

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	297 383	340 118	73 146	24.6%	76 150	25.6%	90 598	26.6%	56 929	16.7%	296 823	87.3%	77 097	94.7%	-26.2%
A	Nelson Mandela Bay	NMA	491 633	491 633	92 128	18.7%	114 041	23.2%	110 569	22.5%	154 900	31.5%	471 638	95.9%	34 727	97.2%	346.1%
	Total Metros		789 016	831 751	165 274	20.9%	190 191	24.1%	201 167	24.2%	211 829	25.5%	768 460	92.4%	111 824	96.1%	89.4%
B	Camdeboo	EC101	12 684	12 684	2 822	22.2%	3 017	23.8%	3 195	25.2%	1 984	15.6%	11 017	86.9%	2 316	43.9%	-14.3%
B	Blue Crane Route	EC102	9 076	10 297	2 102	23.2%	2 798	30.8%	2 047	19.9%	6 034	58.6%	12 981	126.1%	2 139	91.1%	182.1%
B	Ikwezi	EC103	3 547	3 547	339	9.6%	705	19.9%	805	22.7%	850	24.0%	2 699	76.1%	299	92.2%	184.6%
B	Makana	EC104	45 801	3 000	7 267	15.9%	11 928	26.0%	9 136	304.5%	11 018	367.3%	39 350	1311.7%	8 971	146.2%	22.8%
B	Ndlambe	EC105	-	-	6 991	0.0%	5 899	0.0%	6 103	0.0%	4 286	0.0%	23 280	0.0%	5 229	85.7%	-18.0%
B	Sundays River Valley	EC106	8 694	8 694	1 273	14.6%	1 931	22.2%	2 183	25.1%	2 198	25.3%	7 586	87.3%	1 761	90.4%	24.8%
B	Baviaans	EC107	2 954	2 954	440	14.9%	439	14.9%	427	14.5%	694	23.5%	2 000	67.7%	364	80.8%	90.8%
B	Kouga	EC108	44 041	42 550	5 246	11.9%	8 040	18.3%	8 298	19.5%	9 215	21.7%	30 799	72.4%	5 856	91.8%	57.4%
B	Kou-Kamma	EC109	-	12 886	2 453	0.0%	3 516	0.0%	777	6.0%	1 444	11.2%	8 190	63.6%	1 087	10.0%	32.8%
C	Cacadu	DC10	17 125	17 125	379	2.2%	1 913	11.2%	1 840	10.7%	4 403	25.7%	8 535	49.8%	5 087	65.3%	-13.5%
	Total Cacadu		143 921	113 737	29 313	20.4%	40 186	27.9%	34 811	30.6%	42 127	37.0%	146 436	128.7%	33 109	77.9%	27.2%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	384 852	384 852	47 879	12.4%	57 059	14.8%	85 368	22.2%	78 988	20.5%	269 294	70.0%	81 006	61.0%	-2.5%
	Total Amathole		384 852	384 852	47 879	12.4%	57 059	14.8%	85 368	22.2%	78 988	20.5%	269 294	70.0%	81 006	61.0%	-2.5%
B	Inxuba Yethemba	EC131	-	-	3 581	0.0%	6	0.0%	996	0.0%	522	0.0%	5 104	0.0%	(7 338)	-39.8%	-107.1%
B	Tsolwana	EC132	6 453	6 814	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1 933	0.0%	-100.0%	
B	Inkwanca	EC133	-	-	471	0.0%	444	0.0%	488	0.0%	1 670	0.0%	3 072	0.0%	463	0.0%	260.4%
B	Lukhanji	EC134	60 264	72 725	3 179	5.3%	17 624	29.2%	11 849	16.3%	26 036	35.8%	58 689	80.7%	18 836	63.1%	38.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Emalahleni (Ec)	EC136	-	-	3 404	0.0%	2 841	0.0%	3 055	0.0%	3 169	0.0%	12 469	0.0%	4 672	144.1%	-32.2%
B	Engcobo	EC137	-	-	1 477	0.0%	505	0.0%	829	0.0%	6 226	0.0%	9 037	0.0%	2 761	0.0%	125.5%
B	Sakhisizwe	EC138	-	-	1 564	0.0%	2 064	0.0%	2 713	0.0%	2 045	0.0%	8 386	0.0%	11 413	0.0%	-82.1%
C	Chris Hani	DC13	273 118	273 118	24 113	8.8%	45 687	16.7%	63 224	23.1%	24 613	9.0%	157 637	57.7%	171 844	0.0%	-85.7%
	Total Chris Hani		339 835	352 657	37 788	11.1%	69 171	20.4%	83 155	23.6%	64 280	18.2%	254 394	72.1%	204 584	446.0%	-68.6%
B	Elundini	EC141	12 392	12 392	1 849	14.9%	1 849	17.3%	1 995	16.1%	1 948	15.7%	7 932	64.0%	2 707	59.8%	-28.0%
B	Senqu	EC142	6 592	6 972	1 583	24.0%	1 635	24.8%	1 507	21.6%	2 293	32.9%	7 018	100.7%	1 809	0.0%	26.8%
B	Maletswai	EC143	15 834	8 984	1 644	10.4%	4 243	26.8%	3 574	39.8%	5 401	60.1%	14 862	165.4%	5 908	0.0%	-8.6%
B	Gariep	EC144	-	-	857	0.0%	1 717	0.0%	2 102	0.0%	396	0.0%	5 072	0.0%	966	0.0%	-59.1%
C	Joe Gqabi	DC14	46 173	46 173	7 114	15.4%	20 495	44.4%	37 270	80.7%	14 168	30.7%	79 046	171.2%	75 091	127.4%	-81.1%
	Total Joe Gqabi		80 992	74 522	13 046	16.1%	30 230	37.3%	46 449	62.3%	24 206	32.5%	113 930	152.9%	86 481	141.7%	-72.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	751 720	751 720	82 434	11.0%	92 689	12.3%	105 790	14.1%	124 394	16.5%	405 307	53.9%	271 187	53.8%	-54.1%
	Total O. R. Tambo		751 720	751 720	82 434	11.0%	92 689	12.3%	105 790	14.1%	124 394	16.5%	405 307	53.9%	271 187	53.8%	-54.1%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	115 912	121 812	14 855	12.8%	21 317	18.4%	30 198	24.8%	53 454	43.9%	119 824	98.4%	17 818	128.3%	200.0%
	Total Alfred Nzo		115 912	121 812	14 855	12.8%	21 317	18.4%	30 198	24.8%	53 454	43.9%	119 824	98.4%	17 818	128.3%	200.0%
	Total Eastern Cape		2 606 248	2 631 050	390 590	15.0%	500 843	19.2%	586 936	22.3%	599 277	22.8%	2 077 646	79.0%	806 008	91.0%	-25.6%

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R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	402 198	400 498	92 317	23.0%	104 949	26.1%	92 729	23.2%	73 295	18.3%	363 291	90.7%	69 012	100.7%	6.2%
	Total Metros		402 198	400 498	92 317	23.0%	104 949	26.1%	92 729	23.2%	73 295	18.3%	363 291	90.7%	69 012	100.7%	6.2%
B	Letsemeng	FS161	14 488	11 781	1 175	8.1%	2 282	15.8%	2 569	21.8%	2 334	19.8%	8 360	71.0%	2 780	87.5%	-16.1%
B	Kopanong	FS162	39 452	33 663	18 488	46.9%	8 123	20.6%	12 221	36.3%	24 903	74.0%	63 734	189.3%	9 392	182.5%	165.1%
B	Mohokare	FS163	7 217	11 016	1 962	27.2%	1 543	21.4%	2 169	19.7%	1 682	15.3%	7 357	66.8%	1 375	93.4%	22.4%
B	Naledi (Fs)	FS164	9 478	9 031	3 626	38.3%	840	8.9%	2 091	23.2%	562	6.2%	7 119	78.8%	2 019	69.9%	-72.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		70 634	65 492	25 251	35.7%	12 788	18.1%	19 049	29.1%	29 480	45.0%	86 569	132.2%	15 565	138.5%	89.4%
B	Masilonyana	FS181	21 379	21 379	1 940	9.1%	914	4.3%	983	4.6%	499	2.3%	4 335	20.3%	4 412	73.3%	-88.7%
B	Tokologo	FS182	700	700	519	74.1%	1 061	151.6%	1 457	208.1%	406	58.0%	3 442	491.7%	1 710	100.8%	-76.3%
B	Tswelopele	FS183	9 046	9 551	1 581	17.5%	1 576	17.4%	1 513	15.8%	1 666	17.4%	6 336	66.3%	1 287	101.2%	29.5%
B	Matjhabeng	FS184	198 430	207 741	37 980	19.1%	30 024	15.1%	38 641	18.8%	40 550	19.5%	147 196	70.9%	30 248	60.3%	34.1%
B	Nala	FS185	22 000	22 000	4 643	21.1%	4 698	21.4%	-	0.0%	3 316	15.1%	12 657	57.5%	-	51.5%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		251 555	261 370	46 663	18.5%	38 273	15.2%	42 593	16.3%	46 437	17.8%	173 966	66.6%	37 657	61.7%	23.3%
B	Setsoto	FS191	36 190	36 190	2 889	8.0%	3 572	9.9%	6 962	19.2%	6 313	17.4%	19 736	54.5%	-	19.5%	0.0%
B	Dihlabeng	FS192	115 026	-	3 804	3.3%	3 954	3.4%	3 390	0.0%	(2 321)	0.0%	8 826	0.0%	3 608	0.0%	-164.3%
B	Nketoana	FS193	19 690	19 690	10 372	52.7%	2 817	14.3%	4 704	23.9%	13 642	69.3%	31 535	160.2%	22 887	202.4%	-40.4%
B	Maluti-a-Phofung	FS194	124 148	112 856	21 473	17.3%	24 402	19.7%	24 934	22.1%	26 678	23.6%	97 487	86.4%	12 325	76.0%	116.5%
B	Phumelela	FS195	7 816	7 608	823	10.5%	1 944	24.9%	1 579	20.8%	1 328	17.5%	5 674	74.6%	2 496	94.4%	-46.8%
B	Mantsopa	FS196	5 992	19 641	2 306	38.5%	2 537	42.3%	3 793	19.3%	2 705	13.8%	11 342	57.7%	3 198	87.2%	-15.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		308 862	195 985	41 667	13.5%	39 225	12.7%	45 362	23.1%	48 345	24.7%	174 599	89.1%	44 515	88.5%	8.6%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	5 503	0.0%	5 503	0.0%	3 843	77.9%	43.2%
B	Ngwathe	FS203	-	-	1 301	0.0%	8 874	0.0%	5 768	0.0%	5 072	0.0%	21 014	0.0%	2 882	0.0%	76.0%
B	Metsimaholo	FS204	161 360	154 320	19 637	12.2%	29 388	18.2%	37 227	24.1%	11 540	7.5%	97 792	63.4%	28 512	74.6%	-59.5%
B	Mafube	FS205	-	-	1 422	0.0%	1 337	0.0%	455	0.0%	37	0.0%	3 251	0.0%	-	11.2%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		161 360	154 320	22 360	13.9%	39 598	24.5%	43 449	28.2%	22 153	14.4%	127 561	82.7%	35 237	86.7%	-37.1%
	Total Free State		1 194 610	1 077 665	228 258	19.1%	234 834	19.7%	243 183	22.6%	219 710	20.4%	925 985	85.9%	201 985	87.9%	8.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	3 486 573	3 049 279	707 828	20.3%	721 515	20.7%	732 073	24.0%	725 721	23.8%	2 887 138	94.7%	651 102	93.7%	11.5%
A	City Of Johannesburg	JHB	4 628 628	4 628 628	1 296 712	28.0%	1 156 450	25.0%	1 208 772	26.1%	1 242 808	26.9%	4 904 741	106.0%	1 093 203	103.1%	13.7%
A	City Of Tshwane	TSH	2 124 063	2 222 865	406 932	19.2%	548 391	25.8%	557 896	25.1%	596 824	26.8%	2 110 043	94.9%	450 013	100.8%	32.6%
	Total Metros		10 239 264	9 900 772	2 411 473	23.6%	2 426 356	23.7%	2 498 741	25.2%	2 565 352	25.9%	9 901 922	100.0%	2 194 319	99.7%	16.9%
B	Emfuleni	GT421	439 275	377 228	68 654	15.6%	113 909	25.9%	115 121	30.5%	98 553	26.1%	396 237	105.0%	95 323	112.9%	3.4%
B	Midvaal	GT422	94 483	97 228	11 305	12.0%	22 674	24.0%	19 132	19.7%	20 078	20.7%	73 188	75.3%	20 602	81.0%	-2.5%
B	Lesedi	GT423	40 253	40 253	11 795	29.3%	11 541	28.7%	11 195	27.8%	14 749	36.6%	49 279	122.4%	11 569	102.6%	27.5%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		574 010	514 708	91 754	16.0%	148 124	25.8%	145 447	28.3%	133 380	25.9%	518 704	100.8%	127 494	105.9%	4.6%
B	Mogale City	GT481	180 314	228 379	41 854	23.2%	53 882	29.9%	65 148	28.5%	68 824	30.1%	229 708	100.6%	76 007	105.4%	-9.5%
B	Randfontein	GT482	71 923	76 087	10 711	14.9%	14 949	20.8%	18 519	24.3%	16 327	21.5%	60 506	79.5%	13 739	87.6%	18.8%
B	Westonaria	GT483	106 705	106 705	25 107	23.5%	24 874	23.3%	28 741	26.9%	27 832	26.1%	106 553	99.9%	23 989	1236.3%	16.0%
B	Merafong City	GT484	190 748	190 748	25 721	13.5%	64 677	33.9%	28 213	14.8%	39 805	20.9%	158 416	83.0%	44 069	91.5%	-9.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		549 690	601 919	103 392	18.8%	158 382	28.8%	140 621	23.4%	152 788	25.4%	555 183	92.2%	157 804	120.0%	-3.2%
	Total Gauteng		11 362 964	11 017 399	2 606 619	22.9%	2 732 862	24.1%	2 784 809	25.3%	2 851 520	25.9%	10 975 809	99.6%	2 479 617	100.8%	15.0%

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R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	3 203 167	3 217 656	607 853	19.0%	697 941	21.8%	856 765	26.6%	999 505	31.1%	3 162 063	98.3%	956 076	94.6%	4.5%
	Total Metros		3 203 167	3 217 656	607 853	19.0%	697 941	21.8%	856 765	26.6%	999 505	31.1%	3 162 063	98.3%	956 076	94.6%	4.5%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	367 698	344 758	65 243	17.7%	78 497	21.3%	71 988	20.9%	52 084	15.1%	267 812	77.7%	157 028	105.5%	-66.8%
	Total Ugu		367 698	344 758	65 243	17.7%	78 497	21.3%	71 988	20.9%	52 084	15.1%	267 812	77.7%	157 028	105.5%	-66.8%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	592 785	592 785	42 628	7.2%	83 918	14.2%	145 809	24.6%	12 705	2.1%	285 060	48.1%	64 334	74.8%	-80.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	144 751	130 067	31 131	21.5%	36 735	25.4%	14 589	11.2%	38 634	29.7%	121 089	93.1%	15 616	48.2%	147.4%
	Total uMgungundlovu		144 751	130 067	31 131	21.5%	36 735	25.4%	14 589	11.2%	38 634	29.7%	121 089	93.1%	15 616	48.2%	147.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	246 510	241 026	39 267	15.9%	42 645	17.3%	44 986	18.7%	11 987	5.0%	138 884	57.6%	169 843	77.4%	-92.9%
	Total Uthukela		246 510	241 026	39 267	15.9%	42 645	17.3%	44 986	18.7%	11 987	5.0%	138 884	57.6%	169 843	77.4%	-92.9%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	169 174	243 399	59 436	35.1%	52 689	31.1%	40 607	16.7%	73 052	30.0%	225 784	92.8%	42 002	96.4%	73.9%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	6 853	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		169 174	250 251	59 436	35.1%	52 689	31.1%	40 607	16.2%	73 052	29.2%	225 784	90.2%	42 002	96.4%	73.9%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Abaqulusi	KZN263	20 855	21 855	4 965	23.8%	6 030	28.9%	6 340	29.0%	6 038	27.6%	23 373	106.9%	5 100	104.6%	18.4%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	141 726	91 347	25 461	18.0%	31 119	22.0%	27 856	30.5%	34 093	37.3%	118 528	129.8%	11 937	97.2%	185.6%
	Total Zululand		141 726	91 347	25 461	18.0%	31 119	22.0%	27 856	30.2%	34 093	35.5%	118 528	125.4%	17 038	98.3%	135.5%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	325 880	325 286	82 469	25.3%	78 366	24.0%	76 652	23.6%	88 219	27.1%	325 706	100.1%	76 020	91.4%	16.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	254 341	279 133	59 742	23.5%	61 422	24.1%	55 208	19.8%	60 189	21.6%	236 561	84.7%	60 736	84.1%	-0.9%
	Total uThungulu		254 341	279 133	59 742	23.5%	61 422	24.1%	55 208	19.8%	60 189	21.6%	236 561	84.7%	60 736	84.1%	-0.9%
	Total uThungulu		580 221	604 419	142 211	24.5%	139 788	24.1%	131 860	21.8%	148 408	24.6%	562 267	93.0%	136 756	88.2%	8.5%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C	iLembe	DC29	187 730	257 182	41 680	22.2%	51 039	27.2%	64 918	25.2%	55 650	21.6%	213 287	82.9%	37 074	90.7%	50.1%
	Total iLembe		187 730	257 182	41 680	22.2%	51 039	27.2%	64 918	25.2%	55 650	21.6%	213 287	82.9%	37 074	90.7%	50.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C	Sisonke	DC43	89 577	75 085	13 811	15.4%	16 902	18.9%	20 162	26.9%	22 228	29.6%	73 103	97.4%	25 844	97.4%	-14.0%
	Total Sisonke		89 577	75 085	13 811	15.4%	16 902	18.9%	20 162	26.9%	22 228	29.6%	73 103	97.4%	25 844	97.4%	-14.0%
	Total KwaZulu-Natal		5 744 196	5 826 432	1 073 687	18.7%	1 237 302	21.5%	1 425 879	24.5%	1 454 382	25.0%	5 191 250	89.1%	1 621 611	91.1%	-10.3%
	LIMPOPO																
B	Greater Giyani	LIM331	3 672	2 585	461	12.5%	494	13.5%	512	19.8%	498	19.3%	1 965	76.0%	651	57.3%	-23.4%
B	Greater Letaba	LIM332	9 163	9 163	2 038	22.2%	1 658	18.1%	1 376	15.0%	-	0.0%	5 073	55.4%	2 236	70.2%	-100.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 694	57.5%	-	-100.0%	
B	Ba-Phalaborwa	LIM334	37 262	10 628	-	0.0%	4 033	10.8%	1 446	13.6%	1 880	17.7%	7 358	69.2%	2 289	171.8%	-17.9%
B	Maruleng	LIM335	5 287	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 165	34.2%	-	-100.0%	
C	Mopani	DC33	75 103	75 103	52 239	69.6%	20 111	26.8%	120 108	159.9%	137 704	183.4%	330 163	439.6%	94 504	276.6%	45.7%
	Total Mopani		130 487	97 480	54 738	41.9%	26 297	20.2%	123 443	126.6%	140 082	143.7%	344 559	353.5%	111 539	178.7%	25.6%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	0.0%
B	Thulamela	LIM343	61 747	78 800	14 742	23.9%	-	0.0%	-	0.0%	-	0.0%	14 742	18.7%	18 802	111.3%	-100.0%
B	Makhado	LIM344	14 478	14 478	1 741	12.0%	2 061	14.2%	1 991	13.8%	1 588	11.0%	7 381	51.0%	2 895	0.0%	-45.2%
C	Vhembe	DC34	262 966	329 545	54 960	20.9%	121 186	46.1%	63 822	19.4%	144 038	43.7%	384 006	116.5%	79 338	271.8%	81.5%
	Total Vhembe		339 192	422 823	71 443	21.1%	123 247	36.3%	65 814	15.6%	145 626	34.4%	406 129	96.1%	101 035	226.6%	44.1%
B	Blouberg	LIM351	-	5 088	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 500	3 500	1 372	39.2%	753	21.5%	597	17.1%	889	25.4%	3 611	103.2%	-	0.0%	0.0%
B	Molemole	LIM353	8 426	8 214	1 087	12.9%	1 630	19.3%	1 300	15.8%	1 663	20.2%	5 680	69.2%	1 402	58.2%	18.6%
B	Polokwane	LIM354	195 305	195 305	43 353	22.2%	46 500	23.8%	44 330	22.7%	64 127	32.8%	198 309	101.5%	60 783	95.0%	5.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	182 512	182 512	25 397	13.9%	42 071	23.1%	42 482	23.3%	123 735	67.8%	233 685	128.0%	36 145	112.1%	242.3%
	Total Capricorn		389 743	394 619	71 209	18.3%	90 953	23.3%	88 709	22.5%	190 414	48.3%	441 286	111.8%	98 330	100.0%	93.6%
B	Thabazimbi	LIM361	21 451	21 451	1 648	7.7%	1 856	8.7%	336	1.6%	583	2.7%	4 423	20.6%	11 908	99.6%	-95.1%
B	Lephalale	LIM362	37 178	37 178	6 013	16.2%	5 277	14.2%	6 122	16.5%	5 766	15.5%	23 178	62.3%	3 829	57.3%	50.6%
B	Mookopong	LIM364	4 202	5 879	763	18.2%	907	21.6%	1 702	29.0%	1 398	23.8%	4 771	81.2%	398	85.4%	251.5%
B	Modimolle	LIM365	25 992	25 992	4 051	15.6%	3 477	13.4%	9 243	35.6%	2 788	10.7%	19 560	75.3%	3 587	81.5%	-22.3%
B	Bela Bela	LIM366	17 437	17 437	4 094	23.5%	3 223	18.5%	9 828	55.2%	3 961	22.7%	20 906	119.9%	4 225	0.0%	-6.3%
B	Mogalakwena	LIM367	78 045	78 045	11 939	15.3%	23 672	30.3%	20 034	25.7%	7 465	9.6%	63 110	80.9%	15 329	73.5%	-51.3%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		184 305	185 981	28 509	15.5%	38 412	20.8%	47 065	25.3%	21 962	11.8%	135 947	73.1%	39 276	82.0%	-44.1%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	3 428	3 428	2	0.0%	-	0.0%	240	7.0%	291	8.5%	533	15.6%	906	48.7%	-67.8%
B	Makhuduthamaga	LIM473	324	324	7	2.0%	7	2.0%	2	0.7%	2	0.6%	15	4.7%	3	42.8%	-100.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 407	9 407	1 452	15.4%	1 269	13.5%	543	5.8%	-	0.0%	3 263	34.7%	2 425	79.9%	-100.0%
C	Sekhukhune	DC47	194 997	194 997	34 200	17.5%	61 223	31.4%	63 537	32.6%	52 738	27.0%	211 697	108.6%	60 261	84.7%	-12.5%
	Total Sekhukhune		208 157	208 157	35 660	17.1%	62 498	30.0%	64 322	30.9%	53 030	25.5%	215 509	103.5%	63 595	83.5%	-16.6%
	Total Limpopo		1 251 883	1 309 060	261 558	20.9%	341 406	27.3%	389 353	29.7%	551 113	42.1%	1 543 431	117.9%	413 775	139.4%	33.2%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	23 076	24 397	-	0.0%	8 059	34.9%	7 968	32.7%	7 162	29.4%	23 188	95.0%	-	65.7%	0.0%
B	Mskualigwa	MP302	35 671	35 671	6 034	16.9%	7 416	20.8%	8 210	23.0%	7 306	20.5%	28 966	81.2%	6 692	73.3%	9.2%
B	Mkhondo	MP303	12 939	18 944	3 121	24.1%	4 588	35.5%	3 102	16.4%	3 931	20.8%	14 742	77.8%	28 223	248.0%	-86.1%
B	Pixley Ka Seme (MP)	MP304	-	-	1 717	0.0%	2 040	0.0%	710	0.0%	-	0.0%	4 467	0.0%	3 166	0.0%	-100.0%
B	Lekwa	MP305	15 124	13 598	2 974	19.7%	3 432	22.7%	3 022	22.2%	2 484	18.3%	11 912	87.6%	6 475	147.5%	-61.6%
B	Dipaleseng	MP306	4 676	4 676	2 347	50.2%	1 066	22.8%	1 068	91.7%	1 068	22.8%	8 770	187.6%	-	-15.2%	0.0%
B	Govan Mbeki	MP307	149 812	188 262	42 612	28.4%	50 566	33.8%	50 513	26.8%	50 737	27.0%	194 428	103.3%	49 475	91.9%	2.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		241 298	285 548	58 805	24.4%	77 166	32.0%	77 814	27.3%	72 688	25.5%	286 474	100.3%	94 031	100.0%	-22.7%
B	Victor Khanye	MP311	39 715	39 715	7 487	18.9%	7 762	19.5%	6 991	17.6%	7 965	20.1%	30 205	76.1%	21 079	141.9%	-62.2%
B	Emalahleni (Mp)	MP312	-	-	26 553	0.0%	31 615	0.0%	21 580	0.0%	32 369	0.0%	112 117	0.0%	22 333	44.9%	44.9%
B	Steve Tshwete	MP313	55 499	58 157	10 351	18.7%	13 776	24.8%	15 887	27.3%	13 550	23.3%	53 563	92.1%	12 798	98.5%	5.9%
B	Emakhazeni	MP314	5 662	5 662	963	17.0%	704	12.4%	1 433	25.3%	892	15.8%	3 992	70.2%	2 033	129.2%	-56.1%
B	Thembiisile Hani	MP315	-	89 673	20 055	0.0%	30 698	0.0%	18 304	20.4%	13 727	15.3%	82 784	92.3%	25 137	179.1%	-45.4%
B	Dr J.S. Moroka	MP316	87 279	63 022	10 357	11.9%	16 093	18.4%	11 407	18.1%	22 943	36.4%	60 799	96.5%	13 350	73.9%	71.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		188 156	256 228	75 766	40.3%	100 647	53.5%	75 602	29.5%	91 446	35.7%	343 461	134.0%	96 730	112.9%	-5.5%
B	Thaba Chweu	MP321	17 093	17 093	1 778	10.4%	3 536	20.7%	3 696	21.6%	8 045	47.1%	17 055	99.8%	4 607	70.9%	74.6%
B	Mbombela	MP322	114 449	123 219	17 459	15.3%	39 455	34.5%	41 226	33.5%	29 615	24.0%	127 755	103.7%	19 134	54.5%	54.8%
B	Umjindi	MP323	-	-	8 012	0.0%	5 543	0.0%	4 319	0.0%	1 253	0.0%	19 126	-	103585.5%	0.0%	0.0%
B	Nkomazi	MP324	81 861	81 861	14 971	18.3%	18 570	22.7%	17 057	20.8%	17 326	21.2%	67 923	83.0%	12 823	103.0%	35.1%
B	Bushbuckridge	MP325	147	138 450	36 764	24958.7%	42 121	28595.6%	8 441	6.1%	2 091	1.5%	89 418	64.6%	31 469	95.3%	-93.4%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		213 550	360 623	78 984	37.0%	109 225	51.1%	74 738	20.7%	58 330	16.2%	321 278	89.1%	68 032	83.4%	-14.3%
	Total Mpumalanga		643 004	902 399	213 555	33.2%	287 039	44.6%	228 154	25.3%	222 464	24.7%	951 212	105.4%	258 793	97.8%	-14.0%
NORTH WEST																	
B	Moretele	NW371	44 635	56 934	9 150	20.5%	18 250	40.9%	9 341	16.4%	11 565	20.3%	48 305	84.8%	14 676	76.3%	-21.2%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	3 311	0.0%	24 744	0.0%	28 055	0.0%	14 325	51.5%	72.7%
B	Rustenburg	NW373	333 429	326 560	75 058	22.5%	74 939	22.5%	74 452	22.8%	78 637	24.1%	303 086	92.8%	78 431	101.5%	0.3%
B	Kgetlengrivier	NW374	572	6 716	2 093	365.6%	2 072	362.0%	1 952	29.1%	1 312	19.5%	7 430	110.6%	1 107	61.0%	18.5%
B	Moses Kotane	NW375	115 540	100 680	22 050	19.1%	30 030	26.0%	28 393	28.2%	35 088	34.9%	115 561	114.8%	31 446	97.8%	11.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		494 177	490 890	108 350	21.9%	125 291	25.4%	117 449	23.9%	151 347	30.8%	502 437	102.4%	139 985	90.6%	8.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 850	4 850	1 105	22.8%	931	19.2%	1 235	25.5%	1 266	26.1%	4 537	93.5%	1 006	111.4%	25.9%
B	Mafikeng	NW383	-	62 431	6 934	0.0%	13 408	0.0%	21 330	34.2%	8 577	13.7%	50 249	80.5%	10 062	87.5%	-14.8%
B	Ditsobotla	NW384	10 858	10 858	2 125	19.6%	3 007	27.7%	2 709	24.9%	4 599	42.4%	12 439	114.6%	2 748	76.8%	67.3%
B	Ramotshere Moiloa	NW385	-	-	955	0.0%	774	0.0%	863	0.0%	718	0.0%	3 311	0.0%	3 966	181.7%	-81.9%
C	Ngaka Modiri Molema	DC38	104 476	95 976	20 147	19.3%	40 599	38.9%	42 113	43.9%	27 235	28.4%	130 094	135.5%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		120 184	174 115	31 266	26.0%	58 720	48.9%	68 250	39.2%	42 396	24.3%	200 631	115.2%	17 782	94.1%	138.4%
B	Naledi (Nw)	NW392	18 379	17 191	1 506	8.2%	1 500	8.2%	1 029	6.0%	1 231	7.2%	5 266	30.6%	2 722	32.9%	-54.8%
B	Mamusa	NW393	2 638	2 638	631	23.9%	771	29.2%	-	0.0%	-	0.0%	1 402	53.1%	-	55.7%	0.0%
B	Greater Taung	NW394	2 735	2 735	292	10.7%	457	16.7%	294	10.7%	635	23.2%	1 677	61.3%	219	44.6%	189.8%
B	Lekwa-Teemane	NW396	23 201	22 905	3 178	13.7%	4 272	18.4%	9 124	39.8%	8 093	35.3%	24 667	107.7%	3 081	91.2%	162.6%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	101 991	101 991	17 028	16.7%	20 185	19.8%	9 444	9.3%	54 758	53.7%	101 415	99.4%	17 511	97.3%	212.7%
	Total Dr Ruth Segomotsi Mompati		148 945	147 461	22 636	15.2%	27 185	18.3%	19 890	13.5%	64 716	43.9%	134 426	91.2%	23 533	82.9%	175.0%
B	Ventersdorp	NW401	8 132	1 958	570	7.0%	1 158	14.2%	481	24.6%	1 733	88.5%	3 942	201.3%	814	71.8%	113.0%
B	Tlokwe	NW402	34 735	32 925	7 576	21.8%	28 360	81.6%	10 392	31.6%	6 333	19.2%	52 662	159.9%	7 242	81.3%	-12.5%
B	City Of Matlosana	NW403	62 200	193 917	18 916	30.4%	65 465	105.3%	34 099	17.8%	45 427	23.4%	163 908	84.5%	40 094	479.9%	13.3%
B	Maquassi Hills	NW404	46 537	46 537	1 102	2.4%	5 721	12.3%	7 457	16.0%	2 920	6.3%	17 200	6.83%	6 838	24.4%	-57.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		151 604	275 337	28 164	18.6%	100 704	66.4%	52 430	19.0%	56 413	20.5%	237 712	86.3%	54 988	154.6%	2.6%
	Total North West		914 910	1 087 802	190 416	20.8%	311 900	34.1%	258 019	23.7%	314 872	28.9%	1 075 207	98.8%	236 288	98.3%	33.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	22 159	22 268	4 446	20.1%	5 220	23.6%	3 876	17.4%	7 918	35.6%	21 460	96.4%	1 833	102.5%	332.0%
B	Ga-Segonyana	NC452	13 702	15 391	2 293	16.7%	4 698	34.3%	5 899	38.3%	11 844	77.0%	24 734	160.7%	5 201	112.3%	127.7%
B	Gamagara	NC453	18 111	20 748	2 240	12.4%	2 800	15.5%	5 383	25.9%	4 089	19.7%	14 512	69.9%	2 259	55.4%	81.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	322	113.7%	-100.0%
	Total John Taolo Gaetsewe		53 973	58 407	8 979	16.6%	12 718	23.6%	15 158	26.0%	23 852	40.8%	60 707	103.9%	9 615	88.7%	148.1%
B	Richtersveld	NC061	2 119	5 639	600	28.3%	472	22.3%	604	10.7%	359	6.4%	2 035	36.1%	705	35.3%	-49.1%
B	Nama Khoi	NC062	23 914	23 914	3 228	13.5%	2 369	9.9%	1 382	5.8%	10 980	45.9%	17 960	75.1%	6 124	99.1%	78.3%
B	Kamiesberg	NC064	1 691	1 691	398	23.5%	414	24.5%	268	15.9%	209	12.3%	1 288	76.2%	282	40.5%	-25.9%
B	Hantam	NC065	5 881	5 919	1 229	20.9%	848	14.4%	1 481	25.0%	963	16.3%	4 522	76.4%	991	78.7%	-2.7%
B	Karoo Hoogland	NC066	3 869	3 869	345	8.9%	364	9.4%	288	7.4%	261	6.7%	1 257	32.5%	396	62.4%	-34.2%
B	Khai-Ma	NC067	4 661	5 020	874	18.7%	766	16.4%	1 173	23.4%	1 449	28.9%	4 262	84.9%	1 033	76.7%	40.3%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	2.7%	-100.0%
	Total Namakwa		42 136	46 052	6 674	15.8%	5 232	12.4%	5 196	11.3%	14 222	30.9%	31 324	68.0%	9 536	72.7%	49.1%
B	Ubuntu	NC071	3 270	3 270	470	14.4%	1 008	30.8%	1 551	47.4%	761	23.3%	3 790	115.9%	833	112.4%	-8.7%
B	Umsobomvu	NC072	8 088	8 331	1 764	21.8%	1 219	15.1%	1 573	18.9%	1 896	22.8%	6 453	77.5%	1 613	77.6%	17.6%
B	Emthanjeni	NC073	11 216	12 203	1 208	10.8%	1 517	13.5%	1 697	13.9%	1 480	12.1%	5 902	48.4%	1 480	64.8%	-0.1%
B	Kareeberg	NC074	1 061	1 131	147	13.9%	188	17.7%	239	21.1%	111	9.8%	685	60.6%	373	104.1%	-70.4%
B	Renosterberg	NC075	3 449	3 449	222	6.4%	211	6.1%	191	5.5%	198	5.7%	822	23.8%	201	43.7%	-1.7%
B	Thembelihle	NC076	2 810	7 408	769	27.4%	657	23.4%	775	10.5%	920	12.4%	3 122	42.1%	628	85.5%	46.5%
B	Siyathemba	NC077	8 522	8 522	905	10.6%	1 659	19.5%	1 970	23.1%	1 896	22.3%	6 429	75.4%	1 547	109.4%	22.5%
B	Siyancuma	NC078	-	-	817	0.0%	905	0.0%	667	0.0%	1 358	0.0%	3 747	0.0%	572	67526.0%	137.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		38 416	44 313	6 301	16.4%	7 364	19.2%	8 664	19.6%	8 620	19.5%	30 949	69.8%	7 249	87.2%	18.9%
B	Mier	NC081	2 203	2 287	609	27.7%	546	24.8%	362	15.8%	130	5.7%	1 647	72.0%	516	0.0%	-74.8%
B	!Kail! Garib	NC082	10 035	11 879	2 562	25.5%	2 843	28.3%	3 251	27.4%	3 059	25.8%	11 715	98.6%	2 685	86.1%	13.9%
B	!Khara Hais	NC083	25 174	29 500	4 721	18.8%	5 810	23.1%	5 147	17.4%	4 643	15.7%	20 321	68.9%	5 049	97.5%	-8.1%
B	!Kheis	NC084	3 224	3 224	731	22.7%	824	25.5%	748	23.2%	508	15.8%	2 811	87.2%	649	122.8%	-21.8%
B	Tsantsabane	NC085	6 904	6 904	458	6.6%	1 911	27.7%	1 472	21.3%	846	12.2%	4 687	67.9%	10 711	165.8%	-92.1%
B	Kgatelopele	NC086	1 126	1 126	215	19.1%	255	22.6%	444	39.4%	255	22.7%	1 169	103.8%	158	0.0%	61.4%
C	Siyanda	DC8	-	-	5	0.0%	-	0.0%	18 910	0.0%	-	0.0%	18 915	0.0%	62	43.0%	-100.0%
	Total Siyanda		48 666	54 920	9 301	19.1%	12 188	25.0%	30 335	55.2%	9 441	17.2%	61 265	111.6%	19 830	113.1%	-52.4%
B	Sol Plaatje	NC091	114 611	117 099	16 729	14.6%	23 409	20.4%	26 517	22.6%	24 167	20.6%	90 823	77.6%	20 620	77.7%	17.2%
B	Dikgatlong	NC092	-	-	606	0.0%	1 102	0.0%	1 130	0.0%	2 332	0.0%	5 169	0.0%	1 095	27.9%	113.0%
B	Magareng	NC093	9 866	9 866	2 162	21.9%	1 406	14.3%	1 355	13.7%	571	5.8%	5 494	55.7%	2 633	55.4%	-78.3%
B	Phokwane	NC094	26 735	26 735	3 320	12.4%	4 286	16.0%	7 416	27.7%	7 556	28.3%	22 577	84.4%	2 770	63.1%	172.8%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	(3)	34.3%	-100.0%	
	Total Frances Baard		151 212	153 700	22 817	15.1%	30 203	20.0%	36 417	23.7%	34 626	22.5%	124 064	80.7%	27 114	69.8%	27.7%
	Total Northern Cape		334 402	357 393	54 073	16.2%	67 705	20.2%	95 770	26.8%	90 760	25.4%	308 308	86.3%	73 344	80.7%	23.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	3 490 518	3 471 761	732 055	21.0%	787 644	22.6%	912 453	26.3%	837 621	24.1%	3 269 773	94.2%	1 000 230	102.1%	-16.3%
	Total Metros		3 490 518	3 471 761	732 055	21.0%	787 644	22.6%	912 453	26.3%	837 621	24.1%	3 269 773	94.2%	1 000 230	102.1%	-16.3%
B	Matzikama	WC011	11 646	12 327	2 247	19.3%	2 867	24.6%	2 944	23.9%	4 068	33.0%	12 126	98.4%	2 261	73.4%	79.9%
B	Cederberg	WC012	15 666	15 651	1 358	8.7%	5 339	34.1%	4 572	29.2%	2 402	15.3%	13 670	87.3%	2 133	88.6%	12.6%
B	Bergrivier	WC013	14 280	13 674	1 612	11.3%	4 230	29.6%	2 167	15.8%	3 823	28.0%	11 832	86.5%	3 032	99.2%	26.1%
B	Saldanha Bay	WC014	66 180	67 025	7 827	11.8%	16 669	25.2%	17 210	25.7%	19 088	28.5%	60 794	90.7%	14 601	81.2%	30.7%
B	Swartland	WC015	40 512	41 176	7 427	18.3%	7 694	19.0%	8 805	21.4%	10 211	24.8%	34 136	82.9%	6 951	73.3%	46.9%
C	West Coast	DC1	74 271	79 471	12 309	16.6%	19 296	26.0%	18 693	23.5%	22 260	28.0%	72 558	91.3%	25 998	87.0%	-14.4%
	Total West Coast		222 554	229 324	32 780	14.7%	56 094	25.2%	54 391	23.7%	61 851	27.0%	205 117	89.4%	54 976	82.7%	12.5%
B	Witzenberg	WC022	17 984	17 959	4 917	27.3%	2 806	15.6%	4 261	23.7%	1 717	9.6%	13 702	76.3%	1 924	83.7%	-10.8%
B	Drakenstein	WC023	59 287	59 030	19 473	32.8%	15 172	25.6%	8 440	14.3%	17 190	29.1%	60 275	102.1%	13 534	90.9%	27.0%
B	Stellenbosch	WC024	58 573	56 967	6 185	10.6%	9 677	16.5%	10 953	19.2%	13 176	23.1%	39 990	70.2%	31 184	91.7%	-57.7%
B	Breedee Valley	WC025	39 894	40 559	7 302	18.3%	8 104	20.3%	10 754	26.5%	11 986	29.6%	38 146	94.0%	9 320	81.1%	28.6%
B	Langeberg	WC026	23 137	30 039	5 460	23.6%	6 300	27.2%	6 758	22.5%	7 143	23.8%	25 662	85.4%	4 415	82.3%	61.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		198 874	204 554	43 337	21.8%	42 059	21.1%	41 167	20.1%	51 211	25.0%	177 774	86.9%	60 377	87.7%	-15.2%
B	Theewaterskloof	WC031	28 014	25 168	4 505	16.1%	6 723	24.0%	6 000	23.8%	7 025	27.9%	24 253	96.4%	8 587	98.0%	-18.2%
B	Overstrand	WC032	67 849	55 933	12 473	18.4%	15 922	23.5%	8 939	16.0%	19 384	34.7%	56 718	101.4%	16 137	92.2%	20.1%
B	Cape Agulhas	WC033	8 819	8 819	1 465	16.6%	2 389	27.1%	2 306	26.1%	2 399	27.2%	8 558	97.0%	2 024	114.0%	18.5%
B	Swellendam	WC034	8 718	8 718	1 225	14.1%	1 671	19.2%	2 350	27.0%	1 405	16.1%	6 651	76.3%	1 776	70.5%	-20.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		113 399	98 637	19 668	17.3%	26 705	23.5%	19 595	19.9%	30 213	30.6%	96 180	97.5%	28 525	94.0%	5.9%
B	Kannaland	WC041	5 619	6 624	825	14.7%	838	14.9%	931	14.1%	2 690	40.8%	5 284	79.8%	913	96.3%	194.6%
B	Hessequa	WC042	19 100	21 932	3 400	17.8%	5 281	27.6%	4 938	22.5%	5 309	24.2%	18 928	86.3%	6 585	105.7%	-19.4%
B	Mossel Bay	WC043	82 157	79 670	9 806	11.9%	13 427	16.3%	15 858	19.9%	17 016	21.4%	56 106	70.4%	41 507	89.7%	-59.0%
B	George	WC044	114 384	117 854	12 301	10.8%	31 847	27.8%	21 791	18.5%	22 382	19.0%	88 322	74.9%	19 385	55.4%	15.5%
B	Oudtshoorn	WC045	29 517	26 248	4 202	14.2%	4 724	16.0%	4 975	19.0%	6 330	24.1%	20 230	77.1%	2 796	63.1%	126.4%
B	Bitou	WC047	18 911	18 696	1 846	9.8%	7 247	38.3%	3 899	20.9%	6 408	34.3%	19 400	103.8%	3 482	77.5%	84.0%
B	Knysna	WC048	47 357	45 795	10 708	22.6%	13 338	28.2%	9 846	21.5%	10 881	23.8%	44 773	97.8%	16 700	107.7%	-34.8%
C	Eden	DC4	912	458	7	0.7%	-	0.0%	-	0.0%	(6)	-1.4%	0	0.1%	937	87.3%	-100.7%
	Total Eden		317 957	317 277	43 094	13.6%	76 702	24.1%	62 237	19.6%	71 010	22.4%	253 043	79.8%	92 305	80.1%	-23.1%
B	Laingsburg	WC051	2 941	6 586	75	2.6%	80	2.7%	59	0.9%	67	1.0%	281	4.3%	131	19.9%	-48.9%
B	Prince Albert	WC052	2 622	2 540	345	13.2%	303	11.6%	438	17.3%	173	6.8%	1 260	49.6%	177	42.6%	-2.2%
B	Beaufort West	WC053	17 237	17 237	1 781	10.3%	3 134	18.2%	2 084	12.1%	2 666	15.5%	9 665	56.1%	2 473	69.1%	7.8%
C	Central Karoo	DC5	-	-	1	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-	0.0%	132	57.6%	-100.8%
	Total Central Karoo		22 800	26 363	2 202	9.7%	3 517	15.4%	2 582	9.8%	2 905	11.0%	11 206	42.5%	2 913	59.0%	-0.3%
	Total Western Cape		4 366 102	4 347 916	873 135	20.0%	992 720	22.7%	1 092 426	25.1%	1 054 811	24.3%	4 013 092	92.3%	1 239 327	98.1%	-14.9%
	Total National		28 418 318	28 557 117	5 891 890	20.7%	6 706 611	23.5%	7 104 529	24.9%	7 358 910	25.8%	27 061 940	94.8%	7 330 749	98.4%	0.4%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	1 066 194	1 152 937	351 505	33.0%	197 026	18.5%	216 906	18.8%	261 736	22.7%	1 027 174	89.1%	247 058	94.1%	5.9%
A	Nelson Mandela Bay	NMA	2 490 100	2 490 100	579 875	23.3%	513 701	20.6%	496 991	20.0%	803 746	32.3%	2 394 313	96.2%	673 952	84.6%	19.3%
	Total Metros		3 556 294	3 643 037	931 381	26.2%	710 727	20.0%	713 897	19.6%	1 065 482	29.2%	3 421 487	93.9%	921 011	87.4%	15.7%
B	Camdeboo	EC101	57 716	57 716	15 444	26.8%	10 143	17.6%	9 684	16.8%	6 543	11.3%	41 814	72.4%	8 469	77.8%	-22.7%
B	Blue Crane Route	EC102	49 836	49 432	11 694	23.5%	11 527	23.1%	11 050	22.4%	13 414	27.1%	47 685	96.5%	8 287	77.6%	61.9%
B	Ikwezi	EC103	6 008	6 008	1 360	22.6%	1 426	23.7%	1 356	22.6%	1 534	25.5%	5 676	94.5%	995	95.5%	54.1%
B	Makana	EC104	85 028	58 283	20 245	23.8%	21 488	25.3%	12 400	21.3%	28 805	49.4%	82 937	142.3%	17 835	83.0%	61.5%
B	Ndlambe	EC105	-	-	10 361	0.0%	9 671	0.0%	10 325	0.0%	7 901	0.0%	38 258	0.0%	13 731	127.1%	-42.5%
B	Sundays River Valley	EC106	5 921	5 921	3 928	66.3%	1 705	28.8%	3 366	56.8%	3 109	52.5%	12 108	204.5%	1 354	88.7%	129.7%
B	Baviaans	EC107	7 868	7 868	3 211	40.8%	2 033	25.8%	2 031	25.8%	2 509	31.9%	9 785	124.4%	1 661	102.3%	51.1%
B	Kouga	EC108	157 446	153 311	37 024	23.5%	15 872	10.1%	50 432	32.9%	36 899	24.1%	140 227	91.5%	12 986	86.2%	184.1%
B	Kou-Kamma	EC109	-	8 391	1 330	0.0%	577	0.0%	786	9.4%	438	5.2%	3 132	37.3%	255	10.6%	71.9%
C	Cacadu	DC10	1 000	1 000	-	0.0%	-	0.0%	0	0.0%	169	16.9%	169	16.9%	57	197.5%	-
	Total Cacadu		370 823	347 929	104 598	28.2%	74 440	20.1%	101 431	29.2%	101 322	29.1%	381 790	109.7%	65 629	86.6%	54.4%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	233	0.0%	-100.0%
B	Mngquma	EC122	-	-	1 308	0.0%	492	0.0%	556	0.0%	-	0.0%	2 354	0.0%	425	0.0%	-100.0%
B	Great Kei	EC123	6 375	8 227	1 772	27.8%	1 835	28.8%	1 858	22.8%	1 173	14.3%	6 638	80.7%	2 109	156.4%	-44.4%
B	Amahlathi	EC124	-	-	5 525	0.0%	5 229	0.0%	4 509	0.0%	6 756	0.0%	22 019	0.0%	5 151	88.1%	31.2%
B	Ngqushwa	EC126	-	-	1 313	0.0%	567	0.0%	1 257	0.0%	780	0.0%	3 916	0.0%	511	183.9%	52.4%
B	Nkonkobe	EC127	27 458	27 458	6 985	25.4%	1 420	5.2%	1 627	5.9%	1 646	6.0%	11 678	42.5%	5 908	111.0%	-72.1%
B	Nxuba	EC128	12 078	12 078	3 044	25.2%	598	4.9%	1 412	11.7%	1 550	12.8%	6 604	54.7%	2 540	68.9%	-38.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		45 911	47 763	19 946	43.4%	10 141	22.1%	11 219	23.5%	11 904	24.9%	53 209	111.4%	16 877	103.0%	-29.5%
B	Inxuba Yethemba	EC131	-	-	17 232	0.0%	3 374	0.0%	3 674	0.0%	12 126	0.0%	36 406	0.0%	14 372	91.2%	-15.6%
B	Tsolwana	EC132	7 592	8 543	1 658	38.7%	1 658	21.8%	1 522	17.8%	1 181	13.8%	7 304	85.5%	2 102	128.3%	-43.8%
B	Inkwanca	EC133	6 570	6 570	811	12.3%	865	13.2%	3 053	46.5%	6 543	99.6%	11 273	171.6%	467	107.6%	1300.6%
B	Lukhanji	EC134	184 036	198 474	46 976	25.5%	26 422	14.4%	25 175	12.7%	62 331	31.4%	160 904	81.1%	34 447	87.7%	80.9%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	2 912	0.0%	4 557	0.0%	3 268	0.0%	5 928	0.0%	16 664	0.0%	1 842	109.5%	221.8%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	10 516	10 516	3 660	34.8%	2 251	21.4%	1 479	14.1%	2 749	26.1%	10 139	96.4%	3 477	118.6%	-20.9%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		208 715	224 104	74 534	35.7%	39 128	18.7%	38 171	17.0%	90 858	40.5%	242 691	108.3%	56 709	91.9%	60.2%
B	Elundini	EC141	27 081	27 081	4 154	15.3%	5 018	18.5%	4 376	16.2%	4 261	15.7%	17 809	65.8%	6 237	120.9%	-31.7%
B	Senqu	EC142	23 697	26 652	7 709	32.5%	3 422	14.4%	4 458	16.7%	6 100	22.9%	21 690	81.4%	6 274	98.4%	-2.8%
B	Maletswai	EC143	36 568	40 091	15 365	42.0%	9 440	25.8%	10 114	25.2%	12 927	32.2%	47 845	119.3%	8 835	98.6%	46.3%
B	Gariep	EC144	-	-	25 396	0.0%	13 361	0.0%	3 310	0.0%	240	0.0%	42 308	0.0%	950	118.7%	-74.7%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		87 345	93 823	52 624	60.2%	31 241	35.8%	22 260	23.7%	23 527	25.1%	129 652	138.2%	22 296	105.6%	5.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	171 438	185 831	56 515	33.0%	39 000	22.7%	35 686	19.2%	48 294	26.0%	179 495	96.6%	33 248	271.1%	45.3%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		171 438	185 831	56 515	33.0%	39 000	22.7%	35 686	19.2%	48 294	26.0%	179 495	96.6%	33 248	271.1%	45.3%
B	Matatiele	EC441	171	-	5 645	3302.6%	3 862	2259.6%	5 163	0.0%	6 485	0.0%	21 154	0.0%	4 072	0.0%	59.3%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	5 602	0.0%	3 634	0.0%	3 446	0.0%	3 711	0.0%	16 393	0.0%	1 554	74.4%	138.9%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		171	-	11 247	6580.2%	7 496	4385.9%	8 609	0.0%	10 196	0.0%	37 548	0.0%	5 625	281.5%	81.2%
	Total Eastern Cape		4 440 697	4 542 486	1 250 844	28.2%	912 172	20.5%	931 271	20.5%	1 351 584	29.8%	4 445 871	97.9%	1 121 395	94.7%	20.5%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	1 438 444	1 438 444	246 306	17.1%	351 756	24.5%	278 550	19.4%	201 845	14.0%	1 078 457	75.0%	207 262	78.3%	-2.6%
	Total Metros		1 438 444	1 438 444	246 306	17.1%	351 756	24.5%	278 550	19.4%	201 845	14.0%	1 078 457	75.0%	207 262	78.3%	-2.6%
B	Letsemeng	FS161	23 794	23 144	5 659	23.8%	3 868	16.3%	4 107	17.7%	3 036	13.1%	16 670	72.0%	3 901	67.3%	-22.2%
B	Kopanong	FS162	39 334	39 334	9 384	23.9%	9 033	23.0%	9 229	23.5%	9 579	24.4%	37 225	94.6%	9 718	118.2%	-1.4%
B	Mohokare	FS163	1 491	3 022	706	47.3%	473	31.7%	629	20.8%	566	18.7%	2 374	78.6%	510	36.4%	11.0%
B	Naledi (Fs)	FS164	534	825	169	31.6%	165	30.9%	282	34.2%	44	5.3%	660	80.0%	135	174.5%	-67.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		65 153	66 325	15 918	24.4%	13 538	20.8%	14 247	21.5%	13 226	19.9%	56 929	85.8%	14 264	94.1%	-7.3%
B	Masilonyana	FS181	35 604	35 604	8 634	24.2%	2 449	6.9%	2 377	6.7%	3 500	9.8%	16 960	47.6%	4 904	58.7%	-28.6%
B	Tokologo	FS182	10 000	10 000	1 138	11.4%	5 462	54.6%	2 487	24.9%	2 732	27.3%	11 818	118.2%	1 237	78.5%	120.8%
B	Tswelopele	FS183	21 267	21 513	6 525	30.7%	4 070	19.1%	4 176	19.4%	7 159	33.3%	21 929	101.9%	6 271	105.5%	14.2%
B	Majhabeng	FS184	234 674	231 024	118 054	50.3%	56 715	24.2%	89 331	38.7%	12 589	5.4%	276 688	119.8%	14 530	104.3%	-13.4%
B	Nala	FS185	39 312	39 312	26 432	67.2%	772	2.0%	3 978	10.1%	304	0.8%	31 486	80.1%	-	72.3%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		340 857	337 453	160 782	47.2%	69 467	20.4%	102 349	30.3%	26 283	7.8%	358 881	106.4%	26 943	96.0%	-2.4%
B	Setsoto	FS191	65 033	65 033	20 208	31.1%	11 219	17.3%	10 987	16.9%	12 996	19.8%	55 310	85.0%	-	48.2%	0.0%
B	Dihlabeng	FS192	-	-	11 990	0.0%	65 173	0.0%	34 760	0.0%	66 977	0.0%	178 900	0.0%	18 231	0.0%	267.4%
B	Nketoana	FS193	26 239	26 239	28 579	108.9%	3 477	13.3%	2 543	9.7%	317	1.2%	34 916	133.1%	14 066	111.7%	-97.7%
B	Maluti-a-Phofung	FS194	279 275	343 571	111 466	39.9%	66 658	23.9%	69 031	20.1%	98 536	28.7%	345 691	100.6%	79 614	95.7%	23.8%
B	Phumelela	FS195	17 645	17 898	3 072	17.4%	2 811	15.9%	3 218	18.0%	3 730	20.8%	12 830	71.7%	3 819	96.1%	-2.3%
B	Mantsopa	FS196	26 865	35 566	14 309	53.3%	2 055	7.6%	5 119	14.4%	6 369	17.9%	27 852	78.3%	4 112	82.0%	54.9%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		415 057	488 307	189 625	45.7%	151 392	36.5%	125 658	25.7%	188 824	38.7%	655 499	134.2%	119 842	112.1%	57.6%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	1 871	0.0%	1 871	0.0%	7 824	26.6%	-76.1%
B	Ngwathe	FS203	-	-	5 005	0.0%	42 549	0.0%	14 807	0.0%	48 930	0.0%	111 292	0.0%	35 921	0.0%	36.2%
B	Metsimaholo	FS204	180 730	175 579	39 316	21.8%	31 008	17.2%	18 395	10.5%	39 042	22.2%	127 762	72.8%	53 463	85.0%	-27.0%
B	Mafube	FS205	-	-	12 113	0.0%	11 388	0.0%	1 541	0.0%	1 453	0.0%	26 495	0.0%	2 139	92.0%	-32.1%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		180 730	175 579	56 434	31.2%	84 946	47.0%	34 744	19.8%	91 296	52.0%	267 420	152.3%	99 347	94.7%	-8.1%
	Total Free State		2 440 240	2 506 107	669 066	27.4%	671 098	27.5%	555 548	22.2%	521 475	20.8%	2 417 186	96.5%	467 658	88.9%	11.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	8 957 159	9 071 467	2 676 675	29.9%	1 913 441	21.4%	1 937 790	21.4%	2 538 370	28.0%	9 066 276	99.9%	1 979 787	98.0%	28.2%
A	City Of Johannesburg	JHB	10 664 219	10 639 532	3 464 970	32.5%	2 119 628	19.9%	1 976 721	18.6%	2 627 576	24.7%	10 188 895	95.8%	2 282 237	100.1%	15.1%
A	City Of Tshwane	TSH	6 675 028	6 983 476	1 741 240	26.1%	1 618 735	24.3%	1 553 866	22.3%	2 294 153	32.9%	7 207 995	103.2%	1 720 291	105.8%	33.4%
	Total Metros		26 296 406	26 694 475	7 882 886	30.0%	5 651 805	21.5%	5 468 377	20.5%	7 460 099	27.9%	26 463 166	99.1%	5 982 315	100.8%	24.7%
B	Emfuleni	GT421	1 376 526	1 069 491	444 595	32.3%	262 659	19.1%	232 759	21.8%	247 615	23.2%	1 187 627	111.0%	223 984	92.5%	10.6%
B	Midvaal	GT422	154 041	167 715	35 515	23.1%	38 171	24.8%	31 335	18.7%	34 307	20.5%	139 329	83.1%	21 442	86.4%	60.0%
B	Lesedi	GT423	175 632	175 632	68 918	39.2%	42 025	23.9%	38 372	21.8%	43 702	24.9%	193 017	109.9%	33 564	97.5%	30.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		1 706 199	1 412 838	549 027	32.2%	342 856	20.1%	302 465	21.4%	325 624	23.0%	1 519 972	107.6%	278 989	92.5%	16.7%
B	Mogale City	GT481	510 768	577 663	118 338	23.2%	119 139	23.3%	150 045	26.0%	167 377	29.0%	554 898	96.1%	174 308	99.8%	-4.0%
B	Randfontein	GT482	258 501	306 240	66 756	25.8%	59 564	23.0%	63 755	20.8%	59 929	19.6%	250 003	81.6%	67 272	92.9%	-10.9%
B	Westonaria	GT483	74 806	73 806	17 116	22.9%	16 555	22.1%	15 620	21.2%	6 402	8.7%	55 693	75.5%	13 426	117.6%	-52.3%
B	Merafong City	GT484	193 770	193 770	46 837	24.2%	41 646	21.5%	22 712	11.7%	35 461	18.3%	146 655	75.7%	30 118	65.4%	17.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 037 846	1 151 479	249 046	24.0%	236 904	22.8%	252 132	21.9%	269 168	23.4%	1 007 250	87.5%	285 123	92.9%	-5.6%
	Total Gauteng		29 040 450	29 258 792	8 680 959	29.9%	6 231 564	21.5%	6 022 974	20.6%	8 054 891	27.5%	28 990 388	99.1%	6 546 427	100.1%	23.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	8 361 238	8 361 238	2 264 770	27.1%	1 679 757	20.1%	1 710 865	20.5%	2 109 378	25.2%	7 764 771	92.9%	1 673 304	91.4%	26.1%
	Total Metros		8 361 238	8 361 238	2 264 770	27.1%	1 679 757	20.1%	1 710 865	20.5%	2 109 378	25.2%	7 764 771	92.9%	1 673 304	91.4%	26.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	22 751	1 509	7 474	32.9%	4 805	21.1%	4 418	292.9%	4 505	298.6%	21 202	1405.5%	4 802	1159.1%	-6.2%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	67 990	66 415	14 983	22.0%	13 292	19.6%	14 385	21.7%	14 225	21.4%	56 885	85.7%	10 156	919.0%	40.1%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		90 740	67 923	22 457	24.7%	18 097	19.9%	18 803	27.7%	18 730	27.6%	78 088	115.0%	14 957	976.0%	25.2%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	61 445	65 765	21 459	34.9%	10 736	17.5%	13 076	19.9%	18 815	28.6%	64 085	97.4%	23 225	78.4%	-19.0%
B	Mpofana	KZN223	34 665	42 237	19 666	56.7%	(2 951)	-8.5%	6 647	15.7%	3 038	7.2%	26 401	62.5%	5 761	86.5%	-47.3%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 181 370	1 181 370	272 154	23.0%	288 605	24.4%	228 659	19.4%	273 179	23.1%	1 062 597	89.9%	290 794	99.3%	-6.1%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	1 054	-	112	10.7%	-	0.0%	-	0.0%	-	0.0%	112	0.0%	-	36.7%	0.0%
	Total uMgungundlovu		1 278 534	1 289 372	313 392	24.5%	296 390	23.2%	248 382	19.3%	295 031	22.9%	1 153 195	89.4%	319 780	97.3%	-7.7%
B	Emnambithi/Ladysmith	KZN232	228 074	210 143	46 013	20.2%	35 011	15.4%	34 192	16.3%	34 951	15.0%	150 167	71.5%	44 903	81.5%	-22.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		228 074	210 143	46 013	20.2%	35 011	15.4%	34 192	16.3%	34 951	16.6%	150 167	71.5%	44 903	81.5%	-22.2%
B	Endumeni	KZN241	-	-	18 059	0.0%	13 118	0.0%	12 805	0.0%	12 822	0.0%	56 804	0.0%	16 871	82.7%	-24.0%
B	Nquthu	KZN242	14 684	-	5 145	35.0%	3 453	23.5%	3 533	0.0%	11 367	0.0%	23 499	0.0%	3 611	93.7%	214.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	48 001	10 374	0.0%	9 307	0.0%	7 110	14.8%	8 304	17.3%	35 095	73.1%	6 973	92.2%	19.1%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 684	48 001	33 578	228.7%	25 877	176.2%	23 448	48.8%	32 494	67.7%	115 397	240.4%	27 456	86.7%	18.3%
B	Newcastle	KZN252	429 394	428 790	100 338	23.4%	89 163	20.8%	94 338	22.0%	87 762	20.5%	371 602	86.7%	76 917	79.5%	14.1%
B	eMadlangeni	KZN253	12 127	10 745	2 956	24.4%	2 956	24.4%	1 586	14.8%	-	0.0%	7 499	69.8%	2 018	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	-	0.0%	5 540	0.0%	-	0.0%	-	0.0%	5 540	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		441 521	439 535	103 294	23.4%	97 660	22.1%	95 924	21.8%	87 762	20.0%	384 641	87.5%	78 935	81.9%	11.2%
B	eDumbe	KZN261	8 533	8 892	5 824	68.3%	1 828	21.4%	2 424	27.3%	1 867	21.0%	11 943	134.3%	(490)	160.1%	-481.2%
B	uPhongolo	KZN262	22 810	19 870	3 702	16.2%	9 623	42.2%	156	0.8%	6 136	30.9%	19 618	98.7%	3 683	59.8%	66.6%
B	Abaqulusi	KZN263	140 993	123 215	32 502	23.1%	27 286	19.4%	26 225	21.3%	39 540	32.1%	125 552	101.9%	31 963	97.8%	23.7%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	67 668	26 942	0.0%	21 366	0.0%	3 321	4.9%	9 617	14.2%	61 246	90.5%	5 290	0.0%	81.8%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		172 336	219 645	68 969	40.0%	60 103	34.9%	32 126	14.6%	57 161	26.0%	218 359	99.4%	40 446	117.7%	41.3%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	22 235	25 499	2 010	9.0%	1 892	8.5%	1 687	6.8%	3 841	15.1%	9 431	37.0%	1 472	51.8%	161.0%
	Total Umkhanyakude		22 235	25 499	2 010	9.0%	1 892	8.5%	1 687	6.8%	3 841	15.1%	9 431	37.0%	1 472	51.8%	161.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	1 030 860	919 527	236 596	23.0%	237 834	23.1%	238 715	26.0%	262 120	28.5%	975 265	106.1%	192 647	102.1%	36.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	44 294	43 954	11 819	26.7%	10 202	23.0%	10 175	23.1%	9 805	22.3%	42 001	95.6%	8 577	98.7%	14.3%
B	Mthonjaneni	KZN285	13 631	14 811	4 452	32.7%	3 066	22.5%	3 059	20.7%	3 551	24.0%	14 127	95.4%	343	61.6%	934.7%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 088 786	978 292	252 867	23.2%	251 102	23.1%	251 949	25.8%	275 476	28.2%	1 031 393	105.4%	201 568	101.4%	36.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	9 996	10 296	2 528	25.3%	3 181	31.8%	2 188	21.3%	2 141	20.8%	10 037	97.5%	2 108	94.0%	1.6%
B	KwaDukuza	KZN292	408 354	429 330	112 440	27.5%	87 466	21.4%	92 207	21.5%	104 482	24.3%	396 595	92.4%	104 448	100.6%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		418 350	439 626	114 967	27.5%	90 647	21.7%	94 395	21.5%	106 623	24.3%	406 632	92.5%	106 556	100.4%	0.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	92	92	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	50	0.0%	-100.0%
B	Greater Kokstad	KZN433	79 822	63 608	22 047	27.6%	12 108	15.2%	11 680	18.4%	14 675	23.1%	60 512	95.1%	13 240	81.5%	10.8%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		79 915	63 700	22 047	27.6%	12 108	15.2%	11 680	18.3%	14 675	23.0%	60 512	95.0%	13 290	81.7%	10.4%
	Total KwaZulu-Natal		12 196 412	12 142 974	3 244 365	26.6%	2 568 644	21.1%	2 523 453	20.8%	3 036 122	25.0%	11 372 584	93.7%	2 522 667	93.5%	20.4%
	LIMPOPO																
B	Greater Giyani	LIM331	7 713	7 845	1 366	17.7%	2 298	29.8%	2 006	25.6%	1 610	20.5%	7 280	92.8%	(2 809)	-15.6%	-157.3%
B	Greater Letaba	LIM332	13 173	13 173	4 360	33.1%	3 157	24.0%	3 754	28.5%	3 521	26.7%	14 792	112.3%	4 656	79.4%	-24.4%
B	Greater Tzaneen	LIM333	293 528	293 471	68 389	23.3%	66 476	22.6%	54 361	18.5%	102 858	35.0%	292 083	99.5%	69 469	103.2%	48.1%
B	Ba-Phalaborwa	LIM334	91 655	134 222	23 756	25.9%	15 410	16.8%	17 811	13.3%	19 383	14.4%	76 359	56.9%	23 093	108.7%	-16.1%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 341	1 341	186	13.8%	176	13.1%	136	10.1%	174	13.0%	671	50.1%	259	99.5%	-32.9%
	Total Mopani		407 410	450 051	98 056	24.1%	87 517	21.5%	78 068	17.3%	127 545	28.3%	391 185	86.9%	94 668	100.4%	34.7%
B	Musina	LIM341	43 725	42 694	12 540	28.7%	11 713	26.8%	11 927	27.9%	10 948	25.6%	47 128	110.4%	9 452	135.5%	15.8%
B	Mutale	LIM342	-	-	128	0.0%	191	0.0%	120	0.0%	297	0.0%	736	0.0%	79	137.7%	277.9%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	159 188	159 188	40 619	25.5%	37 311	23.4%	35 243	22.1%	25 279	15.9%	138 452	87.0%	33 616	0.0%	-24.8%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		202 913	201 882	53 288	26.3%	49 215	24.3%	47 290	23.4%	36 524	18.1%	186 316	92.3%	43 147	534.2%	-15.4%
B	Blouberg	LIM351	15 427	17 358	4 353	28.2%	3 509	22.7%	2 333	13.4%	4 202	24.2%	14 398	82.9%	3 947	118.6%	6.5%
B	Aganang	LIM352	4 150	4 150	379	9.1%	583	14.0%	684	16.5%	528	12.7%	2 174	52.4%	-	0.0%	0.0%
B	Molemole	LIM353	8 603	10 973	3 308	38.5%	2 094	24.3%	2 321	21.1%	3 018	27.5%	10 741	97.9%	936	21.9%	222.4%
B	Polokwane	LIM354	480 304	480 304	150 575	31.4%	101 958	21.2%	95 210	19.8%	133 959	27.9%	481 702	100.3%	123 857	93.7%	8.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	891	891	502	56.3%	449	50.4%	3 226	362.2%	2 065	231.8%	6 242	700.7%	424	115.4%	386.9%
	Total Capricorn		509 374	513 675	159 117	31.2%	108 593	21.3%	103 775	20.2%	143 772	28.0%	515 257	100.3%	129 164	92.6%	11.3%
B	Thabazimbi	LIM361	34 624	34 624	11 109	32.1%	7 313	21.1%	3 917	11.3%	8 264	23.9%	30 603	88.4%	13 617	100.0%	-39.3%
B	Lephalale	LIM362	67 364	67 364	17 924	26.6%	18 571	27.6%	11 215	16.6%	7 316	10.9%	55 026	81.7%	2 170	42.5%	237.2%
B	Mookgopong	LIM364	34 224	34 692	7 023	20.5%	5 616	16.4%	8 350	24.1%	7 244	20.9%	28 233	81.4%	4 804	81.9%	50.8%
B	Modimolle	LIM365	71 494	71 494	17 061	23.9%	16 761	23.4%	20 376	28.5%	12 182	17.0%	66 381	92.8%	16 987	86.7%	-28.3%
B	Bela Bela	LIM366	54 287	54 287	21 778	40.1%	11 382	21.0%	11 946	22.0%	19 239	35.4%	64 344	118.5%	12 088	0.0%	59.2%
B	Mogalakwena	LIM367	144 822	144 822	31 776	21.9%	37 928	26.2%	20 268	14.0%	100 350	69.3%	190 322	131.4%	27 136	80.4%	269.8%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		406 815	407 283	106 671	26.2%	97 570	24.0%	76 073	18.7%	154 595	38.0%	434 909	106.8%	76 802	89.7%	101.3%
B	Ephraim Mogale	LIM471	26 421	26 421	5 517	20.9%	5 901	22.3%	3 354	12.7%	5 919	22.4%	20 690	78.3%	3 688	67.6%	60.5%
B	Elias Motsoaledi	LIM472	38 077	38 077	15 930	41.8%	8 258	21.7%	8 684	22.8%	6 851	18.0%	39 723	104.3%	4 722	74.8%	45.1%
B	Makhuduthamaga	LIM473	3 324	3 324	524	15.8%	1 260	37.9%	758	22.8%	226	6.8%	2 769	83.3%	984	110.7%	-77.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		67 823	67 823	21 972	32.4%	15 419	22.7%	12 796	18.9%	12 995	19.2%	63 183	93.2%	9 395	73.5%	38.3%
	Total Limpopo		1 594 334	1 640 714	439 104	27.5%	358 313	22.5%	318 001	19.4%	475 432	29.0%	1 590 850	97.0%	353 176	104.3%	34.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	37 911	43 074	-	0.0%	9 383	24.7%	5 063	11.8%	5 590	13.0%	20 036	46.5%	-	48.8%	0.0%
B	Mskualigwa	MP302	140 909	140 909	40 288	28.6%	32 572	23.1%	26 497	18.8%	7 362	5.2%	106 719	75.7%	34 239	94.2%	-78.5%
B	Mkhondo	MP303	83 934	98 434	22 846	27.2%	20 405	24.3%	15 362	15.6%	11 161	11.3%	69 775	70.9%	15 889	74.2%	-29.8%
B	Pixley Ka Seme (MP)	MP304	-	-	12 787	0.0%	7 081	0.0%	2 239	0.0%	-	0.0%	22 107	0.0%	4 836	0.0%	-100.0%
B	Lekwa	MP305	167 757	168 652	42 570	25.4%	40 661	24.2%	23 655	14.0%	11 700	6.9%	118 586	70.3%	32 973	102.7%	-64.5%
B	Dipaleseng	MP306	32 639	32 639	6 161	18.9%	11 325	34.7%	3 018	9.2%	7 407	22.7%	27 911	85.5%	-	103.1%	0.0%
B	Govan Mbeki	MP307	334 947	378 040	115 519	34.5%	82 607	24.7%	73 959	19.6%	88 704	23.5%	360 790	95.4%	60 310	103.7%	47.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		798 097	861 747	240 171	30.1%	204 034	25.8%	149 794	17.4%	131 925	15.3%	725 924	84.2%	148 246	100.3%	-11.0%
B	Victor Khanye	MP311	69 394	69 394	16 547	23.8%	15 078	21.7%	14 925	21.5%	22 925	33.0%	69 476	100.1%	19 137	99.6%	19.8%
B	Emalahleni (Mp)	MP312	-	-	180 135	0.0%	107 876	0.0%	129 594	0.0%	132 010	0.0%	549 615	0.0%	140 401	97.1%	-6.0%
B	Steve Tshwete	MP313	315 427	314 315	99 216	31.5%	52 092	16.5%	65 000	20.7%	101 926	32.4%	318 233	101.2%	47 610	86.6%	114.1%
B	Emakhazeni	MP314	35 345	35 345	11 799	33.4%	4 992	14.1%	8 381	23.7%	5 034	14.2%	30 206	85.5%	6 144	96.8%	-18.1%
B	Thembisile Hani	MP315	-	12 513	525	0.0%	826	0.0%	725	5.8%	238	1.9%	2 314	18.5%	2 980	53.2%	-92.0%
B	Dr J.S. Moroka	MP316	5 289	3 783	449	8.5%	285	5.4%	-	0.0%	-	0.0%	735	19.4%	205	45.0%	-100.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		425 455	435 350	308 672	72.6%	181 150	42.8%	218 625	50.2%	262 132	60.2%	970 579	222.9%	216 476	93.4%	21.1%
B	Thaba Khweu	MP321	103 626	103 626	19 728	19.0%	17 983	17.4%	22 301	21.5%	16 716	16.1%	76 728	74.0%	23 805	86.2%	-29.8%
B	Mbombela	MP322	409 421	425 533	97 515	23.8%	96 648	23.6%	108 668	25.5%	126 711	29.8%	429 542	100.8%	76 460	84.8%	65.7%
B	Umgindi	MP323	-	-	25 828	0.0%	14 957	0.0%	12 340	0.0%	9 632	0.0%	62 756	0.0%	-	98161.7%	0.0%
B	Nkomati	MP324	69 117	69 117	1 924	2.8%	14 823	21.4%	2 224	3.2%	10 224	14.8%	29 194	42.2%	12 767	90.7%	-19.9%
B	Bushbuckridge	MP325	-	21 000	143	0.0%	157	0.0%	-	0.0%	-	0.0%	300	1.4%	22	132.1%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		582 164	619 275	145 137	24.9%	144 568	24.8%	145 534	23.5%	163 283	26.4%	598 521	96.6%	113 055	93.5%	44.4%
	Total Mpumalanga		1 805 716	1 916 373	693 980	38.4%	529 752	29.3%	513 952	26.8%	557 340	29.1%	2 295 024	119.8%	477 776	95.6%	16.7%
NORTH WEST																	
B	Moretele	NW371	6 358	7 022	751	11.8%	1 072	16.9%	1 332	19.0%	1 411	20.1%	4 566	65.0%	1 095	58.6%	28.9%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	35 741	0.0%	53 786	0.0%	89 528	143.4%	93 584	143.4%	-42.5%
B	Rustenburg	NW373	1 143 973	1 141 104	235 692	20.6%	157 247	13.7%	151 595	13.3%	88 294	7.7%	632 828	55.5%	199 508	103.0%	-55.7%
B	Kgetlengrivier	NW374	17 971	22 769	5 410	30.1%	6 312	35.1%	4 837	21.2%	5 540	24.3%	22 098	97.1%	3 679	97.6%	50.6%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 168 301	1 170 895	241 853	20.7%	164 630	14.1%	193 506	16.5%	149 030	12.7%	749 019	64.0%	297 866	109.7%	-50.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	27 703	27 703	10 793	39.0%	10 840	39.1%	6 352	22.9%	22 055	79.6%	50 040	180.6%	11 646	255.3%	89.4%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	75 250	75 250	22 885	30.4%	17 311	23.0%	16 993	22.6%	17 781	23.6%	74 969	99.6%	14 242	86.9%	24.9%
B	Ramotshere Moiloa	NW385	-	-	4 357	0.0%	932	0.0%	1 078	0.0%	345	0.0%	6 712	0.0%	4 386	56.4%	-92.1%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		102 952	102 952	38 035	36.9%	29 083	28.2%	24 422	23.7%	40 181	39.0%	131 721	127.9%	30 274	107.5%	32.7%
B	Naledi (Nw)	NW392	46 447	46 583	4 606	9.9%	8 783	18.9%	10 872	23.3%	7 930	17.0%	32 190	69.1%	11 195	53.7%	-29.2%
B	Mamusa	NW393	24 821	24 821	6 277	25.3%	6 277	25.3%	-	0.0%	-	0.0%	9 684	39.0%	-	53.6%	0.0%
B	Greater Taung	NW394	7 945	7 945	1 609	20.3%	3 513	44.2%	1 550	19.5%	1 931	24.3%	8 603	108.3%	1 408	130.4%	37.1%
B	Lekwa-Teemane	NW396	47 741	54 052	14 724	30.8%	8 519	17.8%	14 883	27.5%	8 808	16.3%	46 933	86.8%	6 721	126.4%	31.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		126 953	133 401	24 345	19.2%	27 092	21.3%	27 304	20.5%	18 669	14.0%	97 411	73.0%	19 325	72.2%	-3.4%
B	Ventersdorp	NW401	31 687	31 618	5 279	16.7%	11 210	35.4%	9 687	30.6%	7 301	23.1%	33 477	105.9%	12 066	96.9%	-39.5%
B	Tlokwe	NW402	434 941	307 488	99 243	22.8%	32 624	7.5%	59 907	19.5%	81 049	26.4%	272 822	88.7%	78 073	95.0%	3.8%
B	City Of Matlosana	NW403	448 924	454 412	60 543	13.5%	73 191	16.3%	127 333	28.0%	82 898	18.2%	343 966	75.7%	70 284	94.2%	17.9%
B	Maquassi Hills	NW404	22 575	22 575	649	2.9%	4 149	18.4%	4 154	18.4%	2 655	11.8%	11 608	51.4%	4 190	87.8%	-36.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		938 127	816 093	165 714	17.7%	121 174	12.9%	201 081	24.6%	173 903	21.3%	661 872	81.1%	164 613	94.5%	5.6%
	Total North West		2 336 333	2 223 340	469 947	20.1%	341 980	14.6%	446 314	20.1%	381 784	17.2%	1 640 024	73.8%	512 077	102.5%	-25.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	4 025	-	0.0%	-	0.0%	279	6.9%	-	0.0%	279	6.9%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	55 631	58 057	16 965	30.5%	11 350	20.4%	11 876	20.5%	12 719	21.9%	52 909	91.1%	9 601	93.3%	32.5%
B	Gamagara	NC453	43 953	47 213	18 661	42.5%	10 546	24.0%	14 287	30.3%	11 291	23.9%	54 785	116.0%	5 442	88.7%	107.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 454	92.8%	-100.0%
	Total John Taolo Gaetsewe		99 584	109 295	35 626	35.8%	21 896	22.0%	26 442	24.2%	24 010	22.0%	107 973	98.8%	16 497	91.2%	45.5%
B	Richtersveld	NC061	10 056	8 638	2 399	23.9%	1 954	19.4%	1 675	19.4%	1 171	13.6%	7 198	83.3%	1 669	92.7%	-29.8%
B	Nama Khoi	NC062	50 107	50 107	11 529	23.0%	7 475	14.9%	1 498	3.0%	16 020	32.0%	36 522	72.9%	13 318	104.1%	20.3%
B	Kamiesberg	NC064	6 574	6 574	1 690	25.7%	1 527	23.2%	1 527	23.2%	396	6.0%	5 140	78.2%	679	73.9%	-41.7%
B	Hantam	NC065	17 090	17 759	3 799	22.2%	3 389	19.8%	3 326	18.7%	3 074	17.3%	13 588	76.5%	2 418	74.5%	27.1%
B	Karoo Hoogland	NC066	7 030	7 030	1 648	23.4%	1 563	22.2%	1 447	20.6%	885	12.6%	5 543	78.9%	1 245	74.1%	-28.9%
B	Khai-Ma	NC067	4 199	4 191	942	22.4%	931	22.2%	879	21.0%	1 266	30.2%	4 018	95.9%	614	83.1%	106.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	32	16.3%	-100.0%
	Total Namakwa		95 056	94 299	22 008	23.2%	16 839	17.7%	10 351	11.0%	22 811	24.2%	72 009	76.4%	19 973	90.4%	14.2%
B	Ubuntu	NC071	2 442	2 442	3 356	137.4%	3 077	126.0%	2 866	117.4%	1 946	79.7%	11 245	460.5%	1 775	104.8%	9.7%
B	Umsobomvu	NC072	16 204	16 079	4 217	26.0%	3 371	20.8%	3 103	19.3%	3 276	20.4%	13 968	86.9%	2 703	81.2%	21.2%
B	Emthanjeni	NC073	42 480	45 549	14 265	33.6%	7 914	18.6%	8 566	18.8%	10 132	22.2%	40 877	89.7%	9 497	81.5%	6.7%
B	Kareeberg	NC074	6 160	6 860	2 238	36.3%	1 219	19.8%	1 364	19.9%	891	13.0%	5 711	83.2%	1 646	123.2%	-45.9%
B	Renosterberg	NC075	4 562	4 562	1 352	29.6%	80	1.7%	559	12.3%	162	3.5%	2 152	47.2%	145	73.7%	11.6%
B	Thembelihle	NC076	8 459	8 501	2 307	27.3%	1 708	20.2%	1 807	21.3%	1 765	20.8%	7 587	89.3%	1 231	90.2%	43.3%
B	Siyathemba	NC077	13 663	13 663	1 565	11.5%	5 769	42.2%	3 374	24.7%	3 215	23.5%	13 923	101.9%	1 512	113.4%	112.6%
B	Siyancuma	NC078	-	-	10 708	0.0%	5 612	0.0%	3 983	0.0%	9 536	0.0%	29 840	0.0%	4 065	84963.7%	134.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		93 970	97 656	40 008	42.6%	28 749	30.6%	25 623	26.2%	30 923	31.7%	125 303	128.3%	22 574	109.1%	37.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail! Garib	NC082	43 468	34 992	8 116	18.7%	8 494	19.5%	12 090	34.5%	8 487	24.3%	37 187	106.3%	9 211	47.1%	-7.9%
B	!Khara Hais	NC083	121 746	125 392	39 032	32.1%	32 512	26.7%	18 801	15.0%	24 728	19.7%	115 073	91.8%	19 766	98.4%	25.1%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	21 020	21 020	2 432	11.6%	3 924	18.7%	3 052	14.5%	1 272	6.1%	10 680	50.8%	34 911	253.5%	-96.4%
B	Kgatelopele	NC086	8 564	8 564	3 499	40.9%	1 852	21.6%	3 381	39.5%	1 016	11.9%	9 748	113.8%	1 947	0.0%	-47.8%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		194 798	189 968	53 079	27.2%	46 782	24.0%	37 324	19.6%	35 503	18.7%	172 687	90.9%	65 836	113.0%	-46.1%
B	Sol Plaatje	NC091	406 053	397 053	138 321	34.1%	68 920	17.0%	73 210	18.4%	70 959	17.9%	351 410	88.5%	50 937	85.6%	39.3%
B	Dikgatlong	NC092	-	-	2 261	0.0%	488	0.0%	423	0.0%	2 219	0.0%	5 390	0.0%	374	69.9%	493.7%
B	Magareng	NC093	13 598	13 598	1 612	11.9%	5 447	40.1%	2 750	20.2%	1 114	8.2%	10 924	80.3%	2 154	77.6%	-48.2%
B	Phokwane	NC094	45 484	45 484	9 478	20.8%	7 255	16.0%	8 475	18.6%	8 408	18.5%	33 615	73.9%	2 316	59.9%	263.1%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	102.6%	-100.0%
	Total Frances Baard		465 135	456 135	151 672	32.6%	82 110	17.7%	84 858	18.6%	82 700	18.1%	401 339	88.0%	55 784	82.2%	48.3%
	Total Northern Cape		948 543	947 352	302 392	31.9%	196 375	20.7%	184 597	19.5%	195 947	20.7%	879 312	92.8%	180 664	93.3%	8.5%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	7 835 469	7 612 168	1 932 808	24.7%	1 656 920	21.1%	1 593 078	20.9%	1 692 826	22.2%	6 875 631	90.3%	1 870 520	96.6%	-9.5%
	Total Metros		7 835 469	7 612 168	1 932 808	24.7%	1 656 920	21.1%	1 593 078	20.9%	1 692 826	22.2%	6 875 631	90.3%	1 870 520	96.6%	-9.5%
B	Matzikama	WC011	51 170	52 214	13 922	27.2%	14 427	28.2%	11 583	22.2%	13 817	26.5%	53 750	102.9%	11 050	102.2%	25.0%
B	Cederberg	WC012	46 770	46 628	10 040	21.5%	11 258	24.1%	11 692	25.1%	7 386	15.8%	40 377	86.6%	9 970	101.9%	-25.9%
B	Bergrivier	WC013	48 214	54 242	12 868	26.7%	16 500	34.2%	11 269	20.8%	9 382	17.3%	50 019	92.2%	13 795	121.2%	-32.0%
B	Saldanha Bay	WC014	177 190	176 312	41 429	23.4%	38 746	21.9%	34 745	19.7%	37 554	21.3%	152 474	86.5%	29 313	85.2%	28.1%
B	Swartland	WC015	138 225	137 659	33 006	23.9%	28 386	20.5%	26 230	19.1%	32 895	23.9%	120 517	87.5%	28 300	86.8%	16.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	968	122.4%	-100.0%
	Total West Coast		461 569	467 055	111 265	24.1%	109 317	23.7%	95 520	20.5%	101 034	21.6%	417 136	89.3%	93 396	93.1%	8.2%
B	Witzenberg	WC022	111 035	111 035	26 574	23.9%	21 453	19.3%	25 120	22.6%	29 577	26.6%	102 724	92.5%	23 147	87.7%	27.8%
B	Drakenstein	WC023	511 241	508 179	171 892	33.6%	116 730	22.8%	71 098	14.0%	108 481	21.3%	468 201	92.1%	136 013	96.4%	-20.2%
B	Stellenbosch	WC024	273 522	279 247	60 262	22.0%	49 875	18.2%	48 424	17.3%	84 779	30.4%	243 340	87.1%	93 273	102.3%	-9.1%
B	Breedee Valley	WC025	223 583	223 780	56 508	25.3%	48 959	21.9%	48 042	21.5%	48 092	21.5%	201 605	90.1%	41 340	90.1%	16.3%
B	Langeberg	WC026	200 525	192 963	45 361	22.6%	41 921	20.9%	47 677	24.7%	26 548	13.8%	161 508	83.7%	34 486	90.2%	-23.0%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 319 906	1 315 204	360 598	27.3%	278 938	21.1%	240 365	18.3%	297 477	22.6%	1 177 378	89.5%	328 260	94.8%	-9.4%
B	Theewaterskloof	WC031	43 533	42 819	11 187	25.7%	9 160	21.0%	8 589	20.1%	9 785	22.9%	38 722	90.4%	18 843	115.9%	-48.1%
