

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Electricity	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	1 066 194	1 060 235	351 505	33.0%	197 026	18.5%	216 906	20.5%	765 438	72.2%	197 150	68.3%	10.0%
A	Nelson Mandela Bay	NMA	2 490 100	2 490 100	579 875	23.3%	513 701	20.6%	496 991	20.0%	1 590 567	63.9%	424 861	55.2%	17.0%
	<b>Total Metros</b>		<b>3 556 294</b>	<b>3 550 334</b>	<b>931 381</b>	<b>26.2%</b>	<b>710 727</b>	<b>20.0%</b>	<b>713 897</b>	<b>20.1%</b>	<b>2 356 005</b>	<b>66.4%</b>	<b>622 011</b>	<b>59.0%</b>	<b>14.8%</b>
B	Camdeboo	EC101	57 716	57 716	15 444	26.8%	10 143	17.6%	9 684	16.8%	35 271	61.1%	5 487	58.9%	76.5%
B	Blue Crane Route	EC102	49 836	49 432	11 694	23.5%	11 527	23.1%	11 050	22.4%	34 271	69.3%	8 791	59.8%	25.7%
B	Ikwezi	EC103	6 008	6 008	1 360	22.6%	1 426	23.7%	1 356	22.6%	4 142	68.9%	1 056	73.3%	28.4%
B	Makana	EC104	85 028	85 028	20 245	23.8%	21 488	25.3%	12 400	21.3%	54 132	92.9%	18 742	61.2%	-33.8%
B	Ndlambe	EC105	-	-	10 361	0.0%	9 671	0.0%	10 325	0.0%	30 357	0.0%	11 566	85.5%	-10.7%
B	Sundays River Valley	EC106	5 921	5 921	3 928	66.3%	1 705	28.8%	3 366	56.8%	8 999	152.0%	1 834	73.4%	83.5%
B	Baviaans	EC107	7 868	7 868	3 211	40.8%	2 033	25.8%	2 031	25.8%	7 275	92.5%	1 714	76.8%	18.5%
B	Kouga	EC108	153 311	153 311	37 024	23.5%	15 872	10.1%	50 432	32.9%	103 328	67.4%	32 772	53.9%	53.9%
B	Kou-Kamma	EC109	-	8 391	1 330	0.0%	577	0.0%	786	9.4%	2 693	32.1%	47	1.7%	1558.8%
C	Cacadu	DC10	1 000	1 000	-	0.0%	-	0.0%	0	0.0%	0	0.0%	31	15.7%	-100.0%
	<b>Total Cacadu</b>		<b>370 823</b>	<b>347 929</b>	<b>104 598</b>	<b>28.2%</b>	<b>74 400</b>	<b>20.1%</b>	<b>101 431</b>	<b>24.2%</b>	<b>280 468</b>	<b>80.6%</b>	<b>82 321</b>	<b>67.6%</b>	<b>23.2%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	1 306	0.0%	492	0.0%	556	0.0%	2 354	0.0%	554	0.0%	0.3%
B	Great Kei	EC123	6 375	8 227	1 772	27.8%	1 835	28.8%	1 858	22.6%	5 465	66.4%	1 361	108.5%	36.5%
B	Amathlathi	EC124	-	-	5 525	0.0%	5 229	0.0%	4 509	0.0%	15 263	0.0%	4 114	62.6%	9.6%
B	Nqushwa	EC126	-	-	1 313	0.0%	567	0.0%	1 257	0.0%	3 136	0.0%	904	159.3%	39.0%
B	Nkomo	EC127	27 458	27 458	6 985	25.4%	1 420	5.2%	1 627	5.9%	10 033	36.5%	4 915	85.3%	-66.9%
B	Nouba	EC128	12 078	12 078	3 044	25.2%	598	4.9%	1 412	11.7%	5 054	41.8%	3 683	51.8%	-61.7%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>45 911</b>	<b>47 763</b>	<b>19 946</b>	<b>43.4%</b>	<b>10 141</b>	<b>22.1%</b>	<b>11 219</b>	<b>23.5%</b>	<b>41 305</b>	<b>86.5%</b>	<b>15 531</b>	<b>76.8%</b>	<b>-27.8%</b>
B	Inxuba Yethemba	EC131	-	-	17 232	0.0%	3 374	0.0%	-	0.0%	20 607	0.0%	9 442	57.0%	-100.0%
B	Tsolwana	EC132	7 592	8 543	2 942	38.7%	1 658	21.8%	1 522	17.8%	6 122	71.7%	1 373	92.1%	10.8%
B	Inkwanca	EC133	6 570	6 570	811	12.3%	865	13.2%	-	0.0%	1 676	25.5%	1 379	97.4%	-100.0%
B	Lukhanji	EC134	184 036	190 266	46 976	25.5%	26 422	14.4%	25 175	12.7%	98 573	49.7%	25 700	66.4%	-2.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emsaleni (Ec)	EC136	-	-	2 912	0.0%	4 557	0.0%	3 268	0.0%	10 736	0.0%	3 355	87.7%	-2.6%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	10 516	10 516	3 660	34.8%	2 251	21.4%	828	7.9%	6 739	64.1%	2 525	86.9%	-67.2%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>208 715</b>	<b>223 895</b>	<b>74 534</b>	<b>35.7%</b>	<b>39 128</b>	<b>18.7%</b>	<b>30 772</b>	<b>13.8%</b>	<b>144 454</b>	<b>64.5%</b>	<b>43 774</b>	<b>67.7%</b>	<b>-29.7%</b>
B	Ekurhuleni	EC141	27 081	27 081	4 154	15.3%	5 018	18.5%	4 376	16.2%	13 549	50.0%	2 732	74.4%	60.2%
B	Senqu	EC142	23 697	26 652	7 709	32.5%	3 422	14.4%	4 458	16.7%	15 590	58.5%	4 207	65.7%	6.0%
B	Maletswai	EC143	36 568	40 091	15 365	42.0%	9 440	25.8%	10 114	25.2%	34 919	87.1%	6 382	72.2%	58.5%
B	Gariep	EC144	-	-	25 396	0.0%	13 361	0.0%	3 310	0.0%	42 067	0.0%	4 998	111.2%	-33.8%
C	Joe Qabli	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Qabli</b>		<b>87 345</b>	<b>93 823</b>	<b>52 624</b>	<b>60.2%</b>	<b>31 241</b>	<b>38.8%</b>	<b>22 260</b>	<b>23.7%</b>	<b>106 125</b>	<b>113.1%</b>	<b>18 319</b>	<b>77.3%</b>	<b>21.5%</b>
B	Nqunzela Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	King Sabata Dalindyebo	EC157	171 438	185 831	56 515	33.0%	39 000	22.7%	35 686	19.2%	131 201	70.6%	21 078	246.2%	69.3%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total O. R. Tambo</b>		<b>171 438</b>	<b>185 831</b>	<b>56 515</b>	<b>33.0%</b>	<b>39 000</b>	<b>22.7%</b>	<b>35 686</b>	<b>19.2%</b>	<b>131 201</b>	<b>70.6%</b>	<b>21 078</b>	<b>246.2%</b>	<b>69.3%</b>
B	Mataliele	EC441	171	-	5 645	3302.6%	3 862	2259.6%	5 163	0.0%	14 669	0.0%	9 583	0.0%	-46.1%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mbizana	EC443	-	-	5 602	0.0%	3 634	0.0%	3 446	0.0%	12 682	0.0%	2 851	58.9%	20.9%
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%	
C	Alfred Nzo	DC44	171	-	11 247	6580.2%	7 496	4385.9%	8 609	0.0%	27 351	0.0%	12 434	225.3%	-30.8%
	<b>Total Eastern Cape</b>		<b>4 440 697</b>	<b>4 449 575</b>	<b>1 250 844</b>	<b>28.2%</b>	<b>912 172</b>	<b>20.5%</b>	<b>923 892</b>	<b>20.8%</b>	<b>3 086 909</b>	<b>69.4%</b>	<b>815 468</b>	<b>67.4%</b>	<b>13.3%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	1 438 444	(1 438 444)	246 306	17.1%	351 756	24.5%	278 550	-19.4%	876 612	-60.9%	229 397	61.4%	21.4%
	<b>Total Metros</b>		<b>1 438 444</b>	<b>(1 438 444)</b>	<b>246 306</b>	<b>17.1%</b>	<b>351 756</b>	<b>24.5%</b>	<b>278 550</b>	<b>-19.4%</b>	<b>876 612</b>	<b>-60.9%</b>	<b>229 397</b>	<b>61.4%</b>	<b>21.4%</b>
B	Letsemeng	FS161	23 794	23 144	5 659	23.8%	3 868	16.3%	4 107	17.7%	13 634	58.9%	2 467	48.2%	66.5%
B	Kopanoeng	FS162	39 334	39 334	9 384	23.9%	9 033	23.0%	9 229	23.5%	27 646	70.3%	9 924	88.7%	-7.0%
B	Mohokare	FS163	1 491	3 022	706	47.3%	473	31.7%	629	20.8%	1 807	59.8%	540	25.7%	16.5%
B	Naledi (Fs)	FS164	534	825	169	31.6%	165	30.9%	282	34.2%	616	74.7%	65	134.9%	333.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Xhariep</b>		<b>65 153</b>	<b>66 325</b>	<b>15 918</b>	<b>24.4%</b>	<b>13 538</b>	<b>20.8%</b>	<b>14 247</b>	<b>21.5%</b>	<b>43 703</b>	<b>65.9%</b>	<b>12 996</b>	<b>69.7%</b>	<b>9.6%</b>
B	Masilonyana	FS181	35 604	35 604	8 634	24.2%	2 449	6.9%	2 377	6.7%	13 460	37.8%	4 449	39.5%	-46.6%
B	Tokolong	FS182	10 000	11 138	5 462	54.6%	5 462	54.6%	2 487	9.0%	9 086	90.9%	1 700	67.8%	46.2%
B	Tswelopele	FS183	21 267	21 513	6 525	30.7%	4 070	19.1%	4 176	19.4%	14 771	68.7%	3 909	70.2%	6.8%
B	Matjhabeng	FS184	234 674	231 024	118 054	50.3%	56 715	24.2%	89 331	38.7%	264 099	114.3%	67 360	98.1%	32.6%
B	Nala	FS185	39 312	39 312	26 432	67.2%	772	2.0%	3 978	10.1%	31 182	79.3%	-	72.3%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Lejweleputswa</b>		<b>340 857</b>	<b>337 453</b>	<b>160 782</b>	<b>47.2%</b>	<b>69 467</b>	<b>20.4%</b>	<b>102 349</b>	<b>30.3%</b>	<b>332 598</b>	<b>98.6%</b>	<b>77 418</b>	<b>87.9%</b>	<b>32.2%</b>
B	Setsoho	FS191	65 033	65 033	11 219	17.3%	10 987	16.9%	12 320	19.0%	42 414	65.2%	2 805	48.2%	291.8%
B	Dihlabeng	FS192	-	-	11 990	0.0%	65 173	0.0%	34 760	0.0%	111 923	0.0%	14 524	0.0%	139.3%
B	Nikeatsana	FS193	26 239	26 239	108 936	414.9%	3 477	13.3%	2 549	9.7%	34 599	131.9%	4 384	59.3%	-42.0%
B	Maluti-a-Phofung	FS194	279 275	343 571	107 047										

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Electricity	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																
A		eThekweni	ETH	7 966 171	7 966 171	2 154 969	27.1%	1 566 477	19.7%	1 606 779	20.2%	5 328 225	66.9%	1 325 261	68.6%	21.2%
		<b>Total Metros</b>		<b>7 966 171</b>	<b>7 966 171</b>	<b>2 154 969</b>	<b>27.1%</b>	<b>1 566 477</b>	<b>19.7%</b>	<b>1 606 779</b>	<b>20.2%</b>	<b>5 328 225</b>	<b>66.9%</b>	<b>1 325 261</b>	<b>68.6%</b>	<b>21.2%</b>
B		Vukamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMuziwabantu	KZN214	22 751	25 846	7 474	32.9%	4 805	21.1%	1 509	5.8%	13 788	53.3%	3 641	71.5%	-58.6%
B		Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast	KZN216	67 990	66 415	14 983	22.0%	13 292	19.6%	14 385	21.7%	42 660	64.2%	12 542	717.0%	14.7%
C		Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Ugu</b>		<b>90 740</b>	<b>92 261</b>	<b>22 457</b>	<b>24.7%</b>	<b>18 097</b>	<b>19.9%</b>	<b>15 893</b>	<b>17.2%</b>	<b>56 448</b>	<b>61.2%</b>	<b>16 183</b>	<b>208.7%</b>	<b>-1.8%</b>
B		uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMngeni	KZN222	61 445	61 445	21 459	34.9%	10 736	17.5%	13 076	21.3%	45 270	73.7%	11 575	45.9%	13.0%
B		Mpofana	KZN223	34 665	42 237	19 666	56.7%	(2 951)	-8.5%	6 647	15.7%	23 363	55.3%	5 342	70.3%	24.4%
B		Impendie	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msunduzi	KZN225	1 181 370	1 181 370	272 154	23.0%	288 605	24.4%	228 659	19.4%	789 418	66.8%	178 491	67.4%	28.1%
B		Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uMgungundlovu	DC22	1 054	-	112	10.7%	-	0.0%	-	0.0%	112	0.0%	-	36.7%	0.0%
		<b>Total uMgungundlovu</b>		<b>1 278 534</b>	<b>1 285 052</b>	<b>313 392</b>	<b>24.5%</b>	<b>296 390</b>	<b>23.2%</b>	<b>248 382</b>	<b>19.3%</b>	<b>858 163</b>	<b>66.8%</b>	<b>195 407</b>	<b>65.9%</b>	<b>27.1%</b>
B		Emnambithi/Ladysmith	KZN232	228 074	210 143	46 013	20.2%	35 011	15.4%	34 192	16.3%	115 215	54.8%	27 596	54.1%	23.9%
B		Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Uthukela</b>		<b>228 074</b>	<b>210 143</b>	<b>46 013</b>	<b>20.2%</b>	<b>35 011</b>	<b>15.4%</b>	<b>34 192</b>	<b>16.3%</b>	<b>115 215</b>	<b>54.8%</b>	<b>27 596</b>	<b>54.1%</b>	<b>23.9%</b>
B		Endumeni	KZN241	-	-	18 059	0.0%	13 118	0.0%	12 805	0.0%	43 981	0.0%	10 517	55.7%	21.7%
B		Nquthu	KZN242	14 684	-	5 145	35.0%	3 453	23.5%	3 533	0.0%	12 131	0.0%	4 899	65.5%	-27.9%
B		Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umtoti	KZN245	-	48 001	10 374	0.0%	9 307	0.0%	7 110	14.8%	26 791	55.8%	6 129	68.2%	16.0%
C		Umzimyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umzimyathi</b>		<b>14 684</b>	<b>48 001</b>	<b>33 578</b>	<b>228.7%</b>	<b>25 877</b>	<b>176.2%</b>	<b>23 448</b>	<b>48.8%</b>	<b>82 903</b>	<b>172.7%</b>	<b>21 545</b>	<b>60.4%</b>	<b>8.8%</b>
B		Newcastle	KZN252	429 394	428 790	100 338	23.4%	89 163	20.8%	94 338	22.0%	283 840	66.2%	86 882	56.0%	8.6%
B		eMaklangeni	KZN253	12 127	10 745	2 956	24.4%	2 956	24.4%	1 586	14.8%	7 499	69.8%	1 710	0.0%	-7.2%
B		Dannhauser	KZN254	-	-	-	0.0%	5 540	0.0%	-	0.0%	5 540	0.0%	-	0.0%	0.0%
C		Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Amajuba</b>		<b>441 521</b>	<b>439 535</b>	<b>103 294</b>	<b>23.4%</b>	<b>97 660</b>	<b>22.1%</b>	<b>95 924</b>	<b>21.8%</b>	<b>296 878</b>	<b>67.5%</b>	<b>88 591</b>	<b>57.8%</b>	<b>8.3%</b>
B		eDumbe	KZN261	8 533	8 892	5 824	68.3%	1 828	21.4%	1 735	19.5%	9 387	105.6%	1 535	171.3%	13.0%
B		uPhongolo	KZN262	22 810	19 870	3 702	16.2%	9 623	42.2%	156	0.7%	13 481	67.8%	3 570	46.6%	-95.6%
B		Abaqulusi	KZN263	140 993	123 215	32 502	23.1%	27 286	19.4%	26 225	21.3%	86 013	69.8%	20 672	65.7%	26.9%
B		Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ulundi	KZN266	-	67 668	26 942	0.0%	21 366	0.0%	202	0.3%	48 509	71.7%	8 831	0.0%	-97.7%
C		Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Zululand</b>		<b>172 336</b>	<b>219 645</b>	<b>68 969</b>	<b>40.0%</b>	<b>60 103</b>	<b>34.9%</b>	<b>28 318</b>	<b>12.9%</b>	<b>157 390</b>	<b>71.7%</b>	<b>34 608</b>	<b>87.1%</b>	<b>-18.2%</b>
B		Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Umkhanyakude	DC27	22 235	25 499	2 010	9.0%	1 892	8.5%	1 687	6.6%	5 589	21.9%	1 856	40.0%	-9.1%
		<b>Total Umkhanyakude</b>		<b>22 235</b>	<b>25 499</b>	<b>2 010</b>	<b>9.0%</b>	<b>1 892</b>	<b>8.5%</b>	<b>1 687</b>	<b>6.6%</b>	<b>5 589</b>	<b>21.9%</b>	<b>1 856</b>	<b>40.0%</b>	<b>-9.1%</b>
B		Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMhlabuzane	KZN282	1 030 860	919 527	236 596	23.0%	237 834	23.1%	238 715	26.0%	713 146	77.6%	180 037	76.7%	32.6%
B		Ntombonana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMlalazi	KZN284	44 294	43 954	11 819	26.7%	10 202	23.0%	10 175	23.1%	32 196	73.2%	7 801	73.6%	30.4%
B		Mthongajeni	KZN285	13 631	14 811	4 452	32.7%	3 066	22.5%	3 059	20.7%	10 576	71.4%	1 244	58.6%	145.9%
B		Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total uThungulu</b>		<b>1 088 786</b>	<b>978 292</b>	<b>252 867</b>	<b>23.2%</b>	<b>251 102</b>	<b>23.1%</b>	<b>251 949</b>	<b>25.8%</b>	<b>755 918</b>	<b>77.3%</b>	<b>189 083</b>	<b>76.3%</b>	<b>33.2%</b>
B		Mandeni	KZN291	9 996	10 296	2 528	25.3%	3 181	31.8%	2 188	21.3%	7 896	76.7%	1 925	69.9%	13.7%
B		KwaDukuza	KZN292	408 354	429 330	112 440	27.5%	87 466	21.4%	92 207	21.5%	292 113	68.0%	83 020	71.9%	11.1%
B		Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total iLembe</b>		<b>418 350</b>	<b>439 626</b>	<b>112 440</b>	<b>27.5%</b>	<b>87 466</b>	<b>21.4%</b>	<b>92 207</b>	<b>21.5%</b>	<b>292 113</b>	<b>68.2%</b>	<b>83 020</b>	<b>71.9%</b>	<b>11.1%</b>
B		Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kwa Sani	KZN432	92	92	-	0.0%	-	0.0%	-	0.0%	-	0.0%	26	0.0%	-100.0%
B		Greater Kokstad	KZN433	79 822	63 608	22 047	27.6%	12 108	15.2%	11 680	18.4%	45 836	72.1%	10 342	62.0%	12.9%
B		Ubuhebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Sisonke</b>		<b>79 915</b>	<b>63 700</b>	<b>22 047</b>	<b>27.6%</b>	<b>12 108</b>	<b>15.2%</b>	<b>11 680</b>	<b>18.3%</b>	<b>45 836</b>	<b>72.0%</b>	<b>10 368</b>	<b>62.1%</b>	<b>12.7%</b>
		<b>Total KwaZulu-Natal</b>		<b>11 801 344</b>	<b>11 767 925</b>	<b>3 134 564</b>	<b>26.6%</b>	<								

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Electricity	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	7 713	7 845	1 366	17.7%	2 298	29.8%	2 006	25.6%	5 670	72.3%	(1 280)	23.3%	-256.7%
B	Greater Letaba	LIM332	13 173	13 173	4 360	33.1%	2 078	15.8%	3 754	28.5%	10 192	77.4%	2 053	52.1%	82.9%
B	Greater Tzaneen	LIM333	293 528	293 471	68 389	23.3%	66 476	22.6%	54 361	18.5%	189 225	64.5%	51 780	73.4%	5.0%
B	Ba-Phalaborwa	LIM334	91 655	134 222	23 756	25.9%	15 410	16.8%	17 811	13.3%	56 977	42.4%	14 906	73.7%	19.5%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 341	1 341	186	13.8%	176	13.1%	136	10.1%	497	37.1%	193	69.6%	-29.7%
	<b>Total Mopani</b>		<b>407 410</b>	<b>450 051</b>	<b>98 056</b>	<b>24.1%</b>	<b>86 438</b>	<b>21.2%</b>	<b>78 068</b>	<b>17.3%</b>	<b>262 561</b>	<b>58.3%</b>	<b>67 652</b>	<b>71.2%</b>	<b>15.4%</b>
B	Musina	LIM341	43 725	42 694	12 540	28.7%	11 713	26.8%	11 927	27.9%	36 180	84.7%	6 841	103.8%	74.4%
B	Mutale	LIM342	-	-	128	0.0%	191	0.0%	120	0.0%	439	0.0%	135	132.0%	-10.7%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	159 188	159 188	40 619	25.5%	37 311	23.4%	35 243	22.1%	113 173	71.1%	32 882	0.0%	7.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>202 913</b>	<b>201 882</b>	<b>53 288</b>	<b>26.3%</b>	<b>49 215</b>	<b>24.3%</b>	<b>47 290</b>	<b>23.4%</b>	<b>149 792</b>	<b>74.2%</b>	<b>39 858</b>	<b>395.8%</b>	<b>18.6%</b>
B	Bloubaerg	LIM351	15 427	17 358	4 353	28.2%	3 509	22.7%	2 333	13.4%	10 195	58.7%	3 745	81.1%	-37.7%
B	Aganang	LIM352	4 150	4 150	379	9.1%	583	14.0%	684	16.5%	1 646	39.7%	-	0.0%	0.0%
B	Molemole	LIM353	8 603	10 973	3 308	38.5%	2 094	24.3%	2 321	21.1%	7 723	70.4%	1 005	11.3%	130.9%
B	Polokwane	LIM354	480 304	480 304	150 575	31.4%	101 958	21.2%	95 210	19.8%	347 744	72.4%	75 575	65.0%	26.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	891	891	502	56.2%	449	50.4%	3 226	362.2%	4 177	468.9%	370	83.4%	772.3%
	<b>Total Capricorn</b>		<b>509 374</b>	<b>513 675</b>	<b>159 117</b>	<b>31.3%</b>	<b>108 593</b>	<b>21.3%</b>	<b>103 775</b>	<b>20.2%</b>	<b>371 485</b>	<b>72.3%</b>	<b>60 695</b>	<b>64.2%</b>	<b>28.6%</b>
B	Thabazimbi	LIM361	34 624	34 624	11 109	32.1%	7 313	21.1%	3 917	11.3%	22 339	64.5%	9 412	59.6%	-58.4%
B	Lephalale	LIM362	67 364	67 364	17 924	26.6%	18 571	27.6%	11 215	16.6%	47 709	70.8%	10 513	39.4%	6.7%
B	Moikgopong	LIM364	34 224	34 692	7 023	20.5%	5 616	16.4%	8 350	24.1%	20 989	60.5%	3 995	64.5%	109.0%
B	Modimotse	LIM365	71 494	71 494	17 061	23.9%	16 761	23.4%	20 376	28.5%	54 199	75.8%	16 518	61.7%	23.4%
B	Bala Bala	LIM366	54 287	54 287	21 778	40.1%	11 382	21.0%	11 946	22.0%	45 106	83.1%	9 121	0.0%	31.0%
B	Mogalakwena	LIM367	144 822	144 822	31 776	21.9%	37 928	26.2%	20 268	14.0%	89 972	62.1%	27 231	0.0%	-25.6%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>406 815</b>	<b>407 283</b>	<b>106 671</b>	<b>26.2%</b>	<b>97 570</b>	<b>24.0%</b>	<b>76 073</b>	<b>18.7%</b>	<b>280 314</b>	<b>68.8%</b>	<b>76 790</b>	<b>67.1%</b>	<b>-0.9%</b>
B	Ephraim Mogale	LIM471	26 421	26 421	5 517	20.9%	5 901	22.3%	3 354	12.7%	14 772	55.9%	3 814	52.9%	-12.1%
B	Elias Msooaledi	LIM472	38 077	38 077	15 930	41.8%	8 258	21.7%	8 684	22.8%	32 873	86.3%	5 997	61.5%	44.8%
B	Makhuduthamaga	LIM473	3 324	3 324	270	8.1%	517	15.5%	500	15.1%	1 287	38.7%	725	75.5%	-31.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>67 823</b>	<b>67 823</b>	<b>21 718</b>	<b>32.0%</b>	<b>14 675</b>	<b>21.6%</b>	<b>12 538</b>	<b>18.5%</b>	<b>48 931</b>	<b>72.1%</b>	<b>10 535</b>	<b>58.7%</b>	<b>19.0%</b>
	<b>Total Limpopo</b>		<b>1 594 334</b>	<b>1 640 714</b>	<b>438 849</b>	<b>27.5%</b>	<b>356 490</b>	<b>22.4%</b>	<b>317 743</b>	<b>19.4%</b>	<b>1 113 083</b>	<b>67.8%</b>	<b>275 529</b>	<b>75.2%</b>	<b>15.3%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	37 911	43 074	-	0.0%	9 383	24.7%	5 063	11.8%	14 446	33.5%	-	48.8%	0.0%
B	Msakaligwa	MP302	140 909	140 909	40 288	28.6%	32 572	23.1%	26 497	18.8%	99 357	70.5%	20 649	64.7%	28.3%
B	Mkhondo	MP303	83 934	98 434	22 846	27.2%	20 405	24.3%	15 362	15.6%	58 613	59.5%	14 302	53.4%	7.4%
B	Pitsoy Ka Seme (MP)	MP304	-	-	12 787	0.0%	7 081	0.0%	2 239	0.0%	22 107	0.0%	5 432	0.0%	-58.8%
B	Lekwa	MP305	167 757	167 757	42 570	25.4%	40 661	24.2%	23 655	14.1%	106 886	63.7%	28 554	79.4%	-17.2%
B	Dipaleseng	MP306	32 639	32 639	6 161	18.9%	-	0.0%	-	0.0%	6 161	18.9%	3 339	103.1%	-100.0%
B	Govan Mbeki	MP307	319 914	373 007	113 754	35.6%	81 692	25.5%	73 107	19.6%	268 553	72.0%	61 466	83.3%	18.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>783 064</b>	<b>855 819</b>	<b>238 406</b>	<b>30.4%</b>	<b>191 793</b>	<b>24.5%</b>	<b>145 924</b>	<b>17.1%</b>	<b>576 123</b>	<b>67.3%</b>	<b>133 741</b>	<b>78.7%</b>	<b>9.1%</b>
B	Victor Khanye	MP311	69 394	69 394	16 547	23.8%	15 078	21.7%	14 925	21.5%	46 551	67.1%	12 307	66.7%	21.3%
B	Emalahleni (Mp)	MP312	-	-	180 052	0.0%	107 836	0.0%	129 164	0.0%	147 052	0.0%	174 519	73.1%	-26.0%
B	Slove Tshwele	MP313	315 427	314 315	99 216	31.5%	52 092	16.5%	65 000	20.7%	216 307	68.8%	53 415	70.4%	21.7%
B	Emakhazeni	MP314	35 345	35 345	11 799	33.4%	4 992	14.1%	6 285	17.8%	23 076	65.3%	3 972	73.5%	58.2%
B	Thembisile Hani	MP315	-	12 513	525	0.0%	826	0.0%	725	5.8%	2 076	16.6%	251	23.4%	106.7%
B	Dr J.S. Moroka	MP316	5 289	3 783	449	8.5%	285	5.4%	285	5.4%	735	19.4%	153	35.1%	-100.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>425 455</b>	<b>435 350</b>	<b>308 588</b>	<b>72.5%</b>	<b>181 109</b>	<b>42.6%</b>	<b>216 099</b>	<b>49.6%</b>	<b>705 797</b>	<b>162.1%</b>	<b>244 716</b>	<b>71.3%</b>	<b>-11.7%</b>
B	Thaba Chweu	MP321	103 626	103 626	19 728	19.0%	17 983	17.4%	22 301	22.0%	60 012	57.9%	12 940	58.5%	72.3%
B	Mbombela	MP322	409 421	425 533	98 528	24.1%	114 866	28.1%	118 900	27.9%	332 293	78.1%	74 359	62.9%	59.9%
B	Umgidi	MP323	-	-	25 828	0.0%	14 957	0.0%	8 991	0.0%	49 076	0.0%	23 124	98161.7%	-64.1%
B	Nkomazi	MP324	69 117	69 117	1 924	2.8%	14 823	21.4%	2 224	3.2%	18 970	27.4%	9 600	69.4%	-76.8%
B	Bushbuckridge	MP325	-	21 000	143	0.0%	-	0.0%	-	0.0%	300	1.4%	580	129.1%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>582 164</b>	<b>619 275</b>	<b>146 150</b>	<b>25.1%</b>	<b>162 785</b>	<b>28.0%</b>	<b>151 716</b>	<b>24.5%</b>	<b>460 652</b>	<b>74.4%</b>	<b>120 602</b>	<b>70.7%</b>	<b>25.8%</b>
	<b>Total Mpumalanga</b>		<b>1 790 683</b>	<b>1 910 445</b>	<b>693 144</b>	<b>38.7%</b>	<b>535 688</b>	<b>29.9%</b>	<b>513 739</b>	<b>26.9%</b>	<b>1 742 571</b>	<b>91.2%</b>	<b>499 060</b>	<b>73.5%</b>	<b>2.9%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	6 358	6 358	751	11.8%	1 072	16.9%	1 332	21.0%	3 155	49.6%	1 082	42.5%	23.2%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	35 741	0.0%	35 741	0.0%	58 544	95.7%	-38.9%
B	Rustenburg	NW373	1 143 973	1 141 104	235 692	20.6%	157 247	13.7%	150 484	13.2%	543 424	47.6%	253 473	80.8%	-40.6%
B	Kgetlengrivier	NW374	17 971	23 499	5 295	29.5%	6 140	34.2%	4 666	19.9%	16 101	68.5%	2 438	76.5%	91.4%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>1 168 301</b>	<b>1 170 961</b>	<b>241 739</b>	<b>20.7%</b>	<b>164 459</b>	<b>14.1%</b>	<b>192 223</b>	<b>16.4%</b>	<b>598 421</b>	<b>51.1%</b>	<b>315 537</b>	<b>83.1%</b>	<b>-39.1%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	27 703	2											

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Electricity	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	4 025	-	0.0%	-	0.0%	279	6.9%	279	6.9%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	55 626	58 057	16 964	30.5%	11 349	20.4%	11 875	20.5%	40 188	69.2%	10 202	72.0%	16.4%
B	Gamagara	NC453	43 953	47 213	18 661	42.5%	10 546	24.0%	14 287	30.3%	43 494	92.1%	7 618	75.0%	87.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	721	62.1%	-100.0%
<b>Total John Taolo Gaetsewe</b>			<b>99 579</b>	<b>109 295</b>	<b>35 625</b>	<b>35.8%</b>	<b>21 895</b>	<b>22.0%</b>	<b>26 411</b>	<b>24.2%</b>	<b>83 961</b>	<b>76.8%</b>	<b>18 542</b>	<b>72.8%</b>	<b>42.6%</b>
B	Richtersveld	NC061	10 056	8 638	2 399	23.9%	1 720	17.1%	1 675	19.4%	5 794	67.1%	1 756	72.3%	-4.7%
B	Nama Khoi	NC062	50 107	50 107	11 529	23.0%	7 475	14.9%	1 498	3.0%	20 502	40.9%	8 145	66.9%	-81.6%
B	Kamiesberg	NC064	6 574	6 574	1 690	25.7%	1 527	23.2%	-	0.0%	3 217	48.9%	1 031	60.5%	-100.0%
B	Hantam	NC065	17 090	17 759	3 799	22.2%	3 389	19.8%	3 326	18.7%	10 514	59.2%	2 576	57.9%	29.1%
B	Karoo Hoogland	NC066	7 030	7 030	1 648	23.4%	1 563	22.2%	1 447	20.6%	4 658	66.3%	1 028	56.3%	40.7%
B	Khai-Ma	NC067	4 199	4 191	942	22.4%	931	22.2%	879	21.0%	2 752	65.7%	904	66.2%	-2.9%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	31	12.1%	-100.0%
<b>Total Namakwa</b>			<b>95 056</b>	<b>94 299</b>	<b>22 008</b>	<b>23.2%</b>	<b>16 606</b>	<b>17.5%</b>	<b>8 824</b>	<b>9.4%</b>	<b>47 437</b>	<b>50.3%</b>	<b>15 472</b>	<b>63.7%</b>	<b>-43.0%</b>
B	Uburu	NC071	2 442	2 442	3 356	137.4%	3 077	126.0%	2 866	117.4%	9 299	380.8%	2 436	82.9%	17.7%
B	Umsobomvu	NC072	16 204	16 204	4 217	26.0%	3 371	20.8%	3 103	19.2%	10 691	66.0%	2 369	61.0%	31.0%
B	Emthanjeni	NC073	42 480	45 549	14 265	33.6%	7 914	18.6%	8 566	18.8%	30 745	67.5%	6 949	58.7%	23.3%
B	Kareeberg	NC074	6 160	6 860	2 238	36.3%	1 219	19.8%	1 364	19.9%	4 820	70.3%	1 119	85.3%	21.9%
B	Renesosterberg	NC075	4 562	4 562	1 352	29.6%	80	1.7%	559	12.3%	1 991	43.6%	1 118	70.1%	-50.0%
B	Thembihle	NC076	8 459	8 459	2 328	27.5%	1 847	21.8%	1 815	21.5%	5 990	70.8%	1 343	71.3%	35.1%
B	Siyathemba	NC077	13 663	13 663	1 565	11.5%	5 769	42.2%	3 374	24.7%	10 708	78.4%	2 104	92.9%	60.4%
B	Siyancuma	NC078	-	-	10 708	0.0%	5 612	0.0%	3 983	0.0%	20 304	0.0%	3 800	65147.9%	4.8%
C	Pikley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Pikley ka Seme (Nc)</b>			<b>93 970</b>	<b>97 739</b>	<b>40 029</b>	<b>42.6%</b>	<b>28 888</b>	<b>30.7%</b>	<b>25 631</b>	<b>26.2%</b>	<b>94 548</b>	<b>96.7%</b>	<b>21 238</b>	<b>82.8%</b>	<b>20.7%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikall Carib	NC082	43 468	34 992	8 116	18.7%	8 494	19.5%	12 090	34.5%	28 699	82.0%	4 109	26.7%	194.2%
B	Ikhara Hais	NC083	121 746	125 592	38 744	31.8%	30 352	24.9%	18 507	14.8%	87 604	69.9%	21 740	77.2%	-14.9%
B	Ikhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	21 020	21 020	2 432	11.6%	3 924	18.7%	1 395	6.6%	7 751	36.9%	1 103	106.2%	26.5%
B	Kgalolepe	NC086	8 564	8 564	3 499	40.9%	1 852	21.6%	1 630	19.0%	6 981	81.5%	1 906	0.0%	-14.5%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Siyanda</b>			<b>194 798</b>	<b>189 968</b>	<b>52 791</b>	<b>27.1%</b>	<b>44 622</b>	<b>22.9%</b>	<b>33 623</b>	<b>17.0%</b>	<b>131 035</b>	<b>69.0%</b>	<b>28 858</b>	<b>72.4%</b>	<b>16.5%</b>
B	Sol Plaatje	NC091	406 053	397 053	135 814	33.4%	65 197	16.1%	70 075	17.6%	271 886	68.3%	41 747	69.3%	67.9%
B	Dikgatlong	NC092	-	-	2 261	0.0%	390	0.0%	-	0.0%	2 650	0.0%	3 209	67.3%	-100.0%
B	Magareng	NC093	13 598	13 598	1 612	11.9%	5 447	40.1%	2 750	20.2%	9 809	72.1%	2 249	58.1%	22.2%
B	Phokwane	NC094	45 484	45 484	9 478	20.8%	7 255	16.0%	8 475	18.6%	25 208	55.4%	6 790	53.7%	24.8%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	74.2%	-100.0%
<b>Total Frances Baard</b>			<b>465 135</b>	<b>456 135</b>	<b>149 164</b>	<b>32.1%</b>	<b>78 289</b>	<b>16.8%</b>	<b>81 300</b>	<b>17.8%</b>	<b>308 753</b>	<b>67.7%</b>	<b>54 001</b>	<b>67.3%</b>	<b>50.6%</b>
<b>Total Northern Cape</b>			<b>948 538</b>	<b>947 436</b>	<b>299 616</b>	<b>31.6%</b>	<b>190 299</b>	<b>20.1%</b>	<b>175 819</b>	<b>18.6%</b>	<b>665 734</b>	<b>70.3%</b>	<b>138 110</b>	<b>70.3%</b>	<b>27.3%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	7 166 450	6 976 064	1 747 154	24.4%	1 511 056	21.1%	1 443 238	20.7%	4 701 448	67.4%	1 192 910	67.1%	21.0%
<b>Total Metros</b>			<b>7 166 450</b>	<b>6 976 064</b>	<b>1 747 154</b>	<b>24.4%</b>	<b>1 511 056</b>	<b>21.1%</b>	<b>1 443 238</b>	<b>20.7%</b>	<b>4 701 448</b>	<b>67.4%</b>	<b>1 192 910</b>	<b>67.1%</b>	<b>21.0%</b>
B	Matzama	WC011	51 170	52 214	13 922	27.2%	14 427	28.2%	11 583	22.2%	39 933	76.5%	10 414	76.5%	11.2%
B	Cederberg	WC012	46 770	46 628	10 040	21.5%	11 258	24.1%	11 692	25.1%	32 990	70.8%	11 025	73.2%	6.0%
B	Bergvlies	WC013	48 214	54 242	12 868	26.7%	16 500	34.2%	11 269	24.9%	40 637	74.9%	7 721	83.5%	46.0%
B	Saldanha Bay	WC014	177 190	176 312	41 429	23.4%	38 746	21.9%	34 745	19.7%	114 920	65.2%	25 223	63.2%	37.8%
B	Swartland	WC015	138 225	137 659	33 006	23.9%	28 386	20.5%	26 230	19.1%	87 622	63.7%	23 666	61.9%	10.8%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	157	62.4%	-100.0%
<b>Total West Coast</b>			<b>461 569</b>	<b>467 055</b>	<b>111 265</b>	<b>24.1%</b>	<b>109 317</b>	<b>23.7%</b>	<b>95 520</b>	<b>20.5%</b>	<b>316 102</b>	<b>67.7%</b>	<b>78 206</b>	<b>64.2%</b>	<b>22.1%</b>
B	Wiltzenberg	WC022	111 035	111 035	26 574	23.9%	21 453	19.3%	25 120	22.6%	73 147	65.9%	20 444	62.7%	21.7%
B	Drakensstein	WC023	511 241	508 179	171 892	33.6%	116 730	22.8%	71 098	14.0%	359 720	70.8%	96 528	63.9%	26.3%
B	Stellenbosch	WC024	273 522	279 247	60 262	22.0%	49 875	18.2%	48 424	17.3%	158 561	56.8%	39 072	58.7%	23.9%
B	Breda Valley	WC025	223 583	223 780	56 508	25.3%	48 969	21.9%	48 046	21.5%	153 513	68.6%	37 089	66.9%	29.5%
B	Langsberg	WC026	200 525	192 963	45 361	22.6%	41 921	20.9%	47 677	24.7%	134 959	69.9%	37 971	68.8%	25.6%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Cape Winelands</b>			<b>1 319 906</b>	<b>1 315 204</b>	<b>360 598</b>	<b>27.3%</b>	<b>278 938</b>	<b>21.1%</b>	<b>240 365</b>	<b>18.3%</b>	<b>879 901</b>	<b>66.9%</b>	<b>231 305</b>	<b>64.0%</b>	<b>3.9%</b>
B	Theewaterskloof	WC031	43 533	42 819	11 187	25.7%	9 160	21.0%	8 589	20.1%	28 936	67.6%	7 589	66.5%	13.2%
B	Overstrand	WC032	173 844	181 034	43 136	24.8%	36 937	21.2%	41 730	23.1%	121 804	67.3%	28 608	65.6%	45.9%
B	Cape Agulhas	WC033	48 085	48 085	11 529	24.0%	13 008	27.1%	12 719	26.5%	37 255	77.5%	10 338	61.8%	23.0%
B	Swellendam	WC034	34 577	34 577	8 115	23.5%	5 977	17.3%	6 825	19.7%	20 917	60.5%	5 397	58.5%	26.5%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Overberg</b>			<b>306 040</b>	<b>306 515</b>	<b>73 966</b>	<b>24.2%</b>	<b>65 083</b>	<b>21.7%</b>	<b>69 863</b>	<b>22.8%</b>	<b>208 912</b>	<b>68.2%</b>	<b>51 931</b>	<b>64.2%</b>	<b>34.5%</b>
B	Kannalund	WC041	21 375	23 207	5 325	24.9%	5 266	24.6%	4 059	17.5%	14 649	63.1%	4 675	77.4%	-13.2%
B	Hessequa	WC042	75 476	75 338	19 038	25.2%	17 626	23.4%	15 584	20.7%	52 248	69.4%	17 735	64.2%	-12.1%
B	Mossel Bay	WC043	197 153	199 446	47 577	24.1%	40 900	20.7%	41 841	21.0%	130 318	65.3%	33 640	64.8%	24.4%
B	George	WC044	329 930	325 845	71 717	21.7%	81 509	24.7%	64 407	19.8%	217 633	66.8%	50 653	62.9%	27.2%
B	Outshoorn	WC045	123 853	112 562	31 105	25.1%	23 978	19.4%	23 764	21.1%	78 840	70.0%	18 963	52.2%	25.3%
B	Blou	WC047	83 041	82 711	24 385	29.4%	13 318	16.0%	22 881	27.7%	60 584	73.2%	14 106	73.6%	62.2%
B	Krinyna	WC048	149 895	133 675	33 907	22.6%	30 965	20.7%	28 032	21.0%	92 904	69.5%	22 994	66.0%	21.9%
C	Eden	DC4	37	3	14	37.0%	-	0.0%	-	0.0%	14	397.7%	380	50.2%	-100.0%
<b>Total Eden</b>			<b>980 761</b>	<b>952 787</b>	<b>233 069</b>	<b>23.8%</b>	<b>213 562</b>								

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Water	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	297 323	292 220	73 146	24.6%	76 150	25.6%	90 598	31.0%	239 994	82.1%	61 930	69.4%	46.3%
A	Nelson Mandela Bay	NMA	491 633	491 633	92 128	18.7%	114 041	23.2%	110 569	22.5%	316 738	64.4%	148 483	88.5%	-25.5%
	<b>Total Metros</b>		<b>789 016</b>	<b>783 853</b>	<b>165 274</b>	<b>20.9%</b>	<b>190 191</b>	<b>24.1%</b>	<b>201 167</b>	<b>25.7%</b>	<b>556 632</b>	<b>71.0%</b>	<b>210 413</b>	<b>80.2%</b>	<b>-4.4%</b>
B	Camdeboo	EC101	12 684	12 684	2 822	22.2%	3 017	23.8%	3 195	25.2%	9 034	71.2%	2 185	31.3%	46.2%
B	Blue Crane Route	EC102	9 076	10 297	2 102	23.2%	2 798	30.8%	2 047	19.9%	6 947	67.5%	1 756	60.4%	16.6%
B	Ikwezi	EC103	3 547	3 547	339	9.6%	705	19.9%	805	22.7%	1 849	52.1%	597	76.6%	34.7%
B	Makana	EC104	45 801	3 000	7 267	15.9%	11 928	26.0%	9 136	304.5%	28 332	944.4%	14 248	111.4%	-35.9%
B	Ndlambe	EC105	-	-	6 991	0.0%	5 899	0.0%	6 103	0.0%	18 993	0.0%	8 987	66.6%	-32.1%
B	Sundays River Valley	EC106	8 694	8 694	1 273	14.6%	1 931	22.2%	2 183	25.1%	5 388	62.0%	1 551	66.4%	40.7%
B	Baviaans	EC107	2 954	2 954	440	14.9%	439	14.9%	427	14.5%	1 306	44.2%	387	62.7%	10.3%
B	Kouga	EC108	44 041	42 550	5 246	11.9%	8 040	18.3%	8 298	19.5%	21 584	50.7%	6 431	69.5%	29.0%
B	Kou-Kamma	EC109	-	12 886	2 453	0.0%	3 516	0.0%	777	6.0%	6 746	52.4%	819	4.3%	-5.1%
C	Cacadu	DC10	17 125	17 125	379	2.2%	1 913	11.2%	1 840	10.7%	4 132	24.1%	19 518	55.3%	-90.6%
	<b>Total Cacadu</b>		<b>143 921</b>	<b>113 737</b>	<b>29 313</b>	<b>20.4%</b>	<b>40 186</b>	<b>27.9%</b>	<b>34 811</b>	<b>30.6%</b>	<b>104 310</b>	<b>91.7%</b>	<b>56 480</b>	<b>60.1%</b>	<b>-38.4%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	384 852	384 852	47 879	12.4%	57 059	14.8%	85 368	22.2%	190 306	49.4%	63 576	40.5%	34.3%
	<b>Total Amathole</b>		<b>384 852</b>	<b>384 852</b>	<b>47 879</b>	<b>12.4%</b>	<b>57 059</b>	<b>14.8%</b>	<b>85 368</b>	<b>22.2%</b>	<b>190 306</b>	<b>49.4%</b>	<b>63 576</b>	<b>40.5%</b>	<b>34.3%</b>
B	Inxuba Yethimba	EC131	-	-	3 581	0.0%	6	0.0%	-	0.0%	3 587	0.0%	1 462	65.8%	-100.0%
B	Tsolwana	EC132	6 453	6 814	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 980	0.0%	-100.0%
B	Inkwanca	EC133	-	-	471	0.0%	444	0.0%	-	0.0%	914	0.0%	482	0.0%	-100.0%
B	Lukhanji	EC134	60 264	72 868	3 179	5.3%	17 624	29.2%	11 849	16.3%	32 653	44.8%	9 979	37.8%	18.7%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emslerteni (Ec)	EC136	-	-	3 404	0.0%	2 841	0.0%	3 055	0.0%	9 300	0.0%	5 070	103.1%	-39.7%
B	Engobo	EC137	-	-	1 477	0.0%	505	0.0%	829	0.0%	2 811	0.0%	2 761	0.0%	-70.0%
B	Sakhisizwe	EC138	-	-	1 564	0.0%	2 064	0.0%	2 212	0.0%	5 840	0.0%	1 276	0.0%	73.4%
C	Chris Hani	DC13	273 118	273 118	24 113	8.8%	45 687	16.7%	63 224	23.1%	133 023	48.7%	50 205	0.0%	25.9%
	<b>Total Chris Hani</b>		<b>339 835</b>	<b>352 800</b>	<b>37 788</b>	<b>11.1%</b>	<b>69 171</b>	<b>20.4%</b>	<b>81 169</b>	<b>23.0%</b>	<b>188 129</b>	<b>53.3%</b>	<b>73 214</b>	<b>225.6%</b>	<b>10.9%</b>
B	Ekurhuleni	EC141	12 392	12 392	1 849	14.9%	2 140	17.3%	1 995	16.3%	5 984	48.3%	1 632	34.5%	22.3%
B	Senqo	EC142	6 592	6 972	1 583	24.0%	1 635	24.8%	1 507	21.6%	4 725	67.8%	1 448	0.0%	4.1%
B	Maletswai	EC143	15 834	8 984	1 644	10.4%	4 243	26.8%	3 574	39.8%	9 461	105.3%	2 492	0.0%	43.4%
B	Gariep	EC144	-	-	857	0.0%	1 717	0.0%	2 102	0.0%	4 676	0.0%	1 105	0.0%	90.2%
C	Joe Qabqi	DC14	46 173	46 173	7 114	15.4%	20 495	44.4%	37 270	80.7%	64 879	140.5%	14 595	56.8%	155.4%
	<b>Total Joe Qabqi</b>		<b>80 992</b>	<b>74 522</b>	<b>13 046</b>	<b>16.1%</b>	<b>30 230</b>	<b>37.3%</b>	<b>46 449</b>	<b>62.3%</b>	<b>89 725</b>	<b>120.4%</b>	<b>21 272</b>	<b>67.8%</b>	<b>118.4%</b>
B	Nqunzha Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	751 720	751 720	82 434	11.0%	92 689	12.3%	105 790	14.1%	280 912	37.4%	62 111	20.4%	70.3%
	<b>Total O. R. Tambo</b>		<b>751 720</b>	<b>751 720</b>	<b>82 434</b>	<b>11.0%</b>	<b>92 689</b>	<b>12.3%</b>	<b>105 790</b>	<b>14.1%</b>	<b>280 912</b>	<b>37.4%</b>	<b>62 111</b>	<b>20.4%</b>	<b>70.3%</b>
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	115 912	121 812	14 855	12.8%	21 317	18.4%	30 198	24.8%	66 370	54.5%	12 675	94.1%	138.3%
	<b>Total Alfred Nzo</b>		<b>115 912</b>	<b>121 812</b>	<b>14 855</b>	<b>12.8%</b>	<b>21 317</b>	<b>18.4%</b>	<b>30 198</b>	<b>24.8%</b>	<b>66 370</b>	<b>54.5%</b>	<b>12 675</b>	<b>94.1%</b>	<b>138.3%</b>
	<b>Total Eastern Cape</b>		<b>2 606 248</b>	<b>2 583 295</b>	<b>390 590</b>	<b>15.0%</b>	<b>500 843</b>	<b>19.2%</b>	<b>584 951</b>	<b>22.6%</b>	<b>1 476 384</b>	<b>57.2%</b>	<b>499 739</b>	<b>56.8%</b>	<b>17.1%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	402 198	(400 498)	92 317	23.0%	104 949	26.1%	92 729	-23.2%	289 996	-72.4%	84 676	80.4%	9.5%
	<b>Total Metros</b>		<b>402 198</b>	<b>(400 498)</b>	<b>92 317</b>	<b>23.0%</b>	<b>104 949</b>	<b>26.1%</b>	<b>92 729</b>	<b>-23.2%</b>	<b>289 996</b>	<b>-72.4%</b>	<b>84 676</b>	<b>80.4%</b>	<b>9.5%</b>
B	Letsemeng	FS161	14 488	11 781	1 175	8.1%	2 282	15.8%	2 569	21.8%	6 026	51.1%	1 244	52.4%	106.5%
B	Kopanoeng	FS162	39 452	33 665	18 488	46.9%	8 123	20.6%	12 221	36.3%	38 832	115.4%	16 939	150.7%	-27.9%
B	Mohokare	FS163	7 217	11 016	1 962	27.2%	1 543	21.4%	2 169	19.7%	5 674	51.5%	1 335	68.4%	62.4%
B	Naledi (Fs)	FS164	9 478	9 031	3 626	38.3%	840	8.9%	2 091	23.2%	6 557	72.6%	1 249	68.8%	67.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>70 634</b>	<b>65 492</b>	<b>25 251</b>	<b>35.7%</b>	<b>12 788</b>	<b>18.1%</b>	<b>19 049</b>	<b>29.1%</b>	<b>57 089</b>	<b>87.2%</b>	<b>20 768</b>	<b>108.9%</b>	<b>-8.3%</b>
B	Masilonyana	FS181	21 379	21 379	1 940	9.1%	914	4.3%	983	4.6%	3 836	17.9%	4 886	54.7%	-79.9%
B	Tokologo	FS182	700	700	519	74.1%	1 061	151.6%	1 457	208.1%	3 036	433.8%	3 586	306.5%	-
B	Tswelopele	FS183	9 046	9 551	1 581	17.3%	1 576	17.4%	1 513	15.8%	4 670	48.9%	1 534	76.8%	-1.4%
B	Matjhabeng	FS184	198 430	207 741	37 980	19.1%	30 024	15.1%	38 641	18.6%	106 645	51.3%	28 197	45.4%	37.0%
B	Nala	FS185	22 000	22 000	4 643	21.1%	4 698	21.4%	-	0.0%	9 341	42.5%	-	51.5%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>251 555</b>	<b>261 370</b>	<b>46 663</b>	<b>18.5%</b>	<b>38 273</b>	<b>15.2%</b>	<b>42 593</b>	<b>16.3%</b>	<b>127 529</b>	<b>48.8%</b>	<b>34 975</b>	<b>47.4%</b>	<b>21.8%</b>
B	Setsole	FS191	36 190	2 889	3 572	9.9%	3 572	9.9%	3 572	9.9%	13 423	37.1%	701	19.5%	893.4%
B	Ditlabeng	FS192	115 026	-	3 804	3.3%	3 954	3.4%	3 390	0.0%	11 147	9.0%	1 564	0.0%	116.7%
B	Nikeatana	FS193	19 690	10 372	2 817	14.3%	2 817	14.3%	4 704	23.9%	17 893	90.9%	4 993	65.6%	-5.8%
B	Makuli-a-Pholung	FS194	124 148	112 856	21 473	17.3%	24 402	19.7%							

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Water	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																
A		eThekweni	ETH	2 846 826	2 861 314	507 467	17.8%	616 418	21.7%	750 954	26.2%	1 874 839	65.5%	594 621	67.6%	26.3%
		<b>Total Metros</b>		<b>2 846 826</b>	<b>2 861 314</b>	<b>507 467</b>	<b>17.8%</b>	<b>616 418</b>	<b>21.7%</b>	<b>750 954</b>	<b>26.2%</b>	<b>1 874 839</b>	<b>65.5%</b>	<b>594 621</b>	<b>67.6%</b>	<b>26.3%</b>
B		Vukamehlo	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		Umzumbi	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		Ezinqoleni	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	344 758	65 243	17.7%	78 497	21.3%	71 988	20.9%	215 728	62.6%	57 288	57.5%	25.7%
		<b>Total Ugu</b>		<b>367 698</b>	<b>344 758</b>	<b>65 243</b>	<b>17.7%</b>	<b>78 497</b>	<b>21.3%</b>	<b>71 988</b>	<b>20.9%</b>	<b>215 728</b>	<b>62.6%</b>	<b>57 288</b>	<b>57.5%</b>	<b>25.7%</b>
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		Impendie	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B		Msunduzi	KZN225	592 785	592 785	42 628	7.2%	83 918	14.2%	145 809	24.6%	272 355	45.9%	33 580	51.7%	334.2%
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	144 751	130 067	15 870	11.0%	32 510	22.5%	14 589	11.2%	62 969	48.4%	9 097	37.1%	60.4%
		<b>Total uMgungundlovu</b>		<b>144 751</b>	<b>130 067</b>	<b>15 870</b>	<b>11.0%</b>	<b>32 510</b>	<b>22.5%</b>	<b>14 589</b>	<b>11.2%</b>	<b>62 969</b>	<b>48.4%</b>	<b>9 097</b>	<b>37.1%</b>	<b>60.4%</b>
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		Umshezi	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	241 026	39 267	15.9%	42 645	17.3%	44 986	18.7%	126 898	52.6%	45 400	32.8%	-9.9%
		<b>Total Uthukela</b>		<b>246 510</b>	<b>241 026</b>	<b>39 267</b>	<b>15.9%</b>	<b>42 645</b>	<b>17.3%</b>	<b>44 986</b>	<b>18.7%</b>	<b>126 898</b>	<b>52.6%</b>	<b>45 400</b>	<b>32.8%</b>	<b>-9.9%</b>
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		Umwoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
C		Umzimyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
		<b>Total Umzimyathi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B		Newcastle	KZN252	169 174	243 399	59 436	35.1%	52 689	31.1%	40 607	16.7%	152 732	62.7%	39 248	74.8%	3.5%
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%	
		<b>Total Amajuba</b>		<b>169 174</b>	<b>243 399</b>	<b>59 436</b>	<b>35.1%</b>	<b>52 689</b>	<b>31.1%</b>	<b>40 607</b>	<b>16.7%</b>	<b>152 732</b>	<b>62.7%</b>	<b>39 248</b>	<b>74.8%</b>	<b>3.5%</b>
B		eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B		uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	(121)	0.0%	-100.0%	
B		Abaqulusi	KZN263	20 855	21 855	4 965	23.8%	6 030	28.9%	6 340	29.0%	17 335	79.3%	4 342	73.1%	46.0%
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	91 347	25 461	18.0%	31 119	22.0%	27 856	30.5%	84 436	92.4%	30 573	84.8%	-8.9%
		<b>Total Zululand</b>		<b>141 726</b>	<b>91 347</b>	<b>25 461</b>	<b>18.0%</b>	<b>31 119</b>	<b>22.0%</b>	<b>27 856</b>	<b>30.5%</b>	<b>84 436</b>	<b>92.4%</b>	<b>30 573</b>	<b>84.8%</b>	<b>-8.9%</b>
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%	
		<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B		Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B		uMhlabuzwe	KZN282	325 880	325 286	82 469	25.3%	78 366	24.0%	76 652	23.6%	237 487	73.0%	106 241	68.6%	-27.9%
B		Ntombonana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B		uMlazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B		Mthongweni	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	279 133	51 802	20.4%	62 441	24.5%	61 139	21.9%	175 382	62.8%	58 353	60.5%	4.8%
		<b>Total uThungulu</b>		<b>254 341</b>	<b>279 133</b>	<b>51 802</b>	<b>20.4%</b>	<b>62 441</b>	<b>24.5%</b>	<b>61 139</b>	<b>21.9%</b>	<b>175 382</b>	<b>62.8%</b>	<b>58 353</b>	<b>60.5%</b>	<b>4.8%</b>
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	187 730	257 182	41 680	22.2%	51 039	27.2%	64 918	25.2%	157 637	61.3%	44 276	70.5%	46.6%
		<b>Total iLembe</b>		<b>187 730</b>	<b>257 182</b>	<b>41 680</b>	<b>22.2%</b>	<b>51 039</b>	<b>27.2%</b>	<b>64 918</b>	<b>25.2%</b>	<b>157 637</b>	<b>61.3%</b>	<b>44 276</b>	<b>70.5%</b>	<b>46.6%</b>
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		Ubuhebezwe	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	89 577	75 085	13 811	15.4%	16 902	18.9%	20 162	26.9%	50 874	67.8%	15 444	64.6%	30.5%
		<b>Total Sisonke</b>		<b>89 577</b>	<b>75 085</b>	<b>13 811</b>	<b>15.4%</b>	<b>16 902</b>	<b>18.9%</b>	<b>20 162</b>	<b>26.9%</b>	<b>50 874</b>	<b>67.8%</b>	<b>15 444</b>	<b>64.6%</b>	<b>30.5%</b>
		<b>Total KwaZulu-Natal</b>		<b>5 387 854</b>	<b>5 463 237</b>	<b>950 100</b>	<b>17.6%</b>	<b>1 152 573</b>	<b>21.4%</b>	<b>1 325 999</b>	<b>24.3%</b>	<b>3 428 672</b>	<b>62.8%</b>	<b>1 038 343</b>	<b>62.8%</b>	<b>27.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Water	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	3 672	2 585	461	12.5%	494	13.5%	512	19.8%	1 467	56.8%	339	36.6%	51.0%
B	Greater Letaba	LIM332	9 163	9 163	2 038	22.2%	1 658	18.1%	1 376	15.0%	5 073	55.4%	1 987	51.6%	-30.7%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	11 252	41.7%	-100.0%
B	Ba-Phalaborwa	LIM334	37 262	10 628	-	0.0%	4 033	10.8%	1 446	13.6%	5 479	51.6%	14 062	164.6%	-89.7%
B	Maruleng	LIM335	5 287	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	549	10.9%	-100.0%
C	Mopani	DC33	75 103	75 103	52 239	69.6%	20 111	26.8%	120 108	159.9%	192 459	256.3%	72 993	191.3%	64.5%
	<b>Total Mopani</b>		<b>130 487</b>	<b>97 480</b>	<b>54 738</b>	<b>41.9%</b>	<b>26 297</b>	<b>20.2%</b>	<b>123 443</b>	<b>126.6%</b>	<b>204 477</b>	<b>209.8%</b>	<b>101 181</b>	<b>130.4%</b>	<b>22.0%</b>
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	61 747	61 747	14 742	23.9%	-	0.0%	-	0.0%	14 742	23.9%	17 157	77.8%	-100.0%
B	Makhado	LIM344	14 478	14 478	1 741	12.0%	2 061	14.2%	1 991	13.8%	5 794	40.0%	2 661	0.0%	-25.2%
C	Vhembe	DC34	262 966	262 966	38 672	14.7%	84 356	32.1%	-	0.0%	123 028	46.8%	60 085	237.5%	-100.0%
	<b>Total Vhembe</b>		<b>339 192</b>	<b>339 192</b>	<b>55 155</b>	<b>16.3%</b>	<b>86 418</b>	<b>25.5%</b>	<b>1 991</b>	<b>0.6%</b>	<b>143 564</b>	<b>42.3%</b>	<b>79 903</b>	<b>194.0%</b>	<b>-97.5%</b>
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 500	3 500	1 372	39.2%	753	21.5%	597	17.1%	2 722	77.8%	-	0.0%	0.0%
B	Molemole	LIM353	8 426	8 214	1 087	12.9%	1 630	19.3%	1 300	15.8%	4 017	48.9%	1 463	43.9%	-11.1%
B	Polokwane	LIM354	195 305	195 305	43 353	22.2%	46 500	23.8%	44 330	22.7%	134 182	68.7%	43 382	63.2%	2.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	182 512	182 512	25 397	13.9%	42 071	23.1%	42 482	23.3%	109 950	60.2%	38 356	85.1%	10.8%
	<b>Total Capricorn</b>		<b>389 743</b>	<b>394 619</b>	<b>71 209</b>	<b>18.3%</b>	<b>90 953</b>	<b>23.3%</b>	<b>88 709</b>	<b>22.5%</b>	<b>250 872</b>	<b>63.6%</b>	<b>83 202</b>	<b>70.9%</b>	<b>6.6%</b>
B	Thabazimbi	LIM361	21 451	21 451	1 648	7.7%	1 856	8.7%	336	1.6%	3 840	17.9%	3 577	47.7%	-90.0%
B	Lephalale	LIM362	37 178	37 178	6 013	16.2%	5 277	14.2%	6 122	16.5%	17 412	46.8%	5 272	49.7%	16.1%
B	Moikgopong	LIM364	4 202	5 879	763	18.2%	907	21.6%	1 702	29.0%	3 373	57.4%	934	76.2%	82.2%
B	Modimole	LIM365	25 992	25 992	4 051	15.6%	3 477	13.4%	9 243	35.6%	16 771	64.5%	3 306	63.4%	179.6%
B	Bala Bala	LIM366	17 437	17 437	4 094	23.5%	3 223	18.5%	9 628	55.2%	16 944	97.2%	3 128	0.0%	207.8%
B	Mogalakwena	LIM367	78 045	78 045	11 939	15.3%	23 672	30.3%	20 034	25.7%	55 645	71.3%	15 286	50.6%	31.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>184 305</b>	<b>185 981</b>	<b>28 509</b>	<b>15.5%</b>	<b>38 412</b>	<b>20.8%</b>	<b>47 065</b>	<b>25.3%</b>	<b>113 985</b>	<b>61.3%</b>	<b>31 284</b>	<b>58.2%</b>	<b>50.4%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoale	LIM472	3 428	3 428	2	0.0%	-	0.0%	240	7.0%	242	7.0%	7	34.7%	-66.5%
B	Makhuduthamaga	LIM473	324	324	4	1.4%	4	1.4%	2	0.7%	11	3.4%	5	41.7%	-59.4%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 407	9 407	1 452	15.4%	1 269	13.5%	543	5.8%	3 263	34.7%	1 705	56.9%	-68.2%
C	Sekhukhune	DC47	194 997	194 997	34 200	17.5%	61 223	31.4%	63 537	32.6%	158 959	81.5%	52 052	57.4%	22.1%
	<b>Total Sekhukhune</b>		<b>208 157</b>	<b>208 157</b>	<b>35 657</b>	<b>17.1%</b>	<b>62 496</b>	<b>30.0%</b>	<b>64 322</b>	<b>30.9%</b>	<b>162 475</b>	<b>78.1%</b>	<b>54 480</b>	<b>56.8%</b>	<b>18.1%</b>
	<b>Total Limpopo</b>		<b>1 251 883</b>	<b>1 225 428</b>	<b>245 268</b>	<b>19.6%</b>	<b>304 574</b>	<b>24.3%</b>	<b>325 531</b>	<b>26.6%</b>	<b>875 374</b>	<b>71.4%</b>	<b>350 049</b>	<b>107.2%</b>	<b>-7.0%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	23 076	24 397	-	0.0%	8 059	34.9%	7 968	32.7%	16 027	65.7%	(320)	65.7%	-258.8%
B	Mskaligwa	MP302	35 671	35 671	6 034	16.9%	7 416	20.8%	8 210	23.0%	21 661	60.7%	5 776	53.1%	42.1%
B	Mkhondo	MP303	18 944	18 944	3 121	24.1%	4 588	35.5%	3 102	16.4%	10 811	57.1%	2 806	43.4%	10.6%
B	Pitsoy Ka Seme (MP)	MP304	-	-	1 717	0.0%	2 040	0.0%	710	0.0%	4 467	0.0%	1 903	0.0%	-62.7%
B	Lekwa	MP305	15 124	15 124	2 974	19.7%	3 432	22.7%	3 022	20.0%	9 428	62.3%	5 913	109.6%	-48.9%
B	Dipaleseng	MP306	4 676	4 676	2 347	50.2%	-	0.0%	-	0.0%	2 347	50.2%	(4 101)	-100.0%	-
B	Govan Mbeki	MP307	141 742	141 742	42 612	30.1%	50 566	35.7%	50 513	35.7%	143 691	79.7%	35 375	62.2%	42.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>233 227</b>	<b>279 003</b>	<b>58 805</b>	<b>25.2%</b>	<b>76 100</b>	<b>32.6%</b>	<b>73 526</b>	<b>26.4%</b>	<b>208 431</b>	<b>74.7%</b>	<b>47 351</b>	<b>64.2%</b>	<b>55.3%</b>
B	Victor Khanye	MP311	39 715	39 715	7 487	18.9%	7 762	19.5%	6 991	17.6%	22 240	56.0%	10 385	75.4%	-32.7%
B	Emalahleni (Mp)	MP312	-	-	23 647	0.0%	29 155	0.0%	18 936	0.0%	71 737	0.0%	35 830	67.4%	-47.2%
B	Steve Tshwete	MP313	55 499	58 157	10 351	18.7%	13 776	24.8%	15 887	27.3%	40 014	68.8%	10 789	71.0%	47.3%
B	Emakhazeni	MP314	5 662	5 662	963	17.0%	704	12.4%	912	16.1%	2 579	45.5%	1 143	79.0%	-20.2%
B	Thembisile Hani	MP315	-	89 673	20 065	0.0%	30 698	0.0%	18 304	20.4%	69 057	77.0%	15 465	142.7%	18.4%
B	Dr J.S. Moroka	MP316	87 279	63 022	10 357	11.9%	16 093	18.4%	11 407	18.1%	37 857	60.1%	10 734	50.4%	4.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>188 156</b>	<b>256 228</b>	<b>72 860</b>	<b>38.7%</b>	<b>98 187</b>	<b>52.2%</b>	<b>72 437</b>	<b>28.3%</b>	<b>243 483</b>	<b>95.0%</b>	<b>84 345</b>	<b>81.5%</b>	<b>-14.1%</b>
B	Thaba Chweu	MP321	17 093	17 093	1 178	10.4%	3 536	20.7%	3 696	21.6%	9 010	52.7%	1 882	43.8%	96.4%
B	Mbombela	MP322	114 449	123 219	17 235	15.1%	23 736	20.7%	31 880	25.9%	72 851	59.1%	21 320	41.0%	49.5%
B	Umgindi	MP323	-	-	8 012	0.0%	5 543	0.0%	2 256	0.0%	15 811	0.0%	6 599	103.8%	-65.8%
B	Nkomazi	MP324	81 861	81 861	14 971	18.3%	18 570	22.7%	17 057	20.8%	50 598	61.8%	21 433	86.5%	-20.4%
B	Bushbuckridge	MP325	147	138 450	36 764	24.9%	42 121	28.9%	8 441	6.3%	8 441	6.3%	38 501	74.9%	-78.1%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>213 550</b>	<b>360 623</b>	<b>78 759</b>	<b>36.9%</b>	<b>93 507</b>	<b>43.8%</b>	<b>63 331</b>	<b>17.6%</b>	<b>235 596</b>	<b>65.3%</b>	<b>89 734</b>	<b>66.0%</b>	<b>-29.4%</b>
	<b>Total Mpumalanga</b>		<b>634 933</b>	<b>895 854</b>	<b>210 423</b>	<b>33.1%</b>	<b>267 794</b>	<b>42.2%</b>	<b>209 293</b>	<b>23.4%</b>	<b>687 511</b>	<b>76.7%</b>	<b>221 430</b>	<b>70.9%</b>	<b>-5.5%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	44 635	44 635	9 150	20.5%	18 250	40.9%	9 341	20.9%	36 741	82.3%	4 400	42.3%	112.3%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	3 311	0.0%	3 311	0.0%	13 618	35.1%	-75.7%
B	Rustenburg	NW373	333 429	326 560	75 058	22.5%	74 939	22.5%	74 452	22.8%	224 449	68.7%	86 527	76.2%	-14.0%
B	Kgetlengrivier	NW374	572	7 893	1 836	320.8%	1 688	294.9%	1 566	19.8%	5 090	64.5%	1 286	45.9%	21.7%
B	Moses Kotane	NW375	115 540	100 680	22 050	19.1%	30 030	26.0%	28 393	28.2%	80 472	79.9%	58 517	71.2%	-51.5%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>494 177</b>	<b>479 768</b>	<b>108 094</b>	<b>21.9%</b>	<b>124 907</b>	<b>25.3%</b>	<b>117 063</b>	<b>24.4%</b>	<b>350 063</b>	<b>73.0%</b>	<b>164 348</b>	<b>65.9%</b>	<b>-28.8%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 850	4 850	1 105	22.8%	931	19.2%	859						

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Water	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	22 159	22 268	4 446	20.1%	5 220	23.6%	3 876	17.4%	13 542	60.8%	3 813	84.0%	1.7%
B	Ga-Segonyana	NC452	13 621	15 391	2 081	15.3%	4 695	34.5%	6 506	42.3%	13 282	86.3%	6 055	78.9%	7.4%
B	Gamagara	NC453	18 111	20 748	2 240	12.4%	2 800	15.5%	5 383	25.9%	10 423	50.2%	3 207	43.1%	67.9%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 853	106.0%	-100.0%
<b>Total John Taolo Gaetsewe</b>			<b>53 891</b>	<b>58 407</b>	<b>8 767</b>	<b>16.3%</b>	<b>12 716</b>	<b>23.6%</b>	<b>15 765</b>	<b>27.0%</b>	<b>37 247</b>	<b>63.8%</b>	<b>15 928</b>	<b>68.6%</b>	<b>-1.0%</b>
B	Richtersveld	NC061	2 119	5 639	600	28.3%	477	22.5%	604	10.7%	1 681	29.8%	1 230	28.6%	-50.9%
B	Nama Khoi	NC062	23 914	23 914	3 228	13.5%	2 369	9.9%	1 382	5.8%	6 980	29.2%	5 359	67.0%	-74.2%
B	Kamiesberg	NC064	1 691	1 691	398	23.5%	414	24.5%	-	0.0%	812	48.0%	239	30.1%	-100.0%
B	Hantam	NC065	5 881	5 919	1 229	20.9%	848	14.4%	1 481	25.0%	3 558	60.1%	942	60.9%	57.2%
B	Karoo Hoogland	NC066	3 869	3 869	345	8.9%	364	9.4%	2 88	7.4%	997	25.8%	772	50.1%	-62.7%
B	Khai-Ma	NC067	4 661	5 020	874	18.7%	766	16.4%	1 173	23.4%	2 812	56.0%	962	51.1%	21.9%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	1.9%	-100.0%
<b>Total Namakwa</b>			<b>42 136</b>	<b>46 052</b>	<b>6 674</b>	<b>15.8%</b>	<b>5 238</b>	<b>12.4%</b>	<b>4 928</b>	<b>10.7%</b>	<b>16 839</b>	<b>36.6%</b>	<b>9 513</b>	<b>51.8%</b>	<b>-48.2%</b>
B	Uburu	NC071	3 270	3 270	1 008	14.4%	1 008	14.4%	1 551	47.4%	3 029	92.6%	992	80.9%	56.4%
B	Umsobomvu	NC072	8 088	8 088	1 764	21.8%	1 219	15.1%	1 573	19.5%	4 557	56.3%	1 631	55.4%	-3.5%
B	Emthanjeni	NC073	11 216	12 203	1 208	10.8%	1 517	13.5%	1 697	13.9%	4 422	47.2%	1 170	45.1%	-
B	Kareeberg	NC074	1 061	1 131	147	13.9%	188	17.7%	239	21.1%	574	50.8%	173	59.3%	38.0%
B	Renosstorberg	NC075	3 449	3 449	211	6.1%	191	5.5%	191	5.5%	624	18.1%	359	37.2%	-46.7%
B	Thembehle	NC076	2 810	2 810	2 048	72.9%	1 088	38.7%	2 472	88.0%	5 608	199.5%	789	65.7%	213.1%
B	Siyathemba	NC077	8 522	8 522	905	10.6%	1 659	19.5%	1 970	23.1%	4 533	53.2%	1 417	77.6%	39.0%
B	Siyancuma	NC078	-	-	817	0.0%	905	0.0%	667	0.0%	2 389	0.0%	669	50922.0%	-0.3%
C	Phlay Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Phlay ka Seme (NC)</b>			<b>38 416</b>	<b>39 473</b>	<b>7 581</b>	<b>19.7%</b>	<b>7 794</b>	<b>20.3%</b>	<b>10 361</b>	<b>26.2%</b>	<b>25 735</b>	<b>65.2%</b>	<b>7 200</b>	<b>63.8%</b>	<b>43.9%</b>
B	Mlar	NC081	2 203	2 287	609	27.7%	546	24.8%	362	15.8%	1 517	66.3%	-	0.0%	0.0%
B	Ikall Carib	NC082	10 025	11 879	2 562	25.5%	2 843	28.3%	3 251	27.4%	8 656	72.9%	2 004	67.9%	62.2%
B	Ikharu Hais	NC083	25 174	29 500	4 581	18.2%	4 386	17.4%	4 853	16.5%	13 820	46.8%	4 460	68.9%	6.8%
B	Ikheis	NC084	3 224	3 224	731	22.7%	824	25.5%	453	14.1%	2 008	62.3%	655	94.4%	-30.8%
B	Tsantsabane	NC085	6 904	6 904	458	6.6%	1 911	27.7%	177	2.6%	2 546	36.9%	406	43.8%	-56.4%
B	Kgalolepele	NC086	1 126	1 126	215	19.1%	255	22.6%	132	11.8%	602	53.5%	157	0.0%	-15.8%
C	Siyanda	DC8	-	-	5	0.0%	-	0.0%	18 910	0.0%	18 915	0.0%	61	29.7%	30825.5%
<b>Total Siyanda</b>			<b>48 666</b>	<b>54 920</b>	<b>9 162</b>	<b>18.8%</b>	<b>10 764</b>	<b>22.1%</b>	<b>28 138</b>	<b>51.2%</b>	<b>48 064</b>	<b>87.5%</b>	<b>7 743</b>	<b>67.9%</b>	<b>263.4%</b>
B	Sol Plaatje	NC091	114 611	117 099	16 729	14.6%	23 409	20.4%	26 517	22.6%	66 656	56.9%	26 298	57.8%	0.8%
B	Dikgatlong	NC092	-	-	606	0.0%	790	0.0%	-	0.0%	1 396	0.0%	1 357	18.7%	-100.0%
B	Magareng	NC093	9 866	9 866	2 162	21.9%	1 406	14.3%	1 355	13.7%	4 923	49.9%	1 035	28.5%	30.9%
B	Phokwane	NC094	26 735	26 735	3 320	12.4%	4 286	16.0%	7 416	27.7%	15 022	56.2%	2 274	51.9%	226.2%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7	40.9%	-100.0%
<b>Total Frances Baard</b>			<b>151 212</b>	<b>153 700</b>	<b>22 817</b>	<b>15.1%</b>	<b>29 891</b>	<b>19.8%</b>	<b>35 288</b>	<b>23.0%</b>	<b>87 996</b>	<b>57.3%</b>	<b>30 971</b>	<b>51.8%</b>	<b>13.9%</b>
<b>Total Northern Cape</b>			<b>334 321</b>	<b>352 553</b>	<b>55 000</b>	<b>16.5%</b>	<b>66 403</b>	<b>19.9%</b>	<b>94 479</b>	<b>26.8%</b>	<b>215 882</b>	<b>61.2%</b>	<b>71 354</b>	<b>57.7%</b>	<b>32.4%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 834 373	1 842 018	360 328	19.6%	406 903	22.2%	473 928	25.7%	1 241 160	67.4%	392 020	66.8%	20.9%
<b>Total Metros</b>			<b>1 834 373</b>	<b>1 842 018</b>	<b>360 328</b>	<b>19.6%</b>	<b>406 903</b>	<b>22.2%</b>	<b>473 928</b>	<b>25.7%</b>	<b>1 241 160</b>	<b>67.4%</b>	<b>392 020</b>	<b>66.8%</b>	<b>20.9%</b>
B	Matzama	WC011	11 646	12 327	2 247	19.3%	2 867	24.6%	2 944	23.9%	8 058	65.4%	2 477	53.2%	18.9%
B	Cederberg	WC012	15 666	15 651	1 358	8.7%	5 339	34.1%	4 572	29.2%	11 269	72.0%	2 475	67.2%	84.7%
B	Bergvliev	WC013	14 280	13 674	1 612	11.3%	4 230	29.6%	2 167	15.8%	8 010	58.6%	2 370	70.7%	-8.6%
B	Saldanha Bay	WC014	66 180	67 025	7 827	11.8%	16 669	25.2%	17 210	25.7%	41 706	62.2%	12 903	56.7%	33.4%
B	Swartland	WC015	40 512	41 176	7 427	18.3%	7 694	19.0%	8 805	21.4%	23 925	58.1%	9 455	55.2%	-4.9%
C	West Coast	DC1	74 271	79 471	12 309	16.6%	19 296	26.0%	18 693	23.5%	50 298	63.3%	12 192	52.1%	53.3%
<b>Total West Coast</b>			<b>222 554</b>	<b>229 324</b>	<b>32 780</b>	<b>14.7%</b>	<b>56 094</b>	<b>25.2%</b>	<b>54 391</b>	<b>23.7%</b>	<b>142 265</b>	<b>62.5%</b>	<b>41 872</b>	<b>55.8%</b>	<b>29.9%</b>
B	Wiltzenberg	WC022	17 984	17 959	4 917	27.3%	2 806	15.6%	4 261	23.7%	11 985	66.7%	5 348	71.3%	-20.3%
B	Drakenstein	WC023	59 287	59 030	19 473	32.8%	15 172	25.6%	8 440	14.3%	43 085	73.0%	14 855	67.7%	-43.2%
B	Stellenbosch	WC024	58 573	56 967	6 185	10.6%	9 677	16.5%	10 953	19.2%	26 814	47.1%	9 273	37.5%	16.9%
B	Bredas Valley	WC025	39 894	40 559	7 302	18.3%	8 104	20.3%	10 754	26.5%	26 160	64.5%	7 923	55.7%	35.7%
B	Langsberg	WC026	23 137	30 039	5 460	23.6%	6 300	27.2%	6 758	22.5%	18 519	61.6%	4 974	62.7%	35.9%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Cape Winelands</b>			<b>198 874</b>	<b>204 554</b>	<b>43 337</b>	<b>21.8%</b>	<b>42 059</b>	<b>21.1%</b>	<b>41 167</b>	<b>20.1%</b>	<b>126 563</b>	<b>61.9%</b>	<b>42 473</b>	<b>56.0%</b>	<b>-3.1%</b>
B	Theewaterskloof	WC031	28 014	25 168	4 505	16.1%	6 723	24.0%	6 000	23.8%	17 228	68.5%	5 614	63.5%	6.9%
B	Overstrand	WC032	67 849	55 933	12 473	18.4%	15 922	23.5%	8 939	16.0%	37 334	66.7%	10 946	64.2%	-18.3%
B	Cape Agulhas	WC033	8 819	8 819	1 465	16.6%	2 389	27.1%	2 306	26.1%	6 159	69.8%	1 773	93.8%	30.0%
B	Swellendam	WC034	8 718	8 718	1 225	14.1%	1 671	19.2%	2 350	27.0%	5 247	60.2%	1 722	49.1%	36.5%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Overberg</b>			<b>113 399</b>	<b>98 637</b>	<b>19 668</b>	<b>17.3%</b>	<b>26 705</b>	<b>23.5%</b>	<b>19 595</b>	<b>19.9%</b>	<b>65 967</b>	<b>66.9%</b>	<b>20 055</b>	<b>65.7%</b>	<b>-2.3%</b>
B	Kannalad	WC041	5 619	6 624	825	14.7%	838	14.9%	931	14.1%	2 594	39.2%	986	76.6%	-5.5%
B	Hessequa	WC042	16 481	19 313	2 696	16.4%	4 531	27.5%	4 180	21.6%	11 408	59.1%	3 264	64.6%	28.1%
B	Mossel Bay	WC043	79 190	76 702	9 806	12.4%	13 427	17.0%	15 862	20.7%	39 095	51.0%	68 217	62.4%	-76.7%
B	George	WC044	78 741	82 212	10 454	13.3%	27 278	34.6%	17 773	21.6%	55 504	67.5%	2 903	41.3%	512.2%
B	Outschoorn	WC045	29 517	26 248	4 202	14.2%	4 724	16.0%	4 975	19.0%	13 901	53.0%	3 005	48.0%	66.6%
B	Blou	WC047	18 911	18 696	1 846	9.8%	7 247	38.3%	3 899	20.9%	12 992	69.5%	3 229	59.8%	20.8%
B	Krystna	WC048	35 725	34 163	7 951	22.3%	10 319	28.9%	6 767	19.8%	25 038	73.3%	7 249	63.0%	-6.7%
C	Eden	DC4	912	-	7	0.7%	-	0.0%	-	0.0%	7	1.4%	87	29.8%	-100.0%
<b>Total Eden</b>			<b>265 096</b>	<b>264 417</b>	<b>37 786</b>	<b>14.3%</b>	<b>68 363</b>	<b>25.8%</b>	<b>54 388</b>	<b>20.6%</b>	<b>160 537</b>	<b>60.7%</b>	<b>88 940</b>	<b>56.5%</b>	<b>-38.8%</b>
B	La														



