsburg	WC051	2 941	75	2.6%	80	2.7%	155	5.3%	171	9.1%	-53.4%
B	Prince Albert	WC052	2 622	345	13.2%	303	11.6%	648	24.7%	347	22.3%	-12.5%
B	Beaufort West	WC053	17 237	1 781	10.3%	3 134	18.2%	4 915	28.5%	2 959	40.3%	5.9%
C	Central Karoo	DC5	-	1	0.0%	-	0.0%	1	0.0%	159	38.7%	-100.0%
	Total Central Karoo		22 800	2 202	9.7%	3 517	15.4%	5 719	25.1%	3 636	32.7%	-3.3%
	Total Western Cape		2 657 096	494 058	18.6%	611 919	23.0%	1 105 977	41.6%	572 917	41.4%	6.8%
	Total National		26 050 983	5 267 959	20.2%	6 023 599	23.1%	11 291 559	43.3%	5 970 411	47.8%	0.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Electricity		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 066 194	351 505	33.0%	197 026	18.5%	548 531	51.4%	224 875	38.9%	-12.4%
A	Nelson Mandela Bay	NMA	2 490 100	579 875	23.3%	513 701	20.6%	1 093 577	43.9%	369 122	38.8%	39.2%
	Total Metros		3 556 294	931 381	26.2%	710 727	20.0%	1 642 108	46.2%	593 996	38.8%	19.7%
B	Camdeboo	EC101	57 716	15 444	26.8%	10 143	17.6%	25 587	44.3%	8 400	52.6%	20.8%
B	Blue Crane Route	EC102	49 836	11 694	23.5%	11 527	23.1%	23 221	46.6%	9 036	41.0%	27.6%
B	Ikwezi	EC103	6 008	1 360	22.6%	1 426	23.7%	2 786	46.4%	1 072	49.8%	33.1%
B	Makana	EC104	85 028	20 245	23.8%	16 469	19.4%	36 714	43.2%	11 329	38.4%	45.4%
B	Ndlambe	EC105	-	10 361	0.0%	9 671	0.0%	20 032	0.0%	7 892	50.5%	22.5%
B	Sundays River Valley	EC106	5 921	3 928	66.3%	782	13.2%	4 711	79.6%	2 213	52.5%	-64.6%
B	Baviaans	EC107	7 868	3 211	40.8%	2 033	25.8%	5 244	66.7%	1 540	50.6%	32.0%
B	Kouga	EC108	157 446	37 024	23.5%	15 872	10.1%	52 896	33.6%	15 945	46.2%	-0.5%
B	Kou-Kamma	EC109	-	1 330	0.0%	577	0.0%	1 907	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	1 000	-	0.0%	-	0.0%	-	0.0%	7	0.7%	-100.0%
	Total Cacadu		370 823	104 598	28.2%	68 499	18.5%	173 097	46.7%	57 435	44.8%	19.3%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	83	0.0%	-100.0%
B	Mnquma	EC122	-	1 306	0.0%	492	0.0%	1 798	0.0%	300	0.0%	64.0%
B	Great Kei	EC123	6 375	1 772	27.8%	1 835	28.8%	3 607	56.6%	1 838	77.6%	-0.2%
B	Amahlathi	EC124	-	5 525	0.0%	5 229	0.0%	10 754	0.0%	4 368	42.1%	19.7%
B	Ngushwa	EC126	-	1 313	0.0%	567	0.0%	1 880	0.0%	754	115.8%	-24.9%
B	Nkonkobe	EC127	27 458	6 985	25.4%	1 420	5.2%	8 405	30.6%	5 280	63.9%	-73.1%
B	Nxuba	EC128	12 078	3 044	25.2%	598	4.9%	3 642	30.2%	286	27.1%	109.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		45 911	19 946	43.4%	10 141	22.1%	30 086	65.5%	12 909	52.8%	-21.4%
B	Inxuba Yethemba	EC131	-	17 232	0.0%	3 374	0.0%	20 607	0.0%	7 258	34.5%	-53.5%
B	Tsolwana	EC132	7 592	2 942	38.7%	1 658	21.8%	4 600	60.6%	1 145	68.5%	44.9%
B	Inkwanca	EC133	6 570	811	12.3%	865	13.2%	1 676	25.5%	1 699	67.2%	-49.1%
B	Lukhanji	EC134	184 036	46 976	25.5%	26 422	14.4%	73 398	39.9%	34 196	50.6%	-22.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	2 912	0.0%	4 557	0.0%	7 469	0.0%	3 783	48.1%	20.5%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	10 516	3 660	34.8%	2 251	21.4%	5 911	56.2%	3 080	63.9%	-26.9%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		208 715	74 534	35.7%	39 128	18.7%	113 662	54.5%	51 161	49.0%	-23.5%
B	Elundini	EC141	27 081	4 154	15.3%	5 018	18.5%	9 172	33.9%	2 555	53.7%	96.4%
B	Senqu	EC142	23 697	7 709	32.5%	3 422	14.4%	11 131	47.0%	2 525	43.8%	35.5%
B	Makletswai	EC143	36 568	15 365	42.0%	9 440	25.8%	24 804	67.8%	6 663	53.1%	41.7%
B	Gariep	EC144	-	25 396	0.0%	9 524	0.0%	34 921	0.0%	3 894	71.7%	144.6%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		87 345	52 624	60.2%	27 404	31.4%	80 029	91.6%	15 637	53.9%	75.3%
B	Nguzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	171 438	56 515	33.0%	39 000	22.7%	95 516	55.7%	231 524	230.5%	-83.2%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		171 438	56 515	33.0%	39 000	22.7%	95 516	55.7%	231 524	230.5%	-83.2%
B	Mataiele	EC441	171	5 645	3302.6%	3 862	2259.6%	9 507	5562.2%	2 447	0.0%	57.8%
B	Umkhumbi	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	5 602	0.0%	3 634	0.0%	9 236	0.0%	2 821	30.4%	28.8%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		171	11 247	6580.2%	7 496	4385.9%	18 743	10966.1%	5 269	100.9%	42.3%
	Total Eastern Cape		4 440 697	1 250 844	28.2%	902 395	20.3%	2 153 239	48.5%	967 931	46.6%	-6.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Electricity		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	1 438 444	246 306	17.1%	351 756	24.5%	598 062	41.6%	244 940	43.9%	43.6%
	Total Metros		1 438 444	246 306	17.1%	351 756	24.5%	598 062	41.6%	244 940	43.9%	43.6%
B	Letsemeng	FS161	23 794	5 659	23.8%	3 868	16.3%	9 527	40.0%	3 262	30.1%	18.6%
B	Kopanong	FS162	39 334	9 384	23.9%	9 033	23.0%	18 417	46.8%	9 642	58.6%	-6.3%
B	Mohokare	FS163	1 491	706	47.3%	473	31.7%	1 178	79.0%	410	6.2%	15.3%
B	Naledi (Fs)	FS164	534	169	31.6%	165	30.9%	334	62.6%	159	115.7%	3.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		65 153	15 918	24.4%	13 538	20.8%	29 456	45.2%	13 473	40.3%	0.5%
B	Masilonyana	FS181	35 604	8 634	24.2%	1 854	5.2%	10 488	29.5%	5 153	16.9%	-64.0%
B	Tokoloko	FS182	10 000	804	8.0%	4 762	47.6%	5 566	55.7%	3 043	53.0%	56.5%
B	Tswelopele	FS183	21 267	6 525	30.7%	4 070	19.1%	10 595	49.8%	2 616	47.7%	55.6%
B	Matjhabeng	FS184	234 674	118 054	50.3%	56 715	24.2%	174 768	74.5%	75 097	69.6%	-24.5%
B	Nala	FS185	39 312	26 432	67.2%	772	2.0%	27 204	69.2%	8 906	72.3%	-91.3%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		340 857	160 449	47.1%	68 172	20.0%	228 621	67.1%	94 815	63.1%	-28.1%
B	Setso	FS191	65 033	20 208	31.1%	11 219	17.3%	31 427	48.3%	8 912	43.2%	25.9%
B	Dihlabeng	FS192	-	11 990	0.0%	65 173	0.0%	77 163	0.0%	23 091	35.6%	182.2%
B	Nketoana	FS193	26 239	28 579	108.9%	2 160	8.2%	30 739	117.2%	5 314	43.0%	-59.4%
B	Maluti-a-Phofung	FS194	279 275	107 047	38.3%	64 535	23.1%	171 582	61.4%	31 797	52.1%	103.0%
B	Phumelela	FS195	17 645	3 072	17.4%	2 811	15.9%	5 882	33.3%	2 242	42.4%	25.4%
B	Mantsopa	FS196	26 865	14 309	53.3%	2 055	7.6%	16 364	60.9%	4 832	49.4%	-57.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		415 057	185 206	44.6%	147 951	35.6%	333 157	80.3%	76 187	45.2%	94.2%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	9 278	16.1%	-100.0%
B	Ngwathe	FS203	-	10 264	0.0%	-	0.0%	10 264	0.0%	25 722	32.0%	-100.0%
B	Metsimaholo	FS204	153 433	39 301	25.6%	30 966	20.2%	70 267	45.8%	23 346	38.6%	32.6%
B	Mafube	FS205	-	12 113	0.0%	11 388	0.0%	23 501	0.0%	10 417	57.4%	9.3%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		153 433	61 678	40.2%	42 355	27.6%	104 032	67.8%	68 763	33.1%	-38.4%
	Total Free State		2 412 944	669 557	27.7%	623 772	25.9%	1 293 329	53.6%	498 178	44.9%	25.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	8 254 959	2 465 134	29.9%	1 696 389	20.5%	4 161 523	50.4%	1 539 157	55.4%	10.2%
A	City Of Johannesburg	JHB	10 664 219	3 464 970	32.5%	2 119 628	19.9%	5 584 598	52.4%	1 631 861	50.6%	29.9%
A	City Of Tshwane	TSH	6 675 028	1 741 240	26.1%	1 618 735	24.3%	3 359 976	50.3%	1 141 182	52.4%	41.8%
	Total Metros		25 594 205	7 671 345	30.0%	5 434 752	21.2%	13 106 097	51.2%	4 312 200	52.7%	26.0%
B	Emfuleni	GT421	1 376 526	444 587	32.3%	262 652	19.1%	707 239	51.4%	226 260	49.0%	16.1%
B	Midvaal	GT422	154 041	35 515	23.1%	38 171	24.8%	73 686	47.8%	23 258	46.8%	64.1%
B	Lesedi	GT423	175 632	68 918	39.2%	42 025	23.9%	110 943	63.2%	21 652	52.2%	94.1%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		1 706 199	549 020	32.2%	342 848	20.1%	891 868	52.3%	271 170	49.2%	26.4%
B	Mogale City	GT481	510 768	118 338	23.2%	119 139	23.3%	237 477	46.5%	97 502	46.0%	22.2%
B	Randfontein	GT482	258 501	66 756	25.8%	59 564	23.0%	126 320	48.9%	50 939	46.0%	16.9%
B	Westonaria	GT483	74 806	17 116	22.9%	16 555	22.1%	33 671	45.0%	12 833	75.9%	29.0%
B	Merafong City	GT484	193 770	25 150	13.0%	33 728	17.4%	58 878	30.4%	25 391	28.8%	32.8%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 037 846	227 359	21.9%	228 985	22.1%	456 345	44.0%	186 665	44.5%	22.7%
	Total Gauteng		28 338 249	8 447 724	29.8%	6 006 586	21.2%	14 454 309	51.0%	4 770 035	52.2%	25.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Electricity		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	7 966 171	2 154 969	27.1%	1 568 451	19.7%	3 723 421	46.7%	1 391 401	48.5%	12.7%
	Total Metros		7 966 171	2 154 969	27.1%	1 568 451	19.7%	3 723 421	46.7%	1 391 401	48.5%	12.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	22 751	7 474	32.9%	4 805	21.1%	12 279	54.0%	3 780	52.1%	27.1%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	67 990	14 983	22.0%	13 292	19.6%	28 275	41.6%	10 812	38.1%	22.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		90 740	22 457	24.7%	18 097	19.9%	40 555	44.7%	14 593	41.3%	24.0%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	61 445	21 459	34.9%	10 736	17.5%	32 194	52.4%	9 397	29.7%	14.2%
B	Mpofana	KZN223	34 665	19 666	56.7%	(2 951)	-8.5%	16 716	48.2%	8 397	72.3%	-135.1%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 181 370	272 154	23.0%	288 605	24.4%	560 759	47.5%	176 032	47.8%	63.9%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	1 054	112	10.7%	268	25.4%	380	36.1%	142	0.0%	89.2%
	Total uMgungundlovu		1 278 534	313 392	24.5%	296 658	23.2%	610 049	47.7%	193 968	47.2%	52.9%
B	Emnambithi/Ladysmith	KZN232	228 074	46 013	20.2%	35 011	15.4%	81 023	35.5%	27 217	35.4%	28.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		228 074	46 013	20.2%	35 011	15.4%	81 023	35.5%	27 217	35.4%	28.6%
B	Endumeni	KZN241	-	18 059	0.0%	13 118	0.0%	31 177	0.0%	10 565	0.0%	24.2%
B	Nquthu	KZN242	14 684	5 145	35.0%	2 176	14.8%	7 321	49.9%	2 791	23.7%	-22.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	10 410	0.0%	3 637	0.0%	14 047	0.0%	6 154	0.0%	-40.9%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 684	33 614	228.9%	18 931	128.9%	52 545	357.8%	19 510	279.4%	-3.0%
B	Newcastle	KZN252	429 394	100 338	23.4%	89 163	20.8%	189 501	44.1%	52 040	28.2%	71.3%
B	eMadlangeni	KZN253	12 127	2 956	24.4%	2 956	24.4%	5 913	48.8%	2 323	68.7%	27.2%
B	Dannhauser	KZN254	-	-	0.0%	5 540	0.0%	5 540	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		441 521	103 294	23.4%	97 660	22.1%	200 954	45.5%	54 363	28.9%	79.6%
B	eDumbe	KZN261	8 533	5 296	62.1%	1 950	22.9%	7 247	84.9%	1 606	56.3%	21.5%
B	uPhongolo	KZN262	22 810	3 702	16.2%	9 623	42.2%	13 325	58.4%	3 685	33.4%	161.1%
B	Abaqulusi	KZN263	140 993	32 502	23.1%	27 286	19.4%	59 788	42.4%	20 248	49.0%	34.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	26 942	0.0%	21 366	0.0%	48 307	0.0%	9 042	0.0%	136.3%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		172 336	68 441	39.7%	60 225	34.9%	128 667	74.7%	34 581	61.6%	74.2%
B	Umlhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	22 235	2 010	9.0%	1 892	8.5%	3 902	17.5%	1 576	23.1%	20.1%
	Total Umkhanyakude		22 235	2 010	9.0%	1 892	8.5%	3 902	17.5%	1 576	23.1%	20.1%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	1 030 860	236 596	23.0%	237 834	23.1%	474 430	46.0%	194 441	47.5%	22.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	44 294	11 819	26.7%	10 202	23.0%	22 021	49.7%	8 464	46.2%	20.5%
B	Mthonjaneni	KZN285	13 631	4 452	32.7%	3 066	22.5%	7 518	55.2%	405	44.3%	656.5%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 088 786	252 867	23.2%	251 102	23.1%	503 969	46.3%	203 311	47.4%	23.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Electricity		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	9 996	2 528	25.3%	3 181	31.8%	5 708	57.1%	1 656	39.9%	92.1%
B	KwaDukuza	KZN292	408 354	112 440	27.5%	87 466	21.4%	199 906	49.0%	83 579	50.7%	4.7%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		418 350	114 967	27.5%	90 647	21.7%	205 614	49.1%	85 235	50.4%	6.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	92	-	0.0%	-	0.0%	-	0.0%	26	0.0%	-100.0%
B	Greater Kokstad	KZN433	79 822	22 047	27.6%	12 108	15.2%	34 156	42.8%	15 259	44.4%	-20.6%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		79 915	22 047	27.6%	12 108	15.2%	34 156	42.7%	15 285	44.4%	-20.8%
	Total Kwazulu-Natal		11 801 344	3 134 072	26.6%	2 450 782	20.8%	5 584 854	47.3%	2 041 040	47.8%	20.1%
LIMPOPO												
B	Greater Giyani	LIM331	7 713	1 366	17.7%	2 298	29.8%	3 664	47.5%	1 726	36.5%	33.2%
B	Greater Letaba	LIM332	13 173	4 360	33.1%	2 078	15.8%	6 438	48.9%	3 928	42.2%	-47.1%
B	Greater Tzaneen	LIM333	293 528	68 389	23.3%	66 476	22.6%	134 865	45.9%	63 785	51.2%	4.2%
B	Ba-Phalaborwa	LIM334	91 655	23 756	25.9%	15 410	16.8%	39 166	42.7%	14 777	38.2%	4.3%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 341	186	13.8%	132	9.8%	317	23.6%	221	32.8%	-40.5%
	Total Mopani		407 410	98 056	24.1%	86 393	21.2%	184 449	45.3%	84 437	47.0%	2.3%
B	Musina	LIM341	43 725	12 540	28.7%	11 713	26.8%	24 253	55.5%	15 036	80.8%	-22.1%
B	Mutale	LIM342	-	-	0.0%	151	0.0%	151	0.0%	237	122.3%	-36.1%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	159 188	40 619	25.5%	37 311	23.4%	77 930	49.0%	30 298	0.0%	23.1%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		202 913	53 160	26.2%	49 175	24.2%	102 335	50.4%	45 571	267.9%	7.9%
B	Blouberg	LIM351	15 427	4 353	28.2%	3 509	22.7%	7 862	51.0%	2 008	45.5%	74.8%
B	Aganang	LIM352	4 150	379	9.1%	583	14.0%	962	23.2%	-	0.0%	0.0%
B	Molemole	LIM353	8 603	3 308	38.5%	2 094	24.3%	5 402	62.8%	-	0.0%	0.0%
B	Polokwane	LIM354	480 304	150 575	31.4%	101 958	21.2%	252 533	52.6%	78 308	48.4%	30.2%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	891	502	56.3%	449	50.4%	951	106.7%	380	55.5%	18.2%
	Total Capricorn		509 374	159 117	31.2%	108 593	21.3%	267 710	52.6%	80 695	47.1%	34.6%
B	Thabazimbi	LIM361	34 624	11 109	32.1%	7 313	21.1%	18 422	53.2%	9 971	31.8%	-26.7%
B	Lephalale	LIM362	67 364	17 924	26.6%	18 571	27.6%	36 495	54.2%	14 195	24.8%	30.8%
B	Mookgopong	LIM364	34 224	7 023	20.5%	5 616	16.4%	12 639	36.9%	6 339	50.0%	-11.4%
B	Modimolle	LIM365	71 494	17 061	23.9%	16 761	23.4%	33 823	47.3%	8 840	37.3%	89.6%
B	Bela Bela	LIM366	54 287	21 778	40.1%	11 382	21.0%	33 159	61.1%	10 269	0.0%	10.8%
B	Mogalakwena	LIM367	144 822	31 776	21.9%	37 928	26.2%	69 704	48.1%	29 338	41.3%	29.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		406 815	106 671	26.2%	97 570	24.0%	204 241	50.2%	78 953	44.5%	23.6%
B	Ephraim Mogale	LIM471	26 421	5 517	20.9%	5 901	22.3%	11 418	43.2%	6 845	37.7%	-13.8%
B	Elias Motsoaledi	LIM472	38 077	15 930	41.8%	8 258	21.7%	24 189	63.5%	5 260	44.6%	57.0%
B	Makhuduthamaga	LIM473	3 324	270	8.1%	517	15.5%	787	23.7%	508	49.6%	1.7%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		67 823	21 718	32.0%	14 675	21.6%	36 393	53.7%	12 613	42.1%	16.4%
	Total Limpopo		1 594 334	438 721	27.5%	356 407	22.4%	795 128	49.9%	302 269	51.8%	17.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Electricity	Code	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	37 911	-	0.0%	-	0.0%	-	0.0%	5 339	48.8%	-100.0%
B	Msakaligwa	MP302	140 909	40 288	28.6%	32 572	23.1%	72 860	51.7%	25 125	46.4%	29.6%
B	Mkhondo	MP303	83 934	22 846	27.2%	20 405	24.3%	43 252	51.5%	13 684	34.6%	49.1%
B	Pitsoy Ka Seme (MP)	MP304	-	12 787	0.0%	4 758	0.0%	17 545	0.0%	11 475	0.0%	58.5%
B	Lekwa	MP305	167 757	42 570	25.4%	40 661	24.2%	83 231	49.6%	43 022	59.2%	-5.5%
B	Dipaleseng	MP306	32 639	6 161	18.9%	-	0.0%	6 161	18.9%	6 795	88.4%	-100.0%
B	Govan Mbeki	MP307	319 914	113 754	35.6%	81 692	25.5%	195 445	61.1%	53 426	54.6%	52.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		783 064	238 406	30.4%	180 088	23.0%	418 493	53.4%	158 866	56.1%	13.4%
B	Victor Khanye	MP311	69 394	16 547	23.8%	10 264	14.8%	26 812	38.6%	10 783	45.6%	-4.8%
B	Emalahleni (Mp)	MP312	-	180 052	0.0%	107 836	0.0%	287 887	0.0%	87 593	42.9%	23.1%
B	Steve Tshwete	MP313	315 427	99 216	31.5%	52 092	16.5%	151 308	48.0%	84 455	52.0%	-38.3%
B	Emakhazeni	MP314	35 345	11 799	33.4%	4 992	14.1%	16 791	47.5%	8 064	58.4%	-38.1%
B	Thembi'sile Hani	MP315	-	525	0.0%	826	0.0%	1 351	0.0%	1 025	19.9%	-19.4%
B	Dr J.S. Moroka	MP316	5 289	449	8.5%	285	5.4%	735	13.9%	297	28.0%	-4.1%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		425 455	308 588	72.5%	176 295	41.4%	484 883	114.0%	192 217	46.1%	-8.3%
B	Thaba Chweu	MP321	103 626	-	0.0%	-	0.0%	-	0.0%	15 038	43.4%	-100.0%
B	Mbombela	MP322	409 421	98 528	24.1%	114 866	28.1%	213 394	52.1%	53 092	33.9%	116.4%
B	Umjindi	MP323	-	25 828	0.0%	14 957	0.0%	40 784	0.0%	6 504	38493.4%	130.0%
B	Nkomazi	MP324	69 117	1 924	2.8%	14 823	21.4%	16 746	24.2%	16 207	53.5%	-8.5%
B	Bushbuckridge	MP325	-	143	0.0%	157	0.0%	300	0.0%	206	0.0%	-23.5%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		582 164	126 422	21.7%	144 802	24.9%	271 224	46.6%	91 047	40.1%	59.0%
	Total Mpumalanga		1 790 683	673 416	37.6%	501 185	28.0%	1 174 601	65.6%	442 130	47.6%	13.4%
NORTH WEST												
B	Moretele	NW371	6 358	751	11.8%	1 072	16.9%	1 822	28.7%	1 064	26.6%	0.7%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	50 978	52.4%	-100.0%
B	Rustenburg	NW373	1 143 973	235 692	20.6%	157 247	13.7%	392 940	34.3%	186 800	52.7%	-15.8%
B	Kgetlengrivier	NW374	17 971	5 295	29.5%	4 144	23.1%	9 439	52.5%	4 452	0.0%	-6.9%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 168 301	241 739	20.7%	162 463	13.9%	404 202	34.6%	243 293	53.4%	-33.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	27 703	10 793	39.0%	10 282	37.1%	21 075	76.1%	6 283	122.1%	63.7%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobolla	NW384	75 250	22 885	30.4%	17 311	23.0%	40 196	53.4%	14 182	45.6%	22.1%
B	Ramotshere Molloa	NW385	-	4 357	0.0%	610	0.0%	4 967	0.0%	5 664	32.5%	-89.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		102 952	38 035	36.9%	28 203	27.4%	66 238	64.3%	26 129	55.1%	7.9%
B	Naledi (Nw)	NW392	46 447	4 606	9.9%	8 783	18.9%	13 388	28.8%	9 009	19.8%	-2.5%
B	Mamusa	NW393	24 821	3 407	13.7%	6 277	25.3%	9 684	39.0%	3 116	41.0%	101.5%
B	Greater Taung	NW394	7 945	1 609	20.3%	3 513	44.2%	5 123	64.5%	949	57.3%	270.2%
B	Lekwa-Teemane	NW396	47 741	14 724	30.8%	8 519	17.8%	23 243	48.7%	7 372	51.7%	15.6%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		126 953	24 345	19.2%	27 092	21.3%	51 437	40.5%	20 446	33.2%	32.5%
B	Venterdorp	NW401	31 687	5 269	16.6%	3 049	9.6%	8 318	26.3%	1 074	37.4%	184.0%
B	Tlokwe	NW402	434 941	99 243	22.8%	32 624	7.5%	131 866	30.3%	75 457	54.2%	-56.8%
B	City Of Matlosana	NW403	448 924	60 543	13.5%	73 191	16.3%	133 735	29.8%	77 865	56.5%	-6.0%
B	Maquassi Hills	NW404	22 575	649	2.9%	4 149	18.4%	4 799	21.3%	4 768	30.0%	-13.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		938 127	165 704	17.7%	113 013	12.0%	278 717	29.7%	159 164	54.3%	-29.0%
	Total North West		2 336 333	469 823	20.1%	330 771	14.2%	800 594	34.3%	449 032	52.6%	-26.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Electricity	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	55 626	16 964	30.5%	11 349	20.4%	28 313	50.9%	9 072	52.2%
B	Camagara	NC453	43 953	18 661	42.5%	10 546	24.0%	29 207	66.4%	8 546	65.8%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	796	46.8%
	Total John Taolo Gaetsewe		99 579	35 625	35.8%	21 895	22.0%	57 520	57.8%	18 415	57.5%
B	Richtersveld	NC061	10 056	2 399	23.9%	1 720	17.1%	4 120	41.0%	1 721	50.9%
B	Nama Khoi	NC062	50 107	11 529	23.0%	7 475	14.9%	19 003	37.9%	7 931	44.2%
B	Kamiesberg	NC064	6 574	1 690	25.7%	679	10.3%	2 369	36.0%	1 423	40.1%
B	Hantam	NC065	17 090	3 799	22.2%	3 389	19.8%	7 188	42.1%	2 901	40.2%
B	Karoo Hoogland	NC066	7 030	1 648	23.4%	1 563	22.2%	3 212	45.7%	1 332	41.5%
B	Khai-Ma	NC067	4 199	942	22.4%	931	22.2%	1 873	44.6%	507	41.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	31	8.0%
	Total Namakwa		95 056	22 008	23.2%	15 758	16.6%	37 766	39.7%	15 847	43.1%
B	Ubuntu	NC071	2 442	3 356	137.4%	3 077	126.0%	6 433	263.4%	1 616	52.9%
B	Umsobomvu	NC072	16 204	4 217	26.0%	3 371	20.8%	7 588	46.8%	2 430	44.0%
B	Emthanjeni	NC073	42 480	14 265	33.6%	7 914	18.6%	22 179	52.2%	6 868	42.1%
B	Kareeberg	NC074	6 160	2 238	36.3%	1 219	19.8%	3 457	56.1%	1 064	60.7%
B	Renosterberg	NC075	4 562	1 352	29.6%	80	1.7%	1 431	31.4%	1 040	42.8%
B	Thembelihle	NC076	8 459	2 328	27.5%	1 847	21.8%	4 175	49.3%	1 403	40.7%
B	Siyathemba	NC077	13 663	1 565	11.5%	5 769	42.2%	7 334	53.7%	1 182	59.4%
B	Siyancuma	NC078	-	10 708	0.0%	5 612	0.0%	16 321	0.0%	3 991	46620.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pitxley ka Seme (NC)		93 970	40 029	42.6%	28 888	30.7%	68 917	73.3%	19 595	56.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKal Garib	NC082	43 468	8 116	18.7%	8 494	19.5%	16 609	38.2%	6 888	17.6%
B	/!Khara Hais	NC083	121 746	38 744	31.8%	30 352	24.9%	69 096	56.8%	19 764	53.9%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	21 020	2 432	11.6%	1 285	6.1%	3 716	17.7%	17 998	101.5%
B	Kgatekolepele	NC086	8 564	3 499	40.9%	1 852	21.6%	5 351	62.5%	3 203	42.2%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Siyanda		194 798	52 791	27.1%	41 982	21.6%	94 773	48.7%	47 853	54.6%
B	Sol Plaatje	NC091	406 053	135 814	33.4%	65 197	16.1%	201 011	49.5%	137 229	54.5%
B	Dikgatlong	NC092	-	2 261	0.0%	-	0.0%	2 261	0.0%	3 679	0.0%
B	Magareng	NC093	13 598	1 612	11.9%	5 447	40.1%	7 059	51.9%	2 149	35.7%
B	Phokwane	NC094	45 484	9 478	20.8%	7 255	16.0%	16 732	36.8%	6 620	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	3	32.8%
	Total Frances Baard		465 135	149 164	32.1%	77 899	16.7%	227 063	48.8%	149 680	59.8%
	Total Northern Cape		948 538	299 616	31.6%	186 422	19.7%	486 038	51.2%	251 389	56.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Electricity		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	7 166 450	1 747 154	24.4%	1 511 056	21.1%	3 258 210	45.5%	1 259 862	45.5%	19.9%
	Total Metros		7 166 450	1 747 154	24.4%	1 511 056	21.1%	3 258 210	45.5%	1 259 862	45.5%	19.9%
B	Matzikama	WC011	51 170	13 922	27.2%	14 427	28.2%	28 349	55.4%	9 466	52.3%	52.4%
B	Cederberg	WC012	46 770	10 040	21.5%	11 258	24.1%	21 299	45.5%	1 948	39.6%	478.0%
B	Bergivier	WC013	48 214	12 868	26.7%	16 500	34.2%	29 368	60.9%	9 279	60.9%	77.8%
B	Saldanha Bay	WC014	177 190	39 210	22.1%	38 746	21.9%	77 956	44.0%	26 811	44.3%	44.5%
B	Swartland	WC015	138 225	33 006	23.9%	28 386	20.5%	61 392	44.4%	20 260	43.4%	40.1%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	556	52.6%	-100.0%
	Total West Coast		461 569	109 047	23.6%	109 317	23.7%	218 364	47.3%	68 319	46.3%	60.0%
B	Wiltzenberg	WC022	111 035	26 574	23.9%	21 453	19.3%	48 027	43.3%	9 048	41.1%	137.1%
B	Drakenstein	WC023	511 241	171 892	33.6%	116 730	22.8%	288 622	56.5%	67 267	40.1%	73.5%
B	Stellenbosch	WC024	273 522	60 262	22.0%	49 875	18.2%	110 138	40.3%	39 069	36.3%	27.7%
B	Breede Valley	WC025	223 583	56 508	25.3%	61 914	27.7%	118 422	53.0%	37 263	45.3%	66.2%
B	Langeberg	WC026	200 525	45 794	22.8%	41 935	20.9%	87 729	43.7%	33 541	49.1%	25.0%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 319 906	361 031	27.4%	291 907	22.1%	652 938	49.5%	186 187	41.4%	56.8%
B	Theewaterskloof	WC031	43 533	11 187	25.7%	9 160	21.0%	20 347	46.7%	8 728	45.3%	5.0%
B	Overstrand	WC032	173 844	43 136	24.8%	36 937	21.2%	80 074	46.1%	31 742	44.2%	16.4%
B	Cape Agulhas	WC033	48 085	11 529	24.0%	13 008	27.1%	24 537	51.0%	5 783	38.0%	125.0%
B	Swellendam	WC034	34 577	8 115	23.5%	5 977	17.3%	14 092	40.8%	6 969	41.7%	-14.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		300 040	73 966	24.7%	65 083	21.7%	139 049	46.3%	53 221	43.1%	22.3%
B	Kannaland	WC041	21 375	5 325	24.9%	5 266	24.6%	10 591	49.5%	5 861	58.2%	-10.2%
B	Hessequa	WC042	75 476	19 038	25.2%	17 626	23.4%	36 664	48.6%	12 313	39.1%	43.2%
B	Mossel Bay	WC043	197 153	47 577	24.1%	40 900	20.7%	88 477	44.9%	33 940	41.1%	20.5%
B	George	WC044	329 930	71 717	21.7%	81 509	24.7%	153 226	46.4%	59 875	42.9%	36.1%
B	Oudshoorn	WC045	123 853	31 105	25.1%	23 978	19.4%	55 084	44.5%	18 619	32.3%	28.8%
B	Bitou	WC047	83 041	24 385	29.4%	13 318	16.0%	37 704	45.4%	13 911	52.7%	-4.3%
B	Knysna	WC048	149 895	33 907	22.6%	29 291	19.5%	63 198	42.2%	25 564	43.6%	14.6%
C	Eden	DC4	37	14	37.0%	-	0.0%	14	37.0%	994	43.0%	-100.0%
	Total Eden		980 761	233 069	23.8%	211 888	21.6%	444 956	45.4%	171 077	42.3%	23.9%
B	Laingsburg	WC051	8 132	96	1.2%	1 710	21.0%	1 807	22.2%	799	49.6%	114.0%
B	Prince Albert	WC052	8 701	2 044	23.5%	1 235	14.2%	3 279	37.7%	1 349	51.6%	-8.5%
B	Beaufort West	WC053	64 167	11 587	18.1%	10 702	16.7%	22 289	34.7%	7 284	25.4%	46.9%
C	Central Karoo	DC5	-	1	0.0%	-	0.0%	1	0.0%	426	61.5%	-100.0%
	Total Central Karoo		81 000	13 728	16.9%	13 647	16.8%	27 375	33.8%	9 859	30.8%	38.4%
	Total Western Cape		10 309 724	2 537 995	24.6%	2 202 897	21.4%	4 740 893	46.0%	1 748 526	44.5%	26.0%
	Total National		63 972 848	17 921 768	28.0%	13 561 217	21.2%	31 482 985	49.2%	11 470 531	49.3%	18.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Water Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	336 815	66 231	19.7%	75 230	22.3%	141 461	42.0%	88 655	33.8%	-15.1%
A	Nelson Mandela Bay	NMA	433 987	62 677	14.4%	99 020	22.8%	161 696	37.3%	53 525	30.5%	85.0%
	Total Metros		770 802	128 908	16.7%	174 249	22.6%	303 157	39.3%	142 181	32.1%	22.6%
B	Camdeboo	EC101	3 613	749	20.7%	1 307	36.2%	2 056	56.9%	687	47.4%	90.2%
B	Blue Crane Route	EC102	5 186	1 108	21.4%	1 105	21.3%	2 213	42.7%	517	34.3%	113.6%
B	Ikwezi	EC103	3 525	545	15.5%	510	14.5%	1 056	30.0%	321	34.3%	58.9%
B	Makana	EC104	20 726	4 166	20.1%	4 321	20.8%	8 487	40.9%	4 192	45.8%	3.1%
B	Ndlambe	EC105	30 318	3 052	10.1%	3 954	13.0%	7 006	23.1%	3 035	34.3%	30.3%
B	Sundays River Valley	EC106	6 380	560	8.8%	454	7.1%	1 014	15.9%	758	47.0%	-40.1%
B	Baviaans	EC107	2 725	249	9.1%	347	12.7%	596	21.9%	211	15.8%	64.4%
B	Kouga	EC108	26 168	4 100	15.7%	5 543	21.2%	9 643	36.8%	5 308	74.7%	4.4%
B	Kou-Kamma	EC109	-	1 247	0.0%	641	0.0%	1 888	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		98 642	15 777	16.0%	18 182	18.4%	33 960	34.4%	15 030	47.7%	21.0%
B	Mbhashe	EC121	286	146	50.9%	43	15.2%	189	66.0%	-	22.4%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	54	0.0%	-100.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	87 383	12 018	13.8%	13 525	15.5%	25 544	29.2%	11 714	26.7%	15.5%
	Total Amathole		87 669	12 164	13.9%	13 569	15.5%	25 733	29.4%	11 768	27.8%	15.3%
B	Inxuba Yethemba	EC131	-	1 922	0.0%	480	0.0%	2 403	0.0%	1 713	32.5%	-72.0%
B	Tsolwana	EC132	5 511	-	0.0%	-	0.0%	-	0.0%	670	0.0%	-100.0%
B	Inkwanca	EC133	9 447	1 691	17.9%	1 205	12.8%	2 896	30.7%	1 988	30.3%	-39.4%
B	Lukhanji	EC134	19 163	8 658	45.2%	2 496	13.0%	11 154	58.2%	3 917	61.6%	-36.3%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	594	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	1 267	0.0%	2 240	0.0%	3 507	0.0%	1 136	21.4%	97.2%
B	Engcobo	EC137	-	836	0.0%	-	0.0%	836	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	1 053	0.0%	1 047	0.0%	2 100	0.0%	1 568	0.0%	-33.2%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		34 121	15 428	45.2%	7 468	21.9%	22 895	67.1%	11 586	11.8%	-35.5%
B	Elundini	EC141	4 138	497	12.0%	559	13.5%	1 056	25.5%	401	24.4%	39.6%
B	Senqu	EC142	7 604	1 378	18.1%	1 840	24.2%	3 218	42.3%	2 356	417.4%	-21.9%
B	Maletswai	EC143	7 873	594	7.5%	2 426	30.8%	3 020	38.4%	915	0.0%	165.1%
B	Gariep	EC144	-	676	0.0%	1 407	0.0%	2 084	0.0%	596	0.0%	136.1%
C	Joe Gqabi	DC14	24 185	3 006	12.4%	10 143	41.9%	13 149	54.4%	3 993	21.8%	154.0%
	Total Joe Gqabi		43 800	6 151	14.0%	16 375	37.4%	22 526	51.4%	8 261	39.0%	98.2%
B	Nguzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	11	0.0%	49	0.0%	60	0.0%	848	0.0%	-94.3%
B	King Sabata Dalindyebo	EC157	1 217	287	23.6%	414	34.0%	701	57.6%	44 008	3038.5%	-99.1%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		1 217	298	24.5%	463	38.0%	761	62.5%	44 856	3138.1%	-99.0%
B	Mataiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhumbi	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 036 250	178 726	17.2%	230 305	22.2%	409 031	39.5%	233 682	33.0%	-1.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Water Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	122 748	23 664	19.3%	35 192	28.7%	58 856	47.9%	18 591	36.5%	89.3%
	Total Metros		122 748	23 664	19.3%	35 192	28.7%	58 856	47.9%	18 591	36.5%	89.3%
B	Letsameeng	FS161	6 001	549	9.1%	389	6.5%	937	15.6%	253	4.6%	53.5%
B	Kopanong	FS162	10 159	506	5.0%	551	5.4%	1 057	10.4%	416	6.2%	32.3%
B	Mohokare	FS163	9 170	1 612	17.6%	1 550	16.9%	3 163	34.5%	1 379	33.7%	12.4%
B	Naledi (Fs)	FS164	4 332	1 195	27.6%	640	14.8%	1 836	42.4%	659	28.7%	-2.8%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		29 661	3 862	13.0%	3 131	10.6%	6 993	23.6%	2 708	15.0%	15.6%
B	Masilonyana	FS181	12 733	90	0.7%	31	0.2%	121	0.9%	1 465	16.2%	-97.9%
B	Tokologo	FS182	-	580	0.0%	97	0.0%	678	0.0%	766	54.3%	-87.3%
B	Tswelopele	FS183	6 451	951	14.7%	2 141	33.2%	3 092	47.9%	1 749	42.8%	22.4%
B	Matjhabeng	FS184	-	6 999	0.0%	7 558	0.0%	14 557	0.0%	12 614	30.5%	-40.1%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	648	19.9%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		19 184	8 620	44.9%	9 827	51.2%	18 447	96.2%	17 241	28.4%	-43.0%
B	Setso	FS191	27 635	2 396	8.7%	2 147	7.8%	4 543	16.4%	4 057	21.1%	-47.1%
B	Dihlabeng	FS192	-	3 220	0.0%	3 487	0.0%	6 708	0.0%	3 620	22.6%	-3.7%
B	Nketoana	FS193	13 093	2 667	20.4%	1 876	14.3%	4 543	34.7%	1 761	12.1%	6.5%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	8 614	1 785	20.7%	2 228	25.9%	4 013	46.6%	1 860	33.9%	19.8%
B	Mantsopa	FS196	5 117	1 855	36.2%	1 959	38.3%	3 813	74.5%	1 694	29.9%	15.6%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		54 459	11 923	21.9%	11 697	21.5%	23 620	43.4%	12 992	21.4%	-10.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	3 035	42.3%	-100.0%
B	Ngwathe	FS203	-	373	0.0%	-	0.0%	373	0.0%	14 520	47.4%	-100.0%
B	Metsimaholo	FS204	37 668	4 865	12.9%	7 003	18.6%	11 868	31.5%	4 554	22.3%	53.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	58.2%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		37 668	5 238	13.9%	7 003	18.6%	12 241	32.5%	22 109	37.5%	-68.3%
	Total Free State		263 720	53 308	20.2%	66 849	25.3%	120 156	45.6%	73 640	29.9%	-9.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	419 402	100 456	24.0%	101 473	24.2%	201 929	48.1%	6 617	150.7%	1433.6%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	503 080	66 259	13.2%	105 749	21.0%	172 008	34.2%	122 030	36.1%	-13.3%
	Total Metros		922 482	166 715	18.1%	207 222	22.5%	373 937	40.5%	128 646	46.8%	61.1%
B	Emfuleni	GT421	118 957	17 427	14.6%	22 834	19.2%	40 260	33.8%	26 420	17.4%	-13.6%
B	Midvaal	GT422	25 706	2 450	9.5%	4 714	18.3%	7 164	27.9%	4 940	30.9%	-4.6%
B	Lesedi	GT423	14 419	4 008	27.8%	3 396	23.6%	7 404	51.3%	4 287	21.1%	-20.8%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		159 082	23 885	15.0%	30 944	19.5%	54 828	34.5%	35 647	18.8%	-13.2%
B	Mogale City	GT481	56 939	9 122	16.0%	15 589	27.4%	24 711	43.4%	13 581	38.3%	14.8%
B	Randfontein	GT482	32 473	5 374	16.6%	7 707	23.7%	13 082	40.3%	7 407	36.4%	4.1%
B	Westonaria	GT483	19 084	3 846	20.2%	3 972	20.8%	7 818	41.0%	3 467	32.1%	14.6%
B	Merafong City	GT484	22 779	2 258	9.9%	3 474	15.2%	5 732	25.2%	4 139	55.6%	-16.1%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		131 274	20 600	15.7%	30 741	23.4%	51 342	39.1%	28 594	38.3%	7.5%
	Total Gauteng		1 212 839	211 200	17.4%	268 907	22.2%	480 107	39.6%	192 887	37.2%	39.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Water Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	904 212	180 497	20.0%	206 346	22.8%	386 844	42.8%	232 558	47.9%	-11.3%
	Total Metros		904 212	180 497	20.0%	206 346	22.8%	386 844	42.8%	232 558	47.9%	-11.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	8 492	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	66 414	8 719	13.1%	15 590	23.5%	24 310	36.6%	11 860	28.1%	31.5%
	Total Ugu		74 906	8 719	11.6%	15 590	20.8%	24 310	32.5%	11 860	28.1%	31.5%
B	uMshwathi	KZN221	11 406	2 160	18.9%	2 705	23.7%	4 864	42.6%	2 528	42.2%	7.0%
B	uMngeni	KZN222	4 181	744	17.8%	806	19.3%	1 550	37.1%	828	31.8%	-2.7%
B	Mpofana	KZN223	-	126	0.0%	207	0.0%	333	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	221 106	2 088	0.9%	2 959	1.3%	5 047	2.3%	2 509	22.8%	17.9%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	16 800	234	1.4%	1 359	8.1%	1 593	9.5%	838	7.4%	62.2%
	Total uMgungundlovu		253 494	5 351	2.1%	8 036	3.2%	13 387	5.3%	6 703	24.7%	19.9%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	943	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umqinyathi		943	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	23 571	9 833	41.7%	11 090	47.1%	20 923	88.8%	8 932	30.4%	24.2%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	499	0.0%	-	0.0%	499	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		23 571	10 331	43.8%	11 090	47.1%	21 422	90.9%	8 932	30.4%	24.2%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	371	0.0%	371	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	21 172	5 035	23.8%	6 107	28.8%	11 143	52.6%	3 684	54.8%	65.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	144	0.0%	-	0.0%	144	0.0%	-	0.0%	0.0%
C	Zululand	DC26	8 576	-	0.0%	1 020	11.9%	1 020	11.9%	-	0.0%	0.0%
	Total Zululand		29 748	5 179	17.4%	7 499	25.2%	12 679	42.6%	3 684	32.8%	103.6%
B	Umlahluyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	9 761	-	0.0%	-	0.0%	-	0.0%	3 147	0.0%	-100.0%
C	Umkhanyakude	DC27	89 897	12 993	14.5%	17 272	19.2%	30 265	33.7%	11 972	0.0%	44.3%
	Total Umkhanyakude		99 659	12 993	13.0%	17 272	17.3%	30 265	30.4%	15 120	1723.1%	14.2%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	118 745	30 478	25.7%	30 949	26.1%	61 427	51.7%	21 901	63.1%	41.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	407	81	19.9%	110	27.0%	191	46.9%	101	43.2%	8.7%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	40 424	1 540	3.8%	3 345	8.3%	4 885	12.1%	2 412	15.6%	38.7%
	Total uThungulu		159 577	32 099	20.1%	34 404	21.6%	66 503	41.7%	24 414	49.1%	40.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Water Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	26 392	5 361	20.3%	5 476	20.7%	10 837	41.1%	6 608	46.8%	-17.1%
	Total iLembe		26 392	5 361	20.3%	5 476	20.7%	10 837	41.1%	6 608	46.8%	-17.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	14 901	3 288	22.1%	2 418	16.2%	5 705	38.3%	4 287	53.2%	-43.6%
	Total Sisonke		14 901	3 288	22.1%	2 418	16.2%	5 705	38.3%	4 287	53.2%	-43.6%
	Total Kwazulu-Natal		1 587 403	263 819	16.6%	308 132	19.4%	571 951	36.0%	314 166	46.7%	-1.9%
	LIMPOPO											
B	Greater Giyani	LIM331	1 544	397	25.7%	427	27.6%	824	53.4%	282	45.4%	51.1%
B	Greater Letaba	LIM332	1 920	361	18.8%	452	23.5%	813	42.4%	850	60.7%	-46.8%
B	Greater Tzaneen	LIM333	2 966	635	21.4%	612	20.6%	1 247	42.1%	2 498	37.8%	-75.5%
B	Ba-Phalaborwa	LIM334	12 287	474	3.9%	44	0.4%	517	4.2%	929	4.6%	-9.3%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		18 718	1 868	10.0%	1 534	8.2%	3 402	18.2%	4 559	16.3%	-66.3%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	1 575	0.0%	2 776	0.0%	4 351	0.0%	3 978	5921.4%	-30.2%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	3 035	546	18.0%	588	19.4%	1 134	37.4%	676	0.0%	-13.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		3 035	2 121	69.9%	3 365	110.9%	5 486	180.7%	4 654	6731.8%	-27.7%
B	Blouberg	LIM351	4 088	658	16.1%	2 337	57.2%	2 995	73.3%	1 260	102.9%	85.5%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	42 820	6 701	15.6%	7 631	17.8%	14 332	33.5%	5 040	21.3%	51.4%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		46 907	7 358	15.7%	9 968	21.3%	17 327	36.9%	6 300	27.1%	58.2%
B	Thabazimbi	LIM361	3 833	557	14.5%	1 663	43.4%	2 220	57.9%	938	374.7%	77.3%
B	Lephalale	LIM362	10 141	2 398	23.6%	2 522	24.9%	4 919	48.5%	4 440	25.4%	-43.2%
B	Mookgopong	LIM364	5 276	467	8.8%	1 030	19.5%	1 496	28.4%	952	46.1%	8.2%
B	Modimolle	LIM365	9 036	1 055	11.7%	979	10.8%	2 034	22.5%	1 170	34.8%	-16.3%
B	Bela Bela	LIM366	14 323	2 127	14.9%	2 177	15.2%	4 304	30.0%	2 456	285.2%	-11.3%
B	Mogalakwena	LIM367	13 848	1 269	9.2%	3 569	25.8%	4 839	34.9%	981	20.6%	263.7%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		56 458	7 872	13.9%	11 940	21.1%	19 812	35.1%	10 937	54.5%	9.2%
B	Ephraim Mogale	LIM471	7 819	996	12.7%	1 325	16.9%	2 322	29.7%	988	35.1%	34.2%
B	Elias Motsoaledi	LIM472	3 944	4	0.1%	-	0.0%	4	0.1%	1 370	72.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	2 891	414	14.3%	896	31.0%	1 310	45.3%	559	33.5%	60.4%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		14 654	1 414	9.7%	2 221	15.2%	3 636	24.8%	2 917	44.9%	-23.8%
	Total Limpopo		139 772	20 634	14.8%	29 028	20.8%	49 662	35.5%	29 367	41.1%	-1.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Water Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	4 842	-	0.0%	-	0.0%	-	0.0%	1 188	38.3%	-100.0%
B	Msukaligwa	MP302	23 416	3 284	14.0%	3 703	15.8%	6 987	29.8%	3 405	27.8%	8.8%
B	Mkhondo	MP303	42 895	431	1.0%	429	1.0%	860	2.0%	809	34.5%	-47.0%
B	Pitsoy Ka Seme (MP)	MP304	-	1 432	0.0%	410	0.0%	1 842	0.0%	1 810	0.0%	-77.4%
B	Lekwa	MP305	6 811	2 174	31.9%	1 658	24.3%	3 832	56.3%	2 075	33.0%	-20.1%
B	Dipaleseng	MP306	4 448	(210)	-4.7%	-	0.0%	(210)	-4.7%	693	34.3%	-100.0%
B	Govan Mbeki	MP307	61 387	9 835	16.0%	10 837	17.7%	20 672	33.7%	14 258	42.3%	-24.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		143 799	16 947	11.8%	17 036	11.8%	33 983	23.6%	24 237	41.3%	-29.7%
B	Victor Khanye	MP311	18 186	3 561	19.6%	2 429	13.4%	5 991	32.9%	2 944	42.8%	-17.5%
B	Emalahleni (Mp)	MP312	-	8 154	0.0%	10 389	0.0%	18 544	0.0%	7 633	36.2%	36.1%
B	Steve Tshwete	MP313	57 899	13 418	23.2%	14 037	24.2%	27 455	47.4%	12 075	49.6%	16.2%
B	Emakhazeni	MP314	5 089	949	18.7%	943	18.5%	1 892	37.2%	931	44.9%	1.3%
B	Thembisile Hani	MP315	-	-	0.0%	377	0.0%	377	0.0%	2 514	0.0%	-85.0%
B	Dr J.S. Moroka	MP316	40 035	2 557	6.4%	4 165	10.4%	6 722	16.8%	5 509	0.0%	-24.4%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		121 209	28 641	23.6%	32 340	26.7%	60 980	50.3%	31 606	52.1%	2.3%
B	Thaba Chweu	MP321	6 215	-	0.0%	-	0.0%	-	0.0%	547	20.6%	-100.0%
B	Mbombela	MP322	89 086	10 900	12.2%	14 589	16.4%	25 490	28.6%	10 535	39.1%	38.5%
B	Umjindi	MP323	-	877	0.0%	496	0.0%	1 373	0.0%	246	30104.8%	101.6%
B	Nkomazi	MP324	3 503	231	6.6%	332	9.5%	563	16.1%	374	41.8%	-11.3%
B	Bushbuckridge	MP325	1	-	0.0%	-	0.0%	-	0.0%	575	19.6%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		98 806	12 009	12.2%	15 417	15.6%	27 426	27.8%	12 277	36.0%	25.6%
	Total Mpumalanga		363 813	57 596	15.8%	64 793	17.8%	122 389	33.6%	68 120	44.2%	-4.9%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	9 075	113.5%	-100.0%
B	Rustenburg	NW373	86 011	19 874	23.1%	15 979	18.6%	35 853	41.7%	24 592	45.0%	-35.0%
B	Kgetlengrivier	NW374	-	1 092	0.0%	580	0.0%	1 672	0.0%	1 948	0.0%	-70.2%
B	Moses Kotane	NW375	7 251	863	11.9%	741	10.2%	1 604	22.1%	714	27.1%	3.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		93 262	21 829	23.4%	17 300	18.6%	39 129	42.0%	36 329	57.6%	-52.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 675	1 666	25.0%	355	5.3%	2 021	30.3%	1 110	60.3%	-68.0%
B	Mafikeng	NW383	17 701	2 939	16.6%	3 453	19.5%	6 391	36.1%	8 403	43.3%	-58.9%
B	Ditsobolla	NW384	5 530	1 334	24.1%	2 011	36.4%	3 345	60.5%	1 028	50.4%	95.7%
B	Ramotshere Moiloa	NW385	36 513	2 366	6.5%	1 470	4.0%	3 835	10.5%	2 119	44.4%	-30.6%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		66 419	8 305	12.5%	7 288	11.0%	15 593	23.5%	12 659	45.4%	-42.4%
B	Naledi (Nw)	NW392	8 672	1 998	23.0%	1 423	16.4%	3 421	39.4%	1 151	15.2%	23.6%
B	Mamusa	NW393	7 797	1 630	20.9%	1 797	23.0%	3 427	44.0%	1 545	30.7%	16.3%
B	Greater Taung	NW394	20 042	2 593	12.9%	2 737	13.7%	5 330	26.6%	2 609	90.8%	4.9%
B	Lekwa-Teemane	NW396	17 118	182	1.1%	1 702	9.9%	1 883	11.0%	2 216	24.2%	-23.2%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	573	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompoti		53 629	6 403	11.9%	7 658	14.3%	14 061	26.2%	8 094	35.8%	-5.4%
B	Ventersdorp	NW401	4 347	684	15.7%	511	11.7%	1 195	27.5%	1 131	54.8%	-54.9%
B	Tlokwe	NW402	23 159	6 879	29.7%	8 803	38.0%	15 682	67.7%	12 537	75.5%	-29.8%
B	City Of Matlosana	NW403	118 989	17 868	15.0%	19 301	16.2%	37 169	31.2%	28 695	4.6%	-32.7%
B	Maquassi Hills	NW404	9 859	1 306	13.2%	1 381	14.0%	2 687	27.3%	1 338	34.1%	3.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		156 354	26 738	17.1%	29 995	19.2%	56 733	36.3%	43 702	19.9%	-31.4%
	Total North West		369 664	63 275	17.1%	62 241	16.8%	125 516	34.0%	100 784	37.7%	-38.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Water Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	1 576	0.0%	-100.0%
B	Ga-Segonyana	NC452	6 379	1 077	16.9%	1 054	16.5%	2 131	33.4%	935	33.6%	12.8%
B	Gamagara	NC453	10 889	1 502	13.8%	2 186	20.1%	3 688	33.9%	1 410	19.4%	55.0%
C	John Taolo Gaetsewe	DC45	-	327	0.0%	-	0.0%	327	0.0%	47	46.1%	-100.0%
	Total John Taolo Gaetsewe		17 268	2 906	16.8%	3 240	18.8%	6 146	35.6%	3 968	44.0%	-18.4%
B	Richtersveld	NC061	926	195	21.1%	248	26.8%	443	47.9%	205	20.5%	21.2%
B	Nama Khoi	NC062	10 536	1 396	13.2%	1 082	10.3%	2 478	23.5%	1 059	26.1%	2.1%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	27.9%	0.0%
B	Hantam	NC065	7 501	1 185	15.8%	1 187	15.8%	2 372	31.6%	1 591	40.4%	-25.4%
B	Karoo Hoogland	NC066	7 052	778	11.0%	834	11.8%	1 612	22.9%	839	33.8%	-0.6%
B	Khai-Ma	NC067	1 578	250	15.8%	307	19.5%	557	35.3%	207	18.1%	48.6%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		27 593	3 804	13.8%	3 658	13.3%	7 462	27.0%	3 900	29.9%	-6.2%
B	Ubuntu	NC071	5 504	785	14.3%	1 229	22.3%	2 013	36.6%	740	34.6%	66.0%
B	Umsobomvu	NC072	4 178	611	14.6%	487	11.7%	1 098	26.3%	630	33.4%	-22.6%
B	Emthanjeni	NC073	11 971	1 657	13.8%	1 728	14.4%	3 384	28.3%	1 861	27.5%	-7.2%
B	Kareeberg	NC074	2 758	719	26.1%	692	25.1%	1 411	51.2%	734	68.4%	-5.7%
B	Renosterberg	NC075	2 035	564	27.7%	512	25.1%	1 075	52.8%	604	69.0%	-15.3%
B	Thembelihle	NC076	1 571	392	25.0%	370	23.6%	762	48.5%	503	59.4%	-26.3%
B	Siyathemba	NC077	9 781	1 652	16.9%	2 485	25.4%	4 136	42.3%	1 441	0.0%	72.4%
B	Siyancuma	NC078	-	791	0.0%	696	0.0%	1 487	0.0%	538	0.0%	29.5%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		37 798	7 169	19.0%	8 199	21.7%	15 368	40.7%	7 052	60.4%	16.3%
B	Mier	NC081	1 778	299	16.8%	84	4.7%	383	21.5%	-	0.0%	0.0%
B	IKal Garib	NC082	7 830	1 044	13.3%	1 494	19.1%	2 538	32.4%	1 505	29.3%	-0.8%
B	/!Khara Hais	NC083	12 698	2 622	20.7%	2 903	22.9%	5 526	43.5%	2 482	53.0%	17.0%
B	IKheis	NC084	1 774	254	14.3%	296	16.7%	550	31.0%	433	70.1%	-31.7%