B	Overstrand	WC032	173 844	181 034	43 136	24.8%	36 937	21.2%	41 730	23.1%	51 917	28.7%	173 721	96.0%	35 924	90.4%	44.5%
B	Cape Agulhas	WC033	48 085	48 085	11 529	24.0%	13 008	27.1%	12 719	26.5%	13 205	27.5%	50 460	104.9%	10 123	86.2%	30.4%
B	Swellendam	WC034	34 577	34 577	8 115	23.5%	5 977	17.3%	6 825	19.7%	6 479	18.7%	27 396	79.2%	6 637	79.5%	-2.4%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		300 040	306 515	73 966	24.7%	65 083	21.7%	69 863	22.8%	81 386	26.6%	290 298	94.7%	71 527	92.1%	13.8%
B	Kannaland	WC041	21 375	23 207	5 325	24.9%	5 266	24.6%	4 059	17.5%	2 986	12.9%	17 635	76.0%	3 181	90.6%	-6.1%
B	Hessequa	WC042	82 227	82 090	20 557	25.0%	19 039	23.2%	17 043	20.8%	16 103	19.6%	72 742	88.6%	20 874	90.8%	-22.9%
B	Mossel Bay	WC043	206 637	208 934	47 577	23.0%	40 900	19.8%	41 841	20.0%	41 258	19.7%	171 576	82.1%	62 447	97.9%	-33.9%
B	George	WC044	353 837	349 751	71 828	20.3%	83 693	23.7%	65 657	18.8%	74 120	21.2%	295 299	84.4%	59 021	79.5%	25.6%
B	Oudtshoorn	WC045	123 853	112 562	31 105	25.1%	23 978	19.4%	23 764	21.1%	23 502	20.9%	102 350	90.9%	28 085	81.2%	-16.3%
B	Bitou	WC047	83 041	82 711	24 385	29.4%	13 318	16.0%	22 881	27.7%	12 255	14.8%	72 839	88.1%	9 490	87.7%	29.1%
B	Knysna	WC048	151 818	135 598	34 374	22.6%	31 433	20.7%	28 509	21.0%	45 188	33.3%	139 505	102.9%	37 619	104.4%	20.1%
C	Eden	DC4	37	3	14	37.0%	-	0.0%	-	0.0%	(11)	-310.6%	3	87.0%	1 072	70.1%	-101.0%
	Total Eden		1 022 826	994 857	235 166	23.0%	217 628	21.3%	203 754	20.5%	215 402	21.7%	871 950	87.6%	221 790	88.7%	-2.9%
B	Laingsburg	WC051	8 132	8 338	96	1.2%	1 710	21.0%	879	10.5%	616	7.4%	3 302	39.6%	372	88.1%	65.8%
B	Prince Albert	WC052	8 701	8 272	2 044	23.5%	1 235	14.2%	1 391	16.8%	1 980	23.9%	6 650	80.4%	1 961	89.0%	1.0%
B	Beaufort West	WC053	64 167	64 167	11 587	18.1%	10 702	16.7%	9 824	15.3%	9 935	15.5%	42 048	65.5%	7 540	50.9%	31.8%
C	Central Karoo	DC5	-	-	1	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-	0.0%	611	109.1%	-100.1%
	Total Central Karoo		81 000	80 777	13 728	16.9%	13 647	16.8%	12 094	15.0%	12 531	15.5%	52 000	64.4%	10 484	59.6%	19.5%
	Total Western Cape		11 020 809	10 776 576	2 727 531	24.7%	2 341 532	21.2%	2 214 674	20.6%	2 400 656	22.3%	9 684 393	89.9%	2 595 976	95.1%	-7.5%
	Total National		65 823 535	65 954 714	18 478 188	28.1%	14 151 430	21.5%	13 710 784	20.8%	16 975 230	25.7%	63 315 632	96.0%	14 777 816	97.1%	14.9%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	336 815	252 887	66 231	19.7%	75 230	22.3%	73 437	29.0%	85 139	33.7%	300 036	118.6%	113 297	96.3%	-24.9%
A	Nelson Mandela Bay	NMA	433 987	433 987	62 677	14.4%	99 020	22.8%	84 602	19.5%	123 355	28.4%	369 653	85.2%	80 327	78.1%	53.6%
	Total Metros		770 802	686 874	128 908	16.7%	174 249	22.6%	158 038	23.0%	208 494	30.4%	669 689	97.5%	193 623	86.2%	7.7%
B	Camdeboo	EC101	3 613	3 613	749	20.7%	1 307	36.2%	1 500	41.5%	1 161	32.1%	4 718	130.6%	774	76.5%	50.0%
B	Blue Crane Route	EC102	5 186	5 111	1 108	21.4%	1 105	21.3%	992	19.4%	2 694	52.7%	5 900	115.4%	1 033	94.5%	160.9%
B	Ikwezi	EC103	3 525	3 525	545	15.5%	510	14.5%	570	16.2%	639	18.1%	2 265	64.3%	291	71.1%	119.6%
B	Makana	EC104	20 726	-	4 166	20.1%	5 561	26.8%	4 688	0.0%	5 236	0.0%	19 651	0.0%	4 593	102.0%	14.0%
B	Ndlambe	EC105	30 318	30 318	3 052	10.1%	3 954	13.0%	3 613	11.9%	2 644	8.7%	13 263	43.7%	3 226	78.1%	-18.0%
B	Sundays River Valley	EC106	6 380	6 380	560	8.8%	749	11.7%	739	11.6%	781	12.2%	2 830	44.4%	922	96.9%	-15.3%
B	Baviaans	EC107	2 725	2 725	249	9.1%	347	12.7%	248	9.1%	492	18.1%	1 337	49.1%	263	35.8%	86.8%
B	Kouga	EC108	26 168	27 982	4 100	15.7%	5 543	21.2%	5 215	18.6%	5 069	18.1%	19 927	71.2%	5 177	151.3%	-2.1%
B	Kou-Kamma	EC109	-	9 752	1 247	0.0%	641	0.0%	859	8.8%	1 767	18.1%	4 514	46.3%	409	6.6%	332.4%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		98 642	89 406	15 777	16.0%	19 717	20.0%	18 425	20.6%	20 485	22.9%	74 404	83.2%	16 689	87.6%	22.7%
B	Mbhashe	EC121	286	286	146	50.9%	43	15.2%	67	23.3%	114	39.9%	370	129.3%	96	70.2%	18.5%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 549	0.0%	-100.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	115	0.0%	-100.0%
C	Amathole	DC12	87 383	87 383	12 018	13.8%	13 525	15.5%	18 491	21.2%	16 425	18.8%	60 459	69.2%	14 508	65.0%	13.2%
	Total Amathole		87 669	87 669	12 164	13.9%	13 569	15.5%	18 557	21.2%	16 539	18.9%	60 829	69.4%	19 268	72.3%	-14.2%
B	Inxuba Yethemba	EC131	-	-	1 922	0.0%	480	0.0%	326	0.0%	788	0.0%	3 517	0.0%	(5 862)	-5.9%	-113.4%
B	Tsolwana	EC132	5 511	2 916	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	510	0.0%	-100.0%
B	Inkwanca	EC133	9 447	9 447	1 691	17.9%	1 205	12.8%	1 532	16.2%	3 836	40.6%	8 264	87.5%	871	55.9%	340.5%
B	Lukhanji	EC134	19 163	32 752	8 658	45.2%	2 496	13.0%	3 072	9.4%	14 622	44.6%	28 848	88.1%	2 976	108.9%	391.3%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	1 267	0.0%	2 240	0.0%	1 146	0.0%	1 210	0.0%	5 863	0.0%	2 767	86.0%	-56.3%
B	Engcobo	EC137	-	-	836	0.0%	-	0.0%	-	0.0%	-	0.0%	836	0.0%	(1 483)	0.0%	-100.0%
B	Sakhisizwe	EC138	-	-	1 053	0.0%	1 047	0.0%	1 007	0.0%	1 150	0.0%	4 257	0.0%	3 925	0.0%	-70.7%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	43	0.0%	-	0.0%	43	0.0%	23 020	12.3%	-100.0%
	Total Chris Hani		34 121	45 115	15 428	45.2%	7 468	21.9%	7 125	15.8%	21 607	47.9%	51 627	114.4%	26 723	29.2%	-19.1%
B	Elundini	EC141	4 138	4 138	497	12.0%	559	13.5%	739	17.9%	463	11.2%	2 259	54.6%	587	55.3%	-21.0%
B	Senqu	EC142	7 604	7 442	1 378	18.1%	1 840	24.2%	1 679	22.6%	2 168	29.1%	7 065	94.9%	2 450	826.6%	-11.5%
B	Maletswai	EC143	7 873	2 611	594	7.5%	2 426	30.8%	2 576	98.7%	3 729	142.8%	9 325	357.2%	1 940	0.0%	92.2%
B	Gariep	EC144	-	-	676	0.0%	2 156	0.0%	1 067	0.0%	544	0.0%	4 444	0.0%	1 092	0.0%	-50.1%
C	Joe Gqabi	DC14	24 185	24 185	3 006	12.4%	10 143	41.9%	21 036	87.0%	(1 959)	-8.1%	32 225	133.2%	36 384	122.8%	-105.4%
	Total Joe Gqabi		43 800	38 376	6 151	14.0%	17 123	39.1%	27 097	70.6%	4 946	12.9%	55 317	144.1%	42 453	152.5%	-88.4%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	11	0.0%	49	0.0%	21	0.0%	45	0.0%	125	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 217	1 518	287	23.6%	414	34.0%	392	25.9%	351	23.1%	1 445	95.2%	328	3077.5%	7.0%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		1 217	1 518	298	24.5%	463	38.0%	413	27.2%	396	26.1%	1 570	103.4%	328	3222.2%	20.5%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	489	0.0%	-	0.0%	489	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	489	0.0%	-	0.0%	489	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 036 250	948 958	178 726	17.2%	232 589	22.4%	230 144	24.3%	272 466	28.7%	913 925	96.3%	299 085	80.5%	-8.9%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	122 748	136 082	23 664	19.3%	35 192	28.7%	30 802	22.6%	26 254	19.3%	115 912	85.2%	24 806	78.2%	5.8%
	Total Metros		122 748	136 082	23 664	19.3%	35 192	28.7%	30 802	22.6%	26 254	19.3%	115 912	85.2%	24 806	78.2%	5.8%
B	Letsemeng	FS161	6 001	4 450	549	9.1%	389	6.5%	447	10.1%	460	10.3%	1 845	41.5%	324	20.3%	42.1%
B	Kopanong	FS162	10 159	12 063	506	5.0%	551	5.4%	551	4.6%	551	4.6%	2 159	17.9%	416	12.4%	32.3%
B	Mohokare	FS163	9 170	19 597	1 612	17.6%	1 550	16.9%	1 712	8.7%	1 745	8.9%	6 620	33.8%	1 549	77.0%	12.6%
B	Naledi (Fs)	FS164	4 332	5 308	1 195	27.6%	640	14.8%	594	11.2%	393	7.4%	2 823	53.2%	702	57.6%	-44.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		29 661	41 418	3 862	13.0%	3 131	10.6%	3 304	8.0%	3 149	7.6%	13 446	32.5%	2 992	36.7%	5.2%
B	Masilonyana	FS181	12 733	12 733	90	0.7%	92	0.7%	393	3.1%	90	0.7%	665	5.2%	1 454	29.6%	-93.8%
B	Tokologo	FS182	-	-	643	0.0%	525	0.0%	326	0.0%	420	0.0%	1 913	0.0%	281	67.7%	49.4%
B	Tswelopele	FS183	6 451	6 776	951	14.7%	2 141	33.2%	809	11.9%	2 058	30.4%	5 959	87.9%	1 747	82.8%	17.8%
B	Matjhabeng	FS184	-	-	6 999	0.0%	7 558	0.0%	8 669	0.0%	9 362	0.0%	32 588	0.0%	7 421	64.3%	26.2%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	19.9%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		19 184	19 509	8 682	45.3%	10 316	53.8%	10 197	52.3%	11 930	61.2%	41 125	210.8%	10 903	53.7%	9.4%
B	Setsole	FS191	27 635	27 635	2 398	8.7%	2 147	7.8%	6 215	22.5%	3 227	11.7%	13 985	50.6%	-	21.2%	0.0%
B	Dihlabeng	FS192	-	-	3 220	0.0%	3 487	0.0%	3 370	0.0%	(1 328)	0.0%	8 750	0.0%	2 607	0.0%	-150.9%
B	Nketoana	FS193	13 093	13 093	2 667	20.4%	3 087	23.6%	3 029	23.1%	6 862	52.4%	15 645	119.5%	7 257	47.4%	-5.4%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	8 614	9 356	1 785	20.7%	2 228	25.9%	1 512	16.2%	1 765	18.9%	7 290	77.9%	2 057	92.1%	-14.2%
B	Mantsopa	FS196	5 117	17 884	1 855	36.2%	1 959	38.3%	1 840	10.3%	1 874	10.5%	7 528	42.1%	2 179	88.7%	-14.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		54 459	67 968	11 923	21.9%	12 908	23.7%	15 966	23.5%	12 400	18.2%	53 197	78.3%	14 100	61.2%	-12.1%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	2 753	0.0%	2 753	0.0%	2 100	65.4%	31.1%
B	Ngwathe	FS203	-	-	1 609	0.0%	10 085	0.0%	5 822	0.0%	4 287	0.0%	21 802	0.0%	7 801	0.0%	-45.0%
B	Metsimaholo	FS204	41 400	37 441	4 866	11.8%	7 007	16.9%	6 381	17.0%	6 775	18.1%	25 028	66.8%	8 791	70.4%	-22.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		41 400	37 441	6 475	15.6%	17 091	41.3%	12 202	32.6%	13 815	36.9%	49 583	132.4%	18 692	147.7%	-26.1%
	Total Free State		267 452	302 418	54 606	20.4%	78 637	29.4%	72 472	24.0%	67 548	22.3%	273 263	90.4%	71 492	74.4%	-5.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	419 402	419 297	100 456	24.0%	101 501	24.2%	100 883	24.1%	104 599	24.9%	407 439	97.2%	10 803	190.7%	868.3%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	503 080	455 019	66 259	13.2%	105 749	21.0%	104 786	23.0%	124 809	27.4%	401 602	88.3%	87 857	81.9%	42.1%
	Total Metros		922 482	874 316	166 715	18.1%	207 250	22.5%	205 668	23.5%	229 408	26.2%	809 041	92.5%	98 659	91.5%	132.5%
B	Emfuleni	GT421	118 957	78 339	18 214	15.3%	23 156	19.5%	16 732	14.1%	19 132	16.1%	77 235	98.6%	22 883	34.8%	-16.4%
B	Midvaal	GT422	25 706	25 634	2 450	9.5%	4 714	18.3%	3 526	13.8%	4 793	18.7%	15 484	60.4%	5 221	50.6%	-8.2%
B	Lesedi	GT423	14 419	14 419	4 008	27.8%	3 396	23.6%	2 816	19.5%	4 510	31.3%	14 729	102.2%	3 293	42.7%	36.9%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		159 082	118 392	24 672	15.5%	31 266	19.7%	23 075	19.5%	28 435	24.0%	107 448	90.8%	31 397	37.1%	-9.4%
B	Mogale City	GT481	56 939	79 484	9 122	16.0%	15 589	27.4%	33 957	42.7%	24 295	30.6%	82 963	104.4%	21 352	109.0%	13.8%
B	Randfontein	GT482	32 473	46 598	5 374	16.6%	7 707	23.7%	11 685	25.1%	7 537	16.2%	32 304	69.3%	8 252	81.5%	-8.7%
B	Westonaria	GT483	19 084	34 524	3 846	20.2%	3 972	20.8%	4 108	11.9%	3 943	11.4%	15 868	46.0%	3 780	63.9%	4.3%
B	Merafong City	GT484	22 779	22 779	4 003	17.6%	9 040	39.7%	3 657	16.1%	3 401	14.9%	20 101	88.2%	3 799	121.9%	-10.5%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		131 274	183 385	22 346	17.0%	36 308	27.7%	53 406	29.1%	39 175	21.4%	151 235	82.5%	37 183	95.3%	5.4%
	Total Gauteng		1 212 839	1 176 094	213 733	17.6%	274 824	22.7%	282 149	24.0%	297 019	25.3%	1 067 725	90.8%	167 239	74.9%	77.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 160 231	1 159 662	207 512	17.9%	242 202	20.9%	244 473	21.1%	329 386	28.4%	1 023 574	88.3%	370 752	97.3%	-11.2%
	Total Metros		1 160 231	1 159 662	207 512	17.9%	242 202	20.9%	244 473	21.1%	329 386	28.4%	1 023 574	88.3%	370 752	97.3%	-11.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	8 492	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.0%	0.0%
C	Ugu	DC21	66 414	59 337	8 719	13.1%	15 590	23.5%	11 571	19.5%	9 962	16.8%	45 843	77.3%	19 713	91.3%	-49.5%
	Total Ugu		74 906	59 337	8 719	11.6%	15 590	20.8%	11 571	19.5%	9 962	16.8%	45 843	77.3%	19 713	27.6%	-49.5%
B	uMshwathi	KZN221	11 406	11 994	2 160	18.9%	2 705	23.7%	2 312	19.3%	2 710	22.6%	9 886	82.4%	2 138	84.8%	26.7%
B	uMngeni	KZN222	4 181	5 578	744	17.8%	806	19.3%	836	15.0%	1 045	18.7%	3 432	61.5%	1 131	68.9%	-7.5%
B	Mpofana	KZN223	-	875	126	0.0%	207	0.0%	23	2.6%	-	0.0%	355	40.6%	43	56.0%	-100.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	221 106	221 106	2 088	0.9%	2 959	1.3%	2 175	1.0%	1 862	0.8%	9 084	4.1%	1 394	38.4%	33.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	2 054	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	16 800	14 300	4 523	26.9%	3 985	23.7%	999	7.0%	3 853	26.9%	13 361	93.4%	-	4.5%	0.0%
	Total uMgungundlovu		253 494	255 907	9 640	3.8%	10 662	4.2%	6 345	2.5%	9 470	3.7%	36 117	14.1%	4 707	36.1%	101.2%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	943	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	104	0.0%	-	0.0%	104	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		943	-	-	0.0%	-	0.0%	104	0.0%	-	0.0%	104	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	23 571	41 500	9 833	41.7%	11 090	47.1%	10 803	26.0%	9 883	23.8%	41 609	100.3%	13 884	101.1%	-28.8%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	499	0.0%	-	0.0%	-	0.0%	-	0.0%	499	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		23 571	41 500	10 331	43.8%	11 090	47.1%	10 803	26.0%	9 883	23.8%	42 108	101.5%	13 884	101.1%	-28.8%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	2 352	-	0.0%	371	0.0%	183	7.8%	971	41.3%	1 526	64.9%	-	0.0%	0.0%
B	Abaqulusi	KZN263	21 172	21 386	5 035	23.8%	6 107	28.8%	5 408	25.3%	4 713	22.0%	21 263	99.4%	4 525	105.4%	4.2%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	144	0.0%	-	0.0%	-	0.0%	-	0.0%	144	0.0%	-	0.0%	0.0%
C	Zululand	DC26	8 576	4 629	-	0.0%	1 020	11.9%	1 007	21.7%	2 230	48.2%	4 257	92.0%	-	0.0%	0.0%
	Total Zululand		29 748	28 367	5 179	17.4%	7 499	25.2%	6 598	23.3%	7 913	27.9%	27 190	95.9%	4 525	79.4%	74.9%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	310	0.0%	-100.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	9 761	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 885	0.0%	-100.0%
C	Umkhanyakude	DC27	89 897	117 494	12 993	14.5%	17 272	19.2%	15 897	13.5%	24 165	20.6%	70 327	59.9%	8 925	59.8%	170.8%
	Total Umkhanyakude		99 659	117 494	12 993	13.0%	17 272	17.3%	15 897	13.5%	24 165	20.6%	70 327	59.9%	12 120	68.3%	99.4%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	118 745	115 666	30 478	25.7%	30 949	26.1%	29 611	25.6%	27 287	23.6%	118 325	102.3%	31 423	103.8%	-13.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	407	408	81	19.9%	110	27.0%	85	20.7%	73	17.8%	348	85.3%	79	80.7%	-7.5%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	40 424	57 062	1 540	3.8%	3 345	8.3%	7 726	13.5%	27 086	47.5%	39 697	69.6%	5 435	48.8%	398.4%
	Total uThungulu		159 577	173 135	32 099	20.1%	34 404	21.6%	37 422	21.6%	54 446	31.4%	158 370	91.5%	36 936	92.0%	47.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	26 392	17 178	5 361	20.3%	5 476	20.7%	(1 149)	-6.7%	33 190	193.2%	42 878	249.6%	4 814	89.1%	589.5%
	Total iLembe		26 392	17 178	5 361	20.3%	5 476	20.7%	(1 149)	-6.7%	33 190	193.2%	42 878	249.6%	4 814	89.1%	589.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	14 901	12 782	3 288	22.1%	2 418	16.2%	2 282	17.9%	5 813	45.5%	13 800	108.0%	10 819	96.9%	-46.3%
	Total Sisonke		14 901	12 782	3 288	22.1%	2 418	16.2%	2 282	17.9%	5 813	45.5%	13 800	108.0%	10 819	96.9%	-46.3%
	Total KwaZulu-Natal		1 843 422	1 865 361	295 122	16.0%	346 614	18.8%	334 346	17.9%	484 229	26.0%	1 460 311	78.3%	478 269	84.7%	1.2%
LIMPOPO																	
B	Greater Giyani	LIM331	1 544	1 745	397	25.7%	427	27.6%	391	22.4%	393	22.5%	1 609	92.2%	593	115.3%	-33.6%
B	Greater Letaba	LIM332	1 920	1 920	361	18.8%	482	25.1%	376	19.6%	118	6.1%	1 337	69.7%	315	68.1%	-62.5%
B	Greater Tzaneen	LIM333	2 966	2 966	635	21.4%	612	20.6%	623	21.0%	697	23.5%	2 567	86.5%	2 556	82.6%	-72.7%
B	Ba-Phalaborwa	LIM334	12 287	13 889	474	3.9%	44	0.4%	265	1.9%	389	2.8%	1 171	8.4%	240	14.8%	61.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	5 270	0.0%	6 170	0.0%	11 440	0.0%	-	0.0%	0.0%
	Total Mopani		18 718	20 520	1 868	10.0%	1 565	8.4%	6 924	33.7%	7 766	37.8%	18 123	88.3%	3 704	51.5%	109.7%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	3 523	0.0%	3 620	0.0%	1 781	0.0%	-	0.0%	8 923	0.0%	3 589	11525.8%	-100.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	3 035	3 035	546	18.0%	588	19.4%	649	21.4%	367	12.1%	2 150	70.9%	662	0.0%	-44.5%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		3 035	3 035	4 069	134.1%	4 208	138.6%	2 430	80.0%	367	12.1%	11 074	364.8%	4 250	13263.9%	-91.4%
B	Blouberg	LIM351	4 088	-	658	16.1%	2 337	57.2%	1 290	0.0%	689	0.0%	4 974	0.0%	1 219	179.7%	-43.5%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	42 820	42 820	6 701	15.6%	7 631	17.8%	6 924	16.2%	22 930	53.6%	44 186	103.2%	22 569	85.2%	1.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		46 907	42 820	7 358	15.7%	9 968	21.3%	8 214	19.2%	23 619	55.2%	49 160	114.8%	23 788	91.9%	-0.7%
B	Thabazimbi	LIM361	3 833	3 833	557	14.5%	1 663	43.4%	273	7.1%	291	7.6%	2 784	72.6%	1 707	460.4%	-83.0%
B	Lephalale	LIM362	10 141	10 141	2 398	23.6%	2 522	24.9%	14 304	141.1%	1 558	15.4%	20 781	204.9%	1 900	44.6%	-18.0%
B	Mookgopong	LIM364	5 276	6 725	467	8.8%	1 030	19.5%	1 293	19.2%	1 379	20.5%	4 169	62.0%	319	68.4%	332.6%
B	Modimolle	LIM365	9 036	9 036	1 055	11.7%	979	10.8%	2 007	22.2%	677	7.5%	4 717	52.2%	1 239	70.6%	-45.4%
B	Bela Bela	LIM366	14 323	14 323	2 127	14.9%	2 177	15.2%	2 268	15.8%	4 544	31.7%	11 116	77.6%	4 658	664.1%	-2.4%
B	Mogalakwena	LIM367	13 848	13 848	1 269	9.2%	3 569	25.8%	7 098	51.3%	2 773	20.0%	14 709	106.2%	1 549	44.7%	79.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		56 458	57 907	7 872	13.9%	11 940	21.1%	27 243	47.0%	11 221	19.4%	58 277	100.6%	11 373	90.5%	-1.3%
B	Ephraim Mogale	LIM471	7 819	7 819	996	12.7%	1 325	16.9%	1 732	22.2%	2 516	32.2%	6 570	84.0%	725	70.0%	247.2%
B	Elias Motsoaledi	LIM472	3 944	3 944	4	0.1%	-	0.0%	104	2.6%	194	4.9%	301	7.6%	586	133.1%	-67.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	2 891	2 891	414	14.3%	896	31.0%	443	15.3%	-	0.0%	1 753	60.6%	611	90.8%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		14 654	14 654	1 414	9.7%	2 221	15.2%	2 279	15.6%	2 709	18.5%	8 623	58.8%	1 922	92.5%	40.9%
	Total Limpopo		139 772	138 935	22 582	16.2%	29 902	21.4%	47 090	33.9%	45 684	32.9%	145 257	104.6%	45 037	95.1%	1.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	4 842	4 177	-	0.0%	2 814	58.1%	1 430	34.2%	1 582	37.9%	5 826	139.5%	-	38.3%	0.0%
B	Mskualigwa	MP302	23 416	23 416	3 284	14.0%	3 703	15.8%	3 463	14.8%	3 185	13.6%	13 636	58.2%	3 386	58.0%	-5.9%
B	Mkhondo	MP303	42 895	2 532	431	1.0%	429	1.0%	849	33.5%	210	8.3%	1 920	75.8%	584	59.9%	-63.9%
B	Pixley Ka Seme (MP)	MP304	-	-	1 432	0.0%	865	0.0%	403	0.0%	-	0.0%	2 701	0.0%	756	0.0%	-100.0%
B	Lekwa	MP305	6 811	6 468	2 174	31.9%	1 658	24.3%	2 457	38.0%	1 606	24.8%	7 895	122.1%	2 331	82.0%	-31.1%
B	Dipaleseng	MP306	4 448	4 448	(210)	-4.7%	1 580	35.5%	572	12.9%	791	17.8%	2 733	61.4%	-	58.1%	0.0%
B	Govan Mbeki	MP307	62 881	71 799	10 268	16.3%	11 035	17.5%	10 589	14.7%	10 138	14.1%	42 031	58.5%	14 911	92.0%	-32.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		145 294	112 841	17 380	12.0%	22 084	15.2%	19 763	17.5%	17 513	15.5%	76 740	68.0%	21 969	84.8%	-20.3%
B	Victor Khanye	MP311	18 186	18 186	3 561	19.6%	3 432	18.9%	3 813	21.0%	4 726	26.0%	15 532	85.4%	17 900	183.1%	-73.6%
B	Emalahleni (Mp)	MP312	-	-	8 560	0.0%	10 951	0.0%	9 807	0.0%	15 250	0.0%	44 568	0.0%	9 582	98.2%	59.2%
B	Steve Tshwete	MP313	57 899	54 433	13 418	23.2%	14 037	24.2%	11 640	21.4%	10 880	20.0%	49 975	91.8%	13 853	98.4%	-21.5%
B	Emakhazeni	MP314	5 089	5 089	949	18.7%	943	18.5%	958	18.8%	678	13.3%	3 527	69.3%	993	89.7%	-31.7%
B	Thembisile Hani	MP315	-	-	-	0.0%	377	0.0%	-	0.0%	-	0.0%	377	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	40 035	37 828	2 557	6.4%	4 165	10.4%	2 944	7.8%	14 610	38.6%	24 276	64.2%	6 296	0.0%	132.1%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		121 209	115 536	29 047	24.0%	33 905	28.0%	29 161	25.2%	46 143	39.9%	138 255	119.7%	48 623	126.1%	-8.1%
B	Thaba Chhweu	MP321	6 215	6 215	4 279	68.8%	769	12.4%	2 645	42.6%	2 183	35.1%	9 876	158.9%	761	54.9%	186.7%
B	Mbombela	MP322	89 086	84 361	10 832	12.2%	14 486	16.3%	17 259	20.5%	20 989	24.9%	63 566	75.4%	17 720	62.3%	18.4%
B	Umjindi	MP323	-	-	877	0.0%	496	0.0%	1 909	0.0%	353	0.0%	3 635	-	-	71091.4%	0.0%
B	Nkomazi	MP324	3 503	3 503	231	6.6%	332	9.5%	196	5.6%	1 138	32.5%	1 897	54.1%	256	58.1%	344.9%
B	Bushbuckridge	MP325	1	1 850	-	0.0%	-	0.0%	144	7.8%	453	24.5%	597	32.2%	323	66.7%	40.4%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		98 806	95 929	16 218	16.4%	16 083	16.3%	22 153	23.1%	25 115	26.2%	79 570	82.9%	19 060	63.3%	31.8%
	Total Mpumalanga		365 308	324 306	62 645	17.1%	72 071	19.7%	71 078	21.9%	88 771	27.4%	294 565	90.8%	89 651	93.2%	-1.0%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	3 366	0.0%	11 520	0.0%	14 886	0.0%	11 463	123.6%	0.5%
B	Rustenburg	NW373	86 011	85 688	19 874	23.1%	15 979	18.6%	20 759	24.2%	22 121	25.8%	78 733	91.9%	23 573	107.1%	-6.2%
B	Kgetlengrivier	NW374	-	5 705	1 092	0.0%	1 039	0.0%	1 085	19.0%	1 080	18.9%	4 296	75.3%	3 717	162.3%	-70.9%
B	Moses Kotane	NW375	7 251	4 035	863	11.9%	741	10.2%	699	17.3%	1 161	28.8%	3 463	85.8%	710	56.2%	63.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		93 262	95 427	21 829	23.4%	17 759	19.0%	25 910	27.2%	35 881	37.6%	101 379	106.2%	39 463	111.2%	-9.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 675	6 675	1 666	25.0%	1 066	16.0%	1 442	21.6%	1 192	17.9%	5 366	80.4%	1 526	123.7%	-21.9%
B	Mafikeng	NW383	19 374	18 520	4 456	23.0%	5 275	27.2%	3 201	17.3%	4 065	21.9%	16 997	91.8%	8 601	85.2%	-52.7%
B	Ditsobotla	NW384	5 530	5 530	1 334	24.1%	2 011	36.4%	1 304	23.6%	1 978	35.8%	6 627	119.9%	1 110	98.7%	78.3%
B	Ramotshere Moiloa	NW385	36 513	36 513	2 366	6.5%	2 155	5.9%	2 099	5.7%	1 568	4.3%	8 187	22.4%	2 121	87.1%	-26.1%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		68 094	67 238	9 822	14.4%	10 507	15.4%	8 046	12.0%	8 803	13.1%	37 178	55.3%	13 358	89.5%	-34.1%
B	Naledi (Nw)	NW392	8 672	8 672	1 998	23.0%	1 423	16.4%	1 677	19.3%	1 476	17.0%	6 573	75.8%	3 026	46.8%	-51.2%
B	Mamusa	NW393	-	7 797	1 630	20.9%	1 797	23.0%	-	0.0%	-	0.0%	3 427	44.0%	-	44.5%	0.0%
B	Greater Taung	NW394	20 042	20 042	2 593	12.9%	2 737	13.7%	2 117	10.6%	1 540	7.7%	8 987	44.8%	1 688	165.3%	-8.8%
B	Lekwa-Teemane	NW396	17 118	11 752	182	1.1%	1 702	9.9%	2 580	22.0%	2 762	23.5%	7 226	61.5%	2 318	44.2%	19.2%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		53 629	48 263	6 403	11.9%	7 658	14.3%	6 374	13.2%	5 778	12.0%	26 213	54.3%	7 032	66.7%	-17.8%
B	Ventersdorp	NW401	4 347	2 988	684	15.7%	1 429	32.9%	615	20.6%	632	21.1%	3 360	112.4%	1 156	247.9%	-45.4%
B	Tlokwe	NW402	23 159	33 977	6 879	29.7%	8 803	38.0%	8 710	25.8%	10 363	30.5%	34 755	102.3%	9 359	67.2%	10.7%
B	City Of Matlosana	NW403	118 989	113 260	17 868	15.0%	19 978	16.8%	10 655	9.4%	11 707	10.3%	60 209	53.2%	20 547	57.6%	-43.0%
B	Maquassi Hills	NW404	9 859	9 859	1 306	13.2%	1 381	14.0%	1 742	17.7%	980	9.9%	5 409	54.9%	1 551	69.3%	-36.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		156 354	160 084	26 738	17.1%	31 590	20.2%	21 723	13.6%	23 682	14.8%	103 732	64.8%	32 613	63.4%	-27.4%
	Total North West		371 338	371 012	64 792	17.4%	67 513	18.2%	62 052	16.7%	74 145	20.0%	268 502	72.4%	92 467	82.2%	-19.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	8 043	10 268	738	9.2%	1 176	14.6%	4 557	44.4%	(1 249)	-12.2%	5 222	50.9%	1 181	92.4%	-205.8%
B	Gamagara	NC453	10 889	13 065	1 502	13.8%	2 186	20.1%	2 712	20.8%	2 650	20.3%	9 050	69.3%	1 660	53.2%	59.6%
C	John Taolo Gaetsewe	DC45	-	-	327	0.0%	-	0.0%	-	0.0%	-	0.0%	327	0.0%	1 011	189.3%	-100.0%
	Total John Taolo Gaetsewe		18 931	23 333	2 568	13.6%	3 362	17.8%	7 269	31.2%	1 401	6.0%	14 599	62.6%	3 853	107.5%	-63.6%
B	Richtersveld	NC061	926	1 400	195	21.1%	553	59.7%	414	29.6%	505	36.1%	1 667	119.0%	320	51.2%	57.8%
B	Nama Khoi	NC062	10 536	10 536	1 396	13.2%	1 082	10.3%	1 255	11.9%	1 794	17.0%	5 526	52.4%	4 185	100.8%	-57.1%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	7 501	7 369	1 185	15.8%	1 187	15.8%	2 061	28.0%	1 276	17.3%	5 709	77.5%	1 168	75.2%	9.3%
B	Karoo Hoogland	NC066	7 052	7 052	778	11.0%	834	11.8%	753	10.7%	225	3.2%	2 591	36.7%	701	62.1%	-67.9%
B	Khai-Ma	NC067	1 578	1 639	250	15.8%	307	19.5%	307	18.7%	447	27.2%	1 310	79.9%	299	73.3%	49.4%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		27 593	27 996	3 804	13.8%	3 963	14.4%	4 790	17.1%	4 247	15.2%	16 804	60.0%	6 673	71.5%	-36.4%
B	Ubuntu	NC071	5 504	5 504	785	14.3%	1 229	22.3%	1 571	28.5%	1 109	20.1%	4 693	85.3%	2 889	134.3%	-61.6%
B	Umsobomvu	NC072	4 178	4 217	611	14.6%	487	11.7%	523	12.4%	524	12.4%	2 145	50.9%	627	68.9%	-16.4%
B	Emthanjeni	NC073	11 971	18 582	1 657	13.8%	1 728	14.4%	1 947	10.5%	1 843	9.9%	7 174	38.6%	1 909	61.9%	-3.5%
B	Kareeberg	NC074	2 758	2 758	719	26.1%	692	25.1%	820	29.7%	429	15.6%	2 660	96.5%	1 841	151.8%	-76.7%
B	Renosterberg	NC075	2 035	2 035	564	27.7%	512	25.1%	509	25.0%	528	26.0%	2 113	103.8%	506	133.1%	4.4%
B	Thembelihle	NC076	1 571	1 619	282	17.9%	356	22.6%	337	20.8%	247	15.3%	1 222	75.5%	371	102.3%	-33.4%
B	Siyathemba	NC077	9 781	9 781	1 652	16.9%	2 485	25.4%	2 220	22.7%	3 826	39.1%	10 182	104.1%	1 736	0.0%	120.4%
B	Siyancuma	NC078	-	-	791	0.0%	696	0.0%	565	0.0%	708	0.0%	2 760	0.0%	1 117	0.0%	-36.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		37 798	44 496	7 059	18.7%	8 184	21.7%	8 492	19.1%	9 215	20.7%	32 949	74.1%	10 996	138.3%	-16.2%
B	Mier	NC081	1 778	1 455	299	16.8%	300	16.9%	333	22.9%	152	10.4%	1 084	74.5%	197	0.0%	-22.9%
B	!Kail! Garib	NC082	7 830	9 402	1 044	13.3%	1 494	19.1%	1 307	13.9%	1 075	11.4%	4 920	52.3%	2 128	67.7%	-49.5%
B	!Khara Hais	NC083	12 698	20 544	3 023	23.8%	4 195	33.0%	2 722	13.3%	3 253	15.8%	13 193	64.2%	2 354	108.0%	38.2%
B	!Kheis	NC084	1 774	1 774	254	14.3%	296	16.7%	338	19.0%	375	21.1%	1 263	71.2%	269	104.1%	39.2%
B	Tsantsabane	NC085	8 448	8 448	1 048	12.4%	4 635	54.9%	1 337	15.8%	976	11.5%	7 995	94.6%	10 555	194.8%	-90.8%
B	Kgatelopele	NC086	1 806	1 806	137	7.6%	286	15.8%	1 378	76.3%	283	15.7%	2 084	115.3%	201	0.0%	40.5%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	7636.4%	0.0%
	Total Siyanda		34 336	43 430	5 805	16.9%	11 206	32.6%	7 414	17.1%	6 112	14.1%	30 538	70.3%	15 703	134.4%	-61.1%
B	Sol Plaatje	NC091	45 409	42 359	7 471	16.5%	9 767	21.5%	10 807	25.5%	10 911	25.8%	38 957	92.0%	7 793	89.5%	40.0%
B	Dikgatlong	NC092	-	-	106	0.0%	398	0.0%	-	0.0%	673	0.0%	1 177	0.0%	1 315	47.1%	-48.9%
B	Magareng	NC093	4 550	4 550	1 522	33.5%	4 909	107.9%	2 619	57.6%	407	8.9%	9 457	207.8%	3 268	58.9%	-87.5%
B	Phokwane	NC094	16 045	16 045	2 022	12.6%	2 068	12.9%	1 852	11.5%	2 470	15.4%	8 412	52.4%	462	45.6%	434.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	7.6%	0.0%
	Total Frances Baard		66 004	62 954	11 123	16.9%	17 143	26.0%	15 278	24.3%	14 461	23.0%	58 003	92.1%	12 839	70.7%	12.6%
	Total Northern Cape		184 662	202 209	30 359	16.4%	43 857	23.8%	43 242	21.4%	35 436	17.5%	152 894	75.6%	50 064	95.5%	-29.2%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 803 652	1 828 095	390 387	21.6%	447 596	24.8%	444 211	24.3%	504 160	27.6%	1 786 354	97.7%	528 269	104.2%	-4.6%
	Total Metros		1 803 652	1 828 095	390 387	21.6%	447 596	24.8%	444 211	24.3%	504 160	27.6%	1 786 354	97.7%	528 269	104.2%	-4.6%
B	Matzikama	WC011	11 015	13 154	1 312	11.9%	1 939	17.6%	1 615	12.3%	2 111	16.0%	6 977	53.0%	1 483	68.0%	42.4%
B	Cederberg	WC012	14 734	15 664	1 263	8.6%	5 526	37.5%	4 693	30.0%	2 452	15.7%	13 935	89.0%	1 756	39.6%	39.6%
B	Bergrivier	WC013	8 056	7 456	951	11.8%	2 212	27.5%	954	12.8%	2 303	30.9%	6 420	86.1%	1 675	93.0%	37.4%
B	Saldanha Bay	WC014	35 517	35 294	4 410	12.4%	7 898	22.2%	6 748	19.1%	6 076	17.2%	25 132	71.2%	5 801	66.6%	4.7%
B	Swartland	WC015	39 926	38 121	4 218	10.6%	7 845	19.6%	5 483	14.4%	12 242	32.1%	29 787	78.1%	(1 572)	38.1%	-87.6%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
	Total West Coast		109 248	109 689	12 154	11.1%	25 420	23.3%	19 493	17.8%	25 184	23.0%	82 251	75.0%	9 143	60.5%	175.4%
B	Witzenberg	WC022	16 020	15 987	5 166	32.3%	3 613	22.6%	4 205	26.3%	3 528	22.1%	16 511	103.3%	3 586	93.8%	-1.6%
B	Drakenstein	WC023	55 941	49 600	12 195	21.8%	13 200	23.6%	15 570	31.4%	10 854	21.9%	51 818	104.5%	14 475	98.2%	-25.0%
B	Stellenbosch	WC024	54 731	51 499	7 602	13.9%	11 495	21.0%	8 715	16.9%	13 942	27.1%	41 753	81.1%	19 354	83.3%	-28.0%
B	Breedee Valley	WC025	54 569	51 248	10 936	20.0%	11 678	21.4%	12 117	23.6%	13 121	25.6%	47 853	93.4%	11 705	84.5%	12.1%
B	Langeberg	WC026	13 990	13 171	3 273	23.4%	2 725	19.5%	1 694	12.9%	2 391	18.2%	10 083	76.6%	2 269	78.6%	5.4%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
	Total Cape Winelands		195 251	181 506	39 173	20.1%	42 710	21.9%	42 301	23.3%	43 835	24.2%	168 018	92.6%	51 388	88.4%	-14.7%
B	Theewaterskloof	WC031	15 935	14 085	2 710	17.0%	3 033	19.0%	2 851	20.2%	4 277	30.4%	12 871	91.4%	6 884	98.1%	-37.9%
B	Overstrand	WC032	42 851	44 633	8 288	19.3%	11 792	27.5%	10 638	23.8%	14 651	32.8%	45 369	101.6%	9 993	96.4%	46.6%
B	Cape Agulhas	WC033	4 976	4 976	767	15.4%	1 272	25.6%	1 384	27.8%	1 136	22.8%	4 559	91.6%	927	75.2%	22.5%
B	Swellendam	WC034	7 269	7 269	1 007	13.8%	1 165	16.0%	2 066	28.4%	1 045	14.4%	5 283	72.7%	965	69.2%	8.3%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
	Total Overberg		71 032	70 963	12 772	18.0%	17 262	24.3%	16 939	23.9%	21 109	29.7%	68 082	95.9%	18 768	92.8%	12.5%
B	Kannaland	WC041	4 092	4 321	379	9.3%	427	10.4%	424	9.8%	1 236	28.6%	2 466	57.1%	422	50.5%	192.9%
B	Hessequa	WC042	14 867	15 079	2 726	18.3%	3 425	23.0%	2 532	16.8%	3 132	20.8%	11 815	78.4%	6 058	97.9%	-48.3%
B	Mossel Bay	WC043	39 579	41 905	5 732	14.5%	7 110	18.0%	6 724	16.0%	6 114	14.6%	25 680	61.3%	19 427	104.8%	-68.5%
B	George	WC044	77 509	78 234	12 967	16.7%	23 408	30.2%	13 714	17.5%	15 014	19.2%	65 103	83.2%	14 109	47.7%	6.4%
B	Oudtshoorn	WC045	15 007	13 866	2 642	17.6%	2 924	19.5%	3 204	23.1%	3 020	21.8%	11 791	85.0%	2 970	80.1%	1.7%
B	Bitou	WC047	17 092	15 091	1 003	5.9%	5 882	34.4%	3 063	20.3%	4 149	27.5%	14 097	93.4%	2 084	77.7%	99.1%
B	Knysna	WC048	28 742	28 638	5 750	20.0%	7 654	26.6%	6 516	22.8%	6 645	23.2%	26 565	92.8%	6 186	99.5%	7.4%
C	Eden	DC4	22	73	1	6.0%	-	0.0%	-	0.0%	(1)	-0.9%	1	0.9%	446	51.9%	-100.1%
	Total Eden		196 911	197 207	31 202	15.8%	50 830	25.8%	36 177	18.3%	39 309	19.9%	157 518	79.9%	51 701	67.0%	-24.0%
B	Laingsburg	WC051	1 080	1 808	49	4.5%	41	3.8%	89	4.9%	78	4.3%	258	14.3%	661	245.0%	-88.2%
B	Prince Albert	WC052	1 022	1 101	234	22.9%	214	20.9%	224	20.3%	227	20.6%	899	81.7%	439	110.7%	-48.3%
B	Beaufort West	WC053	5 116	5 116	928	18.1%	1 240	24.2%	882	17.2%	1 120	21.9%	4 170	81.5%	967	82.1%	15.8%
C	Central Karoo	DC5	-	-	5	0.0%	-	0.0%	-	0.0%	(5)	0.0%	-	0.0%	314	72.1%	-101.6%
	Total Central Karoo		7 218	8 025	1 216	16.8%	1 495	20.7%	1 195	14.9%	1 420	17.7%	5 327	66.4%	2 381	110.3%	-40.4%
	Total Western Cape		2 383 312	2 395 485	486 903	20.4%	585 314	24.6%	560 316	23.4%	635 017	26.5%	2 267 550	94.7%	661 651	96.4%	-4.0%
	Total National		7 804 354	7 724 779	1 409 469	18.1%	1 731 322	22.2%	1 702 889	22.0%	2 000 313	25.9%	6 843 992	88.6%	1 954 955	86.2%	2.3%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	205 577	226 384	29 879	14.5%	31 264	15.2%	38 244	16.9%	36 520	16.1%	135 908	60.0%	41 563	86.0%	-12.1%
A	Nelson Mandela Bay	NMA	311 457	311 457	47 603	15.3%	65 963	21.2%	72 824	23.4%	68 914	22.1%	255 305	82.0%	75 217	94.3%	-8.4%
	Total Metros		517 034	537 841	77 483	15.0%	97 228	18.8%	111 068	20.7%	105 434	19.6%	391 212	72.7%	116 779	91.1%	-9.7%
B	Camdeboo	EC101	4 763	4 763	866	18.2%	1 006	21.1%	841	17.6%	619	13.0%	3 332	70.0%	890	38.4%	-30.4%
B	Blue Crane Route	EC102	11 860	12 121	2 642	22.3%	3 029	25.5%	2 842	23.5%	4 560	37.6%	13 072	107.9%	2 751	99.0%	65.8%
B	Ikwezi	EC103	2 025	2 025	523	25.8%	472	23.3%	339	16.7%	402	19.9%	1 736	85.7%	219	83.5%	83.8%
B	Makana	EC104	16 468	-	3 084	18.7%	4 017	24.4%	3 962	0.0%	4 686	0.0%	15 750	0.0%	3 930	203.2%	19.2%
B	Ndlambe	EC105	-	-	2 477	0.0%	3 349	0.0%	3 278	0.0%	2 535	0.0%	12 039	0.0%	3 280	83.2%	-22.7%
B	Sundays River Valley	EC106	3 065	3 065	2 570	83.8%	801	26.1%	881	28.7%	1 085	35.4%	5 336	174.1%	1 363	127.6%	-20.4%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	7	0.0%	7	0.0%	-	0.0%	0.0%	0.0%
B	Kouga	EC108	28 302	27 856	5 872	20.7%	7 021	24.8%	6 757	24.3%	6 896	24.8%	26 546	95.3%	5 591	129.9%	23.3%
B	Kou-Kamma	EC109	-	6 933	695	0.0%	744	0.0%	499	7.2%	1 082	15.6%	3 020	43.6%	465	20.6%	132.5%
C	Cacadu	DC10	1 000	1 000	-	0.0%	-	0.0%	-	332	33.2%	332	33.2%	(0)	0.0%	-851756.4%	1.4%
	Total Cacadu		67 483	57 762	19 129	28.3%	20 439	30.3%	19 399	33.6%	22 204	38.4%	81 171	140.5%	18 489	102.6%	20.1%
B	Mbhashe	EC121	7 335	7 335	1 157	15.8%	362	4.9%	1 897	25.9%	926	12.6%	4 342	59.2%	1 974	78.5%	-53.1%
B	Mnquma	EC122	18 898	-	6 603	34.9%	2 492	13.2%	2 459	0.0%	4 012	0.0%	15 565	0.0%	2 221	0.0%	80.6%
B	Great Kei	EC123	1 878	5 946	1 315	70.0%	2 143	114.2%	1 499	25.2%	994	16.7%	5 950	100.1%	583	888.2%	70.5%
B	Amahlathi	EC124	-	-	760	0.0%	796	0.0%	1 161	0.0%	868	0.0%	3 585	0.0%	941	82.5%	-7.7%
B	Ngqushwa	EC126	-	-	898	0.0%	791	0.0%	876	0.0%	870	0.0%	3 435	0.0%	673	36.3%	29.3%
B	Nkonkobe	EC127	12 331	12 331	2 559	20.7%	1 947	15.8%	2 733	22.2%	3 165	25.7%	10 404	84.4%	3 814	55.1%	-17.0%
B	Nxuba	EC128	2 288	2 288	305	13.3%	424	18.5%	237	10.4%	453	19.8%	1 419	62.0%	400	114.2%	13.3%
C	Amathole	DC12	2 000	2 000	-	0.0%	-	0.0%	353	17.6%	1 276	63.8%	1 629	81.5%	-	1.6%	0.0%
	Total Amathole		44 730	29 900	13 596	30.4%	8 956	20.0%	11 215	37.5%	12 563	42.0%	46 330	155.0%	10 606	90.2%	18.5%
B	Inxuba Yethemba	EC131	-	-	1 619	0.0%	490	0.0%	534	0.0%	1 505	0.0%	4 147	0.0%	1 659	80.1%	-9.3%
B	Tsolwana	EC132	2 834	4 745	913	32.2%	1 116	39.4%	1 189	25.1%	1 067	22.5%	4 285	90.3%	302	51.1%	253.1%
B	Inkwanca	EC133	2 853	2 853	701	24.6%	522	18.3%	584	20.5%	2 140	75.0%	3 947	138.4%	957	114.5%	123.6%
B	Lukhanji	EC134	28 122	34 055	3 703	13.2%	3 847	13.7%	4 204	12.3%	15 114	44.4%	26 868	78.9%	5 650	167.5%	167.5%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	1 005	0.0%	1 093	0.0%	1 353	0.0%	1 494	0.0%	4 946	0.0%	1 164	130.1%	28.4%
B	Engcobo	EC137	-	-	1 130	0.0%	1 641	0.0%	-	0.0%	51	0.0%	2 821	0.0%	2 064	0.0%	-97.5%
B	Sakhisizwe	EC138	8 420	8 420	1 327	15.8%	1 260	15.0%	951	11.3%	1 318	15.7%	4 856	57.7%	4 178	108.1%	-68.4%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		42 229	50 073	10 397	24.6%	9 969	23.6%	8 815	17.6%	22 689	45.3%	51 870	103.6%	15 974	85.1%	42.0%
B	Elundini	EC141	6 970	6 970	1 412	20.3%	1 422	20.4%	1 336	19.2%	1 171	16.8%	5 341	76.6%	1 246	40.6%	-6.0%
B	Senqu	EC142	8 379	8 622	1 635	19.5%	1 884	22.5%	1 606	18.6%	3 307	38.4%	8 432	97.8%	2 395	122.2%	38.1%
B	Maletswai	EC143	10 843	8 810	2 084	19.2%	2 605	24.0%	4 355	49.4%	3 473	39.4%	12 518	142.1%	2 571	90.5%	35.1%
B	Gariep	EC144	-	-	611	0.0%	1 960	0.0%	1 207	0.0%	859	0.0%	4 637	0.0%	1 014	128.1%	-15.3%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		26 192	24 402	5 742	21.9%	7 872	30.1%	8 504	34.8%	8 811	36.1%	30 929	126.7%	7 226	92.1%	21.9%
B	Ngquzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	2 783	2 783	1 286	46.2%	901	32.4%	880	31.6%	907	32.6%	3 974	142.8%	593	128.9%	53.0%
B	Mhlonlo	EC156	5 509	5 509	373	6.8%	1 538	27.9%	670	12.2%	1 072	19.5%	3 653	66.3%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	45 197	43 982	5 254	11.6%	8 740	19.3%	8 418	19.1%	12 222	27.8%	34 634	78.7%	-	0.0%	0.0%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		53 489	52 274	6 912	12.9%	11 180	20.9%	9 968	19.1%	14 201	27.2%	42 261	80.8%	593	128.9%	2294.8%
B	Matatiele	EC441	-	-	618	0.0%	1 523	0.0%	2 608	0.0%	1 515	0.0%	6 263	0.0%	1 388	0.0%	9.2%
B	Umzimvubu	EC442	6 985	7 594	773	11.1%	1 196	17.1%	1 405	18.5%	1 405	18.5%	4 780	62.9%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	1 021	0.0%	1 447	0.0%	904	0.0%	2 033	0.0%	5 406	0.0%	1 089	68.9%	86.7%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		6 985	7 594	2 413	34.5%	4 166	59.6%	4 917	64.7%	4 953	65.2%	16 449	216.6%	2 477	165.4%	100.0%
	Total Eastern Cape		758 140	759 845	135 671	17.9%	159 809	21.1%	173 885	22.9%	190 856	25.1%	660 222	86.9%	172 144	92.6%	10.9%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	77 889	100 849	15 546	20.0%	22 825	29.3%	22 166	22.0%	23 042	22.8%	83 580	82.9%	17 924	100.1%	28.6%
	Total Metros		77 889	100 849	15 546	20.0%	22 825	29.3%	22 166	22.0%	23 042	22.8%	83 580	82.9%	17 924	100.1%	28.6%
B	Letsemeng	FS161	7 002	4 450	530	7.6%	619	8.8%	572	12.9%	606	13.6%	2 328	52.3%	538	41.1%	12.7%
B	Kopanong	FS162	6 970	6 039	347	5.0%	397	5.7%	397	6.6%	397	6.6%	1 538	25.5%	246	16.6%	61.4%
B	Mohokare	FS163	4 072	3 860	711	17.5%	935	23.0%	851	22.1%	686	17.8%	3 184	82.5%	710	80.3%	-3.3%
B	Naledi (Fs)	FS164	2 779	2 599	514	18.5%	285	10.3%	240	9.2%	143	5.5%	1 183	45.5%	293	37.8%	-51.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		20 823	16 948	2 102	10.1%	2 237	10.7%	2 061	12.2%	1 833	10.8%	8 233	48.6%	1 787	40.9%	2.6%
B	Masilonyana	FS181	16 702	16 702	-	0.0%	68	0.4%	519	3.1%	17	0.1%	604	3.6%	1 296	29.8%	-98.7%
B	Tokologo	FS182	-	-	351	0.0%	559	0.0%	401	0.0%	276	0.0%	1 587	0.0%	384	68.9%	-28.1%
B	Tswelopele	FS183	7 576	5 842	1 296	23.1%	1 296	17.1%	1 279	21.9%	1 795	30.7%	6 123	104.8%	1 388	85.3%	29.4%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	15.4%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		24 277	22 543	2 104	8.7%	1 924	7.9%	2 199	9.8%	2 089	9.3%	8 315	36.9%	3 068	32.9%	-31.9%
B	Setsole	FS191	25 634	25 634	2 655	10.4%	3 159	12.3%	4 778	18.6%	2 462	9.6%	13 053	50.9%	-	64.7%	0.0%
B	Dihlabeng	FS192	-	-	5 955	0.0%	7 217	0.0%	4 535	0.0%	(1 354)	0.0%	16 354	0.0%	3 891	0.0%	-134.8%
B	Nketoana	FS193	11 196	11 196	2 827	25.2%	1 919	17.1%	2 257	20.2%	8 646	77.2%	15 649	139.8%	7 767	131.2%	11.3%
B	Maluti-a-Phofung	FS194	33 055	31 023	6 645	20.1%	7 043	21.3%	7 359	23.7%	6 284	20.3%	27 331	88.1%	6 815	96.9%	-7.8%
B	Phumelela	FS195	6 862	7 328	1 635	21.1%	1 635	23.8%	1 118	15.3%	1 591	21.7%	5 791	79.0%	1 726	97.0%	-7.8%
B	Mantsopa	FS196	3 886	11 065	1 734	44.6%	1 801	46.3%	1 904	17.2%	1 601	14.5%	7 040	63.6%	1 472	96.0%	8.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		80 633	86 247	21 263	26.4%	22 774	28.2%	21 950	25.5%	19 231	22.3%	85 218	98.8%	21 670	112.3%	-11.3%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	3 827	0.0%	3 827	0.0%	2 318	104.0%	65.1%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	34 504	31 837	5 723	16.6%	6 882	19.9%	7 475	23.5%	7 754	24.4%	27 834	87.4%	9 246	75.1%	-16.1%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		34 504	31 837	5 723	16.6%	6 882	19.9%	7 475	23.5%	11 581	36.4%	31 661	99.4%	11 563	82.9%	0.1%
	Total Free State		238 127	258 424	46 739	19.6%	56 641	23.8%	55 851	21.6%	57 775	22.4%	217 006	84.0%	56 013	84.9%	3.1%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 034 889	1 055 817	194 018	18.7%	243 853	23.6%	275 995	26.1%	276 979	26.2%	990 846	93.8%	249 418	88.2%	11.1%
A	City Of Johannesburg	JHB	1 135 931	1 230 791	268 189	23.6%	315 330	27.8%	392 206	31.9%	296 431	24.1%	1 272 155	103.4%	336 035	109.0%	-11.8%
A	City Of Tshwane	TSH	862 179	890 543	135 905	15.8%	189 659	22.0%	230 463	25.9%	258 177	29.0%	814 202	91.4%	419 722	111.8%	-38.5%
	Total Metros		3 032 998	3 177 151	598 112	19.7%	748 842	24.7%	898 663	28.3%	831 587	26.2%	3 077 204	96.9%	1 005 175	102.6%	-17.3%
B	Emfuleni	GT421	99 505	131 137	20 259	20.4%	26 787	26.9%	26 506	20.2%	21 982	16.8%	95 534	72.9%	33 013	54.3%	-33.4%
B	Midvaal	GT422	32 542	31 951	4 422	13.6%	6 134	18.8%	6 509	20.4%	9 210	28.8%	26 275	82.2%	6 419	89.2%	43.5%
B	Lesedi	GT423	15 072	15 072	2 661	17.7%	3 439	22.8%	4 032	26.8%	4 684	31.1%	14 816	98.3%	3 755	89.7%	24.7%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		147 119	178 160	27 342	18.6%	36 361	24.7%	37 047	20.8%	35 876	20.1%	136 625	76.7%	43 188	60.5%	-16.9%
B	Mogale City	GT481	67 639	95 575	17 770	26.3%	23 384	34.6%	26 018	27.2%	29 603	31.0%	96 775	101.3%	25 310	91.0%	17.0%
B	Randfontein	GT482	35 324	33 707	6 697	19.0%	7 953	22.5%	10 259	30.4%	8 167	24.2%	33 075	98.1%	12 358	98.2%	-33.9%
B	Westonaria	GT483	18 039	18 961	2 795	15.5%	3 007	16.7%	4 222	22.3%	3 598	19.0%	13 622	71.8%	3 494	57.7%	3.0%
B	Merafong City	GT484	39 908	39 908	9 784	24.5%	23 734	59.5%	7 102	17.8%	6 894	17.3%	47 514	119.1%	13 274	72.8%	-48.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		160 910	188 151	37 046	23.0%	58 078	36.1%	47 602	25.3%	48 261	25.7%	190 987	101.5%	54 436	85.5%	-11.3%
	Total Gauteng		3 341 027	3 543 463	662 500	19.8%	843 280	25.2%	983 311	27.8%	915 725	25.8%	3 404 816	96.1%	1 102 799	98.6%	-17.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	997 779	998 365	178 998	17.9%	216 335	21.7%	257 020	25.7%	323 952	32.4%	976 306	97.8%	257 508	93.6%	25.8%
	Total Metros		997 779	998 365	178 998	17.9%	216 335	21.7%	257 020	25.7%	323 952	32.4%	976 306	97.8%	257 508	93.6%	25.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 827	11 088	1 962	18.1%	3 211	29.7%	1 576	14.2%	2 966	26.7%	9 715	87.6%	2 562	91.1%	15.8%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 932	305	828	21.1%	1 029	26.2%	1 048	34.3%	912	29.3%	3 817	125.2%	1 150	94.8%	-20.6%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	11 505	45 089	18 348	159.5%	26 612	231.3%	23 663	52.5%	26 826	59.5%	95 449	211.7%	32 102	319.3%	-16.4%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		26 263	56 481	21 138	80.5%	30 852	117.5%	26 287	46.5%	30 704	54.4%	108 981	193.0%	35 814	257.9%	-14.3%
B	uMshwathi	KZN221	1 057	1 562	283	26.8%	242	22.9%	475	30.4%	422	27.0%	1 422	91.0%	195	72.5%	116.6%
B	uMgeni	KZN222	14 323	16 527	2 559	17.9%	2 911	20.3%	3 127	18.9%	3 911	23.7%	12 508	75.7%	4 956	110.3%	-21.1%
B	Mpofana	KZN223	2 587	1 723	409	15.8%	506	19.5%	94	5.5%	147	8.5%	1 155	67.1%	186	58.3%	-21.1%
B	Impendle	KZN224	496	496	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	132 193	132 193	32 134	24.3%	50 658	38.3%	38 744	29.3%	46 511	35.2%	168 047	127.1%	50 515	75.8%	-7.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 204	-	421	19.1%	447	20.3%	679	0.0%	407	0.0%	1 954	0.0%	811	100.0%	-49.8%
C	uMgungundlovu	DC22	724	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		153 585	152 501	35 806	23.3%	54 763	35.7%	43 119	28.3%	51 398	33.7%	185 086	121.4%	56 663	77.9%	-9.3%
B	Emnambithi/Ladysmith	KZN232	34 514	29 167	4 795	13.9%	4 937	14.3%	5 108	17.5%	5 689	19.5%	20 528	70.4%	5 624	70.6%	1.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	1 312	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		34 514	30 479	4 795	13.9%	4 937	14.3%	5 108	16.8%	5 689	18.7%	20 528	67.4%	5 624	67.5%	1.2%
B	Endumeni	KZN241	-	-	2 156	0.0%	2 510	0.0%	2 761	0.0%	2 753	0.0%	10 180	0.0%	2 378	15.8%	15.8%
B	Nquthu	KZN242	5 088	-	248	4.9%	283	5.6%	963	0.0%	404	0.0%	1 897	0.0%	232	73.3%	74.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	278	0.0%	278	0.0%	88	0.0%	214.3%
B	Umvoti	KZN245	-	9 732	1 278	0.0%	2 216	0.0%	3 168	32.6%	2 220	22.8%	8 883	91.3%	1 708	145.6%	30.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 088	9 732	3 682	72.4%	5 009	98.4%	6 892	70.8%	5 654	58.1%	21 237	218.2%	4 406	83.1%	28.3%
B	Newcastle	KZN252	56 829	83 650	19 066	33.5%	20 888	36.8%	20 726	24.8%	23 179	27.7%	83 858	100.2%	26 630	83.5%	-13.0%
B	eMadlangeni	KZN253	-	904	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	255	0.0%	-	0.0%	-	0.0%	-	0.0%	255	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		56 829	84 554	19 321	34.0%	20 888	36.8%	20 726	24.5%	23 179	27.4%	84 114	99.5%	26 630	83.5%	-13.0%
B	eDumbe	KZN261	2 946	-	132	4.5%	40	1.3%	80	0.0%	(35)	0.0%	217	0.0%	134	94.6%	-125.9%
B	uPhongolo	KZN262	8 877	-	843	9.5%	496	5.6%	605	0.0%	-	0.0%	1 944	0.0%	752	23.0%	-100.0%
B	Abaqulusi	KZN263	14 038	12 400	2 614	18.6%	3 682	26.2%	3 125	25.2%	2 567	20.7%	11 989	96.7%	3 176	94.9%	-19.2%
B	Nongoma	KZN265	7 524	7 720	2 748	36.5%	2 215	29.4%	1 536	19.9%	2 329	30.2%	8 828	114.4%	2 763	76.2%	-15.7%
B	Ulundi	KZN266	-	-	9 394	0.0%	2 570	0.0%	1 770	0.0%	2 158	0.0%	15 892	0.0%	1 115	0.0%	93.6%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		33 385	20 120	15 732	47.1%	9 002	27.0%	7 117	35.4%	7 019	34.9%	38 870	193.2%	7 939	81.4%	-11.6%
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	439	0.0%	557	0.0%	731	0.0%	1 170	0.0%	2 897	0.0%	687	64.9%	70.4%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	311	0.0%	388	0.0%	460	0.0%	369	0.0%	1 527	0.0%	190	0.0%	93.7%
B	Mtubatuba	KZN275	-	7 769	1 743	0.0%	2 673	0.0%	1 754	22.6%	2 114	27.2%	8 283	106.6%	1 655	167.7%	27.7%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	7 769	2 492	0.0%	3 617	0.0%	2 945	37.9%	3 652	47.0%	12 707	163.6%	2 532	129.4%	44.2%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	64 824	67 582	16 441	25.4%	17 409	26.9%	18 530	27.4%	18 256	27.0%	70 636	104.5%	16 801	105.2%	8.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11 474	11 749	2 444	21.3%	2 952	25.7%	3 436	29.2%	3 418	29.1%	12 250	104.3%	2 913	98.2%	17.3%
B	Mthonjaneni	KZN285	1 212	1 707	247	20.4%	222	18.3%	410	24.0%	472	27.6%	1 351	79.1%	697	71.1%	-32.3%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	17 533	23 549	2 148	12.2%	6 063	34.6%	1 916	8.1%	12 714	54.0%	22 841	97.0%	5 725	93.3%	122.1%
	Total uThungulu		95 043	104 587	21 280	22.4%	26 647	28.0%	24 292	23.2%	34 860	33.3%	107 078	102.4%	26 135	101.5%	33.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	8 908	8 908	1 941	21.8%	1 744	19.6%	1 773	19.9%	1 782	20.0%	7 239	81.3%	2 044	98.5%	-12.8%
B	KwaDukuza	KZN292	50 949	52 941	10 478	20.6%	8 937	17.5%	13 784	26.0%	13 083	24.7%	46 282	87.4%	12 898	100.0%	1.4%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		59 858	61 850	12 419	20.7%	10 681	17.8%	15 557	25.2%	14 865	24.0%	53 522	86.5%	14 942	99.8%	-0.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 698	1 887	649	38.2%	463	27.2%	199	10.5%	549	29.1%	1 860	98.6%	435	94.2%	26.1%
B	Greater Kokstad	KZN433	9 980	8 923	3 895	39.0%	2 424	24.3%	2 285	25.6%	2 196	24.6%	10 800	121.0%	2 717	86.9%	-19.2%
B	Ubuhlebezwe	KZN434	3 673	3 528	641	17.4%	822	22.4%	957	27.1%	777	22.0%	3 197	90.6%	907	87.0%	-14.3%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		15 352	14 338	5 185	33.8%	3 708	24.2%	3 441	24.0%	3 522	24.6%	15 857	110.6%	4 059	87.8%	-13.2%
	Total KwaZulu-Natal		1 477 698	1 540 776	320 849	21.7%	386 439	26.2%	412 503	26.8%	504 494	32.7%	1 624 283	105.4%	442 253	94.8%	14.1%
	LIMPOPO																
B	Greater Giyani	LIM331	3 218	3 165	585	18.2%	799	24.8%	667	21.1%	656	20.7%	2 708	85.5%	(312)	38.3%	-310.2%
B	Greater Letaba	LIM332	3 342	3 342	853	25.5%	1 133	33.9%	701	21.0%	1 174	35.1%	3 861	115.5%	839	88.4%	39.9%
B	Greater Tzaneen	LIM333	43 376	42 287	8 040	18.5%	9 546	22.0%	8 312	19.7%	10 516	24.9%	36 413	86.1%	8 566	94.1%	22.8%
B	Ba-Phalaborwa	LIM334	4 517	2 247	337	7.5%	353	7.8%	503	22.4%	107	4.8%	1 300	57.8%	308	8.4%	-65.2%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		54 453	51 041	9 814	18.0%	11 831	21.7%	10 184	20.0%	12 453	24.4%	44 282	86.8%	9 401	69.8%	32.5%
B	Musina	LIM341	5 600	9 928	1 642	29.3%	2 389	42.7%	1 598	16.1%	1 160	11.7%	6 789	68.4%	1 272	68.9%	-8.8%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	18 857	20 441	3 760	19.9%	4 410	23.4%	4 867	23.8%	4 903	24.0%	17 940	87.8%	2 847	75.2%	72.2%
B	Makhado	LIM344	2 169	2 169	619	28.6%	478	22.0%	396	18.2%	152	7.0%	1 645	75.8%	995	0.0%	-84.7%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		26 627	32 537	6 022	22.6%	7 277	27.3%	6 860	21.1%	6 215	19.1%	26 374	81.1%	5 114	82.6%	21.5%
B	Blouberg	LIM351	326	421	-	0.0%	179	55.1%	-	0.0%	61	14.4%	240	57.1%	44	46.6%	38.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	59 515	59 515	12 461	20.9%	18 972	31.9%	18 515	31.1%	15 237	25.6%	65 185	109.5%	17 510	78.1%	-13.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		59 841	59 936	12 461	20.8%	19 152	32.0%	18 515	30.9%	15 298	25.5%	65 425	109.2%	17 554	77.9%	-12.8%
B	Thabazimbi	LIM361	8 342	8 342	1 537	18.4%	2 499	30.0%	312	3.7%	1 190	14.3%	5 539	66.4%	3 227	78.3%	-63.1%
B	Lephalale	LIM362	11 978	11 978	1 998	16.7%	2 569	21.4%	2 130	17.8%	1 443	12.0%	8 140	68.0%	1 166	54.5%	23.8%
B	Mookgopong	LIM364	4 505	4 453	524	11.6%	807	17.9%	1 567	35.2%	1 609	36.1%	4 507	101.2%	483	86.8%	233.0%
B	Modimolle	LIM365	8 308	8 308	1 868	22.5%	1 526	18.4%	2 370	28.5%	6 109	73.5%	11 873	142.9%	1 779	99.1%	243.4%
B	Bela Bela	LIM366	6 021	6 021	1 196	19.9%	1 685	28.0%	1 141	19.0%	1 326	22.0%	5 348	88.8%	1 798	143.4%	-26.2%
B	Mogalakwena	LIM367	15 956	15 956	2 911	18.2%	3 969	24.9%	3 588	22.5%	978	6.1%	11 446	71.7%	3 536	84.7%	-72.3%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		55 110	55 057	10 034	18.2%	13 055	23.7%	11 109	20.2%	12 656	23.0%	46 854	85.1%	11 989	79.4%	5.6%
B	Ephraim Mogale	LIM471	4 546	4 546	890	19.6%	1 069	23.5%	741	16.3%	1 319	29.0%	4 019	88.4%	502	70.0%	162.7%
B	Elias Motsoaledi	LIM472	8 650	8 650	2 004	23.2%	3 014	34.8%	1 985	22.9%	2 893	33.4%	9 896	114.4%	1 178	73.5%	145.5%
B	Makhuduthamaga	LIM473	6 774	6 774	-	0.0%	94	1.4%	1 432	21.1%	-	0.0%	1 527	22.5%	1 560	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	8 739	8 739	2 082	23.8%	2 213	25.3%	699	8.0%	-	0.0%	4 994	57.2%	2 357	87.6%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 709	28 709	4 976	17.3%	6 391	22.3%	4 857	16.9%	4 212	14.7%	20 436	71.2%	5 597	86.9%	-24.7%
	Total Limpopo		224 739	227 281	43 307	19.3%	57 705	25.7%	51 525	22.7%	50 834	22.4%	203 372	89.5%	49 655	77.6%	2.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskuligwa	MP302	21 576	21 576	3 874	18.0%	4 702	21.8%	5 014	23.2%	4 795	22.2%	18 384	85.2%	4 227	71.5%	13.4%
B	Mkhondo	MP303	7 729	9 182	1 638	21.2%	2 291	29.6%	1 649	18.0%	1 337	14.6%	6 915	75.3%	2 789	69.0%	-52.1%
B	Pixley Ka Seme (MP)	MP304	-	-	1 717	0.0%	1 601	0.0%	545	0.0%	-	0.0%	3 863	0.0%	1 057	0.0%	-100.0%
B	Lekwa	MP305	11 177	11 460	2 919	26.1%	2 266	20.3%	2 956	25.8%	2 682	23.4%	10 823	94.4%	2 719	85.3%	-1.4%
B	Dipaleseng	MP306	2 913	2 913	488	16.8%	1 717	58.9%	(16)	-0.5%	251	8.6%	2 441	83.8%	-	60.7%	0.0%
B	Govan Mbeki	MP307	53 268	46 329	10 203	19.2%	11 285	21.2%	10 456	22.6%	9 997	21.6%	41 942	90.5%	12 363	72.2%	-19.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		96 663	91 461	20 839	21.6%	23 862	24.7%	20 604	22.5%	19 062	20.8%	84 368	92.2%	23 155	80.2%	-17.7%
B	Victor Khanye	MP311	19 418	19 698	3 129	16.1%	3 247	16.7%	3 163	16.1%	4 282	21.7%	13 821	70.2%	5 698	84.5%	-24.8%
B	Emalahleni (Mp)	MP312	-	-	11 710	0.0%	13 430	0.0%	13 210	0.0%	14 512	0.0%	52 862	0.0%	11 457	99.1%	26.7%
B	Steve Tshwete	MP313	52 862	53 149	12 400	23.5%	14 494	27.4%	13 039	24.5%	13 807	26.0%	53 739	101.1%	12 143	99.5%	13.7%
B	Emakhazeni	MP314	9 112	9 112	1 289	14.1%	1 471	16.1%	1 510	16.8%	1 567	17.2%	5 837	64.1%	1 737	75.6%	-9.8%
B	Thembiisile Hani	MP315	-	1 000	72	0.0%	215	0.0%	162	16.2%	239	23.9%	688	68.8%	2 366	350.0%	-89.9%
B	Dr J.S. Moroka	MP316	7 911	6 266	817	10.3%	1 099	13.9%	1 042	16.6%	3 075	49.1%	6 033	96.3%	1 621	52.8%	89.6%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		89 304	89 226	29 417	32.9%	33 956	38.0%	32 125	36.0%	37 482	42.0%	132 979	149.0%	35 022	95.2%	7.0%
B	Thaba Chweu	MP321	15 164	15 164	1 810	11.9%	2 172	14.3%	1 697	11.2%	6 688	44.1%	12 368	81.6%	2 735	141.1%	144.5%
B	Mbombela	MP322	103 344	117 655	20 136	19.5%	21 629	20.9%	32 821	27.9%	34 595	29.4%	109 181	92.8%	27 329	91.6%	26.6%
B	Umgindi	MP323	-	-	1 688	0.0%	4 886	0.0%	5 173	0.0%	509	0.0%	12 237	-	-	66264.1%	0.0%
B	Nkomazi	MP324	31 693	31 693	5 186	16.4%	5 917	18.7%	5 602	17.7%	7 529	23.8%	24 234	76.5%	5 671	110.4%	32.8%
B	Bushbuckridge	MP325	2	1 900	384	20218.7%	227	11970.2%	22	1.2%	634	33.4%	634	33.4%	178	88.0%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		150 203	166 412	29 185	19.4%	34 832	23.2%	45 315	27.2%	49 321	29.6%	158 653	95.3%	35 912	100.1%	37.3%
	Total Mpumalanga		336 169	347 099	79 440	23.6%	92 650	27.6%	98 045	28.2%	105 865	30.5%	376 000	108.3%	94 089	92.4%	12.5%
NORTH WEST																	
B	Moretele	NW371	8 386	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	18.5%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	73 803	72 508	16 494	22.3%	17 393	23.6%	18 702	25.8%	27 206	37.5%	79 795	110.0%	25 005	115.9%	8.8%
B	Kgetlengrivier	NW374	-	1 783	173	0.0%	452	0.0%	332	18.6%	466	26.1%	1 424	79.8%	-	15.1%	0.0%
B	Moses Kotane	NW375	21 359	17 875	4 722	22.1%	4 067	19.0%	6 141	34.4%	4 832	27.0%	19 761	110.6%	5 323	96.4%	-9.2%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		103 548	92 167	21 389	20.7%	21 912	21.2%	25 175	27.3%	32 504	35.3%	100 980	109.6%	30 329	100.9%	7.2%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 026	4 026	622	15.4%	873	21.7%	751	18.7%	988	24.5%	3 233	80.3%	769	61.7%	28.5%
B	Mafikeng	NW383	45 018	9 574	2 214	4.9%	2 652	5.9%	7 673	80.1%	4 542	47.4%	17 081	178.4%	2 290	92.5%	98.4%
B	Ditsobotla	NW384	7 826	7 826	1 409	18.0%	1 586	20.3%	1 691	21.6%	2 005	25.6%	6 691	85.5%	-	18.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	488	0.0%	465	0.0%	399	0.0%	320	0.0%	1 672	0.0%	475	93.4%	-32.7%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		56 870	21 426	4 733	8.3%	5 576	9.8%	10 514	49.1%	7 854	36.7%	28 677	133.8%	3 533	65.8%	122.3%
B	Naledi (Nw)	NW392	12 135	11 826	2 035	16.8%	2 001	16.5%	1 255	10.6%	1 925	16.3%	7 216	61.0%	1 499	55.1%	28.4%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	10 564	10 564	2 526	23.9%	2 252	21.3%	2 199	20.8%	2 279	21.6%	9 256	87.6%	1 448	85.6%	57.4%
B	Lekwa-Teemane	NW396	-	-	491	0.0%	1 617	0.0%	-	0.0%	926	0.0%	3 033	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		22 699	22 390	5 051	22.3%	5 871	25.9%	3 454	15.4%	5 129	22.9%	19 505	87.1%	2 948	73.1%	74.0%
B	Ventersdorp	NW401	1 648	1 038	165	10.0%	471	28.6%	255	24.5%	321	31.0%	1 212	116.8%	509	98.9%	-36.9%
B	Tlokwe	NW402	26 017	36 111	7 351	28.3%	7 419	28.5%	8 355	23.1%	8 918	24.7%	32 043	88.7%	6 414	0.0%	39.1%
B	City Of Matlosana	NW403	47 270	45 808	9 408	19.9%	9 935	21.0%	10 265	22.4%	11 588	25.3%	41 196	89.9%	11 463	95.6%	1.1%
B	Maquassi Hills	NW404	5 285	5 285	1 619	30.6%	1 543	29.2%	1 481	28.0%	1 410	26.7%	6 053	114.5%	1 510	120.6%	-6.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		80 220	88 242	18 543	23.1%	19 368	24.1%	20 356	23.1%	22 238	25.2%	80 504	91.2%	19 896	131.4%	11.8%
	Total North West		263 336	224 225	49 716	18.9%	52 727	20.0%	59 499	26.5%	67 725	30.2%	229 666	102.4%	56 706	101.7%	19.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 638	9 929	2 074	21.5%	2 325	24.1%	2 151	21.7%	2 203	22.2%	8 753	88.2%	2 081	96.3%	5.8%
B	Gamagara	NC453	8 082	11 803	1 660	20.5%	3 172	39.3%	2 735	23.2%	2 602	22.0%	10 170	86.2%	890	58.4%	192.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	201	61.3%	-100.0%
	Total John Taolo Gaetsewe		17 721	21 732	3 735	21.1%	5 498	31.0%	4 886	22.5%	4 805	22.1%	18 923	87.1%	3 172	78.1%	51.5%
B	Richtersveld	NC061	678	2 221	131	19.3%	157	23.1%	183	8.2%	80	3.6%	550	24.8%	174	70.8%	-54.2%
B	Nama Khoi	NC062	9 116	9 116	1 310	14.4%	1 769	19.4%	1 645	18.0%	2 017	22.1%	6 741	73.9%	1 257	114.8%	60.6%
B	Kamiesberg	NC064	2 388	2 388	589	24.7%	580	24.3%	542	22.7%	318	13.3%	2 029	85.0%	406	103.9%	-21.8%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	267	0.0%	267	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	1 734	3 067	254	14.6%	459	26.4%	349	11.4%	1 218	39.7%	2 280	74.3%	219	52.4%	455.3%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	50	0.0%	-100.0%
	Total Namakwa		13 916	16 791	2 283	16.4%	2 965	21.3%	2 718	16.2%	3 899	23.2%	11 866	70.7%	2 106	96.6%	85.2%
B	Ubuntu	NC071	3 164	3 164	348	11.0%	720	22.7%	1 051	33.2%	688	21.7%	2 806	88.7%	572	73.5%	20.3%
B	Umsobomvu	NC072	4 248	4 092	715	16.8%	669	15.7%	745	18.2%	649	15.9%	2 777	67.9%	742	74.6%	-12.5%
B	Emthanjeni	NC073	11 085	10 093	2 017	18.2%	2 445	22.1%	2 468	24.5%	2 523	25.0%	9 454	93.7%	2 028	76.7%	24.4%
B	Kareeberg	NC074	2 480	2 605	79	3.2%	59	2.4%	156	6.0%	45	1.7%	340	13.1%	304	19.1%	-85.1%
B	Renosterberg	NC075	1 837	1 837	162	8.8%	202	11.0%	168	9.2%	192	10.5%	725	39.5%	197	49.6%	-2.6%
B	Thembelihe	NC076	613	1 205	175	28.5%	162	26.4%	183	15.2%	237	19.7%	757	62.8%	135	101.3%	75.3%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	522	0.0%	776	0.0%	474	0.0%	559	0.0%	2 331	0.0%	788	53283.5%	-29.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		23 427	22 996	4 018	17.2%	5 033	21.5%	5 245	22.8%	4 894	21.3%	19 190	83.5%	4 766	63.9%	2.7%
B	Mier	NC081	3 566	4 637	4 087	114.6%	3 689	103.5%	1 892	40.8%	812	17.5%	10 481	226.0%	413	0.0%	96.8%
B	!Kail Garib	NC082	4 582	5 543	1 621	35.4%	1 429	31.2%	1 787	32.2%	1 508	27.2%	6 345	114.5%	2 654	67.2%	-43.2%
B	!Khara Hais	NC083	13 113	22 404	3 420	26.1%	4 592	35.0%	3 693	16.5%	5 002	22.3%	16 706	74.6%	2 842	107.8%	76.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 800	4 800	450	9.4%	819	17.1%	485	10.1%	426	8.9%	2 181	45.4%	5 152	283.2%	-91.7%
B	Kgatelopele	NC086	3 037	3 037	760	25.0%	504	16.6%	812	26.7%	555	18.3%	2 631	86.6%	756	0.0%	-26.7%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	4 796	0.0%	-	0.0%	4 796	0.0%	20	271.1%	-100.0%
	Total Siyanda		29 099	40 422	10 339	35.5%	11 034	37.9%	13 465	33.3%	8 303	20.5%	43 140	106.7%	11 838	141.1%	-29.9%
B	Sol Plaatje	NC091	36 444	38 744	9 491	26.0%	10 160	27.9%	8 635	22.3%	9 130	23.6%	37 416	96.6%	8 335	93.6%	9.5%
B	Dikgatlong	NC092	-	-	41	0.0%	692	0.0%	1 112	0.0%	953	0.0%	2 799	0.0%	763	48.6%	24.9%
B	Magareng	NC093	3 171	3 171	556	17.5%	700	22.1%	647	20.4%	348	11.0%	2 252	71.0%	805	78.7%	-56.8%
B	Phokwane	NC094	8 751	8 751	455	5.2%	474	5.4%	534	6.1%	499	5.7%	1 962	22.4%	83	13.3%	497.3%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		48 366	50 666	10 543	21.8%	12 027	24.9%	10 929	21.6%	10 929	21.6%	44 428	87.7%	9 987	82.0%	9.4%
	Total Northern Cape		132 529	152 607	30 918	23.3%	36 556	27.6%	37 242	24.4%	32 830	21.5%	137 546	90.1%	31 869	90.4%	3.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 055 213	2 033 033	422 624	20.6%	507 184	24.7%	484 145	23.8%	525 809	25.9%	1 939 761	95.4%	604 972	98.5%	-13.1%
	Total Metros		2 055 213	2 033 033	422 624	20.6%	507 184	24.7%	484 145	23.8%	525 809	25.9%	1 939 761	95.4%	604 972	98.5%	-13.1%
B	Matzikama	WC011	4 450	-	815	18.3%	1 090	24.5%	828	0.0%	1 059	0.0%	3 791	0.0%	942	81.1%	12.3%
B	Cederberg	WC012	6 691	6 870	1 048	15.7%	2 219	33.2%	1 900	27.7%	1 022	14.9%	6 189	90.1%	1 193	86.5%	-14.3%
B	Bergrivier	WC013	12 087	11 284	1 888	15.6%	3 322	27.5%	2 121	18.8%	6 388	56.6%	13 719	121.6%	2 174	91.0%	193.9%
B	Saldanha Bay	WC014	33 171	35 161	3 279	9.9%	7 225	21.8%	6 492	18.5%	8 281	23.6%	25 277	71.9%	7 759	70.7%	6.7%
B	Swartland	WC015	18 851	18 979	3 970	21.1%	4 234	22.5%	4 646	24.5%	4 739	25.0%	17 588	92.7%	3 565	89.5%	32.9%
C	West Coast	DC1	-	-	200	0.0%	637	0.0%	583	0.0%	-	0.0%	1 419	0.0%	206	60.0%	-100.0%
	Total West Coast		75 250	72 294	11 200	14.9%	18 727	24.9%	16 570	22.9%	21 488	29.7%	67 984	94.0%	15 839	80.5%	35.7%
B	Witzenberg	WC022	18 546	18 546	5 803	31.3%	4 329	23.3%	4 377	23.6%	3 908	21.1%	18 418	99.3%	3 870	95.8%	1.0%
B	Drakenstein	WC023	42 989	38 992	9 237	21.5%	9 862	22.9%	10 551	27.1%	8 764	22.5%	38 415	98.5%	10 336	87.7%	-15.2%
B	Stellenbosch	WC024	26 605	28 192	5 079	19.1%	5 910	22.2%	5 903	20.9%	9 269	32.9%	26 161	92.8%	9 525	98.8%	-2.7%
B	Breedee Valley	WC025	25 383	25 569	4 552	17.9%	5 714	22.5%	5 823	22.8%	5 837	22.8%	21 926	85.8%	5 750	84.6%	1.5%
B	Langeberg	WC026	14 978	15 062	3 558	23.8%	3 971	26.5%	3 564	23.7%	3 430	22.8%	14 524	96.4%	2 789	87.2%	23.0%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		128 501	126 361	28 228	22.0%	29 788	23.2%	30 218	23.9%	31 208	24.7%	119 443	94.5%	32 270	90.6%	-3.3%
B	Theewaterskloof	WC031	15 473	16 507	3 084	19.9%	4 302	27.8%	3 651	22.1%	5 251	31.8%	16 288	98.7%	9 419	132.8%	-44.3%
B	Overstrand	WC032	36 223	37 538	6 168	17.0%	8 296	22.9%	9 801	26.1%	13 148	35.0%	37 413	99.7%	7 897	79.8%	66.5%