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Waste Water Management	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	336 815	326 024	66 231	19.7%	75 230	22.3%	73 437	22.5%	214 897	65.9%	65 625	60.8%	11.9%
A	Nelson Mandela Bay	NMA	433 987	433 987	62 677	14.4%	99 020	22.8%	84 602	19.5%	246 298	56.8%	108 392	57.9%	-21.9%
	<b>Total Metros</b>		<b>770 802</b>	<b>760 011</b>	<b>128 908</b>	<b>16.7%</b>	<b>174 249</b>	<b>22.6%</b>	<b>158 038</b>	<b>20.8%</b>	<b>461 195</b>	<b>60.7%</b>	<b>174 017</b>	<b>59.2%</b>	<b>-9.2%</b>
B	Camdeboo	EC101	3 613	3 613	749	20.7%	1 307	36.2%	1 500	41.5%	3 556	98.4%	508	53.6%	195.3%
B	Blue Crane Route	EC102	5 186	5 111	1 108	21.4%	1 105	21.3%	992	19.4%	3 205	62.7%	875	61.9%	13.4%
B	Ikwezi	EC103	3 525	3 525	545	15.5%	510	14.5%	570	16.2%	1 626	46.1%	357	54.6%	59.7%
B	Makana	EC104	20 726	-	4 166	20.1%	5 561	26.8%	4 688	22.6%	14 415	70.0%	6 585	78.9%	-28.8%
B	Ndlambe	EC105	30 318	30 318	3 052	10.1%	3 954	13.0%	3 613	11.9%	10 619	35.0%	2 987	55.4%	21.0%
B	Sundays River Valley	EC106	6 380	6 380	560	8.8%	749	11.7%	739	11.6%	2 049	32.1%	598	66.6%	23.5%
B	Baviaans	EC107	2 725	2 725	249	9.1%	347	12.7%	248	9.1%	845	31.0%	327	26.9%	-23.9%
B	Kouga	EC108	26 168	27 982	4 100	15.3%	5 543	21.2%	5 215	18.6%	14 858	53.1%	5 825	115.3%	-10.5%
B	Kou-Kamma	EC109	-	9 752	1 247	0.0%	641	0.0%	859	8.8%	2 746	28.2%	330	3.0%	160.1%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cacadu</b>		<b>98 642</b>	<b>89 406</b>	<b>15 777</b>	<b>16.0%</b>	<b>19 717</b>	<b>20.0%</b>	<b>18 425</b>	<b>20.6%</b>	<b>53 919</b>	<b>60.3%</b>	<b>18 392</b>	<b>65.0%</b>	<b>0.2%</b>
B	Mbhashe	EC121	286	286	146	50.9%	43	15.2%	67	23.3%	256	89.4%	-	22.4%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	87 383	87 383	12 018	13.8%	13 525	15.5%	18 491	21.2%	44 034	50.4%	14 534	45.8%	27.2%
	<b>Total Amathole</b>		<b>87 669</b>	<b>87 669</b>	<b>12 164</b>	<b>13.9%</b>	<b>13 569</b>	<b>15.5%</b>	<b>18 557</b>	<b>21.2%</b>	<b>44 290</b>	<b>50.5%</b>	<b>14 534</b>	<b>47.0%</b>	<b>27.7%</b>
B	Inxuba Yethimba	EC131	-	-	1 922	0.0%	480	0.0%	-	0.0%	2 403	0.0%	1 808	49.6%	-100.0%
B	Tsolwana	EC132	5 511	2 916	-	0.0%	-	0.0%	-	0.0%	-	0.0%	742	100.0%	-
B	Inkwanja	EC133	9 447	9 447	1 691	17.9%	1 205	12.8%	-	0.0%	2 896	30.7%	1 410	46.2%	-100.0%
B	Lukhanji	EC134	19 163	32 881	8 658	45.2%	2 496	13.0%	3 072	16.0%	14 225	43.3%	6 330	93.8%	-51.5%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	539	100.0%	-
B	Emslatheni (Ec)	EC136	-	-	1 267	0.0%	2 240	0.0%	1 146	0.0%	4 653	0.0%	2 262	50.5%	49.4%
B	Engobo	EC137	-	-	836	0.0%	-	0.0%	-	0.0%	836	0.0%	1 483	100.0%	-
B	Sakhisizwe	EC138	-	-	1 053	0.0%	1 047	0.0%	463	0.0%	2 563	0.0%	2 212	0.0%	-79.1%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	43	0.0%	43	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>34 121</b>	<b>45 244</b>	<b>15 428</b>	<b>45.2%</b>	<b>7 468</b>	<b>21.9%</b>	<b>4 723</b>	<b>10.4%</b>	<b>27 619</b>	<b>61.0%</b>	<b>13 819</b>	<b>17.7%</b>	<b>-65.8%</b>
B	Ekurhuleni	EC141	4 138	4 138	497	12.0%	559	13.5%	739	17.9%	1 795	43.4%	385	36.8%	92.0%
B	Senqu	EC142	7 604	7 442	1 378	18.1%	1 840	24.2%	1 679	22.6%	4 896	65.8%	1 560	57.6%	7.6%
B	Maletswai	EC143	7 873	2 611	594	7.5%	2 426	30.8%	98.7%	5 596	214.3%	1 585	0.0%	340.1%	
B	Gariep	EC144	-	-	676	0.0%	2 156	0.0%	1 067	0.0%	3 899	0.0%	912	0.0%	17.0%
C	Joe Qabqi	DC14	24 185	24 185	3 006	12.4%	10 143	41.9%	21 036	87.0%	34 185	141.3%	2 331	27.9%	802.4%
	<b>Total Joe Qabqi</b>		<b>43 800</b>	<b>38 376</b>	<b>6 511</b>	<b>14.0%</b>	<b>17 123</b>	<b>39.1%</b>	<b>27 097</b>	<b>70.6%</b>	<b>50 372</b>	<b>131.3%</b>	<b>5 774</b>	<b>52.6%</b>	<b>369.3%</b>
B	Nqunzela	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	11	0.0%	49	0.0%	21	0.0%	80	0.0%	629	0.0%	-96.7%
B	King Sabata Dalindyebo	EC157	1 217	1 518	287	23.6%	414	34.0%	392	25.9%	1 093	72.0%	285	305.6%	31.9%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
	<b>Total O. R. Tambo</b>		<b>1 217</b>	<b>1 518</b>	<b>298</b>	<b>24.5%</b>	<b>463</b>	<b>38.0%</b>	<b>413</b>	<b>77.2%</b>	<b>1 174</b>	<b>77.3%</b>	<b>98</b>	<b>3201.3%</b>	<b>-58.3%</b>
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	489	0.0%	489	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eastern Cape</b>		<b>1 036 250</b>	<b>1 022 224</b>	<b>178 726</b>	<b>17.2%</b>	<b>232 589</b>	<b>22.4%</b>	<b>227 743</b>	<b>22.3%</b>	<b>639 058</b>	<b>62.5%</b>	<b>227 528</b>	<b>54.3%</b>	<b>0.1%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	122 748	(136 082)	23 664	19.3%	35 192	28.7%	30 802	-22.6%	89 658	-65.9%	25 977	57.5%	18.6%
	<b>Total Metros</b>		<b>122 748</b>	<b>(136 082)</b>	<b>23 664</b>	<b>19.3%</b>	<b>35 192</b>	<b>28.7%</b>	<b>30 802</b>	<b>-22.6%</b>	<b>89 658</b>	<b>-65.9%</b>	<b>25 977</b>	<b>57.5%</b>	<b>18.6%</b>
B	Letsemeng	FS161	6 001	4 450	549	9.1%	389	6.5%	447	10.1%	1 385	31.1%	129	12.9%	245.9%
B	Kopanong	FS162	10 159	12 063	506	5.0%	551	5.4%	551	5.4%	1 608	13.3%	416	9.3%	32.3%
B	Mohale's	FS163	9 170	19 597	1 612	17.6%	1 550	16.9%	1 712	8.7%	4 874	24.9%	1 505	56.6%	13.7%
B	Naledi (Fs)	FS164	4 332	5 308	1 195	27.6%	640	14.8%	594	11.2%	2 430	45.8%	590	41.9%	0.7%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>29 661</b>	<b>41 418</b>	<b>3 862</b>	<b>13.0%</b>	<b>3 131</b>	<b>10.6%</b>	<b>3 304</b>	<b>8.0%</b>	<b>10 297</b>	<b>24.9%</b>	<b>2 640</b>	<b>26.7%</b>	<b>25.1%</b>
B	Masilonyana	FS181	12 733	12 733	90	0.7%	92	0.7%	393	3.1%	575	4.5%	2 061	23.0%	-80.9%
B	Tokologo	FS182	-	-	643	0.0%	525	0.0%	326	0.0%	1 493	0.0%	258	60.7%	-
B	Tswelopele	FS183	6 451	6 776	951	14.7%	2 141	33.2%	809	11.9%	3 901	57.6%	806	53.9%	0.4%
B	Matjhabeng	FS184	-	-	6 999	0.0%	7 558	0.0%	8 669	0.0%	23 226	0.0%	12 817	52.0%	-32.4%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	19.9%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>19 184</b>	<b>19 509</b>	<b>8 682</b>	<b>45.3%</b>	<b>10 316</b>	<b>53.8%</b>	<b>10 197</b>	<b>52.3%</b>	<b>29 195</b>	<b>149.6%</b>	<b>15 942</b>	<b>43.0%</b>	<b>-36.0%</b>
B	Seisoletso	FS191	27 635	27 635	2 396	8.7%	2 147	7.8%	6 215	22.5%	10 757	38.9%	27	21.2%	23263.3%
B	Ditlabeng	FS192	-	-	3 220	0.0%	3 487	0.0%	3 270	0.0%	10 078	0.0%	1 387	0.0%	143.1%
B	Nikeitana	FS193	13 093	13 093	2 667	20.4%	3 087	23.6%	3 029	23.1%	8 783	67.1%	2 437	21.0%	24.3%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(38)	0.0%	-100.0%
B	Phumela	FS195	8 614	9 356	1 785	20.7%	2 228	25.9%	1 512	16.2%	5 525	59.1%	1 837	66.7%	-17.7%
B	Mantsoa	FS196	5 117	17 884	1 855	36.2%	1 959	38.3%	1 840	35.9%	5 654	31.6%	1 633	62.1%	12.7%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>54 459</b>	<											

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	904 212	903 643	180 497	20.0%	206 346	22.8%	213 288	23.6%	600 131	66.4%	184 890	70.9%	15.4%
<b>Total Metros</b>			<b>904 212</b>	<b>903 643</b>	<b>180 497</b>	<b>20.0%</b>	<b>206 346</b>	<b>22.8%</b>	<b>213 288</b>	<b>23.6%</b>	<b>600 131</b>	<b>66.4%</b>	<b>184 890</b>	<b>70.9%</b>	<b>15.4%</b>
B	Vukamehlo	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	Umzumbi	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	Ezinqoleni	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%	2 680	2.0%	
C	Ugu	DC21	66 414	59 337	8 719	13.1%	15 590	23.5%	11 571	19.5%	35 881	60.5%	9 032	54.9%	
<b>Total Ugu</b>			<b>74 906</b>	<b>59 337</b>	<b>8 719</b>	<b>11.6%</b>	<b>15 590</b>	<b>20.8%</b>	<b>11 571</b>	<b>19.5%</b>	<b>35 881</b>	<b>60.5%</b>	<b>11 712</b>	<b>17.2%</b>	
B	uMshwathi	KZN221	11 406	11 994	2 160	18.9%	2 705	23.7%	2 312	19.3%	7 176	59.8%	2 593	65.6%	
B	uMngeni	KZN222	4 181	4 178	744	17.8%	806	19.3%	836	20.0%	2 386	57.1%	732	46.4%	
B	Mpofana	KZN223	-	875	126	0.0%	207	0.0%	23	2.6%	355	40.6%	15	14.4%	
B	Impendie	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Msunduzi	KZN225	221 106	221 106	2 088	0.9%	2 959	1.3%	2 175	1.0%	7 222	3.3%	1 344	30.5%	
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Richmond	KZN227	-	2 054	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	uMgungundlovu	DC22	16 800	14 300	432	2.6%	1 396	8.3%	999	7.0%	2 827	19.8%	235	4.5%	
<b>Total uMgungundlovu</b>			<b>253 494</b>	<b>254 507</b>	<b>5 549</b>	<b>2.2%</b>	<b>8 073</b>	<b>3.2%</b>	<b>6 345</b>	<b>2.5%</b>	<b>19 967</b>	<b>7.8%</b>	<b>4 919</b>	<b>27.9%</b>	
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	Umshezi	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%	
<b>Total Uthukela</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	
B	Eridweni	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%	104	0.0%	104	0.0%	-	0.0%	
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Umzimnyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Umzimnyathi</b>			<b>943</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>104</b>	<b>0.0%</b>	<b>104</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	
B	Newcastle	KZN252	23 571	41 500	9 833	41.7%	11 090	47.1%	10 803	76.4%	31 726	76.0%	21 077	73.7%	
B	eMadiangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Dannhauser	KZN254	-	-	499	0.0%	-	0.0%	-	0.0%	499	0.0%	-	0.0%	
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Amajuba</b>			<b>23 571</b>	<b>41 500</b>	<b>10 331</b>	<b>43.8%</b>	<b>11 090</b>	<b>47.1%</b>	<b>10 803</b>	<b>26.0%</b>	<b>32 225</b>	<b>77.6%</b>	<b>21 077</b>	<b>73.7%</b>	
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uPhongolo	KZN262	-	2 352	-	0.0%	371	0.0%	183	7.8%	555	23.6%	-	0.0%	
B	Abaqulusi	KZN263	21 172	21 386	5 035	23.8%	6 107	28.8%	5 408	25.3%	16 550	77.4%	4 276	75.3%	
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	2 221	0.0%	-	-100.0%	
B	Ulundi	KZN266	-	-	144	0.0%	-	0.0%	-	0.0%	144	0.0%	165	0.0%	
C	Zululand	DC26	8 576	4 629	-	0.0%	1 020	11.9%	1 007	21.7%	2 027	43.8%	-	0.0%	
<b>Total Zululand</b>			<b>29 748</b>	<b>28 367</b>	<b>5 179</b>	<b>17.4%</b>	<b>7 499</b>	<b>25.2%</b>	<b>6 598</b>	<b>23.3%</b>	<b>19 276</b>	<b>68.0%</b>	<b>6 662</b>	<b>59.7%</b>	
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	9 761	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Umkhanyakude	DC27	89 897	117 494	12 993	14.5%	17 272	19.2%	15 897	13.5%	46 162	39.3%	16 887	48.1%	
<b>Total Umkhanyakude</b>			<b>99 659</b>	<b>117 494</b>	<b>12 993</b>	<b>13.0%</b>	<b>17 272</b>	<b>17.3%</b>	<b>15 897</b>	<b>13.5%</b>	<b>46 162</b>	<b>39.3%</b>	<b>16 887</b>	<b>52.4%</b>	
B	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMhlabuzwe	KZN282	118 745	115 666	30 478	25.7%	30 949	26.1%	29 611	25.6%	91 038	78.7%	37 005	75.0%	
B	Ntombonana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMlalazi	KZN284	407	408	81	19.9%	110	27.0%	85	20.7%	276	67.5%	77	61.7%	
B	Mthongweni	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	57 062	1 996	3.9%	3 345	8.3%	7 894	13.8%	12 836	22.5%	4 476	30.5%	
<b>Total uThungulu</b>			<b>159 577</b>	<b>173 135</b>	<b>32 155</b>	<b>20.2%</b>	<b>34 404</b>	<b>21.6%</b>	<b>37 590</b>	<b>21.7%</b>	<b>104 149</b>	<b>60.2%</b>	<b>41 557</b>	<b>65.4%</b>	
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	17 178	5 361	20.3%	5 476	20.7%	(1 149)	-6.7%	9 688	56.4%	4 335	69.5%	
<b>Total iLembe</b>			<b>26 392</b>	<b>17 178</b>	<b>5 361</b>	<b>20.3%</b>	<b>5 476</b>	<b>20.7%</b>	<b>(1 149)</b>	<b>-6.7%</b>	<b>9 688</b>	<b>56.4%</b>	<b>4 335</b>	<b>69.5%</b>	
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	UbuNebizwe	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	12 782	3 288	22.1%	2 418	16.2%	2 282	17.9%	7 988	62.5%	2 428	43.0%	
<b>Total Sisonke</b>			<b>14 901</b>	<b>12 782</b>	<b>3 288</b>	<b>22.1%</b>	<b>2 418</b>	<b>16.2%</b>	<b>2 282</b>	<b>17.9%</b>	<b>7 988</b>	<b>62.5%</b>	<b>2 428</b>	<b>43.0%</b>	
<b>Total KwaZulu-Natal</b>			<b>1 587 403</b>	<b>1 607 943</b>	<b>264 073</b>	<b>16.6%</b>	<b>308 169</b>	<b>19.4%</b>	<b>303 329</b>	<b>18.9%</b>	<b>875 570</b>	<b>54.5%</b>	<b>294 467</b>	<b>59.7%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Waste Water Management	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	1 544	1 745	397	25.7%	427	27.6%	391	22.4%	1 215	69.7%	332	71.4%	17.8%
B	Greater Letaba	LIM332	1 920	1 920	361	18.8%	452	23.5%	376	19.6%	1 189	61.9%	409	56.3%	-8.3%
B	Greater Tzaneen	LIM333	2 966	2 966	635	21.4%	612	20.6%	623	21.0%	1 870	63.1%	2 380	59.4%	-73.8%
B	Ba-Phalaborwa	LIM334	12 287	13 889	474	3.9%	44	0.4%	265	1.9%	782	5.6%	275	13.0%	-3.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	5 270	0.0%	5 270	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		<b>18 718</b>	<b>20 520</b>	<b>1 868</b>	<b>10.0%</b>	<b>1 534</b>	<b>8.2%</b>	<b>6 924</b>	<b>33.7%</b>	<b>10 326</b>	<b>50.3%</b>	<b>3 397</b>	<b>38.2%</b>	<b>103.8%</b>
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	3 523	0.0%	3 620	0.0%	1 781	0.0%	8 923	0.0%	3 666	8753.5%	-51.4%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	3 035	3 035	546	18.0%	588	19.4%	649	21.4%	1 783	58.7%	540	0.0%	20.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>3 035</b>	<b>3 035</b>	<b>4 069</b>	<b>134.1%</b>	<b>4 208</b>	<b>138.6%</b>	<b>2 430</b>	<b>80.0%</b>	<b>10 707</b>	<b>352.7%</b>	<b>4 206</b>	<b>9980.7%</b>	<b>-42.2%</b>
B	Blouburg	LIM351	4 088	-	658	16.1%	2 337	57.2%	1 290	0.0%	4 285	0.0%	1 448	144.6%	-14.9%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	42 820	42 820	6 701	15.6%	7 631	17.8%	6 924	16.2%	21 256	49.6%	6 247	35.2%	10.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>46 907</b>	<b>42 820</b>	<b>7 358</b>	<b>15.7%</b>	<b>9 968</b>	<b>21.3%</b>	<b>8 214</b>	<b>19.2%</b>	<b>25 541</b>	<b>59.6%</b>	<b>7 696</b>	<b>43.0%</b>	<b>6.7%</b>
B	Thabazimbi	LIM361	3 833	3 833	557	14.5%	1 663	43.4%	273	7.1%	2 493	65.0%	1 586	416.0%	-82.8%
B	Lephalale	LIM362	10 141	10 141	2 398	23.6%	2 522	24.9%	14 304	141.1%	19 223	189.6%	4 884	39.2%	192.9%
B	Moikgopong	LIM364	5 276	6 725	467	8.8%	1 030	19.5%	1 293	19.2%	2 790	41.5%	651	61.1%	98.7%
B	Modimole	LIM365	9 036	9 036	1 065	11.7%	979	10.8%	2 207	22.2%	4 040	44.7%	1 299	53.1%	54.5%
B	Bela Bela	LIM366	14 323	14 323	2 127	14.9%	2 177	15.2%	2 268	15.8%	6 572	45.9%	2 029	400.2%	11.8%
B	Mogalakwena	LIM367	13 848	13 848	1 269	9.2%	3 569	25.8%	7 098	51.3%	11 936	86.2%	1 519	32.5%	361.2%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>56 458</b>	<b>57 907</b>	<b>7 872</b>	<b>13.9%</b>	<b>11 940</b>	<b>21.1%</b>	<b>27 243</b>	<b>47.0%</b>	<b>47 055</b>	<b>81.3%</b>	<b>11 968</b>	<b>73.0%</b>	<b>127.6%</b>
B	Ephraim Mogale	LIM471	7 819	7 819	996	12.7%	1 325	16.9%	1 732	22.2%	4 054	51.8%	1 325	57.7%	30.8%
B	Elias Mokoale	LIM472	3 944	3 944	4	0.1%	-	0.0%	104	2.6%	107	2.7%	1 454	115.6%	-92.9%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	2 891	2 891	414	14.3%	896	31.0%	443	15.3%	1 753	60.6%	410	62.9%	7.9%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>14 654</b>	<b>14 654</b>	<b>1 414</b>	<b>9.7%</b>	<b>2 221</b>	<b>15.2%</b>	<b>2 279</b>	<b>15.6%</b>	<b>5 914</b>	<b>40.4%</b>	<b>3 190</b>	<b>75.7%</b>	<b>-28.6%</b>
	<b>Total Limpopo</b>		<b>139 772</b>	<b>138 935</b>	<b>22 582</b>	<b>16.2%</b>	<b>29 872</b>	<b>21.4%</b>	<b>47 090</b>	<b>33.9%</b>	<b>99 543</b>	<b>71.6%</b>	<b>30 457</b>	<b>65.7%</b>	<b>54.6%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	4 842	4 177	-	0.0%	2 814	58.1%	1 430	34.2%	4 244	101.6%	-	38.3%	0.0%
B	Msakaligwa	MP302	23 416	23 416	3 284	14.0%	3 703	15.8%	3 463	14.8%	10 450	44.6%	2 435	40.9%	42.2%
B	Mkhondo	MP303	42 895	2 532	431	1.0%	429	1.0%	849	33.5%	1 709	67.5%	634	47.7%	33.9%
B	Pitsoy Ka Seme (MP)	MP304	-	-	1 432	0.0%	865	0.0%	403	0.0%	2 701	0.0%	1 265	0.0%	-68.1%
B	Lekwa	MP305	6 811	6 811	2 174	31.9%	1 658	24.3%	2 457	36.1%	6 289	92.3%	2 821	59.8%	-12.9%
B	Dipaleseng	MP306	4 448	4 448	(210)	-4.7%	-	0.0%	-	0.0%	(210)	-4.7%	899	58.1%	-100.0%
B	Govan Mbeki	MP307	61 387	70 304	9 835	16.0%	10 837	17.7%	10 435	14.8%	31 107	44.2%	14 639	64.2%	-28.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>143 799</b>	<b>111 689</b>	<b>16 947</b>	<b>11.8%</b>	<b>20 306</b>	<b>14.1%</b>	<b>19 037</b>	<b>17.0%</b>	<b>56 290</b>	<b>50.4%</b>	<b>22 692</b>	<b>62.0%</b>	<b>-16.1%</b>
B	Victor Khanye	MP311	18 186	18 186	3 561	19.6%	3 432	18.9%	3 813	21.0%	10 806	59.4%	4 397	70.4%	-13.3%
B	Emalahleni (Mp)	MP312	-	-	8 154	0.0%	10 389	0.0%	8 933	0.0%	27 477	0.0%	14 525	73.0%	-38.5%
B	Steve Tshwete	MP313	57 899	54 433	13 418	23.2%	14 037	24.2%	11 640	21.4%	39 095	71.8%	12 273	70.7%	-5.2%
B	Emakhazeni	MP314	5 089	5 089	949	18.7%	943	18.5%	672	13.2%	2 564	50.4%	929	66.5%	-27.6%
B	Thembisile Hani	MP315	-	-	-	0.0%	377	0.0%	-	0.0%	377	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	40 035	37 828	2 557	6.4%	4 165	10.4%	2 944	7.8%	9 666	25.6%	1 627	0.0%	80.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>121 209</b>	<b>115 536</b>	<b>28 641</b>	<b>23.6%</b>	<b>33 343</b>	<b>27.5%</b>	<b>28 002</b>	<b>24.2%</b>	<b>89 985</b>	<b>77.9%</b>	<b>33 751</b>	<b>81.3%</b>	<b>-17.0%</b>
B	Thaba Chweu	MP321	6 215	4 279	769	68.8%	769	12.4%	2 645	42.6%	7 693	123.8%	2 944	47.9%	-10.2%
B	Mbombela	MP322	89 086	84 361	10 900	12.2%	14 589	16.4%	17 346	20.6%	42 835	50.8%	10 269	38.6%	68.9%
B	Umgindi	MP323	-	-	877	0.0%	496	0.0%	1 732	0.0%	3 105	0.0%	1 026	71091.4%	68.8%
B	Nkomazi	MP324	3 503	3 503	231	6.6%	332	9.5%	196	5.6%	759	21.7%	371	51.5%	-47.1%
B	Bushbuckridge	MP325	1	1 850	-	0.0%	-	0.0%	144	7.8%	144	7.8%	530	54.7%	-72.9%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>98 806</b>	<b>95 929</b>	<b>16 287</b>	<b>16.5%</b>	<b>16 186</b>	<b>16.4%</b>	<b>22 063</b>	<b>23.0%</b>	<b>54 536</b>	<b>56.9%</b>	<b>15 139</b>	<b>42.6%</b>	<b>45.7%</b>
	<b>Total Mpumalanga</b>		<b>363 813</b>	<b>323 154</b>	<b>61 875</b>	<b>17.0%</b>	<b>69 835</b>	<b>19.2%</b>	<b>69 102</b>	<b>21.4%</b>	<b>200 811</b>	<b>62.1%</b>	<b>71 583</b>	<b>63.1%</b>	<b>-3.5%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	3 366	0.0%	3 366	0.0%	8 260	85.9%	-59.2%
B	Rustenburg	NW373	86 011	85 688	19 874	23.1%	15 979	18.6%	20 759	24.2%	56 613	66.1%	29 098	79.3%	-28.7%
B	Kgetlengrivier	NW374	-	6 981	1 092	0.0%	1 039	0.0%	1 085	15.5%	3 216	46.1%	1 781	94.8%	-39.1%
B	Moses Kotane	NW375	7 251	4 035	863	11.9%	741	10.2%	699	17.3%	2 303	57.1%	1 102	43.5%	-36.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>93 262</b>	<b>96 703</b>	<b>21 829</b>	<b>23.4%</b>	<b>17 759</b>	<b>19.0%</b>	<b>25 910</b>	<b>26.8%</b>	<b>65 497</b>	<b>67.7%</b>	<b>40 240</b>	<b>80.0%</b>	<b>-35.6%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 675	6 675	1 666	25.0%	1 066	16.0%	986	14.8%	3 718	55.7%	1 398	90.6%	-29.5%
B	Mafikeng	NW383	17 701	14 517	2 939	16.6%	4 759	26.9%	2 659	18.3%	10 356	71.3%	7 509	62.7%	-64.6%
B	Ditsobotla	NW384	5 530	5 530	1 334	24.1%	2 011	36.4%	1 304	23.6%	4 649	84.1%	1 166	75.1%	11.8%
B	Ramothshere Moiloa	NW385													

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Waste Water Management	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 414	0.0%	-100.0%
B	Ga-Segonyana	NC452	6 379	10 268	1 077	16.9%	1 054	16.5%	1 164	11.3%	3 295	32.1%	2 712	73.2%	-57.1%
B	Gamagara	NC453	10 889	13 065	1 502	13.8%	2 186	20.1%	2 712	20.8%	6 400	49.0%	1 552	38.3%	74.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	327	0.0%	36	50.9%	-100.0%
<b>Total John Taolo Gaetsewe</b>			<b>17 268</b>	<b>23 333</b>	<b>2 906</b>	<b>16.8%</b>	<b>3 240</b>	<b>18.8%</b>	<b>3 875</b>	<b>16.6%</b>	<b>10 022</b>	<b>43.0%</b>	<b>6 714</b>	<b>86.2%</b>	<b>-42.3%</b>
B	Richtersveld	NC061	926	1 400	195	21.1%	248	26.8%	414	29.6%	857	61.2%	257	34.2%	61.3%
B	Nama Khoi	NC062	10 536	10 536	1 396	13.2%	1 082	10.3%	1 255	11.9%	3 733	35.4%	1 738	48.0%	-27.8%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	27.9%	0.0%
B	Hantam	NC065	7 501	7 369	1 185	15.8%	1 187	15.8%	2 061	28.0%	4 433	60.2%	1 233	58.3%	67.1%
B	Karoo Hoogland	NC066	7 052	7 052	778	11.0%	834	11.8%	753	10.7%	2 366	33.5%	711	48.0%	6.0%
B	Khai-Ma	NC067	1 578	1 639	250	15.8%	307	19.5%	307	18.7%	864	52.7%	210	48.8%	46.3%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Namakwa</b>			<b>27 593</b>	<b>27 996</b>	<b>3 804</b>	<b>13.8%</b>	<b>3 658</b>	<b>13.3%</b>	<b>4 790</b>	<b>17.1%</b>	<b>12 252</b>	<b>43.8%</b>	<b>4 148</b>	<b>46.5%</b>	<b>15.5%</b>
B	Uburu	NC071	5 504	5 504	785	14.3%	1 229	22.3%	1 571	28.5%	3 584	65.1%	810	94.0%	56.4%
B	Umsobomvu	NC072	4 178	4 178	611	14.6%	487	11.7%	523	12.5%	1 621	38.8%	720	52.2%	-27.4%
B	Emthanjeni	NC073	11 971	18 582	1 657	13.8%	1 728	14.4%	1 947	10.5%	5 332	28.7%	1 409	42.1%	38.2%
B	Kareeberg	NC074	2 758	2 758	719	26.1%	692	25.1%	820	29.7%	2 231	80.9%	863	83.7%	-5.0%
B	Rensostersberg	NC075	2 035	2 035	564	27.7%	512	25.1%	509	25.0%	1 585	77.9%	504	101.0%	1.1%
B	Thembelihle	NC076	1 571	1 571	392	25.0%	370	23.6%	366	23.3%	1 129	71.9%	292	75.2%	25.2%
B	Siyathemba	NC077	9 781	9 781	1 652	16.9%	2 485	25.4%	2 220	22.7%	6 356	65.0%	1 757	0.0%	26.3%
B	Siyancuma	NC078	-	-	791	0.0%	696	0.0%	565	0.0%	2 052	0.0%	863	0.0%	-34.6%
C	Phlay Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Phlay ka Seme (Nc)</b>			<b>37 798</b>	<b>44 409</b>	<b>7 169</b>	<b>19.0%</b>	<b>8 199</b>	<b>21.7%</b>	<b>8 521</b>	<b>19.2%</b>	<b>23 889</b>	<b>53.8%</b>	<b>7 218</b>	<b>89.9%</b>	<b>18.0%</b>
B	Mlar	NC081	1 778	1 455	299	16.8%	300	16.9%	333	22.9%	933	64.1%	-	0.0%	0.0%
B	Ikall Carib	NC082	7 830	9 402	1 044	13.3%	1 494	19.1%	1 307	13.9%	3 845	40.9%	1 276	43.7%	2.4%
B	/Ikharu Hais	NC083	12 698	20 544	2 622	20.7%	2 903	22.9%	2 436	11.9%	7 961	38.8%	2 531	81.5%	-3.8%
B	Ikheis	NC084	1 774	1 774	254	14.3%	296	16.7%	235	13.2%	785	44.2%	112	80.0%	110.3%
B	Tsantsabane	NC085	8 448	8 448	1 048	12.4%	4 635	54.9%	585	6.9%	6 268	74.2%	2 594	108.8%	-77.4%
B	Kgalolepele	NC086	1 806	1 806	137	7.6%	286	15.8%	112	6.2%	535	29.6%	161	0.0%	-30.3%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	7636.4%	0.0%
<b>Total Siyanda</b>			<b>34 336</b>	<b>43 430</b>	<b>5 405</b>	<b>15.7%</b>	<b>9 915</b>	<b>28.9%</b>	<b>5 008</b>	<b>11.5%</b>	<b>20 327</b>	<b>46.8%</b>	<b>6 674</b>	<b>84.0%</b>	<b>-25.0%</b>
B	Sol Plaatje	NC091	45 409	42 359	7 471	16.5%	9 767	21.5%	10 807	25.5%	28 046	66.2%	8 560	67.1%	26.2%
B	Dikgatlong	NC092	-	-	262	0.0%	106	0.0%	106	0.0%	368	0.0%	103	12.9%	-100.0%
B	Magareng	NC093	4 550	4 550	1 522	33.5%	4 909	107.9%	2 619	57.6%	9 050	198.9%	2 091	41.9%	25.2%
B	Phokwane	NC094	16 045	16 045	2 022	12.6%	2 068	12.9%	1 852	11.6%	5 942	37.0%	4 470	42.1%	-58.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	7.6%	0.0%
<b>Total Frances Baard</b>			<b>66 004</b>	<b>62 954</b>	<b>11 123</b>	<b>16.9%</b>	<b>17 006</b>	<b>25.8%</b>	<b>15 278</b>	<b>24.3%</b>	<b>43 406</b>	<b>68.9%</b>	<b>15 225</b>	<b>52.7%</b>	<b>0.3%</b>
<b>Total Northern Cape</b>			<b>182 999</b>	<b>202 122</b>	<b>30 408</b>	<b>16.6%</b>	<b>42 017</b>	<b>23.0%</b>	<b>37 471</b>	<b>18.5%</b>	<b>109 896</b>	<b>54.4%</b>	<b>39 979</b>	<b>66.0%</b>	<b>-6.3%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	858 543	860 017	204 716	23.8%	231 067	26.9%	228 020	26.5%	663 804	77.2%	181 540	70.5%	25.6%
<b>Total Metros</b>			<b>858 543</b>	<b>860 017</b>	<b>204 716</b>	<b>23.8%</b>	<b>231 067</b>	<b>26.9%</b>	<b>228 020</b>	<b>26.5%</b>	<b>663 804</b>	<b>77.2%</b>	<b>181 540</b>	<b>70.5%</b>	<b>25.6%</b>
B	Matzкана	WC011	11 015	13 154	1 312	11.8%	1 939	17.6%	1 615	13.2%	4 866	37.0%	1 840	53.6%	-12.2%
B	Cederberg	WC012	14 734	15 664	1 263	8.6%	5 526	37.5%	4 693	30.0%	11 483	73.3%	1 521	67.4%	208.6%
B	Bergvliev	WC013	8 056	7 456	951	11.8%	2 212	27.5%	1 954	24.9%	4 117	55.2%	1 291	66.9%	-26.1%
B	Saldanha Bay	WC014	35 517	35 294	4 410	12.4%	7 898	22.2%	6 748	19.1%	19 056	54.0%	4 201	45.4%	60.6%
B	Swartland	WC015	39 926	38 121	4 218	10.6%	7 845	19.6%	5 483	14.4%	17 545	46.0%	3 547	44.4%	54.6%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Coast</b>			<b>109 248</b>	<b>109 689</b>	<b>12 154</b>	<b>11.1%</b>	<b>25 420</b>	<b>23.3%</b>	<b>19 493</b>	<b>17.8%</b>	<b>57 067</b>	<b>52.0%</b>	<b>12 400</b>	<b>48.9%</b>	<b>57.2%</b>
B	Wiltzenburg	WC022	16 020	15 987	5 166	32.3%	3 613	22.6%	4 205	26.3%	12 984	81.2%	3 683	69.8%	14.2%
B	Drakenstein	WC023	55 941	49 600	12 195	21.8%	13 200	23.6%	15 570	31.4%	40 964	82.6%	12 067	69.1%	29.0%
B	Stellenbosch	WC024	54 731	51 499	7 602	13.9%	11 495	21.0%	8 715	16.9%	27 811	54.0%	9 065	42.9%	-3.9%
B	Bredas Valley	WC025	54 569	51 248	10 936	20.0%	11 678	21.4%	12 117	23.6%	34 732	67.8%	12 747	60.1%	-4.9%
B	Langsberg	WC026	13 990	13 171	3 273	23.4%	2 725	19.5%	1 694	12.9%	7 692	58.4%	2 869	62.3%	-41.0%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Cape Winelands</b>			<b>195 251</b>	<b>181 506</b>	<b>39 173</b>	<b>20.1%</b>	<b>42 710</b>	<b>21.9%</b>	<b>42 301</b>	<b>23.3%</b>	<b>124 183</b>	<b>68.4%</b>	<b>40 431</b>	<b>58.9%</b>	<b>4.6%</b>
B	Theewaterskloof	WC031	15 935	14 085	2 710	17.0%	3 033	19.0%	2 851	20.2%	8 594	61.0%	2 482	51.0%	14.9%
B	Overstrand	WC032	42 851	44 633	8 288	19.3%	11 792	27.5%	10 638	23.8%	30 718	68.8%	8 625	70.4%	23.3%
B	Cape Agulhas	WC033	4 976	4 976	767	15.4%	1 272	25.6%	1 384	27.8%	3 423	68.8%	1 035	56.4%	33.8%
B	Swellendam	WC034	7 269	7 269	1 007	13.8%	1 165	16.0%	2 066	28.4%	4 238	58.3%	1 136	51.4%	81.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Overberg</b>			<b>71 032</b>	<b>70 963</b>	<b>12 772</b>	<b>18.0%</b>	<b>17 262</b>	<b>24.3%</b>	<b>16 939</b>	<b>23.9%</b>	<b>46 973</b>	<b>66.2%</b>	<b>13 278</b>	<b>63.2%</b>	<b>27.6%</b>
B	Kannaland	WC041	4 092	4 321	379	9.3%	427	10.4%	424	9.8%	1 230	28.5%	452	38.8%	-6.2%
B	Hessequa	WC042	11 891	12 103	1 697	14.3%	2 647	22.3%	1 862	15.4%	6 205	51.3%	1 687	50.0%	10.4%
B	Mossel Bay	WC043	37 159	39 485	5 732	15.4%	7 110	19.1%	6 735	17.1%	19 577	49.6%	5 654	54.7%	19.1%
B	George	WC044	53 244	53 970	10 486	19.7%	20 135	37.8%	9 268	17.2%	39 889	73.9%	11 117	38.8%	-16.6%
B	Outshoorn	WC045	15 007	13 866	2 642	17.6%	2 924	19.5%	3 204	23.1%	8 770	63.3%	3 110	58.5%	3.0%
B	Blou	WC047	17 092	15 091	1 003	5.9%	5 882	34.4%	3 063	20.3%	9 948	65.9%	2 069	60.6%	48.0%
B	Krystna	WC048	18 012	17 908	3 459	19.2%	5 275	29.3%	3 877	21.7%	12 611	70.4%	5 004	69.8%	-22.5%
C	Eden	DC4	22	73	1	4.5%	1	4.5%	1	4.5%	1	4.5%	1	22.9%	-100.0%
<b>Total Eden</b>			<b>156 520</b>	<b>156 816</b>	<b>25 401</b>	<b>16.2%</b>	<b>44 399</b>	<b>28.4%</b>	<b>28 433</b>	<b>18.1%</b>	<b>98 233</b>	<b>62.6%</b>	<b>29 205</b>	<b>47.1%</b>	<b>-2.6%</b>
B	Laingsburg	WC051	1 080	1 080	49	4.5%	41	3.8%	8						

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Waste Management	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	205 577	197 996	29 879	14.5%	31 264	15.2%	38 244	19.3%	99 387	50.2%	35 919	60.5%	6.5%
A	Nelson Mandela Bay	NMA	311 457	311 457	47 603	15.3%	65 963	21.2%	72 824	23.4%	186 391	59.8%	58 758	65.5%	23.9%
	<b>Total Metros</b>		<b>517 034</b>	<b>509 453</b>	<b>77 483</b>	<b>15.0%</b>	<b>97 228</b>	<b>18.8%</b>	<b>111 068</b>	<b>21.8%</b>	<b>285 778</b>	<b>56.1%</b>	<b>94 677</b>	<b>63.6%</b>	<b>17.3%</b>
B	Camdeboo	EC101	4 763	4 763	866	18.2%	1 006	21.1%	841	17.6%	2 712	57.0%	616	28.0%	36.5%
B	Blue Crane Route	EC102	11 860	12 121	2 642	22.3%	3 029	25.5%	2 842	23.5%	8 513	70.2%	2 389	68.2%	19.0%
B	Ikwezi	EC103	2 025	2 025	523	25.8%	472	23.3%	339	16.7%	1 334	65.9%	351	69.5%	-3.5%
B	Makana	EC104	16 468	-	3 084	18.7%	4 017	24.4%	3 962	0.0%	11 064	0.0%	4 077	150.6%	-2.8%
B	Ndabambe	EC105	-	-	2 877	0.0%	3 349	0.0%	3 278	0.0%	9 504	0.0%	2 929	58.5%	11.9%
B	Sundays River Valley	EC106	3 065	3 065	2 570	83.8%	801	26.1%	881	28.7%	4 252	138.7%	686	75.0%	28.5%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	28 302	27 856	5 872	20.7%	7 021	24.8%	6 757	24.3%	19 650	70.5%	6 275	100.2%	7.7%
B	Kou-Kamma	EC109	-	6 933	695	0.0%	744	0.0%	499	7.2%	1 938	28.0%	393	9.4%	26.9%
C	Cacadu	DC10	1 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12	1.4%	-100.0%
	<b>Total Cacadu</b>		<b>67 483</b>	<b>57 762</b>	<b>19 129</b>	<b>28.3%</b>	<b>20 439</b>	<b>30.3%</b>	<b>19 399</b>	<b>33.6%</b>	<b>58 967</b>	<b>102.1%</b>	<b>17 728</b>	<b>74.8%</b>	<b>9.4%</b>
B	Mbhashe	EC121	7 335	7 335	1 157	15.8%	362	4.9%	1 897	25.9%	3 416	46.6%	41	37.3%	4540.3%
B	Mnquma	EC122	18 898	-	6 603	34.9%	2 492	13.2%	2 459	0.0%	11 554	0.0%	3 172	0.0%	-22.5%
B	Great Kei	EC123	1 878	5 946	1 315	70.4%	2 143	114.2%	2 449	25.2%	4 957	83.4%	365	756.2%	311.1%
B	Amathlathi	EC124	-	-	760	0.0%	796	0.0%	1 161	0.0%	2 717	0.0%	1 136	61.7%	2.2%
B	Nqushwa	EC126	-	-	898	0.0%	791	0.0%	876	0.0%	2 565	0.0%	148	18.2%	490.2%
B	Nkokobe	EC127	12 331	12 331	2 559	20.7%	1 947	15.8%	2 733	22.2%	7 239	58.7%	1 859	33.5%	47.0%
B	Nouba	EC128	2 288	2 288	305	13.3%	424	18.5%	2 337	102.1%	966	42.2%	1 698	98.7%	-86.0%
C	Amathole	DC12	2 000	2 000	-	0.0%	-	0.0%	353	17.6%	353	17.6%	93	1.6%	281.1%
	<b>Total Amathole</b>		<b>44 730</b>	<b>29 900</b>	<b>13 596</b>	<b>30.4%</b>	<b>8 956</b>	<b>20.0%</b>	<b>11 215</b>	<b>37.5%</b>	<b>33 767</b>	<b>112.9%</b>	<b>8 512</b>	<b>64.6%</b>	<b>31.8%</b>
B	Inxuba Yethimba	EC131	-	-	1 619	0.0%	490	0.0%	-	0.0%	2 109	0.0%	1 667	59.5%	-100.0%
B	Tsolwana	EC132	2 834	4 745	913	32.2%	1 116	39.4%	1 189	25.1%	3 217	67.8%	-	39.9%	0.0%
B	Inkwanca	EC133	2 853	2 853	701	24.6%	522	18.3%	-	0.0%	1 223	42.9%	1 884	88.5%	-100.0%
B	Lukhanji	EC134	28 122	34 055	3 703	13.2%	3 847	13.7%	4 204	12.3%	11 755	34.5%	5 666	37.4%	-25.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emslatheni (Ec)	EC136	-	-	1 005	0.0%	1 093	0.0%	1 353	0.0%	3 451	0.0%	789	87.1%	71.6%
B	Engobo	EC137	-	-	1 130	0.0%	1 641	0.0%	-	0.0%	2 771	0.0%	2 064	100.0%	-100.0%
B	Sakhisizwe	EC138	8 420	8 420	1 327	15.8%	1 260	15.0%	610	7.2%	3 197	38.0%	843	52.1%	-27.7%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>42 229</b>	<b>50 073</b>	<b>10 397</b>	<b>24.6%</b>	<b>9 969</b>	<b>23.6%</b>	<b>7 356</b>	<b>14.7%</b>	<b>27 722</b>	<b>55.4%</b>	<b>12 912</b>	<b>56.4%</b>	<b>-43.0%</b>
B	Ekurhuleni	EC141	6 970	6 970	1 412	20.1%	1 422	20.4%	1 326	19.2%	4 170	59.8%	1 166	27.5%	14.6%
B	Senqo	EC142	8 379	8 622	1 635	19.5%	1 884	22.5%	1 606	18.6%	5 126	59.5%	1 984	88.8%	-19.0%
B	Maletswai	EC143	10 843	10 843	2 084	19.2%	2 605	24.0%	4 355	102.7%	9 045	102.7%	2 133	63.3%	104.2%
B	Gariep	EC144	-	-	611	0.0%	1 960	0.0%	1 207	0.0%	3 778	0.0%	6 625	115.5%	-81.8%
C	Joe Qabli	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Qabli</b>		<b>26 192</b>	<b>24 402</b>	<b>5 742</b>	<b>21.9%</b>	<b>7 872</b>	<b>30.1%</b>	<b>8 504</b>	<b>34.8%</b>	<b>22 118</b>	<b>90.6%</b>	<b>11 907</b>	<b>70.9%</b>	<b>-28.6%</b>
B	Nquzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nyandeni	EC155	2 783	2 783	1 286	46.2%	901	32.4%	880	31.6%	3 067	110.2%	1 075	107.6%	-18.2%
B	Mhlonito	EC156	5 509	5 509	373	6.8%	1 538	27.9%	670	12.2%	2 581	46.9%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	45 197	43 982	5 254	11.6%	8 740	19.3%	8 418	19.1%	22 412	51.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total O. R. Tambo</b>		<b>53 489</b>	<b>52 274</b>	<b>6 912</b>	<b>12.9%</b>	<b>11 180</b>	<b>20.9%</b>	<b>9 968</b>	<b>19.1%</b>	<b>28 000</b>	<b>53.7%</b>	<b>1 075</b>	<b>107.6%</b>	<b>827.6%</b>
B	Mataliele	EC441	-	-	618	0.0%	1 523	0.0%	2 608	0.0%	4 748	0.0%	1 704	0.0%	53.1%
B	Umtzimvubu	EC442	6 985	7 594	773	11.1%	1 196	17.1%	1 405	18.5%	3 375	44.4%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	1 021	0.0%	1 447	0.0%	904	0.0%	3 372	0.0%	1 150	50.9%	-21.4%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Alfred Nzo</b>		<b>6 985</b>	<b>7 594</b>	<b>2 413</b>	<b>34.5%</b>	<b>4 166</b>	<b>59.6%</b>	<b>4 917</b>	<b>64.7%</b>	<b>11 495</b>	<b>151.4%</b>	<b>2 853</b>	<b>124.4%</b>	<b>72.3%</b>
	<b>Total Eastern Cape</b>		<b>758 140</b>	<b>731 457</b>	<b>135 671</b>	<b>17.9%</b>	<b>159 809</b>	<b>21.1%</b>	<b>172 427</b>	<b>23.6%</b>	<b>467 907</b>	<b>64.0%</b>	<b>149 665</b>	<b>65.4%</b>	<b>15.2%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	77 889	(100 849)	15 546	20.0%	22 825	29.3%	22 166	-22.0%	60 537	-60.0%	18 030	74.6%	22.9%
	<b>Total Metros</b>		<b>77 889</b>	<b>(100 849)</b>	<b>15 546</b>	<b>20.0%</b>	<b>22 825</b>	<b>29.3%</b>	<b>22 166</b>	<b>-22.0%</b>	<b>60 537</b>	<b>-60.0%</b>	<b>18 030</b>	<b>74.6%</b>	<b>22.9%</b>
B	Letsemeng	FS161	7 002	4 450	530	7.6%	619	8.8%	572	12.9%	1 722	38.7%	488	30.0%	22.3%
B	Kopanong	FS162	6 039	6 039	347	5.8%	397	6.6%	397	6.6%	1 141	18.9%	246	12.5%	61.4%
B	Mohokare	FS163	4 072	3 860	711	17.5%	935	23.0%	851	22.1%	2 498	64.7%	696	61.9%	22.4%
B	Naledi (Fs)	FS164	2 779	2 599	514	18.5%	285	10.3%	240	9.2%	1 040	40.0%	305	28.6%	-21.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Xhariep</b>		<b>20 823</b>	<b>16 948</b>	<b>2 102</b>	<b>10.1%</b>	<b>2 237</b>	<b>10.7%</b>	<b>2 061</b>	<b>12.2%</b>	<b>6 400</b>	<b>30.8%</b>	<b>1 715</b>	<b>30.9%</b>	<b>20.2%</b>
B	Masilonyana	FS181	16 702	16 702	-	0.0%	68	0.4%	519	3.1%	586	3.5%	701	20.7%	-26.1%
B	Tokologo	FS182	-	-	351	0.0%	559	0.0%	401	0.0%	1 311	0.0%	316	51.8%	26.9%
B	Tswelopele	FS183	7 576	5 842	1 753	23.1%	1 296	17.1%	1 279	21.9%	4 328	74.1%	1 233	62.4%	3.7%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	15.4%	
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Lejweleputswa</b>		<b>24 277</b>	<b>22 543</b>	<b>2 104</b>	<b>8.7%</b>	<b>1 924</b>	<b>7.9%</b>	<b>2 199</b>	<b>9.8%</b>	<b>6 226</b>	<b>27.6%</b>	<b>2 251</b>	<b>25.7%</b>	<b>-2.3%</b>
B	Setsole	FS191	25 634	25 634	2 655	10.4%	3 159	12.3%	4 778	18.6%	10 591	41.3%	144	64.7%	3214.1%
B	Ditlabeng	FS192	-	-	5 955	0.0%	7 217	0.0%	4 535	0.0%	17 708	0.0%	2 586	0.0%	75.4%
B	Nikeitana	FS193	11 196	11 196	2 827	25.2%	1 919	17.1%	2 257	20.2%	7 003	62.5%	2 408	57.6%	-6.3%
B	Maluti-a-Phofung	FS194	33 055	31 023	6 645	20.1%	7 043	21.3%	7 359	23.7%	21 047	67.8%	6 916	70.9%	6.4%
B	Phumelsa	FS195	6 862	7 328	1										

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Waste Management	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	799 702	800 288	170 445	21.3%	203 527	25.5%	194 342	24.3%	568 314	71.0%	182 521	66.5%	6.5%
<b>Total Metros</b>			<b>799 702</b>	<b>800 288</b>	<b>170 445</b>	<b>21.3%</b>	<b>203 527</b>	<b>25.5%</b>	<b>194 342</b>	<b>24.3%</b>	<b>568 314</b>	<b>71.0%</b>	<b>182 521</b>	<b>66.5%</b>	<b>6.5%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 827	11 088	1 962	18.1%	3 211	29.7%	14 154	127.7%	19 328	174.3%	3 105	69.0%	355.9%
B	Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 932	3 549	828	21.1%	1 029	26.2%	305	8.6%	2 161	60.9%	815	63.2%	-62.6%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabiscus Coast	KZN216	11 505	45 089	18 348	159.5%	26 612	231.3%	23 663	52.5%	68 623	152.2%	12 449	200.5%	90.1%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>			<b>26 263</b>	<b>59 725</b>	<b>21 138</b>	<b>80.5%</b>	<b>30 852</b>	<b>117.5%</b>	<b>38 122</b>	<b>63.8%</b>	<b>90 112</b>	<b>150.9%</b>	<b>16 368</b>	<b>151.4%</b>	<b>132.9%</b>
B	uMshwathi	KZN221	1 057	1 562	283	26.8%	242	22.9%	475	30.4%	1 000	64.0%	270	56.9%	75.9%
B	uMngeni	KZN222	14 323	14 321	2 559	17.9%	2 911	20.3%	3 127	21.8%	8 597	60.0%	2 348	73.1%	33.2%
B	Mpofana	KZN223	2 587	1 723	409	15.8%	506	19.5%	94	5.5%	1 009	58.5%	167	45.7%	-43.4%
B	Impendie	KZN224	496	496	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	132 193	132 193	32 134	24.3%	50 658	38.3%	38 744	29.3%	121 535	91.9%	37 657	52.1%	2.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 204	-	421	19.1%	447	20.3%	679	0.0%	1 547	0.0%	815	73.4%	-16.6%
C	uMgungundlovu	DC22	724	-	4 415	609.8%	2 686	371.0%	-	0.0%	7 101	0.0%	-	0.0%	0.0%
<b>Total uMgungundlovu</b>			<b>153 585</b>	<b>150 295</b>	<b>40 221</b>	<b>26.2%</b>	<b>57 449</b>	<b>37.4%</b>	<b>43 119</b>	<b>28.7%</b>	<b>140 789</b>	<b>93.7%</b>	<b>41 257</b>	<b>53.5%</b>	<b>4.5%</b>
B	Emmambithi/Ladysmith	KZN232	34 514	29 167	4 795	13.9%	4 937	14.3%	5 108	17.5%	14 839	50.9%	4 845	51.0%	5.4%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	-	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ulukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ulukela</b>			<b>34 514</b>	<b>30 479</b>	<b>4 795</b>	<b>13.9%</b>	<b>4 937</b>	<b>14.3%</b>	<b>5 108</b>	<b>16.8%</b>	<b>14 839</b>	<b>48.7%</b>	<b>4 845</b>	<b>48.8%</b>	<b>5.4%</b>
B	Eidumeni	KZN241	-	-	2 156	0.0%	2 510	0.0%	2 761	0.0%	7 427	0.0%	2 431	47.1%	13.6%
B	Nquthu	KZN242	5 088	-	248	4.9%	283	5.6%	963	0.0%	1 493	0.0%	254	58.8%	279.2%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	88	0.0%	-100.0%
B	Umtoti	KZN245	-	9 732	1 278	0.0%	2 216	0.0%	3 168	32.6%	6 662	68.5%	1 456	103.3%	117.6%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>5 088</b>	<b>9 732</b>	<b>3 682</b>	<b>72.4%</b>	<b>5 009</b>	<b>98.4%</b>	<b>6 892</b>	<b>70.8%</b>	<b>15 582</b>	<b>160.1%</b>	<b>4 229</b>	<b>60.8%</b>	<b>62.9%</b>
B	Newcastle	KZN252	56 829	83 650	19 066	33.5%	20 888	36.8%	20 726	24.8%	60 679	72.5%	10 205	48.6%	103.1%
B	eMadlangeni	KZN253	-	904	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	255	0.0%	-	0.0%	-	0.0%	255	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>			<b>56 829</b>	<b>84 554</b>	<b>19 321</b>	<b>34.0%</b>	<b>20 888</b>	<b>36.8%</b>	<b>20 726</b>	<b>24.5%</b>	<b>60 935</b>	<b>72.1%</b>	<b>10 205</b>	<b>48.6%</b>	<b>103.1%</b>
B	eDumbe	KZN261	2 946	-	132	4.5%	40	1.3%	80	0.0%	252	0.0%	135	71.2%	-41.1%
B	uPhongolo	KZN262	8 877	-	843	9.5%	496	5.6%	605	0.0%	1 944	0.0%	445	14.2%	35.9%
B	Abaqulusi	KZN263	14 038	12 400	2 614	18.6%	3 682	26.2%	3 125	25.2%	9 422	76.0%	3 062	71.1%	2.1%
B	Nongoma	KZN265	7 524	7 720	2 748	36.5%	2 215	19.4%	1 536	19.9%	6 500	84.2%	1 395	45.9%	10.1%
B	Ulundi	KZN266	-	-	9 394	0.0%	2 570	0.0%	1 510	0.0%	13 474	0.0%	622	0.0%	142.8%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>			<b>33 385</b>	<b>20 120</b>	<b>15 732</b>	<b>47.1%</b>	<b>9 002</b>	<b>27.0%</b>	<b>6 857</b>	<b>34.1%</b>	<b>31 591</b>	<b>157.0%</b>	<b>5 659</b>	<b>56.3%</b>	<b>21.2%</b>
B	Umkhambathini	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	439	0.0%	557	0.0%	731	0.0%	1 727	0.0%	855	51.5%	-14.5%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	311	0.0%	388	0.0%	460	0.0%	1 158	0.0%	109	0.0%	322.9%
B	Mtubatuba	KZN275	-	10 250	1 743	0.0%	2 673	0.0%	1 754	17.1%	6 169	60.2%	5 646	141.2%	-68.9%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>			<b>-</b>	<b>10 250</b>	<b>2 492</b>	<b>0.0%</b>	<b>3 617</b>	<b>0.0%</b>	<b>2 945</b>	<b>28.7%</b>	<b>9 054</b>	<b>88.3%</b>	<b>6 610</b>	<b>107.1%</b>	<b>-55.5%</b>
B	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlabuzwe	KZN282	64 824	67 582	16 441	25.4%	17 409	26.9%	18 530	27.4%	52 381	77.5%	16 497	77.2%	12.3%
B	Ntombonana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11 474	11 749	2 444	21.3%	2 952	25.7%	3 436	29.2%	8 832	75.2%	2 442	72.1%	40.7%
B	Mthongweni	KZN285	1 212	1 707	247	20.4%	222	18.3%	410	24.0%	879	51.5%	160	24.5%	155.5%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	17 533	23 549	2 720	15.5%	3 644	20.8%	7 058	30.0%	13 422	57.0%	2 595	59.3%	172.0%
<b>Total uThungulu</b>			<b>95 043</b>	<b>104 587</b>	<b>21 852</b>	<b>23.0%</b>	<b>24 227</b>	<b>25.5%</b>	<b>29 434</b>	<b>28.1%</b>	<b>75 513</b>	<b>72.2%</b>	<b>21 693</b>	<b>72.3%</b>	<b>35.7%</b>
B	Mandeni	KZN291	8 908	8 908	1 941	21.8%	1 744	19.6%	1 773	19.9%	5 457	61.3%	1 934	72.9%	-8.3%
B	KwaDukuza	KZN292	50 949	52 941	10 478	20.6%	8 937	17.5%	13 784	26.0%	33 200	62.7%	11 723	69.8%	17.6%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>			<b>59 858</b>	<b>61 850</b>	<b>12 419</b>	<b>20.7%</b>	<b>10 681</b>	<b>17.8%</b>	<b>15 557</b>	<b>25.2%</b>	<b>38 657</b>	<b>62.5%</b>	<b>13 657</b>	<b>70.3%</b>	<b>13.9%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 698	1 887	649	38.2%	463	27.2%	199	10.5%	1 311	69.5%	426	71.4%	-53.3%
B	Greater Kokstad	KZN433	9 980	8 923	3 895	39.0%	2 424	24.3%	2 285	25.6%	8 604	96.4%	2 489	62.9%	-8.2%
B	Ubulhebezwe	KZN434	3 673	3 528	641	17.4%	822	22.4%	957	27.1%	2 420	68.6%	808	61.4%	18.5%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sisonke</b>			<b>15 352</b>	<b>14 338</b>	<b>5 185</b>	<b>33.8%</b>	<b>3 708</b>	<b>24.2%</b>	<b>3 441</b>	<b>24.0%</b>	<b>12 335</b>	<b>86.0%</b>	<b>3 723</b>	<b>63.5%</b>	<b>-7.6%</b>
<b>Total KwaZulu-Natal</b>			<b>1 279 620</b>	<b>1 346 217</b>	<b>317 283</b>	<b>24.8%</b>	<b>373 897</b>	<b>29.2%</b>	<b>366 542</b>	<b>27.2%</b>	<b>1 057 722</b>	<b>78.6%</b>	<b>310 768</b>	<b>66.1%</b>	<b>17.9%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Waste Management	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	3 218	3 165	585	18.2%	799	24.8%	667	21.1%	2 051	64.8%	(231)	47.2%	-389.1%
B	Greater Letaba	LIM332	3 342	3 342	853	25.5%	788	23.6%	701	21.0%	2 342	70.1%	788	67.8%	-11.0%
B	Greater Tzaneen	LIM333	43 376	42 287	8 040	18.5%	9 546	22.0%	8 312	19.7%	25 898	61.2%	8 513	70.2%	-2.4%
B	Ba-Phalaborwa	LIM334	4 517	2 247	337	7.5%	353	7.8%	503	22.4%	1 193	53.1%	338	6.1%	48.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		<b>54 453</b>	<b>51 041</b>	<b>9 814</b>	<b>18.0%</b>	<b>11 486</b>	<b>21.1%</b>	<b>10 184</b>	<b>20.0%</b>	<b>31 484</b>	<b>61.7%</b>	<b>9 408</b>	<b>53.3%</b>	<b>8.2%</b>
B	Musina	LIM341	5 600	9 928	1 642	29.3%	2 389	42.7%	1 598	16.1%	5 629	56.7%	834	49.6%	91.6%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	18 857	18 857	3 760	19.9%	4 410	23.4%	4 867	25.8%	13 037	69.1%	3 764	59.9%	29.3%
B	Makhado	LIM344	2 169	2 169	619	28.6%	478	22.0%	396	18.2%	1 493	68.8%	399	0.0%	-0.8%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>26 627</b>	<b>30 954</b>	<b>6 022</b>	<b>22.6%</b>	<b>7 277</b>	<b>27.3%</b>	<b>6 860</b>	<b>22.2%</b>	<b>20 159</b>	<b>65.1%</b>	<b>4 997</b>	<b>62.9%</b>	<b>37.3%</b>
B	Bloubaerg	LIM351	326	421	-	0.0%	179	55.1%	-	0.0%	179	42.6%	75	35.7%	-100.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	59 515	59 515	12 461	20.9%	18 972	31.9%	18 515	31.1%	49 948	83.9%	14 564	52.5%	27.1%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>59 841</b>	<b>59 936</b>	<b>12 461</b>	<b>20.8%</b>	<b>19 152</b>	<b>32.0%</b>	<b>18 515</b>	<b>30.9%</b>	<b>50 127</b>	<b>83.6%</b>	<b>14 639</b>	<b>52.5%</b>	<b>26.5%</b>
B	Thabazimbi	LIM361	8 342	8 342	1 537	18.4%	2 499	30.0%	312	3.7%	4 349	52.1%	1 120	43.1%	-72.1%
B	Lephalale	LIM362	11 978	11 978	1 998	16.7%	2 569	21.4%	2 130	17.8%	6 697	55.9%	5 050	48.4%	-57.8%
B	Moikgopong	LIM364	4 505	4 453	524	11.6%	807	17.9%	1 567	35.2%	2 897	65.1%	1 019	75.6%	53.7%
B	Modimole	LIM365	8 308	8 308	1 868	22.5%	1 526	18.4%	2 370	28.5%	5 764	69.4%	2 437	76.0%	-2.7%
B	Bala Bala	LIM366	6 021	6 021	1 196	19.9%	1 685	28.0%	1 141	19.0%	4 022	66.8%	950	91.1%	20.2%
B	Mogalakwena	LIM367	15 956	15 956	2 911	18.2%	3 969	24.9%	3 588	22.5%	10 468	65.6%	3 449	59.3%	4.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>55 110</b>	<b>55 057</b>	<b>10 034</b>	<b>18.2%</b>	<b>13 055</b>	<b>23.7%</b>	<b>11 109</b>	<b>20.2%</b>	<b>34 198</b>	<b>62.1%</b>	<b>14 025</b>	<b>58.5%</b>	<b>-20.8%</b>
B	Ephraim Mogale	LIM471	4 546	4 546	890	19.6%	1 069	23.5%	741	16.3%	2 701	59.4%	791	58.8%	-6.3%
B	Elias Msooledi	LIM472	8 650	8 650	2 004	23.2%	3 014	34.8%	1 985	22.9%	7 002	80.9%	1 595	59.0%	24.4%
B	Makhuduthamaga	LIM473	6 774	6 774	66	1.0%	1 165	1.0%	1 186	16.5%	1 186	17.5%	186	0.0%	501.2%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	8 739	8 739	2 082	23.8%	2 213	25.3%	699	8.0%	4 994	57.2%	1 100	60.9%	-36.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>28 709</b>	<b>28 709</b>	<b>4 976</b>	<b>17.3%</b>	<b>6 363</b>	<b>22.2%</b>	<b>4 545</b>	<b>15.8%</b>	<b>15 884</b>	<b>55.3%</b>	<b>3 672</b>	<b>60.8%</b>	<b>23.8%</b>
	<b>Total Limpopo</b>		<b>224 739</b>	<b>225 697</b>	<b>43 307</b>	<b>19.3%</b>	<b>57 332</b>	<b>25.5%</b>	<b>51 213</b>	<b>22.7%</b>	<b>151 851</b>	<b>67.3%</b>	<b>46 741</b>	<b>56.1%</b>	<b>9.6%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	21 576	21 576	3 874	18.0%	4 702	21.8%	5 014	23.2%	13 590	63.0%	3 085	50.5%	62.5%
B	Mkhondo	MP303	7 729	9 182	1 638	21.2%	2 291	29.6%	1 649	18.0%	5 578	60.7%	2 293	28.1%	-28.1%
B	Pitsoy Ka Seme (MP)	MP304	-	-	1 717	0.0%	1 601	0.0%	545	0.0%	3 863	0.0%	1 092	0.0%	-50.1%
B	Lekwa	MP305	11 177	2 919	2 666	26.1%	2 266	20.3%	2 956	26.4%	8 141	72.8%	4 288	69.9%	-31.1%
B	Dipaleseng	MP306	2 913	2 913	488	16.8%	-	0.0%	-	0.0%	488	16.8%	491	60.7%	-100.0%
B	Govan Mbeki	MP307	50 713	43 774	10 203	20.1%	11 285	22.3%	10 456	23.9%	31 944	73.0%	10 806	52.6%	-3.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>94 108</b>	<b>88 623</b>	<b>20 839</b>	<b>22.1%</b>	<b>22 145</b>	<b>23.5%</b>	<b>20 620</b>	<b>23.3%</b>	<b>63 604</b>	<b>71.8%</b>	<b>22 055</b>	<b>60.8%</b>	<b>-4.5%</b>
B	Victor Khanye	MP311	19 418	19 418	3 129	16.1%	3 247	16.7%	3 163	16.3%	9 538	49.1%	2 308	51.9%	37.0%
B	Emalaheni (Mp)	MP312	-	-	11 695	0.0%	13 415	0.0%	13 192	0.0%	38 302	0.0%	17 427	76.9%	-24.3%
B	Steve Tshwete	MP313	52 862	53 149	12 400	23.5%	14 494	27.4%	13 039	24.5%	39 933	75.1%	11 760	74.1%	10.9%
B	Emakhazeni	MP314	9 112	9 112	1 289	14.1%	1 471	16.1%	1 038	11.4%	3 798	41.7%	1 518	54.9%	-31.6%
B	Thembisile Hani	MP315	-	1 000	72	0.0%	215	0.0%	162	16.2%	449	44.9%	287	113.3%	-43.7%
B	Dr J.S. Moroka	MP316	7 911	6 266	817	10.3%	1 099	13.9%	1 042	16.6%	2 958	47.2%	764	30.4%	36.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>89 304</b>	<b>88 946</b>	<b>29 402</b>	<b>32.9%</b>	<b>33 940</b>	<b>38.0%</b>	<b>31 635</b>	<b>35.6%</b>	<b>94 977</b>	<b>106.8%</b>	<b>34 065</b>	<b>69.0%</b>	<b>-7.1%</b>
B	Thaba Chweu	MP321	15 164	1 810	2 172	14.3%	2 172	14.3%	1 697	11.2%	5 679	37.5%	1 697	91.1%	0.0%
B	Mbombela	MP322	103 344	117 655	20 188	19.5%	21 693	21.0%	33 030	28.1%	74 912	63.7%	29 836	64.6%	10.7%
B	Umgindi	MP323	-	-	1 668	0.0%	4 886	0.0%	9 347	0.0%	2 281	66.26%	2 281	66.26%	12.2%
B	Nkomazi	MP324	31 693	31 693	5 186	16.4%	5 917	18.7%	5 602	17.7%	16 705	52.7%	5 659	82.2%	-1.0%
B	Bushbuckridge	MP325	2	1 900	384	20218.7%	227	11970.2%	222	11.2%	634	33.4%	510	78.2%	-95.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>150 203</b>	<b>166 412</b>	<b>29 237</b>	<b>19.5%</b>	<b>34 896</b>	<b>23.2%</b>	<b>43 139</b>	<b>25.9%</b>	<b>107 271</b>	<b>64.5%</b>	<b>39 984</b>	<b>72.2%</b>	<b>7.9%</b>
	<b>Total Mpumalanga</b>		<b>333 614</b>	<b>343 981</b>	<b>79 477</b>	<b>23.8%</b>	<b>90 981</b>	<b>27.3%</b>	<b>95 394</b>	<b>27.7%</b>	<b>265 853</b>	<b>77.3%</b>	<b>96 104</b>	<b>67.7%</b>	<b>-0.7%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	8 386	8 386	-	0.0%	-	0.0%	-	0.0%	-	0.0%	587	18.5%	-100.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	73 803	72 508	16 494	22.3%	17 393	23.6%	18 702	25.8%	52 589	72.5%	25 513	84.6%	-26.7%
B	Kgetlengrivier	NW374	-	2 592	173	0.0%	452	0.0%	332	12.8%	958	36.9%	216	15.1%	53.8%
B	Moses Kotane	NW375	21 359	17 875	4 722	22.1%	4 067	19.0%	6 141	34.4%	14 929	83.5%	4 169	65.8%	47.3%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>103 548</b>	<b>101 342</b>	<b>21 389</b>	<b>20.7%</b>	<b>21 912</b>	<b>21.2%</b>	<b>25 175</b>	<b>24.8%</b>	<b>68 476</b>	<b>67.6%</b>	<b>30 485</b>	<b>73.5%</b>	<b>-17.4%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 026	4 026	622	15.4%	873	21.7%	426	10.6%	1 921	47.7%	745	41.1%	-42.8%
B	Mafikeng	NW383	45 018	9 574	2 214	4.9%	2 652	5.9%	7 673	80.1%	12 539	131.0%	2 222	70.4%	245.3%
B	Ditsobotla	NW384	7 826	7 826	1 409	18.0%	1 586	20.3%	1 691	21.6%	4 686	59.9			

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Waste Management	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 625	9 929	2 074	21.5%	2 324	24.1%	2 150	21.7%	6 549	66.0%	2 344	73.6%	-8.3%
B	Gamagara	NC453	8 082	11 803	1 660	20.5%	3 172	39.3%	2 735	23.2%	7 568	64.1%	430	46.7%	536.4%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	176	40.9%	-100.0%
<b>Total John Taolo Gaetsewe</b>			<b>17 708</b>	<b>21 732</b>	<b>3 734</b>	<b>21.1%</b>	<b>5 497</b>	<b>31.0%</b>	<b>4 885</b>	<b>22.5%</b>	<b>14 116</b>	<b>65.0%</b>	<b>2 950</b>	<b>60.3%</b>	<b>65.6%</b>
B	Richtersveld	NC061	678	2 221	131	19.3%	169	25.0%	183	8.2%	483	21.7%	202	53.6%	-9.5%
B	Nama Khoi	NC062	9 116	9 116	1 310	14.4%	1 769	19.4%	1 645	18.0%	4 723	51.8%	1 206	85.7%	36.4%
B	Kamiesberg	NC064	2 388	2 388	589	24.7%	580	24.3%	-	0.0%	1 170	49.0%	329	78.9%	-100.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	1 734	3 067	254	14.6%	459	26.4%	349	11.4%	1 062	34.6%	221	38.4%	58.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Namakwa</b>			<b>13 916</b>	<b>16 791</b>	<b>2 283</b>	<b>16.4%</b>	<b>2 977</b>	<b>21.4%</b>	<b>1 977</b>	<b>13.0%</b>	<b>7 437</b>	<b>44.3%</b>	<b>1 959</b>	<b>71.9%</b>	<b>11.1%</b>
B	Uburu	NC071	3 164	3 164	348	11.0%	720	22.7%	2 111	66.9%	2 118	66.9%	489	52.1%	115.0%
B	Umsobomvu	NC072	4 248	4 248	715	16.8%	669	15.7%	745	17.5%	2 129	50.1%	792	55.6%	-6.0%
B	Emthanjeni	NC073	11 085	10 093	2 017	18.2%	2 445	22.1%	2 468	24.5%	6 930	68.7%	1 744	55.5%	41.6%
B	Kareeberg	NC074	2 480	2 605	79	3.2%	59	2.4%	156	6.0%	294	11.3%	57	6.8%	173.7%
B	Renosforberg	NC075	1 837	1 837	162	8.8%	202	11.0%	168	9.2%	533	29.0%	168	36.8%	0.4%
B	Thembihle	NC076	613	613	159	25.9%	148	24.1%	171	27.8%	477	77.7%	141	76.4%	20.6%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	522	0.0%	776	0.0%	474	0.0%	1 772	0.0%	437	3564.7%	8.6%
C	Phlay Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Phlay ka Seme (NC)</b>			<b>23 427</b>	<b>22 540</b>	<b>4 002</b>	<b>17.1%</b>	<b>5 018</b>	<b>21.4%</b>	<b>5 233</b>	<b>22.2%</b>	<b>14 253</b>	<b>63.2%</b>	<b>3 827</b>	<b>45.3%</b>	<b>36.7%</b>
B	Mlar	NC081	3 566	4 637	4 087	114.6%	3 689	103.5%	1 892	40.8%	9 669	208.5%	-	0.0%	0.0%
B	Ikall Carib	NC082	4 582	5 543	1 621	35.4%	1 429	31.2%	1 787	32.2%	4 837	87.3%	1 262	37.8%	41.6%
B	Ikhara Hais	NC083	13 113	22 404	2 502	19.1%	3 647	27.8%	2 934	13.1%	9 083	40.5%	3 113	81.9%	-5.7%
B	Ikhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 800	4 800	450	9.4%	819	17.1%	228	4.7%	1 497	31.2%	2 620	165.4%	-91.3%
B	Kgatlolepe	NC086	3 037	3 037	760	25.0%	504	16.6%	252	8.3%	1 517	49.9%	756	0.0%	-66.7%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	4 796	0.0%	4 796	0.0%	23	262.7%	20388.2%
<b>Total Siyanda</b>			<b>29 099</b>	<b>40 422</b>	<b>9 420</b>	<b>32.4%</b>	<b>10 089</b>	<b>34.7%</b>	<b>11 889</b>	<b>29.4%</b>	<b>31 398</b>	<b>77.7%</b>	<b>7 774</b>	<b>93.1%</b>	<b>52.9%</b>
B	Sol Plaatje	NC091	36 444	38 744	9 491	26.0%	10 160	27.9%	8 635	22.3%	28 286	73.0%	4 233	71.3%	104.0%
B	Dikgatlong	NC092	-	-	41	0.0%	435	0.0%	-	0.0%	476	0.0%	94	17.4%	-100.0%
B	Magareng	NC093	3 171	3 171	556	17.5%	700	22.1%	647	20.4%	1 904	60.0%	458	50.5%	41.4%
B	Phokwane	NC094	8 751	8 751	455	5.2%	474	5.4%	537	6.1%	1 463	16.7%	511	17.8%	4.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	13.3%	-100.0%
<b>Total Frances Baard</b>			<b>48 366</b>	<b>50 666</b>	<b>10 543</b>	<b>21.8%</b>	<b>11 770</b>	<b>24.3%</b>	<b>9 817</b>	<b>19.4%</b>	<b>32 129</b>	<b>63.4%</b>	<b>5 297</b>	<b>61.3%</b>	<b>85.3%</b>
<b>Total Northern Cape</b>			<b>132 516</b>	<b>152 171</b>	<b>29 983</b>	<b>22.6%</b>	<b>35 351</b>	<b>26.7%</b>	<b>34 000</b>	<b>22.3%</b>	<b>99 334</b>	<b>65.3%</b>	<b>21 807</b>	<b>64.9%</b>	<b>55.9%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 418 740	1 396 948	265 865	18.7%	345 403	24.3%	329 337	23.6%	940 605	67.3%	288 877	63.6%	14.0%
<b>Total Metros</b>			<b>1 418 740</b>	<b>1 396 948</b>	<b>265 865</b>	<b>18.7%</b>	<b>345 403</b>	<b>24.3%</b>	<b>329 337</b>	<b>23.6%</b>	<b>940 605</b>	<b>67.3%</b>	<b>288 877</b>	<b>63.6%</b>	<b>14.0%</b>
B	Matzikama	WC011	4 450	-	815	18.3%	1 090	24.5%	828	0.0%	2 733	0.0%	747	59.7%	10.8%
B	Cederberg	WC012	6 691	6 670	1 048	15.7%	2 219	33.2%	1 900	27.7%	5 168	75.2%	1 090	64.7%	74.3%
B	Bergvliet	WC013	12 087	11 284	1 888	15.5%	3 322	27.5%	2 121	18.8%	7 331	65.0%	2 162	68.7%	-1.9%
B	Saldanha Bay	WC014	33 171	35 161	3 279	9.9%	7 225	21.8%	6 492	18.5%	16 996	48.3%	4 001	62.3%	62.3%
B	Swartland	WC015	18 851	18 979	3 970	21.1%	4 234	22.5%	4 646	24.5%	12 849	67.7%	4 393	68.7%	5.7%
C	West Coast	DC1	-	-	200	0.0%	637	0.0%	583	0.0%	1 419	0.0%	175	42.1%	232.2%
<b>Total West Coast</b>			<b>75 250</b>	<b>72 294</b>	<b>11 200</b>	<b>14.9%</b>	<b>18 727</b>	<b>24.9%</b>	<b>16 570</b>	<b>22.9%</b>	<b>46 496</b>	<b>64.3%</b>	<b>12 569</b>	<b>56.3%</b>	<b>31.8%</b>
B	Wiltzenberg	WC022	18 546	18 546	5 803	31.3%	4 329	23.3%	4 377	23.6%	14 510	78.2%	4 315	72.8%	1.4%
B	Drakensstein	WC023	42 989	38 992	9 237	21.5%	9 862	22.9%	10 551	27.1%	29 650	76.0%	9 114	62.8%	15.8%
B	Stellenbosch	WC024	26 605	28 192	5 079	19.1%	5 910	22.2%	5 903	20.9%	16 892	59.9%	6 413	61.6%	-8.0%
B	Breda Valley	WC025	25 383	25 569	4 552	17.9%	5 714	22.5%	5 823	22.8%	16 089	62.9%	4 952	58.4%	17.6%
B	Langenberg	WC026	14 978	15 062	3 558	23.8%	3 971	26.5%	3 564	23.7%	11 093	73.6%	3 128	67.4%	13.9%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Cape Winelands</b>			<b>128 501</b>	<b>126 361</b>	<b>28 228</b>	<b>22.0%</b>	<b>29 788</b>	<b>23.2%</b>	<b>30 218</b>	<b>23.9%</b>	<b>88 234</b>	<b>69.8%</b>	<b>27 922</b>	<b>63.7%</b>	<b>8.2%</b>
B	Theewaterskloof	WC031	15 473	16 507	3 084	19.9%	4 302	27.8%	3 651	22.1%	11 037	66.9%	3 630	69.0%	0.6%
B	Overstrand	WC032	36 223	37 538	6 168	17.0%	8 296	22.9%	9 801	26.1%	24 265	64.6%	6 571	56.2%	49.2%
B	Cape Agulhas	WC033	7 670	7 670	1 195	15.6%	1 745	22.8%	2 067	26.9%	5 007	65.3%	1 689	68.1%	22.4%
B	Swellendam	WC034	3 910	3 910	650	16.6%	843	21.6%	1 115	28.5%	2 608	66.7%	998	61.8%	11.7%
C	Overberg	DC3	4 304	4 258	426	9.9%	457	10.6%	299	7.0%	1 182	27.8%	495	57.3%	-39.7%
<b>Total Overberg</b>			<b>67 883</b>	<b>69 883</b>	<b>11 524</b>	<b>17.1%</b>	<b>15 644</b>	<b>23.1%</b>	<b>16 932</b>	<b>24.2%</b>	<b>44 099</b>	<b>63.1%</b>	<b>13 383</b>	<b>60.9%</b>	<b>26.5%</b>
B	Kannaland	WC041	2 717	3 221	341	12.6%	382	14.1%	337	10.5%	1 060	32.9%	530	54.5%	-36.5%
B	Hessequa	WC042	9 821	9 786	1 736	17.7%	2 524	25.7%	2 702	27.6%	6 961	71.1%	2 331	76.0%	15.9%
B	Mossel Bay	WC043	27 875	31 896	4 413	15.8%	5 787	20.8%	6 454	20.2%	16 653	52.2%	5 226	68.5%	23.5%
B	George	WC044	35 677	38 565	6 872	19.3%	9 890	27.7%	9 466	24.5%	26 228	68.0%	6 319	64.5%	49.8%
B	Outshoorn	WC045	15 305	15 744	3 301	21.6%	4 016	26.2%	4 163	26.4%	11 479	72.9%	4 061	63.3%	2.5%
B	Blou	WC047	16 903	14 836	2 442	14.4%	4 194	24.8%	2 857	19.3%	9 493	64.0%	2 950	80.7%	-3.2%
B	Krinyna	WC048	17 847	17 190	3 727	20.9%	4 761	26.7%	4 235	24.6%	12 723	74.0%	6 083	72.0%	-30.4%
C	Eden	DC4	3 410	2 789	360	10.6%	401	11.8%	360	12.9%	1 121	40.2%	1 867	61.8%	-80.7%
<b>Total Eden</b>			<b>129 555</b>	<b>134 027</b>	<b>23 192</b>	<b>17.9%</b>	<b>31 954</b>	<b>24.7%</b>	<b>30 573</b>	<b>22.8%</b>	<b>85 719</b>	<b>64.0%</b>	<b>29 367</b>	<b>68.4%</b>	<b>4.1%</b>
B	Laingsburg	WC051	1 542	1 542	68	4.4%	153	9.9%	87	5.7%	308	20.0%	429	64.7%	-79.6%
B	Prince Albert	WC052	1 899	1 899	259	13.6%	294	15.5%	323	17.0%	876	46.1%	212	55.5%	52.3%



STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	75 481	123 044	27 346	36.2%	23 053	30.5%	20 239	16.4%	70 638	57.4%	23 051	55.8%	-12.2%
A	Nelson Mandela Bay	NMA	172 195	172 195	51 686	30.0%	48 081	27.9%	33 211	19.3%	132 978	77.2%	75 484	86.1%	-56.0%
	<b>Total Metros</b>		<b>247 676</b>	<b>295 239</b>	<b>79 033</b>	<b>31.9%</b>	<b>71 133</b>	<b>28.7%</b>	<b>53 450</b>	<b>18.1%</b>	<b>203 616</b>	<b>69.0%</b>	<b>98 535</b>	<b>74.0%</b>	<b>-45.8%</b>
B	Camdeboo	EC101	8 337	8 337	1 679	20.1%	1 565	18.8%	1 425	17.1%	4 669	56.0%	1 107	120.5%	28.8%
B	Blue Crane Route	EC102	11 420	12 884	2 725	23.9%	2 189	19.2%	2 263	17.6%	7 177	55.7%	1 801	66.2%	25.6%
B	Ikwezi	EC103	3 500	3 500	936	26.8%	864	24.7%	615	17.6%	2 415	69.0%	349	75.0%	76.1%
B	Makana	EC104	28 786	6 877	4 025	14.0%	3 557	12.4%	4 513	65.6%	12 096	175.9%	6 037	153.6%	-25.3%
B	Ndlambe	EC105	15 778	15 778	4 261	27.0%	4 501	28.5%	4 834	30.6%	13 596	86.2%	2 738	42.8%	76.5%
B	Sundays River Valley	EC106	8 394	8 394	1 243	14.8%	1 313	15.6%	1 793	21.4%	4 349	51.8%	1 135	52.6%	58.0%
B	Baviaans	EC107	2 415	2 415	372	15.4%	457	18.9%	509	21.1%	1 338	55.4%	480	83.6%	5.9%
B	Kouga	EC108	24 040	20 208	5 310	22.1%	4 622	19.2%	4 576	22.6%	14 508	71.8%	5 181	71.5%	-11.7%
B	Kou-Kamma	EC109	-	10 436	2 869	0.0%	1 712	0.0%	1 025	9.8%	5 606	53.7%	1 348	27.8%	-23.9%
C	Cacadu	DC10	29 935	29 935	8 856	29.6%	5 368	17.9%	5 563	18.6%	19 787	66.1%	17 928	69.7%	-69.0%
	<b>Total Cacadu</b>		<b>132 605</b>	<b>118 764</b>	<b>32 276</b>	<b>24.3%</b>	<b>26 150</b>	<b>19.7%</b>	<b>27 116</b>	<b>22.8%</b>	<b>85 542</b>	<b>72.0%</b>	<b>38 104</b>	<b>72.6%</b>	<b>-28.8%</b>
B	Mbhashe	EC121	40 467	40 467	7 140	17.6%	2 532	6.3%	6 372	15.7%	16 043	39.6%	5 274	49.6%	20.8%
B	Mnquma	EC122	27 736	38 522	22 703	81.9%	8 128	29.3%	11 608	30.1%	42 439	110.2%	8 263	83.5%	40.5%
B	Great Kei	EC123	9 159	13 776	1 322	14.4%	1 552	16.9%	2 308	16.8%	5 182	37.6%	1 006	107.6%	129.5%
B	Amathlathi	EC124	-	-	8 001	0.0%	6 417	0.0%	9 139	0.0%	23 557	0.0%	6 856	52.9%	33.3%
B	Nqushwa	EC126	-	-	4 701	0.0%	3 052	0.0%	2 893	0.0%	10 647	0.0%	3 021	68.2%	-4.2%
B	Nkokobe	EC127	24 655	24 655	3 960	16.1%	5 169	21.0%	4 888	19.8%	14 017	56.9%	3 979	77.5%	22.9%
B	Nouba	EC128	3 499	3 499	617	17.6%	674	19.3%	4 141	12.6%	1 732	49.5%	677	58.3%	-34.9%
C	Amathole	DC12	163 030	163 030	27 190	16.7%	35 696	21.9%	30 609	18.8%	93 496	57.3%	21 467	46.7%	42.6%
	<b>Total Amathole</b>		<b>268 546</b>	<b>283 948</b>	<b>75 635</b>	<b>28.2%</b>	<b>63 220</b>	<b>23.5%</b>	<b>68 258</b>	<b>24.0%</b>	<b>207 113</b>	<b>72.9%</b>	<b>50 542</b>	<b>55.2%</b>	<b>35.1%</b>
B	Inxuba Yethimba	EC131	-	14 422	5 622	0.0%	1 518	0.0%	-	0.0%	7 140	49.5%	5 000	140.3%	-100.0%
B	Tsolwana	EC132	6 831	7 205	1 010	14.8%	1 334	19.5%	916	12.7%	3 260	45.2%	1 109	66.0%	-17.4%
B	Inkwanca	EC133	5 017	5 017	1 066	21.3%	980	19.5%	916	0.0%	2 047	40.8%	1 105	188.1%	-100.0%
B	Lukhanjani	EC134	32 645	27 046	5 923	18.1%	7 532	23.1%	9 716	29.1%	21 331	78.9%	5 028	81.9%	56.6%
B	Intsika Yethu	EC135	-	-	2 274	0.0%	1 641	0.0%	-	0.0%	3 915	0.0%	28 414	157.9%	-100.0%
B	Emslatheni (Ec)	EC136	8 791	8 791	4 283	48.7%	5 720	65.1%	4 168	47.4%	14 172	161.2%	3 430	49.5%	21.5%
B	Engobo	EC137	7 911	7 911	11 140	140.8%	9 939	125.6%	5 702	72.1%	26 782	338.5%	6 029	215.4%	-5.4%
B	Sakshizwe	EC138	10 191	10 191	1 796	17.6%	2 840	27.9%	1 550	15.2%	6 078	60.7%	1 494	116.0%	3.8%
C	Chris Hani	DC13	20 186	20 186	4 867	24.1%	4 744	23.5%	5 403	26.8%	15 014	74.4%	3 651	24.0%	48.0%
	<b>Total Chris Hani</b>		<b>91 572</b>	<b>100 770</b>	<b>37 982</b>	<b>41.5%</b>	<b>36 249</b>	<b>39.6%</b>	<b>25 615</b>	<b>25.4%</b>	<b>99 845</b>	<b>99.1%</b>	<b>55 260</b>	<b>91.7%</b>	<b>-53.6%</b>
B	Ekurhuleni	EC141	26 130	26 130	4 444	17.0%	4 145	15.9%	4 440	17.0%	13 029	49.9%	5 030	58.9%	-11.7%
B	Senqo	EC142	23 958	23 042	4 547	19.0%	4 244	17.7%	3 162	13.7%	11 953	51.9%	3 958	80.5%	-20.1%
B	Maletswai	EC143	10 775	11 859	2 693	24.9%	2 677	24.8%	3 857	15.7%	7 228	61.0%	2 878	73.7%	-35.5%
B	Gariep	EC144	-	-	2 294	0.0%	8 090	0.0%	2 511	0.0%	12 895	0.0%	1 986	77.1%	26.5%
C	Joe Qabli	DC14	16 741	16 741	3 684	22.0%	5 191	31.0%	4 595	27.4%	13 470	80.5%	3 790	61.5%	21.3%
	<b>Total Joe Qabli</b>		<b>77 604</b>	<b>77 772</b>	<b>17 662</b>	<b>22.8%</b>	<b>24 347</b>	<b>31.4%</b>	<b>16 566</b>	<b>21.3%</b>	<b>58 575</b>	<b>75.3%</b>	<b>17 641</b>	<b>68.8%</b>	<b>-6.1%</b>
B	Nqunzulu	EC153	17 819	17 819	3 889	21.8%	3 969	22.3%	3 151	17.7%	11 009	61.8%	2 527	59.9%	24.7%
B	Port St Johns	EC154	7 015	7 015	3 694	52.7%	3 127	44.6%	2 260	32.2%	9 081	129.4%	1 359	71.4%	66.3%
B	Nyandeni	EC155	25 445	25 445	9 779	38.4%	8 937	35.1%	6 134	24.1%	24 850	97.7%	5 848	74.5%	4.9%
B	Mhlonito	EC156	25 521	25 521	3 924	15.4%	5 304	20.8%	4 081	16.0%	13 309	52.2%	2 176	0.0%	87.5%
B	King Sabata Dalindyebo	EC157	37 415	55 178	12 384	33.1%	13 165	35.2%	19 575	52.3%	71 778	171.7%	7 138	195.3%	96.6%
C	O. R. Tambo	DC15	78 718	78 718	17 740	22.5%	31 054	39.5%	29 776	37.8%	78 571	99.8%	23 442	88.4%	27.0%
	<b>Total O. R. Tambo</b>		<b>191 934</b>	<b>209 697</b>	<b>51 411</b>	<b>26.8%</b>	<b>65 557</b>	<b>34.2%</b>	<b>59 438</b>	<b>28.3%</b>	<b>176 406</b>	<b>84.1%</b>	<b>42 490</b>	<b>113.1%</b>	<b>39.9%</b>
B	Mataliele	EC441	-	-	3 628	0.0%	4 131	0.0%	7 006	0.0%	14 765	0.0%	1 165	0.0%	68.2%
B	Umtzimvubu	EC442	31 946	27 990	6 054	19.0%	5 404	16.9%	7 272	26.0%	18 730	66.9%	1 008	34.2%	664.8%
B	Mbizana	EC443	-	-	5 685	0.0%	6 734	0.0%	7 947	0.0%	20 366	0.0%	6 217	58.4%	27.8%
B	Ntabankulu	EC444	59 488	59 488	17 584	29.6%	15 006	25.2%	11 486	19.3%	44 076	74.1%	14 067	47.0%	-18.3%
C	Alfred Nzo	DC44	44 084	40 776	7 074	16.0%	7 992	18.1%	9 070	22.2%	24 135	59.2%	4 674	89.2%	94.0%
	<b>Total Alfred Nzo</b>		<b>135 518</b>	<b>128 285</b>	<b>40 825</b>	<b>29.5%</b>	<b>39 267</b>	<b>29.0%</b>	<b>42 810</b>	<b>33.4%</b>	<b>122 073</b>	<b>95.2%</b>	<b>29 230</b>	<b>61.9%</b>	<b>46.4%</b>
	<b>Total Eastern Cape</b>		<b>1 145 455</b>	<b>1 214 445</b>	<b>334 023</b>	<b>29.2%</b>	<b>325 924</b>	<b>28.5%</b>	<b>293 223</b>	<b>24.1%</b>	<b>953 170</b>	<b>78.5%</b>	<b>331 801</b>	<b>74.8%</b>	<b>-11.6%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	193 965	(203 122)	44 165	22.8%	37 123	19.1%	53 506	-26.3%	134 793	-66.4%	29 509	48.9%	81.3%
	<b>Total Metros</b>		<b>193 965</b>	<b>(203 122)</b>	<b>44 165</b>	<b>22.8%</b>	<b>37 123</b>	<b>19.1%</b>	<b>53 506</b>	<b>-26.3%</b>	<b>134 793</b>	<b>-66.4%</b>	<b>29 509</b>	<b>48.9%</b>	<b>81.3%</b>
B	Letsemeng	FS161	7 948	8 793	1 883	23.7%	1 976	24.9%	1 896	21.6%	5 754	65.4%	769	74.1%	146.7%
B	Kopanoeng	FS162	24 281	27 523	7 422	30.6%	6 682	27.5%	9 289	33.0%	23 393	85.0%	9 803	164.9%	-5.2%
B	Mohokare	FS163	5 249	6 741	1 611	30.7%	1 943	37.0%	2 110	31.3%	5 664	84.0%	1 337	63.2%	57.7%
B	Naledi (Fs)	FS164	11 119	10 213	3 722	33.5%	2 002	18.0%	2 067	20.2%	7 791	76.3%	2 023	115.6%	2.2%
C	Xhariep	DC16	12 834	15 264	3 748	29.2%	3 348	26.1%	3 151	20.6%	10 247	67.1%	2 043	40.3%	54.2%
	<b>Total Xhariep</b>		<b>68 534</b>	<b>68 534</b>	<b>18 384</b>	<b>26.9%</b>	<b>15 951</b>	<b>26.0%</b>	<b>18 513</b>	<b>27.0%</b>	<b>52 848</b>	<b>77.1%</b>	<b>15 975</b>	<b>118.0%</b>	<b>15.9%</b>
B	Masilonyana	FS181	15 657	15 657	13 926	88.9%	15 021	95.9%	1 134	7.2%	30 080	192.1%	3 528	86.0%	-67.9%
B	Tokologo	FS182	1 981	1 981	1 264	63.8%	1 649	83.2%	1 576	79.5%	4 488	226.6%	2 278	110.8%	-30.8%
B	Tswelopele	FS183	10 805	17 056	7 121	65.9%	3 157	29.2%	2 757	16.2%	13 035	76.4%	3 264	62.0%	-15.5%
B	Matjhabeng	FS184	15 728	11 018 082	15 364	97.7%	21 687	137.9%	17 945	1.8%	54 997	5.4%	13 081	11.4%	37.2%
B	Nala	FS185	9 496	9 496	-	0.0%	1 403	14.8%	1 773	18.7%	3 176	33.4%	-	0.0%	0.0%
C	Lejweleputswa	DC18	46 187	53 893	8 777										

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Executive & Council	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
A		KWAZULU-NATAL														
		eThekweni	ETH	215 711	218 560	50 699	23.5%	59 744	27.7%	60 077	27.5%	170 520	78.0%	46 112	75.0%	30.3%
		<b>Total Metros</b>		<b>215 711</b>	<b>218 560</b>	<b>50 699</b>	<b>23.5%</b>	<b>59 744</b>	<b>27.7%</b>	<b>60 077</b>	<b>27.5%</b>	<b>170 520</b>	<b>78.0%</b>	<b>46 112</b>	<b>75.0%</b>	<b>30.3%</b>
B		Vulamehlo	KZN211	48 020	11 267	12 499	26.0%	20 185	42.0%	14 185	125.9%	46 868	416.0%	6 789	139.5%	108.9%
B		Umdoni	KZN212	14 690	14 517	2 795	19.0%	3 600	24.5%	19 786	136.3%	26 181	180.3%	3 078	63.7%	542.7%
B		Umzumbi	KZN213	4 723	8 424	591	12.5%	1 914	40.5%	2 196	26.1%	4 700	55.8%	2 413	66.6%	-9.0%
B		uMzizwabantu	KZN214	13 271	12 886	2 157	16.3%	2 868	21.6%	2 783	6.1%	5 808	45.1%	2 518	63.8%	-68.9%
B		Ezinqoleni	KZN215	7 384	2 852	434	5.9%	338	4.6%	496	17.4%	1 269	44.5%	535	49.0%	-7.2%
B		Hibiscus Coast	KZN216	94 373	99 183	9 909	10.5%	13 406	14.2%	15 007	15.1%	38 322	38.6%	27 524	60.0%	-45.5%
C		Ugu	DC21	67 001	57 101	11 188	16.7%	14 689	21.9%	12 040	21.1%	37 917	66.4%	9 865	55.9%	22.1%
		<b>Total Ugu</b>		<b>206 231</b>	<b>39 572</b>	<b>15 996</b>	<b>7.8%</b>	<b>57 000</b>	<b>22.8%</b>	<b>64 493</b>	<b>21.3%</b>	<b>161 065</b>	<b>78.1%</b>	<b>52 722</b>	<b>65.5%</b>	<b>22.3%</b>
B		uMshwathi	KZN221	20 246	21 996	6 440	31.8%	4 530	22.4%	4 565	20.8%	15 535	70.6%	3 621	70.1%	26.1%
B		uMngeni	KZN222	44 687	30 782	3 823	8.6%	2 850	6.4%	3 653	11.9%	10 326	33.5%	3 738	38.4%	-2.3%
B		Mpofana	KZN223	4 258	19 115	6 842	160.7%	1 868	43.9%	2 092	10.9%	10 803	56.5%	1 754	41.6%	19.3%
B		Impidene	KZN224	5 390	5 390	988	18.3%	1 274	23.6%	1 700	31.5%	3 962	73.5%	1 237	99.3%	37.5%
B		Msunduzi	KZN225	73 513	73 513	7 954	10.8%	10 235	13.9%	12 568	17.1%	30 757	41.8%	7 806	59.5%	61.0%
B		Mkhambathini	KZN226	-	5 789	1 415	0.0%	1 514	0.0%	1 659	28.7%	4 588	79.3%	1 393	73.9%	19.0%
B		Richmond	KZN227	5 530	5 387	1 282	23.2%	1 283	23.2%	1 399	26.0%	3 964	73.6%	1 435	72.1%	-2.5%
C		uMgungundlovu	DC22	32 123	61 804	6 271	19.5%	5 939	18.5%	4 387	16.9%	16 897	27.3%	6 181	41.8%	-24.2%
		<b>Total uMgungundlovu</b>		<b>185 746</b>	<b>223 775</b>	<b>35 014</b>	<b>18.9%</b>	<b>29 493</b>	<b>15.9%</b>	<b>32 324</b>	<b>14.4%</b>	<b>96 832</b>	<b>43.3%</b>	<b>27 166</b>	<b>63.5%</b>	<b>19.0%</b>
B		Ermambathi/Ladysmith	KZN232	50 856	49 247	13 286	26.1%	8 927	17.6%	9 216	18.7%	31 430	63.8%	7 539	45.3%	22.2%
B		Indaka	KZN233	79 665	79 665	8 263	10.4%	12 532	15.7%	8 267	10.4%	29 062	36.5%	24 513	139.9%	-66.3%
B		Umshezi	KZN234	253 354	264 866	47 264	18.7%	50 907	20.1%	56 803	21.4%	154 973	58.5%	25 564	50.0%	122.2%
B		Okhahlamba	KZN235	14 034	24 476	1 731	12.3%	1 577	11.2%	2 062	8.4%	5 371	21.9%	14 684	60.9%	-86.0%
B		Imbabazane	KZN236	13 181	57 613	8 828	67.0%	11 776	89.3%	21 431	37.2%	42 036	73.0%	13 357	97.3%	60.4%
C		Uthukela	DC23	8 931	17 493	3 243	36.3%	4 176	46.8%	2 699	15.4%	10 118	57.8%	2 119	60.7%	27.4%
		<b>Total Uthukela</b>		<b>420 021</b>	<b>493 360</b>	<b>82 615</b>	<b>19.7%</b>	<b>89 895</b>	<b>21.4%</b>	<b>100 479</b>	<b>20.4%</b>	<b>272 989</b>	<b>55.3%</b>	<b>87 776</b>	<b>77.0%</b>	<b>14.5%</b>
B		Eridumeni	KZN241	-	-	2 403	0.0%	2 065	0.0%	3 232	0.0%	7 499	0.0%	2 931	53.4%	10.3%
B		Nquthu	KZN242	42 907	97 805	7 477	17.4%	8 700	20.3%	4 503	4.6%	20 680	21.1%	3 894	100.1%	15.6%
B		Msinga	KZN244	-	-	2 037	0.0%	12 469	0.0%	4 666	0.0%	19 172	0.0%	2 635	17.1%	77.1%
B		Umvoti	KZN245	-	21 093	5 339	0.0%	7 249	0.0%	15 102	71.6%	27 690	131.3%	5 769	48.8%	161.8%
C		Umzimyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umzimyathi</b>		<b>42 907</b>	<b>118 897</b>	<b>17 255</b>	<b>40.2%</b>	<b>30 484</b>	<b>71.0%</b>	<b>27 503</b>	<b>23.1%</b>	<b>75 242</b>	<b>63.3%</b>	<b>15 230</b>	<b>40.7%</b>	<b>80.6%</b>
B		Newcastle	KZN252	72 961	78 223	35 174	48.2%	14 467	19.8%	17 574	25.9%	67 215	89.3%	15 533	18.3%	13.1%
B		eMahlajani	KZN253	15 189	10 439	588	3.9%	588	3.9%	395	3.8%	1 572	15.1%	608	15.1%	-34.9%
B		Dannhauser	KZN254	11 032	13 543	4 040	36.6%	2 986	27.1%	8 307	61.3%	15 333	113.2%	1 886	42.9%	340.5%
C		Amajuba	DC25	31 508	31 508	1 210	3.8%	1 261	4.0%	1 287	4.1%	3 759	11.9%	7 052	24.7%	-81.7%
		<b>Total Amajuba</b>		<b>133 713</b>	<b>133 713</b>	<b>41 013</b>	<b>31.4%</b>	<b>19 302</b>	<b>14.8%</b>	<b>27 564</b>	<b>20.6%</b>	<b>87 879</b>	<b>65.7%</b>	<b>25 078</b>	<b>9.9%</b>	<b>9.9%</b>
B		eDumbe	KZN261	16 360	13 776	4 830	29.5%	4 812	29.4%	3 713	27.0%	13 355	96.9%	2 766	145.2%	34.2%
B		uPhongolo	KZN262	12 858	13 234	2 815	21.9%	3 042	23.7%	3 611	27.3%	9 468	71.5%	2 257	50.9%	60.0%
B		Abaqulusi	KZN263	29 298	38 743	9 090	31.0%	13 749	46.9%	8 903	23.0%	31 742	81.9%	3 662	76.7%	33.6%
B		Nongoma	KZN265	14 655	14 225	3 423	23.4%	3 734	25.5%	4 258	17.3%	9 615	67.6%	3 399	65.5%	-27.7%
B		Ulundi	KZN266	-	18 009	58 365	0.0%	9 355	0.0%	5 161	28.7%	72 881	404.7%	4 966	9.8%	3.9%
C		Zululand	DC26	60 445	56 825	4 464	7.4%	7 311	12.1%	9 336	15.4%	17 064	30.0%	6 672	22.3%	-20.7%
		<b>Total Zululand</b>		<b>133 617</b>	<b>154 813</b>	<b>82 987</b>	<b>62.1%</b>	<b>42 003</b>	<b>31.4%</b>	<b>29 134</b>	<b>18.8%</b>	<b>154 123</b>	<b>99.6%</b>	<b>26 722</b>	<b>26.2%</b>	<b>9.0%</b>
B		Umhlaluyalingana	KZN271	12 096	12 096	2 431	20.1%	19 443	19.4%	4 085	33.8%	8 859	73.3%	1 484	33.9%	175.2%
B		Jozini	KZN272	8 342	8 342	3 740	44.8%	3 254	39.0%	4 377	52.5%	11 371	136.3%	3 765	69.2%	16.2%
B		The Big 5 False Bay	KZN273	-	-	319	0.0%	239	0.0%	921	0.0%	1 478	0.0%	453	6.2%	103.3%
B		Hlabisa	KZN274	45 602	28 537	3 956	8.7%	7 739	17.0%	5 936	20.8%	17 632	61.8%	2 968	163.8%	100.0%
B		Mtubatuba	KZN275	13 117	9 856	1 997	15.2%	2 997	22.9%	4 203	42.6%	9 198	93.3%	1 367	64.4%	207.5%
C		Umkhanyakude	DC27	25 965	23 317	3 765	14.5%	4 352	16.8%	6 859	29.4%	14 976	64.2%	2 831	39.0%	142.3%
		<b>Total Umkhanyakude</b>		<b>105 122</b>	<b>82 142</b>	<b>16 208</b>	<b>15.4%</b>	<b>20 925</b>	<b>19.9%</b>	<b>26 381</b>	<b>32.1%</b>	<b>63 514</b>	<b>77.3%</b>	<b>12 869</b>	<b>48.8%</b>	<b>105.0%</b>
B		Mlolozi	KZN281	43 875	43 330	24 010	54.7%	15 543	35.4%	17 809	41.1%	57 361	132.4%	16 782	183.8%	6.1%
B		uMhlabuzane	KZN282	10 713	10 918	3 146	29.4%	2 521	23.5%	2 142	19.6%	7 809	71.5%	2 531	61.8%	-15.3%
B		Ntombonana	KZN283	4 962	-	1 940	27.8%	1 657	23.7%	5 009	0.0%	8 406	0.0%	1 722	252.1%	190.9%
B		uMlalazi	KZN284	50 186	54 891	13 313	26.5%	12 403	24.7%	10 323	18.8%	36 039	65.7%	11 500	64.5%	-10.2%
B		Mthongjani	KZN285	3 972	4 787	1 125	28.3%	1 234	31.1%	1 187	24.8%	3 546	74.1%	932	60.6%	27.3%
B		Nkandla	KZN286	47 857	9 142	1 781	3.7%	1 964	4.1%	2 445	26.7%	6 191	67.7%	1 491	10.3%	64.1%
C		uThungulu	DC28	19 725	23 547	3 797	19.2%	6 140	31.1%	5 476	23.3%	15 413	65.5%	3 250	76.0%	68.5%
		<b>Total uThungulu</b>		<b>183 310</b>	<b>146 614</b>	<b>49 111</b>	<b>26.8%</b>	<b>41 462</b>	<b>22.6%</b>	<b>44 391</b>	<b>30.3%</b>	<b>134 964</b>	<b>92.1%</b>	<b>38 207</b>	<b>79.7%</b>	<b>16.2%</b>
B		Mandeni	KZN291	15 241	17 141	4 039	26.5%	3 759	24.7%	3 864	22.5%	11 662	68.0%	3 049	68.3%	26.7%
B		KwaDukuza	KZN292	46 700	45 384	10 456	22.4%	9 580	20.5%	10 455	23.0%	30 491	67.2%	6 593	80.9%	58.6%
B		Ndwedwe	KZN293	21 072	15 871	2 749	13.0%	4 714	22.4%	4 508	28.4%	11 972	75.4%	5 303	49.2%	-15.0%
B		Maphumulo	KZN294	12 480	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	20.7%	0.0%
C		iLembe	DC29	43 806	38 896	6 396	14.6%	11 504	26.3%	6 713	17.3%	24 613	63.3%	6 003	63.7%	11.8%
		<b>Total iLembe</b>		<b>139 299</b>	<b>117 292</b>	<b>23 641</b>										

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	31 083	29 803	5 435	17.5%	5 456	17.6%	5 701	19.1%	16 591	55.7%	7 920	76.3%	-28.0%
B	Greater Letaba	LIM332	34 857	34 857	7 013	20.1%	5 140	14.7%	7 337	21.0%	19 489	55.9%	5 855	67.9%	25.3%
B	Greater Tzaneen	LIM333	25 904	25 010	5 909	23.2%	5 860	23.0%	6 240	25.0%	18 008	72.0%	4 981	81.1%	25.3%
B	Ba-Phalaborwa	LIM334	25 775	20 724	4 702	18.2%	4 656	18.1%	4 901	23.6%	14 259	68.8%	5 734	56.5%	-14.5%
B	Maruleng	LIM335	15 143	16 889	3 605	23.8%	3 639	24.0%	4 408	26.1%	11 652	69.0%	2 939	66.6%	50.0%
C	Mopani	DC33	38 663	38 663	7 521	19.5%	6 085	15.7%	9 966	25.8%	23 572	61.0%	4 609	45.2%	-116.2%
	<b>Total Mopani</b>		<b>171 026</b>	<b>165 947</b>	<b>34 183</b>	<b>20.0%</b>	<b>30 836</b>	<b>18.0%</b>	<b>38 552</b>	<b>23.2%</b>	<b>103 572</b>	<b>62.4%</b>	<b>32 039</b>	<b>63.3%</b>	<b>20.3%</b>
B	Musina	LIM341	54 182	44 990	3 737	8.3%	5 131	11.4%	4 408	8.1%	13 277	24.5%	9 926	147.8%	-55.6%
B	Mutale	LIM342	78 546	78 546	1 320	1.7%	1 309	1.7%	1 283	1.6%	3 912	5.0%	1 660	42.0%	-22.7%
B	Thulamela	LIM343	242 141	242 141	22 381	9.2%	32 404	13.4%	76 284	31.5%	131 070	54.1%	11 434	36.8%	562.7%
B	Makhado	LIM344	26 155	26 155	6 632	25.4%	12 107	46.3%	11 257	43.0%	29 996	114.7%	7 130	3.4%	57.9%
C	Vhembe	DC34	52 265	52 265	3 590	6.9%	5 536	10.6%	-	0.0%	9 126	17.5%	6 629	130.7%	-100.0%
	<b>Total Vhembe</b>		<b>444 098</b>	<b>453 289</b>	<b>37 661</b>	<b>8.5%</b>	<b>56 487</b>	<b>12.7%</b>	<b>93 232</b>	<b>20.6%</b>	<b>187 381</b>	<b>41.3%</b>	<b>36 780</b>	<b>20.1%</b>	<b>153.5%</b>
B	Bloubaerg	LIM351	24 370	20 918	7 827	32.1%	12 525	51.4%	7 411	35.4%	27 762	132.7%	8 503	109.7%	-12.8%
B	Aganang	LIM352	10 214	10 214	1 554	15.2%	2 498	24.5%	2 877	28.2%	6 928	67.8%	-	0.0%	0.0%
B	Molemole	LIM353	21 944	21 944	3 795	17.3%	4 856	22.1%	4 632	21.8%	13 284	62.5%	1 842	35.6%	151.5%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	139 113	28 139	6 063	4.4%	6 098	4.4%	6 121	21.8%	18 282	65.0%	6 999	86.2%	-12.5%
C	Capricorn	DC35	48 520	48 520	9 626	19.8%	10 558	21.8%	10 240	21.1%	30 424	62.7%	11 301	69.4%	-9.4%
	<b>Total Capricorn</b>		<b>244 161</b>	<b>129 036</b>	<b>28 864</b>	<b>11.8%</b>	<b>36 535</b>	<b>15.0%</b>	<b>31 281</b>	<b>24.2%</b>	<b>96 680</b>	<b>74.9%</b>	<b>28 645</b>	<b>71.7%</b>	<b>9.2%</b>
B	Thabazimbi	LIM361	11 268	11 268	3 365	29.9%	2 957	26.2%	1 034	9.2%	7 357	65.3%	3 082	47.7%	-66.5%
B	Lephalale	LIM362	32 600	32 600	6 440	19.8%	6 438	19.7%	6 353	19.5%	19 252	59.1%	5 747	57.5%	10.5%
B	Moikgopong	LIM364	20 410	25 007	2 894	14.2%	3 923	19.2%	6 443	25.8%	13 260	53.0%	1 647	57.6%	291.3%
B	Modimotse	LIM365	25 610	25 610	5 377	21.0%	4 321	16.9%	(2 202)	-8.6%	7 496	29.3%	2 195	38.6%	-200.3%
B	Bala Bala	LIM366	11 806	11 806	3 326	28.2%	5 720	48.5%	3 587	30.4%	12 644	107.1%	2 202	103.9%	62.9%
B	Mogalakwena	LIM367	91 516	91 516	10 497	11.5%	8 663	9.5%	8 068	8.8%	27 248	29.8%	14 785	39.2%	-45.4%
C	Waterberg	DC36	16 085	(47 930)	2 901	18.0%	4 246	26.4%	5 421	-11.3%	12 567	-26.2%	3 326	53.8%	63.0%
	<b>Total Waterberg</b>		<b>209 296</b>	<b>149 878</b>	<b>34 830</b>	<b>16.6%</b>	<b>36 289</b>	<b>17.3%</b>	<b>28 704</b>	<b>19.2%</b>	<b>99 823</b>	<b>66.6%</b>	<b>32 985</b>	<b>48.1%</b>	<b>-13.0%</b>
B	Ephraim Mogale	LIM471	14 900	14 900	3 437	23.1%	3 897	26.2%	2 299	15.4%	9 632	64.6%	2 694	50.7%	-14.7%
B	Elias Msoobadi	LIM472	19 834	19 834	5 535	27.9%	8 200	41.3%	7 318	36.9%	21 053	106.1%	6 658	94.7%	6.7%
B	Makhuduthamaga	LIM473	28 203	28 203	3 516	12.5%	3 258	11.6%	4 406	15.6%	10 981	38.9%	6 765	50.9%	-37.8%
B	Fetakgomo	LIM474	2 902	2 797	433	14.9%	311	10.7%	533	19.1%	1 278	45.7%	566	81.5%	-5.7%
B	Greater Tubatse	LIM475	12 573	12 573	7 652	60.9%	7 823	62.2%	(11 607)	-92.3%	3 868	30.8%	16 529	80.4%	-170.2%
C	Sekhukhune	DC47	63 568	64 868	14 857	23.4%	16 847	26.5%	13 788	21.3%	45 492	70.1%	16 852	80.4%	-18.2%
	<b>Total Sekhukhune</b>		<b>141 981</b>	<b>143 175</b>	<b>35 430</b>	<b>25.0%</b>	<b>40 336</b>	<b>28.4%</b>	<b>16 539</b>	<b>11.6%</b>	<b>92 305</b>	<b>64.5%</b>	<b>50 262</b>	<b>73.3%</b>	<b>-67.1%</b>
	<b>Total Limpopo</b>		<b>1 210 562</b>	<b>1 041 325</b>	<b>170 968</b>	<b>14.1%</b>	<b>200 483</b>	<b>16.6%</b>	<b>208 309</b>	<b>20.0%</b>	<b>579 760</b>	<b>55.7%</b>	<b>180 710</b>	<b>39.2%</b>	<b>15.3%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	38 101	37 447	-	0.0%	5 955	15.6%	6 149	16.4%	12 104	32.3%	149 909	426.4%	-95.9%
B	Msakaliga	MP302	28 939	28 939	7 684	26.6%	6 237	21.6%	5 588	19.3%	19 509	67.4%	4 571	72.8%	22.2%
B	Mkhondo	MP303	22 620	24 043	4 984	22.0%	4 852	21.5%	6 626	28.4%	16 663	69.3%	3 063	122.9%	0.0%
B	Pitsoy Ka Seme (MP)	MP304	-	-	3 627	0.0%	4 189	0.0%	1 320	0.0%	9 136	0.0%	1 722	33.5%	-23.3%
B	Lekwa	MP305	37 900	37 900	6 201	16.4%	7 927	20.9%	5 838	15.4%	19 965	52.7%	4 139	34.9%	41.1%
B	Dipaleseng	MP306	6 888	6 888	3 749	54.4%	-	0.0%	-	0.0%	3 749	54.4%	1 617	56.9%	-100.0%
B	Govan Mbeki	MP307	41 024	34 592	7 124	17.4%	8 499	20.7%	8 861	25.6%	24 485	70.8%	6 749	60.7%	31.3%
B	Gert Sibande	DC30	27 573	22 050	4 807	17.4%	5 064	18.4%	4 799	21.8%	14 671	66.5%	4 892	59.4%	-1.9%
	<b>Total Gert Sibande</b>		<b>203 045</b>	<b>191 859</b>	<b>38 176</b>	<b>18.8%</b>	<b>42 723</b>	<b>21.0%</b>	<b>39 383</b>	<b>20.5%</b>	<b>120 282</b>	<b>62.7%</b>	<b>176 662</b>	<b>99.1%</b>	<b>-77.7%</b>
B	Victor Khanye	MP311	17 799	17 799	3 331	18.7%	3 663	20.6%	3 143	17.7%	10 137	57.0%	3 764	83.9%	-16.5%
B	Emalahleni (Mp)	MP312	-	-	11 404	0.0%	11 904	0.0%	12 248	0.0%	35 557	0.0%	10 433	68.1%	17.4%
B	Steve Tshwete	MP313	57 910	58 144	13 213	22.8%	12 748	22.0%	13 079	22.5%	39 040	67.1%	11 073	71.2%	18.1%
B	Emakhazeni	MP314	43 048	43 048	3 085	7.2%	3 208	7.5%	2 741	6.4%	9 034	21.0%	3 377	37.6%	-18.8%
B	Thembisile Hani	MP315	-	71 707	9 808	0.0%	9 574	0.0%	12 105	16.9%	31 488	43.9%	7 828	50.7%	54.6%
B	Dr J.S. Moroka	MP316	42 738	37 010	6 683	15.6%	6 688	15.6%	6 328	17.1%	19 700	53.2%	6 502	24.6%	-2.7%
C	Nkangala	DC31	33 168	32 500	7 207	21.7%	5 656	17.1%	7 616	23.4%	20 480	63.0%	4 787	55.5%	59.1%
	<b>Total Nkangala</b>		<b>194 663</b>	<b>260 208</b>	<b>54 732</b>	<b>28.1%</b>	<b>53 442</b>	<b>27.5%</b>	<b>57 261</b>	<b>22.0%</b>	<b>165 435</b>	<b>63.6%</b>	<b>47 766</b>	<b>50.9%</b>	<b>19.9%</b>
B	Thaba Chweu	MP321	27 646	27 646	16 659	60.3%	6 955	25.2%	6 370	23.0%	29 984	108.5%	36 702	195.4%	-82.6%
B	Mbombela	MP322	88 073	59 361	22 022	25.0%	16 564	18.8%	52 459	88.4%	91 044	153.4%	22 428	55.1%	133.9%
B	Umlindi	MP323	-	-	1 871	0.0%	1 871	0.0%	2 090	0.0%	8 759	0.0%	5 732	105.227%	-63.5%
B	Nkomazi	MP324	25 004	25 004	6 245	25.0%	7 136	28.5%	6 198	24.8%	19 579	78.3%	6 963	85.1%	-11.0%
B	Bushbuckridge	MP325	37	28 338	37	373.6%	706	1903.0%	4 939	17.1%	4 858	17.1%	1 150	49.1%	155.6%
C	Ehlanzeni	DC32	34 215	35 862	6 424	18.8%	7 661	22.4%	6 142	17.1%	20 227	56.4%	7 308	68.5%	-15.9%
	<b>Total Ehlanzeni</b>		<b>174 974</b>	<b>176 211</b>	<b>57 361</b>	<b>32.8%</b>	<b>40 893</b>	<b>23.4%</b>	<b>76 198</b>	<b>43.2%</b>	<b>174 452</b>	<b>99.0%</b>	<b>80 282</b>	<b>82.8%</b>	<b>-5.1%</b>
	<b>Total Mpumalanga</b>		<b>572 682</b>	<b>628 278</b>	<b>150 269</b>	<b>26.2%</b>	<b>137 057</b>	<b>23.9%</b>	<b>172 842</b>	<b>27.5%</b>	<b>460 168</b>	<b>73.2%</b>	<b>304 710</b>	<b>76.6%</b>	<b>-43.3%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	35 595	35 595	10 015	28.1%	9 582	26.9%	10 095	28.4%	29 692	83.4%	5 979	78.1%	68.8%
B	Madibeng	NW372	949 715	949 715	3 832	0.4%	11 610	1.2%	12 504	1.3%	27 947	2.9%	10 678	73.2%	17.1%
B	Rustenburg	NW373	163 029	161 252	25 506	15.6%	36 006	22.3%	29 961	18.6%	91 473	56.7%	56 224	83.2%	-46.7%
B	Kgetlengrivier	NW374	76 176	17 585	4 472	5.9%	5 399	7.1%	3 576	20.3%	13 447	76.5%	3 833	113.8%	-6.7%
B	Moses Kotane	NW375	64 950	69 304	12 003	18.5%	14 909	23.0%	12 635	18.2%	39 547				

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Executive & Council	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	11 771	14 721	3 920	33.3%	4 063	34.5%	2 918	19.8%	10 901	74.1%	2 085	82.0%	40.0%
B	Ga-Segonyana	NC452	15 364	15 793	3 438	22.4%	3 145	20.5%	3 790	24.0%	10 372	65.7%	3 125	76.2%	21.3%
B	Gamagara	NC453	17 267	15 209	3 441	19.9%	3 991	23.1%	3 169	20.8%	10 600	69.7%	3 506	64.6%	-9.6%
C	John Taolo Gaetsewe	DC45	20 583	20 583	5 913	28.7%	5 632	27.4%	4 750	23.1%	16 294	79.2%	3 584	60.9%	32.5%
<b>Total John Taolo Gaetsewe</b>			<b>64 985</b>	<b>66 306</b>	<b>16 712</b>	<b>25.7%</b>	<b>16 830</b>	<b>25.9%</b>	<b>14 626</b>	<b>22.1%</b>	<b>48 168</b>	<b>72.6%</b>	<b>12 301</b>	<b>68.4%</b>	<b>18.9%</b>
B	Richtersveld	NC061	1 239	4 528	2 308	186.3%	3 551	286.5%	2 205	48.7%	8 064	178.1%	2 022	178.3%	9.0%
B	Nama Khoi	NC062	13 063	13 063	3 535	27.1%	3 148	24.1%	3 734	28.6%	10 417	79.7%	1 379	65.5%	170.8%
B	Kamiesberg	NC064	4 713	4 713	2 525	53.6%	1 805	38.3%	-	0.0%	4 330	91.9%	1 042	98.0%	-100.0%
B	Hantam	NC065	8 984	8 911	1 723	19.2%	1 367	15.2%	2 155	24.2%	5 245	58.9%	2 103	65.8%	2.5%
B	Karoo Hoogland	NC066	4 424	4 424	2 428	54.9%	2 111	47.3%	2 418	54.7%	6 957	157.3%	2 770	122.8%	-8.2%
B	Khai-Ma	NC067	3 252	3 411	762	23.4%	850	26.1%	777	22.8%	2 388	70.0%	548	61.0%	41.6%
C	Namakwa	DC6	-	-	1 898	0.0%	2 475	0.0%	3 359	0.0%	7 732	0.0%	3 208	39.4%	4.7%
<b>Total Namakwa</b>			<b>35 675</b>	<b>39 049</b>	<b>15 180</b>	<b>42.6%</b>	<b>15 306</b>	<b>42.9%</b>	<b>14 647</b>	<b>37.5%</b>	<b>45 133</b>	<b>115.6%</b>	<b>13 072</b>	<b>67.3%</b>	<b>12.0%</b>
B	Ubutu	NC071	5 652	1 003	478	8.5%	629	11.1%	787	13.9%	2 419	42.8%	696	82.8%	13.1%
B	Umsobomvu	NC072	14 076	14 076	3 464	24.6%	3 566	25.3%	3 381	24.0%	10 411	74.0%	3 395	72.5%	-0.4%
B	Emthanjeni	NC073	9 636	9 847	2 456	25.5%	1 864	19.3%	2 032	20.6%	6 351	64.5%	2 213	64.0%	6.0%
B	Kareeberg	NC074	14 724	15 011	5 072	34.5%	6 763	45.9%	2 836	18.9%	14 671	97.7%	1 296	69.9%	118.8%
B	Rensostorberg	NC075	3 251	3 251	634	19.4%	869	26.7%	463	14.3%	1 967	60.5%	939	69.5%	-50.6%
B	Thembihle	NC076	4 885	4 885	645	13.2%	441	9.0%	807	16.5%	1 894	38.8%	433	74.4%	86.4%
B	Siyathemba	NC077	10 640	10 640	1 757	16.5%	2 790	26.2%	3 442	32.3%	6 890	64.8%	2 209	118.1%	6.0%
B	Siyancuma	NC078	84	110 765	2 827	3365.4%	3 284	3909.3%	4 911	4.4%	11 022	10.0%	3 557	38185.6%	38.1%
C	Phlay Ka Seme (Nc)	DC7	9 937	9 937	2 289	23.0%	2 365	23.8%	2 247	22.6%	6 901	69.4%	2 307	68.2%	-2.6%
<b>Total Phlay ka Seme (Nc)</b>			<b>72 885</b>	<b>184 043</b>	<b>20 147</b>	<b>27.4%</b>	<b>22 572</b>	<b>31.0%</b>	<b>19 806</b>	<b>10.8%</b>	<b>62 525</b>	<b>34.0%</b>	<b>17 045</b>	<b>90.6%</b>	<b>16.2%</b>
B	Mlar	NC081	2 123	2 422	772	36.4%	429	20.2%	441	18.2%	1 642	67.8%	-	67.7%	0.0%
B	Ikall Carib	NC082	11 408	9 947	2 370	20.8%	2 529	22.2%	2 324	23.5%	7 233	72.7%	2 294	95.4%	1.7%
B	Ikharu Hais	NC083	19 945	31 430	3 732	18.7%	6 578	33.0%	5 008	15.9%	15 318	48.7%	5 333	38.4%	-6.1%
B	Ikheis	NC084	2 627	2 627	455	17.3%	487	18.5%	347	13.2%	1 288	49.0%	277	56.0%	25.4%
B	Tsantsabane	NC085	7 809	7 809	3 060	39.2%	2 553	32.7%	750	9.6%	6 363	81.5%	3 728	157.6%	-79.9%
B	Kgalolepele	NC086	2 808	2 808	1 401	49.9%	1 437	51.2%	424	15.1%	3 262	116.2%	3 633	66.1%	-33.0%
C	Siyanda	DC8	9 971	10	3 777	37.9%	3 013	30.2%	1 773	18342.2%	8 563	88595.1%	2 225	59.7%	-20.3%
<b>Total Siyanda</b>			<b>56 692</b>	<b>57 053</b>	<b>15 567</b>	<b>27.5%</b>	<b>17 026</b>	<b>30.0%</b>	<b>11 076</b>	<b>19.7%</b>	<b>43 669</b>	<b>76.5%</b>	<b>14 489</b>	<b>66.9%</b>	<b>-23.6%</b>
B	Sol Plaatje	NC091	261 757	302 457	69 636	26.6%	40 622	15.5%	39 909	13.2%	150 168	49.6%	36 434	54.6%	9.5%
B	Dikgatlong	NC092	92 123	92 123	968	1.1%	823	0.9%	-	0.0%	1 791	1.9%	1 527	19.9%	-100.0%
B	Magareng	NC093	16 607	16 607	3 581	21.6%	3 827	23.0%	3 444	20.7%	10 851	65.3%	1 393	67.1%	147.2%
B	Phokwane	NC094	17 427	17 427	3 949	22.7%	3 292	18.9%	3 755	21.5%	10 996	63.1%	3 881	48.6%	-3.2%
C	Frances Baard	DC9	17 241	17 241	3 489	20.2%	3 119	18.1%	3 251	18.9%	9 859	57.2%	3 551	67.8%	-8.4%
<b>Total Frances Baard</b>			<b>405 155</b>	<b>445 855</b>	<b>81 623</b>	<b>20.1%</b>	<b>51 683</b>	<b>12.8%</b>	<b>50 359</b>	<b>11.3%</b>	<b>183 665</b>	<b>41.2%</b>	<b>46 785</b>	<b>52.9%</b>	<b>7.6%</b>
<b>Total Northern Cape</b>			<b>635 391</b>	<b>792 326</b>	<b>149 229</b>	<b>23.5%</b>	<b>123 417</b>	<b>19.4%</b>	<b>110 515</b>	<b>13.9%</b>	<b>383 160</b>	<b>48.4%</b>	<b>103 693</b>	<b>62.0%</b>	<b>6.6%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	275 954	292 391	60 788	22.0%	62 011	22.5%	60 014	20.5%	182 813	62.5%	69 535	66.6%	-13.7%
<b>Total Metros</b>			<b>275 954</b>	<b>292 391</b>	<b>60 788</b>	<b>22.0%</b>	<b>62 011</b>	<b>22.5%</b>	<b>60 014</b>	<b>20.5%</b>	<b>182 813</b>	<b>62.5%</b>	<b>69 535</b>	<b>66.6%</b>	<b>-13.7%</b>
B	Matzikama	WC011	16 653	15 213	3 637	21.8%	3 948	23.7%	2 837	18.6%	10 422	68.5%	1 721	61.2%	64.9%
B	Cederberg	WC012	12 544	14 753	2 839	22.6%	4 921	39.2%	4 824	37.7%	12 584	85.3%	2 575	69.4%	87.3%
B	Bergvliet	WC013	13 542	11 414	3 826	28.3%	3 591	26.5%	3 288	24.4%	10 655	93.4%	3 648	71.7%	-11.2%
B	Saldanha Bay	WC014	81 264	65 870	11 673	14.4%	11 073	13.6%	9 587	14.6%	32 333	49.1%	8 352	45.3%	14.8%
B	Swartland	WC015	17 898	18 617	4 464	24.9%	4 199	23.5%	4 346	23.3%	13 010	69.9%	3 559	71.4%	22.1%
C	West Coast	DC1	13 101	13 101	2 294	17.5%	2 426	18.5%	5 048	38.5%	9 768	74.6%	4 446	88.9%	13.6%
<b>Total West Coast</b>			<b>155 002</b>	<b>138 968</b>	<b>28 733</b>	<b>18.5%</b>	<b>30 159</b>	<b>19.5%</b>	<b>29 080</b>	<b>21.5%</b>	<b>88 772</b>	<b>63.9%</b>	<b>24 300</b>	<b>59.3%</b>	<b>23.0%</b>
B	Wiltzenburg	WC022	10 736	10 736	3 118	29.0%	2 738	25.5%	2 673	24.9%	8 529	79.4%	2 304	73.8%	16.0%
B	Drakensstein	WC023	59 032	68 221	12 321	20.9%	15 281	25.9%	19 196	28.1%	46 797	68.6%	14 915	63.1%	28.7%
B	Stellenbosch	WC024	55 446	55 200	8 626	15.4%	7 516	13.6%	7 959	14.4%	24 301	44.0%	10 217	73.7%	-22.1%
B	Breda Valley	WC025	33 720	35 575	7 919	23.5%	8 077	24.0%	8 300	23.3%	24 296	68.3%	8 050	64.2%	3.1%
B	Langenberg	WC026	28 212	31 958	6 680	23.7%	6 596	23.4%	5 918	18.5%	19 193	60.1%	5 355	72.1%	10.5%
C	Cape Winelands DM	DC2	36 964	42 248	5 360	14.5%	8 341	22.6%	4 810	11.4%	18 510	43.8%	5 652	43.7%	-14.9%
<b>Total Cape Winelands</b>			<b>243 937</b>	<b>244 223</b>	<b>48 549</b>	<b>19.9%</b>	<b>48 549</b>	<b>20.0%</b>	<b>48 855</b>	<b>20.0%</b>	<b>141 627</b>	<b>58.1%</b>	<b>46 494</b>	<b>63.3%</b>	<b>5.1%</b>
B	Theewaterskloof	WC031	19 630	22 438	4 636	23.6%	4 759	24.2%	4 875	21.7%	14 270	63.6%	3 709	68.1%	31.4%
B	Overstrand	WC032	54 660	65 431	14 060	25.7%	13 463	24.6%	13 914	21.3%	41 437	63.3%	15 346	71.3%	-9.3%
B	Cape Agulhas	WC033	23 174	23 174	5 199	22.4%	6 307	27.2%	4 574	19.7%	16 081	69.4%	5 232	73.5%	-12.6%
B	Swellendam	WC034	17 896	17 896	2 336	13.1%	2 037	11.4%	4 520	25.3%	8 893	49.7%	2 289	44.0%	97.4%
C	Overberg	DC3	13 405	11 373	2 216	16.5%	2 656	19.8%	2 284	20.1%	7 157	62.9%	3 116	61.3%	-26.7%
<b>Total Overberg</b>			<b>140 313</b>	<b>128 764</b>	<b>28 448</b>	<b>22.1%</b>	<b>29 222</b>	<b>22.7%</b>	<b>30 168</b>	<b>21.5%</b>	<b>87 838</b>	<b>62.6%</b>	<b>29 692</b>	<b>66.4%</b>	<b>1.6%</b>
B	Kannalund	WC041	10 745	11 385	2 598	24.2%	2 175	20.2%	2 594	23.1%	7 367	64.7%	1 790	86.7%	44.9%
B	Hessequa	WC042	28 337	28 364	6 926	24.4%	5 919	20.9%	6 561	23.1%	19 406	68.4%	5 719	62.8%	14.7%
B	Mossel Bay	WC043	41 458	45 144	5 427	13.1%	6 730	16.2%	4 498	10.0%	16 655	36.9%	4 107	43.9%	9.5%
B	George	WC044	29 263	27 211	6 000	20.6%	6 295	23.1%	7 868	28.9%	20 164	68.9%	5 459	63.3%	44.1%
B	Outshoorn	WC045	66 298	65 006	15 231	23.0%	13 558	20.5%	6 866	10.6%	35 656	54.8%	8 508	59.8%	-19.3%
B	Blou	WC047	53 696	40 057	7 153	13.3%	10 160	18.9%	7 138	17.8%	24 451	61.0%	10 922	64.5%	-34.6%
B	Krinyna	WC048	34 923	34 136	15 518	44.4%	5 469	15.7%	5 633	16.5%	26 621	78.0%	5 498	73.1%	2.5%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	369 098	330 965	48 513	13.1%	49 612	13.4%	47 415	14.3%	145 539	44.0%	40 017	57.7%	18.5%
A	Nelson Mandela Bay	NMA	563 755	563 755	90 639	16.1%	90 828	16.1%	100 471	17.8%	282 139	50.0%	(192 278)	40.9%	-152.3%
	<b>Total Metros</b>		<b>932 853</b>	<b>894 720</b>	<b>139 352</b>	<b>14.9%</b>	<b>140 441</b>	<b>15.1%</b>	<b>147 886</b>	<b>16.5%</b>	<b>427 679</b>	<b>47.8%</b>	<b>(152 260)</b>	<b>44.9%</b>	<b>-197.1%</b>
B	Camdeboo	EC101	20 576	20 576	4 918	23.9%	6 488	31.5%	4 518	22.0%	15 924	77.4%	2 964	51.5%	52.4%
B	Blue Crane Route	EC102	20 579	20 564	2 721	13.2%	4 762	23.1%	3 018	14.7%	10 501	51.1%	3 266	61.5%	-7.3%
B	Ikwezi	EC103	5 851	5 851	1 266	21.6%	1 026	17.5%	1 806	30.9%	4 098	70.0%	557	39.3%	224.3%
B	Makana	EC104	21 793	22 531	3 527	16.2%	6 186	28.4%	5 138	22.8%	14 851	65.9%	6 029	78.8%	-14.8%
B	Ndlambe	EC105	34 149	34 149	5 390	15.8%	3 997	11.7%	3 564	10.4%	12 951	37.9%	235	3.1%	1417.2%
B	Sundays River Valley	EC106	29 152	29 152	2 607	8.9%	3 926	13.5%	2 880	9.9%	9 413	32.3%	1 528	19.5%	88.5%
B	Baviaans	EC107	11 522	11 522	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	16.3%	0.0%
B	Kouga	EC108	62 840	67 574	-	0.0%	-	0.0%	384	0.6%	384	0.6%	-	43.7%	0.0%
B	Kou-Kamma	EC109	-	18 886	2 723	0.0%	1 543	0.0%	1 481	7.8%	5 746	30.4%	1 063	7.7%	39.4%
C	Cacadu	DC10	600	600	1 717	286.4%	3 451	575.5%	4 789	790.2%	9 907	1652.0%	11 819	0.0%	-59.9%
	<b>Total Cacadu</b>		<b>207 063</b>	<b>231 405</b>	<b>24 868</b>	<b>12.0%</b>	<b>31 380</b>	<b>15.2%</b>	<b>27 527</b>	<b>11.9%</b>	<b>83 776</b>	<b>36.2%</b>	<b>27 450</b>	<b>47.8%</b>	<b>0.3%</b>
B	Mbhashe	EC121	28 510	3 744	3 744	13.1%	914	3.2%	4 106	14.4%	8 764	30.7%	3 256	12.4%	26.1%
B	Minqana	EC122	31 496	37 705	13 867	44.0%	5 151	16.4%	8 903	23.6%	27 921	74.1%	5 428	72.5%	64.0%
B	Great Kei	EC123	6 206	9 849	1 899	30.6%	2 599	41.9%	1 411	14.3%	5 910	60.0%	1 558	91.2%	-9.4%
B	Amahlathi	EC124	-	-	1 229	0.0%	1 194	0.0%	2 002	0.0%	4 425	0.0%	1 644	57.7%	21.8%
B	Nqushwa	EC126	-	-	3 008	0.0%	1 383	0.0%	1 914	0.0%	6 305	0.0%	1 490	108.3%	28.4%
B	Nkomo	EC127	16 071	16 071	5 047	31.4%	4 730	29.4%	3 709	23.1%	13 486	83.9%	3 295	26.1%	12.6%
B	Nouba	EC128	16 487	16 487	2 573	15.6%	1 127	6.8%	6 871	4.1%	4 381	26.6%	2 073	129.1%	-67.1%
C	Amathole	DC12	81 653	81 653	23 047	28.2%	21 430	26.2%	22 453	27.5%	66 930	82.0%	19 411	75.2%	15.7%
	<b>Total Amathole</b>		<b>180 423</b>	<b>190 274</b>	<b>54 415</b>	<b>30.2%</b>	<b>38 528</b>	<b>21.4%</b>	<b>45 178</b>	<b>23.7%</b>	<b>138 121</b>	<b>72.6%</b>	<b>38 155</b>	<b>47.2%</b>	<b>18.4%</b>
B	Inxuba Yethimba	EC131	-	13 448	1 846	0.0%	585	0.0%	-	0.0%	2 431	18.1%	1 713	31.0%	-100.0%
B	Tsolwana	EC132	7 134	7 026	1 968	27.6%	3 097	43.4%	1 787	25.4%	6 853	97.5%	2 040	71.7%	-12.4%
B	Inkqanga	EC133	4 453	4 453	1 869	42.0%	2 937	65.9%	-	0.0%	4 805	107.9%	2 717	185.7%	-100.0%
B	Lukhanji	EC134	30 292	6 261	3 107	10.3%	3 317	11.0%	3 787	11.0%	10 211	163.1%	6 564	174.4%	-42.3%
B	Intsika Yethu	EC135	-	-	4 315	0.0%	2 954	0.0%	-	0.0%	7 268	0.0%	31 153	211.9%	-100.0%
B	Emslerteni (Ec)	EC136	100 411	100 411	1 918	1.9%	2 446	2.4%	3 188	3.2%	7 552	7.5%	2 470	73.2%	29.1%
B	Engobo	EC137	11 371	992	992	8.7%	2 292	20.2%	1 899	16.7%	5 184	45.6%	2 524	64.7%	-24.7%
B	Sakhisizwe	EC138	11 364	11 364	1 875	16.5%	1 965	17.3%	901	7.9%	4 741	41.7%	1 843	193.8%	-51.1%
C	Chris Hani	DC13	35 898	35 898	6 347	17.7%	5 701	15.9%	5 041	14.0%	17 088	47.6%	2 550	64.5%	97.6%
	<b>Total Chris Hani</b>		<b>200 923</b>	<b>190 231</b>	<b>24 237</b>	<b>12.1%</b>	<b>25 293</b>	<b>12.6%</b>	<b>16 604</b>	<b>8.7%</b>	<b>66 134</b>	<b>34.8%</b>	<b>53 574</b>	<b>116.7%</b>	<b>-69.0%</b>
B	Ekurhuleni	EC141	22 827	22 827	9 383	41.1%	4 343	19.0%	4 602	17.9%	17 789	77.9%	3 826	59.0%	6.2%
B	Senqo	EC142	8 642	9 042	1 896	21.9%	2 485	28.8%	1 178	13.0%	5 559	61.5%	1 118	58.9%	5.4%
B	Maletswai	EC143	9 395	11 906	3 188	33.9%	5 612	59.7%	6 670	73.4%	8 734	73.4%	5 305	258.8%	-101.3%
B	Gariep	EC144	-	-	132 112	0.0%	7 488	0.0%	700	0.0%	140 299	0.0%	1 639	77.3%	-57.3%
C	Joe Qabqi	DC14	4 290	4 290	2 594	60.5%	4 677	109.0%	1 762	41.1%	9 033	210.5%	559	4.7%	215.1%
	<b>Total Joe Qabqi</b>		<b>45 154</b>	<b>48 066</b>	<b>149 173</b>	<b>330.4%</b>	<b>24 066</b>	<b>54.5%</b>	<b>7 635</b>	<b>15.9%</b>	<b>181 414</b>	<b>377.4%</b>	<b>12 447</b>	<b>76.5%</b>	<b>-38.7%</b>
B	Nqazana Hills	EC153	16 178	3 493	3 493	21.6%	5 345	33.0%	1 955	12.1%	10 793	66.7%	2 352	66.4%	-16.9%
B	Port St Johns	EC154	31 225	31 225	1 483	4.7%	1 119	3.6%	1 604	5.1%	4 207	13.5%	588	24.3%	172.9%
B	Nyandeni	EC155	13 360	13 360	5 197	38.9%	3 490	26.1%	4 271	32.0%	12 958	97.0%	3 646	61.1%	17.9%
B	Mhlonito	EC156	22 740	22 740	5 527	24.3%	2 925	12.9%	4 169	18.3%	12 621	55.5%	3 466	0.0%	20.3%
B	King Sabata Dalindyebo	EC157	129 856	132 274	15 143	11.7%	26 682	20.5%	21 611	16.3%	63 436	48.0%	4 616	368.1%	-
C	O. R. Tambo	DC15	63 293	63 293	8 744	13.8%	14 020	22.2%	9 103	14.4%	31 867	50.3%	9 119	68.2%	-0.2%
	<b>Total O. R. Tambo</b>		<b>279 070</b>	<b>279 070</b>	<b>39 587</b>	<b>14.2%</b>	<b>53 580</b>	<b>19.4%</b>	<b>42 713</b>	<b>15.3%</b>	<b>135 801</b>	<b>48.7%</b>	<b>23 788</b>	<b>71.3%</b>	<b>79.6%</b>
B	Mataliele	EC441	-	191 370	3 504	0.0%	4 003	0.0%	4 719	2.5%	12 226	6.4%	6 098	0.0%	-22.6%
B	Umtzimvubu	EC442	-	53 466	1 514	0.0%	2 356	0.0%	3 120	5.8%	6 991	13.1%	-	37.0%	0.0%
B	Mbizana	EC443	-	-	1 860	0.0%	3 087	0.0%	2 065	0.0%	7 012	0.0%	2 849	58.8%	-27.5%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 951	80 475	19 031	26.5%	9 500	13.2%	8 565	10.6%	37 097	46.1%	7 829	93.4%	9.4%
	<b>Total Alfred Nzo</b>		<b>71 951</b>	<b>325 311</b>	<b>25 910</b>	<b>36.0%</b>	<b>18 946</b>	<b>26.3%</b>	<b>18 449</b>	<b>5.7%</b>	<b>63 325</b>	<b>19.5%</b>	<b>16 777</b>	<b>99.8%</b>	<b>10.1%</b>
	<b>Total Eastern Cape</b>		<b>1 915 019</b>	<b>2 159 077</b>	<b>457 542</b>	<b>23.9%</b>	<b>332 775</b>	<b>17.4%</b>	<b>306 014</b>	<b>14.2%</b>	<b>1 096 331</b>	<b>50.8%</b>	<b>19 931</b>	<b>54.6%</b>	<b>1435.3%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	732 956	(723 493)	113 435	15.5%	66 958	9.1%	80 695	-11.2%	261 088	-36.1%	57 381	59.9%	40.6%
	<b>Total Metros</b>		<b>732 956</b>	<b>(723 493)</b>	<b>113 435</b>	<b>15.5%</b>	<b>66 958</b>	<b>9.1%</b>	<b>80 695</b>	<b>-11.2%</b>	<b>261 088</b>	<b>-36.1%</b>	<b>57 381</b>	<b>59.9%</b>	<b>40.6%</b>
B	Letsemeng	FS161	13 168	15 311	2 363	17.9%	2 977	22.6%	2 748	17.9%	8 088	52.8%	1 842	25.4%	49.2%
B	Kopanong	FS162	28 207	30 047	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	19 625	18 459	4 494	22.9%	4 430	22.6%	3 187	17.3%	12 111	65.6%	3 380	56.9%	-5.7%
B	Naledi (Fs)	FS164	8 151	10 245	5 958	73.1%	2 089	25.6%	2 120	10 166	99.2%	1 980	64.0%	7.1%	
C	Xhariep	DC16	9 688	39 225	2 413	24.9%	5 805	59.9%	3 295	8.4%	11 514	29.4%	1 720	70.3%	91.5%
	<b>Total Xhariep</b>		<b>78 839</b>	<b>113 287</b>	<b>15 227</b>	<b>19.4%</b>	<b>15 302</b>	<b>19.4%</b>	<b>11 307</b>	<b>10.0%</b>	<b>41 879</b>	<b>37.0%</b>	<b>8 922</b>	<b>27.2%</b>	<b>27.2%</b>
B	Masilonyana	FS181	13 416	13 416	2 245	16.7%	2 675	19.9%	2 161	16.1%	7 081	52.8%	2 843	36.4%	-24.0%
B	Tokologo	FS182	53 784	53 784	2 158	4.0%	5 255	9.8%	1 770	3.3%	9 184	17.1%	1 334	59.9%	32.8%
B	Tswelopele	FS183	14 578	13 278	2 550	17.5%	2 744	18.8%	6 692	50.4%	11 986	90.3%	2 565	160.9%	71.1%
B	Matjhabeng	FS184	886 251	30 732	8 401	0.9%	15 694	1.8%	20 262	65.9%	44 357	144.3%	9 413	115.3%	40.1%
B	Nala	FS185	188 362	188 362	64 112	34.0%	47 382	25.2%	83 473	44.3%	194 967	103.5%	-	1.6%	0.0%
C	Lejweleputswa	DC18	14 140	13 210	2 672	19.0%	3 836	27.1%	2 286	17.1%	8 793	66.6%	4 053	-	-43.6%
	<b>Total Lejweleputswa</b>		<b>1 170 531</b>												

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 363 321	1 355 221	204 793	15.0%	249 232	18.3%	245 307	18.1%	699 332	51.6%	195 289	47.1%	25.6%
<b>Total Metros</b>			<b>1 363 321</b>	<b>1 355 221</b>	<b>204 793</b>	<b>15.0%</b>	<b>249 232</b>	<b>18.3%</b>	<b>245 307</b>	<b>18.1%</b>	<b>699 332</b>	<b>51.6%</b>	<b>195 289</b>	<b>47.1%</b>	<b>25.6%</b>
B	Vukamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	14 955	14 878	2 709	18.1%	3 408	22.8%	17 434	117.2%	23 551	158.3%	2 245	42.9%	676.6%
B	Umzumbi	KZN213	7 911	7 911	309	3.9%	369	4.7%	772	9.8%	1 450	18.3%	1 380	36.1%	-44.0%
B	uMuziwabantu	KZN214	8 851	8 957	1 379	15.6%	2 289	25.9%	1 027	11.5%	4 695	52.4%	1 755	69.0%	-41.5%
B	Ezinqoleni	KZN215	2 022	5 633	1 028	50.8%	1 228	60.7%	1 240	22.0%	3 496	62.1%	535	76.6%	132.0%
B	Hibiscus Coast	KZN216	196 473	38 842	7 718	3.9%	9 256	4.7%	6 585	17.0%	23 559	60.7%	6 554	48.5%	0.5%
C	Ugu	DC21	38 761	36 191	8 094	20.9%	11 752	30.3%	6 062	16.7%	25 908	71.6%	5 141	52.2%	17.9%
<b>Total Ugu</b>			<b>112 412</b>	<b>268 973</b>	<b>21 237</b>	<b>7.9%</b>	<b>28 302</b>	<b>10.5%</b>	<b>33 119</b>	<b>29.5%</b>	<b>82 658</b>	<b>60.6%</b>	<b>17 609</b>	<b>49.8%</b>	<b>88.1%</b>
B	uMshwathi	KZN221	20 004	37 829	8 944	44.7%	9 228	46.1%	9 584	25.3%	27 756	73.4%	7 612	74.1%	25.9%
B	uMngeni	KZN222	19 610	19 860	3 334	17.0%	3 879	19.8%	2 974	15.0%	10 187	51.3%	2 874	63.3%	3.5%
B	Mpofana	KZN223	15 950	16 056	2 353	14.8%	3 361	21.1%	1 019	25.0%	9 733	60.6%	1 067	21.5%	276.7%
B	Impendie	KZN224	6 075	2 056	1 605	26.4%	1 605	26.4%	4 013	66.3%	4 674	76.9%	1 270	148.5%	-20.2%
B	Msanduzi	KZN225	369 087	369 087	30 100	8.2%	41 897	11.4%	64 958	17.6%	136 955	37.1%	37 977	43.4%	73.7%
B	Mkhambathini	KZN226	49 142	7 509	3 494	7.2%	3 561	7.2%	4 277	35.6%	9 732	129.6%	5 577	78.7%	-52.0%
B	Richmond	KZN227	13 641	13 208	2 567	18.6%	2 887	21.2%	2 287	17.3%	7 742	58.6%	2 902	61.6%	-21.2%
C	uMgungundlovu	DC22	137 304	98 699	19 266	14.0%	32 934	24.0%	5 339	5.4%	57 539	58.3%	4 801	183.5%	11.2%
<b>Total uMgungundlovu</b>			<b>630 814</b>	<b>568 323</b>	<b>72 116</b>	<b>11.4%</b>	<b>99 353</b>	<b>15.8%</b>	<b>92 851</b>	<b>16.3%</b>	<b>264 320</b>	<b>46.5%</b>	<b>63 501</b>	<b>61.0%</b>	<b>46.2%</b>
B	Emmambathi/Ladysmith	KZN232	15 723	16 003	4 258	27.1%	4 391	27.9%	5 078	31.7%	13 726	85.8%	4 380	68.2%	15.9%
B	Indaka	KZN233	-	-	583	0.0%	-	0.0%	-	0.0%	583	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	4 167	12 226	1 909	45.8%	2 700	64.8%	1 782	14.6%	6 391	52.3%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 883	-	331	2.4%	-	0.0%	-	0.0%	331	0.0%	-	0.0%	0.0%
C	Ulukolela	DC23	16 255	13 230	2 682	16.5%	2 641	16.3%	2 236	16.9%	7 559	57.1%	2 833	50.6%	-21.1%
<b>Total Ulukolela</b>			<b>50 027</b>	<b>41 489</b>	<b>9 763</b>	<b>19.5%</b>	<b>9 732</b>	<b>19.5%</b>	<b>9 095</b>	<b>21.9%</b>	<b>28 590</b>	<b>69.0%</b>	<b>7 213</b>	<b>41.9%</b>	<b>26.1%</b>
B	Endumeni	KZN241	172 001	160 867	2 584	1.5%	3 328	1.9%	2 904	1.8%	8 817	5.5%	2 913	55.1%	-0.3%
B	Nquthu	KZN242	12 335	-	2 611	21.2%	1 819	14.7%	1 863	0.0%	6 293	0.0%	1 932	74.2%	-3.6%
B	Msinga	KZN244	72 201	72 201	1 023	1.4%	1 729	2.4%	1 566	2.2%	4 318	6.0%	356	0.0%	339.5%
B	Umvoti	KZN245	137 979	37 846	403	0.3%	-	0.0%	462	1.2%	866	2.3%	2 903	87.0%	-84.1%
C	Umzinyathi	DC24	-	-	22 667	0.0%	40 406	0.0%	37 738	0.0%	100 811	0.0%	42 475	0.0%	-11.2%
<b>Total Umzinyathi</b>			<b>394 516</b>	<b>270 914</b>	<b>29 289</b>	<b>7.4%</b>	<b>47 282</b>	<b>12.0%</b>	<b>44 533</b>	<b>16.4%</b>	<b>121 104</b>	<b>44.7%</b>	<b>50 579</b>	<b>39.2%</b>	<b>-12.0%</b>
B	Newcastle	KZN252	46 919	8 582	9 440	20.3%	9 440	20.3%	9 572	20.4%	27 595	58.8%	8 931	0.0%	7.2%
B	eMdadangeni	KZN253	4 400	10 962	1 578	35.9%	1 578	35.9%	1 291	11.8%	4 446	40.6%	1 541	45.0%	-16.2%
B	Dannhauser	KZN254	1 831	6 805	2 569	140.3%	1 620	88.5%	3 520	51.7%	7 709	113.3%	2 259	49.2%	55.8%
C	Amajuba	DC25	11 317	11 317	1 295	11.4%	2 691	23.8%	1 901	16.8%	5 887	52.0%	2 317	76.0%	-18.0%
<b>Total Amajuba</b>			<b>47 375</b>	<b>76 003</b>	<b>14 024</b>	<b>29.6%</b>	<b>15 329</b>	<b>32.4%</b>	<b>16 284</b>	<b>21.4%</b>	<b>46 637</b>	<b>60.0%</b>	<b>15 049</b>	<b>125.7%</b>	<b>8.2%</b>
B	eDumbe	KZN261	8 643	7 720	3 138	36.3%	445	5.1%	1 226	15.9%	4 809	62.3%	1 397	66.3%	-12.3%
B	uPhongolo	KZN262	12 668	10 744	2 065	16.3%	3 662	28.9%	3 060	28.5%	8 787	81.8%	1 968	29.5%	55.5%
B	Abaqulusi	KZN263	21 861	19 566	3 677	16.8%	4 466	20.4%	4 592	23.5%	12 735	65.1%	5 206	70.9%	-11.8%
B	Nongoma	KZN265	16 671	17 746	6 368	38.2%	4 734	28.4%	5 178	29.2%	16 281	91.7%	3 190	85.5%	62.3%
B	Ulundi	KZN266	117 764	124 740	37 550	31.9%	3 835	3.3%	3 267	2.6%	44 653	35.8%	3 741	0.0%	-12.7%
C	Zululand	DC26	17 680	17 864	3 975	22.5%	4 463	25.2%	4 422	24.8%	12 860	72.0%	5 695	78.8%	-22.3%
<b>Total Zululand</b>			<b>195 288</b>	<b>198 380</b>	<b>56 774</b>	<b>29.1%</b>	<b>21 605</b>	<b>11.1%</b>	<b>21 746</b>	<b>11.0%</b>	<b>100 125</b>	<b>50.5%</b>	<b>21 197</b>	<b>72.5%</b>	<b>2.6%</b>
B	Umhlabuyalingana	KZN271	6 083	5 709	833	13.2%	833	13.7%	818	14.3%	2 454	43.0%	607	34.7%	34.7%
B	Jozini	KZN272	51 546	51 546	2 147	4.2%	1 922	3.7%	1 496	2.9%	5 565	10.8%	1 979	38.5%	-24.4%
B	The Big 5 False Bay	KZN273	23 511	23 512	6 566	27.9%	3 246	13.8%	1 533	6.5%	11 344	48.2%	973	0.0%	57.6%
B	Hlabisa	KZN274	4 676	3 472	1 579	33.8%	2 615	55.9%	1 550	44.6%	5 744	165.4%	1 267	8.9%	22.4%
B	Mtubatuba	KZN275	10 724	12 076	3 284	30.6%	3 065	28.6%	1 897	15.7%	8 246	68.3%	1 968	104.2%	-3.6%
C	Umkhanyakude	DC27	19 431	16 158	2 866	14.7%	3 031	15.6%	2 262	14.0%	8 158	50.5%	4 410	104.7%	-48.7%
<b>Total Umkhanyakude</b>			<b>115 970</b>	<b>112 472</b>	<b>17 243</b>	<b>14.9%</b>	<b>14 712</b>	<b>12.7%</b>	<b>9 556</b>	<b>8.5%</b>	<b>41 511</b>	<b>36.9%</b>	<b>11 203</b>	<b>36.3%</b>	<b>-14.7%</b>
B	Mlolozi	KZN281	-	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-	0.0%	0.0%	0.0%
B	uMhlabuzwe	KZN282	18 017	32 068	1 371	7.6%	2 429	13.5%	13 714	42.8%	17 514	54.6%	1 147	37.8%	1095.7%
B	Ntombonana	KZN283	3 829	23 534	928	24.2%	686	17.9%	2 684	11.4%	4 298	18.3%	407	3.7%	560.0%
B	uMkazi	KZN284	8 231	8 354	1 900	23.1%	2 211	26.9%	2 013	24.1%	6 124	73.3%	1 913	85.5%	5.2%
B	Mthongweni	KZN285	7 481	8 596	1 348	18.0%	2 165	28.9%	1 527	17.8%	5 040	58.6%	1 512	46.3%	1.0%
B	Nkandla	KZN286	-	15 237	3 654	0.0%	1 600	0.0%	2 917	19.1%	8 171	53.6%	1 822	0.0%	60.1%
C	uThungulu	DC28	31 462	31 580	5 673	18.0%	8 321	26.4%	4 420	14.0%	18 413	58.3%	3 864	48.6%	14.4%
<b>Total uThungulu</b>			<b>69 020</b>	<b>119 368</b>	<b>14 874</b>	<b>21.6%</b>	<b>17 411</b>	<b>25.2%</b>	<b>27 275</b>	<b>22.8%</b>	<b>59 561</b>	<b>49.9%</b>	<b>10 665</b>	<b>35.9%</b>	<b>155.7%</b>
B	Mandeni	KZN291	27 100	22 850	1 887	7.0%	2 323	8.6%	1 971	7.6%	6 181	27.1%	2 422	44.8%	-18.6%
B	KwaDukuza	KZN292	41 830	33 031	7 216	17.3%	7 872	18.8%	6 462	19.6%	21 550	65.2%	7 037	61.1%	-17.5%
B	Ndwedwe	KZN293	8 187	14 977	6 069	74.1%	(1 978)	-24.2%	2 055	13.7%	6 146	41.0%	1 035	89.8%	98.5%
B	Maphumulo	KZN294	23 823	56 206	8 427	35.4%	9 367	39.3%	10 302	18.3%	28 096	50.0%	7 799	94.0%	32.1%
C	iLembe	DC29	40 560	34 462	11 861	29.2%	9 658	23.8%	4 392	12.7%	25 910	75.2%	18 028	149.2%	-75.6%
<b>Total iLembe</b>			<b>141 500</b>	<b>161 526</b>	<b>35 461</b>	<b>25.1%</b>	<b>27 242</b>	<b>19.3%</b>	<b>25 182</b>	<b>15.6%</b>	<b>87 884</b>	<b>54.4%</b>	<b>37 121</b>	<b>88.2%</b>	<b>-32.2%</b>
B	Ingwe	KZN431	47 520	-	5 329	11.2%	10 882	22.9%	12 465	0.0%	28 676	0.0%	7 958	57.7%	56.6%
B	Kwa Sani	KZN432	9 098	8 909	4 360	47.9%	2 578	28.3%	1 493	16.8%	8 431	94.6%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	39 497	41 411	16 740	42.4%	7 886	20.0%</							