B	Tsantsabane	NC085	8 448	1 048	12.4%	507	6.0%	1 555	18.4%	9 472	87.7%	-94.6%
B	Kgatekolepele	NC086	1 806	137	7.6%	286	15.8%	423	23.4%	373	0.0%	-23.3%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	7636.4%	0.0%
	Total Siyanda		34 336	5 405	15.7%	5 570	16.2%	10 975	32.0%	14 266	62.5%	-61.0%
B	Sol Plaatje	NC091	45 409	7 471	16.5%	9 767	21.5%	17 239	38.0%	7 968	44.3%	22.6%
B	Dikgatlong	NC092	-	106	0.0%	-	0.0%	106	0.0%	103	0.0%	-100.0%
B	Magareng	NC093	4 550	1 522	33.5%	4 909	107.9%	6 431	141.3%	3 713	48.5%	32.2%
B	Phokwane	NC094	16 045	2 022	12.6%	2 068	12.9%	4 091	25.5%	945	0.0%	118.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	2	7.6%	-100.0%
	Total Frances Baard		66 004	11 123	16.9%	16 744	25.4%	27 867	42.2%	12 730	48.8%	31.5%
	Total Northern Cape		182 999	30 408	16.6%	37 411	20.4%	67 819	37.1%	41 917	49.3%	-10.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Water Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	858 543	204 716	23.8%	231 067	26.9%	435 783	50.8%	205 147	48.9%	12.6%
	Total Metros		858 543	204 716	23.8%	231 067	26.9%	435 783	50.8%	205 147	48.9%	12.6%
B	Matzikama	WC011	11 015	1 312	11.9%	1 939	17.6%	3 251	29.5%	2 010	35.6%	-3.5%
B	Cederberg	WC012	14 734	1 263	8.6%	5 526	37.5%	6 789	46.1%	2 136	45.4%	158.7%
B	Bergivier	WC013	8 056	951	11.8%	2 212	27.5%	3 163	39.3%	1 721	46.4%	28.5%
B	Saldanha Bay	WC014	35 517	2 908	8.2%	7 898	22.2%	10 807	30.4%	4 786	30.0%	65.0%
B	Swartland	WC015	39 926	4 218	10.6%	7 845	19.6%	12 062	30.2%	2 630	43.1%	198.3%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		109 248	10 652	9.8%	25 420	23.3%	36 072	33.0%	13 283	36.4%	91.4%
B	Wiltzenberg	WC022	16 020	5 166	32.3%	3 613	22.6%	8 779	54.8%	3 629	44.5%	-0.5%
B	Drakenstein	WC023	55 941	12 195	21.8%	13 200	23.6%	25 395	45.4%	11 182	43.8%	18.0%
B	Stellenbosch	WC024	54 731	7 602	13.9%	11 495	21.0%	19 096	34.9%	6 271	20.3%	83.3%
B	Breede Valley	WC025	54 569	10 936	20.0%	21 640	39.7%	32 577	59.7%	7 881	35.3%	174.6%
B	Langeberg	WC026	13 990	2 991	21.4%	2 442	17.5%	5 433	38.8%	2 765	41.6%	-11.7%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		195 251	38 890	19.9%	52 389	26.8%	91 279	46.7%	31 729	34.3%	65.1%
B	Theewaterskloof	WC031	15 935	2 710	17.0%	3 033	19.0%	5 743	36.0%	2 541	31.8%	19.4%
B	Overstrand	WC032	42 851	8 288	19.3%	11 792	27.5%	20 080	46.9%	10 136	43.1%	16.3%
B	Cape Agulhas	WC033	4 976	767	15.4%	1 272	25.6%	2 039	41.0%	981	36.6%	29.7%
B	Swellendam	WC034	7 269	1 007	13.8%	1 165	16.0%	2 171	29.9%	885	25.0%	31.6%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		71 032	12 772	18.0%	17 262	24.3%	30 034	42.3%	14 543	38.4%	18.7%
B	Kannaland	WC041	4 092	379	9.3%	427	10.4%	806	19.7%	498	26.2%	-14.2%
B	Hessequa	WC042	11 891	1 697	14.3%	2 647	22.3%	4 343	36.5%	2 697	35.3%	-1.9%
B	Mossel Bay	WC043	37 159	5 732	15.4%	7 110	19.1%	12 843	34.6%	7 665	36.6%	-7.2%
B	George	WC044	53 244	10 486	19.7%	20 135	37.8%	30 621	57.5%	25 556	33.8%	-21.2%
B	Oudshoorn	WC045	15 007	2 642	17.6%	2 924	19.5%	5 566	37.1%	2 713	35.1%	7.7%
B	Bitou	WC047	17 092	1 003	5.9%	5 882	34.4%	6 885	40.3%	2 963	43.7%	98.5%
B	Knysna	WC048	18 012	3 459	19.2%	4 612	25.6%	8 071	44.8%	5 919	44.0%	-22.1%
C	Eden	DC4	22	1	6.0%	-	0.0%	1	6.0%	124	18.5%	-100.0%
	Total Eden		156 520	25 401	16.2%	43 736	27.9%	69 137	44.2%	48 136	35.9%	-9.1%
B	Laingsburg	WC051	1 080	49	4.5%	41	3.8%	90	8.4%	541	72.4%	-92.4%
B	Prince Albert	WC052	1 022	234	22.9%	214	20.9%	448	43.9%	242	39.4%	-11.4%
B	Beaufort West	WC053	5 116	928	18.1%	1 240	24.2%	2 168	42.4%	944	33.4%	31.4%
C	Central Karoo	DC5	-	5	0.0%	-	0.0%	5	0.0%	267	39.3%	-100.0%
	Total Central Karoo		7 218	1 216	16.8%	1 495	20.7%	2 712	37.6%	1 993	41.0%	-25.0%
	Total Western Cape		1 397 812	293 647	21.0%	371 370	26.6%	665 017	47.6%	314 831	43.4%	18.0%
	Total National		6 554 272	1 172 612	17.9%	1 439 037	22.0%	2 611 649	39.8%	1 369 393	39.7%	5.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	205 577	29 879	14.5%	31 264	15.2%	61 143	29.7%	39 360	30.7%	-20.6%
A	Nelson Mandela Bay	NMA	311 457	47 603	15.3%	65 963	21.2%	113 567	36.5%	56 762	43.0%	16.2%
	Total Metros		517 034	77 483	15.0%	97 228	18.8%	174 710	33.8%	96 122	37.6%	1.2%
B	Camdeboo	EC101	4 763	866	18.2%	1 006	21.1%	1 872	39.3%	1 044	23.7%	-3.7%
B	Blue Crane Route	EC102	11 860	2 642	22.3%	3 029	25.5%	5 670	47.8%	1 989	41.5%	52.3%
B	Ikwezi	EC103	2 025	523	25.8%	472	23.3%	995	49.2%	411	47.0%	14.9%
B	Makana	EC104	16 468	3 084	18.7%	3 028	18.4%	6 112	37.1%	3 123	96.1%	-3.0%
B	Ndlambe	EC105	-	2 877	0.0%	3 349	0.0%	6 226	0.0%	2 971	36.4%	12.7%
B	Sundays River Valley	EC106	3 065	2 570	83.8%	421	13.7%	2 991	97.6%	742	48.5%	-43.3%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	28 302	5 872	20.7%	7 021	24.8%	12 893	45.6%	6 819	66.9%	3.0%
B	Kou-Kamma	EC109	-	695	0.0%	744	0.0%	1 439	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	1 000	-	0.0%	-	0.0%	-	0.0%	-	24.5%	0.0%
	Total Cacadu		67 483	19 129	28.3%	19 070	28.3%	38 199	56.6%	17 100	53.3%	11.5%
B	Mbhashe	EC121	7 335	1 157	15.8%	362	4.9%	1 519	20.7%	1 141	36.5%	-68.3%
B	Mnquma	EC122	18 898	6 603	34.9%	2 492	13.2%	9 095	48.1%	3 236	0.0%	-23.0%
B	Great Kei	EC123	1 878	1 315	70.0%	2 143	114.2%	3 458	184.2%	1 276	673.7%	68.0%
B	Amahlathi	EC124	-	760	0.0%	796	0.0%	1 556	0.0%	917	36.6%	-13.2%
B	Ngushwa	EC126	-	898	0.0%	791	0.0%	1 689	0.0%	521	14.2%	51.8%
B	Nkonkobe	EC127	12 331	2 559	20.7%	1 947	15.8%	4 506	36.5%	2 128	23.0%	-8.5%
B	Nxuba	EC128	2 288	305	13.3%	424	18.5%	729	31.9%	420	32.7%	1.1%
C	Amathole	DC12	2 000	-	0.0%	-	0.0%	-	0.0%	-	0.4%	0.0%
	Total Amathole		44 730	13 596	30.4%	8 956	20.0%	22 552	50.4%	9 638	44.0%	-7.1%
B	Inxuba Yethemba	EC131	-	1 619	0.0%	490	0.0%	2 109	0.0%	1 565	38.8%	-68.7%
B	Tsolwana	EC132	2 834	913	32.2%	1 116	39.4%	2 028	71.6%	502	39.9%	122.4%
B	Inkwanca	EC133	2 853	701	24.6%	522	18.3%	1 223	42.9%	651	37.1%	-19.8%
B	Lukhanji	EC134	28 122	3 703	13.2%	3 847	13.7%	7 550	26.8%	2 048	19.2%	87.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	1 005	0.0%	1 093	0.0%	2 098	0.0%	934	58.0%	17.0%
B	Engcobo	EC137	-	1 130	0.0%	1 094	0.0%	2 224	0.0%	1 392	0.0%	-21.4%
B	Sakhisizwe	EC138	8 420	1 327	15.8%	1 260	15.0%	2 587	30.7%	945	40.8%	33.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		42 229	10 397	24.6%	9 422	22.3%	19 819	46.9%	8 036	33.2%	17.2%
B	Elundini	EC141	6 970	1 412	20.3%	1 422	20.4%	2 834	40.7%	779	16.8%	82.6%
B	Senqu	EC142	8 379	1 635	19.5%	1 884	22.5%	3 520	42.0%	2 435	61.1%	-22.6%
B	Maketswai	EC143	10 843	2 084	19.2%	2 605	24.0%	4 689	43.2%	1 982	40.7%	31.5%
B	Gariep	EC144	-	611	0.0%	1 105	0.0%	1 717	0.0%	1 612	32.6%	-31.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		26 192	5 742	21.9%	7 017	26.8%	12 760	48.7%	6 808	37.0%	3.1%
B	Nguzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	2 783	1 286	46.2%	558	20.1%	1 844	66.3%	838	69.0%	-33.4%
B	Mhlonlo	EC156	5 509	373	6.8%	1 538	27.9%	1 911	34.7%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	45 197	5 254	11.6%	8 740	19.3%	13 993	31.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		53 489	6 912	12.9%	10 837	20.3%	17 749	33.2%	838	69.0%	1192.8%
B	Mataiele	EC441	-	618	0.0%	1 523	0.0%	2 141	0.0%	1 529	0.0%	-0.4%
B	Umkhumbi	EC442	6 985	773	11.1%	1 196	17.1%	1 970	28.2%	-	0.0%	0.0%
B	Mbizana	EC443	-	1 021	0.0%	1 447	0.0%	2 468	0.0%	919	31.8%	57.4%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		6 985	2 413	34.5%	4 166	59.6%	6 578	94.2%	2 448	77.1%	70.2%
	Total Eastern Cape		758 140	135 671	17.9%	156 696	20.7%	292 367	38.6%	140 989	39.5%	11.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	77 889	15 546	20.0%	22 825	29.3%	38 371	49.3%	16 514	40.2%	38.2%
	Total Metros		77 889	15 546	20.0%	22 825	29.3%	38 371	49.3%	16 514	40.2%	38.2%
B	Letsameeng	FS161	7 002	530	7.6%	619	8.8%	1 150	16.4%	504	9.5%	22.8%
B	Kopanong	FS162	6 970	347	5.0%	397	5.7%	744	10.7%	246	8.0%	61.4%
B	Mohokare	FS163	4 072	711	17.5%	935	23.0%	1 646	40.4%	922	21.5%	1.4%
B	Naledi (Fs)	FS164	2 779	514	18.5%	285	10.3%	800	28.8%	296	19.0%	-3.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		20 823	2 102	10.1%	2 237	10.7%	4 339	20.8%	1 969	13.7%	13.6%
B	Masilonyana	FS181	16 702	-	0.0%	-	0.0%	-	0.0%	1 100	16.4%	-100.0%
B	Tokoloko	FS182	-	351	0.0%	123	0.0%	474	0.0%	459	37.7%	-73.2%
B	Tswelopele	FS183	7 576	1 753	23.1%	1 296	17.1%	3 049	40.2%	1 091	44.7%	18.8%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	1 172	15.4%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		24 277	2 104	8.7%	1 419	5.8%	3 523	14.5%	3 823	20.9%	-62.9%
B	Setso	FS191	25 634	2 655	10.4%	3 159	12.3%	5 813	22.7%	3 665	64.1%	-13.8%
B	Dihlabeng	FS192	-	5 955	0.0%	7 217	0.0%	13 172	0.0%	5 173	29.1%	39.5%
B	Nketoana	FS193	11 196	2 827	25.2%	1 216	10.9%	4 043	36.1%	1 984	34.8%	-38.7%
B	Maluti-a-Phofung	FS194	33 055	6 645	20.1%	7 043	21.3%	13 688	41.4%	6 068	39.6%	16.1%
B	Phumelela	FS195	6 862	1 448	21.1%	1 635	23.8%	3 082	44.9%	1 764	56.8%	-7.3%
B	Mantsopa	FS196	3 886	1 734	44.6%	1 801	46.3%	3 535	91.0%	1 767	45.4%	1.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		80 633	21 263	26.4%	22 070	27.4%	43 334	53.7%	20 420	42.8%	8.1%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	3 591	69.6%	-100.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	31 861	5 723	18.0%	6 882	21.6%	12 606	39.6%	3 139	22.1%	119.3%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		31 861	5 723	18.0%	6 882	21.6%	12 606	39.6%	6 730	34.5%	2.3%
	Total Free State		235 483	46 739	19.8%	55 434	23.5%	102 173	43.4%	49 456	35.3%	12.1%
GAUTENG												
A	Ekurhuleni Metro	EKU	920 691	151 469	16.5%	193 046	21.0%	344 514	37.4%	180 853	40.6%	6.7%
A	City Of Johannesburg	JHB	1 135 931	268 189	23.6%	315 330	27.8%	583 519	51.4%	294 922	49.8%	6.9%
A	City Of Tshwane	TSH	862 179	135 905	15.8%	189 459	22.0%	325 563	37.8%	81 427	24.1%	132.9%
	Total Metros		2 918 801	555 562	19.0%	698 034	23.9%	1 253 596	42.9%	557 202	40.6%	25.3%
B	Emfuleni	GT421	99 505	19 621	19.7%	25 907	26.0%	45 527	45.8%	23 933	24.3%	8.2%
B	Midvaal	GT422	32 542	4 422	13.6%	6 134	18.8%	10 556	32.4%	5 566	38.6%	10.2%
B	Lesedi	GT423	15 072	2 727	18.1%	3 470	23.0%	6 197	41.1%	2 604	37.0%	33.2%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		147 119	26 770	18.2%	35 510	24.1%	62 280	42.3%	32 103	26.8%	10.6%
B	Mogale City	GT481	67 639	17 770	26.3%	23 384	34.6%	41 154	60.8%	17 888	34.0%	30.7%
B	Randfontein	GT482	35 324	6 697	19.0%	7 953	22.5%	14 650	41.5%	7 971	41.3%	-0.2%
B	Westonaria	GT483	18 039	2 795	15.5%	3 007	16.7%	5 802	32.2%	1 396	23.5%	115.3%
B	Merafong City	GT484	39 908	4 310	10.8%	5 823	14.6%	10 133	25.4%	1 801	12.5%	223.4%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		160 910	31 572	19.6%	40 167	25.0%	71 739	44.6%	29 056	30.6%	38.2%
	Total Gauteng		3 226 830	613 904	19.0%	773 711	24.0%	1 387 615	43.0%	618 361	38.9%	25.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni ETH	799 702	170 445	21.3%	203 527	25.5%	373 971	46.8%	186 324	42.8%	9.2%
	Total Metros	799 702	170 445	21.3%	203 527	25.5%	373 971	46.8%	186 324	42.8%	9.2%
B	Vulamehlo KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni KZN212	10 827	1 962	18.1%	3 211	29.7%	5 174	47.8%	2 819	48.2%	13.9%
B	Umzumbe KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzivabantu KZN214	3 932	828	21.1%	1 029	26.2%	1 857	47.2%	931	44.8%	10.5%
B	Ezingoleni KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast KZN216	11 505	18 348	159.5%	26 612	231.3%	44 960	390.8%	24 292	47.1%	9.6%
C	Ugu DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu	26 263	21 138	80.5%	30 852	117.5%	51 991	198.0%	28 042	47.1%	10.0%
B	uMshwathi KZN221	1 057	283	26.8%	242	22.9%	525	49.7%	212	35.3%	14.1%
B	uMngeni KZN222	14 323	2 559	17.9%	2 911	20.3%	5 470	38.2%	4 170	55.5%	-30.2%
B	Mpofana KZN223	2 587	409	15.8%	506	19.5%	914	35.3%	228	33.7%	121.9%
B	Impendle KZN224	496	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi KZN225	132 193	32 134	24.3%	50 658	38.3%	82 792	62.6%	42 138	34.4%	20.2%
B	Mkhambathini KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond KZN227	2 204	421	19.1%	447	20.3%	868	39.4%	779	53.5%	-42.6%
C	uMgungundlovu DC22	724	9 167	1266.2%	-	0.0%	9 167	1266.2%	-	0.0%	0.0%
	Total uMgungundlovu	153 585	44 973	29.3%	54 763	35.7%	99 736	64.9%	47 528	35.8%	15.2%
B	Emnambithi/Ladysmith KZN232	34 514	4 795	13.9%	4 937	14.3%	9 732	28.2%	5 717	35.6%	-13.6%
B	Indaka KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela	34 514	4 795	13.9%	4 937	14.3%	9 732	28.2%	5 717	35.6%	-13.6%
B	Endumeni KZN241	-	2 156	0.0%	2 510	0.0%	4 666	0.0%	2 428	0.0%	3.4%
B	Nquthu KZN242	5 088	248	4.9%	182	3.6%	430	8.5%	248	41.5%	-26.4%
B	Msinga KZN244	-	-	0.0%	-	0.0%	-	0.0%	88	0.0%	-100.0%
B	Umvoti KZN245	-	1 315	0.0%	804	0.0%	2 119	0.0%	1 740	0.0%	-53.8%
C	Umqinyathi DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi	5 088	3 719	73.1%	3 496	68.7%	7 215	141.8%	4 505	476.7%	-22.4%
B	Newcastle KZN252	56 829	19 066	33.5%	20 888	36.8%	39 954	70.3%	11 184	32.6%	86.8%
B	eMadlangeni KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser KZN254	-	255	0.0%	-	0.0%	255	0.0%	-	0.0%	0.0%
C	Amajuba DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba	56 829	19 321	34.0%	20 888	36.8%	40 209	70.8%	11 184	32.3%	86.8%
B	eDumbe KZN261	2 946	137	4.7%	146	5.0%	283	9.6%	146	56.8%	-0.1%
B	uPhongolo KZN262	8 877	843	9.5%	496	5.6%	1 339	15.1%	387	8.2%	28.0%
B	Abaqulusi KZN263	14 038	2 614	18.6%	3 682	26.2%	6 297	44.9%	3 288	41.4%	12.0%
B	Nongoma KZN265	7 524	1 944	25.8%	1 504	20.0%	3 448	45.8%	1 785	34.8%	-15.7%
B	Ulundi KZN266	-	9 394	0.0%	2 570	0.0%	11 964	0.0%	919	0.0%	179.5%
C	Zululand DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand	33 385	14 932	44.7%	8 398	25.2%	23 330	69.9%	6 525	36.3%	28.7%
B	Umlahluyalingana KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini KZN272	-	439	0.0%	557	0.0%	996	0.0%	1 176	34.2%	-52.7%
B	The Big 5 False Bay KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa KZN274	-	311	0.0%	388	0.0%	698	0.0%	339	0.0%	14.4%
B	Mtubatuba KZN275	-	1 743	0.0%	2 673	0.0%	4 415	0.0%	1 779	58.1%	50.2%
C	Umkhanyakude DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude	-	2 492	0.0%	3 617	0.0%	6 110	0.0%	3 294	52.1%	9.8%
B	Mfolozi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze KZN282	64 824	16 441	25.4%	17 409	26.9%	33 850	52.2%	15 707	50.2%	10.8%
B	Ntambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	11 474	2 444	21.3%	2 952	25.7%	5 396	47.0%	3 469	48.8%	-14.9%
B	Mthonjaneni KZN285	1 212	247	20.4%	222	18.3%	469	38.7%	106	13.8%	109.1%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	17 533	2 148	12.2%	6 063	34.6%	8 211	46.8%	5 205	46.9%	16.5%
	Total uThungulu	95 043	21 280	22.4%	26 647	28.0%	47 926	50.4%	24 487	48.8%	8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	8 908	1 941	21.8%	1 744	19.6%	3 684	41.4%	2 145	51.8%	-18.7%
B	KwaDukuza	KZN292	50 949	10 478	20.6%	8 937	17.5%	19 415	38.1%	10 326	42.7%	-13.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		59 858	12 419	20.7%	10 681	17.8%	23 100	38.6%	12 471	44.0%	-14.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 698	649	38.2%	463	27.2%	1 112	65.5%	475	49.4%	-2.6%
B	Greater Kokstad	KZN433	9 980	3 895	39.0%	2 424	24.3%	6 319	63.3%	2 842	40.2%	-14.7%
B	Ubuhlebezwe	KZN434	3 673	641	17.4%	822	22.4%	1 462	39.8%	829	42.5%	-0.9%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		15 352	5 185	33.8%	3 708	24.2%	8 893	57.9%	4 146	41.6%	-10.6%
	Total Kwazulu-Natal		1 279 620	320 699	25.1%	371 514	29.0%	692 213	54.1%	334 222	42.0%	11.2%
LIMPOPO												
B	Greater Giyani	LIM331	3 218	585	18.2%	799	24.8%	1 384	43.0%	945	40.1%	-15.4%
B	Greater Letaba	LIM332	3 342	853	25.5%	788	23.6%	1 641	49.1%	1 476	71.7%	-46.6%
B	Greater Tzaneen	LIM333	43 376	8 040	18.5%	9 546	22.0%	17 585	40.5%	8 757	46.5%	9.0%
B	Ba-Phalaborwa	LIM334	4 517	337	7.5%	353	7.8%	690	15.3%	181	3.3%	94.8%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		54 453	9 814	18.0%	11 486	21.1%	21 300	39.1%	11 359	36.2%	1.1%
B	Musina	LIM341	5 600	1 642	29.3%	2 389	42.7%	4 031	72.0%	712	37.0%	235.7%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	18 857	3 760	19.9%	4 410	23.4%	8 170	43.3%	3 998	39.6%	10.3%
B	Makhado	LIM344	2 169	619	28.6%	478	22.0%	1 097	50.6%	578	0.0%	-17.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		26 627	6 022	22.6%	7 277	27.3%	13 299	49.9%	5 287	43.6%	37.6%
B	Blouberg	LIM351	326	-	0.0%	179	55.1%	179	55.1%	25	17.1%	609.8%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	59 515	12 461	20.9%	18 972	31.9%	31 433	52.8%	10 838	35.9%	75.1%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		59 841	12 461	20.8%	19 152	32.0%	31 612	52.8%	10 863	35.7%	76.3%
B	Thabazimbi	LIM361	8 342	1 537	18.4%	2 499	30.0%	4 037	48.4%	2 346	30.9%	6.5%
B	Lephalale	LIM362	11 978	1 998	16.7%	2 569	21.4%	4 567	38.1%	2 085	21.7%	23.2%
B	Mookgopong	LIM364	4 505	524	11.6%	807	17.9%	1 331	29.5%	1 102	52.0%	-26.8%
B	Modimolle	LIM365	8 308	1 868	22.5%	1 526	18.4%	3 394	40.9%	1 346	44.3%	13.4%
B	Bela Bela	LIM366	6 021	1 196	19.9%	1 685	28.0%	2 880	47.8%	1 082	63.4%	55.7%
B	Mogalakwena	LIM367	15 956	2 911	18.2%	3 969	24.9%	6 880	43.1%	2 006	34.6%	97.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		55 110	10 034	18.2%	13 055	23.7%	23 089	41.9%	9 966	34.1%	31.0%
B	Ephraim Mogale	LIM471	4 546	890	19.6%	1 069	23.5%	1 960	43.1%	1 006	41.1%	6.3%
B	Elias Motsoaledi	LIM472	8 650	2 004	23.2%	3 014	34.8%	5 018	58.0%	1 599	39.2%	88.5%
B	Makhuduthamaga	LIM473	6 774	-	0.0%	66	1.0%	66	1.0%	42	0.0%	56.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	8 739	2 082	23.8%	2 213	25.3%	4 296	49.2%	2 651	48.9%	-16.5%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 709	4 976	17.3%	6 363	22.2%	11 339	39.5%	5 298	43.8%	20.1%
	Total Limpopo		224 739	43 307	19.3%	57 332	25.5%	100 639	44.8%	42 774	37.1%	34.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	21 576	3 874	18.0%	4 702	21.8%	8 575	39.7%	4 498	33.3%	4.5%
B	Mkhondo	MP303	7 729	1 638	21.2%	2 291	29.6%	3 929	50.8%	2 251	32.9%	1.8%
B	Pitsoy Ka Seme (MP)	MP304	-	1 717	0.0%	997	0.0%	2 713	0.0%	2 417	0.0%	-58.8%
B	Lekwa	MP305	11 177	2 919	26.1%	2 266	20.3%	5 185	46.4%	5 440	45.7%	-58.3%
B	Dipaleseng	MP306	2 913	488	16.8%	-	0.0%	488	16.8%	832	45.7%	-100.0%
B	Govan Mbeki	MP307	50 713	10 203	20.1%	11 285	22.3%	21 488	42.4%	8 657	41.0%	30.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		94 108	20 839	22.1%	21 541	22.9%	42 379	45.0%	24 095	44.7%	-10.6%
B	Victor Khanye	MP311	19 418	3 129	16.1%	2 155	11.1%	5 284	27.2%	3 104	38.7%	-30.6%
B	Emalahleni (Mp)	MP312	-	11 695	0.0%	13 415	0.0%	25 109	0.0%	11 517	45.8%	16.5%
B	Steve Tshwete	MP313	52 862	12 400	23.5%	14 494	27.4%	26 894	50.9%	12 715	51.1%	14.0%
B	Emakhazeni	MP314	9 112	1 289	14.1%	1 471	16.1%	2 760	30.3%	1 565	36.9%	-6.0%
B	Thembi'sile Hani	MP315	-	72	0.0%	215	0.0%	287	0.0%	-	84.6%	0.0%
B	Dr J.S. Moroka	MP316	7 911	817	10.3%	1 099	13.9%	1 916	24.2%	752	28.1%	46.1%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		89 304	29 402	32.9%	32 849	36.8%	62 251	69.7%	29 654	45.7%	10.8%
B	Thaba Chweu	MP321	15 164	-	0.0%	-	0.0%	2 624	0.0%	2 624	60.1%	-100.0%
B	Mbombela	MP322	103 344	20 188	19.5%	21 693	21.0%	41 882	40.5%	18 412	41.7%	17.8%
B	Umjindi	MP323	-	1 668	0.0%	4 886	0.0%	6 555	0.0%	1 265	33123.1%	286.3%
B	Nkomazi	MP324	31 693	5 186	16.4%	5 917	18.7%	11 103	35.0%	6 298	54.2%	-6.0%
B	Bushbuckridge	MP325	2	352	18512.1%	227	11970.2%	579	30482.3%	756	60.3%	-69.9%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		150 203	27 394	18.2%	32 724	21.8%	60 118	40.0%	29 355	47.1%	11.5%
	Total Mpumalanga		333 614	77 635	23.3%	87 114	26.1%	164 748	49.4%	83 104	45.9%	4.8%
NORTH WEST												
B	Moretele	NW371	8 386	-	0.0%	-	0.0%	-	0.0%	-	10.6%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	73 803	16 494	22.3%	17 393	23.6%	33 887	45.9%	21 519	52.7%	-19.2%
B	Kgetlengrivier	NW374	-	173	0.0%	366	0.0%	539	0.0%	683	0.0%	-46.4%
B	Moses Kotane	NW375	21 359	4 722	22.1%	4 067	19.0%	8 789	41.1%	4 178	48.6%	-2.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		103 548	21 389	20.7%	21 825	21.1%	43 214	41.7%	26 380	40.0%	-17.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 026	622	15.4%	290	7.2%	912	22.7%	446	21.2%	-34.9%
B	Mafikeng	NW383	45 018	2 214	4.9%	1 463	3.3%	3 677	8.2%	2 684	48.9%	-45.5%
B	Ditsobolla	NW384	7 826	1 409	18.0%	1 586	20.3%	2 995	38.3%	-	18.0%	0.0%
B	Ramotshere Molloa	NW385	-	488	0.0%	286	0.0%	774	0.0%	473	44.6%	-39.6%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		56 870	4 733	8.3%	3 625	6.4%	8 358	14.7%	3 603	35.0%	0.6%
B	Naledi (Nw)	NW392	12 135	2 035	16.8%	2 001	16.5%	4 037	33.3%	1 833	27.8%	9.2%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	267	0.0%	-100.0%
B	Greater Taung	NW394	10 564	2 526	23.9%	2 252	21.3%	4 778	45.2%	2 120	45.2%	6.2%
B	Lekwa-Teemane	NW396	-	491	0.0%	1 617	0.0%	2 107	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		22 699	5 051	22.3%	5 871	25.9%	10 922	48.1%	4 221	40.2%	39.1%
B	Venterdorp	NW401	1 648	165	10.0%	152	9.2%	316	19.2%	466	55.0%	-67.4%
B	Tlokweng	NW402	26 017	7 351	28.3%	7 419	28.5%	14 770	56.8%	2 457	21.3%	201.9%
B	City Of Matlosana	NW403	47 270	9 408	19.9%	9 935	21.0%	19 343	40.9%	10 720	48.7%	-7.3%
B	Maquassi Hills	NW404	5 285	1 619	30.6%	1 543	29.2%	3 162	59.8%	1 628	61.6%	-5.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		80 220	18 543	23.1%	19 049	23.7%	37 591	46.9%	15 271	35.6%	24.7%
	Total North West		263 336	49 715	18.9%	50 370	19.1%	100 085	38.0%	49 474	38.0%	1.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 625	2 074	21.5%	2 324	24.1%	4 398	45.7%	2 212	49.7%	5.1%
B	Gamagara	NC453	8 082	1 660	20.5%	3 172	39.3%	4 833	59.8%	1 707	44.8%	85.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	151	23.1%	-100.0%
	Total John Taolo Gaetsewe		17 708	3 734	21.1%	5 497	31.0%	9 231	52.1%	4 070	46.1%	35.1%
B	Richtersveld	NC061	678	131	19.3%	169	25.0%	300	44.3%	198	33.5%	-14.6%
B	Nama Khoi	NC062	9 116	1 310	14.4%	1 769	19.4%	3 078	33.8%	1 033	57.8%	71.2%
B	Kamiesberg	NC064	2 388	589	24.7%	183	7.6%	772	32.3%	338	58.6%	-46.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	1 734	254	14.6%	459	26.4%	713	41.1%	201	19.6%	128.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		13 916	2 283	16.4%	2 579	18.5%	4 863	34.9%	1 771	46.9%	45.7%
B	Ubuntu	NC071	3 164	348	11.0%	720	22.7%	1 068	33.7%	526	33.8%	36.9%
B	Umsobomvu	NC072	4 248	715	16.8%	669	15.7%	1 384	32.6%	700	36.6%	-4.5%
B	Emthanjani	NC073	11 085	2 017	18.2%	2 445	22.1%	4 462	40.3%	2 195	37.2%	11.4%
B	Kareeberg	NC074	2 480	79	3.2%	59	2.4%	138	5.6%	60	5.2%	-1.5%
B	Renosterberg	NC075	1 837	162	8.8%	202	11.0%	364	19.8%	172	26.0%	17.9%
B	Thembelihle	NC076	613	159	25.9%	148	24.1%	306	49.9%	151	37.5%	-2.1%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	522	0.0%	776	0.0%	1 298	0.0%	482	25906.0%	61.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		23 427	4 002	17.1%	5 018	21.4%	9 020	38.5%	4 285	28.5%	17.1%
B	Mier	NC081	3 566	4 087	114.6%	1 350	37.9%	5 437	152.5%	414	0.0%	226.3%
B	IKal Garib	NC082	4 582	1 621	35.4%	1 429	31.2%	3 050	66.6%	1 149	23.9%	24.4%
B	//Khara Hais	NC083	13 113	2 502	19.1%	3 647	27.8%	6 149	46.9%	3 141	53.6%	16.1%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 800	450	9.4%	248	5.2%	698	14.6%	3 835	105.4%	-93.5%
B	Kgatelepele	NC086	3 037	760	25.0%	504	16.6%	1 264	41.6%	473	0.0%	6.5%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	32	253.0%	-100.0%
	Total Siyanda		29 099	9 420	32.4%	7 179	24.7%	16 600	57.0%	9 045	61.6%	-20.6%
B	Sol Plaatje	NC091	36 444	9 491	26.0%	10 160	27.9%	19 651	53.9%	8 554	66.4%	18.8%
B	Dikgatlong	NC092	-	41	0.0%	-	0.0%	41	0.0%	150	0.0%	-100.0%
B	Magareng	NC093	3 171	556	17.5%	700	22.1%	1 256	39.6%	534	30.0%	31.1%
B	Phokwane	NC094	8 751	455	5.2%	474	5.4%	929	10.6%	467	0.0%	1.5%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	5.5%	0.0%
	Total Frances Baard		48 366	10 543	21.8%	11 335	23.4%	21 877	45.2%	9 704	65.3%	16.8%
	Total Northern Cape		132 516	29 983	22.6%	31 608	23.9%	61 591	46.5%	28 875	51.5%	9.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Waste Management		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 418 740	265 865	18.7%	345 403	24.3%	611 268	43.1%	308 576	42.9%	11.9%
	Total Metros		1 418 740	265 865	18.7%	345 403	24.3%	611 268	43.1%	308 576	42.9%	11.9%
B	Matzikama	WC011	4 450	815	18.3%	1 090	24.5%	1 905	42.8%	1 154	42.8%	-5.6%
B	Cederberg	WC012	6 691	1 048	15.7%	2 219	33.2%	3 267	48.8%	1 431	41.6%	55.1%
B	Bergivier	WC013	12 087	1 888	15.6%	3 322	27.5%	5 210	43.1%	2 375	45.5%	39.9%
B	Saldanha Bay	WC014	33 171	1 978	6.0%	7 225	21.8%	9 203	27.7%	4 892	28.1%	47.7%
B	Swartland	WC015	18 851	3 970	21.1%	4 234	22.5%	8 204	43.5%	3 694	44.4%	14.6%
C	West Coast	DC1	-	200	0.0%	637	0.0%	836	0.0%	200	27.0%	219.1%
	Total West Coast		75 250	9 899	13.2%	18 727	24.9%	28 626	38.0%	13 745	37.0%	36.2%
B	Wiltzenberg	WC022	18 546	5 803	31.3%	4 329	23.3%	10 132	54.6%	4 278	45.6%	1.2%
B	Drakenstein	WC023	42 989	9 237	21.5%	9 862	22.9%	19 099	44.4%	8 481	41.4%	16.3%
B	Stellenbosch	WC024	26 605	5 079	19.1%	5 910	22.2%	10 989	41.3%	4 520	27.4%	30.7%
B	Breede Valley	WC025	25 383	4 552	17.9%	6 270	24.7%	10 822	42.6%	4 142	39.0%	51.4%
B	Langeberg	WC026	14 978	3 271	21.8%	3 684	24.6%	6 955	46.4%	3 107	45.5%	18.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		128 501	27 941	21.7%	30 056	23.4%	57 998	45.1%	24 529	38.3%	22.5%
B	Theewaterskloof	WC031	15 473	3 084	19.9%	4 302	27.8%	7 386	47.7%	3 743	46.3%	14.9%
B	Overstrand	WC032	36 223	6 168	17.0%	8 296	22.9%	14 464	39.9%	7 402	35.1%	12.1%
B	Cape Agulhas	WC033	7 670	1 195	15.6%	1 745	22.8%	2 940	38.3%	1 576	45.6%	10.7%
B	Swellendam	WC034	3 910	650	16.6%	843	21.6%	1 493	38.2%	685	37.3%	23.0%
C	Overberg	DC3	4 304	426	9.9%	457	10.6%	883	20.5%	1 321	32.9%	-65.4%
	Total Overberg		67 581	11 524	17.1%	15 644	23.1%	27 167	40.2%	14 727	38.6%	6.2%
B	Kannaland	WC041	2 717	341	12.6%	382	14.1%	724	26.6%	513	34.2%	-25.5%
B	Hessequa	WC042	9 821	1 736	17.7%	2 524	25.7%	4 260	43.4%	2 397	48.8%	5.3%
B	Mossel Bay	WC043	27 875	4 413	15.8%	5 787	20.8%	10 199	36.6%	7 188	44.8%	-19.5%
B	George	WC044	35 677	6 872	19.3%	9 890	27.7%	16 761	47.0%	8 677	51.1%	14.0%
B	Oudshoorn	WC045	15 305	3 301	21.6%	4 016	26.2%	7 317	47.8%	3 933	45.0%	2.1%
B	Bitou	WC047	16 903	2 442	14.4%	4 194	24.8%	6 636	39.3%	3 943	55.8%	6.4%
B	Knysna	WC048	17 847	3 727	20.9%	4 523	25.3%	8 250	46.2%	5 514	45.8%	-18.0%
C	Eden	DC4	3 410	360	10.6%	401	11.8%	761	22.3%	1 924	38.4%	-79.2%
	Total Eden		129 555	23 192	17.9%	31 715	24.5%	54 908	42.4%	34 088	47.4%	-7.0%
B	Laingsburg	WC051	1 542	68	4.4%	153	9.9%	220	14.3%	149	27.3%	2.1%
B	Prince Albert	WC052	1 899	259	13.6%	294	15.5%	553	29.1%	353	36.2%	-16.8%
B	Beaufort West	WC053	6 010	1 286	21.4%	1 884	31.3%	3 170	52.8%	1 172	44.4%	60.7%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		9 451	1 613	17.1%	2 330	24.7%	3 943	41.7%	1 675	40.5%	39.1%
	Total Western Cape		1 829 077	340 034	18.6%	443 875	24.3%	783 909	42.9%	397 341	42.5%	11.7%
	Total National		8 283 356	1 657 687	20.0%	2 027 653	24.5%	3 685 340	44.5%	1 744 595	40.5%	16.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Executive & Council		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	75 481	27 346	36.2%	23 053	30.5%	50 399	66.8%	22 629	42.9%	1.9%
A	Nelson Mandela Bay	NMA	172 195	51 686	30.0%	48 081	27.9%	99 767	57.9%	40 022	27.9%	20.1%
	Total Metros		247 676	79 033	31.9%	71 133	28.7%	150 166	60.6%	62 650	31.8%	13.5%
B	Camdeboo	EC101	8 337	1 679	20.1%	1 565	18.8%	3 244	38.9%	2 860	116.7%	-45.3%
B	Blue Crane Route	EC102	11 420	2 725	23.9%	2 189	19.2%	4 914	43.0%	1 364	43.5%	60.6%
B	Ikwezi	EC103	3 500	936	26.8%	864	24.7%	1 801	51.4%	422	53.9%	104.7%
B	Makana	EC104	28 786	4 025	14.0%	2 400	8.3%	6 425	22.3%	5 411	102.3%	-55.7%
B	Ndlambe	EC105	15 778	4 261	27.0%	4 501	28.5%	8 763	55.5%	3 643	31.2%	23.6%
B	Sundays River Valley	EC106	8 394	1 243	14.8%	829	9.9%	2 072	24.7%	1 117	34.7%	-25.7%
B	Baviaans	EC107	2 415	372	15.4%	457	18.9%	829	34.3%	203	43.1%	124.9%
B	Kouga	EC108	24 040	5 310	22.1%	4 622	19.2%	9 932	41.3%	4 904	45.1%	-5.7%
B	Kou-Kamma	EC109	-	2 869	0.0%	1 712	0.0%	4 581	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	29 935	8 856	29.6%	5 368	17.9%	14 224	47.5%	5 104	55.5%	5.2%
	Total Cacadu		132 605	32 276	24.3%	24 508	18.5%	56 784	42.8%	25 029	53.7%	-2.1%
B	Mbhashe	EC121	40 467	7 140	17.6%	2 532	6.3%	9 672	23.9%	4 763	31.5%	-46.8%
B	Mnquma	EC122	27 736	22 703	81.9%	8 128	29.3%	30 831	111.2%	8 431	63.5%	-3.6%
B	Great Kei	EC123	9 159	1 322	14.4%	1 552	16.9%	2 874	31.4%	1 045	71.8%	48.5%
B	Amahlathi	EC124	-	8 001	0.0%	6 417	0.0%	14 418	0.0%	6 380	33.4%	0.6%
B	Ngushwa	EC126	-	4 701	0.0%	3 052	0.0%	7 753	0.0%	2 747	42.2%	11.1%
B	Nkonkobe	EC127	24 655	3 960	16.1%	5 169	21.0%	9 129	37.0%	4 875	53.4%	6.0%
B	Nxuba	EC128	3 499	617	17.6%	674	19.3%	1 291	36.9%	648	37.9%	4.0%
C	Amathole	DC12	163 030	27 190	16.7%	35 696	21.9%	62 887	38.6%	24 235	31.1%	47.3%
	Total Amathole		268 546	75 635	28.2%	63 220	23.5%	138 855	51.7%	53 122	36.6%	19.0%
B	Inxuba Yethemba	EC131	-	5 622	0.0%	1 518	0.0%	7 140	0.0%	3 631	83.1%	-58.2%
B	Tsolwana	EC132	6 831	1 010	14.8%	1 324	19.5%	2 344	34.3%	925	40.4%	44.2%
B	Inkwanca	EC133	5 017	1 066	21.3%	980	19.5%	2 047	40.8%	838	97.9%	16.9%
B	Lukhanji	EC134	32 645	5 923	18.1%	7 532	23.1%	13 455	41.2%	6 948	58.7%	8.4%
B	Intsika Yethu	EC135	-	2 274	0.0%	123	0.0%	2 397	0.0%	13 937	135.2%	-99.1%
B	Emalahleni (Ec)	EC136	8 791	4 283	48.7%	5 720	65.1%	10 004	113.8%	3 268	30.0%	75.0%
B	Engcobo	EC137	7 911	11 140	140.8%	5 404	68.3%	16 544	209.1%	6 284	139.1%	-14.0%
B	Sakhisizwe	EC138	10 191	1 796	17.6%	2 840	27.9%	4 636	45.5%	1 614	83.5%	76.0%
C	Chris Hani	DC13	20 186	4 867	24.1%	4 744	23.5%	9 611	47.6%	3 873	14.5%	22.5%
	Total Chris Hani		91 572	37 982	41.5%	30 195	33.0%	68 177	74.5%	41 319	57.6%	-26.9%
B	Elundini	EC141	26 130	4 444	17.0%	4 145	15.9%	8 589	32.9%	3 664	43.4%	13.1%
B	Senqu	EC142	23 958	4 547	19.0%	4 244	17.7%	8 791	36.7%	3 446	49.9%	23.2%
B	Maketswai	EC143	10 775	2 693	25.0%	2 677	24.8%	5 371	49.8%	2 966	47.4%	-9.7%
B	Gariep	EC144	-	2 294	0.0%	4 334	0.0%	6 628	0.0%	3 927	62.3%	10.3%
C	Joe Gqabi	DC14	16 741	3 684	22.0%	5 191	31.0%	8 875	53.0%	3 426	38.1%	51.5%
	Total Joe Gqabi		77 604	17 662	22.8%	20 591	26.5%	38 253	49.3%	17 429	47.7%	18.1%
B	Nguzu Hills	EC153	17 819	1 307	7.3%	3 969	22.3%	5 276	29.6%	3 530	43.8%	12.4%
B	Port St Johns	EC154	7 015	3 694	52.7%	3 127	44.6%	6 821	97.2%	1 837	51.1%	70.2%
B	Nyandeni	EC155	25 445	9 779	38.4%	6 026	23.7%	15 805	62.1%	6 406	51.5%	-5.9%
B	Mhlonlo	EC156	25 521	3 924	15.4%	5 304	20.8%	9 229	36.2%	3 297	0.0%	60.9%
B	King Sabata Dalindyebo	EC157	37 415	12 384	33.1%	13 165	35.2%	25 549	68.3%	46 584	174.4%	-71.7%
C	O. R. Tambo	DC15	78 718	17 740	22.5%	31 054	39.5%	48 795	62.0%	18 769	51.9%	65.5%
	Total O. R. Tambo		191 934	48 829	25.4%	62 646	32.6%	111 475	58.1%	80 423	84.1%	-22.1%
B	Mataiele	EC441	-	3 628	0.0%	4 131	0.0%	7 759	0.0%	5 454	0.0%	-24.3%
B	Umzimvubu	EC442	31 946	6 054	19.0%	5 404	16.9%	11 459	35.9%	2 339	33.4%	131.1%
B	Mbizana	EC443	-	5 685	0.0%	6 734	0.0%	12 419	0.0%	5 288	36.6%	27.3%
B	Ntabankulu	EC444	59 488	17 584	29.6%	14 747	24.8%	32 332	54.3%	13 460	31.1%	9.6%
C	Alfred Nzo	DC44	44 084	7 074	16.0%	7 992	18.1%	15 066	34.2%	3 111	57.1%	156.9%
	Total Alfred Nzo		135 518	40 025	29.5%	39 009	28.8%	79 034	58.3%	29 651	41.7%	31.6%
	Total Eastern Cape		1 145 455	331 442	28.9%	311 303	27.2%	642 745	56.1%	309 624	45.5%	0.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Executive & Council		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	193 965	44 165	22.8%	37 123	19.1%	81 288	41.9%	39 975	35.9%	-7.1%
	Total Metros		193 965	44 165	22.8%	37 123	19.1%	81 288	41.9%	39 975	35.9%	-7.1%
B	Letsemeng	FS161	7 948	1 883	23.7%	1 976	24.9%	3 858	48.5%	834	55.3%	137.0%
B	Kopanong	FS162	24 281	7 422	30.6%	6 682	27.5%	14 103	58.1%	16 452	159.0%	-59.4%
B	Mohokare	FS163	5 249	1 611	30.7%	1 943	37.0%	3 554	67.7%	1 335	54.7%	45.6%
B	Naledi (Fs)	FS164	11 119	3 722	33.5%	2 002	18.0%	5 723	51.5%	3 883	87.1%	-48.4%
C	Xhariep	DC16	12 834	3 748	29.2%	3 348	26.1%	7 096	55.3%	1 208	21.2%	177.3%
	Total Xhariep		61 430	18 384	29.9%	15 951	26.0%	34 335	55.9%	23 711	101.9%	-32.7%
B	Masilonyana	FS181	15 657	13 926	88.9%	4 454	28.4%	18 380	117.4%	5 602	62.7%	-20.5%
B	Tokologo	FS182	1 981	1 446	73.0%	1 441	72.8%	2 887	145.7%	3 474	79.3%	-58.5%
B	Tswelopele	FS183	10 805	7 121	65.9%	3 157	29.2%	10 278	95.1%	2 780	60.9%	13.6%
B	Matjhabeng	FS184	15 728	15 364	97.7%	21 687	137.9%	37 051	235.6%	13 832	9.4%	56.8%
B	Nala	FS185	9 496	-	0.0%	1 403	14.8%	1 403	14.8%	1 622	11.4%	-13.5%
C	Lejweleputswa	DC18	46 187	8 777	19.0%	16 261	35.2%	25 037	54.2%	11 077	47.7%	46.8%
	Total Lejweleputswa		99 854	46 633	46.7%	48 403	48.5%	95 036	95.2%	38 387	13.9%	26.1%
B	Setso	FS191	53 054	5 945	11.2%	9 828	18.5%	15 773	29.7%	4 810	27.2%	104.3%
B	Dihlabeng	FS192	8 608	21 525	250.1%	22 914	266.2%	44 439	516.2%	24 023	0.0%	-4.6%
B	Nketoana	FS193	11 945	4 627	38.7%	1 699	14.2%	6 326	53.0%	2 739	49.1%	-38.0%
B	Makuti-a-Phofung	FS194	63 357	20 145	31.8%	28 679	45.3%	48 824	77.1%	12 349	44.9%	132.2%
B	Phumelela	FS195	12 923	2 139	16.5%	2 301	17.8%	4 440	34.4%	2 226	42.1%	3.4%
B	Mantsopa	FS196	34 990	3 057	8.7%	3 023	8.6%	6 080	17.4%	3 549	50.5%	-14.8%
C	Thabo Mofutsanyana	DC19	29 640	5 900	19.9%	5 234	17.7%	11 134	37.6%	5 464	69.9%	-4.2%
	Total Thabo Mofutsanyana		214 517	63 338	29.5%	73 677	34.3%	137 015	63.9%	55 160	67.9%	33.6%
B	Moghaka	FS201	439 462	54 831	12.5%	122 845	28.0%	177 676	40.4%	5 229	31.4%	2249.3%
B	Ngwathe	FS203	417 855	1 330	0.3%	-	0.0%	1 330	0.3%	7 467	43.2%	-100.0%
B	Metsimaholo	FS204	91 194	15 928	17.5%	13 462	14.8%	29 391	32.2%	10 161	34.8%	32.5%
B	Mafube	FS205	162 344	1 082	0.7%	1 151	0.7%	2 233	1.4%	2 993	39.2%	-61.5%
C	Fezile Dabi	DC20	212 396	10 369	4.9%	17 500	8.2%	27 869	13.1%	11 626	8.3%	50.5%
	Total Fezile Dabi		1 323 251	83 540	6.3%	154 959	11.7%	238 499	18.0%	37 475	19.5%	313.5%
	Total Free State		1 893 018	256 060	13.5%	330 114	17.4%	586 174	31.0%	194 709	26.5%	69.5%
GAUTENG												
A	Ekurhuleni Metro	EKU	673 189	103 090	15.3%	121 618	18.1%	224 708	33.4%	66 284	57.0%	83.5%
A	City Of Johannesburg	JHB	541 912	268 767	49.6%	159 022	29.3%	427 789	78.9%	323 595	86.1%	-50.9%
A	City Of Tshwane	TSH	417 968	86 560	20.7%	121 942	29.2%	208 501	49.9%	55 674	33.4%	119.0%
	Total Metros		1 633 068	458 417	28.1%	402 581	24.7%	860 998	52.7%	445 552	67.5%	-9.6%
B	Emfuleni	GT421	315 994	24 511	7.8%	22 447	7.1%	46 958	14.9%	20 939	29.9%	7.2%
B	Midvaal	GT422	14 534	6 566	45.2%	3 358	23.1%	9 924	68.3%	7 425	41.2%	-54.8%
B	Lesedi	GT423	16 536	4 117	24.9%	3 483	21.1%	7 600	46.0%	3 791	43.1%	-8.1%
C	Sedibeng	DC42	25 583	4 534	17.7%	5 308	20.7%	9 843	38.5%	6 774	66.0%	-21.6%
	Total Sedibeng		372 647	39 729	10.7%	34 596	9.3%	74 325	19.9%	38 930	36.6%	-11.1%
B	Mogale City	GT481	36 030	8 720	24.2%	9 996	27.7%	18 716	51.9%	10 009	43.9%	-0.1%
B	Randfontein	GT482	62 977	11 503	18.3%	12 017	19.1%	23 520	37.3%	12 370	50.2%	-2.9%
B	Westonaria	GT483	42 678	5 021	11.8%	4 568	10.7%	9 590	22.5%	4 849	23.9%	-5.8%
B	Merafong City	GT484	70 383	16 058	22.8%	20 405	29.0%	36 463	51.8%	18 453	74.0%	10.6%
C	West Rand	DC48	31 790	7 476	23.5%	6 425	20.2%	13 901	43.7%	8 006	241.6%	-19.8%
	Total West Rand		243 858	48 778	20.0%	53 411	21.9%	102 189	41.9%	53 688	56.4%	-0.5%
	Total Gauteng		2 249 574	546 923	24.3%	490 589	21.8%	1 037 512	46.1%	538 170	62.5%	-8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Executive & Council		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	215 711	50 699	23.5%	59 651	27.7%	110 350	51.2%	61 946	52.8%	-3.7%
	Total Metros		215 711	50 699	23.5%	59 651	27.7%	110 350	51.2%	61 946	52.8%	-3.7%
B	Vulamehlo	KZN211	48 020	12 499	26.0%	20 185	42.0%	32 683	68.1%	8 532	94.1%	136.6%
B	Umdoni	KZN212	14 690	2 795	19.0%	3 600	24.5%	6 394	43.5%	3 370	43.1%	6.8%
B	Umzumbe	KZN213	4 723	591	12.5%	1 914	40.5%	2 505	53.0%	2 315	54.3%	-17.3%
B	uMuziwabantu	KZN214	13 271	2 157	16.3%	2 868	21.6%	5 025	37.9%	2 888	51.0%	-0.7%
B	Ezingoleni	KZN215	7 384	434	5.9%	338	4.6%	773	10.5%	315	0.0%	7.2%
B	Hibiscus Coast	KZN216	94 373	9 909	10.5%	13 406	14.2%	23 315	24.7%	9 131	23.0%	46.8%
C	Ugu	DC21	67 001	11 188	16.7%	14 689	21.9%	25 877	38.6%	13 445	42.8%	9.3%
	Total Ugu		249 462	39 572	15.9%	57 000	22.8%	96 572	38.7%	39 996	39.2%	42.5%
B	uMshwathi	KZN221	20 246	6 440	31.8%	4 530	22.4%	10 970	54.2%	5 531	55.5%	-18.1%
B	uMngeni	KZN222	44 687	3 823	8.6%	2 850	6.4%	6 673	14.9%	4 286	25.7%	-33.5%
B	Mpofana	KZN223	4 258	6 842	160.7%	1 868	43.9%	8 710	204.6%	2 250	100.8%	-17.0%
B	Impendle	KZN224	5 390	988	18.3%	1 274	23.6%	2 262	42.0%	3 124	79.8%	-59.2%
B	Msunduzi	KZN225	73 513	7 954	10.8%	10 235	13.9%	18 189	24.7%	11 776	41.7%	-13.1%
B	Mkhambathini	KZN226	-	1 415	0.0%	1 514	0.0%	2 929	0.0%	1 435	46.6%	5.5%
B	Richmond	KZN227	5 530	1 282	23.2%	1 283	23.2%	2 565	46.4%	1 143	43.7%	12.3%
C	uMgungundlovu	DC22	32 123	5 915	18.4%	11 464	35.7%	17 379	54.1%	14 544	55.4%	-21.2%
	Total uMgungundlovu		185 746	34 659	18.7%	35 018	18.9%	69 677	37.5%	44 088	46.5%	-20.6%
B	Emnambithi/Ladysmith	KZN232	50 856	13 286	26.1%	8 927	17.6%	22 214	43.7%	6 915	32.2%	29.1%
B	Indaka	KZN233	79 665	8 263	10.4%	10 000	12.6%	18 262	22.9%	23 580	94.7%	-57.6%
B	Umtshezi	KZN234	253 354	47 264	18.7%	50 907	20.1%	98 170	38.7%	41 121	41.0%	23.8%
B	Okhahlamba	KZN235	14 034	1 731	12.3%	1 577	11.2%	3 308	23.6%	8 625	125.5%	-81.7%
B	Imbabazane	KZN236	13 181	8 828	67.0%	11 776	89.3%	20 605	156.3%	17 212	68.0%	-31.6%
C	Uthukela	DC23	8 931	3 243	36.3%	2 361	26.4%	5 604	62.7%	2 161	19.2%	9.3%
	Total Uthukela		420 021	82 615	19.7%	85 548	20.4%	168 163	40.0%	99 613	53.7%	-14.1%
B	Endumeni	KZN241	-	2 403	0.0%	2 065	0.0%	4 467	0.0%	1 944	0.0%	6.2%
B	Nquthu	KZN242	42 907	7 477	17.4%	5 725	13.3%	13 201	30.8%	4 720	78.6%	21.3%
B	Msinga	KZN244	-	2 037	0.0%	12 469	0.0%	14 506	0.0%	2 635	10.1%	373.2%
B	Umvoti	KZN245	-	5 376	0.0%	3 492	0.0%	8 868	0.0%	7 497	0.0%	-53.4%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		42 907	17 292	40.3%	23 750	55.4%	41 043	95.7%	16 795	46.2%	41.4%
B	Newcastle	KZN252	72 961	35 174	48.2%	14 467	19.8%	49 641	68.0%	24 739	93.1%	-41.5%
B	eMadlangeni	KZN253	15 189	588	3.9%	588	3.9%	1 177	7.7%	464	8.6%	26.9%
B	Dannhauser	KZN254	11 032	4 040	36.6%	2 986	27.1%	7 026	63.7%	2 083	21.6%	43.3%
C	Amajuba	DC25	31 508	1 210	3.8%	1 261	4.0%	2 471	7.8%	7 018	22.7%	-82.0%
	Total Amajuba		130 690	41 013	31.4%	19 302	14.8%	60 315	46.2%	34 305	53.8%	-43.7%
B	eDumbe	KZN261	16 360	5 343	32.7%	6 894	42.1%	12 237	74.8%	3 269	41.8%	110.9%
B	uPhongolo	KZN262	12 858	2 815	21.9%	3 042	23.7%	5 857	45.5%	2 260	43.1%	34.6%
B	Abaqulusi	KZN263	29 298	9 090	31.0%	13 749	46.9%	22 839	78.0%	5 319	44.9%	158.5%
B	Nongoma	KZN265	14 655	3 455	23.6%	2 423	16.5%	5 878	40.1%	3 440	30.5%	-29.6%
B	Ulundi	KZN266	-	58 365	0.0%	9 355	0.0%	67 720	0.0%	6 107	7.7%	53.2%
C	Zululand	DC26	60 445	4 464	7.4%	7 311	12.1%	11 775	19.5%	4 780	14.5%	52.9%
	Total Zululand		133 617	83 532	62.5%	42 773	32.0%	126 306	94.5%	25 175	17.8%	69.9%
B	Umlahluyalingana	KZN271	12 096	2 431	20.1%	2 343	19.4%	4 774	39.5%	1 968	61.9%	19.0%
B	Jozini	KZN272	8 342	3 740	44.8%	3 254	39.0%	6 994	83.8%	2 849	12.5%	14.2%
B	The Big 5 False Bay	KZN273	-	319	0.0%	239	0.0%	557	0.0%	428	13.8%	-44.3%
B	Hlabisa	KZN274	45 602	3 956	8.7%	7 739	17.0%	11 696	25.6%	4 686	18.1%	65.1%
B	Mtubatuba	KZN275	13 117	1 997	15.2%	2 997	22.9%	4 995	38.1%	1 039	37.4%	188.4%
C	Umkhanyakude	DC27	25 965	3 765	14.5%	4 352	16.8%	8 117	31.3%	5 001	31.8%	-13.0%
	Total Umkhanyakude		105 122	16 208	15.4%	20 925	19.9%	37 133	35.3%	15 972	21.1%	31.0%
B	Mfolozi	KZN281	43 875	24 010	54.7%	15 543	35.4%	39 552	90.1%	24 905	801.3%	-37.6%
B	uMhlathuze	KZN282	10 713	3 146	29.4%	2 521	23.5%	5 666	52.9%	1 155	34.8%	118.2%
B	Ntambanana	KZN283	6 982	1 940	27.8%	1 147	16.4%	3 087	44.2%	2 611	58.4%	-56.1%
B	uMlalazi	KZN284	50 186	13 313	26.5%	12 403	24.7%	25 715	51.2%	7 647	45.3%	62.2%
B	Mthonjaneni	KZN285	3 972	1 125	28.3%	1 234	31.1%	2 359	59.4%	1 164	36.2%	6.0%
B	Nkandla	KZN286	47 857	1 781	3.7%	1 964	4.1%	3 745	7.8%	1 610	35.1%	22.0%
C	uThungulu	DC28	19 725	4 804	24.4%	6 140	31.1%	10 944	55.5%	4 127	39.5%	48.8%
	Total uThungulu		183 310	50 117	27.3%	40 952	22.3%	91 070	49.7%	43 220	89.0%	-5.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Executive & Council		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	15 241	4 039	26.5%	3 759	24.7%	7 799	51.2%	3 164	48.5%	18.8%
B	KwaDukuza	KZN292	46 700	10 456	22.4%	9 580	20.5%	20 036	42.9%	7 211	51.6%	32.8%
B	Ndwedwe	KZN293	21 072	3 817	18.1%	4 714	22.4%	8 531	40.5%	1 864	8.1%	152.8%
B	Maphumulo	KZN294	12 480	-	0.0%	-	0.0%	-	0.0%	502	5.1%	-100.0%
C	iLembe	DC29	43 806	6 396	14.6%	11 504	26.3%	17 900	40.9%	8 443	36.6%	36.2%
	Total iLembe		139 299	24 708	17.7%	29 557	21.2%	54 265	39.0%	21 185	27.4%	39.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 238	1 722	32.9%	1 581	30.2%	3 303	63.1%	1 135	43.3%	39.3%
B	Greater Kokstad	KZN433	28 351	4 498	15.9%	5 964	21.0%	10 462	36.9%	4 629	47.3%	28.8%
B	Ubuhlebezwe	KZN434	7 498	1 594	21.3%	1 938	25.8%	3 532	47.1%	1 595	37.7%	21.5%
B	Umkhulu	KZN435	17 924	4 576	25.5%	4 188	23.4%	8 764	48.9%	3 481	42.3%	20.3%
C	Sisonke	DC43	49 605	9 308	18.8%	7 902	15.9%	17 211	34.7%	14 400	45.9%	-45.1%
	Total Sisonke		108 615	21 698	20.0%	21 573	19.9%	43 271	39.8%	25 239	46.7%	-14.5%
	Total Kwazulu-Natal		1 914 499	462 114	24.1%	436 050	22.8%	898 164	46.9%	427 534	43.2%	2.0%
LIMPOPO												
B	Greater Giyani	LIM331	31 083	5 435	17.5%	5 456	17.6%	10 891	35.0%	6 301	45.3%	-13.4%
B	Greater Letaba	LIM332	34 857	7 013	20.1%	5 140	14.7%	12 153	34.9%	8 042	43.3%	-36.1%
B	Greater Tzaneen	LIM333	25 504	5 909	23.2%	5 860	23.0%	11 768	46.1%	7 790	59.4%	-24.8%
B	Ba-Phalaborwa	LIM334	25 775	4 702	18.2%	4 656	18.1%	9 358	36.3%	4 738	19.8%	-1.7%
B	Maruleng	LIM335	15 143	3 695	24.4%	3 731	24.6%	7 426	49.0%	3 383	48.2%	10.3%
C	Mopani	DC33	38 663	7 521	19.5%	4 455	11.5%	11 976	31.0%	7 783	35.9%	-42.8%
	Total Mopani		171 026	34 274	20.0%	29 297	17.1%	63 571	37.2%	38 037	38.4%	-23.0%
B	Musina	LIM341	44 990	3 737	8.3%	5 131	11.4%	8 869	19.7%	17 285	120.1%	-70.3%
