

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	362 367	67 617	18.7%	67 617	18.7%	73 146	24.6%	-7.6%
A	Nelson Mandela Bay	NMA	518 942	93 138	17.9%	93 138	17.9%	92 128	18.7%	1.1%
	Total Metros		881 310	160 755	18.2%	160 755	18.2%	165 274	20.9%	-2.7%
B	Camdeboo	EC101	12 128	2 346	19.3%	2 346	19.3%	2 822	22.2%	-16.9%
B	Blue Crane Route	EC102	11 178	2 330	20.8%	2 330	20.8%	2 102	23.2%	10.8%
B	Ikwezi	EC103	3 205	540	16.9%	540	16.9%	339	9.6%	59.4%
B	Makana	EC104	41 897	10 395	24.8%	10 395	24.8%	7 267	15.9%	43.0%
B	Ndlambe	EC105	38 136	6 039	15.8%	6 039	15.8%	6 991	0.0%	-13.6%
B	Sundays River Valley	EC106	9 651	1 634	16.9%	1 634	16.9%	1 273	14.6%	28.4%
B	Baviaans	EC107	2 958	868	29.4%	868	29.4%	440	14.9%	97.3%
B	Kouga	EC108	48 965	7 271	14.8%	7 271	14.8%	5 246	11.9%	38.6%
B	Kou-Kamma	EC109	11 394	1 792	15.7%	1 792	15.7%	1 075	0.0%	66.7%
C	Cacadu	DC10	14 949	662	4.4%	662	4.4%	379	2.2%	74.7%
	Total Cacadu		194 461	33 878	17.4%	33 878	17.4%	27 935	19.4%	21.3%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	478 425	58 469	12.2%	58 469	12.2%	47 879	12.4%	22.1%
	Total Amathole		478 425	58 469	12.2%	58 469	12.2%	47 879	12.4%	22.1%
B	Inxuba Yethemba	EC131	25 257	3 418	13.5%	3 418	13.5%	3 581	0.0%	-4.5%
B	Tsolwana	EC132	6 126	2 115	34.5%	2 115	34.5%	-	0.0%	0.0%
B	Inkwanca	EC133	9 370	758	8.1%	758	8.1%	471	0.0%	61.2%
B	Lukhanji	EC134	86 803	13 625	15.7%	13 625	15.7%	3 179	5.3%	328.6%
B	Intsika Yethu	EC135	27 204	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	18 266	3 727	20.4%	3 727	20.4%	3 404	0.0%	9.5%
B	Engcobo	EC137	-	2 466	0.0%	2 466	0.0%	1 477	0.0%	67.0%
B	Sakhisizwe	EC138	-	1 518	0.0%	1 518	0.0%	1 564	0.0%	-3.0%
C	Chris Hani	DC13	213 456	42 614	20.0%	42 614	20.0%	24 113	8.8%	76.7%
	Total Chris Hani		386 483	70 240	18.2%	70 240	18.2%	37 788	11.1%	85.9%
B	Elundini	EC141	-	259	0.0%	259	0.0%	1 849	14.9%	-86.0%
B	Senqu	EC142	7 458	704	9.4%	704	9.4%	1 583	24.0%	-55.5%
B	Maletswai	EC143	7 433	1 084	14.6%	1 084	14.6%	1 644	10.4%	-34.1%
B	Gariep	EC144	12 312	2 010	16.3%	2 010	16.3%	857	0.0%	134.6%
C	Joe Gqabi	DC14	77 707	14 561	18.7%	14 561	18.7%	7 114	15.4%	104.7%
	Total Joe Gqabi		104 909	18 618	17.7%	18 618	17.7%	13 046	16.1%	42.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	443 792	60 696	13.7%	60 696	13.7%	82 434	11.0%	-26.4%
	Total O. R. Tambo		443 792	60 696	13.7%	60 696	13.7%	82 434	11.0%	-26.4%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	138 688	18 676	13.5%	18 676	13.5%	14 855	12.8%	25.7%
	Total Alfred Nzo		138 688	18 676	13.5%	18 676	13.5%	14 855	12.8%	25.7%
	Total Eastern Cape		2 628 069	421 331	16.0%	421 331	16.0%	389 212	14.9%	8.3%

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	518 065	108 969	21.0%	108 969	21.0%	92 317	23.0%	18.0%
	Total Metros		518 065	108 969	21.0%	108 969	21.0%	92 317	23.0%	18.0%
B	Letsemeng	FS161	11 932	2 096	17.6%	2 096	17.6%	1 175	8.1%	78.3%
B	Kopanong	FS162	38 111	14 576	38.2%	14 576	38.2%	18 488	46.9%	-21.2%
B	Mohokare	FS163	28 208	1 272	4.5%	1 272	4.5%	1 962	27.2%	-35.2%
B	Naledi (Fs)	FS164	8 172	-	0.0%	-	0.0%	3 626	38.3%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		86 423	17 944	20.8%	17 944	20.8%	25 251	35.7%	-28.9%
B	Masilonyana	FS181	17 861	345	1.9%	345	1.9%	1 940	9.1%	-82.2%
B	Tokologo	FS182	4 150	307	7.4%	307	7.4%	519	74.1%	-40.7%
B	Tswelopele	FS183	11 330	1 355	12.0%	1 355	12.0%	1 581	17.5%	-14.3%
B	Matjhabeng	FS184	286 550	68 694	24.0%	68 694	24.0%	37 980	19.1%	80.9%
B	Nala	FS185	-	13 849	0.0%	13 849	0.0%	4 643	21.1%	198.3%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		319 891	84 551	26.4%	84 551	26.4%	46 663	18.5%	81.2%
B	Selsoto	FS191	41 198	4 998	12.1%	4 998	12.1%	2 889	8.0%	73.0%
B	Ditlhabeng	FS192	-	3 623	0.0%	3 623	0.0%	3 804	3.3%	-4.7%
B	Nketoana	FS193	10 992	912	8.3%	912	8.3%	10 372	52.7%	-91.2%
B	Maluti-a-Phofung	FS194	120 341	28 640	23.8%	28 640	23.8%	21 473	17.3%	33.4%
B	Phumelela	FS195	8 905	1 917	21.5%	1 917	21.5%	823	10.5%	133.1%
B	Mantsopa	FS196	21 381	2 330	10.9%	2 330	10.9%	2 306	38.5%	1.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		202 818	42 421	20.9%	42 421	20.9%	41 667	13.5%	1.8%
B	Moghaka	FS201	-	6 783	0.0%	6 783	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	24 058	6 317	26.3%	6 317	26.3%	1 301	0.0%	385.5%
B	Metsimaholo	FS204	155 676	25 096	16.1%	25 096	16.1%	19 636	14.5%	27.8%
B	Matube	FS205	7 239	322	4.4%	322	4.4%	1 422	0.0%	-77.4%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		186 973	38 518	20.6%	38 518	20.6%	22 359	16.5%	72.3%
	Total Free State		1 314 170	292 403	22.3%	292 403	22.3%	228 257	19.5%	28.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	3 109 380	641 827	20.6%	641 827	20.6%	629 567	19.6%	1.9%
A	City Of Johannesburg	JHB	5 253 549	1 364 493	26.0%	1 364 493	26.0%	1 296 712	28.0%	5.2%
A	City Of Tshwane	TSH	2 440 802	523 598	21.5%	523 598	21.5%	406 932	19.2%	28.7%
	Total Metros		10 803 731	2 529 919	23.4%	2 529 919	23.4%	2 333 212	23.4%	8.4%
B	Emfuleni	GT421	428 012	84 589	19.8%	84 589	19.8%	68 618	15.6%	23.3%
B	Midvaal	GT422	101 569	12 809	12.6%	12 809	12.6%	11 305	12.0%	13.3%
B	Lesedi	GT423	60 163	11 610	19.3%	11 610	19.3%	11 795	29.3%	-1.6%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		589 744	109 007	18.5%	109 007	18.5%	91 717	16.0%	18.9%
B	Mogale City	GT481	234 210	56 425	24.1%	56 425	24.1%	41 854	23.2%	34.8%
B	Randfontein	GT482	81 798	12 980	15.9%	12 980	15.9%	10 711	14.9%	21.2%
B	Westonaria	GT483	119 830	24 289	20.3%	24 289	20.3%	25 107	23.5%	-3.3%
B	Merafong City	GT484	198 027	43 863	22.2%	43 863	22.2%	25 721	13.5%	70.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		633 865	137 558	21.7%	137 558	21.7%	103 392	18.8%	33.0%
	Total Gauteng		12 027 340	2 776 483	23.1%	2 776 483	23.1%	2 528 321	22.8%	9.8%

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	3 171 412	607 587	19.2%	607 587	19.2%	507 467	17.8%	19.7%
	Total Metros		3 171 412	607 587	19.2%	607 587	19.2%	507 467	17.8%	19.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	315 985	76 468	24.2%	76 468	24.2%	65 243	17.7%	17.2%
	Total Ugu		315 985	76 468	24.2%	76 468	24.2%	65 243	17.7%	17.2%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	476 569	125 131	26.3%	125 131	26.3%	42 628	7.2%	193.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	293 204	41 626	14.2%	41 626	14.2%	31 131	21.5%	33.7%
	Total uMgungundlovu		769 773	166 757	21.7%	166 757	21.7%	73 759	10.0%	126.1%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	190 055	36 260	19.1%	36 260	19.1%	39 267	15.9%	-7.7%
	Total Uthukela		190 055	36 260	19.1%	36 260	19.1%	39 267	15.9%	-7.7%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	112 069	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		112 069	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	59 436	35.1%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	23 819	779	3.3%	779	3.3%	-	0.0%	0.0%
	Total Amajuba		23 819	779	3.3%	779	3.3%	59 436	35.1%	-98.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	24 683	5 400	21.9%	5 400	21.9%	4 965	23.8%	8.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	151 226	23 358	15.4%	23 358	15.4%	25 461	18.0%	-8.3%
	Total Zululand		175 909	28 758	16.3%	28 758	16.3%	30 426	18.7%	-5.5%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	15 054	0.0%	15 054	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	15 054	0.0%	15 054	0.0%	-	0.0%	0.0%

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B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	269 355	183 512	68.1%	183 512	68.1%	82 469	25.3%	122.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	282 582	65 908	23.3%	65 908	23.3%	59 742	23.5%	10.3%
	Total uThungulu		551 937	249 420	45.2%	249 420	45.2%	142 211	24.5%	75.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	224 301	58 603	26.1%	58 603	26.1%	41 680	22.2%	40.6%
	Total iLembe		224 301	58 603	26.1%	58 603	26.1%	41 680	22.2%	40.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	76 764	22 275	29.0%	22 275	29.0%	13 811	15.4%	61.3%
	Total Sisonke		76 764	22 275	29.0%	22 275	29.0%	13 811	15.4%	61.3%
	Total Kwazulu-Natal		5 612 023	1 261 961	22.5%	1 261 961	22.5%	973 301	18.1%	29.7%

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R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	461	12.5%	-100.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	2 038	32.2%	-100.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	302 613	60 513	20.0%	60 513	20.0%	79 505	105.9%	-23.9%
	Total Mopani		302 613	60 513	20.0%	60 513	20.0%	82 004	64.2%	-26.2%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	422	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	63 236	-	0.0%	-	0.0%	14 742	23.9%	-100.0%
B	Makhado	LIM344	9 527	1 444	15.2%	1 444	15.2%	1 741	12.0%	-17.1%
C	Vhembe	DC34	772 883	74 108	9.6%	74 108	9.6%	54 960	20.9%	34.8%
	Total Vhembe		846 068	75 552	8.9%	75 552	8.9%	71 443	21.1%	5.8%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 850	161	4.2%	161	4.2%	1 372	39.2%	-88.3%
B	Molemole	LIM353	8 469	1 840	21.7%	1 840	21.7%	1 087	12.9%	69.3%
B	Polokwane	LIM354	196 987	45 334	23.0%	45 334	23.0%	43 353	22.2%	4.6%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	227 651	29 622	13.0%	29 622	13.0%	25 397	13.2%	16.6%
	Total Capricorn		436 957	76 956	17.6%	76 956	17.6%	71 209	17.8%	8.1%
B	Thabazimbi	LIM361	32 201	281	0.9%	281	0.9%	1 648	7.7%	-82.9%
B	Lephalale	LIM362	45 518	6 115	13.4%	6 115	13.4%	6 013	16.2%	1.7%
B	Mookgopong	LIM364	5 831	1 192	20.4%	1 192	20.4%	763	18.2%	56.1%
B	Modimolle	LIM365	27 793	3 393	12.2%	3 393	12.2%	4 051	15.6%	-16.2%
B	Bela Bela	LIM366	7 909	4 127	52.2%	4 127	52.2%	4 094	23.5%	0.8%
B	Mogalakwena	LIM367	93 177	17 051	18.3%	17 051	18.3%	11 939	15.3%	42.8%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		212 429	32 158	15.1%	32 158	15.1%	28 509	15.5%	12.8%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	7	2.0%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	1 452	15.4%	-100.0%
C	Sekhukhune	DC47	219 668	77 729	35.4%	77 729	35.4%	64 639	33.1%	20.2%
	Total Sekhukhune		219 668	77 729	35.4%	77 729	35.4%	66 100	31.8%	17.6%
	Total Limpopo		2 017 735	322 908	16.0%	322 908	16.0%	319 264	25.3%	1.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	28 901	6 702	23.2%	6 702	23.2%	-	0.0%	0.0%
B	Msakaligwa	MP302	22 545	2 777	12.3%	2 777	12.3%	6 034	16.9%	-54.0%
B	Mkhondo	MP303	19 302	1 279	6.6%	1 279	6.6%	3 121	24.1%	-59.0%
B	Pitxley Ka Seme (MP)	MP304	10 309	1 672	16.2%	1 672	16.2%	1 717	0.0%	-2.6%
B	Lekwa	MP305	14 753	3 211	21.8%	3 211	21.8%	2 974	19.7%	8.0%
B	Dipaleseng	MP306	15 943	683	4.3%	683	4.3%	2 347	50.2%	-70.9%
B	Govan Mbeki	MP307	179 035	38 833	21.7%	38 833	21.7%	42 612	30.1%	-8.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			290 788	55 156	19.0%	55 156	19.0%	58 805	25.1%	-6.2%
B	Victor Khanye	MP311	43 305	9 917	22.9%	9 917	22.9%	7 487	22.4%	32.5%
B	Emalahleni (Mp)	MP312	140 208	10 328	7.4%	10 328	7.4%	23 647	0.0%	-56.3%
B	Steve Tshwele	MP313	63 082	13 266	21.0%	13 266	21.0%	10 351	18.7%	28.2%
B	Emakhazeni	MP314	6 070	1 043	17.2%	1 043	17.2%	963	17.0%	8.3%
B	Thembisile Hani	MP315	115 692	35 681	30.8%	35 681	30.8%	20 055	0.0%	77.9%
B	Dr J.S. Moroka	MP316	57 937	15 134	26.1%	15 134	26.1%	10 357	11.9%	46.1%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			426 294	85 367	20.0%	85 367	20.0%	72 860	40.0%	17.2%
B	Thaba Chweu	MP321	20 644	4 973	24.1%	4 973	24.1%	1 778	10.4%	179.8%
B	Mbombela	MP322	106 173	20 081	18.9%	20 081	18.9%	17 459	15.3%	15.0%
B	Umjindi	MP323	10 521	5 845	55.6%	5 845	55.6%	8 012	0.0%	-27.0%
B	Nkomazi	MP324	85 122	14 447	17.0%	14 447	17.0%	14 971	18.3%	-3.5%
B	Bushbuckridge	MP325	120 310	11 123	9.2%	11 123	9.2%	36 764	24958.7%	-69.7%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			342 770	56 469	16.5%	56 469	16.5%	78 984	37.0%	-28.5%
Total Mpumalanga			1 059 852	196 993	18.6%	196 993	18.6%	210 648	33.4%	-6.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	9 359	0.0%	9 359	0.0%	9 150	20.5%	2.3%
B	Madibeng	NW372	169 422	14 744	8.7%	14 744	8.7%	-	0.0%	0.0%
B	Rustenburg	NW373	358 686	77 462	21.6%	77 462	21.6%	75 058	22.5%	3.2%
B	Kgellengrivier	NW374	7 625	856	11.2%	856	11.2%	2 093	365.6%	-59.1%
B	Moses Kotane	NW375	131 815	23 315	17.7%	23 315	17.7%	22 050	19.1%	5.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		667 548	125 735	18.8%	125 735	18.8%	108 350	21.9%	16.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 891	1 194	20.3%	1 194	20.3%	1 105	22.8%	8.1%
B	Malikeng	NW383	76 009	6 220	8.2%	6 220	8.2%	6 934	0.0%	-10.3%
B	Ditsobotla	NW384	21 652	4 068	18.8%	4 068	18.8%	2 125	19.6%	91.5%
B	Ramotshere Molloa	NW385	9 007	2 409	26.7%	2 409	26.7%	955	0.0%	152.2%
C	Ngaka Modiri Molema	DC38	92 887	29 995	32.3%	29 995	32.3%	20 147	19.3%	48.9%
	Total Ngaka Modiri Molema		205 447	43 887	21.4%	43 887	21.4%	31 266	26.0%	40.4%
B	Naledi (Nw)	NW392	12 997	3 448	26.5%	3 448	26.5%	1 506	8.2%	129.0%
B	Mamusa	NW393	7 109	662	9.3%	662	9.3%	631	23.9%	5.0%
B	Greater Taung	NW394	954	182	19.1%	182	19.1%	292	10.7%	-37.7%
B	Lekwa-Teemane	NW396	42 111	4 108	9.8%	4 108	9.8%	3 178	9.8%	29.3%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	20 227	0.0%	20 227	0.0%	17 028	16.7%	18.8%
	Total Dr Ruth Segomotsi Mompoti		63 171	28 627	45.3%	28 627	45.3%	22 636	14.3%	26.5%
B	Ventersdorp	NW401	3 960	399	10.1%	399	10.1%	570	7.0%	-30.0%
B	Tlokwe	NW402	76 190	14 726	19.3%	14 726	19.3%	7 576	18.7%	94.4%
B	City Of Matlosana	NW403	207 452	33 592	16.2%	33 592	16.2%	18 916	30.4%	77.6%
B	Maquassi Hills	NW404	35 454	3 262	9.2%	3 262	9.2%	1 102	2.4%	196.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		323 056	51 979	16.1%	51 979	16.1%	28 164	17.9%	84.6%
	Total North West		1 259 222	250 228	19.9%	250 228	19.9%	190 416	20.5%	31.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	24 358	8 088	33.2%	8 088	33.2%	4 446	20.1%	81.9%
B	Ga-Segonyana	NC452	25 905	4 372	16.9%	4 372	16.9%	2 081	15.3%	110.1%
B	Gamagara	NC453	22 077	1 440	6.5%	1 440	6.5%	2 240	12.4%	-35.7%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		72 340	13 900	19.2%	13 900	19.2%	8 767	16.3%	58.6%
B	Richtersveld	NC061	11 893	493	4.1%	493	4.1%	600	28.3%	-17.8%
B	Nama Khoi	NC062	25 466	3 422	13.4%	3 422	13.4%	3 228	13.5%	6.0%
B	Kamiesberg	NC064	2 863	352	12.3%	352	12.3%	398	16.1%	-11.5%
B	Hantam	NC065	5 409	846	15.6%	846	15.6%	1 229	22.5%	-31.1%
B	Karoo Hoogland	NC066	5 232	326	6.2%	326	6.2%	345	0.0%	-5.6%
B	Khai-Ma	NC067	6 218	664	10.7%	664	10.7%	874	18.7%	-24.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		57 082	6 103	10.7%	6 103	10.7%	6 674	17.3%	-8.6%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	470	14.4%	-100.0%
B	Umsobomvu	NC072	7 499	1 521	20.3%	1 521	20.3%	1 764	21.8%	-13.7%
B	Emithanjeni	NC073	10 243	1 464	14.3%	1 464	14.3%	1 208	9.0%	21.2%
B	Kareeberg	NC074	858	183	21.3%	183	21.3%	147	13.9%	23.8%
B	Renosterberg	NC075	5 777	360	6.2%	360	6.2%	245	7.1%	47.1%
B	Thembelihle	NC076	7 944	540	6.8%	540	6.8%	769	27.4%	-29.7%
B	Siyathemba	NC077	5 983	1 371	22.9%	1 371	22.9%	905	10.6%	51.5%
B	Siyancuma	NC078	-	704	0.0%	704	0.0%	817	0.0%	-13.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		38 304	6 144	16.0%	6 144	16.0%	6 324	15.6%	-2.9%
B	Mier	NC081	2 323	342	14.7%	342	14.7%	609	27.7%	-43.8%
B	!Kali Garib	NC082	12 830	2 457	19.2%	2 457	19.2%	2 562	25.5%	-4.1%
B	!Khara Hais	NC083	32 966	4 116	12.5%	4 116	12.5%	4 721	18.8%	-12.8%
B	!Kheis	NC084	3 709	862	23.3%	862	23.3%	731	22.7%	17.9%
B	Tsantsabane	NC085	31 634	-	0.0%	-	0.0%	458	0.0%	-100.0%
B	Kgatelelopele	NC086	1 111	323	29.1%	323	29.1%	215	19.1%	50.2%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	5	0.0%	-100.0%
	Total Siyanda		84 573	8 101	9.6%	8 101	9.6%	9 301	22.3%	-12.9%
B	Sol Plaatje	NC091	129 158	37 051	28.7%	37 051	28.7%	16 729	14.6%	121.5%
B	Dikgallong	NC092	9 469	3 701	39.1%	3 701	39.1%	606	0.0%	510.9%
B	Magareng	NC093	22 779	588	2.6%	588	2.6%	2 162	21.9%	-72.8%
B	Phokwane	NC094	29 171	4 370	15.0%	4 370	15.0%	3 320	12.4%	31.6%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		190 577	45 710	24.0%	45 710	24.0%	22 817	15.1%	100.3%
	Total Northern Cape		442 875	79 958	18.1%	79 958	18.1%	53 883	16.5%	48.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 992 322	418 972	21.0%	418 972	21.0%	360 328	19.6%	16.3%
	Total Metros		1 992 322	418 972	21.0%	418 972	21.0%	360 328	19.6%	16.3%
B	Matzikama	WC011	13 780	2 535	18.4%	2 535	18.4%	2 247	19.3%	12.8%
B	Cederberg	WC012	-	1 496	0.0%	1 496	0.0%	1 358	8.7%	10.1%
B	Bergivier	WC013	16 758	2 030	12.1%	2 030	12.1%	1 612	11.3%	25.9%
B	Saldanha Bay	WC014	75 816	9 969	13.1%	9 969	13.1%	7 827	11.8%	27.4%
B	Swartland	WC015	42 310	5 691	13.5%	5 691	13.5%	7 427	18.3%	-23.4%
C	West Coast	DC1	92 205	15 299	16.6%	15 299	16.6%	12 309	16.6%	24.3%
	Total West Coast		240 869	37 020	15.4%	37 020	15.4%	32 780	14.7%	12.9%
B	Witzenberg	WC022	19 366	1 078	5.6%	1 078	5.6%	4 917	27.3%	-78.1%
B	Drakenstein	WC023	64 452	(1 425)	-2.2%	(1 425)	-2.2%	19 473	32.8%	-107.3%
B	Stellenbosch	WC024	60 302	6 637	11.0%	6 637	11.0%	6 185	10.6%	7.3%
B	Breede Valley	WC025	38 212	9 405	24.6%	9 405	24.6%	7 302	18.3%	28.8%
B	Langeberg	WC026	30 115	5 523	18.3%	5 523	18.3%	5 460	23.6%	1.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		212 447	21 218	10.0%	21 218	10.0%	43 337	21.8%	-51.0%
B	Theewaterskloof	WC031	30 561	6 469	21.2%	6 469	21.2%	4 505	16.1%	43.6%
B	Overstrand	WC032	64 359	9 757	15.2%	9 757	15.2%	12 473	18.4%	-21.8%
B	Cape Agulhas	WC033	11 758	2 527	21.5%	2 527	21.5%	1 465	16.6%	72.5%
B	Swellendam	WC034	9 382	1 812	19.3%	1 812	19.3%	1 225	14.1%	47.9%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		116 059	20 565	17.7%	20 565	17.7%	19 668	17.3%	4.6%
B	Kannaland	WC041	6 959	7 585	109.0%	7 585	109.0%	825	14.7%	819.6%
B	Hessequa	WC042	17 408	2 840	16.3%	2 840	16.3%	2 696	16.4%	5.3%
B	Mossel Bay	WC043	85 925	11 301	13.2%	11 301	13.2%	9 806	12.4%	15.2%
B	George	WC044	90 136	10 616	11.8%	10 616	11.8%	10 454	13.3%	1.6%
B	Oudtshoorn	WC045	26 515	4 819	18.2%	4 819	18.2%	4 202	14.2%	14.7%
B	Bitou	WC047	21 510	3 737	17.4%	3 737	17.4%	1 846	9.8%	102.4%
B	Knysna	WC048	38 034	7 036	18.5%	7 036	18.5%	7 951	22.3%	-11.5%
C	Eden	DC4	550	20	3.7%	20	3.7%	7	0.7%	206.9%
	Total Eden		287 037	47 955	16.7%	47 955	16.7%	37 786	14.3%	26.9%
B	Laingsburg	WC051	5 438	42	0.8%	42	0.8%	75	2.6%	-43.5%
B	Prince Albert	WC052	2 031	177	8.7%	177	8.7%	345	13.2%	-48.7%
B	Beaufort West	WC053	17 656	3 834	21.7%	3 834	21.7%	1 781	10.3%	115.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Central Karoo		25 124	4 053	16.1%	4 053	16.1%	2 202	9.7%	84.1%
	Total Western Cape		2 873 859	549 783	19.1%	549 783	19.1%	496 101	18.7%	10.8%
	Total National		29 235 145	6 152 048	21.0%	6 152 048	21.0%	5 389 404	20.7%	14.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	1 288 117	329 310	25.6%	329 310	25.6%	351 505	33.0%	-6.3%
A	Nelson Mandela Bay	NMA	2 782 901	664 199	23.9%	664 199	23.9%	579 875	23.3%	14.5%
	Total Metros		4 071 018	993 509	24.4%	993 509	24.4%	931 381	26.2%	6.7%
B	Camdeboo	EC101	54 558	17 850	32.7%	17 850	32.7%	15 444	26.8%	15.6%
B	Blue Crane Route	EC102	56 493	17 108	30.3%	17 108	30.3%	11 694	23.5%	46.3%
B	Ikwezi	EC103	7 413	1 778	24.0%	1 778	24.0%	1 360	22.6%	30.8%
B	Makana	EC104	94 231	34 055	36.1%	34 055	36.1%	20 245	23.8%	68.2%
B	Ndlambe	EC105	53 360	12 360	23.2%	12 360	23.2%	10 361	0.0%	19.3%
B	Sundays River Valley	EC106	14 830	3 333	22.5%	3 333	22.5%	3 928	66.3%	-15.1%
B	Baviaans	EC107	9 625	4 397	45.7%	4 397	45.7%	3 211	40.8%	36.9%
B	Kouga	EC108	180 315	42 220	23.4%	42 220	23.4%	37 024	23.5%	14.0%
B	Kou-Kamma	EC109	8 572	1 292	15.1%	1 292	15.1%	1 255	0.0%	2.9%
C	Cacadu	DC10	900	688	76.5%	688	76.5%	-	0.0%	0.0%
	Total Cacadu		480 297	135 082	28.1%	135 082	28.1%	104 523	28.2%	29.2%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	517	0.0%	517	0.0%	1 306	0.0%	-60.4%
B	Great Kei	EC123	6 505	2 427	37.3%	2 427	37.3%	1 772	27.8%	37.0%
B	Amahlathi	EC124	27 684	6 085	22.0%	6 085	22.0%	5 525	0.0%	10.1%
B	Ngqushwa	EC126	3 240	576	17.8%	576	17.8%	1 313	0.0%	-56.2%
B	Nkonkobe	EC127	33 428	12 153	36.4%	12 153	36.4%	6 985	25.4%	74.0%
B	Nxuba	EC128	20 355	7 209	35.4%	7 209	35.4%	3 044	25.2%	136.8%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		91 212	28 966	31.8%	28 966	31.8%	19 946	43.4%	45.2%
B	Inxuba Yethemba	EC131	54 539	15 137	27.8%	15 137	27.8%	17 232	0.0%	-12.2%
B	Tsolwana	EC132	9 972	4 589	46.0%	4 589	46.0%	2 942	38.7%	56.0%
B	Inkwanca	EC133	8 374	1 850	22.1%	1 850	22.1%	811	12.3%	128.1%
B	Lukhanji	EC134	206 148	49 297	23.9%	49 297	23.9%	46 976	25.5%	4.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	13 658	316	2.3%	316	2.3%	2 912	0.0%	-89.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	3 520	0.0%	3 520	0.0%	3 660	34.8%	-3.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		292 692	74 710	25.5%	74 710	25.5%	74 534	35.7%	0.2%
B	Elundini	EC141	25 459	6 188	24.3%	6 188	24.3%	4 154	15.3%	49.0%
B	Senqu	EC142	29 160	8 294	28.4%	8 294	28.4%	7 709	32.5%	7.6%
B	Maletswai	EC143	45 041	17 591	39.1%	17 591	39.1%	15 365	42.0%	14.5%
B	Gariep	EC144	24 110	3 577	14.8%	3 577	14.8%	25 396	0.0%	-85.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		123 770	35 651	28.8%	35 651	28.8%	52 624	60.2%	-32.3%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	207 733	65 986	31.8%	65 986	31.8%	56 515	33.0%	16.8%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		207 733	65 986	31.8%	65 986	31.8%	56 515	33.0%	16.8%
B	Matatiele	EC441	-	12 627	0.0%	12 627	0.0%	5 645	3302.6%	123.7%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	13 763	8 311	60.4%	8 311	60.4%	5 602	0.0%	48.4%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 763	20 938	152.1%	20 938	152.1%	11 247	6580.2%	86.2%
	Total Eastern Cape		5 280 485	1 354 842	25.7%	1 354 842	25.7%	1 250 769	28.2%	8.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	1 656 949	376 647	22.7%	376 647	22.7%	246 306	17.1%	52.9%
Total Metros			1 656 949	376 647	22.7%	376 647	22.7%	246 306	17.1%	52.9%
B	Letsemeng	FS161	27 154	5 125	18.9%	5 125	18.9%	5 659	23.8%	-9.4%
B	Kopanong	FS162	45 442	2 223	4.9%	2 223	4.9%	9 384	23.9%	-76.3%
B	Mohokare	FS163	6 462	854	13.2%	854	13.2%	706	47.3%	21.1%
B	Naledi (Fs)	FS164	17 847	-	0.0%	-	0.0%	169	31.6%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			96 904	8 203	8.5%	8 203	8.5%	15 918	24.4%	-48.5%
B	Masilonyana	FS181	32 955	10 303	31.3%	10 303	31.3%	8 634	24.2%	19.3%
B	Tokologo	FS182	17 964	2 762	15.4%	2 762	15.4%	1 138	11.4%	142.7%
B	Tswelopele	FS183	25 189	7 031	27.9%	7 031	27.9%	6 525	30.7%	7.8%
B	Matjhabeng	FS184	461 307	134 082	29.1%	134 082	29.1%	118 054	50.3%	13.6%
B	Nala	FS185	-	11 932	0.0%	11 932	0.0%	26 432	67.2%	-54.9%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			537 415	166 109	30.9%	166 109	30.9%	160 782	47.2%	3.3%
B	Selsoto	FS191	81 603	26 951	33.0%	26 951	33.0%	20 208	31.1%	33.4%
B	Dihlabeng	FS192	-	4 434	0.0%	4 434	0.0%	11 990	0.0%	-63.0%
B	Nketoana	FS193	29 868	493	1.6%	493	1.6%	28 579	108.9%	-98.3%
B	Maluti-a-Phofung	FS194	381 852	83 505	21.9%	83 505	21.9%	107 047	38.3%	-22.0%
B	Phumelela	FS195	17 451	3 798	21.8%	3 798	21.8%	3 072	17.4%	23.6%
B	Mantsopa	FS196	33 388	8 862	26.5%	8 862	26.5%	14 309	53.3%	-38.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			544 161	128 042	23.5%	128 042	23.5%	185 206	44.6%	-30.9%
B	Moghaka	FS201	-	19 277	0.0%	19 277	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	154 223	58 374	37.9%	58 374	37.9%	5 005	0.0%	1066.3%
B	Metsimaholo	FS204	197 769	44 808	22.7%	44 808	22.7%	39 301	25.6%	14.0%
B	Matube	FS205	12 543	1 880	15.0%	1 880	15.0%	12 113	0.0%	-84.5%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			364 536	124 338	34.1%	124 338	34.1%	56 419	36.8%	120.4%
Total Free State			3 199 965	803 339	25.1%	803 339	25.1%	664 631	27.5%	20.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	9 986 835	3 117 450	31.2%	3 117 450	31.2%	2 465 134	29.9%	26.5%
A	City Of Johannesburg	JHB	12 020 206	3 618 790	30.1%	3 618 790	30.1%	3 464 970	32.5%	4.4%
A	City Of Tshwane	TSH	8 244 148	1 983 861	24.1%	1 983 861	24.1%	1 741 240	26.1%	13.9%
Total Metros			30 251 188	8 720 101	28.8%	8 720 101	28.8%	7 671 345	30.0%	13.7%
B	Emfuleni	GT421	1 644 565	357 986	21.8%	357 986	21.8%	444 587	32.3%	-19.5%
B	Midvaal	GT422	244 276	40 297	16.5%	40 297	16.5%	35 515	23.1%	13.5%
B	Lesedi	GT423	252 615	70 270	27.8%	70 270	27.8%	68 918	39.2%	2.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			2 141 456	468 553	21.9%	468 553	21.9%	549 020	32.2%	-14.7%
B	Mogale City	GT481	585 475	136 482	23.3%	136 482	23.3%	118 338	23.2%	15.3%
B	Randfontein	GT482	338 047	77 308	22.9%	77 308	22.9%	66 756	25.8%	15.8%
B	Westonaria	GT483	85 229	28 378	33.3%	28 378	33.3%	17 116	22.8%	65.8%
B	Merafong City	GT484	231 838	76 279	32.9%	76 279	32.9%	46 837	24.2%	62.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			1 240 589	318 448	25.7%	318 448	25.7%	249 046	24.0%	27.9%
Total Gauteng			33 633 233	9 507 102	28.3%	9 507 102	28.3%	8 469 410	29.9%	12.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	8 690 776	2 478 675	28.5%	2 478 675	28.5%	2 154 969	27.1%	15.0%
	Total Metros		8 690 776	2 478 675	28.5%	2 478 675	28.5%	2 154 969	27.1%	15.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	27 654	8 056	29.1%	8 056	29.1%	7 474	32.9%	7.8%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	76 016	25 096	33.0%	25 096	33.0%	14 983	22.0%	67.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		103 670	33 152	32.0%	33 152	32.0%	22 457	24.7%	47.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	79 643	20 421	25.6%	20 421	25.6%	21 459	34.9%	-4.8%
B	Mpofana	KZN223	38 453	10 581	27.5%	10 581	27.5%	19 666	56.7%	-46.2%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 228 346	380 193	31.0%	380 193	31.0%	272 154	23.0%	39.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	457	0.0%	457	0.0%	112	10.7%	306.0%
	Total uMgungundlovu		1 346 442	411 651	30.6%	411 651	30.6%	313 392	24.5%	31.4%
B	Emnambithi/Ladysmith	KZN232	233 051	48 585	20.8%	48 585	20.8%	46 013	20.2%	5.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	165 534	34 602	20.9%	34 602	20.9%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		398 585	83 186	20.9%	83 186	20.9%	46 013	20.2%	80.8%
B	Endumeni	KZN241	94 776	22 033	23.2%	22 033	23.2%	18 059	0.0%	22.0%
B	Nquthu	KZN242	-	5 405	0.0%	5 405	0.0%	5 145	35.0%	5.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	11 212	0.0%	11 212	0.0%	10 374	0.0%	8.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		94 776	38 650	40.8%	38 650	40.8%	33 578	228.7%	15.1%
B	Newcastle	KZN252	524 998	97 665	18.6%	97 665	18.6%	100 338	23.4%	-2.7%
B	eMadlangeni	KZN253	-	3 059	0.0%	3 059	0.0%	2 956	24.4%	3.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		524 998	100 724	19.2%	100 724	19.2%	103 294	23.4%	-2.5%
B	eDumbe	KZN261	11 450	3 766	32.9%	3 766	32.9%	5 824	68.3%	-35.3%
B	uPhongolo	KZN262	25 522	2 394	9.4%	2 394	9.4%	3 702	16.2%	-35.3%
B	Abaqulusi	KZN263	145 443	35 265	24.2%	35 265	24.2%	32 502	23.1%	8.5%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	66 016	26 016	38.9%	26 016	38.9%	13 510	0.0%	92.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		249 325	67 441	27.0%	67 441	27.0%	55 538	32.2%	21.4%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	1 029	0.0%	1 029	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	21 949	6 500	29.6%	6 500	29.6%	2 010	9.0%	223.5%
	Total Umkhanyakude		21 949	7 529	34.3%	7 529	34.3%	2 010	9.0%	274.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	930 240	216 685	23.3%	216 685	23.3%	236 596	23.0%	-8.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	63 889	12 440	19.5%	12 440	19.5%	11 819	26.7%	5.3%
B	Mthonjaneni	KZN285	21 014	3 288	15.6%	3 288	15.6%	4 757	34.9%	-30.9%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 015 144	232 413	22.9%	232 413	22.9%	253 172	23.3%	-8.2%
B	Mandeni	KZN291	12 537	3 153	25.1%	3 153	25.1%	2 528	25.3%	24.7%
B	KwaDukuza	KZN292	475 525	134 037	28.2%	134 037	28.2%	112 440	27.5%	19.2%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		488 062	137 189	28.1%	137 189	28.1%	114 967	27.5%	19.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	69 501	25 133	36.2%	25 133	36.2%	22 047	27.6%	14.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		69 501	25 133	36.2%	25 133	36.2%	22 047	27.6%	14.0%
	Total Kwazulu-Natal		13 003 229	3 615 743	27.8%	3 615 743	27.8%	3 121 438	26.4%	15.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	8 931	1 586	17.8%	1 586	17.8%	1 366	17.7%	16.1%
B	Greater Letaba	LIM332	15 112	4 787	31.7%	4 787	31.7%	4 360	33.1%	9.8%
B	Greater Tzaneen	LIM333	346 021	78 535	22.7%	78 535	22.7%	68 389	23.3%	14.8%
B	Ba-Phalaborwa	LIM334	116 530	24 931	21.4%	24 931	21.4%	23 756	25.9%	4.9%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 407	100	7.1%	100	7.1%	151	11.3%	-33.9%
	Total Mopani		488 001	109 939	22.5%	109 939	22.5%	98 021	24.1%	12.2%
B	Musina	LIM341	54 201	13 434	24.8%	13 434	24.8%	9 718	22.2%	38.2%
B	Mutale	LIM342	1 144	44	3.9%	44	3.9%	128	0.0%	-65.4%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	178 302	33 176	18.6%	33 176	18.6%	40 619	25.5%	-18.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		233 647	46 654	20.0%	46 654	20.0%	50 466	24.9%	-7.6%
B	Blouberg	LIM351	19 136	4 793	25.0%	4 793	25.0%	4 353	28.2%	10.1%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	379	9.1%	-100.0%
B	Molemole	LIM353	2 219	444	20.0%	444	20.0%	3 308	38.5%	-86.6%
B	Polokwane	LIM354	535 406	166 236	31.0%	166 236	31.0%	150 575	31.4%	10.4%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 593	106	0.6%	106	0.6%	502	56.3%	-78.8%
	Total Capricorn		574 355	171 580	29.9%	171 580	29.9%	159 117	31.2%	7.8%
B	Thabazimbi	LIM361	26 917	414	1.5%	414	1.5%	11 109	32.1%	-96.3%
B	Lephalale	LIM362	105 713	20 224	19.1%	20 224	19.1%	17 924	24.9%	12.8%
B	Mookgopong	LIM364	37 880	7 553	19.9%	7 553	19.9%	7 023	20.5%	7.6%
B	Modimolle	LIM365	82 671	22 844	27.6%	22 844	27.6%	17 061	23.9%	33.9%
B	Bela Bela	LIM366	57 252	13 572	23.7%	13 572	23.7%	21 778	40.1%	-37.7%
B	Mogalakwena	LIM367	207 115	1 819	0.9%	1 819	0.9%	31 776	21.9%	-94.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		517 549	66 426	12.8%	66 426	12.8%	106 671	25.9%	-37.7%
B	Ephraim Mogale	LIM471	29 027	244	0.8%	244	0.8%	5 517	20.9%	-95.6%
B	Elias Mokoaledi	LIM472	56 721	10 377	18.3%	10 377	18.3%	15 930	41.8%	-34.9%
B	Makhuduthamaga	LIM473	3 538	869	24.6%	869	24.6%	524	15.8%	65.8%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		89 286	11 490	12.9%	11 490	12.9%	21 972	32.4%	-47.7%
	Total Limpopo		1 902 837	406 088	21.3%	406 088	21.3%	436 247	27.3%	-6.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	46 413	9 572	20.6%	9 572	20.6%	-	0.0%	0.0%
B	Msakaligwa	MP302	168 393	22 886	13.6%	22 886	13.6%	40 288	28.6%	-43.2%
B	Mkhondo	MP303	94 382	842	0.9%	842	0.9%	22 846	27.2%	-96.3%
B	Pitxley Ka Seme (MP)	MP304	45 422	13 905	30.6%	13 905	30.6%	12 787	0.0%	8.7%
B	Lekwa	MP305	174 879	25 008	14.3%	25 008	14.3%	42 570	25.4%	-41.3%
B	Dipaleseng	MP306	58 374	7 499	12.8%	7 499	12.8%	6 161	18.9%	21.7%
B	Govan Mbeki	MP307	444 882	63 842	14.4%	63 842	14.4%	113 754	35.6%	-43.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 032 745	143 553	13.9%	143 553	13.9%	238 406	30.2%	-39.8%
B	Victor Khanye	MP311	77 453	12 245	15.8%	12 245	15.8%	16 547	26.2%	-26.0%
B	Emalahleni (Mp)	MP312	753 481	76 051	10.1%	76 051	10.1%	180 052	0.0%	-57.8%
B	Steve Tshwele	MP313	369 128	93 298	25.3%	93 298	25.3%	99 216	31.5%	-6.0%
B	Emakhazeni	MP314	42 872	10 537	24.6%	10 537	24.6%	11 799	33.4%	-10.7%
B	Thembisile Hani	MP315	7 485	486	6.5%	486	6.5%	525	0.0%	-7.4%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	449	8.5%	-100.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 250 419	192 617	15.4%	192 617	15.4%	308 588	73.6%	-37.6%
B	Thaba Chweu	MP321	97 570	36 014	36.9%	36 014	36.9%	19 728	19.0%	82.5%
B	Mbombela	MP322	463 915	59 684	12.9%	59 684	12.9%	97 515	23.8%	-38.8%
B	Umjindi	MP323	71 922	22 928	31.9%	22 928	31.9%	25 828	0.0%	-11.2%
B	Nkomazi	MP324	76 115	11 941	15.7%	11 941	15.7%	1 924	2.8%	520.8%
B	Bushbuckridge	MP325	-	1 162	0.0%	1 162	0.0%	143	0.0%	713.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		709 521	131 728	18.6%	131 728	18.6%	145 137	24.9%	-9.2%
	Total Mpumalanga		2 992 684	467 899	15.6%	467 899	15.6%	692 131	38.7%	-32.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	830	0.0%	830	0.0%	751	11.8%	10.6%
B	Madibeng	NW372	335 272	119 249	35.6%	119 249	35.6%	-	0.0%	0.0%
B	Rustenburg	NW373	1 289 685	166 363	12.9%	166 363	12.9%	235 692	20.6%	-29.4%
B	Kgellengrivier	NW374	24 718	9 219	37.3%	9 219	37.3%	5 410	30.1%	70.4%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			1 649 676	295 661	17.9%	295 661	17.9%	241 853	20.7%	22.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	30 911	44 209	143.0%	44 209	143.0%	10 793	39.0%	309.6%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	96 287	26 980	28.0%	26 980	28.0%	22 885	30.4%	17.9%
B	Ramotshere Molloa	NW385	38 860	12 855	33.1%	12 855	33.1%	4 357	0.0%	195.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			166 057	84 044	50.6%	84 044	50.6%	38 035	36.9%	121.0%
B	Naledi (Nw)	NW392	66 798	18 954	28.4%	18 954	28.4%	4 606	9.9%	311.6%
B	Mamusa	NW393	26 872	5 594	20.8%	5 594	20.8%	3 407	13.7%	64.2%
B	Greater Taung	NW394	2 810	1 649	58.7%	1 649	58.7%	1 609	20.3%	2.5%
B	Lekwa-Teemane	NW396	54 065	15 305	28.3%	15 305	28.3%	14 724	30.4%	3.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			150 544	41 502	27.6%	41 502	27.6%	24 345	19.1%	70.5%
B	Ventersdorp	NW401	30 631	1 149	3.8%	1 149	3.8%	5 269	16.6%	-78.2%
B	Tlokwe	NW402	350 746	114 090	32.5%	114 090	32.5%	99 243	32.1%	15.0%
B	City Of Matlosana	NW403	509 655	41 373	8.1%	41 373	8.1%	60 543	13.5%	-31.7%
B	Maquassi Hills	NW404	30 360	525	1.7%	525	1.7%	649	2.9%	-19.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			921 392	157 137	17.1%	157 137	17.1%	165 704	20.4%	-5.2%
Total North West			2 887 669	578 344	20.0%	578 344	20.0%	469 937	21.3%	23.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity			Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	4 568	2 497	54.7%	2 497	54.7%	-	0.0%	0.0%	
B	Ga-Segonyana	NC452	66 491	21 525	32.4%	21 525	32.4%	16 964	30.5%	26.9%	
B	Gamagara	NC453	53 661	9 168	17.1%	9 168	17.1%	18 661	42.5%	-50.9%	
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total John Taolo Gaetsewe		124 719	33 191	26.6%	33 191	26.6%	35 625	35.8%	-6.8%	
B	Richtersveld	NC061	12 435	2 929	23.6%	2 929	23.6%	2 399	23.9%	22.1%	
B	Nama Khoi	NC062	54 851	11 780	21.5%	11 780	21.5%	11 529	23.0%	2.2%	
B	Kamiesberg	NC064	6 291	1 267	20.1%	1 267	20.1%	1 690	28.7%	-25.0%	
B	Hantam	NC065	18 833	4 292	22.8%	4 292	22.8%	3 799	23.1%	13.0%	
B	Karoo Hoogland	NC066	-	1 711	0.0%	1 711	0.0%	1 648	38.5%	3.8%	
B	Khal-Ma	NC067	4 587	983	21.4%	983	21.4%	942	22.4%	4.3%	
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Namakwa		96 996	22 961	23.7%	22 961	23.7%	22 008	24.2%	4.3%	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	3 356	137.4%	-100.0%	
B	Umsobomvu	NC072	18 881	4 943	26.2%	4 943	26.2%	4 217	26.0%	17.2%	
B	Emthanjeni	NC073	52 619	15 612	29.7%	15 612	29.7%	14 265	28.8%	9.4%	
B	Kareeberg	NC074	7 540	2 272	30.1%	2 272	30.1%	2 238	36.3%	1.5%	
B	Renosterberg	NC075	8 263	1 435	17.4%	1 435	17.4%	1 237	27.1%	16.0%	
B	Thembelihle	NC076	10 092	1 573	15.6%	1 573	15.6%	2 307	27.3%	-31.8%	
B	Siyathemba	NC077	19 748	3 915	19.8%	3 915	19.8%	1 565	11.5%	150.2%	
B	Siyancuma	NC078	-	9 082	0.0%	9 082	0.0%	10 708	0.0%	-15.2%	
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Pixley ka Seme (NC)		117 143	38 831	33.1%	38 831	33.1%	39 894	39.5%	-2.7%	
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	!Kali Garib	NC082	44 923	8 965	20.0%	8 965	20.0%	8 116	18.7%	10.5%	
B	!Khara Hais	NC083	143 909	45 108	31.3%	45 108	31.3%	39 032	32.1%	15.6%	
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tsantsabane	NC085	16 560	-	0.0%	-	0.0%	2 432	14.3%	-100.0%	
B	Kgatllopele	NC086	12 881	5 811	45.1%	5 811	45.1%	3 499	40.9%	66.1%	
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Siyanda		218 273	59 883	27.4%	59 883	27.4%	53 079	27.8%	12.8%	
B	Sol Plaatje	NC091	449 210	156 540	34.8%	156 540	34.8%	138 321	34.1%	13.2%	
B	Dikgallong	NC092	19 855	9 713	48.9%	9 713	48.9%	2 261	0.0%	329.7%	
B	Magareng	NC093	23 311	1 981	8.5%	1 981	8.5%	1 612	11.9%	22.9%	
B	Phokwane	NC094	50 001	13 743	27.5%	13 743	27.5%	9 478	20.8%	45.0%	
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Frances Baard		542 377	181 976	33.6%	181 976	33.6%	151 672	32.6%	20.0%	
	Total Northern Cape		1 099 508	336 842	30.6%	336 842	30.6%	302 277	31.9%	11.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	7 746 821	1 954 412	25.2%	1 954 412	25.2%	1 747 154	24.4%	11.9%
	Total Metros		7 746 821	1 954 412	25.2%	1 954 412	25.2%	1 747 154	24.4%	11.9%
B	Matzikama	WC011	62 070	18 544	29.9%	18 544	29.9%	13 922	27.2%	33.2%
B	Cederberg	WC012	-	11 218	0.0%	11 218	0.0%	10 040	21.5%	11.7%
B	Bergivier	WC013	60 277	18 265	30.3%	18 265	30.3%	12 868	26.7%	41.9%
B	Saldanha Bay	WC014	201 639	48 750	24.2%	48 750	24.2%	41 429	23.4%	17.7%
B	Swartland	WC015	152 751	34 986	22.9%	34 986	22.9%	33 006	23.9%	6.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		476 738	131 764	27.6%	131 764	27.6%	111 265	24.1%	18.4%
B	Witzenberg	WC022	134 706	30 326	22.5%	30 326	22.5%	26 574	23.9%	14.1%
B	Drakenstein	WC023	582 492	173 789	29.8%	173 789	29.8%	171 892	33.6%	1.1%
B	Stellenbosch	WC024	311 653	69 229	22.2%	69 229	22.2%	60 262	22.0%	14.9%
B	Breede Valley	WC025	254 199	60 471	23.8%	60 471	23.8%	56 508	25.3%	7.0%
B	Langeberg	WC026	211 845	50 724	23.9%	50 724	23.9%	45 361	22.6%	11.8%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 494 893	384 540	25.7%	384 540	25.7%	360 598	27.3%	6.6%
B	Theewaterskloof	WC031	53 550	13 211	24.7%	13 211	24.7%	11 187	25.7%	18.1%
B	Overstrand	WC032	202 137	50 345	24.9%	50 345	24.9%	43 136	24.8%	16.7%