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	42 478	45 322	2 464	5.8%	3 376	7.9%	1 818	4.0%	7 659	16.9%	9 883	36.8%	-81.6%
B	Greater Letaba	LIM332	12 389	12 389	4 131	33.3%	2 246	18.1%	2 022	16.3%	8 400	67.8%	2 353	63.4%	-14.1%
B	Greater Tzaneen	LIM333	43 892	47 329	7 880	18.0%	6 508	14.8%	7 761	16.4%	22 150	46.8%	3 430	56.0%	126.3%
B	Ba-Fthalabonwa	LIM334	33 943	46 936	14 196	41.8%	12 511	36.9%	9 794	20.9%	36 501	77.8%	9 970	88.6%	-1.8%
B	Maruleng	LIM335	20 789	22 318	7 270	35.0%	4 230	20.3%	3 973	17.8%	15 473	69.3%	3 629	44.0%	9.5%
C	Mopani	DC33	103 211	103 211	11 584	11.2%	11 968	11.6%	(2 648)	-2.6%	20 904	20.3%	32 409	52.1%	-108.2%
	<b>Total Mopani</b>		<b>256 703</b>	<b>277 505</b>	<b>47 526</b>	<b>18.5%</b>	<b>40 839</b>	<b>15.9%</b>	<b>22 721</b>	<b>8.2%</b>	<b>111 086</b>	<b>40.0%</b>	<b>61 674</b>	<b>55.1%</b>	<b>-63.2%</b>
B	Musina	LIM341	27 283	25 512	3 089	11.3%	3 951	14.5%	10 564	41.4%	17 605	69.0%	6 943	36.1%	52.1%
B	Mutale	LIM342	-	-	1 735	0.0%	1 442	0.0%	1 873	0.0%	5 049	0.0%	2 237	71.3%	-16.3%
B	Thulamela	LIM343	43 613	43 613	4 243	9.7%	5 508	12.6%	5 323	12.2%	15 074	34.6%	5 595	56.1%	-4.9%
B	Makhado	LIM344	104 100	104 100	8 560	8.2%	9 168	8.8%	8 976	8.6%	26 704	25.7%	7 432	0.0%	20.8%
C	Vhembe	DC34	37 380	2 062	2 062	5.5%	4 511	12.1%	-	0.0%	6 572	17.6%	5 802	101.6%	-100.0%
	<b>Total Vhembe</b>		<b>212 376</b>	<b>210 604</b>	<b>19 688</b>	<b>9.3%</b>	<b>24 580</b>	<b>11.6%</b>	<b>26 736</b>	<b>12.7%</b>	<b>71 005</b>	<b>33.7%</b>	<b>28 009</b>	<b>86.8%</b>	<b>-4.5%</b>
B	Bloubaerg	LIM351	12 989	11 807	1 790	13.8%	2 806	21.6%	1 931	16.4%	6 528	55.3%	2 095	41.3%	-7.8%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	11 605	11 833	1 289	11.1%	1 491	12.8%	1 973	16.7%	4 752	40.2%	1 550	31.0%	27.2%
B	Polokwane	LIM354	697 337	697 337	140 742	20.2%	161 106	23.1%	138 081	19.8%	439 929	63.1%	123 411	62.5%	11.9%
B	Lepelle-Nkumpi	LIM355	-	44 988	7 126	0.0%	11 734	0.0%	7 897	17.6%	26 757	59.5%	8 930	97.8%	-11.6%
C	Capricorn	DC35	76 358	76 358	4 566	6.0%	4 330	5.7%	4 072	5.3%	12 967	17.0%	4 312	109.0%	-5.6%
	<b>Total Capricorn</b>		<b>798 288</b>	<b>842 323</b>	<b>155 513</b>	<b>19.5%</b>	<b>181 466</b>	<b>22.7%</b>	<b>153 954</b>	<b>18.3%</b>	<b>490 934</b>	<b>58.3%</b>	<b>140 299</b>	<b>64.0%</b>	<b>9.7%</b>
B	Thabazimbi	LIM361	20 224	20 224	4 937	24.4%	4 629	22.9%	1 530	7.6%	11 097	54.9%	3 882	44.3%	-60.6%
B	Lephalale	LIM362	12 349	12 349	3 798	30.8%	2 935	23.8%	2 316	18.8%	9 048	73.3%	3 407	58.5%	-32.0%
B	Moikgopong	LIM364	4 578	4 496	722	15.8%	1 106	24.2%	1 259	79.2%	5 387	119.8%	1 561	67.0%	128.0%
B	Modimole	LIM365	9 324	9 324	3 863	41.4%	2 777	29.8%	3 159	1.4%	6 769	72.6%	3 011	92.8%	-95.7%
B	Bala Bala	LIM366	27 688	27 688	5 422	19.6%	5 943	21.5%	3 254	11.8%	14 629	52.8%	9 408	87.6%	-65.4%
B	Mogalakwena	LIM367	22 753	22 753	4 327	19.0%	5 573	24.5%	4 573	20.1%	14 473	63.6%	3 978	52.9%	14.9%
C	Waterberg	DC36	9 960	(17 383)	1 876	18.8%	2 200	22.1%	1 928	-11.1%	6 003	-34.5%	1 766	59.2%	9.1%
	<b>Total Waterberg</b>		<b>106 875</b>	<b>79 450</b>	<b>24 955</b>	<b>23.3%</b>	<b>25 162</b>	<b>23.5%</b>	<b>17 289</b>	<b>21.8%</b>	<b>67 406</b>	<b>84.8%</b>	<b>27 014</b>	<b>65.1%</b>	<b>-36.0%</b>
B	Ephraim Mogale	LIM471	14 070	14 070	3 053	21.7%	4 027	28.6%	3 108	22.1%	10 188	72.4%	4 209	57.2%	-26.2%
B	Elias Msoobadi	LIM472	22 851	22 851	4 863	21.3%	6 525	28.6%	6 768	29.6%	18 157	79.5%	3 560	60.9%	90.1%
B	Makhuduhumaga	LIM473	19 997	2 110	2 655	10.6%	2 655	13.3%	3 105	15.5%	7 870	39.4%	4 923	73.6%	-36.9%
B	Fetakgomo	LIM474	8 585	8 620	1 968	22.9%	1 658	19.3%	1 169	13.6%	4 796	55.6%	2 313	72.4%	-49.5%
B	Greater Tubatse	LIM475	25 295	25 295	10 704	42.3%	8 449	33.4%	8 449	9.8%	21 626	85.5%	4 724	67.1%	-47.6%
C	Sekukhuhune	DC47	40 252	56 032	18 574	46.1%	8 550	21.2%	8 684	15.5%	35 808	63.9%	8 928	67.7%	-2.7%
	<b>Total Sekukhuhune</b>		<b>131 048</b>	<b>146 863</b>	<b>41 271</b>	<b>31.5%</b>	<b>31 864</b>	<b>24.3%</b>	<b>25 309</b>	<b>17.2%</b>	<b>98 444</b>	<b>67.0%</b>	<b>28 658</b>	<b>66.0%</b>	<b>-11.7%</b>
	<b>Total Limpopo</b>		<b>1 505 291</b>	<b>1 556 746</b>	<b>288 954</b>	<b>19.2%</b>	<b>303 911</b>	<b>20.2%</b>	<b>246 009</b>	<b>15.8%</b>	<b>838 875</b>	<b>53.9%</b>	<b>285 654</b>	<b>64.4%</b>	<b>-13.9%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	29 343	28 212	20 798	70.9%	4 053	13.8%	4 977	17.6%	29 827	105.7%	22 548	125.7%	-77.9%
B	Msakaliga	MP302	30 800	30 800	5 375	17.5%	6 218	20.2%	5 233	17.0%	16 826	54.6%	6 361	56.7%	-17.7%
B	Mkhondo	MP303	22 578	16 889	3 711	16.4%	6 206	27.5%	3 953	23.4%	13 870	82.1%	3 721	36.2%	6.2%
B	Pitsoy Ka Seme (MP)	MP304	-	-	5 200	0.0%	3 939	0.0%	2 333	0.0%	11 471	0.0%	2 439	74.9%	-4.3%
B	Lekwa	MP305	44 788	44 788	6 541	14.6%	4 876	10.9%	5 938	13.3%	17 355	38.7%	6 461	63.5%	-8.1%
B	Dipaleseng	MP306	14 726	14 726	549	3.7%	-	0.0%	-	0.0%	549	3.7%	10 880	124.6%	-100.0%
B	Govan Mbeki	MP307	135 722	34 966	16 423	12.1%	26 168	19.3%	30 495	87.2%	73 085	209.0%	17 108	68.6%	78.3%
C	Gert Sibande	DC30	24 948	25 957	5 630	22.6%	5 490	22.0%	5 033	19.4%	16 154	62.2%	4 281	61.7%	17.6%
	<b>Total Gert Sibande</b>		<b>302 905</b>	<b>196 338</b>	<b>64 227</b>	<b>21.2%</b>	<b>56 949</b>	<b>18.8%</b>	<b>57 940</b>	<b>19.5%</b>	<b>179 137</b>	<b>91.2%</b>	<b>73 799</b>	<b>72.5%</b>	<b>-21.5%</b>
B	Victor Khanye	MP311	23 900	23 900	2 557	10.7%	2 851	11.9%	2 699	11.3%	8 107	33.9%	(1 511)	33.9%	-278.6%
B	Emalahleni (Mp)	MP312	-	-	22 574	0.0%	28 856	0.0%	25 922	0.0%	77 352	0.0%	52 742	58.1%	-50.9%
B	Steve Tshwete	MP313	43 256	42 611	9 876	22.8%	10 312	23.8%	10 937	25.7%	31 124	73.0%	9 449	73.1%	15.7%
B	Emakhazeni	MP314	19 837	19 837	3 252	16.4%	4 204	21.2%	3 212	16.2%	10 668	53.8%	3 243	64.8%	-1.0%
B	Thembisile Hani	MP315	-	14 831	3 501	0.0%	1 571	0.0%	4 218	28.4%	9 289	62.6%	2 975	49.0%	41.8%
B	Dr J.S. Moroka	MP316	114 492	99 873	7 665	6.7%	6 833	6.0%	10 317	10.3%	24 814	24.8%	8 221	36.0%	25.5%
C	Nkangala	DC31	19 838	13 808	1 745	8.8%	3 332	16.8%	1 856	13.4%	6 933	50.2%	1 494	45.2%	24.2%
	<b>Total Nkangala</b>		<b>221 323</b>	<b>214 859</b>	<b>51 170</b>	<b>23.1%</b>	<b>57 959</b>	<b>26.2%</b>	<b>59 160</b>	<b>27.5%</b>	<b>168 288</b>	<b>78.3%</b>	<b>76 613</b>	<b>54.5%</b>	<b>-22.8%</b>
B	Thaba Chweu	MP321	31 149	31 149	7 578	24.3%	9 483	30.4%	11 747	37.7%	28 808	92.5%	7 218	61.5%	62.7%
B	Mbombela	MP322	106 511	99 702	16 647	15.6%	13 565	12.7%	23 647	23.7%	53 858	54.0%	20 565	57.9%	15.0%
B	Umgindi	MP323	-	-	4 790	0.0%	5 808	0.0%	9 790	0.0%	12 558	0.0%	13 584	35154.5%	-85.6%
B	Nkomazi	MP324	37 951	37 951	4 899	12.9%	8 337	22.0%	4 865	12.8%	18 101	47.7%	66 020	248.3%	-92.6%
B	Bushbuckridge	MP325	70	67 750	1 298	1.8%	1851.3%	2.7%	4807.8%	7.2%	7 388	10.9%	1 128	8.8%	141.0%
C	Ehlanzeni	DC32	64 319	65 172	22 484	35.0%	8 054	12.5%	5 475	8.4%	36 013	55.3%	5 912	17.7%	-7.4%
	<b>Total Ehlanzeni</b>		<b>240 000</b>	<b>301 723</b>	<b>57 695</b>	<b>24.0%</b>	<b>48 617</b>	<b>20.3%</b>	<b>50 413</b>	<b>16.7%</b>	<b>156 726</b>	<b>51.9%</b>	<b>114 428</b>	<b>58.1%</b>	<b>-55.9%</b>
	<b>Total Mpumalanga</b>		<b>764 228</b>	<b>712 920</b>	<b>173 092</b>	<b>22.6%</b>	<b>163 525</b>	<b>21.4%</b>	<b>167 533</b>	<b>23.5%</b>	<b>504 150</b>	<b>70.7%</b>	<b>264 840</b>	<b>60.8%</b>	<b>-36.7%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	22 521	22 521	3 753	16.7%	5 342	23.7%	7 758	34.4%	16 853	74.8%	9 182	94.5%	-15.5%
B	Madibeng	NW372	-	-	23 493	0.0%	26 464	0.0%	16 351	0.0%	66 308	0.0%	27 101	26.2%	-39.7%
B	Rustenburg	NW373	65 110	70 656	13 075	20.1%	14 878	22.9%	13 987	19.8%	41 940	59.4%	12 774	56.2%	9.5%
B	Kgetlengrivier	NW374	-	10 276	3 285	0.0%	3 189	0.0%	1 124	10.9%	7 597	73.9%	2 452	57.9%	-54.2%
B	Moses Kotane	NW375	31 776	58 720	6 343	20.0%	7 373	23.2%	6 430	10.9%	20 146	34.3%	5 342	62.3%	20.4%
C															

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	7 939	7 874	1 370	17.3%	1 685	21.2%	634	8.1%	3 689	46.8%	746	44.4%	-15.0%
B	Ga-Segonyana	NC452	15 170	18 905	3 671	24.2%	3 606	23.8%	7 261	38.4%	14 538	76.9%	5 992	71.1%	21.2%
B	Gamagara	NC453	13 559	14 772	3 502	25.8%	4 962	36.6%	4 090	27.7%	12 554	85.0%	1 951	15.0%	109.7%
C	John Taolo Gaetsewe	DC45	6 271	1 562	1 562	24.9%	2 327	37.1%	3 094	49.3%	6 983	111.4%	1 860	74.8%	66.4%
<b>Total John Taolo Gaetsewe</b>			<b>42 938</b>	<b>47 822</b>	<b>10 106</b>	<b>23.5%</b>	<b>12 580</b>	<b>29.3%</b>	<b>15 079</b>	<b>31.5%</b>	<b>37 765</b>	<b>79.0%</b>	<b>10 549</b>	<b>53.9%</b>	<b>42.9%</b>
B	Richtersveld	NC061	15 295	11 168	322	2.1%	327	2.1%	348	3.1%	998	8.9%	564	27.0%	-38.2%
B	Nama Khoi	NC062	16 135	16 135	2 124	13.2%	2 158	13.4%	2 126	13.2%	6 408	39.7%	3 056	136.7%	-30.4%
B	Kamiesberg	NC064	18 836	6 707	1 324	7.0%	1 324	7.0%	-	0.0%	8 031	42.6%	865	26.8%	-100.0%
B	Hantam	NC065	7 641	7 324	1 751	22.9%	1 271	16.6%	1 828	25.0%	4 850	66.2%	1 269	66.8%	44.0%
B	Karoo Hoogland	NC066	6 335	4 581	72.3%	6 744	106.4%	10 633	167.8%	21 957	346.6%	1 351	57.5%	687.0%	
B	Khai-Ma	NC067	6 234	6 708	1 440	23.1%	1 130	18.1%	1 340	20.0%	3 909	58.3%	1 313	53.7%	1.6%
C	Namakwa	DC6	-	-	937	0.0%	1 344	0.0%	1 424	0.0%	3 424	0.0%	688	24.1%	67.1%
<b>Total Namakwa</b>			<b>70 476</b>	<b>66 506</b>	<b>17 863</b>	<b>25.3%</b>	<b>14 297</b>	<b>20.3%</b>	<b>17 416</b>	<b>26.2%</b>	<b>49 577</b>	<b>74.5%</b>	<b>9 106</b>	<b>50.4%</b>	<b>91.3%</b>
B	Ubutu	NC071	8 786	1 994	1 994	22.7%	4 473	50.9%	1 335	15.2%	7 802	88.8%	1 219	43.2%	9.5%
B	Umsobomvu	NC072	8 768	8 768	2 005	22.9%	3 476	39.6%	2 367	27.0%	7 848	89.5%	1 987	80.4%	19.1%
B	Emthanjeni	NC073	15 955	15 955	5 103	32.0%	4 992	31.3%	5 179	32.5%	15 274	95.7%	4 313	97.5%	20.1%
B	Kareeberg	NC074	4 659	5 255	1 018	21.9%	1 753	37.6%	931	17.7%	3 702	70.4%	720	73.4%	29.2%
B	Rensostersberg	NC075	4 467	4 467	1 486	33.3%	1 236	27.7%	1 059	23.7%	3 782	84.7%	2 142	112.6%	-50.5%
B	Thembehle	NC076	10 102	10 102	1 369	13.6%	991	9.8%	1 640	16.2%	4 000	39.6%	746	24.9%	119.7%
B	Siyathemba	NC077	7 962	7 962	2 163	27.2%	1 362	17.1%	2 792	35.1%	6 316	79.3%	1 905	46.6%	46.6%
B	Siyancuma	NC078	82	-	2 225	2704.6%	2 483	3018.2%	2 602	0.0%	7 311	0.0%	1 330	57308.4%	95.7%
C	Playey Ka Seme (Nc)	DC7	7 016	7 016	1 701	24.2%	1 814	25.9%	2 166	31.2%	5 701	81.3%	1 863	77.2%	17.3%
<b>Total Playey ka Seme (NC)</b>			<b>67 798</b>	<b>68 312</b>	<b>19 065</b>	<b>28.1%</b>	<b>22 579</b>	<b>33.3%</b>	<b>20 091</b>	<b>29.4%</b>	<b>61 736</b>	<b>90.4%</b>	<b>16 226</b>	<b>76.8%</b>	<b>23.8%</b>
B	Mlar	NC081	10 157	10 520	2 124	20.9%	2 259	22.2%	1 864	17.7%	6 246	59.4%	-	0.0%	0.0%
B	Ik'al Carib	NC082	20 813	19 455	3 414	16.4%	4 991	24.0%	4 357	22.4%	12 763	65.6%	3 232	49.2%	34.8%
B	/Ikharu Hais	NC083	35 927	10 623	10 623	0.0%	13 872	0.0%	12 730	35.4%	37 435	104.2%	7 221	80.5%	16.3%
B	Ikheis	NC084	12 327	12 327	1 960	15.9%	3 631	29.5%	2 282	18.5%	7 873	63.9%	0.0%	0.0%	0.0%
B	Tsantsabane	NC085	13 098	13 098	1 725	13.2%	4 768	36.4%	987	7.5%	7 479	57.1%	4 490	134.0%	-78.0%
B	Kgalolepele	NC086	10 585	10 585	973	9.2%	1 502	14.2%	1 347	12.7%	3 822	36.1%	1 329	72.4%	1.4%
C	Siyanda	DC8	15 662	63	2 540	16.2%	4 312	27.5%	2 660	42.47%	9 512	15172.4%	-	1.4%	0.0%
<b>Total Siyanda</b>			<b>82 642</b>	<b>101 976</b>	<b>23 570</b>	<b>28.5%</b>	<b>35 334</b>	<b>42.8%</b>	<b>26 227</b>	<b>35.5%</b>	<b>85 131</b>	<b>83.5%</b>	<b>16 272</b>	<b>37.0%</b>	<b>61.2%</b>
B	Sol Plaatje	NC091	67 706	67 706	13 563	20.0%	15 844	23.4%	14 170	20.9%	43 577	64.4%	10 791	62.1%	31.3%
B	Dikgatlong	NC092	-	-	371	0.0%	6 651	0.0%	-	0.0%	7 022	0.0%	526	26.7%	-100.0%
B	Magarene	NC093	11 630	11 630	1 958	16.8%	2 569	22.1%	2 750	23.6%	7 277	62.6%	2 829	51.3%	-2.8%
B	Phokwane	NC094	14 464	14 464	3 810	26.3%	3 031	21.0%	2 655	18.4%	9 507	65.7%	3 537	49.4%	-24.6%
C	Frances Baard	DC9	15 140	15 140	2 120	14.0%	4 383	29.0%	2 541	16.8%	9 044	59.7%	2 541	39.0%	0.0%
<b>Total Frances Baard</b>			<b>108 940</b>	<b>108 940</b>	<b>21 823</b>	<b>20.0%</b>	<b>32 478</b>	<b>29.8%</b>	<b>22 126</b>	<b>20.3%</b>	<b>76 427</b>	<b>70.2%</b>	<b>20 223</b>	<b>53.8%</b>	<b>9.4%</b>
<b>Total Northern Cape</b>			<b>372 796</b>	<b>393 557</b>	<b>92 427</b>	<b>24.8%</b>	<b>117 268</b>	<b>31.5%</b>	<b>100 940</b>	<b>25.6%</b>	<b>310 635</b>	<b>78.9%</b>	<b>72 376</b>	<b>50.7%</b>	<b>39.5%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 995 976	1 975 380	424 520	21.3%	465 190	22.8%	437 151	22.1%	1 316 861	66.7%	420 042	68.9%	4.1%
<b>Total Metros</b>			<b>1 995 976</b>	<b>1 975 380</b>	<b>424 520</b>	<b>21.3%</b>	<b>465 190</b>	<b>22.8%</b>	<b>437 151</b>	<b>22.1%</b>	<b>1 316 861</b>	<b>66.7%</b>	<b>420 042</b>	<b>68.9%</b>	<b>4.1%</b>
B	Matzama	WC011	16 765	17 234	2 859	17.1%	3 459	20.6%	3 324	19.3%	9 642	55.9%	2 301	54.4%	44.4%
B	Cederberg	WC012	17 984	17 512	2 853	15.9%	5 363	29.8%	3 188	18.2%	11 404	65.1%	2 631	70.4%	21.2%
B	Bergluis	WC013	10 029	8 497	2 690	26.8%	6 178	61.7%	3 095	30.4%	11 972	140.9%	2 114	64.2%	46.4%
B	Saldanha Bay	WC014	39 614	44 746	8 772	22.1%	12 366	31.2%	7 547	16.9%	28 686	64.1%	1 897	32.8%	54.1%
B	Swartland	WC015	39 639	44 457	4 696	11.8%	15 884	40.1%	6 749	15.2%	27 329	61.5%	4 122	31.3%	471.1%
C	West Coast	DC1	54 528	54 528	1 753	3.2%	28 706	52.6%	3 211	5.9%	33 670	61.7%	3 458	64.8%	-7.1%
<b>Total West Coast</b>			<b>178 560</b>	<b>186 974</b>	<b>23 622</b>	<b>13.2%</b>	<b>71 965</b>	<b>40.3%</b>	<b>27 115</b>	<b>14.5%</b>	<b>122 702</b>	<b>67.6%</b>	<b>16 558</b>	<b>46.3%</b>	<b>63.5%</b>
B	Wiltzenberg	WC022	23 448	23 447	7 187	30.7%	7 867	33.6%	6 281	26.7%	21 336	90.8%	4 355	64.4%	44.2%
B	Drakensstein	WC023	61 087	61 238	12 807	21.0%	15 150	24.8%	15 512	25.3%	43 469	71.0%	13 413	67.0%	15.6%
B	Stellenbosch	WC024	84 099	83 981	18 055	21.5%	16 178	19.2%	13 766	16.4%	47 997	57.2%	29 744	44.6%	-53.7%
B	Broads Valley	WC025	40 938	40 662	8 671	21.2%	10 696	26.1%	7 977	19.6%	27 345	67.2%	7 397	67.0%	7.8%
B	Langsberg	WC026	39 507	20 442	4 012	10.2%	4 951	12.5%	3 954	19.3%	12 918	63.2%	7 169	65.7%	-44.8%
C	Cape Winelands DM	DC2	15 824	16 565	2 882	18.2%	2 555	16.1%	2 899	17.5%	8 338	50.3%	2 911	59.2%	-0.4%
<b>Total Cape Winelands</b>			<b>264 904</b>	<b>246 375</b>	<b>53 615</b>	<b>20.2%</b>	<b>57 396</b>	<b>21.7%</b>	<b>50 389</b>	<b>20.5%</b>	<b>161 400</b>	<b>65.5%</b>	<b>64 990</b>	<b>58.7%</b>	<b>-22.5%</b>
B	Theewaterskloof	WC031	20 686	36 836	4 695	22.7%	5 861	28.3%	5 048	13.7%	15 603	42.4%	7 178	58.4%	-29.7%
B	Overstrand	WC032	79 457	77 600	21 814	27.5%	18 084	22.8%	17 024	21.9%	56 923	73.4%	13 647	68.0%	24.8%
B	Cape Agulhas	WC033	11 969	11 969	2 317	19.4%	2 355	19.7%	3 707	31.0%	8 379	70.0%	2 320	73.0%	59.8%
B	Swellendam	WC034	13 504	13 504	2 215	16.4%	2 638	19.5%	3 073	22.8%	7 926	58.7%	1 216	60.2%	152.8%
C	Overberg	DC3	11 498	12 004	1 766	15.4%	1 976	17.2%	2 587	21.6%	6 328	52.7%	1 554	41.6%	66.5%
<b>Total Overberg</b>			<b>137 115</b>	<b>151 913</b>	<b>32 807</b>	<b>23.9%</b>	<b>30 914</b>	<b>22.5%</b>	<b>31 439</b>	<b>20.7%</b>	<b>95 160</b>	<b>62.6%</b>	<b>25 913</b>	<b>63.1%</b>	<b>21.3%</b>
B	Kannalund	WC041	11 948	12 170	1 963	16.4%	1 895	15.9%	2 038	16.7%	5 896	48.4%	1 904	53.0%	7.1%
B	Hessequa	WC042	16 314	16 163	3 194	19.6%	4 242	26.0%	3 296	20.4%	10 733	66.4%	3 409	69.8%	-3.3%
B	Mossel Bay	WC043	33 477	34 058	6 703	20.0%	8 146	24.3%	6 625	19.5%	21 473	63.1%	6 548	65.6%	1.2%
B	George	WC044	119 280	119 280	23 717	19.0%	31 190	25.0%	19 926	16.7%	74 833	62.7%	20 834	61.0%	-4.4%
B	Outschoorn	WC045	22 778	24 613	4 635	20.3%	7 151	31.4%	6 256	25.4%	18 042	73.3%	4 177	64.4%	39.7%
B	Blou	WC047	40 576	21 279	3 688	9.1%	4 727	11.7%	3 853	18.1%	12 267	57.6%	5 133	34.4%	-24.9%
B	Krystna	WC048	36 000	34 764	8 133										



STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Corporate Services	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	208 557	206 805	35 784	17.2%	50 486	24.2%	47 289	22.9%	133 559	64.6%	55 304	61.3%	-14.5%
A	Nelson Mandela Bay	NMA	242 127	242 127	53 195	22.0%	51 803	21.4%	47 988	19.8%	152 987	63.2%	123 382	96.0%	-61.1%
	<b>Total Metros</b>		<b>450 684</b>	<b>448 931</b>	<b>88 979</b>	<b>19.7%</b>	<b>102 289</b>	<b>22.7%</b>	<b>95 277</b>	<b>21.2%</b>	<b>286 546</b>	<b>63.8%</b>	<b>178 686</b>	<b>80.1%</b>	<b>-46.7%</b>
B	Camdeboo	EC101	8 157	8 157	1 998	24.5%	1 928	23.6%	1 654	20.3%	5 580	68.4%	846	24.2%	95.5%
B	Blue Crane Route	EC102	5 757	6 411	1 425	24.7%	1 124	19.5%	1 269	19.8%	3 818	59.6%	1 143	89.0%	11.0%
B	Ikwezi	EC103	2 834	2 834	281	9.9%	365	12.9%	416	14.7%	1 062	37.5%	1 306	66.4%	-68.2%
B	Makana	EC104	16 233	3 640	5 330	32.8%	5 749	35.4%	5 985	164.4%	17 064	468.7%	3 891	177.6%	53.8%
B	Ndlambe	EC105	16 143	16 143	4 709	29.2%	5 477	33.9%	6 313	39.1%	16 499	102.2%	11 009	248.7%	-42.6%
B	Sundays River Valley	EC106	4 949	4 949	520	10.5%	703	14.2%	712	14.4%	1 935	39.1%	6 075	65.1%	5.4%
B	Baviaans	EC107	3 347	3 347	1 340	40.0%	1 364	40.7%	2 419	72.3%	5 122	153.0%	1 204	85.5%	100.8%
B	Kouga	EC108	28 989	31 616	3 556	12.3%	4 306	14.9%	14 665	46.4%	22 527	71.3%	4 772	207.3%	207.3%
B	Kou-Kamma	EC109	-	8 912	701	0.0%	1 195	0.0%	1 523	17.1%	3 419	38.4%	664	7.2%	129.2%
C	Cacadu	DC10	21 188	2 833	2 819	13.3%	2 819	13.3%	3 075	14.5%	8 728	41.2%	12 208	61.2%	-74.8%
	<b>Total Cacadu</b>		<b>107 595</b>	<b>107 197</b>	<b>22 693</b>	<b>21.1%</b>	<b>25 029</b>	<b>23.3%</b>	<b>38 031</b>	<b>35.5%</b>	<b>85 753</b>	<b>80.0%</b>	<b>37 719</b>	<b>78.6%</b>	<b>0.8%</b>
B	Mbhashe	EC121	10 956	2 987	2 987	27.3%	2 987	7.5%	2 999	8.21	6 807	62.1%	821	28.3%	240.3%
B	Minquma	EC122	22 951	29 531	11 340	49.4%	3 823	16.7%	6 538	22.1%	21 700	73.5%	4 342	72.0%	50.6%
B	Great Kei	EC123	4 384	4 288	977	22.3%	1 745	39.8%	1 276	29.7%	3 998	93.2%	2 176	137.0%	-14.4%
B	Amathlathi	EC124	-	-	805	0.0%	812	0.0%	1 365	0.0%	2 982	0.0%	726	62.5%	88.1%
B	Nqushwa	EC126	-	-	3 987	0.0%	1 997	0.0%	3 987	0.0%	9 793	0.0%	2 001	73.6%	90.3%
B	Nkokobe	EC127	18 763	18 763	4 111	21.9%	4 520	24.1%	5 388	28.7%	14 018	74.7%	4 438	73.4%	21.4%
B	Nouba	EC128	3 993	3 993	644	16.1%	901	22.6%	574	14.4%	2 119	53.1%	725	105.5%	-20.7%
C	Amathole	DC12	48 512	48 512	8 298	17.1%	7 265	15.0%	11 581	23.9%	27 144	56.0%	7 181	52.0%	61.3%
	<b>Total Amathole</b>		<b>109 559</b>	<b>116 044</b>	<b>33 149</b>	<b>30.3%</b>	<b>21 884</b>	<b>20.0%</b>	<b>33 530</b>	<b>28.9%</b>	<b>88 563</b>	<b>76.3%</b>	<b>22 470</b>	<b>49.2%</b>	<b>0.0%</b>
B	Inxuba Yethimba	EC131	-	8 377	753	0.0%	147	0.0%	-	0.0%	900	10.7%	590	62.6%	-100.0%
B	Tsolwana	EC132	3 643	4 647	1 023	28.1%	1 404	38.5%	1 393	30.0%	3 819	82.2%	1 056	83.1%	31.9%
B	Inkwanca	EC133	3 323	3 323	657	19.8%	729	21.9%	1 393	41.3%	1 386	41.7%	535	39.4%	-100.0%
B	Lukhanji	EC134	16 642	14 334	3 252	19.5%	3 799	22.8%	3 495	24.0%	10 497	73.2%	2 802	116.1%	23.0%
B	Intsika Yethu	EC135	-	-	3 738	0.0%	941	0.0%	-	0.0%	4 680	0.0%	499	0.0%	-100.0%
B	Emsaleni (Ec)	EC136	39 469	39 469	3 124	7.9%	2 901	7.3%	2 304	5.8%	8 329	21.1%	1 736	53.4%	32.7%
B	Engobo	EC137	9 689	9 689	332	3.4%	3 355	34.6%	3 364	34.7%	7 050	72.8%	461	13.1%	629.3%
B	SakhiSizwe	EC138	6 444	6 444	1 121	17.4%	2 102	32.6%	1 292	20.1%	4 516	70.1%	1 135	37.9%	13.9%
C	Chris Hani	DC13	44 999	44 999	6 944	15.4%	6 944	15.4%	6 404	14.2%	19 546	43.4%	4 150	54.3%	54.3%
	<b>Total Chris Hani</b>		<b>124 209</b>	<b>131 282</b>	<b>20 198</b>	<b>16.3%</b>	<b>22 322</b>	<b>18.0%</b>	<b>18 202</b>	<b>13.9%</b>	<b>60 722</b>	<b>46.3%</b>	<b>12 965</b>	<b>55.1%</b>	<b>40.4%</b>
B	Ekurhuleni	EC141	14 365	14 365	3 057	21.3%	3 881	27.0%	3 311	23.0%	10 248	71.3%	2 934	87.5%	12.8%
B	Senqu	EC142	9 374	11 759	1 935	20.6%	2 259	24.1%	3 353	28.5%	7 547	64.2%	1 307	50.4%	156.6%
B	Maletswai	EC143	6 754	8 246	1 926	28.5%	2 009	29.7%	1 934	23.5%	5 869	71.2%	1 800	79.9%	7.4%
B	Gariep	EC144	-	-	217	0.0%	1 183	0.0%	846	0.0%	2 245	0.0%	690	0.0%	22.5%
C	Joe Qabisi	DC14	17 042	17 042	4 379	25.7%	6 864	40.3%	7 348	43.1%	18 591	109.1%	467	60.0%	1473.6%
	<b>Total Joe Qabisi</b>		<b>47 535</b>	<b>51 412</b>	<b>11 513</b>	<b>24.2%</b>	<b>16 196</b>	<b>34.1%</b>	<b>16 792</b>	<b>32.7%</b>	<b>44 501</b>	<b>86.6%</b>	<b>7 198</b>	<b>56.3%</b>	<b>133.3%</b>
B	Nqunzulu	EC153	18 982	18 982	3 356	17.7%	2 587	13.6%	2 782	14.7%	8 815	46.4%	1 724	42.7%	66.7%
B	Port St Johns	EC154	24 080	24 080	7 710	32.0%	31 892	132.4%	3 740	15.5%	43 342	180.0%	4 591	63.9%	-18.5%
B	Nyandeni	EC155	13 536	13 536	4 697	34.7%	4 516	33.4%	3 794	28.0%	13 007	96.1%	2 864	74.5%	32.5%
B	Mhlonito	EC156	8 863	8 863	3 071	34.6%	3 126	35.3%	1 663	18.8%	7 860	88.7%	2 193	0.0%	-24.2%
B	King Sabata Dalindyebo	EC157	56 343	25 388	6 302	11.2%	8 705	15.5%	5 542	21.8%	20 550	80.9%	8 681	80.0%	-36.2%
C	O. R. Tambo	DC15	59 077	59 077	9 116	15.4%	11 689	19.8%	9 972	16.9%	30 777	52.1%	10 505	52.5%	-5.1%
	<b>Total O. R. Tambo</b>		<b>180 881</b>	<b>149 926</b>	<b>34 252</b>	<b>18.9%</b>	<b>62 515</b>	<b>34.6%</b>	<b>27 584</b>	<b>18.4%</b>	<b>124 351</b>	<b>82.9%</b>	<b>30 558</b>	<b>73.8%</b>	<b>-9.7%</b>
B	Mataliele	EC441	-	-	996	0.0%	1 929	0.0%	3 236	0.0%	6 161	0.0%	2 196	0.0%	47.4%
B	Umtzimvubu	EC442	13 353	13 667	1 269	9.5%	3 013	22.6%	2 053	15.0%	6 335	46.4%	1 773	44.8%	15.8%
B	Mbizana	EC443	-	-	2 273	0.0%	2 764	0.0%	2 608	0.0%	7 646	0.0%	2 563	63.4%	1.8%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	28 137	30 496	4 830	17.2%	7 480	26.6%	8 620	28.3%	20 931	68.6%	3 539	104.6%	143.6%
	<b>Total Alfred Nzo</b>		<b>41 490</b>	<b>44 143</b>	<b>9 348</b>	<b>22.6%</b>	<b>15 187</b>	<b>36.6%</b>	<b>16 518</b>	<b>37.4%</b>	<b>41 073</b>	<b>93.0%</b>	<b>10 571</b>	<b>87.4%</b>	<b>64.0%</b>
	<b>Total Eastern Cape</b>		<b>1 061 954</b>	<b>1 048 955</b>	<b>220 153</b>	<b>20.7%</b>	<b>265 423</b>	<b>25.0%</b>	<b>245 934</b>	<b>23.4%</b>	<b>731 510</b>	<b>69.7%</b>	<b>299 667</b>	<b>73.9%</b>	<b>-17.9%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	226 517	(251 040)	54 603	24.1%	60 120	26.5%	73 130	-29.1%	187 853	-74.8%	77 849	62.5%	-6.1%
	<b>Total Metros</b>		<b>226 517</b>	<b>(251 040)</b>	<b>54 603</b>	<b>24.1%</b>	<b>60 120</b>	<b>26.5%</b>	<b>73 130</b>	<b>-29.1%</b>	<b>187 853</b>	<b>-74.8%</b>	<b>77 849</b>	<b>62.5%</b>	<b>-6.1%</b>
B	Letsemeng	FS161	3 215	6 824	1 608	50.0%	1 765	54.9%	1 738	25.5%	5 110	74.9%	1 601	62.1%	8.5%
B	Kopane	FS162	5 618	6 035	33 659	599.2%	32 463	577.9%	10 099	167.3%	76 221	1262.9%	5 567	293.7%	81.4%
B	Mohokare	FS163	9 702	11 938	1 808	18.6%	2 562	26.4%	3 789	31.7%	8 159	68.3%	1 517	31.8%	149.8%
B	Naledi (Fs)	FS164	4 792	4 891	1 400	29.2%	1 096	22.9%	1 229	25.1%	3 743	76.5%	1 610	101.0%	63.1%
B	Xhariep	DC16	16 505	16 741	3 501	21.2%	6 440	39.0%	4 582	27.4%	14 523	86.7%	3 819	101.6%	30.2%
	<b>Total Xhariep</b>		<b>39 833</b>	<b>46 429</b>	<b>41 996</b>	<b>105.4%</b>	<b>44 326</b>	<b>111.3%</b>	<b>21 434</b>	<b>46.2%</b>	<b>107 755</b>	<b>232.1%</b>	<b>12 515</b>	<b>86.0%</b>	<b>67.3%</b>
B	Masilanyana	FS181	13 038	13 038	1 991	15.3%	6 225	47.7%	2 056	15.8%	10 271	78.8%	467	29.7%	340.5%
B	Tokologo	FS182	-	-	666	0.0%	684	0.0%	676	0.0%	2 023	0.0%	970	0.0%	-30.6%
B	Tswelopele	FS183	5 510	-	416	7.5%	976	17.7%	722	0.0%	2 115	0.0%	8	14.7%	9102.1%
B	Matjhabeng	FS184	4 500	-	27 633	614.1%	31 679	704.0%	37 882	843.0%	97 195	0.0%	36 334	993.0%	4.3%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	43.3%	0.0%
C	Lejweleputswa	DC18	13 192	15 492	2 589	19.6%	2 474	18.8%	2 822	18.2%	7 884	50.9%	2 628	61.6%	7.3%
	<b>Total Lejweleputswa</b>		<b>36 241</b>	<b>28 530</b>	<b>33 295</b>	<b>91.9%</b>	<b>42 039</b>	<b>116.0%</b>	<b>44 155</b>	<b>154.8%</b>	<b>119 488</b>				

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Corporate Services	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																
A		eThekweni	1 280 685	1 276 703	268 541	21.0%	300 775	23.5%	267 756	21.0%	837 072	65.6%	241 658	66.8%	10.8%	
		<b>Total Metros</b>	<b>1 280 685</b>	<b>1 276 703</b>	<b>268 541</b>	<b>21.0%</b>	<b>300 775</b>	<b>23.5%</b>	<b>267 756</b>	<b>21.0%</b>	<b>837 072</b>	<b>65.6%</b>	<b>241 658</b>	<b>66.8%</b>	<b>10.8%</b>	
B		Vulamehlo	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B		Umdoni	15 457	14 616	2 617	16.9%	4 122	26.7%	19 511	133.5%	26 249	179.6%	3 222	78.8%	505.5%	
B		Umzumbi	36 955	37 535	6 982	18.9%	8 720	23.6%	8 293	22.1%	23 995	63.9%	3 750	69.9%	121.2%	
B		uMuziwabantu	9 030	8 313	1 208	13.4%	1 998	22.1%	484	5.8%	3 690	44.4%	1 209	60.3%	-60.0%	
B		Ezinqoleni	13 836	14 760	3 002	21.7%	2 943	21.3%	2 855	19.3%	8 801	59.6%	2 600	60.4%	9.8%	
B		Hibiscus Coast	8 783	26 321	6 859	78.1%	5 979	68.1%	7 062	26.8%	19 899	75.6%	6 358	72.0%	11.1%	
C		Ugu	52 752	42 080	9 415	17.8%	9 228	17.5%	10 102	24.0%	28 745	68.3%	10 781	65.8%	-6.3%	
		<b>Total Ugu</b>	<b>136 813</b>	<b>143 624</b>	<b>30 882</b>	<b>22.0%</b>	<b>32 990</b>	<b>24.1%</b>	<b>48 306</b>	<b>33.6%</b>	<b>111 379</b>	<b>77.5%</b>	<b>27 919</b>	<b>68.0%</b>	<b>-4.3%</b>	
B		uMshwathi	10 616	11 278	1 918	18.1%	2 776	26.2%	2 334	20.7%	7 028	62.3%	2 083	59.5%	12.1%	
B		uMngeni	9 848	9 730	3 079	31.3%	4 381	44.5%	4 654	47.8%	12 114	124.5%	1 962	42.7%	137.2%	
B		Mpofana	16 951	83	1	0.0%	1	0.0%	1 036	1245.5%	1 039	1248.7%	5	10.3%	21938.1%	
B		Impendie	3 328	3 328	1 406	42.3%	2 033	61.1%	1 160	34.9%	4 600	138.2%	1 924	438.4%	11.1%	
B		Msunduzi	-	-	15 733	0.0%	18 810	0.0%	20 159	0.0%	54 703	0.0%	17 413	65.6%	15.8%	
B		Mkhambathini	-	7 772	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B		Richmond	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C		uMgungundlovu	34 863	40 691	8 355	24.0%	8 439	24.2%	5 391	13.2%	22 185	54.5%	4 630	32.4%	16.4%	
		<b>Total uMgungundlovu</b>	<b>75 605</b>	<b>72 883</b>	<b>30 493</b>	<b>40.3%</b>	<b>36 441</b>	<b>48.2%</b>	<b>34 735</b>	<b>47.7%</b>	<b>101 669</b>	<b>139.5%</b>	<b>28 016</b>	<b>56.4%</b>	<b>24.0%</b>	
B		Emmambithi/Ladysmith	22 598	32 474	6 943	30.4%	6 366	28.2%	6 512	20.1%	19 821	61.0%	5 295	52.9%	13.3%	
B		Indaka	-	-	901	0.0%	-	0.0%	-	0.0%	901	0.0%	-	0.0%	0.0%	
B		Umshezi	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12 673	0.0%	-100.0%	
B		Okhahlamba	9 819	13 483	3 339	34.0%	2 938	29.9%	2 533	18.8%	8 810	65.3%	-	0.0%	0.0%	
B		Imbabazane	8 065	-	410	5.1%	-	0.0%	-	0.0%	410	0.0%	-	0.0%	0.0%	
C		Uthukela	24 306	20 070	4 390	18.1%	4 884	20.1%	4 154	20.7%	13 429	66.9%	4 962	55.5%	-16.3%	
		<b>Total Uthukela</b>	<b>64 788</b>	<b>66 027</b>	<b>15 984</b>	<b>24.7%</b>	<b>14 188</b>	<b>21.9%</b>	<b>13 199</b>	<b>20.0%</b>	<b>43 371</b>	<b>65.7%</b>	<b>23 385</b>	<b>56.1%</b>	<b>-43.6%</b>	
B		Eridumeni	-	-	6 380	0.0%	7 237	0.0%	6 146	0.0%	19 763	0.0%	6 179	319.2%	-0.5%	
B		Nquthu	8 642	-	1 924	22.3%	2 207	25.5%	1 842	0.0%	5 973	0.0%	980	80.4%	88.0%	
B		Msinga	-	-	1 491	0.0%	793	0.0%	-	0.0%	2 284	0.0%	1 547	0.0%	-100.0%	
B		Umwoti	-	14 772	1 724	0.0%	3 957	0.0%	971	6.6%	6 652	45.0%	-	0.0%	0.0%	
C		Umzinyathi	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		<b>Total Umzinyathi</b>	<b>8 642</b>	<b>14 772</b>	<b>11 519</b>	<b>133.3%</b>	<b>14 194</b>	<b>164.2%</b>	<b>8 959</b>	<b>60.7%</b>	<b>34 672</b>	<b>234.7%</b>	<b>8 706</b>	<b>231.5%</b>	<b>2.9%</b>	
B		Newcastle	104 443	141 414	15 683	15.0%	28 855	27.6%	29 237	20.7%	73 774	52.2%	26 561	0.0%	10.1%	
B		eMdlaleni	2 232	2 788	575	25.8%	575	25.8%	389	13.9%	1 539	55.2%	480	10.0%	-19.0%	
B		Dannhauser	4 342	4 535	4 324	100.0%	6 701	194.7%	8 926	196.8%	19 950	439.9%	6 817	237.1%	30.9%	
C		Amajuba	22 097	22 097	6 335	28.7%	6 627	30.0%	4 593	20.8%	17 554	79.4%	9 045	193.8%	-49.2%	
		<b>Total Amajuba</b>	<b>132 214</b>	<b>170 833</b>	<b>26 917</b>	<b>20.4%</b>	<b>42 757</b>	<b>32.3%</b>	<b>43 144</b>	<b>25.3%</b>	<b>112 818</b>	<b>66.0%</b>	<b>42 903</b>	<b>267.1%</b>	<b>0.6%</b>	
B		eDumbe	5 446	7 441	1 036	19.0%	809	14.9%	1 953	19.5%	3 298	44.3%	355	0.0%	309.7%	
B		uPhongolo	11 174	10 137	2 574	23.0%	2 024	18.1%	1 417	6.8%	6 516	64.3%	2 550	25.4%	-24.8%	
B		Abaqulusi	17 553	15 183	3 282	18.7%	4 134	23.6%	3 600	23.7%	11 016	72.6%	2 942	68.1%	22.4%	
B		Nongoma	15 328	16 488	2 429	15.8%	2 311	15.1%	3 679	8.4%	8 419	51.1%	3 495	109.7%	5.3%	
B		Ulundi	-	11 731	-	0.0%	2 433	0.0%	-	0.0%	2 433	20.7%	-	0.0%	0.0%	
C		Zululand	-	35 726	6 120	0.0%	6 611	0.0%	13 433	0.0%	26 165	73.2%	8 596	83.3%	56.3%	
		<b>Total Zululand</b>	<b>49 501</b>	<b>96 706</b>	<b>15 442</b>	<b>31.2%</b>	<b>18 322</b>	<b>37.0%</b>	<b>24 082</b>	<b>24.9%</b>	<b>57 846</b>	<b>59.8%</b>	<b>17 938</b>	<b>74.9%</b>	<b>34.3%</b>	
B		Umhlaluyalingana	7 428	6 132	1 067	14.2%	1 341	18.0%	999	16.3%	3 406	55.5%	914	37.7%	9.3%	
B		Jozini	-	-	1 378	0.0%	652	0.0%	1 477	0.0%	3 507	0.0%	2 408	72.6%	-38.6%	
B		The Big 5 False Bay	-	-	258	0.0%	-	0.0%	-	0.0%	258	0.0%	348	0.0%	-100.0%	
B		Hlabisa	-	13 755	958	0.0%	1 476	0.0%	974	7.1%	3 408	24.8%	852	0.0%	14.3%	
B		Mtubatuba	4 154	3 869	797	19.2%	817	19.7%	870	22.5%	2 485	64.2%	731	65.7%	18.9%	
C		Umkhanyakude	11 210	11 189	1 876	16.7%	2 583	23.0%	3 320	29.7%	7 779	69.5%	-	0.0%	0.0%	
		<b>Total Umkhanyakude</b>	<b>22 793</b>	<b>34 945</b>	<b>6 333</b>	<b>27.8%</b>	<b>6 870</b>	<b>30.1%</b>	<b>7 640</b>	<b>21.9%</b>	<b>20 842</b>	<b>59.6%</b>	<b>5 251</b>	<b>45.2%</b>	<b>45.5%</b>	
B		Mlolozi	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B		uMhlabuzwe	41 786	40 030	10 912	26.1%	10 096	24.2%	11 738	29.3%	32 746	81.8%	13 317	69.5%	-11.9%	
B		Ntombonana	1 989	-	541	27.2%	664	33.4%	1 778	0.0%	2 984	0.0%	433	0.0%	310.8%	
B		uMlalazi	4 386	4 259	980	22.3%	1 088	24.8%	912	23.8%	3 079	72.3%	899	70.6%	12.5%	
B		Mthongjani	3 744	3 837	770	20.6%	974	26.0%	1 033	24.3%	2 677	69.8%	-	0.0%	0.0%	
B		Nkandla	-	9 295	1 257	0.0%	1 692	0.0%	1 831	19.7%	4 780	51.4%	1 149	0.0%	59.3%	
C		uThungulu	35 456	38 650	5 519	15.6%	10 216	28.8%	7 850	20.3%	23 585	61.0%	4 680	49.5%	67.8%	
		<b>Total uThungulu</b>	<b>87 361</b>	<b>96 072</b>	<b>19 979</b>	<b>22.9%</b>	<b>24 730</b>	<b>28.3%</b>	<b>25 141</b>	<b>26.2%</b>	<b>69 850</b>	<b>72.7%</b>	<b>20 478</b>	<b>65.9%</b>	<b>22.8%</b>	
B		Mandeni	7 389	7 289	1 525	20.6%	1 651	22.3%	1 570	21.5%	4 746	65.1%	1 188	59.4%	32.2%	
B		KwaDukuza	29 521	25 264	5 857	19.8%	6 388	21.6%	6 341	25.1%	18 586	73.6%	6 421	57.9%	-1.2%	
B		Ndwedwe	14 048	16 007	3 584	25.5%	3 443	24.5%	3 049	19.0%	10 076	63.0%	3 392	69.5%	-10.1%	
B		Maphumulo	8 537	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C		iLembe	52 731	50 507	3 074	5.8%	7 189	13.6%	13 126	26.0%	23 390	46.3%	723	8.5%	1714.5%	
		<b>Total iLembe</b>	<b>112 227</b>	<b>99 066</b>	<b>14 040</b>	<b>12.5%</b>	<b>18 671</b>	<b>16.6%</b>	<b>24 087</b>	<b>24.3%</b>	<b>56 799</b>	<b>57.3%</b>	<b>11 725</b>	<b>37.9%</b>	<b>105.4%</b>	
B		Ingwe	-	-	1 672	0.0%	-	0.0%	-	0.0%	1 672	0.0%	-	0.0%	0.0%	
B		Kwa Sani	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 337	0.0%	-100.0%	
B		Greater Kokstad	23 411	23 359	2 917	12.5%	4 521	19.3%	4 230	18.1%	11 668	50.0%	4 022	58.7%	5.2%	
B		Ubulhebezwe	7 991	8 692	1 183	14.8%	1 721	21.5%	2 316	26.7%	5 221	60.1%	1 248	56.0%	85.7%	
B		Umzimkhulu	15 396	14 785	3 371	21.9%	3 258	21.2%	3 635	24.6%	10 264	69.4%	2 716	55.0%	33.9%	
C		Sisonke	37 954	31 862	5 981	15.8%	5 287	13.9%	6 463	20.3%	17 732	55.7%	7 479	70.7%	-13.6%	
		<b>Total Sisonke</b>	<b>84 752</b>	<b>78 697</b>	<b>15 125</b> </											

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Corporate Services	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	26 415	24 381	4 458	16.9%	5 262	19.9%	4 459	18.3%	14 180	58.2%	4 533	73.6%	-1.6%
B	Greater Letaba	LIM332	23 095	23 095	5 219	22.6%	2 331	10.1%	4 350	18.6%	11 900	51.5%	2 775	59.0%	56.8%
B	Greater Tzaneen	LIM333	38 137	40 191	11 891	31.2%	10 520	27.6%	11 339	28.2%	33 750	84.0%	10 116	65.1%	12.1%
B	Ba-Pfalabonwa	LIM334	27 315	31 408	6 443	23.6%	9 872	36.1%	8 016	25.5%	24 332	77.5%	3 724	49.3%	115.3%
B	Maruleng	LIM335	8 536	9 211	1 469	17.2%	2 057	24.1%	2 000	21.7%	5 526	60.0%	1 416	56.6%	41.3%
C	Mopani	DC33	32 929	32 929	13 549	41.1%	10 585	32.1%	152 971	464.5%	177 105	537.8%	10 663	79.3%	1334.6%
	<b>Total Mopani</b>		<b>156 428</b>	<b>161 216</b>	<b>43 029</b>	<b>27.5%</b>	<b>40 627</b>	<b>26.0%</b>	<b>183 136</b>	<b>113.6%</b>	<b>266 793</b>	<b>165.5%</b>	<b>33 226</b>	<b>65.7%</b>	<b>451.2%</b>
B	Musina	LIM341	11 073	12 099	990	8.9%	1 769	16.0%	1 315	10.9%	4 073	33.7%	1 574	79.2%	-16.5%
B	Mutale	LIM342	-	-	2 691	0.0%	2 595	0.0%	2 528	0.0%	7 815	0.0%	2 532	95.2%	-0.2%
B	Thulamela	LIM343	31 507	31 507	6 333	20.1%	6 716	21.3%	7 177	22.8%	20 227	64.2%	5 562	70.6%	29.0%
B	Makhado	LIM344	386 485	386 485	29 659	7.7%	39 066	10.1%	34 041	8.8%	102 766	26.6%	33 241	0.0%	2.4%
C	Vhembe	DC34	65 906	65 906	4 405	6.7%	7 609	11.5%	7 609	11.5%	12 014	18.2%	9 961	87.6%	-100.0%
	<b>Total Vhembe</b>		<b>494 971</b>	<b>495 997</b>	<b>44 078</b>	<b>8.9%</b>	<b>57 755</b>	<b>11.7%</b>	<b>45 062</b>	<b>9.1%</b>	<b>146 895</b>	<b>29.6%</b>	<b>52 869</b>	<b>170.1%</b>	<b>-14.8%</b>
B	Blouberg	LIM351	20 382	20 598	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	49 074	49 074	10 637	21.7%	12 988	26.5%	10 332	21.1%	33 957	69.2%	13 681	77.7%	-24.5%
B	Molemole	LIM353	20 266	18 499	2 576	12.7%	4 378	21.6%	3 243	17.5%	10 198	55.1%	2 316	60.6%	40.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	20 984	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	65 248	65 248	17 744	27.2%	11 926	18.3%	12 899	19.8%	42 569	65.2%	11 922	62.7%	8.2%
	<b>Total Capricorn</b>		<b>154 969</b>	<b>174 403</b>	<b>30 957</b>	<b>20.0%</b>	<b>29 293</b>	<b>18.9%</b>	<b>26 474</b>	<b>15.2%</b>	<b>86 724</b>	<b>49.7%</b>	<b>27 919</b>	<b>53.0%</b>	<b>-5.2%</b>
B	Thabazimbi	LIM361	26 460	26 460	4 287	16.2%	3 981	15.0%	2 649	10.0%	10 917	41.3%	3 794	37.6%	-30.2%
B	Lephalale	LIM362	19 311	19 311	3 911	20.3%	3 928	20.3%	3 233	16.8%	10 161	52.6%	5 035	72.8%	-53.9%
B	Moikgopong	LIM364	5 945	7 952	667	11.2%	1 314	22.1%	1 615	20.3%	3 596	45.2%	1 119	40.4%	44.3%
B	Modimotse	LIM365	11 229	11 229	3 280	29.2%	3 677	32.7%	1 105	9.8%	8 063	71.8%	568	50.6%	94.6%
B	Bala Bala	LIM366	14 931	14 931	3 987	26.7%	3 352	22.4%	2 992	20.0%	10 331	69.2%	2 985	72.5%	0.2%
B	Mogalakwena	LIM367	57 082	57 082	6 484	11.3%	7 329	12.8%	7 240	12.7%	21 054	36.9%	13 462	125.0%	-46.2%
C	Waterberg	DC36	21 815	(12 533)	5 658	25.9%	5 496	25.2%	5 622	25.8%	16 777	-133.9%	4 806	52.5%	17.0%
	<b>Total Waterberg</b>		<b>156 773</b>	<b>124 432</b>	<b>28 274</b>	<b>18.0%</b>	<b>29 077</b>	<b>18.5%</b>	<b>23 547</b>	<b>18.9%</b>	<b>80 898</b>	<b>65.0%</b>	<b>31 769</b>	<b>71.0%</b>	<b>-25.9%</b>
B	Ephraim Mogale	LIM471	15 156	15 156	3 284	21.7%	3 706	24.5%	2 921	19.3%	9 911	65.4%	3 025	30.3%	-3.4%
B	Elias Mokoedi	LIM472	42 706	42 706	11 588	27.1%	13 419	31.4%	11 105	26.0%	36 112	84.6%	9 171	29.9%	21.1%
B	Makhuduthamaga	LIM473	23 580	23 580	6 414	27.2%	3 449	14.6%	2 677	11.4%	12 539	53.6%	5 189	63.9%	-84.4%
B	Fetakgomo	LIM474	22 283	23 929	4 424	19.9%	4 040	18.1%	5 121	21.4%	13 585	56.8%	5 421	64.2%	-5.5%
B	Greater Tubatse	LIM475	10 834	10 834	7 355	67.9%	7 064	65.2%	16 960	156.6%	31 379	289.6%	4 637	83.6%	265.8%
C	Sekhukhune	DC47	47 438	49 590	6 719	14.2%	-	0.0%	-	0.0%	6 719	13.5%	8 042	51.3%	-100.0%
	<b>Total Sekhukhune</b>		<b>161 996</b>	<b>165 794</b>	<b>39 784</b>	<b>24.6%</b>	<b>31 677</b>	<b>19.6%</b>	<b>38 783</b>	<b>23.4%</b>	<b>110 244</b>	<b>66.5%</b>	<b>35 484</b>	<b>42.9%</b>	<b>9.3%</b>
	<b>Total Limpopo</b>		<b>1 125 137</b>	<b>1 121 841</b>	<b>186 122</b>	<b>16.5%</b>	<b>188 430</b>	<b>16.7%</b>	<b>317 002</b>	<b>28.3%</b>	<b>691 554</b>	<b>61.6%</b>	<b>181 268</b>	<b>73.3%</b>	<b>74.9%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	23 889	21 173	-	0.0%	4 857	20.3%	10 337	48.8%	15 194	71.8%	-	0.0%	0.0%
B	Msakaligwa	MP302	36 422	36 422	6 640	18.2%	7 551	20.7%	6 236	17.1%	20 427	56.1%	6 316	41.3%	-6.0%
B	Mkhondo	MP303	11 324	15 713	3 807	33.6%	3 501	30.9%	9 247	15.6%	9 755	62.1%	2 639	14.0%	1017.6%
B	Pitsoy Ka Seme (MP)	MP304	-	-	3 223	0.0%	3 054	0.0%	859	0.0%	7 136	0.0%	2 128	303.3%	-59.6%
B	Lekwa	MP305	20 098	20 098	3 233	16.1%	5 238	26.1%	5 837	29.0%	14 308	71.2%	4 133	37.2%	41.2%
B	Dipaleseng	MP306	(17 493)	(17 493)	1 487	-8.5%	-	0.0%	-	0.0%	1 487	-8.5%	1 480	63.7%	-100.0%
B	Govan Mbeki	MP307	46 752	48 019	9 907	21.2%	9 932	21.2%	9 360	19.5%	29 199	60.8%	6 489	43.7%	39.9%
C	Gert Sibande	DC30	36 518	38 912	6 520	17.9%	7 189	19.7%	5 900	15.2%	19 609	50.4%	5 507	51.3%	7.1%
	<b>Total Gert Sibande</b>		<b>157 510</b>	<b>162 844</b>	<b>34 816</b>	<b>22.1%</b>	<b>41 321</b>	<b>26.2%</b>	<b>40 977</b>	<b>25.2%</b>	<b>117 114</b>	<b>71.9%</b>	<b>26 792</b>	<b>47.3%</b>	<b>52.9%</b>
B	Victor Khanye	MP311	12 747	12 747	4 470	35.1%	4 642	36.4%	4 594	36.0%	13 707	107.5%	590	39.4%	618.2%
B	Emalahleni (Mp)	MP312	-	-	6 351	0.0%	9 393	0.0%	6 266	0.0%	22 010	0.0%	5 139	50.7%	21.9%
B	Slove Tshwele	MP313	77 833	81 365	19 054	24.5%	17 838	22.9%	16 787	20.6%	53 679	66.0%	14 638	65.4%	14.7%
B	Emakhazeni	MP314	8 471	8 471	1 788	21.1%	2 070	24.4%	1 322	15.6%	5 180	61.2%	1 491	75.9%	-11.3%
B	Thembisile Hani	MP315	-	7 469	1 227	0.0%	1 496	0.0%	1 959	26.2%	4 682	62.7%	1 631	49.4%	20.1%
B	J. S. Moroka	MP316	29 588	25 380	3 448	11.7%	4 752	16.1%	3 720	14.7%	11 920	47.0%	5 118	138.5%	-27.3%
C	Nkangala	DC31	15 487	12 692	2 054	13.3%	3 036	19.6%	1 683	13.3%	6 774	53.4%	7 167	90.6%	-16.5%
	<b>Total Nkangala</b>		<b>144 126</b>	<b>148 124</b>	<b>38 393</b>	<b>26.6%</b>	<b>43 228</b>	<b>30.0%</b>	<b>36 331</b>	<b>24.5%</b>	<b>117 952</b>	<b>79.6%</b>	<b>35 773</b>	<b>64.2%</b>	<b>1.6%</b>
B	Thaba Chweu	MP321	27 151	27 151	6 378	23.5%	6 731	24.8%	2 217	8.2%	15 326	56.4%	3 997	312.4%	-44.5%
B	Mbombela	MP322	37 838	135 616	15 348	40.6%	17 393	46.0%	25 795	19.0%	58 537	43.2%	17 566	81.2%	46.8%
B	Umjindi	MP323	-	-	1 644	0.0%	1 471	0.0%	1 183	0.0%	4 298	0.0%	3 429	98205.7%	-65.5%
B	Nkomazi	MP324	32 474	32 474	5 954	18.3%	12 168	37.5%	9 271	28.5%	27 392	84.3%	5 980	271.6%	55.0%
B	Bushbuckridge	MP325	320	223 101	72 321	22579.3%	82 132	25642.4%	20 122	78.2%	174 575	78.2%	74 518	71.0%	-73.0%
C	Ehlanzeni	DC32	14 912	15 412	3 362	22.5%	3 182	21.3%	1 776	11.5%	8 319	54.0%	2 997	67.1%	-40.8%
	<b>Total Ehlanzeni</b>		<b>112 696</b>	<b>433 754</b>	<b>105 007</b>	<b>93.2%</b>	<b>123 076</b>	<b>109.2%</b>	<b>60 344</b>	<b>13.9%</b>	<b>288 447</b>	<b>66.5%</b>	<b>108 488</b>	<b>93.6%</b>	<b>-44.4%</b>
	<b>Total Mpumalanga</b>		<b>414 331</b>	<b>744 722</b>	<b>178 216</b>	<b>43.0%</b>	<b>207 625</b>	<b>50.1%</b>	<b>137 671</b>	<b>18.5%</b>	<b>523 513</b>	<b>70.3%</b>	<b>171 053</b>	<b>75.9%</b>	<b>-19.5%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	68 795	68 795	10 816	15.7%	9 969	14.5%	11 465	16.7%	32 250	46.9%	9 529	70.5%	20.3%
B	Madibeng	NW372	-	-	9 619	0.0%	8 975	0.0%	8 889	0.0%	27 483	0.0%	21 952	229.1%	-59.5%
B	Rustenburg	NW373	68 933	68 933	16 044	23.3%	18 110	26.3%	19 207	23.2%	53 360	64.6%	13 693	82.5%	40.3%
B	Kgetlengrivier	NW374	-	9 850	2 692	0.0%	2 730	0.0%	1 825	18.5%	7 247	73.6%	23	60.8%	7760.0%
B	Moses Kotane	NW375	57 611	40 147	9 331	16.2%	10 067	17.5%	8 908	22.2%	28 306	70.5%	5 673	47.4%	57.0%
C	Bojanala Platinum	DC37	38 717	-	11 779	30.4%	8 657	22.4%	10 362	0.0%	30 798	0.0%			

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Corporate Services	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	22 033	16 733	2 491	11.3%	6 114	27.7%	1 404	8.4%	10 010	59.8%	4 197	52.9%	-66.5%
B	Ga-Segonyana	NC452	5 895	10 030	1 482	25.1%	1 502	25.5%	1 933	19.3%	4 918	49.0%	1 325	80.0%	45.9%
B	Gamagara	NC453	8 334	8 256	1 515	18.2%	1 808	21.7%	1 887	22.9%	5 210	63.1%	2 837	144.6%	-33.5%
C	John Taolo Gaetsewe	DC45	10 033	10 033	2 081	20.7%	2 382	23.7%	2 085	20.8%	6 548	65.3%	2 466	64.2%	-15.5%
<b>Total John Taolo Gaetsewe</b>			<b>46 295</b>	<b>45 053</b>	<b>7 569</b>	<b>16.4%</b>	<b>11 807</b>	<b>25.5%</b>	<b>7 309</b>	<b>16.2%</b>	<b>26 685</b>	<b>59.2%</b>	<b>10 826</b>	<b>73.8%</b>	<b>-32.5%</b>
B	Richtersveld	NC061	18 014	10 841	275	1.5%	420	2.3%	813	7.5%	1 508	13.9%	254	7.4%	220.3%
B	Nama Khoi	NC062	8 932	8 932	1 482	16.6%	1 554	17.4%	1 863	20.9%	4 899	54.9%	1 395	24.4%	33.6%
B	Kamiesberg	NC064	-	-	383	0.0%	376	0.0%	-	-	759	0.0%	220	0.0%	-100.0%
B	Hantam	NC065	3 333	3 507	598	17.9%	589	17.7%	771	22.0%	1 958	55.8%	548	49.4%	40.8%
B	Karoo Hoogland	NC066	3 819	3 819	39	1.0%	8	0.2%	47	1.2%	94	2.5%	51	21.4%	-8.8%
B	Khai-Ma	NC067	11 242	12 275	1 276	11.4%	2 097	18.7%	1 441	11.7%	4 815	39.2%	5 038	38.7%	-71.4%
C	Namakwa	DC6	72 087	72 087	1 413	2.0%	1 268	1.8%	1 161	1.6%	3 842	5.3%	1 029	0.0%	12.8%
<b>Total Namakwa</b>			<b>117 427</b>	<b>111 461</b>	<b>5 466</b>	<b>4.7%</b>	<b>6 313</b>	<b>5.4%</b>	<b>6 097</b>	<b>5.5%</b>	<b>17 876</b>	<b>16.0%</b>	<b>8 534</b>	<b>33.5%</b>	<b>-28.6%</b>
B	Ubutu	NC071	9 332	9 332	1 542	16.5%	888	9.5%	921	9.9%	3 351	35.9%	6 (38)	5772.5%	-244.3%
B	Umsobomvu	NC072	5 185	5 185	921	17.8%	931	18.0%	878	16.9%	2 730	52.6%	802	62.6%	9.4%
B	Emthanjeni	NC073	9 852	9 852	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B	Kareeberg	NC074	1 739	1 837	305	17.5%	363	20.9%	381	20.8%	1 049	57.1%	338	65.0%	13.0%
B	Renosforberg	NC075	3 313	3 313	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	9.6%	0.0%
B	Thembihle	NC076	4 316	4 316	1 553	36.0%	887	20.5%	709	16.4%	3 149	73.0%	707	76.8%	0.2%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	98	33576.8%	-62.4%
C	Playey Ka Seme (Nc)	DC7	9 373	9 373	2 408	25.7%	2 466	26.3%	1 976	21.1%	6 851	73.1%	2 958	80.7%	-33.2%
<b>Total Playey ka Seme (NC)</b>			<b>43 110</b>	<b>43 208</b>	<b>6 730</b>	<b>15.6%</b>	<b>5 535</b>	<b>12.8%</b>	<b>4 903</b>	<b>11.3%</b>	<b>17 168</b>	<b>39.7%</b>	<b>4 266</b>	<b>55.5%</b>	<b>14.9%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B	I'kall Carib	NC082	9 085	7 788	1 774	19.5%	1 896	20.9%	2 731	35.1%	6 402	82.2%	1 461	148.0%	87.0%
B	I'khara Hais	NC083	102 657	34 815	13 397	13.1%	14 678	14.3%	13 573	39.0%	41 648	119.6%	11 725	78.4%	15.8%
B	I'khes	NC084	3 104	3 104	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 189	311.9%	-100.0%
B	Tsantsabane	NC085	6 542	6 542	1 398	21.4%	2 342	35.8%	489	7.5%	4 229	64.6%	9 164	308.4%	-94.7%
B	Kgalolepele	NC086	4 214	4 214	710	16.9%	484	11.5%	-	-	1 194	28.3%	1 087	9.7%	-100.0%
C	Siyanda	DC8	17 707	14	2 127	12.0%	3 417	19.3%	3 366	23.411.6%	8 911	61977.7%	2 188	49.7%	53.8%
<b>Total Siyanda</b>			<b>143 311</b>	<b>56 479</b>	<b>19 406</b>	<b>13.5%</b>	<b>22 817</b>	<b>15.9%</b>	<b>20 160</b>	<b>110.5%</b>	<b>62 383</b>	<b>26 815</b>	<b>61 000</b>	<b>81.0%</b>	<b>-24.8%</b>
B	Sol Plaatje	NC091	53 897	57 547	13 597	25.2%	17 003	31.5%	13 276	23.1%	43 877	76.2%	11 399	75.7%	16.5%
B	Dikgatlong	NC092	-	-	562	0.0%	254	0.0%	-	0.0%	816	0.0%	793	16.3%	-100.0%
B	Magareng	NC093	7 154	7 154	1 349	18.9%	1 704	23.8%	1 515	21.2%	4 569	63.9%	1 288	75.6%	17.7%
B	Phokwane	NC094	6 763	6 763	1 775	26.2%	1 560	23.1%	1 310	19.4%	4 645	68.7%	1 962	57.1%	-33.3%
C	Frances Baard	DC9	15 721	15 721	2 831	18.0%	2 581	16.4%	3 409	21.7%	8 820	56.1%	2 836	112.9%	20.2%
<b>Total Frances Baard</b>			<b>83 535</b>	<b>87 185</b>	<b>20 114</b>	<b>24.1%</b>	<b>23 103</b>	<b>27.7%</b>	<b>19 510</b>	<b>22.4%</b>	<b>62 727</b>	<b>71.9%</b>	<b>18 279</b>	<b>71.8%</b>	<b>6.7%</b>
<b>Total Northern Cape</b>			<b>433 678</b>	<b>343 385</b>	<b>59 286</b>	<b>13.7%</b>	<b>69 574</b>	<b>16.0%</b>	<b>57 979</b>	<b>16.9%</b>	<b>186 839</b>	<b>54.4%</b>	<b>68 720</b>	<b>65.6%</b>	<b>-15.6%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 059 061	2 081 275	483 848	23.5%	493 861	24.0%	481 282	23.1%	1 458 990	70.1%	412 186	66.5%	16.8%
<b>Total Metros</b>			<b>2 059 061</b>	<b>2 081 275</b>	<b>483 848</b>	<b>23.5%</b>	<b>493 861</b>	<b>24.0%</b>	<b>481 282</b>	<b>23.1%</b>	<b>1 458 990</b>	<b>70.1%</b>	<b>412 186</b>	<b>66.5%</b>	<b>16.8%</b>
B	Matzama	WC011	15 636	19 156	2 978	19.0%	3 739	23.9%	3 545	18.5%	10 262	53.6%	3 691	73.5%	-4.0%
B	Cederberg	WC012	12 540	14 018	2 213	17.6%	3 239	25.8%	3 979	28.4%	9 430	67.3%	1 976	54.7%	101.3%
B	Bergivier	WC013	15 410	14 957	2 935	19.0%	4 708	30.6%	2 431	16.3%	10 074	67.4%	2 589	66.2%	-6.1%
B	Saldanha Bay	WC014	35 900	37 096	5 738	16.0%	11 766	32.8%	8 403	22.7%	25 908	69.8%	5 245	77.1%	60.2%
B	Swartland	WC015	26 162	22 261	4 052	15.5%	3 919	15.0%	3 561	16.0%	11 532	51.8%	2 257	33.8%	57.8%
C	West Coast	DC1	24 571	24 571	3 248	13.2%	4 873	19.8%	1 341	5.5%	9 462	38.5%	3 400	64.0%	-60.5%
<b>Total West Coast</b>			<b>130 220</b>	<b>132 060</b>	<b>21 163</b>	<b>16.3%</b>	<b>32 245</b>	<b>24.8%</b>	<b>23 240</b>	<b>17.6%</b>	<b>76 648</b>	<b>58.1%</b>	<b>19 159</b>	<b>60.9%</b>	<b>21.4%</b>
B	Wiltzenberg	WC022	26 086	26 056	7 679	29.4%	6 239	23.9%	5 720	22.0%	19 638	75.4%	5 857	58.0%	-2.3%
B	Drakensstein	WC023	102 448	93 181	22 535	22.0%	25 468	24.9%	26 079	28.0%	74 081	79.5%	22 107	65.1%	18.0%
B	Stellenbosch	WC024	73 646	78 338	13 517	18.4%	18 783	25.5%	11 322	14.5%	43 623	55.7%	12 533	57.7%	-9.7%
B	Bredas Valley	WC025	35 459	36 020	9 019	25.4%	11 054	31.2%	8 776	24.4%	28 848	80.1%	9 013	75.8%	-2.6%
B	Langsberg	WC026	27 174	17 664	6 265	23.1%	4 690	17.3%	3 158	17.9%	14 113	79.9%	4 433	61.9%	-28.8%
C	Cape Winelands DM	DC2	66 709	59 810	11 853	17.8%	11 772	17.6%	9 119	15.2%	32 745	54.7%	9 983	46.9%	-8.6%
<b>Total Cape Winelands</b>			<b>331 068</b>	<b>311 068</b>	<b>70 869</b>	<b>21.4%</b>	<b>78 006</b>	<b>23.5%</b>	<b>64 174</b>	<b>20.6%</b>	<b>213 048</b>	<b>68.5%</b>	<b>63 925</b>	<b>60.1%</b>	<b>0.4%</b>
B	Theewaterskloof	WC031	44 224	44 174	9 641	21.8%	9 131	20.6%	8 806	19.9%	27 579	62.4%	7 141	54.8%	23.3%
B	Overstrand	WC032	62 586	60 777	12 735	20.3%	14 076	22.5%	12 178	20.0%	38 989	64.2%	11 644	67.1%	4.6%
B	Cape Agulhas	WC033	38 813	38 813	4 341	11.2%	5 (173)	-13.3%	2 012	5.2%	1 180	3.0%	5 038	39.2%	-60.1%
B	Swellendam	WC034	3 654	3 654	753	20.6%	874	23.9%	1 115	30.5%	2 743	75.1%	747	43.3%	49.3%
C	Overberg	DC3	5 989	5 910	1 244	20.8%	1 285	21.5%	1 640	27.7%	4 168	70.5%	1 758	83.1%	-6.7%
<b>Total Overberg</b>			<b>155 266</b>	<b>153 327</b>	<b>28 715</b>	<b>18.5%</b>	<b>20 192</b>	<b>13.0%</b>	<b>25 752</b>	<b>16.8%</b>	<b>74 659</b>	<b>48.7%</b>	<b>26 328</b>	<b>56.3%</b>	<b>-2.2%</b>
B	Kannalund	WC041	8 224	7 952	1 319	16.0%	1 355	16.5%	1 442	18.1%	4 116	51.8%	1 239	655103.4%	16.4%
B	Hessequa	WC042	18 366	18 404	3 210	17.5%	4 681	25.5%	2 852	15.5%	10 744	58.4%	2 709	58.4%	5.3%
B	Mossel Bay	WC043	29 530	29 563	4 894	16.6%	6 591	22.3%	5 617	19.0%	17 102	57.8%	5 448	50.7%	3.1%
B	George	WC044	46 665	42 104	8 428	18.1%	11 260	24.1%	7 288	17.3%	26 975	64.1%	7 261	58.9%	0.4%
B	Outshoorn	WC045	19 266	18 891	4 562	23.7%	5 239	27.2%	6 566	34.8%	16 366	86.6%	5 364	73.6%	22.4%
B	Blou	WC047	-	31 356	2 876	0.0%	7 307	0.0%	2 665	8.5%	12 848	41.0%	2 093	0.0%	27.4%
B	Krinyna	WC048	55 798	54 091	11 352	20.3%	13 013	23.3%	11 801	21.8%	36 167	66.9%	11 536	71.7%	2.3%
C	Eden	DC4	30 024	29 584	6 112	20.4%	6 631	22.1%	5 370	18.2%	18 114	61.2%	7 570	63.7%	-29.1%
<b>Total Eden</b>			<b>207 872</b>	<b>231 946</b>	<b>42 753</b>	<b>20.6%</b>	<b>56 077</b>	<b>27.0%</b>	<b>43 601</b>	<b>18.8%</b> </					

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	159 767	166 966	31 246	19.6%	36 092	22.6%	34 025	20.4%	101 364	60.7%	31 990	63.6%	6.4%
A	Nelson Mandela Bay	NMA	420 220	420 220	148 407	35.3%	48 128	11.5%	133 063	31.7%	329 598	78.4%	197 285	132.3%	-32.6%
	<b>Total Metros</b>		<b>579 987</b>	<b>587 186</b>	<b>179 653</b>	<b>31.0%</b>	<b>84 220</b>	<b>14.5%</b>	<b>167 088</b>	<b>28.5%</b>	<b>430 962</b>	<b>73.4%</b>	<b>229 275</b>	<b>251.8%</b>	<b>-27.1%</b>
B	Camdeboo	EC101	2 089	2 089	268	12.8%	333	15.9%	227	10.9%	827	39.6%	183	1220.1%	23.9%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	1 704	1 704	343	20.1%	462	27.1%	475	27.9%	1 280	75.1%	350	82.7%	35.5%
B	Makana	EC104	12 176	-	1 693	13.9%	1 992	16.4%	2 265	20.0%	5 949	50.0%	2 005	136.7%	12.9%
B	Ndlambe	EC105	8 914	8 914	3 120	35.0%	3 825	42.9%	3 781	42.4%	10 726	120.3%	1 333	38.6%	183.8%
B	Sundays River Valley	EC106	9 206	9 206	1 007	10.9%	1 271	13.8%	1 192	13.0%	3 470	37.7%	746	43.9%	59.9%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	35 969	11 897	2 430	6.8%	3 990	11.7%	1 388	4.0%	7 808	65.6%	3 525	31.7%	-60.6%
B	Kou-Kamma	EC109	-	9 001	509	5.7%	1 817	20.1%	299	3.3%	2 625	29.2%	139	7.8%	115.9%
C	Cacadu	DC10	64 762	62 604	4 638	7.2%	5 430	8.4%	5 555	8.9%	15 623	25.0%	17 716	49.9%	-68.6%
	<b>Total Cacadu</b>		<b>134 821</b>	<b>105 416</b>	<b>14 007</b>	<b>10.4%</b>	<b>19 119</b>	<b>14.2%</b>	<b>15 183</b>	<b>14.4%</b>	<b>48 309</b>	<b>45.8%</b>	<b>25 996</b>	<b>46.3%</b>	<b>-41.6%</b>
B	Mbhashe	EC121	8 936	8 936	1 031	11.5%	373	4.2%	2 767	31.0%	4 172	46.7%	2 567	75.2%	7.8%
B	Minquma	EC122	9 424	-	3 279	34.8%	1 126	11.9%	1 707	18.2%	6 112	64.9%	2 275	68.0%	-25.0%
B	Great Kei	EC123	4 575	5 745	620	13.5%	1 326	29.0%	1 118	24.4%	3 064	53.3%	126	0.0%	785.2%
B	Amahlathi	EC124	-	-	278	0.0%	504	0.0%	648	0.0%	1 430	0.0%	334	42.9%	93.8%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomo	EC127	6 927	6 927	1 375	19.7%	1 073	15.5%	1 739	25.1%	4 188	60.5%	942	78.2%	84.7%
B	Nouba	EC128	2 440	2 440	213	8.7%	453	18.6%	131	5.4%	797	32.6%	242	46.0%	24.2%
C	Amathole	DC12	46 216	46 216	17 305	37.4%	4 962	10.7%	9 280	20.1%	31 548	68.3%	5 479	49.3%	69.4%
	<b>Total Amathole</b>		<b>78 518</b>	<b>70 244</b>	<b>24 101</b>	<b>30.7%</b>	<b>9 819</b>	<b>12.5%</b>	<b>51 311</b>	<b>73.0%</b>	<b>51 311</b>	<b>73.0%</b>	<b>11 966</b>	<b>57.7%</b>	<b>45.3%</b>
B	Inxuba Yethimba	EC131	-	-	157	0.0%	53	0.0%	-	0.0%	210	0.0%	123	6.8%	-100.0%
B	Tsolwana	EC132	3 909	5 098	952	24.4%	1 221	31.2%	1 135	22.3%	3 309	64.9%	837	47.2%	35.6%
B	Inkwanca	EC133	720	720	56	7.8%	83	11.5%	-	0.0%	140	19.4%	57	0.0%	-100.0%
B	Lukhanji	EC134	8 913	689	1 064	11.9%	1 102	12.4%	1 010	14.6%	3 177	46.1%	600	22.1%	68.5%
B	Intsika Yethu	EC135	-	-	827	0.0%	279	0.0%	-	0.0%	1 106	0.0%	9 391	542.3%	-100.0%
B	Emslertien (Ec)	EC136	-	-	1 149	0.0%	1 506	0.0%	1 072	0.0%	3 727	0.0%	870	67.5%	23.3%
B	Engobo	EC137	-	-	52	0.0%	-	0.0%	-	0.0%	52	0.0%	224	0.0%	-100.0%
B	Sakhisizwe	EC138	4 904	4 904	918	18.7%	868	17.7%	454	9.3%	2 240	45.7%	1 584	12.2%	-71.4%
C	Chris Hani	DC13	14 730	14 730	1 951	13.2%	2 332	15.8%	2 127	14.4%	6 411	43.5%	1 156	36.4%	84.0%
	<b>Total Chris Hani</b>		<b>33 177</b>	<b>26 142</b>	<b>7 128</b>	<b>21.5%</b>	<b>7 445</b>	<b>22.4%</b>	<b>5 799</b>	<b>22.2%</b>	<b>20 372</b>	<b>77.9%</b>	<b>14 841</b>	<b>50.7%</b>	<b>-60.9%</b>
B	Ekundini	EC141	3 735	3 735	888	23.8%	517	13.8%	2 915	79.5%	2 507	67.1%	685	45.6%	60.9%
B	Senqu	EC142	9 059	16 862	1 223	13.5%	1 723	19.0%	1 910	21.3%	4 856	28.8%	2 481	31.6%	-23.5%
B	Maletswai	EC143	2 704	2 598	346	12.8%	342	12.6%	348	12.6%	1 036	39.9%	2 496	54.7%	23.7%
B	Gariep	EC144	-	-	356	0.0%	-	0.0%	-	0.0%	356	0.0%	-	0.0%	0.0%
C	Joe Qabqi	DC14	6 665	6 665	2 084	31.3%	4 236	63.6%	2 339	35.1%	8 659	129.9%	1 517	56.1%	54.1%
	<b>Total Joe Qabqi</b>		<b>22 163</b>	<b>29 860</b>	<b>4 897</b>	<b>22.1%</b>	<b>6 817</b>	<b>30.8%</b>	<b>5 700</b>	<b>19.1%</b>	<b>17 414</b>	<b>58.3%</b>	<b>4 979</b>	<b>40.4%</b>	<b>14.5%</b>
B	Nqunzulu Hills	EC153	8 962	8 962	1 440	16.1%	1 469	16.4%	807	9.0%	3 717	41.5%	873	36.7%	-0.8%
B	Port St Johns	EC154	2 961	2 961	9 403	317.6%	8 449	285.4%	4 753	160.5%	22 606	763.6%	4 517	0.0%	5.2%
B	Nyandeni	EC155	6 214	6 214	1 536	24.7%	1 988	32.0%	1 134	18.2%	4 658	75.0%	2 014	96.5%	-43.7%
B	Mhlonito	EC156	2 768	2 768	925	33.4%	1 662	60.0%	1 095	39.6%	3 681	133.0%	535	0.0%	104.8%
B	King Sabata Dalindyebo	EC157	26 572	30 961	5 094	19.2%	7 441	28.0%	6 521	21.1%	19 056	61.5%	2 888	188.2%	125.8%
B	O. R. Tambo	DC15	79 329	79 329	30 919	39.0%	19 003	24.0%	15 441	19.5%	65 363	82.4%	17 558	83.7%	-12.1%
	<b>Total O. R. Tambo</b>		<b>126 806</b>	<b>131 195</b>	<b>49 318</b>	<b>38.9%</b>	<b>40 012</b>	<b>31.6%</b>	<b>29 500</b>	<b>22.7%</b>	<b>119 500</b>	<b>90.8%</b>	<b>28 325</b>	<b>108.5%</b>	<b>5.0%</b>
B	Mataliele	EC441	-	-	351	0.0%	1 334	0.0%	766	0.0%	2 451	0.0%	872	0.0%	-12.1%
B	Umtzimvubu	EC442	7 383	6 763	587	7.9%	667	9.0%	2 319	34.3%	3 573	52.8%	1 249	135.1%	85.7%
B	Mbizana	EC443	-	-	1 139	0.0%	2 529	0.0%	1 633	0.0%	5 302	0.0%	2 113	39.5%	-22.7%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Alfred Nzo	DC44	8 202	10 327	732	8.9%	771	9.4%	526	5.1%	2 029	19.6%	1 210	133.0%	-56.5%
	<b>Total Alfred Nzo</b>		<b>15 585</b>	<b>17 090</b>	<b>2 809</b>	<b>18.0%</b>	<b>5 302</b>	<b>34.0%</b>	<b>5 244</b>	<b>30.7%</b>	<b>13 365</b>	<b>78.1%</b>	<b>5 444</b>	<b>94.5%</b>	<b>-3.7%</b>
	<b>Total Eastern Cape</b>		<b>991 056</b>	<b>967 152</b>	<b>281 913</b>	<b>28.4%</b>	<b>172 735</b>	<b>17.4%</b>	<b>246 155</b>	<b>25.5%</b>	<b>700 803</b>	<b>72.5%</b>	<b>320 827</b>	<b>123.1%</b>	<b>-23.3%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	34 796	(37 655)	6 286	18.1%	7 369	21.2%	6 476	-17.2%	20 131	-53.5%	8 189	53.3%	-20.9%
	<b>Total Metros</b>		<b>34 796</b>	<b>(37 655)</b>	<b>6 286</b>	<b>18.1%</b>	<b>7 369</b>	<b>21.2%</b>	<b>6 476</b>	<b>-17.2%</b>	<b>20 131</b>	<b>-53.5%</b>	<b>8 189</b>	<b>53.3%</b>	<b>-20.9%</b>
B	Letsemeng	FS161	3 165	2 206	578	18.3%	263	8.3%	418	18.9%	1 259	57.1%	1 000	88.1%	-58.2%
B	Kopanonj	FS162	1 437	1 092	321	22.3%	321	22.3%	321	22.3%	896	62.0%	122	28.9%	162.2%
B	Mohokare	FS163	830	1 321	311	37.5%	316	38.1%	350	42.3%	977	74.0%	311	51.8%	93.8%
B	Naledi (Fs)	FS164	390	390	48	12.3%	0	0.0%	12	3.1%	60	15.4%	22	6.6%	-45.6%
C	Xhariep	DC16	11 324	11 187	2 958	26.1%	2 548	22.5%	2 208	19.7%	7 714	69.0%	1 278	56.8%	72.8%
	<b>Total Xhariep</b>		<b>17 146</b>	<b>16 196</b>	<b>4 148</b>	<b>24.2%</b>	<b>3 449</b>	<b>20.1%</b>	<b>3 309</b>	<b>20.4%</b>	<b>10 906</b>	<b>67.3%</b>	<b>2 603</b>	<b>59.2%</b>	<b>27.1%</b>
B	Masilanyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 873	0.0%	4 076	0.0%	2 642	0.0%	8 591	0.0%	1 746	242.2%	51.3%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 444	12 711	1 550	16.4%	1 884	19.9%	1 800	14.2%	5 234	41.2%	1 509	55.0%	19.3%
	<b>Total Lejweleputswa</b>		<b>9 444</b>	<b>12 711</b>	<b>3 422</b>	<b>36.2%</b>	<b>5 960</b>	<b>63.1%</b>	<b>4 442</b>	<b>34.9%</b>	<b>13 824</b>	<b>108.8%</b>	<b>3 256</b>	<b>90.8%</b>	<b>36.4%</b>
B	Setsole	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	2 881	0.0%	1 788	0.0%	1 894	0.0%	6 563	0.0%	755	0.0%	150.8%
B	Nikeitana	FS193	1 853	1 853	1 354	73.1%	31	1.7%	31						

