

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	362 367	67 617	18.7%	90 121	24.9%	157 737	43.5%	76 150	50.2%	18.3%
A	Nelson Mandela Bay	NMA	518 942	93 138	17.9%	130 433	25.1%	223 571	43.1%	114 041	41.9%	14.4%
	Total Metros		881 310	160 755	18.2%	220 553	25.0%	381 308	43.3%	190 191	45.1%	16.0%
B	Camdeboo	EC101	12 128	2 346	19.3%	2 943	24.3%	5 289	43.6%	3 017	46.0%	-2.4%
B	Blue Crane Route	EC102	11 178	2 330	20.8%	2 487	22.2%	4 817	43.1%	2 798	54.0%	-11.1%
B	Ikwezi	EC103	3 205	540	16.9%	624	19.5%	1 164	36.3%	705	29.4%	-11.5%
B	Makana	EC104	41 897	10 395	24.8%	11 274	26.9%	21 670	51.7%	11 928	41.9%	-5.5%
B	Ndlambe	EC105	38 136	6 039	15.8%	5 226	13.7%	11 265	29.5%	5 899	0.0%	-11.4%
B	Sundays River Valley	EC106	9 651	2 234	23.2%	2 481	25.7%	4 715	48.9%	1 931	36.9%	28.5%
B	Baviaans	EC107	2 958	868	29.4%	808	27.3%	1 676	56.7%	439	29.8%	84.1%
B	Kouga	EC108	48 965	7 271	14.8%	11 430	23.3%	18 701	38.2%	8 040	30.2%	42.2%
B	Kou-Kamma	EC109	11 394	1 792	15.7%	2 585	22.7%	4 377	38.4%	3 516	0.0%	-26.5%
C	Cacadu	DC10	14 949	662	4.4%	1 693	11.3%	2 355	15.8%	1 913	13.4%	-11.5%
	Total Cacadu		194 461	34 478	17.7%	41 551	21.4%	76 029	39.1%	40 186	47.3%	3.4%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	478 425	58 469	12.2%	86 336	18.0%	144 805	30.3%	57 059	27.3%	51.3%
	Total Amathole		478 425	58 469	12.2%	86 336	18.0%	144 805	30.3%	57 059	27.3%	51.3%
B	Inxuba Yetsemba	EC131	25 257	3 418	13.5%	4 654	18.4%	8 072	32.0%	6	0.0%	71991.7%
B	Tsolwana	EC132	6 126	2 115	34.5%	3 475	56.7%	5 590	91.2%	-	0.0%	0.0%
B	Inkwanca	EC133	9 370	758	8.1%	320	3.4%	1 079	11.5%	444	0.0%	-27.8%
B	Lukhanji	EC134	86 803	13 625	15.7%	16 581	19.1%	30 205	34.8%	17 624	34.5%	-5.9%
B	Intsika Yetshu	EC135	27 204	-	0.0%	2 760	10.1%	2 760	10.1%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	18 266	3 727	20.4%	3 838	21.0%	7 565	41.4%	2 841	0.0%	35.1%
B	Engcobo	EC137	-	2 466	0.0%	3 372	0.0%	5 837	0.0%	505	0.0%	567.9%
B	Sakhisizwe	EC138	-	1 518	0.0%	1 540	0.0%	3 057	0.0%	2 064	0.0%	-25.4%
C	Chris Hani	DC13	213 456	42 614	20.0%	30 939	14.5%	73 553	34.5%	45 687	25.6%	-32.3%
	Total Chris Hani		386 483	70 240	18.2%	67 477	17.5%	137 718	35.6%	69 171	31.5%	-2.4%
B	Elundini	EC141	-	259	0.0%	624	0.0%	882	0.0%	2 140	32.2%	-70.9%
B	Senqu	EC142	7 458	704	9.4%	(441)	-5.9%	264	3.5%	1 635	48.8%	-126.9%
B	Maletswai	EC143	7 433	1 084	14.6%	1 162	15.6%	2 246	30.2%	4 243	37.2%	-72.6%
B	Gariep	EC144	12 312	2 010	16.3%	2 932	23.8%	4 942	40.1%	1 717	0.0%	70.7%
C	Joe Gqabi	DC14	77 707	14 561	18.7%	44 609	57.4%	59 170	76.1%	20 495	59.8%	117.7%
	Total Joe Gqabi		104 909	18 618	17.7%	48 886	46.6%	67 504	64.3%	30 230	53.4%	61.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	443 792	60 696	13.7%	82 907	18.7%	143 603	32.4%	92 689	23.3%	-10.6%
	Total O .R. Tambo		443 792	60 696	13.7%	82 907	18.7%	143 603	32.4%	92 689	23.3%	-10.6%
B	Matlalele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbilzana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	138 688	18 676	13.5%	29 917	21.6%	48 593	35.0%	21 317	31.2%	40.3%
	Total Alfred Nzo		138 688	18 676	13.5%	29 917	21.6%	48 593	35.0%	21 317	31.2%	40.3%
	Total Eastern Cape		2 628 069	421 931	16.1%	577 629	22.0%	999 559	38.0%	500 843	34.2%	15.3%

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	Main app	Code	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	126 902	24.5%	235 870	45.5%	104 949	49.0%	20.9%
	Total Metros		518 065	108 969	21.0%	126 902	24.5%	235 870	45.5%	104 949	49.0%	20.9%
B	Letsemeng	FS161	11 932	2 096	17.6%	2 335	19.6%	4 431	37.1%	2 282	23.9%	2.3%
B	Kopanong	FS162	38 111	14 576	38.2%	11 062	29.0%	25 638	67.3%	8 123	67.5%	36.2%
B	Mohokare	FS163	28 208	1 272	4.5%	-	0.0%	1 272	4.5%	1 543	48.6%	-100.0%
B	Naledi (Fs)	FS164	8 172	-	0.0%	682	8.4%	682	8.4%	1 005	48.9%	-32.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		86 423	17 944	20.8%	14 079	16.3%	32 024	37.1%	12 953	54.1%	8.7%
B	Masilonyana	FS181	17 861	345	1.9%	345	1.9%	691	3.9%	914	13.3%	-62.2%
B	Tokologo	FS182	4 150	307	7.4%	961	23.2%	1 268	30.6%	1 061	225.6%	-9.4%
B	Tswelopele	FS183	11 330	1 355	12.0%	1 819	16.1%	3 174	28.0%	1 576	34.9%	15.4%
B	Majhabeng	FS184	286 550	68 694	24.0%	77 044	26.9%	145 738	50.9%	30 024	34.3%	156.6%
B	Nala	FS185	-	3 076	0.0%	447	0.0%	3 523	0.0%	4 698	42.5%	-90.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		319 891	73 778	23.1%	80 616	25.2%	154 394	48.3%	38 273	33.8%	110.6%
B	Setsoto	FS191	41 198	4 998	12.1%	10 088	24.5%	15 086	36.6%	3 572	17.9%	182.4%
B	Dihlabeng	FS192	-	3 623	0.0%	4 110	0.0%	7 733	0.0%	3 954	6.7%	3.9%
B	Nketoana	FS193	10 992	5 309	48.3%	6 932	63.1%	12 242	111.4%	2 817	67.0%	146.1%
B	Makuli-a-Phofung	FS194	120 341	28 640	23.8%	30 689	25.5%	59 328	49.3%	24 402	37.0%	25.8%
B	Phumelela	FS195	8 905	1 917	21.5%	1 932	21.7%	3 850	43.2%	1 944	35.4%	-0.6%
B	Mantsopa	FS196	21 381	2 330	10.9%	2 493	11.7%	4 822	22.6%	2 537	80.8%	-1.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		202 818	46 818	23.1%	56 244	27.7%	103 061	50.8%	39 225	26.2%	43.4%
B	Moghaka	FS201	-	6 783	0.0%	5 877	0.0%	12 660	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	24 058	6 317	26.3%	7 476	31.1%	13 792	57.3%	8 874	0.0%	-15.8%
B	Melsimaholo	FS204	155 676	25 096	16.1%	32 227	20.7%	57 323	36.8%	29 384	36.1%	9.7%
B	Mafilebe	FS205	7 239	322	4.4%	119	1.6%	440	6.1%	1 337	0.0%	-91.1%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		186 973	38 518	20.6%	45 698	24.4%	84 216	45.0%	39 595	45.6%	15.4%
	Total Free State		1 314 170	286 027	21.8%	323 539	24.6%	609 565	46.4%	234 996	39.6%	37.7%
GAUTENG												
A	Ekurhuleni Metro	EKU	3 109 380	641 827	20.6%	739 507	23.8%	1 381 334	44.4%	642 819	39.5%	15.0%
A	City Of Johannesburg	JHB	5 253 549	1 364 493	26.0%	1 408 519	26.8%	2 773 012	52.8%	1 156 450	53.0%	21.8%
A	City Of Tshwane	TSH	2 440 802	523 598	21.5%	568 284	23.3%	1 091 882	44.7%	548 391	45.0%	3.6%
	Total Metros		10 803 731	2 529 919	23.4%	2 716 310	25.1%	5 246 229	48.6%	2 347 660	46.9%	15.7%
B	Emfuleni	GT421	428 012	84 589	19.8%	127 444	29.8%	212 033	49.5%	113 875	41.5%	11.9%
B	Midvaal	GT422	101 569	12 809	12.6%	24 410	24.0%	37 219	36.6%	22 674	36.0%	7.7%
B	Lesedi	GT423	60 163	11 610	19.3%	10 060	16.7%	21 669	36.0%	11 541	58.0%	-12.8%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		589 744	109 007	18.5%	161 914	27.5%	270 921	45.9%	148 089	41.8%	9.3%
B	Mogale City	GT481	234 210	56 425	24.1%	56 283	24.0%	112 709	48.1%	53 882	53.1%	4.5%
B	Randfontein	GT482	81 798	12 980	15.9%	5 360	6.6%	18 340	22.4%	14 949	35.7%	-64.1%
B	Westonaria	GT483	119 830	24 289	20.3%	8 752	7.3%	33 041	27.6%	24 874	46.8%	-64.8%
B	Merafong City	GT484	198 027	43 863	22.2%	66 296	33.5%	110 159	55.6%	64 677	47.4%	-2.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		633 865	137 558	21.7%	136 691	21.6%	274 249	43.3%	158 382	47.6%	-13.7%
	Total Gauteng		12 027 340	2 776 483	23.1%	3 014 915	25.1%	5 791 398	48.2%	2 654 131	46.7%	13.6%

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			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	3 171 412	607 587	19.2%	968 713	30.5%	1 576 300	49.7%	616 418	39.5%	57.2%
	Total Metros		3 171 412	607 587	19.2%	968 713	30.5%	1 576 300	49.7%	616 418	39.5%	57.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	315 985	76 468	24.2%	80 298	25.4%	156 765	49.6%	78 497	39.1%	2.3%
	Total Ugu		315 985	76 468	24.2%	80 298	25.4%	156 765	49.6%	78 497	39.1%	2.3%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	476 569	125 131	26.3%	131 851	27.7%	256 982	53.9%	83 918	21.3%	57.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	293 204	69 196	23.6%	59 815	20.4%	129 012	44.0%	36 735	46.9%	62.8%
	Total uMgungundlovu		293 204	69 196	23.6%	59 815	20.4%	129 012	44.0%	36 735	46.9%	62.8%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	190 055	36 260	19.1%	61 511	32.4%	97 771	51.4%	42 645	33.2%	44.2%
	Total Uthukela		190 055	36 260	19.1%	61 511	32.4%	97 771	51.4%	42 645	33.2%	44.2%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	112 069	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		112 069	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	52 689	66.3%	-100.0%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	23 819	779	3.3%	1 725	7.2%	2 505	10.5%	52 689	66.3%	-96.7%
	Total Amajuba		23 819	779	3.3%	1 725	7.2%	2 505	10.5%	52 689	66.3%	-96.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	24 683	5 400	21.9%	5 773	23.4%	11 174	45.3%	6 030	52.7%	-4.3%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	151 226	23 358	15.4%	39 280	26.0%	62 638	41.4%	31 119	39.9%	26.2%
	Total Zululand		151 226	23 358	15.4%	39 280	26.0%	62 638	41.4%	31 119	39.9%	26.2%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	15 054	0.0%	9 127	0.0%	24 181	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	15 054	0.0%	9 127	0.0%	24 181	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	269 355	183 512	68.1%	83 555	31.0%	267 067	99.2%	78 366	49.4%	6.6%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	282 582	65 908	23.3%	60 315	21.3%	126 223	44.7%	61 422	47.6%	-1.8%
	Total uThungulu		551 937	249 420	45.2%	143 870	26.1%	393 290	71.3%	139 788	48.6%	2.9%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	224 301	58 409	26.0%	60 171	26.8%	118 580	52.9%	51 039	49.4%	17.9%
	Total iLembe		224 301	58 409	26.0%	60 171	26.8%	118 580	52.9%	51 039	49.4%	17.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	76 764	22 275	29.0%	28 342	36.9%	50 617	65.9%	16 902	34.3%	67.7%
	Total Sisonke		76 764	22 275	29.0%	28 342	36.9%	50 617	65.9%	16 902	34.3%	67.7%
	Total Kwazulu-Natal		5 612 023	1 289 337	23.0%	1 590 476	28.3%	2 879 814	51.3%	1 155 780	39.5%	37.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	494	26.0%	-100.0%
B	Greater Lelaba	LIM332	-	-	0.0%	(95)	0.0%	(95)	0.0%	1 658	58.4%	-105.7%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	4 033	10.8%	-100.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	302 613	66 054	21.8%	96 351	31.8%	162 405	53.7%	20 111	132.6%	379.1%
	Total Mopani		302 613	66 054	21.8%	96 256	31.8%	162 310	53.6%	26 297	84.8%	266.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	422	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	63 236	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	9 527	1 444	15.2%	2 878	30.2%	4 321	45.4%	2 061	26.3%	39.6%
C	Vhembe	DC34	772 883	74 108	9.6%	111 195	14.4%	185 303	24.0%	121 186	67.0%	-8.2%
	Total Vhembe		846 068	75 552	8.9%	114 072	13.5%	189 624	22.4%	123 247	57.4%	-7.4%
B	Bloberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 850	161	4.2%	748	19.4%	908	23.6%	753	60.7%	-0.7%
B	Molemole	LIM353	8 469	1 840	21.7%	1 446	17.1%	3 286	38.8%	1 630	32.2%	-11.3%
B	Polokwane	LIM354	196 987	45 334	23.0%	52 446	26.6%	97 780	49.6%	46 500	46.0%	12.8%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	227 651	32 624	14.3%	11 798	5.2%	44 423	19.5%	42 071	35.0%	-72.0%
	Total Capricorn		436 957	79 958	18.3%	66 438	15.2%	146 396	33.5%	90 953	40.5%	-27.0%
B	Thabazimbi	LIM361	32 201	281	0.9%	-	0.0%	281	0.9%	1 856	16.3%	-100.0%
B	Lephalale	LIM362	45 518	6 115	13.4%	5 945	13.1%	12 060	26.5%	5 277	30.4%	12.7%
B	Mookgopong	LIM364	5 831	1 192	20.4%	1 507	25.8%	2 698	46.3%	907	39.8%	66.0%
B	Modimolle	LIM365	27 793	3 393	12.2%	4 301	15.5%	7 694	27.7%	3 477	29.0%	23.7%
B	Bela Bela	LIM366	7 909	4 127	52.2%	4 291	54.3%	8 418	106.4%	3 223	42.0%	33.2%
B	Mogalakwena	LIM367	93 177	17 051	18.3%	22 137	23.8%	39 187	42.1%	23 672	45.6%	-6.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		212 429	32 158	15.1%	38 180	18.0%	70 339	33.1%	38 412	36.3%	-0.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	7	4.1%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	1 269	28.9%	-100.0%
C	Sekhukhune	DC47	219 668	77 729	35.4%	29 678	13.5%	107 407	48.9%	61 223	64.5%	-51.5%
	Total Sekhukhune		219 668	77 729	35.4%	29 678	13.5%	107 407	48.9%	62 498	61.8%	-52.5%
	Total Limpopo		2 017 735	331 452	16.4%	344 624	17.1%	676 076	33.5%	341 406	52.5%	0.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	13 237	45.8%	19 940	69.0%	8 059	33.0%	64.3%
B	Msakaligwa	MP302	22 545	2 777	12.3%	-	0.0%	2 777	12.3%	7 416	37.7%	-100.0%
B	Mkhondo	MP303	19 302	4 625	24.0%	1 747	9.0%	6 371	33.0%	4 588	59.6%	-61.9%
B	Pitsoy Ka Seme (MP)	MP304	10 309	1 672	16.2%	2 181	21.2%	3 853	37.4%	2 040	0.0%	6.9%
B	Lekwa	MP305	14 753	3 211	21.8%	3 225	21.9%	6 436	43.6%	3 432	42.4%	-6.0%
B	Dipaleseng	MP306	15 943	1 112	7.0%	-	0.0%	1 112	7.0%	1 066	73.0%	-100.0%
B	Govan Mbeki	MP307	179 035	38 833	21.7%	47 674	26.6%	86 507	48.3%	50 566	65.7%	-5.7%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		290 788	58 932	20.3%	68 064	23.4%	126 995	43.7%	77 166	58.0%	-11.8%
B	Victor Khanye	MP311	43 305	9 917	22.9%	10 274	23.7%	20 190	46.6%	7 762	45.5%	32.4%
B	Emalahleni (Mp)	MP312	140 208	10 328	7.4%	28 554	20.4%	38 882	27.7%	29 155	0.0%	-2.1%
B	Steve Tshwete	MP313	63 082	13 266	21.0%	14 687	23.3%	27 953	44.3%	13 776	43.5%	6.6%
B	Emakhazeni	MP314	6 070	1 043	17.2%	1 615	26.6%	2 657	43.8%	704	29.4%	129.4%
B	Thembihle Hani	MP315	115 692	35 681	30.8%	30 020	25.9%	65 701	56.8%	30 698	0.0%	-2.2%
B	Dr J.S. Moroka	MP316	57 937	15 134	26.1%	20 631	35.6%	35 765	61.7%	16 093	30.3%	28.2%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		426 294	85 367	20.0%	105 782	24.8%	191 149	44.8%	98 187	94.0%	7.7%
B	Thaba Chweu	MP321	20 644	4 973	24.1%	3 347	16.2%	8 320	40.3%	3 536	31.1%	-5.4%
B	Mbombela	MP322	106 173	20 081	18.9%	25 967	24.5%	46 047	43.4%	39 455	49.7%	-34.2%
B	Umjindi	MP323	10 521	5 845	55.6%	5 679	54.0%	11 524	109.5%	5 543	0.0%	2.5%
B	Nkomazi	MP324	85 122	14 477	17.0%	20 631	24.2%	35 107	41.2%	18 570	41.0%	11.1%
B	Bushbuckridge	MP325	120 310	11 123	9.2%	44 671	37.1%	55 794	46.4%	42 121	5354.3%	6.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		342 770	56 498	16.5%	100 295	29.3%	156 793	45.7%	109 225	88.1%	-8.2%
	Total Mpumalanga		1 059 852	200 798	18.9%	274 140	25.9%	474 938	44.8%	284 579	78.6%	-3.7%
NORTH WEST												
B	Moretele	NW371	-	9 359	0.0%	15 471	0.0%	24 829	0.0%	18 250	61.4%	-15.2%
B	Madibeng	NW372	169 422	14 744	8.7%	23 533	13.9%	38 277	22.6%	-	0.0%	0.0%
B	Rustenburg	NW373	358 686	77 462	21.6%	87 016	24.3%	164 477	45.9%	74 939	45.0%	16.1%
B	Kgetlengrivier	NW374	7 625	856	11.2%	1 383	18.1%	2 238	29.4%	2 072	727.7%	-33.3%
B	Moses Kotane	NW375	131 815	23 315	17.7%	35 243	26.7%	58 558	44.4%	30 030	45.1%	17.4%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		667 548	125 735	18.8%	162 645	24.4%	288 380	43.2%	125 291	47.3%	29.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 891	1 194	20.3%	1 392	23.6%	2 587	43.9%	931	42.0%	49.5%
B	Malikong	NW383	76 009	6 220	8.2%	13 819	18.2%	20 038	26.4%	13 408	0.0%	3.1%
B	Ditsobotla	NW384	21 652	4 068	18.8%	1 436	6.6%	5 505	25.4%	3 007	47.3%	-52.2%
B	Ramotshere Moiloa	NW385	9 007	2 409	26.7%	392	4.4%	2 802	31.1%	774	0.0%	-49.3%
C	Ngaka Modiri Molema	DC38	92 887	35 426	38.1%	37 577	40.5%	73 004	78.6%	40 599	58.1%	-7.4%
	Total Ngaka Modiri Molema		205 447	49 318	24.0%	54 617	26.6%	103 935	50.6%	58 720	74.9%	-7.0%
B	Naledi (Nw)	NW392	12 997	3 448	26.5%	4 726	36.4%	8 173	62.9%	1 500	16.4%	215.0%
B	Mamusa	NW393	7 109	662	9.3%	-	0.0%	662	9.3%	771	53.1%	-100.0%
B	Greater Taung	NW394	954	182	19.1%	105	11.0%	287	30.1%	457	27.4%	-77.0%
B	Lekwa-Teemane	NW396	42 111	4 108	9.8%	8 385	19.9%	12 493	29.7%	4 272	23.0%	96.3%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	20 227	0.0%	59 533	0.0%	79 760	0.0%	20 185	36.5%	194.9%
	Total Dr Ruth Segomotsi Mompoti		63 171	28 627	45.3%	72 749	115.2%	101 376	160.5%	27 185	31.5%	167.6%
B	Ventersdorp	NW401	3 960	399	10.1%	516	13.0%	915	23.1%	407	12.0%	26.7%
B	Tlokweng	NW402	76 190	14 726	19.3%	10 161	13.3%	24 888	32.7%	28 360	88.8%	-64.2%
B	City Of Matlosana	NW403	207 452	33 592	16.2%	23 639	11.4%	57 231	27.6%	65 489	135.7%	-63.9%
B	Maquassi Hills	NW404	35 454	3 262	9.2%	3 774	10.6%	7 036	19.8%	5 721	14.7%	-34.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		323 056	51 979	16.1%	38 090	11.8%	90 069	27.9%	99 978	81.4%	-61.9%
	Total North West		1 259 222	255 660	20.3%	328 100	26.1%	583 760	46.4%	311 173	53.9%	5.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	5 781	23.7%	13 869	56.9%	5 220	43.6%	10.8%
B	Ga-Segonyana	NC452	25 905	4 372	16.9%	6 820	26.3%	11 192	43.2%	4 695	49.7%	45.2%
B	Gamagara	NC453	22 077	2 427	11.0%	3 596	16.3%	6 023	27.3%	2 800	27.8%	28.4%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		72 340	14 887	20.6%	16 197	22.4%	31 084	43.0%	12 716	39.9%	27.4%
B	Richtersveld	NC061	11 893	493	4.1%	655	5.5%	1 149	9.7%	472	50.6%	38.9%
B	Nama Khoi	NC062	25 466	3 422	13.4%	3 824	15.0%	7 246	28.5%	2 369	23.4%	61.4%
B	Kamiesberg	NC064	2 863	2 863	12.3%	463	16.2%	815	28.5%	414	32.8%	12.0%
B	Hantam	NC065	5 409	846	15.6%	870	16.1%	1 716	31.7%	848	38.0%	2.5%
B	Karoo Hoogland	NC066	5 232	326	6.2%	439	8.4%	765	14.6%	364	0.0%	20.8%
B	Khai-Ma	NC067	6 218	664	10.7%	1 081	17.4%	1 744	28.1%	766	35.2%	41.1%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		57 082	6 103	10.7%	7 333	12.8%	13 436	23.5%	5 232	30.8%	40.1%
B	Ubuntu	NC071	-	738	0.0%	1 085	0.0%	1 823	0.0%	1 008	45.2%	7.7%
B	Umsobomvu	NC072	7 499	1 521	20.3%	1 783	23.8%	3 304	44.1%	1 219	36.9%	46.2%
B	Emthanjeni	NC073	10 243	1 464	14.3%	1 425	13.9%	2 889	28.2%	1 517	20.4%	-6.1%
B	Kareeberg	NC074	858	183	21.3%	211	24.6%	394	45.9%	188	31.6%	12.1%
B	Renosterberg	NC075	5 777	360	6.2%	175	3.0%	535	9.3%	211	13.2%	-17.0%
B	Thembellhle	NC076	7 944	540	6.8%	799	10.1%	1 339	16.9%	657	50.7%	21.6%
B	Siyathemba	NC077	5 983	1 371	22.9%	1 486	24.8%	2 858	47.8%	1 659	30.1%	-10.4%
B	Siyacuma	NC078	-	704	0.0%	1 197	0.0%	1 901	0.0%	905	0.0%	32.3%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		38 304	6 881	18.0%	8 161	21.3%	15 043	39.3%	7 364	33.8%	10.8%
B	Mier	NC081	2 323	342	14.7%	422	18.2%	764	32.9%	546	52.4%	-22.7%
B	IKaili Garib	NC082	12 830	2 457	19.2%	3 006	23.4%	5 463	42.6%	2 843	53.9%	5.7%
B	/Khara Hais	NC083	32 966	4 116	12.5%	7 068	21.4%	11 183	33.9%	5 810	41.8%	21.6%
B	IKheis	NC084	3 709	862	23.3%	360	9.7%	1 222	33.0%	824	48.2%	-56.3%
B	Tsantsabane	NC085	31 634	3 068	9.7%	1 270	4.0%	4 338	13.7%	1 911	0.0%	-33.5%
B	Kgatelopele	NC086	1 111	323	29.1%	412	37.0%	734	66.1%	255	41.7%	61.7%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		84 573	11 169	13.2%	12 537	14.8%	23 705	28.0%	12 188	51.5%	2.9%
B	Sol Plaatje	NC091	129 158	37 051	28.7%	31 503	24.4%	68 555	53.1%	23 409	35.0%	34.6%
B	Dikgailong	NC092	9 469	3 701	39.1%	1 771	18.7%	5 472	57.8%	1 102	0.0%	60.8%
B	Magareng	NC093	22 779	588	2.6%	8 431	37.0%	9 019	39.6%	1 406	36.2%	499.6%
B	Phokwane	NC094	29 171	4 370	15.0%	6 104	20.9%	10 474	35.9%	4 286	28.5%	42.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		190 577	45 710	24.0%	47 809	25.1%	93 519	49.1%	30 203	35.1%	58.3%
	Total Northern Cape		442 875	84 750	19.1%	92 037	20.8%	176 787	39.9%	67 703	37.3%	35.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Water	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	1 992 322	418 972	21.0%	491 489	24.7%	910 461	45.7%	406 903	41.8%	20.8%
	Total Metros		1 992 322	418 972	21.0%	491 489	24.7%	910 461	45.7%	406 903	41.8%	20.8%
B	Matzikama	WC011	13 780	2 535	18.4%	3 020	21.9%	5 555	40.3%	2 867	43.9%	5.4%
B	Cederberg	WC012	-	1 496	0.0%	2 187	0.0%	3 683	0.0%	5 339	42.7%	-59.0%
B	Bergivier	WC013	16 758	2 030	12.1%	2 817	16.8%	4 848	28.9%	4 230	40.9%	-33.4%
B	Saldanha Bay	WC014	75 816	9 969	13.1%	18 544	24.5%	28 513	37.6%	16 649	37.0%	11.3%
B	Swartland	WC015	42 310	5 691	13.5%	11 521	27.2%	17 212	40.7%	7 694	37.3%	49.7%
C	West Coast	DC1	92 205	15 299	16.6%	24 216	26.3%	39 516	42.9%	19 296	42.6%	25.5%
	Total West Coast		240 869	37 020	15.4%	62 306	25.9%	99 326	41.2%	56 094	39.9%	11.1%
B	Witzenberg	WC022	19 366	1 078	5.6%	9 350	48.3%	10 428	53.8%	2 806	42.9%	233.2%
B	Drakenstein	WC023	64 452	3 771	5.9%	15 558	24.1%	19 329	30.0%	15 172	58.4%	2.5%
B	Stellenbosch	WC024	60 302	6 637	11.0%	12 022	19.9%	18 659	30.9%	9 677	27.1%	24.2%
B	Breedse Valley	WC025	38 212	9 405	24.6%	8 530	22.3%	17 935	46.9%	8 104	38.6%	5.3%
B	Langenberg	WC026	30 115	6 152	20.4%	7 396	24.6%	13 548	45.0%	6 300	50.8%	17.4%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		212 447	27 043	12.7%	52 856	24.9%	79 898	37.6%	42 059	42.9%	25.7%
B	Theewaterskloof	WC031	30 561	6 469	21.2%	6 935	22.7%	13 404	43.9%	6 723	40.1%	3.2%
B	Overstrand	WC032	64 359	9 757	15.2%	18 014	28.0%	27 771	43.2%	15 922	41.8%	13.1%
B	Cape Agulhas	WC033	11 758	2 527	21.5%	2 870	24.4%	5 397	45.9%	2 389	43.7%	20.2%
B	Swellendam	WC034	9 382	1 812	19.3%	2 055	21.9%	3 867	41.2%	1 671	33.2%	22.9%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		116 059	20 565	17.7%	29 874	25.7%	50 439	43.5%	26 705	40.9%	11.9%
B	Kannaland	WC041	6 959	7 585	109.0%	(4 769)	-68.5%	2 816	40.5%	838	29.6%	-669.3%
B	Hessequa	WC042	17 408	2 840	16.3%	4 297	24.7%	7 137	41.0%	4 531	43.9%	-5.2%
B	Mossel Bay	WC043	85 925	11 301	13.2%	24 229	28.2%	35 530	41.3%	13 427	29.3%	80.5%
B	George	WC044	90 136	10 616	11.8%	27 082	30.0%	37 698	41.8%	27 278	47.9%	-0.7%
B	Oudtshoorn	WC045	26 515	4 819	18.2%	5 792	21.8%	10 611	40.0%	4 724	30.2%	22.6%
B	Bitou	WC047	21 510	3 737	17.4%	6 270	29.1%	10 006	46.5%	7 247	48.1%	-13.5%
B	Knysna	WC048	38 034	7 036	18.5%	8 941	23.5%	15 977	42.0%	10 319	51.1%	-13.4%
C	Eden	DC4	550	20	3.7%	-	0.0%	20	3.7%	-	0.7%	0.0%
	Total Eden		287 037	47 955	16.7%	71 842	25.0%	119 796	41.7%	68 363	40.0%	5.1%
B	Laingsburg	WC051	5 438	42	0.8%	257	4.7%	300	5.5%	80	5.3%	223.5%
B	Prince Albert	WC052	2 031	177	8.7%	210	10.4%	387	19.1%	303	24.7%	-30.7%
B	Beaufort West	WC053	17 656	3 834	21.7%	5 049	28.6%	8 883	50.3%	3 134	28.5%	61.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		25 124	4 053	16.1%	5 517	22.0%	9 570	38.1%	3 517	25.1%	56.9%
	Total Western Cape		2 873 859	555 608	19.3%	713 883	24.8%	1 269 491	44.2%	603 641	41.4%	18.3%
	Total National		29 235 145	6 202 046	21.2%	7 259 342	24.8%	13 461 388	46.0%	6 154 252	44.3%	18.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	262 540	20.4%	591 850	45.9%	197 026	51.4%	33.3%
A	Nelson Mandela Bay	NMA	2 782 901	664 199	23.9%	552 013	19.8%	1 216 212	43.7%	513 701	43.9%	7.5%
	Total Metros		4 071 018	993 509	24.4%	814 553	20.0%	1 808 062	44.4%	710 727	46.2%	14.6%
B	Camdeboo	EC101	54 558	17 850	32.7%	11 655	21.4%	29 505	54.1%	10 143	44.3%	14.9%
B	Blue Crane Route	EC102	56 493	17 108	30.3%	12 601	22.3%	29 709	52.6%	11 527	46.6%	9.3%
B	Ikwezi	EC103	7 413	1 778	24.0%	2 035	27.5%	3 814	51.4%	1 426	46.4%	42.7%
B	Makana	EC104	94 231	34 055	36.1%	19 009	20.2%	53 065	56.3%	21 488	49.1%	-11.5%
B	Ndlambe	EC105	53 360	12 360	23.2%	8 442	15.8%	20 802	39.0%	9 671	0.0%	-12.7%
B	Sundays River Valley	EC106	14 830	3 391	22.9%	3 214	21.7%	6 605	44.5%	1 705	95.1%	88.5%
B	Baviaans	EC107	9 625	4 397	45.7%	2 049	21.3%	6 446	67.0%	2 033	66.7%	0.8%
B	Kouga	EC108	180 315	42 220	23.4%	38 390	21.3%	80 610	44.7%	15 872	33.6%	141.9%
B	Kou-Kamma	EC109	8 572	1 292	15.1%	1 379	16.1%	2 671	31.2%	577	0.0%	139.1%
C	Cacadu	DC10	900	688	76.5%	20	2.2%	708	78.7%	-	0.0%	0.0%
	Total Cacadu		480 297	135 139	28.1%	98 795	20.6%	233 934	48.7%	74 440	48.3%	32.7%
B	Mbhashe	EC121	-	-	0.0%	555	0.0%	555	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	517	0.0%	-	0.0%	517	0.0%	492	0.0%	-100.0%
B	Great Kei	EC123	6 505	2 427	37.3%	1 184	18.2%	3 610	55.5%	1 835	56.6%	-35.5%
B	Amahlathi	EC124	27 684	6 085	22.0%	3 598	13.0%	9 684	35.0%	5 229	0.0%	-31.2%
B	Ngqushwa	EC126	3 240	576	17.8%	397	12.3%	973	30.0%	567	0.0%	-29.9%
B	Nkonkobe	EC127	33 428	12 153	36.4%	7 332	21.9%	19 484	58.3%	1 420	30.6%	416.1%
B	Nxuba	EC128	20 355	7 209	35.4%	6 356	31.2%	13 565	66.6%	598	30.2%	963.4%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		91 212	28 966	31.8%	19 421	21.3%	48 387	53.0%	10 141	65.5%	91.5%
B	Inxuba Yetemba	EC131	54 539	15 137	27.8%	11 568	21.2%	26 706	49.0%	3 374	0.0%	242.8%
B	Tsolwana	EC132	9 972	4 589	46.0%	6 478	65.0%	11 067	111.0%	1 658	60.6%	290.6%
B	Inkwanca	EC133	8 374	1 850	22.1%	972	11.6%	2 822	33.7%	865	25.5%	12.4%
B	Lukhanji	EC134	206 148	49 297	23.9%	56 243	27.3%	105 540	51.2%	26 422	39.9%	112.9%
B	Intsika Yetu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	13 658	316	2.3%	2 495	18.3%	2 811	20.6%	4 557	0.0%	-45.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	3 520	0.0%	1 015	0.0%	4 536	0.0%	2 251	56.2%	-54.9%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		292 692	74 710	25.5%	78 771	26.9%	153 481	52.4%	39 128	54.5%	101.3%
B	Elundini	EC141	25 459	6 188	24.3%	3 953	15.5%	10 141	39.8%	5 018	33.9%	-21.2%
B	Senqu	EC142	29 160	8 294	28.4%	4 745	16.3%	13 039	44.7%	3 422	47.0%	38.7%
B	Maletswai	EC143	45 041	17 591	39.1%	9 657	21.4%	27 248	60.5%	9 440	67.8%	2.3%