B	Cape Agulhas	WC033	54 480	13 727	25.2%	13 727	25.2%	11 529	24.0%	19.1%
B	Swellendam	WC034	41 642	6 686	16.1%	6 686	16.1%	8 115	23.5%	-17.6%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		351 808	83 970	23.9%	83 970	23.9%	73 966	24.7%	13.5%
B	Kannaland	WC041	29 377	10 840	36.9%	10 840	36.9%	5 325	24.9%	103.6%
B	Hessequa	WC042	76 111	19 962	26.2%	19 962	26.2%	19 038	25.2%	4.9%
B	Mossel Bay	WC043	220 958	52 210	23.6%	52 210	23.6%	47 577	24.1%	9.7%
B	George	WC044	367 896	83 754	22.8%	83 754	22.8%	71 717	21.7%	16.8%
B	Oudtshoorn	WC045	126 677	31 875	25.2%	31 875	25.2%	31 105	25.1%	2.5%
B	Bitou	WC047	93 527	21 780	23.3%	21 780	23.3%	24 385	29.4%	-10.7%
B	Knysna	WC048	157 603	43 806	27.8%	43 806	27.8%	33 907	22.6%	29.2%
C	Eden	DC4	-	-	0.0%	-	0.0%	14	37.0%	-100.0%
	Total Eden		1 072 148	264 227	24.6%	264 227	24.6%	233 069	23.8%	13.4%
B	Laingsburg	WC051	6 467	2 071	32.0%	2 071	32.0%	96	1.2%	2049.2%
B	Prince Albert	WC052	8 171	2 523	30.9%	2 523	30.9%	2 044	23.5%	23.4%
B	Beaufort West	WC053	59 389	16 909	28.5%	16 909	28.5%	11 587	18.1%	45.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Central Karoo		74 027	21 503	29.0%	21 503	29.0%	13 728	16.9%	56.6%
	Total Western Cape		11 216 435	2 840 415	25.3%	2 840 415	25.3%	2 539 781	24.6%	11.8%
	Total National		75 216 046	19 910 614	26.5%	19 910 614	26.5%	17 946 622	28.1%	10.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	410 074	46 476	11.3%	46 476	11.3%	66 231	19.7%	-29.8%
A	Nelson Mandela Bay	NMA	456 585	77 356	16.9%	77 356	16.9%	62 677	14.4%	23.4%
	Total Metros		866 660	123 832	14.3%	123 832	14.3%	128 908	16.7%	-3.9%
B	Camdeboo	EC101	5 997	1 980	33.0%	1 980	33.0%	749	20.7%	164.4%
B	Blue Crane Route	EC102	5 750	1 162	20.2%	1 162	20.2%	1 108	21.4%	4.9%
B	Ikwezi	EC103	2 864	505	17.6%	505	17.6%	545	15.5%	-7.4%
B	Makana	EC104	-	5 014	0.0%	5 014	0.0%	4 166	20.1%	20.4%
B	Ndlambe	EC105	20 771	3 786	18.2%	3 786	18.2%	3 052	10.1%	24.0%
B	Sundays River Valley	EC106	4 734	636	13.4%	636	13.4%	560	8.8%	13.4%
B	Baviaans	EC107	1 558	341	21.9%	341	21.9%	249	9.1%	36.9%
B	Kouga	EC108	27 893	4 555	16.3%	4 555	16.3%	4 100	15.7%	11.1%
B	Kou-Kamma	EC109	6 193	1 181	19.1%	1 181	19.1%	1 502	0.0%	-21.3%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		75 762	19 160	25.3%	19 160	25.3%	16 032	16.3%	19.5%
B	Mbhashe	EC121	363	111	30.6%	111	30.6%	146	50.9%	-23.6%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	65 583	13 066	19.9%	13 066	19.9%	12 018	13.8%	8.7%
	Total Amathole		65 946	13 177	20.0%	13 177	20.0%	12 164	13.9%	8.3%
B	Inxuba Yethemba	EC131	10 393	1 315	12.6%	1 315	12.6%	1 922	0.0%	-31.6%
B	Tsolwana	EC132	3 700	1 328	35.9%	1 328	35.9%	-	0.0%	0.0%
B	Inkwanca	EC133	4 660	1 144	24.5%	1 144	24.5%	1 691	17.9%	-32.4%
B	Lukhanji	EC134	33 336	12 289	36.9%	12 289	36.9%	8 658	45.2%	41.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	12 192	981	8.0%	981	8.0%	1 267	0.0%	-22.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	836	0.0%	-100.0%
B	Sakhisizwe	EC138	-	800	0.0%	800	0.0%	1 053	0.0%	-24.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		64 281	17 856	27.8%	17 856	27.8%	15 428	45.2%	15.7%
B	Elundini	EC141	11 520	(29)	-0.3%	(29)	-0.3%	497	12.0%	-105.8%
B	Senqu	EC142	7 976	772	9.7%	772	9.7%	1 378	18.1%	-44.0%
B	Maletswai	EC143	4 174	592	14.2%	592	14.2%	594	7.5%	-0.3%
B	Gariep	EC144	10 262	833	8.1%	833	8.1%	676	0.0%	23.2%
C	Joe Gqabi	DC14	50 470	4 024	8.0%	4 024	8.0%	3 006	12.4%	33.9%
	Total Joe Gqabi		84 404	6 193	7.3%	6 193	7.3%	6 151	14.0%	0.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	522	0.0%	522	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	17	0.0%	17	0.0%	11	0.0%	53.9%
B	King Sabata Dalindyebo	EC157	-	295	0.0%	295	0.0%	287	23.6%	2.9%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		-	835	0.0%	835	0.0%	298	24.5%	180.2%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			1 157 052	181 052	15.6%	181 052	15.6%	178 981	17.3%	1.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	116 246	24 275	20.9%	24 275	20.9%	23 664	19.3%	2.6%
	Total Metros		116 246	24 275	20.9%	24 275	20.9%	23 664	19.3%	2.6%
B	Letsemeng	FS161	3 865	599	15.5%	599	15.5%	549	9.1%	9.3%
B	Kopanong	FS162	11 609	-	0.0%	-	0.0%	506	5.0%	-100.0%
B	Mohokare	FS163	27 173	1 349	5.0%	1 349	5.0%	1 612	17.6%	-16.3%
B	Naledi (Fs)	FS164	2 782	-	0.0%	-	0.0%	1 195	27.6%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		45 429	1 949	4.3%	1 949	4.3%	3 862	13.0%	-49.5%
B	Masilonyana	FS181	12 262	34	0.3%	34	0.3%	90	0.7%	-62.2%
B	Tokologo	FS182	5 702	829	14.5%	829	14.5%	643	0.0%	29.0%
B	Tswelopele	FS183	8 785	855	9.7%	855	9.7%	951	14.7%	-10.2%
B	Matjhabeng	FS184	64 182	7 638	11.9%	7 638	11.9%	6 999	0.0%	9.1%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		90 930	9 356	10.3%	9 356	10.3%	8 682	45.3%	7.8%
B	Selsoto	FS191	35 509	2 893	8.1%	2 893	8.1%	2 396	8.7%	20.7%
B	Ditlhabeng	FS192	-	2 927	0.0%	2 927	0.0%	3 220	0.0%	-9.1%
B	Nketoana	FS193	8 095	912	11.3%	912	11.3%	2 667	20.4%	-65.8%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 662	2 006	20.8%	2 006	20.8%	1 785	20.7%	12.4%
B	Mantsopa	FS196	16 886	1 950	11.5%	1 950	11.5%	1 855	36.2%	5.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		70 152	10 688	15.2%	10 688	15.2%	11 923	21.9%	-10.4%
B	Moghaka	FS201	-	1 001	0.0%	1 001	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	19 184	6 607	34.4%	6 607	34.4%	1 609	0.0%	310.7%
B	Metsimaholo	FS204	40 814	5 566	13.6%	5 566	13.6%	4 865	12.9%	14.4%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		59 998	13 174	22.0%	13 174	22.0%	6 474	17.2%	103.5%
	Total Free State		382 755	59 441	15.5%	59 441	15.5%	54 605	20.7%	8.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	457 506	110 986	24.3%	110 986	24.3%	100 456	24.0%	10.5%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	485 550	103 705	21.4%	103 705	21.4%	66 259	13.2%	56.5%
	Total Metros		943 056	214 691	22.8%	214 691	22.8%	166 715	18.1%	28.8%
B	Emfuleni	GT421	105 702	13 271	12.6%	13 271	12.6%	17 427	14.6%	-23.8%
B	Midvaal	GT422	31 646	2 527	8.0%	2 527	8.0%	2 450	9.5%	3.1%
B	Lesedi	GT423	20 601	3 716	18.0%	3 716	18.0%	4 008	27.8%	-7.3%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		157 950	19 513	12.4%	19 513	12.4%	23 885	15.0%	-18.3%
B	Mogale City	GT481	97 185	20 340	20.9%	20 340	20.9%	9 122	16.0%	123.0%
B	Randfontein	GT482	43 896	5 834	13.3%	5 834	13.3%	5 374	16.6%	8.5%
B	Westonaria	GT483	25 120	4 257	16.9%	4 257	16.9%	3 846	20.1%	10.7%
B	Merapong City	GT484	24 521	3 565	14.5%	3 565	14.5%	4 003	17.6%	-10.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		190 722	33 996	17.8%	33 996	17.8%	22 346	17.0%	52.1%
	Total Gauteng		1 291 728	268 199	20.8%	268 199	20.8%	212 945	17.6%	25.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	960 992	199 840	20.8%	199 840	20.8%	180 497	20.0%	10.7%
	Total Metros		960 992	199 840	20.8%	199 840	20.8%	180 497	20.0%	10.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingolweni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	74 171	12 526	16.9%	12 526	16.9%	8 719	13.1%	43.7%
	Total Ugu		74 171	12 526	16.9%	12 526	16.9%	8 719	11.6%	43.7%
B	uMshwathi	KZN221	14 038	2 776	19.8%	2 776	19.8%	2 160	18.9%	28.6%
B	uMngeni	KZN222	8 184	660	8.1%	660	8.1%	744	17.8%	-11.2%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	126	0.0%	-100.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 015	23 096	28.9%	23 096	28.9%	2 088	0.9%	1006.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	1 446	0.0%	1 446	0.0%	4 523	26.9%	-68.0%
	Total uMgungundlovu		102 238	27 978	27.4%	27 978	27.4%	9 640	3.8%	190.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	126 704	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		126 704	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	975	147	15.1%	147	15.1%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	48	0.0%	48	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		975	195	20.0%	195	20.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	9 833	41.7%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	499	0.0%	-100.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	10 331	43.8%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	22 067	4 987	22.6%	4 987	22.6%	5 035	23.8%	-1.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	144	0.0%	-100.0%
C	Zululand	DC26	9 395	181	1.9%	181	1.9%	-	0.0%	0.0%
	Total Zululand		31 462	5 168	16.4%	5 168	16.4%	5 179	17.4%	-0.2%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	122 879	501	0.4%	501	0.4%	12 993	14.5%	-96.1%
	Total Umkhanyakude		122 879	501	0.4%	501	0.4%	12 993	13.0%	-96.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	97 121	29 661	30.5%	29 661	30.5%	30 478	25.7%	-2.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	444	92	20.7%	92	20.7%	81	19.9%	13.6%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	36 025	3 234	9.0%	3 234	9.0%	1 540	3.8%	110.0%
	Total uThungulu		133 590	32 987	24.7%	32 987	24.7%	32 099	20.1%	2.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	41 680	31 002	74.4%	31 002	74.4%	5 361	20.3%	478.2%
	Total iLembe		41 680	31 002	74.4%	31 002	74.4%	5 361	20.3%	478.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umqimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	11 255	2 625	23.3%	2 625	23.3%	3 288	22.1%	-20.1%
	Total Sisonke		11 255	2 625	23.3%	2 625	23.3%	3 288	22.1%	-20.1%
	Total Kwazulu-Natal		1 605 946	312 821	19.5%	312 821	19.5%	268 108	16.9%	16.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	397	25.7%	-100.0%
B	Greater Letaba	LIM332	705	102	14.5%	102	14.5%	361	51.8%	-71.7%
B	Greater Tzaneen	LIM333	6 075	1 151	19.0%	1 151	19.0%	635	21.4%	81.2%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	474	3.9%	-100.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	18 193	868	4.8%	868	4.8%	-	0.0%	0.0%
	Total Mopani		24 972	2 121	8.5%	2 121	8.5%	1 868	10.7%	13.6%
B	Musina	LIM341	-	2	0.0%	2	0.0%	2	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	3 523	0.0%	-100.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	2 593	700	27.0%	700	27.0%	546	18.0%	28.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		2 593	702	27.1%	702	27.1%	4 071	134.1%	-82.8%
B	Blouberg	LIM351	3 000	1 190	39.7%	1 190	39.7%	658	16.1%	80.8%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	35 746	8 442	23.6%	8 442	23.6%	6 701	15.6%	26.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 600	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		56 346	9 631	17.1%	9 631	17.1%	7 358	15.7%	30.9%
B	Thabazimbi	LIM361	5 657	214	3.8%	214	3.8%	557	14.5%	-61.6%
B	Lephalale	LIM362	25 794	2 459	9.5%	2 459	9.5%	2 398	23.6%	2.5%
B	Mookgopong	LIM364	7 029	977	13.9%	977	13.9%	467	8.8%	109.3%
B	Modimolle	LIM365	8 639	918	10.6%	918	10.6%	1 055	11.7%	-12.9%
B	Bela Bela	LIM366	19 648	1 924	9.8%	1 924	9.8%	2 127	14.9%	-9.5%
B	Mogalakwena	LIM367	11 123	2 845	25.6%	2 845	25.6%	1 269	9.2%	124.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		77 890	9 337	12.0%	9 337	12.0%	7 872	13.9%	18.6%
B	Ephraim Mogale	LIM471	7 268	291	4.0%	291	4.0%	996	12.7%	-70.7%
B	Elias Msoaledi	LIM472	-	-	0.0%	-	0.0%	4	0.1%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	414	14.3%	-100.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		7 268	291	4.0%	291	4.0%	1 414	9.7%	-79.4%
	Total Limpopo		169 070	22 083	13.1%	22 083	13.1%	22 584	16.3%	-2.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	8 056	1 335	16.6%	1 335	16.6%	-	0.0%	0.0%
B	Msukaligwa	MP302	20 128	1 731	8.6%	1 731	8.6%	3 284	14.0%	-47.3%
B	Mkhondo	MP303	2 732	90	3.3%	90	3.3%	431	1.0%	-79.1%
B	Pitxley Ka Seme (MP)	MP304	7 060	1 282	18.2%	1 282	18.2%	1 432	0.0%	-10.5%
B	Lekwa	MP305	4 587	2 140	46.7%	2 140	46.7%	2 174	31.9%	-1.6%
B	Dipaleseng	MP306	10 163	589	5.8%	589	5.8%	(210)	-4.7%	-380.6%
B	Govan Mbeki	MP307	65 140	8 564	13.1%	8 564	13.1%	9 835	16.0%	-12.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		117 865	15 731	13.3%	15 731	13.3%	16 947	11.8%	-7.2%
B	Victor Khanye	MP311	16 261	3 538	21.8%	3 538	21.8%	3 561	19.6%	-0.7%
B	Emalahleni (Mp)	MP312	78 472	54 261	69.1%	54 261	69.1%	8 154	0.0%	565.4%
B	Steve Tshwele	MP313	61 480	14 153	23.0%	14 153	23.0%	13 418	23.2%	5.5%
B	Emakhazeni	MP314	5 955	1 097	18.4%	1 097	18.4%	949	18.7%	15.6%
B	Thembisile Hani	MP315	28 190	86	0.3%	86	0.3%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	18 309	5 562	30.4%	5 562	30.4%	2 557	6.4%	117.5%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		208 667	78 697	37.7%	78 697	37.7%	28 641	23.6%	174.8%
B	Thaba Chweu	MP321	-	5 143	0.0%	5 143	0.0%	4 279	68.8%	20.2%
B	Mbombela	MP322	73 246	10 523	14.4%	10 523	14.4%	10 832	12.2%	-2.9%
B	Umjindi	MP323	4 181	851	20.4%	851	20.4%	877	0.0%	-3.0%
B	Nkomazi	MP324	2 162	198	9.2%	198	9.2%	231	6.6%	-14.2%
B	Bushbuckridge	MP325	-	252	0.0%	252	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		79 588	16 967	21.3%	16 967	21.3%	16 218	16.4%	4.6%
	Total Mpumalanga		406 120	111 395	27.4%	111 395	27.4%	61 806	17.0%	80.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	26 089	2 695	10.3%	2 695	10.3%	-	0.0%	0.0%
B	Rustenburg	NW373	91 243	13 442	14.7%	13 442	14.7%	19 874	23.1%	-32.4%
B	Kgellengrivier	NW374	6 009	829	13.8%	829	13.8%	1 092	0.0%	-24.0%
B	Moses Kotane	NW375	7 674	517	6.7%	517	6.7%	863	11.9%	-40.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		131 015	17 484	13.3%	17 484	13.3%	21 829	23.4%	-19.9%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 660	1 062	13.9%	1 062	13.9%	1 666	25.0%	-36.3%
B	Malikeng	NW383	47 692	2 618	5.5%	2 618	5.5%	2 939	16.6%	-10.9%
B	Ditsobotla	NW384	4 448	2 066	46.4%	2 066	46.4%	1 334	24.1%	54.9%
B	Ramotshere Molloa	NW385	-	2 571	0.0%	2 571	0.0%	2 366	6.5%	8.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		59 800	8 318	13.9%	8 318	13.9%	8 305	12.5%	0.2%
B	Naledi (Nw)	NW392	8 014	1 067	13.3%	1 067	13.3%	1 998	23.0%	-46.6%
B	Mamusa	NW393	7 655	1 353	17.7%	1 353	17.7%	1 630	20.9%	-17.0%
B	Greater Taung	NW394	9 148	667	7.3%	667	7.3%	2 593	12.9%	-74.3%
B	Lekwa-Teemane	NW396	-	36	0.0%	36	0.0%	182	2.5%	-80.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		24 816	3 122	12.6%	3 122	12.6%	6 403	14.6%	-51.2%
B	Ventersdorp	NW401	3 263	457	14.0%	457	14.0%	684	15.7%	-33.2%
B	Tlokwe	NW402	27 753	7 462	26.9%	7 462	26.9%	6 879	25.9%	8.5%
B	City Of Matlosana	NW403	112 389	18 933	16.8%	18 933	16.8%	17 868	15.0%	6.0%
B	Maquassi Hills	NW404	7 619	1 657	21.7%	1 657	21.7%	1 306	13.2%	26.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		151 025	28 508	18.9%	28 508	18.9%	26 738	16.7%	6.6%
	Total North West		366 656	57 432	15.7%	57 432	15.7%	63 275	17.4%	-9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 532	889	16.1%	889	16.1%	1 077	16.9%	-17.5%
B	Gamagara	NC453	13 638	934	6.8%	934	6.8%	1 502	13.8%	-37.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	327	0.0%	-100.0%
	Total John Taolo Gaetsewe		19 170	1 822	9.5%	1 822	9.5%	2 906	16.8%	-37.3%
B	Richtersveld	NC061	2 000	843	42.2%	843	42.2%	195	21.1%	332.2%
B	Nama Khoi	NC062	9 441	1 508	16.0%	1 508	16.0%	1 396	13.2%	8.1%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	7 359	1 512	20.5%	1 512	20.5%	1 185	16.7%	27.6%
B	Karoo Hoogland	NC066	-	731	0.0%	731	0.0%	778	0.0%	-6.1%
B	Khal-Ma	NC067	3 216	336	10.5%	336	10.5%	250	15.8%	34.5%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		22 016	4 930	22.4%	4 930	22.4%	3 804	18.9%	29.6%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	785	14.3%	-100.0%
B	Umsobomvu	NC072	4 820	532	11.0%	532	11.0%	611	14.6%	-12.9%
B	Emthanjeni	NC073	10 053	1 916	19.1%	1 916	19.1%	1 657	13.5%	15.7%
B	Kareeberg	NC074	2 389	798	33.4%	798	33.4%	719	26.1%	10.9%
B	Renosterberg	NC075	4 601	580	12.6%	580	12.6%	587	28.8%	-1.2%
B	Thembelihle	NC076	1 705	195	11.4%	195	11.4%	282	17.9%	-30.9%
B	Siyathemba	NC077	8 337	5 031	60.4%	5 031	60.4%	1 652	16.9%	204.6%
B	Siyancuma	NC078	-	699	0.0%	699	0.0%	791	0.0%	-11.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		31 904	9 751	30.6%	9 751	30.6%	7 082	18.6%	37.7%
B	Mier	NC081	2 352	296	12.6%	296	12.6%	299	16.8%	-1.0%
B	!Kali Garib	NC082	10 327	1 035	10.0%	1 035	10.0%	1 044	13.3%	-0.9%
B	!Khara Hais	NC083	24 770	3 074	12.4%	3 074	12.4%	3 023	23.8%	1.7%
B	!Kheis	NC084	1 878	345	18.4%	345	18.4%	254	14.3%	35.5%
B	Tsantsabane	NC085	1 395	-	0.0%	-	0.0%	1 048	0.0%	-100.0%
B	Kgatelelopele	NC086	1 281	464	36.2%	464	36.2%	137	7.6%	238.4%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		42 004	5 215	12.4%	5 215	12.4%	5 805	22.4%	-10.2%
B	Sol Plaatje	NC091	49 562	9 805	19.8%	9 805	19.8%	7 471	16.5%	31.2%
B	Dikgallong	NC092	5 293	725	13.7%	725	13.7%	106	0.0%	581.7%
B	Magareng	NC093	16 895	294	1.7%	294	1.7%	1 522	33.5%	-80.7%
B	Phokwane	NC094	17 028	1 946	11.4%	1 946	11.4%	2 022	12.6%	-3.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		88 777	12 771	14.4%	12 771	14.4%	11 123	16.9%	14.8%
	Total Northern Cape		203 870	34 490	16.9%	34 490	16.9%	30 721	18.4%	12.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 055 231	235 675	22.3%	235 675	22.3%	204 716	23.8%	15.1%
	Total Metros		1 055 231	235 675	22.3%	235 675	22.3%	204 716	23.8%	15.1%
B	Matzikama	WC011	8 068	1 018	12.6%	1 018	12.6%	1 312	11.9%	-22.4%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	1 263	8.6%	-100.0%
B	Bergivier	WC013	9 396	1 007	10.7%	1 007	10.7%	951	11.8%	5.9%
B	Saldanha Bay	WC014	35 862	7 134	19.9%	7 134	19.9%	4 410	12.4%	61.8%
B	Swartland	WC015	38 078	2 691	7.1%	2 691	7.1%	4 218	10.6%	-36.2%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		91 405	11 851	13.0%	11 851	13.0%	12 154	11.1%	-2.5%
B	Witzenberg	WC022	17 722	1 843	10.4%	1 843	10.4%	5 166	32.3%	-64.3%
B	Drakenstein	WC023	57 217	7 744	13.5%	7 744	13.5%	12 195	21.8%	-36.5%
B	Stellenbosch	WC024	58 240	6 783	11.6%	6 783	11.6%	7 602	13.9%	-10.8%
B	Breede Valley	WC025	57 858	11 446	19.8%	11 446	19.8%	10 936	20.0%	4.7%
B	Langeberg	WC026	10 978	2 269	20.7%	2 269	20.7%	3 273	23.4%	-30.7%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		202 014	30 085	14.9%	30 085	14.9%	39 173	20.1%	-23.2%
B	Theewaterskloof	WC031	14 631	3 007	20.5%	3 007	20.5%	2 710	17.0%	10.9%
B	Overstrand	WC032	48 429	9 355	19.3%	9 355	19.3%	8 288	19.3%	12.9%
B	Cape Agulhas	WC033	6 508	1 171	18.0%	1 171	18.0%	767	15.4%	52.6%
B	Swellendam	WC034	11 049	1 464	13.3%	1 464	13.3%	1 007	13.8%	45.5%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		80 617	14 996	18.6%	14 996	18.6%	12 772	18.0%	17.4%
B	Kannaland	WC041	4 567	503	11.0%	503	11.0%	379	9.3%	32.7%
B	Hessequa	WC042	11 754	1 786	15.2%	1 786	15.2%	1 697	14.3%	5.3%
B	Mossel Bay	WC043	45 434	6 459	14.2%	6 459	14.2%	5 732	15.4%	12.7%
B	George	WC044	59 975	11 164	18.6%	11 164	18.6%	10 486	19.7%	6.5%
B	Oudtshoorn	WC045	14 638	2 456	16.8%	2 456	16.8%	2 642	17.6%	-7.1%
B	Bitou	WC047	17 627	3 394	19.3%	3 394	19.3%	1 003	5.9%	238.3%
B	Knysna	WC048	17 922	3 528	19.7%	3 528	19.7%	3 459	19.2%	2.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	1	6.0%	-100.0%
	Total Eden		171 917	29 290	17.0%	29 290	17.0%	25 401	16.2%	15.3%
B	Laingsburg	WC051	1 323	67	5.1%	67	5.1%	49	4.5%	36.1%
B	Prince Albert	WC052	1 094	210	19.2%	210	19.2%	234	22.9%	-10.1%
B	Beaufort West	WC053	4 710	1 067	22.7%	1 067	22.7%	928	18.1%	15.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	5	0.0%	-100.0%
	Total Central Karoo		7 127	1 344	18.9%	1 344	18.9%	1 216	16.8%	10.5%
	Total Western Cape		1 608 310	323 241	20.1%	323 241	20.1%	295 431	21.1%	9.4%
	Total National		7 191 507	1 370 156	19.1%	1 370 156	19.1%	1 188 455	18.2%	15.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	236 487	23 772	10.1%	23 772	10.1%	29 879	14.5%	-20.4%
A	Nelson Mandela Bay	NMA	208 622	38 856	18.6%	38 856	18.6%	47 603	15.3%	-18.4%
	Total Metros		445 109	62 627	14.1%	62 627	14.1%	77 483	15.0%	-19.2%
B	Camdeboo	EC101	4 154	983	23.7%	983	23.7%	866	18.2%	13.5%
B	Blue Crane Route	EC102	12 852	2 840	22.1%	2 840	22.1%	2 642	22.3%	7.5%
B	Ikwezi	EC103	2 627	301	11.4%	301	11.4%	523	25.8%	-42.5%
B	Makana	EC104	-	3 695	0.0%	3 695	0.0%	3 084	18.7%	19.8%
B	Ndlambe	EC105	17 657	3 575	20.2%	3 575	20.2%	2 877	0.0%	24.3%
B	Sundays River Valley	EC106	4 312	495	11.5%	495	11.5%	2 570	83.8%	-80.7%
B	Baviaans	EC107	1 440	292	20.3%	292	20.3%	-	0.0%	0.0%
B	Kouga	EC108	28 479	6 464	22.7%	6 464	22.7%	5 872	20.7%	10.1%
B	Kou-Kamma	EC109	5 914	1 035	17.5%	1 035	17.5%	831	0.0%	24.6%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		77 435	19 681	25.4%	19 681	25.4%	19 265	28.5%	2.2%
B	Mbhashe	EC121	8 799	915	10.4%	915	10.4%	1 157	15.8%	-20.9%
B	Mnquma	EC122	17 261	3 364	19.5%	3 364	19.5%	6 603	34.9%	-49.1%
B	Great Kei	EC123	7 209	850	11.8%	850	11.8%	1 315	70.0%	-35.4%
B	Amahlathi	EC124	5 400	920	17.0%	920	17.0%	760	0.0%	21.0%
B	Ngqushwa	EC126	4 084	519	12.7%	519	12.7%	898	0.0%	-42.2%
B	Nkonkobe	EC127	13 052	2 273	17.4%	2 273	17.4%	2 559	20.7%	-11.2%
B	Nxuba	EC128	2 340	422	18.0%	422	18.0%	305	13.3%	38.5%
C	Amathole	DC12	4 300	751	17.5%	751	17.5%	-	0.0%	0.0%
	Total Amathole		62 444	10 013	16.0%	10 013	16.0%	13 596	30.4%	-26.4%
B	Inxuba Yethemba	EC131	6 812	1 552	22.8%	1 552	22.8%	1 619	0.0%	-4.2%
B	Tsolwana	EC132	3 707	1 350	36.4%	1 350	36.4%	913	32.2%	47.9%
B	Inkwanca	EC133	4 486	557	12.4%	557	12.4%	701	24.6%	-20.6%
B	Lukhanji	EC134	41 082	7 295	17.8%	7 295	17.8%	3 703	13.2%	97.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 289	1 292	39.3%	1 292	39.3%	1 005	0.0%	28.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	1 130	0.0%	-100.0%
B	Sakhisizwe	EC138	-	1 030	0.0%	1 030	0.0%	1 327	15.8%	-22.4%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		59 377	13 076	22.0%	13 076	22.0%	10 397	24.6%	25.8%
B	Elundini	EC141	10 476	969	9.2%	969	9.2%	1 412	20.3%	-31.4%
B	Senqu	EC142	10 135	2 047	20.2%	2 047	20.2%	1 635	19.5%	25.2%
B	Maletswai	EC143	9 659	1 903	19.7%	1 903	19.7%	2 084	19.2%	-8.7%
B	Gariep	EC144	10 271	849	8.3%	849	8.3%	611	0.0%	38.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		40 542	5 768	14.2%	5 768	14.2%	5 742	21.9%	0.4%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 600	-	0.0%	-	0.0%	1 286	46.2%	-100.0%
B	Mhlonlo	EC156	9 347	1 689	18.1%	1 689	18.1%	373	6.8%	353.3%
B	King Sabata Dalindyebo	EC157	-	8 686	0.0%	8 686	0.0%	5 254	11.6%	65.3%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		10 947	10 375	94.8%	10 375	94.8%	6 912	12.9%	50.1%
B	Matatiele	EC441	-	1 485	0.0%	1 485	0.0%	618	0.0%	140.3%
B	Umzimvubu	EC442	5 048	1 374	27.2%	1 374	27.2%	773	11.1%	77.7%
B	Mbizana	EC443	6 932	1 179	17.0%	1 179	17.0%	1 021	0.0%	15.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 980	4 038	33.7%	4 038	33.7%	2 413	34.5%	67.4%
	Total Eastern Cape		707 835	125 579	17.7%	125 579	17.7%	135 807	17.9%	-7.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	107 633	22 445	20.9%	22 445	20.9%	15 546	20.0%	44.4%
Total Metros			107 633	22 445	20.9%	22 445	20.9%	15 546	20.0%	44.4%
B	Letsemeng	FS161	1 596	601	37.6%	601	37.6%	530	7.6%	13.3%
B	Kopanong	FS162	9 030	-	0.0%	-	0.0%	347	5.0%	-100.0%
B	Mohokare	FS163	3 915	472	12.0%	472	12.0%	711	17.5%	-33.7%
B	Naledi (Fs)	FS164	1 250	-	0.0%	-	0.0%	514	18.5%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			15 791	1 072	6.8%	1 072	6.8%	2 102	10.1%	-49.0%
B	Masilonyana	FS181	6 926	14	0.2%	14	0.2%	-	0.0%	0.0%
B	Tokologo	FS182	3 919	652	16.6%	652	16.6%	351	0.0%	85.9%
B	Tswelopele	FS183	7 249	1 127	15.5%	1 127	15.5%	1 753	23.1%	-35.7%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			18 094	1 792	9.9%	1 792	9.9%	2 104	8.7%	-14.8%
B	Selsoto	FS191	33 774	3 950	11.7%	3 950	11.7%	2 655	10.4%	48.8%
B	Ditlhabeng	FS192	-	5 295	0.0%	5 295	0.0%	5 955	0.0%	-11.1%
B	Nketoana	FS193	13 100	324	2.5%	324	2.5%	2 827	25.2%	-88.5%
B	Maluti-a-Phofung	FS194	40 608	7 632	18.8%	7 632	18.8%	6 645	20.1%	14.9%
B	Phumelela	FS195	7 101	1 258	17.7%	1 258	17.7%	1 448	21.1%	-13.1%
B	Mantsopa	FS196	12 297	2 293	18.6%	2 293	18.6%	1 734	44.6%	32.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			106 881	20 751	19.4%	20 751	19.4%	21 263	26.4%	-2.4%
B	Moghaka	FS201	-	1 218	0.0%	1 218	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	12 092	15	0.1%	15	0.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	37 224	6 759	18.2%	6 759	18.2%	5 723	18.0%	18.1%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			49 315	7 992	16.2%	7 992	16.2%	5 723	18.0%	39.6%
Total Free State			297 714	54 052	18.2%	54 052	18.2%	46 739	19.8%	15.6%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 120 358	164 033	14.6%	164 033	14.6%	151 469	16.5%	8.3%
A	City Of Johannesburg	JHB	1 211 915	318 743	26.3%	318 743	26.3%	268 189	23.6%	18.9%
A	City Of Tshwane	TSH	972 841	144 756	14.9%	144 756	14.9%	135 905	15.8%	6.5%
Total Metros			3 305 115	627 532	19.0%	627 532	19.0%	555 562	19.0%	13.0%
B	Emfuleni	GT421	142 328	12 044	8.5%	12 044	8.5%	19 621	19.7%	-38.6%
B	Midvaal	GT422	38 222	5 588	14.6%	5 588	14.6%	4 422	13.6%	26.4%
B	Lesedi	GT423	17 734	3 084	17.4%	3 084	17.4%	2 661	17.7%	15.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			198 284	20 716	10.4%	20 716	10.4%	26 704	18.2%	-22.4%
B	Mogale City	GT481	92 105	21 953	23.8%	21 953	23.8%	17 770	26.3%	23.5%
B	Randfontein	GT482	37 407	7 513	20.1%	7 513	20.1%	6 697	19.0%	12.2%
B	Westonaria	GT483	24 054	3 115	13.0%	3 115	13.0%	2 795	17.6%	11.4%
B	Merafong City	GT484	58 190	7 830	13.5%	7 830	13.5%	9 784	24.5%	-20.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			211 756	40 411	19.1%	40 411	19.1%	37 046	23.3%	9.1%
Total Gauteng			3 715 155	688 659	18.5%	688 659	18.5%	619 312	19.2%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	886 227	185 094	20.9%	185 094	20.9%	170 445	21.3%	8.6%
	Total Metros		886 227	185 094	20.9%	185 094	20.9%	170 445	21.3%	8.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	12 560	1 969	15.7%	1 969	15.7%	1 962	18.1%	0.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 329	1 008	23.3%	1 008	23.3%	828	21.1%	21.7%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	104 628	27 796	26.6%	27 796	26.6%	18 348	159.5%	51.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		121 517	30 772	25.3%	30 772	25.3%	21 138	80.5%	45.6%
B	uMshwathi	KZN221	585	356	60.8%	356	60.8%	283	26.8%	25.6%
B	uMngeni	KZN222	13 844	2 551	18.4%	2 551	18.4%	2 559	17.9%	-0.3%
B	Mpofana	KZN223	809	207	25.6%	207	25.6%	409	15.8%	-49.3%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	73 035	17 595	24.1%	17 595	24.1%	32 134	24.3%	-45.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 168	400	18.5%	400	18.5%	421	19.1%	-4.8%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		90 441	21 109	23.3%	21 109	23.3%	35 806	23.3%	-41.0%
B	Emnambithi/Ladysmith	KZN232	29 748	6 855	23.0%	6 855	23.0%	4 795	13.9%	43.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	8 313	200	2.4%	200	2.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	105	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		38 166	7 055	18.5%	7 055	18.5%	4 795	13.9%	47.1%
B	Endumeni	KZN241	14 688	2 756	18.8%	2 756	18.8%	2 156	0.0%	27.8%
B	Nquthu	KZN242	-	592	0.0%	592	0.0%	248	4.9%	138.8%
B	Msinga	KZN244	-	91	0.0%	91	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 238	0.0%	1 238	0.0%	1 278	0.0%	-3.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 688	4 676	31.8%	4 676	31.8%	3 682	72.4%	27.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	19 066	33.5%	-100.0%
B	eMadlangeni	KZN253	-	52	0.0%	52	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	255	0.0%	-100.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	52	0.0%	52	0.0%	19 321	34.0%	-99.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	132	4.5%	-100.0%
B	uPhongolo	KZN262	5 693	764	13.4%	764	13.4%	843	9.5%	-9.4%
B	Abaqulusi	KZN263	14 639	2 843	19.4%	2 843	19.4%	2 614	18.6%	8.8%
B	Nongoma	KZN265	11 381	2 231	19.6%	2 231	19.6%	2 748	36.5%	-18.8%
B	Ulundi	KZN266	9 638	893	9.3%	893	9.3%	797	0.0%	12.1%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		41 353	6 731	16.3%	6 731	16.3%	7 135	21.4%	-5.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 894	2 912	49.4%	2 912	49.4%	439	0.0%	563.2%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	1 209	488	40.4%	488	40.4%	311	0.0%	57.2%
B	Mtubatuba	KZN275	10 024	1 312	13.1%	1 312	13.1%	1 743	0.0%	-24.7%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		17 126	4 712	27.5%	4 712	27.5%	2 492	0.0%	89.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	71 409	17 590	24.6%	17 590	24.6%	16 441	25.4%	7.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	13 403	3 239	24.2%	3 239	24.2%	2 444	21.3%	32.5%
B	Mthonjaneni	KZN285	2 004	396	19.8%	396	19.8%	353	29.1%	12.1%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	25 700	6 093	23.7%	6 093	23.7%	2 148	12.2%	183.7%
	Total uThungulu		112 516	27 319	24.3%	27 319	24.3%	21 386	22.5%	27.7%
B	Mandeni	KZN291	9 695	1 788	18.4%	1 788	18.4%	1 941	21.8%	-7.9%
B	KwaDukuza	KZN292	56 556	12 613	22.3%	12 613	22.3%	10 478	20.6%	20.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		66 251	14 401	21.7%	14 401	21.7%	12 419	20.7%	16.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 545	464	30.0%	464	30.0%	649	38.2%	-28.6%
B	Greater Kokstad	KZN433	8 313	2 108	25.4%	2 108	25.4%	3 895	39.0%	-45.9%
B	Ubuhebezwe	KZN434	3 977	1 035	26.0%	1 035	26.0%	641	17.4%	61.5%
B	Umzimkhulu	KZN435	280	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		14 115	3 606	25.5%	3 606	25.5%	5 185	33.8%	-30.4%
	Total Kwazulu-Natal		1 402 399	305 529	21.8%	305 529	21.8%	303 804	23.7%	0.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	3 404	577	17.0%	577	17.0%	585	18.2%	-1.2%
B	Greater Letaba	LIM332	3 827	1 092	28.5%	1 092	28.5%	853	25.5%	28.1%
B	Greater Tzaneen	LIM333	45 015	9 117	20.3%	9 117	20.3%	8 040	18.5%	13.4%
B	Ba-Phalaborwa	LIM334	4 703	789	16.8%	789	16.8%	337	7.5%	133.9%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		56 949	11 576	20.3%	11 576	20.3%	9 814	18.0%	17.9%
B	Musina	LIM341	13 221	1 110	8.4%	1 110	8.4%	1 570	28.0%	-29.3%
B	Mutale	LIM342	1 895	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	21 117	4 623	21.9%	4 623	21.9%	3 760	19.9%	22.9%
B	Makhado	LIM344	2 304	571	24.8%	571	24.8%	619	28.6%	-7.8%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		38 537	6 303	16.4%	6 303	16.4%	5 950	22.3%	5.9%
B	Blouberg	LIM351	276	28	10.1%	28	10.1%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	54 269	12 456	23.0%	12 456	23.0%	12 461	20.9%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	4 100	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		58 644	12 484	21.3%	12 484	21.3%	12 461	20.8%	0.2%
B	Thabazimbi	LIM361	9 697	365	3.8%	365	3.8%	1 537	18.4%	-76.2%
B	Lephalale	LIM362	12 510	2 634	21.1%	2 634	21.1%	1 998	16.7%	31.8%
B	Mookgopong	LIM364	4 283	889	20.8%	889	20.8%	524	11.6%	69.7%
B	Modimolle	LIM365	9 196	1 443	15.7%	1 443	15.7%	1 868	22.5%	-22.8%
B	Bela Bela	LIM366	8 174	1 204	14.7%	1 204	14.7%	1 196	19.9%	0.7%
B	Mogalakwena	LIM367	19 331	3 693	19.1%	3 693	19.1%	2 911	18.2%	26.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		63 191	10 228	16.2%	10 228	16.2%	10 034	18.2%	1.9%
B	Ephraim Mogale	LIM471	5 162	250	4.8%	250	4.8%	890	19.6%	-72.0%
B	Elias Mokoaledi	LIM472	8 508	1 856	21.8%	1 856	21.8%	2 004	23.2%	-7.4%
B	Makhuduthamaga	LIM473	7 903	80	1.0%	80	1.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	1 742	0.0%	1 742	0.0%	2 082	23.8%	-16.3%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		21 573	3 928	18.2%	3 928	18.2%	4 976	17.3%	-21.1%
	Total Limpopo		238 894	44 519	18.6%	44 519	18.6%	43 235	19.2%	3.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	25 689	2 701	10.5%	2 701	10.5%	3 874	18.0%	-30.3%
B	Mkhondo	MP303	10 779	220	2.0%	220	2.0%	1 638	21.2%	-86.6%
B	Pitxley Ka Seme (MP)	MP304	9 198	1 593	17.3%	1 593	17.3%	1 717	0.0%	-7.2%
B	Lekwa	MP305	12 502	3 091	24.7%	3 091	24.7%	2 919	26.1%	5.9%
B	Dipaleseng	MP306	4 278	520	12.2%	520	12.2%	488	16.8%	6.6%
B	Govan Mbeki	MP307	55 621	10 520	18.9%	10 520	18.9%	10 203	20.1%	3.1%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		118 067	18 645	15.8%	18 645	15.8%	20 839	22.1%	-10.5%
B	Victor Khanye	MP311	18 214	3 106	17.1%	3 106	17.1%	3 129	15.9%	-0.7%
B	Emalahleni (Mp)	MP312	58 249	10 783	18.5%	10 783	18.5%	11 695	0.0%	-7.8%
B	Steve Tshwele	MP313	63 900	14 367	22.5%	14 367	22.5%	12 400	23.5%	15.9%
B	Emakhazeni	MP314	8 818	1 530	17.4%	1 530	17.4%	1 289	14.1%	18.7%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	72	0.0%	-100.0%
B	Dr J.S. Moroka	MP316	7 828	769	9.8%	769	9.8%	817	10.3%	-5.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		157 007	30 555	19.5%	30 555	19.5%	29 402	32.8%	3.9%
B	Thaba Chweu	MP321	19 214	2 368	12.3%	2 368	12.3%	1 810	11.9%	30.8%
B	Mbombela	MP322	104 705	21 121	20.2%	21 121	20.2%	20 136	19.5%	4.9%
B	Umjindi	MP323	9 728	2 478	25.5%	2 478	25.5%	1 668	0.0%	48.6%
B	Nkomazi	MP324	31 708	5 267	16.6%	5 267	16.6%	5 186	16.4%	1.6%
B	Bushbuckridge	MP325	-	306	0.0%	306	0.0%	384	20218.7%	-20.3%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		165 356	31 540	19.1%	31 540	19.1%	29 185	19.4%	8.1%
	Total Mpumalanga		440 430	80 741	18.3%	80 741	18.3%	79 425	23.8%	1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	36 095	8 293	23.0%	8 293	23.0%	-	0.0%	0.0%
B	Rustenburg	NW373	79 116	15 850	20.0%	15 850	20.0%	16 494	22.3%	-3.9%
B	Kgellengrivier	NW374	4 253	476	11.2%	476	11.2%	173	0.0%	175.2%
B	Moses Kotane	NW375	23 630	2 776	11.7%	2 776	11.7%	4 722	22.1%	-41.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			143 095	27 395	19.1%	27 395	19.1%	21 389	20.7%	28.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 304	964	22.4%	964	22.4%	622	15.4%	55.1%
B	Malikeng	NW383	7 296	7 210	98.8%	7 210	98.8%	2 214	4.9%	225.7%
B	Ditsobotla	NW384	7 154	2 374	33.2%	2 374	33.2%	1 409	18.0%	68.4%
B	Ramotshere Molloa	NW385	3 414	502	14.7%	502	14.7%	488	0.0%	2.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			22 169	11 049	49.8%	11 049	49.8%	4 733	8.3%	133.5%
B	Naledi (Nw)	NW392	9 096	2 560	28.1%	2 560	28.1%	2 035	16.8%	25.8%
B	Mamusa	NW393	-	684	0.0%	684	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	10 928	1 916	17.5%	1 916	17.5%	2 526	23.9%	-24.1%
B	Lekwa-Teemane	NW396	12 852	1 462	11.4%	1 462	11.4%	491	2.4%	197.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			32 876	6 621	20.1%	6 621	20.1%	5 051	11.7%	31.1%
B	Ventersdorp	NW401	1 036	242	23.4%	242	23.4%	165	10.0%	46.9%
B	Tlokwe	NW402	40 983	9 169	22.4%	9 169	22.4%	7 351	22.3%	24.7%
B	City Of Matlosana	NW403	43 751	10 497	24.0%	10 497	24.0%	9 408	19.9%	11.6%
B	Maquassi Hills	NW404	4 551	1 532	33.7%	1 532	33.7%	1 619	30.6%	-5.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			90 320	21 440	23.7%	21 440	23.7%	18 543	21.3%	15.6%
Total North West			288 460	66 506	23.1%	66 506	23.1%	49 715	17.1%	33.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	11 128	2 592	23.3%	2 592	23.3%	2 074	21.5%	25.0%
B	Gamagara	NC453	12 725	1 612	12.7%	1 612	12.7%	1 660	20.5%	-2.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		23 854	4 204	17.6%	4 204	17.6%	3 734	21.1%	12.6%
B	Richtersveld	NC061	1 109	148	13.3%	148	13.3%	131	19.3%	13.0%
B	Nama Khoi	NC062	8 458	1 443	17.1%	1 443	17.1%	1 310	14.4%	10.1%
B	Kamiesberg	NC064	4 164	756	18.2%	756	18.2%	589	18.6%	28.3%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	4 114	705	17.1%	705	17.1%	254	14.6%	177.7%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		17 844	3 051	17.1%	3 051	17.1%	2 283	15.5%	33.6%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	348	11.0%	-100.0%
B	Umsobomvu	NC072	4 503	710	15.8%	710	15.8%	715	16.8%	-0.7%
B	Emthanjeni	NC073	12 465	2 449	19.6%	2 449	19.6%	2 017	16.0%	21.4%
B	Kareeberg	NC074	2 309	77	3.3%	77	3.3%	79	3.2%	-3.3%
B	Renosterberg	NC075	1 793	226	12.6%	226	12.6%	183	10.0%	23.4%
B	Thembelihle	NC076	1 298	240	18.5%	240	18.5%	175	28.5%	36.8%
B	Siyathemba	NC077	7 154	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	721	0.0%	721	0.0%	522	0.0%	38.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		29 522	4 423	15.0%	4 423	15.0%	4 040	16.2%	9.5%
B	Mier	NC081	2 105	3 022	143.5%	3 022	143.5%	4 087	114.6%	-26.1%
B	!Kali Garib	NC082	7 386	1 584	21.4%	1 584	21.4%	1 621	35.4%	-2.3%
B	!Khara Hais	NC083	22 547	4 464	19.8%	4 464	19.8%	3 420	26.1%	30.5%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 063	-	0.0%	-	0.0%	450	0.0%	-100.0%
B	Kgatelelopele	NC086	3 900	832	21.3%	832	21.3%	760	25.0%	9.4%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		37 001	9 901	26.8%	9 901	26.8%	10 339	42.5%	-4.2%
B	Sol Plaatje	NC091	38 467	8 354	21.7%	8 354	21.7%	9 491	26.0%	-12.0%
B	Dikgallong	NC092	393	1 147	291.8%	1 147	291.8%	41	0.0%	2688.8%
B	Magareng	NC093	14 328	242	1.7%	242	1.7%	556	17.5%	-56.5%
B	Phokwane	NC094	9 273	430	4.6%	430	4.6%	455	5.2%	-5.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		62 461	10 173	16.3%	10 173	16.3%	10 543	21.8%	-3.5%
	Total Northern Cape		170 683	31 753	18.6%	31 753	18.6%	30 939	23.8%	2.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 524 397	305 773	20.1%	305 773	20.1%	265 865	18.7%	15.0%
	Total Metros		1 524 397	305 773	20.1%	305 773	20.1%	265 865	18.7%	15.0%
B	Matzikama	WC011	6 476	1 425	22.0%	1 425	22.0%	815	18.3%	74.9%
B	Cederberg	WC012	-	189	0.0%	189	0.0%	1 048	15.7%	-81.9%
B	Bergvliet	WC013	14 055	1 979	14.1%	1 979	14.1%	1 888	15.6%	4.8%
B	Saldanha Bay	WC014	40 676	7 539	18.5%	7 539	18.5%	3 279	9.9%	129.9%
B	Swartland	WC015	21 669	4 070	18.8%	4 070	18.8%	3 970	21.1%	2.5%
C	West Coast	DC1	-	-	0.0%	-	0.0%	200	0.0%	-100.0%
	Total West Coast		82 875	15 203	18.3%	15 203	18.3%	11 200	14.9%	35.7%
B	Witzenberg	WC022	20 298	2 515	12.4%	2 515	12.4%	5 803	31.3%	-56.7%
B	Drakenstein	WC023	42 654	9 718	22.8%	9 718	22.8%	9 237	21.5%	5.2%
B	Stellenbosch	WC024	29 976	6 363	21.2%	6 363	21.2%	5 079	19.1%	25.3%
B	Breede Valley	WC025	26 963	5 030	18.7%	5 030	18.7%	4 552	17.9%	10.5%
B	Langeberg	WC026	17 157	3 778	22.0%	3 778	22.0%	3 558	23.8%	6.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		137 049	27 404	20.0%	27 404	20.0%	28 228	22.0%	-2.9%
B	Theewaterskloof	WC031	18 005	3 819	21.2%	3 819	21.2%	3 084	19.9%	23.8%