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Planning and Development	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>KWAZULU-NATAL</b>															
A		eThekweni ETH	1 158 740	1 378 944	213 906	18.5%	390 374	33.7%	272 132	19.7%	876 413	63.6%	153 334	74.3%	77.5%
		<b>Total Metros</b>	<b>1 158 740</b>	<b>1 378 944</b>	<b>213 906</b>	<b>18.5%</b>	<b>390 374</b>	<b>33.7%</b>	<b>272 132</b>	<b>19.7%</b>	<b>876 413</b>	<b>63.6%</b>	<b>153 334</b>	<b>74.3%</b>	<b>77.5%</b>
B		Vukamehlo KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni KZN212	4 440	4 656	954	21.5%	1 568	35.3%	6 865	147.4%	9 387	201.6%	1 182	79.4%	480.9%
B		Umzumbi KZN213	1 700	1 700	309	18.2%	425	25.0%	229	13.4%	963	56.6%	223	48.0%	2.4%
B		uMuzwabantu KZN214	2 928	4 024	620	21.2%	1 204	41.1%	269	6.7%	2 093	52.0%	590	58.5%	-54.4%
B		Ezinqoleni KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast KZN216	13 509	26 081	3 683	27.3%	5 192	38.4%	4 822	18.5%	13 697	52.5%	1 914	42.3%	151.9%
C		Ugu DC21	63 627	71 346	9 019	14.2%	12 354	19.4%	27 329	38.3%	48 703	68.3%	13 846	72.5%	97.4%
		<b>Total Ugu</b>	<b>86 203</b>	<b>107 807</b>	<b>14 586</b>	<b>16.9%</b>	<b>20 743</b>	<b>24.1%</b>	<b>39 514</b>	<b>36.7%</b>	<b>74 843</b>	<b>69.4%</b>	<b>17 755</b>	<b>65.6%</b>	<b>122.5%</b>
B		uMshwathi KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMngeni KZN222	5 881	6 176	1 611	27.4%	2 197	37.4%	3 645	59.0%	7 453	120.7%	1 375	43.9%	165.1%
B		Mpofana KZN223	4 823	1 627	507	10.5%	935	19.4%	237	14.6%	1 678	103.1%	(372)	-163.7%	-
B		Impendie KZN224	3 000	3 000	2 071	69.0%	2 377	79.2%	3 073	102.4%	7 520	250.7%	1 912	477.6%	60.7%
B		Msuruduzi KZN225	70 380	70 380	14 187	20.2%	19 612	27.9%	16 245	23.1%	50 044	71.1%	21 755	62.8%	-25.3%
B		Mkhambathini KZN226	-	21 994	1 838	0.0%	3 512	0.0%	2 685	12.2%	8 036	36.5%	654	13.8%	310.4%
B		Richmond KZN227	8 557	8 869	887	10.4%	964	11.3%	1 275	14.4%	3 127	35.3%	961	57.8%	32.7%
C		uMgungundlovu DC22	4 581	7 192	2 097	45.8%	2 262	49.4%	1 376	19.1%	5 735	79.7%	1 543	42.1%	-10.8%
		<b>Total uMgungundlovu</b>	<b>97 222</b>	<b>119 237</b>	<b>23 199</b>	<b>23.9%</b>	<b>31 858</b>	<b>32.8%</b>	<b>28 536</b>	<b>23.9%</b>	<b>83 593</b>	<b>70.1%</b>	<b>27 829</b>	<b>61.7%</b>	<b>2.5%</b>
B		Emnambithi/Ladysmith KZN232	10 088	12 439	1 779	17.7%	3 522	34.9%	2 063	16.6%	7 364	59.2%	1 288	58.2%	60.2%
B		Indaka KZN233	-	-	919	0.0%	-	0.0%	-	0.0%	919	0.0%	-	0.0%	0.0%
B		Umshezi KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Okhahlamba KZN235	85 544	19 624	2 163	2.5%	3 910	4.6%	3 568	18.2%	9 641	49.1%	-	0.0%	0.0%
B		Imbabazane KZN236	11 421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela DC23	274 005	228 921	4 892	1.8%	4 663	1.7%	3 486	1.5%	13 041	5.7%	9 247	38.4%	-62.7%
		<b>Total Uthukela</b>	<b>381 058</b>	<b>260 984</b>	<b>9 753</b>	<b>2.6%</b>	<b>12 095</b>	<b>3.2%</b>	<b>9 118</b>	<b>3.5%</b>	<b>30 966</b>	<b>11.9%</b>	<b>10 634</b>	<b>37.6%</b>	<b>-14.3%</b>
B		Eridumeni KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nquthu KZN242	10 694	-	512	4.8%	1 594	14.9%	1 248	0.0%	3 354	0.0%	505	95.8%	147.2%
B		Msinga KZN244	-	-	370	0.0%	-	0.0%	382	0.0%	753	0.0%	163	0.0%	133.9%
B		Umwoti KZN245	-	1 720	181	0.0%	303	0.0%	122	7.1%	607	35.3%	657	52.9%	-81.4%
C		Umzimyathi DC24	174 854	333 782	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umzimyathi</b>	<b>185 548</b>	<b>335 503</b>	<b>1 064</b>	<b>0.6%</b>	<b>1 898</b>	<b>1.0%</b>	<b>1 752</b>	<b>0.5%</b>	<b>4 713</b>	<b>1.4%</b>	<b>1 325</b>	<b>3.4%</b>	<b>32.2%</b>
B		Newcastle KZN252	21 171	26 839	2 476	11.7%	4 722	22.3%	5 059	15.7%	12 258	45.7%	3 455	46.4%	46.4%
B		eMadiangeni KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Dannhauser KZN254	518	2 800	890	171.8%	635	122.5%	802	28.6%	2 327	83.1%	881	76.5%	-9.0%
C		Amajuba DC25	21 030	21 030	2 055	9.8%	2 456	11.7%	1 947	9.3%	6 458	30.7%	4 411	58.6%	-55.9%
		<b>Total Amajuba</b>	<b>42 219</b>	<b>50 669</b>	<b>5 427</b>	<b>12.7%</b>	<b>7 813</b>	<b>18.3%</b>	<b>7 808</b>	<b>15.4%</b>	<b>21 043</b>	<b>47.8%</b>	<b>8 748</b>	<b>115.2%</b>	<b>-10.7%</b>
B		eDumbe KZN261	4 654	4 740	508	10.9%	184	4.0%	967	20.4%	1 659	35.0%	1 723	1324.6%	-43.9%
B		uPhongolo KZN262	6 443	6 792	1 463	22.7%	1 320	20.5%	1 248	18.4%	4 031	59.3%	1 416	68.9%	-11.9%
B		Abaqulusi KZN263	15 390	3 877	795	5.2%	801	5.2%	700	18.1%	2 296	59.2%	1 598	57.2%	-56.2%
B		Nongoma KZN265	8 157	9 245	786	9.6%	1 027	12.6%	1 493	16.2%	3 306	35.8%	1 006	193.0%	48.4%
B		Ulundi KZN266	-	2 323	340	0.0%	1 231	0.0%	414	17.8%	1 985	85.5%	674	0.0%	-38.6%
C		Zululand DC26	13 595	25 836	5 296	39.0%	7 424	54.6%	8 121	22.5%	18 541	71.8%	8 992	78.9%	-35.3%
		<b>Total Zululand</b>	<b>48 239</b>	<b>52 814</b>	<b>9 187</b>	<b>19.0%</b>	<b>11 988</b>	<b>24.9%</b>	<b>10 643</b>	<b>20.2%</b>	<b>31 818</b>	<b>60.2%</b>	<b>15 410</b>	<b>107.3%</b>	<b>-30.9%</b>
B		Umhlabuyalingana KZN271	8 119	6 818	951	11.7%	1 424	17.5%	1 135	16.7%	3 510	51.5%	472	18.3%	140.5%
B		Jozini KZN272	-	-	2 025	0.0%	1 888	0.0%	1 462	0.0%	5 375	0.0%	1 958	59.9%	-25.3%
B		The Big 5 False Bay KZN273	-	-	210	0.0%	253	0.0%	601	0.0%	1 064	0.0%	211	0.0%	184.9%
B		Hlabisa KZN274	-	-	469	0.0%	1 097	0.0%	1 593	0.0%	3 160	0.0%	616	0.0%	158.6%
B		Mtubatuba KZN275	1 136	3 869	714	62.9%	994	87.6%	1 119	28.9%	2 828	73.1%	306	20.3%	266.1%
C		Umkhanyakude DC27	16 186	13 742	1 625	10.0%	1 585	9.8%	1 623	11.8%	4 834	35.2%	1 301	53.6%	24.8%
		<b>Total Umkhanyakude</b>	<b>25 440</b>	<b>24 429</b>	<b>5 994</b>	<b>23.6%</b>	<b>7 241</b>	<b>28.5%</b>	<b>7 535</b>	<b>30.8%</b>	<b>20 770</b>	<b>85.0%</b>	<b>4 863</b>	<b>52.9%</b>	<b>54.9%</b>
B		Mlolozi KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMhlabuzwe KZN282	17 620	18 334	4 138	23.5%	4 419	25.1%	4 460	24.3%	13 017	71.0%	2 695	60.4%	65.5%
B		Ntombonana KZN283	814	-	86	10.4%	307	37.8%	285	0.0%	678	0.0%	55	0.0%	420.7%
B		uMlalazi KZN284	3 025	2 941	568	18.8%	622	20.6%	673	22.9%	1 863	63.4%	499	59.5%	34.9%
B		Mthongajeni KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nkandla KZN286	-	47 764	5 535	0.0%	5 375	0.0%	5 162	10.8%	16 072	33.6%	4 737	0.0%	9.0%
C		uThungulu DC28	10 210	24 618	1 284	12.6%	1 697	16.6%	2 356	9.6%	5 337	21.7%	1 853	20.7%	27.2%
		<b>Total uThungulu</b>	<b>31 669</b>	<b>93 657</b>	<b>11 610</b>	<b>36.7%</b>	<b>12 420</b>	<b>39.2%</b>	<b>12 937</b>	<b>13.8%</b>	<b>36 967</b>	<b>39.5%</b>	<b>9 838</b>	<b>84.8%</b>	<b>31.5%</b>
B		Mandeni KZN291	13 239	11 139	1 396	10.5%	(510)	-3.8%	5 714	51.3%	6 600	59.3%	5 891	86.9%	-3.0%
B		KwaDukuza KZN292	52 272	35 361	6 064	11.6%	8 389	16.0%	6 506	18.4%	20 959	59.3%	5 549	57.5%	17.2%
B		Ndwedwe KZN293	16 923	16 048	2 130	12.6%	2 330	13.8%	1 988	12.4%	6 448	40.2%	6 21	15.7%	220.4%
B		Maphumulo KZN294	2 072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		iLembe DC29	8 457	17 786	7 023	83.0%	5 775	68.3%	(100)	-0.6%	12 698	71.4%	11 973	92.7%	-100.8%
		<b>Total iLembe</b>	<b>92 963</b>	<b>80 335</b>	<b>16 613</b>	<b>17.9%</b>	<b>15 984</b>	<b>17.2%</b>	<b>14 108</b>	<b>17.6%</b>	<b>46 705</b>	<b>58.1%</b>	<b>24 033</b>	<b>72.3%</b>	<b>-41.3%</b>
B		Ingwe KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kwa Sani KZN432	1 393	1 399	565	40.6%	293	21.0%	371	26.5%	1 229	87.8%	293	72.9%	26.6%
B		Greater Kokstad KZN433	32 309	26 756	3 280	10.2%	3 079	9.5%	3 596	13.4%	9 954	37.2%	7 889	50.1%	-54.4%
B		Ubulhebezwe KZN434	8 298	3 397	1 382	16.6%	807	9.7%	600	17.7%	2 789	82.1%	874	115.4%	-31.3%
B		Umzimkhulu KZN435	7 558	7 600	2 303	30.5%	1 449	19.2%	1 145	15.1%	4 898	64.4%	3 131	81.3%	-63.4%
C		Sisonke DC43	43 699	41 708	7 913	18.1%	6 137	14.0%	6 449	15.5%	20 499	49.1%			

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	5 289	5 694	970	18.3%	1 318	24.9%	1 105	19.4%	3 392	59.6%	608	39.2%	81.6%
B	Greater Letaba	LIM332	7 014	7 014	1 110	15.8%	750	10.7%	1 188	16.9%	3 048	43.5%	1 161	67.3%	2.4%
B	Greater Tzaneen	LIM333	31 078	26 586	5 418	17.4%	5 250	16.9%	4 379	16.5%	15 047	56.6%	2 845	62.5%	53.9%
B	Ba-Phalaborwa	LIM334	6 464	11 045	2 329	36.0%	1 837	28.4%	3 837	34.7%	8 004	72.5%	3 499	55.9%	9.7%
B	Maruleng	LIM335	5 173	5 462	1 221	23.6%	1 185	22.9%	813	14.9%	3 220	59.0%	654	56.2%	24.4%
C	Mopani	DC33	9 856	9 856	1 411	14.3%	2 298	23.3%	2 798	28.4%	6 506	66.0%	1 955	31.2%	43.1%
	<b>Total Mopani</b>		<b>64 873</b>	<b>65 656</b>	<b>12 458</b>	<b>19.2%</b>	<b>12 637</b>	<b>19.5%</b>	<b>14 121</b>	<b>21.5%</b>	<b>39 217</b>	<b>59.7%</b>	<b>10 722</b>	<b>50.9%</b>	<b>31.7%</b>
B	Musina	LIM341	5 736	2 463	3 444	60.0%	592	10.3%	566	23.0%	4 601	186.8%	1 944	235.7%	-70.9%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	12 372	12 372	3 361	27.2%	3 624	29.3%	3 026	24.5%	10 011	80.9%	3 188	58.6%	-5.1%
B	Makhado	LIM344	5 051	5 051	657	13.0%	866	17.1%	604	12.0%	2 127	42.1%	320	0.0%	88.6%
C	Vhembe	DC34	25 182	25 182	2 120	8.4%	3 225	12.8%	600	0.0%	5 345	21.2%	3 600	127.6%	-100.0%
	<b>Total Vhembe</b>		<b>48 340</b>	<b>45 067</b>	<b>9 581</b>	<b>19.8%</b>	<b>8 307</b>	<b>17.2%</b>	<b>4 196</b>	<b>9.3%</b>	<b>22 084</b>	<b>49.0%</b>	<b>9 053</b>	<b>115.3%</b>	<b>-53.7%</b>
B	Bloubaerg	LIM351	12 535	11 360	1 462	11.7%	1 655	13.2%	2 014	17.7%	5 132	45.2%	1 839	57.0%	9.5%
B	Aganang	LIM352	1 570	1 570	103	6.6%	-	0.0%	-	0.0%	103	6.6%	-	0.0%	0.0%
B	Molemole	LIM353	2 274	2 743	523	23.0%	634	27.9%	639	23.3%	1 796	65.5%	466	36.7%	37.2%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	6 546	1 001	0.0%	1 502	0.0%	1 328	20.3%	3 831	58.5%	1 099	43.3%	20.8%
C	Capricorn	DC35	27 010	27 010	2 174	8.1%	3 473	12.9%	2 963	11.0%	8 610	31.9%	4 581	54.1%	-35.1%
	<b>Total Capricorn</b>		<b>43 389</b>	<b>49 229</b>	<b>5 264</b>	<b>12.1%</b>	<b>7 264</b>	<b>16.7%</b>	<b>6 943</b>	<b>14.1%</b>	<b>19 471</b>	<b>39.6%</b>	<b>7 985</b>	<b>49.6%</b>	<b>-13.0%</b>
B	Thabazimbi	LIM361	6 033	6 033	1 286	21.3%	1 119	18.5%	360	6.0%	2 766	45.8%	1 206	49.9%	-70.1%
B	Lephalale	LIM362	7 168	7 168	1 047	14.6%	1 069	14.9%	703	9.8%	2 819	39.3%	853	47.0%	-17.6%
B	Moikgopong	LIM364	4 517	4 517	898	19.9%	625	13.8%	985	21.8%	2 508	55.5%	303	66.0%	225.7%
B	Modimotse	LIM365	4 325	4 325	676	15.6%	678	16.1%	745	17.6%	2 100	49.7%	3 049	64.6%	-75.6%
B	Bala Bala	LIM366	5 606	5 606	1 159	20.7%	1 506	26.9%	1 242	22.2%	3 907	69.7%	1 200	57.2%	2.5%
B	Mogalakwena	LIM367	18 418	18 418	3 369	18.3%	3 495	19.0%	3 380	18.3%	10 243	55.6%	3 447	57.6%	-2.0%
C	Waterberg	DC36	8 119	(69 874)	1 531	18.9%	1 004	12.4%	981	-1.4%	3 516	-5.0%	3 295	104.6%	-10.2%
	<b>Total Waterberg</b>		<b>54 086</b>	<b>(23 909)</b>	<b>9 966</b>	<b>18.4%</b>	<b>9 496</b>	<b>17.6%</b>	<b>8 397</b>	<b>-35.1%</b>	<b>27 859</b>	<b>-116.5%</b>	<b>13 353</b>	<b>63.1%</b>	<b>-37.1%</b>
B	Ephraim Mogale	LIM471	9 938	2 274	2 274	22.9%	3 087	31.1%	1 798	18.1%	7 159	72.0%	6 985	150.0%	-74.3%
B	Elias Msoobadi	LIM472	8 130	8 130	1 281	15.8%	1 582	19.5%	1 765	21.7%	4 628	56.9%	1 414	50.0%	24.8%
B	Makhuduthamaga	LIM473	7 799	7 799	-	0.0%	532	6.8%	850	11.0%	1 192	15.3%	770	40.3%	-14.2%
B	Fetakgomo	LIM474	9 573	8 553	1 517	15.9%	1 014	10.6%	1 920	22.4%	4 451	52.0%	1 901	59.8%	1.0%
B	Greater Tubatse	LIM475	17 689	17 689	2 876	16.3%	2 905	16.4%	(1 198)	-10.1%	4 584	25.9%	3 033	59.8%	-139.5%
C	Sekhukhune	DC47	19 056	14 491	2 493	14.1%	2 808	14.7%	2 053	14.2%	7 555	52.1%	2 733	54.3%	-24.9%
	<b>Total Sekhukhune</b>		<b>72 184</b>	<b>66 599</b>	<b>10 642</b>	<b>14.7%</b>	<b>11 927</b>	<b>16.5%</b>	<b>6 999</b>	<b>10.5%</b>	<b>29 548</b>	<b>44.4%</b>	<b>16 830</b>	<b>70.4%</b>	<b>-58.4%</b>
	<b>Total Limpopo</b>		<b>282 873</b>	<b>202 643</b>	<b>47 911</b>	<b>16.9%</b>	<b>49 632</b>	<b>17.5%</b>	<b>40 655</b>	<b>20.1%</b>	<b>138 199</b>	<b>68.2%</b>	<b>57 948</b>	<b>68.3%</b>	<b>-29.8%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	11 173	8 991	-	0.0%	1 834	16.4%	1 181	13.1%	3 015	33.5%	9 007	100.9%	-86.9%
B	Msakaligwa	MP302	7 451	7 451	1 313	17.6%	1 696	22.8%	1 722	23.1%	4 732	63.5%	3 490	98.1%	-50.7%
B	Mkhondo	MP303	2 952	2 401	388	13.2%	669	22.6%	634	15.2%	1 421	59.2%	2 695	62.3%	-86.5%
B	Pitsoy Ka Seme (MP)	MP304	-	-	408	0.0%	1 269	0.0%	184	0.0%	1 861	0.0%	275	138.0%	-33.1%
B	Lekwa	MP305	2 082	2 082	3	0.1%	-	0.0%	2	0.1%	5	0.2%	333	28.7%	-99.3%
B	Dipaleseng	MP306	7 474	7 474	369	4.9%	-	0.0%	-	0.0%	369	4.9%	301	47.4%	-100.0%
B	Govan Mbeki	MP307	128 356	28 652	9 040	7.0%	7 444	5.8%	6 072	21.2%	22 557	78.7%	(3 511)	21.0%	-272.9%
B	Gert Sibande	DC30	190 294	232 270	30 211	15.9%	31 861	16.7%	33 087	14.2%	95 159	41.0%	28 976	51.8%	14.2%
	<b>Total Gert Sibande</b>		<b>349 783</b>	<b>289 322</b>	<b>41 732</b>	<b>11.9%</b>	<b>42 613</b>	<b>12.8%</b>	<b>42 613</b>	<b>14.7%</b>	<b>129 118</b>	<b>44.6%</b>	<b>41 567</b>	<b>50.3%</b>	<b>2.5%</b>
B	Victor Khanye	MP311	-	-	2	0.0%	2	0.0%	1	0.0%	5	0.0%	329	74.1%	-99.7%
B	Emalahleni (Mp)	MP312	-	-	2 128	0.0%	1 965	0.0%	1 599	0.0%	5 692	0.0%	1 956	19.2%	-18.3%
B	Steve Tshwete	MP313	9 818	10 457	1 858	18.9%	2 221	22.6%	2 616	25.0%	6 696	64.0%	1 867	64.1%	40.1%
B	Emakhazeni	MP314	10 229	10 229	2 015	19.7%	2 104	20.6%	1 414	14.1%	5 562	54.4%	2 148	71.3%	-32.8%
B	Thembisile Hani	MP315	-	187 523	6 588	0.0%	4 958	0.0%	6 163	3.3%	17 709	9.4%	5 407	46.9%	14.0%
B	Dr J.S. Moroka	MP316	16 406	31 477	4 185	25.5%	2 050	12.5%	5 783	18.4%	12 019	38.2%	4 323	146.5%	33.8%
C	Nkangala	DC31	474 125	497 767	59 481	12.5%	64 888	13.7%	58 036	11.7%	182 405	36.6%	26 069	21.9%	122.6%
	<b>Total Nkangala</b>		<b>510 577</b>	<b>737 452</b>	<b>76 258</b>	<b>14.9%</b>	<b>78 188</b>	<b>15.3%</b>	<b>75 641</b>	<b>10.3%</b>	<b>230 088</b>	<b>31.2%</b>	<b>42 099</b>	<b>25.5%</b>	<b>79.7%</b>
B	Thaba Chweu	MP321	7 440	7 440	2 588	34.8%	699	9.4%	1 065	14.3%	4 352	58.5%	1 039	66.6%	2.5%
B	Mbombela	MP322	10 000	29 593	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umgidi	MP323	-	-	3 822	0.0%	1 334	0.0%	1 485	0.0%	6 641	0.0%	3 066	88138.6%	-51.5%
B	Nkomazi	MP324	33 503	33 503	7 853	23.4%	10 515	31.4%	7 299	21.8%	25 667	76.6%	8 605	74.8%	-15.2%
B	Bushbuckridge	MP325	7	3 610	7	0.0%	-	0.0%	129	3.6%	129	3.6%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 405	15 905	3 176	19.4%	3 154	19.2%	1 997	12.6%	8 327	52.4%	2 408	49.0%	-17.1%
	<b>Total Ehlanzeni</b>		<b>67 354</b>	<b>90 050</b>	<b>17 440</b>	<b>25.9%</b>	<b>15 702</b>	<b>23.3%</b>	<b>11 974</b>	<b>13.3%</b>	<b>45 116</b>	<b>50.1%</b>	<b>15 117</b>	<b>-20.8%</b>	
	<b>Total Mpumalanga</b>		<b>927 715</b>	<b>1 116 825</b>	<b>135 430</b>	<b>14.6%</b>	<b>138 663</b>	<b>14.9%</b>	<b>130 228</b>	<b>11.7%</b>	<b>404 321</b>	<b>36.2%</b>	<b>98 783</b>	<b>35.6%</b>	<b>31.8%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	70 853	0.0%	4 756	0.0%	6 344	0.0%	81 953	0.0%	3 351	41.3%	89.3%
B	Rustenburg	NW373	46 595	50 675	11 047	23.7%	13 259	28.5%	12 058	23.8%	36 364	71.8%	7 600	70.0%	58.6%
B	Kgetlengrivier	NW374	-	5 810	732	0.0%	1 313	0.0%	1 353	23.3%	3 398	58.5%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 087	12 664	2 953	21.0%	2 738	19.4%	2 958	23.4%	8 649	68.3%	2 861	73.0%	3.4%
C	Bojanala Platinum	DC37	-	96 122	4 268	4.4%	8 132	8.5%	3 517	0.0%	15 917	0.0%	17 248	243.0%	-79.6%
	<b>Total Bojanala Platinum</b>		<b>156 804</b>	<b>69 149</b>	<b>89 854</b>	<b>57.3%</b>	<b>30 198</b>	<b>19.3%</b>	<b>26 229</b>	<b>37.9%</b>	<b>146 201</b>	<b>211.5%</b>	<b>31 061</b>	<b>99.2%</b>	<b>-15.6%</b>
B	Ratoua	NW381	6 258	7 791											

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Planning and Development	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	11 748	16 227	2 978	25.3%	3 861	32.9%	4 327	26.7%	11 166	68.8%	981	117.8%	341.1%
B	Ga-Segonyana	NC452	8 870	9 780	6 135	69.2%	21 976	247.8%	1 132	11.6%	29 243	299.0%	2 515	81.7%	-55.0%
B	Gamagara	NC453	6 188	9 741	1 659	26.8%	1 056	17.1%	929	9.5%	3 644	37.4%	587	37.4%	58.2%
C	John Taolo Gaetsewe	DC45	20 245	20 245	2 793	13.8%	2 490	12.3%	5 858	28.9%	11 141	55.0%	1 588	64.6%	268.9%
	<b>Total John Taolo Gaetsewe</b>		<b>47 050</b>	<b>55 993</b>	<b>13 565</b>	<b>28.8%</b>	<b>29 383</b>	<b>62.4%</b>	<b>12 246</b>	<b>21.9%</b>	<b>55 194</b>	<b>98.6%</b>	<b>5 671</b>	<b>67.9%</b>	<b>115.9%</b>
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	137	0.0%	202	0.0%	-	0.0%	339	0.0%	79	21.2%	-100.0%
B	Hantam	NC065	326	345	79	24.2%	77	23.5%	105	30.5%	261	75.6%	13	83.0%	688.1%
B	Karoo Hoogland	NC066	129	129	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	332	161	6	1.9%	9	2.7%	8	5.1%	23	14.6%	32	9.8%	-74.6%
C	Namakwa	DC6	-	-	2 576	0.0%	6 099	0.0%	4 603	0.0%	13 278	0.0%	6 000	54.0%	-23.3%
	<b>Total Namakwa</b>		<b>787</b>	<b>634</b>	<b>2 799</b>	<b>355.7%</b>	<b>6 387</b>	<b>811.8%</b>	<b>4 716</b>	<b>74.3%</b>	<b>13 901</b>	<b>2194.1%</b>	<b>6 125</b>	<b>51.3%</b>	<b>-23.0%</b>
B	Ubutu	NC071	-	-	1 316	0.0%	1 496	0.0%	1 362	0.0%	4 174	0.0%	993	34.6%	37.1%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	13 288	7 228	1 323	10.0%	4 280	32.2%	4 077	56.4%	9 680	133.9%	4 684	56.2%	-13.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosforberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	135	71.3%	-100.0%
B	Thembihle	NC076	4 053	4 053	1 662	41.0%	1 197	29.5%	1 078	26.6%	3 937	97.1%	966	59.0%	11.6%
B	Siyahemba	NC077	17 589	17 589	3 165	18.0%	2 445	13.9%	4 996	28.4%	10 605	60.3%	1 692	52.5%	195.3%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Playey Ka Seme (Nc)	DC7	3 952	3 952	1 954	49.4%	2 326	58.9%	2 791	70.6%	7 071	178.9%	1 937	72.2%	44.1%
	<b>Total Playey ka Seme (NC)</b>		<b>38 882</b>	<b>32 822</b>	<b>9 420</b>	<b>24.2%</b>	<b>11 744</b>	<b>30.2%</b>	<b>14 304</b>	<b>43.6%</b>	<b>35 467</b>	<b>108.1%</b>	<b>10 408</b>	<b>56.4%</b>	<b>37.4%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikall Carib	NC082	5 057	987	778	15.4%	955	18.9%	51	5.1%	1 784	180.8%	192	16.9%	-73.6%
B	/Ikharu Hais	NC083	12 593	11 597	3 002	23.8%	3 201	25.4%	2 744	23.7%	8 947	77.1%	2 342	74.5%	12.1%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgalolepele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 189	2	427	19.5%	504	23.0%	306	15941.2%	1 238	64500.3%	1 552	159.2%	-80.3%
	<b>Total Siyanda</b>		<b>19 839</b>	<b>12 586</b>	<b>4 207</b>	<b>21.2%</b>	<b>4 661</b>	<b>23.5%</b>	<b>3 101</b>	<b>95.1%</b>	<b>11 969</b>	<b>60.3%</b>	<b>4 087</b>	<b>78.1%</b>	<b>-24.1%</b>
B	Sol Plaatje	NC091	20 121	20 206	6 195	30.8%	7 523	37.4%	7 257	35.9%	20 975	103.8%	6 514	115.2%	11.4%
B	Dikgatlong	NC092	-	-	15	0.0%	1 596	0.0%	-	0.0%	1 611	0.0%	12	34.0%	-100.0%
B	Magareng	NC093	3 605	3 605	443	12.3%	541	15.0%	282	7.8%	1 266	35.1%	571	55.0%	-50.6%
B	Phokwane	NC094	6 235	6 235	1 415	22.7%	1 287	20.6%	1 372	22.0%	4 074	65.3%	1 520	61.5%	-9.8%
C	Frances Baard	DC9	47 383	47 383	3 826	8.1%	5 622	11.9%	8 823	18.6%	18 272	38.6%	6 821	37.5%	29.4%
	<b>Total Frances Baard</b>		<b>77 345</b>	<b>77 430</b>	<b>11 894</b>	<b>15.4%</b>	<b>16 569</b>	<b>21.4%</b>	<b>17 734</b>	<b>22.9%</b>	<b>46 197</b>	<b>59.7%</b>	<b>15 437</b>	<b>56.6%</b>	<b>14.9%</b>
	<b>Total Northern Cape</b>		<b>183 904</b>	<b>179 464</b>	<b>41 885</b>	<b>22.8%</b>	<b>68 743</b>	<b>37.4%</b>	<b>52 100</b>	<b>29.0%</b>	<b>162 728</b>	<b>90.7%</b>	<b>41 728</b>	<b>58.5%</b>	<b>24.9%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	485 804	511 211	101 907	21.0%	117 606	24.2%	101 078	19.8%	320 591	62.7%	97 878	70.1%	3.3%
	<b>Total Metros</b>		<b>485 804</b>	<b>511 211</b>	<b>101 907</b>	<b>21.0%</b>	<b>117 606</b>	<b>24.2%</b>	<b>101 078</b>	<b>19.8%</b>	<b>320 591</b>	<b>62.7%</b>	<b>97 878</b>	<b>70.1%</b>	<b>3.3%</b>
B	Matzikama	WC011	4 243	3 961	394	9.3%	734	17.3%	483	12.2%	1 611	40.7%	269	79.8%	0.0%
B	Cederberg	WC012	4 488	8 030	1 043	23.2%	1 461	32.6%	1 507	18.8%	4 011	49.9%	452	45.6%	233.4%
B	Bergvliev	WC013	3 021	2 699	513	17.0%	871	28.8%	579	21.5%	1 963	72.7%	489	56.5%	18.4%
B	Saldanha Bay	WC014	18 460	22 772	2 272	12.3%	5 349	29.0%	3 848	16.9%	11 469	50.4%	2 247	51.0%	71.2%
B	Swartland	WC015	8 016	8 917	1 849	23.1%	2 638	32.9%	1 906	21.4%	6 393	71.7%	1 680	56.0%	13.4%
C	West Coast	DC1	5 119	5 119	560	10.9%	1 050	20.5%	1 379	26.9%	2 989	58.4%	1 327	81.2%	3.9%
	<b>Total West Coast</b>		<b>43 248</b>	<b>51 498</b>	<b>6 632</b>	<b>15.3%</b>	<b>12 103</b>	<b>27.9%</b>	<b>9 702</b>	<b>18.8%</b>	<b>28 446</b>	<b>55.2%</b>	<b>6 464</b>	<b>55.5%</b>	<b>50.1%</b>
B	Wiltzenburg	WC022	6 264	6 259	1 082	17.2%	1 283	20.5%	1 496	23.9%	3 861	61.7%	1 173	45.6%	27.6%
B	Drakensstein	WC023	96 882	92 708	8 447	8.7%	16 134	16.7%	17 060	18.4%	41 642	44.9%	8 878	31.8%	92.2%
B	Stellenbosch	WC024	31 636	30 491	5 243	16.5%	6 233	19.6%	5 156	16.9%	16 632	54.5%	5 665	58.3%	-9.0%
B	Bredas Valley	WC025	8 685	9 036	1 902	21.9%	2 171	25.0%	2 113	23.4%	6 185	68.5%	1 925	68.1%	9.7%
B	Langsberg	WC026	5 378	5 378	1 134	21.1%	1 048	19.5%	950	17.7%	3 132	58.2%	994	65.0%	-4.4%
C	Cape Winelands DM	DC2	9 664	7 503	1 113	11.5%	1 981	20.5%	1 493	19.9%	4 587	61.1%	1 174	63.0%	27.1%
	<b>Total Cape Winelands</b>		<b>158 709</b>	<b>151 376</b>	<b>18 921</b>	<b>11.9%</b>	<b>28 850</b>	<b>18.2%</b>	<b>28 269</b>	<b>18.7%</b>	<b>76 039</b>	<b>50.2%</b>	<b>19 809</b>	<b>43.2%</b>	<b>42.7%</b>
B	Theewaterskloof	WC031	7 428	7 981	1 149	15.5%	1 814	24.4%	1 535	19.2%	4 498	56.4%	1 921	40.8%	-20.1%
B	Overstrand	WC032	32 904	38 694	8 015	24.4%	8 662	26.3%	8 141	21.0%	24 818	64.1%	5 399	72.0%	50.8%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 060	1 060	191	18.0%	220	20.8%	280	26.4%	691	65.2%	280	55.4%	-0.2%
C	Overberg	DC3	2 615	2 073	562	21.5%	351	13.4%	817	39.4%	1 730	83.5%	262	55.7%	211.5%
	<b>Total Overberg</b>		<b>44 007</b>	<b>49 808</b>	<b>9 917</b>	<b>22.5%</b>	<b>11 047</b>	<b>25.1%</b>	<b>10 773</b>	<b>21.6%</b>	<b>31 737</b>	<b>63.7%</b>	<b>7 863</b>	<b>61.7%</b>	<b>37.0%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	311	0.0%	311	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 556	5 496	1 265	22.8%	1 374	24.7%	992	18.0%	3 631	66.1%	1 128	58.8%	-12.1%
B	Mossel Bay	WC043	20 782	20 716	3 348	16.1%	5 048	24.3%	4 025	19.4%	12 421	60.0%	3 164	58.6%	27.2%
B	George	WC044	16 977	16 960	2 636	15.5%	4 811	28.3%	3 483	20.5%	10 929	64.4%	4 755	59.3%	-26.8%
B	Outschoorn	WC045	16 157	16 640	3 779	23.4%	3 645	22.6%	4 120	24.8%	11 545	69.4%	3 018	59.2%	36.5%
B	Blou	WC047	10 098	8 318	1 689	16.7%	2 215	21.9%	1 741	20.9%	5 645	67.9%	695	38.7%	150.6%
B	Krinyna	WC048	5 843	7 048	1 505	25.8%	2 038	34.9%	1 410	20.0%	4 953	70.3%	1 563	72.6%	-9.8%
C	Eden	DC4	15 352	12 086	2 351	15.3%	2 425	15.8%	2 165	17.9%	6 941	57.4%	4 275	64.1%	-49.4%
	<b>Total Eden</b>		<b>90 767</b>	<b>87 264</b>	<b>16 574</b>	<b>18.3%</b>	<b>21 556</b>	<b>23.7%</b>	<b>18 246</b>	<b>20.9%</b>	<b>56 377</b>	<b>64.6%</b>	<b>18 597</b>	<b>58.4%</b>	<b>-1.9%</b>
B	Laingsburg	WC051	437	437	45	10.4%	60	13.8%	71	16.1%	176	40.3%	135	89.4%	-47.9%
B	Prince Albert	WC052	337	337	75	22.2%	90								



STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Health	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	68 817	66 680	13 558	19.7%	15 218	22.1%	14 607	21.9%	43 384	65.1%	13 891	86.4%	5.2%
A	Nelson Mandela Bay	NMA	200 086	200 086	72 430	36.2%	78 248	39.1%	66 816	33.4%	217 495	108.7%	121 298	129.1%	-44.9%
	<b>Total Metros</b>		<b>268 902</b>	<b>266 766</b>	<b>85 989</b>	<b>32.0%</b>	<b>93 466</b>	<b>34.8%</b>	<b>81 423</b>	<b>30.5%</b>	<b>260 878</b>	<b>97.8%</b>	<b>135 189</b>	<b>118.3%</b>	<b>-39.8%</b>
B	Camdeboo	EC101	1 552	1 552	280	18.0%	341	22.0%	268	17.3%	889	57.3%	254	78.6%	5.8%
B	Blue Crane Route	EC102	85	729	155	182.0%	175	204.3%	163	22.3%	493	67.6%	237	45.0%	-31.4%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	27	37.0%	-100.0%
B	Makana	EC104	1 950	-	368	18.9%	431	22.1%	456	0.0%	1 255	0.0%	598	41.5%	-23.7%
B	Ndlambe	EC105	2 026	2 026	426	21.0%	545	26.9%	505	25.0%	1 476	72.9%	588	144.3%	-9.4%
B	Sundays River Valley	EC106	-	-	2	0.0%	1	0.0%	-	0.0%	2	0.0%	50	65.7%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	65	45.7%	-100.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	542	0.0%	542	0.0%	157	27.8%	246.0%
B	Kou-Kamma	EC109	-	12	0	0.0%	1	0.0%	5	39.2%	6	48.1%	-	0.0%	0.0%
C	Cacadu	DC10	10 431	10 431	781	7.5%	1 529	14.7%	6 052	58.0%	8 362	80.2%	7 555	86.1%	-19.9%
	<b>Total Cacadu</b>		<b>16 044</b>	<b>14 750</b>	<b>2 013</b>	<b>12.5%</b>	<b>3 022</b>	<b>18.8%</b>	<b>7 991</b>	<b>54.2%</b>	<b>13 025</b>	<b>88.3%</b>	<b>9 499</b>	<b>61.9%</b>	<b>-15.9%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	315	0.0%	-100.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0	0.0%	6	0.0%	(3)	0.0%	3	0.0%	169	50.4%	-101.8%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	223	51.0%	-100.0%
B	Nouba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	47.3%	-100.0%
C	Amathole	DC12	26 645	26 645	4 550	17.1%	8 345	31.3%	6 939	26.0%	19 834	74.4%	8 824	59.5%	-21.4%
	<b>Total Amathole</b>		<b>26 645</b>	<b>26 645</b>	<b>4 551</b>	<b>17.1%</b>	<b>8 351</b>	<b>31.3%</b>	<b>6 936</b>	<b>26.0%</b>	<b>19 837</b>	<b>74.5%</b>	<b>9 532</b>	<b>61.1%</b>	<b>-27.2%</b>
B	Inxuba Yethimba	EC131	-	-	16	0.0%	6	0.0%	-	0.0%	22	0.0%	862	78.8%	-100.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	2 997	3 537	351	11.7%	600	20.0%	1 152	32.6%	2 102	59.4%	2 139	56.4%	-46.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emsileneni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	5	0.0%	5	0.0%	3	0.0%	13	0.0%	572	67.9%	-99.4%
C	Chris Hani	DC13	22 391	22 391	1 385	6.2%	2 155	9.6%	1 592	7.1%	5 132	22.9%	2 820	29.1%	-43.6%
	<b>Total Chris Hani</b>		<b>25 388</b>	<b>25 928</b>	<b>1 758</b>	<b>6.9%</b>	<b>2 765</b>	<b>10.9%</b>	<b>2 746</b>	<b>10.6%</b>	<b>7 269</b>	<b>28.0%</b>	<b>6 393</b>	<b>41.0%</b>	<b>-57.0%</b>
B	Ekundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	41	32.6%	-100.0%
B	Maletswai	EC143	-	-	8	0.0%	16	0.0%	13	0.0%	37	0.0%	89	85.9%	-85.9%
B	Gariep	EC144	-	-	-	0.0%	11	0.0%	5	0.0%	16	0.0%	412	40.5%	-98.7%
C	Joe Qabqi	DC14	12 498	12 498	172	1.4%	235	1.9%	163	1.3%	570	4.6%	4 183	57.5%	-96.1%
	<b>Total Joe Qabqi</b>		<b>12 498</b>	<b>12 498</b>	<b>180</b>	<b>1.4%</b>	<b>262</b>	<b>2.1%</b>	<b>181</b>	<b>1.5%</b>	<b>623</b>	<b>5.0%</b>	<b>4 726</b>	<b>51.3%</b>	<b>-96.2%</b>
B	Nqunzha Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	26 239	22 795	6 910	26.3%	6 495	24.8%	5 650	24.8%	19 054	83.6%	5 108	147.0%	10.6%
C	O. R. Tambo	DC15	10 795	10 795	476	4.4%	669	6.2%	937	8.7%	2 082	19.3%	905	20.4%	3.5%
	<b>Total O. R. Tambo</b>		<b>37 034</b>	<b>33 590</b>	<b>7 386</b>	<b>19.9%</b>	<b>7 164</b>	<b>19.3%</b>	<b>6 587</b>	<b>19.6%</b>	<b>21 136</b>	<b>62.9%</b>	<b>6 013</b>	<b>104.5%</b>	<b>9.5%</b>
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	41	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 250	3 125	724	22.3%	125	3.8%	566	18.1%	1 414	45.3%	424	57.0%	33.5%
	<b>Total Alfred Nzo</b>		<b>3 250</b>	<b>3 125</b>	<b>724</b>	<b>22.3%</b>	<b>125</b>	<b>3.8%</b>	<b>566</b>	<b>18.1%</b>	<b>1 414</b>	<b>45.3%</b>	<b>465</b>	<b>89.2%</b>	<b>21.8%</b>
	<b>Total Eastern Cape</b>		<b>389 762</b>	<b>383 302</b>	<b>102 599</b>	<b>26.3%</b>	<b>115 153</b>	<b>29.5%</b>	<b>106 451</b>	<b>27.8%</b>	<b>324 183</b>	<b>84.6%</b>	<b>171 818</b>	<b>90.6%</b>	<b>-38.1%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	5 372	(5 346)	1 336	24.9%	1 052	19.6%	974	-18.2%	3 362	-62.9%	2 051	69.8%	-52.5%
	<b>Total Metros</b>		<b>5 372</b>	<b>(5 346)</b>	<b>1 336</b>	<b>24.9%</b>	<b>1 052</b>	<b>19.6%</b>	<b>974</b>	<b>-18.2%</b>	<b>3 362</b>	<b>-62.9%</b>	<b>2 051</b>	<b>69.8%</b>	<b>-52.5%</b>
B	Letsemeng	FS161	107	-	16	14.8%	-	0.0%	-	0.0%	16	0.0%	4	52.9%	-100.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	909	142	0.0%	217	0.0%	204	22.4%	563	61.9%	191	66.3%	6.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>107</b>	<b>909</b>	<b>157</b>	<b>146.6%</b>	<b>217</b>	<b>202.4%</b>	<b>204</b>	<b>22.4%</b>	<b>579</b>	<b>63.7%</b>	<b>195</b>	<b>64.7%</b>	<b>4.7%</b>
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>152</b>	<b>152</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>4.1%</b>	<b>33</b>	<b>21.5%</b>	<b>39</b>	<b>25.6%</b>	<b>39</b>	<b>3.9%</b>	<b>0.0%</b>
B	Ditlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nikeitana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makuti-a-Pholung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumela	FS195	100	100	-	0.0%	-	0.0%	3	3.0%	3	3.0%	49	91.5%	-93.8%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>252</b>	<b>252</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>2.5%</b>	<b>36</b>	<b>14.2%</b>	<b>42</b>	<b>16.6%</b>	<b>49</b>	<b>34.7%</b>	<b>-26.3%</b>
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nignatho	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20													

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Health	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	193 425	193 133	72 563	37.5%	82 859	42.8%	71 058	36.8%	226 480	117.3%	69 152	72.0%	2.8%
<b>Total Metros</b>			<b>193 425</b>	<b>193 133</b>	<b>72 563</b>	<b>37.5%</b>	<b>82 859</b>	<b>42.8%</b>	<b>71 058</b>	<b>36.8%</b>	<b>226 480</b>	<b>117.3%</b>	<b>69 152</b>	<b>72.0%</b>	<b>2.8%</b>
B	Vukamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umdoni	KZN212	50	50	491	981.3%	558	1115.1%	2 994	5988.7%	4 043	8085.1%	518	3169.3%	478.4%
B	Umkhumbane	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 135	1 141	247	21.7%	356	31.4%	85	7.5%	688	60.3%	224	65.7%	-62.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	12 066	14 536	3 709	30.7%	3 727	30.9%	3 673	25.3%	11 110	76.4%	2 555	72.7%	43.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
<b>Total Ugu</b>			<b>13 251</b>	<b>15 728</b>	<b>4 447</b>	<b>33.6%</b>	<b>4 641</b>	<b>35.0%</b>	<b>6 753</b>	<b>42.9%</b>	<b>15 841</b>	<b>100.7%</b>	<b>3 297</b>	<b>82.2%</b>	<b>104.8%</b>
B	uMshwathi	KZN221	1 006	1 001	53	5.3%	43	4.3%	72	7.2%	168	16.8%	32	14.6%	126.0%
B	uMngeni	KZN222	3 608	3 608	939	26.0%	784	21.7%	743	20.6%	2 467	68.4%	1 104	110.7%	-32.7%
B	Mpofana	KZN223	1 714	2 307	437	25.5%	619	36.1%	303	13.1%	1 359	58.9%	239	45.8%	26.8%
B	Impendie	KZN224	172	172	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Msunduzi	KZN225	67 305	67 305	9 857	14.6%	12 412	18.4%	10 497	15.6%	32 766	48.7%	10 231	82.6%	2.6%
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	1 500	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
<b>Total uMgungundlovu</b>			<b>77 306</b>	<b>75 894</b>	<b>11 286</b>	<b>14.6%</b>	<b>13 859</b>	<b>17.9%</b>	<b>11 615</b>	<b>15.3%</b>	<b>36 760</b>	<b>48.4%</b>	<b>11 606</b>	<b>75.2%</b>	<b>0.1%</b>
B	Emnambithi/Ladysmith	KZN232	21 161	20 345	508	2.4%	563	2.7%	540	2.7%	1 612	7.9%	2 997	35.4%	-82.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Okhahlamba	KZN235	374	432	435	116.3%	580	154.9%	493	114.3%	1 508	349.4%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Uluthu	DC23	9 914	8 874	1 213	12.2%	1 831	18.5%	1 509	17.0%	4 553	51.3%	1 713	67.1%	-11.9%
<b>Total Uluthu</b>			<b>31 449</b>	<b>29 651</b>	<b>2 156</b>	<b>6.9%</b>	<b>2 974</b>	<b>9.5%</b>	<b>2 543</b>	<b>8.6%</b>	<b>7 673</b>	<b>25.9%</b>	<b>4 710</b>	<b>42.0%</b>	<b>-46.0%</b>
B	Eridumeni	KZN241	-	-	28	0.0%	37	0.0%	18	0.0%	83	0.0%	1 093	167.0%	-98.4%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Misinga	KZN244	-	-	631	0.0%	631	0.0%	27	0.0%	1 290	0.0%	11	139.2%	0.0%
B	Umtoti	KZN245	-	4 400	1 154	0.0%	1 414	0.0%	784	17.8%	3 352	76.2%	869	67.3%	-9.8%
C	Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
<b>Total Umqinyathi</b>			<b>4 958</b>	<b>4 400</b>	<b>1 814</b>	<b>0.0%</b>	<b>2 082</b>	<b>0.0%</b>	<b>829</b>	<b>18.9%</b>	<b>4 726</b>	<b>107.4%</b>	<b>1 974</b>	<b>101.8%</b>	<b>-58.0%</b>
B	Newcastle	KZN252	4 958	5 146	644	13.0%	1 197	24.1%	1 078	20.9%	2 918	56.7%	1 268	0.0%	-15.0%
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%
<b>Total Amajuba</b>			<b>4 958</b>	<b>5 146</b>	<b>644</b>	<b>13.0%</b>	<b>1 197</b>	<b>24.1%</b>	<b>1 078</b>	<b>20.9%</b>	<b>2 918</b>	<b>56.7%</b>	<b>1 268</b>	<b>0.0%</b>	<b>-15.0%</b>
B	eDumbe	KZN261	1 224	-	125	10.2%	68	5.5%	92	0.0%	285	0.0%	120	49.4%	-23.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Abaqulusi	KZN263	529	475	123	23.2%	128	24.3%	64	13.4%	315	66.3%	114	69.6%	-44.5%
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
<b>Total Zululand</b>			<b>1 753</b>	<b>475</b>	<b>248</b>	<b>14.2%</b>	<b>196</b>	<b>11.2%</b>	<b>156</b>	<b>32.8%</b>	<b>600</b>	<b>126.4%</b>	<b>234</b>	<b>56.8%</b>	<b>-33.5%</b>
B	Umkhambathini	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%
<b>Total Umkhanyakude</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>96</b>	<b>0.0%</b>	<b>-100.0%</b>
B	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMhlabuzane	KZN282	20 388	21 194	4 644	22.8%	4 834	23.7%	5 171	24.4%	14 649	69.1%	4 511	71.9%	14.6%
B	Ntombonana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMhlabuzane	KZN284	8 049	7 750	1 747	21.7%	1 960	24.4%	1 573	20.3%	5 281	68.1%	1 578	67.2%	-0.3%
B	Mthongweni	KZN285	1 204	1 219	240	19.9%	276	22.9%	229	18.8%	744	61.1%	290	54.9%	-21.1%
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%
<b>Total uThungulu</b>			<b>29 641</b>	<b>30 163</b>	<b>6 630</b>	<b>22.4%</b>	<b>7 070</b>	<b>23.9%</b>	<b>6 973</b>	<b>23.1%</b>	<b>20 674</b>	<b>68.5%</b>	<b>6 379</b>	<b>49.7%</b>	<b>9.3%</b>
B	Mandeni	KZN291	2 321	2 071	399	17.2%	571	24.6%	426	20.6%	1 396	67.4%	479	69.7%	-11.2%
B	KwaDukuza	KZN292	13 186	12 462	2 689	20.4%	3 194	24.2%	3 065	24.6%	8 948	71.8%	3 280	59.8%	-6.6%
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%	-	0.0%	126	0.0%	25	33.1%	-100.0%
<b>Total iLembe</b>			<b>15 990</b>	<b>14 533</b>	<b>3 198</b>	<b>20.0%</b>	<b>3 782</b>	<b>23.7%</b>	<b>3 490</b>	<b>24.0%</b>	<b>10 470</b>	<b>72.0%</b>	<b>3 785</b>	<b>60.3%</b>	<b>-7.8%</b>
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	UbuNobuzwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umqimbe	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
<b>Total Sisonke</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total KwaZulu-Natal</b>			<b>367 774</b>	<b>369 122</b>	<b>102 985</b>	<b>28.0%</b>	<b>118 661</b>	<b>32.3%</b>	<b>104 494</b>	<b>28.3%</b>	<b>326 140</b>	<b>88.4%</b>	<b>102 500</b>	<b>69.4%</b>	<b>1.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>LIMPOPO</b>														
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	5 092	943	18.5%	955	18.8%	1 137	22.3%	3 034	59.6%	1 005	76.2%
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	6 681	583	8.7%	724	10.8%	462	6.9%	1 769	26.5%	682	70.2%
	<b>Total Mopani</b>		<b>11 773</b>	<b>11 773</b>	<b>1 526</b>	<b>13.0%</b>	<b>1 678</b>	<b>14.3%</b>	<b>1 599</b>	<b>13.6%</b>	<b>4 803</b>	<b>40.8%</b>	<b>1 687</b>	<b>73.8%</b>
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	-	53	0.0%	30	0.0%	44	0.0%	127	0.0%	71	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	8 354	8 354	1 755	21.0%	1 948	23.3%	1 949	23.3%	5 652	67.7%	1 861	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Vhembe</b>		<b>8 354</b>	<b>8 354</b>	<b>1 808</b>	<b>21.6%</b>	<b>1 978</b>	<b>23.7%</b>	<b>1 993</b>	<b>23.9%</b>	<b>5 779</b>	<b>69.2%</b>	<b>1 932</b>	<b>48.0%</b>
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%
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
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	Moikgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimole	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bala Bala	LIM366	2 517	2 517	549	21.8%	564	22.4%	476	18.9%	1 589	63.1%	296	0.0%
B	Mogalakwena	LIM367	64	64	5	7.5%	12	18.1%	6	8.7%	22	34.3%	13	0.0%
C	Waterberg	DC36	13 081	(33 679)	3 035	23.2%	3 042	23.3%	2 791	-8.3%	8 869	-26.3%	2 460	48.3%
	<b>Total Waterberg</b>		<b>15 662</b>	<b>(31 097)</b>	<b>3 590</b>	<b>22.9%</b>	<b>3 618</b>	<b>23.1%</b>	<b>3 273</b>	<b>-10.5%</b>	<b>10 480</b>	<b>-33.7%</b>	<b>2 769</b>	<b>57.5%</b>
B	Ephraim Mogale	LIM471	831	831	194	23.4%	174	20.9%	118	14.3%	486	58.6%	163	67.3%
B	Elias Mokoale	LIM472	1 008	1 008	-	0.0%	1	0.1%	1	0.1%	2	0.1%	-	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	97.7%	9 295	0.0%	9 955	0.0%	20 852	0.0%	-	0.0%
	<b>Total Sekhukhune</b>		<b>1 839</b>	<b>1 839</b>	<b>1 796</b>	<b>97.7%</b>	<b>9 470</b>	<b>515.0%</b>	<b>10 074</b>	<b>547.8%</b>	<b>21 340</b>	<b>1160.4%</b>	<b>163</b>	<b>67.3%</b>
	<b>Total Limpopo</b>		<b>37 628</b>	<b>(9 131)</b>	<b>8 720</b>	<b>23.2%</b>	<b>16 744</b>	<b>44.5%</b>	<b>16 938</b>	<b>-185.5%</b>	<b>42 402</b>	<b>-464.4%</b>	<b>6 551</b>	<b>59.2%</b>
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	-	-	-	0.0%	33	0.0%	47	0.0%	80	0.0%	-	0.0%
B	Msakaligwa	MP302	343	343	25	7.2%	15	4.5%	32	9.3%	72	21.0%	19	2195.4%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	395	73.2%
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	-	132	0.0%	91	0.0%	182	0.0%	405	0.0%	-	0.0%
B	Dipaleseng	MP306	-	-	64	0.0%	-	0.0%	-	0.0%	64	0.0%	-	0.0%
B	Govan Mbeki	MP307	13 483	11 563	3 248	24.1%	3 145	23.3%	3 196	27.6%	9 590	82.9%	3 129	45.9%
B	Gert Sibande	DC30	6 028	7 306	1 205	20.0%	1 229	20.4%	1 266	17.3%	3 700	50.6%	1 253	75.9%
	<b>Total Gert Sibande</b>		<b>19 213</b>	<b>19 213</b>	<b>4 674</b>	<b>23.5%</b>	<b>4 514</b>	<b>22.7%</b>	<b>4 723</b>	<b>24.6%</b>	<b>13 911</b>	<b>72.4%</b>	<b>4 796</b>	<b>68.4%</b>
B	Victor Khanye	MP311	1 451	1 451	230	15.8%	251	17.3%	269	18.5%	750	51.7%	328	72.8%
B	Emalaheni (Mp)	MP312	-	-	2 966	0.0%	3 565	0.0%	3 298	0.0%	9 830	0.0%	2 861	70.7%
B	Steve Tshwete	MP313	22 668	22 521	4 882	21.5%	5 566	24.6%	5 104	22.7%	15 552	69.1%	5 119	73.6%
B	Emakhazeni	MP314	1 597	1 597	315	19.7%	343	21.5%	264	16.5%	922	57.7%	336	66.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	270	159	21	7.9%	22	8.2%	34	21.6%	78	48.7%	33	15.9%
C	Nkangala	DC31	-	-	(2)	0.0%	2	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Nkangala</b>		<b>25 986</b>	<b>25 729</b>	<b>8 412</b>	<b>32.4%</b>	<b>9 750</b>	<b>37.5%</b>	<b>8 969</b>	<b>34.9%</b>	<b>27 131</b>	<b>105.5%</b>	<b>8 666</b>	<b>71.6%</b>
B	Thaba Chweu	MP321	972	972	348	35.8%	348	35.9%	187	19.2%	883	90.9%	233	85.0%
B	Mbombela	MP322	8 302	10 006	1 936	23.3%	1 462	17.6%	3 595	35.9%	6 993	69.9%	2 024	70.2%
B	Umgindi	MP323	-	-	126	0.0%	103	0.0%	31	0.0%	260	0.0%	-	0.0%
B	Nkomazi	MP324	1 217	1 217	-	0.0%	1 056	86.7%	-	0.0%	1 056	86.7%	-	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%
	<b>Total Ehlanzeni</b>		<b>10 491</b>	<b>12 195</b>	<b>2 410</b>	<b>23.0%</b>	<b>2 969</b>	<b>28.3%</b>	<b>3 814</b>	<b>31.3%</b>	<b>9 192</b>	<b>75.4%</b>	<b>2 256</b>	<b>78.3%</b>
	<b>Total Mpumalanga</b>		<b>56 332</b>	<b>57 136</b>	<b>15 496</b>	<b>27.5%</b>	<b>17 233</b>	<b>30.6%</b>	<b>17 506</b>	<b>30.6%</b>	<b>50 234</b>	<b>87.9%</b>	<b>15 719</b>	<b>71.3%</b>
<b>NORTH WEST</b>														
B	Moretele	NW371	455	455	84	18.5%	79	17.4%	78	17.2%	241	53.0%	56	44.3%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	930	0.0%	930	0.0%	3 080	136.2%
B	Rustenburg	NW373	9 106	9 550	2 315	25.4%	2 497	27.4%	2 382	24.9%	7 194	75.3%	1 980	74.2%
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	23 827	-	7 237	30.4%	8 153	34.2%	10 610	0.0%	26 000	0.0%	3 246	226.8%
	<b>Total Bojanala Platinum</b>		<b>33 388</b>	<b>10 005</b>	<b>9 636</b>	<b>28.9%</b>	<b>10 730</b>	<b>32.1%</b>	<b>13 999</b>	<b>139.9%</b>	<b>34 365</b>	<b>343.5%</b>	<b>8 363</b>	<b>168.5%</b>
B	Ratou	NW381	3 593	4 646	466	13.0%	741	20.6%	907	19.5%	2 114	45.5%	490	37.9%
B	Tswaing	NW382	597	597	88	14.8%	251	42.0%	49	8.2%	388	65.0%	70	7.2%
B	Mafikeng	NW383	11 577	6 371	1 427	12.3%	1 757	15.2%	1 405	22.0%	4 589	72.0%	1 432	67.3%
B	Ditsobotla	NW384	6 170	6 170	1 077	17.4%	1 031	16.7%	947	15.3%	3 054	49.5%	1 041	0.0%
B	Ramothshere Moiloa	NW385	2 917	2 917	774	26.5%	657	22.5%	621	21.3%	2 052	70.4%	529	54.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>24 854</b>	<b>20 700</b>	<b>3 832</b>	<b>15.4%</b>	<b>4 436</b>	<b>17.8%</b>	<b>3 928</b>	<b>19.0%</b>	<b>12 197</b>	<b>58.9%</b>	<b>3 562</b>	<b>68.9%</b>
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	527	73	13.8%	6	1.1%	(2)	-0.4%	77	14.6%	110	60.9%
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%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>527</b>	<b>527</b>	<b>73</b>	<b>13.8%</b>	<b>6</b>	<b>1.1%</b>	<b>(2)</b>	<b>-0.4%</b>	<b>77</b>	<b>14.6%</b>	<b>110</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	1 233	1 145	211	17.1%	298	24.2%	230	20.0%	739	64.5%	329	73.5%
B	Gamagara	NC453	1 158	1 150	14	1.2%	501	43.3%	361	31.4%	876	76.2%	663	109.2%
C	John Taolo Gaetsewe	DC45	-	-	1 126	0.0%	1 320	0.0%	1 176	0.0%	3 621	0.0%	1 120	45.6%
	<b>Total John Taolo Gaetsewe</b>		<b>2 391</b>	<b>2 295</b>	<b>1 350</b>	<b>56.5%</b>	<b>2 119</b>	<b>88.6%</b>	<b>1 767</b>	<b>77.0%</b>	<b>5 236</b>	<b>228.1%</b>	<b>2 112</b>	<b>59.3%</b>
B	Richtersveld	NC061	-	76	8	0.0%	35	0.0%	11	14.5%	54	70.6%	14	34.9%
B	Nama Khoi	NC062	237	237	1	0.4%	1	0.6%	14	5.8%	16	6.8%	-	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	192	171	34	17.5%	34	17.7%	41	24.0%	108	63.6%	34	62.4%
B	Karoo Hoogland	NC066	35	35	-	0.0%	-	0.0%	-	0.0%	-	0.0%	11	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	-	-	12	0.0%	12	0.0%	13	0.0%	38	0.0%	12	74.3%
	<b>Total Namakwa</b>		<b>464</b>	<b>519</b>	<b>54</b>	<b>11.7%</b>	<b>82</b>	<b>17.8%</b>	<b>79</b>	<b>15.2%</b>	<b>216</b>	<b>41.6%</b>	<b>71</b>	<b>60.3%</b>
B	Ubutu	NC071	21	21	21	100.5%	34	163.5%	61	284.3%	115	548.4%	74	52.8%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emthanjeni	NC073	375	199	102	27.2%	4	1.1%	20	10.0%	126	63.4%	58	103.9%
B	Kareeberg	NC074	39	39	3	6.7%	0	0.1%	3	8.0%	6	14.8%	5	26.2%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembehle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathamba	NC077	35	35	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	26	0.0%	93	0.0%	79	0.0%	198	0.0%	39	3281.2%
C	Philey Ka Seme (Nc)	DC7	1 462	1 462	298	20.4%	406	27.8%	321	22.0%	1 025	70.1%	224	62.0%
	<b>Total Philey ka Seme (NC)</b>		<b>1 933</b>	<b>1 756</b>	<b>449</b>	<b>23.2%</b>	<b>538</b>	<b>27.8%</b>	<b>483</b>	<b>27.5%</b>	<b>1 471</b>	<b>83.7%</b>	<b>360</b>	<b>72.8%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikall Carib	NC082	859	838	174	20.3%	222	25.8%	174	20.7%	570	68.0%	166	70.8%
B	/Ikharu Hais	NC083	4 396	4 742	1 028	23.4%	1 246	28.3%	1 070	22.6%	3 344	70.5%	901	81.0%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	842	842	134	16.0%	242	28.7%	54	6.4%	430	51.1%	163	78.7%
B	Kgatelopele	NC086	-	-	103	0.0%	38	0.0%	14	0.0%	155	0.0%	1	27.7%
C	Siyanda	DC8	2 243	-	440	19.6%	485	21.6%	1 019	0.0%	1 944	0.0%	398	58.5%
	<b>Total Siyanda</b>		<b>8 340</b>	<b>6 422</b>	<b>1 880</b>	<b>22.5%</b>	<b>2 232</b>	<b>26.8%</b>	<b>2 332</b>	<b>36.3%</b>	<b>6 443</b>	<b>100.3%</b>	<b>1 629</b>	<b>70.2%</b>
B	Sol Ploaie	NC091	16 336	16 336	2 601	15.9%	3 010	18.4%	2 809	17.2%	8 420	51.5%	2 439	51.4%
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	-	-	2	0.0%	-	0.0%	-	0.0%	2	0.0%	4	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Frances Baard</b>		<b>16 336</b>	<b>16 336</b>	<b>2 604</b>	<b>15.9%</b>	<b>3 010</b>	<b>18.4%</b>	<b>2 809</b>	<b>17.2%</b>	<b>8 422</b>	<b>51.6%</b>	<b>2 444</b>	<b>51.4%</b>
	<b>Total Northern Cape</b>		<b>29 463</b>	<b>27 328</b>	<b>6 337</b>	<b>21.5%</b>	<b>7 981</b>	<b>27.1%</b>	<b>7 470</b>	<b>27.3%</b>	<b>21 788</b>	<b>79.7%</b>	<b>6 616</b>	<b>59.2%</b>
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	634 563	635 222	128 928	20.3%	163 088	25.7%	141 213	22.2%	433 230	68.2%	116 993	69.6%
	<b>Total Metros</b>		<b>634 563</b>	<b>635 222</b>	<b>128 928</b>	<b>20.3%</b>	<b>163 088</b>	<b>25.7%</b>	<b>141 213</b>	<b>22.2%</b>	<b>433 230</b>	<b>68.2%</b>	<b>116 993</b>	<b>69.6%</b>
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Cederberg	WC012	4	1 215	-	0.0%	584	1503.8%	295	24.3%	879	72.4%	3	80.4%
B	Bergvlies	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	West Coast	DC1	16 000	16 000	3 357	21.0%	4 080	25.5%	6 853	42.8%	14 290	89.3%	3 175	71.1%
	<b>Total West Coast</b>		<b>16 000</b>	<b>17 215</b>	<b>3 357</b>	<b>21.0%</b>	<b>4 664</b>	<b>29.1%</b>	<b>7 148</b>	<b>41.5%</b>	<b>15 169</b>	<b>88.1%</b>	<b>3 178</b>	<b>71.1%</b>
B	Wiltzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Drakensstein	WC023	5 151	5 165	1 146	22.3%	1 432	27.8%	1 279	24.8%	3 858	74.7%	1 187	69.2%
B	Stellenbosch	WC024	144	144	-	0.0%	32	22.6%	-	0.0%	32	22.6%	-	0.0%
B	Breda Valley	WC025	521	520	97	18.7%	111	21.2%	96	18.5%	304	58.5%	85	60.8%
B	Langsberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Cape Winelands DM	DC2	32 020	26 773	5 090	15.9%	6 881	21.5%	6 554	24.5%	18 526	69.2%	6 271	65.8%
	<b>Total Cape Winelands</b>		<b>37 834</b>	<b>32 601</b>	<b>6 334</b>	<b>16.7%</b>	<b>8 457</b>	<b>22.4%</b>	<b>7 929</b>	<b>24.3%</b>	<b>22 720</b>	<b>69.7%</b>	<b>7 542</b>	<b>65.5%</b>
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	149	27	20.1%	(21)	-15.4%	4	2.9%	11	7.2%	28	60.1%
	<b>Total Overberg</b>		<b>135</b>	<b>149</b>	<b>27</b>	<b>20.1%</b>	<b>(21)</b>	<b>-15.4%</b>	<b>4</b>	<b>2.9%</b>	<b>11</b>	<b>7.2%</b>	<b>28</b>	<b>60.1%</b>
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%	-	0.0%	-	0.0%
B	George	WC044	5 807	5 520	1 192	20.5%	2 047	35.2%	1 383	25.1%	4 622	83.7%	949	55.7%
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Blou	WC047	-	-	18	0.0%	-	0.0%	-	0.0%	18	0.0%	5	0.0%
B	Krinyna	WC048	3 417	3 492	714	20.9%	987	28.9%	922	26.4%	2 623	75.1%	831	79.2%
C	Eden	DC4	22 599	20 969	5 395	23.9%	6 087	26.9%	4 597	21.9%	16 080	76.7%	5 612	73.1%
	<b>Total Eden</b>		<b>31 823</b>	<b>29 980</b>	<b>7 319</b>	<b>23.0%</b>	<b>9 121</b>	<b>28.7%</b>	<b>6 902</b>	<b>23.0%</b>	<b>23 342</b>	<b>77.9%</b>	<b>7 398</b>	<b>70.9%</b>
B	Laingsburg	WC051	146	146	-	0.0%	-	0.0%	-	0.0%	-	0.0%	34	36.9%
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	2 048	698	34.1%	1 192	58.2%	1 037	50.7%	2 928	143.0%	614	112.0%
	<b>Total Central Karoo</b>		<b>2 193</b>	<b>2 193</b>	<b>698</b>	<b>31.8%</b>	<b>1 192</b>	<b>54.4%</b>	<b>1 037</b>	<b>47.3%</b>	<b>2 928</b>	<b>133.5%</b>	<b>648</b>	<b>107.1%</b>
	<b>Total Western Cape</b>		<b>722 553</b>	<b>717 361</b>	<b>146 664</b>	<b>20.3%</b>	<b>186 502</b>	<b>25.8%</b>	<b>164 234</b>	<b>22.9%</b>	<b>497 400</b>	<b>69.3%</b>	<b>135 787</b>	<b>69.6%</b>
	<b>Total National</b>		<b>3 623 708</b>	<b>3 409 911</b>	<b>763 663</b>	<b>21.1%</b>	<b>928 461</b>	<b>25.6%</b>	<b>864 631</b>	<b>25.4%</b>	<b>2 556 755</b>	<b>75.0%</b>	<b>815 696</b>	<b>74.0%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	86 291	86 351	18 791	21.8%	21 376	24.8%	19 530	22.6%	59 697	69.1%	20 838	62.7%	-4.3%
A	Nelson Mandela Bay	NMA	211 283	211 283	20 555	9.7%	26 748	12.7%	22 534	10.7%	69 836	33.1%	38 672	83.8%	-41.7%
	<b>Total Metros</b>		<b>297 574</b>	<b>297 634</b>	<b>39 346</b>	<b>13.2%</b>	<b>48 124</b>	<b>16.2%</b>	<b>42 064</b>	<b>14.1%</b>	<b>129 534</b>	<b>43.5%</b>	<b>59 510</b>	<b>74.4%</b>	<b>-29.3%</b>
B	Camdeboo	EC101	2 255	2 255	455	20.2%	530	23.5%	415	18.4%	1 400	62.1%	259	53.7%	60.5%
B	Blue Crane Route	EC102	5 389	4 890	1 057	19.6%	1 362	25.3%	1 066	21.8%	3 485	71.3%	966	61.6%	10.3%
B	Ikwezi	EC103	1 009	1 009	282	28.0%	162	16.1%	170	16.9%	615	60.9%	70	41.9%	141.6%
B	Makana	EC104	7 898	-	1 488	18.8%	1 932	24.5%	1 673	0.0%	5 093	0.0%	1 811	37.3%	-7.6%
B	Ndlambe	EC105	8 026	8 026	2 007	25.0%	2 405	30.0%	1 930	24.0%	6 342	79.0%	1 737	52.0%	11.1%
B	Sundays River Valley	EC106	2 607	2 607	585	22.4%	706	27.1%	1 570	21.9%	1 861	71.4%	470	61.6%	21.2%
B	Baviaans	EC107	5 301	5 301	2 072	39.1%	2 637	49.7%	2 865	54.0%	7 574	142.9%	2 902	189.7%	-1.3%
B	Kouga	EC108	36 373	39 556	1 374	3.8%	1 737	4.8%	7 332	18.5%	10 444	26.4%	1 790	18.3%	309.5%
B	Kou-Kamma	EC109	-	10 414	698	0.0%	597	0.0%	416	4.0%	1 711	16.4%	588	23.3%	-26.8%
C	Cacadu	DC10	10 132	10 132	795	7.8%	578	5.7%	1 216	12.2%	2 589	25.6%	133	2.7%	814.4%
	<b>Total Cacadu</b>		<b>78 990</b>	<b>84 190</b>	<b>10 813</b>	<b>13.7%</b>	<b>12 646</b>	<b>16.0%</b>	<b>17 653</b>	<b>21.0%</b>	<b>41 113</b>	<b>48.8%</b>	<b>10 707</b>	<b>39.7%</b>	<b>64.9%</b>
B	Mbhashe	EC121	1 073	1 073	224	20.8%	82	7.6%	67	6.2%	372	34.7%	1 634	1688.0%	-95.9%
B	Minqana	EC122	-	36 596	470	0.0%	219	0.0%	623	1.7%	1 312	3.6%	322	5.5%	93.3%
B	Great Kei	EC123	3 024	2 496	291	9.6%	221	7.3%	291	11.1%	790	31.6%	259	85.8%	7.4%
B	Amathlathi	EC124	-	-	1 167	0.0%	1 288	0.0%	2 102	0.0%	4 558	0.0%	1 326	65.5%	58.5%
B	Nqushwa	EC126	-	-	3 024	0.0%	3 859	0.0%	3 947	0.0%	9 947	0.0%	6 230	95.3%	-50.8%
B	Nkonkobe	EC127	9 411	9 411	1 953	20.7%	2 465	26.2%	2 145	22.8%	6 563	69.7%	1 713	59.2%	25.2%
B	Nouba	EC128	1 036	1 036	203	19.6%	239	23.0%	145	14.0%	587	56.7%	135	37.5%	7.4%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>14 544</b>	<b>50 612</b>	<b>7 332</b>	<b>50.4%</b>	<b>8 373</b>	<b>57.6%</b>	<b>8 423</b>	<b>16.6%</b>	<b>24 128</b>	<b>47.7%</b>	<b>11 621</b>	<b>63.7%</b>	<b>-27.5%</b>
B	Inxuba Yethimba	EC131	-	-	2 145	0.0%	496	0.0%	-	0.0%	2 642	0.0%	1 423	75.4%	-100.0%
B	Tsolwana	EC132	937	792	135	14.4%	131	14.0%	160	20.1%	425	53.7%	71	33.8%	-6.7%
B	Inkwanja	EC133	3 176	3 176	634	20.0%	617	19.4%	-	0.0%	1 250	39.4%	593	81.5%	-100.0%
B	Lukhanjani	EC134	11 290	8 765	2 027	18.0%	1 624	14.4%	1 797	20.5%	5 448	62.2%	2 791	80.8%	-35.6%
B	Intsika Yethu	EC135	-	-	2 261	0.0%	750	0.0%	-	0.0%	3 011	0.0%	3 745	-100.0%	-
B	Emslerteni (Ec)	EC136	-	-	491	0.0%	724	0.0%	1 012	0.0%	2 228	0.0%	946	35.9%	7.0%
B	Engobo	EC137	9 296	9 296	661	7.1%	911	9.8%	2 776	29.9%	4 348	46.8%	1 523	25.4%	82.3%
B	Sakhisizwe	EC138	1 645	1 645	289	17.6%	297	18.0%	191	11.6%	776	47.2%	497	83.0%	-61.6%
C	Chris Hani	DC13	10 471	10 471	222	2.1%	287	2.7%	377	3.6%	886	8.5%	105	50.4%	258.7%
	<b>Total Chris Hani</b>		<b>36 815</b>	<b>34 145</b>	<b>8 864</b>	<b>24.1%</b>	<b>5 838</b>	<b>15.9%</b>	<b>6 333</b>	<b>18.5%</b>	<b>21 015</b>	<b>61.5%</b>	<b>11 994</b>	<b>61.0%</b>	<b>-47.4%</b>
B	Ekundini	EC141	5 035	5 035	968	19.2%	953	18.9%	1 033	20.5%	2 954	58.7%	816	81.1%	26.5%
B	Senqu	EC142	4 304	3 533	762	17.7%	1 431	33.2%	970	27.5%	3 163	89.5%	795	64.5%	22.1%
B	Maletswai	EC143	3 173	3 018	631	19.9%	735	23.2%	1 286	42.9%	2 652	87.9%	705	89.1%	82.4%
B	Gariep	EC144	-	-	2 401	0.0%	3 557	0.0%	1 512	0.0%	7 470	0.0%	1 179	91.6%	28.3%
C	Joe Qabqi	DC14	6 313	6 313	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 928	39.9%	-100.0%
	<b>Total Joe Qabqi</b>		<b>18 826</b>	<b>17 899</b>	<b>4 761</b>	<b>25.3%</b>	<b>6 676</b>	<b>35.5%</b>	<b>4 802</b>	<b>26.8%</b>	<b>16 239</b>	<b>90.7%</b>	<b>5 423</b>	<b>60.4%</b>	<b>-11.5%</b>
B	Nqazwa Hills	EC153	24 760	24 760	3 791	15.3%	3 936	15.9%	3 357	14.8%	11 084	44.8%	2 754	41.2%	21.9%
B	Port St Johns	EC154	-	-	2 159	0.0%	1 718	0.0%	2 706	0.0%	6 583	0.0%	1 419	0.0%	90.6%
B	Nyandeni	EC155	12 519	12 519	1 564	12.5%	1 752	14.0%	1 883	15.0%	5 199	41.5%	1 551	21.4%	42.1%
B	Mhlonito	EC156	1 492	1 492	96	6.4%	-	0.0%	-	0.0%	96	6.4%	96	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	8 168	10 287	4 350	53.3%	2 091	25.6%	1 638	19.8%	8 080	78.5%	12 896	71.9%	-87.3%
B	O. R. Tambo	DC15	5 296	5 296	880	16.6%	1 148	21.7%	1 186	22.4%	3 213	60.7%	1 625	78.4%	-27.0%
	<b>Total O. R. Tambo</b>		<b>52 235</b>	<b>54 354</b>	<b>12 840</b>	<b>24.6%</b>	<b>10 645</b>	<b>20.4%</b>	<b>10 770</b>	<b>19.8%</b>	<b>34 255</b>	<b>63.0%</b>	<b>20 341</b>	<b>65.2%</b>	<b>-47.1%</b>
B	Mataliele	EC441	-	-	495	0.0%	822	0.0%	937	0.0%	2 255	0.0%	991	0.0%	-5.4%
B	Umtzimvubu	EC442	2 651	9 367	1 659	62.6%	1 341	50.6%	1 969	21.0%	4 969	53.0%	1 973	41.2%	-0.2%
B	Mbizana	EC443	-	-	718	0.0%	2 673	0.0%	2 238	0.0%	5 629	0.0%	2 712	68.7%	-17.5%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	43 233	47 206	4 976	11.5%	6 483	15.0%	8 209	17.4%	19 667	41.7%	3 598	75.4%	128.2%
	<b>Total Alfred Nzo</b>		<b>45 884</b>	<b>56 574</b>	<b>7 849</b>	<b>17.1%</b>	<b>11 320</b>	<b>24.7%</b>	<b>13 352</b>	<b>23.6%</b>	<b>32 521</b>	<b>57.5%</b>	<b>9 273</b>	<b>67.4%</b>	<b>44.0%</b>
	<b>Total Eastern Cape</b>		<b>544 866</b>	<b>595 407</b>	<b>91 805</b>	<b>16.8%</b>	<b>103 621</b>	<b>19.0%</b>	<b>103 378</b>	<b>17.4%</b>	<b>298 803</b>	<b>50.2%</b>	<b>128 869</b>	<b>64.3%</b>	<b>-19.8%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	89 845	(89 565)	16 337	18.2%	18 994	21.1%	20 420	-22.8%	55 750	-62.2%	9 294	62.6%	119.7%
	<b>Total Metros</b>		<b>89 845</b>	<b>(89 565)</b>	<b>16 337</b>	<b>18.2%</b>	<b>18 994</b>	<b>21.1%</b>	<b>20 420</b>	<b>-22.8%</b>	<b>55 750</b>	<b>-62.2%</b>	<b>9 294</b>	<b>62.6%</b>	<b>119.7%</b>
B	Letsemeng	FS161	2 260	1 957	388	17.2%	391	17.3%	377	19.3%	1 157	59.1%	396	65.2%	-4.7%
B	Kopanong	FS162	5 931	5 452	396	6.7%	432	7.3%	432	7.3%	1 259	23.1%	326	17.9%	32.3%
B	Mohokare	FS163	3 523	2 960	643	18.3%	765	21.7%	639	21.6%	2 047	69.2%	576	56.6%	11.0%
B	Naledi (Fs)	FS164	2 901	2 700	1 215	41.9%	614	21.2%	613	22.7%	2 442	90.4%	619	74.6%	-1.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>14 615</b>	<b>13 069</b>	<b>2 642</b>	<b>18.1%</b>	<b>2 202</b>	<b>15.1%</b>	<b>2 060</b>	<b>15.8%</b>	<b>6 905</b>	<b>47.1%</b>	<b>1 917</b>	<b>46.1%</b>	<b>7.5%</b>
B	Masilonyana	FS181	8 152	8 152	36	0.4%	124	1.5%	567	7.0%	726	8.9%	837	31.0%	-32.3%
B	Tokologo	FS182	-	-	1 672	0.0%	2 206	0.0%	1 895	0.0%	5 773	0.0%	72	76.6%	2545.8%
B	Tswelopele	FS183	8 780	8 583	2 505	28.5%	1 971	22.5%	2 060	24.0%	6 537	76.2%	1 920	69.7%	7.3%
B	Matjhabeng	FS184	-	-	14 823	0.0%	14 854	0.0%	15 526	0.0%	45 239	0.0%	19 586	66.7%	-20.5%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	11.7%	0.0%
C	Lejweleputswa	DC18	4 914	4 865	741	15.1%	628	12.8%	710	14.6%	2 079	42.7%	1 083	34.5%	-34.5%
	<b>Total Lejweleputswa</b>		<b>21 846</b>	<b>21 600</b>	<b>19 777</b>	<b>90.5%</b>	<b>19 783</b>	<b>90.6%</b>	<b>20 794</b>	<b>96.3%</b>	<b>60 354</b>	<b>279.4%</b>	<b>23 498</b>	<b>61.6%</b>	<b>-11.5%</b>
B	Seisoalo	FS191	7 072	7 072	1 006	14.2%	958	13.5%	1 471	19.4%	3 335	47.2%	6	30.4%	22951.0%
B	Ditlabeng	FS192	-	-	534	0.0%	837	0.0%	628	0.0%	1 999	0.0%	2 027	0.0%	202.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	571 133	574 468	115 376	20.2%	147 446	25.8%	109 400	19.0%	372 222	64.8%	113 912	76.8%	-4.0%
<b>Total Metros</b>			<b>571 133</b>	<b>574 468</b>	<b>115 376</b>	<b>20.2%</b>	<b>147 446</b>	<b>25.8%</b>	<b>109 400</b>	<b>19.0%</b>	<b>372 222</b>	<b>64.8%</b>	<b>113 912</b>	<b>76.8%</b>	<b>-4.0%</b>
B	Vukamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 744	7 786	1 463	18.9%	1 778	23.0%	9 679	124.3%	12 921	166.0%	1 632	47.5%	493.2%
B	Umzumbi	KZN213	18 160	16 784	1 688	9.3%	1 969	10.8%	4 765	28.4%	8 421	50.2%	3 970	50.6%	20.0%
B	uMuziwabantu	KZN214	3 407	3 214	425	12.5%	584	17.1%	209	6.5%	1 218	37.9%	411	47.6%	-49.1%
B	Ezinqoleni	KZN215	1 653	2 292	544	32.9%	604	36.5%	799	34.9%	1 946	84.9%	1 292	22.1%	-38.2%
B	Hibiscus Coast	KZN216	8 146	45 393	2 869	35.2%	3 133	38.5%	2 719	6.0%	8 721	19.2%	1 609	13.9%	69.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>			<b>39 109</b>	<b>75 469</b>	<b>6 989</b>	<b>17.9%</b>	<b>8 067</b>	<b>20.6%</b>	<b>18 171</b>	<b>24.1%</b>	<b>33 227</b>	<b>44.0%</b>	<b>8 914</b>	<b>28.3%</b>	<b>103.9%</b>
B	uMshwathi	KZN221	4 310	4 662	1 256	29.1%	1 966	45.6%	1 295	27.8%	4 517	96.9%	1 156	97.7%	12.1%
B	uMngeni	KZN222	16 213	16 212	2 834	17.5%	2 012	12.4%	2 703	16.7%	7 549	46.6%	3 675	113.3%	-26.4%
B	Mpofana	KZN223	4 539	3 403	1 299	28.6%	1 563	34.4%	476	14.0%	3 338	98.1%	754	49.0%	-36.9%
B	Impendie	KZN224	6 103	6 103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	60 543	60 543	19 527	32.3%	23 554	38.9%	19 895	32.9%	62 975	104.0%	28 347	109.7%	-29.8%
B	Mkhambathini	KZN226	-	7 575	1 623	0.0%	1 547	0.0%	1 244	16.4%	4 415	58.3%	1 049	68.9%	18.6%
B	Richmond	KZN227	7 105	7 586	1 756	24.7%	1 994	28.1%	1 598	21.1%	5 349	70.5%	1 110	68.8%	43.9%
C	uMgungundlovu	DC22	5 968	9 431	722	12.1%	1 641	27.5%	1 331	14.1%	3 694	39.2%	729	31.5%	82.6%
<b>Total uMgungundlovu</b>			<b>104 780</b>	<b>115 513</b>	<b>29 017</b>	<b>27.7%</b>	<b>34 278</b>	<b>32.7%</b>	<b>28 542</b>	<b>24.7%</b>	<b>91 836</b>	<b>79.5%</b>	<b>36 819</b>	<b>84.7%</b>	<b>-22.5%</b>
B	Emmambithi/Ladysmith	KZN232	19 179	24 275	2 549	13.3%	1 653	8.6%	5 353	22.1%	9 555	39.4%	2 546	48.9%	110.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	11 301	9 391	932	8.2%	1 422	12.6%	669	7.1%	3 022	32.2%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 047	-	608	4.7%	-	0.0%	-	0.0%	608	0.0%	-	0.0%	0.0%
C	Ulukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ulukela</b>			<b>43 528</b>	<b>33 666</b>	<b>4 088</b>	<b>9.4%</b>	<b>3 075</b>	<b>7.1%</b>	<b>6 022</b>	<b>17.9%</b>	<b>13 184</b>	<b>39.2%</b>	<b>2 546</b>	<b>34.5%</b>	<b>136.5%</b>
B	Endumeni	KZN241	-	22 681	3 345	0.0%	3 996	0.0%	3 690	0.0%	11 032	0.0%	3 599	88.6%	2.5%
B	Nquthu	KZN242	7 270	-	1 503	20.7%	1 640	22.6%	1 300	0.0%	4 444	0.0%	840	72.3%	54.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	701	0.0%	701	0.0%	196	0.0%	257.6%
B	Umtoli	KZN245	-	3 150	457	0.0%	663	0.0%	539	17.1%	1 659	52.7%	521	41.0%	3.4%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>7 270</b>	<b>3 150</b>	<b>5 305</b>	<b>73.0%</b>	<b>6 300</b>	<b>86.7%</b>	<b>6 229</b>	<b>197.8%</b>	<b>17 835</b>	<b>566.2%</b>	<b>5 156</b>	<b>78.2%</b>	<b>20.8%</b>
B	Newcastle	KZN252	20 669	22 681	2 201	10.6%	5 038	24.4%	4 253	18.8%	11 492	50.7%	3 162	0.0%	13.1%
B	eMdlaleni	KZN253	2 644	3 166	222	8.4%	222	8.4%	1 81	5.7%	625	19.7%	64	0.0%	184.5%
B	Dannhauser	KZN254	6 065	8 010	1 327	21.9%	1 156	19.1%	1 372	17.1%	3 855	48.1%	1 437	35.9%	-4.5%
C	Amajuba	DC25	21 016	21 016	1 733	8.2%	4 498	21.4%	1 757	8.4%	7 987	38.0%	20 272	145.4%	-91.3%
<b>Total Amajuba</b>			<b>54 874</b>	<b>54 874</b>	<b>5 483</b>	<b>10.9%</b>	<b>10 914</b>	<b>21.7%</b>	<b>13 876</b>	<b>23 959</b>	<b>43.7%</b>	<b>25 524</b>	<b>143.3%</b>	<b>70.4%</b>	<b>-70.4%</b>
B	eDumbe	KZN261	3 999	6 336	1 175	29.4%	839	21.0%	506	8.0%	2 520	39.8%	571	113.0%	-11.3%
B	uPhongolo	KZN262	5 157	4 675	1 221	23.7%	1 038	20.1%	1 068	22.8%	3 327	71.8%	794	100.9%	34.5%
B	Abaqosini	KZN263	14 714	14 436	3 123	21.2%	3 531	24.0%	2 847	19.7%	9 501	65.8%	2 735	72.7%	4.1%
B	Nongoma	KZN265	7 134	5 924	911	12.8%	994	13.9%	2 754	46.5%	4 659	78.6%	327	197.8%	741.8%
B	Ulundi	KZN266	-	13 168	27 798	0.0%	2 268	0.0%	1 422	10.8%	31 488	239.1%	1 355	0.0%	4.9%
C	Zululand	DC26	76 812	76 563	6 892	9.0%	17 130	22.3%	7 400	9.7%	31 423	41.0%	5 840	56.9%	26.7%
<b>Total Zululand</b>			<b>107 817</b>	<b>121 102</b>	<b>41 120</b>	<b>38.1%</b>	<b>25 800</b>	<b>23.9%</b>	<b>15 998</b>	<b>13.2%</b>	<b>82 918</b>	<b>68.5%</b>	<b>11 622</b>	<b>73.8%</b>	<b>37.7%</b>
B	Umkhambayalingana	KZN271	7 102	7 075	1 045	14.7%	1 438	20.3%	1 351	19.1%	3 834	54.2%	1 013	33.4%	33.4%
B	Jozini	KZN272	-	-	2 146	0.0%	1 359	0.0%	2 253	0.0%	5 758	0.0%	4 203	54.2%	-46.4%
B	The Big 5 False Bay	KZN273	-	-	198	0.0%	192	0.0%	313	0.0%	703	0.0%	285	0.0%	9.6%
B	Hlabisa	KZN274	-	-	466	0.0%	569	0.0%	434	0.0%	1 469	0.0%	200	0.0%	116.9%
B	Mtubatuba	KZN275	16 394	7 737	3 097	18.9%	4 139	25.2%	2 922	37.8%	10 158	131.3%	5 363	84.7%	-45.5%
C	Umkhanyakude	DC27	21 690	21 663	3 853	17.8%	4 684	21.6%	3 437	15.9%	11 975	55.3%	4 881	52.4%	-29.6%
<b>Total Umkhanyakude</b>			<b>45 186</b>	<b>36 475</b>	<b>10 805</b>	<b>23.9%</b>	<b>12 382</b>	<b>27.4%</b>	<b>10 709</b>	<b>29.4%</b>	<b>33 896</b>	<b>92.9%</b>	<b>15 946</b>	<b>65.9%</b>	<b>-32.8%</b>
B	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlabuzane	KZN282	37 952	36 608	7 914	20.9%	8 196	21.6%	7 908	21.6%	24 018	65.6%	10 563	70.4%	-25.1%
B	Ntombonana	KZN283	2 464	-	660	26.8%	677	27.5%	1 107	0.0%	2 444	0.0%	512	0.0%	116.3%
B	uMlalazi	KZN284	6 343	6 384	1 057	16.7%	1 050	16.6%	1 273	19.9%	3 380	52.9%	760	70.3%	67.6%
B	Mthongjani	KZN285	8 071	9 048	1 067	13.2%	1 162	14.4%	1 227	13.6%	3 456	38.2%	2 076	137.3%	-40.9%
B	Nkandla	KZN286	-	11 261	1 273	0.0%	2 350	0.0%	1 608	14.3%	5 231	46.5%	1 364	0.0%	17.9%
C	uThungulu	DC28	10 567	9 752	2 640	25.0%	2 612	24.7%	1 973	20.2%	7 225	74.1%	1 656	55.8%	19.1%
<b>Total uThungulu</b>			<b>65 398</b>	<b>73 051</b>	<b>14 610</b>	<b>22.3%</b>	<b>16 047</b>	<b>24.5%</b>	<b>15 097</b>	<b>20.7%</b>	<b>45 754</b>	<b>62.6%</b>	<b>16 930</b>	<b>86.8%</b>	<b>-10.8%</b>
B	Mandeni	KZN291	6 003	6 553	1 095	18.2%	1 516	25.3%	812	12.4%	3 423	52.2%	970	77.4%	-16.3%
B	KwaDukuza	KZN292	15 587	14 802	2 899	18.6%	4 013	25.7%	3 283	22.2%	10 194	68.9%	13 099	60.8%	-74.9%
B	Ndwedwe	KZN293	-	-	627	0.0%	2 248	0.0%	3 492	0.0%	6 368	0.0%	6 189	0.0%	465.4%
B	Maphumulo	KZN294	4 999	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	6.2%	0.0%
C	iLembe	DC29	-	2 620	615	0.0%	989	0.0%	(128)	-4.9%	1 476	56.4%	727	0.0%	-117.5%
<b>Total iLembe</b>			<b>26 588</b>	<b>23 974</b>	<b>5 236</b>	<b>19.7%</b>	<b>8 766</b>	<b>33.0%</b>	<b>7 460</b>	<b>31.1%</b>	<b>21 462</b>	<b>89.5%</b>	<b>15 414</b>	<b>64.1%</b>	<b>-51.6%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-100.0%	0.0%
B	Kwa Sani	KZN432	4 589	504	1 516	33.0%	1 230	26.8%	925	183.5%	3 671	728.2%	93	65.3%	895.0%
B	Greater Kokstad	KZN433	7 631	8 387	1 524	20.0%	1 516	19.9%	1 563	20.0%	4 720	56.3%	1 457	68.4%	15.3%
B	Ubulhebezwe	KZN434	5 648	12 839	1 126	19.9%	3 349	59.3%	1 503	11.7%	5 978	46.6%	557	31.6%	169.9%
B	Umtzimkhulu	KZN435	16 630	16 326	3 526	21.2%	4 603	27.7%	3 592	22.0%	11 721	71.8%	3 043	77.2%	18.1%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-						