B	Cape Agulhas	WC033	7 670	7 670	1 195	15.6%	1 745	22.8%	2 067	26.9%	1 955	25.5%	6 961	90.8%	1 482	89.5%	31.9%
B	Swellendam	WC034	3 910	3 910	650	16.6%	843	21.6%	1 115	28.5%	1 130	28.9%	3 738	95.6%	861	85.6%	31.2%
C	Overberg	DC3	4 564	4 258	426	9.3%	457	10.0%	299	7.0%	219	5.1%	1 401	32.9%	2 814	132.1%	-92.2%
	Total Overberg		67 840	69 883	11 524	17.0%	15 644	23.1%	16 932	24.2%	21 702	31.1%	65 801	94.2%	22 472	96.9%	-3.4%
B	Kannaland	WC041	2 717	3 221	341	12.6%	382	14.1%	337	10.5%	530	16.5%	1 590	49.4%	378	69.0%	40.2%
B	Hessequa	WC042	11 140	11 105	2 066	18.5%	2 853	25.6%	3 032	27.3%	2 185	19.7%	10 137	91.3%	2 926	106.6%	-25.3%
B	Mossel Bay	WC043	28 138	32 199	4 375	15.5%	5 599	19.9%	6 335	19.7%	7 431	23.1%	23 740	73.7%	7 708	97.9%	-3.6%
B	George	WC044	43 644	46 532	6 918	15.9%	9 933	22.8%	9 509	20.4%	9 930	21.3%	36 290	78.0%	7 760	71.3%	28.0%
B	Oudtshoorn	WC045	15 305	15 744	3 301	21.6%	4 016	26.2%	4 163	26.4%	3 646	23.2%	15 126	96.1%	4 417	89.2%	-17.4%
B	Bitou	WC047	16 903	14 836	2 442	14.4%	4 194	24.8%	2 857	19.3%	3 520	23.7%	13 013	87.7%	3 612	111.3%	-2.5%
B	Knysna	WC048	21 760	21 104	4 706	21.6%	5 740	26.4%	5 213	24.7%	5 264	24.9%	20 922	99.1%	7 756	102.0%	-32.1%
C	Eden	DC4	3 410	2 789	360	10.6%	401	11.8%	360	12.9%	725	26.0%	1 846	66.2%	757	73.1%	-4.3%
	Total Eden		143 018	147 530	24 509	17.1%	33 118	23.2%	31 805	21.6%	33 232	22.5%	122 663	83.1%	35 314	89.8%	-5.9%
B	Laingsburg	WC051	1 542	1 672	68	4.4%	153	9.9%	87	5.2%	80	4.8%	388	23.2%	275	88.7%	-70.9%
B	Prince Albert	WC052	1 899	1 807	259	13.6%	294	15.5%	323	17.9%	352	19.5%	1 228	67.9%	471	92.2%	-25.3%
B	Beaufort West	WC053	6 010	6 010	1 286	21.4%	1 884	31.3%	1 767	29.4%	1 332	22.2%	6 269	104.3%	1 120	88.5%	19.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		9 451	9 489	1 613	17.1%	2 330	24.7%	2 177	22.9%	1 764	18.6%	7 885	83.1%	1 866	89.2%	-5.5%
	Total Western Cape		2 479 273	2 458 590	499 698	20.2%	606 790	24.5%	581 847	23.7%	635 202	25.8%	2 323 537	94.5%	712 734	97.0%	-10.9%
	Total National		9 251 039	9 512 310	1 868 836	20.2%	2 292 597	24.8%	2 453 708	25.8%	2 561 307	26.9%	9 176 448	96.5%	2 718 262	95.8%	-5.8%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	75 481	101 752	27 346	36.2%	23 053	30.5%	20 239	19.9%	36 462	35.8%	107 100	105.3%	32 531	83.4%	12.1%
A	Nelson Mandela Bay	NMA	172 195	172 195	51 686	30.0%	48 081	27.9%	33 211	19.3%	37 245	21.6%	170 223	98.9%	43 518	110.6%	-14.4%
	Total Metros		247 676	273 947	79 033	31.9%	71 133	28.7%	53 450	19.5%	73 707	26.9%	277 323	101.2%	76 049	99.7%	-3.1%
B	Camdeboo	EC101	8 337	8 337	1 679	20.1%	1 565	18.8%	1 425	17.1%	1 016	12.2%	5 685	68.2%	2 756	170.1%	-63.1%
B	Blue Crane Route	EC102	11 420	12 884	2 725	23.9%	2 189	19.2%	2 263	17.6%	3 434	26.7%	10 612	82.4%	2 430	96.8%	41.3%
B	Ikwezi	EC103	3 500	3 500	936	26.8%	864	24.7%	615	17.6%	809	23.1%	3 224	92.1%	270	91.3%	199.3%
B	Makana	EC104	28 786	6 877	4 025	14.0%	3 557	12.4%	4 513	65.6%	6 450	93.8%	18 546	269.7%	5 636	201.5%	14.5%
B	Ndlambe	EC105	15 778	15 778	4 261	27.0%	4 501	28.5%	4 834	30.6%	1 695	10.7%	15 291	96.9%	5 057	64.3%	-66.5%
B	Sundays River Valley	EC106	8 394	8 394	1 243	14.8%	1 313	15.6%	1 793	21.4%	1 962	23.4%	6 312	75.2%	1 646	78.6%	19.2%
B	Baviaans	EC107	2 415	2 415	372	15.4%	457	18.9%	509	21.1%	646	26.8%	1 984	82.2%	401	117.4%	61.2%
B	Kouga	EC108	24 040	20 208	5 310	22.1%	4 622	19.2%	4 576	22.6%	5 129	25.4%	19 638	97.2%	3 820	90.9%	34.3%
B	Kou-Kamma	EC109	-	10 436	2 869	0.0%	1 712	0.0%	1 025	9.8%	1 873	17.9%	7 480	71.7%	1 566	60.0%	19.6%
C	Cacadu	DC10	29 935	29 935	8 568	29.6%	5 368	17.9%	5 663	18.6%	5 201	17.4%	24 987	83.5%	7 085	86.7%	-26.6%
	Total Cacadu		132 605	118 764	32 276	24.3%	26 150	19.7%	27 116	22.8%	28 216	23.8%	113 758	95.8%	30 667	97.3%	-8.0%
B	Mbhashe	EC121	40 467	40 467	7 140	17.6%	2 532	6.3%	6 372	15.7%	4 758	11.8%	20 801	51.4%	7 893	76.6%	-39.7%
B	Mnquma	EC122	27 736	38 522	22 703	81.9%	8 128	29.3%	11 608	30.1%	7 351	19.1%	49 790	129.3%	11 883	129.8%	-38.1%
B	Great Kei	EC123	9 159	13 776	1 322	14.4%	1 552	16.9%	2 308	16.8%	1 775	12.9%	6 957	50.5%	1 132	147.9%	56.8%
B	Amahlathi	EC124	-	-	8 001	0.0%	6 417	0.0%	9 139	0.0%	8 093	0.0%	31 650	0.0%	7 598	74.6%	6.5%
B	Ngqushwa	EC126	-	-	4 701	0.0%	3 052	0.0%	2 893	0.0%	2 880	0.0%	13 526	0.0%	2 845	92.7%	1.2%
B	Nkonkobe	EC127	24 655	24 655	3 960	16.1%	5 169	21.0%	4 888	19.8%	4 024	16.3%	18 041	73.2%	4 504	104.7%	-10.7%
B	Nxuba	EC128	3 499	3 499	617	17.6%	674	19.3%	441	12.6%	620	17.7%	2 352	67.2%	622	77.0%	-0.4%
C	Amathole	DC12	163 030	163 030	27 190	16.7%	35 696	21.9%	30 609	18.8%	43 972	27.0%	137 468	84.3%	26 443	66.0%	66.3%
	Total Amathole		268 546	283 948	75 635	28.2%	63 220	23.5%	68 258	24.0%	73 472	25.9%	280 585	98.8%	62 921	79.3%	16.8%
B	Inxuba Yethemba	EC131	-	14 422	5 622	0.0%	1 518	0.0%	929	6.4%	3 321	23.0%	11 390	79.0%	8 707	240.0%	-61.9%
B	Tsolwana	EC132	6 831	7 205	1 010	14.8%	1 334	19.5%	916	12.7%	670	9.3%	3 930	54.5%	1 272	95.3%	-47.3%
B	Inkwanca	EC133	5 017	5 017	1 066	21.3%	980	19.5%	1 335	26.8%	2 853	56.9%	6 234	124.3%	1 025	271.8%	178.3%
B	Lukhanji	EC134	32 645	28 301	5 923	18.1%	7 532	23.1%	7 876	27.8%	9 203	32.5%	30 533	107.9%	6 937	113.9%	32.7%
B	Intsika Yethu	EC135	-	-	2 274	0.0%	1 641	0.0%	4 911	0.0%	4 361	0.0%	13 187	0.0%	29 018	252.1%	-85.0%
B	Emalahleni (Ec)	EC136	8 791	8 791	4 283	48.7%	5 720	65.1%	4 168	47.4%	4 955	56.4%	19 127	217.6%	5 928	83.1%	-16.4%
B	Engcobo	EC137	7 911	7 911	11 140	140.8%	9 939	125.6%	5 702	72.1%	6 527	82.5%	33 308	421.0%	6 793	301.2%	-3.9%
B	Sakhisizwe	EC138	10 191	10 191	1 796	17.6%	2 840	27.9%	2 263	22.2%	2 609	25.6%	9 508	93.3%	2 063	160.8%	26.5%
C	Chris Hani	DC13	20 186	20 186	4 867	24.1%	4 744	23.5%	5 403	26.8%	3 834	19.0%	18 848	93.4%	11 227	53.2%	-65.9%
	Total Chris Hani		91 572	102 025	37 982	41.5%	36 249	39.6%	33 502	32.8%	38 333	37.6%	146 066	143.2%	72 972	145.6%	-47.5%
B	Elundini	EC141	26 130	26 130	4 444	17.0%	4 145	15.9%	4 440	17.0%	5 307	20.3%	18 336	70.2%	5 793	87.7%	-8.4%
B	Senqu	EC142	23 958	23 042	4 547	19.0%	4 244	17.7%	3 162	13.7%	4 970	21.6%	16 924	73.4%	4 334	114.0%	14.7%
B	Maletswai	EC143	10 775	11 859	2 693	25.0%	2 677	24.8%	1 857	15.7%	4 198	35.4%	11 426	96.4%	2 555	97.1%	64.3%
B	Gariep	EC144	-	-	2 294	0.0%	8 090	0.0%	2 511	0.0%	1 957	0.0%	14 852	0.0%	1 817	90.6%	7.7%
C	Joe Gqabi	DC14	16 741	16 741	3 684	22.0%	5 191	31.0%	4 595	27.4%	4 810	28.7%	18 280	109.2%	4 000	86.2%	20.3%
	Total Joe Gqabi		77 604	77 772	17 662	22.8%	24 347	31.4%	16 566	21.3%	21 243	27.3%	79 819	102.6%	18 499	93.9%	14.8%
B	Ngquza Hills	EC153	17 819	17 819	3 889	21.8%	3 969	22.3%	3 151	17.7%	1 431	8.0%	12 440	69.8%	3 579	82.8%	-60.0%
B	Port St Johns	EC154	7 015	7 015	3 694	52.7%	3 127	44.6%	2 260	32.2%	2 934	41.8%	12 015	171.3%	1 943	100.4%	51.0%
B	Nyandeni	EC155	25 445	25 445	9 779	38.4%	8 937	35.1%	6 134	24.1%	7 147	28.1%	31 997	125.7%	3 291	87.4%	117.2%
B	Mhlonlo	EC156	25 521	25 521	3 924	15.4%	5 304	20.8%	4 081	16.0%	6 767	26.5%	20 076	78.7%	1 088	0.0%	521.9%
B	King Sabata Dalindyebo	EC157	37 415	55 178	12 384	33.1%	13 165	35.2%	14 036	25.4%	14 668	26.6%	54 254	98.3%	7 338	216.7%	99.9%
C	O. R. Tambo	DC15	78 718	78 718	17 740	22.5%	31 054	39.5%	29 776	37.8%	30 710	39.0%	109 280	138.8%	23 220	124.6%	32.3%
	Total O. R. Tambo		191 934	209 697	51 411	26.8%	65 557	34.2%	59 438	28.3%	63 657	30.4%	240 063	114.5%	40 458	140.8%	57.3%
B	Matatiele	EC441	-	-	3 628	0.0%	4 131	0.0%	7 006	0.0%	7 909	0.0%	22 673	0.0%	7 087	0.0%	11.6%
B	Umzimvubu	EC442	31 946	27 990	6 054	19.0%	5 404	16.9%	7 272	26.0%	4 788	17.1%	23 518	84.0%	-	34.2%	0.0%
B	Mbizana	EC443	-	-	5 685	0.0%	6 734	0.0%	7 947	0.0%	8 828	0.0%	29 194	0.0%	6 050	79.6%	45.9%
B	Ntabankulu	EC444	59 488	59 488	17 584	29.6%	15 006	25.2%	11 486	19.3%	14 148	23.8%	58 225	97.9%	19 799	70.4%	-28.5%
C	Alfred Nzo	DC44	44 084	40 776	7 074	16.0%	7 992	18.1%	9 070	22.2%	9 626	23.6%	33 761	82.8%	5 596	127.7%	72.0%
	Total Alfred Nzo		135 518	128 255	40 025	29.5%	39 267	28.1%	42 870	33.4%	45 298	35.3%	167 370	130.5%	38 531	89.3%	17.6%
	Total Eastern Cape		1 145 455	1 194 408	334 023	29.2%	325 924	28.5%	301 111	25.2%	343 926	28.8%	1 304 984	109.3%	340 097	103.7%	1.1%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	193 965	203 122	44 165	22.8%	37 123	19.1%	53 506	26.3%	32 261	15.9%	167 054	82.2%	34 837	66.7%	-7.4%
	Total Metros		193 965	203 122	44 165	22.8%	37 123	19.1%	53 506	26.3%	32 261	15.9%	167 054	82.2%	34 837	66.7%	-7.4%
B	Letsemeng	FS161	7 948	8 793	1 883	23.7%	1 976	24.9%	1 896	21.6%	2 010	22.9%	7 764	88.3%	870	102.5%	131.1%
B	Kopanong	FS162	24 281	27 523	7 422	30.6%	6 682	27.5%	9 289	33.8%	7 395	26.9%	30 787	111.9%	9 572	198.6%	-22.7%
B	Mohokare	FS163	5 249	6 741	1 611	30.7%	1 943	37.0%	2 110	31.3%	1 590	23.6%	7 254	107.6%	1 198	82.0%	32.8%
B	Naledi (Fs)	FS164	11 119	10 213	3 722	33.5%	2 002	18.0%	2 067	20.2%	1 075	10.5%	8 866	86.8%	5 462	192.5%	-80.3%
C	Khariap	DC16	12 834	15 264	3 748	29.2%	3 348	26.1%	3 151	20.6%	7 972	52.2%	18 219	119.4%	2 800	66.5%	184.7%
	Total Khariap		61 430	68 534	18 384	29.9%	15 951	26.0%	18 513	27.0%	20 042	29.2%	72 891	106.4%	19 902	153.8%	0.7%
B	Masilonyana	FS181	15 657	15 657	13 926	88.9%	15 021	95.9%	1 134	7.2%	4 817	30.8%	34 897	222.9%	5 228	121.9%	-7.9%
B	Tokologo	FS182	1 981	1 981	1 264	63.8%	1 649	83.2%	1 576	79.5%	1 143	57.7%	5 631	284.3%	3 315	156.7%	-65.5%
B	Tswelopele	FS183	10 805	17 056	7 121	65.9%	3 157	29.2%	2 757	16.2%	3 611	21.2%	16 646	97.6%	3 952	89.7%	-8.6%
B	Matjhabeng	FS184	15 728	1 018 082	15 364	97.7%	21 687	137.9%	17 945	1.8%	22 212	2.2%	77 208	7.6%	14 695	13.6%	51.2%
B	Nala	FS185	9 496	9 496	-	0.0%	1 403	14.8%	1 773	18.7%	988	10.4%	4 163	43.8%	-	11.4%	0.0%
C	Lejweleputswa	DC18	46 187	62 644	8 777	19.0%	16 261	35.2%	12 224	19.5%	15 715	25.1%	52 977	84.6%	13 615	78.7%	15.4%
	Total Lejweleputswa		99 854	1 124 916	46 451	46.5%	59 178	59.3%	37 409	3.3%	48 485	4.3%	191 523	17.0%	40 806	23.0%	18.8%
B	Setsoto	FS191	53 054	53 054	5 945	11.2%	9 828	18.5%	8 779	16.5%	7 725	14.6%	32 277	60.8%	-	28.4%	0.0%
B	Dihlabeng	FS192	8 608	323 289	21 525	250.1%	22 914	266.2%	27 047	8.4%	(5 296)	-1.6%	66 190	20.5%	19 039	22.4%	-127.8%
B	Nketoana	FS193	11 945	11 945	4 627	38.7%	2 537	21.2%	3 107	26.0%	892	7.5%	93 516	93.5%	4 240	108.0%	-79.0%
B	Maluti-a-Phofung	FS194	63 357	46 274	20 145	31.8%	28 679	45.3%	22 547	48.7%	15 145	32.7%	86 516	187.0%	13 125	92.3%	15.4%
B	Phumelela	FS195	12 923	9 343	2 139	16.5%	2 301	17.8%	1 696	18.1%	2 116	22.7%	8 252	88.3%	2 077	116.6%	1.9%
B	Mantsope	FS196	34 990	12 506	3 057	8.7%	3 023	8.6%	2 670	21.4%	2 803	22.4%	11 554	92.4%	2 876	88.3%	-2.5%
C	Thabo Mofutsanyana	DC19	29 640	29 040	5 900	19.9%	5 234	17.7%	5 344	18.4%	4 911	16.9%	21 389	73.7%	7 353	81.4%	-33.2%
	Total Thabo Mofutsanyana		214 517	485 451	63 338	29.5%	74 516	34.7%	71 191	14.7%	28 296	5.8%	237 341	48.9%	48 711	36.3%	-41.9%
B	Moqhaka	FS201	439 462	439 462	54 831	12.5%	122 945	28.0%	94 920	21.6%	6 330	1.4%	278 926	63.5%	5 189	56.8%	22.0%
B	Ngwathe	FS203	417 855	417 855	5 487	1.3%	9 956	2.4%	5 971	1.4%	6 768	1.6%	28 181	6.7%	15 569	11.4%	-56.5%
B	Metsimaholo	FS204	91 194	62 427	15 928	17.5%	13 462	14.8%	16 956	27.2%	15 293	24.5%	61 640	98.7%	13 670	80.6%	11.9%
B	Mafube	FS205	162 344	145 814	1 082	0.7%	1 151	0.7%	957	0.7%	708	0.5%	3 898	2.7%	2 823	44.2%	-74.9%
C	Fezile Dabi	DC20	212 396	157 078	10 369	4.9%	17 500	8.2%	8 609	5.5%	16 966	10.8%	53 444	34.0%	16 913	17.5%	0.3%
	Total Fezile Dabi		1 323 251	1 222 635	87 697	6.6%	164 915	12.5%	127 412	10.4%	46 065	3.8%	426 090	34.9%	54 164	22.5%	-15.0%
	Total Free State		1 893 018	3 104 659	260 035	13.7%	351 683	18.6%	308 031	9.9%	175 149	5.6%	1 094 897	35.3%	198 420	33.0%	-11.7%
GAUTENG																	
A	Ekurhuleni Metro	EKU	673 189	703 206	103 090	15.3%	121 618	18.1%	233 548	33.2%	172 666	24.6%	630 922	89.7%	86 528	90.2%	99.6%
A	City Of Johannesburg	JHB	541 912	577 506	268 767	49.6%	159 022	29.3%	91 673	15.9%	91 566	15.9%	611 028	105.8%	331 420	152.1%	-72.4%
A	City Of Tshwane	TSH	417 968	443 128	86 560	20.7%	121 942	29.2%	109 424	24.7%	105 925	23.9%	423 850	95.6%	74 966	75.1%	41.3%
	Total Metros		1 633 068	1 723 840	458 417	28.1%	402 581	24.7%	434 645	25.2%	370 158	21.5%	1 665 800	96.6%	492 913	119.7%	-24.9%
B	Emfuleni	GT421	315 994	101 841	24 511	7.8%	22 447	7.1%	25 368	24.9%	21 017	20.6%	93 343	91.7%	21 700	61.2%	-3.1%
B	Midvaal	GT422	14 534	15 955	6 566	45.2%	3 358	23.1%	2 826	17.7%	4 095	25.7%	16 845	105.6%	7 216	82.2%	-43.3%
B	Lesedi	GT423	16 536	16 536	4 117	24.9%	3 483	21.1%	4 040	24.4%	4 765	28.8%	16 405	99.2%	3 915	90.2%	21.7%
C	Sedibeng	DC42	25 583	25 583	7 010	27.4%	7 198	28.1%	6 634	25.9%	7 094	27.7%	27 937	109.2%	5 906	120.6%	20.1%
	Total Sedibeng		372 647	159 915	42 205	11.3%	36 486	9.8%	38 868	24.3%	36 972	23.1%	154 530	96.6%	38 736	73.2%	-4.6%
B	Mogale City	GT481	36 030	39 520	8 720	24.2%	9 996	27.7%	7 541	19.1%	9 566	24.2%	35 823	90.6%	10 190	92.1%	-6.1%
B	Randfontein	GT482	62 977	61 857	11 503	18.3%	12 017	19.1%	11 477	18.6%	14 746	23.8%	49 743	80.4%	9 641	95.4%	53.0%
B	Westonaria	GT483	42 678	35 231	5 021	11.8%	4 568	10.7%	5 031	14.3%	6 231	17.7%	20 851	59.2%	8 560	52.5%	-27.2%
B	Merafong City	GT484	70 383	70 383	16 245	23.1%	15 796	22.4%	23 956	34.0%	29 966	42.6%	85 963	122.1%	24 411	155.3%	22.8%
C	West Rand	DC48	31 790	41 277	7 476	23.5%	6 425	20.2%	6 162	14.9%	7 229	17.5%	27 291	66.1%	9 001	336.6%	-19.7%
	Total West Rand		243 858	248 267	48 965	20.1%	48 801	20.0%	54 167	21.8%	67 738	27.3%	219 672	88.5%	61 802	113.8%	9.6%
	Total Gauteng		2 249 574	2 132 023	549 587	24.4%	487 868	21.7%	527 680	24.8%	474 867	22.3%	2 040 003	95.7%	593 451	114.2%	-20.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	236 472	239 252	55 917	23.6%	65 339	27.6%	65 812	27.5%	61 762	25.8%	248 831	104.0%	57 332	100.9%	7.7%
	Total Metros		236 472	239 252	55 917	23.6%	65 339	27.6%	65 812	27.5%	61 762	25.8%	248 831	104.0%	57 332	100.9%	7.7%
B	Vulamehlo	KZN211	48 020	11 267	12 499	26.0%	20 185	42.0%	14 185	125.9%	15 717	139.5%	62 585	555.5%	4 834	171.9%	225.1%
B	Umdoni	KZN212	14 690	14 517	2 795	19.0%	3 600	24.5%	3 608	24.9%	3 200	22.0%	13 203	90.9%	4 159	92.8%	-23.1%
B	Umzumbe	KZN213	4 723	8 424	591	12.5%	1 914	40.5%	2 196	26.1%	2 601	30.9%	7 301	86.7%	2 254	88.8%	15.4%
B	uMuziwabantu	KZN214	13 271	783	2 157	16.3%	2 868	21.6%	2 691	343.8%	3 551	453.7%	11 267	1439.5%	3 188	913.2%	11.4%
B	Eziinqoleni	KZN215	7 384	2 852	434	5.9%	338	4.6%	496	17.4%	592	20.8%	1 861	65.2%	358	63.8%	65.5%
B	Hibiscus Coast	KZN216	94 373	99 183	9 909	10.5%	13 406	14.2%	15 007	15.1%	13 826	13.9%	52 149	52.6%	14 275	78.1%	-3.1%
C	Ugu	DC21	67 001	57 101	11 188	16.7%	14 689	21.9%	12 040	21.1%	8 346	14.6%	46 262	81.0%	19 969	87.5%	-58.2%
	Total Ugu		249 462	194 128	39 572	15.9%	57 000	22.8%	50 224	25.9%	47 833	24.6%	194 628	100.3%	49 037	95.9%	-2.5%
B	uMshwathi	KZN221	20 246	21 996	6 440	31.8%	4 530	22.4%	4 565	20.8%	5 059	23.0%	20 593	93.6%	5 337	99.1%	-5.2%
B	uMngeni	KZN222	44 687	33 977	3 823	8.6%	2 850	6.4%	3 653	10.8%	5 539	16.3%	15 865	46.7%	9 688	48.4%	-42.8%
B	Mpofana	KZN223	4 258	19 115	6 842	160.7%	1 868	43.9%	2 092	10.9%	1 014	5.3%	11 817	61.8%	3 289	63.8%	-69.2%
B	Impendle	KZN224	5 390	5 390	988	18.3%	1 274	23.6%	1 700	31.5%	822	15.2%	4 784	88.8%	1 158	119.3%	-29.0%
B	Msunduzi	KZN225	73 513	73 513	7 954	10.8%	10 235	13.9%	12 568	17.1%	15 984	21.7%	46 741	63.6%	8 810	79.6%	81.4%
B	Mkhambathini	KZN226	-	5 789	1 415	0.0%	1 514	0.0%	1 659	28.7%	1 050	18.1%	5 637	97.4%	1 295	96.9%	-18.9%
B	Richmond	KZN227	5 530	5 387	1 282	23.2%	1 283	23.2%	1 399	26.0%	1 392	25.8%	5 356	99.4%	1 248	96.3%	11.5%
C	uMgungundlovu	DC22	32 123	61 804	6 142	19.1%	5 983	18.6%	6 387	7.8%	5 412	8.8%	22 224	36.0%	6 524	117.4%	-17.1%
	Total uMgungundlovu		185 746	226 971	34 886	18.8%	29 537	15.9%	32 324	14.2%	36 271	16.0%	133 018	58.6%	37 349	80.8%	-2.9%
B	Emnambithi/Ladysmith	KZN232	50 856	49 247	13 286	26.1%	8 927	17.6%	9 216	18.7%	7 176	14.6%	38 606	76.4%	6 189	56.5%	-5.2%
B	Indaka	KZN233	79 665	6 879	8 263	10.4%	12 532	15.7%	26 990	392.3%	22 555	327.9%	70 339	1022.5%	14 699	165.1%	53.4%
B	Umtshezi	KZN234	253 354	264 866	47 264	18.7%	50 907	20.1%	56 803	21.4%	51 406	19.4%	206 379	77.9%	28 320	63.1%	81.5%
B	Okhahlamba	KZN235	14 034	24 476	1 731	12.3%	1 577	11.2%	2 062	8.4%	2 768	11.3%	8 139	33.3%	19 311	93.4%	-85.7%
B	Imbabazane	KZN236	13 181	57 613	8 828	67.0%	11 776	89.3%	21 431	37.2%	16 149	28.0%	58 185	101.0%	14 964	127.5%	7.9%
C	Uthukela	DC23	8 931	17 493	3 243	36.3%	4 176	46.8%	2 699	15.4%	982	5.6%	11 100	63.5%	2 747	88.1%	-64.3%
	Total Uthukela		420 021	420 574	82 615	19.7%	89 895	21.4%	119 201	28.3%	101 036	24.0%	392 747	93.4%	86 230	98.8%	17.2%
B	Endumeni	KZN241	-	-	2 403	0.0%	2 065	0.0%	3 232	0.0%	3 053	0.0%	10 753	0.0%	2 552	19.6%	-
B	Nquthu	KZN242	42 907	97 805	7 477	17.4%	8 700	20.3%	4 503	4.6%	3 825	3.9%	24 504	25.1%	2 188	114.5%	74.8%
B	Msinga	KZN244	-	-	2 037	0.0%	12 469	0.0%	6 739	0.0%	9 498	0.0%	30 743	0.0%	2 635	20.2%	260.4%
B	Umvoti	KZN245	-	21 093	5 339	0.0%	7 249	0.0%	15 102	71.6%	8 794	41.7%	36 484	173.0%	8 848	76.1%	-0.6%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-
	Total Umzinyathi		42 907	118 897	17 255	40.2%	30 484	71.0%	29 576	24.9%	25 170	21.2%	102 485	86.2%	16 223	55.1%	55.1%
B	Newcastle	KZN252	72 961	78 223	35 174	48.2%	14 467	19.8%	17 574	22.5%	25 619	32.8%	92 834	118.7%	22 654	24.6%	13.1%
B	eMadlangeni	KZN253	15 189	10 439	588	3.9%	588	3.9%	395	3.8%	-	0.0%	1 572	15.1%	526	20.8%	-100.0%
B	Dannhauser	KZN254	11 032	13 551	4 040	36.6%	2 986	27.1%	8 307	61.3%	3 578	26.4%	18 911	139.6%	5 795	84.4%	-38.3%
C	Amajuba	DC25	31 508	31 655	1 210	3.8%	1 261	4.0%	1 287	4.1%	5 808	18.3%	9 566	30.2%	1 060	26.5%	447.9%
	Total Amajuba		130 690	133 868	41 013	31.4%	19 302	14.8%	27 564	20.6%	35 005	26.1%	122 884	91.8%	30 035	26.7%	16.5%
B	eDumbe	KZN261	16 360	13 776	4 830	29.5%	4 812	29.4%	4 293	31.2%	5 512	40.0%	19 446	141.2%	1 115	160.3%	394.5%
B	uPhongolo	KZN262	12 858	13 234	2 815	21.9%	3 042	23.7%	3 611	27.3%	3 412	25.8%	12 880	97.3%	3 246	75.5%	5.1%
B	Abaqulusi	KZN263	29 298	38 743	9 090	31.0%	13 749	46.9%	8 903	23.0%	6 474	16.7%	38 215	98.6%	6 091	102.7%	6.3%
B	Nongoma	KZN265	14 655	14 225	3 423	23.4%	3 734	25.5%	2 458	17.3%	3 399	23.9%	13 014	91.5%	4 179	93.1%	-18.7%
B	Ulundi	KZN266	-	18 009	58 365	0.0%	9 355	0.0%	6 747	37.5%	9 793	54.4%	84 260	467.9%	4 209	12.3%	132.7%
C	Zululand	DC26	60 445	56 825	4 464	7.4%	7 311	12.1%	5 288	9.3%	14 610	25.7%	31 674	55.7%	6 882	31.6%	112.3%
	Total Zululand		133 617	154 813	82 987	62.1%	42 003	31.4%	31 300	20.2%	43 200	27.9%	199 489	128.9%	25 722	34.8%	67.9%
B	Umhlabuyalingana	KZN271	12 096	12 090	2 343	20.1%	2 343	19.4%	4 085	33.8%	2 773	22.9%	11 632	49.3%	2 154	28.7%	29.7%
B	Jozini	KZN272	8 342	8 342	3 740	44.8%	3 254	39.0%	4 377	52.5%	5 064	60.7%	16 436	197.0%	4 122	99.7%	22.9%
B	The Big 5 False Bay	KZN273	-	-	319	0.0%	239	0.0%	921	0.0%	1 320	0.0%	2 799	0.0%	403	8.3%	227.8%
B	Hlabisa	KZN274	45 602	28 537	3 956	8.7%	7 739	17.0%	5 936	20.8%	6 846	24.0%	24 478	85.8%	4 939	225.4%	38.6%
B	Mtubatuba	KZN275	13 117	11 656	1 997	15.2%	2 997	22.9%	4 203	36.1%	3 678	31.6%	12 876	110.5%	1 420	87.6%	159.0%
C	Umkhanyakude	DC27	25 965	23 317	3 765	14.5%	4 352	16.8%	6 859	29.4%	6 112	26.2%	21 087	60.4%	4 648	55.9%	31.5%
	Total Umkhanyakude		105 122	83 942	16 208	15.4%	20 925	19.9%	26 381	31.4%	25 793	30.7%	89 307	106.4%	17 686	68.9%	45.8%
B	Mfolozi	KZN281	43 875	43 330	24 010	54.7%	15 543	35.4%	17 809	41.1%	13 331	30.8%	70 692	163.1%	15 631	52.4%	118.8%
B	uMhlathuze	KZN282	10 713	10 918	3 146	29.4%	2 521	23.5%	2 142	19.6%	2 508	23.0%	10 316	94.5%	991	71.8%	153.1%
B	Ntambanana	KZN283	6 982	-	1 940	27.8%	1 657	23.7%	2 009	0.0%	1 646	0.0%	10 252	0.0%	1 614	320.3%	2.0%
B	uMlalazi	KZN284	50 186	54 891	13 313	26.5%	12 403	24.7%	10 323	18.8%	10 090	18.4%	46 129	84.0%	11 528	87.8%	-12.5%
B	Mthonjaneni	KZN285	3 972	4 787	1 125	28.3%	1 234	31.1%	1 187	24.8%	1 147	24.0%	4 693	98.0%	830	82.1%	38.2%
B	Nkandla	KZN286	47 857	9 142	1 781	3.7%	1 964	4.1%	2 445	26.7%	3 381	37.0%	9 572	104.7%	1 545	13.5%	118.8%
C	uThungulu	DC28	19 725	23 547	4 804	24.4%	6 140	31.1%	4 752	20.2%	5 069	21.5%	20 765	88.2%	3 518	95.5%	44.1%
	Total uThungulu		183 310	146 614	50 117	27.3%	41 462	22.6%	43 667	29.8%	37 172	25.4%	172 418				

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	15 241	17 141	4 039	26.5%	3 759	24.7%	3 864	22.5%	3 645	21.3%	15 307	89.3%	2 905	88.7%	25.5%
B	KwaDukuza	KZN292	46 700	45 384	10 456	22.4%	9 580	20.5%	10 455	23.0%	10 027	22.1%	40 519	89.3%	16 133	147.6%	-37.8%
B	Ndwedwe	KZN293	21 072	15 871	2 749	13.0%	4 714	22.4%	4 283	27.0%	4 038	25.4%	15 784	99.4%	1 854	60.9%	117.9%
B	Maphumulo	KZN294	12 480	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	20.7%	0.0%
C	iLembe	DC29	43 806	38 896	6 396	14.6%	11 504	26.3%	6 713	17.3%	9 421	24.2%	34 034	87.5%	12 562	103.5%	-25.0%
	Total iLembe		139 299	117 292	23 641	17.0%	29 557	21.2%	25 314	21.6%	27 131	23.1%	105 643	90.1%	33 453	98.1%	-18.9%
B	Ingwe	KZN431	-	48 579	-	0.0%	-	0.0%	-	0.0%	8 392	17.3%	8 392	-	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 238	5 111	1 722	32.9%	1 581	30.2%	890	17.4%	962	18.8%	5 156	100.9%	1 287	92.9%	-25.2%
B	Greater Kokstad	KZN433	28 351	29 647	4 498	15.9%	5 964	21.0%	6 635	22.4%	7 963	26.9%	25 060	84.5%	4 330	84.3%	83.9%
B	Ubuhlebezwe	KZN434	7 498	8 983	1 594	21.3%	1 938	25.8%	2 020	22.5%	1 588	17.7%	7 140	79.5%	1 929	76.7%	-17.7%
B	Umzimkhulu	KZN435	17 924	18 743	4 576	25.5%	4 188	23.4%	4 393	23.4%	4 999	26.7%	18 155	96.9%	3 919	100.4%	27.5%
C	Sisonke	DC43	49 605	44 343	9 308	18.8%	7 902	15.9%	7 193	16.2%	7 861	17.7%	32 265	72.8%	25 324	86.9%	-69.0%
	Total Sisonke		108 615	155 405	21 698	20.0%	21 573	19.9%	21 131	13.6%	31 766	20.4%	96 168	61.9%	36 789	89.4%	-13.7%
	Total KwaZulu-Natal		1 935 261	1 991 757	465 909	24.1%	447 076	23.1%	472 493	23.7%	472 139	23.7%	1 857 617	93.3%	425 513	71.6%	11.0%
	LIMPOPO																
B	Greater Giyani	LIM331	31 083	29 803	5 435	17.5%	5 456	17.6%	5 701	19.1%	7 358	24.7%	23 949	80.4%	6 525	100.3%	12.8%
B	Greater Letaba	LIM332	34 857	34 857	7 013	20.1%	7 946	22.8%	7 337	21.0%	7 614	21.8%	29 909	85.8%	6 221	89.8%	22.4%
B	Greater Tzaneen	LIM333	25 504	25 010	5 909	23.2%	5 860	23.0%	6 240	25.0%	5 790	23.1%	23 798	95.2%	4 749	101.9%	21.9%
B	Ba-Phalaborwa	LIM334	25 775	20 724	4 702	18.2%	4 656	18.1%	4 901	23.6%	5 927	28.6%	20 186	97.4%	5 434	77.2%	9.1%
B	Maruleng	LIM335	15 143	16 889	3 605	23.8%	3 639	24.0%	4 408	26.1%	3 960	23.4%	15 612	92.4%	3 228	90.4%	22.7%
C	Mopani	DC33	38 663	38 663	7 521	19.5%	8 085	15.7%	9 562	25.8%	8 952	23.2%	32 524	84.1%	9 532	68.2%	-6.1%
	Total Mopani		171 026	165 947	34 183	20.0%	33 642	19.7%	38 552	23.2%	39 600	23.9%	145 978	88.0%	35 689	85.7%	11.0%
B	Musina	LIM341	44 990	54 182	3 737	8.3%	5 131	11.4%	4 408	8.1%	4 851	9.0%	18 128	33.5%	5 042	161.9%	-3.8%
B	Mutale	LIM342	78 546	6 681	1 320	1.7%	1 309	1.7%	1 283	1.9%	1 535	23.0%	5 447	81.5%	1 477	56.6%	3.9%
B	Thulamela	LIM343	242 141	248 230	22 381	9.2%	32 404	13.4%	76 284	30.7%	103 595	41.7%	234 664	94.5%	15 538	49.3%	566.7%
B	Makhado	LIM344	26 155	26 155	6 632	25.4%	12 107	46.3%	11 257	43.0%	8 088	30.9%	38 085	145.6%	6 841	4.5%	18.2%
C	Vhembe	DC34	52 265	39 253	8 098	15.5%	8 196	15.7%	7 809	19.9%	13 737	35.0%	37 840	96.4%	6 064	150.7%	126.5%
	Total Vhembe		444 098	374 501	42 169	9.5%	59 147	13.3%	101 041	27.0%	131 806	35.2%	334 164	89.2%	34 961	24.5%	277.0%
B	Blouberg	LIM351	24 370	20 918	7 827	32.1%	12 525	51.4%	7 411	35.4%	10 020	47.9%	37 782	180.6%	7 759	149.3%	29.1%
B	Aganang	LIM352	10 214	10 214	1 554	15.2%	2 498	24.5%	2 877	28.2%	2 276	22.3%	9 204	90.1%	-	0.0%	0.0%
B	Molemole	LIM353	21 944	21 244	3 795	17.3%	4 856	22.1%	4 632	21.8%	4 405	20.7%	17 689	83.3%	3 587	58.0%	22.8%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	139 113	28 139	6 063	4.4%	6 098	4.4%	6 121	21.8%	7 218	25.6%	25 500	90.6%	5 162	117.5%	39.8%
C	Capricorn	DC35	48 520	48 520	9 626	19.8%	10 558	21.8%	10 240	21.1%	10 133	20.9%	40 557	83.6%	9 998	90.0%	1.3%
	Total Capricorn		244 161	129 036	28 864	11.8%	36 535	15.0%	31 281	24.2%	34 051	26.4%	130 731	101.3%	26 506	97.1%	28.5%
B	Thabazimbi	LIM361	11 268	11 268	3 365	29.9%	2 957	26.2%	1 034	9.2%	2 702	24.0%	10 059	89.3%	7 001	92.3%	-61.4%
B	Lephalale	LIM362	32 600	32 600	6 460	19.8%	6 438	19.7%	6 353	19.5%	2 122	6.5%	21 374	65.6%	3 687	68.7%	-42.4%
B	Mookgopong	LIM364	20 410	25 007	2 894	14.2%	3 923	19.2%	6 443	25.8%	6 060	24.2%	19 320	77.3%	1 791	71.0%	238.7%
B	Modimolle	LIM365	25 610	25 610	5 377	21.0%	4 321	16.9%	(2 202)	-8.6%	4 666	18.2%	12 163	47.5%	2 291	50.0%	103.3%
B	Bela Bela	LIM366	11 806	11 806	3 336	28.3%	5 720	48.5%	3 587	30.4%	2 281	19.3%	14 925	126.4%	3 073	146.9%	-25.8%
B	Mogalakwena	LIM367	91 516	91 516	10 497	11.5%	8 683	9.5%	8 068	8.8%	1 968	2.2%	29 216	31.9%	10 328	51.8%	-80.9%
C	Waterberg	DC36	16 085	28 649	2 901	18.0%	4 246	26.4%	5 421	18.9%	8 408	29.3%	20 975	73.2%	4 016	79.8%	109.4%
	Total Waterberg		209 296	226 456	34 830	16.6%	36 289	17.3%	28 704	12.7%	28 208	12.5%	128 031	56.5%	32 187	65.3%	-12.4%
B	Ephraim Mogale	LIM471	14 900	14 900	3 437	23.1%	3 897	26.2%	2 299	15.4%	3 569	24.0%	13 201	88.6%	1 856	60.0%	92.2%
B	Elias Motsoaledi	LIM472	19 834	19 834	5 535	27.9%	8 200	41.3%	7 318	36.9%	6 555	33.0%	27 608	139.2%	4 068	115.1%	61.1%
B	Makhuduthamaga	LIM473	28 203	28 203	5 291	18.8%	5 011	17.8%	5 733	20.3%	1 909	6.8%	17 943	63.6%	7 591	72.2%	-74.9%
B	Fetakgomo	LIM474	2 902	2 797	433	14.9%	485	16.7%	707	25.3%	847	30.3%	2 474	88.5%	439	106.9%	93.1%
B	Greater Tubatse	LIM475	12 573	12 573	7 623	60.9%	7 823	62.2%	(11 607)	-92.3%	-	0.0%	3 868	30.8%	13 294	102.2%	-100.0%
C	Sekhukhune	DC47	63 568	64 868	14 857	23.4%	16 847	26.5%	13 788	21.3%	16 929	26.1%	62 421	96.2%	13 976	107.0%	21.1%
	Total Sekhukhune		141 981	143 175	37 205	26.2%	42 262	29.8%	18 239	12.7%	29 808	20.8%	127 514	89.1%	41 224	94.9%	-27.7%
	Total Limpopo		1 210 562	1 039 116	177 251	14.6%	207 876	17.2%	217 818	21.0%	263 473	25.4%	866 418	83.4%	170 567	51.0%	54.5%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	38 101	37 447	-	0.0%	5 955	15.6%	6 149	16.4%	4 740	12.7%	16 844	45.0%	132 312	773.7%	-96.4%
B	Mskualigwa	MP302	28 939	28 939	7 684	26.6%	6 237	21.6%	5 588	19.3%	7 184	24.8%	26 693	92.2%	6 377	97.6%	12.7%
B	Mkhondo	MP303	22 620	24 043	4 984	22.0%	4 852	21.5%	6 826	28.4%	2 718	11.3%	19 381	80.6%	5 001	39.6%	-45.6%
B	Pixley Ka Seme (MP)	MP304	-	-	3 627	0.0%	4 189	0.0%	1 320	0.0%	-	0.0%	9 136	0.0%	2 874	39.1%	-100.0%
B	Lekwa	MP305	37 900	28 126	6 201	16.4%	7 927	20.9%	5 838	20.8%	11 347	40.3%	31 312	111.3%	7 175	48.6%	58.1%
B	Dipaleseng	MP306	6 888	6 888	3 749	54.4%	3 014	43.8%	(277)	-4.0%	1 027	14.9%	7 513	109.1%	-	56.9%	0.0%
B	Govan Mbeki	MP307	41 253	34 821	7 124	17.3%	8 499	20.6%	8 861	25.4%	8 713	25.0%	33 198	95.3%	8 596	83.6%	1.4%
C	Gert Sibande	DC30	27 573	22 050	4 807	17.4%	5 064	18.4%	4 799	21.8%	4 718	21.4%	19 389	87.9%	5 472	84.3%	-13.8%
	Total Gert Sibande		203 274	182 314	38 176	18.8%	45 737	22.5%	39 105	21.4%	40 447	22.2%	163 465	89.7%	167 807	161.7%	-75.9%
B	Victor Khanye	MP311	17 799	12 809	3 331	18.7%	3 663	20.6%	3 143	24.5%	3 030	23.7%	13 167	102.8%	1 292	94.9%	134.5%
B	Emalahleni (Mp)	MP312	-	-	11 409	0.0%	11 909	0.0%	12 254	0.0%	8 328	0.0%	43 900	0.0%	10 859	91.4%	-23.3%
B	Steve Tshwete	MP313	57 910	58 144	13 213	22.8%	12 748	22.0%	13 079	22.5%	15 329	26.4%	54 369	93.5%	10 792	94.6%	42.0%
B	Emakhazeni	MP314	43 048	43 048	3 085	7.2%	3 208	7.5%	3 981	9.2%	4 350	10.1%	14 624	34.0%	6 678	61.2%	-34.9%
B	Thembiile Hani	MP315	-	71 707	9 808	0.0%	9 574	0.0%	12 105	16.9%	14 124	19.7%	45 612	63.6%	10 136	74.5%	39.3%
B	Dr J.S. Moroka	MP316	42 738	37 010	6 688	15.6%	6 688	15.6%	6 328	17.1%	6 557	17.7%	26 256	70.9%	7 958	35.7%	-17.6%
C	Nkangala	DC31	33 168	32 500	7 207	21.7%	5 656	17.1%	7 616	23.4%	10 447	32.1%	30 927	95.2%	3 634	66.3%	187.5%
	Total Nkangala		194 663	255 217	54 736	28.1%	53 446	27.5%	58 507	22.9%	62 165	24.4%	228 854	89.7%	51 348	69.2%	21.1%
B	Thaba Chweu	MP321	27 646	27 646	6 959	25.2%	6 959	25.2%	6 370	23.0%	10 220	37.0%	40 204	145.4%	9 710	240.0%	5.3%
B	Mbombela	MP322	88 073	59 361	12 240	13.9%	8 313	9.4%	16 155	27.2%	12 842	21.6%	49 550	83.5%	32 423	85.0%	-60.4%
B	Umjindi	MP323	-	-	4 798	0.0%	1 871	0.0%	3 048	0.0%	2 156	0.0%	11 872	-	-	105122.7%	0.0%
B	Nkomati	MP324	25 004	25 004	6 245	25.0%	7 136	28.5%	6 198	24.8%	6 526	26.1%	26 105	104.4%	5 580	108.1%	17.0%
B	Bushbuckridge	MP325	37	28 338	1 214	3273.0%	706	1903.0%	2 939	10.4%	4 613	16.3%	9 471	33.4%	937	63.0%	392.5%
C	Ehlanzeni	DC32	34 215	35 862	6 424	18.8%	7 661	22.4%	8 241	23.0%	4 928	13.7%	27 255	76.0%	6 909	92.8%	-28.7%
	Total Ehlanzeni		174 974	176 211	47 578	27.2%	32 642	18.7%	42 951	24.4%	41 284	23.4%	164 456	93.3%	55 559	112.1%	-25.7%
	Total Mpumalanga		572 911	613 742	140 491	24.5%	131 825	23.0%	140 562	22.9%	143 896	23.4%	556 775	90.7%	274 713	113.7%	-47.6%
NORTH WEST																	
B	Moretele	NW371	35 595	43 364	10 015	28.1%	9 582	26.9%	10 095	23.3%	10 024	23.1%	39 716	91.6%	12 274	123.4%	-18.3%
B	Madibeng	NW372	949 715	949 715	3 832	0.4%	11 610	1.2%	12 504	1.3%	14 416	1.5%	42 363	4.5%	10 819	100.7%	33.2%
B	Rustenburg	NW373	163 029	161 252	25 506	15.6%	36 006	22.1%	29 961	18.6%	32 384	20.1%	123 857	76.8%	165 075	165.3%	-80.4%
B	Kgetlengrivier	NW374	76 176	16 706	6 118	6.3%	6 118	8.0%	4 326	25.9%	3 506	21.0%	18 725	112.1%	3 785	147.8%	-7.4%
B	Moses Kotane	NW375	64 950	69 304	12 003	18.5%	14 909	23.0%	12 635	18.2%	19 823	28.6%	59 370	85.7%	12 203	87.0%	62.4%
C	Bojanala Platinum	DC37	54 907	354 682	16 210	29.5%	32 889	59.9%	20 467	5.8%	13 300	3.7%	82 867	23.4%	28 937	120.5%	-54.0%
	Total Bojanala Platinum		1 344 372	1 595 024	72 342	5.4%	111 115	8.3%	89 989	5.6%	93 452	5.9%	366 897	23.0%	233 094	138.1%	-59.9%
B	Ratlou	NW381	23 857	28 860	5 406	22.7%	5 852	24.5%	6 981	24.2%	14 014	48.6%	32 252	111.8%	4 770	60.0%	193.8%
B	Tswaing	NW382	28 873	28 873	5 248	18.2%	3 124	10.8%	2 535	8.8%	11 207	38.8%	22 114	76.6%	3 827	83.3%	192.8%
B	Mafikeng	NW383	134 530	108 966	11 087	8.2%	21 506	16.0%	12 350	11.3%	102 989	94.5%	147 932	135.8%	13 510	62.5%	662.3%
B	Ditsobotla	NW384	31 672	31 672	5 194	16.4%	3 665	11.6%	4 647	14.7%	5 752	18.2%	19 258	60.8%	4 052	52.5%	42.0%
B	Ramotshere Moiloa	NW385	33 446	33 446	3 658	10.9%	4 614	13.8%	4 941	14.8%	3 618	10.8%	16 831	50.3%	4 972	110.9%	-27.2%
C	Ngaka Modiri Molema	DC38	56 007	77 307	12 946	23.1%	12 528	22.4%	15 765	20.4%	12 469	16.1%	53 708	69.5%	28 507	159.2%	-56.3%
	Total Ngaka Modiri Molema		308 384	309 122	43 539	14.1%	51 290	16.6%	47 219	15.3%	150 047	48.5%	292 095	94.5%	59 638	80.3%	151.6%
B	Naledi (Nw)	NW392	20 499	20 670	3 613	17.6%	3 977	19.4%	4 647	22.5%	4 463	21.6%	16 701	80.8%	3 542	47.8%	26.0%
B	Mamusa	NW393	3 881	3 881	1 968	35.9%	1 968	50.7%	16 871	434.7%	-	0.0%	20 234	521.4%	-	63.4%	0.0%
B	Greater Taung	NW394	21 268	21 268	5 634	26.5%	5 633	26.5%	5 287	24.9%	6 522	30.7%	23 075	108.5%	2 833	64.9%	130.2%
B	Lekwa-Teemane	NW396	59 238	41 464	4 613	7.8%	13 056	22.0%	5 240	12.6%	9 324	22.5%	32 233	77.7%	8 294	97.9%	12.4%
B	Molopo-Kagisano	NW397	-	-	3 069	0.0%	3 629	0.0%	-	0.0%	648	0.0%	7 346	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	13 936	13 936	9 956	71.4%	4 529	32.5%	3 895	27.9%	3 850	27.6%	22 230	159.5%	3 827	111.9%	0.6%
	Total Dr Ruth Segomotsi Mompati		118 823	101 219	28 280	23.8%	32 791	27.6%	35 941	35.5%	24 807	24.5%	121 818	120.4%	18 496	72.5%	34.1%
B	Ventersdorp	NW401	23 926	11 376	3 425	14.3%	6 509	27.2%	2 703	23.8%	3 002	26.4%	15 640	137.5%	7 521	240.0%	-60.1%
B	Tlokwe	NW402	38 188	47 267	13 646	35.7%	14 531	38.1%	14 129	29.9%	19 504	41.3%	61 811	130.8%	15 622	95.8%	24.9%
B	City Of Matlosana	NW403	419 787	282 870	49 771	11.9%	59 827	14.3%	64 554	22.8%	79 102	28.0%	253 254	89.5%	63 991	71.7%	23.6%
B	Maquassi Hills	NW404	90 121	90 121	5 357	5.9%	12 120	23.4%	13 218	14.7%	13 703	15.2%	53 398	59.3%	31 343	122.3%	-56.3%
C	Dr Kenneth Kaunda	DC40	67 777	75 577	8 316	12.3%	8 612	12.7%	9 614	12.7%	20 656	27.3%	47 199	62.5%	14 567	77.2%	41.8%
	Total Dr Kenneth Kaunda		639 800	507 211	80 515	12.6%	110 600	17.3%	104 219	20.5%	135 968	26.8%	431 302	85.0%	133 044	82.8%	2.2%
	Total North West		2 411 379	2 512 576	224 675	9.3%	305 795	12.7%	277 367	11.0%	404 274	16.1%	1 212 112	48.2%	444 272	98.3%	-9.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	11 771	14 721	3 920	33.3%	4 063	34.5%	2 918	19.8%	2 915	19.8%	13 816	93.9%	1 148	94.8%	154.0%
B	Ga-Segonyana	NC452	15 364	15 793	3 438	22.4%	3 145	20.5%	3 790	24.0%	2 867	18.2%	13 240	83.8%	2 851	100.3%	0.6%
B	Gamagara	NC453	17 267	15 209	3 441	19.9%	3 991	23.1%	3 169	20.8%	1 847	12.1%	12 447	81.8%	1 072	70.6%	72.4%
C	John Taolo Gaetsewe	DC45	20 583	20 583	5 913	28.7%	5 632	27.4%	4 750	23.1%	4 169	20.3%	20 463	99.4%	3 831	80.7%	8.8%
	Total John Taolo Gaetsewe		64 985	66 306	16 712	25.7%	16 830	25.9%	14 626	22.1%	11 798	17.8%	59 966	90.4%	8 901	83.8%	32.5%
B	Richtersveld	NC061	1 239	4 528	2 308	186.3%	2 546	205.5%	2 205	48.7%	546	12.1%	7 605	168.0%	2 930	253.6%	-81.4%
B	Nama Khoi	NC062	13 063	13 063	3 535	27.1%	3 148	24.1%	3 734	28.6%	5 351	41.0%	15 769	120.7%	1 905	90.3%	180.9%
B	Kamiesberg	NC064	4 713	4 713	2 525	53.6%	1 805	38.3%	1 877	39.8%	1 103	23.4%	7 309	155.1%	1 091	132.4%	1.2%
B	Hantam	NC065	8 984	8 911	1 723	19.2%	1 367	15.2%	2 155	24.2%	2 215	24.9%	7 461	83.7%	1 354	81.2%	63.6%
B	Karoo Hoogland	NC066	4 424	4 424	2 428	54.9%	2 111	47.7%	2 418	54.7%	846	19.1%	7 802	176.4%	1 748	162.6%	-51.6%
B	Khai-Ma	NC067	3 252	3 411	762	23.4%	850	26.1%	777	22.8%	867	25.4%	3 255	95.4%	879	93.9%	-1.4%
C	Namakwa	DC6	-	-	1 898	0.0%	2 475	0.0%	3 359	0.0%	3 854	0.0%	11 586	0.0%	3 952	54.5%	-2.5%
	Total Namakwa		35 675	39 049	15 180	42.6%	14 301	40.1%	16 524	42.3%	14 782	37.9%	60 788	155.7%	13 858	91.7%	6.7%
B	Ubuntu	NC071	5 652	5 652	1 003	17.8%	629	11.1%	787	13.9%	729	12.9%	3 148	55.7%	959	115.2%	-24.0%
B	Umsobomvu	NC072	14 076	14 346	3 464	24.6%	3 566	25.3%	3 381	23.8%	3 260	22.7%	13 671	95.3%	3 484	97.7%	-6.4%
B	Emthanjeni	NC073	9 636	9 847	2 456	25.5%	1 864	19.3%	2 032	20.8%	2 409	24.5%	8 760	89.0%	1 780	83.2%	35.4%
B	Kareeberg	NC074	14 724	15 011	5 072	34.4%	6 763	45.9%	2 836	18.9%	3 037	20.2%	17 708	118.0%	13 351	170.0%	-77.3%
B	Renosterberg	NC075	3 251	3 251	634	19.5%	869	26.7%	463	14.3%	565	17.4%	2 531	77.9%	967	92.3%	-41.6%
B	Thembelihle	NC076	4 885	4 702	649	13.3%	430	8.8%	846	18.0%	914	19.4%	2 839	60.4%	478	99.4%	91.2%
B	Siyathemba	NC077	10 640	10 640	1 757	16.5%	2 790	26.2%	2 342	22.0%	3 457	32.5%	10 347	97.2%	1 595	148.5%	116.8%
B	Siyancuma	NC078	84	110 765	2 827	3365.4%	3 284	3909.3%	4 911	4.4%	4 102	3.7%	15 124	13.7%	2 666	48206.8%	53.9%
C	Pixley Ka Seme (Nc)	DC7	9 937	9 937	2 289	23.0%	2 365	23.8%	2 247	22.6%	2 210	22.2%	9 111	91.7%	1 520	82.6%	45.4%
	Total Pixley ka Seme (NC)		72 885	184 150	20 151	27.6%	22 560	31.0%	19 845	10.8%	20 683	11.2%	83 239	45.2%	26 799	134.8%	-22.8%
B	Mier	NC081	2 123	2 422	772	36.4%	429	20.2%	441	18.2%	198	8.2%	1 840	76.0%	295	93.0%	-32.8%
B	!Kai! Garib	NC082	11 408	9 987	2 370	20.8%	2 529	22.2%	2 334	23.4%	2 467	24.7%	9 701	97.1%	3 006	141.3%	-17.9%
B	!Khara Hais	NC083	19 945	31 430	4 446	22.3%	7 467	37.4%	5 085	16.2%	4 358	13.9%	21 357	67.9%	4 811	52.1%	-9.4%
B	!Kheis	NC084	2 627	2 627	455	17.3%	487	18.5%	486	18.5%	756	28.8%	2 184	83.1%	323	67.7%	134.2%
B	Tsantsabane	NC085	7 809	7 809	3 060	39.2%	2 553	32.7%	2 023	25.9%	1 870	23.9%	9 505	121.7%	13 418	289.0%	-86.1%
B	Kgatelopele	NC086	2 808	2 808	1 401	49.9%	1 437	51.2%	1 347	48.0%	526	18.7%	4 711	167.8%	998	82.8%	-47.3%
C	Siyanda	DC8	9 971	10	3 777	37.9%	3 013	30.2%	1 773	18.342.2%	3 060	31657.1%	11 622	120252.1%	2 049	78.7%	49.3%
	Total Siyanda		56 692	57 092	16 280	28.7%	17 915	31.6%	13 489	23.6%	13 236	23.2%	60 920	106.7%	24 901	101.1%	-46.8%
B	Sol Plaatje	NC091	261 757	302 457	68 214	26.1%	38 053	14.5%	38 581	12.8%	36 998	12.2%	181 846	60.1%	34 358	68.7%	7.7%
B	Dikgatlong	NC092	92 123	92 123	968	1.1%	7 237	7.9%	1 291	1.4%	1 462	1.6%	10 958	11.9%	1 733	27.9%	-15.6%
B	Magareng	NC093	16 607	16 607	3 581	21.6%	3 827	23.0%	3 444	20.7%	809	4.9%	11 660	70.2%	903	80.3%	-10.4%
B	Phokwane	NC094	17 427	17 427	3 949	22.7%	3 292	18.9%	3 755	21.5%	4 334	24.9%	15 330	88.0%	1 030	55.1%	320.7%
C	Frances Baard	DC9	17 241	17 222	3 489	20.2%	3 119	18.1%	3 251	18.9%	3 402	19.8%	13 260	77.0%	2 781	84.1%	22.3%
	Total Frances Baard		405 155	445 836	80 201	19.8%	55 528	13.7%	50 321	11.3%	47 006	10.5%	233 055	52.3%	40 806	66.3%	15.2%
	Total Northern Cape		635 391	792 434	148 523	23.4%	127 134	20.0%	114 806	14.5%	107 506	13.6%	497 969	62.8%	115 266	82.8%	-6.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	658 864	706 277	146 538	22.2%	154 629	23.5%	150 105	21.3%	168 334	23.8%	619 606	87.7%	138 732	91.5%	21.3%
	Total Metros		658 864	706 277	146 538	22.2%	154 629	23.5%	150 105	21.3%	168 334	23.8%	619 606	87.7%	138 732	91.5%	21.3%
B	Matzikama	WC011	16 653	15 213	3 637	21.8%	3 948	23.7%	2 837	18.6%	3 404	22.4%	13 826	90.9%	1 715	79.5%	98.4%
B	Cederberg	WC012	12 544	14 753	2 839	22.6%	4 921	39.2%	4 824	32.7%	18 415	124.8%	31 000	210.1%	2 802	93.0%	557.3%
B	Bergrivier	WC013	13 542	11 414	3 826	28.3%	3 591	26.5%	3 238	28.4%	3 366	29.5%	14 022	122.8%	2 985	92.9%	12.8%
B	Saldanha Bay	WC014	81 264	65 870	11 073	14.4%	11 073	13.6%	9 587	14.6%	8 346	12.7%	40 679	61.8%	8 931	59.4%	-6.6%
B	Swartland	WC015	17 898	18 617	4 464	24.9%	4 199	23.5%	4 346	23.3%	3 895	20.9%	16 905	90.8%	4 101	96.3%	-5.0%
C	West Coast	DC1	13 101	13 101	2 294	17.5%	2 426	18.5%	5 048	38.5%	2 968	22.7%	12 736	97.2%	3 331	115.0%	-10.9%
	Total West Coast		155 002	138 968	28 733	18.5%	30 159	19.5%	29 880	21.5%	40 394	29.1%	129 167	92.9%	23 864	77.9%	69.3%
B	Witzenberg	WC022	10 736	10 736	3 118	29.0%	2 738	25.5%	2 673	24.9%	2 714	25.3%	11 243	104.7%	2 546	97.0%	6.6%
B	Drakenstein	WC023	59 032	68 221	12 321	20.9%	15 281	25.9%	19 196	28.1%	10 400	15.2%	57 197	83.8%	16 068	90.3%	-35.3%
B	Stellenbosch	WC024	55 446	55 200	8 826	15.9%	7 516	13.6%	7 959	14.4%	7 322	13.3%	31 623	57.3%	6 668	91.3%	9.8%
B	Breedee Valley	WC025	33 720	35 575	7 919	23.5%	8 077	24.0%	8 300	23.3%	8 146	22.9%	32 442	91.2%	8 940	88.8%	-8.9%
B	Langeberg	WC026	28 212	31 958	6 680	23.7%	6 596	23.4%	5 918	18.5%	7 172	22.4%	26 365	82.5%	5 333	93.7%	34.5%
C	Cape Winelands DM	DC2	43 243	48 527	6 187	14.3%	9 344	21.6%	6 291	13.0%	6 644	13.7%	28 466	58.7%	7 033	66.1%	-5.5%
	Total Cape Winelands		230 388	250 216	45 050	19.6%	49 552	21.5%	50 337	20.1%	42 397	16.9%	187 337	74.9%	46 586	86.1%	-9.0%
B	Theewaterskloof	WC031	19 630	22 438	4 636	23.6%	4 759	24.2%	4 875	21.7%	5 519	24.6%	19 789	88.2%	10 864	137.4%	-49.2%
B	Overstrand	WC032	54 660	65 431	14 060	25.7%	13 463	24.6%	13 914	21.3%	18 837	28.8%	60 273	92.1%	25 315	117.4%	-25.6%
B	Cape Agulhas	WC033	23 174	23 174	5 199	22.4%	6 307	27.2%	4 574	19.7%	3 406	14.7%	19 486	84.1%	4 978	96.2%	-31.6%
B	Swellendam	WC034	17 896	17 896	2 336	13.1%	2 037	11.4%	4 520	25.3%	1 985	11.1%	10 878	60.8%	1 557	53.5%	27.4%
C	Overberg	DC3	13 405	11 373	2 216	16.5%	2 656	19.8%	2 284	20.1%	2 482	21.8%	9 639	84.8%	3 999	86.0%	-37.9%
	Total Overberg		128 764	140 313	28 448	22.1%	29 222	22.7%	30 168	21.5%	32 228	23.0%	120 066	85.6%	46 713	103.8%	-31.0%
B	Kannaland	WC041	10 745	11 385	2 598	24.2%	2 175	20.2%	2 594	22.8%	2 971	26.1%	10 338	90.8%	1 897	117.6%	56.6%
B	Hessequa	WC042	28 337	28 364	6 926	24.4%	5 919	20.9%	6 561	23.1%	5 935	20.9%	25 341	89.3%	16 168	118.9%	-63.3%
B	Mossel Bay	WC043	41 453	45 139	5 427	13.1%	6 730	16.2%	4 498	10.0%	5 667	12.6%	22 322	49.5%	29 900	117.2%	-81.0%
B	George	WC044	29 452	31 505	6 000	20.4%	6 295	21.4%	7 868	25.0%	8 457	26.8%	28 621	90.8%	6 911	83.3%	22.4%
B	Oudtshoorn	WC045	66 298	65 006	15 231	23.0%	13 558	20.5%	6 866	10.6%	10 684	16.4%	46 340	71.3%	10 993	79.9%	-2.8%
B	Bitou	WC047	53 696	40 057	7 153	13.3%	10 160	18.9%	7 138	17.8%	9 749	24.3%	34 199	85.4%	10 940	86.4%	-10.9%
B	Knysna	WC048	36 332	35 545	15 870	43.7%	5 822	16.0%	5 986	16.8%	5 951	16.7%	33 628	94.6%	6 699	91.9%	-11.2%
C	Eden	DC4	46 642	38 520	4 964	10.6%	5 299	11.4%	5 244	13.6%	4 817	12.5%	20 325	52.8%	5 796	47.9%	-16.9%
	Total Eden		312 953	295 521	64 169	20.5%	55 959	17.9%	46 756	15.8%	54 232	18.4%	221 115	74.8%	89 304	87.0%	-39.3%
B	Laingsburg	WC051	8 231	2 733	499	6.1%	513	6.2%	766	28.0%	766	28.0%	2 543	93.1%	710	49.6%	7.9%
B	Prince Albert	WC052	5 310	5 212	920	17.3%	1 212	22.8%	1 450	27.8%	1 329	25.5%	4 911	94.2%	1 203	91.6%	10.5%
B	Beaufort West	WC053	10 861	10 861	4 276	39.4%	4 604	42.4%	3 847	35.4%	3 234	29.8%	15 961	147.0%	3 483	163.6%	-7.1%
C	Central Karoo	DC5	4 164	4 275	1 011	24.3%	1 095	26.3%	982	23.0%	905	21.2%	3 993	93.4%	1 342	98.4%	-32.6%
	Total Central Karoo		28 566	23 081	6 705	23.5%	7 425	26.0%	7 045	30.5%	6 233	27.0%	27 408	118.8%	6 737	109.8%	-7.5%
	Total Western Cape		1 514 537	1 554 375	319 643	21.1%	326 946	21.6%	314 291	20.2%	343 819	22.1%	1 304 698	83.9%	351 936	90.0%	-2.3%
	Total National		13 568 087	14 935 090	2 620 137	19.3%	2 712 128	20.0%	2 674 159	17.9%	2 729 048	18.3%	10 735 472	71.9%	2 914 235	78.9%	-6.4%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	369 098	322 692	48 513	13.1%	49 612	13.4%	47 415	14.7%	47 919	14.8%	193 459	60.0%	57 079	80.5%	-16.0%
A	Nelson Mandela Bay	NMA	563 755	563 755	90 839	16.1%	90 828	16.1%	100 471	17.8%	192 766	34.2%	474 906	84.2%	120 605	55.8%	59.8%
	Total Metros		932 853	886 448	139 352	14.9%	140 441	15.1%	147 886	16.7%	240 686	27.2%	668 365	75.4%	177 684	61.7%	35.5%
B	Camdeboo	EC101	20 576	20 576	4 918	23.9%	6 488	31.5%	4 518	22.0%	4 032	19.6%	19 956	97.0%	4 087	70.0%	-1.4%
B	Blue Crane Route	EC102	20 579	20 564	2 721	13.2%	4 762	23.1%	3 018	14.7%	20 108	97.8%	30 609	148.8%	2 684	78.8%	649.1%
B	Ikwezi	EC103	5 851	5 851	1 266	21.6%	1 026	17.5%	1 806	30.9%	957	16.4%	5 055	86.4%	278	44.2%	243.8%
B	Makana	EC104	21 793	22 531	3 527	16.2%	6 186	28.4%	5 138	22.8%	4 635	20.6%	19 486	86.5%	5 464	106.6%	-15.2%
B	Ndlambe	EC105	34 149	34 149	5 390	15.8%	3 997	11.7%	3 564	10.4%	3 137	9.2%	16 088	47.1%	241	4.1%	1201.7%
B	Sundays River Valley	EC106	29 152	29 152	2 607	8.9%	3 926	13.5%	2 880	9.9%	3 332	11.4%	12 745	43.7%	1 824	27.6%	82.7%
B	Baviaans	EC107	11 522	11 522	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	456	22.9%	-100.0%
B	Kouga	EC108	62 840	67 574	-	0.0%	-	0.0%	384	0.6%	6 192	9.2%	6 577	-	-	43.7%	0.0%
B	Kou-Kamma	EC109	-	18 886	2 723	0.0%	1 543	0.0%	1 481	7.8%	1 811	9.6%	7 557	40.0%	1 588	19.1%	14.0%
C	Cacadu	DC10	600	600	1 717	286.4%	3 451	575.5%	4 739	790.2%	6 232	1039.2%	16 139	2691.2%	2 916	0.0%	113.7%
	Total Cacadu		207 063	231 405	24 868	12.0%	31 380	15.2%	27 527	11.9%	50 435	21.8%	134 211	58.0%	19 538	58.5%	158.1%
B	Mbhashe	EC121	28 510	28 510	3 744	13.1%	914	3.2%	4 106	14.4%	10 293	36.1%	19 056	66.8%	7 710	19.9%	33.5%
B	Mngquma	EC122	31 496	37 705	13 867	44.0%	5 151	16.4%	8 903	23.6%	9 203	24.4%	37 124	98.5%	6 424	94.6%	43.3%
B	Great Kei	EC123	6 206	9 849	1 899	30.6%	2 599	41.9%	1 411	14.3%	2 373	24.1%	8 283	84.1%	1 173	119.8%	102.4%
B	Amahlathi	EC124	-	-	1 229	0.0%	1 194	0.0%	2 002	0.0%	3 626	0.0%	8 051	0.0%	1 889	79.6%	91.9%
B	Ngqushwa	EC126	-	-	3 008	0.0%	1 383	0.0%	1 914	0.0%	1 860	0.0%	8 165	0.0%	2 573	155.2%	-27.7%
B	Nkonkobe	EC127	16 071	16 071	5 047	31.4%	4 730	29.4%	3 709	23.1%	4 966	30.9%	18 452	114.8%	4 500	50.1%	10.3%
B	Nxuba	EC128	16 487	16 487	2 573	15.6%	1 127	6.8%	681	4.1%	5 400	32.8%	9 781	59.3%	1 194	153.6%	352.1%
C	Amathole	DC12	81 653	81 653	23 047	28.2%	21 430	26.2%	22 453	27.5%	21 070	25.8%	88 000	107.8%	26 076	107.9%	-19.2%
	Total Amathole		180 423	190 274	54 415	30.2%	38 528	21.4%	45 178	23.7%	58 791	30.9%	196 912	103.5%	51 540	67.5%	14.1%
B	Inxuba Yethemba	EC131	-	13 448	1 846	0.0%	585	0.0%	1 834	13.6%	5 344	39.7%	9 608	71.5%	1 213	38.6%	340.7%
B	Tsolwana	EC132	7 134	7 026	1 968	27.6%	3 097	43.4%	1 787	25.4%	850	12.1%	7 703	109.6%	3 132	106.0%	-72.9%
B	Inkwanca	EC133	4 453	4 453	1 869	42.0%	2 937	65.9%	2 116	47.5%	6 743	151.4%	13 665	306.9%	1 491	220.8%	352.2%
B	Lukhanji	EC134	30 292	5 812	3 107	10.3%	3 317	11.0%	3 787	65.2%	10 537	181.3%	20 748	357.0%	7 111	233.3%	48.2%
B	Intsika Yethu	EC135	-	-	4 315	0.0%	2 954	0.0%	6 087	0.0%	1 406	0.0%	14 762	0.0%	70 059	568.2%	-98.0%
B	Emalahleni (Ec)	EC136	100 411	100 411	1 918	1.9%	2 446	2.4%	3 188	3.2%	2 170	2.2%	9 723	9.7%	2 014	99.9%	7.8%
B	Engcobo	EC137	11 371	11 371	992	8.7%	2 292	20.2%	1 899	16.7%	2 569	22.6%	7 753	68.2%	2 608	87.6%	-1.5%
B	Sakhisizwe	EC138	11 364	11 364	1 875	16.5%	1 965	17.3%	1 297	11.4%	3 107	27.3%	8 243	72.5%	5 961	269.3%	-47.9%
C	Chris Hani	DC13	35 898	35 898	6 347	17.7%	5 701	15.9%	5 041	14.0%	1 727	4.8%	18 816	52.4%	4 093	92.7%	-57.8%
	Total Chris Hani		200 923	189 782	24 237	12.1%	25 293	12.6%	27 037	14.2%	34 454	18.2%	111 021	58.5%	97 683	211.9%	-64.7%
B	Elundini	EC141	22 827	22 827	9 383	41.1%	4 343	19.0%	4 062	17.8%	3 906	17.1%	21 695	95.0%	5 029	78.8%	-22.3%
B	Senqu	EC142	8 642	9 042	1 896	21.9%	2 485	28.8%	1 178	13.0%	2 633	29.1%	8 192	90.6%	1 701	80.5%	54.8%
B	Maletswai	EC143	9 395	11 906	3 188	33.9%	5 612	59.7%	(67)	-0.6%	782	6.6%	9 516	79.9%	4 162	311.5%	-81.2%
B	Gariep	EC144	-	-	132 112	0.0%	7 488	0.0%	700	0.0%	1 294	0.0%	141 593	0.0%	1 538	100.4%	-15.9%
C	Joe Gqabi	DC14	4 290	4 290	2 594	60.5%	4 677	109.0%	1 762	41.1%	4 604	107.3%	13 637	317.8%	990	12.9%	364.9%
	Total Joe Gqabi		45 154	48 066	149 173	330.4%	24 606	54.5%	7 635	15.9%	13 219	27.5%	194 633	404.9%	13 420	98.9%	-1.5%
B	Ngquza Hills	EC153	16 178	16 178	3 493	21.6%	5 345	33.0%	1 955	12.1%	503	3.1%	11 296	69.8%	4 580	99.7%	-89.0%
B	Port St Johns	EC154	31 225	31 225	1 483	4.7%	1 119	3.6%	1 604	5.1%	766	2.5%	4 973	15.9%	922	30.8%	-16.9%
B	Nyandeni	EC155	13 360	13 360	5 197	38.9%	3 490	26.1%	4 271	32.0%	2 482	18.6%	15 441	115.6%	1 333	74.1%	86.2%
B	Mhlonlo	EC156	22 740	22 740	5 527	24.3%	2 925	12.9%	4 169	18.3%	2 951	13.0%	15 572	68.5%	1 733	0.0%	70.3%
B	King Sabata Dalindyebo	EC157	129 856	132 274	15 143	11.7%	26 682	20.5%	21 611	16.3%	24 659	18.6%	88 095	66.6%	4 494	73.3%	448.7%
C	O. R. Tambo	DC15	63 293	63 293	14 020	22.2%	14 020	22.2%	9 103	14.4%	12 468	19.7%	44 335	70.0%	39 860	170.3%	-68.7%
	Total O. R. Tambo		276 652	279 070	39 587	14.3%	53 580	19.4%	42 713	15.3%	43 830	15.7%	179 711	64.4%	52 922	102.9%	-17.2%
B	Matatiele	EC441	-	191 370	3 504	0.0%	4 003	0.0%	4 719	2.5%	(91)	0.0%	12 136	6.3%	4 319	0.0%	-102.1%
B	Umzimvubu	EC442	-	53 466	1 514	0.0%	2 356	0.0%	3 120	5.8%	1 921	3.6%	8 911	16.7%	3 352	60.2%	-42.7%
B	Mbizana	EC443	-	-	1 860	0.0%	3 087	0.0%	2 065	0.0%	2 925	0.0%	9 937	0.0%	1 955	76.9%	49.6%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 951	80 475	19 031	26.5%	9 500	13.2%	8 565	10.6%	15 738	19.6%	52 834	65.7%	9 553	116.6%	64.7%
	Total Alfred Nzo		71 951	325 311	25 910	36.0%	18 946	26.3%	18 469	5.7%	20 493	6.3%	83 818	25.8%	19 179	128.6%	6.8%
	Total Eastern Cape		1 915 019	2 150 355	457 542	23.9%	332 775	17.4%	316 447	14.7%	461 908	21.5%	1 568 672	72.9%	431 967	77.5%	6.9%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	732 956	723 493	113 435	15.5%	66 958	9.1%	80 695	11.2%	40 279	5.6%	301 367	41.7%	42 259	76.2%	-4.7%
	Total Metros		732 956	723 493	113 435	15.5%	66 958	9.1%	80 695	11.2%	40 279	5.6%	301 367	41.7%	42 259	76.2%	-4.7%
B	Letsemeng	FS161	13 168	15 311	2 363	17.9%	2 977	22.6%	2 748	17.9%	2 006	13.1%	10 094	65.9%	1 942	34.2%	3.3%
B	Kopanong	FS162	28 207	30 047	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	19 625	18 459	4 494	22.9%	4 430	22.6%	3 187	17.3%	3 261	17.7%	15 372	83.3%	4 969	79.2%	-34.4%
B	Naledi (Fs)	FS164	8 151	10 245	5 958	73.1%	2 089	25.6%	2 120	20.7%	1 131	11.0%	11 297	110.3%	2 429	91.1%	-53.5%
C	Xhariep	DC16	9 688	39 225	2 413	24.9%	5 805	59.9%	3 295	8.4%	2 525	6.4%	14 038	35.8%	1 848	93.1%	36.6%
	Total Xhariep		78 839	113 287	15 227	19.3%	15 302	19.4%	11 350	10.0%	8 922	7.9%	50 801	44.8%	11 188	53.9%	-20.3%
B	Masilonyana	FS181	13 416	13 416	2 245	16.7%	2 675	19.9%	2 161	16.1%	1 414	10.5%	8 494	63.3%	3 091	49.8%	-54.3%
B	Tokologo	FS182	53 784	53 784	2 158	4.0%	5 255	9.8%	1 770	3.3%	1 116	2.1%	10 300	19.2%	2 286	78.3%	-51.2%
B	Tswelopele	FS183	14 578	13 278	2 550	17.5%	2 744	18.8%	6 692	50.4%	2 092	15.8%	14 078	106.0%	1 731	87.3%	20.9%
B	Matjhabeng	FS184	886 251	30 732	8 401	0.9%	15 694	1.8%	20 262	65.9%	12 277	39.9%	56 634	184.3%	9 496	51.2%	29.3%
B	Nala	FS185	188 362	188 362	64 112	34.0%	47 382	25.2%	83 473	44.3%	11 295	6.0%	206 262	109.5%	-	1.6%	0.0%
C	Lejweleputswa	DC18	14 140	13 210	2 672	18.9%	3 836	27.1%	2 286	17.3%	3 375	25.6%	12 168	92.1%	2 114	89.9%	59.7%
	Total Lejweleputswa		1 170 531	312 782	82 138	7.0%	77 587	6.6%	116 643	37.3%	31 569	10.1%	307 937	98.5%	18 718	41.6%	68.7%
B	Setsoto	FS191	20 085	20 085	2 711	13.5%	3 360	16.7%	2 882	14.3%	7 058	35.1%	16 011	79.7%	-	45.8%	0.0%
B	Dihlabeng	FS192	-	138 962	4 636	0.0%	4 478	0.0%	7 919	5.7%	(1 908)	-1.4%	15 125	10.9%	4 963	0.0%	-138.4%
B	Nketoana	FS193	17 583	17 583	6 857	39.0%	3 537	20.1%	36 425	207.2%	21 174	120.4%	67 993	386.7%	7 280	136.4%	190.8%
B	Maluti-a-Phofung	FS194	153 693	129 618	27 736	18.0%	36 936	24.0%	74 953	57.8%	76 516	59.0%	216 141	166.8%	77 827	157.3%	-1.7%
B	Phumelela	FS195	32 703	18 200	2 503	7.7%	2 425	7.4%	3 998	22.0%	4 657	25.6%	13 583	74.8%	2 613	82.5%	78.2%
B	Mantsopa	FS196	13 390	34 186	4 364	32.6%	22 314	166.7%	4 919	14.4%	6 645	19.4%	38 242	111.9%	3 841	80.4%	73.0%
C	Thabo Mofutsanyana	DC19	7 553	10 896	6 697	88.7%	2 986	39.5%	2 975	27.3%	1 555	14.3%	14 213	130.4%	2 212	134.5%	-29.7%
	Total Thabo Mofutsanyana		245 007	369 531	55 504	22.7%	76 036	31.0%	134 071	36.3%	115 697	31.3%	381 308	103.2%	98 737	136.4%	17.2%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	11 979	0.0%	11 979	0.0%	6 089	30.7%	96.7%
B	Ngwathe	FS203	-	-	13 119	0.0%	26 487	0.0%	22 140	0.0%	16 712	0.0%	78 458	0.0%	9 189	0.0%	81.9%
B	Metsimaholo	FS204	60 738	33 791	9 740	16.0%	10 200	16.8%	11 490	34.0%	9 299	27.5%	40 728	120.5%	14 105	80.6%	-34.1%
B	Mafube	FS205	-	-	14 183	0.0%	19 708	0.0%	24 058	0.0%	9 700	0.0%	67 649	0.0%	3 576	249.1%	171.2%
C	Fezile Dabi	DC20	-	-	3 604	0.0%	3 704	0.0%	2 915	0.0%	4 138	0.0%	14 361	0.0%	6 946	0.0%	-40.4%
	Total Fezile Dabi		60 738	33 791	40 645	66.9%	60 099	98.9%	60 603	179.3%	51 828	153.4%	213 176	630.9%	39 905	105.3%	29.9%
	Total Free State		2 288 070	1 552 884	306 949	13.4%	295 982	12.9%	403 362	26.0%	248 296	16.0%	1 254 589	80.8%	210 807	86.3%	17.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	805 006	790 308	284 318	35.3%	121 492	15.1%	131 829	16.7%	87 833	11.1%	625 471	79.1%	396 318	80.3%	-77.8%
A	City Of Johannesburg	JHB	3 157 998	3 489 464	584 263	18.5%	860 961	27.3%	877 808	25.2%	779 488	22.3%	3 102 520	88.9%	-	0.0%	0.0%
A	City Of Tshwane	TSH	83 997	26 252	4 475	5.3%	5 474	6.5%	7 468	28.4%	9 472	36.1%	26 889	102.4%	4 729	94.9%	100.3%
	Total Metros		4 047 002	4 306 024	873 057	21.6%	987 927	24.4%	1 017 105	23.6%	876 792	20.4%	3 754 881	87.2%	401 048	35.4%	118.6%
B	Emfuleni	GT421	127 517	725 853	23 441	18.4%	27 792	21.8%	40 059	5.5%	74 828	10.3%	166 120	22.9%	31 611	69.2%	136.7%
B	Midvaal	GT422	39 074	46 081	7 412	19.0%	7 037	18.0%	5 309	11.5%	5 706	12.4%	25 463	55.3%	4 980	88.6%	14.6%
B	Lesedi	GT423	20 755	20 755	4 348	20.9%	4 279	20.6%	4 449	21.4%	4 833	23.3%	17 909	86.3%	6 035	152.2%	-19.9%
C	Sedibeng	DC42	30 475	30 475	11 225	36.8%	8 173	26.8%	17 432	57.2%	5 066	16.6%	41 896	137.5%	6 683	110.5%	-24.2%
	Total Sedibeng		217 822	823 164	46 426	21.3%	47 281	21.7%	67 248	8.2%	90 433	11.0%	251 388	30.5%	49 309	82.0%	83.4%
B	Mogale City	GT481	107 261	117 511	33 739	31.5%	25 674	23.9%	25 344	21.6%	44 477	37.8%	129 233	110.0%	42 077	101.1%	5.7%
B	Randfontein	GT482	44 208	46 413	9 404	21.3%	8 723	19.7%	19 355	41.7%	8 625	18.6%	46 107	99.3%	5 589	75.0%	54.3%
B	Westonaria	GT483	18 436	18 936	6 105	33.1%	9 728	52.8%	51 659	272.8%	42 270	223.2%	109 762	579.7%	6 019	80.9%	602.2%
B	Merafong City	GT484	170 484	170 484	11 351	6.7%	22 670	13.3%	14 256	8.4%	9 237	5.4%	57 513	33.7%	10 633	0.0%	-13.1%
C	West Rand	DC48	12 983	14 042	2 932	22.6%	3 383	26.1%	3 769	26.8%	3 525	25.1%	13 610	96.9%	2 760	90.8%	-27.7%
	Total West Rand		353 372	367 386	63 531	18.0%	70 178	19.9%	114 383	31.1%	108 133	29.4%	356 226	97.0%	67 079	113.2%	61.2%
	Total Gauteng		4 618 195	5 496 574	983 014	21.3%	1 105 387	23.9%	1 198 736	21.8%	1 075 359	19.6%	4 362 495	79.4%	517 435	39.6%	107.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 389 030	1 380 930	210 297	15.1%	254 853	18.3%	251 335	18.2%	343 481	24.9%	1 059 966	76.8%	302 987	70.2%	13.4%
	Total Metros		1 389 030	1 380 930	210 297	15.1%	254 853	18.3%	251 335	18.2%	343 481	24.9%	1 059 966	76.8%	302 987	70.2%	13.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	14 955	14 878	2 709	18.1%	3 408	22.8%	2 518	16.9%	2 160	14.5%	10 795	72.6%	1 427	52.4%	51.3%
B	Umzumbe	KZN213	7 911	7 911	309	3.9%	369	4.7%	772	9.8%	470	5.9%	1 920	24.3%	1 054	45.0%	-55.4%
B	uMuziwabantu	KZN214	8 851	1 027	1 379	15.6%	2 289	25.9%	1 931	188.1%	2 718	264.7%	8 317	810.1%	1 761	1296.1%	54.3%
B	Eziqoleni	KZN215	2 022	5 633	1 028	50.8%	1 228	60.7%	1 240	22.0%	1 081	19.2%	4 577	81.3%	990	109.4%	9.2%
B	Hibiscus Coast	KZN216	196 473	38 842	7 718	3.9%	9 256	4.7%	6 585	17.0%	9 243	23.8%	32 802	84.4%	11 365	73.9%	-18.7%
C	Ugu	DC21	38 761	36 191	8 094	20.9%	11 752	30.3%	6 062	16.7%	5 659	15.6%	31 567	87.2%	6 692	73.1%	-15.4%
	Total Ugu		268 973	104 482	21 237	7.9%	28 302	10.5%	19 108	18.3%	21 332	20.4%	89 978	86.1%	23 290	75.2%	-8.4%
B	uMshwathi	KZN221	20 004	37 829	8 944	44.7%	9 228	46.1%	9 584	25.3%	9 681	25.6%	37 438	99.0%	7 782	99.2%	24.4%
B	uMngeni	KZN222	19 610	23 232	3 334	17.0%	3 879	19.8%	2 974	12.8%	3 398	14.6%	13 585	58.5%	7 272	104.1%	-53.3%
B	Mpofana	KZN223	15 950	16 056	2 353	14.8%	3 361	21.1%	4 019	25.0%	2 743	17.1%	12 476	77.7%	697	25.7%	293.4%
B	Impendle	KZN224	6 075	6 075	2 056	33.8%	1 605	26.4%	1 013	16.7%	1 143	18.8%	5 817	95.7%	1 211	163.5%	-5.6%
B	Msunduzi	KZN225	369 087	369 087	30 100	8.2%	41 897	11.4%	64 958	17.6%	5 024	1.4%	141 979	38.5%	84 797	77.7%	-94.1%
B	Mkhambathini	KZN226	49 142	7 509	3 494	7.1%	3 561	7.2%	2 877	35.6%	1 299	17.3%	11 031	146.9%	3 504	106.7%	-62.9%
B	Richmond	KZN227	13 641	13 208	2 567	18.8%	2 887	21.2%	2 287	17.3%	3 185	24.1%	10 927	82.7%	3 693	91.2%	-13.8%
C	uMgungundlovu	DC22	137 304	98 699	7 954	5.8%	35 250	25.7%	5 339	5.4%	137 704	139.5%	186 246	188.7%	6 154	204.0%	2137.5%
	Total uMgungundlovu		630 814	571 695	60 803	9.6%	101 669	16.1%	92 851	16.2%	164 175	28.7%	419 498	73.4%	115 110	91.5%	42.6%
B	Emnambithi/Ladysmith	KZN232	15 723	16 003	4 258	27.1%	4 391	27.9%	5 078	31.7%	4 304	26.9%	18 031	112.7%	3 970	88.6%	8.4%
B	Indaka	KZN233	-	16 034	583	0.0%	-	0.0%	-	0.0%	-	0.0%	583	3.6%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Okhahlamba	KZN235	4 167	12 226	1 909	45.8%	2 700	64.8%	1 782	14.6%	1 618	13.2%	8 009	65.5%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 883	-	331	2.4%	-	0.0%	-	0.0%	-	0.0%	331	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	16 255	13 230	2 682	16.5%	2 641	16.3%	2 236	16.9%	689	5.2%	8 249	62.3%	2 670	67.5%	-74.2%
	Total Uthukela		50 027	57 493	9 763	19.5%	9 732	19.5%	9 095	15.8%	6 612	11.5%	35 202	61.2%	6 640	54.9%	-0.4%
B	Endumeni	KZN241	172 001	160 867	2 584	1.5%	3 328	1.9%	2 904	1.8%	2 868	1.8%	11 685	7.3%	7 485	105.2%	-61.7%
B	Nquthu	KZN242	12 335	-	2 611	21.2%	1 819	14.7%	1 863	0.0%	1 524	0.0%	7 816	0.0%	1 337	89.2%	14.0%
B	Msinga	KZN244	72 201	74 042	1 023	1.4%	1 729	2.4%	1 776	2.4%	2 322	3.1%	6 850	9.3%	356	0.0%	551.7%
B	Umvoti	KZN245	137 979	37 846	403	0.3%	-	0.0%	462	1.2%	-	0.0%	866	2.3%	3 216	133.4%	-100.0%
C	Umzinyathi	DC24	-	-	22 667	0.0%	40 406	0.0%	37 738	0.0%	53 817	0.0%	154 628	0.0%	47 842	0.0%	12.5%
	Total Umzinyathi		394 516	272 755	29 289	7.4%	47 282	12.0%	44 744	16.4%	60 530	22.2%	181 844	66.7%	60 236	587.9%	0.5%
B	Newcastle	KZN252	29 827	46 919	8 582	28.8%	9 440	31.7%	9 572	20.4%	12 126	25.8%	39 721	84.7%	8 610	0.0%	40.8%
B	eMadlangeni	KZN253	4 400	10 962	1 578	35.9%	1 578	35.9%	1 291	11.8%	-	0.0%	4 446	40.6%	2 901	73.5%	-100.0%
B	Dannhauser	KZN254	1 831	4 983	2 569	140.3%	1 620	88.5%	3 520	70.6%	3 091	62.0%	10 800	216.7%	(485)	43.5%	-737.4%
C	Amajuba	DC25	11 317	9 397	1 295	11.4%	2 691	23.8%	1 901	20.2%	1 630	17.3%	7 518	80.0%	4 532	120.9%	-64.0%
	Total Amajuba		47 375	72 262	14 024	29.6%	15 329	32.4%	16 284	22.5%	16 847	23.3%	62 485	86.5%	15 557	179.9%	8.3%
B	eDumbe	KZN261	8 643	7 720	3 138	36.3%	445	5.1%	1 491	19.3%	2 237	29.0%	7 311	94.7%	1 276	81.9%	75.3%
B	uPhongolo	KZN262	12 668	10 744	2 065	16.3%	3 662	28.9%	3 060	28.5%	3 288	30.6%	12 075	112.4%	3 295	41.0%	-0.2%
B	Abaqulusi	KZN263	21 861	19 566	3 677	16.8%	4 466	20.4%	4 592	23.5%	5 985	30.6%	18 720	95.7%	5 734	99.1%	4.4%
B	Nongoma	KZN265	16 671	17 746	6 368	38.2%	4 734	28.4%	5 178	29.2%	3 416	19.2%	19 697	111.0%	9 374	148.0%	-63.6%
B	Ulundi	KZN266	117 764	124 740	37 550	31.9%	3 835	3.3%	4 056	3.3%	6 071	4.9%	51 513	41.3%	3 090	0.0%	96.5%
C	Zululand	DC26	17 864	17 864	3 975	22.5%	4 463	25.2%	4 422	24.8%	4 504	25.2%	17 364	97.2%	5 523	112.2%	-18.5%
	Total Zululand		195 288	198 380	56 774	29.1%	21 605	11.1%	22 800	11.5%	25 501	12.9%	126 680	63.9%	28 292	104.4%	-9.9%
B	Umhlabuyalingana	KZN271	6 083	5 709	803	13.2%	833	13.7%	818	14.3%	586	10.3%	3 040	53.2%	780	50.7%	-24.9%
B	Jozini	KZN272	51 546	51 546	2 147	4.2%	1 922	3.7%	1 496	2.9%	1 376	2.7%	6 942	13.5%	1 609	53.3%	-14.5%
B	The Big 5 False Bay	KZN273	23 511	23 512	6 566	27.9%	3 246	13.8%	1 533	6.5%	1 964	8.4%	13 308	56.6%	1 290	0.0%	52.3%
B	Hlabisa	KZN274	4 676	3 472	1 579	33.8%	2 615	55.9%	1 550	44.6%	1 163	33.5%	6 907	198.9%	2 130	12.3%	-45.4%
B	Mtubatuba	KZN275	10 724	10 116	3 284	30.6%	3 065	28.6%	1 897	18.8%	1 613	15.9%	9 858	97.5%	1 192	123.1%	35.3%
C	Umkhanyakude	DC27	19 431	16 158	2 866	14.7%	3 031	15.6%	2 867	14.0%	6 210	38.4%	14 368	88.9%	5 924	145.0%	4.8%
	Total Umkhanyakude		115 970	110 513	17 243	14.9%	14 712	12.7%	9 556	8.6%	12 912	11.7%	54 423	49.2%	12 925	49.5%	-0.1%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMhlathuze	KZN282	18 017	32 068	1 371	7.6%	2 429	13.5%	13 714	42.8%	6 545	20.4%	24 059	75.0%	4 747	64.6%	37.9%
B	Ntambanana	KZN283	3 829	23 534	928	24.2%	686	17.9%	2 684	11.4%	1 868	7.9%	6 167	26.2%	710	5.3%	163.1%
B	uMlalazi	KZN284	8 231	8 354	1 900	23.1%	2 211	26.9%	2 013	24.1%	2 230	26.7%	8 354	100.0%	2 173	115.2%	2.6%
B	Mthonjaneni	KZN285	7 481	8 596	1 348	18.0%	2 165	28.9%	1 527	17.8%	1 655	19.3%	6 695	77.9%	1 480	60.4%	11.8%
B	Nkandla	KZN286	-	15 237	3 654	0.0%	1 600	0.0%	2 917	19.1%	2 211	14.5%	10 382	68.1%	1 939	0.0%	14.0%
C	uThungulu	DC28	31 462	31 580	3 901	12.4%	8 321	26.4%	4 006	12.7%	11 296	35.8%	27 524	87.2%	10 903	87.0%	3.6%
	Total uThungulu		69 020	119 368	13 103	19.0%	17 411	25.2%	26 861	22.5%	25 806	21.6%	83 181	69.7%	21 952	56.2%	17.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	27 100	22 850	1 887	7.0%	2 323	8.6%	1 971	8.6%	2 102	9.2%	8 283	36.3%	2 356	55.7%	-10.8%
B	KwaDukuza	KZN292	41 830	33 031	7 216	17.3%	7 872	18.8%	6 462	19.6%	7 444	22.5%	28 994	87.8%	(5 954)	36.2%	-225.0%
B	Ndwedwe	KZN293	8 187	14 977	6 069	74.1%	(1 978)	-24.2%	2 291	15.3%	2 236	14.9%	8 618	57.5%	2 152	106.0%	3.9%
B	Maphumulo	KZN294	23 823	56 206	8 427	35.4%	9 367	39.3%	10 302	18.3%	8 214	14.6%	36 310	64.6%	8 868	134.9%	-7.4%
C	iLembe	DC29	40 560	34 462	11 861	29.2%	9 658	23.8%	4 392	12.7%	8 173	23.7%	34 083	98.9%	11 174	214.5%	-26.9%
	Total iLembe		141 500	161 526	35 461	25.1%	27 242	19.3%	25 417	15.7%	28 169	17.4%	116 289	72.0%	18 596	103.6%	51.5%
B	Ingwe	KZN431	47 520	-	5 329	11.2%	10 882	22.9%	12 351	0.0%	-	0.0%	28 562	0.0%	5 908	72.4%	-100.0%
B	Kwa Sani	KZN432	9 098	8 909	4 360	47.9%	2 578	28.3%	1 493	16.8%	1 857	20.8%	10 288	115.5%	634	7.3%	192.6%
B	Greater Kokstad	KZN433	39 497	42 718	16 740	42.4%	7 886	20.0%	11 131	26.1%	9 946	23.3%	45 703	107.0%	13 051	91.8%	-23.8%
