

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

		Main allocation	Revised allocation	Year to date: 30 June 2010	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
R thousands	Code									
Summary per Province										
Eastern Cape	EC	3 880 679	3 867 849	2 940 802	75.8%	76.0%	(23 894)	950 940	0.6%	24.6%
Free State	FS	1 000 526	1 022 080	923 885	92.3%	90.4%	(19 953)	118 148	2.0%	11.6%
Gauteng	GT	2 803 333	2 860 851	1 630 303	58.2%	57.0%	(31 290)	1 261 838	1.1%	44.1%
Kwazulu-Nata	KZ	3 494 055	3 482 560	3 611 926	103.4%	103.7%	(417 093)	287 726	12.0%	8.3%
Limpopo	LP	2 710 465	2 793 435	2 269 574	83.7%	81.2%	(70 055)	593 916	2.5%	21.3%
Mpumalanga	MP	1 508 959	1 496 409	1 211 760	80.3%	81.0%	(51 691)	336 339	3.5%	22.5%
North West	NW	1 568 874	1 519 344	1 152 482	73.5%	75.9%	(83 386)	450 248	5.5%	29.6%
Northern Cape	NC	625 354	572 458	436 631	69.8%	76.3%	(12 784)	148 610	2.2%	26.0%
Western Cape	WC	2 463 751	2 462 351	1 578 261	64.1%	64.1%	(64 270)	948 360	2.6%	38.5%
Total		20 055 994	20 077 335	15 755 625	78.6%	78.5%	(774 415)	5 096 125	3.9%	25.4%
Net							4 321 710			

Source: National Treasury Local Government Database

Aggregated conditional grants expenditure per programme for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2010	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Municipal Infrastructure Grant	MIG	11 443 505	11 443 505	9 635 335	84.2%	84.2%	-	1 808 170	15.8%
Finance Management Grant	FMG	384 641	423 641	422 827	109.9%	99.8%	-	814	0.2%
Neighbourhood Development Partnership Programme: Capital	NDPG 6	750 000	750 000	710 600	94.7%	94.7%	-	39 400	5.3%
Neighbourhood Development Partnership Programme: Technical	NDPG 7	100 000	100 000				-		1
Municipal Systems Improvement Grant	MSIG	219 420	220 210	223 161	101.7%	101.3%	(2 951)	-	(1.3%)
Public Transport Infrastructure and Systems Grant	PTIS	4 803 347	4 803 347	2 341 221	48.7%	48.7%	-	2 462 126	51.3%
Rural Transport Infrastructure Grant	RTIS	35 440	35 440	11 174	31.5%	31.5%	-	24 266	68.5%
Expanded Public Works Programme Incentive Grant	EPWP	679 583	679 583				-		1
Intergrated National Electrification Programme: Municipal	INEP 6	1 096 612	1 096 612	1 019 840	93.0%	93.0%	-	76 771	7.0%
Intergrated National Electrification Programme: Eskom	INEP 7	1 737 811	1 737 811				-		1
Backlogs for electrification at schools and Clinics	BESC	-	-				(0)		1
Electricity Demand Side Management (Municipal)	EDSM 6	280 000	280 000	254 795	91.0%	91.0%	-	25 205	9.0%
Electricity Demand Side Management (Eskom) Grant	EDSM 7	118 800	118 800				-		1
Water Services Operating and Subsidy Grant: Direct	WSOS 6	560 794	542 345	752 504	134.2%	138.7%	(210 159)	-	(38.7%)
Water Services Operating and Subsidy Grant: Indirect	WSOS 7	99 935	128 442				-		1
Regional Bulk Infrastructure Grant	RBIG	1 704 140	1 686 102				-		1
Municipal Drought Relief Grant	MDRG	450 000	450 000	364 285	81.0%	81.0%	-	85 715	19.0%
Backlogs for sanitation and water at schools and clinics	BSWS	-	-				-		1
2010 World Cup Host City Operating Grant	WCHCO	-	-	-	-	-	-	-	-
2010 FIFA World Cup Stadiums Development Grant	FWCSD	-	-	-	-	-	-	-	-
Rural Households Infrastructure Grant	RHIG	231 500	257 508				-		
Unallocated amounts							-		
Total⁴		24 695 528	24 753 346	15 735 741	63.7%	63.6%	(213 110)	4 522 468	36.4%
						Net	4 309 358		

Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification.

1. Spending of these grants is done at National department level and therefore no reporting is required from municipalities.