B	Overstrand	WC032	43 250	7 960	18.4%	7 960	18.4%	6 168	17.0%	29.0%
B	Cape Agulhas	WC033	8 266	1 564	18.9%	1 564	18.9%	1 195	15.6%	30.9%
B	Swellendam	WC034	5 292	752	14.2%	752	14.2%	650	16.6%	15.7%
C	Overberg	DC3	3 811	144	3.8%	144	3.8%	426	9.9%	-66.1%
	Total Overberg		78 624	14 239	18.1%	14 239	18.1%	11 524	17.1%	23.6%
B	Kannaland	WC041	2 611	448	17.1%	448	17.1%	341	12.6%	31.1%
B	Hessequa	WC042	9 147	1 797	19.7%	1 797	19.7%	1 736	17.7%	3.5%
B	Mossel Bay	WC043	31 525	6 736	21.4%	6 736	21.4%	4 413	15.8%	52.6%
B	George	WC044	43 657	7 466	17.1%	7 466	17.1%	6 872	19.3%	8.7%
B	Oudtshoorn	WC045	16 558	3 587	21.7%	3 587	21.7%	3 301	21.6%	8.7%
B	Bitou	WC047	19 446	3 659	18.8%	3 659	18.8%	2 442	14.4%	49.8%
B	Knysna	WC048	17 548	3 770	21.5%	3 770	21.5%	3 727	20.9%	1.1%
C	Eden	DC4	2 015	436	21.6%	436	21.6%	360	10.6%	21.1%
	Total Eden		142 507	27 899	19.6%	27 899	19.6%	23 192	17.9%	20.3%
B	Laingsburg	WC051	1 124	92	8.2%	92	8.2%	68	4.4%	35.6%
B	Prince Albert	WC052	1 651	202	12.2%	202	12.2%	259	13.6%	-22.0%
B	Beaufort West	WC053	8 750	1 358	15.5%	1 358	15.5%	1 286	21.4%	5.6%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		11 524	1 652	14.3%	1 652	14.3%	1 613	17.1%	2.4%
	Total Western Cape		1 976 976	392 169	19.8%	392 169	19.8%	341 622	18.7%	14.8%
	Total National		9 238 545	1 789 506	19.4%	1 789 506	19.4%	1 650 598	19.9%	8.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	103 781	38 713	37.3%	38 713	37.3%	27 346	36.2%	41.6%
A	Nelson Mandela Bay	NMA	172 395	48 790	28.3%	48 790	28.3%	51 686	30.0%	-5.6%
	Total Metros		276 176	87 503	31.7%	87 503	31.7%	79 033	31.9%	10.7%
B	Camdeboo	EC101	10 790	1 616	15.0%	1 616	15.0%	1 679	20.1%	-3.7%
B	Blue Crane Route	EC102	12 390	3 214	25.9%	3 214	25.9%	2 725	23.9%	18.0%
B	Ikwezi	EC103	4 767	2 083	43.7%	2 083	43.7%	936	26.8%	122.4%
B	Makana	EC104	21 190	4 500	21.2%	4 500	21.2%	4 025	14.0%	11.8%
B	Ndlambe	EC105	30 778	4 188	13.6%	4 188	13.6%	4 261	27.0%	-1.7%
B	Sundays River Valley	EC106	11 771	2 800	23.8%	2 800	23.8%	1 243	14.8%	125.3%
B	Baviaans	EC107	3 974	840	21.1%	840	21.1%	372	15.4%	125.7%
B	Kouga	EC108	23 852	3 920	16.4%	3 920	16.4%	5 310	22.1%	-26.2%
B	Kou-Kamma	EC109	7 183	11 413	158.9%	11 413	158.9%	2 769	0.0%	312.2%
C	Cacadu	DC10	43 551	3 714	8.5%	3 714	8.5%	8 856	29.6%	-58.1%
	Total Cacadu		170 245	38 287	22.5%	38 287	22.5%	32 176	24.3%	19.0%
B	Mbhashe	EC121	36 114	4 315	11.9%	4 315	11.9%	7 140	17.6%	-39.6%
B	Mnquma	EC122	34 500	8 786	25.5%	8 786	25.5%	22 703	81.9%	-61.3%
B	Great Kei	EC123	15 017	2 250	15.0%	2 250	15.0%	1 322	14.4%	70.1%
B	Amahlathi	EC124	46 265	9 331	20.2%	9 331	20.2%	8 001	0.0%	16.6%
B	Ngqushwa	EC126	18 168	3 017	16.6%	3 017	16.6%	4 701	0.0%	-35.8%
B	Nkonkobe	EC127	27 500	4 205	15.3%	4 205	15.3%	3 960	16.1%	6.2%
B	Nxuba	EC128	5 369	969	18.1%	969	18.1%	617	17.6%	57.0%
C	Amathole	DC12	133 600	30 166	22.6%	30 166	22.6%	27 190	16.7%	10.9%
	Total Amathole		316 534	63 039	19.9%	63 039	19.9%	75 635	28.2%	-16.7%
B	Inxuba Yethemba	EC131	14 849	2 840	19.1%	2 840	19.1%	5 622	39.0%	-49.5%
B	Tsolwana	EC132	9 406	1 471	15.6%	1 471	15.6%	1 010	14.8%	45.6%
B	Inkwanca	EC133	4 319	1 334	30.9%	1 334	30.9%	1 066	21.3%	25.1%
B	Lukhanji	EC134	25 629	8 805	34.4%	8 805	34.4%	5 923	18.1%	48.7%
B	Intsika Yethu	EC135	31 194	31 194	120.9%	31 194	120.9%	2 274	0.0%	1271.9%
B	Emalahleni (Ec)	EC136	23 219	5 091	21.9%	5 091	21.9%	4 283	48.7%	18.8%
B	Engcobo	EC137	122 025	2 582	2.1%	2 582	2.1%	11 140	140.8%	-76.8%
B	Sakhisizwe	EC138	-	2 928	0.0%	2 928	0.0%	1 796	17.6%	63.0%
C	Chris Hani	DC13	33 068	7 119	21.5%	7 119	21.5%	4 867	24.1%	46.3%
	Total Chris Hani		258 323	63 364	24.5%	63 364	24.5%	37 982	35.8%	66.8%
B	Elundini	EC141	17 921	5 195	29.0%	5 195	29.0%	4 444	17.0%	16.9%
B	Senqu	EC142	23 352	4 243	18.2%	4 243	18.2%	4 547	19.0%	-6.7%
B	Maletswai	EC143	13 517	2 908	21.5%	2 908	21.5%	2 693	25.0%	8.0%
B	Gariep	EC144	12 891	2 937	22.8%	2 937	22.8%	2 294	0.0%	28.0%
C	Joe Gqabi	DC14	26 645	5 317	20.0%	5 317	20.0%	3 684	22.0%	44.3%
	Total Joe Gqabi		94 327	20 600	21.8%	20 600	21.8%	17 662	22.8%	16.6%
B	Ngquza Hills	EC153	36 824	6 738	18.3%	6 738	18.3%	3 889	21.8%	73.3%
B	Port St Johns	EC154	100 738	5 858	5.8%	5 858	5.8%	3 694	52.7%	58.6%
B	Nyandeni	EC155	39 012	6 325	16.2%	6 325	16.2%	9 779	38.4%	-35.3%
B	Mhlonlo	EC156	27 562	6 262	22.7%	6 262	22.7%	3 924	15.4%	59.6%
B	King Sabata Dalindyebo	EC157	67 586	15 210	22.5%	15 210	22.5%	12 384	33.1%	22.8%
C	O. R. Tambo	DC15	98 044	21 119	21.5%	21 119	21.5%	17 740	22.5%	19.0%
	Total O. R. Tambo		369 766	61 513	16.6%	61 513	16.6%	51 411	26.8%	19.7%
B	Matatiele	EC441	30 237	6 048	20.0%	6 048	20.0%	3 628	0.0%	66.7%
B	Umtzimvubu	EC442	28 721	6 070	21.1%	6 070	21.1%	6 054	19.0%	0.3%
B	Mbizana	EC443	32 894	7 381	22.4%	7 381	22.4%	5 685	0.0%	29.8%
B	Ntabankulu	EC444	69 786	13 344	19.1%	13 344	19.1%	17 584	29.6%	-24.1%
C	Alfred Nzo	DC44	37 725	6 000	15.9%	6 000	15.9%	7 074	16.0%	-15.2%
	Total Alfred Nzo		199 363	38 842	19.5%	38 842	19.5%	40 025	29.5%	-3.0%
	Total Eastern Cape		1 684 734	373 148	22.1%	373 148	22.1%	333 923	28.8%	11.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	236 363	53 639	22.7%	53 639	22.7%	44 165	22.8%	21.5%
	Total Metros		236 363	53 639	22.7%	53 639	22.7%	44 165	22.8%	21.5%
B	Letsemeng	FS161	12 035	1 959	16.3%	1 959	16.3%	1 883	23.7%	4.1%
B	Kopanong	FS162	31 316	65 021	207.6%	65 021	207.6%	7 422	30.6%	776.1%
B	Mohokare	FS163	8 050	1 002	12.4%	1 002	12.4%	1 611	30.7%	-37.8%
B	Naledi (Fs)	FS164	24 165	-	0.0%	-	0.0%	3 722	33.5%	-100.0%
C	Xhariep	DC16	15 685	2 946	18.8%	2 946	18.8%	3 748	29.2%	-21.4%
	Total Xhariep		91 251	70 929	77.7%	70 929	77.7%	18 384	29.9%	285.8%
B	Masilonyana	FS181	18 969	1 561	8.2%	1 561	8.2%	13 926	88.9%	-88.8%
B	Tokologo	FS182	10 336	2 193	21.2%	2 193	21.2%	1 264	63.8%	73.5%
B	Tswelopele	FS183	13 375	2 733	20.4%	2 733	20.4%	7 121	65.9%	-61.6%
B	Matjhabeng	FS184	110 161	35 604	32.3%	35 604	32.3%	15 364	97.7%	131.7%
B	Nala	FS185	10	987	9896.0%	987	9896.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	42 535	13 705	32.2%	13 705	32.2%	8 777	19.0%	56.2%
	Total Lejweleputswa		195 385	56 782	29.1%	56 782	29.1%	46 451	46.5%	22.2%
B	Setsoto	FS191	51 628	7 657	14.8%	7 657	14.8%	5 945	11.2%	28.8%
B	Dihlabeng	FS192	161 396	13 997	8.7%	13 997	8.7%	21 525	250.1%	-35.0%
B	Nketoana	FS193	13 140	925	7.0%	925	7.0%	4 627	38.7%	-80.0%
B	Maluti-a-Phofung	FS194	56 441	9 284	16.4%	9 284	16.4%	20 145	31.8%	-53.9%
B	Phumelela	FS195	12 259	2 413	19.7%	2 413	19.7%	2 139	16.5%	12.8%
B	Mantsopa	FS196	15 747	4 254	27.0%	4 254	27.0%	3 057	8.7%	39.2%
C	Thabo Mofutsanyana	DC19	27 645	5 270	19.1%	5 270	19.1%	5 900	19.9%	-10.7%
	Total Thabo Mofutsanyana		338 256	43 800	12.9%	43 800	12.9%	63 338	29.5%	-30.8%
B	Moghaka	FS201	518 761	2 474	0.5%	2 474	0.5%	54 831	12.5%	-95.5%
B	Ngwathe	FS203	36 406	17 478	48.0%	17 478	48.0%	5 487	1.3%	218.6%
B	Metsimaholo	FS204	92 203	12 969	14.1%	12 969	14.1%	15 928	17.5%	-18.6%
B	Matube	FS205	8 593	916	10.7%	916	10.7%	1 082	0.7%	-15.3%
C	Fezile Dabi	DC20	162 191	9 306	5.7%	9 306	5.7%	10 369	4.9%	-10.3%
	Total Fezile Dabi		818 154	43 144	5.3%	43 144	5.3%	87 697	6.6%	-50.8%
	Total Free State		1 679 408	268 293	16.0%	268 293	16.0%	260 035	13.7%	3.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 089 283	97 711	9.0%	97 711	9.0%	103 090	15.3%	-5.2%
A	City Of Johannesburg	JHB	949 178	137 489	14.5%	137 489	14.5%	268 767	49.6%	-48.8%
A	City Of Tshwane	TSH	683 076	111 337	16.3%	111 337	16.3%	86 560	20.7%	28.6%
	Total Metros		2 721 537	346 538	12.7%	346 538	12.7%	458 417	28.1%	-24.4%
B	Emfuleni	GT421	102 788	23 996	23.3%	23 996	23.3%	24 511	7.8%	-2.1%
B	Midvaal	GT422	15 747	4 327	27.5%	4 327	27.5%	6 566	45.2%	-34.1%
B	Lesedi	GT423	20 543	4 919	23.9%	4 919	23.9%	4 117	24.9%	19.5%
C	Sedibeng	DC42	38 386	10 626	27.7%	10 626	27.7%	9 050	35.4%	17.4%
	Total Sedibeng		177 463	43 868	24.7%	43 868	24.7%	44 245	11.9%	-0.9%
B	Mogale City	GT481	73 254	13 578	18.5%	13 578	18.5%	8 720	24.2%	55.7%
B	Randfontein	GT482	67 520	13 062	19.3%	13 062	19.3%	11 503	18.3%	13.6%
B	Westonaria	GT483	35 930	5 312	14.8%	5 312	14.8%	5 021	11.0%	5.8%
B	Merafong City	GT484	84 870	25 866	30.5%	25 866	30.5%	16 245	23.1%	59.2%
C	West Rand	DC48	34 421	5 496	16.0%	5 496	16.0%	7 476	23.5%	-26.5%
	Total West Rand		295 994	63 314	21.4%	63 314	21.4%	48 965	19.9%	29.3%
	Total Gauteng		3 194 994	453 720	14.2%	453 720	14.2%	551 627	24.5%	-17.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	235 420	61 570	26.2%	61 570	26.2%	50 699	23.5%	21.4%
	Total Metros		235 420	61 570	26.2%	61 570	26.2%	50 699	23.5%	21.4%
B	Vulamehlo	KZN211	43 275	12 901	29.8%	12 901	29.8%	12 499	26.0%	3.2%
B	Umdoni	KZN212	15 375	3 175	20.6%	3 175	20.6%	2 795	19.0%	13.6%
B	Umzambe	KZN213	8 515	1 571	18.5%	1 571	18.5%	591	12.5%	166.0%
B	uMuziwabantu	KZN214	12 878	3 434	26.7%	3 434	26.7%	2 157	16.3%	59.2%
B	Eziqoleni	KZN215	-	374	0.0%	374	0.0%	434	5.9%	-14.0%
B	Hibiscus Coast	KZN216	125 928	16 976	13.5%	16 976	13.5%	9 909	10.5%	71.3%
C	Ugu	DC21	56 318	10 187	18.1%	10 187	18.1%	11 188	16.7%	-8.9%
	Total Ugu		262 290	48 617	18.5%	48 617	18.5%	39 572	15.9%	22.9%
B	uMshwathi	KZN221	31 056	4 277	13.8%	4 277	13.8%	6 440	31.8%	-33.6%
B	uMngeni	KZN222	28 335	5 130	18.1%	5 130	18.1%	3 823	8.6%	34.2%
B	Mpofana	KZN223	6 784	768	11.3%	768	11.3%	6 842	160.7%	-88.8%
B	Impendle	KZN224	1 485	502	33.8%	502	33.8%	1 001	18.6%	-49.9%
B	Msunduzi	KZN225	58 556	13 389	22.9%	13 389	22.9%	7 954	10.8%	68.3%
B	Mkhambathini	KZN226	-	2 096	0.0%	2 096	0.0%	1 415	0.0%	48.2%
B	Richmond	KZN227	6 434	1 555	24.2%	1 555	24.2%	1 282	23.2%	21.3%
C	uMgungundlovu	DC22	26 579	8 693	32.7%	8 693	32.7%	6 142	19.1%	41.5%
	Total uMgungundlovu		159 230	36 410	22.9%	36 410	22.9%	34 899	18.8%	4.3%
B	Emnambithi/Ladysmith	KZN232	59 979	14 926	24.9%	14 926	24.9%	13 286	26.1%	12.3%
B	Indaka	KZN233	7 999	1 701	21.3%	1 701	21.3%	8 263	10.4%	-79.4%
B	Umlshezi	KZN234	6 035	7 077	117.3%	7 077	117.3%	47 264	18.7%	-85.0%
B	Okhahlamba	KZN235	35 949	8 757	24.4%	8 757	24.4%	1 731	12.3%	405.7%
B	Imbabazane	KZN236	16 905	25 380	150.1%	25 380	150.1%	12 938	98.2%	96.2%
C	Uthukela	DC23	14 241	2 094	14.7%	2 094	14.7%	3 243	36.3%	-35.4%
	Total Uthukela		141 108	59 935	42.5%	59 935	42.5%	86 725	20.6%	-30.9%
B	Endumeni	KZN241	19 300	2 894	15.0%	2 894	15.0%	2 403	0.0%	20.5%
B	Nquthu	KZN242	-	3 953	0.0%	3 953	0.0%	7 477	17.4%	-47.1%
B	Msinga	KZN244	-	6 497	0.0%	6 497	0.0%	2 037	0.0%	218.9%
B	Umvoti	KZN245	-	4 111	0.0%	4 111	0.0%	5 339	0.0%	-23.0%
C	Umzinyathi	DC24	13 101	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		32 401	17 455	53.9%	17 455	53.9%	17 255	40.2%	1.2%
B	Newcastle	KZN252	493 903	233 143	47.2%	233 143	47.2%	35 174	48.2%	562.8%
B	eMadlangeni	KZN253	-	1 530	0.0%	1 530	0.0%	588	3.9%	159.9%
B	Dannhauser	KZN254	6 402	4 863	76.0%	4 863	76.0%	4 040	36.6%	20.4%
C	Amajuba	DC25	28 942	3 396	11.7%	3 396	11.7%	1 210	3.8%	180.6%
	Total Amajuba		529 247	242 932	45.9%	242 932	45.9%	41 013	31.4%	492.3%
B	eDumbe	KZN261	15 813	5 814	36.8%	5 814	36.8%	4 830	29.5%	20.4%
B	uPhongolo	KZN262	14 392	2 013	14.0%	2 013	14.0%	2 815	21.9%	-28.5%
B	Abaqulusi	KZN263	36 450	8 749	24.0%	8 749	24.0%	9 090	31.0%	-3.8%
B	Nongoma	KZN265	15 025	3 801	25.3%	3 801	25.3%	3 423	23.4%	11.0%
B	Ulundi	KZN266	19 950	2 164	10.8%	2 164	10.8%	2 676	0.0%	-19.1%
C	Zululand	DC26	65 098	6 895	10.6%	6 895	10.6%	4 464	7.4%	54.4%
	Total Zululand		166 728	29 437	17.7%	29 437	17.7%	27 298	20.4%	7.8%
B	Umhlabuyalingana	KZN271	14 571	2 686	18.4%	2 686	18.4%	2 431	20.1%	10.5%
B	Jozini	KZN272	15 737	5 520	35.1%	5 520	35.1%	3 740	44.8%	47.6%
B	The Big 5 False Bay	KZN273	-	1 941	0.0%	1 941	0.0%	319	0.0%	509.2%
B	Hlabisa	KZN274	12 438	6 227	50.1%	6 227	50.1%	3 956	8.7%	57.4%
B	Mtubatuba	KZN275	15 743	2 907	18.5%	2 907	18.5%	1 997	15.2%	45.6%
C	Umkhanyakude	DC27	30 488	7 290	23.9%	7 290	23.9%	3 765	14.5%	93.6%
	Total Umkhanyakude		88 976	26 571	29.9%	26 571	29.9%	16 208	15.4%	63.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	9 192	21 031	228.8%	21 031	228.8%	24 010	54.7%	-12.4%
B	uMhlathuze	KZN282	13 355	4 204	31.5%	4 204	31.5%	3 146	29.4%	33.6%
B	Ntambanana	KZN283	9 359	4 569	48.8%	4 569	48.8%	1 940	27.8%	135.5%
B	uMlalazi	KZN284	43 752	13 961	31.9%	13 961	31.9%	13 313	26.5%	4.9%
B	Mthonjaneni	KZN285	6 170	1 656	26.8%	1 656	26.8%	1 181	29.7%	40.2%
B	Nkandla	KZN286	53 271	2 254	4.2%	2 254	4.2%	1 781	3.7%	26.5%
C	uThungulu	DC28	17 638	5 029	28.5%	5 029	28.5%	4 804	24.4%	4.7%
	Total uThungulu		152 737	52 704	34.5%	52 704	34.5%	50 174	27.4%	5.0%
B	Mandeni	KZN291	18 126	4 208	23.2%	4 208	23.2%	4 039	26.5%	4.2%
B	KwaDukuza	KZN292	59 801	13 954	23.3%	13 954	23.3%	10 456	22.4%	33.5%
B	Ndwedwe	KZN293	19 281	5 557	28.8%	5 557	28.8%	2 749	13.0%	102.1%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	43 095	14 050	32.6%	14 050	32.6%	6 396	14.6%	119.7%
	Total iLembe		140 303	37 770	26.9%	37 770	26.9%	23 641	17.0%	59.8%
B	Ingwe	KZN431	57 457	8 629	15.0%	8 629	15.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 881	1 035	17.6%	1 035	17.6%	1 722	32.9%	-39.9%
B	Greater Kokstad	KZN433	26 169	5 480	20.9%	5 480	20.9%	4 498	15.9%	21.8%
B	Ubuhebezwe	KZN434	14 369	2 494	17.4%	2 494	17.4%	1 594	21.3%	56.4%
B	Umzimkhulu	KZN435	23 170	5 263	22.7%	5 263	22.7%	4 576	25.5%	15.0%
C	Sisonke	DC43	32 905	9 849	29.9%	9 849	29.9%	9 308	18.8%	5.8%
	Total Sisonke		159 951	32 751	20.5%	32 751	20.5%	21 698	20.0%	50.9%
	Total Kwazulu-Natal		2 068 392	646 152	31.2%	646 152	31.2%	409 182	21.4%	57.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	32 025	7 424	23.2%	7 424	23.2%	5 435	17.5%	36.6%
B	Greater Letaba	LIM332	35 468	7 306	20.6%	7 306	20.6%	7 013	20.3%	4.2%
B	Greater Tzaneen	LIM333	27 473	6 938	25.3%	6 938	25.3%	5 909	23.2%	17.4%
B	Ba-Phalaborwa	LIM334	31 676	5 482	17.3%	5 482	17.3%	4 702	18.2%	16.6%
B	Maruleng	LIM335	21 049	4 185	19.9%	4 185	19.9%	3 605	23.8%	16.1%
C	Mopani	DC33	45 989	5 465	11.9%	5 465	11.9%	9 154	23.7%	-40.3%
	Total Mopani		193 681	36 801	19.0%	36 801	19.0%	35 817	21.0%	2.7%
B	Musina	LIM341	26 190	4 952	18.9%	4 952	18.9%	4 323	9.6%	14.5%
B	Mutale	LIM342	14 648	2 821	19.3%	2 821	19.3%	1 320	1.7%	113.6%
B	Thulamela	LIM343	172 684	33 684	19.5%	33 684	19.5%	22 381	9.2%	50.5%
B	Makhado	LIM344	37 747	15 296	40.5%	15 296	40.5%	6 632	25.4%	130.6%
C	Vhembe	DC34	34 175	7 987	23.4%	7 987	23.4%	8 098	15.5%	-1.4%
	Total Vhembe		285 444	64 739	22.7%	64 739	22.7%	42 755	9.6%	51.4%
B	Blouberg	LIM351	25 704	11 330	44.1%	11 330	44.1%	7 827	32.1%	44.8%
B	Aganang	LIM352	19 914	5 483	27.5%	5 483	27.5%	1 554	15.2%	252.9%
B	Molemole	LIM353	21 472	4 492	20.9%	4 492	20.9%	3 795	17.3%	18.4%
B	Polokwane	LIM354	-	14 450	0.0%	14 450	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	30 532	6 242	20.4%	6 242	20.4%	6 063	4.4%	3.0%
C	Capricorn	DC35	53 990	6 282	11.6%	6 282	11.6%	9 626	19.8%	-34.7%
	Total Capricorn		151 613	48 280	31.8%	48 280	31.8%	28 864	11.8%	67.3%
B	Thabazimbi	LIM361	10 934	1 662	15.2%	1 662	15.2%	3 365	29.9%	-50.6%
B	Lephalale	LIM362	35 327	7 888	22.3%	7 888	22.3%	6 460	20.7%	22.1%
B	Mookgopong	LIM364	26 214	5 108	19.5%	5 108	19.5%	2 894	14.2%	76.5%
B	Modimolle	LIM365	20 174	4 042	20.0%	4 042	20.0%	5 377	21.0%	-24.8%
B	Bela Bela	LIM366	12 265	2 868	23.4%	2 868	23.4%	3 336	28.3%	-14.0%
B	Mogalakwena	LIM367	98 799	14 608	14.8%	14 608	14.8%	10 497	11.5%	39.2%
C	Waterberg	DC36	30 694	5 345	17.4%	5 345	17.4%	2 901	18.0%	84.3%
	Total Waterberg		234 407	41 520	17.7%	41 520	17.7%	34 830	16.7%	19.2%
B	Ephraim Mogale	LIM471	19 955	1 225	6.1%	1 225	6.1%	3 437	23.1%	-64.4%
B	Elias Mokoaledi	LIM472	31 653	6 533	20.6%	6 533	20.6%	5 535	27.9%	18.0%
B	Makhuduthamaga	LIM473	34 493	6 460	18.7%	6 460	18.7%	5 291	17.8%	22.1%
B	Fetakgomo	LIM474	2 982	739	24.8%	739	24.8%	433	14.9%	70.4%
B	Greater Tubatse	LIM475	-	2 464	0.0%	2 464	0.0%	7 652	60.9%	-67.8%
C	Sekhukhune	DC47	74 501	16 517	22.2%	16 517	22.2%	17 407	27.4%	-5.1%
	Total Sekhukhune		163 584	33 937	20.7%	33 937	20.7%	39 754	27.7%	-14.6%
	Total Limpopo		1 028 728	225 277	21.9%	225 277	21.9%	182 020	15.0%	23.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	37 795	4 406	11.7%	4 406	11.7%	-	0.0%	0.0%
B	Msakaligwa	MP302	60 826	6 452	10.6%	6 452	10.6%	7 684	26.6%	-16.0%
B	Mkhondo	MP303	31 177	1 215	3.9%	1 215	3.9%	4 984	22.0%	-75.6%
B	Pitxley Ka Seme (MP)	MP304	11 322	4 277	37.8%	4 277	37.8%	3 627	0.0%	17.9%
B	Lekwa	MP305	32 042	14 537	45.4%	14 537	45.4%	6 201	16.4%	134.4%
B	Dipaleseng	MP306	10 715	2 005	18.7%	2 005	18.7%	3 749	54.4%	-46.5%
B	Govan Mbeki	MP307	36 733	7 922	21.6%	7 922	21.6%	7 124	17.4%	11.2%
C	Gert Sibande	DC30	19 937	4 491	22.5%	4 491	22.5%	4 807	17.4%	-6.6%
	Total Gert Sibande		240 546	45 304	18.8%	45 304	18.8%	38 176	18.9%	18.7%
B	Victor Khanye	MP311	19 056	3 949	20.7%	3 949	20.7%	3 331	26.0%	18.5%
B	Emalahleni (Mp)	MP312	58 486	10 222	17.5%	10 222	17.5%	11 404	0.0%	-10.4%
B	Steve Tshwele	MP313	63 966	15 529	24.3%	15 529	24.3%	13 213	22.8%	17.5%
B	Emakhazeni	MP314	37 867	3 944	10.4%	3 944	10.4%	3 085	7.2%	27.9%
B	Thembisile Hani	MP315	95 624	9 444	9.9%	9 444	9.9%	9 808	0.0%	-3.7%
B	Dr J.S. Moroka	MP316	30 661	6 103	19.9%	6 103	19.9%	6 683	15.6%	-8.7%
C	Nkangala	DC31	395 732	8 200	2.1%	8 200	2.1%	7 207	21.7%	13.8%
	Total Nkangala		701 392	57 391	8.2%	57 391	8.2%	54 732	28.9%	4.9%
B	Thaba Chweu	MP321	27 695	6 090	22.0%	6 090	22.0%	16 659	60.3%	-63.4%
B	Mbombela	MP322	61 055	33 891	55.5%	33 891	55.5%	12 240	13.9%	176.9%
B	Umjindi	MP323	16 548	3 527	21.3%	3 527	21.3%	4 798	0.0%	-26.5%
B	Nkomazi	MP324	27 843	8 324	29.9%	8 324	29.9%	6 245	25.0%	33.3%
B	Bushbuckridge	MP325	18 818	3 377	17.9%	3 377	17.9%	1 214	3273.6%	178.2%
C	Ehlanzeni	DC32	36 618	6 193	16.9%	6 193	16.9%	6 424	18.8%	-3.6%
	Total Ehlanzeni		188 577	61 401	32.6%	61 401	32.6%	47 578	27.2%	29.1%
	Total Mpumalanga		1 130 514	164 097	14.5%	164 097	14.5%	140 487	24.8%	16.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST										
B	Moretele	NW371	197 565	5 305	2.7%	5 305	2.7%	10 015	28.1%	-47.0%
B	Madibeng	NW372	60 567	12 159	20.1%	12 159	20.1%	3 832	0.4%	217.3%
B	Rustenburg	NW373	167 864	22 527	13.4%	22 527	13.4%	25 506	15.6%	-11.7%
B	Kgellengrivier	NW374	21 149	3 608	17.1%	3 608	17.1%	4 775	6.3%	-24.4%
B	Moses Kotane	NW375	72 139	14 070	19.5%	14 070	19.5%	12 003	18.5%	17.2%
C	Bojanala Platinum	DC37	-	14 864	0.0%	14 864	0.0%	16 210	29.5%	-8.3%
Total Bojanala Platinum			519 284	72 532	14.0%	72 532	14.0%	72 342	5.4%	0.3%
B	Ratlou	NW381	30 254	7 156	23.7%	7 156	23.7%	5 406	22.7%	32.4%
B	Tswaing	NW382	34 303	6 960	20.3%	6 960	20.3%	5 248	18.2%	32.6%
B	Malikeng	NW383	128 758	14 179	11.0%	14 179	11.0%	11 087	8.2%	27.9%
B	Ditsobotla	NW384	47 543	4 882	10.3%	4 882	10.3%	5 194	16.4%	-6.0%
B	Ramotshere Molloa	NW385	26 949	5 467	20.3%	5 467	20.3%	3 658	10.9%	49.5%
C	Ngaka Modiri Molema	DC38	52 905	19 694	37.2%	19 694	37.2%	12 946	23.1%	52.1%
Total Ngaka Modiri Molema			320 711	58 338	18.2%	58 338	18.2%	43 539	14.1%	34.0%
B	Naledi (Nw)	NW392	19 183	3 056	15.9%	3 056	15.9%	3 613	17.6%	-15.4%
B	Mamusa	NW393	16 443	900	5.5%	900	5.5%	1 395	35.9%	-35.5%
B	Greater Taung	NW394	30 699	7 013	22.8%	7 013	22.8%	5 634	26.5%	24.5%
B	Lekwa-Teemane	NW396	20 099	6 547	32.6%	6 547	32.6%	4 613	10.0%	41.9%
B	Molopo-Kagisano	NW397	10 103	3 339	33.0%	3 339	33.0%	3 069	0.0%	8.8%
C	Dr Ruth Segomotsi Mompoti	DC39	19 099	3 814	20.0%	3 814	20.0%	9 956	71.4%	-61.7%
Total Dr Ruth Segomotsi Mompoti			115 625	24 668	21.3%	24 668	21.3%	28 280	26.8%	-12.8%
B	Ventersdorp	NW401	11 652	2 978	25.6%	2 978	25.6%	3 425	14.3%	-13.0%
B	Tlokwe	NW402	46 154	16 377	35.5%	16 377	35.5%	13 646	25.4%	20.0%
B	City Of Matlosana	NW403	275 302	48 579	17.6%	48 579	17.6%	49 771	11.9%	-2.4%
B	Maquassi Hills	NW404	93 441	17 081	18.3%	17 081	18.3%	5 357	5.9%	218.8%
C	Dr Kenneth Kaunda	DC40	88 181	10 058	11.4%	10 058	11.4%	8 316	12.3%	20.9%
Total Dr Kenneth Kaunda			514 730	95 074	18.5%	95 074	18.5%	80 515	12.3%	18.1%
Total North West			1 470 349	250 612	17.0%	250 612	17.0%	224 675	9.3%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	14 578	3 341	22.9%	3 341	22.9%	3 920	33.3%	-14.8%
B	Ga-Segonyana	NC452	14 448	3 860	26.7%	3 860	26.7%	3 438	22.4%	12.3%
B	Gamagara	NC453	16 243	1 812	11.2%	1 812	11.2%	3 441	19.9%	-47.3%
C	John Taolo Gaetsewe	DC45	20 441	3 941	19.3%	3 941	19.3%	5 913	28.7%	-33.4%
	Total John Taolo Gaetsewe		65 710	12 954	19.7%	12 954	19.7%	16 712	25.7%	-22.5%
B	Richtersveld	NC061	3 945	1 295	32.8%	1 295	32.8%	2 308	186.3%	-43.9%
B	Nama Khoi	NC062	15 504	3 198	20.6%	3 198	20.6%	3 535	27.1%	-9.5%
B	Kamiesberg	NC064	2 948	1 971	66.9%	1 971	66.9%	2 525	53.4%	-21.9%
B	Hantam	NC065	6 574	1 947	29.6%	1 947	29.6%	1 723	19.2%	13.0%
B	Karoo Hoogland	NC066	56 060	982	1.8%	982	1.8%	2 428	8.6%	-59.5%
B	Khai-Ma	NC067	3 644	699	19.2%	699	19.2%	762	23.4%	-8.3%
C	Namakwa	DC6	25 227	6 426	25.5%	6 426	25.5%	1 898	0.0%	238.5%
	Total Namakwa		113 901	16 519	14.5%	16 519	14.5%	15 180	25.5%	8.8%
B	Ubuntu	NC071	2 030	-	0.0%	-	0.0%	1 003	17.8%	-100.0%
B	Umsobomvu	NC072	15 564	3 811	24.5%	3 811	24.5%	3 464	24.6%	10.0%
B	Emthanjeni	NC073	9 629	2 839	29.5%	2 839	29.5%	2 456	30.5%	15.6%
B	Kareeberg	NC074	15 647	5 722	36.6%	5 722	36.6%	5 072	34.4%	12.8%
B	Renosterberg	NC075	3 458	618	17.9%	618	17.9%	549	16.9%	12.6%
B	Thembelihle	NC076	5 252	877	16.7%	877	16.7%	649	13.3%	35.3%
B	Siyathemba	NC077	10 481	1 513	14.4%	1 513	14.4%	1 757	16.5%	-13.9%
B	Siyancuma	NC078	-	5 176	0.0%	5 176	0.0%	2 827	3365.4%	83.1%
C	Pixley Ka Seme (Nc)	DC7	8 766	-	0.0%	-	0.0%	2 289	23.0%	-100.0%
	Total Pixley ka Seme (NC)		70 828	20 557	29.0%	20 557	29.0%	20 066	28.1%	2.4%
B	Mier	NC081	2 454	(29)	-1.2%	(29)	-1.2%	772	36.4%	-103.8%
B	!Kali Garib	NC082	11 325	3 112	27.5%	3 112	27.5%	2 370	20.8%	31.3%
B	!Khara Hais	NC083	23 543	5 877	25.0%	5 877	25.0%	4 446	22.3%	32.2%
B	!Kheis	NC084	3 901	630	16.1%	630	16.1%	455	17.3%	38.5%
B	Tsantsabane	NC085	4 724	-	0.0%	-	0.0%	3 060	121.3%	-100.0%
B	Kgatllopele	NC086	5 250	1 506	28.7%	1 506	28.7%	1 401	49.9%	7.5%
C	Siyanda	DC8	13 891	3 250	23.4%	3 250	23.4%	3 777	37.9%	-13.9%
	Total Siyanda		65 089	14 345	22.0%	14 345	22.0%	16 280	31.7%	-11.9%
B	Sol Plaatje	NC091	337 398	74 531	22.1%	74 531	22.1%	68 214	26.1%	9.3%
B	Dikgallong	NC092	8 683	3 701	42.6%	3 701	42.6%	968	1.1%	282.2%
B	Magareng	NC093	19 760	2 182	11.0%	2 182	11.0%	3 581	21.6%	-39.1%
B	Phokwane	NC094	23 925	4 756	19.9%	4 756	19.9%	3 949	22.7%	20.4%
C	Frances Baard	DC9	19 497	3 679	18.9%	3 679	18.9%	3 489	20.2%	5.4%
	Total Frances Baard		409 262	88 848	21.7%	88 848	21.7%	80 201	19.8%	10.8%
	Total Northern Cape		724 790	153 224	21.1%	153 224	21.1%	148 438	22.8%	3.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	390 329	72 875	18.7%	72 875	18.7%	60 788	22.0%	19.9%
	Total Metros		390 329	72 875	18.7%	72 875	18.7%	60 788	22.0%	19.9%
B	Matzikama	WC011	11 767	2 731	23.2%	2 731	23.2%	3 637	21.8%	-24.9%
B	Cederberg	WC012	169 852	1 615	1.0%	1 615	1.0%	2 839	22.6%	-43.1%
B	Bergvliet	WC013	12 786	3 943	30.8%	3 943	30.8%	3 826	28.3%	3.1%
B	Saldanha Bay	WC014	64 760	13 290	20.5%	13 290	20.5%	11 673	14.4%	13.9%
B	Swartland	WC015	18 305	2 648	14.5%	2 648	14.5%	4 464	24.9%	-40.7%
C	West Coast	DC1	11 046	2 225	20.1%	2 225	20.1%	2 294	17.5%	-3.0%
	Total West Coast		288 515	26 451	9.2%	26 451	9.2%	28 733	18.5%	-7.9%
B	Witzenberg	WC022	12 712	3 460	27.2%	3 460	27.2%	3 118	29.0%	11.0%
B	Drakenstein	WC023	66 526	7 784	11.7%	7 784	11.7%	12 321	20.9%	-36.8%
B	Stellenbosch	WC024	52 129	7 459	14.3%	7 459	14.3%	8 826	15.9%	-15.5%
B	Breede Valley	WC025	36 581	9 595	26.2%	9 595	26.2%	7 919	23.5%	21.2%
B	Langeberg	WC026	34 507	5 507	16.0%	5 507	16.0%	6 680	23.7%	-17.6%
C	Cape Winelands DM	DC2	46 172	5 332	11.5%	5 332	11.5%	5 360	14.5%	-0.5%
	Total Cape Winelands		248 626	39 137	15.7%	39 137	15.7%	44 223	19.7%	-11.5%
B	Theewaterskloof	WC031	23 886	5 620	23.5%	5 620	23.5%	4 636	23.6%	21.2%
B	Overstrand	WC032	66 710	18 495	27.7%	18 495	27.7%	14 060	25.7%	31.5%
B	Cape Agulhas	WC033	19 078	4 794	25.1%	4 794	25.1%	5 199	22.4%	-7.8%
B	Swellendam	WC034	20 196	1 966	9.7%	1 966	9.7%	2 336	13.1%	-15.8%
C	Overberg	DC3	9 613	2 041	21.2%	2 041	21.2%	2 216	16.5%	-7.9%
	Total Overberg		139 483	32 917	23.6%	32 917	23.6%	28 448	22.1%	15.7%
B	Kannaland	WC041	10 957	2 749	25.1%	2 749	25.1%	2 598	24.2%	5.8%
B	Hessequa	WC042	32 412	6 490	20.0%	6 490	20.0%	6 926	24.4%	-6.3%
B	Mossel Bay	WC043	47 180	7 368	15.6%	7 368	15.6%	5 427	13.1%	35.8%
B	George	WC044	31 674	7 223	22.8%	7 223	22.8%	6 000	22.0%	20.4%
B	Oudtshoorn	WC045	60 598	17 285	28.5%	17 285	28.5%	15 231	23.0%	13.5%
B	Bitou	WC047	34 638	8 047	23.2%	8 047	23.2%	7 153	13.3%	12.5%
B	Knysna	WC048	36 108	14 931	41.4%	14 931	41.4%	15 518	44.4%	-3.8%
C	Eden	DC4	35 485	3 470	9.8%	3 470	9.8%	4 964	10.6%	-30.1%
	Total Eden		289 053	67 563	23.4%	67 563	23.4%	63 817	20.6%	5.9%
B	Laingsburg	WC051	10 075	999	9.9%	999	9.9%	499	6.1%	100.1%
B	Prince Albert	WC052	4 466	1 140	25.5%	1 140	25.5%	920	17.3%	23.9%
B	Beaufort West	WC053	12 928	3 444	26.6%	3 444	26.6%	4 276	39.4%	-19.4%
C	Central Karoo	DC5	4 947	970	19.6%	970	19.6%	1 011	24.3%	-4.0%
	Total Central Karoo		32 416	6 552	20.2%	6 552	20.2%	6 705	23.5%	-2.3%
	Total Western Cape		1 388 422	245 495	17.7%	245 495	17.7%	232 713	20.7%	5.5%
	Total National		14 370 332	2 780 017	19.3%	2 780 017	19.3%	2 483 100	18.8%	12.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	381 230	47 303	12.4%	47 303	12.4%	48 513	13.1%	-2.5%
A	Nelson Mandela Bay	NMA	581 519	101 133	17.4%	101 133	17.4%	90 839	16.1%	11.3%
	Total Metros		962 749	148 437	15.4%	148 437	15.4%	139 352	14.9%	6.5%
B	Camdeboo	EC101	31 946	5 353	16.8%	5 353	16.8%	4 918	23.9%	8.9%
B	Blue Crane Route	EC102	19 474	5 839	30.0%	5 839	30.0%	2 721	13.2%	114.6%
B	Ikwezi	EC103	10 277	1 761	17.1%	1 761	17.1%	1 266	21.6%	39.1%
B	Makana	EC104	25 043	4 530	18.1%	4 530	18.1%	3 527	16.2%	28.5%
B	Ndlambe	EC105	17 937	3 638	20.3%	3 638	20.3%	5 390	15.8%	-32.5%
B	Sundays River Valley	EC106	42 308	2 552	6.0%	2 552	6.0%	2 607	8.9%	-2.1%
B	Baviaans	EC107	5 789	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	56 258	18 751	33.3%	18 751	33.3%	-	0.0%	0.0%
B	Kou-Kamma	EC109	16 553	2 428	14.7%	2 428	14.7%	3 026	0.0%	-19.8%
C	Cacadu	DC10	-	1 694	0.0%	1 694	0.0%	1 717	286.4%	-1.3%
	Total Cacadu		225 584	46 547	20.6%	46 547	20.6%	25 172	12.2%	84.9%
B	Mbhashe	EC121	27 327	2 272	8.3%	2 272	8.3%	3 744	13.1%	-39.3%
B	Mnquma	EC122	35 892	6 884	19.2%	6 884	19.2%	13 867	44.0%	-50.4%
B	Great Kei	EC123	10 055	1 454	14.5%	1 454	14.5%	1 899	30.6%	-23.4%
B	Amahlathi	EC124	15 430	1 610	10.4%	1 610	10.4%	1 229	0.0%	30.9%
B	Ngqushwa	EC126	8 544	2 529	29.6%	2 529	29.6%	3 008	0.0%	-15.9%
B	Nkonkobe	EC127	22 887	6 551	28.6%	6 551	28.6%	5 047	31.4%	29.8%
B	Nxuba	EC128	7 355	1 756	23.9%	1 756	23.9%	2 573	15.6%	-31.7%
C	Amathole	DC12	90 305	19 528	21.6%	19 528	21.6%	23 047	28.2%	-15.3%
	Total Amathole		217 794	42 584	19.6%	42 584	19.6%	54 415	30.2%	-21.7%
B	Inxuba Yethemba	EC131	22 399	11 362	50.7%	11 362	50.7%	1 846	13.7%	515.5%
B	Tsolwana	EC132	7 553	3 708	49.1%	3 708	49.1%	1 968	27.6%	88.4%
B	Inkwanca	EC133	4 788	1 669	34.8%	1 669	34.8%	1 869	42.0%	-10.7%
B	Lukhanji	EC134	14 899	12 613	84.7%	12 613	84.7%	3 107	10.3%	306.0%
B	Intsika Yethu	EC135	22 747	4 091	18.0%	4 091	18.0%	4 315	0.0%	-5.2%
B	Emalahleni (Ec)	EC136	12 213	2 482	20.3%	2 482	20.3%	1 918	1.9%	29.4%
B	Engcobo	EC137	-	2 457	0.0%	2 457	0.0%	992	8.7%	147.5%
B	Sakhisizwe	EC138	-	1 685	0.0%	1 685	0.0%	1 875	16.5%	-10.1%
C	Chris Hani	DC13	33 903	4 552	13.4%	4 552	13.4%	6 347	17.7%	-28.3%
	Total Chris Hani		118 502	44 618	37.7%	44 618	37.7%	24 237	11.3%	84.1%
B	Elundini	EC141	41 708	6 462	15.5%	6 462	15.5%	9 383	41.1%	-31.1%
B	Senqu	EC142	10 225	2 415	23.6%	2 415	23.6%	1 896	21.9%	27.4%
B	Maletswai	EC143	13 711	2 683	19.6%	2 683	19.6%	3 188	33.9%	-15.9%
B	Gariep	EC144	14 065	2 376	16.9%	2 376	16.9%	132 112	0.0%	-98.2%
C	Joe Gqabi	DC14	18 361	2 680	14.6%	2 680	14.6%	2 594	60.5%	3.3%
	Total Joe Gqabi		98 071	16 616	16.9%	16 616	16.9%	149 173	330.4%	-88.9%
B	Ngquza Hills	EC153	16 606	2 827	17.0%	2 827	17.0%	3 493	21.6%	-19.1%
B	Port St Johns	EC154	-	908	0.0%	908	0.0%	1 483	4.7%	-38.8%
B	Nyandeni	EC155	18 681	11 173	59.8%	11 173	59.8%	5 197	38.9%	115.0%
B	Mhlonlo	EC156	16 446	5 626	34.2%	5 626	34.2%	5 527	24.3%	1.8%
B	King Sabata Dalindyebo	EC157	132 255	26 545	20.1%	26 545	20.1%	15 143	11.7%	75.3%
C	O. R. Tambo	DC15	74 378	10 661	14.3%	10 661	14.3%	8 744	13.8%	21.9%
	Total O. R. Tambo		258 366	57 741	22.3%	57 741	22.3%	39 587	14.3%	45.9%
B	Matatiele	EC441	41 258	5 525	13.4%	5 525	13.4%	3 504	0.0%	57.7%
B	Umtzimvubu	EC442	78 033	2 441	3.1%	2 441	3.1%	1 514	0.0%	61.2%
B	Mbizana	EC443	12 308	2 590	21.0%	2 590	21.0%	1 860	0.0%	39.2%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 061	7 725	10.9%	7 725	10.9%	19 031	26.5%	-59.4%
	Total Alfred Nzo		202 661	18 282	9.0%	18 282	9.0%	25 910	36.0%	-29.4%
	Total Eastern Cape		2 083 726	374 824	18.0%	374 824	18.0%	457 846	23.7%	-18.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	662 142	58 646	8.9%	58 646	8.9%	113 435	15.5%	-48.3%
	Total Metros		662 142	58 646	8.9%	58 646	8.9%	113 435	15.5%	-48.3%
B	Letsemeng	FS161	23 865	2 362	9.9%	2 362	9.9%	2 363	17.9%	-0.1%
B	Kopanong	FS162	38 118	3 412	9.0%	3 412	9.0%	-	0.0%	0.0%
B	Mohokare	FS163	20 370	3 553	17.4%	3 553	17.4%	4 494	22.9%	-20.9%
B	Naledi (Fs)	FS164	11 316	-	0.0%	-	0.0%	5 958	73.1%	-100.0%
C	Xhariep	DC16	10 499	7 432	70.8%	7 432	70.8%	2 413	24.9%	207.9%
	Total Xhariep		104 168	16 758	16.1%	16 758	16.1%	15 227	19.3%	10.1%
B	Masilonyana	FS181	26 945	9 839	36.5%	9 839	36.5%	2 245	16.7%	338.4%
B	Tokologo	FS182	14 695	2 442	16.6%	2 442	16.6%	2 158	4.0%	13.1%
B	Tswelopele	FS183	16 798	3 536	21.0%	3 536	21.0%	2 550	17.5%	38.7%
B	Matjhabeng	FS184	86 276	12 025	13.9%	12 025	13.9%	8 401	0.9%	43.1%
B	Nala	FS185	403	29 030	7202.9%	29 030	7202.9%	64 112	34.0%	-54.7%
C	Lejweleputswa	DC18	15 314	2 543	16.6%	2 543	16.6%	2 672	18.9%	-4.8%
	Total Lejweleputswa		160 431	59 415	37.0%	59 415	37.0%	82 138	7.0%	-27.7%
B	Selsoto	FS191	20 874	3 709	17.8%	3 709	17.8%	2 711	13.5%	36.8%
B	Dihlabeng	FS192	-	5 843	0.0%	5 843	0.0%	4 636	0.0%	26.1%
B	Nketoana	FS193	72 993	1 297	1.8%	1 297	1.8%	6 857	39.0%	-81.1%
B	Maluti-a-Phofung	FS194	340 400	45 562	13.4%	45 562	13.4%	28 797	18.7%	58.2%
B	Phumelela	FS195	21 427	3 802	17.7%	3 802	17.7%	2 903	7.7%	51.9%
B	Mantsopa	FS196	38 872	5 133	13.2%	5 133	13.2%	4 364	32.6%	17.6%
C	Thabo Mofutsanyana	DC19	9 355	2 674	28.6%	2 674	28.6%	6 697	88.7%	-60.1%
	Total Thabo Mofutsanyana		503 920	68 019	13.5%	68 019	13.5%	56 565	23.1%	20.2%
B	Moghaka	FS201	-	15 313	0.0%	15 313	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	110 407	54 763	49.6%	54 763	49.6%	13 119	0.0%	317.4%
B	Metsimaholo	FS204	66 461	10 825	16.3%	10 825	16.3%	9 740	16.0%	11.1%
B	Matube	FS205	26 915	3 587	13.3%	3 587	13.3%	14 183	0.0%	-74.7%
C	Fezile Dabi	DC20	-	2 917	0.0%	2 917	0.0%	3 604	0.0%	-19.0%
	Total Fezile Dabi		203 783	87 405	42.9%	87 405	42.9%	40 645	66.9%	115.0%
	Total Free State		1 634 443	290 244	17.8%	290 244	17.8%	308 011	13.5%	-5.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	686 683	243 478	35.5%	243 478	35.5%	558 139	28.8%	-56.4%
A	City Of Johannesburg	JHB	3 691 916	582 261	15.8%	582 261	15.8%	584 263	18.5%	-0.3%
A	City Of Tshwane	TSH	52 425	11 868	22.6%	11 868	22.6%	4 475	5.3%	165.2%
	Total Metros		4 431 025	837 606	18.9%	837 606	18.9%	1 146 877	22.1%	-27.0%
B	Emfuleni	GT421	955 952	73 056	7.6%	73 056	7.6%	23 441	18.4%	211.7%
B	Midvaal	GT422	62 721	6 675	10.6%	6 675	10.6%	7 412	19.0%	-9.9%
B	Lesedi	GT423	33 995	8 997	26.5%	8 997	26.5%	4 348	20.9%	106.9%
C	Sedibeng	DC42	38 436	10 837	28.2%	10 837	28.2%	13 431	44.1%	-19.3%
	Total Sedibeng		1 091 104	99 566	9.1%	99 566	9.1%	48 632	22.3%	104.7%
B	Mogale City	GT481	193 338	36 408	18.8%	36 408	18.8%	33 739	31.5%	7.9%
B	Randfontein	GT482	56 272	9 991	17.8%	9 991	17.8%	9 404	21.3%	6.2%
B	Westonaria	GT483	19 714	6 743	34.2%	6 743	34.2%	6 105	30.3%	10.4%
B	Merafong City	GT484	256 857	10 005	3.9%	10 005	3.9%	11 351	6.7%	-11.9%
C	West Rand	DC48	18 920	4 478	23.7%	4 478	23.7%	2 932	22.6%	52.7%
	Total West Rand		545 101	67 626	12.4%	67 626	12.4%	63 531	17.9%	6.4%
	Total Gauteng		6 067 229	1 004 798	16.6%	1 004 798	16.6%	1 259 041	21.9%	-20.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	1 528 131	236 515	15.5%	236 515	15.5%	204 793	15.0%	15.5%
	Total Metros		1 528 131	236 515	15.5%	236 515	15.5%	204 793	15.0%	15.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 622	2 677	17.1%	2 677	17.1%	2 709	18.1%	-1.2%
B	Umzumbe	KZN213	9 680	663	6.9%	663	6.9%	309	3.9%	114.7%
B	uMuziwabantu	KZN214	11 289	2 034	18.0%	2 034	18.0%	1 379	15.6%	47.5%
B	Eziqoleni	KZN215	29 743	530	1.8%	530	1.8%	1 028	50.8%	-48.5%
B	Hibiscus Coast	KZN216	60 745	12 238	20.1%	12 238	20.1%	7 718	3.9%	58.6%
C	Ugu	DC21	35 458	6 555	18.5%	6 555	18.5%	8 094	20.9%	-19.0%
	Total Ugu		162 537	24 697	15.2%	24 697	15.2%	21 237	7.9%	16.3%
B	uMshwathi	KZN221	17 861	17 381	97.3%	17 381	97.3%	8 944	44.7%	94.3%
B	uMngeni	KZN222	16 435	2 871	17.5%	2 871	17.5%	3 334	17.0%	-13.9%
B	Mpofana	KZN223	20 892	(4 816)	-23.1%	(4 816)	-23.1%	2 353	14.8%	-304.6%
B	Impendle	KZN224	19 016	922	4.8%	922	4.8%	1 239	20.4%	-25.6%
B	Msunduzi	KZN225	224 353	42 048	18.7%	42 048	18.7%	30 100	8.2%	39.7%
B	Mkhambathini	KZN226	56 387	4 908	8.7%	4 908	8.7%	3 494	7.1%	40.5%
B	Richmond	KZN227	11 485	1 650	14.4%	1 650	14.4%	2 567	18.8%	-35.7%
C	uMgungundlovu	DC22	42 297	7 287	17.2%	7 287	17.2%	7 954	5.8%	-8.4%
	Total uMgungundlovu		408 726	72 252	17.7%	72 252	17.7%	59 986	9.5%	20.4%
B	Emnambithi/Ladysmith	KZN232	11 416	4 331	37.9%	4 331	37.9%	4 258	27.1%	1.7%
B	Indaka	KZN233	14 311	2 090	14.6%	2 090	14.6%	583	0.0%	258.7%
B	Umlshezi	KZN234	84 017	27 128	32.3%	27 128	32.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	7 803	1 732	22.2%	1 732	22.2%	1 909	45.6%	-9.3%
B	Imbabazane	KZN236	19 312	-	0.0%	-	0.0%	331	2.4%	-100.0%
C	Uthukela	DC23	13 797	2 182	15.8%	2 182	15.8%	2 682	16.5%	-18.7%
	Total Uthukela		150 657	37 463	24.9%	37 463	24.9%	9 763	19.5%	283.7%
B	Endumeni	KZN241	10 009	2 797	27.9%	2 797	27.9%	2 584	1.5%	8.2%
B	Nquthu	KZN242	118 265	1 447	1.2%	1 447	1.2%	2 611	21.2%	-44.6%
B	Msinga	KZN244	72 736	1 288	1.8%	1 288	1.8%	1 023	1.4%	25.9%
B	Umvoti	KZN245	154 625	1 598	1.0%	1 598	1.0%	403	0.3%	296.2%
C	Umzinyathi	DC24	30 226	46 882	155.1%	46 882	155.1%	22 667	0.0%	106.8%
	Total Umzinyathi		385 860	54 012	14.0%	54 012	14.0%	29 289	7.4%	84.4%
B	Newcastle	KZN252	36 513	-	0.0%	-	0.0%	8 582	28.8%	-100.0%
B	eMadlangeni	KZN253	41 028	1 264	3.1%	1 264	3.1%	1 578	35.9%	-19.8%
B	Dannhauser	KZN254	30 881	2 656	8.6%	2 656	8.6%	2 569	140.3%	3.4%
C	Amajuba	DC25	13 460	2 658	19.7%	2 658	19.7%	1 295	11.4%	105.1%
	Total Amajuba		121 881	6 578	5.4%	6 578	5.4%	14 024	29.6%	-53.1%
B	eDumbe	KZN261	10 514	3 320	31.6%	3 320	31.6%	3 138	36.3%	5.8%
B	uPhongolo	KZN262	22 724	2 341	10.3%	2 341	10.3%	2 065	16.3%	13.4%
B	Abaqulusi	KZN263	23 658	6 151	26.0%	6 151	26.0%	3 677	16.8%	67.3%
B	Nongoma	KZN265	26 841	4 883	18.2%	4 883	18.2%	6 368	38.2%	-23.3%
B	Ulundi	KZN266	20 117	2 754	13.7%	2 754	13.7%	2 604	2.2%	5.8%
C	Zululand	DC26	24 908	4 335	17.4%	4 335	17.4%	3 975	22.5%	9.1%
	Total Zululand		128 761	23 784	18.5%	23 784	18.5%	21 828	11.2%	9.0%
B	Umhlabuyalingana	KZN271	7 632	912	11.9%	912	11.9%	803	13.2%	13.6%
B	Jozini	KZN272	9 866	1 747	17.7%	1 747	17.7%	2 147	4.2%	-18.6%
B	The Big 5 False Bay	KZN273	25 711	1 085	4.2%	1 085	4.2%	6 566	27.9%	-83.5%
B	Hlabisa	KZN274	6 317	2 096	33.2%	2 096	33.2%	1 579	33.8%	32.8%
B	Mtubatuba	KZN275	19 328	1 942	10.0%	1 942	10.0%	3 284	30.6%	-40.9%
C	Umkhanyakude	DC27	21 446	3 526	16.4%	3 526	16.4%	2 866	14.7%	23.0%
	Total Umkhanyakude		90 300	11 308	12.5%	11 308	12.5%	17 243	14.9%	-34.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	14 103	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	21 422	1 398	6.5%	1 398	6.5%	1 371	7.6%	2.0%
B	Ntambanana	KZN283	7 953	1 083	13.6%	1 083	13.6%	928	24.2%	16.7%
B	uMlalazi	KZN284	10 652	2 465	23.1%	2 465	23.1%	1 900	23.1%	29.7%
B	Mthonjaneni	KZN285	6 935	1 216	17.5%	1 216	17.5%	1 287	17.2%	-5.5%
B	Nkandla	KZN286	-	4 273	0.0%	4 273	0.0%	3 654	0.0%	16.9%
C	uThungulu	DC28	35 352	4 487	12.7%	4 487	12.7%	3 901	12.4%	15.0%
	Total uThungulu		96 416	14 922	15.5%	14 922	15.5%	13 041	18.9%	14.4%
B	Mandeni	KZN291	19 443	2 521	13.0%	2 521	13.0%	1 887	7.0%	33.6%
B	KwaDukuza	KZN292	36 451	6 357	17.4%	6 357	17.4%	7 216	17.3%	-11.9%
B	Ndwedwe	KZN293	16 114	2 141	13.3%	2 141	13.3%	6 069	74.1%	-64.7%
B	Maphumulo	KZN294	64 272	8 988	14.0%	8 988	14.0%	8 427	35.4%	6.7%
C	iLembe	DC29	40 480	7 850	19.4%	7 850	19.4%	11 861	29.2%	-33.8%
	Total iLembe		176 759	27 857	15.8%	27 857	15.8%	35 461	25.1%	-21.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	5 329	11.2%	-100.0%
B	Kwa Sani	KZN432	14 613	2 052	14.0%	2 052	14.0%	4 360	47.9%	-52.9%
B	Greater Kokstad	KZN433	38 250	29 046	75.9%	29 046	75.9%	16 740	42.4%	73.5%
B	Ubuhebezwe	KZN434	17 438	1 301	7.5%	1 301	7.5%	1 299	8.7%	0.1%
B	Umzimkhulu	KZN435	15 753	4 331	27.5%	4 331	27.5%	4 290	25.0%	1.0%
C	Sisonke	DC43	52 189	6 701	12.8%	6 701	12.8%	7 382	10.7%	-9.2%
	Total Sisonke		138 244	43 431	31.4%	43 431	31.4%	39 400	20.0%	10.2%
	Total Kwazulu-Natal		3 388 272	552 820	16.3%	552 820	16.3%	466 067	13.4%	18.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	47 465	4 191	8.8%	4 191	8.8%	2 464	5.8%	70.1%
B	Greater Letaba	LIM332	16 058	2 512	15.6%	2 512	15.6%	4 131	33.6%	-39.2%
B	Greater Tzaneen	LIM333	50 769	10 202	20.1%	10 202	20.1%	7 880	18.0%	29.5%
B	Ba-Phalaborwa	LIM334	41 307	9 237	22.4%	9 237	22.4%	14 196	41.8%	-34.9%
B	Maruleng	LIM335	19 291	1 848	9.6%	1 848	9.6%	7 270	35.0%	-74.6%
C	Mopani	DC33	25 101	1 943	7.7%	1 943	7.7%	11 044	10.7%	-82.4%
	Total Mopani		199 991	29 933	15.0%	29 933	15.0%	46 986	18.3%	-36.3%
B	Musina	LIM341	22 873	4 030	17.6%	4 030	17.6%	3 580	13.1%	12.6%
B	Mutale	LIM342	16 289	2 561	15.7%	2 561	15.7%	1 735	0.0%	47.6%
B	Thulamela	LIM343	37 444	3 961	10.6%	3 961	10.6%	4 243	9.7%	-6.7%