B	Ubuhlebezwe	KZN434	14 905	11 352	1 299	8.7%	1 951	13.1%	1 735	15.3%	2 110	18.6%	7 096	62.5%	2 213	40.9%	-4.6%
B	Umzimkhulu	KZN435	17 168	17 287	4 290	25.0%	5 766	33.6%	4 819	27.9%	6 790	39.3%	21 665	125.3%	7 640	129.8%	-11.1%
C	Sisonke	DC43	68 813	60 495	7 382	10.7%	6 277	9.1%	8 603	14.2%	8 044	13.3%	30 307	50.1%	9 467	47.7%	-15.0%
	Total Sisonke		197 001	140 761	39 400	20.0%	35 340	17.9%	40 133	28.5%	28 748	20.4%	143 620	102.0%	38 914	70.4%	-26.1%
	Total KwaZulu-Natal		3 499 514	3 190 165	507 395	14.5%	573 477	16.4%	558 183	17.5%	734 112	23.0%	2 373 167	74.4%	644 500	82.0%	13.9%
	LIMPOPO																
B	Greater Giyani	LIM331	42 478	45 322	2 464	5.8%	3 376	7.9%	1 818	4.0%	2 661	5.9%	10 319	22.8%	3 503	46.0%	-24.1%
B	Greater Letaba	LIM332	12 389	12 389	4 131	33.3%	2 831	22.8%	2 022	16.3%	2 917	23.5%	11 901	96.1%	2 501	79.1%	16.6%
B	Greater Tzaneen	LIM333	43 892	47 329	7 880	18.0%	6 508	14.8%	7 761	16.4%	7 480	15.8%	29 630	62.6%	7 142	74.4%	4.7%
B	Ba-Phalaborwa	LIM334	33 943	46 936	14 196	41.8%	12 511	36.9%	9 794	20.9%	9 060	19.3%	45 560	97.1%	8 126	113.8%	11.5%
B	Maruleng	LIM335	20 789	22 318	7 270	35.0%	4 230	20.3%	3 973	17.8%	1 861	8.3%	17 334	77.7%	2 770	56.6%	-32.8%
C	Mopani	DC33	103 211	103 211	11 584	11.2%	11 968	11.6%	(2 648)	-2.6%	4 944	4.8%	25 849	25.0%	54 724	106.6%	-91.0%
	Total Mopani		256 703	277 505	47 526	18.5%	41 423	16.1%	22 721	8.2%	28 922	10.4%	140 593	50.7%	78 767	86.9%	-63.3%
B	Musina	LIM341	27 283	25 512	3 089	11.3%	3 951	14.5%	10 564	41.4%	2 563	10.0%	20 168	79.1%	4 544	49.4%	-43.6%
B	Mutale	LIM342	-	60 202	1 735	0.0%	1 442	0.0%	1 873	3.1%	2 130	3.5%	7 179	11.9%	1 706	89.0%	24.9%
B	Thulamela	LIM343	43 613	41 440	4 243	9.7%	5 508	12.6%	5 323	12.8%	10 960	26.4%	26 034	62.8%	7 416	86.9%	47.8%
B	Makhado	LIM344	104 100	104 100	8 560	8.2%	9 168	8.8%	8 976	8.6%	5 624	5.4%	32 328	31.1%	6 264	0.0%	-10.2%
C	Vhembe	DC34	37 380	29 996	7 851	21.0%	9 271	24.8%	24 287	81.0%	11 103	37.0%	52 512	175.1%	4 609	116.3%	140.9%
	Total Vhembe		212 376	261 250	25 477	12.0%	29 341	13.8%	51 023	19.5%	32 379	12.4%	138 221	52.9%	24 538	111.4%	32.0%
B	Blouberg	LIM351	12 989	11 807	1 790	13.8%	2 806	21.6%	1 931	16.4%	2 187	18.5%	8 715	73.8%	3 288	64.7%	-33.5%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B	Molemole	LIM353	11 605	11 833	1 289	11.1%	1 491	12.8%	1 973	16.7%	1 911	16.1%	6 663	56.3%	1 516	42.4%	26.0%
B	Polokwane	LIM354	697 337	697 337	140 742	20.2%	161 106	23.1%	138 081	19.8%	223 834	32.1%	663 763	95.2%	218 628	102.0%	2.4%
B	Lepelle-Nkumpi	LIM355	-	44 988	7 126	0.0%	11 734	0.0%	7 897	17.6%	9 937	22.1%	36 694	81.6%	10 835	144.2%	-8.3%
C	Capricorn	DC35	76 358	76 358	4 566	6.0%	4 330	5.7%	4 072	5.3%	1 414	1.9%	14 382	18.8%	8 064	154.2%	-82.5%
	Total Capricorn		798 288	842 323	155 513	19.5%	181 466	22.7%	153 954	18.3%	239 282	28.4%	730 216	86.7%	242 331	103.0%	-1.3%
B	Thabazimbi	LIM361	20 224	20 224	4 937	24.4%	4 629	22.9%	1 530	7.6%	2 912	14.4%	14 009	69.3%	6 057	70.1%	-51.9%
B	Lephalale	LIM362	12 349	12 349	3 798	30.8%	2 935	23.8%	2 316	18.8%	1 016	8.2%	10 064	81.5%	1 543	69.3%	-34.2%
B	Mookgopong	LIM364	4 578	4 496	722	15.8%	1 106	24.2%	3 559	79.2%	1 934	43.0%	7 321	162.8%	652	73.5%	196.7%
B	Modimolle	LIM365	9 324	9 324	3 863	41.4%	2 777	29.8%	1 29	1.4%	6 761	72.5%	13 531	145.1%	2 032	120.6%	232.8%
B	Bela Bela	LIM366	27 688	27 688	5 432	19.6%	5 943	21.5%	3 254	11.8%	4 318	15.6%	18 947	68.4%	6 894	110.7%	-37.4%
B	Mogalakwena	LIM367	22 753	22 753	4 327	19.0%	5 573	24.5%	4 573	20.1%	2 074	9.1%	16 547	72.7%	4 463	74.4%	-53.5%
C	Waterberg	DC36	9 960	9 490	1 876	18.8%	2 200	22.1%	1 928	20.3%	2 029	21.4%	8 032	84.6%	1 681	75.5%	20.7%
	Total Waterberg		106 875	106 323	24 955	23.3%	25 162	23.5%	17 289	16.3%	21 044	19.8%	88 450	83.2%	23 321	85.2%	-9.8%
B	Ephraim Mogale	LIM471	14 070	14 070	3 053	21.7%	4 027	28.6%	3 108	22.1%	4 823	34.3%	15 011	106.7%	1 580	66.1%	205.3%
B	Elias Motsoaledi	LIM472	22 851	22 851	4 863	21.3%	6 525	28.6%	6 768	29.6%	5 434	23.8%	23 591	103.2%	4 369	80.4%	24.4%
B	Makhuduthamaga	LIM473	19 997	19 997	2 908	14.5%	3 633	18.2%	4 018	20.1%	327	1.6%	10 887	54.4%	3 386	93.7%	-90.3%
B	Fetakgomo	LIM474	8 585	8 620	1 968	22.9%	2 526	29.4%	1 672	19.4%	1 946	22.6%	8 111	94.1%	1 683	94.1%	15.6%
B	Greater Tubatse	LIM475	25 295	25 295	10 704	42.3%	8 449	33.4%	2 474	9.8%	-	0.0%	21 626	85.5%	5 197	87.6%	-100.0%
C	Sekhukhune	DC47	40 252	56 032	18 574	46.1%	8 550	21.2%	8 684	15.5%	9 379	16.7%	45 186	80.6%	16 880	109.0%	-44.4%
	Total Sekhukhune		131 048	146 863	42 070	32.1%	33 710	25.7%	26 724	18.2%	21 909	14.9%	124 413	84.7%	33 094	91.3%	-33.8%
	Total Limpopo		1 505 291	1 634 265	295 542	19.6%	311 103	20.7%	271 712	16.6%	343 537	21.0%	1 221 894	74.8%	402 051	97.5%	-14.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	29 343	28 212	20 798	70.9%	4 053	13.8%	4 977	17.6%	2 514	8.9%	32 341	114.6%	-	125.7%	0.0%
B	Mskualigwa	MP302	30 800	30 800	5 375	17.5%	6 218	20.2%	5 233	17.0%	6 718	21.8%	23 544	76.4%	5 594	76.3%	20.1%
B	Mkhondo	MP303	22 578	16 889	3 711	16.4%	6 206	27.5%	3 953	23.4%	2 889	17.1%	16 759	99.2%	6 808	66.0%	-57.6%
B	Pixley Ka Seme (MP)	MP304	-	-	5 200	0.0%	3 939	0.0%	2 333	0.0%	-	0.0%	11 471	0.0%	1 431	87.6%	-100.0%
B	Lekwa	MP305	44 788	48 379	6 541	14.6%	4 876	10.9%	5 938	12.3%	5 232	10.8%	22 587	46.7%	4 525	77.4%	15.6%
B	Dipaleseng	MP306	14 726	14 726	549	3.7%	4 974	33.8%	273	1.9%	540	3.7%	6 336	43.0%	-	124.6%	0.0%
B	Govan Mbeki	MP307	148 892	38 136	16 423	11.0%	26 168	17.6%	30 495	80.0%	11 433	30.0%	84 518	221.6%	23 593	84.1%	-51.5%
C	Gert Sibande	DC30	24 948	25 957	5 490	22.6%	5 490	22.0%	5 033	19.4%	6 347	24.5%	22 500	86.7%	6 120	89.6%	3.7%
	Total Gert Sibande		316 074	203 098	64 227	20.3%	61 924	19.6%	58 233	28.7%	35 673	17.6%	220 056	108.3%	48 072	87.8%	-25.8%
B	Victor Khanye	MP311	23 900	13 002	2 557	10.7%	2 851	11.9%	2 699	20.8%	3 107	23.9%	11 214	86.2%	4 450	170.5%	-30.2%
B	Emalahleni (Mp)	MP312	-	-	22 606	0.0%	28 885	0.0%	25 949	0.0%	48 560	0.0%	126 000	0.0%	39 361	23.4%	82.3%
B	Steve Tshwete	MP313	43 256	42 611	9 876	22.8%	10 312	23.8%	10 937	25.7%	10 780	25.3%	41 904	98.3%	9 051	96.2%	19.1%
B	Emakhazeni	MP314	19 837	19 837	3 252	16.4%	4 204	21.2%	4 454	22.5%	4 510	22.7%	16 420	82.8%	4 780	92.0%	-5.7%
B	Thembiile Hani	MP315	-	14 831	3 501	0.0%	1 571	0.0%	4 218	28.4%	1 861	12.5%	11 150	75.2%	7 842	95.6%	-76.3%
B	Dr J.S. Moroka	MP316	114 492	99 873	7 665	6.7%	6 833	6.0%	10 317	10.3%	9 936	9.9%	34 750	34.8%	29 131	80.0%	-65.9%
C	Nkangala	DC31	19 838	13 808	1 745	8.8%	3 332	16.8%	1 856	13.4%	1 703	12.3%	8 636	62.5%	3 270	69.6%	-47.9%
	Total Nkangala		221 323	203 962	51 201	23.1%	57 988	26.2%	60 429	29.6%	80 457	39.4%	250 074	122.6%	97 887	85.1%	-17.8%
B	Thaba Chweu	MP321	31 149	31 149	7 578	24.3%	9 483	30.4%	11 747	37.7%	16 666	53.5%	45 474	146.0%	10 694	101.3%	55.8%
B	Mbombela	MP322	106 511	99 702	14 851	13.9%	11 994	11.3%	38 030	38.1%	18 778	18.8%	83 653	83.8%	18 315	78.7%	2.5%
B	Umjindi	MP323	-	-	4 790	0.0%	5 808	0.0%	5 119	0.0%	3 014	0.0%	18 729	-	-	35154.5%	0.0%
B	Nkomazi	MP324	37 951	37 951	4 899	12.9%	8 337	22.0%	4 865	12.8%	9 363	24.7%	27 464	72.4%	9 178	278.2%	2.0%
B	Bushbuckridge	MP325	70	67 750	1 298	1851.3%	3 372	4807.8%	2 718	4.0%	770	1.1%	8 157	12.0%	916	10.3%	-16.0%
C	Ehlanzeni	DC32	64 319	65 172	22 484	35.0%	8 054	12.5%	7 864	12.1%	4 652	7.1%	43 054	66.1%	10 432	25.2%	-55.4%
	Total Ehlanzeni		240 000	301 723	55 900	23.3%	47 047	19.6%	70 342	23.3%	53 242	17.6%	226 531	75.1%	49 536	72.5%	7.5%
	Total Mpumalanga		777 397	708 783	171 328	22.0%	166 959	21.5%	189 004	26.7%	169 372	23.9%	696 662	98.3%	195 494	81.2%	-13.4%
NORTH WEST																	
B	Moretele	NW371	22 521	28 633	3 753	16.7%	5 342	23.7%	7 758	27.1%	12 157	42.5%	29 010	101.3%	6 137	113.7%	98.1%
B	Madibeng	NW372	-	-	23 493	0.0%	26 464	0.0%	16 351	0.0%	20 860	0.0%	87 168	0.0%	28 529	41.3%	-26.9%
B	Rustenburg	NW373	65 110	70 656	13 075	20.1%	14 878	22.9%	13 987	19.8%	20 407	28.9%	62 347	88.2%	13 666	77.3%	49.3%
B	Kgetlengrivier	NW374	-	13 391	3 320	0.0%	3 261	0.0%	1 176	8.8%	2 993	22.4%	10 750	80.3%	3 243	87.0%	-7.7%
B	Moses Kotane	NW375	31 776	58 720	6 343	20.0%	7 373	23.2%	6 430	10.9%	7 768	13.2%	27 914	47.5%	5 479	86.4%	41.8%
C	Bojanala Platinum	DC37	18 612	-	5 770	31.0%	9 762	52.5%	5 402	0.0%	4 483	0.0%	25 417	0.0%	6 041	88.4%	-25.8%
	Total Bojanala Platinum		138 019	171 400	55 755	40.4%	67 081	48.6%	51 103	29.8%	68 667	40.1%	242 605	141.5%	63 096	82.8%	8.8%
B	Ratlou	NW381	10 372	13 398	1 923	18.5%	3 011	29.0%	2 960	22.1%	1 891	14.1%	9 786	73.0%	1 217	66.1%	55.4%
B	Tswaing	NW382	13 562	13 562	1 894	14.0%	2 022	14.9%	1 881	13.9%	5 439	40.1%	11 235	82.8%	2 194	70.3%	147.9%
B	Mafikeng	NW383	40 309	27 024	5 584	13.9%	6 679	16.6%	4 667	17.3%	6 333	23.4%	23 263	86.1%	13 787	45.0%	-54.1%
B	Ditsobotla	NW384	43 320	43 320	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	8.9%	0.0%
B	Ramotshere Moiloa	NW385	59 914	59 914	3 572	6.0%	2 476	4.1%	2 691	4.5%	2 049	3.4%	10 788	18.0%	4 599	0.0%	-55.4%
C	Ngaka Modiri Molema	DC38	21 233	36 183	144 237	679.3%	205 935	969.9%	67 502	186.6%	7 862	21.7%	425 535	1176.1%	3 360	109.6%	134.0%
	Total Ngaka Modiri Molema		188 710	193 402	157 211	83.3%	220 123	116.6%	79 701	41.2%	23 573	12.2%	480 608	248.5%	25 156	57.3%	-6.3%
B	Naledi (Nw)	NW392	30 115	31 009	3 014	10.0%	3 011	10.0%	3 445	11.1%	3 333	10.7%	12 803	41.3%	4 134	190.8%	-19.4%
B	Mamusa	NW393	29 632	29 632	1 009	3.4%	1 294	4.4%	-	0.0%	-	0.0%	2 303	7.8%	2 000	21.9%	0.0%
B	Greater Taung	NW394	11 233	11 233	4 494	40.0%	2 550	22.7%	3 933	35.0%	5 362	47.7%	16 339	145.5%	1 528	78.3%	251.0%
B	Lekwa-Teemane	NW396	12 868	14 230	1 432	11.1%	2 806	21.8%	3 617	25.4%	3 832	26.9%	11 687	82.1%	3 674	49.6%	4.3%
B	Molopo-Kagisano	NW397	-	-	1 698	0.0%	1 290	0.0%	-	0.0%	307	0.0%	3 296	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	16 637	16 637	1 898	11.4%	2 691	16.2%	2 388	14.4%	2 074	12.5%	9 052	54.4%	2 054	69.7%	1.0%
	Total Dr Ruth Segomotsi Mompati		100 486	102 742	13 545	13.6%	13 643	13.6%	13 383	13.0%	14 908	14.5%	55 479	54.0%	11 389	64.5%	30.9%
B	Ventersdorp	NW401	21 340	25 351	3 661	17.2%	9 312	43.6%	4 016	15.8%	5 906	23.3%	22 894	90.3%	7 659	116.0%	-22.9%
B	Tlokwe	NW402	56 308	108 309	19 599	34.8%	21 224	37.7%	25 396	23.4%	31 480	29.1%	97 699	90.2%	44 764	112.4%	-29.7%
B	City Of Matlosana	NW403	337 142	216 971	46 216	13.7%	43 966	13.0%	40 473	18.7%	47 819	22.0%	178 474	82.3%	112 842	182.8%	-57.6%
B	Maquassi Hills	NW404	25 885	25 885	3 436	13.3%	5 049	19.5%	4 857	18.8%	5 563	21.5%	18 905	73.0%	6 146	69.3%	-9.5%
C	Dr Kenneth Kaunda	DC40	14 467	14 257	1 708	11.8%	1 839	12.7%	2 289	16.1%	2 197	15.4%	8 032	56.3%	1 879	56.3%	17.0%
	Total Dr Kenneth Kaunda		455 142	390 772	74 619	16.4%	81 389	17.9%	77 031	19.7%	92 966	23.8%	326 005	83.4%	173 290	155.4%	-46.4%
	Total North West		882 357	858 316	301 130	34.1%	382 236	43.3%	221 218	25.8%	200 114	23.3%	1 104 697	128.7%	272 930	99.8%	-26.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	7 939	7 874	1 370	17.3%	1 685	21.2%	634	8.1%	1 539	19.5%	5 228	66.4%	466	52.4%	230.6%
B	Ga-Segonyana	NC452	15 188	18 905	3 676	24.2%	3 606	23.7%	7 264	38.4%	3 551	18.8%	18 098	95.7%	2 809	83.3%	26.4%
B	Gamagara	NC453	13 559	14 772	3 502	25.8%	4 962	36.6%	4 090	27.7%	4 132	28.0%	16 686	113.0%	1 998	30.3%	106.8%
C	John Taolo Gaetsewe	DC45	6 271	6 271	1 562	24.9%	2 327	37.1%	3 094	49.3%	2 465	39.3%	9 449	150.7%	1 577	94.3%	56.4%
	Total John Taolo Gaetsewe		42 956	47 822	10 111	23.5%	12 579	29.3%	15 083	31.5%	11 688	24.4%	49 461	103.4%	6 849	67.6%	70.6%
B	Richtersveld	NC061	15 295	11 168	322	2.1%	298	1.9%	348	3.1%	218	2.0%	1 187	10.6%	324	34.2%	-32.8%
B	Nama Khoi	NC062	16 135	16 135	2 124	13.2%	2 158	13.4%	2 126	13.2%	4 096	25.4%	10 503	65.1%	8 735	290.9%	-53.1%
B	Kamiesberg	NC064	18 836	18 836	6 707	35.6%	1 324	7.0%	1 055	5.6%	681	3.6%	9 767	51.9%	7 358	87.5%	-90.7%
B	Hantam	NC065	7 641	7 324	1 751	22.9%	1 271	16.6%	1 828	25.0%	1 833	25.0%	6 682	91.2%	1 828	93.2%	0.3%
B	Karoo Hoogland	NC066	6 335	6 335	4 581	72.3%	6 744	106.4%	10 633	167.8%	1 262	19.9%	23 220	366.5%	3 999	98.5%	-68.4%
B	Khai-Ma	NC067	6 234	6 708	1 440	23.1%	1 130	18.1%	1 340	20.0%	1 651	24.6%	5 561	82.9%	1 354	70.9%	22.0%
C	Namakwa	DC6	-	-	937	0.0%	1 344	0.0%	1 142	0.0%	651	0.0%	4 075	0.0%	992	32.6%	-34.4%
	Total Namakwa		70 476	66 506	17 863	25.3%	14 268	20.2%	18 471	27.8%	10 392	15.6%	60 995	91.7%	24 591	92.4%	-57.7%
B	Ubuntu	NC071	8 786	8 786	1 994	22.7%	4 473	50.9%	1 335	15.2%	2 265	25.8%	10 067	114.6%	2 193	65.6%	3.3%
B	Umsobomvu	NC072	8 768	9 829	2 005	22.9%	3 476	39.6%	2 367	24.1%	3 213	32.7%	11 061	112.5%	1 597	97.7%	101.2%
B	Emthanjeni	NC073	15 955	15 955	5 103	32.0%	4 992	31.3%	5 179	32.5%	5 488	34.4%	20 762	130.1%	5 296	136.2%	3.6%
B	Kareeberg	NC074	4 659	5 255	1 018	21.9%	1 753	37.6%	931	17.7%	496	9.4%	4 197	79.9%	2 319	127.0%	-78.6%
B	Renosterberg	NC075	4 467	4 467	1 486	33.3%	1 236	27.7%	1 059	23.7%	1 172	26.2%	4 954	110.9%	1 995	155.1%	-41.3%
B	Thembelihle	NC076	10 102	20 760	1 392	13.8%	1 066	10.6%	1 654	8.0%	1 229	5.9%	5 342	25.7%	1 080	37.8%	13.8%
B	Siyathemba	NC077	7 962	7 962	2 163	27.2%	1 362	17.1%	2 792	35.1%	4 806	60.4%	11 122	139.7%	2 391	95.3%	101.0%
B	Siyancuma	NC078	82	-	2 225	2704.6%	2 483	3018.2%	2 602	0.0%	2 933	0.0%	10 244	0.0%	2 133	88441.7%	37.5%
C	Pixley Ka Seme (Nc)	DC7	7 016	7 016	1 701	24.2%	1 814	25.9%	2 186	31.2%	2 469	35.2%	8 170	116.4%	858	87.9%	187.9%
	Total Pixley ka Seme (NC)		67 798	80 031	19 088	28.2%	22 654	33.4%	20 105	25.1%	24 070	30.1%	85 918	107.4%	19 860	107.2%	21.2%
B	Mier	NC081	10 157	10 520	2 124	20.9%	2 259	22.2%	1 864	17.7%	664	6.3%	6 910	65.7%	-	0.0%	0.0%
B	!Kail! Garib	NC082	20 813	16 805	3 414	16.4%	4 991	24.0%	4 357	25.9%	4 145	24.7%	16 907	100.6%	5 001	74.5%	-17.1%
B	!Khara Hais	NC083	-	35 927	10 350	0.0%	12 290	0.0%	12 762	35.5%	13 454	37.4%	48 856	136.0%	11 365	122.1%	18.4%
B	!Kheis	NC084	12 327	12 327	1 960	15.9%	3 631	29.5%	3 303	26.8%	1 513	12.3%	10 407	84.4%	-	0.0%	0.0%
B	Tsantsabane	NC085	13 098	13 098	1 725	13.2%	4 768	36.4%	2 643	20.2%	1 463	11.2%	10 599	80.9%	18 890	278.5%	-92.3%
B	Kgatelopele	NC086	10 585	10 585	923	8.7%	1 502	14.2%	2 641	25.0%	2 239	21.2%	7 305	69.0%	667	77.4%	235.9%
C	Siyanda	DC8	15 662	63	2 540	16.2%	4 312	27.5%	2 660	4242.7%	2 850	4546.6%	12 362	19719.0%	940	2.9%	203.2%
	Total Siyanda		82 642	99 326	23 036	27.9%	33 752	40.8%	30 230	30.4%	26 328	26.5%	113 347	114.1%	36 862	59.9%	-28.6%
B	Sol Plaatje	NC091	67 706	67 706	12 880	19.0%	15 071	22.3%	13 463	19.9%	14 252	21.1%	55 667	82.2%	14 013	84.2%	1.7%
B	Dikgatlong	NC092	-	-	371	0.0%	6 651	0.0%	2 622	0.0%	3 760	0.0%	13 404	0.0%	1 495	56.0%	151.5%
B	Magareng	NC093	11 630	11 630	1 958	16.8%	2 569	22.1%	2 750	23.6%	1 301	11.2%	8 578	73.8%	2 471	73.2%	-47.4%
B	Phokwane	NC094	14 464	14 464	3 810	26.3%	3 031	21.0%	2 665	18.4%	2 860	19.8%	12 367	85.5%	1 852	64.3%	54.5%
C	Frances Baard	DC9	15 140	16 547	2 120	14.0%	4 383	29.0%	2 541	15.4%	3 728	22.5%	12 772	77.2%	3 609	56.5%	3.3%
	Total Frances Baard		108 940	110 348	21 140	19.4%	31 705	29.1%	24 041	21.8%	25 902	23.5%	102 788	93.1%	23 440	74.6%	10.5%
	Total Northern Cape		372 814	404 033	91 239	24.5%	114 960	30.8%	107 931	26.7%	98 379	24.3%	412 508	102.1%	111 602	75.6%	-11.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 689 398	2 625 164	584 492	21.7%	613 555	22.8%	582 126	22.2%	583 941	22.2%	2 364 114	90.1%	386 277	85.6%	51.2%
	Total Metros		2 689 398	2 625 164	584 492	21.7%	613 555	22.8%	582 126	22.2%	583 941	22.2%	2 364 114	90.1%	386 277	85.6%	51.2%
B	Matzikama	WC011	16 765	17 234	2 859	17.1%	3 459	20.6%	3 324	19.3%	4 014	23.3%	13 656	79.2%	2 408	71.6%	66.7%
B	Cederberg	WC012	17 984	17 512	2 853	15.9%	5 363	29.8%	3 188	18.2%	2 533	14.5%	13 937	79.6%	3 146	91.0%	-19.5%
B	Bergrivier	WC013	10 029	8 497	2 690	26.8%	6 187	61.7%	3 095	36.4%	3 676	43.3%	15 647	184.2%	2 418	83.1%	52.0%
B	Saldanha Bay	WC014	39 614	44 746	12 366	22.1%	12 366	31.2%	7 547	16.9%	7 904	17.7%	36 590	81.8%	7 828	51.8%	1.0%
B	Swartland	WC015	39 639	44 457	4 696	11.8%	15 884	40.1%	6 749	15.2%	5 467	12.3%	32 796	73.8%	27 481	93.2%	-80.1%
C	West Coast	DC1	54 528	54 528	1 753	3.2%	28 706	52.6%	3 211	5.9%	1 237	2.3%	34 906	64.0%	8 346	96.2%	-85.2%
	Total West Coast		178 560	186 974	23 622	13.2%	71 965	40.3%	27 115	14.5%	24 830	13.3%	147 532	78.9%	51 626	79.6%	-51.9%
B	Witzenberg	WC022	23 448	23 487	7 187	30.7%	7 867	33.6%	6 281	26.7%	3 236	13.8%	24 571	104.6%	4 520	84.4%	-28.4%
B	Drakenstein	WC023	61 087	61 238	12 807	21.0%	15 150	24.8%	15 512	25.3%	15 980	26.1%	59 449	97.1%	13 774	91.7%	16.0%
B	Stellenbosch	WC024	84 099	83 981	18 055	21.5%	16 176	19.2%	13 766	16.4%	11 995	14.3%	59 992	71.4%	35 810	88.3%	-66.5%
B	Breedee Valley	WC025	40 938	40 662	10 696	26.1%	7 977	19.6%	8 781	21.8%	8 781	21.8%	36 126	88.8%	9 100	91.5%	-3.5%
B	Langeberg	WC026	39 507	20 442	4 012	10.2%	4 951	12.5%	3 954	10.0%	4 448	11.4%	17 365	84.9%	7 961	87.8%	-44.1%
C	Cape Winelands DM	DC2	19 686	20 427	3 632	18.5%	3 734	19.0%	2 714	13.3%	3 750	18.4%	13 831	67.7%	5 263	88.8%	-28.8%
	Total Cape Winelands		268 766	250 237	54 365	20.2%	58 575	21.8%	50 205	20.1%	48 189	19.3%	211 334	84.5%	76 429	89.1%	-36.9%
B	Theewaterskloof	WC031	20 686	36 836	4 695	22.7%	5 861	28.3%	5 048	13.7%	6 292	17.1%	21 896	59.4%	30 245	132.3%	-79.2%
B	Overstrand	WC032	79 457	77 600	21 814	27.5%	18 084	22.8%	17 024	21.9%	20 413	26.3%	77 336	99.7%	19 313	94.0%	5.7%
B	Cape Agulhas	WC033	11 969	11 969	2 317	19.4%	2 355	19.7%	3 707	31.0%	2 436	20.4%	10 815	90.4%	2 166	92.9%	12.4%
B	Swellendam	WC034	13 504	13 504	2 215	16.4%	2 638	19.5%	3 073	22.8%	3 437	25.5%	11 363	84.1%	2 101	83.3%	63.6%
C	Overberg	DC3	11 498	12 004	1 766	15.4%	1 976	17.2%	2 587	21.6%	1 991	16.6%	8 319	69.3%	11 596	141.1%	-82.8%
	Total Overberg		137 115	151 913	32 807	23.9%	30 914	22.5%	31 439	20.7%	34 569	22.8%	129 729	85.4%	65 420	107.7%	-47.2%
B	Kannaland	WC041	11 948	12 170	1 963	16.4%	1 895	15.9%	2 038	16.7%	1 809	14.9%	7 705	63.3%	1 818	65.7%	-0.5%
B	Hessequa	WC042	16 314	16 163	3 194	19.6%	4 242	26.0%	3 296	20.4%	4 039	25.0%	14 772	91.4%	3 568	94.5%	13.2%
B	Mossel Bay	WC043	24 442	25 022	6 703	27.4%	8 146	33.3%	6 625	26.5%	8 100	32.4%	29 573	118.2%	(481)	88.4%	-1782.9%
B	George	WC044	134 542	128 921	23 731	17.6%	31 202	23.2%	20 106	15.6%	25 697	19.9%	100 737	78.1%	27 314	79.4%	-5.9%
B	Oudtshoorn	WC045	22 778	24 613	4 635	20.3%	7 151	31.4%	6 256	25.4%	4 549	18.5%	22 591	91.8%	5 710	91.6%	-20.3%
B	Bitou	WC047	40 576	21 279	3 688	9.1%	4 727	11.7%	3 853	18.1%	5 831	27.4%	18 099	85.1%	3 489	43.8%	67.1%
B	Knysna	WC048	40 966	39 729	11 007	26.9%	9 715	23.7%	7 017	17.7%	7 865	19.8%	35 605	89.6%	6 754	74.4%	16.5%
C	Eden	DC4	18 646	19 433	3 802	20.4%	4 482	24.0%	3 168	16.3%	3 615	18.6%	15 066	77.5%	4 503	94.8%	-19.7%
	Total Eden		310 211	287 331	58 723	18.9%	71 560	23.1%	52 360	18.2%	61 505	21.4%	244 147	85.0%	52 675	77.0%	16.8%
B	Laingsburg	WC051	3 107	1 916	650	20.9%	771	24.8%	791	41.3%	749	39.1%	2 961	154.5%	1 058	576.9%	-29.1%
B	Prince Albert	WC052	8 703	9 834	1 353	15.5%	1 407	16.2%	2 183	22.2%	6 236	63.4%	11 179	113.7%	2 557	123.2%	143.9%
B	Beaufort West	WC053	11 842	11 842	2 678	22.6%	2 888	24.4%	2 895	24.4%	2 809	23.7%	11 271	95.2%	1 859	107.5%	51.1%
C	Central Karoo	DC5	5 659	6 068	1 344	23.8%	1 599	28.3%	781	12.9%	1 008	16.6%	4 733	78.0%	1 290	68.0%	-21.8%
	Total Central Karoo		29 311	29 660	6 026	20.6%	6 665	22.7%	6 651	22.4%	10 803	36.4%	30 145	101.6%	6 764	112.4%	59.7%
	Total Western Cape		3 613 361	3 531 279	760 034	21.0%	853 234	23.6%	749 895	21.2%	763 837	21.6%	3 127 000	88.6%	639 191	86.0%	19.5%
	Total National		19 472 018	19 526 653	3 874 171	19.9%	4 136 112	21.2%	4 016 488	20.6%	4 094 912	21.0%	16 121 683	82.6%	3 425 977	70.0%	19.5%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	208 557	252 224	35 784	17.2%	50 486	24.2%	47 289	18.7%	49 139	19.5%	182 698	72.4%	48 985	83.9%	0.3%
A	Nelson Mandela Bay	NMA	242 127	242 127	53 195	22.0%	51 803	21.4%	47 988	19.8%	83 001	34.3%	235 988	97.5%	71 334	123.9%	16.4%
	Total Metros		450 684	494 350	88 979	19.7%	102 289	22.7%	95 277	19.3%	132 140	26.7%	418 686	84.7%	120 319	105.6%	9.8%
B	Camdeboo	EC101	8 157	8 157	1 998	24.5%	1 928	23.6%	1 654	20.3%	1 173	14.4%	6 753	82.8%	445	29.7%	163.9%
B	Blue Crane Route	EC102	5 757	6 411	1 425	24.7%	1 124	19.5%	1 269	19.8%	1 272	19.8%	5 090	79.4%	1 997	134.2%	-36.3%
B	Ikwezi	EC103	2 834	2 834	281	9.9%	365	12.9%	416	14.7%	395	13.9%	1 457	51.4%	720	80.4%	-45.1%
B	Makana	EC104	16 233	3 640	5 330	32.8%	5 749	35.4%	5 985	164.4%	6 012	165.1%	23 076	633.9%	3 117	232.3%	92.9%
B	Ndlambe	EC105	16 143	16 143	4 709	29.2%	5 477	33.9%	6 313	39.1%	4 422	27.4%	20 921	129.6%	10 819	334.6%	-59.1%
B	Sundays River Valley	EC106	4 949	4 949	520	10.5%	703	14.2%	712	14.4%	911	18.4%	2 846	57.5%	559	82.6%	62.9%
B	Baviaans	EC107	3 347	3 347	1 340	40.0%	1 364	40.7%	2 419	72.3%	(16)	-0.5%	5 106	152.5%	1 284	119.5%	-101.2%
B	Kouga	EC108	28 989	31 616	3 556	12.3%	4 306	14.9%	14 665	46.4%	9 391	29.7%	31 919	101.0%	4 121	58.1%	127.9%
B	Kou-Kamma	EC109	-	8 912	701	0.0%	1 195	0.0%	1 523	17.1%	2 144	24.1%	5 563	62.4%	1 346	21.8%	59.3%
C	Cacadu	DC10	21 188	21 188	2 819	13.3%	2 819	13.3%	3 075	14.5%	2 784	13.1%	11 511	54.3%	4 422	75.4%	-37.1%
	Total Cacadu		107 595	107 197	22 693	21.1%	25 029	23.3%	38 031	35.5%	28 488	26.6%	114 242	106.6%	28 830	103.9%	-1.2%
B	Mbhashe	EC121	10 956	10 956	2 987	27.3%	821	7.5%	2 999	27.4%	2 468	22.5%	9 275	84.7%	3 410	46.4%	-27.6%
B	Mnquma	EC122	22 951	29 531	11 340	49.4%	3 823	16.7%	6 538	22.1%	5 896	19.9%	27 586	93.4%	5 503	97.7%	7.0%
B	Great Kei	EC123	4 384	4 288	977	22.3%	1 745	39.8%	1 276	29.7%	1 189	27.7%	5 187	120.9%	1 746	180.3%	-31.9%
B	Amahlathi	EC124	-	-	805	0.0%	812	0.0%	1 365	0.0%	1 302	0.0%	4 285	0.0%	883	83.6%	47.5%
B	Ngqushwa	EC126	-	-	3 987	0.0%	1 997	0.0%	3 809	0.0%	2 480	0.0%	12 273	0.0%	5 031	129.8%	-50.7%
B	Nkonkobe	EC127	18 763	18 763	4 111	21.9%	4 520	24.1%	5 388	28.7%	4 870	26.0%	18 889	100.7%	5 416	100.1%	-10.1%
B	Nxuba	EC128	3 993	3 993	644	16.1%	901	22.6%	574	14.4%	966	24.2%	3 085	77.3%	747	139.1%	29.3%
C	Amathole	DC12	48 512	48 512	8 298	17.1%	7 265	15.0%	11 581	23.9%	12 881	26.6%	40 025	82.5%	9 028	73.0%	42.7%
	Total Amathole		109 559	116 044	33 149	30.3%	21 884	20.0%	33 530	28.9%	32 041	27.6%	120 604	103.9%	31 763	86.9%	0.9%
B	Inxuba Yethemba	EC131	-	8 377	753	0.0%	147	0.0%	624	7.5%	1 959	23.4%	3 484	41.6%	1 277	107.5%	53.4%
B	Tsolwana	EC132	3 643	4 647	1 023	28.1%	1 404	38.5%	1 393	30.0%	874	18.8%	4 694	101.0%	834	106.4%	4.8%
B	Inkwanca	EC133	3 323	3 323	657	19.8%	729	21.9%	871	26.2%	4 123	124.1%	6 380	192.0%	585	48.8%	604.5%
B	Lukhanji	EC134	16 642	14 330	3 252	19.5%	3 799	22.8%	3 446	24.0%	4 585	32.0%	15 082	105.3%	3 412	153.8%	34.4%
B	Intsika Yethu	EC135	-	-	3 738	0.0%	941	0.0%	3 280	0.0%	908	0.0%	8 867	0.0%	424	0.0%	113.8%
B	Emalahleni (Ec)	EC136	39 469	39 469	3 124	7.9%	2 901	7.3%	2 304	5.8%	2 761	7.0%	11 090	28.1%	2 975	79.3%	-7.2%
B	Engcobo	EC137	9 689	9 689	332	3.4%	3 355	34.6%	3 364	34.7%	5 322	54.9%	12 372	127.7%	5 900	74.0%	-9.8%
B	Sakhisizwe	EC138	6 444	6 444	1 121	17.4%	2 102	32.6%	2 026	31.4%	2 211	34.3%	7 460	115.8%	6 159	211.0%	-64.1%
C	Chris Hani	DC13	44 999	44 999	6 198	13.8%	6 944	15.4%	6 404	14.2%	5 248	11.7%	24 794	55.1%	130 461	520.3%	-96.0%
	Total Chris Hani		124 209	131 278	20 198	16.3%	22 322	18.0%	23 711	18.1%	27 992	21.3%	94 223	71.8%	152 029	257.3%	-81.6%
B	Elundini	EC141	14 365	14 365	3 057	21.3%	3 881	27.0%	3 311	23.0%	3 492	24.3%	13 741	95.6%	2 760	112.9%	26.5%
B	Senqu	EC142	9 374	11 759	1 935	20.6%	2 259	24.1%	3 353	28.5%	3 534	30.1%	11 081	94.2%	2 115	74.3%	67.1%
B	Maletswai	EC143	6 754	8 246	1 926	28.5%	2 009	29.7%	1 934	23.5%	2 647	32.1%	8 517	103.3%	1 785	106.7%	48.3%
B	Gariep	EC144	-	-	217	0.0%	1 183	0.0%	846	0.0%	724	0.0%	2 969	0.0%	670	0.0%	8.0%
C	Joe Gqabi	DC14	17 042	17 042	4 379	25.7%	6 864	40.3%	7 348	43.1%	7 344	43.1%	25 935	152.2%	11 606	72.8%	-36.7%
	Total Joe Gqabi		47 535	51 412	11 513	24.2%	16 196	34.1%	16 792	32.7%	17 742	34.5%	62 243	121.1%	18 937	85.7%	-6.3%
B	Ngqiza Hills	EC153	18 982	18 982	3 566	17.7%	2 587	13.6%	2 872	15.1%	1 127	5.9%	9 942	52.4%	2 016	57.4%	-44.1%
B	Port Si Johns	EC154	24 080	24 080	7 710	32.0%	31 892	132.4%	3 740	15.5%	8 252	34.3%	51 594	214.3%	2 605	75.9%	216.8%
B	Nyandeni	EC155	13 536	13 536	4 697	34.7%	4 516	33.4%	3 794	28.0%	3 565	26.3%	16 572	122.4%	2 023	89.5%	76.2%
B	Mhlonlo	EC156	8 863	8 863	3 071	34.6%	3 126	35.3%	1 663	18.8%	2 626	29.6%	10 486	118.3%	1 097	0.0%	139.5%
B	King Sabata Dalindyebo	EC157	56 343	25 388	6 302	11.2%	8 705	15.5%	5 542	21.8%	6 683	26.3%	27 233	107.3%	10 374	92.7%	-35.6%
C	O. R. Tambo	DC15	59 077	59 077	9 116	15.4%	11 689	19.8%	9 972	16.9%	15 719	26.6%	46 496	78.7%	8 253	74.0%	90.5%
	Total O. R. Tambo		180 881	149 926	34 252	18.9%	62 515	34.6%	27 584	18.4%	37 973	25.3%	162 324	108.3%	26 367	89.3%	44.0%
B	Matatiele	EC441	-	-	996	0.0%	1 929	0.0%	3 236	0.0%	3 381	0.0%	9 542	0.0%	2 044	0.0%	65.4%
B	Umzimvubu	EC442	13 353	13 667	1 269	9.5%	3 013	22.6%	2 053	15.0%	1 385	10.1%	7 720	56.5%	2 902	61.3%	-52.3%
B	Mbizana	EC443	-	-	2 273	0.0%	2 764	0.0%	2 608	0.0%	2 957	0.0%	10 603	0.0%	2 285	84.1%	29.4%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Alfred Nzo	DC44	28 137	30 496	4 830	17.2%	7 480	26.6%	8 620	28.3%	12 174	39.9%	33 105	108.6%	4 966	126.3%	145.1%
	Total Alfred Nzo		41 490	44 163	9 368	22.6%	15 187	36.6%	16 518	37.4%	19 896	45.1%	60 969	138.1%	12 197	111.0%	63.1%
	Total Eastern Cape		1 061 954	1 094 370	220 153	20.7%	265 423	25.0%	251 443	23.0%	296 273	27.1%	1 033 292	94.4%	390 442	110.4%	-24.1%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	226 517	251 040	54 603	24.1%	60 120	26.5%	73 130	29.1%	226 875	90.4%	414 728	165.2%	85 020	86.8%	166.8%
Total Metros			226 517	251 040	54 603	24.1%	60 120	26.5%	73 130	29.1%	226 875	90.4%	414 728	165.2%	85 020	86.8%	166.8%
B	Letsemeng	FS161	3 215	6 824	1 608	50.0%	1 765	54.9%	1 738	25.5%	1 426	20.9%	6 537	95.8%	1 833	83.9%	-22.2%
B	Kopanong	FS162	5 618	6 035	33 659	599.2%	32 463	577.9%	10 099	167.3%	10 809	179.1%	87 030	1442.1%	4 432	367.7%	143.9%
B	Mohokare	FS163	9 702	11 938	1 808	18.6%	2 562	26.4%	3 789	31.7%	2 318	19.4%	10 477	87.8%	2 042	41.1%	13.5%
B	Naledi (Fs)	FS164	4 792	4 891	1 420	29.6%	1 096	22.9%	1 227	25.1%	637	13.0%	4 380	89.6%	694	83.4%	-8.1%
C	Xhariep	DC16	16 505	16 741	3 501	21.2%	6 440	39.0%	4 582	27.4%	5 593	33.4%	20 116	120.2%	3 686	127.2%	51.7%
Total Xhariep			39 833	46 429	41 996	105.4%	44 326	111.3%	21 434	46.2%	20 784	44.8%	128 539	276.8%	12 687	109.4%	63.8%
B	Masilonyana	FS181	13 038	13 038	1 991	15.3%	6 225	47.7%	2 056	15.8%	741	5.7%	11 013	84.5%	3 223	85.2%	-77.0%
B	Tokologo	FS182	-	-	666	0.0%	684	0.0%	673	0.0%	320	0.0%	2 343	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	5 510	-	416	7.5%	976	17.7%	722	0.0%	827	0.0%	2 941	0.0%	6 421	376.2%	-87.1%
B	Matjhabeng	FS184	4 500	-	27 633	614.1%	31 679	704.0%	37 882	0.0%	34 426	0.0%	131 621	0.0%	31 832	1386.2%	8.2%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	43.3%	0.0%
C	Lejweleputswa	DC18	13 192	14 232	2 589	19.6%	2 474	18.8%	2 822	19.8%	4 984	35.0%	12 869	90.4%	2 641	81.8%	88.7%
Total Lejweleputswa			36 241	27 270	33 295	91.9%	42 039	116.0%	44 155	161.9%	41 299	151.4%	160 787	589.6%	44 117	392.1%	-6.4%
B	Setsoto	FS191	18 740	18 740	3 618	19.3%	3 620	19.3%	5 277	28.2%	3 560	19.0%	16 074	85.8%	-	38.3%	0.0%
B	Dihlabeng	FS192	341 794	-	4 232	1.2%	4 818	1.4%	5 166	0.0%	(1 230)	0.0%	12 986	0.0%	3 568	0.0%	-134.5%
B	Nketoana	FS193	11 231	11 231	2 170	19.3%	1 815	16.2%	1 452	12.9%	1 268	11.3%	6 705	59.7%	2 466	88.9%	-48.6%
B	Maluti-a-Phofung	FS194	268 580	266 247	2 463	0.9%	2 582	1.0%	4 229	1.6%	3 622	1.4%	12 896	4.8%	2 099	8.4%	72.5%
B	Phumelela	FS195	7 862	7 253	844	10.7%	1 077	13.7%	1 360	18.8%	1 360	18.8%	4 346	59.9%	1 136	86.2%	19.7%
B	Mantsopa	FS196	4 036	9 755	2 842	70.4%	1 745	43.2%	1 665	17.1%	1 807	18.5%	8 058	82.6%	1 127	84.8%	60.3%
C	Thabo Mofutsanyana	DC19	9 552	10 777	2 683	27.0%	2 683	28.1%	2 470	22.9%	2 277	21.1%	10 009	92.9%	2 661	97.9%	-14.4%
Total Thabo Mofutsanyana			661 796	324 003	18 747	2.8%	18 340	2.8%	21 323	6.6%	12 664	3.9%	71 074	21.9%	13 058	29.2%	-3.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	6 049	0.0%	6 049	0.0%	4 366	82.3%	38.5%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Metsimaholo	FS204	56 283	52 500	5 725	10.2%	6 874	12.2%	7 442	14.2%	8 889	16.9%	28 931	55.1%	14 679	91.0%	-39.4%
B	Mafube	FS205	-	-	11 409	0.0%	12 937	0.0%	12 663	0.0%	12 447	0.0%	49 456	0.0%	10 092	74.5%	-23.3%
C	Fezile Dabi	DC20	-	-	3 936	0.0%	3 727	0.0%	4 224	0.0%	4 111	0.0%	15 999	0.0%	4 752	0.0%	-13.5%
Total Fezile Dabi			56 283	52 500	21 069	37.4%	23 539	41.8%	24 330	46.3%	31 497	60.0%	100 434	191.3%	33 889	95.3%	-7.1%
Total Free State			1 020 669	701 242	169 710	16.6%	188 363	18.5%	184 371	26.3%	333 118	47.5%	875 563	124.9%	188 771	86.3%	76.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	686 771	757 845	183 089	26.7%	184 405	26.9%	193 054	25.5%	234 184	30.9%	794 732	104.9%	239 502	85.2%	-2.2%
A	City Of Johannesburg	JHB	1 127 492	1 139 239	254 435	22.6%	238 609	21.2%	310 380	27.2%	306 585	26.9%	1 110 009	97.4%	1 337 469	350.1%	-77.1%
A	City Of Tshwane	TSH	2 692 795	2 475 467	627 565	23.3%	482 338	17.9%	318 972	12.9%	583 523	23.6%	2 012 397	81.3%	1 275 443	102.6%	-54.2%
Total Metros			4 507 058	4 372 551	1 065 089	23.6%	905 351	20.1%	822 406	18.8%	1 124 292	25.7%	3 917 138	89.6%	2 852 414	164.0%	-60.6%
B	Emfuleni	GT421	441 373	277 603	94 042	21.3%	97 724	22.1%	84 047	30.3%	19 143	6.9%	294 956	106.3%	92 112	58.8%	-79.2%
B	Midvaal	GT422	31 025	36 284	1 983	6.4%	7 934	25.6%	5 954	16.4%	8 795	24.2%	24 666	68.0%	2 758	62.4%	218.9%
B	Lesedi	GT423	30 492	30 492	6 406	21.0%	7 487	24.6%	5 182	17.0%	2 935	9.6%	22 011	72.2%	2 663	50.2%	10.2%
C	Sedibeng	DC42	103 219	103 219	21 523	20.9%	22 291	21.6%	22 609	21.9%	22 504	21.8%	88 927	86.2%	18 119	100.1%	24.2%
Total Sedibeng			606 109	447 599	123 955	20.5%	135 436	22.3%	117 792	26.3%	53 377	11.9%	430 559	96.2%	115 652	63.4%	-53.8%
B	Mogale City	GT481	133 235	141 870	29 873	22.4%	35 131	26.4%	39 269	27.7%	36 383	25.6%	140 656	99.1%	36 242	87.9%	0.4%
B	Randfontein	GT482	59 026	45 670	6 599	11.2%	8 541	14.5%	8 146	17.8%	7 440	16.3%	30 727	67.3%	8 410	73.4%	-11.5%
B	Westonaria	GT483	18 394	18 394	3 060	16.6%	3 368	18.3%	3 219	17.5%	3 481	18.9%	13 128	71.4%	3 690	102.5%	-5.7%
B	Merafong City	GT484	58 395	58 395	15 510	26.6%	13 654	23.4%	13 212	22.6%	13 447	23.0%	55 824	95.6%	12 497	96.8%	7.6%
C	West Rand	DC48	37 468	36 569	9 244	24.7%	8 023	21.4%	7 458	20.4%	7 489	20.5%	32 214	88.1%	8 895	94.0%	-15.8%
Total West Rand			306 519	300 897	64 286	21.0%	68 717	22.4%	71 305	23.7%	68 241	22.7%	272 548	90.6%	69 733	88.7%	-2.1%
Total Gauteng			5 419 686	5 121 047	1 253 329	23.1%	1 109 504	20.5%	1 011 502	19.8%	1 245 910	24.3%	4 620 246	90.2%	3 037 799	145.9%	-59.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 355 835	1 351 925	289 891	21.4%	313 532	23.1%	281 981	20.9%	327 317	24.2%	1 212 722	89.7%	308 293	92.1%	6.2%
	Total Metros		1 355 835	1 351 925	289 891	21.4%	313 532	23.1%	281 981	20.9%	327 317	24.2%	1 212 722	89.7%	308 293	92.1%	6.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 457	14 616	2 617	16.9%	4 122	26.7%	2 568	17.6%	3 546	24.3%	12 852	87.9%	4 155	114.3%	-14.6%
B	Umzumbe	KZN213	36 955	37 535	6 982	18.9%	8 720	23.6%	8 293	22.1%	8 307	22.1%	32 303	86.1%	3 935	92.1%	111.1%
B	uMuziwabantu	KZN214	9 030	484	1 208	13.4%	1 998	22.1%	1 390	287.4%	831	171.8%	5 426	1122.2%	1 856	836.2%	-55.2%
B	Eziqoleni	KZN215	13 836	14 760	3 002	21.7%	2 943	21.3%	2 855	19.3%	3 279	22.2%	12 079	81.8%	2 845	82.4%	15.3%
B	Hibiscus Coast	KZN216	8 783	26 321	6 859	78.1%	5 979	68.1%	7 062	26.8%	7 517	28.6%	27 416	104.2%	7 654	101.0%	-1.8%
C	Ugu	DC21	52 752	42 080	9 415	17.8%	9 228	17.5%	10 102	24.0%	6 068	14.4%	34 813	82.7%	21 351	105.2%	-71.6%
	Total Ugu		136 813	135 795	30 082	22.0%	32 990	24.1%	32 270	23.8%	29 548	21.8%	124 890	92.0%	41 795	105.0%	-29.3%
B	uMshwathi	KZN221	10 616	11 278	1 918	18.1%	2 776	26.2%	2 334	20.7%	4 176	37.0%	11 204	99.3%	3 701	94.9%	12.8%
B	uMngeni	KZN222	9 848	12 918	3 079	31.3%	4 381	44.5%	4 654	36.0%	5 728	44.3%	17 842	138.1%	3 557	67.0%	61.1%
B	Mpofana	KZN223	16 951	83	1	0.0%	1	0.0%	1 036	1245.5%	1 164	1399.1%	2 203	2647.8%	4	13.7%	30333.3%
B	Impendle	KZN224	3 328	3 328	1 406	42.3%	2 033	61.1%	1 160	34.9%	1 202	36.1%	5 802	174.3%	1 316	523.1%	-8.7%
B	Msunduzi	KZN225	-	-	15 733	0.0%	18 810	0.0%	20 159	0.0%	21 505	0.0%	76 208	0.0%	21 846	92.8%	-1.6%
B	Mkhambathini	KZN226	-	7 772	-	0.0%	-	0.0%	-	0.0%	491	6.3%	491	6.3%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	34 863	40 691	9 073	26.0%	8 902	25.5%	5 391	13.2%	12 387	30.4%	35 754	87.9%	5 978	44.3%	107.2%
	Total uMgungundlovu		75 605	76 070	31 211	41.3%	36 904	48.8%	34 735	45.7%	46 653	61.3%	149 503	196.5%	36 401	79.5%	28.2%
B	Emnambithi/Ladysmith	KZN232	22 598	32 474	6 943	30.7%	6 366	28.2%	6 512	20.1%	6 353	19.6%	26 174	80.6%	7 387	74.0%	-14.0%
B	Indaka	KZN233	-	15 648	901	0.0%	-	0.0%	-	0.0%	-	0.0%	901	5.8%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	5 932	0.0%	-100.0%	
B	Okhahlamba	KZN235	9 819	13 483	3 339	34.0%	2 938	29.9%	2 533	18.8%	3 967	29.4%	12 776	94.8%	-	0.0%	0.0%
B	Imbabazane	KZN236	8 065	-	410	5.1%	-	0.0%	-	0.0%	-	0.0%	410	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	24 306	20 070	4 390	18.1%	4 884	20.1%	4 154	20.7%	1 247	6.2%	14 676	73.1%	5 297	78.7%	-76.5%
	Total Uthukela		64 788	81 674	15 984	24.7%	14 188	21.9%	13 199	16.2%	11 566	14.2%	54 937	67.3%	18 615	79.9%	-37.9%
B	Endumeni	KZN241	-	-	6 380	0.0%	7 237	0.0%	6 146	0.0%	7 265	0.0%	27 028	0.0%	7 873	458.3%	-1.0%
B	Nquthu	KZN242	8 642	-	1 924	22.3%	2 207	25.5%	1 842	0.0%	1 742	0.0%	7 715	0.0%	747	91.4%	133.3%
B	Msinga	KZN244	-	-	1 491	0.0%	793	0.0%	-	0.0%	-	0.0%	2 284	0.0%	1 547	0.0%	-100.0%
B	Umvoti	KZN245	-	14 772	1 724	0.0%	3 957	0.0%	971	6.6%	2 021	13.7%	8 673	58.7%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		8 642	14 772	11 519	133.3%	14 194	164.2%	8 959	60.7%	11 028	74.7%	45 700	309.4%	10 167	313.4%	8.5%
B	Newcastle	KZN252	104 443	141 414	15 683	15.0%	28 855	27.6%	29 237	20.7%	36 927	26.1%	110 701	78.3%	34 285	0.0%	7.7%
B	eMadlangeni	KZN253	2 232	2 788	575	25.8%	575	25.8%	389	13.9%	-	0.0%	1 539	55.2%	576	13.9%	-100.0%
B	Dannhauser	KZN254	3 442	4 535	4 324	125.6%	6 701	194.7%	8 926	196.8%	10 486	231.2%	30 437	671.2%	3 619	306.3%	189.8%
C	Amajuba	DC25	22 097	11 227	6 335	28.7%	6 627	30.0%	4 593	40.9%	12 382	110.3%	29 937	266.7%	9 884	236.8%	23.6%
	Total Amajuba		132 214	159 963	26 917	20.4%	42 757	32.3%	43 144	27.0%	59 796	37.4%	172 613	107.9%	48 364	380.1%	23.6%
B	eDumbe	KZN261	5 446	7 441	1 036	19.0%	809	14.9%	1 689	22.7%	1 370	18.4%	4 904	65.9%	309	0.0%	343.8%
B	uPhongolo	KZN262	11 174	10 137	2 574	23.0%	2 024	18.1%	1 917	18.9%	2 795	27.6%	9 311	91.9%	2 149	40.2%	30.0%
B	Abaqulusi	KZN263	17 553	15 183	3 282	18.7%	4 134	23.6%	3 600	23.7%	8 668	57.1%	19 684	129.6%	4 027	101.3%	115.2%
B	Nongoma	KZN265	15 328	16 488	2 429	15.8%	2 311	15.1%	3 679	22.3%	6 699	40.6%	15 118	91.7%	2 782	138.4%	140.8%
B	Ulundi	KZN266	-	11 731	-	0.0%	2 433	0.0%	-	0.0%	-	0.0%	2 433	20.7%	-	0.0%	0.0%
C	Zululand	DC26	-	35 726	6 120	0.0%	6 811	0.0%	13 433	37.6%	12 608	35.3%	38 772	108.5%	14 289	149.1%	-11.8%
	Total Zululand		49 501	96 706	15 442	31.2%	18 322	37.0%	24 318	25.1%	32 140	33.2%	90 222	93.3%	23 556	115.5%	36.4%
B	Umlhlabuyalingana	KZN271	7 428	6 132	1 067	14.4%	1 341	18.0%	999	16.3%	829	13.5%	4 235	69.1%	1 409	54.6%	-41.1%
B	Jozini	KZN272	-	-	1 378	0.0%	652	0.0%	1 477	0.0%	2 315	0.0%	5 823	0.0%	1 876	94.4%	23.4%
B	The Big 5 False Bay	KZN273	-	-	258	0.0%	-	0.0%	-	0.0%	-	0.0%	258	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	13 755	958	0.0%	1 476	0.0%	974	7.1%	986	7.2%	4 394	31.9%	1 674	0.0%	-41.1%
B	Mtubatuba	KZN275	4 154	2 162	797	19.2%	817	19.7%	870	40.2%	943	43.6%	3 427	158.5%	550	86.9%	71.4%
C	Umkhanyakude	DC27	11 210	11 189	1 876	16.7%	2 583	23.0%	3 200	29.7%	3 164	28.3%	10 943	97.8%	-	0.0%	0.0%
	Total Umkhanyakude		22 793	33 239	6 333	27.8%	6 870	30.1%	7 640	23.0%	8 237	24.8%	29 079	87.5%	5 509	60.7%	49.5%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	41 786	40 030	10 912	26.1%	10 096	24.2%	11 738	29.3%	10 562	26.4%	43 308	108.2%	8 825	89.8%	19.7%
B	Ntambanana	KZN283	1 989	-	541	27.2%	664	33.4%	1 778	0.0%	602	0.0%	3 586	0.0%	556	0.0%	8.4%
B	uMlalazi	KZN284	4 386	4 259	980	22.3%	1 088	24.8%	1 012	23.8%	1 104	25.9%	4 183	98.2%	948	93.1%	16.5%
B	Mthonjaneni	KZN285	3 744	3 837	770	20.6%	974	26.0%	933	24.3%	857	22.3%	3 534	92.1%	-	0.0%	0.0%
B	Nkandla	KZN286	-	9 295	1 257	0.0%	1 692	0.0%	1 831	19.7%	1 860	20.0%	6 640	71.4%	1 290	0.0%	44.2%
C	uThungulu	DC28	35 456	38 650	5 129	14.5%	10 216	28.8%	6 023	15.6%	8 631	22.3%	30 000	77.6%	7 794	73.1%	10.7%
	Total uThungulu		87 361	96 072	19 589	22.4%	24 730	28.3%	23 315	24.3%	23 617	24.6%	91 251	95.0%	19 412	89.1%	21.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	7 389	7 289	1 525	20.6%	1 651	22.3%	1 570	21.5%	1 413	19.4%	6 159	84.5%	1 508	81.1%	-6.3%
B	KwaDukuza	KZN292	29 521	25 264	5 857	19.8%	6 388	21.6%	6 341	25.1%	5 878	23.3%	24 464	96.8%	5 911	72.1%	-0.6%
B	Ndwedwe	KZN293	14 048	13 728	3 584	25.5%	3 443	24.5%	3 117	22.7%	3 428	25.0%	13 572	98.9%	7 688	123.1%	-55.4%
B	Maphumulo	KZN294	8 537	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	24.3%	0.0%
C	iLembe	DC29	52 731	50 507	3 074	5.8%	7 189	13.6%	13 126	26.0%	15 083	29.9%	38 473	76.2%	739	10.3%	1939.9%
	Total iLembe		112 227	96 787	14 040	12.5%	18 671	16.6%	24 155	25.0%	25 802	26.7%	82 669	85.4%	15 847	52.0%	62.8%
B	Ingwe	KZN431	-	-	1 672	0.0%	-	0.0%	-	0.0%	-	0.0%	1 672	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 219	0.0%	-100.0%
B	Greater Kokstad	KZN433	23 411	23 359	2 917	12.5%	4 521	19.3%	4 230	18.1%	4 837	20.7%	16 505	70.7%	4 614	85.4%	4.8%
B	Ubuhlebezwe	KZN434	7 991	8 692	1 183	14.8%	1 721	21.5%	2 316	26.7%	2 526	29.1%	7 747	89.1%	2 115	87.0%	19.4%
B	Umzimkhulu	KZN435	15 396	14 785	3 371	21.9%	3 258	21.2%	3 635	24.6%	4 555	30.8%	14 819	100.2%	4 793	91.7%	-5.0%
C	Sisonke	DC43	37 954	31 862	5 981	15.8%	5 287	13.9%	6 463	20.3%	10 269	32.2%	28 000	87.9%	7 002	93.7%	46.6%
	Total Sisonke		84 752	78 697	15 125	17.8%	14 787	17.4%	16 645	21.2%	22 186	28.2%	68 743	87.4%	19 743	103.9%	12.4%
	Total Kwazulu-Natal		2 130 530	2 221 700	476 134	22.3%	537 945	25.2%	510 362	23.0%	597 889	26.9%	2 122 331	95.5%	547 702	97.5%	9.2%
LIMPOPO																	
B	Greater Giyani	LIM331	26 415	24 381	4 458	16.9%	5 262	19.9%	4 459	18.3%	5 173	21.2%	19 353	79.4%	5 641	102.0%	-8.3%
B	Greater Letaba	LIM332	23 095	23 095	5 219	22.6%	4 161	18.0%	4 350	18.8%	4 486	19.4%	18 216	78.9%	5 036	87.1%	-10.9%
B	Greater Tzaneen	LIM333	38 137	40 191	11 891	31.2%	10 520	27.6%	11 339	28.2%	13 958	34.7%	47 708	118.7%	8 166	84.7%	70.9%
B	Ba-Phalaborwa	LIM334	27 315	31 408	6 443	23.6%	9 872	36.1%	8 016	25.5%	9 520	30.3%	33 851	91.2%	4 980	72.5%	91.2%
B	Maruleng	LIM335	8 536	9 211	1 469	17.2%	2 057	24.1%	2 000	21.7%	2 169	23.5%	7 695	83.5%	3 233	91.0%	-32.9%
C	Mopani	DC33	32 929	32 929	13 549	41.1%	10 585	32.1%	15 971	46.5%	57 127	173.5%	234 232	711.3%	21 538	148.6%	165.2%
	Total Mopani		156 428	161 216	43 029	27.5%	42 457	27.1%	183 136	113.6%	92 433	57.3%	361 055	224.0%	48 595	100.1%	90.2%
B	Musina	LIM341	11 073	12 099	990	8.9%	1 769	16.0%	1 315	10.9%	2 836	23.4%	6 910	57.1%	1 188	86.6%	138.8%
B	Mutale	LIM342	-	-	2 691	0.0%	2 595	0.0%	2 528	0.0%	2 411	0.0%	10 226	0.0%	9 302	207.2%	-74.1%
B	Thulamela	LIM343	31 507	34 362	6 333	20.1%	6 716	21.3%	7 177	20.9%	7 442	21.7%	27 669	80.5%	9 441	113.7%	-21.2%
B	Makhado	LIM344	386 485	386 485	29 659	7.7%	39 066	10.1%	34 041	8.8%	17 097	4.4%	119 863	31.0%	49 738	0.0%	-65.6%
C	Vhembe	DC34	65 906	49 607	9 587	14.5%	11 892	18.0%	14 919	30.1%	18 141	36.6%	54 539	109.9%	9 918	101.3%	82.9%
	Total Vhembe		494 971	482 554	49 260	10.0%	62 039	12.5%	59 981	12.4%	47 928	9.9%	219 207	45.4%	79 587	237.2%	-39.8%
B	Blouberg	LIM351	20 382	20 598	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	49 074	49 074	10 637	21.7%	12 988	26.5%	10 332	21.1%	13 110	26.7%	47 067	95.9%	13 294	105.6%	-1.4%
B	Molemole	LIM353	20 266	18 499	2 576	12.7%	4 378	21.6%	3 243	17.5%	2 969	16.0%	13 166	71.2%	2 391	74.8%	24.2%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	20 984	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	65 248	65 248	17 744	27.2%	11 926	18.3%	12 899	19.8%	12 724	19.5%	55 294	84.7%	14 924	89.1%	-14.7%
	Total Capricorn		154 969	174 403	30 957	20.0%	29 293	18.9%	26 474	15.2%	28 803	16.5%	115 527	66.2%	30 609	72.6%	-5.9%
B	Thabazimbi	LIM361	26 460	26 460	4 287	16.2%	3 981	15.0%	2 649	10.0%	2 428	9.2%	13 345	50.4%	3 712	53.1%	-34.6%
B	Lephalale	LIM362	19 311	19 311	3 911	20.3%	3 928	20.3%	2 323	12.0%	1 413	7.3%	11 574	59.9%	1 985	84.6%	-28.8%
B	Mookgopong	LIM364	5 945	7 952	667	11.2%	1 314	22.1%	1 615	20.3%	1 136	14.3%	4 732	59.5%	503	66.1%	125.8%
B	Modimolle	LIM365	11 229	11 229	3 280	29.2%	3 677	32.7%	1 105	9.8%	3 748	33.4%	11 811	105.2%	2 238	94.4%	67.5%
B	Bela Bela	LIM366	14 931	14 931	3 987	26.7%	3 352	22.4%	2 992	20.0%	2 686	18.0%	13 017	87.2%	4 079	105.2%	-34.2%
B	Mogalakwena	LIM367	57 082	57 082	6 484	11.4%	7 329	12.8%	7 240	12.7%	1 413	2.5%	22 467	39.4%	14 334	179.4%	-90.1%
C	Waterberg	DC36	21 815	19 609	5 658	25.9%	5 496	25.2%	5 622	28.7%	1 563	8.0%	18 340	6.0%	6 606	78.2%	-76.3%
	Total Waterberg		156 773	156 575	28 274	18.0%	29 077	18.5%	23 547	15.0%	14 387	9.2%	95 285	60.9%	33 457	99.0%	-57.0%
B	Ephraim Mogale	LIM471	15 156	15 156	3 284	21.7%	3 706	24.5%	2 921	19.3%	4 156	27.4%	14 067	92.8%	2 331	38.1%	78.3%
B	Elias Motsoaledi	LIM472	42 706	42 706	11 588	27.1%	13 419	31.4%	11 105	26.0%	11 652	27.3%	47 764	111.8%	8 373	38.1%	39.2%
B	Makhuduthamaga	LIM473	23 580	23 580	5 684	24.1%	6 269	26.6%	3 663	15.5%	3 663	15.5%	25 347	107.5%	4 683	86.2%	-21.8%
B	Fetakgomo	LIM474	22 283	23 929	4 424	19.9%	5 963	26.8%	8 036	33.6%	5 905	24.7%	24 328	101.7%	5 296	90.7%	11.5%
B	Greater Tubatse	LIM475	10 834	10 834	7 355	67.9%	7 064	65.2%	16 960	156.6%	-	0.0%	31 379	289.6%	2 329	103.5%	-100.0%
C	Sekhukhune	DC47	47 438	49 590	6 719	14.2%	-	0.0%	-	0.0%	(5 130)	-10.3%	1 589	3.2%	7 890	69.9%	-165.0%
	Total Sekhukhune		161 996	165 794	43 101	26.6%	35 836	22.1%	45 291	27.3%	20 245	12.2%	144 474	87.1%	30 902	56.4%	-34.5%
	Total Limpopo		1 125 137	1 140 540	194 621	17.3%	198 702	17.7%	338 429	29.7%	203 796	17.9%	935 548	82.0%	223 149	102.6%	-8.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	23 889	21 173	-	0.0%	4 857	20.3%	10 337	48.8%	2 670	12.6%	17 863	84.4%	-	0.0%	0.0%
B	Mskualigwa	MP302	36 422	36 422	6 640	18.2%	7 551	20.7%	6 236	17.1%	8 248	22.6%	28 675	78.7%	8 607	60.7%	-4.2%
B	Mkhondo	MP303	11 324	15 713	3 807	33.6%	3 501	30.9%	2 447	15.6%	2 939	18.7%	12 694	80.8%	4 871	142.5%	-39.7%
B	Pixley Ka Seme (MP)	MP304	-	-	3 223	0.0%	3 054	0.0%	859	0.0%	-	0.0%	7 136	0.0%	2 248	337.2%	-100.0%
B	Lekwa	MP305	20 098	21 670	3 233	16.1%	5 238	26.1%	5 837	26.9%	4 200	19.4%	18 508	85.4%	3 248	51.1%	29.3%
B	Dipaleseng	MP306	(17 493)	(17 493)	1 487	-8.5%	3 370	-19.3%	(439)	2.5%	262	-1.5%	4 680	-26.8%	-	67.3%	0.0%
B	Govan Mbeki	MP307	46 999	48 266	9 907	21.1%	9 932	21.1%	9 360	19.4%	12 914	26.8%	42 113	87.3%	8 205	60.1%	57.4%
C	Gert Sibande	DC30	36 518	38 912	6 520	17.9%	7 189	19.7%	5 900	15.2%	14 833	38.1%	34 442	88.5%	7 930	81.7%	87.1%
	Total Gert Sibande		157 757	164 662	34 816	22.1%	44 691	28.3%	40 538	24.6%	46 066	28.0%	166 112	100.9%	35 108	66.3%	31.2%
B	Victor Khanye	MP311	12 747	6 100	4 470	35.1%	4 642	36.4%	4 594	75.3%	5 722	93.8%	19 429	318.5%	14 443	164.3%	-60.4%
B	Emalahleni (Mp)	MP312	-	-	6 357	0.0%	9 395	0.0%	6 267	0.0%	3 041	0.0%	25 061	0.0%	9 081	74.1%	-66.5%
B	Steve Tshwete	MP313	77 833	81 365	19 054	24.5%	17 838	22.9%	16 787	20.8%	21 147	26.0%	74 827	92.0%	18 467	92.0%	14.5%
B	Emakhazeni	MP314	8 471	7 469	1 788	21.1%	2 070	24.4%	1 932	22.8%	1 636	18.1%	7 326	86.5%	2 204	107.0%	-30.3%
B	Thembilile Hani	MP315	-	7 469	1 227	0.0%	1 496	0.0%	1 959	26.2%	2 089	28.0%	6 771	90.7%	1 590	72.2%	31.4%
B	Dr J.S. Moroka	MP316	29 588	25 380	3 448	11.7%	4 752	16.1%	3 720	14.7%	4 424	17.4%	16 343	64.4%	4 707	209.8%	-8.0%
C	Nkangala	DC31	15 487	12 692	2 054	13.3%	3 036	19.6%	1 683	13.3%	2 829	22.3%	9 603	75.7%	2 735	112.4%	3.4%
	Total Nkangala		144 126	141 477	38 400	26.6%	43 229	30.0%	36 942	26.1%	40 788	28.8%	159 359	112.6%	53 227	98.6%	-23.4%
B	Thaba Chweu	MP321	27 151	27 151	6 378	23.5%	6 731	24.8%	2 217	8.2%	3 943	14.5%	19 269	71.0%	2 294	349.5%	71.9%
B	Mbombela	MP322	37 838	135 616	33 420	88.3%	31 841	84.1%	50 774	37.4%	45 595	33.6%	161 630	119.2%	11 060	107.5%	312.2%
B	Umjindi	MP323	-	-	1 644	0.0%	1 471	0.0%	1 671	0.0%	1 040	0.0%	5 827	-	-	98205.7%	0.0%
B	Nkomazi	MP324	32 474	32 474	5 954	18.3%	12 168	37.5%	9 271	28.5%	7 278	22.4%	34 670	106.8%	16 379	322.5%	-55.6%
B	Bushbuckridge	MP325	320	223 101	72 321	22579.3%	82 132	25642.4%	20 122	9.0%	33 585	15.1%	208 159	93.6%	47 747	86.4%	-29.7%
C	Ehlanzeni	DC32	14 912	15 412	3 362	22.5%	3 182	21.3%	2 752	17.9%	2 245	14.6%	11 541	74.9%	4 303	96.2%	-47.8%
	Total Ehlanzeni		112 696	433 754	123 078	109.2%	137 524	122.0%	86 807	20.0%	93 685	21.6%	441 095	101.7%	81 783	113.8%	14.6%
	Total Mpumalanga		414 578	739 894	196 294	47.3%	225 444	54.4%	164 287	22.2%	180 540	24.4%	766 565	103.6%	170 118	98.8%	6.1%
NORTH WEST																	
B	Moretele	NW371	68 795	43 376	10 816	15.7%	9 969	14.5%	11 465	26.4%	9 311	21.5%	41 561	95.8%	8 994	99.6%	3.5%
B	Madibeng	NW372	-	-	9 619	0.0%	8 975	0.0%	8 889	0.0%	11 864	0.0%	39 348	0.0%	21 892	300.8%	-45.8%
B	Rustenburg	NW373	68 933	82 611	16 044	23.3%	18 110	26.3%	19 207	23.2%	21 071	25.5%	74 431	90.1%	13 936	111.4%	51.2%
B	Kgetlengrivier	NW374	-	7 985	2 771	0.0%	2 871	0.0%	1 922	24.1%	1 364	17.1%	8 928	111.8%	2 571	320.4%	-46.9%
B	Moses Kotane	NW375	57 611	40 147	9 331	16.2%	10 067	17.5%	8 908	22.2%	10 267	25.6%	38 573	96.1%	11 996	71.8%	-14.4%
C	Bojanala Platinum	DC37	38 717	-	11 779	30.4%	8 657	22.4%	10 362	0.0%	12 986	0.0%	43 783	0.0%	11 136	17.0%	16.6%
	Total Bojanala Platinum		234 056	174 119	60 360	25.8%	58 648	25.1%	60 754	34.9%	66 862	38.4%	246 624	141.6%	70 525	66.3%	-5.2%
B	Ratlou	NW381	13 339	15 389	3 141	23.5%	3 727	27.9%	4 574	29.7%	6 720	43.7%	18 161	118.0%	2 253	81.1%	198.2%
B	Tswaing	NW382	5 955	5 955	5 816	97.7%	2 490	41.8%	2 439	41.0%	3 395	57.0%	14 141	237.4%	2 243	119.6%	51.3%
B	Mafikeng	NW383	31 214	18 338	4 244	13.6%	4 720	15.1%	4 695	25.6%	4 633	25.3%	18 291	99.7%	5 054	91.5%	-8.3%
B	Ditsobotla	NW384	12 917	12 917	4 070	31.5%	3 283	25.4%	4 256	32.9%	5 206	40.3%	16 815	130.2%	4 022	167.9%	29.5%
B	Ramotshere Moiloa	NW385	29 561	29 561	2 259	7.6%	1 707	5.8%	1 872	6.3%	1 212	4.1%	7 049	23.8%	2 156	23.1%	-43.8%
C	Ngaka Modiri Molema	DC38	54 247	41 947	16 968	31.3%	10 617	19.6%	11 464	27.3%	8 377	20.0%	47 426	113.1%	39 486	83.7%	-78.8%
	Total Ngaka Modiri Molema		147 233	124 108	36 497	24.8%	26 544	18.0%	29 301	23.6%	29 542	23.8%	121 884	98.2%	55 214	81.8%	-46.5%
B	Naledi (Nw)	NW392	13 869	13 305	1 126	8.1%	1 525	11.0%	1 817	13.7%	1 333	10.0%	5 800	43.6%	2 456	21.8%	-45.7%
B	Mamusa	NW393	7 839	-	2 111	26.9%	-	-	-	-	-	0.0%	4 239	54.1%	-	94.0%	0.0%
B	Greater Taung	NW394	16 929	16 929	11 441	67.6%	13 782	81.4%	8 068	47.7%	9 993	59.0%	43 284	255.7%	2 846	211.5%	251.1%
B	Lekwa-Teemane	NW396	3 530	1 258	0	0.0%	332	9.4%	962	76.5%	249	19.8%	1 543	122.7%	559	94.9%	-55.5%
B	Molopo-Kagisano	NW397	-	-	1 807	0.0%	1 718	0.0%	-	0.0%	495	0.0%	4 020	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	37 896	37 896	8 524	22.5%	13 681	36.1%	7 740	20.4%	9 566	25.2%	39 511	104.3%	8 333	85.6%	14.8%
	Total Dr Ruth Segomotsi Mompati		80 062	77 227	25 026	31.3%	33 150	41.4%	18 587	24.1%	21 635	28.0%	98 397	127.4%	14 194	79.1%	52.4%
B	Ventersdorp	NW401	-	8 373	1 197	0.0%	4 501	0.0%	1 973	23.6%	2 154	25.7%	9 826	117.3%	-	0.0%	0.0%
B	Tlokwe	NW402	23 873	31 157	6 488	27.2%	8 366	35.0%	7 733	24.8%	6 065	19.5%	28 651	92.0%	3 602	94.6%	68.4%
B	City Of Matlosana	NW403	59 620	59 872	10 507	17.6%	14 214	23.8%	11 801	19.7%	14 769	24.7%	51 290	85.7%	13 858	85.4%	6.6%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	15 838	16 368	2 443	15.4%	2 912	18.4%	2 953	18.0%	2 233	13.6%	10 540	64.4%	2 888	70.3%	-22.7%
	Total Dr Kenneth Kaunda		99 330	115 771	20 635	20.8%	29 992	30.2%	24 459	21.1%	25 221	21.8%	100 307	86.6%	20 349	77.9%	23.9%
	Total North West		560 681	491 225	142 517	25.4%	148 334	26.5%	133 100	27.1%	143 259	29.2%	567 211	115.5%	160 282	74.2%	-10.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	22 033	16 733	2 491	11.3%	6 114	27.7%	1 404	8.4%	4 280	25.6%	14 290	85.4%	11 222	99.6%	-61.9%
B	Ga-Segonyana	NC452	6 550	10 030	1 640	25.0%	1 877	28.7%	2 162	21.6%	2 465	24.6%	8 144	81.2%	1 775	159.2%	38.8%
B	Gamagara	NC453	8 334	8 256	1 515	18.2%	1 808	21.7%	1 887	22.9%	2 055	24.9%	7 264	88.0%	536	150.8%	283.6%
C	John Taolo Gaetsewe	DC45	10 033	10 033	2 081	20.7%	2 382	23.7%	2 085	20.8%	2 553	25.4%	9 101	90.7%	2 662	86.4%	-4.1%
	Total John Taolo Gaetsewe		46 950	45 053	7 728	16.5%	12 181	25.9%	7 538	16.7%	11 353	25.2%	38 800	86.1%	16 195	108.4%	-29.9%
B	Richtersveld	NC061	18 014	10 841	275	1.5%	703	3.9%	813	7.5%	1 089	10.0%	2 880	26.6%	248	9.6%	338.8%
B	Nama Khoi	NC062	8 932	8 932	1 482	16.6%	1 554	17.4%	1 863	20.9%	4 246	47.5%	9 145	102.4%	-	24.4%	0.0%
B	Kamiesberg	NC064	-	-	383	0.0%	376	0.0%	357	0.0%	200	0.0%	1 317	0.0%	243	0.0%	-17.4%
B	Hantam	NC065	3 333	3 507	598	17.9%	589	17.7%	771	22.0%	512	14.6%	2 470	70.4%	556	65.0%	-8.0%
B	Karoo Hoogland	NC066	3 819	3 819	39	1.0%	8	0.2%	47	1.2%	809	21.2%	903	23.7%	3	21.5%	27882.2%
B	Khai-Ma	NC067	11 242	12 275	1 276	11.4%	2 097	18.7%	1 441	11.7%	2 395	19.5%	7 210	58.7%	2 664	56.9%	-10.1%
C	Namakwa	DC6	72 087	72 087	1 413	2.0%	1 268	1.8%	1 161	1.6%	933	1.3%	4 775	6.6%	2 056	0.0%	-54.6%
	Total Namakwa		117 427	111 461	5 466	4.7%	6 596	5.6%	6 455	5.8%	10 184	9.1%	28 701	25.7%	5 769	43.6%	76.5%
B	Ubuntu	NC071	9 332	9 332	1 542	16.5%	888	9.5%	921	9.9%	1 005	10.8%	4 357	46.7%	768	6868.9%	31.0%
B	Umsobomvu	NC072	5 185	4 203	921	17.8%	931	18.0%	878	20.9%	857	20.4%	3 587	85.3%	745	80.9%	15.1%
B	Emthanjeni	NC073	9 852	9 852	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	1 739	1 837	305	17.5%	363	20.9%	381	20.8%	206	11.2%	1 255	68.3%	504	96.8%	-59.0%
B	Renosterberg	NC075	3 313	3 313	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	9.6%	0.0%
B	Thembelihe	NC076	4 316	3 844	1 461	33.9%	812	18.8%	657	17.1%	777	20.2%	3 707	96.4%	868	99.3%	-10.5%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	37	0.0%	468	0.0%	505	0.0%	83	50094.0%	465.0%
C	Pixley Ka Seme (Nc)	DC7	9 373	9 373	2 408	25.7%	2 466	26.3%	1 976	21.1%	2 365	25.2%	9 216	98.3%	979	90.0%	141.5%
	Total Pixley ka Seme (NC)		43 110	41 755	6 638	15.4%	5 460	12.7%	4 851	11.6%	5 678	13.6%	22 626	54.2%	3 946	66.5%	43.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 164	0.0%	-100.0%
B	!Kail! Garib	NC082	9 085	7 788	1 774	19.5%	1 896	20.9%	2 731	35.1%	2 287	29.4%	8 688	111.6%	2 308	230.0%	-0.9%
B	!Khara Hais	NC083	102 657	34 815	11 155	10.9%	11 249	11.0%	10 835	31.1%	8 814	25.3%	42 052	120.8%	12 726	106.1%	-30.7%
B	!Kheis	NC084	3 104	3 104	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 505	436.0%	-100.0%
B	Tsantsabane	NC085	6 542	6 542	1 398	21.4%	2 342	35.8%	1 373	21.0%	766	11.7%	5 878	89.8%	3 405	399.0%	-77.5%
B	Kgatelopele	NC086	4 214	4 214	710	16.9%	484	11.5%	510	12.1%	425	10.1%	2 129	50.5%	1 082	15.2%	-60.7%
C	Siyanda	DC8	17 707	14	2 127	12.0%	3 417	19.3%	3 366	23411.6%	3 048	21199.6%	11 958	83177.3%	2 416	68.8%	26.2%
	Total Siyanda		143 311	56 479	17 164	12.0%	19 388	13.5%	18 815	13.3%	15 339	27.2%	70 706	125.2%	25 605	110.5%	-40.1%
B	Sol Plaatje	NC091	53 897	57 547	15 703	29.1%	20 346	37.7%	15 312	26.6%	23 879	41.5%	75 239	130.7%	11 204	99.7%	113.1%
B	Dikgatlong	NC092	-	-	562	0.0%	468	0.0%	575	0.0%	721	0.0%	2 326	0.0%	1 408	34.5%	-48.8%
B	Magareng	NC093	7 154	7 154	1 349	18.9%	1 704	23.8%	1 515	21.2%	1 071	15.0%	5 640	78.8%	935	91.7%	14.5%
B	Phokwane	NC094	6 763	6 763	1 775	26.2%	1 560	23.1%	1 310	19.4%	1 792	26.5%	6 437	95.2%	344	62.3%	420.5%
C	Frances Baard	DC9	15 721	15 758	2 831	18.0%	2 581	16.4%	3 409	21.6%	3 233	20.5%	12 053	76.5%	3 207	153.9%	0.8%
	Total Frances Baard		83 535	87 223	22 219	26.6%	26 659	31.9%	22 121	25.4%	30 696	35.2%	101 694	116.6%	17 099	94.7%	79.5%
	Total Northern Cape		434 333	341 969	59 215	13.6%	70 284	16.2%	59 779	17.5%	73 250	21.4%	262 527	76.8%	68 615	88.4%	6.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 788 996	2 799 238	648 030	23.2%	650 738	23.3%	642 246	22.9%	676 841	24.2%	2 617 856	93.5%	823 609	98.7%	-17.8%
	Total Metros		2 788 996	2 799 238	648 030	23.2%	650 738	23.3%	642 246	22.9%	676 841	24.2%	2 617 856	93.5%	823 609	98.7%	-17.8%
B	Matzikama	WC011	15 636	19 156	2 978	19.0%	3 739	23.9%	3 545	18.5%	4 966	25.9%	15 228	79.5%	3 511	100.3%	41.4%
B	Cederberg	WC012	12 540	14 018	2 213	17.6%	3 239	25.8%	3 979	28.4%	3 805	27.1%	13 236	94.4%	1 687	71.1%	125.5%
B	Bergrivier	WC013	15 410	14 957	2 935	19.0%	4 708	30.6%	2 431	16.3%	4 420	29.5%	14 493	96.9%	3 776	90.3%	17.0%
B	Saldanha Bay	WC014	35 900	37 096	5 738	16.0%	11 766	32.8%	8 403	22.7%	7 612	20.5%	33 519	90.4%	7 945	105.1%	-4.2%
B	Swartland	WC015	26 162	22 261	4 052	15.5%	3 919	15.0%	3 561	16.0%	5 052	22.7%	16 585	74.5%	2 898	44.9%	74.3%
C	West Coast	DC1	24 571	24 571	3 248	13.2%	4 873	19.8%	1 341	5.5%	9 653	39.3%	19 115	77.8%	11 764	129.6%	-17.9%
	Total West Coast		130 220	132 060	21 163	16.3%	32 245	24.8%	23 260	17.6%	35 509	26.9%	112 177	84.9%	31 582	89.2%	12.4%
B	Witzenberg	WC022	26 086	26 056	7 679	29.4%	6 239	23.9%	5 720	22.0%	8 470	32.5%	28 107	107.9%	5 290	79.5%	60.1%
B	Drakenstein	WC023	102 448	93 181	22 535	22.0%	25 468	24.9%	26 079	28.0%	25 641	27.5%	99 723	107.0%	25 180	91.4%	1.8%
B	Stellenbosch	WC024	73 646	78 338	13 517	18.4%	18 783	25.5%	11 322	14.5%	22 205	28.3%	65 828	84.0%	23 739	91.4%	-6.5%
B	Breedee Valley	WC025	35 459	36 020	9 019	25.4%	11 054	31.2%	8 776	24.4%	11 501	31.9%	40 350	112.0%	9 466	103.1%	-21.5%
B	Langeberg	WC026	27 174	17 664	6 265	23.1%	4 690	17.3%	3 158	17.9%	1 220	6.9%	15 333	86.8%	4 262	78.7%	-71.4%
C	Cape Winelands DM	DC2	71 953	65 054	12 511	17.4%	12 984	18.0%	9 552	14.7%	13 036	20.0%	48 084	73.9%	15 227	69.8%	-14.4%
	Total Cape Winelands		336 766	316 313	71 527	21.2%	79 218	23.5%	64 607	20.4%	82 074	25.9%	297 425	94.0%	83 164	86.0%	-1.3%
B	Theewaterskloof	WC031	44 224	44 174	9 641	21.8%	9 131	20.6%	8 806	19.9%	8 946	20.3%	36 525	82.7%	14 544	91.2%	-38.5%
B	Overstrand	WC032	62 586	60 777	12 735	20.3%	14 076	22.5%	12 178	20.0%	15 624	25.7%	54 613	89.9%	13 930	93.8%	12.2%
B	Cape Agulhas	WC033	38 813	38 813	4 341	11.2%	(5 173)	-13.3%	2 012	5.2%	19 082	49.2%	20 262	52.2%	5 251	53.9%	263.4%
B	Swellendam	WC034	3 654	3 654	753	20.6%	874	23.9%	1 115	30.5%	876	24.0%	3 618	99.0%	812	54.7%	7.8%
C	Overberg	DC3	5 989	5 910	1 244	20.8%	1 285	21.5%	1 640	27.7%	1 000	16.9%	5 168	87.5%	1 728	106.2%	-42.1%
	Total Overberg		155 266	153 327	28 715	18.5%	20 192	13.0%	25 752	16.8%	45 527	29.7%	120 187	78.4%	36 265	81.8%	25.5%
B	Kannaland	WC041	8 224	7 952	1 319	16.0%	1 355	16.5%	1 442	18.1%	1 713	21.5%	5 828	73.3%	1 267	908522.4%	35.2%
B	Hessequa	WC042	18 467	18 506	3 231	17.5%	4 717	25.5%	2 893	15.6%	3 843	20.8%	14 684	79.3%	4 145	82.0%	-7.3%
B	Mossel Bay	WC043	20 382	20 415	4 894	24.0%	6 591	32.3%	5 614	27.5%	6 897	33.8%	23 996	117.5%	1 086	80.6%	534.9%
B	George	WC044	57 054	52 493	8 537	15.0%	11 311	19.8%	7 360	14.0%	9 021	17.2%	36 229	69.0%	8 281	64.1%	8.9%
B	Oudtshoorn	WC045	19 266	18 891	4 562	23.7%	5 239	27.2%	6 566	34.8%	4 353	23.0%	20 719	109.7%	5 298	100.8%	-17.8%
B	Bitou	WC047	-	31 356	2 876	0.0%	7 307	0.0%	2 665	8.5%	4 845	15.5%	17 693	56.4%	13 418	0.0%	-63.9%
B	Knysna	WC048	61 687	59 979	13 017	21.1%	14 410	23.4%	13 233	22.1%	13 835	23.1%	54 494	90.9%	12 708	95.3%	8.9%
C	Eden	DC4	30 024	29 584	6 112	20.4%	6 631	22.1%	5 370	18.2%	5 662	19.1%	23 775	80.4%	8 066	86.1%	-29.8%
	Total Eden		215 103	239 177	44 547	20.7%	57 561	26.8%	45 143	18.9%	50 168	21.0%	197 419	82.5%	54 270	97.0%	-7.6%
B	Laingsburg	WC051	1 833	6 516	29	1.6%	103	5.6%	119	1.8%	136	2.1%	386	5.9%	359	42.2%	-62.1%
B	Prince Albert	WC052	2 439	2 533	669	27.4%	403	16.5%	656	25.9%	490	19.4%	2 217	87.6%	820	133.5%	-40.2%
B	Beaufort West	WC053	8 610	8 610	1 309	15.2%	1 095	12.7%	1 046	12.1%	918	10.7%	4 368	50.7%	1 870	92.7%	-50.9%
C	Central Karoo	DC5	11 831	11 963	1 374	11.6%	1 616	13.7%	1 687	14.1%	1 778	14.9%	6 455	54.0%	1 507	49.5%	18.0%
	Total Central Karoo		24 713	29 622	3 381	13.7%	3 216	13.0%	3 507	11.8%	3 323	11.2%	13 426	45.3%	4 556	64.5%	-27.1%
	Total Western Cape		3 651 064	3 669 737	817 363	22.4%	843 170	23.1%	804 515	21.9%	893 441	24.3%	3 358 489	91.5%	1 033 447	96.1%	-13.5%
	Total National		15 818 632	15 521 724	3 529 336	22.3%	3 587 171	22.7%	3 457 789	22.3%	3 967 475	25.6%	14 541 772	93.7%	5 820 326	114.2%	-31.8%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	159 767	182 419	31 246	19.6%	36 092	22.6%	34 025	18.7%	42 147	23.1%	143 511	78.7%	35 175	87.5%	19.8%
A	Nelson Mandela Bay	NMA	420 220	420 220	148 407	35.3%	48 128	11.5%	133 063	31.7%	120 548	28.7%	450 146	107.1%	128 866	1827.5%	-6.5%
	Total Metros		579 987	602 639	179 653	31.0%	84 220	14.5%	167 088	27.7%	162 695	27.0%	593 657	98.5%	164 040	346.9%	-0.8%
B	Camdeboo	EC101	2 089	2 089	268	12.8%	333	15.9%	227	10.9%	154	7.4%	981	47.0%	588	1735.7%	-73.8%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	1 704	1 704	343	20.1%	462	27.1%	475	27.9%	547	32.1%	1 827	107.2%	201	98.8%	172.1%
B	Makana	EC104	12 176	-	1 693	13.9%	1 992	16.4%	2 265	0.0%	2 122	0.0%	8 071	0.0%	2 719	214.2%	-21.9%
B	Ndlambe	EC105	8 914	8 914	3 120	35.0%	3 825	42.9%	3 781	42.4%	1 295	14.5%	12 022	134.9%	1 057	46.2%	-22.6%
B	Sundays River Valley	EC106	9 206	9 206	1 007	10.9%	1 271	13.8%	1 192	13.0%	1 138	12.4%	4 608	50.1%	897	61.2%	26.8%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	35 969	11 897	2 430	6.8%	3 990	11.1%	1 388	11.7%	5 455	45.9%	13 264	111.5%	2 343	38.8%	132.9%
B	Kou-Kamma	EC109	-	9 001	509	0.0%	1 817	0.0%	299	3.3%	1 277	14.2%	3 902	43.4%	96	13.2%	1232.4%
C	Cacadu	DC10	64 762	62 604	4 638	7.2%	5 430	8.4%	5 555	8.9%	6 422	10.3%	22 045	35.2%	9 726	70.2%	-34.0%
	Total Cacadu		134 821	105 416	14 007	10.4%	19 119	14.2%	15 183	14.4%	18 410	17.5%	66 719	63.3%	17 626	62.9%	4.4%
B	Mbhashe	EC121	8 936	8 936	1 031	11.5%	373	4.2%	2 253	31.0%	2 253	25.2%	6 425	71.9%	1 919	100.5%	10.5%
B	Mnquma	EC122	9 424	-	3 279	34.8%	1 126	11.9%	1 707	0.0%	1 438	0.0%	7 550	0.0%	1 773	87.5%	-18.9%
B	Great Kei	EC123	4 575	5 745	620	13.5%	1 326	29.0%	1 118	19.5%	558	9.7%	3 622	63.1%	250	0.0%	123.0%
B	Amahlathi	EC124	-	-	278	0.0%	504	0.0%	648	0.0%	939	0.0%	2 369	0.0%	368	57.2%	155.4%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	6 927	6 927	1 375	19.9%	1 073	15.5%	1 739	25.1%	1 831	26.4%	6 019	86.9%	741	99.2%	147.1%
B	Nxuba	EC128	2 440	2 440	213	8.7%	453	18.6%	131	5.4%	196	8.0%	993	40.7%	187	61.4%	4.6%
C	Amathole	DC12	46 216	46 216	17 305	37.4%	4 962	10.7%	9 280	20.1%	9 595	20.8%	41 143	89.0%	6 856	62.9%	40.0%
	Total Amathole		78 518	70 264	24 101	30.7%	9 819	12.5%	17 391	24.8%	16 810	23.9%	68 121	97.0%	12 094	73.9%	39.0%
B	Inxuba Yethemba	EC131	-	-	157	0.0%	53	0.0%	739	0.0%	1 694	0.0%	2 643	0.0%	143	9.5%	1083.4%
B	Tsolwana	EC132	3 909	5 098	952	24.4%	1 221	31.2%	1 135	22.3%	695	13.6%	4 003	78.5%	842	70.0%	-17.5%
B	Inkwanca	EC133	720	720	56	7.8%	83	11.5%	111	15.4%	483	67.0%	733	101.8%	66	0.0%	635.3%
B	Lukhanji	EC134	8 913	689	1 064	11.9%	1 102	12.4%	1 010	146.7%	1 249	181.3%	4 426	642.4%	905	31.4%	38.0%