2. Total includes schedule 7 and 8 allocations
3. All the figures are unaudited.
4. Over and under spending percentages exclude schedule 7 and 8 allocations

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
EASTERN CAPE										
A	Nelson Mandela Bay	NMA	896 250	849 028	650 430	72.6%	76.6%	-	198 598	23.4%
A	Buffalo City	BUF	208 130	214 059	29 199	14.0%	13.6%	-	184 860	86.4%
Total			1 104 380	1 063 087	679 629	61.5%	63.9%	-	383 458	36.1%
B	Camdeboo	EC101	16 763	16 763	16 029	95.6%	95.6%	-	734	4.4%
B	Blue Crane Route	EC102	19 042	19 042	17 561	92.2%	92.2%	-	1 481	7.8%
B	Ikwezi	EC103	10 686	10 686	10 637	99.5%	99.5%	-	49	0.5%
B	Makana	EC104	41 552	38 352	27 543	66.3%	71.8%	-	10 809	28.2%
B	Ndlambe	EC105	27 239	27 239	27 775	102.0%	102.0%	(536)	-	(2.0%)
B	Sundays River Valley	EC106	21 794	21 794	21 794	100.0%	100.0%	(1)	-	(0.0%)
B	Baviaans	EC107	12 737	12 737	12 734	100.0%	100.0%	-	3	0.0%
B	Kouga	EC108	27 242	31 742	36 274	133.2%	114.3%	(4 533)	-	(14.3%)
B	Kou-Kamma	EC109	16 683	16 683	18 197	109.1%	109.1%	(1 515)	-	(9.1%)
C	Cacadu	DC10	2 040	2 040	2 062	101.1%	101.1%	(22)	-	(1.1%)
Total Cacadu			195 776	197 076	190 605	97.4%	96.7%	(6 605)	13 076	3.3%
B	Mbhashe	EC121	55 779	55 779	54 986	98.6%	98.6%	-	793	1.4%
B	Mnquma	EC122	56 603	56 603	53 839	95.1%	95.1%	-	2 764	4.9%
B	Great Kei	EC123	16 182	16 182	6 741	41.7%	41.7%	-	9 441	58.3%
B	Amahlathi	EC124	25 174	25 174	15 057	59.8%	59.8%	-	10 118	40.2%
B	Ngqushwa	EC126	19 497	19 497	12 725	65.3%	65.3%	-	6 772	34.7%
B	Nkonkobe	EC127	23 933	23 933	20 606	86.1%	86.1%	-	3 327	13.9%
B	Nxuba	EC128	11 909	11 909	8 544	71.7%	71.7%	-	3 366	28.3%
C	Amathole	DC12	368 384	405 834	312 109	84.7%	76.9%	-	93 725	23.1%
Total Amathole			577 461	614 911	484 606	83.9%	78.8%	-	130 305	21.2%
B	Inxuba Yethemba	EC131	14 194	21 194	17 164	120.9%	81.0%	-	4 030	19.0%
B	Tsolwana	EC132	13 671	13 671	10 816	79.1%	79.1%	-	2 855	20.9%
B	Inkwanca	EC133	11 026	11 026	10 946	99.3%	99.3%	-	80	0.7%
B	Lukhanji	EC134	29 770	29 770	27 675	93.0%	93.0%	-	2 095	7.0%
B	Intsika Yethu	EC135	28 225	28 225	28 959	102.6%	102.6%	(734)	-	(2.6%)
B	Emalaheni (Ec)	EC136	25 987	25 987	10 802	41.6%	41.6%	-	15 185	58.4%
B	Engcobo	EC137	77 861	67 861	52 069	66.9%	76.7%	-	15 792	23.3%
B	Sakhisizwe	EC138	19 721	19 721	16 935	85.9%	85.9%	-	2 787	14.1%
C	Chris Hani	DC13	295 844	296 002	297 937	100.7%	100.7%	(1 935)	-	(0.7%)
Total Chris Hani			516 299	513 457	473 302	91.7%	92.2%	(2 668)	42 824	7.8%
B	Elundini	EC141	25 756	25 756	24 756	96.1%	96.1%	-	1 000	3.9%
B	Senqu	EC142	28 242	29 942	27 294	96.6%	91.2%	-	2 648	8.8%
B	Maletswai	EC143	17 904	17 904	16 343	91.3%	91.3%	-	1 561	8.7%
B	Gariep	EC144	13 168	12 168	7 396	56.2%	60.8%	-	4 773	39.2%
C	Joe Gqabi	DC14	147 685	147 685	103 305	69.9%	69.9%	-	44 380	30.1%
Total Joe Gqabi			232 755	233 455	179 094	76.9%	76.7%	-	54 361	23.3%
B	Mbizana	EC151	51 685	42 685	52 165	100.9%	122.2%	(9 480)	-	(22.2%)
B	Ntabankulu	EC152	36 954	36 954	28 755	77.8%	77.8%	-	8 199	22.2%
B	Ngquza Hills	EC153	42 783	35 783	36 133	84.5%	101.0%	(350)	-	(1.0%)
B	Port St Johns	EC154	23 044	23 044	23 638	102.6%	102.6%	(594)	-	(2.6%)
B	Nyandeni	EC155	45 011	45 011	2 566	5.7%	5.7%	-	42 445	94.3%
B	Mhlontlo	EC156	31 578	31 578	33 596	106.4%	106.4%	(2 018)	-	(6.4%)
B	King Sabata Dalindyebo	EC157	58 519	65 919	66 877	114.3%	101.5%	(958)	-	(1.5%)
C	O .R. Tambo	DC15	582 070	582 396	325 045	55.8%	55.8%	-	257 351	44.2%
Total O .R. Tambo			871 644	863 370	568 776	65.3%	65.9%	(13 400)	307 994	34.1%
B	Matatiele	EC441	31 031	31 031	23 867	76.9%	76.9%	-	7 164	23.1%
