

Aggregated over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
Summary per Province										
Eastern Cape	EC	22 855 760	23 167 186	20 155 303	88.2%	87.0%	(854 814)	3 866 697	3.7%	16.7%
Free State	FS	12 990 656	13 396 503	10 058 703	77.4%	75.1%	(133 400)	3 471 199	1.0%	25.9%
Gauteng	GT	86 737 293	88 734 802	82 934 822	95.6%	93.5%	(2 936)	5 802 916	0.0%	6.5%
Kwazulu-Natal	KZ	50 153 249	50 604 242	43 411 672	86.6%	85.8%	(259 301)	7 451 871	0.5%	14.7%
Limpopo	LP	13 173 110	13 400 496	9 989 226	75.8%	74.5%	-	3 411 270	0.0%	25.5%
Mpumalanga	MP	8 875 830	10 440 750	9 457 718	106.6%	90.6%	(1 524 199)	2 507 231	14.6%	24.0%
North West	NW	11 709 661	12 137 163	9 838 808	84.0%	81.1%	(369 353)	2 667 708	3.0%	22.0%
Northern Cape	NC	4 922 244	5 034 943	4 100 182	83.3%	81.4%	(116 736)	1 051 497	2.3%	20.9%
Western Cape	WC	49 048 530	47 919 140	43 914 271	89.5%	91.6%	(997 600)	5 002 469	2.1%	10.4%
Total National		260 466 332	264 835 226	233 860 706	89.8%	88.3%	(4 258 340)	35 232 860	1.6%	13.3%
							Net	30 974 520		

Source: National Treasury Local Government Database

Aggregated over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
Summary per Province										
Eastern Cape	EC	5 337 528	5 269 061	3 531 943	66.2%	67.0%	(159 258)	1 896 376	3.0%	36.0%
Free State	FS	2 630 521	2 804 587	1 670 344	63.5%	59.6%	(10 646)	1 144 889	0.4%	40.8%
Gauteng	GT	10 125 458	10 263 972	8 762 177	86.5%	85.4%	(131 452)	1 633 247	1.3%	15.9%
Kwazulu-Natal	KZ	10 176 063	10 365 823	6 949 455	68.3%	67.0%	(139 232)	3 555 599	1.3%	34.3%
Limpopo	LP	4 489 023	4 577 530	2 124 570	47.3%	46.4%	(33 365)	2 486 325	0.7%	54.3%
Mpumalanga	MP	1 315 385	2 165 887	1 334 117	101.4%	61.6%	(349 081)	1 180 850	16.1%	54.5%
North West	NW	2 085 514	2 579 568	1 689 725	81.0%	65.5%	(367 504)	1 257 347	14.2%	48.7%
Northern Cape	NC	1 099 089	995 552	586 068	53.3%	58.9%	(30 072)	439 556	3.0%	44.2%
Western Cape	WC	7 305 845	6 796 820	6 590 497	90.2%	97.0%	(1 001 711)	1 208 034	14.7%	17.8%
Total National		44 564 427	45 818 799	33 238 896	74.6%	72.5%	(2 222 321)	14 802 224	4.9%	32.3%
							Net	12 579 903		

Source: National Treasury Local Government Database

Aggregated over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
R thousands	Code									
Summary per Province										
Eastern Cape	EC	17 518 232	17 898 125	16 623 360	94.9%	92.9%	(1 082 580)	2 357 345	6.0%	13.2%
Free State	FS	10 360 135	10 591 916	8 388 360	81.0%	79.2%	(152 269)	2 355 825	1.4%	22.2%
Gauteng	GT	76 611 834	78 470 830	74 172 645	96.8%	94.5%	(9 063)	4 307 248	0.0%	5.5%
Kwazulu-Natal	KZ	39 977 186	40 238 420	36 462 217	91.2%	90.6%	(326 799)	4 103 002	0.8%	10.2%
Limpopo	LP	8 684 086	8 822 966	7 864 657	90.6%	89.1%	(462 668)	1 420 978	5.2%	16.1%
Mpumalanga	MP	7 560 445	8 274 863	8 123 600	107.4%	98.2%	(1 362 878)	1 514 140	16.5%	18.3%
North West	NW	9 624 147	9 557 595	8 149 082	84.7%	85.3%	(427 672)	1 836 185	4.5%	19.2%
Northern Cape	NC	3 823 154	4 039 392	3 514 115	91.9%	87.0%	(120 454)	645 731	3.0%	16.0%
Western Cape	WC	41 742 685	41 122 320	37 323 775	89.4%	90.8%	(9 997)	3 808 542	0.0%	9.3%
Total National		215 901 906	219 016 427	200 621 810	92.9%	91.6%	(3 954 379)	22 348 996	1.8%	10.2%
							Net	18 394 616		

Source: National Treasury Local Government Database

Aggregated over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
R thousands	Code									
Summary per Province										
Eastern Cape	EC	5 629 782	5 667 266	5 502 443	97.7%	97.1%	(419 036)	583 859	7.4%	10.3%
Free State	FS	3 060 056	3 059 452	2 824 636	92.3%	92.3%	(34 023)	268 839	1.1%	8.8%
Gauteng	GT	18 746 271	16 268 915	18 236 156	97.3%	112.1%	(2 454 190)	486 949	15.1%	3.0%
Kwazulu-Natal	KZ	9 930 464	9 959 563	9 507 037	95.7%	95.5%	(179 217)	631 742	1.8%	6.3%
Limpopo	LP	3 101 131	3 194 756	2 960 920	95.5%	92.7%	(152 075)	385 910	4.8%	12.1%
Mpumalanga	MP	2 274 757	2 501 088	2 660 312	116.9%	106.4%	(413 842)	254 618	16.5%	10.2%
North West	NW	2 698 586	2 671 129	2 454 955	91.0%	91.9%	(32 159)	248 332	1.2%	9.3%
Northern Cape	NC	1 372 967	1 388 038	1 364 931	99.4%	98.3%	(87 573)	110 680	6.3%	8.0%
Western Cape	WC	10 493 505	10 376 782	9 548 596	91.0%	92.0%	(17 303)	845 489	0.2%	8.1%
Total National		57 307 520	55 086 989	55 059 987	96.1%	100.0%	(3 789 417)	3 816 419	6.9%	6.9%
							Net	27 001		

Source: National Treasury Local Government Database

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Buffalo City	BUF	4 380 919	4 449 462	3 330 354	76.0%	74.8%	-	1 119 108	25.2%
A	Nelson Mandela Bay	NMA	8 027 851	7 855 720	7 647 963	95.3%	97.4%	-	207 758	2.6%
Total Metros			12 408 770	12 305 182	10 978 316	88.5%	89.2%	-	1 326 866	10.8%
B	Camdeboo	EC101	144 297	144 297	121 717	84.4%	84.4%	-	22 580	15.6%
B	Blue Crane Route	EC102	160 670	166 524	168 400	104.8%	101.1%	(1 876)	-	(1.1%)
B	Ikwezi	EC103	42 377	42 377	33 105	78.1%	78.1%	-	9 273	21.9%
B	Makana	EC104	423 630	182 307	307 751	72.6%	168.8%	(125 444)	-	(68.8%)
B	Ndlambe	EC105	183 889	183 889	213 702	116.2%	116.2%	(29 812)	-	(16.2%)
B	Sundays River Valley	EC106	113 918	113 918	81 801	71.8%	71.8%	-	32 117	28.2%
B	Baviaans	EC107	44 468	44 468	39 351	88.5%	88.5%	-	5 118	11.5%
B	Kouga	EC108	521 253	497 044	388 559	74.5%	78.2%	-	108 485	21.8%
B	Kou-Kamma	EC109	20 245	140 577	85 182	420.8%	60.6%	-	55 394	39.4%
C	Cacadu	DC10	198 330	197 276	125 177	63.1%	63.5%	-	72 099	36.5%
Total Cacadu			1 853 079	1 712 677	1 564 743	84.4%	91.4%	(157 132)	305 066	8.6%
B	Mbhashe	EC121	176 018	176 018	110 596	62.8%	62.8%	-	65 422	37.2%
B	Mnquma	EC122	216 960	247 627	200 796	92.5%	81.1%	-	46 831	18.9%
B	Great Kei	EC123	43 647	78 420	44 169	101.2%	56.3%	-	34 250	43.7%
B	Amahlathi	EC124	-	-	117 240	-	-	(117 240)	-	-
B	Ngqushwa	EC126	23 961	23 961	83 692	349.3%	349.3%	(59 731)	-	(249.3%)
B	Nkonkobe	EC127	165 565	165 565	134 386	81.2%	81.2%	-	31 179	18.8%
B	Nxuba	EC128	62 117	62 117	37 104	59.7%	59.7%	-	25 013	40.3%
C	Amathole	DC12	1 304 843	1 304 843	969 789	74.3%	74.3%	-	335 053	25.7%
Total Amathole			1 993 112	2 058 550	1 697 773	85.2%	82.5%	(176 971)	537 748	17.5%
B	Inxuba Yethemba	EC131	-	36 247	90 731	-	250.3%	(54 484)	-	(150.3%)
B	Tsolwana	EC132	67 372	68 644	38 498	57.1%	56.1%	-	30 146	43.9%
B	Inkwanca	EC133	47 244	47 244	76 199	161.3%	161.3%	(28 955)	-	(61.3%)
B	Lukhanji	EC134	481 148	470 711	415 267	86.3%	88.2%	-	55 444	11.8%
B	Intsika Yethu	EC135	-	9 556	69 321	-	725.4%	(59 765)	-	(625.4%)
B	Emalahleni (Ec)	EC136	181 915	181 915	110 231	60.6%	60.6%	-	71 684	39.4%
B	Engcobo	EC137	103 085	103 085	142 895	138.6%	138.6%	(39 810)	-	(38.6%)
B	Sakhisizwe	EC138	68 224	68 224	67 668	99.2%	99.2%	-	556	0.8%
C	Chris Hani	DC13	870 813	870 813	723 155	83.0%	83.0%	-	147 658	17.0%
Total Chris Hani			1 819 799	1 856 439	1 733 965	95.3%	93.4%	(183 014)	305 487	6.6%
B	Elundini	EC141	187 658	197 064	146 979	78.3%	74.6%	-	50 085	25.4%
B	Senqu	EC142	161 001	205 172	165 382	102.7%	80.6%	-	39 790	19.4%
B	Maletswai	EC143	155 311	148 232	150 211	96.7%	101.3%	(1 979)	-	(1.3%)
B	Gariep	EC144	-	12	241 349	-	1994126.8%	(241 337)	-	(1994026.8%)
C	Joe Gqabi	DC14	327 145	327 145	354 248	108.3%	108.3%	(27 103)	-	(8.3%)
Total Joe Gqabi			831 116	877 625	1 058 168	127.3%	120.6%	(270 419)	89 876	(20.6%)
B	Ngquza Hills	EC153	102 280	102 280	105 458	103.1%	103.1%	(3 178)	-	(3.1%)
B	Port St Johns	EC154	89 507	89 507	126 801	141.7%	141.7%	(37 294)	-	(41.7%)
B	Nyandeni	EC155	124 225	124 225	151 032	121.6%	121.6%	(26 807)	-	(21.6%)
B	Mhlontlo	EC156	138 304	138 304	110 836	80.1%	80.1%	-	27 468	19.9%
B	King Sabata Dalindyebo	EC157	739 504	877 178	686 789	92.9%	78.3%	-	190 389	21.7%
C	O .R. Tambo	DC15	1 366 075	1 366 075	843 296	61.7%	61.7%	-	522 779	38.3%
Total O .R. Tambo			2 559 895	2 697 568	2 024 212	79.1%	75.0%	(67 279)	740 636	25.0%
B	Matatiele	EC441	123 884	311 512	135 530	109.4%	43.5%	-	175 982	56.5%
B	Umzimvubu	EC442	145 843	207 419	190 130	130.4%	91.7%	-	17 289	8.3%
B	Mbizana	EC443	251 116	251 116	139 880	55.7%	55.7%	-	111 236	44.3%
B	Ntbankulu	EC444	95 220	95 220	82 185	86.3%	86.3%	-	13 036	13.7%
C	Alfred Nzo	DC44	773 928	793 877	550 400	71.1%	69.3%	-	243 477	30.7%
Total Alfred Nzo			1 389 991	1 659 145	1 098 125	79.0%	66.2%	-	561 019	33.8%
Total Eastern Cape			22 855 760	23 167 186	20 155 303	88.2%	87.0%	(854 814)	3 866 697	13.0%
							Net	3 011 883		

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
A	Mangaung	MAN	4 515 677	4 565 635	3 523 403	78.0%	77.2%	-	1 042 231	22.8%
Total Metros			4 515 677	4 565 635	3 523 403	78.0%	77.2%	-	1 042 231	22.8%
B	Letsemeng	FS161	108 104	113 595	77 757	71.9%	68.5%	-	35 838	31.5%
B	Kopanong	FS162	223 545	204 813	271 780	121.6%	132.7%	(66 967)	-	(32.7%)
B	Mohokare	FS163	101 964	127 045	85 939	84.3%	67.6%	-	41 106	32.4%
B	Naledi (Fs)	FS164	64 367	65 612	52 504	81.6%	80.0%	-	13 109	20.0%
C	Xhariep	DC16	53 724	85 791	65 109	121.2%	75.9%	-	20 682	24.1%
Total Xhariep			551 704	596 856	553 089	100.3%	92.7%	(66 967)	110 734	7.3%
B	Masilonyana	FS181	189 196	189 196	109 892	58.1%	58.1%	-	79 304	41.9%
B	Tokologo	FS182	133 856	133 856	112 156	83.8%	83.8%	-	21 700	16.2%
B	Tswelopele	FS183	132 908	134 606	117 603	88.5%	87.4%	-	17 002	12.6%
B	Matjhabeng	FS184	1 544 221	2 044 801	1 196 551	77.5%	58.5%	-	848 250	41.5%
B	Nala	FS185	304 812	304 812	278 233	91.3%	91.3%	-	26 579	8.7%
C	Lejweleputswa	DC18	108 091	134 068	123 686	114.4%	92.3%	-	10 382	7.7%
Total Lejweleputswa			2 413 084	2 941 338	1 938 122	80.3%	65.9%	-	1 003 216	34.1%
B	Setsoto	FS191	370 901	370 901	261 114	70.4%	70.4%	-	109 787	29.6%
B	Dihlabeng	FS192	533 075	529 898	418 106	78.4%	78.9%	-	111 792	21.1%
B	Nketoana	FS193	158 531	166 962	233 394	147.2%	139.8%	(66 433)	-	(39.8%)
B	Maluti-a-Phofung	FS194	1 555 251	1 605 144	1 228 805	79.0%	76.6%	-	376 339	23.4%
B	Phumelela	FS195	184 886	150 346	109 187	59.1%	72.6%	-	41 159	27.4%
B	Mantsopa	FS196	152 169	198 086	155 404	102.1%	78.5%	-	42 683	21.5%
C	Thabo Mofutsanyana	DC19	79 180	107 775	73 028	92.2%	67.8%	-	34 747	32.2%
Total Thabo Mofutsanyana			3 033 994	3 129 112	2 479 038	81.7%	79.2%	(66 433)	716 507	20.8%
B	Moqhaka	FS201	549 469	549 469	373 234	67.9%	67.9%	-	176 236	32.1%
B	Ngwathe	FS203	501 283	501 283	321 989	64.2%	64.2%	-	179 294	35.8%
B	Metsimaholo	FS204	1 006 531	753 385	534 693	53.1%	71.0%	-	218 692	29.0%
B	Mafube	FS205	200 082	195 617	194 505	97.2%	99.4%	-	1 111	0.6%
C	Fezile Dabi	DC20	218 831	163 809	140 630	64.3%	85.9%	-	23 178	14.1%
Total Fezile Dabi			2 476 197	2 163 562	1 565 051	63.2%	72.3%	-	598 511	27.7%
Total Free State			12 990 656	13 396 503	10 058 703	77.4%	75.1%	(133 400)	3 471 199	24.9%
							Net	3 337 799		

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	23 526 094	23 337 108	22 334 813	94.9%	95.7%	-	1 002 295	4.3%
A	City Of Johannesburg	JHB	32 284 167	33 107 457	31 789 026	98.5%	96.0%	-	1 318 431	4.0%
A	City Of Tshwane	TSH	21 404 261	21 807 006	20 675 622	96.6%	94.8%	-	1 131 384	5.2%
Total Metros			77 214 522	78 251 571	74 799 461	96.9%	95.6%	-	3 452 110	4.4%
B	Emfuleni	GT421	3 665 902	4 187 300	2 862 680	78.1%	68.4%	-	1 324 620	31.6%
B	Midvaal	GT422	591 290	607 054	439 461	74.3%	72.4%	-	167 593	27.6%
B	Lesedi	GT423	390 316	429 196	432 132	110.7%	100.7%	(2 936)	-	(0.7%)
C	Sedibeng	DC42	419 251	419 251	363 958	86.8%	86.8%	-	55 293	13.2%
Total Sedibeng			5 066 760	5 642 802	4 098 231	80.9%	72.6%	(2 936)	1 547 506	27.4%
B	Mogale City	GT481	1 600 825	1 840 847	1 799 425	112.4%	97.7%	-	41 423	2.3%
B	Randfontein	GT482	816 745	897 845	651 643	79.8%	72.6%	-	246 203	27.4%
B	Westonaria	GT483	449 020	469 415	426 993	95.1%	91.0%	-	42 422	9.0%
B	Merafong City	GT484	1 336 289	1 336 289	909 116	68.0%	68.0%	-	427 173	32.0%
C	West Rand	DC48	253 132	296 033	249 953	98.7%	84.4%	-	46 080	15.6%
Total West Rand			4 456 011	4 840 429	4 037 130	90.6%	83.4%	-	803 299	16.6%
Total Gauteng			86 737 293	88 734 802	82 934 822	95.6%	93.5%	(2 936)	5 802 916	6.5%
							Net	5 799 980		