B	Intsika Yethu	EC135	-	-	827	0.0%	279	0.0%	1 993	0.0%	839	0.0%	3 939	0.0%	9 391	855.8%	-91.1%
B	Emalahleni (Ec)	EC136	-	-	1 149	0.0%	1 506	0.0%	1 072	0.0%	1 044	0.0%	4 771	1 031	1 031	96.7%	1.2%
B	Engcobo	EC137	-	-	52	0.0%	-	0.0%	-	0.0%	-	0.0%	52	0.0%	300	0.0%	-100.0%
B	Sakhisizwe	EC138	4 904	4 904	918	18.7%	868	17.7%	685	14.0%	1 192	24.3%	3 663	74.7%	2 429	22.1%	-50.9%
C	Chris Hani	DC13	14 730	14 730	1 951	13.2%	2 332	15.8%	2 127	14.4%	15 251	103.5%	21 662	147.1%	2 041	58.1%	647.2%
	Total Chris Hani		33 177	26 142	7 128	21.5%	7 445	22.4%	8 873	33.9%	22 447	85.9%	45 893	175.6%	17 148	79.7%	30.9%
B	Elundini	EC141	3 735	3 735	888	23.8%	517	13.8%	1 102	29.5%	869	23.3%	3 376	90.4%	584	59.8%	48.7%
B	Senqu	EC142	9 059	16 862	1 223	13.5%	1 723	19.0%	1 910	11.3%	2 564	15.2%	7 419	44.0%	2 197	41.7%	16.7%
B	Maletswai	EC143	2 704	2 598	346	12.8%	342	12.6%	348	13.4%	379	14.6%	1 415	54.5%	490	85.0%	-22.6%
B	Gariep	EC144	-	-	356	0.0%	-	0.0%	-	0.0%	-	0.0%	356	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	6 665	6 665	2 084	31.3%	4 236	63.6%	2 339	35.1%	6 307	94.6%	14 966	224.5%	5 546	129.2%	13.7%
	Total Joe Gqabi		22 163	29 860	4 897	22.1%	6 817	30.8%	5 700	19.1%	10 118	33.9%	27 532	92.2%	8 816	65.5%	14.8%
B	Ngquba Hills	EC153	8 962	8 962	1 440	16.1%	1 469	16.4%	807	9.0%	448	5.0%	4 164	46.5%	1 749	56.8%	-74.4%
B	Port St Johns	EC154	2 961	2 961	9 403	317.6%	8 449	285.4%	4 753	160.5%	7 884	266.3%	30 490	1029.9%	4 728	1.0%	66.8%
B	Nyandeni	EC155	6 214	6 214	1 536	24.7%	1 988	32.0%	1 134	18.2%	1 421	22.9%	6 079	97.8%	954	111.8%	49.0%
B	Mhlonlo	EC156	2 768	2 768	925	33.4%	1 662	60.0%	1 095	39.6%	1 820	65.7%	5 501	198.7%	267	0.0%	580.7%
B	King Sabata Dalindyebo	EC157	26 572	30 961	5 094	19.2%	7 441	28.0%	6 521	21.1%	6 704	21.7%	25 760	83.2%	4 190	216.6%	60.0%
C	O. R. Tambo	DC15	79 329	79 329	39 003	39.0%	19 003	24.0%	15 441	19.5%	19 211	24.2%	84 574	106.6%	15 341	110.7%	25.2%
	Total O.R. Tambo		126 806	131 195	49 318	38.9%	40 012	31.6%	29 570	22.7%	37 487	28.6%	156 568	119.3%	27 229	140.0%	37.7%
B	Matatiele	EC441	-	-	351	0.0%	1 334	0.0%	766	0.0%	1 320	0.0%	3 771	0.0%	1 526	0.0%	-13.5%
B	Umzimvubu	EC442	7 383	6 763	587	7.9%	667	9.0%	2 319	34.3%	2 951	43.6%	6 524	96.5%	1 262	181.9%	133.9%
B	Mbizana	EC443	-	-	1 139	0.0%	2 529	0.0%	1 633	0.0%	676	0.0%	5 978	0.0%	2 073	56.6%	-67.4%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	8 202	10 327	732	8.9%	771	9.4%	526	5.1%	1 734	16.8%	3 763	36.4%	392	137.6%	341.7%
	Total Alfred Nzo		15 585	17 090	2 809	18.0%	5 302	34.0%	5 244	30.7%	6 681	39.1%	20 036	117.2%	5 253	117.0%	27.2%
	Total Eastern Cape		991 056	982 605	281 913	28.4%	172 735	17.4%	249 229	25.4%	274 648	28.0%	978 526	99.6%	252 207	168.3%	8.9%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	34 796	37 655	6 286	18.1%	7 369	21.2%	6 476	17.2%	11 589	30.8%	31 720	84.2%	9 995	76.5%	15.9%
Total Metros			34 796	37 655	6 286	18.1%	7 369	21.2%	6 476	17.2%	11 589	30.8%	31 720	84.2%	9 995	76.5%	15.9%
B	Letsemeng	FS161	3 165	2 206	578	18.3%	263	8.3%	418	18.9%	534	24.2%	1 793	81.3%	1 061	125.1%	-49.7%
B	Kopanong	FS162	1 437	1 092	254	17.7%	321	22.3%	321	29.3%	321	29.3%	1 216	111.3%	122	38.5%	162.2%
B	Mohokare	FS163	830	1 321	311	37.5%	316	38.1%	350	26.5%	446	33.7%	1 423	107.7%	309	87.5%	44.3%
B	Naledi (Fs)	FS164	390	390	48	12.2%	0	0.1%	12	3.1%	61	15.7%	121	31.1%	1	7.0%	4565.9%
C	Xhariep	DC16	11 324	11 187	2 958	26.1%	2 548	22.5%	2 208	19.7%	2 475	22.1%	10 190	91.1%	1 982	80.4%	24.9%
Total Xhariep			17 146	16 196	4 148	24.2%	3 449	20.1%	3 309	20.4%	3 837	23.7%	14 743	91.0%	3 476	84.5%	10.4%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 873	0.0%	4 076	0.0%	2 642	0.0%	4 081	0.0%	12 672	0.0%	1 699	283.8%	140.3%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	6.9%	0.0%
C	Lejweleputswa	DC18	9 444	13 711	1 550	16.4%	1 884	19.9%	1 800	13.1%	13 091	95.5%	18 325	133.6%	931	65.3%	1306.7%
Total Lejweleputswa			9 444	13 711	3 422	36.2%	5 960	63.1%	4 442	32.4%	17 172	125.2%	30 996	226.1%	2 629	106.6%	553.1%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	2 881	0.0%	1 788	0.0%	1 894	0.0%	(816)	0.0%	5 748	0.0%	2 188	0.0%	-137.3%
B	Nketoana	FS193	1 853	1 853	1 354	73.1%	31	1.7%	24	1.3%	12	0.6%	1 422	76.7%	701	29.6%	-98.3%
B	Maluti-a-Phofung	FS194	18 513	19 812	4 587	24.8%	1 537	8.3%	2 950	14.9%	2 228	11.2%	11 302	57.0%	3 500	50.0%	-36.3%
B	Phumelela	FS195	867	1 028	1 978	228.9%	2 505	288.9%	2 139	208.1%	3 278	318.9%	9 900	963.1%	1 454	77.4%	125.5%
B	Mantsopa	FS196	2 019	2 755	532	26.4%	607	30.1%	639	23.2%	648	23.5%	2 426	88.1%	465	87.8%	39.2%
C	Thabo Mofutsanyana	DC19	6 121	45 065	3 068	50.1%	2 010	32.8%	4 268	9.5%	8 752	19.4%	18 098	40.2%	2 251	28.7%	288.7%
Total Thabo Mofutsanyana			29 373	70 512	14 400	49.0%	8 479	28.9%	11 914	16.9%	14 102	20.0%	48 896	69.3%	10 559	74.3%	33.6%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	2 490	0.0%	2 490	0.0%	2 766	32.6%	-10.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 638	5 593	919	13.8%	1 256	18.9%	1 126	20.1%	1 405	25.1%	4 706	84.1%	1 051	54.6%	33.7%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	4 087	0.0%	6 208	0.0%	6 355	0.0%	9 494	0.0%	26 143	0.0%	7 811	0.0%	21.5%
Total Fezile Dabi			6 638	5 593	5 006	75.4%	7 463	112.4%	7 481	133.8%	13 389	239.4%	33 339	596.1%	11 628	61.2%	15.1%
Total Free State			97 397	143 668	33 263	34.2%	32 720	33.6%	33 622	23.4%	60 089	41.8%	159 694	111.2%	38 287	71.7%	56.9%
GAUTENG																	
A	Ekurhuleni Metro	EKU	146 023	148 208	29 271	20.0%	29 265	20.0%	29 159	19.7%	34 745	23.4%	122 441	82.6%	28 766	86.1%	20.8%
A	City Of Johannesburg	JHB	1 188 482	896 483	148 286	12.5%	233 335	19.6%	202 207	22.6%	237 600	26.5%	821 428	91.6%	145 715	52.2%	63.1%
A	City Of Tshwane	TSH	310 046	293 186	49 163	15.9%	67 929	21.9%	63 083	21.5%	70 898	24.2%	251 074	85.6%	76 826	92.4%	-7.7%
Total Metros			1 644 550	1 337 877	226 720	13.8%	330 530	20.1%	294 540	22.0%	343 243	25.7%	1 194 943	89.3%	251 307	63.5%	36.6%
B	Emfuleni	GT421	58 433	117 067	11 093	19.0%	10 541	18.0%	12 004	10.3%	12 138	10.4%	45 776	39.1%	9 207	93.2%	31.8%
B	Midvaal	GT422	16 811	15 381	3 094	18.4%	3 946	23.5%	3 401	22.1%	3 327	21.6%	13 768	89.5%	3 376	73.2%	-1.4%
B	Lesedi	GT423	8 571	8 571	1 489	17.4%	1 642	19.2%	1 592	18.6%	2 028	23.7%	6 751	78.8%	1 556	193.7%	30.3%
C	Sedibeng	DC42	18 604	18 604	4 889	26.3%	4 954	26.6%	4 926	26.5%	5 781	31.1%	20 549	110.5%	3 628	109.9%	59.3%
Total Sedibeng			102 420	159 623	20 564	20.1%	21 083	20.6%	21 922	13.7%	23 274	14.6%	86 844	54.4%	17 767	96.9%	31.0%
B	Mogale City	GT481	33 656	28 920	6 187	18.4%	6 851	20.4%	5 061	17.5%	8 693	30.1%	26 792	92.6%	7 179	83.7%	21.1%
B	Randfontein	GT482	24 214	25 561	3 707	15.3%	3 681	15.2%	4 221	16.5%	3 751	14.7%	15 360	60.1%	5 985	89.4%	-37.3%
B	Westonaria	GT483	13 458	26 938	2 093	15.5%	2 539	18.9%	1 808	6.7%	2 355	8.7%	8 795	32.6%	2 852	57.4%	-17.4%
B	Merafong City	GT484	220 890	220 890	4 120	1.9%	56 621	25.6%	3 989	1.8%	4 647	2.1%	69 376	31.4%	5 193	3.2%	-10.5%
C	West Rand	DC48	30 163	51 051	11 564	38.3%	7 269	24.1%	8 159	16.0%	14 251	27.9%	41 244	80.8%	12 944	89.8%	10.1%
Total West Rand			322 380	353 360	27 670	8.6%	76 961	23.9%	23 239	6.8%	33 697	9.5%	161 567	45.7%	34 153	17.1%	-1.3%
Total Gauteng			2 069 350	1 850 860	274 954	13.3%	428 574	20.7%	339 611	18.3%	400 215	21.6%	1 443 354	78.0%	303 227	50.3%	32.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 194 470	1 414 754	218 065	18.3%	394 573	33.0%	278 252	19.7%	262 934	18.6%	1 153 824	81.6%	284 482	111.5%	-7.6%
	Total Metros		1 194 470	1 414 754	218 065	18.3%	394 573	33.0%	278 252	19.7%	262 934	18.6%	1 153 824	81.6%	284 482	111.5%	-7.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 440	4 656	954	21.5%	1 568	35.3%	849	18.2%	1 070	23.0%	4 441	95.4%	1 395	109.0%	-23.3%
B	Umzumbe	KZN213	1 700	1 700	309	18.2%	425	25.0%	229	13.4%	59	3.5%	1 022	60.1%	376	71.0%	-84.2%
B	uMuziwabantu	KZN214	2 928	269	620	21.2%	1 204	41.1%	616	229.2%	543	202.1%	2 983	1109.8%	894	857.6%	-39.2%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	13 509	26 081	3 683	27.3%	5 192	38.4%	4 822	18.5%	4 752	18.2%	18 449	70.7%	5 757	66.8%	-17.5%
C	Ugu	DC21	63 627	71 346	9 019	14.2%	12 354	19.4%	27 329	38.3%	29 001	40.6%	77 704	108.9%	29 842	110.6%	-2.8%
	Total Ugu		86 203	104 052	14 586	16.9%	20 743	24.1%	33 845	32.5%	35 425	34.0%	104 599	100.5%	38 265	102.5%	-7.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMgeni	KZN222	5 881	7 067	1 611	27.4%	2 197	37.4%	3 645	51.6%	2 197	31.1%	9 650	136.5%	1 867	66.0%	17.7%
B	Mpofana	KZN223	4 823	1 627	507	10.5%	935	19.4%	237	14.6%	186	11.4%	1 864	114.6%	230	71.4%	-19.1%
B	Impendle	KZN224	3 000	3 000	2 071	69.0%	2 377	79.2%	3 073	102.4%	4 282	142.8%	11 803	393.5%	3 927	649.1%	9.1%
B	Msunduzi	KZN225	70 380	70 380	14 187	20.2%	19 612	27.9%	16 245	23.1%	17 956	25.5%	68 000	96.6%	28 721	99.9%	-37.5%
B	Mkhambathini	KZN226	-	21 994	1 838	0.0%	3 512	0.0%	2 685	12.2%	686	3.1%	8 721	39.7%	5 090	51.0%	-86.5%
B	Richmond	KZN227	8 557	8 869	887	10.4%	964	11.3%	1 275	14.4%	1 073	12.1%	4 200	47.4%	1 157	84.3%	-7.3%
C	uMgungundlovu	DC22	4 581	7 192	2 097	45.8%	2 262	49.4%	1 376	19.1%	1 321	18.4%	7 056	98.1%	1 873	59.3%	-29.5%
	Total uMgungundlovu		97 222	120 129	23 199	23.9%	31 858	32.8%	28 536	23.8%	27 701	23.1%	111 294	92.6%	42 865	97.8%	-35.4%
B	Emnambithi/Ladysmith	KZN232	10 088	12 439	1 779	17.6%	3 522	34.9%	2 063	16.6%	1 997	16.1%	9 361	75.3%	2 161	79.1%	-7.6%
B	Indaka	KZN233	-	4 198	919	0.0%	-	0.0%	-	0.0%	-	0.0%	919	21.9%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	85 544	19 624	2 163	2.5%	3 910	4.6%	3 568	18.2%	3 317	16.9%	12 958	66.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	11 421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	274 005	228 921	4 892	1.8%	4 663	1.7%	3 486	1.5%	1 158	0.5%	14 200	6.2%	7 626	52.6%	-84.8%
	Total Uthukela		381 058	265 181	9 753	2.6%	12 095	3.2%	9 118	3.4%	6 472	2.4%	37 438	14.1%	9 787	50.6%	-33.9%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	10 694	-	512	4.8%	1 594	14.9%	1 248	0.0%	526	0.0%	3 880	0.0%	759	131.2%	-30.7%
B	Msinga	KZN244	-	-	370	0.0%	-	0.0%	538	0.0%	2 265	0.0%	3 174	0.0%	163	0.0%	1286.4%
B	Umvoti	KZN245	-	1 720	181	0.0%	303	0.0%	122	7.1%	(37)	-2.2%	569	33.1%	1 021	78.1%	-103.6%
C	Umzinyathi	DC24	174 854	333 782	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		185 548	335 503	1 064	0.6%	1 898	1.0%	1 908	0.6%	2 754	0.8%	7 624	2.3%	1 943	4.8%	41.7%
B	Newcastle	KZN252	21 171	26 839	2 476	11.7%	4 722	22.3%	5 059	18.8%	9 531	35.5%	21 789	81.2%	6 650	0.0%	43.3%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	518	2 010	890	171.8%	635	122.5%	802	39.9%	1 038	51.6%	3 365	167.4%	1 295	126.3%	-19.9%
C	Amajuba	DC25	21 030	13 338	2 055	9.8%	2 456	11.7%	1 947	14.6%	3 536	26.5%	9 994	74.9%	7 149	91.5%	-50.5%
	Total Amajuba		42 719	42 187	5 422	12.7%	7 813	18.3%	7 808	18.5%	14 105	33.4%	35 147	83.3%	15 094	177.2%	-6.6%
B	eDumbe	KZN261	4 654	4 740	508	10.9%	184	4.0%	1 309	27.6%	1 508	31.8%	3 509	74.0%	1 597	1674.7%	-5.5%
B	uPhongolo	KZN262	6 443	6 792	1 463	22.7%	1 320	20.5%	1 248	18.4%	1 184	17.4%	5 215	76.8%	1 276	93.3%	-7.2%
B	Abaqulusi	KZN263	15 390	3 877	795	5.2%	801	5.2%	700	18.1%	935	24.1%	3 231	83.3%	1 948	93.4%	-52.0%
B	Nongoma	KZN265	8 157	9 245	786	9.6%	1 027	12.6%	1 493	16.2%	572	6.2%	3 878	82.2%	982	223.1%	-41.8%
B	Ulundi	KZN266	-	2 323	340	0.0%	1 231	0.0%	439	18.9%	1 132	48.7%	3 144	135.3%	655	0.0%	72.9%
C	Zululand	DC26	13 595	25 836	5 296	39.0%	7 424	54.6%	5 821	22.5%	4 491	17.4%	23 032	89.1%	10 144	125.3%	-55.7%
	Total Zululand		48 239	52 814	9 187	19.0%	11 988	24.9%	11 011	20.8%	9 822	18.6%	42 008	79.5%	16 601	153.2%	-40.8%
B	Umhlabuyalingana	KZN271	8 119	6 818	951	11.7%	1 424	17.5%	1 135	16.7%	3 437	50.4%	6 947	101.9%	838	31.7%	310.3%
B	Jozini	KZN272	-	-	2 025	0.0%	1 888	0.0%	1 462	0.0%	2 143	0.0%	7 517	0.0%	2 774	98.7%	-22.8%
B	The Big 5 False Bay	KZN273	-	-	210	0.0%	253	0.0%	601	0.0%	354	0.0%	1 419	0.0%	198	0.0%	78.9%
B	Hlabisa	KZN274	-	-	469	0.0%	1 097	0.0%	1 593	0.0%	1 594	0.0%	4 754	0.0%	3 354	0.0%	-52.5%
B	Mtubatuba	KZN275	1 136	1 733	714	62.9%	994	87.6%	1 119	64.6%	234	13.5%	3 061	176.7%	452	28.0%	-48.3%
C	Umkhanyakude	DC27	16 186	13 742	1 625	10.0%	1 585	9.8%	1 623	11.8%	2 040	14.8%	6 874	50.0%	1 218	68.5%	67.6%
	Total Umkhanyakude		25 440	22 293	5 994	23.6%	7 241	28.5%	7 535	33.8%	9 802	44.0%	30 572	137.1%	8 834	85.0%	11.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	17 620	18 334	4 138	23.5%	4 419	25.1%	4 460	24.3%	4 819	26.3%	17 836	97.3%	4 385	88.6%	9.9%
B	Ntambanana	KZN283	814	-	86	10.6%	307	37.8%	285	0.0%	69	0.0%	747	0.0%	83	0.0%	-16.7%
B	uMlalazi	KZN284	3 025	2 941	568	18.8%	622	20.6%	673	22.9%	676	23.0%	2 539	86.3%	436	76.3%	54.8%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	47 764	5 535	0.0%	5 375	0.0%	5 162	10.8%	12 993	27.2%	29 065	60.9%	11 240	0.0%	15.6%
C	uThungulu	DC28	10 210	24 618	1 284	12.6%	1 697	16.6%	2 224	9.0%	2 052	8.3%	7 256	29.5%	(2 285)	11.0%	-189.8%
	Total uThungulu		31 669	93 657	11 610	36.7%	12 420	39.2%	12 804	13.7%	20 609	22.0%	57 443	61.3%	13 859	117.9%	48.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	13 239	11 139	1 396	10.5%	(510)	-3.8%	5 714	51.3%	10 331	92.7%	16 931	152.0%	(1 009)	77.8%	-1124.2%
B	KwaDukuza	KZN292	52 272	35 361	6 064	11.6%	8 389	16.0%	6 506	18.4%	6 212	17.6%	27 171	76.8%	7 413	80.7%	-16.2%
B	Ndwedwe	KZN293	16 923	16 048	2 130	12.6%	2 330	13.8%	1 958	12.2%	1 943	12.1%	8 360	52.1%	1 850	28.8%	5.1%
B	Maphumulo	KZN294	2 072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	104.5%	0.0%
C	iLembe	DC29	8 457	17 786	7 023	83.0%	5 775	68.3%	(100)	-0.6%	1 470	8.3%	14 169	79.7%	2 003	96.6%	-26.6%
	Total iLembe		92 963	80 335	16 613	17.9%	15 984	17.2%	14 077	17.5%	19 957	24.8%	66 631	82.9%	10 257	81.5%	94.6%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 393	1 399	565	40.6%	293	21.0%	371	26.5%	354	25.3%	1 583	113.1%	321	97.7%	10.4%
B	Greater Kokstad	KZN433	32 309	10 700	3 280	10.2%	3 079	9.5%	3 596	33.6%	7 458	69.7%	17 412	162.7%	6 044	75.5%	23.4%
B	Ubuhlebezwe	KZN434	8 298	3 397	1 382	16.6%	807	9.7%	600	17.7%	604	17.8%	3 393	99.9%	1 183	169.9%	-49.0%
B	Umkhuhlu	KZN435	7 558	7 600	2 303	30.5%	1 449	19.2%	1 145	15.1%	1 601	21.1%	6 498	85.5%	3 864	120.6%	-58.6%
C	Sisonke	DC43	43 699	41 708	7 913	18.1%	6 137	14.0%	6 449	15.5%	7 455	17.9%	27 954	67.0%	11 523	49.0%	-35.3%
	Total Sisonke		93 258	64 804	15 443	16.6%	11 765	12.6%	12 161	18.8%	17 471	27.0%	56 840	87.7%	22 934	69.8%	-23.8%
	Total KwaZulu-Natal		2 278 789	2 595 708	330 936	14.5%	528 377	23.2%	417 055	16.1%	427 051	16.5%	1 703 419	65.6%	464 922	94.1%	-8.1%
	LIMPOPO																
B	Greater Giyani	LIM331	5 289	5 694	970	18.3%	1 318	24.9%	1 105	19.4%	1 157	20.3%	4 550	79.9%	787	58.2%	47.1%
B	Greater Letaba	LIM332	7 014	7 014	1 110	15.8%	1 211	17.3%	1 188	16.9%	1 395	19.9%	4 905	69.9%	1 977	100.3%	-29.4%
B	Greater Tzaneen	LIM333	31 078	26 586	5 418	17.4%	5 250	16.9%	4 379	16.5%	2 932	11.0%	17 979	67.6%	5 630	98.8%	-47.9%
B	Ba-Phalaborwa	LIM334	6 464	11 045	2 329	36.0%	1 837	28.4%	3 837	34.7%	2 478	22.4%	10 482	94.9%	4 198	81.7%	-41.0%
B	Maruleng	LIM335	5 173	5 462	1 221	23.6%	1 185	22.9%	813	14.9%	1 066	19.5%	4 285	78.5%	959	85.1%	11.1%
C	Mopani	DC33	9 856	9 856	1 411	14.3%	2 298	23.3%	2 798	28.4%	6 605	67.0%	13 111	133.0%	2 495	164.7%	164.7%
	Total Mopani		64 873	65 656	12 458	19.2%	13 099	20.2%	14 121	21.5%	15 633	23.8%	55 311	84.2%	16 046	76.8%	-2.6%
B	Musina	LIM341	5 736	2 463	3 444	60.0%	592	10.3%	566	23.0%	578	23.5%	5 180	210.3%	1 856	278.9%	-68.8%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	12 372	16 763	3 361	27.2%	3 624	29.3%	3 026	18.0%	4 348	25.9%	14 359	85.7%	4 541	90.7%	-4.3%
B	Makhado	LIM344	5 051	5 051	657	13.0%	866	17.1%	604	12.0%	686	13.6%	2 813	55.7%	734	0.0%	-6.6%
C	Vhembe	DC34	25 182	24 941	5 642	22.4%	5 249	20.8%	3 467	13.9%	4 923	19.7%	19 281	77.3%	4 773	148.4%	3.1%
	Total Vhembe		48 340	49 218	13 103	27.1%	10 331	21.4%	7 663	15.6%	10 535	21.4%	41 632	84.6%	11 904	143.4%	-11.5%
B	Blouberg	LIM351	12 535	11 360	1 462	11.7%	1 655	13.2%	2 014	17.7%	3 189	28.1%	8 320	73.2%	1 607	76.5%	98.5%
B	Aganang	LIM352	1 570	1 570	103	6.6%	-	0.0%	-	0.0%	140	8.9%	243	15.5%	-	0.0%	0.0%
B	Molemole	LIM353	2 274	2 743	523	23.0%	634	27.9%	639	23.3%	642	23.4%	2 438	88.9%	604	54.3%	6.2%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	6 546	1 001	0.0%	1 502	0.0%	1 328	20.3%	1 526	23.3%	5 357	81.8%	1 488	66.2%	2.5%
C	Capricorn	DC35	27 010	27 010	2 174	8.1%	3 473	12.9%	2 963	11.0%	2 861	10.6%	11 472	42.5%	4 485	75.0%	-36.2%
	Total Capricorn		43 389	49 229	5 264	12.1%	7 264	16.7%	6 943	14.1%	8 358	17.0%	27 830	56.5%	8 185	69.5%	2.1%
B	Thabazimbi	LIM361	6 033	6 033	1 286	21.3%	1 119	18.5%	360	6.0%	896	14.8%	3 662	60.7%	1 434	76.6%	-37.5%
B	Lephalale	LIM362	7 168	7 168	1 047	14.6%	1 069	14.9%	703	9.8%	352	4.8%	3 172	44.2%	1 219	65.7%	-71.1%
B	Mookopong	LIM364	4 517	4 517	898	19.9%	625	13.8%	985	21.8%	993	22.0%	3 501	77.5%	371	85.3%	167.7%
B	Modimolle	LIM365	4 225	4 225	676	16.0%	678	16.1%	745	17.6%	916	21.7%	3 016	71.4%	3 209	90.1%	-71.4%
B	Bela Bela	LIM366	5 606	5 606	1 159	20.7%	1 506	26.9%	1 242	22.2%	1 292	23.0%	5 199	92.7%	1 744	88.2%	-26.0%
B	Mogalakwena	LIM367	18 418	18 418	3 369	18.3%	3 495	19.0%	3 380	18.3%	1 098	6.0%	11 341	61.6%	4 193	84.3%	-73.8%
C	Waterberg	DC36	8 119	9 361	1 531	18.9%	1 004	12.4%	981	10.5%	2 081	22.2%	5 597	59.8%	2 173	141.2%	-4.3%
	Total Waterberg		54 086	55 329	9 966	18.4%	9 496	17.6%	8 397	15.2%	7 628	13.8%	35 487	64.1%	14 343	89.7%	-46.8%
B	Ephraim Mogale	LIM471	9 938	9 938	2 274	22.9%	3 087	31.1%	1 798	18.1%	6 970	70.1%	14 129	142.2%	1 763	167.2%	295.5%
B	Elias Motsoaledi	LIM472	8 130	8 130	1 281	15.8%	1 582	19.5%	1 765	21.7%	1 725	21.2%	6 353	78.1%	1 091	61.7%	58.2%
B	Makhuduthamaga	LIM473	7 799	7 799	-	0.0%	714	9.2%	876	11.2%	77	1.0%	1 667	21.4%	1 340	72.4%	-94.2%
B	Fetakgomo	LIM474	9 573	8 553	1 517	15.9%	1 659	17.3%	2 342	27.4%	1 545	18.1%	7 064	82.6%	2 136	87.9%	-27.6%
B	Greater Tubatse	LIM475	17 689	17 689	2 876	16.3%	2 905	16.4%	(1 198)	-6.8%	4 584	0.0%	3 752	25.9%	3 752	84.0%	-100.0%
C	Sekhukhune	DC47	19 056	14 491	2 693	14.1%	2 808	14.7%	2 053	14.2%	3 030	20.9%	10 585	73.0%	5 297	88.2%	-42.8%
	Total Sekhukhune		72 184	66 599	10 642	14.7%	12 756	17.7%	7 636	11.5%	13 347	20.0%	44 381	66.6%	15 378	95.1%	-13.2%
	Total Limpopo		282 873	286 031	51 434	18.2%	52 946	18.7%	44 760	15.6%	55 501	19.4%	204 641	71.5%	65 857	93.4%	-15.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	11 173	8 991	-	0.0%	1 834	16.4%	1 181	13.1%	975	10.8%	3 990	44.4%	-	100.9%	0.0%
B	Msukaligwa	MP302	7 451	7 451	1 313	17.6%	1 696	22.8%	1 722	23.1%	1 308	17.6%	6 040	81.1%	1 445	122.7%	-9.4%
B	Mkhondo	MP303	2 952	2 401	388	13.2%	669	22.6%	364	15.2%	190	7.9%	1 611	67.1%	3 294	90.7%	-94.2%
B	Pixley Ka Seme (MP)	MP304	-	-	408	0.0%	1 269	0.0%	184	0.0%	-	0.0%	1 861	0.0%	354	156.8%	-100.0%
B	Lekwa	MP305	2 082	1 995	3	0.1%	-	0.0%	2	0.1%	17	0.8%	22	1.1%	1 114	79.1%	-98.5%
B	Dipaleseng	MP306	7 474	7 474	369	4.9%	1 612	21.6%	(5)	-0.1%	748	10.0%	2 723	36.4%	-	47.4%	0.0%
B	Govan Mbeki	MP307	135 325	35 621	12 002	8.9%	8 672	6.4%	6 553	18.4%	9 247	26.0%	36 475	102.4%	2 316	32.3%	299.2%
C	Gert Sibande	DC30	190 294	232 270	30 211	15.9%	31 861	16.7%	33 087	14.2%	76 731	33.0%	171 889	74.0%	60 644	88.4%	26.5%
	Total Gert Sibande		356 752	296 204	44 694	12.5%	47 613	13.3%	43 089	14.5%	89 216	30.1%	224 611	75.8%	69 167	79.3%	29.0%
B	Victor Khanye	MP311	-	-	2	0.0%	2	0.0%	1	0.0%	52	0.0%	56	0.0%	164	96.3%	-68.5%
B	Emalahleni (Mp)	MP312	-	-	2 259	0.0%	1 965	0.0%	1 599	0.0%	1 538	0.0%	7 361	2 239	25.3%	-31.3%	0.0%
B	Steve Tshwete	MP313	9 818	10 457	1 858	18.9%	2 221	22.6%	2 616	25.0%	2 373	22.7%	9 069	86.7%	2 031	87.5%	16.9%
B	Emakhazeni	MP314	10 229	10 229	2 015	19.7%	2 104	20.6%	2 419	23.6%	1 377	13.5%	7 914	77.4%	1 731	88.2%	-20.4%
B	Thembiisile Hani	MP315	-	187 523	6 588	0.0%	4 958	0.0%	6 163	3.3%	6 673	3.6%	24 382	13.0%	4 001	64.5%	66.8%
B	Dr J.S. Moroka	MP316	16 406	31 477	4 185	25.5%	2 050	12.5%	5 783	18.4%	3 251	10.3%	15 270	48.5%	2 518	183.6%	29.1%
C	Nkangala	DC31	474 125	497 767	59 481	12.5%	64 888	13.7%	58 036	11.7%	58 502	11.8%	240 907	48.4%	83 193	37.4%	-29.7%
	Total Nkangala		510 577	737 452	76 389	15.0%	78 188	15.3%	76 616	10.4%	73 767	10.0%	304 960	41.4%	95 877	40.9%	-23.1%
B	Thaba Chweu	MP321	7 440	7 440	2 588	34.8%	699	9.4%	1 065	14.3%	1 143	15.4%	5 495	73.9%	1 721	93.2%	-33.6%
B	Mbombela	MP322	10 000	29 593	4 784	47.8%	2 825	28.2%	2 641	25.8%	9 560	32.3%	24 810	83.8%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	3 822	0.0%	1 334	0.0%	7 631	0.0%	1 491	0.0%	8 911	-	-	88138.6%	0.0%
B	Nkomazi	MP324	33 503	33 503	7 853	23.4%	10 515	31.4%	7 299	21.8%	8 663	25.9%	34 330	102.5%	50 546	232.5%	-82.9%
B	Bushbuckridge	MP325	7	3 610	-	0.0%	-	0.0%	1 299	3.6%	3	0.1%	132	3.6%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 405	15 905	3 176	19.4%	3 154	19.2%	2 937	18.5%	2 955	18.6%	12 222	76.8%	4 484	76.5%	-34.1%
	Total Ehlanzeni		67 354	90 050	22 224	33.0%	18 526	27.5%	21 333	23.7%	23 816	26.4%	85 899	95.4%	56 752	187.1%	-58.0%
	Total Mpumalanga		934 684	1 123 707	143 306	15.3%	144 328	15.4%	141 039	12.6%	186 798	16.6%	615 471	54.8%	221 795	59.8%	-15.8%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	70 853	0.0%	4 756	0.0%	6 344	0.0%	7 089	0.0%	89 041	0.0%	3 415	55.7%	107.6%
B	Rustenburg	NW373	46 595	50 675	11 047	23.7%	13 259	28.5%	12 058	23.8%	16 307	32.2%	52 670	103.9%	11 589	106.3%	40.7%
B	Kgetlengrivier	NW374	-	5 883	879	0.0%	1 529	0.0%	1 569	26.7%	998	17.0%	4 973	84.5%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 087	12 664	2 953	21.0%	2 738	19.4%	2 958	23.4%	3 257	25.7%	11 906	94.0%	2 708	94.3%	20.3%
C	Bojanala Platinum	DC37	96 122	-	4 268	4.4%	8 132	8.5%	3 517	0.0%	4 444	0.0%	20 362	0.0%	46 526	449.8%	-90.4%
	Total Bojanala Platinum		156 804	69 223	90 000	57.4%	30 414	19.4%	26 445	38.2%	32 094	46.4%	178 953	258.5%	64 238	165.6%	-50.0%
B	Ratlou	NW381	6 258	7 791	823	13.1%	1 281	20.5%	1 071	13.7%	2 718	34.9%	5 892	75.6%	722	94.0%	276.2%
B	Tswaing	NW382	7 172	7 172	2 066	28.8%	3 402	47.4%	7 091	98.9%	3 795	52.9%	16 354	228.0%	1 114	0.0%	240.7%
B	Mafikeng	NW383	32 566	33 341	6 413	19.7%	6 925	21.3%	6 597	19.8%	3 780	11.3%	23 715	71.1%	7 117	70.3%	-46.9%
B	Ditsobotla	NW384	7 316	7 316	1 254	17.1%	483	6.6%	431	5.9%	582	8.0%	2 749	37.6%	791	46.5%	-26.4%
B	Ramotshere Moiloa	NW385	-	-	4 657	0.0%	4 247	0.0%	6 285	0.0%	2 475	0.0%	17 664	0.0%	5 716	86.5%	-56.7%
C	Ngaka Modiri Molema	DC38	12 487	23 545	1 569	12.6%	1 420	11.4%	1 634	6.9%	4 144	17.6%	8 767	37.2%	1 768	58.0%	134.4%
	Total Ngaka Modiri Molema		65 798	79 165	16 781	25.5%	17 758	27.0%	23 108	29.2%	17 494	22.1%	75 141	94.9%	17 228	74.4%	1.5%
B	Naledi (Nw)	NW392	5 130	5 130	918	17.9%	683	13.3%	554	10.8%	609	11.9%	2 764	53.9%	519	24.4%	17.3%
B	Mamusa	NW393	4 975	4 975	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Greater Taung	NW394	3 716	3 716	730	19.6%	594	16.0%	654	17.6%	1 477	39.8%	3 455	93.0%	461	61.2%	220.6%
B	Lekwa-Teemane	NW396	-	860	108	0.0%	125	0.0%	104	12.1%	194	22.5%	531	61.7%	682	98.4%	-71.6%
B	Molopo-Kagisano	NW397	-	-	1 800	0.0%	1 589	0.0%	-	0.0%	539	0.0%	3 928	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		13 821	14 681	3 555	25.7%	2 992	21.6%	1 312	8.9%	2 819	19.2%	10 678	72.7%	1 662	42.1%	69.6%
B	Ventersdorp	NW401	2 794	5 177	-	0.0%	34	1.2%	226	4.4%	318	6.1%	578	11.2%	-	0.0%	0.0%
B	Tlokwe	NW402	27 974	35 196	5 234	18.7%	7 220	25.8%	6 279	17.8%	8 439	24.0%	27 171	77.2%	5 931	79.5%	42.3%
B	City Of Matlosana	NW403	15 229	14 461	2 027	13.3%	2 080	13.7%	1 773	12.3%	3 104	21.5%	8 985	62.1%	3 733	98.3%	-16.8%
B	Maquassi Hills	NW404	2 447	2 447	271	11.1%	(500)	-20.4%	262	10.7%	380	15.5%	412	16.9%	261	27.7%	45.6%
C	Dr Kenneth Kaunda	DC40	96 286	94 150	3 027	3.1%	8 316	8.6%	7 598	8.1%	9 133	9.7%	28 074	29.8%	4 587	60.6%	99.1%
	Total Dr Kenneth Kaunda		144 730	151 430	10 559	7.3%	17 149	11.8%	16 138	10.7%	21 374	14.1%	65 221	43.1%	14 512	76.7%	47.3%
	Total North West		381 153	314 500	120 896	31.7%	68 312	17.9%	67 003	21.3%	73 782	23.5%	329 993	104.9%	97 641	107.8%	-24.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	11 748	16 227	2 978	25.3%	3 861	32.9%	4 327	26.7%	5 634	34.7%	16 800	103.5%	288	130.1%	1855.1%
B	Ga-Segonyana	NC452	9 005	9 780	6 230	69.2%	22 102	245.4%	1 198	12.3%	5 591	57.2%	35 121	359.1%	1 578	109.9%	254.3%
B	Gamagara	NC453	6 188	9 741	1 659	26.8%	1 056	17.1%	929	9.5%	918	9.4%	4 563	46.8%	492	46.2%	86.8%
C	John Taolo Gaetsewe	DC45	20 245	20 245	2 793	13.8%	2 490	12.3%	5 858	28.9%	6 120	30.2%	17 261	85.3%	10 183	214.3%	-39.9%
	Total John Taolo Gaetsewe		47 186	55 993	13 660	28.9%	29 509	62.5%	12 313	22.0%	18 263	32.6%	73 744	131.7%	12 541	129.6%	45.6%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	137	0.0%	202	0.0%	166	0.0%	116	0.0%	621	0.0%	83	28.7%	39.5%
B	Hantam	NC065	326	345	79	24.2%	77	23.5%	105	30.5%	74	21.4%	334	97.0%	70	106.5%	4.8%
B	Karoo Hoogland	NC066	129	129	-	0.0%	-	0.0%	-	0.0%	21	16.4%	21	16.4%	-	0.0%	0.0%
B	Khai-Ma	NC067	332	161	6	1.9%	9	2.7%	8	5.1%	53	33.1%	77	47.7%	25	14.8%	111.6%
C	Namakwa	DC6	-	-	2 576	0.0%	6 099	0.0%	4 603	0.0%	6 306	0.0%	19 584	0.0%	5 597	73.4%	12.7%
	Total Namakwa		787	634	2 799	355.7%	6 387	811.8%	4 882	770.5%	6 569	1036.9%	20 636	3257.1%	5 776	69.6%	13.7%
B	Ubuntu	NC071	-	-	1 316	0.0%	1 496	0.0%	1 362	0.0%	1 364	0.0%	5 537	0.0%	1 001	47.3%	36.2%
B	Umsobomvu	NC072	-	309	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	13 288	7 228	1 323	10.0%	4 280	32.2%	4 077	56.4%	5 256	72.7%	14 936	206.7%	6 877	98.3%	-23.6%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	71.3%	-100.0%
B	Thembelihe	NC076	4 053	7 754	1 582	39.0%	1 200	29.6%	1 034	13.3%	849	11.0%	4 666	60.2%	1 209	83.4%	-29.7%
B	Siyathemba	NC077	17 589	17 589	3 165	18.0%	2 445	13.9%	4 996	28.4%	4 309	24.5%	14 914	84.8%	2 967	84.5%	45.2%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	3 952	3 952	1 954	49.4%	2 326	58.9%	2 791	70.6%	2 299	58.2%	9 370	237.1%	3 035	100.8%	-24.2%
	Total Pixley ka Seme (NC)		38 882	36 832	9 340	24.0%	11 747	30.2%	14 260	38.7%	14 077	38.2%	49 424	134.2%	15 089	86.0%	-6.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	5 057	987	778	15.4%	955	18.9%	51	5.1%	452	45.8%	2 236	226.6%	201	25.4%	125.0%
B	//Khara Hais	NC083	12 593	11 597	3 212	25.5%	3 608	28.7%	2 782	24.0%	3 053	26.3%	12 655	109.1%	2 757	102.6%	10.7%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 189	2	427	19.5%	504	23.0%	306	15941.2%	687	35797.0%	1 925	100297.3%	1 361	207.1%	-49.5%
	Total Siyanda		19 839	12 586	4 417	22.3%	5 068	25.5%	3 139	24.9%	4 192	33.3%	16 816	133.6%	4 318	105.8%	-2.9%
B	Sol Plaatje	NC091	20 121	20 206	6 195	30.8%	7 523	37.4%	7 257	35.9%	7 472	37.0%	28 446	140.8%	6 933	152.0%	7.8%
B	Dikgatlong	NC092	-	-	15	0.0%	2 248	0.0%	1 472	0.0%	1 268	0.0%	5 003	0.0%	497	165.0%	155.1%
B	Magareng	NC093	3 605	3 605	443	12.3%	541	15.0%	282	7.8%	252	7.0%	1 517	42.1%	238	62.3%	5.7%
B	Phokwane	NC094	6 235	6 235	1 415	22.7%	1 287	20.6%	1 372	22.0%	1 179	18.9%	5 253	84.2%	376	69.3%	213.4%
C	Frances Baard	DC9	47 383	50 214	3 826	8.1%	5 622	11.9%	8 823	17.6%	16 063	32.0%	34 335	68.4%	13 791	61.0%	16.5%
	Total Frances Baard		77 345	80 261	11 894	15.4%	17 222	22.3%	19 205	23.9%	26 232	32.7%	74 554	92.9%	21 835	82.0%	20.1%
	Total Northern Cape		184 039	186 305	42 109	22.9%	69 932	38.0%	53 798	28.9%	69 334	37.2%	235 174	126.2%	59 560	87.6%	16.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	691 193	685 379	147 927	21.4%	160 043	23.2%	140 053	20.4%	162 941	23.8%	610 964	89.1%	149 822	93.4%	8.8%
	Total Metros		691 193	685 379	147 927	21.4%	160 043	23.2%	140 053	20.4%	162 941	23.8%	610 964	89.1%	149 822	93.4%	8.8%
B	Matzikama	WC011	4 243	3 961	394	9.3%	734	17.3%	483	12.2%	1 376	34.7%	2 987	75.4%	358	53.5%	284.1%
B	Cederberg	WC012	4 488	8 030	1 043	23.2%	1 461	32.6%	1 507	18.8%	1 375	17.1%	5 386	67.1%	640	65.6%	115.1%
B	Bergrivier	WC013	3 021	2 699	513	17.0%	871	28.8%	579	21.5%	773	28.6%	2 736	101.4%	534	76.0%	44.7%
B	Saldanha Bay	WC014	18 460	22 772	2 272	12.3%	5 349	29.0%	3 848	16.9%	5 746	25.2%	17 215	75.6%	3 861	75.4%	48.8%
B	Swartland	WC015	8 016	8 917	1 849	23.1%	2 638	32.9%	1 906	21.4%	1 926	21.6%	8 318	93.3%	2 681	87.2%	-28.2%
C	West Coast	DC1	5 119	5 119	560	10.9%	1 050	20.5%	1 379	26.9%	966	18.9%	3 955	77.3%	1 633	111.8%	-40.8%
	Total West Coast		43 348	51 498	6 632	15.3%	12 103	27.9%	9 702	18.8%	12 163	23.6%	40 599	78.8%	9 707	80.7%	25.3%
B	Witzenberg	WC022	6 264	6 259	1 082	17.3%	1 283	20.5%	1 496	23.9%	1 792	28.6%	5 653	90.3%	1 170	62.4%	53.2%
B	Drakenstein	WC023	96 882	92 708	8 447	8.7%	16 134	16.7%	17 060	18.4%	29 239	31.5%	70 881	76.5%	13 019	47.2%	124.6%
B	Stellenbosch	WC024	31 836	30 491	5 243	16.5%	6 233	19.6%	5 156	16.9%	6 423	21.1%	23 055	75.6%	8 838	88.0%	-27.3%
B	Breedee Valley	WC025	8 685	9 036	1 902	21.9%	2 171	25.0%	2 113	23.4%	2 211	24.5%	8 396	92.9%	1 858	89.0%	19.0%
B	Langeberg	WC026	5 378	5 378	1 134	21.1%	1 048	19.5%	950	17.7%	1 317	24.5%	4 449	82.7%	1 093	87.5%	20.4%
C	Cape Winelands DM	DC2	10 512	8 352	1 255	11.9%	2 221	21.1%	1 484	17.8%	1 995	23.9%	6 954	83.3%	1 898	84.0%	5.1%
	Total Cape Winelands		159 557	152 225	19 062	11.9%	29 090	18.2%	28 259	18.6%	42 977	28.2%	119 388	78.4%	27 877	62.7%	54.2%
B	Theewaterskloof	WC031	7 428	7 981	1 149	15.5%	1 814	24.4%	1 535	19.2%	1 845	23.1%	6 342	79.5%	2 587	64.6%	-28.7%
B	Overstrand	WC032	32 904	38 694	8 015	24.4%	8 662	26.3%	8 141	21.0%	12 272	31.7%	37 090	95.9%	6 656	98.9%	84.4%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 060	1 060	191	18.0%	220	20.8%	280	26.4%	226	21.3%	916	86.5%	192	66.8%	17.2%
C	Overberg	DC3	2 623	2 073	562	21.4%	351	13.4%	817	39.4%	424	20.5%	2 155	103.9%	555	72.8%	-23.5%
	Total Overberg		44 015	49 808	9 917	22.5%	11 047	25.1%	10 773	21.6%	14 766	29.6%	46 503	93.4%	9 990	86.3%	47.8%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	311	0.0%	79	0.0%	390	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 556	5 496	1 265	22.8%	1 374	24.7%	992	18.0%	1 007	18.3%	4 638	84.4%	2 098	97.2%	-52.0%
B	Mossel Bay	WC043	21 320	21 244	3 342	15.7%	5 047	23.7%	4 019	18.9%	3 862	18.2%	16 269	76.6%	6 842	91.1%	-43.5%
B	George	WC044	25 017	24 999	2 636	10.5%	4 811	19.2%	3 483	13.9%	4 246	17.0%	15 176	60.7%	3 862	50.3%	9.9%
B	Oudtshoorn	WC045	16 157	16 640	3 779	23.4%	3 645	22.6%	4 120	24.8%	4 906	29.5%	16 451	98.9%	4 789	98.8%	2.4%
B	Bitou	WC047	10 098	8 318	1 689	16.7%	2 215	21.9%	1 741	20.9%	1 483	17.8%	7 128	85.7%	3 190	66.3%	-53.5%
B	Knysna	WC048	6 477	7 682	1 674	25.8%	2 204	34.0%	1 583	20.6%	1 752	22.8%	7 213	93.9%	1 417	95.1%	23.7%
C	Eden	DC4	15 352	12 086	2 351	15.3%	2 425	15.8%	2 165	17.9%	4 327	35.8%	11 268	93.2%	7 072	102.0%	-38.8%
	Total Eden		99 977	96 464	16 736	16.7%	21 721	21.7%	18 413	19.1%	21 663	22.5%	78 534	81.4%	29 270	77.8%	-26.0%
B	Laingsburg	WC051	437	450	45	10.4%	60	13.8%	71	15.7%	72	16.0%	248	55.2%	73	111.8%	-1.1%
B	Prince Albert	WC052	337	350	75	22.2%	90	26.7%	67	19.2%	86	24.7%	319	91.1%	78	113.4%	11.2%
B	Beaufort West	WC053	3 981	3 981	921	23.1%	961	24.1%	909	22.8%	1 046	26.3%	3 837	96.4%	873	115.6%	19.8%
C	Central Karoo	DC5	3 018	3 646	590	19.5%	762	25.3%	617	16.9%	967	26.5%	2 937	80.5%	458	56.2%	111.1%
	Total Central Karoo		7 773	8 427	1 631	21.0%	1 874	24.1%	1 665	19.8%	2 171	25.8%	7 341	87.1%	1 481	88.9%	46.6%
	Total Western Cape		1 045 863	1 043 801	201 905	19.3%	235 878	22.6%	208 864	20.0%	256 680	24.6%	903 328	86.5%	228 147	86.3%	12.5%
	Total National		8 265 204	8 527 184	1 480 716	17.9%	1 733 803	21.0%	1 554 981	18.2%	1 804 098	21.2%	6 573 599	77.1%	1 731 642	80.4%	4.2%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	68 817	69 418	13 558	19.7%	15 218	22.1%	14 607	21.0%	14 582	21.0%	57 965	83.5%	11 875	107.8%	22.8%
A	Nelson Mandela Bay	NMA	200 086	200 086	72 430	36.2%	78 248	39.1%	66 816	33.4%	92 824	46.4%	310 318	155.1%	62 836	167.5%	47.7%
	Total Metros		268 902	269 504	85 989	32.0%	93 466	34.8%	81 423	30.2%	107 405	39.9%	368 284	136.7%	74 711	152.3%	43.8%
B	Camdeboo	EC101	1 552	1 552	280	18.0%	341	22.0%	268	17.3%	180	11.6%	1 069	68.9%	276	88.3%	-34.9%
B	Blue Crane Route	EC102	85	729	155	182.0%	175	204.3%	163	22.3%	165	22.7%	658	90.3%	212	49.5%	-22.1%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	37.7%	-100.0%
B	Makana	EC104	1 950	-	368	18.9%	431	22.1%	456	0.0%	477	0.0%	1 733	0.0%	413	45.0%	15.6%
B	Ndlambe	EC105	2 026	2 026	426	21.0%	545	26.9%	505	25.0%	526	26.0%	2 002	98.8%	463	170.8%	13.6%
B	Sundays River Valley	EC106	-	-	2	0.0%	1	0.0%	-	0.0%	12	0.0%	14	0.0%	34	67.5%	-66.2%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	46	51.3%	-100.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	542	0.0%	176	0.0%	718	74	29.2%	138.4%	
B	Kou-Kamma	EC109	-	12	0	0.0%	1	0.0%	5	39.2%	-	0.0%	6	48.1%	-	0.0%	
C	Cacadu	DC10	10 431	10 431	781	7.5%	1 529	14.7%	6 052	58.0%	3 112	29.8%	11 475	110.0%	3 303	110.6%	-5.8%
	Total Cacadu		16 044	14 750	2 013	12.5%	3 022	18.8%	7 991	54.2%	4 648	31.5%	17 674	119.8%	4 826	73.1%	-3.7%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0	0.0%	6	0.0%	(3)	0.0%	(1)	0.0%	2	0.0%	142	54.1%	-101.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	55	52.5%	-100.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	47.3%	0.0%
C	Amathole	DC12	26 645	26 645	4 550	17.1%	8 345	31.3%	6 939	26.0%	5 837	21.9%	25 671	96.3%	11 058	81.7%	-47.2%
	Total Amathole		26 645	26 645	4 551	17.1%	8 351	31.3%	6 936	26.0%	5 836	21.9%	25 673	96.4%	11 255	79.9%	-48.1%
B	Inxuba Yethemba	EC131	-	-	16	0.0%	6	0.0%	6	0.0%	24	0.0%	51	0.0%	(29)	78.0%	-183.9%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	2 997	3 957	351	11.7%	600	20.0%	1 152	29.1%	694	17.5%	2 796	70.6%	2 467	78.8%	-71.9%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	5	0.0%	5	0.0%	3	0.0%	2	0.0%	16	0.0%	697	90.9%	-99.7%
C	Chris Hani	DC13	22 391	22 391	1 385	6.2%	2 155	9.6%	1 592	7.1%	803	3.6%	5 935	26.5%	2 705	37.7%	-70.3%
	Total Chris Hani		25 388	26 348	1 758	6.9%	2 765	10.9%	2 752	10.4%	1 523	5.8%	8 798	33.4%	5 840	53.0%	-73.9%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	32.6%	0.0%
B	Maletswai	EC143	-	-	8	0.0%	16	0.0%	13	0.0%	(6)	0.0%	31	39.2%	198	39.2%	-102.8%
B	Gariep	EC144	-	-	-	0.0%	11	0.0%	5	0.0%	-	0.0%	16	0.0%	414	50.7%	-100.0%
C	Joe Gqabi	DC14	12 498	12 498	172	1.4%	235	1.9%	163	1.3%	42	0.3%	612	4.9%	10 533	108.7%	-99.6%
	Total Joe Gqabi		12 498	12 498	180	1.4%	262	2.1%	181	1.5%	37	0.3%	659	5.3%	11 145	89.2%	-99.7%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	26 239	22 795	6 910	26.3%	6 495	24.8%	5 650	24.8%	6 079	26.7%	25 134	110.3%	5 912	171.5%	2.8%
C	O. R. Tambo	DC15	10 795	10 795	476	4.4%	669	6.2%	937	8.7%	646	6.0%	2 728	25.6%	638	25.6%	1.3%
	Total O.R. Tambo		37 034	33 590	7 386	19.9%	7 164	19.3%	6 587	19.6%	6 725	20.0%	27 862	82.9%	6 550	122.5%	2.7%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	147	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 250	3 125	724	22.3%	125	3.8%	566	18.1%	557	17.8%	1 971	63.1%	320	65.2%	74.0%
	Total Alfred Nzo		3 250	3 125	724	22.3%	125	3.8%	566	18.1%	557	17.8%	1 971	63.1%	467	101.2%	19.3%
	Total Eastern Cape		389 762	386 460	102 599	26.3%	115 153	29.5%	106 436	27.5%	126 732	32.8%	450 920	116.7%	114 793	116.6%	10.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	5 372	5 346	1 336	24.9%	1 052	19.6%	974	18.2%	1 004	18.8%	4 366	81.7%	1 950	94.2%	-48.5%
	Total Metros		5 372	5 346	1 336	24.9%	1 052	19.6%	974	18.2%	1 004	18.8%	4 366	81.7%	1 950	94.2%	-48.5%
B	Letsemeng	FS161	107	-	16	14.8%	-	0.0%	-	0.0%	-	0.0%	16	0.0%	6	55.7%	-100.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	909	142	0.0%	217	0.0%	204	22.4%	176	19.4%	739	81.3%	453	97.5%	-61.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		107	909	157	146.6%	217	202.4%	204	22.4%	176	19.4%	755	83.1%	459	92.4%	-61.6%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	152	152	-	0.0%	6	4.1%	33	21.5%	-	0.0%	39	25.6%	-	3.9%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	147	0.0%	147	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	100	100	-	0.0%	-	0.0%	3	3.0%	3	3.0%	6	6.0%	10	100.9%	-68.6%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		252	252	-	0.0%	6	2.5%	36	14.2%	150	59.4%	192	76.0%	10	38.0%	1469.7%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	9	0.0%	9	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	9	0.0%	9	0.0%	-	0.0%	0.0%
	Total Free State		5 732	6 508	1 493	26.0%	1 276	22.3%	1 214	18.7%	1 339	20.6%	5 322	81.8%	2 419	43.2%	-44.7%
GAUTENG																	
A	Ekurhuleni Metro	EKU	915 521	835 802	195 661	21.4%	194 126	21.2%	210 690	25.2%	210 905	25.2%	811 382	97.1%	212 987	104.6%	-1.0%
A	City Of Johannesburg	JHB	521 475	529 508	77 147	14.8%	138 892	26.6%	115 051	21.7%	137 024	25.9%	468 114	88.4%	111 586	99.8%	22.8%
A	City Of Tshwane	TSH	291 527	289 269	52 206	17.9%	73 557	25.2%	73 337	25.4%	71 454	24.7%	270 555	93.5%	47 055	100.1%	51.9%
	Total Metros		1 728 522	1 654 579	325 014	18.8%	406 576	23.5%	399 078	24.1%	419 383	25.3%	1 550 051	93.7%	371 628	102.5%	12.9%
B	Emfuleni	GT421	46 569	3 261	11 386	24.4%	12 565	27.0%	8 530	261.6%	307	9.4%	32 788	1005.4%	11 674	100.6%	-97.4%
B	Midvaal	GT422	9 636	9 192	926	9.6%	1 067	11.1%	1 030	11.2%	1 013	11.0%	4 035	43.9%	987	46.3%	2.7%
B	Lesedi	GT423	7 672	7 672	1 630	21.2%	1 311	17.1%	1 830	23.9%	1 571	20.5%	6 343	82.7%	1 316	56.2%	19.4%
C	Sedibeng	DC42	59 892	59 892	12 751	21.3%	11 946	19.9%	11 815	19.7%	12 231	20.4%	48 744	81.4%	8 820	84.1%	38.7%
	Total Sedibeng		123 768	80 016	26 693	21.6%	26 888	21.7%	23 205	29.0%	15 123	18.9%	91 909	114.9%	22 796	85.5%	-33.7%
B	Mogale City	GT481	7 938	5 610	1 226	15.4%	1 417	17.9%	1 021	18.2%	1 138	20.3%	4 802	85.6%	1 662	117.3%	-31.5%
B	Randfontein	GT482	12 161	9 826	2 081	17.1%	1 686	13.9%	1 593	16.2%	1 802	18.3%	7 162	72.9%	1 847	69.6%	-2.4%
B	Westonaria	GT483	1 709	1 709	472	27.6%	511	29.9%	374	21.9%	348	20.4%	1 706	99.8%	388	40.5%	-10.2%
B	Merafong City	GT484	2 149	2 149	1 391	64.7%	1 351	62.9%	1 351	62.9%	1 238	57.6%	5 330	248.1%	1 292	33.4%	-4.2%
C	West Rand	DC48	52 120	52 686	10 437	20.0%	8 733	16.8%	8 041	15.3%	17 240	32.7%	44 452	84.4%	9 383	80.2%	83.7%
	Total West Rand		76 077	71 980	15 607	20.5%	13 699	18.0%	12 380	17.2%	21 766	30.2%	63 452	88.2%	14 571	70.5%	49.4%
	Total Gauteng		1 928 368	1 806 575	367 314	19.0%	447 163	23.2%	434 662	24.1%	456 272	25.3%	1 705 412	94.4%	408 996	99.5%	11.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	343 565	343 389	75 820	22.1%	85 983	25.0%	74 183	21.6%	75 176	21.9%	311 163	90.6%	69 689	93.6%	7.9%
	Total Metros		343 565	343 389	75 820	22.1%	85 983	25.0%	74 183	21.6%	75 176	21.9%	311 163	90.6%	69 689	93.6%	7.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	50	50	491	981.3%	558	1115.1%	370	740.8%	480	959.7%	1 898	3796.9%	530	4273.5%	-9.5%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 135	85	247	21.7%	356	31.4%	234	274.2%	239	279.8%	1 075	1260.9%	301	1354.6%	-20.7%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	12 066	14 536	3 709	30.7%	3 727	30.9%	3 673	25.3%	3 328	22.9%	14 438	99.3%	4 680	107.1%	-28.9%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		13 251	14 671	4 447	33.6%	4 641	35.0%	4 278	29.2%	4 046	27.6%	17 411	118.7%	5 511	128.6%	-26.6%
B	uMshwathi	KZN221	1 006	1 001	53	5.3%	43	4.3%	72	7.2%	103	10.3%	271	27.1%	64	59.6%	59.6%
B	uMngeni	KZN222	3 608	4 367	939	26.0%	784	21.7%	743	17.0%	1 175	26.9%	3 642	83.4%	1 309	153.5%	-10.2%
B	Mpofana	KZN223	1 714	2 307	437	25.5%	619	36.1%	303	13.1%	203	8.8%	1 562	67.7%	343	64.2%	-40.8%
B	Impendle	KZN224	172	172	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	67 305	67 305	9 857	14.6%	12 412	18.4%	10 497	15.6%	11 065	16.4%	43 831	65.1%	10 728	111.6%	3.1%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 500	1 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		77 306	76 653	11 286	14.6%	13 859	17.9%	11 615	15.2%	12 546	16.4%	49 306	64.3%	12 444	101.9%	0.8%
B	Emnambithi/Ladysmith	KZN232	21 161	20 345	508	2.4%	563	2.7%	540	2.7%	606	3.0%	2 218	10.9%	3 156	48.0%	-80.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	374	432	435	116.3%	580	154.9%	493	114.3%	552	127.9%	2 060	477.3%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	9 914	8 874	1 213	12.2%	1 831	18.5%	1 509	17.0%	535	6.0%	5 087	57.3%	1 478	87.3%	-63.8%
	Total Uthukela		31 449	29 651	2 156	6.9%	2 974	9.5%	2 543	8.6%	1 693	5.7%	9 366	31.6%	4 634	56.1%	-63.5%
B	Endumeni	KZN241	-	-	28	0.0%	37	0.0%	18	0.0%	55	0.0%	138	1.254	227.2%	-95.6%	-
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	631	0.0%	631	0.0%	83	0.0%	115	0.0%	1 460	0.0%	11	0.0%	902.1%
B	Umvoti	KZN245	-	4 400	1 154	0.0%	1 414	0.0%	784	17.8%	666	15.1%	4 018	91.3%	891	89.4%	-25.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	4 400	1 814	0.0%	2 082	0.0%	885	20.1%	836	19.0%	5 617	127.6%	2 156	137.0%	-61.2%
B	Newcastle	KZN252	4 958	5 146	644	13.0%	1 197	24.1%	1 078	20.9%	1 083	21.0%	4 001	77.7%	1 353	0.0%	-20.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		4 958	5 146	644	13.0%	1 197	24.1%	1 078	20.9%	1 083	21.0%	4 001	77.7%	1 353	0.0%	-20.0%
B	eDumbe	KZN261	1 224	-	125	10.2%	68	5.5%	92	0.0%	225	0.0%	511	0.0%	110	62.1%	104.8%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	529	475	123	23.2%	128	24.3%	64	13.4%	55	11.7%	370	77.9%	119	93.4%	-53.3%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 753	475	248	14.2%	196	11.2%	156	32.8%	281	59.1%	881	185.5%	229	73.6%	22.7%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	162	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	162	0.0%	-100.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	20 388	21 194	4 644	22.8%	4 834	23.7%	5 171	24.4%	5 285	24.9%	19 934	94.1%	4 526	96.5%	16.8%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	8 049	7 750	1 747	21.7%	1 960	24.4%	1 573	20.3%	1 815	23.4%	7 096	91.6%	2 177	94.0%	-16.6%
B	Mthonjaneni	KZN285	1 204	1 219	240	19.9%	276	22.9%	229	18.8%	164	13.4%	908	74.5%	234	74.0%	-30.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		29 641	30 163	6 630	22.4%	7 070	23.9%	6 973	23.1%	7 264	24.1%	27 938	92.6%	6 937	67.4%	4.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	2 321	2 071	399	17.2%	571	24.6%	426	20.6%	405	19.5%	1 801	86.9%	382	91.1%	5.9%
B	KwaDukuza	KZN292	13 186	12 462	2 689	20.4%	3 194	24.2%	3 065	24.6%	3 009	24.1%	11 957	95.9%	3 723	84.8%	-19.2%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	483	-	109	22.6%	17	3.5%	-	0.0%	-	0.0%	126	0.0%	94	59.4%	-100.0%
	Total iLembe		15 990	14 533	3 198	20.0%	3 782	23.7%	3 490	24.0%	3 414	23.5%	13 884	95.5%	4 200	84.9%	-18.7%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		517 914	519 082	106 243	20.5%	121 785	23.5%	105 199	20.3%	106 338	20.5%	439 565	84.7%	107 314	92.0%	-0.9%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	5 092	5 092	943	18.5%	955	18.8%	1 137	22.3%	1 170	23.0%	4 204	82.6%	1 247	106.8%	-6.1%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	6 681	6 681	583	8.7%	724	10.8%	462	6.9%	540	8.1%	2 309	34.6%	821	99.4%	-34.2%
	Total Mopani		11 773	11 773	1 526	13.0%	1 678	14.3%	1 599	13.6%	1 711	14.5%	6 514	55.3%	2 067	103.8%	-17.3%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	53	0.0%	30	0.0%	44	0.0%	117	0.0%	245	0.0%	67	0.0%	74.6%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	8 354	8 354	1 755	21.0%	1 948	23.3%	1 949	23.3%	1 191	14.3%	6 843	81.9%	1 731	0.0%	-31.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		8 354	8 354	1 808	21.6%	1 978	23.7%	1 993	23.9%	1 308	15.7%	7 088	84.8%	1 798	63.3%	-27.2%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	2 517	2 517	549	21.8%	564	22.4%	476	18.9%	485	19.3%	2 074	82.4%	1 169	0.0%	-58.5%
B	Mogalakwena	LIM367	64	64	5	7.5%	12	18.1%	6	8.7%	3	4.6%	25	38.9%	15	0.0%	-81.0%
C	Waterberg	DC36	13 081	13 131	3 035	23.2%	3 042	23.3%	2 791	21.3%	3 158	24.1%	12 027	91.6%	2 963	68.4%	6.6%
	Total Waterberg		15 662	15 712	3 590	22.9%	3 618	23.1%	3 273	20.8%	3 646	23.2%	14 125	89.9%	4 147	85.5%	-12.1%
B	Ephraim Mogale	LIM471	831	831	194	23.4%	174	20.9%	118	14.3%	176	21.2%	662	79.8%	111	82.9%	58.2%
B	Elias Motsoaledi	LIM472	1 008	1 008	-	0.0%	1	0.1%	1	0.1%	-	0.0%	2	0.1%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	1 601	0.0%	9 295	0.0%	9 955	0.0%	17 610	0.0%	38 462	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 839	1 839	1 796	97.7%	9 470	515.0%	10 074	547.8%	17 786	967.2%	39 126	2127.6%	111	82.9%	15879.1%
	Total Limpopo		37 628	37 678	8 720	23.2%	16 744	44.5%	16 938	45.0%	24 450	64.9%	66 852	177.4%	8 124	83.0%	201.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Health		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	33	0.0%	47	0.0%	-	0.0%	80	0.0%	-	0.0%	0.0%
B	Mskualigwa	MP302	343	343	25	7.2%	15	4.5%	32	9.3%	1	0.2%	73	21.2%	(4)	2193.2%	-115.4%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	490	111.6%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	132	0.0%	91	0.0%	182	0.0%	135	0.0%	540	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	64	0.0%	-	0.0%	-	0.0%	-	0.0%	64	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	13 575	11 655	3 248	23.9%	3 145	23.2%	3 196	27.4%	1 535	13.2%	11 125	95.5%	3 907	66.2%	-60.7%
C	Gert Sibande	DC30	6 028	7 306	1 205	20.0%	1 229	20.4%	1 266	17.3%	1 237	16.9%	4 937	67.6%	1 241	101.5%	-0.3%
	Total Gert Sibande		19 947	19 305	4 674	23.4%	4 514	22.6%	4 723	24.5%	2 907	15.1%	16 818	87.1%	5 634	90.4%	-48.4%
B	Victor Khanye	MP311	1 451	1 421	230	15.8%	251	17.3%	269	18.9%	612	43.1%	1 362	95.9%	509	120.0%	20.3%
B	Emalahleni (Mp)	MP312	-	-	2 999	0.0%	3 595	0.0%	3 326	0.0%	2 094	0.0%	12 014	0.0%	3 088	96.5%	-32.2%
B	Steve Tshwete	MP313	22 668	22 521	4 882	21.5%	5 566	24.6%	5 104	22.7%	5 528	24.5%	21 080	93.6%	5 037	98.3%	9.8%
B	Emakhazeni	MP314	1 597	1 597	315	19.7%	343	21.5%	377	23.6%	279	17.5%	1 314	82.3%	489	96.3%	-42.8%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	270	159	21	7.9%	22	8.2%	34	21.6%	39	24.3%	116	73.1%	29	23.3%	33.4%
C	Nkangala	DC31	-	-	(2)	0.0%	2	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		25 986	25 699	8 445	32.5%	9 780	37.6%	9 110	35.5%	8 552	33.3%	35 887	139.6%	9 152	97.4%	-6.6%
B	Thaba Chhweu	MP321	972	972	348	35.8%	348	35.9%	187	19.2%	325	33.5%	1 209	124.4%	247	117.0%	32.0%
B	Mbombela	MP322	8 302	10 006	2 187	26.3%	1 630	19.6%	3 970	39.7%	2 681	26.8%	10 468	104.6%	1 976	95.2%	35.7%
B	Umjindi	MP323	-	-	126	0.0%	103	0.0%	60	0.0%	85	0.0%	374	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	1 217	1 217	-	0.0%	1 056	86.7%	-	0.0%	-	0.0%	1 056	86.7%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		10 491	12 195	2 662	25.4%	3 137	29.9%	4 217	34.6%	3 091	25.3%	13 107	107.5%	2 222	103.9%	39.1%
	Total Mpumalanga		56 424	57 198	15 781	28.0%	17 430	30.9%	18 050	31.6%	14 551	25.4%	65 812	115.1%	17 008	95.7%	-14.4%
NORTH WEST																	
B	Moretele	NW371	455	379	84	18.5%	79	17.4%	78	20.6%	88	23.1%	329	86.7%	127	74.3%	-30.9%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	930	0.0%	3 669	0.0%	4 599	177.5%	2 950	177.5%	24.4%
B	Rustenburg	NW373	9 106	9 550	2 315	25.4%	2 497	27.4%	2 382	24.9%	2 530	26.5%	9 725	101.8%	2 156	100.2%	17.4%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	23 827	-	7 237	30.4%	8 153	34.2%	10 610	0.0%	11 031	0.0%	37 031	0.0%	7 428	0.0%	48.5%
	Total Bojanala Platinum		33 388	9 930	9 636	28.9%	10 730	32.1%	13 999	141.0%	17 318	174.4%	51 683	520.5%	12 661	248.4%	36.8%
B	Ratlou	NW381	3 593	4 646	466	13.0%	741	20.6%	907	19.5%	1 881	40.5%	3 995	86.0%	691	61.6%	172.3%
B	Tswaing	NW382	597	597	88	14.8%	251	42.0%	65	11.0%	55	9.2%	460	77.0%	74	9.7%	-25.8%
B	Mafikeng	NW383	11 577	6 371	1 427	12.3%	1 757	15.2%	1 405	22.0%	1 410	22.1%	5 999	94.2%	1 449	89.3%	-2.7%
B	Ditsobotla	NW384	6 170	6 170	1 077	17.4%	1 031	16.7%	947	15.3%	1 189	19.3%	4 244	68.8%	1 168	10.0%	1.8%
B	Ramotshere Moiloa	NW385	2 917	2 917	774	26.5%	657	22.5%	621	21.3%	510	17.5%	2 562	87.9%	618	72.4%	-17.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		24 854	20 700	3 832	15.4%	4 436	17.8%	3 945	19.1%	5 046	24.4%	17 260	83.4%	4 001	94.2%	26.1%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	527	-	73	13.8%	6	1.1%	(2)	0.0%	(8)	0.0%	69	0.0%	134	83.1%	-105.7%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		527	-	73	13.8%	6	1.1%	(2)	0.0%	(8)	0.0%	69	0.0%	134	83.1%	-105.7%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	1 746	2 565	675	38.7%	640	36.7%	905	35.3%	609	23.8%	2 829	110.3%	798	75.5%	-23.6%
B	City Of Matlosana	NW403	44	77	0	0.1%	17	38.5%	0	0.1%	(1)	-0.7%	16	21.4%	0	0.0%	-1001.7%
B	Maquassi Hills	NW404	451	451	182	40.4%	203	45.0%	174	38.5%	148	32.9%	708	156.8%	165	103.9%	-9.9%
C	Dr Kenneth Kaunda	DC40	28 740	28 640	3 412	11.9%	3 949	13.7%	5 388	18.8%	4 540	15.9%	17 289	60.4%	4 186	55.9%	8.4%
	Total Dr Kenneth Kaunda		30 981	31 733	4 269	13.8%	4 809	15.5%	6 466	20.4%	5 297	16.7%	20 842	65.7%	5 148	60.3%	2.9%
	Total North West		89 749	62 363	17 811	19.8%	19 981	22.3%	24 409	39.1%	27 653	44.3%	89 854	144.1%	21 944	116.6%	26.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Health		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 264	1 145	217	17.2%	305	24.1%	235	20.5%	250	21.8%	1 007	87.9%	545	119.0%	-54.2%
B	Gamagara	NC453	1 158	1 150	14	1.2%	501	43.3%	361	31.4%	306	26.7%	1 183	102.9%	-	109.2%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	1 126	0.0%	1 320	0.0%	1 176	0.0%	1 251	0.0%	4 872	0.0%	1 138	67.3%	9.9%
	Total John Taolo Gaetsewe		2 422	2 295	1 357	56.0%	2 126	87.8%	1 772	77.2%	1 807	78.7%	7 061	307.7%	1 683	81.6%	7.4%
B	Richtersveld	NC061	-	76	8	0.0%	47	0.0%	11	14.5%	9	11.2%	74	97.9%	15	45.2%	-41.5%
B	Nama Khoi	NC062	237	237	1	0.4%	1	0.6%	14	5.8%	104	44.0%	121	50.8%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	192	171	34	17.5%	34	17.7%	41	24.0%	32	18.5%	140	82.1%	33	80.8%	-3.0%
B	Karoo Hoogland	NC066	35	35	-	0.0%	-	0.0%	-	0.0%	0	1.1%	0	1.1%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	12	0.0%	12	0.0%	13	0.0%	9	0.0%	46	0.0%	12	97.8%	-27.7%
	Total Namakwa		464	519	54	11.7%	95	20.4%	79	15.2%	154	29.6%	382	73.6%	59	76.4%	159.1%
B	Ubuntu	NC071	21	21	21	100.5%	34	163.5%	60	284.3%	73	345.4%	188	893.7%	41	77.4%	77.5%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	375	199	102	27.2%	4	1.1%	20	10.0%	7	3.5%	133	67.0%	91	129.7%	-92.3%
B	Kareeberg	NC074	39	39	3	6.7%	0	0.1%	3	8.0%	0	0.6%	6	15.4%	13	70.5%	-98.1%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	35	35	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	26	0.0%	93	0.0%	79	0.0%	(17)	0.0%	182	0.0%	32	41430.3%	-151.5%
C	Pixley Ka Seme (Nc)	DC7	1 462	1 462	298	20.4%	406	27.8%	321	22.0%	323	22.1%	1 349	92.3%	203	76.4%	59.5%
	Total Pixley ka Seme (NC)		1 933	1 756	449	23.2%	538	27.8%	483	27.5%	387	22.0%	1 857	105.8%	380	91.8%	1.8%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	859	838	174	20.3%	222	25.8%	174	20.7%	182	21.7%	752	89.7%	170	93.3%	6.6%
B	//Khara Hais	NC083	4 396	4 742	1 078	24.5%	1 337	30.4%	1 107	23.3%	1 096	23.1%	4 618	97.4%	943	106.7%	16.2%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	842	842	134	16.0%	242	28.7%	181	21.5%	123	14.6%	680	80.8%	470	141.9%	-73.8%
B	Kgatelopele	NC086	-	-	103	0.0%	38	0.0%	49	0.0%	40	0.0%	230	0.0%	37	35.5%	8.1%
C	Siyanda	DC8	2 243	-	440	19.6%	485	21.6%	1 019	0.0%	542	0.0%	2 486	0.0%	456	78.7%	18.8%
	Total Siyanda		8 340	6 422	1 930	23.1%	2 323	27.9%	2 530	39.4%	1 982	30.9%	8 765	136.5%	2 076	96.5%	-4.5%
B	Sol Plaatje	NC091	16 336	16 336	2 601	15.9%	3 010	18.4%	2 809	17.2%	3 282	20.1%	11 702	71.6%	2 500	68.5%	31.3%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	2	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		16 336	16 336	2 604	15.9%	3 010	18.4%	2 809	17.2%	3 282	20.1%	11 705	71.7%	2 500	68.5%	31.3%
	Total Northern Cape		29 494	27 328	6 394	21.7%	8 091	27.4%	7 673	28.1%	7 612	27.9%	29 770	108.9%	6 698	79.9%	13.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Health		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	819 667	823 106	169 587	20.7%	203 941	24.9%	179 472	21.8%	189 775	23.1%	742 774	90.2%	187 477	96.1%	1.2%
	Total Metros		819 667	823 106	169 587	20.7%	203 941	24.9%	179 472	21.8%	189 775	23.1%	742 774	90.2%	187 477	96.1%	1.2%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	4	1 215	-	0.0%	584	15033.8%	295	24.3%	197	16.2%	1 076	88.6%	4	106.8%	5380.2%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 000	16 000	3 357	21.0%	4 080	25.5%	6 853	42.8%	3 728	23.3%	18 018	112.6%	3 479	95.0%	7.2%
	Total West Coast		16 004	17 215	3 357	21.0%	4 664	29.1%	7 148	41.5%	3 925	22.8%	19 094	110.9%	3 482	95.0%	12.7%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 151	5 165	1 146	22.3%	1 432	27.8%	1 279	24.8%	1 153	22.3%	5 011	97.0%	1 218	93.9%	-5.3%
B	Stellenbosch	WC024	144	144	-	0.0%	32	22.6%	-	0.0%	88	61.0%	120	83.6%	266	68.3%	-67.1%
B	Breedee Valley	WC025	521	520	97	18.7%	111	21.2%	96	18.5%	105	20.1%	409	78.7%	95	80.3%	9.8%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	37 038	31 791	5 516	14.9%	7 789	21.0%	7 423	23.4%	7 739	24.3%	28 467	89.5%	10 030	97.2%	-22.8%
	Total Cape Winelands		42 853	37 620	6 759	15.8%	9 365	21.9%	8 799	23.4%	9 084	24.1%	34 007	90.4%	11 610	96.3%	-21.8%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	135	149	27	20.1%	(21)	-15.4%	4	2.9%	3	2.1%	14	9.3%	27	81.0%	-88.7%
	Total Overberg		135	149	27	20.1%	(21)	-15.4%	4	2.9%	3	2.1%	14	9.3%	27	81.0%	-88.7%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(2)	0.0%	-100.0%
B	George	WC044	6 258	5 971	1 222	19.5%	2 068	33.0%	1 395	23.4%	1 625	27.2%	6 310	105.7%	1 592	77.8%	2.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	18	0.0%	-	0.0%	-	0.0%	-	0.0%	18	0.0%	5	0.0%	-100.0%
B	Knysna	WC048	4 276	4 351	929	21.7%	1 202	28.1%	1 136	26.1%	994	22.8%	4 262	98.0%	859	100.8%	15.7%
C	Eden	DC4	22 599	20 969	5 395	23.9%	6 087	26.9%	4 597	21.9%	5 286	25.2%	21 366	101.9%	5 743	96.4%	-7.9%
	Total Eden		33 134	31 290	7 564	22.8%	9 357	28.2%	7 128	22.8%	7 906	25.3%	31 955	102.1%	8 196	93.8%	-3.5%
B	Laingsburg	WC051	146	152	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9	43.3%	-100.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 048	2 029	698	34.1%	1 192	58.2%	1 037	51.1%	627	30.9%	3 555	175.2%	519	138.1%	20.8%
	Total Central Karoo		2 193	2 181	698	31.8%	1 192	54.4%	1 037	47.6%	627	28.8%	3 555	163.0%	528	132.0%	18.8%
	Total Western Cape		913 986	911 561	187 993	20.6%	228 499	25.0%	203 588	22.3%	211 319	23.2%	831 399	91.2%	211 321	96.1%	0.0%
	Total National		3 969 059	3 814 753	814 348	20.5%	976 122	24.6%	918 171	24.1%	976 266	25.6%	3 684 907	96.6%	898 615	99.4%	8.6%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	86 291	75 673	18 791	21.8%	21 376	24.8%	19 530	25.8%	20 469	27.0%	80 166	105.9%	22 830	89.9%	-10.3%
A	Nelson Mandela Bay	NMA	211 283	211 283	20 555	9.7%	26 748	12.7%	22 534	10.7%	27 526	13.0%	97 363	46.1%	40 019	122.3%	-31.2%
	Total Metros		297 574	286 956	39 346	13.2%	48 124	16.2%	42 064	14.7%	47 995	16.7%	177 529	61.9%	62 849	107.8%	-23.6%
B	Camdeboo	EC101	2 255	2 255	455	20.2%	530	23.5%	415	18.4%	275	12.2%	1 674	74.2%	391	73.0%	-29.7%
B	Blue Crane Route	EC102	5 389	4 890	1 057	19.6%	1 362	25.3%	1 066	21.8%	1 068	21.8%	4 553	93.1%	953	80.2%	12.1%
B	Ikwezi	EC103	1 009	1 009	282	28.0%	162	16.1%	170	16.9%	159	15.8%	774	76.7%	58	54.1%	172.9%
B	Makana	EC104	7 898	-	1 488	18.8%	1 932	24.5%	1 673	0.0%	1 982	0.0%	7 075	0.0%	2 282	54.0%	-13.2%
B	Ndlambe	EC105	8 026	8 026	2 007	25.0%	2 405	30.0%	1 930	24.0%	1 508	18.8%	7 850	97.8%	1 738	69.7%	-13.2%
B	Sundays River Valley	EC106	2 607	2 607	585	22.4%	706	27.1%	570	21.9%	699	26.8%	2 560	98.2%	533	83.1%	31.0%
B	Baviaans	EC107	5 301	5 301	2 072	39.1%	2 637	49.7%	2 865	54.0%	3 141	59.3%	10 715	202.1%	2 951	266.3%	6.4%
B	Kouga	EC108	36 373	39 556	1 374	3.8%	1 737	4.8%	7 332	18.5%	7 741	19.6%	18 185	46.0%	1 794	25.0%	331.6%
B	Kou-Kamma	EC109	-	10 414	698	0.0%	597	0.0%	416	4.0%	603	5.8%	2 314	22.2%	740	53.6%	-18.5%
C	Cacadu	DC10	10 132	10 132	795	7.8%	795	5.7%	1 216	12.0%	932	9.2%	3 521	34.8%	1 789	30.1%	-47.9%
	Total Cacadu		78 990	84 190	10 813	13.7%	12 646	16.0%	17 653	21.0%	18 108	21.5%	59 221	70.3%	13 229	57.7%	36.9%
B	Mbhashe	EC121	1 073	1 073	224	20.8%	82	7.6%	67	6.2%	161	15.0%	533	49.7%	204	1745.2%	-21.2%
B	Mnquma	EC122	-	36 596	470	0.0%	219	0.0%	623	1.7%	1 853	5.1%	3 165	8.6%	801	10.7%	131.5%
B	Great Kei	EC123	3 024	2 496	291	9.6%	221	7.3%	278	11.1%	240	9.6%	1 029	41.2%	322	129.1%	-25.6%
B	Amahlathi	EC124	-	-	1 167	0.0%	1 288	0.0%	2 102	0.0%	1 518	0.0%	6 076	0.0%	1 421	90.6%	6.9%
B	Ngqushwa	EC126	-	-	3 024	0.0%	3 859	0.0%	3 063	0.0%	3 321	0.0%	13 268	0.0%	5 248	140.6%	-36.7%
B	Nkonkobe	EC127	9 411	9 411	2 465	20.7%	2 465	26.2%	2 145	22.8%	2 282	24.3%	8 845	94.0%	2 139	82.8%	6.7%
B	Nxuba	EC128	1 036	1 036	203	19.6%	239	23.0%	145	14.0%	222	21.4%	809	78.1%	299	57.6%	-25.8%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		14 544	50 612	7 332	50.4%	8 373	57.6%	8 423	16.6%	9 597	19.0%	33 725	66.6%	10 434	87.3%	-8.0%
B	Inxuba Yethemba	EC131	-	-	2 145	0.0%	496	0.0%	157	0.0%	684	0.0%	3 482	0.0%	1 146	92.3%	-40.3%
B	Tsolwana	EC132	937	792	135	14.4%	131	14.0%	160	20.1%	84	10.6%	509	64.3%	196	46.9%	-57.1%
B	Inkwanca	EC133	3 176	3 176	634	20.0%	617	19.4%	999	31.5%	6 706	211.1%	8 955	282.0%	525	102.8%	1178.4%
B	Lukhanji	EC134	11 290	8 264	2 027	18.0%	1 624	14.4%	1 797	21.5%	1 741	21.1%	7 189	87.0%	1 753	98.1%	-0.7%
B	Intsika Yethu	EC135	-	-	2 261	0.0%	750	0.0%	3 982	0.0%	1 084	0.0%	8 077	0.0%	6 590	133.8%	-83.6%
B	Emalahleni (Ec)	EC136	-	-	491	0.0%	724	0.0%	1 012	0.0%	836	0.0%	3 064	0.0%	582	46.4%	43.7%
B	Engcobo	EC137	9 296	9 296	661	7.1%	911	9.8%	2 776	29.9%	3 422	36.8%	7 770	83.6%	1 595	42.6%	114.5%
B	Sakhisizwe	EC138	1 645	1 645	289	17.6%	297	18.0%	304	18.5%	452	27.5%	1 342	81.6%	432	111.9%	4.7%
C	Chris Hani	DC13	10 471	10 471	222	2.1%	287	2.7%	377	3.6%	279	2.7%	1 165	11.1%	2 833	132.6%	-90.2%
	Total Chris Hani		36 815	33 644	8 864	24.1%	5 838	15.9%	11 565	34.4%	15 288	45.4%	41 554	123.5%	15 651	91.1%	-2.3%
B	Elundini	EC141	5 035	5 035	968	19.2%	953	18.9%	1 033	20.5%	1 188	23.6%	4 142	82.3%	875	111.8%	35.8%
B	Senqu	EC142	4 304	3 533	762	17.7%	1 431	33.2%	970	27.5%	324	9.2%	3 487	98.7%	667	79.6%	-51.4%
B	Maletswai	EC143	3 173	3 018	631	19.9%	735	23.2%	1 286	42.6%	820	27.2%	3 472	115.0%	621	116.9%	32.1%
B	Gariep	EC144	-	-	2 401	0.0%	3 557	0.0%	1 512	0.0%	1 213	0.0%	8 683	0.0%	1 259	115.2%	-3.7%
C	Joe Gqabi	DC14	6 313	6 313	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 587	64.0%	-100.0%
	Total Joe Gqabi		18 826	17 899	4 761	25.3%	6 676	35.5%	4 802	26.8%	3 545	19.8%	19 784	110.5%	7 009	84.0%	-49.4%
B	Ngquba Hills	EC153	24 760	24 760	3 791	15.3%	3 936	15.9%	3 357	13.6%	1 329	5.4%	12 413	50.1%	3 897	56.9%	-65.9%
B	Port Si Johns	EC154	-	-	2 159	0.0%	1 718	0.0%	2 706	0.0%	2 305	0.0%	8 888	0.0%	2 012	0.0%	14.6%
B	Nyandeni	EC155	12 519	12 519	1 564	12.5%	1 752	14.0%	1 883	15.0%	1 249	10.0%	6 449	51.5%	657	47.7%	90.1%
B	Mhlonlo	EC156	1 492	1 492	96	6.4%	-	0.0%	-	0.0%	-	0.0%	96	6.4%	48	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	8 168	10 287	4 350	53.3%	2 091	25.6%	1 638	15.9%	1 842	17.9%	9 922	96.5%	14 906	101.4%	-87.6%
C	O. R. Tambo	DC15	5 296	5 296	880	16.6%	1 148	21.7%	1 186	22.4%	1 131	21.4%	4 344	82.0%	1 291	108.4%	-12.4%
	Total O. R. Tambo		52 235	54 354	12 840	24.6%	10 645	20.4%	10 770	19.8%	7 856	14.5%	42 111	77.5%	22 811	89.9%	-65.6%
B	Matatiele	EC441	-	-	495	0.0%	822	0.0%	937	0.0%	1 174	0.0%	3 429	0.0%	830	0.0%	41.4%
B	Umzimvubu	EC442	2 651	9 367	1 659	62.6%	1 341	50.6%	1 969	21.0%	1 969	21.0%	6 938	74.1%	4 676	68.4%	-57.9%
B	Mbizana	EC443	-	-	718	0.0%	2 673	0.0%	2 238	0.0%	2 181	0.0%	7 810	0.0%	3 378	104.1%	-35.4%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	43 233	47 206	4 976	11.5%	6 483	15.0%	8 209	17.4%	9 502	20.1%	29 169	61.8%	4 305	96.1%	120.7%
	Total Alfred Nzo		45 884	56 574	7 849	17.1%	11 320	24.7%	13 352	23.6%	14 825	26.2%	47 346	83.7%	13 188	95.1%	12.4%