B	Gariep	EC144	24 110	3 577	14.8%	433	1.8%	4 011	16.6%	13 361	0.0%	-96.8%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		123 770	35 651	28.8%	18 788	15.2%	54 439	44.0%	31 241	96.0%	-39.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	17	0.0%	17	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	207 733	65 986	31.8%	29 295	14.1%	95 281	45.9%	39 000	55.7%	-24.9%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		207 733	65 986	31.8%	29 312	14.1%	95 298	45.9%	39 000	55.7%	-24.8%
B	Matlalele	EC441	-	12 627	0.0%	7 347	0.0%	19 973	0.0%	3 862	5562.2%	90.2%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbilzana	EC443	13 763	8 311	60.4%	3 950	28.7%	12 261	89.1%	3 634	0.0%	8.7%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 763	20 938	152.1%	11 296	82.1%	32 234	234.2%	7 496	10966.1%	50.7%
	Total Eastern Cape		5 280 485	1 354 899	25.7%	1 070 936	20.3%	2 425 836	45.9%	912 172	48.7%	17.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	318 212	19.2%	694 859	41.9%	351 756	41.6%	-9.5%
	Total Metros		1 656 949	376 647	22.7%	318 212	19.2%	694 859	41.9%	351 756	41.6%	-9.5%
B	Letsemeng	FS161	27 154	5 125	18.9%	4 111	15.1%	9 236	34.0%	3 868	40.0%	6.3%
B	Kopanong	FS162	45 442	2 223	4.9%	2 316	5.1%	4 539	10.0%	9 033	46.8%	-74.4%
B	Mohokare	FS163	6 462	854	13.2%	-	0.0%	854	13.2%	473	79.0%	-100.0%
B	Naledi (Fs)	FS164	17 847	-	0.0%	56	0.3%	56	0.3%	112	52.6%	-50.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		96 904	8 203	8.5%	6 483	6.7%	14 686	15.2%	13 485	45.1%	-51.9%
B	Masilonyana	FS181	32 955	10 303	31.3%	10 303	31.3%	20 605	62.5%	2 449	31.1%	320.8%
B	Tokologo	FS182	17 964	2 762	15.4%	8 314	46.3%	11 076	61.7%	5 462	66.0%	52.2%
B	Tswelopele	FS183	25 189	7 031	27.9%	5 593	22.2%	12 624	50.1%	4 070	49.8%	37.4%
B	Majhabeng	FS184	461 307	134 082	29.1%	80 733	17.5%	214 815	46.6%	56 715	74.5%	42.3%
B	Nala	FS185	-	6 390	0.0%	819	0.0%	7 208	0.0%	772	69.2%	6.1%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		537 415	160 566	29.9%	105 761	19.7%	266 328	49.6%	69 467	67.6%	52.2%
B	Setsolo	FS191	81 603	26 951	33.0%	10 538	12.9%	37 489	45.9%	11 219	48.3%	-6.1%
B	Dihlabeng	FS192	-	4 434	0.0%	49 142	0.0%	53 576	0.0%	65 173	0.0%	-24.6%
B	Nketoana	FS193	29 868	11 295	37.8%	14 757	49.4%	26 052	87.2%	3 477	122.2%	324.4%
B	Makuli-a-Phofung	FS194	381 852	83 505	21.9%	153 762	40.3%	237 266	62.1%	64 535	61.4%	138.3%
B	Phumelela	FS195	17 451	3 798	21.8%	4 182	24.0%	7 980	45.7%	2 811	33.3%	48.8%
B	Mantsopa	FS196	33 388	8 862	26.5%	10 133	30.3%	18 995	56.9%	2 055	60.9%	393.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		544 161	138 845	25.5%	242 515	44.6%	381 359	70.1%	149 269	80.6%	62.5%
B	Moghaka	FS201	-	19 277	0.0%	124 276	0.0%	143 553	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	154 223	58 374	37.9%	27 346	17.7%	85 720	55.6%	42 549	0.0%	-36.7%
B	Metsimaholo	FS204	197 769	44 808	22.7%	35 922	18.2%	80 730	40.8%	30 966	45.8%	16.0%
B	Matube	FS205	12 543	1 880	15.0%	1 250	10.0%	3 130	25.0%	11 388	0.0%	-89.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		364 536	124 338	34.1%	188 794	51.8%	313 132	85.9%	84 904	92.1%	122.4%
	Total Free State		3 199 965	808 599	25.3%	861 765	26.9%	1 670 364	52.2%	668 880	55.3%	28.8%
GAUTENG												
A	Ekurhuleni Metro	EKU	9 986 835	3 117 450	31.2%	1 457 389	14.6%	4 574 839	45.8%	1 696 389	50.4%	-14.1%
A	City Of Johannesburg	JHB	12 020 206	3 618 790	30.1%	2 343 138	19.5%	5 961 928	49.6%	2 119 628	52.4%	10.5%
A	City Of Tshwane	TSH	8 244 148	1 983 861	24.1%	2 759 147	33.5%	4 743 008	57.5%	1 618 735	50.3%	70.5%
	Total Metros		30 251 188	8 720 101	28.8%	6 559 673	21.7%	15 279 774	50.5%	5 434 752	51.2%	20.7%
B	Emfuleni	GT421	1 644 565	357 986	21.8%	293 502	17.8%	651 488	39.6%	262 652	51.4%	11.7%
B	Midvaal	GT422	244 276	40 297	16.5%	41 729	17.1%	82 026	33.6%	38 171	47.8%	9.3%
B	Lesedi	GT423	252 615	70 270	27.8%	25 780	10.2%	96 050	38.0%	42 025	63.2%	-38.7%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 141 456	468 553	21.9%	361 011	16.9%	829 564	38.7%	342 848	52.3%	5.3%
B	Mogale City	GT481	585 475	136 482	23.3%	158 292	27.0%	294 774	50.3%	119 139	46.5%	32.9%
B	Randfontein	GT482	338 047	77 308	22.9%	24 861	7.4%	102 169	30.2%	59 564	48.9%	-58.3%
B	Westonaria	GT483	85 229	28 378	33.3%	5 163	6.1%	33 542	39.4%	16 555	45.0%	-68.8%
B	Merafong City	GT484	231 838	76 279	32.9%	60 031	25.9%	136 310	58.8%	41 646	45.7%	44.1%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 240 589	318 448	25.7%	248 347	20.0%	566 795	45.7%	236 904	46.8%	4.8%
	Total Gauteng		33 633 233	9 507 102	28.3%	7 169 031	21.3%	16 676 133	49.6%	6 014 504	51.1%	19.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	1 861 400	21.4%	4 340 075	49.9%	1 566 477	46.7%	18.8%
	Total Metros		8 690 776	2 478 675	28.5%	1 861 400	21.4%	4 340 075	49.9%	1 566 477	46.7%	18.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	27 654	8 056	29.1%	5 211	18.8%	13 266	48.0%	4 805	54.0%	8.4%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	76 016	25 096	33.0%	7 844	10.3%	32 940	43.3%	13 292	41.6%	-41.0%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		103 670	33 152	32.0%	13 054	12.6%	46 206	44.6%	18 097	44.7%	-27.9%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	79 643	20 421	25.6%	16 595	20.8%	37 016	46.5%	10 736	52.4%	54.6%
B	Mpofana	KZN223	38 453	10 581	27.5%	8 735	22.7%	19 316	50.2%	(2 951)	48.2%	-39.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 228 346	380 193	31.0%	259 536	21.1%	639 729	52.1%	288 605	47.5%	-10.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	457	0.0%	275	0.0%	731	0.0%	-	10.7%	0.0%
	Total uMgungundlovu		1 346 442	411 651	30.6%	285 140	21.2%	696 792	51.8%	296 390	47.7%	-3.8%
B	Emnambithi/Ladysmith	KZN232	233 051	48 585	20.8%	42 465	18.2%	91 050	39.1%	35 011	35.5%	21.3%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	165 534	45 130	27.3%	28 912	17.5%	74 042	44.7%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		398 585	93 715	23.5%	71 377	17.9%	165 091	41.4%	35 011	35.5%	103.9%
B	Endumeni	KZN241	94 776	22 033	23.2%	17 396	18.4%	39 430	41.6%	13 118	0.0%	32.6%
B	Nquthu	KZN242	-	5 405	0.0%	7 464	0.0%	12 869	0.0%	3 453	58.6%	116.2%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	10 466	0.0%	7 999	0.0%	18 465	0.0%	9 307	0.0%	-14.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		94 776	37 904	40.0%	32 860	34.7%	70 764	74.7%	25 877	404.9%	27.0%
B	Newcastle	KZN252	524 998	-	0.0%	-	0.0%	-	0.0%	89 163	44.1%	-100.0%
B	eMadiangeni	KZN253	-	3 059	0.0%	1 583	0.0%	4 642	0.0%	2 956	48.8%	-46.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	5 540	0.0%	-100.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		524 998	3 059	0.6%	1 583	0.3%	4 642	0.9%	97 660	45.5%	-98.4%
B	eDumbe	KZN261	11 450	3 766	32.9%	4 425	38.6%	8 191	71.5%	1 828	89.7%	142.1%
B	uPhongolo	KZN262	25 522	2 394	9.4%	6 906	27.1%	9 299	36.4%	9 623	58.4%	-28.2%
B	Abaqulusi	KZN263	145 443	35 265	24.2%	30 709	21.1%	65 974	45.4%	27 286	42.4%	12.5%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	66 910	36 261	54.2%	17 356	25.9%	53 617	80.1%	21 366	0.0%	-18.8%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		249 325	77 686	31.2%	59 395	23.8%	137 081	55.0%	60 103	67.1%	-1.2%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	1 029	0.0%	399	0.0%	1 429	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	21 949	6 500	29.6%	6 224	28.4%	12 724	58.0%	1 892	17.5%	228.9%
	Total Umkhanyakude		21 949	7 529	34.3%	6 623	30.2%	14 152	64.5%	1 892	17.5%	250.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	930 240	216 685	23.3%	242 456	26.1%	459 141	49.4%	237 834	46.0%	1.9%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	63 889	12 440	19.5%	15 527	24.3%	27 966	43.8%	10 202	49.7%	52.2%
B	Mthorjaneni	KZN285	21 014	3 288	15.6%	4 123	19.6%	7 412	35.3%	3 066	57.4%	34.5%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 015 144	232 413	22.9%	262 106	25.8%	494 519	48.7%	251 102	46.3%	4.4%
B	Mandeni	KZN291	12 537	3 153	25.1%	2 017	16.1%	5 170	41.2%	3 181	57.1%	-36.6%
B	KwaDukuza	KZN292	475 525	134 037	28.2%	103 736	21.8%	237 773	50.0%	87 466	49.0%	18.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		488 062	137 189	28.1%	105 753	21.7%	242 942	49.8%	90 647	49.1%	16.7%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	69 501	25 135	36.2%	16 172	23.3%	41 307	59.4%	12 108	42.8%	33.6%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		69 501	25 135	36.2%	16 172	23.3%	41 307	59.4%	12 108	42.7%	33.6%
	Total Kwazulu-Natal		13 003 229	3 538 108	27.2%	2 715 464	20.9%	6 253 571	48.1%	2 455 364	47.3%	10.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
LIMPOPO												
B	Greater Glyani	LIM331	8 931	1 586	17.8%	2 151	24.1%	3 737	41.8%	2 298	47.5%	-6.4%
B	Greater Letaba	LIM332	15 112	4 787	31.7%	2 711	17.9%	7 498	49.6%	3 157	57.1%	-14.1%
B	Greater Tzaneen	LIM333	346 021	78 535	22.7%	82 038	23.7%	160 574	46.4%	66 476	45.9%	23.4%
B	Ba-Phalaborwa	LIM334	116 530	24 931	21.4%	11 787	10.1%	36 718	31.5%	15 410	42.7%	-23.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 407	102	7.2%	181	12.9%	283	20.1%	176	24.4%	3.0%
Total Mopani			488 001	109 941	22.5%	98 869	20.3%	208 809	42.8%	87 517	45.5%	13.0%
B	Musina	LIM341	54 201	13 434	24.8%	9 888	18.2%	23 321	43.0%	11 713	49.0%	-15.6%
B	Mutale	LIM342	1 144	44	3.9%	210	18.4%	254	22.2%	191	0.0%	10.1%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	178 302	33 176	18.6%	58 426	32.8%	91 602	51.4%	37 311	49.0%	56.6%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			233 647	46 654	20.0%	68 524	29.3%	115 178	49.3%	49 215	49.1%	39.2%
B	Blouberg	LIM351	19 136	4 793	25.0%	4 981	26.0%	9 774	51.1%	3 509	51.0%	41.9%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	583	23.2%	-100.0%
B	Molemole	LIM353	2 219	444	20.0%	341	15.4%	785	35.4%	2 094	62.8%	-83.7%
B	Polokwane	LIM354	535 406	166 236	31.0%	108 650	20.3%	274 886	51.3%	101 958	52.6%	6.6%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 593	106	0.6%	66	0.4%	172	1.0%	449	106.7%	-85.3%
Total Capricorn			574 355	171 580	29.9%	114 038	19.9%	285 617	49.7%	108 593	52.6%	5.0%
B	Thabazimbi	LIM361	26 917	414	1.5%	-	0.0%	414	1.5%	7 313	53.2%	-100.0%
B	Lephalale	LIM362	105 713	20 224	19.1%	29 376	27.8%	49 600	46.9%	18 571	50.7%	58.2%
B	Mookgopong	LIM364	37 880	7 553	19.9%	13 898	36.7%	21 451	56.6%	5 616	36.9%	147.5%
B	Modimolle	LIM365	82 671	22 844	27.6%	15 448	18.7%	38 292	46.3%	16 761	47.3%	-7.8%
B	Bela Bela	LIM366	57 252	13 572	23.7%	22 235	38.8%	35 808	62.5%	11 382	61.1%	95.4%
B	Mogalakwena	LIM367	207 115	1 819	0.9%	77 594	37.5%	79 413	38.3%	37 928	48.1%	104.6%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			517 549	66 426	12.8%	158 552	30.6%	224 978	43.5%	97 570	49.6%	62.5%
B	Ephraim Mogale	LIM471	29 027	244	0.8%	1 969	6.8%	2 213	7.6%	5 901	43.2%	-66.6%
B	Elias Motsoaledi	LIM472	56 721	10 377	18.3%	10 904	19.2%	21 281	37.5%	8 258	63.5%	32.0%
B	Makhuduthamaga	LIM473	3 538	869	24.6%	277	7.8%	1 146	32.4%	1 260	53.7%	-78.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			89 286	11 490	12.9%	13 150	14.7%	24 640	27.6%	15 419	55.1%	-14.7%
Total Limpopo			1 902 837	406 090	21.3%	453 133	23.8%	859 223	45.2%	358 313	49.7%	26.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	46 413	9 572	20.6%	11 839	25.5%	21 410	46.1%	9 383	21.8%	26.2%
B	Msakaligwa	MP302	168 393	22 886	13.6%	-	0.0%	22 886	13.6%	32 572	51.7%	-100.0%
B	Mkhondo	MP303	94 382	21 243	22.5%	10 984	11.6%	32 227	34.1%	20 405	51.5%	-46.2%
B	Pitsoy Ka Seme (MP)	MP304	45 422	13 905	30.6%	10 655	23.5%	24 559	54.1%	7 081	0.0%	50.5%
B	Lekwa	MP305	174 879	25 008	14.3%	35 471	20.3%	60 479	34.6%	40 661	49.6%	-12.8%
B	Dipaleseng	MP306	58 374	14 041	24.1%	-	0.0%	14 041	24.1%	11 325	53.6%	-100.0%
B	Govan Mbeki	MP307	444 882	63 842	14.4%	54 443	12.2%	118 285	26.6%	81 692	61.1%	-33.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 032 745	170 496	16.5%	123 391	11.9%	293 887	28.5%	203 118	56.0%	-39.3%
B	Victor Khanye	MP311	77 453	12 245	15.8%	16 437	21.2%	28 682	37.0%	15 078	50.1%	9.0%
B	Emalahleni (Mp)	MP312	753 481	76 051	10.1%	69 415	9.2%	145 466	19.3%	107 836	0.0%	-36.6%
B	Steve Tshwete	MP313	369 128	93 298	25.3%	81 426	22.1%	174 724	47.3%	52 092	48.0%	56.3%
B	Emakhazeni	MP314	42 872	10 537	24.6%	8 688	20.3%	19 225	44.8%	4 992	47.5%	74.0%
B	Thembiile Hani	MP315	7 485	486	6.5%	982	13.1%	1 468	19.6%	826	0.0%	19.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	285	13.9%	-100.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 250 419	192 617	15.4%	176 948	14.2%	369 566	29.6%	181 109	116.8%	-2.3%
B	Thaba Chweu	MP321	97 570	36 044	36.9%	17 169	17.6%	53 212	54.5%	17 983	36.4%	-4.5%
B	Mbombela	MP322	463 915	59 684	12.9%	173 551	37.4%	233 235	50.3%	96 648	47.4%	79.6%
B	Umjindi	MP323	71 922	22 928	31.9%	17 646	24.5%	40 573	56.4%	14 957	0.0%	18.0%
B	Nkomazi	MP324	76 115	20 218	26.6%	19 030	25.0%	39 248	51.6%	14 823	24.2%	28.4%
B	Bushbuckridge	MP325	-	1 162	0.0%	-	0.0%	1 162	0.0%	157	0.0%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		709 521	140 035	19.7%	227 395	32.0%	367 431	51.8%	144 568	49.8%	57.3%
	Total Mpumalanga		2 992 684	503 149	16.8%	527 735	17.6%	1 030 883	34.4%	528 795	68.2%	-0.2%
NORTH WEST												
B	Moretele	NW371	-	830	0.0%	1 079	0.0%	1 909	0.0%	1 072	28.7%	0.7%
B	Madibeng	NW372	335 272	119 249	35.6%	60 717	18.1%	179 966	53.7%	-	0.0%	0.0%
B	Rustenburg	NW373	1 289 685	166 363	12.9%	308 963	24.0%	475 325	36.9%	157 247	34.3%	96.5%
B	Kgetlengrivier	NW374	24 718	9 219	37.3%	6 111	24.7%	15 330	62.0%	6 312	65.2%	-3.2%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 649 676	295 661	17.9%	376 869	22.8%	672 530	40.8%	164 630	34.8%	128.9%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	30 911	11 863	38.4%	7 128	23.1%	18 991	61.4%	10 840	78.1%	-34.2%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	96 287	26 980	28.0%	6 620	6.9%	33 600	34.9%	17 311	53.4%	-61.8%
B	Ramotshere Molema	NW385	38 860	12 855	33.1%	5 372	13.8%	18 227	46.9%	932	0.0%	476.6%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		166 057	51 698	31.1%	19 120	11.5%	70 818	42.6%	29 083	65.2%	-34.3%
B	Naledi (Nw)	NW392	66 798	18 954	28.4%	16 518	24.7%	35 472	53.1%	8 783	28.8%	88.1%
B	Mamusa	NW393	26 872	5 594	20.8%	-	0.0%	5 594	20.8%	6 277	39.0%	-100.0%
B	Greater Taung	NW394	2 810	1 649	58.7%	1 489	53.0%	3 138	111.7%	3 513	64.5%	-57.6%
B	Lekwa-Teemane	NW396	54 065	15 305	28.3%	10 998	20.3%	26 303	48.7%	8 519	48.0%	29.1%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		150 544	41 502	27.6%	29 006	19.3%	70 507	46.8%	27 092	40.3%	7.1%
B	Ventersdorp	NW401	30 631	1 149	3.8%	10 427	34.0%	11 576	37.8%	10 170	48.7%	2.5%
B	Tlokweng	NW402	350 746	114 090	32.5%	68 455	19.5%	182 545	52.0%	32 624	42.6%	109.8%
B	City Of Matlosana	NW403	509 655	41 373	8.1%	157 703	30.9%	199 076	39.1%	73 191	29.8%	115.5%
B	Maquassi Hills	NW404	30 360	525	1.7%	12 375	40.8%	12 900	42.5%	4 149	21.3%	198.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		921 392	157 137	17.1%	248 960	27.0%	406 098	44.1%	120 134	35.2%	107.2%
	Total North West		2 887 669	545 998	18.9%	673 955	23.3%	1 219 953	42.2%	340 940	36.7%	97.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	15	0.3%	2 512	55.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	66 491	21 525	32.4%	15 361	23.1%	36 887	55.5%	11 349	50.9%	35.4%
B	Gamagara	NC453	53 661	17 295	32.2%	14 429	26.9%	31 724	59.1%	10 546	66.4%	36.8%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		124 719	41 318	33.1%	29 805	23.9%	71 123	57.0%	21 895	57.8%	36.1%
B	Richtersveld	NC061	12 435	2 929	23.6%	2 044	16.4%	4 973	40.0%	1 954	43.3%	4.6%
B	Nama Khoi	NC062	54 851	11 780	21.5%	12 837	23.4%	24 617	44.9%	7 475	37.9%	71.7%
B	Kamiesberg	NC064	6 291	1 267	20.1%	2 224	35.4%	3 492	55.5%	1 527	54.6%	45.7%
B	Hantam	NC065	18 833	4 292	22.8%	2 905	15.4%	7 197	38.2%	3 389	43.7%	-14.3%
B	Karoo Hoogland	NC066	-	1 711	0.0%	1 639	0.0%	3 350	0.0%	1 563	75.0%	4.9%
B	Khai-Ma	NC067	4 587	983	21.4%	1 075	23.4%	2 058	44.9%	931	44.6%	15.5%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		96 996	22 961	23.7%	22 726	23.4%	45 687	47.1%	16 839	42.7%	35.0%
B	Ubuntu	NC071	-	4 628	0.0%	3 477	0.0%	8 106	0.0%	3 077	263.4%	13.0%
B	Umsobomvu	NC072	18 881	4 943	26.2%	3 757	19.9%	8 699	46.1%	3 371	46.8%	11.4%
B	Emthanjeni	NC073	52 619	15 612	29.7%	9 087	17.3%	24 699	46.9%	7 914	44.8%	14.8%
B	Kareeberg	NC074	7 540	2 272	30.1%	1 623	21.5%	3 894	51.6%	1 219	56.1%	33.1%
B	Renosterberg	NC075	8 263	1 435	17.4%	48	0.6%	1 483	17.9%	80	28.9%	-40.0%
B	Thembellhle	NC076	10 092	1 573	15.6%	789	7.8%	2 361	23.4%	1 708	47.5%	-53.8%
B	Siyathemba	NC077	19 748	3 915	19.8%	3 051	15.5%	6 966	35.3%	5 769	53.7%	-47.1%
B	Siyancuma	NC078	-	9 082	0.0%	5 692	0.0%	14 774	0.0%	5 612	0.0%	1.4%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		117 143	43 459	37.1%	27 524	23.5%	70 983	60.6%	28 749	68.0%	-4.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	44 923	8 965	20.0%	9 232	20.6%	18 197	40.5%	8 494	38.2%	8.7%
B	/Khara Hais	NC083	143 909	45 108	31.3%	28 891	20.1%	73 998	51.4%	32 512	58.8%	-11.1%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	16 560	15 625	94.4%	6 237	37.7%	21 862	132.0%	3 924	37.4%	58.9%
B	Kgatelopele	NC086	12 881	5 811	45.1%	3 894	30.2%	9 705	75.3%	1 852	62.5%	110.2%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		218 273	75 508	34.6%	48 254	22.1%	123 762	56.7%	46 782	52.3%	3.1%
B	Sol Plaatje	NC091	449 210	156 540	34.8%	84 074	18.7%	240 614	53.6%	68 920	51.0%	22.0%
B	Dikgailong	NC092	19 855	9 713	48.9%	2 276	11.5%	11 989	60.4%	488	0.0%	366.3%
B	Magareng	NC093	23 311	1 981	8.5%	7 520	32.3%	9 501	40.8%	5 447	51.9%	38.1%
B	Phokwane	NC094	50 001	13 743	27.5%	9 223	18.4%	22 966	45.9%	7 255	36.8%	27.1%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		542 377	181 976	33.6%	103 094	19.0%	285 070	52.6%	82 110	50.3%	25.6%
	Total Northern Cape		1 099 508	365 222	33.2%	231 402	21.0%	596 625	54.3%	196 374	52.6%	17.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Electricity	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	7 746 821	1 954 412	25.2%	1 693 418	21.9%	3 647 830	47.1%	1 511 056	45.5%	12.1%
	Total Metros		7 746 821	1 954 412	25.2%	1 693 418	21.9%	3 647 830	47.1%	1 511 056	45.5%	12.1%
B	Matzikama	WC011	62 070	18 544	29.9%	15 570	25.1%	34 115	55.0%	14 427	55.4%	7.9%
B	Cederberg	WC012	-	11 218	0.0%	14 740	0.0%	25 958	0.0%	11 258	45.5%	30.9%
B	Bergivier	WC013	60 277	18 265	30.3%	12 224	20.3%	30 489	50.6%	16 500	60.9%	-25.9%
B	Saldanha Bay	WC014	201 639	48 750	24.2%	42 821	21.2%	91 571	45.4%	38 746	45.2%	10.5%
B	Swartland	WC015	152 751	34 986	22.9%	37 005	24.2%	71 991	47.1%	28 386	44.4%	30.4%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		476 738	131 764	27.6%	122 361	25.7%	254 124	53.3%	109 317	47.8%	11.9%
B	Witzenberg	WC022	134 706	30 326	22.5%	27 381	20.3%	57 707	42.8%	21 453	43.3%	27.6%
B	Drakenstein	WC023	582 492	125 565	21.6%	126 958	21.8%	252 523	43.4%	116 730	56.5%	8.8%
B	Stellenbosch	WC024	311 653	69 229	22.2%	62 530	20.1%	131 759	42.3%	49 875	40.3%	25.4%
B	Breedse Valley	WC025	254 199	60 471	23.8%	51 518	20.3%	111 989	44.1%	48 959	47.2%	5.2%
B	Langenberg	WC026	211 845	51 548	24.3%	43 807	20.7%	95 355	45.0%	41 921	43.5%	4.5%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 494 893	337 140	22.6%	312 193	20.9%	649 333	43.4%	278 938	48.5%	11.9%
B	Theewaterskloof	WC031	53 550	13 211	24.7%	10 811	20.2%	24 023	44.9%	9 160	46.7%	18.0%
B	Overstrand	WC032	202 137	50 345	24.9%	43 207	21.4%	93 552	46.3%	36 937	46.1%	17.0%
B	Cape Agulhas	WC033	54 480	13 727	25.2%	15 412	28.3%	29 139	53.5%	13 008	51.0%	18.5%
B	Swellendam	WC034	41 642	6 686	16.1%	10 234	24.6%	16 920	40.6%	5 977	40.8%	71.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		351 808	83 970	23.9%	79 664	22.6%	163 634	46.5%	65 083	46.3%	22.4%
B	Kannaland	WC041	29 377	10 840	36.9%	20 839	70.9%	31 679	107.8%	5 266	49.5%	295.7%
B	Hessequa	WC042	76 111	19 962	26.2%	18 206	23.9%	38 168	50.1%	17 626	48.6%	3.3%
B	Mossel Bay	WC043	220 958	52 210	23.6%	44 006	19.9%	96 215	43.5%	40 900	44.9%	7.6%
B	George	WC044	367 896	83 754	22.8%	85 252	23.2%	169 006	45.9%	81 509	46.4%	4.6%
B	Oudtshoorn	WC045	126 677	31 875	25.2%	32 771	25.9%	64 646	51.0%	23 978	44.5%	36.7%
B	Bitou	WC047	93 527	21 780	23.3%	19 873	21.2%	41 653	44.5%	13 318	45.4%	49.2%
B	Knysna	WC048	157 603	43 806	27.8%	32 642	20.7%	76 449	48.5%	30 965	43.3%	5.4%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	37.0%	0.0%
	Total Eden		1 072 148	264 227	24.6%	253 589	23.7%	517 816	48.3%	213 562	45.5%	18.7%
B	Laingsburg	WC051	6 467	2 071	32.0%	397	6.1%	2 467	38.2%	1 710	22.2%	-76.8%
B	Prince Albert	WC052	8 171	2 523	30.9%	1 691	20.7%	4 214	51.6%	1 235	37.7%	36.9%
B	Beaufort West	WC053	59 389	16 909	28.5%	16 683	28.1%	33 592	56.6%	10 702	34.7%	55.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		74 027	21 503	29.0%	18 771	25.4%	40 273	54.4%	13 647	33.8%	37.5%
	Total Western Cape		11 216 435	2 793 015	24.9%	2 479 996	22.1%	5 273 011	47.0%	2 191 602	45.9%	13.2%
	Total National		75 216 046	19 822 182	26.4%	16 183 417	21.5%	36 005 599	47.9%	13 666 945	49.5%	18.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	107 546	26.2%	154 022	37.6%	75 230	42.0%	43.0%
A	Nelson Mandela Bay	NMA	456 585	77 356	16.9%	100 751	22.1%	178 107	39.0%	99 020	37.3%	1.7%
	Total Metros		866 660	123 832	14.3%	208 297	24.0%	332 129	38.3%	174 249	39.3%	19.5%
B	Camdeboo	EC101	5 997	1 980	33.0%	2 048	34.1%	4 028	67.2%	1 307	56.9%	56.6%
B	Blue Crane Route	EC102	5 750	1 162	20.2%	1 083	18.8%	2 245	39.0%	1 105	42.7%	-2.0%
B	Ikwezi	EC103	2 864	505	17.6%	742	25.9%	1 247	43.5%	510	30.0%	45.3%
B	Makana	EC104	-	5 014	0.0%	5 813	0.0%	10 827	0.0%	5 561	46.9%	4.5%
B	Ndlambe	EC105	20 771	3 786	18.2%	4 615	22.2%	8 401	40.4%	3 954	23.1%	16.7%
B	Sundays River Valley	EC106	4 734	893	18.9%	1 093	23.1%	1 986	41.9%	749	20.5%	45.8%
B	Baviaans	EC107	1 558	341	21.9%	449	28.8%	790	50.7%	347	21.9%	29.2%
B	Kouga	EC108	27 893	4 555	16.3%	6 973	25.0%	11 527	41.3%	5 543	36.8%	25.8%
B	Kou-Kamma	EC109	6 193	1 181	19.1%	1 483	24.0%	2 665	43.0%	641	0.0%	131.6%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		75 762	19 418	25.6%	24 297	32.1%	43 715	57.7%	19 717	36.2%	23.2%
B	Mbhashe	EC121	363	197	54.3%	137	37.7%	334	92.0%	43	66.0%	215.3%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	65 583	13 066	19.9%	11 721	17.9%	24 787	37.8%	13 525	29.2%	-13.3%
	Total Amathole		65 946	13 263	20.1%	11 858	18.0%	25 121	38.1%	13 569	29.4%	-12.6%
B	Inxuba Yetemba	EC131	10 393	1 315	12.6%	1 393	13.4%	2 707	26.0%	480	0.0%	189.9%
B	Tsolwana	EC132	3 700	1 328	35.9%	1 893	51.2%	3 220	87.0%	-	0.0%	0.0%
B	Inkwanca	EC133	4 660	1 144	24.5%	1 023	21.9%	2 166	46.5%	1 205	30.7%	-15.1%
B	Lukhanji	EC134	33 336	12 289	36.9%	3 974	11.9%	16 263	48.8%	2 496	58.2%	59.2%
B	Intsika Yetu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	12 192	981	8.0%	1 345	11.0%	2 325	19.1%	2 240	0.0%	-40.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	800	0.0%	593	0.0%	1 393	0.0%	1 047	0.0%	-43.4%
C	Chris Hani	DC13	-	-	0.0%	2 838	0.0%	2 838	0.0%	-	0.0%	0.0%
	Total Chris Hani		64 281	17 856	27.8%	13 058	20.3%	30 913	48.1%	7 468	67.1%	74.9%
B	Elundini	EC141	11 520	(29)	-0.3%	243	2.1%	214	1.9%	559	25.5%	-56.6%
B	Senqu	EC142	7 976	772	9.7%	(735)	-9.2%	37	0.5%	1 840	42.3%	-140.0%
B	Maletswai	EC143	4 174	592	14.2%	556	13.3%	1 148	27.5%	2 426	38.4%	-77.1%
B	Gariep	EC144	10 262	833	8.1%	940	9.2%	1 773	17.3%	2 156	0.0%	-56.4%
C	Joe Gqabi	DC14	50 470	4 024	8.0%	9 667	19.2%	13 691	27.1%	10 143	54.4%	-4.7%
	Total Joe Gqabi		84 404	6 193	7.3%	10 670	12.6%	16 863	20.0%	17 123	53.1%	-37.7%
B	Ngquza Hills	EC153	-	-	0.0%	6 994	0.0%	6 994	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	522	0.0%	-	0.0%	522	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	17	0.0%	-	0.0%	17	0.0%	49	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	-	295	0.0%	376	0.0%	672	0.0%	414	57.6%	-9.1%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		-	835	0.0%	7 371	0.0%	8 205	0.0%	463	62.5%	1493.1%
B	Matlalele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 157 052	181 396	15.7%	275 551	23.8%	456 947	39.5%	232 589	39.7%	18.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	26 515	22.8%	50 790	43.7%	35 192	47.9%	-24.7%
Total Metros			116 246	24 275	20.9%	26 515	22.8%	50 790	43.7%	35 192	47.9%	-24.7%
B	Letsemeng	FS161	3 865	599	15.5%	1 339	34.6%	1 938	50.1%	389	15.6%	244.2%
B	Kopanong	FS162	11 609	-	0.0%	-	0.0%	-	0.0%	551	10.4%	-100.0%
B	Mohokare	FS163	27 173	1 349	5.0%	-	0.0%	1 349	5.0%	1 550	34.5%	-100.0%
B	Naledi (Fs)	FS164	2 782	-	0.0%	168	6.0%	168	6.0%	560	40.5%	-70.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			45 429	1 949	4.3%	1 506	3.3%	3 455	7.6%	3 050	23.3%	-50.6%
B	Masilonyana	FS181	12 262	34	0.3%	34	0.3%	68	0.6%	92	1.4%	-63.1%
B	Tokologo	FS182	5 702	829	14.5%	2 525	44.3%	3 353	58.8%	525	0.0%	380.9%
B	Tswelopele	FS183	8 785	855	9.7%	3 683	41.9%	4 538	51.7%	2 141	47.9%	72.0%
B	Majhabeng	FS184	64 182	7 638	11.9%	10 787	16.8%	18 425	28.7%	7 558	0.0%	42.7%
B	Nala	FS185	-	3 589	0.0%	92	0.0%	3 681	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			90 930	12 945	14.2%	17 121	18.8%	30 066	33.1%	10 316	99.0%	66.0%