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Community & Social Services	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		O3 of 2010/11 to O3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	10 586	6 912	1 240	11.7%	1 430	13.5%	1 358	19.6%	4 028	58.3%	1 464	72.4%	-7.2%
B	Greater Letaba	LIM332	2 516	2 516	175	7.0%	89	3.6%	159	6.3%	423	16.8%	189	72.4%	-16.0%
B	Greater Tzaneen	LIM333	4 461	4 461	828	18.6%	748	16.8%	888	19.9%	2 464	55.2%	773	73.1%	14.9%
B	Ba-Pfalaborwa	LIM334	28 115	42 553	6 860	24.4%	7 019	25.0%	7 612	17.9%	21 491	50.5%	6 193	81.6%	22.9%
B	Maruleng	LIM335	25 489	25 197	4 792	18.8%	5 234	20.5%	5 478	21.7%	15 504	61.5%	4 704	69.7%	16.5%
C	Mopani	DC33	5 448	5 448	779	14.3%	2 302	42.3%	2 175	39.9%	5 256	96.5%	705	51.1%	208.3%
	<b>Total Mopani</b>		<b>76 615</b>	<b>87 087</b>	<b>14 675</b>	<b>19.2%</b>	<b>16 822</b>	<b>22.0%</b>	<b>17 670</b>	<b>20.3%</b>	<b>49 168</b>	<b>56.5%</b>	<b>14 028</b>	<b>73.6%</b>	<b>26.0%</b>
B	Musina	LIM341	1 102	7 623	85	7.7%	101	9.2%	115	1.5%	301	3.9%	508	74.4%	-77.4%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	2 765	2 765	379	13.7%	819	29.6%	541	19.6%	1 738	62.9%	586	0.0%	-7.7%
C	Vhembe	DC34	58 910	5 255	5 255	10.5%	10 573	17.9%	-	0.0%	15 828	26.9%	13 588	214.4%	-100.0%
	<b>Total Vhembe</b>		<b>62 778</b>	<b>69 298</b>	<b>5 719</b>	<b>9.1%</b>	<b>11 492</b>	<b>18.3%</b>	<b>656</b>	<b>0.9%</b>	<b>17 867</b>	<b>25.8%</b>	<b>14 862</b>	<b>213.8%</b>	<b>-95.5%</b>
B	Bloubaerg	LIM351	8 028	7 525	1 325	16.5%	1 796	22.4%	1 047	13.9%	4 169	55.4%	1 195	54.7%	-12.4%
B	Aganang	LIM352	420	420	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	15 679	12 255	1 547	9.9%	2 024	12.9%	1 922	15.7%	5 492	44.8%	1 416	38.1%	35.7%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	16 434	3 090	0.0%	3 968	0.0%	3 813	23.2%	10 871	66.2%	2 812	76.5%	35.6%
C	Capricorn	DC35	11 170	11 170	2 638	23.6%	2 960	26.5%	3 709	33.2%	9 308	83.3%	3 457	53.1%	7.3%
	<b>Total Capricorn</b>		<b>35 297</b>	<b>47 805</b>	<b>8 601</b>	<b>24.4%</b>	<b>10 748</b>	<b>30.5%</b>	<b>10 491</b>	<b>21.9%</b>	<b>29 840</b>	<b>62.4%</b>	<b>8 880</b>	<b>54.1%</b>	<b>18.1%</b>
B	Thabazimbi	LIM361	3 773	3 773	617	16.3%	600	15.9%	238	6.3%	1 454	38.5%	1 162	45.4%	-79.6%
B	Lephalale	LIM362	20 824	20 824	3 785	18.2%	3 229	15.5%	4 644	22.3%	11 657	56.0%	4 565	45.0%	1.7%
B	Moikgopong	LIM364	2 009	2 018	400	19.9%	522	26.0%	963	47.7%	1 886	93.4%	142	55.4%	576.2%
B	Modimole	LIM365	10 695	10 695	1 895	17.7%	1 895	17.7%	1 773	17.5%	5 764	53.9%	389	56.8%	381.8%
B	Bala Bala	LIM366	10 971	10 971	2 123	19.3%	2 002	18.3%	2 392	21.8%	6 518	59.4%	1 541	50.0%	55.3%
B	Mogalakwena	LIM367	16 288	16 288	2 172	13.3%	2 372	14.6%	2 910	17.3%	7 354	45.2%	1 232	27.6%	128.2%
C	Waterberg	DC36	4 574	(40 593)	990	21.7%	881	19.3%	1 749	-4.3%	3 620	-8.9%	638	64.9%	174.0%
	<b>Total Waterberg</b>		<b>69 135</b>	<b>23 977</b>	<b>12 080</b>	<b>17.5%</b>	<b>11 501</b>	<b>16.6%</b>	<b>14 672</b>	<b>61.2%</b>	<b>38 253</b>	<b>159.5%</b>	<b>9 670</b>	<b>43.7%</b>	<b>51.7%</b>
B	Ephraim Mogale	LIM471	5 802	5 802	1 649	28.4%	1 375	23.7%	1 132	19.5%	4 156	71.6%	1 216	68.0%	-6.9%
B	Elias Msoobane	LIM472	1 574	1 574	773	49.1%	1 046	66.4%	735	46.7%	2 554	162.3%	627	17.3%	1.3%
B	Makhuduthamaga	LIM473	2 791	2 791	54	1.9%	238	8.5%	213	7.6%	505	18.1%	1 198	69.9%	-82.2%
B	Fetakgomo	LIM474	7 824	8 416	1 580	20.2%	1 139	14.6%	1 036	12.3%	3 754	44.6%	1 406	40.4%	-26.4%
B	Greater Tubatse	LIM475	4 457	4 457	1 854	41.6%	1 854	41.6%	1 546	34.8%	5 019	112.6%	1 121	82.1%	38.2%
C	Sekhukhune	DC47	36 676	37 876	6 252	17.0%	7 207	19.7%	6 796	17.9%	20 254	53.5%	6 583	60.6%	3.2%
	<b>Total Sekhukhune</b>		<b>60 916</b>	<b>60 916</b>	<b>11 924</b>	<b>20.2%</b>	<b>12 857</b>	<b>21.7%</b>	<b>11 461</b>	<b>18.8%</b>	<b>36 242</b>	<b>59.5%</b>	<b>12 152</b>	<b>62.3%</b>	<b>-5.7%</b>
	<b>Total Limpopo</b>		<b>302 950</b>	<b>289 084</b>	<b>52 999</b>	<b>17.5%</b>	<b>63 422</b>	<b>20.9%</b>	<b>54 949</b>	<b>19.0%</b>	<b>171 370</b>	<b>59.3%</b>	<b>59 411</b>	<b>84.0%</b>	<b>-7.5%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	19 763	14 972	-	0.0%	3 046	15.4%	1 127	7.5%	4 173	27.9%	164	26.1%	588.8%
B	Msakaliga	MP302	17 316	17 316	3 160	18.2%	3 414	19.7%	3 701	21.4%	10 275	59.3%	4 547	60.4%	-18.6%
B	Mkhondo	MP303	4 900	2 428	1 122	22.9%	1 563	31.9%	1 402	57.7%	4 087	168.3%	2 252	71.0%	-37.8%
B	Pitsoy Ke Seme (MP)	MP304	-	-	2 160	0.0%	2 591	0.0%	754	0.0%	5 506	0.0%	1 347	394.1%	-44.0%
B	Lekwa	MP305	11 829	2 807	2 807	23.7%	489	4.1%	925	7.8%	4 220	35.7%	894	39.6%	3.5%
B	Dipaleseng	MP306	7 740	7 740	781	10.1%	-	0.0%	-	0.0%	781	10.1%	864	45.6%	-100.0%
B	Govan Mbeki	MP307	30 489	30 532	4 973	16.3%	5 233	17.2%	6 580	21.6%	16 786	55.0%	5 278	53.0%	24.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>92 036</b>	<b>84 818</b>	<b>15 004</b>	<b>16.3%</b>	<b>16 335</b>	<b>17.7%</b>	<b>14 489</b>	<b>17.1%</b>	<b>45 828</b>	<b>54.0%</b>	<b>15 345</b>	<b>55.9%</b>	<b>-5.6%</b>
B	Victor Khanye	MP311	9 886	9 886	1 485	15.0%	1 568	15.9%	1 396	14.1%	4 449	45.0%	2 478	76.5%	-43.7%
B	Emalahleni (Mp)	MP312	-	-	3 615	0.0%	4 066	0.0%	4 476	0.0%	12 157	0.0%	3 386	53.7%	32.2%
B	Slove Tshwele	MP313	22 774	21 998	5 165	22.7%	5 710	25.1%	4 450	20.2%	15 325	69.7%	4 500	66.6%	-1.1%
B	Emakhazeni	MP314	5 796	5 796	1 150	19.3%	1 117	19.3%	7 152	12.3%	2 979	51.4%	1 259	60.3%	-43.4%
B	Thembisile Hani	MP315	-	16 611	3 483	0.0%	3 209	0.0%	4 275	25.7%	10 967	66.0%	4 594	131.8%	-6.9%
B	Dr J.S. Moroka	MP316	37 180	22 207	3 581	9.4%	3 238	8.7%	3 197	14.4%	10 015	45.1%	3 876	79.0%	-17.5%
C	Nkangala	DC31	13 154	10 462	1 199	9.1%	6 340	48.2%	2 904	27.8%	10 442	99.8%	5 617	50.2%	-48.3%
	<b>Total Nkangala</b>		<b>88 790</b>	<b>86 959</b>	<b>19 677</b>	<b>22.2%</b>	<b>25 248</b>	<b>28.4%</b>	<b>21 410</b>	<b>24.6%</b>	<b>66 334</b>	<b>76.3%</b>	<b>25 710</b>	<b>73.0%</b>	<b>-16.7%</b>
B	Thaba Chweu	MP321	2 734	2 734	1 697	62.1%	801	29.3%	876	32.4%	3 374	123.4%	668	128.0%	31.2%
B	Mbombela	MP322	173 631	49 600	21 476	12.4%	56 688	32.6%	61 205	123.4%	139 369	281.0%	24 121	46.3%	153.7%
B	Umgidi	MP323	-	-	866	0.0%	1 045	0.0%	749	0.0%	2 659	0.0%	1 784	71961.2%	-58.0%
B	Nkomazi	MP324	4 980	4 980	1 091	21.9%	1 470	29.5%	1 297	26.0%	3 858	77.5%	1 318	154.3%	-1.6%
B	Bushbuckridge	MP325	36	30 155	5 356	14822.0%	4 225	11691.7%	3 518	13.1%	13 519	44.8%	5 175	60.2%	-23.9%
C	Ehlanzeni	DC32	30 221	29 321	10 553	34.9%	3 997	13.2%	4 034	13.8%	18 584	63.4%	4 310	60.6%	-6.4%
	<b>Total Ehlanzeni</b>		<b>116 790</b>	<b>116 790</b>	<b>41 039</b>	<b>35.1%</b>	<b>68 226</b>	<b>32.2%</b>	<b>72 099</b>	<b>61.7%</b>	<b>181 363</b>	<b>155.3%</b>	<b>37 374</b>	<b>52.9%</b>	<b>92.9%</b>
	<b>Total Mpumalanga</b>		<b>392 428</b>	<b>288 567</b>	<b>75 719</b>	<b>19.3%</b>	<b>109 808</b>	<b>28.0%</b>	<b>107 998</b>	<b>37.4%</b>	<b>293 525</b>	<b>101.7%</b>	<b>78 429</b>	<b>58.6%</b>	<b>37.7%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	3 487	3 487	471	13.5%	425	12.2%	425	12.2%	1 320	37.9%	509	54.2%	-16.6%
B	Madibeng	NW372	-	-	28 313	0.0%	29 440	0.0%	24 008	0.0%	81 762	0.0%	6 843	75.0%	250.8%
B	Rustenburg	NW373	32 299	35 777	8 439	26.1%	8 459	26.2%	8 518	26.8%	25 416	71.0%	7 154	75.5%	19.1%
B	Kgetlengrivier	NW374	-	5 283	1 174	0.0%	1 101	0.0%	1 081	20.5%	3 356	63.5%	1 208	45.7%	-10.6%
B	Moses Kotane	NW375	4 058	4 139	843	20.8%	1 038	25.6%	879	21.2%	2 760	66.7%	1 105	62.6%	-20.5%
C	Bojanala Platinum	DC37	16 672	-	2 524	15.1%	5 292	31.7%	3 151	0.0%	10 967	0.0%	8 686	68.6%	-63.7%
	<b>Total Bojanala Platinum</b>		<b>56 516</b>	<b>48 686</b>	<b>41 765</b>	<b>73.9%</b>	<b>45 755</b>	<b>81.0%</b>	<b>38 061</b>	<b>78.2%</b>	<b>125 581</b>	<b>257.9%</b>	<b>55 506</b>	<b>69.6%</b>	<b>49.2%</b>
B	Ratou	NW381	2 762	3 080	855	30.9%	710								

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	6 117	5 072	806	13.2%	1 135	18.6%	816	16.1%	2 757	54.3%	607	49.6%	34.4%
B	Ga-Segonyana	NC452	5 506	6 532	1 270	23.1%	1 302	23.6%	1 335	20.4%	3 907	59.8%	1 435	77.4%	-6.9%
B	Gamagara	NC453	4 592	5 388	630	13.7%	817	17.8%	897	16.7%	2 344	43.5%	1 111	64.8%	-19.2%
C	John Taolo Gaetsewe	DC45	5 796	5 796	169	2.9%	112	1.9%	128	2.2%	409	7.1%	212	132.2%	-39.7%
	<b>Total John Taolo Gaetsewe</b>		<b>22 010</b>	<b>22 788</b>	<b>2 874</b>	<b>13.1%</b>	<b>3 366</b>	<b>15.3%</b>	<b>3 177</b>	<b>13.9%</b>	<b>9 417</b>	<b>41.3%</b>	<b>3 366</b>	<b>70.7%</b>	<b>-5.6%</b>
B	Richtersveld	NC061	488	1 115	112	22.9%	142	29.1%	129	11.5%	382	34.3%	112	40.8%	15.3%
B	Nama Khoi	NC062	4 989	4 989	1 173	23.5%	759	15.2%	780	15.6%	2 712	54.4%	1 425	203.7%	-45.3%
B	Kamiesberg	NC064	349	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 671	1 707	323	19.3%	324	19.4%	481	28.2%	1 128	66.0%	335	73.9%	43.7%
B	Karoo Hoogland	NC066	970	970	291	30.0%	286	29.5%	238	24.5%	815	84.0%	302	30.6%	-21.1%
B	Khai-Ma	NC067	2 464	2 177	212	8.6%	382	15.5%	412	18.9%	1 005	46.2%	324	42.2%	27.1%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Namakwa</b>		<b>10 930</b>	<b>11 307</b>	<b>2 111</b>	<b>19.3%</b>	<b>1 893</b>	<b>17.3%</b>	<b>2 039</b>	<b>18.0%</b>	<b>6 042</b>	<b>53.4%</b>	<b>2 497</b>	<b>82.2%</b>	<b>-18.3%</b>
B	Uburu	NC071	1 658	1 658	306	18.5%	306	18.5%	350	21.1%	921	55.6%	2 993	19.6%	19.6%
B	Umsobomvu	NC072	1 987	1 987	386	19.4%	512	25.8%	538	27.1%	1 437	72.3%	347	76.9%	57.8%
B	Emthanjeni	NC073	5 753	5 753	938	16.3%	1 116	19.4%	1 119	19.5%	3 173	55.2%	911	54.3%	31.1%
B	Kareeberg	NC074	991	1 019	216	21.8%	210	21.1%	214	21.0%	640	62.8%	194	63.5%	10.7%
B	Renosorberg	NC075	669	669	101	15.0%	110	16.5%	96	14.3%	307	45.9%	141	65.8%	-32.2%
B	Thembihle	NC076	843	843	204	24.2%	220	26.1%	199	23.5%	622	73.8%	142	55.1%	39.9%
B	Siyathemba	NC077	1 781	1 781	229	12.8%	233	13.1%	178	10.0%	640	35.9%	332	116.2%	-46.1%
B	Siyancuma	NC078	-	-	344	0.0%	429	0.0%	403	0.0%	1 176	0.0%	302	8961.3%	33.5%
C	Pikley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Pikley ka Seme (NC)</b>		<b>13 682</b>	<b>13 710</b>	<b>2 682</b>	<b>19.6%</b>	<b>3 136</b>	<b>22.9%</b>	<b>3 098</b>	<b>22.6%</b>	<b>8 916</b>	<b>65.0%</b>	<b>2 661</b>	<b>76.1%</b>	<b>16.4%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ik'kal Carib	NC082	2 065	2 215	379	18.4%	519	25.3%	585	26.4%	1 482	66.9%	237	21.1%	73.3%
B	/Ikharu Hais	NC083	5 446	7 156	1 226	22.5%	1 697	31.2%	1 965	27.5%	4 888	68.3%	1 044	110.7%	68.2%
B	Ikheis	NC084	1 754	1 754	350	19.9%	403	23.0%	278	15.9%	1 031	58.8%	51	51.2%	449.9%
B	Tsantsabane	NC085	5 630	5 630	517	9.2%	689	12.2%	226	4.0%	1 432	25.4%	563	28.3%	-59.8%
B	Kgalatlepele	NC086	20 355	20 355	596	2.9%	935	4.6%	727	3.6%	1 763	8.7%	44	211.9%	431.0%
C	Siyanda	DC8	22 990	4	668	2.9%	721	3.2%	12 584	297645.9%	13 974	330502.0%	158	9.6%	7874.6%
	<b>Total Siyanda</b>		<b>57 129</b>	<b>37 114</b>	<b>3 735</b>	<b>6.4%</b>	<b>4 964</b>	<b>8.6%</b>	<b>15 870</b>	<b>42.8%</b>	<b>24 570</b>	<b>42.2%</b>	<b>2 196</b>	<b>44.2%</b>	<b>622.6%</b>
B	Sol Plaatje	NC091	51 147	50 747	2 675	5.2%	3 147	6.2%	2 913	5.7%	8 735	17.2%	2 009	23.6%	-0.9%
B	Dikgatlong	NC092	-	-	2	0.0%	341	0.0%	-	0.0%	344	0.0%	5	23.0%	-109.0%
B	Magareng	NC093	1 580	1 580	199	12.6%	250	15.8%	183	11.6%	632	40.0%	170	39.5%	7.8%
B	Phekwane	NC094	2 668	2 668	687	25.8%	451	16.9%	628	23.6%	1 767	66.2%	711	106.2%	-11.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	35	15.4%	-100.0%
	<b>Total Frances Baard</b>		<b>55 395</b>	<b>54 995</b>	<b>3 564</b>	<b>6.4%</b>	<b>4 189</b>	<b>7.6%</b>	<b>3 724</b>	<b>6.8%</b>	<b>11 477</b>	<b>20.9%</b>	<b>3 859</b>	<b>27.6%</b>	<b>-3.5%</b>
	<b>Total Northern Cape</b>		<b>159 946</b>	<b>139 913</b>	<b>14 966</b>	<b>9.4%</b>	<b>17 547</b>	<b>11.0%</b>	<b>27 909</b>	<b>19.9%</b>	<b>60 422</b>	<b>43.2%</b>	<b>14 579</b>	<b>49.1%</b>	<b>91.4%</b>
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	461 888	421 028	81 223	17.6%	107 350	23.2%	100 793	23.9%	289 366	68.7%	92 703	69.4%	8.7%
	<b>Total Metros</b>		<b>461 888</b>	<b>421 028</b>	<b>81 223</b>	<b>17.6%</b>	<b>107 350</b>	<b>23.2%</b>	<b>100 793</b>	<b>23.9%</b>	<b>289 366</b>	<b>68.7%</b>	<b>92 703</b>	<b>69.4%</b>	<b>8.7%</b>
B	Matzikama	WC011	5 745	5 278	1 138	19.8%	1 602	27.9%	1 200	22.7%	3 940	74.6%	1 351	61.0%	-11.2%
B	Cederberg	WC012	4 077	3 295	489	12.0%	900	22.1%	645	19.6%	2 034	61.7%	495	58.3%	30.2%
B	Bergvliet	WC013	6 205	5 960	1 145	18.5%	1 691	27.3%	1 324	22.2%	4 160	69.8%	1 005	63.8%	31.8%
B	Saldanha Bay	WC014	18 658	18 265	2 440	13.3%	5 054	27.1%	3 617	19.8%	11 111	60.8%	2 587	26.8%	39.8%
B	Swartland	WC015	9 091	9 640	2 014	22.1%	2 275	25.0%	2 012	21.0%	6 311	65.5%	1 820	69.6%	11.1%
C	West Coast	DC1	3 828	3 828	4 039	105.5%	6 494	169.6%	4 109	107.3%	14 642	382.5%	977	65.2%	320.7%
	<b>Total West Coast</b>		<b>47 605</b>	<b>46 267</b>	<b>11 265</b>	<b>23.7%</b>	<b>18 016</b>	<b>37.8%</b>	<b>12 917</b>	<b>27.9%</b>	<b>42 198</b>	<b>91.2%</b>	<b>8 235</b>	<b>39.1%</b>	<b>56.9%</b>
B	Wiltzenberg	WC022	13 578	13 565	2 664	19.6%	2 846	21.0%	2 797	20.6%	8 307	61.2%	2 500	58.7%	11.9%
B	Drakensstein	WC023	21 884	21 588	4 328	19.8%	5 419	24.8%	4 695	21.7%	14 441	66.9%	4 832	58.5%	-2.8%
B	Stellenbosch	WC024	18 738	19 087	4 263	22.7%	4 908	26.2%	4 350	22.8%	13 520	70.8%	3 508	65.1%	24.0%
B	Bredas Valley	WC025	17 367	17 999	3 801	22.0%	4 140	24.0%	4 027	22.4%	11 968	66.5%	3 549	66.4%	13.5%
B	Langsberg	WC026	25 303	11 326	2 906	11.5%	2 884	11.4%	2 205	19.5%	7 995	70.6%	4 553	71.2%	-51.6%
C	Cape Winelands DM	DC2	24 035	21 684	2 879	12.0%	5 559	23.1%	4 995	23.0%	13 433	61.9%	4 703	45.0%	6.2%
	<b>Total Cape Winelands</b>		<b>120 805</b>	<b>105 248</b>	<b>20 840</b>	<b>17.3%</b>	<b>25 755</b>	<b>21.3%</b>	<b>23 069</b>	<b>21.9%</b>	<b>69 664</b>	<b>66.2%</b>	<b>23 645</b>	<b>60.3%</b>	<b>-2.4%</b>
B	Theewaterskloof	WC031	4 022	3 888	853	21.2%	1 060	26.4%	882	22.7%	2 795	71.9%	783	68.8%	12.6%
B	Overstrand	WC032	22 532	21 602	5 193	23.0%	6 038	26.8%	5 052	23.4%	16 284	75.4%	4 829	72.3%	4.6%
B	Cape Agulhas	WC033	11 738	11 738	2 161	18.4%	2 763	23.5%	2 584	22.0%	7 508	64.0%	3 041	92.3%	-15.0%
B	Swellendam	WC034	14 400	14 400	2 621	18.2%	3 134	21.8%	3 318	23.0%	9 073	63.0%	2 800	62.2%	18.5%
C	Overberg	DC3	983	596	123	12.5%	127	13.0%	181	30.4%	431	72.4%	102	42.7%	77.7%
	<b>Total Overberg</b>		<b>53 676</b>	<b>52 225</b>	<b>10 950</b>	<b>20.4%</b>	<b>13 123</b>	<b>24.4%</b>	<b>12 018</b>	<b>23.0%</b>	<b>36 092</b>	<b>69.1%</b>	<b>11 555</b>	<b>72.6%</b>	<b>4.0%</b>
B	Kannaland	WC041	10 116	10 324	1 959	19.4%	1 916	18.9%	1 948	18.9%	5 823	56.4%	1 679	76.0%	16.1%
B	Hessequa	WC042	6 875	6 848	1 219	17.7%	1 486	21.6%	1 119	16.3%	3 824	55.8%	1 143	57.7%	-2.2%
B	Mossel Bay	WC043	12 772	13 164	2 345	18.4%	3 239	25.4%	2 570	19.5%	8 154	61.9%	2 191	64.7%	17.3%
B	George	WC044	18 181	19 296	2 782	15.3%	6 549	36.0%	3 230	16.7%	12 561	65.1%	2 754	54.5%	17.3%
B	Outshoorn	WC045	12 759	13 947	5 700	44.7%	2 869	22.5%	704	5.0%	9 272	66.5%	3 371	75.2%	-79.1%
B	Blou	WC047	9 010	8 887	1 452	16.1%	2 641	29.3%	1 645	18.5%	5 738	64.6%	3 932	133.2%	-58.2%
B	Krinyna	WC048	9 557	8 838	2 047	21.4%	2 592	27.1%	2 005	22.7%	6 644	75.2%	2 144	74.1%	-6.5%
C	Eden	DC4	6 101	4 240	1 243	20.4%	974	16.0%	877	20.7%	3 094	73.0%	2 107	61.5%	-58.4%
	<b>Total Eden</b>		<b>85 370</b>	<b>85 545</b>	<b>18 746</b>	<b>22.0%</b>	<b>22 267</b>	<b>26.1%</b>	<b>14 097</b>	<b>16.5%</b>	<b>55 110</b>	<b>64.4%</b>	<b>19 321</b>	<b>71.1%</b>	<b>-27.0%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Housing	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	304 442	110 164	12 625	4.2%	11 134	3.7%	5 330	4.8%	29 289	26.6%	21 950	74.2%	-75.7%
A	Nelson Mandela Bay	NMA	34 328	34 328	30 990	90.3%	98 010	285.5%	119 309	347.6%	248 309	723.3%	62 602	88.5%	90.6%
	<b>Total Metros</b>		<b>338 770</b>	<b>144 492</b>	<b>43 615</b>	<b>12.9%</b>	<b>109 144</b>	<b>32.2%</b>	<b>124 639</b>	<b>86.5%</b>	<b>277 598</b>	<b>192.1%</b>	<b>84 551</b>	<b>83.8%</b>	<b>47.4%</b>
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	7 173	-	0.0%	1 399	0.0%	1 487	20.7%	3 926	54.7%	790	61.4%	88.2%
B	Ikwezi	EC103	-	-	19	0.0%	-	0.0%	58	0.0%	77	0.0%	-	0.0%	0.0%
B	Makana	EC104	45	-	-	0.0%	8	17.7%	20	0.0%	27	0.0%	13	0.0%	48.0%
B	Ndlambe	EC105	1 688	1 688	387	23.0%	430	25.5%	350	20.8%	1 168	69.2%	321	110.2%	9.3%
B	Sundays River Valley	EC106	485	485	25	5.2%	39	8.0%	32	6.6%	97	19.9%	65	38.2%	-50.6%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Kouga	EC108	4 317	3 460	944	21.9%	1 001	23.2%	840	24.3%	2 785	80.5%	987	94.7%	-14.9%
B	Kou-Kamma	EC109	-	21 273	3 751	17.6%	6 472	30.0%	6 535	30.7%	16 758	78.8%	47	0.0%	13744.9%
C	Cacadu	DC10	2 283	2 283	(14)	-0.6%	80	3.5%	88	3.8%	154	6.7%	86	37.8%	-90.0%
	<b>Total Cacadu</b>		<b>8 818</b>	<b>36 362</b>	<b>6 153</b>	<b>69.8%</b>	<b>9 430</b>	<b>106.9%</b>	<b>9 410</b>	<b>25.9%</b>	<b>24 992</b>	<b>68.7%</b>	<b>3 099</b>	<b>9.1%</b>	<b>203.6%</b>
B	Mbhashe	EC121	4 946	4 946	1 246	25.2%	1 48	19.0%	939	47.2%	2 333	47.2%	943	3.0%	-0.4%
B	Minqama	EC122	-	-	3 091	0.0%	424	0.0%	478	0.0%	3 993	0.0%	1 991	81.0%	-76.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	160	0.0%	176	0.0%	422	0.0%	758	0.0%	247	28.9%	71.0%
B	Nqushwa	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	Nouba	EC128	210	210	49	23.2%	57	27.3%	45	21.5%	151	71.9%	45	56.3%	-0.6%
C	Amathole	DC12	21 003	21 003	3 998	19.0%	5 931	28.2%	8 976	42.7%	18 905	90.0%	4 178	76.2%	114.9%
	<b>Total Amathole</b>		<b>26 159</b>	<b>26 159</b>	<b>8 543</b>	<b>32.7%</b>	<b>6 737</b>	<b>25.8%</b>	<b>10 860</b>	<b>41.5%</b>	<b>26 141</b>	<b>99.9%</b>	<b>7 404</b>	<b>84.7%</b>	<b>46.7%</b>
B	Inxuba Yethimba	EC131	-	-	191	0.0%	56	0.0%	-	0.0%	247	0.0%	219	71.9%	-100.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Inkwanca	EC133	585	585	148	25.3%	142	24.3%	-	0.0%	290	49.6%	158	66.8%	-100.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Emslatheni (Ec)	EC136	-	-	305	0.0%	375	0.0%	311	0.0%	991	0.0%	331	93.8%	-6.0%
B	Engobo	EC137	-	-	13	0.0%	0	0.0%	-	0.0%	13	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	257	257	52	20.3%	50	19.3%	57	22.1%	159	61.8%	29	1498.6%	94.9%
C	Chris Hani	DC13	252	252	-	0.0%	8	3.0%	-	0.0%	8	3.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>1 094</b>	<b>1 094</b>	<b>709</b>	<b>64.8%</b>	<b>631</b>	<b>57.7%</b>	<b>368</b>	<b>33.6%</b>	<b>1 707</b>	<b>156.1%</b>	<b>737</b>	<b>219.4%</b>	<b>-50.1%</b>
B	Ekundini	EC141	540	540	34	6.3%	99	18.3%	85	15.8%	218	40.4%	137	101.6%	-38.0%
B	Senqu	EC142	844	18 429	3 287	389.6%	2 051	243.1%	708	3.8%	6 046	32.8%	197	4.2%	258.4%
B	Maletswai	EC143	1 165	1 066	263	22.5%	253	21.7%	351	32.9%	866	81.2%	264	73.2%	33.0%
B	Gariep	EC144	-	-	26	0.0%	565	0.0%	242	0.0%	833	0.0%	141	103.0%	71.5%
C	Joe Qabqi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Joe Qabqi</b>		<b>2 548</b>	<b>20 035</b>	<b>3 610</b>	<b>141.7%</b>	<b>2 968</b>	<b>116.5%</b>	<b>1 385</b>	<b>6.9%</b>	<b>7 963</b>	<b>39.7%</b>	<b>739</b>	<b>15.5%</b>	<b>87.4%</b>
B	Nquzu 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	1 159	234	20.2%	184	15.9%	177	15.2%	595	51.4%	160	53.1%	10.7%
B	Mhloni	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	4 186	2 191	311	7.4%	647	15.4%	2 042	93.2%	2 999	136.9%	262	695.2%	680.1%
C	O. R. Tambo	DC15	7 201	7 201	1 765	24.5%	1 812	25.2%	1 764	24.5%	5 341	74.2%	2 615	102.5%	-32.6%
	<b>Total O. R. Tambo</b>		<b>12 546</b>	<b>10 551</b>	<b>2 310</b>	<b>18.4%</b>	<b>2 643</b>	<b>21.1%</b>	<b>3 982</b>	<b>31.7%</b>	<b>8 935</b>	<b>84.7%</b>	<b>3 036</b>	<b>186.6%</b>	<b>31.2%</b>
B	Mataliele	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	Ntshankulu	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%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Eastern Cape</b>		<b>389 934</b>	<b>238 691</b>	<b>65 139</b>	<b>16.7%</b>	<b>131 552</b>	<b>33.7%</b>	<b>150 645</b>	<b>63.1%</b>	<b>347 336</b>	<b>145.5%</b>	<b>99 567</b>	<b>68.2%</b>	<b>51.3%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	41 363	(44 998)	10 558	25.5%	11 255	27.2%	10 394	-23.1%	32 206	-71.6%	8 176	67.6%	27.1%
	<b>Total Metros</b>		<b>41 363</b>	<b>(44 998)</b>	<b>10 558</b>	<b>25.5%</b>	<b>11 255</b>	<b>27.2%</b>	<b>10 394</b>	<b>-23.1%</b>	<b>32 206</b>	<b>-71.6%</b>	<b>8 176</b>	<b>67.6%</b>	<b>27.1%</b>
B	Letsemeng	FS161	17	9	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Kopanong	FS162	593	704	57	9.7%	49	8.3%	49	7.2%	156	73	116.4%	-32.5%	
B	Mohokare	FS163	962	686	145	15.1%	152	15.8%	209	30.5%	506	73.8%	157	59.3%	32.9%
B	Naledi (Fs)	FS164	244	250	109	44.8%	63	25.9%	72	28.7%	244	97.5%	63	64.8%	13.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>1 816</b>	<b>1 649</b>	<b>311</b>	<b>17.1%</b>	<b>264</b>	<b>14.6%</b>	<b>330</b>	<b>20.0%</b>	<b>906</b>	<b>54.9%</b>	<b>294</b>	<b>69.4%</b>	<b>12.5%</b>
B	Masilanyana	FS181	971	971	26	2.7%	40	4.1%	86	8.8%	151	15.6%	167	178.7%	-48.7%
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%	4 252	0.0%	11 865	0.0%	3 230	136.5%	31.7%
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%
	<b>Total Lejweleputswa</b>		<b>971</b>	<b>971</b>	<b>4 148</b>	<b>427.3%</b>	<b>3 531</b>	<b>363.7%</b>	<b>4 338</b>	<b>446.8%</b>	<b>12 017</b>	<b>1237.8%</b>	<b>3 396</b>	<b>125.0%</b>	<b>27.7%</b>
B	Setsole	FS191	4 009	4 009	735	18.3%	865	18.3%	835	20.6%	2 216	55.3%	36	41.4%	2284.2%
B	Ditlabeng	FS192	-	-	475	0.0%	421	0.0%	403	0.0%	1 300	0.0%	63	0.0%	539.0%
B	Nikeitana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 643	4 894	958	9.9%	1 041	10.8%	918	18.8%	2 917	59.6%	989	35.5%	-7.2%
B	Phumela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Mantsoa	FS196	1 263	1 224	280	22.2%	299	23.6%	374	30.6%	953	77.9%	328	59.9%	14.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>14 915</b>	<b>10 127</b>	<b>2 329</b>	<b>15.6%</b>	<b>2 496</b>	<b>16.7%</b>	<b>2 561</b>	<b>25.3%</b>	<b>7 386</b>	<b>72.9%</b>	<b>1 417</b>	<b>43.8%</b>	<b>80.7%</b>
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-100.0%
B	Nignatho</														

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Housing	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	450 359	520 319	110 614	24.6%	116 211	25.8%	119 192	22.9%	346 016	66.5%	77 905	64.5%	53.0%
	<b>Total Metros</b>		<b>450 359</b>	<b>520 319</b>	<b>110 614</b>	<b>24.6%</b>	<b>116 211</b>	<b>25.8%</b>	<b>119 192</b>	<b>22.9%</b>	<b>346 016</b>	<b>66.5%</b>	<b>77 905</b>	<b>64.5%</b>	<b>53.0%</b>
B	Vukamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 431	2 593	553	22.8%	706	29.1%	3 647	140.6%	4 906	189.2%	512	67.0%	612.2%
B	Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	374	909	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	9.7%	-100.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 537	4 917	1 337	29.5%	1 373	30.3%	1 273	25.9%	3 983	81.0%	2 832	106.6%	-55.1%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ugu</b>		<b>7 342</b>	<b>8 419</b>	<b>1 891</b>	<b>25.8%</b>	<b>2 079</b>	<b>28.3%</b>	<b>4 919</b>	<b>58.4%</b>	<b>8 889</b>	<b>105.6%</b>	<b>3 345</b>	<b>90.2%</b>	<b>47.1%</b>
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 469	1 469	304	20.7%	337	22.9%	231	15.7%	872	59.3%	212	68.5%	9.3%
B	Mpofana	KZN223	30 343	1 624	345	1.1%	423	1.4%	(124)	-7.6%	644	39.7%	420	46.1%	-129.4%
B	Impendie	KZN224	419	419	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	31 954	31 954	4 286	13.4%	5 256	16.4%	4 635	14.5%	14 177	44.4%	12 407	189.0%	-62.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	186	0.0%	426	0.0%	374	0.0%	986	0.0%	-	100.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>64 186</b>	<b>35 466</b>	<b>5 121</b>	<b>8.0%</b>	<b>6 441</b>	<b>10.0%</b>	<b>5 117</b>	<b>14.4%</b>	<b>16 679</b>	<b>47.0%</b>	<b>13 039</b>	<b>158.0%</b>	<b>-60.8%</b>
B	Emmambithi/Ladysmith	KZN232	9 383	16 282	1 263	13.5%	1 391	14.8%	2 444	15.0%	5 098	31.3%	1 291	39.2%	89.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ulukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ulukela</b>		<b>9 383</b>	<b>16 282</b>	<b>1 263</b>	<b>13.5%</b>	<b>1 391</b>	<b>14.8%</b>	<b>2 444</b>	<b>15.0%</b>	<b>5 098</b>	<b>31.3%</b>	<b>1 291</b>	<b>39.2%</b>	<b>89.2%</b>
B	Eidumeni	KZN241	-	-	14	0.0%	1	0.0%	(20)	0.0%	(6)	0.0%	26	8.4%	-176.6%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtoti	KZN245	-	1 493	208	0.0%	380	0.0%	239	16.0%	828	55.4%	212	0.0%	13.0%
C	Umzimyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umzimyathi</b>		<b>-</b>	<b>1 493</b>	<b>222</b>	<b>0.0%</b>	<b>381</b>	<b>0.0%</b>	<b>219</b>	<b>14.7%</b>	<b>822</b>	<b>55.0%</b>	<b>238</b>	<b>143.7%</b>	<b>-7.9%</b>
B	Newcastle	KZN252	11 806	17 051	3 515	29.8%	5 817	49.3%	5 122	34.0%	14 454	84.8%	3 011	0.0%	70.1%
B	eMdlangeeni	KZN253	508	-	60	11.8%	60	11.8%	46	0.0%	166	0.0%	47	0.0%	-2.2%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amajuba</b>		<b>12 314</b>	<b>17 051</b>	<b>3 575</b>	<b>29.0%</b>	<b>5 877</b>	<b>47.7%</b>	<b>5 168</b>	<b>30.3%</b>	<b>14 620</b>	<b>85.7%</b>	<b>3 058</b>	<b>0.0%</b>	<b>69.0%</b>
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	336	205	5	1.6%	-	0.0%	1	3.1%	6	3.1%	(2)	12.1%	-156.6%
B	Abaqulusi	KZN263	921	872	206	22.3%	262	28.5%	208	23.9%	676	77.5%	193	68.1%	7.9%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	316	0.0%	-	0.0%	-	0.0%	316	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Zululand</b>		<b>1 256</b>	<b>1 077</b>	<b>527</b>	<b>42.0%</b>	<b>262</b>	<b>20.9%</b>	<b>209</b>	<b>19.4%</b>	<b>999</b>	<b>92.8%</b>	<b>191</b>	<b>53.0%</b>	<b>9.5%</b>
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlabuzane	KZN282	10 599	8 569	2 101	19.8%	2 405	22.7%	1 839	21.5%	6 345	74.1%	1 906	72.8%	-3.5%
B	Ntombonana	KZN283	516	-	165	31.9%	326	63.3%	626	0.0%	1 118	0.0%	104	0.0%	502.3%
B	uMlalazi	KZN284	2 144	144	90	4.2%	24	1.1%	25	17.3%	139	96.6%	694	36.6%	-96.4%
B	Mthongjani	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total uThungulu</b>		<b>13 259</b>	<b>8 713</b>	<b>2 356</b>	<b>17.8%</b>	<b>2 756</b>	<b>20.8%</b>	<b>2 490</b>	<b>28.6%</b>	<b>7 602</b>	<b>87.3%</b>	<b>2 704</b>	<b>67.6%</b>	<b>-7.9%</b>
B	Mandeni	KZN291	-	-	-	0.0%	1	0.0%	-	0.0%	1	0.0%	797	398.7%	-100.0%
B	KwaDukuza	KZN292	5 339	7 203	1 493	28.0%	1 645	30.8%	742	10.3%	3 880	53.9%	1 508	70.7%	-50.8%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	658	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	28.1%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total iLembe</b>		<b>5 997</b>	<b>7 203</b>	<b>1 493</b>	<b>24.9%</b>	<b>1 646</b>	<b>27.4%</b>	<b>742</b>	<b>10.3%</b>	<b>3 881</b>	<b>53.9%</b>	<b>2 305</b>	<b>76.8%</b>	<b>-67.8%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	UbuNebezwe	KZN434	837	527	87	10.4%	102	12.2%	74	14.1%	264	50.1%	86	27.7%	-13.8%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sisonke</b>		<b>837</b>	<b>527</b>	<b>87</b>	<b>10.4%</b>	<b>102</b>	<b>12.2%</b>	<b>74</b>	<b>14.1%</b>	<b>264</b>	<b>50.1%</b>	<b>86</b>	<b>27.7%</b>	<b>-13.8%</b>
	<b>Total KwaZulu-Natal</b>		<b>564 932</b>	<b>616 549</b>	<b>127 149</b>	<b>22.5%</b>	<b>137 145</b>	<b>24.3%</b>	<b>140 574</b>	<b>22.8%</b>	<b>404 869</b>	<b>65.7%</b>	<b>104 162</b>	<b>69.3%</b>	<b>35.0%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	557	575	127	22.8%	139	24.9%	142	24.7%	408	70.9%	143	67.3%	-0.4%
B	Greater Letaba	LIM332	471	471	102	21.6%	59	12.6%	117	24.9%	279	59.2%	196	98.3%	-40.2%
B	Greater Tzaneen	LIM333	11 122	11 122	3 142	28.3%	2 564	23.1%	2 515	22.6%	8 222	73.9%	1 670	63.2%	50.6%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		<b>12 150</b>	<b>12 168</b>	<b>3 371</b>	<b>27.7%</b>	<b>2 763</b>	<b>22.7%</b>	<b>2 775</b>	<b>22.8%</b>	<b>8 908</b>	<b>73.2%</b>	<b>2 010</b>	<b>65.1%</b>	<b>38.1%</b>
B	Musina	LIM341	-	27	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.1%	0.0%
B	Mutale	LIM342	-	-	15	0.0%	22	0.0%	13	0.0%	50	0.0%	17	70.3%	-22.1%
B	Thulamela	LIM343	9 182	9 182	1 939	21.1%	2 261	24.6%	2 483	27.0%	6 684	72.8%	2 428	44.0%	2.3%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>9 209</b>	<b>9 209</b>	<b>1 955</b>	<b>21.2%</b>	<b>2 283</b>	<b>24.8%</b>	<b>2 496</b>	<b>27.1%</b>	<b>6 734</b>	<b>73.1%</b>	<b>2 444</b>	<b>43.0%</b>	<b>2.1%</b>
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 168	2 168	488	22.5%	486	22.4%	300	13.8%	1 274	58.8%	417	56.2%	-28.1%
B	Moikgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimole	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bala Bala	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	39	0.0%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>2 168</b>	<b>2 168</b>	<b>488</b>	<b>22.5%</b>	<b>486</b>	<b>22.4%</b>	<b>300</b>	<b>13.8%</b>	<b>1 274</b>	<b>58.8%</b>	<b>456</b>	<b>59.4%</b>	<b>-34.2%</b>
B	Ephraim Mogale	LIM471	1 359	1 359	584	42.9%	953	70.1%	364	26.8%	1 900	139.8%	482	99.3%	-24.5%
B	Elias Mokoaleli	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	1 000	1 000	-	0.0%	-	0.0%	67	6.7%	67	6.7%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	2 640	0.0%	2 969	0.0%	921	0.0%	6 530	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>2 359</b>	<b>2 359</b>	<b>3 224</b>	<b>136.6%</b>	<b>3 922</b>	<b>166.2%</b>	<b>1 351</b>	<b>57.3%</b>	<b>8 497</b>	<b>360.1%</b>	<b>482</b>	<b>100.3%</b>	<b>180.3%</b>
	<b>Total Limpopo</b>		<b>25 886</b>	<b>25 904</b>	<b>9 038</b>	<b>34.9%</b>	<b>9 453</b>	<b>36.5%</b>	<b>6 922</b>	<b>26.7%</b>	<b>25 412</b>	<b>98.1%</b>	<b>5 391</b>	<b>54.6%</b>	<b>28.4%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	2 909	2 909	777	26.7%	824	28.3%	136	4.7%	1 736	59.7%	421	18.0%	-67.8%
B	Mkhondo	MP303	428	129	33	7.8%	56	13.1%	14	3.3%	104	80.1%	53	18.1%	-73.7%
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	3 269	3 269	3	0.1%	-	0.0%	1	0.1%	4	0.1%	1	0.1%	33.4%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 478	9 679	1 687	22.6%	1 670	22.3%	1 842	19.0%	5 199	53.7%	1 573	64.7%	17.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>14 083</b>	<b>15 986</b>	<b>2 500</b>	<b>17.7%</b>	<b>2 549</b>	<b>18.1%</b>	<b>1 993</b>	<b>12.5%</b>	<b>7 042</b>	<b>44.1%</b>	<b>2 048</b>	<b>43.7%</b>	<b>-2.7%</b>
B	Victor Khanye	MP311	499	499	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	-	-	1 607	0.0%	1 801	0.0%	1 590	0.0%	4 998	0.0%	1 479	59.0%	7.5%
B	Steve Tshwete	MP313	8 751	8 726	1 870	21.4%	2 005	22.9%	1 889	21.6%	5 764	66.1%	1 799	69.0%	5.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>9 250</b>	<b>9 225</b>	<b>3 477</b>	<b>37.6%</b>	<b>3 806</b>	<b>41.1%</b>	<b>3 479</b>	<b>37.7%</b>	<b>10 762</b>	<b>116.7%</b>	<b>3 278</b>	<b>63.8%</b>	<b>6.1%</b>
B	Thaba Chweu	MP321	1 033	1 033	267	25.9%	267	25.9%	98	9.5%	366	35.4%	299	85.8%	-67.0%
B	Mbombela	MP322	-	8 012	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	234	0.0%	300	0.0%	253	0.0%	787	0.0%	1 131	75.7%	-17.6%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>1 033</b>	<b>9 045</b>	<b>234</b>	<b>22.6%</b>	<b>568</b>	<b>55.0%</b>	<b>351</b>	<b>3.9%</b>	<b>1 153</b>	<b>12.7%</b>	<b>1 430</b>	<b>236.4%</b>	<b>-75.4%</b>
	<b>Total Mpumalanga</b>		<b>24 366</b>	<b>34 256</b>	<b>6 210</b>	<b>25.5%</b>	<b>6 923</b>	<b>28.4%</b>	<b>5 824</b>	<b>17.0%</b>	<b>18 957</b>	<b>55.3%</b>	<b>6 756</b>	<b>59.4%</b>	<b>-13.8%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	6 770	6 899	1 438	21.2%	1 582	23.4%	2 190	31.7%	5 210	75.5%	1 855	123.9%	18.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	598	0.0%	-100.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>6 770</b>	<b>6 899</b>	<b>1 438</b>	<b>21.2%</b>	<b>1 582</b>	<b>23.4%</b>	<b>2 190</b>	<b>31.7%</b>	<b>5 210</b>	<b>75.5%</b>	<b>2 453</b>	<b>135.1%</b>	<b>-10.7%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 108	2 108	578	27.4%	558	26.5%	369	17.5%	1 505	71.4%	508	76.0%	-27.2%
B	Mafikeng	NW383	977	1 011	139	14.2%	283	29.9%	145	14.3%	567	56.1%	170	22.6%	-14.8%
B	Ditsobotla	NW384	3 121	3 121	669	21.4%	681	21.8%	782	25.1%	2 132	68.3%	625	0.0%	25.1%
B	Ramosothere Molema	NW385	-	-	-	0.0%	-	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%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>6 206</b>	<b>6 239</b>	<b>1 386</b>	<b>22.3%</b>	<b>1 522</b>	<b>24.5%</b>	<b>1 297</b>	<b>20.8%</b>	<b>4 204</b>	<b>67.4%</b>	<b>1 303</b>	<b>72.7%</b>	<b>-0.5%</b>
B	Naledi (NW)	NW392	2 748	2 748	477	17.4%	512	18.6%	298	10.8%	1 287	46.8%	593	107.3%	49.7%
B	Mamusa	NW393	3 297	3 297	535	16.2%	809	24.5%	-	0.0%	1 344	40.8%	435	76.8%	-100.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%									

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	989	3 313	0.0%	5 050	0.0%	-	0.0%	8 363	846.0%	-	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Gamagara	NC453	160	19 108	2 365	1478.4%	2 921	1825.4%	4 019	21.0%	9 305	48.7%	931	48.8%
C	John Taolo Gaetsewe	DC45	2 110	2 110	1 110	52.6%	410	19.4%	702	33.3%	2 223	105.4%	1 367	169.2%
	<b>Total John Taolo Gaetsewe</b>		<b>2 270</b>	<b>22 206</b>	<b>6 789</b>	<b>299.1%</b>	<b>8 381</b>	<b>369.3%</b>	<b>4 722</b>	<b>21.3%</b>	<b>19 891</b>	<b>89.6%</b>	<b>2 299</b>	<b>105.4%</b>
B	Richtersveld	NC061	-	24	6	0.0%	7	0.0%	8	30.9%	20	81.7%	6	66.5%
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%
	<b>Total Namakwa</b>		<b>-</b>	<b>24</b>	<b>6</b>	<b>0.0%</b>	<b>7</b>	<b>0.0%</b>	<b>8</b>	<b>30.9%</b>	<b>20</b>	<b>81.7%</b>	<b>6</b>	<b>66.5%</b>
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umsobomvu	NC072	400	400	134	33.5%	117	29.2%	63	15.7%	313	78.3%	91	77.5%
B	Emthanjeni	NC073	3 159	3 159	817	25.9%	1 011	32.0%	1 254	39.7%	3 083	97.6%	1 209	100.7%
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	Thembehle	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	Playey Ka Seme (Nc)	DC7	22 179	22 179	5 608	25.3%	7 559	34.1%	6 390	28.8%	19 558	88.2%	12 016	231.5%
	<b>Total Playey ka Seme (NC)</b>		<b>25 738</b>	<b>25 738</b>	<b>6 559</b>	<b>25.5%</b>	<b>8 687</b>	<b>33.8%</b>	<b>7 707</b>	<b>29.9%</b>	<b>22 954</b>	<b>89.2%</b>	<b>13 315</b>	<b>197.2%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikall Carib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	/Ikharu Hais	NC083	2 663	6 581	1 562	58.6%	2 618	98.3%	1 600	24.3%	5 780	87.8%	4 405	65.6%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	1 074	0.0%	1 196	0.0%	232	0.0%	2 502	0.0%	105	7.3%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	1 252	-	359	28.7%	385	30.7%	292	0.0%	1 035	0.0%	259	64.1%
	<b>Total Siyanda</b>		<b>3 915</b>	<b>6 581</b>	<b>2 995</b>	<b>76.5%</b>	<b>4 199</b>	<b>107.3%</b>	<b>2 124</b>	<b>32.3%</b>	<b>9 317</b>	<b>141.6%</b>	<b>4 857</b>	<b>55.0%</b>
B	Sol Ploaie	NC091	12 901	49 401	3 716	28.8%	4 343	33.7%	4 457	9.0%	12 516	25.3%	4 385	77.2%
B	Dikgatlong	NC092	-	-	4	0.0%	-	0.0%	-	0.0%	4	0.0%	7	11.2%
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	4 109	422	10.3%	768	18.7%	912	22.2%	2 101	51.1%	-	0.0%
	<b>Total Frances Baard</b>		<b>17 009</b>	<b>53 509</b>	<b>4 142</b>	<b>24.4%</b>	<b>5 111</b>	<b>30.0%</b>	<b>5 368</b>	<b>10.0%</b>	<b>14 621</b>	<b>27.3%</b>	<b>4 392</b>	<b>74.8%</b>
	<b>Total Northern Cape</b>		<b>48 932</b>	<b>108 059</b>	<b>20 490</b>	<b>41.9%</b>	<b>26 384</b>	<b>53.9%</b>	<b>19 928</b>	<b>18.4%</b>	<b>66 803</b>	<b>61.8%</b>	<b>24 868</b>	<b>72.2%</b>
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	698 810	718 058	141 875	20.3%	186 792	26.7%	155 526	21.7%	484 193	67.4%	130 597	65.0%
	<b>Total Metros</b>		<b>698 810</b>	<b>718 058</b>	<b>141 875</b>	<b>20.3%</b>	<b>186 792</b>	<b>26.7%</b>	<b>155 526</b>	<b>21.7%</b>	<b>484 193</b>	<b>67.4%</b>	<b>130 597</b>	<b>65.0%</b>
B	Matzákama	WC011	907	799	173	19.0%	213	23.5%	183	22.9%	569	71.2%	182	57.2%
B	Cederberg	WC012	5 007	4 603	340	6.8%	1 937	38.7%	1 045	22.7%	3 322	72.2%	249	37.7%
B	Bergvliev	WC013	7 890	9 030	222	2.8%	8 413	106.6%	6 123	67.8%	14 758	163.4%	209	2829.3%
B	Saldanha Bay	WC014	40 375	17 278	508	1.3%	1 480	3.7%	12 851	74.4%	14 840	85.9%	415	4.6%
B	Swartland	WC015	1 083	1 282	250	23.1%	262	24.2%	221	17.3%	733	57.2%	199	66.0%
C	West Coast	DC1	530	530	186	35.1%	131	24.6%	168	31.7%	485	91.5%	107	116.5%
	<b>Total West Coast</b>		<b>55 792</b>	<b>33 522</b>	<b>1 679</b>	<b>3.0%</b>	<b>12 436</b>	<b>22.3%</b>	<b>20 592</b>	<b>61.4%</b>	<b>34 707</b>	<b>103.5%</b>	<b>1 360</b>	<b>9.8%</b>
B	Wiltzenberg	WC022	2 295	2 290	551	24.0%	644	28.1%	1 734	75.7%	2 929	127.9%	980	35.9%
B	Drakensstein	WC023	49 717	45 499	9 247	18.6%	9 953	20.0%	16 533	36.3%	35 734	78.5%	9 839	67.0%
B	Stellenbosch	WC024	37 717	27 319	4 374	11.6%	5 926	15.7%	5 721	20.9%	16 020	58.6%	19 470	82.2%
B	Bredas Valley	WC025	55 436	49 589	9 387	16.9%	11 203	20.2%	13 299	26.8%	33 888	68.3%	7 685	31.9%
B	Langenberg	WC026	14 463	23 515	2 885	20.0%	2 714	18.8%	1 751	7.4%	7 351	31.3%	550	20.1%
C	Cape Winelands DM	DC2	43 525	44 591	10 156	23.3%	14 105	32.4%	8 493	19.0%	32 754	73.5%	13 150	58.0%
	<b>Total Cape Winelands</b>		<b>192 804</b>	<b>203 154</b>	<b>36 600</b>	<b>18.0%</b>	<b>44 545</b>	<b>21.9%</b>	<b>47 531</b>	<b>24.7%</b>	<b>128 675</b>	<b>66.7%</b>	<b>51 173</b>	<b>54.3%</b>
B	Theewaterskloof	WC031	5 304	5 179	788	14.8%	886	16.7%	794	15.3%	2 467	47.6%	686	48.3%
B	Overstrand	WC032	21 075	6 595	1 202	5.7%	2 457	11.7%	510	7.7%	4 169	63.2%	8 889	81.3%
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Overberg</b>		<b>26 379</b>	<b>11 774</b>	<b>1 989</b>	<b>7.5%</b>	<b>3 343</b>	<b>12.7%</b>	<b>1 304</b>	<b>11.1%</b>	<b>6 636</b>	<b>56.4%</b>	<b>9 574</b>	<b>78.6%</b>
B	Kannalund	WC041	537	5 795	77	14.3%	131	24.3%	87	1.5%	295	5.1%	78	36.9%
B	Hessequa	WC042	17 804	17 804	242	1.4%	11 185	62.8%	9 257	52.0%	20 685	116.2%	11 361	94.3%
B	Mossel Bay	WC043	35 272	44 345	4 542	12.9%	4 640	13.2%	10 285	23.2%	19 468	43.9%	5 198	51.8%
B	George	WC044	65 851	89 314	24 555	37.3%	25 131	38.2%	15 930	17.8%	65 616	93.5%	19 866	48.5%
B	Outshoorn	WC045	17 528	19 472	598	3.4%	980	5.6%	8 934	45.9%	10 512	54.0%	1 582	42.7%
B	Blou	WC047	21 661	21 359	1 016	4.7%	3 541	16.3%	4 703	22.0%	9 260	43.4%	(9 005)	-152.2%
B	Kringsna	WC048	50 383	65 937	7 200	14.3%	27 693	55.0%	14 475	22.0%	49 368	74.9%	17 362	73.2%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Eden</b>		<b>209 036</b>	<b>264 027</b>	<b>38 230</b>	<b>18.3%</b>	<b>73 302</b>	<b>35.1%</b>	<b>63 672</b>	<b>24.1%</b>	<b>175 204</b>	<b>66.4%</b>	<b>46 442</b>	<b>55.7%</b>
B	Laingsburg	WC051	28	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	7 399	178	2.4%	215	2.9%	168	2.3%	561	7.6%	234	6.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Central Karoo</b>		<b>7 427</b>	<b>7 427</b>	<b>178</b>	<b>2.4%</b>	<b>215</b>	<b>2.9%</b>	<b>168</b>	<b>2.3%</b>	<b>561</b>	<b>7.6%</b>	<b>234</b>	<b>6.2%</b>
	<b>Total Western Cape</b>		<b>1 200 598</b>	<b>1 227 613</b>	<b>220 550</b>	<b>18.4%</b>	<b>320 631</b>	<b>26.7%</b>	<b>288 794</b>	<b>23.5%</b>	<b>829 976</b>	<b>67.6%</b>	<b>239 380</b>	<b>59.0%</b>
	<b>Total National</b>		<b>3 783 837</b>	<b>3 854 066</b>	<b>703 537</b>	<b>18.6%</b>	<b>1 038 366</b>	<b>27.4%</b>	<b>975 736</b>	<b>25.3%</b>	<b>2 717 638</b>	<b>70.5%</b>	<b>892 833</b>	<b>66.1%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Public Safety	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	162 626	173 536	32 796	20.2%	39 679	24.4%	38 110	22.0%	110 585	63.7%	32 768	72.8%	16.3%
A	Nelson Mandela Bay	NMA	338 366	338 366	77 780	23.0%	86 035	25.4%	84 405	24.9%	248 219	73.4%	81 724	75.6%	3.3%
	<b>Total Metros</b>		<b>500 992</b>	<b>511 902</b>	<b>110 576</b>	<b>22.1%</b>	<b>125 714</b>	<b>25.1%</b>	<b>122 514</b>	<b>23.9%</b>	<b>358 804</b>	<b>70.1%</b>	<b>114 493</b>	<b>74.8%</b>	<b>7.0%</b>
B	Camdeboo	EC101	3 769	3 769	673	17.9%	818	21.7%	738	19.6%	2 230	59.2%	521	59.5%	41.7%
B	Blue Crane Route	EC102	2 984	3 462	479	16.0%	559	18.7%	586	16.9%	1 623	46.9%	448	45.5%	30.7%
B	Ikwezi	EC103	196	196	56	28.4%	79	40.3%	10	5.0%	144	73.7%	40	47.6%	-75.7%
B	Makana	EC104	17 782	-	2 720	15.3%	3 245	18.3%	3 181	10	9 146	0.0%	2 777	76.9%	14.5%
B	Ndlambe	EC105	8 010	8 010	2 031	25.4%	2 662	33.2%	2 055	25.7%	6 747	84.2%	2 193	140.7%	-6.3%
B	Sundays River Valley	EC106	5 986	5 986	1 029	17.2%	1 372	22.9%	1 225	20.5%	3 626	60.6%	1 246	70.2%	-1.7%
B	Baviaans	EC107	233	233	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	23 431	22 883	5 217	22.3%	6 103	26.0%	4 735	20.2%	16 055	70.2%	6 234	99.6%	-24.1%
B	Kou-Kamma	EC109	-	3 177	626	0.0%	729	0.0%	485	15.3%	1 840	57.9%	678	19.1%	-28.5%
C	Cacadu	DC10	18 417	18 417	368	2.0%	2 782	15.1%	2 199	11.9%	5 349	29.0%	9 102	78.2%	-75.8%
	<b>Total Cacadu</b>		<b>80 808</b>	<b>66 133</b>	<b>13 199</b>	<b>16.3%</b>	<b>18 348</b>	<b>22.7%</b>	<b>15 213</b>	<b>23.0%</b>	<b>46 760</b>	<b>70.7%</b>	<b>23 239</b>	<b>81.5%</b>	<b>-34.5%</b>
B	Mbhashe	EC121	8 883	8 883	876	9.9%	976	11.0%	3 067	34.5%	6 526	73.5%	414	43.4%	640.9%
B	Mnquma	EC122	18 914	-	7 300	38.6%	2 650	14.0%	8 479	0.0%	18 429	0.0%	4 173	89.1%	103.2%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	51	0.0%	111	0.0%	98	0.0%	260	0.0%	60	4.7%	64.4%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nouba	EC128	1 385	1 385	210	15.1%	195	14.1%	130	9.4%	536	38.7%	232	43.1%	-43.9%
C	Amathole	DC12	27 414	27 414	4 312	15.7%	4 149	15.1%	7 578	27.6%	16 040	58.5%	5 051	63.7%	50.0%
	<b>Total Amathole</b>		<b>56 597</b>	<b>37 683</b>	<b>14 456</b>	<b>25.5%</b>	<b>7 982</b>	<b>14.1%</b>	<b>19 353</b>	<b>27.6%</b>	<b>41 790</b>	<b>110.9%</b>	<b>9 930</b>	<b>64.4%</b>	<b>94.9%</b>
B	Inxuba Yethimba	EC131	-	-	32	0.0%	30	0.0%	-	0.0%	62	0.0%	370	231.0%	-100.0%
B	Tsolwana	EC132	146	302	-	0.0%	-	0.0%	211	69.8%	211	69.8%	-	9.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	216	100.0%	-100.0%
B	Lukhanji	EC134	21 197	16 984	4 374	20.6%	4 492	21.2%	5 044	29.7%	13 910	81.9%	3 677	75.9%	31.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	4	0.0%	-	0.0%	4	0.0%	-	1140.7%	0.0%
B	Emslertien (Ec)	EC136	-	-	98	0.0%	21	0.0%	236	0.0%	355	0.0%	93	0.0%	153.3%
B	Engobo	EC137	-	-	698	0.0%	762	0.0%	-	0.0%	1 459	0.0%	(5 213)	0.0%	-100.0%
B	Sakhisizwe	EC138	2 049	2 049	378	18.5%	459	22.4%	416	20.3%	1 254	61.2%	479	70.5%	-13.1%
C	Chris Hani	DC13	-	-	1 103	0.0%	1 264	0.0%	1 110	0.0%	3 478	0.0%	874	0.0%	26.9%
	<b>Total Chris Hani</b>		<b>23 391</b>	<b>19 336</b>	<b>6 683</b>	<b>28.6%</b>	<b>7 033</b>	<b>30.1%</b>	<b>7 017</b>	<b>36.3%</b>	<b>20 733</b>	<b>107.2%</b>	<b>496</b>	<b>85.3%</b>	<b>1314.1%</b>
B	Ekundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	6	6	2	27.6%	1	13.4%	3	5.9%	3	52.2%	105	4.0%	-99.7%
B	Maletswai	EC143	3 454	3 379	752	21.8%	799	23.1%	932	27.5%	2 483	73.5%	773	80.9%	20.6%
B	Gariep	EC144	-	-	-	0.0%	342	0.0%	-	0.0%	342	0.0%	-	0.0%	0.0%
C	Joe Qabqi	DC14	7 785	7 785	2 854	36.7%	1 852	23.8%	1 586	20.4%	6 291	80.8%	1 596	48.7%	-0.6%
	<b>Total Joe Qabqi</b>		<b>11 246</b>	<b>11 169</b>	<b>3 607</b>	<b>32.1%</b>	<b>2 994</b>	<b>26.6%</b>	<b>2 518</b>	<b>22.5%</b>	<b>9 119</b>	<b>81.6%</b>	<b>2 473</b>	<b>46.5%</b>	<b>1.8%</b>
B	Nqunza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	28	0.0%	169	0.0%	197	0.0%	97	0.0%	74.3%
B	Nyandeni	EC155	4 371	4 371	3 218	73.6%	2 439	55.8%	2 336	53.4%	7 993	182.9%	1 993	155.7%	17.2%
B	Mhlonito	EC156	8 154	8 154	1 405	17.2%	2 367	29.0%	1 215	14.9%	4 986	61.1%	536	0.0%	126.5%
B	King Sabata Dalindyebo	EC157	60 052	57 385	14 069	23.4%	14 986	25.0%	17 756	30.9%	46 811	81.6%	13 955	139.1%	27.2%
C	O .R. Tambo	DC15	14 795	14 795	3 947	26.7%	3 724	25.2%	3 794	25.6%	11 465	77.5%	5 963	87.7%	-36.4%
	<b>Total O .R. Tambo</b>		<b>87 371</b>	<b>84 704</b>	<b>22 639</b>	<b>25.9%</b>	<b>23 545</b>	<b>26.9%</b>	<b>25 269</b>	<b>29.8%</b>	<b>71 453</b>	<b>84.4%</b>	<b>22 543</b>	<b>134.0%</b>	<b>12.1%</b>
B	Mataliele	EC441	-	-	660	0.0%	793	0.0%	1 060	0.0%	2 513	0.0%	885	0.0%	19.8%
B	Umzimvubu	EC442	6 950	8 516	655	9.4%	2 048	29.5%	6 404	75.2%	9 107	106.9%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	1 967	0.0%	-	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%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>6 950</b>	<b>8 516</b>	<b>3 282</b>	<b>47.2%</b>	<b>2 840</b>	<b>40.9%</b>	<b>7 464</b>	<b>87.7%</b>	<b>13 587</b>	<b>159.5%</b>	<b>885</b>	<b>0.0%</b>	<b>743.8%</b>
	<b>Total Eastern Cape</b>		<b>767 355</b>	<b>739 443</b>	<b>174 442</b>	<b>22.7%</b>	<b>188 456</b>	<b>24.6%</b>	<b>199 348</b>	<b>27.0%</b>	<b>562 247</b>	<b>76.0%</b>	<b>174 059</b>	<b>81.6%</b>	<b>14.5%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	157 293	(159 293)	29 149	18.5%	27 710	17.6%	34 295	-21.5%	91 155	-57.2%	28 248	69.9%	21.4%
	<b>Total Metros</b>		<b>157 293</b>	<b>(159 293)</b>	<b>29 149</b>	<b>18.5%</b>	<b>27 710</b>	<b>17.6%</b>	<b>34 295</b>	<b>-21.5%</b>	<b>91 155</b>	<b>-57.2%</b>	<b>28 248</b>	<b>69.9%</b>	<b>21.4%</b>
B	Letsemeng	FS161	600	52	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	463	502	43	9.3%	30	6.4%	30	5.9%	103	20.4%	69	68.2%	-56.7%
B	Mohokare	FS163	4 399	1 354	340	7.7%	289	6.6%	310	22.9%	940	69.5%	248	57.8%	25.1%
B	Naledi (Fs)	FS164	54	53	27	49.8%	-	0.0%	37	70.6%	64	121.9%	-	28.5%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>5 516</b>	<b>1 960</b>	<b>410</b>	<b>7.4%</b>	<b>319</b>	<b>5.8%</b>	<b>377</b>	<b>19.3%</b>	<b>1 107</b>	<b>56.5%</b>	<b>317</b>	<b>55.6%</b>	<b>19.0%</b>
B	Masilanyana	FS181	815	815	30	3.6%	33	4.0%	16	2.0%	79	9.6%	386	127.7%	-95.9%
B	Tokologo	FS182	-	-	118	0.0%	149	0.0%	147	0.0%	413	0.0%	138	65.6%	6.4%
B	Tswelopele	FS183	1 863	1 804	220	11.8%	181	9.7%	192	10.6%	593	32.9%	142	26.5%	34.9%
B	Matjhabeng	FS184	-	-	20 524	0.0%	21 868	0.0%	22 020	0.0%	64 412	0.0%	21 870	95.9%	0.7%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	45.3%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>2 678</b>	<b>2 619</b>	<b>20 892</b>	<b>780.1%</b>	<b>22 231</b>	<b>830.0%</b>	<b>22 374</b>	<b>854.2%</b>	<b>65 497</b>	<b>2500.6%</b>	<b>22 537</b>	<b>90.9%</b>	<b>-0.7%</b>
B	Seisoalo	FS191	6 073	6 073	1 134	18.7%	888	14.6%	886	14.6%	2 907	47.9%	99	792.4%	-
B	Dihlabeng	FS192	-	-	1 529	0.0%	1 908	0.0%	1 362	0.0%	4 799	0.0%	546	0.0%	149.4%
B	Nikeatana	FS193	2 365	2 365	886	37.5%	429	18.1%	630	26.6%	1 944	82.2%	551	54.6%	14.3%
B	Maluti-a-Phofung	FS194	37 819	46 538	8 329	22.0%	10 975	29.0%	10 218	22.0%	29 523	63.4%	6 887	58.3%	48.4%
B	Phumela	FS195	785	510	114	14.5%	125	15.9%	111	21.8%	350	68.7%	-77	58.3%	-7.7%
B	Mantsoa	FS196													