B	Makhado	LIM344	304 877	9 172	3.0%	9 172	3.0%	8 560	8.2%	7.2%
C	Vhembe	DC34	37 740	9 786	25.9%	9 786	25.9%	7 851	21.0%	24.7%
	Total Vhembe		419 223	29 509	7.0%	29 509	7.0%	25 968	12.2%	13.6%
B	Blouberg	LIM351	16 629	3 410	20.5%	3 410	20.5%	1 790	13.8%	90.5%
B	Aganang	LIM352	-	1 501	0.0%	1 501	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	27 192	7 786	28.6%	7 786	28.6%	1 289	11.1%	504.1%
B	Polokwane	LIM354	847 700	14 356	1.7%	14 356	1.7%	140 742	20.2%	-89.8%
B	Lepelle-Nkumpi	LIM355	103 866	2 942	2.8%	2 942	2.8%	7 126	0.0%	-58.7%
C	Capricorn	DC35	64 742	41 767	64.5%	41 767	64.5%	4 566	6.9%	814.8%
	Total Capricorn		1 060 129	71 762	6.8%	71 762	6.8%	155 513	19.7%	-53.9%
B	Thabazimbi	LIM361	20 674	1 131	5.5%	1 131	5.5%	4 937	24.4%	-77.1%
B	Lephalale	LIM362	17 070	3 945	23.1%	3 945	23.1%	3 798	30.8%	3.9%
B	Mookgopong	LIM364	6 680	1 360	20.4%	1 360	20.4%	722	15.8%	88.4%
B	Modimolle	LIM365	13 509	3 188	23.6%	3 188	23.6%	3 863	41.4%	-17.5%
B	Bela Bela	LIM366	37 916	6 226	16.4%	6 226	16.4%	5 432	19.6%	14.6%
B	Mogalakwena	LIM367	27 302	5 483	20.1%	5 483	20.1%	4 327	19.0%	26.7%
C	Waterberg	DC36	11 113	1 907	17.2%	1 907	17.2%	1 876	18.8%	1.7%
	Total Waterberg		134 263	23 241	17.3%	23 241	17.3%	24 955	23.3%	-6.9%
B	Ephraim Mogale	LIM471	22 649	809	3.6%	809	3.6%	3 053	21.7%	-73.5%
B	Elias Mootsoaledi	LIM472	42 146	6 572	15.6%	6 572	15.6%	4 863	21.3%	35.1%
B	Makhuduthamaga	LIM473	48 294	6 865	14.2%	6 865	14.2%	2 908	14.5%	136.0%
B	Fetakgomo	LIM474	9 893	2 321	23.5%	2 321	23.5%	1 968	22.9%	17.9%
B	Greater Tubatse	LIM475	-	6 192	0.0%	6 192	0.0%	10 704	42.3%	-42.1%
C	Sekhukhune	DC47	65 946	10 904	16.5%	10 904	16.5%	17 957	44.6%	-39.3%
	Total Sekhukhune		188 928	33 662	17.8%	33 662	17.8%	41 454	31.6%	-18.8%
	Total Limpopo		2 002 534	188 107	9.4%	188 107	9.4%	294 876	19.7%	-36.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	28 522	1 789	6.3%	1 789	6.3%	20 798	73.7%	-91.4%
B	Msakaligwa	MP302	44 078	3 453	7.8%	3 453	7.8%	5 375	17.5%	-35.8%
B	Mkhondo	MP303	22 122	925	4.2%	925	4.2%	3 711	16.4%	-75.1%
B	Pitxley Ka Seme (MP)	MP304	123 150	4 279	3.5%	4 279	3.5%	5 200	0.0%	-17.7%
B	Lekwa	MP305	86 479	63 655	73.6%	63 655	73.6%	6 541	14.6%	873.2%
B	Dipaleseng	MP306	19 484	3 322	17.0%	3 322	17.0%	549	3.7%	505.0%
B	Govan Mbeki	MP307	108 078	15 618	14.5%	15 618	14.5%	16 423	12.1%	-4.9%
C	Gert Sibande	DC30	28 267	6 254	22.1%	6 254	22.1%	5 630	22.6%	11.1%
	Total Gert Sibande		460 180	99 296	21.6%	99 296	21.6%	64 227	21.3%	54.6%
B	Victor Khanye	MP311	27 264	3 089	11.3%	3 089	11.3%	2 557	19.7%	20.8%
B	Emalahleni (Mp)	MP312	149 693	19 085	12.7%	19 085	12.7%	22 574	0.0%	-15.5%
B	Steve Tshwele	MP313	47 054	11 034	23.4%	11 034	23.4%	9 876	22.8%	11.7%
B	Emakhazeni	MP314	24 237	3 015	12.4%	3 015	12.4%	3 252	16.4%	-7.3%
B	Thembisile Hani	MP315	22 143	3 293	14.9%	3 293	14.9%	3 501	0.0%	-5.9%
B	Dr J.S. Moroka	MP316	35 087	9 235	26.3%	9 235	26.3%	7 665	6.7%	20.5%
C	Nkangala	DC31	37 798	3 345	8.9%	3 345	8.9%	1 745	8.8%	91.7%
	Total Nkangala		343 276	52 096	15.2%	52 096	15.2%	51 170	24.3%	1.8%
B	Thaba Chweu	MP321	61 359	21 256	34.6%	21 256	34.6%	7 578	24.3%	180.5%
B	Mbombela	MP322	197 996	17 158	8.7%	17 158	8.7%	14 851	13.9%	15.5%
B	Umjindi	MP323	69 635	4 115	5.9%	4 115	5.9%	4 790	0.0%	-14.1%
B	Nkomazi	MP324	112 207	8 880	7.9%	8 880	7.9%	4 899	12.9%	81.3%
B	Bushbuckridge	MP325	25 400	4 926	19.4%	4 926	19.4%	1 298	1851.3%	279.4%
C	Ehlanzeni	DC32	82 882	6 858	8.3%	6 858	8.3%	22 484	35.0%	-69.5%
	Total Ehlanzeni		549 480	63 193	11.5%	63 193	11.5%	55 900	23.3%	13.0%
	Total Mpumalanga		1 352 936	214 585	15.9%	214 585	15.9%	171 296	22.8%	25.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office			Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTH WEST											
B	Moretele	NW371	-	4 013	0.0%	4 013	0.0%	3 753	16.7%	6.9%	
B	Madibeng	NW372	303 397	19 073	6.3%	19 073	6.3%	23 493	0.0%	-18.8%	
B	Rustenburg	NW373	116 710	26 678	22.9%	26 678	22.9%	13 075	20.1%	104.0%	
B	Kgellengrivier	NW374	13 714	2 677	19.5%	2 677	19.5%	3 320	0.0%	-19.4%	
B	Moses Kotane	NW375	47 835	10 158	21.2%	10 158	21.2%	6 343	20.0%	60.1%	
C	Bojanala Platinum	DC37	236 481	5 304	2.2%	5 304	2.2%	5 770	31.0%	-8.1%	
	Total Bojanala Platinum		718 136	67 904	9.5%	67 904	9.5%	55 755	40.4%	21.8%	
B	Ratlou	NW381	12 233	2 257	18.4%	2 257	18.4%	1 923	18.5%	17.3%	
B	Tswaing	NW382	15 774	3 118	19.8%	3 118	19.8%	1 894	14.0%	64.6%	
B	Malikeng	NW383	33 965	5 280	15.5%	5 280	15.5%	5 584	13.9%	-5.4%	
B	Ditsobotla	NW384	44 841	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ramotshere Molloa	NW385	72 798	4 706	6.5%	4 706	6.5%	3 572	6.0%	31.7%	
C	Ngaka Modiri Molema	DC38	140 740	7 680	5.5%	7 680	5.5%	144 237	679.3%	-94.7%	
	Total Ngaka Modiri Molema		320 351	23 042	7.2%	23 042	7.2%	157 211	83.3%	-85.3%	
B	Naledi (Nw)	NW392	47 807	6 849	14.3%	6 849	14.3%	3 014	10.0%	127.2%	
B	Mamusa	NW393	32 448	966	3.0%	966	3.0%	1 009	3.4%	-4.2%	
B	Greater Taung	NW394	20 069	2 951	14.7%	2 951	14.7%	4 494	61.7%	-34.3%	
B	Lekwa-Teemane	NW396	16 299	2 028	12.4%	2 028	12.4%	1 432	8.9%	41.6%	
B	Molopo-Kagisano	NW397	9 531	4 152	43.6%	4 152	43.6%	1 698	0.0%	144.5%	
C	Dr Ruth Segomotsi Mompoti	DC39	15 564	2 676	17.2%	2 676	17.2%	1 898	11.4%	41.0%	
	Total Dr Ruth Segomotsi Mompoti		141 716	19 622	13.8%	19 622	13.8%	13 545	13.6%	44.9%	
B	Ventersdorp	NW401	29 669	3 945	13.3%	3 945	13.3%	3 661	17.2%	7.8%	
B	Tlokwe	NW402	89 708	15 135	16.9%	15 135	16.9%	19 599	20.9%	-22.8%	
B	City Of Matlosana	NW403	297 253	69 931	23.5%	69 931	23.5%	46 216	13.7%	51.3%	
B	Maquassii Hills	NW404	20 472	3 574	17.5%	3 574	17.5%	3 436	13.3%	4.0%	
C	Dr Kenneth Kaunda	DC40	15 638	1 929	12.3%	1 929	12.3%	1 708	11.8%	13.0%	
	Total Dr Kenneth Kaunda		452 740	94 513	20.9%	94 513	20.9%	74 619	15.1%	26.7%	
	Total North West		1 632 944	205 081	12.6%	205 081	12.6%	301 130	32.8%	-31.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	10 142	2 848	28.1%	2 848	28.1%	1 370	17.3%	107.9%
B	Ga-Segonyana	NC452	15 184	3 630	23.9%	3 630	23.9%	3 671	24.2%	-1.1%
B	Gamagara	NC453	15 599	2 755	17.7%	2 755	17.7%	3 502	25.8%	-21.3%
C	John Taolo Gaetsewe	DC45	8 457	1 443	17.1%	1 443	17.1%	1 562	24.9%	-7.6%
	Total John Taolo Gaetsewe		49 381	10 677	21.6%	10 677	21.6%	10 106	23.5%	5.7%
B	Richtersveld	NC061	14 022	350	2.5%	350	2.5%	322	2.1%	8.4%
B	Nama Khoi	NC062	29 749	3 315	11.1%	3 315	11.1%	2 124	13.2%	56.1%
B	Kamiesberg	NC064	9 292	1 281	13.8%	1 281	13.8%	6 707	36.7%	-80.9%
B	Hantam	NC065	7 796	2 131	27.3%	2 131	27.3%	1 751	24.3%	21.7%
B	Karoo Hoogland	NC066	150	1 725	1149.9%	1 725	1149.9%	4 581	0.0%	-62.3%
B	Khai-Ma	NC067	8 804	1 577	17.9%	1 577	17.9%	1 440	23.1%	9.5%
C	Namakwa	DC6	5 270	1 427	27.1%	1 427	27.1%	937	0.0%	52.2%
	Total Namakwa		75 083	11 805	15.7%	11 805	15.7%	17 863	28.3%	-33.9%
B	Ubuntu	NC071	84 267	-	0.0%	-	0.0%	1 994	22.7%	-100.0%
B	Umsobomvu	NC072	10 247	2 932	28.6%	2 932	28.6%	2 005	22.9%	46.2%
B	Emthanjeni	NC073	11 370	2 849	25.1%	2 849	25.1%	5 103	50.9%	-44.2%
B	Kareeberg	NC074	6 234	1 114	17.9%	1 114	17.9%	1 018	21.9%	9.3%
B	Renosterberg	NC075	5 952	815	13.7%	815	13.7%	1 312	29.4%	-37.9%
B	Thembelihle	NC076	22 212	1 807	8.1%	1 807	8.1%	1 392	13.8%	29.8%
B	Siyathemba	NC077	16 807	2 141	12.7%	2 141	12.7%	2 163	27.2%	-1.0%
B	Siyancuma	NC078	103	2 987	2889.6%	2 987	2889.6%	2 225	2704.6%	34.2%
C	Pixley Ka Seme (Nc)	DC7	6 504	-	0.0%	-	0.0%	1 701	24.2%	-100.0%
	Total Pixley ka Seme (NC)		163 697	14 645	8.9%	14 645	8.9%	18 914	30.6%	-22.6%
B	Mier	NC081	10 811	1 413	13.1%	1 413	13.1%	2 124	20.9%	-33.5%
B	!Kali Garib	NC082	21 503	6 576	30.6%	6 576	30.6%	3 414	16.4%	92.6%
B	!Khara Hais	NC083	37 043	8 871	23.9%	8 871	23.9%	10 350	0.0%	-14.3%
B	!Kheis	NC084	18 739	3 939	21.0%	3 939	21.0%	1 960	15.9%	101.0%
B	Tsantsabane	NC085	77 707	-	0.0%	-	0.0%	1 725	2.6%	-100.0%
B	Kgatllopele	NC086	20 958	2 708	12.9%	2 708	12.9%	923	8.7%	193.4%
C	Siyanda	DC8	13 234	2 069	15.6%	2 069	15.6%	2 540	16.2%	-18.6%
	Total Siyanda		199 995	25 575	12.8%	25 575	12.8%	23 036	16.9%	11.0%
B	Sol Plaatje	NC091	75 672	15 057	19.9%	15 057	19.9%	12 880	19.0%	16.9%
B	Dikgallong	NC092	19 909	2 830	14.2%	2 830	14.2%	371	0.0%	662.4%
B	Magareng	NC093	18 113	981	5.4%	981	5.4%	1 958	16.8%	-49.9%
B	Phokwane	NC094	15 652	2 703	17.3%	2 703	17.3%	3 810	26.3%	-29.1%
C	Frances Baard	DC9	18 302	2 365	12.9%	2 365	12.9%	2 120	14.0%	11.6%
	Total Frances Baard		147 648	23 937	16.2%	23 937	16.2%	21 140	19.4%	13.2%
	Total Northern Cape		635 803	86 638	13.6%	86 638	13.6%	91 059	22.0%	-4.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	2 177 022	441 423	20.3%	441 423	20.3%	424 520	21.3%	4.0%
	Total Metros		2 177 022	441 423	20.3%	441 423	20.3%	424 520	21.3%	4.0%
B	Matzikama	WC011	18 894	4 145	21.9%	4 145	21.9%	2 859	17.1%	45.0%
B	Cederberg	WC012	-	5 479	0.0%	5 479	0.0%	2 853	15.9%	92.1%
B	Bergivier	WC013	12 169	3 285	27.0%	3 285	27.0%	2 690	26.8%	22.1%
B	Saldanha Bay	WC014	56 447	13 295	23.6%	13 295	23.6%	8 772	22.1%	51.6%
B	Swartland	WC015	55 220	7 979	14.4%	7 979	14.4%	4 696	11.8%	69.9%
C	West Coast	DC1	20 853	3 850	18.5%	3 850	18.5%	1 753	3.2%	119.7%
	Total West Coast		163 583	38 033	23.2%	38 033	23.2%	23 622	13.2%	61.0%
B	Witzenberg	WC022	25 053	649	2.6%	649	2.6%	7 187	30.7%	-91.0%
B	Drakenstein	WC023	66 934	9 714	14.5%	9 714	14.5%	12 807	21.0%	-24.1%
B	Stellenbosch	WC024	76 735	15 527	20.2%	15 527	20.2%	18 055	21.5%	-14.0%
B	Breede Valley	WC025	41 205	10 531	25.6%	10 531	25.6%	8 671	21.2%	21.5%
B	Langeberg	WC026	20 532	4 198	20.4%	4 198	20.4%	4 012	10.2%	4.6%
C	Cape Winelands DM	DC2	14 110	2 835	20.1%	2 835	20.1%	2 882	18.2%	-1.6%
	Total Cape Winelands		244 569	43 455	17.8%	43 455	17.8%	53 615	20.2%	-19.0%
B	Theewaterskloof	WC031	39 204	5 310	13.5%	5 310	13.5%	4 695	22.7%	13.1%
B	Overstrand	WC032	85 216	18 650	21.9%	18 650	21.9%	21 814	27.5%	-14.5%
B	Cape Agulhas	WC033	12 499	2 738	21.9%	2 738	21.9%	2 317	19.4%	18.1%
B	Swellendam	WC034	16 628	3 204	19.3%	3 204	19.3%	2 215	16.4%	44.7%
C	Overberg	DC3	9 826	2 409	24.5%	2 409	24.5%	1 766	15.4%	36.5%
	Total Overberg		163 373	32 311	19.8%	32 311	19.8%	32 807	23.9%	-1.5%
B	Kannaland	WC041	14 271	3 147	22.1%	3 147	22.1%	1 963	16.4%	60.3%
B	Hessequa	WC042	17 853	4 005	22.4%	4 005	22.4%	3 194	19.6%	25.4%
B	Mossel Bay	WC043	34 150	6 826	20.0%	6 826	20.0%	6 703	20.0%	1.8%
B	George	WC044	56 996	12 290	21.6%	12 290	21.6%	23 717	19.0%	-48.2%
B	Oudtshoorn	WC045	38 722	5 317	13.7%	5 317	13.7%	4 635	20.3%	14.7%
B	Bitou	WC047	30 515	5 468	17.9%	5 468	17.9%	3 688	9.1%	48.3%
B	Knysna	WC048	41 125	8 773	21.3%	8 773	21.3%	8 133	22.6%	7.9%
C	Eden	DC4	18 831	3 857	20.5%	3 857	20.5%	3 802	20.4%	1.4%
	Total Eden		252 462	49 683	19.7%	49 683	19.7%	55 834	18.3%	-11.0%
B	Laingsburg	WC051	4 407	751	17.0%	751	17.0%	650	20.9%	15.5%
B	Prince Albert	WC052	9 035	2 432	26.9%	2 432	26.9%	1 353	15.5%	79.8%
B	Beaufort West	WC053	14 464	3 083	21.3%	3 083	21.3%	2 678	22.6%	15.1%
C	Central Karoo	DC5	5 569	1 495	26.9%	1 495	26.9%	1 344	23.8%	11.2%
	Total Central Karoo		33 474	7 761	23.2%	7 761	23.2%	6 026	20.6%	28.8%
	Total Western Cape		3 034 483	612 666	20.2%	612 666	20.2%	596 423	20.5%	2.7%
	Total National		21 832 371	3 529 763	16.2%	3 529 763	16.2%	3 945 748	19.8%	-10.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	256 176	37 361	14.6%	37 361	14.6%	35 784	17.2%	4.4%
A	Nelson Mandela Bay	NMA	352 816	93 448	26.5%	93 448	26.5%	53 195	22.0%	75.7%
	Total Metros		608 992	130 810	21.5%	130 810	21.5%	88 979	19.7%	47.0%
B	Camdeboo	EC101	8 548	2 124	24.8%	2 124	24.8%	1 998	24.5%	6.3%
B	Blue Crane Route	EC102	5 802	1 400	24.1%	1 400	24.1%	1 425	24.7%	-1.7%
B	Ikwezi	EC103	2 319	418	18.0%	418	18.0%	281	9.9%	48.6%
B	Makana	EC104	61 982	4 702	7.6%	4 702	7.6%	5 330	32.8%	-11.8%
B	Ndlambe	EC105	22 960	7 614	33.2%	7 614	33.2%	4 709	29.2%	61.7%
B	Sundays River Valley	EC106	-	1 244	0.0%	1 244	0.0%	520	10.5%	139.1%
B	Baviaans	EC107	3 405	1 165	34.2%	1 165	34.2%	1 340	40.0%	-13.1%
B	Kouga	EC108	32 830	6 190	18.9%	6 190	18.9%	3 556	12.3%	74.1%
B	Kou-Kamma	EC109	11 611	3 100	26.7%	3 100	26.7%	1 468	0.0%	111.1%
C	Cacadu	DC10	30 320	5 202	17.2%	5 202	17.2%	2 833	13.4%	83.6%
	Total Cacadu		179 776	33 159	18.4%	33 159	18.4%	23 461	21.8%	41.3%
B	Mbhashe	EC121	15 053	1 286	8.5%	1 286	8.5%	2 987	27.3%	-56.9%
B	Mnquma	EC122	35 997	6 774	18.8%	6 774	18.8%	11 340	49.4%	-40.3%
B	Great Kei	EC123	5 918	783	13.2%	783	13.2%	977	22.3%	-19.8%
B	Amahlathi	EC124	5 587	946	16.9%	946	16.9%	805	0.0%	17.5%
B	Ngqushwa	EC126	13 791	2 122	15.4%	2 122	15.4%	3 987	0.0%	-46.8%
B	Nkonkobe	EC127	22 699	6 659	29.3%	6 659	29.3%	4 111	21.9%	62.0%
B	Nxuba	EC128	6 450	1 144	17.7%	1 144	17.7%	644	16.1%	77.7%
C	Amathole	DC12	100 308	10 153	10.1%	10 153	10.1%	8 298	17.1%	22.4%
	Total Amathole		205 804	29 868	14.5%	29 868	14.5%	33 149	30.3%	-9.9%
B	Inxuba Yethemba	EC131	11 148	2 492	22.3%	2 492	22.3%	753	9.0%	231.0%
B	Tsolwana	EC132	5 156	1 498	29.1%	1 498	29.1%	1 023	28.1%	46.5%
B	Inkwanca	EC133	4 272	1 029	24.1%	1 029	24.1%	657	19.8%	56.7%
B	Lukhanji	EC134	9 565	3 720	38.9%	3 720	38.9%	3 252	19.5%	14.4%
B	Intsika Yethu	EC135	11 713	4 185	35.7%	4 185	35.7%	3 738	0.0%	11.9%
B	Emalahleni (Ec)	EC136	11 261	3 537	31.4%	3 537	31.4%	3 124	7.9%	13.2%
B	Engcobo	EC137	-	1 029	0.0%	1 029	0.0%	332	3.4%	210.2%
B	Sakhisizwe	EC138	-	14 076	0.0%	14 076	0.0%	1 121	17.4%	1155.2%
C	Chris Hani	DC13	41 909	6 245	14.9%	6 245	14.9%	6 198	13.8%	0.8%
	Total Chris Hani		95 023	37 811	39.8%	37 811	39.8%	20 198	15.2%	87.2%
B	Elundini	EC141	23 252	3 992	17.2%	3 992	17.2%	3 057	21.3%	30.6%
B	Senqu	EC142	13 949	3 252	23.3%	3 252	23.3%	1 935	20.6%	68.1%
B	Maletswai	EC143	9 251	2 037	22.0%	2 037	22.0%	1 926	28.5%	5.8%
B	Gariep	EC144	4 065	725	17.8%	725	17.8%	217	0.0%	234.2%
C	Joe Gqabi	DC14	71 944	13 751	19.1%	13 751	19.1%	4 379	25.7%	214.0%
	Total Joe Gqabi		122 461	23 757	19.4%	23 757	19.4%	11 513	24.2%	106.3%
B	Ngquza Hills	EC153	14 938	3 745	25.1%	3 745	25.1%	3 356	17.7%	11.6%
B	Port St Johns	EC154	-	2 833	0.0%	2 833	0.0%	7 710	32.0%	-63.3%
B	Nyandeni	EC155	16 921	3 243	19.2%	3 243	19.2%	4 697	34.7%	-31.0%
B	Mhlonlo	EC156	12 255	3 589	29.3%	3 589	29.3%	3 071	34.6%	16.9%
B	King Sabata Dalindyebo	EC157	31 442	7 325	23.3%	7 325	23.3%	6 302	11.2%	16.2%
C	O. R. Tambo	DC15	66 787	14 875	22.3%	14 875	22.3%	9 116	15.4%	63.2%
	Total O. R. Tambo		142 343	35 610	25.0%	35 610	25.0%	34 252	18.9%	4.0%
B	Matatiele	EC441	14 906	3 513	23.6%	3 513	23.6%	996	0.0%	252.9%
B	Umzimvubu	EC442	16 817	1 926	11.5%	1 926	11.5%	1 269	9.5%	51.7%
B	Mbizana	EC443	12 989	3 296	25.4%	3 296	25.4%	2 273	0.0%	45.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	34 168	4 608	13.5%	4 608	13.5%	4 830	17.2%	-4.6%
	Total Alfred Nzo		78 881	13 343	16.9%	13 343	16.9%	9 368	22.6%	42.4%
	Total Eastern Cape		1 433 280	304 358	21.2%	304 358	21.2%	220 920	20.6%	37.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	267 995	59 471	22.2%	59 471	22.2%	54 603	24.1%	8.9%
	Total Metros		267 995	59 471	22.2%	59 471	22.2%	54 603	24.1%	8.9%
B	Letsemeng	FS161	9 960	1 775	17.8%	1 775	17.8%	1 608	50.0%	10.4%
B	Kopanong	FS162	6 721	-	0.0%	-	0.0%	33 659	599.2%	-100.0%
B	Mohokare	FS163	15 662	2 626	16.8%	2 626	16.8%	1 808	18.6%	45.2%
B	Naledi (Fs)	FS164	7 512	-	0.0%	-	0.0%	1 420	29.6%	-100.0%
C	Xhariep	DC16	17 286	4 108	23.8%	4 108	23.8%	3 501	21.2%	17.4%
	Total Xhariep		57 141	8 509	14.9%	8 509	14.9%	41 996	105.4%	-79.7%
B	Masilonyana	FS181	13 794	560	4.1%	560	4.1%	1 991	15.3%	-71.9%
B	Tokologo	FS182	3 953	699	17.7%	699	17.7%	666	0.0%	4.9%
B	Tswelopele	FS183	5 914	751	12.7%	751	12.7%	416	7.5%	80.4%
B	Matjhabeng	FS184	57 662	17 594	30.5%	17 594	30.5%	27 633	614.1%	-36.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	13 910	2 243	16.1%	2 243	16.1%	2 589	19.6%	-13.3%
	Total Lejweleputswa		95 234	21 848	22.9%	21 848	22.9%	33 295	91.9%	-34.4%
B	Selsoto	FS191	25 747	4 413	17.1%	4 413	17.1%	3 618	19.3%	22.0%
B	Dihlabeng	FS192	336 353	14 410	4.3%	14 410	4.3%	4 232	1.2%	240.5%
B	Nketoana	FS193	12 899	1 341	10.4%	1 341	10.4%	2 170	19.3%	-38.2%
B	Maluti-a-Phofung	FS194	38 133	3 565	9.3%	3 565	9.3%	2 463	0.9%	44.7%
B	Phumelela	FS195	6 507	1 188	18.3%	1 188	18.3%	844	10.7%	40.9%
B	Mantsopa	FS196	8 334	2 534	30.4%	2 534	30.4%	2 842	70.4%	-10.8%
C	Thabo Mofutsanyana	DC19	14 573	2 479	17.0%	2 479	17.0%	2 578	27.0%	-3.8%
	Total Thabo Mofutsanyana		442 546	29 932	6.8%	29 932	6.8%	18 747	2.8%	59.7%
B	Moghaka	FS201	-	2 760	0.0%	2 760	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	3 021	0.0%	3 021	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	60 360	6 734	11.2%	6 734	11.2%	5 621	10.6%	19.8%
B	Matube	FS205	61 642	12 628	20.5%	12 628	20.5%	11 409	0.0%	10.7%
C	Fezile Dabi	DC20	-	3 932	0.0%	3 932	0.0%	3 936	0.0%	-0.1%
	Total Fezile Dabi		122 002	29 075	23.8%	29 075	23.8%	20 965	39.6%	38.7%
	Total Free State		984 917	148 835	15.1%	148 835	15.1%	169 606	16.7%	-12.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	860 648	200 405	23.3%	200 405	23.3%	175 938	24.2%	13.9%
A	City Of Johannesburg	JHB	1 331 861	247 325	18.6%	247 325	18.6%	254 435	22.6%	-2.8%
A	City Of Tshwane	TSH	2 766 255	401 896	14.5%	401 896	14.5%	627 565	23.3%	-36.0%
	Total Metros		4 958 765	849 627	17.1%	849 627	17.1%	1 057 938	23.3%	-19.7%
B	Emfuleni	GT421	131 680	12 388	9.4%	12 388	9.4%	87 737	19.9%	-85.9%
B	Midvaal	GT422	32 125	6 751	21.0%	6 751	21.0%	1 983	6.4%	240.4%
B	Lesedi	GT423	32 423	9 484	29.3%	9 484	29.3%	6 406	21.0%	48.0%
C	Sedibeng	DC42	99 033	19 941	20.1%	19 941	20.1%	22 995	22.3%	-13.3%
	Total Sedibeng		295 261	48 564	16.4%	48 564	16.4%	119 122	19.7%	-59.2%
B	Mogale City	GT481	173 254	36 388	21.0%	36 388	21.0%	29 873	22.4%	21.8%
B	Randfontein	GT482	47 331	7 060	14.9%	7 060	14.9%	6 599	11.2%	7.0%
B	Westonaria	GT483	21 684	4 917	22.7%	4 917	22.7%	3 060	16.0%	60.7%
B	Merapong City	GT484	56 426	16 061	28.5%	16 061	28.5%	15 510	26.6%	3.6%
C	West Rand	DC48	36 119	8 867	24.6%	8 867	24.6%	9 244	24.7%	-4.1%
	Total West Rand		334 814	73 292	21.9%	73 292	21.9%	64 286	20.9%	14.0%
	Total Gauteng		5 588 839	971 482	17.4%	971 482	17.4%	1 241 346	22.7%	-21.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 428 635	276 924	19.4%	276 924	19.4%	268 541	21.0%	3.1%
	Total Metros		1 428 635	276 924	19.4%	276 924	19.4%	268 541	21.0%	3.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	18 793	2 869	15.3%	2 869	15.3%	2 617	16.9%	9.7%
B	Umzumbe	KZN213	43 249	9 256	21.4%	9 256	21.4%	6 982	18.9%	32.6%
B	uMuziwabantu	KZN214	7 290	1 470	20.2%	1 470	20.2%	1 208	13.4%	21.7%
B	Ezingoleni	KZN215	-	3 597	0.0%	3 597	0.0%	3 002	21.7%	19.8%
B	Hibiscus Coast	KZN216	28 561	7 891	27.6%	7 891	27.6%	6 859	78.1%	15.0%
C	Ugu	DC21	41 818	9 243	22.1%	9 243	22.1%	9 415	17.8%	-1.8%
	Total Ugu		139 711	34 326	24.6%	34 326	24.6%	30 082	22.0%	14.1%
B	uMshwathi	KZN221	11 419	2 404	21.1%	2 404	21.1%	1 918	18.1%	25.3%
B	uMngeni	KZN222	9 783	3 843	39.3%	3 843	39.3%	3 079	31.3%	24.8%
B	Mpofana	KZN223	12 422	1 984	16.0%	1 984	16.0%	1	0.0%	162550.2%
B	Impendle	KZN224	-	911	0.0%	911	0.0%	1 289	38.7%	-29.3%
B	Msunduzi	KZN225	152 209	26 560	17.4%	26 560	17.4%	15 733	0.0%	68.8%
B	Mkhambathini	KZN226	-	1 378	0.0%	1 378	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	971	0.0%	971	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	56 092	11 661	20.8%	11 661	20.8%	9 073	26.0%	28.5%
	Total uMgungundlovu		241 926	49 714	20.5%	49 714	20.5%	31 094	41.1%	59.9%
B	Emnambithi/Ladysmith	KZN232	21 175	6 285	29.7%	6 285	29.7%	6 943	30.7%	-9.5%
B	Indaka	KZN233	13 583	2 127	15.7%	2 127	15.7%	901	0.0%	136.1%
B	Umlshezi	KZN234	11 044	8 068	73.1%	8 068	73.1%	-	0.0%	0.0%
B	Okhahlamba	KZN235	19 164	2 980	15.6%	2 980	15.6%	3 339	34.0%	-10.8%
B	Imbabazane	KZN236	8 947	-	0.0%	-	0.0%	410	5.1%	-100.0%
C	Uthukela	DC23	19 349	4 787	24.7%	4 787	24.7%	4 390	18.1%	9.0%
	Total Uthukela		93 261	24 247	26.0%	24 247	26.0%	15 984	24.7%	51.7%
B	Endumeni	KZN241	7 426	1 653	22.3%	1 653	22.3%	6 380	0.0%	-74.1%
B	Nquthu	KZN242	-	2 388	0.0%	2 388	0.0%	1 924	22.3%	24.1%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	1 491	0.0%	-100.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	1 724	0.0%	-100.0%
C	Umzinyathi	DC24	23 965	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		31 391	4 041	12.9%	4 041	12.9%	11 519	133.3%	-64.9%
B	Newcastle	KZN252	90 820	-	0.0%	-	0.0%	15 683	15.0%	-100.0%
B	eMadlangeni	KZN253	-	750	0.0%	750	0.0%	575	25.8%	30.3%
B	Dannhauser	KZN254	17 657	2 664	15.1%	2 664	15.1%	4 324	125.6%	-38.4%
C	Amajuba	DC25	7 894	3 036	38.5%	3 036	38.5%	6 335	28.7%	-52.1%
	Total Amajuba		116 370	6 450	5.5%	6 450	5.5%	26 917	20.4%	-76.0%
B	eDumbe	KZN261	8 176	1 506	18.4%	1 506	18.4%	1 036	19.0%	45.4%
B	uPhongolo	KZN262	14 727	2 445	16.6%	2 445	16.6%	2 574	23.0%	-5.0%
B	Abaqulusi	KZN263	24 948	5 457	21.9%	5 457	21.9%	3 282	18.7%	66.3%
B	Nongoma	KZN265	12 271	3 711	30.2%	3 711	30.2%	2 429	15.8%	52.8%
B	Ulundi	KZN266	12 515	2 059	16.5%	2 059	16.5%	38	0.0%	5344.8%
C	Zululand	DC26	34 762	8 075	23.2%	8 075	23.2%	6 120	0.0%	31.9%
	Total Zululand		107 400	23 255	21.7%	23 255	21.7%	15 480	31.3%	50.2%
B	Umhlabuyalingana	KZN271	6 809	1 231	18.1%	1 231	18.1%	1 067	14.4%	15.4%
B	Jozini	KZN272	31 793	1 906	6.0%	1 906	6.0%	1 378	0.0%	38.4%
B	The Big 5 False Bay	KZN273	-	1 023	0.0%	1 023	0.0%	258	0.0%	296.6%
B	Hlabisa	KZN274	5 446	864	15.9%	864	15.9%	958	0.0%	-9.8%
B	Mtubatuba	KZN275	5 876	1 485	25.3%	1 485	25.3%	797	19.2%	86.2%
C	Umkhanyakude	DC27	12 348	3 265	26.4%	3 265	26.4%	1 876	16.7%	74.1%
	Total Umkhanyakude		62 272	9 774	15.7%	9 774	15.7%	6 333	27.8%	54.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	15 218	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	40 794	13 866	34.0%	13 866	34.0%	10 912	26.1%	27.1%
B	Ntambanana	KZN283	10 358	1 125	10.9%	1 125	10.9%	541	27.2%	107.8%
B	uMlalazi	KZN284	4 779	1 087	22.7%	1 087	22.7%	980	22.3%	10.9%
B	Mthonjaneni	KZN285	5 006	1 276	25.5%	1 276	25.5%	862	23.0%	48.1%
B	Nkandla	KZN286	-	2 135	0.0%	2 135	0.0%	1 257	0.0%	69.9%
C	uThungulu	DC28	43 049	8 060	18.7%	8 060	18.7%	5 129	14.5%	57.1%
	Total uThungulu		119 204	27 549	23.1%	27 549	23.1%	19 681	22.5%	40.0%
B	Mandeni	KZN291	8 967	1 790	20.0%	1 790	20.0%	1 525	20.6%	17.4%
B	KwaDukuza	KZN292	32 018	5 934	18.5%	5 934	18.5%	5 857	19.8%	1.3%
B	Ndwedwe	KZN293	15 845	3 379	21.3%	3 379	21.3%	3 584	25.5%	-5.7%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	51 246	14 525	28.3%	14 525	28.3%	3 074	5.8%	372.5%
	Total iLembe		108 076	25 628	23.7%	25 628	23.7%	14 040	12.5%	82.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	1 672	0.0%	-100.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	31 260	6 187	19.8%	6 187	19.8%	2 917	12.5%	112.1%
B	Ubuhebezwe	KZN434	10 158	2 170	21.4%	2 170	21.4%	1 183	14.8%	83.4%
B	Umzimkhulu	KZN435	17 600	4 674	26.6%	4 674	26.6%	3 371	21.9%	38.6%
C	Sisonke	DC43	31 473	7 859	25.0%	7 859	25.0%	5 981	15.8%	31.4%
	Total Sisonke		90 491	20 889	23.1%	20 889	23.1%	15 125	17.8%	38.1%
	Total Kwazulu-Natal		2 538 737	502 795	19.8%	502 795	19.8%	454 796	22.1%	10.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	29 177	6 137	21.0%	6 137	21.0%	4 458	16.9%	37.7%
B	Greater Letaba	LIM332	25 299	5 701	22.5%	5 701	22.5%	5 219	23.6%	9.2%
B	Greater Tzaneen	LIM333	37 838	8 445	22.3%	8 445	22.3%	11 891	31.2%	-29.0%
B	Ba-Phalaborwa	LIM334	35 224	5 381	15.3%	5 381	15.3%	6 443	23.6%	-16.5%
B	Maruleng	LIM335	12 023	2 022	16.8%	2 022	16.8%	1 469	17.2%	37.6%
C	Mopani	DC33	307 075	15 723	5.1%	15 723	5.1%	24 491	74.4%	-35.8%
	Total Mopani		446 635	43 409	9.7%	43 409	9.7%	53 971	34.7%	-19.6%
B	Musina	LIM341	13 903	1 860	13.4%	1 860	13.4%	1 308	11.8%	42.2%
B	Mutale	LIM342	10 864	2 350	21.6%	2 350	21.6%	2 691	0.0%	-12.7%
B	Thulamela	LIM343	37 638	8 879	23.6%	8 879	23.6%	6 333	20.1%	40.2%
B	Makhado	LIM344	97 079	27 190	28.0%	27 190	28.0%	29 659	7.7%	-8.3%
C	Vhembe	DC34	69 613	10 840	15.6%	10 840	15.6%	9 587	14.5%	13.1%
	Total Vhembe		229 098	51 119	22.3%	51 119	22.3%	49 578	10.0%	3.1%
B	Blouberg	LIM351	24 969	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	49 017	6 806	13.9%	6 806	13.9%	10 637	21.7%	-36.0%
B	Molemole	LIM353	21 575	3 581	16.6%	3 581	16.6%	2 576	12.7%	39.0%
B	Polokwane	LIM354	-	31 330	0.0%	31 330	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	25 625	5 933	23.2%	5 933	23.2%	-	0.0%	0.0%
C	Capricorn	DC35	62 411	6 715	10.8%	6 715	10.8%	17 744	27.2%	-62.2%
	Total Capricorn		183 597	54 364	29.6%	54 364	29.6%	30 957	20.0%	75.6%
B	Thabazimbi	LIM361	26 720	1 099	4.1%	1 099	4.1%	4 287	16.2%	-74.4%
B	Lephalale	LIM362	22 856	4 878	21.3%	4 878	21.3%	3 911	23.1%	24.7%
B	Mookgopong	LIM364	7 544	1 392	18.5%	1 392	18.5%	667	11.2%	108.7%
B	Modimolle	LIM365	14 222	3 558	25.0%	3 558	25.0%	3 280	29.2%	8.5%
B	Bela Bela	LIM366	34 446	3 450	10.0%	3 450	10.0%	3 987	26.7%	-13.5%
B	Mogalakwena	LIM367	45 231	6 354	14.0%	6 354	14.0%	6 484	11.4%	-2.0%
C	Waterberg	DC36	17 696	2 941	16.6%	2 941	16.6%	5 658	25.9%	-48.0%
	Total Waterberg		168 714	23 673	14.0%	23 673	14.0%	28 274	18.3%	-16.3%
B	Ephraim Mogale	LIM471	18 154	1 097	6.0%	1 097	6.0%	3 284	21.7%	-66.6%
B	Elias Mokoaledi	LIM472	58 992	10 656	18.1%	10 656	18.1%	11 588	27.1%	-8.0%
B	Makhuduthamaga	LIM473	14 641	2 305	15.7%	2 305	15.7%	9 731	41.3%	-76.3%
B	Fetakgomo	LIM474	25 736	6 017	23.4%	6 017	23.4%	4 424	19.9%	36.0%
B	Greater Tubatse	LIM475	-	13 747	0.0%	13 747	0.0%	7 355	67.9%	86.9%
C	Sekhukhune	DC47	48 080	10 586	22.0%	10 586	22.0%	10 478	22.1%	1.0%
	Total Sekhukhune		165 603	44 408	26.8%	44 408	26.8%	46 860	28.9%	-5.2%
	Total Limpopo		1 193 648	216 974	18.2%	216 974	18.2%	209 640	18.7%	3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	21 175	3 355	15.8%	3 355	15.8%	-	0.0%	0.0%
B	Msakaligwa	MP302	14 749	4 491	30.4%	4 491	30.4%	6 640	18.2%	-32.4%
B	Mkhondo	MP303	20 600	900	4.4%	900	4.4%	3 807	33.6%	-76.4%
B	Pitxley Ka Seme (MP)	MP304	6 627	2 025	30.6%	2 025	30.6%	3 223	0.0%	-37.2%
B	Lekwa	MP305	20 147	4 034	20.0%	4 034	20.0%	3 233	16.1%	24.8%
B	Dipaleseng	MP306	8 497	1 141	13.4%	1 141	13.4%	1 487	-8.5%	-23.3%
B	Govan Mbeki	MP307	38 090	6 310	16.6%	6 310	16.6%	9 907	21.2%	-36.3%
C	Gert Sibande	DC30	42 112	9 596	22.8%	9 596	22.8%	6 520	17.9%	47.2%
	Total Gert Sibande		171 997	31 851	18.5%	31 851	18.5%	34 816	22.5%	-8.5%
B	Victor Khanye	MP311	12 723	5 099	40.1%	5 099	40.1%	4 470	73.3%	14.1%
B	Emalahleni (Mp)	MP312	90 854	11 956	13.2%	11 956	13.2%	6 351	0.0%	88.3%
B	Steve Tshwele	MP313	88 880	19 526	22.0%	19 526	22.0%	19 054	24.5%	2.5%
B	Emakhazeni	MP314	8 326	1 846	22.2%	1 846	22.2%	1 788	21.1%	3.2%
B	Thembisile Hani	MP315	11 486	2 252	19.6%	2 252	19.6%	1 227	0.0%	83.5%
B	Dr J.S. Moroka	MP316	30 709	6 330	20.6%	6 330	20.6%	3 448	11.7%	83.6%
C	Nkangala	DC31	29 345	3 328	11.3%	3 328	11.3%	2 054	13.3%	62.0%
	Total Nkangala		272 324	50 337	18.5%	50 337	18.5%	38 393	27.9%	31.1%
B	Thaba Chweu	MP321	29 121	4 124	14.2%	4 124	14.2%	6 378	23.5%	-35.3%
B	Mbombela	MP322	136 029	28 901	21.2%	28 901	21.2%	33 420	88.3%	-13.5%
B	Umjindi	MP323	7 470	1 551	20.8%	1 551	20.8%	1 644	0.0%	-5.7%
B	Nkomazi	MP324	32 554	7 637	23.5%	7 637	23.5%	5 954	18.3%	28.3%
B	Bushbuckridge	MP325	180 030	31 836	17.7%	31 836	17.7%	72 321	22579.3%	-56.0%
C	Ehlanzeni	DC32	15 759	2 949	18.7%	2 949	18.7%	3 362	22.5%	-12.3%
	Total Ehlanzeni		400 963	76 997	19.2%	76 997	19.2%	123 078	109.2%	-37.4%
	Total Mpumalanga		845 284	159 184	18.8%	159 184	18.8%	196 288	48.5%	-18.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	13 739	0.0%	13 739	0.0%	10 816	15.7%	27.0%
B	Madibeng	NW372	52 159	9 290	17.8%	9 290	17.8%	9 619	0.0%	-3.4%
B	Rustenburg	NW373	107 968	24 733	22.9%	24 733	22.9%	16 044	23.3%	54.2%
B	Kgellengrivier	NW374	8 703	2 724	31.3%	2 724	31.3%	2 771	0.0%	-1.7%
B	Moses Kotane	NW375	55 114	9 695	17.6%	9 695	17.6%	9 331	16.2%	3.9%
C	Bojanala Platinum	DC37	-	10 516	0.0%	10 516	0.0%	11 779	30.4%	-10.7%
Total Bojanala Platinum			223 943	70 696	31.6%	70 696	31.6%	60 360	25.8%	17.1%
B	Ratlou	NW381	11 501	4 582	39.8%	4 582	39.8%	3 141	23.5%	45.9%
B	Tswaing	NW382	7 860	2 429	30.9%	2 429	30.9%	5 816	97.7%	-58.2%
B	Malikeng	NW383	29 401	7 841	26.7%	7 841	26.7%	4 134	13.3%	89.7%
B	Ditsobotla	NW384	11 895	4 833	40.6%	4 833	40.6%	4 070	31.5%	18.7%
B	Ramotshere Molloa	NW385	11 833	2 055	17.4%	2 055	17.4%	2 259	7.6%	-9.0%
C	Ngaka Modiri Molema	DC38	21 150	12 957	61.3%	12 957	61.3%	16 968	31.3%	-23.6%
Total Ngaka Modiri Molema			93 641	34 696	37.1%	34 696	37.1%	36 387	24.8%	-4.6%
B	Naledi (Nw)	NW392	10 615	2 604	24.5%	2 604	24.5%	1 126	8.1%	131.3%
B	Mamusa	NW393	7 548	1 314	17.4%	1 314	17.4%	2 128	27.1%	-38.2%
B	Greater Taung	NW394	19 697	4 069	20.7%	4 069	20.7%	11 441	90.8%	-64.4%
B	Lekwa-Teemane	NW396	18 013	1 928	10.7%	1 928	10.7%	0	0.0%	192837700.0%
B	Molopo-Kagisano	NW397	30 405	3 252	10.7%	3 252	10.7%	1 807	0.0%	80.0%
C	Dr Ruth Segomotsi Mompoti	DC39	20 960	7 415	35.4%	7 415	35.4%	8 524	22.5%	-13.0%
Total Dr Ruth Segomotsi Mompoti			107 238	20 583	19.2%	20 583	19.2%	25 026	33.9%	-17.8%
B	Ventersdorp	NW401	7 789	1 957	25.1%	1 957	25.1%	1 197	0.0%	63.4%
B	Tlokwe	NW402	39 623	9 944	25.1%	9 944	25.1%	6 488	18.7%	53.3%
B	City Of Matlosana	NW403	-	4 084	0.0%	4 084	0.0%	10 507	17.6%	-61.1%
B	Maquassi Hills	NW404	13 164	1 097	8.3%	1 097	8.3%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	16 673	3 024	18.1%	3 024	18.1%	2 443	15.4%	23.8%
Total Dr Kenneth Kaunda			77 249	20 106	26.0%	20 106	26.0%	20 635	18.7%	-2.6%
Total North West			502 071	146 081	29.1%	146 081	29.1%	142 407	25.2%	2.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	15 877	3 561	22.4%	3 561	22.4%	2 491	11.3%	42.9%
B	Ga-Segonyana	NC452	9 029	2 024	22.4%	2 024	22.4%	1 482	25.1%	36.6%
B	Gamagara	NC453	10 807	1 223	11.3%	1 223	11.3%	1 515	18.2%	-19.3%
C	John Taolo Gaetsewe	DC45	12 412	2 416	19.5%	2 416	19.5%	2 081	20.7%	16.1%
	Total John Taolo Gaetsewe		48 125	9 224	19.2%	9 224	19.2%	7 569	16.4%	21.9%
B	Richtersveld	NC061	91	2 028	2225.9%	2 028	2225.9%	275	1.5%	637.3%
B	Nama Khoi	NC062	10 338	2 871	27.8%	2 871	27.8%	1 482	16.6%	93.8%
B	Kamiesberg	NC064	5 905	412	7.0%	412	7.0%	383	0.0%	7.5%
B	Hantam	NC065	2 914	530	18.2%	530	18.2%	598	19.4%	-11.4%
B	Karoo Hoogland	NC066	-	960	0.0%	960	0.0%	39	0.0%	2330.5%
B	Khai-Ma	NC067	11 486	878	7.6%	878	7.6%	1 276	11.4%	-31.2%
C	Namakwa	DC6	6 976	1 638	23.5%	1 638	23.5%	1 413	2.0%	16.0%
	Total Namakwa		37 711	9 317	24.7%	9 317	24.7%	5 466	4.8%	70.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	1 542	16.5%	-100.0%
B	Umsobomvu	NC072	4 543	710	15.6%	710	15.6%	921	17.8%	-22.9%
B	Emthanjeni	NC073	13 703	2 197	16.0%	2 197	16.0%	-	0.0%	0.0%
B	Kareeberg	NC074	1 610	368	22.9%	368	22.9%	305	17.5%	20.7%
B	Renosterberg	NC075	3 864	650	16.8%	650	16.8%	-	0.0%	0.0%
B	Thembelihle	NC076	3 520	968	27.5%	968	27.5%	1 461	33.9%	-33.8%
B	Siyathemba	NC077	1 541	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	302	0.0%	302	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	9 876	-	0.0%	-	0.0%	2 408	25.7%	-100.0%
	Total Pixley ka Seme (NC)		38 657	5 195	13.4%	5 195	13.4%	6 638	15.3%	-21.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	8 510	2 480	29.1%	2 480	29.1%	1 774	19.5%	39.8%
B	!Khara Hais	NC083	44 659	9 898	22.2%	9 898	22.2%	11 155	10.9%	-11.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 671	-	0.0%	-	0.0%	1 398	21.4%	-100.0%
B	Kgatllopele	NC086	4 144	1 217	29.4%	1 217	29.4%	710	16.9%	71.3%
C	Siyanda	DC8	14 914	2 578	17.3%	2 578	17.3%	2 127	12.0%	21.2%
	Total Siyanda		76 898	16 172	21.0%	16 172	21.0%	17 164	12.0%	-5.8%
B	Sol Plaatje	NC091	58 246	17 853	30.7%	17 853	30.7%	15 703	29.1%	13.7%
B	Dikgallong	NC092	8 073	499	6.2%	499	6.2%	562	0.0%	-11.1%
B	Magareng	NC093	6 513	880	13.5%	880	13.5%	1 349	18.9%	-34.8%
B	Phokwane	NC094	11 693	1 691	14.5%	1 691	14.5%	1 775	26.2%	-4.7%
C	Frances Baard	DC9	17 069	3 035	17.8%	3 035	17.8%	2 831	18.0%	7.2%
	Total Frances Baard		101 594	23 958	23.6%	23 958	23.6%	22 219	26.6%	7.8%
	Total Northern Cape		302 985	63 865	21.1%	63 865	21.1%	59 056	13.7%	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 283 203	544 185	23.8%	544 185	23.8%	483 848	23.5%	12.5%
	Total Metros		2 283 203	544 185	23.8%	544 185	23.8%	483 848	23.5%	12.5%
B	Matzikama	WC011	12 972	2 420	18.7%	2 420	18.7%	2 978	19.0%	-18.7%
B	Cederberg	WC012	-	5 200	0.0%	5 200	0.0%	2 213	17.6%	135.0%
B	Bergivier	WC013	17 814	2 825	15.9%	2 825	15.9%	2 925	19.0%	-3.8%
B	Saldanha Bay	WC014	41 093	7 982	19.4%	7 982	19.4%	5 738	16.0%	39.1%
B	Swartland	WC015	-	1 128	0.0%	1 128	0.0%	4 052	15.5%	-72.2%
C	West Coast	DC1	14 028	4 498	32.1%	4 498	32.1%	3 248	13.2%	38.5%
	Total West Coast		85 906	24 053	28.0%	24 053	28.0%	21 163	16.3%	13.7%
B	Witzenberg	WC022	32 058	9 286	29.0%	9 286	29.0%	7 679	29.4%	20.9%
B	Drakenstein	WC023	105 163	14 836	14.1%	14 836	14.1%	22 535	22.0%	-34.2%
B	Stellenbosch	WC024	82 135	12 695	15.5%	12 695	15.5%	13 517	18.4%	-6.1%
B	Breede Valley	WC025	42 596	9 158	21.5%	9 158	21.5%	9 019	25.4%	1.5%
B	Langeberg	WC026	18 290	4 234	23.1%	4 234	23.1%	6 265	23.1%	-32.4%
C	Cape Winelands DM	DC2	61 585	9 494	15.4%	9 494	15.4%	11 853	17.8%	-19.9%
	Total Cape Winelands		341 826	59 702	17.5%	59 702	17.5%	70 869	21.4%	-15.8%
B	Theewaterskloof	WC031	48 313	10 044	20.8%	10 044	20.8%	9 641	21.8%	4.2%
B	Overstrand	WC032	62 842	12 866	20.5%	12 866	20.5%	12 735	20.3%	1.0%
B	Cape Agulhas	WC033	55 565	11 346	20.4%	11 346	20.4%	4 341	11.2%	161.3%
B	Swellendam	WC034	6 691	1 174	17.5%	1 174	17.5%	753	20.6%	55.9%
C	Overberg	DC3	6 083	1 225	20.1%	1 225	20.1%	1 244	20.8%	-1.5%
	Total Overberg		179 496	36 655	20.4%	36 655	20.4%	28 715	18.5%	27.7%
B	Kannaland	WC041	7 386	1 705	23.1%	1 705	23.1%	1 319	16.0%	29.3%
B	Hessequa	WC042	20 741	3 819	18.4%	3 819	18.4%	3 210	17.5%	19.0%
B	Mossel Bay	WC043	30 580	5 280	17.3%	5 280	17.3%	4 894	16.6%	7.9%
B	George	WC044	41 130	9 093	22.1%	9 093	22.1%	8 428	18.1%	7.9%
B	Oudtshoorn	WC045	-	5 747	0.0%	5 747	0.0%	4 562	23.7%	26.0%
B	Bitou	WC047	22 850	3 698	16.2%	3 698	16.2%	2 876	0.0%	28.6%
B	Knysna	WC048	64 338	11 263	17.5%	11 263	17.5%	11 352	20.3%	-0.8%
C	Eden	DC4	25 478	5 450	21.4%	5 450	21.4%	6 112	20.4%	-10.8%
	Total Eden		212 502	46 056	21.7%	46 056	21.7%	42 753	20.6%	7.7%
B	Laingsburg	WC051	4 081	160	3.9%	160	3.9%	29	1.6%	456.0%
B	Prince Albert	WC052	2 577	459	17.8%	459	17.8%	669	27.4%	-31.3%
B	Beaufort West	WC053	8 293	1 563	18.8%	1 563	18.8%	1 309	15.2%	19.4%
C	Central Karoo	DC5	9 815	1 755	17.9%	1 755	17.9%	1 374	11.6%	27.7%
	Total Central Karoo		24 767	3 938	15.9%	3 938	15.9%	3 381	13.7%	16.5%
	Total Western Cape		3 127 699	714 590	22.8%	714 590	22.8%	650 729	22.4%	9.8%
	Total National		16 517 461	3 228 164	19.5%	3 228 164	19.5%	3 344 788	22.2%	-3.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	167 992	16 161	9.6%	16 161	9.6%	31 246	19.6%	-48.3%
A	Nelson Mandela Bay	NMA	541 927	114 207	21.1%	114 207	21.1%	148 407	35.3%	-23.0%
	Total Metros		709 918	130 369	18.4%	130 369	18.4%	179 653	31.0%	-27.4%
B	Camdeboo	EC101	3 211	323	10.0%	323	10.0%	268	12.8%	20.6%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	3 473	377	10.9%	377	10.9%	343	20.1%	10.1%
B	Makana	EC104	6 266	2 419	38.6%	2 419	38.6%	1 693	13.9%	42.9%
B	Ndlambe	EC105	18 086	3 523	19.5%	3 523	19.5%	3 120	35.0%	12.9%
B	Sundays River Valley	EC106	6 138	1 253	20.4%	1 253	20.4%	1 007	10.9%	24.5%
B	Baviaans	EC107	953	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	38 970	6 556	16.8%	6 556	16.8%	2 430	6.8%	169.7%
B	Kou-Kamma	EC109	1 558	379	24.3%	379	24.3%	565	0.0%	-33.0%
C	Cacadu	DC10	15 835	3 959	25.0%	3 959	25.0%	4 638	7.2%	-14.7%
	Total Cacadu		94 490	18 789	19.9%	18 789	19.9%	14 063	10.4%	33.6%
B	Mbhashe	EC121	8 926	644	7.2%	644	7.2%	1 031	11.5%	-37.6%
B	Mnquma	EC122	11 275	2 135	18.9%	2 135	18.9%	3 279	34.8%	-34.9%
B	Great Kei	EC123	6 764	782	11.6%	782	11.6%	620	13.5%	26.2%
B	Amahlathi	EC124	5 591	463	8.3%	463	8.3%	278	0.0%	66.8%
B	Ngqushwa	EC126	3 044	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	10 433	1 816	17.4%	1 816	17.4%	1 375	19.9%	32.1%
B	Nxuba	EC128	2 713	281	10.4%	281	10.4%	213	8.7%	32.2%
C	Amathole	DC12	62 853	21 581	34.3%	21 581	34.3%	17 305	37.4%	24.7%
	Total Amathole		111 600	27 703	24.8%	27 703	24.8%	24 101	30.7%	14.9%
B	Inxuba Yethemba	EC131	6 564	2 226	33.9%	2 226	33.9%	157	0.0%	1317.8%
B	Tsolwana	EC132	5 659	1 441	25.5%	1 441	25.5%	952	24.4%	51.4%
B	Inkwanca	EC133	933	80	8.5%	80	8.5%	56	7.8%	40.9%
B	Lukhanji	EC134	10 930	1 167	10.7%	1 167	10.7%	1 064	11.9%	9.6%
B	Intsika Yethu	EC135	4 140	1 185	28.6%	1 185	28.6%	827	0.0%	43.3%
B	Emalahleni (Ec)	EC136	8 241	638	7.7%	638	7.7%	1 149	0.0%	-44.5%
B	Engcobo	EC137	-	630	0.0%	630	0.0%	52	0.0%	1109.0%
B	Sakhisizwe	EC138	-	606	0.0%	606	0.0%	918	18.7%	-34.0%
C	Chris Hani	DC13	36 174	9 177	25.4%	9 177	25.4%	1 951	13.2%	370.3%
	Total Chris Hani		72 640	17 150	23.6%	17 150	23.6%	7 128	21.5%	140.6%
B	Elundini	EC141	5 110	834	16.3%	834	16.3%	888	23.8%	-6.1%
B	Senqu	EC142	11 199	3 653	32.6%	3 653	32.6%	1 223	13.5%	198.8%
B	Maletswai	EC143	2 712	314	11.6%	314	11.6%	346	12.8%	-9.2%
B	Gariep	EC144	-	-	0.0%	-	0.0%	356	0.0%	-100.0%
C	Joe Gqabi	DC14	5 065	1 178	23.3%	1 178	23.3%	2 084	31.3%	-43.5%
	Total Joe Gqabi		24 085	5 979	24.8%	5 979	24.8%	4 897	22.1%	22.1%
B	Ngquza Hills	EC153	9 407	1 198	12.7%	1 198	12.7%	1 440	16.1%	-16.8%
B	Port St Johns	EC154	-	3 488	0.0%	3 488	0.0%	9 403	317.6%	-62.9%
B	Nyandeni	EC155	9 428	1 373	14.6%	1 373	14.6%	1 536	24.7%	-10.6%
B	Mhlonlo	EC156	7 151	1 575	22.0%	1 575	22.0%	925	33.4%	70.4%
B	King Sabata Dalindyebo	EC157	25 054	5 005	20.0%	5 005	20.0%	5 094	19.2%	-1.7%
C	O. R. Tambo	DC15	90 735	26 679	29.4%	26 679	29.4%	30 919	39.0%	-13.7%
	Total O. R. Tambo		141 776	39 319	27.7%	39 319	27.7%	49 318	38.9%	-20.3%
B	Matatiele	EC441	12 863	2 124	16.5%	2 124	16.5%	351	0.0%	505.0%
B	Umzimvubu	EC442	4 609	1 117	24.2%	1 117	24.2%	587	7.9%	90.3%
B	Mbizana	EC443	3 937	1 046	26.6%	1 046	26.6%	1 139	0.0%	-8.2%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 487	809	3.9%	809	3.9%	732	8.9%	10.5%
	Total Alfred Nzo		41 895	5 095	12.2%	5 095	12.2%	2 809	18.0%	81.4%