B	Umtzimbubu	EC442	33 397	33 397	21 640	64.8%	64.8%	-	11 757	35.2%
C	Alfred Nzo	DC44	317 934	318 063	319 283	100.4%	100.4%	(1 220)	-	(0.4%)
Total Alfred Nzo			382 362	382 491	364 790	95.4%	95.4%	(1 220)	18 922	4.6%
Total Eastern Cape			3 880 679	3 867 849	2 940 802	75.8%	76.0%	(23 894)	950 940	24.0%
							Net	927 046		

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R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
FREE STATE										
A	Mangaung	MAN	41 450	49 450	35 367	85.3%	71.5%	-	14 083	28.5%
Total			41 450	49 450	35 367	85.3%	71.5%	-	14 083	28.5%
B	Letsemeng	FS161	21 044	21 044	21 052	100.0%	100.0%	(8)	-	(0.0%)
B	Kopanong	FS162	22 430	22 430	17 137	76.4%	76.4%	-	5 293	23.6%
B	Mohokare	FS163	18 449	18 449	18 850	102.2%	102.2%	(401)	-	(2.2%)
B	Naledi (Fs)	FS164	16 389	16 389	11 120	67.9%	67.9%	-	5 269	32.1%
C	Xhariep	DC16	2 040	2 040	2 236	109.6%	109.6%	(196)	-	(9.6%)
Total Xhariep			80 352	80 352	70 396	87.6%	87.6%	(605)	10 561	12.4%
B	Masilonyana	FS181	32 362	32 362	29 694	91.8%	91.8%	-	2 668	8.2%
B	Tokologo	FS182	20 095	20 095	19 160	95.3%	95.3%	-	935	4.7%
B	Tswelopele	FS183	27 305	27 305	27 204	99.6%	99.6%	-	101	0.4%
B	Matjhabeng	FS184	174 422	167 936	179 570	103.0%	106.9%	(11 633)	-	(6.9%)
B	Nala	FS185	47 932	49 932	25 715	53.6%	51.5%	-	24 217	48.5%
C	Lejweleputswa	DC18	2 040	2 040	2 221	108.9%	108.9%	(181)	-	(8.9%)
Total Lejweleputswa			304 157	299 671	283 563	93.2%	94.6%	(11 814)	27 922	5.4%
B	Setsoto	FS191	65 203	65 203	59 353	91.0%	91.0%	-	5 850	9.0%
B	Dihlabeng	FS192	48 887	44 887	44 887	91.8%	100.0%	-	-	-
B	Nketoana	FS193	30 284	30 284	26 089	86.1%	86.1%	-	4 195	13.9%
B	Maluti-a-Phofung	FS194	200 837	220 837	193 949	96.6%	87.8%	-	26 888	12.2%
B	Phumelela	FS195	26 677	26 677	26 343	98.7%	98.7%	-	335	1.3%
B	Mantsopa	FS196	25 823	25 823	25 442	98.5%	98.5%	-	382	1.5%
C	Thabo Mofutsanyana	DC19	2 040	2 040	3 523	172.7%	172.7%	(1 483)	-	(72.7%)
Total Thabo Mofutsanyana			399 752	415 752	379 584	95.0%	91.3%	(1 483)	37 650	8.7%
B	Moghaka	FS201	44 261	46 301	40 126	90.7%	86.7%	-	6 175	13.3%
B	Ngwathe	FS203	49 005	49 005	28 119	57.4%	57.4%	-	20 886	42.6%
B	Metsimaholo	FS204	43 867	43 867	49 918	113.8%	113.8%	(6 051)	-	(13.8%)
B	Mafube	FS205	35 643	35 643	34 772	97.6%	97.6%	-	871	2.4%
C	Fezile Dabi	DC20	2 040	2 040	2 040	100.0%	100.0%	-	-	-
Total Fezile Dabi			174 815	176 855	154 975	88.7%	87.6%	(6 051)	27 932	12.4%
Total Free State			1 000 526	1 022 080	923 885	92.3%	90.4%	(19 953)	118 148	9.6%
							Net	98 195		

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R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
GAUTENG										
A	Ekurhuleni Metro	EKU	168 250	172 250	182 825	108.7%	106.1%	(10 575)	-	(6.1%)
A	City Of Johannesburg	JHB	1 819 232	1 839 232	835 826	45.9%	45.4%	-	1 003 406	54.6%
A	City Of Tshwane	TSH	318 851	374 869	201 326	63.1%	53.7%	-	173 543	46.3%
Total metros			2 306 333	2 386 351	1 219 977	52.9%	51.1%	(10 575)	1 176 949	48.9%
B	Emfuleni	GT421	151 291	158 791	111 870	73.9%	70.5%	-	46 921	29.5%
B	Midvaal	GT422	27 495	27 495	27 495	100.0%	100.0%	-	0	0.0%
B	Lesedi	GT423	28 189	28 189	27 339	97.0%	97.0%	-	850	3.0%
C	Sedibeng	DC42	16 050	8 050	28 008	174.5%	347.9%	(19 958)	-	(247.9%)
Total Sedibeng			223 025	222 525	194 712	87.3%	87.5%	(19 958)	47 771	12.5%
B	Mogale City	GT481	103 007	83 007	77 107	74.9%	92.9%	-	5 900	7.1%
B	Randfontein	GT482	36 096	36 096	19 507	54.0%	54.0%	-	16 589	46.0%
B	Westonaria	GT483	56 234	59 234	59 991	106.7%	101.3%	(757)	-	(1.3%)
B	Merafong City	GT484	71 587	71 587	56 959	79.6%	79.6%	-	14 628	20.4%