B	Setsole	FS191	35 509	2 893	8.1%	3 799	10.7%	6 692	18.8%	2 147	16.4%	72.0%
B	Dihlabeng	FS192	-	2 927	0.0%	3 720	0.0%	6 647	0.0%	3 487	0.0%	6.7%
B	Nketoana	FS193	8 095	2 519	31.1%	2 384	29.5%	4 903	60.6%	3 087	43.9%	-22.8%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 662	2 006	20.8%	2 358	24.4%	4 363	45.2%	2 228	46.6%	5.8%
B	Mantsopa	FS196	16 886	1 950	11.5%	2 061	12.2%	4 010	23.7%	1 959	74.5%	5.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			70 152	12 294	17.5%	14 322	20.4%	26 616	37.9%	12 908	45.6%	11.0%
B	Moghaka	FS201	-	1 001	0.0%	3 118	0.0%	4 119	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	19 184	6 607	34.4%	4 091	21.3%	10 697	55.8%	10 085	0.0%	-59.4%
B	Metsimaholo	FS204	40 814	5 566	13.6%	7 756	19.0%	13 322	32.6%	7 003	31.5%	10.8%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			59 998	13 174	22.0%	14 964	24.9%	28 138	46.9%	17 087	62.5%	-12.4%
Total Free State			382 755	64 637	16.9%	74 428	19.4%	139 065	36.3%	78 553	50.5%	-5.3%
GAUTENG												
A	Ekurhuleni Metro	EKU	457 506	110 986	24.3%	111 350	24.3%	222 336	48.6%	101 473	48.1%	9.7%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	485 550	103 705	21.4%	102 308	21.1%	206 013	42.4%	105 749	34.2%	-3.3%
Total Metros			943 056	214 691	22.8%	213 658	22.7%	428 349	45.4%	207 222	40.5%	3.1%
B	Emfuleni	GT421	105 702	13 271	12.6%	23 020	21.8%	36 291	34.3%	22 834	33.8%	0.8%
B	Midvaal	GT422	31 646	2 527	8.0%	5 930	18.7%	8 456	26.7%	4 714	27.9%	25.8%
B	Lesedi	GT423	20 601	3 716	18.0%	3 541	17.2%	7 257	35.2%	3 396	51.3%	4.3%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			157 950	19 513	12.4%	32 491	20.6%	52 004	32.9%	30 944	34.5%	5.0%
B	Mogale City	GT481	97 185	20 340	20.9%	22 315	23.0%	42 655	43.9%	15 589	43.4%	43.1%
B	Randfontein	GT482	43 896	5 834	13.3%	3 828	8.7%	9 662	22.0%	7 707	40.3%	-50.3%
B	Westonaria	GT483	25 120	4 257	16.9%	1 333	5.3%	5 590	22.3%	3 972	40.9%	-66.4%
B	Merafong City	GT484	24 521	3 565	14.5%	5 608	22.9%	9 174	37.4%	9 040	57.3%	-38.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			190 722	33 996	17.8%	33 084	17.3%	67 080	35.2%	36 308	44.7%	-8.9%
Total Gauteng			1 291 728	268 199	20.8%	279 233	21.6%	547 432	42.4%	274 474	40.2%	1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	236 063	24.6%	435 903	45.4%	206 346	42.8%	14.4%
	Total Metros		960 992	199 840	20.8%	236 063	24.6%	435 903	45.4%	206 346	42.8%	14.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	74 171	12 526	16.9%	12 065	16.3%	24 590	33.2%	15 590	36.6%	-22.6%
	Total Ugu		74 171	12 526	16.9%	12 065	16.3%	24 590	33.2%	15 590	32.5%	-22.6%
B	uMshwathi	KZN221	14 038	2 776	19.8%	3 339	23.8%	6 116	43.6%	2 705	42.6%	23.5%
B	uMgeni	KZN222	8 184	660	8.1%	939	11.5%	1 600	19.5%	806	37.1%	16.5%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	207	0.0%	-100.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 015	23 096	28.9%	24 577	30.7%	47 673	59.6%	2 959	2.3%	730.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	1 463	0.0%	1 339	0.0%	2 801	0.0%	3 985	50.6%	-66.4%
	Total uMgungundlovu		102 238	27 995	27.4%	30 195	29.5%	58 190	56.9%	10 662	8.0%	183.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	126 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		126 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	975	147	15.1%	183	18.8%	330	33.9%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	48	0.0%	-	0.0%	48	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		975	195	20.0%	183	18.8%	378	38.8%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	11 090	88.8%	-100.0%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	-	0.0%	11 090	90.9%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	371	0.0%	-100.0%
B	Abaqulusi	KZN263	22 067	4 987	22.6%	5 929	26.9%	10 915	49.5%	6 107	52.6%	-2.9%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	797	0.0%	-	0.0%	797	0.0%	-	0.0%	0.0%
C	Zululand	DC26	9 395	181	1.9%	1 202	12.8%	1 384	14.7%	1 020	11.9%	17.8%
	Total Zululand		31 462	5 965	19.0%	7 131	22.7%	13 096	41.6%	7 499	42.6%	-4.9%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	122 879	501	0.4%	1 002	0.8%	1 502	1.2%	17 272	33.7%	-94.2%
	Total Umkhanyakude		122 879	501	0.4%	1 002	0.8%	1 502	1.2%	17 272	30.4%	-94.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	97 121	29 661	30.5%	31 883	32.8%	61 544	63.4%	30 949	51.7%	3.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	444	92	20.7%	382	86.2%	474	106.9%	110	46.9%	247.6%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	36 025	3 234	9.0%	12 526	34.8%	15 761	43.7%	3 345	12.1%	274.5%
Total uThungulu			133 590	32 987	24.7%	44 792	33.5%	77 779	58.2%	34 404	41.7%	30.2%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	41 680	3 856	9.3%	10 343	24.8%	14 200	34.1%	5 476	41.1%	88.9%
Total iLembe			41 680	3 856	9.3%	10 343	24.8%	14 200	34.1%	5 476	41.1%	88.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	11 255	2 625	23.3%	2 617	23.3%	5 242	46.6%	2 418	38.3%	8.2%
Total Sisonke			11 255	2 625	23.3%	2 617	23.3%	5 242	46.6%	2 418	38.3%	8.2%
Total Kwazulu-Natal			1 605 946	286 489	17.8%	344 391	21.4%	630 880	39.3%	310 759	36.5%	10.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	427	53.4%	-100.0%
B	Greater Lelaba	LIM332	705	102	14.5%	102	14.5%	204	29.0%	482	120.9%	-78.8%
B	Greater Tzaneen	LIM333	6 075	1 151	19.0%	1 445	23.8%	2 596	42.7%	612	42.1%	136.1%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	44	4.2%	-100.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	18 193	868	4.8%	2 692	14.8%	3 560	19.6%	-	0.0%	0.0%
Total Mopani			24 972	2 121	8.5%	4 239	17.0%	6 360	25.5%	1 565	19.6%	170.9%
B	Musina	LIM341	-	2	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	3 620	0.0%	-100.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	2 593	700	27.0%	742	28.6%	1 443	55.6%	588	37.4%	26.2%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			2 593	702	27.1%	742	28.6%	1 445	55.7%	4 208	272.8%	-82.4%
B	Blouberg	LIM351	3 000	1 190	39.7%	1 048	34.9%	2 237	74.6%	2 337	73.3%	-55.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	35 746	8 442	23.6%	8 268	23.1%	16 709	46.7%	7 631	33.5%	8.3%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 600	-	0.0%	479	2.7%	479	2.7%	-	0.0%	0.0%
Total Capricorn			56 346	9 631	17.1%	9 794	17.4%	19 426	34.5%	9 968	36.9%	-1.7%
B	Thabazimbi	LIM361	5 657	214	3.8%	-	0.0%	214	3.8%	1 663	57.9%	-100.0%
B	Lephalale	LIM362	25 794	2 459	9.5%	2 711	10.5%	5 169	20.0%	2 522	48.5%	7.5%
B	Mookgopong	LIM364	7 029	977	13.9%	1 185	16.9%	2 162	30.8%	1 030	28.4%	15.1%
B	Modimolle	LIM365	8 639	918	10.6%	1 091	12.6%	2 010	23.3%	979	22.5%	11.4%
B	Bela Bela	LIM366	19 648	1 924	9.8%	1 984	10.1%	3 908	19.9%	2 177	30.0%	-8.9%
B	Mogalakwena	LIM367	11 123	2 845	25.6%	4 385	39.4%	7 230	65.0%	3 569	34.9%	22.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			77 890	9 337	12.0%	11 356	14.6%	20 693	26.6%	11 940	35.1%	-4.9%
B	Ephraim Mogale	LIM471	7 268	291	4.0%	519	7.1%	810	11.1%	1 325	29.7%	-60.9%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.1%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	896	45.3%	-100.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			7 268	291	4.0%	519	7.1%	810	11.1%	2 221	24.8%	-76.6%
Total Limpopo			169 070	22 083	13.1%	26 650	15.8%	48 733	28.8%	29 902	37.9%	-10.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	1 325	16.6%	1 098	13.6%	2 434	30.2%	2 814	67.4%	-61.0%
B	Msakaligwa	MP302	20 128	1 731	8.6%	-	0.0%	1 731	8.6%	3 703	29.8%	-100.0%
B	Mkhondo	MP303	2 732	301	11.0%	89	3.2%	389	14.2%	429	2.0%	-79.3%
B	Pitsoy Ka Seme (MP)	MP304	7 060	1 282	18.2%	1 379	19.5%	2 661	37.7%	865	0.0%	59.3%
B	Lekwa	MP305	4 587	2 140	46.7%	2 010	43.8%	4 150	90.5%	1 658	56.3%	21.2%
B	Dipaleseng	MP306	10 163	874	8.6%	-	0.0%	874	8.6%	1 580	30.8%	-100.0%
B	Govan Mbeki	MP307	65 140	8 564	13.1%	9 657	14.8%	18 221	28.0%	10 837	33.7%	-10.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			117 865	16 227	13.8%	14 233	12.1%	30 460	25.8%	21 886	27.1%	-35.0%
B	Victor Khanye	MP311	16 261	3 538	21.8%	3 714	22.8%	7 252	44.6%	3 432	38.5%	8.2%
B	Emalahleni (Mp)	MP312	78 472	54 261	69.1%	18 699	23.8%	72 960	93.0%	10 389	0.0%	80.0%
B	Steve Tshwete	MP313	61 480	14 153	23.0%	15 760	25.6%	29 912	48.7%	14 037	47.4%	12.3%
B	Emakhazeni	MP314	5 955	1 097	18.4%	1 200	20.2%	2 298	38.6%	943	37.2%	27.3%
B	Thembihle Hani	MP315	28 190	86	0.3%	929	3.3%	1 015	3.6%	377	0.0%	146.3%
B	Dr J.S. Moroka	MP316	18 309	5 562	30.4%	7 907	43.2%	13 469	73.6%	4 165	16.8%	89.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			208 667	78 697	37.7%	48 209	23.1%	126 906	60.8%	33 343	51.1%	44.6%
B	Thaba Chweu	MP321	-	5 143	0.0%	2 167	0.0%	7 310	0.0%	769	81.2%	181.7%
B	Mbombela	MP322	73 246	10 523	14.4%	26 161	35.7%	36 684	50.1%	14 486	28.4%	80.6%
B	Umjindi	MP323	4 181	851	20.4%	987	23.6%	1 838	44.0%	496	0.0%	99.0%
B	Nkomazi	MP324	2 162	212	9.8%	449	20.8%	661	30.6%	332	16.1%	35.5%
B	Bushbuckridge	MP325	-	252	0.0%	1 902	0.0%	2 154	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			79 588	16 980	21.3%	31 667	39.8%	48 647	61.1%	16 083	32.7%	96.9%
Total Mpumalanga			406 120	111 904	27.6%	94 109	23.2%	206 013	50.7%	71 312	36.7%	32.0%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	26 089	2 695	10.3%	3 445	13.2%	6 140	23.5%	-	0.0%	0.0%
B	Rustenburg	NW373	91 243	13 442	14.7%	19 451	21.3%	32 893	36.0%	15 979	41.7%	21.7%
B	Kgetlengrivier	NW374	6 009	829	13.8%	1 003	16.7%	1 832	30.5%	1 039	0.0%	-3.5%
B	Moses Kotane	NW375	7 674	517	6.7%	645	8.4%	1 163	15.2%	741	22.1%	-12.9%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			131 015	17 484	13.3%	24 544	18.7%	42 028	32.1%	17 759	42.4%	38.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 660	1 062	13.9%	1 059	13.8%	2 121	27.7%	1 066	40.9%	-0.7%
B	Matikeng	NW383	47 692	2 618	5.5%	4 067	8.5%	6 686	14.0%	4 759	43.5%	-14.5%
B	Ditsobotla	NW384	4 448	2 066	46.4%	710	16.0%	2 776	62.4%	2 011	60.5%	-64.7%
B	Ramotshere Molea	NW385	-	2 571	0.0%	814	0.0%	3 386	0.0%	2 155	12.4%	-62.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			59 800	8 318	13.9%	6 650	11.1%	14 968	25.0%	9 991	27.5%	-33.4%
B	Naledi (Nw)	NW392	8 014	1 067	13.3%	1 397	17.4%	2 464	30.7%	1 423	39.4%	-1.8%
B	Mamusa	NW393	7 655	1 353	17.7%	-	0.0%	1 353	17.7%	1 797	44.0%	-100.0%
B	Greater Taung	NW394	9 148	667	7.3%	800	8.7%	1 467	16.0%	2 737	26.6%	-70.8%
B	Lekwa-Teemane	NW396	-	36	0.0%	2 871	0.0%	2 908	0.0%	1 702	25.8%	68.8%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			24 816	3 122	12.6%	5 069	20.4%	8 191	33.0%	7 658	32.1%	-33.8%
B	Ventersdorp	NW401	3 263	457	14.0%	582	17.8%	1 039	31.8%	704	31.9%	-17.3%
B	Tlokwe	NW402	27 753	7 462	26.9%	6 747	24.3%	14 209	51.2%	8 803	59.0%	-23.4%
B	City Of Matlosana	NW403	112 389	18 933	16.8%	17 609	15.7%	36 542	32.5%	19 301	31.2%	-8.8%
B	Maquassi Hills	NW404	7 619	1 657	21.7%	1 915	25.1%	3 572	46.9%	1 381	27.3%	38.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			151 025	28 508	18.9%	26 854	17.8%	55 362	36.7%	30 189	35.6%	-11.0%
Total North West			366 656	57 432	15.7%	63 117	17.2%	120 550	32.9%	65 596	35.5%	-3.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Ga-Segonyana NC452	5 532	889	16.1%	1 189	21.5%	2 077	37.6%	1 054	33.4%	12.7%
B	Gamagara NC453	13 638	1 444	10.6%	2 737	20.1%	4 181	30.7%	2 186	33.9%	25.2%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	19 170	2 332	12.2%	3 926	20.5%	6 258	32.6%	3 240	35.6%	21.2%
B	Richtersveld NC061	2 000	843	42.2%	1 242	62.1%	2 086	104.3%	553	80.8%	124.7%
B	Nama Khoi NC062	9 441	1 508	16.0%	1 277	13.5%	2 786	29.5%	1 082	23.5%	18.1%
B	Kamiesberg NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam NC065	7 359	1 512	20.5%	1 660	22.6%	3 171	43.1%	1 187	33.5%	39.8%
B	Karoo Hoogland NC066	-	731	0.0%	1 062	0.0%	1 792	0.0%	834	0.0%	27.4%
B	Khai-Ma NC067	3 216	336	10.5%	349	10.9%	686	21.3%	307	35.3%	13.8%
C	Namakwa DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	22 016	4 930	22.4%	5 591	25.4%	10 521	47.8%	3 963	38.6%	41.1%
B	Ubuntu NC071	-	868	0.0%	2 019	0.0%	2 887	0.0%	1 229	36.6%	64.3%
B	Umsobomvu NC072	4 820	532	11.0%	551	11.4%	1 083	22.5%	487	26.3%	13.0%
B	Emthanjeni NC073	10 053	1 916	19.1%	1 418	14.1%	3 334	33.2%	1 728	27.6%	-17.9%
B	Kareeberg NC074	2 389	798	33.4%	745	31.2%	1 543	64.6%	692	51.2%	7.6%
B	Renosterberg NC075	4 601	580	12.6%	358	7.8%	937	20.4%	512	54.0%	-30.1%
B	Thembellhle NC076	1 705	195	11.4%	248	14.5%	442	26.0%	356	40.6%	-30.3%
B	Siyathemba NC077	8 337	5 031	60.4%	2 557	30.7%	7 589	91.0%	2 485	42.3%	2.9%
B	Siyancuma NC078	-	699	0.0%	1 218	0.0%	1 917	0.0%	696	0.0%	74.9%
C	Pixley Ka Seme (Nc) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	31 904	10 619	33.3%	9 113	28.6%	19 732	61.8%	8 184	40.1%	11.3%
B	Mier NC081	2 352	296	12.6%	270	11.5%	566	24.1%	300	33.7%	-10.2%
B	IKail Garib NC082	10 327	1 035	10.0%	1 183	11.5%	2 218	21.5%	1 494	32.4%	-20.8%
B	/Khara Hais NC083	24 770	3 074	12.4%	4 101	16.6%	7 175	29.0%	4 195	56.8%	-2.3%
B	IKheis NC084	1 878	345	18.4%	343	18.3%	688	36.6%	296	31.0%	15.9%
B	Tsantsabane NC085	1 395	1 226	87.9%	322	23.1%	1 548	111.0%	4 635	0.0%	-93.1%
B	Kgatelopele NC086	1 281	464	36.2%	500	39.0%	964	75.2%	286	23.4%	74.8%
C	Siyanda DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda	42 004	6 441	15.3%	6 717	16.0%	13 158	31.3%	11 206	65.7%	-40.1%
B	Sol Plaatje NC091	49 562	9 805	19.8%	13 983	28.2%	23 788	48.0%	9 767	38.0%	43.2%
B	Dikgailong NC092	5 293	725	13.7%	429	8.1%	1 155	21.8%	398	0.0%	7.8%
B	Magareng NC093	16 895	294	1.7%	7 795	46.1%	8 089	47.9%	4 909	141.3%	58.8%
B	Phokwane NC094	17 028	1 946	11.4%	2 135	12.5%	4 081	24.0%	2 068	25.5%	3.2%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	88 777	12 771	14.4%	24 342	27.4%	37 113	41.8%	17 143	42.8%	42.0%
	Total Northern Cape	203 870	37 094	18.2%	49 689	24.4%	86 783	42.6%	43 736	44.5%	13.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	270 171	25.6%	505 846	47.9%	231 067	50.8%	16.9%
	Total Metros		1 055 231	235 675	22.3%	270 171	25.6%	505 846	47.9%	231 067	50.8%	16.9%
B	Matzikama	WC011	8 068	1 018	12.6%	1 469	18.2%	2 487	30.8%	1 939	29.5%	-24.2%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	5 526	46.1%	-100.0%
B	Bergivier	WC013	9 396	1 007	10.7%	1 592	16.9%	2 600	27.7%	2 212	39.3%	-28.0%
B	Saldanha Bay	WC014	35 862	7 134	19.9%	9 061	25.3%	16 195	45.2%	7 898	34.7%	14.7%
B	Swartland	WC015	38 078	2 691	7.1%	15 386	40.4%	18 077	47.5%	7 845	30.2%	96.1%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		91 405	11 851	13.0%	27 508	30.1%	39 359	43.1%	25 420	34.4%	8.2%
B	Witzenberg	WC022	17 722	1 843	10.4%	10 437	58.9%	12 280	69.3%	3 613	54.8%	188.9%
B	Drakenstein	WC023	57 217	7 047	12.3%	18 352	32.1%	25 399	44.4%	13 200	45.4%	39.0%
B	Stellenbosch	WC024	58 240	6 783	11.6%	11 658	20.0%	18 441	31.7%	11 495	34.9%	1.4%
B	Breedse Valley	WC025	57 858	11 446	19.8%	12 245	21.2%	23 691	40.9%	11 678	41.4%	4.9%
B	Langenberg	WC026	10 978	2 562	23.3%	2 655	24.2%	5 217	47.5%	2 725	42.9%	-2.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		202 014	29 681	14.7%	55 348	27.4%	85 028	42.1%	42 710	41.9%	29.6%
B	Theewaterskloof	WC031	14 631	3 007	20.5%	3 219	22.0%	6 225	42.5%	3 033	36.0%	6.1%
B	Overstrand	WC032	48 429	9 355	19.3%	14 403	29.7%	23 758	49.1%	11 792	46.9%	22.1%
B	Cape Agulhas	WC033	6 508	1 171	18.0%	1 404	21.6%	2 575	39.6%	1 272	41.0%	10.4%
B	Swellendam	WC034	11 049	1 464	13.3%	1 756	15.9%	3 220	29.1%	1 165	29.9%	50.8%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		80 617	14 996	18.6%	20 782	25.8%	35 778	44.4%	17 262	42.3%	20.4%
B	Kannaland	WC041	4 567	503	11.0%	287	6.3%	790	17.3%	427	19.7%	-32.7%
B	Hessequa	WC042	11 754	1 786	15.2%	2 900	24.7%	4 686	39.9%	2 647	36.5%	9.6%
B	Mossel Bay	WC043	45 434	6 459	14.2%	8 076	17.8%	14 535	32.0%	7 110	34.6%	13.6%
B	George	WC044	59 975	11 164	18.6%	20 719	34.5%	31 883	53.2%	20 135	57.5%	2.9%
B	Oudtshoorn	WC045	14 638	2 456	16.8%	3 460	23.6%	5 916	40.4%	2 924	37.1%	18.3%
B	Bitou	WC047	17 627	3 394	19.3%	4 365	24.8%	7 758	44.0%	5 882	40.3%	-25.8%
B	Knysna	WC048	17 922	3 528	19.7%	4 764	26.6%	8 292	46.3%	5 275	48.5%	-9.7%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		171 917	29 290	17.0%	44 571	25.9%	73 861	43.0%	44 399	44.6%	0.4%
B	Laingsburg	WC051	1 323	67	5.1%	186	14.0%	253	19.1%	41	8.4%	350.7%
B	Prince Albert	WC052	1 094	210	19.2%	232	21.2%	442	40.4%	214	43.9%	8.4%
B	Beaufort West	WC053	4 710	1 067	22.7%	1 355	28.8%	2 422	51.4%	1 240	42.4%	9.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 127	1 344	18.9%	1 773	24.9%	3 118	43.7%	1 495	37.6%	18.6%
	Total Western Cape		1 608 310	322 837	20.1%	420 153	26.1%	742 990	46.2%	362 353	47.1%	16.0%
	Total National		7 191 507	1 352 072	18.8%	1 627 321	22.6%	2 979 393	41.4%	1 469 273	40.7%	10.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	36 217	15.3%	59 989	25.4%	31 264	29.7%	15.8%
A	Nelson Mandela Bay	NMA	208 622	38 856	18.6%	45 820	22.0%	84 675	40.6%	65 963	36.5%	-30.5%
	Total Metros		445 109	62 627	14.1%	82 037	18.4%	144 664	32.5%	97 228	33.8%	-15.6%
B	Camdeboo	EC101	4 154	983	23.7%	1 103	26.6%	2 087	50.2%	1 006	39.3%	9.7%
B	Blue Crane Route	EC102	12 852	2 840	22.1%	2 783	21.7%	5 624	43.8%	3 029	47.8%	-8.1%
B	Ikwezi	EC103	2 627	301	11.4%	311	11.8%	611	23.3%	472	49.2%	-34.2%
B	Makana	EC104	-	3 695	0.0%	4 341	0.0%	8 035	0.0%	4 017	43.1%	8.1%
B	Ndlambe	EC105	17 657	3 575	20.2%	4 146	23.5%	7 722	43.7%	3 349	0.0%	23.8%
B	Sundays River Valley	EC106	4 312	867	20.1%	1 149	26.6%	2 016	46.7%	801	110.0%	43.5%
B	Baviaans	EC107	1 440	292	20.3%	362	25.1%	654	45.4%	-	0.0%	0.0%
B	Kouga	EC108	28 479	6 464	22.7%	7 970	28.0%	14 435	50.7%	7 021	45.6%	13.5%
B	Kou-Kamma	EC109	5 914	1 035	17.5%	1 103	18.6%	2 138	36.2%	744	0.0%	48.2%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		77 435	20 053	25.9%	23 288	30.0%	43 321	55.9%	20 439	58.8%	13.8%
B	Mbhashe	EC121	8 799	1 545	17.6%	1 544	17.6%	3 089	35.1%	362	20.7%	326.3%
B	Mnquma	EC122	17 261	3 364	19.5%	3 830	22.2%	7 194	41.7%	2 492	48.1%	53.7%
B	Great Kei	EC123	7 209	850	11.8%	1 384	19.2%	2 234	31.0%	2 143	184.2%	-35.4%
B	Amahlathi	EC124	5 400	920	17.0%	654	12.1%	1 573	29.1%	796	0.0%	-17.9%
B	Ngqushwa	EC126	4 084	519	12.7%	498	12.2%	1 017	24.9%	791	0.0%	-37.0%
B	Nkonkobe	EC127	13 052	2 273	17.4%	2 819	21.6%	5 092	39.0%	1 947	36.5%	44.7%
B	Nxuba	EC128	2 340	422	18.0%	482	20.6%	903	38.6%	424	31.9%	13.5%
C	Amathole	DC12	4 300	751	17.5%	572	13.3%	1 323	30.8%	-	0.0%	0.0%
	Total Amathole		62 444	10 642	17.0%	11 782	18.9%	22 425	35.9%	8 956	50.4%	31.6%
B	Inxuba Yetemba	EC131	6 812	1 552	22.8%	2 038	29.9%	3 590	52.7%	490	0.0%	316.2%
B	Tsolwana	EC132	3 707	1 350	36.4%	2 005	54.1%	3 356	90.5%	1 116	71.6%	79.8%
B	Inkwanca	EC133	4 486	557	12.4%	440	9.8%	997	22.2%	522	42.9%	-15.7%
B	Lukhanji	EC134	41 082	7 295	17.8%	9 638	23.5%	16 933	41.2%	3 847	26.8%	150.5%
B	Intsika Yetu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	3 289	1 292	39.3%	1 732	52.7%	3 024	91.9%	1 093	0.0%	58.4%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	1 641	0.0%	-100.0%
B	Sakhisizwe	EC138	-	1 030	0.0%	771	0.0%	1 801	0.0%	1 260	30.7%	-38.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		59 377	13 076	22.0%	16 625	28.0%	29 701	50.0%	9 969	48.2%	66.8%
B	Elundini	EC141	10 476	969	9.2%	1 009	9.6%	1 978	18.9%	1 422	40.7%	-29.1%
B	Senqu	EC142	10 135	2 047	20.2%	2 600	25.7%	4 647	45.9%	1 884	42.0%	38.0%
B	Maletswai	EC143	9 659	1 903	19.7%	2 001	20.7%	3 904	40.4%	2 605	43.2%	-23.2%
B	Gariep	EC144	10 271	849	8.3%	1 041	10.1%	1 891	18.4%	1 960	0.0%	-46.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		40 542	5 768	14.2%	6 652	16.4%	12 420	30.6%	7 872	52.0%	-15.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	740	0.0%	740	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 600	-	0.0%	976	61.0%	976	61.0%	901	78.6%	8.2%
B	Mhlontlo	EC156	9 347	1 689	18.1%	2 179	23.3%	3 867	41.4%	1 538	34.7%	41.6%
B	King Sabata Dalindyebo	EC157	-	8 686	0.0%	8 687	0.0%	17 373	0.0%	8 740	31.0%	-0.6%
C	O .R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		10 947	10 375	94.8%	12 581	114.9%	22 956	209.7%	11 180	33.8%	12.5%
B	Matlalele	EC441	-	1 485	0.0%	2 844	0.0%	4 329	0.0%	1 523	0.0%	86.8%
B	Umzimvubu	EC442	5 048	1 374	27.2%	1 480	29.3%	2 853	56.5%	1 196	28.2%	23.7%
B	Mbizana	EC443	6 932	1 179	17.0%	1 434	20.7%	2 613	37.7%	1 447	0.0%	-0.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 980	4 038	33.7%	5 757	48.1%	9 795	81.8%	4 166	94.2%	38.2%
	Total Eastern Cape		707 835	126 580	17.9%	158 702	22.4%	285 281	40.3%	159 809	39.0%	-0.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	22 256	20.7%	44 701	41.5%	22 825	49.3%	-2.5%
	Total Metros		107 633	22 445	20.9%	22 256	20.7%	44 701	41.5%	22 825	49.3%	-2.5%
B	Letsemeng	FS161	1 596	601	37.6%	643	40.3%	1 244	77.9%	619	16.4%	3.8%
B	Kopanong	FS162	9 030	-	0.0%	-	0.0%	-	0.0%	397	10.7%	-100.0%
B	Mohokare	FS163	3 915	472	12.0%	-	0.0%	472	12.0%	935	40.4%	-100.0%
B	Naledi (Fs)	FS164	1 250	-	0.0%	140	11.2%	140	11.2%	307	29.6%	-54.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 791	1 072	6.8%	783	5.0%	1 856	11.8%	2 259	20.9%	-65.3%
B	Masilonyana	FS181	6 926	14	0.2%	14	0.2%	27	0.4%	68	0.4%	-80.1%
B	Tokologo	FS182	3 919	652	16.6%	2 140	54.6%	2 792	71.2%	559	0.0%	282.5%
B	Tswelopele	FS183	7 249	1 127	15.5%	1 172	16.2%	2 299	31.7%	1 296	40.2%	-9.6%
B	Majhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	94	0.0%	114	0.0%	208	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		18 094	1 886	10.4%	3 440	19.0%	5 326	29.4%	1 924	16.6%	78.8%
B	Setsole	FS191	33 774	3 950	11.7%	4 923	14.6%	8 873	26.3%	3 159	22.7%	55.9%
B	Dihlabeng	FS192	-	5 295	0.0%	4 636	0.0%	9 930	0.0%	7 217	0.0%	-35.8%
B	Nketoana	FS193	13 100	1 206	9.2%	2 046	15.6%	3 252	24.8%	1 919	42.4%	6.6%
B	Makuli-a-Phofung	FS194	40 608	7 632	18.8%	9 053	22.3%	16 685	41.1%	7 043	41.4%	28.5%
B	Phumlela	FS195	7 101	1 258	17.7%	1 658	23.3%	2 916	41.1%	1 635	44.9%	1.4%
B	Mantsopa	FS196	12 297	2 293	18.6%	1 518	12.3%	3 811	31.0%	1 801	91.0%	-15.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		106 881	21 633	20.2%	23 833	22.3%	45 467	42.5%	22 774	54.6%	4.7%
B	Moghaka	FS201	-	1 218	0.0%	4 189	0.0%	5 407	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	12 092	15	0.1%	3 137	25.9%	3 151	26.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	37 224	6 759	18.2%	8 079	21.7%	14 837	39.9%	6 882	39.6%	17.4%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		49 315	7 992	16.2%	15 404	31.2%	23 396	47.4%	6 882	39.6%	123.8%
	Total Free State		297 714	55 028	18.5%	65 717	22.1%	120 745	40.6%	56 664	43.9%	16.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 120 358	164 033	14.6%	218 617	19.5%	382 650	34.2%	193 046	37.4%	13.2%
A	City Of Johannesburg	JHB	1 211 915	318 743	26.3%	350 898	29.0%	669 641	55.3%	315 330	51.4%	11.3%
A	City Of Tshwane	TSH	972 841	144 756	14.9%	213 220	21.9%	357 976	36.8%	189 659	37.8%	12.4%
	Total Metros		3 305 115	627 532	19.0%	782 735	23.7%	1 410 267	42.7%	698 034	42.9%	12.1%
B	Emfuleni	GT421	142 328	12 044	8.5%	19 826	13.9%	31 869	22.4%	25 907	45.8%	-23.5%
B	Midvaal	GT422	38 222	5 588	14.6%	7 204	18.8%	12 792	33.5%	6 134	32.4%	17.5%
B	Lesedi	GT423	17 734	3 084	17.4%	4 053	22.9%	7 138	40.2%	3 439	40.5%	17.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		198 284	20 716	10.4%	31 084	15.7%	51 799	26.1%	35 480	42.3%	-12.4%
B	Mogale City	GT481	92 105	21 953	23.8%	24 989	27.1%	46 943	51.0%	23 384	60.8%	6.9%
B	Randfontein	GT482	37 407	7 513	20.1%	2 417	6.5%	9 930	26.5%	7 953	41.5%	-69.6%
B	Westonaria	GT483	24 054	3 115	13.0%	1 597	6.6%	4 712	19.6%	3 007	36.5%	-46.9%
B	Merafong City	GT484	58 190	7 830	13.5%	12 927	22.2%	20 757	35.7%	23 734	84.0%	-45.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		211 756	40 411	19.1%	41 929	19.8%	82 341	38.9%	58 078	59.9%	-27.8%
	Total Gauteng		3 715 155	688 659	18.5%	855 748	23.0%	1 544 407	41.6%	791 591	43.8%	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	213 237	24.1%	398 331	44.9%	203 527	46.8%	4.8%
	Total Metros		886 227	185 094	20.9%	213 237	24.1%	398 331	44.9%	203 527	46.8%	4.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	12 560	1 969	15.7%	3 197	25.5%	5 166	41.1%	3 211	47.8%	-0.5%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 329	1 008	23.3%	1 120	25.9%	2 127	49.1%	1 029	47.2%	8.9%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	104 628	27 796	26.6%	19 453	18.6%	47 249	45.2%	26 612	390.8%	-26.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		121 517	30 772	25.3%	23 770	19.6%	54 542	44.9%	30 852	198.0%	-23.0%
B	uMshwathi	KZN221	585	356	60.8%	596	101.9%	952	162.7%	242	49.7%	146.4%
B	uMngeni	KZN222	13 844	2 551	18.4%	2 104	15.2%	4 655	33.6%	2 911	38.2%	-27.7%
B	Mpofana	KZN223	809	207	25.6%	233	28.8%	440	54.4%	506	35.3%	-54.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	73 035	17 595	24.1%	20 421	28.0%	38 016	52.1%	50 658	62.6%	-59.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 168	400	18.5%	497	22.9%	898	41.4%	447	39.4%	11.2%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		90 441	21 109	23.3%	23 851	26.4%	44 960	49.7%	54 763	59.0%	-56.4%