Total Eastern Cape			1 196 406	244 404	20.4%	244 404	20.4%	281 969	28.5%	-13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	77 737	8 907	11.5%	8 907	11.5%	6 286	18.1%	41.7%
	Total Metros		77 737	8 907	11.5%	8 907	11.5%	6 286	18.1%	41.7%
B	Letsemeng	FS161	636	193	30.3%	193	30.3%	578	18.3%	-66.6%
B	Kopanong	FS162	1 193	-	0.0%	-	0.0%	254	17.7%	-100.0%
B	Mohokare	FS163	2 949	479	16.2%	479	16.2%	311	37.5%	54.0%
B	Naledi (Fs)	FS164	880	-	0.0%	-	0.0%	48	12.2%	-100.0%
C	Xhariep	DC16	16 240	2 758	17.0%	2 758	17.0%	2 958	26.1%	-6.8%
	Total Xhariep		21 898	3 429	15.7%	3 429	15.7%	4 148	24.2%	-17.3%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	12 561	2 748	21.9%	2 748	21.9%	1 873	0.0%	46.8%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 330	3 466	41.6%	3 466	41.6%	1 550	16.4%	123.6%
	Total Lejweleputswa		20 891	6 214	29.7%	6 214	29.7%	3 422	36.2%	81.6%
B	Selsoto	FS191	-	663	0.0%	663	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	4 552	0.0%	4 552	0.0%	2 881	0.0%	58.0%
B	Nketoana	FS193	15 183	-	0.0%	-	0.0%	1 354	73.1%	-100.0%
B	Maluti-a-Phofung	FS194	18 257	3 058	16.7%	3 058	16.7%	4 587	24.8%	-33.3%
B	Phumelela	FS195	12 308	2 527	20.5%	2 527	20.5%	1 978	228.2%	27.7%
B	Mantsopa	FS196	2 874	766	26.7%	766	26.7%	532	26.4%	44.0%
C	Thabo Mofutsanyana	DC19	17 676	3 792	21.5%	3 792	21.5%	3 068	50.1%	23.6%
	Total Thabo Mofutsanyana		66 299	15 357	23.2%	15 357	23.2%	14 400	49.0%	6.6%
B	Moghaka	FS201	-	1 211	0.0%	1 211	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	15 829	398	2.5%	398	2.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 191	927	15.0%	927	15.0%	919	13.8%	0.9%
B	Matube	FS205	3 560	5	0.2%	5	0.2%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	6 843	0.0%	6 843	0.0%	4 087	0.0%	67.4%
	Total Fezile Dabi		25 580	9 385	36.7%	9 385	36.7%	5 006	75.4%	87.5%
	Total Free State		212 405	43 293	20.4%	43 293	20.4%	33 263	34.2%	30.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	164 079	33 101	20.2%	33 101	20.2%	29 271	20.0%	13.1%
A	City Of Johannesburg	JHB	729 246	117 195	16.1%	117 195	16.1%	148 286	12.5%	-21.0%
A	City Of Tshwane	TSH	433 258	84 135	19.4%	84 135	19.4%	49 163	15.9%	71.1%
	Total Metros		1 326 583	234 430	17.7%	234 430	17.7%	226 720	13.8%	3.4%
B	Emfuleni	GT421	74 339	7 633	10.3%	7 633	10.3%	11 093	19.0%	-31.2%
B	Midvaal	GT422	17 570	2 922	16.6%	2 922	16.6%	3 094	18.4%	-5.6%
B	Lesedi	GT423	6 973	1 535	22.0%	1 535	22.0%	1 489	17.4%	3.1%
C	Sedibeng	DC42	24 034	4 474	18.6%	4 474	18.6%	4 902	26.3%	-8.7%
	Total Sedibeng		122 915	16 565	13.5%	16 565	13.5%	20 577	20.1%	-19.5%
B	Mogale City	GT481	33 895	5 543	16.4%	5 543	16.4%	6 187	18.4%	-10.4%
B	Randfontein	GT482	25 068	4 041	16.1%	4 041	16.1%	3 707	15.3%	9.0%
B	Westonaria	GT483	23 504	1 098	4.7%	1 098	4.7%	2 093	15.6%	-47.5%
B	Merafong City	GT484	30 959	4 844	15.6%	4 844	15.6%	4 120	1.9%	17.6%
C	West Rand	DC48	31 819	5 734	18.0%	5 734	18.0%	11 564	38.3%	-50.4%
	Total West Rand		145 244	21 260	14.6%	21 260	14.6%	27 670	8.6%	-23.2%
	Total Gauteng		1 594 743	272 254	17.1%	272 254	17.1%	274 967	13.3%	-1.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 145 176	241 257	21.1%	241 257	21.1%	213 906	18.5%	12.8%
	Total Metros		1 145 176	241 257	21.1%	241 257	21.1%	213 906	18.5%	12.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 463	1 211	18.7%	1 211	18.7%	954	21.5%	26.9%
B	Umzumbe	KZN213	1 675	629	37.6%	629	37.6%	309	18.2%	103.4%
B	uMuziwabantu	KZN214	3 303	516	15.6%	516	15.6%	620	21.2%	-16.9%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	24 184	5 462	22.6%	5 462	22.6%	3 683	27.3%	48.3%
C	Ugu	DC21	82 351	40 223	48.8%	40 223	48.8%	9 019	14.2%	346.0%
	Total Ugu		117 977	48 040	40.7%	48 040	40.7%	14 586	16.9%	229.4%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 403	2 186	34.1%	2 186	34.1%	1 611	27.4%	35.6%
B	Mpofana	KZN223	1 908	579	30.4%	579	30.4%	507	10.5%	14.3%
B	Impendle	KZN224	-	2 359	0.0%	2 359	0.0%	7 597	253.3%	-68.9%
B	Msunduzi	KZN225	77 168	15 515	20.1%	15 515	20.1%	14 187	20.2%	9.4%
B	Mkhambathini	KZN226	-	3 663	0.0%	3 663	0.0%	1 838	0.0%	99.2%
B	Richmond	KZN227	5 089	1 028	20.2%	1 028	20.2%	887	10.4%	15.9%
C	uMgungundlovu	DC22	-	1 653	0.0%	1 653	0.0%	2 097	45.8%	-21.2%
	Total uMgungundlovu		90 568	26 984	29.8%	26 984	29.8%	28 725	29.5%	-6.1%
B	Emnambithi/Ladysmith	KZN232	14 223	1 972	13.9%	1 972	13.9%	1 779	17.6%	10.9%
B	Indaka	KZN233	3 750	202	5.4%	202	5.4%	919	0.0%	-78.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	2 832	0.0%	2 832	0.0%	2 163	2.5%	30.9%
B	Imbabazane	KZN236	9 246	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	35 420	2 182	6.2%	2 182	6.2%	4 892	1.8%	-55.4%
	Total Uthukela		62 638	7 188	11.5%	7 188	11.5%	9 753	2.6%	-26.3%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	7 071	0.0%	7 071	0.0%	512	4.8%	1280.6%
B	Msinga	KZN244	-	466	0.0%	466	0.0%	370	0.0%	25.8%
B	Umvoti	KZN245	-	144	0.0%	144	0.0%	181	0.0%	-20.3%
C	Umzinyathi	DC24	7 208	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 208	7 681	106.6%	7 681	106.6%	1 064	0.6%	622.2%
B	Newcastle	KZN252	44 879	-	0.0%	-	0.0%	2 476	11.7%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	832	401	48.3%	401	48.3%	890	171.8%	-54.9%
C	Amajuba	DC25	25 153	3 546	14.1%	3 546	14.1%	2 055	9.8%	72.6%
	Total Amajuba		70 864	3 947	5.6%	3 947	5.6%	5 422	12.7%	-27.2%
B	eDumbe	KZN261	7 974	556	7.0%	556	7.0%	508	10.9%	9.6%
B	uPhongolo	KZN262	5 938	1 336	22.5%	1 336	22.5%	1 463	22.7%	-8.6%
B	Abaqulusi	KZN263	5 225	744	14.2%	744	14.2%	795	5.2%	-6.4%
B	Nongoma	KZN265	22 529	516	2.3%	516	2.3%	786	9.6%	-34.3%
B	Ulundi	KZN266	2 514	-	0.0%	-	0.0%	340	0.0%	-100.0%
C	Zululand	DC26	15 394	3 446	22.4%	3 446	22.4%	5 296	39.0%	-34.9%
	Total Zululand		59 574	6 599	11.1%	6 599	11.1%	9 187	19.0%	-28.2%
B	Umhlabuyalingana	KZN271	12 755	1 195	9.4%	1 195	9.4%	951	11.7%	25.7%
B	Jozini	KZN272	7 063	1 140	16.1%	1 140	16.1%	2 025	0.0%	-43.7%
B	The Big 5 False Bay	KZN273	-	364	0.0%	364	0.0%	210	0.0%	73.2%
B	Hlabisa	KZN274	2 703	611	22.6%	611	22.6%	469	0.0%	30.2%
B	Mtubatuba	KZN275	4 562	1 528	33.5%	1 528	33.5%	714	62.9%	113.9%
C	Umkhanyakude	DC27	17 577	5 386	30.6%	5 386	30.6%	1 625	10.0%	231.5%
	Total Umkhanyakude		44 661	10 224	22.9%	10 224	22.9%	5 994	23.6%	70.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	11 857	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	29 041	6 607	22.7%	6 607	22.7%	4 138	23.5%	59.7%
B	Ntambanana	KZN283	543	310	57.2%	310	57.2%	86	10.6%	261.4%
B	uMlalazi	KZN284	3 898	660	16.9%	660	16.9%	568	18.8%	16.1%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	13 549	0.0%	13 549	0.0%	5 535	0.0%	144.8%
C	uThungulu	DC28	16 284	1 439	8.8%	1 439	8.8%	1 284	12.6%	12.1%
	Total uThungulu		61 623	22 564	36.6%	22 564	36.6%	11 610	36.7%	94.3%
B	Mandeni	KZN291	16 452	3 407	20.7%	3 407	20.7%	1 396	10.5%	144.0%
B	KwaDukuza	KZN292	32 127	5 504	17.1%	5 504	17.1%	6 064	11.6%	-9.2%
B	Ndwedwe	KZN293	23 276	1 925	8.3%	1 925	8.3%	2 130	12.6%	-9.6%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	19 735	6 443	32.6%	6 443	32.6%	7 023	83.0%	-8.3%
	Total iLembe		91 591	17 279	18.9%	17 279	18.9%	16 613	17.9%	4.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 533	381	24.9%	381	24.9%	565	40.6%	-32.6%
B	Greater Kokstad	KZN433	12 938	3 060	23.7%	3 060	23.7%	3 280	10.2%	-6.7%
B	Ubuhebezwe	KZN434	10 559	1 339	12.7%	1 339	12.7%	1 382	16.6%	-3.1%
B	Umzimkhulu	KZN435	9 203	1 295	14.1%	1 295	14.1%	2 303	30.5%	-43.8%
C	Sisonke	DC43	25 536	4 241	16.6%	4 241	16.6%	7 913	18.1%	-46.4%
	Total Sisonke		59 770	10 317	17.3%	10 317	17.3%	15 443	16.6%	-33.2%
	Total Kwazulu-Natal		1 811 649	402 080	22.2%	402 080	22.2%	332 304	14.8%	21.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	6 762	1 375	20.3%	1 375	20.3%	970	18.3%	41.7%
B	Greater Letaba	LIM332	11 012	1 089	9.9%	1 089	9.9%	1 110	18.5%	-1.8%
B	Greater Tzaneen	LIM333	14 509	2 516	17.3%	2 516	17.3%	5 418	17.4%	-53.6%
B	Ba-Phalaborwa	LIM334	7 991	1 271	15.9%	1 271	15.9%	2 329	36.0%	-45.4%
B	Maruleng	LIM335	6 303	1 176	18.7%	1 176	18.7%	1 221	23.6%	-3.7%
C	Mopani	DC33	15 567	1 365	8.8%	1 365	8.8%	1 455	14.8%	-6.2%
	Total Mopani		62 144	8 792	14.1%	8 792	14.1%	12 503	19.6%	-29.7%
B	Musina	LIM341	28 551	842	2.9%	842	2.9%	3 053	53.2%	-72.4%
B	Mutale	LIM342	1 704	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	20 749	3 341	16.1%	3 341	16.1%	3 361	27.2%	-0.6%
B	Makhado	LIM344	3 866	2 132	55.1%	2 132	55.1%	657	13.0%	224.6%
C	Vhembe	DC34	28 369	3 563	12.6%	3 563	12.6%	5 642	22.4%	-36.9%
	Total Vhembe		83 239	9 878	11.9%	9 878	11.9%	12 712	26.3%	-22.3%
B	Blouberg	LIM351	9 635	1 786	18.5%	1 786	18.5%	1 462	11.7%	22.1%
B	Aganang	LIM352	8 486	672	7.9%	672	7.9%	103	6.6%	550.7%
B	Molemole	LIM353	3 980	689	17.3%	689	17.3%	523	23.0%	31.9%
B	Polokwane	LIM354	-	7 917	0.0%	7 917	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	7 702	1 285	16.7%	1 285	16.7%	1 001	0.0%	28.4%
C	Capricorn	DC35	21 235	1 424	6.7%	1 424	6.7%	2 174	8.1%	-34.5%
	Total Capricorn		51 037	13 773	27.0%	13 773	27.0%	5 264	12.1%	161.7%
B	Thabazimbi	LIM361	6 392	328	5.1%	328	5.1%	1 286	21.3%	-74.5%
B	Lephalale	LIM362	6 545	1 224	18.7%	1 224	18.7%	1 047	14.6%	16.9%
B	Mookgopong	LIM364	5 836	806	13.8%	806	13.8%	898	19.9%	-10.2%
B	Modimolle	LIM365	9 618	1 555	16.2%	1 555	16.2%	676	16.0%	130.0%
B	Bela Bela	LIM366	6 261	1 161	18.5%	1 161	18.5%	1 159	20.7%	0.2%
B	Mogalakwena	LIM367	18 171	3 587	19.7%	3 587	19.7%	3 369	18.3%	6.5%
C	Waterberg	DC36	7 036	1 780	25.3%	1 780	25.3%	1 531	18.9%	16.3%
	Total Waterberg		59 858	10 441	17.4%	10 441	17.4%	9 966	18.4%	4.8%
B	Ephraim Mogale	LIM471	14 331	254	1.8%	254	1.8%	2 274	22.9%	-88.8%
B	Elias Mokoaledi	LIM472	8 478	1 978	23.3%	1 978	23.3%	1 281	15.8%	54.3%
B	Makhuduthamaga	LIM473	10 371	1 180	11.4%	1 180	11.4%	-	0.0%	0.0%
B	Fetakgomo	LIM474	9 199	1 728	18.8%	1 728	18.8%	1 517	15.9%	13.9%
B	Greater Tubatse	LIM475	-	2 056	0.0%	2 056	0.0%	2 876	16.3%	-28.5%
C	Sekhukhune	DC47	10 517	1 902	18.1%	1 902	18.1%	2 303	12.1%	-17.4%
	Total Sekhukhune		52 896	9 099	17.2%	9 099	17.2%	10 252	14.2%	-11.2%
	Total Limpopo		309 175	51 983	16.8%	51 983	16.8%	50 696	18.0%	2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	10 115	1 655	16.4%	1 655	16.4%	-	0.0%	0.0%
B	Msakaligwa	MP302	7 575	1 086	14.3%	1 086	14.3%	1 313	17.6%	-17.3%
B	Mkhondo	MP303	5 190	92	1.8%	92	1.8%	388	13.2%	-76.3%
B	Pitxley Ka Seme (MP)	MP304	2 691	942	35.0%	942	35.0%	408	0.0%	131.1%
B	Lekwa	MP305	3 645	16	0.4%	16	0.4%	3	0.1%	511.5%
B	Dipaleseng	MP306	3 031	334	11.0%	334	11.0%	369	4.9%	-9.4%
B	Govan Mbeki	MP307	207 020	6 256	3.0%	6 256	3.0%	9 040	7.0%	-30.8%
C	Gert Sibande	DC30	273 385	16 053	5.9%	16 053	5.9%	30 211	15.9%	-46.9%
	Total Gert Sibande		512 651	26 434	5.2%	26 434	5.2%	41 732	12.0%	-36.7%
B	Victor Khanye	MP311	-	1	0.0%	1	0.0%	2	0.0%	-33.5%
B	Emalahleni (Mp)	MP312	16 328	2 716	16.6%	2 716	16.6%	2 128	0.0%	27.6%
B	Steve Tshwele	MP313	12 523	2 512	20.1%	2 512	20.1%	1 858	18.9%	35.1%
B	Emakhazeni	MP314	10 913	2 090	19.1%	2 090	19.1%	2 015	19.7%	3.7%
B	Thembisile Hani	MP315	22 485	7 888	35.1%	7 888	35.1%	6 588	0.0%	19.7%
B	Dr J.S. Moroka	MP316	21 302	3 743	17.6%	3 743	17.6%	4 185	25.5%	-10.6%
C	Nkangala	DC31	101 193	38 053	37.6%	38 053	37.6%	59 481	12.5%	-36.0%
	Total Nkangala		184 744	57 002	30.9%	57 002	30.9%	76 258	14.9%	-25.3%
B	Thaba Chweu	MP321	6 446	2 348	36.4%	2 348	36.4%	2 588	34.8%	-9.3%
B	Mbombela	MP322	32 720	6 591	20.1%	6 591	20.1%	4 784	47.8%	37.8%
B	Umjindi	MP323	10 124	2 048	20.2%	2 048	20.2%	3 822	0.0%	-46.4%
B	Nkomazi	MP324	43 769	8 544	19.5%	8 544	19.5%	7 853	23.4%	8.8%
B	Bushbuckridge	MP325	-	669	0.0%	669	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 897	3 873	22.9%	3 873	22.9%	3 176	19.4%	21.9%
	Total Ehlanzeni		109 956	24 072	21.9%	24 072	21.9%	22 224	33.0%	8.3%
	Total Mpumalanga		807 352	107 508	13.3%	107 508	13.3%	140 214	15.1%	-23.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	583	0.0%	583	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	37 812	3 478	9.2%	3 478	9.2%	70 853	0.0%	-95.1%
B	Rustenburg	NW373	58 061	15 599	26.9%	15 599	26.9%	11 047	23.7%	41.2%
B	Kgellengrivier	NW374	3 484	1 646	47.2%	1 646	47.2%	879	0.0%	87.3%
B	Moses Kotane	NW375	16 394	3 102	18.9%	3 102	18.9%	2 953	21.0%	5.0%
C	Bojanala Platinum	DC37	-	2 379	0.0%	2 379	0.0%	4 268	4.4%	-44.3%
Total Bojanala Platinum			115 751	26 787	23.1%	26 787	23.1%	90 000	57.4%	-70.2%
B	Ratlou	NW381	7 419	1 556	21.0%	1 556	21.0%	823	13.1%	89.1%
B	Tswaing	NW382	-	14 349	0.0%	14 349	0.0%	2 066	28.8%	594.6%
B	Malikeng	NW383	23 878	2 367	9.9%	2 367	9.9%	6 413	19.7%	-63.1%
B	Ditsobotla	NW384	3 584	737	20.6%	737	20.6%	1 254	17.1%	-41.2%
B	Ramotshere Molloa	NW385	25 320	7 542	29.8%	7 542	29.8%	4 657	0.0%	61.9%
C	Ngaka Modiri Molema	DC38	26 494	10 693	40.4%	10 693	40.4%	1 569	12.6%	581.3%
Total Ngaka Modiri Molema			86 695	37 244	43.0%	37 244	43.0%	16 781	25.5%	121.9%
B	Naledi (Nw)	NW392	4 468	87	1.9%	87	1.9%	918	17.9%	-90.5%
B	Mamusa	NW393	130	139	106.5%	139	106.5%	-	0.0%	0.0%
B	Greater Taung	NW394	3 969	700	17.6%	700	17.6%	730	19.6%	-4.0%
B	Lekwa-Teemane	NW396	1 004	118	11.8%	118	11.8%	108	0.0%	9.5%
B	Molopo-Kagisano	NW397	7 734	1 199	15.5%	1 199	15.5%	1 800	0.0%	-33.4%
C	Dr Ruth Segomotsi Mompoti	DC39	37 581	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			54 885	2 243	4.1%	2 243	4.1%	3 555	25.7%	-36.9%
B	Ventersdorp	NW401	6 875	440	6.4%	440	6.4%	-	0.0%	0.0%
B	Tlokwe	NW402	36 708	5 477	14.9%	5 477	14.9%	5 234	13.5%	4.6%
B	City Of Matlosana	NW403	11 981	2 055	17.2%	2 055	17.2%	2 027	13.3%	1.4%
B	Maquassii Hills	NW404	-	255	0.0%	255	0.0%	271	11.1%	-5.9%
C	Dr Kenneth Kaunda	DC40	142 737	18 439	12.9%	18 439	12.9%	3 027	3.1%	509.1%
Total Dr Kenneth Kaunda			198 302	26 666	13.4%	26 666	13.4%	10 559	6.8%	152.5%
Total North West			455 632	92 940	20.4%	92 940	20.4%	120 896	30.8%	-23.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	12 359	1 759	14.2%	1 759	14.2%	2 978	25.3%	-40.9%
B	Ga-Segonyana	NC452	9 023	4 041	44.8%	4 041	44.8%	6 135	69.2%	-34.1%
B	Gamagara	NC453	13 249	730	5.5%	730	5.5%	1 659	26.8%	-56.0%
C	John Taolo Gaetsewe	DC45	11 257	2 086	18.5%	2 086	18.5%	2 793	13.8%	-25.3%
	Total John Taolo Gaetsewe		45 888	8 616	18.8%	8 616	18.8%	13 565	28.8%	-36.5%
B	Richtersveld	NC061	519	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 053	162	15.4%	162	15.4%	137	0.0%	18.1%
B	Hantam	NC065	360	95	26.5%	95	26.5%	79	24.2%	21.1%
B	Karoo Hoogland	NC066	-	19	0.0%	19	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	525	7	1.2%	7	1.2%	6	1.9%	2.1%
C	Namakwa	DC6	37 524	6 669	17.8%	6 669	17.8%	2 576	0.0%	158.8%
	Total Namakwa		39 981	6 951	17.4%	6 951	17.4%	2 799	425.4%	148.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	1 316	0.0%	-100.0%
B	Umsobomvu	NC072	359	46	12.8%	46	12.8%	-	0.0%	0.0%
B	Emthanjeni	NC073	11 351	2 963	26.1%	2 963	26.1%	1 323	22.0%	124.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	12 102	1 045	8.6%	1 045	8.6%	1 582	39.0%	-34.0%
B	Siyathemba	NC077	6 522	1 606	24.6%	1 606	24.6%	3 165	18.0%	-49.2%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	4 236	-	0.0%	-	0.0%	1 954	49.4%	-100.0%
	Total Pixley ka Seme (NC)		34 570	5 661	16.4%	5 661	16.4%	9 340	29.6%	-39.4%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	5 977	243	4.1%	243	4.1%	778	15.4%	-68.8%
B	!Khara Hais	NC083	10 491	3 611	34.4%	3 611	34.4%	3 212	25.5%	12.4%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 889	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 655	431	16.2%	431	16.2%	427	19.5%	0.9%
	Total Siyanda		21 013	4 285	20.4%	4 285	20.4%	4 417	22.3%	-3.0%
B	Sol Plaatje	NC091	21 245	8 276	39.0%	8 276	39.0%	6 195	30.8%	33.6%
B	Dikgallong	NC092	4 339	2 170	50.0%	2 170	50.0%	15	0.0%	14343.5%
B	Magareng	NC093	3 243	184	5.7%	184	5.7%	443	12.3%	-58.4%
B	Phokwane	NC094	1 250	1 117	89.3%	1 117	89.3%	1 415	22.7%	-21.1%
C	Frances Baard	DC9	49 749	4 407	8.9%	4 407	8.9%	3 826	8.1%	15.2%
	Total Frances Baard		79 826	16 155	20.2%	16 155	20.2%	11 894	15.4%	35.8%
	Total Northern Cape		221 278	41 668	18.8%	41 668	18.8%	42 014	23.8%	-0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	524 772	111 131	21.2%	111 131	21.2%	101 907	21.0%	9.1%
	Total Metros		524 772	111 131	21.2%	111 131	21.2%	101 907	21.0%	9.1%
B	Matzikama	WC011	9 587	768	8.0%	768	8.0%	394	9.3%	94.7%
B	Cederberg	WC012	-	5 797	0.0%	5 797	0.0%	1 043	23.2%	455.7%
B	Bergivier	WC013	2 999	536	17.9%	536	17.9%	513	17.0%	4.5%
B	Saldanha Bay	WC014	30 596	4 497	14.7%	4 497	14.7%	2 272	12.3%	97.9%
B	Swartland	WC015	7 638	1 763	23.1%	1 763	23.1%	1 849	23.1%	-4.6%
C	West Coast	DC1	6 644	1 322	19.9%	1 322	19.9%	560	10.9%	136.0%
	Total West Coast		57 464	14 682	25.6%	14 682	25.6%	6 632	15.3%	121.4%
B	Witzenberg	WC022	7 422	1 391	18.7%	1 391	18.7%	1 082	17.3%	28.6%
B	Drakenstein	WC023	93 827	17 343	18.5%	17 343	18.5%	8 447	8.7%	105.3%
B	Stellenbosch	WC024	28 656	5 921	20.7%	5 921	20.7%	5 243	16.5%	12.9%
B	Breede Valley	WC025	8 877	1 975	22.2%	1 975	22.2%	1 902	21.9%	3.9%
B	Langeberg	WC026	5 614	978	17.4%	978	17.4%	1 134	21.1%	-13.8%
C	Cape Winelands DM	DC2	7 747	955	12.3%	955	12.3%	1 113	11.5%	-14.2%
	Total Cape Winelands		152 143	28 563	18.8%	28 563	18.8%	18 921	11.9%	51.0%
B	Theewaterskloof	WC031	7 384	2 327	31.5%	2 327	31.5%	1 149	15.5%	102.5%
B	Overstrand	WC032	39 676	7 629	19.2%	7 629	19.2%	8 015	24.4%	-4.8%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 601	262	16.4%	262	16.4%	191	18.0%	37.3%
C	Overberg	DC3	3 267	445	13.6%	445	13.6%	562	21.5%	-20.9%
	Total Overberg		51 928	10 663	20.5%	10 663	20.5%	9 917	22.5%	7.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 713	962	16.8%	962	16.8%	1 265	22.8%	-24.0%
B	Mossel Bay	WC043	23 037	4 026	17.5%	4 026	17.5%	3 348	16.1%	20.3%
B	George	WC044	16 670	3 296	19.8%	3 296	19.8%	2 636	15.5%	25.1%
B	Oudtshoorn	WC045	21 794	3 893	17.9%	3 893	17.9%	3 779	23.4%	3.0%
B	Bitou	WC047	8 852	1 659	18.7%	1 659	18.7%	1 689	16.7%	-1.8%
B	Knysna	WC048	6 493	1 583	24.4%	1 583	24.4%	1 505	25.8%	5.1%
C	Eden	DC4	9 545	1 960	20.5%	1 960	20.5%	2 351	15.3%	-16.6%
	Total Eden		92 103	17 380	18.9%	17 380	18.9%	16 574	18.3%	4.9%
B	Laingsburg	WC051	370	65	17.6%	65	17.6%	45	10.4%	43.6%
B	Prince Albert	WC052	370	75	20.2%	75	20.2%	75	22.2%	-0.3%
B	Beaufort West	WC053	4 911	926	18.8%	926	18.8%	921	23.1%	0.5%
C	Central Karoo	DC5	3 216	449	14.0%	449	14.0%	590	19.5%	-23.9%
	Total Central Karoo		8 866	1 514	17.1%	1 514	17.1%	1 631	21.0%	-7.2%
	Total Western Cape		887 276	183 934	20.7%	183 934	20.7%	155 582	18.7%	18.2%
	Total National		7 495 914	1 440 064	19.2%	1 440 064	19.2%	1 431 905	17.9%	0.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	28 871	9 725	33.7%	9 725	33.7%	13 558	19.7%	-28.3%
A	Nelson Mandela Bay	NMA	137 730	53 086	38.5%	53 086	38.5%	72 430	36.2%	-26.7%
	Total Metros		166 601	62 811	37.7%	62 811	37.7%	85 989	32.0%	-27.0%
B	Camdeboo	EC101	1 562	305	19.5%	305	19.5%	280	18.0%	8.8%
B	Blue Crane Route	EC102	-	159	0.0%	159	0.0%	155	182.0%	2.4%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	423	0.0%	423	0.0%	368	18.9%	14.9%
B	Ndlambe	EC105	2 167	473	21.8%	473	21.8%	426	21.0%	11.1%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	14	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Cacadu	DC10	10 309	440	4.3%	440	4.3%	781	7.5%	-43.7%
	Total Cacadu		14 052	1 800	12.8%	1 800	12.8%	2 013	12.5%	-10.6%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	28 021	6 133	21.9%	6 133	21.9%	4 550	17.1%	34.8%
	Total Amathole		28 021	6 133	21.9%	6 133	21.9%	4 551	17.1%	34.8%
B	Inxuba Yethemba	EC131	359	22	6.1%	22	6.1%	16	0.0%	35.3%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	351	11.7%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	4	0.0%	4	0.0%	5	0.0%	-17.9%
C	Chris Hani	DC13	21 798	1 215	5.6%	1 215	5.6%	1 385	6.2%	-12.3%
	Total Chris Hani		22 156	1 241	5.6%	1 241	5.6%	1 758	6.9%	-29.4%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	58	0.0%	58	0.0%	172	1.4%	-66.5%
	Total Joe Gqabi		-	58	0.0%	58	0.0%	180	1.4%	-68.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	3 124	0.0%	3 124	0.0%	6 910	26.3%	-54.8%
C	O .R. Tambo	DC15	4 385	387	8.8%	387	8.8%	476	4.4%	-18.8%
	Total O .R. Tambo		4 385	3 511	80.1%	3 511	80.1%	7 386	19.9%	-52.5%
B	Mataielele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	4 930	674	13.7%	674	13.7%	724	22.3%	-6.9%
	Total Alfred Nzo		4 930	674	13.7%	674	13.7%	724	22.3%	-6.9%
	Total Eastern Cape		240 145	76 227	31.7%	76 227	31.7%	102 599	26.3%	-25.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	9 985	2 223	22.3%	2 223	22.3%	1 336	24.9%	66.4%
	Total Metros		9 985	2 223	22.3%	2 223	22.3%	1 336	24.9%	66.4%
B	Letsemeng	FS161	-	3	0.0%	3	0.0%	16	14.8%	-80.2%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	886	-	0.0%	-	0.0%	142	0.0%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		886	3	0.4%	3	0.4%	157	146.6%	-98.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Selsoto	FS191	159	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditjhabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	112	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		270	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			11 141	2 226	20.0%	2 226	20.0%	1 493	26.0%	49.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	961 537	220 081	22.9%	220 081	22.9%	190 388	20.9%	15.6%
A	City Of Johannesburg	JHB	677 311	139 967	20.7%	139 967	20.7%	77 147	14.8%	81.4%
A	City Of Tshwane	TSH	287 267	66 359	23.1%	66 359	23.1%	52 206	17.9%	27.1%
	Total Metros		1 926 114	426 407	22.1%	426 407	22.1%	319 741	18.5%	33.4%
B	Emfuleni	GT421	1 992	182	9.1%	182	9.1%	11 369	24.4%	-98.4%
B	Midvaal	GT422	7 410	946	12.8%	946	12.8%	926	9.6%	2.2%
B	Lesedi	GT423	8 628	2 599	30.1%	2 599	30.1%	1 630	21.2%	59.4%
C	Sedibeng	DC42	57 566	9 519	16.5%	9 519	16.5%	13 119	21.9%	-27.4%
	Total Sedibeng		75 596	13 246	17.5%	13 246	17.5%	27 044	21.9%	-51.0%
B	Mogale City	GT481	5 920	1 274	21.5%	1 274	21.5%	1 226	15.4%	3.9%
B	Randfontein	GT482	5 394	1 188	22.0%	1 188	22.0%	2 081	17.1%	-42.9%
B	Westonaria	GT483	2 970	292	9.8%	292	9.8%	472	27.6%	-38.2%
B	Merapong City	GT484	2 273	1 214	53.4%	1 214	53.4%	1 391	64.7%	-12.7%
C	West Rand	DC48	58 648	12 171	20.8%	12 171	20.8%	10 437	20.0%	16.6%
	Total West Rand		75 204	16 139	21.5%	16 139	21.5%	15 607	20.5%	3.4%
Total Gauteng			2 076 915	455 792	21.9%	455 792	21.9%	362 392	18.8%	25.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	265 698	75 724	28.5%	75 724	28.5%	72 563	37.5%	4.4%
	Total Metros		265 698	75 724	28.5%	75 724	28.5%	72 563	37.5%	4.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	60	22	36.9%	22	36.9%	491	981.3%	-95.5%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 225	131	10.7%	131	10.7%	247	21.7%	-46.9%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	15 211	4 925	32.4%	4 925	32.4%	3 709	30.7%	32.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		16 495	5 078	30.8%	5 078	30.8%	4 447	33.6%	14.2%
B	uMshwathi	KZN221	145	4	2.7%	4	2.7%	53	5.3%	-92.5%
B	uMngeni	KZN222	-	13	0.0%	13	0.0%	939	26.0%	-98.6%
B	Mpofana	KZN223	2 697	76	2.8%	76	2.8%	437	25.5%	-82.6%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	94	54.4%	-100.0%
B	Msunduzi	KZN225	46 707	8 374	17.9%	8 374	17.9%	9 857	14.6%	-15.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		49 549	8 467	17.1%	8 467	17.1%	11 380	14.7%	-25.6%
B	Emnambithi/Ladysmith	KZN232	22 859	418	1.8%	418	1.8%	508	2.4%	-17.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	2 239	428	19.1%	428	19.1%	435	116.3%	-1.6%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	8 404	1 300	15.5%	1 300	15.5%	1 213	12.2%	7.2%
	Total Uthukela		33 501	2 146	6.4%	2 146	6.4%	2 156	6.9%	-0.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	28	0.0%	-100.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	17	0.0%	17	0.0%	631	0.0%	-97.3%
B	Umvoti	KZN245	-	260	0.0%	260	0.0%	1 154	0.0%	-77.5%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	277	0.0%	277	0.0%	1 814	0.0%	-84.7%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	644	13.0%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	644	13.0%	-100.0%
B	eDumbe	KZN261	-	83	0.0%	83	0.0%	125	10.2%	-33.7%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	785	49	6.2%	49	6.2%	123	23.2%	-60.1%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		785	132	16.8%	132	16.8%	248	14.2%	-46.8%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	21 689	5 057	23.3%	5 057	23.3%	4 644	22.8%	8.9%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	6 020	1 285	21.3%	1 285	21.3%	1 747	21.7%	-26.4%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	171	14.2%	-100.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		27 709	6 342	22.9%	6 342	22.9%	6 561	22.1%	-3.3%
B	Mandeni	KZN291	2 603	257	9.9%	257	9.9%	399	17.2%	-35.6%
B	KwaDukuza	KZN292	15 163	3 114	20.5%	3 114	20.5%	2 689	20.4%	15.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	109	22.6%	-100.0%
	Total iLembe		17 765	3 371	19.0%	3 371	19.0%	3 198	20.0%	5.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		411 503	101 538	24.7%	101 538	24.7%	103 010	28.0%	-1.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
LIMPOPO									
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	5 300	1 255	23.7%	1 255	23.7%	943	18.5%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	6 084	391	6.4%	391	6.4%	497	7.4%
	Total Mopani		11 383	1 646	14.5%	1 646	14.5%	1 440	12.2%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	53	0.0%	53	0.0%	53	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	2 102	0.0%	2 102	0.0%	1 755	21.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%
	Total Vhembe		-	2 155	0.0%	2 155	0.0%	1 808	21.6%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	-	1 365	0.0%	1 365	0.0%	-	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	9 768	-	0.0%	-	0.0%	-	0.0%
	Total Capricorn		9 768	1 365	14.0%	1 365	14.0%	-	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	155	0.0%	155	0.0%	549	21.8%
B	Mogalakwena	LIM367	70	6	8.5%	6	8.5%	5	7.5%
C	Waterberg	DC36	17 592	3 753	21.3%	3 753	21.3%	3 035	23.2%
	Total Waterberg		17 662	3 913	22.2%	3 913	22.2%	3 590	22.9%
B	Ephraim Mogale	LIM471	876	88	10.0%	88	10.0%	194	23.4%
B	Elias Mokoaledi	LIM472	1 109	-	0.0%	-	0.0%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	790	0.0%
	Total Sekhukhune		1 985	88	4.4%	88	4.4%	984	53.5%
	Total Limpopo		40 799	9 166	22.5%	9 166	22.5%	7 822	20.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	0	0.0%	0	0.0%	25	7.2%	-98.2%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	156	0.0%	156	0.0%	132	0.0%	18.6%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	64	0.0%	-100.0%
B	Govan Mbeki	MP307	7 692	946	12.3%	946	12.3%	3 248	24.1%	-70.9%
C	Gert Sibande	DC30	8 134	1 194	14.7%	1 194	14.7%	1 205	20.0%	-1.0%
Total Gert Sibande			15 826	2 297	14.5%	2 297	14.5%	4 674	23.5%	-50.9%
B	Victor Khanye	MP311	902	148	16.4%	148	16.4%	230	16.2%	-35.6%
B	Emalahleni (Mp)	MP312	17 244	3 326	19.3%	3 326	19.3%	2 966	0.0%	12.1%
B	Steve Tshwele	MP313	23 427	5 525	23.6%	5 525	23.6%	4 882	21.5%	13.2%
B	Emakhazeni	MP314	1 425	320	22.4%	320	22.4%	315	19.7%	1.4%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	243	35	14.3%	35	14.3%	21	7.9%	64.4%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	(2)	0.0%	-100.0%
Total Nkangala			43 240	9 353	21.6%	9 353	21.6%	8 412	32.4%	11.2%
B	Thaba Chweu	MP321	1 051	413	39.3%	413	39.3%	348	35.8%	18.5%
B	Mbombela	MP322	11 535	2 008	17.4%	2 008	17.4%	2 187	26.3%	-8.2%
B	Umjindi	MP323	-	94	0.0%	94	0.0%	126	0.0%	-25.2%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	11 501	2 342	20.4%	2 342	20.4%	-	0.0%	0.0%
Total Ehlanzeni			24 087	4 857	20.2%	4 857	20.2%	2 662	25.4%	82.5%
Total Mpumalanga			83 153	16 506	19.9%	16 506	19.9%	15 748	28.0%	4.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST										
B	Moretele	NW371	-	108	0.0%	108	0.0%	84	18.5%	29.0%
B	Madibeng	NW372	9 367	2 817	30.1%	2 817	30.1%	-	0.0%	0.0%
B	Rustenburg	NW373	10 671	2 867	26.9%	2 867	26.9%	2 315	25.4%	23.8%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	6 935	0.0%	6 935	0.0%	7 237	30.4%	-4.2%
Total Bojanala Platinum			20 038	12 728	63.5%	12 728	63.5%	9 636	28.9%	32.1%
B	Ratlou	NW381	3 986	674	16.9%	674	16.9%	466	13.0%	44.6%
B	Tswaing	NW382	-	62	0.0%	62	0.0%	88	14.8%	-30.1%
B	Malikeng	NW383	7 698	1 472	19.1%	1 472	19.1%	1 427	12.3%	3.2%
B	Ditsobotla	NW384	4 367	1 102	25.2%	1 102	25.2%	1 077	17.4%	2.4%
B	Ramotshere Molloa	NW385	1 717	637	37.1%	637	37.1%	774	26.5%	-17.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			17 768	3 947	22.2%	3 947	22.2%	3 832	15.4%	3.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	73	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	7 597	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			7 597	-	0.0%	-	0.0%	73	0.0%	-100.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 841	734	25.8%	734	25.8%	675	24.5%	8.7%
B	City Of Matlosana	NW403	33	0	0.2%	0	0.2%	0	0.1%	-8.3%
B	Maquassi Hills	NW404	664	163	24.5%	163	24.5%	182	40.4%	-10.8%
C	Dr Kenneth Kaunda	DC40	-	4 015	0.0%	4 015	0.0%	3 412	11.9%	17.7%
Total Dr Kenneth Kaunda			3 539	4 912	138.8%	4 912	138.8%	4 269	13.3%	15.0%
Total North West			48 942	21 587	44.1%	21 587	44.1%	17 811	19.7%	21.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 287	100	7.8%	100	7.8%	211	17.1%	-52.6%
B	Gamagara	NC453	1 217	203	16.7%	203	16.7%	14	1.2%	1364.7%
C	John Taolo Gaetsewe	DC45	6 465	1 612	24.9%	1 612	24.9%	1 126	0.0%	43.3%
	Total John Taolo Gaetsewe		8 969	1 915	21.4%	1 915	21.4%	1 350	56.5%	41.8%
B	Richtersveld	NC061	150	36	24.0%	36	24.0%	8	0.0%	366.4%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	1	0.4%	-100.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	144	28	19.2%	28	19.2%	34	17.5%	-17.4%
B	Karoo Hoogland	NC066	-	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52	13	25.5%	13	25.5%	12	0.0%	8.5%
	Total Namakwa		346	79	22.8%	79	22.8%	54	12.7%	45.1%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	21	100.5%	-100.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	217	12	5.4%	12	5.4%	102	27.2%	-88.5%
B	Kareeberg	NC074	21	5	22.0%	5	22.0%	3	6.7%	76.9%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	15	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	20	0.0%	20	0.0%	26	0.0%	-20.6%
C	Pixley Ka Seme (Nc)	DC7	1 562	-	0.0%	-	0.0%	298	20.4%	-100.0%
	Total Pixley ka Seme (NC)		1 815	37	2.0%	37	2.0%	449	23.2%	-91.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	916	184	20.1%	184	20.1%	174	20.3%	5.4%
B	!Khara Hais	NC083	5 234	1 148	21.9%	1 148	21.9%	1 078	24.5%	6.5%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	665	-	0.0%	-	0.0%	134	16.0%	-100.0%
B	Kgatelepele	NC086	530	58	10.9%	58	10.9%	103	0.0%	-43.9%
C	Siyanda	DC8	-	646	0.0%	646	0.0%	440	19.6%	46.8%
	Total Siyanda		7 344	2 036	27.7%	2 036	27.7%	1 930	23.1%	5.5%
B	Sol Plaatje	NC091	16 683	2 709	16.2%	2 709	16.2%	2 601	15.9%	4.1%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		16 683	2 709	16.2%	2 709	16.2%	2 604	15.9%	4.0%
	Total Northern Cape		35 157	6 776	19.3%	6 776	19.3%	6 388	21.7%	6.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	695 422	142 997	20.6%	142 997	20.6%	128 928	20.3%	10.9%
	Total Metros		695 422	142 997	20.6%	142 997	20.6%	128 928	20.3%	10.9%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	1 024	0.0%	1 024	0.0%	3 357	21.0%	-69.5%
	Total West Coast		-	1 024	0.0%	1 024	0.0%	3 357	21.0%	-69.5%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 541	892	16.1%	892	16.1%	1 146	22.3%	-22.2%
B	Stellenbosch	WC024	146	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	454	95	20.9%	95	20.9%	97	18.7%	-2.5%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	26 583	5 710	21.5%	5 710	21.5%	5 090	15.9%	12.2%
	Total Cape Winelands		32 724	6 697	20.5%	6 697	20.5%	6 334	16.7%	5.7%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	17	14.0%	17	14.0%	27	20.1%	-38.1%
	Total Overberg		120	17	14.0%	17	14.0%	27	20.1%	-38.1%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 537	1 054	16.1%	1 054	16.1%	1 192	20.5%	-11.6%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	18	0.0%	-100.0%
B	Knysna	WC048	3 679	827	22.5%	827	22.5%	714	20.9%	15.8%
C	Eden	DC4	23 198	5 213	22.5%	5 213	22.5%	5 395	23.9%	-3.4%
	Total Eden		33 414	7 095	21.2%	7 095	21.2%	7 319	23.0%	-3.1%
B	Laingsburg	WC051	112	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 125	1 019	47.9%	1 019	47.9%	698	34.1%	45.9%
	Total Central Karoo		2 237	1 019	45.5%	1 019	45.5%	698	31.8%	45.9%
	Total Western Cape		763 918	158 849	20.8%	158 849	20.8%	146 664	20.3%	8.3%
	Total National		3 711 673	848 666	22.9%	848 666	22.9%	763 927	21.1%	11.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	92 333	18 196	19.7%	18 196	19.7%	18 791	21.8%	-3.2%
A	Nelson Mandela Bay	NMA	138 968	22 766	16.4%	22 766	16.4%	20 555	9.7%	10.8%
	Total Metros		231 300	40 962	17.7%	40 962	17.7%	39 346	13.2%	4.1%
B	Camdeboo	EC101	2 538	314	12.4%	314	12.4%	455	20.2%	-30.9%
B	Blue Crane Route	EC102	5 278	1 200	22.7%	1 200	22.7%	1 057	19.6%	13.6%
B	Ikwezi	EC103	1 129	153	13.5%	153	13.5%	282	28.0%	-46.0%
B	Makana	EC104	54 481	1 771	3.3%	1 771	3.3%	1 488	18.8%	19.0%
B	Ndlambe	EC105	11 970	2 329	19.5%	2 329	19.5%	2 007	25.0%	16.0%
B	Sundays River Valley	EC106	3 789	869	22.9%	869	22.9%	585	22.4%	48.6%
B	Baviaans	EC107	2 526	2 106	83.4%	2 106	83.4%	2 072	39.1%	1.6%
B	Kouga	EC108	38 237	7 784	20.4%	7 784	20.4%	1 374	3.8%	466.4%
B	Kou-Kamma	EC109	3 671	747	20.3%	747	20.3%	714	0.0%	4.7%
C	Cacadu	DC10	6 132	1 067	17.4%	1 067	17.4%	795	7.8%	34.2%
	Total Cacadu		129 752	18 340	14.1%	18 340	14.1%	10 829	13.7%	69.4%
B	Mbhashe	EC121	1 204	231	19.2%	231	19.2%	224	20.8%	3.1%
B	Mnquma	EC122	-	2 423	0.0%	2 423	0.0%	470	0.0%	415.2%
B	Great Kei	EC123	3 585	337	9.4%	337	9.4%	291	9.6%	16.0%
B	Amahlathi	EC124	6 872	1 448	21.1%	1 448	21.1%	1 167	0.0%	24.1%
B	Ngqushwa	EC126	7 536	1 627	21.6%	1 627	21.6%	3 024	0.0%	-46.2%
B	Nkonkobe	EC127	2 902	2 345	80.8%	2 345	80.8%	1 953	20.7%	20.1%
B	Nxuba	EC128	2 272	337	14.8%	337	14.8%	203	19.6%	65.6%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		24 371	8 748	35.9%	8 748	35.9%	7 332	50.4%	19.3%
B	Inxuba Yethemba	EC131	5 207	812	15.6%	812	15.6%	2 145	0.0%	-62.1%
B	Tsolwana	EC132	1 091	177	16.2%	177	16.2%	135	14.4%	30.8%
B	Inkwanca	EC133	3 673	747	20.3%	747	20.3%	634	20.0%	17.9%
B	Lukhanji	EC134	11 517	1 586	13.8%	1 586	13.8%	2 027	18.0%	-21.7%
B	Intsika Yethu	EC135	13 895	3 622	26.1%	3 622	26.1%	2 261	0.0%	60.2%
B	Emalahleni (Ec)	EC136	8 761	1 352	15.4%	1 352	15.4%	491	0.0%	175.3%
B	Engcobo	EC137	-	2 233	0.0%	2 233	0.0%	661	7.1%	237.7%
B	Sakhisizwe	EC138	-	484	0.0%	484	0.0%	289	17.6%	67.5%
C	Chris Hani	DC13	8 034	2 515	31.3%	2 515	31.3%	222	2.1%	1033.5%
	Total Chris Hani		52 177	13 527	25.9%	13 527	25.9%	8 864	24.1%	52.6%
B	Elundini	EC141	3 211	1 304	40.6%	1 304	40.6%	968	19.2%	34.8%
B	Senqu	EC142	3 788	745	19.7%	745	19.7%	762	17.7%	-2.2%
B	Maletswai	EC143	3 416	791	23.2%	791	23.2%	631	19.9%	25.4%
B	Gariep	EC144	8 370	2 164	25.9%	2 164	25.9%	2 401	0.0%	-9.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		18 784	5 005	26.6%	5 005	26.6%	4 761	25.3%	5.1%
B	Ngqiza Hills	EC153	32 119	4 124	12.8%	4 124	12.8%	3 791	15.3%	8.8%
B	Port St Johns	EC154	-	2 521	0.0%	2 521	0.0%	2 159	0.0%	16.8%
B	Nyandeni	EC155	28 162	3 265	11.6%	3 265	11.6%	1 564	12.5%	108.7%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	96	6.4%	-100.0%
B	King Sabata Dalindyebo	EC157	61 021	1 730	2.8%	1 730	2.8%	4 350	53.3%	-60.2%
C	O. R. Tambo	DC15	6 235	1 084	17.4%	1 084	17.4%	880	16.6%	23.3%
	Total O. R. Tambo		127 536	12 723	10.0%	12 723	10.0%	12 840	24.6%	-0.9%
B	Matatiele	EC441	19 497	1 089	5.6%	1 089	5.6%	495	0.0%	119.9%
B	Umtzimbubu	EC442	9 586	1 885	19.7%	1 885	19.7%	1 659	62.6%	13.6%
B	Mbizana	EC443	10 804	2 098	19.4%	2 098	19.4%	718	0.0%	192.1%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	54 402	7 957	14.6%	7 957	14.6%	4 976	11.5%	59.9%
	Total Alfred Nzo		94 289	13 030	13.8%	13 030	13.8%	7 849	17.1%	66.0%
	Total Eastern Cape		678 210	112 334	16.6%	112 334	16.6%	91 821	16.9%	22.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	98 899	17 609	17.8%	17 609	17.8%	16 337	18.2%	7.8%
	Total Metros		98 899	17 609	17.8%	17 609	17.8%	16 337	18.2%	7.8%
B	Letsemeng	FS161	3 541	614	17.3%	614	17.3%	388	17.2%	58.2%
B	Kopanong	FS162	7 006	-	0.0%	-	0.0%	396	6.7%	-100.0%
B	Mohokare	FS163	4 141	589	14.2%	589	14.2%	643	18.3%	-8.5%
B	Naledi (Fs)	FS164	860	-	0.0%	-	0.0%	1 215	41.9%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 547	1 203	7.7%	1 203	7.7%	2 642	18.1%	-54.5%
B	Masilonyana	FS181	8 233	103	1.3%	103	1.3%	36	0.4%	186.6%
B	Tokologo	FS182	7 109	1 093	15.4%	1 093	15.4%	1 672	0.0%	-34.6%
B	Tswelopele	FS183	8 623	2 106	24.4%	2 106	24.4%	2 505	28.5%	-15.9%
B	Matjhabeng	FS184	88 088	15 851	18.0%	15 851	18.0%	14 823	0.0%	6.9%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 931	980	9.9%	980	9.9%	741	15.1%	32.3%
	Total Lejweleputswa		121 985	20 134	16.5%	20 134	16.5%	19 777	90.5%	1.8%
B	Selsoto	FS191	8 066	1 644	20.4%	1 644	20.4%	1 006	14.2%	63.5%
B	Ditlhabeng	FS192	-	674	0.0%	674	0.0%	534	0.0%	26.2%
B	Nketoana	FS193	7 709	91	1.2%	91	1.2%	4 408	352.7%	-97.9%
B	Maluti-a-Phofung	FS194	16 678	2 781	16.7%	2 781	16.7%	670	3.2%	315.3%
B	Phumelela	FS195	2 361	460	19.5%	460	19.5%	391	23.2%	17.6%
B	Mantsopa	FS196	5 450	710	13.0%	710	13.0%	1 161	38.8%	-38.8%
C	Thabo Mofutsanyana	DC19	15 242	2 538	16.7%	2 538	16.7%	1 904	20.0%	33.3%
	Total Thabo Mofutsanyana		55 506	8 898	16.0%	8 898	16.0%	10 073	23.2%	-11.7%
B	Moghaka	FS201	-	978	0.0%	978	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	16 813	9 861	58.7%	9 861	58.7%	3 210	0.0%	207.2%
B	Metsimaholo	FS204	13 086	1 647	12.6%	1 647	12.6%	1 775	17.9%	-7.2%
B	Matube	FS205	3 115	11	0.4%	11	0.4%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		33 013	12 498	37.9%	12 498	37.9%	4 985	50.2%	150.7%
	Total Free State		324 951	60 341	18.6%	60 341	18.6%	53 814	30.0%	12.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	256 097	56 940	22.2%	56 940	22.2%	52 799	22.1%	7.8%