C	West Rand	DC48	7 050	2 050	2 050	29.1%	100.0%	(0)	-	(0.0%)
Total West Rand			273 975	251 975	215 614	78.7%	85.6%	(757)	37 117	14.4%
Total Gauteng			2 803 333	2 860 851	1 630 303	58.2%	57.0%	(31 290)	1 261 838	43.0%
							Net	1 230 548		

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R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	346 850	296 250	522 005	150.5%	176.2%	(225 755)	-	(76.2%)
Total			346 850	296 250	522 005	150.5%	176.2%	(225 755)	-	(76.2%)
B	Vulamehlo	KZN211	17 816	17 816	16 550	92.9%	92.9%	-	1 266	7.1%
B	Umdoni	KZN212	17 568	15 268	11 321	64.4%	74.1%	-	3 947	25.9%
B	Umzumbe	KZN213	26 945	26 945	16 026	59.5%	59.5%	-	10 919	40.5%
B	uMuziwabantu	KZN214	17 368	17 368	12 313	70.9%	70.9%	-	5 055	29.1%
B	Eziqoleni	KZN215	13 415	15 415	17 407	129.8%	112.9%	(1 992)	-	(12.9%)
B	Hibiscus Coast	KZN216	30 139	30 139	46 024	152.7%	152.7%	(15 884)	-	(52.7%)
C	Ugu	DC21	242 984	242 984	242 378	99.8%	99.8%	-	606	0.2%
Total Ugu			366 235	365 935	362 018	98.8%	98.9%	(17 877)	21 794	1.1%
B	uMshwathi	KZN221	17 461	17 461	21 162	121.2%	121.2%	(3 701)	-	(21.2%)
B	uMngeni	KZN222	15 587	15 587	11 897	76.3%	76.3%	-	3 690	23.7%
B	Mpofana	KZN223	11 958	11 958	11 890	99.4%	99.4%	-	68	0.6%
B	Impendle	KZN224	16 597	17 047	12 540	75.6%	73.6%	-	4 507	26.4%
B	Msunduzi	KZN225	201 686	200 336	150 757	74.7%	75.3%	-	49 579	24.7%
B	Mkhambathini	KZN226	19 548	19 548	18 021	92.2%	92.2%	-	1 527	7.8%
B	Richmond	KZN227	19 790	19 790	8 654	43.7%	43.7%	-	11 136	56.3%
C	uMgungundlovu	DC22	89 578	89 578	108 410	121.0%	121.0%	(18 832)	-	(21.0%)
Total uMgungundlovu			392 205	391 305	343 332	87.5%	87.7%	(22 533)	70 507	12.3%
B	Emnambithi/Ladysmith	KZN232	58 596	50 246	43 640	74.5%	86.9%	-	6 606	13.1%
B	Indaka	KZN233	26 060	26 060	21 732	83.4%	83.4%	-	4 328	16.6%
B	Umtshezi	KZN234	21 250	24 850	16 423	77.3%	66.1%	-	8 427	33.9%
B	Okhahlamba	KZN235	28 873	28 873	19 597	67.9%	67.9%	-	9 277	32.1%
B	Imbabazane	KZN236	25 721	25 721	27 517	107.0%	107.0%	(1 796)	-	(7.0%)
C	Uthukela	DC23	154 468	154 468	169 829	109.9%	109.9%	(15 361)	-	(9.9%)
Total Uthukela			314 969	310 219	298 739	94.8%	96.3%	(17 157)	28 638	3.7%
B	Endumeni	KZN241	17 491	17 491	12 797	73.2%	73.2%	-	4 694	26.8%
B	Nquthu	KZN242	23 310	23 310	24 244	104.0%	104.0%	(934)	-	(4.0%)
B	Msinga	KZN244	31 221	31 221	28 971	92.8%	92.8%	-	2 250	7.2%
B	Umvoti	KZN245	22 972	22 972	14 459	62.9%	62.9%	-	8 513	37.1%
C	Umzinyathi	DC24	165 670	165 670	178 211	107.6%	107.6%	(12 541)	-	(7.6%)
Total Umzinyathi			260 664	260 664	258 682	99.2%	99.2%	(13 475)	15 457	0.8%
B	Newcastle	KZN252	109 374	124 434	106 531	97.4%	85.6%	-	17 903	14.4%
B	eMahlangueni	KZN253	10 914	10 914	6 606	60.5%	60.5%	-	4 308	39.5%
B	Dannhauser	KZN254	25 377	25 377	25 774	101.6%	101.6%	(397)	-	(1.6%)
C	Amajuba	DC25	44 939	44 939	30 771	68.5%	68.5%	-	14 167	31.5%
Total Amajuba			190 604	205 664	169 682	89.0%	82.5%	(397)	36 379	17.5%
B	eDumbe	KZN261	14 986	14 986	16 409	109.5%	109.5%	(1 423)	-	(9.5%)
B	uPhongolo	KZN262	27 243	19 243	31 104	114.2%	161.6%	(11 861)	-	(61.6%)
B	Abaqulusi	KZN263	37 198	37 198	35 408	95.2%	95.2%	-	1 790	4.8%
B	Nongoma	KZN265	33 108	63 608	67 260	203.2%	105.7%	(3 652)	-	(5.7%)
B	Ulundi	KZN266	32 461	32 461	22 236	68.5%	68.5%	-	10 225	31.5%
C	Zululand	DC26	231 038	231 038	229 488	99.3%	99.3%	-	1 550	0.7%
Total Zululand			376 034	398 534	401 905	106.9%	100.8%	(16 937)	13 565	(0.8%)
B	Umhlabuyalingana	KZN271	30 148	22 148	29 019	96.3%	131.0%	(6 871)	-	(31.0%)
B	Jozini	KZN272	34 412	34 412	27 922	81.1%	81.1%	-	6 490	18.9%