	Total Eastern Cape		544 866	584 227	91 805	16.8%	103 621	19.0%	108 630	18.6%	117 215	20.1%	421 270	72.1%	145 172	91.9%	-19.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	89 845	89 565	16 337	18.2%	18 994	21.1%	20 420	22.8%	23 596	26.3%	79 346	88.6%	9 811	85.7%	140.5%
Total Metros			89 845	89 565	16 337	18.2%	18 994	21.1%	20 420	22.8%	23 596	26.3%	79 346	88.6%	9 811	85.7%	140.5%
B	Letsemeng	FS161	2 260	1 957	388	17.2%	391	17.3%	377	19.3%	548	28.0%	1 705	87.1%	410	84.1%	33.8%
B	Kopanong	FS162	5 931	5 452	396	6.7%	432	7.3%	432	7.9%	432	7.9%	1 691	31.0%	326	32.9%	32.3%
B	Mohokare	FS163	3 523	2 960	643	18.3%	765	21.7%	639	21.6%	721	24.4%	2 768	93.5%	628	75.8%	15.0%
B	Naledi (Fs)	FS164	2 901	2 700	1 215	41.9%	614	21.2%	613	22.7%	421	15.6%	2 862	106.0%	703	100.4%	-40.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			14 615	13 069	2 642	18.1%	2 202	15.1%	2 060	15.8%	2 122	16.2%	9 027	69.1%	2 067	61.2%	2.7%
B	Masilonyana	FS181	8 152	8 152	36	0.4%	124	1.5%	567	7.0%	53	0.6%	779	9.6%	1 044	42.6%	-94.9%
B	Tokologo	FS182	-	-	1 672	0.0%	2 206	0.0%	1 895	0.0%	1 280	0.0%	7 053	0.0%	-	76.6%	0.0%
B	Tswelopele	FS183	8 780	8 583	2 505	28.5%	1 971	22.5%	2 060	24.0%	1 964	22.9%	8 501	99.0%	1 772	91.8%	10.8%
B	Matjhabeng	FS184	-	-	14 823	0.0%	14 854	0.0%	15 562	0.0%	16 012	0.0%	61 251	0.0%	15 885	83.1%	0.8%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	11.7%	0.0%
C	Lejweleputswa	DC18	4 914	4 825	741	15.1%	628	12.8%	710	14.7%	2 131	44.2%	4 210	87.3%	748	64.9%	184.8%
Total Lejweleputswa			21 846	21 560	19 777	90.5%	19 783	90.6%	20 794	96.4%	21 440	99.4%	81 794	379.4%	19 449	77.1%	10.2%
B	Setsoto	FS191	7 072	7 072	1 006	14.2%	958	13.5%	1 371	19.4%	1 183	16.7%	4 518	63.9%	-	30.4%	0.0%
B	Dihlabeng	FS192	-	-	534	0.0%	837	0.0%	628	0.0%	316	0.0%	2 315	0.0%	624	0.0%	-49.4%
B	Nketoana	FS193	1 250	1 250	4 408	352.7%	2 428	194.2%	3 195	255.6%	970	77.6%	11 002	880.1%	2 427	126.5%	-60.0%
B	Maluti-a-Phofung	FS194	20 884	19 781	670	3.2%	678	3.2%	610	3.1%	587	3.0%	2 545	12.9%	580	21.7%	1.3%
B	Phumelela	FS195	1 687	2 152	391	23.2%	465	27.6%	548	25.5%	612	28.4%	2 016	93.7%	531	99.0%	15.3%
B	Mantsopa	FS196	2 993	4 336	1 161	38.8%	909	30.4%	878	20.2%	798	18.4%	3 746	86.4%	781	92.5%	2.1%
C	Thabo Mofutsanyana	DC19	9 502	10 497	1 904	20.0%	2 451	25.8%	2 155	20.5%	2 811	26.8%	9 320	88.8%	1 783	104.7%	57.6%
Total Thabo Mofutsanyana			43 388	45 088	10 073	23.2%	8 726	20.1%	9 384	20.8%	7 278	16.1%	35 461	78.6%	6 727	68.7%	8.2%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	2 197	0.0%	2 197	0.0%	1 533	202.8%	43.3%
B	Ngwathe	FS203	-	-	3 210	0.0%	11 713	0.0%	7 909	0.0%	8 926	0.0%	31 758	0.0%	6 495	0.0%	37.4%
B	Metsimaholo	FS204	10 299	9 869	1 777	17.3%	1 757	17.1%	1 801	18.2%	1 529	15.5%	6 864	69.6%	1 525	81.1%	0.3%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			10 299	9 869	4 987	48.4%	13 470	130.8%	9 710	98.4%	12 651	128.2%	40 818	413.6%	9 553	257.1%	32.4%
Total Free State			179 993	179 151	53 816	29.9%	63 175	35.1%	62 368	34.8%	67 087	37.4%	246 446	137.6%	47 606	89.9%	40.9%
GAUTENG																	
A	Ekurhuleni Metro	EKU	244 431	242 416	55 955	22.9%	61 687	25.2%	59 215	24.4%	60 475	24.9%	237 332	97.9%	57 458	95.6%	5.3%
A	City Of Johannesburg	JHB	556 191	543 805	62 485	11.2%	165 362	29.7%	141 182	26.0%	142 135	26.1%	511 164	94.0%	116 752	94.6%	21.7%
A	City Of Tshwane	TSH	336 382	342 379	58 219	17.3%	80 620	24.0%	73 697	21.5%	96 618	28.2%	309 154	90.3%	90 106	87.0%	7.2%
Total Metros			1 137 003	1 128 600	176 659	15.5%	307 670	27.1%	274 094	24.3%	299 228	26.5%	1 057 650	93.7%	264 315	92.6%	13.2%
B	Emfuleni	GT421	40 077	147 976	6 646	16.6%	8 409	21.0%	13 680	9.2%	18 945	12.8%	47 681	32.2%	6 468	94.2%	192.9%
B	Midvaal	GT422	9 667	8 533	2 104	21.8%	2 283	23.6%	2 278	26.7%	2 180	25.5%	8 844	103.6%	1 441	76.3%	51.2%
B	Lesedi	GT423	10 190	10 190	1 682	16.3%	1 718	16.9%	3 674	36.1%	6 052	59.4%	13 106	128.6%	5 320	63.2%	13.8%
C	Sedibeng	DC42	20 606	20 606	6 605	32.1%	6 374	30.9%	6 341	30.8%	7 217	35.0%	26 537	128.8%	4 097	91.9%	76.1%
Total Sedibeng			80 539	187 305	17 015	21.1%	18 784	23.3%	25 973	13.9%	34 394	18.4%	96 167	51.3%	17 327	80.8%	98.5%
B	Mogale City	GT481	37 640	44 894	7 809	20.7%	10 088	26.8%	12 948	28.8%	9 923	22.1%	40 768	90.8%	9 621	88.2%	3.1%
B	Randfontein	GT482	30 456	27 959	6 223	20.4%	6 970	22.9%	7 687	27.5%	6 571	23.5%	27 452	98.2%	6 197	87.0%	6.0%
B	Westonaria	GT483	13 549	30 189	1 122	8.3%	721	5.3%	1 799	6.0%	1 932	6.4%	5 575	18.5%	1 860	55.4%	3.9%
B	Merafong City	GT484	11 705	11 705	4 150	35.5%	2 802	23.9%	2 982	25.5%	3 845	32.8%	13 780	117.7%	3 624	112.0%	6.1%
C	West Rand	DC48	23 002	21 569	4 511	19.6%	4 953	21.5%	4 890	22.7%	5 259	24.4%	19 614	90.9%	6 305	100.7%	-16.6%
Total West Rand			116 352	136 317	23 816	20.5%	25 536	21.9%	30 307	22.2%	27 530	20.2%	107 189	78.6%	27 607	88.2%	-0.3%
Total Gauteng			1 333 895	1 452 222	217 492	16.3%	351 989	26.4%	330 374	22.7%	361 152	24.9%	1 261 006	86.8%	309 249	91.4%	16.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	608 246	611 590	124 819	20.5%	155 408	25.6%	117 411	19.2%	148 373	24.3%	546 010	89.3%	136 507	100.8%	8.7%
	Total Metros		608 246	611 590	124 819	20.5%	155 408	25.6%	117 411	19.2%	148 373	24.3%	546 010	89.3%	136 507	100.8%	8.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 744	7 786	1 463	18.9%	1 778	23.0%	1 328	17.1%	1 874	24.1%	6 442	82.7%	2 037	67.8%	-8.0%
B	Umzumbe	KZN213	18 160	16 784	1 688	9.3%	1 969	10.8%	4 765	28.4%	1 984	11.8%	10 405	62.0%	4 429	72.9%	-55.2%
B	uMuziwabantu	KZN214	3 407	209	425	12.5%	584	17.1%	535	255.8%	647	309.3%	2 191	1047.5%	876	608.9%	-26.1%
B	Ezinqoleni	KZN215	1 653	2 292	544	32.9%	604	36.5%	799	34.9%	1 174	51.2%	3 120	136.1%	5 200	70.1%	-77.4%
B	Hibiscus Coast	KZN216	8 146	45 393	2 869	35.2%	3 133	38.5%	2 719	6.0%	2 863	6.3%	11 584	25.5%	2 905	20.5%	-1.4%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		39 109	72 464	6 989	17.9%	8 067	20.6%	10 145	14.0%	8 542	11.8%	33 743	46.6%	15 447	47.3%	-44.7%
B	uMshwathi	KZN221	4 310	4 662	1 256	29.1%	1 966	45.6%	1 295	27.8%	1 440	30.9%	5 957	127.8%	1 204	19.5%	19.5%
B	uMgeni	KZN222	16 213	19 401	2 834	17.5%	2 012	12.4%	2 703	13.9%	2 295	11.8%	9 844	50.7%	3 532	151.2%	-35.0%
B	Mpofana	KZN223	4 539	3 403	1 299	28.6%	1 563	34.4%	476	14.0%	1 003	29.5%	4 341	127.6%	630	70.7%	59.3%
B	Impendle	KZN224	6 103	6 103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	60 543	60 543	19 527	32.3%	23 554	38.9%	19 895	32.9%	22 539	37.2%	85 515	141.2%	25 394	155.4%	-11.2%
B	Mkhambathini	KZN226	-	7 575	1 623	0.0%	1 547	0.0%	1 244	16.4%	539	7.1%	4 954	65.4%	1 439	90.9%	-62.5%
B	Richmond	KZN227	7 105	7 586	1 756	24.7%	1 994	28.1%	1 598	21.1%	1 597	21.0%	6 946	91.6%	1 110	92.8%	43.9%
C	uMgungundlovu	DC22	5 968	9 431	334	5.6%	1 642	27.5%	1 331	14.1%	31	0.3%	3 337	35.4%	1 339	41.8%	-97.7%
	Total uMgungundlovu		104 780	118 702	28 628	27.3%	34 279	32.7%	28 542	24.0%	29 444	24.8%	120 893	101.8%	34 649	117.8%	-15.0%
B	Emnambithi/Ladysmith	KZN232	19 179	24 275	2 549	13.3%	1 653	8.6%	5 353	22.1%	3 254	13.4%	12 809	52.8%	2 628	65.1%	23.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	11 301	9 391	932	8.2%	1 422	12.6%	669	7.1%	903	9.6%	3 925	41.8%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 047	-	608	4.7%	-	0.0%	-	0.0%	-	0.0%	608	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		43 528	33 666	4 088	9.4%	3 075	7.1%	6 022	17.9%	4 157	12.3%	17 341	51.5%	2 628	46.0%	58.2%
B	Endumeni	KZN241	-	-	3 345	0.0%	3 996	0.0%	3 690	0.0%	3 867	0.0%	14 898	3 690	120.3%	48.9%	-100.0%
B	Nquthu	KZN242	7 270	-	1 503	20.7%	1 640	22.6%	1 300	0.0%	1 220	0.0%	5 664	0.0%	819	88.7%	48.9%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	755	0.0%	1 288	0.0%	2 043	196	0.0%	557.1%	0.0%
B	Umvoti	KZN245	-	3 150	457	0.0%	663	0.0%	539	17.1%	487	15.5%	2 146	68.1%	525	54.0%	-7.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 270	3 150	5 305	73.0%	6 300	86.7%	6 283	199.5%	6 861	217.8%	24 750	785.8%	5 230	103.5%	31.2%
B	Newcastle	KZN252	20 669	22 681	2 201	10.6%	5 038	24.4%	4 253	18.8%	5 100	22.5%	16 592	73.2%	4 831	0.0%	5.6%
B	eMadlangeni	KZN253	2 644	3 166	222	8.4%	222	8.4%	181	5.7%	-	0.0%	625	19.7%	47	0.0%	-100.0%
B	Dannhauser	KZN254	6 065	7 773	1 327	21.9%	1 156	19.1%	1 372	17.6%	1 319	17.0%	5 174	66.6%	1 456	49.7%	-9.5%
C	Amajuba	DC25	21 016	13 641	1 733	8.2%	4 498	21.4%	1 757	12.9%	2 776	20.3%	10 763	78.9%	3 559	155.3%	-22.0%
	Total Amajuba		50 394	47 262	5 483	10.9%	10 914	21.7%	7 563	16.0%	9 195	19.5%	33 154	70.2%	9 893	164.7%	-7.1%
B	eDumbe	KZN261	3 999	6 336	1 175	29.4%	839	21.0%	571	9.0%	930	14.7%	3 515	55.5%	592	136.5%	57.1%
B	uPhongolo	KZN262	5 157	4 675	1 221	23.7%	1 038	20.1%	1 068	22.8%	1 166	24.9%	4 493	96.1%	1 050	131.0%	11.0%
B	Abaqulusi	KZN263	14 714	14 436	3 123	21.2%	3 531	24.0%	2 847	19.7%	2 795	19.4%	12 296	85.2%	2 858	95.0%	-2.2%
B	Nongoma	KZN265	7 134	5 924	911	12.8%	994	13.9%	2 754	46.5%	1 472	24.8%	6 131	103.5%	258	227.4%	469.4%
B	Ulundi	KZN266	-	13 168	27 798	0.0%	2 268	0.0%	1 561	11.9%	1 914	14.5%	33 540	254.7%	1 319	0.0%	45.1%
C	Zululand	DC26	76 812	76 563	6 892	9.0%	17 130	22.3%	7 400	9.7%	13 959	18.2%	45 382	59.3%	6 300	71.6%	121.6%
	Total Zululand		107 817	121 102	41 120	38.1%	25 800	23.9%	16 201	13.4%	22 236	18.4%	105 357	87.0%	12 377	93.5%	79.7%
B	Umhlabuyalingana	KZN271	7 102	7 075	1 045	14.7%	1 438	20.3%	1 351	19.1%	1 489	21.0%	5 323	75.2%	1 156	68.4%	28.8%
B	Jozini	KZN272	-	-	2 146	0.0%	1 359	0.0%	2 253	0.0%	3 393	0.0%	9 151	0.0%	170 098	1123.4%	-98.0%
B	The Big 5 False Bay	KZN273	-	-	198	0.0%	192	0.0%	313	0.0%	467	0.0%	1 170	0.0%	360	0.0%	29.8%
B	Hlabisa	KZN274	-	-	466	0.0%	569	0.0%	434	0.0%	450	0.0%	1 919	0.0%	476	0.0%	-5.4%
B	Mtubatuba	KZN275	16 394	11 214	3 097	18.9%	4 139	25.2%	2 922	26.1%	2 206	19.7%	12 364	110.3%	2 429	101.8%	-9.2%
C	Umkhanyakude	DC27	21 690	21 663	3 853	17.8%	4 684	21.6%	3 437	15.9%	4 828	22.3%	16 803	77.6%	2 072	60.0%	133.0%
	Total Umkhanyakude		45 186	39 952	10 805	23.9%	12 382	27.4%	10 709	26.8%	12 833	32.1%	46 729	117.0%	176 589	416.7%	-92.7%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	37 952	36 608	7 914	20.9%	8 196	21.6%	7 908	21.6%	9 203	25.1%	33 221	90.7%	8 265	94.2%	11.4%
B	Ntambanana	KZN283	2 464	-	660	26.8%	677	27.5%	1 107	0.0%	365	0.0%	2 809	0.0%	507	0.0%	-28.0%
B	uMlalazi	KZN284	6 343	6 384	1 057	16.7%	1 050	16.6%	1 273	19.9%	1 750	27.4%	5 130	80.4%	844	87.3%	107.5%
B	Mthonjaneni	KZN285	8 071	9 048	1 067	13.2%	1 162	14.4%	1 227	13.6%	1 254	13.9%	4 710	52.1%	1 622	159.2%	-22.7%
B	Nkandla	KZN286	-	11 261	1 073	0.0%	2 350	0.0%	1 608	14.3%	2 077	18.4%	7 308	64.9%	1 150	0.0%	80.6%
C	uThungulu	DC28	10 567	9 752	2 640	25.0%	2 612	24.7%	1 950	20.0%	222	2.3%	7 424	76.1%	2 516	80.4%	-91.2%
	Total uThungulu		65 398	73 051	14 610	22.3%	16 047	24.5%	15 074	20.6%	14 872	20.4%	60 602	83.0%	14 903	112.8%	-0.2%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	6 003	6 553	1 095	18.2%	1 516	25.3%	812	12.4%	1 009	15.4%	4 432	67.6%	1 002	100.3%	0.7%
B	KwaDukuza	KZN292	15 587	14 802	2 899	18.6%	4 013	25.7%	3 283	22.2%	3 392	22.9%	13 586	91.8%	13 843	89.1%	-75.5%
B	Ndwedwe	KZN293	-	-	627	0.0%	2 248	0.0%	3 492	0.0%	3 492	0.0%	9 860	0.0%	1 544	0.0%	126.2%
B	Maphumulo	KZN294	4 999	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	6.2%	0.0%
C	iLembe	DC29	-	2 620	615	0.0%	989	0.0%	(128)	-4.9%	392	14.9%	1 868	71.3%	3 541	0.0%	-88.9%
	Total iLembe		26 588	23 974	5 236	19.7%	8 766	33.0%	7 460	31.1%	8 285	34.6%	29 746	124.1%	19 930	98.2%	-58.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1 456	0.0%	-100.0%	
B	Kwa Sani	KZN432	4 589	504	1 516	33.0%	1 230	26.8%	925	183.5%	1 000	198.4%	4 671	926.7%	113	94.0%	786.3%
B	Greater Kokstad	KZN433	7 631	7 387	1 524	20.0%	1 516	19.9%	1 681	22.8%	1 667	22.6%	6 387	86.5%	2 693	102.8%	-38.1%
B	Ubuhlebezwe	KZN434	5 648	12 839	1 126	19.9%	3 349	59.3%	1 503	11.7%	2 160	16.8%	8 137	63.4%	1 190	51.7%	81.5%
B	Umririnkhulu	KZN435	16 630	16 326	3 526	21.2%	4 603	27.7%	3 592	22.0%	3 390	20.8%	15 111	92.6%	3 683	116.4%	-8.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	(1 356)	0.0%	-100.0%	
	Total Sisonke		34 498	37 057	7 692	22.3%	10 697	31.0%	7 702	20.8%	8 217	22.2%	34 307	92.6%	7 778	108.8%	5.6%
	Total KwaZulu-Natal		1 132 814	1 181 971	254 774	22.5%	291 734	25.8%	233 111	19.7%	273 015	23.1%	1 052 634	89.1%	435 931	114.4%	-37.4%
	LIMPOPO																
B	Greater Giyani	LIM331	10 586	6 912	1 240	11.7%	1 430	13.5%	1 358	19.6%	1 421	20.6%	5 449	78.8%	1 387	94.0%	2.4%
B	Greater Letaba	LIM332	2 516	2 516	175	7.0%	129	5.1%	159	6.3%	130	5.1%	592	23.5%	227	83.4%	-43.0%
B	Greater Tzaneen	LIM333	4 461	4 461	828	18.6%	748	16.8%	888	19.9%	803	18.0%	3 266	73.2%	695	94.2%	15.4%
B	Ba-Phalaborwa	LIM334	28 115	42 553	6 860	24.4%	7 019	25.0%	7 612	17.9%	7 294	17.1%	28 785	67.6%	6 428	111.3%	13.5%
B	Maruleng	LIM335	25 489	25 197	4 792	18.8%	5 234	20.5%	5 478	21.7%	5 209	20.7%	20 713	82.2%	5 031	94.1%	3.5%
C	Mopani	DC33	5 448	5 448	779	14.3%	2 302	42.3%	2 175	39.9%	2 489	45.7%	7 746	142.2%	791	73.3%	214.8%
	Total Mopani		76 615	87 087	14 675	19.2%	16 862	22.0%	17 670	20.3%	17 344	19.9%	66 551	76.4%	14 560	98.9%	19.1%
B	Musina	LIM341	1 102	7 623	85	7.7%	101	9.2%	115	1.5%	139	1.8%	440	5.8%	1 737	208.8%	-92.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	699	0.0%	-100.0%
B	Makhado	LIM344	2 765	2 765	379	13.7%	819	29.6%	541	19.6%	456	16.5%	2 195	79.4%	501	0.0%	-8.9%
C	Vhembe	DC34	58 910	62 847	13 730	23.3%	15 769	26.8%	15 929	25.3%	22 868	36.4%	68 296	108.7%	14 445	248.8%	58.3%
	Total Vhembe		62 778	73 235	14 194	22.6%	16 688	26.6%	16 585	22.6%	23 463	32.0%	70 931	96.9%	17 382	253.9%	35.0%
B	Blouberg	LIM351	8 028	7 525	1 325	16.5%	1 796	22.4%	1 047	13.9%	1 858	24.7%	6 027	80.1%	1 388	79.5%	33.9%
B	Aganang	LIM352	420	420	-	0.0%	-	0.0%	-	0.0%	260	62.0%	260	62.0%	-	0.0%	0.0%
B	Molemole	LIM353	15 679	12 255	1 547	9.9%	2 024	12.9%	1 922	15.7%	1 966	16.0%	7 458	60.9%	2 097	53.4%	-6.2%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	16 434	3 090	0.0%	3 968	0.0%	3 813	23.2%	3 868	23.5%	14 739	89.7%	3 382	109.4%	14.4%
C	Capricorn	DC35	11 170	11 170	2 638	23.6%	2 960	26.5%	3 709	33.2%	3 202	28.7%	12 510	112.0%	4 692	80.9%	-31.8%
	Total Capricorn		35 297	47 805	8 601	24.4%	10 748	30.5%	10 491	21.9%	11 154	23.3%	40 995	85.8%	11 559	78.9%	-3.5%
B	Thabazimbi	LIM361	3 773	3 773	617	16.3%	600	15.9%	238	6.3%	331	8.8%	1 785	47.3%	1 014	64.1%	-67.3%
B	Lephalale	LIM362	20 824	20 824	3 785	18.2%	3 229	15.5%	4 644	22.3%	1 298	6.2%	12 955	62.2%	3 518	57.2%	-63.1%
B	Mookgopong	LIM364	2 009	2 018	400	19.9%	522	26.0%	963	47.7%	(48)	-2.4%	1 837	91.1%	443	99.1%	-110.9%
B	Modimolle	LIM365	10 695	10 695	1 994	18.6%	1 895	17.7%	1 876	17.5%	2 282	21.3%	8 046	75.2%	386	76.5%	490.4%
B	Bela Bela	LIM366	10 971	10 971	2 123	19.3%	2 002	18.3%	2 392	21.8%	2 501	22.8%	9 019	82.2%	2 420	74.3%	3.3%
B	Mogalakwena	LIM367	16 288	16 288	2 172	13.3%	2 372	14.6%	2 810	17.3%	942	5.8%	8 296	50.9%	1 387	38.8%	-32.1%
C	Waterberg	DC36	4 574	4 471	990	21.7%	881	19.3%	1 749	39.1%	617	13.8%	4 237	94.8%	1 019	109.1%	-39.5%
	Total Waterberg		69 135	69 041	12 080	17.5%	11 501	16.6%	14 672	21.3%	7 922	11.5%	46 176	66.9%	10 188	60.2%	-22.2%
B	Ephraim Mogale	LIM471	5 802	5 802	1 649	28.4%	1 375	23.7%	1 132	19.5%	1 666	28.7%	5 821	100.3%	1 113	88.5%	49.6%
B	Elias Motsoaledi	LIM472	1 574	1 574	773	49.1%	1 046	66.4%	735	46.7%	881	56.0%	3 435	218.2%	639	105.0%	37.9%
B	Makhuduthamaga	LIM473	2 791	2 791	253	9.1%	342	12.3%	313	11.2%	2	0.1%	911	32.6%	1 016	100.5%	-99.8%
B	Fetakgomo	LIM474	7 824	8 416	1 580	20.2%	1 686	21.5%	1 732	20.6%	2 115	25.1%	7 113	84.5%	1 872	70.6%	13.0%
B	Greater Tubatse	LIM475	4 457	4 457	1 616	36.2%	1 854	41.6%	1 549	34.8%	5 019	0.0%	5 019	112.6%	1 084	106.7%	-100.0%
C	Sekhukhune	DC47	36 676	37 876	6 252	17.0%	7 207	19.7%	6 796	17.9%	8 440	22.3%	28 694	75.8%	5 781	79.8%	46.0%
	Total Sekhukhune		59 124	60 916	12 123	20.5%	13 509	22.8%	12 257	20.1%	13 104	21.5%	50 993	83.7%	11 506	84.4%	13.9%
	Total Limpopo		302 950	338 084	61 673	20.4%	69 308	22.9%	71 675	21.2%	72 988	21.6%	275 645	81.5%	65 194	109.0%	12.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	19 763	14 972	-	0.0%	3 046	15.4%	1 127	7.5%	2 009	13.4%	6 182	41.3%	-	26.1%	0.0%
B	Mskualigwa	MP302	17 316	17 316	3 160	18.2%	3 414	19.7%	3 701	21.4%	3 374	19.5%	13 649	78.8%	3 234	81.2%	4.3%
B	Mkhondo	MP303	4 900	2 428	1 122	22.9%	1 563	31.9%	1 402	57.7%	1 056	43.5%	5 142	211.8%	3 958	121.7%	-73.3%
B	Pixley Ka Seme (MP)	MP304	-	-	2 160	0.0%	2 591	0.0%	754	0.0%	-	0.0%	5 506	0.0%	1 619	471.1%	-100.0%
B	Lekwa	MP305	11 829	14 507	2 807	23.7%	489	4.1%	925	6.4%	1 849	12.7%	6 069	41.8%	2 648	66.1%	-30.2%
B	Dipaleseng	MP306	7 740	7 740	781	10.1%	788	10.2%	(1 261)	-16.3%	282	3.6%	590	7.6%	-	45.6%	0.0%
B	Govan Mbeki	MP307	32 321	32 365	5 796	17.9%	6 017	18.6%	6 762	20.9%	5 436	16.8%	24 011	74.2%	5 816	74.2%	-6.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		93 868	89 329	15 826	16.9%	17 907	19.1%	13 410	15.0%	14 006	15.7%	61 149	68.5%	17 275	75.5%	-18.9%
B	Victor Khanye	MP311	9 886	4 875	1 485	15.0%	1 568	15.9%	1 396	28.6%	2 523	51.8%	6 972	143.0%	6 199	161.4%	-59.3%
B	Emalahleni (Mp)	MP312	-	-	3 792	0.0%	4 192	0.0%	4 568	0.0%	2 490	0.0%	15 042	0.0%	3 557	73.3%	-30.0%
B	Steve Tshwete	MP313	22 774	21 998	5 165	22.7%	5 710	25.1%	4 450	20.2%	5 067	23.0%	20 392	92.7%	5 552	94.7%	-8.8%
B	Emakhazeni	MP314	5 796	5 796	1 150	19.8%	1 117	19.3%	1 063	18.3%	705	12.2%	4 035	69.6%	1 307	82.6%	-46.0%
B	Thembiile Hani	MP315	-	16 611	3 483	0.0%	3 209	0.0%	4 275	25.7%	4 365	26.3%	15 332	92.3%	8 643	192.5%	-49.5%
B	Dr J.S. Moroka	MP316	37 180	22 207	3 581	9.6%	3 238	8.7%	3 197	14.4%	5 915	26.6%	15 930	71.7%	5 866	120.7%	0.8%
C	Nkangala	DC31	13 154	10 462	1 199	9.1%	6 340	48.2%	2 904	27.8%	2 193	21.0%	12 634	120.8%	1 856	62.1%	18.2%
	Total Nkangala		88 790	81 949	19 853	22.4%	25 374	28.6%	21 852	26.7%	23 258	28.4%	90 337	110.2%	32 980	107.4%	-29.5%
B	Thaba Chweu	MP321	2 734	2 734	1 697	62.1%	801	29.3%	876	32.0%	1 297	47.4%	4 670	170.8%	767	164.5%	69.0%
B	Mbombela	MP322	173 631	49 600	9 586	5.5%	9 154	5.3%	16 234	32.7%	13 279	26.8%	48 254	97.3%	31 755	66.9%	-58.2%
B	Umjindi	MP323	-	-	866	0.0%	1 045	0.0%	1 117	0.0%	788	0.0%	3 815	-	-	71961.2%	0.0%
B	Nkomazi	MP324	4 980	4 980	1 091	21.9%	1 470	29.5%	1 297	26.0%	1 075	21.6%	4 933	99.1%	1 344	212.5%	-20.0%
B	Bushbuckridge	MP325	36	30 155	5 356	14822.0%	4 225	11691.7%	3 938	13.1%	2 353	7.8%	15 872	52.6%	3 433	73.3%	-31.5%
C	Ehlanzeni	DC32	30 221	29 321	10 553	34.9%	3 997	13.2%	11 978	40.9%	2 935	10.0%	29 464	100.5%	4 365	80.6%	-32.8%
	Total Ehlanzeni		211 602	116 790	29 149	13.8%	20 692	9.8%	35 441	30.3%	21 727	18.6%	107 008	91.6%	41 663	73.4%	-47.9%
	Total Mpumalanga		394 261	288 067	64 829	16.4%	63 972	16.2%	70 702	24.5%	58 991	20.5%	258 494	89.7%	91 918	82.3%	-35.8%
NORTH WEST																	
B	Moretele	NW371	3 487	3 435	471	13.5%	425	12.2%	425	12.4%	595	17.3%	1 916	55.8%	448	74.7%	32.8%
B	Madibeng	NW372	-	-	28 313	0.0%	29 440	0.0%	24 008	0.0%	8 566	0.0%	90 328	0.0%	7 432	101.3%	15.3%
B	Rustenburg	NW373	32 299	35 777	8 439	26.1%	8 459	26.2%	8 518	23.8%	8 679	24.3%	34 095	95.3%	7 059	99.6%	22.9%
B	Kgetlengrivier	NW374	-	5 171	1 203	0.0%	1 145	0.0%	1 125	21.8%	992	19.2%	4 465	86.4%	1 244	57.5%	-20.3%
B	Moses Kotane	NW375	4 058	4 139	843	20.8%	1 038	25.6%	879	21.2%	877	21.2%	3 636	87.9%	658	82.6%	33.3%
C	Bojanala Platinum	DC37	16 672	-	2 524	15.1%	5 292	31.7%	3 151	0.0%	6 275	0.0%	17 242	0.0%	1 016	73.9%	517.8%
	Total Bojanala Platinum		56 516	48 521	41 794	74.0%	45 799	81.0%	38 105	78.5%	25 984	53.6%	151 682	312.6%	17 858	88.8%	45.5%
B	Ratlou	NW381	2 762	3 080	855	30.9%	710	25.7%	761	24.7%	805	26.1%	3 131	101.7%	387	57.2%	107.9%
B	Tswaing	NW382	4 067	4 067	876	21.5%	921	22.6%	838	20.6%	641	15.8%	3 276	80.6%	860	101.8%	-25.5%
B	Mafikeng	NW383	10 500	33 706	5 653	53.8%	7 195	68.5%	5 488	16.3%	9 728	28.9%	28 064	83.3%	1 122	60.6%	767.1%
B	Ditsobotla	NW384	13 904	13 904	1 298	9.3%	1 860	13.4%	1 790	12.9%	2 673	19.2%	7 621	54.8%	1 645	28.1%	62.4%
B	Ramotshere Moiloa	NW385	-	-	582	0.0%	727	0.0%	492	0.0%	351	0.0%	2 152	0.0%	644	84.0%	-45.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		31 232	54 757	9 263	29.7%	11 413	36.5%	9 369	17.1%	14 198	25.9%	44 244	80.8%	4 658	46.6%	204.8%
B	Naledi (Nw)	NW392	6 597	6 597	850	12.9%	548	8.3%	3 148	47.7%	584	8.8%	5 128	77.7%	2 055	32.8%	-71.6%
B	Mamusa	NW393	4 002	4 002	959	24.0%	966	24.1%	3 18	8.0%	-	0.0%	2 243	56.0%	-	68.3%	0.0%
B	Greater Taung	NW394	6 012	6 012	921	15.3%	287	4.8%	477	7.9%	630	10.5%	2 316	38.5%	819	93.6%	-23.1%
B	Lekwa-Teemane	NW396	13 015	9 118	109	0.8%	873	6.7%	1 672	18.3%	878	9.6%	3 532	38.7%	251	106.0%	250.0%
B	Molopo-Kagisano	NW397	-	-	1 174	0.0%	1 281	0.0%	-	0.0%	270	0.0%	2 725	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		29 626	25 730	4 013	13.5%	3 955	13.3%	5 615	21.8%	2 362	9.2%	15 944	62.0%	3 125	53.6%	-24.4%
B	Ventersdorp	NW401	2 629	4 851	900	34.2%	2 545	96.8%	885	18.2%	1 079	22.3%	5 409	111.5%	232	25.1%	364.4%
B	Tlokwe	NW402	23 377	29 371	5 994	25.6%	6 224	26.6%	6 743	23.0%	7 534	25.6%	26 495	90.2%	5 810	96.0%	29.7%
B	City Of Matlosana	NW403	10 108	10 633	2 099	20.8%	2 566	25.4%	2 281	21.4%	2 546	23.9%	9 491	89.3%	2 420	91.7%	5.2%
B	Maquassi Hills	NW404	3 693	3 693	677	18.3%	629	17.0%	596	16.2%	875	23.7%	2 777	75.2%	723	66.7%	21.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		39 807	48 548	9 670	24.3%	11 964	30.1%	10 505	21.6%	12 033	24.8%	44 172	91.0%	9 185	83.5%	31.0%
	Total North West		157 181	177 555	64 740	41.2%	73 131	46.5%	63 595	35.8%	54 578	30.7%	256 043	144.2%	34 826	76.0%	56.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	6 117	5 072	806	13.2%	1 135	18.6%	816	16.1%	1 404	27.7%	4 161	82.0%	470	60.3%	198.6%
B	Ga-Segonyana	NC452	5 620	6 532	1 302	23.2%	1 336	23.8%	1 361	20.8%	1 439	22.0%	5 437	83.2%	1 154	96.9%	24.7%
B	Gamagara	NC453	4 592	5 388	630	13.7%	817	17.8%	897	16.7%	905	16.8%	3 248	60.3%	318	72.5%	184.6%
C	John Taolo Gaetsewe	DC45	5 796	5 796	169	2.9%	112	1.9%	128	2.2%	89	1.5%	498	8.6%	317	157.2%	-72.0%
	Total John Taolo Gaetsewe		22 124	22 788	2 906	13.1%	3 400	15.4%	3 202	14.1%	3 836	16.8%	13 344	58.6%	2 259	85.1%	69.8%
B	Richtersveld	NC061	488	1 115	112	22.9%	153	31.3%	129	11.5%	87	7.8%	481	43.1%	107	52.0%	-18.5%
B	Nama Khoi	NC062	4 989	4 989	1 173	23.5%	759	15.2%	780	15.6%	873	17.5%	3 585	71.9%	4 409	371.6%	-80.2%
B	Kamiesberg	NC064	349	349	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 671	1 707	323	19.3%	324	19.4%	481	28.2%	350	20.5%	1 478	86.5%	311	95.7%	12.6%
B	Karoo Hoogland	NC066	970	970	291	30.0%	286	29.5%	238	24.5%	171	17.6%	986	101.6%	224	37.0%	-23.5%
B	Khai-Ma	NC067	2 464	2 177	212	8.6%	382	15.5%	412	18.9%	1 114	51.2%	2 119	97.3%	1 208	96.3%	-7.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		10 930	11 307	2 111	19.3%	1 904	17.4%	2 039	18.0%	2 595	23.0%	8 648	76.5%	6 259	140.7%	-58.5%
B	Ubuntu	NC071	1 658	1 658	265	16.0%	306	18.5%	350	21.1%	357	21.6%	1 279	77.1%	206	83.1%	73.8%
B	Umsobomvu	NC072	1 987	1 857	386	19.4%	512	25.8%	538	29.0%	532	28.6%	1 968	106.0%	336	100.5%	58.4%
B	Emthanjeni	NC073	5 753	5 753	938	16.3%	1 116	19.4%	1 119	19.5%	1 020	17.7%	4 193	72.9%	989	71.5%	3.1%
B	Kareeberg	NC074	991	1 019	216	21.8%	210	21.1%	214	21.0%	161	15.8%	802	78.7%	300	95.7%	-46.3%
B	Renosterberg	NC075	669	669	101	15.0%	110	16.5%	96	14.3%	161	24.0%	468	69.9%	127	84.0%	26.2%
B	Thembelihle	NC076	843	912	190	22.5%	185	22.0%	181	19.9%	178	19.5%	734	80.5%	167	76.7%	6.2%
B	Siyathemba	NC077	1 781	1 781	229	12.8%	233	13.1%	178	10.0%	437	24.5%	1 077	60.5%	174	139.1%	151.7%
B	Siyancuma	NC078	-	-	344	0.0%	429	0.0%	403	0.0%	637	0.0%	1 813	0.0%	324	109987.8%	96.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		13 682	13 649	2 668	19.5%	3 102	22.7%	3 081	22.6%	3 484	25.5%	12 334	90.4%	2 623	99.4%	32.8%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	2 055	4 043	379	18.4%	519	25.3%	585	14.5%	774	19.1%	2 256	55.8%	312	27.5%	147.9%
B	!Khara Hais	NC083	5 446	7 156	1 230	22.6%	1 752	32.2%	1 971	27.5%	852	11.9%	5 805	81.1%	1 286	159.5%	-33.8%
B	!Kheis	NC084	1 754	1 754	350	19.9%	403	23.0%	372	21.2%	420	23.9%	1 545	88.1%	350	76.6%	19.9%
B	Tsantsabane	NC085	5 630	5 630	517	9.2%	689	12.2%	741	13.2%	706	12.5%	2 653	47.1%	2 067	58.7%	-65.9%
B	Kgatelopele	NC086	20 355	20 355	596	2.9%	935	4.6%	1 114	5.5%	948	4.7%	3 593	17.7%	150	224.7%	531.7%
C	Siyanda	DC8	22 690	4	668	2.9%	721	3.2%	12 584	297645.9%	2 585	61142.7%	16 559	391644.7%	451	19.3%	472.6%
	Total Siyanda		57 929	38 942	3 739	6.5%	5 020	8.7%	17 368	44.6%	6 284	16.1%	32 411	83.2%	4 617	65.6%	36.1%
B	Sol Plaatje	NC091	51 147	50 747	2 675	5.2%	3 147	6.2%	2 913	5.7%	3 106	6.1%	11 840	23.3%	3 150	32.3%	-1.4%
B	Dikgatlong	NC092	-	-	2	0.0%	403	0.0%	202	0.0%	578	0.0%	1 186	0.0%	450	74.1%	28.5%
B	Magareng	NC093	1 580	1 580	199	12.6%	250	15.8%	183	11.6%	300	19.0%	932	59.0%	96	46.2%	211.8%
B	Phokwane	NC094	2 668	2 668	687	25.8%	451	16.9%	628	23.6%	572	21.4%	2 339	87.7%	145	114.2%	293.5%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	0	0.0%	(8)	14.7%	-100.0%
	Total Frances Baard		55 395	54 995	3 564	6.4%	4 251	7.7%	3 927	7.1%	4 556	8.3%	16 297	29.6%	3 834	36.9%	18.8%
	Total Northern Cape		160 060	141 680	14 988	9.4%	17 675	11.0%	29 617	20.9%	20 754	14.6%	83 034	58.6%	19 592	68.6%	5.9%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	767 192	779 278	151 705	19.8%	185 569	24.2%	181 782	23.3%	206 725	26.5%	725 781	93.1%	176 149	97.6%	17.4%
	Total Metros		767 192	779 278	151 705	19.8%	185 569	24.2%	181 782	23.3%	206 725	26.5%	725 781	93.1%	176 149	97.6%	17.4%
B	Matzikama	WC011	5 745	5 278	1 138	19.8%	1 602	27.9%	1 200	22.7%	1 262	23.9%	5 202	98.6%	705	73.1%	79.0%
B	Cederberg	WC012	4 077	3 295	489	12.0%	900	22.1%	645	19.6%	514	15.6%	2 548	77.3%	458	75.8%	12.1%
B	Bergrivier	WC013	6 205	5 960	1 145	18.5%	1 691	27.3%	1 324	22.2%	1 549	26.0%	5 710	95.8%	1 047	90.7%	48.0%
B	Saldanha Bay	WC014	18 658	18 265	2 440	13.1%	5 054	27.1%	3 617	19.8%	3 354	18.4%	14 464	79.2%	5 359	36.0%	-37.4%
B	Swartland	WC015	9 091	9 640	2 014	22.1%	2 275	25.0%	2 022	21.0%	2 172	22.5%	8 483	88.0%	2 349	97.3%	-7.5%
C	West Coast	DC1	3 828	3 828	4 039	105.5%	6 494	169.6%	4 109	107.3%	737	19.3%	15 379	401.7%	967	55.8%	-23.8%
	Total West Coast		47 605	46 267	11 265	23.7%	18 016	37.8%	12 917	27.9%	9 588	20.7%	51 786	111.9%	10 885	52.0%	-11.9%
B	Witzenberg	WC022	13 578	13 565	2 664	19.6%	2 846	21.0%	2 797	20.6%	2 919	21.5%	11 226	82.8%	2 605	80.1%	12.0%
B	Drakenstein	WC023	21 884	21 588	4 328	19.8%	5 419	24.8%	4 695	21.7%	5 534	25.6%	19 975	92.5%	5 386	83.6%	2.7%
B	Stellenbosch	WC024	18 738	19 087	4 263	22.7%	4 908	26.2%	4 350	22.8%	4 608	24.1%	18 128	95.0%	6 048	99.8%	-23.8%
B	Breedee Valley	WC025	17 267	17 999	3 801	22.0%	4 140	24.0%	4 027	22.4%	4 316	24.0%	16 283	90.5%	3 690	89.8%	16.9%
B	Langeberg	WC026	25 303	11 326	2 906	11.5%	2 884	11.4%	2 205	19.5%	2 408	21.3%	10 403	91.9%	4 711	92.7%	-48.9%
C	Cape Winelands DM	DC2	25 656	23 305	2 921	11.4%	5 687	22.2%	5 589	24.0%	6 112	26.2%	20 309	87.1%	9 313	82.2%	-34.4%
	Total Cape Winelands		122 427	106 869	20 882	17.1%	25 884	21.1%	23 662	22.1%	25 897	24.2%	96 325	90.1%	31 754	88.0%	-18.4%
B	Theewaterskloof	WC031	4 022	3 888	853	21.2%	1 060	26.4%	882	22.7%	931	23.9%	3 726	95.8%	938	94.1%	-0.8%
B	Overstrand	WC032	22 532	21 602	5 193	23.0%	6 038	26.8%	5 052	23.4%	5 622	26.0%	21 906	101.4%	5 582	98.7%	0.7%
B	Cape Agulhas	WC033	11 738	11 738	2 161	18.4%	2 763	23.5%	2 584	22.0%	2 870	24.4%	10 378	88.4%	2 289	115.3%	25.4%
B	Swellendam	WC034	14 400	14 400	2 621	18.2%	3 134	21.8%	3 318	23.0%	2 667	18.5%	11 740	81.5%	2 784	83.5%	-4.2%
C	Overberg	DC3	1 054	596	123	11.7%	127	12.1%	181	30.4%	115	19.2%	546	91.6%	283	64.3%	-59.5%
	Total Overberg		53 747	52 225	10 950	20.4%	13 123	24.4%	12 018	23.0%	12 204	23.4%	48 296	92.5%	11 876	96.7%	2.8%
B	Kannaland	WC041	10 116	10 324	1 959	19.4%	1 916	18.9%	1 948	18.9%	1 900	18.4%	7 723	74.8%	1 977	103.8%	-3.9%
B	Hessequa	WC042	7 267	7 241	1 332	18.3%	1 597	22.0%	1 237	17.1%	1 411	19.5%	5 577	77.0%	2 109	90.5%	-33.1%
B	Mossel Bay	WC043	12 331	12 723	2 345	19.0%	3 239	26.3%	2 570	20.2%	2 860	22.5%	11 014	86.6%	3 246	95.3%	-11.9%
B	George	WC044	21 159	22 274	3 390	16.0%	6 893	32.6%	3 590	16.1%	5 464	24.5%	19 337	86.8%	5 144	74.4%	6.2%
B	Oudtshoorn	WC045	12 759	13 947	5 700	44.7%	2 869	22.5%	704	5.0%	4 659	33.4%	13 931	99.9%	2 915	96.3%	59.8%
B	Bitou	WC047	9 010	8 887	1 452	16.1%	2 641	29.3%	1 645	18.5%	2 120	23.9%	7 857	88.4%	3 800	184.7%	-44.2%
B	Knysna	WC048	12 101	11 382	2 656	21.9%	3 238	26.8%	2 667	23.4%	2 672	23.5%	11 233	98.7%	2 596	99.6%	3.0%
C	Eden	DC4	6 101	4 240	1 243	20.4%	974	16.0%	877	20.7%	957	22.6%	4 051	95.5%	2 775	90.7%	-65.5%
	Total Eden		90 844	91 018	20 077	22.1%	23 367	25.7%	15 237	16.7%	22 043	24.2%	80 723	88.7%	24 562	97.9%	-10.3%
B	Laingsburg	WC051	2 186	4 736	95	4.4%	179	8.2%	194	4.1%	155	3.3%	623	13.1%	78	11.6%	98.0%
B	Prince Albert	WC052	1 120	1 322	213	19.0%	225	20.1%	256	19.4%	212	16.0%	905	68.5%	296	96.1%	-28.5%
B	Beaufort West	WC053	4 723	4 723	1 068	22.6%	1 165	24.7%	1 063	22.5%	1 103	23.4%	4 399	93.1%	784	87.6%	40.7%
C	Central Karoo	DC5	-	-	1	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-	0.0%	71	94.9%	-101.1%
	Total Central Karoo		8 028	10 780	1 376	17.1%	1 569	19.5%	1 513	14.0%	1 469	13.6%	5 927	55.0%	1 230	64.4%	19.5%
	Total Western Cape		1 089 843	1 086 438	216 254	19.8%	267 527	24.5%	247 130	22.7%	277 926	25.6%	1 008 838	92.9%	256 456	92.3%	8.4%
	Total National		5 295 864	5 429 395	1 040 370	19.6%	1 302 133	24.6%	1 217 202	22.4%	1 303 706	24.0%	4 863 411	89.6%	1 405 945	95.7%	-7.3%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	304 442	109 907	12 825	4.2%	11 134	3.7%	5 330	4.8%	9 230	8.4%	38 520	35.0%	15 691	86.2%	-41.2%
A	Nelson Mandela Bay	NMA	34 328	34 328	30 990	90.3%	98 010	285.5%	119 309	347.6%	143 103	416.9%	391 412	1140.2%	76 370	116.7%	87.4%
	Total Metros		338 770	144 235	43 815	12.9%	109 144	32.2%	124 639	86.4%	152 333	105.6%	429 932	298.1%	92 061	106.8%	65.5%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	7 173	1 040	0.0%	1 399	0.0%	1 487	20.7%	1 465	20.4%	5 391	75.2%	934	84.8%	56.9%
B	Ikwezi	EC103	-	-	19	0.0%	-	0.0%	58	0.0%	(29)	0.0%	48	0.0%	-	0.0%	0.0%
B	Makana	EC104	45	-	-	0.0%	8	17.7%	20	0.0%	5	0.0%	32	0.0%	4	0.0%	7.8%
B	Ndlambe	EC105	1 688	1 688	387	23.0%	430	25.5%	350	20.8%	272	16.1%	1 440	85.3%	315	118.9%	-13.6%
B	Sundays River Valley	EC106	485	485	25	5.2%	39	8.0%	32	6.6%	25	5.3%	122	25.2%	46	49.2%	-45.1%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 317	3 460	944	21.9%	1 001	23.2%	840	24.3%	858	24.8%	3 643	105.3%	883	122.3%	-2.8%
B	Kou-Kamma	EC109	-	21 273	3 751	0.0%	6 472	0.0%	6 535	30.7%	10 468	49.2%	27 226	128.0%	56	0.1%	18698.0%
C	Cacadu	DC10	2 283	2 283	(14)	-0.6%	80	3.5%	88	3.8%	125	5.5%	279	12.2%	355	46.6%	-64.7%
	Total Cacadu		8 818	36 362	6 153	69.8%	9 430	106.9%	9 410	25.9%	13 190	36.3%	38 182	105.0%	2 593	11.2%	408.7%
B	Mbhashe	EC121	4 946	4 946	1 246	25.2%	148	3.0%	939	19.0%	1 469	29.7%	3 801	76.9%	1 312	0.0%	11.9%
B	Mnquma	EC122	-	-	3 091	0.0%	424	0.0%	478	0.0%	-	0.0%	3 993	0.0%	1 757	109.7%	-100.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	160	0.0%	176	0.0%	422	0.0%	290	0.0%	1 048	0.0%	213	38.9%	35.9%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	210	210	49	23.2%	57	27.3%	45	21.5%	52	24.5%	203	96.4%	51	76.7%	0.9%
C	Amathole	DC12	21 003	21 003	3 998	19.0%	5 931	28.2%	8 976	42.7%	6 388	30.4%	25 293	120.4%	6 150	105.3%	3.9%
	Total Amathole		26 159	26 159	8 543	32.7%	6 737	25.8%	10 860	41.5%	8 198	31.3%	34 339	131.3%	9 484	116.7%	-13.6%
B	Inxuba Yethemba	EC131	-	-	191	0.0%	56	0.0%	48	0.0%	145	0.0%	440	0.0%	187	92.7%	-22.7%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	585	585	148	25.3%	142	24.3%	153	26.1%	694	118.7%	1 137	194.4%	189	96.7%	267.3%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	305	0.0%	375	0.0%	311	0.0%	289	0.0%	1 280	0.0%	299	124.9%	-3.1%
B	Engcobo	EC137	-	-	13	0.0%	0	0.0%	-	0.0%	-	0.0%	13	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	257	257	52	20.3%	50	19.3%	75	29.1%	66	25.8%	243	94.6%	32	1510.7%	108.4%
C	Chris Hani	DC13	252	252	-	0.0%	8	3.0%	-	0.0%	20	7.8%	27	10.9%	-	0.0%	0.0%
	Total Chris Hani		1 094	1 094	709	64.8%	631	57.7%	586	53.6%	1 214	111.0%	3 140	287.1%	707	245.1%	71.9%
B	Elundini	EC141	540	540	34	6.3%	99	18.3%	85	15.8%	192	35.5%	410	75.9%	172	133.8%	11.3%
B	Senqu	EC142	844	18 429	3 287	389.6%	2 051	243.1%	708	3.8%	908	4.9%	6 954	37.7%	149	5.3%	510.4%
B	Maletswai	EC143	1 165	1 066	262	22.5%	253	21.7%	351	32.9%	283	26.5%	1 148	107.7%	162	87.9%	74.9%
B	Gariep	EC144	-	-	26	0.0%	565	0.0%	242	0.0%	121	0.0%	954	0.0%	116	127.4%	4.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		2 548	20 035	3 610	141.7%	2 968	116.5%	1 385	6.9%	1 503	7.5%	9 466	47.2%	598	19.4%	151.3%
B	Ngqushwa	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 159	1 159	234	20.2%	184	15.9%	177	15.2%	213	18.4%	808	69.7%	124	63.7%	72.3%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	4 186	2 191	311	7.4%	647	15.4%	2 042	93.2%	2 479	113.1%	5 478	250.0%	260	716.4%	855.1%
C	O. R. Tambo	DC15	7 201	7 201	1 812	24.5%	1 812	25.2%	1 764	24.5%	1 576	21.9%	6 916	96.0%	1 776	134.5%	-11.3%
	Total O. R. Tambo		12 546	10 551	2 310	18.4%	2 643	21.1%	3 982	37.7%	4 267	40.4%	13 202	125.1%	2 159	213.8%	97.6%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	106	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	106	0.0%	-100.0%	
	Total Eastern Cape		389 934	238 435	65 139	16.7%	131 552	33.7%	150 863	63.3%	180 706	75.8%	528 261	221.6%	107 707	86.8%	67.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	41 363	44 998	10 558	25.5%	11 255	27.2%	10 394	23.1%	9 767	21.7%	41 973	93.3%	7 479	88.7%	30.6%
	Total Metros		41 363	44 998	10 558	25.5%	11 255	27.2%	10 394	23.1%	9 767	21.7%	41 973	93.3%	7 479	88.7%	30.6%
B	Letsemeng	FS161	17	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	593	704	57	9.7%	49	8.3%	49	7.0%	49	7.0%	205	29.2%	73	155.2%	-32.5%
B	Mohokare	FS163	962	686	145	15.1%	152	15.8%	209	30.5%	182	26.5%	688	100.2%	154	79.8%	18.2%
B	Naledi (Fs)	FS164	244	250	109	44.8%	63	25.9%	72	28.7%	39	15.4%	283	112.9%	61	91.0%	-36.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 816	1 649	311	17.1%	264	14.6%	330	20.0%	270	16.3%	1 176	71.3%	287	93.9%	-6.2%
B	Masilonyana	FS181	971	971	26	2.7%	40	4.1%	86	8.8%	78	8.0%	229	23.6%	240	205.9%	-67.7%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	4 122	0.0%	3 491	0.0%	4 252	0.0%	3 987	0.0%	15 852	0.0%	3 403	184.5%	17.2%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	48.8%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		971	971	4 148	427.3%	3 531	363.7%	4 338	446.8%	4 064	418.6%	16 081	1656.4%	3 642	162.6%	11.6%
B	Setsoto	FS191	4 009	4 009	616	15.4%	735	18.3%	865	21.6%	646	16.1%	2 862	71.4%	-	41.4%	0.0%
B	Dihlabeng	FS192	-	-	475	0.0%	421	0.0%	403	0.0%	(324)	0.0%	976	0.0%	460	0.0%	-170.4%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 643	4 894	958	9.9%	1 041	10.8%	918	18.8%	1 004	20.5%	3 921	80.1%	2 504	74.6%	-59.9%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 263	1 224	280	22.2%	299	23.6%	374	30.6%	263	21.5%	1 216	99.4%	292	84.9%	-9.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		14 915	10 127	2 329	15.6%	2 496	16.7%	2 561	25.3%	1 589	15.7%	8 975	88.6%	3 255	72.6%	-51.2%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	305	54.3%	-100.0%
B	Ngwathe	FS203	-	-	88	0.0%	404	0.0%	225	0.0%	203	0.0%	920	0.0%	362	0.0%	-43.9%
B	Metsimaholo	FS204	3 492	3 499	531	15.2%	604	17.3%	535	15.3%	834	23.8%	2 505	71.6%	1 017	49.6%	-18.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		3 492	3 499	619	17.7%	1 009	28.9%	760	21.7%	1 037	29.6%	3 425	97.9%	1 685	69.0%	-38.4%
	Total Free State		62 556	61 244	17 965	28.7%	18 555	29.7%	18 383	30.0%	16 727	27.3%	71 630	117.0%	16 348	94.2%	2.3%
GAUTENG																	
A	Ekurhuleni Metro	EKU	368 743	357 881	62 125	16.8%	115 674	31.4%	97 629	27.3%	60 271	16.8%	335 699	93.8%	123 892	104.3%	-51.4%
A	City Of Johannesburg	JHB	414 799	557 911	111 257	26.8%	159 290	38.4%	137 164	24.6%	162 252	29.1%	569 963	102.2%	117 138	83.8%	38.5%
A	City Of Tshwane	TSH	423 371	441 848	67 005	15.8%	116 000	27.4%	116 448	26.4%	182 628	41.3%	482 081	109.1%	133 021	109.7%	37.3%
	Total Metros		1 206 913	1 357 641	240 386	19.9%	390 964	32.4%	351 241	25.9%	405 151	29.8%	1 387 743	102.2%	374 051	97.6%	8.3%
B	Emfuleni	GT421	-	41 736	-	0.0%	-	0.0%	1 324	3.2%	4 584	11.0%	5 908	14.2%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	2 824	2 824	734	26.0%	653	23.1%	744	26.3%	440	15.6%	2 571	91.0%	578	54.4%	-23.9%
C	Sedibeng	DC42	3 586	3 586	620	17.3%	519	14.5%	539	15.0%	460	12.8%	2 139	59.7%	630	120.9%	-26.9%
	Total Sedibeng		6 409	48 145	1 355	21.1%	1 172	18.3%	2 607	5.4%	5 484	11.4%	10 618	22.1%	1 208	76.5%	354.1%
B	Mogale City	GT481	10 577	11 299	2 135	20.2%	2 352	22.2%	2 340	20.7%	1 792	15.9%	8 620	76.3%	2 114	64.6%	-15.2%
B	Randfontein	GT482	29	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	740	740	226	30.6%	290	39.1%	202	27.3%	184	24.9%	902	121.8%	171	59.7%	7.5%
B	Merafong City	GT484	262 174	262 174	1 368	0.5%	24 111	9.2%	1 210	0.5%	1 217	0.5%	27 907	10.6%	1 283	97.8%	-5.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		273 521	274 216	3 730	1.4%	26 753	9.8%	3 752	1.4%	3 194	1.2%	37 429	13.6%	3 569	73.1%	-10.5%
	Total Gauteng		1 486 843	1 680 002	245 470	16.5%	418 889	28.2%	357 601	21.3%	413 829	24.6%	1 435 789	85.5%	378 828	97.1%	9.2%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	503 116	573 076	126 780	25.2%	126 984	25.2%	130 866	22.8%	681 123	118.9%	1 065 753	186.0%	949 127	233.0%	-28.2%
	Total Metros		503 116	573 076	126 780	25.2%	126 984	25.2%	130 866	22.8%	681 123	118.9%	1 065 753	186.0%	949 127	233.0%	-28.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 431	2 593	553	22.8%	706	29.1%	283	10.9%	508	19.6%	2 051	79.1%	594	90.7%	-14.5%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 537	4 917	1 337	29.5%	1 373	30.3%	1 273	25.9%	6 432	130.8%	10 415	211.8%	1 988	145.3%	223.5%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		7 342	7 510	1 891	25.8%	2 079	28.3%	1 556	20.7%	6 940	92.4%	12 465	166.0%	2 582	127.9%	168.8%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 469	2 105	304	20.7%	337	22.9%	231	11.0%	410	19.5%	1 282	60.9%	331	95.7%	24.1%
B	Mpofana	KZN223	30 343	1 624	345	1.1%	423	1.4%	(124)	-7.6%	31	1.9%	675	41.6%	165	58.2%	-81.2%
B	Impendle	KZN224	419	419	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	31 954	31 954	4 286	13.4%	5 256	16.4%	4 635	14.5%	4 951	15.5%	19 128	59.9%	5 389	226.3%	-8.1%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	186	0.0%	426	0.0%	374	0.0%	238	0.0%	1 223	0.0%	1 156	793.2%	-79.4%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		64 186	36 102	5 121	8.0%	6 441	10.0%	5 117	14.2%	5 630	15.6%	22 308	61.8%	7 041	196.5%	-20.0%
B	Emnambithi/Ladysmith	KZN232	9 383	16 282	1 263	13.5%	1 391	14.8%	2 444	15.0%	1 493	9.2%	6 591	40.5%	1 366	52.8%	9.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		9 383	16 282	1 263	13.5%	1 391	14.8%	2 444	15.0%	1 493	9.2%	6 591	40.5%	1 366	52.8%	9.3%
B	Endumeni	KZN241	-	-	14	0.0%	1	0.0%	(20)	0.0%	13	0.0%	8	0.0%	113	27.2%	-88.3%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 493	208	0.0%	380	0.0%	239	16.0%	289	19.4%	1 117	74.8%	228	0.0%	26.6%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1 493	222	0.0%	381	0.0%	219	14.7%	302	20.3%	1 124	75.3%	342	200.7%	-11.5%
B	Newcastle	KZN252	11 806	17 051	3 515	29.8%	5 817	49.3%	5 122	30.0%	15 406	90.4%	29 860	175.1%	5 728	0.0%	168.9%
B	eMadlangeni	KZN253	508	-	60	11.8%	60	11.8%	46	0.0%	-	0.0%	166	0.0%	71	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		12 314	17 051	3 575	29.0%	5 877	47.7%	5 168	30.3%	15 406	90.4%	30 025	176.1%	5 799	0.0%	165.7%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	336	205	5	1.6%	-	0.0%	1	0.5%	7	3.5%	13	6.5%	7	14.3%	1.1%
B	Abaqulusi	KZN263	921	872	206	22.3%	262	28.5%	208	23.9%	203	23.3%	880	100.9%	197	91.2%	3.3%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	316	0.0%	-	0.0%	-	0.0%	-	0.0%	316	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 256	1 077	527	42.0%	262	20.9%	209	19.4%	211	19.6%	1 209	112.3%	204	70.4%	3.2%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	10 599	8 569	2 101	19.8%	2 405	22.7%	1 839	21.5%	3 312	38.6%	9 657	112.7%	2 313	101.5%	43.2%
B	Ntambanana	KZN283	516	-	165	31.9%	326	63.3%	626	0.0%	87	0.0%	1 204	0.0%	113	0.0%	-22.9%
B	uMlalazi	KZN284	2 144	144	90	4.2%	24	1.1%	25	17.3%	17	12.0%	156	108.5%	283	48.2%	-93.9%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		13 259	8 713	2 356	17.8%	2 756	20.8%	2 490	28.6%	3 416	39.2%	11 018	126.5%	2 709	93.4%	26.1%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	-	-	-	0.0%	1	0.0%	-	0.0%	4	0.0%	4	0.0%	-	398.7%	0.0%
B	KwaDukuza	KZN292	5 339	7 203	1 493	28.0%	1 645	30.8%	742	10.3%	1 196	16.6%	5 077	70.5%	682	82.1%	75.3%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	658	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	28.1%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 997	7 203	1 493	24.9%	1 646	27.4%	742	10.3%	1 200	16.7%	5 081	70.5%	682	86.8%	75.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	837	527	87	10.4%	102	12.2%	74	14.1%	76	14.4%	339	64.4%	81	37.6%	-7.1%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		837	527	87	10.4%	102	12.2%	74	14.1%	76	14.4%	339	64.4%	81	37.6%	-7.1%
	Total KwaZulu-Natal		617 689	669 033	143 316	23.2%	147 918	23.9%	148 885	22.3%	715 796	107.0%	1 155 915	172.8%	969 933	225.4%	-26.2%
	LIMPOPO																
B	Greater Giyani	LIM331	557	575	127	22.8%	139	24.9%	142	24.7%	146	25.3%	554	96.3%	139	95.0%	4.4%
B	Greater Letaba	LIM332	471	471	102	21.6%	91	19.3%	117	24.9%	95	20.1%	405	86.0%	91	120.8%	3.6%
B	Greater Tzaneen	LIM333	11 122	11 122	3 142	28.3%	2 564	23.1%	2 515	22.8%	2 731	24.6%	10 953	98.5%	3 275	106.1%	-16.6%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		12 150	12 168	3 371	27.7%	2 794	23.0%	2 775	22.8%	2 971	24.4%	11 911	97.9%	3 506	106.2%	-15.2%
B	Musina	LIM341	27	27	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.1%	0.0%
B	Mutale	LIM342	-	-	15	0.0%	22	0.0%	13	0.0%	62	0.0%	112	0.0%	21	100.1%	194.5%
B	Thulamela	LIM343	9 182	10 022	1 939	21.1%	2 261	24.6%	2 483	24.8%	2 487	24.8%	9 171	91.5%	2 196	59.2%	13.3%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		9 209	10 049	1 955	21.2%	2 283	24.8%	2 496	24.8%	2 549	25.4%	9 283	92.4%	2 217	57.9%	15.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 168	2 168	488	22.5%	486	22.4%	300	13.8%	183	8.5%	1 457	67.2%	179	65.1%	2.7%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	42	0.0%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 168	2 168	488	22.5%	486	22.4%	300	13.8%	183	8.5%	1 457	67.2%	221	70.4%	-17.0%
B	Ephraim Mogale	LIM471	1 359	1 359	584	42.9%	953	70.1%	364	26.8%	881	64.8%	2 781	204.6%	382	123.1%	130.7%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	1 000	1 000	246	24.6%	-	0.0%	67	6.7%	-	0.0%	312	31.2%	349	0.0%	-100.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	2 640	0.0%	2 969	0.0%	921	0.0%	-	0.0%	6 530	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		2 359	2 359	3 470	147.1%	3 922	166.2%	1 351	57.3%	881	37.3%	9 623	407.9%	730	145.8%	20.6%
	Total Limpopo		25 886	26 744	9 284	35.9%	9 484	36.6%	6 922	25.9%	6 585	24.6%	32 274	120.7%	6 674	79.3%	-1.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mskualigwa	MP302	2 909	2 909	777	26.7%	824	28.3%	136	4.7%	465	16.0%	2 201	75.7%	415	31.3%
B	Mkhondo	MP303	428	129	33	7.8%	56	13.1%	14	10.8%	72	55.8%	176	135.8%	49	28.8%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	3 269	3 270	3	0.1%	-	0.0%	1	0.0%	2	0.1%	5	0.2%	3	0.3%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	7 966	10 167	1 693	21.2%	1 674	21.0%	1 850	18.2%	1 602	15.8%	6 818	67.1%	2 245	93.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		14 571	16 474	2 506	17.2%	2 554	17.5%	2 000	12.1%	2 140	13.0%	9 200	55.8%	2 713	64.4%
B	Victor Khanye	MP311	499	499	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Mp)	MP312	-	-	1 613	0.0%	1 806	0.0%	1 595	0.0%	1 052	0.0%	6 067	1 892	81.4%	
B	Steve Tshwete	MP313	8 751	8 726	1 870	21.4%	2 005	22.9%	1 889	21.6%	1 952	22.4%	7 716	88.4%	2 017	95.3%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		9 250	9 225	3 483	37.7%	3 811	41.2%	3 484	37.8%	3 004	32.6%	13 783	149.4%	3 909	88.1%
B	Thaba Chweu	MP321	1 033	1 033	-	0.0%	267	25.9%	98	9.5%	282	27.3%	648	132.6%	350	132.6%
B	Mbombela	MP322	-	8 012	1 525	0.0%	4 116	0.0%	5 864	73.2%	3 666	45.8%	15 172	189.4%	-	0.0%
B	Umgindi	MP323	-	-	234	0.0%	300	0.0%	354	0.0%	170	0.0%	1 058	-	7 576.12%	
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		1 033	9 045	1 758	170.3%	4 684	453.6%	6 317	69.8%	4 118	45.5%	16 877	186.6%	350	283.1%
	Total Mpumalanga		24 853	34 744	7 747	31.2%	11 050	44.5%	11 801	34.0%	9 262	26.7%	39 860	114.7%	6 973	82.7%
NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Rustenburg	NW373	6 770	6 899	1 438	21.2%	1 582	23.4%	2 190	31.7%	1 643	23.8%	6 854	99.3%	4 161	201.6%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	334	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		6 770	6 899	1 438	21.2%	1 582	23.4%	2 190	31.7%	1 643	23.8%	6 854	99.3%	4 495	219.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	2 108	2 108	578	27.4%	558	26.5%	563	26.7%	688	32.7%	2 387	113.2%	600	106.4%
B	Mafikeng	NW383	977	1 011	139	14.2%	283	28.9%	145	14.3%	87	8.6%	654	64.7%	157	26.8%
B	Ditsobotla	NW384	3 121	3 121	669	21.4%	681	21.8%	782	25.1%	833	26.7%	2 965	95.0%	608	37.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		6 206	6 239	1 386	22.3%	1 522	24.5%	1 490	23.9%	1 609	25.8%	6 006	96.3%	1 364	96.8%
B	Naledi (Nw)	NW392	2 748	2 748	477	17.4%	512	18.6%	298	10.8%	713	25.9%	2 000	72.8%	487	136.6%
B	Mamusa	NW393	3 297	3 297	535	16.2%	809	24.5%	309	9.4%	1 653	50.1%	1 653	50.1%	-	76.8%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	103	0.0%	23	0.0%	(47)	0.0%	79	0.0%	152	126.2%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Ruth Segomotsi Mompati		6 045	6 045	1 012	16.7%	1 423	23.5%	630	10.4%	666	11.0%	3 732	61.7%	639	104.6%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	3 307	4 575	1 058	32.0%	1 033	31.2%	989	21.6%	1 155	25.2%	4 234	92.6%	1 122	96.8%
B	City Of Matlosana	NW403	9 086	8 415	1 536	16.9%	1 938	21.3%	1 556	18.5%	1 818	21.6%	6 848	81.4%	1 535	78.1%
B	Maquassi Hills	NW404	2 840	2 840	253	8.9%	281	9.9%	285	10.0%	349	12.3%	1 167	41.1%	234	48.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Kenneth Kaunda		15 233	15 829	2 846	18.7%	3 251	21.3%	2 830	17.9%	3 322	21.0%	12 249	77.4%	2 891	82.1%
	Total North West		34 254	35 012	6 683	19.5%	7 778	22.7%	7 140	20.4%	7 240	20.7%	28 841	82.4%	9 389	112.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	989	3 313	0.0%	5 050	0.0%	-	0.0%	1 277	129.2%	9 640	975.1%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	160	19 108	2 365	1478.4%	2 921	1825.4%	4 019	21.0%	2 391	12.5%	11 696	61.2%	(972)	45.7%	-346.0%
C	John Taolo Gaetsewe	DC45	2 110	2 110	1 110	52.6%	410	19.4%	702	33.3%	1 455	69.0%	3 678	174.4%	2 470	294.6%	-41.1%
	Total John Taolo Gaetsewe		2 270	22 206	6 789	299.1%	8 381	369.3%	4 722	21.3%	5 123	23.1%	25 015	112.6%	1 499	60.6%	241.9%
B	Richtersveld	NC061	-	24	6	0.0%	7	0.0%	8	30.9%	6	26.3%	27	111.2%	5	85.5%	34.5%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		-	24	6	0.0%	7	0.0%	8	30.9%	6	26.3%	27	111.2%	5	85.5%	34.5%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	400	424	134	33.5%	117	29.2%	63	14.8%	1 763	416.1%	2 076	490.1%	92	102.0%	1819.1%
B	Emthanjeni	NC073	3 159	3 159	817	25.9%	1 011	32.0%	1 254	39.7%	636	20.1%	3 719	117.7%	594	120.2%	7.1%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	22 179	22 179	5 608	25.3%	7 559	34.1%	6 390	28.8%	4 082	18.4%	23 639	106.6%	9 947	332.8%	-59.0%
	Total Pixley ka Seme (NC)		25 738	25 762	6 559	25.5%	8 687	33.8%	7 707	29.9%	6 481	25.2%	29 434	114.3%	10 632	277.5%	-39.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	114	1637.4%	-100.0%
B	//Khara Hais	NC083	2 663	6 581	1 567	58.8%	2 639	99.1%	1 613	24.5%	929	14.1%	6 747	102.5%	1 825	69.0%	-49.1%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	1 074	0.0%	1 196	0.0%	382	0.0%	1 289	0.0%	3 942	0.0%	3 061	31.8%	-57.9%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 252	-	359	28.7%	385	30.7%	292	0.0%	363	0.0%	1 398	0.0%	289	86.2%	25.3%
	Total Siyanda		3 915	6 581	3 000	76.6%	4 219	107.8%	2 287	34.8%	2 581	39.2%	12 087	183.7%	5 290	62.8%	-51.2%
B	Sol Plaatje	NC091	12 901	49 401	3 716	28.8%	4 343	33.7%	4 457	9.0%	39 354	79.7%	51 870	105.0%	4 150	103.6%	848.4%
B	Dikgatlong	NC092	-	-	4	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	189	44.4%	-100.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 109	4 511	422	10.3%	768	18.7%	912	20.2%	1 022	22.6%	3 123	69.2%	2 085	0.0%	-51.0%
	Total Frances Baard		17 009	53 912	4 142	24.4%	5 111	30.0%	5 368	10.0%	40 376	74.9%	54 997	102.0%	6 424	114.4%	528.5%
	Total Northern Cape		48 932	108 485	20 495	41.9%	26 406	54.0%	20 092	18.5%	54 567	50.3%	121 559	112.1%	23 849	90.6%	128.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	964 221	957 338	214 826	22.3%	248 577	25.8%	221 920	23.2%	252 968	26.4%	938 291	98.0%	213 200	92.7%	18.7%
	Total Metros		964 221	957 338	214 826	22.3%	248 577	25.8%	221 920	23.2%	252 968	26.4%	938 291	98.0%	213 200	92.7%	18.7%
B	Matzikama	WC011	907	799	173	19.0%	213	23.5%	183	22.9%	193	24.1%	762	95.3%	164	74.9%	17.2%
B	Cederberg	WC012	5 007	4 603	340	6.8%	1 937	38.7%	1 045	22.7%	768	16.7%	4 090	88.8%	393	55.2%	95.5%
B	Bergrivier	WC013	7 890	9 030	222	2.8%	8 413	106.6%	6 123	67.8%	1 023	11.3%	15 780	174.8%	212	10.9%	383.3%
B	Saldanha Bay	WC014	40 375	17 278	508	1.3%	1 480	3.7%	12 851	74.4%	1 586	9.2%	16 426	95.1%	674	6.5%	135.3%
B	Swartland	WC015	1 083	1 282	250	23.1%	262	24.2%	221	17.3%	237	18.5%	970	75.6%	380	102.3%	-37.6%
C	West Coast	DC1	530	530	186	35.1%	131	24.6%	168	31.7%	106	19.9%	591	111.5%	129	158.9%	-17.9%
	Total West Coast		55 792	33 522	1 679	3.0%	12 436	22.3%	20 592	61.4%	3 912	11.7%	38 618	115.2%	1 951	13.8%	100.5%
B	Witzenberg	WC022	2 295	2 290	551	24.0%	644	28.1%	1 734	75.7%	669	29.2%	3 597	157.1%	622	45.3%	7.4%
B	Drakenstein	WC023	49 717	45 499	9 247	18.6%	9 953	20.0%	16 533	36.3%	22 086	48.5%	57 820	127.1%	17 847	104.1%	23.7%
B	Stellenbosch	WC024	37 717	27 319	4 374	11.6%	5 926	15.7%	5 721	20.9%	7 211	26.4%	23 231	85.0%	10 642	109.4%	-32.2%
B	Breedee Valley	WC025	55 436	49 589	9 387	16.9%	11 203	20.2%	13 299	26.8%	12 425	25.4%	46 313	93.4%	7 951	43.8%	56.3%
B	Langeberg	WC026	14 463	23 515	2 885	20.0%	2 714	18.8%	1 751	7.4%	877	3.7%	8 228	35.0%	815	28.5%	7.6%
C	Cape Winelands DM	DC2	44 655	45 721	10 326	23.1%	14 358	32.2%	8 614	18.8%	7 707	16.9%	41 005	89.7%	8 527	76.7%	-9.6%
	Total Cape Winelands		204 283	193 934	36 769	18.0%	44 798	21.9%	47 652	24.6%	50 975	26.3%	180 195	92.9%	46 405	75.7%	9.8%
B	Theewaterskloof	WC031	5 304	5 179	788	14.8%	886	16.7%	794	15.3%	740	14.3%	3 207	61.9%	1 049	73.0%	-29.5%
B	Overstrand	WC032	21 075	6 595	1 202	5.7%	2 457	11.7%	510	7.7%	2 243	34.0%	6 412	97.2%	6 214	94.2%	-63.9%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		26 379	11 774	1 989	7.5%	3 343	12.7%	1 304	11.1%	2 982	25.3%	9 619	81.7%	7 264	92.5%	-58.9%
B	Kannaland	WC041	537	5 795	77	14.3%	131	24.3%	87	1.5%	102	1.8%	397	6.9%	78	47.2%	31.3%
B	Hessequa	WC042	17 826	17 826	242	1.4%	11 185	62.7%	9 257	51.9%	5 853	32.8%	26 538	148.9%	912	99.5%	541.5%
B	Mossel Bay	WC043	35 441	44 551	4 542	12.8%	4 640	13.1%	10 285	23.1%	8 383	18.8%	27 851	62.5%	7 924	75.1%	5.8%
B	George	WC044	68 573	92 036	24 588	35.9%	25 169	36.7%	15 965	17.3%	16 818	18.3%	82 539	89.7%	24 905	70.5%	-32.5%
B	Oudtshoorn	WC045	17 528	19 472	598	3.4%	980	5.6%	8 934	45.9%	1 982	10.2%	12 494	64.2%	7 401	80.6%	-73.2%
B	Bitou	WC047	21 661	21 359	1 016	4.7%	3 541	16.3%	4 703	22.0%	2 273	10.6%	11 532	54.0%	16 289	122.3%	-86.0%
B	Knysna	WC048	51 774	67 328	7 529	14.5%	28 023	54.1%	14 807	22.0%	12 074	17.9%	62 434	92.7%	11 983	93.7%	0.8%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		213 339	268 367	38 593	18.1%	73 669	34.5%	64 038	23.9%	47 485	17.7%	223 785	83.4%	69 491	82.5%	-31.7%
B	Laingsburg	WC051	28	240	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	7 399	7 399	178	2.4%	215	2.9%	168	2.3%	342	4.6%	903	12.2%	174	7.8%	96.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 427	7 639	178	2.4%	215	2.9%	168	2.2%	342	4.5%	903	11.8%	174	7.7%	96.1%
	Total Western Cape		1 471 443	1 472 574	294 034	20.0%	383 037	26.0%	355 675	24.2%	358 663	24.4%	1 391 410	94.5%	338 486	85.1%	6.0%
	Total National		4 162 390	4 326 273	810 134	19.5%	1 154 669	27.7%	1 077 361	24.9%	1 763 376	40.8%	4 805 540	111.1%	1 858 187	109.7%	-5.1%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	162 626	169 991	32 796	20.2%	39 679	24.4%	38 110	22.4%	41 300	24.3%	151 885	89.3%	40 381	106.4%	2.3%
A	Nelson Mandela Bay	NMA	338 366	338 366	77 780	23.0%	86 035	25.4%	84 405	24.9%	88 576	26.2%	336 795	99.5%	83 194	102.5%	6.5%
	Total Metros		500 992	508 357	110 576	22.1%	125 714	25.1%	122 514	24.1%	129 876	25.5%	488 680	96.1%	123 575	103.6%	5.1%
B	Camdeboo	EC101	3 769	3 769	673	17.9%	818	21.7%	738	19.6%	487	12.9%	2 717	72.1%	671	80.5%	-27.4%
B	Blue Crane Route	EC102	2 984	3 462	479	16.0%	559	18.7%	586	16.9%	572	16.5%	2 195	63.4%	451	59.9%	26.7%
B	Ikwezi	EC103	196	196	56	28.4%	79	40.3%	10	5.0%	119	61.0%	264	134.7%	15	54.9%	717.8%
B	Makana	EC104	17 782	-	2 720	15.3%	3 245	18.3%	3 181	0.0%	3 394	0.0%	12 540	0.0%	2 881	101.7%	17.8%
B	Ndlambe	EC105	8 010	8 010	2 031	25.4%	2 662	33.2%	2 055	25.7%	1 716	21.4%	8 463	105.7%	1 903	184.9%	-9.8%
B	Sundays River Valley	EC106	5 986	5 986	1 029	17.2%	1 372	22.9%	1 225	20.5%	1 342	22.4%	4 968	83.0%	1 216	92.2%	10.4%
B	Baviaans	EC107	233	233	-	0.0%	-	0.0%	-	0.0%	0	0.2%	0	0.2%	-	0.0%	0.0%
B	Kouga	EC108	23 431	22 883	5 217	22.3%	6 103	26.0%	4 735	20.7%	5 655	24.7%	21 709	94.9%	6 171	131.6%	-8.4%
B	Kou-Kamma	EC109	-	3 177	626	0.0%	729	0.0%	485	15.3%	707	22.2%	2 547	80.2%	531	34.1%	33.1%
C	Cacadu	DC10	18 417	18 417	368	2.0%	2 782	15.1%	2 199	11.9%	5 873	31.9%	11 222	60.9%	4 347	102.0%	35.1%
	Total Cacadu		80 808	66 133	13 199	16.3%	18 348	22.7%	15 213	23.0%	19 865	30.0%	66 625	100.7%	18 186	107.7%	9.2%
B	Mbhashe	EC121	8 883	8 883	2 583	29.1%	876	9.9%	3 067	34.5%	1 574	17.7%	8 100	91.2%	942	60.6%	67.1%
B	Mnquma	EC122	18 914	-	7 300	38.6%	2 650	14.0%	8 479	0.0%	2 785	0.0%	21 214	0.0%	4 136	117.3%	-32.7%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	51	0.0%	111	0.0%	98	0.0%	200	0.0%	460	0.0%	124	8.4%	61.4%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 385	1 385	210	15.1%	195	14.1%	130	9.4%	248	17.9%	784	56.6%	207	55.6%	20.0%
C	Amathole	DC12	27 414	27 414	4 312	15.7%	4 149	15.1%	7 578	27.6%	6 072	22.1%	22 112	80.7%	4 824	86.3%	25.9%
	Total Amathole		56 597	37 683	14 456	25.5%	7 982	14.1%	19 353	51.4%	10 879	28.9%	52 669	139.8%	10 232	86.4%	6.3%
B	Inxuba Yethemba	EC131	-	-	32	0.0%	30	0.0%	42	0.0%	135	0.0%	240	0.0%	59	240.8%	130.3%
B	Tsolwana	EC132	146	302	-	0.0%	-	0.0%	211	69.8%	-	0.0%	211	69.8%	0	9.2%	-100.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	182	0.0%	-100.0%
B	Lukhanji	EC134	21 197	16 984	4 374	20.6%	4 492	21.2%	5 044	29.7%	5 285	31.1%	19 195	113.0%	4 005	103.3%	32.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	4	0.0%	-	0.0%	144	0.0%	149	0.0%	-	1140.7%	0.0%
B	Emalahleni (Ec)	EC136	-	-	98	0.0%	21	0.0%	236	0.0%	164	0.0%	519	0.0%	39	0.0%	322.9%
B	Engcobo	EC137	-	-	698	0.0%	762	0.0%	-	0.0%	-	0.0%	1 459	0.0%	(5 213)	0.0%	-100.0%
B	Sakhisizwe	EC138	2 049	2 049	378	18.5%	459	22.4%	549	26.8%	526	25.6%	1 912	93.3%	605	99.1%	-13.2%
C	Chris Hani	DC13	-	-	1 103	0.0%	1 264	0.0%	1 110	0.0%	767	0.0%	4 244	0.0%	914	0.0%	-16.2%
	Total Chris Hani		23 391	19 336	6 683	28.6%	7 033	30.1%	7 192	37.2%	7 020	36.3%	27 928	144.4%	590	88.6%	1089.3%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	6	6	2	27.6%	1	13.4%	0	5.9%	0	6.1%	3	58.3%	248	8.5%	-99.9%
B	Maletswai	EC143	3 454	3 379	752	21.8%	799	23.1%	932	27.6%	863	25.5%	3 346	99.0%	788	110.4%	9.5%
B	Gariep	EC144	-	-	-	0.0%	342	0.0%	-	0.0%	-	0.0%	342	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	7 785	7 785	2 854	36.7%	1 852	23.8%	1 586	20.4%	1 795	23.1%	8 087	103.9%	3 327	85.3%	-46.0%
	Total Joe Gqabi		11 246	11 169	3 607	32.1%	2 994	26.6%	2 518	22.5%	2 659	23.8%	11 778	105.4%	4 362	71.7%	-39.1%
B	Ngqiza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	28	0.0%	169	0.0%	136	0.0%	333	0.0%	83	0.0%	64.1%
B	Nyandeni	EC155	4 371	4 371	3 218	73.6%	2 439	55.8%	2 336	53.4%	2 510	57.4%	10 503	240.3%	1 565	191.5%	60.3%
B	Mhlonlo	EC156	8 154	8 154	1 405	17.2%	2 367	29.0%	1 215	14.9%	2 018	24.8%	7 004	85.9%	268	0.0%	652.8%
B	King Sabata Dalindyebo	EC157	60 052	57 385	14 069	23.4%	14 986	25.0%	17 756	30.9%	16 903	29.5%	63 714	111.0%	15 287	166.0%	10.6%
C	O. R. Tambo	DC15	14 795	14 795	3 947	26.7%	3 724	25.2%	3 794	25.6%	5 788	39.1%	17 253	116.6%	4 520	119.9%	28.1%
	Total O. R. Tambo		87 371	84 704	22 639	25.9%	23 545	26.9%	25 269	29.8%	27 355	32.3%	98 807	116.6%	21 723	162.9%	25.9%
B	Matatiele	EC441	-	-	680	0.0%	793	0.0%	1 060	0.0%	1 769	0.0%	4 283	0.0%	929	0.0%	90.6%
B	Umzimvubu	EC442	6 950	8 516	655	9.4%	2 048	29.5%	6 404	75.2%	6 404	75.2%	15 511	182.1%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	1 967	0.0%	-	0.0%	-	0.0%	-	0.0%	1 967	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		6 950	8 516	3 282	47.2%	2 840	40.9%	7 464	87.7%	8 174	96.0%	21 761	255.5%	929	0.0%	780.3%
	Total Eastern Cape		767 355	735 898	174 442	22.7%	188 456	24.6%	199 523	27.1%	205 827	28.0%	768 249	104.4%	179 597	109.0%	14.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	157 293	159 293	29 149	18.5%	27 710	17.6%	34 295	21.5%	34 408	21.6%	125 562	78.8%	28 113	94.0%	22.4%
	Total Metros		157 293	159 293	29 149	18.5%	27 710	17.6%	34 295	21.5%	34 408	21.6%	125 562	78.8%	28 113	94.0%	22.4%
B	Letsemeng	FS161	600	52	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	463	502	43	9.3%	30	6.4%	30	5.9%	30	5.9%	132	26.4%	69	90.9%	-56.7%
B	Mohokare	FS163	4 399	1 354	340	7.7%	289	6.6%	310	22.9%	307	22.7%	1 247	92.1%	294	78.2%	4.2%
B	Naledi (Fs)	FS164	54	53	27	49.8%	-	0.0%	37	70.6%	-	0.0%	64	121.9%	-	28.5%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		5 516	1 960	410	7.4%	319	5.8%	377	19.3%	337	17.2%	1 443	73.6%	363	74.6%	-7.3%
B	Masilonyana	FS181	815	815	30	3.6%	33	4.0%	16	2.0%	1	0.1%	79	9.7%	1 802	371.0%	-100.0%
B	Tokologo	FS182	-	-	118	0.0%	149	0.0%	147	0.0%	81	0.0%	494	0.0%	-	65.6%	0.0%
B	Tswelopele	FS183	1 863	1 804	220	11.8%	181	9.7%	192	10.6%	242	13.4%	835	46.3%	201	38.7%	20.5%
B	Matjhabeng	FS184	-	-	20 524	0.0%	21 868	0.0%	22 020	0.0%	24 154	0.0%	88 566	0.0%	21 360	130.5%	13.1%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	45.3%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		2 678	2 619	20 892	780.1%	22 231	830.0%	22 374	854.2%	24 477	934.5%	89 974	3435.1%	23 363	124.6%	4.8%
B	Setsoto	FS191	6 073	6 073	1 134	18.7%	888	14.6%	886	14.6%	887	14.6%	3 794	62.5%	-	75.6%	0.0%
B	Dihlabeng	FS192	-	-	1 529	0.0%	1 908	0.0%	1 362	0.0%	(604)	0.0%	4 195	0.0%	2 870	0.0%	-121.1%
B	Nketoana	FS193	2 365	2 365	886	37.5%	429	18.1%	630	26.6%	219	9.2%	2 163	91.4%	611	74.1%	-64.3%
B	Maluti-a-Phofung	FS194	37 819	46 538	8 329	22.0%	10 975	29.0%	10 218	22.0%	11 038	23.7%	40 561	87.2%	10 614	87.7%	4.0%
B	Phumelela	FS195	785	510	114	14.5%	125	15.9%	111	21.8%	172	33.7%	522	102.4%	104	87.8%	66.1%
B	Mantsopa	FS196	1 323	2 497	631	47.7%	649	49.1%	605	24.2%	513	20.5%	2 398	96.0%	714	99.2%	-28.2%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		48 365	57 983	12 623	26.1%	14 974	31.0%	13 812	23.8%	12 224	21.1%	53 633	92.5%	14 913	100.6%	-18.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	6 391	0.0%	6 391	0.0%	1 679	83.8%	280.6%