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	209 540	234 134	137 870	65.8%	58.9%	-	96 263	41.1%
B	Greater Letaba	LIM332	217 710	217 710	162 057	74.4%	74.4%	-	55 652	25.6%
B	Greater Tzaneen	LIM333	794 125	793 492	710 200	89.4%	89.5%	-	83 292	10.5%
B	Ba-Phalaborwa	LIM334	382 189	390 467	295 932	77.4%	75.8%	-	94 535	24.2%
B	Maruleng	LIM335	114 676	123 866	99 685	86.9%	80.5%	-	24 181	19.5%
C	Mopani	DC33	1 271 478	1 271 478	865 072	68.0%	68.0%	-	406 406	32.0%
Total Mopani			2 989 717	3 031 147	2 270 816	76.0%	74.9%	-	760 330	25.1%
B	Musina	LIM341	162 628	170 846	139 424	85.7%	81.6%	-	31 422	18.4%
B	Mutale	LIM342	96 769	336 720	70 503	72.9%	20.9%	-	266 217	79.1%
B	Thulamela	LIM343	643 764	727 352	566 695	88.0%	77.9%	-	160 657	22.1%
B	Makhado	LIM344	975 829	975 829	408 929	41.9%	41.9%	-	566 900	58.1%
C	Vhembe	DC34	1 333 149	1 088 508	961 848	72.1%	88.4%	-	126 660	11.6%
Total Vhembe			3 212 140	3 299 255	2 147 399	66.9%	65.1%	-	1 151 856	34.9%
B	Blouberg	LIM351	147 548	152 715	121 531	82.4%	79.6%	-	31 184	20.4%
B	Aganang	LIM352	106 526	106 526	91 053	85.5%	85.5%	-	15 473	14.5%
B	Molemole	LIM353	131 558	126 053	80 589	61.3%	63.9%	-	45 465	36.1%
B	Polokwane	LIM354	1 864 478	1 864 478	1 809 111	97.0%	97.0%	-	55 367	3.0%
B	Lepelle-Nkumpi	LIM355	253 709	257 728	146 567	57.8%	56.9%	-	111 161	43.1%
C	Capricorn	DC35	774 877	814 133	559 207	72.2%	68.7%	-	254 926	31.3%
Total Capricorn			3 278 695	3 321 633	2 808 057	85.6%	84.5%	-	513 576	15.5%
B	Thabazimbi	LIM361	178 227	178 227	116 317	65.3%	65.3%	-	61 910	34.7%
B	Lephalale	LIM362	301 838	301 838	260 700	86.4%	86.4%	-	41 138	13.6%
B	Mookgopong	LIM364	115 673	131 556	90 471	78.2%	68.8%	-	41 085	31.2%
B	Modimolle	LIM365	245 842	245 842	192 750	78.4%	78.4%	-	53 091	21.6%
B	Bela Bela	LIM366	207 797	207 797	182 989	88.1%	88.1%	-	24 808	11.9%
B	Mogalakwena	LIM367	749 924	749 924	538 674	71.8%	71.8%	-	211 250	28.2%
C	Waterberg	DC36	131 812	154 788	121 624	92.3%	78.6%	-	33 164	21.4%
Total Waterberg			1 931 113	1 969 972	1 503 526	77.9%	76.3%	-	466 446	23.7%
B	Ephraim Mogale	LIM471	134 958	134 958	118 794	88.0%	88.0%	-	16 164	12.0%
B	Elias Motsoaledi	LIM472	268 356	268 356	256 071	95.4%	95.4%	-	12 285	4.6%
B	Makhuduthamaga	LIM473	218 442	218 442	118 193	54.1%	54.1%	-	100 249	45.9%
B	Fetakgomo	LIM474	68 368	69 545	59 610	87.2%	85.7%	-	9 935	14.3%
B	Greater Tubatse	LIM475	178 806	178 806	118 869	66.5%	66.5%	-	59 937	33.5%
C	Sekhukhune	DC47	892 516	908 383	587 890	65.9%	64.7%	-	320 493	35.3%
Total Sekhukhune			1 761 445	1 778 489	1 259 427	71.5%	70.8%	-	519 062	29.2%
Total Limpopo			13 173 110	13 400 496	9 989 226	75.8%	74.5%	-	3 411 270	25.5%
							Net	3 411 270		

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	222 471	213 708	272 742	122.6%	127.6%	(59 034)	-	(27.6%)
B	Mskaligwa	MP302	396 570	396 570	345 068	87.0%	87.0%	-	51 502	13.0%
B	Mkhondo	MP303	362 717	335 845	211 039	58.2%	62.8%	-	124 806	37.2%
B	Pixley Ka Seme (MP)	MP304	-	-	92 566	-	-	(92 566)	-	-
B	Lekwa	MP305	404 054	433 354	309 913	76.7%	71.5%	-	123 441	28.5%
B	Dipaleseng	MP306	106 094	106 094	82 533	77.8%	77.8%	-	23 561	22.2%
B	Govan Mbeki	MP307	1 189 501	1 201 333	1 081 055	90.9%	90.0%	-	120 279	10.0%
C	Gert Sibande	DC30	322 361	367 845	288 885	89.6%	78.5%	-	78 960	21.5%
Total Gert Sibande			3 003 768	3 054 750	2 683 801	89.3%	87.9%	(151 600)	522 549	12.1%
B	Victor Khanye	MP311	247 785	255 359	242 043	97.7%	94.8%	-	13 316	5.2%
B	Emalahleni (Mp)	MP312	-	-	1 116 539	-	-	(1 116 539)	-	-
B	Steve Tshwete	MP313	1 126 098	1 288 901	1 088 511	96.7%	84.5%	-	200 390	15.5%
B	Emakhazeni	MP314	174 770	175 342	109 266	62.5%	62.3%	-	66 077	37.7%
B	Thembisile Hani	MP315	-	527 813	271 056	-	51.4%	-	256 757	48.6%
B	Dr J.S. Moroka	MP316	617 076	525 851	315 927	51.2%	60.1%	-	209 924	39.9%
C	Nkangala	DC31	648 468	650 895	320 758	49.5%	49.3%	-	330 137	50.7%
Total Nkangala			2 814 197	3 424 162	3 464 100	123.1%	101.2%	(1 116 539)	1 076 601	(1.2%)
B	Thaba Chweu	MP321	274 537	299 893	286 712	104.4%	95.6%	-	13 181	4.4%
B	Mbombela	MP322	2 228 169	2 088 203	1 769 044	79.4%	84.7%	-	319 159	15.3%
B	Umjindi	MP323	-	-	182 666	-	-	(182 666)	-	-
B	Nkomazi	MP324	377 258	377 258	450 652	119.5%	119.5%	(73 394)	-	(19.5%)
B	Bushbuckridge	MP325	1 327	1 019 912	478 951	36086.1%	47.0%	-	540 961	53.0%
C	Ehlanzeni	DC32	176 572	176 572	141 793	80.3%	80.3%	-	34 779	19.7%
Total Ehlanzeni			3 057 864	3 961 838	3 309 818	108.2%	83.5%	(256 060)	908 080	16.5%
Total Mpumalanga			8 875 830	10 440 750	9 457 718	106.6%	90.6%	(1 524 199)	2 507 231	9.4%
							Net	983 032		

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	290 062	292 094	237 018	81.7%	81.1%	-	55 076	18.9%
B	Madibeng	NW372	1 233 965	1 233 965	976 403	79.1%	79.1%	-	257 562	20.9%
B	Rustenburg	NW373	2 739 268	2 806 068	1 969 315	71.9%	70.2%	-	836 753	29.8%
B	Kgetlengrivier	NW374	121 717	134 913	111 898	91.9%	82.9%	-	23 015	17.1%
B	Moses Kotane	NW375	521 392	583 047	430 839	82.6%	73.9%	-	152 208	26.1%
C	Bojanala Platinum	DC37	340 523	362 539	358 782	105.4%	99.0%	-	3 757	1.0%
Total Bojanala Platinum			5 246 926	5 412 625	4 084 255	77.8%	75.5%	-	1 328 370	24.5%
B	Ratlou	NW381	83 099	123 631	94 625	113.9%	76.5%	-	29 006	23.5%
B	Tswaing	NW382	174 096	174 096	171 083	98.3%	98.3%	-	3 013	1.7%
B	Mafikeng	NW383	456 684	452 910	431 387	94.5%	95.2%	-	21 523	4.8%
B	Ditsobotla	NW384	355 511	355 511	215 139	60.5%	60.5%	-	140 372	39.5%
B	Ramotshere Moiloa	NW385	212 612	212 612	99 207	46.7%	46.7%	-	113 405	53.3%
C	Ngaka Modiri Molema	DC38	577 336	1 030 875	926 974	160.6%	89.9%	-	103 901	10.1%
Total Ngaka Modiri Molema			1 859 339	2 349 637	1 938 415	104.3%	82.5%	-	411 221	17.5%
B	Naledi (Nw)	NW392	256 702	232 459	144 760	56.4%	62.3%	-	87 698	37.7%
B	Mamusa	NW393	91 407	91 407	48 289	52.8%	52.8%	-	43 118	47.2%
B	Greater Taung	NW394	177 667	177 667	135 733	76.4%	76.4%	-	41 934	23.6%
B	Lekwa-Teemane	NW396	226 225	198 163	146 396	64.7%	73.9%	-	51 767	26.1%
B	Molopo-Kagisano	NW397	-	-	44 543	-	-	(44 543)	-	-
C	Dr Ruth Segomotsi Mompati	DC39	214 716	214 716	539 526	251.3%	251.3%	(324 810)	-	(151.3%)
Total Dr Ruth Segomotsi Mompati			966 717	914 412	1 059 247	109.6%	115.8%	(369 353)	224 518	(15.8%)
B	Ventersdorp	NW401	138 973	140 478	124 847	89.8%	88.9%	-	15 631	11.1%
B	Tlokwe	NW402	907 752	907 951	848 910	93.5%	93.5%	-	59 041	6.5%
B	City Of Matlosana	NW403	2 037 703	1 841 400	1 485 159	72.9%	80.7%	-	356 241	19.3%
B	Maquassi Hills	NW404	298 027	298 027	173 559	58.2%	58.2%	-	124 468	41.8%
C	Dr Kenneth Kaunda	DC40	254 225	272 634	124 415	48.9%	45.6%	-	148 219	54.4%
Total Dr Kenneth Kaunda			3 636 679	3 460 489	2 756 890	75.8%	79.7%	-	703 599	20.3%
Total North West			11 709 661	12 137 163	9 838 808	84.0%	81.1%	(369 353)	2 667 708	18.9%
							Net	2 298 355		

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	131 825	146 297	122 597	93.0%	83.8%	-	23 700	16.2%
B	Ga-Segonyana	NC452	232 696	245 290	236 867	101.8%	96.6%	-	8 423	3.4%
B	Gamagara	NC453	212 935	243 918	195 335	91.7%	80.1%	-	48 583	19.9%
C	John Taolo Gaetsewe	DC45	70 103	70 103	68 909	98.3%	98.3%	-	1 194	1.7%
Total John Taolo Gaetsewe			647 560	705 608	623 709	96.3%	88.4%	-	81 900	11.6%
B	Richtersveld	NC061	61 639	62 686	29 270	47.5%	46.7%	-	33 416	53.3%
B	Nama Khoi	NC062	201 133	201 133	140 601	69.9%	69.9%	-	60 533	30.1%
B	Kamiesberg	NC064	48 658	48 658	42 567	87.5%	87.5%	-	6 091	12.5%
B	Hantam	NC065	70 638	77 859	59 150	83.7%	76.0%	-	18 709	24.0%
B	Karoo Hoogland	NC066	46 688	46 688	57 525	123.2%	123.2%	(10 837)	-	(23.2%)
B	Khai-Ma	NC067	57 334	50 774	34 402	60.0%	67.8%	-	16 372	32.2%
C	Namakwa	DC6	72 936	72 936	47 997	65.8%	65.8%	-	24 939	34.2%
Total Namakwa			559 026	560 734	411 511	73.6%	73.4%	(10 837)	160 060	26.6%
B	Ubuntu	NC071	52 359	52 359	51 623	98.6%	98.6%	-	736	1.4%
B	Umsobomvu	NC072	119 827	143 486	121 522	101.4%	84.7%	-	21 964	15.3%
B	Emthanjeni	NC073	179 341	186 779	154 292	86.0%	82.6%	-	32 487	17.4%
B	Kareeberg	NC074	45 895	48 098	35 779	78.0%	74.4%	-	12 319	25.6%
B	Renosterberg	NC075	28 089	28 089	23 127	82.3%	82.3%	-	4 962	17.7%
B	Thembelihle	NC076	52 030	88 024	53 334	102.5%	60.6%	-	34 690	39.4%
B	Siyathemba	NC077	84 359	84 359	82 712	98.0%	98.0%	-	1 647	2.0%
B	Siyancuma	NC078	42 679	153 278	73 843	173.0%	48.2%	-	79 435	51.8%
C	Pixley Ka Seme (Nc)	DC7	56 842	56 842	63 012	110.9%	110.9%	(6 170)	-	(10.9%)
Total Pixley ka Seme (NC)			661 422	841 315	659 245	99.7%	78.4%	(6 170)	188 240	21.6%
B	Mier	NC081	34 194	37 461	32 449	94.9%	86.6%	-	5 012	13.4%
B	IKail Garib	NC082	153 563	137 159	128 566	83.7%	93.7%	-	8 592	6.3%
B	//Khara Hais	NC083	529 450	493 743	404 125	76.3%	81.8%	-	89 618	18.2%
B	IKheis	NC084	41 890	41 890	30 308	72.4%	72.4%	-	11 581	27.6%
B	Tsantsabane	NC085	158 459	158 459	117 869	74.4%	74.4%	-	40 589	25.6%
B	Kgatelopele	NC086	67 653	67 653	35 190	52.0%	52.0%	-	32 463	48.0%
C	Siyanda	DC8	92 160	112	99 841	108.3%	89315.9%	(99 729)	-	(89215.9%)
Total Siyanda			1 077 369	936 476	848 349	78.7%	90.6%	(99 729)	187 856	9.4%
B	Sol Plaatje	NC091	1 445 273	1 452 687	1 199 529	83.0%	82.6%	-	253 158	17.4%
B	Dikgatlong	NC092	92 123	92 123	57 175	62.1%	62.1%	-	34 948	37.9%
B	Magareng	NC093	120 152	120 152	75 374	62.7%	62.7%	-	44 778	37.3%
B	Phokwane	NC094	210 099	210 099	140 635	66.9%	66.9%	-	69 463	33.1%
C	Frances Baard	DC9	109 221	115 750	84 655	77.5%	73.1%	-	31 095	26.9%
Total Frances Baard			1 976 868	1 990 811	1 557 369	78.8%	78.2%	-	433 442	21.8%
Total Northern Cape			4 922 244	5 034 943	4 100 182	83.3%	81.4%	(116 736)	1 051 497	18.6%
Net							934 761			

Over and under spending of total budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	35 810 794	34 687 015	31 703 488	88.5%	91.4%	-	2 983 527	8.6%
Total Metros			35 810 794	34 687 015	31 703 488	88.5%	91.4%	-	2 983 527	8.6%
B	Matzikama	WC011	218 783	224 657	201 015	91.9%	89.5%	-	23 642	10.5%
B	Cederberg	WC012	226 375	224 153	1 219 589	538.7%	544.1%	(995 436)	-	(444.1%)
B	Bergrivier	WC013	208 134	213 039	215 204	103.4%	101.0%	(2 164)	-	(1.0%)
B	Saldanha Bay	WC014	776 927	777 109	608 254	78.3%	78.3%	-	168 855	21.7%
B	Swartland	WC015	513 336	522 181	441 790	86.1%	84.6%	-	80 391	15.4%
C	West Coast	DC1	304 365	322 931	291 717	95.8%	90.3%	-	31 214	9.7%
Total West Coast			2 247 921	2 284 071	2 977 568	132.5%	130.4%	(997 600)	304 103	(30.4%)
B	Witzenberg	WC022	354 939	363 002	324 628	91.5%	89.4%	-	38 374	10.6%
B	Drakenstein	WC023	1 599 810	1 520 147	1 411 769	88.2%	92.9%	-	108 378	7.1%
B	Stellenbosch	WC024	1 041 867	1 049 583	829 190	79.6%	79.0%	-	220 394	21.0%
B	Breede Valley	WC025	748 767	772 591	655 685	87.6%	84.9%	-	116 906	15.1%
B	Langeberg	WC026	428 107	457 309	371 130	86.7%	81.2%	-	86 179	18.8%
C	Cape Winelands DM	DC2	532 583	473 084	394 616	74.1%	83.4%	-	78 469	16.6%
Total Cape Winelands			4 706 073	4 635 716	3 987 017	84.7%	86.0%	-	648 699	14.0%
B	Theewaterskloof	WC031	327 822	336 397	283 771	86.6%	84.4%	-	52 625	15.6%
B	Overstrand	WC032	942 403	913 593	854 594	90.7%	93.5%	-	59 000	6.5%
B	Cape Agulhas	WC033	204 403	204 403	166 751	81.6%	81.6%	-	37 652	18.4%
B	Swellendam	WC034	191 013	191 013	112 366	58.8%	58.8%	-	78 647	41.2%
C	Overberg	DC3	112 638	122 877	100 873	89.6%	82.1%	-	22 004	17.9%
Total Overberg			1 778 278	1 768 283	1 518 355	85.4%	85.9%	-	249 928	14.1%
B	Kannaland	WC041	100 119	109 126	82 361	82.3%	75.5%	-	26 765	24.5%
B	Hessequa	WC042	344 617	350 971	295 428	85.7%	84.2%	-	55 543	15.8%
B	Mossel Bay	WC043	724 873	778 410	628 018	86.6%	80.7%	-	150 392	19.3%
B	George	WC044	1 296 606	1 295 915	1 058 291	81.6%	81.7%	-	237 624	18.3%
B	Oudtshoorn	WC045	488 077	437 914	374 890	76.8%	85.6%	-	63 024	14.4%
B	Bitou	WC047	375 050	372 171	302 171	80.6%	81.2%	-	69 999	18.8%
B	Knysna	WC048	595 985	613 533	569 519	95.6%	92.8%	-	44 014	7.2%
C	Eden	DC4	205 599	191 275	133 885	65.1%	70.0%	-	57 390	30.0%
Total Eden			4 130 926	4 149 314	3 444 563	83.4%	83.0%	-	704 751	17.0%
B	Laingsburg	WC051	48 336	63 815	24 214	50.1%	37.9%	-	39 601	62.1%
B	Prince Albert	WC052	47 705	48 281	44 727	93.8%	92.6%	-	3 554	7.4%
B	Beaufort West	WC053	226 651	226 651	164 586	72.6%	72.6%	-	62 066	27.4%
C	Central Karoo	DC5	51 846	55 994	49 753	96.0%	88.9%	-	6 241	11.1%
Total Central Karoo			374 537	394 741	283 279	75.6%	71.8%	-	111 462	28.2%
Total Western Cape			49 048 530	47 919 140	43 914 271	89.5%	91.6%	(997 600)	5 002 469	8.4%
							Net	4 004 869		
Total National			260 466 332	264 835 226	233 860 706	89.8%	88.3%	(4 258 340)	35 232 860	11.7%
							Net	30 974 520		