B	Mutale	LIM342	78 546	394	0.5%	790	1.0%	1 184	1.5%	1 399	25.7%	-43.6%
B	Thulamela	LIM343	242 141	22 381	9.2%	32 404	13.4%	54 785	22.6%	22 492	27.6%	44.1%
B	Makhado	LIM344	26 155	6 632	25.4%	12 107	46.3%	18 739	71.6%	7 421	2.2%	63.1%
C	Vhembe	DC34	52 265	3 590	6.9%	5 536	10.6%	9 126	17.5%	20 841	108.9%	-73.4%
	Total Vhembe		444 098	36 735	8.3%	55 968	12.6%	92 703	20.9%	69 438	15.6%	-19.4%
B	Blouberg	LIM351	24 370	7 827	32.1%	12 525	51.4%	20 351	83.5%	5 176	66.3%	142.0%
B	Aganang	LIM352	10 214	1 554	15.2%	2 498	24.5%	4 051	39.7%	-	0.0%	0.0%
B	Molemole	LIM353	21 944	3 795	17.3%	4 856	22.1%	8 651	39.4%	2 090	24.1%	132.3%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	139 113	6 063	4.4%	3 895	2.8%	9 958	7.2%	3 708	43.6%	5.1%
C	Capricorn	DC35	48 520	9 626	19.8%	10 558	21.8%	20 184	41.6%	13 639	46.2%	-22.6%
	Total Capricorn		244 161	28 864	11.8%	34 332	14.1%	63 196	25.9%	24 613	44.4%	39.5%
B	Thabazimbi	LIM361	11 268	3 365	29.9%	2 957	26.2%	6 323	56.1%	3 377	28.1%	-12.4%
B	Lephalale	LIM362	32 600	6 460	19.8%	6 438	19.7%	12 899	39.6%	7 140	39.9%	-9.8%
B	Mookgopong	LIM364	20 410	2 894	14.2%	3 923	19.2%	6 817	33.4%	2 688	45.2%	45.9%
B	Modimolle	LIM365	25 610	5 377	21.0%	4 321	16.9%	9 698	37.9%	2 357	27.6%	83.3%
B	Bela Bela	LIM366	11 806	3 336	28.3%	5 720	48.5%	9 057	76.7%	2 656	73.1%	115.4%
B	Mogalakwena	LIM367	91 516	10 497	11.5%	8 683	9.5%	19 180	21.0%	6 317	21.2%	37.5%
C	Waterberg	DC36	16 085	2 901	18.0%	4 246	26.4%	7 146	44.4%	2 804	32.3%	51.4%
	Total Waterberg		209 296	34 830	16.6%	36 289	17.3%	71 119	34.0%	27 338	30.4%	32.7%
B	Ephraim Mogale	LIM471	14 900	3 437	23.1%	3 897	26.2%	7 334	49.2%	3 530	37.3%	10.4%
B	Elias Motsoaledi	LIM472	19 834	5 535	27.9%	8 200	41.3%	13 735	69.2%	5 852	60.3%	40.1%
B	Makhuduthamaga	LIM473	28 203	3 516	12.5%	3 258	11.6%	6 774	24.0%	5 918	31.8%	-45.0%
B	Fetakgomo	LIM474	2 902	433	14.9%	311	10.7%	745	25.7%	238	48.8%	30.6%
B	Greater Tubatse	LIM475	12 573	7 652	60.9%	7 823	62.2%	15 475	123.1%	16 350	258.6%	-52.2%
C	Sekhukhune	DC47	63 568	14 857	23.4%	16 847	26.5%	31 704	49.9%	13 871	46.7%	21.5%
	Total Sekhukhune		141 981	35 430	25.0%	40 336	28.4%	75 766	53.4%	45 759	62.1%	-11.9%
	Total Limpopo		1 210 562	170 133	14.1%	196 222	16.2%	366 355	30.3%	205 187	27.2%	-4.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Executive & Council		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	38 101	-	0.0%	-	0.0%	-	0.0%	7 102	32.9%	-100.0%
B	Msukaligwa	MP302	28 939	7 684	26.6%	6 237	21.6%	13 921	48.1%	4 835	53.3%	29.0%
B	Mkhondo	MP303	22 620	4 984	22.0%	4 852	21.5%	9 837	43.5%	2 542	13.7%	90.8%
B	Pitsoy Ka Seme (MP)	MP304	-	3 627	0.0%	2 542	0.0%	6 168	0.0%	8 066	30.1%	-68.5%
B	Lekwa	MP305	37 900	6 201	16.4%	7 927	20.9%	14 127	37.3%	6 112	27.0%	29.7%
B	Dipaleseng	MP306	6 888	3 749	54.4%	-	0.0%	3 749	54.4%	2 682	40.9%	-100.0%
B	Govan Mbeki	MP307	41 024	7 124	17.4%	8 499	20.7%	15 624	38.1%	8 506	34.9%	-0.1%
C	Gert Sibande	DC30	27 573	4 807	17.4%	5 064	18.4%	9 871	35.8%	4 600	29.1%	10.1%
	Total Gert Sibande		203 045	38 176	18.8%	35 121	17.3%	73 297	36.1%	44 445	31.3%	-21.0%
B	Victor Khanye	MP311	17 799	3 331	18.7%	2 626	14.8%	5 957	33.5%	3 126	52.0%	-16.0%
B	Emalahleni (Mp)	MP312	-	11 404	0.0%	11 904	0.0%	23 309	0.0%	10 140	44.2%	17.4%
B	Steve Tshwete	MP313	57 910	13 213	22.8%	12 748	22.0%	25 961	44.8%	10 150	45.7%	25.6%
B	Emakhazeni	MP314	43 048	3 085	7.2%	3 208	7.5%	6 293	14.6%	4 731	25.7%	-32.2%
B	ThembiSile Hani	MP315	-	9 808	0.0%	9 574	0.0%	19 382	0.0%	7 097	32.4%	34.9%
B	Dr J.S. Moroka	MP316	42 738	6 683	15.6%	6 688	15.6%	13 371	31.3%	5 938	26.7%	12.6%
C	Nkangala	DC31	33 168	7 207	21.7%	5 656	17.1%	12 863	38.8%	7 640	37.7%	-26.0%
	Total Nkangala		194 663	54 732	28.1%	52 405	26.9%	107 137	55.0%	48 821	37.1%	7.3%
B	Thaba Chweu	MP321	27 646	-	0.0%	-	0.0%	-	0.0%	2 931	26.9%	-100.0%
B	Mbombela	MP322	88 073	22 022	25.0%	16 564	18.8%	38 586	43.8%	18 035	35.8%	-8.2%
B	Umjindi	MP323	-	4 798	0.0%	1 871	0.0%	6 668	0.0%	2 797	52203.7%	-33.1%
B	Nkomazi	MP324	25 004	6 245	25.0%	7 136	28.5%	13 381	53.5%	7 708	56.4%	-7.4%
B	Bushbuckridge	MP325	37	966	2604.1%	706	1903.0%	1 671	4507.2%	1 273	8.0%	-44.6%
C	Ehlanzeni	DC32	34 215	6 424	18.8%	7 661	22.4%	14 085	41.2%	6 240	41.3%	22.8%
	Total Ehlanzeni		174 974	40 454	23.1%	33 938	19.4%	74 392	42.5%	38 984	37.2%	-12.9%
	Total Mpumalanga		572 682	133 362	23.3%	121 463	21.2%	254 825	44.5%	132 251	34.9%	-8.2%
NORTH WEST												
B	Moretele	NW371	35 595	10 015	28.1%	9 582	26.9%	19 596	55.1%	8 648	56.0%	10.8%
B	Madibeng	NW372	949 715	3 832	0.4%	11 610	1.2%	15 443	1.6%	9 070	62.7%	28.0%
B	Rustenburg	NW373	163 029	25 506	15.6%	36 006	22.1%	61 513	37.7%	58 974	55.2%	-38.9%
B	Kgetlengrivier	NW374	76 176	4 472	5.9%	3 795	5.0%	8 268	10.9%	3 387	10.8%	12.1%
B	Moses Kotane	NW375	64 950	12 003	18.5%	14 909	23.0%	26 912	41.4%	11 743	35.6%	27.0%
C	Bojanala Platinum	DC37	54 907	16 210	29.5%	32 889	59.9%	49 100	89.4%	8 891	213.1%	269.9%
	Total Bojanala Platinum		1 344 372	72 039	5.4%	108 792	8.1%	180 831	13.5%	100 713	47.3%	8.0%
B	Ratlou	NW381	23 857	5 406	22.7%	5 852	24.5%	11 257	47.2%	3 837	27.8%	52.5%
B	Tswaing	NW382	28 873	5 248	18.2%	805	2.8%	6 053	21.0%	7 048	46.9%	-88.6%
B	Mafikeng	NW383	134 530	11 087	8.2%	15 908	11.8%	26 995	20.1%	11 141	23.6%	42.8%
B	Ditsobolla	NW384	31 672	5 194	16.4%	3 665	11.6%	8 859	28.0%	3 066	26.8%	19.6%
B	Ramotshere Moiloa	NW385	33 446	3 658	10.9%	3 148	9.4%	6 806	20.3%	3 821	52.1%	-17.6%
C	Ngaka Modiri Molema	DC38	56 007	12 946	23.1%	12 528	22.4%	25 474	45.5%	6 088	31.1%	105.8%
	Total Ngaka Modiri Molema		308 384	43 539	14.1%	41 906	13.6%	85 445	27.7%	35 000	30.4%	19.7%
B	Naledi (Nw)	NW392	20 499	3 613	17.6%	3 977	19.4%	7 590	37.0%	3 497	21.4%	13.7%
B	Mamusa	NW393	3 881	1 395	35.9%	1 968	50.7%	3 363	86.6%	666	46.0%	195.6%
B	Greater Taung	NW394	21 268	5 634	26.5%	5 633	26.5%	11 266	53.0%	3 828	36.8%	47.2%
B	Lekwa-Teemane	NW396	59 238	4 613	7.8%	13 056	22.0%	17 669	29.8%	7 042	29.3%	85.4%
B	Molopo-Kagisano	NW397	-	3 069	0.0%	3 629	0.0%	6 698	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	13 936	9 956	71.4%	4 529	32.5%	14 485	103.9%	3 724	52.6%	21.6%
	Total Dr Ruth Segomotsi Mompati		118 823	28 280	23.8%	32 791	27.6%	61 071	51.4%	18 755	31.2%	74.8%
B	Venterdorp	NW401	23 926	3 425	14.3%	1 872	7.8%	5 297	22.1%	7 030	54.3%	-73.4%
B	Tlokwe	NW402	38 188	13 646	35.7%	14 531	38.1%	28 178	73.8%	14 475	53.3%	0.4%
B	City Of Matlosana	NW403	419 787	49 771	11.9%	58 749	14.0%	108 519	25.9%	90 444	60.3%	-35.0%
B	Maquassi Hills	NW404	90 121	5 357	5.9%	21 120	23.4%	26 477	29.4%	4 832	19.0%	337.1%
C	Dr Kenneth Kaunda	DC40	67 777	8 316	12.3%	8 612	12.7%	16 929	25.0%	9 348	29.4%	-7.9%
	Total Dr Kenneth Kaunda		639 800	80 515	12.6%	104 884	16.4%	185 399	29.0%	126 129	49.8%	-16.8%
	Total North West		2 411 379	224 373	9.3%	288 373	12.0%	512 746	21.3%	280 598	43.5%	2.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Executive & Council		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	11 771	3 920	33.3%	1 845	15.7%	5 765	49.0%	3 063	58.7%	-39.8%
B	Ga-Segonyana	NC452	15 364	3 438	22.4%	3 145	20.5%	6 583	42.8%	3 279	48.8%	-4.1%
B	Gamagara	NC453	17 267	3 441	19.9%	3 991	23.1%	7 431	43.0%	4 714	55.8%	-15.3%
C	John Taolo Gaetsewe	DC45	20 583	5 913	28.7%	5 632	27.4%	11 544	56.1%	4 180	42.3%	34.7%
	Total John Taolo Gaetsewe		64 985	16 712	25.7%	14 611	22.5%	31 323	48.2%	15 235	50.0%	-4.1%
B	Richtersveld	NC061	1 239	2 308	186.3%	3 551	286.5%	5 859	472.8%	2 840	126.3%	25.0%
B	Nama Khoi	NC062	13 063	3 535	27.1%	3 148	24.1%	6 683	51.2%	1 848	47.6%	70.3%
B	Kamiesberg	NC064	4 713	2 525	53.6%	620	13.2%	3 145	66.7%	804	65.1%	-22.8%
B	Hantam	NC065	8 984	1 723	19.2%	1 367	15.2%	3 090	34.4%	1 971	41.9%	-30.7%
B	Karoo Hoogland	NC066	4 424	2 428	54.9%	2 111	47.7%	4 539	102.6%	1 800	59.6%	17.3%
B	Khai-Ma	NC067	3 252	762	23.4%	850	26.1%	1 612	49.6%	553	36.1%	53.5%
C	Namakwa	DC6	-	1 898	0.0%	2 475	0.0%	4 373	0.0%	5 042	27.2%	-50.9%
	Total Namakwa		35 675	15 180	42.6%	14 122	39.6%	29 302	82.1%	14 859	44.0%	-5.0%
B	Ubuntu	NC071	5 652	1 003	17.8%	629	11.1%	1 632	28.9%	1 072	59.3%	-41.3%
B	Umsobomvu	NC072	14 076	3 464	24.6%	3 566	25.3%	7 030	49.9%	3 403	48.5%	4.8%
B	Emthanjeni	NC073	9 636	2 456	25.5%	1 864	19.3%	4 320	44.8%	1 916	40.1%	-2.7%
B	Kareeberg	NC074	14 724	5 072	34.4%	6 763	45.9%	11 835	80.4%	3 587	68.9%	88.6%
B	Renosterberg	NC075	3 251	634	19.5%	869	26.7%	1 503	46.2%	651	37.5%	33.6%
B	Thembelihle	NC076	4 885	645	13.2%	441	9.0%	1 087	22.2%	542	32.7%	-18.5%
B	Siyathemba	NC077	10 640	1 757	16.5%	2 790	26.2%	4 547	42.7%	2 198	138.8%	27.0%
B	Siyancuma	NC078	84	2 827	3365.4%	3 284	3909.3%	6 111	7274.7%	3 496	24813.8%	-6.1%
C	Pixley Ka Seme (Nc)	DC7	9 937	2 289	23.0%	2 358	23.7%	4 647	46.8%	2 475	46.5%	-4.7%
	Total Pixley ka Seme (NC)		72 885	20 147	27.6%	22 565	31.0%	42 712	58.6%	19 338	65.9%	16.7%
B	Mier	NC081	2 123	772	36.4%	159	7.5%	931	43.8%	405	67.7%	-60.9%
B	IKal Garib	NC082	11 408	2 370	20.8%	2 529	22.2%	4 900	42.9%	1 929	60.3%	31.1%
B	//Khara Hais	NC083	19 945	3 732	18.7%	6 578	33.0%	10 310	51.7%	4 655	23.3%	41.3%
B	IKheis	NC084	2 627	455	17.3%	487	18.5%	942	35.8%	515	46.0%	-5.5%
B	Tsantsabane	NC085	7 809	3 060	39.2%	764	9.8%	3 824	49.0%	8 417	121.1%	-90.9%
B	Kgatekolepele	NC086	2 808	1 401	49.9%	1 437	51.2%	2 838	101.1%	1 684	55.5%	-14.6%
C	Siyanda	DC8	9 971	3 777	37.9%	3 013	30.2%	6 790	68.1%	2 083	39.1%	44.6%
	Total Siyanda		56 692	15 567	27.5%	14 968	26.4%	30 534	53.9%	19 688	46.9%	-24.0%
B	Sol Plaatje	NC091	261 757	69 636	26.6%	40 622	15.5%	110 259	42.1%	71 901	42.7%	-43.5%
B	Dikgatlong	NC092	92 123	968	1.1%	-	0.0%	968	1.1%	2 133	0.0%	-100.0%
B	Magareng	NC093	16 607	3 581	21.6%	3 827	23.0%	7 407	44.6%	1 951	57.6%	96.2%
B	Phokwane	NC094	17 427	3 949	22.7%	3 292	18.9%	7 241	41.6%	4 014	0.0%	-18.0%
C	Frances Baard	DC9	17 241	3 489	20.2%	3 119	18.1%	6 608	38.3%	4 046	47.0%	-22.9%
	Total Frances Baard		405 155	81 623	20.1%	50 860	12.6%	132 483	32.7%	84 044	46.0%	-39.5%
	Total Northern Cape		635 391	149 229	23.5%	117 125	18.4%	266 354	41.9%	153 165	48.7%	-23.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Executive & Council		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	275 954	60 788	22.0%	62 011	22.5%	122 799	44.5%	53 909	37.5%	15.0%
	Total Metros		275 954	60 788	22.0%	62 011	22.5%	122 799	44.5%	53 909	37.5%	15.0%
B	Matzikama	WC011	16 653	3 637	21.8%	3 948	23.7%	7 585	45.5%	2 051	42.9%	92.5%
B	Cederberg	WC012	12 544	2 839	22.6%	4 921	39.2%	7 761	61.9%	3 209	48.9%	53.4%
B	Bergivier	WC013	13 542	3 826	28.3%	3 591	26.5%	7 417	54.8%	3 057	46.4%	17.5%
B	Saldanha Bay	WC014	81 264	10 178	12.5%	11 073	13.6%	21 251	26.2%	9 227	32.2%	20.0%
B	Swartland	WC015	17 898	4 464	24.9%	4 199	23.5%	8 663	48.4%	4 611	49.3%	-8.9%
C	West Coast	DC1	13 101	2 294	17.5%	2 426	18.5%	4 720	36.0%	3 771	54.1%	-35.7%
	Total West Coast		155 002	27 238	17.6%	30 159	19.5%	57 397	37.0%	25 928	40.4%	16.3%
B	Wiltzenberg	WC022	10 736	3 118	29.0%	2 738	25.5%	5 855	54.5%	2 512	36.5%	9.0%
B	Drakenstein	WC023	59 032	12 321	20.9%	15 281	25.9%	27 602	46.8%	9 875	38.5%	54.7%
B	Stellenbosch	WC024	55 446	8 826	15.9%	7 516	13.6%	16 342	29.5%	10 841	68.2%	-30.7%
B	Breede Valley	WC025	33 720	7 919	23.5%	8 390	24.9%	16 309	48.4%	7 792	45.7%	7.7%
B	Langeberg	WC026	28 212	6 612	23.4%	6 528	23.1%	13 140	46.6%	7 018	50.3%	-7.0%
C	Cape Winelands DM	DC2	36 964	5 360	14.5%	8 341	22.6%	13 701	37.1%	5 957	23.6%	40.0%
	Total Cape Winelands		224 109	44 156	19.7%	48 793	21.8%	92 949	41.5%	43 995	41.4%	10.9%
B	Theewaterskloof	WC031	19 630	4 636	23.6%	4 759	24.2%	9 395	47.9%	3 565	45.0%	33.5%
B	Overstrand	WC032	54 660	14 060	25.7%	13 463	24.6%	27 523	50.4%	13 050	48.7%	3.2%
B	Cape Agulhas	WC033	23 174	5 199	22.4%	6 307	27.2%	11 506	49.7%	5 583	43.0%	13.0%
B	Swellendam	WC034	17 896	2 336	13.1%	2 037	11.4%	4 373	24.4%	2 695	27.5%	-24.4%
C	Overberg	DC3	13 405	2 216	16.5%	2 656	19.8%	4 873	36.4%	4 771	63.2%	-44.3%
	Total Overberg		128 764	28 448	22.1%	29 222	22.7%	57 670	44.8%	29 665	45.1%	-1.5%
B	Kannaland	WC041	10 745	2 598	24.2%	2 175	20.2%	4 773	44.4%	2 086	57.5%	4.3%
B	Hessequa	WC042	28 337	6 926	24.4%	5 919	20.9%	12 844	45.3%	6 008	43.3%	-1.5%
B	Mossel Bay	WC043	41 458	5 427	13.1%	6 730	16.2%	12 157	29.3%	6 702	22.8%	0.4%
B	George	WC044	27 211	6 000	22.0%	6 295	23.1%	12 295	45.2%	5 660	37.2%	11.2%
B	Oudshoorn	WC045	66 298	15 231	23.0%	13 558	20.5%	28 790	43.4%	10 197	45.0%	33.0%
B	Bitou	WC047	53 696	7 153	13.3%	10 160	18.9%	17 312	32.2%	12 307	42.6%	-17.5%
B	Knysna	WC048	34 923	15 518	44.4%	5 396	15.5%	20 914	59.9%	14 451	58.0%	-62.7%
C	Eden	DC4	46 642	4 964	10.6%	5 299	11.4%	10 263	22.0%	8 469	29.9%	-37.4%
	Total Eden		309 309	63 817	20.6%	55 533	18.0%	119 350	38.6%	65 880	38.8%	-15.7%
B	Laingsburg	WC051	8 231	499	6.1%	513	6.2%	1 012	12.3%	665	19.9%	-22.9%
B	Prince Albert	WC052	5 310	920	17.3%	1 212	22.8%	2 132	40.1%	1 130	71.3%	7.3%
B	Beaufort West	WC053	10 861	4 276	39.4%	4 604	42.4%	8 880	81.8%	4 206	44.0%	9.5%
C	Central Karoo	DC5	4 164	1 011	24.3%	1 095	26.3%	2 106	50.6%	1 723	51.6%	-36.4%
	Total Central Karoo		28 566	6 705	23.5%	7 425	26.0%	14 130	49.5%	7 724	43.9%	-3.9%
	Total Western Cape		1 121 704	231 151	20.6%	233 143	20.8%	464 294	41.4%	227 100	40.0%	2.7%
	Total National		13 154 262	2 504 785	19.0%	2 524 382	19.2%	5 029 167	38.2%	2 468 337	41.6%	2.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	369 098	48 513	13.1%	49 612	13.4%	98 125	26.6%	61 437	32.9%	-19.2%
A	Nelson Mandela Bay	NMA	563 755	90 839	16.1%	90 828	16.1%	181 668	32.2%	463 482	90.3%	-80.4%
	Total Metros		932 853	139 352	14.9%	140 441	15.1%	279 792	30.0%	524 919	69.9%	-73.2%
B	Camdeboo	EC101	20 576	4 918	23.9%	6 488	31.5%	11 406	55.4%	4 991	46.0%	30.0%
B	Blue Crane Route	EC102	20 579	2 721	13.2%	4 762	23.1%	7 484	36.4%	3 747	40.6%	27.1%
B	Ikwezi	EC103	5 851	1 266	21.6%	1 026	17.5%	2 292	39.2%	543	29.4%	89.1%
B	Makana	EC104	21 793	3 527	16.2%	3 988	18.3%	7 514	34.5%	4 173	48.2%	-4.4%
B	Ndlambe	EC105	34 149	5 390	15.8%	3 997	11.7%	9 387	27.5%	137	2.1%	2809.6%
B	Sundays River Valley	EC106	29 152	2 607	8.9%	2 813	9.6%	5 420	18.6%	1 559	12.7%	80.5%
B	Baviaans	EC107	11 522	-	0.0%	-	0.0%	-	0.0%	-	16.3%	0.0%
B	Kouga	EC108	62 840	-	0.0%	-	0.0%	-	0.0%	-	43.7%	0.0%
B	Kou-Kamma	EC109	-	2 723	0.0%	1 543	0.0%	4 265	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	600	1 717	286.4%	3 451	575.5%	5 168	861.8%	3 155	8.2%	9.4%
	Total Cacadu		207 063	24 868	12.0%	28 068	13.6%	52 937	25.6%	18 305	24.6%	53.3%
B	Mbhashe	EC121	28 510	3 744	13.1%	914	3.2%	4 658	16.3%	5 841	9.2%	-84.3%
B	Mnquma	EC122	31 496	13 867	44.0%	5 151	16.4%	19 018	60.4%	8 818	56.1%	-41.6%
B	Great Kei	EC123	6 206	1 899	30.6%	2 599	41.9%	4 498	72.5%	1 275	53.3%	103.8%
B	Amahlathi	EC124	-	1 229	0.0%	1 194	0.0%	2 423	0.0%	1 943	38.7%	-38.6%
B	Ngushwa	EC126	-	3 008	0.0%	1 383	0.0%	4 391	0.0%	1 689	81.2%	-18.1%
B	Nkonkobe	EC127	16 071	5 047	31.4%	4 730	29.4%	9 778	60.8%	1 598	8.5%	196.0%
B	Nxuba	EC128	16 487	2 573	15.6%	1 127	6.8%	3 700	22.4%	1 340	86.6%	-15.9%
C	Amathole	DC12	81 653	23 047	28.2%	21 430	26.2%	44 477	54.5%	21 245	50.8%	0.9%
	Total Amathole		180 423	54 415	30.2%	38 528	21.4%	92 943	51.5%	43 749	32.3%	-11.9%
B	Inxuba Yehemba	EC131	-	1 846	0.0%	585	0.0%	2 431	0.0%	1 648	20.4%	-64.5%
B	Tsolwana	EC132	7 134	1 968	27.6%	3 097	43.4%	5 065	71.0%	2 974	49.4%	4.1%
B	Inkwanca	EC133	4 453	1 869	42.0%	2 937	65.9%	4 805	107.9%	2 392	121.7%	22.8%
B	Lukhanji	EC134	30 292	3 107	10.3%	3 317	11.0%	6 424	21.2%	6 954	120.0%	-52.3%
B	Intsika Yethu	EC135	-	4 315	0.0%	473	0.0%	4 788	0.0%	6 123	51.4%	-92.3%
B	Emalahleni (Ec)	EC136	100 411	1 918	1.9%	2 446	2.4%	4 364	4.3%	2 109	40.4%	16.0%
B	Engcobo	EC137	11 371	992	8.7%	1 787	15.7%	2 779	24.4%	2 544	42.5%	-29.8%
B	Sakhisizwe	EC138	11 364	1 875	16.5%	1 965	17.3%	3 840	33.8%	1 837	170.5%	7.0%
C	Chris Hani	DC13	35 898	6 347	17.7%	5 701	15.9%	12 048	33.6%	5 071	47.0%	12.4%
	Total Chris Hani		200 923	24 237	12.1%	22 307	11.1%	46 545	23.2%	31 650	64.0%	-29.5%
B	Elundini	EC141	22 827	9 383	41.1%	4 343	19.0%	13 727	60.1%	2 634	50.1%	64.9%
B	Senqu	EC142	8 642	1 896	21.9%	2 485	28.8%	4 381	50.7%	2 472	44.7%	0.5%
B	Maketswai	EC143	9 395	3 188	33.9%	5 612	59.7%	8 800	93.7%	10 445	191.6%	-46.3%
B	Gariep	EC144	-	132 112	0.0%	3 411	0.0%	135 523	0.0%	1 821	52.7%	87.4%
C	Joe Gqabi	DC14	4 290	2 594	60.5%	4 677	109.0%	7 271	169.5%	-	0.0%	0.0%
	Total Joe Gqabi		45 154	149 173	330.4%	20 529	45.5%	169 701	375.8%	17 371	58.8%	18.2%
B	Nguzuza Hills	EC153	16 178	636	3.9%	5 345	33.0%	5 980	37.0%	2 738	49.3%	95.2%
B	Port St Johns	EC154	31 225	1 483	4.7%	1 119	3.6%	2 602	8.3%	1 756	20.1%	-36.3%
B	Nyandeni	EC155	13 360	5 197	38.9%	2 329	17.4%	7 526	56.3%	2 063	36.8%	12.9%
B	Mhlonlo	EC156	22 740	5 527	24.3%	2 925	12.9%	8 452	37.2%	3 799	0.0%	-23.0%
B	King Sabata Dalindyebo	EC157	129 856	15 143	11.7%	26 682	20.5%	41 825	32.2%	41 288	61.6%	-35.4%
C	O.R. Tambo	DC15	63 293	8 744	13.8%	14 020	22.2%	22 764	36.0%	13 805	49.4%	1.6%
	Total O.R. Tambo		276 652	36 730	13.3%	52 419	18.9%	89 149	32.2%	65 449	57.2%	-19.9%
B	Mataiele	EC441	-	3 504	0.0%	4 003	0.0%	7 507	0.0%	5 193	0.0%	-22.9%
B	Umzimvubu	EC442	-	1 514	0.0%	2 356	0.0%	3 870	0.0%	2 204	37.0%	6.9%
B	Mbizana	EC443	-	1 860	0.0%	3 087	0.0%	4 947	0.0%	2 254	32.3%	36.9%
B	Ntambankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 951	19 031	26.5%	9 500	13.2%	28 532	39.7%	4 472	74.4%	112.4%
	Total Alfred Nzo		71 951	25 910	36.0%	18 946	26.3%	44 856	62.3%	14 123	74.5%	34.2%
	Total Eastern Cape		1 915 019	454 684	23.7%	321 239	16.8%	775 923	40.5%	715 566	56.8%	-55.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	732 956	113 435	15.5%	66 958	9.1%	180 393	24.6%	38 245	40.6%	75.1%
	Total Metros		732 956	113 435	15.5%	66 958	9.1%	180 393	24.6%	38 245	40.6%	75.1%
B	Letsameeng	FS161	13 168	2 363	17.9%	2 977	22.6%	5 340	40.6%	2 115	33.1%	40.7%
B	Kopanong	FS162	28 207	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	19 625	4 494	22.9%	4 430	22.6%	8 924	45.5%	4 980	96.0%	-11.0%
B	Naledi (Fs)	FS164	8 151	5 958	73.1%	2 089	25.6%	8 046	98.7%	1 229	42.0%	70.0%
C	Xhariep	DC16	9 688	2 413	24.9%	5 805	59.9%	8 219	84.8%	2 222	71.0%	161.2%
	Total Xhariep		78 839	15 227	19.3%	15 302	19.4%	30 529	38.7%	10 546	40.1%	45.1%
B	Masilonyana	FS181	13 416	2 245	16.7%	708	5.3%	2 952	22.0%	4 181	42.4%	-83.1%
B	Tokologo	FS182	53 784	1 966	3.7%	1 628	3.0%	3 595	6.7%	3 219	49.1%	-49.4%
B	Tswelopele	FS183	14 578	2 550	17.5%	2 744	18.8%	5 294	36.3%	2 817	34.7%	-2.6%
B	Matjhabeng	FS184	886 251	8 401	0.9%	15 694	1.8%	24 095	2.7%	8 517	29.1%	84.3%
B	Nala	FS185	188 362	64 112	34.0%	47 382	25.2%	111 494	59.2%	942	1.6%	4931.1%
C	Lejweleputswa	DC18	14 140	2 672	18.9%	3 836	27.1%	6 507	46.0%	3 407	78.7%	12.6%
	Total Lejweleputswa		1 170 531	81 946	7.0%	71 993	6.2%	153 939	13.2%	23 083	24.5%	211.9%
B	Setsoto	FS191	20 085	2 711	13.5%	3 360	16.7%	6 071	30.2%	4 635	45.4%	-27.5%
B	Dihlabeng	FS192	-	4 636	0.0%	4 478	0.0%	9 113	0.0%	6 438	0.0%	-30.5%
B	Nketoana	FS193	17 583	6 857	39.0%	1 304	7.4%	8 161	46.4%	3 029	48.7%	-57.0%
B	Makuti-a-Phofung	FS194	153 693	28 797	18.7%	35 021	22.8%	63 818	41.5%	45 088	62.5%	-22.3%
B	Phumelela	FS195	32 703	2 503	7.7%	2 425	7.4%	4 928	15.1%	5 435	15.0%	-55.4%
B	Mantsopa	FS196	13 390	4 364	32.6%	22 314	166.7%	26 678	199.2%	14 724	62.2%	51.6%
C	Thabo Mofutsanyana	DC19	7 553	6 697	88.7%	2 986	39.5%	9 683	128.2%	5 899	177.1%	-49.4%
	Total Thabo Mofutsanyana		245 007	56 565	23.1%	71 888	29.3%	128 453	52.4%	85 248	57.9%	-15.7%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	10 206	19.3%	-100.0%
B	Ngwathe	FS203	-	7 798	0.0%	-	0.0%	7 798	0.0%	10 715	31.0%	-100.0%
B	Metsimaholo	FS204	60 738	9 740	16.0%	10 200	16.8%	19 940	32.8%	7 443	31.6%	37.0%
B	Mafube	FS205	-	14 183	0.0%	20 758	0.0%	34 940	0.0%	9 465	345.4%	119.3%
C	Fezile Dabi	DC20	-	3 604	0.0%	3 704	0.0%	7 308	0.0%	2 604	0.0%	42.2%
	Total Fezile Dabi		60 738	35 324	58.2%	34 662	57.1%	69 986	115.2%	40 433	41.8%	-14.3%
	Total Free State		2 288 070	302 497	13.2%	260 802	11.4%	563 299	24.6%	197 555	42.5%	32.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 939 879	558 139	28.8%	386 534	19.9%	944 673	48.7%	617 639	41.1%	-37.4%
A	City Of Johannesburg	JHB	3 157 998	584 263	18.5%	860 961	27.3%	1 445 225	45.8%	-	0.0%	0.0%
A	City Of Tshwane	TSH	83 997	4 475	5.3%	5 474	6.5%	9 949	11.8%	4 768	50.5%	14.8%
	Total Metros		5 181 874	1 146 877	22.1%	1 252 969	24.2%	2 399 847	46.3%	622 406	19.9%	101.3%
B	Emfuleni	GT421	127 517	23 441	18.4%	27 792	21.8%	51 233	40.2%	29 828	32.4%	-6.8%
B	Midvaal	GT422	39 074	7 412	19.0%	7 037	18.0%	14 449	37.0%	8 587	65.5%	-18.0%
B	Lesedi	GT423	20 755	4 348	20.9%	4 279	20.6%	8 627	41.6%	4 951	68.0%	-13.6%
C	Sedibeng	DC42	30 475	9 929	32.6%	3 057	10.0%	12 987	42.6%	9 092	50.0%	-66.4%
	Total Sedibeng		217 822	45 130	20.7%	42 166	19.4%	87 296	40.1%	52 458	40.7%	-19.6%
B	Mogale City	GT481	107 261	33 739	31.5%	25 674	23.9%	59 413	55.4%	27 805	39.9%	-7.7%
B	Randfontein	GT482	44 208	9 404	21.3%	8 723	19.7%	18 127	41.0%	14 126	44.1%	-38.2%
B	Westonaria	GT483	18 436	6 105	33.1%	9 728	52.8%	15 833	85.9%	2 109	26.6%	361.2%
B	Merafong City	GT484	170 484	5 865	3.4%	8 543	5.0%	14 408	8.5%	11 178	0.0%	-23.6%
C	West Rand	DC48	12 983	2 932	22.6%	3 383	26.1%	6 315	48.6%	3 791	50.3%	-10.8%
	Total West Rand		353 372	58 045	16.4%	56 052	15.9%	114 097	32.3%	59 009	47.6%	-5.0%
	Total Gauteng		5 753 068	1 250 053	21.7%	1 351 187	23.5%	2 601 240	45.2%	733 873	21.7%	84.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 363 321	204 793	15.0%	249 194	18.3%	453 987	33.3%	251 659	35.6%	-1.0%
	Total Metros		1 363 321	204 793	15.0%	249 194	18.3%	453 987	33.3%	251 659	35.6%	-1.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	14 955	2 709	18.1%	3 408	22.8%	6 117	40.9%	2 037	26.6%	67.3%
B	Umzumbe	KZN213	7 911	309	3.9%	369	4.7%	678	8.6%	1 380	33.2%	-73.2%
B	uMuziwabantu	KZN214	8 851	1 379	15.6%	2 289	25.9%	3 668	41.4%	2 152	52.9%	6.4%
B	Ezingoleni	KZN215	2 022	1 028	50.8%	1 228	60.7%	2 256	111.6%	869	44.5%	41.3%
B	Hibiscus Coast	KZN216	196 473	7 718	3.9%	9 256	4.7%	16 974	8.6%	9 029	40.4%	2.5%
C	Ugu	DC21	38 761	8 094	20.9%	11 752	30.3%	19 846	51.2%	4 609	32.1%	155.0%
	Total Ugu		268 973	21 237	7.9%	28 302	10.5%	49 539	18.4%	20 076	36.1%	41.0%
B	uMshwathi	KZN221	20 004	8 944	44.7%	9 228	46.1%	18 172	90.8%	7 894	49.1%	16.9%
B	uMngeni	KZN222	19 610	3 334	17.0%	3 879	19.8%	7 213	36.8%	4 502	47.2%	-13.8%
B	Mpofana	KZN223	15 950	2 353	14.8%	3 361	21.1%	5 715	35.8%	1 216	13.8%	176.4%
B	Impendle	KZN224	6 075	2 056	33.8%	1 605	26.4%	3 661	60.3%	2 110	141.8%	-23.9%
B	Msunduzi	KZN225	369 087	30 100	8.2%	41 897	11.4%	71 998	19.5%	46 411	28.4%	-9.7%
B	Mkhambathini	KZN226	49 142	3 494	7.1%	3 561	7.2%	7 055	14.4%	2 562	64.6%	39.0%
B	Richmond	KZN227	13 641	2 567	18.8%	2 887	21.2%	5 455	40.0%	2 357	50.8%	22.5%
C	uMgungundlovu	DC22	137 304	17 599	12.8%	27 854	20.3%	45 453	33.1%	44 101	229.8%	-36.8%
	Total uMgungundlovu		630 814	70 449	11.2%	94 273	14.9%	164 722	26.1%	111 153	46.1%	-15.2%
B	Emnambithi/Ladysmith	KZN232	15 723	4 258	27.1%	4 391	27.9%	8 648	55.0%	4 863	41.6%	-9.7%
B	Indaka	KZN233	-	583	0.0%	-	0.0%	583	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	4 167	1 909	45.8%	2 700	64.8%	4 609	110.6%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 883	331	2.4%	-	0.0%	331	2.4%	-	0.0%	0.0%
C	Uthukela	DC23	16 255	2 682	16.5%	2 056	12.6%	4 739	29.2%	3 015	34.4%	-31.8%
	Total Uthukela		50 027	9 763	19.5%	9 147	18.3%	18 910	37.8%	7 878	31.7%	16.1%
B	Endumeni	KZN241	172 001	2 584	1.5%	3 328	1.9%	5 913	3.4%	2 737	3.4%	21.6%
B	Nquthu	KZN242	12 335	2 611	21.2%	1 254	10.2%	3 865	31.3%	1 929	37.2%	-35.0%
B	Msinga	KZN244	72 201	1 023	1.4%	1 729	2.4%	2 752	3.8%	356	0.0%	385.2%
B	Umvoti	KZN245	137 979	403	0.3%	-	0.0%	403	0.3%	2 289	2.4%	-100.0%
C	Umzinyathi	DC24	-	22 667	0.0%	40 406	0.0%	63 073	0.0%	35 961	0.0%	12.4%
	Total Umzinyathi		394 516	29 289	7.4%	46 717	11.8%	76 006	19.3%	43 272	23.3%	8.0%
B	Newcastle	KZN252	29 827	8 582	28.8%	9 440	31.7%	18 023	60.4%	6 575	31.9%	43.6%
B	eMadlangeni	KZN253	4 400	1 578	35.9%	1 578	35.9%	3 155	71.7%	1 669	37.5%	-5.5%
B	Dannhauser	KZN254	1 831	2 569	140.3%	1 620	88.5%	4 189	228.8%	1 042	39.4%	55.4%
C	Amajuba	DC25	11 317	1 295	11.4%	2 691	23.8%	3 987	35.2%	2 959	52.9%	-9.1%
	Total Amajuba		47 375	14 024	29.6%	15 329	32.4%	29 353	62.0%	12 245	37.1%	25.2%
B	eDumbe	KZN261	8 643	2 131	24.7%	1 144	13.2%	3 275	37.9%	1 595	52.5%	-28.2%
B	uPhongolo	KZN262	12 668	2 065	16.3%	3 662	28.9%	5 727	45.2%	3 956	30.3%	-7.4%
B	Abaqulusi	KZN263	21 861	3 677	16.8%	4 466	20.4%	8 143	37.2%	4 888	43.2%	-8.6%
B	Nongoma	KZN265	16 671	3 611	21.7%	3 403	20.4%	7 014	42.1%	3 436	81.0%	-1.0%
B	Ulundi	KZN266	117 764	37 550	31.9%	3 835	3.3%	41 385	35.1%	3 226	0.0%	18.9%
C	Zululand	DC26	17 680	3 975	22.5%	4 463	25.2%	8 438	47.7%	3 972	41.4%	12.4%
	Total Zululand		195 288	53 010	27.1%	20 973	10.7%	73 982	37.9%	21 072	53.9%	-0.5%
B	Umlhlabuyalingana	KZN271	6 083	803	13.2%	833	13.7%	1 636	26.9%	504	11.8%	65.4%
B	Jozini	KZN272	51 546	2 147	4.2%	1 922	3.7%	4 069	7.9%	1 293	0.0%	48.7%
B	The Big 5 False Bay	KZN273	23 511	6 566	27.9%	3 246	13.8%	9 811	41.7%	1 134	26.4%	186.1%
B	Hlabisa	KZN274	4 676	1 579	33.8%	2 615	55.9%	4 193	89.7%	2 490	0.0%	5.0%
B	Mtubatuba	KZN275	10 724	3 284	30.6%	3 065	28.6%	6 349	59.2%	2 007	70.4%	52.7%
C	Umkhanyakude	DC27	19 431	2 866	14.7%	3 031	15.6%	5 897	30.3%	5 859	34.1%	-48.3%
	Total Umkhanyakude		115 970	17 243	14.9%	14 712	12.7%	31 955	27.6%	13 287	45.9%	10.7%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	18 017	1 371	7.6%	2 429	13.5%	3 800	21.1%	2 752	32.9%	-11.7%
B	Ntambanana	KZN283	3 829	928	24.2%	435	11.3%	1 363	35.6%	745	42.1%	-41.7%
B	uMlalazi	KZN284	8 231	1 900	23.1%	2 211	26.9%	4 111	49.9%	2 132	60.5%	3.7%
B	Mthonjaneni	KZN285	7 481	1 348	18.0%	2 165	28.9%	3 513	47.0%	2 830	43.7%	-23.5%
B	Nkandla	KZN286	-	3 654	0.0%	1 600	0.0%	5 255	0.0%	1 510	29.7%	6.0%
C	uThungulu	DC28	31 462	3 901	12.4%	8 321	26.4%	12 222	38.8%	7 633	53.1%	9.0%
	Total uThungulu		69 020	13 103	19.0%	17 160	24.9%	30 263	43.8%	17 602	37.1%	-2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	27 100	1 887	7.0%	2 323	8.6%	4 211	15.5%	5 249	34.4%	-55.7%
B	KwaDukuza	KZN292	41 830	7 216	17.3%	7 872	18.8%	15 088	36.1%	9 346	37.9%	-15.8%
B	Ndwedwe	KZN293	8 187	5 655	69.1%	(1 978)	-24.2%	3 676	44.9%	2 306	110.1%	-185.8%
B	Maphumulo	KZN294	23 823	8 427	35.4%	9 367	39.3%	17 794	74.7%	6 604	0.0%	41.9%
C	iLembe	DC29	40 560	11 861	29.2%	9 658	23.8%	21 519	53.1%	14 426	41.0%	-33.1%
	Total iLembe		141 500	35 046	24.8%	27 242	19.3%	62 288	44.0%	37 930	52.4%	-28.2%
B	Ingwe	KZN431	47 520	5 329	11.2%	10 882	22.9%	16 211	34.1%	10 825	40.0%	0.5%
B	Kwa Sani	KZN432	9 098	4 360	47.9%	2 578	28.3%	6 938	76.3%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	39 497	16 740	42.4%	7 886	20.0%	24 626	62.3%	9 607	44.6%	-17.9%
B	Ubuhlebezwe	KZN434	14 905	1 299	8.7%	1 951	13.1%	3 250	21.8%	1 967	18.4%	-0.8%
B	Umkhulu	KZN435	17 168	4 290	25.0%	5 766	33.6%	10 056	58.6%	7 319	61.9%	-21.2%
C	Sisonke	DC43	68 813	7 382	10.7%	6 277	9.1%	13 659	19.8%	10 143	26.5%	-38.1%
	Total Sisonke		197 001	39 400	20.0%	35 340	17.9%	74 740	37.9%	39 862	37.7%	-11.3%
	Total Kwazulu-Natal		3 473 805	507 358	14.6%	558 389	16.1%	1 065 746	30.7%	576 036	37.5%	-3.1%
	LIMPOPO											
B	Greater Giyani	LIM331	42 478	2 464	5.8%	3 376	7.9%	5 841	13.7%	2 053	13.5%	64.5%
B	Greater Letaba	LIM332	12 389	4 131	33.3%	2 246	18.1%	6 377	51.5%	4 008	65.8%	-44.0%
B	Greater Tzaneen	LIM333	43 892	7 880	18.0%	6 508	14.8%	14 388	32.8%	9 976	47.1%	-34.8%
B	Ba-Phalaborwa	LIM334	33 943	14 196	41.8%	12 511	36.9%	26 706	78.7%	8 807	47.5%	42.0%
B	Maruleng	LIM335	20 789	6 093	29.3%	3 023	14.5%	9 116	43.8%	3 584	48.5%	-15.7%
C	Mopani	DC33	103 211	11 584	11.2%	9 848	9.5%	21 433	20.8%	9 775	12.7%	0.8%
	Total Mopani		256 703	46 349	18.1%	37 512	14.6%	83 861	32.7%	38 203	25.8%	-1.8%
B	Musina	LIM341	27 283	3 089	11.3%	3 951	14.5%	7 041	25.8%	2 737	15.8%	44.4%
B	Mutale	LIM342	-	486	0.0%	1 009	0.0%	1 494	0.0%	2 524	48.1%	-60.0%
B	Thulamela	LIM343	43 613	4 243	9.7%	5 508	12.6%	9 752	22.4%	4 303	32.9%	28.0%
B	Makhado	LIM344	104 100	8 560	8.2%	9 168	8.8%	17 728	17.0%	7 770	0.0%	18.0%
C	Vhembe	DC34	37 380	2 062	5.5%	4 511	12.1%	6 572	17.6%	16 692	83.2%	-73.0%
	Total Vhembe		212 376	18 439	8.7%	24 148	11.4%	42 587	20.1%	34 027	58.6%	-29.0%
B	Blouberg	LIM351	12 989	1 790	13.8%	2 806	21.6%	4 597	35.4%	1 764	26.3%	59.1%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	11 605	1 289	11.1%	1 491	12.8%	2 780	24.0%	1 460	19.3%	2.1%
B	Polokwane	LIM354	697 337	140 742	20.2%	161 106	23.1%	301 848	43.3%	121 339	42.5%	32.8%
B	Lepelle-Nkumpi	LIM355	-	7 126	0.0%	7 512	0.0%	14 639	0.0%	7 993	59.5%	-6.0%
C	Capricorn	DC35	76 358	4 566	6.0%	4 330	5.7%	8 895	11.6%	4 577	84.9%	-5.4%
	Total Capricorn		798 288	155 513	19.5%	177 245	22.2%	332 758	41.7%	137 132	43.5%	29.3%
B	Thabazimbi	LIM361	20 224	4 937	24.4%	4 629	22.9%	9 566	47.3%	5 760	27.8%	-19.6%
B	Lephalale	LIM362	12 349	3 798	30.8%	2 935	23.8%	6 732	54.5%	2 526	34.5%	16.2%
B	Mookgopong	LIM364	4 578	722	15.8%	1 106	24.2%	1 828	39.9%	3 141	51.5%	-64.8%
B	Modimolle	LIM365	9 324	3 863	41.4%	2 777	29.8%	6 640	71.2%	2 003	51.7%	38.6%
B	Bela Bela	LIM366	27 688	5 432	19.6%	5 943	21.5%	11 375	41.1%	9 668	56.2%	-38.5%
B	Mogalakwena	LIM367	22 753	4 327	19.0%	5 573	24.5%	9 900	43.5%	3 504	33.7%	59.0%
C	Waterberg	DC36	9 960	1 876	18.8%	2 200	22.1%	4 075	40.9%	2 711	42.1%	-18.9%
	Total Waterberg		106 875	24 955	23.3%	25 162	23.5%	50 117	46.9%	29 314	41.8%	-14.2%
B	Ephraim Mogale	LIM471	14 070	3 053	21.7%	4 027	28.6%	7 080	50.3%	3 063	33.7%	31.5%
B	Elias Mokoaledi	LIM472	22 851	4 863	21.3%	6 525	28.6%	11 389	49.8%	5 784	44.9%	12.8%
B	Makhuduthamaga	LIM473	19 997	2 110	10.6%	2 655	13.3%	4 765	23.8%	4 194	44.3%	-36.7%
B	Fetakgomo	LIM474	8 585	1 968	22.9%	1 658	19.3%	3 626	42.2%	1 336	42.7%	24.1%
B	Greater Tubatse	LIM475	25 295	10 704	42.3%	8 449	33.4%	19 152	75.7%	7 214	48.5%	17.1%
C	Sekhukhune	DC47	40 252	18 574	46.1%	8 550	21.2%	27 123	67.4%	11 878	43.1%	-28.0%
	Total Sekhukhune		131 048	41 271	31.5%	31 864	24.3%	73 135	55.8%	33 469	43.3%	-4.8%
	Total Limpopo		1 505 291	286 528	19.0%	295 930	19.7%	582 458	38.7%	272 145	40.4%	8.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	29 343	10 399	35.4%	14 086	48.0%	24 485	83.4%	7 127	48.9%	97.7%
B	Msakaligwa	MP302	30 800	5 375	17.5%	6 218	20.2%	11 593	37.6%	4 486	32.7%	38.6%
B	Mkhondo	MP303	22 578	3 711	16.4%	6 206	27.5%	9 917	43.9%	1 896	19.9%	227.3%
B	Pitsoy Ka Seme (MP)	MP304	-	5 200	0.0%	2 552	0.0%	7 752	0.0%	2 654	53.1%	-3.8%
B	Lekwa	MP305	44 788	6 541	14.6%	4 876	10.9%	11 417	25.5%	7 256	43.5%	-32.8%
B	Dipaleseng	MP306	14 726	549	3.7%	-	0.0%	549	3.7%	1 941	26.2%	-100.0%
B	Govan Mbeki	MP307	135 722	16 423	12.1%	26 168	19.3%	42 591	31.4%	31 801	41.2%	-17.7%
C	Gert Sibande	DC30	24 948	5 630	22.6%	5 490	22.0%	11 121	44.6%	4 473	40.5%	22.7%
	Total Gert Sibande		302 905	53 828	17.8%	65 596	21.7%	119 424	39.4%	61 634	39.4%	6.4%
B	Victor Khanye	MP311	23 900	2 557	10.7%	1 945	8.1%	4 502	18.8%	2 169	80.3%	-10.4%
B	Emalahleni (Mp)	MP312	-	22 574	0.0%	28 856	0.0%	51 430	0.0%	20 778	24.7%	38.9%
B	Steve Tshwete	MP313	43 256	9 876	22.8%	10 312	23.8%	20 188	46.7%	9 545	57.9%	8.0%
B	Emakhazeni	MP314	19 837	3 252	16.4%	4 204	21.2%	7 456	37.6%	5 407	46.4%	-22.2%
B	Thembi'sile Hani	MP315	-	3 501	0.0%	1 571	0.0%	5 071	0.0%	3 409	31.3%	-53.9%
B	Dr J.S. Moroka	MP316	114 492	7 665	6.7%	6 833	6.0%	14 497	12.7%	7 636	18.1%	-10.5%
C	Nkangala	DC31	19 838	1 745	8.8%	3 332	16.8%	5 078	25.6%	2 785	28.7%	19.7%
	Total Nkangala		221 323	51 170	23.1%	57 053	25.8%	108 222	48.9%	51 729	28.4%	10.3%
B	Thaba Chweu	MP321	31 149	-	0.0%	-	0.0%	-	0.0%	5 796	34.6%	-100.0%
B	Mbombela	MP322	106 511	16 647	15.6%	13 565	12.7%	30 211	28.4%	16 570	41.3%	-18.1%
B	Umjindi	MP323	-	4 790	0.0%	5 808	0.0%	10 597	0.0%	5 780	17226.5%	0.5%
B	Nkomazi	MP324	37 951	4 899	12.9%	8 337	22.0%	13 236	34.9%	6 127	33.3%	36.1%
B	Bushbuckridge	MP325	70	1 272	1813.8%	3 372	4807.8%	4 644	6621.6%	3 451	0.0%	-2.3%
C	Ehlanzeni	DC32	64 319	22 484	35.0%	8 054	12.5%	30 537	47.5%	10 067	56.2%	-20.0%
	Total Ehlanzeni		240 000	50 091	20.9%	39 134	16.3%	89 225	37.2%	47 792	52.2%	-18.1%
	Total Mpumalanga		764 228	155 088	20.3%	161 783	21.2%	316 872	41.5%	161 155	37.2%	0.4%
NORTH WEST												
B	Moretele	NW371	22 521	3 753	16.7%	5 342	23.7%	9 095	40.4%	19 023	65.8%	-71.9%
B	Madibeng	NW372	-	23 493	0.0%	26 464	0.0%	49 957	0.0%	14 813	12.3%	78.7%
B	Rustenburg	NW373	65 110	13 075	20.1%	14 878	22.9%	27 954	42.9%	13 006	36.6%	14.4%
B	Kgetlengrivier	NW374	-	3 285	0.0%	2 393	0.0%	5 678	0.0%	2 076	0.0%	15.3%
B	Moses Kotane	NW375	31 776	6 343	20.0%	7 373	23.2%	13 717	43.2%	4 937	57.8%	49.3%
C	Bojanala Platinum	DC37	18 612	5 770	31.0%	9 762	52.5%	15 532	83.5%	9 217	7.8%	5.9%
	Total Bojanala Platinum		138 019	55 719	40.4%	66 213	48.0%	121 932	88.3%	63 072	20.3%	5.0%
B	Ratlou	NW381	10 372	1 923	18.5%	3 011	29.0%	4 935	47.6%	2 257	36.2%	33.4%
B	Tswaing	NW382	13 562	1 894	14.0%	623	4.6%	2 517	18.6%	2 725	35.7%	-77.1%
B	Mafikeng	NW383	40 309	5 584	13.9%	4 029	10.0%	9 614	23.8%	5 769	15.3%	-30.2%
B	Ditsobotla	NW384	43 320	-	0.0%	-	0.0%	-	0.0%	-	8.9%	0.0%
B	Ramotshere Moiloa	NW385	59 914	3 572	6.0%	1 587	2.6%	5 159	8.6%	1 981	0.0%	-19.9%
C	Ngaka Modiri Molema	DC38	21 233	144 237	679.3%	205 935	969.9%	350 171	1649.2%	4 833	42.2%	4161.0%
	Total Ngaka Modiri Molema		188 710	157 211	83.3%	215 186	114.0%	372 396	197.3%	17 565	23.7%	1125.1%
B	Naledi (Nw)	NW392	30 115	3 014	10.0%	3 011	10.0%	6 026	20.0%	5 305	105.4%	-43.2%
B	Mamusa	NW393	29 632	1 009	3.4%	1 294	4.4%	2 303	7.8%	1 147	10.0%	12.8%
B	Greater Taung	NW394	11 233	4 494	40.0%	2 550	22.7%	7 044	62.7%	2 260	43.0%	12.8%
B	Lekwa-Teemane	NW396	12 868	1 432	11.1%	2 806	21.8%	4 238	32.9%	2 696	42.7%	4.1%
B	Molopo-Kagisano	NW397	-	1 698	0.0%	1 290	0.0%	2 988	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	16 637	1 898	11.4%	2 691	16.2%	4 590	27.6%	2 446	36.6%	100.0%
	Total Dr Ruth Segomotsi Mompati		100 486	13 545	13.5%	13 643	13.6%	27 188	27.1%	13 853	38.4%	-1.5%
B	Ventersdorp	NW401	21 340	3 661	17.2%	2 731	12.8%	6 392	30.0%	4 433	37.9%	-38.4%
B	Tlokwe	NW402	56 308	19 599	34.8%	21 224	37.7%	40 823	72.5%	15 311	44.9%	38.6%
B	City Of Matlosana	NW403	337 142	46 216	13.7%	43 849	13.0%	90 064	26.7%	36 027	40.8%	21.7%
B	Maquassi Hills	NW404	25 885	3 436	13.3%	5 049	19.5%	8 485	32.8%	3 965	29.8%	27.3%
C	Dr Kenneth Kaunda	DC40	14 467	1 708	11.8%	1 839	12.7%	3 546	24.5%	2 155	32.8%	-14.7%
	Total Dr Kenneth Kaunda		455 142	74 619	16.4%	74 692	16.4%	149 311	32.8%	61 892	40.3%	20.7%
	Total North West		882 357	301 094	34.1%	369 733	41.9%	670 827	76.0%	156 382	28.6%	136.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	7 939	1 370	17.3%	212	2.7%	1 582	19.9%	943	31.6%	-77.5%
B	Ga-Segonyana	NC452	15 170	3 671	24.2%	3 606	23.8%	7 277	48.0%	5 343	43.6%	-32.5%
B	Camagara	NC453	13 559	3 502	25.8%	4 962	36.6%	8 464	62.4%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	6 271	1 562	24.9%	2 327	37.1%	3 889	62.0%	2 602	51.8%	-10.6%
	Total John Taolo Gaetsewe		42 938	10 106	23.5%	11 107	25.9%	21 213	49.4%	8 888	32.9%	25.0%
B	Richtersveld	NC061	15 295	322	2.1%	327	2.1%	650	4.2%	335	14.5%	-2.4%
B	Nama Khoi	NC062	16 135	2 124	13.2%	2 158	13.4%	4 281	26.5%	3 162	82.8%	-31.8%
B	Kamiesberg	NC064	18 836	6 707	35.6%	352	1.9%	7 059	37.5%	819	19.7%	-57.0%
B	Hantam	NC065	7 641	1 751	22.9%	1 271	16.6%	3 022	39.6%	1 885	48.5%	-32.6%
B	Karoo Hoogland	NC066	6 335	4 581	72.3%	6 744	106.4%	11 325	178.8%	1 977	43.6%	241.2%
B	Khai-Ma	NC067	6 234	1 440	23.1%	1 130	18.1%	2 570	41.2%	1 493	16.2%	-24.3%
C	Namakwa	DC6	-	937	0.0%	1 344	0.0%	2 282	0.0%	1 051	18.2%	28.0%
	Total Namakwa		70 476	17 863	25.3%	13 325	18.9%	31 189	44.3%	10 722	29.7%	24.3%
B	Ubuntu	NC071	8 786	1 994	22.7%	4 473	50.9%	6 467	73.6%	2 253	30.7%	98.5%
B	Umsobomvu	NC072	8 768	2 005	22.9%	3 476	39.6%	5 481	62.5%	2 923	65.8%	18.9%
B	Emthanjeni	NC073	15 955	5 103	32.0%	4 992	31.3%	10 095	63.3%	4 882	66.0%	2.2%
B	Kareeberg	NC074	4 659	1 018	21.9%	1 753	37.6%	2 771	59.5%	1 239	0.0%	41.4%
B	Renosterberg	NC075	4 467	1 486	33.3%	1 236	27.7%	2 723	61.0%	1 729	67.0%	-28.5%
B	Thembellihle	NC076	10 102	1 369	13.6%	991	9.8%	2 360	23.4%	803	17.4%	23.3%
B	Siyathemba	NC077	7 962	2 163	27.2%	1 362	17.1%	3 524	44.3%	1 557	18.8%	-12.5%
B	Siyancuma	NC078	82	2 225	2704.6%	2 483	3018.2%	4 709	5722.8%	1 185	37902.5%	109.5%
C	Pixley Ka Seme (Nc)	DC7	7 016	1 701	24.2%	1 776	25.3%	3 477	49.6%	2 314	54.1%	-23.2%
	Total Pixley ka Seme (NC)		67 798	19 065	28.1%	22 542	33.2%	41 607	61.4%	18 885	51.3%	19.4%
B	Mier	NC081	10 157	2 124	20.9%	843	8.3%	2 967	29.2%	-	0.0%	0.0%
B	IKal Garib	NC082	20 813	3 414	16.4%	4 991	24.0%	8 406	40.4%	3 693	32.9%	35.2%
B	/!Khara Hais	NC083	-	10 833	0.0%	13 872	0.0%	24 706	0.0%	10 246	54.1%	35.4%
B	IKheis	NC084	12 327	1 960	15.9%	3 631	29.5%	5 591	45.4%	-	0.0%	0.0%
B	Tsantsabane	NC085	13 098	1 725	13.2%	972	7.4%	2 697	20.6%	9 889	99.7%	-90.2%
B	Kgatekopele	NC086	10 585	973	9.2%	1 502	14.2%	2 474	23.4%	2 822	62.3%	-46.8%
C	Siyanda	DC8	15 662	2 540	16.2%	4 312	27.5%	6 852	43.8%	-	1.4%	0.0%
	Total Siyanda		82 642	23 570	28.5%	30 124	36.5%	53 694	65.0%	26 649	26.9%	13.0%
B	Sol Plaatje	NC091	67 706	13 563	20.0%	15 844	23.4%	29 407	43.4%	16 000	46.1%	-1.0%
B	Dikgatlong	NC092	-	371	0.0%	-	0.0%	371	0.0%	513	0.0%	-100.0%
B	Magareng	NC093	11 630	1 958	16.8%	2 569	22.1%	4 527	38.9%	1 424	25.8%	80.4%
B	Phokwane	NC094	14 464	3 810	26.3%	3 031	21.0%	6 842	47.3%	2 083	0.0%	45.6%
C	Frances Baard	DC9	15 140	2 120	14.0%	4 383	29.0%	6 503	43.0%	3 499	26.8%	25.3%
	Total Frances Baard		108 940	21 823	20.0%	25 827	23.7%	47 650	43.7%	23 519	43.0%	9.8%
	Total Northern Cape		372 796	92 427	24.8%	102 925	27.6%	195 352	52.4%	88 663	35.2%	16.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Budget & Treasury Office		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 995 976	424 520	21.3%	455 190	22.8%	879 710	44.1%	430 670	46.2%	5.7%
	Total Metros		1 995 976	424 520	21.3%	455 190	22.8%	879 710	44.1%	430 670	46.2%	5.7%
B	Matzikama	WC011	16 765	2 859	17.1%	3 459	20.6%	6 318	37.7%	3 588	39.9%	-3.6%
B	Cederberg	WC012	17 984	2 853	15.9%	5 363	29.8%	8 216	45.7%	4 731	59.4%	13.4%
B	Bergivier	WC013	10 029	2 690	26.8%	6 187	61.7%	8 877	88.5%	3 867	49.0%	60.0%
B	Saldanha Bay	WC014	39 614	3 053	7.7%	12 366	31.2%	15 420	38.9%	6 659	21.0%	85.7%
B	Swartland	WC015	39 639	4 696	11.8%	15 884	40.1%	20 580	51.9%	7 331	25.6%	116.7%
C	West Coast	DC1	54 528	1 753	3.2%	28 706	52.6%	30 458	55.9%	8 620	51.8%	233.0%
	Total West Coast		178 560	17 903	10.0%	71 965	40.3%	89 868	50.3%	34 796	34.9%	106.8%
B	Wiltzenberg	WC022	23 448	7 187	30.7%	7 867	33.6%	15 054	64.2%	7 183	41.4%	9.5%
B	Drakenstein	WC023	61 087	12 807	21.0%	15 150	24.8%	27 957	45.8%	11 825	43.1%	28.1%
B	Stellenbosch	WC024	84 099	18 055	21.5%	16 176	19.2%	34 231	40.7%	-	7.8%	0.0%
B	Breede Valley	WC025	40 938	8 671	21.2%	11 122	27.2%	19 793	48.3%	9 575	47.7%	16.2%
B	Langeberg	WC026	39 507	3 923	9.9%	4 801	12.2%	8 724	22.1%	9 302	46.1%	-48.4%
C	Cape Winelands DM	DC2	15 824	2 882	18.2%	2 555	16.1%	5 437	34.4%	3 293	48.7%	-22.4%
	Total Cape Winelands		264 904	53 525	20.2%	57 672	21.8%	111 197	42.0%	41 179	32.1%	40.1%
B	Theewaterskloof	WC031	20 686	4 695	22.7%	5 861	28.3%	10 555	51.0%	9 641	43.9%	-39.2%
B	Overstrand	WC032	79 457	21 814	27.5%	18 084	22.8%	39 899	50.2%	19 507	48.1%	-7.3%
B	Cape Agulhas	WC033	11 969	2 317	19.4%	2 355	19.7%	4 672	39.0%	3 500	51.9%	-32.7%
B	Swellendam	WC034	13 504	2 215	16.4%	2 638	19.5%	4 853	35.9%	2 217	46.2%	19.0%
C	Overberg	DC3	11 498	1 766	15.4%	1 976	17.2%	3 741	32.5%	1 771	32.5%	11.5%
	Total Overberg		137 115	32 807	23.9%	30 914	22.5%	63 721	46.5%	36 636	46.1%	-15.6%
B	Kannaland	WC041	11 948	1 963	16.4%	1 895	15.9%	3 858	32.3%	2 858	39.6%	-33.7%
B	Hessequa	WC042	16 314	3 194	19.6%	4 242	26.0%	7 436	45.6%	3 671	47.1%	15.6%
B	Mossel Bay	WC043	33 477	6 703	20.0%	8 146	24.3%	14 848	44.4%	7 868	45.0%	3.5%
B	George	WC044	124 901	23 717	19.0%	31 190	25.0%	54 907	44.0%	27 001	44.3%	15.5%
B	Oudshoorn	WC045	22 778	4 635	20.3%	7 151	31.4%	11 786	51.7%	5 067	42.7%	41.1%
B	Bitou	WC047	40 576	3 688	9.1%	4 727	11.7%	8 415	20.7%	4 258	20.4%	11.0%
B	Knysna	WC048	36 000	8 133	22.6%	9 014	25.0%	17 147	47.6%	7 028	52.3%	28.3%
C	Eden	DC4	18 646	3 802	20.4%	4 482	24.0%	8 284	44.4%	5 990	49.1%	-25.2%
	Total Eden		304 640	55 834	18.3%	70 847	23.3%	126 681	41.6%	63 742	42.0%	11.1%
B	Laingsburg	WC051	3 107	650	20.9%	771	24.8%	1 421	45.7%	1 467	214.4%	-47.5%
B	Prince Albert	WC052	8 703	1 353	15.5%	1 407	16.2%	2 760	31.7%	1 545	48.1%	-8.9%
B	Beaufort West	WC053	11 842	2 678	22.6%	2 888	24.4%	5 567	47.0%	2 847	0.0%	1.4%
C	Central Karoo	DC5	5 659	1 344	23.8%	1 599	28.3%	2 943	52.0%	2 051	59.8%	-22.0%
	Total Central Karoo		29 311	6 026	20.6%	6 665	22.7%	12 691	43.3%	7 910	108.4%	-15.7%
	Total Western Cape		2 910 506	590 614	20.3%	693 253	23.8%	1 283 867	44.1%	614 933	44.0%	12.7%
	Total National		19 865 140	3 940 344	19.8%	4 115 241	20.7%	8 055 585	40.6%	3 516 308	35.0%	17.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Corporate Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	208 557	35 784	17.2%	50 486	24.2%	86 270	41.4%	48 265	36.9%	4.6%
A	Nelson Mandela Bay	NMA	242 127	53 195	22.0%	51 803	21.4%	104 998	43.4%	58 893	39.9%	-12.0%
	Total Metros		450 684	88 979	19.7%	102 289	22.7%	191 269	42.4%	107 158	38.7%	-4.5%
B	Camdeboo	EC101	8 157	1 998	24.5%	1 928	23.6%	3 926	48.1%	524	14.2%	268.4%
B	Blue Crane Route	EC102	5 757	1 425	24.7%	1 124	19.5%	2 549	44.3%	1 547	63.0%	-27.3%
B	Ikwezi	EC103	2 834	281	9.9%	365	12.9%	646	22.8%	1 206	41.0%	-69.8%
B	Makana	EC104	16 233	5 330	32.8%	3 857	23.8%	9 187	56.6%	3 184	109.4%	21.1%
B	Ndlambe	EC105	16 143	4 709	29.2%	5 477	33.9%	10 186	63.1%	10 789	161.3%	-49.2%
B	Sundays River Valley	EC106	4 949	520	10.5%	460	9.3%	981	19.8%	775	44.1%	-40.6%
B	Baviaans	EC107	3 347	1 340	40.0%	1 364	40.7%	2 703	80.8%	917	53.6%	48.7%
B	Kouga	EC108	28 989	3 556	12.3%	4 306	14.9%	7 862	27.1%	4 652	29.2%	-7.4%
B	Kou-Kamma	EC109	-	701	0.0%	1 195	0.0%	1 896	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	21 188	2 833	13.4%	2 819	13.3%	5 653	26.7%	3 408	36.0%	-17.3%