A	City Of Johannesburg	JHB	854 490	109 041	12.8%	109 041	12.8%	62 485	11.2%	74.5%
A	City Of Tshwane	TSH	329 435	69 693	21.2%	69 693	21.2%	58 219	17.3%	19.7%
	Total Metros		1 440 022	235 674	16.4%	235 674	16.4%	173 503	15.3%	35.8%
B	Emfuleni	GT421	73 577	9 429	12.8%	9 429	12.8%	6 354	15.9%	48.4%
B	Midvaal	GT422	11 585	2 218	19.1%	2 218	19.1%	2 104	21.8%	5.4%
B	Lesedi	GT423	9 108	1 428	15.7%	1 428	15.7%	1 662	16.3%	-14.0%
C	Sedibeng	DC42	22 712	5 394	23.7%	5 394	23.7%	6 271	30.4%	-14.0%
	Total Sedibeng		116 983	18 470	15.8%	18 470	15.8%	16 390	20.4%	12.7%
B	Mogale City	GT481	45 715	9 499	20.8%	9 499	20.8%	7 809	20.7%	21.6%
B	Randfontein	GT482	30 908	6 216	20.1%	6 216	20.1%	6 223	20.4%	-0.1%
B	Westonaria	GT483	18 261	2 605	14.3%	2 605	14.3%	1 122	8.1%	132.2%
B	Merafong City	GT484	19 447	2 578	13.3%	2 578	13.3%	4 150	35.5%	-37.9%
C	West Rand	DC48	24 447	5 356	21.9%	5 356	21.9%	4 511	19.6%	18.7%
	Total West Rand		138 779	26 253	18.9%	26 253	18.9%	23 816	20.4%	10.2%
	Total Gauteng		1 695 784	280 397	16.5%	280 397	16.5%	213 710	16.1%	31.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	650 708	128 651	19.8%	128 651	19.8%	115 376	20.2%	11.5%
	Total Metros		650 708	128 651	19.8%	128 651	19.8%	115 376	20.2%	11.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 976	1 811	20.2%	1 811	20.2%	1 463	18.9%	23.7%
B	Umzumbe	KZN213	23 640	2 020	8.5%	2 020	8.5%	1 688	9.3%	19.7%
B	uMuziwabantu	KZN214	3 607	619	17.1%	619	17.1%	425	12.5%	45.5%
B	Eziqoleni	KZN215	-	206	0.0%	206	0.0%	544	32.9%	-62.1%
B	Hibiscus Coast	KZN216	11 988	3 601	30.0%	3 601	30.0%	2 869	35.2%	25.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		48 211	8 256	17.1%	8 256	17.1%	6 989	17.9%	18.1%
B	uMshwathi	KZN221	8 710	1 447	16.6%	1 447	16.6%	1 256	29.1%	15.2%
B	uMngeni	KZN222	13 767	2 181	15.8%	2 181	15.8%	2 834	17.5%	-23.0%
B	Mpofana	KZN223	3 390	1 163	34.3%	1 163	34.3%	1 299	28.6%	-10.4%
B	Impendle	KZN224	12 032	-	0.0%	-	0.0%	897	14.7%	-100.0%
B	Msunduzi	KZN225	97 807	20 952	21.4%	20 952	21.4%	19 527	32.3%	7.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	1 623	0.0%	-100.0%
B	Richmond	KZN227	7 806	1 724	22.1%	1 724	22.1%	1 756	24.7%	-1.8%
C	uMgungundlovu	DC22	31 032	2 667	8.6%	2 667	8.6%	334	5.6%	698.7%
	Total uMgungundlovu		174 545	30 135	17.3%	30 135	17.3%	29 525	28.2%	2.1%
B	Emnambithi/Ladysmith	KZN232	24 105	3 135	13.0%	3 135	13.0%	2 549	13.3%	23.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	2 546	3 110	122.1%	3 110	122.1%	-	0.0%	0.0%
B	Okhahlamba	KZN235	5 383	968	18.0%	968	18.0%	932	8.2%	3.9%
B	Imbabazane	KZN236	10 645	-	0.0%	-	0.0%	608	4.7%	-100.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		42 680	7 213	16.9%	7 213	16.9%	4 088	9.4%	76.4%
B	Endumeni	KZN241	21 056	4 416	21.0%	4 416	21.0%	3 345	0.0%	32.0%
B	Nquthu	KZN242	-	1 454	0.0%	1 454	0.0%	1 503	20.7%	-3.3%
B	Msinga	KZN244	-	257	0.0%	257	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	673	0.0%	673	0.0%	457	0.0%	47.4%
C	Umzinyathi	DC24	20 459	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		41 514	6 800	16.4%	6 800	16.4%	5 305	73.0%	28.2%
B	Newcastle	KZN252	222 906	-	0.0%	-	0.0%	2 201	10.6%	-100.0%
B	eMadlangeni	KZN253	-	780	0.0%	780	0.0%	222	8.4%	251.5%
B	Dannhauser	KZN254	4 264	1 976	46.4%	1 976	46.4%	1 327	21.9%	48.9%
C	Amajuba	DC25	19 402	2 220	11.4%	2 220	11.4%	1 733	8.2%	28.1%
	Total Amajuba		246 572	4 976	2.0%	4 976	2.0%	5 483	10.9%	-9.2%
B	eDumbe	KZN261	7 472	1 149	15.4%	1 149	15.4%	1 175	29.4%	-2.2%
B	uPhongolo	KZN262	4 712	837	17.8%	837	17.8%	1 221	23.7%	-31.5%
B	Abaqulusi	KZN263	19 564	3 494	17.9%	3 494	17.9%	3 123	21.2%	11.9%
B	Nongoma	KZN265	8 992	1 182	13.1%	1 182	13.1%	911	12.8%	29.7%
B	Ulundi	KZN266	10 308	1 039	10.1%	1 039	10.1%	667	0.0%	55.9%
C	Zululand	DC26	56 058	10 302	18.4%	10 302	18.4%	6 892	9.0%	49.5%
	Total Zululand		107 106	18 002	16.8%	18 002	16.8%	13 989	13.0%	28.7%
B	Umhlabuyalingana	KZN271	10 088	1 530	15.2%	1 530	15.2%	1 045	14.7%	46.5%
B	Jozini	KZN272	14 956	1 653	11.1%	1 653	11.1%	2 146	0.0%	-23.0%
B	The Big 5 False Bay	KZN273	-	648	0.0%	648	0.0%	198	0.0%	226.3%
B	Hlabisa	KZN274	2 059	335	16.3%	335	16.3%	466	0.0%	-28.1%
B	Mtubatuba	KZN275	13 946	3 715	26.6%	3 715	26.6%	3 097	18.9%	20.0%
C	Umkhanyakude	DC27	24 625	6 155	25.0%	6 155	25.0%	3 853	17.8%	59.7%
	Total Umkhanyakude		65 674	14 036	21.4%	14 036	21.4%	10 805	23.9%	29.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	31 241	7 177	23.0%	7 177	23.0%	7 914	20.9%	-9.3%
B	Ntambanana	KZN283	6 999	527	7.5%	527	7.5%	660	26.8%	-20.1%
B	uMlalazi	KZN284	5 188	1 296	25.0%	1 296	25.0%	1 057	16.7%	22.6%
B	Mthonjaneni	KZN285	11 960	857	7.2%	857	7.2%	1 060	13.1%	-19.2%
B	Nkandla	KZN286	-	1 949	0.0%	1 949	0.0%	1 273	0.0%	53.2%
C	uThungulu	DC28	13 922	2 270	16.3%	2 270	16.3%	2 640	25.0%	-14.0%
	Total uThungulu		69 311	14 076	20.3%	14 076	20.3%	14 603	22.3%	-3.6%
B	Mandeni	KZN291	5 868	1 346	22.9%	1 346	22.9%	1 095	18.2%	23.0%
B	KwaDukuza	KZN292	18 165	3 688	20.3%	3 688	20.3%	2 899	18.6%	27.2%
B	Ndwedwe	KZN293	-	3 492	0.0%	3 492	0.0%	627	0.0%	456.7%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	7 541	227	3.0%	227	3.0%	615	0.0%	-63.1%
	Total iLembe		31 573	8 754	27.7%	8 754	27.7%	5 236	19.7%	67.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 005	1 160	57.9%	1 160	57.9%	1 516	33.0%	-23.5%
B	Greater Kokstad	KZN433	8 976	1 481	16.5%	1 481	16.5%	1 524	20.0%	-2.8%
B	Ubuhebezwe	KZN434	5 907	699	11.8%	699	11.8%	1 126	19.9%	-37.9%
B	Umzimkhulu	KZN435	15 570	5 042	32.4%	5 042	32.4%	3 526	21.2%	43.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		32 459	8 382	25.8%	8 382	25.8%	7 692	22.3%	9.0%
	Total Kwazulu-Natal		1 510 353	249 281	16.5%	249 281	16.5%	219 091	20.0%	13.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	7 662	1 710	22.3%	1 710	22.3%	1 240	11.7%	37.9%
B	Greater Letaba	LIM332	2 227	156	7.0%	156	7.0%	175	7.0%	-11.4%
B	Greater Tzaneen	LIM333	5 135	935	18.2%	935	18.2%	828	18.6%	12.9%
B	Ba-Phalaborwa	LIM334	48 460	7 246	15.0%	7 246	15.0%	6 860	24.4%	5.6%
B	Maruleng	LIM335	28 715	5 253	18.3%	5 253	18.3%	4 792	18.8%	9.6%
C	Mopani	DC33	17 215	708	4.1%	708	4.1%	870	16.0%	-18.6%
	Total Mopani		109 414	16 008	14.6%	16 008	14.6%	14 766	19.3%	8.4%
B	Musina	LIM341	5 128	117	2.3%	117	2.3%	88	8.0%	32.8%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	468	0.0%	468	0.0%	379	13.7%	23.7%
C	Vhembe	DC34	52 607	15 350	29.2%	15 350	29.2%	13 730	23.3%	11.8%
	Total Vhembe		57 735	15 936	27.6%	15 936	27.6%	14 197	22.6%	12.2%
B	Blouberg	LIM351	11 017	2 102	19.1%	2 102	19.1%	1 325	16.5%	58.6%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	13 682	2 712	19.8%	2 712	19.8%	1 547	9.9%	75.4%
B	Polokwane	LIM354	-	12 915	0.0%	12 915	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 309	3 535	17.4%	3 535	17.4%	3 090	0.0%	14.4%
C	Capricorn	DC35	3 749	1 832	48.8%	1 832	48.8%	2 638	23.6%	-30.6%
	Total Capricorn		48 758	23 095	47.4%	23 095	47.4%	8 601	24.4%	168.5%
B	Thabazimbi	LIM361	4 043	182	4.5%	182	4.5%	617	16.3%	-70.4%
B	Lephalale	LIM362	24 775	3 680	14.9%	3 680	14.9%	3 785	18.2%	-2.8%
B	Mookgopong	LIM364	2 210	370	16.7%	370	16.7%	400	19.9%	-7.5%
B	Modimolle	LIM365	14 353	2 243	15.6%	2 243	15.6%	1 994	18.6%	12.5%
B	Bela Bela	LIM366	8 373	2 004	23.9%	2 004	23.9%	2 123	19.3%	-5.6%
B	Mogalakwena	LIM367	10 272	1 665	16.2%	1 665	16.2%	2 172	13.3%	-23.3%
C	Waterberg	DC36	2 639	482	18.2%	482	18.2%	990	21.7%	-51.4%
	Total Waterberg		66 666	10 625	15.9%	10 625	15.9%	12 080	17.5%	-12.0%
B	Ephraim Mogale	LIM471	6 609	404	6.1%	404	6.1%	1 649	28.4%	-75.5%
B	Elias Mokoaledi	LIM472	2 205	812	36.8%	812	36.8%	773	49.1%	5.0%
B	Makhuduthamaga	LIM473	4 427	375	8.5%	375	8.5%	253	9.1%	48.5%
B	Fetakgomo	LIM474	10 462	2 320	22.2%	2 320	22.2%	1 580	20.2%	46.8%
B	Greater Tubatse	LIM475	-	3 808	0.0%	3 808	0.0%	1 616	36.2%	135.7%
C	Sekhukhune	DC47	35 848	6 447	18.0%	6 447	18.0%	6 493	17.7%	-0.7%
	Total Sekhukhune		59 553	14 167	23.8%	14 167	23.8%	12 364	20.9%	14.6%
	Total Limpopo		342 126	79 832	23.3%	79 832	23.3%	62 008	20.5%	28.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	21 519	2 059	9.6%	2 059	9.6%	-	0.0%	0.0%
B	Msukaligwa	MP302	9 291	2 166	23.3%	2 166	23.3%	3 160	18.2%	-31.4%
B	Mkhondo	MP303	5 853	110	1.9%	110	1.9%	1 122	22.9%	-90.2%
B	Pitxley Ka Seme (MP)	MP304	3 849	1 234	32.1%	1 234	32.1%	2 160	0.0%	-42.9%
B	Lekwa	MP305	4 206	4 099	97.4%	4 099	97.4%	2 807	23.7%	46.0%
B	Dipaleseng	MP306	8 290	995	12.0%	995	12.0%	781	10.1%	27.4%
B	Govan Mbeki	MP307	30 664	6 406	20.9%	6 406	20.9%	4 973	16.3%	28.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			83 673	17 070	20.4%	17 070	20.4%	15 004	17.2%	13.8%
B	Victor Khanye	MP311	7 571	1 402	18.5%	1 402	18.5%	1 485	30.5%	-5.6%
B	Emalahleni (Mp)	MP312	20 116	3 790	18.8%	3 790	18.8%	3 615	0.0%	4.9%
B	Steve Tshwele	MP313	25 032	5 620	22.5%	5 620	22.5%	5 165	22.7%	8.8%
B	Emakhazeni	MP314	5 441	889	16.3%	889	16.3%	1 150	19.8%	-22.7%
B	Thembisile Hani	MP315	22 447	3 897	17.4%	3 897	17.4%	3 483	0.0%	11.9%
B	Dr J.S. Moroka	MP316	18 760	4 526	24.1%	4 526	24.1%	3 581	9.6%	26.4%
C	Nkangala	DC31	20 899	1 335	6.4%	1 335	6.4%	1 199	9.1%	11.4%
Total Nkangala			120 268	21 460	17.8%	21 460	17.8%	19 677	23.5%	9.1%
B	Thaba Chweu	MP321	3 152	1 623	51.5%	1 623	51.5%	1 697	62.1%	-4.4%
B	Mbombela	MP322	25 923	5 443	21.0%	5 443	21.0%	9 586	5.5%	-43.2%
B	Umjindi	MP323	5 286	1 195	22.6%	1 195	22.6%	866	0.0%	38.1%
B	Nkomazi	MP324	4 619	1 101	23.8%	1 101	23.8%	1 091	21.9%	0.9%
B	Bushbuckridge	MP325	41 900	1 649	3.9%	1 649	3.9%	5 356	14822.0%	-69.2%
C	Ehlanzeni	DC32	6 045	1 389	23.0%	1 389	23.0%	10 553	34.9%	-86.8%
Total Ehlanzeni			86 925	12 401	14.3%	12 401	14.3%	29 149	13.8%	-57.5%
Total Mpumalanga			290 866	50 931	17.5%	50 931	17.5%	63 829	16.7%	-20.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	465	0.0%	465	0.0%	471	13.5%	-1.2%
B	Madibeng	NW372	36 935	4 517	12.2%	4 517	12.2%	28 313	0.0%	-84.0%
B	Rustenburg	NW373	42 442	10 024	23.6%	10 024	23.6%	8 439	26.1%	18.8%
B	Kgellengrivier	NW374	4 281	858	20.0%	858	20.0%	1 203	0.0%	-28.7%
B	Moses Kotane	NW375	5 219	901	17.3%	901	17.3%	843	20.8%	6.9%
C	Bojanala Platinum	DC37	-	2 819	0.0%	2 819	0.0%	2 524	15.1%	11.7%
Total Bojanala Platinum			88 877	19 583	22.0%	19 583	22.0%	41 794	74.0%	-53.1%
B	Ratlou	NW381	3 493	677	19.4%	677	19.4%	855	30.9%	-20.8%
B	Tswaing	NW382	3 620	708	19.6%	708	19.6%	876	21.5%	-19.1%
B	Malikeng	NW383	39 994	750	1.9%	750	1.9%	5 653	54.5%	-86.7%
B	Ditsobotla	NW384	11 243	3 481	31.0%	3 481	31.0%	1 298	9.3%	168.1%
B	Ramotshere Molloa	NW385	7 020	701	10.0%	701	10.0%	582	0.0%	20.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			65 369	6 318	9.7%	6 318	9.7%	9 263	29.8%	-31.8%
B	Naledi (Nw)	NW392	10 410	2 312	22.2%	2 312	22.2%	850	12.9%	172.1%
B	Mamusa	NW393	4 582	832	18.2%	832	18.2%	959	24.0%	-13.2%
B	Greater Taung	NW394	10 297	462	4.5%	462	4.5%	921	15.3%	-49.9%
B	Lekwa-Teemane	NW396	19 508	504	2.6%	504	2.6%	109	2.7%	363.5%
B	Molopo-Kagisano	NW397	8 678	2 259	26.0%	2 259	26.0%	1 174	0.0%	92.4%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			53 474	6 369	11.9%	6 369	11.9%	4 013	19.4%	58.7%
B	Ventersdorp	NW401	5 625	1 151	20.5%	1 151	20.5%	900	34.2%	27.9%
B	Tlokwe	NW402	28 372	7 428	26.2%	7 428	26.2%	5 994	20.8%	23.9%
B	City Of Matlosana	NW403	18 190	2 274	12.5%	2 274	12.5%	2 099	20.8%	8.3%
B	Maquassi Hills	NW404	3 014	689	22.8%	689	22.8%	677	18.3%	1.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			55 201	11 541	20.9%	11 541	20.9%	9 670	21.4%	19.3%
Total North West			262 921	43 811	16.7%	43 811	16.7%	64 740	42.2%	-32.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	6 115	2 486	40.7%	2 486	40.7%	806	13.2%	208.6%
B	Ga-Segonyana	NC452	5 942	1 453	24.5%	1 453	24.5%	1 270	23.1%	14.4%
B	Gamagara	NC453	5 624	692	12.3%	692	12.3%	630	13.7%	9.9%
C	John Taolo Gaetsewe	DC45	260	46	17.6%	46	17.6%	169	2.9%	-73.0%
	Total John Taolo Gaetsewe		17 941	4 677	26.1%	4 677	26.1%	2 874	13.1%	62.7%
B	Richtersveld	NC061	797	123	15.4%	123	15.4%	112	22.9%	9.9%
B	Nama Khoi	NC062	3 455	1 000	29.0%	1 000	29.0%	1 173	23.5%	-14.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 512	334	22.1%	334	22.1%	323	19.8%	3.3%
B	Karoo Hoogland	NC066	-	205	0.0%	205	0.0%	291	0.0%	-29.6%
B	Khal-Ma	NC067	1 317	307	23.3%	307	23.3%	212	8.6%	45.1%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 080	1 969	27.8%	1 969	27.8%	2 111	22.1%	-6.7%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	265	16.0%	-100.0%
B	Umsobomvu	NC072	3 626	695	19.2%	695	19.2%	386	19.4%	79.9%
B	Emthanjeni	NC073	7 003	1 116	15.9%	1 116	15.9%	938	17.0%	19.0%
B	Kareeberg	NC074	985	231	23.5%	231	23.5%	216	21.8%	7.0%
B	Renosterberg	NC075	594	150	25.3%	150	25.3%	120	17.9%	25.5%
B	Thembelihle	NC076	980	222	22.6%	222	22.6%	190	22.5%	16.9%
B	Siyathemba	NC077	5 075	517	10.2%	517	10.2%	229	12.8%	126.0%
B	Siyancuma	NC078	-	515	0.0%	515	0.0%	344	0.0%	49.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		18 263	3 447	18.9%	3 447	18.9%	2 687	20.0%	28.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	3 976	599	15.1%	599	15.1%	379	18.4%	58.1%
B	!Khara Hais	NC083	6 167	1 602	26.0%	1 602	26.0%	1 230	22.6%	30.2%
B	!Kheis	NC084	3 299	502	15.2%	502	15.2%	350	19.9%	43.6%
B	Tsantsabane	NC085	6 122	-	0.0%	-	0.0%	517	16.0%	-100.0%
B	Kgatllopele	NC086	5 138	2 816	54.8%	2 816	54.8%	596	2.9%	372.5%
C	Siyanda	DC8	4 777	394	8.2%	394	8.2%	668	2.9%	-41.0%
	Total Siyanda		29 480	5 913	20.1%	5 913	20.1%	3 739	6.7%	58.1%
B	Sol Plaatje	NC091	55 148	2 180	4.0%	2 180	4.0%	2 675	5.2%	-18.5%
B	Dikgallong	NC092	772	922	119.4%	922	119.4%	2	0.0%	41827.8%
B	Magareng	NC093	2 086	149	7.1%	149	7.1%	199	12.6%	-25.3%
B	Phokwane	NC094	4 672	528	11.3%	528	11.3%	687	25.8%	-23.2%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		62 678	3 779	6.0%	3 779	6.0%	3 564	6.4%	6.0%
	Total Northern Cape		135 442	19 785	14.6%	19 785	14.6%	14 975	9.6%	32.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	466 225	96 198	20.6%	96 198	20.6%	81 223	17.6%	18.4%
	Total Metros		466 225	96 198	20.6%	96 198	20.6%	81 223	17.6%	18.4%
B	Matzikama	WC011	9 348	1 892	20.2%	1 892	20.2%	1 138	19.8%	66.3%
B	Cederberg	WC012	-	5 763	0.0%	5 763	0.0%	489	12.0%	1077.9%
B	Bergvliet	WC013	6 791	1 447	21.3%	1 447	21.3%	1 145	18.5%	26.3%
B	Saldanha Bay	WC014	19 664	4 138	21.0%	4 138	21.0%	2 440	13.1%	69.6%
B	Swartland	WC015	10 289	2 120	20.6%	2 120	20.6%	2 014	22.1%	5.3%
C	West Coast	DC1	3 834	1 820	47.5%	1 820	47.5%	4 039	105.5%	-54.9%
	Total West Coast		49 926	17 180	34.4%	17 180	34.4%	11 265	23.7%	52.5%
B	Witzenberg	WC022	14 982	2 850	19.0%	2 850	19.0%	2 664	19.6%	7.0%
B	Drakenstein	WC023	22 443	4 342	19.3%	4 342	19.3%	4 328	19.8%	0.3%
B	Stellenbosch	WC024	20 147	4 516	22.4%	4 516	22.4%	4 263	22.7%	5.9%
B	Breede Valley	WC025	17 460	4 087	23.4%	4 087	23.4%	3 801	22.0%	7.5%
B	Langeberg	WC026	12 506	2 553	20.4%	2 553	20.4%	2 906	11.5%	-12.1%
C	Cape Winelands DM	DC2	18 505	1 998	10.8%	1 998	10.8%	2 879	12.0%	-30.6%
	Total Cape Winelands		106 043	20 346	19.2%	20 346	19.2%	20 840	17.3%	-2.4%
B	Theewaterskloof	WC031	4 383	1 008	23.0%	1 008	23.0%	853	21.2%	18.3%
B	Overstrand	WC032	24 346	5 595	23.0%	5 595	23.0%	5 193	23.0%	7.7%
B	Cape Agulhas	WC033	12 958	2 206	17.0%	2 206	17.0%	2 161	18.4%	2.1%
B	Swellendam	WC034	19 794	3 046	15.4%	3 046	15.4%	2 621	18.2%	16.2%
C	Overberg	DC3	15	128	850.8%	128	850.8%	123	12.5%	3.8%
	Total Overberg		61 497	11 983	19.5%	11 983	19.5%	10 950	20.4%	9.4%
B	Kannaland	WC041	3 818	1 328	34.8%	1 328	34.8%	1 959	19.4%	-32.2%
B	Hessequa	WC042	6 615	1 304	19.7%	1 304	19.7%	1 219	17.7%	6.9%
B	Mossel Bay	WC043	13 382	2 623	19.6%	2 623	19.6%	2 345	18.4%	11.9%
B	George	WC044	18 952	3 092	16.3%	3 092	16.3%	2 782	15.3%	11.2%
B	Oudtshoorn	WC045	14 842	3 519	23.7%	3 519	23.7%	5 700	44.7%	-38.3%
B	Bitou	WC047	11 013	1 895	17.2%	1 895	17.2%	1 452	16.1%	30.5%
B	Knysna	WC048	10 146	2 203	21.7%	2 203	21.7%	2 047	21.4%	7.6%
C	Eden	DC4	3 210	789	24.6%	789	24.6%	1 243	20.4%	-36.5%
	Total Eden		81 978	16 753	20.4%	16 753	20.4%	18 746	22.0%	-10.6%
B	Laingsburg	WC051	574	181	31.6%	181	31.6%	95	4.4%	90.6%
B	Prince Albert	WC052	1 804	305	16.9%	305	16.9%	213	19.0%	43.4%
B	Beaufort West	WC053	5 961	1 143	19.2%	1 143	19.2%	1 068	22.6%	7.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Central Karoo		8 339	1 630	19.5%	1 630	19.5%	1 376	17.1%	18.4%
	Total Western Cape		774 008	164 090	21.2%	164 090	21.2%	144 400	18.6%	13.6%
	Total National		6 014 661	1 060 801	17.6%	1 060 801	17.6%	928 386	18.9%	14.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	132 124	3 429	2.6%	3 429	2.6%	12 825	4.2%	-73.3%
A	Nelson Mandela Bay	NMA	432 052	53 381	12.4%	53 381	12.4%	30 990	90.3%	72.3%
	Total Metros		564 176	56 810	10.1%	56 810	10.1%	43 815	12.9%	29.7%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	5 178	1 239	23.9%	1 239	23.9%	1 040	0.0%	19.1%
B	Ikwezi	EC103	-	95	0.0%	95	0.0%	19	0.0%	402.6%
B	Makana	EC104	-	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Ndlambe	EC105	1 957	403	20.6%	403	20.6%	387	23.0%	4.1%
B	Sundays River Valley	EC106	-	33	0.0%	33	0.0%	25	5.2%	27.8%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 030	872	21.6%	872	21.6%	944	21.9%	-7.6%
B	Kou-Kamma	EC109	254	2 595	1022.4%	2 595	1022.4%	2 839	0.0%	-8.6%
C	Cacadu	DC10	1 238	85	6.9%	85	6.9%	(14)	-0.6%	-693.5%
	Total Cacadu		12 657	5 326	42.1%	5 326	42.1%	5 240	59.4%	1.6%
B	Mbhashe	EC121	5 915	650	11.0%	650	11.0%	1 246	25.2%	-47.8%
B	Mnquma	EC122	-	1 305	0.0%	1 305	0.0%	3 091	0.0%	-57.8%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 366	228	9.6%	228	9.6%	160	0.0%	41.9%
B	Ngqushwa	EC126	-	182	0.0%	182	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	58	23.0%	58	23.0%	49	23.2%	19.5%
C	Amathole	DC12	14 975	2 443	16.3%	2 443	16.3%	3 998	19.0%	-38.9%
	Total Amathole		23 510	4 867	20.7%	4 867	20.7%	8 543	32.7%	-43.0%
B	Inxuba Yethemba	EC131	1 045	159	15.2%	159	15.2%	191	0.0%	-16.8%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	678	152	22.5%	152	22.5%	148	25.3%	3.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 459	369	25.3%	369	25.3%	305	0.0%	20.8%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	13	0.0%	-100.0%
B	Sakhisizwe	EC138	-	60	0.0%	60	0.0%	52	20.3%	14.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 182	739	23.2%	739	23.2%	709	64.8%	4.3%
B	Elundini	EC141	526	122	23.2%	122	23.2%	34	6.3%	257.2%
B	Senqu	EC142	896	227	25.4%	227	25.4%	3 287	389.6%	-93.1%
B	Maletswai	EC143	1 265	352	27.8%	352	27.8%	262	22.5%	34.2%
B	Gariep	EC144	726	156	21.5%	156	21.5%	26	0.0%	492.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		3 413	858	25.1%	858	25.1%	3 610	141.7%	-76.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	600	101	16.9%	101	16.9%	234	20.2%	-56.7%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	14 822	895	6.0%	895	6.0%	311	7.4%	188.3%
C	O. R. Tambo	DC15	7 858	1 801	22.9%	1 801	22.9%	1 765	24.5%	2.1%
	Total O. R. Tambo		23 280	2 798	12.0%	2 798	12.0%	2 310	18.4%	21.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			630 219	71 397	11.3%	71 397	11.3%	64 227	16.5%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	36 165	8 629	23.9%	8 629	23.9%	10 558	25.5%	-18.3%
	Total Metros		36 165	8 629	23.9%	8 629	23.9%	10 558	25.5%	-18.3%
B	Letsemeng	FS161	20	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	750	-	0.0%	-	0.0%	57	9.7%	-100.0%
B	Mohokare	FS163	493	147	29.8%	147	29.8%	145	15.1%	1.5%
B	Naledi (Fs)	FS164	287	-	0.0%	-	0.0%	109	44.8%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 550	147	9.5%	147	9.5%	311	17.1%	-52.7%
B	Masilonyana	FS181	1 064	39	3.6%	39	3.6%	26	2.7%	50.6%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	14 944	4 352	29.1%	4 352	29.1%	4 122	0.0%	5.6%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		16 007	4 391	27.4%	4 391	27.4%	4 148	42.7%	5.9%
B	Selsoto	FS191	3 665	815	22.2%	815	22.2%	616	15.4%	32.3%
B	Dihlabeng	FS192	-	506	0.0%	506	0.0%	475	0.0%	6.5%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	6 362	1 153	18.1%	1 153	18.1%	958	9.9%	20.4%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 111	281	25.3%	281	25.3%	280	22.2%	0.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		11 138	2 756	24.7%	2 756	24.7%	2 329	15.6%	18.3%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 236	217	17.5%	217	17.5%	88	0.0%	146.0%
B	Metsimaholo	FS204	2 692	587	21.8%	587	21.8%	507	17.2%	15.8%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		3 929	804	20.5%	804	20.5%	595	20.2%	35.1%
	Total Free State		68 789	16 727	24.3%	16 727	24.3%	17 941	28.9%	-6.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	349 340	64 302	18.4%	64 302	18.4%	47 516	15.1%	35.3%
A	City Of Johannesburg	JHB	499 581	145 705	29.2%	145 705	29.2%	111 257	26.8%	31.0%
A	City Of Tshwane	TSH	454 513	78 502	17.3%	78 502	17.3%	67 005	15.8%	17.2%
	Total Metros		1 303 435	288 509	22.1%	288 509	22.1%	225 778	19.6%	27.8%
B	Emfuleni	GT421	18 340	2 339	12.8%	2 339	12.8%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	4 040	813	20.1%	813	20.1%	734	26.0%	10.7%
C	Sedibeng	DC42	2 251	431	19.2%	431	19.2%	607	16.9%	-29.0%
	Total Sedibeng		24 630	3 584	14.6%	3 584	14.6%	1 341	20.9%	167.2%
B	Mogale City	GT481	11 726	1 438	12.3%	1 438	12.3%	2 135	20.2%	-32.7%
B	Randfontein	GT482	32	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	884	223	25.3%	223	25.3%	226	30.6%	-1.3%
B	Merafong City	GT484	123 852	1 356	1.1%	1 356	1.1%	1 368	0.5%	-0.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		136 494	3 017	2.2%	3 017	2.2%	3 730	1.4%	-19.1%
	Total Gauteng		1 464 558	295 110	20.2%	295 110	20.2%	230 849	16.1%	27.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	592 973	123 544	20.8%	123 544	20.8%	110 614	24.6%	11.7%
	Total Metros		592 973	123 544	20.8%	123 544	20.8%	110 614	24.6%	11.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 410	626	26.0%	626	26.0%	553	22.8%	13.2%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	47	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 942	6 064	102.1%	6 064	102.1%	1 337	29.5%	353.4%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		8 399	6 690	79.7%	6 690	79.7%	1 891	25.8%	253.9%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 336	246	18.4%	246	18.4%	304	20.7%	-19.1%
B	Mpofana	KZN223	-	66	0.0%	66	0.0%	345	1.1%	-80.7%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	35 702	4 145	11.6%	4 145	11.6%	4 286	13.4%	-3.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	186	0.0%	-100.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		37 038	4 457	12.0%	4 457	12.0%	5 121	8.0%	-13.0%
B	Emnambithi/Ladysmith	KZN232	17 498	1 379	7.9%	1 379	7.9%	1 263	13.5%	9.2%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	3 960	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		21 458	1 379	6.4%	1 379	6.4%	1 263	13.5%	9.2%
B	Endumeni	KZN241	345	(9)	-2.6%	(9)	-2.6%	14	0.0%	-165.9%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	125	0.0%	125	0.0%	208	0.0%	-40.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		345	116	33.6%	116	33.6%	222	0.0%	-47.8%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	3 515	29.8%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	60	11.8%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	3 575	29.0%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	400	-	0.0%	-	0.0%	5	1.6%	-100.0%
B	Abaqulusi	KZN263	1 468	358	24.4%	358	24.4%	206	22.3%	74.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 868	358	19.2%	358	19.2%	211	16.8%	69.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	4 333	1 156	26.7%	1 156	26.7%	2 101	19.8%	-45.0%
B	Ntambanana	KZN283	5 954	81	1.4%	81	1.4%	165	31.9%	-50.7%
B	uMlalazi	KZN284	1 131	66	5.9%	66	5.9%	90	4.2%	-26.3%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		11 417	1 304	11.4%	1 304	11.4%	2 356	17.8%	-44.7%
B	Mandeni	KZN291	-	0	0.0%	0	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	5 532	1 433	25.9%	1 433	25.9%	1 493	28.0%	-4.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 532	1 433	25.9%	1 433	25.9%	1 493	24.9%	-4.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	355	82	23.2%	82	23.2%	87	10.4%	-5.5%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		355	82	23.2%	82	23.2%	87	10.4%	-5.5%
	Total Kwazulu-Natal		679 385	139 363	20.5%	139 363	20.5%	126 833	22.5%	9.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	606	149	24.6%	149	24.6%	127	22.8%	17.1%
B	Greater Letaba	LIM332	459	110	24.0%	110	24.0%	102	21.6%	8.1%
B	Greater Tzaneen	LIM333	13 049	3 311	25.4%	3 311	25.4%	3 142	28.3%	5.4%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		14 113	3 570	25.3%	3 570	25.3%	3 371	27.7%	5.9%
B	Musina	LIM341	51	1	1.0%	1	1.0%	0	1.0%	100.0%
B	Mutale	LIM342	-	14	0.0%	14	0.0%	15	0.0%	-10.0%
B	Thulamela	LIM343	13 114	2 656	20.3%	2 656	20.3%	1 939	21.1%	37.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		13 165	2 671	20.3%	2 671	20.3%	1 955	21.2%	36.6%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	1 407	0.0%	1 407	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	1 407	0.0%	1 407	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 230	507	22.7%	507	22.7%	488	22.5%	3.9%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 300	307	23.6%	307	23.6%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		3 530	814	23.1%	814	23.1%	488	22.5%	66.8%
B	Ephraim Mogale	LIM471	3 874	110	2.8%	110	2.8%	584	42.9%	-81.2%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	100	30	30.0%	30	30.0%	246	24.6%	-87.8%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	3 234	0.0%	3 234	0.0%	2 640	0.0%	22.5%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		3 974	3 373	84.9%	3 373	84.9%	3 470	147.1%	-2.8%
	Total Limpopo		34 782	11 834	34.0%	11 834	34.0%	9 284	35.9%	27.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	1 945	421	21.6%	421	21.6%	777	26.7%	-45.9%
B	Mkhondo	MP303	39	1	1.8%	1	1.8%	33	7.8%	-97.9%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	2 322	4	0.2%	4	0.2%	3	0.1%	50.3%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 741	1 672	8.5%	1 672	8.5%	1 687	22.6%	-0.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			24 048	2 097	8.7%	2 097	8.7%	2 500	17.7%	-16.1%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	7 913	1 553	19.6%	1 553	19.6%	1 607	0.0%	-3.4%
B	Steve Tshwele	MP313	9 245	2 010	21.7%	2 010	21.7%	1 870	21.4%	7.5%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			17 158	3 563	20.8%	3 563	20.8%	3 477	37.6%	2.5%
B	Thaba Chweu	MP321	1 116	583	52.2%	583	52.2%	-	0.0%	0.0%
B	Mbombela	MP322	4 610	815	17.7%	815	17.7%	1 525	0.0%	-46.6%
B	Umjindi	MP323	1 599	394	24.6%	394	24.6%	234	0.0%	68.6%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			7 325	1 791	24.5%	1 791	24.5%	1 758	170.3%	1.9%
Total Mpumalanga			48 530	7 451	15.4%	7 451	15.4%	7 735	31.7%	-3.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	543	0.0%	543	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	7 810	1 795	23.0%	1 795	23.0%	1 438	21.2%	24.8%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			7 810	2 338	29.9%	2 338	29.9%	1 438	21.2%	62.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 755	807	46.0%	807	46.0%	578	27.4%	39.6%
B	Malikeng	NW383	-	1 276	0.0%	1 276	0.0%	139	14.2%	816.5%
B	Ditsobotla	NW384	2 745	457	16.6%	457	16.6%	669	21.4%	-31.7%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			4 500	2 539	56.4%	2 539	56.4%	1 386	22.3%	83.2%
B	Naledi (Nw)	NW392	1 639	13	0.8%	13	0.8%	477	17.4%	-97.4%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	535	16.2%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	19 570	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			21 210	13	0.1%	13	0.1%	1 012	16.7%	-98.8%
B	Ventersdorp	NW401	-	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	5 322	1 115	20.9%	1 115	20.9%	1 058	23.2%	5.4%
B	City Of Matlosana	NW403	7 509	1 566	20.8%	1 566	20.8%	1 536	16.9%	1.9%
B	Maquassi Hills	NW404	2 201	327	14.9%	327	14.9%	253	8.9%	29.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			15 033	3 011	20.0%	3 011	20.0%	2 846	17.3%	5.8%
Total North West			48 552	7 901	16.3%	7 901	16.3%	6 683	18.8%	18.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	1 376	0.0%	1 376	0.0%	3 313	0.0%	-58.5%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	6 313	1 703	27.0%	1 703	27.0%	2 365	1478.4%	-28.0%
C	John Taolo Gaetsewe	DC45	2 143	847	39.5%	847	39.5%	1 110	52.6%	-23.7%
	Total John Taolo Gaetsewe		8 456	3 926	46.4%	3 926	46.4%	6 789	299.1%	-42.2%
B	Richtersveld	NC061	13	9	70.3%	9	70.3%	6	0.0%	60.1%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		13	9	70.3%	9	70.3%	6	0.0%	60.1%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	434	110	25.2%	110	25.2%	134	33.5%	-18.0%
B	Emthanjeni	NC073	2 139	536	25.0%	536	25.0%	817	35.3%	-34.5%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	1 982	-	0.0%	-	0.0%	5 608	25.3%	-100.0%
	Total Pixley ka Seme (NC)		4 555	645	14.2%	645	14.2%	6 559	26.3%	-90.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	3 198	2 028	63.4%	2 028	63.4%	1 567	58.8%	29.5%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	522	-	0.0%	-	0.0%	1 074	0.0%	-100.0%
B	Kgateelopele	NC086	50	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 951	403	20.7%	403	20.7%	359	28.7%	12.4%
	Total Siyanda		5 721	2 431	42.5%	2 431	42.5%	3 000	76.6%	-19.0%
B	Sol Plaatje	NC091	17 564	16 071	91.5%	16 071	91.5%	3 716	28.8%	332.5%
B	Dikgallong	NC092	946	374	39.6%	374	39.6%	4	0.0%	10067.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 588	651	14.2%	651	14.2%	422	10.3%	54.3%
	Total Frances Baard		23 098	17 096	74.0%	17 096	74.0%	4 142	24.4%	312.8%
	Total Northern Cape		41 843	24 108	57.6%	24 108	57.6%	20 495	42.6%	17.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	806 323	148 323	18.4%	148 323	18.4%	141 875	20.3%	4.5%
	Total Metros		806 323	148 323	18.4%	148 323	18.4%	141 875	20.3%	4.5%
B	Matzikama	WC011	741	285	38.5%	285	38.5%	173	19.0%	65.1%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	340	6.8%	-100.0%
B	Bergivier	WC013	1 441	264	18.4%	264	18.4%	222	2.8%	19.3%
B	Saldanha Bay	WC014	16 973	974	5.7%	974	5.7%	508	1.3%	91.5%
B	Swartland	WC015	1 200	266	22.2%	266	22.2%	250	23.1%	6.7%
C	West Coast	DC1	1 217	112	9.2%	112	9.2%	186	35.1%	-39.9%
	Total West Coast		21 572	1 902	8.8%	1 902	8.8%	1 679	3.0%	13.3%
B	Witzenberg	WC022	5 525	654	11.8%	654	11.8%	551	24.0%	18.8%
B	Drakenstein	WC023	49 662	13 273	26.7%	13 273	26.7%	9 247	18.6%	43.5%
B	Stellenbosch	WC024	38 828	6 054	15.6%	6 054	15.6%	4 374	11.6%	38.4%
B	Breede Valley	WC025	54 638	7 318	13.4%	7 318	13.4%	9 387	16.9%	-22.0%
B	Langeberg	WC026	20 296	816	4.0%	816	4.0%	2 885	20.0%	-71.7%
C	Cape Winelands DM	DC2	34 562	1 415	4.1%	1 415	4.1%	10 156	23.3%	-86.1%
	Total Cape Winelands		203 511	29 530	14.5%	29 530	14.5%	36 600	18.0%	-19.3%
B	Theewaterskloof	WC031	5 311	766	14.4%	766	14.4%	788	14.8%	-2.7%
B	Overstrand	WC032	5 228	633	12.1%	633	12.1%	1 202	5.7%	-47.4%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		10 539	1 399	13.3%	1 399	13.3%	1 989	7.5%	-29.7%
B	Kannaland	WC041	5 777	152	2.6%	152	2.6%	77	14.3%	97.2%
B	Hessequa	WC042	16 980	5 698	33.6%	5 698	33.6%	242	1.4%	2249.6%
B	Mossel Bay	WC043	25 270	545	2.2%	545	2.2%	4 542	12.9%	-88.0%
B	George	WC044	41 340	11 255	27.2%	11 255	27.2%	24 555	37.3%	-54.2%
B	Oudtshoorn	WC045	18 657	904	4.8%	904	4.8%	598	3.4%	51.1%
B	Bitou	WC047	13 578	1 119	8.2%	1 119	8.2%	1 016	4.7%	10.1%
B	Knysna	WC048	39 726	4 124	10.4%	4 124	10.4%	7 200	14.3%	-42.7%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		161 327	23 796	14.8%	23 796	14.8%	38 230	18.3%	-37.8%
B	Laingsburg	WC051	249	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 815	1 745	25.6%	1 745	25.6%	178	2.4%	878.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 064	1 745	24.7%	1 745	24.7%	178	2.4%	878.3%
	Total Western Cape		1 210 337	206 695	17.1%	206 695	17.1%	220 550	18.4%	-6.3%
	Total National		4 226 995	780 587	18.5%	780 587	18.5%	704 597	18.6%	10.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	184 267	36 883	20.0%	36 883	20.0%	32 796	20.2%	12.5%
A	Nelson Mandela Bay	NMA	348 237	84 658	24.3%	84 658	24.3%	77 780	23.0%	8.8%
	Total Metros		532 505	121 541	22.8%	121 541	22.8%	110 576	22.1%	9.9%
B	Camdeboo	EC101	3 952	930	23.5%	930	23.5%	673	17.9%	38.1%
B	Blue Crane Route	EC102	3 739	650	17.4%	650	17.4%	479	16.0%	35.7%
B	Ikwezi	EC103	609	127	20.9%	127	20.9%	56	28.4%	128.8%
B	Makana	EC104	1	3 363	266904.0%	3 363	266904.0%	2 720	15.3%	23.6%
B	Ndlambe	EC105	9 266	2 191	23.6%	2 191	23.6%	2 031	25.4%	7.9%
B	Sundays River Valley	EC106	6 693	1 422	21.2%	1 422	21.2%	1 029	17.2%	38.2%
B	Baviaans	EC107	392	84	21.4%	84	21.4%	-	0.0%	0.0%
B	Kouga	EC108	27 520	5 908	21.5%	5 908	21.5%	5 217	22.3%	13.2%
B	Kou-Kamma	EC109	3 854	712	18.5%	712	18.5%	661	0.0%	7.9%
C	Cacadu	DC10	15 563	1 255	8.1%	1 255	8.1%	368	2.0%	240.7%
	Total Cacadu		16 642	16 642	23.2%	16 642	23.2%	13 233	16.4%	25.8%
B	Mbhashe	EC121	12 311	1 119	9.1%	1 119	9.1%	2 583	29.1%	-56.7%
B	Mnquma	EC122	23 450	3 669	15.6%	3 669	15.6%	7 300	38.6%	-49.7%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlahi	EC124	4 410	131	3.0%	131	3.0%	51	0.0%	157.6%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	4 306	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 060	493	23.9%	493	23.9%	210	15.1%	134.8%
C	Amathole	DC12	34 530	6 552	19.0%	6 552	19.0%	4 312	15.7%	51.9%
	Total Amathole		81 067	11 963	14.8%	11 963	14.8%	14 456	25.5%	-17.2%
B	Inxuba Yethemba	EC131	775	134	17.3%	134	17.3%	32	0.0%	321.8%
B	Tsolwana	EC132	758	768	101.3%	768	101.3%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	18 039	5 098	28.3%	5 098	28.3%	4 374	20.6%	16.6%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	3 469	0.0%	3 469	0.0%	98	0.0%	3438.5%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	698	0.0%	-100.0%
B	Sakhisizwe	EC138	-	440	0.0%	440	0.0%	378	18.5%	16.3%
C	Chris Hani	DC13	-	1 248	0.0%	1 248	0.0%	1 103	0.0%	13.1%
	Total Chris Hani		19 572	11 158	57.0%	11 158	57.0%	6 683	28.6%	67.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	719	164	22.8%	164	22.8%	2	27.6%	9044.0%
B	Maletswai	EC143	3 841	827	21.5%	827	21.5%	752	21.8%	10.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	8 575	1 797	21.0%	1 797	21.0%	2 854	36.7%	-37.0%
	Total Joe Gqabi		13 134	2 788	21.2%	2 788	21.2%	3 607	32.1%	-22.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	139	0.0%	139	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 720	1 686	98.0%	1 686	98.0%	3 218	73.6%	-47.6%
B	Mhlonlo	EC156	19 635	5 327	27.1%	5 327	27.1%	1 405	17.2%	279.3%
B	King Sabata Dalindyebo	EC157	62 792	15 780	25.1%	15 780	25.1%	14 069	23.4%	12.2%
C	O. R. Tambo	DC15	15 146	4 727	31.2%	4 727	31.2%	3 947	26.7%	19.8%
	Total O. R. Tambo		99 294	27 660	27.9%	27 660	27.9%	22 639	25.9%	22.2%
B	Matatiele	EC441	-	1 120	0.0%	1 120	0.0%	660	0.0%	69.7%
B	Umzimvubu	EC442	11 875	1 435	12.1%	1 435	12.1%	655	9.4%	119.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	1 967	0.0%	-100.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 875	2 555	21.5%	2 555	21.5%	3 282	47.2%	-22.1%
	Total Eastern Cape		829 035	194 307	23.4%	194 307	23.4%	174 477	22.7%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	168 163	34 933	20.8%	34 933	20.8%	29 149	18.5%	19.8%
	Total Metros		168 163	34 933	20.8%	34 933	20.8%	29 149	18.5%	19.8%
B	Letsemeng	FS161	351	88	25.2%	88	25.2%	-	0.0%	0.0%
B	Kopanong	FS162	633	-	0.0%	-	0.0%	43	9.3%	-100.0%
B	Mohokare	FS163	1 319	224	17.0%	224	17.0%	340	7.7%	-34.2%
B	Naledi (Fs)	FS164	160	-	0.0%	-	0.0%	27	49.8%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 463	312	12.7%	312	12.7%	410	7.4%	-23.8%
B	Masilonyana	FS181	950	8	0.8%	8	0.8%	30	3.6%	-74.2%
B	Tokologo	FS182	583	79	13.5%	79	13.5%	118	0.0%	-33.1%
B	Tswelopele	FS183	1 659	276	16.6%	276	16.6%	220	11.8%	25.2%
B	Matjhabeng	FS184	84 359	24 663	29.2%	24 663	29.2%	20 524	0.0%	20.2%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		87 550	25 026	28.6%	25 026	28.6%	20 892	780.1%	19.8%
B	Selsoto	FS191	6 862	1 603	23.4%	1 603	23.4%	1 134	18.7%	41.4%
B	Dihlabeng	FS192	-	2 227	0.0%	2 227	0.0%	1 529	0.0%	45.7%
B	Nketoana	FS193	3 229	224	6.9%	224	6.9%	886	37.5%	-74.7%
B	Maluti-a-Phofung	FS194	42 947	9 787	22.8%	9 787	22.8%	8 329	22.0%	17.5%
B	Phumelela	FS195	563	156	27.8%	156	27.8%	114	14.5%	37.3%
B	Mantsopa	FS196	2 589	535	20.6%	535	20.6%	631	47.7%	-15.3%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		56 191	14 532	25.9%	14 532	25.9%	12 623	26.1%	15.1%
B	Moghaka	FS201	-	2 888	0.0%	2 888	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	11 686	2 277	19.5%	2 277	19.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	33 067	7 015	21.2%	7 015	21.2%	5 789	19.1%	21.2%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	2 594	0.0%	2 594	0.0%	1 545	0.0%	67.8%
	Total Fezile Dabi		44 752	14 775	33.0%	14 775	33.0%	7 335	24.3%	101.4%
	Total Free State		359 119	89 578	24.9%	89 578	24.9%	70 409	28.8%	27.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 102 980	230 462	20.9%	230 462	20.9%	220 805	21.0%	4.4%
A	City Of Johannesburg	JHB	2 312 722	540 925	23.4%	540 925	23.4%	504 467	24.0%	7.2%
A	City Of Tshwane	TSH	1 375 445	298 654	21.7%	298 654	21.7%	247 397	19.6%	20.7%
	Total Metros		4 791 148	1 070 041	22.3%	1 070 041	22.3%	972 669	22.1%	10.0%
B	Emfuleni	GT421	188 598	29 593	15.7%	29 593	15.7%	32 414	19.6%	-8.7%
B	Midvaal	GT422	44 084	7 340	16.7%	7 340	16.7%	8 346	20.2%	-12.0%
B	Lesedi	GT423	16 336	3 327	20.4%	3 327	20.4%	3 215	20.6%	3.5%
C	Sedibeng	DC42	19 786	4 500	22.7%	4 500	22.7%	4 522	23.2%	-0.5%
	Total Sedibeng		268 804	44 761	16.7%	44 761	16.7%	48 497	20.1%	-7.7%
B	Mogale City	GT481	105 228	19 446	18.5%	19 446	18.5%	12 399	42.9%	56.8%
B	Randfontein	GT482	44 799	7 145	15.9%	7 145	15.9%	7 585	22.6%	-5.8%
B	Westonaria	GT483	-	912	0.0%	912	0.0%	-	0.0%	0.0%
B	Merapong City	GT484	62 634	10 175	16.2%	10 175	16.2%	12 227	24.2%	-16.8%
C	West Rand	DC48	57 526	13 925	24.2%	13 925	24.2%	12 190	21.1%	14.2%
	Total West Rand		270 187	51 603	19.1%	51 603	19.1%	44 401	26.0%	16.2%