Source: National Treasury Local Government Database

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
EASTERN CAPE									
A	Buffalo City	BUF	764 669	725 646	237 935	31.1%	-	487 711	67.2%
A	Nelson Mandela Bay	NMA	1 406 732	1 234 602	1 185 851	84.3%	-	48 751	3.9%
Total Metros			2 171 401	1 960 248	1 423 786	65.6%		536 462	27.4%
B	Camdeboo	EC101	-	-	7 261	-	(7 261)	-	-
B	Blue Crane Route	EC102	21 964	24 238	22 115	100.7%	-	2 123	8.8%
B	Ikwezi	EC103	11 530	11 530	7 032	61.0%	-	4 498	39.0%
B	Makana	EC104	120 897	87 977	38 069	31.5%	-	49 908	56.7%
B	Ndlambe	EC105	34 353	34 353	26 476	77.1%	-	7 877	22.9%
B	Sundays River Valley	EC106	22 827	22 827	16 129	70.7%	-	6 698	29.3%
B	Baviaans	EC107	-	-	8 261	-	(8 261)	-	-
B	Kouga	EC108	38 152	28 552	22 137	58.0%	-	6 415	22.5%
B	Kou-Kamma	EC109	20 245	16 713	5 003	24.7%	-	11 710	70.1%
C	Cacadu	DC10	6 552	7 656	1 422	21.7%	-	6 234	81.4%
Total Cacadu			276 521	233 846	153 905	55.7%	(15 522)	95 463	34.2%
B	Mbhashe	EC121	56 448	56 448	30 487	54.0%	-	25 961	46.0%
B	Mnquma	EC122	65 165	82 521	8 609	13.2%	-	73 912	89.6%
B	Great Kei	EC123	-	18 912	3 095	-	-	15 817	83.6%
B	Amahlathi	EC124	-	-	17 335	-	(17 335)	-	-
B	Ngqushwa	EC126	23 961	23 961	13 826	57.7%	-	10 135	42.3%
B	Nkonkobe	EC127	36 808	36 808	30 427	82.7%	-	6 381	17.3%
B	Nxuba	EC128	12 854	12 854	5 876	45.7%	-	6 978	54.3%
C	Amathole	DC12	416 135	416 135	258 695	62.2%	-	157 440	37.8%
Total Amathole			611 372	647 640	368 350	60.2%	(17 335)	296 625	43.1%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-
B	Tsolwana	EC132	20 034	19 083	5 158	25.7%	-	13 925	73.0%
B	Inkwanca	EC133	9 106	9 106	8 604	94.5%	-	502	5.5%
B	Lukhanji	EC134	41 452	36 980	23 647	57.0%	-	13 334	36.1%
B	Intsika Yethu	EC135	-	9 556	8 431	-	-	1 126	11.8%
B	Emalahleni (Ec)	EC136	33 244	33 244	5 406	16.3%	-	27 837	83.7%
B	Engcobo	EC137	55 967	55 967	34 620	61.9%	-	21 346	38.1%
B	Sakhisizwe	EC138	-	-	84	-	(84)	-	-
C	Chris Hani	DC13	423 939	423 939	441 743	104.2%	(17 804)	-	(4.2%)
Total Chris Hani			583 742	587 875	527 694	90.4%	(17 888)	78 070	10.2%
B	Elundini	EC141	44 081	53 487	34 443	78.1%	-	19 044	35.6%
B	Senqu	EC142	39 173	41 058	36 840	94.0%	-	4 218	10.3%
B	Maletswai	EC143	35 522	35 522	16 928	47.7%	-	18 594	52.3%
B	Gariep	EC144	-	12	7 360	-	(7 348)	-	-
C	Joe Gqabi	DC14	136 500	136 500	106 983	78.4%	-	29 517	21.6%
Total Joe Gqabi			255 276	266 579	202 554	79.3%	(7 348)	71 373	24.0%
B	Ngquza Hills	EC153	-	-	44 822	-	(44 822)	-	-
B	Port St Johns	EC154	24 227	24 227	18 509	76.4%	-	5 718	23.6%
B	Nyandeni	EC155	34 015	34 015	48 604	142.9%	(14 589)	-	(42.9%)
B	Mhlontlo	EC156	47 481	47 481	23 340	49.2%	-	24 141	50.8%
B	King Sabata Dalindyebo	EC157	115 862	252 590	131 311	113.3%	-	121 279	48.0%
C	O.R. Tambo	DC15	280 806	280 806	106 009	37.8%	-	174 797	62.2%
Total O.R. Tambo			502 390	639 118	372 594	74.2%	(59 411)	325 935	41.7%
B	Matatiele	EC441	123 713	120 142	30 677	24.8%	-	89 465	74.5%
B	Umtzavubu	EC442	67 104	67 104	108 859	162.2%	(41 754)	-	(62.2%)
B	Mbizana	EC443	251 116	251 116	43 592	17.4%	-	207 524	82.6%
B	Ntabankulu	EC444	35 732	35 732	23 960	67.1%	-	11 772	32.9%
C	Alfred Nzo	DC44	459 160	459 660	275 973	60.1%	-	183 687	40.0%
Total Alfred Nzo			936 826	933 755	483 061	51.6%	(41 754)	492 449	48.3%
Total Eastern Cape			5 337 528	5 269 061	3 531 943	66.2%	(159 258)	1 896 376	33.0%
							Net	1 737 118	

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
FREE STATE										
A	Mangaung	MAN	824 147	815 046	565 050	68.6%	69.3%	-	249 997	30.7%
Total Metros			824 147	815 046	565 050	68.6%	69.3%	-	249 997	30.7%
B	Letsemeng	FS161	19 500	25 593	15 338	78.7%	59.9%	-	10 255	40.1%
B	Kopanong	FS162	51 490	32 972	36 297	70.5%	110.1%	(3 325)	-	(10.1%)
B	Mohokare	FS163	29 350	29 098	22 830	77.8%	78.5%	-	6 268	21.5%
B	Naledi (Fs)	FS164	15 598	15 597	9 698	62.2%	62.2%	-	5 899	37.8%
C	Xhariep	DC16	3 373	3 373	2 547	75.5%	75.5%	-	826	24.5%
Total Xhariep			119 311	106 633	86 710	72.7%	81.3%	(3 325)	23 248	18.7%
B	Masilonyana	FS181	34 142	34 142	27 243	79.8%	79.8%	-	6 899	20.2%
B	Tokololo	FS182	67 391	67 391	67 083	99.5%	99.5%	-	308	0.5%
B	Tswelopele	FS183	39 505	42 205	24 630	62.3%	58.4%	-	17 575	41.6%
B	Matjhabeng	FS184	204 638	557 222	180 873	88.4%	32.5%	-	376 349	67.5%
B	Nala	FS185	45 642	45 642	23 665	51.8%	51.8%	-	21 977	48.2%
C	Lejweleputswa	DC18	8 175	10 704	9 758	119.4%	91.2%	-	946	8.8%
Total Lejweleputswa			399 493	757 306	333 251	83.4%	44.0%	-	424 055	56.0%
B	Setsotho	FS191	76 650	76 650	59 796	78.0%	78.0%	-	16 854	22.0%
B	Dihlabeng	FS192	67 647	67 647	74 967	110.8%	110.8%	(7 320)	-	(10.8%)
B	Nketoana	FS193	38 195	46 626	31 220	81.7%	67.0%	-	15 405	33.0%
B	Maluti-a-Phofung	FS194	458 350	493 926	321 900	70.2%	65.2%	-	172 026	34.8%
B	Phumelela	FS195	77 617	57 293	36 508	47.0%	63.7%	-	20 785	36.3%
B	Mantsopa	FS196	40 276	30 090	24 089	59.8%	80.1%	-	6 000	19.9%
C	Thabo Mofutsanyana	DC19	13 000	1 500	-	-	-	-	1 500	100.0%
Total Thabo Mofutsanyana			771 735	773 731	548 481	71.1%	70.9%	(7 320)	232 571	29.1%
B	Moqhaka	FS201	110 007	110 007	44 136	40.1%	40.1%	-	65 871	59.9%
B	Ngwatho	FS203	83 428	83 428	1 608	1.9%	1.9%	-	81 820	98.1%
B	Metsimaholo	FS204	278 227	101 901	45 965	16.5%	45.1%	-	55 936	54.9%
B	Mafube	FS205	37 738	49 803	42 476	112.6%	85.3%	-	7 327	14.7%
C	Fezile Dabi	DC20	6 435	6 731	2 668	41.5%	39.6%	-	4 063	60.4%
Total Fezile Dabi			515 835	351 870	136 851	26.5%	38.9%	-	215 019	61.1%
Total Free State			2 630 521	2 804 587	1 670 344	63.5%	59.6%	(10 646)	1 144 889	40.4%
							Net	1 134 243		

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	2 374 785	2 252 104	1 938 680	81.6%	86.1%	-	313 424	13.9%
A	City Of Johannesburg	JHB	3 722 199	3 749 203	3 255 573	87.5%	86.8%	-	493 630	13.2%
A	City Of Tshwane	TSH	3 185 418	3 403 637	2 967 508	93.2%	87.2%	-	436 129	12.8%
Total Metros			9 282 402	9 404 944	8 161 761	87.9%	86.8%	-	1 243 183	13.2%
B	Emfuleni	GT421	303 246	364 370	158 584	52.3%	43.5%	-	205 786	56.5%
B	Midvaal	GT422	41 524	41 781	29 833	71.8%	71.4%	-	11 948	28.6%
B	Lesedi	GT423	-	38 880	32 753	-	84.2%	-	6 127	15.8%
C	Sedibeng	DC42	65 200	65 200	15 880	24.4%	24.4%	-	49 321	75.6%
Total Sedibeng			409 970	510 231	237 049	57.8%	46.5%	-	273 182	53.5%
B	Mogale City	GT481	226 213	176 951	139 755	61.8%	79.0%	-	37 196	21.0%
B	Randfontein	GT482	112 296	100 963	45 253	40.3%	44.8%	-	55 710	55.2%
B	Westonaria	GT483	93 578	63 597	41 150	44.0%	64.7%	-	22 447	35.3%
B	Merafong City	GT484	-	-	131 452	-	-	(131 452)	-	-
C	West Rand	DC48	1 000	7 285	5 757	575.7%	79.0%	-	1 528	21.0%
Total West Rand			433 086	348 797	363 367	83.9%	104.2%	(131 452)	116 882	(4.2%)
Total Gauteng			10 125 458	10 263 972	8 762 177	86.5%	85.4%	(131 452)	1 633 247	14.6%
Net							1 501 795			

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
KWAZULU-NATAL									
A	eThekwinini	5 097 529	5 302 103	3 478 362	68.2%	65.6%	-	1 823 741	34.4%
Total Metros		5 097 529	5 302 103	3 478 362	68.2%	65.6%	-	1 823 741	34.4%
B	Vulamehlo	18 729	18 729	12 665	67.6%	67.6%	-	6 064	32.4%
B	Umdoni	13 614	123 173	62 509	45.9%	50.7%	-	60 663	49.3%
B	Umkhumbani	38 962	45 500	18 295	47.0%	40.2%	-	27 205	59.8%
B	uMuziwabantu	32 098	34 323	24 437	76.1%	71.2%	-	9 886	28.8%
B	Ezingqoleni	18 182	13 807	13 155	72.4%	95.3%	-	652	4.7%
B	Hibiscus Coast	204 953	177 517	163 644	79.8%	92.2%	-	13 874	7.8%
C	Ugu	366 519	335 092	179 359	48.9%	53.5%	-	155 733	46.5%
Total Ugu		693 058	748 141	474 064	68.4%	63.4%	-	274 077	36.6%
B	uMshwathi	33 485	20 803	14 704	43.9%	70.7%	-	6 099	29.3%
B	uMngeni	18 506	38 509	23 744	128.3%	61.7%	-	14 765	38.3%
B	Mpofana	14 514	10 758	6 335	43.6%	58.9%	-	4 423	41.1%
B	Impendle	15 293	15 293	8 904	58.2%	58.2%	-	6 388	41.8%
B	Msunduzi	411 313	351 441	223 528	54.3%	63.6%	-	127 913	36.4%
B	Mkhambathini	13 038	13 058	9 512	73.0%	72.8%	-	3 546	27.2%
B	Richmond	21 592	24 179	14 401	66.7%	59.6%	-	9 779	40.4%
C	uMgungundlovu	101 772	121 772	97 990	96.3%	80.5%	-	23 781	19.5%
Total uMgungundlovu		629 513	595 813	399 118	63.4%	67.0%	-	196 695	33.0%
B	Emnambithi/Ladysmith	74 119	94 942	93 252	125.8%	98.2%	-	1 690	1.8%
B	Indaka	16 770	32 131	17 212	102.6%	53.6%	-	14 919	46.4%
B	Umtshezi	47 352	39 111	23 442	49.5%	59.9%	-	15 669	40.1%
B	Okhahlamba	24 893	31 443	22 264	89.4%	70.8%	-	9 179	29.2%
B	Imbabazane	45 531	35 531	13 933	30.6%	39.2%	-	21 598	60.8%
C	Uthukela	171 697	175 233	75 505	44.0%	43.1%	-	99 728	56.9%
Total Uthukela		380 363	408 391	245 608	64.6%	60.1%	-	162 783	39.9%
B	Endumeni	34 858	30 310	15 332	44.0%	50.6%	-	14 978	49.4%
B	Nquthu	25 699	25 699	30 913	120.3%	120.3%	(5 214)	-	(20.3%)
B	Msinga	26 581	26 581	45 610	171.6%	171.6%	(19 029)	-	(71.6%)
B	Umvoti	45 367	45 367	12 309	27.1%	27.1%	-	33 058	72.9%
C	Umqinyathi	168 886	206 169	228 866	135.5%	111.0%	(22 698)	-	(11.0%)
Total Umzinyathi		301 391	334 125	333 030	110.5%	99.7%	(46 941)	48 036	0.3%
B	Newcastle	312 846	302 957	153 941	49.2%	50.8%	-	149 016	49.2%
B	eMadlangeni	9 913	12 682	-	-	-	-	12 682	100.0%
B	Dannhauser	36 352	44 649	28 192	77.6%	63.1%	-	16 457	36.9%
C	Amajuba	85 346	80 332	1 021	1.2%	1.3%	-	79 312	98.7%
Total Amajuba		444 457	440 621	183 154	41.2%	41.6%	-	257 467	58.4%
B	eDumbe	16 146	12 142	12 156	75.3%	100.1%	(14)	-	(0.1%)
B	uPhongolo	31 693	30 482	16 043	50.6%	52.6%	-	14 438	47.4%
B	Abaqulusi	48 248	41 105	33 885	70.2%	82.4%	-	7 220	17.6%
B	Nongoma	51 834	70 579	71 945	138.8%	101.9%	(1 367)	-	(1.9%)
B	Ulundi	64 485	10 000	23 397	36.3%	234.0%	(13 397)	-	(134.0%)
C	Zululand	248 052	242 039	242 567	97.8%	100.2%	(527)	-	(0.2%)
Total Zululand		460 458	406 347	399 993	86.9%	98.4%	(15 305)	21 658	1.6%
B	Umlhlabuyalingana	73 127	64 695	40 840	55.8%	63.1%	-	23 854	36.9%
B	Jozini	490	150	48 291	-	-	(48 141)	-	-
B	The Big 5 False Bay	0	15 534	28 190	-	181.5%	(12 656)	-	(81.5%)
B	Hlabisa	24 412	2 190	11 205	45.9%	511.6%	(9 015)	-	(411.6%)
B	Mtubatuba	-	21 382	16 111	-	75.3%	-	5 271	24.7%
C	Umkhanyakude	222 741	252 459	230 919	103.7%	91.5%	-	21 540	8.5%
Total Umkhanyakude		320 771	356 410	375 556	117.1%	105.4%	(69 812)	50 665	(5.4%)
B	Mfolozi	17 624	17 625	1 043	5.9%	5.9%	-	16 582	94.1%
B	uMhlathuze	220 734	166 771	74 203	33.6%	44.5%	-	92 568	55.5%
B	Ntambanana	11 718	11 343	8 158	69.6%	71.9%	-	3 185	28.1%
B	uMlalazi	33 318	39 237	24 608	73.9%	62.7%	-	14 629	37.3%
B	Mthonjaneni	31 998	64 552	24 548	76.7%	38.0%	-	40 003	62.0%
B	Nkandla	18 697	18 697	25 872	138.4%	138.4%	(7 175)	-	(38.4%)
C	uThungulu	196 755	309 432	175 912	89.4%	56.9%	-	133 519	43.1%
Total uThungulu		530 844	627 656	334 343	63.0%	53.3%	(7 175)	300 487	46.7%
B	Mandeni	70 198	83 304	43 406	61.8%	52.1%	-	39 898	47.9%
B	KwaDukuza	390 853	219 698	91 147	23.3%	41.5%	-	128 551	58.5%
B	Ndwedwe	47 524	37 110	21 622	45.5%	58.3%	-	15 488	41.7%
B	Maphumulo	39 127	49 001	14 505	37.1%	29.6%	-	34 497	70.4%
C	iLembe	254 825	218 647	213 771	83.9%	97.8%	-	4 876	2.2%
Total iLembe		802 527	607 761	384 451	47.9%	63.3%	-	223 310	36.7%
B	Ingwe	41 604	62 193	23 395	56.2%	37.6%	-	38 798	62.4%
B	Kwa Sani	8 374	18 241	2 960	35.3%	16.2%	-	15 281	83.8%
B	Greater Kokstad	90 441	87 043	75 914	83.9%	87.2%	-	11 128	12.8%
B	Ubuhlebezwe	27 222	32 344	21 424	78.7%	66.2%	-	10 920	33.8%
B	Umkhumbani	52 704	69 774	66 364	125.9%	95.1%	-	3 410	4.9%
C	Sisonke	294 808	268 860	151 716	51.5%	56.4%	-	117 144	43.6%
Total Sisonke		515 153	538 456	341 774	66.3%	63.5%	-	196 682	36.5%
Total Kwazulu-Natal		10 176 063	10 365 823	6 949 455	68.3%	67.0%	(139 232)	3 555 599	33.0%
Net							3 416 367		