B	Ngwathe	FS203	-	-	-	0.0%	3 954	0.0%	1 903	0.0%	2 221	0.0%	8 078	0.0%	2 312	0.0%	-4.0%
B	Metsimaholo	FS204	30 498	26 727	5 789	19.0%	6 484	21.3%	6 850	25.6%	7 689	28.8%	26 812	100.3%	5 863	76.4%	31.1%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	1 545	0.0%	2 386	0.0%	3 241	0.0%	6 511	0.0%	13 684	0.0%	3 342	0.0%	94.8%
	Total Fezile Dabi		30 498	26 727	7 335	24.0%	12 825	42.1%	11 995	44.9%	22 812	85.3%	54 966	205.7%	13 196	114.8%	72.9%
	Total Free State		244 350	248 583	70 409	28.8%	78 059	31.9%	82 853	33.3%	94 257	37.9%	325 578	131.0%	79 948	105.7%	17.9%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 059 529	1 053 965	223 631	21.1%	234 187	22.1%	243 486	23.1%	250 258	23.7%	951 562	90.3%	244 841	98.5%	2.2%
A	City Of Johannesburg	JHB	2 098 624	2 232 850	504 467	24.0%	622 513	29.7%	499 320	22.4%	570 547	25.6%	2 196 847	98.4%	509 687	99.2%	11.9%
A	City Of Tshwane	TSH	1 260 688	1 207 393	247 397	19.6%	322 973	25.6%	274 838	22.8%	327 898	27.2%	1 173 106	97.2%	244 833	97.5%	33.9%
	Total Metros		4 418 840	4 494 209	975 495	22.1%	1 179 673	26.7%	1 017 644	22.6%	1 148 703	25.6%	4 321 514	96.2%	999 360	98.6%	14.9%
B	Emfuleni	GT421	165 157	308 314	32 448	19.6%	37 861	22.9%	34 620	11.2%	45 653	14.8%	150 583	48.8%	31 359	82.0%	45.6%
B	Midvaal	GT422	41 264	36 436	8 346	20.2%	8 330	20.2%	9 194	25.2%	6 168	16.8%	32 037	87.9%	7 438	88.8%	-17.1%
B	Lesedi	GT423	15 628	15 628	3 215	20.6%	3 113	19.9%	3 178	20.3%	3 744	24.0%	13 251	84.8%	3 336	78.7%	12.2%
C	Sedibeng	DC42	19 477	19 477	4 468	22.9%	4 521	23.2%	4 357	22.4%	4 650	23.9%	17 996	92.4%	3 303	100.9%	40.8%
	Total Sedibeng		241 527	379 855	48 477	20.1%	53 825	22.3%	51 349	13.5%	60 215	15.9%	213 867	56.3%	45 437	84.3%	32.5%
B	Mogale City	GT481	28 881	75 820	12 399	42.9%	21 681	75.1%	24 297	32.0%	29 788	39.3%	88 165	116.3%	11 693	148.7%	154.8%
B	Randfontein	GT482	33 502	37 664	7 585	22.6%	8 520	25.4%	8 225	21.8%	9 337	28.8%	33 667	89.4%	6 698	109.3%	39.4%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	50 429	50 429	12 227	24.2%	9 087	18.0%	14 059	27.9%	13 591	27.0%	48 964	97.1%	9 657	103.5%	40.7%
C	West Rand	DC48	57 830	58 407	12 190	21.1%	15 567	26.9%	12 581	21.5%	14 916	25.5%	55 254	94.6%	14 398	91.8%	3.6%
	Total West Rand		170 643	222 320	44 401	26.0%	54 854	32.1%	59 162	26.6%	67 633	30.4%	226 050	101.7%	42 447	108.8%	59.3%
	Total Gauteng		4 831 010	5 096 385	1 068 373	22.1%	1 288 352	26.7%	1 128 155	22.1%	1 276 551	25.0%	4 761 431	93.4%	1 087 244	98.2%	17.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 230 484	1 273 064	288 920	23.5%	334 344	27.2%	299 598	23.5%	316 015	24.8%	1 238 878	97.3%	279 756	102.0%	13.0%
	Total Metros		1 230 484	1 273 064	288 920	23.5%	334 344	27.2%	299 598	23.5%	316 015	24.8%	1 238 878	97.3%	279 756	102.0%	13.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	9 635	9 786	1 804	18.7%	2 719	28.2%	1 663	17.0%	2 215	22.6%	8 402	85.9%	2 452	88.4%	-9.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	918	10	25	2.7%	43	4.7%	23	231.7%	64	633.5%	155	1529.6%	46	508.9%	40.9%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	38 812	50 814	12 958	33.4%	12 668	32.6%	15 476	30.5%	16 515	32.5%	57 617	113.4%	17 857	189.5%	-7.5%
C	Ugu	DC21	5 775	6 775	26	0.4%	1 092	18.9%	363	5.4%	164	2.4%	1 644	24.3%	267	12.5%	-38.6%
	Total Ugu		55 140	67 385	14 813	26.9%	16 521	30.0%	17 526	26.0%	18 959	28.1%	67 818	100.6%	20 622	151.5%	-8.1%
B	uMshwathi	KZN221	2 109	1 859	25	1.2%	22	1.1%	108	5.8%	51	2.7%	206	11.1%	97	12.8%	-47.4%
B	uMngeni	KZN222	7 654	8 693	1 563	20.4%	1 742	22.8%	1 902	21.9%	2 456	28.3%	7 663	88.1%	2 289	97.1%	7.3%
B	Mpofana	KZN223	2 744	2 801	882	32.1%	1 133	41.3%	572	20.4%	867	31.0%	3 453	123.3%	415	72.2%	109.2%
B	Impendle	KZN224	9	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	187 905	187 905	22 468	12.0%	28 105	15.0%	24 645	13.1%	24 501	13.0%	99 719	53.1%	25 147	109.3%	-2.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 808	3 567	682	17.9%	1 008	26.5%	883	24.8%	807	22.8%	3 380	94.8%	693	91.8%	16.5%
C	uMgungundlovu	DC22	20 057	27 240	4 528	22.6%	7 780	38.8%	7 196	26.4%	3 698	13.6%	23 203	85.2%	3 978	68.8%	-7.0%
	Total uMgungundlovu		224 286	232 074	30 148	13.4%	39 790	17.7%	35 306	15.2%	32 381	14.0%	137 625	59.3%	32 618	98.7%	-0.7%
B	Emnambithi/Ladysmith	KZN232	30 920	32 091	4 935	16.0%	5 257	17.0%	5 503	17.1%	6 269	19.5%	21 965	68.4%	5 490	72.5%	14.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		30 920	32 091	4 935	16.0%	5 257	17.0%	5 503	17.1%	6 269	19.5%	21 965	68.4%	5 490	72.5%	14.2%
B	Endumeni	KZN241	-	-	2 147	0.0%	2 122	0.0%	2 055	0.0%	2 409	0.0%	8 734	0.0%	1 996	20.7%	15.8%
B	Nquthu	KZN242	3 293	-	94	2.8%	110	3.3%	102	0.0%	386	0.0%	691	0.0%	58	80.0%	565.8%
B	Msinga	KZN244	-	-	108	0.0%	120	0.0%	426	0.0%	273	0.0%	927	0.0%	105	0.0%	161.1%
B	Umvoti	KZN245	-	1 493	2 389	0.0%	1 936	0.0%	2 415	161.7%	2 532	169.5%	9 272	620.9%	774	165.1%	227.1%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3 293	1 493	4 738	143.9%	4 289	130.2%	4 998	334.7%	5 599	375.0%	19 623	1314.1%	2 932	115.1%	90.9%
B	Newcastle	KZN252	45 992	46 041	5 553	12.1%	10 262	22.3%	10 026	21.8%	11 991	26.0%	37 832	82.2%	10 627	0.0%	12.8%
B	eMadlangeni	KZN253	1 562	1 711	349	22.3%	349	22.3%	202	11.8%	-	0.0%	901	52.7%	397	0.0%	-100.0%
B	Dannhauser	KZN254	1 394	-	1 559	111.9%	658	47.2%	280	0.0%	381	0.0%	2 879	0.0%	1 519	109.1%	-74.9%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		48 948	47 752	7 461	15.2%	11 270	23.0%	10 509	22.0%	12 372	25.9%	41 612	87.1%	12 542	822.8%	-1.4%
B	eDumbe	KZN261	1 922	2 798	710	36.9%	210	10.9%	352	12.6%	1 127	40.3%	2 399	85.8%	443	150.1%	154.3%
B	uPhongolo	KZN262	6 749	8 050	2 064	30.6%	2 061	30.5%	2 204	27.4%	2 457	30.5%	8 786	109.1%	1 702	103.2%	44.3%
B	Abaqulusi	KZN263	16 140	15 118	3 326	20.6%	3 870	24.0%	3 824	25.3%	4 865	32.2%	15 884	105.1%	3 281	96.4%	48.3%
B	Nongoma	KZN265	4 045	4 831	820	20.3%	894	22.1%	918	19.0%	764	15.8%	3 396	70.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	16 949	23 680	0.0%	5 264	0.0%	2 547	15.0%	5 070	29.9%	36 561	215.7%	1 810	0.0%	180.1%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		28 857	47 746	30 600	106.0%	12 299	42.6%	9 845	20.6%	14 282	29.9%	67 027	140.4%	7 237	131.6%	97.4%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	233	0.0%	229	0.0%	422	0.0%	920	0.0%	1 804	0.0%	423	114.4%	117.4%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	1 342	0.0%	1 836	0.0%	1 560	0.0%	2 304	0.0%	7 042	0.0%	1 617	0.0%	42.5%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	1 575	0.0%	2 065	0.0%	1 981	0.0%	3 224	0.0%	8 846	0.0%	2 041	583.4%	58.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	80 389	72 262	16 800	20.9%	17 894	22.3%	16 632	23.0%	18 285	25.3%	69 611	96.3%	18 810	90.2%	-2.8%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	14 861	16 817	4 008	27.0%	3 695	24.9%	4 082	24.3%	3 806	22.6%	15 591	92.7%	3 697	97.9%	2.9%
B	Mthonjaneni	KZN285	1 485	1 485	62	4.2%	649	43.7%	362	24.4%	346	23.3%	1 419	95.6%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	7 703	7 441	569	7.4%	2 429	31.5%	1 464	19.7%	980	13.2%	5 443	73.1%	1 151	66.1%	-14.8%
	Total uThungulu		104 437	98 006	21 440	20.5%	24 667	23.6%	22 541	23.0%	23 416	23.9%	92 064	93.9%	23 658	88.4%	-1.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	7 220	7 420	1 674	23.2%	1 615	22.4%	1 498	20.2%	1 162	15.7%	5 949	80.2%	1 512	91.1%	-23.1%
B	KwaDukuza	KZN292	51 819	53 009	10 631	20.5%	13 443	25.9%	12 158	22.9%	12 950	24.4%	49 181	92.8%	12 747	85.9%	1.6%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	3 370	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		62 409	60 429	12 304	19.7%	15 058	24.1%	13 656	22.6%	14 111	23.4%	55 130	91.2%	14 258	84.3%	-1.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 992	2 754	1 138	57.1%	588	29.5%	511	18.5%	621	22.5%	2 857	103.8%	540	97.4%	14.9%
B	Greater Kokstad	KZN433	24 288	17 495	4 008	16.5%	4 159	17.1%	4 328	24.7%	4 600	26.3%	17 095	97.7%	4 065	92.6%	13.2%
B	Ubuhlebezwe	KZN434	5 809	4 923	740	12.7%	1 171	20.2%	1 061	21.5%	998	20.3%	3 969	80.6%	949	20.4%	5.2%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		32 089	25 172	5 886	18.3%	5 918	18.4%	5 899	23.4%	6 219	24.7%	23 922	95.0%	5 554	53.0%	12.0%
	Total KwaZulu-Natal		1 820 863	1 885 211	422 820	23.2%	471 477	25.9%	427 363	22.7%	452 849	24.0%	1 774 509	94.1%	406 709	102.7%	11.3%
	LIMPOPO																
B	Greater Giyani	LIM331	-	2 672	660	0.0%	812	0.0%	637	23.8%	604	22.6%	2 714	101.5%	(51)	3.4%	-1281.3%
B	Greater Letaba	LIM332	1 894	1 894	217	11.5%	196	10.3%	237	12.5%	438	23.1%	1 088	57.5%	173	82.5%	153.4%
B	Greater Tzaneen	LIM333	22 321	22 321	5 435	24.3%	5 131	23.0%	4 824	21.6%	6 238	27.9%	21 627	96.9%	5 013	139.4%	24.4%
B	Ba-Phalaborwa	LIM334	7 501	11 335	992	13.2%	1 982	26.4%	1 708	15.1%	2 116	18.7%	6 798	60.0%	1 783	88.1%	18.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	43 078	43 078	6 916	16.1%	7 726	17.9%	11 681	27.1%	10 735	24.9%	37 058	86.0%	6 905	106.3%	55.5%
	Total Mopani		74 794	81 301	14 220	19.0%	15 848	21.2%	19 087	23.5%	20 130	24.8%	69 285	85.2%	13 823	104.4%	45.6%
B	Musina	LIM341	-	3 423	40	0.0%	68	0.0%	2 101	61.4%	1 156	33.8%	3 365	98.3%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	25 772	26 809	5 999	23.3%	6 454	25.0%	6 296	23.5%	6 515	24.3%	25 264	94.2%	6 296	107.2%	3.5%
B	Makhado	LIM344	11 069	11 069	2 272	20.5%	2 534	22.9%	1 585	14.3%	649	5.9%	7 040	63.6%	2 323	0.0%	-72.1%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		36 841	41 301	8 312	22.6%	9 056	24.6%	9 981	24.2%	8 320	20.1%	35 669	86.4%	8 620	153.9%	-3.5%
B	Blouberg	LIM351	5 972	4 792	980	16.4%	1 160	19.4%	757	15.8%	1 348	28.1%	4 245	88.6%	983	59.4%	37.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	31 039	31 039	6 831	22.0%	7 911	25.5%	7 201	23.2%	7 341	23.7%	29 284	94.3%	6 961	110.2%	5.4%
	Total Capricorn		37 011	35 831	7 811	21.1%	9 071	24.5%	7 958	22.2%	8 689	24.2%	33 528	93.6%	7 945	113.8%	9.4%
B	Thabazimbi	LIM361	8 749	8 749	2 207	25.2%	2 171	24.8%	872	10.0%	1 099	12.6%	6 349	72.6%	2 505	49.2%	-56.1%
B	Lephalale	LIM362	-	-	492	0.0%	-	0.0%	-	0.0%	-	0.0%	492	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	3 706	3 406	322	8.7%	490	13.2%	978	28.7%	633	18.6%	2 424	71.2%	232	67.6%	172.7%
B	Modimolle	LIM365	4 565	4 565	932	20.4%	1 017	22.3%	1 157	25.3%	983	21.5%	4 089	89.6%	1 049	81.0%	-6.2%
B	Bela Bela	LIM366	4 701	4 701	1 346	28.6%	1 214	25.8%	1 784	38.0%	1 891	40.2%	6 236	132.7%	1 672	0.0%	13.1%
B	Mogalakwena	LIM367	32 543	32 543	6 418	19.7%	8 448	26.0%	7 563	23.2%	1 589	4.9%	24 019	73.8%	5 039	54.0%	-68.5%
C	Waterberg	DC36	19 896	20 881	2 517	12.7%	5 875	29.5%	2 949	14.1%	7 098	34.0%	18 440	88.3%	7 181	87.3%	-1.2%
	Total Waterberg		74 160	74 845	13 741	18.5%	19 707	26.6%	15 304	20.4%	13 295	17.8%	62 048	82.9%	17 679	66.8%	-24.8%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	8 773	8 773	2 019	23.0%	2 459	28.0%	1 971	22.5%	2 405	27.4%	8 854	100.9%	2 163	46.0%	11.2%
B	Makhuduthamaga	LIM473	8 472	8 472	245	2.9%	1 121	13.2%	1 171	13.7%	56	0.7%	2 583	30.5%	1 074	34.6%	-94.8%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 672	9 672	2 457	25.4%	2 996	31.0%	940	9.7%	-	0.0%	6 392	66.1%	2 507	97.1%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		26 916	26 916	4 720	17.5%	6 576	24.4%	4 072	15.1%	2 461	9.1%	17 829	66.2%	5 744	55.4%	-57.2%
	Total Limpopo		249 722	260 194	48 804	19.5%	60 257	24.1%	56 402	21.7%	52 894	20.3%	218 359	83.9%	53 810	88.5%	-1.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	17 786	16 337	-	0.0%	3 484	19.6%	5 432	33.3%	4 377	26.8%	13 294	81.4%	-	77.4%	0.0%
B	Mskualigwa	MP302	28 619	28 619	6 592	23.0%	7 268	25.4%	7 288	25.5%	7 103	24.8%	28 252	98.7%	8 032	101.5%	-11.6%
B	Mkhondo	MP303	13 218	11 229	2 414	18.3%	3 114	23.6%	2 837	25.3%	1 575	14.0%	9 940	88.5%	715	72.3%	120.3%
B	Pixley Ka Seme (MP)	MP304	-	-	3 165	0.0%	2 833	0.0%	889	0.0%	-	0.0%	6 886	0.0%	2 104	0.0%	-100.0%
B	Lekwa	MP305	13 573	14 522	3 537	26.1%	3 151	23.2%	3 996	27.5%	4 252	29.3%	14 936	102.8%	3 588	185.2%	18.5%
B	Dipaleseng	MP306	3 765	3 765	204	5.4%	535	14.2%	612	16.2%	219	5.8%	1 569	41.7%	-	50.0%	0.0%
B	Govan Mbeki	MP307	82 087	73 741	14 792	18.0%	17 914	21.8%	18 891	25.6%	34 478	46.8%	86 074	116.7%	19 763	96.4%	74.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		159 049	148 214	30 703	19.3%	38 297	24.1%	39 945	27.0%	52 005	35.1%	160 951	108.6%	34 202	110.1%	52.1%
B	Victor Khanye	MP311	10 964	11 506	1 926	17.6%	2 082	19.0%	2 223	19.3%	3 109	27.0%	9 340	81.2%	4 430	116.0%	-29.8%
B	Emalahleni (Mp)	MP312	-	-	14 434	0.0%	16 041	0.0%	14 960	0.0%	9 822	0.0%	55 257	0.0%	14 191	91.4%	-30.8%
B	Steve Tshwete	MP313	54 377	55 074	12 696	23.3%	13 995	25.7%	13 089	23.8%	13 596	24.7%	53 376	96.9%	11 976	97.3%	13.5%
B	Emakhazeni	MP314	1 936	1 936	246	12.7%	284	14.7%	177	9.1%	127	6.6%	835	43.1%	397	57.8%	-68.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	16 119	16 914	3 781	23.5%	2 900	18.0%	3 455	20.4%	5 954	35.2%	16 089	95.1%	4 149	118.1%	43.5%
C	Nkangala	DC31	15 600	17 521	1 498	9.6%	5 938	38.1%	1 415	8.1%	2 128	12.1%	10 979	62.7%	4 612	69.5%	-53.9%
	Total Nkangala		98 997	102 951	34 581	34.9%	41 240	41.7%	35 319	34.3%	34 736	33.7%	145 876	141.7%	39 755	89.4%	-12.6%
B	Thaba Chweu	MP321	14 507	14 507	1 084	7.5%	1 301	9.0%	1 691	11.7%	1 582	10.9%	5 659	39.0%	3 033	85.6%	-47.8%
B	Mbombela	MP322	66 070	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17 042	93.3%	-100.0%
B	Umjindi	MP323	-	-	126	0.0%	748	0.0%	815	0.0%	1 939	0.0%	3 629	0.0%	-	108181.7%	0.0%
B	Nkomazi	MP324	14 898	14 898	3 050	20.5%	5 258	35.3%	2 879	19.3%	4 414	29.6%	15 602	104.7%	2 171	88.5%	103.3%
B	Bushbuckridge	MP325	-	-	44	0.0%	207	0.0%	62	0.0%	270	0.0%	583	0.0%	139	75.2%	94.7%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		95 475	29 405	4 305	4.5%	7 515	7.9%	5 447	18.5%	8 205	27.9%	25 473	86.6%	22 384	96.2%	-63.3%
	Total Mpumalanga		353 520	280 570	69 589	19.7%	87 052	24.6%	80 711	28.8%	94 947	33.8%	332 299	118.4%	96 341	98.4%	-1.4%
NORTH WEST																	
B	Moretele	NW371	1 051	3 546	160	15.2%	147	13.9%	151	4.3%	143	4.0%	601	16.9%	126	65.3%	13.1%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	3 927	0.0%	11 572	0.0%	15 499	0.0%	10 687	102.0%	8.3%
B	Rustenburg	NW373	80 936	87 872	19 265	23.8%	19 175	23.7%	19 496	22.2%	25 984	29.6%	83 921	95.5%	19 634	100.4%	32.3%
B	Kgetlengrivier	NW374	-	-	9	0.0%	-	0.0%	-	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	9 503	9 841	2 688	28.3%	3 089	32.5%	2 227	22.6%	3 081	31.3%	11 085	112.6%	2 492	86.6%	23.6%
C	Bojanala Platinum	DC37	80 141	-	7 359	9.2%	7 465	9.3%	12 100	0.0%	10 822	0.0%	37 747	0.0%	6 542	41.7%	65.4%
	Total Bojanala Platinum		171 631	101 259	29 481	17.2%	29 877	17.4%	37 902	37.4%	51 602	51.0%	148 861	147.0%	39 481	82.3%	30.7%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 597	1 597	2 822	176.7%	2 212	138.5%	1 980	124.0%	1 903	119.2%	8 918	558.3%	2 246	117.2%	-15.3%
B	Mafikeng	NW383	43 963	34 286	7 481	17.0%	9 147	20.8%	8 130	23.7%	7 441	21.7%	32 199	93.9%	7 474	97.5%	-0.5%
B	Ditsobotla	NW384	16 302	16 302	4 773	29.3%	4 692	28.8%	4 340	26.6%	3 503	21.5%	17 309	106.2%	4 931	377.1%	-28.0%
B	Ramotshere Moiloa	NW385	6 204	6 204	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	78.6%	0.0%
C	Ngaka Modiri Molema	DC38	80 377	51 557	9 139	11.4%	9 865	12.3%	9 263	18.0%	7 890	15.3%	36 156	70.1%	13 333	107.4%	-40.8%
	Total Ngaka Modiri Molema		148 443	109 946	24 215	16.3%	25 916	17.5%	23 713	21.6%	20 738	18.9%	94 582	86.0%	27 985	118.4%	-25.9%
B	Naledi (Nw)	NW392	19 213	19 184	3 567	18.6%	4 212	21.9%	2 630	13.7%	4 734	24.7%	15 144	78.9%	1 643	521.3%	188.2%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	4893.3%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	13 700	7 389	597	4.4%	1 352	9.9%	2 225	30.1%	1 463	19.8%	5 637	76.3%	1 587	103.5%	-7.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	15 209	15 209	3 043	20.0%	3 844	25.3%	4 091	26.9%	3 312	21.8%	14 290	94.0%	3 207	113.8%	3.3%
	Total Dr Ruth Segomotsi Mompati		48 123	41 782	7 207	15.0%	9 408	19.5%	8 946	21.4%	9 509	22.8%	35 071	83.9%	6 437	154.1%	47.7%
B	Ventersdorp	NW401	9 044	5 604	1 022	11.3%	2 844	31.4%	1 112	19.8%	1 248	22.3%	6 226	111.1%	1 347	62.1%	-7.3%
B	Tlokwe	NW402	41 564	51 934	9 719	23.4%	11 193	26.9%	11 212	21.6%	13 406	25.8%	45 529	87.7%	11 242	100.2%	19.2%
B	City Of Matlosana	NW403	63 199	71 623	14 505	23.0%	18 884	29.9%	16 209	22.6%	18 116	25.3%	67 714	94.5%	18 741	117.0%	-3.3%
B	Maquassi Hills	NW404	21 591	21 591	1 738	8.0%	2 179	10.1%	3 926	18.2%	3 663	17.0%	11 505	53.3%	5 829	118.2%	-37.2%
C	Dr Kenneth Kaunda	DC40	25 813	37 013	4 992	19.3%	3 367	13.0%	2 546	6.9%	1 736	4.7%	12 640	34.2%	5 378	69.5%	-67.7%
	Total Dr Kenneth Kaunda		161 210	187 765	31 975	19.8%	38 466	23.9%	35 005	18.6%	38 168	20.3%	143 614	76.5%	42 536	103.3%	-10.3%
	Total North West		529 407	440 751	92 878	17.5%	103 666	19.6%	105 566	24.0%	120 017	27.2%	422 127	95.8%	116 439	101.3%	3.1%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	11 054	9 182	1 986	18.0%	2 193	19.8%	1 810	19.7%	2 306	25.1%	8 296	90.3%	1 812	101.6%	27.3%
B	Gamagara	NC453	3 839	4 096	798	20.8%	980	25.5%	839	20.5%	874	21.3%	3 491	85.2%	514	68.7%	70.2%
C	John Taolo Gaetsewe	DC45	3 578	3 578	487	13.6%	682	19.1%	611	17.1%	627	17.5%	2 407	67.3%	758	68.0%	-17.3%
	Total John Taolo Gaetsewe		18 472	16 856	3 270	17.7%	3 856	20.9%	3 260	19.3%	3 808	22.6%	14 194	84.2%	3 084	83.5%	23.5%
B	Richtersveld	NC061	30	144	29	96.9%	8	26.8%	19	13.4%	6	4.1%	62	43.0%	15	47.7%	-60.9%
B	Nama Khoi	NC062	3 794	3 794	1 043	27.5%	901	23.8%	1 069	28.2%	1 399	36.9%	4 412	116.3%	1 060	85.0%	31.9%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	37	48	-	0.0%	21	57.2%	1	1.6%	6	12.6%	28	58.9%	13	59.0%	-54.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	2	0.0%	-	0.0%	(2)	0.0%	(1)	0.0%	3	0.0%	-175.3%
B	Khai-Ma	NC067	71	73	-	0.0%	0	0.4%	22	31.0%	10	13.9%	33	45.3%	-	20.0%	0.0%
C	Namakwa	DC6	-	-	1 085	0.0%	628	0.0%	601	0.0%	362	0.0%	2 676	0.0%	636	79.4%	-43.0%
	Total Namakwa		3 931	4 058	2 157	54.9%	1 560	39.7%	1 713	42.2%	1 781	43.9%	7 211	177.7%	1 727	81.9%	3.1%
B	Ubuntu	NC071	182	182	3	1.4%	35	19.2%	11	6.2%	8	4.5%	57	31.3%	5	22.3%	56.2%
B	Umsobomvu	NC072	1 715	1 843	414	24.1%	451	26.3%	444	24.1%	4 101	222.5%	5 409	293.5%	281	95.0%	1359.7%
B	Emthanjeni	NC073	4 143	8 345	1 472	35.5%	1 980	47.8%	2 104	25.2%	2 308	27.7%	7 863	94.2%	2 193	112.4%	5.2%
B	Kareeberg	NC074	65	65	14	21.8%	19	28.9%	24	37.4%	15	22.6%	72	110.7%	28	110.3%	-47.4%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	14	25	6	45.8%	6	45.8%	6	25.0%	6	25.0%	25	100.0%	4	111.6%	72.7%
B	Siyathemba	NC077	62	62	0	0.1%	-	0.0%	0	0.3%	2	3.0%	2	3.4%	27	288.4%	-93.1%
B	Siyancuma	NC078	-	-	1	0.0%	1	0.0%	51	0.0%	208	0.0%	261	0.0%	14	36193.1%	1361.5%
C	Pixley Ka Seme (Nc)	DC7	2 143	2 143	420	19.6%	488	22.8%	485	22.6%	581	27.1%	1 974	92.1%	497	0.0%	16.7%
	Total Pixley ka Seme (NC)		8 324	12 664	2 330	28.0%	2 980	35.8%	3 126	24.7%	7 228	57.1%	15 664	123.7%	3 049	131.8%	137.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail! Garib	NC082	1 892	1 583	320	16.9%	460	24.3%	405	25.6%	358	22.6%	1 542	97.4%	363	0.0%	-1.4%
B	//Khara Hais	NC083	17 959	17 155	3 836	21.4%	5 016	27.9%	4 002	23.3%	4 418	25.8%	17 273	100.7%	3 729	115.9%	18.5%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	814	814	-	0.0%	3	0.4%	0	0.1%	-	0.0%	3	0.4%	10	117.0%	-100.0%
B	Kgatelopele	NC086	-	-	3	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 307	-	711	54.4%	1 012	77.4%	464	0.0%	923	0.0%	3 110	0.0%	779	67.6%	18.4%
	Total Siyanda		21 972	19 553	4 870	22.2%	6 491	29.5%	4 871	24.9%	5 699	29.1%	21 931	112.2%	4 882	109.7%	16.7%
B	Sol Plaatje	NC091	32 816	32 816	8 556	26.1%	9 974	30.4%	10 566	32.2%	12 089	36.8%	41 186	125.5%	13 098	180.7%	-7.7%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 295	1 295	139	10.7%	199	15.3%	231	17.8%	220	17.0%	788	60.9%	81	47.3%	172.9%
B	Phokwane	NC094	4 068	4 068	766	18.8%	914	22.5%	803	19.7%	584	14.3%	3 066	75.4%	123	64.9%	375.2%
C	Frances Baard	DC9	3 790	3 364	661	17.4%	758	20.0%	886	26.3%	993	29.5%	3 298	98.0%	677	65.5%	46.7%
	Total Frances Baard		41 969	41 543	10 122	24.1%	11 845	28.2%	12 486	30.1%	13 886	33.4%	48 338	116.4%	13 979	153.5%	-0.7%
	Total Northern Cape		94 668	94 675	22 749	24.0%	26 731	28.2%	25 457	26.9%	32 400	34.2%	107 337	113.4%	26 720	124.0%	21.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 205 411	2 059 194	457 732	20.8%	506 836	23.0%	483 743	23.5%	485 214	23.6%	1 933 525	93.9%	468 808	94.3%	3.5%
	Total Metros		2 205 411	2 059 194	457 732	20.8%	506 836	23.0%	483 743	23.5%	485 214	23.6%	1 933 525	93.9%	468 808	94.3%	3.5%
B	Matzikama	WC011	5 334	11 603	2 459	46.1%	2 922	54.8%	3 640	31.4%	32	0.3%	9 052	78.0%	2 899	149.6%	-98.9%
B	Cederberg	WC012	4 446	4 488	819	18.4%	1 242	27.9%	1 125	25.1%	479	10.7%	3 665	81.7%	1 050	91.4%	-54.4%
B	Bergrivier	WC013	4 447	5 009	1 146	25.8%	1 337	30.1%	1 126	22.5%	1 117	22.3%	4 725	94.3%	721	79.4%	54.8%
B	Saldanha Bay	WC014	18 670	21 097	3 925	21.0%	5 836	31.3%	4 776	22.6%	4 559	21.6%	19 096	90.5%	4 637	120.3%	-1.7%
B	Swartland	WC015	17 678	18 252	3 925	22.2%	4 722	26.7%	4 671	25.6%	4 340	23.8%	17 659	96.8%	4 892	103.0%	-11.3%
C	West Coast	DC1	26 121	26 121	923	3.5%	927	3.5%	3 424	13.1%	6 134	23.5%	11 408	43.7%	5 657	108.1%	8.4%
	Total West Coast		76 695	86 568	13 197	17.2%	16 986	22.1%	18 762	21.7%	16 660	19.2%	65 606	75.8%	19 857	110.3%	-16.1%
B	Witzenberg	WC022	7 086	7 039	1 185	16.7%	1 571	22.2%	1 607	22.8%	1 712	24.3%	6 075	86.3%	1 628	67.0%	5.2%
B	Drakenstein	WC023	42 259	39 532	9 107	21.6%	10 411	24.6%	9 320	23.6%	9 053	22.9%	37 892	95.8%	9 401	86.8%	-3.7%
B	Stellenbosch	WC024	51 480	52 307	10 211	19.8%	12 484	24.2%	11 829	22.6%	11 912	22.8%	46 436	88.8%	15 445	96.5%	-22.9%
B	Breedee Valley	WC025	38 267	38 324	9 112	23.8%	9 112	23.8%	9 437	24.6%	10 556	27.5%	37 575	98.0%	8 364	95.6%	26.2%
B	Langeberg	WC026	13 832	13 697	3 063	22.1%	3 244	23.5%	2 765	20.2%	2 873	21.0%	11 945	87.2%	2 272	85.8%	26.5%
C	Cape Winelands DM	DC2	54 087	44 809	7 592	14.0%	8 520	15.8%	12 626	28.2%	11 859	26.5%	40 597	90.6%	12 546	88.7%	-5.5%
	Total Cape Winelands		207 011	195 708	39 627	19.1%	45 343	21.9%	47 584	24.3%	47 965	24.5%	180 520	92.2%	49 655	90.5%	-3.4%
B	Theewaterskloof	WC031	8 856	9 967	2 179	24.6%	2 747	31.0%	2 258	22.7%	2 392	24.0%	9 576	96.1%	2 808	102.8%	-14.8%
B	Overstrand	WC032	29 846	31 770	6 673	22.4%	8 188	27.4%	9 254	29.1%	8 307	26.1%	32 423	102.1%	8 258	100.3%	0.6%
B	Cape Agulhas	WC033	3 045	3 045	468	15.4%	616	20.2%	879	28.9%	723	23.7%	2 685	88.2%	550	20.3%	31.4%
B	Swellendam	WC034	1 253	1 253	238	19.0%	209	16.7%	183	14.6%	179	14.3%	809	64.6%	229	88.7%	-21.7%
C	Overberg	DC3	15 335	14 259	2 428	15.8%	2 694	17.6%	4 747	33.3%	3 439	24.1%	13 308	93.3%	3 492	95.3%	-1.5%
	Total Overberg		58 335	60 294	11 986	20.5%	14 455	24.8%	17 320	28.7%	15 040	24.9%	58 801	97.5%	15 337	95.3%	-1.9%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hessequa	WC042	10 071	10 113	1 739	17.3%	1 688	16.8%	2 707	26.8%	2 069	20.5%	8 203	81.1%	2 846	97.5%	-27.3%
B	Mossel Bay	WC043	29 310	32 052	5 638	19.2%	7 129	24.3%	6 793	21.2%	6 630	20.7%	26 189	81.7%	8 379	92.4%	-20.9%
B	George	WC044	54 324	57 235	9 699	17.9%	15 146	27.9%	11 169	19.5%	12 402	21.7%	48 417	84.6%	12 062	87.4%	2.8%
B	Oudtshoorn	WC045	25 159	25 746	5 483	21.8%	5 737	22.8%	6 201	24.1%	6 094	23.7%	23 514	91.3%	5 614	102.0%	8.5%
B	Bitou	WC047	17 796	17 579	3 391	19.1%	4 795	26.9%	3 916	22.3%	4 921	28.0%	17 023	96.8%	3 316	118.3%	48.4%
B	Knysna	WC048	24 740	25 933	5 381	21.7%	7 715	31.2%	8 031	31.0%	6 971	26.9%	28 098	108.3%	5 890	105.1%	18.4%
C	Eden	DC4	25 366	24 666	5 021	19.8%	5 409	21.3%	4 515	18.3%	5 490	22.3%	20 435	82.8%	6 424	83.5%	-14.5%
	Total Eden		186 766	193 323	36 351	19.5%	47 619	25.5%	43 332	22.4%	44 577	23.1%	171 880	88.9%	44 531	94.4%	0.1%
B	Laingsburg	WC051	1 477	2 832	374	25.3%	467	31.6%	607	21.4%	1 008	35.6%	2 456	86.7%	245	76.5%	310.6%
B	Prince Albert	WC052	4 176	4 076	866	20.7%	985	23.6%	614	15.1%	664	16.3%	3 129	76.8%	2 312	206.0%	-71.3%
B	Beaufort West	WC053	9 262	9 262	1 916	20.7%	2 822	30.5%	2 710	29.3%	2 028	21.9%	9 475	102.3%	1 926	115.4%	5.3%
C	Central Karoo	DC5	703	788	112	15.9%	160	22.7%	180	22.8%	100	12.7%	551	69.9%	174	67.9%	-42.5%
	Total Central Karoo		15 619	16 959	3 267	20.9%	4 434	28.4%	4 112	24.2%	3 799	22.4%	15 611	92.1%	4 657	132.4%	-18.4%
Total Western Cape			2 749 837	2 612 046	562 160	20.4%	635 673	23.1%	614 854	23.5%	613 255	23.5%	2 425 943	92.9%	602 845	94.7%	1.7%
Total National			11 640 732	11 654 313	2 532 224	21.8%	2 939 725	25.3%	2 720 887	23.3%	2 942 997	25.3%	11 135 833	95.6%	2 649 653	99.1%	11.1%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	45 251	54 987	9 992	22.1%	12 246	27.1%	13 518	24.6%	13 788	25.1%	49 544	90.1%	13 669	103.7%	0.9%
A	Nelson Mandela Bay	NMA	146 248	146 248	16 054	11.0%	28 228	19.3%	51 525	35.2%	39 539	27.0%	135 345	92.5%	26 725	79.9%	47.9%
	Total Metros		191 499	201 235	26 046	13.6%	40 474	21.1%	65 043	32.3%	53 327	26.5%	184 889	91.9%	40 394	87.0%	32.0%
B	Camdeboo	EC101	9 204	9 204	2 079	22.6%	2 389	26.0%	2 038	22.1%	1 495	16.2%	8 001	86.9%	1 947	88.2%	-23.2%
B	Blue Crane Route	EC102	604	472	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	9	9	58	653.5%	-	0.0%	-	0.0%	-	0.0%	58	653.5%	13	222.2%	-100.0%
B	Makana	EC104	8 824	-	1 665	18.9%	1 983	22.5%	1 989	0.0%	2 244	0.0%	7 881	0.0%	1 814	53.3%	23.7%
B	Ndlambe	EC105	1 563	1 563	40	2.5%	249	15.9%	323	20.7%	201	12.9%	813	52.0%	152	12.9%	32.9%
B	Sundays River Valley	EC106	1 128	1 128	181	16.1%	256	22.7%	229	20.3%	221	19.6%	887	78.6%	205	77.7%	7.7%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	10	0.0%	6	0.0%	16	0.0%	49	0.0%	-87.1%
B	Kouga	EC108	2 003	359	1 143	57.1%	1 611	80.4%	1 564	435.6%	523	145.7%	4 841	1348.4%	1 188	998.4%	-56.0%
B	Kou-Kamma	EC109	-	65	8	0.0%	10	0.0%	42	64.3%	6	9.4%	66	101.0%	3	1.4%	120.8%
C	Cacadu	DC10	500	500	304	60.8%	360	72.0%	451	90.2%	45	9.0%	1 161	232.2%	123	75.5%	-63.2%
	Total Cacadu		23 834	13 300	5 477	23.0%	6 858	28.8%	6 647	50.0%	4 741	35.7%	23 724	178.4%	5 493	75.8%	-13.7%
B	Mbhashe	EC121	1 678	1 678	66	4.0%	46	2.7%	454	27.1%	381	22.7%	948	56.5%	1 034	63.1%	-63.1%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	409	0.0%	397	0.0%	682	0.0%	499	0.0%	1 987	0.0%	386	86.4%	29.2%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 170	1 170	223	19.1%	223	19.1%	150	12.8%	238	20.4%	834	71.3%	216	82.6%	10.5%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		2 848	2 848	698	24.5%	666	23.4%	1 286	45.1%	1 119	39.3%	3 769	132.3%	1 636	74.8%	-31.6%
B	Inxuba Yethemba	EC131	-	-	1 231	0.0%	402	0.0%	533	0.0%	1 160	0.0%	3 326	0.0%	1 151	101.9%	0.8%
B	Tsolwana	EC132	613	619	89	14.5%	207	33.7%	105	17.0%	25	4.0%	425	68.7%	147	3.8%	-83.1%
B	Inkwanca	EC133	14	14	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	27.2%	0.0%
B	Lukhanji	EC134	10 040	9 241	1 976	19.7%	2 151	21.4%	2 281	24.7%	2 270	24.6%	8 678	93.9%	2 141	80.8%	6.1%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	58	0.0%	68	0.0%	62	0.0%	101	0.0%	289	0.0%	-	1405.3%	0.0%
B	Engcobo	EC137	-	-	151	0.0%	-	0.0%	-	0.0%	-	0.0%	151	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 283	2 283	545	23.9%	195	8.5%	24	1.0%	714	31.3%	1 478	64.7%	533	94.8%	34.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		12 949	12 156	4 050	31.3%	3 022	23.3%	3 005	24.7%	4 271	35.1%	14 348	118.0%	3 972	68.2%	7.5%
B	Elundini	EC141	3 472	3 472	823	23.7%	755	21.7%	854	24.6%	761	21.9%	3 193	92.0%	827	87.7%	-8.0%
B	Senqu	EC142	337	149	28	8.3%	4	1.2%	6	4.0%	92	62.0%	130	87.3%	142	43.2%	-35.1%
B	Maletswai	EC143	4 585	2 900	709	15.5%	956	20.8%	716	24.7%	983	33.9%	3 364	116.0%	1 156	89.3%	-14.9%
B	Gariep	EC144	-	-	189	0.0%	817	0.0%	249	0.0%	351	0.0%	1 606	0.0%	135	61.9%	159.9%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		8 394	6 521	1 748	20.8%	2 531	30.2%	1 826	28.0%	2 188	33.6%	8 293	127.2%	2 261	80.8%	-3.2%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	20	0.0%	-	0.0%	-	0.0%	-	0.0%	20	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	13 405	10 205	561	4.2%	1 850	13.8%	1 946	19.1%	1 556	15.3%	5 914	58.0%	619	21.7%	151.3%
C	O. R. Tambo	DC15	2 733	2 733	471	17.3%	1 068	39.1%	306	11.2%	1 366	50.0%	3 212	117.5%	747	80.6%	82.9%
	Total O. R. Tambo		16 138	12 938	1 053	6.5%	2 918	18.1%	2 252	17.4%	2 923	22.6%	9 146	70.7%	1 366	40.5%	113.9%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	71	0.0%	(71)	0.0%	-	0.0%	(26)	0.0%	172.1%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	71	0.0%	(71)	0.0%	-	0.0%	(26)	0.0%	172.1%
	Total Eastern Cape		255 662	248 998	39 072	15.3%	56 470	22.1%	80 129	32.2%	68 497	27.5%	244 168	98.1%	55 096	81.4%	24.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	2 459	2 729	579	23.5%	395	16.1%	901	33.0%	285	10.4%	2 160	79.1%	15 101	90.4%	-98.1%
Total Metros			2 459	2 729	579	23.5%	395	16.1%	901	33.0%	285	10.4%	2 160	79.1%	15 101	90.4%	-98.1%
B	Letsemeng	FS161	547	233	5	0.9%	13	2.4%	19	8.1%	7	2.9%	43	18.5%	24	50.0%	-72.3%
B	Kopanong	FS162	1 464	1 876	137	9.3%	119	8.2%	119	6.4%	119	6.4%	495	26.4%	171	37.0%	-30.3%
B	Mohokare	FS163	2 046	1 741	345	16.9%	405	19.8%	409	23.5%	382	22.0%	1 542	88.5%	354	77.3%	8.2%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			4 056	3 850	487	12.0%	537	13.2%	547	14.2%	508	13.2%	2 080	54.0%	549	57.5%	-7.4%
B	Masilonyana	FS181	2 936	2 936	-	0.0%	23	0.8%	184	6.3%	7	0.2%	214	7.3%	2 192	0.0%	-99.7%
B	Tokologo	FS182	-	-	119	0.0%	144	0.0%	143	0.0%	85	0.0%	491	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	78	87	157	202.7%	192	247.8%	236	272.3%	254	294.1%	839	970.0%	35	96.0%	624.4%
B	Matjhabeng	FS184	-	-	16 050	0.0%	15 428	0.0%	16 635	0.0%	15 147	0.0%	63 261	0.0%	16 580	0.0%	-8.6%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	17.9%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			3 013	3 022	16 327	541.9%	15 788	524.0%	17 197	569.1%	15 494	512.7%	64 805	2144.4%	18 807	1236.1%	-17.6%
B	Setsoto	FS191	10 173	10 173	1 889	18.6%	2 410	23.7%	2 479	24.4%	2 081	20.5%	8 658	87.1%	-	43.8%	0.0%
B	Dihlabeng	FS192	-	-	3 278	0.0%	3 694	0.0%	2 895	0.0%	(1 797)	0.0%	8 069	0.0%	3 414	0.0%	-152.6%
B	Nketoana	FS193	689	689	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	227	39.3%	-100.0%
B	Maluti-a-Phofung	FS194	24 941	26 538	5 541	22.2%	6 337	25.4%	6 172	23.3%	6 651	25.1%	24 702	93.1%	4 910	79.1%	35.5%
B	Phumelela	FS195	1 824	1 523	339	18.6%	398	21.8%	341	22.4%	310	20.3%	1 388	91.2%	387	83.6%	-19.9%
B	Mantsopa	FS196	2 864	4 185	673	23.5%	856	29.9%	764	18.3%	729	17.4%	3 023	72.2%	676	84.7%	7.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			40 491	43 107	11 720	28.9%	13 696	33.8%	12 651	29.3%	7 974	18.5%	46 040	106.8%	9 614	102.7%	-17.1%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	3 655	0.0%	3 655	0.0%	2 648	120.5%	38.0%
B	Ngwathe	FS203	-	-	3 124	0.0%	5 365	0.0%	3 543	0.0%	1 547	0.0%	13 579	0.0%	3 330	0.0%	-53.5%
B	Metsimaholo	FS204	23 934	24 293	4 690	19.6%	5 138	21.5%	5 969	24.6%	5 787	23.8%	21 584	88.8%	4 838	84.1%	19.6%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			23 934	24 293	7 814	32.6%	10 502	43.9%	9 512	39.2%	10 989	45.2%	38 817	159.8%	10 816	132.8%	1.6%
Total Free State			73 953	77 001	36 926	49.9%	40 918	55.3%	40 809	53.0%	35 250	45.8%	153 902	199.9%	54 887	133.0%	-35.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	831 100	748 821	170 153	20.5%	177 331	21.3%	192 007	25.6%	202 578	27.1%	742 069	99.1%	163 189	100.5%	24.1%
A	City Of Johannesburg	JHB	970 877	1 026 905	170 632	17.6%	218 412	22.5%	194 133	18.9%	355 226	34.6%	938 403	91.4%	249 422	102.2%	42.4%
A	City Of Tshwane	TSH	704 967	769 903	122 025	17.3%	195 300	27.7%	166 448	21.6%	209 654	27.2%	693 427	90.1%	234 790	100.1%	-10.7%
Total Metros			2 506 944	2 545 629	462 809	18.5%	591 044	23.6%	552 588	21.7%	767 459	30.1%	2 373 900	93.3%	647 401	101.0%	18.5%
B	Emfuleni	GT421	76 320	64 963	13 552	17.8%	17 068	22.4%	15 783	24.3%	7 141	11.0%	53 544	82.4%	15 865	93.4%	-55.0%
B	Midvaal	GT422	18 805	15 369	1 721	9.2%	2 738	14.6%	3 879	25.2%	3 795	24.7%	12 134	79.0%	4 829	84.7%	-21.4%
B	Lesedi	GT423	3 044	3 044	448	14.7%	686	22.5%	2 049	67.3%	2 811	92.3%	5 995	196.9%	3 022	0.0%	-7.0%
C	Sedibeng	DC42	2 231	2 231	287	12.9%	554	24.8%	357	16.0%	342	15.3%	1 540	69.0%	238	109.0%	44.0%
Total Sedibeng			100 400	85 607	16 009	15.9%	21 046	21.0%	22 069	25.8%	14 089	16.5%	73 213	85.5%	23 953	104.9%	-41.2%
B	Mogale City	GT481	59 115	66 041	11 369	19.2%	15 480	26.2%	22 159	33.6%	17 177	26.0%	66 185	100.2%	13 974	88.1%	22.9%
B	Randfontein	GT482	6 634	7 376	1 322	19.9%	1 485	22.4%	1 574	21.3%	1 374	18.6%	5 755	78.0%	1 435	94.2%	-4.3%
B	Westonaria	GT483	8 592	23 033	1 435	16.7%	1 662	19.3%	1 612	7.0%	1 591	6.9%	6 299	27.3%	1 838	0.0%	-13.5%
B	Merafong City	GT484	30 357	30 357	6 458	21.3%	7 439	24.5%	7 634	25.1%	6 890	22.7%	28 421	93.6%	7 486	105.5%	-8.0%
C	West Rand	DC48	1 350	1 142	187	13.9%	238	17.6%	201	17.6%	402	35.2%	1 028	90.0%	195	94.3%	106.2%
Total West Rand			106 049	127 949	20 771	19.6%	26 303	24.8%	33 181	25.9%	27 433	21.4%	107 687	84.2%	24 928	98.5%	10.1%
Total Gauteng			2 713 393	2 759 185	499 589	18.4%	638 392	23.5%	607 838	22.0%	808 981	29.3%	2 554 800	92.6%	696 282	101.1%	16.2%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	934 454	953 109	233 829	25.0%	253 956	27.2%	264 767	27.8%	268 298	28.1%	1 020 851	107.1%	111 978	74.3%	139.6%
	Total Metros		934 454	953 109	233 829	25.0%	253 956	27.2%	264 767	27.8%	268 298	28.1%	1 020 851	107.1%	111 978	74.3%	139.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	17 634	18 014	3 052	17.3%	3 686	20.9%	2 993	16.6%	3 825	21.2%	13 556	75.3%	4 545	81.9%	-15.8%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 328	304	345	14.8%	645	27.7%	814	268.3%	561	184.9%	2 366	779.2%	809	1246.3%	-30.6%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	8 983	24 118	5 947	66.2%	5 993	66.7%	6 042	25.1%	6 945	28.8%	24 927	103.4%	5 716	4039.0%	21.5%
C	Ugu	DC21	4 781	3 879	497	10.4%	1 249	26.1%	738	19.0%	427	11.0%	2 911	75.0%	-	0.0%	0.0%
	Total Ugu		33 725	46 315	9 840	29.2%	11 573	34.3%	10 588	22.9%	11 759	25.4%	43 760	94.5%	11 070	205.9%	6.2%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMgeni	KZN222	13 263	13 854	1 976	14.9%	2 006	15.1%	2 216	16.0%	2 226	16.1%	8 424	60.8%	2 536	85.9%	-12.2%
B	Mpofana	KZN223	1 890	1 874	831	43.9%	320	16.9%	114	6.1%	-	0.0%	1 264	67.5%	277	50.5%	-100.0%
B	Impendle	KZN224	779	779	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 825	80 825	13 310	16.5%	18 286	22.6%	15 764	19.5%	16 505	20.4%	63 865	79.0%	17 813	136.8%	-7.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 807	1 470	258	14.3%	453	25.1%	366	24.9%	407	27.7%	1 485	101.0%	214	75.8%	90.1%
C	uMgungundlovu	DC22	3 512	3 312	169	4.8%	450	12.8%	566	17.1%	217	6.6%	1 403	42.4%	-	463.7%	0.0%
	Total uMgungundlovu		102 077	102 114	16 543	16.2%	21 516	21.1%	19 027	18.6%	19 356	19.0%	76 440	74.9%	20 840	123.3%	-7.1%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	4 331	677	0.0%	1 018	0.0%	1 000	23.1%	1 013	23.4%	3 708	85.6%	1 169	93.9%	-13.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	4 331	677	0.0%	1 018	0.0%	1 000	23.1%	1 013	23.4%	3 708	85.6%	1 169	39.5%	-13.3%
B	Newcastle	KZN252	39 794	41 104	4 049	10.2%	9 490	23.8%	8 950	21.8%	7 952	19.3%	30 441	74.1%	8 955	0.0%	-11.2%
B	eMadlangeni	KZN253	739	-	841	113.8%	841	113.8%	564	0.0%	-	0.0%	2 245	0.0%	850	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		40 533	41 104	4 890	12.1%	10 331	25.5%	9 514	23.1%	7 952	19.3%	32 687	79.5%	9 805	0.0%	-18.9%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	9	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	1 849	1 591	238	12.9%	531	28.7%	320	20.1%	428	26.9%	1 518	95.4%	438	56.6%	-2.4%
B	Abaqulusi	KZN263	3 179	3 349	778	24.5%	859	27.0%	736	22.0%	601	17.9%	2 973	88.8%	944	89.4%	-36.4%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	11 805	0.0%	1 623	0.0%	741	0.0%	890	0.0%	15 059	0.0%	900	0.0%	-1.1%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		5 028	4 940	12 821	255.0%	3 014	59.9%	1 806	36.6%	1 919	38.9%	19 560	396.0%	2 283	134.2%	-15.9%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	1 063	0.0%	-	0.0%	-	0.0%	-	0.0%	1 063	0.0%	1 595	0.0%	-100.0%
B	Hlabisa	KZN274	-	-	188	0.0%	36	0.0%	5	0.0%	76	0.0%	304	0.0%	4	0.0%	1940.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	1 251	0.0%	36	0.0%	5	0.0%	76	0.0%	1 368	0.0%	1 599	0.0%	-95.3%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	82 013	79 640	16 465	20.1%	20 514	25.0%	19 835	24.9%	19 610	24.6%	76 425	96.0%	17 358	95.4%	13.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	10 443	10 221	1 721	16.5%	2 569	24.6%	2 111	20.7%	2 556	25.0%	8 957	87.6%	2 730	98.4%	-6.4%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		92 457	89 861	18 186	19.7%	23 083	25.0%	21 946	24.4%	22 167	24.7%	85 382	95.0%	20 088	95.7%	10.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	4 494	3 994	766	17.0%	984	21.9%	834	20.9%	839	21.0%	3 423	85.7%	942	115.6%	-10.9%
B	KwaDukuza	KZN292	46 381	49 515	7 875	17.0%	11 597	25.0%	12 833	25.9%	12 542	25.3%	44 846	90.6%	255	52.0%	4818.4%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		50 876	53 509	8 641	17.0%	12 581	24.7%	13 667	25.5%	13 381	25.0%	48 269	90.2%	1 197	97.2%	1017.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 690	3 857	1 055	22.5%	1 345	28.7%	817	21.2%	1 158	30.0%	4 375	113.4%	1 561	133.7%	-25.8%
B	Ubuhlebezwe	KZN434	2 130	2 116	236	11.1%	693	32.6%	304	14.3%	482	22.8%	1 716	81.1%	530	0.0%	-8.9%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		6 820	5 973	1 291	18.9%	2 039	29.9%	1 120	18.8%	1 640	27.5%	6 091	102.0%	2 091	163.4%	-21.5%
	Total Kwazulu-Natal		1 265 969	1 301 255	307 969	24.3%	339 145	26.8%	343 441	26.4%	347 560	26.7%	1 338 115	102.8%	182 119	84.1%	90.8%
	LIMPOPO																
B	Greater Giyani	LIM331	4 134	4 846	972	23.5%	1 265	30.6%	1 044	21.5%	1 632	33.7%	4 913	101.4%	851	96.1%	91.6%
B	Greater Letaba	LIM332	5 371	5 371	1 225	22.8%	1 076	20.0%	1 023	19.0%	1 041	19.4%	4 365	81.3%	1 065	82.0%	-2.2%
B	Greater Tzaneen	LIM333	16 696	16 696	3 410	20.4%	3 566	21.4%	2 980	17.8%	3 925	23.5%	13 881	83.1%	3 341	105.7%	17.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		26 201	26 913	5 607	21.4%	5 907	22.5%	5 047	18.8%	6 598	24.5%	23 159	86.1%	5 257	98.1%	25.5%
B	Musina	LIM341	3 002	3 195	627	20.9%	448	14.9%	658	20.6%	658	20.6%	2 391	74.8%	567	102.2%	16.1%
B	Mutale	LIM342	-	-	115	0.0%	108	0.0%	89	0.0%	195	0.0%	507	0.0%	118	0.0%	64.8%
B	Thulamela	LIM343	10 673	10 993	2 152	20.2%	1 949	18.3%	1 895	17.2%	1 782	16.2%	7 778	70.8%	1 302	76.0%	36.8%
B	Makhado	LIM344	9 743	9 743	2 024	20.8%	1 858	19.1%	2 144	22.0%	1 346	13.8%	7 373	75.7%	2 051	0.0%	-34.4%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		23 418	23 931	4 919	21.0%	4 363	18.6%	4 787	20.0%	3 980	16.6%	18 049	75.4%	4 038	149.1%	-1.4%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 352	4 352	1 104	25.4%	769	17.7%	440	10.1%	511	11.7%	2 824	64.9%	1 341	86.4%	-61.9%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	1 920	1 660	264	13.7%	438	22.8%	708	42.7%	379	22.8%	1 788	107.8%	161	69.7%	136.0%
B	Modimolle	LIM365	5 034	5 034	798	15.8%	845	16.8%	1 013	20.1%	739	14.7%	3 394	67.4%	737	84.6%	0.2%
B	Bela Bela	LIM366	1 695	1 695	394	23.3%	141	8.3%	66	3.9%	70	4.1%	672	39.7%	404	0.0%	-82.6%
B	Mogalakwena	LIM367	-	-	400	0.0%	285	0.0%	471	0.0%	184	0.0%	1 340	0.0%	1 926	0.0%	-90.4%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		13 001	12 740	2 959	22.8%	2 478	19.1%	2 698	21.2%	1 884	14.8%	10 019	78.6%	4 569	156.3%	-58.8%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	244	244	57	23.4%	202	82.9%	7	3.1%	142	58.2%	409	167.5%	69	25.3%	104.9%
B	Makhuduthamaga	LIM473	1 000	1 000	4	0.4%	5	0.0%	187	18.7%	67	6.7%	258	25.8%	48	24.3%	40.8%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 244	1 244	61	4.9%	202	16.3%	195	15.6%	210	16.8%	668	53.7%	117	24.5%	78.8%
	Total Limpopo		63 864	64 829	13 545	21.2%	12 952	20.3%	12 727	19.6%	12 672	19.5%	51 895	80.0%	13 981	123.1%	-9.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mskualigwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mkhondo	MP303	2 170	3 034	480	22.1%	867	40.0%	699	23.0%	442	14.6%	2 487	82.0%	-	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	5 247	5 238	1 382	26.3%	1 148	21.9%	1 698	32.4%	1 360	26.0%	5 588	106.7%	1 683	121.4%
B	Dipaleseng	MP306	-	-	-	0.0%	59	0.0%	(64)	0.0%	194	0.0%	189	0.0%	-	0.0%
B	Govan Mbeki	MP307	19 543	19 233	4 561	23.3%	4 441	22.7%	4 545	23.6%	5 004	26.0%	18 551	96.5%	5 211	97.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		26 960	27 505	6 422	23.8%	6 515	24.2%	6 878	25.0%	7 000	25.4%	26 815	97.5%	6 894	125.9%
B	Victor Khanye	MP311	4 468	4 468	663	14.8%	625	14.0%	576	12.9%	997	22.3%	2 862	64.0%	2 578	114.9%
B	Emalahleni (Mp)	MP312	-	-	4 088	0.0%	4 645	0.0%	4 673	0.0%	3 158	0.0%	16 564	0.0%	3 940	86.2%
B	Steve Tshwete	MP313	44 263	41 185	7 620	17.2%	9 811	22.2%	11 232	27.3%	10 362	25.2%	39 025	94.8%	8 543	95.8%
B	Emakhazeni	MP314	4 403	4 403	714	16.2%	838	19.0%	864	19.6%	523	11.9%	2 938	66.7%	778	68.1%
B	Thembiile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	120	203.9%
B	Dr J.S. Moroka	MP316	1 837	1 520	205	11.2%	273	14.8%	161	10.6%	-	0.0%	639	42.0%	607	53.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		54 971	51 576	13 290	24.2%	16 192	29.5%	17 505	33.9%	15 041	29.2%	62 028	120.3%	16 565	91.8%
B	Thaba Chhweu	MP321	5 102	5 102	(329)	-6.5%	961	18.8%	1 084	21.2%	876	17.2%	2 591	50.8%	2 628	198.7%
B	Mbombela	MP322	-	72 862	5 805	0.0%	41 728	0.0%	37 050	50.9%	23 186	31.8%	107 769	147.9%	-	0.0%
B	Umjindi	MP323	-	-	1 557	0.0%	1 104	0.0%	2 626	0.0%	2 846	0.0%	8 132	0.0%	-	0.0%
B	Nkomazi	MP324	541	541	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1.2%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		5 643	78 505	7 032	124.6%	43 792	776.1%	40 760	51.9%	26 907	34.3%	118 492	150.9%	2 628	162.7%
	Total Mpumalanga		87 574	157 586	26 744	30.5%	66 500	75.9%	65 144	41.3%	48 948	31.1%	207 335	131.6%	26 087	104.8%
NORTH WEST																
B	Moretele	NW371	1 631	1 644	240	14.7%	232	14.2%	640	38.9%	653	39.7%	1 765	107.3%	391	147.1%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Rustenburg	NW373	39 296	43 966	9 812	25.0%	9 800	24.9%	10 262	23.3%	9 835	22.4%	39 709	90.3%	8 055	94.9%
B	Kgetlengrivier	NW374	-	261	45	0.0%	-	0.0%	6	2.5%	3	1.3%	55	21.1%	-	54.6%
B	Moses Kotane	NW375	12 018	11 080	2 629	21.9%	2 224	18.5%	2 155	19.4%	2 710	24.5%	9 717	87.7%	2 688	90.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		52 945	56 951	12 726	24.0%	12 256	23.1%	13 063	22.9%	13 202	23.2%	51 246	90.0%	11 133	94.5%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	1 826	1 826	283	15.5%	254	13.9%	280	15.4%	267	14.6%	1 084	59.4%	334	84.7%
B	Mafikeng	NW383	22 040	15 774	3 337	15.1%	3 789	17.2%	2 975	18.9%	3 908	24.8%	14 009	88.8%	3 687	89.8%
B	Ditsobotla	NW384	-	-	2 617	0.0%	3 399	0.0%	2 765	0.0%	1 074	0.0%	9 855	0.0%	2 972	0.0%
B	Ramotshere Moiloa	NW385	-	-	289	0.0%	321	0.0%	275	0.0%	174	0.0%	1 059	0.0%	269	85.7%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		23 866	17 600	6 527	27.3%	7 762	32.5%	6 296	35.8%	5 422	30.8%	26 008	147.8%	7 262	130.7%
B	Naledi (Nw)	NW392	8 183	8 183	1 659	20.3%	1 658	20.3%	1 229	15.0%	1 882	23.0%	6 427	78.5%	1 933	447.7%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	3 601	3 601	855	23.7%	839	23.3%	656	18.2%	816	22.7%	3 167	87.9%	404	80.2%
B	Lekwa-Teemane	NW396	150	-	(1)	-0.9%	504	335.8%	(20)	0.0%	(17)	0.0%	465	0.0%	500	86.5%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Ruth Segomotsi Mompati		11 934	11 784	2 512	21.1%	3 001	25.1%	1 865	15.8%	2 680	22.7%	10 058	85.4%	2 838	172.4%
B	Ventersdorp	NW401	3 110	-	156	5.0%	-	0.0%	-	0.0%	-	0.0%	156	0.0%	249	0.0%
B	Tlokwe	NW402	26 130	35 061	7 546	28.9%	10 253	39.2%	8 686	24.8%	8 646	24.7%	35 132	100.2%	7 975	104.4%
B	City Of Matlosana	NW403	39 941	42 346	8 345	20.9%	10 000	25.0%	8 996	21.2%	9 986	23.6%	37 326	88.1%	9 383	104.2%
B	Maquassi Hills	NW404	3 278	-	434	13.2%	461	14.1%	384	11.7%	400	12.2%	1 679	51.2%	405	68.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Kenneth Kaunda		72 459	80 685	16 481	22.7%	20 714	28.6%	18 067	22.4%	19 032	23.6%	74 294	92.1%	18 011	104.0%
	Total North West		161 204	167 020	38 246	23.7%	43 733	27.1%	39 290	23.5%	40 337	24.2%	161 606	96.8%	39 245	107.5%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ga-Segonyana	NC452	7 100	7 779	1 403	19.8%	1 729	24.4%	1 913	24.6%	1 238	15.9%	6 283	80.8%	1 665	91.1%	-25.7%
B	Gamagara	NC453	9 212	9 417	2 181	23.7%	2 653	28.8%	2 378	25.2%	2 145	22.8%	9 357	99.4%	1 326	86.8%	61.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total John Taolo Gaetsewe		16 312	17 196	3 584	22.0%	4 383	26.9%	4 291	25.0%	3 383	19.7%	15 640	91.0%	2 991	89.1%	13.1%
B	Richtersveld	NC061	161	23	430	266.7%	524	325.2%	479	2121.9%	325	1442.0%	1 759	7793.9%	381	74.9%	-14.6%
B	Nama Khoi	NC062	593	593	129	21.8%	205	34.6%	503	84.9%	935	157.7%	1 773	299.0%	639	52.5%	46.3%
B	Kamiesberg	NC064	-	-	5	0.0%	791	0.0%	-	0.0%	-	0.0%	796	0.0%	-	0.0%	0.0%
B	Hantam	NC065	853	760	73	8.5%	77	9.0%	113	14.9%	42	5.5%	305	40.1%	59	63.7%	-29.2%
B	Karoo Hoogland	NC066	817	817	300	36.8%	386	47.2%	338	41.4%	200	24.5%	1 224	149.8%	287	0.0%	-30.2%
B	Khai-Ma	NC067	361	317	26	7.2%	41	11.4%	36	11.5%	185	58.4%	288	91.1%	173	97.0%	7.1%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Namakwa		2 786	2 510	964	34.6%	2 025	72.7%	1 469	58.6%	1 687	67.2%	6 145	244.9%	1 539	91.7%	9.7%
B	Ubuntu	NC071	199	199	14	7.3%	8	3.8%	29	14.8%	-	0.0%	51	25.8%	15	20.4%	-100.0%
B	Umsobomvu	NC072	951	1 188	223	23.5%	298	31.3%	304	25.6%	291	24.5%	1 116	94.0%	193	91.3%	50.8%
B	Emthanjeni	NC073	3 283	3 283	601	18.3%	678	20.7%	793	24.2%	668	20.3%	2 740	83.5%	578	74.4%	15.6%
B	Kareeberg	NC074	457	657	120	26.2%	150	32.9%	167	25.4%	67	10.1%	503	76.6%	164	112.6%	-59.3%
B	Renosterberg	NC075	1 791	1 791	516	28.8%	544	30.4%	563	31.4%	525	29.3%	2 147	119.9%	555	105.0%	-5.5%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Siyathemba	NC077	1 351	1 351	240	17.7%	360	26.6%	310	23.0%	691	51.1%	1 601	118.5%	228	131.2%	202.5%
B	Siyancuma	NC078	-	-	376	0.0%	603	0.0%	555	0.0%	294	0.0%	1 829	0.0%	447	203676.2%	-34.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Pixley ka Seme (NC)		8 032	8 469	2 091	26.0%	2 640	32.9%	2 722	32.1%	2 535	29.9%	9 988	117.9%	2 180	114.8%	16.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	!Kail Garib	NC082	2 643	2 531	515	19.5%	755	28.6%	598	23.6%	607	24.0%	2 475	97.8%	-	0.0%	
B	//Khara Hais	NC083	24 402	25 799	5 752	23.6%	7 654	31.4%	6 179	24.0%	6 417	24.9%	26 001	100.8%	4 831	118.4%	32.8%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tsantsabane	NC085	4 050	4 050	767	18.9%	1 040	25.7%	913	22.5%	561	13.8%	3 281	81.0%	1 025	0.0%	-45.3%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Siyanda		31 095	32 380	7 034	22.6%	9 448	30.4%	7 690	23.7%	7 585	23.4%	31 757	98.1%	5 856	124.3%	29.5%
B	Sol Plaatje	NC091	33 027	33 027	10 064	30.5%	10 721	32.5%	14 272	43.2%	12 222	37.0%	47 279	143.2%	9 931	104.1%	23.1%
B	Dikgatlong	NC092	-	-	23	0.0%	-	0.0%	18	0.0%	117	0.0%	158	0.0%	255	22.3%	-54.1%
B	Magareng	NC093	1 297	1 297	156	12.0%	194	14.9%	145	11.2%	77	5.9%	571	44.0%	95	30.6%	-18.7%
B	Phokwane	NC094	7 926	7 926	435	5.5%	407	5.1%	437	5.5%	578	7.3%	1 858	23.4%	86	75.2%	576.2%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Frances Baard		42 250	42 250	10 678	25.3%	11 322	26.8%	14 871	35.2%	12 995	30.8%	49 866	118.0%	10 366	98.0%	25.4%
	Total Northern Cape		100 474	102 804	24 350	24.2%	29 818	29.7%	31 043	30.2%	28 185	27.4%	113 397	110.3%	22 933	103.5%	22.9%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 547 225	1 532 754	296 475	19.2%	367 660	23.8%	350 442	22.9%	378 391	24.7%	1 392 968	90.9%	396 599	93.9%	-4.6%
	Total Metros		1 547 225	1 532 754	296 475	19.2%	367 660	23.8%	350 442	22.9%	378 391	24.7%	1 392 968	90.9%	396 599	93.9%	-4.6%
B	Matzikama	WC011	7 325	6 752	1 204	16.4%	1 731	23.6%	1 657	24.5%	1 453	21.5%	6 046	89.5%	1 275	88.3%	14.0%
B	Cederberg	WC012	8 897	8 299	1 442	16.2%	2 748	30.9%	2 279	27.5%	1 432	17.3%	7 901	95.2%	1 448	92.2%	-1.1%
B	Bergrivier	WC013	9 282	8 998	1 954	21.1%	2 692	29.0%	1 974	21.9%	2 811	31.2%	9 431	104.8%	2 059	97.0%	36.5%
B	Saldanha Bay	WC014	30 583	30 182	5 293	17.3%	8 756	28.6%	6 058	20.1%	5 140	17.0%	25 247	83.6%	6 025	0.0%	-14.7%
B	Swartland	WC015	12 259	14 950	2 501	20.4%	3 127	25.5%	3 253	21.8%	3 053	20.4%	11 934	79.8%	2 841	96.4%	7.4%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	70	144.5%	-100.0%
	Total West Coast		68 346	69 180	12 394	18.1%	19 053	27.9%	15 223	22.0%	13 889	20.1%	60 559	87.5%	13 719	136.6%	1.2%
B	Witzenberg	WC022	17 787	17 788	2 991	16.8%	3 835	21.6%	3 807	21.4%	3 631	20.4%	14 263	80.2%	3 537	86.0%	2.7%
B	Drakenstein	WC023	48 471	45 471	9 884	20.4%	13 063	26.9%	11 730	25.8%	10 018	22.0%	44 695	98.3%	12 545	93.3%	-20.1%
B	Stellenbosch	WC024	21 930	22 187	4 359	19.9%	6 997	31.9%	4 990	22.5%	7 315	33.0%	23 661	106.6%	10 524	113.6%	-30.5%
B	Breedee Valley	WC025	18 910	20 428	3 306	17.5%	4 419	23.4%	4 961	24.3%	4 874	23.9%	17 560	86.0%	4 203	87.8%	16.0%
B	Langeberg	WC026	2 323	2 183	510	22.0%	487	21.0%	552	25.3%	600	27.5%	2 149	98.5%	432	75.8%	38.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		109 422	108 056	21 050	19.2%	28 801	26.3%	26 040	24.1%	26 437	24.5%	102 328	94.7%	31 241	94.8%	-15.4%
B	Theewaterskloof	WC031	5 406	5 133	1 050	19.4%	1 449	26.8%	1 136	22.1%	1 250	24.4%	4 885	95.2%	1 212	90.8%	3.1%
B	Overstrand	WC032	16 945	20 995	2 687	15.9%	4 839	28.6%	8 123	38.7%	4 598	21.9%	20 247	96.4%	4 057	88.2%	13.3%
B	Cape Agulhas	WC033	3 443	3 443	547	15.9%	1 006	29.2%	801	23.3%	730	21.2%	3 084	89.6%	576	23.3%	26.6%
B	Swellendam	WC034	250	250	14	5.4%	23	9.4%	133	53.4%	34	13.7%	204	81.9%	21	48.6%	61.9%
C	Overberg	DC3	10 143	11 920	2 081	20.5%	2 253	22.2%	2 948	24.7%	2 024	17.0%	9 306	78.1%	3 446	108.1%	-41.3%
	Total Overberg		36 188	41 741	6 379	17.6%	9 570	26.4%	13 142	31.5%	8 636	20.7%	37 728	90.4%	9 313	88.0%	-7.3%
B	Kannaland	WC041	901	784	52	5.8%	61	6.8%	105	13.4%	101	12.9%	319	40.7%	70	27.0%	45.0%
B	Hessequa	WC042	15 278	15 328	2 813	18.4%	3 949	25.8%	3 746	24.4%	2 844	18.6%	13 352	87.1%	4 670	99.4%	-39.1%
B	Mossel Bay	WC043	37 161	40 196	7 087	19.1%	10 498	28.2%	8 404	20.9%	6 866	17.1%	32 854	81.7%	14 143	99.2%	-51.5%
B	George	WC044	21 016	20 712	2 525	12.0%	7 035	33.5%	4 075	19.7%	4 817	23.3%	18 452	89.1%	4 887	68.3%	-1.4%
B	Oudtshoorn	WC045	16 001	15 798	2 872	18.0%	3 786	23.7%	4 326	27.4%	3 618	22.9%	14 602	92.4%	3 330	85.3%	8.6%
B	Bitou	WC047	16 219	15 379	2 372	14.6%	4 179	25.8%	3 808	24.8%	3 905	25.4%	14 264	92.8%	1 838	70.9%	112.5%
B	Knysna	WC048	14 561	13 856	3 708	25.5%	3 961	27.2%	2 802	20.2%	3 407	24.6%	13 878	100.2%	3 156	98.9%	8.0%
C	Eden	DC4	8 088	8 539	1 639	20.3%	2 665	32.9%	1 544	18.1%	1 809	21.2%	7 657	89.7%	2 143	91.7%	-15.6%
	Total Eden		129 225	130 592	23 069	17.9%	36 134	28.0%	28 810	22.1%	27 367	21.0%	115 381	88.4%	34 236	88.4%	-20.1%
B	Laingsburg	WC051	1 143	1 503	26	2.3%	79	6.9%	79	5.3%	77	5.2%	262	17.4%	70	40.2%	10.5%
B	Prince Albert	WC052	276	290	86	31.3%	100	36.4%	94	32.5%	88	30.3%	368	127.2%	11	15.0%	710.9%
B	Beaufort West	WC053	6 302	6 302	1 247	19.8%	1 744	27.7%	1 429	22.7%	1 080	17.1%	5 500	87.3%	1 297	96.7%	-16.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	14.9%	-100.0%
	Total Central Karoo		7 720	8 094	1 359	17.6%	1 924	24.9%	1 602	19.8%	1 245	15.4%	6 130	75.7%	1 383	84.1%	-10.0%
	Total Western Cape		1 898 125	1 890 416	360 725	19.0%	463 143	24.4%	435 260	23.0%	455 966	24.1%	1 715 093	90.7%	486 491	94.2%	-6.3%
	Total National		6 620 219	6 769 093	1 347 167	20.3%	1 691 070	25.5%	1 655 680	24.5%	1 846 395	27.3%	6 540 312	96.6%	1 577 120	96.1%	17.1%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	76 566	75 448	18 064	23.6%	18 481	24.1%	20 325	26.9%	20 154	26.7%	77 025	102.1%	21 287	101.5%	-5.3%
A	Nelson Mandela Bay	NMA	184 377	184 377	19 492	10.6%	25 044	13.6%	31 213	16.9%	28 783	15.6%	104 533	56.7%	25 364	133.3%	13.5%
	Total Metros		260 943	259 825	37 557	14.4%	43 526	16.7%	51 538	19.8%	48 937	18.8%	181 558	69.9%	46 650	117.2%	4.9%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	756	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	2 679	-	424	15.8%	627	23.4%	494	0.0%	703	0.0%	2 249	0.0%	836	484.5%	-15.9%
B	Ndlambe	EC105	7 275	7 275	320	4.4%	1 347	18.5%	586	8.1%	551	7.6%	2 803	38.5%	1 178	51.8%	-53.3%
B	Sundays River Valley	EC106	937	937	260	27.8%	312	33.3%	222	23.7%	216	23.1%	1 010	107.8%	192	79.0%	12.8%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	9 182	4 446	5 814	63.3%	7 200	78.4%	1 403	31.5%	2 185	49.1%	16 601	373.4%	7 279	368.4%	-70.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		20 828	12 658	6 818	32.7%	9 485	45.5%	2 705	21.4%	3 655	28.9%	22 663	179.0%	9 484	203.5%	-61.5%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	171	0.0%	-	0.0%	-	0.0%	-	0.0%	171	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	1 361	1 361	1 610	118.3%	1 900	139.6%	1 646	120.9%	1 038	76.3%	6 195	455.1%	1 584	469.2%	-34.4%
	Total Chris Hani		1 361	1 361	1 781	130.9%	1 900	139.6%	1 646	120.9%	1 038	76.3%	6 365	467.7%	1 584	1029.2%	-34.4%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	3 860	0.0%	7 797	0.0%	7 271	0.0%	6 559	0.0%	25 488	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	3 860	0.0%	7 797	0.0%	7 271	0.0%	6 559	0.0%	25 488	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	9 055	9 055	2 393	26.4%	1 918	21.2%	1 742	19.2%	2 414	26.7%	8 467	93.5%	2 055	521.7%	17.5%
	Total O.R. Tambo		9 055	9 055	2 393	26.4%	1 918	21.2%	1 742	19.2%	2 414	26.7%	8 467	93.5%	2 055	521.7%	17.5%
B	Matatiele	EC441	-	-	384	0.0%	492	0.0%	515	0.0%	997	0.0%	2 388	0.0%	629	0.0%	58.5%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	384	0.0%	492	0.0%	515	0.0%	997	0.0%	2 388	0.0%	629	0.0%	58.5%
	Total Eastern Cape		292 187	282 898	52 794	18.1%	65 119	22.3%	65 417	23.1%	63 600	22.5%	246 929	87.3%	60 402	136.3%	5.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	23 990	23 990	4 313	18.0%	4 524	18.9%	5 080	21.2%	4 447	18.5%	18 364	76.5%	3 122	63.6%	42.5%
	Total Metros		23 990	23 990	4 313	18.0%	4 524	18.9%	5 080	21.2%	4 447	18.5%	18 364	76.5%	3 122	63.6%	42.5%
B	Letsemeng	FS161	-	47	3	0.0%	8	0.0%	4	8.2%	13	28.3%	28	60.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	23.5%	0.0%
B	Naledi (Fs)	FS164	1 184	-	364	30.7%	-	0.0%	-	0.0%	-	0.0%	364	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 202	47	367	30.5%	8	0.6%	4	8.2%	13	28.3%	392	835.2%	-	12.2%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 318	0.0%	1 172	0.0%	1 214	0.0%	916	0.0%	4 620	0.0%	1 118	0.0%	-18.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	10 879	10 341	2 053	18.9%	2 255	20.7%	2 034	19.7%	2 827	27.3%	9 169	88.7%	2 464	0.0%	14.7%
	Total Lejweleputswa		10 879	10 341	3 371	31.0%	3 427	31.5%	3 248	31.4%	3 743	36.2%	13 789	133.3%	3 582	0.0%	4.5%
B	Setsoto	FS191	25	25	-	0.0%	1	3.7%	13	50.9%	10	39.6%	24	94.2%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	10 282	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	744	1 161	223	30.0%	203	27.3%	259	22.4%	205	17.7%	891	76.8%	285	108.9%	-28.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		769	11 468	223	29.0%	204	26.6%	272	2.4%	216	1.9%	915	8.0%	285	109.9%	-24.4%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	3 291	0.0%	3 638	0.0%	3 491	0.0%	3 912	0.0%	14 332	0.0%	3 879	0.0%	0.8%
	Total Fezile Dabi		-	-	3 291	0.0%	3 638	0.0%	3 491	0.0%	3 912	0.0%	14 332	0.0%	3 879	0.0%	0.8%
	Total Free State		36 841	45 846	11 564	31.4%	11 801	32.0%	12 096	26.4%	12 331	26.9%	47 792	104.2%	10 868	208.7%	13.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	64 606	64 381	15 168	23.5%	15 338	23.7%	12 391	19.2%	15 991	24.8%	58 889	91.5%	30 184	97.2%	-47.0%
A	City Of Johannesburg	JHB	44 308	49 818	11 085	25.0%	13 222	29.8%	13 278	26.7%	15 033	30.2%	52 617	105.6%	17 483	96.3%	-14.0%
A	City Of Tshwane	TSH	65 386	63 812	11 623	17.8%	15 800	24.2%	13 255	20.8%	14 495	22.7%	55 173	86.5%	14 051	100.4%	3.2%
	Total Metros		174 299	178 010	37 876	21.7%	44 360	25.5%	38 924	21.9%	45 518	25.6%	166 679	93.6%	61 718	97.7%	-26.2%
B	Emfuleni	GT421	8 954	-	2 207	24.6%	2 260	25.2%	1 526	0.0%	-	0.0%	5 993	0.0%	2 334	89.6%	-100.0%
B	Midvaal	GT422	3 916	3 004	554	14.1%	560	14.3%	691	23.0%	586	19.5%	2 391	79.6%	590	67.4%	-0.7%
B	Lesedi	GT423	10 033	10 033	2 226	22.2%	2 062	20.6%	737	7.3%	-	0.0%	5 025	50.1%	-	0.0%	0.0%
C	Sedibeng	DC42	17 270	17 270	4 548	26.3%	2 200	12.7%	6 879	39.8%	4 984	28.9%	18 612	107.8%	2 794	81.8%	78.4%
	Total Sedibeng		40 173	30 306	9 535	23.7%	7 082	17.6%	9 832	32.4%	5 570	18.4%	32 020	105.7%	5 717	78.7%	-2.6%
B	Mogale City	GT481	7 347	7 770	1 966	26.8%	2 240	30.5%	1 734	22.3%	2 162	27.8%	8 102	104.3%	1 802	85.2%	20.0%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	1 856	1 856	284	15.3%	272	14.7%	392	21.1%	44	2.3%	992	53.4%	266	0.0%	-83.7%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		9 203	9 626	2 250	24.4%	2 512	27.3%	2 126	22.1%	2 206	22.9%	9 094	94.5%	2 068	98.9%	6.7%
	Total Gauteng		223 675	217 943	49 662	22.2%	53 954	24.1%	50 883	23.3%	53 295	24.5%	207 794	95.3%	69 503	95.5%	-23.3%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	130 629	137 398	28 200	21.6%	36 875	28.2%	32 543	23.7%	31 629	23.0%	129 247	94.1%	33 167	95.2%	-4.6%
	Total Metros		130 629	137 398	28 200	21.6%	36 875	28.2%	32 543	23.7%	31 629	23.0%	129 247	94.1%	33 167	95.2%	-4.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	937	1 033	330	35.2%	207	22.1%	72	7.0%	200	19.4%	810	78.4%	379	169.4%	-47.3%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	32 814	175	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	8 948	7 079	1 282	14.3%	1 465	16.4%	1 549	21.9%	1 390	19.6%	5 685	80.3%	3 097	92.2%	-55.1%
	Total Ugu		42 699	8 286	1 612	3.8%	1 672	3.9%	1 621	19.6%	1 590	19.2%	6 495	78.4%	3 476	103.2%	-54.3%
B	uMshwathi	KZN221	865	1 072	119	13.7%	255	29.5%	194	18.1%	192	17.9%	760	70.9%	327	85.3%	-41.4%
B	uMngeni	KZN222	-	-	137	0.0%	456	0.0%	393	0.0%	444	0.0%	1 431	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	242	242	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	-	14 827	0.0%	17 030	0.0%	14 403	0.0%	17 863	0.0%	64 123	0.0%	15 853	124.2%	12.7%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 107	1 314	15 083	1363.1%	17 742	1603.4%	14 990	1141.2%	18 499	1408.3%	66 313	5048.5%	16 180	123.0%	14.3%
B	Emnambithi/Ladysmith	KZN232	17 685	20 391	4 137	23.4%	5 554	31.4%	5 691	27.9%	5 282	25.9%	20 663	101.3%	5 493	85.9%	-3.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 312	-	-	0.0%	-	0.0%	-	0.0%	156	0.0%	156	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		18 997	20 391	4 137	21.8%	5 554	29.2%	5 691	27.9%	5 439	26.7%	20 820	102.1%	5 493	85.9%	-1.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	22 803	74	0	0.0%	3	0.0%	1	1.9%	26	35.4%	31	41.7%	24	0.0%	10.3%
B	eMadlangeni	KZN253	852	-	88	10.3%	88	10.3%	84	0.0%	-	0.0%	259	0.0%	187	0.0%	-100.0%
B	Dannhauser	KZN254	-	4 750	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	25	0.0%	17	0.0%	-	0.0%	-	0.0%	42	0.0%	17	0.0%	-100.0%
	Total Amajuba		23 655	4 824	114	0.5%	107	0.5%	85	1.8%	26	0.5%	332	6.9%	228	0.0%	-88.5%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	357	0.0%	125	0.0%	94	0.0%	173	0.0%	749	0.0%	41	0.0%	323.7%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	357	0.0%	125	0.0%	94	0.0%	173	0.0%	749	0.0%	41	0.0%	323.7%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	115	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	115	0.0%	-100.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	8 434	8 369	1 584	18.8%	2 052	24.3%	1 915	22.9%	2 262	27.0%	7 812	93.3%	2 248	121.4%	0.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	14 389	14 354	430	3.0%	466	3.2%	3 752	26.1%	388	2.7%	5 036	35.1%	2 843	0.0%	-86.4%