	Total Cacadu		107 595	22 693	21.1%	22 895	21.3%	45 588	42.4%	27 002	56.2%	-15.2%
B	Mbhashe	EC121	10 956	2 987	27.3%	821	7.5%	3 808	34.8%	2 484	23.7%	-67.0%
B	Mnquma	EC122	22 951	11 340	49.4%	3 823	16.7%	15 163	66.1%	5 578	51.8%	-31.5%
B	Great Kei	EC123	4 384	977	22.3%	1 745	39.8%	2 722	62.1%	1 619	83.1%	7.8%
B	Amahlathi	EC124	-	805	0.0%	812	0.0%	1 617	0.0%	1 102	45.2%	-26.4%
B	Ngushwa	EC126	-	3 987	0.0%	1 997	0.0%	5 984	0.0%	1 811	51.2%	10.2%
B	Nkonkobe	EC127	18 763	4 111	21.9%	4 520	24.1%	8 631	46.0%	4 091	51.5%	10.5%
B	Nxuba	EC128	3 993	644	16.1%	901	22.6%	1 545	38.7%	860	72.9%	4.8%
C	Amathole	DC12	48 512	8 298	17.1%	7 265	15.0%	15 563	32.1%	7 343	35.3%	-1.1%
	Total Amathole		109 559	33 149	30.3%	21 884	20.0%	55 033	50.2%	24 888	42.8%	-12.1%
B	Inxuba Yethemba	EC131	-	753	0.0%	147	0.0%	900	0.0%	595	41.8%	-75.3%
B	Tsolwana	EC132	3 643	1 023	28.1%	1 404	38.5%	2 427	66.6%	1 018	53.6%	37.8%
B	Inkwanca	EC133	3 323	657	19.8%	729	21.9%	1 386	41.7%	734	30.8%	-0.7%
B	Lukhanji	EC134	16 642	3 252	19.5%	3 799	22.8%	7 051	42.4%	3 667	85.2%	3.6%
B	Intsika Yethu	EC135	-	3 738	0.0%	15	0.0%	3 753	0.0%	80	1.6%	-82.0%
B	Emalahleni (Ec)	EC136	39 469	3 124	7.9%	2 901	7.3%	6 025	15.3%	2 018	38.3%	43.8%
B	Engcobo	EC137	9 689	332	3.4%	2 565	26.5%	2 897	29.9%	512	8.3%	400.6%
B	Sakhisizwe	EC138	6 444	1 121	17.4%	2 102	32.6%	3 223	50.0%	1 372	65.2%	53.2%
C	Chris Hani	DC13	44 999	6 198	13.8%	6 944	15.4%	13 142	29.2%	5 577	26.2%	24.5%
	Total Chris Hani		124 209	20 198	16.3%	20 605	16.6%	40 804	32.9%	15 574	35.5%	32.3%
B	Elundini	EC141	14 365	3 057	21.3%	3 881	27.0%	6 938	48.3%	3 791	42.3%	2.4%
B	Senqu	EC142	9 374	1 935	20.6%	2 259	24.1%	4 194	44.7%	1 805	35.6%	25.1%
B	Maketswai	EC143	6 754	1 926	28.5%	2 009	29.7%	3 935	58.3%	1 926	52.9%	4.3%
B	Gariep	EC144	-	217	0.0%	463	0.0%	680	0.0%	217	0.0%	113.2%
C	Joe Gqabi	DC14	17 042	4 379	25.7%	6 864	40.3%	11 243	66.0%	5 197	41.1%	32.1%
	Total Joe Gqabi		47 535	11 513	24.2%	15 476	32.6%	26 989	56.8%	12 936	42.1%	19.6%
B	Ngquza Hills	EC153	18 982	1 211	6.4%	2 587	13.6%	3 798	20.0%	1 854	30.2%	39.6%
B	Port St Johns	EC154	24 080	7 710	32.0%	31 892	132.4%	39 602	164.5%	3 780	42.8%	743.7%
B	Nyandeni	EC155	13 536	4 697	34.7%	3 175	23.5%	7 872	58.2%	3 603	53.4%	-11.9%
B	Mhlonlo	EC156	8 863	3 071	34.6%	3 126	35.3%	6 197	69.9%	3 302	0.0%	-5.3%
B	King Sabata Dalindyebo	EC157	56 343	6 302	11.2%	8 705	15.5%	15 008	26.6%	41 634	69.4%	-79.1%
C	O.R. Tambo	DC15	59 077	9 116	15.4%	11 689	19.8%	20 805	35.2%	5 104	25.1%	129.0%
	Total O.R. Tambo		180 881	32 107	17.8%	61 175	33.8%	93 282	51.6%	59 278	55.7%	3.2%
B	Mataiele	EC441	-	996	0.0%	1 929	0.0%	2 925	0.0%	2 067	0.0%	-6.7%
B	Umzimvubu	EC442	13 353	1 269	9.5%	3 013	22.6%	4 282	32.1%	3 237	34.8%	-6.9%
B	Mbizana	EC443	-	2 273	0.0%	2 764	0.0%	5 037	0.0%	2 539	40.2%	8.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	28 137	4 830	17.2%	7 480	26.6%	12 311	43.8%	5 953	89.1%	25.7%
	Total Alfred Nzo		41 490	9 368	22.6%	15 187	36.6%	24 555	59.2%	13 797	67.8%	10.1%
	Total Eastern Cape		1 061 954	218 008	20.5%	259 511	24.4%	477 519	45.0%	260 633	44.6%	-0.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Corporate Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	226 517	54 603	24.1%	60 120	26.5%	114 723	50.6%	76 056	49.3%	-21.0%
	Total Metros		226 517	54 603	24.1%	60 120	26.5%	114 723	50.6%	76 056	49.3%	-21.0%
B	Letsemeng	FS161	3 215	1 608	50.0%	1 765	54.9%	3 373	104.9%	1 592	46.1%	10.9%
B	Kopanong	FS162	5 618	33 659	599.2%	32 463	577.9%	66 122	1177.1%	5 713	203.1%	468.2%
B	Mohokare	FS163	9 702	1 808	18.6%	2 562	26.4%	4 370	45.0%	2 369	37.3%	8.1%
B	Naledi (Fs)	FS164	4 792	1 420	29.6%	1 096	22.9%	2 516	52.5%	547	45.3%	100.4%
C	Xhariep	DC16	16 505	3 501	21.2%	6 440	39.0%	9 941	60.2%	6 401	80.0%	0.6%
	Total Xhariep		39 833	41 996	105.4%	44 326	111.3%	86 322	216.7%	16 622	73.8%	166.7%
B	Masilonyana	FS181	13 038	1 991	15.3%	423	3.2%	2 414	18.5%	900	11.4%	-53.0%
B	Tokologo	FS182	-	-	0.0%	157	0.0%	157	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	5 510	416	7.5%	976	17.7%	1 392	25.3%	4	4.2%	21944.9%
B	Matjhabeng	FS184	4 500	27 633	614.1%	31 679	704.0%	59 313	1318.1%	30 925	544.3%	2.4%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	1 385	43.3%	-100.0%
C	Lejweleputswa	DC18	13 192	2 589	19.6%	2 474	18.8%	5 063	38.4%	3 081	41.6%	-19.7%
	Total Lejweleputswa		36 241	32 629	90.0%	35 711	98.5%	68 340	188.6%	36 296	120.3%	-1.6%
B	Setsoto	FS191	18 740	3 618	19.3%	3 620	19.3%	7 238	38.6%	4 567	36.6%	-20.7%
B	Dihlabeng	FS192	341 794	4 232	1.2%	4 818	1.4%	9 051	2.6%	3 761	4.1%	28.1%
B	Nketoana	FS193	11 231	2 170	19.3%	1 092	9.7%	3 262	29.0%	1 681	35.7%	-35.1%
B	Makuti-a-Phofung	FS194	268 580	2 463	0.9%	2 582	1.0%	5 045	1.9%	8 589	3.9%	-69.9%
B	Phumelela	FS195	7 862	844	10.7%	1 077	13.7%	1 921	24.4%	1 486	51.2%	-27.5%
B	Mantsopa	FS196	4 036	2 842	70.4%	1 745	43.2%	4 587	113.6%	1 907	54.2%	-8.5%
C	Thabo Mofutsanyana	DC19	9 552	2 578	27.0%	2 683	28.1%	5 261	55.1%	2 615	57.4%	2.6%
	Total Thabo Mofutsanyana		661 796	18 747	2.8%	17 617	2.7%	36 364	5.5%	24 605	7.8%	-28.4%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	5 989	51.5%	-100.0%
B	Ngwathe	FS203	-	150	0.0%	-	0.0%	150	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	52 922	5 621	10.6%	6 701	12.7%	12 321	23.3%	10 914	37.8%	-38.6%
B	Mafube	FS205	-	11 409	0.0%	12 937	0.0%	24 346	0.0%	9 400	35.2%	37.6%
C	Fezile Dabi	DC20	-	3 936	0.0%	3 727	0.0%	7 663	0.0%	3 289	0.0%	13.3%
	Total Fezile Dabi		52 922	21 115	39.9%	23 365	44.1%	44 480	84.0%	29 591	45.5%	-21.0%
	Total Free State		1 017 308	169 090	16.6%	181 139	17.8%	350 228	34.4%	183 170	31.3%	-1.1%
GAUTENG												
A	Ekurhuleni Metro	EKU	728 214	175 938	24.2%	177 701	24.4%	353 639	48.6%	231 348	49.6%	-23.2%
A	City Of Johannesburg	JHB	1 127 492	254 435	22.6%	238 609	21.2%	493 044	43.7%	1 145 021	0.0%	-79.2%
A	City Of Tshwane	TSH	2 692 795	627 565	23.3%	482 338	17.9%	1 109 903	41.2%	339 052	36.9%	42.3%
	Total Metros		4 548 502	1 057 938	23.3%	898 648	19.8%	1 956 586	43.0%	1 715 421	98.6%	-47.6%
B	Emfuleni	GT421	441 373	87 737	19.9%	98 252	22.3%	185 989	42.1%	130 139	28.1%	-24.5%
B	Midvaal	GT422	31 025	1 983	6.4%	7 934	25.6%	9 917	32.0%	1 824	25.6%	334.9%
B	Lesedi	GT423	30 492	2 287	7.5%	5 969	19.6%	8 256	27.1%	3 079	24.7%	93.9%
C	Sedibeng	DC42	103 219	14 073	13.6%	15 822	15.3%	29 895	29.0%	28 641	53.1%	-44.8%
	Total Sedibeng		606 109	106 080	17.5%	127 977	21.1%	234 057	38.6%	163 683	30.7%	-21.8%
B	Mogale City	GT481	133 235	29 873	22.4%	35 131	26.4%	65 004	48.8%	28 499	42.2%	23.3%
B	Randfontein	GT482	59 026	6 599	11.2%	8 541	14.5%	15 140	25.7%	8 482	34.6%	0.7%
B	Westonaria	GT483	18 394	3 060	16.6%	3 368	18.3%	6 428	34.9%	3 119	48.5%	8.0%
B	Merafong City	GT484	58 395	9 677	16.6%	13 212	22.6%	22 889	39.2%	11 659	46.0%	13.3%
C	West Rand	DC48	37 468	9 244	24.7%	8 023	21.4%	17 267	46.1%	6 691	45.4%	19.9%
	Total West Rand		306 519	58 453	19.1%	68 275	22.3%	126 728	41.3%	58 450	42.4%	16.8%
	Total Gauteng		5 461 129	1 222 471	22.4%	1 094 900	20.0%	2 317 371	42.4%	1 937 554	81.3%	-43.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Corporate Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 280 685	268 541	21.0%	300 775	23.5%	569 316	44.5%	262 473	45.2%	14.6%
	Total Metros		1 280 685	268 541	21.0%	300 775	23.5%	569 316	44.5%	262 473	45.2%	14.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 457	2 617	16.9%	4 122	26.7%	6 738	43.6%	3 268	50.9%	26.1%
B	Umzumbe	KZN213	36 955	6 982	18.9%	8 720	23.6%	15 702	42.5%	4 128	50.8%	111.3%
B	uMuziwabantu	KZN214	9 030	1 208	13.4%	1 998	22.1%	3 206	35.5%	1 376	34.8%	45.2%
B	Ezingoleni	KZN215	13 836	3 002	21.7%	2 943	21.3%	5 945	43.0%	2 474	47.4%	19.0%
B	Hibiscus Coast	KZN216	8 783	6 859	78.1%	5 979	68.1%	12 838	146.2%	6 606	48.2%	-9.5%
C	Ugu	DC21	52 752	9 415	17.8%	9 228	17.5%	18 643	35.3%	12 198	43.8%	-24.3%
	Total Ugu		136 813	30 082	22.0%	32 990	24.1%	63 073	46.1%	30 049	46.0%	9.8%
B	uMshwathi	KZN221	10 616	1 918	18.1%	2 776	26.2%	4 694	44.2%	2 054	39.6%	35.1%
B	uMngeni	KZN222	9 848	3 079	31.3%	4 381	44.5%	7 460	75.7%	2 348	29.3%	86.6%
B	Mpofana	KZN223	16 951	1	0.0%	1	0.0%	3	0.0%	5	0.1%	-71.0%
B	Impendle	KZN224	3 328	1 406	42.3%	2 033	61.1%	3 440	103.4%	3 472	267.5%	-41.4%
B	Msunduzi	KZN225	-	15 733	0.0%	18 810	0.0%	34 544	0.0%	21 104	44.0%	-10.9%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgunqundlovu	DC22	34 863	7 313	21.0%	7 967	22.9%	15 280	43.8%	6 556	32.8%	21.5%
	Total uMgunqundlovu		75 605	29 451	39.0%	35 969	47.6%	65 420	86.5%	35 539	38.5%	1.2%
B	Emnambithi/Ladysmith	KZN232	22 598	6 943	30.7%	6 366	28.2%	13 309	58.9%	6 643	37.5%	-4.2%
B	Indaka	KZN233	-	901	0.0%	-	0.0%	901	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	9 819	3 339	34.0%	2 938	29.9%	6 277	63.9%	-	0.0%	0.0%
B	Imbabazane	KZN236	8 065	410	5.1%	-	0.0%	410	5.1%	-	0.0%	0.0%
C	Uthukela	DC23	24 306	4 390	18.1%	3 486	14.3%	7 877	32.4%	4 297	34.6%	-18.9%
	Total Uthukela		64 788	15 984	24.7%	12 790	19.7%	28 774	44.4%	10 940	30.1%	16.9%
B	Endumeni	KZN241	-	6 380	0.0%	7 237	0.0%	13 617	0.0%	5 725	0.0%	26.4%
B	Nquthu	KZN242	8 642	1 924	22.3%	1 272	14.7%	3 196	37.0%	652	57.0%	94.9%
B	Msinga	KZN244	-	1 491	0.0%	793	0.0%	2 284	0.0%	1 547	0.0%	-48.7%
B	Umvoti	KZN245	-	1 761	0.0%	756	0.0%	2 517	0.0%	618	0.0%	22.3%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umqinyathi		8 642	11 556	133.7%	10 058	116.4%	21 613	250.1%	8 542	256.3%	17.7%
B	Newcastle	KZN252	104 443	15 683	15.0%	28 855	27.6%	44 538	42.6%	18 220	34.5%	58.4%
B	eMadlangeni	KZN253	2 232	575	25.8%	575	25.8%	1 150	51.5%	495	23.1%	16.3%
B	Dannhauser	KZN254	3 442	4 324	125.6%	6 701	194.7%	11 024	320.3%	3 354	37.0%	99.8%
C	Amajuba	DC25	22 097	6 335	28.7%	6 627	30.0%	12 961	58.7%	23 864	104.8%	-72.2%
	Total Amajuba		132 214	26 917	20.4%	42 757	32.3%	69 674	52.7%	45 933	51.6%	-6.9%
B	eDumbe	KZN261	5 446	1 216	22.3%	1 267	23.3%	2 483	45.6%	398	174.0%	218.4%
B	uPhongolo	KZN262	11 174	2 574	23.0%	2 024	18.1%	4 598	41.2%	711	5.7%	184.6%
B	Abaqulusi	KZN263	17 553	3 282	18.7%	4 134	23.6%	7 416	42.2%	3 053	37.1%	35.4%
B	Nongoma	KZN265	15 328	2 305	15.0%	1 549	10.1%	3 854	25.1%	2 389	0.0%	-35.2%
B	Ulundi	KZN266	-	-	0.0%	2 433	0.0%	2 433	0.0%	1 622	0.0%	50.0%
C	Zululand	DC26	-	6 120	0.0%	6 611	0.0%	12 732	0.0%	4 935	35.5%	34.0%
	Total Zululand		49 501	15 498	31.3%	18 018	36.4%	33 516	67.7%	13 108	41.7%	37.5%
B	Umlhlabuyalingana	KZN271	7 428	1 067	14.4%	1 341	18.0%	2 407	32.4%	889	36.7%	50.7%
B	Jozini	KZN272	-	1 378	0.0%	652	0.0%	2 030	0.0%	2 098	25.2%	-68.9%
B	The Big 5 False Bay	KZN273	-	258	0.0%	-	0.0%	258	0.0%	293	23.2%	-100.0%
B	Hlabisa	KZN274	-	958	0.0%	1 476	0.0%	2 434	0.0%	1 253	0.0%	17.9%
B	Mtubatuba	KZN275	4 154	797	19.2%	817	19.7%	1 615	38.9%	402	34.1%	103.3%
C	Umkhanyakude	DC27	11 210	1 876	16.7%	2 583	23.0%	4 459	39.8%	-	0.0%	0.0%
	Total Umkhanyakude		22 793	6 333	27.8%	6 870	30.1%	13 203	57.9%	4 935	39.3%	39.2%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	41 786	10 912	26.1%	10 096	24.2%	21 008	50.3%	9 132	36.9%	10.6%
B	Ntambanana	KZN283	1 989	541	27.2%	364	18.3%	905	45.5%	515	27.9%	-29.4%
B	uMlalazi	KZN284	4 386	980	22.3%	1 088	24.8%	2 067	47.1%	999	49.2%	8.9%
B	Mthonjaneni	KZN285	3 744	770	20.6%	974	26.0%	1 744	46.6%	-	0.0%	0.0%
B	Nkandla	KZN286	-	1 257	0.0%	1 692	0.0%	2 949	0.0%	1 596	66.2%	6.1%
C	uThungulu	DC28	35 456	5 129	14.5%	10 216	28.8%	15 345	43.3%	8 205	39.2%	24.5%
	Total uThungulu		87 361	19 589	22.4%	24 430	28.0%	44 019	50.4%	20 446	35.5%	19.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Corporate Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	7 389	1 525	20.6%	1 651	22.3%	3 176	43.0%	1 359	40.9%	21.5%
B	KwaDukuza	KZN292	29 521	5 857	19.8%	6 388	21.6%	12 245	41.5%	6 925	37.4%	-7.8%
B	Ndwedwe	KZN293	14 048	3 584	25.5%	3 374	24.0%	6 958	49.5%	4 890	46.6%	-31.0%
B	Maphumulo	KZN294	8 537	-	0.0%	-	0.0%	-	0.0%	577	0.0%	-100.0%
C	iLembe	DC29	52 731	3 074	5.8%	7 189	13.6%	10 263	19.5%	1 132	92.9%	535.0%
	Total iLembe		112 227	14 040	12.5%	18 601	16.6%	32 642	29.1%	14 884	45.1%	25.0%
B	Ingwe	KZN431	-	1 672	0.0%	-	0.0%	1 672	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	2 338	55.9%	-100.0%
B	Greater Kokstad	KZN433	23 411	2 917	12.5%	4 521	19.3%	7 438	31.8%	3 376	39.2%	33.9%
B	Ubuhlebezwe	KZN434	7 991	1 183	14.8%	1 721	21.5%	2 904	36.3%	1 281	43.4%	34.4%
B	Umkhulu	KZN435	15 396	3 371	21.9%	3 258	21.2%	6 629	43.1%	2 230	35.5%	46.1%
C	Sisonke	DC43	37 954	5 981	15.8%	5 287	13.9%	11 269	29.7%	7 909	48.7%	-33.1%
	Total Sisonke		84 752	15 125	17.8%	14 787	17.4%	29 912	35.3%	17 134	46.0%	-13.7%
	Total Kwazulu-Natal		2 055 380	453 115	22.0%	518 045	25.2%	971 161	47.2%	463 982	44.8%	11.7%
	LIMPOPO											
B	Greater Giyani	LIM331	26 415	4 458	16.9%	5 262	19.9%	9 721	36.8%	4 989	44.2%	5.5%
B	Greater Letaba	LIM332	23 095	5 219	22.6%	2 331	10.1%	7 550	32.7%	4 466	33.5%	-47.8%
B	Greater Tzaneen	LIM333	38 137	11 891	31.2%	10 520	27.6%	22 411	58.8%	7 445	40.7%	41.3%
B	Ba-Phalaborwa	LIM334	27 315	6 443	23.6%	9 872	36.1%	16 315	59.7%	3 359	23.6%	193.9%
B	Maruleng	LIM335	8 536	1 548	18.1%	2 122	24.9%	3 669	43.0%	1 698	55.0%	24.9%
C	Mopani	DC33	32 929	13 549	41.1%	7 598	23.1%	21 147	64.2%	9 331	35.0%	-18.6%
	Total Mopani		156 428	43 108	27.6%	37 705	24.1%	80 812	51.7%	31 288	36.4%	20.5%
B	Musina	LIM341	11 073	990	8.9%	1 769	16.0%	2 759	24.9%	9 984	69.5%	-82.3%
B	Mutale	LIM342	-	719	0.0%	1 798	0.0%	2 517	0.0%	2 962	64.7%	-39.3%
B	Thulamela	LIM343	31 507	6 333	20.1%	6 716	21.3%	13 049	41.4%	4 996	45.2%	34.4%
B	Makhado	LIM344	386 485	29 659	7.7%	39 066	10.1%	68 725	17.8%	37 820	0.0%	3.3%
C	Vhembe	DC34	65 906	4 405	6.7%	7 609	11.5%	12 014	18.2%	33 999	73.8%	-77.6%
	Total Vhembe		494 971	42 106	8.5%	56 958	11.5%	99 064	20.0%	89 760	125.5%	-36.5%
B	Blouberg	LIM351	20 382	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	49 074	10 637	21.7%	12 988	26.5%	23 625	48.1%	12 822	48.9%	1.3%
B	Molemole	LIM353	20 266	2 576	12.7%	4 378	21.6%	6 954	34.3%	2 041	46.9%	114.5%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	65 248	17 744	27.2%	11 926	18.3%	29 671	45.5%	13 050	41.7%	-8.6%
	Total Capricorn		154 969	30 957	20.0%	29 293	18.9%	60 250	38.9%	27 912	35.1%	4.9%
B	Thabazimbi	LIM361	26 460	4 287	16.2%	3 981	15.0%	8 268	31.2%	4 565	21.9%	-12.8%
B	Lephalale	LIM362	19 311	3 911	20.3%	3 928	20.3%	7 838	40.6%	3 770	43.0%	4.2%
B	Mookgopong	LIM364	5 945	667	11.2%	1 314	22.1%	1 981	33.3%	2 099	47.8%	-37.4%
B	Modimolle	LIM365	11 229	3 280	29.2%	3 677	32.7%	6 958	62.0%	696	39.5%	428.1%
B	Bela Bela	LIM366	14 931	3 987	26.7%	3 352	22.4%	7 339	49.1%	3 284	48.5%	2.1%
B	Mogalakwena	LIM367	57 082	6 484	11.4%	7 329	12.8%	13 813	24.2%	8 333	74.0%	-12.0%
C	Waterberg	DC36	21 815	5 658	25.9%	5 496	25.2%	11 154	51.1%	4 905	33.9%	12.0%
	Total Waterberg		156 773	28 274	18.0%	29 077	18.5%	57 351	36.6%	27 652	44.4%	5.2%
B	Ephraim Mogale	LIM471	15 156	3 284	21.7%	3 706	24.5%	6 990	46.1%	3 323	20.2%	11.5%
B	Elias Motsoaledi	LIM472	42 706	11 588	27.1%	13 419	31.4%	25 007	58.6%	11 100	21.0%	20.9%
B	Makhuduthamaga	LIM473	23 580	6 414	27.2%	3 449	14.6%	9 862	41.8%	4 312	39.2%	-20.0%
B	Fetakgomo	LIM474	22 283	4 424	19.9%	4 040	18.1%	8 464	38.0%	2 163	37.0%	86.8%
B	Greater Tubatse	LIM475	10 834	7 355	67.9%	7 064	65.2%	14 419	133.1%	2 440	47.4%	189.4%
C	Sekhukhune	DC47	47 438	6 719	14.2%	-	0.0%	6 719	14.2%	7 485	27.9%	-100.0%
	Total Sekhukhune		161 996	39 784	24.6%	31 677	19.6%	71 461	44.1%	30 824	26.6%	2.8%
	Total Limpopo		1 125 137	184 228	16.4%	184 710	16.4%	368 938	32.8%	207 436	47.8%	-11.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Corporate Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	23 889	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	36 422	6 640	18.2%	7 551	20.7%	14 191	39.0%	6 103	30.0%	23.7%
B	Mkhondo	MP303	11 324	3 807	33.6%	3 501	30.9%	7 308	64.5%	(192)	8.2%	-1922.8%
B	Pitsoy Ka Seme (MP)	MP304	-	3 223	0.0%	2 092	0.0%	5 315	0.0%	9 163	271.2%	-77.2%
B	Lekwa	MP305	20 098	3 233	16.1%	5 238	26.1%	8 471	42.1%	2 609	19.5%	100.8%
B	Dipaleseng	MP306	(17 493)	1 487	-8.5%	-	0.0%	1 487	-8.5%	1 349	45.1%	-100.0%
B	Govan Mbeki	MP307	46 752	9 907	21.2%	9 932	21.2%	19 839	42.4%	6 859	34.7%	44.8%
C	Gert Sibande	DC30	36 518	6 520	17.9%	7 189	19.7%	13 709	37.5%	4 450	35.9%	61.5%
	Total Gert Sibande		157 510	34 816	22.1%	35 502	22.5%	70 318	44.6%	30 341	35.9%	17.0%
B	Victor Khanye	MP311	12 747	4 470	35.1%	2 836	22.2%	7 307	57.3%	2 735	34.3%	3.7%
B	Emalahleni (Mp)	MP312	-	6 351	0.0%	9 893	0.0%	15 744	0.0%	10 144	38.2%	-7.4%
B	Steve Tshwete	MP313	77 833	19 054	24.5%	17 838	22.9%	36 892	47.4%	14 733	47.6%	21.1%
B	Emakhazeni	MP314	8 471	1 788	21.1%	2 070	24.4%	3 858	45.5%	2 439	54.8%	-15.1%
B	Thembisile Hani	MP315	-	1 227	0.0%	1 496	0.0%	2 723	0.0%	458	26.1%	226.9%
B	Dr J.S. Moroka	MP316	29 588	3 448	11.7%	4 752	16.1%	8 200	27.7%	1 642	23.7%	189.4%
C	Nkangala	DC31	15 487	2 054	13.3%	3 036	19.6%	5 091	32.9%	2 409	30.2%	26.0%
	Total Nkangala		144 126	38 393	26.6%	41 421	28.7%	79 814	55.4%	34 560	39.7%	19.9%
B	Thaba Chweu	MP321	27 151	-	0.0%	-	0.0%	-	0.0%	4 534	247.8%	-100.0%
B	Mbombela	MP322	37 838	15 348	40.6%	17 393	46.0%	32 741	86.5%	11 891	47.7%	46.3%
B	Umjindi	MP323	-	1 644	0.0%	1 471	0.0%	3 115	0.0%	2 477	566.7%	-40.6%
B	Nkomazi	MP324	32 474	5 954	18.3%	12 168	37.5%	18 121	55.8%	74 620	253.0%	-83.7%
B	Bushbuckridge	MP325	320	50 599	15797.4%	82 132	25642.4%	132 730	41439.8%	80 931	66.1%	1.5%
C	Ehlanzeni	DC32	14 912	3 362	22.5%	3 182	21.3%	6 543	43.9%	3 758	42.6%	-15.3%
	Total Ehlanzeni		112 696	76 906	68.2%	116 345	103.2%	193 252	171.5%	178 211	87.4%	-34.7%
	Total Mpumalanga		414 331	150 116	36.2%	193 268	46.6%	343 384	82.9%	243 112	61.6%	-20.5%
NORTH WEST												
B	Moretele	NW371	68 795	10 816	15.7%	9 969	14.5%	20 785	30.2%	6 539	39.6%	52.5%
B	Madibeng	NW372	-	9 619	0.0%	8 975	0.0%	18 594	0.0%	25 802	54.9%	-65.2%
B	Rustenburg	NW373	68 933	16 044	23.3%	18 110	26.3%	34 154	49.5%	13 959	54.2%	29.7%
B	Kgetlengrivier	NW374	-	2 692	0.0%	2 189	0.0%	4 882	0.0%	238	0.0%	821.3%
B	Moses Kotane	NW375	57 611	9 331	16.2%	10 067	17.5%	19 398	33.7%	11 901	35.5%	-15.4%
C	Bojanala Platinum	DC37	38 717	11 779	30.4%	8 657	22.4%	20 436	52.8%	8 299	1675.6%	4.3%
	Total Bojanala Platinum		234 056	60 281	25.8%	57 967	24.8%	118 247	50.5%	66 737	55.8%	-13.1%
B	Ratlou	NW381	13 339	3 141	23.5%	3 727	27.9%	6 867	51.5%	2 156	34.5%	72.8%
B	Tswaing	NW382	5 955	5 816	97.7%	722	12.1%	6 538	109.8%	2 106	54.7%	-65.7%
B	Mafikeng	NW383	30 965	4 134	13.3%	2 684	8.7%	6 817	22.0%	5 797	44.5%	-53.7%
B	Ditsobolla	NW384	12 917	4 070	31.5%	3 283	25.4%	7 353	56.9%	4 416	75.7%	-25.7%
B	Ramotshere Moiloa	NW385	29 561	2 259	7.6%	1 195	4.0%	3 454	11.7%	1 645	10.3%	-27.4%
C	Ngaka Modiri Molema	DC38	54 247	16 968	31.3%	10 617	19.6%	27 585	50.9%	57 214	38.1%	-81.4%
	Total Ngaka Modiri Molema		146 984	36 387	24.8%	22 228	15.1%	58 615	39.9%	73 335	37.3%	-69.7%
B	Naledi (Nw)	NW392	13 869	1 126	8.1%	1 525	11.0%	2 651	19.1%	1 234	7.8%	23.6%
B	Mamusa	NW393	7 839	2 128	27.1%	2 111	26.9%	4 239	54.1%	2 414	60.0%	-12.5%
B	Greater Taung	NW394	16 929	11 441	67.6%	13 782	81.4%	25 223	149.0%	7 382	132.9%	86.7%
B	Lekwa-Teemane	NW396	3 530	0	0.0%	332	9.4%	332	9.4%	872	52.9%	-61.9%
B	Molopo-Kagisano	NW397	-	1 807	0.0%	1 718	0.0%	3 525	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	37 896	8 524	22.5%	13 681	36.1%	22 205	58.6%	7 370	41.6%	85.6%
	Total Dr Ruth Segomotsi Mompati		80 062	25 026	31.3%	33 150	41.4%	58 175	72.7%	19 273	42.3%	72.0%
B	Venterdorp	NW401	-	1 197	0.0%	1 367	0.0%	2 565	0.0%	0	0.0%	712035.9%
B	Tlokwe	NW402	23 873	6 488	27.2%	8 366	35.0%	14 854	62.2%	4 721	39.2%	77.2%
B	City Of Matlosana	NW403	59 620	10 507	17.6%	14 198	23.8%	24 705	41.4%	13 812	33.5%	2.8%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	15 838	2 443	15.4%	2 912	18.4%	5 354	33.8%	2 022	27.9%	44.0%
	Total Dr Kenneth Kaunda		99 330	20 635	20.8%	26 842	27.0%	47 477	47.8%	20 556	33.9%	30.6%
	Total North West		560 433	142 328	25.4%	140 187	25.0%	282 515	50.4%	179 901	43.1%	-22.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Corporate Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	22 033	2 491	11.3%	1 698	7.7%	4 189	19.0%	4 970	35.4%	-65.8%
B	Ga-Segonyana NC452	5 895	1 482	25.1%	1 502	25.5%	2 984	50.6%	276	29.0%	444.3%
B	Gamagara NC453	8 334	1 515	18.2%	1 808	21.7%	3 323	39.9%	5 136	111.7%	-64.8%
C	John Taolo Gaetsewe DC45	10 033	2 081	20.7%	2 382	23.7%	4 464	44.5%	(1 705)	43.6%	-239.8%
	Total John Taolo Gaetsewe	46 295	7 569	16.4%	7 391	16.0%	14 960	32.3%	8 678	51.4%	-14.8%
B	Richtersveld NC061	18 014	275	1.5%	420	2.3%	695	3.9%	292	5.1%	43.6%
B	Nama Khoi NC062	8 932	1 482	16.6%	1 554	17.4%	3 036	34.0%	1 521	18.7%	2.2%
B	Kamiesberg NC064	-	383	0.0%	119	0.0%	502	0.0%	212	0.0%	-44.0%
B	Hantam NC065	3 333	598	17.9%	589	17.7%	1 187	35.6%	668	34.0%	-11.9%
B	Karoo Hoogland NC066	3 819	39	1.0%	8	0.2%	47	1.2%	22	19.9%	-63.4%
B	Khai-Ma NC067	11 242	1 276	11.4%	2 097	18.7%	3 374	30.0%	333	281.7%	529.7%
C	Namakwa DC6	72 087	1 413	2.0%	1 268	1.8%	2 681	3.7%	1 166	0.0%	8.8%
	Total Namakwa	117 427	5 466	4.7%	6 055	5.2%	11 522	9.8%	4 215	24.8%	43.7%
B	Ubuntu NC071	9 332	1 542	16.5%	888	9.5%	2 430	26.0%	1 955	6684.1%	-54.6%
B	Umsobomvu NC072	5 185	921	17.8%	931	18.0%	1 852	35.7%	843	39.8%	10.5%
B	Emthanjeni NC073	9 852	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg NC074	1 739	305	17.5%	363	20.9%	668	38.4%	357	6.1%	1.6%
B	Renosterberg NC075	3 313	-	0.0%	-	0.0%	-	0.0%	-	9.6%	0.0%
B	Thembelihle NC076	4 316	1 553	36.0%	887	20.5%	2 440	56.5%	977	62.8%	-9.2%
B	Siyathemba NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma NC078	-	-	0.0%	-	0.0%	-	0.0%	70	13990.2%	-100.0%
C	Pitxley Ka Seme (Nc) DC7	9 373	2 408	25.7%	2 466	26.3%	4 875	52.0%	2 994	52.6%	-17.6%
	Total Pitxley ka Seme (NC)	43 110	6 730	15.6%	5 535	12.8%	12 265	28.5%	7 197	34.3%	-23.1%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	1 881	0.0%	-100.0%
B	IKal Garib NC082	9 085	1 774	19.5%	1 896	20.9%	3 670	40.4%	1 566	96.0%	21.1%
B	/!Khara Hais NC083	102 657	13 397	13.1%	14 678	14.3%	28 075	27.3%	14 394	52.9%	2.0%
B	IKheis NC084	3 104	-	0.0%	-	0.0%	-	0.0%	2 254	252.9%	-100.0%
B	Tsantsabane NC085	6 542	1 398	21.4%	519	7.9%	1 917	29.3%	1 946	64.5%	-73.3%
B	Kgatekopele NC086	4 214	710	16.9%	484	11.5%	1 194	28.3%	540	4.1%	-10.4%
C	Siyanda DC8	17 707	2 127	12.0%	3 417	19.3%	5 545	31.3%	1 998	32.5%	71.0%
	Total Siyanda	143 311	19 406	13.5%	20 995	14.6%	40 401	28.2%	24 579	50.1%	-14.6%
B	Sol Plaatje NC091	53 897	13 597	25.2%	17 003	31.5%	30 601	56.8%	13 060	51.3%	30.2%
B	Dikgatlong NC092	-	562	0.0%	-	0.0%	562	0.0%	70	0.0%	-100.0%
B	Magareng NC093	7 154	1 349	18.9%	1 704	23.8%	3 053	42.7%	1 522	58.7%	12.0%
B	Phokwane NC094	6 763	1 775	26.2%	1 560	23.1%	3 335	49.3%	1 610	0.0%	-3.1%
C	Frances Baard DC9	15 721	2 831	18.0%	2 581	16.4%	5 412	34.4%	2 926	76.7%	-11.8%
	Total Frances Baard	83 535	20 114	24.1%	22 849	27.4%	42 962	51.4%	19 188	59.0%	19.1%
	Total Northern Cape	433 678	59 286	13.7%	62 825	14.5%	122 110	28.2%	63 856	45.8%	-1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Corporate Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 059 061	483 848	23.5%	493 861	24.0%	977 709	47.5%	432 886	45.0%	14.1%
	Total Metros		2 059 061	483 848	23.5%	493 861	24.0%	977 709	47.5%	432 886	45.0%	14.1%
B	Matzikama	WC011	15 636	2 978	19.0%	3 739	23.9%	6 717	43.0%	2 947	45.4%	26.9%
B	Cederberg	WC012	12 540	2 213	17.6%	3 239	25.8%	5 452	43.5%	1 939	36.5%	67.1%
B	Bergivier	WC013	15 410	2 935	19.0%	4 708	30.6%	7 643	49.6%	4 227	46.3%	11.4%
B	Saldanha Bay	WC014	35 900	3 741	10.4%	11 766	32.8%	15 508	43.2%	7 819	58.6%	50.5%
B	Swartland	WC015	26 162	4 052	15.5%	3 919	15.0%	7 971	30.5%	1 743	38.5%	124.9%
C	West Coast	DC1	24 571	3 248	13.2%	4 873	19.8%	8 121	33.0%	5 016	45.8%	-2.8%
	Total West Coast		130 220	19 167	14.7%	32 245	24.8%	51 411	39.5%	23 691	47.2%	36.1%
B	Wiltzenberg	WC022	26 086	7 679	29.4%	6 239	23.9%	13 918	53.4%	3 716	44.1%	67.9%
B	Drakenstein	WC023	102 448	22 535	22.0%	25 468	24.9%	48 003	46.9%	18 466	39.1%	37.9%
B	Stellenbosch	WC024	73 646	13 517	18.4%	18 783	25.5%	32 301	43.9%	15 997	67.6%	17.4%
B	Breede Valley	WC025	35 459	9 019	25.4%	14 846	41.9%	23 865	67.3%	7 455	49.3%	99.1%
B	Langeberg	WC026	27 174	3 928	14.5%	3 302	12.2%	7 230	26.6%	5 781	45.0%	-42.9%
C	Cape Winelands DM	DC2	66 709	11 853	17.8%	11 772	17.6%	23 625	35.4%	11 658	33.3%	1.0%
	Total Cape Winelands		331 522	68 531	20.7%	80 410	24.3%	148 942	44.9%	63 074	44.1%	27.5%
B	Theewaterskloof	WC031	44 224	9 641	21.8%	9 131	20.6%	18 773	42.4%	6 968	39.1%	31.0%
B	Overstrand	WC032	62 586	12 735	20.3%	14 076	22.5%	26 811	42.8%	13 478	38.3%	4.4%
B	Cape Agulhas	WC033	38 813	4 341	11.2%	(5 173)	-13.3%	(832)	-2.1%	5 927	46.1%	-187.3%
B	Swellendam	WC034	3 654	753	20.6%	874	23.9%	1 627	44.5%	1 258	30.4%	-30.6%
C	Overberg	DC3	5 989	1 244	20.8%	1 285	21.5%	2 528	42.2%	2 427	51.2%	-47.1%
	Total Overberg		155 266	28 715	18.5%	20 192	13.0%	48 907	31.5%	30 059	40.0%	-32.8%
B	Kannaland	WC041	8 224	1 319	16.0%	1 355	16.5%	2 674	32.5%	1 506	407351.2%	-10.0%
B	Hessequa	WC042	18 366	3 210	17.5%	4 681	25.5%	7 891	43.0%	4 221	42.4%	10.9%
B	Mossel Bay	WC043	29 530	4 894	16.6%	6 591	22.3%	11 485	38.9%	7 721	99.2%	-14.6%
B	George	WC044	46 665	8 428	18.1%	11 260	24.1%	19 687	42.2%	9 280	34.2%	21.3%
B	Oudshoorn	WC045	19 266	4 562	23.7%	5 239	27.2%	9 801	50.9%	5 146	47.7%	1.8%
B	Bitou	WC047	-	2 876	0.0%	7 307	0.0%	10 182	0.0%	3 683	0.0%	98.4%
B	Knysna	WC048	55 798	11 352	20.3%	12 958	23.2%	24 311	43.6%	13 001	46.3%	-0.3%
C	Eden	DC4	30 024	6 112	20.4%	6 631	22.1%	12 743	42.4%	7 863	44.9%	-15.7%
	Total Eden		207 872	42 753	20.6%	56 022	27.0%	98 775	47.5%	52 420	50.2%	6.9%
B	Laingsburg	WC051	1 833	29	1.6%	103	5.6%	132	7.2%	879	18.9%	-88.3%
B	Prince Albert	WC052	2 439	669	27.4%	403	16.5%	1 071	43.9%	606	39.6%	-33.6%
B	Beaufort West	WC053	8 610	1 309	15.2%	1 095	12.7%	2 404	27.9%	2 121	17.1%	-48.4%
C	Central Karoo	DC5	11 831	1 374	11.6%	1 616	13.7%	2 990	25.3%	2 264	47.4%	-28.6%
	Total Central Karoo		24 713	3 381	13.7%	3 216	13.0%	6 597	26.7%	5 870	25.8%	-45.2%
	Total Western Cape		2 908 653	646 395	22.2%	685 946	23.6%	1 332 341	45.8%	607 999	44.8%	12.8%
	Total National		15 038 003	3 245 037	21.6%	3 320 531	22.1%	6 565 568	43.7%	4 147 644	56.3%	-19.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Planning and Development		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	159 767	31 246	19.6%	36 092	22.6%	67 338	42.1%	49 872	38.4%	-27.6%
A	Nelson Mandela Bay	NMA	420 220	148 407	35.3%	48 128	11.5%	196 535	46.8%	49 980	559.0%	-3.7%
	Total Metros		579 987	179 653	31.0%	84 220	14.5%	263 874	45.5%	99 852	110.5%	-15.7%
B	Camdeboo	EC101	2 089	268	12.8%	333	15.9%	600	28.7%	653	1059.5%	-49.0%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	1 704	343	20.1%	462	27.1%	805	47.3%	366	54.4%	26.4%
B	Makana	EC104	12 176	1 693	13.9%	1 308	10.7%	3 001	24.6%	1 560	79.6%	-16.1%
B	Ndlambe	EC105	8 914	3 120	35.0%	3 825	42.9%	6 945	77.9%	2 237	28.9%	71.0%
B	Sundays River Valley	EC106	9 206	1 007	10.9%	780	8.5%	1 787	19.4%	822	29.5%	-5.1%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	35 969	2 430	6.8%	3 990	11.1%	6 420	17.8%	4 007	21.0%	-0.4%
B	Kou-Kamma	EC109	-	509	0.0%	1 817	0.0%	2 326	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	64 762	4 638	7.2%	5 430	8.4%	10 068	15.5%	3 830	18.5%	41.8%
	Total Cacadu		134 821	14 007	10.4%	17 945	13.3%	31 952	23.7%	13 474	25.8%	33.2%
B	Mbhashe	EC121	8 936	1 031	11.5%	373	4.2%	1 405	15.7%	1 836	41.3%	-79.7%
B	Mnquma	EC122	9 424	3 279	34.8%	1 126	11.9%	4 405	46.7%	1 878	27.3%	-40.0%
B	Great Kei	EC123	4 575	620	13.5%	1 326	29.0%	1 946	42.5%	44	0.0%	2903.8%
B	Amahlathi	EC124	-	278	0.0%	504	0.0%	782	0.0%	483	29.8%	4.3%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	1 530	0.0%	-100.0%
B	Nkonkobe	EC127	6 927	1 375	19.9%	1 073	15.5%	2 449	35.3%	941	51.5%	14.1%
B	Nxuba	EC128	2 440	213	8.7%	453	18.6%	666	27.3%	324	31.6%	39.8%
C	Amathole	DC12	46 216	17 305	37.4%	4 962	10.7%	22 268	48.2%	5 546	38.5%	-10.5%
	Total Amathole		78 518	24 101	30.7%	9 819	12.5%	33 920	43.2%	12 581	39.0%	-22.0%
B	Inxuba Yethemba	EC131	-	157	0.0%	53	0.0%	210	0.0%	117	4.4%	-54.2%
B	Tsolwana	EC132	3 909	952	24.4%	1 221	31.2%	2 174	55.6%	588	24.5%	107.7%
B	Inkwanca	EC133	720	56	7.8%	83	11.5%	140	19.4%	68	0.0%	22.3%
B	Lukhanji	EC134	8 913	1 064	11.9%	1 102	12.4%	2 166	24.3%	425	16.0%	159.4%
B	Intsika Yethu	EC135	-	827	0.0%	41	0.0%	868	0.0%	6 723	129.0%	-99.4%
B	Emalahleni (Ec)	EC136	-	1 149	0.0%	1 506	0.0%	2 655	0.0%	949	42.8%	58.7%
B	Engcobo	EC137	-	52	0.0%	-	0.0%	52	0.0%	135	0.0%	-100.0%
B	Sakhisizwe	EC138	4 904	918	18.7%	868	17.7%	1 786	36.4%	795	5.7%	9.2%
C	Chris Hani	DC13	14 730	1 951	13.2%	2 332	15.8%	4 284	29.1%	1 744	24.0%	33.7%
	Total Chris Hani		33 177	7 128	21.5%	7 207	21.7%	14 335	43.2%	11 544	24.7%	-37.6%
B	Elundini	EC141	3 735	888	23.8%	517	13.8%	1 405	37.6%	613	28.5%	-15.7%
B	Senqu	EC142	9 059	1 223	13.5%	1 723	19.0%	2 945	32.5%	3 480	20.2%	-50.5%
B	Makletswai	EC143	2 704	346	12.8%	342	12.6%	688	25.4%	464	37.4%	-26.3%
B	Gariep	EC144	-	356	0.0%	-	0.0%	356	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	6 665	2 084	31.3%	4 236	63.6%	6 320	94.8%	1 351	35.9%	213.5%
	Total Joe Gqabi		22 163	4 897	22.1%	6 817	30.8%	11 715	52.9%	5 908	26.2%	15.4%
B	Ngquza Hills	EC153	8 962	463	5.2%	1 469	16.4%	1 932	21.6%	1 078	27.4%	36.3%
B	Port St Johns	EC154	2 961	9 403	317.6%	8 449	285.4%	17 853	603.0%	1 831	0.0%	361.6%
B	Nyandeni	EC155	6 214	1 536	24.7%	1 036	16.7%	2 572	41.4%	1 306	64.0%	-20.7%
B	Mhlonlo	EC156	2 768	925	33.4%	1 662	60.0%	2 586	93.4%	564	0.0%	194.7%
B	King Sabata Dalindyebo	EC157	26 572	5 094	19.2%	7 441	28.0%	12 535	47.2%	18 409	168.5%	-59.6%
C	O. R. Tambo	DC15	79 329	30 919	39.0%	19 003	24.0%	49 923	62.9%	9 382	52.9%	102.6%
	Total O. R. Tambo		126 806	48 340	38.1%	39 060	30.8%	87 400	68.9%	32 569	75.8%	19.9%
B	Mataiele	EC441	-	351	0.0%	1 334	0.0%	1 685	0.0%	1 118	0.0%	19.3%
B	Umkhumbi	EC442	7 383	587	7.9%	667	9.0%	1 254	17.0%	1 610	88.8%	-58.6%
B	Mbizana	EC443	-	1 139	0.0%	2 529	0.0%	3 669	0.0%	1 115	22.1%	126.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	8 202	732	8.9%	771	9.4%	1 503	18.3%	3 099	118.7%	-75.1%
	Total Alfred Nzo		15 585	2 809	18.0%	5 302	34.0%	8 111	52.0%	6 941	71.1%	-23.6%
	Total Eastern Cape		991 056	280 935	28.3%	170 370	17.2%	451 305	45.5%	182 869	65.1%	-6.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Planning and Development		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	34 796	6 286	18.1%	7 369	21.2%	13 655	39.2%	7 299	35.3%	1.0%
	Total Metros		34 796	6 286	18.1%	7 369	21.2%	13 655	39.2%	7 299	35.3%	1.0%
B	Letsemeng	FS161	3 165	578	18.3%	263	8.3%	841	26.6%	798	73.6%	-67.0%
B	Kopanong	FS162	1 437	254	17.7%	321	22.3%	575	40.0%	122	17.7%	162.2%
B	Mohokare	FS163	830	311	37.5%	316	38.1%	627	75.5%	120	13.6%	163.3%
B	Naledi (Fs)	FS164	390	48	12.2%	0	0.1%	48	12.4%	-	0.0%	0.0%
C	Xhariep	DC16	11 324	2 958	26.1%	2 548	22.5%	5 506	48.6%	1 568	50.9%	62.5%
	Total Xhariep		17 146	4 148	24.2%	3 449	20.1%	7 597	44.3%	2 608	43.9%	32.2%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokoloko	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	1 873	0.0%	4 076	0.0%	5 949	0.0%	3 358	199.4%	21.4%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	132	6.9%	-100.0%
C	Lejweleputswa	DC18	9 444	1 550	16.4%	1 884	19.9%	3 433	36.4%	2 273	71.2%	-17.1%
	Total Lejweleputswa		9 444	3 422	36.2%	5 960	63.1%	9 382	99.3%	5 763	95.1%	3.4%
B	Setso	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	2 881	0.0%	1 788	0.0%	4 670	0.0%	1 750	0.0%	2.2%
B	Nketoana	FS193	1 853	1 354	73.1%	4	0.2%	1 358	73.3%	187	11.2%	-97.8%
B	Makuti-a-Phofung	FS194	18 513	4 587	24.8%	1 537	8.3%	6 124	33.1%	3 941	21.9%	-61.0%
B	Phumelela	FS195	867	1 978	228.2%	2 505	288.9%	4 483	517.1%	1 385	351.1%	80.8%
B	Mantsopa	FS196	2 019	532	26.4%	607	30.1%	1 140	56.4%	592	39.0%	2.6%
C	Thabo Mofutsanyana	DC19	6 121	1 533	25.0%	1 298	21.2%	2 831	46.2%	1 707	40.4%	-23.9%
	Total Thabo Mofutsanyana		29 373	12 865	43.8%	7 739	26.3%	20 605	70.1%	9 562	39.4%	-19.1%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	17 381	28.3%	-100.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 638	919	13.8%	1 256	18.9%	2 175	32.8%	585	17.6%	114.7%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	4 087	0.0%	6 208	0.0%	10 295	0.0%	5 887	0.0%	5.4%
	Total Fezile Dabi		6 638	5 006	75.4%	7 463	112.4%	12 469	187.9%	23 853	40.2%	-68.7%
	Total Free State		97 397	31 728	32.6%	31 980	32.8%	63 708	65.4%	49 085	42.5%	-34.8%
GAUTENG												
A	Ekurhuleni Metro	EKU	146 023	29 271	20.0%	29 265	20.0%	58 537	40.1%	28 051	47.7%	4.3%
A	City Of Johannesburg	JHB	1 188 482	148 286	12.5%	233 335	19.6%	381 621	32.1%	141 616	12.4%	64.8%
A	City Of Tshwane	TSH	310 046	49 163	15.9%	67 929	21.9%	117 092	37.8%	76 295	39.9%	-11.0%
	Total Metros		1 644 550	226 720	13.8%	330 530	20.1%	557 249	33.9%	245 962	17.6%	34.4%
B	Emfuleni	GT421	58 433	11 093	19.0%	10 541	18.0%	21 635	37.0%	9 089	45.2%	16.0%
B	Midvaal	GT422	16 811	3 094	18.4%	3 946	23.5%	7 040	41.9%	4 215	34.7%	-6.4%
B	Lesedi	GT423	8 571	1 489	17.4%	1 642	19.2%	3 131	36.5%	1 743	89.9%	-5.8%
C	Sedibeng	DC42	18 604	3 314	17.8%	3 298	17.7%	6 612	35.5%	4 737	69.9%	-30.4%
	Total Sedibeng		102 420	18 989	18.5%	19 428	19.0%	38 417	37.5%	19 783	50.5%	-1.8%
B	Mogale City	GT481	33 656	6 187	18.4%	6 851	20.4%	13 039	38.7%	7 770	43.4%	-11.8%
B	Randfontein	GT482	24 214	3 707	15.3%	3 681	15.2%	7 388	30.5%	5 145	40.5%	-28.5%
B	Westonaria	GT483	13 458	2 093	15.5%	2 539	18.9%	4 631	34.4%	3 081	32.6%	-17.6%
B	Merafong City	GT484	220 890	2 584	1.2%	4 095	1.9%	6 678	3.0%	4 610	1.5%	-11.2%
C	West Rand	DC48	30 163	11 564	38.3%	7 269	24.1%	18 833	62.4%	4 739	16.2%	53.4%
	Total West Rand		322 380	26 134	8.1%	24 435	7.6%	50 569	15.7%	25 345	6.7%	-3.6%
	Total Gauteng		2 069 350	271 843	13.1%	374 393	18.1%	646 236	31.2%	291 090	16.1%	28.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Planning and Development		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 158 740	213 906	18.5%	390 374	33.7%	604 280	52.1%	213 838	48.6%	82.6%
	Total Metros		1 158 740	213 906	18.5%	390 374	33.7%	604 280	52.1%	213 838	48.6%	82.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 440	954	21.5%	1 568	35.3%	2 522	56.8%	1 661	49.8%	-5.6%
B	Umzumbe	KZN213	1 700	309	18.2%	425	25.0%	734	43.2%	194	42.0%	118.7%
B	uMuziwabantu	KZN214	2 928	620	21.2%	1 204	41.1%	1 824	62.3%	651	53.0%	85.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	13 509	3 683	27.3%	5 192	38.4%	8 875	65.7%	4 267	42.3%	21.7%
C	Ugu	DC21	63 627	9 019	14.2%	12 354	19.4%	21 374	33.6%	21 372	53.2%	-42.2%
	Total Ugu		86 203	14 586	16.9%	20 743	24.1%	35 329	41.0%	28 146	51.0%	-26.3%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	5 881	1 611	27.4%	2 197	37.4%	3 808	64.8%	1 258	27.7%	74.7%
B	Mpofana	KZN223	4 823	507	10.5%	935	19.4%	1 441	29.9%	511	63.1%	82.9%
B	Impendle	KZN224	3 000	2 071	69.0%	2 377	79.2%	4 447	148.3%	5 963	625.7%	-60.1%
B	Msunduzi	KZN225	70 380	14 187	20.2%	19 612	27.9%	33 799	48.0%	16 531	34.8%	18.6%
B	Mkhambathini	KZN226	-	1 838	0.0%	3 512	0.0%	5 351	0.0%	1 230	8.6%	185.7%
B	Richmond	KZN227	8 557	887	10.4%	964	11.3%	1 852	21.6%	781	30.2%	23.5%
C	uMgungundlovu	DC22	4 581	1 960	42.8%	2 257	49.3%	4 217	92.0%	1 815	34.0%	24.4%
	Total uMgungundlovu		97 222	23 062	23.7%	31 853	32.8%	54 914	56.5%	28 087	38.6%	13.4%
B	Emnambithi/Ladysmith	KZN232	10 088	1 779	17.6%	3 522	34.9%	5 301	52.5%	2 994	48.1%	17.6%
B	Indaka	KZN233	-	919	0.0%	-	0.0%	919	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	85 544	2 163	2.5%	3 910	4.6%	6 073	7.1%	-	0.0%	0.0%
B	Imbabazane	KZN236	11 421	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	274 005	4 892	1.8%	2 122	0.8%	7 014	2.6%	5 488	35.3%	-61.3%
	Total Uthukela		381 058	9 753	2.6%	9 554	2.5%	19 307	5.1%	8 482	33.0%	12.6%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	10 694	512	4.8%	1 398	13.1%	1 910	17.9%	540	41.5%	159.0%
B	Msinga	KZN244	-	370	0.0%	-	0.0%	370	0.0%	163	0.0%	-100.0%
B	Umvoti	KZN245	-	181	0.0%	36	0.0%	217	0.0%	1 047	0.0%	-96.5%
C	Umqinyathi	DC24	174 854	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umqinyathi		185 548	1 064	0.6%	1 434	0.8%	2 498	1.3%	1 751	2.2%	-18.1%
B	Newcastle	KZN252	21 171	2 476	11.7%	4 722	22.3%	7 199	34.0%	6 670	50.0%	-29.2%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	518	890	171.8%	635	122.5%	1 526	294.3%	766	42.1%	-17.1%
C	Amajuba	DC25	21 030	2 055	9.8%	2 456	11.7%	4 510	21.4%	4 456	44.0%	-44.9%
	Total Amajuba		42 719	5 422	12.7%	7 813	18.3%	13 235	31.0%	11 891	46.7%	-34.3%
B	eDumbe	KZN261	4 654	520	11.2%	403	8.7%	922	19.8%	2 391	98.3%	-83.2%
B	uPhongolo	KZN262	6 443	1 463	22.7%	1 320	20.5%	2 783	43.2%	1 180	46.1%	11.8%
B	Abaqulusi	KZN263	15 390	795	5.2%	801	5.2%	1 596	10.4%	855	26.1%	-6.3%
B	Nongoma	KZN265	8 157	2 140	26.2%	628	7.7%	2 768	33.9%	4 424	162.1%	-85.8%
B	Ulundi	KZN266	-	340	0.0%	1 231	0.0%	1 572	0.0%	1 141	0.0%	7.9%
C	Zululand	DC26	13 595	5 296	39.0%	7 424	54.6%	12 720	93.6%	5 334	60.8%	39.2%
	Total Zululand		48 239	10 554	21.9%	11 807	24.5%	22 361	46.4%	15 325	74.0%	-23.0%
B	Umhlabuyalingana	KZN271	8 119	951	11.7%	1 424	17.5%	2 375	29.3%	391	18.7%	263.8%
B	Jozini	KZN272	-	2 025	0.0%	1 888	0.0%	3 912	0.0%	1 121	38.4%	68.3%
B	The Big 5 False Bay	KZN273	-	210	0.0%	253	0.0%	463	0.0%	377	27.8%	-32.8%
B	Hlabisa	KZN274	-	469	0.0%	1 097	0.0%	1 566	0.0%	1 345	0.0%	-18.5%
B	Mtubatuba	KZN275	1 136	714	62.9%	994	87.6%	1 709	150.4%	558	44.8%	78.1%
C	Umkhanyakude	DC27	16 186	1 625	10.0%	1 585	9.8%	3 210	19.8%	1 460	31.6%	8.6%
	Total Umkhanyakude		25 440	5 994	23.6%	7 241	28.5%	13 235	52.0%	5 253	41.5%	37.8%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	17 620	4 138	23.5%	4 419	25.1%	8 556	48.6%	3 266	39.3%	35.3%
B	Ntambanana	KZN283	814	86	10.6%	56	6.9%	142	17.4%	69	39.8%	-18.5%
B	uMlalazi	KZN284	3 025	568	18.8%	622	20.6%	1 190	39.3%	483	40.7%	28.6%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	5 535	0.0%	5 375	0.0%	10 910	0.0%	8 117	55.5%	-33.8%
C	uThungulu	DC28	10 210	1 284	12.6%	1 697	16.6%	2 981	29.2%	1 722	38.0%	-1.5%
	Total uThungulu		31 669	11 610	36.7%	12 168	38.4%	23 778	75.1%	13 658	39.3%	-10.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Planning and Development		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	13 239	1 396	10.5%	(510)	-3.8%	886	6.7%	2 287	28.8%	-122.3%
B	KwaDukuza	KZN292	52 272	6 064	11.6%	8 389	16.0%	14 453	27.7%	6 579	40.8%	27.5%
B	Ndwedwe	KZN293	16 923	1 443	8.5%	2 330	13.8%	3 773	22.3%	1 433	4.5%	62.6%
B	Maphumulo	KZN294	2 072	-	0.0%	-	0.0%	-	0.0%	729	0.0%	-100.0%
C	iLembe	DC29	8 457	7 023	83.0%	5 775	68.3%	12 798	151.3%	19 934	197.9%	-71.0%
	Total iLembe		92 963	15 926	17.1%	15 984	17.2%	31 911	34.3%	30 962	56.7%	-48.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 393	565	40.6%	293	21.0%	858	61.6%	359	51.8%	-18.4%
B	Greater Kokstad	KZN433	32 309	3 280	10.2%	3 079	9.5%	6 359	19.7%	2 970	8.5%	3.7%
B	Ubuhlebezwe	KZN434	8 298	1 382	16.6%	807	9.7%	2 189	26.4%	846	33.5%	-4.6%
B	Umkhulu	KZN435	7 558	2 303	30.5%	1 449	19.2%	3 752	49.6%	2 728	55.0%	-46.9%
C	Sisonke	DC43	43 699	7 913	18.1%	6 137	14.0%	14 050	32.2%	5 176	24.3%	18.6%
	Total Sisonke		93 258	15 443	16.6%	11 765	12.6%	27 208	29.2%	12 079	20.6%	-2.6%
	Total Kwazulu-Natal		2 243 058	327 320	14.6%	520 737	23.2%	848 057	37.8%	369 471	41.6%	40.9%
LIMPOPO												
B	Greater Giyani	LIM331	5 289	970	18.3%	1 318	24.9%	2 288	43.3%	526	28.7%	150.6%
B	Greater Letaba	LIM332	7 014	1 110	15.8%	750	10.7%	1 860	26.5%	1 822	38.0%	-58.9%
B	Greater Tzaneen	LIM333	31 078	5 418	17.4%	5 250	16.9%	10 668	34.3%	3 946	44.2%	33.1%
B	Ba-Phalaborwa	LIM334	6 464	2 329	36.0%	1 837	28.4%	4 166	64.5%	1 890	46.7%	-2.8%
B	Maruleng	LIM335	5 173	1 284	24.8%	1 485	28.7%	2 770	53.5%	636	29.8%	133.7%
C	Mopani	DC33	9 856	1 411	14.3%	1 685	17.1%	3 096	31.4%	1 750	18.0%	-3.7%
	Total Mopani		64 873	12 522	19.3%	12 325	19.0%	24 846	38.3%	10 569	34.2%	16.6%
B	Musina	LIM341	5 736	3 444	60.0%	592	10.3%	4 035	70.4%	6 601	190.6%	-91.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	12 372	3 361	27.2%	3 624	29.3%	6 985	56.5%	2 640	36.0%	37.3%
B	Makhado	LIM344	5 051	657	13.0%	866	17.1%	1 523	30.1%	515	0.0%	68.3%
C	Vhembe	DC34	25 182	2 120	8.4%	3 225	12.8%	5 345	21.2%	16 438	112.0%	-80.4%
	Total Vhembe		48 340	9 581	19.8%	8 307	17.2%	17 888	37.0%	26 193	94.0%	-68.3%
B	Blouberg	LIM351	12 535	1 462	11.7%	1 655	13.2%	3 117	24.9%	880	34.6%	88.0%
B	Aganang	LIM352	1 570	103	6.6%	-	0.0%	103	6.6%	-	0.0%	0.0%
B	Molemole	LIM353	2 274	523	23.0%	634	27.9%	1 157	50.9%	514	23.2%	23.4%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	1 001	0.0%	1 093	0.0%	2 094	0.0%	986	26.4%	10.8%
C	Capricorn	DC35	27 010	2 174	8.1%	3 473	12.9%	5 648	20.9%	4 533	32.7%	-23.4%
	Total Capricorn		43 389	5 264	12.1%	6 856	15.8%	12 119	27.9%	6 914	30.1%	-0.8%
B	Thabazimbi	LIM361	6 033	1 286	21.3%	1 119	18.5%	2 405	39.9%	1 086	27.3%	3.0%
B	Lephalale	LIM362	7 168	1 047	14.6%	1 069	14.9%	2 116	29.5%	1 293	33.9%	-17.3%
B	Mookgopong	LIM364	4 517	898	19.9%	625	13.8%	1 522	33.7%	508	50.2%	23.0%
B	Modimolle	LIM365	4 225	676	16.0%	678	16.1%	1 355	32.1%	2 802	40.4%	-75.8%
B	Bela Bela	LIM366	5 606	1 159	20.7%	1 506	26.9%	2 665	47.5%	945	35.8%	59.4%
B	Mogalakwena	LIM367	18 418	3 369	18.3%	3 495	19.0%	6 864	37.3%	2 303	35.7%	51.7%
C	Waterberg	DC36	8 119	1 531	18.9%	1 004	12.4%	2 535	31.2%	2 653	54.2%	-62.1%
	Total Waterberg		54 086	9 966	18.4%	9 496	17.6%	19 462	36.0%	11 589	38.4%	-18.1%
B	Ephraim Mogale	LIM471	9 938	2 274	22.9%	3 087	31.1%	5 361	53.9%	5 110	81.7%	-39.6%
B	Elias Motsoaledi	LIM472	8 130	1 281	15.8%	1 582	19.5%	2 863	35.2%	1 795	34.8%	-11.9%
B	Makhuduthamaga	LIM473	7 799	-	0.0%	532	6.8%	532	6.8%	494	21.8%	7.7%
B	Fetakgomo	LIM474	9 573	1 517	15.9%	1 014	10.6%	2 531	26.4%	1 116	34.8%	-9.2%
B	Greater Tubatse	LIM475	17 689	2 876	16.3%	2 905	16.4%	5 781	32.7%	2 485	35.3%	16.9%
C	Sekhukhune	DC47	19 056	2 693	14.1%	2 808	14.7%	5 502	28.9%	3 391	32.9%	-17.2%
	Total Sekhukhune		72 184	10 642	14.7%	11 927	16.5%	22 570	31.3%	14 390	40.8%	-17.1%
	Total Limpopo		282 873	47 975	17.0%	48 911	17.3%	96 886	34.3%	69 656	45.7%	-29.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Planning and Development		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	11 173	-	0.0%	-	0.0%	-	0.0%	1 100	20.3%	-100.0%