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	54 932	78 029	31 306	57.0%	40.1%	-	46 723	59.9%
B	Greater Letaba	LIM332	81 243	81 243	53 345	65.7%	65.7%	-	27 898	34.3%
B	Greater Tzaneen	LIM333	118 376	118 376	71 505	60.4%	60.4%	-	46 872	39.6%
B	Ba-Phalaborwa	LIM334	45 701	36 701	31 567	69.1%	86.0%	-	5 134	14.0%
B	Maruleng	LIM335	34 258	44 789	34 046	99.4%	76.0%	-	10 743	24.0%
C	Mopani	DC33	937 828	937 828	158 206	16.9%	16.9%	-	779 622	83.1%
Total Mopani			1 272 338	1 296 966	379 974	29.9%	29.3%	-	916 992	70.7%
B	Musina	LIM341	12 039	12	20 198	167.8%	-	(20 186)	-	-
B	Mutale	LIM342	18 223	269 836	17 793	97.6%	6.6%	-	252 043	93.4%
B	Thulamela	LIM343	95 779	137 871	129 639	135.4%	94.0%	-	8 232	6.0%
B	Makhado	LIM344	216 927	216 927	22 349	10.3%	10.3%	-	194 578	89.7%
C	Vhembe	DC34	816 469	539 623	333 284	40.8%	61.8%	-	206 339	38.2%
Total Vhembe			1 159 437	1 164 269	523 263	45.1%	44.9%	(20 186)	661 192	55.1%
B	Blouberg	LIM351	39 755	49 895	33 802	85.0%	67.7%	-	16 093	32.3%
B	Aganang	LIM352	37 528	37 528	25 380	67.6%	67.6%	-	12 148	32.4%
B	Molemole	LIM353	35 944	33 040	11 628	32.3%	35.2%	-	21 412	64.8%
B	Polokwane	LIM354	389 198	389 198	355 965	91.5%	91.5%	-	33 233	8.5%
B	Lepelle-Nkumpi	LIM355	114 596	118 103	47 990	41.9%	40.6%	-	70 114	59.4%
C	Capricorn	DC35	270 921	310 177	138 990	51.3%	44.8%	-	171 187	55.2%
Total Capricorn			887 942	937 941	613 755	69.1%	65.4%	-	324 187	34.6%
B	Thabazimbi	LIM361	364	364	6 813	-	-	(6 449)	-	-
B	Lephalale	LIM362	55 578	55 578	62 307	112.1%	112.1%	(6 729)	-	(12.1%)
B	Mookgopong	LIM364	16 859	19 700	2 126	12.6%	10.8%	-	17 574	89.2%
B	Modimolle	LIM365	33 315	33 315	23 214	69.7%	69.7%	-	10 101	30.3%
B	Bela Bela	LIM366	28 864	28 864	4 787	16.6%	16.6%	-	24 077	83.4%
B	Mogalakwena	LIM367	203 996	203 996	122 099	59.9%	59.9%	-	81 898	40.1%
C	Waterberg	DC36	18 603	24 778	18 198	97.8%	73.4%	-	6 580	26.6%
Total Waterberg			357 579	366 595	239 545	67.0%	65.3%	(13 179)	140 229	34.7%
B	Ephraim Mogale	LIM471	28 210	28 210	17 264	61.2%	61.2%	-	10 946	38.8%
B	Elias Motsoaledi	LIM472	109 136	109 136	87 078	79.8%	79.8%	-	22 058	20.2%
B	Makhuduthamaga	LIM473	100 582	100 582	42 972	42.7%	42.7%	-	57 610	57.3%
B	Fetakgomo	LIM474	17 200	17 231	10 520	61.2%	61.1%	-	6 711	38.9%
B	Greater Tubatse	LIM475	66 071	66 071	20 943	31.7%	31.7%	-	45 128	68.3%
C	Sekhukhune	DC47	490 529	490 529	189 256	38.6%	38.6%	-	301 273	61.4%
Total Sekhukhune			811 728	811 758	368 033	45.3%	45.3%	-	443 726	54.7%
Total Limpopo			4 489 023	4 577 530	2 124 570	47.3%	46.4%	(33 365)	2 486 325	53.6%
							Net	2 452 960		

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	143	117 303	-	81792.1%	(117 160)	-	(81692.1%)
B	Mskaligwa	MP302	-	-	38 732	-	-	(38 732)	-	-
B	Mkhondo	MP303	71 703	75 943	24 086	33.6%	31.7%	-	51 857	68.3%
B	Pixley Ka Seme (MP)	MP304	-	-	7 651	-	-	(7 651)	-	-
B	Lekwa	MP305	44 066	75 747	42 431	96.3%	56.0%	-	33 317	44.0%
B	Dipaleseng	MP306	32 517	32 517	-	-	-	-	32 517	100.0%
B	Govan Mbeki	MP307	-	145 354	64 549	-	44.4%	-	80 806	55.6%
C	Gert Sibande	DC30	37 000	41 350	35 728	96.6%	86.4%	-	5 623	13.6%
Total Gert Sibande			185 286	371 055	330 479	178.4%	89.1%	(163 542)	204 119	10.9%
B	Victor Khanye	MP311	-	36 567	34 006	-	93.0%	-	2 561	7.0%
B	Emalaheni (Mp)	MP312	-	-	24 430	-	-	(24 430)	-	-
B	Steve Tshwete	MP313	208 480	364 067	193 771	92.9%	53.2%	-	170 296	46.8%
B	Emakhazeni	MP314	13 131	13 704	1 837	14.0%	13.4%	-	11 867	86.6%
B	Thembisile Hani	MP315	-	126 487	81 646	-	64.5%	-	44 841	35.5%
B	Dr J.S. Moroka	MP316	214 900	174 070	94 536	44.0%	54.3%	-	79 534	45.7%
C	Nkangala	DC31	36 007	29 827	6 949	19.3%	23.3%	-	22 878	76.7%
Total Nkangala			472 518	744 722	437 175	92.5%	58.7%	(24 430)	331 977	41.3%
B	Thaba Chweu	MP321	-	25 356	14 954	-	59.0%	-	10 402	41.0%
B	Mbombela	MP322	640 400	535 596	253 078	39.5%	47.3%	-	282 518	52.7%
B	Umjindi	MP323	-	-	5 769	-	-	(5 769)	-	-
B	Nkomazi	MP324	-	-	151 982	-	-	(151 982)	-	-
B	Bushbuckridge	MP325	681	474 258	122 423	-	25.8%	-	351 835	74.2%
C	Ehlanzeni	DC32	16 500	14 900	18 257	110.7%	122.5%	(3 357)	-	(22.5%)
Total Ehlanzeni			657 582	1 050 109	566 464	86.1%	53.9%	(161 108)	644 754	46.1%
Total Mpumalanga			1 315 385	2 165 887	1 334 117	101.4%	61.6%	(349 081)	1 180 850	38.4%
							Net	831 769		

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	92 024	97 588	64 187	69.8%	65.8%	-	33 401	34.2%
B	Madibeng	NW372	284 250	284 250	233 845	82.3%	82.3%	-	50 405	17.7%
B	Rustenburg	NW373	496 605	528 576	290 638	58.5%	55.0%	-	237 938	45.0%
B	Kgetlengrivier	NW374	26 998	33 491	15 022	55.6%	44.9%	-	18 469	55.1%
B	Moses Kotane	NW375	144 620	214 216	93 472	64.6%	43.6%	-	120 744	56.4%
C	Bojanala Platinum	DC37	7 587	7 857	17 631	232.4%	224.4%	(9 774)	-	(124.4%)
Total Bojanala Platinum			1 052 084	1 165 978	714 795	67.9%	61.3%	(9 774)	460 957	38.7%
B	Ratlou	NW381	22 918	50 467	21 408	93.4%	42.4%	-	29 059	57.6%
B	Tswaing	NW382	54 831	54 831	25 414	46.4%	46.4%	-	29 417	53.6%
B	Mafikeng	NW383	64 617	43 305	17 123	26.5%	39.5%	-	26 182	60.5%
B	Ditsobotla	NW384	65 669	65 669	19 007	28.9%	28.9%	-	46 662	71.1%
B	Ramotshere Moiloa	NW385	44 058	44 058	14 313	32.5%	32.5%	-	29 745	67.5%
C	Ngaka Modiri Molema	DC38	221 459	677 310	217 753	98.3%	32.1%	-	459 558	67.9%
Total Ngaka Modiri Molema			473 552	935 641	315 018	66.5%	33.7%	-	620 622	66.3%
B	Naledi (Nw)	NW392	47 272	24 750	18 256	38.6%	73.8%	-	6 493	26.2%
B	Mamusa	NW393	-	-	91	-	-	(91)	-	-
B	Greater Taung	NW394	73 621	73 621	14 708	20.0%	20.0%	-	58 914	80.0%
B	Lekwa-Teemane	NW396	35 136	35 136	8 205	23.4%	23.4%	-	26 931	76.6%
B	Molopo-Kagisano	NW397	-	-	23 229	-	-	(23 229)	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	334 409	-	-	(334 409)	-	-
Total Dr Ruth Segomotsi Mompoti			156 030	133 507	398 898	255.7%	298.8%	(357 730)	92 338	(198.8%)
B	Ventersdorp	NW401	23 154	34 978	16 739	72.3%	47.9%	-	18 239	52.1%
B	Tlokwe	NW402	118 956	118 956	96 569	81.2%	81.2%	-	22 388	18.8%
B	City Of Matlosana	NW403	206 159	133 605	109 666	53.2%	82.1%	-	23 938	17.9%
B	Maquassi Hills	NW404	50 275	50 275	37 399	74.4%	74.4%	-	12 876	25.6%
C	Dr Kenneth Kaunda	DC40	5 304	6 629	640	12.1%	9.7%	-	5 989	90.3%
Total Dr Kenneth Kaunda			403 849	344 442	261 013	64.6%	75.8%	-	83 429	24.2%
Total North West			2 085 514	2 579 568	1 689 725	81.0%	65.5%	(367 504)	1 257 347	34.5%
							Net	889 843		

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	50 057	58 388	36 923	73.8%	63.2%	-	21 466	36.8%
B	Ga-Segonyana	NC452	61 274	57 674	41 609	67.9%	72.1%	-	16 065	27.9%
B	Gamagara	NC453	62 861	59 249	33 910	53.9%	57.2%	-	25 339	42.8%
C	John Taolo Gaetsewe	DC45	1 488	1 488	746	50.1%	50.1%	-	742	49.9%
Total John Taolo Gaetsewe			175 680	176 799	113 188	64.4%	64.0%	-	63 611	36.0%
B	Richtersveld	NC061	9 513	9 513	1 989	20.9%	20.9%	-	7 524	79.1%
B	Nama Khoi	NC062	50 598	50 598	17 795	35.2%	35.2%	-	32 803	64.8%
B	Kamiesberg	NC064	14 108	14 108	14 227	100.8%	100.8%	(119)	-	(0.8%)
B	Hantam	NC065	12 018	18 616	11 694	97.3%	62.8%	-	6 922	37.2%
B	Karoo Hoogland	NC066	12 083	12 083	11 597	96.0%	96.0%	-	486	4.0%
B	Khai-Ma	NC067	20 341	10 319	3 071	15.1%	29.8%	-	7 249	70.2%
C	Namakwa	DC6	849	849	642	75.6%	75.6%	-	207	24.4%
Total Namakwa			119 510	116 086	61 014	51.1%	52.6%	(119)	55 191	47.4%
B	Ubuntu	NC071	8 995	8 995	776	8.6%	8.6%	-	8 219	91.4%
B	Umsobomvu	NC072	47 590	70 499	51 059	107.3%	72.4%	-	19 440	27.6%
B	Emthanjeni	NC073	20 657	21 289	14 591	70.6%	68.5%	-	6 697	31.5%
B	Kareeberg	NC074	7 892	7 892	358	4.5%	4.5%	-	7 534	95.5%
B	Renosterberg	NC075	-	-	6 954	-	-	(6 954)	-	-
B	Thembelihle	NC076	13 852	28 067	20 277	146.4%	72.2%	-	7 791	27.8%
B	Siyathemba	NC077	11 751	11 751	9 795	83.4%	83.4%	-	1 956	16.6%
B	Siyancuma	NC078	42 513	42 513	280	0.7%	0.7%	-	42 232	99.3%
C	Pixley Ka Seme (Nc)	DC7	780	780	183	23.4%	23.4%	-	597	76.6%
Total Pixley ka Seme (NC)			154 029	191 786	104 273	67.7%	54.4%	(6 954)	94 467	45.6%
B	Mier	NC081	14 367	16 139	10 486	73.0%	65.0%	-	5 653	35.0%
B	IKail Garib	NC082	24 968	20 235	16 994	68.1%	84.0%	-	3 241	16.0%
B	//Khara Hais	NC083	154 277	106 336	40 130	26.0%	37.7%	-	66 205	62.3%
B	IKheis	NC084	17 079	17 079	12 098	70.8%	70.8%	-	4 981	29.2%
B	Tsantsabane	NC085	68 862	68 862	45 128	65.5%	65.5%	-	23 734	34.5%
B	Kgatelopele	NC086	15 157	15 157	1 589	10.5%	10.5%	-	13 568	89.5%
C	Siyanda	DC8	19 139	17	13 457	70.3%	80633.1%	(13 440)	-	(80533.1%)
Total Siyanda			313 849	243 824	139 882	44.6%	57.4%	(13 440)	117 383	42.6%
B	Sol Plaatje	NC091	246 419	177 405	125 337	50.9%	70.7%	-	52 068	29.3%
B	Dikgatlong	NC092	-	-	9 559	-	-	(9 559)	-	-
B	Magareng	NC093	40 403	40 403	11 147	27.6%	27.6%	-	29 256	72.4%
B	Phokwane	NC094	45 798	45 798	19 317	42.2%	42.2%	-	26 481	57.8%
C	Frances Baard	DC9	3 400	3 450	2 350	69.1%	68.1%	-	1 100	31.9%
Total Frances Baard			336 020	267 056	167 710	49.9%	62.8%	(9 559)	108 905	37.2%
Total Northern Cape			1 099 089	995 552	586 068	53.3%	58.9%	(30 072)	439 556	41.1%
Net								409 484		

Over and under spending of capital budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	5 089 867	4 561 212	3 895 460	76.5%	85.4%	-	665 753	14.6%
Total Metros			5 089 867	4 561 212	3 895 460	76.5%	85.4%	-	665 753	14.6%
B	Matzikama	WC011	48 836	53 080	45 372	92.9%	85.5%	-	7 707	14.5%
B	Cederberg	WC012	62 798	53 661	1 053 899	1678.2%	1964.0%	(1 000 238)	-	(1864.0%)
B	Bergrivier	WC013	36 266	40 900	33 068	91.2%	80.9%	-	7 832	19.1%
B	Saldanha Bay	WC014	136 571	133 023	89 257	65.4%	67.1%	-	43 766	32.9%
B	Swartland	WC015	96 349	99 611	89 105	92.5%	89.5%	-	10 506	10.5%
C	West Coast	DC1	30 810	30 810	29 994	97.3%	97.3%	-	817	2.7%
Total West Coast			411 629	411 084	1 340 695	325.7%	326.1%	(1 000 238)	70 627	(226.1%)
B	Witzenberg	WC022	67 697	75 826	57 677	85.2%	76.1%	-	18 149	23.9%
B	Drakenstein	WC023	363 023	320 261	270 785	74.6%	84.6%	-	49 477	15.4%
B	Stellenbosch	WC024	199 066	210 104	164 865	82.8%	78.5%	-	45 239	21.5%
B	Breede Valley	WC025	113 513	138 345	67 380	59.4%	48.7%	-	70 965	51.3%
B	Langeberg	WC026	-	51 739	39 005	-	75.4%	-	12 735	24.6%
C	Cape Winelands DM	DC2	14 955	12 220	9 499	63.5%	77.7%	-	2 721	22.3%
Total Cape Winelands			758 254	808 496	609 210	80.3%	75.4%	-	199 285	24.6%
B	Theewaterskloof	WC031	87 304	82 951	67 226	77.0%	81.0%	-	15 725	19.0%
B	Overstrand	WC032	213 971	186 189	146 143	68.3%	78.5%	-	40 047	21.5%
B	Cape Agulhas	WC033	25 035	25 035	20 364	81.3%	81.3%	-	4 670	18.7%
B	Swellendam	WC034	64 319	64 319	11 465	17.8%	17.8%	-	52 855	82.2%
C	Overberg	DC3	1 545	9 102	491	31.8%	5.4%	-	8 611	94.6%
Total Overberg			392 174	367 596	245 688	62.6%	66.8%	-	121 908	33.2%
B	Kannaland	WC041	21 776	21 609	21 062	96.7%	97.5%	-	547	2.5%
B	Hessequa	WC042	68 122	71 766	47 668	70.0%	66.4%	-	24 099	33.6%
B	Mossel Bay	WC043	118 021	148 780	140 218	118.8%	94.2%	-	8 562	5.8%
B	George	WC044	162 912	133 325	105 685	64.9%	79.3%	-	27 640	20.7%
B	Oudshoorn	WC045	81 337	42 174	35 528	43.7%	84.2%	-	6 646	15.8%
B	Bitou	WC047	44 081	53 680	34 260	77.7%	63.8%	-	19 420	36.2%
B	Knysna	WC048	63 011	85 420	58 880	93.4%	68.9%	-	26 540	31.1%
C	Eden	DC4	19 000	13 870	1 118	5.9%	8.1%	-	12 752	91.9%
Total Eden			578 260	570 625	444 419	76.9%	77.9%	-	126 206	22.1%
B	Laingsburg	WC051	13 416	15 560	9 286	69.2%	59.7%	-	6 275	40.3%
B	Prince Albert	WC052	8 702	8 702	10 048	115.5%	115.5%	(1 346)	-	(15.5%)
B	Beaufort West	WC053	53 443	53 443	35 464	66.4%	66.4%	-	17 979	33.6%
C	Central Karoo	DC5	100	100	227	227.0%	227.0%	(127)	-	(127.0%)
Total Central Karoo			75 661	77 806	55 025	72.7%	70.7%	(1 473)	24 254	29.3%
Total Western Cape			7 305 845	6 796 820	6 590 497	90.2%	97.0%	(1 001 711)	1 208 034	3.0%
							Net	206 323		
Total National			44 564 427	45 818 799	33 238 896	74.6%	72.5%	(2 222 321)	14 802 224	27.5%
							Net	12 579 903		