B	Emnambithi/Ladysmith	KZN232	29 748	6 855	23.0%	5 552	18.7%	12 407	41.7%	4 937	28.2%	12.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	8 313	2 272	27.3%	2 396	28.8%	4 668	56.2%	-	0.0%	0.0%
B	Okhahlamba	KZN235	105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		38 166	9 127	23.9%	7 948	20.8%	17 075	44.7%	4 937	28.2%	61.0%
B	Endumeni	KZN241	14 688	2 756	18.8%	3 438	23.4%	6 194	42.2%	2 510	0.0%	37.0%
B	Nquthu	KZN242	-	592	0.0%	407	0.0%	999	0.0%	283	10.4%	43.9%
B	Msinga	KZN244	-	91	0.0%	-	0.0%	91	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 238	0.0%	1 746	0.0%	2 984	0.0%	2 216	0.0%	-21.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 688	4 676	31.8%	5 591	38.1%	10 267	69.9%	5 009	170.8%	11.6%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	20 888	70.3%	-100.0%
B	eMadiangeni	KZN253	-	52	0.0%	64	0.0%	116	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	52	0.0%	64	0.0%	116	0.0%	20 888	70.8%	-99.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	40	5.8%	-100.0%
B	uPhongolo	KZN262	5 693	764	13.4%	1 082	19.0%	1 845	32.4%	496	15.1%	118.3%
B	Abaqulusi	KZN263	14 639	2 843	19.4%	3 154	21.5%	5 997	41.0%	3 682	44.9%	-14.4%
B	Nongoma	KZN265	11 381	2 326	20.4%	2 459	21.6%	4 785	42.0%	2 215	66.0%	11.0%
B	Ulundi	KZN266	9 638	893	9.3%	22	0.2%	915	9.5%	2 570	0.0%	-99.2%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		41 353	6 826	16.5%	6 716	16.2%	13 542	32.7%	9 002	48.3%	-25.4%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 894	2 912	49.4%	1 411	23.9%	4 323	73.3%	557	0.0%	153.4%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	1 209	488	40.4%	448	37.0%	936	77.4%	388	0.0%	15.4%
B	Mtubatuba	KZN275	10 024	1 312	13.1%	1 413	14.1%	2 725	27.2%	2 673	0.0%	-47.1%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		17 126	4 712	27.5%	3 271	19.1%	7 983	46.6%	3 617	0.0%	-9.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	71 409	17 590	24.6%	19 275	27.0%	36 866	51.6%	17 409	52.2%	10.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	13 403	3 239	24.2%	3 778	28.2%	7 018	52.4%	2 952	47.0%	28.0%
B	Mthorjaneni	KZN285	2 004	396	19.8%	380	19.0%	776	38.7%	222	47.5%	71.2%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	25 700	6 093	23.7%	6 056	23.6%	12 149	47.3%	6 063	46.8%	-0.1%
	Total uThungulu		112 516	27 319	24.3%	29 490	26.2%	56 809	50.5%	26 647	50.5%	10.7%
B	Mandeni	KZN291	9 695	1 788	18.4%	1 794	18.5%	3 582	37.0%	1 744	41.4%	2.9%
B	KwaDukuza	KZN292	56 556	12 613	22.3%	14 022	24.8%	26 635	47.1%	8 937	38.1%	56.9%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		66 251	14 401	21.7%	15 816	23.9%	30 217	45.6%	10 681	38.6%	48.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 545	464	30.0%	388	25.1%	852	55.2%	463	65.5%	-16.1%
B	Greater Kokstad	KZN433	8 313	2 108	25.4%	2 409	29.0%	4 517	54.3%	2 424	63.3%	-0.6%
B	Ubuhlebezwe	KZN434	3 977	1 035	26.0%	1 244	31.3%	2 279	57.3%	822	39.8%	51.4%
B	Umzimkhulu	KZN435	280	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		14 115	3 606	25.5%	4 041	28.6%	7 647	54.2%	3 708	57.9%	9.0%
	Total Kwazulu-Natal		1 402 399	307 695	21.9%	333 795	23.8%	641 490	45.7%	373 631	52.9%	-10.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	3 404	577	17.0%	599	17.6%	1 176	34.5%	799	43.0%	-25.1%
B	Greater Lelaba	LIM332	3 827	1 092	28.5%	1 307	34.1%	2 399	62.7%	1 133	59.4%	15.3%
B	Greater Tzaneen	LIM333	45 015	9 117	20.3%	12 900	28.7%	22 017	48.9%	9 546	40.5%	35.1%
B	Ba-Phalaborwa	LIM334	4 703	789	16.8%	656	13.9%	1 445	30.7%	353	15.3%	86.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		56 949	11 576	20.3%	15 461	27.1%	27 037	47.5%	11 831	39.8%	30.7%
B	Musina	LIM341	13 221	1 110	8.4%	943	7.1%	2 053	15.5%	2 389	70.7%	-60.5%
B	Mutale	LIM342	1 895	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	21 117	4 623	21.9%	6 499	30.8%	11 122	52.7%	4 410	43.3%	47.4%
B	Makhado	LIM344	2 304	571	24.8%	1 004	43.6%	1 575	68.4%	478	50.6%	110.2%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		38 537	6 303	16.4%	8 446	21.9%	14 750	38.3%	7 277	49.7%	16.1%
B	Blouberg	LIM351	276	28	10.1%	11	3.9%	39	14.0%	179	55.1%	-94.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	54 269	12 456	23.0%	14 359	26.5%	26 815	49.4%	18 972	52.8%	-24.3%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	4 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		58 644	12 484	21.3%	14 370	24.5%	26 854	45.8%	19 152	52.8%	-25.0%
B	Thabazimbi	LIM361	9 697	365	3.8%	-	0.0%	365	3.8%	2 499	48.4%	-100.0%
B	Lephalale	LIM362	12 510	2 634	21.1%	3 047	24.4%	5 681	45.4%	2 569	38.1%	18.6%
B	Mookgopong	LIM364	4 283	889	20.8%	946	22.1%	1 835	42.9%	807	29.5%	17.3%
B	Modimolle	LIM365	9 196	1 443	15.7%	2 488	27.1%	3 931	42.7%	1 526	40.9%	63.0%
B	Bela Bela	LIM366	8 174	1 204	14.7%	1 118	13.7%	2 323	28.4%	1 685	47.8%	-33.6%
B	Mogalakwena	LIM367	19 331	3 693	19.1%	4 386	22.7%	8 079	41.8%	3 969	43.1%	10.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		63 191	10 228	16.2%	11 985	19.0%	22 214	35.2%	13 055	41.9%	-8.2%
B	Ephraim Mogale	LIM471	5 162	250	4.8%	607	11.8%	857	16.6%	1 069	43.1%	-43.2%
B	Elias Motsoaledi	LIM472	8 508	1 856	21.8%	1 934	22.7%	3 790	44.5%	3 014	58.0%	-35.8%
B	Makhuduthamaga	LIM473	7 903	80	1.0%	510	6.5%	591	7.5%	94	1.4%	441.4%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	1 742	0.0%	3 342	0.0%	5 084	0.0%	2 213	49.2%	51.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		21 573	3 928	18.2%	6 394	29.6%	10 322	47.8%	6 391	39.6%	0.0%
	Total Limpopo		238 894	44 519	18.6%	56 657	23.7%	101 176	42.4%	57 705	44.9%	-1.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Ga-Segonyana NC452	11 128	2 592	23.3%	2 746	24.7%	5 338	48.0%	2 324	45.7%	18.2%
B	Gamagara NC453	12 725	2 471	19.4%	2 448	19.2%	4 919	38.7%	3 172	59.8%	-22.9%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	23 854	5 063	21.2%	5 194	21.8%	10 257	43.0%	5 497	52.1%	-5.5%
B	Richtersveld NC061	1 109	148	13.3%	170	15.3%	318	28.7%	157	42.4%	8.6%
B	Nama Khoi NC062	8 458	1 443	17.1%	1 540	18.2%	2 983	35.3%	1 769	33.8%	-12.9%
B	Kamiesberg NC064	4 164	756	18.2%	597	14.3%	1 352	32.5%	580	36.9%	2.8%
B	Hantam NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma NC067	4 114	705	17.1%	523	12.7%	1 229	29.9%	459	41.1%	14.1%
C	Namakwa DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	17 844	3 051	17.1%	2 831	15.9%	5 882	33.0%	2 965	35.7%	-4.5%
B	Ubuntu NC071	-	477	0.0%	1 665	0.0%	2 142	0.0%	720	33.7%	131.4%
B	Umsobomvu NC072	4 503	710	15.8%	607	13.5%	1 318	29.3%	669	32.6%	-9.2%
B	Emthanjeni NC073	12 465	2 449	19.6%	2 380	19.1%	4 829	38.7%	2 445	35.4%	-2.7%
B	Kareeberg NC074	2 309	77	3.3%	81	3.5%	158	6.8%	59	5.6%	37.9%
B	Renosterberg NC075	1 793	226	12.6%	118	6.6%	344	19.2%	202	21.0%	-41.7%
B	Thembellhle NC076	1 298	240	18.5%	242	18.6%	482	37.1%	162	55.0%	49.2%
B	Siyathemba NC077	7 154	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyacuma NC078	-	721	0.0%	803	0.0%	1 524	0.0%	776	0.0%	3.5%
C	Pitxley Ka Seme (Nc) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)	29 522	4 900	16.6%	5 897	20.0%	10 796	36.6%	5 033	36.4%	17.2%
B	Mier NC081	2 105	3 022	143.5%	2 772	131.7%	5 794	275.2%	3 689	218.1%	-24.9%
B	IKaili Garib NC082	7 386	1 584	21.4%	1 728	23.4%	3 312	44.8%	1 429	66.6%	20.9%
B	/Kkhara Hais NC083	22 547	4 464	19.8%	5 836	25.9%	10 300	45.7%	4 592	61.1%	27.1%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	1 063	387	36.4%	54	5.1%	442	41.6%	819	0.0%	-93.4%
B	Kgatelopele NC086	3 900	832	21.3%	896	23.0%	1 728	44.3%	504	41.6%	77.7%
C	Siyanda DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda	37 001	10 289	27.8%	11 287	30.5%	21 575	58.3%	11 034	88.0%	2.3%
B	Sol Plaatje NC091	38 467	8 354	21.7%	9 661	25.1%	18 015	46.8%	10 160	53.9%	-4.9%
B	Dikgailong NC092	393	1 147	291.8%	604	153.6%	1 751	445.4%	692	0.0%	-12.8%
B	Magareng NC093	14 328	242	1.7%	6 534	45.6%	6 775	47.3%	700	39.6%	832.7%
B	Phokwane NC094	9 273	430	4.6%	529	5.7%	959	10.3%	474	10.6%	11.7%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	62 461	10 173	16.3%	17 328	27.7%	27 501	44.0%	12 027	46.7%	44.1%
	Total Northern Cape	170 683	33 476	19.6%	42 535	24.9%	76 011	44.5%	36 555	51.9%	16.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	382 773	25.1%	688 546	45.2%	345 403	43.1%	10.8%
	Total Metros		1 524 397	305 773	20.1%	382 773	25.1%	688 546	45.2%	345 403	43.1%	10.8%
B	Matzikama	WC011	6 476	1 425	22.0%	1 719	26.5%	3 144	48.5%	1 090	42.8%	57.6%
B	Cederberg	WC012	-	189	0.0%	329	0.0%	518	0.0%	2 219	48.8%	-85.2%
B	Bergivier	WC013	14 055	1 979	14.1%	2 668	19.0%	4 647	33.1%	3 322	43.1%	-19.7%
B	Saldanha Bay	WC014	40 676	7 539	18.5%	10 329	25.4%	17 868	43.9%	7 225	31.7%	43.0%
B	Swartland	WC015	21 669	4 070	18.8%	5 819	26.9%	9 888	45.6%	4 234	43.5%	37.4%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	637	0.0%	-100.0%
	Total West Coast		82 875	15 203	18.3%	20 863	25.2%	36 066	43.5%	18 727	39.8%	11.4%
B	Witzenberg	WC022	20 298	2 515	12.4%	11 293	55.6%	13 808	68.0%	4 329	54.6%	160.9%
B	Drakenstein	WC023	42 654	6 508	15.3%	11 196	26.2%	17 704	41.5%	9 862	44.4%	13.5%
B	Stellenbosch	WC024	29 976	6 363	21.2%	7 767	25.9%	14 130	47.1%	5 910	41.3%	31.4%
B	Breedse Valley	WC025	26 963	5 030	18.7%	6 216	23.1%	11 246	41.7%	5 714	40.4%	8.8%
B	Langenberg	WC026	17 157	4 134	24.1%	4 734	27.6%	8 867	51.7%	3 971	50.3%	19.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		137 049	24 550	17.9%	41 206	30.1%	65 756	48.0%	29 788	45.1%	38.3%
B	Theewaterskloof	WC031	18 005	3 819	21.2%	4 345	24.1%	8 164	45.3%	4 302	47.7%	1.0%
B	Overstrand	WC032	43 250	7 960	18.4%	10 725	24.8%	18 685	43.2%	8 296	39.9%	29.3%
B	Cape Agulhas	WC033	8 266	1 564	18.9%	1 920	23.2%	3 484	42.1%	1 745	38.3%	10.0%
B	Swellendam	WC034	5 292	752	14.2%	851	16.1%	1 603	30.3%	843	38.2%	0.9%
C	Overberg	DC3	3 811	144	3.8%	410	10.7%	554	14.5%	457	20.5%	-10.4%
	Total Overberg		78 624	14 239	18.1%	18 251	23.2%	32 490	41.3%	15 644	40.2%	16.7%
B	Kannaland	WC041	2 611	448	17.1%	305	11.7%	753	28.8%	382	26.6%	-20.1%
B	Hessequa	WC042	9 147	1 797	19.7%	2 665	29.1%	4 462	48.8%	2 524	43.4%	5.6%
B	Mossel Bay	WC043	31 525	6 736	21.4%	7 512	23.8%	14 247	45.2%	5 787	36.6%	29.8%
B	George	WC044	43 657	7 466	17.1%	10 710	24.5%	18 176	41.6%	9 890	47.0%	8.3%
B	Oudtshoorn	WC045	16 558	3 587	21.7%	5 461	33.0%	9 047	54.6%	4 016	47.8%	36.0%
B	Bitou	WC047	19 446	3 659	18.8%	4 805	24.7%	8 464	43.5%	4 194	39.3%	14.6%
B	Knysna	WC048	17 548	3 770	21.5%	4 325	24.6%	8 094	46.1%	4 761	47.6%	-9.2%
C	Eden	DC4	2 015	436	21.6%	468	23.2%	904	44.9%	401	22.3%	16.6%
	Total Eden		142 507	27 899	19.6%	36 249	25.4%	64 148	45.0%	31 954	42.6%	13.4%
B	Laingsburg	WC051	1 124	92	8.2%	243	21.7%	335	29.8%	153	14.3%	59.5%
B	Prince Albert	WC052	1 651	202	12.2%	314	19.0%	515	31.2%	294	29.1%	6.7%
B	Beaufort West	WC053	8 750	1 358	15.5%	2 142	24.5%	3 501	40.0%	1 884	52.8%	13.7%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		11 524	1 652	14.3%	2 700	23.4%	4 351	37.8%	2 330	41.7%	15.8%
	Total Western Cape		1 976 976	389 315	19.7%	502 042	25.4%	891 357	45.1%	443 845	42.9%	13.1%
	Total National		9 238 545	1 795 213	19.4%	2 188 574	23.7%	3 983 787	43.1%	2 064 961	44.7%	6.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	32 233	31.1%	70 945	68.4%	23 053	66.8%	39.8%
A	Nelson Mandela Bay	NMA	172 395	48 790	28.3%	30 722	17.8%	79 512	46.1%	48 081	57.9%	-36.1%
	Total Metros		276 176	87 503	31.7%	62 955	22.8%	150 458	54.5%	71 133	60.6%	-11.5%
B	Camdeboo	EC101	10 790	1 616	15.0%	1 669	15.5%	3 285	30.4%	1 565	38.9%	6.6%
B	Blue Crane Route	EC102	12 390	3 214	25.9%	2 715	21.9%	5 929	47.9%	2 189	43.0%	24.0%
B	Ikwezi	EC103	4 767	2 083	43.7%	993	20.8%	3 076	64.5%	864	51.4%	14.9%
B	Makana	EC104	21 190	4 500	21.2%	5 866	27.7%	10 366	48.9%	3 557	26.3%	64.9%
B	Ndlambe	EC105	30 778	4 188	13.6%	4 310	14.0%	8 499	27.6%	4 501	55.5%	-4.2%
B	Sundays River Valley	EC106	11 771	2 781	23.6%	2 385	20.3%	5 166	43.9%	1 313	30.5%	81.6%
B	Baviaans	EC107	3 974	840	21.1%	789	19.9%	1 629	41.0%	457	34.3%	72.6%
B	Kouga	EC108	23 852	3 920	16.4%	4 792	20.1%	8 712	36.5%	4 622	41.3%	3.7%
B	Kou-Kamma	EC109	7 183	11 413	158.9%	(5 690)	-79.2%	5 723	79.7%	1 712	0.0%	-432.2%
C	Cacadu	DC10	43 551	3 714	8.5%	5 150	11.8%	8 863	20.4%	5 368	47.5%	-4.1%
	Total Cacadu		170 245	38 268	22.5%	22 978	13.5%	61 246	36.0%	26 150	44.0%	-12.1%
B	Mbhashe	EC121	36 114	6 703	18.6%	8 242	22.8%	14 945	41.4%	2 532	23.9%	225.6%
B	Mnquma	EC122	34 500	8 786	25.5%	8 787	25.5%	17 573	50.9%	8 128	111.2%	8.1%
B	Great Kei	EC123	15 017	2 250	15.0%	2 685	17.9%	4 934	32.9%	1 552	31.4%	73.0%
B	Amahlathi	EC124	46 265	9 331	20.2%	5 524	11.9%	14 855	32.1%	6 417	0.0%	-13.9%
B	Ngushwa	EC126	18 168	3 017	16.6%	2 696	14.8%	5 713	31.4%	3 052	0.0%	-11.6%
B	Nkonkobe	EC127	27 500	4 205	15.3%	4 398	16.0%	8 603	31.3%	5 169	37.0%	-14.9%
B	Nxuba	EC128	5 369	969	18.1%	1 033	19.2%	2 002	37.3%	674	36.9%	53.2%
C	Amathole	DC12	133 600	30 166	22.6%	36 379	27.2%	66 545	49.8%	35 696	38.6%	1.9%
	Total Amathole		316 534	65 427	20.7%	69 744	22.0%	135 171	42.7%	63 220	51.7%	10.3%
B	Inxuba Yethemba	EC131	14 849	2 840	19.1%	3 109	20.9%	5 949	40.1%	1 518	49.5%	104.8%
B	Tsolwana	EC132	9 406	1 471	15.6%	3 605	38.3%	5 076	54.0%	1 334	34.3%	170.3%
B	Inkwanca	EC133	4 319	1 334	30.9%	886	20.5%	2 220	51.4%	980	40.8%	-9.6%
B	Lukhanji	EC134	25 629	8 805	34.4%	8 608	33.6%	17 413	67.9%	7 532	41.2%	14.3%
B	Intsika Yethu	EC135	25 807	31 194	120.9%	4 523	17.5%	35 718	138.4%	2 859	0.0%	58.2%
B	Emalahleni (Ec)	EC136	23 219	5 091	21.9%	6 329	27.3%	11 419	49.2%	5 720	113.8%	10.6%
B	Engcobo	EC137	122 025	2 582	2.1%	4 485	3.7%	7 066	5.8%	9 939	266.4%	-54.9%
B	Sakhisizwe	EC138	-	2 928	0.0%	1 781	0.0%	4 709	0.0%	2 840	45.5%	-37.3%
C	Chris Hani	DC13	33 068	7 119	21.5%	13 289	40.2%	20 408	61.7%	4 744	47.6%	180.1%
	Total Chris Hani		258 323	63 364	24.5%	46 616	18.0%	109 979	42.6%	37 466	71.2%	24.4%
B	Elundini	EC141	17 921	5 195	29.0%	5 722	31.9%	10 917	60.9%	4 145	32.9%	38.1%
B	Senqu	EC142	23 352	4 243	18.2%	4 896	21.0%	9 138	39.1%	4 244	36.7%	15.4%
B	Maletswai	EC143	13 517	2 908	21.5%	2 979	22.0%	5 887	43.5%	2 677	49.8%	11.3%
B	Gariep	EC144	12 891	2 937	22.8%	2 355	18.3%	5 292	41.1%	8 090	0.0%	-70.9%
C	Joe Gqabi	DC14	26 645	5 317	20.0%	6 146	23.1%	11 463	43.0%	5 191	53.0%	18.4%
	Total Joe Gqabi		94 327	20 600	21.8%	22 098	23.4%	42 697	45.3%	24 347	54.1%	-9.2%
B	Ngqiza Hills	EC153	36 824	6 738	18.3%	6 716	18.2%	13 454	36.5%	3 969	44.1%	69.2%
B	Port St Johns	EC154	100 738	5 858	5.8%	6 495	6.4%	12 353	12.3%	3 127	97.2%	107.7%
B	Nyandeni	EC155	39 012	6 325	16.2%	9 014	23.1%	15 340	39.3%	8 937	73.6%	0.9%
B	Mhlonlolo	EC156	27 562	6 262	22.7%	6 292	22.8%	12 554	45.5%	5 304	36.2%	18.6%
B	King Sabata Dalindyebo	EC157	67 586	15 210	22.5%	16 572	24.5%	31 782	47.0%	13 165	68.3%	25.9%
C	O .R. Tambo	DC15	98 044	21 119	21.5%	31 004	31.6%	52 123	53.2%	31 054	62.0%	-0.2%
	Total O .R. Tambo		369 766	61 513	16.6%	76 092	20.6%	137 605	37.2%	65 557	60.9%	16.1%
B	Matlalele	EC441	30 237	6 048	20.0%	7 623	25.2%	13 671	45.2%	4 131	0.0%	84.5%
B	Umzimvubu	EC442	28 721	6 070	21.1%	7 006	24.4%	13 077	45.5%	5 404	35.9%	29.6%
B	Mbizana	EC443	32 894	7 381	22.4%	9 688	29.5%	17 069	51.9%	6 734	0.0%	43.9%
B	Ntabankulu	EC444	69 786	13 344	19.1%	15 331	22.0%	28 675	41.1%	15 006	54.8%	2.2%
C	Alfred Nzo	DC44	37 725	6 000	15.9%	11 905	31.6%	17 905	47.5%	7 992	34.2%	49.0%
	Total Alfred Nzo		199 363	38 842	19.5%	51 554	25.9%	90 396	45.3%	39 267	58.5%	31.3%
	Total Eastern Cape		1 684 734	375 517	22.3%	352 036	20.9%	727 553	43.2%	327 141	57.0%	7.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	44 388	18.8%	98 027	41.5%	37 123	41.9%	19.6%
	Total Metros	236 363	53 639	22.7%	44 388	18.8%	98 027	41.5%	37 123	41.9%	19.6%
B	Letsemeng FS161	12 035	1 959	16.3%	2 397	19.9%	4 357	36.2%	1 976	48.5%	21.3%
B	Kopanong FS162	31 316	65 021	207.6%	33 930	108.3%	98 951	316.0%	6 682	58.1%	407.8%
B	Mohokare FS163	8 050	1 002	12.4%	-	0.0%	1 002	12.4%	1 943	67.7%	-100.0%
B	Naledi (Fs) FS164	24 165	-	0.0%	660	2.7%	660	2.7%	1 830	49.9%	-63.9%
C	Xhariep DC16	15 685	2 946	18.8%	6 571	41.9%	9 517	60.7%	3 348	55.3%	96.2%
	Total Xhariep	91 251	70 929	47.7%	43 558	47.7%	114 487	125.5%	15 779	55.6%	176.0%
B	Masilonyana FS181	18 969	1 561	8.2%	8 089	42.6%	9 650	50.9%	15 021	184.9%	-46.1%
B	Tokologo FS182	10 336	2 193	21.2%	6 425	62.2%	8 618	83.4%	1 649	147.0%	289.7%
B	Tswelopele FS183	13 375	2 733	20.4%	3 464	25.9%	6 197	46.3%	3 157	95.1%	9.7%
B	Majhabeng FS184	110 161	35 604	32.3%	37 608	34.1%	73 212	66.5%	21 687	235.6%	73.4%
B	Nala FS185	10	3 020	30290.4%	496	4976.7%	3 516	35267.1%	1 403	14.8%	-64.6%
C	Lejweleputswa DC18	42 535	13 705	32.2%	9 031	21.2%	22 736	53.5%	16 261	54.2%	-44.5%
	Total Lejweleputswa	195 385	58 816	30.1%	65 114	33.3%	123 929	63.4%	59 178	105.8%	10.0%
B	Setsole FS191	51 628	7 657	14.8%	11 380	22.0%	19 036	36.9%	9 828	29.7%	15.8%
B	Dihlabeng FS192	161 396	13 997	8.7%	12 938	8.0%	26 935	16.7%	22 914	516.2%	-43.5%
B	Nketoana FS193	13 140	3 564	27.1%	5 453	41.5%	9 017	68.6%	2 537	60.0%	114.9%
B	Makuli-a-Phofung FS194	56 441	9 284	16.4%	9 356	16.6%	18 640	33.0%	28 679	77.1%	-67.4%
B	Phumelela FS195	12 259	2 413	19.7%	2 496	20.4%	4 908	40.0%	2 301	34.4%	8.5%
B	Mantsopa FS196	15 747	4 254	27.0%	3 968	25.2%	8 222	52.2%	3 023	17.4%	31.2%
C	Thabo Mofutsanyana DC19	27 645	5 270	19.1%	4 756	17.2%	10 026	36.3%	5 234	37.6%	-9.1%
	Total Thabo Mofutsanyana	338 256	46 439	13.7%	50 346	14.9%	96 784	28.6%	74 516	64.3%	-32.4%
B	Moghaka FS201	518 761	2 474	0.5%	6 814	1.3%	9 287	1.8%	122 845	40.4%	-94.5%
B	Ngwathe FS203	36 406	17 478	48.0%	7 774	21.4%	25 253	69.4%	9 956	3.7%	-21.9%
B	Metsimaholo FS204	92 203	12 969	14.1%	14 528	15.8%	27 497	29.8%	13 462	32.2%	7.9%
B	Matube FS205	8 593	916	10.7%	1 011	11.8%	1 927	22.4%	1 151	1.4%	-12.2%
C	Fezile Dabi DC20	162 191	9 306	5.7%	19 493	12.0%	28 799	17.8%	17 500	13.1%	11.4%
	Total Fezile Dabi	818 154	43 144	5.3%	49 620	6.1%	92 764	11.3%	164 915	19.1%	-69.9%
	Total Free State	1 679 408	272 966	16.3%	253 025	15.1%	525 991	31.3%	351 511	32.3%	-28.0%
GAUTENG											
A	Ekurhuleni Metro EKU	1 089 283	97 711	9.0%	99 626	9.1%	197 337	18.1%	121 618	33.4%	-18.1%
A	City Of Johannesburg JHB	949 178	137 489	14.5%	187 771	19.8%	325 261	34.3%	159 022	78.9%	18.1%
A	City Of Tshwane TSH	683 076	111 337	16.3%	149 655	21.9%	260 992	38.2%	121 942	49.9%	22.7%
	Total Metros	2 721 537	346 538	12.7%	437 052	16.1%	783 589	28.8%	402 581	52.7%	8.6%
B	Emfuleni GT421	102 788	23 996	23.3%	25 191	24.5%	49 187	47.9%	22 447	14.9%	12.2%
B	Midvaal GT422	15 747	4 327	27.5%	4 166	26.5%	8 494	53.9%	3 358	68.3%	24.1%
B	Lesedi GT423	20 543	4 919	23.9%	4 783	23.3%	9 702	47.2%	3 483	46.0%	37.3%
C	Sedibeng DC42	38 386	10 626	27.7%	10 330	26.9%	20 956	54.6%	7 198	63.5%	43.5%
	Total Sedibeng	177 463	43 868	24.7%	44 470	25.1%	88 338	49.8%	36 486	21.7%	21.9%
B	Mogale City GT481	73 254	13 578	18.5%	16 047	21.9%	29 625	40.4%	9 996	51.9%	60.5%
B	Randfontein GT482	67 520	13 062	19.3%	3 330	4.9%	16 392	24.3%	12 017	37.3%	-72.3%
B	Westonaria GT483	35 930	5 312	14.8%	2 469	6.9%	7 781	21.7%	4 568	21.1%	-45.9%
B	Merafong City GT484	84 870	25 866	30.5%	18 690	22.0%	44 556	52.5%	15 796	45.5%	18.3%
C	West Rand DC48	34 421	5 496	16.0%	8 836	25.7%	14 332	41.6%	6 425	43.7%	37.5%
	Total West Rand	295 994	63 314	21.4%	49 373	16.7%	112 686	38.1%	48 801	39.6%	1.2%
	Total Gauteng	3 194 994	453 720	14.2%	530 894	16.6%	984 614	30.8%	487 868	46.2%	8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	75 285	32.0%	136 855	58.1%	59 744	51.2%	26.0%
Total Metros			235 420	61 570	26.2%	75 285	32.0%	136 855	58.1%	59 744	51.2%	26.0%
B	Vulamehlo	KZN211	43 275	12 901	29.8%	17 021	39.3%	29 922	69.1%	20 185	68.1%	-15.7%
B	Umdoni	KZN212	15 375	3 175	20.6%	3 316	21.6%	6 490	42.2%	3 600	43.5%	-7.9%
B	Umzumbe	KZN213	8 515	1 571	18.5%	1 784	20.9%	3 355	39.4%	1 914	53.0%	-6.8%
B	uMuziwabantu	KZN214	12 878	3 434	26.7%	3 172	24.6%	6 606	51.3%	2 868	37.9%	10.6%
B	Ezingoleni	KZN215	-	374	0.0%	406	0.0%	780	0.0%	338	10.5%	20.1%
B	Hibiscus Coast	KZN216	125 928	16 976	13.5%	11 697	9.3%	28 673	22.8%	13 406	24.7%	-12.7%
C	Ugu	DC21	56 318	10 187	18.1%	10 469	18.6%	20 656	36.7%	14 689	38.6%	-28.7%
Total Ugu			262 290	48 617	18.5%	47 865	18.2%	96 482	36.8%	57 000	38.7%	-16.0%
B	uMshwathi	KZN221	31 056	4 277	13.8%	5 287	17.0%	9 564	30.8%	4 530	54.2%	16.7%
B	uMgeni	KZN222	28 335	5 130	18.1%	4 547	16.0%	9 677	34.2%	2 850	14.9%	59.6%
B	Mpofana	KZN223	6 784	768	11.3%	739	10.9%	1 507	22.2%	1 868	204.6%	-60.5%
B	Impendle	KZN224	1 485	1 365	91.9%	985	66.3%	2 350	158.2%	1 274	42.2%	-22.7%
B	Msunduzi	KZN225	58 556	13 389	22.9%	14 158	24.2%	27 546	47.0%	10 235	24.7%	38.3%
B	Mkhambathini	KZN226	-	2 096	0.0%	1 155	0.0%	3 252	0.0%	1 514	0.0%	-23.7%
B	Richmond	KZN227	6 434	1 555	24.2%	1 740	27.0%	3 295	51.2%	1 283	46.4%	35.6%
C	uMgungundlovu	DC22	26 579	8 804	33.1%	22 243	83.7%	31 047	116.8%	5 983	37.7%	271.8%
Total uMgungundlovu			159 230	37 385	23.5%	50 854	31.9%	88 239	55.4%	29 537	34.7%	72.2%
B	Emnambithi/Ladysmith	KZN232	59 979	14 926	24.9%	9 709	16.2%	24 635	41.1%	8 927	43.7%	8.8%
B	Indaka	KZN233	7 999	1 701	21.3%	1 192	14.9%	2 893	36.2%	12 532	26.1%	-90.5%
B	Umtshezi	KZN234	6 035	3 548	58.8%	3 931	65.1%	7 479	123.9%	50 907	38.7%	-92.3%
B	Okhahlamba	KZN235	35 949	4 397	12.2%	4 783	13.3%	9 180	25.5%	1 577	23.6%	203.3%
B	Imbabazane	KZN236	16 905	21 252	125.7%	21 642	128.0%	42 895	253.7%	11 776	187.5%	83.8%
C	Uthukela	DC23	14 241	2 094	14.7%	10 074	70.7%	12 168	85.4%	4 176	83.1%	141.2%
Total Uthukela			141 108	47 918	34.0%	51 331	36.4%	99 250	70.3%	89 895	42.1%	-42.9%
B	Endumeni	KZN241	19 300	2 894	15.0%	4 113	21.3%	7 007	36.3%	2 065	0.0%	99.2%
B	Nquthu	KZN242	-	3 953	0.0%	3 585	0.0%	7 538	0.0%	8 700	37.7%	-58.8%
B	Msinga	KZN244	-	6 497	0.0%	-	0.0%	6 497	0.0%	12 469	0.0%	-100.0%
B	Umvoti	KZN245	-	3 535	0.0%	4 697	0.0%	8 232	0.0%	7 249	0.0%	-35.2%
C	Umzinyathi	DC24	13 101	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			32 401	16 879	52.1%	12 395	38.3%	29 274	90.3%	30 484	111.3%	-59.3%
B	Newcastle	KZN252	493 903	330 807	67.0%	326 893	66.2%	657 700	133.2%	14 467	68.0%	2159.6%
B	eMadiangeni	KZN253	-	1 530	0.0%	1 890	0.0%	3 420	0.0%	588	7.7%	221.2%
B	Dannhauser	KZN254	6 402	4 863	76.0%	3 389	52.9%	8 252	128.9%	2 986	63.7%	13.5%
C	Amajuba	DC25	28 942	3 396	11.7%	8 418	29.1%	11 814	40.8%	1 261	7.8%	567.6%
Total Amajuba			529 247	340 596	64.4%	340 589	64.4%	681 185	128.7%	19 302	46.2%	1664.5%
B	eDumbe	KZN261	15 813	5 814	36.8%	3 942	24.9%	9 757	61.7%	4 812	58.9%	-18.1%
B	uPhongolo	KZN262	14 392	2 013	14.0%	4 382	30.4%	6 395	44.4%	3 042	45.5%	44.0%
B	Abaqulusi	KZN263	36 450	8 749	24.0%	8 774	24.1%	17 523	48.1%	13 749	78.0%	-36.2%
B	Nongoma	KZN265	15 025	3 801	25.3%	2 962	19.7%	6 763	45.0%	3 734	48.8%	-20.7%
B	Ulundi	KZN266	19 950	3 541	17.7%	35 245	176.7%	38 786	194.4%	9 355	0.0%	276.7%
C	Zululand	DC26	65 098	6 895	10.6%	4 354	6.7%	11 249	17.3%	7 311	19.5%	-40.4%
Total Zululand			166 728	30 813	18.5%	59 658	35.8%	90 471	54.3%	42 003	51.9%	42.0%
B	Umlhlabuyalingana	KZN271	14 571	2 686	18.4%	3 633	24.9%	6 320	43.4%	2 343	39.5%	55.1%
B	Jozini	KZN272	15 737	5 520	35.1%	6 100	38.8%	11 620	73.8%	3 254	83.8%	87.4%
B	The Big 5 False Bay	KZN273	-	1 941	0.0%	1 410	0.0%	3 351	0.0%	239	0.0%	491.2%
B	Hlabisa	KZN274	12 438	6 227	50.1%	7 061	56.8%	13 288	106.8%	7 739	25.6%	-8.8%
B	Mtubatuba	KZN275	15 743	2 907	18.5%	3 295	20.9%	6 203	39.4%	2 997	38.1%	9.9%
C	Umkhanyakude	DC27	30 488	7 290	23.9%	6 530	21.4%	13 820	45.3%	4 352	31.3%	50.0%
Total Umkhanyakude			88 976	26 571	29.9%	28 029	31.5%	54 600	61.4%	20 925	35.3%	34.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	9 192	21 031	228.8%	19 157	208.4%	40 188	437.2%	15 543	90.1%	23.3%
B	uMhlathuze	KZN282	13 355	4 204	31.5%	2 051	15.4%	6 255	46.8%	2 521	52.9%	-18.6%
B	Ntambanana	KZN283	9 359	4 569	48.8%	4 718	50.4%	9 288	99.2%	1 657	51.5%	184.7%
B	uMlalazi	KZN284	43 752	13 961	31.9%	13 292	30.4%	27 253	62.3%	12 403	51.2%	7.2%
B	Mthonjaneni	KZN285	6 170	1 656	26.8%	1 397	22.6%	3 053	49.5%	1 234	60.8%	13.2%
B	Nkandla	KZN286	53 271	2 254	4.2%	2 298	4.3%	4 552	8.5%	1 964	7.8%	17.0%
C	uThungulu	DC28	17 638	5 698	32.3%	2 835	16.1%	8 533	48.4%	6 140	55.5%	-53.8%
	Total uThungulu		152 737	53 374	34.9%	45 749	30.0%	99 122	64.9%	41 462	50.0%	10.3%
B	Mandeni	KZN291	18 126	4 208	23.2%	4 719	26.0%	8 927	49.2%	3 759	51.2%	25.5%
B	KwaDukuza	KZN292	59 801	13 954	23.3%	14 161	23.7%	28 115	47.0%	9 580	42.9%	47.8%
B	Ndwedwe	KZN293	19 281	5 557	28.8%	4 983	25.8%	10 540	54.7%	4 714	35.4%	5.7%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	43 095	14 668	34.0%	11 021	25.6%	25 689	59.6%	11 504	40.9%	-4.2%
	Total iLembe		140 303	38 388	27.4%	34 883	24.9%	73 271	52.2%	29 557	38.2%	18.0%
B	Ingwe	KZN431	57 457	8 629	15.0%	10 941	19.0%	19 570	34.1%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5 881	1 035	17.6%	1 123	19.1%	2 158	36.7%	1 581	63.1%	-29.0%