	Total Gauteng		5 330 138	1 166 405	21.9%	1 166 405	21.9%	1 065 567	22.1%	9.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 284 471	288 011	22.4%	288 011	22.4%	268 364	24.3%	7.3%
	Total Metros		1 284 471	288 011	22.4%	288 011	22.4%	268 364	24.3%	7.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 653	2 022	17.4%	2 022	17.4%	1 804	18.7%	12.1%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	510	28	5.4%	28	5.4%	25	2.7%	12.4%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	57 937	21 158	36.5%	21 158	36.5%	12 958	33.4%	63.3%
C	Ugu	DC21	6 122	2	0.0%	2	0.0%	26	0.4%	-91.7%
	Total Ugu		76 222	23 210	30.5%	23 210	30.5%	14 813	26.9%	56.7%
B	uMshwathi	KZN221	65	31	48.1%	31	48.1%	25	1.2%	25.8%
B	uMngeni	KZN222	8 735	2 055	23.5%	2 055	23.5%	1 563	20.4%	31.4%
B	Mpofana	KZN223	-	565	0.0%	565	0.0%	882	32.1%	-36.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	158 947	38 860	24.4%	38 860	24.4%	22 468	12.0%	73.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 237	904	21.3%	904	21.3%	682	17.9%	32.6%
C	uMgungundlovu	DC22	33 365	6 279	18.8%	6 279	18.8%	4 528	22.6%	38.7%
	Total uMgungundlovu		205 349	48 694	23.7%	48 694	23.7%	30 148	13.4%	61.5%
B	Emnambithi/Ladysmith	KZN232	49 004	6 554	13.4%	6 554	13.4%	4 935	16.0%	32.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	2 331	1 199	51.4%	1 199	51.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		51 335	7 753	15.1%	7 753	15.1%	4 935	16.0%	57.1%
B	Endumeni	KZN241	10 324	2 213	21.4%	2 213	21.4%	2 147	0.0%	3.1%
B	Nquthu	KZN242	-	119	0.0%	119	0.0%	94	2.8%	27.7%
B	Msinga	KZN244	-	449	0.0%	449	0.0%	108	0.0%	318.0%
B	Umvoti	KZN245	-	2 254	0.0%	2 254	0.0%	2 389	0.0%	-5.6%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		10 324	5 036	48.8%	5 036	48.8%	4 738	143.9%	6.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	5 553	12.1%	-100.0%
B	eMadlangeni	KZN253	-	371	0.0%	371	0.0%	349	22.3%	6.4%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	1 559	111.9%	-100.0%
C	Amajuba	DC25	-	1 137	0.0%	1 137	0.0%	-	0.0%	0.0%
	Total Amajuba		-	1 508	0.0%	1 508	0.0%	7 461	15.2%	-79.8%
B	eDumbe	KZN261	3 425	838	24.5%	838	24.5%	710	36.9%	18.0%
B	uPhongolo	KZN262	7 031	1 308	18.6%	1 308	18.6%	2 064	30.6%	-36.6%
B	Abaqulusi	KZN263	13 527	2 207	16.3%	2 207	16.3%	3 326	20.6%	-33.6%
B	Nongoma	KZN265	6 981	974	14.0%	974	14.0%	820	20.3%	18.8%
B	Ulundi	KZN266	18 568	3 638	19.6%	3 638	19.6%	2 203	0.0%	65.1%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		49 533	8 964	18.1%	8 964	18.1%	9 123	31.6%	-1.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	3 345	980	29.3%	980	29.3%	233	0.0%	319.9%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	4 673	1 358	29.1%	1 358	29.1%	1 342	0.0%	1.2%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		8 018	2 338	29.2%	2 338	29.2%	1 575	0.0%	48.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	75 217	17 393	23.1%	17 393	23.1%	16 800	20.9%	3.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	17 405	5 180	29.8%	5 180	29.8%	4 008	27.0%	29.2%
B	Mthonjaneni	KZN285	1 960	314	16.0%	314	16.0%	167	11.2%	88.5%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	6 585	1 220	18.5%	1 220	18.5%	569	7.4%	114.4%
	Total uThungulu		101 168	24 107	23.8%	24 107	23.8%	21 544	20.6%	11.9%
B	Mandeni	KZN291	8 158	877	10.8%	877	10.8%	1 674	23.2%	-47.6%
B	KwaDukuza	KZN292	72 546	13 824	19.1%	13 824	19.1%	10 631	20.5%	30.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		80 705	14 702	18.2%	14 702	18.2%	12 304	19.7%	19.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 291	641	28.0%	641	28.0%	1 138	57.1%	-43.7%
B	Greater Kokstad	KZN433	18 192	5 458	30.0%	5 458	30.0%	4 008	16.5%	36.2%
B	Ubuhebezwe	KZN434	5 623	1 020	18.1%	1 020	18.1%	740	12.7%	37.9%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		26 105	7 119	27.3%	7 119	27.3%	5 886	18.3%	20.9%
	Total Kwazulu-Natal		1 893 230	431 442	22.8%	431 442	22.8%	380 891	22.4%	13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Public Safety			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	2 429	687	28.3%	687	28.3%	660	0.0%	4.0%
B	Greater Letaba	LIM332	1 291	178	13.8%	178	13.8%	217	11.5%	-18.1%
B	Greater Tzaneen	LIM333	23 827	4 942	20.7%	4 942	20.7%	5 435	24.3%	-9.1%
B	Ba-Phalaborwa	LIM334	8 177	2 132	26.1%	2 132	26.1%	992	13.2%	115.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	51 390	5 859	11.4%	5 859	11.4%	7 092	16.5%	-17.4%
	Total Mopani		87 115	13 798	15.8%	13 798	15.8%	14 396	19.2%	-4.2%
B	Musina	LIM341	7 507	1 478	19.7%	1 478	19.7%	403	0.0%	267.1%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	41 562	6 159	14.8%	6 159	14.8%	5 999	23.3%	2.7%
B	Makhado	LIM344	11 088	1 088	9.8%	1 088	9.8%	2 272	20.5%	-52.1%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		60 158	8 726	14.5%	8 726	14.5%	8 674	23.5%	0.6%
B	Blouberg	LIM351	7 203	1 417	19.7%	1 417	19.7%	980	16.4%	44.7%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	27 791	0.0%	27 791	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	32 491	4 608	14.2%	4 608	14.2%	6 831	22.0%	-32.6%
	Total Capricorn		39 695	33 815	85.2%	33 815	85.2%	7 811	21.1%	332.9%
B	Thabazimbi	LIM361	10 077	551	5.5%	551	5.5%	2 207	25.2%	-75.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	4 068	636	15.6%	636	15.6%	322	8.7%	97.6%
B	Modimolle	LIM365	5 322	1 048	19.7%	1 048	19.7%	932	20.4%	12.5%
B	Bela Bela	LIM366	1 860	1 437	77.3%	1 437	77.3%	1 346	28.6%	6.8%
B	Mogalakwena	LIM367	37 633	7 905	21.0%	7 905	21.0%	6 418	19.7%	23.2%
C	Waterberg	DC36	26 068	2 928	11.2%	2 928	11.2%	2 517	12.7%	16.3%
	Total Waterberg		85 027	14 505	17.1%	14 505	17.1%	13 741	18.5%	5.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	11 412	1 968	17.2%	1 968	17.2%	2 019	23.0%	-2.5%
B	Makhuduthamaga	LIM473	7 211	1 158	16.1%	1 158	16.1%	245	2.9%	373.6%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	2 815	0.0%	2 815	0.0%	2 457	25.4%	14.6%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		18 623	5 941	31.9%	5 941	31.9%	4 720	17.5%	25.9%
	Total Limpopo		290 617	76 785	26.4%	76 785	26.4%	49 343	19.8%	55.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	21 892	4 489	20.5%	4 489	20.5%	-	0.0%	0.0%
B	Msukaligwa	MP302	33 351	5 631	16.9%	5 631	16.9%	6 592	23.0%	-14.6%
B	Mkhondo	MP303	11 218	564	5.0%	564	5.0%	2 414	18.3%	-76.6%
B	Pitxley Ka Seme (MP)	MP304	5 639	2 725	48.3%	2 725	48.3%	3 165	0.0%	-13.9%
B	Lekwa	MP305	23 146	3 806	16.4%	3 806	16.4%	3 537	26.1%	7.6%
B	Dipaleseng	MP306	2 907	282	9.7%	282	9.7%	204	5.4%	38.4%
B	Govan Mbeki	MP307	85 787	16 183	18.9%	16 183	18.9%	14 773	18.1%	9.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			183 939	33 680	18.3%	33 680	18.3%	30 684	19.5%	9.8%
B	Victor Khanye	MP311	12 179	2 161	17.7%	2 161	17.7%	1 926	16.7%	12.2%
B	Emalahleni (Mp)	MP312	78 662	15 984	20.3%	15 984	20.3%	14 406	0.0%	11.0%
B	Steve Tshwele	MP313	58 451	14 252	24.4%	14 252	24.4%	12 696	23.3%	12.3%
B	Emakhazeni	MP314	1 557	284	18.3%	284	18.3%	246	12.7%	15.4%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	32 080	2 247	7.0%	2 247	7.0%	3 781	23.5%	-40.6%
C	Nkangala	DC31	18 855	4 456	23.6%	4 456	23.6%	1 498	9.6%	197.4%
Total Nkangala			201 784	39 384	19.5%	39 384	19.5%	34 553	34.7%	14.0%
B	Thaba Chweu	MP321	13 093	1 505	11.5%	1 505	11.5%	1 084	7.5%	38.8%
B	Mbombela	MP322	63 008	13 380	21.2%	13 380	21.2%	-	0.0%	0.0%
B	Umjindi	MP323	4 295	3 314	77.2%	3 314	77.2%	126	0.0%	2530.3%
B	Nkomazi	MP324	19 657	4 421	22.5%	4 421	22.5%	3 050	20.5%	44.9%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	44	0.0%	-100.0%
C	Ehlanzeni	DC32	7 763	1 836	23.7%	1 836	23.7%	-	0.0%	0.0%
Total Ehlanzeni			107 816	24 456	22.7%	24 456	22.7%	4 305	4.5%	468.1%
Total Mpumalanga			493 539	97 519	19.8%	97 519	19.8%	69 542	19.7%	40.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Public Safety			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	157	0.0%	157	0.0%	160	15.2%	-1.6%
B	Madibeng	NW372	43 200	11 111	25.7%	11 111	25.7%	-	0.0%	0.0%
B	Rustenburg	NW373	98 817	24 663	25.0%	24 663	25.0%	19 265	23.8%	28.0%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	9	0.0%	-100.0%
B	Moses Kotane	NW375	13 027	1 495	11.5%	1 495	11.5%	2 688	28.3%	-44.4%
C	Bojanala Platinum	DC37	-	10 145	0.0%	10 145	0.0%	7 359	9.2%	37.9%
Total Bojanala Platinum			155 044	47 572	30.7%	47 572	30.7%	29 481	17.2%	61.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	1 996	0.0%	1 996	0.0%	2 822	176.7%	-29.2%
B	Malikeng	NW383	64 195	8 674	13.5%	8 674	13.5%	7 481	17.2%	15.9%
B	Ditsobotla	NW384	17 815	1 548	8.7%	1 548	8.7%	4 773	29.3%	-67.6%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	11 455	17 102	149.3%	17 102	149.3%	9 139	11.4%	87.1%
Total Ngaka Modiri Molema			93 465	29 320	31.4%	29 320	31.4%	24 215	16.4%	21.1%
B	Naledi (Nw)	NW392	412	4 046	982.3%	4 046	982.3%	3 567	18.6%	13.4%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	1 641	55	3.3%	55	3.3%	597	4.1%	-90.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	32 712	3 657	11.2%	3 657	11.2%	3 043	20.0%	20.2%
Total Dr Ruth Segomotsi Mompoti			34 765	7 758	22.3%	7 758	22.3%	7 207	14.7%	7.6%
B	Ventersdorp	NW401	7 173	1 276	17.8%	1 276	17.8%	1 022	11.3%	24.9%
B	Tlokwe	NW402	63 736	12 181	19.1%	12 181	19.1%	9 719	17.7%	25.3%
B	City Of Matlosana	NW403	75 779	16 415	21.7%	16 415	21.7%	14 505	23.0%	13.2%
B	Maquassi Hills	NW404	16 524	3 151	19.1%	3 151	19.1%	1 738	8.0%	81.4%
C	Dr Kenneth Kaunda	DC40	54 906	4 294	7.8%	4 294	7.8%	4 992	19.3%	-14.0%
Total Dr Kenneth Kaunda			218 119	37 317	17.1%	37 317	17.1%	31 975	18.3%	16.7%
Total North West			501 393	121 968	24.3%	121 968	24.3%	92 878	17.1%	31.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 433	2 572	27.3%	2 572	27.3%	1 976	17.9%	30.2%
B	Gamagara	NC453	4 361	559	12.8%	559	12.8%	798	20.8%	-30.0%
C	John Taolo Gaetsewe	DC45	3 530	643	18.2%	643	18.2%	487	13.6%	31.9%
	Total John Taolo Gaetsewe		17 325	3 774	21.8%	3 774	21.8%	3 261	17.7%	15.7%
B	Richtersveld	NC061	126	10	8.2%	10	8.2%	29	96.9%	-64.3%
B	Nama Khoi	NC062	5 327	1 206	22.6%	1 206	22.6%	1 043	27.5%	15.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	62	7	12.0%	7	12.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	121	7	6.2%	7	6.2%	-	0.0%	0.0%
C	Namakwa	DC6	3 367	554	16.5%	554	16.5%	1 085	0.0%	-49.0%
	Total Namakwa		9 003	1 786	19.8%	1 786	19.8%	2 157	54.9%	-17.2%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	3	1.4%	-100.0%
B	Umsobomvu	NC072	2 025	830	41.0%	830	41.0%	414	24.1%	100.4%
B	Emthanjeni	NC073	8 623	1 831	21.2%	1 831	21.2%	1 472	17.9%	24.4%
B	Kareeberg	NC074	71	14	18.9%	14	18.9%	14	21.8%	-5.5%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	26	3	11.7%	3	11.7%	6	45.8%	-50.5%
B	Siyathemba	NC077	14	10	74.6%	10	74.6%	0	0.1%	11762.5%
B	Siyancuma	NC078	-	212	0.0%	212	0.0%	1	0.0%	15975.6%
C	Pixley Ka Seme (Nc)	DC7	1 610	-	0.0%	-	0.0%	420	19.6%	-100.0%
	Total Pixley ka Seme (NC)		12 370	2 900	23.4%	2 900	23.4%	2 330	18.8%	24.4%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	3 950	395	10.0%	395	10.0%	320	16.9%	23.5%
B	!Khara Hais	NC083	19 071	5 062	26.5%	5 062	26.5%	3 836	21.4%	32.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	111	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgateelopele	NC086	50	-	0.0%	-	0.0%	3	0.0%	-100.0%
C	Siyanda	DC8	2 155	764	35.4%	764	35.4%	711	54.4%	7.4%
	Total Siyanda		25 336	6 221	24.6%	6 221	24.6%	4 870	22.2%	27.7%
B	Sol Plaatje	NC091	37 369	10 583	28.3%	10 583	28.3%	8 556	26.1%	23.7%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 594	338	9.4%	338	9.4%	139	10.7%	143.9%
B	Phokwane	NC094	4 339	646	14.9%	646	14.9%	766	18.8%	-15.6%
C	Frances Baard	DC9	4 584	1 003	21.9%	1 003	21.9%	661	17.4%	51.8%
	Total Frances Baard		49 886	12 570	25.2%	12 570	25.2%	10 122	24.1%	24.2%
	Total Northern Cape		113 920	27 250	23.9%	27 250	23.9%	22 739	23.0%	19.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 410 249	289 128	20.5%	289 128	20.5%	276 491	20.6%	4.6%
	Total Metros		1 410 249	289 128	20.5%	289 128	20.5%	276 491	20.6%	4.6%
B	Matzikama	WC011	6 888	1 489	21.6%	1 489	21.6%	2 459	46.1%	-39.4%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	819	18.4%	-100.0%
B	Bergvliev	WC013	3 751	1 053	28.1%	1 053	28.1%	1 146	25.8%	-8.1%
B	Saldanha Bay	WC014	21 922	4 692	21.4%	4 692	21.4%	3 925	21.0%	19.6%
B	Swartland	WC015	19 670	3 357	17.1%	3 357	17.1%	3 925	22.2%	-14.5%
C	West Coast	DC1	25 123	3 549	14.1%	3 549	14.1%	923	3.5%	284.6%
	Total West Coast		77 353	14 141	18.3%	14 141	18.3%	13 197	17.2%	7.2%
B	Witzenberg	WC022	8 704	1 428	16.4%	1 428	16.4%	1 185	16.7%	20.5%
B	Drakenstein	WC023	43 823	8 957	20.4%	8 957	20.4%	9 107	21.6%	-1.6%
B	Stellenbosch	WC024	53 401	10 568	19.8%	10 568	19.8%	10 211	19.8%	3.5%
B	Breede Valley	WC025	40 647	9 446	23.2%	9 446	23.2%	8 470	22.1%	11.5%
B	Langeberg	WC026	14 997	2 738	18.3%	2 738	18.3%	3 063	22.1%	-10.6%
C	Cape Winelands DM	DC2	41 913	6 489	15.5%	6 489	15.5%	7 017	13.5%	-7.5%
	Total Cape Winelands		203 484	39 626	19.5%	39 626	19.5%	39 052	19.0%	1.5%
B	Theewaterskloof	WC031	7 561	2 318	30.7%	2 318	30.7%	2 179	24.6%	6.4%
B	Overstrand	WC032	36 122	6 705	18.6%	6 705	18.6%	6 673	22.4%	0.5%
B	Cape Agulhas	WC033	3 405	611	17.9%	611	17.9%	468	15.4%	30.6%
B	Swellendam	WC034	1 525	180	11.8%	180	11.8%	238	19.0%	-24.3%
C	Overberg	DC3	15 990	2 378	14.9%	2 378	14.9%	2 428	16.6%	-2.0%
	Total Overberg		64 604	12 192	18.9%	12 192	18.9%	11 986	20.8%	1.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	9 312	1 396	15.0%	1 396	15.0%	1 733	17.3%	-19.4%
B	Mossel Bay	WC043	31 412	5 603	17.8%	5 603	17.8%	5 772	19.9%	-2.9%
B	George	WC044	43 775	8 113	18.5%	8 113	18.5%	8 302	21.0%	-2.3%
B	Oudtshoorn	WC045	28 408	6 419	22.6%	6 419	22.6%	5 483	21.8%	17.1%
B	Bitou	WC047	20 269	3 387	16.7%	3 387	16.7%	3 391	19.1%	-0.1%
B	Knysna	WC048	19 428	5 393	27.8%	5 393	27.8%	4 213	23.2%	28.0%
C	Eden	DC4	27 910	4 584	16.4%	4 584	16.4%	5 021	19.8%	-8.7%
	Total Eden		180 514	34 894	19.3%	34 894	19.3%	33 914	20.6%	2.9%
B	Laingsburg	WC051	231	886	383.5%	886	383.5%	374	25.3%	137.1%
B	Prince Albert	WC052	3 465	597	17.2%	597	17.2%	866	20.7%	-31.0%
B	Beaufort West	WC053	11 670	2 391	20.5%	2 391	20.5%	1 916	20.7%	24.8%
C	Central Karoo	DC5	722	104	14.3%	104	14.3%	112	15.9%	-7.3%
	Total Central Karoo		16 088	3 978	24.7%	3 978	24.7%	3 267	20.9%	21.8%
	Total Western Cape		1 952 293	393 959	20.2%	393 959	20.2%	377 907	20.3%	4.2%
	Total National		11 763 284	2 599 213	22.1%	2 599 213	22.1%	2 303 752	21.7%	12.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	49 278	11 522	23.4%	11 522	23.4%	9 992	22.1%	15.3%
A	Nelson Mandela Bay	NMA	152 041	27 363	18.0%	27 363	18.0%	16 054	11.0%	70.5%
	Total Metros		201 319	38 885	19.3%	38 885	19.3%	26 046	13.6%	49.3%
B	Camdeboo	EC101	9 017	2 077	23.0%	2 077	23.0%	2 079	22.6%	-0.1%
B	Blue Crane Route	EC102	526	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	11	-	0.0%	-	0.0%	58	653.5%	-100.0%
B	Makana	EC104	-	2 075	0.0%	2 075	0.0%	1 665	18.9%	24.6%
B	Ndlambe	EC105	1 707	151	8.8%	151	8.8%	40	2.5%	280.3%
B	Sundays River Valley	EC106	-	176	0.0%	176	0.0%	181	16.1%	-2.7%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	1 769	116	6.5%	116	6.5%	1 143	57.1%	-89.9%
B	Kou-Kamma	EC109	209	39	18.6%	39	18.6%	15	0.0%	167.8%
C	Cacadu	DC10	300	295	98.2%	295	98.2%	304	60.8%	-3.2%
	Total Cacadu		13 539	4 928	36.4%	4 928	36.4%	5 484	23.0%	-10.1%
B	Mbhashe	EC121	3 111	14	0.5%	14	0.5%	66	4.0%	-78.3%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahathi	EC124	2 361	511	21.7%	511	21.7%	409	0.0%	25.2%
B	Ngqushwa	EC126	1 009	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	196	0.0%	196	0.0%	223	19.1%	-12.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		6 481	722	11.1%	722	11.1%	698	24.5%	3.4%
B	Inxuba Yethemba	EC131	5 088	1 228	24.1%	1 228	24.1%	1 231	0.0%	-0.3%
B	Tsolwana	EC132	839	6	0.7%	6	0.7%	89	14.5%	-93.6%
B	Inkwanca	EC133	14	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 069	2 045	20.3%	2 045	20.3%	1 976	19.7%	3.5%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	69	128	186.5%	128	186.5%	58	0.0%	122.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	151	0.0%	-100.0%
B	Sakhisizwe	EC138	-	32	0.0%	32	0.0%	545	23.9%	-94.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		16 079	3 438	21.4%	3 438	21.4%	4 050	31.3%	-15.1%
B	Elundini	EC141	4 966	874	17.6%	874	17.6%	823	23.7%	6.3%
B	Senqu	EC142	158	10	6.6%	10	6.6%	28	8.3%	-62.4%
B	Maletswai	EC143	3 470	618	17.8%	618	17.8%	709	15.5%	-12.8%
B	Gariep	EC144	1 702	353	20.8%	353	20.8%	189	0.0%	87.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		10 296	1 856	18.0%	1 856	18.0%	1 748	20.8%	6.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	20	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	-	1 573	0.0%	1 573	0.0%	561	4.2%	180.3%
C	O. R. Tambo	DC15	4 054	976	24.1%	976	24.1%	471	17.3%	107.0%
	Total O. R. Tambo		4 054	2 549	62.9%	2 549	62.9%	1 053	6.5%	142.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			251 766	52 378	20.8%	52 378	20.8%	39 078	15.3%	34.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	4 439	566	12.7%	566	12.7%	579	23.5%	-2.2%
	Total Metros		4 439	566	12.7%	566	12.7%	579	23.5%	-2.2%
B	Letsemeng	FS161	424	22	5.2%	22	5.2%	5	0.9%	372.4%
B	Kopanong	FS162	2 047	-	0.0%	-	0.0%	137	9.3%	-100.0%
B	Mohokare	FS163	723	405	56.0%	405	56.0%	345	16.9%	17.1%
B	Naledi (Fs)	FS164	1 668	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 862	427	8.8%	427	8.8%	487	12.0%	-12.3%
B	Masilonyana	FS181	2 769	72	2.6%	72	2.6%	-	0.0%	0.0%
B	Tokologo	FS182	2 124	310	14.6%	310	14.6%	119	0.0%	159.8%
B	Tswelopele	FS183	123	189	153.9%	189	153.9%	157	202.7%	20.0%
B	Matjhabeng	FS184	68 781	15 801	23.0%	15 801	23.0%	16 050	0.0%	-1.6%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		73 796	16 371	22.2%	16 371	22.2%	16 327	541.9%	0.3%
B	Setsoto	FS191	10 848	2 057	19.0%	2 057	19.0%	1 889	18.6%	8.9%
B	Dihlabeng	FS192	-	3 150	0.0%	3 150	0.0%	3 278	0.0%	-3.9%
B	Nketoana	FS193	198	78	39.6%	78	39.6%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	27 050	6 783	25.1%	6 783	25.1%	5 541	22.2%	22.4%
B	Phumelela	FS195	1 676	269	16.0%	269	16.0%	339	18.6%	-20.7%
B	Mantsopa	FS196	4 021	728	18.1%	728	18.1%	673	23.5%	8.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		43 794	13 065	29.8%	13 065	29.8%	11 720	28.9%	11.5%
B	Moghaka	FS201	-	1 150	0.0%	1 150	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	11 839	5 565	47.0%	5 565	47.0%	3 124	0.0%	78.1%
B	Metsimaholo	FS204	21 096	4 348	20.6%	4 348	20.6%	4 667	21.7%	-6.8%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		32 935	11 063	33.6%	11 063	33.6%	7 790	36.3%	42.0%
	Total Free State		159 825	41 492	26.0%	41 492	26.0%	36 902	51.6%	12.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	754 811	152 760	20.2%	152 760	20.2%	159 846	19.6%	-4.4%
A	City Of Johannesburg	JHB	712 072	216 945	30.5%	216 945	30.5%	170 632	17.6%	27.1%
A	City Of Tshwane	TSH	863 065	147 405	17.1%	147 405	17.1%	122 025	17.3%	20.8%
	Total Metros		2 329 948	517 110	22.2%	517 110	22.2%	452 503	18.2%	14.3%
B	Emfuleni	GT421	31 606	4 182	13.2%	4 182	13.2%	13 115	17.2%	-68.1%
B	Midvaal	GT422	18 019	2 099	11.7%	2 099	11.7%	1 721	9.2%	22.0%
B	Lesedi	GT423	2 205	55	2.5%	55	2.5%	448	14.7%	-87.6%
C	Sedibeng	DC42	2 634	505	19.2%	505	19.2%	364	16.3%	38.8%
	Total Sedibeng		54 464	6 842	12.6%	6 842	12.6%	15 649	15.6%	-56.3%
B	Mogale City	GT481	77 479	15 858	20.5%	15 858	20.5%	11 369	19.2%	39.5%
B	Randfontein	GT482	6 885	1 396	20.3%	1 396	20.3%	1 322	19.9%	5.6%
B	Westonaria	GT483	10 367	1 531	14.8%	1 531	14.8%	1 435	18.9%	6.7%
B	Merafong City	GT484	37 352	5 950	15.9%	5 950	15.9%	6 458	21.3%	-7.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	187	13.9%	-100.0%
	Total West Rand		132 084	24 735	18.7%	24 735	18.7%	20 771	19.8%	19.1%
	Total Gauteng		2 516 496	548 687	21.8%	548 687	21.8%	488 922	18.1%	12.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 085 396	210 794	19.4%	210 794	19.4%	200 437	23.7%	5.2%
	Total Metros		1 085 396	210 794	19.4%	210 794	19.4%	200 437	23.7%	5.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	16 912	3 324	19.7%	3 324	19.7%	3 052	17.3%	8.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 496	388	15.5%	388	15.5%	345	14.8%	12.5%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	27 519	7 902	28.7%	7 902	28.7%	5 947	66.2%	32.9%
C	Ugu	DC21	2 942	269	9.1%	269	9.1%	497	10.4%	-45.9%
	Total Ugu		49 870	11 883	23.8%	11 883	23.8%	9 840	29.2%	20.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	9 534	2 053	21.5%	2 053	21.5%	1 976	14.9%	3.9%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	831	43.9%	-100.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	220	28.3%	-100.0%
B	Msunduzi	KZN225	77 038	16 613	21.6%	16 613	21.6%	13 310	16.5%	24.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 520	476	31.3%	476	31.3%	258	14.3%	84.6%
C	uMgungundlovu	DC22	-	2 073	0.0%	2 073	0.0%	169	4.8%	1126.0%
	Total uMgungundlovu		88 093	21 215	24.1%	21 215	24.1%	16 763	16.4%	26.6%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	69	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	150	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		219	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	614	0.0%	614	0.0%	677	0.0%	-9.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	614	0.0%	614	0.0%	677	0.0%	-9.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	4 049	10.2%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	841	113.8%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	4 890	12.1%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 143	562	26.2%	562	26.2%	238	12.9%	136.2%
B	Abaqulusi	KZN263	3 429	710	20.7%	710	20.7%	778	24.5%	-8.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	848	0.0%	848	0.0%	443	0.0%	91.5%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		5 571	2 120	38.0%	2 120	38.0%	1 459	29.0%	45.3%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	1 063	0.0%	-100.0%
B	Hlabisa	KZN274	220	124	56.2%	124	56.2%	188	0.0%	-34.2%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		220	124	56.2%	124	56.2%	1 251	0.0%	-90.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	85 440	19 639	23.0%	19 639	23.0%	16 465	20.1%	19.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 358	2 027	21.7%	2 027	21.7%	1 721	16.5%	17.8%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		94 798	21 667	22.9%	21 667	22.9%	18 186	19.7%	19.1%
B	Mandeni	KZN291	5 026	813	16.2%	813	16.2%	766	17.0%	6.1%
B	KwaDukuza	KZN292	51 158	10 156	19.9%	10 156	19.9%	7 875	17.0%	29.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		56 184	10 969	19.5%	10 969	19.5%	8 641	17.0%	26.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 308	1 005	23.3%	1 005	23.3%	1 055	22.5%	-4.8%
B	Ubuhebezwe	KZN434	382	138	36.1%	138	36.1%	236	11.1%	-41.5%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		4 691	1 143	24.4%	1 143	24.4%	1 291	18.9%	-11.5%
	Total Kwazulu-Natal		1 385 041	280 529	20.3%	280 529	20.3%	263 435	22.3%	6.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	4 430	1 455	32.9%	1 455	32.9%	972	23.5%	49.8%
B	Greater Letaba	LIM332	7 428	1 545	20.8%	1 545	20.8%	1 225	24.3%	26.1%
B	Greater Tzaneen	LIM333	19 366	3 468	17.9%	3 468	17.9%	3 410	20.4%	1.7%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani			31 224	6 468	20.7%	6 468	20.7%	5 607	21.7%	15.4%
B	Musina	LIM341	-	639	0.0%	639	0.0%	635	21.2%	0.6%
B	Mutale	LIM342	423	109	25.9%	109	25.9%	115	0.0%	-5.1%
B	Thulamela	LIM343	14 361	4 506	31.4%	4 506	31.4%	2 152	20.2%	109.3%
B	Makhado	LIM344	-	2 004	0.0%	2 004	0.0%	2 024	20.8%	-1.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			14 784	7 258	49.1%	7 258	49.1%	4 927	21.0%	47.3%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	10 929	0.0%	10 929	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	300	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn			300	10 929	3643.2%	10 929	3643.2%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 604	272	5.9%	272	5.9%	1 104	25.4%	-75.3%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 050	438	21.4%	438	21.4%	264	13.7%	66.4%
B	Modimolle	LIM365	5 403	696	12.9%	696	12.9%	798	15.8%	-12.7%
B	Bela Bela	LIM366	-	0	0.0%	0	0.0%	394	23.3%	-99.9%
B	Mogalakwena	LIM367	9 235	1 669	18.1%	1 669	18.1%	400	0.0%	317.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			21 292	3 076	14.4%	3 076	14.4%	2 959	22.8%	4.0%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	255	-	0.0%	-	0.0%	57	23.4%	-100.0%
B	Makhuduthamaga	LIM473	1 100	172	15.6%	172	15.6%	4	0.4%	4416.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			1 355	172	12.7%	172	12.7%	61	4.9%	181.7%
Total Limpopo			68 954	27 903	40.5%	27 903	40.5%	13 553	21.3%	105.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	3 168	195	6.2%	195	6.2%	480	22.1%	-59.3%
B	Pitxley Ka Seme (MP)	MP304	3 012	614	20.4%	614	20.4%	-	0.0%	0.0%
B	Lekwa	MP305	5 567	1 789	32.1%	1 789	32.1%	1 382	26.3%	29.5%
B	Dipaleseng	MP306	595	63	10.6%	63	10.6%	-	0.0%	0.0%
B	Govan Mbeki	MP307	22 019	3 593	16.3%	3 593	16.3%	4 434	23.1%	-19.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		34 361	6 254	18.2%	6 254	18.2%	6 295	23.7%	-0.6%
B	Victor Khanye	MP311	6 769	663	9.8%	663	9.8%	663	14.8%	0.0%
B	Emalahleni (Mp)	MP312	23 365	4 032	17.3%	4 032	17.3%	4 037	0.0%	-0.1%
B	Steve Tshwele	MP313	46 335	8 568	18.5%	8 568	18.5%	7 620	17.2%	12.4%
B	Emakhazeni	MP314	4 075	779	19.1%	779	19.1%	714	16.2%	9.2%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 337	89	6.6%	89	6.6%	205	11.2%	-56.8%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		81 881	14 130	17.3%	14 130	17.3%	13 238	24.1%	6.7%
B	Thaba Chweu	MP321	4 544	1 220	26.8%	1 220	26.8%	(329)	-6.5%	-470.5%
B	Mbombela	MP322	107 109	11 547	10.8%	11 547	10.8%	5 805	0.0%	98.9%
B	Umjindi	MP323	6 266	1 904	30.4%	1 904	30.4%	1 557	0.0%	22.3%
B	Nkomazi	MP324	111	4	3.2%	4	3.2%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		118 030	14 674	12.4%	14 674	12.4%	7 032	124.6%	108.7%
	Total Mpumalanga		234 272	35 059	15.0%	35 059	15.0%	26 566	30.5%	32.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST										
B	Moretele	NW371	-	457	0.0%	457	0.0%	240	14.7%	90.8%
B	Madibeng	NW372	12 738	1 755	13.8%	1 755	13.8%	-	0.0%	0.0%
B	Rustenburg	NW373	43 235	11 355	26.3%	11 355	26.3%	9 812	25.0%	15.7%
B	Kgellengrivier	NW374	629	3	0.5%	3	0.5%	45	0.0%	-92.5%
B	Moses Kotane	NW375	14 184	2 168	15.3%	2 168	15.3%	2 629	21.9%	-17.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			70 787	15 739	22.2%	15 739	22.2%	12 726	24.0%	23.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 922	354	18.4%	354	18.4%	283	15.5%	25.0%
B	Malikeng	NW383	-	2 950	0.0%	2 950	0.0%	3 337	15.4%	-11.6%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	2 617	0.0%	-100.0%
B	Ramotshere Molloa	NW385	2 324	345	14.9%	345	14.9%	289	0.0%	19.3%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			4 246	3 649	86.0%	3 649	86.0%	6 527	27.7%	-44.1%
B	Naledi (Nw)	NW392	6 209	1 288	20.7%	1 288	20.7%	1 659	20.3%	-22.3%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	9 554	745	7.8%	745	7.8%	855	23.7%	-12.9%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			15 763	2 033	12.9%	2 033	12.9%	2 512	21.3%	-19.1%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	156	5.0%	-100.0%
B	Tlokwe	NW402	34 779	8 423	24.2%	8 423	24.2%	7 546	22.6%	11.6%
B	City Of Matlosana	NW403	38 870	9 058	23.3%	9 058	23.3%	8 345	20.9%	8.5%
B	Maquassi Hills	NW404	3 628	400	11.0%	400	11.0%	434	13.2%	-7.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			77 278	17 881	23.1%	17 881	23.1%	16 481	20.7%	8.5%
Total North West			168 074	39 303	23.4%	39 303	23.4%	38 246	22.8%	2.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Sport And Recreation			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 268	1 590	21.9%	1 590	21.9%	1 248	19.6%	27.4%
B	Gamagara	NC453	9 906	1 495	15.1%	1 495	15.1%	2 181	23.7%	-31.4%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		17 174	3 085	18.0%	3 085	18.0%	3 428	22.0%	-10.0%
B	Richtersveld	NC061	2 138	498	23.3%	498	23.3%	430	266.7%	15.8%
B	Nama Khoi	NC062	1 178	377	32.0%	377	32.0%	129	21.8%	191.5%
B	Kamiesberg	NC064	21	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Hantam	NC065	102	27	25.9%	27	25.9%	73	12.6%	-63.4%
B	Karoo Hoogland	NC066	-	314	0.0%	314	0.0%	300	0.0%	4.5%
B	Khai-Ma	NC067	403	35	8.6%	35	8.6%	26	7.2%	32.8%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 842	1 250	32.5%	1 250	32.5%	964	57.0%	29.7%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	14	7.3%	-100.0%
B	Umsobomvu	NC072	1 129	332	29.4%	332	29.4%	223	23.5%	48.6%
B	Emthanjeni	NC073	3 228	713	22.1%	713	22.1%	601	22.5%	18.5%
B	Kareeberg	NC074	515	119	23.1%	119	23.1%	120	26.2%	-0.4%
B	Renosterberg	NC075	3 817	591	15.5%	591	15.5%	537	30.0%	10.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	412	0.0%	412	0.0%	240	17.7%	72.1%
B	Siyancuma	NC078	-	323	0.0%	323	0.0%	376	0.0%	-14.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		8 689	2 489	28.6%	2 489	28.6%	2 112	28.5%	17.9%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	2 428	629	25.9%	629	25.9%	515	19.5%	22.2%
B	!Khara Hais	NC083	28 857	6 317	21.9%	6 317	21.9%	5 752	23.6%	9.8%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 536	-	0.0%	-	0.0%	767	0.0%	-100.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		35 821	6 946	19.4%	6 946	19.4%	7 034	26.0%	-1.2%
B	Sol Plaatje	NC091	35 753	11 722	32.8%	11 722	32.8%	10 064	30.5%	16.5%
B	Dikgallong	NC092	1 392	228	16.4%	228	16.4%	23	0.0%	884.5%
B	Magareng	NC093	1 355	56	4.2%	56	4.2%	156	12.0%	-63.8%
B	Phokwane	NC094	9 244	439	4.7%	439	4.7%	435	5.5%	0.7%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		47 744	12 445	26.1%	12 445	26.1%	10 678	25.3%	16.5%
	Total Northern Cape		113 270	26 216	23.1%	26 216	23.1%	24 216	25.8%	8.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 146 913	206 522	18.0%	206 522	18.0%	201 174	18.3%	2.7%
	Total Metros		1 146 913	206 522	18.0%	206 522	18.0%	201 174	18.3%	2.7%
B	Matzikama	WC011	6 163	826	13.4%	826	13.4%	1 204	16.4%	-31.4%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	1 442	16.2%	-100.0%
B	Bergvliet	WC013	10 342	1 801	17.4%	1 801	17.4%	1 954	21.1%	-7.8%
B	Saldanha Bay	WC014	31 867	5 893	18.5%	5 893	18.5%	5 293	17.3%	11.3%
B	Swartland	WC015	15 610	2 300	14.7%	2 300	14.7%	2 501	20.4%	-8.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		63 982	10 820	16.9%	10 820	16.9%	12 394	18.1%	-12.7%
B	Witzenberg	WC022	18 212	3 103	17.0%	3 103	17.0%	2 991	16.8%	3.7%
B	Drakenstein	WC023	48 590	10 289	21.2%	10 289	21.2%	9 884	20.4%	4.1%
B	Stellenbosch	WC024	22 864	4 946	21.6%	4 946	21.6%	4 359	19.9%	13.5%
B	Breede Valley	WC025	18 890	3 810	20.2%	3 810	20.2%	3 306	17.5%	15.3%
B	Langeberg	WC026	3 047	603	19.8%	603	19.8%	510	22.0%	18.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		111 603	22 751	20.4%	22 751	20.4%	21 050	19.2%	8.1%
B	Theewaterskloof	WC031	5 795	1 203	20.8%	1 203	20.8%	1 050	19.4%	14.6%
B	Overstrand	WC032	24 467	3 317	13.6%	3 317	13.6%	2 687	15.9%	23.4%
B	Cape Agulhas	WC033	4 675	634	13.6%	634	13.6%	547	15.9%	15.9%
B	Swellendam	WC034	203	57	27.8%	57	27.8%	14	5.4%	318.5%
C	Overberg	DC3	11 866	2 231	18.8%	2 231	18.8%	2 081	21.7%	7.2%
	Total Overberg		47 006	7 441	15.8%	7 441	15.8%	6 379	17.9%	16.7%
B	Kannaland	WC041	837	50	6.0%	50	6.0%	52	5.8%	-4.5%
B	Hessequa	WC042	13 439	2 351	17.5%	2 351	17.5%	2 107	15.7%	11.6%
B	Mossel Bay	WC043	37 846	6 608	17.5%	6 608	17.5%	7 102	19.8%	-7.0%
B	George	WC044	19 451	2 693	13.8%	2 693	13.8%	2 360	12.7%	14.2%
B	Oudtshoorn	WC045	17 698	3 505	19.8%	3 505	19.8%	2 872	18.0%	22.0%
B	Bitou	WC047	17 305	2 602	15.0%	2 602	15.0%	2 372	14.6%	9.7%
B	Knysna	WC048	13 613	2 647	19.4%	2 647	19.4%	3 067	25.7%	-13.7%
C	Eden	DC4	7 182	1 404	19.6%	1 404	19.6%	1 639	20.3%	-14.3%
	Total Eden		127 370	21 861	17.2%	21 861	17.2%	21 571	17.8%	1.3%
B	Laingsburg	WC051	1 035	103	10.0%	103	10.0%	26	2.3%	296.7%
B	Prince Albert	WC052	297	33	11.0%	33	11.0%	86	31.3%	-62.1%
B	Beaufort West	WC053	5 560	1 124	20.2%	1 124	20.2%	1 247	19.8%	-9.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 893	1 260	18.3%	1 260	18.3%	1 359	17.6%	-7.3%
	Total Western Cape		1 503 766	270 655	18.0%	270 655	18.0%	263 926	18.3%	2.5%
	Total National		6 401 465	1 322 222	20.7%	1 322 222	20.7%	1 194 845	19.7%	10.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	81 637	18 470	22.6%	18 470	22.6%	18 064	23.6%	2.2%
A	Nelson Mandela Bay	NMA	247 196	32 301	13.1%	32 301	13.1%	19 492	10.6%	65.7%
	Total Metros		328 833	50 772	15.4%	50 772	15.4%	37 557	14.4%	35.2%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	794	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	743	0.0%	743	0.0%	424	15.8%	75.1%
B	Ndlambe	EC105	2 925	444	15.2%	444	15.2%	320	4.4%	38.6%
B	Sundays River Valley	EC106	1 035	255	24.6%	255	24.6%	260	27.8%	-2.2%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 280	1 976	16.1%	1 976	16.1%	5 814	63.3%	-66.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		17 034	3 417	20.1%	3 417	20.1%	6 818	32.7%	-49.9%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 077	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		1 077	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	171	0.0%	-100.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	9 966	617	6.2%	617	6.2%	1 610	118.3%	-61.7%
	Total Chris Hani		9 966	617	6.2%	617	6.2%	1 781	130.9%	-65.4%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	29 969	5 208	17.4%	5 208	17.4%	3 860	0.0%	34.9%
	Total Joe Gqabi		29 969	5 208	17.4%	5 208	17.4%	3 860	0.0%	34.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	8 782	2 722	31.0%	2 722	31.0%	2 393	26.4%	13.7%
	Total O. R. Tambo		8 782	2 722	31.0%	2 722	31.0%	2 393	26.4%	13.7%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	384	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	384	0.0%	-100.0%
	Total Eastern Cape		395 662	62 735	15.9%	62 735	15.9%	52 794	18.1%	18.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	16 234	3 162	19.5%	3 162	19.5%	4 313	18.0%	-26.7%
	Total Metros		16 234	3 162	19.5%	3 162	19.5%	4 313	18.0%	-26.7%
B	Letsemeng	FS161	37	13	34.8%	13	34.8%	3	0.0%	269.3%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	364	30.7%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		37	13	34.8%	13	34.8%	367	30.5%	-96.5%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	1 116	0.0%	1 116	0.0%	1 318	0.0%	-15.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 722	2 242	19.1%	2 242	19.1%	2 053	18.9%	9.2%
	Total Lejweleputswa		11 722	3 358	28.6%	3 358	28.6%	3 371	31.0%	-0.4%
B	Selsoto	FS191	25	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	224	0.0%	224	0.0%	223	30.0%	0.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		25	224	902.5%	224	902.5%	223	29.0%	0.5%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	3 683	0.0%	3 683	0.0%	3 291	0.0%	11.9%
	Total Fezile Dabi		-	3 683	0.0%	3 683	0.0%	3 291	0.0%	11.9%
	Total Free State		28 018	10 439	37.3%	10 439	37.3%	11 564	31.4%	-9.7%
GAUTENG										
A	Ekurhuleni Metro	EKU	61 588	13 569	22.0%	13 569	22.0%	15 168	23.5%	-10.5%
A	City Of Johannesburg	JHB	92 860	12 461	13.4%	12 461	13.4%	11 085	25.0%	12.4%
A	City Of Tshwane	TSH	66 699	13 351	20.0%	13 351	20.0%	11 623	17.8%	14.9%
	Total Metros		221 147	39 381	17.8%	39 381	17.8%	37 876	21.7%	4.0%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	2 207	24.6%	-100.0%
B	Midvaal	GT422	2 935	426	14.5%	426	14.5%	554	14.1%	-23.1%
B	Lesedi	GT423	10 195	2 153	21.1%	2 153	21.1%	2 226	22.2%	-3.3%
C	Sedibeng	DC42	16 485	2 267	13.8%	2 267	13.8%	3 051	17.7%	-25.7%
	Total Sedibeng		29 614	4 847	16.4%	4 847	16.4%	8 038	20.0%	-39.7%
B	Mogale City	GT481	8 762	2 260	25.8%	2 260	25.8%	1 966	26.8%	14.9%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	24	0.0%	24	0.0%	284	15.3%	-91.7%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		8 762	2 283	26.1%	2 283	26.1%	2 250	24.4%	1.5%
	Total Gauteng		259 524	46 511	17.9%	46 511	17.9%	48 165	21.5%	-3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	129 917	27 698	21.3%	27 698	21.3%	26 041	21.5%	6.4%
	Total Metros		129 917	27 698	21.3%	27 698	21.3%	26 041	21.5%	6.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	771	141	18.2%	141	18.2%	330	35.2%	-57.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	7 924	1 568	19.8%	1 568	19.8%	1 282	14.3%	22.3%
	Total Ugu		8 695	1 709	19.7%	1 709	19.7%	1 612	3.8%	6.0%
B	uMshwathi	KZN221	770	164	21.4%	164	21.4%	119	13.7%	38.6%
B	uMngeni	KZN222	-	0	0.0%	0	0.0%	137	0.0%	-100.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	177	73.2%	-100.0%
B	Msunduzi	KZN225	-	-	0.0%	-	0.0%	14 827	0.0%	-100.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		770	164	21.4%	164	21.4%	15 260	1379.1%	-98.9%
B	Emnambithi/Ladysmith	KZN232	26 888	4 908	18.3%	4 908	18.3%	4 137	23.4%	18.7%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	126	0.0%	126	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		26 888	5 034	18.7%	5 034	18.7%	4 137	21.8%	21.7%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	88	10.3%	-100.0%
B	Dannhauser	KZN254	663	677	102.1%	677	102.1%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	25	0.0%	-100.0%
	Total Amajuba		663	677	102.1%	677	102.1%	114	0.5%	496.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	41	0.0%	-100.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	41	0.0%	-100.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	7 237	1 610	22.3%	1 610	22.3%	1 584	18.8%	1.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	19 352	419	2.2%	419	2.2%	430	3.0%	-2.7%
	Total uThungulu		26 589	2 029	7.6%	2 029	7.6%	2 014	8.8%	0.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	406	7	1.8%	7	1.8%	-	0.0%	0.0%
	Total iLembe		406	7	1.8%	7	1.8%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		193 928	37 319	19.2%	37 319	19.2%	49 219	21.4%	-24.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	8 690	2 921	33.6%	2 921	33.6%	3 182	22.6%	-8.2%