Source: National Treasury Local Government Database

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Buffalo City	BUF	3 616 250	3 723 816	3 092 419	85.5%	83.0%	-	631 397	17.0%
A	Nelson Mandela Bay	NMA	6 621 119	6 621 119	6 462 112	97.6%	97.6%	-	159 007	2.4%
Total Metros			10 237 368	10 344 934	9 554 530	93.3%	92.4%	-	790 404	7.6%
B	Camdeboo	EC101	144 297	144 297	114 456	79.3%	79.3%	-	29 841	20.7%
B	Blue Crane Route	EC102	138 706	142 286	146 285	105.5%	102.8%	(3 999)	-	(2.8%)
B	Ikwezi	EC103	30 847	30 847	26 073	84.5%	84.5%	-	4 775	15.5%
B	Makana	EC104	302 733	94 330	269 682	89.1%	285.9%	(175 352)	-	(185.9%)
B	Ndlambe	EC105	149 536	149 536	187 226	125.2%	125.2%	(37 690)	-	(25.2%)
B	Sundays River Valley	EC106	91 090	91 090	65 672	72.1%	72.1%	-	25 419	27.9%
B	Baviaans	EC107	44 468	44 468	31 090	69.9%	69.9%	-	13 379	30.1%
B	Kouga	EC108	483 101	468 492	366 421	75.8%	78.2%	-	102 070	21.8%
B	Kou-Kamma	EC109	-	123 864	80 179	-	64.7%	-	43 685	35.3%
C	Cacadu	DC10	191 778	189 620	123 755	64.5%	65.3%	-	65 865	34.7%
Total Cacadu			1 576 558	1 478 831	1 410 838	89.5%	95.4%	(217 041)	285 033	4.6%
B	Mbhashe	EC121	119 570	119 570	80 109	67.0%	67.0%	-	39 461	33.0%
B	Mnquma	EC122	151 796	165 106	192 187	126.6%	116.4%	(27 081)	-	(16.4%)
B	Great Kei	EC123	43 647	59 507	41 074	94.1%	69.0%	-	18 433	31.0%
B	Amahlathi	EC124	-	-	99 905	-	-	(99 905)	-	-
B	Ngqushwa	EC126	-	-	69 866	-	-	(69 866)	-	-
B	Nkonkobe	EC127	128 757	128 757	103 959	80.7%	80.7%	-	24 797	19.3%
B	Nxuba	EC128	49 263	49 263	31 228	63.4%	63.4%	-	18 035	36.6%
C	Amathole	DC12	888 707	888 707	711 094	80.0%	80.0%	-	177 613	20.0%
Total Amathole			1 381 740	1 410 910	1 329 423	96.2%	94.2%	(196 852)	278 340	5.8%
B	Inxuba Yethemba	EC131	-	36 247	90 731	-	250.3%	(54 484)	-	(150.3%)
B	Tsolwana	EC132	47 338	49 561	33 340	70.4%	67.3%	-	16 220	32.7%
B	Inkwanca	EC133	38 138	38 138	67 594	177.2%	177.2%	(29 456)	-	(77.2%)
B	Lukhanji	EC134	439 695	433 731	391 621	89.1%	90.3%	-	42 110	9.7%
B	Intsika Yethu	EC135	-	-	60 890	-	-	(60 890)	-	-
B	Emalahleni (Ec)	EC136	148 671	148 671	104 825	70.5%	70.5%	-	43 846	29.5%
B	Engcobo	EC137	47 118	47 118	108 274	229.8%	229.8%	(61 156)	-	(129.8%)
B	Sakhisizwe	EC138	68 224	68 224	67 583	99.1%	99.1%	-	640	0.9%
C	Chris Hani	DC13	446 873	446 873	281 412	63.0%	63.0%	-	165 461	37.0%
Total Chris Hani			1 236 057	1 268 563	1 206 272	97.6%	95.1%	(205 987)	268 279	4.9%
B	Elundini	EC141	143 577	143 577	112 535	78.4%	78.4%	-	31 042	21.6%
B	Senqu	EC142	121 828	164 114	128 542	105.5%	78.3%	-	35 572	21.7%
B	Maletswai	EC143	119 790	112 711	133 283	111.3%	118.3%	(20 573)	-	(18.3%)
B	Gariep	EC144	-	-	233 989	-	-	(233 989)	-	-
C	Joe Gqabi	DC14	190 645	190 645	247 265	129.7%	129.7%	(56 620)	-	(29.7%)
Total Joe Gqabi			575 839	611 046	855 615	148.6%	140.0%	(311 182)	66 614	(40.0%)
B	Ngquza Hills	EC153	102 280	102 280	60 636	59.3%	59.3%	-	41 644	40.7%
B	Port St Johns	EC154	65 281	65 281	108 293	165.9%	165.9%	(43 012)	-	(65.9%)
B	Nyandeni	EC155	90 210	90 210	102 428	113.5%	113.5%	(12 218)	-	(13.5%)
B	Mhlonlo	EC156	90 823	90 823	87 496	96.3%	96.3%	-	3 327	3.7%
B	King Sabata Dalindyebo	EC157	623 642	624 588	555 478	89.1%	88.9%	-	69 109	11.1%
C	O .R. Tambo	DC15	1 085 269	1 085 269	737 286	67.9%	67.9%	-	347 982	32.1%
Total O .R. Tambo			2 057 505	2 058 450	1 651 618	80.3%	80.2%	(55 230)	462 062	19.8%
B	Matatiele	EC441	171	191 370	104 853	-	54.8%	-	86 517	45.2%
B	Umzimvubu	EC442	78 738	140 314	81 271	103.2%	57.9%	-	59 043	42.1%
B	Mbizana	EC443	-	-	96 288	-	-	(96 288)	-	-
B	Ntabankulu	EC444	59 488	59 488	58 225	97.9%	97.9%	-	1 264	2.1%
C	Alfred Nzo	DC44	314 768	334 217	274 427	87.2%	82.1%	-	59 790	17.9%
Total Alfred Nzo			453 165	725 390	615 065	135.7%	84.8%	(96 288)	206 613	15.2%
Total Eastern Cape			17 518 232	17 898 125	16 623 360	94.9%	92.9%	(1 082 580)	2 357 345	7.1%
							Net	1 274 765		

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
FREE STATE									
A	Mangaung	3 691 530	3 750 588	2 958 354	80.1%	78.9%	-	792 235	21.1%
Total Metros		3 691 530	3 750 588	2 958 354	80.1%	78.9%	-	792 235	21.1%
B	Letsemeng	88 604	88 002	62 419	70.4%	70.9%	-	25 583	29.1%
B	Kopanong	172 055	171 841	235 483	136.9%	137.0%	(63 642)	-	(37.0%)
B	Mohokare	72 614	97 947	63 109	86.9%	64.4%	-	34 838	35.6%
B	Naledi (Fs)	48 769	50 015	42 806	87.8%	85.6%	-	7 210	14.4%
C	Xhariep	50 351	82 418	62 562	124.3%	75.9%	-	19 855	24.1%
Total Xhariep		432 394	490 223	466 379	107.9%	95.1%	(63 642)	87 486	4.9%
B	Masilonyana	155 054	155 054	82 649	53.3%	53.3%	-	72 404	46.7%
B	Tokolologo	66 465	66 465	45 073	67.8%	67.8%	-	21 392	32.2%
B	Tswelopele	93 404	92 401	92 974	99.5%	100.6%	(573)	-	(0.6%)
B	Matjhabeng	1 339 583	1 487 579	1 015 679	75.8%	68.3%	-	471 900	31.7%
B	Nala	259 170	259 170	254 568	98.2%	98.2%	-	4 602	1.8%
C	Lejweleputswa	99 916	123 363	113 928	114.0%	92.4%	-	9 435	7.6%
Total Lejweleputswa		2 013 592	2 184 032	1 604 870	79.7%	73.5%	(573)	579 734	26.5%
B	Setsoto	294 251	294 251	201 318	68.4%	68.4%	-	92 934	31.6%
B	Dihlabeng	465 428	462 251	343 138	73.7%	74.2%	-	119 113	25.8%
B	Nketoana	120 336	120 336	202 174	168.0%	168.0%	(81 838)	-	(68.0%)
B	Maluti-a-Phofung	1 096 901	1 111 218	906 906	82.7%	81.6%	-	204 312	18.4%
B	Phumelela	107 269	93 053	72 678	67.8%	78.1%	-	20 374	21.9%
B	Mantsopa	111 892	167 996	131 314	117.4%	78.2%	-	36 682	21.8%
C	Thabo Mofutsanyana	66 180	106 275	73 028	110.3%	68.7%	-	33 247	31.3%
Total Thabo Mofutsanyana		2 262 258	2 355 381	1 930 557	85.3%	82.0%	(81 838)	506 661	18.0%
B	Moqhaka	439 462	439 462	329 098	74.9%	74.9%	-	110 364	25.1%
B	Ngwathe	417 855	417 855	320 381	76.7%	76.7%	-	97 473	23.3%
B	Metsimaholo	728 304	651 484	488 728	67.1%	75.0%	-	162 755	25.0%
B	Mafube	162 344	145 814	152 029	93.6%	104.3%	(6 216)	-	(4.3%)
C	Fezile Dabi	212 396	157 078	137 963	65.0%	87.8%	-	19 115	12.2%
Total Fezile Dabi		1 960 361	1 811 692	1 428 200	72.9%	78.8%	(6 216)	389 708	21.2%
Total Free State		10 360 135	10 591 916	8 388 360	81.0%	79.2%	(152 269)	2 355 825	20.8%
Net							2 203 556		

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	21 151 308	21 085 004	20 396 133	96.4%	96.7%	-	688 871	3.3%
A	City Of Johannesburg	JHB	28 561 968	29 358 254	28 533 452	99.9%	97.2%	-	824 801	2.8%
A	City Of Tshwane	TSH	18 218 844	18 403 369	17 708 114	97.2%	96.2%	-	695 255	3.8%
Total Metros			67 932 120	68 846 627	66 637 700	98.1%	96.8%	-	2 208 927	3.2%
B	Emfuleni	GT421	3 362 657	3 822 930	2 704 096	80.4%	70.7%	-	1 118 834	29.3%
B	Midvaal	GT422	549 766	565 273	409 628	74.5%	72.5%	-	155 645	27.5%
B	Lesedi	GT423	390 316	390 316	399 380	102.3%	102.3%	(9 063)	-	(2.3%)
C	Sedibeng	DC42	354 051	354 051	348 079	98.3%	98.3%	-	5 972	1.7%
Total Sedibeng			4 656 790	5 132 570	3 861 182	82.9%	75.2%	(9 063)	1 280 452	24.8%
B	Mogale City	GT481	1 374 612	1 663 896	1 659 670	120.7%	99.7%	-	4 226	0.3%
B	Randfontein	GT482	704 450	796 882	606 390	86.1%	76.1%	-	190 492	23.9%
B	Westonaria	GT483	355 442	405 818	385 843	108.6%	95.1%	-	19 975	4.9%
B	Merafong City	GT484	1 336 289	1 336 289	777 664	58.2%	58.2%	-	558 625	41.8%
C	West Rand	DC48	252 132	288 747	244 196	96.9%	84.6%	-	44 551	15.4%
Total West Rand			4 022 925	4 491 632	3 673 763	91.3%	81.8%	-	817 869	18.2%
Total Gauteng			76 611 834	78 470 830	74 172 645	96.8%	94.5%	(9 063)	4 307 248	5.5%
Net							4 298 185			

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	154 608	156 105	106 565	68.9%	68.3%	-	49 540	31.7%
B	Greater Letaba	LIM332	136 467	136 467	108 712	79.7%	79.7%	-	27 754	20.3%
B	Greater Tzaneen	LIM333	675 749	675 116	638 695	94.5%	94.6%	-	36 420	5.4%
B	Ba-Phalaborwa	LIM334	336 488	353 766	264 365	78.6%	74.7%	-	89 401	25.3%
B	Maruleng	LIM335	80 418	79 077	65 638	81.6%	83.0%	-	13 439	17.0%
C	Mopani	DC33	333 650	333 650	706 866	211.9%	211.9%	(373 216)	-	(111.9%)
Total Mopani			1 717 379	1 734 181	1 890 842	110.1%	109.0%	(373 216)	216 555	(9.0%)
B	Musina	LIM341	150 589	170 834	119 225	79.2%	69.8%	-	51 609	30.2%
B	Mutale	LIM342	78 546	66 884	52 710	67.1%	78.8%	-	14 173	21.2%
B	Thulamela	LIM343	547 986	589 482	437 056	79.8%	74.1%	-	152 426	25.9%
B	Makhado	LIM344	758 902	758 902	386 581	50.9%	50.9%	-	372 321	49.1%
C	Vhembe	DC34	516 680	548 885	628 564	121.7%	114.5%	(79 679)	-	(14.5%)
Total Vhembe			2 052 703	2 134 986	1 624 136	79.1%	76.1%	(79 679)	590 529	23.9%
B	Blouberg	LIM351	107 793	102 820	87 729	81.4%	85.3%	-	15 091	14.7%
B	Aganang	LIM352	68 998	68 998	65 673	95.2%	95.2%	-	3 325	4.8%
B	Molemole	LIM353	95 614	93 013	68 961	72.1%	74.1%	-	24 052	25.9%
B	Polokwane	LIM354	1 475 280	1 475 280	1 453 146	98.5%	98.5%	-	22 134	1.5%
B	Lepelle-Nkumpi	LIM355	139 113	139 625	98 577	70.9%	70.6%	-	41 047	29.4%
C	Capricorn	DC35	503 956	503 956	420 216	83.4%	83.4%	-	83 739	16.6%
Total Capricorn			2 390 753	2 383 692	2 194 302	91.8%	92.1%	-	189 389	7.9%
B	Thabazimbi	LIM361	177 863	177 863	109 504	61.6%	61.6%	-	68 359	38.4%
B	Lephalale	LIM362	246 260	246 260	198 393	80.6%	80.6%	-	47 868	19.4%
B	Mookgopong	LIM364	98 813	111 856	88 345	89.4%	79.0%	-	23 511	21.0%
B	Modimolle	LIM365	212 526	212 526	169 536	79.8%	79.8%	-	42 990	20.2%
B	Bela Bela	LIM366	178 933	178 933	178 203	99.6%	99.6%	-	730	0.4%
B	Mogalakwena	LIM367	545 928	545 928	416 576	76.3%	76.3%	-	129 353	23.7%
C	Waterberg	DC36	113 209	130 010	103 426	91.4%	79.6%	-	26 584	20.4%
Total Waterberg			1 573 533	1 603 377	1 263 981	80.3%	78.8%	-	339 395	21.2%
B	Ephraim Mogale	LIM471	106 748	106 748	101 530	95.1%	95.1%	-	5 218	4.9%
B	Elias Motsoaledi	LIM472	159 220	159 220	168 993	106.1%	106.1%	(9 773)	-	(6.1%)
B	Makhuduthamaga	LIM473	117 860	117 860	75 221	63.8%	63.8%	-	42 639	36.2%
B	Fetakgomo	LIM474	51 168	52 314	49 090	95.9%	93.8%	-	3 224	6.2%
B	Greater Tubatse	LIM475	112 735	112 735	97 926	86.9%	86.9%	-	14 809	13.1%
C	Sekhukhune	DC47	401 987	417 854	398 634	99.2%	95.4%	-	19 220	4.6%
Total Sekhukhune			949 718	966 731	891 395	93.9%	92.2%	(9 773)	85 109	7.8%
Total Limpopo			8 684 086	8 822 966	7 864 657	90.6%	89.1%	(462 668)	1 420 978	10.9%
							Net	958 310		