B	Greater Kokstad	KZN433	26 169	5 480	20.9%	8 009	30.6%	13 489	51.5%	5 964	36.9%	34.3%
B	Ubuhlebezwe	KZN434	14 369	2 494	17.4%	3 609	25.1%	6 103	42.5%	1 938	47.1%	86.3%
B	Umzimkhulu	KZN435	23 170	5 263	22.7%	6 120	26.4%	11 384	49.1%	4 188	48.9%	46.1%
C	Sisonke	DC43	32 905	9 849	29.9%	7 524	22.9%	17 373	52.8%	7 902	34.7%	-4.8%
	Total Sisonke		159 951	32 751	20.5%	37 326	23.3%	70 077	43.8%	21 573	39.8%	73.0%
	Total Kwazulu-Natal		2 068 392	734 862	35.5%	783 965	37.9%	1 518 826	73.4%	441 481	44.4%	77.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	32 025	7 424	23.2%	8 783	27.4%	16 207	50.6%	5 456	35.0%	61.0%
B	Greater Letaba	LIM332	35 468	7 306	20.6%	8 626	24.3%	15 932	44.9%	7 946	43.3%	8.6%
B	Greater Tzaneen	LIM333	27 473	6 938	25.3%	6 549	23.8%	13 487	49.1%	5 860	46.1%	11.8%
B	Ba-Phalaborwa	LIM334	31 676	5 482	17.3%	4 543	14.3%	10 025	31.6%	4 656	36.3%	-2.4%
B	Maruleng	LIM335	21 049	4 185	19.9%	4 586	21.8%	8 771	41.7%	3 639	47.8%	26.0%
C	Mopani	DC33	45 989	6 186	13.5%	8 764	19.1%	14 951	32.5%	6 085	39.4%	44.0%
Total Mopani			193 681	37 522	19.4%	41 851	21.6%	79 373	41.0%	33 642	40.7%	24.4%
B	Musina	LIM341	26 190	4 952	18.9%	6 088	23.2%	11 039	42.2%	5 131	21.0%	18.6%
B	Mutale	LIM342	14 648	2 821	19.3%	2 634	18.0%	5 455	37.2%	1 309	3.3%	101.3%
B	Thulamela	LIM343	172 684	33 684	19.5%	69 511	40.3%	103 195	59.8%	32 404	22.6%	114.5%
B	Makhado	LIM344	37 747	15 296	40.5%	14 762	39.1%	30 058	79.6%	12 107	71.6%	21.9%
C	Vhembe	DC34	34 175	7 987	23.4%	8 276	24.2%	16 263	47.6%	8 196	31.2%	1.0%
Total Vhembe			285 444	64 739	22.7%	101 271	35.5%	166 010	58.2%	59 147	22.9%	71.2%
B	Blouberg	LIM351	25 704	11 330	44.1%	5 985	23.3%	17 314	67.4%	12 525	83.5%	-52.2%
B	Aganang	LIM352	19 914	5 483	27.5%	6 453	32.4%	11 936	59.9%	2 498	39.7%	158.4%
B	Molemole	LIM353	21 472	4 492	20.9%	6 103	28.4%	10 595	49.3%	4 856	39.4%	25.7%
B	Polokwane	LIM354	-	14 450	0.0%	11 592	0.0%	26 042	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	30 532	6 242	20.4%	2 118	6.9%	8 361	27.4%	6 098	8.7%	-65.3%
C	Capricorn	DC35	53 990	5 491	10.2%	5 183	9.6%	10 674	19.8%	10 558	41.6%	-50.9%
Total Capricorn			151 613	47 488	31.3%	37 434	24.7%	84 922	56.0%	36 535	26.8%	2.5%
B	Thabazimbi	LIM361	10 934	1 662	15.2%	-	0.0%	1 662	15.2%	2 957	56.1%	-100.0%
B	Lephalale	LIM362	35 327	7 888	22.3%	7 499	21.2%	15 386	43.6%	6 438	41.2%	16.5%
B	Mookgopong	LIM364	26 214	5 108	19.5%	7 476	28.5%	12 585	48.0%	3 923	33.4%	90.6%
B	Modimolle	LIM365	20 174	4 042	20.0%	4 015	19.9%	8 057	39.9%	4 321	37.9%	-7.1%
B	Bela Bela	LIM366	12 265	2 868	23.4%	2 933	23.9%	5 800	47.3%	5 720	76.7%	-48.7%
B	Mogalakwena	LIM367	98 799	14 608	14.8%	12 091	12.2%	26 699	27.0%	8 683	21.0%	39.2%
C	Waterberg	DC36	30 694	5 345	17.4%	7 546	24.6%	12 891	42.0%	4 246	44.4%	77.7%
Total Waterberg			234 407	41 520	17.7%	41 560	17.7%	83 081	35.4%	36 289	34.2%	14.5%
B	Ephraim Mogale	LIM471	19 955	1 225	6.1%	1 321	6.6%	2 546	12.8%	3 897	49.2%	-66.1%
B	Elias Motsoaledi	LIM472	31 653	6 533	20.6%	6 802	21.5%	13 335	42.1%	8 200	69.2%	-17.0%
B	Makhuduthamaga	LIM473	34 493	6 460	18.7%	2 684	7.8%	9 144	26.5%	5 011	34.8%	-46.4%
B	Fetakgomo	LIM474	2 982	739	24.8%	1 012	33.9%	1 750	58.7%	485	31.6%	108.6%
B	Greater Tubatse	LIM475	-	2 464	0.0%	3 245	0.0%	5 708	0.0%	7 823	123.1%	-58.5%
C	Sekhukhune	DC47	74 501	16 517	22.2%	18 473	24.8%	34 990	47.0%	16 847	53.9%	9.7%
Total Sekhukhune			163 584	33 937	20.7%	33 536	20.5%	67 473	41.2%	42 262	57.2%	-20.6%
Total Limpopo			1 028 728	225 207	21.9%	255 652	24.9%	480 859	46.7%	207 876	32.2%	23.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	37 795	4 406	11.7%	7 342	19.4%	11 748	31.1%	5 955	15.9%	23.3%
B	Msakaligwa	MP302	60 826	6 452	10.6%	-	0.0%	6 452	10.6%	6 237	48.1%	-100.0%
B	Mkhondo	MP303	31 177	4 452	14.3%	1 639	5.3%	6 092	19.5%	4 852	43.5%	-66.2%
B	Pitsoy Ka Seme (MP)	MP304	11 322	4 277	37.8%	5 411	47.8%	9 687	85.6%	4 189	0.0%	29.2%
B	Lekwa	MP305	32 042	14 537	45.4%	15 258	47.6%	29 795	93.0%	7 927	37.3%	92.5%
B	Dipaleseng	MP306	10 715	2 710	25.3%	-	0.0%	2 710	25.3%	3 014	98.2%	-100.0%
B	Govan Mbeki	MP307	36 733	7 922	21.6%	8 508	23.2%	16 430	44.7%	8 499	38.1%	0.1%
C	Gert Sibande	DC30	19 937	4 491	22.5%	4 547	22.8%	9 037	45.3%	5 064	35.8%	-10.2%
Total Gert Sibande			240 546	49 247	20.5%	42 704	17.8%	91 951	38.2%	45 737	41.5%	-6.6%
B	Victor Khanye	MP311	19 056	3 949	20.7%	4 727	24.8%	8 676	45.5%	3 663	54.6%	29.0%
B	Emalahleni (Mp)	MP312	58 486	10 222	17.5%	9 334	16.0%	19 556	33.4%	11 904	0.0%	-21.6%
B	Steve Tshwete	MP313	63 966	15 529	24.3%	15 324	24.0%	30 853	48.2%	12 748	44.8%	20.2%
B	Emakhazeni	MP314	37 867	3 944	10.4%	5 905	15.6%	9 849	26.0%	3 208	14.6%	84.1%
B	Thembi'sile Hani	MP315	95 624	9 444	9.9%	10 685	11.2%	20 128	21.0%	9 574	0.0%	11.6%
B	Dr J.S. Moroka	MP316	30 661	6 103	19.9%	6 443	21.0%	12 546	40.9%	6 688	31.3%	-3.7%
C	Nkangala	DC31	395 732	8 200	2.1%	10 628	2.7%	18 828	4.8%	5 656	38.8%	87.9%
Total Nkangala			701 392	57 391	8.2%	63 045	9.0%	120 437	17.2%	53 442	57.0%	18.0%
B	Thaba Chweu	MP321	27 695	6 090	22.0%	7 759	28.0%	13 849	50.0%	6 955	85.4%	11.6%
B	Mbombela	MP322	61 055	33 891	55.5%	16 493	27.0%	50 385	82.5%	8 313	23.3%	98.4%
B	Umjindi	MP323	16 548	3 527	21.3%	2 639	15.9%	6 165	37.3%	1 871	0.0%	41.0%
B	Nkomazi	MP324	27 843	6 686	24.0%	8 862	31.8%	15 548	55.8%	7 136	53.5%	24.2%
B	Bushbuckridge	MP325	18 818	3 377	17.9%	7 303	38.8%	10 680	56.8%	706	5176.6%	934.9%
C	Ehlanzeni	DC32	36 618	6 193	16.9%	7 647	20.9%	13 839	37.6%	7 661	41.2%	-0.2%
Total Ehlanzeni			188 577	59 763	31.7%	50 703	26.9%	110 465	58.6%	32 642	45.8%	55.3%
Total Mpumalanga			1 130 514	166 401	14.7%	156 452	13.8%	322 852	28.6%	131 821	48.0%	18.7%
NORTH WEST												
B	Moretele	NW371	197 565	5 305	2.7%	5 359	2.7%	10 664	5.4%	9 582	55.1%	-44.1%
B	Madibeng	NW372	60 567	12 159	20.1%	14 651	24.2%	26 810	44.3%	11 610	1.6%	26.2%
B	Rustenburg	NW373	167 864	22 527	13.4%	36 758	21.9%	59 285	35.3%	36 006	37.7%	2.1%
B	Kgetlengrivier	NW374	21 149	3 608	17.1%	2 690	12.7%	6 298	29.8%	6 118	14.3%	-56.0%
B	Moses Kotane	NW375	72 139	14 070	19.5%	15 496	21.5%	29 566	41.0%	14 909	41.4%	3.9%
C	Bojanala Platinum	DC37	-	14 864	0.0%	16 367	0.0%	31 230	0.0%	32 889	89.4%	-50.2%
Total Bojanala Platinum			519 284	72 532	14.0%	91 321	17.6%	163 853	31.6%	111 115	13.6%	-17.8%
B	Ratlou	NW381	30 254	7 156	23.7%	8 054	26.6%	15 209	50.3%	5 852	47.2%	37.6%
B	Tswaing	NW382	34 303	6 960	20.3%	5 296	15.4%	12 255	35.7%	3 124	29.0%	69.5%
B	Malikeng	NW383	128 758	14 179	11.0%	56 963	44.2%	71 142	55.3%	21 506	24.2%	164.9%
B	Ditsobotla	NW384	47 543	4 882	10.3%	1 903	4.0%	6 785	14.3%	3 665	28.0%	-48.1%
B	Ramotshere Moiloa	NW385	26 949	5 467	20.3%	3 865	14.3%	9 332	34.6%	4 614	24.7%	-16.2%
C	Ngaka Modiri Molema	DC38	52 905	18 019	34.1%	12 207	23.1%	30 226	57.1%	12 528	45.5%	-2.6%
Total Ngaka Modiri Molema			320 711	56 663	17.7%	88 287	27.5%	144 950	45.2%	51 290	30.8%	72.1%
B	Naledi (Nw)	NW392	19 183	3 056	15.9%	4 487	23.4%	7 543	39.3%	3 977	37.0%	12.8%
B	Mamusa	NW393	16 443	900	5.5%	-	0.0%	900	5.5%	1 968	86.6%	-100.0%
B	Greater Taung	NW394	30 699	7 013	22.8%	6 336	20.6%	13 349	43.5%	5 633	53.0%	12.5%
B	Lekwa-Teemane	NW396	20 099	6 547	32.6%	5 982	29.8%	12 529	62.3%	13 056	38.5%	-54.2%
B	Molopo-Kagisano	NW397	10 103	3 339	33.0%	3 067	30.4%	6 405	63.4%	3 629	0.0%	-15.5%
C	Dr Ruth Segomotsi Mompoti	DC39	19 099	3 814	20.0%	4 618	24.2%	8 432	44.1%	4 529	103.9%	2.0%
Total Dr Ruth Segomotsi Mompoti			115 625	24 668	21.3%	24 490	21.2%	49 158	42.5%	32 791	57.9%	-25.3%
B	Ventersdorp	NW401	11 652	2 978	25.6%	1 833	15.7%	4 811	41.3%	2 518	24.8%	-27.2%
B	Tlokwe	NW402	46 154	16 377	35.5%	15 830	34.3%	32 207	69.8%	14 531	52.4%	8.9%
B	City Of Matlosana	NW403	275 302	48 579	17.6%	63 562	23.1%	112 141	40.7%	58 749	25.9%	8.2%
B	Maquassi Hills	NW404	93 441	17 081	18.3%	18 681	20.0%	35 763	38.3%	21 120	29.4%	-11.5%
C	Dr Kenneth Kaunda	DC40	88 181	10 058	11.4%	10 984	12.5%	21 042	23.9%	8 612	25.0%	27.5%
Total Dr Kenneth Kaunda			514 730	95 074	18.5%	110 891	21.5%	205 964	40.0%	105 530	28.4%	5.1%
Total North West			1 470 349	248 936	16.9%	314 988	21.4%	563 925	38.4%	300 725	21.8%	4.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	3 570	24.5%	6 910	47.4%	4 063	67.8%	-12.1%
B	Ga-Segonyana	NC452	14 448	3 860	26.7%	3 650	25.3%	7 511	52.0%	3 145	42.8%	16.1%
B	Gamagara	NC453	16 243	2 603	16.0%	4 381	27.0%	6 984	43.0%	3 991	43.0%	9.8%
C	John Taolo Gaetsewe	DC45	20 441	3 941	19.3%	5 640	27.6%	9 580	46.9%	5 632	56.1%	0.1%
	Total John Taolo Gaetsewe		65 710	13 745	20.9%	17 240	26.2%	30 985	47.2%	16 830	51.6%	-2.4%
B	Richtersveld	NC061	3 945	1 295	32.8%	1 698	43.0%	2 993	75.9%	2 546	391.7%	-33.3%
B	Nama Khoi	NC062	15 504	3 198	20.6%	4 178	27.0%	7 377	47.6%	3 148	51.2%	32.7%
B	Kamiesberg	NC064	2 948	1 971	66.9%	2 164	73.4%	4 136	140.3%	1 805	91.6%	19.9%
B	Hantam	NC065	6 574	1 947	29.6%	1 442	21.9%	3 389	51.6%	1 367	34.5%	5.5%
B	Karoo Hoogland	NC066	56 060	982	1.8%	1 239	2.2%	2 221	4.0%	2 111	16.0%	-41.3%
B	Khai-Ma	NC067	3 644	699	19.2%	641	17.6%	1 340	36.8%	850	49.6%	-24.6%
C	Namakwa	DC6	25 227	6 426	25.5%	5 892	23.4%	12 318	48.8%	2 475	0.0%	138.1%
	Total Namakwa		113 901	16 519	14.5%	17 254	15.1%	33 774	29.7%	14 301	49.5%	20.6%
B	Ubuntu	NC071	2 030	731	36.0%	941	46.4%	1 672	82.4%	629	28.9%	49.6%
B	Umsobomvu	NC072	15 564	3 811	24.5%	4 331	27.8%	8 142	52.3%	3 566	49.9%	21.4%
B	Emthanjeni	NC073	9 629	2 839	29.5%	2 169	22.5%	5 008	52.0%	1 864	53.6%	16.4%
B	Kareeberg	NC074	15 647	5 722	36.6%	2 626	16.8%	8 348	53.4%	6 763	80.4%	-61.2%
B	Renosterberg	NC075	3 458	618	17.9%	639	18.5%	1 257	36.3%	869	43.6%	-26.5%
B	Thembellhle	NC076	5 252	877	16.7%	1 043	19.9%	1 921	36.6%	430	22.1%	142.6%
B	Siyathemba	NC077	10 481	1 513	14.4%	1 967	18.8%	3 481	33.2%	2 790	42.7%	-29.5%
B	Siyacuma	NC078	-	5 176	0.0%	4 079	0.0%	9 255	0.0%	3 284	7274.7%	24.2%
C	Pitxley Ka Seme (Nc)	DC7	8 766	10 909	124.4%	2 970	33.9%	13 879	158.3%	2 365	46.8%	25.6%
	Total Pitxley ka Seme (NC)		70 828	32 197	45.5%	20 765	29.3%	52 962	74.8%	22 560	59.8%	-8.0%
B	Mier	NC081	2 454	(29)	-1.2%	668	27.2%	639	26.0%	429	56.6%	55.8%
B	IKail Garib	NC082	11 325	3 112	27.5%	3 065	27.1%	6 177	54.5%	2 529	42.9%	21.2%
B	/Khara Hais	NC083	23 543	5 877	25.0%	5 525	23.5%	11 402	48.4%	7 467	59.7%	-26.0%
B	IKheis	NC084	3 901	630	16.1%	497	12.7%	1 127	28.9%	487	35.8%	2.2%
B	Tsantsabane	NC085	4 724	8 786	186.0%	916	19.4%	9 701	205.4%	2 553	222.5%	-64.1%
B	Kgatelopele	NC086	5 250	1 506	28.7%	817	15.6%	2 323	44.2%	1 437	101.1%	-43.2%
C	Siyanda	DC8	13 891	3 250	23.4%	3 066	22.1%	6 316	45.5%	3 013	68.1%	1.7%
	Total Siyanda		65 089	23 131	35.5%	14 553	22.4%	37 684	57.9%	17 915	66.5%	-18.8%
B	Sol Plaatje	NC091	337 398	74 531	22.1%	34 022	10.1%	108 553	32.2%	38 053	40.6%	-10.6%
B	Dikgailong	NC092	8 683	3 701	42.6%	1 549	17.8%	5 249	60.5%	7 237	8.9%	-78.6%
B	Magareng	NC093	19 760	2 182	11.0%	7 145	36.2%	9 327	47.2%	3 827	44.6%	86.7%
B	Phokwane	NC094	23 925	4 756	19.9%	5 231	21.9%	9 986	41.7%	3 292	41.6%	58.9%
C	Frances Baard	DC9	19 497	3 679	18.9%	3 549	18.2%	7 228	37.1%	3 119	38.3%	13.8%
	Total Frances Baard		409 262	88 848	21.7%	51 495	12.6%	140 344	34.3%	55 528	33.5%	-7.3%
	Total Northern Cape		724 790	174 440	24.1%	121 308	16.7%	295 748	40.8%	127 134	42.2%	-4.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	72 043	18.5%	144 918	37.1%	62 011	44.5%	16.2%
	Total Metros		390 329	72 875	18.7%	72 043	18.5%	144 918	37.1%	62 011	44.5%	16.2%
B	Matzikama	WC011	11 767	2 731	23.2%	2 308	19.6%	5 039	42.8%	3 948	45.5%	-41.5%
B	Cederberg	WC012	169 852	1 615	1.0%	2 026	1.2%	3 641	2.1%	4 921	61.9%	-58.8%
B	Bergivier	WC013	12 786	3 943	30.8%	3 372	26.4%	7 315	57.2%	3 591	54.8%	-6.1%
B	Saldanha Bay	WC014	64 760	13 290	20.5%	16 166	25.0%	29 456	45.5%	11 073	28.0%	46.0%
B	Swartland	WC015	18 305	2 648	14.5%	2 887	15.8%	5 535	30.2%	4 199	48.4%	-31.2%
C	West Coast	DC1	11 046	2 225	20.1%	2 499	22.6%	4 724	42.8%	2 426	36.0%	3.0%
	Total West Coast		288 515	26 451	9.2%	29 260	10.1%	55 710	19.3%	30 159	38.0%	-3.0%
B	Witzenberg	WC022	12 712	3 460	27.2%	3 049	24.0%	6 509	51.2%	2 738	54.5%	11.4%
B	Drakenstein	WC023	66 526	7 784	11.7%	15 192	22.8%	22 975	34.5%	15 281	46.8%	-0.6%
B	Stellenbosch	WC024	52 129	7 459	14.3%	10 618	20.4%	18 077	34.7%	7 516	29.5%	41.3%
B	Breedse Valley	WC025	36 581	9 595	26.2%	8 547	23.4%	18 142	49.6%	8 077	47.4%	5.8%
B	Langenberg	WC026	34 507	5 576	16.2%	7 823	22.7%	13 399	38.8%	6 596	47.1%	18.6%
C	Cape Winelands DM	DC2	46 172	5 332	11.5%	7 358	15.9%	12 690	27.5%	8 320	37.0%	-11.6%
	Total Cape Winelands		248 626	39 206	15.8%	52 587	21.2%	91 793	36.9%	48 527	41.4%	8.4%
B	Theewaterskloof	WC031	23 886	5 620	23.5%	5 507	23.1%	11 127	46.6%	4 759	47.9%	15.7%
B	Overstrand	WC032	66 710	18 495	27.7%	21 972	32.9%	40 467	60.7%	13 463	50.4%	63.2%
B	Cape Agulhas	WC033	19 078	4 794	25.1%	5 290	27.7%	10 083	52.9%	6 307	49.7%	-16.1%
B	Swellendam	WC034	20 196	1 966	9.7%	4 699	23.3%	6 665	33.0%	2 037	24.4%	130.7%
C	Overberg	DC3	9 613	2 041	21.2%	1 487	15.5%	3 529	36.7%	2 656	36.4%	-44.0%
	Total Overberg		139 483	32 917	23.6%	38 954	27.9%	71 871	51.5%	29 222	44.8%	33.3%
B	Kannaland	WC041	10 957	2 749	25.1%	2 122	19.4%	4 871	44.5%	2 175	44.4%	-2.4%
B	Hessequa	WC042	32 412	6 490	20.0%	6 095	18.8%	12 585	38.8%	5 919	45.3%	3.0%
B	Mossel Bay	WC043	47 180	7 368	15.6%	7 176	15.2%	14 544	30.8%	6 730	29.3%	6.6%
B	George	WC044	31 674	7 223	22.8%	7 811	24.7%	15 034	47.5%	6 295	45.2%	24.1%
B	Oudtshoorn	WC045	60 598	17 285	28.5%	12 727	21.0%	30 012	49.5%	13 558	43.4%	-6.1%
B	Bitou	WC047	34 638	8 047	23.2%	9 229	26.6%	17 277	49.9%	10 160	32.2%	-9.2%
B	Knysna	WC048	36 108	14 931	41.4%	7 364	20.4%	22 295	61.7%	5 469	60.1%	34.6%
C	Eden	DC4	35 485	3 470	9.8%	5 999	16.9%	9 469	26.7%	5 299	22.0%	13.2%
	Total Eden		289 053	67 563	23.4%	58 524	20.2%	126 087	43.6%	55 606	38.6%	5.2%
B	Laingsburg	WC051	10 075	999	9.9%	2 727	27.1%	3 725	37.0%	513	12.3%	431.9%
B	Prince Albert	WC052	4 466	1 140	25.5%	1 266	28.3%	2 405	53.9%	1 212	40.1%	4.4%
B	Beaufort West	WC053	12 928	3 444	26.6%	3 942	30.5%	7 386	57.1%	4 604	81.8%	-14.4%
C	Central Karoo	DC5	4 947	970	19.6%	1 162	23.5%	2 132	43.1%	1 095	50.6%	6.1%
	Total Central Karoo		32 416	6 552	20.2%	9 096	28.1%	15 648	48.3%	7 425	49.5%	22.5%
	Total Western Cape		1 388 422	245 564	17.7%	260 464	18.8%	506 028	36.4%	232 951	41.5%	11.8%
	Total National		14 370 332	2 897 612	20.2%	3 028 783	21.1%	5 926 396	41.2%	2 608 508	38.6%	16.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	381 230	47 303	12.4%	57 984	15.2%	105 287	27.6%	49 612	26.6%	16.9%
A	Nelson Mandela Bay	NMA	581 519	101 133	17.4%	129 417	22.3%	230 550	39.6%	90 828	32.2%	42.5%
	Total Metros		962 749	148 437	15.4%	187 401	19.5%	335 837	34.9%	140 441	30.0%	33.4%
B	Camdeboo	EC101	31 946	5 353	16.8%	6 005	18.8%	11 358	35.6%	6 488	55.4%	-7.5%
B	Blue Crane Route	EC102	19 474	5 839	30.0%	8 857	45.5%	14 696	75.5%	4 762	36.4%	86.0%
B	Ikwezi	EC103	10 277	1 761	17.1%	933	9.1%	2 694	26.2%	1 026	39.2%	-9.1%
B	Makana	EC104	25 043	4 530	18.1%	5 133	20.5%	9 664	38.6%	6 186	44.6%	-17.0%
B	Ndlambe	EC105	17 937	3 638	20.3%	4 307	24.0%	7 945	44.3%	3 997	27.5%	7.7%
B	Sundays River Valley	EC106	42 308	2 900	6.9%	3 029	7.2%	5 929	14.0%	3 926	22.4%	-22.8%
B	Baviaans	EC107	5 789	-	0.0%	2 885	49.8%	2 885	49.8%	-	0.0%	0.0%
B	Kouga	EC108	56 258	18 751	33.3%	9 839	17.5%	28 590	50.8%	-	0.0%	0.0%
B	Kou-Kamma	EC109	16 553	2 428	14.7%	3 167	19.1%	5 595	33.8%	1 543	0.0%	105.3%
C	Cacadu	DC10	-	1 694	0.0%	3 646	0.0%	5 340	0.0%	3 451	861.8%	5.6%
	Total Cacadu		225 584	46 895	20.8%	47 801	21.2%	94 696	42.0%	31 380	27.3%	52.3%
B	Mbhashe	EC121	27 327	4 363	16.0%	4 172	15.3%	8 535	31.2%	914	16.3%	356.3%
B	Mnquma	EC122	35 892	6 884	19.2%	6 215	17.3%	13 099	36.5%	5 151	60.4%	20.7%
B	Great Kei	EC123	10 055	1 454	14.5%	3 005	29.9%	4 459	44.3%	2 599	72.5%	15.6%
B	Amahlathi	EC124	15 430	1 660	10.8%	2 698	17.5%	4 359	28.2%	1 194	0.0%	126.0%
B	Ngqushwa	EC126	8 544	2 529	29.6%	1 150	13.5%	3 679	43.1%	1 383	0.0%	-16.9%
B	Nkonkobe	EC127	22 887	6 551	28.6%	4 483	19.6%	11 035	48.2%	4 730	60.8%	-5.2%
B	Nxuba	EC128	7 355	1 756	23.9%	2 165	29.4%	3 921	53.3%	1 127	22.4%	92.0%
C	Amathole	DC12	90 305	19 528	21.6%	24 300	26.9%	43 828	48.5%	21 430	54.5%	13.4%
	Total Amathole		217 794	44 726	20.5%	48 188	22.1%	92 914	42.7%	38 528	51.5%	25.1%
B	Inxuba Yethemba	EC131	22 399	11 362	50.7%	6 273	28.0%	17 635	78.7%	585	18.1%	972.4%
B	Tsolwana	EC132	7 553	3 708	49.1%	4 582	60.7%	8 290	109.8%	3 097	71.0%	47.9%
B	Inkwanca	EC133	4 788	1 469	34.8%	1 458	30.5%	3 127	65.3%	2 937	107.9%	-50.3%
B	Lukhanji	EC134	14 899	12 613	84.7%	4 090	27.5%	16 703	112.1%	3 317	21.2%	23.3%
B	Intsika Yetu	EC135	22 747	4 091	18.0%	3 495	15.4%	7 586	33.3%	3 802	0.0%	-8.1%
B	Emalahleni (Ec)	EC136	12 213	2 482	20.3%	4 595	37.6%	7 077	57.9%	2 446	4.3%	87.9%
B	Engcobo	EC137	-	2 457	0.0%	3 992	0.0%	6 449	0.0%	2 292	28.9%	74.1%
B	Sakhisizwe	EC138	-	1 685	0.0%	844	0.0%	2 529	0.0%	1 965	33.8%	-57.0%
C	Chris Hani	DC13	33 903	4 552	13.4%	10 908	32.2%	15 460	45.6%	5 701	33.6%	91.3%
	Total Chris Hani		118 502	44 618	37.7%	40 237	34.0%	84 855	71.6%	26 141	23.5%	53.9%
B	Elundini	EC141	41 708	6 462	15.5%	5 448	13.1%	11 909	28.6%	4 343	60.1%	25.4%
B	Senqu	EC142	10 225	2 415	23.6%	2 177	21.3%	4 593	44.9%	2 485	50.7%	-12.4%
B	Maletswai	EC143	13 711	2 683	19.6%	3 334	24.3%	6 017	43.9%	5 612	93.7%	-40.6%
B	Gariep	EC144	14 065	2 376	16.9%	2 037	14.5%	4 413	31.4%	7 488	0.0%	-72.8%
C	Joe Gqabi	DC14	18 361	2 680	14.6%	6 423	35.0%	9 103	49.6%	4 677	169.5%	37.3%
	Total Joe Gqabi		98 071	16 616	16.9%	19 419	19.8%	36 035	36.7%	24 606	384.9%	-21.1%
B	Ngqiza Hills	EC153	16 606	2 827	17.0%	3 358	20.2%	6 185	37.2%	5 345	54.6%	-37.2%
B	Port St Johns	EC154	-	908	0.0%	977	0.0%	1 885	0.0%	1 119	8.3%	-12.7%
B	Nyandeni	EC155	18 681	11 173	59.8%	2 904	15.5%	14 077	75.4%	3 490	65.0%	-16.8%
B	Mhlontlo	EC156	16 446	5 626	34.2%	4 952	30.1%	10 578	64.3%	2 925	37.2%	69.3%
B	King Sabata Dalindyebo	EC157	132 255	26 545	20.1%	22 325	16.9%	48 870	37.0%	26 682	32.2%	-16.3%
C	O .R. Tambo	DC15	74 378	10 661	14.3%	14 618	19.7%	25 279	34.0%	14 020	36.0%	4.3%
	Total O .R. Tambo		258 366	57 741	22.3%	49 134	19.0%	106 874	41.4%	53 580	33.7%	-8.3%
B	Matlalele	EC441	41 258	5 525	13.4%	8 373	20.3%	13 898	33.7%	4 003	0.0%	109.2%
B	Umzimvubu	EC442	78 033	2 441	3.1%	2 984	3.8%	5 425	7.0%	2 356	0.0%	26.6%
B	Mbizana	EC443	12 308	2 590	21.0%	2 018	16.4%	4 608	37.4%	3 087	0.0%	-34.6%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 061	7 725	10.9%	9 103	12.8%	16 829	23.7%	9 500	39.7%	-4.2%
	Total Alfred Nzo		202 661	18 282	9.0%	22 478	11.1%	40 760	20.1%	18 946	62.3%	18.6%
	Total Eastern Cape		2 083 726	377 314	18.1%	414 657	19.9%	791 971	38.0%	333 623	41.0%	24.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	73 102	11.0%	131 748	19.9%	66 958	24.6%	9.2%
	Total Metros	662 142	58 646	8.9%	73 102	11.0%	131 748	19.9%	66 958	24.6%	9.2%
B	Letsemeng FS161	23 865	2 362	9.9%	1 855	7.8%	4 217	17.7%	2 977	40.6%	-37.7%
B	Kopanong FS162	38 118	3 412	9.0%	4 321	11.3%	7 734	20.3%	-	0.0%	0.0%
B	Mohokare FS163	20 370	3 553	17.4%	-	0.0%	3 553	17.4%	4 430	45.5%	-100.0%
B	Naledi (Fs) FS164	11 316	-	0.0%	1 595	14.1%	1 595	14.1%	2 545	104.3%	-37.3%
C	Xhariep DC16	10 499	7 432	70.8%	3 458	32.9%	10 890	103.7%	5 805	84.8%	-40.4%
	Total Xhariep	104 168	16 758	16.1%	11 229	10.8%	27 988	26.9%	15 758	39.3%	-28.7%
B	Masilonyana FS181	26 945	9 839	36.5%	5 584	20.7%	15 423	57.2%	2 675	36.7%	108.7%
B	Tokologo FS182	14 695	2 442	16.6%	8 319	56.6%	10 761	73.2%	5 255	13.8%	58.3%
B	Tswelopele FS183	16 798	3 536	21.0%	4 241	25.2%	7 777	46.3%	2 744	36.3%	54.5%
B	Majhabeng FS184	86 276	12 025	13.9%	13 657	15.8%	25 682	29.8%	15 694	2.7%	-13.0%
B	Nala FS185	403	-	0.0%	-	0.0%	-	0.0%	47 382	59.2%	-100.0%
C	Lejweleputswa DC18	15 314	2 543	16.6%	3 091	20.2%	5 634	36.8%	3 836	46.0%	-19.4%
	Total Lejweleputswa	160 431	30 385	18.9%	34 892	21.7%	65 276	40.7%	77 587	13.6%	-55.0%
B	Setsole FS191	20 874	3 709	17.8%	6 243	29.9%	9 952	47.7%	3 360	30.2%	85.8%
B	Dihlabeng FS192	-	5 843	0.0%	27 269	0.0%	33 112	0.0%	4 478	0.0%	509.0%
B	Nketoana FS193	72 993	4 985	6.8%	2 478	3.4%	7 463	10.2%	3 537	59.1%	-29.9%
B	Makuli-a-Phofung FS194	340 400	45 562	13.4%	76 715	22.5%	122 277	35.9%	35 021	41.5%	119.1%
B	Phumelela FS195	21 427	3 802	17.7%	5 618	26.2%	9 420	44.0%	2 425	15.1%	131.6%
B	Mantsopa FS196	38 872	5 133	13.2%	27 739	71.4%	32 871	84.6%	22 314	199.2%	24.3%
C	Thabo Mofutsanyana DC19	9 355	2 674	28.6%	2 322	24.8%	4 996	53.4%	2 986	128.2%	-22.2%
	Total Thabo Mofutsanyana	503 920	71 707	14.2%	148 384	29.4%	220 091	43.7%	74 121	53.3%	100.2%
B	Moghaka FS201	-	15 313	0.0%	16 134	0.0%	31 447	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	110 407	54 763	49.6%	11 855	10.7%	66 618	60.3%	26 487	0.0%	-55.2%
B	Metsimaholo FS204	66 461	10 825	16.3%	11 892	17.9%	22 717	34.2%	10 200	32.8%	16.6%
B	Matube FS205	26 915	3 587	13.3%	13 139	48.8%	16 726	62.1%	19 708	0.0%	-33.3%
C	Fezile Dabi DC20	-	2 917	0.0%	3 818	0.0%	6 736	0.0%	3 704	0.0%	3.1%
	Total Fezile Dabi	203 783	87 405	42.9%	56 839	27.9%	144 244	70.8%	60 099	165.9%	-5.4%
	Total Free State	1 634 443	264 902	16.2%	324 446	19.9%	589 347	36.1%	294 523	26.3%	10.2%
GAUTENG											
A	Ekurhuleni Metro EKU	686 683	243 478	35.5%	444 595	64.7%	688 073	100.2%	386 534	48.7%	15.0%
A	City Of Johannesburg JHB	3 691 916	582 261	15.8%	1 086 473	29.4%	1 668 733	45.2%	860 961	45.8%	26.2%
A	City Of Tshwane TSH	52 425	11 868	22.6%	16 895	32.2%	28 763	54.9%	5 474	11.8%	208.7%
	Total Metros	4 431 025	837 606	18.9%	1 547 963	34.9%	2 385 569	53.8%	1 252 969	46.3%	23.5%
B	Emfuleni GT421	955 952	73 056	7.6%	96 282	10.1%	169 339	17.7%	27 792	40.2%	246.4%
B	Midvaal GT422	62 721	6 675	10.6%	7 603	12.1%	14 278	22.8%	7 037	37.0%	8.0%
B	Lesedi GT423	33 995	8 997	26.5%	9 716	28.6%	18 714	55.0%	4 279	41.6%	127.1%
C	Sedibeng DC42	38 436	10 837	28.2%	7 864	20.5%	18 701	48.7%	8 173	70.9%	-3.8%
	Total Sedibeng	1 091 104	99 566	9.1%	121 466	11.1%	221 031	20.3%	47 281	44.0%	156.9%
B	Mogale City GT481	193 338	36 408	18.8%	49 008	25.3%	85 415	44.2%	25 674	55.4%	90.9%
B	Randfontein GT482	56 272	9 991	17.8%	5 845	10.4%	15 837	28.1%	8 723	41.0%	-33.0%
B	Westonaria GT483	19 714	6 743	34.2%	2 046	10.4%	8 789	44.6%	9 728	78.6%	-7.0%
B	Merafong City GT484	256 857	10 005	3.9%	28 987	11.3%	38 992	15.2%	22 670	20.0%	27.9%
C	West Rand DC48	18 920	4 478	23.7%	3 579	18.9%	8 057	42.6%	3 383	48.6%	5.8%
	Total West Rand	545 101	67 626	12.4%	89 465	16.4%	157 091	28.8%	70 178	37.7%	27.5%
	Total Gauteng	6 067 229	1 004 798	16.6%	1 758 894	29.0%	2 763 691	45.6%	1 370 429	45.7%	28.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	1 528 131	236 515	15.5%	345 752	22.6%	582 267	38.1%	249 232	33.3%	38.7%
	Total Metros		1 528 131	236 515	15.5%	345 752	22.6%	582 267	38.1%	249 232	33.3%	38.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 622	2 677	17.1%	2 478	15.9%	5 155	33.0%	3 408	40.9%	-27.3%
B	Umzumbe	KZN213	9 680	663	6.9%	852	8.8%	1 515	15.7%	369	8.6%	130.8%
B	uMuziwabantu	KZN214	11 289	2 034	18.0%	1 828	16.2%	3 863	34.2%	2 289	41.4%	-20.1%
B	Ezingoleni	KZN215	29 743	530	1.8%	1 121	3.8%	1 650	5.5%	1 228	111.6%	-8.7%
B	Hibiscus Coast	KZN216	60 745	12 238	20.1%	6 559	10.8%	18 797	30.9%	9 256	8.6%	-29.1%
C	Ugu	DC21	35 458	6 555	18.5%	6 658	18.8%	13 213	37.3%	11 752	51.2%	-43.3%
	Total Ugu		162 537	24 697	15.2%	19 495	12.0%	44 193	27.2%	28 302	18.4%	-31.1%
B	uMshwathi	KZN221	17 861	17 381	97.3%	15 430	86.4%	32 811	183.7%	9 228	90.8%	67.2%
B	uMngeni	KZN222	16 435	2 871	17.5%	3 701	22.5%	6 572	40.0%	3 879	36.8%	-4.6%
B	Mpofana	KZN223	20 892	(4 816)	-23.1%	8 405	40.2%	3 589	17.2%	3 361	35.8%	150.1%
B	Impendle	KZN224	19 016	1 806	9.5%	1 716	9.0%	3 522	18.5%	1 605	46.8%	7.0%
B	Msunduzi	KZN225	224 353	42 048	18.7%	51 860	23.1%	93 909	41.9%	41 897	19.5%	23.8%
B	Mkhambathini	KZN226	56 387	4 908	8.7%	7 987	14.2%	12 895	22.9%	3 561	14.4%	124.3%
B	Richmond	KZN227	11 485	1 650	14.4%	2 298	20.0%	3 948	34.4%	2 887	40.0%	-20.4%
C	uMgungundlovu	DC22	42 297	7 345	17.4%	8 946	21.1%	16 290	38.5%	35 250	31.5%	-74.6%
	Total uMgungundlovu		408 726	73 193	17.9%	100 343	24.6%	173 536	42.5%	101 669	25.6%	-1.3%
B	Emnambithi/Ladysmith	KZN232	11 416	4 331	37.9%	4 495	39.4%	8 826	77.3%	4 391	55.0%	2.4%
B	Indaka	KZN233	14 311	2 090	14.6%	1 362	9.5%	3 452	24.1%	-	0.0%	0.0%
B	Umtshezi	KZN234	84 017	7 140	8.5%	8 277	9.9%	15 416	18.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	7 803	1 661	21.3%	2 053	26.3%	3 714	47.6%	2 700	110.6%	-24.0%
B	Imbabazane	KZN236	19 312	-	0.0%	-	0.0%	-	0.0%	-	2.4%	0.0%
C	Uthukela	DC23	13 797	2 182	15.8%	3 639	26.4%	5 821	42.2%	2 641	32.8%	37.8%
	Total Uthukela		150 657	17 404	11.6%	19 826	13.2%	37 230	24.7%	9 732	39.0%	103.7%
B	Endumeni	KZN241	10 009	2 797	27.9%	3 511	35.1%	6 308	63.0%	3 328	3.4%	5.5%
B	Nquthu	KZN242	118 265	1 447	1.2%	1 474	1.2%	2 922	2.5%	1 819	35.9%	-18.9%
B	Msinga	KZN244	72 736	1 288	1.8%	-	0.0%	1 288	1.8%	1 729	3.8%	-100.0%