B	Msakaligwa	MP302	7 451	1 313	17.6%	1 696	22.8%	3 010	40.4%	1 056	33.6%	60.7%
B	Mkhondo	MP303	2 952	388	13.2%	669	22.6%	1 057	35.8%	2 112	39.1%	-68.3%
B	Pitsoy Ka Seme (MP)	MP304	-	408	0.0%	987	0.0%	1 395	0.0%	868	123.4%	13.8%
B	Lekwa	MP305	2 082	3	0.1%	-	0.0%	3	0.1%	298	13.6%	-100.0%
B	Dipaleseng	MP306	7 474	369	4.9%	-	0.0%	369	4.9%	476	36.7%	-100.0%
B	Govan Mbeki	MP307	128 356	9 040	7.0%	7 444	5.8%	16 484	12.8%	7 037	39.5%	5.8%
C	Gert Sibande	DC30	190 294	30 211	15.9%	31 861	16.7%	62 072	32.6%	39 742	36.6%	-19.8%
	Total Gert Sibande		349 783	41 732	11.9%	42 657	12.2%	84 389	24.1%	52 689	36.7%	-19.0%
B	Victor Khanye	MP311	-	2	0.0%	1	0.0%	3	0.0%	56	29.7%	-97.7%
B	Emalahleni (Mp)	MP312	-	2 128	0.0%	1 965	0.0%	4 094	0.0%	2 431	13.8%	-19.2%
B	Steve Tshwete	MP313	9 818	1 858	18.9%	2 221	22.6%	4 080	41.6%	1 898	41.3%	17.1%
B	Emakhazeni	MP314	10 229	2 015	19.7%	2 104	20.6%	4 119	40.3%	2 509	50.2%	-16.2%
B	Thembi'sile Hani	MP315	-	6 588	0.0%	4 958	0.0%	11 546	0.0%	1 359	23.0%	264.7%
B	Dr J.S. Moroka	MP316	16 406	4 185	25.5%	2 050	12.5%	6 236	38.0%	2 848	32.5%	-28.0%
C	Nkangala	DC31	474 125	59 481	12.5%	64 888	13.7%	124 369	26.2%	54 099	17.2%	19.9%
	Total Nkangala		510 577	76 258	14.9%	78 188	15.3%	154 446	30.2%	65 200	18.5%	19.9%
B	Thaba Chweu	MP321	7 440	-	0.0%	-	0.0%	-	0.0%	1 128	50.6%	-100.0%
B	Mbombela	MP322	10 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	3 822	0.0%	1 334	0.0%	5 156	0.0%	3 207	59962.9%	-58.4%
B	Nkomazi	MP324	33 503	7 853	23.4%	10 515	31.4%	18 368	54.8%	8 704	47.9%	20.8%
B	Bushbuckridge	MP325	7	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 405	3 176	19.4%	3 154	19.2%	6 330	38.6%	2 843	30.8%	11.0%
	Total Ehlanzeni		67 354	14 852	22.1%	15 003	22.3%	29 855	44.3%	15 882	14.8%	-5.5%
	Total Mpumalanga		927 715	132 842	14.3%	135 848	14.6%	268 690	29.0%	133 771	21.6%	1.6%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	70 853	0.0%	4 756	0.0%	75 609	0.0%	3 336	32.9%	42.6%
B	Rustenburg	NW373	46 595	11 047	23.7%	13 259	28.5%	24 306	52.2%	7 370	46.2%	79.9%
B	Kgetlengrivier	NW374	-	732	0.0%	985	0.0%	1 717	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 087	2 953	21.0%	2 738	19.4%	5 691	40.4%	3 467	41.4%	-21.0%
C	Bojanala Platinum	DC37	96 122	4 268	4.4%	8 132	8.5%	12 400	12.9%	20 284	0.0%	-59.9%
	Total Bojanala Platinum		156 804	89 854	57.3%	29 870	19.0%	119 723	76.4%	34 457	97.0%	-13.3%
B	Ratlou	NW381	6 258	823	13.1%	1 281	20.5%	2 103	33.6%	1 291	55.4%	-0.8%
B	Tswaing	NW382	7 172	2 066	28.8%	389	5.4%	2 455	34.2%	1 212	0.0%	-67.9%
B	Mafikeng	NW383	32 566	6 413	19.7%	4 214	12.9%	10 626	32.6%	5 859	35.7%	-28.1%
B	Ditsobola	NW384	7 316	1 254	17.1%	483	6.6%	1 736	23.7%	698	19.7%	-30.8%
B	Ramotshere Moiloa	NW385	-	4 657	0.0%	2 666	0.0%	7 324	0.0%	4 736	42.1%	-43.7%
C	Ngaka Modiri Molema	DC38	12 487	1 569	12.6%	1 420	11.4%	2 990	23.9%	2 173	21.2%	-34.6%
	Total Ngaka Modiri Molema		65 798	16 781	25.5%	10 453	15.9%	27 234	41.4%	15 969	35.4%	-34.5%
B	Naledi (Nw)	NW392	5 130	918	17.9%	683	13.3%	1 601	31.2%	938	13.6%	-27.1%
B	Mamusa	NW393	4 975	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 716	730	19.6%	594	16.0%	1 324	35.6%	675	34.5%	-12.0%
B	Lekwa-Teemane	NW396	-	108	0.0%	125	0.0%	233	0.0%	258	18.8%	-51.4%
B	Molopo-Kagisano	NW397	-	1 800	0.0%	1 589	0.0%	3 389	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		13 821	3 555	25.7%	2 992	21.6%	6 547	47.4%	1 870	21.5%	60.0%
B	Venterdorp	NW401	2 794	-	0.0%	34	1.2%	34	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	27 974	5 234	18.7%	7 220	25.8%	12 454	44.5%	3 562	27.2%	102.7%
B	City Of Matlosana	NW403	15 229	2 027	13.3%	2 080	13.7%	4 107	27.0%	4 532	40.3%	-54.1%
B	Maquassi Hills	NW404	2 447	271	11.1%	(500)	-20.4%	(229)	-9.4%	204	11.7%	-344.4%
C	Dr Kenneth Kaunda	DC40	96 286	3 027	3.1%	8 316	8.6%	11 343	11.8%	1 409	18.9%	490.0%
	Total Dr Kenneth Kaunda		144 730	10 559	7.3%	17 149	11.8%	27 708	19.1%	9 707	28.4%	76.7%
	Total North West		381 153	120 750	31.7%	60 463	15.9%	181 212	47.5%	62 003	50.4%	-2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Planning and Development		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	11 748	2 978	25.3%	1 022	8.7%	4 000	34.0%	1 249	75.7%	-18.2%
B	Ga-Segonyana	NC452	8 870	6 135	69.2%	21 976	247.8%	28 110	316.9%	1 149	34.7%	1812.5%
B	Camagara	NC453	6 188	1 659	26.8%	1 056	17.1%	2 715	43.9%	783	21.4%	34.9%
C	John Taolo Gaetsewe	DC45	20 245	2 793	13.8%	2 490	12.3%	5 284	26.1%	1 519	41.2%	64.0%
	Total John Taolo Gaetsewe		47 050	13 565	28.8%	26 544	56.4%	40 108	85.2%	4 700	36.8%	464.8%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	137	0.0%	42	0.0%	179	0.0%	80	14.1%	-47.4%
B	Hantam	NC065	326	79	24.2%	77	23.5%	155	47.7%	163	78.5%	-52.9%
B	Karoo Hoogland	NC066	129	-	0.0%	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Khai-Ma	NC067	332	6	1.9%	9	2.7%	15	4.6%	11	3.6%	-18.2%
C	Namakwa	DC6	-	2 576	0.0%	6 099	0.0%	8 676	0.0%	5 177	33.1%	17.8%
	Total Namakwa		787	2 799	355.7%	6 227	791.4%	9 025	1147.2%	5 439	31.8%	14.5%
B	Ubuntu	NC071	-	1 316	0.0%	1 496	0.0%	2 812	0.0%	1 199	22.0%	24.8%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	13 288	1 323	10.0%	4 280	32.2%	5 603	42.2%	1 785	27.6%	139.8%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	306	64.5%	-100.0%
B	Thembellihle	NC076	4 053	1 662	41.0%	1 197	29.5%	2 859	70.5%	957	41.0%	25.1%
B	Siyathemba	NC077	17 589	3 165	18.0%	2 445	13.9%	5 610	31.9%	1 661	49.4%	47.2%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	3 952	1 954	49.4%	2 326	58.9%	4 279	108.3%	2 729	54.0%	-14.8%
	Total Pitxley ka Seme (NC)		38 882	9 420	24.2%	11 744	30.2%	21 163	54.4%	8 637	38.3%	36.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKal Garib	NC082	5 057	778	15.4%	955	18.9%	1 733	34.3%	118	8.7%	712.9%
B	//Khara Hais	NC083	12 593	3 002	23.8%	3 201	25.4%	6 203	49.3%	2 776	50.5%	15.3%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 189	427	19.5%	504	23.0%	932	42.6%	1 573	104.5%	-67.9%
	Total Siyanda		19 839	4 207	21.2%	4 661	23.5%	8 868	44.7%	4 466	52.0%	4.4%
B	Sol Plaatje	NC091	20 121	6 195	30.8%	7 523	37.4%	13 718	68.2%	8 346	81.0%	-9.9%
B	Dikgatlong	NC092	-	15	0.0%	-	0.0%	15	0.0%	5	0.0%	-100.0%
B	Magareng	NC093	3 605	443	12.3%	541	15.0%	984	27.3%	606	37.8%	-10.8%
B	Phokwane	NC094	6 235	1 415	22.7%	1 287	20.6%	2 702	43.3%	940	0.0%	36.9%
C	Frances Baard	DC9	47 383	3 826	8.1%	5 622	11.9%	9 449	19.9%	8 217	25.9%	-31.6%
	Total Frances Baard		77 345	11 894	15.4%	14 974	19.4%	26 868	34.7%	18 115	41.2%	-17.3%
	Total Northern Cape		183 904	41 885	22.8%	64 148	34.9%	106 033	57.7%	41 356	39.3%	55.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Planning and Development		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	485 804	101 907	21.0%	117 606	24.2%	219 513	45.2%	110 234	48.3%	6.7%
	Total Metros		485 804	101 907	21.0%	117 606	24.2%	219 513	45.2%	110 234	48.3%	6.7%
B	Matzikama	WC011	4 243	394	9.3%	734	17.3%	1 128	26.6%	401	31.2%	82.8%
B	Cederberg	WC012	4 488	1 043	23.2%	1 461	32.6%	2 504	55.8%	550	28.0%	165.5%
B	Bergivier	WC013	3 021	513	17.0%	871	28.8%	1 384	45.8%	571	34.8%	52.5%
B	Saldanha Bay	WC014	18 460	1 087	5.9%	5 349	29.0%	6 436	34.9%	3 319	36.8%	61.1%
B	Swartland	WC015	8 016	1 849	23.1%	2 638	32.9%	4 487	56.0%	1 786	38.5%	47.7%
C	West Coast	DC1	5 119	560	10.9%	1 050	20.5%	1 610	31.5%	2 045	56.3%	-48.7%
	Total West Coast		43 348	5 447	12.6%	12 103	27.9%	17 550	40.5%	8 673	38.5%	39.5%
B	Wiltzenberg	WC022	6 264	1 082	17.3%	1 283	20.5%	2 365	37.8%	1 053	29.2%	21.9%
B	Drakenstein	WC023	96 882	8 447	8.7%	16 134	16.7%	24 582	25.4%	8 377	21.6%	92.6%
B	Stellenbosch	WC024	31 836	5 243	16.5%	6 233	19.6%	11 476	36.0%	6 244	54.2%	-0.2%
B	Breede Valley	WC025	8 685	1 902	21.9%	2 318	26.7%	4 219	48.6%	2 229	62.1%	4.0%
B	Langeberg	WC026	5 378	1 070	19.9%	984	18.3%	2 054	38.2%	1 250	46.7%	-21.3%
C	Cape Winelands DM	DC2	9 664	1 113	11.5%	1 981	20.5%	3 094	32.0%	1 958	42.8%	1.1%
	Total Cape Winelands		158 709	18 857	11.9%	28 933	18.2%	47 789	30.1%	21 111	31.8%	37.1%
B	Theewaterskloof	WC031	7 428	1 149	15.5%	1 814	24.4%	2 963	39.9%	1 270	28.4%	42.9%
B	Overstrand	WC032	32 904	8 015	24.4%	8 662	26.3%	16 677	50.7%	7 106	47.5%	21.9%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 060	191	18.0%	220	20.8%	411	38.8%	337	39.1%	-34.7%
C	Overberg	DC3	2 615	562	21.5%	351	13.4%	914	34.9%	866	30.1%	-59.4%
	Total Overberg		44 007	9 917	22.5%	11 047	25.1%	20 964	47.6%	9 579	41.0%	15.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 556	1 265	22.8%	1 374	24.7%	2 640	47.5%	1 111	38.0%	23.7%
B	Mossel Bay	WC043	20 782	3 348	16.1%	5 048	24.3%	8 396	40.4%	5 022	40.2%	0.5%
B	George	WC044	16 977	2 636	15.5%	4 811	28.3%	7 446	43.9%	5 828	41.7%	-17.5%
B	Oudshoorn	WC045	16 157	3 779	23.4%	3 645	22.6%	7 424	46.0%	2 007	42.0%	81.6%
B	Bitou	WC047	10 098	1 689	16.7%	2 215	21.9%	3 904	38.7%	2 117	32.7%	4.6%
B	Knysna	WC048	5 843	1 505	25.8%	2 038	34.9%	3 543	60.6%	1 346	47.2%	51.4%
C	Eden	DC4	15 352	2 351	15.3%	2 425	15.8%	4 776	31.1%	3 280	47.0%	-26.0%
	Total Eden		90 767	16 574	18.3%	21 556	23.7%	38 131	42.0%	20 711	41.3%	4.1%
B	Laingsburg	WC051	437	45	10.4%	60	13.8%	106	24.1%	107	47.6%	-43.8%
B	Prince Albert	WC052	337	75	22.2%	90	26.7%	165	49.0%	113	70.7%	-20.5%
B	Beaufort West	WC053	3 981	921	23.1%	961	24.1%	1 882	47.3%	1 168	62.6%	-17.7%
C	Central Karoo	DC5	3 018	590	19.5%	762	25.3%	1 352	44.8%	286	22.5%	166.3%
	Total Central Karoo		7 773	1 631	21.0%	1 874	24.1%	3 505	45.1%	1 674	49.8%	11.9%
	Total Western Cape		830 407	154 333	18.6%	193 119	23.3%	347 452	41.8%	171 982	43.6%	12.3%
	Total National		8 006 913	1 409 610	17.6%	1 599 969	20.0%	3 009 579	37.6%	1 371 284	30.7%	16.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Health		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	68 817	13 558	19.7%	15 218	22.1%	28 776	41.8%	25 220	49.5%	-39.7%
A	Nelson Mandela Bay	NMA	200 086	72 430	36.2%	78 248	39.1%	150 678	75.3%	46 479	55.7%	68.4%
	Total Metros		268 902	85 989	32.0%	93 466	34.8%	179 455	66.7%	71 699	53.8%	30.4%
B	Camdeboo	EC101	1 552	280	18.0%	341	22.0%	621	40.0%	1 119	33.6%	-69.5%
B	Blue Crane Route	EC102	85	155	182.0%	175	204.3%	330	386.2%	957	40.0%	-81.8%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	90	31.6%	-100.0%
B	Makana	EC104	1 950	368	18.9%	319	16.4%	687	35.3%	2 292	36.4%	-86.1%
B	Ndlambe	EC105	2 026	426	21.0%	545	26.9%	970	47.9%	1 062	112.5%	-48.7%
B	Sundays River Valley	EC106	-	2	0.0%	-	0.0%	2	0.0%	617	63.1%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	138	38.0%	-100.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	685	24.9%	-100.0%
B	Kou-Kamma	EC109	-	0	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	10 431	781	7.5%	1 529	14.7%	2 311	22.1%	3 726	24.2%	-58.9%
	Total Cacadu		16 044	2 013	12.5%	2 910	18.1%	4 922	30.7%	10 686	34.7%	-72.8%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	753	0.0%	-100.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	0	0.0%	6	0.0%	6	0.0%	907	46.0%	-99.3%
B	Ngushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	902	45.1%	-100.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	559	47.2%	-100.0%
C	Amathole	DC12	26 645	4 550	17.1%	8 345	31.3%	12 895	48.4%	14 734	41.9%	-43.4%
	Total Amathole		26 645	4 551	17.1%	8 351	31.3%	12 902	48.4%	17 855	45.2%	-53.2%
B	Inxuba Yethemba	EC131	-	16	0.0%	6	0.0%	22	0.0%	871	52.7%	-99.4%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	2 997	351	11.7%	600	20.0%	950	31.7%	2 196	37.0%	-72.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	5	0.0%	5	0.0%	10	0.0%	424	49.0%	-98.9%
C	Chris Hani	DC13	22 391	1 385	6.2%	2 155	9.6%	3 540	15.8%	4 751	20.1%	-54.6%
	Total Chris Hani		25 388	1 758	6.9%	2 765	10.9%	4 522	17.8%	8 242	27.9%	-66.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	140	28.4%	-100.0%
B	Maletswai	EC143	-	8	0.0%	16	0.0%	24	0.0%	648	31.6%	-97.5%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	574	30.4%	-100.0%
C	Joe Gqabi	DC14	12 498	172	1.4%	235	1.9%	406	3.3%	3 707	37.2%	-93.7%
	Total Joe Gqabi		12 498	180	1.4%	251	2.0%	430	3.4%	5 069	35.2%	-95.1%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	26 239	6 910	26.3%	6 495	24.8%	13 404	51.1%	25 203	125.8%	-74.2%
C	O.R. Tambo	DC15	10 795	476	4.4%	669	6.2%	1 146	10.6%	712	13.0%	-6.0%
	Total O.R. Tambo		37 034	7 386	19.9%	7 164	19.3%	14 550	39.3%	25 915	87.9%	-72.4%
B	Mataiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	598	0.0%	-100.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 250	724	22.3%	125	3.8%	848	26.1%	453	46.0%	-72.5%
	Total Alfred Nzo		3 250	724	22.3%	125	3.8%	848	26.1%	1 051	77.2%	-88.1%
	Total Eastern Cape		389 762	102 599	26.3%	115 030	29.5%	217 629	55.8%	140 518	49.6%	-18.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Health		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	5 372	1 336	24.9%	1 052	19.6%	2 388	44.4%	1 721	43.5%	-38.9%
	Total Metros		5 372	1 336	24.9%	1 052	19.6%	2 388	44.4%	1 721	43.5%	-38.9%
B	Letsameeng	FS161	107	16	14.8%	-	0.0%	16	14.8%	3	39.3%	-100.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	142	0.0%	217	0.0%	359	0.0%	276	53.2%	-21.3%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		107	157	146.6%	217	202.4%	375	349.0%	279	51.1%	-22.1%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	152	-	0.0%	6	4.1%	6	4.1%	4	3.9%	70.9%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	100	-	0.0%	-	0.0%	-	0.0%	23	108.6%	-100.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		252	-	0.0%	6	2.5%	6	2.5%	27	22.7%	-76.6%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		5 732	1 493	26.0%	1 276	22.3%	2 769	48.3%	2 026	44.3%	-37.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	911 866	190 388	20.9%	191 133	21.0%	381 521	41.8%	171 357	47.1%	11.5%
A	City Of Johannesburg	JHB	521 475	77 147	14.8%	138 892	26.6%	216 039	41.4%	129 126	51.1%	7.6%
A	City Of Tshwane	TSH	291 527	52 206	17.9%	73 557	25.2%	125 764	43.1%	40 130	49.8%	83.3%
	Total Metros		1 724 867	319 741	18.5%	403 583	23.4%	723 324	41.9%	340 613	48.7%	18.5%
B	Emfuleni	GT421	46 569	11 369	24.4%	12 549	26.9%	23 918	51.4%	11 852	49.9%	5.9%
B	Midvaal	GT422	9 636	926	9.6%	1 067	11.1%	1 992	20.7%	1 103	20.3%	-3.3%
B	Lesedi	GT423	7 672	1 630	21.2%	1 311	17.1%	2 941	38.3%	1 168	27.3%	12.2%
C	Sedibeng	DC42	59 892	8 719	14.6%	7 912	13.2%	16 632	27.8%	13 124	42.9%	-39.7%
	Total Sedibeng		123 768	22 644	18.3%	22 839	18.5%	45 483	36.7%	27 247	42.4%	-16.2%
B	Mogale City	GT481	7 938	1 226	15.4%	1 417	17.9%	2 643	33.3%	2 767	43.9%	-48.8%
B	Randfontein	GT482	12 161	2 081	17.1%	1 686	13.9%	3 767	31.0%	2 135	37.0%	-21.0%
B	Westonaria	GT483	1 709	472	27.6%	511	29.9%	983	57.5%	330	22.7%	54.8%
B	Merafong City	GT484	2 149	924	43.0%	2 127	99.0%	3 051	142.0%	1 218	16.7%	74.7%
C	West Rand	DC48	52 120	10 437	20.0%	8 733	16.8%	19 170	36.8%	8 376	44.4%	4.3%
	Total West Rand		76 077	15 140	19.9%	14 474	19.0%	29 615	38.9%	14 826	36.4%	-2.4%
	Total Gauteng		1 924 713	357 525	18.6%	440 896	22.9%	798 422	41.5%	382 686	47.6%	15.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Health		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	193 425	72 563	37.5%	82 859	42.8%	155 422	80.4%	80 582	49.2%	2.8%
	Total Metros		193 425	72 563	37.5%	82 859	42.8%	155 422	80.4%	80 582	49.2%	2.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	50	491	981.3%	558	1115.1%	1 048	2096.4%	527	2007.2%	5.7%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 135	247	21.7%	356	31.4%	603	53.1%	282	45.9%	26.1%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	12 066	3 709	30.7%	3 727	30.9%	7 437	61.6%	3 968	54.5%	-6.1%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		13 251	4 447	33.6%	4 641	35.0%	9 088	68.6%	4 778	60.5%	-2.9%
B	uMshwathi	KZN221	1 006	53	5.3%	43	4.3%	96	9.5%	53	11.4%	-19.1%
B	uMngeni	KZN222	3 608	939	26.0%	784	21.7%	1 724	47.8%	1 181	74.6%	-33.6%
B	Mpofana	KZN223	1 714	437	25.5%	619	36.1%	1 056	61.6%	224	32.3%	176.7%
B	Impendle	KZN224	172	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	67 305	9 857	14.6%	12 412	18.4%	22 269	33.1%	11 648	55.0%	6.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		77 306	11 286	14.6%	13 859	17.9%	25 145	32.5%	13 106	50.2%	5.7%
B	Emnambithi/Ladysmith	KZN232	21 161	508	2.4%	563	2.7%	1 072	5.1%	3 111	25.7%	-81.9%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	374	435	116.3%	580	154.9%	1 015	271.3%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	9 914	1 213	12.2%	1 193	12.0%	2 406	24.3%	2 210	37.6%	-46.0%
	Total Uthukela		31 449	2 156	6.9%	2 336	7.4%	4 492	14.3%	5 321	28.5%	-56.1%
B	Endumeni	KZN241	-	28	0.0%	37	0.0%	65	0.0%	1 198	0.0%	-96.9%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msingu	KZN244	-	631	0.0%	631	0.0%	1 263	0.0%	11	0.0%	5402.7%
B	Umvoti	KZN245	-	1 228	0.0%	308	0.0%	1 536	0.0%	1 303	0.0%	-76.4%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umqinyathi		-	1 888	0.0%	976	0.0%	2 864	0.0%	2 512	0.0%	-61.1%
B	Newcastle	KZN252	4 958	644	13.0%	1 197	24.1%	1 841	37.1%	1 419	40.9%	-15.6%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		4 958	644	13.0%	1 197	24.1%	1 841	37.1%	1 419	27.4%	-15.6%
B	eDumbe	KZN261	1 224	169	13.8%	138	11.3%	307	25.1%	181	48.8%	-23.6%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	529	123	23.2%	128	24.3%	251	47.5%	115	29.9%	11.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 753	292	16.6%	266	15.2%	558	31.8%	295	38.3%	-9.8%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	20 388	4 644	22.8%	4 834	23.7%	9 478	46.5%	4 496	47.6%	7.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	8 049	1 747	21.7%	1 960	24.4%	3 707	46.1%	1 841	50.7%	6.5%
B	Mthonjaneni	KZN285	1 204	240	19.9%	276	22.9%	515	42.8%	321	40.8%	-14.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	108	0.0%	-100.0%
	Total uThungulu		29 641	6 630	22.4%	7 070	23.9%	13 701	46.2%	6 765	48.6%	4.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Health		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	2 321	399	17.2%	571	24.6%	970	41.8%	433	41.7%	31.8%
B	KwaDukuza	KZN292	13 186	2 689	20.4%	3 194	24.2%	5 884	44.6%	2 969	38.0%	7.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	483	109	22.6%	17	3.5%	126	26.0%	10	17.2%	69.6%
	Total iLembe		15 990	3 198	20.0%	3 782	23.7%	6 980	43.6%	3 412	37.8%	10.8%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		367 774	103 103	28.0%	116 987	31.8%	220 090	59.8%	118 191	48.2%	-1.0%
	LIMPOPO											
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	5 092	943	18.5%	955	18.8%	1 897	37.3%	1 043	51.6%	-8.5%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	6 681	583	8.7%	547	8.2%	1 130	16.9%	905	18.1%	-39.6%
	Total Mopani		11 773	1 526	13.0%	1 502	12.8%	3 028	25.7%	1 948	30.3%	-22.9%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	33	0.0%	20	0.0%	53	0.0%	45	0.0%	-55.2%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	8 354	1 755	21.0%	1 948	23.3%	3 703	44.3%	1 938	0.0%	5.5%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		8 354	1 788	21.4%	1 968	23.6%	3 756	45.0%	1 983	31.6%	-0.7%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	2 517	549	21.8%	564	22.4%	1 113	44.2%	534	0.0%	5.6%
B	Mogalakwena	LIM367	64	5	7.5%	12	18.1%	16	25.6%	6	0.0%	91.2%
C	Waterberg	DC36	13 081	3 035	23.2%	3 042	23.3%	6 078	46.5%	2 195	31.7%	38.6%
	Total Waterberg		15 662	3 590	22.9%	3 618	23.1%	7 207	46.0%	2 734	38.8%	32.3%
B	Ephraim Mogale	LIM471	831	194	23.4%	174	20.9%	368	44.3%	146	44.6%	18.6%
B	Elias Motsoaledi	LIM472	1 008	-	0.0%	1	0.1%	1	0.1%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	1 601	0.0%	9 295	0.0%	10 897	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 839	1 796	97.7%	9 470	515.0%	11 266	612.6%	146	44.6%	6370.5%
	Total Limpopo		37 628	8 699	23.1%	16 557	44.0%	25 256	67.1%	6 812	35.6%	143.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Health		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	230	0.0%	-100.0%
B	Msukaligwa	MP302	343	25	7.2%	15	4.5%	40	11.7%	136	0.0%	-88.6%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	339	42.3%	-100.0%
B	Pitsoetse	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitsoetse (MP)	MP305	-	132	0.0%	91	0.0%	223	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	64	0.0%	-	0.0%	64	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	13 483	3 248	24.1%	3 145	23.3%	6 394	47.4%	2 379	28.0%	32.2%
C	Gert Sibande	DC30	6 028	1 205	20.0%	1 229	20.4%	2 434	40.4%	1 186	43.1%	3.7%
	Total Gert Sibande		19 855	4 674	23.5%	4 481	22.6%	9 155	46.1%	4 269	46.5%	5.0%
B	Victor Khanye	MP311	1 451	230	15.8%	168	11.6%	398	27.4%	160	42.4%	5.3%
B	Emalahleni (Mp)	MP312	-	2 966	0.0%	3 565	0.0%	6 532	0.0%	2 847	41.5%	25.2%
B	Steve Tshwete	MP313	22 668	4 882	21.5%	5 566	24.6%	10 448	46.1%	5 009	48.5%	11.1%
B	Emakhazeni	MP314	1 597	315	19.7%	343	21.5%	658	41.2%	453	45.8%	-24.2%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	270	21	7.9%	22	8.2%	43	16.0%	21	0.0%	3.3%
C	Nkangala	DC31	-	(2)	0.0%	2	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		25 986	8 412	32.4%	9 668	37.2%	18 079	69.6%	8 490	45.6%	13.9%
B	Thaba Chweu	MP321	972	-	0.0%	-	0.0%	-	0.0%	215	54.8%	-100.0%
B	Mbombela	MP322	8 302	1 936	23.3%	1 462	17.6%	3 397	40.9%	1 863	40.9%	-21.5%
B	Umjindi	MP323	-	126	0.0%	103	0.0%	229	0.0%	324	0.0%	-68.3%
B	Nkomazi	MP324	1 217	-	0.0%	1 056	86.7%	1 056	86.7%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		10 491	2 062	19.7%	2 620	25.0%	4 682	44.6%	2 402	48.3%	9.1%
	Total Mpumalanga		56 332	15 148	26.9%	16 769	29.8%	31 916	56.7%	15 161	46.3%	10.6%
NORTH WEST												
B	Moretele	NW371	455	84	18.5%	79	17.4%	163	35.9%	59	31.0%	34.5%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	3 381	58.4%	-100.0%
B	Rustenburg	NW373	9 106	2 315	25.4%	2 497	27.4%	4 813	52.9%	2 059	50.3%	21.3%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	23 827	7 237	30.4%	8 153	34.2%	15 390	64.6%	4 118	0.0%	98.0%
	Total Bojanala Platinum		33 388	9 636	28.9%	10 730	32.1%	20 366	61.0%	9 617	91.3%	11.6%
B	Ratlou	NW381	3 593	466	13.0%	741	20.6%	1 207	33.6%	356	21.1%	108.1%
B	Tswaing	NW382	597	88	14.8%	25	4.2%	114	19.0%	76	4.8%	-66.7%
B	Mafikeng	NW383	11 577	1 427	12.3%	976	8.4%	2 404	20.8%	1 649	45.6%	-40.8%
B	Ditsobolla	NW384	6 170	1 077	17.4%	1 031	16.7%	2 108	34.2%	1 154	0.0%	-10.7%
B	Ramotshere Moiloa	NW385	2 917	774	26.5%	437	15.0%	1 211	41.5%	701	38.3%	-37.6%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		24 854	3 832	15.4%	3 210	12.9%	7 043	28.3%	3 936	46.3%	-18.4%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	527	73	13.8%	6	1.1%	79	15.0%	128	42.8%	-95.3%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		527	73	13.8%	6	1.1%	79	15.0%	128	42.8%	-95.3%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Tlokwe	NW402	1 746	675	38.7%	640	36.7%	1 315	75.3%	1 190	38.7%	-46.2%
B	City Of Matlosana	NW403	44	0	0.1%	17	38.4%	17	38.5%	-	0.0%	0.0%
B	Maquassi Hills	NW404	451	182	40.4%	203	45.0%	385	85.4%	192	53.9%	5.8%
C	Dr Kenneth Kaunda	DC40	28 740	3 412	11.9%	3 949	13.7%	7 361	25.6%	2 962	23.1%	33.3%
	Total Dr Kenneth Kaunda		30 981	4 269	13.8%	4 809	15.5%	9 079	29.3%	4 346	26.4%	10.7%
	Total North West		89 749	17 811	19.8%	18 755	20.9%	36 566	40.7%	18 027	50.2%	4.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Health	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	1 233	211	17.1%	298	24.2%	509	41.3%	296	49.5%
B	Gamagara	NC453	1 158	14	1.2%	501	43.3%	515	44.5%	292	49.8%
C	John Taolo Gaetsewe	DC45	-	1 126	0.0%	1 320	0.0%	2 445	0.0%	314	24.2%
	Total John Taolo Gaetsewe		2 391	1 350	56.5%	2 119	88.6%	3 469	145.1%	902	31.7%
B	Richtersveld	NC061	-	8	0.0%	35	0.0%	43	0.0%	20	25.1%
B	Nama Khoi	NC062	237	1	0.4%	1	0.6%	2	1.0%	2	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	192	34	17.5%	34	17.7%	67	35.2%	45	43.1%
B	Karoo Hoogland	NC066	35	-	0.0%	-	0.0%	-	0.0%	10	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	-	12	0.0%	12	0.0%	24	0.0%	13	50.9%
	Total Namakwa		464	54	11.7%	82	17.8%	137	29.5%	89	41.1%
B	Ubuntu	NC071	21	21	100.5%	34	163.5%	55	264.0%	38	32.5%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emthanjeni	NC073	375	102	27.2%	4	1.1%	106	28.3%	220	87.4%
B	Kareeberg	NC074	39	3	6.7%	0	0.1%	3	6.8%	-	11.8%
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%	93	0.0%	119	0.0%	41	21309.3%
C	Pitxley Ka Seme (Nc)	DC7	1 462	298	20.4%	403	27.6%	701	47.9%	308	46.2%
	Total Pitxley ka Seme (NC)		1 933	449	23.2%	535	27.7%	984	50.9%	608	54.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	!Kall Garib	NC082	859	174	20.3%	222	25.8%	396	46.1%	205	48.9%
B	!Khara Hais	NC083	4 396	1 028	23.4%	1 246	28.3%	2 273	51.7%	1 141	56.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	842	134	16.0%	63	7.5%	197	23.4%	310	56.9%
B	Kgatekopele	NC086	-	103	0.0%	38	0.0%	141	0.0%	90	27.6%
C	Siyanda	DC8	2 243	440	19.6%	485	21.6%	925	41.2%	466	40.8%
	Total Siyanda		8 340	1 880	22.5%	2 053	24.6%	3 932	47.1%	2 212	49.5%
B	Sol Plaatje	NC091	16 336	2 601	15.9%	3 010	18.4%	5 611	34.3%	2 700	34.7%
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%	-	0.0%	2	0.0%	-	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		16 336	2 604	15.9%	3 010	18.4%	5 613	34.4%	2 700	34.7%
	Total Northern Cape		29 463	6 337	21.5%	7 799	26.5%	14 136	48.0%	6 510	38.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Health		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	634 563	128 928	20.3%	163 088	25.7%	292 016	46.0%	155 690	53.9%	4.8%
	Total Metros		634 563	128 928	20.3%	163 088	25.7%	292 016	46.0%	155 690	53.9%	4.8%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	4	-	0.0%	584	15033.8%	584	15033.8%	3	55.7%	17487.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 000	3 357	21.0%	4 080	25.5%	7 437	46.5%	3 932	49.3%	3.8%
	Total West Coast		16 004	3 357	21.0%	4 664	29.1%	8 021	50.1%	3 935	49.3%	18.5%
B	Wiltzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 151	1 146	22.3%	1 432	27.8%	2 579	50.1%	1 044	45.0%	37.3%
B	Stellenbosch	WC024	144	-	0.0%	32	22.6%	32	22.6%	-	0.0%	0.0%
B	Breede Valley	WC025	521	97	18.7%	215	41.2%	312	59.9%	99	48.5%	116.2%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	32 020	5 090	15.9%	6 881	21.5%	11 972	37.4%	8 601	47.4%	-20.0%
	Total Cape Winelands		37 834	6 334	16.7%	8 561	22.6%	14 895	39.4%	9 744	47.6%	-12.1%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	135	27	20.1%	(21)	-15.4%	6	4.7%	25	42.2%	-182.6%
	Total Overberg		135	27	20.1%	(21)	-15.4%	6	4.7%	25	42.2%	-182.6%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	1	43.3%	-100.0%
B	George	WC044	5 807	1 192	20.5%	2 047	35.2%	3 239	55.8%	1 351	40.6%	51.5%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	18	0.0%	-	0.0%	18	0.0%	16	0.0%	-100.0%
B	Knysna	WC048	3 417	714	20.9%	987	28.9%	1 702	49.8%	931	54.1%	6.0%
C	Eden	DC4	22 599	5 395	23.9%	6 087	26.9%	11 483	50.8%	6 597	53.9%	-7.7%
	Total Eden		31 823	7 319	23.0%	9 121	28.7%	16 441	51.7%	8 898	51.6%	2.5%
B	Laingsburg	WC051	146	-	0.0%	-	0.0%	-	0.0%	16	11.7%	-100.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 048	698	34.1%	1 192	58.2%	1 891	92.3%	1 017	81.2%	17.3%
	Total Central Karoo		2 193	698	31.8%	1 192	54.4%	1 891	86.2%	1 033	76.7%	15.5%
	Total Western Cape		722 553	146 664	20.3%	186 606	25.8%	333 270	46.1%	179 324	53.4%	4.1%
	Total National		3 623 708	759 379	21.0%	920 676	25.4%	1 680 055	46.4%	869 253	48.8%	5.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Community & Social Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	86 291	18 791	21.8%	21 376	24.8%	40 167	46.5%	18 226	36.8%	17.3%
A	Nelson Mandela Bay	NMA	211 283	20 555	9.7%	26 748	12.7%	47 303	22.4%	23 370	46.7%	14.5%
	Total Metros		297 574	39 346	13.2%	48 124	16.2%	87 469	29.4%	41 597	42.2%	15.7%
B	Camdeboo	EC101	2 255	455	20.2%	530	23.5%	984	43.7%	434	42.5%	22.1%
B	Blue Crane Route	EC102	5 389	1 057	19.6%	1 362	25.3%	2 419	44.9%	1 171	42.8%	16.3%
B	Ikwezi	EC103	1 009	282	28.0%	162	16.1%	445	44.1%	72	27.1%	126.4%
B	Makana	EC104	7 898	1 488	18.8%	1 374	17.4%	2 863	36.2%	1 793	24.1%	-23.3%
B	Ndlambe	EC105	8 026	2 007	25.0%	2 405	30.0%	4 412	55.0%	1 793	34.3%	34.2%
B	Sundays River Valley	EC106	2 607	585	22.4%	373	14.3%	958	36.7%	617	42.6%	-39.5%
B	Baviaans	EC107	5 301	2 072	39.1%	2 637	49.7%	4 709	88.8%	2 312	114.4%	14.1%
B	Kouga	EC108	36 373	1 374	3.8%	1 737	4.8%	3 111	8.6%	1 769	11.7%	-1.8%
B	Kou-Kamma	EC109	-	698	0.0%	597	0.0%	1 295	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	10 132	795	7.8%	578	5.7%	1 373	13.5%	46	2.3%	1149.8%
	Total Cacadu		78 990	10 813	13.7%	11 756	14.9%	22 569	28.6%	10 005	28.6%	17.5%
B	Mbhashe	EC121	1 073	224	20.8%	82	7.6%	306	28.5%	1 982	1229.5%	-95.9%
B	Mnquma	EC122	-	470	0.0%	219	0.0%	689	0.0%	254	0.0%	-14.0%
B	Great Kei	EC123	3 024	291	9.6%	221	7.3%	512	16.9%	206	51.0%	7.5%
B	Amahlathi	EC124	-	1 167	0.0%	1 288	0.0%	2 455	0.0%	1 211	42.1%	6.3%
B	Ngushwa	EC126	-	3 024	0.0%	3 859	0.0%	6 883	0.0%	2 543	41.5%	51.7%
B	Nkonkobe	EC127	9 411	1 953	20.7%	2 465	26.2%	4 418	46.9%	2 086	40.3%	18.2%
B	Nxuba	EC128	1 036	203	19.6%	239	23.0%	442	42.7%	215	28.4%	10.9%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		14 544	7 332	50.4%	8 373	57.6%	15 705	108.0%	8 498	57.2%	-1.5%
B	Inxuba Yethemba	EC131	-	2 145	0.0%	496	0.0%	2 642	0.0%	1 748	51.5%	-71.6%
B	Tsolwana	EC132	937	135	14.4%	131	14.0%	266	28.4%	206	22.3%	-36.6%
B	Inkwanca	EC133	3 176	634	20.0%	617	19.4%	1 250	39.4%	673	57.3%	-8.4%
B	Lukhanji	EC134	11 290	2 027	18.0%	1 624	14.4%	3 651	32.3%	2 942	53.3%	-44.8%
B	Intsika Yethu	EC135	-	2 261	0.0%	25	0.0%	2 286	0.0%	4 047	50.7%	-99.4%
B	Emalahleni (Ec)	EC136	-	491	0.0%	724	0.0%	1 216	0.0%	724	18.8%	0.0%
B	Engcobo	EC137	9 296	661	7.1%	455	4.9%	1 117	12.0%	502	9.1%	-9.3%
B	Sakhisizwe	EC138	1 645	289	17.6%	297	18.0%	586	35.6%	287	49.7%	3.6%
C	Chris Hani	DC13	10 471	222	2.1%	287	2.7%	509	4.9%	419	47.4%	-31.4%
	Total Chris Hani		36 815	8 864	24.1%	4 657	12.6%	13 521	36.7%	11 548	39.3%	-59.7%
B	Elundini	EC141	5 035	968	19.2%	953	18.9%	1 921	38.2%	674	56.7%	41.5%
B	Senqu	EC142	4 304	762	17.7%	1 431	33.2%	2 192	50.9%	1 222	46.4%	17.1%
B	Maletswai	EC143	3 173	631	19.9%	735	23.2%	1 366	43.0%	654	57.4%	12.4%
B	Gariep	EC144	-	2 401	0.0%	2 398	0.0%	4 798	0.0%	1 827	69.5%	31.3%
C	Joe Gqabi	DC14	6 313	-	0.0%	-	0.0%	-	0.0%	2 198	26.9%	-100.0%
	Total Joe Gqabi		18 826	4 761	25.3%	5 517	29.3%	10 278	54.6%	6 575	42.5%	-16.1%
B	Nguzu Hills	EC153	24 760	1 210	4.9%	3 936	15.9%	5 146	20.8%	3 657	30.1%	7.6%
B	Port St Johns	EC154	-	2 159	0.0%	1 718	0.0%	3 877	0.0%	1 803	0.0%	-4.7%
B	Nyandeni	EC155	12 519	1 564	12.5%	1 078	8.6%	2 642	21.1%	1 857	30.0%	-42.0%
B	Mhlonlo	EC156	1 492	96	6.4%	-	0.0%	96	6.4%	144	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	8 168	4 350	53.3%	2 091	25.6%	6 442	78.9%	11 531	46.4%	-81.9%
C	O.R. Tambo	DC15	5 296	880	16.6%	1 148	21.7%	2 027	38.3%	1 022	40.5%	12.2%
	Total O.R. Tambo		52 235	10 260	19.6%	9 971	19.1%	20 230	38.7%	20 014	43.1%	-50.2%
B	Mataiele	EC441	-	495	0.0%	822	0.0%	1 318	0.0%	1 126	0.0%	-26.9%
B	Umtzimvubu	EC442	2 651	1 659	62.6%	1 341	50.6%	3 001	113.2%	3 284	29.8%	59.2%
B	Mbizana	EC443	-	718	0.0%	2 673	0.0%	3 392	0.0%	1 882	40.3%	42.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	43 233	4 976	11.5%	6 483	15.0%	11 459	26.5%	4 404	58.1%	47.2%
	Total Alfred Nzo		45 884	7 849	17.1%	11 320	24.7%	19 168	41.8%	10 696	47.9%	5.8%
	Total Eastern Cape		544 866	89 224	16.4%	99 716	18.3%	188 940	34.7%	108 933	41.8%	-8.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Community & Social Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	89 845	16 337	18.2%	18 994	21.1%	35 330	39.3%	8 331	40.1%	128.0%
	Total Metros		89 845	16 337	18.2%	18 994	21.1%	35 330	39.3%	8 331	40.1%	128.0%
B	Letsameeng	FS161	2 260	388	17.2%	391	17.3%	780	34.5%	514	71.0%	-23.8%
B	Kopanong	FS162	5 931	396	6.7%	432	7.3%	828	14.0%	326	12.2%	32.3%
B	Mohokare	FS163	3 523	643	18.3%	765	21.7%	1 408	40.0%	650	33.0%	17.7%
B	Naledi (Fs)	FS164	2 901	1 215	41.9%	614	21.2%	1 829	63.1%	686	51.8%	-10.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		14 615	2 642	18.1%	2 202	15.1%	4 845	33.1%	2 176	32.6%	1.2%
B	Masilonyana	FS181	8 152	36	0.4%	57	0.7%	93	1.1%	1 089	26.3%	-94.8%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	231	67.0%	-100.0%
B	Tswelopele	FS183	8 780	2 505	28.5%	1 971	22.5%	4 477	51.0%	1 535	45.7%	28.4%
B	Matjhabeng	FS184	-	14 823	0.0%	14 854	0.0%	29 676	0.0%	23 216	46.6%	-36.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	370	11.7%	-100.0%
C	Lejweleputswa	DC18	4 914	741	15.1%	628	12.8%	1 369	27.9%	908	53.2%	-30.8%
	Total Lejweleputswa		21 846	18 105	82.9%	17 510	80.2%	35 615	163.0%	27 350	44.2%	-36.0%
B	Setsoto	FS191	7 072	1 006	14.2%	958	13.5%	1 964	27.8%	1 513	30.3%	-36.7%
B	Dihlabeng	FS192	-	534	0.0%	837	0.0%	1 371	0.0%	809	0.0%	3.4%
B	Nketoana	FS193	1 250	4 408	352.7%	1 384	110.7%	5 792	463.4%	1 929	57.9%	-28.2%
B	Maluti-a-Phofung	FS194	20 884	670	3.2%	678	3.2%	1 348	6.5%	1 421	11.8%	-52.3%
B	Phumelela	FS195	1 687	391	23.2%	465	27.6%	856	50.7%	444	43.3%	4.7%
B	Mantsopa	FS196	2 993	1 161	38.8%	909	30.4%	2 069	69.2%	1 114	47.0%	-18.4%
C	Thabo Mofutsanyana	DC19	9 502	1 904	20.0%	2 451	25.8%	4 354	45.8%	1 648	54.7%	48.7%
	Total Thabo Mofutsanyana		43 388	10 073	23.2%	7 682	17.7%	17 755	40.9%	8 877	36.2%	-13.5%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	8 331	177.7%	-100.0%
B	Ngwathe	FS203	-	461	0.0%	-	0.0%	461	0.0%	4 874	37.4%	-100.0%
B	Metsimaholo	FS204	9 929	1 775	17.9%	1 747	17.6%	3 523	35.5%	1 247	31.3%	40.1%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		9 929	2 237	22.5%	1 747	17.6%	3 984	40.1%	14 452	62.5%	-87.9%
	Total Free State		179 623	49 394	27.5%	48 135	26.8%	97 529	54.3%	61 186	44.8%	-21.3%
GAUTENG												
A	Ekurhuleni Metro	EKU	239 045	52 799	22.1%	59 189	24.8%	111 988	46.8%	56 606	48.0%	4.6%
A	City Of Johannesburg	JHB	556 191	62 485	11.2%	165 362	29.7%	227 847	41.0%	159 178	50.4%	3.9%
A	City Of Tshwane	TSH	336 382	58 219	17.3%	80 620	24.0%	138 839	41.3%	75 089	41.2%	7.4%
	Total Metros		1 131 617	173 503	15.3%	305 171	27.0%	478 674	42.3%	290 873	47.1%	4.9%
B	Emfuleni	GT421	40 077	6 354	15.9%	8 248	20.6%	14 602	36.4%	7 181	47.5%	14.9%
B	Midvaal	GT422	9 667	2 104	21.8%	2 283	23.6%	4 386	45.4%	2 243	39.2%	1.8%
B	Lesedi	GT423	10 190	4 726	46.4%	2 834	27.8%	7 560	74.2%	5 394	31.1%	-47.5%
C	Sedibeng	DC42	20 606	4 493	21.8%	4 343	21.1%	8 836	42.9%	5 096	48.1%	-14.8%
	Total Sedibeng		80 539	17 677	21.9%	17 707	22.0%	35 384	43.9%	19 915	40.9%	-11.1%
B	Mogale City	GT481	37 640	7 809	20.7%	10 088	26.8%	17 898	47.5%	7 993	41.1%	26.2%
B	Randfontein	GT482	30 456	6 223	20.4%	6 970	22.9%	13 194	43.3%	6 264	41.4%	11.3%
B	Westonaria	GT483	13 549	1 122	8.3%	721	5.3%	1 843	13.6%	1 847	29.8%	-61.0%
B	Merafong City	GT484	11 705	3 289	28.1%	3 088	26.4%	6 377	54.5%	2 891	47.0%	6.8%
C	West Rand	DC48	23 002	4 511	19.6%	4 953	21.5%	9 465	41.1%	5 667	48.6%	-12.6%
	Total West Rand		116 352	22 955	19.7%	25 821	22.2%	48 776	41.9%	24 662	41.7%	4.7%
	Total Gauteng		1 328 509	214 134	16.1%	348 700	26.2%	562 834	42.4%	335 450	46.2%	3.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Community & Social Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	571 133	115 376	20.2%	147 446	25.8%	262 822	46.0%	199 918	56.1%	-26.2%
	Total Metros		571 133	115 376	20.2%	147 446	25.8%	262 822	46.0%	199 918	56.1%	-26.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 744	1 463	18.9%	1 778	23.0%	3 241	41.9%	1 750	32.5%	1.6%
B	Umzumbe	KZN213	18 160	1 688	9.3%	1 969	10.8%	3 656	20.1%	3 562	33.3%	-44.7%
B	uMuziwabantu	KZN214	3 407	425	12.5%	584	17.1%	1 009	29.6%	710	37.1%	-17.7%
B	Ezingolweni	KZN215	1 653	544	32.9%	604	36.5%	1 147	69.4%	855	49.5%	-29.4%
B	Hibiscus Coast	KZN216	8 146	2 869	35.2%	3 133	38.5%	6 002	73.7%	2 482	46.9%	26.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		39 109	6 989	17.9%	8 067	20.6%	15 056	38.5%	9 359	37.3%	-13.8%
B	uMshwathi	KZN221	4 310	1 256	29.1%	1 966	45.6%	3 222	74.8%	1 684	69.3%	16.8%
B	uMngeni	KZN222	16 213	2 834	17.5%	2 012	12.4%	4 845	29.9%	3 460	73.9%	-41.8%
B	Mpofana	KZN223	4 539	1 299	28.6%	1 563	34.4%	2 862	63.0%	217	20.6%	619.5%
B	Impendle	KZN224	6 103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	60 543	19 527	32.3%	23 554	38.9%	43 081	71.2%	19 581	58.6%	20.3%
B	Mkhambathini	KZN226	-	1 623	0.0%	1 547	0.0%	3 171	0.0%	2 054	67.8%	-24.7%
B	Richmond	KZN227	7 105	1 756	24.7%	1 994	28.1%	3 751	52.8%	1 196	42.3%	66.8%
C	uMgungundlovu	DC22	5 968	334	5.6%	2 451	41.1%	2 785	46.7%	1 573	28.5%	55.8%
	Total uMgungundlovu		104 780	28 628	27.3%	35 088	33.5%	63 716	60.8%	29 764	52.3%	17.9%
B	Emnambithi/Ladysmith	KZN232	19 179	2 549	13.3%	1 653	8.6%	4 202	21.9%	3 196	52.1%	-48.3%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	11 301	932	8.2%	1 422	12.6%	2 353	20.8%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 047	608	4.7%	-	0.0%	608	4.7%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		43 528	4 088	9.4%	3 075	7.1%	7 163	16.5%	3 196	30.8%	-3.8%
B	Endumeni	KZN241	-	3 345	0.0%	3 996	0.0%	7 342	0.0%	3 708	0.0%	7.8%
B	Nquthu	KZN242	7 270	1 503	20.7%	1 074	14.8%	2 577	35.5%	1 392	53.0%	-22.8%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	196	0.0%	-100.0%
B	Umvoti	KZN245	-	494	0.0%	212	0.0%	705	0.0%	647	0.0%	-67.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 270	5 342	73.5%	5 282	72.7%	10 624	146.1%	5 942	210.7%	-11.1%
B	Newcastle	KZN252	20 669	2 201	10.6%	5 038	24.4%	7 238	35.0%	3 637	24.6%	38.5%
B	eMadlangeni	KZN253	2 644	222	8.4%	222	8.4%	444	16.8%	68	69.3%	224.5%
B	Dannhauser	KZN254	6 065	1 327	21.9%	1 156	19.1%	2 484	40.9%	1 349	24.3%	-14.3%
C	Amajuba	DC25	21 016	1 733	8.2%	4 498	21.4%	6 231	29.6%	14 317	156.8%	-68.6%
	Total Amajuba		50 394	5 483	10.9%	10 914	21.7%	16 396	32.5%	19 371	71.7%	-43.7%
B	eDumbe	KZN261	3 999	1 633	40.8%	1 573	39.3%	3 206	80.2%	810	45.0%	94.3%
B	uPhongolo	KZN262	5 157	1 221	23.7%	1 038	20.1%	2 259	43.8%	1 323	38.8%	-21.6%
B	Abaqulusi	KZN263	14 714	3 123	21.2%	3 531	24.0%	6 654	45.2%	3 164	41.8%	11.6%
B	Nongoma	KZN265	7 134	836	11.7%	686	9.6%	1 522	21.3%	980	160.4%	-30.0%
B	Ulundi	KZN266	-	27 798	0.0%	2 268	0.0%	30 066	0.0%	1 547	0.0%	46.6%
C	Zululand	DC26	76 812	6 892	9.0%	17 130	22.3%	24 022	31.3%	7 502	10.6%	128.3%
	Total Zululand		107 817	41 503	38.5%	26 227	24.3%	67 730	62.8%	15 326	16.9%	71.1%
B	Umlahluyalingana	KZN271	7 102	1 045	14.7%	1 438	20.3%	2 483	35.0%	863	27.6%	66.7%
B	Jozini	KZN272	-	2 146	0.0%	1 359	0.0%	3 505	0.0%	1 389	39.4%	-2.2%
B	The Big 5 False Bay	KZN273	-	198	0.0%	192	0.0%	390	0.0%	187	29.1%	2.5%
B	Hlabisa	KZN274	-	466	0.0%	569	0.0%	1 035	0.0%	518	0.0%	9.8%
B	Mtubatuba	KZN275	16 394	3 097	18.9%	4 139	25.2%	7 236	44.1%	3 511	50.3%	17.9%
C	Umkhanyakude	DC27	21 690	3 853	17.8%	4 684	21.6%	8 537	39.4%	1 428	12.6%	228.0%
	Total Umkhanyakude		45 186	10 805	23.9%	12 382	27.4%	23 187	51.3%	7 897	32.2%	56.8%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	37 952	7 914	20.9%	8 196	21.6%	16 110	42.4%	6 889	50.9%	19.0%
B	Ntambanana	KZN283	2 464	660	26.8%	426	17.3%	1 086	44.1%	542	50.7%	-21.4%
B	uMlalazi	KZN284	6 343	1 057	16.7%	1 050	16.6%	2 107	33.2%	1 812	58.6%	-42.1%
B	Mthonjaneni	KZN285	8 071	1 067	13.2%	1 162	14.4%	2 229	27.6%	7 345	31.0%	-84.2%
B	Nkandla	KZN286	-	1 273	0.0%	2 350	0.0%	3 622	0.0%	1 708	38.9%	37.6%
C	uThungulu	DC28	10 567	2 640	25.0%	2 612	24.7%	5 252	49.7%	2 505	44.1%	4.3%
	Total uThungulu		65 398	14 610	22.3%	15 796	24.2%	30 406	46.5%	20 801	42.7%	-24.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Community & Social Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	6 003	1 095	18.2%	1 516	25.3%	2 611	43.5%	1 185	38.3%	27.9%
B	KwaDukuza	KZN292	15 587	2 899	18.6%	4 013	25.7%	6 911	44.3%	13 812	39.5%	-70.9%
B	Ndwedwe	KZN293	-	(1 833)	0.0%	862	0.0%	(972)	0.0%	1 510	0.0%	-42.9%
B	Maphumulo	KZN294	4 999	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	615	0.0%	989	0.0%	1 604	0.0%	590	45.2%	67.7%
	Total iLembe		26 588	2 775	10.4%	7 379	27.8%	10 154	38.2%	17 097	42.8%	-56.8%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	4 589	1 516	33.0%	1 230	26.8%	2 746	59.8%	89	25.3%	1279.5%
B	Greater Kokstad	KZN433	7 631	1 524	20.0%	1 516	19.9%	3 039	39.8%	1 402	52.8%	8.1%
B	Ubuhlebezwe	KZN434	5 648	1 126	19.9%	3 349	59.3%	4 475	79.2%	696	26.4%	381.3%
B	Umkhulu	KZN435	16 630	3 526	21.2%	4 603	27.7%	8 129	48.9%	2 512	45.5%	83.2%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		34 498	7 692	22.3%	10 697	31.0%	18 388	53.3%	4 699	44.4%	127.6%
	Total Kwazulu-Natal		1 095 701	243 290	22.2%	282 353	25.8%	525 643	48.0%	333 370	46.5%	-15.3%
LIMPOPO												
B	Greater Giyani	LIM331	10 586	1 240	11.7%	1 430	13.5%	2 670	25.2%	1 512	37.3%	-5.4%
B	Greater Letaba	LIM332	2 516	175	7.0%	89	3.6%	265	10.5%	1 195	70.4%	-92.5%
B	Greater Tzaneen	LIM333	4 461	828	18.6%	748	16.8%	1 576	35.3%	768	49.6%	-2.6%
B	Ba-Phalaborwa	LIM334	28 115	6 860	24.4%	7 019	25.0%	13 879	49.4%	6 536	46.5%	7.4%
B	Maruleng	LIM335	25 489	4 944	19.4%	5 399	21.2%	10 343	40.6%	5 041	41.3%	7.1%
C	Mopani	DC33	5 448	779	14.3%	1 955	35.9%	2 734	50.2%	537	28.9%	263.8%
	Total Mopani		76 615	14 828	19.4%	16 640	21.7%	31 468	41.1%	15 589	43.3%	6.7%
B	Musina	LIM341	1 102	85	7.7%	101	9.2%	186	16.9%	377	35.1%	-73.2%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	2 765	379	13.7%	819	29.6%	1 197	43.3%	530	0.0%	54.3%
C	Vhembe	DC34	58 910	5 255	8.9%	10 573	17.9%	15 828	26.9%	47 420	182.0%	-77.7%
	Total Vhembe		62 778	5 719	9.1%	11 492	18.3%	17 211	27.4%	48 327	179.9%	-76.2%
B	Blouberg	LIM351	8 028	1 325	16.5%	1 796	22.4%	3 121	38.9%	746	33.3%	140.8%
B	Aganang	LIM352	420	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	15 679	1 547	9.9%	2 024	12.9%	3 570	22.8%	2 077	27.8%	-2.5%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	3 090	0.0%	2 566	0.0%	5 657	0.0%	2 743	49.2%	-6.4%
C	Capricorn	DC35	11 170	2 638	23.6%	2 960	26.5%	5 599	50.1%	3 778	32.6%	-21.6%
	Total Capricorn		35 297	8 601	24.4%	9 346	26.5%	17 947	50.8%	9 343	35.0%	0.0%
B	Thabazimbi	LIM361	3 773	617	16.3%	600	15.9%	1 217	32.3%	842	23.8%	-28.7%
B	Lephalale	LIM362	20 824	3 785	18.2%	3 229	15.5%	7 013	33.7%	4 804	29.2%	-32.8%
B	Mookgopong	LIM364	2 009	400	19.9%	522	26.0%	922	45.9%	237	41.4%	120.6%
B	Modimolle	LIM365	10 695	1 994	18.6%	1 895	17.7%	3 889	36.4%	330	37.0%	473.7%