B	The Big 5 False Bay	KZN273	17 474	16 899	12 970	74.2%	76.7%	-	3 929	23.3%
B	Hlabisa	KZN274	24 062	24 062	21 769	90.5%	90.5%	-	2 293	9.5%
B	Mtubatuba	KZN275	19 235	19 235	19 315	100.4%	100.4%	(80)	-	(0.4%)
C	Umkhanyakude	DC27	190 670	190 670	233 196	122.3%	122.3%	(42 526)	-	(22.3%)
Total Umkhanyakude			316 001	307 426	344 190	108.9%	112.0%	(49 477)	12 713	(12.0%)

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
B	Mfolozi	KZN281	16 715	16 715	12 707	76.0%	76.0%	-	4 008	24.0%
B	uMhlathuze	KZN282	73 644	73 644	50 883	69.1%	69.1%	-	22 761	30.9%
B	Ntambanana	KZN283	28 433	28 433	20 570	72.3%	72.3%	-	7 863	27.7%
B	uMlalazi	KZN284	25 184	25 184	22 323	88.6%	88.6%	-	2 861	11.4%
B	Mthonjaneni	KZN285	23 001	23 801	16 434	71.4%	69.0%	-	7 367	31.0%
B	Nkandla	KZN286	32 177	32 177	32 650	101.5%	101.5%	(473)	-	(1.5%)
C	uThungulu	DC28	164 660	164 660	203 669	123.7%	123.7%	(39 009)	-	(23.7%)
Total uThungulu			363 814	364 614	359 236	98.7%	98.5%	(39 482)	44 860	1.5%
B	Mandeni	KZN291	35 392	50 392	41 175	116.3%	81.7%	-	9 217	18.3%
B	KwaDukuza	KZN292	48 215	33 215	35 264	73.1%	106.2%	(2 049)	-	(6.2%)
B	Ndwedwe	KZN293	32 434	33 134	23 260	71.7%	70.2%	-	9 874	29.8%
B	Maphumulo	KZN294	29 121	29 121	23 485	80.6%	80.6%	-	5 636	19.4%
C	iLembe	DC29	151 529	151 529	150 698	99.5%	99.5%	-	831	0.5%
Total iLembe			296 691	297 391	273 881	92.3%	92.1%	(2 049)	25 558	7.9%
B	Ingwe	KZN431	24 809	27 809	16 590	66.9%	59.7%	-	11 219	40.3%
B	Kwa Sani	KZN432	10 177	10 177	13 827	135.9%	135.9%	(3 650)	-	(35.9%)
B	Greater Kokstad	KZN433	17 967	17 967	18 192	101.2%	101.2%	(225)	-	(1.2%)
B	Ubhulebezwe	KZN434	19 449	19 449	16 057	82.6%	82.6%	-	3 392	17.4%
B	Umzimkhulu	KZN435	56 928	68 498	64 852	113.9%	94.7%	-	3 646	5.3%
C	Sisonke	DC43	140 659	140 659	148 740	105.7%	105.7%	(8 081)	-	(5.7%)
Total Sisonke			269 989	284 559	278 256	103.1%	97.8%	(11 955)	18 257	2.2%
Total KwaZulu-Natal			3 494 055	3 482 560	3 611 926	103.4%	103.7%	(417 093)	287 726	(3.7%)
							Net	(129 367)		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
LIMPOPO										
B	Greater Giyani	LIM331	35 990	35 990	26 103	72.5%	72.5%	-	9 887	27.5%
B	Greater Letaba	LIM332	35 037	38 037	38 454	109.8%	101.1%	(417)	-	(1.1%)
B	Greater Tzaneen	LIM333	67 752	65 752	39 996	59.0%	60.8%	-	25 756	39.2%
B	Ba-Phalaborwa	LIM334	30 169	28 169	22 527	74.7%	80.0%	-	5 642	20.0%
B	Maruleng	LIM335	27 164	27 164	29 131	107.2%	107.2%	(1 967)	-	(7.2%)
C	Mopani	DC33	336 625	337 443	177 711	52.8%	52.7%	-	159 732	47.3%
Total Mopani			532 737	532 555	333 922	62.7%	62.7%	(2 384)	201 017	37.3%
B	Musina	LIM341	14 079	14 079	37 989	269.8%	269.8%	(23 910)	-	(169.8%)
B	Mutale	LIM342	19 035	17 203	14 727	77.4%	85.6%	-	2 476	14.4%
B	Thulamela	LIM343	128 335	228 335	195 197	152.1%	85.5%	-	33 139	14.5%
B	Makhado	LIM344	61 102	61 102	43 447	71.1%	71.1%	-	17 655	28.9%
C	Vhembe	DC34	452 622	432 974	466 384	103.0%	107.7%	(33 410)	-	(7.7%)
Total Vhembe			675 174	753 694	757 744	112.2%	100.5%	(57 320)	53 270	(0.5%)
B	Blouberg	LIM351	30 767	30 767	36 873	119.8%	119.8%	(6 106)	-	(19.8%)
B	Aganang	LIM352	23 779	23 779	13 916	58.5%	58.5%	-	9 863	41.5%
B	Molemole	LIM353	21 756	21 756	7 790	35.8%	35.8%	-	13 966	64.2%
B	Polokwane	LIM354	300 336	314 312	227 648	75.8%	72.4%	-	86 663	27.6%
B	Lepelle-Nkumpi	LIM355	33 758	33 758	22 415	66.4%	66.4%	-	11 343	33.6%
C	Capricorn	DC35	220 261	217 088	183 811	83.5%	84.7%	-	33 277	15.3%
Total Capricorn			630 656	641 459	492 453	78.1%	76.8%	(6 106)	155 112	23.2%
B	Thabazimbi	LIM361	38 640	38 640	27 614	71.5%	71.5%	-	11 026	28.5%