B	Umvoti	KZN245	154 625	1 598	1.0%	2 321	1.5%	3 918	2.5%	-	0.3%	0.0%
C	Umzinyathi	DC24	30 226	46 882	155.1%	-	0.0%	46 882	155.1%	40 406	0.0%	-100.0%
	Total Umzinyathi		385 860	54 012	14.0%	7 306	1.9%	61 318	15.9%	47 282	19.4%	-84.5%
B	Newcastle	KZN252	36 513	-	0.0%	-	0.0%	-	0.0%	9 440	60.4%	-100.0%
B	eMadiangeni	KZN253	41 028	1 264	3.1%	880	2.1%	2 145	5.2%	1 578	71.7%	-44.2%
B	Dannhauser	KZN254	30 881	2 656	8.6%	2 259	7.3%	4 915	15.9%	1 620	228.8%	39.5%
C	Amajuba	DC25	13 460	2 658	19.7%	2 445	18.2%	5 103	37.9%	2 691	35.2%	-9.1%
	Total Amajuba		121 881	6 578	5.4%	5 585	4.6%	12 163	10.0%	15 329	62.0%	-63.6%
B	eDumbe	KZN261	10 514	3 320	31.6%	3 061	29.1%	6 381	60.7%	445	41.5%	587.8%
B	uPhongolo	KZN262	22 724	2 341	10.3%	3 742	16.5%	6 083	26.8%	3 662	45.2%	2.2%
B	Abaqulusi	KZN263	23 658	6 151	26.0%	5 138	21.7%	11 289	47.7%	4 466	37.2%	15.0%
B	Nongoma	KZN265	26 841	5 860	21.8%	7 040	26.2%	12 899	48.1%	4 734	66.6%	48.7%
B	Ulundi	KZN266	20 117	4 243	21.1%	3 201	15.9%	7 444	37.0%	3 835	5.5%	-16.5%
C	Zululand	DC26	24 908	4 335	17.4%	6 605	26.5%	10 940	43.9%	4 463	47.7%	48.0%
	Total Zululand		128 761	26 250	20.4%	28 785	22.4%	55 035	42.7%	21 605	22.2%	38.2%
B	Umlhlabuyalingana	KZN271	7 632	912	11.9%	1 424	18.7%	2 336	30.6%	833	26.9%	70.9%
B	Jozini	KZN272	9 866	1 747	17.7%	1 674	17.0%	3 421	34.7%	1 922	7.9%	-12.9%
B	The Big 5 False Bay	KZN273	25 711	1 085	4.2%	1 092	4.2%	2 177	8.5%	3 246	41.7%	-66.4%
B	Hlabisa	KZN274	6 317	2 096	33.2%	2 283	36.1%	4 379	69.3%	2 615	89.7%	-12.7%
B	Mtubatuba	KZN275	19 328	1 942	10.0%	1 493	7.7%	3 435	17.8%	3 065	59.2%	-51.3%
C	Umkhanyakude	DC27	21 446	3 526	16.4%	2 535	11.8%	6 061	28.3%	3 031	30.3%	-16.4%
	Total Umkhanyakude		90 300	11 308	12.5%	10 501	11.6%	21 809	24.2%	14 712	27.6%	-28.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	14 103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	21 422	1 398	6.5%	2 980	13.9%	4 378	20.4%	2 429	21.1%	22.7%
B	Ntambanana	KZN283	7 953	1 083	13.6%	523	6.6%	1 606	20.2%	686	42.2%	-23.8%
B	uMlalazi	KZN284	10 652	2 465	23.1%	2 244	21.1%	4 709	44.2%	2 211	49.9%	1.5%
B	Mthonjaneni	KZN285	6 935	1 216	17.5%	1 785	25.7%	3 002	43.3%	2 165	46.1%	-17.5%
B	Nkandla	KZN286	-	4 273	0.0%	4 160	0.0%	8 433	0.0%	1 600	0.0%	160.0%
C	uThungulu	DC28	35 352	4 487	12.7%	9 663	27.3%	14 150	40.0%	8 321	38.8%	16.1%
	Total uThungulu		96 416	14 922	15.5%	21 355	22.1%	36 277	37.6%	17 411	44.1%	22.7%
B	Mandeni	KZN291	19 443	2 521	13.0%	2 294	11.8%	4 815	24.8%	2 323	15.5%	-1.3%
B	KwaDukuza	KZN292	36 451	6 357	17.4%	6 880	18.9%	13 237	36.3%	7 872	36.1%	-12.6%
B	Ndwedwe	KZN293	16 114	2 141	13.3%	1 934	12.0%	4 076	25.3%	(1 978)	50.0%	-197.8%
B	Maphumulo	KZN294	64 272	8 988	14.0%	13 814	21.5%	22 801	35.5%	9 367	74.7%	47.5%
C	iLembe	DC29	40 480	7 850	19.4%	9 539	23.6%	17 389	43.0%	9 658	53.1%	-1.2%
	Total iLembe		176 759	27 857	15.8%	34 461	19.5%	62 318	35.3%	27 242	44.3%	26.5%
B	Ingwe	KZN431	-	-	0.0%	593	0.0%	593	0.0%	10 882	34.1%	-94.6%
B	Kwa Sani	KZN432	14 613	2 052	14.0%	2 030	13.9%	4 082	27.9%	2 578	76.3%	-21.3%
B	Greater Kokstad	KZN433	38 250	29 046	75.9%	13 750	35.9%	42 796	111.9%	7 886	62.3%	74.4%
B	Ubuhlebezwe	KZN434	17 438	1 301	7.5%	1 497	8.6%	2 798	16.0%	1 951	21.8%	-23.3%
B	Umzimkhulu	KZN435	15 753	4 331	27.5%	3 836	24.4%	8 167	51.8%	5 766	58.6%	-33.5%
C	Sisonke	DC43	52 189	6 701	12.8%	9 203	17.6%	15 904	30.5%	6 277	19.8%	46.6%
	Total Sisonke		138 244	43 431	31.4%	30 909	22.4%	74 340	53.8%	35 340	37.9%	-12.5%
	Total Kwazulu-Natal		3 388 272	536 168	15.8%	624 318	18.4%	1 160 486	34.3%	567 856	29.8%	9.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	47 465	4 191	8.8%	5 111	10.8%	9 302	19.6%	3 376	13.7%	51.4%
B	Greater Lelaba	LIM332	16 058	2 512	15.6%	3 111	19.4%	5 623	35.0%	2 831	56.7%	9.9%
B	Greater Tzaneen	LIM333	50 769	10 202	20.1%	10 665	21.0%	20 867	41.1%	6 508	32.8%	63.9%
B	Ba-Phalaborwa	LIM334	41 307	9 237	22.4%	11 632	28.2%	20 868	50.5%	12 511	78.7%	-7.0%
B	Maruleng	LIM335	19 291	1 848	9.6%	4 063	21.1%	5 910	30.6%	4 230	55.3%	-3.9%
C	Mopani	DC33	25 101	2 199	8.8%	6 133	24.4%	8 332	33.2%	11 968	22.3%	-48.8%
	Total Mopani		199 991	30 189	15.1%	40 714	20.4%	70 903	35.5%	41 423	34.5%	-1.7%
B	Musina	LIM341	22 873	4 030	17.6%	4 448	19.4%	8 477	37.1%	3 951	27.6%	12.6%
B	Mutale	LIM342	16 289	2 561	15.7%	2 346	14.4%	4 907	30.1%	1 442	0.0%	62.8%
B	Thulamela	LIM343	37 444	3 961	10.6%	7 397	19.8%	11 358	30.3%	5 508	22.4%	34.3%
B	Makhado	LIM344	304 877	9 172	3.0%	9 871	3.2%	19 043	6.2%	9 168	17.0%	7.7%
C	Vhembe	DC34	37 740	9 786	25.9%	9 529	25.2%	19 315	51.2%	9 271	45.8%	2.8%
	Total Vhembe		419 223	29 509	7.0%	33 590	8.0%	63 100	15.1%	29 341	26.0%	14.5%
B	Blouberg	LIM351	16 629	3 410	20.5%	3 741	22.5%	7 152	43.0%	2 806	35.4%	33.3%
B	Aganang	LIM352	-	1 501	0.0%	2 016	0.0%	3 517	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	27 192	7 786	28.6%	3 918	14.4%	11 703	43.0%	1 491	24.0%	162.8%
B	Polokwane	LIM354	847 700	14 356	1.7%	32 779	3.9%	47 135	5.6%	161 106	43.3%	-79.7%
B	Lepelle-Nkumpi	LIM355	103 866	2 942	2.8%	1 225	1.2%	4 167	4.0%	11 734	0.0%	-89.6%
C	Capricorn	DC35	64 742	48 695	75.2%	83 057	128.3%	131 752	203.5%	4 330	13.5%	1818.4%
	Total Capricorn		1 060 129	78 690	7.4%	126 736	12.0%	205 426	19.4%	181 466	42.8%	-30.2%
B	Thabazimbi	LIM361	20 674	1 131	5.5%	-	0.0%	1 131	5.5%	4 629	47.3%	-100.0%
B	Lephalale	LIM362	17 070	3 945	23.1%	3 728	21.8%	7 672	44.9%	2 935	54.5%	27.0%
B	Mookgopong	LIM364	6 680	1 360	20.4%	2 917	43.7%	4 277	64.0%	1 106	39.9%	163.8%
B	Modimolle	LIM365	13 509	3 188	23.6%	4 621	34.2%	7 810	57.8%	2 777	71.2%	66.4%
B	Bela Bela	LIM366	37 916	6 226	16.4%	11 428	30.1%	17 654	46.6%	5 943	41.1%	92.3%
B	Mogalakwena	LIM367	27 302	5 483	20.1%	6 964	25.5%	12 447	45.6%	5 573	43.5%	25.0%
C	Waterberg	DC36	11 113	1 907	17.2%	2 779	25.0%	4 686	42.2%	2 200	40.9%	26.3%
	Total Waterberg		134 263	23 241	17.3%	32 437	24.2%	55 678	41.5%	25 162	46.9%	28.9%
B	Ephraim Mogale	LIM471	22 649	809	3.6%	1 061	4.7%	1 870	8.3%	4 027	50.3%	-73.7%
B	Elias Motsoaledi	LIM472	42 146	6 572	15.6%	8 787	20.8%	15 359	36.4%	6 525	49.8%	34.7%
B	Makhuduthamaga	LIM473	48 294	6 865	14.2%	3 676	7.6%	10 540	21.8%	3 633	32.7%	1.2%
B	Fetakgomo	LIM474	9 893	2 321	23.5%	2 459	24.9%	4 779	48.3%	2 526	52.4%	-2.7%
B	Greater Tubatse	LIM475	-	6 192	0.0%	8 945	0.0%	15 138	0.0%	8 449	75.7%	5.9%
C	Sekhukhune	DC47	65 946	10 904	16.5%	19 795	30.0%	30 699	46.6%	8 550	65.9%	131.5%
	Total Sekhukhune		188 928	33 662	17.8%	44 723	23.7%	78 385	41.5%	33 710	57.4%	32.7%
	Total Limpopo		2 002 534	195 291	9.8%	278 200	13.9%	473 491	23.6%	311 103	40.5%	-10.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	5 247	18.4%	7 036	24.7%	4 053	88.1%	29.5%
B	Msakallgwa	MP302	44 078	3 453	7.8%	-	0.0%	3 453	7.8%	6 218	37.6%	-100.0%
B	Mkhondo	MP303	22 122	5 523	25.0%	2 794	12.6%	8 317	37.6%	6 206	43.9%	-55.0%
B	Pitiley Ka Seme (MP)	MP304	123 150	4 279	3.5%	6 803	5.5%	11 082	9.0%	3 939	0.0%	72.7%
B	Lekwa	MP305	86 479	63 655	73.6%	8 544	9.9%	72 199	83.5%	4 876	25.5%	75.2%
B	Dipaleseng	MP306	19 484	5 411	27.8%	-	0.0%	5 411	27.8%	4 974	37.5%	-100.0%
B	Govan Mbeki	MP307	108 078	15 618	14.5%	25 370	23.5%	40 988	37.9%	26 168	31.4%	-3.0%
C	Gert Sibande	DC30	28 267	6 254	22.1%	6 928	24.5%	13 182	46.6%	5 490	44.6%	26.2%
	Total Gert Sibande		460 180	105 982	23.0%	55 686	12.1%	161 668	35.1%	61 924	41.8%	-10.1%
B	Victor Khanye	MP311	27 264	3 089	11.3%	2 738	10.0%	5 827	21.4%	2 851	41.6%	-3.9%
B	Emalahleni (Mp)	MP312	149 693	19 085	12.7%	15 751	10.5%	34 836	23.3%	28 856	0.0%	-45.4%
B	Steve Tshwete	MP313	47 054	11 034	23.4%	12 185	25.9%	23 219	49.3%	10 312	46.7%	18.2%
B	Emakhazeni	MP314	24 237	3 015	12.4%	5 241	21.6%	8 257	34.1%	4 204	37.6%	24.7%
B	Thembišile Hani	MP315	22 143	3 293	14.9%	3 489	15.8%	6 783	30.6%	1 571	0.0%	122.2%
B	Dr J.S. Moroka	MP316	35 087	9 235	26.3%	9 249	26.4%	18 484	52.7%	6 833	12.7%	35.4%
C	Nkangala	DC31	37 798	3 345	8.9%	3 179	8.4%	6 524	17.3%	3 332	25.6%	-4.6%
	Total Nkangala		343 276	52 096	15.2%	51 833	15.1%	103 929	30.3%	57 959	51.9%	-10.6%
B	Thaba Chweu	MP321	61 359	21 256	34.6%	14 836	24.2%	36 092	58.8%	9 483	54.8%	56.4%
B	Mbombela	MP322	197 996	17 158	8.7%	22 549	11.4%	39 708	20.1%	11 994	25.2%	88.0%
B	Umjindi	MP323	69 635	4 115	5.9%	5 471	7.9%	9 585	13.8%	5 808	0.0%	-5.8%
B	Nkomazi	MP324	112 207	8 944	8.0%	15 083	13.4%	24 027	21.4%	8 337	34.9%	80.9%
B	Bushbuckridge	MP325	25 400	4 926	19.4%	7 448	29.3%	12 374	48.7%	3 372	6659.1%	120.9%
C	Ehlanzeni	DC32	82 882	6 858	8.3%	7 687	9.3%	14 545	17.5%	8 054	47.5%	-4.6%
	Total Ehlanzeni		549 480	63 257	11.5%	73 074	13.3%	136 331	24.8%	47 047	42.9%	55.3%
	Total Mpumalanga		1 352 936	221 336	16.4%	180 593	13.3%	401 928	29.7%	166 929	45.0%	8.2%
NORTH WEST												
B	Moretele	NW371	-	4 013	0.0%	10 518	0.0%	14 531	0.0%	5 342	40.4%	96.9%
B	Madibeng	NW372	303 397	19 073	6.3%	12 063	4.0%	31 137	10.3%	26 464	0.0%	-54.4%
B	Rustenburg	NW373	116 710	26 678	22.9%	19 911	17.1%	46 589	39.9%	14 878	42.9%	33.8%
B	Kgetlengrivier	NW374	13 714	2 677	19.5%	2 160	15.8%	4 838	35.3%	3 261	0.0%	-33.8%
B	Moses Kotane	NW375	47 835	10 158	21.2%	11 578	24.2%	21 736	45.4%	7 373	43.2%	57.0%
C	Bojanala Platinum	DC37	236 481	5 304	2.2%	4 276	1.8%	9 580	4.1%	9 762	83.5%	-56.2%
	Total Bojanala Platinum		718 136	67 904	9.5%	60 507	8.4%	128 411	17.9%	67 081	89.0%	-9.8%
B	Ratlou	NW381	12 233	2 257	18.4%	4 190	34.3%	6 447	52.7%	3 011	47.6%	39.1%
B	Tswaing	NW382	15 774	3 118	19.8%	2 309	14.6%	5 427	34.4%	2 022	28.9%	14.2%
B	Mafikeng	NW383	33 965	5 280	15.5%	7 845	23.1%	13 126	38.6%	6 679	30.4%	17.5%
B	Ditsobotla	NW384	44 841	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molea	NW385	72 798	4 706	6.5%	2 314	3.2%	7 020	9.6%	2 476	10.1%	-6.6%
C	Ngaka Modiri Molema	DC38	140 740	9 205	6.5%	9 887	7.0%	19 092	13.6%	205 935	1649.2%	-95.2%
	Total Ngaka Modiri Molema		320 351	24 567	7.7%	26 545	8.3%	51 112	16.0%	220 123	200.0%	-87.9%
B	Naledi (Nw)	NW392	47 807	6 849	14.3%	8 344	17.5%	15 193	31.8%	3 011	20.0%	173.1%
B	Mamusu	NW393	32 448	966	3.0%	-	0.0%	966	3.0%	1 294	7.8%	-100.0%
B	Greater Taung	NW394	20 069	2 951	14.7%	4 150	20.7%	7 101	35.4%	2 550	96.7%	62.8%
B	Lekwa-Teemane	NW396	16 299	2 028	12.4%	5 193	31.9%	7 221	44.3%	2 806	26.4%	85.0%
B	Molopo-Kagisano	NW397	9 531	4 152	43.6%	2 593	27.2%	6 745	70.8%	1 290	0.0%	101.0%
C	Dr Ruth Segomotsi Mompoti	DC39	15 564	2 676	17.2%	3 600	23.1%	6 276	40.3%	2 691	27.6%	33.8%
	Total Dr Ruth Segomotsi Mompoti		141 716	19 622	13.8%	23 880	16.9%	43 502	30.7%	13 643	27.3%	75.0%
B	Ventersdorp	NW401	29 669	3 945	13.3%	6 260	21.1%	10 205	34.4%	5 141	41.2%	21.8%
B	Tlokwe	NW402	89 708	15 135	16.9%	25 684	28.6%	40 819	45.5%	21 224	43.5%	21.0%
B	City Of Matlosana	NW403	297 253	69 931	23.5%	56 955	19.2%	126 886	42.7%	43 849	26.7%	29.9%
B	Maquassi Hills	NW404	20 472	3 574	17.5%	5 599	27.3%	9 173	44.8%	5 049	32.8%	10.9%
C	Dr Kenneth Kaunda	DC40	15 638	1 929	12.3%	2 488	15.9%	4 417	28.2%	1 839	24.5%	35.3%
	Total Dr Kenneth Kaunda		452 740	94 513	20.9%	96 987	21.4%	191 500	42.3%	77 101	30.8%	25.8%
	Total North West		1 632 944	206 606	12.7%	207 919	12.7%	414 525	25.4%	377 948	73.9%	-45.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	6 156	60.7%	9 005	88.8%	1 685	38.5%	265.4%
B	Ga-Segonyana	NC452	15 184	3 630	23.9%	4 207	27.7%	7 837	51.6%	3 606	48.0%	16.7%
B	Gamagara	NC453	15 599	4 349	27.9%	4 262	27.3%	8 611	55.2%	4 962	62.4%	-14.1%
C	John Taolo Gaetsewe	DC45	8 457	1 443	17.1%	3 262	38.6%	4 706	55.6%	2 327	62.0%	40.2%
	Total John Taolo Gaetsewe		49 381	12 271	24.8%	17 888	36.2%	30 159	61.1%	12 580	52.8%	42.2%
B	Richtersveld	NC061	14 022	350	2.5%	337	2.4%	687	4.9%	298	4.1%	13.1%
B	Nama Khoi	NC062	29 749	3 315	11.1%	7 253	24.4%	10 568	35.5%	2 158	26.5%	236.2%
B	Kamiesberg	NC064	9 292	1 281	13.8%	1 380	14.9%	2 661	28.6%	1 324	43.9%	4.3%
B	Hantam	NC065	7 796	2 131	27.3%	478	6.1%	2 609	33.5%	1 271	42.0%	-62.4%
B	Karoo Hoogland	NC066	150	1 725	1149.9%	2 141	1427.2%	3 866	2577.2%	6 744	0.0%	-68.3%
B	Khai-Ma	NC067	8 804	1 577	17.9%	1 842	20.9%	3 419	38.8%	1 130	41.2%	63.0%
C	Namakwa	DC6	5 270	1 427	27.1%	1 392	26.4%	2 819	53.5%	1 344	0.0%	3.6%
	Total Namakwa		75 083	11 805	15.7%	14 824	19.7%	26 629	35.5%	14 268	50.9%	3.9%
B	Ubuntu	NC071	84 267	3 179	3.8%	1 900	2.3%	5 079	6.0%	4 473	73.6%	-57.5%
B	Umsobomvu	NC072	10 247	2 932	28.6%	2 356	23.0%	5 289	51.6%	3 476	62.5%	-32.2%
B	Emthanjeni	NC073	11 370	2 849	25.1%	3 382	29.7%	6 231	54.8%	4 992	100.6%	-32.2%
B	Kareeberg	NC074	6 234	1 114	17.9%	2 077	33.3%	3 190	51.2%	1 753	59.5%	18.5%
B	Renosterberg	NC075	5 952	815	13.7%	908	15.3%	1 723	28.9%	1 236	57.0%	-26.5%
B	Thembellhle	NC076	22 212	1 807	8.1%	1 400	6.3%	3 207	14.4%	1 066	24.3%	31.3%
B	Siyathemba	NC077	16 807	2 141	12.7%	2 861	17.0%	5 002	29.8%	1 362	44.3%	110.1%
B	Siyancuma	NC078	103	2 987	2889.6%	5 142	4974.4%	8 129	7864.0%	2 483	5722.8%	107.1%
C	Pitxley Ka Seme (Nc)	DC7	6 504	-	0.0%	(312)	-4.8%	(312)	-4.8%	1 814	50.1%	-117.2%
	Total Pitxley ka Seme (NC)		163 697	17 824	10.9%	19 713	12.0%	37 538	22.9%	22 654	67.2%	-13.0%
B	Mier	NC081	10 811	1 413	13.1%	(1 506)	-13.9%	(94)	-0.9%	2 259	43.1%	-166.7%
B	IKaili Garib	NC082	21 503	6 576	30.6%	5 988	27.8%	12 564	58.4%	4 991	40.4%	20.0%
B	/Kkhara Hais	NC083	37 043	8 871	23.9%	17 662	47.7%	26 533	71.6%	12 290	0.0%	43.7%
B	IKheis	NC084	18 739	3 939	21.0%	925	4.9%	4 864	26.0%	3 631	45.4%	-74.5%
B	Tsantsabane	NC085	77 707	1 960	2.5%	1 960	2.5%	3 921	5.0%	4 768	9.7%	-58.9%
B	Kgatelepele	NC086	20 958	2 708	12.9%	2 773	13.2%	5 481	26.2%	1 502	22.9%	84.7%
C	Siyanda	DC8	13 234	2 069	15.6%	4 637	35.0%	6 706	50.7%	4 312	43.8%	7.5%
	Total Siyanda		199 995	27 535	13.8%	32 439	16.2%	59 974	30.0%	33 752	41.7%	-3.9%
B	Sol Plaatje	NC091	75 672	15 057	19.9%	16 234	21.5%	31 291	41.4%	15 071	41.3%	7.7%
B	Dikgailong	NC092	19 909	2 830	14.2%	2 420	12.2%	5 250	26.4%	6 651	0.0%	-63.6%
B	Magareng	NC093	18 113	981	5.4%	7 068	39.0%	8 049	44.4%	2 569	38.9%	175.1%
B	Phokwane	NC094	15 652	2 703	17.3%	4 403	28.1%	7 106	45.4%	3 031	47.3%	45.3%
C	Frances Baard	DC9	18 302	2 365	12.9%	4 319	23.6%	6 684	36.5%	4 383	43.0%	-1.5%
	Total Frances Baard		147 648	23 937	16.2%	34 444	23.3%	58 381	39.5%	31 705	48.5%	8.6%
	Total Northern Cape		635 803	93 372	14.7%	119 309	18.8%	212 680	33.5%	114 960	49.9%	3.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	2 177 022	441 423	20.3%	478 642	22.0%	920 065	42.3%	455 190	44.1%	5.2%
	Total Metros		2 177 022	441 423	20.3%	478 642	22.0%	920 065	42.3%	455 190	44.1%	5.2%
B	Matzikama	WC011	18 894	4 145	21.9%	6 936	36.7%	11 081	58.6%	3 459	37.7%	100.5%
B	Cederberg	WC012	-	5 479	0.0%	7 095	0.0%	12 574	0.0%	5 363	45.7%	32.3%
B	Bergivier	WC013	12 169	3 285	27.0%	5 561	45.7%	8 846	72.7%	6 187	88.5%	-10.1%
B	Saldanha Bay	WC014	56 447	13 295	23.6%	5 415	9.6%	18 710	33.1%	12 366	53.4%	-56.2%
B	Swartland	WC015	55 220	7 979	14.4%	13 148	23.8%	21 127	38.3%	15 884	51.9%	-17.2%
C	West Coast	DC1	20 853	3 850	18.5%	3 122	15.0%	6 972	33.4%	28 706	55.9%	-89.1%
	Total West Coast		163 583	38 033	23.2%	41 277	25.2%	79 310	48.5%	71 965	53.5%	-42.6%
B	Witzenberg	WC022	25 053	649	2.6%	650	2.6%	1 299	5.2%	7 867	64.2%	-91.7%
B	Drakenstein	WC023	66 934	9 714	14.5%	18 003	26.9%	27 718	41.4%	15 150	45.8%	18.8%
B	Stellenbosch	WC024	76 735	15 527	20.2%	13 009	17.0%	28 536	37.2%	16 176	40.7%	-19.6%
B	Breedse Valley	WC025	41 205	10 531	25.6%	10 271	24.9%	20 802	50.5%	10 696	47.3%	-4.0%
B	Langenberg	WC026	20 532	4 289	20.9%	5 402	26.3%	9 690	47.2%	4 951	22.7%	9.1%
C	Cape Winelands DM	DC2	14 110	2 835	20.1%	3 094	21.9%	5 929	42.0%	2 517	34.1%	22.9%
	Total Cape Winelands		244 569	43 545	17.8%	50 428	20.6%	93 974	38.4%	57 358	41.9%	-12.1%
B	Theewaterskloof	WC031	39 204	5 310	13.5%	6 028	15.4%	11 338	28.9%	5 861	51.0%	2.9%
B	Overstrand	WC032	85 216	18 650	21.9%	22 751	26.7%	41 400	48.6%	18 084	50.2%	25.8%
B	Cape Agulhas	WC033	12 499	2 738	21.9%	3 980	31.8%	6 718	53.7%	2 355	39.0%	69.0%
B	Swellendam	WC034	16 628	3 204	19.3%	4 194	25.2%	7 398	44.5%	2 638	35.9%	59.0%
C	Overberg	DC3	9 826	2 409	24.5%	3 251	33.1%	5 661	57.6%	1 976	32.5%	64.6%
	Total Overberg		163 373	32 311	19.8%	40 205	24.6%	72 516	44.4%	30 914	46.5%	30.1%
B	Kannaland	WC041	14 271	3 147	22.1%	1 177	8.3%	4 324	30.3%	1 895	32.3%	-37.9%
B	Hessequa	WC042	17 853	4 005	22.4%	4 578	25.6%	8 584	48.1%	4 242	45.6%	7.9%
B	Mossel Bay	WC043	34 150	6 826	20.0%	8 961	26.2%	15 787	46.2%	8 146	44.4%	10.0%
B	George	WC044	56 996	12 290	21.6%	15 014	26.3%	27 304	47.9%	31 190	44.0%	-51.9%
B	Oudtshoorn	WC045	38 722	5 317	13.7%	5 523	14.3%	10 841	28.0%	7 151	51.7%	-22.8%
B	Bitou	WC047	30 515	5 627	18.4%	9 143	30.0%	14 770	48.4%	4 727	20.7%	93.4%
B	Knysna	WC048	41 125	8 773	21.3%	9 936	24.2%	18 709	45.5%	9 028	47.7%	10.1%
C	Eden	DC4	18 831	3 857	20.5%	4 540	24.1%	8 397	44.6%	4 482	44.4%	1.3%
	Total Eden		252 462	49 843	19.7%	58 873	23.3%	108 716	43.1%	70 860	41.6%	-16.9%
B	Laingsburg	WC051	4 407	751	17.0%	4 019	91.2%	4 770	108.2%	771	45.7%	421.6%
B	Prince Albert	WC052	9 035	2 432	26.9%	3 205	35.5%	5 637	62.4%	1 407	31.7%	127.7%
B	Beaufort West	WC053	14 464	3 083	21.3%	3 848	26.6%	6 931	47.9%	2 888	47.0%	33.2%
C	Central Karoo	DC5	5 569	1 495	26.9%	1 027	18.4%	2 522	45.3%	1 599	52.0%	-35.8%
	Total Central Karoo		33 474	7 761	23.2%	12 099	36.1%	19 861	59.3%	6 665	43.3%	81.5%
	Total Western Cape		3 034 483	612 916	20.2%	681 525	22.5%	1 294 441	42.7%	692 952	44.3%	-1.6%
	Total National		21 832 371	3 512 702	16.1%	4 589 859	21.0%	8 102 561	37.1%	4 230 322	41.0%	8.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	50 148	19.6%	87 510	34.2%	50 486	41.4%	-0.7%
A	Nelson Mandela Bay	NMA	352 816	93 448	26.5%	90 356	25.6%	183 804	52.1%	51 803	43.4%	74.4%
	Total Metros		608 992	130 810	21.5%	140 504	23.1%	271 314	44.6%	102 289	42.4%	37.4%
B	Camdeboo	EC101	8 548	2 124	24.8%	2 262	26.5%	4 386	51.3%	1 928	48.1%	17.3%
B	Blue Crane Route	EC102	5 802	1 400	24.1%	1 576	27.2%	2 976	51.3%	1 124	44.3%	40.2%
B	Ikwezi	EC103	2 319	418	18.0%	523	22.5%	941	40.6%	365	22.8%	43.4%
B	Makana	EC104	61 982	4 702	7.6%	7 067	11.4%	11 769	19.0%	5 749	68.2%	22.9%
B	Ndlambe	EC105	22 960	7 614	33.2%	7 070	30.8%	14 684	64.0%	5 477	63.1%	29.1%
B	Sundays River Valley	EC106	-	1 165	0.0%	802	0.0%	1 967	0.0%	703	24.7%	14.1%
B	Baviaans	EC107	3 405	1 165	34.2%	1 244	36.5%	2 409	70.7%	1 364	80.8%	-8.8%
B	Kouga	EC108	32 830	6 190	18.9%	8 313	25.3%	14 503	44.2%	4 306	27.1%	93.1%
B	Kou-Kamma	EC109	11 611	3 100	26.7%	2 790	24.0%	5 890	50.7%	1 195	0.0%	133.5%
C	Cacadu	DC10	30 320	5 202	17.2%	3 170	10.5%	8 372	27.6%	2 819	26.7%	12.4%
	Total Cacadu		179 776	33 081	18.4%	34 817	19.4%	67 898	37.8%	25 029	45.1%	39.1%
B	Mbhashe	EC121	15 053	2 330	15.5%	3 192	21.2%	5 522	36.7%	821	34.8%	288.9%
B	Mnquma	EC122	35 997	6 774	18.8%	7 676	21.3%	14 450	40.1%	3 823	66.1%	100.8%
B	Great Kei	EC123	5 918	783	13.2%	1 132	19.1%	1 915	32.4%	1 745	62.1%	-35.2%
B	Amahlathi	EC124	5 587	896	16.0%	614	11.0%	1 510	27.0%	812	0.0%	-24.4%
B	Ngqushwa	EC126	13 791	2 122	15.4%	4 381	31.8%	6 503	47.2%	1 997	0.0%	119.4%
B	Nkonkobe	EC127	22 699	6 659	29.3%	6 414	28.3%	13 073	57.6%	4 520	46.0%	41.9%
B	Nxuba	EC128	6 450	1 144	17.7%	1 575	24.4%	2 719	42.2%	901	38.7%	74.8%
C	Amathole	DC12	100 308	10 153	10.1%	17 324	17.3%	27 478	27.4%	7 265	32.1%	138.5%
	Total Amathole		205 804	30 860	15.0%	42 308	20.6%	73 169	35.6%	21 884	50.2%	93.3%
B	Inxuba Yetumba	EC131	11 148	2 492	22.3%	2 162	19.4%	4 654	41.7%	147	10.7%	1368.3%
B	Tsolwana	EC132	5 156	1 498	29.1%	2 633	51.1%	4 131	80.1%	1 404	66.6%	87.6%
B	Inkwanca	EC133	4 272	1 029	24.1%	876	20.5%	1 905	44.6%	729	41.7%	20.2%
B	Lukhanji	EC134	9 565	3 720	38.9%	4 166	43.5%	7 885	82.4%	3 799	42.4%	9.6%
B	Intsika Yetu	EC135	11 713	4 185	35.7%	3 224	27.5%	7 409	63.3%	1 739	0.0%	85.4%
B	Emalahleni (Ec)	EC136	11 261	3 537	31.4%	3 632	32.2%	7 169	63.7%	2 901	15.3%	25.2%
B	Engcobo	EC137	-	1 029	0.0%	1 267	0.0%	2 296	0.0%	3 355	38.0%	-62.2%
B	Sakhisizwe	EC138	-	14 076	0.0%	1 541	0.0%	15 618	0.0%	2 102	50.0%	-26.7%
C	Chris Hani	DC13	41 909	6 245	14.9%	6 438	15.4%	12 683	30.3%	6 944	29.2%	-7.3%
	Total Chris Hani		95 023	37 811	39.8%	25 938	27.3%	63 749	67.1%	23 120	32.7%	12.2%
B	Elundini	EC141	23 252	3 992	17.2%	3 986	17.1%	7 978	34.3%	3 881	48.3%	2.7%
B	Senqu	EC142	13 949	3 252	23.3%	2 873	20.6%	6 125	43.9%	2 259	44.7%	27.2%
B	Maletswai	EC143	9 251	2 037	22.0%	2 014	21.8%	4 051	43.8%	2 009	58.3%	0.2%
B	Gariep	EC144	4 065	725	17.8%	851	20.9%	1 576	38.8%	1 183	0.0%	-28.0%
C	Joe Gqabi	DC14	71 944	13 751	19.1%	14 881	20.7%	28 632	39.8%	6 864	66.0%	116.8%
	Total Joe Gqabi		122 461	23 757	19.4%	24 604	20.1%	48 361	39.5%	16 196	58.3%	51.9%
B	Ngquzu Hills	EC153	14 938	3 759	25.2%	5 175	34.6%	8 933	59.8%	2 587	31.3%	100.0%
B	Port St Johns	EC154	-	2 833	0.0%	4 705	0.0%	7 538	0.0%	31 892	164.5%	-85.2%
B	Nyandeni	EC155	16 921	3 243	19.2%	3 456	20.4%	6 699	39.6%	4 516	68.1%	-23.5%
B	Mhlorlolo	EC156	12 255	3 589	29.3%	2 705	22.1%	6 294	51.4%	3 126	69.9%	-13.5%
B	King Sabata Dalindyebo	EC157	31 442	7 325	23.3%	5 797	18.4%	13 122	41.7%	8 705	26.6%	-33.4%
C	O .R. Tambo	DC15	66 787	14 875	22.3%	17 649	26.4%	32 524	48.7%	11 689	35.2%	51.0%
	Total O .R. Tambo		142 343	35 624	25.0%	39 487	27.7%	75 111	52.8%	62 515	53.5%	-36.8%
B	Matlalele	EC441	14 906	3 513	23.6%	4 114	27.6%	7 627	51.2%	1 929	0.0%	113.2%
B	Umkhumbi	EC442	16 817	1 926	11.5%	2 221	13.2%	4 147	24.7%	3 013	32.1%	-26.3%
B	Mbizana	EC443	12 989	3 296	25.4%	3 367	25.9%	6 663	51.3%	2 764	0.0%	21.8%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	34 168	4 608	13.5%	5 665	16.6%	10 274	30.1%	7 480	43.8%	-24.3%
	Total Alfred Nzo		78 881	13 343	16.9%	15 368	19.5%	28 711	36.4%	15 187	59.2%	1.2%
	Total Eastern Cape		1 433 280	305 286	21.3%	323 027	22.5%	628 312	43.8%	266 221	45.5%	21.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	70 567	26.3%	130 038	48.5%	60 120	50.6%	17.4%
	Total Metros	267 995	59 471	22.2%	70 567	26.3%	130 038	48.5%	60 120	50.6%	17.4%
B	Letsemeng FS161	9 960	1 775	17.8%	1 856	18.6%	3 631	36.5%	1 765	104.9%	5.2%
B	Kopanong FS162	6 721	-	0.0%	-	0.0%	-	0.0%	32 463	1177.1%	-100.0%
B	Mohokare FS163	15 662	2 626	16.8%	-	0.0%	2 626	16.8%	2 562	45.0%	-100.0%
B	Naledi (Fs) FS164	7 512	-	0.0%	335	4.5%	335	4.5%	1 022	51.0%	-67.2%
C	Xhariep DC16	17 286	4 108	23.8%	7 102	41.1%	11 210	64.9%	6 440	60.2%	10.3%
	Total Xhariep	57 141	8 509	14.9%	9 294	16.3%	17 803	31.2%	44 252	216.5%	-79.0%
B	Masilonyana FS181	13 794	560	4.1%	560	4.1%	1 121	8.1%	6 225	63.0%	-91.0%
B	Tokologo FS182	3 953	699	17.7%	1 844	46.6%	2 543	64.3%	684	0.0%	169.6%
B	Tswelopele FS183	5 914	751	12.7%	1 358	23.0%	2 108	35.6%	976	25.3%	39.0%
B	Majhlabeng FS184	57 662	17 594	30.5%	19 524	33.9%	37 118	64.4%	31 679	1318.1%	-38.4%
B	Nala FS185	-	1 397	0.0%	79	0.0%	1 476	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	13 910	2 243	16.1%	2 336	16.8%	4 580	32.9%	2 474	38.4%	-5.6%
	Total Lejweleputswa	95 234	23 245	24.4%	25 701	27.0%	48 946	51.4%	42 039	207.9%	-38.9%
B	Setsole FS191	25 747	4 413	17.1%	4 618	17.9%	9 031	35.1%	3 620	38.6%	27.6%
B	Dihlabeng FS192	336 353	14 410	4.3%	15 621	4.6%	30 032	8.9%	4 818	2.6%	224.2%
B	Nketoana FS193	12 899	2 731	21.2%	4 611	35.7%	7 343	56.9%	1 815	35.5%	154.1%
B	Makuli-a-Phofung FS194	38 133	3 565	9.3%	7 662	20.1%	11 228	29.4%	2 582	1.9%	196.8%
B	Phumelela FS195	6 507	1 188	18.3%	1 497	23.0%	2 685	41.3%	1 077	24.4%	39.0%
B	Mantsopa FS196	8 334	2 534	30.4%	2 090	25.1%	4 625	55.5%	1 745	113.6%	19.8%
C	Thabo Mofutsanyana DC19	14 573	2 479	17.0%	2 442	16.8%	4 922	33.8%	2 683	55.1%	-9.0%
	Total Thabo Mofutsanyana	442 546	31 322	7.1%	38 543	8.7%	69 865	15.8%	18 340	5.6%	110.2%
B	Moghaka FS201	-	2 760	0.0%	5 525	0.0%	8 285	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	-	3 021	0.0%	11 850	0.0%	14 871	0.0%	-	0.0%	0.0%
B	Melsimaholo FS204	60 360	6 734	11.2%	6 541	10.8%	13 275	22.0%	6 701	23.3%	-2.4%
B	Matube FS205	61 642	12 628	20.5%	13 094	21.2%	25 723	41.7%	12 937	0.0%	1.2%
C	Fezile Dabi DC20	-	3 932	0.0%	3 359	0.0%	7 291	0.0%	3 727	0.0%	-9.9%
	Total Fezile Dabi	122 002	29 075	23.8%	40 369	33.1%	69 444	56.9%	23 365	83.8%	72.8%
	Total Free State	984 917	151 622	15.4%	184 474	18.7%	336 096	34.1%	188 115	35.2%	-1.9%
GAUTENG											
A	Ekurhuleni Metro EKU	860 648	200 405	23.3%	191 684	22.3%	392 089	45.6%	177 701	48.6%	7.9%
A	City Of Johannesburg JHB	1 331 861	247 325	18.6%	313 673	23.6%	560 998	42.1%	238 609	43.7%	31.5%
A	City Of Tshwane TSH	2 766 255	401 896	14.5%	706 020	25.5%	1 107 917	40.1%	482 338	41.2%	46.4%
	Total Metros	4 958 765	849 627	17.1%	1 211 377	24.4%	2 061 004	41.6%	898 648	43.0%	34.8%
B	Emfuleni GT421	131 680	12 388	9.4%	34 394	26.1%	46 783	35.5%	98 252	42.1%	-65.0%
B	Midvaal GT422	32 125	6 751	21.0%	7 965	24.8%	14 716	45.8%	7 934	32.0%	0.4%
B	Lesedi GT423	32 423	9 484	29.3%	8 599	26.5%	18 083	55.8%	7 487	45.6%	14.8%
C	Sedibeng DC42	99 033	19 941	20.1%	26 084	26.3%	46 025	46.5%	22 291	43.9%	17.0%
	Total Sedibeng	295 261	48 564	16.4%	77 042	26.1%	125 606	42.5%	135 964	42.1%	-43.3%