Total Vhembe			8 690	2 921	33.6%	2 921	33.6%	3 182	22.6%	-8.2%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	1 550	0.0%	1 550	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	3 413	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn			3 413	1 550	45.4%	1 550	45.4%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	23	0.0%	23	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	2 128	422	19.8%	422	19.8%	404	21.4%	4.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			2 128	445	20.9%	445	20.9%	404	21.4%	10.3%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Limpopo			14 231	4 916	34.5%	4 916	34.5%	3 586	9.2%	37.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	2 185	0.0%	-100.0%
B	Govan Mbeki	MP307	5 610	2 584	46.1%	2 584	46.1%	1 118	16.2%	131.1%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			5 610	2 584	46.1%	2 584	46.1%	3 303	48.0%	-21.8%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	4 430	875	19.8%	875	19.8%	920	0.0%	-4.9%
B	Steve Tshwele	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 823	7	0.2%	7	0.2%	23	0.3%	-67.6%
Total Nkangala			9 253	882	9.5%	882	9.5%	943	14.5%	-6.4%
B	Thaba Chweu	MP321	327	95	29.0%	95	29.0%	2 184	594.6%	-95.7%
B	Mbombela	MP322	1 913	100	5.2%	100	5.2%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	5 188	1 199	23.1%	1 199	23.1%	1 031	22.0%	16.3%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	266	0.0%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			7 428	1 394	18.8%	1 394	18.8%	3 480	68.9%	-60.0%
Total Mpumalanga			22 290	4 860	21.8%	4 860	21.8%	7 726	41.9%	-37.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 546	497	32.1%	497	32.1%	-	0.0%	0.0%
B	Rustenburg	NW373	12 150	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	5 901	0.0%	5 901	0.0%	16 854	428.0%	-65.0%
Total Bojanala Platinum			13 696	6 398	46.7%	6 398	46.7%	16 854	154.4%	-62.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	350	0.0%	350	0.0%	591	24.9%	-40.8%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			-	350	0.0%	350	0.0%	591	4.9%	-40.8%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	1 682	0.0%	1 682	0.0%	2 119	29.8%	-20.6%
Total Dr Ruth Segomotsi Mompoti			-	1 682	0.0%	1 682	0.0%	2 119	29.8%	-20.6%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	4 180	569	13.6%	569	13.6%	313	7.6%	82.1%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	30 555	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			34 735	569	1.6%	569	1.6%	313	7.6%	82.1%
Total North West			48 431	9 000	18.6%	9 000	18.6%	19 876	58.3%	-54.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	1 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		1 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	21	0.0%	21	0.0%	15	0.0%	36.1%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	4 595	978	21.3%	978	21.3%	1 040	0.0%	-6.0%
	Total Namakwa		4 595	999	21.7%	999	21.7%	1 055	0.0%	-5.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 858	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		2 858	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	-	1 385	0.0%	1 385	0.0%	1 258	0.0%	10.1%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	2 995	409	13.7%	409	13.7%	1 254	51.5%	-67.4%
	Total Frances Baard		2 995	1 795	59.9%	1 795	59.9%	2 512	103.1%	-28.6%
	Total Northern Cape		11 448	2 794	24.4%	2 794	24.4%	3 567	127.3%	-21.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	211 592	44 731	21.1%	44 731	21.1%	45 267	23.3%	-1.2%
	Total Metros		211 592	44 731	21.1%	44 731	21.1%	45 267	23.3%	-1.2%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	22	5.8%	-100.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	269	32.2%	269	32.2%	22	2.6%	1117.5%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 746	2 129	12.7%	2 129	12.7%	961	0.0%	121.7%
	Total West Coast		17 581	2 398	13.6%	2 398	13.6%	1 005	82.5%	138.6%
B	Witzenberg	WC022	758	164	21.7%	164	21.7%	160	22.7%	3.0%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 025	463	22.9%	463	22.9%	613	30.3%	-24.4%
B	Breede Valley	WC025	10 038	1 806	18.0%	1 806	18.0%	1 317	13.4%	37.1%
B	Langeberg	WC026	12 516	2 444	19.5%	2 444	19.5%	3 215	0.0%	-24.0%
C	Cape Winelands DM	DC2	17 767	1 424	8.0%	1 424	8.0%	2 557	11.1%	-44.3%
	Total Cape Winelands		43 106	6 302	14.6%	6 302	14.6%	7 861	22.1%	-19.8%
B	Theewaterskloof	WC031	15	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	7 840	998	12.7%	998	12.7%	1 253	20.2%	-20.3%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 931	2 191	18.4%	2 191	18.4%	1 892	20.4%	15.8%
	Total Overberg		19 786	3 189	16.1%	3 189	16.1%	3 145	20.3%	1.4%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 104	118	10.6%	118	10.6%	129	13.3%	-8.9%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	3 725	771	20.7%	771	20.7%	692	19.9%	11.4%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 745	311	17.8%	311	17.8%	242	20.1%	28.7%
C	Eden	DC4	16 359	1 401	8.6%	1 401	8.6%	823	10.0%	70.2%
	Total Eden		22 932	2 600	11.3%	2 600	11.3%	1 885	13.6%	37.9%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		314 998	59 220	18.8%	59 220	18.8%	59 163	22.7%	0.1%
	Total National		1 288 530	237 793	18.5%	237 793	18.5%	255 660	22.5%	-7.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	203 265	10 914	5.4%	10 914	5.4%	57 212	40.6%	-80.9%
A	Nelson Mandela Bay	NMA	180 593	61 992	34.3%	61 992	34.3%	76 030	23.0%	-18.5%
	Total Metros		383 858	72 905	19.0%	72 905	19.0%	133 242	28.3%	-45.3%
B	Camdeboo	EC101	9 636	2 379	24.7%	2 379	24.7%	1 542	17.6%	54.3%
B	Blue Crane Route	EC102	8 791	2 099	23.9%	2 099	23.9%	1 782	11.7%	17.8%
B	Ikwezi	EC103	5 665	183	3.2%	183	3.2%	390	61.0%	-53.1%
B	Makana	EC104	-	2 921	0.0%	2 921	0.0%	2 217	13.6%	31.8%
B	Ndlambe	EC105	16 513	3 530	21.4%	3 530	21.4%	2 929	18.7%	20.5%
B	Sundays River Valley	EC106	5 042	612	12.1%	612	12.1%	339	8.1%	80.8%
B	Baviaans	EC107	9 957	328	3.3%	328	3.3%	36	0.5%	819.9%
B	Kouga	EC108	-	-	0.0%	-	0.0%	2 957	0.0%	-100.0%
B	Kou-Kamma	EC109	4 797	901	18.8%	901	18.8%	797	0.0%	13.1%
C	Cacadu	DC10	9 330	733	7.9%	733	7.9%	2 525	30.7%	-71.0%
	Total Cacadu		69 731	13 686	19.6%	13 686	19.6%	15 513	20.4%	-11.8%
B	Mbhashe	EC121	17 345	2 328	13.4%	2 328	13.4%	1 261	19.4%	84.5%
B	Mnquma	EC122	28 891	3 318	11.5%	3 318	11.5%	7 788	34.8%	-57.4%
B	Great Kei	EC123	14 206	1 629	11.5%	1 629	11.5%	867	10.8%	87.9%
B	Amahlathi	EC124	31 175	4 164	13.4%	4 164	13.4%	3 371	0.0%	23.5%
B	Ngqushwa	EC126	7 761	1 694	21.8%	1 694	21.8%	7 366	0.0%	-77.0%
B	Nkonkobe	EC127	14 551	1 925	13.2%	1 925	13.2%	3 579	27.2%	-46.2%
B	Nxuba	EC128	7 175	1 215	16.9%	1 215	16.9%	975	20.8%	24.6%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		121 103	16 273	13.4%	16 273	13.4%	25 207	46.0%	-35.4%
B	Inxuba Yethemba	EC131	12 494	2 225	17.8%	2 225	17.8%	2 773	0.0%	-19.8%
B	Tsolwana	EC132	1 709	18	1.0%	18	1.0%	169	9.7%	-89.4%
B	Inkwanca	EC133	2 423	730	30.1%	730	30.1%	699	35.3%	4.4%
B	Lukhanji	EC134	16 796	1 857	11.1%	1 857	11.1%	1 530	10.9%	21.4%
B	Intsika Yethu	EC135	18 051	7 151	39.6%	7 151	39.6%	3 014	0.0%	137.2%
B	Emalahleni (Ec)	EC136	7 875	1 464	18.6%	1 464	18.6%	5 200	0.0%	-71.8%
B	Engcobo	EC137	-	9 459	0.0%	9 459	0.0%	5 488	62.0%	72.4%
B	Sakhisizwe	EC138	-	872	0.0%	872	0.0%	1 569	15.5%	-44.4%
C	Chris Hani	DC13	27 034	8 273	30.6%	8 273	30.6%	7 097	30.2%	16.6%
	Total Chris Hani		86 382	32 049	37.1%	32 049	37.1%	27 540	45.8%	16.4%
B	Elundini	EC141	21 336	3 751	17.6%	3 751	17.6%	2 783	17.7%	34.8%
B	Senqu	EC142	25 193	3 935	15.6%	3 935	15.6%	9 498	49.9%	-58.6%
B	Maletswai	EC143	8 635	1 609	18.6%	1 609	18.6%	1 596	25.2%	0.8%
B	Gariep	EC144	33 441	1 353	4.0%	1 353	4.0%	1 982	0.0%	-31.7%
C	Joe Gqabi	DC14	37 716	8 617	22.8%	8 617	22.8%	5 495	16.1%	56.8%
	Total Joe Gqabi		126 321	19 265	15.3%	19 265	15.3%	21 353	28.4%	-9.8%
B	Ngquza Hills	EC153	19 815	5 359	27.0%	5 359	27.0%	3 170	20.3%	69.1%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	18 947	1 839	9.7%	1 839	9.7%	2 283	22.4%	-19.4%
B	Mhlonlo	EC156	36 340	7 260	20.0%	7 260	20.0%	742	4.7%	878.0%
B	King Sabata Dalindyebo	EC157	40 353	8 513	21.1%	8 513	21.1%	7 062	16.2%	20.5%
C	O. R. Tambo	DC15	472	581	123.0%	581	123.0%	716	106.9%	-18.9%
	Total O. R. Tambo		115 926	23 552	20.3%	23 552	20.3%	13 973	16.3%	68.5%
B	Matatiele	EC441	77 859	6 379	8.2%	6 379	8.2%	2 481	0.0%	157.1%
B	Umtzimvubu	EC442	10 101	2 263	22.4%	2 263	22.4%	1 024	10.8%	121.1%
B	Mbizana	EC443	7 926	4 606	58.1%	4 606	58.1%	729	0.0%	531.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		95 885	13 248	13.8%	13 248	13.8%	4 234	44.7%	212.9%
	Total Eastern Cape		999 207	190 978	19.1%	190 978	19.1%	241 062	29.0%	-20.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	185 093	16 226	8.8%	16 226	8.8%	15 382	12.0%	5.5%
	Total Metros		185 093	16 226	8.8%	16 226	8.8%	15 382	12.0%	5.5%
B	Letsemeng	FS161	6 340	1 349	21.3%	1 349	21.3%	1 079	17.1%	25.1%
B	Kopanong	FS162	8 379	246	2.9%	246	2.9%	2 699	33.1%	-90.9%
B	Mohokare	FS163	5 084	403	7.9%	403	7.9%	561	13.0%	-28.2%
B	Naledi (Fs)	FS164	3 029	-	0.0%	-	0.0%	800	28.4%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		22 832	1 998	8.8%	1 998	8.8%	5 139	23.8%	-61.1%
B	Masilonyana	FS181	18 167	458	2.5%	458	2.5%	1 124	8.2%	-59.2%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	8 610	2 438	28.3%	2 438	28.3%	2 481	33.3%	-1.7%
B	Matjhabeng	FS184	85 557	10 144	11.9%	10 144	11.9%	10 919	0.0%	-7.1%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		112 334	13 041	11.6%	13 041	11.6%	14 524	68.8%	-10.2%
B	Selsoto	FS191	19 863	3 088	15.5%	3 088	15.5%	3 365	16.5%	-8.2%
B	Dihlabeng	FS192	-	8 910	0.0%	8 910	0.0%	4 453	0.0%	100.1%
B	Nketoana	FS193	5 221	176	3.4%	176	3.4%	1 543	48.2%	-88.6%
B	Maluti-a-Phofung	FS194	54 754	15 225	27.8%	15 225	27.8%	8 714	14.1%	74.7%
B	Phumelela	FS195	3 000	173	5.8%	173	5.8%	304	4.0%	-42.9%
B	Mantsopa	FS196	13 091	1 283	9.8%	1 283	9.8%	1 389	21.7%	-7.6%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		95 928	28 856	30.1%	28 856	30.1%	19 768	19.1%	46.0%
B	Moghaka	FS201	-	757	0.0%	757	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	10 272	1 558	15.2%	1 558	15.2%	1 414	0.0%	10.1%
B	Metsimaholo	FS204	61 377	3 229	5.3%	3 229	5.3%	4 526	16.6%	-28.7%
B	Matube	FS205	-	-	0.0%	-	0.0%	755	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		71 649	5 543	7.7%	5 543	7.7%	6 695	24.6%	-17.2%
	Total Free State		487 837	65 665	13.5%	65 665	13.5%	61 509	20.4%	6.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 382 804	269 353	19.5%	269 353	19.5%	378 604	28.0%	-28.9%
A	City Of Johannesburg	JHB	2 017 922	412 979	20.5%	412 979	20.5%	336 978	22.3%	22.6%
A	City Of Tshwane	TSH	1 430 705	300 801	21.0%	300 801	21.0%	219 630	16.6%	37.0%
	Total Metros		4 831 431	983 134	20.3%	983 134	20.3%	935 213	22.3%	5.1%
B	Emfuleni	GT421	253 490	20 629	8.1%	20 629	8.1%	10 039	20.9%	105.5%
B	Midvaal	GT422	51 639	1 972	3.8%	1 972	3.8%	3 178	5.5%	-37.9%
B	Lesedi	GT423	24 305	4 536	18.7%	4 536	18.7%	3 690	19.2%	22.9%
C	Sedibeng	DC42	46 225	12 465	27.0%	12 465	27.0%	12 359	25.7%	0.9%
	Total Sedibeng		375 659	39 602	10.5%	39 602	10.5%	29 266	16.9%	35.3%
B	Mogale City	GT481	149 158	34 065	22.8%	34 065	22.8%	19 235	19.9%	77.1%
B	Randfontein	GT482	73 077	2 293	3.1%	2 293	3.1%	1 899	5.8%	20.8%
B	Westonaria	GT483	27 411	3 769	13.8%	3 769	13.8%	4 544	27.3%	-17.1%
B	Merapong City	GT484	10 974	2 231	20.3%	2 231	20.3%	2 867	23.7%	-22.2%
C	West Rand	DC48	-	1 082	0.0%	1 082	0.0%	1 372	25.3%	-21.2%
	Total West Rand		260 620	43 439	16.7%	43 439	16.7%	29 918	18.3%	45.2%
	Total Gauteng		5 467 170	1 066 175	19.5%	1 066 175	19.5%	994 397	22.0%	7.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 528 215	158 103	10.3%	158 103	10.3%	279 168	18.4%	-43.4%
	Total Metros		1 528 215	158 103	10.3%	158 103	10.3%	279 168	18.4%	-43.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	32 676	1 912	5.9%	1 912	5.9%	2 523	10.6%	-24.2%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 100	1 568	15.5%	1 568	15.5%	1 453	17.1%	7.9%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	35 939	3 385	9.4%	3 385	9.4%	2 171	11.2%	55.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		78 714	6 865	8.7%	6 865	8.7%	6 147	11.9%	11.7%
B	uMshwathi	KZN221	16	5	29.7%	5	29.7%	12	1.5%	-60.9%
B	uMngeni	KZN222	25 450	1 348	5.3%	1 348	5.3%	3 260	16.4%	-58.6%
B	Mpofana	KZN223	9 329	897	9.6%	897	9.6%	2 702	46.9%	-66.8%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	155 439	56 301	36.2%	56 301	36.2%	37 767	18.3%	49.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	7 065	1 153	16.3%	1 153	16.3%	996	15.3%	15.8%
C	uMgungundlovu	DC22	-	2 386	0.0%	2 386	0.0%	2 257	19.2%	5.7%
	Total uMgungundlovu		197 299	62 090	31.5%	62 090	31.5%	46 994	18.6%	32.1%
B	Emnambithi/Ladysmith	KZN232	130 849	9 943	7.6%	9 943	7.6%	9 058	8.6%	9.8%
B	Indaka	KZN233	61 024	1 084	1.8%	1 084	1.8%	-	0.0%	0.0%
B	Umlshezi	KZN234	18 020	250	1.4%	250	1.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	21 231	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		231 124	11 277	4.9%	11 277	4.9%	9 058	8.6%	24.5%
B	Endumeni	KZN241	18 404	4 117	22.4%	4 117	22.4%	2 763	0.0%	49.0%
B	Nquthu	KZN242	-	673	0.0%	673	0.0%	589	10.2%	14.2%
B	Msinga	KZN244	-	2 852	0.0%	2 852	0.0%	1 811	0.0%	57.5%
B	Umvoti	KZN245	-	3 481	0.0%	3 481	0.0%	4 403	0.0%	-20.9%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		18 404	11 123	60.4%	11 123	60.4%	9 566	165.7%	16.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	56 452	13.3%	-100.0%
B	eMadlangeni	KZN253	-	379	0.0%	379	0.0%	595	23.0%	-36.3%
B	Dannhauser	KZN254	2 294	1 467	64.0%	1 467	64.0%	-	0.0%	0.0%
C	Amajuba	DC25	7 684	2 025	26.4%	2 025	26.4%	-	0.0%	0.0%
	Total Amajuba		9 978	3 872	38.8%	3 872	38.8%	57 047	13.4%	-93.2%
B	eDumbe	KZN261	11 040	2 881	26.1%	2 881	26.1%	5 880	175.4%	-51.0%
B	uPhongolo	KZN262	5 852	1 430	24.4%	1 430	24.4%	1 244	18.9%	15.0%
B	Abaqulusi	KZN263	31 792	6 401	20.1%	6 401	20.1%	4 589	10.0%	39.5%
B	Nongoma	KZN265	7 003	3 115	44.5%	3 115	44.5%	102	4.3%	2946.0%
B	Ulundi	KZN266	45 100	2 009	4.5%	2 009	4.5%	3 517	0.0%	-42.9%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		100 786	15 837	15.7%	15 837	15.7%	15 333	26.3%	3.3%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	942	0.0%	942	0.0%	3 635	0.0%	-74.1%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	13 489	4 311	32.0%	4 311	32.0%	6 097	42.3%	-29.3%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		13 489	5 252	38.9%	5 252	38.9%	9 732	67.6%	-46.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	114 331	38 139	33.4%	38 139	33.4%	37 510	21.1%	1.7%
B	Ntambanana	KZN283	9 237	1 409	15.2%	1 409	15.2%	515	25.4%	173.4%
B	uMlalazi	KZN284	14 922	2 509	16.8%	2 509	16.8%	1 986	13.5%	26.4%
B	Mthonjaneni	KZN285	5 938	1 109	18.7%	1 109	18.7%	1 033	29.0%	7.4%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		144 428	43 166	29.9%	43 166	29.9%	41 043	20.7%	5.2%
B	Mandeni	KZN291	8 743	1 130	12.9%	1 130	12.9%	559	13.7%	102.3%
B	KwaDukuza	KZN292	77 304	10 508	13.6%	10 508	13.6%	8 608	16.8%	22.1%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		86 047	11 638	13.5%	11 638	13.5%	9 166	15.8%	27.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	6 017	298	5.0%	298	5.0%	271	17.1%	10.1%
B	Greater Kokstad	KZN433	9 959	1 623	16.3%	1 623	16.3%	7 767	14.6%	-79.1%
B	Ubuhebezwe	KZN434	4 864	720	14.8%	720	14.8%	955	19.1%	-24.6%
B	Umqhushu	KZN435	34 021	9 776	28.7%	9 776	28.7%	6 374	23.9%	53.4%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		54 861	12 416	22.6%	12 416	22.6%	15 366	17.8%	-19.2%
	Total Kwazulu-Natal		2 463 345	341 639	13.9%	341 639	13.9%	498 620	18.0%	-31.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	19 440	4 422	22.7%	4 422	22.7%	4 722	26.4%	-6.3%
B	Greater Letaba	LIM332	20 015	3 281	16.4%	3 281	16.4%	2 841	17.0%	15.5%
B	Greater Tzaneen	LIM333	147 578	15 929	10.8%	15 929	10.8%	29 431	21.4%	-45.9%
B	Ba-Phalaborwa	LIM334	53 333	10 566	19.8%	10 566	19.8%	5 218	9.8%	102.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	10 965	2 114	19.3%	2 114	19.3%	1 023	5.9%	106.7%
	Total Mopani		251 331	36 312	14.4%	36 312	14.4%	43 235	17.8%	-16.0%
B	Musina	LIM341	9 374	1 976	21.1%	1 976	21.1%	2 445	32.7%	-19.2%
B	Mutale	LIM342	16 252	8 980	55.3%	8 980	55.3%	3 603	0.0%	149.3%
B	Thulamela	LIM343	103 432	8 533	8.2%	8 533	8.2%	11 138	12.1%	-23.4%
B	Makhado	LIM344	9 902	5 517	55.7%	5 517	55.7%	7 067	26.9%	-21.9%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		138 960	25 005	18.0%	25 005	18.0%	24 253	19.3%	3.1%
B	Blouberg	LIM351	6 971	1 199	17.2%	1 199	17.2%	528	14.4%	127.1%
B	Aganang	LIM352	100	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 565	643	11.5%	643	11.5%	803	11.8%	-20.0%
B	Polokwane	LIM354	-	6 421	0.0%	6 421	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	24 322	3 570	14.7%	3 570	14.7%	2 081	0.0%	71.5%
C	Capricorn	DC35	31 331	510	1.6%	510	1.6%	3 983	8.6%	-87.2%
	Total Capricorn		68 290	12 342	18.1%	12 342	18.1%	7 395	13.0%	66.9%
B	Thabazimbi	LIM361	31 736	1 443	4.5%	1 443	4.5%	5 217	18.1%	-72.3%
B	Lephalale	LIM362	61 197	4 929	8.1%	4 929	8.1%	4 127	15.8%	19.4%
B	Mookgopong	LIM364	11 966	2 021	16.9%	2 021	16.9%	336	4.5%	502.3%
B	Modimolle	LIM365	29 340	2 106	7.2%	2 106	7.2%	2 796	10.3%	-24.7%
B	Bela Bela	LIM366	11 278	1 933	17.1%	1 933	17.1%	1 605	23.1%	20.4%
B	Mogalakwena	LIM367	55 454	5 001	9.0%	5 001	9.0%	4 885	9.4%	2.4%
C	Waterberg	DC36	15 134	4 648	30.7%	4 648	30.7%	4 544	28.4%	2.3%
	Total Waterberg		216 104	22 080	10.2%	22 080	10.2%	23 509	14.3%	-6.1%
B	Ephraim Mogale	LIM471	6 441	253	3.9%	253	3.9%	1 033	17.5%	-75.5%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	524	0.0%	-100.0%
B	Makhuduthamaga	LIM473	21 937	321	1.5%	321	1.5%	584	4.0%	-45.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	5 791	0.0%	5 791	0.0%	3 315	29.7%	74.7%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 378	6 365	22.4%	6 365	22.4%	5 455	17.2%	16.7%
	Total Limpopo		703 063	102 104	14.5%	102 104	14.5%	103 847	16.7%	-1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	14 457	2 142	14.8%	2 142	14.8%	-	0.0%	0.0%
B	Msakaligwa	MP302	19 048	1 296	6.8%	1 296	6.8%	2 341	10.6%	-44.6%
B	Mkhondo	MP303	28 251	1 153	4.1%	1 153	4.1%	3 841	7.6%	-70.0%
B	Pitxley Ka Seme (MP)	MP304	10 745	4 142	38.5%	4 142	38.5%	4 248	0.0%	-2.5%
B	Lekwa	MP305	19 089	5 157	27.0%	5 157	27.0%	4 976	24.5%	3.6%
B	Dipaleseng	MP306	12 677	1 177	9.3%	1 177	9.3%	2 437	42.0%	-51.7%
B	Govan Mbeki	MP307	78 228	5 554	7.1%	5 554	7.1%	7 750	14.9%	-28.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			182 494	20 620	11.3%	20 620	11.3%	25 593	17.0%	-19.4%
B	Victor Khanye	MP311	18 378	2 856	15.5%	2 856	15.5%	2 617	8.9%	9.1%
B	Emalahleni (Mp)	MP312	67 192	2 694	4.0%	2 694	4.0%	2 303	0.0%	17.0%
B	Steve Tshwele	MP313	106 037	24 958	23.5%	24 958	23.5%	22 161	23.5%	12.6%
B	Emakhazeni	MP314	10 104	1 846	18.3%	1 846	18.3%	2 490	23.9%	-25.9%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 921	1 007	25.7%	1 007	25.7%	890	29.4%	13.2%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			205 632	33 361	16.2%	33 361	16.2%	30 460	18.1%	9.5%
B	Thaba Chweu	MP321	9 547	5 386	56.4%	5 386	56.4%	2 055	16.9%	162.1%
B	Mbombela	MP322	306 380	68 142	22.2%	68 142	22.2%	28 291	7.5%	140.9%
B	Umjindi	MP323	12 198	2 060	16.9%	2 060	16.9%	8 024	0.0%	-74.3%
B	Nkomazi	MP324	45 151	9 318	20.6%	9 318	20.6%	5 932	16.6%	57.1%
B	Bushbuckridge	MP325	-	2 284	0.0%	2 284	0.0%	7 803	31213.0%	-70.7%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			373 275	87 190	23.4%	87 190	23.4%	52 106	12.2%	67.3%
Total Mpumalanga			761 401	141 171	18.5%	141 171	18.5%	108 160	14.5%	30.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	907	0.0%	907	0.0%	1 555	30.3%	-41.7%
B	Madibeng	NW372	41 581	7 352	17.7%	7 352	17.7%	39 372	0.0%	-81.3%
B	Rustenburg	NW373	102 688	25 574	24.9%	25 574	24.9%	18 038	20.9%	41.8%
B	Kgellengrivier	NW374	13 036	1 589	12.2%	1 589	12.2%	4 694	0.0%	-66.2%
B	Moses Kotane	NW375	44 335	8 820	19.9%	8 820	19.9%	7 751	20.1%	13.8%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			201 640	44 242	21.9%	44 242	21.9%	71 411	54.9%	-38.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	15 959	178	1.1%	178	1.1%	166	2.1%	7.2%
B	Malikeng	NW383	22 075	7 044	31.9%	7 044	31.9%	7 471	0.0%	-5.7%
B	Ditsobotla	NW384	60 712	4 004	6.6%	4 004	6.6%	3 428	6.2%	16.8%
B	Ramotshere Molloa	NW385	20 127	3 653	18.2%	3 653	18.2%	2 031	0.0%	79.8%
C	Ngaka Modiri Molema	DC38	11 075	4 932	44.5%	4 932	44.5%	707	4.1%	597.3%
Total Ngaka Modiri Molema			129 947	19 811	15.2%	19 811	15.2%	13 804	17.0%	43.5%
B	Naledi (Nw)	NW392	27 699	6 427	23.2%	6 427	23.2%	2 080	12.0%	209.1%
B	Mamusa	NW393	6 834	1 164	17.0%	1 164	17.0%	549	21.7%	112.1%
B	Greater Taung	NW394	-	1 273	0.0%	1 273	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	12 563	950	7.6%	950	7.6%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			47 096	9 814	20.8%	9 814	20.8%	2 628	13.2%	273.4%
B	Ventersdorp	NW401	7 471	995	13.3%	995	13.3%	1 021	14.3%	-2.6%
B	Tlokwe	NW402	32 388	6 727	20.8%	6 727	20.8%	6 090	20.4%	10.5%
B	City Of Matlosana	NW403	179 598	20 499	11.4%	20 499	11.4%	15 847	8.7%	29.4%
B	Maquassi Hills	NW404	7 810	1 246	16.0%	1 246	16.0%	1 543	11.7%	-19.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			227 267	29 467	13.0%	29 467	13.0%	24 501	10.5%	20.3%
Total North West			605 950	103 334	17.1%	103 334	17.1%	112 343	24.2%	-8.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	10 850	1 745	16.1%	1 745	16.1%	1 394	11.0%	25.1%
B	Gamagara	NC453	5 015	83	1.7%	83	1.7%	240	5.1%	-65.2%
C	John Taolo Gaetsewe	DC45	-	54	0.0%	54	0.0%	240	0.0%	-77.6%
	Total John Taolo Gaetsewe		15 865	1 882	11.9%	1 882	11.9%	1 874	10.8%	0.4%
B	Richtersveld	NC061	8 945	37	0.4%	37	0.4%	748	24.0%	-95.1%
B	Nama Khoi	NC062	15 376	2 933	19.1%	2 933	19.1%	1 033	12.1%	184.0%
B	Kamiesberg	NC064	1 781	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	4 068	1 011	24.8%	1 011	24.8%	1 008	21.5%	0.3%
B	Karoo Hoogland	NC066	-	512	0.0%	512	0.0%	622	0.0%	-17.7%
B	Khal-Ma	NC067	1 110	168	15.2%	168	15.2%	130	18.7%	29.4%
C	Namakwa	DC6	797	198	24.9%	198	24.9%	196	0.0%	1.0%
	Total Namakwa		32 078	4 859	15.1%	4 859	15.1%	3 737	21.9%	30.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	745	23.6%	-100.0%
B	Umsobomvu	NC072	5 898	1 482	25.1%	1 482	25.1%	1 339	20.8%	10.6%
B	Emthanjeni	NC073	12 970	2 212	17.1%	2 212	17.1%	2 305	14.3%	-4.0%
B	Kareeberg	NC074	2 822	494	17.5%	494	17.5%	443	15.4%	11.6%
B	Renosterberg	NC075	11 421	155	1.4%	155	1.4%	78	3.3%	99.1%
B	Thembelihle	NC076	3 434	417	12.2%	417	12.2%	357	70.1%	16.9%
B	Siyathemba	NC077	1 599	355	22.2%	355	22.2%	324	26.5%	9.7%
B	Siyancuma	NC078	-	1 747	0.0%	1 747	0.0%	1 385	0.0%	26.1%
C	Pixley Ka Seme (Nc)	DC7	19 668	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		57 813	6 862	11.9%	6 862	11.9%	6 975	21.3%	-1.6%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	11 903	1 606	13.5%	1 606	13.5%	1 298	14.6%	23.7%
B	!Khara Hais	NC083	14 541	3 460	23.8%	3 460	23.8%	2 350	22.0%	47.2%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	9 721	-	0.0%	-	0.0%	1 927	41.4%	-100.0%
B	Kgatelelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	16	0.0%	16	0.0%	71	0.0%	-77.8%
	Total Siyanda		36 164	5 081	14.1%	5 081	14.1%	5 646	23.3%	-10.0%
B	Sol Plaatje	NC091	43 100	11 658	27.0%	11 658	27.0%	8 711	21.7%	33.8%
B	Dikgallong	NC092	2 257	14	0.6%	14	0.6%	37	0.0%	-62.3%
B	Magareng	NC093	19 040	5 847	30.7%	5 847	30.7%	983	18.2%	494.9%
B	Phokwane	NC094	8 539	1 575	18.4%	1 575	18.4%	2 325	30.1%	-32.2%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		72 936	19 095	26.2%	19 095	26.2%	12 055	22.7%	58.4%
	Total Northern Cape		214 856	37 779	17.6%	37 779	17.6%	30 287	20.9%	24.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 835 958	257 363	14.0%	257 363	14.0%	230 108	14.7%	11.8%
	Total Metros		1 835 958	257 363	14.0%	257 363	14.0%	230 108	14.7%	11.8%
B	Matzikama	WC011	23 563	4 099	17.4%	4 099	17.4%	1 369	7.8%	199.5%
B	Cederberg	WC012	-	1 132	0.0%	1 132	0.0%	1 287	13.9%	-12.1%
B	Bergivier	WC013	22 990	4 070	17.7%	4 070	17.7%	3 583	18.5%	13.6%
B	Saldanha Bay	WC014	73 187	16 860	23.0%	16 860	23.0%	8 005	18.2%	110.6%
B	Swartland	WC015	46 698	6 085	13.0%	6 085	13.0%	9 622	20.6%	-36.8%
C	West Coast	DC1	56 776	10 665	18.8%	10 665	18.8%	19 707	35.5%	-45.9%
	Total West Coast		223 215	42 911	19.2%	42 911	19.2%	43 573	22.6%	-1.5%
B	Witzenberg	WC022	14 547	1 541	10.6%	1 541	10.6%	1 718	11.4%	-10.3%
B	Drakenstein	WC023	74 731	8 500	11.4%	8 500	11.4%	15 998	19.9%	-46.9%
B	Stellenbosch	WC024	49 659	4 096	8.2%	4 096	8.2%	3 558	7.4%	15.1%
B	Breede Valley	WC025	36 227	8 918	24.6%	8 918	24.6%	7 757	24.6%	15.0%
B	Langeberg	WC026	14 564	2 431	16.7%	2 431	16.7%	3 448	20.7%	-29.5%
C	Cape Winelands DM	DC2	132 471	24 981	18.9%	24 981	18.9%	25 361	14.6%	-1.5%
	Total Cape Winelands		322 200	50 468	15.7%	50 468	15.7%	57 840	15.8%	-12.7%
B	Theewaterskloof	WC031	24 613	3 793	15.4%	3 793	15.4%	3 200	14.6%	18.5%
B	Overstrand	WC032	80 432	13 601	16.9%	13 601	16.9%	14 500	17.8%	-6.2%
B	Cape Agulhas	WC033	13 272	2 402	18.1%	2 402	18.1%	4 997	28.3%	-51.9%
B	Swellendam	WC034	24 309	4 768	19.6%	4 768	19.6%	3 257	16.9%	46.4%
C	Overberg	DC3	34 693	8 453	24.4%	8 453	24.4%	8 727	23.8%	-3.1%
	Total Overberg		177 320	33 017	18.6%	33 017	18.6%	34 681	19.6%	-4.8%
B	Kannaland	WC041	19 074	483	2.5%	483	2.5%	390	18.8%	24.0%
B	Hessequa	WC042	25 499	4 185	16.4%	4 185	16.4%	4 221	15.3%	-0.9%
B	Mossel Bay	WC043	28 439	3 673	12.9%	3 673	12.9%	3 199	11.6%	14.8%
B	George	WC044	139 171	11 169	8.0%	11 169	8.0%	11 131	11.4%	0.3%
B	Oudtshoorn	WC045	17 380	4 239	24.4%	4 239	24.4%	3 200	12.9%	32.5%
B	Bitou	WC047	16 828	2 984	17.7%	2 984	17.7%	2 338	11.9%	27.6%
B	Knysna	WC048	22 091	4 110	18.6%	4 110	18.6%	4 738	20.7%	-13.2%
C	Eden	DC4	1 085	-	0.0%	-	0.0%	253	21.1%	-100.0%
	Total Eden		269 567	30 843	11.4%	30 843	11.4%	29 471	13.2%	4.7%
B	Laingsburg	WC051	12 707	329	2.6%	329	2.6%	283	10.7%	16.3%
B	Prince Albert	WC052	2 030	668	32.9%	668	32.9%	458	19.1%	46.0%
B	Beaufort West	WC053	15 881	3 572	22.5%	3 572	22.5%	2 634	15.0%	35.6%
C	Central Karoo	DC5	25 791	6 362	24.7%	6 362	24.7%	6 669	28.8%	-4.6%
	Total Central Karoo		56 408	10 931	19.4%	10 931	19.4%	10 044	22.0%	8.8%
	Total Western Cape		2 884 667	425 533	14.8%	425 533	14.8%	405 716	15.8%	4.9%
	Total National		14 588 036	2 474 378	17.0%	2 474 378	17.0%	2 555 940	19.7%	-3.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	14 224	2 836	19.9%	2 836	19.9%	2 643	21.0%	7.3%
A	Nelson Mandela Bay	NMA	63 571	910	1.4%	910	1.4%	2 287	4.5%	-60.2%
	Total Metros		77 794	3 745	4.8%	3 745	4.8%	4 930	7.8%	-24.0%
B	Camdeboo	EC101	822	208	25.3%	208	25.3%	208	25.5%	0.1%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	38	0.0%	38	0.0%	18	7.7%	108.1%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	656	215	32.7%	215	32.7%	112	12.2%	91.6%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	4 874	344	7.1%	344	7.1%	699	11.3%	-50.8%
	Total Cacadu		6 352	805	12.7%	805	12.7%	1 037	12.7%	-22.4%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	226	0.0%	226	0.0%	202	0.0%	11.6%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	226	0.0%	226	0.0%	202	0.0%	11.6%
B	Inxuba Yethemba	EC131	3 787	(326)	-8.6%	(326)	-8.6%	282	0.0%	-215.6%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	30	25.5%	30	25.5%	23	21.2%	26.4%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 903	(297)	-7.6%	(297)	-7.6%	317	286.1%	-193.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	377	38	10.1%	38	10.1%	122	36.6%	-68.9%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		377	38	10.1%	38	10.1%	122	0.8%	-68.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	25	3.9%	-100.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	2 379	679	28.5%	679	28.5%	370	14.3%	83.7%
	Total O. R. Tambo		2 379	679	28.5%	679	28.5%	395	12.2%	72.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		90 806	5 196	5.7%	5 196	5.7%	7 004	7.7%	-25.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	14 206	2 793	19.7%	2 793	19.7%	2 782	21.3%	0.4%
	Total Metros		14 206	2 793	19.7%	2 793	19.7%	2 782	21.3%	0.4%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	131	-	0.0%	-	0.0%	2 071	178.5%	-100.0%
	Total Lejweleputswa		131	-	0.0%	-	0.0%	2 071	178.5%	-100.0%
B	Selsoto	FS191	-	137	0.0%	137	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	360	0.0%	360	0.0%	107	0.0%	236.9%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	110	0.0%	-100.0%
B	Maluti-a-Phofung	FS194	9 323	507	5.4%	507	5.4%	269	25.7%	88.6%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		9 323	1 004	10.8%	1 004	10.8%	485	46.4%	107.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		23 660	3 798	16.1%	3 798	16.1%	5 338	34.9%	-28.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	21 429	3 115	14.5%	3 115	14.5%	21 683	21.4%	-85.6%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	198 771	49 323	24.8%	49 323	24.8%	31 103	21.3%	58.6%
	Total Metros		220 200	52 437	23.8%	52 437	23.8%	52 786	21.4%	-0.7%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	1 476	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	999	20.1%	-100.0%
	Total Sedibeng		1 476	-	0.0%	-	0.0%	999	20.1%	-100.0%
B	Mogale City	GT481	586	140	24.0%	140	24.0%	129	17.8%	9.1%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		586	140	24.0%	140	24.0%	129	17.8%	9.1%
	Total Gauteng		222 262	52 578	23.7%	52 578	23.7%	53 914	21.3%	-2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	167 134	27 864	16.7%	27 864	16.7%	18 264	14.8%	52.6%
	Total Metros		167 134	27 864	16.7%	27 864	16.7%	18 264	14.8%	52.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	809	68	8.4%	68	8.4%	130	16.0%	-47.5%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 099	1 313	32.0%	1 313	32.0%	856	87.6%	53.4%
C	Ugu	DC21	1 455	272	18.7%	272	18.7%	1 119	21.7%	-75.7%
	Total Ugu		6 363	1 653	26.0%	1 653	26.0%	2 106	30.3%	-21.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	2 028	2	0.1%	2	0.1%	508	13.3%	-99.7%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	40 755	8 940	21.9%	8 940	21.9%	7 745	12.1%	15.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	353	0.0%	353	0.0%	382	16.4%	-7.6%
	Total uMgungundlovu		42 783	9 295	21.7%	9 295	21.7%	8 635	12.1%	7.6%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	392	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 439	310	21.5%	310	21.5%	148	18.2%	108.9%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	245	0.0%	245	0.0%	-	0.0%	0.0%
	Total Uthukela		1 831	555	30.3%	555	30.3%	148	18.2%	273.7%
B	Endumeni	KZN241	157	38	24.4%	38	24.4%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	74	0.0%	74	0.0%	163	0.0%	-54.6%
B	Umvoti	KZN245	-	0	0.0%	0	0.0%	0	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		157	113	71.8%	113	71.8%	164	0.0%	-31.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	29	3.5%	-100.0%
B	eMadlangeni	KZN253	-	484	0.0%	484	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	484	0.0%	484	0.0%	29	1.5%	1546.8%
B	eDumbe	KZN261	-	61	0.0%	61	0.0%	55	9.3%	11.0%
B	uPhongolo	KZN262	491	149	30.4%	149	30.4%	145	28.0%	2.7%
B	Abaqulusi	KZN263	470	68	14.5%	68	14.5%	73	18.0%	-6.9%
B	Nongoma	KZN265	1 148	556	48.5%	556	48.5%	54	4.0%	927.1%
B	Ulundi	KZN266	1 119	197	17.6%	197	17.6%	109	0.0%	81.7%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		3 228	1 032	32.0%	1 032	32.0%	436	15.3%	136.5%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	28	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	28	0.0%	-100.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	69	48	69.0%	48	69.0%	56	30.7%	-14.2%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12	5	45.6%	5	45.6%	5	44.8%	7.2%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		81	53	65.6%	53	65.6%	61	31.5%	-12.5%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	954	0.0%	954	0.0%	-	0.0%	0.0%
	Total iLembe		-	954	0.0%	954	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 006	176	17.5%	176	17.5%	526	110.7%	-66.5%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		1 006	176	17.5%	176	17.5%	526	110.7%	-66.5%
	Total Kwazulu-Natal		222 582	42 179	18.9%	42 179	18.9%	30 397	14.6%	38.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	673	102	15.1%	102	15.1%	96	16.4%	6.4%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		673	102	15.1%	102	15.1%	96	16.4%	6.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	230	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		230	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	876	135	15.4%	135	15.4%	19	4.1%	622.7%
C	Waterberg	DC36	3 932	828	21.1%	828	21.1%	711	19.3%	16.4%
	Total Waterberg		4 808	963	20.0%	963	20.0%	730	17.6%	31.9%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		5 712	1 064	18.6%	1 064	18.6%	825	17.5%	29.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	7 901	1 954	24.7%	1 954	24.7%	-	0.0%	0.0%
B	Msukaligwa	MP302	13	10	81.4%	10	81.4%	10	8.7%	6.2%
B	Mkhondo	MP303	10 146	190	1.9%	190	1.9%	1 672	13.0%	-88.6%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	10 169	0.0%	-100.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		18 059	2 154	11.9%	2 154	11.9%	11 850	42.7%	-81.8%
B	Victor Khanye	MP311	-	98	0.0%	98	0.0%	160	0.0%	-38.5%
B	Emalahleni (Mp)	MP312	10 023	2 168	21.6%	2 168	21.6%	3 279	0.0%	-33.9%
B	Steve Tshwele	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	721	138	19.2%	138	19.2%	126	17.8%	9.3%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 400	18	0.4%	18	0.4%	-	0.0%	0.0%
	Total Nkangala		15 144	2 422	16.0%	2 422	16.0%	3 565	82.0%	-32.0%
B	Thaba Chweu	MP321	1 910	-	0.0%	-	0.0%	(589)	-27.2%	-100.0%
B	Mbombela	MP322	6 939	374	5.4%	374	5.4%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		8 850	374	4.2%	374	4.2%	(589)	-12.8%	-163.5%
	Total Mpumalanga		42 052	4 951	11.8%	4 951	11.8%	14 826	40.4%	-66.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	672	0.0%	672	0.0%	2 363	0.0%	-71.6%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			-	672	0.0%	672	0.0%	2 363	0.0%	-71.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 002	-	0.0%	-	0.0%	3	5.1%	-100.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	910	0.0%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	2 475	0.0%	2 475	0.0%	2 910	13.3%	-15.0%
Total Dr Ruth Segomotsi Mompoti			1 002	2 475	246.9%	2 475	246.9%	3 822	17.4%	-35.3%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	80	0.0%	-100.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	13 175	3 056	23.2%	3 056	23.2%	3 100	18.4%	-1.4%
B	Maquassii Hills	NW404	485	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			13 660	3 056	22.4%	3 056	22.4%	3 180	18.9%	-3.9%
Total North West			14 662	6 202	42.3%	6 202	42.3%	9 365	24.1%	-33.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	372	0.0%	372	0.0%	316	0.0%	17.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	372	0.0%	372	0.0%	316	0.0%	17.9%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	206	62	29.9%	62	29.9%	178	32.5%	-65.2%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	5	1	12.7%	1	12.7%	1	0.9%	-12.3%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	200	54	26.9%	54	26.9%	25	14.7%	115.9%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		412	116	28.2%	116	28.2%	203	25.4%	-42.8%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emithanjeni	NC073	1 967	343	17.5%	343	17.5%	301	19.3%	14.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	157	0.0%	-100.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		1 967	346	17.6%	346	17.6%	458	29.4%	-24.5%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	1 701	368	21.6%	368	21.6%	484	28.9%	-24.1%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 523	179	11.8%	179	11.8%	406	0.0%	-55.9%
	Total Siyanda		3 224	547	17.0%	547	17.0%	891	53.2%	-38.6%
B	Sol Plaatje	NC091	7 273	2 191	30.1%	2 191	30.1%	2 120	32.3%	3.3%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 291	197	6.0%	197	6.0%	-	0.0%	0.0%
	Total Frances Baard		10 564	2 387	22.6%	2 387	22.6%	2 120	32.3%	12.6%
	Total Northern Cape		16 168	3 768	23.3%	3 768	23.3%	3 987	37.6%	-5.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	95 646	4 391	4.6%	4 391	4.6%	12 434	23.3%	-64.7%
	Total Metros		95 646	4 391	4.6%	4 391	4.6%	12 434	23.3%	-64.7%
B	Matzikama	WC011	723	69	9.6%	69	9.6%	60	5.8%	14.6%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	99	21.3%	-100.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	0	4.5%	0	4.5%	0	1.6%	198.0%
B	Swartland	WC015	1 041	379	36.4%	379	36.4%	372	37.9%	1.9%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		1 767	448	25.4%	448	25.4%	531	21.3%	-15.6%
B	Witzenberg	WC022	583	146	25.0%	146	25.0%	132	24.0%	10.6%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 409	437	9.9%	437	9.9%	371	8.9%	17.8%
B	Breede Valley	WC025	1 626	196	12.1%	196	12.1%	268	21.2%	-26.8%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	5 993	1 793	29.9%	1 793	29.9%	1 156	14.5%	55.1%
	Total Cape Winelands		12 611	2 572	20.4%	2 572	20.4%	1 926	11.6%	33.5%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 000	160	16.0%	160	16.0%	155	16.3%	3.4%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 000	160	16.0%	160	16.0%	155	16.3%	3.4%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	2 015	241	12.0%	241	12.0%	319	20.8%	-24.5%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	2 206	508	23.0%	508	23.0%	508	19.0%	0.2%
B	Oudtshoorn	WC045	4 453	509	11.4%	509	11.4%	431	18.9%	18.1%
B	Bitou	WC047	4 456	206	4.6%	206	4.6%	613	9.6%	-66.4%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		13 131	1 465	11.2%	1 465	11.2%	1 872	14.6%	-21.7%
B	Laingsburg	WC051	13	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	245	56	22.8%	56	22.8%	20	10.4%	180.8%
C	Central Karoo	DC5	898	120	13.4%	120	13.4%	196	17.2%	-38.6%
	Total Central Karoo		1 156	176	15.2%	176	15.2%	216	16.2%	-18.4%
	Total Western Cape		125 311	9 212	7.4%	9 212	7.4%	17 133	19.6%	-46.2%
	Total National		763 214	128 948	16.9%	128 948	16.9%	142 790	19.1%	-9.7%

Source: National Treasury Local Government Database