B	Lephalale	LIM362	41 774	44 969	48 438	116.0%	107.7%	(3 469)	-	(7.7%)
B	Mookgopong	LIM364	15 576	15 576	4 636	29.8%	29.8%	-	10 940	70.2%
B	Modimolle	LIM365	38 197	36 197	29 641	77.6%	81.9%	-	6 556	18.1%
B	Bela Bela	LIM366	17 688	17 835	5 841	33.0%	32.7%	-	11 994	67.3%
B	Mogalakwena	LIM367	160 406	160 510	121 142	75.5%	75.5%	-	39 368	24.5%
C	Waterberg	DC36	2 040	2 040	2 816	138.1%	138.1%	(776)	-	(38.1%)
Total Waterberg			314 321	315 767	240 129	76.4%	76.0%	(4 245)	79 883	24.0%
B	Ephraim Mogale	LIM471	19 911	19 911	14 311	71.9%	71.9%	-	5 600	28.1%
B	Elias Motsoaledi	LIM472	31 077	31 077	31 074	100.0%	100.0%	-	3	0.0%
B	Makhuduthamaga	LIM473	43 949	46 449	17 029	38.7%	36.7%	-	29 420	63.3%
B	Fetakgomo	LIM474	17 697	17 697	12 680	71.7%	71.7%	-	5 017	28.3%
B	Greater Tubatse	LIM475	58 151	47 781	22 497	38.7%	47.1%	-	25 284	52.9%
C	Greater Sekhukhune	DC47	386 791	387 044	347 735	89.9%	89.8%	-	39 309	10.2%
Total Greater Sekhukhune			557 576	549 959	445 326	79.9%	81.0%	-	104 633	19.0%
Total Limpopo			2 710 465	2 793 435	2 269 574	83.7%	81.2%	(70 055)	593 916	18.8%
							Net	523 861		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

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MPUMALANGA										
B	Albert Luthuli	MP301	72 673	72 781	99 400	136.8%	136.6%	(26 619)	-	(36.6%)
B	Msukaligwa	MP302	42 561	42 561	30 840	72.5%	72.5%	-	11 721	27.5%
B	Mkhondo	MP303	50 743	59 207	28 145	55.5%	47.5%	-	31 062	52.5%
B	Pixley Ka Seme	MP304	28 616	28 616	9 771	34.1%	34.1%	-	18 845	65.9%
B	Lekwa	MP305	39 306	43 596	38 608	98.2%	88.6%	-	4 988	11.4%
B	Dipaleseng	MP306	21 455	21 455	10 219	47.6%	47.6%	-	11 236	52.4%
B	Govan Mbeki	MP307	82 918	85 918	71 292	86.0%	83.0%	-	14 626	17.0%
C	Gert Sibande	DC30	2 250	2 250	2 113	93.9%	93.9%	-	137	6.1%
Total Gert Sibande			340 522	356 384	290 388	85.3%	81.5%	(26 619)	92 615	18.5%
B	Victor Khanye	MP311	22 971	22 971	22 990	100.1%	100.1%	(19)	-	(0.1%)
B	Emalaheni (Mp)	MP312	98 791	98 791	28 319	28.7%	28.7%	-	70 472	71.3%
B	Steve Tshwete	MP313	49 437	49 437	43 529	88.0%	88.0%	-	5 908	12.0%
B	Emakhazeni	MP314	15 805	15 513	14 743	93.3%	95.0%	-	770	5.0%
B	Thembisile	MP315	99 847	99 944	1 321	1.3%	1.3%	-	98 623	98.7%
B	Dr J.S. Moroka	MP316	122 150	117 650	80 539	65.9%	68.5%	-	37 111	31.5%
C	Nkangala	DC31	2 250	2 250	598	26.6%	26.6%	-	1 652	73.4%
Total Nkangala			411 252	406 557	192 040	46.7%	47.2%	(19)	214 535	52.8%
B	Thaba Chweu	MP321	30 822	30 832	23 640	76.7%	76.7%	-	7 192	23.3%
B	Mbombela	MP322	243 564	219 179	199 309	81.8%	90.9%	-	19 870	9.1%
B	Urmjindi	MP323	42 995	42 995	52 129	121.2%	121.2%	(9 133)	-	(21.2%)
B	Nkomazi	MP324	144 535	144 609	160 530	111.1%	111.0%	(15 921)	-	(11.0%)
B	Bushbuckridge	MP325	293 018	293 602	291 704	99.6%	99.4%	-	1 899	0.6%
C	Ehlanzeni	DC32	2 250	2 250	2 021	89.8%	89.8%	-	229	10.2%
Total Ehlanzeni			757 185	733 468	729 333	96.3%	99.4%	(25 054)	29 190	0.6%
Total Mpumalanga			1 508 959	1 496 409	1 211 760	80.3%	81.0%	(51 691)	336 339	19.0%
							Net	284 648		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
NORTH WEST										
B	Moretele	NW371	91 168	91 168	47 123	51.7%	51.7%	-	44 045	48.3%
B	Madibeng	NW372	179 342	177 342	251 704	140.3%	141.9%	(74 362)	-	(41.9%)
B	Rustenburg	NW373	374 993	357 993	244 640	65.2%	68.3%	-	113 353	31.7%
B	Kgetlengrivier	NW374	18 640	18 640	11 425	61.3%	61.3%	-	7 215	38.7%
B	Moses Kotane	NW375	106 848	106 848	86 840	81.3%	81.3%	-	20 008	18.7%
C	Bojanala Platinum	DC37	2 040	2 040	2 229	109.3%	109.3%	(189)	-	(9.3%)
Total Bojanala Platinum			773 031	754 031	643 961	83.3%	85.4%	(74 551)	184 621	14.6%