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	222 471	213 564	155 439	69.9%	72.8%	-	58 125	27.2%
B	Msukaligwa	MP302	396 570	396 570	306 336	77.2%	77.2%	-	90 234	22.8%
B	Mkhondo	MP303	291 014	259 903	186 953	64.2%	71.9%	-	72 949	28.1%
B	Pixley Ka Seme (MP)	MP304	-	-	84 915	-	-	(84 915)	-	-
B	Lekwa	MP305	359 988	357 607	267 482	74.3%	74.8%	-	90 125	25.2%
B	Dipaleseng	MP306	73 577	73 577	82 533	112.2%	112.2%	(8 956)	-	(12.2%)
B	Govan Mbeki	MP307	1 189 501	1 055 979	1 016 506	85.5%	96.3%	-	39 473	3.7%
C	Gert Sibande	DC30	285 361	326 495	253 157	88.7%	77.5%	-	73 338	22.5%
Total Gert Sibande			2 818 483	2 683 695	2 353 322	83.5%	87.7%	(93 872)	424 244	12.3%
B	Victor Khanye	MP311	247 785	218 792	208 037	84.0%	95.1%	-	10 755	4.9%
B	Emalaheni (Mp)	MP312	-	-	1 092 109	-	-	(1 092 109)	-	-
B	Steve Tshwete	MP313	917 619	924 834	894 740	97.5%	96.7%	-	30 094	3.3%
B	Emakhazeni	MP314	161 639	161 639	107 429	66.5%	66.5%	-	54 210	33.5%
B	Thembisile Hani	MP315	-	401 326	189 410	-	47.2%	-	211 916	52.8%
B	Dr J.S. Moroka	MP316	402 176	351 781	221 391	55.0%	62.9%	-	130 390	37.1%
C	Nkangala	DC31	612 461	621 068	313 809	51.2%	50.5%	-	307 259	49.5%
Total Nkangala			2 341 680	2 679 440	3 026 924	129.3%	113.0%	(1 092 109)	744 625	(13.0%)
B	Thaba Chweu	MP321	274 537	274 537	271 758	99.0%	99.0%	-	2 779	1.0%
B	Mbombela	MP322	1 587 769	1 552 607	1 515 966	95.5%	97.6%	-	36 641	2.4%
B	Umjindi	MP323	-	-	176 897	-	-	(176 897)	-	-
B	Nkomazi	MP324	377 258	377 258	298 670	79.2%	79.2%	-	78 588	20.8%
B	Bushbuckridge	MP325	646	545 654	356 528	55191.1%	65.3%	-	189 126	34.7%
C	Ehlanzeni	DC32	160 072	161 672	123 535	77.2%	76.4%	-	38 137	23.6%
Total Ehlanzeni			2 400 283	2 911 729	2 743 354	114.3%	94.2%	(176 897)	345 272	5.8%
Total Mpumalanga			7 560 445	8 274 863	8 123 600	107.4%	98.2%	(1 362 878)	1 514 140	1.8%
							Net	151 263		

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	198 038	194 506	172 831	87.3%	88.9%	-	21 675	11.1%
B	Madibeng	NW372	949 715	949 715	742 559	78.2%	78.2%	-	207 156	21.8%
B	Rustenburg	NW373	2 242 663	2 277 492	1 678 677	74.9%	73.7%	-	598 815	26.3%
B	Kgetlengrivier	NW374	94 719	101 422	96 876	102.3%	95.5%	-	4 546	4.5%
B	Moses Kotane	NW375	376 772	368 831	337 366	89.5%	91.5%	-	31 465	8.5%
C	Bojanala Platinum	DC37	332 936	354 682	341 151	102.5%	96.2%	-	13 531	3.8%
Total Bojanala Platinum			4 194 843	4 246 647	3 369 460	80.3%	79.3%	-	877 188	20.7%
B	Ratlou	NW381	60 181	73 164	73 217	121.7%	100.1%	(53)	-	(0.1%)
B	Tswaing	NW382	119 265	119 265	145 669	122.1%	122.1%	(26 404)	-	(22.1%)
B	Mafikeng	NW383	392 067	409 605	414 264	105.7%	101.1%	(4 658)	-	(1.1%)
B	Ditsobotla	NW384	289 842	289 842	196 132	67.7%	67.7%	-	93 710	32.3%
B	Ramotshere Moiloa	NW385	168 554	168 554	84 894	50.4%	50.4%	-	83 660	49.6%
C	Ngaka Modiri Molema	DC38	355 877	353 565	709 221	199.3%	200.6%	(355 656)	-	(100.6%)
Total Ngaka Modiri Molema			1 385 787	1 413 996	1 623 397	117.1%	114.8%	(386 771)	177 370	(14.8%)
B	Naledi (Nw)	NW392	209 430	207 709	126 504	60.4%	60.9%	-	81 205	39.1%
B	Mamusa	NW393	91 407	91 407	48 198	52.7%	52.7%	-	43 209	47.3%
B	Greater Taung	NW394	104 046	104 046	121 025	116.3%	116.3%	(16 979)	-	(16.3%)
B	Lekwa-Teemane	NW396	191 089	163 027	138 191	72.3%	84.8%	-	24 836	15.2%
B	Molopo-Kagisano	NW397	-	-	21 314	-	-	(21 314)	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	214 716	214 716	205 117	95.5%	95.5%	-	9 599	4.5%
Total Dr Ruth Segomotsi Mompoti			810 687	780 905	660 349	81.5%	84.6%	(38 293)	158 849	15.4%
B	Ventersdorp	NW401	115 819	105 500	108 108	93.3%	102.5%	(2 608)	-	(2.5%)
B	Tlokwe	NW402	788 796	788 995	752 342	95.4%	95.4%	-	36 654	4.6%
B	City Of Matlosana	NW403	1 831 544	1 707 795	1 375 492	75.1%	80.5%	-	332 303	19.5%
B	Maquassi Hills	NW404	247 752	247 752	136 160	55.0%	55.0%	-	111 592	45.0%
C	Dr Kenneth Kaunda	DC40	248 920	266 004	123 774	49.7%	46.5%	-	142 230	53.5%
Total Dr Kenneth Kaunda			3 232 831	3 116 046	2 495 876	77.2%	80.1%	(2 608)	622 778	19.9%
Total North West			9 624 147	9 557 595	8 149 082	84.7%	85.3%	(427 672)	1 836 185	14.7%
Net							1 408 513			

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Joe Morolong	NC451	81 768	87 909	85 675	104.8%	97.5%	-	2 234	2.5%
B	Ga-Segonyana	NC452	171 422	187 616	195 258	113.9%	104.1%	(7 642)	-	(4.1%)
B	Gamagara	NC453	150 075	184 669	161 425	107.6%	87.4%	-	23 244	12.6%
C	John Taolo Gaetsewe	DC45	68 615	68 615	68 163	99.3%	99.3%	-	452	0.7%
Total John Taolo Gaetsewe			471 880	528 809	510 521	108.2%	96.5%	(7 642)	25 931	3.5%
B	Richtersveld	NC061	52 126	53 173	27 281	52.3%	51.3%	-	25 892	48.7%
B	Nama Khoi	NC062	150 535	150 535	122 806	81.6%	81.6%	-	27 730	18.4%
B	Kamiesberg	NC064	34 550	34 550	28 339	82.0%	82.0%	-	6 210	18.0%
B	Hantam	NC065	58 620	59 243	47 456	81.0%	80.1%	-	11 787	19.9%
B	Karoo Hoogland	NC066	34 605	34 605	45 928	132.7%	132.7%	(11 323)	-	(32.7%)
B	Khai-Ma	NC067	36 993	40 455	31 332	84.7%	77.4%	-	9 123	22.6%
C	Namakwa	DC6	72 087	72 087	47 355	65.7%	65.7%	-	24 732	34.3%
Total Namakwa			439 516	444 648	350 497	79.7%	78.8%	(11 323)	105 475	21.2%
B	Ubuntu	NC071	43 364	43 364	50 847	117.3%	117.3%	(7 483)	-	(17.3%)
B	Umsobomvu	NC072	72 237	72 987	70 463	97.5%	96.5%	-	2 524	3.5%
B	Emthanjeni	NC073	158 684	165 490	139 701	88.0%	84.4%	-	25 790	15.6%
B	Kareeberg	NC074	38 003	40 206	35 421	93.2%	88.1%	-	4 784	11.9%
B	Renosterberg	NC075	28 089	28 089	16 173	57.6%	57.6%	-	11 916	42.4%
B	Thembelihle	NC076	38 178	59 957	33 057	86.6%	55.1%	-	26 900	44.9%
B	Siyathemba	NC077	72 608	72 608	72 917	100.4%	100.4%	(309)	-	(0.4%)
B	Siyancuma	NC078	166	110 765	73 563	44241.0%	66.4%	-	37 202	33.6%
C	Pixley Ka Seme (Nc)	DC7	56 062	56 062	62 830	112.1%	112.1%	(6 767)	-	(12.1%)
Total Pixley ka Seme (NC)			507 392	649 529	554 972	109.4%	85.4%	(14 559)	109 116	14.6%
B	Mier	NC081	19 827	21 322	21 963	110.8%	103.0%	(641)	-	(3.0%)
B	IKail Garib	NC082	128 595	116 924	111 572	86.8%	95.4%	-	5 352	4.6%
B	//Khara Hais	NC083	375 173	387 407	363 994	97.0%	94.0%	-	23 413	6.0%
B	IKheis	NC084	24 811	24 811	18 210	73.4%	73.4%	-	6 601	26.6%
B	Tsantsabane	NC085	89 597	89 597	72 742	81.2%	81.2%	-	16 855	18.8%
B	Kgatelopele	NC086	52 496	52 496	33 602	64.0%	64.0%	-	18 894	36.0%
C	Siyanda	DC8	73 021	95	86 384	118.3%	90839.7%	(86 289)	-	(90739.7%)
Total Siyanda			763 519	692 651	708 467	92.8%	102.3%	(86 930)	71 114	(2.3%)
B	Sol Plaatje	NC091	1 198 854	1 275 282	1 074 192	89.6%	84.2%	-	201 091	15.8%
B	Dikgatlong	NC092	92 123	92 123	47 617	51.7%	51.7%	-	44 506	48.3%
B	Magareng	NC093	79 749	79 749	64 227	80.5%	80.5%	-	15 522	19.5%
B	Phokwane	NC094	164 300	164 300	121 318	73.8%	73.8%	-	42 982	26.2%
C	Frances Baard	DC9	105 821	112 300	82 305	77.8%	73.3%	-	29 995	26.7%
Total Frances Baard			1 640 848	1 723 754	1 389 659	84.7%	80.6%	-	334 095	19.4%
Total Northern Cape			3 823 154	4 039 392	3 514 115	91.9%	87.0%	(120 454)	645 731	13.0%
							Net	525 277		

Over and under spending of operating budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	30 720 927	30 125 803	27 808 028	90.5%	92.3%	-	2 317 774	7.7%
Total Metros			30 720 927	30 125 803	27 808 028	90.5%	92.3%	-	2 317 774	7.7%
B	Matzikama	WC011	169 948	171 578	155 643	91.6%	90.7%	-	15 935	9.3%
B	Cederberg	WC012	163 577	170 492	165 690	101.3%	97.2%	-	4 802	2.8%
B	Bergrivier	WC013	171 869	172 139	182 136	106.0%	105.8%	(9 997)	-	(5.8%)
B	Saldanha Bay	WC014	640 355	644 086	518 997	81.0%	80.6%	-	125 089	19.4%
B	Swartland	WC015	416 987	422 570	352 685	84.6%	83.5%	-	69 886	16.5%
C	West Coast	DC1	273 555	292 121	261 723	95.7%	89.6%	-	30 398	10.4%
Total West Coast			1 836 292	1 872 986	1 636 874	89.1%	87.4%	(9 997)	246 109	12.6%
B	Witzenberg	WC022	287 242	287 176	266 952	92.9%	93.0%	-	20 225	7.0%
B	Drakenstein	WC023	1 236 787	1 199 886	1 140 984	92.3%	95.1%	-	58 901	4.9%
B	Stellenbosch	WC024	842 801	839 480	664 325	78.8%	79.1%	-	175 155	20.9%
B	Breede Valley	WC025	635 254	634 245	588 304	92.6%	92.8%	-	45 941	7.2%
B	Langeberg	WC026	428 107	405 569	332 125	77.6%	81.9%	-	73 444	18.1%
C	Cape Winelands DM	DC2	517 628	460 864	385 117	74.4%	83.6%	-	75 748	16.4%
Total Cape Winelands			3 947 819	3 827 220	3 377 807	85.6%	88.3%	-	449 413	11.7%
B	Theewaterskloof	WC031	240 518	253 446	216 546	90.0%	85.4%	-	36 900	14.6%
B	Overstrand	WC032	728 432	727 404	708 451	97.3%	97.4%	-	18 953	2.6%
B	Cape Agulhas	WC033	179 368	179 368	146 387	81.6%	81.6%	-	32 981	18.4%
B	Swellendam	WC034	126 694	126 694	100 901	79.6%	79.6%	-	25 792	20.4%
C	Overberg	DC3	111 093	113 775	100 382	90.4%	88.2%	-	13 392	11.8%
Total Overberg			1 386 104	1 400 687	1 272 667	91.8%	90.9%	-	128 019	9.1%
B	Kannaland	WC041	78 343	87 517	61 299	78.2%	70.0%	-	26 218	30.0%
B	Hessequa	WC042	276 496	279 204	247 760	89.6%	88.7%	-	31 444	11.3%
B	Mossel Bay	WC043	606 851	629 630	487 800	80.4%	77.5%	-	141 830	22.5%
B	George	WC044	1 133 694	1 162 590	952 606	84.0%	81.9%	-	209 984	18.1%
B	Oudtshoorn	WC045	406 740	395 739	339 361	83.4%	85.8%	-	56 378	14.2%
B	Bitou	WC047	330 969	318 490	267 911	80.9%	84.1%	-	50 579	15.9%
B	Knysna	WC048	532 974	528 113	510 639	95.8%	96.7%	-	17 474	3.3%
C	Eden	DC4	186 599	177 405	132 766	71.2%	74.8%	-	44 638	25.2%
Total Eden			3 552 666	3 578 689	3 000 143	84.4%	83.8%	-	578 545	16.2%
B	Laingsburg	WC051	34 920	48 254	14 928	42.7%	30.9%	-	33 326	69.1%
B	Prince Albert	WC052	39 002	39 579	34 679	88.9%	87.6%	-	4 900	12.4%
B	Beaufort West	WC053	173 208	173 208	129 122	74.5%	74.5%	-	44 086	25.5%
C	Central Karoo	DC5	51 746	55 894	49 526	95.7%	88.6%	-	6 368	11.4%
Total Central Karoo			298 876	316 936	228 255	76.4%	72.0%	-	88 681	28.0%
Total Western Cape			41 742 685	41 122 320	37 323 775	89.4%	90.8%	(9 997)	3 808 542	9.2%
							Net	3 798 546		
Total National			215 901 906	219 016 427	200 621 810	92.9%	91.6%	(3 954 379)	22 348 996	8.4%
							Net	18 394 616		