	Total uThungulu		22 823	22 723	2 014	8.8%	2 517	11.0%	5 667	24.9%	2 649	11.7%	12 848	56.5%	5 091	179.6%	-48.0%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	383	-	0.0%	475	0.0%	20	5.3%	105	27.5%	601	156.9%	-	0.0%	0.0%
	Total iLembe		-	383	-	0.0%	475	0.0%	20	5.3%	105	27.5%	601	156.9%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		239 909	195 318	51 517	21.5%	65 067	27.1%	60 711	31.1%	60 110	30.8%	237 404	121.5%	63 791	104.0%	-5.8%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	8 376	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		8 376	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 727	0.0%	-100.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	14 071	12 695	3 182	22.6%	2 942	20.9%	1 638	12.9%	4 327	34.1%	12 090	95.2%	3 109	0.0%	39.2%
	Total Vhembe		14 071	12 695	3 182	22.6%	2 942	20.9%	1 638	12.9%	4 327	34.1%	12 090	95.2%	4 836	0.0%	-10.5%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	14 755	14 755	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		14 755	14 755	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	40	0.0%	40	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 889	1 889	404	21.4%	407	21.5%	360	19.1%	119	6.3%	1 290	68.3%	371	76.2%	-67.9%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		1 889	1 889	404	21.4%	407	21.5%	360	19.1%	159	8.4%	1 330	70.4%	371	76.2%	-57.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	26.8%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	26.8%	0.0%
	Total Limpopo		39 090	29 339	3 586	9.2%	3 350	8.6%	1 998	6.8%	4 486	15.3%	13 420	45.7%	5 207	956.1%	-13.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskualigwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	2 185	0.0%	-	0.0%	-	0.0%	-	0.0%	2 185	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 733	7 512	1 261	16.3%	938	12.1%	2 498	33.3%	1 135	15.1%	5 833	77.7%	1 695	61.0%	-33.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		7 733	7 512	3 446	44.6%	938	12.1%	2 498	33.3%	1 135	15.1%	8 018	106.7%	1 695	75.3%	-33.0%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	920	0.0%	865	0.0%	803	0.0%	646	0.0%	3 234	0.0%	732	87.7%	-11.7%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	6 510	1 339	23	0.3%	16	0.2%	20	1.5%	65	4.8%	123	9.2%	6	1.2%	914.4%
	Total Nkangala		6 510	1 339	943	14.5%	881	13.5%	823	61.5%	711	53.1%	3 357	250.8%	738	23.2%	-3.7%
B	Thaba Chweu	MP321	367	367	2 184	594.6%	845	230.0%	1 519	413.7%	560	152.6%	5 108	1390.9%	970	1086.2%	-42.2%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	4 682	4 682	1 031	22.0%	1 425	30.4%	1 154	24.6%	1 208	25.8%	4 818	102.9%	977	58.8%	23.7%
B	Bushbuckridge	MP325	-	-	266	0.0%	708	0.0%	-	0.0%	-	0.0%	974	0.0%	620	34.6%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		5 049	5 049	3 480	68.9%	2 978	59.0%	2 673	52.9%	1 769	35.0%	10 900	215.9%	2 566	73.6%	-31.1%
	Total Mpumalanga		19 292	13 900	7 869	40.8%	4 798	24.9%	5 994	43.1%	3 615	26.0%	22 275	160.3%	5 000	54.0%	-27.7%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	90	0.0%	416	0.0%	506	0.0%	347	71.2%	19.9%
B	Rustenburg	NW373	6 975	7 825	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	3 938	-	16 854	428.0%	21 329	541.6%	21 084	0.0%	17 436	0.0%	76 703	0.0%	3 160	81.2%	451.7%
	Total Bojanala Platinum		10 913	7 825	16 854	154.4%	21 329	195.4%	21 174	270.6%	17 852	228.1%	77 208	986.6%	3 507	77.8%	409.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 376	2 376	591	24.9%	593	25.0%	429	18.1%	353	14.8%	1 966	82.7%	537	0.0%	-34.4%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	9 600	9 600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		11 975	11 975	591	4.9%	593	5.0%	429	3.6%	353	2.9%	1 966	16.4%	537	132.7%	-34.4%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 053	0.0%	-100.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 114	7 114	2 119	29.8%	2 072	29.1%	1 819	25.6%	1 539	21.6%	7 548	106.1%	1 469	71.2%	4.8%
	Total Dr Ruth Segomotsi Mompati		7 114	7 114	2 119	29.8%	2 072	29.1%	1 819	25.6%	1 539	21.6%	7 548	106.1%	2 521	84.5%	-39.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 736	2 756	313	11.4%	494	18.1%	530	19.2%	1 077	39.1%	2 414	87.6%	645	65.0%	66.9%
B	City Of Matlosana	NW403	3	3	-	0.0%	-	0.0%	-	0.0%	(0)	-1.0%	(0)	-1.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		2 739	2 759	313	11.4%	494	18.0%	530	19.2%	1 077	39.0%	2 414	87.5%	645	65.0%	66.9%
	Total North West		32 742	29 674	19 876	60.7%	24 488	74.8%	23 951	80.7%	20 820	70.2%	89 136	300.4%	7 211	83.8%	188.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	451	0.0%	-100.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	451	0.0%	-100.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	15	0.0%	14	0.0%	42	0.0%	71	0.0%	10	9.7%	-100.0%	0.0%	
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	1 040	0.0%	1 193	0.0%	982	0.0%	698	0.0%	3 913	0.0%	905	84.4%	-22.8%
	Total Namakwa		-	-	1 055	0.0%	1 207	0.0%	1 024	0.0%	698	0.0%	3 984	0.0%	915	78.6%	-23.7%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	366	366	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		366	366	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	558	0.0%	-100.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	558	0.0%	-100.0%
B	Sol Plaatje	NC091	-	-	1 258	0.0%	1 569	0.0%	1 168	0.0%	1 278	0.0%	5 272	0.0%	1 375	0.0%	-7.1%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	2 437	4 683	1 254	51.5%	861	35.3%	394	8.4%	955	20.4%	3 464	74.0%	423	62.5%	125.8%
	Total Frances Baard		2 437	4 683	2 512	103.1%	2 430	99.7%	1 562	33.3%	2 233	47.7%	8 736	186.6%	1 798	279.3%	24.2%
	Total Northern Cape		2 803	5 051	3 567	127.3%	3 636	129.7%	2 585	51.2%	2 932	58.0%	12 721	251.8%	3 722	160.8%	-21.2%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	283 835	280 901	64 467	22.7%	69 589	24.5%	64 834	23.1%	71 163	25.3%	270 053	96.1%	72 019	99.4%	-1.2%
	Total Metros		283 835	280 901	64 467	22.7%	69 589	24.5%	64 834	23.1%	71 163	25.3%	270 053	96.1%	72 019	99.4%	-1.2%
B	Matzikama	WC011	381	51	22	5.8%	24	6.4%	2	4.8%	0	0.6%	49	96.8%	39	42.7%	-99.3%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	837	883	22	2.6%	86	10.3%	69	7.8%	399	45.1%	576	65.2%	125	0.0%	217.9%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	961	0.0%	1 816	0.0%	1 860	0.0%	-	0.0%	4 637	0.0%	-	0.0%	0.0%
	Total West Coast		1 217	934	1 005	82.5%	1 927	158.3%	1 932	206.9%	399	42.7%	5 262	563.6%	165	98.1%	142.2%
B	Witzenberg	WC022	704	704	160	22.7%	173	24.6%	177	25.2%	174	24.7%	684	97.2%	158	89.7%	10.1%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 024	2 024	613	30.3%	679	33.6%	420	20.7%	510	25.2%	2 222	109.8%	516	93.8%	-1.2%
B	Breede Valley	WC025	9 824	9 450	1 317	13.4%	2 081	21.2%	2 529	26.8%	2 360	25.0%	8 287	87.7%	1 866	85.7%	26.5%
B	Langeberg	WC026	-	14 913	3 215	0.0%	3 057	0.0%	2 794	18.7%	2 864	19.2%	11 930	80.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	22 994	18 623	2 557	11.1%	4 527	19.7%	2 345	12.6%	3 968	21.3%	13 398	71.9%	6 009	85.2%	-34.0%
	Total Cape Winelands		35 546	45 714	7 861	22.1%	10 518	29.6%	8 265	18.1%	9 876	21.6%	36 521	79.9%	8 549	86.0%	15.5%
B	Theewaterskloof	WC031	25	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	33.1%	-100.0%
B	Overstrand	WC032	6 189	6 091	1 253	20.2%	1 603	25.9%	1 417	23.3%	1 555	25.5%	5 828	95.7%	2 359	101.8%	-34.1%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	9 739	9 877	1 892	19.4%	1 862	19.1%	2 599	26.3%	2 055	20.8%	8 408	85.1%	2 177	90.2%	-5.6%
	Total Overberg		15 954	15 993	3 145	19.7%	3 465	21.7%	4 016	25.1%	3 610	22.6%	14 236	89.0%	4 543	94.9%	-20.5%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	971	877	129	13.3%	240	24.7%	283	32.2%	165	18.8%	816	93.1%	371	83.2%	-55.6%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	8 175	8 163	717	8.8%	1 234	15.1%	826	10.1%	879	10.8%	3 657	44.8%	892	55.8%	-1.4%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 327	1 489	273	20.6%	341	25.7%	263	17.7%	275	18.4%	1 152	77.4%	200	95.2%	37.2%
C	Eden	DC4	8 200	14 649	823	10.0%	650	7.9%	2 038	13.9%	2 787	19.0%	6 298	43.0%	1 554	96.2%	79.4%
	Total Eden		18 673	25 178	1 943	10.4%	2 466	13.2%	3 410	13.5%	4 105	16.3%	11 924	47.4%	3 017	74.3%	36.1%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Western Cape			355 225	368 720	78 421	22.1%	87 965	24.8%	82 457	22.4%	89 153	24.2%	337 996	91.7%	88 292	96.3%	1.0%
Total National			1 241 763	1 188 690	278 855	22.5%	320 178	25.8%	306 093	25.8%	310 340	26.1%	1 215 466	102.3%	313 995	106.8%	-1.2%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	140 808	324 678	57 212	40.6%	58 299	41.4%	59 045	18.2%	64 109	19.7%	238 666	73.5%	65 204	97.6%	-1.7%
A	Nelson Mandela Bay	NMA	329 951	329 951	76 030	23.0%	57 235	17.3%	68 259	20.7%	57 442	17.4%	258 965	78.5%	41 193	48.9%	39.4%
	Total Metros		470 759	654 629	133 242	28.3%	115 534	24.5%	127 304	19.4%	121 551	18.6%	497 631	76.0%	106 397	68.5%	14.2%
B	Camdeboo	EC101	8 767	8 767	1 542	17.6%	1 710	19.5%	1 639	18.7%	1 201	13.7%	6 092	69.5%	1 583	73.2%	-24.1%
B	Blue Crane Route	EC102	15 172	8 740	1 782	11.7%	1 756	11.6%	2 183	25.0%	1 818	20.8%	7 540	86.3%	1 805	80.0%	0.8%
B	Ikwezi	EC103	639	639	390	61.0%	210	32.9%	219	34.3%	171	26.7%	990	154.9%	70	114.4%	143.1%
B	Makana	EC104	16 308	-	2 217	13.6%	2 883	17.7%	2 716	0.0%	3 331	0.0%	11 147	0.0%	2 693	88.5%	23.7%
B	Ndlambe	EC105	15 647	15 647	2 929	18.7%	4 160	26.6%	3 037	19.4%	2 566	16.4%	12 693	81.1%	2 858	116.7%	-10.2%
B	Sundays River Valley	EC106	4 187	4 187	339	8.1%	391	9.3%	421	10.0%	592	14.1%	1 742	41.6%	458	72.6%	29.4%
B	Baviaans	EC107	7 188	7 188	36	0.5%	45	0.6%	36	0.5%	(106)	-1.5%	10	0.1%	40	1.5%	-366.9%
B	Kouga	EC108	-	14 794	2 957	0.0%	3 771	0.0%	4 034	27.3%	918	6.2%	11 680	79.0%	3 625	0.0%	-74.7%
B	Kou-Kamma	EC109	-	3 726	1 000	0.0%	2 049	0.0%	700	18.8%	915	24.5%	4 663	125.2%	625	27.4%	46.3%
C	Cacadu	DC10	8 232	8 232	1 066	30.7%	1 066	12.9%	1 380	16.8%	2 521	30.6%	7 492	91.0%	2 436	109.5%	3.5%
	Total Cacadu		76 141	71 920	15 716	20.6%	18 041	23.7%	16 365	22.8%	13 927	19.4%	64 049	89.1%	16 193	107.0%	-14.0%
B	Mbhashe	EC121	6 500	6 500	1 261	19.4%	716	11.0%	1 381	21.2%	3 099	47.7%	6 458	99.4%	5 829	74.4%	-46.8%
B	Mnquma	EC122	22 376	22 753	7 788	34.8%	1 984	8.9%	7 984	35.1%	6 090	26.8%	23 845	104.8%	1 154	55.4%	427.6%
B	Great Kei	EC123	8 047	9 181	867	10.8%	1 199	14.9%	1 036	11.3%	307	3.3%	3 409	37.1%	1 991	88.3%	-84.6%
B	Amahlathi	EC124	-	-	3 371	0.0%	3 729	0.0%	5 375	0.0%	5 042	0.0%	17 517	0.0%	3 962	60.4%	-27.3%
B	Ngqushwa	EC126	-	-	7 366	0.0%	3 755	0.0%	1 946	0.0%	2 217	0.0%	15 284	0.0%	288	134.2%	669.2%
B	Nkonkobe	EC127	13 141	13 141	3 579	27.2%	4 674	35.6%	1 830	13.9%	1 549	11.8%	11 632	88.5%	2 270	135.5%	-31.8%
B	Nxuba	EC128	4 676	4 676	975	20.8%	1 028	22.0%	706	15.1%	1 655	35.4%	4 364	93.3%	913	57.1%	81.2%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		54 741	56 251	25 207	46.0%	17 085	31.2%	20 258	36.0%	19 959	35.5%	82 509	146.7%	16 409	74.0%	21.6%
B	Inxuba Yethemba	EC131	-	-	2 773	0.0%	703	0.0%	684	0.0%	1 749	0.0%	5 909	0.0%	2 297	100.7%	-23.9%
B	Tsolwana	EC132	1 735	853	169	9.7%	16	0.9%	75	8.8%	16	1.9%	276	32.3%	204	31.8%	-92.2%
B	Inkwanca	EC133	1 980	1 980	699	35.3%	604	30.5%	523	26.4%	2 108	106.4%	3 933	198.6%	263	74.3%	700.7%
B	Lukhanji	EC134	13 984	8 040	1 530	10.9%	1 785	12.8%	1 217	15.1%	3 054	38.0%	7 585	94.3%	1 804	55.5%	69.3%
B	Intsika Yethu	EC135	-	-	3 014	0.0%	1 414	0.0%	4 951	0.0%	2 530	0.0%	11 910	0.0%	4 037	189.8%	-37.3%
B	Emalahleni (Ec)	EC136	-	-	5 200	0.0%	5 819	0.0%	2 296	0.0%	1 450	0.0%	14 766	0.0%	3 753	2213.1%	-61.4%
B	Engcobo	EC137	8 851	8 851	5 488	62.0%	15 615	176.4%	9 299	105.1%	2 129	24.1%	32 531	367.6%	2 698	93.0%	-21.1%
B	Sakhisizwe	EC138	10 150	10 150	1 569	15.5%	1 665	16.4%	1 305	12.9%	1 540	15.2%	6 079	59.9%	5 040	133.2%	-69.4%
C	Chris Hani	DC13	23 468	23 468	7 097	30.2%	5 448	23.2%	4 515	19.2%	4 987	21.2%	22 046	93.9%	4 361	75.4%	14.3%
	Total Chris Hani		60 168	53 342	27 540	45.8%	33 070	55.0%	24 863	46.6%	19 563	36.7%	105 035	196.9%	24 458	114.7%	-20.0%
B	Elundini	EC141	15 759	15 759	2 783	17.7%	3 746	23.8%	3 527	22.4%	4 246	26.9%	14 302	90.8%	4 094	62.5%	3.7%
B	Senqu	EC142	19 032	31 605	9 498	49.9%	3 260	17.1%	4 040	12.8%	13 348	42.2%	30 146	95.4%	14 897	144.8%	-10.4%
B	Maletswai	EC143	6 332	6 927	1 596	25.2%	1 347	21.3%	1 687	24.4%	1 574	22.7%	6 204	89.6%	1 578	101.3%	-0.2%
B	Gariep	EC144	-	-	1 982	0.0%	1 905	0.0%	1 335	0.0%	935	0.0%	6 157	0.0%	1 104	68.8%	-15.3%
C	Joe Gqabi	DC14	34 141	34 141	5 495	16.1%	7 591	22.2%	6 643	19.5%	9 261	27.1%	28 989	84.9%	7 619	61.1%	21.6%
	Total Joe Gqabi		75 265	88 432	21 353	28.4%	17 849	23.7%	17 232	19.5%	29 364	33.2%	85 797	97.0%	29 292	80.8%	0.2%
B	Ngqiza Hills	EC153	15 579	15 579	3 170	20.3%	2 896	18.6%	3 142	20.2%	1 173	7.5%	10 381	66.6%	4 063	103.3%	-71.1%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	10 181	10 181	2 283	22.4%	1 967	19.3%	1 676	16.5%	4 546	44.7%	10 471	102.9%	1 286	54.3%	253.6%
B	Mhlonito	EC156	15 776	15 776	742	4.7%	2 207	14.0%	12 981	82.3%	9 031	57.2%	24 962	158.2%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	43 554	46 592	7 062	16.2%	6 906	15.9%	8 068	17.3%	12 367	26.5%	34 402	73.8%	7 354	216.8%	68.2%
C	O. R. Tambo	DC15	670	670	716	106.9%	629	93.8%	588	87.8%	476	71.1%	2 409	359.6%	1 174	256.9%	-59.4%
	Total O. R. Tambo		85 760	88 799	13 973	16.3%	14 604	17.0%	26 455	29.8%	27 593	31.1%	82 625	93.0%	13 877	192.7%	98.8%
B	Matatiele	EC441	-	-	2 481	0.0%	4 878	0.0%	6 563	0.0%	5 698	0.0%	19 620	0.0%	4 794	11.8%	18.9%
B	Umzimvubu	EC442	9 470	12 951	1 024	10.8%	1 267	13.4%	2 539	19.6%	2 539	19.6%	7 369	56.9%	10 856	163.3%	-76.6%
B	Mbizana	EC443	-	-	729	0.0%	-	0.0%	5 940	0.0%	1 842	0.0%	8 512	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		9 470	12 951	4 234	44.7%	6 145	64.9%	15 042	116.1%	10 079	77.8%	35 501	274.1%	15 651	21.7%	-35.6%
	Total Eastern Cape		832 304	1 026 324	241 265	29.0%	222 327	26.7%	247 520	24.1%	242 036	23.6%	953 147	92.9%	222 276	76.1%	8.9%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	128 611	120 400	15 382	12.0%	40 319	31.3%	35 665	29.6%	26 322	21.9%	117 689	97.7%	33 236	77.6%	-20.8%
	Total Metros		128 611	120 400	15 382	12.0%	40 319	31.3%	35 665	29.6%	26 322	21.9%	117 689	97.7%	33 236	77.6%	-20.8%
B	Letsemeng	FS161	6 293	8 745	1 079	17.1%	1 400	22.2%	1 270	14.5%	1 487	17.0%	5 236	59.9%	1 741	91.3%	-14.6%
B	Kopanong	FS162	8 146	7 510	2 699	33.1%	2 653	32.6%	1 601	21.3%	2 317	30.8%	9 270	123.4%	2 717	140.8%	-14.7%
B	Mohokare	FS163	4 310	15 252	561	13.0%	609	14.1%	640	4.2%	995	6.5%	2 805	18.4%	2 614	119.3%	-62.0%
B	Naledi (Fs)	FS164	2 812	2 602	800	28.4%	430	15.3%	539	20.7%	276	10.6%	2 045	78.6%	369	64.9%	-25.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		21 562	34 110	5 139	23.8%	5 092	23.6%	4 050	11.9%	5 075	14.9%	19 355	56.7%	7 441	112.4%	-31.8%
B	Masilonyana	FS181	13 652	13 652	1 124	8.2%	941	6.9%	1 121	8.2%	1 193	8.7%	4 380	32.1%	3 110	66.3%	-61.6%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 132	135.9%	-100.0%
B	Tswelopele	FS183	7 450	7 912	2 481	33.3%	1 914	25.7%	1 738	22.0%	2 652	33.5%	8 785	111.0%	1 669	78.7%	58.9%
B	Matjhabeng	FS184	-	-	10 919	0.0%	11 528	0.0%	12 092	0.0%	12 986	0.0%	47 524	0.0%	12 897	0.0%	0.7%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	18.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Lejweleputswa		21 101	21 564	14 524	68.8%	14 383	68.2%	14 951	69.3%	16 831	78.1%	60 689	281.4%	18 807	125.5%	-10.5%
B	Setsole	FS191	20 375	20 375	3 365	16.5%	3 895	19.1%	4 462	21.9%	3 053	15.0%	14 775	72.5%	-	26.8%	0.0%
B	Dihlabeng	FS192	-	-	4 453	0.0%	5 210	0.0%	6 689	0.0%	(1 915)	0.0%	14 437	0.0%	3 650	0.0%	-152.5%
B	Nketoana	FS193	3 202	3 202	1 543	48.2%	607	18.9%	656	20.5%	1 066	33.3%	3 871	120.9%	2 152	20.7%	-50.5%
B	Maluti-a-Phofung	FS194	61 947	63 370	8 714	14.1%	7 155	11.6%	7 452	11.8%	13 626	21.5%	36 947	58.3%	10 571	48.5%	28.9%
B	Phumelela	FS195	7 581	472	304	4.0%	168	2.2%	599	126.8%	11	2.2%	1 081	229.0%	874	58.8%	-98.8%
B	Mantsopa	FS196	6 409	11 235	1 389	21.7%	1 245	19.4%	2 673	23.8%	692	6.2%	5 999	53.4%	888	65.2%	-22.0%
C	Thabo Mofutsanyana	DC19	3 812	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Thabo Mofutsanyana		103 327	98 654	19 768	19.1%	18 281	17.7%	22 530	22.8%	16 532	16.8%	77 111	78.2%	18 135	56.0%	-8.8%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	3 448	0.0%	3 448	0.0%	1 496	0.0%	130.5%
B	Ngwathe	FS203	-	-	1 414	0.0%	2 125	0.0%	886	0.0%	872	0.0%	5 298	0.0%	2 447	0.0%	-64.3%
B	Metsimaholo	FS204	27 236	33 608	4 526	16.6%	6 754	24.8%	2 480	7.4%	2 782	8.3%	16 543	49.2%	11 549	69.2%	-75.9%
B	Mafube	FS205	-	-	755	0.0%	8	0.0%	155	0.0%	364	0.0%	1 280	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Fezile Dabi		27 236	33 608	6 695	24.6%	8 887	32.6%	3 520	10.5%	7 467	22.2%	26 570	79.1%	15 492	118.2%	-51.8%
	Total Free State		301 837	308 336	61 509	20.4%	86 962	28.8%	80 716	26.2%	72 227	23.4%	301 413	97.8%	93 111	83.4%	-22.4%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 354 590	1 688 429	379 188	28.0%	431 967	31.9%	406 525	24.1%	426 284	25.2%	1 643 964	97.4%	453 832	94.4%	-6.1%
A	City Of Johannesburg	JHB	1 511 032	1 815 814	336 978	22.3%	478 825	31.7%	481 350	26.5%	488 413	26.9%	1 785 567	98.3%	480 248	101.2%	1.7%
A	City Of Tshwane	TSH	1 321 442	1 319 521	219 630	16.6%	348 434	26.4%	302 871	23.0%	436 790	33.1%	1 307 725	99.1%	378 436	84.7%	15.4%
	Total Metros		4 187 064	4 823 765	935 797	22.3%	1 259 226	30.1%	1 190 746	24.7%	1 351 487	28.0%	4 737 256	98.2%	1 312 516	93.9%	3.0%
B	Emfuleni	GT421	47 998	378 120	10 052	20.9%	15 170	31.6%	26 779	7.1%	(1 230)	-0.3%	50 771	13.4%	16 125	51.3%	-107.6%
B	Midvaal	GT422	58 263	56 509	3 178	5.5%	5 051	8.7%	2 788	4.9%	4 151	7.3%	15 167	26.8%	6 926	58.3%	-40.1%
B	Lesedi	GT423	19 196	19 196	3 690	19.2%	3 892	20.3%	4 217	22.0%	6 376	33.2%	18 174	94.7%	5 636	406.9%	13.1%
C	Sedibeng	DC42	48 127	48 127	11 819	24.6%	10 731	22.3%	11 110	23.1%	10 931	22.7%	44 591	92.7%	7 447	101.4%	46.8%
	Total Sedibeng		173 583	501 952	28 739	16.6%	34 844	20.1%	44 894	8.9%	20 227	4.0%	128 703	25.6%	36 134	69.9%	-44.0%
B	Mogale City	GT481	96 548	142 936	19 235	19.9%	19 850	20.6%	75 699	53.0%	30 816	21.6%	145 601	101.9%	26 737	95.2%	15.3%
B	Randfontein	GT482	33 021	71 922	1 899	5.8%	3 754	11.4%	3 929	5.5%	4 946	6.9%	14 528	20.2%	5 603	113.2%	-11.7%
B	Westonaria	GT483	17 396	14 796	4 544	26.1%	4 624	26.6%	8 970	60.6%	7 960	53.8%	26 099	176.4%	7 191	214.2%	10.7%
B	Merafong City	GT484	12 116	12 116	2 867	23.7%	4 166	34.4%	2 910	24.0%	1 956	16.1%	11 899	98.2%	1 939	133.4%	0.9%
C	West Rand	DC48	5 425	12 006	1 372	25.3%	1 671	30.8%	2 087	17.4%	4 360	36.3%	9 489	79.0%	1 403	49.7%	210.8%
	Total West Rand		164 507	253 776	29 918	18.2%	34 065	20.7%	93 594	36.9%	50 039	19.7%	207 616	81.8%	42 873	104.6%	16.7%
	Total Gauteng		4 525 154	5 579 492	994 454	22.0%	1 328 135	29.4%	1 329 234	23.8%	1 421 753	25.5%	5 073 575	90.9%	1 391 523	93.2%	2.2%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 796 453	1 808 395	336 766	18.7%	385 146	21.4%	368 260	20.4%	473 461	26.2%	1 563 633	86.5%	263 168	80.9%	79.9%
	Total Metros		1 796 453	1 808 395	336 766	18.7%	385 146	21.4%	368 260	20.4%	473 461	26.2%	1 563 633	86.5%	263 168	80.9%	79.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	23 797	25 235	2 523	10.6%	3 145	13.2%	1 565	6.2%	2 170	8.6%	9 403	37.3%	2 734	8.1%	-20.6%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	8 512	540	1 453	17.1%	1 643	19.3%	1 597	295.7%	1 614	298.9%	6 307	1168.0%	2 462	788.9%	-34.4%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	19 420	34 137	2 171	11.2%	3 320	17.1%	2 535	7.4%	3 032	8.9%	11 057	32.4%	12 783	69.0%	-76.3%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		51 730	59 912	6 147	11.9%	8 108	15.7%	5 698	9.5%	6 816	11.4%	26 768	44.7%	17 978	28.9%	-62.1%
B	uMshwathi	KZN221	-	795	12	1.5%	2	0.2%	9	1.1%	2	0.2%	25	3.1%	3	2.1%	-30.7%
B	uMngeni	KZN222	19 852	23 457	3 260	16.4%	1 915	9.6%	2 188	9.3%	2 494	10.6%	9 858	42.0%	5 307	95.0%	-53.0%
B	Mpofana	KZN223	5 767	5 142	2 702	46.9%	229	4.0%	804	15.6%	1 982	38.6%	5 717	111.2%	1 203	74.2%	64.8%
B	Impendle	KZN224	1 467	1 467	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	206 229	206 229	37 767	18.3%	60 303	29.2%	49 827	24.2%	78 916	38.3%	226 812	110.0%	68 597	99.2%	15.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	6 493	6 381	996	15.3%	1 632	25.1%	1 332	20.9%	1 478	23.2%	5 437	85.2%	1 261	92.7%	17.2%
C	uMgungundlovu	DC22	11 756	8 560	2 257	19.2%	1 727	14.7%	1 674	19.5%	1 818	21.2%	7 476	87.3%	868	10.6%	109.5%
	Total uMgungundlovu		252 358	252 031	46 994	18.6%	65 808	26.1%	55 833	22.2%	86 689	34.4%	255 324	101.3%	77 238	84.5%	12.2%
B	Emnambithi/Ladysmith	KZN232	104 736	117 091	9 058	8.6%	11 673	11.1%	12 676	10.8%	8 153	7.0%	41 560	35.5%	9 361	45.5%	-12.9%
B	Indaka	KZN233	-	13 373	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		104 736	130 464	9 058	8.6%	11 673	11.1%	12 676	9.7%	8 153	6.2%	41 560	31.9%	9 361	32.6%	-12.9%
B	Endumeni	KZN241	-	-	2 763	0.0%	2 430	0.0%	2 976	0.0%	2 084	0.0%	10 253	0.0%	2 417	52.8%	-13.8%
B	Nquthu	KZN242	5 772	-	589	10.2%	667	11.6%	551	0.0%	899	0.0%	2 706	0.0%	412	66.8%	118.1%
B	Msinga	KZN244	-	-	1 811	0.0%	1 880	0.0%	3 373	0.0%	4 964	0.0%	12 028	0.0%	471	0.0%	954.9%
B	Umvoti	KZN245	-	19 218	4 403	0.0%	5 347	0.0%	4 745	24.7%	4 918	25.6%	19 412	101.0%	5 120	47.9%	-3.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 772	19 218	9 566	165.7%	10 324	178.9%	11 645	60.6%	12 865	66.9%	44 400	231.0%	8 419	53.4%	52.8%
B	Newcastle	KZN252	424 324	266 367	56 452	13.3%	64 213	15.1%	61 764	23.2%	70 791	26.6%	253 220	95.1%	21 813	0.0%	224.5%
B	eMadlangeni	KZN253	2 588	2 737	595	23.0%	595	23.0%	254	9.3%	-	0.0%	1 443	52.7%	572	0.0%	-100.0%
B	Dannhauser	KZN254	-	12 219	-	0.0%	112	0.0%	-	0.0%	-	0.0%	112	0.9%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		426 913	281 324	57 047	13.4%	64 920	15.2%	62 017	22.0%	70 791	25.2%	254 775	90.6%	22 385	0.0%	216.2%
B	eDumbe	KZN261	3 353	23 168	5 880	175.4%	3 688	110.0%	2 506	10.8%	4 929	21.3%	17 003	73.4%	81	10.1%	5965.0%
B	uPhongolo	KZN262	6 598	6 698	1 244	18.9%	1 248	18.9%	1 807	27.0%	1 274	19.0%	5 573	83.2%	616	51.0%	106.9%
B	Abaqulusi	KZN263	45 952	25 225	4 589	10.0%	8 244	17.9%	6 619	26.2%	7 901	31.3%	27 353	108.4%	6 404	97.2%	23.4%
B	Nongoma	KZN265	2 382	3 195	102	4.3%	221	9.3%	1 843	57.7%	2 083	65.2%	4 249	133.0%	672	87.0%	209.7%
B	Ulundi	KZN266	-	7 661	18 796	0.0%	2 766	0.0%	1 708	22.3%	2 702	35.3%	25 971	339.0%	2 202	0.0%	22.7%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		58 284	65 947	30 611	52.5%	16 167	27.7%	14 482	22.0%	18 889	28.6%	80 150	121.5%	9 976	111.2%	89.4%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	3 635	0.0%	-	0.0%	-	0.0%	407	0.0%	4 041	0.0%	5 452	0.0%	-92.5%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	14 401	10 742	6 097	42.3%	7 045	48.9%	4 061	37.8%	2 590	24.1%	19 794	184.3%	1 621	180.9%	59.8%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		14 401	10 742	9 732	67.6%	7 045	48.9%	4 061	37.8%	2 997	27.9%	23 835	221.9%	7 073	298.7%	-57.6%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	177 871	164 482	37 510	21.1%	38 473	21.6%	40 210	24.4%	39 638	24.1%	155 832	94.7%	37 433	95.2%	5.9%
B	Ntambanana	KZN283	2 030	-	515	25.4%	419	20.7%	901	0.0%	498	0.0%	2 334	0.0%	669	0.0%	-25.5%
B	uMlalazi	KZN284	14 711	14 273	1 986	13.5%	3 841	26.1%	4 160	29.1%	3 040	21.3%	13 026	91.3%	4 455	98.1%	-31.8%
B	Mthonjaneni	KZN285	3 558	4 449	745	20.9%	1 048	29.5%	1 294	29.1%	1 402	31.5%	4 490	100.9%	825	19.5%	70.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		198 170	183 203	40 756	20.6%	43 782	22.1%	46 565	25.4%	44 579	24.3%	175 682	95.9%	43 382	97.7%	2.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	4 079	5 829	559	13.7%	1 740	42.6%	6 664	114.3%	890	15.3%	9 853	169.0%	960	85.9%	-7.2%
B	KwaDukuza	KZN292	51 226	47 150	8 608	16.8%	12 499	24.4%	10 019	21.2%	14 061	29.8%	45 188	95.8%	10 406	108.1%	35.1%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	2 602	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	6.3%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total iLembe		57 907	52 979	9 166	15.8%	14 239	24.6%	16 684	31.5%	14 952	28.2%	55 040	103.9%	11 366	97.0%	31.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 714	1 611	271	15.8%	400	23.3%	369	22.9%	174	10.8%	1 214	75.4%	1 156	92.3%	-84.9%
B	Greater Kokstad	KZN433	53 060	8 280	7 767	14.6%	6 908	13.0%	2 308	27.9%	2 860	34.5%	19 843	239.6%	9 643	54.5%	-70.3%
B	Ubuhlebezwe	KZN434	5 004	3 743	955	19.1%	829	16.6%	865	17.8%	605	16.2%	3 054	81.6%	1 369	21.7%	-55.8%
B	Umkhumbane	KZN435	26 641	26 877	6 374	23.9%	5 312	19.9%	6 503	24.2%	9 358	34.8%	27 547	102.5%	6 422	127.1%	45.7%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Sisonke		86 420	40 512	15 366	17.8%	13 449	15.6%	9 845	24.3%	12 998	32.1%	51 658	127.5%	18 590	64.8%	-30.1%
	Total KwaZulu-Natal		3 053 142	2 904 726	571 210	18.7%	640 660	21.0%	607 766	20.9%	753 189	25.9%	2 572 825	88.6%	488 935	79.6%	54.0%
LIMPOPO																	
B	Greater Giyani	LIM331	17 918	20 560	4 722	26.4%	5 295	29.5%	5 580	27.1%	5 607	27.3%	21 203	103.1%	6 166	113.5%	-9.1%
B	Greater Letaba	LIM332	21 262	21 262	2 841	13.4%	3 105	14.6%	2 923	13.7%	3 399	16.0%	12 268	57.7%	2 869	80.8%	18.5%
B	Greater Tzaneen	LIM333	137 577	137 583	29 431	21.4%	38 817	28.2%	20 692	15.0%	45 645	33.2%	134 586	97.8%	23 364	114.5%	95.4%
B	Ba-Phalaborwa	LIM334	53 276	28 780	5 218	9.8%	10 293	19.3%	9 541	33.2%	7 464	25.9%	32 516	113.0%	6 692	44.5%	11.5%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Mopani	DC33	17 339	17 339	391	2.3%	1 134	6.5%	4 122	23.8%	6 116	35.3%	11 763	67.8%	2 211	39.2%	176.7%
	Total Mopani		247 371	225 523	42 604	17.2%	58 643	23.7%	42 858	19.0%	68 231	30.3%	212 336	94.2%	41 301	85.1%	65.2%
B	Musina	LIM341	7 469	9 063	2 369	31.7%	1 879	25.1%	2 075	22.9%	1 975	21.8%	8 298	91.5%	1 652	75.4%	19.6%
B	Mutale	LIM342	-	-	3 603	0.0%	6 657	0.0%	4 390	0.0%	4 684	0.0%	19 334	0.0%	2 493	130.0%	87.9%
B	Thulamela	LIM343	92 123	101 623	11 138	12.1%	16 154	17.5%	18 751	18.5%	13 392	13.2%	59 435	58.5%	15 376	76.5%	-12.9%
B	Makhado	LIM344	26 309	26 309	7 067	26.9%	5 301	20.1%	5 046	19.2%	2 999	11.4%	20 413	77.6%	4 810	0.0%	-37.7%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Vhembe		125 901	136 995	24 176	19.2%	29 991	23.8%	30 263	22.1%	23 050	16.8%	107 480	78.5%	24 331	105.3%	-5.3%
B	Bloubaai	LIM351	3 677	2 953	528	14.4%	1 188	32.3%	591	20.0%	722	24.5%	3 029	102.6%	-	0.0%	0.0%
B	Aganang	LIM352	70	70	-	0.0%	-	0.0%	-	0.0%	3 113	4447.8%	3 113	4447.8%	-	0.0%	0.0%
B	Molemole	LIM353	6 818	7 252	803	11.8%	1 636	24.0%	1 698	23.4%	989	13.6%	5 126	70.7%	1 345	90.5%	-26.5%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	22 533	2 081	0.0%	5 283	0.0%	4 045	18.0%	4 879	21.7%	16 288	72.3%	3 620	85.9%	34.8%
C	Capricorn	DC35	46 454	46 454	3 983	8.6%	4 781	10.3%	3 641	7.8%	4 386	9.4%	16 792	36.1%	10 781	97.0%	-59.3%
	Total Capricorn		57 019	79 261	7 395	13.0%	12 887	22.6%	9 974	12.6%	14 091	17.8%	44 347	56.0%	15 745	190.0%	-10.5%
B	Thabazimbi	LIM361	28 753	28 753	5 217	18.1%	5 078	17.7%	1 619	5.6%	2 166	7.5%	14 081	49.0%	9 826	116.3%	-78.0%
B	Lephalale	LIM362	25 179	25 179	4 127	16.4%	5 053	20.1%	16 180	64.3%	4 820	19.1%	30 180	119.9%	3 162	48.1%	52.4%
B	Mookgopong	LIM364	7 521	11 052	336	4.5%	1 465	19.5%	1 504	13.6%	2 439	22.1%	5 743	52.0%	345	74.6%	606.5%
B	Modimolle	LIM365	27 015	27 015	2 796	10.3%	2 858	10.6%	3 197	11.8%	2 106	7.8%	10 956	40.6%	2 002	89.3%	5.2%
B	Bela Bela	LIM366	6 951	6 951	1 605	23.1%	1 163	16.7%	1 545	22.2%	2 088	30.0%	6 401	92.1%	1 591	0.0%	31.2%
B	Mogalakwena	LIM367	52 245	52 245	4 885	9.4%	5 685	10.9%	7 383	14.1%	4 247	8.1%	22 200	42.5%	6 765	34.6%	-37.2%
C	Waterberg	DC36	15 990	20 805	4 544	28.4%	4 108	25.7%	3 153	15.2%	784	3.8%	12 588	60.5%	2 742	73.9%	-71.4%
	Total Waterberg		163 654	172 000	23 509	14.4%	25 409	15.5%	34 580	20.1%	18 650	10.8%	102 149	59.4%	26 433	69.9%	-29.4%
B	Ephraim Mogale	LIM471	5 908	5 908	1 033	17.5%	1 364	23.1%	668	11.3%	1 514	25.6%	4 578	77.3%	766	73.3%	97.7%
B	Elias Motsoaledi	LIM472	-	-	524	0.0%	-	0.0%	-	0.0%	-	0.0%	524	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	14 595	14 595	584	4.0%	4 350	29.8%	5 314	36.4%	754	5.2%	11 002	75.4%	8 408	535.5%	-91.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Greater Tubatse	LIM475	11 179	11 179	3 315	29.7%	3 959	35.4%	1 243	11.1%	-	0.0%	8 518	76.2%	1 324	77.1%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Sekhukhune		31 682	31 682	5 455	17.2%	9 674	30.5%	7 225	22.8%	2 268	7.2%	24 622	77.7%	10 498	145.8%	-78.4%
	Total Limpopo		625 626	645 460	103 139	16.5%	136 604	21.8%	124 900	19.4%	126 290	19.6%	490 933	76.1%	118 307	91.2%	6.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	7 430	-	-	0.0%	2 578	34.7%	3 402	0.0%	1 973	0.0%	7 953	0.0%	-	283.4%	0.0%
B	Msukaligwa	MP302	22 087	22 087	2 341	10.6%	2 501	11.3%	2 532	11.5%	2 116	9.6%	9 490	43.0%	2 327	48.1%	-9.1%
B	Mkhondo	MP303	50 458	43 776	3 841	7.6%	7 841	15.5%	4 855	11.1%	3 029	6.9%	19 566	44.7%	3 253	63.3%	-6.9%
B	Pixley Ka Seme (MP)	MP304	-	-	4 248	0.0%	4 320	0.0%	1 214	0.0%	-	0.0%	9 782	0.0%	2 373	0.0%	-100.0%
B	Lekwa	MP305	20 333	19 721	4 976	24.5%	4 338	21.3%	5 146	26.1%	4 239	21.5%	18 698	94.8%	7 396	212.4%	-42.7%
B	Dipaleseng	MP306	5 802	5 802	2 437	42.0%	1 655	28.5%	(101)	-1.7%	670	11.5%	4 661	80.3%	-	64.2%	0.0%
B	Govan Mbeki	MP307	52 899	60 034	7 750	14.7%	7 949	15.0%	6 645	11.1%	6 257	10.4%	28 600	47.6%	23 718	234.0%	-73.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		159 010	151 420	25 593	16.1%	31 181	19.6%	23 693	15.6%	18 284	12.1%	98 751	65.2%	39 068	156.2%	-53.2%
B	Victor Khanye	MP311	19 357	17 119	2 617	13.5%	3 389	17.5%	3 150	18.4%	4 403	25.7%	13 560	79.2%	18 656	176.8%	-76.4%
B	Emalahleni (Mp)	MP312	-	-	2 303	0.0%	3 060	0.0%	2 874	0.0%	2 028	0.0%	10 266	0.0%	7 882	61.9%	-74.3%
B	Steve Tshwete	MP313	94 281	102 699	22 161	23.5%	23 276	24.7%	29 469	28.7%	22 564	22.0%	97 470	94.9%	26 514	98.7%	-14.9%
B	Emakhazeni	MP314	10 401	10 401	2 162	20.9%	2 173	20.9%	2 176	20.9%	1 153	11.1%	7 991	76.8%	2 272	83.0%	-49.3%
B	Thembiile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 031	6 341	890	29.4%	882	29.1%	1 461	23.0%	922	14.5%	4 155	65.5%	1 497	32.2%	-38.4%
C	Nkangala	DC31	30 945	32 145	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		158 016	168 705	30 461	19.3%	32 781	20.7%	39 130	23.2%	31 070	18.4%	133 442	79.1%	56 822	90.3%	-45.3%
B	Thaba Chweu	MP321	12 176	12 176	2 055	16.9%	4 448	36.5%	11 379	93.5%	8 113	66.6%	25 995	213.5%	8 977	145.7%	-9.6%
B	Mbombela	MP322	378 603	337 089	28 291	7.5%	93 313	24.6%	60 851	18.1%	102 162	30.3%	284 617	84.4%	32 385	32.5%	215.5%
B	Umjindi	MP323	-	-	8 024	0.0%	2 595	0.0%	3 271	0.0%	2 905	0.0%	16 796	0.0%	-	83312.0%	0.0%
B	Nkomazi	MP324	35 835	35 835	5 932	16.6%	8 006	22.3%	6 454	18.0%	6 052	16.9%	26 444	73.8%	5 902	85.7%	2.5%
B	Bushbuckridge	MP325	25	29 500	7 803	31213.0%	4 023	16092.5%	5 483	18.6%	4 922	16.7%	22 232	54.2%	3 462	70.9%	42.2%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		426 639	414 600	52 106	12.2%	112 385	26.3%	87 438	21.1%	124 154	29.9%	376 083	90.7%	50 726	43.1%	144.8%
	Total Mpumalanga		743 665	734 725	108 160	14.5%	176 346	23.7%	150 261	20.5%	173 508	23.6%	608 276	82.8%	146 616	68.9%	18.3%
NORTH WEST																	
B	Moretele	NW371	5 124	6 172	1 555	30.3%	1 440	28.1%	925	15.0%	1 143	18.5%	5 062	82.0%	1 233	156.6%	-7.2%
B	Madibeng	NW372	-	-	39 372	0.0%	97 370	0.0%	92 484	0.0%	7 525	0.0%	236 752	0.0%	6 922	117.7%	8.7%
B	Rustenburg	NW373	86 398	94 547	18 038	20.9%	29 689	34.4%	24 485	25.9%	24 415	25.8%	96 627	102.2%	14 269	110.9%	71.1%
B	Kgetlengrivier	NW374	-	15 053	4 694	0.0%	3 810	0.0%	3 663	24.3%	1 555	10.3%	13 722	91.2%	1 393	81.7%	11.6%
B	Moses Kotane	NW375	38 620	40 347	7 751	20.1%	9 504	24.6%	8 119	20.1%	11 004	27.3%	36 379	90.2%	9 114	87.2%	20.7%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		130 141	156 119	71 411	54.9%	141 813	109.0%	129 677	83.1%	45 642	29.2%	388 542	248.9%	32 930	103.6%	38.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 879	7 879	166	2.1%	122	1.6%	138	1.8%	131	1.7%	558	7.1%	138	93.0%	-4.6%
B	Mafikeng	NW383	-	40 264	7 471	0.0%	10 287	0.0%	8 463	21.0%	9 589	23.8%	35 810	88.9%	7 386	75.7%	29.8%
B	Ditsobotla	NW384	55 658	55 658	3 428	6.2%	3 281	5.9%	3 295	5.9%	4 585	8.2%	14 588	26.2%	3 509	31.3%	30.7%
B	Ramotshere Moiloa	NW385	-	-	2 031	0.0%	1 579	0.0%	1 813	0.0%	1 484	0.0%	6 907	0.0%	3 799	0.0%	-60.9%
C	Ngaka Modiri Molema	DC38	17 449	17 449	707	4.1%	2 870	16.4%	2 861	16.4%	1 096	6.3%	7 534	43.2%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		80 986	121 250	13 804	17.0%	18 140	22.4%	16 570	13.7%	17 885	13.9%	65 398	53.9%	14 832	60.8%	13.8%
B	Naledi (Nw)	NW392	17 392	16 559	2 080	12.0%	1 904	10.9%	1 663	10.0%	2 828	17.1%	8 475	51.2%	2 631	66.5%	7.5%
B	Mamusa	NW393	2 525	2 525	549	21.7%	641	25.4%	-	0.0%	-	0.0%	1 190	47.1%	-	18.1%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	866	0.0%	-	0.0%	866	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	557	0.0%	-	0.0%	557	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		19 917	19 084	2 628	13.2%	2 545	12.8%	3 086	16.2%	2 828	14.8%	11 087	58.1%	2 631	31.4%	7.5%
B	Ventersdorp	NW401	7 162	7 167	1 021	14.3%	2 107	29.4%	789	11.0%	1 042	14.5%	4 959	69.2%	2 351	58.3%	-55.7%
B	Tlokwe	NW402	24 741	30 302	6 090	24.6%	7 046	28.5%	7 366	24.3%	7 591	25.1%	28 093	92.7%	6 197	93.7%	22.5%
B	City Of Matlosana	NW403	183 187	177 671	15 847	8.7%	61 365	33.5%	31 075	17.5%	30 733	17.3%	139 020	78.2%	31 410	93.2%	-2.2%
B	Maquassi Hills	NW404	13 190	13 190	1 543	11.7%	1 332	10.1%	1 201	9.1%	1 263	9.6%	5 339	40.5%	1 143	57.2%	10.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		228 279	228 330	24 501	10.7%	71 849	31.5%	40 432	17.7%	40 628	17.8%	177 410	77.7%	41 101	89.6%	-1.1%
	Total North West		459 323	524 783	112 343	24.5%	234 347	51.0%	189 765	36.2%	105 982	20.2%	642 438	122.4%	91 494	84.2%	15.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	13 263	14 825	1 429	10.8%	2 308	17.4%	1 835	12.4%	2 443	16.5%	8 015	54.1%	3 313	85.9%	-26.3%
B	Gamagara	NC453	4 731	4 703	240	5.1%	296	6.3%	375	8.0%	295	6.3%	1 207	25.7%	309	47.4%	-4.3%
C	John Taolo Gaetsewe	DC45	-	-	240	0.0%	94	0.0%	86	0.0%	(314)	0.0%	106	0.0%	7 622	103.8%	-104.1%
	Total John Taolo Gaetsewe		17 994	19 528	1 909	10.6%	2 698	15.0%	2 296	11.8%	2 425	12.4%	9 328	47.8%	11 244	95.8%	-78.4%
B	Richtersveld	NC061	3 120	7 355	748	24.0%	539	17.3%	447	6.1%	22	0.3%	1 757	23.9%	582	32.4%	-96.2%
B	Nama Khoi	NC062	8 572	8 572	1 033	12.1%	1 623	18.9%	1 660	19.4%	6 266	73.1%	10 582	123.4%	703	27.8%	791.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	5 016	5 332	1 008	20.1%	1 172	23.4%	1 536	28.8%	978	18.3%	4 694	88.0%	887	97.1%	10.3%
B	Karoo Hoogland	NC066	125	125	622	497.7%	655	523.6%	482	385.4%	355	284.3%	2 114	1691.1%	504	0.0%	-29.5%
B	Khai-Ma	NC067	694	1 233	130	18.7%	144	20.8%	135	11.0%	294	23.8%	703	57.0%	231	94.8%	27.2%
C	Namakwa	DC6	-	-	196	0.0%	188	0.0%	190	0.0%	125	0.0%	698	0.0%	5 853	54.1%	-97.9%
	Total Namakwa		17 528	22 617	3 737	21.3%	4 320	24.6%	4 450	19.7%	8 040	35.5%	20 547	90.8%	8 760	55.8%	-8.2%
B	Ubuntu	NC071	3 155	3 155	745	23.6%	832	26.4%	943	29.9%	1 109	35.2%	3 629	115.0%	707	62.7%	56.9%
B	Umsobomvu	NC072	6 439	6 269	1 339	20.8%	1 536	23.8%	1 664	26.5%	1 693	27.0%	6 232	99.4%	1 475	94.5%	14.7%
B	Emthanjeni	NC073	14 599	13 784	2 305	15.8%	2 294	15.7%	3 067	22.3%	3 990	28.9%	11 656	84.6%	2 275	64.5%	75.4%
B	Kareeberg	NC074	2 869	2 968	443	15.4%	383	13.3%	419	14.1%	236	7.9%	1 481	49.9%	1 316	97.6%	-82.1%
B	Renosterberg	NC075	2 349	2 349	62	2.6%	75	3.2%	56	2.4%	68	2.9%	261	11.1%	38	19.4%	78.4%
B	Thembelihle	NC076	510	3 228	357	70.1%	1 266	248.5%	734	22.7%	701	21.7%	3 058	94.8%	264	108.5%	165.5%
B	Siyathemba	NC077	1 223	1 223	324	26.5%	322	26.3%	1 512	123.6%	1 162	95.1%	3 320	271.5%	272	19.8%	327.2%
B	Siyancuma	NC078	-	-	1 385	0.0%	1 295	0.0%	905	0.0%	1 134	0.0%	4 719	0.0%	1 275	91815.0%	-11.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 055	0.0%	-100.0%
	Total Pixley ka Seme (NC)		31 143	32 975	6 959	22.3%	8 003	25.7%	9 300	28.2%	10 093	30.6%	34 355	104.2%	12 677	129.2%	-20.4%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	8 867	10 546	1 298	14.6%	1 661	18.7%	2 061	19.5%	1 829	17.3%	6 848	64.9%	2 520	70.1%	-27.4%
B	!Khara Hais	NC083	10 706	12 711	2 350	22.0%	3 866	36.1%	2 277	17.9%	3 263	25.7%	11 756	92.5%	2 185	169.6%	49.4%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	9 639	9 639	1 927	20.0%	4 584	47.6%	2 861	29.7%	1 285	13.3%	10 657	110.6%	10 784	618.0%	-88.1%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	4.1%	0.0%
C	Siyanda	DC8	-	-	71	0.0%	21	0.0%	-	0.0%	-	0.0%	92	0.0%	2 354	0.0%	-100.0%
	Total Siyanda		29 211	32 896	5 646	19.3%	10 132	34.7%	7 199	21.9%	6 377	19.4%	29 353	89.2%	17 842	426.6%	-64.3%
B	Sol Plaatje	NC091	40 072	43 172	8 711	21.7%	10 727	26.8%	7 573	17.5%	8 970	20.8%	35 980	83.3%	10 746	66.0%	-16.5%
B	Dikgatlong	NC092	-	-	37	0.0%	6	0.0%	-	0.0%	-	0.0%	43	0.0%	206	25.7%	-100.0%
B	Magareng	NC093	5 395	5 395	983	18.2%	1 862	34.5%	1 748	33.8%	1 748	32.4%	6 415	118.9%	3 005	51.9%	-41.8%
B	Phokwane	NC094	7 733	7 733	2 325	30.1%	1 774	22.9%	1 853	24.0%	2 147	27.8%	8 099	104.7%	398	66.6%	440.1%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		53 200	56 300	12 055	22.7%	14 369	27.0%	11 248	20.0%	12 864	22.8%	50 536	89.8%	14 354	59.8%	-10.4%
	Total Northern Cape		149 077	164 315	30 306	20.3%	39 523	26.5%	34 492	21.0%	39 799	24.2%	144 120	87.7%	64 877	124.5%	-38.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 057 876	1 840 798	343 946	16.7%	423 592	20.6%	400 670	21.8%	479 490	26.0%	1 647 698	89.5%	499 369	86.6%	-4.0%
	Total Metros		2 057 876	1 840 798	343 946	16.7%	423 592	20.6%	400 670	21.8%	479 490	26.0%	1 647 698	89.5%	499 369	86.6%	-4.0%
B	Matzikama	WC011	17 630	13 199	1 369	7.8%	2 299	13.0%	1 648	12.5%	6 235	47.2%	11 551	87.5%	1 731	46.0%	260.2%
B	Cederberg	WC012	9 266	9 002	1 287	13.9%	3 327	35.9%	2 450	27.2%	1 246	13.8%	8 310	92.3%	1 472	98.8%	-15.4%
B	Bergrivier	WC013	19 408	18 920	3 583	18.5%	5 643	29.1%	3 449	18.2%	4 926	26.0%	17 601	93.0%	3 842	91.5%	28.2%
B	Saldanha Bay	WC014	43 932	72 103	8 005	18.2%	16 599	37.8%	14 353	19.9%	12 551	17.4%	51 508	71.4%	7 180	62.9%	74.8%
B	Swartland	WC015	46 666	47 276	9 622	20.6%	8 466	18.1%	6 809	14.4%	11 220	23.7%	36 117	76.4%	(1 197)	41.3%	-1037.4%
C	West Coast	DC1	55 485	68 851	19 732	35.5%	10 732	19.3%	22 420	32.6%	14 141	20.5%	67 000	97.3%	17 776	130.6%	-20.4%
	Total West Coast		192 387	229 350	43 573	22.6%	47 067	24.5%	51 128	22.3%	50 319	21.9%	192 087	83.8%	30 804	78.9%	63.4%
B	Witzenberg	WC022	15 123	15 176	1 718	11.4%	1 879	12.4%	3 981	26.2%	2 071	13.6%	9 649	63.6%	1 613	66.3%	28.4%
B	Drakenstein	WC023	80 399	71 482	15 998	19.9%	16 111	20.0%	22 546	31.5%	14 979	21.0%	69 634	97.4%	21 066	90.1%	-28.9%
B	Stellenbosch	WC024	48 128	48 332	3 558	7.4%	4 931	10.2%	3 957	8.2%	4 610	9.5%	17 056	35.3%	33 822	90.1%	-86.4%
B	Breedee Valley	WC025	31 535	34 370	7 757	24.6%	8 416	26.7%	8 169	23.8%	9 642	28.1%	33 984	98.9%	7 192	80.5%	34.1%
B	Langeberg	WC026	16 692	13 257	3 448	20.7%	3 856	23.1%	2 411	18.2%	2 467	18.6%	12 183	91.9%	2 553	78.9%	-3.3%
C	Cape Winelands DM	DC2	179 497	147 984	26 740	14.9%	32 687	18.2%	36 695	24.8%	42 045	28.4%	138 166	93.4%	35 282	60.0%	19.2%
	Total Cape Winelands		371 374	330 601	59 218	15.9%	67 880	18.3%	77 759	23.5%	75 814	22.9%	280 672	84.9%	101 529	72.7%	-25.3%
B	Theewaterskloof	WC031	21 981	19 246	3 200	14.6%	4 939	22.5%	5 650	29.4%	4 678	24.3%	18 467	96.0%	6 073	83.2%	-23.0%
B	Overstrand	WC032	81 469	78 713	14 500	17.8%	19 053	23.4%	18 186	23.1%	27 363	34.8%	79 102	100.5%	25 220	87.0%	8.5%
B	Cape Agulhas	WC033	17 634	17 634	4 997	28.3%	4 259	24.2%	(2 580)	-14.6%	2 460	14.0%	9 137	51.8%	3 056	91.9%	-19.5%
B	Swellendam	WC034	19 253	19 253	3 257	16.9%	3 444	17.9%	6 053	31.4%	3 170	16.5%	15 924	82.7%	3 205	80.6%	-1.1%
C	Overberg	DC3	36 607	41 356	8 727	23.8%	12 365	33.8%	12 908	31.2%	8 118	19.6%	42 119	101.8%	10 371	79.2%	-21.7%
	Total Overberg		176 945	176 202	34 681	19.6%	44 060	24.9%	40 217	22.8%	45 790	26.0%	164 748	93.5%	47 924	84.3%	-4.5%
B	Kannaland	WC041	2 069	1 734	390	18.8%	402	19.4%	484	27.9%	347	20.0%	1 623	93.6%	216	82.0%	60.4%
B	Hessequa	WC042	27 539	27 550	4 228	15.4%	6 719	24.4%	3 777	13.7%	4 160	15.1%	18 884	68.5%	11 986	98.1%	-65.3%
B	Mossel Bay	WC043	28 500	25 581	3 172	11.1%	3 752	13.2%	3 891	15.2%	9 814	38.4%	20 629	80.6%	6 087	67.8%	61.2%
B	George	WC044	115 971	123 678	11 226	9.7%	48 319	41.7%	22 116	17.9%	24 390	19.7%	106 051	85.7%	21 520	364.7%	13.3%
B	Oudtshoorn	WC045	24 824	25 035	3 200	12.9%	5 014	20.2%	5 026	20.1%	4 131	16.5%	17 371	69.4%	3 474	69.1%	18.9%
B	Bitou	WC047	19 605	17 232	2 338	11.9%	6 280	32.0%	3 128	18.2%	5 233	30.4%	16 979	98.5%	2 635	88.2%	98.6%
B	Knysna	WC048	29 059	29 704	6 270	21.6%	7 166	24.7%	4 889	16.5%	8 550	28.8%	26 875	90.5%	7 358	94.2%	16.2%
C	Eden	DC4	1 201	1 396	253	21.1%	199	16.6%	184	13.2%	38	2.7%	675	48.3%	1 884	96.2%	-98.0%
	Total Eden		248 768	251 909	31 078	12.5%	77 851	31.3%	43 495	17.3%	56 663	22.5%	209 086	83.0%	55 160	99.6%	2.7%
B	Laingsburg	WC051	2 638	8 773	283	10.7%	284	10.8%	287	3.3%	366	4.2%	1 220	13.9%	786	59.0%	-53.4%
B	Prince Albert	WC052	2 399	2 243	458	19.1%	347	14.5%	460	20.5%	347	15.5%	1 612	71.9%	864	192.0%	-59.8%
B	Beaufort West	WC053	17 506	17 506	2 634	15.0%	3 323	19.0%	2 584	14.8%	2 546	14.5%	11 088	63.3%	4 709	70.0%	-45.9%
C	Central Karoo	DC5	23 187	26 253	6 669	28.8%	8 362	36.1%	5 790	22.1%	5 815	22.2%	26 636	101.5%	5 343	91.6%	8.9%
	Total Central Karoo		45 730	54 775	10 044	22.0%	12 316	26.9%	9 121	16.7%	9 075	16.6%	40 556	74.0%	11 702	85.2%	-22.4%
	Total Western Cape		3 093 079	2 883 635	522 540	16.9%	672 766	21.8%	622 390	21.6%	717 152	24.9%	2 534 847	87.9%	746 488	84.5%	-3.9%
	Total National		13 783 208	14 771 796	2 744 925	19.9%	3 537 669	25.7%	3 387 045	22.9%	3 651 935	24.7%	13 321 575	90.2%	3 363 627	86.3%	8.6%

Source: National Treasury Local Government Database

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	12 576	12 299	2 643	21.0%	3 167	25.2%	2 969	24.1%	3 161	25.7%	11 940	97.1%	3 589	91.1%	-11.9%
A	Nelson Mandela Bay	NMA	51 008	51 008	2 287	4.5%	2 866	5.6%	2 468	4.8%	(2 411)	-4.7%	5 209	10.2%	1 489	-823.9%	-262.0%
	Total Metros		63 584	63 307	4 930	7.8%	6 032	9.5%	5 437	8.6%	749	1.2%	17 149	27.1%	5 078	-308.3%	-85.2%
B	Camdeboo	EC101	815	815	208	25.5%	149	18.3%	118	14.5%	171	21.0%	646	79.3%	298	78.9%	-42.6%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	238	-	18	7.7%	16	6.6%	46	0.0%	80	0.0%	160	0.0%	32	0.0%	151.5%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	916	916	112	12.2%	164	17.9%	158	17.3%	(305)	-33.3%	129	14.1%	276	165.3%	-210.5%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	107	0.0%	40	0.0%	147	-	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Cacadu	DC10	6 173	6 173	699	11.3%	1 081	17.5%	680	11.0%	2 427	39.3%	4 887	79.2%	2 285	58.0%	6.2%
	Total Cacadu		8 141	7 903	1 037	12.7%	1 409	17.3%	1 110	14.0%	2 413	30.5%	5 969	75.5%	2 891	66.3%	-16.5%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	202	0.0%	169	0.0%	269	0.0%	215	0.0%	855	0.0%	174	0.0%	23.2%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	-	202	0.0%	169	0.0%	269	0.0%	215	0.0%	855	0.0%	174	0.0%	23.2%
B	Inxuba Yethemba	EC131	-	-	282	0.0%	41	0.0%	246	0.0%	416	0.0%	984	0.0%	272	52.2%	52.9%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	111	107	23	21.2%	20	17.9%	18	16.6%	18	16.6%	79	73.6%	19	86.6%	-6.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	12	0.0%	80	0.0%	75	0.0%	87	0.0%	254	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		111	107	317	286.1%	141	127.0%	339	315.0%	520	484.1%	1 317	1225.3%	291	54.1%	78.7%
B	Elundini	EC141	1 133	1 133	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	652	50.0%	-100.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	334	317	122	36.6%	32	9.5%	107	33.8%	33	10.5%	294	93.0%	98	126.3%	-65.9%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	14 810	14 810	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9 802	92.2%	-100.0%
	Total Joe Gqabi		16 277	16 260	122	0.8%	32	0.2%	107	0.7%	33	0.2%	294	1.8%	10 552	86.6%	-99.7%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port Si Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	642	642	25	3.9%	85	13.3%	24	3.7%	-	0.0%	135	20.9%	89	19.8%	-100.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	2 587	2 587	370	14.3%	632	24.4%	297	11.5%	667	25.8%	1 966	76.0%	687	63.7%	-2.9%
	Total O.R. Tambo		3 230	3 230	395	12.2%	718	22.2%	322	10.0%	667	20.6%	2 100	65.0%	775	57.2%	-14.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	(406)	0.0%	-	0.0%	(406)	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	(406)	0.0%	-	0.0%	(406)	0.0%	-	0.0%	0.0%
	Total Eastern Cape		91 343	90 806	7 004	7.7%	8 501	9.3%	7 177	7.9%	4 597	5.1%	27 279	30.0%	19 762	-71.4%	-76.7%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	13 085	13 085	2 782	21.3%	2 528	19.3%	3 061	23.4%	4 416	33.7%	12 786	97.7%	3 273	102.9%	34.9%
	Total Metros		13 085	13 085	2 782	21.3%	2 528	19.3%	3 061	23.4%	4 416	33.7%	12 786	97.7%	3 273	102.9%	34.9%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 160	4 400	2 071	178.5%	1 972	170.0%	(46)	-1.1%	213	4.8%	4 210	95.7%	275	52.1%	-22.4%
	Total Lejweleputswa		1 160	4 400	2 071	178.5%	1 972	170.0%	(46)	-1.1%	213	4.8%	4 210	95.7%	275	52.1%	-22.4%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	1	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	107	0.0%	84	0.0%	102	0.0%	(25)	0.0%	268	0.0%	118	0.0%	-120.8%
B	Nketoana	FS193	-	-	110	0.0%	-	0.0%	-	0.0%	-	0.0%	110	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	1 045	696	269	25.7%	406	38.9%	176	25.3%	(132)	-19.0%	719	103.2%	322	0.0%	-141.1%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		1 045	696	485	46.4%	491	47.0%	279	40.0%	(157)	-22.6%	1 098	157.6%	441	89977.3%	-135.6%
B	Mogale City	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		15 290	18 181	5 338	34.9%	4 991	32.6%	3 293	18.1%	4 472	24.6%	18 093	99.5%	3 989	111.4%	12.1%
GAUTENG																	
A	Ekurhuleni Metro	EKU	103 777	97 882	21 692	20.9%	22 138	21.3%	21 232	21.7%	24 909	25.4%	89 972	91.9%	6 050	128.4%	311.7%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	59 549	0.0%	-100.0%
A	City Of Tshwane	TSH	145 928	179 305	31 103	21.3%	45 266	31.0%	40 621	22.7%	51 849	28.9%	168 840	94.2%	43 182	95.0%	20.1%
	Total Metros		249 705	277 188	52 796	21.1%	67 404	27.0%	61 854	22.3%	76 758	27.7%	258 812	93.4%	108 781	222.6%	-29.4%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	4 983	4 983	1 639	32.9%	2 100	42.1%	2 124	42.6%	2 750	55.2%	8 613	172.9%	1 067	81.0%	157.7%
	Total Sedibeng		4 983	4 983	1 639	32.9%	2 100	42.1%	2 124	42.6%	2 750	55.2%	8 613	172.9%	1 067	49.4%	157.7%
B	Mogale City	GT481	722	605	129	17.8%	156	21.6%	134	22.1%	160	26.4%	578	95.5%	159	100.3%	0.5%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		722	605	129	17.8%	156	21.6%	134	22.1%	160	26.4%	578	95.5%	159	213.5%	0.5%
	Total Gauteng		255 410	282 775	54 564	21.4%	69 660	27.3%	64 111	22.7%	79 668	28.2%	268 002	94.8%	110 007	214.3%	-27.6%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	138 014	142 579	20 757	15.0%	30 121	21.8%	24 311	17.1%	47 179	33.1%	122 368	85.8%	39 442	94.5%	19.6%
	Total Metros		138 014	142 579	20 757	15.0%	30 121	21.8%	24 311	17.1%	47 179	33.1%	122 368	85.8%	39 442	94.5%	19.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	813	246	130	16.0%	7	0.9%	315	127.8%	113	46.0%	565	229.5%	75	0.0%	50.5%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	977	(56 666)	856	87.6%	764	78.2%	958	-1.7%	1 238	-2.2%	3 817	-6.7%	1 705	-7.0%	-27.4%
C	Ugu	DC21	5 160	3 503	1 119	21.7%	791	15.3%	603	17.2%	172	4.9%	2 685	76.6%	2 535	100.6%	-93.2%
	Total Ugu		6 950	(52 917)	2 106	30.3%	1 562	22.5%	1 876	-3.5%	1 523	-2.9%	7 066	-13.4%	4 315	-17.2%	-64.7%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	3 829	4 215	508	13.3%	15	0.4%	38	0.9%	15	0.4%	577	13.7%	1 368	1616.2%	-98.9%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	1 272	1 272	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	63 911	63 911	7 745	12.1%	9 893	15.5%	9 709	15.2%	10 889	17.0%	38 236	59.8%	12 007	172.5%	-9.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	2 326	1 922	382	16.4%	350	15.0%	254	13.2%	175	9.1%	1 161	60.4%	360	214.5%	-51.2%
	Total uMgungundlovu		71 338	71 320	8 635	12.1%	10 258	14.4%	10 002	14.0%	11 080	15.5%	39 974	56.0%	13 736	175.5%	-19.3%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	816	781	148	18.2%	233	28.5%	151	19.3%	204	26.1%	736	94.2%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		816	781	148	18.2%	233	28.5%	151	19.3%	204	26.1%	736	94.2%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	163	0.0%	226	0.0%	-	0.0%	54	0.0%	443	30	0.0%	81.7%	0.0%
B	Umvoti	KZN245	-	1	0	0.0%	0	0.0%	0	15.7%	0	23.6%	1	70.9%	532	1406.6%	-99.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1	164	0.0%	226	0.0%	0	15.7%	54	4748.6%	444	38865.7%	561	885.6%	-90.3%
B	Newcastle	KZN252	835	647	29	3.5%	331	39.7%	78	12.1%	88	13.7%	528	81.5%	371	0.0%	-76.2%
B	eMadlangeni	KZN253	1 086	1 678	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	1 495	0.0%	-	0.0%	-	0.0%	1 495	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1 921	2 325	29	1.5%	1 827	95.1%	78	3.4%	88	3.8%	2 023	87.0%	371	0.0%	-76.2%
B	eDumbe	KZN261	590	-	55	9.3%	16	2.7%	24	0.0%	412	0.0%	507	0.0%	81	63.1%	405.5%
B	uPhongolo	KZN262	520	508	145	28.0%	87	16.8%	61	12.0%	183	36.0%	477	93.8%	124	91.5%	47.3%
B	Abaqulusi	KZN263	407	336	73	18.0%	75	18.4%	62	18.6%	109	32.5%	320	95.1%	54	81.7%	100.7%
B	Nongoma	KZN265	1 341	1 341	54	4.0%	296	22.1%	111	8.3%	134	10.0%	595	44.4%	-	0.0%	0.0%
B	Ulundi	KZN266	-	34 529	8 015	0.0%	512	0.0%	230	0.7%	827	2.4%	9 584	27.8%	165	0.0%	401.6%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2 858	36 715	8 342	291.9%	986	34.5%	489	1.3%	1 665	4.5%	11 482	31.3%	425	129.6%	291.8%
B	Umlhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	28	0.0%	6	0.0%	6	0.0%	-	0.0%	40	0.0%	125	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	28	0.0%	6	0.0%	6	0.0%	-	0.0%	40	0.0%	125	0.0%	-100.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	182	187	56	30.7%	44	24.4%	50	26.8%	46	24.7%	197	104.9%	29	76.1%	58.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	11	11	5	44.8%	-	0.0%	4	33.2%	-	0.0%	9	78.0%	2	96.0%	-100.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		193	198	61	31.5%	44	23.0%	54	27.1%	46	23.3%	205	103.4%	31	77.1%	47.4%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code														
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	500	900	-	0.0%	-	0.0%	-	0.0%	927	103.0%	927	103.0%	0.0%
	Total iLembe		500	900	-	0.0%	-	0.0%	-	0.0%	927	103.0%	927	103.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	475	5 049	526	110.7%	158	33.2%	130	2.6%	208	4.1%	1 022	20.2%	174
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		475	5 049	526	110.7%	158	33.2%	130	2.6%	208	4.1%	1 022	20.2%	174
	Total KwaZulu-Natal		223 066	206 952	40 797	18.3%	45 421	20.4%	37 096	17.9%	62 975	30.4%	186 289	90.0%	59 181
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	581	626	90	15.5%	111	19.2%	107	17.0%	122	19.4%	429	68.6%	93
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		581	626	90	15.5%	111	19.2%	107	17.0%	122	19.4%	429	68.6%	93
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	458	458	19	4.1%	30	6.6%	93	20.2%	106	23.1%	247	54.0%	23
C	Waterberg	DC36	3 688	3 612	711	19.3%	809	21.9%	810	22.4%	861	23.8%	3 191	88.3%	703
	Total Waterberg		4 147	4 071	730	17.6%	839	20.2%	903	22.2%	967	23.7%	3 438	84.5%	725
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
	Total Limpopo		4 728	4 696	820	17.3%	950	20.1%	1 009	21.5%	1 088	23.2%	3 868	82.4%	819

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	9 157	14 784	-	0.0%	6 569	71.7%	(183)	-1.2%	1 456	9.8%	7 842	53.0%	-	218.4%	0.0%
B	Mskualigwa	MP302	110	110	10	8.7%	6	5.7%	(6)	-5.7%	6	5.0%	15	13.8%	4	38.2%	24.9%
B	Mkhondo	MP303	12 871	11 167	1 672	13.0%	1 991	15.5%	1 334	11.9%	848	7.6%	5 844	52.3%	1 201	36.6%	-29.4%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	133	0.0%	-100.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	10 169	0.0%	-	0.0%	-	0.0%	-	0.0%	10 169	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		22 138	26 061	11 850	53.5%	8 566	38.7%	1 144	4.4%	2 309	8.9%	23 870	91.6%	1 338	109.2%	72.6%
B	Victor Khanye	MP311	-	-	160	0.0%	178	0.0%	211	0.0%	494	0.0%	1 042	0.0%	612	142.7%	-19.4%
B	Emalahleni (Mp)	MP312	-	-	3 354	0.0%	4 055	0.0%	2 649	0.0%	2 124	0.0%	12 182	0.0%	1 875	98.2%	13.3%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	712	712	126	17.8%	143	20.1%	120	16.9%	80	11.2%	470	66.0%	145	0.0%	-44.9%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	3 636	2 836	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	14.5%	-100.0%
	Total Nkangala		4 348	3 548	3 640	83.7%	4 376	100.0%	2 980	84.0%	2 697	76.0%	13 693	386.0%	2 637	84.6%	2.3%
B	Thaba Chweu	MP321	2 163	2 163	(589)	-27.2%	-	0.0%	-	0.0%	-	0.0%	(589)	-27.2%	-	3.5%	0.0%
B	Mbombela	MP322	2 441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	539	91.5%	-100.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		4 603	2 163	(589)	-12.8%	-	0.0%	-	0.0%	-	0.0%	(589)	-27.2%	539	32.1%	-100.0%
	Total Mpumalanga		31 089	31 771	14 901	47.9%	12 942	41.6%	4 124	13.0%	5 007	15.8%	36 974	116.4%	4 514	89.6%	10.9%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	2 363	0.0%	-	0.0%	480	0.0%	1 645	0.0%	4 488	0.0%	1 226	29.3%	34.2%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	-	2 363	0.0%	-	0.0%	480	0.0%	1 645	0.0%	4 488	0.0%	1 226	31.3%	34.2%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	20.1%	0.0%
B	Naledi (Nw)	NW392	51	52	3	5.1%	1	1.7%	10	19.2%	2	3.3%	15	29.2%	10	1.7%	-83.4%
B	Mamusa	NW393	-	-	910	0.0%	916	0.0%	-	0.0%	-	0.0%	1 825	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	21 932	21 932	2 910	13.3%	3 073	14.0%	2 249	10.3%	2 840	12.9%	11 072	50.5%	4 101	64.8%	-30.8%
	Total Dr Ruth Segomotsi Mompati		21 983	21 984	3 822	17.4%	3 990	18.1%	2 259	10.3%	2 842	12.9%	12 912	58.7%	4 112	73.9%	-30.9%
B	Ventersdorp	NW401	-	-	80	0.0%	350	0.0%	-	0.0%	-	0.0%	430	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	16 816	15 457	3 100	18.4%	3 709	22.1%	3 375	21.8%	3 611	23.4%	13 795	89.2%	3 840	95.2%	-6.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		16 816	15 457	3 180	18.9%	4 059	24.1%	3 375	21.8%	3 611	23.4%	14 225	92.0%	3 840	95.2%	-6.0%
	Total North West		38 798	37 441	9 365	24.1%	8 048	20.7%	6 113	16.3%	8 098	21.6%	31 624	84.5%	9 178	63.6%	-11.8%

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	316	0.0%	617	0.0%	411	0.0%	421	0.0%	1 765	0.0%	113.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	316	0.0%	617	0.0%	411	0.0%	421	0.0%	1 765	0.0%	113.3%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Nama Khoi	NC062	546	546	178	32.5%	65	11.9%	40	7.4%	(115)	-21.1%	167	30.6%	-293.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	94	92	1	0.8%	45	48.1%	-	0.0%	-	0.0%	46	49.9%	64.8%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	170	186	25	14.7%	88	51.8%	22	11.7%	82	44.3%	217	116.9%	173.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		811	824	203	25.1%	198	24.5%	62	7.5%	(33)	-4.0%	430	52.2%	158
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4.3%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	1 889	1 660	301	15.9%	623	33.0%	324	19.5%	283	17.1%	1 532	92.3%	302
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	157	0.0%	52	0.0%	-	0.0%	-	0.0%	209	0.0%	9552.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		1 889	1 660	458	24.3%	676	35.8%	324	19.5%	283	17.1%	1 741	104.9%	302
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 674	1 653	484	28.9%	407	24.3%	353	21.3%	337	20.4%	1 582	95.7%	405
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	406	0.0%	468	0.0%	122	0.0%	166	0.0%	1 162	0.0%	423
	Total Siyanda		1 674	1 653	891	53.2%	875	52.3%	475	28.7%	503	30.4%	2 743	165.9%	828
B	Sol Plaatje	NC091	6 558	6 613	2 120	32.3%	2 785	42.5%	2 014	30.4%	2 340	35.4%	9 259	140.0%	2 540
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		6 558	6 613	2 120	32.3%	2 785	42.5%	2 014	30.4%	2 340	35.4%	9 259	140.0%	2 540
	Total Northern Cape		10 932	10 751	3 987	36.5%	5 151	47.1%	3 285	30.6%	3 515	32.7%	15 939	148.3%	4 025

Statement of operating expenditure for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	62 197	91 318	14 238	22.9%	18 307	29.4%	18 699	20.5%	21 637	23.7%	72 880	79.8%	16 280	97.9%	32.9%
	Total Metros		62 197	91 318	14 238	22.9%	18 307	29.4%	18 699	20.5%	21 637	23.7%	72 880	79.8%	16 280	97.9%	32.9%
B	Matzikama	WC011	1 047	638	60	5.8%	75	7.2%	274	42.9%	230	36.0%	639	100.1%	57	49.1%	300.2%
B	Cederberg	WC012	463	463	99	21.3%	138	29.9%	82	17.7%	51	11.0%	370	79.8%	65	107.6%	-22.2%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	3	0	1.6%	0	3.1%	0	3.1%	0	11.0%	-	-	17.6%	0.0%	
B	Swartland	WC015	981	984	372	37.9%	72	7.3%	383	38.9%	64	6.5%	891	90.6%	225	93.5%	-71.4%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		2 495	2 088	531	21.3%	286	11.4%	739	35.4%	345	16.5%	1 900	91.0%	347	35.8%	-0.7%
B	Witzenberg	WC022	550	550	132	24.0%	132	24.0%	132	24.0%	132	24.0%	528	95.9%	120	95.9%	9.8%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 183	4 165	371	8.9%	580	13.9%	360	8.6%	416	10.0%	1 727	41.5%	(1 700)	-7.6%	-124.4%
B	Brede Valley	WC025	1 264	1 117	268	21.2%	175	13.9%	343	30.7%	264	23.7%	1 050	94.0%	327	98.2%	-19.3%
B	Langeberg	WC026	2 593	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	541	73.3%	-100.0%
C	Cape Winelands DM	DC2	8 305	6 272	1 130	13.6%	1 723	20.7%	1 503	24.0%	1 484	23.7%	5 840	93.1%	1 651	92.8%	-10.1%
	Total Cape Winelands		16 895	12 103	1 901	11.3%	2 611	15.5%	2 338	19.3%	2 295	19.0%	9 144	75.6%	939	65.0%	144.5%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	951	951	155	16.3%	1 337	140.7%	887	93.3%	1	0.1%	2 380	250.4%	1 334	184.7%	-99.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		951	951	155	16.3%	1 337	140.7%	887	93.3%	1	0.1%	2 380	250.4%	1 334	184.7%	-99.9%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 534	1 534	319	20.8%	322	21.0%	383	25.0%	310	20.2%	1 334	86.9%	586	80.3%	-47.2%
B	Mossel Bay	WC043	0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	5687.9%	-100.0%
B	George	WC044	2 780	2 233	511	18.4%	596	21.5%	440	19.7%	520	23.3%	2 068	92.6%	1 413	65.6%	-63.2%
B	Oudtshoorn	WC045	2 287	2 172	431	18.9%	549	24.0%	447	20.6%	423	19.5%	1 851	85.2%	583	72.1%	-27.3%
B	Bitou	WC047	6 361	5 707	613	9.6%	1 119	17.6%	757	13.3%	1 280	22.4%	3 770	66.1%	1 277	127.5%	0.3%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		12 962	11 646	1 875	14.5%	2 586	19.9%	2 027	17.4%	2 534	21.8%	9 022	77.5%	3 860	87.5%	-34.4%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	191	191	20	10.4%	62	32.3%	46	23.8%	41	21.2%	168	87.7%	54	113.7%	-24.1%
C	Central Karoo	DC5	1 136	873	196	17.2%	228	20.1%	116	13.3%	127	14.5%	666	76.3%	168	60.1%	-24.8%
	Total Central Karoo		1 327	1 064	216	16.2%	290	21.8%	161	15.2%	167	15.7%	834	78.4%	222	66.6%	-24.6%
	Total Western Cape		96 827	119 170	18 915	19.5%	25 416	26.2%	24 851	20.9%	26 979	22.6%	96 161	80.7%	22 982	88.5%	17.4%
	Total National		767 483	802 544	155 690	20.3%	181 080	23.6%	151 061	18.8%	196 399	24.5%	684 229	85.3%	234 458	125.3%	-16.2%

Source: National Treasury Local Government Database