B	Ratlou	NW381	20 363	20 363	16 525	81.2%	81.2%	-	3 838	18.8%
B	Tswaing	NW382	34 701	32 201	15 858	45.7%	49.2%	-	16 343	50.8%
B	Mafikeng	NW383	38 211	38 211	19 979	52.3%	52.3%	-	18 232	47.7%
B	Ditsobotla	NW384	27 843	30 843	22 289	80.1%	72.3%	-	8 554	27.7%
B	Ramotshere Moiloa	NW385	35 088	40 088	6 718	19.1%	16.8%	-	33 370	83.2%
C	Ngaka Modiri Molema	DC38	188 931	188 931	149 534	79.1%	79.1%	-	39 397	20.9%
Total Ngaka Modiri Molema			345 137	350 637	230 902	66.9%	65.9%	-	119 735	34.1%
B	Naledi (Nw)	NW392	18 619	14 299	22 156	119.0%	154.9%	(7 857)	-	(54.9%)
B	Mamusa	NW393	15 840	15 840	8 702	54.9%	54.9%	-	7 138	45.1%
B	Greater Taung	NW394	57 015	33 515	27 366	48.0%	81.7%	-	6 149	18.3%
B	Lekwa-Teemane	NW396	15 469	15 469	9 404	60.8%	60.8%	-	6 065	39.2%
B	Molopo-Kagisano	NW397	26 613	27 403	16 521	62.1%	60.3%	-	10 882	39.7%
C	Dr Ruth Segomotsi Mompati	DC39	102 303	102 303	80 759	78.9%	78.9%	-	21 544	21.1%
Total Dr Ruth Segomotsi Mompati			235 859	208 829	164 908	69.9%	79.0%	(7 857)	51 777	21.0%
B	Ventersdorp	NW401	24 972	24 972	13 442	53.8%	53.8%	-	11 530	46.2%
B	Tlokwe	NW402	40 231	36 231	12 292	30.6%	33.9%	-	23 939	66.1%
B	City Of Matlosana	NW403	116 368	111 368	52 723	45.3%	47.3%	-	58 645	52.7%
B	Maquassi Hills	NW404	31 236	31 236	31 927	102.2%	102.2%	(691)	-	(2.2%)
C	Dr Kenneth Kaunda	DC40	2 040	2 040	2 327	114.1%	114.1%	(287)	-	(14.1%)
Tota Dr Kenneth Kaunda			214 847	205 847	112 711	52.5%	54.8%	(978)	94 114	45.2%
Total North West			1 568 874	1 519 344	1 152 482	73.5%	75.9%	(83 386)	450 248	24.1%
							Net	366 862		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
NORTHERN CAPE										
B	Moshaweng	NC451	47 243	47 243	54 037	114.4%	114.4%	(6 793)	-	(14.4%)
B	Ga-Segonyana	NC452	54 195	49 195	39 992	73.8%	81.3%	-	9 203	18.7%
B	Gamagara	NC453	20 022	18 562	13 867	69.3%	74.7%	-	4 695	25.3%
C	John Taolo Gaetsewe	DC45	2 040	2 040	2 020	99.0%	99.0%	-	20	1.0%
Total John Taolo Gaetsewe			123 501	117 041	109 916	89.0%	93.9%	(6 793)	13 918	6.1%
B	Richtersveld	NC061	9 353	9 353	3 354	35.9%	35.9%	-	5 999	64.1%
B	Nama Khoi	NC062	25 659	22 659	19 460	75.8%	85.9%	-	3 199	14.1%
B	Kamiesberg	NC064	11 874	11 874	7 296	61.4%	61.4%	-	4 578	38.6%
B	Hantam	NC065	14 258	14 258	15 166	106.4%	106.4%	(907)	-	(6.4%)
B	Karoo Hoogland	NC066	13 923	13 923	17 302	124.3%	124.3%	(3 379)	-	(24.3%)
B	Khai-Ma	NC067	10 880	10 880	4 384	40.3%	40.3%	-	6 496	59.7%
C	Namakwa	DC6	2 040	2 040	1 995	97.8%	97.8%	-	45	2.2%
Total Namakwa			87 988	84 988	68 957	78.4%	81.1%	(4 286)	20 317	18.9%
B	Ubuntu	NC071	11 728	11 728	7 425	63.3%	63.3%	-	4 303	36.7%
B	Umsobomvu	NC072	75 175	35 175	6 778	9.0%	19.3%	-	28 397	80.7%
B	Emthanjeni	NC073	15 806	15 806	13 872	87.8%	87.8%	-	1 934	12.2%
B	Kareeberg	NC074	10 542	10 542	10 542	100.0%	100.0%	-	-	-
B	Renosterberg	NC075	10 410	10 410	7 902	75.9%	75.9%	-	2 508	24.1%
B	Thembelihle	NC076	15 976	15 976	12 375	77.5%	77.5%	-	3 602	22.5%
B	Siyathemba	NC077	12 486	12 486	12 486	100.0%	100.0%	-	0	0.0%
B	Siyancuma	NC078	22 114	21 458	2 392	10.8%	11.1%	-	19 066	88.9%
C	Pixley Ka Seme	DC7	2 450	2 450	2 649	108.1%	108.1%	(199)	-	(8.1%)
Total Pixley Ka Seme			176 689	136 033	76 421	43.3%	56.2%	(199)	59 810	43.8%
B	Mier	NC081	11 625	11 625	12 776	109.9%	109.9%	(1 151)	-	(9.9%)
B	!Kai! Garib	NC082	19 943	19 943	18 250	91.5%	91.5%	-	1 693	8.5%
B	//Khara Hais	NC083	23 680	23 680	17 314	73.1%	73.1%	-	6 366	26.9%
B	!Kheis	NC084	13 674	13 674	13 488	98.6%	98.6%	-	186	1.4%
B	Tsantsabane	NC085	14 128	14 128	14 482	102.5%	102.5%	(354)	-	(2.5%)