Source: National Treasury Local Government Database

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Buffalo City	BUF	1 012 178	1 021 916	969 821	95.8%	94.9%	-	52 095	5.1%
A	Nelson Mandela Bay	NMA	1 917 309	1 917 309	1 707 322	89.0%	89.0%	-	209 988	11.0%
Total Metros			2 929 487	2 939 225	2 677 142	91.4%	91.1%	-	262 083	8.9%
B	Camdeboo	EC101	52 897	52 897	43 344	81.9%	81.9%	-	9 553	18.1%
B	Blue Crane Route	EC102	46 507	47 177	45 871	98.6%	97.2%	-	1 306	2.8%
B	Ikwezi	EC103	15 311	15 311	12 674	82.8%	82.8%	-	2 638	17.2%
B	Makana	EC104	112 285	6 877	102 137	91.0%	1485.3%	(95 261)	-	(1385.3%)
B	Ndlambe	EC105	69 617	69 617	64 906	93.2%	93.2%	-	4 711	6.8%
B	Sundays River Valley	EC106	33 130	33 130	32 149	97.0%	97.0%	-	981	3.0%
B	Baviaans	EC107	17 100	17 100	9 032	52.8%	52.8%	-	8 068	47.2%
B	Kouga	EC108	175 694	181 849	165 045	93.9%	90.8%	-	16 804	9.2%
B	Kou-Kamma	EC109	-	27 616	26 314	-	95.3%	-	1 302	4.7%
C	Cacadu	DC10	43 832	43 832	40 722	92.9%	92.9%	-	3 110	7.1%
Total Cacadu			566 373	495 406	542 194	95.7%	109.4%	(95 261)	48 472	(9.4%)
B	Mbhashe	EC121	59 569	59 569	38 196	64.1%	64.1%	-	21 372	35.9%
B	Mnquma	EC122	99 161	99 649	138 665	139.8%	139.2%	(39 017)	-	(39.2%)
B	Great Kei	EC123	22 668	31 173	21 431	94.5%	68.8%	-	9 741	31.2%
B	Amahlathi	EC124	-	-	42 248	-	-	(42 248)	-	-
B	Ngqushwa	EC126	-	-	32 894	-	-	(32 894)	-	-
B	Nkonkobe	EC127	66 121	66 121	59 769	90.4%	90.4%	-	6 352	9.6%
B	Nxuba	EC128	17 368	17 368	15 639	90.0%	90.0%	-	1 729	10.0%
C	Amathole	DC12	341 138	341 138	297 913	87.3%	87.3%	-	43 225	12.7%
Total Amathole			606 026	615 017	646 756	106.7%	105.2%	(114 159)	82 420	(5.2%)
B	Inxuba Yethemba	EC131	-	22 417	38 970	-	173.8%	(16 553)	-	(73.8%)
B	Tsolwana	EC132	18 545	18 310	12 529	67.6%	68.4%	-	5 780	31.6%
B	Inkwanca	EC133	19 089	19 089	43 069	225.6%	225.6%	(23 981)	-	(125.6%)
B	Lukhanji	EC134	128 054	126 940	117 271	91.6%	92.4%	-	9 669	7.6%
B	Intsika Yethu	EC135	-	-	39 419	-	-	(39 419)	-	-
B	Emalahleni (Ec)	EC136	48 260	48 260	43 409	89.9%	89.9%	-	4 851	10.1%
B	Engcobo	EC137	24 516	24 516	35 604	145.2%	145.2%	(11 088)	-	(45.2%)
B	Sakhisizwe	EC138	24 382	24 382	26 967	110.6%	110.6%	(2 586)	-	(10.6%)
C	Chris Hani	DC13	126 587	126 587	102 254	80.8%	80.8%	-	24 334	19.2%
Total Chris Hani			389 432	410 500	459 493	118.0%	111.9%	(93 627)	44 634	(11.9%)
B	Elundini	EC141	57 171	57 171	51 687	90.4%	90.4%	-	5 484	9.6%
B	Senqu	EC142	50 049	54 454	43 882	87.7%	80.6%	-	10 572	19.4%
B	Maletswai	EC143	49 835	43 943	42 268	84.8%	96.2%	-	1 675	3.8%
B	Gariep	EC144	-	-	40 610	-	-	(40 610)	-	-
C	Joe Gqabi	DC14	72 284	72 284	81 942	113.4%	113.4%	(9 657)	-	(13.4%)
Total Joe Gqabi			229 339	227 852	260 388	113.5%	114.3%	(50 267)	17 731	(14.3%)
B	Ngquza Hills	EC153	71 237	71 237	41 177	57.8%	57.8%	-	30 060	42.2%
B	Port St Johns	EC154	31 095	31 095	38 352	123.3%	123.3%	(7 257)	-	(23.3%)
B	Nyandeni	EC155	59 626	59 626	70 599	118.4%	118.4%	(10 973)	-	(18.4%)
B	Mhlonllo	EC156	48 677	48 677	35 501	72.9%	72.9%	-	13 176	27.1%
B	King Sabata Dalindyebo	EC157	239 596	240 507	243 831	101.8%	101.4%	(3 324)	-	(1.4%)
C	O .R. Tambo	DC15	255 986	255 986	223 457	87.3%	87.3%	-	32 530	12.7%
Total O .R. Tambo			706 218	707 129	652 917	92.5%	92.3%	(21 554)	75 766	7.7%
B	Matatiele	EC441	65	65 528	47 313	-	72.2%	-	18 215	27.8%
B	Umzimvubu	EC442	44 841	49 926	51 000	113.7%	102.2%	(1 074)	-	(2.2%)
B	Mbizana	EC443	-	-	42 379	-	-	(42 379)	-	-
B	Ntabankulu	EC444	30 260	30 260	30 975	102.4%	102.4%	(715)	-	(2.4%)
C	Alfred Nzo	DC44	127 741	126 423	91 884	71.9%	72.7%	-	34 539	27.3%
Total Alfred Nzo			202 907	272 137	263 551	129.9%	96.8%	(44 168)	52 754	3.2%
Total Eastern Cape			5 629 782	5 667 266	5 502 443	97.7%	97.1%	(419 036)	583 859	2.9%
							Net	164 823		

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	930 505	930 227	875 326	94.1%	94.1%	-	54 901	5.9%
Total Metros			930 505	930 227	875 326	94.1%	94.1%	-	54 901	5.9%
B	Letsemeng	FS161	26 488	29 703	27 379	103.4%	92.2%	-	2 324	7.8%
B	Kopanong	FS162	55 665	65 951	58 635	105.3%	88.9%	-	7 316	11.1%
B	Mohokare	FS163	42 227	38 795	38 902	92.1%	100.3%	(107)	-	(0.3%)
B	Naledi (Fs)	FS164	26 839	24 579	26 260	97.8%	106.8%	(1 682)	-	(6.8%)
C	Xhariep	DC16	30 635	30 220	28 128	91.8%	93.1%	-	2 092	6.9%
Total Xhariep			181 853	189 247	179 304	98.6%	94.7%	(1 788)	11 732	5.3%
B	Masilonyana	FS181	49 759	49 759	39 763	79.9%	79.9%	-	9 996	20.1%
B	Tokologo	FS182	24 929	24 929	18 761	75.3%	75.3%	-	6 168	24.7%
B	Tswelopele	FS183	36 277	36 906	41 740	115.1%	113.1%	(4 834)	-	(13.1%)
B	Matjhabeng	FS184	430 637	410 488	434 379	100.9%	105.8%	(23 891)	-	(5.8%)
B	Nala	FS185	75 061	75 061	53 667	71.5%	71.5%	-	21 394	28.5%
C	Lejweleputswa	DC18	53 660	54 709	47 404	88.3%	86.6%	-	7 305	13.4%
Total Lejweleputswa			670 323	651 852	635 714	94.8%	97.5%	(28 724)	44 863	2.5%
B	Setsoto	FS191	97 259	97 259	83 673	86.0%	86.0%	-	13 585	14.0%
B	Dihlabeng	FS192	145 210	149 207	90 476	62.3%	60.6%	-	58 731	39.4%
B	Nketoana	FS193	40 894	40 894	43 018	105.2%	105.2%	(2 123)	-	(5.2%)
B	Maluti-a-Phofung	FS194	260 514	268 247	248 722	95.5%	92.7%	-	19 525	7.3%
B	Phumelela	FS195	31 967	32 008	30 887	96.6%	96.5%	-	1 121	3.5%
B	Mantsopa	FS196	53 698	51 272	51 236	95.4%	99.9%	-	36	0.1%
C	Thabo Mofutsanyana	DC19	34 741	35 146	35 855	103.2%	102.0%	(709)	-	(2.0%)
Total Thabo Mofutsanyana			664 284	674 033	583 867	87.9%	86.6%	(2 832)	92 999	13.4%
B	Moqhaka	FS201	175 493	175 493	143 826	82.0%	82.0%	-	31 667	18.0%
B	Ngwathe	FS203	124 262	124 262	124 940	100.5%	100.5%	(678)	-	(0.5%)
B	Metsimaholo	FS204	190 159	190 976	167 666	88.2%	87.8%	-	23 309	12.2%
B	Mafube	FS205	50 961	56 012	53 214	104.4%	95.0%	-	2 799	5.0%
C	Fezile Dabi	DC20	72 217	67 350	60 780	84.2%	90.2%	-	6 570	9.8%
Total Fezile Dabi			613 091	614 093	550 426	89.8%	89.6%	(678)	64 345	10.4%
Total Free State			3 060 056	3 059 452	2 824 636	92.3%	92.3%	(34 023)	268 839	7.7%
Net							234 816			

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	4 412 260	4 333 177	4 087 746	92.6%	94.3%	-	245 431	5.7%
A	City Of Johannesburg	JHB	6 966 007	7 138 045	7 060 428	101.4%	98.9%	-	77 617	1.1%
A	City Of Tshwane	TSH	4 995 414	4 926 853	4 837 890	96.8%	98.2%	-	88 964	1.8%
Total Metros			16 373 681	16 398 076	15 986 063	97.6%	97.5%	-	412 012	2.5%
B	Emfuleni	GT421	723 128	(1 764 057)	690 133	95.4%	(39.1%)	(2 454 190)	-	139.1%
B	Midvaal	GT422	148 898	143 156	132 751	89.2%	92.7%	-	10 405	7.3%
B	Lesedi	GT423	101 844	101 844	93 210	91.5%	91.5%	-	8 634	8.5%
C	Sedibeng	DC42	246 215	246 215	230 876	93.8%	93.8%	-	15 340	6.2%
Total Sedibeng			1 220 085	(1 272 842)	1 146 970	94.0%	(90.1%)	(2 454 190)	34 379	190.1%
B	Mogale City	GT481	437 527	425 624	424 372	97.0%	99.7%	-	1 252	0.3%
B	Randfontein	GT482	203 705	207 054	192 534	94.5%	93.0%	-	14 519	7.0%
B	Westonaria	GT483	111 830	112 482	103 495	92.5%	92.0%	-	8 987	8.0%
B	Merafong City	GT484	245 535	245 535	239 925	97.7%	97.7%	-	5 609	2.3%
C	West Rand	DC48	153 908	152 987	142 797	92.8%	93.3%	-	10 190	6.7%
Total West Rand			1 152 505	1 143 681	1 103 123	95.7%	96.5%	-	40 558	3.5%
Total Gauteng			18 746 271	16 268 915	18 236 156	97.3%	112.1%	(2 454 190)	486 949	(12.1%)
Net							(1 967 241)			

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	5 417 055	5 575 246	5 202 049	96.0%	93.3%	-	373 197	6.7%
Total Metros			5 417 055	5 575 246	5 202 049	96.0%	93.3%	-	373 197	6.7%
B	Vulamehlo	KZN211	16 668	11 267	16 059	96.3%	142.5%	(4 792)	-	(42.5%)
B	Umdoni	KZN212	56 438	57 048	55 360	98.1%	97.0%	-	1 688	3.0%
B	Umzumbe	KZN213	30 279	30 277	27 199	89.8%	89.8%	-	3 078	10.2%
B	uMuziwabantu	KZN214	32 188	2 488	30 736	95.5%	1235.6%	(28 249)	-	(1135.6%)
B	Eziqoleni	KZN215	13 091	13 091	10 438	79.7%	79.7%	-	2 653	20.3%
B	Hibiscus Coast	KZN216	240 108	212 860	224 154	93.4%	105.3%	(11 295)	-	(5.3%)
C	Ugu	DC21	276 302	250 684	242 172	87.6%	96.6%	-	8 512	3.4%
Total Ugu			665 074	577 714	606 119	91.1%	104.9%	(44 335)	15 930	(4.9%)
B	uMshwathi	KZN221	34 313	35 513	32 616	95.1%	91.8%	-	2 897	8.2%
B	uMngeni	KZN222	86 289	87 282	73 368	85.0%	84.1%	-	13 914	15.9%
B	Mpofana	KZN223	31 588	28 921	33 636	106.5%	116.3%	(4 715)	-	(16.3%)
B	Impendle	KZN224	13 682	13 682	12 211	89.3%	89.3%	-	1 470	10.7%
B	Msunduzi	KZN225	678 050	678 050	648 491	95.6%	95.6%	-	29 559	4.4%
B	Mkhambathini	KZN226	18 750	19 050	17 680	94.3%	92.8%	-	1 370	7.2%
B	Richmond	KZN227	23 471	22 582	21 724	92.6%	96.2%	-	858	3.8%
C	uMgungundlovu	DC22	130 570	132 570	140 846	107.9%	106.2%	(8 276)	-	(6.2%)
Total uMgungundlovu			1 016 713	1 017 650	980 573	96.4%	96.4%	(12 991)	50 068	3.6%
B	Emnambithi/Ladysmith	KZN232	152 698	137 329	134 381	88.0%	97.9%	-	2 948	2.1%
B	Indaka	KZN233	14 773	16 622	15 148	102.5%	91.1%	-	1 474	8.9%
B	Umtshezi	KZN234	60 847	60 848	57 666	94.8%	94.8%	-	3 182	5.2%
B	Okhahlamba	KZN235	36 630	28 858	27 445	74.9%	95.1%	-	1 413	4.9%
B	Imbabazane	KZN236	23 263	22 052	19 579	84.2%	88.8%	-	2 473	11.2%
C	Uthukela	DC23	120 697	117 605	89 470	74.1%	76.1%	-	28 135	23.9%
Total Uthukela			408 909	383 314	343 688	84.1%	89.7%	-	39 626	10.3%
B	Endumeni	KZN241	63 666	64 731	62 027	97.4%	95.8%	-	2 704	4.2%
B	Nquthu	KZN242	33 286	30 857	24 749	74.4%	80.2%	-	6 108	19.8%
B	Msinga	KZN244	19 450	19 450	18 840	96.9%	96.9%	-	610	3.1%
B	Umvoti	KZN245	40 580	41 304	45 743	112.7%	110.7%	(4 439)	-	(10.7%)
C	Umzinyathi	DC24	45 584	24 808	37 726	82.8%	152.1%	(12 918)	-	(52.1%)
Total Umzinyathi			202 566	181 151	189 085	93.3%	104.4%	(17 357)	9 422	(4.4%)
B	Newcastle	KZN252	262 184	283 406	259 964	99.2%	91.7%	-	23 442	8.3%
B	eMadlangeni	KZN253	16 400	16 783	11 206	68.3%	66.8%	-	5 576	33.2%
B	Dannhauser	KZN254	18 161	19 487	21 908	120.6%	112.4%	(2 420)	-	(12.4%)
C	Amajuba	DC25	44 624	41 627	37 029	83.0%	89.0%	-	4 598	11.0%
Total Amajuba			341 369	361 303	330 107	96.7%	91.4%	(2 420)	33 617	8.6%
B	eDumbe	KZN261	25 572	25 631	26 258	102.7%	102.4%	(627)	-	(2.4%)
B	uPhongolo	KZN262	32 441	34 100	33 031	101.8%	96.9%	-	1 069	3.1%
B	Abaqulusi	KZN263	107 861	103 850	99 797	92.5%	96.1%	-	4 053	3.9%
B	Nongoma	KZN265	37 908	37 222	35 500	93.6%	95.4%	-	1 722	4.6%
B	Ulundi	KZN266	54 579	65 559	146 690	268.8%	223.8%	(81 131)	-	(123.8%)
C	Zululand	DC26	90 771	91 021	99 882	110.0%	109.7%	(8 861)	-	(9.7%)
Total Zululand			349 132	357 383	441 158	126.4%	123.4%	(90 620)	6 844	(23.4%)
B	Umhlabyalingana	KZN271	20 554	19 949	18 195	88.5%	91.2%	-	1 754	8.8%
B	Jozini	KZN272	28 573	28 573	21 174	74.1%	74.1%	-	7 399	25.9%
B	The Big 5 False Bay	KZN273	9 642	10 610	7 914	82.1%	74.6%	-	2 696	25.4%
B	Hlabisa	KZN274	22 090	17 268	16 596	75.1%	96.1%	-	672	3.9%
B	Mtubatuba	KZN275	38 824	31 419	30 288	78.0%	96.4%	-	1 131	3.6%
C	Umkhanyakude	DC27	68 771	62 388	61 124	88.9%	98.0%	-	1 264	2.0%
Total Umkhanyakude			188 454	170 207	155 291	82.4%	91.2%	-	14 916	8.8%
B	Mfolozi	KZN281	22 553	21 312	22 778	101.0%	106.9%	(1 466)	-	(6.9%)
B	uMhlathuze	KZN282	426 411	432 999	409 460	96.0%	94.6%	-	23 539	5.4%
B	Ntambanana	KZN283	10 931	11 142	17 297	158.2%	155.2%	(6 155)	-	(55.2%)
B	uMlalazi	KZN284	67 553	64 381	64 886	96.1%	100.8%	(506)	-	(0.8%)
B	Mthonjaneni	KZN285	18 575	18 685	16 856	90.7%	90.2%	-	1 829	9.8%
B	Nkandla	KZN286	21 247	22 144	17 942	84.4%	81.0%	-	4 203	19.0%
C	uThungulu	DC28	121 245	128 515	94 232	77.7%	73.3%	-	34 283	26.7%
Total uThungulu			688 514	699 179	643 450	93.5%	92.0%	(8 126)	63 855	8.0%
B	Mandeni	KZN291	41 396	43 327	37 191	89.8%	85.8%	-	6 136	14.2%
B	KwaDukuza	KZN292	200 386	192 222	189 902	94.8%	98.8%	-	2 320	1.2%
B	Ndwedwe	KZN293	30 238	27 832	27 505	91.0%	98.8%	-	327	1.2%
B	Maphumulo	KZN294	22 893	22 357	19 476	85.1%	87.1%	-	2 881	12.9%
C	iLembe	DC29	103 803	101 762	100 836	97.1%	99.1%	-	926	0.9%
Total iLembe			398 717	387 499	374 909	94.0%	96.8%	-	12 590	3.2%
B	Ingwe	KZN431	23 056	21 938	21 397	92.8%	97.5%	-	541	2.5%
B	Kwa Sani	KZN432	11 739	13 505	15 273	130.1%	113.1%	(1 767)	-	(13.1%)
B	Greater Kokstad	KZN433	78 318	71 929	70 679	90.2%	98.3%	-	1 250	1.7%
B	Ubuhebezwe	KZN434	26 585	27 281	24 381	91.7%	89.4%	-	2 900	10.6%
B	Umzimkhulu	KZN435	35 146	35 146	36 747	104.6%	104.6%	(1 601)	-	(4.6%)
C	Sisonke	DC43	79 117	79 117	72 131	91.2%	91.2%	-	6 986	8.8%
Total Sisonke			253 961	248 917	240 607	94.7%	96.7%	(3 368)	11 677	3.3%
Total Kwazulu-Natal			9 930 464	9 959 563	9 507 037	95.7%	95.5%	(179 217)	631 742	4.5%
Net							452 525			