B	Mogale City GT481	173 254	36 388	21.0%	37 003	21.4%	73 390	42.4%	35 131	48.8%	5.3%
B	Randfontein GT482	47 331	7 060	14.9%	2 382	5.0%	9 441	19.9%	8 541	25.7%	-72.1%
B	Westonaria GT483	21 684	4 917	22.7%	2 001	9.2%	6 918	31.9%	3 368	33.6%	-40.6%
B	Merafong City GT484	56 426	16 061	28.5%	16 973	30.1%	33 034	58.5%	13 654	49.9%	24.3%
C	West Rand DC48	36 119	8 867	24.6%	6 911	19.1%	15 778	43.7%	8 023	46.1%	-13.9%
	Total West Rand	334 814	73 292	21.9%	65 269	19.5%	138 561	41.4%	68 717	43.3%	-5.0%
	Total Gauteng	5 588 839	971 482	17.4%	1 353 688	24.2%	2 325 171	41.6%	1 103 329	42.9%	22.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	315 545	22.1%	592 469	41.5%	300 775	44.5%	4.9%
	Total Metros		1 428 635	276 924	19.4%	315 545	22.1%	592 469	41.5%	300 775	44.5%	4.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	18 793	2 869	15.3%	3 380	18.0%	6 250	33.3%	4 122	43.6%	-18.0%
B	Umzumbe	KZN213	43 249	9 256	21.4%	10 372	24.0%	19 628	45.4%	8 720	42.5%	18.9%
B	uMuziwabantu	KZN214	7 290	1 470	20.2%	1 700	23.3%	3 169	43.5%	1 998	35.5%	-14.9%
B	Ezingoleni	KZN215	-	3 597	0.0%	3 411	0.0%	7 008	0.0%	2 943	43.0%	15.9%
B	Hibiscus Coast	KZN216	28 561	7 891	27.6%	6 913	24.2%	14 804	51.8%	5 979	146.2%	15.6%
C	Ugu	DC21	41 818	9 243	22.1%	8 978	21.5%	18 221	43.6%	9 228	35.3%	-2.7%
	Total Ugu		139 711	34 326	24.6%	34 754	24.9%	69 080	49.4%	32 990	46.1%	5.3%
B	uMshwathi	KZN221	11 419	2 404	21.1%	2 650	23.2%	5 054	44.3%	2 776	44.2%	-4.5%
B	uMngeni	KZN222	9 783	3 843	39.3%	4 730	48.3%	8 573	87.6%	4 381	75.7%	8.0%
B	Mpofana	KZN223	12 422	1 984	16.0%	1 681	13.5%	3 665	29.5%	1	0.0%	11786.6%
B	Impendle	KZN224	-	2 948	0.0%	2 899	0.0%	5 847	0.0%	2 033	99.8%	42.6%
B	Msunduzi	KZN225	152 209	26 560	17.4%	25 614	16.8%	52 174	34.3%	18 810	0.0%	36.2%
B	Mkhambathini	KZN226	-	1 378	0.0%	1 523	0.0%	2 901	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	971	0.0%	1 512	0.0%	2 483	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	56 092	13 817	24.6%	12 192	21.7%	26 009	46.4%	8 902	51.6%	36.9%
	Total uMgungundlovu		241 926	53 907	22.3%	52 800	21.8%	106 707	44.1%	36 904	89.9%	43.1%
B	Emanbithi/Ladysmith	KZN232	21 175	6 285	29.7%	7 873	37.2%	14 158	66.9%	6 366	58.9%	23.7%
B	Indaka	KZN233	13 583	2 127	15.7%	1 166	8.6%	3 294	24.2%	-	0.0%	0.0%
B	Umtshezi	KZN234	11 044	11 339	102.7%	8 261	74.8%	19 600	177.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	19 164	2 881	15.0%	5 230	27.3%	8 112	42.3%	2 938	63.9%	78.1%
B	Imbabazane	KZN236	8 947	-	0.0%	-	0.0%	-	0.0%	-	5.1%	0.0%
C	Uthukela	DC23	19 349	4 787	24.7%	6 654	34.4%	11 441	59.1%	4 884	38.2%	36.2%
	Total Uthukela		93 261	27 419	29.4%	29 185	31.3%	56 604	60.7%	14 188	46.6%	105.7%
B	Endumeni	KZN241	7 426	1 653	22.3%	1 985	26.7%	3 638	49.0%	7 237	0.0%	-72.6%
B	Nquthu	KZN242	-	2 388	0.0%	1 539	0.0%	3 927	0.0%	2 207	47.8%	-30.2%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	793	0.0%	-100.0%
B	Umvoti	KZN245	-	3 263	0.0%	4 203	0.0%	7 466	0.0%	3 957	0.0%	6.2%
C	Umzinyathi	DC24	23 965	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		31 391	7 303	23.3%	7 728	24.6%	15 031	47.9%	14 194	297.5%	-45.6%
B	Newcastle	KZN252	90 820	-	0.0%	-	0.0%	-	0.0%	28 855	42.6%	-100.0%
B	eMadiangeni	KZN253	-	750	0.0%	913	0.0%	1 662	0.0%	575	51.5%	58.7%
B	Dannhauser	KZN254	17 657	2 664	15.1%	9 557	54.1%	12 220	69.2%	6 701	320.3%	42.6%
C	Amajuba	DC25	7 894	3 036	38.5%	3 708	47.0%	6 744	85.4%	6 627	58.7%	-44.0%
	Total Amajuba		116 370	6 450	5.5%	14 177	12.2%	20 627	17.7%	42 757	52.7%	-66.8%
B	eDumbe	KZN261	8 176	1 506	18.4%	1 007	12.3%	2 514	30.7%	809	33.9%	24.5%
B	uPhongolo	KZN262	14 727	2 445	16.6%	3 796	25.8%	6 242	42.4%	2 024	41.2%	87.6%
B	Abaqulusi	KZN263	24 948	5 457	21.9%	5 364	21.5%	10 821	43.4%	4 134	42.2%	29.8%
B	Nongoma	KZN265	12 271	3 772	30.7%	4 709	38.4%	8 481	69.1%	2 311	30.9%	103.8%
B	Ulundi	KZN266	12 515	3 350	26.8%	1 266	10.1%	4 616	36.9%	2 433	0.0%	-48.0%
C	Zululand	DC26	34 762	8 075	23.2%	9 506	27.3%	17 582	50.6%	6 611	0.0%	43.8%
	Total Zululand		107 400	24 606	22.9%	25 649	23.9%	50 255	46.8%	18 322	68.3%	40.0%
B	Umlhlabuyalingana	KZN271	6 809	1 231	18.1%	1 676	24.6%	2 908	42.7%	1 341	32.4%	25.1%
B	Jozini	KZN272	31 793	1 906	6.0%	2 374	7.5%	4 281	13.5%	652	0.0%	263.9%
B	The Big 5 False Bay	KZN273	-	1 023	0.0%	945	0.0%	1 967	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	5 446	864	15.9%	1 665	30.6%	2 528	46.4%	1 476	0.0%	12.8%
B	Mtubatuba	KZN275	5 876	1 485	25.3%	993	16.9%	2 478	42.2%	817	38.9%	21.5%
C	Umkhanyakude	DC27	12 348	3 265	26.4%	3 255	26.4%	6 520	52.8%	2 583	39.8%	26.0%
	Total Umkhanyakude		62 272	9 774	15.7%	10 908	17.5%	20 682	33.2%	6 870	57.9%	58.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	15 218	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	40 794	13 866	34.0%	11 489	28.2%	25 355	62.2%	10 096	50.3%	13.8%
B	Ntambanana	KZN283	10 358	1 125	10.9%	1 073	10.4%	2 198	21.2%	664	60.6%	61.5%
B	uMlalazi	KZN284	4 779	1 087	22.7%	1 074	22.5%	2 161	45.2%	1 088	47.1%	-1.2%
B	Mthonjaneni	KZN285	5 006	1 276	25.5%	1 330	26.6%	2 607	52.1%	974	49.0%	36.7%
B	Nkandla	KZN286	-	2 135	0.0%	1 392	0.0%	3 527	0.0%	1 692	0.0%	-17.7%
C	uThungulu	DC28	43 049	8 060	18.7%	9 060	21.0%	17 120	39.8%	10 216	43.3%	-11.3%
	Total uThungulu		119 204	27 549	23.1%	25 419	21.3%	52 968	44.4%	24 730	50.8%	2.8%
B	Mandeni	KZN291	8 967	1 790	20.0%	1 794	20.0%	3 584	40.0%	1 651	43.0%	8.7%
B	KwaDukuza	KZN292	32 018	5 934	18.5%	7 704	24.1%	13 638	42.6%	6 388	41.5%	20.6%
B	Ndwedwe	KZN293	15 845	3 379	21.3%	3 531	22.3%	6 910	43.6%	3 443	50.0%	2.6%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	51 246	12 814	25.0%	12 827	25.0%	25 641	50.0%	7 189	19.5%	78.4%
	Total iLembe		108 076	23 917	22.1%	25 856	23.9%	49 773	46.1%	18 671	29.1%	38.5%
B	Ingwe	KZN431	-	-	0.0%	464	0.0%	464	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	31 260	6 187	19.8%	6 291	20.1%	12 478	39.9%	4 521	31.8%	39.2%
B	Ubuhlebezwe	KZN434	10 158	2 170	21.4%	2 908	28.6%	5 077	50.0%	1 721	36.3%	68.9%
B	Umzimkhulu	KZN435	17 600	4 674	26.6%	4 071	23.1%	8 745	49.7%	3 258	43.1%	25.0%
C	Sisonke	DC43	31 473	7 859	25.0%	7 942	25.2%	15 801	50.2%	5 287	29.7%	50.2%
	Total Sisonke		90 491	20 889	23.1%	21 676	24.0%	42 565	47.0%	14 787	35.3%	46.6%
	Total Kwazulu-Natal		2 538 737	513 063	20.2%	563 697	22.2%	1 076 759	42.4%	525 188	47.7%	7.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	29 177	6 137	21.0%	5 596	19.2%	11 733	40.2%	5 262	36.8%	6.3%
B	Greater Lelaba	LIM332	25 299	5 701	22.5%	4 810	19.0%	10 511	41.5%	4 161	42.5%	15.6%
B	Greater Tzaneen	LIM333	37 838	8 445	22.3%	14 603	38.6%	23 048	60.9%	10 520	58.8%	38.8%
B	Ba-Phalaborwa	LIM334	35 224	5 381	15.3%	6 621	18.8%	12 002	34.1%	9 872	59.7%	-32.9%
B	Maruleng	LIM335	12 023	2 022	16.8%	2 123	17.7%	4 145	34.5%	2 057	41.3%	3.2%
C	Mopani	DC33	307 075	20 863	6.8%	49 386	16.1%	70 249	22.9%	10 585	106.5%	366.5%
Total Mopani			446 635	48 549	10.9%	83 139	18.6%	131 688	29.5%	42 457	62.0%	95.8%
B	Musina	LIM341	13 903	1 860	13.4%	3 433	24.7%	5 293	38.1%	1 769	27.8%	94.1%
B	Mutale	LIM342	10 864	2 350	21.6%	1 609	14.8%	3 959	36.4%	2 595	0.0%	-38.0%
B	Thulamela	LIM343	37 638	8 879	23.6%	9 624	25.6%	18 503	49.2%	6 716	41.4%	43.3%
B	Makhado	LIM344	97 079	27 190	28.0%	36 909	38.0%	64 098	66.0%	39 066	17.8%	-5.5%
C	Vhembe	DC34	69 613	10 840	15.6%	16 663	23.9%	27 503	39.5%	11 892	32.6%	40.1%
Total Vhembe			229 098	51 119	22.3%	68 238	29.8%	119 357	52.1%	62 039	22.6%	10.0%
B	Bloberg	LIM351	24 969	-	0.0%	5 740	23.0%	5 740	23.0%	-	0.0%	0.0%
B	Aganang	LIM352	49 017	6 806	13.9%	7 223	14.7%	14 030	28.6%	12 988	48.1%	-44.4%
B	Molemole	LIM353	21 575	3 581	16.6%	3 470	16.1%	7 050	32.7%	4 378	34.3%	-20.8%
B	Polokwane	LIM354	-	31 330	0.0%	33 750	0.0%	65 080	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	25 625	5 933	23.2%	2 538	9.9%	8 471	33.1%	-	0.0%	0.0%
C	Capricorn	DC35	62 411	4 752	7.6%	8 007	12.8%	12 758	20.4%	11 926	45.5%	-32.9%
Total Capricorn			183 597	52 402	28.5%	60 727	33.1%	113 129	61.6%	29 293	38.9%	107.3%
B	Thabazimbi	LIM361	26 720	1 099	4.1%	-	0.0%	1 099	4.1%	3 981	31.2%	-100.0%
B	Lephalale	LIM362	22 856	4 878	21.3%	5 902	25.8%	10 780	47.2%	3 928	46.3%	50.3%
B	Mookgopong	LIM364	7 544	1 392	18.5%	1 839	24.4%	3 231	42.8%	1 314	33.3%	40.0%
B	Modimolle	LIM365	14 222	3 558	25.0%	3 580	25.2%	7 138	50.2%	3 677	62.0%	-2.6%
B	Bela Bela	LIM366	34 446	3 450	10.0%	6 082	17.7%	9 531	27.7%	3 352	49.1%	81.4%
B	Mogalakwena	LIM367	45 231	6 354	14.0%	7 935	17.5%	14 289	31.6%	7 329	24.2%	8.3%
C	Waterberg	DC36	17 696	2 941	16.6%	4 633	26.2%	7 575	42.8%	5 496	51.1%	-15.7%
Total Waterberg			168 714	23 673	14.0%	29 971	17.8%	53 644	31.8%	29 077	37.1%	3.1%
B	Ephraim Mogale	LIM471	18 154	1 097	6.0%	1 376	7.6%	2 473	13.6%	3 706	46.1%	-62.9%
B	Elias Motsoaledi	LIM472	58 992	10 656	18.1%	14 682	24.9%	25 338	43.0%	13 419	58.6%	9.4%
B	Makhuduthamaga	LIM473	14 641	2 305	15.7%	1 038	7.1%	3 343	22.8%	5 684	65.4%	-81.7%
B	Fetakgomo	LIM474	25 736	6 017	23.4%	6 489	25.2%	12 507	48.6%	5 963	46.6%	8.8%
B	Greater Tubatse	LIM475	-	13 747	0.0%	15 083	0.0%	28 830	0.0%	7 064	133.1%	113.5%
C	Sekhukhune	DC47	48 080	10 586	22.0%	7 639	15.9%	18 225	37.9%	-	22.1%	0.0%
Total Sekhukhune			165 603	44 408	26.8%	46 307	28.0%	90 715	54.8%	35 836	51.0%	29.2%
Total Limpopo			1 193 648	220 151	18.4%	288 382	24.2%	508 533	42.6%	198 702	36.4%	45.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
		Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	4 660	22.0%	8 015	37.9%	4 857	22.9%	-4.1%
B	Msakaligwa	MP302	14 749	4 491	30.4%	-	0.0%	4 491	30.4%	7 551	39.0%	-100.0%
B	Mkhondo	MP303	20 600	4 246	20.6%	1 747	8.5%	5 993	29.1%	3 501	64.5%	-50.1%
B	Pitsoy Ka Seme (MP)	MP304	6 627	2 025	30.6%	2 231	33.7%	4 256	64.2%	3 054	0.0%	-27.0%
B	Lekwa	MP305	20 147	4 034	20.0%	4 077	20.2%	8 110	40.3%	5 238	42.1%	-22.2%
B	Dipaeseng	MP306	8 497	1 747	20.6%	-	0.0%	1 747	20.6%	3 370	-27.8%	-100.0%
B	Govan Mbeki	MP307	38 090	6 310	16.6%	7 513	19.7%	13 822	36.3%	9 932	42.4%	-24.4%
C	Gert Sibande	DC30	42 112	9 596	22.8%	11 032	26.2%	20 628	49.0%	7 189	37.5%	53.5%
	Total Gert Sibande		171 997	35 804	20.8%	31 259	18.2%	67 062	39.0%	44 691	51.4%	-30.1%
B	Victor Khanye	MP311	12 723	5 099	40.1%	5 946	46.7%	11 045	86.8%	4 642	149.4%	28.1%
B	Emalahleni (Mp)	MP312	90 854	11 956	13.2%	9 993	11.0%	21 949	24.2%	9 393	0.0%	6.4%
B	Steve Tshwete	MP313	88 880	19 526	22.0%	21 690	24.4%	41 216	46.4%	17 838	47.4%	21.6%
B	Emakhazeni	MP314	8 326	1 846	22.2%	2 031	24.4%	3 877	46.6%	2 070	45.5%	-1.9%
B	Thembihle Hani	MP315	11 486	2 252	19.6%	3 417	29.7%	5 668	49.3%	1 496	0.0%	128.4%
B	Dr J.S. Moroka	MP316	30 709	6 330	20.6%	6 571	21.4%	12 901	42.0%	4 752	27.7%	38.3%
C	Nkangala	DC31	29 345	3 328	11.3%	3 985	13.6%	7 313	24.9%	3 036	32.9%	31.2%
	Total Nkangala		272 324	50 337	18.5%	53 633	19.7%	103 970	38.2%	43 228	59.4%	24.1%
B	Thaba Chweu	MP321	29 121	4 124	14.2%	7 227	24.8%	11 350	39.0%	6 731	48.3%	7.4%
B	Mbombela	MP322	136 029	28 901	21.2%	38 721	28.5%	67 621	49.7%	31 841	172.5%	21.6%
B	Umjindi	MP323	7 470	1 551	20.8%	1 663	22.3%	3 214	43.0%	1 471	0.0%	13.1%
B	Nkomazi	MP324	32 554	7 403	22.7%	7 477	23.0%	14 880	45.7%	12 168	55.8%	-38.6%
B	Bushbuckridge	MP325	180 030	31 836	17.7%	45 696	25.4%	77 532	43.1%	82 132	48221.7%	-44.4%
C	Ehlanzeni	DC32	15 759	2 949	18.7%	3 275	20.8%	6 224	39.5%	3 182	43.9%	2.9%
	Total Ehlanzeni		400 963	76 763	19.1%	104 058	26.0%	180 821	45.1%	137 524	231.2%	-24.3%
	Total Mpumalanga		845 284	162 903	19.3%	188 950	22.4%	351 853	41.6%	225 443	104.1%	-16.2%
NORTH WEST												
B	Moretele	NW371	-	13 739	0.0%	19 457	0.0%	33 196	0.0%	9 969	30.2%	95.2%
B	Madibeng	NW372	52 159	9 290	17.8%	11 657	22.3%	20 947	40.2%	8 975	0.0%	29.9%
B	Rustenburg	NW373	107 968	24 733	22.9%	27 218	25.2%	51 951	48.1%	18 110	49.5%	50.3%
B	Kgetlengrivier	NW374	8 703	2 724	31.3%	1 110	12.8%	3 834	44.1%	2 871	0.0%	-61.3%
B	Moses Kotane	NW375	55 114	9 695	17.6%	13 115	23.8%	22 811	41.4%	10 067	33.7%	30.3%
C	Bojanala Platinum	DC37	-	10 516	0.0%	9 138	0.0%	19 654	0.0%	8 657	52.8%	5.6%
	Total Bojanala Platinum		223 943	70 696	31.6%	81 696	36.5%	152 392	68.0%	58 648	50.8%	39.3%
B	Ratlou	NW381	11 501	4 582	39.8%	4 707	40.9%	9 289	80.8%	3 727	51.5%	26.3%
B	Tswaing	NW382	7 860	2 429	30.9%	2 769	35.2%	5 198	66.1%	2 490	139.5%	11.2%
B	Malikeng	NW383	29 401	7 841	26.7%	9 223	31.4%	17 064	58.0%	4 573	28.1%	101.7%
B	Ditsobotla	NW384	11 895	4 833	40.6%	1 574	13.2%	6 406	53.9%	3 283	56.9%	-52.1%
B	Ramotshere Molea	NW385	11 833	2 055	17.4%	1 269	10.7%	3 324	28.1%	1 707	13.4%	-25.7%
C	Ngaka Modiri Molema	DC38	21 150	10 152	48.0%	28 066	132.7%	38 218	180.7%	10 617	50.9%	164.3%
	Total Ngaka Modiri Molema		93 641	31 892	34.1%	47 606	50.8%	79 498	84.9%	26 397	42.7%	80.3%
B	Naledi (Nw)	NW392	10 615	2 604	24.5%	3 039	28.6%	5 643	53.2%	1 525	19.1%	99.2%
B	Mamusa	NW393	7 548	1 314	17.4%	-	0.0%	1 314	17.4%	2 111	54.1%	-100.0%
B	Greater Taung	NW394	19 697	4 069	20.7%	5 559	28.2%	9 628	48.9%	13 782	200.3%	-59.7%
B	Lekwa-Teemane	NW396	18 013	1 928	10.7%	2 228	12.4%	4 156	23.1%	332	19.9%	570.4%
B	Molopo-Kagisano	NW397	30 405	3 252	10.7%	2 394	7.9%	5 646	18.6%	1 718	0.0%	39.3%
C	Dr Ruth Segomotsi Mompoti	DC39	20 960	7 415	35.4%	11 272	53.8%	18 687	89.2%	13 681	58.6%	-17.6%
	Total Dr Ruth Segomotsi Mompoti		107 238	20 583	19.2%	24 492	22.8%	45 075	42.0%	33 150	78.8%	-26.1%
B	Ventersdorp	NW401	7 789	1 957	25.1%	2 083	26.8%	4 040	51.9%	2 053	0.0%	1.5%
B	Tlokwe	NW402	39 623	9 944	25.1%	9 862	24.9%	19 806	50.0%	8 366	42.8%	17.9%
B	City Of Matlosana	NW403	-	4 084	0.0%	12 204	0.0%	16 289	0.0%	14 198	41.4%	-14.0%
B	Maquassi Hills	NW404	13 164	1 097	8.3%	1 462	11.1%	2 558	19.4%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	16 673	3 024	18.1%	2 484	14.9%	5 509	33.0%	2 912	33.8%	-14.7%
	Total Dr Kenneth Kaunda		77 249	20 106	26.0%	28 096	36.4%	48 202	62.4%	27 528	43.7%	2.1%
	Total North West		502 071	143 277	28.5%	181 890	36.2%	325 167	64.8%	145 722	51.0%	24.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	3 668	23.1%	7 229	45.5%	6 114	39.1%	-40.0%
B	Ga-Segonyana NC452	9 029	2 024	22.4%	2 397	26.5%	4 422	49.0%	1 502	50.6%	59.6%
B	Gamagara NC453	10 807	1 874	17.3%	2 676	24.8%	4 550	42.1%	1 808	39.9%	48.0%
C	John Taolo Gaetsewe DC45	12 412	2 416	19.5%	2 669	21.5%	5 085	41.0%	2 382	44.5%	12.0%
	Total John Taolo Gaetsewe	48 125	9 875	20.5%	11 410	23.7%	21 285	44.2%	11 807	41.9%	-3.4%
B	Richtersveld NC061	91	2 028	2225.9%	3 932	4316.4%	5 960	6542.3%	703	5.4%	459.6%
B	Nama Khoi NC062	10 338	2 871	27.8%	3 147	30.4%	6 017	58.2%	1 554	34.0%	102.4%
B	Kamiesberg NC064	5 905	412	7.0%	471	8.0%	883	15.0%	376	0.0%	25.3%
B	Hantam NC065	2 914	530	18.2%	1 295	44.4%	1 825	62.6%	589	38.5%	119.9%
B	Karoo Hoogland NC066	-	960	0.0%	1 548	0.0%	2 508	0.0%	8	0.0%	19349.3%
B	Khai-Ma NC067	11 486	878	7.6%	1 491	13.0%	2 369	20.6%	2 097	30.0%	-28.9%
C	Namakwa DC6	6 976	1 638	23.5%	1 465	21.0%	3 103	44.5%	1 268	3.7%	15.5%
	Total Namakwa	37 711	9 317	24.7%	13 350	35.4%	22 667	60.1%	6 596	10.6%	102.4%
B	Ubuntu NC071	-	1 232	0.0%	898	0.0%	2 130	0.0%	888	26.0%	1.1%
B	Umsobomvu NC072	4 543	710	15.6%	675	14.8%	1 385	30.5%	931	35.7%	-27.5%
B	Emthanjeni NC073	13 703	2 197	16.0%	2 366	17.3%	4 563	33.3%	-	0.0%	0.0%
B	Kareeberg NC074	1 610	368	22.9%	373	23.2%	741	46.0%	363	38.4%	2.8%
B	Renosterberg NC075	3 864	650	16.8%	237	6.1%	887	23.0%	-	0.0%	0.0%
B	Thembellhle NC076	3 520	968	27.5%	1 100	31.3%	2 068	58.8%	812	52.7%	35.5%
B	Siyathemba NC077	1 541	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyacuma NC078	-	302	0.0%	315	0.0%	617	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc) DC7	9 876	-	0.0%	(254)	-2.6%	(254)	-2.6%	2 466	52.0%	-110.3%
	Total Pitxley ka Seme (NC)	38 657	6 427	16.6%	5 709	14.8%	12 136	31.4%	5 460	27.9%	4.6%
B	Mier NC081	-	-	0.0%	2 718	0.0%	2 718	0.0%	-	0.0%	0.0%
B	IKail Garib NC082	8 510	2 480	29.1%	2 460	28.9%	4 940	58.0%	1 896	40.4%	29.7%
B	/Kkhara Hais NC083	44 659	9 898	22.2%	9 898	22.2%	19 796	44.3%	11 249	21.8%	-12.0%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	4 671	2 232	47.8%	2 176	46.6%	4 408	94.4%	2 342	57.2%	-7.1%
B	Kgatelopele NC086	4 144	1 217	29.4%	783	18.9%	2 000	48.3%	484	28.3%	61.9%
C	Siyanda DC8	14 914	2 578	17.3%	4 234	28.4%	6 812	45.7%	3 417	31.3%	23.9%
	Total Siyanda	76 898	18 404	23.9%	22 269	29.0%	40 674	52.9%	19 388	25.5%	14.9%
B	Sol Plaatje NC091	58 246	17 853	30.7%	20 400	35.0%	38 252	65.7%	20 346	66.9%	0.3%
B	Dikgailong NC092	8 073	499	6.2%	294	3.6%	793	9.8%	468	0.0%	-37.2%
B	Magareng NC093	6 513	880	13.5%	2 334	35.8%	3 214	49.3%	1 704	42.7%	36.9%
B	Phokwane NC094	11 693	1 691	14.5%	2 148	18.4%	3 839	32.8%	1 560	49.3%	37.7%
C	Frances Baard DC9	17 069	3 035	17.8%	2 788	16.3%	5 824	34.1%	2 581	34.4%	8.0%
	Total Frances Baard	101 594	23 958	23.6%	27 964	27.5%	51 922	51.1%	26 659	58.5%	4.9%
	Total Northern Cape	302 985	67 981	22.4%	80 702	26.6%	148 683	49.1%	69 909	30.0%	15.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	565 702	24.8%	1 109 887	48.6%	493 861	47.5%	14.5%
	Total Metros		2 283 203	544 185	23.8%	565 702	24.8%	1 109 887	48.6%	493 861	47.5%	14.5%
B	Matzikama	WC011	12 972	2 420	18.7%	2 521	19.4%	4 941	38.1%	3 739	43.0%	-32.6%
B	Cederberg	WC012	-	5 200	0.0%	5 137	0.0%	10 337	0.0%	3 239	43.5%	58.6%
B	Bergivier	WC013	17 814	2 825	15.9%	4 350	24.4%	7 175	40.3%	4 708	49.6%	-7.6%
B	Saldanha Bay	WC014	41 093	7 982	19.4%	7 717	18.8%	15 699	38.2%	11 766	48.8%	-34.4%
B	Swartland	WC015	-	1 128	0.0%	2 223	0.0%	3 351	0.0%	3 919	30.5%	-43.3%
C	West Coast	DC1	14 028	4 498	32.1%	3 545	25.3%	8 044	57.3%	4 873	33.0%	-27.2%
	Total West Coast		85 906	24 053	28.0%	25 493	29.7%	49 546	57.7%	32 245	41.0%	-20.9%
B	Witzenberg	WC022	32 058	9 286	29.0%	20 644	64.4%	29 930	93.4%	6 239	53.4%	230.9%
B	Drakenstein	WC023	105 163	14 836	14.1%	33 614	32.0%	48 450	46.1%	25 468	46.9%	32.0%
B	Stellenbosch	WC024	82 135	12 695	15.5%	20 480	24.9%	33 174	40.4%	18 783	43.9%	9.0%
B	Breedse Valley	WC025	42 596	9 158	21.5%	11 448	26.9%	20 606	48.4%	11 054	56.6%	3.6%
B	Langeberg	WC026	18 290	4 849	26.5%	4 551	24.9%	9 400	51.4%	4 690	40.3%	-3.0%
C	Cape Winelands DM	DC2	61 585	9 494	15.4%	10 111	16.4%	19 605	31.8%	11 674	35.3%	-13.4%
	Total Cape Winelands		341 826	60 318	17.6%	100 848	29.5%	161 166	47.1%	77 908	44.9%	29.4%
B	Theewaterskloof	WC031	48 313	10 044	20.8%	9 103	18.8%	19 147	39.6%	9 131	42.4%	-0.3%
B	Overstrand	WC032	62 842	12 866	20.5%	15 030	23.9%	27 896	44.4%	14 076	42.8%	6.8%
B	Cape Agulhas	WC033	55 565	11 346	20.4%	11 837	21.3%	23 183	41.7%	(5 173)	-2.1%	-328.8%
B	Swellendam	WC034	6 691	1 174	17.5%	1 283	19.2%	2 458	36.7%	874	44.5%	46.9%
C	Overberg	DC3	6 083	1 225	20.1%	2 305	37.9%	3 530	58.0%	1 285	42.2%	79.4%
	Total Overberg		179 496	36 655	20.4%	39 558	22.0%	76 214	42.5%	20 192	31.5%	95.9%
B	Kannaland	WC041	7 386	1 705	23.1%	1 040	14.1%	2 745	37.2%	1 355	32.5%	-23.3%
B	Hessequa	WC042	20 741	3 819	18.4%	4 150	20.0%	7 969	38.4%	4 681	43.0%	-11.4%
B	Mossel Bay	WC043	30 580	5 280	17.3%	6 354	20.8%	11 633	38.0%	6 591	38.9%	-3.6%
B	George	WC044	41 130	9 093	22.1%	10 560	25.7%	19 653	47.8%	11 260	42.2%	-6.2%
B	Oudtshoorn	WC045	-	5 747	0.0%	6 754	0.0%	12 501	0.0%	5 239	50.9%	28.9%
B	Bitou	WC047	22 850	3 710	16.2%	6 571	28.8%	10 281	45.0%	7 307	0.0%	-10.1%
B	Knysna	WC048	64 338	11 263	17.5%	13 040	20.3%	24 303	37.8%	13 013	43.7%	0.2%
C	Eden	DC4	25 478	5 450	21.4%	6 050	23.7%	11 500	45.1%	6 631	42.4%	-8.8%
	Total Eden		212 502	46 068	21.7%	54 518	25.7%	100 586	47.3%	56 077	47.5%	-2.8%
B	Laingsburg	WC051	4 081	160	3.9%	1 619	39.7%	1 779	43.6%	103	7.2%	1474.6%
B	Prince Albert	WC052	2 577	459	17.8%	500	19.4%	959	37.2%	403	43.9%	24.1%
B	Beaufort West	WC053	8 293	1 563	18.8%	2 702	32.6%	4 265	51.4%	1 095	27.9%	146.7%
C	Central Karoo	DC5	9 815	1 755	17.9%	1 652	16.8%	3 407	34.7%	1 616	25.3%	2.2%
	Total Central Karoo		24 767	3 938	15.9%	6 472	26.1%	10 410	42.0%	3 216	26.7%	101.2%
	Total Western Cape		3 127 699	715 217	22.9%	792 591	25.3%	1 507 809	48.2%	683 498	45.9%	16.0%
	Total National		16 517 461	3 250 982	19.7%	3 957 401	24.0%	7 208 383	43.6%	3 406 128	44.9%	16.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	51 769	30.8%	67 930	40.4%	36 092	42.1%	43.4%
A	Nelson Mandela Bay	NMA	541 927	114 207	21.1%	69 840	12.9%	184 048	34.0%	48 128	46.8%	45.1%
	Total Metros		709 918	130 369	18.4%	121 609	17.1%	251 978	35.5%	84 220	45.5%	44.4%
B	Camdeboo	EC101	3 211	323	10.0%	294	9.1%	616	19.2%	333	28.7%	-11.7%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	3 473	377	10.9%	406	11.7%	783	22.5%	462	47.3%	-12.3%
B	Makana	EC104	6 266	2 419	38.6%	2 851	45.5%	5 270	84.1%	1 992	30.3%	43.1%
B	Ndlambe	EC105	18 086	3 523	19.5%	5 778	31.9%	9 301	51.4%	3 825	77.9%	51.1%
B	Sundays River Valley	EC106	6 138	1 322	21.5%	1 585	25.8%	2 907	47.4%	1 271	24.7%	24.6%
B	Baviaans	EC107	953	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	38 970	6 556	16.8%	9 325	23.9%	15 881	40.8%	3 990	17.8%	133.7%
B	Kou-Kamma	EC109	1 558	379	24.3%	369	23.7%	748	48.0%	1 817	0.0%	-79.7%
C	Cacadu	DC10	15 835	3 959	25.0%	4 340	27.4%	8 299	52.4%	5 430	15.5%	-20.1%
	Total Cacadu		94 490	18 857	20.0%	24 947	26.4%	43 804	46.4%	19 119	24.6%	30.5%
B	Mbhashe	EC121	8 926	980	11.0%	1 799	20.2%	2 779	31.1%	373	15.7%	381.7%
B	Mnquma	EC122	11 275	2 135	18.9%	1 362	12.1%	3 497	31.0%	1 126	46.7%	21.0%
B	Great Kei	EC123	6 764	782	11.6%	864	12.8%	1 647	24.3%	1 326	42.5%	-34.8%
B	Amahlathi	EC124	5 591	463	8.3%	550	9.8%	1 013	18.1%	504	0.0%	9.1%
B	Ngqushwa	EC126	3 044	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	10 433	1 816	17.4%	2 906	27.9%	4 722	45.3%	1 073	35.3%	170.8%
B	Nxuba	EC128	2 713	281	10.4%	557	20.5%	839	30.9%	453	27.3%	23.0%
C	Amathole	DC12	62 853	21 581	34.3%	10 448	16.6%	32 029	51.0%	4 962	48.2%	110.5%
	Total Amathole		111 600	28 039	25.1%	18 487	16.6%	46 526	41.7%	9 819	43.2%	88.3%
B	Inxuba Yethemba	EC131	6 564	2 226	33.9%	2 280	34.7%	4 506	68.6%	53	0.0%	4165.9%
B	Tsolwana	EC132	5 659	1 441	25.5%	2 623	46.4%	4 064	71.8%	1 221	55.6%	114.8%
B	Inkwanca	EC133	933	80	8.5%	66	7.1%	146	15.6%	83	19.4%	-20.0%
B	Lukhanji	EC134	10 930	1 167	10.7%	1 179	10.8%	2 345	21.5%	1 102	24.3%	7.0%
B	Intsika Yethu	EC135	4 140	1 185	28.6%	1 161	28.0%	2 346	56.7%	530	0.0%	119.0%
B	Emalahleni (Ec)	EC136	8 241	638	7.7%	3 218	39.0%	3 855	46.8%	1 506	0.0%	113.6%
B	Engcobo	EC137	-	630	0.0%	1 466	0.0%	2 096	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	606	0.0%	644	0.0%	1 251	0.0%	868	36.4%	-25.8%
C	Chris Hani	DC13	36 174	9 177	25.4%	20 189	55.8%	29 366	81.2%	2 332	29.1%	765.7%
	Total Chris Hani		72 640	17 150	23.6%	32 825	45.2%	49 976	68.8%	7 696	44.7%	326.5%
B	Elundini	EC141	5 110	834	16.3%	1 148	22.5%	1 982	38.8%	517	37.6%	122.0%
B	Senqu	EC142	11 199	3 653	32.6%	4 300	38.4%	7 953	71.0%	1 723	32.5%	149.6%
B	Maletswai	EC143	2 712	314	11.6%	410	15.1%	724	26.7%	342	25.4%	19.9%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	5 065	1 178	23.3%	1 737	34.3%	2 915	57.5%	4 236	94.8%	-59.0%
	Total Joe Gqabi		24 085	5 979	24.8%	7 595	31.5%	13 574	56.4%	6 817	52.9%	11.4%
B	Nguzwa Hills	EC153	9 407	1 198	12.7%	3 245	34.5%	4 443	47.2%	1 469	32.5%	120.9%
B	Port St Johns	EC154	-	3 488	0.0%	33 529	0.0%	37 017	0.0%	8 449	603.0%	296.8%
B	Nyandeni	EC155	9 428	1 373	14.6%	1 301	13.8%	2 674	28.4%	1 988	56.7%	-34.5%
B	Mhlontlo	EC156	7 151	1 575	22.0%	2 682	37.5%	4 258	59.5%	1 662	93.4%	61.4%
B	King Sabata Dalindyebo	EC157	25 054	5 005	20.0%	6 400	25.5%	11 405	45.5%	7 441	47.2%	-14.0%
C	O .R. Tambo	DC15	90 735	26 679	29.4%	12 125	13.4%	38 804	42.8%	19 003	62.9%	-36.2%
	Total O .R. Tambo		141 776	39 319	27.7%	59 282	41.8%	98 601	69.5%	40 012	70.4%	48.2%
B	Matlalele	EC441	12 863	2 124	16.5%	3 679	28.6%	5 803	45.1%	1 334	0.0%	175.7%
B	Umzimvubu	EC442	4 609	1 117	24.2%	1 390	30.2%	2 507	54.4%	667	17.0%	108.4%
B	Mbilzana	EC443	3 937	1 046	26.6%	692	17.6%	1 738	44.1%	2 529	0.0%	-72.6%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 487	809	3.9%	1 608	7.8%	2 416	11.8%	771	18.3%	108.5%
	Total Alfred Nzo		41 895	5 095	12.2%	7 369	17.6%	12 464	29.7%	5 302	52.0%	39.0%
	Total Eastern Cape		1 196 406	244 809	20.5%	272 114	22.7%	516 923	43.2%	172 986	45.9%	57.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	10 769	13.9%	19 677	25.3%	7 369	39.2%	46.1%
Total Metros			77 737	8 907	11.5%	10 769	13.9%	19 677	25.3%	7 369	39.2%	46.1%
B	Letsemeng	FS161	636	193	30.3%	453	71.2%	646	101.5%	263	26.6%	72.1%
B	Kopanong	FS162	1 193	-	0.0%	-	0.0%	-	0.0%	321	40.0%	-100.0%
B	Mohokare	FS163	2 949	479	16.2%	-	0.0%	479	16.2%	316	75.5%	-100.0%
B	Naledi (Fs)	FS164	880	-	0.0%	1	0.1%	1	0.1%	1	12.4%	0.0%
C	Xhariep	DC16	16 240	2 758	17.0%	3 400	20.9%	6 158	37.9%	2 548	48.6%	33.4%
Total Xhariep			21 898	3 429	15.7%	3 854	17.6%	7 283	33.3%	3 449	44.3%	11.7%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhlabeng	FS184	12 561	2 748	21.9%	3 047	24.3%	5 795	46.1%	4 076	0.0%	-25.3%
B	Nala	FS185	-	84	0.0%	14	0.0%	98	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 330	3 466	41.6%	939	11.3%	4 405	52.9%	1 884	36.4%	-50.1%
Total Lejweleputswa			20 891	6 299	30.2%	4 000	19.1%	10 299	49.3%	5 960	99.3%	-32.9%