B	Bela Bela	LIM366	10 971	2 123	19.3%	2 002	18.3%	4 125	37.6%	1 731	34.6%	15.7%
B	Mogalakwena	LIM367	16 288	2 172	13.3%	2 372	14.6%	4 544	27.9%	929	17.5%	155.4%
C	Waterberg	DC36	4 574	990	21.7%	881	19.3%	1 871	40.9%	479	37.3%	83.9%
	Total Waterberg		69 135	12 080	17.5%	11 501	16.6%	23 581	34.1%	9 352	28.0%	23.0%
B	Ephraim Mogale	LIM471	5 802	1 649	28.4%	1 375	23.7%	3 024	52.1%	1 242	45.7%	10.7%
B	Elias Motsoaledi	LIM472	1 574	773	49.1%	1 046	66.4%	1 819	115.5%	766	55.6%	36.4%
B	Makhuduthamaga	LIM473	2 791	54	1.9%	238	8.5%	292	10.4%	599	33.8%	-60.3%
B	Fetakgomo	LIM474	7 824	1 580	20.2%	1 139	14.6%	2 719	34.7%	335	17.8%	240.0%
B	Greater Tubatse	LIM475	4 457	1 616	36.2%	1 854	41.6%	3 469	77.8%	1 268	56.0%	46.2%
C	Sekhukhune	DC47	36 676	6 252	17.0%	7 207	19.7%	13 459	36.7%	5 845	36.5%	23.3%
	Total Sekhukhune		59 124	11 924	20.2%	12 857	21.7%	24 781	41.9%	10 055	37.6%	27.9%
	Total Limpopo		302 950	53 151	17.5%	61 837	20.4%	114 988	38.0%	92 666	59.1%	-33.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Community & Social Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	19 763	-	0.0%	-	0.0%	-	0.0%	2 500	25.3%	-100.0%
B	Msakaligwa	MP302	17 316	3 160	18.2%	3 414	19.7%	6 574	38.0%	4 222	31.3%	-19.1%
B	Mkhondo	MP303	4 900	1 122	22.9%	1 563	31.9%	2 685	54.8%	1 719	42.2%	-9.1%
B	Pitsoy Ka Seme (MP)	MP304	-	2 160	0.0%	1 712	0.0%	3 872	0.0%	3 661	330.0%	-53.2%
B	Lekwa	MP305	11 829	2 807	23.7%	489	4.1%	3 295	27.9%	1 167	30.7%	-58.1%
B	Dipaleseng	MP306	7 740	781	10.1%	-	0.0%	781	10.1%	1 025	30.5%	-100.0%
B	Govan Mbeki	MP307	30 489	4 973	16.3%	5 233	17.2%	10 206	33.5%	5 594	34.5%	-6.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		92 036	15 004	16.3%	12 410	13.5%	27 414	29.8%	19 887	38.7%	-37.6%
B	Victor Khanye	MP311	9 886	1 485	15.0%	1 112	11.2%	2 597	26.3%	1 503	42.5%	-26.0%
B	Emalahleni (Mp)	MP312	-	3 615	0.0%	4 066	0.0%	7 681	0.0%	3 638	33.0%	11.8%
B	Steve Tshwete	MP313	22 774	5 165	22.7%	5 710	25.1%	10 875	47.7%	4 695	44.3%	21.6%
B	Emakhazeni	MP314	5 796	1 150	19.8%	1 117	19.3%	2 267	39.1%	1 421	38.9%	-21.4%
B	Thembi'sile Hani	MP315	-	3 483	0.0%	3 209	0.0%	6 691	0.0%	6 176	99.6%	-48.1%
B	Dr J.S. Moroka	MP316	37 180	3 581	9.6%	3 238	8.7%	6 818	18.3%	3 546	112.1%	-8.7%
C	Nkangala	DC31	13 154	1 199	9.1%	6 340	48.2%	7 538	57.3%	1 166	13.3%	443.8%
	Total Nkangala		88 790	19 677	22.2%	24 791	27.9%	44 468	50.1%	22 145	48.6%	11.9%
B	Thaba Chweu	MP321	2 734	-	0.0%	-	0.0%	-	0.0%	515	96.2%	-100.0%
B	Mbombela	MP322	173 631	21 476	12.4%	56 688	32.6%	78 164	45.0%	28 522	43.0%	98.8%
B	Umjindi	MP323	-	866	0.0%	1 045	0.0%	1 910	0.0%	484	27858.0%	115.9%
B	Nkomazi	MP324	4 980	1 091	21.9%	1 470	29.5%	2 561	51.4%	1 240	97.1%	18.5%
B	Bushbuckridge	MP325	36	4 480	12397.2%	4 225	11691.7%	8 704	24088.8%	5 078	0.0%	-16.8%
C	Ehlanzeni	DC32	30 221	10 553	34.9%	3 997	13.2%	14 551	48.1%	3 915	34.0%	2.1%
	Total Ehlanzeni		211 602	38 466	18.2%	67 425	31.9%	105 890	50.0%	39 755	49.8%	69.6%
	Total Mpumalanga		392 428	73 146	18.6%	104 626	26.7%	177 772	45.3%	81 787	46.4%	27.9%
NORTH WEST												
B	Moretele	NW371	3 487	471	13.5%	425	12.2%	896	25.7%	329	31.0%	29.3%
B	Madibeng	NW372	-	28 313	0.0%	29 440	0.0%	57 753	0.0%	7 412	134.9%	297.2%
B	Rustenburg	NW373	32 299	8 439	26.1%	8 459	26.2%	16 899	52.3%	7 310	51.2%	15.7%
B	Kgetlengrivier	NW374	-	1 174	0.0%	726	0.0%	1 900	0.0%	2 031	0.0%	-64.3%
B	Moses Kotane	NW375	4 058	843	20.8%	1 038	25.6%	1 881	46.3%	523	46.6%	98.2%
C	Bojanala Platinum	DC37	16 672	2 524	15.1%	5 292	31.7%	7 816	46.9%	2 856	0.0%	85.3%
	Total Bojanala Platinum		56 516	41 765	73.9%	45 379	80.3%	87 144	154.2%	20 461	88.5%	121.8%
B	Ratlou	NW381	2 762	855	30.9%	710	25.7%	1 565	56.7%	384	25.8%	85.0%
B	Tswaing	NW382	4 067	876	21.5%	264	6.5%	1 140	28.0%	922	49.5%	-71.3%
B	Mafikeng	NW383	10 366	5 653	54.5%	4 201	40.5%	9 854	95.1%	1 163	30.3%	261.3%
B	Ditsobolla	NW384	13 904	1 298	9.3%	1 860	13.4%	3 159	22.7%	1 816	15.2%	2.4%
B	Ramotshere Molloa	NW385	-	582	0.0%	369	0.0%	951	0.0%	1 021	49.6%	-63.9%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		31 099	9 263	29.8%	7 405	23.8%	16 668	53.6%	5 306	24.4%	39.5%
B	Naledi (Nw)	NW392	6 597	850	12.9%	548	8.3%	1 397	21.2%	390	8.0%	40.6%
B	Mamusa	NW393	4 002	959	24.0%	966	24.1%	1 924	48.1%	996	51.5%	-3.1%
B	Greater Taung	NW394	6 012	921	15.3%	287	4.8%	1 209	20.1%	495	40.4%	-42.0%
B	Lekwa-Teemane	NW396	13 015	109	0.8%	873	6.7%	982	7.5%	293	28.2%	198.0%
B	Molopo-Kagisano	NW397	-	1 174	0.0%	1 281	0.0%	2 455	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		29 626	4 013	13.5%	3 955	13.3%	7 967	26.9%	2 174	24.0%	81.9%
B	Ventersdorp	NW401	2 629	900	34.2%	694	26.4%	1 594	60.6%	381	34.1%	82.2%
B	Tlokwe	NW402	23 377	5 994	25.6%	6 224	26.6%	12 218	52.3%	5 415	45.0%	14.9%
B	City Of Matlosana	NW403	10 108	2 099	20.8%	2 556	25.3%	4 654	46.0%	2 575	45.7%	-0.7%
B	Maquassi Hills	NW404	3 693	677	18.3%	629	17.0%	1 306	35.4%	612	31.4%	2.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		39 807	9 670	24.3%	10 103	25.4%	19 773	49.7%	8 983	43.1%	12.5%
	Total North West		157 047	64 711	41.2%	66 841	42.6%	131 552	83.8%	36 925	49.9%	81.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Community & Social Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	6 117	806	13.2%	339	5.5%	1 144	18.7%	697	35.8%	-51.4%
B	Ga-Segonyana	NC452	5 506	1 270	23.1%	1 302	23.6%	2 572	46.7%	1 432	59.9%	-9.1%
B	Gamagara	NC453	4 592	630	13.7%	817	17.8%	1 446	31.5%	745	36.2%	9.6%
C	John Taolo Gaetsewe	DC45	5 796	169	2.9%	112	1.9%	281	4.9%	1 115	115.4%	-90.0%
	Total John Taolo Gaetsewe		22 010	2 874	13.1%	2 569	11.7%	5 444	24.7%	3 989	50.8%	-35.6%
B	Richtersveld	NC061	488	112	22.9%	142	29.1%	254	52.0%	152	29.2%	-6.4%
B	Nama Khoi	NC062	4 989	1 173	23.5%	759	15.2%	1 933	38.7%	2 397	149.5%	-68.3%
B	Kamiesberg	NC064	349	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 671	323	19.3%	324	19.4%	647	38.7%	403	50.5%	-19.7%
B	Karoo Hoogland	NC066	970	291	30.0%	286	29.5%	577	59.5%	340	21.8%	-15.9%
B	Khai-Ma	NC067	2 464	212	8.6%	382	15.5%	594	24.1%	357	25.0%	6.9%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		10 930	2 111	19.3%	1 893	17.3%	4 003	36.6%	3 649	57.6%	-48.1%
B	Ubuntu	NC071	1 658	265	16.0%	306	18.5%	571	34.4%	133	28.6%	130.4%
B	Umsobomvu	NC072	1 987	386	19.4%	512	25.8%	899	45.2%	416	51.7%	23.2%
B	Emthanjeni	NC073	5 753	938	16.3%	1 116	19.4%	2 054	35.7%	1 077	38.3%	3.6%
B	Kareeberg	NC074	991	216	21.8%	210	21.1%	426	43.0%	208	50.3%	0.8%
B	Renosterberg	NC075	669	101	15.0%	110	16.5%	211	31.6%	151	45.5%	-26.8%
B	Thembellie	NC076	843	204	24.2%	220	26.1%	424	50.3%	152	32.3%	44.4%
B	Siyathemba	NC077	1 781	229	12.8%	233	13.1%	462	25.9%	221	70.6%	5.6%
B	Siyancuma	NC078	-	344	0.0%	429	0.0%	772	0.0%	783	70724.0%	-45.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		13 682	2 682	19.6%	3 136	22.9%	5 818	42.5%	3 141	52.3%	-0.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKal Garib	NC082	2 055	379	18.4%	519	25.3%	898	43.7%	381	14.2%	36.3%
B	//Khara Hais	NC083	5 446	1 226	22.5%	1 697	31.2%	2 922	53.7%	1 076	71.1%	57.6%
B	IKheis	NC084	1 754	350	19.9%	403	23.0%	753	42.9%	273	47.5%	47.6%
B	Tsantsabane	NC085	5 630	517	9.2%	143	2.5%	660	11.7%	807	20.0%	-82.2%
B	Kgatekolepele	NC086	20 355	596	2.9%	935	4.6%	1 531	7.5%	1 255	208.3%	-25.5%
C	Siyanda	DC8	22 690	668	2.9%	721	3.2%	1 389	6.1%	164	6.3%	340.3%
	Total Siyanda		57 929	3 735	6.4%	4 418	7.6%	8 153	14.1%	3 956	34.0%	11.7%
B	Sol Plaatje	NC091	51 147	2 675	5.2%	3 147	6.2%	5 822	11.4%	3 114	12.4%	1.1%
B	Dikgatlong	NC092	-	2	0.0%	-	0.0%	2	0.0%	2	0.0%	-100.0%
B	Magareng	NC093	1 580	199	12.6%	250	15.8%	449	28.4%	259	32.8%	-3.5%
B	Phokwane	NC094	2 668	687	25.8%	451	16.9%	1 138	42.7%	1 059	0.0%	-57.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	18	12.0%	-100.0%
	Total Frances Baard		55 395	3 564	6.4%	3 848	6.9%	7 411	13.4%	4 452	15.8%	-13.6%
	Total Northern Cape		159 946	14 966	9.4%	15 864	9.9%	30 830	19.3%	19 187	32.6%	-17.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Community & Social Services		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	461 888	81 223	17.6%	107 350	23.2%	188 573	40.8%	103 128	45.5%	4.1%
	Total Metros		461 888	81 223	17.6%	107 350	23.2%	188 573	40.8%	103 128	45.5%	4.1%
B	Matzikama	WC011	5 745	1 138	19.8%	1 602	27.9%	2 740	47.7%	1 161	37.7%	38.0%
B	Cederberg	WC012	4 077	489	12.0%	900	22.1%	1 389	34.1%	531	39.5%	69.5%
B	Bergivier	WC013	6 205	1 145	18.5%	1 691	27.3%	2 836	45.7%	1 341	47.3%	26.1%
B	Saldanha Bay	WC014	18 658	1 398	7.5%	5 054	27.1%	6 452	34.6%	5 644	22.3%	-10.5%
B	Swartland	WC015	9 091	2 014	22.1%	2 275	25.0%	4 288	47.2%	2 109	50.8%	7.9%
C	West Coast	DC1	3 828	4 039	105.5%	6 494	169.6%	10 533	275.1%	1 249	44.3%	419.8%
	Total West Coast		47 605	10 223	21.5%	18 016	37.8%	28 239	59.3%	12 035	29.4%	49.7%
B	Wiltzenberg	WC022	13 578	2 664	19.6%	2 846	21.0%	5 510	40.6%	2 322	37.8%	22.6%
B	Drakenstein	WC023	21 884	4 328	19.8%	5 419	24.8%	9 746	44.5%	3 843	36.5%	41.0%
B	Stellenbosch	WC024	18 738	4 263	22.7%	4 908	26.2%	9 170	48.9%	4 058	60.3%	20.9%
B	Breede Valley	WC025	17 267	3 802	22.0%	5 790	33.5%	9 592	55.6%	3 560	45.4%	62.6%
B	Langeberg	WC026	25 303	2 627	10.4%	2 605	10.3%	5 232	20.7%	5 880	50.3%	-55.7%
C	Cape Winelands DM	DC2	24 035	2 879	12.0%	5 559	23.1%	8 438	35.1%	3 910	34.4%	42.2%
	Total Cape Winelands		120 805	20 563	17.0%	27 126	22.5%	47 689	39.5%	23 573	43.7%	15.1%
B	Theewaterskloof	WC031	4 022	853	21.2%	1 060	26.4%	1 912	47.5%	924	45.8%	14.7%
B	Overstrand	WC032	22 532	5 193	23.0%	6 038	26.8%	11 231	49.8%	5 906	101.0%	2.2%
B	Cape Agulhas	WC033	11 738	2 161	18.4%	2 763	23.5%	4 924	42.0%	3 505	47.4%	-21.2%
B	Swellendam	WC034	14 400	2 621	18.2%	3 134	21.8%	5 755	40.0%	2 995	48.3%	4.6%
C	Overberg	DC3	983	123	12.5%	127	13.0%	250	25.5%	214	35.4%	-40.5%
	Total Overberg		53 676	10 950	20.4%	13 123	24.4%	24 073	44.8%	13 545	61.2%	-3.1%
B	Kannaland	WC041	10 116	1 959	19.4%	1 916	18.9%	3 875	38.3%	2 161	52.4%	-11.3%
B	Hessequa	WC042	6 875	1 219	17.7%	1 486	21.6%	2 705	39.4%	1 403	38.7%	5.9%
B	Mossel Bay	WC043	12 772	2 345	18.4%	3 239	25.4%	5 584	43.7%	3 267	45.1%	-0.9%
B	George	WC044	18 181	2 782	15.3%	6 549	36.0%	9 331	51.3%	5 119	45.4%	28.0%
B	Oudshoorn	WC045	12 759	5 700	44.7%	2 869	22.5%	8 569	67.2%	3 746	48.3%	-23.4%
B	Bitou	WC047	9 010	1 452	16.1%	2 641	29.3%	4 092	45.4%	3 414	80.0%	-22.6%
B	Knysna	WC048	9 557	2 047	21.4%	2 548	26.7%	4 595	48.1%	2 386	51.0%	6.8%
C	Eden	DC4	6 101	1 243	20.4%	974	16.0%	2 217	36.3%	2 269	51.1%	-57.1%
	Total Eden		85 370	18 746	22.0%	22 223	26.0%	40 968	48.0%	23 765	50.3%	-6.5%
B	Laingsburg	WC051	2 186	95	4.4%	179	8.2%	274	12.5%	89	4.3%	101.6%
B	Prince Albert	WC052	1 120	213	19.0%	225	20.1%	437	39.1%	367	48.6%	-38.9%
B	Beaufort West	WC053	4 723	1 068	22.6%	1 165	24.7%	2 233	47.3%	1 098	44.6%	6.1%
C	Central Karoo	DC5	-	1	0.0%	-	0.0%	1	0.0%	103	51.3%	-100.0%
	Total Central Karoo		8 028	1 376	17.1%	1 569	19.5%	2 945	36.7%	1 657	32.8%	-5.3%
	Total Western Cape		777 372	143 081	18.4%	189 406	24.4%	332 487	42.8%	177 703	44.6%	6.6%
	Total National		4 938 444	945 096	19.1%	1 217 479	24.7%	2 162 575	43.8%	1 247 208	46.0%	-2.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Housing		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	304 442	12 825	4.2%	11 134	3.7%	23 959	7.9%	30 492	24.7%	-63.5%
A	Nelson Mandela Bay	NMA	34 328	30 990	90.3%	98 010	285.5%	129 000	375.8%	97 347	66.6%	0.7%
	Total Metros		338 770	43 815	12.9%	109 144	32.2%	152 959	45.2%	127 839	44.3%	-14.6%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	1 040	0.0%	1 399	0.0%	2 439	0.0%	945	41.6%	48.1%
B	Ikwezi	EC103	-	19	0.0%	-	0.0%	19	0.0%	-	0.0%	0.0%
B	Makana	EC104	45	-	0.0%	8	17.7%	8	17.7%	-	0.0%	0.0%
B	Ndlambe	EC105	1 688	387	23.0%	430	25.5%	818	48.4%	334	101.4%	28.9%
B	Sundays River Valley	EC106	485	25	5.2%	17	3.5%	42	8.8%	56	22.7%	-69.8%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 317	944	21.9%	1 001	23.2%	1 945	45.1%	1 087	63.9%	-7.9%
B	Kou-Kamma	EC109	-	3 751	0.0%	6 472	0.0%	10 223	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	2 283	(14)	-0.6%	80	3.5%	66	2.9%	461	18.8%	-82.6%
	Total Cacadu		8 818	6 153	69.8%	9 408	106.7%	15 560	176.5%	2 883	55.5%	226.3%
B	Mbhashe	EC121	4 946	1 246	25.2%	148	3.0%	1 394	28.2%	1 215	0.0%	-87.8%
B	Mnquma	EC122	-	3 091	0.0%	424	0.0%	3 516	0.0%	1 462	0.0%	-71.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	160	0.0%	176	0.0%	336	0.0%	200	17.2%	-12.1%
B	Ngushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	26	0.0%	-100.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	210	49	23.2%	57	27.3%	106	50.5%	48	38.1%	19.2%
C	Amathole	DC12	21 003	3 998	19.0%	5 931	28.2%	9 928	47.3%	8 632	56.4%	-31.3%
	Total Amathole		26 159	8 543	32.7%	6 737	25.8%	15 280	58.4%	11 584	75.2%	-41.8%
B	Inxuba Yethemba	EC131	-	191	0.0%	56	0.0%	247	0.0%	214	47.6%	-73.7%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	585	148	25.3%	142	24.3%	290	49.6%	148	41.8%	-3.6%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	138	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	305	0.0%	375	0.0%	680	0.0%	287	59.4%	30.6%
B	Engcobo	EC137	-	13	0.0%	0	0.0%	13	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	257	52	20.3%	50	19.3%	102	39.7%	19	1487.5%	155.2%
C	Chris Hani	DC13	252	-	0.0%	8	3.0%	8	3.0%	-	0.0%	0.0%
	Total Chris Hani		1 094	709	64.8%	631	57.7%	1 340	122.5%	805	192.7%	-21.7%
B	Elundini	EC141	540	34	6.3%	99	18.3%	133	24.6%	252	76.5%	-60.8%
B	Senqu	EC142	844	3 287	389.6%	2 051	243.1%	5 338	632.7%	209	2.7%	882.6%
B	Maletswai	EC143	1 165	262	22.5%	253	21.7%	515	44.2%	267	49.1%	-5.5%
B	Gariep	EC144	-	26	0.0%	131	0.0%	158	0.0%	217	73.4%	-39.5%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		2 548	3 610	141.7%	2 534	99.4%	6 144	241.1%	945	10.7%	168.1%
B	Nguzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 159	234	20.2%	125	10.8%	359	31.0%	216	39.3%	-42.3%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	4 186	311	7.4%	647	15.4%	957	22.9%	7 929	673.7%	-91.8%
C	O.R. Tambo	DC15	7 201	1 765	24.5%	1 812	25.2%	3 577	49.7%	1 551	55.4%	16.8%
	Total O.R. Tambo		12 546	2 310	18.4%	2 583	20.6%	4 893	39.0%	9 696	148.3%	-73.4%
B	Mataiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		389 934	65 139	16.7%	131 037	33.6%	196 176	50.3%	153 753	46.8%	-14.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Housing		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	41 363	10 558	25.5%	11 255	27.2%	21 813	52.7%	7 804	43.5%	44.2%
	Total Metros		41 363	10 558	25.5%	11 255	27.2%	21 813	52.7%	7 804	43.5%	44.2%
B	Letsameeng	FS161	17	-	0.0%	-	0.0%	-	0.0%	-	71.0%	0.0%
B	Kopanong	FS162	593	57	9.7%	49	8.3%	107	18.0%	73	21.9%	-32.5%
B	Mohokare	FS163	962	145	15.1%	152	15.8%	297	30.9%	157	33.2%	-3.3%
B	Naledi (Fs)	FS164	244	109	44.8%	63	25.9%	172	70.6%	46	37.4%	37.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 816	311	17.1%	264	14.6%	576	31.7%	276	29.6%	-4.3%
B	Masilonyana	FS181	971	26	2.7%	-	0.0%	26	2.7%	1 201	0.0%	-100.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	4 122	0.0%	3 491	0.0%	7 613	0.0%	3 228	91.0%	8.1%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	291	48.8%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		971	4 148	427.3%	3 491	359.6%	7 639	786.8%	4 720	98.8%	-26.0%
B	Setsoto	FS191	4 009	616	15.4%	735	18.3%	1 351	33.7%	1 031	40.4%	-28.7%
B	Dihlabeng	FS192	-	475	0.0%	421	0.0%	897	0.0%	164	0.0%	156.9%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 643	958	9.9%	1 041	10.8%	1 999	20.7%	565	17.1%	84.2%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 263	280	22.2%	299	23.6%	579	45.8%	186	42.1%	60.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		14 915	2 329	15.6%	2 496	16.7%	4 825	32.3%	1 947	29.3%	28.2%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	479	36.6%	-100.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	392	64.6%	-100.0%
B	Metsimaholo	FS204	2 948	507	17.2%	512	17.4%	1 019	34.6%	468	19.4%	9.3%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		2 948	507	17.2%	512	17.4%	1 019	34.6%	1 339	29.4%	-61.8%
	Total Free State		62 013	17 853	28.8%	18 018	29.1%	35 871	57.8%	16 086	45.6%	12.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	314 822	47 516	15.1%	99 998	31.8%	147 515	46.9%	53 805	25.5%	85.9%
A	City Of Johannesburg	JHB	414 799	111 257	26.8%	159 290	38.4%	270 546	65.2%	108 941	39.9%	46.2%
A	City Of Tshwane	TSH	423 371	67 005	15.8%	116 000	27.4%	183 005	43.2%	119 696	52.3%	-3.1%
	Total Metros		1 152 992	225 778	19.6%	375 288	32.5%	601 066	52.1%	282 442	38.6%	32.9%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	2 824	734	26.0%	653	23.1%	1 387	49.1%	620	27.5%	5.3%
C	Sedibeng	DC42	3 586	458	12.8%	361	10.1%	818	22.8%	768	58.0%	-53.0%
	Total Sedibeng		6 409	1 192	18.6%	1 014	15.8%	2 206	34.4%	1 388	37.7%	-27.0%
B	Mogale City	GT481	10 577	2 135	20.2%	2 352	22.2%	4 488	42.4%	2 297	46.2%	2.4%
B	Randfontein	GT482	29	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	740	226	30.6%	290	39.1%	516	69.7%	230	31.8%	26.1%
B	Merafong City	GT484	262 174	930	0.4%	1 423	0.5%	2 353	0.9%	1 231	49.7%	15.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		273 521	3 291	1.2%	4 065	1.5%	7 356	2.7%	3 758	46.0%	8.2%
	Total Gauteng		1 432 922	230 261	16.1%	380 367	26.5%	610 628	42.6%	287 588	38.7%	32.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Housing		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	450 359	110 614	24.6%	116 211	25.8%	226 825	50.4%	116 002	55.5%	0.2%
	Total Metros		450 359	110 614	24.6%	116 211	25.8%	226 825	50.4%	116 002	55.5%	0.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 431	553	22.8%	706	29.1%	1 260	51.8%	571	46.5%	23.6%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	374	-	0.0%	-	0.0%	-	0.0%	3	8.5%	-100.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 537	1 337	29.5%	1 373	30.3%	2 710	59.7%	1 361	46.7%	0.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		7 342	1 891	25.8%	2 079	28.3%	3 970	54.1%	1 936	45.0%	7.4%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 469	304	20.7%	337	22.9%	640	43.6%	387	51.1%	-13.1%
B	Mpofana	KZN223	30 343	345	1.1%	423	1.4%	768	2.5%	198	30.1%	113.3%
B	Impendle	KZN224	419	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	31 954	4 286	13.4%	5 256	16.4%	9 542	29.9%	8 393	103.2%	-37.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	186	0.0%	426	0.0%	612	0.0%	167	0.0%	155.4%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		64 186	5 121	8.0%	6 441	10.0%	11 562	18.0%	9 146	95.3%	-29.6%
B	Emnambithi/Ladysmith	KZN232	9 383	1 263	13.5%	1 391	14.8%	2 654	28.3%	1 398	42.6%	-0.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		9 383	1 263	13.5%	1 391	14.8%	2 654	28.3%	1 398	42.6%	-0.5%
B	Endumeni	KZN241	-	14	0.0%	1	0.0%	14	0.0%	26	0.0%	-96.4%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	208	0.0%	115	0.0%	323	0.0%	344	0.0%	-66.6%
C	Umninyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umninyathi		-	222	0.0%	116	0.0%	337	0.0%	369	0.0%	-68.7%
B	Newcastle	KZN252	11 806	3 515	29.8%	5 817	49.3%	9 332	79.0%	3 257	40.5%	78.6%
B	eMadlangeni	KZN253	508	60	11.8%	60	11.8%	120	23.6%	33	0.0%	80.9%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		12 314	3 575	29.0%	5 877	47.7%	9 452	76.8%	3 290	41.0%	78.6%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	336	5	1.6%	-	0.0%	5	1.6%	11	16.1%	-100.0%
B	Abaqulusi	KZN263	921	206	22.3%	262	28.5%	468	50.8%	197	42.8%	33.4%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	316	0.0%	-	0.0%	316	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 256	527	42.0%	262	20.9%	789	62.8%	207	37.1%	26.6%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	10 599	2 101	19.8%	2 405	22.7%	4 506	42.5%	1 922	41.6%	25.2%
B	Ntambanana	KZN283	516	165	31.9%	75	14.6%	240	46.5%	127	49.2%	-41.0%
B	uMlalazi	KZN284	2 144	90	4.2%	24	1.1%	114	5.3%	31	10.2%	-20.8%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		13 259	2 356	17.8%	2 504	18.9%	4 860	36.7%	2 079	36.8%	20.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Housing		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	-	-	0.0%	1	0.0%	1	0.0%	0	0.1%	1925.0%
B	KwaDukuza	KZN292	5 339	1 493	28.0%	1 645	30.8%	3 138	58.8%	1 401	48.3%	17.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	658	-	0.0%	-	0.0%	-	0.0%	72	0.0%	-100.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 997	1 493	24.9%	1 646	27.4%	3 139	52.3%	1 474	49.4%	11.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	837	87	10.4%	102	12.2%	189	22.6%	84	13.8%	21.8%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		837	87	10.4%	102	12.2%	189	22.6%	84	13.8%	21.8%
	Total Kwazulu-Natal		564 932	127 149	22.5%	136 628	24.2%	263 778	46.7%	135 986	55.5%	0.5%
	LIMPOPO											
B	Greater Giyani	LIM331	557	127	22.8%	139	24.9%	266	47.7%	93	30.6%	48.5%
B	Greater Letaba	LIM332	471	102	21.6%	59	12.6%	161	34.3%	129	54.0%	-53.9%
B	Greater Tzaneen	LIM333	11 122	3 142	28.3%	2 564	23.1%	5 706	51.3%	1 585	41.3%	61.8%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		12 150	3 371	27.7%	2 763	22.7%	6 133	50.5%	1 807	41.1%	52.8%
B	Musina	LIM341	27	-	0.0%	-	0.0%	-	0.0%	1	0.1%	-100.0%
B	Mutale	LIM342	-	6	0.0%	13	0.0%	18	0.0%	17	46.9%	-24.7%
B	Thulamela	LIM343	9 182	1 939	21.1%	2 261	24.6%	4 201	45.8%	2 170	27.1%	4.2%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		9 209	1 945	21.1%	2 274	24.7%	4 219	45.8%	2 187	26.5%	4.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 168	488	22.5%	486	22.4%	974	44.9%	394	35.4%	23.1%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	0.0%	-	0.0%	-	0.0%	25	0.0%	-100.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 168	488	22.5%	486	22.4%	974	44.9%	420	36.7%	15.7%
B	Ephraim Mogale	LIM471	1 359	584	42.9%	953	70.1%	1 536	113.0%	688	69.3%	38.4%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	1 000	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	2 640	0.0%	2 969	0.0%	5 609	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		2 359	3 224	136.6%	3 922	166.2%	7 146	302.9%	692	70.3%	466.5%
	Total Limpopo		25 886	9 028	34.9%	9 444	36.5%	18 472	71.4%	5 106	34.5%	84.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Housing		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	2 909	777	26.7%	824	28.3%	1 600	55.0%	-	6.2%	0.0%
B	Mkhondo	MP303	428	33	7.8%	56	13.1%	90	21.0%	12	6.7%	375.9%
B	Pitsoy Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	3 269	3	0.1%	-	0.0%	3	0.1%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 478	1 687	22.6%	1 670	22.3%	3 356	44.9%	1 800	24.8%	-7.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		14 083	2 500	17.7%	2 549	18.1%	5 049	35.9%	1 812	19.8%	40.7%
B	Victor Khanye	MP311	499	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	1 607	0.0%	1 801	0.0%	3 408	0.0%	1 641	36.0%	9.7%
B	Steve Tshwete	MP313	8 751	1 870	21.4%	2 005	22.9%	3 875	44.3%	1 734	50.3%	15.7%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembi'sile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		9 250	3 477	37.6%	3 806	41.1%	7 283	78.7%	3 375	42.0%	12.8%
B	Thaba Chweu	MP321	1 033	-	0.0%	-	0.0%	-	0.0%	193	45.9%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	234	0.0%	300	0.0%	534	0.0%	-	59.6%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		1 033	234	22.6%	300	29.1%	534	51.7%	193	46.0%	55.9%
	Total Mpumalanga		24 366	6 210	25.5%	6 656	27.3%	12 866	52.8%	5 380	30.7%	23.7%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	6 770	1 438	21.2%	1 582	23.4%	3 020	44.6%	3 381	89.3%	-53.2%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		6 770	1 438	21.2%	1 582	23.4%	3 020	44.6%	3 381	89.3%	-53.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 108	578	27.4%	180	8.5%	757	35.9%	505	50.3%	-64.4%
B	Mafikeng	NW383	977	139	14.2%	281	28.7%	420	43.0%	432	17.9%	-35.1%
B	Ditsobolla	NW384	3 121	669	21.4%	681	21.8%	1 350	43.3%	620	0.0%	9.8%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		6 206	1 386	22.3%	1 141	18.4%	2 527	40.7%	1 558	49.7%	-26.7%
B	Naledi (Nw)	NW392	2 748	477	17.4%	512	18.6%	989	36.0%	573	71.5%	-10.7%
B	Mamusa	NW393	3 297	535	16.2%	809	24.5%	1 344	40.8%	832	57.7%	-2.8%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	103	0.0%	103	0.0%	138	52.1%	-25.6%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		6 045	1 012	16.7%	1 423	23.5%	2 435	40.3%	1 542	62.1%	-7.7%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	3 307	1 058	32.0%	1 033	31.2%	2 091	63.2%	940	47.7%	9.9%
B	City Of Matlosana	NW403	9 086	1 536	16.9%	1 853	20.4%	3 389	37.3%	1 943	35.5%	-4.6%
B	Maquassi Hills	NW404	2 840	253	8.9%	281	9.9%	533	18.8%	224	44.8%	25.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		15 233	2 846	18.7%	3 167	20.8%	6 013	39.5%	3 107	40.0%	1.9%
	Total North West		34 254	6 683	19.5%	7 313	21.4%	13 996	40.9%	9 588	53.5%	-23.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Housing		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	3 313	0.0%	1 146	0.0%	4 459	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	160	2 365	1478.4%	2 921	1825.4%	5 286	3303.7%	8 034	21838.6%	-63.6%
C	John Taolo Gaetsewe	DC45	2 110	1 110	52.6%	410	19.4%	1 521	72.1%	1 465	99.8%	-72.0%
	Total John Taolo Gaetsewe		2 270	6 789	299.1%	4 477	197.2%	11 266	496.4%	9 499	794.3%	-52.9%
B	Richtersveld	NC061	-	6	0.0%	7	0.0%	12	0.0%	6	43.4%	14.8%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		-	6	0.0%	7	0.0%	12	0.0%	6	43.4%	14.8%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	400	134	33.5%	117	29.2%	251	62.7%	108	49.6%	8.3%
B	Emthanjeni	NC073	3 159	817	25.9%	1 011	32.0%	1 828	57.9%	1 052	60.8%	-3.9%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	22 179	5 608	25.3%	7 559	34.1%	13 168	59.4%	5 666	109.2%	33.4%
	Total Pitxley ka Seme (NC)		25 738	6 559	25.5%	8 687	33.8%	15 246	59.2%	6 825	96.3%	27.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	31	390.6%	-100.0%
B	!Khara Hais	NC083	2 663	1 562	58.6%	2 618	98.3%	4 180	157.0%	10 783	57.4%	-75.7%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	1 074	0.0%	65	0.0%	1 140	0.0%	681	6.4%	-90.4%
B	Kgatekolepele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 252	359	28.7%	385	30.7%	743	59.4%	293	44.3%	31.2%
	Total Siyanda		3 915	2 995	76.5%	3 068	78.4%	6 063	154.9%	11 787	47.8%	-74.0%
B	Sol Plaatje	NC091	12 901	3 716	28.8%	4 343	33.7%	8 059	62.5%	4 168	72.3%	4.2%
B	Dikgatlong	NC092	-	4	0.0%	-	0.0%	4	0.0%	0	0.0%	-100.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 109	422	10.3%	768	18.7%	1 190	29.0%	-	0.0%	0.0%
	Total Frances Baard		17 009	4 142	24.4%	5 111	30.0%	9 252	54.4%	4 169	72.8%	22.6%
	Total Northern Cape		48 932	20 490	41.9%	21 350	43.6%	41 840	85.5%	32 285	73.8%	-33.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Housing		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	698 810	141 875	20.3%	186 792	26.7%	328 666	47.0%	168 639	45.3%	10.8%
	Total Metros		698 810	141 875	20.3%	186 792	26.7%	328 666	47.0%	168 639	45.3%	10.8%
B	Matzikama	WC011	907	173	19.0%	213	23.5%	386	42.5%	219	37.7%	-2.8%
B	Cederberg	WC012	5 007	340	6.8%	1 937	38.7%	2 277	45.5%	321	27.5%	504.3%
B	Bergivier	WC013	7 890	222	2.8%	8 413	106.6%	8 634	109.4%	225	54.4%	3633.2%
B	Saldanha Bay	WC014	40 375	293	0.7%	1 480	3.7%	1 773	4.4%	661	3.5%	123.8%
B	Swartland	WC015	1 083	250	23.1%	262	24.2%	512	47.3%	247	45.2%	6.2%
C	West Coast	DC1	530	186	35.1%	131	24.6%	317	59.8%	146	81.4%	-10.2%
	Total West Coast		55 792	1 463	2.6%	12 436	22.3%	13 899	24.9%	1 819	8.1%	583.8%
B	Wiltzenberg	WC022	2 295	551	24.0%	644	28.1%	1 195	52.1%	416	60.7%	54.9%
B	Drakenstein	WC023	49 717	9 247	18.6%	9 953	20.0%	19 200	38.6%	10 042	47.3%	-0.9%
B	Stellenbosch	WC024	37 717	4 374	11.6%	5 926	15.7%	10 300	27.3%	5 264	75.1%	12.6%
B	Breede Valley	WC025	55 436	9 387	16.9%	14 226	25.7%	23 612	42.6%	7 220	29.7%	97.0%
B	Langeberg	WC026	14 463	765	5.3%	792	5.5%	1 557	10.8%	743	14.5%	6.5%
C	Cape Winelands DM	DC2	43 525	10 156	23.3%	14 105	32.4%	24 261	55.7%	8 615	33.9%	63.7%
	Total Cape Winelands		203 154	34 479	17.0%	45 646	22.5%	80 125	39.4%	32 300	40.7%	41.3%
B	Theewaterskloof	WC031	5 304	788	14.8%	886	16.7%	1 673	31.6%	737	29.1%	20.2%
B	Overstrand	WC032	21 075	1 202	5.7%	2 457	11.7%	3 658	17.4%	13 254	65.9%	-81.5%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		26 379	1 989	7.5%	3 343	12.7%	5 332	20.2%	13 991	62.5%	-76.1%
B	Kannaland	WC041	537	77	14.3%	131	24.3%	208	38.7%	120	26.6%	8.7%
B	Hessequa	WC042	17 804	242	1.4%	11 185	62.8%	11 428	64.2%	4 891	32.1%	128.7%
B	Mossel Bay	WC043	35 272	4 542	12.9%	4 640	13.2%	9 183	26.0%	5 975	43.7%	-22.3%
B	George	WC044	65 851	24 555	37.3%	25 131	38.2%	49 686	75.5%	24 108	52.4%	4.2%
B	Oudshoorn	WC045	17 528	598	3.4%	980	5.6%	1 578	9.0%	5 963	41.7%	-83.6%
B	Bitou	WC047	21 661	1 016	4.7%	3 541	16.3%	4 557	21.0%	7 785	79.1%	-54.5%
B	Knysna	WC048	50 383	7 200	14.3%	27 179	53.9%	34 379	68.2%	17 699	56.2%	53.6%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		209 036	38 230	18.3%	72 788	34.8%	111 018	53.1%	66 541	51.7%	9.4%
B	Laingsburg	WC051	28	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	7 399	178	2.4%	215	2.9%	393	5.3%	217	5.2%	-1.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 427	178	2.4%	215	2.9%	393	5.3%	217	5.1%	-1.3%
	Total Western Cape		1 200 598	218 215	18.2%	321 218	26.8%	539 433	44.9%	283 507	44.7%	13.3%
	Total National		3 783 837	701 028	18.5%	1 032 031	27.3%	1 733 059	45.8%	929 278	45.1%	11.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Public Safety		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	162 626	32 796	20.2%	39 679	24.4%	72 476	44.6%	37 856	33.5%	4.8%
A	Nelson Mandela Bay	NMA	338 366	77 780	23.0%	86 035	25.4%	163 815	48.4%	63 467	49.2%	35.6%
	Total Metros		500 992	110 576	22.1%	125 714	25.1%	236 290	47.2%	101 324	43.8%	24.1%
B	Camdeboo	EC101	3 769	673	17.9%	818	21.7%	1 492	39.6%	806	46.3%	1.5%
B	Blue Crane Route	EC102	2 984	479	16.0%	559	18.7%	1 037	34.8%	489	31.1%	14.4%
B	Ikwezi	EC103	196	56	28.4%	79	40.3%	135	68.7%	35	27.6%	127.5%
B	Makana	EC104	17 782	2 720	15.3%	2 353	13.2%	5 073	28.5%	3 030	53.0%	-22.3%
B	Ndlambe	EC105	8 010	2 031	25.4%	2 662	33.2%	4 692	58.6%	2 169	89.9%	22.7%
B	Sundays River Valley	EC106	5 986	1 029	17.2%	803	13.4%	1 832	30.6%	1 490	47.7%	-46.1%
B	Baviaans	EC107	233	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	23 431	5 217	22.3%	6 103	26.0%	11 320	48.3%	7 154	67.3%	-14.7%
B	Kou-Kamma	EC109	-	626	0.0%	729	0.0%	1 355	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	18 417	368	2.0%	2 782	15.1%	3 150	17.1%	2 194	36.2%	26.8%
	Total Cacadu		80 808	13 199	16.3%	16 887	20.9%	30 086	37.2%	17 366	53.9%	-2.8%
B	Mbhashe	EC121	8 883	2 583	29.1%	876	9.9%	3 459	38.9%	1 015	35.9%	-13.7%
B	Mnquma	EC122	18 914	7 300	38.6%	2 650	14.0%	9 950	52.6%	4 104	25.9%	-35.4%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	51	0.0%	111	0.0%	162	0.0%	63	2.9%	76.4%
B	Ngushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 385	210	15.1%	195	14.1%	405	29.3%	230	29.0%	-15.1%
C	Amathole	DC12	27 414	4 312	15.7%	4 149	15.1%	8 462	30.9%	4 640	40.2%	-10.6%
	Total Amathole		56 597	14 456	25.5%	7 982	14.1%	22 438	39.6%	10 053	30.3%	-20.6%
B	Inxuba Yethemba	EC131	-	32	0.0%	30	0.0%	62	0.0%	503	168.9%	-94.0%
B	Tsolwana	EC132	146	-	0.0%	-	0.0%	-	0.0%	677	9.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	133	0.0%	-100.0%
B	Lukhanji	EC134	21 197	4 374	20.6%	4 492	21.2%	8 866	41.8%	3 643	50.7%	23.3%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	677	2281.4%	-100.0%
B	Emalahleni (Ec)	EC136	-	98	0.0%	21	0.0%	119	0.0%	101	0.0%	-79.2%
B	Engcobo	EC137	-	698	0.0%	508	0.0%	1 205	0.0%	957	0.0%	-46.9%
B	Sakhisizwe	EC138	2 049	378	18.5%	459	22.4%	837	40.9%	384	47.9%	19.5%
C	Chris Hani	DC13	-	1 103	0.0%	1 264	0.0%	2 368	0.0%	1 521	0.0%	-16.9%
	Total Chris Hani		23 391	6 683	28.6%	6 775	29.0%	13 458	57.5%	7 920	82.6%	-14.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	6	2	27.6%	1	13.4%	3	41.0%	47	2.1%	-98.1%
B	Maletswai	EC143	3 454	752	21.8%	799	23.1%	1 551	44.9%	746	52.0%	7.2%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	385	0.0%	-100.0%
C	Joe Gqabi	DC14	7 785	2 854	36.7%	1 852	23.8%	4 705	60.4%	1 223	31.1%	51.5%
	Total Joe Gqabi		11 246	3 607	32.1%	2 652	23.6%	6 259	55.7%	2 400	32.2%	10.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	28	0.0%	28	0.0%	86	0.0%	-67.0%
B	Nyandeni	EC155	4 371	3 218	73.6%	1 618	37.0%	4 836	110.7%	2 234	110.1%	-27.6%
B	Mhlonlo	EC156	8 154	1 405	17.2%	2 367	29.0%	3 771	46.3%	788	0.0%	200.3%
B	King Sabata Dalindyebo	EC157	60 052	14 069	23.4%	14 986	25.0%	29 055	48.4%	52 264	114.5%	-71.3%
C	O.R. Tambo	DC15	14 795	3 947	26.7%	3 724	25.2%	7 671	51.8%	3 152	45.1%	18.1%
	Total O.R. Tambo		87 371	22 639	25.9%	22 724	26.0%	45 362	51.9%	58 524	104.1%	-61.2%
B	Mataliele	EC441	-	660	0.0%	793	0.0%	1 453	0.0%	975	0.0%	-18.7%
B	Umkhumbi	EC442	6 950	655	9.4%	2 048	29.5%	2 703	38.9%	-	0.0%	0.0%
B	Mbizana	EC443	-	1 967	0.0%	-	0.0%	1 967	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		6 950	3 282	47.2%	2 840	40.9%	6 122	88.1%	975	0.0%	191.4%
	Total Eastern Cape		767 355	174 442	22.7%	185 573	24.2%	360 016	46.9%	198 562	50.8%	-6.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Public Safety		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	157 293	29 149	18.5%	27 710	17.6%	56 860	36.1%	22 682	44.5%	22.2%
	Total Metros		157 293	29 149	18.5%	27 710	17.6%	56 860	36.1%	22 682	44.5%	22.2%
B	Letsemeng	FS161	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	463	43	9.3%	30	6.4%	73	15.7%	69	26.3%	-56.7%
B	Mohokare	FS163	4 399	340	7.7%	289	6.6%	630	14.3%	379	22.2%	-23.7%
B	Naledi (Fs)	FS164	54	27	49.8%	-	0.0%	27	49.8%	23	28.5%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		5 516	410	7.4%	319	5.8%	729	13.2%	471	23.0%	-32.2%
B	Masilonyana	FS181	815	30	3.6%	2	0.2%	31	3.8%	433	75.6%	-99.6%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	72	32.5%	-100.0%
B	Tswelopele	FS183	1 863	220	11.8%	181	9.7%	401	21.5%	146	17.6%	24.0%
B	Matjhabeng	FS184	-	20 524	0.0%	21 868	0.0%	42 392	0.0%	17 728	60.5%	23.4%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	828	45.3%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		2 678	20 774	775.7%	22 051	823.3%	42 825	1599.0%	19 208	56.4%	14.8%
B	Setso	FS191	6 073	1 134	18.7%	888	14.6%	2 021	33.3%	1 779	73.1%	-50.1%
B	Dihlabeng	FS192	-	1 529	0.0%	1 908	0.0%	3 437	0.0%	1 881	0.0%	1.5%
B	Nketoana	FS193	2 365	886	37.5%	223	9.4%	1 110	46.9%	591	37.0%	-62.2%
B	Makuti-a-Phofung	FS194	37 819	8 329	22.0%	10 975	29.0%	19 304	51.0%	6 819	40.8%	61.0%
B	Phumelela	FS195	785	114	14.5%	125	15.9%	239	30.5%	86	43.8%	46.1%
B	Mantsopa	FS196	1 323	631	47.7%	649	49.1%	1 280	96.8%	524	37.2%	24.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		48 365	12 623	26.1%	14 769	30.5%	27 392	56.6%	11 679	50.3%	26.5%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	3 460	58.4%	-100.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	1 721	33.4%	-100.0%
B	Metsimaholo	FS204	30 245	5 789	19.1%	6 484	21.4%	12 274	40.6%	4 464	30.2%	45.3%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	1 545	0.0%	2 386	0.0%	3 932	0.0%	1 156	0.0%	106.5%
	Total Fezile Dabi		30 245	7 335	24.3%	8 871	29.3%	16 205	53.6%	10 801	40.4%	-17.9%
	Total Free State		244 097	70 291	28.8%	73 720	30.2%	144 011	59.0%	64 841	47.4%	13.7%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 049 603	220 805	21.0%	231 826	22.1%	452 631	43.1%	209 190	48.1%	10.8%
A	City Of Johannesburg	JHB	2 098 624	504 467	24.0%	622 513	29.7%	1 126 980	53.7%	582 682	49.4%	6.8%
A	City Of Tshwane	TSH	1 260 688	247 397	19.6%	322 973	25.6%	570 370	45.2%	265 139	49.6%	21.8%
	Total Metros		4 408 915	972 669	22.1%	1 177 312	26.7%	2 149 981	48.8%	1 057 010	49.2%	11.4%
B	Emfuleni	GT421	165 157	32 414	19.6%	37 816	22.9%	70 231	42.5%	33 505	42.3%	12.9%
B	Midvaal	GT422	41 264	8 346	20.2%	8 330	20.2%	16 676	40.4%	7 742	41.1%	7.6%
B	Lesedi	GT423	15 628	3 215	20.6%	3 113	19.9%	6 328	40.5%	2 902	36.1%	7.3%
C	Sedibeng	DC42	19 477	3 007	15.4%	3 122	16.0%	6 129	31.5%	5 021	54.2%	-37.8%
	Total Sedibeng		241 527	46 983	19.5%	52 381	21.7%	99 363	41.1%	49 170	42.6%	6.5%
B	Mogale City	GT481	28 881	12 399	42.9%	21 681	75.1%	34 079	118.0%	8 165	36.5%	165.5%
B	Randfontein	GT482	33 502	7 585	22.6%	8 520	25.4%	16 105	48.1%	6 617	49.3%	28.8%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	50 429	7 862	15.6%	9 670	19.2%	17 532	34.8%	10 923	50.7%	-11.5%
C	West Rand	DC48	57 830	12 190	21.1%	15 567	26.9%	27 757	48.0%	12 029	44.7%	29.4%
	Total West Rand		170 643	40 036	23.5%	55 437	32.5%	95 473	55.9%	37 735	44.0%	46.9%
	Total Gauteng		4 821 084	1 059 688	22.0%	1 285 130	26.7%	2 344 818	48.6%	1 143 915	48.6%	12.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Public Safety		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 106 335	268 364	24.3%	321 190	29.0%	589 553	53.3%	286 786	53.1%	12.0%
	Total Metros		1 106 335	268 364	24.3%	321 190	29.0%	589 553	53.3%	286 786	53.1%	12.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 635	1 804	18.7%	2 719	28.2%	4 523	46.9%	1 885	42.1%	44.2%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	918	25	2.7%	43	4.7%	67	7.3%	17	1.6%	159.3%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	38 812	12 958	33.4%	12 668	32.6%	25 626	66.0%	12 980	50.4%	-2.4%
C	Ugu	DC21	5 775	26	0.4%	1 092	18.9%	1 117	19.3%	40	1.8%	2625.4%
	Total Ugu		55 140	14 813	26.9%	16 521	30.0%	31 333	56.8%	14 922	44.1%	10.7%
B	uMshwathi	KZN221	2 109	25	1.2%	22	1.1%	47	2.2%	30	3.3%	-25.7%
B	uMngeni	KZN222	7 654	1 563	20.4%	1 742	22.8%	3 305	43.2%	1 562	44.6%	11.5%
B	Mpofana	KZN223	2 744	882	32.1%	1 133	41.3%	2 014	73.4%	329	39.0%	244.7%
B	Impendle	KZN224	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	187 905	22 468	12.0%	28 105	15.0%	50 573	26.9%	26 468	53.4%	6.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 808	682	17.9%	1 008	26.5%	1 690	44.4%	812	41.1%	24.1%
C	uMgungundlovu	DC22	20 057	4 523	22.5%	7 160	35.7%	11 683	58.2%	2 941	36.5%	143.4%
	Total uMgungundlovu		224 286	30 142	13.4%	39 170	17.5%	69 312	30.9%	32 143	48.7%	21.9%
B	Emnambithi/Ladysmith	KZN232	30 920	4 935	16.0%	5 257	17.0%	10 192	33.0%	4 977	38.2%	5.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		30 920	4 935	16.0%	5 257	17.0%	10 192	33.0%	4 977	38.2%	5.6%
B	Endumeni	KZN241	-	2 147	0.0%	2 122	0.0%	4 270	0.0%	1 989	0.0%	6.7%
B	Nquthu	KZN242	3 293	94	2.8%	73	2.2%	167	5.1%	319	39.2%	-77.1%
B	Msinga	KZN244	-	108	0.0%	120	0.0%	228	0.0%	105	0.0%	15.0%
B	Umvoti	KZN245	-	1 753	0.0%	1 269	0.0%	3 022	0.0%	842	0.0%	50.6%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3 293	4 101	124.6%	3 584	108.9%	7 686	233.4%	3 254	706.4%	10.2%
B	Newcastle	KZN252	45 992	5 553	12.1%	10 262	22.3%	15 815	34.4%	6 266	32705.2%	63.8%
B	eMadlangeni	KZN253	1 562	349	22.3%	349	22.3%	698	44.7%	394	0.0%	-11.4%
B	Dannhauser	KZN254	1 394	1 559	111.9%	658	47.2%	2 217	159.1%	730	54.0%	-9.8%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		48 948	7 461	15.2%	11 270	23.0%	18 731	38.3%	7 390	76.6%	52.5%
B	eDumbe	KZN261	1 922	679	35.3%	782	40.7%	1 461	76.0%	532	60.8%	47.1%
B	uPhongolo	KZN262	6 749	2 064	30.6%	2 061	30.5%	4 125	61.1%	2 143	58.0%	-3.9%
B	Abaqulusi	KZN263	16 140	3 326	20.6%	3 870	24.0%	7 196	44.6%	2 903	41.7%	33.3%
B	Nongoma	KZN265	4 045	582	14.4%	621	15.4%	1 203	29.7%	-	0.0%	0.0%
B	Ulundi	KZN266	-	23 680	0.0%	5 264	0.0%	28 944	0.0%	2 473	0.0%	112.9%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	103	0.0%	-100.0%
	Total Zululand		28 857	30 332	105.1%	12 597	43.7%	42 929	148.8%	8 154	64.0%	54.5%
B	Umlahluyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	233	0.0%	229	0.0%	462	0.0%	388	50.4%	-41.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	1 342	0.0%	1 836	0.0%	3 178	0.0%	2 111	0.0%	-13.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	1 575	0.0%	2 065	0.0%	3 640	0.0%	2 499	324.9%	-17.4%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	80 389	16 800	20.9%	17 894	22.3%	34 694	43.2%	16 564	45.7%	8.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	14 861	4 008	27.0%	3 695	24.9%	7 703	51.8%	3 061	51.1%	20.7%
B	Mthonjaneni	KZN285	1 485	62	4.2%	649	43.7%	711	47.9%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	7 703	569	7.4%	2 429	31.5%	2 998	38.9%	1 689	25.4%	43.8%
	Total uThungulu		104 437	21 440	20.5%	24 667	23.6%	46 107	44.1%	21 314	43.8%	15.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Public Safety		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	7 220	1 674	23.2%	1 615	22.4%	3 289	45.6%	1 819	50.1%	-11.2%
B	KwaDukuza	KZN292	51 819	10 631	20.5%	13 443	25.9%	24 074	46.5%	15 405	47.0%	-12.7%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	3 370	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		62 409	12 304	19.7%	15 058	24.1%	27 363	43.8%	17 224	47.3%	-12.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 992	1 138	57.1%	588	29.5%	1 726	86.6%	534	55.8%	10.1%
B	Greater Kokstad	KZN433	24 288	4 008	16.5%	4 159	17.1%	8 168	33.6%	3 654	49.7%	13.8%
B	Ubuhlebezwe	KZN434	5 809	740	12.7%	1 171	20.2%	1 911	32.9%	1 051	248.1%	11.4%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		32 089	5 886	18.3%	5 918	18.4%	11 804	36.8%	5 239	62.6%	13.0%
	Total Kwazulu-Natal		1 696 713	401 353	23.7%	457 297	27.0%	858 650	50.6%	403 900	52.6%	13.2%
	LIMPOPO											
B	Greater Giyani	LIM331	-	660	0.0%	812	0.0%	1 473	0.0%	179	43.3%	353.0%
B	Greater Letaba	LIM332	1 894	217	11.5%	130	6.9%	347	18.3%	446	54.0%	-70.9%
B	Greater Tzaneen	LIM333	22 321	5 435	24.3%	5 131	23.0%	10 566	47.3%	4 972	66.5%	3.2%
B	Ba-Phalaborwa	LIM334	7 501	992	13.2%	1 982	26.4%	2 974	39.7%	1 732	24.9%	14.4%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	43 078	6 916	16.1%	5 190	12.0%	12 107	28.1%	7 552	43.8%	-31.3%
	Total Mopani		74 794	14 220	19.0%	13 246	17.7%	27 466	36.7%	14 882	43.8%	-11.0%
B	Musina	LIM341	-	40	0.0%	68	0.0%	108	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	25 772	5 999	23.3%	6 454	25.0%	12 453	48.3%	5 284	49.5%	22.1%
B	Makhado	LIM344	11 069	2 272	20.5%	2 534	22.9%	4 806	43.4%	2 441	0.0%	3.8%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		36 841	8 312	22.6%	9 056	24.6%	17 367	47.1%	7 726	70.4%	17.2%