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Public Safety	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>KWAZULU-NATAL</b>															
A		eThekweni ETH	1 106 335	1 148 373	268 364	24.3%	321 190	29.0%	286 378	24.9%	875 932	76.3%	256 423	76.2%	11.7%
		<b>Total Metros</b>	<b>1 106 335</b>	<b>1 148 373</b>	<b>268 364</b>	<b>24.3%</b>	<b>321 190</b>	<b>29.0%</b>	<b>286 378</b>	<b>24.9%</b>	<b>875 932</b>	<b>76.3%</b>	<b>256 423</b>	<b>76.2%</b>	<b>11.7%</b>
B		Vukamehlo KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni KZN212	9 635	9 786	1 804	18.7%	2 719	28.2%	13 853	141.6%	18 377	187.8%	2 094	62.0%	561.5%
B		Umzumbi KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMuzwabantu KZN214	918	651	25	2.7%	43	4.7%	10	1.6%	77	11.9%	22	6.3%	-53.2%
B		Ezinqoleni KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast KZN216	38 812	50 814	12 958	33.4%	12 668	32.6%	15 476	30.5%	41 102	80.9%	10 855	125.9%	42.6%
C		Ugu DC21	5 775	6 775	26	0.4%	1 092	18.9%	363	5.4%	1 480	21.8%	72	4.9%	402.0%
		<b>Total Ugu</b>	<b>55 140</b>	<b>68 026</b>	<b>14 813</b>	<b>26.9%</b>	<b>16 521</b>	<b>30.0%</b>	<b>29 703</b>	<b>43.7%</b>	<b>61 036</b>	<b>89.7%</b>	<b>13 043</b>	<b>99.4%</b>	<b>127.7%</b>
B		uMshwathi KZN221	2 109	1 859	25	1.2%	22	1.1%	108	5.8%	155	8.3%	63	7.0%	72.1%
B		uMngeni KZN222	7 654	7 654	1 563	20.4%	1 742	22.8%	1 902	24.8%	5 207	68.0%	1 567	66.0%	21.3%
B		Mpofana KZN223	2 744	2 801	882	32.1%	1 133	41.3%	572	20.4%	2 586	92.3%	305	53.0%	87.3%
B		Impendie KZN224	9	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msunduzi KZN225	187 905	187 905	22 468	12.0%	28 105	15.0%	24 645	13.1%	75 218	40.0%	22 610	79.9%	9.0%
B		Mkhambathini KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Richmond KZN227	3 808	3 567	682	17.9%	1 008	26.5%	883	24.8%	2 573	72.1%	785	70.6%	12.5%
C		uMgungundlovu DC22	20 057	27 240	4 664	23.3%	7 755	38.7%	7 196	26.4%	19 615	72.0%	4 221	51.1%	70.5%
		<b>Total uMgungundlovu</b>	<b>224 286</b>	<b>231 035</b>	<b>30 283</b>	<b>13.5%</b>	<b>39 765</b>	<b>17.7%</b>	<b>35 306</b>	<b>15.3%</b>	<b>105 354</b>	<b>45.6%</b>	<b>29 551</b>	<b>72.0%</b>	<b>19.5%</b>
B		Emnambithi/Ladysmith KZN232	30 920	32 091	4 935	16.0%	5 257	17.0%	5 503	17.1%	15 696	48.9%	5 357	52.7%	2.7%
B		Indaka KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umshezi KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Okhahlamba KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Imbabazane KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Uthukela</b>	<b>30 920</b>	<b>32 091</b>	<b>4 935</b>	<b>16.0%</b>	<b>5 257</b>	<b>17.0%</b>	<b>5 503</b>	<b>17.1%</b>	<b>15 696</b>	<b>48.9%</b>	<b>5 357</b>	<b>52.7%</b>	<b>2.7%</b>
B		Eridweni KZN241	-	-	2 147	0.0%	2 122	0.0%	2 055	0.0%	6 325	0.0%	1 957	66.4%	5.0%
B		Nquthu KZN242	3 293	-	94	2.8%	110	3.3%	102	0.0%	305	0.0%	62	71.5%	63.8%
B		Misinga KZN244	-	-	108	0.0%	120	0.0%	347	0.0%	575	0.0%	105	0.0%	232.4%
B		Umtoli KZN245	-	1 493	2 389	0.0%	1 936	0.0%	2 415	161.7%	6 740	451.4%	2 575	145.9%	-6.2%
C		Umzinyathi DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umzinyathi</b>	<b>3 293</b>	<b>1 493</b>	<b>4 738</b>	<b>143.9%</b>	<b>4 289</b>	<b>130.2%</b>	<b>4 919</b>	<b>329.4%</b>	<b>13 946</b>	<b>933.9%</b>	<b>4 698</b>	<b>93.1%</b>	<b>4.7%</b>
B		Newcastle KZN252	45 992	46 041	5 553	12.1%	10 262	22.3%	10 026	21.8%	25 842	56.1%	7 693	30.3%	30.3%
B		eMadlangeni KZN253	1 562	1 711	349	22.3%	349	22.3%	202	11.8%	901	52.7%	332	0.0%	-39.0%
B		Dannhauser KZN254	1 394	1 559	1 159	81.9%	658	47.2%	280	0.0%	2 498	0.0%	1 192	72.8%	-76.5%
C		Amajuba DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Amajuba</b>	<b>48 948</b>	<b>47 752</b>	<b>7 461</b>	<b>15.2%</b>	<b>11 270</b>	<b>23.0%</b>	<b>10 509</b>	<b>22.0%</b>	<b>29 240</b>	<b>61.2%</b>	<b>9 217</b>	<b>523.1%</b>	<b>14.0%</b>
B		eDumbe KZN261	1 922	2 798	710	36.9%	210	10.9%	345	12.3%	1 265	45.2%	503	118.0%	-31.5%
B		uPhongolo KZN262	6 749	8 050	2 064	30.6%	2 061	30.5%	2 204	27.4%	6 329	78.6%	2 068	81.2%	6.6%
B		Abaqulusi KZN263	16 140	15 118	3 326	20.6%	3 870	24.0%	3 824	25.3%	11 020	72.9%	3 178	71.0%	20.3%
B		Nongoma KZN265	4 045	4 831	820	20.3%	894	22.1%	918	19.0%	2 633	54.5%	-	0.0%	0.0%
B		Ulundi KZN266	-	16 949	23 680	0.0%	5 264	0.0%	2 003	11.8%	30 947	182.6%	2 540	0.0%	-21.1%
C		Zululand DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Zululand</b>	<b>28 857</b>	<b>47 746</b>	<b>30 600</b>	<b>106.0%</b>	<b>12 299</b>	<b>42.6%</b>	<b>9 294</b>	<b>19.5%</b>	<b>52 193</b>	<b>109.3%</b>	<b>8 289</b>	<b>101.8%</b>	<b>12.1%</b>
B		Umhlabuyalingana KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Jozini KZN272	-	-	233	0.0%	229	0.0%	422	0.0%	884	0.0%	526	85.9%	-19.9%
B		The Big 5 False Bay KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hlabisa KZN274	-	-	1 342	0.0%	1 836	0.0%	1 560	0.0%	4 738	0.0%	1 264	0.0%	23.4%
B		Mtubatuba KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Umkhanyakude DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umkhanyakude</b>	<b>-</b>	<b>-</b>	<b>1 575</b>	<b>0.0%</b>	<b>2 065</b>	<b>0.0%</b>	<b>1 981</b>	<b>0.0%</b>	<b>5 622</b>	<b>0.0%</b>	<b>1 790</b>	<b>445.7%</b>	<b>10.7%</b>
B		Mlolozi KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMhlabuzwe KZN282	80 389	72 262	16 800	20.9%	17 894	22.3%	16 632	23.0%	51 326	71.0%	14 869	64.2%	11.9%
B		Ntombonana KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMlalazi KZN284	14 861	16 817	4 008	27.0%	3 695	24.9%	4 082	24.3%	11 785	70.1%	2 794	70.2%	46.1%
B		Mthongjani KZN285	1 485	1 485	62	4.2%	649	43.7%	362	24.4%	1 073	72.3%	-	0.0%	0.0%
B		Nkandla KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uThungulu DC28	7 703	7 441	569	7.4%	2 429	31.5%	1 604	21.6%	4 602	61.8%	1 559	51.5%	2.9%
		<b>Total uThungulu</b>	<b>104 437</b>	<b>98 006</b>	<b>21 440</b>	<b>20.5%</b>	<b>24 667</b>	<b>23.6%</b>	<b>22 680</b>	<b>23.1%</b>	<b>68 787</b>	<b>70.2%</b>	<b>19 222</b>	<b>63.4%</b>	<b>18.0%</b>
B		Mandeni KZN291	7 220	7 420	1 674	23.2%	1 615	22.4%	1 498	20.2%	4 787	64.5%	1 312	69.3%	14.2%
B		KwaDukuza KZN292	51 819	53 009	10 631	20.5%	13 443	25.9%	12 158	22.9%	36 231	68.3%	12 738	63.4%	-4.6%
B		Ndwedwe KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maphumulo KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		iLembe DC29	3 370	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total iLembe</b>	<b>62 409</b>	<b>60 429</b>	<b>12 304</b>	<b>19.7%</b>	<b>15 058</b>	<b>24.1%</b>	<b>13 656</b>	<b>22.6%</b>	<b>41 019</b>	<b>67.9%</b>	<b>14 050</b>	<b>62.4%</b>	<b>-2.8%</b>
B		Ingwe KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kwa Sani KZN432	1 992	2 754	1 138	57.1%	588	29.5%	511	18.5%	2 236	81.2%	507	72.9%	0.7%
B		Greater Kokstad KZN433	24 288	17 495	4 008	16.5%	4 159	17.1%	4 328	24.7%	12 495	71.4%	3 529	65.5%	22.6%
B		Ubuhebezwe KZN434	5 809	4 923	740	12.7%	1 171	20.2%	1 061	21.5%	2 971	60.4%	1 013	15.9%	4.7%
B		Umzimkhulu KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Sisonke DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Sisonke</b>	<b>32 089</b>	<b>25 172</b>	<b>5 886</b>	<b>18.3%</b>	<b>5 918</b>	<b>18.4%</b>	<b>5 899</b>	<b>23.4%</b>	<b>17 703</b>	<b>70.3%</b>	<b>5 049</b>	<b>38.5%</b>	<b>16.8%</b>
		<b>Total KwaZulu-Natal</b>	<b>1 696 713</b>	<b>1 760 122</b>	<b>402 399</b>	<b>23.7%</b>	<b>458 298</b>	<b>27.0%</b>	<b>425 830</b>	<b>24.2%</b>	<b>1 286 527</b>	<b>73.1%</b>	<b>366 690</b>	<b>75.8%</b>	<b>16.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Public Safety	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	-	2 672	660	0.0%	812	0.0%	637	23.8%	2 109	78.9%	(76)	4.9%	-938.5%
B	Greater Letaba	LIM332	1 894	1 894	217	11.5%	130	6.9%	237	12.5%	584	30.9%	328	69.6%	-27.7%
B	Greater Tzaneen	LIM333	22 321	22 321	5 435	24.3%	5 131	23.0%	4 824	21.6%	15 389	68.9%	4 641	101.5%	3.9%
B	Ba-Phalaborwa	LIM334	7 501	11 335	992	13.2%	1 982	26.4%	1 708	15.1%	4 682	41.3%	2 243	68.8%	-23.9%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	43 078	43 078	6 916	16.1%	7 726	17.9%	11 681	27.1%	26 324	61.1%	7 021	79.8%	66.4%
	<b>Total Mopani</b>		<b>74 794</b>	<b>81 301</b>	<b>14 220</b>	<b>19.0%</b>	<b>15 782</b>	<b>21.1%</b>	<b>19 087</b>	<b>23.5%</b>	<b>49 089</b>	<b>60.4%</b>	<b>14 157</b>	<b>78.4%</b>	<b>34.8%</b>
B	Musina	LIM341	-	3 423	40	0.0%	68	0.0%	2 101	61.4%	2 209	64.5%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	25 772	25 772	5 999	23.3%	6 454	25.0%	6 296	24.4%	18 749	72.7%	5 815	77.2%	8.3%
B	Makhado	LIM344	11 069	11 069	2 272	20.5%	2 534	22.9%	1 585	14.3%	6 391	57.7%	3 061	0.0%	-48.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>36 841</b>	<b>40 264</b>	<b>8 312</b>	<b>22.6%</b>	<b>9 056</b>	<b>24.6%</b>	<b>9 981</b>	<b>24.8%</b>	<b>27 348</b>	<b>67.9%</b>	<b>8 877</b>	<b>112.8%</b>	<b>12.4%</b>
B	Blouberg	LIM351	5 972	4 792	980	16.4%	1 160	19.4%	757	15.8%	2 897	60.4%	996	42.6%	-24.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	556	0.0%	-100.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	31 039	31 039	6 831	22.0%	7 911	25.5%	7 201	23.2%	21 943	70.7%	6 731	82.4%	7.0%
	<b>Total Capricorn</b>		<b>37 011</b>	<b>35 831</b>	<b>7 811</b>	<b>21.1%</b>	<b>9 071</b>	<b>24.5%</b>	<b>7 958</b>	<b>22.2%</b>	<b>24 840</b>	<b>69.3%</b>	<b>8 283</b>	<b>88.1%</b>	<b>-3.9%</b>
B	Thabazimbi	LIM361	8 749	8 749	2 207	25.2%	2 171	24.8%	872	10.0%	5 250	60.0%	2 229	32.1%	-60.9%
B	Lephalale	LIM362	-	-	492	0.0%	492	0.0%	492	0.0%	492	0.0%	-	0.8%	0.0%
B	Moikgopong	LIM364	3 706	3 406	322	8.7%	490	13.2%	1 978	28.7%	1 790	52.6%	497	60.3%	96.9%
B	Modimole	LIM365	4 565	4 565	932	20.4%	1 017	22.3%	1 157	25.3%	3 105	68.0%	929	57.4%	24.5%
B	Bela Bela	LIM366	4 701	4 701	1 346	28.6%	1 214	25.8%	1 784	38.0%	4 345	92.4%	554	0.0%	222.3%
B	Mogalakwena	LIM367	32 543	32 543	6 418	19.7%	8 448	26.0%	7 563	23.2%	22 429	68.9%	4 752	37.9%	59.2%
C	Waterberg	DC36	19 896	(59 648)	2 517	12.7%	5 875	29.5%	2 949	-4.9%	11 342	-19.0%	4 678	-48.8%	-37.0%
	<b>Total Waterberg</b>		<b>74 160</b>	<b>(6 682)</b>	<b>13 741</b>	<b>18.5%</b>	<b>19 707</b>	<b>26.6%</b>	<b>15 304</b>	<b>-26.9%</b>	<b>48 753</b>	<b>-858.0%</b>	<b>13 638</b>	<b>43.4%</b>	<b>12.2%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoale	LIM472	8 773	8 773	2 019	23.0%	2 459	28.0%	1 971	22.5%	6 449	73.5%	1 581	36.4%	24.7%
B	Makhuduthamaga	LIM473	8 472	8 472	-	0.0%	754	8.9%	992	11.7%	1 546	18.2%	887	22.8%	-10.8%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 672	9 672	2 457	25.4%	2 996	31.0%	940	9.7%	6 392	66.1%	2 285	71.0%	-58.9%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>26 916</b>	<b>26 916</b>	<b>4 476</b>	<b>16.6%</b>	<b>6 208</b>	<b>23.1%</b>	<b>3 703</b>	<b>13.8%</b>	<b>14 387</b>	<b>53.4%</b>	<b>4 753</b>	<b>41.5%</b>	<b>-22.1%</b>
	<b>Total Limpopo</b>		<b>249 722</b>	<b>178 631</b>	<b>48 560</b>	<b>19.4%</b>	<b>59 824</b>	<b>24.0%</b>	<b>56 033</b>	<b>31.4%</b>	<b>164 417</b>	<b>92.0%</b>	<b>49 707</b>	<b>64.2%</b>	<b>12.7%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	17 786	16 337	-	0.0%	3 484	19.6%	5 432	33.3%	8 916	54.6%	10 207	77.4%	-46.8%
B	Msakaligwa	MP302	28 619	28 619	6 592	23.0%	7 268	25.4%	7 288	25.5%	21 148	73.9%	7 076	71.1%	3.0%
B	Mkhondo	MP303	13 218	11 229	2 414	18.3%	3 114	23.6%	2 837	25.3%	8 365	74.5%	369	69.5%	669.5%
B	Pitsoy Ka Seme (MP)	MP304	-	-	3 165	0.0%	2 833	0.0%	889	0.0%	6 886	0.0%	1 812	0.0%	-51.0%
B	Lekwa	MP305	13 573	13 573	3 537	26.1%	3 151	23.2%	3 996	29.4%	10 684	78.7%	4 583	152.9%	-12.8%
B	Dipaleseng	MP306	3 765	3 765	204	5.4%	-	0.0%	-	0.0%	204	5.4%	269	50.0%	-100.0%
B	Govan Mbeki	MP307	81 589	73 224	14 773	18.1%	17 900	21.9%	18 863	25.8%	51 535	70.4%	18 061	69.5%	4.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>158 550</b>	<b>146 748</b>	<b>30 684</b>	<b>19.4%</b>	<b>37 748</b>	<b>23.8%</b>	<b>39 305</b>	<b>24.8%</b>	<b>107 738</b>	<b>73.4%</b>	<b>42 377</b>	<b>84.8%</b>	<b>-7.2%</b>
B	Victor Khanye	MP311	10 964	10 964	1 926	17.6%	2 082	19.0%	2 223	20.3%	6 231	56.8%	2 375	68.2%	-6.4%
B	Emalahleni (Mp)	MP312	-	-	14 406	0.0%	16 011	0.0%	14 941	0.0%	45 358	0.0%	13 212	69.6%	13.1%
B	Steve Tshwete	MP313	54 377	55 074	12 696	23.3%	13 995	25.7%	13 089	23.8%	39 780	72.2%	12 451	73.4%	5.1%
B	Emakhazeni	MP314	1 936	1 936	246	12.7%	284	14.7%	115	5.9%	645	33.3%	236	38.9%	-51.4%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	J.S. Moroka	MP316	16 119	16 914	3 781	23.5%	2 900	18.0%	3 455	20.4%	10 136	59.9%	3 358	78.8%	2.9%
C	Nkangala	DC31	15 600	17 521	1 498	9.6%	5 938	38.1%	1 415	8.1%	8 851	50.5%	790	30.3%	79.2%
	<b>Total Nkangala</b>		<b>98 997</b>	<b>102 409</b>	<b>34 553</b>	<b>34.9%</b>	<b>41 209</b>	<b>41.6%</b>	<b>35 238</b>	<b>34.4%</b>	<b>111 000</b>	<b>108.4%</b>	<b>32 423</b>	<b>64.0%</b>	<b>8.7%</b>
B	Thaba Chweu	MP321	14 507	14 507	1 084	7.5%	1 301	9.0%	1 691	11.7%	4 077	28.1%	1 484	55.5%	14.0%
B	Mbombela	MP322	66 070	-	14 157	21.4%	13 021	19.7%	19 343	0.0%	46 520	0.0%	15 880	67.3%	21.8%
B	Umjindi	MP323	-	-	126	0.0%	748	0.0%	800	0.0%	1 375	0.0%	2 585	108181.7%	-80.6%
B	Nkomazi	MP324	14 898	14 898	3 050	20.5%	5 258	35.3%	2 879	19.3%	11 188	75.1%	3 673	73.7%	-21.6%
B	Bushbuckridge	MP325	-	-	44	0.0%	207	0.0%	62	0.0%	313	0.0%	154	63.2%	-59.4%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>95 475</b>	<b>29 405</b>	<b>18 462</b>	<b>19.3%</b>	<b>20 536</b>	<b>21.5%</b>	<b>24 475</b>	<b>83.2%</b>	<b>63 473</b>	<b>215.9%</b>	<b>23 776</b>	<b>71.7%</b>	<b>2.9%</b>
	<b>Total Mpumalanga</b>		<b>353 021</b>	<b>278 562</b>	<b>83 699</b>	<b>23.7%</b>	<b>99 494</b>	<b>28.2%</b>	<b>99 018</b>	<b>35.5%</b>	<b>282 211</b>	<b>101.3%</b>	<b>98 576</b>	<b>73.3%</b>	<b>0.4%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	1 051	1 051	160	15.2%	147	13.9%	151	14.4%	458	43.6%	133	50.5%	13.7%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	3 927	0.0%	3 927	0.0%	10 392	74.5%	-62.2%
B	Rustenburg	NW373	80 936	87 872	19 265	23.8%	19 175	23.7%	19 496	22.2%	57 936	65.9%	17 607	73.2%	10.7%
B	Kgetlengrivier	NW374	-	-	9	0.0%	-	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	9 503	9 841	2 688	28.3%	3 089	32.5%	2 227	22.6%	8 004	81.3%	2 528	58.0%	0.0%
C	Bojanala Platinum	DC37	80 141	-	7 359	9.2%	7 465	9.3%	12 100	0.0%	26 925	0.0%	4 749	29.1%	154.8%
	<b>Total Bojanala Platinum</b>		<b>171 631</b>	<b>98 764</b>	<b>29 481</b>	<b>17.2%</b>	<b>29 877</b>	<b>17.4%</b>	<b>37 902</b>	<b>38.4%</b>	<b>97 259</b>	<b>98.5%</b>	<b>35 409</b>	<b>59.4%</b>	<b>7.0%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 597	1 597	2 822	176.7%	2 212	138.5%	1 281	80.2%	6 315	395.4%	2 067	89.6%	-38.0%
B	Mafikeng	NW383	43 509	34 074	7 481	17.2%	9 093	20.9%	8 026	23.6%	24 600	72.2%	7 916	73.2%	1.4%
B	Ditsobotla	NW384	16 302												

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Public Safety	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	11 013	9 182	1 976	17.9%	2 174	19.7%	1 801	19.6%	5 952	64.8%	1 851	70.1%
B	Gamagara	NC453	3 839	4 096	798	20.8%	980	25.5%	839	20.5%	2 617	63.9%	449	53.3%
C	John Taolo Gaetsewe	DC45	3 578	3 578	487	13.6%	682	19.1%	611	17.1%	1 780	49.8%	631	46.8%
	<b>Total John Taolo Gaetsewe</b>		<b>18 430</b>	<b>16 856</b>	<b>3 261</b>	<b>17.7%</b>	<b>3 837</b>	<b>20.8%</b>	<b>3 251</b>	<b>19.3%</b>	<b>10 349</b>	<b>61.4%</b>	<b>2 931</b>	<b>59.1%</b>
B	Richtersveld	NC061	30	144	29	96.9%	12	39.7%	19	13.4%	60	41.6%	16	34.9%
B	Nama Khoi	NC062	3 794	3 794	1 043	27.5%	901	23.8%	1 069	28.2%	3 013	79.4%	839	59.6%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	37	48	-	0.0%	21	57.2%	1	1.6%	22	46.3%	1	31.9%
B	Karoo Hoogland	NC066	-	-	-	0.0%	2	0.0%	-	0.0%	2	0.0%	2	0.0%
B	Khai-Ma	NC067	71	73	-	0.0%	0	0.4%	22	31.0%	23	31.4%	6	20.0%
C	Namakwa	DC6	-	-	1 085	0.0%	628	0.0%	601	0.0%	2 314	0.0%	472	60.2%
	<b>Total Namakwa</b>		<b>3 931</b>	<b>4 058</b>	<b>2 157</b>	<b>54.9%</b>	<b>1 564</b>	<b>39.8%</b>	<b>1 713</b>	<b>42.2%</b>	<b>5 434</b>	<b>133.9%</b>	<b>1 337</b>	<b>59.4%</b>
B	Ubutu	NC071	182	182	3	1.4%	35	19.2%	11	6.2%	49	26.8%	33	19.7%
B	Umsobomvu	NC072	1 715	1 715	414	24.1%	451	26.3%	444	25.9%	1 308	76.3%	424	77.6%
B	Emthanjeni	NC073	4 143	8 345	1 472	35.5%	1 980	47.8%	2 104	25.2%	5 555	66.6%	2 560	85.1%
B	Kareeberg	NC074	65	65	14	21.8%	19	28.9%	24	37.4%	58	88.1%	14	65.7%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembihle	NC076	14	14	6	45.8%	6	45.8%	6	45.8%	19	137.4%	3	83.8%
B	Siyathemba	NC077	62	62	0	0.1%	0	0.0%	0	0.3%	0	0.5%	1	252.0%
B	Siyancuma	NC078	-	-	1	0.0%	1	0.0%	51	0.0%	53	0.0%	4	19870.1%
C	Pfaley Ka Seme (Nc)	DC7	2 143	2 143	420	19.6%	488	22.8%	485	22.6%	1 394	65.0%	686	29.3%
	<b>Total Pfaley ka Seme (NC)</b>		<b>8 324</b>	<b>12 525</b>	<b>2 330</b>	<b>28.0%</b>	<b>2 980</b>	<b>35.8%</b>	<b>3 126</b>	<b>25.0%</b>	<b>8 436</b>	<b>67.4%</b>	<b>3 726</b>	<b>101.3%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	I'kal Carib	NC082	1 892	1 583	320	16.9%	460	24.3%	405	25.6%	1 185	74.8%	184	0.0%
B	I'khara Hais	NC083	17 959	17 155	3 720	20.7%	4 757	26.5%	3 933	22.9%	12 410	72.3%	3 939	87.6%
B	I'khesi	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	814	814	-	0.0%	3	0.4%	-	0.0%	3	0.4%	4	114.3%
B	Kgatelopele	NC086	-	-	3	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%
C	Siyanda	DC8	1 307	-	711	54.4%	1 012	77.4%	464	0.0%	2 187	0.0%	654	49.6%
	<b>Total Siyanda</b>		<b>21 972</b>	<b>19 553</b>	<b>4 754</b>	<b>21.6%</b>	<b>6 232</b>	<b>28.4%</b>	<b>4 801</b>	<b>24.6%</b>	<b>15 787</b>	<b>80.7%</b>	<b>4 781</b>	<b>82.5%</b>
B	Sol Ploaie	NC091	32 816	32 816	11 064	33.7%	13 696	41.7%	13 701	41.8%	38 461	117.2%	11 563	131.4%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magareng	NC093	1 295	1 295	139	10.7%	199	15.3%	231	17.8%	568	43.9%	236	41.3%
B	Phokwane	NC094	4 068	4 068	766	18.8%	914	22.5%	803	19.7%	2 483	61.0%	829	60.7%
C	Frances Baard	DC9	3 790	3 790	661	17.4%	758	20.0%	886	23.4%	2 305	60.8%	813	47.2%
	<b>Total Frances Baard</b>		<b>41 969</b>	<b>41 969</b>	<b>12 629</b>	<b>30.3%</b>	<b>15 567</b>	<b>37.1%</b>	<b>15 621</b>	<b>37.2%</b>	<b>43 817</b>	<b>104.4%</b>	<b>13 442</b>	<b>113.0%</b>
	<b>Total Northern Cape</b>		<b>94 626</b>	<b>94 962</b>	<b>25 130</b>	<b>26.6%</b>	<b>30 179</b>	<b>31.9%</b>	<b>28 513</b>	<b>30.0%</b>	<b>83 823</b>	<b>88.3%</b>	<b>26 216</b>	<b>91.7%</b>
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	1 342 687	1 323 689	276 491	20.6%	344 372	25.6%	305 553	23.1%	926 416	70.0%	278 005	67.0%
	<b>Total Metros</b>		<b>1 342 687</b>	<b>1 323 689</b>	<b>276 491</b>	<b>20.6%</b>	<b>344 372</b>	<b>25.6%</b>	<b>305 553</b>	<b>23.1%</b>	<b>926 416</b>	<b>70.0%</b>	<b>278 005</b>	<b>67.0%</b>
B	Matzama	WC011	5 334	11 603	2 459	46.1%	2 922	54.8%	3 640	31.4%	9 021	77.7%	2 514	105.0%
B	Cederberg	WC012	4 446	4 488	819	18.4%	1 242	27.9%	1 125	25.1%	3 186	71.0%	769	60.8%
B	Bergvliet	WC013	4 447	5 009	1 146	25.8%	1 337	30.1%	1 126	22.5%	3 609	72.0%	640	61.9%
B	Saldanha Bay	WC014	18 670	21 097	3 925	21.0%	5 836	31.3%	4 776	22.6%	14 538	68.9%	3 500	79.6%
B	Swartland	WC015	17 678	18 252	3 925	22.2%	4 722	26.7%	4 671	25.6%	13 319	73.0%	4 133	73.5%
C	West Coast	DC1	26 121	26 121	923	3.5%	927	3.5%	3 424	13.1%	5 274	20.2%	9 734	86.3%
	<b>Total West Coast</b>		<b>76 695</b>	<b>86 568</b>	<b>13 197</b>	<b>17.2%</b>	<b>16 986</b>	<b>22.1%</b>	<b>18 762</b>	<b>21.7%</b>	<b>48 946</b>	<b>56.5%</b>	<b>21 289</b>	<b>81.1%</b>
B	Wiltzenburg	WC022	7 086	7 039	1 185	16.7%	1 571	22.2%	1 607	22.8%	4 363	62.0%	1 173	44.6%
B	Drakensien	WC023	42 259	39 532	9 107	21.6%	10 411	24.6%	9 320	23.6%	28 838	72.9%	9 071	63.2%
B	Stellenbosch	WC024	51 480	52 307	10 211	19.8%	12 484	24.2%	11 829	22.6%	34 524	66.0%	11 087	65.7%
B	Bredas Valley	WC025	38 367	38 324	8 470	22.1%	9 112	23.8%	9 437	24.6%	27 019	70.5%	8 849	70.6%
B	Langeberg	WC026	13 832	13 697	3 063	22.1%	3 244	23.5%	2 765	20.2%	9 072	66.2%	2 447	67.1%
C	Cape Winelands DM	DC2	52 101	42 823	7 017	13.5%	7 700	14.8%	13 101	30.6%	27 817	65.0%	12 325	61.8%
	<b>Total Cape Winelands</b>		<b>205 025</b>	<b>193 722</b>	<b>39 052</b>	<b>19.0%</b>	<b>44 523</b>	<b>21.7%</b>	<b>48 059</b>	<b>24.8%</b>	<b>131 634</b>	<b>67.9%</b>	<b>44 952</b>	<b>64.4%</b>
B	Theewaterskloof	WC031	8 856	9 967	2 179	24.6%	2 747	31.0%	2 258	22.7%	7 184	72.1%	2 132	70.1%
B	Overstrand	WC032	29 846	31 770	6 673	22.4%	8 188	27.4%	9 254	29.1%	24 115	75.9%	6 838	71.3%
B	Cape Agulhas	WC033	3 045	3 045	468	15.4%	616	20.2%	879	28.9%	1 963	64.5%	-	0.0%
B	Swellendam	WC034	1 253	1 253	238	19.0%	209	16.7%	183	14.6%	630	50.3%	194	68.8%
C	Overberg	DC3	14 629	14 259	2 428	16.6%	2 694	18.4%	4 747	33.3%	9 869	69.2%	3 486	69.0%
	<b>Total Overberg</b>		<b>57 629</b>	<b>60 294</b>	<b>11 986</b>	<b>20.8%</b>	<b>14 455</b>	<b>25.1%</b>	<b>17 320</b>	<b>28.7%</b>	<b>43 761</b>	<b>72.6%</b>	<b>12 650</b>	<b>66.9%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hessequa	WC042	10 044	10 087	1 733	17.3%	1 674	16.7%	2 694	26.7%	6 101	60.5%	2 028	65.4%
B	Mossel Bay	WC043	29 028	31 933	5 772	19.9%	7 157	24.7%	6 825	21.4%	19 754	61.9%	5 876	64.3%
B	George	WC044	39 481	42 392	8 302	21.0%	12 405	31.4%	10 011	23.6%	30 718	72.5%	9 582	83.0%
B	Outshoorn	WC045	25 159	25 746	5 483	21.8%	5 737	22.8%	6 201	24.1%	17 420	67.7%	5 488	74.6%
B	Blou	WC047	17 796	17 579	3 391	19.3%	4 795	26.9%	3 916	22.3%	12 103	68.8%	3 975	92.7%
B	Krinyna	WC048	18 151	19 344	4 213	23.2%	5 444	30.0%	5 999	31.0%	15 655	80.9%	4 503	80.2%
C	Eden	DC4	25 366	24 666	5 021	19.8%	5 409	21.3%	4 515	18.3%	14 945	60.6%	4 822	61.4%
	<b>Total Eden</b>		<b>165 027</b>	<b>171 747</b>	<b>33 914</b>	<b>20.6%</b>	<b>42 621</b>	<b>25.8%</b>	<b>40 161</b>	<b>23.4%</b>	<b>116 696</b>	<b>67.9%</b>	<b>36 274</b>	<b>73.8%</b>
B	Laingsburg	WC051	1 477	1 477	374	25.3%	467	31.6%	607	41.1%	1 448	98.0%	586	62.3%
B	Prince Albert	WC052	4 176	4 176	866	20.7%	985	23.6%	614	14.7%	2 465	59.0%	2 388	150.4%
B	Beaufort West	WC053	9 262	9 262	1 916	20.7%	2 822	30.5%	2 710	29.3%	7 448	80.4%	2 591	93.2%
C	Central Karoo	DC5	703	703	112	15.9%	160	22.7%	180	25.6%	451	64.2%	117	50.1%
	<b>Total Central Karoo</b>		<b>15 619</b>	<b>15 619</b>	<b>3 267</b>	<b>20.9%</b>	<b>4 434</b>	<b>28.4%</b>	<b>4 112</b>	<b>26.3%</b>	<b>11 813</b>	<b>75.6%</b>	<b>5 681</b>	<b>102.4%</b>
	<b>Total Western Cape</b>		<b>1 862 682</b>	<b>1 851 639</b>	<b>377 907</b>	<b>20.3%</b>	<b>467 391</b>							



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Sport And Recreation	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	45 251	48 812	9 992	22.1%	12 246	27.1%	13 518	27.7%	35 756	73.3%	12 934	75.5%	4.5%
A	Nelson Mandela Bay	NMA	146 248	146 248	16 054	11.0%	28 228	19.3%	51 525	35.2%	95 806	65.5%	18 230	56.6%	182.6%
	<b>Total Metros</b>		<b>191 499</b>	<b>195 060</b>	<b>26 046</b>	<b>13.6%</b>	<b>40 474</b>	<b>21.1%</b>	<b>65 043</b>	<b>33.3%</b>	<b>131 562</b>	<b>67.4%</b>	<b>31 165</b>	<b>62.2%</b>	<b>108.7%</b>
B	Camdeboo	EC101	9 204	9 204	2 079	22.6%	2 389	26.0%	2 038	22.1%	6 506	70.7%	1 331	64.2%	53.2%
B	Blue Crane Route	EC102	604	472	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	9	9	58	653.5%	-	0.0%	-	0.0%	58	653.5%	3	107.1%	-100.0%
B	Makana	EC104	8 624	-	1 665	18.9%	1 983	22.5%	1 989	0.0%	5 637	0.0%	1 867	40.5%	6.6%
B	Ndlambe	EC105	1 563	1 563	40	2.5%	249	15.9%	323	20.7%	612	39.1%	253	10.0%	27.7%
B	Sundays River Valley	EC106	1 128	1 128	181	16.1%	256	22.7%	229	20.3%	666	59.1%	194	58.4%	17.9%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	10	0.0%	0	0.0%	12400.0%
B	Kouga	EC108	2 003	359	1 143	57.1%	1 611	80.4%	1 564	435.6%	4 318	1202.7%	1 904	809.7%	-17.9%
B	Kou-Kamma	EC109	-	65	8	0.0%	10	0.0%	42	64.3%	60	91.6%	6	1.0%	582.5%
C	Cacadu	DC10	500	500	304	60.8%	360	72.0%	451	90.2%	1 116	223.1%	963	69.5%	-53.1%
	<b>Total Cacadu</b>		<b>23 834</b>	<b>13 300</b>	<b>5 477</b>	<b>23.0%</b>	<b>6 858</b>	<b>28.8%</b>	<b>6 447</b>	<b>50.0%</b>	<b>18 982</b>	<b>142.7%</b>	<b>6 829</b>	<b>58.5%</b>	<b>1.9%</b>
B	Mbhashe	EC121	1 678	1 678	46	2.7%	46	2.7%	454	27.1%	567	33.8%	689	25.9%	-34.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	409	0.0%	397	0.0%	682	0.0%	1 488	0.0%	503	67.9%	35.5%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nouba	EC128	1 170	1 170	223	19.1%	223	19.1%	150	12.8%	596	50.9%	209	61.8%	-28.3%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>2 848</b>	<b>2 848</b>	<b>698</b>	<b>24.5%</b>	<b>666</b>	<b>23.4%</b>	<b>1 286</b>	<b>45.1%</b>	<b>2 650</b>	<b>93.0%</b>	<b>1 400</b>	<b>47.0%</b>	<b>-8.2%</b>
B	Inxuba Yethimba	EC131	-	-	1 231	0.0%	402	0.0%	-	0.0%	1 633	0.0%	1 396	78.5%	-100.0%
B	Tsolwana	EC132	613	619	89	14.5%	207	33.7%	105	17.0%	401	64.7%	6	0.9%	1635.6%
B	Inkwanca	EC133	14	14	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	27.2%	0.0%
B	Lukhanji	EC134	10 040	9 241	1 976	19.7%	2 151	21.4%	2 281	24.7%	6 408	69.3%	1 724	56.9%	32.3%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emslatheni (Ec)	EC136	-	-	58	0.0%	68	0.0%	62	0.0%	188	0.0%	63	1405.3%	-1.2%
B	Engobo	EC137	-	-	151	0.0%	-	0.0%	-	0.0%	151	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 283	2 283	545	23.9%	195	8.5%	16	0.7%	755	33.1%	131	56.8%	-88.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>12 949</b>	<b>12 156</b>	<b>4 050</b>	<b>31.3%</b>	<b>3 022</b>	<b>23.3%</b>	<b>2 854</b>	<b>20.3%</b>	<b>9 536</b>	<b>78.4%</b>	<b>3 320</b>	<b>48.8%</b>	<b>-25.8%</b>
B	Ekundini	EC141	3 472	3 472	823	23.7%	755	21.7%	2 464	70.6%	2 432	70.0%	721	63.6%	18.5%
B	Sengu	EC142	337	149	28	8.3%	4	1.2%	6	4.0%	38	25.3%	4	11.1%	67.0%
B	Maletswai	EC143	4 585	2 900	709	15.5%	956	20.8%	716	24.7%	2 380	82.1%	799	57.8%	-9.2%
B	Gariep	EC144	-	-	189	0.0%	817	0.0%	249	0.0%	1 255	0.0%	243	55.3%	2.5%
C	Joe Qabqi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Qabqi</b>		<b>8 394</b>	<b>6 521</b>	<b>1 748</b>	<b>20.8%</b>	<b>2 531</b>	<b>30.2%</b>	<b>1 826</b>	<b>28.0%</b>	<b>6 105</b>	<b>93.6%</b>	<b>1 757</b>	<b>57.2%</b>	<b>3.9%</b>
B	Nqunza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhloni	EC156	-	-	20	0.0%	-	0.0%	-	0.0%	20	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	13 405	10 205	561	4.2%	1 850	13.8%	1 946	19.1%	4 357	42.7%	607	13.0%	220.6%
C	O. R. Tambo	DC15	2 733	2 733	471	17.3%	1 068	39.1%	306	11.2%	1 845	67.5%	759	55.2%	-58.6%
	<b>Total O. R. Tambo</b>		<b>16 138</b>	<b>12 938</b>	<b>1 053</b>	<b>6.5%</b>	<b>2 918</b>	<b>18.1%</b>	<b>2 232</b>	<b>17.4%</b>	<b>6 223</b>	<b>48.1%</b>	<b>1 346</b>	<b>26.9%</b>	<b>67.4%</b>
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	71	0.0%	71	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>71</b>	<b>0.0%</b>	<b>71</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Eastern Cape</b>		<b>255 662</b>	<b>242 823</b>	<b>39 072</b>	<b>15.3%</b>	<b>56 470</b>	<b>22.1%</b>	<b>79 588</b>	<b>32.8%</b>	<b>175 130</b>	<b>72.1%</b>	<b>45 508</b>	<b>58.6%</b>	<b>74.9%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	2 459	(2 729)	579	23.5%	395	16.1%	901	-33.0%	1 875	-68.7%	13 902	64.5%	-93.5%
	<b>Total Metros</b>		<b>2 459</b>	<b>(2 729)</b>	<b>579</b>	<b>23.5%</b>	<b>395</b>	<b>16.1%</b>	<b>901</b>	<b>-33.0%</b>	<b>1 875</b>	<b>-68.7%</b>	<b>13 902</b>	<b>64.5%</b>	<b>-93.5%</b>
B	Letsemeng	FS161	547	233	57	9.3%	13	2.4%	19	8.1%	37	15.7%	4	34.8%	321.1%
B	Kopanonj	FS162	1 464	1 876	139	9.3%	119	8.2%	119	6.4%	375	20.0%	171	27.8%	-30.3%
B	Mohokare	FS163	2 046	1 741	345	16.9%	405	19.8%	409	23.5%	1 159	66.6%	357	59.3%	14.4%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>4 056</b>	<b>3 850</b>	<b>487</b>	<b>12.0%</b>	<b>537</b>	<b>13.2%</b>	<b>547</b>	<b>14.2%</b>	<b>1 571</b>	<b>40.8%</b>	<b>533</b>	<b>43.7%</b>	<b>2.7%</b>
B	Masilonyana	FS181	2 936	2 936	-	0.0%	23	0.8%	184	6.3%	207	7.1%	355	0.0%	-48.3%
B	Tokologo	FS182	-	-	119	0.0%	144	0.0%	143	0.0%	406	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	78	87	157	202.7%	192	247.8%	236	272.3%	585	675.9%	26	56.9%	811.2%
B	Matjhabeng	FS184	-	-	16 050	0.0%	15 428	0.0%	16 635	0.0%	48 113	0.0%	11 536	0.0%	44.2%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	17.9%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>3 013</b>	<b>3 022</b>	<b>16 327</b>	<b>541.9%</b>	<b>15 788</b>	<b>524.0%</b>	<b>17 197</b>	<b>569.1%</b>	<b>49 312</b>	<b>1631.7%</b>	<b>11 917</b>	<b>709.7%</b>	<b>44.3%</b>
B	Seisoalo	FS191	10 173	1 889	10 173	100.0%	2 410	23.7%	2 479	24.4%	6 778	66.6%	1 411	43.8%	1653.2%
B	Dihlabeng	FS192	-	-	3 278	0.0%	3 694	0.0%	2 895	0.0%	9 866	0.0%	1 161	0.0%	149.4%
B	Nikeitana	FS193	689	689	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	4.3%	-100.0%
B	Maluti-a-Phofung	FS194	24 941	26 538	5 541	22.2%	6 337	25.4%	6 172	23.3%	18 051	68.0%	4 829	57.2%	27.8%
B	Phumelsa	FS195	1 824	1 523	339	18.6%	398	21.8%	341	22.4%	1 078	70.8%	442	64.3%	-22.8%
B	Mantsoa	FS196	2 864	4 185	673	23.5%	856	29.9%	764	18.3%	2 293	54.8%	577	61.9%	32.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>40 491</b>	<b>43 107</b>	<b>11 720</b>	<b>28.9%</b>	<b>13 696</b>	<b>33.8%</b>	<b>12 651</b>	<b>29.3%</b>	<b>38 066&lt;/</b>				

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Sport And Recreation	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																
A	eThekweni	ETH	847 329	865 983	200 437	23.7%	238 986	28.2%	249 924	28.9%	689 347	79.6%	208 692	62.3%	19.8%	
	<b>Total Metros</b>		<b>847 329</b>	<b>865 983</b>	<b>200 437</b>	<b>23.7%</b>	<b>238 986</b>	<b>28.2%</b>	<b>249 924</b>	<b>28.9%</b>	<b>689 347</b>	<b>79.6%</b>	<b>208 692</b>	<b>62.3%</b>	<b>19.8%</b>	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	17 634	18 014	3 052	17.3%	3 686	20.9%	21 816	121.1%	28 554	158.5%	3 029	55.8%	620.3%	
B	Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMuziwabantu	KZN214	2 328	2 334	345	14.8%	645	27.7%	304	13.0%	1 293	55.4%	708	72.9%	-57.1%	
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabiscus Coast	KZN216	8 983	24 118	5 947	66.2%	5 993	66.7%	6 042	25.1%	17 982	74.6%	4 219	2926.1%	43.2%	
C	Ugu	DC21	4 781	3 879	497	10.4%	1 249	26.1%	738	19.0%	2 484	64.0%	-	0.0%	0.0%	
	<b>Total Ugu</b>		<b>33 725</b>	<b>48 346</b>	<b>9 840</b>	<b>29.2%</b>	<b>11 573</b>	<b>34.3%</b>	<b>28 901</b>	<b>59.8%</b>	<b>50 313</b>	<b>104.1%</b>	<b>7 955</b>	<b>131.5%</b>	<b>263.3%</b>	
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMngeni	KZN222	13 263	13 154	1 976	14.9%	2 006	15.1%	2 216	16.8%	6 197	47.1%	2 169	61.3%	2.2%	
B	Mpofana	KZN223	1 890	1 874	831	43.9%	320	16.9%	114	6.1%	1 264	67.5%	188	35.1%	-39.4%	
B	Impendie	KZN224	779	779	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msunduzi	KZN225	80 825	80 825	13 310	16.5%	18 286	22.6%	15 764	19.5%	47 360	58.6%	20 402	96.2%	-22.7%	
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	1 807	1 470	258	14.3%	453	25.1%	366	24.9%	1 078	73.3%	284	63.1%	29.0%	
C	uMgungundlovu	DC22	3 512	3 312	528	15.0%	403	11.5%	566	17.1%	1 497	45.2%	69	463.7%	716.0%	
	<b>Total uMgungundlovu</b>		<b>102 077</b>	<b>101 414</b>	<b>16 901</b>	<b>16.6%</b>	<b>21 469</b>	<b>21.0%</b>	<b>19 027</b>	<b>18.8%</b>	<b>57 397</b>	<b>56.6%</b>	<b>23 112</b>	<b>87.8%</b>	<b>-17.7%</b>	
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Uthukela</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Eridumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Misinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtoti	KZN245	-	4 331	677	0.0%	1 018	0.0%	1 000	23.1%	2 695	62.2%	1 039	65.0%	-3.7%	
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Umzinyathi</b>		<b>39 794</b>	<b>41 104</b>	<b>4 049</b>	<b>10.2%</b>	<b>9 490</b>	<b>23.8%</b>	<b>8 950</b>	<b>22.4%</b>	<b>22 490</b>	<b>54.7%</b>	<b>8 820</b>	<b>27.3%</b>	<b>1.5%</b>	
B	eMadlangeni	KZN253	739	-	841	113.8%	841	113.8%	564	0.0%	2 245	0.0%	832	0.0%	-32.3%	
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Amajuba</b>		<b>40 533</b>	<b>41 104</b>	<b>4 890</b>	<b>12.1%</b>	<b>10 331</b>	<b>25.5%</b>	<b>9 514</b>	<b>23.1%</b>	<b>24 735</b>	<b>60.2%</b>	<b>9 652</b>	<b>23.8%</b>	<b>-1.4%</b>	
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	9	0.0%	9	0.0%	-	0.0%	0.0%	
B	uPhongolo	KZN262	1 849	1 591	238	12.9%	531	28.7%	320	20.1%	1 090	68.5%	288	42.4%	11.0%	
B	Abaqulusi	KZN263	3 179	3 349	778	24.5%	859	27.0%	736	22.0%	2 372	70.8%	831	63.9%	-11.5%	
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	-	-	11 805	0.0%	1 623	0.0%	676	0.0%	14 104	0.0%	822	0.0%	-17.8%	
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Zululand</b>		<b>5 028</b>	<b>4 940</b>	<b>12 821</b>	<b>255.0%</b>	<b>3 014</b>	<b>59.9%</b>	<b>1 740</b>	<b>35.2%</b>	<b>17 575</b>	<b>355.8%</b>	<b>1 941</b>	<b>100.7%</b>	<b>-10.3%</b>	
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	-	1 063	0.0%	-	0.0%	-	0.0%	1 063	0.0%	532	0.0%	-100.0%	
B	Hlabisa	KZN274	-	-	188	0.0%	36	0.0%	5	0.0%	229	0.0%	3	0.0%	53.5%	
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>1 251</b>	<b>0.0%</b>	<b>36</b>	<b>0.0%</b>	<b>5</b>	<b>0.0%</b>	<b>1 292</b>	<b>0.0%</b>	<b>535</b>	<b>0.0%</b>	<b>-99.1%</b>	
B	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhlabuzane	KZN282	82 013	79 640	16 465	20.1%	20 514	25.0%	19 835	24.9%	56 815	71.3%	21 179	72.0%	-4.3%	
B	Ntombonana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	10 443	10 221	1 721	16.5%	2 569	24.6%	2 111	20.7%	6 401	62.6%	1 865	65.5%	13.2%	
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total uThungulu</b>		<b>92 457</b>	<b>89 861</b>	<b>18 186</b>	<b>19.7%</b>	<b>23 083</b>	<b>25.0%</b>	<b>21 946</b>	<b>24.4%</b>	<b>63 215</b>	<b>70.3%</b>	<b>23 044</b>	<b>71.4%</b>	<b>-4.8%</b>	
B	Mandeni	KZN291	4 494	3 994	766	17.0%	984	21.9%	834	20.9%	2 584	64.7%	1 034	87.3%	-19.3%	
B	KwaDukuza	KZN292	46 381	49 515	7 875	17.0%	11 597	25.0%	12 833	25.9%	32 305	65.2%	53	33.2%	24158.5%	
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total iLembe</b>		<b>50 876</b>	<b>53 509</b>	<b>8 641</b>	<b>17.0%</b>	<b>12 581</b>	<b>24.7%</b>	<b>13 667</b>	<b>25.5%</b>	<b>34 888</b>	<b>65.2%</b>	<b>1 087</b>	<b>71.7%</b>	<b>1156.9%</b>	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Kokstad	KZN433	4 690	3 857	1 055	22.5%	1 345	28.7%	817	21.2%	3 217	83.4%	1 597	96.7%	-48.9%	
B	UbuNobuzwe	KZN434	2 130	2 116	236	11.1%	693	32.6%	304	14.3%	1 233	58.3%	274	0.0%	10.6%	
B	Umqimikulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Sisonke</b>		<b>6 820</b>	<b>5 973</b>	<b>1 291</b>	<b>18.9%</b>	<b>2 039</b>	<b>29.9%</b>	<b>1 120</b>	<b>18.8%</b>	<b>4 450</b>	<b>74.5%</b>	<b>1 872</b>	<b>113.8%</b>	<b>-40.1%</b>	
	<b>Total KwaZulu-Natal</b>		<b>1 178 844</b>	<b>1 215 460</b>	<b>274 936</b>	<b>23.3%</b>	<b>324 128</b>	<b>27.5%</b>	<b>346 845</b>	<b>28.5%</b>	<b>945 908</b>	<b>77.8%</b>	<b>278 929</b>	<b>68.5%</b>	<b>24.3%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Sport And Recreation	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	4 134	4 846	972	23.5%	1 265	30.6%	1 044	21.5%	3 281	67.7%	899	73.4%	16.1%
B	Greater Letaba	LIM332	5 371	5 371	1 225	22.8%	759	14.1%	1 023	19.0%	3 007	56.0%	885	64.3%	15.7%
B	Greater Tzaneen	LIM333	16 696	16 696	3 410	20.4%	3 566	21.4%	2 980	17.8%	9 956	59.6%	3 592	81.2%	-17.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		<b>26 201</b>	<b>26 913</b>	<b>5 607</b>	<b>21.4%</b>	<b>5 591</b>	<b>21.3%</b>	<b>5 047</b>	<b>18.8%</b>	<b>16 244</b>	<b>60.4%</b>	<b>5 375</b>	<b>75.6%</b>	<b>-6.1%</b>
B	Musina	LIM341	3 002	3 195	627	20.9%	448	14.9%	658	20.6%	1 733	54.3%	610	80.1%	8.0%
B	Mutale	LIM342	-	-	115	0.0%	108	0.0%	89	0.0%	313	0.0%	116	0.0%	-23.2%
B	Thulamela	LIM343	10 673	10 673	2 152	20.2%	1 949	18.3%	1 895	17.8%	5 997	56.2%	1 921	65.1%	-1.4%
B	Makhado	LIM344	9 743	9 743	2 024	20.8%	1 858	19.1%	2 144	22.0%	6 027	61.9%	2 098	0.0%	2.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>23 418</b>	<b>23 611</b>	<b>4 919</b>	<b>21.0%</b>	<b>4 363</b>	<b>18.6%</b>	<b>4 787</b>	<b>20.3%</b>	<b>14 069</b>	<b>59.6%</b>	<b>4 746</b>	<b>121.2%</b>	<b>0.9%</b>
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi	LIM361	4 352	4 352	1 104	25.4%	769	17.7%	440	10.1%	2 313	53.2%	1 345	58.3%	-61.3%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moikgopong	LIM364	1 920	1 660	264	13.8%	438	22.8%	708	42.7%	1 409	84.9%	955	62.7%	99.5%
B	Modimotse	LIM365	5 034	5 034	798	15.7%	845	16.8%	1 013	20.1%	2 655	52.7%	347	66.4%	6.9%
B	Bala Bala	LIM366	1 695	1 695	394	23.3%	141	8.3%	66	3.9%	602	35.5%	237	0.0%	-72.0%
B	Mogalakwena	LIM367	-	-	400	0.0%	285	0.0%	471	0.0%	1 156	0.0%	2 227	0.0%	-79.8%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>13 001</b>	<b>12 740</b>	<b>2 959</b>	<b>22.8%</b>	<b>2 478</b>	<b>19.1%</b>	<b>2 698</b>	<b>21.2%</b>	<b>8 135</b>	<b>63.9%</b>	<b>5 211</b>	<b>115.3%</b>	<b>-48.2%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoale	LIM472	244	244	57	23.4%	202	82.9%	7	3.1%	267	109.3%	27	7.8%	-72.4%
B	Makhuduthamaga	LIM473	1 000	1 000	4	0.4%	-	0.0%	187	18.7%	191	19.1%	31	20.3%	496.9%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>1 244</b>	<b>1 244</b>	<b>61</b>	<b>4.9%</b>	<b>202</b>	<b>16.3%</b>	<b>195</b>	<b>15.6%</b>	<b>458</b>	<b>36.8%</b>	<b>58</b>	<b>17.2%</b>	<b>233.1%</b>
	<b>Total Limpopo</b>		<b>63 864</b>	<b>64 509</b>	<b>13 545</b>	<b>21.2%</b>	<b>12 635</b>	<b>19.8%</b>	<b>12 727</b>	<b>19.7%</b>	<b>38 907</b>	<b>60.3%</b>	<b>15 391</b>	<b>95.5%</b>	<b>-17.3%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	2 170	3 034	480	22.1%	867	40.0%	699	32.0%	2 046	67.4%	-	0.0%	0.0%
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	5 247	5 247	1 382	26.3%	1 148	21.9%	1 698	32.4%	4 228	80.6%	1 859	89.3%	-8.7%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 165	18 855	4 434	23.1%	4 373	22.8%	4 487	23.8%	13 294	70.5%	4 591	70.5%	-2.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>26 582</b>	<b>27 136</b>	<b>6 295</b>	<b>23.7%</b>	<b>6 389</b>	<b>24.0%</b>	<b>6 894</b>	<b>25.4%</b>	<b>19 568</b>	<b>72.1%</b>	<b>6 450</b>	<b>97.9%</b>	<b>6.7%</b>
B	Victor Khanye	MP311	4 468	4 468	663	14.8%	625	14.0%	576	12.9%	1 864	41.7%	1 088	55.5%	-47.0%
B	Emalahleni (Mp)	MP312	-	-	4 037	0.0%	4 593	0.0%	4 622	0.0%	13 252	0.0%	4 040	64.1%	14.4%
B	Steve Tshwete	MP313	44 263	41 185	7 620	17.2%	9 811	22.2%	11 232	27.3%	28 663	69.6%	11 058	74.4%	1.6%
B	Emakhazeni	MP314	4 403	4 403	714	16.2%	838	19.0%	597	13.6%	2 149	48.8%	871	49.4%	-31.4%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	33	44.4%	-100.0%
B	Dr J.S. Moroka	MP316	1 837	1 520	205	11.2%	273	14.8%	161	10.6%	639	42.0%	10	18.5%	1471.6%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>54 971</b>	<b>51 576</b>	<b>13 238</b>	<b>24.1%</b>	<b>16 141</b>	<b>29.4%</b>	<b>17 188</b>	<b>33.3%</b>	<b>46 567</b>	<b>90.3%</b>	<b>17 100</b>	<b>67.5%</b>	<b>0.5%</b>
B	Thaba Chweu	MP321	5 102	5 102	(329)	-6.5%	961	18.8%	1 084	21.2%	1 715	33.6%	899	103.6%	20.6%
B	Mbombela	MP322	-	72 862	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umgidi	MP323	-	-	1 957	0.0%	1 104	0.0%	2 249	0.0%	4 910	0.0%	2 842	0.0%	-20.9%
B	Nkomazi	MP324	541	541	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1.2%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>5 643</b>	<b>78 505</b>	<b>1 228</b>	<b>21.8%</b>	<b>2 064</b>	<b>36.6%</b>	<b>3 333</b>	<b>4.2%</b>	<b>6 625</b>	<b>8.4%</b>	<b>3 741</b>	<b>122.4%</b>	<b>-10.9%</b>
	<b>Total Mpumalanga</b>		<b>87 196</b>	<b>157 217</b>	<b>20 761</b>	<b>23.8%</b>	<b>24 594</b>	<b>28.2%</b>	<b>27 405</b>	<b>17.4%</b>	<b>72 760</b>	<b>46.3%</b>	<b>27 291</b>	<b>78.5%</b>	<b>0.4%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	1 631	1 631	240	14.7%	232	14.2%	640	39.2%	1 112	68.2%	180	114.6%	254.9%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	39 296	43 966	9 812	25.0%	9 800	24.9%	10 262	23.3%	29 874	67.9%	9 014	73.1%	13.9%
B	Kgetlengrivier	NW374	-	211	45	0.0%	-	0.0%	6	3.1%	52	24.5%	-	54.6%	0.0%
B	Moses Kotane	NW375	12 018	11 080	2 629	21.9%	2 224	18.5%	2 155	19.4%	7 007	63.2%	4 244	68.1%	-49.2%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>52 945</b>	<b>56 888</b>	<b>12 726</b>	<b>24.0%</b>	<b>12 256</b>	<b>23.1%</b>	<b>13 063</b>	<b>23.0%</b>	<b>38 045</b>	<b>66.9%</b>	<b>13 438</b>	<b>72.7%</b>	<b>-2.8%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 826	1 826	283	15.5%	254	13.9%	158	8.6%	694	38.0%	363	65.5%	-56.6%
B	Mafikeng	NW383	21 719	15 624	3 337	15.4%	3 744	17.2%	2 961	19.0%	10 042	64.3%	3 948	67.6%	-25.0%
B	Ditsobotla	NW384	-	-	2 617	0.0%	3 399	0.0%	2 765	0.0%	8 782	0.0%	2 384	0.0%	16.0%
B	Ramothshere Moiloa	NW385	-	-	289	0.0%	321	0.0%	275	0.0%	886	0.0%	257	64.8%	6.9%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>23 545</b>	<b>17 460</b>	<b>6 527</b>	<b>27.7%</b>	<b>7 718</b>	<b>32.8%</b>	<b>6 159</b>	<b>35.3%</b>	<b>20 404</b>	<b>116.9%</b>	<b>4 952</b>	<b>93.8%</b>	<b>-11.4%</b>
B	Naledi (NW)	NW392	8 183	8 183	1 659	20.3%	1 658	20.3%	1 229	15					

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Sport And Recreation	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	6 362	7 779	1 248	19.6%	1 529	24.0%	1 515	19.5%	4 292	55.2%	2 551	70.9%
B	Gamagara	NC453	9 212	9 417	2 181	23.7%	2 653	28.8%	2 378	25.2%	7 212	76.6%	1 372	69.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total John Taolo Gaetsewe</b>			<b>15 574</b>	<b>17 196</b>	<b>3 428</b>	<b>22.0%</b>	<b>4 182</b>	<b>26.9%</b>	<b>3 893</b>	<b>22.6%</b>	<b>11 504</b>	<b>66.9%</b>	<b>3 923</b>	<b>70.1%</b>
B	Richtersveld	NC061	161	23	430	266.7%	536	332.5%	479	2121.9%	1 445	6404.0%	405	57.0%
B	Nama Khoi	NC062	593	593	129	21.8%	205	34.6%	503	84.9%	838	141.3%	299	22.6%
B	Kamiesberg	NC064	-	-	5	0.0%	791	0.0%	-	0.0%	796	0.0%	-	0.0%
B	Hantam	NC065	853	760	73	8.5%	77	9.0%	113	14.9%	263	34.5%	100	56.4%
B	Karoo Hoogland	NC066	817	817	300	36.8%	386	47.2%	338	41.4%	1 024	125.3%	364	0.0%
B	Khai-Ma	NC067	361	317	26	7.2%	41	11.4%	36	11.5%	104	32.7%	41	34.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Namakwa</b>			<b>2 786</b>	<b>2 510</b>	<b>964</b>	<b>34.6%</b>	<b>2 036</b>	<b>73.1%</b>	<b>1 469</b>	<b>58.6%</b>	<b>4 470</b>	<b>178.1%</b>	<b>1 209</b>	<b>63.1%</b>
B	Ubutu	NC071	199	199	14	7.3%	8	3.8%	29	14.8%	51	25.8%	(5)	-7.3%
B	Umsobomvu	NC072	951	951	223	23.5%	298	31.3%	304	32.0%	825	86.8%	167	61.5%
B	Emthanjeni	NC073	3 283	3 283	601	18.3%	678	20.7%	793	24.2%	2 073	63.1%	743	62.2%
B	Kareeberg	NC074	457	657	120	26.2%	150	32.9%	167	25.4%	436	66.5%	102	71.9%
B	Reenstoberg	NC075	1 791	1 791	516	28.8%	544	30.4%	563	31.4%	1 623	90.6%	540	80.3%
B	Thembehle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	1 351	1 351	240	17.7%	360	26.6%	310	23.0%	910	67.4%	365	102.7%
B	Siyancuma	NC078	-	-	376	0.0%	603	0.0%	555	0.0%	1 535	0.0%	636	162754.0%
C	Playey Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Playey ka Seme (NC)</b>			<b>8 032</b>	<b>8 231</b>	<b>2 091</b>	<b>26.0%</b>	<b>2 640</b>	<b>32.9%</b>	<b>2 722</b>	<b>33.1%</b>	<b>7 453</b>	<b>90.5%</b>	<b>2 548</b>	<b>90.3%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikall Carib	NC082	2 643	2 531	515	19.5%	755	28.6%	598	23.6%	1 868	73.8%	-	0.0%
B	Ikhara Hais	NC083	24 402	25 799	5 361	22.0%	6 765	27.7%	5 637	22.6%	17 962	69.6%	5 303	91.9%
B	Ikhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	4 050	4 050	767	18.9%	1 040	25.7%	308	7.6%	2 115	52.2%	1 589	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Siyanda</b>			<b>31 095</b>	<b>32 380</b>	<b>6 643</b>	<b>21.4%</b>	<b>8 559</b>	<b>27.5%</b>	<b>6 742</b>	<b>20.8%</b>	<b>21 945</b>	<b>67.8%</b>	<b>6 892</b>	<b>96.3%</b>
B	Sol Ptaeje	NC091	33 027	33 027	10 064	30.5%	10 721	32.5%	14 272	43.2%	35 057	106.1%	10 706	78.9%
B	Dikgatlong	NC092	-	-	23	0.0%	-	0.0%	-	0.0%	23	0.0%	30	5.9%
B	Magareng	NC093	1 297	1 297	156	12.0%	194	14.9%	145	11.2%	494	38.1%	173	23.3%
B	Phokwane	NC094	7 926	7 926	435	5.5%	407	5.1%	437	5.5%	1 280	16.2%	584	69.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Frances Baard</b>			<b>42 250</b>	<b>42 250</b>	<b>10 678</b>	<b>25.3%</b>	<b>11 322</b>	<b>26.8%</b>	<b>14 854</b>	<b>35.2%</b>	<b>36 854</b>	<b>87.2%</b>	<b>11 523</b>	<b>74.3%</b>
<b>Total Northern Cape</b>			<b>99 736</b>	<b>102 566</b>	<b>23 805</b>	<b>23.9%</b>	<b>28 741</b>	<b>28.8%</b>	<b>29 680</b>	<b>28.9%</b>	<b>82 225</b>	<b>80.2%</b>	<b>26 094</b>	<b>79.3%</b>
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	1 099 643	1 104 333	201 174	18.3%	268 873	24.5%	252 510	22.9%	722 557	65.4%	235 186	69.1%
<b>Total Metros</b>			<b>1 099 643</b>	<b>1 104 333</b>	<b>201 174</b>	<b>18.3%</b>	<b>268 873</b>	<b>24.5%</b>	<b>252 510</b>	<b>22.9%</b>	<b>722 557</b>	<b>65.4%</b>	<b>235 186</b>	<b>69.1%</b>
B	Matzikama	WC011	7 325	6 752	1 204	16.4%	1 731	23.6%	1 657	24.6%	4 592	68.0%	1 314	26.1%
B	Cederberg	WC012	8 897	8 299	1 442	16.2%	2 748	30.9%	2 279	27.5%	6 469	77.9%	1 524	70.1%
B	Bergvliver	WC013	9 282	8 998	1 954	21.1%	2 692	29.0%	1 974	21.9%	6 620	73.6%	2 068	73.9%
B	Saldanha Bay	WC014	30 583	30 182	5 293	17.3%	8 756	28.6%	6 058	20.1%	20 107	66.6%	4 046	0.0%
B	Swartland	WC015	12 259	14 950	2 501	20.4%	3 127	25.5%	3 253	21.8%	8 881	59.4%	2 608	71.1%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	74	109.3%
<b>Total West Coast</b>			<b>68 346</b>	<b>69 180</b>	<b>12 394</b>	<b>18.1%</b>	<b>19 053</b>	<b>27.9%</b>	<b>15 223</b>	<b>22.0%</b>	<b>46 670</b>	<b>67.5%</b>	<b>11 634</b>	<b>94.9%</b>
B	Wiltzenberg	WC022	17 787	17 788	2 991	16.8%	3 835	21.6%	3 807	21.4%	10 632	59.8%	3 742	63.5%
B	Drakensstein	WC023	48 471	45 471	9 884	20.4%	13 063	26.9%	11 730	25.8%	34 677	76.3%	12 040	66.7%
B	Stellenbosch	WC024	21 930	22 187	4 359	19.9%	6 997	31.9%	4 990	22.5%	16 346	73.7%	4 514	62.2%
B	Bredas Valley	WC025	18 910	20 428	3 306	17.5%	4 419	23.4%	4 961	24.3%	12 686	62.1%	4 504	64.4%
B	Langenberg	WC026	2 323	2 183	510	22.0%	487	21.0%	552	25.3%	1 549	71.0%	510	58.2%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Cape Winelands</b>			<b>109 422</b>	<b>108 056</b>	<b>21 050</b>	<b>19.2%</b>	<b>28 801</b>	<b>26.3%</b>	<b>26 040</b>	<b>24.1%</b>	<b>75 891</b>	<b>70.2%</b>	<b>25 310</b>	<b>64.7%</b>
B	Theewaterskloof	WC031	5 406	5 133	1 050	19.4%	1 449	26.8%	1 136	22.1%	3 635	70.8%	1 106	67.7%
B	Overstrand	WC032	16 945	20 995	2 687	15.9%	4 839	28.6%	8 123	38.7%	15 650	74.5%	4 207	64.1%
B	Cape Agulhas	WC033	3 443	3 443	547	15.9%	1 006	29.2%	801	23.3%	2 355	68.4%	65	6.0%
B	Swellendam	WC034	250	250	14	5.4%	23	9.4%	133	53.4%	170	68.2%	53	42.3%
C	Overberg	DC3	9 599	11 920	2 081	21.7%	2 253	23.5%	2 948	24.7%	7 282	61.1%	2 824	74.8%
<b>Total Overberg</b>			<b>35 643</b>	<b>41 741</b>	<b>6 379</b>	<b>17.9%</b>	<b>9 570</b>	<b>26.9%</b>	<b>13 142</b>	<b>31.5%</b>	<b>29 092</b>	<b>69.7%</b>	<b>8 255</b>	<b>62.1%</b>
B	Kannalund	WC041	901	784	52	5.8%	61	6.8%	105	13.4%	218	27.8%	69	18.6%
B	Hessequa	WC042	13 431	13 481	2 107	15.7%	3 401	25.3%	2 805	20.8%	8 313	61.7%	2 921	65.4%
B	Mossel Bay	WC043	35 858	38 903	7 102	19.8%	10 516	29.3%	8 404	21.6%	26 022	66.9%	8 449	62.5%
B	George	WC044	18 241	18 241	2 360	12.7%	6 924	37.3%	3 906	21.4%	13 189	72.3%	2 925	49.3%
B	Outshoorn	WC045	16 001	15 798	2 872	18.0%	3 786	23.7%	4 326	27.4%	10 985	69.5%	3 403	63.5%
B	Blou	WC047	16 219	15 379	2 372	14.6%	4 179	25.8%	3 808	24.8%	10 359	67.4%	1 429	54.1%
B	Krinyna	WC048	11 937	11 232	3 067	25.7%	3 305	27.7%	2 146	19.1%	8 518	75.8%	2 441	76.8%
C	Eden	DC4	8 088	8 539	1 639	20.3%	2 665	32.9%	1 544	18.1%	5 848	68.5%	2 339	70.1%
<b>Total Eden</b>			<b>120 981</b>	<b>122 358</b>	<b>21 571</b>	<b>17.8%</b>	<b>34 836</b>	<b>28.8%</b>	<b>27 045</b>	<b>22.1%</b>	<b>83 452</b>	<b>68.2%</b>	<b>23 976</b>	<b>61.6%</b>
B	Laingsburg	WC051	1 143	1 143	26	2.3%	79	6.9%	79	6.9%	184	16.1%	167	33.0%
B	Prince Albert	WC052	276	276	86	31.3%	100	36.4%	94	34.1%	281	101.8%	3	4.5%
B	Beaufort West	WC053	6 302	6 302	1 247	19.8%	1 744	27.7%	1 429	22.7%	4 420	70.1%	1 433	73.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24	13.2%
<b>Total Central Karoo</b>			<b>7 720</b>	<b>7 720</b>	<b>1 359</b>	<b>17.6%</b>	<b>1 924</b>	<b>24.9%</b>	<b>1 602</b>	<b>20.8%</b>	<b>4 895</b>	<b>63.3%</b>	<b>1 627</b>	<b>64.1%</b>
<b>Total Western Cape</b>			<b>1 441 755</b>	<b>1 453 388</b>	<b>263 926</b>	<b>18.3%</b>	<b>363 068</b>	<b>25.2%</b>	<b>335 562</b>	<b>23.1%</b>	<b>962 546</b>	<b>66.2%</b>	<b>305 988</b>	<b>68.6%</b>
<b>Total National</b>			<b>6 058 855</b>	<b>6 156 363</b>	<b>1 196 14</b>									

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Environmental Protection	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	76 566	78 191	18 064	23.6%	18 461	24.1%	20 325	26.0%	56 871	72.7%	19 213	72.6%	5.8%
A	Nelson Mandela Bay	NMA	184 377	184 377	19 492	10.6%	25 044	13.6%	31 213	16.9%	75 749	41.1%	22 822	97.7%	36.8%
	<b>Total Metros</b>		<b>260 943</b>	<b>262 568</b>	<b>37 557</b>	<b>14.4%</b>	<b>43 526</b>	<b>16.7%</b>	<b>51 538</b>	<b>19.6%</b>	<b>132 620</b>	<b>50.5%</b>	<b>42 035</b>	<b>85.0%</b>	<b>22.6%</b>
B	Camdeboo	EC101	-	-	-	0.0%	-	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%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	2 679	-	424	15.8%	627	23.4%	494	0.0%	1 545	0.0%	446	305.4%	10.7%
B	Ndlambe	EC105	7 275	7 275	320	4.4%	1 347	18.5%	586	8.1%	2 253	31.0%	1 155	36.7%	-49.3%
B	Sundays River Valley	EC106	937	937	260	27.8%	312	33.3%	222	23.7%	794	84.7%	172	59.4%	28.7%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	9 182	4 446	5 814	63.3%	7 200	78.4%	1 403	31.5%	14 416	324.2%	5 904	266.5%	-76.2%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cacadu</b>		<b>20 828</b>	<b>12 658</b>	<b>6 818</b>	<b>32.7%</b>	<b>9 485</b>	<b>45.5%</b>	<b>2 705</b>	<b>21.4%</b>	<b>19 008</b>	<b>150.2%</b>	<b>7 678</b>	<b>145.7%</b>	<b>-64.8%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nouba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Inxuba Yethimba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emsaleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engobo	EC137	-	-	171	0.0%	-	0.0%	-	0.0%	-	171	0.0%	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	0.0%
C	Chris Hani	DC13	1 361	1 361	1 610	118.3%	1 900	139.6%	1 646	120.9%	5 156	378.8%	901	316.1%	82.8%
	<b>Total Chris Hani</b>		<b>1 361</b>	<b>1 361</b>	<b>1 781</b>	<b>130.9%</b>	<b>1 900</b>	<b>139.6%</b>	<b>1 646</b>	<b>120.9%</b>	<b>5 327</b>	<b>391.4%</b>	<b>901</b>	<b>876.1%</b>	<b>82.8%</b>
B	Ekundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Qabqi	DC14	-	-	3 860	0.0%	7 797	0.0%	7 271	0.0%	18 929	0.0%	-	0.0%	0.0%
	<b>Total Joe Qabqi</b>		-	-	<b>3 860</b>	<b>0.0%</b>	<b>7 797</b>	<b>0.0%</b>	<b>7 271</b>	<b>0.0%</b>	<b>18 929</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Nquzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhloni	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	9 055	9 055	2 393	26.4%	1 918	21.2%	1 742	19.2%	6 053	66.9%	3 208	396.6%	-45.7%
	<b>Total O .R. Tambo</b>		<b>9 055</b>	<b>9 055</b>	<b>2 393</b>	<b>26.4%</b>	<b>1 918</b>	<b>21.2%</b>	<b>1 742</b>	<b>19.2%</b>	<b>6 053</b>	<b>66.9%</b>	<b>3 208</b>	<b>396.6%</b>	<b>-45.7%</b>
B	Mataliele	EC441	-	-	384	0.0%	492	0.0%	515	0.0%	1 392	0.0%	478	0.0%	7.9%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntshankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		-	-	<b>384</b>	<b>0.0%</b>	<b>492</b>	<b>0.0%</b>	<b>515</b>	<b>0.0%</b>	<b>1 392</b>	<b>0.0%</b>	<b>478</b>	<b>0.0%</b>	<b>7.9%</b>
	<b>Total Eastern Cape</b>		<b>292 187</b>	<b>285 641</b>	<b>52 794</b>	<b>18.1%</b>	<b>65 119</b>	<b>22.3%</b>	<b>65 417</b>	<b>22.9%</b>	<b>183 330</b>	<b>64.2%</b>	<b>54 300</b>	<b>99.7%</b>	<b>20.5%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	23 990	(23 990)	4 313	18.0%	4 524	18.9%	5 080	-21.2%	13 916	-58.0%	3 043	47.8%	66.9%
	<b>Total Metros</b>		<b>23 990</b>	<b>(23 990)</b>	<b>4 313</b>	<b>18.0%</b>	<b>4 524</b>	<b>18.9%</b>	<b>5 080</b>	<b>-21.2%</b>	<b>13 916</b>	<b>-58.0%</b>	<b>3 043</b>	<b>47.8%</b>	<b>66.9%</b>
B	Letsemeng	FS161	-	47	3	0.0%	8	0.0%	4	8.2%	15	31.7%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	23.5%	0.0%
B	Naledi (Fs)	FS164	1 184	-	364	30.7%	-	0.0%	-	0.0%	364	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>1 202</b>	<b>47</b>	<b>367</b>	<b>30.5%</b>	<b>8</b>	<b>0.6%</b>	<b>4</b>	<b>8.2%</b>	<b>379</b>	<b>807.0%</b>	-	<b>12.2%</b>	<b>0.0%</b>
B	Masilanyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 318	0.0%	1 172	0.0%	1 214	0.0%	3 704	0.0%	793	0.0%	53.1%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	10 879	10 342	2 063	18.9%	2 255	20.7%	2 034	19.7%	6 343	61.3%	2 372	0.0%	-14.2%
	<b>Total Lejweleputswa</b>		<b>10 879</b>	<b>10 342</b>	<b>3 371</b>	<b>31.0%</b>	<b>3 427</b>	<b>31.5%</b>	<b>3 248</b>	<b>31.4%</b>	<b>10 046</b>	<b>97.1%</b>	<b>3 165</b>	<b>0.0%</b>	<b>2.6%</b>
B	Setsole	FS191	-	25	-	0.0%	1	3.7%	13	54.6%	14	3.7%	-	0.0%	0.0%
B	Ditlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nikeitana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Pholung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	10 282	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	744	1 161	223	30.0%	203	27.3%	259	22.4%	686	59.1%	381	85.8%	-31.9%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>769</b>	<b>11 468</b>	<b>223</b>	<b>29.0%</b>	<b>204</b>	<b>26.6%</b>	<b>272</b>	<b>2.4%</b>	<b>700</b>	<b>6.1%</b>	<b>381</b>	<b>86.7%</b>	<b>-28.6%</b>
B	Mophaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nignatho	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	3 291	0.0%	3 638	0.0%	3 491	0.0%	10 420	0.0%	3 070	0.0%	13.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Environmental Protection	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	121 075	127 950	26 041	21.5%	35 102	29.0%	29 946	23.4%	91 089	71.2%	23 288	66.4%	28.6%
<b>Total Metros</b>			<b>121 075</b>	<b>127 950</b>	<b>26 041</b>	<b>21.5%</b>	<b>35 102</b>	<b>29.0%</b>	<b>29 946</b>	<b>23.4%</b>	<b>91 089</b>	<b>71.2%</b>	<b>23 288</b>	<b>66.4%</b>	<b>28.6%</b>
B	Vukamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	937	1 033	330	35.2%	207	22.1%	1 296	125.5%	1 833	177.5%	975	141.2%	32.9%
B	Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	32 814	175	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	8 948	7 079	1 282	14.3%	1 465	16.4%	1 549	21.9%	4 296	60.7%	1 236	43.9%	25.3%
<b>Total Ugu</b>			<b>42 699</b>	<b>8 286</b>	<b>1 612</b>	<b>3.8%</b>	<b>1 672</b>	<b>3.9%</b>	<b>2 844</b>	<b>34.3%</b>	<b>6 129</b>	<b>74.0%</b>	<b>2 211</b>	<b>59.4%</b>	<b>28.6%</b>
B	uMshwathi	KZN221	865	1 072	119	13.7%	255	29.5%	194	18.1%	568	53.0%	178	56.2%	9.0%
B	uMngeni	KZN222	-	-	137	0.0%	456	0.0%	393	0.0%	987	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendie	KZN224	242	242	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msanduzi	KZN225	-	-	14 827	0.0%	17 030	0.0%	14 403	0.0%	46 259	0.0%	12 387	90.7%	16.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uMgungundlovu</b>			<b>1 107</b>	<b>1 314</b>	<b>15 083</b>	<b>136.3%</b>	<b>17 742</b>	<b>160.3%</b>	<b>14 990</b>	<b>114.1%</b>	<b>47 814</b>	<b>364.0%</b>	<b>12 565</b>	<b>89.7%</b>	<b>19.3%</b>
B	Emmambithi/Ladysmith	KZN232	17 685	20 391	4 137	23.4%	5 554	31.4%	5 691	27.9%	15 381	75.4%	4 605	60.1%	23.6%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	-	-	-	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>			<b>18 997</b>	<b>20 391</b>	<b>4 137</b>	<b>21.8%</b>	<b>5 554</b>	<b>29.2%</b>	<b>5 691</b>	<b>27.9%</b>	<b>15 381</b>	<b>75.4%</b>	<b>4 605</b>	<b>60.1%</b>	<b>23.6%</b>
B	Eidumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umwoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>22 803</b>	<b>74</b>	<b>0</b>	<b>0.0%</b>	<b>3</b>	<b>0.0%</b>	<b>1</b>	<b>0.0%</b>	<b>5</b>	<b>6.2%</b>	<b>3</b>	<b>0.0%</b>	<b>-51.8%</b>
B	eMadlangeni	KZN253	852	-	88	10.3%	88	10.3%	84	0.0%	259	0.0%	214	0.0%	-60.9%
B	Dannhauser	KZN254	-	4 750	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	25	0.0%	17	0.0%	-	0.0%	42	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>			<b>23 655</b>	<b>4 824</b>	<b>114</b>	<b>0.5%</b>	<b>107</b>	<b>0.5%</b>	<b>85</b>	<b>1.8%</b>	<b>306</b>	<b>6.3%</b>	<b>217</b>	<b>0.0%</b>	<b>-60.8%</b>
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	357	0.0%	125	0.0%	94	0.0%	577	0.0%	84	0.0%	12.7%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>			<b>-</b>	<b>-</b>	<b>357</b>	<b>0.0%</b>	<b>125</b>	<b>0.0%</b>	<b>94</b>	<b>0.0%</b>	<b>577</b>	<b>0.0%</b>	<b>84</b>	<b>0.0%</b>	<b>12.7%</b>
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlabuzane	KZN282	8 434	8 369	1 584	18.8%	2 052	24.3%	1 915	22.9%	5 550	66.3%	2 645	90.3%	-27.6%
B	Ntombonana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthorjane	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	14 389	14 354	430	3.0%	466	3.2%	3 961	27.6%	4 857	33.8%	668	0.0%	49.2%
<b>Total uThungulu</b>			<b>22 823</b>	<b>22 723</b>	<b>2 014</b>	<b>8.8%</b>	<b>2 517</b>	<b>11.0%</b>	<b>5 876</b>	<b>25.9%</b>	<b>10 407</b>	<b>45.8%</b>	<b>3 312</b>	<b>109.2%</b>	<b>77.4%</b>
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	383	-	0.0%	475	0.0%	20	5.3%	496	129.4%	-	0.0%	0.0%
<b>Total iLembe</b>			<b>-</b>	<b>383</b>	<b>-</b>	<b>0.0%</b>	<b>475</b>	<b>0.0%</b>	<b>20</b>	<b>5.3%</b>	<b>496</b>	<b>129.4%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	UbuNebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sisonke</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total KwaZulu-Natal</b>			<b>230 355</b>	<b>185 870</b>	<b>49 358</b>	<b>21.4%</b>	<b>63 295</b>	<b>27.5%</b>	<b>59 546</b>	<b>32.0%</b>	<b>172 199</b>	<b>92.6%</b>	<b>46 282</b>	<b>72.8%</b>	<b>28.7%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Environmental Protection	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code												
<b>LIMPOPO</b>													
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	8 376	-	-	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%
	<b>Total Mopani</b>		<b>8 376</b>	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	14 071	14 071	1 237	8.8%	1 965	14.0%	-	3 202	22.8%	3 027	0.0%
	<b>Total Vhembe</b>		<b>14 071</b>	<b>14 071</b>	<b>1 237</b>	<b>8.8%</b>	<b>1 965</b>	<b>14.0%</b>	-	<b>3 202</b>	<b>22.8%</b>	<b>3 027</b>	<b>0.0%</b>
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	14 755	14 755	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>14 755</b>	<b>14 755</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
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	Moikgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimole	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bala Bala	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 889	1 889	404	21.4%	407	21.5%	360	19.1%	1 171	62.0%	353
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>1 889</b>	<b>1 889</b>	<b>404</b>	<b>21.4%</b>	<b>407</b>	<b>21.5%</b>	<b>360</b>	<b>19.1%</b>	<b>1 171</b>	<b>62.0%</b>	<b>353</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	22	26.8%
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%	-	22	26.8%
	<b>Total Sekhukhune</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>22</b>	<b>26.8%</b>
	<b>Total Limpopo</b>		<b>39 090</b>	<b>30 714</b>	<b>1 641</b>	<b>4.2%</b>	<b>2 372</b>	<b>6.1%</b>	<b>360</b>	<b>1.2%</b>	<b>4 373</b>	<b>14.2%</b>	<b>3 402</b>
<b>MPUMALANGA</b>													
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaliga	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	Pitsoy 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%	-	0.0%	-	2 185	0.0%
B	Govan Mbeki	MP307	6 880	6 659	1 118	16.2%	874	12.7%	1 509	22.7%	3 502	52.6%	1 474
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>6 880</b>	<b>6 659</b>	<b>3 303</b>	<b>48.0%</b>	<b>874</b>	<b>12.7%</b>	<b>1 509</b>	<b>22.7%</b>	<b>5 686</b>	<b>85.4%</b>	<b>1 474</b>
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	920	0.0%	865	0.0%	803	0.0%	2 588	0.0%	695
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
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	1 339	23	0.3%	16	0.2%	20	1.5%	59	4.4%	0.0%
	<b>Total Nkangala</b>		<b>6 510</b>	<b>1 339</b>	<b>943</b>	<b>14.5%</b>	<b>881</b>	<b>13.5%</b>	<b>823</b>	<b>61.5%</b>	<b>2 647</b>	<b>197.7%</b>	<b>695</b>
B	Thaba Chweu	MP321	367	367	2 184	594.6%	845	230.0%	1 519	413.7%	4 548	1238.3%	789
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umgidi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	4 682	4 682	1 031	22.0%	1 425	30.4%	1 154	24.6%	3 610	77.1%	1 377
B	Bushbuckridge	MP325	-	-	266	0.0%	708	0.0%	-	0.0%	974	0.0%	406
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>5 049</b>	<b>5 049</b>	<b>3 480</b>	<b>68.9%</b>	<b>2 978</b>	<b>59.0%</b>	<b>2 673</b>	<b>52.9%</b>	<b>9 132</b>	<b>180.9%</b>	<b>2 573</b>
	<b>Total Mpumalanga</b>		<b>18 439</b>	<b>13 047</b>	<b>7 726</b>	<b>41.9%</b>	<b>4 734</b>	<b>25.7%</b>	<b>5 006</b>	<b>38.4%</b>	<b>17 465</b>	<b>133.9%</b>	<b>4 741</b>
<b>NORTH WEST</b>													
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	90	0.0%	90	0.0%	414
B	Rustenburg	NW373	6 975	7 825	-	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%	21 084	0.0%	59 267	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>10 913</b>	<b>7 825</b>	<b>16 854</b>	<b>154.4%</b>	<b>21 329</b>	<b>195.4%</b>	<b>21 174</b>	<b>270.6%</b>	<b>59 357</b>	<b>758.5%</b>	<b>414</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 376	2 376	591	24.9%	593	25.0%	273	11.5%	1 457	61.3%	522
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	9 600	9 600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>11 975</b>	<b>11 975</b>	<b>591</b>	<b>4.9%</b>	<b>593</b>	<b>5.0%</b>	<b>273</b>	<b>2.3%</b>	<b>1 457</b>	<b>12.2%</b>	<b>522</b>
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	7 114	2 119	29.8%	2 072	29.1%	1 819	25.6%	6 009	84.5%	1 561
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>7 114</b>	<b>7 114</b>	<b>2 119</b>	<b>29.8%</b>	<b>2 072</b>	<b>29.1%</b>	<b>1 819</b>	<b>25.6%</b>	<b>6 009</b>	<b>84.5%</b>	<b>1 561</b>
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokweng	NW402	2 736	2 736	313	11.4%	494	18.1%	530	19.4%	1 337	48.9%	404
B	City Of Mafosana	NW403	3	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%
	<b>Total Dr Kenneth Kaunda</b>		<b>2 739</b>	<b>2 739</b>	<b>313</b>	<b>11.4%</b>	<b>494</b>	<b>18.0%</b>	<b>530</b>	<b>19.3%</b>	<b>1 337</b>	<b>48.8%</b>	<b>404</b>
	<b>Total North West</b>		<b>32 742</b>	<b>29 654</b>	<b>19 876</b>	<b>60.7%</b>	<b>24 488</b>	<b>74.8%</b>	<b>23 795</b>	<b>80.2%</b>	<b>68 159</b>	<b>229.9%</b>	<b>2 901</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Environmental Protection	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>NORTHERN CAPE</b>														
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%	994	0.0%	-100.0%	
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total John Taolo Gaetsewe</b>			-	-	-	0.0%	-	0.0%	-	0.0%	994	0.0%	-100.0%	
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%	14	0.0%	-	29	0.0%	13	6.6%	
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
C	Namakwa	DC6	-	-	1 040	0.0%	1 193	0.0%	982	3 215	0.0%	743	61.3%	
<b>Total Namakwa</b>			-	-	1 055	0.0%	1 207	0.0%	982	3 244	0.0%	756	57.1%	
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Renostersberg	NC075	366	366	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Thembehle	NC076	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
C	Philey ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
<b>Total Philey ka Seme (Nc)</b>			366	366	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Ikall Carib	NC082	-	-	-	0.0%	-	0.0%	-	-	550	0.0%	-100.0%	
B	Ikhara Hais	NC083	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Ikhesi	NC084	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
C	Siyanda	DC8	-	2	-	0.0%	-	0.0%	-	-	-	-	0.0%	
<b>Total Siyanda</b>			-	2	-	0.0%	-	0.0%	-	-	550	0.0%	-100.0%	
B	Sol Plaatje	NC091	-	-	1 258	0.0%	1 569	0.0%	1 168	3 995	0.0%	1 210	0.0%	
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	
C	Frances Baard	DC9	2 437	2 437	1 254	51.5%	861	35.3%	394	16.2%	2 509	102.9%	390	
<b>Total Frances Baard</b>			2 437	2 437	2 512	103.1%	2 430	99.7%	1 562	64.1%	6 503	266.8%	1 600	
<b>Total Northern Cape</b>			2 803	2 805	3 567	127.3%	3 636	129.7%	2 543	90.7%	9 747	347.4%	3 901	
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	194 561	199 257	45 267	23.3%	51 040	26.2%	46 314	23.2%	142 621	71.6%	48 782	
<b>Total Metros</b>			194 561	199 257	45 267	23.3%	51 040	26.2%	46 314	23.2%	142 621	71.6%	48 782	
B	Matzikama	WC011	381	51	22	5.8%	24	6.4%	2	4.8%	49	96.3%	39	
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Bergvliev	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Saldanha Bay	WC014	837	883	22	2.6%	86	10.3%	69	7.8%	177	20.1%	27	
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
C	West Coast	DC1	-	-	961	0.0%	1 816	0.0%	1 860	0.0%	4 637	0.0%	-	
<b>Total West Coast</b>			1 217	934	1 005	82.5%	1 927	158.3%	1 922	206.9%	4 863	520.9%	66	
B	Wiltzenberg	WC022	704	704	160	22.7%	173	24.6%	177	25.2%	510	72.5%	151	
B	Drakensien	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Stellenbosch	WC024	2 024	2 024	613	30.3%	679	33.6%	420	20.7%	1 712	84.6%	426	
B	Bredas Valley	WC025	9 624	9 450	1 317	13.4%	2 081	21.2%	2 529	26.8%	5 927	62.7%	1 372	
B	Langsberg	WC026	-	14 913	3 215	0.0%	3 057	0.0%	2 794	18.7%	9 066	68.8%	0.0%	
C	Cape Winelands DM	DC2	22 969	18 598	2 557	11.1%	4 521	19.7%	2 345	12.6%	9 423	50.7%	2 642	
<b>Total Cape Winelands</b>			35 521	45 689	7 861	22.1%	10 512	29.6%	8 265	18.1%	26 639	58.3%	4 591	
B	Theewaterskloof	WC031	25	25	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Overstrand	WC032	6 189	6 091	1 253	20.2%	1 603	25.9%	1 417	23.3%	4 273	70.2%	1 298	
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
C	Overberg	DC3	9 267	9 877	1 892	20.4%	1 862	20.1%	2 599	26.3%	6 353	64.3%	1 933	
<b>Total Overberg</b>			15 481	15 993	3 145	20.3%	3 465	22.4%	4 016	25.1%	10 626	66.4%	3 231	
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Hessequa	WC042	971	877	129	13.3%	240	24.7%	283	32.2%	651	74.3%	256	
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	George	WC044	3 484	3 471	692	19.9%	1 213	34.8%	805	23.2%	2 710	78.1%	793	
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Blou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Krinyna	WC048	1 200	1 363	242	20.1%	310	25.8%	232	17.0%	783	57.4%	175	
C	Eden	DC4	8 200	14 649	823	10.0%	650	7.9%	2 038	13.9%	3 511	24.0%	2 947	
<b>Total Eden</b>			13 855	20 361	1 885	13.6%	2 412	17.4%	3 358	16.5%	7 656	37.6%	4 171	
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
<b>Total Central Karoo</b>			-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	
<b>Total Western Cape</b>			260 635	282 233	59 163	22.7%	69 357	26.6%	63 885	22.6%	192 405	68.2%	60 840	
<b>Total National</b>			1 136 768	1 046 000	253 125	22.3%	298 062	26.2%	283 249	27.1%	834 436	79.8%	253 106	