B	Kgatelopele	NC086	10 017	10 017	3 094	30.9%	30.9%	-	6 924	69.1%
C	Siyanda	DC8	2 040	2 040	1 978	97.0%	97.0%	-	62	3.0%
Total Siyanda			95 107	95 107	81 383	85.6%	85.6%	(1 505)	15 230	14.4%
B	Sol Plaatje	NC091	75 606	72 826	55 939	74.0%	76.8%	-	16 887	23.2%
B	Dikgatong	NC092	23 358	23 358	10 167	43.5%	43.5%	-	13 191	56.5%
B	Magareng	NC093	13 088	13 088	7 118	54.4%	54.4%	-	5 970	45.6%
B	Phokwane	NC094	27 566	27 566	24 291	88.1%	88.1%	-	3 275	11.9%
C	Frances Baard	DC9	2 450	2 450	2 439	99.5%	99.5%	-	11	0.5%
Total Frances Baard			142 069	139 289	99 954	70.4%	71.8%	-	39 335	28.2%
Total Northern Cape			625 354	572 458	436 631	69.8%	76.3%	(12 784)	148 610	23.7%
							Net	135 827		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2012 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2012	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	1 903 750	1 920 450	1 010 890	53.1%	52.6%	-	909 560	47.4%
Total			1 903 750	1 920 450	1 010 890	53.1%	52.6%	-	909 560	47.4%
B	Matzikama	WC011	22 953	21 603	22 416	97.7%	103.8%	(813)	-	(3.8%)
B	Cederberg	WC012	17 847	19 097	14 365	80.5%	75.2%	-	4 732	24.8%
B	Bergrivier	WC013	11 767	11 767	9 879	84.0%	84.0%	-	1 888	16.0%
B	Saldanha Bay	WC014	22 204	22 204	22 945	103.3%	103.3%	(742)	-	(3.3%)
B	Swartland	WC015	14 014	14 014	14 402	102.8%	102.8%	(389)	-	(2.8%)
C	West Coast	DC1	2 343	2 343	2 778	118.6%	118.6%	(435)	-	(18.6%)
Total West Coast			91 127	91 027	86 786	95.2%	95.3%	(2 378)	6 619	4.7%
B	Witzenberg	WC022	20 679	22 679	16 956	82.0%	74.8%	-	5 723	25.2%
B	Drakenstein	WC023	32 959	32 959	32 713	99.3%	99.3%	-	246	0.7%
B	Stellenbosch	WC024	22 995	22 995	23 057	100.3%	100.3%	(62)	-	(0.3%)
B	Breede Valley	WC025	29 022	29 022	28 672	98.8%	98.8%	-	350	1.2%
B	Langeberg	WC026	22 189	20 689	19 011	85.7%	91.9%	-	1 678	8.1%
C	Cape Winelands DM	DC2	2 040	2 040	1 819	89.2%	89.2%	-	221	10.8%
Total Cape Winelands DM			129 885	130 385	122 228	94.1%	93.7%	(62)	8 218	6.3%
B	Theewaterskloof	WC031	25 027	27 027	20 184	80.6%	74.7%	-	6 843	25.3%
B	Overstrand	WC032	22 211	20 011	23 292	104.9%	116.4%	(3 281)	-	(16.4%)
B	Cape Agulhas	WC033	10 519	10 519	11 066	105.2%	105.2%	(548)	-	(5.2%)
B	Swellendam	WC034	13 212	13 212	11 310	85.6%	85.6%	-	1 902	14.4%
C	Overberg	DC3	2 040	2 040	3 564	174.7%	174.7%	(1 524)	-	(74.7%)
Total Overberg			73 008	72 808	69 416	95.1%	95.3%	(5 352)	8 745	4.7%
B	Kannaland	WC041	16 464	14 654	16 739	101.7%	114.2%	(2 085)	-	(14.2%)
B	Hessequa	WC042	20 291	16 291	19 782	97.5%	121.4%	(3 491)	-	(21.4%)
B	Mossel Bay	WC043	22 183	20 183	54 374	245.1%	269.4%	(34 191)	-	(169.4%)
B	George	WC044	47 698	43 698	50 301	105.5%	115.1%	(6 603)	-	(15.1%)
B	Oudtshoorn	WC045	28 216	28 216	36 729	130.2%	130.2%	(8 513)	-	(30.2%)
B	Bitou	WC047	34 121	26 111	20 654	60.5%	79.1%	-	5 457	20.9%
B	Knysna	WC048	28 273	30 393	31 965	113.1%	105.2%	(1 571)	-	(5.2%)
C	Eden	DC4	6 040	2 040	1 472	24.4%	72.2%	-	568	27.8%
Total Eden			203 287	181 587	232 015	114.1%	127.8%	(56 453)	6 025	(27.8%)
B	Laingsburg	WC051	9 045	9 045	9 069	100.3%	100.3%	(24)	-	(0.3%)
B	Prince Albert	WC052	9 095	9 095	7 889	86.7%	86.7%	-	1 206	13.3%
B	Beaufort West	WC053	42 513	45 913	37 927	89.2%	82.6%	-	7 986	17.4%
C	Central Karoo	DC5	2 040	2 040	2 040	100.0%	100.0%	-	-	-
Total Central Karoo			62 694	66 094	56 925	90.8%	86.1%	(24)	9 193	13.9%
Total Western Cape			2 463 751	2 462 351	1 578 261	64.1%	64.1%	(64 270)	948 360	35.9%
							Net	884 090		
National Total			20 055 994	20 077 335	15 755 625	78.6%	78.5%	(774 415)	5 096 125	21.5%
							Net	4 321 710		

Source: National Treasury Local Government Database