B	Blouberg	LIM351	5 972	980	16.4%	1 160	19.4%	2 140	35.8%	595	25.5%	94.9%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	1 521	0.0%	-100.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	31 039	6 831	22.0%	7 911	25.5%	14 742	47.5%	6 808	55.5%	16.2%
	Total Capricorn		37 011	7 811	21.1%	9 071	24.5%	16 882	45.6%	8 924	61.3%	1.6%
B	Thabazimbi	LIM361	8 749	2 207	25.2%	2 171	24.8%	4 377	50.0%	1 968	16.9%	10.3%
B	Lephalale	LIM362	-	-	0.0%	492	0.0%	492	0.0%	(172)	0.8%	-386.0%
B	Mookgopong	LIM364	3 706	322	8.7%	490	13.2%	812	21.9%	618	44.7%	-20.7%
B	Modimolle	LIM365	4 565	932	20.4%	1 017	22.3%	1 948	42.7%	848	36.5%	19.8%
B	Bela Bela	LIM366	4 701	1 346	28.6%	1 214	25.8%	2 561	54.5%	1 109	0.0%	9.4%
B	Mogalakwena	LIM367	32 543	6 418	19.7%	8 448	26.0%	14 866	45.7%	2 992	22.7%	182.3%
C	Waterberg	DC36	19 896	2 517	12.7%	5 875	29.5%	8 393	42.2%	2 322	23.7%	153.0%
	Total Waterberg		74 160	13 741	18.5%	19 707	26.6%	33 449	45.1%	9 687	25.3%	103.5%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	8 773	2 019	23.0%	2 459	28.0%	4 478	51.0%	2 628	29.4%	-6.5%
B	Makhuduthamaga	LIM473	8 472	-	0.0%	754	8.9%	754	8.9%	704	13.1%	7.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 672	2 457	25.4%	2 996	31.0%	5 452	56.4%	2 421	47.1%	23.7%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		26 916	4 476	16.6%	6 208	23.1%	10 684	39.7%	5 754	29.9%	7.9%
	Total Limpopo		249 722	48 560	19.4%	57 288	22.9%	105 848	42.4%	46 973	40.1%	22.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Public Safety		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	17 786	-	0.0%	-	0.0%	-	0.0%	1 459	20.0%	-100.0%
B	Msukaligwa	MP302	28 619	6 592	23.0%	7 268	25.4%	13 860	48.4%	6 696	49.0%	8.5%
B	Mkhondo	MP303	13 218	2 414	18.3%	3 114	23.6%	5 528	41.8%	461	33.4%	575.1%
B	Pitsoy Ka Seme (MP)	MP304	-	3 165	0.0%	1 886	0.0%	5 051	0.0%	4 422	0.0%	-57.3%
B	Lekwa	MP305	13 573	3 537	26.1%	3 151	23.2%	6 688	49.3%	8 665	111.7%	-63.6%
B	Dipaleseng	MP306	3 765	204	5.4%	-	0.0%	204	5.4%	746	42.0%	-100.0%
B	Govan Mbeki	MP307	81 589	14 773	18.1%	17 900	21.9%	32 672	40.0%	16 992	37.9%	5.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		158 550	30 684	19.4%	33 319	21.0%	64 003	40.4%	39 441	49.3%	-15.5%
B	Victor Khanye	MP311	10 964	1 926	17.6%	1 423	13.0%	3 349	30.5%	1 835	42.5%	-22.5%
B	Emalahleni (Mp)	MP312	-	14 406	0.0%	16 011	0.0%	30 417	0.0%	13 584	51.1%	17.9%
B	Steve Tshwete	MP313	54 377	12 696	23.3%	13 995	25.7%	26 691	49.1%	12 466	51.3%	12.3%
B	Emakhazeni	MP314	1 936	246	12.7%	284	14.7%	531	27.4%	389	27.6%	-27.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	16 119	3 781	23.5%	2 900	18.0%	6 681	41.4%	3 207	40.6%	-9.6%
C	Nkangala	DC31	15 600	1 498	9.6%	5 938	38.1%	7 436	47.7%	1 587	27.0%	274.1%
	Total Nkangala		98 997	34 553	34.9%	40 550	41.0%	75 103	75.9%	33 069	44.6%	22.6%
B	Thaba Chweu	MP321	14 507	-	0.0%	-	0.0%	-	0.0%	2 524	40.8%	-100.0%
B	Mbombela	MP322	66 070	14 157	21.4%	13 021	19.7%	27 178	41.1%	15 392	44.0%	-15.4%
B	Umjindi	MP323	-	126	0.0%	748	0.0%	874	0.0%	827	43150.2%	-9.5%
B	Nkomazi	MP324	14 898	3 050	20.5%	5 258	35.3%	8 309	55.8%	3 808	48.7%	38.1%
B	Bushbuckridge	MP325	-	44	0.0%	207	0.0%	251	0.0%	417	57.5%	-50.3%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		95 475	17 377	18.2%	19 235	20.1%	36 612	38.3%	22 967	46.4%	-16.3%
	Total Mpumalanga		353 021	82 614	23.4%	93 104	26.4%	175 718	49.8%	95 478	46.9%	-2.5%
NORTH WEST												
B	Moretele	NW371	1 051	160	15.2%	147	13.9%	306	29.1%	133	34.9%	9.9%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	10 226	60.0%	-100.0%
B	Rustenburg	NW373	80 936	19 265	23.8%	19 175	23.7%	38 440	47.5%	17 450	48.8%	9.9%
B	Kgetlengrivier	NW374	-	9	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	9 503	2 688	28.3%	3 089	32.5%	5 777	60.8%	1 665	31.9%	85.6%
C	Bojanala Platinum	DC37	80 141	7 359	9.2%	7 465	9.3%	14 825	18.5%	4 724	0.0%	58.0%
	Total Bojanala Platinum		171 631	29 481	17.2%	29 877	17.4%	59 358	34.6%	34 198	59.8%	-12.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 597	2 822	176.7%	794	49.7%	3 616	226.4%	2 221	64.2%	-64.2%
B	Mafikeng	NW383	43 509	7 481	17.2%	5 776	13.3%	13 257	30.5%	7 452	46.9%	-22.5%
B	Ditsobotla	NW384	16 302	4 773	29.3%	4 692	28.8%	9 466	58.1%	5 775	187.4%	-18.7%
B	Ramotshere Moiloa	NW385	6 204	-	0.0%	-	0.0%	-	0.0%	2 200	78.6%	-100.0%
C	Ngaka Modiri Molema	DC38	80 377	9 139	11.4%	9 865	12.3%	19 003	23.6%	12 309	40.0%	-19.9%
	Total Ngaka Modiri Molema		147 990	24 215	16.4%	21 127	14.3%	45 343	30.6%	29 956	53.7%	-29.5%
B	Naledi (Nw)	NW392	19 213	3 567	18.6%	4 212	21.9%	7 780	40.5%	3 767	297.8%	11.8%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	193	4893.3%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	13 700	597	4.4%	1 352	9.9%	1 949	14.2%	4 571	54.8%	-70.4%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	15 209	3 043	20.0%	3 844	25.3%	6 887	45.3%	3 406	52.6%	12.9%
	Total Dr Ruth Segomotsi Mompati		48 123	7 207	15.0%	9 408	19.5%	16 615	34.5%	11 937	78.1%	-21.2%
B	Ventersdorp	NW401	9 044	1 022	11.3%	670	7.4%	1 692	18.7%	1 352	40.1%	-50.4%
B	Tlokwe	NW402	41 564	9 719	23.4%	11 193	26.9%	20 911	50.3%	10 202	45.9%	9.7%
B	City Of Matlosana	NW403	63 199	14 505	23.0%	18 820	29.8%	33 325	52.7%	16 732	50.1%	12.5%
B	Maquassi Hills	NW404	21 591	1 738	8.0%	2 179	10.1%	3 916	18.1%	2 951	53.1%	-26.2%
C	Dr Kenneth Kaunda	DC40	25 813	4 992	19.3%	3 367	13.0%	8 358	32.4%	3 713	30.4%	-9.3%
	Total Dr Kenneth Kaunda		161 210	31 975	19.8%	36 228	22.5%	68 203	42.3%	34 950	45.8%	3.7%
	Total North West		528 954	92 878	17.6%	96 640	18.3%	189 518	35.8%	111 041	54.1%	-13.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Public Safety		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana NC452	11 013	1 976	17.9%	2 174	19.7%	4 150	37.7%	1 141	33.9%	90.6%
B	Gamagara NC453	3 839	798	20.8%	980	25.5%	1 778	46.3%	699	39.7%	40.3%
C	John Taolo Gaetsewe DC45	3 578	487	13.6%	682	19.1%	1 170	32.7%	559	29.2%	22.0%
	Total John Taolo Gaetsewe	18 430	3 261	17.7%	3 837	20.8%	7 098	38.5%	2 399	34.1%	60.0%
B	Richtersveld NC061	30	29	96.9%	12	39.7%	41	136.5%	11	21.5%	3.4%
B	Nama Khoi NC062	3 794	1 043	27.5%	901	23.8%	1 944	51.2%	797	39.5%	13.1%
B	Kamiesberg NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam NC065	37	-	0.0%	21	57.2%	21	57.2%	7	30.2%	202.4%
B	Karoo Hoogland NC066	-	-	0.0%	2	0.0%	2	0.0%	17	0.0%	-90.8%
B	Khai-Ma NC067	71	-	0.0%	0	0.4%	0	0.4%	0	3.2%	-34.9%
C	Namakwa DC6	-	1 085	0.0%	628	0.0%	1 713	0.0%	804	46.0%	-21.9%
	Total Namakwa	3 931	2 157	54.9%	1 564	39.8%	3 720	94.6%	1 637	42.0%	-4.5%
B	Ubuntu NC071	182	3	1.4%	35	19.2%	37	20.7%	6	3.1%	462.7%
B	Umsobomvu NC072	1 715	414	24.1%	451	26.3%	865	50.4%	438	50.5%	3.0%
B	Emthanjeni NC073	4 143	1 472	35.5%	1 980	47.8%	3 451	83.3%	2 202	53.2%	-10.1%
B	Kareeberg NC074	65	14	21.8%	19	28.9%	33	50.7%	19	46.3%	-0.7%
B	Renosterberg NC075	-	-	0.0%	-	0.0%	-	0.0%	36	0.0%	-100.0%
B	Thembellhie NC076	14	6	45.8%	6	45.8%	12	91.6%	4	55.4%	43.9%
B	Siyathemba NC077	62	0	0.1%	-	0.0%	0	0.1%	2	11.2%	-100.0%
B	Siyancuma NC078	-	1	0.0%	1	0.0%	2	0.0%	12	14987.4%	-94.3%
C	Pitxley Ka Seme (Nc) DC7	2 143	420	19.6%	484	22.6%	904	42.2%	586	0.0%	-17.5%
	Total Pitxley ka Seme (NC)	8 324	2 330	28.0%	2 975	35.7%	5 305	63.7%	3 305	55.3%	-10.0%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKal Garib NC082	1 892	320	16.9%	460	24.3%	780	41.2%	276	0.0%	66.5%
B	/!Khara Hais NC083	17 959	3 720	20.7%	4 757	26.5%	8 477	47.2%	4 158	57.7%	14.4%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	814	-	0.0%	0	0.0%	0	0.0%	317	113.3%	-99.9%
B	Kgatelopele NC086	-	3	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
C	Siyanda DC8	1 307	711	54.4%	1 012	77.4%	1 723	131.8%	859	34.5%	17.8%
	Total Siyanda	21 972	4 754	21.6%	6 229	28.3%	10 983	50.0%	5 610	55.8%	11.0%
B	Sol Plaatje NC091	32 816	11 064	33.7%	13 696	41.7%	24 760	75.5%	12 094	87.9%	13.2%
B	Dikgatlong NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng NC093	1 295	139	10.7%	199	15.3%	337	26.1%	177	24.1%	12.2%
B	Phokwane NC094	4 068	766	18.8%	914	22.5%	1 679	41.3%	743	0.0%	23.0%
C	Frances Baard DC9	3 790	661	17.4%	758	20.0%	1 419	37.4%	516	25.2%	47.0%
	Total Frances Baard	41 969	12 629	30.1%	15 567	37.1%	28 196	67.2%	13 530	80.8%	15.1%
	Total Northern Cape	94 626	25 130	26.6%	30 172	31.9%	55 302	58.4%	26 481	60.5%	13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Public Safety		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 342 687	276 491	20.6%	344 372	25.6%	620 863	46.2%	317 777	44.2%	8.4%
	Total Metros		1 342 687	276 491	20.6%	344 372	25.6%	620 863	46.2%	317 777	44.2%	8.4%
B	Matzikama	WC011	5 334	2 459	46.1%	2 922	54.8%	5 381	100.9%	2 274	66.4%	28.5%
B	Cederberg	WC012	4 446	819	18.4%	1 242	27.9%	2 061	46.4%	832	50.3%	49.3%
B	Bergivier	WC013	4 447	1 146	25.8%	1 337	30.1%	2 483	55.8%	1 009	43.5%	32.5%
B	Saldanha Bay	WC014	18 670	3 081	16.5%	5 836	31.3%	8 918	47.8%	3 441	48.9%	69.6%
B	Swartland	WC015	17 678	3 925	22.2%	4 722	26.7%	8 648	48.9%	4 484	48.0%	5.3%
C	West Coast	DC1	26 121	923	3.5%	927	3.5%	1 850	7.1%	8 067	48.9%	-88.5%
	Total West Coast		76 695	12 353	16.1%	16 986	22.1%	29 340	38.3%	20 106	50.0%	-15.5%
B	Wiltzenberg	WC022	7 086	1 185	16.7%	1 571	22.2%	2 756	38.9%	1 145	28.1%	37.2%
B	Drakenstein	WC023	42 259	9 107	21.6%	10 411	24.6%	19 518	46.2%	7 492	40.4%	39.0%
B	Stellenbosch	WC024	51 480	10 211	19.8%	12 484	24.2%	22 695	44.1%	11 719	44.6%	6.5%
B	Breede Valley	WC025	38 267	8 470	22.1%	10 315	27.0%	18 785	49.1%	7 355	45.1%	40.2%
B	Langeberg	WC026	13 832	2 786	20.1%	2 968	21.5%	5 754	41.6%	3 120	46.7%	-4.9%
C	Cape Winelands DM	DC2	52 101	7 017	13.5%	7 700	14.8%	14 717	28.2%	8 508	36.1%	-9.5%
	Total Cape Winelands		205 025	38 776	18.9%	45 449	22.2%	84 225	41.1%	39 339	41.3%	15.5%
B	Theewaterskloof	WC031	8 856	2 179	24.6%	2 747	31.0%	4 926	55.6%	2 212	55.2%	24.2%
B	Overstrand	WC032	29 846	6 673	22.4%	8 188	27.4%	14 862	49.8%	7 682	48.0%	6.6%
B	Cape Agulhas	WC033	3 045	468	15.4%	616	20.2%	1 084	35.6%	-	0.0%	0.0%
B	Swellendam	WC034	1 253	238	19.0%	209	16.7%	447	35.7%	363	52.3%	-42.5%
C	Overberg	DC3	14 629	2 428	16.6%	2 694	18.4%	5 122	35.0%	3 139	42.3%	-14.2%
	Total Overberg		57 629	11 986	20.8%	14 455	25.1%	26 440	45.9%	13 396	47.6%	7.9%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	10 044	1 733	17.3%	1 674	16.7%	3 407	33.9%	2 087	43.1%	-19.8%
B	Mossel Bay	WC043	29 028	5 772	19.9%	7 157	24.7%	12 929	44.5%	7 300	44.2%	-2.0%
B	George	WC044	39 481	8 302	21.0%	12 405	31.4%	20 706	52.4%	12 960	54.6%	-4.3%
B	Oudshoorn	WC045	25 159	5 483	21.8%	5 737	22.8%	11 219	44.6%	5 454	46.6%	5.2%
B	Bitou	WC047	17 796	3 391	19.1%	4 795	26.9%	8 187	46.0%	4 347	62.1%	10.3%
B	Knysna	WC048	18 151	4 213	23.2%	5 266	29.0%	9 479	52.2%	4 494	55.4%	17.2%
C	Eden	DC4	25 366	5 021	19.8%	5 409	21.3%	10 429	41.1%	6 612	58.3%	-18.2%
	Total Eden		165 027	33 914	20.6%	42 443	25.7%	76 357	46.3%	43 254	52.1%	-1.9%
B	Laingsburg	WC051	1 477	374	25.3%	467	31.6%	841	56.9%	377	28.5%	24.1%
B	Prince Albert	WC052	4 176	866	20.7%	985	23.6%	1 851	44.3%	1 537	420.9%	-35.9%
B	Beaufort West	WC053	9 262	1 916	20.7%	2 822	30.5%	4 738	51.2%	3 217	61.9%	-12.3%
C	Central Karoo	DC5	703	112	15.9%	160	22.7%	272	38.6%	118	45.7%	35.8%
	Total Central Karoo		15 619	3 267	20.9%	4 434	28.4%	7 701	49.3%	5 249	82.9%	-15.5%
	Total Western Cape		1 862 682	376 787	20.2%	468 139	25.1%	844 927	45.4%	439 123	45.1%	6.6%
	Total National		10 618 255	2 331 745	22.0%	2 747 063	25.9%	5 078 808	47.8%	2 530 313	48.7%	8.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Sport And Recreation		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	45 251	9 992	22.1%	12 246	27.1%	22 239	49.1%	15 540	52.1%	-21.2%
A	Nelson Mandela Bay	NMA	146 248	16 054	11.0%	28 228	19.3%	44 281	30.3%	21 369	40.7%	32.1%
	Total Metros		191 499	26 046	13.6%	40 474	21.1%	66 520	34.7%	36 910	43.9%	9.7%
B	Camdeboo	EC101	9 204	2 079	22.6%	2 389	26.0%	4 468	48.5%	2 240	51.9%	6.7%
B	Blue Crane Route	EC102	604	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	9	58	653.5%	-	0.0%	58	653.5%	6	75.9%	-100.0%
B	Makana	EC104	8 824	1 665	18.9%	1 380	15.6%	3 045	34.5%	2 072	27.4%	-33.4%
B	Ndlambe	EC105	1 563	40	2.5%	249	15.9%	289	18.5%	229	5.1%	8.8%
B	Sundays River Valley	EC106	1 128	181	16.1%	167	14.8%	348	30.8%	231	40.0%	-27.9%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	2 003	1 143	57.1%	1 611	80.4%	2 754	137.5%	1 749	507.5%	-7.9%
B	Kou-Kamma	EC109	-	8	0.0%	10	0.0%	18	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	500	304	60.8%	360	72.0%	664	132.9%	302	29.3%	19.2%
	Total Cacadu		23 834	5 477	23.0%	6 166	25.9%	11 644	48.9%	6 829	40.2%	-9.7%
B	Mbhashe	EC121	1 678	66	4.0%	46	2.7%	112	6.7%	24	1.1%	92.1%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	409	0.0%	397	0.0%	806	0.0%	497	43.7%	-20.1%
B	Ngushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 170	223	19.1%	223	19.1%	446	38.1%	215	41.7%	3.8%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		2 848	698	24.5%	666	23.4%	1 364	47.9%	736	23.3%	-9.5%
B	Inxuba Yehemba	EC131	-	1 231	0.0%	402	0.0%	1 633	0.0%	1 239	50.2%	-67.6%
B	Tsolwana	EC132	613	89	14.5%	207	33.7%	296	48.2%	33	0.7%	518.8%
B	Inkwanca	EC133	14	-	0.0%	-	0.0%	-	0.0%	2	27.2%	-100.0%
B	Lukhanji	EC134	10 040	1 976	19.7%	2 151	21.4%	4 127	41.1%	1 750	37.7%	22.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	58	0.0%	68	0.0%	126	0.0%	60	721.9%	13.2%
B	Engcobo	EC137	-	151	0.0%	-	0.0%	151	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 283	545	23.9%	195	8.5%	740	32.4%	128	47.4%	52.2%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		12 949	4 050	31.3%	3 022	23.3%	7 072	54.6%	3 212	32.5%	-5.9%
B	Elundini	EC141	3 472	823	23.7%	755	21.7%	1 577	45.4%	779	42.9%	-3.1%
B	Senqu	EC142	337	28	8.3%	4	1.2%	32	9.4%	7	10.3%	-46.6%
B	Maletswai	EC143	4 585	709	15.5%	956	20.8%	1 664	36.3%	690	36.3%	38.5%
B	Gariep	EC144	-	189	0.0%	438	0.0%	627	0.0%	337	43.5%	29.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		8 394	1 748	20.8%	2 152	25.6%	3 900	46.5%	1 814	39.0%	18.7%
B	Nguzu Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	20	0.0%	-	0.0%	20	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	13 405	561	4.2%	1 850	13.8%	2 411	18.0%	-	4.4%	0.0%
C	O.R. Tambo	DC15	2 733	471	17.3%	1 068	39.1%	1 540	56.3%	541	30.2%	97.3%
	Total O.R. Tambo		16 138	1 053	6.5%	2 918	18.1%	3 971	24.6%	541	13.4%	439.1%
B	Mataiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	16	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	16	0.0%	-100.0%
	Total Eastern Cape		255 662	39 072	15.3%	55 399	21.7%	94 471	37.0%	50 059	40.5%	10.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Sport And Recreation		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	2 459	579	23.5%	395	16.1%	974	39.6%	11 920	38.3%	-96.7%
	Total Metros		2 459	579	23.5%	395	16.1%	974	39.6%	11 920	38.3%	-96.7%
B	Letsameeng	FS161	547	5	0.9%	13	2.4%	18	3.2%	13	13.2%	-4.1%
B	Kopanong	FS162	1 464	137	9.3%	119	8.2%	256	17.5%	171	22.4%	-30.3%
B	Mohokare	FS163	2 046	345	16.9%	405	19.8%	750	36.7%	395	26.4%	2.4%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 056	487	12.0%	537	13.2%	1 024	25.2%	580	24.2%	-7.4%
B	Masilonyana	FS181	2 936	-	0.0%	21	0.7%	21	0.7%	548	40.6%	-96.2%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	78	157	202.7%	192	247.8%	349	450.5%	14	35.5%	1320.7%
B	Matjhabeng	FS184	-	16 050	0.0%	15 428	0.0%	31 479	0.0%	6 991	0.0%	120.7%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	220	17.9%	-100.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		3 013	16 207	537.9%	15 642	519.1%	31 849	1057.0%	7 772	213.0%	101.2%
B	Setso	FS191	10 173	1 889	18.6%	2 410	23.7%	4 299	42.3%	2 571	42.3%	-6.3%
B	Dihlabeng	FS192	-	3 278	0.0%	3 694	0.0%	6 972	0.0%	4 669	0.0%	-20.9%
B	Nketoana	FS193	689	-	0.0%	-	0.0%	-	0.0%	5	3.4%	-100.0%
B	Makuti-a-Phofung	FS194	24 941	5 541	22.2%	6 337	25.4%	11 878	47.6%	3 944	33.2%	60.7%
B	Phumelela	FS195	1 824	339	18.6%	398	21.8%	737	40.4%	453	40.6%	-12.1%
B	Mantsopa	FS196	2 864	673	23.5%	856	29.9%	1 530	53.4%	700	52.2%	22.4%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		40 491	11 720	28.9%	13 696	33.8%	25 416	62.8%	12 342	56.3%	11.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	3 199	77.3%	-100.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	2 476	48.7%	-100.0%
B	Metsimaholo	FS204	21 486	4 667	21.7%	5 123	23.8%	9 790	45.6%	2 821	36.0%	81.6%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		21 486	4 667	21.7%	5 123	23.8%	9 790	45.6%	8 497	49.2%	-39.7%
	Total Free State		71 505	33 659	47.1%	35 393	49.5%	69 052	96.6%	41 112	52.5%	-13.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	817 116	159 846	19.6%	167 178	20.5%	327 024	40.0%	135 094	45.9%	23.7%
A	City Of Johannesburg	JHB	970 877	170 632	17.6%	218 412	22.5%	389 044	40.1%	209 761	44.8%	4.1%
A	City Of Tshwane	TSH	704 967	122 025	17.3%	195 300	27.7%	317 325	45.0%	157 656	42.9%	23.9%
	Total Metros		2 492 960	452 503	18.2%	580 890	23.3%	1 033 393	41.5%	502 511	44.5%	15.6%
B	Emfuleni	GT421	76 320	13 115	17.2%	16 717	21.9%	29 833	39.1%	13 974	44.0%	19.6%
B	Midvaal	GT422	18 805	1 721	9.2%	2 738	14.6%	4 459	23.7%	3 145	31.0%	-12.9%
B	Lesedi	GT423	3 044	2 608	85.7%	1 349	44.3%	3 958	130.0%	2 240	0.0%	-39.8%
C	Sedibeng	DC42	2 231	189	8.5%	293	13.1%	481	21.6%	686	74.2%	-57.4%
	Total Sedibeng		100 400	17 634	17.6%	21 097	21.0%	38 731	38.6%	20 045	48.6%	5.2%
B	Mogale City	GT481	59 115	11 369	19.2%	15 480	26.2%	26 849	45.4%	13 008	49.0%	19.0%
B	Randfontein	GT482	6 634	1 322	19.9%	1 485	22.4%	2 806	42.3%	1 493	48.2%	-0.6%
B	Westonaria	GT483	8 592	1 435	16.7%	1 662	19.3%	3 096	36.0%	1 330	0.0%	25.0%
B	Merafong City	GT484	30 357	3 533	11.6%	7 174	23.6%	10 707	35.3%	5 590	43.6%	28.3%
C	West Rand	DC48	1 350	187	13.9%	238	17.6%	425	31.5%	206	44.1%	15.8%
	Total West Rand		106 049	17 846	16.8%	26 038	24.6%	43 883	41.4%	21 626	49.3%	20.4%
	Total Gauteng		2 699 409	487 982	18.1%	628 025	23.3%	1 116 007	41.3%	544 182	44.9%	15.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Sport And Recreation		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	847 329	200 437	23.7%	238 983	28.2%	439 420	51.9%	178 057	41.2%	34.2%
	Total Metros		847 329	200 437	23.7%	238 983	28.2%	439 420	51.9%	178 057	41.2%	34.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	17 634	3 052	17.3%	3 686	20.9%	6 738	38.2%	3 511	38.6%	5.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 328	345	14.8%	645	27.7%	990	42.5%	509	41.8%	26.7%
B	Ezingqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	8 983	5 947	66.2%	5 993	66.7%	11 940	132.9%	5 664	45.4%	5.8%
C	Ugu	DC21	4 781	497	10.4%	1 249	26.1%	1 745	36.5%	-	0.0%	0.0%
	Total Ugu		33 725	9 840	29.2%	11 573	34.3%	21 413	63.5%	9 684	42.5%	19.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	13 263	1 976	14.9%	2 006	15.1%	3 982	30.0%	2 159	40.2%	-7.1%
B	Mpofana	KZN223	1 890	831	43.9%	320	16.9%	1 150	60.8%	177	23.5%	80.2%
B	Impendle	KZN224	779	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 825	13 310	16.5%	18 286	22.6%	31 596	39.1%	12 761	49.8%	43.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 807	258	14.3%	453	25.1%	711	39.4%	389	41.3%	16.6%
C	uMgungundlovu	DC22	3 512	169	4.8%	307	8.7%	476	13.5%	287	57.8%	7.0%
	Total uMgungundlovu		102 077	16 543	16.2%	21 372	20.9%	37 915	37.1%	15 774	46.9%	35.5%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	714	0.0%	471	0.0%	1 185	0.0%	1 004	0.0%	-53.1%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umqinyathi		-	714	0.0%	471	0.0%	1 185	0.0%	1 004	0.0%	-53.1%
B	Newcastle	KZN252	39 794	4 049	10.2%	9 490	23.8%	13 539	34.0%	10 052	49.1%	-5.6%
B	eMadlangeni	KZN253	739	841	113.8%	841	113.8%	1 682	227.6%	893	0.0%	-5.8%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		40 533	4 890	12.1%	10 331	25.5%	15 221	37.6%	10 945	53.5%	-5.6%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	1 849	238	12.9%	531	28.7%	770	41.6%	539	30.7%	-1.4%
B	Abaqulusi	KZN263	3 179	778	24.5%	859	27.0%	1 637	51.5%	761	38.2%	12.9%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	11 805	0.0%	1 623	0.0%	13 428	0.0%	975	0.0%	66.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		5 028	12 821	255.0%	3 014	59.9%	15 835	314.9%	2 275	66.6%	32.5%
B	Umlhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	1 063	0.0%	-	0.0%	1 063	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	188	0.0%	36	0.0%	224	0.0%	105	0.0%	-65.8%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	1 251	0.0%	36	0.0%	1 287	0.0%	105	0.0%	-65.8%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	82 013	16 465	20.1%	20 514	25.0%	36 979	45.1%	17 087	46.4%	20.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	10 443	1 721	16.5%	2 569	24.6%	4 290	41.1%	1 925	45.7%	33.4%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		92 457	18 186	19.7%	23 083	25.0%	41 269	44.6%	19 012	46.3%	21.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Sport And Recreation		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	4 494	766	17.0%	984	21.9%	1 749	38.9%	1 060	40.6%	-7.2%
B	KwaDukuza	KZN292	46 381	7 875	17.0%	11 597	25.0%	19 472	42.0%	275	44.2%	4118.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		50 876	8 641	17.0%	12 581	24.7%	21 221	41.7%	1 334	41.2%	842.8%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 690	1 055	22.5%	1 345	28.7%	2 401	51.2%	1 458	59.5%	-7.7%
B	Ubuhlebezwe	KZN434	2 130	236	11.1%	693	32.6%	929	43.6%	271	22.5%	156.0%
B	Umkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		6 820	1 291	18.9%	2 039	29.9%	3 330	48.8%	1 729	47.6%	17.9%
	Total Kwazulu-Natal		1 178 844	274 613	23.3%	323 482	27.4%	598 096	50.7%	239 918	42.7%	34.8%
LIMPOPO												
B	Greater Giyani	LIM331	4 134	972	23.5%	1 265	30.6%	2 237	54.1%	900	36.3%	40.7%
B	Greater Letaba	LIM332	5 371	1 225	22.8%	759	14.1%	1 984	36.9%	2 110	57.5%	-64.0%
B	Greater Tzaneen	LIM333	16 696	3 410	20.4%	3 566	21.4%	6 976	41.8%	3 408	55.0%	4.6%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		26 201	5 607	21.4%	5 591	21.3%	11 197	42.7%	6 418	51.5%	-12.9%
B	Musina	LIM341	3 002	627	20.9%	448	14.9%	1 075	35.8%	858	56.3%	-47.8%
B	Mutale	LIM342	-	54	0.0%	73	0.0%	127	0.0%	130	0.0%	-43.9%
B	Thulamela	LIM343	10 673	2 152	20.2%	1 949	18.3%	4 102	38.4%	1 947	49.0%	0.1%
B	Makhado	LIM344	9 743	2 024	20.8%	1 858	19.1%	3 882	39.8%	3 365	0.0%	-44.8%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		23 418	4 857	20.7%	4 328	18.5%	9 186	39.2%	6 299	88.4%	-31.3%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 352	1 104	25.4%	769	17.7%	1 873	43.0%	1 199	30.1%	-35.8%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	1 920	264	13.7%	438	22.8%	701	36.5%	605	47.4%	-27.7%
B	Modimolle	LIM365	5 034	798	15.8%	845	16.8%	1 642	32.6%	835	43.0%	1.1%
B	Bela Bela	LIM366	1 695	394	23.3%	141	8.3%	535	31.6%	355	0.0%	-60.2%
B	Mogalakwena	LIM367	-	400	0.0%	285	0.0%	685	0.0%	1 361	0.0%	-79.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		13 001	2 959	22.8%	2 478	19.1%	5 437	41.8%	4 356	68.4%	-43.1%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	244	57	23.4%	202	82.9%	260	106.2%	3	1.0%	5752.3%
B	Makhuduthamaga	LIM473	1 000	4	0.4%	-	0.0%	4	0.4%	-	17.7%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 244	61	4.9%	202	16.3%	263	21.2%	3	13.5%	5752.3%
	Total Limpopo		63 864	13 484	21.1%	12 600	19.7%	26 083	40.8%	17 077	64.4%	-26.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Sport And Recreation		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	978	0.0%	-100.0%
B	Msakaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	2 170	480	22.1%	867	40.0%	1 347	62.1%	-	0.0%	0.0%
B	Pitsoy Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	1 190	0.0%	-100.0%
B	Lekwa	MP305	5 247	1 382	26.3%	1 148	21.9%	2 530	48.2%	1 647	53.9%	-30.3%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 165	4 434	23.1%	4 373	22.8%	8 807	46.0%	4 505	57.1%	-2.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		26 582	6 295	23.7%	6 389	24.0%	12 683	47.7%	8 320	83.5%	-23.2%
B	Victor Khanye	MP311	4 468	663	14.8%	406	9.1%	1 069	23.9%	570	30.5%	-28.7%
B	Emalahleni (Mp)	MP312	-	4 037	0.0%	4 593	0.0%	8 630	0.0%	3 818	35.4%	20.3%
B	Steve Tshwete	MP313	44 263	7 620	17.2%	9 811	22.2%	17 431	39.4%	11 070	45.6%	-11.4%
B	Emakhazeni	MP314	4 403	714	16.2%	838	19.0%	1 552	35.2%	494	28.5%	69.7%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 837	205	11.2%	273	14.8%	478	26.0%	220	15.0%	24.2%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		54 971	13 238	24.1%	15 922	29.0%	29 160	53.0%	16 171	39.7%	-1.5%
B	Thaba Chweu	MP321	5 102	-	0.0%	-	0.0%	-	0.0%	1 285	71.1%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	1 557	0.0%	1 104	0.0%	2 661	0.0%	1 003	0.0%	10.0%
B	Nkomazi	MP324	541	-	0.0%	-	0.0%	-	0.0%	39	1.2%	-100.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		5 643	1 557	27.6%	1 104	19.6%	2 661	47.1%	2 326	65.1%	-52.6%
	Total Mpumalanga		87 196	21 090	24.2%	23 414	26.9%	44 504	51.0%	26 817	50.5%	-12.7%
NORTH WEST												
B	Moretele	NW371	1 631	240	14.7%	232	14.2%	472	28.9%	601	99.6%	-61.4%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	39 296	9 812	25.0%	9 800	24.9%	19 612	49.9%	8 993	48.7%	9.0%
B	Kgetlengrivier	NW374	-	45	0.0%	-	0.0%	45	0.0%	308	0.0%	-100.0%
B	Moses Kotane	NW375	12 018	2 629	21.9%	2 224	18.5%	4 852	40.4%	2 319	33.4%	-4.1%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		52 945	12 726	24.0%	12 256	23.1%	24 981	47.2%	12 221	37.7%	0.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 826	283	15.5%	79	4.3%	363	19.9%	417	44.5%	-81.0%
B	Mafikeng	NW383	21 719	3 337	15.4%	2 062	9.5%	5 400	24.9%	3 629	42.7%	-43.2%
B	Ditsobolla	NW384	-	2 617	0.0%	3 399	0.0%	6 016	0.0%	1 567	0.0%	116.9%
B	Ramotshere Molloa	NW385	-	289	0.0%	190	0.0%	479	0.0%	288	44.8%	-34.1%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		23 545	6 527	27.7%	5 730	24.3%	12 258	52.1%	5 901	56.9%	-2.9%
B	Naledi (Nw)	NW392	8 183	1 659	20.3%	1 658	20.3%	3 317	40.5%	1 724	212.1%	-3.8%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 601	855	23.7%	839	23.3%	1 694	47.0%	599	47.0%	40.1%
B	Lekwa-Teemane	NW396	150	(1)	-0.9%	504	335.8%	502	334.8%	445	33.9%	13.3%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		11 934	2 512	21.1%	3 001	25.1%	5 513	46.2%	2 768	80.2%	8.4%
B	Ventersdorp	NW401	3 110	156	5.0%	-	0.0%	156	5.0%	191	12.0%	-100.0%
B	Tlokwe	NW402	26 130	7 546	28.9%	10 253	39.2%	17 799	68.1%	7 293	46.0%	40.6%
B	City Of Matlosana	NW403	39 941	8 345	20.9%	9 693	24.3%	18 038	45.2%	10 035	51.8%	-3.4%
B	Maquassi Hills	NW404	3 278	434	13.2%	461	14.1%	894	27.3%	490	35.4%	-6.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		72 459	16 481	22.7%	20 408	28.2%	36 888	50.9%	18 008	46.9%	13.3%
	Total North West		160 883	38 246	23.8%	41 395	25.7%	79 641	49.5%	38 898	46.0%	6.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Sport And Recreation		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	6 362	1 248	19.6%	1 529	24.0%	2 777	43.6%	1 780	43.8%	-14.1%
B	Camagara	NC453	9 212	2 181	23.7%	2 653	28.8%	4 834	52.5%	2 184	50.0%	21.5%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		15 574	3 428	22.0%	4 182	26.9%	7 611	48.9%	3 965	47.0%	5.5%
B	Richtersveld	NC061	161	430	266.7%	536	332.5%	966	599.2%	468	37.8%	14.7%
B	Nama Khoi	NC062	593	129	21.8%	205	34.6%	335	56.5%	86	8.6%	139.1%
B	Kamiesberg	NC064	-	5	0.0%	791	0.0%	796	0.0%	-	0.0%	0.0%
B	Hantam	NC065	853	73	8.5%	77	9.0%	150	17.5%	160	44.2%	-52.0%
B	Karoo Hoogland	NC066	817	300	36.8%	386	47.2%	686	84.0%	425	0.0%	-9.2%
B	Khai-Ma	NC067	361	26	7.2%	41	11.4%	67	18.6%	31	-4.2%	31.2%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		2 786	964	34.6%	2 036	73.1%	3 000	107.7%	1 170	56.8%	74.0%
B	Ubuntu	NC071	199	14	7.3%	8	3.8%	22	11.0%	2	2.9%	384.9%
B	Umsobomvu	NC072	951	223	23.5%	298	31.3%	521	54.8%	113	35.4%	162.6%
B	Emthanjeni	NC073	3 283	601	18.3%	678	20.7%	1 279	39.0%	957	46.6%	-29.2%
B	Kareeberg	NC074	457	120	26.2%	150	32.9%	270	59.0%	114	56.4%	31.6%
B	Renosterberg	NC075	1 791	516	28.8%	544	30.4%	1 060	59.2%	746	56.2%	-27.1%
B	Thembellie	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	1 351	240	17.7%	360	26.6%	600	44.4%	227	37.1%	58.4%
B	Siyancuma	NC078	-	376	0.0%	603	0.0%	980	0.0%	856	104527.8%	-29.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		8 032	2 091	26.0%	2 640	32.9%	4 731	58.9%	3 015	59.3%	-12.4%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKal Garib	NC082	2 643	515	19.5%	755	28.6%	1 270	48.1%	-	0.0%	0.0%
B	//Khara Hais	NC083	24 402	5 361	22.0%	6 765	27.7%	12 126	49.7%	6 517	62.9%	3.8%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 050	767	18.9%	320	7.9%	1 087	26.8%	905	0.0%	-64.7%
B	Kgatekopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		31 095	6 643	21.4%	7 839	25.2%	14 483	46.6%	7 422	63.3%	5.6%
B	Sol Plaatje	NC091	33 027	10 064	30.5%	10 721	32.5%	20 785	62.9%	10 686	51.6%	0.3%
B	Dikgatlong	NC092	-	23	0.0%	-	0.0%	23	0.0%	5	0.0%	-100.0%
B	Magareng	NC093	1 297	156	12.0%	194	14.9%	349	26.9%	70	10.0%	176.2%
B	Phokwane	NC094	7 926	435	5.5%	407	5.1%	843	10.6%	388	0.0%	5.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		42 250	10 678	25.3%	11 322	26.8%	22 000	52.1%	11 150	51.8%	1.5%
	Total Northern Cape		99 736	23 805	23.9%	28 021	28.1%	51 825	52.0%	26 721	54.6%	4.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Sport And Recreation		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 099 643	201 174	18.3%	268 873	24.5%	470 047	42.7%	294 759	50.8%	-8.8%
	Total Metros		1 099 643	201 174	18.3%	268 873	24.5%	470 047	42.7%	294 759	50.8%	-8.8%
B	Matzikama	WC011	7 325	1 204	16.4%	1 731	23.6%	2 935	40.1%	1 522	45.4%	13.8%
B	Cederberg	WC012	8 897	1 442	16.2%	2 748	30.9%	4 189	47.1%	1 682	42.3%	63.4%
B	Bergivier	WC013	9 282	1 954	21.1%	2 692	29.0%	4 646	50.1%	2 633	47.5%	2.2%
B	Saldanha Bay	WC014	30 583	2 956	9.7%	8 756	28.6%	11 712	38.3%	3 764	0.0%	132.6%
B	Swartland	WC015	12 259	2 501	20.4%	3 127	25.5%	5 628	45.9%	2 843	53.0%	10.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	92	72.3%	-100.0%
	Total West Coast		68 346	10 056	14.7%	19 053	27.9%	29 110	42.6%	12 536	59.2%	52.0%
B	Wiltzenberg	WC022	17 787	2 991	16.8%	3 835	21.6%	6 826	38.4%	3 625	40.0%	5.8%
B	Drakenstein	WC023	48 471	9 884	20.4%	13 063	26.9%	22 947	47.3%	9 846	42.0%	32.7%
B	Stellenbosch	WC024	21 930	4 359	19.9%	6 997	31.9%	11 356	51.8%	4 568	42.8%	53.2%
B	Breede Valley	WC025	18 910	3 306	17.5%	5 653	29.9%	8 959	47.4%	3 715	44.0%	52.2%
B	Langeberg	WC026	2 323	489	21.0%	466	20.1%	955	41.1%	496	37.4%	-6.1%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		109 422	21 029	19.2%	30 014	27.4%	51 043	46.6%	22 250	42.0%	34.9%
B	Theewaterskloof	WC031	5 406	1 050	19.4%	1 449	26.8%	2 498	46.2%	1 334	50.0%	8.6%
B	Overstrand	WC032	16 945	2 687	15.9%	4 839	28.6%	7 527	44.4%	4 089	24.9%	18.4%
B	Cape Agulhas	WC033	3 443	547	15.9%	1 006	29.2%	1 553	45.1%	70	41.9%	1331.6%
B	Swellendam	WC034	250	14	5.4%	23	9.4%	37	14.8%	46	26.4%	-49.2%
C	Overberg	DC3	9 599	2 081	21.7%	2 253	23.5%	4 334	45.2%	2 818	49.0%	-20.1%
	Total Overberg		35 643	6 379	17.9%	9 570	26.9%	15 949	44.7%	8 357	33.7%	14.5%
B	Kannaland	WC041	901	52	5.8%	61	6.8%	113	12.6%	59	10.4%	3.5%
B	Hessequa	WC042	13 431	2 107	15.7%	3 401	25.3%	5 508	41.0%	3 095	40.8%	9.9%
B	Mossel Bay	WC043	35 858	7 102	19.8%	10 516	29.3%	17 618	49.1%	8 654	39.0%	21.5%
B	George	WC044	18 545	2 360	12.7%	6 924	37.3%	9 283	50.1%	4 236	34.8%	63.5%
B	Oudshoorn	WC045	16 001	2 872	18.0%	3 786	23.7%	6 659	41.6%	3 599	34.2%	5.2%
B	Bitou	WC047	16 219	2 372	14.6%	4 179	25.8%	6 551	40.4%	2 212	41.0%	88.9%
B	Knysna	WC048	11 937	3 067	25.7%	3 150	26.4%	6 217	52.1%	3 612	52.4%	-12.8%
C	Eden	DC4	8 088	1 639	20.3%	2 665	32.9%	4 304	53.2%	2 919	42.0%	-8.7%
	Total Eden		120 981	21 571	17.8%	34 682	28.7%	56 252	46.5%	28 385	39.3%	22.2%
B	Laingsburg	WC051	1 143	26	2.3%	79	6.9%	105	9.2%	89	15.6%	-11.5%
B	Prince Albert	WC052	276	86	31.3%	100	36.4%	187	67.7%	2	1.5%	6462.6%
B	Beaufort West	WC053	6 302	1 247	19.8%	1 744	27.7%	2 991	47.5%	1 431	45.8%	21.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	13	8.3%	-100.0%
	Total Central Karoo		7 720	1 359	17.6%	1 924	24.9%	3 283	42.5%	1 535	40.0%	25.3%
	Total Western Cape		1 441 755	261 568	18.1%	364 116	25.3%	625 684	43.4%	367 824	48.9%	-1.0%
	Total National		6 058 855	1 193 519	19.7%	1 511 844	25.0%	2 705 363	44.7%	1 352 607	45.9%	11.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Environmental Protection		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	76 566	18 064	23.6%	18 481	24.1%	36 546	47.7%	21 693	44.7%	-14.8%
A	Nelson Mandela Bay	NMA	184 377	19 492	10.6%	25 044	13.6%	44 537	24.2%	19 341	65.8%	29.5%
	Total Metros		260 943	37 557	14.4%	43 526	16.7%	81 082	31.1%	41 034	54.9%	6.1%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	756	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	2 679	424	15.8%	449	16.7%	872	32.6%	536	209.7%	-16.3%
B	Ndlambe	EC105	7 275	320	4.4%	1 347	18.5%	1 667	22.9%	1 068	21.9%	26.1%
B	Sundays River Valley	EC106	937	260	27.8%	225	24.0%	485	51.8%	237	41.7%	-5.3%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	9 182	5 814	63.3%	7 200	78.4%	13 014	141.7%	7 165	183.9%	0.5%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		20 828	6 818	32.7%	9 220	44.3%	16 038	77.0%	9 007	98.9%	2.4%
B	Mohashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	3 918	0.0%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	171	0.0%	-	0.0%	171	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
C	Chris Hani	DC13	1 361	1 610	118.3%	1 900	139.6%	3 510	257.9%	1 399	229.1%	35.8%
	Total Chris Hani		1 361	1 781	130.9%	1 900	139.6%	3 681	270.4%	5 317	789.1%	-64.3%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	3 860	0.0%	7 797	0.0%	11 658	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	3 860	0.0%	7 797	0.0%	11 658	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	9 055	2 393	26.4%	1 918	21.2%	4 312	47.6%	2 033	201.3%	-5.6%
	Total O .R. Tambo		9 055	2 393	26.4%	1 918	21.2%	4 312	47.6%	2 033	201.3%	-5.6%
B	Mataiele	EC441	-	384	0.0%	492	0.0%	876	0.0%	743	0.0%	-33.8%
B	Umkhumbi	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	384	0.0%	492	0.0%	876	0.0%	743	0.0%	-33.8%
	Total Eastern Cape		292 187	52 794	18.1%	64 853	22.2%	117 647	40.3%	58 134	65.6%	11.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Environmental Protection		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	23 990	4 313	18.0%	4 524	18.9%	8 836	36.8%	3 213	31.8%	40.8%
	Total Metros		23 990	4 313	18.0%	4 524	18.9%	8 836	36.8%	3 213	31.8%	40.8%
B	Letsameeng	FS161	-	3	0.0%	8	0.0%	11	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	18	-	0.0%	-	0.0%	-	0.0%	-	23.5%	0.0%
B	Naledi (Fs)	FS164	1 184	364	30.7%	-	0.0%	364	30.7%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 202	367	30.5%	8	0.6%	375	31.2%	-	23.5%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokoloko	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	1 318	0.0%	1 172	0.0%	2 490	0.0%	5 494	0.0%	-78.7%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	10 879	2 053	18.9%	2 255	20.7%	4 308	39.6%	2 512	41.6%	-10.2%
	Total Lejweleputswa		10 879	3 371	31.0%	3 427	31.5%	6 798	62.5%	8 006	92.3%	-57.2%
B	Setso	FS191	25	-	0.0%	1	3.7%	1	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	744	223	30.0%	203	27.3%	426	57.3%	451	38.6%	-54.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		769	223	29.0%	204	26.6%	427	55.5%	451	39.3%	-54.7%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	3 291	0.0%	3 638	0.0%	6 929	0.0%	3 390	0.0%	7.3%
	Total Fezile Dabi		-	3 291	0.0%	3 638	0.0%	6 929	0.0%	3 390	0.0%	7.3%
	Total Free State		36 841	11 564	31.4%	11 801	32.0%	23 365	63.4%	15 060	71.8%	-21.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	64 606	15 168	23.5%	15 338	23.7%	30 506	47.2%	24 756	43.5%	-38.0%
A	City Of Johannesburg	JHB	44 308	11 085	25.0%	13 222	29.8%	24 307	54.9%	14 835	61.9%	-10.9%
A	City Of Tshwane	TSH	65 386	11 623	17.8%	15 800	24.2%	27 424	41.9%	14 332	50.0%	10.2%
	Total Metros		174 299	37 876	21.7%	44 360	25.5%	82 237	47.2%	53 923	49.5%	-17.7%
B	Emfuleni	GT421	8 954	2 207	24.6%	2 260	25.2%	4 467	49.9%	1 895	39.6%	19.3%
B	Midvaal	GT422	3 916	554	14.1%	560	14.3%	1 114	28.4%	586	30.8%	-4.4%
B	Lesedi	GT423	10 033	-	0.0%	1 368	13.6%	1 368	13.6%	-	0.0%	0.0%
C	Sedibeng	DC42	17 270	2 716	15.7%	616	3.6%	3 332	19.3%	2 937	34.3%	-79.0%
	Total Sedibeng		40 173	5 477	13.6%	4 804	12.0%	10 281	25.6%	5 418	33.8%	-11.3%
B	Mogale City	GT481	7 347	1 966	26.8%	2 240	30.5%	4 206	57.2%	1 355	45.9%	65.3%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	1 856	284	15.3%	272	14.7%	556	30.0%	357	0.0%	-23.7%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		9 203	2 250	24.4%	2 512	27.3%	4 762	51.7%	1 711	53.5%	46.8%
	Total Gauteng		223 675	45 603	20.4%	51 677	23.1%	97 280	43.5%	61 052	47.5%	-15.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Environmental Protection		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni ETH	121 075	26 041	21.5%	35 102	29.0%	61 143	50.5%	27 569	45.7%	27.3%
	Total Metros	121 075	26 041	21.5%	35 102	29.0%	61 143	50.5%	27 569	45.7%	27.3%
B	Vulamehlo KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni KZN212	937	330	35.2%	207	22.1%	537	57.3%	799	140.9%	-74.0%
B	Umzumbe KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast KZN216	32 814	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu DC21	8 948	1 282	14.3%	1 465	16.4%	2 747	30.7%	1 382	21.1%	6.0%
	Total Ugu	42 699	1 612	3.8%	1 672	3.9%	3 284	7.7%	2 181	30.7%	-23.3%
B	uMshwathi KZN221	865	119	13.7%	255	29.5%	374	43.2%	253	42.2%	0.9%
B	uMngeni KZN222	-	137	0.0%	456	0.0%	594	0.0%	-	0.0%	0.0%
B	Mpofana KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle KZN224	242	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi KZN225	-	14 827	0.0%	17 030	0.0%	31 857	0.0%	18 992	64.6%	-10.3%
B	Mkhambathini KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu	1 107	15 083	1363.1%	17 742	1603.4%	32 824	2966.5%	19 245	64.0%	-7.8%
B	Emnambithi/Ladysmith KZN232	17 685	4 137	23.4%	5 554	31.4%	9 690	54.8%	4 406	42.7%	26.1%
B	Indaka KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba KZN235	1 312	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela	18 997	4 137	21.8%	5 554	29.2%	9 690	51.0%	4 406	57.0%	26.1%
B	Endumeni KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umqinyathi DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle KZN252	22 803	0	0.0%	3	0.0%	3	0.0%	156	4.0%	-98.3%
B	eMadlangeni KZN253	852	88	10.3%	88	10.3%	175	20.6%	231	0.0%	-62.1%
B	Dannhauser KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba DC25	-	25	0.0%	17	0.0%	42	0.0%	-	0.0%	0.0%
	Total Amajuba	23 655	114	0.5%	107	0.5%	221	0.9%	387	8.6%	-72.3%
B	eDumbe KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi KZN263	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi KZN266	-	357	0.0%	125	0.0%	482	0.0%	107	0.0%	16.9%
C	Zululand DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand	-	357	0.0%	125	0.0%	482	0.0%	107	0.0%	16.9%
B	Umhlabuyalingana KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze KZN282	8 434	1 584	18.8%	2 052	24.3%	3 635	43.1%	2 285	49.6%	-10.2%
B	Ntambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	14 389	430	3.0%	466	3.2%	896	6.2%	478	5.4%	-2.6%
	Total uThungulu	22 823	2 014	8.8%	2 517	11.0%	4 531	19.9%	2 763	22.0%	-8.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Environmental Protection		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	2 185	0.0%	-	0.0%	2 185	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	6 880	1 118	16.2%	874	12.7%	1 992	29.0%	1 406	40.3%	-37.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		6 880	3 303	48.0%	874	12.7%	4 177	60.7%	1 406	61.6%	-37.8%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	920	0.0%	865	0.0%	1 785	0.0%	750	42.4%	15.4%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	305	0.0%	-100.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	6 510	23	0.3%	16	0.2%	39	0.6%	2	0.3%	843.8%
	Total Nkangala		6 510	943	14.5%	881	13.5%	1 824	28.0%	1 056	17.9%	-16.6%
B	Thaba Chweu	MP321	367	-	0.0%	-	0.0%	-	0.0%	277	430.9%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	4 682	1 031	22.0%	1 425	30.4%	2 456	52.5%	1 343	30.2%	6.1%
B	Bushbuckridge	MP325	-	257	0.0%	708	0.0%	965	0.0%	244	0.0%	190.6%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		5 049	1 288	25.5%	2 133	42.3%	3 421	67.7%	1 864	46.4%	14.4%
	Total Mpumalanga		18 439	5 533	30.0%	3 889	21.1%	9 422	51.1%	4 326	38.3%	-10.1%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	358	0.0%	-100.0%
B	Rustenburg	NW373	6 975	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	3 938	16 854	428.0%	21 329	541.6%	38 183	969.6%	(330)	0.0%	-6569.5%
	Total Bojanala Platinum		10 913	16 854	154.4%	21 329	195.4%	38 183	349.9%	28	0.0%	76018.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 376	591	24.9%	239	10.1%	830	34.9%	574	0.0%	-58.3%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobolla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	236	0.0%	-100.0%
C	Ngaka Modiri Molema	DC38	9 600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		11 975	591	4.9%	239	2.0%	830	6.9%	810	73.3%	-70.5%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 114	2 119	29.8%	2 072	29.1%	4 190	58.9%	1 632	33.0%	26.9%
	Total Dr Ruth Segomotsi Mompati		7 114	2 119	29.8%	2 072	29.1%	4 190	58.9%	1 632	33.0%	26.9%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 736	313	11.4%	494	18.1%	807	29.5%	499	25.0%	-9.9%
B	City Of Matlosana	NW403	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		2 739	313	11.4%	494	18.0%	807	29.5%	499	24.9%	-0.9%
	Total North West		32 742	19 876	60.7%	24 134	73.7%	44 011	134.4%	2 969	41.4%	712.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Environmental Protection		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	15	0.0%	-	0.0%	15	0.0%	2	2.5%	-100.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	1 040	0.0%	1 193	0.0%	2 233	0.0%	943	42.4%	26.5%
	Total Namakwa		-	1 055	0.0%	1 193	0.0%	2 248	0.0%	944	39.3%	26.3%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	366	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		366	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKal Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	658	0.0%	-100.0%