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Road Transport	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	140 808	137 434	57 212	40.6%	58 299	41.4%	59 045	43.0%	174 556	127.0%	61 251	72.2%	-3.6%
A	Nelson Mandela Bay	NMA	329 951	329 951	76 030	23.0%	57 235	17.3%	68 259	20.7%	201 523	61.1%	88 393	38.1%	-22.8%
	<b>Total Metros</b>		<b>470 759</b>	<b>467 385</b>	<b>133 242</b>	<b>28.3%</b>	<b>115 534</b>	<b>24.5%</b>	<b>127 304</b>	<b>27.2%</b>	<b>376 079</b>	<b>80.5%</b>	<b>149 644</b>	<b>51.8%</b>	<b>-14.9%</b>
B	Camdeboo	EC101	8 767	8 767	1 542	17.6%	1 710	19.5%	1 639	18.7%	4 891	55.8%	1 019	51.8%	60.8%
B	Blue Crane Route	EC102	15 172	8 740	1 782	11.7%	1 756	11.6%	2 183	25.0%	5 721	65.5%	1 677	59.9%	30.2%
B	Ikwezi	EC103	639	639	390	61.0%	210	32.9%	219	34.3%	819	128.2%	148	97.7%	47.6%
B	Makana	EC104	16 308	-	2 217	13.6%	2 883	17.7%	2 716	16.6%	7 815	0.0%	3 132	66.6%	-13.3%
B	Ndlambe	EC105	15 647	15 647	2 929	18.7%	4 160	26.6%	3 037	19.4%	10 126	64.7%	3 254	89.7%	-6.7%
B	Sundays River Valley	EC106	4 187	4 187	339	8.1%	391	9.3%	421	10.0%	1 150	27.5%	495	55.5%	-15.0%
B	Baviaans	EC107	7 188	7 188	36	0.5%	45	0.6%	36	0.5%	117	1.6%	28	0.8%	28.4%
B	Kouga	EC108	-	14 794	2 957	20.0%	3 771	25.5%	4 034	27.3%	10 763	72.8%	3 198	0.0%	26.2%
B	Kou-Kamma	EC109	-	3 726	1 000	26.9%	2 049	54.7%	700	18.8%	3 749	100.6%	595	13.4%	17.7%
C	Cacadu	DC10	8 232	8 232	2 525	30.7%	1 066	12.9%	1 380	16.8%	4 970	60.4%	47 492	106.2%	-97.1%
	<b>Total Cacadu</b>		<b>76 141</b>	<b>71 920</b>	<b>15 716</b>	<b>20.6%</b>	<b>18 041</b>	<b>23.7%</b>	<b>16 365</b>	<b>22.8%</b>	<b>50 122</b>	<b>69.7%</b>	<b>61 037</b>	<b>94.1%</b>	<b>-73.2%</b>
B	Mbhashe	EC121	6 500	1 261	1 261	19.4%	716	11.0%	1 381	21.2%	3 359	51.7%	631	118.8%	28.5%
B	Minqama	EC122	22 376	22 753	7 788	34.8%	1 984	8.9%	7 984	35.1%	17 756	78.0%	2 200	47.3%	262.9%
B	Great Kei	EC123	8 047	8 047	867	10.8%	1 199	14.9%	1 036	11.3%	3 101	33.8%	1 734	54.0%	-40.3%
B	Amalathi	EC124	-	-	3 371	0.0%	3 729	0.0%	5 375	0.0%	12 475	0.0%	3 501	43.1%	55.5%
B	Nqushwa	EC126	-	-	7 366	0.0%	3 755	0.0%	1 946	0.0%	13 067	0.0%	4 643	127.9%	-58.1%
B	Nkokobe	EC127	13 141	13 141	3 579	27.2%	4 674	35.6%	1 830	13.9%	10 083	76.7%	1 722	93.8%	6.3%
B	Nouba	EC128	4 676	4 676	95	2.0%	1 028	22.0%	706	15.1%	2 709	57.9%	1 027	43.8%	-31.3%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>54 741</b>	<b>56 251</b>	<b>25 207</b>	<b>46.0%</b>	<b>17 085</b>	<b>31.2%</b>	<b>20 258</b>	<b>36.0%</b>	<b>62 550</b>	<b>111.2%</b>	<b>15 459</b>	<b>51.4%</b>	<b>31.0%</b>
B	Inxuba Yethimba	EC131	-	-	2 773	0.0%	703	0.0%	-	0.0%	3 476	0.0%	2 399	75.7%	-100.0%
B	Tsolwana	EC132	1 735	853	169	9.7%	16	0.9%	75	8.8%	260	30.5%	314	25.7%	-76.2%
B	Inkwanja	EC133	1 980	1 980	699	35.3%	604	30.5%	-	0.0%	1 303	65.8%	296	59.7%	-100.0%
B	Lukhanji	EC134	13 984	8 048	1 530	10.9%	1 785	12.8%	1 217	15.1%	4 531	56.4%	1 318	42.2%	-7.7%
B	Intsika Yethu	EC135	-	-	3 014	0.0%	1 414	0.0%	-	0.0%	4 428	0.0%	7 650	159.1%	-100.0%
B	Emslerteni (Ec)	EC136	-	-	5 200	0.0%	5 819	0.0%	2 296	0.0%	13 316	0.0%	4 342	1541.3%	-47.1%
B	Engobo	EC137	8 851	8 851	5 488	62.0%	15 615	176.4%	9 299	105.1%	30 402	343.5%	2 698	62.5%	244.6%
B	Sakhisizwe	EC138	10 150	10 150	1 569	15.5%	1 665	16.4%	781	7.7%	4 015	39.6%	1 784	60.3%	-56.2%
C	Chris Hani	DC13	23 468	23 468	7 097	30.2%	5 448	23.2%	4 515	19.2%	17 060	72.7%	3 127	54.0%	44.4%
	<b>Total Chris Hani</b>		<b>60 168</b>	<b>53 342</b>	<b>27 540</b>	<b>45.8%</b>	<b>33 070</b>	<b>55.0%</b>	<b>18 182</b>	<b>34.1%</b>	<b>78 792</b>	<b>147.7%</b>	<b>23 928</b>	<b>83.3%</b>	<b>-24.0%</b>
B	Elundini	EC141	15 759	15 759	2 783	17.7%	3 746	23.8%	3 527	22.4%	10 056	63.8%	2 166	39.2%	62.8%
B	Senqu	EC142	19 032	31 605	9 498	49.9%	3 260	17.1%	4 040	12.8%	16 798	53.1%	1 904	41.0%	112.1%
B	Maletswai	EC143	6 332	6 927	1 596	25.2%	1 347	21.3%	1 687	24.4%	4 630	66.8%	1 701	71.2%	-0.8%
B	Gariep	EC144	-	-	1 982	0.0%	1 905	0.0%	1 335	0.0%	5 222	0.0%	1 153	51.0%	15.7%
C	Joe Qabqi	DC14	34 141	34 141	5 495	16.1%	7 591	22.2%	6 643	19.5%	19 728	57.8%	4 307	37.4%	54.2%
	<b>Total Joe Qabqi</b>		<b>75 265</b>	<b>88 432</b>	<b>21 353</b>	<b>28.4%</b>	<b>17 849</b>	<b>23.7%</b>	<b>17 232</b>	<b>19.5%</b>	<b>56 433</b>	<b>63.8%</b>	<b>11 232</b>	<b>42.3%</b>	<b>53.4%</b>
B	Nqazwa Hills	EC153	15 579	15 579	3 170	20.3%	2 896	18.6%	3 142	20.2%	9 207	59.1%	2 987	74.4%	5.2%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	10 181	10 181	2 283	22.4%	1 967	19.3%	1 676	16.5%	5 925	58.2%	1 145	41.4%	46.4%
B	Mhlonito	EC156	15 776	15 776	742	4.7%	2 207	14.0%	12 981	82.3%	15 931	101.0%	2 997	0.0%	333.2%
B	King Sabata Dalindyebo	EC157	43 554	46 592	7 062	16.2%	6 906	15.9%	8 068	17.3%	22 036	47.3%	4 691	194.2%	72.0%
C	O. R. Tambo	DC15	670	670	716	106.9%	629	93.8%	588	87.8%	1 933	288.5%	880	116.9%	-33.2%
	<b>Total O. R. Tambo</b>		<b>85 760</b>	<b>88 799</b>	<b>13 973</b>	<b>16.3%</b>	<b>14 604</b>	<b>17.0%</b>	<b>26 455</b>	<b>29.8%</b>	<b>55 032</b>	<b>62.0%</b>	<b>12 700</b>	<b>168.5%</b>	<b>108.3%</b>
B	Mataliele	EC441	-	-	2 481	0.0%	4 878	0.0%	6 563	0.0%	13 922	0.0%	4 709	8.7%	39.4%
B	Umzimvubu	EC442	9 470	12 951	1 024	10.8%	1 267	13.4%	2 539	19.6%	4 830	37.3%	2 139	69.4%	18.7%
B	Mbizana	EC443	-	-	729	0.0%	-	0.0%	5 940	0.0%	6 670	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>9 470</b>	<b>12 951</b>	<b>4 234</b>	<b>44.7%</b>	<b>6 145</b>	<b>64.9%</b>	<b>15 042</b>	<b>116.1%</b>	<b>25 422</b>	<b>196.3%</b>	<b>6 848</b>	<b>12.2%</b>	<b>119.6%</b>
	<b>Total Eastern Cape</b>		<b>832 304</b>	<b>839 080</b>	<b>241 265</b>	<b>29.0%</b>	<b>222 327</b>	<b>26.7%</b>	<b>240 838</b>	<b>28.7%</b>	<b>704 430</b>	<b>84.0%</b>	<b>280 848</b>	<b>57.7%</b>	<b>-14.2%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	128 611	(120 400)	15 382	12.0%	40 319	31.3%	35 665	-29.6%	91 367	-75.9%	34 927	59.5%	2.1%
	<b>Total Metros</b>		<b>128 611</b>	<b>(120 400)</b>	<b>15 382</b>	<b>12.0%</b>	<b>40 319</b>	<b>31.3%</b>	<b>35 665</b>	<b>-29.6%</b>	<b>91 367</b>	<b>-75.9%</b>	<b>34 927</b>	<b>59.5%</b>	<b>2.1%</b>
B	Letsemeng	FS161	6 293	8 745	1 079	17.1%	1 400	22.2%	1 270	14.5%	3 749	42.9%	1 165	61.5%	9.0%
B	Kopanonj	FS162	8 146	7 510	2 699	33.2%	2 653	32.6%	1 601	6.9%	6 953	92.6%	2 107	104.4%	-2.0%
B	Mohokare	FS163	4 310	15 252	561	13.0%	609	14.1%	640	4.2%	1 810	11.9%	2 549	83.0%	-74.9%
B	Naledi (Fs)	FS164	2 812	2 602	800	28.4%	430	15.3%	539	20.7%	1 768	68.0%	454	52.3%	18.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>21 562</b>	<b>34 110</b>	<b>5 139</b>	<b>23.8%</b>	<b>5 092</b>	<b>23.6%</b>	<b>4 050</b>	<b>11.9%</b>	<b>14 281</b>	<b>41.9%</b>	<b>6 275</b>	<b>80.6%</b>	<b>-35.5%</b>
B	Masilanyana	FS181	13 652	13 652	1 124	8.2%	941	6.9%	1 121	8.2%	3 187	23.3%	1 343	38.8%	-16.5%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 382	114.7%	-100.0%
B	Tswelopele	FS183	7 450	7 912	2 481	33.3%	1 914	25.7%	1 738	22.0%	6 133	77.5%	1 542	55.9%	12.7%
B	Matjhabeng	FS184	-	-	10 919	0.0%	11 528	0.0%	12 092	0.0%	34 538	0.0%	9 543	0.0%	26.7%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	18.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>21 101</b>	<b>21 564</b>	<b>14 524</b>	<b>68.8%</b>	<b>14 383</b>	<b>68.2%</b>	<b>14 951</b>	<b>69.3%</b>	<b>43 857</b>	<b>203.4%</b>	<b>13 810</b>	<b>85.6%</b>	<b>8.3%</b>
B	Setsole	FS191	20 375	20 375	3 365	16.5%	3 895	19.1%	4 462	21.9%	11 722	57.5%	99	26.8%	4420.5%
B	Dihlabeng	FS192	-	-	4 453	0.0%	5 210	0.0%	6 689	0.0%	16 352	0.0%			

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Road Transport	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>KWAZULU-NATAL</b>																
A		eThekweni	ETH	1 517 847	1 529 789	279 168	18.4%	330 596	21.8%	315 364	20.6%	925 128	60.5%	323 921	77.6%	-2.6%
		<b>Total Metros</b>		<b>1 517 847</b>	<b>1 529 789</b>	<b>279 168</b>	<b>18.4%</b>	<b>330 596</b>	<b>21.8%</b>	<b>315 364</b>	<b>20.6%</b>	<b>925 128</b>	<b>60.5%</b>	<b>323 921</b>	<b>77.6%</b>	<b>-2.6%</b>
B		Vukamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni	KZN212	23 797	25 235	2 523	10.6%	3 145	13.2%	15 507	61.5%	21 175	83.9%	2 332	6.0%	565.0%
B		Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMuziwabantu	KZN214	8 512	9 059	1 453	17.1%	1 643	19.3%	540	6.0%	3 636	40.1%	1 840	70.9%	-70.7%
B		Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast	KZN216	19 420	34 137	2 171	11.2%	3 320	17.1%	2 535	7.4%	8 026	23.5%	6 406	43.1%	-60.4%
C		Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Ugu</b>		<b>51 730</b>	<b>68 432</b>	<b>6 147</b>	<b>11.9%</b>	<b>8 108</b>	<b>15.7%</b>	<b>18 583</b>	<b>27.2%</b>	<b>32 837</b>	<b>48.0%</b>	<b>10 578</b>	<b>18.3%</b>	<b>75.7%</b>
B		uMshwathi	KZN221	795	795	12	1.5%	2	0.2%	9	1.1%	23	2.9%	1	1.8%	621.8%
B		uMngeni	KZN222	19 852	19 847	3 260	16.4%	1 915	9.6%	2 188	11.0%	7 364	37.1%	3 989	64.9%	-45.1%
B		Mpofana	KZN223	5 767	5 142	2 702	46.9%	229	4.0%	804	15.6%	3 735	72.6%	755	46.8%	6.5%
B		Impendie	KZN224	1 467	1 467	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msunduzi	KZN225	206 229	206 229	37 767	18.3%	60 303	29.2%	49 827	24.2%	147 896	71.7%	61 386	66.8%	-18.8%
B		Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Richmond	KZN227	6 493	6 381	996	15.3%	1 632	25.1%	1 332	20.9%	3 959	62.0%	1 619	71.8%	-17.7%
C		uMgungundlovu	DC22	11 756	8 560	2 085	17.7%	2 090	17.8%	1 674	19.5%	5 848	68.3%	452	8.2%	270.0%
		<b>Total uMgungundlovu</b>		<b>252 358</b>	<b>248 421</b>	<b>46 822</b>	<b>18.6%</b>	<b>66 170</b>	<b>26.2%</b>	<b>55 833</b>	<b>22.5%</b>	<b>168 825</b>	<b>68.0%</b>	<b>68 202</b>	<b>57.2%</b>	<b>-18.1%</b>
B		Emnambithi/Ladysmith	KZN232	104 736	117 091	9 058	8.6%	11 673	11.1%	12 676	10.8%	33 407	28.5%	7 936	35.3%	59.7%
B		Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Uthukela</b>		<b>104 736</b>	<b>117 091</b>	<b>9 058</b>	<b>8.6%</b>	<b>11 673</b>	<b>11.1%</b>	<b>12 676</b>	<b>10.8%</b>	<b>33 407</b>	<b>28.5%</b>	<b>7 936</b>	<b>25.4%</b>	<b>59.7%</b>
B		Eridumeni	KZN241	-	-	2 763	0.0%	2 430	0.0%	2 976	0.0%	8 169	0.0%	2 733	40.1%	8.9%
B		Nquthu	KZN242	5 772	-	589	10.2%	667	11.6%	551	0.0%	1 807	0.0%	356	52.5%	54.8%
B		Msinga	KZN244	-	-	1 811	0.0%	1 880	0.0%	2 748	0.0%	6 439	0.0%	471	0.0%	484.0%
B		Umfoli	KZN245	-	19 218	4 403	0.0%	5 347	0.0%	4 745	24.7%	14 495	75.4%	5 476	34.8%	-13.3%
C		Umzimyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umzimyathi</b>		<b>5 772</b>	<b>19 218</b>	<b>9 566</b>	<b>165.7%</b>	<b>10 324</b>	<b>178.9%</b>	<b>11 020</b>	<b>57.3%</b>	<b>30 910</b>	<b>160.8%</b>	<b>9 035</b>	<b>39.6%</b>	<b>22.0%</b>
B		Newcastle	KZN252	424 324	266 367	56 452	13.3%	64 213	15.1%	61 764	23.2%	182 429	68.5%	12 845	0.0%	380.8%
B		eMalahlangeni	KZN253	2 588	2 737	595	23.0%	595	23.0%	254	9.3%	1 443	52.7%	360	0.0%	-29.6%
B		Dannhauser	KZN254	-	3 956	-	0.0%	112	0.0%	-	0.0%	112	0.3%	-	0.0%	0.0%
C		Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Amajuba</b>		<b>426 913</b>	<b>308 668</b>	<b>57 047</b>	<b>13.4%</b>	<b>64 920</b>	<b>15.2%</b>	<b>62 017</b>	<b>20.1%</b>	<b>183 984</b>	<b>59.6%</b>	<b>13 205</b>	<b>0.0%</b>	<b>369.7%</b>
B		eDumbe	KZN261	3 353	23 168	5 880	175.4%	3 688	110.0%	1 325	5.7%	10 893	47.0%	96	8.0%	1284.2%
B		uPhongolo	KZN262	6 598	6 598	1 244	18.9%	1 248	18.9%	4 299	64.2%	64 296	62.4%	64	41.7%	189.7%
B		Abaqulusi	KZN263	45 952	25 225	4 589	10.0%	8 244	17.9%	6 619	26.2%	19 452	77.1%	4 698	63.5%	40.9%
B		Nongoma	KZN265	2 382	3 195	102	4.3%	221	9.3%	1 843	57.7%	2 167	67.8%	648	68.3%	184.3%
B		Ulundi	KZN266	-	7 661	18 796	0.0%	2 766	0.0%	1 266	16.5%	22 828	298.0%	5 983	0.0%	-78.8%
C		Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Zululand</b>		<b>58 284</b>	<b>65 947</b>	<b>30 611</b>	<b>52.5%</b>	<b>16 167</b>	<b>27.7%</b>	<b>12 860</b>	<b>19.5%</b>	<b>59 638</b>	<b>90.4%</b>	<b>12 048</b>	<b>80.5%</b>	<b>6.7%</b>
B		Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		The Big 5 False Bay	KZN273	-	-	3 635	0.0%	-	0.0%	-	0.0%	3 635	0.0%	1 817	0.0%	-100.0%
B		Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mtubatuba	KZN275	14 401	30 402	6 097	42.3%	7 045	48.9%	4 061	13.4%	17 204	56.6%	6 391	154.7%	-36.5%
C		Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umkhanyakude</b>		<b>14 401</b>	<b>30 402</b>	<b>9 732</b>	<b>67.6%</b>	<b>7 045</b>	<b>48.9%</b>	<b>4 061</b>	<b>13.4%</b>	<b>20 839</b>	<b>68.5%</b>	<b>8 209</b>	<b>184.5%</b>	<b>-50.5%</b>
B		Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMhlabuzwe	KZN282	177 871	164 482	37 510	21.1%	38 473	21.6%	40 210	24.4%	116 193	70.6%	64 271	71.4%	-37.4%
B		Ntombonana	KZN283	2 030	-	515	25.4%	419	20.7%	901	0.0%	1 836	0.0%	713	0.0%	26.3%
B		uMlazi	KZN284	14 711	14 273	1 986	13.5%	3 841	26.1%	4 160	29.1%	9 986	70.0%	2 922	57.9%	42.4%
B		Mthongajeni	KZN285	3 558	4 449	745	20.9%	1 048	29.5%	1 294	29.1%	3 088	69.4%	(220)	-1.7%	-689.5%
B		Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total uThungulu</b>		<b>198 170</b>	<b>183 203</b>	<b>40 756</b>	<b>20.6%</b>	<b>43 782</b>	<b>22.1%</b>	<b>46 565</b>	<b>25.4%</b>	<b>131 103</b>	<b>71.6%</b>	<b>67 686</b>	<b>72.5%</b>	<b>-31.2%</b>
B		Mandeni	KZN291	4 079	5 829	559	13.7%	1 740	42.6%	6 664	114.3%	8 963	153.8%	939	60.5%	610.0%
B		KwaDukuza	KZN292	51 226	47 150	8 608	16.8%	12 499	24.4%	10 019	21.2%	31 126	66.0%	9 697	79.2%	3.3%
B		Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maphumulo	KZN294	2 602	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total iLembe</b>		<b>57 907</b>	<b>52 979</b>	<b>9 166</b>	<b>15.8%</b>	<b>14 239</b>	<b>24.6%</b>	<b>16 684</b>	<b>31.5%</b>	<b>40 089</b>	<b>75.7%</b>	<b>10 636</b>	<b>71.3%</b>	<b>56.9%</b>
B		Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kwa Sani	KZN432	1 588	1 611	271	17.1%	400	25.2%	369	22.9%	1 040	64.6%	1 247	70.9%	-70.4%
B		Greater Kokstad	KZN433	53 060	25 307	7 767	14.6%	6 908	13.0%	2 308	9.1%	16 983	67.1%	6 112	34.1%	-62.2%
B		Ubuhlebezwe	KZN434	5 004	3 743	955	19.3%	829	16.6%	665	17.8%	2 449	65.4%	766	12.2%	-13.1%
B		Umzimkhulu	KZN435	26 641	26 877	6 374	23.9%	5 312	19.9%	6 503	24.2%	18 188	67.7%	4 683	85.5%	38.9%
C		Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Sisonke</b>		<b>86 293</b>	<b>57 538</b>	<b>15 36</b>										

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Road Transport	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	17 918	20 560	4 722	26.4%	5 295	29.5%	5 580	27.1%	15 596	75.9%	4 635	78.1%	20.4%
B	Greater Letaba	LIM332	21 262	21 262	2 841	13.4%	1 846	8.7%	2 923	13.7%	7 611	35.8%	2 226	65.4%	31.3%
B	Greater Tzaneen	LIM333	137 577	137 583	29 431	21.4%	38 817	28.2%	20 692	15.0%	88 940	64.6%	16 198	83.5%	27.7%
B	Ba-Phalaborwa	LIM334	53 276	28 780	5 218	9.8%	10 293	19.3%	9 541	33.2%	25 052	87.0%	6 935	31.7%	37.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	17 339	17 339	391	2.3%	1 134	6.5%	4 122	23.8%	5 647	32.6%	1 577	19.7%	161.4%
	<b>Total Mopani</b>		<b>247 371</b>	<b>225 523</b>	<b>42 604</b>	<b>17.2%</b>	<b>57 385</b>	<b>23.2%</b>	<b>42 858</b>	<b>19.0%</b>	<b>142 846</b>	<b>63.3%</b>	<b>31 571</b>	<b>61.5%</b>	<b>35.8%</b>
B	Musina	LIM341	7 469	9 063	2 369	31.7%	1 879	25.1%	2 075	22.9%	6 322	69.8%	1 605	54.4%	29.3%
B	Mutale	LIM342	-	-	3 603	0.0%	6 657	0.0%	4 390	0.0%	14 651	0.0%	4 299	109.4%	2.1%
B	Thulamela	LIM343	92 123	92 123	11 138	12.1%	16 154	17.5%	18 751	20.4%	46 043	50.0%	9 485	52.8%	104.1%
B	Makhado	LIM344	26 309	26 309	7 067	26.9%	5 301	20.1%	5 046	19.2%	17 414	66.2%	4 181	0.0%	20.7%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>125 901</b>	<b>127 495</b>	<b>24 176</b>	<b>19.2%</b>	<b>29 991</b>	<b>23.8%</b>	<b>30 263</b>	<b>23.7%</b>	<b>84 430</b>	<b>66.2%</b>	<b>19 271</b>	<b>76.6%</b>	<b>57.0%</b>
B	Bloubaerg	LIM351	3 677	2 953	528	14.4%	1 188	32.3%	591	20.0%	2 307	78.1%	-	0.0%	0.0%
B	Aganang	LIM352	70	70	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mokmok	LIM353	6 818	7 252	803	11.8%	1 636	24.0%	1 698	23.4%	4 137	57.0%	1 781	68.2%	-4.7%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	22 533	2 081	0.0%	5 283	0.0%	4 045	18.0%	11 408	50.6%	3 399	62.3%	19.0%
C	Capricorn	DC35	46 454	46 454	3 983	8.6%	4 781	10.3%	3 641	7.8%	12 405	26.7%	10 781	683.9%	-66.2%
	<b>Total Capricorn</b>		<b>79 261</b>	<b>79 261</b>	<b>7 965</b>	<b>13.0%</b>	<b>12 887</b>	<b>22.6%</b>	<b>9 974</b>	<b>12.6%</b>	<b>30 257</b>	<b>38.2%</b>	<b>15 960</b>	<b>135.7%</b>	<b>-37.5%</b>
B	Thabazimbi	LIM361	28 753	28 753	5 217	18.1%	5 078	17.7%	1 619	5.6%	11 914	41.4%	11 343	95.4%	-85.7%
B	Lephalale	LIM362	25 179	25 179	4 127	16.4%	5 053	20.1%	16 180	64.3%	25 360	100.7%	7 663	40.5%	111.1%
B	Mookgopong	LIM364	7 521	11 052	336	4.5%	1 465	19.5%	1 504	13.6%	3 304	29.9%	2 334	71.5%	-35.6%
B	Modimotse	LIM365	27 015	27 015	2 796	10.3%	2 858	10.6%	3 197	11.8%	8 850	32.8%	2 245	71.5%	42.4%
B	Bala Bala	LIM366	6 951	6 951	1 605	23.1%	1 163	16.7%	1 545	22.2%	4 313	62.0%	1 840	0.0%	-16.0%
B	Mogalakwena	LIM367	52 245	52 245	4 895	9.4%	5 685	10.9%	7 383	14.1%	17 953	34.4%	5 032	23.7%	46.7%
C	Waterberg	DC36	15 990	968	4 544	28.4%	4 108	25.7%	3 153	325.8%	11 804	1220.0%	3 945	48.0%	-20.1%
	<b>Total Waterberg</b>		<b>163 654</b>	<b>152 162</b>	<b>23 509</b>	<b>14.4%</b>	<b>25 409</b>	<b>15.5%</b>	<b>34 580</b>	<b>22.7%</b>	<b>83 498</b>	<b>54.9%</b>	<b>34 402</b>	<b>55.5%</b>	<b>0.5%</b>
B	Ephraim Mogale	LIM471	5 908	-	1 033	17.5%	1 364	23.1%	668	11.3%	3 065	51.9%	1 325	60.4%	-49.6%
B	Elias Mokoaleli	LIM472	-	-	524	0.0%	-	0.0%	-	0.0%	524	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	14 595	14 595	304	2.1%	542	3.7%	3 100	21.2%	3 945	27.0%	2 180	210.1%	42.2%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	11 179	11 179	3 315	29.7%	3 959	35.4%	1 243	11.1%	8 518	76.2%	2 616	61.4%	-52.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>31 682</b>	<b>31 682</b>	<b>5 175</b>	<b>16.3%</b>	<b>5 865</b>	<b>18.5%</b>	<b>5 011</b>	<b>15.8%</b>	<b>16 051</b>	<b>50.7%</b>	<b>6 120</b>	<b>83.7%</b>	<b>-18.1%</b>
	<b>Total Limpopo</b>		<b>625 626</b>	<b>616 122</b>	<b>102 860</b>	<b>16.4%</b>	<b>131 537</b>	<b>21.0%</b>	<b>122 686</b>	<b>19.9%</b>	<b>357 083</b>	<b>58.0%</b>	<b>107 325</b>	<b>67.0%</b>	<b>14.3%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	7 430	-	-	0.0%	2 578	34.7%	3 402	0.0%	5 980	0.0%	20 145	283.4%	-83.1%
B	Msakaligwa	MP302	22 087	22 087	2 341	10.6%	2 501	11.3%	2 532	11.5%	7 374	33.4%	1 810	34.9%	39.9%
B	Mkhondo	MP303	50 458	43 776	3 841	7.6%	7 841	15.5%	4 855	11.1%	16 537	37.8%	4 151	48.0%	17.0%
B	Pitsoy Ka Seme (MP)	MP304	-	-	4 248	0.0%	4 320	0.0%	1 214	0.0%	9 782	0.0%	2 104	0.0%	-42.3%
B	Lekwa	MP305	20 333	20 333	4 976	24.5%	4 338	21.3%	5 146	25.3%	14 459	71.1%	7 121	148.1%	-27.7%
B	Dipaleseng	MP306	5 802	5 802	2 437	42.0%	-	0.0%	-	0.0%	2 437	42.0%	1 270	64.2%	-100.0%
B	Govan Mbeki	MP307	51 893	58 995	7 750	15.0%	7 949	15.3%	6 645	11.3%	22 344	37.9%	7 623	120.3%	-12.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>158 003</b>	<b>150 994</b>	<b>25 593</b>	<b>16.2%</b>	<b>29 526</b>	<b>18.7%</b>	<b>23 794</b>	<b>15.8%</b>	<b>78 913</b>	<b>52.3%</b>	<b>44 224</b>	<b>111.2%</b>	<b>-46.2%</b>
B	Victor Khanye	MP311	19 357	19 357	2 617	13.5%	3 389	17.5%	3 150	16.3%	9 157	47.3%	3 426	53.4%	-8.1%
B	Emalahleni (Mp)	MP312	-	-	2 303	0.0%	3 059	0.0%	2 873	0.0%	8 236	0.0%	3 266	32.8%	-11.2%
B	Steve Tshwete	MP313	94 281	102 699	22 161	23.5%	23 276	24.7%	29 469	28.7%	74 906	72.9%	23 115	71.1%	27.5%
B	Emakhazeni	MP314	10 401	10 401	2 490	23.9%	2 173	20.9%	1 255	12.1%	5 918	56.9%	1 632	56.2%	-23.1%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 031	6 341	890	29.4%	882	29.1%	1 461	23.0%	3 233	51.0%	3 256	25.4%	-55.1%
C	Nkangala	DC31	30 945	32 145	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>158 016</b>	<b>170 944</b>	<b>30 460</b>	<b>19.3%</b>	<b>32 780</b>	<b>20.7%</b>	<b>38 208</b>	<b>22.4%</b>	<b>101 449</b>	<b>59.3%</b>	<b>34 665</b>	<b>56.7%</b>	<b>10.2%</b>
B	Thaba Chweu	MP321	12 176	12 176	2 055	16.9%	4 448	36.5%	11 379	93.5%	17 882	146.9%	7 387	76.1%	54.0%
B	Mbombela	MP322	378 603	337 089	21 599	5.7%	87 755	23.2%	50 570	15.0%	159 924	47.4%	27 852	23.8%	81.6%
B	Umgidi	MP323	-	-	8 024	0.0%	2 595	0.0%	1 214	0.0%	12 482	0.0%	5 745	83312.0%	-67.6%
B	Nkomazi	MP324	35 835	35 835	5 932	16.6%	8 006	22.3%	6 454	18.0%	20 392	56.9%	6 927	66.8%	-6.8%
B	Bushbuckridge	MP325	25	29 500	7 803	31213.0%	4 023	16092.5%	5 483	58.7%	17 309	58.6%	1 770	44.1%	209.8%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>426 639</b>	<b>414 600</b>	<b>45 414</b>	<b>10.6%</b>	<b>106 826</b>	<b>25.0%</b>	<b>75 749</b>	<b>18.3%</b>	<b>227 989</b>	<b>55.0%</b>	<b>49 681</b>	<b>31.2%</b>	<b>52.5%</b>
	<b>Total Mpumalanga</b>		<b>742 658</b>	<b>736 537</b>	<b>101 467</b>	<b>13.7%</b>	<b>169 132</b>	<b>22.8%</b>	<b>137 752</b>	<b>18.7%</b>	<b>408 351</b>	<b>55.4%</b>	<b>128 570</b>	<b>47.4%</b>	<b>7.1%</b>
<b>NORTH WEST</b>															
B	Moretele	NW371	5 124	5 124	1 555	30.3%	1 440	28.1%	925	18.0%	3 919	76.5%	831	101.5%	11.3%
B	Madibeng	NW372	-	-	39 372	0.0%	97 370	0.0%	92 484	0.0%	229 227	0.0%	5 589	81.4%	1554.8%
B	Rustenburg	NW373	86 398	94 547	18 038	20.9%	29 689	34.4%	24 485	25.9%	72 212	76.4%	19 025	90.1%	28.7%
B	Kgetlengrivier	NW374	-	15 099	4 694	0.0%	3 809	0.0%	3 663	24.3%	12 165	80.6%	3 492	71.3%	4.9%
B	Moses Kotane	NW375	38 620	40 347	7 751	20.1%	9 504	24.6%	8 119	20.1%	25 375	62.9%	18 291	62.1%	-56.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>130 141</b>	<b>155 117</b>	<b>71 410</b>	<b>54.9%</b>	<b>141 812</b>	<b>109.0%</b>	<b>129 677</b>	<b>83.6%</b>	<b>342 899</b>	<b>221.1%</b>	<b>47 227</b>	<b>80.0%</b>	<b>174.6%</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 879	7 879	166	2.1%									

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Road Transport	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	12 694	14 625	1 394	11.0%	2 229	17.6%	1 786	12.0%	5 409	36.5%	3 313	57.2%
B	Gamagara	NC453	4 731	4 703	240	5.1%	296	6.3%	375	8.0%	911	19.4%	438	-14.3%
C	John Taolo Gaetsewe	DC45	-	-	240	0.0%	94	0.0%	86	0.0%	420	0.0%	10 141	85.7%
<b>Total John Taolo Gaetsewe</b>														
B	Richtersveld	NC061	17 425	19 528	1 874	10.8%	2 619	15.0%	2 247	11.5%	6 740	34.5%	13 892	76.5%
B	Nama Khoi	NC062	3 120	7 355	748	24.0%	735	23.5%	447	6.1%	1 930	26.2%	611	-26.8%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	1 660	19.4%	4 316	50.3%	532	19.1%
B	Hantam	NC065	5 016	5 332	1 008	20.1%	1 172	23.4%	1 536	28.8%	3 716	69.7%	953	76.8%
B	Karoo Hoogland	NC066	-	125	622	497.7%	655	523.6%	482	385.4%	1 758	1406.8%	699	0.0%
B	Khai-Ma	NC067	694	1 233	130	18.7%	144	20.8%	135	11.0%	409	33.2%	128	54.4%
C	Namakwa	DC6	-	-	196	0.0%	188	0.0%	196	0.0%	574	0.0%	3 688	34.5%
<b>Total Namakwa</b>														
B	Ubuntu	NC071	17 528	22 617	7 377	21.3%	4 516	25.8%	4 450	19.7%	12 703	56.2%	6 611	38.4%
B	Umsobomvu	NC072	3 155	3 155	745	23.6%	832	26.4%	943	29.9%	2 520	79.9%	675	44.3%
B	Emtharweni	NC073	6 439	6 439	1 339	20.8%	1 536	23.8%	1 664	25.8%	4 539	70.5%	1 426	69.5%
B	Kareeberg	NC074	14 599	13 784	2 305	15.8%	2 294	15.7%	3 067	22.3%	7 666	55.6%	3 129	-2.0%
B	Renosstoberg	NC075	2 869	2 968	443	15.4%	383	13.3%	419	14.1%	1 245	41.9%	377	44.7%
B	Thembehle	NC076	2 349	2 349	62	2.6%	75	3.2%	56	2.4%	193	8.2%	55	16.1%
B	Siyathamba	NC077	510	510	262	51.5%	788	154.6%	730	143.3%	1 780	349.4%	213	63.3%
B	Siyancuma	NC078	1 223	1 223	324	26.5%	322	26.3%	512	123.6%	2 157	176.4%	318	16.1%
B	Pikley Ka Seme (Nc)	DC7	-	-	1 385	0.0%	1 295	0.0%	905	0.0%	3 585	0.0%	1 252	65306.2%
C	Pikley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 326	0.0%
<b>Total Pikley ka Seme (Nc)</b>														
B	Mlar	NC081	31 143	30 428	6 864	22.0%	7 525	24.2%	9 296	30.6%	23 685	77.8%	12 772	95.8%
B	Ik'ali Carib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ik'hara Hais	NC083	8 867	10 546	1 298	14.6%	1 661	18.7%	2 061	19.5%	5 020	47.6%	1 241	41.3%
B	Ik'hes	NC084	10 706	12 711	2 028	18.9%	2 161	20.2%	1 697	13.3%	5 886	46.3%	2 197	-22.8%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kgatelopele	NC086	9 639	9 639	1 927	20.0%	4 584	47.6%	1 096	11.4%	7 607	78.9%	101 899	561.0%
C	Siyanda	DC8	-	-	71	0.0%	21	0.0%	-	0.0%	92	0.0%	2 592	4.1%
<b>Total Siyanda</b>														
B	Sol Plaatje	NC091	29 211	32 896	5 324	18.2%	8 426	28.8%	4 854	14.8%	18 604	56.6%	107 929	373.4%
B	Dikgatlong	NC092	40 072	43 172	8 711	21.7%	10 727	26.8%	7 573	17.5%	27 010	62.6%	5 341	38.7%
B	Magareng	NC093	37	37	6	0.0%	6	0.0%	-	0.0%	43	0.0%	103	10.9%
B	Phokwane	NC094	5 395	5 395	983	18.2%	1 862	34.5%	1 822	33.8%	4 667	86.5%	2 441	42.3%
C	Frances Baard	DC9	7 733	7 733	2 325	29.9%	1 774	22.9%	1 853	24.0%	5 952	77.0%	2 110	-24.0%
<b>Total Frances Baard</b>														
B	Frances Baard	DC9	53 200	56 300	12 055	22.7%	14 369	27.0%	11 248	20.0%	37 672	66.9%	10 295	41.9%
<b>Total Northern Cape</b>														
			148 508	161 768	29 854	20.1%	37 456	25.2%	32 095	19.8%	99 405	61.4%	151 498	99.5%
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	1 561 502	1 324 528	230 108	14.7%	302 509	19.4%	279 978	21.1%	812 594	61.3%	223 218	54.0%
<b>Total Metros</b>														
B	Matzikama	WC011	1 561 502	1 324 528	230 108	14.7%	302 509	19.4%	279 978	21.1%	812 594	61.3%	223 218	54.0%
B	Cederberg	WC012	17 630	13 199	1 369	7.8%	2 299	13.0%	1 648	12.5%	5 316	40.3%	1 930	34.0%
B	Bergvliev	WC013	9 266	9 002	1 287	13.9%	3 327	35.9%	2 450	27.2%	7 064	78.5%	1 049	65.6%
B	Saldanha Bay	WC014	19 408	18 920	3 583	18.4%	5 643	29.3%	3 449	18.2%	12 675	67.0%	3 890	69.7%
B	Swartland	WC015	43 932	72 103	8 005	20.2%	16 599	37.8%	14 353	19.9%	38 957	54.0%	5 199	44.4%
C	West Coast	DC1	46 666	47 276	9 622	20.6%	8 466	18.1%	6 809	14.4%	24 897	52.7%	5 868	16.0%
<b>Total West Coast</b>														
B	Wiltzenbosch	WC022	55 485	68 851	19 707	35.5%	10 732	19.3%	22 420	32.6%	52 859	76.8%	18 587	93.5%
B	Drakenstein	WC023	229 387	229 359	43 573	22.6%	47 067	24.5%	51 128	22.3%	141 768	61.8%	36 523	60.0%
B	Stellenbosch	WC024	15 123	15 176	1 718	11.4%	1 879	12.4%	3 981	26.2%	7 578	49.9%	3 187	52.3%
B	Breda Valley	WC025	80 399	71 482	15 998	19.9%	16 111	20.0%	22 546	31.5%	54 656	76.5%	17 727	63.4%
B	Langbeek	WC026	48 128	48 332	3 558	7.4%	4 931	10.2%	3 957	8.2%	12 446	25.8%	3 460	18.8%
C	Cape Winelands DM	DC2	31 535	34 370	7 757	24.6%	8 416	26.7%	8 169	23.8%	24 342	70.8%	6 037	62.8%
<b>Total Cape Winelands</b>														
B	Theewaterskloof	WC031	16 492	13 257	3 448	20.7%	3 864	23.1%	2 411	18.2%	9 715	73.3%	2 489	62.5%
B	Overstrand	WC032	173 265	139 626	25 361	14.6%	31 294	18.1%	34 784	24.9%	91 439	65.5%	29 369	41.7%
B	Cape Agulhas	WC033	322 242	365 142	57 840	18.2%	66 487	18.2%	75 849	23.5%	200 175	62.1%	62 269	46.6%
B	Swellendam	WC034	21 981	19 246	3 200	14.6%	4 939	22.5%	5 650	29.4%	13 789	71.6%	3 509	53.9%
B	Overberg	DC3	81 469	78 713	14 500	17.8%	19 053	23.4%	18 186	23.1%	51 739	65.7%	12 412	46.5%
B	Kannaland	WC041	17 634	17 634	4 997	28.3%	4 259	24.2%	6 053	34.4%	6 676	37.9%	3 404	73.5%
B	Hessequa	WC042	19 253	19 253	3 257	16.9%	3 444	17.9%	6 583	31.4%	12 754	66.2%	3 123	-175.8%
B	Mossel Bay	WC043	36 607	41 356	8 727	23.8%	12 365	33.8%	12 908	31.2%	34 000	82.2%	12 097	93.8%
B	George	WC044	176 945	176 202	34 681	19.6%	44 060	24.9%	40 217	22.8%	118 958	67.5%	34 545	58.2%
B	Outshoorn	WC045	2 069	1 734	390	18.8%	402	19.4%	484	27.9%	1 276	73.6%	547	71.4%
B	Blou	WC047	27 514	27 525	4 221	15.3%	6 713	24.4%	3 770	13.7%	14 704	53.4%	5 035	51.9%
B	Krinyna	WC048	27 647	24 751	3 199	11.6%	3 752	13.6%	3 887	15.7%	10 839	43.8%	2 167	44.1%
C	Eden	DC4	97 829	105 536	11 131	11.4%	48 047	49.1%	16 477	15.6%	75 654	71.7%	1 423	65.3%
B	Laingsburg	WC051	24 824	25 035	3 200	12.9%	5 014	20.2%	5 026	20.1%	13 240	52.9%	3 852	52.2%
B	Prince Albert	WC052	19 605	17 232	2 338	11.9%	6 280	32.0%	3 128	18.2%	11 746	68.2%	3 500	73.4%
B	Beaufort West	WC053	22 929	24 051	4 738	20.7%	5 630	24.6%	3 829	15.9%	14 197	59.0%	4 165	65.6%
C	Central Karoo	DC5	1 201	1 396	253	21.1%	199	16.6%	184	13.2%	637	45.6%	1 275	67.7%
<b>Total Eden</b>														
B	Laingsburg	WC051	223 618	227 240	29 471	13.2%	76 034	34.0%	36 786	16.2%	142 292	62.6%	21 966	57.8%
B	Prince Albert	WC052	2 638	2 638	283	10.7%	284	10.8%	287	10.9%	854	32.4%	1 075	39.7%
B	Beaufort West	WC053	2 399	2 399	458	19.1%	347	14.5%	460	19.2%	1 265	52.8%	782	143.0%
C	Central Karoo	DC5	17 506	17 506	2 634	15.0%	3 323	19.0%	2 584	14.8%	8 541	48.8%	2 423	41.0%
<b>Total Western Cape</b>														
B	Central Karoo	DC5	23 187	23 187	6 669	28.8%	8 362	36.1%	5 790	25.0%	20 820	89.8%	6 526	71.1%
<b>Total National</b>														
			45 730	45 730	10 044	22.0%	12 316	26.9%	9 121	19.9%	31 481	68.8%	10 807	60.9%
			2 565 324	2 325 312	405 716	15.8%	548 475	21.4%	493 078	21.2%	1 447 269	62.2%	389 328	53.9%
			192 972	132 570	2 560 495	19.7%	3 340 398	25.7%	3 186 443	24.0%	9 087 536	68.6%	2 834 751	63.3%

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	12 576	7 650	2 643	21.0%	3 167	25.2%	2 969	38.8%	8 779	114.8%	2 921	65.3%	1.6%
A	Nelson Mandela Bay	NMA	51 008	51 008	2 287	4.5%	2 866	5.6%	2 468	4.8%	7 620	14.9%	(9 829)	-837.7%	-125.1%
	<b>Total Metros</b>		<b>63 584</b>	<b>58 658</b>	<b>4 930</b>	<b>7.8%</b>	<b>6 032</b>	<b>9.5%</b>	<b>5 437</b>	<b>9.3%</b>	<b>16 400</b>	<b>28.0%</b>	<b>(6 908)</b>	<b>-328.9%</b>	<b>-178.7%</b>
B	Camdeboo	EC101	815	815	208	25.5%	149	18.3%	118	14.5%	475	58.3%	84	38.6%	40.7%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	238	-	18	7.7%	16	6.6%	46	0.0%	80	0.0%	109	0.0%	-57.9%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	916	916	112	12.2%	164	17.9%	158	17.3%	434	47.4%	275	109.6%	-42.5%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	107	0.0%	107	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	6 173	6 173	699	11.3%	1 081	17.5%	680	39.9%	2 460	39.9%	1 784	33.3%	-61.9%
	<b>Total Cacadu</b>		<b>8 141</b>	<b>7 903</b>	<b>1 037</b>	<b>12.7%</b>	<b>1 409</b>	<b>17.3%</b>	<b>1 110</b>	<b>14.0%</b>	<b>3 556</b>	<b>45.0%</b>	<b>2 252</b>	<b>38.8%</b>	<b>-50.7%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	202	0.0%	169	0.0%	269	0.0%	641	0.0%	215	0.0%	25.2%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nouba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		-	-	<b>202</b>	<b>0.0%</b>	<b>169</b>	<b>0.0%</b>	<b>269</b>	<b>0.0%</b>	<b>641</b>	<b>0.0%</b>	<b>215</b>	<b>0.0%</b>	<b>25.2%</b>
B	Inxuba Yethimba	EC131	-	-	282	0.0%	41	0.0%	-	0.0%	323	0.0%	268	37.4%	-100.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	111	207	23	21.2%	20	17.9%	18	8.6%	61	29.5%	31	69.5%	-41.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emslatheni (Ec)	EC136	-	-	12	0.0%	80	0.0%	75	0.0%	167	0.0%	-	0.0%	0.0%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>111</b>	<b>207</b>	<b>317</b>	<b>286.1%</b>	<b>141</b>	<b>127.0%</b>	<b>93</b>	<b>44.8%</b>	<b>551</b>	<b>265.6%</b>	<b>299</b>	<b>39.3%</b>	<b>-68.9%</b>
B	Ekundini	EC141	1 133	1 133	-	0.0%	-	0.0%	-	0.0%	172	28.5%	-	100.0%	-
B	Sengu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	334	317	122	36.6%	32	9.5%	107	33.8%	261	82.5%	17	48.4%	532.6%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Qabii	DC14	14 810	14 810	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 358	40.5%	-100.0%
	<b>Total Joe Qabii</b>		<b>16 277</b>	<b>16 260</b>	<b>122</b>	<b>0.8%</b>	<b>32</b>	<b>0.2%</b>	<b>107</b>	<b>0.7%</b>	<b>261</b>	<b>1.6%</b>	<b>3 548</b>	<b>38.9%</b>	<b>-97.0%</b>
B	Nqunzulu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	642	642	25	3.9%	85	13.3%	24	3.7%	135	20.9%	12	6.0%	96.3%
B	Mhloni	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	2 587	2 587	370	14.3%	632	24.4%	297	11.5%	1 299	50.2%	580	45.2%	-48.7%
	<b>Total O. R. Tambo</b>		<b>3 230</b>	<b>3 230</b>	<b>395</b>	<b>12.2%</b>	<b>718</b>	<b>22.2%</b>	<b>322</b>	<b>10.0%</b>	<b>1 434</b>	<b>44.4%</b>	<b>593</b>	<b>39.4%</b>	<b>-45.7%</b>
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	(406)	0.0%	(406)	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntshankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>(406)</b>	<b>0.0%</b>	<b>(406)</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Eastern Cape</b>		<b>91 343</b>	<b>86 258</b>	<b>7 004</b>	<b>7.7%</b>	<b>8 501</b>	<b>9.3%</b>	<b>6 932</b>	<b>8.0%</b>	<b>22 436</b>	<b>26.0%</b>	<b>(2)</b>	<b>-102.5%</b>	<b>-304248.7%</b>
<b>FREE STATE</b>															
A	Mangaung	MAN	13 085	(13 085)	2 782	21.3%	2 528	19.3%	3 061	-23.4%	8 370	-64.0%	5 100	79.3%	-40.0%
	<b>Total Metros</b>		<b>13 085</b>	<b>(13 085)</b>	<b>2 782</b>	<b>21.3%</b>	<b>2 528</b>	<b>19.3%</b>	<b>3 061</b>	<b>-23.4%</b>	<b>8 370</b>	<b>-64.0%</b>	<b>5 100</b>	<b>79.3%</b>	<b>-40.0%</b>
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Masilanyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 160	4 400	2 071	178.5%	1 972	170.0%	(46)	-1.1%	3 997	90.8%	2	37.9%	-2123.0%
	<b>Total Lejweleputswa</b>		<b>1 160</b>	<b>4 400</b>	<b>2 071</b>	<b>178.5%</b>	<b>1 972</b>	<b>170.0%</b>	<b>(46)</b>	<b>-1.1%</b>	<b>3 997</b>	<b>90.8%</b>	<b>2</b>	<b>37.9%</b>	<b>-2123.0%</b>
B	Setsole	FS191	-	-	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Ditlabeng	FS192	-	-	107	0.0%	84	0.0%	102	0.0%	293	0.0%	81	0.0%	26.1%
B	Nikeitsoana	FS193	-	-	110	0.0%	-	0.0%	-	0.0%	110	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	1 045	696	269	25.7%	406	38.9%	176	25.3%	851	122.2%	148	0.0%	18.9%
B	Phumela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>1 045</b>	<b>696</b>	<b>485</b>	<b>46.4%</b>	<b>491</b>	<b>47.0%</b>	<b>279</b>	<b>40.0%</b>	<b>1 255</b>	<b>180.2%</b>	<b>229</b>	<b>73182.2%</b>	<b>21.8%</b>
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nignatho	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Marabe	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fzile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fzile Dabi</b>		-	-	-	<b>0.0%</b>	-								

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

Other	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>KWAZULU-NATAL</b>															
A		eThekweni ETH	123 731	128 241	18 264	14.8%	27 773	22.4%	22 244	17.3%	68 281	53.2%	22 770	63.1%	-2.3%
		<b>Total Metros</b>	<b>123 731</b>	<b>128 241</b>	<b>18 264</b>	<b>14.8%</b>	<b>27 773</b>	<b>22.4%</b>	<b>22 244</b>	<b>17.3%</b>	<b>68 281</b>	<b>53.2%</b>	<b>22 770</b>	<b>63.1%</b>	<b>-2.3%</b>
B		Vukamehlo KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umzumbi KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMuziwabantu KZN214	813	1 130	130	16.0%	7	0.9%	246	21.8%	383	33.9%	154	3382.3%	60.0%
B		Ezinqoleni KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast KZN216	977	(56 666)	856	87.6%	764	78.2%	958	-1.7%	2 579	-4.6%	731	-3.9%	31.1%
C		Ugu DC21	5 160	3 503	1 119	21.7%	791	15.3%	603	17.2%	2 513	71.7%	801	44.3%	-24.8%
		<b>Total Ugu</b>	<b>6 950</b>	<b>(52 033)</b>	<b>2 106</b>	<b>30.3%</b>	<b>1 562</b>	<b>22.5%</b>	<b>1 807</b>	<b>-3.5%</b>	<b>5 475</b>	<b>-10.5%</b>	<b>1 686</b>	<b>-8.7%</b>	<b>7.2%</b>
B		uMshwathi KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMngeni KZN222	3 829	3 825	508	13.3%	15	0.4%	38	1.0%	561	14.7%	678	1009.5%	-94.4%
B		Mpofana KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Impendie KZN224	1 272	1 272	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msunduzi KZN225	63 911	63 911	7 745	12.1%	9 893	15.5%	9 709	15.2%	27 347	42.8%	15 404	116.7%	-37.0%
B		Mkhambathini KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Richmond KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uMgungundlovu DC22	2 326	1 922	378	16.3%	350	15.0%	254	13.2%	982	51.1%	756	169.8%	-66.4%
		<b>Total uMgungundlovu</b>	<b>71 338</b>	<b>70 930</b>	<b>8 631</b>	<b>12.1%</b>	<b>10 258</b>	<b>14.4%</b>	<b>10 002</b>	<b>14.1%</b>	<b>28 890</b>	<b>40.7%</b>	<b>16 837</b>	<b>118.7%</b>	<b>-40.6%</b>
B		Emnambithi/Ladysmith KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Indaka KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umshezi KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Okhahlamba KZN235	816	781	148	18.2%	233	28.5%	151	19.3%	532	68.1%	-	0.0%	0.0%
B		Imbabazane KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Uthukela</b>	<b>816</b>	<b>781</b>	<b>148</b>	<b>18.2%</b>	<b>233</b>	<b>28.5%</b>	<b>151</b>	<b>19.3%</b>	<b>532</b>	<b>68.1%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B		Eidumeni KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nquthu KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Misinga KZN244	-	-	163	0.0%	226	0.0%	-	0.0%	389	0.0%	30	0.0%	-100.0%
B		Umvoti KZN245	-	1	0	0.0%	0	0.0%	0	15.7%	1	47.2%	1 084	1 001.7%	-100.0%
C		Umzinyathi DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umzinyathi</b>	<b>-</b>	<b>1</b>	<b>164</b>	<b>0.0%</b>	<b>226</b>	<b>0.0%</b>	<b>0</b>	<b>15.7%</b>	<b>390</b>	<b>34117.1%</b>	<b>1 114</b>	<b>753.7%</b>	<b>-100.0%</b>
B		Newcastle KZN252	835	647	29	3.5%	331	39.7%	78	12.1%	439	67.8%	(2)	0.0%	-5088.4%
B		eMadiangeni KZN253	1 086	1 678	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Dannhauser KZN254	-	-	-	0.0%	1 495	0.0%	-	0.0%	1 495	0.0%	-	0.0%	0.0%
C		Amajuba DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Amajuba</b>	<b>1 921</b>	<b>2 325</b>	<b>29</b>	<b>1.5%</b>	<b>1 827</b>	<b>95.1%</b>	<b>78</b>	<b>3.4%</b>	<b>1 935</b>	<b>83.2%</b>	<b>(2)</b>	<b>0.0%</b>	<b>-5088.4%</b>
B		eDumbe KZN261	590	-	55	9.3%	16	2.7%	24	0.0%	95	0.0%	86	54.6%	-71.7%
B		uPhongolo KZN262	520	508	145	28.0%	87	16.8%	61	12.0%	294	57.9%	82	66.2%	-25.3%
B		Abaqulusi KZN263	407	336	73	18.0%	75	18.4%	62	18.6%	211	62.6%	122	69.1%	-48.7%
B		Nongoma KZN265	1 341	1 341	54	4.0%	296	22.1%	111	8.3%	461	34.4%	-	0.0%	0.0%
B		Ulundi KZN266	-	34 529	8 015	0.0%	512	0.0%	228	0.7%	8 754	25.4%	223	0.0%	2.4%
C		Zululand DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Zululand</b>	<b>2 858</b>	<b>36 715</b>	<b>8 342</b>	<b>291.9%</b>	<b>986</b>	<b>34.5%</b>	<b>487</b>	<b>1.3%</b>	<b>9 816</b>	<b>26.7%</b>	<b>512</b>	<b>107.2%</b>	<b>-4.9%</b>
B		Umhlabuyalingana KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Jozini KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		The Big 5 False Bay KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hlabisa KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mtubatuba KZN275	-	-	28	0.0%	6	0.0%	6	0.0%	40	0.0%	97	0.0%	-94.3%
C		Umkhanyakude DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umkhanyakude</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>40</b>	<b>0.0%</b>	<b>97</b>	<b>0.0%</b>	<b>-94.3%</b>
B		Mlolozi KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMhlabuzane KZN282	182	187	56	30.7%	44	24.4%	50	26.8%	150	80.2%	29	59.6%	72.0%
B		Ntombonana KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMlalazi KZN284	11	11	5	44.8%	-	0.0%	4	33.2%	9	78.0%	-	70.7%	0.0%
B		Mthongjani KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nkandla KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uThungulu DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total uThungulu</b>	<b>193</b>	<b>198</b>	<b>61</b>	<b>31.5%</b>	<b>44</b>	<b>23.0%</b>	<b>54</b>	<b>27.1%</b>	<b>159</b>	<b>80.1%</b>	<b>29</b>	<b>60.1%</b>	<b>84.6%</b>
B		Mandeni KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		KwaDukuza KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ndwedwe KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maphumulo KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		iLembe DC29	500	900	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total iLembe</b>	<b>500</b>	<b>900</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B		Ingwe KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kwa Sani KZN432	475	5 049	526	110.7%	158	33.2%	130	2.6%	814	16.1%	84	74.0%	54.3%
B		Greater Kokstad KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		UbuNebezwe KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umzimkhulu KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Sisonke DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Sisonke</b>	<b>475</b>	<b>5 049</b>	<b>526</b>	<b>110.7%</b>	<b>158</b>	<b>33.2%</b>	<b>130</b>	<b>2.6%</b>	<b>814</b>	<b>16.1%</b>	<b>84</b>	<b>74.0%</b>	<b>54.3%</b>
		<b>Total KwaZulu-Natal</b>	<b>208 782</b>	<b>193 107</b>	<b>38 299</b>	<b>18.3%</b>	<b>43 072</b>	<b>20.6%</b>	<b>34 959</b>	<b>18.1%</b>	<b>116 331</b>	<b>60.2%</b>	<b>43 129</b>	<b>126.9%</b>	<b>-18.9%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code												
<b>LIMPOPO</b>													
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	581	626	90	15.5%	111	19.2%	107	17.0%	308	49.2%	111
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>581</b>	<b>626</b>	<b>90</b>	<b>15.5%</b>	<b>111</b>	<b>19.2%</b>	<b>107</b>	<b>17.0%</b>	<b>308</b>	<b>49.2%</b>	<b>111</b>
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%
	<b>Total Capricorn</b>		-	-	-	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	Moikgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimole	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bala Bala	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	458	458	19	4.1%	30	6.6%	93	20.2%	141	30.9%	0
C	Waterberg	DC36	3 688	(513)	711	19.3%	809	21.9%	810	-157.7%	2 330	-453.8%	777
	<b>Total Waterberg</b>		<b>4 147</b>	<b>(55)</b>	<b>730</b>	<b>17.6%</b>	<b>839</b>	<b>20.2%</b>	<b>903</b>	<b>-1637.0%</b>	<b>2 471</b>	<b>-4482.4%</b>	<b>777</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoedi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Limpopo</b>		<b>4 728</b>	<b>571</b>	<b>820</b>	<b>17.3%</b>	<b>950</b>	<b>20.1%</b>	<b>1 009</b>	<b>176.9%</b>	<b>2 779</b>	<b>487.2%</b>	<b>888</b>
<b>MPUMALANGA</b>													
B	Albert Luthuli	MP301	9 157	14 784	-	0.0%	6 569	71.7%	(183)	-1.2%	6 386	43.2%	16 776
B	Msakaligwa	MP302	110	110	10	8.7%	6	5.7%	(6)	-5.7%	10	8.8%	1
B	Mkhondo	MP303	12 871	11 167	1 672	13.0%	1 991	15.5%	1 334	11.9%	4 996	44.7%	1 337
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	783
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	10 169	0.0%	-	0.0%	-	0.0%	10 169	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>22 138</b>	<b>26 061</b>	<b>11 850</b>	<b>53.5%</b>	<b>8 566</b>	<b>38.7%</b>	<b>1 144</b>	<b>4.4%</b>	<b>21 561</b>	<b>82.7%</b>	<b>18 897</b>
B	Victor Khanye	MP311	-	-	160	0.0%	178	0.0%	211	0.0%	548	0.0%	172
B	Emalahleni (Mp)	MP312	-	-	3 279	0.0%	3 975	0.0%	2 576	0.0%	9 829	0.0%	1 837
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	712	712	126	17.8%	143	20.1%	83	11.6%	352	49.5%	132
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	3 636	2 836	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14.4%
	<b>Total Nkangala</b>		<b>4 348</b>	<b>3 548</b>	<b>3 565</b>	<b>82.0%</b>	<b>4 295</b>	<b>98.8%</b>	<b>2 869</b>	<b>80.9%</b>	<b>10 729</b>	<b>302.4%</b>	<b>2 141</b>
B	Thaba Chweu	MP321	2 163	2 163	(589)	-27.2%	-	0.0%	-	-27.2%	(589)	-	3.5%
B	Mbombela	MP322	2 441	-	507	20.8%	319	13.1%	602	0.0%	1 428	0.0%	770
B	Umgidi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	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%
	<b>Total Ehlanzeni</b>		<b>4 603</b>	<b>2 163</b>	<b>(81)</b>	<b>-1.8%</b>	<b>319</b>	<b>6.9%</b>	<b>602</b>	<b>27.8%</b>	<b>839</b>	<b>38.8%</b>	<b>770</b>
	<b>Total Mpumalanga</b>		<b>31 089</b>	<b>31 771</b>	<b>15 333</b>	<b>49.3%</b>	<b>13 180</b>	<b>42.4%</b>	<b>4 616</b>	<b>14.5%</b>	<b>33 129</b>	<b>104.3%</b>	<b>21 808</b>
<b>NORTH WEST</b>													
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	2 363	0.0%	-	0.0%	480	0.0%	2 842	0.0%	1 167
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		-	-	<b>2 363</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>480</b>	<b>0.0%</b>	<b>2 842</b>	<b>0.0%</b>	<b>1 167</b>
B	Ratou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramosothere Molema	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%
	<b>Total Ngaka Modiri Molema</b>		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	20.1%
B	Naledi (Nw)	NW392	51	52	3	5.1%	1	1.7%	10	19.2%	13	25.8%	0.0%
B	Mamusa	NW393	-	-	910	0.0%	916	0.0%	-	0.0%	1 825	0.0%	574
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	21 932	21 932	2 910	13.3%	3 073	14.0%	2 249	10.3%	8 232	37.5%	1 808
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>21 983</b>	<b>21 984</b>	<b>3 822</b>	<b>17.4%</b>	<b>3 990</b>	<b>18.1%</b>	<b>2 259</b>	<b>10.3%</b>	<b>10 070</b>	<b>45.8%</b>	<b>2 382</b>
B	Ventersdorp	NW401	-	-	80	0.0%	350	0.0%	-	0.0%	430	0.0%	0.0%
B	Tlokweng	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Mafosana	NW403	16 816	15 457	3 100	18.4%	3 517	20.9%	3 269	21.2%	9 886	64.0%	3 180
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%
	<b>Total Dr Kenneth Kaunda</b>		<b>16 816</b>	<b>15 457</b>	<b>3 180</b>	<b>18.9%</b>	<b>3 867</b>	<b>23.0%</b>	<b>3 269</b>	<b>21.2%</b>	<b>10 316</b>	<b>66.7%</b>	<b>3 180</b>
	<b>Total North West</b>		<b>38 798</b>	<b>37 441</b>	<b>9 365</b>	<b>24.1%</b>	<b>7 856</b>	<b>20.2%</b>	<b>6 008</b>	<b>16.0%</b>	<b>23 229</b>	<b>62.0%</b>	<b>6 729</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		Q3 of 2010/11 to Q3 of 2011/12	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>NORTHERN CAPE</b>														
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	-	-	316	0.0%	617	0.0%	411	0.0%	1 344	0.0%	318	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total John Taolo Gaetsewe</b>		-	-	<b>316</b>	<b>0.0%</b>	<b>617</b>	<b>0.0%</b>	<b>411</b>	<b>0.0%</b>	<b>1 344</b>	<b>0.0%</b>	<b>318</b>	<b>0.0%</b>
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nama Khoi	NC062	546	546	178	32.5%	65	11.9%	40	7.4%	283	51.7%	31	13.9%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	94	92	1	0.8%	45	48.1%	-	0.0%	46	49.9%	-	64.8%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	170	186	25	14.7%	88	51.8%	22	11.7%	135	72.6%	29	72.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Namakwa</b>		<b>811</b>	<b>824</b>	<b>203</b>	<b>25.1%</b>	<b>198</b>	<b>24.5%</b>	<b>62</b>	<b>7.5%</b>	<b>464</b>	<b>56.2%</b>	<b>60</b>	<b>24.4%</b>
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	4.3%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emfinceni	NC073	1 889	1 660	301	15.9%	623	33.0%	324	19.5%	1 249	75.3%	299	80.2%
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	Thembehle	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	-	-	157	0.0%	52	0.0%	-	0.0%	209	0.0%	-	9552.5%
C	Pitsoyale ka Seme (NC)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Pitsoyale ka Seme (NC)</b>		<b>1 889</b>	<b>1 660</b>	<b>458</b>	<b>24.3%</b>	<b>676</b>	<b>35.8%</b>	<b>324</b>	<b>19.5%</b>	<b>1 458</b>	<b>87.9%</b>	<b>299</b>	<b>85.6%</b>
B	Mlar	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikall Carib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikhara Hais	NC083	1 674	1 653	484	28.9%	397	23.7%	348	21.1%	1 230	74.4%	251	60.5%
B	Ikhais	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	Kgalolepele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	-	-	406	0.0%	468	0.0%	122	0.0%	996	0.0%	315	0.0%
	<b>Total Siyanda</b>		<b>1 674</b>	<b>1 653</b>	<b>891</b>	<b>53.2%</b>	<b>865</b>	<b>51.7%</b>	<b>470</b>	<b>28.4%</b>	<b>2 225</b>	<b>134.6%</b>	<b>566</b>	<b>149.9%</b>
B	Sol Plaatje	NC091	6 558	6 613	2 120	32.3%	2 785	42.5%	2 014	30.4%	6 918	104.6%	(872)	106.6%
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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Frances Baard</b>		<b>6 558</b>	<b>6 613</b>	<b>2 120</b>	<b>32.3%</b>	<b>2 785</b>	<b>42.5%</b>	<b>2 014</b>	<b>30.4%</b>	<b>6 918</b>	<b>104.6%</b>	<b>(872)</b>	<b>117.5%</b>
	<b>Total Northern Cape</b>		<b>10 932</b>	<b>10 751</b>	<b>3 987</b>	<b>36.5%</b>	<b>5 141</b>	<b>47.0%</b>	<b>3 281</b>	<b>30.5%</b>	<b>12 409</b>	<b>115.4%</b>	<b>371</b>	<b>116.1%</b>
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	53 320	58 420	12 434	23.3%	13 444	25.2%	12 983	22.2%	38 861	66.5%	12 367	73.1%
	<b>Total Metros</b>		<b>53 320</b>	<b>58 420</b>	<b>12 434</b>	<b>23.3%</b>	<b>13 444</b>	<b>25.2%</b>	<b>12 983</b>	<b>22.2%</b>	<b>38 861</b>	<b>66.5%</b>	<b>12 367</b>	<b>73.1%</b>
B	Matieland	WC011	1 047	638	60	5.8%	75	7.2%	274	42.9%	409	64.2%	234	42.4%
B	Cederberg	WC012	463	463	99	21.3%	138	29.9%	82	17.7%	319	68.9%	69	90.8%
B	Bergvliet	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Saldanha Bay	WC014	3	3	0	1.6%	0	3.1%	0	3.1%	0	7.8%	-	17.6%
B	Swartland	WC015	981	984	372	37.9%	72	7.3%	383	38.9%	827	84.0%	222	68.9%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total West Coast</b>		<b>2 495</b>	<b>2 088</b>	<b>531</b>	<b>21.3%</b>	<b>286</b>	<b>11.4%</b>	<b>739</b>	<b>35.4%</b>	<b>1 555</b>	<b>74.5%</b>	<b>525</b>	<b>29.1%</b>
B	Wiltzenburg	WC022	550	550	132	24.0%	132	24.0%	132	24.0%	396	71.9%	120	71.9%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Stellenbosch	WC024	4 183	4 165	371	8.9%	580	13.9%	360	8.6%	1 311	31.5%	558	34.9%
B	Breda Valley	WC025	1 364	1 117	268	21.2%	175	13.9%	343	30.7%	786	70.4%	299	49.8%
B	Langenberg	WC026	2 593	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	417	54.1%
C	Cape Winelands DM	DC2	7 957	5 924	1 156	14.5%	1 598	20.1%	1 558	26.3%	4 311	72.8%	2 148	71.4%
	<b>Total Cape Winelands</b>		<b>16 548</b>	<b>11 756</b>	<b>1 926</b>	<b>11.6%</b>	<b>2 485</b>	<b>15.0%</b>	<b>2 393</b>	<b>20.4%</b>	<b>6 804</b>	<b>57.9%</b>	<b>3 543</b>	<b>58.8%</b>
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	951	155	16.3%	1 337	140.7%	887	93.3%	2 380	250.3%	288	71.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Overberg</b>		<b>951</b>	<b>951</b>	<b>155</b>	<b>16.3%</b>	<b>1 337</b>	<b>140.7%</b>	<b>887</b>	<b>93.3%</b>	<b>2 380</b>	<b>250.3%</b>	<b>288</b>	<b>71.8%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hessequa	WC042	1 534	1 534	319	20.8%	322	21.0%	383	25.0%	1 024	66.7%	191	41.6%
B	Mossel Bay	WC043	0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	5610.3%
B	George	WC044	2 671	2 124	508	19.0%	593	22.2%	437	16.2%	1 537	72.4%	1 078	41.9%
B	Outshoorn	WC045	2 287	2 172	431	18.9%	549	24.0%	447	20.6%	1 427	65.7%	333	44.1%
B	Blou	WC047	6 361	5 707	613	9.6%	1 119	17.6%	757	13.3%	2 490	43.6%	539	96.1%
B	Krysta	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Eden</b>		<b>12 853</b>	<b>11 537</b>	<b>1 872</b>	<b>14.6%</b>	<b>2 583</b>	<b>20.1%</b>	<b>2 024</b>	<b>17.5%</b>	<b>6 478</b>	<b>56.1%</b>	<b>2 141</b>	<b>59.3%</b>
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	191	20	10.4%	62	32.3%	46	23.8%	127	66.5%	43	78.1%
C	Central Karoo	DC5	1 136	1 136	196	17.2%	228	20.1%	116	10.2%	540	47.5%	96	44.7%
	<b>Total Central Karoo</b>		<b>1 327</b>	<b>1 327</b>	<b>216</b>	<b>16.2%</b>	<b>290</b>	<b>21.8%</b>	<b>161</b>	<b>12.2%</b>	<b>667</b>	<b>50.2%</b>	<b>139</b>	<b>48.8%</b>
	<b>Total Western Cape</b>		<b>87 494</b>	<b>86 079</b>	<b>17 133</b>	<b>19.6%</b>	<b>20 425</b>	<b>23.3%</b>	<b>19 187</b>	<b>22.3%</b>	<b>56 745</b>	<b>65.9%</b>	<b>19 003</b>	<b>45.5%</b>
	<b>Total National</b>		<b>741 351</b>	<b>724 144</b>	<b>151 833</b>	<b>20.5%</b>	<b>173 767</b>	<b>23.4%</b>	<b>143 385</b>	<b>19.6%</b>	<b>468 986</b>	<b>64.8%</b>	<b>181 204</b>	<b>86.0%</b>

Source: National Treasury Local Government Database