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	91 442	86 219	80 571	88.1%	93.5%	-	5 647	6.5%
B	Greater Letaba	LIM332	68 415	68 415	55 312	80.8%	80.8%	-	13 102	19.2%
B	Greater Tzaneen	LIM333	107 641	107 641	123 577	114.8%	114.8%	(15 936)	-	(14.8%)
B	Ba-Phalaborwa	LIM334	110 104	110 104	95 037	86.3%	86.3%	-	15 067	13.7%
B	Maruleng	LIM335	39 854	39 247	34 696	87.1%	88.4%	-	4 551	11.6%
C	Mopani	DC33	126 818	126 818	212 802	167.8%	167.8%	(85 983)	-	(67.8%)
Total Mopani			544 274	538 443	601 996	110.6%	111.8%	(101 920)	38 367	(11.8%)
B	Musina	LIM341	54 334	51 435	41 456	76.3%	80.6%	-	9 979	19.4%
B	Mutale	LIM342	50 702	48 008	31 134	61.4%	64.9%	-	16 873	35.1%
B	Thulamela	LIM343	193 132	190 577	145 038	75.1%	76.1%	-	45 539	23.9%
B	Makhado	LIM344	210 509	210 509	179 448	85.2%	85.2%	-	31 061	14.8%
C	Vhembe	DC34	164 204	285 581	335 736	204.5%	117.6%	(50 155)	-	(17.6%)
Total Vhembe			672 881	786 109	732 812	108.9%	93.2%	(50 155)	103 452	6.8%
B	Blouberg	LIM351	60 655	54 844	47 534	78.4%	86.7%	-	7 309	13.3%
B	Aganang	LIM352	39 532	39 532	36 574	92.5%	92.5%	-	2 958	7.5%
B	Molemole	LIM353	54 532	48 930	41 442	76.0%	84.7%	-	7 488	15.3%
B	Polokwane	LIM354	421 821	421 821	402 617	95.4%	95.4%	-	19 204	4.6%
B	Lepelle-Nkumpi	LIM355	62 500	59 766	56 076	89.7%	93.8%	-	3 689	6.2%
C	Capricorn	DC35	185 532	185 532	155 950	84.1%	84.1%	-	29 582	15.9%
Total Capricorn			824 573	810 426	740 194	89.8%	91.3%	-	70 232	8.7%
B	Thabazimbi	LIM361	72 637	72 637	52 308	72.0%	72.0%	-	20 328	28.0%
B	Lephalale	LIM362	99 477	99 477	68 934	69.3%	69.3%	-	30 543	30.7%
B	Mookgopong	LIM364	37 591	35 561	35 254	93.8%	99.1%	-	308	0.9%
B	Modimolle	LIM365	66 573	66 573	64 887	97.5%	97.5%	-	1 686	2.5%
B	Bela Bela	LIM366	70 588	70 588	68 005	96.3%	96.3%	-	2 583	3.7%
B	Mogalakwena	LIM367	185 215	185 215	135 707	73.3%	73.3%	-	49 508	26.7%
C	Waterberg	DC36	54 824	53 778	47 958	87.5%	89.2%	-	5 820	10.8%
Total Waterberg			586 904	583 829	473 054	80.6%	81.0%	-	110 776	19.0%
B	Ephraim Mogale	LIM471	50 427	50 427	41 718	82.7%	82.7%	-	8 709	17.3%
B	Elias Motsoaledi	LIM472	81 364	81 364	68 295	83.9%	83.9%	-	13 069	16.1%
B	Makhuduthamaga	LIM473	54 142	54 142	32 235	59.5%	59.5%	-	21 908	40.5%
B	Fetakgomo	LIM474	28 602	30 405	28 914	101.1%	95.1%	-	1 490	4.9%
B	Greater Tubatse	LIM475	59 074	59 074	51 854	87.8%	87.8%	-	7 220	12.2%
C	Sekhukhune	DC47	198 890	200 537	189 849	95.5%	94.7%	-	10 688	5.3%
Total Sekhukhune			472 499	475 949	412 864	87.4%	86.7%	-	63 085	13.3%
Total Limpopo			3 101 131	3 194 756	2 960 920	95.5%	92.7%	(152 075)	385 910	7.3%
							Net	233 835		

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
MPUMALANGA										
B	Albert Luthuli	MP301	91 006	81 341	64 979	71.4%	79.9%	-	16 362	20.1%
B	Msukaligwa	MP302	129 186	129 186	120 539	93.3%	93.3%	-	8 647	6.7%
B	Mkhondo	MP303	78 377	75 336	71 578	91.3%	95.0%	-	3 757	5.0%
B	Pixley Ka Seme (MP)	MP304	-	-	40 097	-	-	(40 097)	-	-
B	Lekwa	MP305	114 768	125 121	94 682	82.5%	75.7%	-	30 438	24.3%
B	Dipaleseng	MP306	43 015	43 015	35 140	81.7%	81.7%	-	7 874	18.3%
B	Govan Mbeki	MP307	337 279	317 488	312 885	92.8%	98.6%	-	4 603	1.4%
C	Gert Sibande	DC30	72 970	72 970	62 787	86.0%	86.0%	-	10 183	14.0%
Total Gert Sibande			866 602	844 457	802 688	92.6%	95.1%	(40 097)	81 865	4.9%
B	Victor Khanye	MP311	68 650	68 650	62 438	91.0%	91.0%	-	6 211	9.0%
B	Emalaheni (Mp)	MP312	-	-	312 558	-	-	(312 558)	-	-
B	Steve Tshwete	MP313	276 526	272 020	265 221	95.9%	97.5%	-	6 799	2.5%
B	Emakhazeni	MP314	66 164	66 164	49 725	75.2%	75.2%	-	16 439	24.8%
B	Thembisile Hani	MP315	-	77 359	65 780	-	85.0%	-	11 580	15.0%
B	Dr J.S. Moroka	MP316	135 731	117 587	90 585	66.7%	77.0%	-	27 003	23.0%
C	Nkangala	DC31	82 175	57 256	46 519	56.6%	81.2%	-	10 738	18.8%
Total Nkangala			629 245	659 036	892 826	141.9%	135.5%	(312 558)	78 768	(35.5%)
B	Thaba Chweu	MP321	105 528	105 528	89 952	85.2%	85.2%	-	15 576	14.8%
B	Mbombela	MP322	404 646	405 391	405 192	100.1%	100.0%	-	198	0.0%
B	Umjindi	MP323	-	-	61 187	-	-	(61 187)	-	-
B	Nkomazi	MP324	185 730	185 730	183 346	98.7%	98.7%	-	2 384	1.3%
B	Bushbuckridge	MP325	225	218 165	155 140	68907.1%	71.1%	-	63 025	28.9%
C	Ehlanzeni	DC32	82 782	82 782	69 981	84.5%	84.5%	-	12 800	15.5%
Total Ehlanzeni			778 911	997 595	964 798	123.9%	96.7%	(61 187)	93 984	3.3%
Total Mpumalanga			2 274 757	2 501 088	2 660 312	116.9%	106.4%	(413 842)	254 618	(6.4%)
							Net	(159 224)		

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	61 886	58 502	52 146	84.3%	89.1%	-	6 355	10.9%
B	Madibeng	NW372	265 877	265 877	235 943	88.7%	88.7%	-	29 934	11.3%
B	Rustenburg	NW373	339 871	352 071	361 104	106.2%	102.6%	(9 033)	-	(2.6%)
B	Kgetlengrivier	NW374	35 854	33 641	33 484	93.4%	99.5%	-	157	0.5%
B	Moses Kotane	NW375	116 593	111 335	110 119	94.4%	98.9%	-	1 216	1.1%
C	Bojanala Platinum	DC37	129 324	115 071	111 145	85.9%	96.6%	-	3 926	3.4%
Total Bojanala Platinum			949 405	936 496	903 941	95.2%	96.5%	(9 033)	41 588	3.5%
B	Ratlou	NW381	30 297	30 191	31 778	104.9%	105.3%	(1 587)	-	(5.3%)
B	Tswaing	NW382	58 752	58 752	61 455	104.6%	104.6%	(2 703)	-	(4.6%)
B	Mafikeng	NW383	187 248	179 885	176 254	94.1%	98.0%	-	3 631	2.0%
B	Ditsobotla	NW384	112 153	112 153	93 233	83.1%	83.1%	-	18 920	16.9%
B	Ramotshere Moiloa	NW385	73 792	73 792	63 426	86.0%	86.0%	-	10 366	14.0%
C	Ngaka Modiri Molema	DC38	159 821	136 238	105 560	66.0%	77.5%	-	30 678	22.5%
Total Ngaka Modiri Molema			622 064	591 011	531 706	85.5%	90.0%	(4 290)	63 594	10.0%
B	Naledi (Nw)	NW392	92 103	92 103	77 581	84.2%	84.2%	-	14 522	15.8%
B	Mamusa	NW393	33 065	33 065	17 329	52.4%	52.4%	-	15 736	47.6%
B	Greater Taung	NW394	59 836	59 836	54 661	91.4%	91.4%	-	5 175	8.6%
B	Lekwa-Teemane	NW396	44 611	44 698	37 641	84.4%	84.2%	-	7 058	15.8%
B	Molopo-Kagisano	NW397	-	-	14 065	-	-	(14 065)	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	69 610	69 610	66 466	95.5%	95.5%	-	3 144	4.5%
Total Dr Ruth Segomotsi Mompoti			299 225	299 312	267 744	89.5%	89.5%	(14 065)	45 634	10.5%
B	Ventersdorp	NW401	36 004	33 941	38 712	107.5%	114.1%	(4 772)	-	(14.1%)
B	Tlokwe	NW402	244 998	259 407	225 617	92.1%	87.0%	-	33 790	13.0%
B	City Of Matlosana	NW403	401 280	405 167	386 957	96.4%	95.5%	-	18 210	4.5%
B	Maquassi Hills	NW404	71 149	71 149	51 676	72.6%	72.6%	-	19 473	27.4%
C	Dr Kenneth Kaunda	DC40	74 461	74 646	48 603	65.3%	65.1%	-	26 043	34.9%
Total Dr Kenneth Kaunda			827 892	844 309	751 565	90.8%	89.0%	(4 772)	97 516	11.0%
Total North West			2 698 586	2 671 129	2 454 955	91.0%	91.9%	(32 159)	248 332	8.1%
							Net	216 174		

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	37 827	32 407	31 053	82.1%	95.8%	-	1 354	4.2%
B	Ga-Segonyana	NC452	57 655	48 810	45 844	79.5%	93.9%	-	2 966	6.1%
B	Gamagara	NC453	56 804	58 075	56 143	98.8%	96.7%	-	1 932	3.3%
C	John Taolo Gaetsewe	DC45	44 249	44 249	37 933	85.7%	85.7%	-	6 316	14.3%
Total John Taolo Gaetsewe			196 536	183 541	170 973	87.0%	93.2%	-	12 568	6.8%
B	Richtersveld	NC061	17 685	16 004	13 012	73.6%	81.3%	-	2 992	18.7%
B	Nama Khoi	NC062	48 468	48 468	53 009	109.4%	109.4%	(4 541)	-	(9.4%)
B	Kamiesberg	NC064	14 646	14 646	10 799	73.7%	73.7%	-	3 847	26.3%
B	Hantam	NC065	23 641	23 636	24 108	102.0%	102.0%	(472)	-	(2.0%)
B	Karoo Hoogland	NC066	15 928	15 928	16 277	102.2%	102.2%	(349)	-	(2.2%)
B	Khai-Ma	NC067	10 203	10 387	9 312	91.3%	89.7%	-	1 075	10.3%
C	Namakwa	DC6	23 719	23 719	19 683	83.0%	83.0%	-	4 036	17.0%
Total Namakwa			154 290	152 788	146 200	94.8%	95.7%	(5 362)	11 950	4.3%
B	Ubuntu	NC071	19 511	19 511	20 797	106.6%	106.6%	(1 286)	-	(6.6%)
B	Umsobomvu	NC072	29 761	28 227	28 868	97.0%	102.3%	(641)	-	(2.3%)
B	Emthanjeni	NC073	51 049	50 523	49 030	96.0%	97.0%	-	1 493	3.0%
B	Kareeberg	NC074	13 407	13 851	10 996	82.0%	79.4%	-	2 854	20.6%
B	Renosterberg	NC075	14 849	14 849	13 172	88.7%	88.7%	-	1 677	11.3%
B	Thembelihle	NC076	14 272	14 830	13 952	97.8%	94.1%	-	878	5.9%
B	Siyathemba	NC077	22 145	22 145	32 754	147.9%	147.9%	(10 609)	-	(47.9%)
B	Siyancuma	NC078	55	28 196	27 786	50615.9%	98.5%	-	410	1.5%
C	Pixley Ka Seme (Nc)	DC7	26 339	26 339	24 771	94.0%	94.0%	-	1 569	6.0%
Total Pixley ka Seme (NC)			191 389	218 472	222 127	116.1%	101.7%	(12 536)	8 880	(1.7%)
B	Mier	NC081	8 241	8 685	6 096	74.0%	70.2%	-	2 589	29.8%
B	IKail Garib	NC082	45 775	46 437	51 369	112.2%	110.6%	(4 932)	-	(10.6%)
B	//Khara Hais	NC083	155 077	162 039	161 698	104.3%	99.8%	-	340	0.2%
B	IKheis	NC084	9 880	9 880	9 539	96.5%	96.5%	-	341	3.5%
B	Tsantsabane	NC085	-	-	36 205	-	-	(36 205)	-	-
B	Kgatelopele	NC086	15 856	15 856	12 391	78.1%	78.1%	-	3 465	21.9%
C	Siyanda	DC8	34 333	35	28 573	83.2%	-	(28 538)	-	-
Total Siyanda			269 161	242 931	305 871	113.6%	125.9%	(69 676)	6 735	(25.9%)
B	Sol Plaatje	NC091	403 814	432 514	392 517	97.2%	90.8%	-	39 997	9.2%
B	Dikgatlong	NC092	33 236	33 236	21 959	66.1%	66.1%	-	11 277	33.9%
B	Magareng	NC093	27 094	27 094	22 380	82.6%	82.6%	-	4 714	17.4%
B	Phokwane	NC094	53 466	53 466	44 840	83.9%	83.9%	-	8 626	16.1%
C	Frances Baard	DC9	43 981	43 996	38 064	86.5%	86.5%	-	5 933	13.5%
Total Frances Baard			561 591	590 306	519 760	92.6%	88.0%	-	70 546	12.0%
Total Northern Cape			1 372 967	1 388 038	1 364 931	99.4%	98.3%	(87 573)	110 680	1.7%
							Net	23 107		

Over and under spending of employee cost budgets for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2012	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	7 200 434	7 111 924	6 394 370	88.8%	89.9%	-	717 553	10.1%
Total Metros			7 200 434	7 111 924	6 394 370	88.8%	89.9%	-	717 553	10.1%
B	Matzikama	WC011	66 398	69 329	68 052	102.5%	98.2%	-	1 277	1.8%
B	Cederberg	WC012	55 971	55 567	56 431	100.8%	101.6%	(864)	-	(1.6%)
B	Bergrivier	WC013	69 042	67 504	68 706	99.5%	101.8%	(1 203)	-	(1.8%)
B	Saldanha Bay	WC014	180 942	189 609	173 287	95.8%	91.4%	-	16 322	8.6%
B	Swartland	WC015	117 113	117 113	107 779	92.0%	92.0%	-	9 334	8.0%
C	West Coast	DC1	72 751	72 751	70 207	96.5%	96.5%	-	2 544	3.5%
Total West Coast			562 217	571 873	544 463	96.8%	95.2%	(2 066)	29 476	4.8%
B	Witzenberg	WC022	102 999	103 091	99 473	96.6%	96.5%	-	3 618	3.5%
B	Drakenstein	WC023	314 945	308 483	311 956	99.1%	101.1%	(3 473)	-	(1.1%)
B	Stellenbosch	WC024	243 496	245 186	238 383	97.9%	97.2%	-	6 804	2.8%
B	Breede Valley	WC025	193 094	199 986	185 695	96.2%	92.9%	-	14 292	7.1%
B	Langeberg	WC026	121 803	121 737	114 216	93.8%	93.8%	-	7 522	6.2%
C	Cape Winelands DM	DC2	166 333	141 088	141 565	85.1%	100.3%	(477)	-	(0.3%)
Total Cape Winelands			1 142 671	1 119 572	1 091 288	95.5%	97.5%	(3 950)	32 235	2.5%
B	Theewaterskloof	WC031	107 441	109 383	106 736	99.3%	97.6%	-	2 647	2.4%
B	Overstrand	WC032	196 737	199 261	198 280	100.8%	99.5%	-	981	0.5%
B	Cape Agulhas	WC033	66 772	66 772	60 850	91.1%	91.1%	-	5 922	8.9%
B	Swellendam	WC034	46 053	46 053	43 518	94.5%	94.5%	-	2 535	5.5%
C	Overberg	DC3	56 818	56 649	52 900	93.1%	93.4%	-	3 749	6.6%
Total Overberg			473 822	478 118	462 284	97.6%	96.7%	-	15 834	3.3%
B	Kannaland	WC041	28 014	27 223	30 860	110.2%	113.4%	(3 638)	-	(13.4%)
B	Hessequa	WC042	91 650	91 650	87 365	95.3%	95.3%	-	4 286	4.7%
B	Mossel Bay	WC043	176 352	174 358	156 602	88.8%	89.8%	-	17 756	10.2%
B	George	WC044	243 590	250 447	239 405	98.3%	95.6%	-	11 042	4.4%
B	Oudtshoorn	WC045	124 135	131 212	126 259	101.7%	96.2%	-	4 953	3.8%
B	Bitou	WC047	110 457	99 701	96 745	87.6%	97.0%	-	2 956	3.0%
B	Knysna	WC048	139 697	135 483	134 529	96.3%	99.3%	-	954	0.7%
C	Eden	DC4	102 180	99 339	93 937	91.9%	94.6%	-	5 402	5.4%
Total Eden			1 016 076	1 009 413	965 702	95.0%	95.7%	(3 638)	47 349	4.3%
B	Laingsburg	WC051	14 612	2 449	9 594	65.7%	391.7%	(7 145)	-	(291.7%)
B	Prince Albert	WC052	11 551	11 672	11 156	96.6%	95.6%	-	516	4.4%
B	Beaufort West	WC053	59 512	59 512	56 987	95.8%	95.8%	-	2 526	4.2%
C	Central Karoo	DC5	12 611	12 249	12 752	101.1%	104.1%	(503)	-	(4.1%)
Total Central Karoo			98 286	85 882	90 489	92.1%	105.4%	(7 648)	3 042	(5.4%)
Total Western Cape			10 493 505	10 376 782	9 548 596	91.0%	92.0%	(17 303)	845 489	8.0%
							Net	828 186		
Total National			57 307 520	55 086 989	55 059 987	96.1%	100.0%	(3 789 417)	3 816 419	0.0%
							Net	27 001		

Source: National Treasury Local Government Database