B	//Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatekopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	0.0%	-	0.0%	-	0.0%	658	0.0%	-100.0%
B	Sol Plaatje	NC091	-	1 258	0.0%	1 569	0.0%	2 827	0.0%	1 428	0.0%	9.8%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	2 437	1 254	51.5%	861	35.3%	2 115	86.8%	321	30.0%	167.8%
	Total Frances Baard		2 437	2 512	103.1%	2 430	99.7%	4 942	202.8%	1 750	143.5%	38.9%
	Total Northern Cape		2 803	3 567	127.3%	3 623	129.2%	7 190	256.5%	3 352	73.8%	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Environmental Protection		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	194 561	45 267	23.3%	51 040	26.2%	96 307	49.5%	51 222	50.0%	-0.4%
	Total Metros		194 561	45 267	23.3%	51 040	26.2%	96 307	49.5%	51 222	50.0%	-0.4%
B	Matzikama	WC011	381	22	5.8%	24	6.4%	46	12.2%	46	21.6%	-47.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	837	9	1.0%	86	10.3%	95	11.3%	53	0.0%	63.9%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	961	0.0%	1 816	0.0%	2 777	0.0%	-	0.0%	0.0%
	Total West Coast		1 217	991	81.4%	1 927	158.3%	2 918	239.7%	98	35.8%	1861.9%
B	Wiltzenberg	WC022	704	160	22.7%	173	24.6%	333	47.3%	140	41.9%	23.5%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 024	613	30.3%	679	33.6%	1 292	63.9%	472	46.8%	43.9%
B	Breede Valley	WC025	9 824	1 317	13.4%	2 110	21.5%	3 427	34.9%	1 992	47.2%	5.9%
B	Langeberg	WC026	-	2 963	0.0%	2 797	0.0%	5 760	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	22 969	2 557	11.1%	4 521	19.7%	7 078	30.8%	4 228	39.4%	6.9%
	Total Cape Winelands		35 521	7 609	21.4%	10 281	28.9%	17 890	50.4%	6 833	42.0%	50.5%
B	Theewaterskloof	WC031	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	6 189	1 253	20.2%	1 603	25.9%	2 856	46.1%	1 480	41.7%	8.3%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	9 267	1 892	20.4%	1 862	20.1%	3 754	40.5%	2 117	44.9%	-12.1%
	Total Overberg		15 481	3 145	20.3%	3 465	22.4%	6 610	42.7%	3 598	43.5%	-3.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	971	129	13.3%	240	24.7%	369	38.0%	259	33.1%	-7.5%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	3 484	692	19.9%	1 213	34.8%	1 904	54.7%	4 127	66.3%	-70.6%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 200	242	20.1%	310	25.8%	551	45.9%	270	118.9%	14.7%
C	Eden	DC4	8 200	823	10.0%	650	7.9%	1 473	18.0%	1 620	28.9%	-59.8%
	Total Eden		13 855	1 885	13.6%	2 412	17.4%	4 298	31.0%	6 276	43.1%	-61.6%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		260 635	58 898	22.6%	69 125	26.5%	128 023	49.1%	68 026	48.1%	1.6%
	Total National		1 136 768	248 834	21.9%	294 768	25.9%	543 602	47.8%	277 942	52.6%	6.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Road Transport		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	140 808	57 212	40.6%	58 299	41.4%	115 511	82.0%	115 682	47.7%	-49.6%
A	Nelson Mandela Bay	NMA	329 951	76 030	23.0%	57 235	17.3%	133 264	40.4%	20 234	31.5%	182.9%
	Total Metros		470 759	133 242	28.3%	115 534	24.5%	248 775	52.8%	135 916	41.1%	-15.0%
B	Camdeboo	EC101	8 767	1 542	17.6%	1 710	19.5%	3 252	37.1%	1 524	39.3%	12.2%
B	Blue Crane Route	EC102	15 172	1 782	11.7%	1 756	11.6%	3 538	23.3%	1 994	41.3%	-11.9%
B	Ikwezi	EC103	639	390	61.0%	210	32.9%	600	93.9%	167	62.4%	25.6%
B	Makana	EC104	16 308	2 217	13.6%	1 940	11.9%	4 157	25.5%	2 703	41.2%	-28.2%
B	Ndlambe	EC105	15 647	2 929	18.7%	4 160	26.6%	7 089	45.3%	3 196	58.9%	30.2%
B	Sundays River Valley	EC106	4 187	339	8.1%	235	5.6%	574	13.7%	522	37.0%	-54.9%
B	Baviaans	EC107	7 188	36	0.5%	45	0.6%	81	1.1%	8	0.2%	452.8%
B	Kouga	EC108	-	2 957	0.0%	3 771	0.0%	6 729	0.0%	3 619	0.0%	4.2%
B	Kou-Kamma	EC109	-	1 000	0.0%	2 049	0.0%	3 048	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	8 232	2 525	30.7%	1 066	12.9%	3 590	43.6%	6 482	291.8%	-83.6%
	Total Cacadu		76 141	15 716	20.6%	16 943	22.3%	32 659	42.9%	20 215	98.7%	-16.2%
B	Mbhashe	EC121	6 500	1 261	19.4%	716	11.0%	1 978	30.4%	1 236	23.6%	-42.0%
B	Mnquma	EC122	22 376	7 788	34.8%	1 984	8.9%	9 771	43.7%	2 264	21.5%	-12.4%
B	Great Kei	EC123	8 047	867	10.8%	1 199	14.9%	2 066	25.7%	908	24.1%	32.1%
B	Amahlathi	EC124	-	3 371	0.0%	3 729	0.0%	7 100	0.0%	3 491	27.9%	6.8%
B	Ngushwa	EC126	-	7 366	0.0%	3 755	0.0%	11 121	0.0%	455	26.1%	724.4%
B	Nkonkobe	EC127	13 141	3 579	27.2%	4 674	35.6%	8 253	62.8%	1 573	62.1%	197.1%
B	Nxuba	EC128	4 676	975	20.8%	1 028	22.0%	2 003	42.8%	932	28.9%	10.4%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		54 741	25 207	46.0%	17 085	31.2%	42 292	77.3%	10 859	27.5%	57.3%
B	Inxuba Yethemba	EC131	-	2 773	0.0%	703	0.0%	3 476	0.0%	2 276	49.6%	-69.1%
B	Tsolwana	EC132	1 735	169	9.7%	16	0.9%	185	10.7%	403	16.4%	96.0%
B	Inkwanca	EC133	1 980	699	35.3%	604	30.5%	1 303	65.8%	504	43.3%	19.9%
B	Lukhanji	EC134	13 984	1 530	10.9%	1 785	12.8%	3 315	23.7%	1 802	32.6%	-1.0%
B	Intsika Yethu	EC135	-	3 014	0.0%	61	0.0%	3 095	0.0%	7 331	37.7%	-98.9%
B	Emalahleni (Ec)	EC136	-	5 200	0.0%	5 819	0.0%	11 020	0.0%	3 378	764.1%	72.3%
B	Engcobo	EC137	8 851	5 488	62.0%	5 973	67.5%	11 461	129.5%	1 752	32.0%	240.9%
B	Sakhisizwe	EC138	10 150	1 569	15.5%	1 665	16.4%	3 234	31.9%	1 554	34.5%	7.1%
C	Chris Hani	DC13	23 468	7 097	30.2%	5 448	23.2%	12 545	53.5%	5 374	38.7%	1.4%
	Total Chris Hani		60 168	27 540	45.8%	22 094	36.7%	49 634	82.5%	24 374	41.0%	-9.4%
B	Elundini	EC141	15 759	2 783	17.7%	3 746	23.8%	6 529	41.4%	2 610	35.2%	43.5%
B	Senqu	EC142	19 032	9 498	49.9%	3 260	17.1%	12 758	67.0%	1 855	27.7%	75.8%
B	Makletswai	EC143	6 332	1 596	25.2%	1 347	21.3%	2 943	46.5%	1 179	43.0%	14.2%
B	Gariep	EC144	-	1 982	0.0%	986	0.0%	2 968	0.0%	1 199	32.4%	-17.8%
C	Joe Gqabi	DC14	34 141	5 495	16.1%	7 591	22.2%	13 085	38.3%	3 531	24.1%	115.0%
	Total Joe Gqabi		75 265	21 353	28.4%	16 930	22.5%	38 283	50.9%	10 374	29.1%	63.2%
B	Nguzu Hills	EC153	15 579	964	6.2%	2 896	18.6%	3 859	24.8%	4 231	53.1%	-31.6%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	10 181	2 283	22.4%	1 440	14.1%	3 723	36.6%	1 676	30.4%	-14.1%
B	Mhlonlo	EC156	15 776	742	4.7%	2 207	14.0%	2 950	18.7%	4 648	0.0%	-52.5%
B	King Sabata Dalindyebo	EC157	43 554	7 062	16.2%	6 906	15.9%	13 968	32.1%	37 021	179.7%	-81.3%
C	O.R. Tambo	DC15	670	716	106.9%	629	93.8%	1 345	200.7%	726	12.0%	-13.4%
	Total O.R. Tambo		85 760	11 767	13.7%	14 078	16.4%	25 845	30.1%	48 302	146.5%	-70.9%
B	Mataiele	EC441	-	2 481	0.0%	4 878	0.0%	7 359	0.0%	5 308	5.7%	-8.1%
B	Umkhumbi	EC442	9 470	1 024	10.8%	1 267	13.4%	2 291	24.2%	2 255	47.0%	43.8%
B	Mbizana	EC443	-	729	0.0%	-	0.0%	729	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		9 470	4 234	44.7%	6 145	64.9%	10 379	109.6%	7 563	8.0%	-18.7%
	Total Eastern Cape		832 304	239 059	28.7%	208 808	25.1%	447 867	53.8%	257 604	43.1%	-18.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Road Transport		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung MAN	128 611	15 382	12.0%	40 319	31.3%	55 702	43.3%	36 974	38.0%	9.0%
	Total Metros	128 611	15 382	12.0%	40 319	31.3%	55 702	43.3%	36 974	38.0%	9.0%
B	Letsameeng FS161	6 293	1 079	17.1%	1 400	22.2%	2 478	39.4%	1 282	27.6%	9.1%
B	Kopanong FS162	8 146	2 699	33.1%	2 653	32.6%	5 353	65.7%	2 204	54.4%	20.4%
B	Mohokare FS163	4 310	561	13.0%	609	14.1%	1 170	27.1%	551	43.9%	10.4%
B	Naledi (Fs) FS164	2 812	800	28.4%	430	15.3%	1 230	43.7%	475	36.8%	-9.4%
C	Xhariep DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	21 562	5 139	23.8%	5 092	23.6%	10 231	47.4%	4 513	42.1%	12.8%
B	Masilonyana FS181	13 652	1 124	8.2%	553	4.1%	1 678	12.3%	1 672	27.3%	-66.9%
B	Tokologo FS182	-	1 036	0.0%	355	0.0%	1 391	0.0%	2 178	88.7%	-83.7%
B	Tswelopele FS183	7 450	2 481	33.3%	1 914	25.7%	4 395	59.0%	1 202	43.2%	59.3%
B	Matjhabeng FS184	-	10 919	0.0%	11 528	0.0%	22 447	0.0%	5 645	0.0%	104.2%
B	Nala FS185	-	-	0.0%	-	0.0%	-	0.0%	870	18.0%	-100.0%
C	Lejweleputswa DC18	-	-	0.0%	-	0.0%	-	0.0%	-	6.0%	0.0%
	Total Lejweleputswa	21 101	15 560	73.7%	14 350	68.0%	29 910	141.7%	11 567	50.9%	24.1%
B	Setsoto FS191	20 375	3 365	16.5%	3 895	19.1%	7 260	35.6%	2 618	26.3%	48.8%
B	Dihlabeng FS192	-	4 453	0.0%	5 210	0.0%	9 663	0.0%	5 728	0.0%	-9.0%
B	Nketoana FS193	3 202	1 543	48.2%	394	12.3%	1 937	60.5%	663	7.8%	-40.6%
B	Makuti-a-Phofung FS194	61 947	8 714	14.1%	7 155	11.6%	15 870	25.6%	6 440	17.8%	11.1%
B	Phumelela FS195	7 581	304	4.0%	168	2.2%	472	6.2%	301	7.4%	-44.1%
B	Mantsopa FS196	6 409	1 389	21.7%	1 245	19.4%	2 634	41.1%	1 712	56.8%	-27.2%
C	Thabo Mofutsanyana DC19	3 812	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	103 327	19 768	19.1%	18 069	17.5%	37 837	36.6%	17 462	29.2%	3.5%
B	Moghaka FS201	-	-	0.0%	-	0.0%	-	0.0%	2 309	0.0%	-100.0%
B	Ngwathe FS203	-	-	0.0%	-	0.0%	-	0.0%	2 995	36.6%	-100.0%
B	Metsimaholo FS204	27 236	4 526	16.6%	6 754	24.8%	11 281	41.4%	2 159	12.5%	212.9%
B	Mafube FS205	-	755	0.0%	8	0.0%	762	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	27 236	5 281	19.4%	6 762	24.8%	12 043	44.2%	7 463	30.8%	-9.4%
	Total Free State	301 837	61 130	20.3%	84 592	28.0%	145 721	48.3%	77 979	36.8%	8.5%
GAUTENG											
A	Ekurhuleni Metro EKU	1 352 369	378 604	28.0%	431 321	31.9%	809 925	59.9%	442 995	64.1%	-2.6%
A	City Of Johannesburg JHB	1 511 032	336 978	22.3%	478 825	31.7%	815 804	54.0%	426 266	48.1%	12.3%
A	City Of Tshwane TSH	1 321 442	219 630	16.6%	348 434	26.4%	568 064	43.0%	327 419	44.6%	6.4%
	Total Metros	4 184 843	935 213	22.3%	1 258 580	30.1%	2 193 793	52.4%	1 196 680	52.1%	5.2%
B	Emfuleni GT421	47 998	10 039	20.9%	15 158	31.6%	25 197	52.5%	20 427	28.5%	-25.8%
B	Midvaal GT422	58 263	3 178	5.5%	5 051	8.7%	8 229	14.1%	9 579	27.9%	-47.3%
B	Lesedi GT423	19 196	4 745	24.7%	4 294	22.4%	9 039	47.1%	4 435	175.4%	-3.2%
C	Sedibeng DC42	48 127	8 261	17.2%	6 908	14.4%	15 170	31.5%	10 737	55.6%	-35.7%
	Total Sedibeng	173 583	26 224	15.1%	31 411	18.1%	57 635	33.2%	45 178	36.6%	-30.5%
B	Mogale City GT481	96 548	19 235	19.9%	19 850	20.6%	39 085	40.5%	26 205	78.2%	-24.3%
B	Randfontein GT482	33 021	1 899	5.8%	3 754	11.4%	5 653	17.1%	2 758	28.8%	36.1%
B	Westonaria GT483	17 396	4 544	26.1%	4 624	26.6%	9 169	52.7%	4 876	68.7%	-5.2%
B	Merafong City GT484	12 116	1 612	13.3%	2 141	17.7%	3 753	31.0%	2 024	66.5%	5.8%
C	West Rand DC48	5 425	1 372	25.3%	1 671	30.8%	3 043	56.1%	1 408	25.7%	18.7%
	Total West Rand	164 507	28 662	17.4%	32 041	19.5%	60 703	36.9%	37 272	62.7%	-14.0%
	Total Gauteng	4 522 933	990 099	21.9%	1 322 031	29.2%	2 312 130	51.1%	1 279 129	51.6%	3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Road Transport		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 517 847	279 168	18.4%	330 596	21.8%	609 764	40.2%	361 321	50.1%	-8.5%
	Total Metros		1 517 847	279 168	18.4%	330 596	21.8%	609 764	40.2%	361 321	50.1%	-8.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	23 797	2 523	10.6%	3 145	13.2%	5 668	23.8%	3 698	4.2%	-15.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	8 512	1 453	17.1%	1 643	19.3%	3 096	36.4%	2 019	49.6%	-18.6%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	19 420	2 171	11.2%	3 320	17.1%	5 491	28.3%	8 850	45.8%	-62.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		51 730	6 147	11.9%	8 108	15.7%	14 255	27.6%	14 567	13.9%	-44.3%
B	uMshwathi	KZN221	795	12	1.5%	2	0.2%	14	1.7%	9	1.6%	-83.0%
B	uMngeni	KZN222	19 852	3 260	16.4%	1 915	9.6%	5 176	26.1%	3 617	42.3%	-47.0%
B	Mpofana	KZN223	5 767	2 702	46.9%	229	4.0%	2 931	50.8%	537	23.2%	-57.4%
B	Impendle	KZN224	1 467	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	206 229	37 767	18.3%	60 303	29.2%	98 070	47.6%	58 798	37.7%	2.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	6 493	996	15.3%	1 632	25.1%	2 627	40.5%	1 483	54.9%	10.0%
C	uMgungundlovu	DC22	11 756	2 227	18.9%	1 458	12.4%	3 686	31.4%	1 278	25.8%	14.1%
	Total uMgungundlovu		252 358	46 964	18.6%	65 538	26.0%	112 502	44.6%	65 722	37.2%	-0.3%
B	Emnambithi/Ladysmith	KZN232	104 736	9 058	8.6%	11 673	11.1%	20 731	19.8%	11 107	31.8%	5.1%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		104 736	9 058	8.6%	11 673	11.1%	20 731	19.8%	11 107	32.6%	5.1%
B	Endumeni	KZN241	-	2 763	0.0%	2 430	0.0%	5 193	0.0%	2 625	0.0%	-7.4%
B	Nquthu	KZN242	5 772	589	10.2%	462	8.0%	1 051	18.2%	481	37.8%	-3.9%
B	Msinga	KZN244	-	1 811	0.0%	1 880	0.0%	3 691	0.0%	471	0.0%	299.5%
B	Umvoti	KZN245	-	2 949	0.0%	1 863	0.0%	4 812	0.0%	4 486	0.0%	-58.5%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 772	8 112	140.5%	6 635	114.9%	14 746	255.5%	8 062	487.4%	-17.7%
B	Newcastle	KZN252	424 324	56 452	13.3%	64 213	15.1%	120 665	28.4%	26 785	92.8%	139.7%
B	eMadlangeni	KZN253	2 588	595	23.0%	595	23.0%	1 189	45.9%	727	0.0%	-18.2%
B	Dannhauser	KZN254	-	-	0.0%	112	0.0%	112	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		426 913	57 047	13.4%	64 920	15.2%	121 967	28.6%	27 512	95.1%	136.0%
B	eDumbe	KZN261	3 353	4 088	121.9%	4 785	142.7%	8 873	264.7%	92	48.9%	5074.5%
B	uPhongolo	KZN262	6 598	1 244	18.9%	1 248	18.9%	2 492	37.8%	1 017	32.3%	22.7%
B	Abaqulusi	KZN263	45 952	4 589	10.0%	8 244	17.9%	12 833	27.9%	4 174	34.6%	97.5%
B	Nongoma	KZN265	2 382	405	17.0%	163	6.9%	568	23.8%	762	44.4%	-78.6%
B	Ulundi	KZN266	-	18 796	0.0%	2 766	0.0%	21 561	0.0%	2 079	0.0%	33.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		58 284	29 122	50.0%	17 206	29.5%	46 328	79.5%	8 125	44.8%	111.8%
B	Umlahluyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	3 635	0.0%	-	0.0%	3 635	0.0%	27	0.0%	-100.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	14 401	6 097	42.3%	7 045	48.9%	13 143	91.3%	(152)	30.9%	-4732.6%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		14 401	9 732	67.6%	7 045	48.9%	16 778	116.5%	(125)	31.1%	-5719.1%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	177 871	37 510	21.1%	38 473	21.6%	75 983	42.7%	22 879	45.8%	68.2%
B	Ntambanana	KZN283	2 030	515	25.4%	168	8.3%	683	33.7%	742	0.0%	-77.3%
B	uMlalazi	KZN284	14 711	1 986	13.5%	3 841	26.1%	5 827	39.6%	1 933	34.0%	98.7%
B	Mthonjaneni	KZN285	3 558	745	20.9%	1 048	29.5%	1 794	50.4%	(1 709)	4.6%	-161.4%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		198 170	40 756	20.6%	43 531	22.0%	84 287	42.5%	23 845	48.3%	82.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Road Transport		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
B	Mandeni	KZN291	4 079	559	13.7%	1 740	42.6%	2 298	56.3%	701	16.6%	148.2%
B	KwaDukuza	KZN292	51 226	8 608	16.8%	12 499	24.4%	21 107	41.2%	12 207	54.6%	2.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	2 602	-	0.0%	-	0.0%	-	0.0%	264	0.0%	-100.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		57 907	9 166	15.8%	14 239	24.6%	23 405	40.4%	13 172	48.6%	8.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 588	271	17.1%	400	25.2%	671	42.3%	1 383	44.7%	-71.1%
B	Greater Kokstad	KZN433	53 060	7 767	14.6%	6 908	13.0%	14 675	27.7%	5 738	18.8%	20.4%
B	Ubuhlebezwe	KZN434	5 004	955	19.1%	829	16.6%	1 783	35.6%	453	4.0%	83.0%
B	Umzimkhulu	KZN435	26 641	6 374	23.9%	5 312	19.9%	11 686	43.9%	4 890	55.3%	8.6%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		86 293	15 366	17.8%	13 449	15.6%	28 815	33.4%	12 464	22.1%	7.9%
	Total Kwazulu-Natal		2 774 410	510 638	18.4%	582 940	21.0%	1 093 578	39.4%	545 772	45.2%	6.8%
LIMPOPO												
B	Greater Giyani	LIM331	17 918	4 722	26.4%	5 295	29.5%	10 016	55.9%	4 384	56.2%	20.8%
B	Greater Letaba	LIM332	21 262	2 841	13.4%	1 846	8.7%	4 688	22.0%	5 804	59.4%	-68.2%
B	Greater Tzaneen	LIM333	137 577	29 431	21.4%	38 817	28.2%	68 248	49.6%	27 976	62.0%	38.7%
B	Ba-Phalaborwa	LIM334	53 276	5 218	9.8%	10 293	19.3%	15 511	29.1%	5 184	112.7%	98.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	17 339	391	2.3%	880	5.1%	1 272	7.3%	436	22.5%	101.8%
	Total Mopani		247 371	42 604	17.2%	57 131	23.1%	99 735	40.3%	43 785	63.5%	30.5%
B	Musina	LIM341	7 469	2 369	31.7%	1 879	25.1%	4 247	56.9%	1 579	34.0%	19.0%
B	Mutale	LIM342	-	764	0.0%	3 717	0.0%	4 480	0.0%	5 632	74.0%	-34.0%
B	Thulamela	LIM343	92 123	11 138	12.1%	16 154	17.5%	27 292	29.6%	18 401	38.7%	-12.2%
B	Makhado	LIM344	26 309	7 067	26.9%	5 301	20.1%	12 368	47.0%	4 607	0.0%	15.1%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		125 901	21 337	16.9%	27 050	21.5%	48 387	38.4%	30 219	53.9%	-10.5%
B	Blouberg	LIM351	3 677	528	14.4%	1 188	32.3%	1 716	46.7%	-	0.0%	0.0%
B	Aganang	LIM352	70	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	6 818	803	11.8%	1 636	24.0%	2 439	35.8%	1 282	38.7%	27.6%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	2 081	0.0%	4 623	0.0%	6 704	0.0%	3 549	40.2%	30.3%
C	Capricorn	DC35	46 454	3 983	8.6%	4 781	10.3%	8 764	18.9%	10 827	39.7%	-55.8%
	Total Capricorn		57 019	7 395	13.0%	12 228	21.4%	19 623	34.4%	15 657	80.7%	-21.9%
B	Thabazimbi	LIM361	28 753	5 217	18.1%	5 078	17.7%	10 295	35.8%	28 537	71.2%	-82.2%
B	Lephalale	LIM362	25 179	4 127	16.4%	5 053	20.1%	9 180	36.5%	5 055	22.1%	0.0%
B	Mookgopong	LIM364	7 521	336	4.5%	1 465	19.5%	1 800	23.9%	2 793	50.5%	-47.6%
B	Modimolle	LIM365	27 015	2 796	10.3%	2 858	10.6%	5 654	20.9%	2 801	51.5%	2.0%
B	Bela Bela	LIM366	6 951	1 605	23.1%	1 163	16.7%	2 768	39.8%	1 637	0.0%	-29.0%
B	Mogalakwena	LIM367	52 245	4 885	9.4%	5 685	10.9%	10 570	20.2%	5 370	15.7%	5.9%
C	Waterberg	DC36	15 990	4 544	28.4%	4 108	25.7%	8 652	54.1%	619	10.8%	563.9%
	Total Waterberg		163 654	23 509	14.4%	25 409	15.5%	48 919	29.9%	46 812	36.8%	-45.7%
B	Ephraim Mogale	LIM471	5 908	1 033	17.5%	1 364	23.1%	2 397	40.6%	1 152	38.0%	18.4%
B	Elias Motsoaledi	LIM472	-	524	0.0%	-	0.0%	524	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	14 595	304	2.1%	542	3.7%	846	5.8%	2 388	125.7%	-77.3%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	11 179	3 315	29.7%	3 959	35.4%	7 274	65.1%	1 840	22.8%	115.2%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		31 682	5 175	16.3%	5 865	18.5%	11 040	34.8%	5 380	40.9%	9.0%
	Total Limpopo		625 626	100 020	16.0%	127 684	20.4%	227 704	36.4%	141 852	50.6%	-10.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Road Transport		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	7 430	-	0.0%	-	0.0%	-	0.0%	457	12.3%	-100.0%
B	Msukaligwa	MP302	22 087	2 341	10.6%	2 501	11.3%	4 842	21.9%	2 298	24.5%	8.8%
B	Mkhondo	MP303	50 458	3 841	7.6%	7 841	15.5%	11 682	23.2%	2 684	28.3%	192.2%
B	Pitsoy Ka Seme (MP)	MP304	-	4 248	0.0%	2 831	0.0%	7 079	0.0%	3 785	0.0%	-25.2%
B	Lekwa	MP305	20 333	4 976	24.5%	4 338	21.3%	9 313	45.8%	6 017	86.2%	-27.9%
B	Dipaleseng	MP306	5 802	2 437	42.0%	-	0.0%	2 437	42.0%	1 981	45.8%	-100.0%
B	Govan Mbeki	MP307	51 893	7 750	14.9%	7 949	15.3%	15 699	30.3%	7 972	42.2%	-0.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		158 003	25 593	16.2%	25 459	16.1%	51 052	32.3%	25 195	48.3%	1.1%
B	Victor Khanye	MP311	19 357	2 617	13.5%	2 527	13.1%	5 144	26.6%	2 333	30.8%	8.3%
B	Emalahleni (Mp)	MP312	-	2 303	0.0%	3 059	0.0%	5 362	0.0%	3 248	20.5%	-5.8%
B	Steve Tshwete	MP313	94 281	22 161	23.5%	23 276	24.7%	45 437	48.2%	23 429	48.6%	-0.7%
B	Emakhazeni	MP314	10 401	2 490	23.9%	2 173	20.9%	4 663	44.8%	1 974	36.9%	10.1%
B	Thembi'sile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 031	890	29.4%	882	29.1%	1 772	58.5%	1 312	11.6%	-32.8%
C	Nkangala	DC31	30 945	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		158 016	30 460	19.3%	31 917	20.2%	62 378	39.5%	32 296	37.0%	-1.2%
B	Thaba Chweu	MP321	12 176	-	0.0%	-	0.0%	-	0.0%	1 244	18.9%	-100.0%
B	Mbombela	MP322	378 603	21 599	5.7%	87 755	23.2%	109 354	28.9%	43 124	41.2%	103.5%
B	Umjindi	MP323	-	8 024	0.0%	2 595	0.0%	10 619	0.0%	1 437	28914.5%	80.5%
B	Nkomazi	MP324	35 835	5 932	16.6%	8 006	22.3%	13 938	38.9%	7 926	44.6%	1.0%
B	Bushbuckridge	MP325	25	6 640	26560.8%	4 023	16092.5%	10 663	42653.3%	2 979	24.6%	35.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		426 639	42 195	9.9%	102 379	24.0%	144 574	33.9%	56 711	40.5%	80.5%
	Total Mpumalanga		742 658	98 249	13.2%	159 756	21.5%	258 004	34.7%	114 201	41.0%	39.9%
NORTH WEST												
B	Moretele	NW371	5 124	1 555	30.3%	1 440	28.1%	2 994	58.4%	801	64.4%	79.6%
B	Madibeng	NW372	-	39 372	0.0%	97 370	0.0%	136 743	0.0%	5 391	31.9%	1706.3%
B	Rustenburg	NW373	86 398	18 038	20.9%	29 689	34.4%	47 726	55.2%	25 933	62.4%	14.5%
B	Kgetlengrivier	NW374	-	4 694	0.0%	2 111	0.0%	6 805	0.0%	2 349	0.0%	-10.1%
B	Moses Kotane	NW375	38 620	7 751	20.1%	9 504	24.6%	17 256	44.7%	1 786	11.1%	432.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		130 141	71 410	54.9%	140 114	107.7%	211 524	162.5%	36 260	45.8%	286.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 879	166	2.1%	38	0.5%	204	2.6%	172	45.5%	-78.1%
B	Mafikeng	NW383	-	7 471	0.0%	5 668	0.0%	13 139	0.0%	9 640	39.2%	-41.2%
B	Ditsobolla	NW384	55 658	3 428	6.2%	3 281	5.9%	6 709	12.1%	2 903	15.6%	13.0%
B	Ramotshere Moiloa	NW385	-	2 031	0.0%	1 068	0.0%	3 099	0.0%	355	0.0%	201.1%
C	Ngaka Modiri Molema	DC38	17 449	707	4.1%	2 870	16.4%	3 577	20.5%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		80 986	13 804	17.0%	12 925	16.0%	26 729	33.0%	13 069	27.5%	-1.1%
B	Naledi (Nw)	NW392	17 392	2 080	12.0%	1 904	10.9%	3 984	22.9%	1 724	27.8%	10.5%
B	Mamusa	NW393	2 525	549	21.7%	641	25.4%	1 190	47.1%	626	12.6%	2.5%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		19 917	2 628	13.2%	2 545	12.8%	5 173	26.0%	2 349	14.4%	8.4%
B	Ventersdorp	NW401	7 162	1 021	14.3%	555	7.8%	1 576	22.0%	829	25.3%	-33.1%
B	Tlokwe	NW402	24 741	6 090	24.6%	7 046	28.5%	13 135	53.1%	6 381	42.5%	10.4%
B	City Of Matlosana	NW403	183 187	15 847	8.7%	61 328	33.5%	77 175	42.1%	33 751	45.8%	81.7%
B	Maquassi Hills	NW404	13 190	1 543	11.7%	1 332	10.1%	2 875	21.8%	1 227	29.6%	8.6%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		228 279	24 501	10.7%	70 260	30.8%	94 761	41.5%	42 188	43.6%	66.5%
	Total North West		459 323	112 342	24.5%	225 844	49.2%	338 187	73.6%	93 867	39.0%	140.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Road Transport		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana NC452	12 694	1 394	11.0%	2 229	17.6%	3 623	28.5%	1 767	26.7%	26.2%
B	Gamagara NC453	4 731	240	5.1%	296	6.3%	537	11.3%	740	27.6%	59.9%
C	John Taolo Gaetsewe DC45	-	240	0.0%	94	0.0%	334	0.0%	14 146	61.7%	-99.3%
	Total John Taolo Gaetsewe	17 425	1 874	10.8%	2 619	15.0%	4 494	25.8%	16 653	51.5%	-84.3%
B	Richtersveld NC061	3 120	748	24.0%	735	23.5%	1 483	47.5%	704	16.4%	4.4%
B	Nama Khoi NC062	8 572	1 033	12.1%	1 065	12.4%	2 098	24.5%	342	12.5%	211.0%
B	Kamiesberg NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam NC065	5 016	1 008	20.1%	1 172	23.4%	2 179	43.4%	1 335	55.1%	-12.2%
B	Karoo Hoogland NC066	125	622	497.7%	655	523.6%	1 277	1021.4%	693	0.0%	-5.5%
B	Khai-Ma NC067	694	130	18.7%	144	20.8%	274	39.5%	99	25.1%	45.6%
C	Namakwa DC6	-	196	0.0%	188	0.0%	384	0.0%	3 394	22.2%	-94.5%
	Total Namakwa	17 528	3 737	21.3%	3 957	22.6%	7 694	43.9%	6 567	25.2%	-39.7%
B	Ubuntu NC071	3 155	745	23.6%	832	26.4%	1 577	50.0%	529	26.8%	57.1%
B	Umsobomvu NC072	6 439	1 339	20.8%	1 536	23.8%	2 875	44.6%	1 341	43.8%	14.6%
B	Emthanjeni NC073	14 599	2 305	15.8%	2 294	15.7%	4 599	31.5%	3 026	32.5%	-24.2%
B	Kareeberg NC074	2 869	443	15.4%	383	13.3%	826	28.8%	393	28.1%	-2.6%
B	Renosterberg NC075	2 349	62	2.6%	75	3.2%	137	5.8%	55	11.3%	35.6%
B	Thembellie NC076	510	262	51.5%	788	154.6%	1 050	206.1%	148	9.3%	431.5%
B	Siyathemba NC077	1 223	324	26.5%	322	26.3%	646	52.8%	721	0.0%	-55.3%
B	Siyancuma NC078	-	1 385	0.0%	1 295	0.0%	2 680	0.0%	870	39260.0%	48.8%
C	Pixley Ka Seme (Nc) DC7	-	-	0.0%	-	0.0%	-	0.0%	6 501	0.0%	-100.0%
	Total Pixley ka Seme (NC)	31 143	6 864	22.0%	7 525	24.2%	14 389	46.2%	13 584	73.4%	-44.6%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKal Garib NC082	8 867	1 298	14.6%	1 661	18.7%	2 959	33.4%	1 349	27.2%	23.2%
B	/Khara Hais NC083	10 706	2 028	18.9%	2 161	20.2%	4 189	39.1%	2 298	80.4%	-6.0%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	9 639	1 927	20.0%	863	8.9%	2 790	28.9%	2 294	22.4%	-62.4%
B	Kgatekolepele NC086	-	-	0.0%	-	0.0%	-	0.0%	39	4.1%	-100.0%
C	Siyanda DC8	-	71	0.0%	21	0.0%	92	0.0%	3 966	0.0%	-99.5%
	Total Siyanda	29 211	5 324	18.2%	4 705	16.1%	10 029	34.3%	9 946	51.5%	-52.7%
B	Sol Plaatje NC091	40 072	8 711	21.7%	10 727	26.8%	19 438	48.5%	5 600	27.9%	91.6%
B	Dikgatlong NC092	-	37	0.0%	-	0.0%	37	0.0%	5	0.0%	-100.0%
B	Magareng NC093	5 395	983	18.2%	1 862	34.5%	2 845	52.7%	5 087	92.9%	-63.4%
B	Phokwane NC094	7 733	2 325	30.1%	1 774	22.9%	4 098	53.0%	1 777	0.0%	-0.2%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	53 200	12 055	22.7%	14 363	27.0%	26 418	49.7%	12 469	49.2%	15.2%
	Total Northern Cape	148 508	29 854	20.1%	33 170	22.3%	63 024	42.4%	59 218	48.2%	-44.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Road Transport		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 561 502	230 108	14.7%	302 509	19.4%	532 617	34.1%	228 672	33.8%	32.3%
	Total Metros		1 561 502	230 108	14.7%	302 509	19.4%	532 617	34.1%	228 672	33.8%	32.3%
B	Matzikama	WC011	17 630	1 369	7.8%	2 299	13.0%	3 668	20.8%	1 417	20.6%	62.2%
B	Cederberg	WC012	9 266	1 287	13.9%	3 327	35.9%	4 614	49.8%	983	45.0%	238.7%
B	Bergivier	WC013	19 408	3 583	18.5%	5 643	29.1%	9 226	47.5%	4 410	47.4%	28.0%
B	Saldanha Bay	WC014	43 932	2 943	6.7%	16 599	37.8%	19 542	44.5%	7 359	31.0%	125.5%
B	Swartland	WC015	46 666	9 622	20.6%	8 466	18.1%	18 088	38.8%	3 539	56.7%	139.2%
C	West Coast	DC1	55 485	19 707	35.5%	10 732	19.3%	30 439	54.9%	23 268	54.6%	-53.9%
	Total West Coast		192 387	38 510	20.0%	47 067	24.5%	85 577	44.5%	40 975	44.3%	14.9%
B	Wiltzenberg	WC022	15 123	1 718	11.4%	1 879	12.4%	3 597	23.8%	1 563	25.3%	20.2%
B	Drakenstein	WC023	80 399	15 998	19.9%	16 111	20.0%	32 109	39.9%	16 178	41.9%	-0.4%
B	Stellenbosch	WC024	48 128	3 558	7.4%	4 931	10.2%	8 489	17.6%	2 526	30.5%	95.2%
B	Breede Valley	WC025	31 535	7 757	24.6%	27 783	88.1%	35 540	112.7%	5 805	49.3%	378.6%
B	Langeberg	WC026	16 692	2 438	14.6%	2 846	17.1%	5 284	31.7%	3 419	46.6%	-16.8%
C	Cape Winelands DM	DC2	173 265	25 361	14.6%	31 294	18.1%	56 655	32.7%	22 567	37.6%	38.7%
	Total Cape Winelands		365 142	56 830	15.6%	84 844	23.2%	141 674	38.8%	52 059	39.8%	63.0%
B	Theewaterskloof	WC031	21 981	3 200	14.6%	4 939	22.5%	8 138	37.0%	4 237	35.6%	16.6%
B	Overstrand	WC032	81 469	14 500	17.8%	19 053	23.4%	33 553	41.2%	17 936	36.9%	6.2%
B	Cape Agulhas	WC033	17 634	4 997	28.3%	4 259	24.2%	9 257	52.5%	5 702	45.7%	-25.3%
B	Swellendam	WC034	19 253	3 257	16.9%	3 444	17.9%	6 701	34.8%	2 409	31.6%	43.0%
C	Overberg	DC3	36 607	8 727	23.8%	12 365	33.8%	21 092	57.6%	11 093	55.6%	11.5%
	Total Overberg		176 945	34 681	19.6%	44 060	24.9%	78 742	44.5%	41 377	40.9%	6.5%
B	Kannaland	WC041	2 069	390	18.8%	402	19.4%	792	38.3%	384	44.4%	4.6%
B	Hessequa	WC042	27 514	4 221	15.3%	6 713	24.4%	10 934	39.7%	5 056	32.2%	32.8%
B	Mossel Bay	WC043	27 647	3 199	11.6%	3 752	13.6%	6 951	25.1%	4 589	25.9%	-18.2%
B	George	WC044	97 829	11 131	11.4%	48 047	49.1%	59 177	60.5%	1 267	39.0%	3692.5%
B	Oudshoorn	WC045	24 824	3 200	12.9%	5 014	20.2%	8 214	33.1%	3 784	31.7%	32.5%
B	Bitou	WC047	19 605	2 338	11.9%	6 280	32.0%	8 618	44.0%	5 770	53.8%	8.8%
B	Knysna	WC048	22 929	4 738	20.7%	5 023	21.9%	9 761	42.6%	5 400	45.1%	-7.0%
C	Eden	DC4	1 201	253	21.1%	199	16.6%	453	37.7%	1 545	66.6%	-87.1%
	Total Eden		223 618	29 471	13.2%	75 429	33.7%	104 900	46.9%	27 795	37.5%	171.4%
B	Laingsburg	WC051	2 638	283	10.7%	284	10.8%	567	21.5%	312	13.3%	-9.1%
B	Prince Albert	WC052	2 399	458	19.1%	347	14.5%	805	33.6%	988	98.4%	-64.9%
B	Beaufort West	WC053	17 506	2 634	15.0%	3 323	19.0%	5 958	34.0%	2 181	26.6%	52.4%
C	Central Karoo	DC5	23 187	6 669	28.8%	8 362	36.1%	15 030	64.8%	6 147	53.1%	36.0%
	Total Central Karoo		45 730	10 044	22.0%	12 316	26.9%	22 360	48.9%	9 628	41.8%	27.9%
	Total Western Cape		2 565 324	399 644	15.6%	566 226	22.1%	965 870	37.7%	400 506	36.5%	41.4%
	Total National		12 972 924	2 541 035	19.6%	3 311 050	25.5%	5 852 086	45.1%	2 970 128	45.6%	11.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Other	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	12 576	2 643	21.0%	3 167	25.2%	5 810	46.2%	3 862	48.8%	-18.0%
A	Nelson Mandela Bay	NMA	51 008	2 287	4.5%	2 866	5.6%	5 152	10.1%	8 542	-378.0%	-66.5%
	Total Metros		63 584	4 930	7.8%	6 032	9.5%	10 962	17.2%	12 403	-219.2%	-51.4%
B	Camdeboo	EC101	815	208	25.5%	149	18.3%	357	43.8%	94	32.4%	57.6%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Makana	EC104	238	18	7.7%	16	6.5%	34	14.2%	14	0.0%	14.0%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	916	112	12.2%	164	17.9%	276	30.1%	145	54.2%	13.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	6 173	699	11.3%	1 081	17.5%	1 780	28.8%	970	16.6%	11.4%
	Total Cacadu		8 141	1 037	12.7%	1 409	17.3%	2 446	30.0%	1 225	20.3%	15.0%
B	Mohashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	202	0.0%	169	0.0%	372	0.0%	194	0.0%	-12.5%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	202	0.0%	169	0.0%	372	0.0%	194	0.0%	-12.5%
B	Inxuba Yethemba	EC131	-	282	0.0%	41	0.0%	323	0.0%	211	22.9%	-80.6%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	111	23	21.2%	20	17.9%	43	39.0%	21	42.0%	-6.4%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	12	0.0%	80	0.0%	92	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		111	317	286.1%	141	127.0%	458	413.1%	232	24.0%	-39.3%
B	Elundini	EC141	1 133	-	0.0%	-	0.0%	-	0.0%	321	48.0%	-100.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	334	122	36.6%	32	9.5%	154	46.2%	30	34.9%	7.3%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	14 810	-	0.0%	-	0.0%	-	0.0%	2 927	22.8%	-100.0%
	Total Joe Gqabi		16 277	122	0.8%	32	0.2%	154	0.9%	3 278	24.6%	-99.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	642	25	3.9%	23	3.6%	48	7.5%	20	4.1%	17.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	2 587	370	14.3%	632	24.4%	1 002	38.7%	654	29.6%	-3.4%
	Total O .R. Tambo		3 230	395	12.2%	655	20.3%	1 050	32.5%	674	25.8%	-2.8%
B	Mataiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		91 343	7 004	7.7%	8 439	9.2%	15 442	16.9%	18 006	-93.6%	-53.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Other	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app	
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	13 085	2 782	21.3%	2 528	19.3%	5 309	40.6%	2 810	42.0%	-10.1%
	Total Metros		13 085	2 782	21.3%	2 528	19.3%	5 309	40.6%	2 810	42.0%	-10.1%
B	Letsameeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 160	2 071	178.5%	1 972	170.0%	4 043	348.5%	471	60.0%	319.0%
	Total Lejweleputswa		1 160	2 071	178.5%	1 972	170.0%	4 043	348.5%	471	59.6%	319.0%
B	Setso	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	107	0.0%	84	0.0%	191	0.0%	77	0.0%	8.8%
B	Nketoana	FS193	-	110	0.0%	-	0.0%	110	0.0%	-	0.0%	0.0%
B	Makuti-a-Phofung	FS194	1 045	269	25.7%	406	38.9%	675	64.6%	1 269	0.0%	-68.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		1 045	485	46.4%	491	47.0%	976	93.4%	1 346	64463.9%	-63.5%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		15 290	5 338	34.9%	4 991	32.6%	10 328	67.6%	4 627	54.2%	7.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	101 262	21 683	21.4%	22 129	21.9%	43 812	43.3%	4 463	110.8%	395.8%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	53 384	0.0%	-100.0%
A	City Of Tshwane	TSH	145 928	31 103	21.3%	45 266	31.0%	76 370	52.3%	40 787	42.5%	11.0%
	Total Metros		247 190	52 786	21.4%	67 395	27.3%	120 181	48.6%	98 634	105.9%	-31.7%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	4 983	999	20.1%	1 495	30.0%	2 494	50.1%	1 055	43.3%	41.7%
	Total Sedibeng		4 983	999	20.1%	1 495	30.0%	2 494	50.1%	1 055	26.4%	41.7%
B	Mogale City	GT481	722	129	17.8%	156	21.6%	285	39.4%	220	31.4%	-29.2%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		722	129	17.8%	156	21.6%	285	39.4%	220	31.4%	-29.2%
	Total Gauteng		252 895	53 914	21.3%	69 046	27.3%	122 960	48.6%	99 909	101.8%	-30.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Other		Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni ETH	123 731	18 264	14.8%	27 773	22.4%	46 037	37.2%	24 833	42.6%	11.8%
	Total Metros	123 731	18 264	14.8%	27 773	22.4%	46 037	37.2%	24 833	42.6%	11.8%
B	Vulamehlo KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu KZN214	813	130	16.0%	7	0.9%	137	16.9%	77	10.1%	-90.6%
B	Ezingoleni KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast KZN216	977	856	87.6%	764	78.2%	1 621	165.9%	629	37.1%	21.5%
C	Ugu DC21	5 160	1 119	21.7%	791	15.3%	1 910	37.0%	905	22.4%	-12.6%
	Total Ugu	6 950	2 106	30.3%	1 562	22.5%	3 668	52.8%	1 610	27.1%	-3.0%
B	uMshwathi KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni KZN222	3 829	508	13.3%	15	0.4%	523	13.7%	848	709.1%	-98.2%
B	Mpofana KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle KZN224	1 272	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi KZN225	63 911	7 745	12.1%	9 893	15.5%	17 638	27.6%	5 812	45.0%	70.2%
B	Mkhambathini KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu DC22	2 326	367	15.8%	434	18.7%	801	34.4%	328	51.1%	32.4%
	Total uMgungundlovu	71 338	8 620	12.1%	10 342	14.5%	18 962	26.6%	6 989	51.5%	48.0%
B	Emnambithi/Ladysmith KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba KZN235	816	148	18.2%	233	28.5%	381	46.7%	-	0.0%	0.0%
B	Imbabazane KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela	816	148	18.2%	233	28.5%	381	46.7%	-	0.0%	0.0%
B	Endumeni KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga KZN244	-	163	0.0%	226	0.0%	389	0.0%	30	0.0%	660.7%
B	Umvoti KZN245	-	0	0.0%	-	0.0%	0	0.0%	948	0.0%	-100.0%
C	Umzinyathi DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi	-	164	0.0%	226	0.0%	390	0.0%	977	0.0%	-76.9%
B	Newcastle KZN252	835	29	3.5%	331	39.7%	361	43.2%	49	19.0%	580.6%
B	eMadlangeni KZN253	1 086	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser KZN254	-	-	0.0%	1 495	0.0%	1 495	0.0%	-	0.0%	0.0%
C	Amajuba DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba	1 921	29	1.5%	1 827	95.1%	1 856	96.6%	49	19.0%	3651.8%
B	eDumbe KZN261	590	81	13.7%	64	10.9%	145	24.6%	154	30.7%	-58.3%
B	uPhongolo KZN262	520	145	28.0%	87	16.8%	233	44.8%	114	40.0%	-23.0%
B	Abaqulusi KZN263	407	73	18.0%	75	18.4%	148	36.4%	86	40.6%	-12.8%
B	Nongoma KZN265	1 341	110	8.2%	296	22.1%	406	30.2%	-	0.0%	0.0%
B	Ulundi KZN266	-	8 015	0.0%	512	0.0%	8 526	0.0%	368	0.0%	39.2%
C	Zululand DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand	2 858	8 424	294.8%	1 035	36.2%	9 459	331.0%	721	60.9%	43.4%
B	Umhlabuyalingana KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba KZN275	-	28	0.0%	6	0.0%	34	0.0%	80	20.0%	-93.0%
C	Umkhanyakude DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude	-	28	0.0%	6	0.0%	34	0.0%	80	20.0%	-93.0%
B	Mfolozi KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze KZN282	182	56	30.7%	44	24.4%	100	55.1%	29	49.2%	52.3%
B	Ntambanana KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi KZN284	11	5	44.8%	-	0.0%	5	44.8%	-	60.6%	0.0%
B	Mthonjaneni KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu	193	61	31.5%	44	23.0%	105	54.5%	29	49.9%	52.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Other	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code									
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%	158	33.2%	684	144.0%	103
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%	158	33.2%	684	144.0%	103
	Total Kwazulu-Natal		208 782	38 370	18.4%	43 205	20.7%	81 575	39.1%	35 392
	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%	111	19.2%	201	34.6%	76
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%	111	19.2%	201	34.6%	76
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	-	-	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%	30	6.6%	49	10.6%	-
C	Waterberg	DC36	3 688	711	19.3%	809	21.9%	1 520	41.2%	801
	Total Waterberg		4 147	730	17.6%	839	20.2%	1 569	37.8%	801
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	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%	950	20.1%	1 770	37.4%	876

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Other	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	9 157	-	0.0%	-	0.0%	-	1 601	35.1%	-100.0%
B	Msakaligwa	MP302	110	10	8.7%	6	5.7%	16	7	0.0%	-14.8%
B	Mkhondo	MP303	12 871	1 672	13.0%	1 991	15.5%	3 663	1 638	20.5%	21.5%
B	Pitsoetse	MP304	-	-	0.0%	-	0.0%	-	605	0.0%	-100.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Dipaleseng	MP306	-	10 169	0.0%	-	0.0%	10 169	-	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%	1 997	9.0%	13 847	3 852	28.4%	-48.2%
B	Victor Khanye	MP311	-	160	0.0%	127	0.0%	286	160	39.9%	-20.9%
B	Emalahleni (Mp)	MP312	-	3 279	0.0%	3 975	0.0%	7 253	1 734	47.1%	129.2%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Emakhazeni	MP314	712	126	17.8%	143	20.1%	269	148	0.0%	-3.3%
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%	-	431	14.4%	-100.0%
	Total Nkangala		4 348	3 565	82.0%	4 244	97.6%	7 809	2 474	40.7%	71.6%
B	Thaba Chweu	MP321	2 163	-	0.0%	-	0.0%	-	42	3.5%	-100.0%
B	Mbombela	MP322	2 441	507	20.8%	319	13.1%	826	445	33.3%	-28.3%
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%	319	6.9%	826	486	14.0%	-34.5%
	Total Mpumalanga		31 089	15 922	51.2%	6 560	21.1%	22 482	6 812	29.1%	-3.7%
NORTH WEST											
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Madibeng	NW372	-	2 363	0.0%	-	0.0%	2 363	1 459	39.0%	-100.0%
B	Rustenburg	NW373	-	-	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	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
	Total Bojanala Platinum		-	2 363	0.0%	-	0.0%	2 363	1 459	43.6%	-100.0%
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	Ditsobolla	NW384	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	296	0.0%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	0.0%	-	0.0%	-	296	20.1%	-100.0%
B	Naledi (Nw)	NW392	51	3	5.1%	1	1.7%	3	-	0.0%	0.0%
B	Mamusa	NW393	-	910	0.0%	916	0.0%	1 825	874	0.0%	4.8%
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 Mompati	DC39	21 932	2 910	13.3%	3 073	14.0%	5 983	2 924	35.3%	5.1%
	Total Dr Ruth Segomotsi Mompati		21 983	3 822	17.4%	3 990	18.1%	7 812	3 798	42.4%	5.0%
B	Ventersdorp	NW401	-	80	0.0%	50	0.0%	130	-	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%	3 517	20.9%	6 617	3 631	40.0%	-3.1%
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%	3 566	21.2%	6 746	3 631	40.0%	-1.8%
	Total North West		38 798	9 365	24.1%	7 556	19.5%	16 921	9 183	41.1%	-17.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Other	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Camagara	NC453	-	316	0.0%	617	0.0%	933	0.0%	332	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		-	316	0.0%	617	0.0%	933	0.0%	332	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nama Khoi	NC062	546	178	32.5%	65	11.9%	242	44.4%	30	10.4%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	94	1	0.8%	45	48.1%	46	49.0%	-	64.8%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	170	25	14.7%	88	51.8%	113	66.4%	47	60.6%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		811	203	25.1%	198	24.5%	402	49.5%	77	19.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	3	4.3%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emthanjeni	NC073	1 889	301	15.9%	623	33.0%	925	48.9%	399	61.9%
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%	52	0.0%	209	0.0%	-	955.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		1 889	458	24.3%	676	35.8%	1 134	60.0%	402	66.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKal Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	//Khara Hais	NC083	1 674	484	28.9%	397	23.7%	882	52.7%	411	45.6%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kgatekopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	-	406	0.0%	468	0.0%	874	0.0%	769	0.0%
	Total Siyanda		1 674	891	53.2%	865	51.7%	1 756	104.9%	1 179	116.2%
B	Sol Platje	NC091	6 558	2 120	32.3%	2 785	42.5%	4 905	74.8%	2 108	120.7%
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	-	-	0.0%	-	0.0%	-	0.0%	663	-100.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		6 558	2 120	32.3%	2 785	42.5%	4 905	74.8%	2 771	131.6%
	Total Northern Cape		10 932	3 987	36.5%	5 141	47.0%	9 129	83.5%	4 761	112.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

Other	Budget	First Quarter 2011/12		Second Quarter 2011/12		Year to date: 31 December 2011		Second Quarter 2010/11		Q2 of 2010/11 to Q2 of 2011/12		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	53 320	12 434	23.3%	13 444	25.2%	25 878	48.5%	12 504	46.9%	7.5%
	Total Metros		53 320	12 434	23.3%	13 444	25.2%	25 878	48.5%	12 504	46.9%	7.5%
B	Matzikama	WC011	1 047	60	5.8%	75	7.2%	135	12.9%	71	15.1%	6.1%
B	Cederberg	WC012	463	99	21.3%	138	29.9%	237	51.2%	149	69.4%	-7.1%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	-	0.0%	0	3.1%	0	3.1%	52	17.6%	-99.8%
B	Swartland	WC015	981	372	37.9%	72	7.3%	444	45.2%	210	47.2%	-65.6%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		2 495	531	21.3%	286	11.4%	816	32.7%	481	19.0%	-40.6%
B	Wiltzenberg	WC022	550	132	24.0%	132	24.0%	264	47.9%	120	47.9%	9.8%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 183	371	8.9%	580	13.9%	951	22.7%	522	47.0%	11.2%
B	Breede Valley	WC025	1 264	268	21.2%	207	16.4%	475	37.6%	251	42.4%	-17.4%
B	Langeberg	WC026	2 593	-	0.0%	-	0.0%	-	0.0%	468	34.6%	-100.0%
C	Cape Winelands DM	DC2	7 957	1 156	14.5%	1 598	20.1%	2 754	34.6%	1 796	34.1%	-11.0%
	Total Cape Winelands		16 548	1 926	11.6%	2 517	15.2%	4 443	26.9%	3 156	36.8%	-20.3%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	951	155	16.3%	1 337	140.7%	1 492	157.0%	88	47.4%	1424.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		951	155	16.3%	1 337	140.7%	1 492	157.0%	88	47.4%	1424.0%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 534	319	20.8%	322	21.0%	641	41.8%	196	25.0%	64.2%
B	Mossel Bay	WC043	0	-	0.0%	-	0.0%	-	0.0%	0	19.1%	-100.0%
B	George	WC044	2 671	508	19.0%	593	22.2%	1 101	41.2%	1 114	103.4%	-46.8%
B	Oudshoorn	WC045	2 287	431	18.9%	549	24.0%	980	42.9%	323	26.5%	70.0%
B	Bitou	WC047	6 361	613	9.6%	1 119	17.6%	1 732	27.2%	2 067	82.9%	-45.9%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		12 853	1 872	14.6%	2 583	20.1%	4 454	34.7%	3 701	59.7%	-30.2%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	191	20	10.4%	62	32.3%	82	42.7%	46	76.4%	35.1%
C	Central Karoo	DC5	1 136	196	17.2%	228	20.1%	424	37.3%	140	36.2%	62.7%
	Total Central Karoo		1 327	216	16.2%	290	21.8%	505	38.1%	186	39.5%	55.9%
	Total Western Cape		87 494	17 133	19.6%	20 457	23.4%	37 590	43.0%	20 116	44.8%	1.7%
	Total National		741 351	151 852	20.5%	166 344	22.4%	318 197	42.9%	199 682	47.2%	-16.7%

Source: National Treasury Local Government Database