B	Setsole	FS191	-	663	0.0%	151	0.0%	813	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	4 552	0.0%	2 079	0.0%	6 630	0.0%	1 788	0.0%	16.2%
B	Nketoana	FS193	15 183	129	0.9%	285	1.9%	414	2.7%	31	74.8%	804.4%
B	Makuli-a-Phofung	FS194	18 257	3 058	16.7%	2 805	15.4%	5 863	32.1%	1 537	33.1%	82.5%
B	Phumelela	FS195	12 308	2 527	20.5%	3 056	24.8%	5 583	45.4%	2 505	517.1%	22.0%
B	Mantsopa	FS196	2 874	766	26.7%	848	29.5%	1 615	56.2%	607	56.4%	39.7%
C	Thabo Mofutsanyana	DC19	17 676	3 792	21.5%	7 453	42.2%	11 245	63.6%	2 010	83.0%	270.7%
Total Thabo Mofutsanyana			66 299	15 486	23.4%	16 677	25.2%	32 163	48.5%	8 479	77.9%	96.7%
B	Moghaka	FS201	-	1 211	0.0%	3 530	0.0%	4 741	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	15 829	398	2.5%	1 229	7.8%	1 626	10.3%	-	0.0%	0.0%
B	Melsimaholo	FS204	6 191	927	15.0%	882	14.3%	1 810	29.2%	1 256	32.8%	-29.7%
B	Matube	FS205	3 560	5	0.2%	-	0.0%	5	0.2%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	6 843	0.0%	7 556	0.0%	14 399	0.0%	6 208	0.0%	21.7%
Total Fezile Dabi			25 580	9 385	36.7%	13 197	51.6%	22 582	88.3%	7 463	187.9%	76.8%
Total Free State			212 405	43 507	20.5%	48 496	22.8%	92 003	43.3%	32 720	67.7%	48.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	164 079	33 101	20.2%	31 908	19.4%	65 009	39.6%	29 265	40.1%	9.0%
A	City Of Johannesburg	JHB	729 246	117 195	16.1%	186 978	25.6%	304 172	41.7%	233 335	32.1%	-19.9%
A	City Of Tshwane	TSH	433 258	84 135	19.4%	91 127	21.0%	175 262	40.5%	67 929	37.8%	34.2%
Total Metros			1 326 583	234 430	17.7%	310 013	23.4%	544 443	41.0%	330 530	33.9%	-6.2%
B	Emfuleni	GT421	74 339	7 633	10.3%	13 993	18.8%	21 626	29.1%	10 541	37.0%	32.7%
B	Midvaal	GT422	17 570	2 922	16.6%	4 016	22.9%	6 937	39.5%	3 946	41.9%	1.8%
B	Lesedi	GT423	6 973	1 535	22.0%	2 926	42.0%	4 461	64.0%	1 642	36.5%	78.2%
C	Sedibeng	DC42	24 034	4 474	18.6%	5 120	21.3%	9 594	39.9%	4 954	53.0%	3.4%
Total Sedibeng			122 915	16 565	13.5%	26 054	21.2%	42 619	34.7%	21 083	40.7%	23.6%
B	Mogale City	GT481	33 895	5 543	16.4%	6 406	18.9%	11 949	35.3%	6 851	38.7%	-6.5%
B	Randfontein	GT482	25 068	4 041	16.1%	1 310	5.2%	5 351	21.3%	3 681	30.5%	-64.4%
B	Westonaria	GT483	23 504	1 098	4.7%	486	2.1%	1 583	6.7%	2 539	34.5%	-80.9%
B	Merafong City	GT484	30 959	4 844	15.6%	89 082	287.7%	93 927	303.4%	56 621	27.5%	57.3%
C	West Rand	DC48	31 819	5 734	18.0%	5 531	17.4%	11 265	35.4%	7 269	62.4%	-23.9%
Total West Rand			145 244	21 260	14.6%	102 816	70.8%	124 075	85.4%	76 961	32.5%	33.6%
Total Gauteng			1 594 743	272 254	17.1%	438 883	27.5%	711 137	44.6%	428 574	34.0%	2.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	290 467	25.4%	531 724	46.4%	390 374	52.1%	-25.6%
Total Metros			1 145 176	241 257	21.1%	290 467	25.4%	531 724	46.4%	390 374	52.1%	-25.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 463	1 211	18.7%	1 275	19.7%	2 485	38.5%	1 568	56.8%	-18.7%
B	Umzumbe	KZN213	1 675	629	37.6%	10	0.6%	639	38.1%	425	43.2%	-97.7%
B	uMuziwabantu	KZN214	3 303	516	15.6%	717	21.7%	1 232	37.3%	1 204	62.3%	-40.5%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	24 184	5 462	22.6%	4 264	17.6%	9 727	40.2%	5 192	65.7%	-17.9%
C	Ugu	DC21	82 351	40 223	48.8%	30 821	37.4%	71 044	86.3%	12 354	33.6%	149.5%
Total Ugu			117 977	48 040	40.7%	37 087	31.4%	85 127	72.2%	20 743	41.0%	78.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 403	2 186	34.1%	1 480	23.1%	3 665	57.2%	2 197	64.8%	-32.6%
B	Mpofana	KZN223	1 908	579	30.4%	257	13.5%	836	43.8%	935	29.9%	-72.5%
B	Impendle	KZN224	-	5 766	0.0%	3 998	0.0%	9 763	0.0%	2 377	332.5%	68.2%
B	Msunduzi	KZN225	77 168	15 515	20.1%	17 569	22.8%	33 084	42.9%	19 612	48.0%	-10.4%
B	Mkhambathini	KZN226	-	3 663	0.0%	3 663	0.0%	7 325	0.0%	3 512	0.0%	4.3%
B	Richmond	KZN227	5 089	1 028	20.2%	1 115	21.9%	2 143	42.1%	964	21.6%	15.6%
C	uMgungundlovu	DC22	-	1 672	0.0%	1 628	0.0%	3 300	0.0%	2 262	95.2%	-28.0%
Total uMgungundlovu			90 568	30 409	33.6%	29 708	32.8%	60 117	66.4%	31 858	62.3%	-6.7%
B	Emnambithi/Ladysmith	KZN232	14 223	1 972	13.9%	3 617	25.4%	5 590	39.3%	3 522	52.5%	2.7%
B	Indaka	KZN233	3 750	202	5.4%	195	5.2%	396	10.6%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	2 832	0.0%	6 605	0.0%	9 437	0.0%	3 910	7.1%	68.9%
B	Imbabazane	KZN236	9 246	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	35 420	2 182	6.2%	4 278	12.1%	6 460	18.2%	4 663	3.5%	-8.3%
Total Uthukela			62 638	7 188	11.5%	14 695	23.5%	21 883	34.9%	12 095	5.7%	21.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	7 071	0.0%	1 582	0.0%	8 652	0.0%	1 594	19.7%	-0.8%
B	Msinga	KZN244	-	466	0.0%	-	0.0%	466	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	144	0.0%	597	0.0%	741	0.0%	303	0.0%	96.9%
C	Umzinyathi	DC24	7 208	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			7 208	7 681	106.6%	2 179	30.2%	9 860	136.8%	1 898	1.6%	14.8%
B	Newcastle	KZN252	44 879	-	0.0%	-	0.0%	-	0.0%	4 722	34.0%	-100.0%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	832	401	48.3%	1 401	168.4%	1 802	216.7%	635	294.3%	120.5%
C	Amajuba	DC25	25 153	3 546	14.1%	4 217	16.8%	7 762	30.9%	2 456	21.4%	71.7%
Total Amajuba			70 864	3 947	5.6%	5 617	7.9%	9 565	13.5%	7 813	31.0%	-28.1%
B	eDumbe	KZN261	7 974	556	7.0%	1 037	13.0%	1 594	20.0%	184	14.9%	462.7%
B	uPhongolo	KZN262	5 938	1 336	22.5%	2 100	35.4%	3 437	57.9%	1 320	43.2%	59.1%
B	Abaqulusi	KZN263	5 225	744	14.2%	872	16.7%	1 616	30.9%	801	10.4%	8.9%
B	Nongoma	KZN265	22 529	470	2.1%	662	2.9%	1 132	5.0%	1 027	22.2%	-35.6%
B	Ulundi	KZN266	2 514	227	9.0%	20	0.8%	247	9.8%	1 231	0.0%	-98.4%
C	Zululand	DC26	15 394	3 446	22.4%	3 896	25.3%	7 342	47.7%	7 424	93.6%	-47.5%
Total Zululand			59 574	6 780	11.4%	8 588	14.4%	15 367	25.8%	11 988	43.9%	-28.4%
B	Umlabuyalingana	KZN271	12 755	1 195	9.4%	3 233	25.3%	4 428	34.7%	1 424	29.3%	127.1%
B	Jozini	KZN272	7 063	1 140	16.1%	1 222	17.3%	2 362	33.4%	1 888	0.0%	-35.3%
B	The Big 5 False Bay	KZN273	-	364	0.0%	377	0.0%	741	0.0%	253	0.0%	49.0%
B	Hlabisa	KZN274	2 703	611	22.6%	203	7.5%	813	30.1%	1 097	0.0%	-81.5%
B	Mtubatuba	KZN275	4 562	1 528	33.5%	2 862	62.7%	4 390	96.2%	994	150.4%	187.9%
C	Umkhanyakude	DC27	17 577	5 386	30.6%	4 412	25.1%	9 799	55.7%	1 585	19.8%	178.3%
Total Umkhanyakude			44 661	10 224	22.9%	12 310	27.6%	22 533	50.5%	7 241	52.0%	70.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	11 857	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	29 041	6 607	22.7%	6 728	23.2%	13 335	45.9%	4 419	48.6%	52.3%
B	Ntambanana	KZN283	543	310	57.2%	86	15.9%	397	73.1%	307	48.3%	-71.9%
B	uMlalazi	KZN284	3 898	660	16.9%	1 287	33.0%	1 947	49.9%	622	39.3%	107.1%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	13 549	0.0%	3 580	0.0%	17 129	0.0%	5 375	0.0%	-33.4%
C	uThungulu	DC28	16 284	1 439	8.8%	3 324	20.4%	4 763	29.2%	1 697	29.2%	95.9%
	Total uThungulu		61 623	22 564	36.6%	15 006	24.4%	37 570	61.0%	12 420	75.9%	20.8%
B	Mandeni	KZN291	16 452	3 407	20.7%	5 281	32.1%	8 688	52.8%	(510)	6.7%	-1136.2%
B	KwaDukuza	KZN292	32 127	5 504	17.1%	5 815	18.1%	11 319	35.2%	8 389	27.7%	-30.7%
B	Ndwedwe	KZN293	23 276	1 925	8.3%	1 470	6.3%	3 395	14.6%	2 330	26.4%	-36.9%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	19 735	7 535	38.2%	9 166	46.4%	16 701	84.6%	5 775	151.3%	58.7%
	Total iLembe		91 591	18 371	20.1%	21 732	23.7%	40 103	43.8%	15 984	35.1%	36.0%
B	Ingwe	KZN431	-	-	0.0%	1 137	0.0%	1 137	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 533	381	24.9%	468	30.5%	849	55.4%	293	61.6%	59.7%
B	Greater Kokstad	KZN433	12 938	3 060	23.7%	3 279	25.3%	6 339	49.0%	3 079	19.7%	6.5%
B	Ubuhlebezwe	KZN434	10 559	1 339	12.7%	1 952	18.5%	3 291	31.2%	807	26.4%	141.7%
B	Umzimkhulu	KZN435	9 203	1 295	14.1%	1 772	19.3%	3 068	33.3%	1 449	49.6%	22.3%
C	Sisonke	DC43	25 536	4 241	16.6%	5 355	21.0%	9 596	37.6%	6 137	32.2%	-12.7%
	Total Sisonke		59 770	10 317	17.3%	13 964	23.4%	24 281	40.6%	11 765	29.2%	18.7%
	Total Kwazulu-Natal		1 811 649	406 778	22.5%	451 353	24.9%	858 131	47.4%	524 179	38.2%	-13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	6 762	1 375	20.3%	1 395	20.6%	2 769	41.0%	1 318	43.3%	5.9%
B	Greater Lelaba	LIM332	11 012	1 089	9.9%	1 181	10.7%	2 271	20.6%	1 211	38.6%	-2.5%
B	Greater Tzaneen	LIM333	14 509	2 516	17.3%	5 038	34.7%	7 553	52.1%	5 250	34.3%	-4.0%
B	Ba-Phalaborwa	LIM334	7 991	1 271	15.9%	1 066	13.3%	2 338	29.3%	1 837	64.5%	-41.9%
B	Maruleng	LIM335	6 303	1 176	18.7%	817	13.0%	1 993	31.6%	1 185	46.5%	-31.0%
C	Mopani	DC33	15 567	1 374	8.8%	1 319	8.5%	2 694	17.3%	2 298	38.1%	-42.6%
	Total Mopani		62 144	8 801	14.2%	10 816	17.4%	19 618	31.6%	13 099	40.1%	-17.4%
B	Musina	LIM341	28 551	842	2.9%	1 190	4.2%	2 032	7.1%	592	63.5%	101.1%
B	Mutale	LIM342	1 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	20 749	3 341	16.1%	3 000	14.5%	6 341	30.6%	3 624	56.5%	-17.2%
B	Makhado	LIM344	3 866	2 132	55.1%	2 855	73.9%	4 987	129.0%	866	30.1%	229.7%
C	Vhembe	DC34	28 369	3 563	12.6%	6 020	21.2%	9 583	33.8%	5 249	43.2%	14.7%
	Total Vhembe		83 239	9 878	11.9%	13 065	15.7%	22 943	27.6%	10 331	47.7%	26.5%
B	Blouberg	LIM351	9 635	1 786	18.5%	1 554	16.1%	3 340	34.7%	1 655	24.9%	-6.1%
B	Aganang	LIM352	8 486	672	7.9%	941	11.1%	1 613	19.0%	-	6.6%	0.0%
B	Molemole	LIM353	3 980	689	17.3%	663	16.7%	1 352	34.0%	634	50.9%	4.6%
B	Polokwane	LIM354	-	7 917	0.0%	7 582	0.0%	15 499	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	7 702	1 285	16.7%	555	7.2%	1 840	23.9%	1 502	0.0%	-63.0%
C	Capricorn	DC35	21 235	1 386	6.5%	3 607	17.0%	4 994	23.5%	3 473	20.9%	3.9%
	Total Capricorn		51 037	13 736	26.9%	14 902	29.2%	28 638	56.1%	7 264	28.9%	105.1%
B	Thabazimbi	LIM361	6 392	328	5.1%	-	0.0%	328	5.1%	1 119	39.9%	-100.0%
B	Lephalale	LIM362	6 545	1 224	18.7%	1 351	20.6%	2 575	39.3%	1 069	29.5%	26.4%
B	Mookgopong	LIM364	5 836	806	13.8%	1 567	26.9%	2 373	40.7%	625	33.7%	150.8%
B	Modimolle	LIM365	9 618	1 555	16.2%	1 980	20.6%	3 535	36.8%	678	32.1%	191.9%
B	Bela Bela	LIM366	6 261	1 161	18.5%	1 604	25.6%	2 765	44.2%	1 506	47.5%	6.5%
B	Mogalakwena	LIM367	18 171	3 587	19.7%	3 934	21.6%	7 521	41.4%	3 495	37.3%	12.6%
C	Waterberg	DC36	7 036	1 780	25.3%	1 238	17.6%	3 018	42.9%	1 004	31.2%	23.2%
	Total Waterberg		59 858	10 441	17.4%	11 673	19.5%	22 114	36.9%	9 496	36.0%	22.9%
B	Ephraim Mogale	LIM471	14 331	254	1.8%	5 112	35.7%	5 367	37.4%	3 087	53.9%	65.6%
B	Elias Motsoaledi	LIM472	8 478	1 978	23.3%	1 558	18.4%	3 535	41.7%	1 582	35.2%	-1.5%
B	Makhuduthamaga	LIM473	10 371	1 180	11.4%	344	3.3%	1 524	14.7%	714	9.2%	-51.8%
B	Fetakgomo	LIM474	9 199	1 728	18.8%	1 942	21.1%	3 670	39.9%	1 659	33.2%	17.1%
B	Greater Tubatse	LIM475	-	2 056	0.0%	2 270	0.0%	4 327	0.0%	2 905	32.7%	-21.8%
C	Sekhukhune	DC47	10 517	1 902	18.1%	2 088	19.9%	3 990	37.9%	2 808	26.8%	-25.7%
	Total Sekhukhune		52 896	9 099	17.2%	13 315	25.2%	22 414	42.4%	12 756	31.9%	4.4%
	Total Limpopo		309 175	51 955	16.8%	63 771	20.6%	115 726	37.4%	52 946	36.8%	20.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	2 547	25.2%	4 202	41.5%	1 834	20.4%	38.9%
B	Msakaligwa	MP302	7 575	1 086	14.3%	-	0.0%	1 086	14.3%	1 696	40.4%	-100.0%
B	Mkhondo	MP303	5 190	425	8.2%	111	2.1%	536	10.3%	669	35.8%	-83.4%
B	Pitsoley Ka Seme (MP)	MP304	2 691	942	35.0%	1 148	42.7%	2 090	77.7%	1 269	0.0%	-9.6%
B	Lekwa	MP305	3 645	16	0.4%	56	1.5%	71	2.0%	-	0.0%	0.1%
B	Dipaleseng	MP306	3 031	543	17.9%	-	0.0%	543	17.9%	1 612	26.5%	-100.0%
B	Govan Mbeki	MP307	207 020	6 256	3.0%	7 225	3.5%	13 481	6.5%	7 444	12.8%	-2.9%
C	Gert Sibande	DC30	273 385	16 053	5.9%	25 573	9.4%	41 626	15.2%	31 861	32.6%	-19.7%
	Total Gert Sibande		512 651	26 976	5.3%	36 660	7.2%	63 636	12.4%	46 385	25.3%	-21.0%
B	Victor Khanye	MP311	-	1	0.0%	2	0.0%	3	0.0%	2	0.0%	29.0%
B	Emalahleni (Mp)	MP312	16 328	2 716	16.6%	2 198	13.5%	4 913	30.1%	1 965	0.0%	11.8%
B	Steve Tshwete	MP313	12 523	2 512	20.1%	2 800	22.4%	5 312	42.4%	2 221	41.6%	26.1%
B	Emakhazeni	MP314	10 913	2 090	19.1%	2 281	20.9%	4 370	40.0%	2 104	40.3%	8.4%
B	Thembihle Hani	MP315	22 485	7 888	35.1%	7 978	35.5%	15 866	70.6%	4 958	0.0%	60.9%
B	Dr J.S. Moroka	MP316	21 302	3 743	17.6%	2 802	13.2%	6 545	30.7%	2 050	38.0%	36.7%
C	Nkangala	DC31	101 193	38 053	37.6%	53 447	52.8%	91 501	90.4%	64 888	26.2%	-17.6%
	Total Nkangala		184 744	57 002	30.9%	71 508	38.7%	128 510	69.6%	78 188	30.2%	-8.5%
B	Thaba Chweu	MP321	6 446	2 348	36.4%	1 656	25.7%	4 003	62.1%	699	44.2%	136.9%
B	Mbombela	MP322	32 720	6 591	20.1%	7 274	22.2%	13 865	42.4%	2 825	76.1%	157.5%
B	Umjindi	MP323	10 124	2 048	20.2%	2 962	29.3%	5 010	49.5%	1 334	0.0%	122.1%
B	Nkomazi	MP324	43 769	8 556	19.5%	11 405	26.1%	19 961	45.6%	10 515	54.8%	8.5%
B	Bushbuckridge	MP325	-	669	0.0%	1 301	0.0%	1 970	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 897	3 873	22.9%	4 447	26.3%	8 319	49.2%	3 154	38.6%	41.0%
	Total Ehlanzeni		109 956	24 084	21.9%	29 045	26.4%	53 128	48.3%	18 526	60.5%	56.8%
	Total Mpumalanga		807 352	108 062	13.4%	137 212	17.0%	245 274	30.4%	143 099	30.6%	-4.1%
NORTH WEST												
B	Moretele	NW371	-	583	0.0%	1 821	0.0%	2 404	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	37 812	3 478	9.2%	5 909	15.6%	9 387	24.8%	4 756	0.0%	24.2%
B	Rustenburg	NW373	58 061	15 599	26.9%	16 854	29.0%	32 453	55.9%	13 259	52.2%	27.1%
B	Kgetlengrivier	NW374	3 484	1 646	47.2%	1 204	34.6%	2 850	81.8%	1 529	0.0%	-21.2%
B	Moses Kotane	NW375	16 394	3 102	18.9%	2 987	18.2%	6 089	37.1%	2 738	40.4%	9.1%
C	Bojanala Platinum	DC37	-	2 379	0.0%	2 401	0.0%	4 780	0.0%	8 132	12.9%	-70.5%
	Total Bojanala Platinum		115 751	26 787	23.1%	31 175	26.9%	57 962	50.1%	30 414	76.8%	2.5%
B	Ratlou	NW381	7 419	1 556	21.0%	5 169	69.7%	6 725	90.6%	1 281	33.6%	303.7%
B	Tswaing	NW382	-	14 349	0.0%	5 418	0.0%	19 767	0.0%	3 402	76.2%	59.2%
B	Mafikeng	NW383	23 878	2 367	9.9%	2 330	9.8%	4 697	19.7%	6 925	41.0%	-66.4%
B	Ditsobotla	NW384	3 584	737	20.6%	249	6.9%	986	27.5%	483	23.7%	-48.5%
B	Ramotshere Molea	NW385	25 320	7 542	29.8%	3 558	14.1%	11 100	43.8%	4 247	0.0%	-16.2%
C	Ngaka Modiri Molema	DC38	26 494	3 065	11.6%	4 123	15.6%	7 188	27.1%	1 420	23.9%	190.3%
	Total Ngaka Modiri Molema		86 695	29 617	34.2%	20 846	24.0%	50 463	58.2%	17 758	52.5%	17.4%
B	Naledi (Nw)	NW392	4 468	87	1.9%	120	2.7%	207	4.6%	683	31.2%	-82.4%
B	Mamusa	NW393	130	139	106.5%	-	0.0%	139	106.5%	-	0.0%	0.0%
B	Greater Taung	NW394	3 969	700	17.6%	956	24.1%	1 657	41.7%	594	35.6%	61.1%
B	Lekwa-Teemane	NW396	1 004	118	11.8%	257	25.6%	375	37.4%	125	0.0%	105.2%
B	Molopo-Kagisano	NW397	7 734	1 199	15.5%	7 174	92.8%	8 373	108.3%	1 589	0.0%	351.4%
C	Dr Ruth Segomotsi Mompoti	DC39	37 581	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		54 885	2 243	4.1%	8 508	15.5%	10 751	19.6%	2 992	47.4%	184.4%
B	Ventersdorp	NW401	6 875	440	6.4%	562	8.2%	1 002	14.6%	277	9.9%	102.9%
B	Tlokwe	NW402	36 708	5 477	14.9%	13 672	37.2%	19 149	52.2%	7 220	32.1%	89.4%
B	City Of Matlosana	NW403	11 981	2 055	17.2%	2 588	21.6%	4 643	38.8%	2 080	27.0%	24.4%
B	Maquassi Hills	NW404	-	255	0.0%	374	0.0%	629	0.0%	(500)	-9.4%	-174.9%
C	Dr Kenneth Kaunda	DC40	142 737	18 439	12.9%	13 051	9.1%	31 490	22.1%	8 316	11.8%	56.9%
	Total Dr Kenneth Kaunda		198 302	26 666	13.4%	30 247	15.3%	56 914	28.7%	17 392	18.0%	73.9%
	Total North West		455 632	85 313	18.7%	90 777	19.9%	176 090	38.6%	68 555	48.3%	32.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	4 193	33.9%	5 952	48.2%	3 861	58.2%	8.6%
B	Ga-Segonyana	NC452	9 023	4 041	44.8%	5 003	55.4%	9 044	100.2%	21 976	316.9%	-77.2%
B	Gamagara	NC453	13 249	1 168	8.8%	1 406	10.6%	2 574	19.4%	1 056	43.9%	33.1%
C	John Taolo Gaetsewe	DC45	11 257	2 086	18.5%	2 830	25.1%	4 916	43.7%	2 490	26.1%	13.6%
	Total John Taolo Gaetsewe		45 888	9 054	19.7%	13 431	29.3%	22 485	49.0%	29 383	91.3%	-54.3%
B	Richtersveld	NC061	519	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 053	162	15.4%	63	6.0%	225	21.4%	202	0.0%	-68.6%
B	Hantam	NC065	360	95	26.5%	71	19.6%	166	46.1%	77	47.7%	-7.7%
B	Karoo Hoogland	NC066	-	19	0.0%	8	0.0%	27	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	525	7	1.2%	9	1.7%	15	2.9%	9	4.6%	-1.7%
C	Namakwa	DC6	37 524	6 669	17.8%	7 628	20.3%	14 297	38.1%	6 099	0.0%	25.1%
	Total Namakwa		39 981	6 951	17.4%	7 779	19.5%	14 731	36.8%	6 387	1396.0%	21.8%
B	Ubuntu	NC071	-	2 195	0.0%	1 438	0.0%	3 633	0.0%	1 496	0.0%	-3.9%
B	Umsobomvu	NC072	359	46	12.8%	1	0.2%	47	13.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	11 351	2 963	26.1%	4 369	38.5%	7 332	64.6%	4 280	93.4%	2.1%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhle	NC076	12 102	1 045	8.6%	1 386	11.5%	2 431	20.1%	1 200	68.6%	15.5%
B	Siyathemba	NC077	6 522	1 606	24.6%	2 237	34.3%	3 844	58.9%	2 445	31.9%	-8.5%
B	Siyacuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	4 236	-	0.0%	(397)	-9.4%	(397)	-9.4%	2 326	108.3%	-117.1%
	Total Pitxley ka Seme (NC)		34 570	7 855	22.7%	9 033	26.1%	16 889	48.9%	11 747	66.7%	-23.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	5 977	243	4.1%	294	4.9%	538	9.0%	955	34.3%	-69.2%
B	/Kkhara Hals	NC083	10 491	3 611	34.4%	4 050	38.6%	7 660	73.0%	3 608	54.2%	12.2%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 889	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 655	431	16.2%	807	30.4%	1 238	46.6%	504	42.6%	59.9%
	Total Siyanda		21 013	4 285	20.4%	5 151	24.5%	9 436	44.9%	5 068	47.8%	1.6%
B	Sol Plaatje	NC091	21 245	8 276	39.0%	7 830	36.9%	16 107	75.8%	7 523	68.2%	4.1%
B	Dikgatleng	NC092	4 339	2 170	50.0%	1 074	24.8%	3 244	74.8%	2 248	0.0%	-52.2%
B	Magareng	NC093	3 243	184	5.7%	451	13.9%	635	19.6%	541	27.3%	-16.7%
B	Phokwane	NC094	1 250	1 117	89.3%	1 340	107.2%	2 457	196.5%	1 287	43.3%	4.1%
C	Frances Baard	DC9	49 749	4 407	8.9%	10 047	20.2%	14 455	29.1%	5 622	19.9%	78.7%
	Total Frances Baard		79 826	16 155	20.2%	20 743	26.0%	36 898	46.2%	17 222	37.6%	20.4%
	Total Northern Cape		221 278	44 300	20.0%	56 138	25.4%	100 438	45.4%	69 806	63.4%	-19.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	143 023	27.3%	254 154	48.4%	117 606	45.2%	21.6%
	Total Metros		524 772	111 131	21.2%	143 023	27.3%	254 154	48.4%	117 606	45.2%	21.6%
B	Matzikama	WC011	9 587	768	8.0%	1 167	12.2%	1 935	20.2%	734	26.6%	59.0%
B	Cederberg	WC012	-	5 797	0.0%	6 889	0.0%	12 686	0.0%	1 461	55.8%	371.5%
B	Bergivier	WC013	2 999	536	17.9%	661	22.0%	1 197	39.9%	871	45.8%	-24.1%
B	Saldanha Bay	WC014	30 596	4 497	14.7%	7 056	23.1%	11 552	37.8%	5 349	41.3%	31.9%
B	Swartland	WC015	7 638	1 763	23.1%	1 909	25.0%	3 672	48.1%	2 638	56.0%	-27.6%
C	West Coast	DC1	6 644	1 322	19.9%	2 046	30.8%	3 368	50.7%	1 050	31.5%	94.8%
	Total West Coast		57 464	14 682	25.6%	19 727	34.3%	34 410	59.9%	12 103	43.2%	63.0%
B	Witzenberg	WC022	7 422	1 391	18.7%	1 735	23.4%	3 126	42.1%	1 283	37.8%	35.2%
B	Drakenstein	WC023	93 827	17 343	18.5%	27 081	28.9%	44 424	47.3%	16 134	25.4%	67.8%
B	Stellenbosch	WC024	28 656	5 921	20.7%	6 103	21.3%	12 024	42.0%	6 233	36.0%	-2.1%
B	Breedse Valley	WC025	8 877	1 975	22.2%	2 111	23.8%	4 086	46.0%	2 171	46.9%	-2.8%
B	Langenberg	WC026	5 614	1 018	18.1%	1 046	18.6%	2 064	36.8%	1 048	40.6%	-0.2%
C	Cape Winelands DM	DC2	7 747	955	12.3%	1 470	19.0%	2 425	31.3%	1 970	31.9%	-25.4%
	Total Cape Winelands		152 143	28 604	18.8%	39 546	26.0%	68 149	44.8%	28 840	30.1%	37.1%
B	Theewaterskloof	WC031	7 384	2 327	31.5%	2 454	33.2%	4 780	64.7%	1 814	39.9%	35.3%
B	Overstrand	WC032	39 676	7 629	19.2%	9 705	24.5%	17 334	43.7%	8 662	50.7%	12.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 601	262	16.4%	265	16.6%	527	32.9%	220	38.8%	20.5%
C	Overberg	DC3	3 267	445	13.6%	292	8.9%	737	22.6%	351	34.9%	-16.9%
	Total Overberg		51 928	10 663	20.5%	12 716	24.5%	23 379	45.0%	11 047	47.6%	15.1%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 713	962	16.8%	1 283	22.5%	2 245	39.3%	1 374	47.5%	-6.6%
B	Mossel Bay	WC043	23 037	4 026	17.5%	5 224	22.7%	9 250	40.2%	5 048	40.4%	3.5%
B	George	WC044	16 670	3 296	19.8%	4 663	28.0%	7 959	47.7%	4 811	43.9%	-3.1%
B	Oudtshoorn	WC045	21 794	3 893	17.9%	5 895	27.1%	9 789	44.9%	3 645	46.0%	61.7%
B	Bitou	WC047	8 852	1 659	18.7%	2 132	24.1%	3 791	42.8%	2 215	38.7%	-3.8%
B	Knysna	WC048	6 493	1 583	24.4%	2 047	31.5%	3 630	55.9%	2 038	60.6%	0.4%
C	Eden	DC4	9 545	1 960	20.5%	1 815	19.0%	3 775	39.6%	2 425	31.1%	-25.2%
	Total Eden		92 103	17 380	18.9%	23 059	25.0%	40 439	43.9%	21 556	42.0%	7.0%
B	Laingsburg	WC051	370	65	17.6%	92	24.8%	157	42.4%	60	24.1%	52.3%
B	Prince Albert	WC052	370	75	20.2%	111	29.9%	185	50.0%	90	49.0%	22.6%
B	Beaufort West	WC053	4 911	926	18.8%	1 114	22.7%	2 040	41.5%	961	47.3%	15.9%
C	Central Karoo	DC5	3 216	449	14.0%	387	12.0%	836	26.0%	762	44.8%	-49.3%
	Total Central Karoo		8 866	1 514	17.1%	1 703	19.2%	3 218	36.3%	1 874	45.1%	-9.1%
	Total Western Cape		887 276	183 974	20.7%	239 775	27.0%	423 749	47.8%	193 026	42.0%	24.2%
	Total National		7 495 914	1 440 951	19.2%	1 798 519	24.0%	3 239 470	43.2%	1 685 892	38.9%	6.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	6 106	21.2%	15 831	54.8%	15 218	41.8%	-59.9%
A	Nelson Mandela Bay	NMA	137 730	53 086	38.5%	74 098	53.8%	127 184	92.3%	78 248	75.3%	-5.3%
	Total Metros		166 601	62 811	37.7%	80 204	48.1%	143 015	85.8%	93 466	66.7%	-14.2%
B	Camdeboo	EC101	1 562	305	19.5%	358	22.9%	663	42.4%	341	40.0%	5.0%
B	Blue Crane Route	EC102	-	159	0.0%	185	0.0%	344	0.0%	175	386.2%	6.1%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	423	0.0%	481	0.0%	904	0.0%	431	41.0%	11.6%
B	Ndlambe	EC105	2 167	473	21.8%	459	21.2%	932	43.0%	545	47.9%	-15.8%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	14	-	0.0%	0	3.2%	0	3.2%	1	0.0%	-41.1%
C	Cacadu	DC10	10 309	440	4.3%	4 287	41.6%	4 727	45.8%	1 529	22.1%	180.3%
	Total Cacadu		14 052	1 800	12.8%	5 770	41.1%	7 570	53.9%	3 022	31.4%	91.0%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	40	0.0%	40	0.0%	-	0.0%	0.0%
C	Amathole	DC12	28 021	6 133	21.9%	9 184	32.8%	15 317	54.7%	8 345	48.4%	10.1%
	Total Amathole		28 021	6 133	21.9%	9 224	32.9%	15 357	54.8%	8 351	48.4%	10.5%
B	Inxuba Yetemba	EC131	359	22	6.1%	87	24.3%	109	30.4%	6	0.0%	1467.3%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	600	31.7%	-100.0%
B	Intsika Yetu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	4	0.0%	80	0.0%	85	0.0%	5	0.0%	1674.0%
C	Chris Hani	DC13	21 798	1 215	5.6%	361	1.7%	1 576	7.2%	2 155	15.8%	-83.2%
	Total Chris Hani		22 156	1 241	5.6%	528	2.4%	1 770	8.0%	2 765	17.8%	-80.9%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	16	0.0%	-100.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	11	0.0%	-100.0%
C	Joe Gqabi	DC14	-	58	0.0%	2	0.0%	60	0.0%	235	3.3%	-99.0%
	Total Joe Gqabi		-	58	0.0%	2	0.0%	60	0.0%	262	3.5%	-99.1%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	3 124	0.0%	2 876	0.0%	6 000	0.0%	6 495	51.1%	-55.7%
C	O .R. Tambo	DC15	4 385	387	8.8%	905	20.6%	1 292	29.5%	649	10.6%	35.2%
	Total O .R. Tambo		4 385	3 511	80.1%	3 781	86.2%	7 292	166.3%	7 164	39.3%	-47.2%
B	Matlalele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	4 930	674	13.7%	623	12.6%	1 297	26.3%	125	26.1%	400.3%
	Total Alfred Nzo		4 930	674	13.7%	623	12.6%	1 297	26.3%	125	26.1%	400.3%
	Total Eastern Cape		240 145	76 227	31.7%	100 132	41.7%	176 360	73.4%	115 153	55.9%	-13.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Code	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
A	Mangaung	MAN	9 985	2 223	22.3%	2 327	23.3%	4 550	45.6%	1 052	44.4%	121.2%
	Total Metros		9 985	2 223	22.3%	2 327	23.3%	4 550	45.6%	1 052	44.4%	121.2%
B	Letsemeng	FS161	-	3	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	886	-	0.0%	36	4.1%	36	4.1%	171	0.0%	-79.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		886	3	0.4%	36	4.1%	39	4.4%	171	305.8%	-78.9%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	1 436	0.0%	-	0.0%	1 436	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	1 436	0.0%	-	0.0%	1 436	0.0%	-	0.0%	0.0%
B	Setsolo	FS191	159	-	0.0%	5	3.1%	5	3.1%	6	4.1%	-19.6%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	112	-	0.0%	6	5.0%	6	5.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		270	-	0.0%	11	3.9%	11	3.9%	6	2.5%	71.1%
B	Moghaka	FS201	-	-	0.0%	6	0.0%	6	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafile	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	6	0.0%	6	0.0%	-	0.0%	0.0%
	Total Free State		11 141	3 662	32.9%	2 380	21.4%	6 042	54.2%	1 229	47.5%	93.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	961 537	220 081	22.9%	230 867	24.0%	450 948	46.9%	191 133	41.8%	20.8%
A	City Of Johannesburg	JHB	677 311	139 967	20.7%	169 963	25.1%	309 931	45.8%	138 892	41.4%	22.4%
A	City Of Tshwane	TSH	287 267	66 359	23.1%	78 743	27.4%	145 102	50.5%	73 557	43.1%	7.1%
	Total Metros		1 926 114	426 407	22.1%	479 574	24.9%	905 980	47.0%	403 583	41.9%	18.8%
B	Emfuleni	GT421	1 992	182	9.1%	334	16.8%	516	25.9%	12 549	51.4%	-97.3%
B	Midvaal	GT422	7 410	946	12.8%	1 147	15.5%	2 093	28.2%	1 067	20.7%	7.5%
B	Lesedi	GT423	8 628	2 599	30.1%	2 685	31.1%	5 284	61.2%	1 311	38.3%	104.8%
C	Sedibeng	DC42	57 566	9 519	16.5%	1 456	2.5%	10 976	19.1%	11 946	41.9%	-87.8%
	Total Sedibeng		75 596	13 246	17.5%	5 623	7.4%	18 869	25.0%	26 873	43.6%	-79.1%
B	Mogale City	GT481	5 920	1 274	21.5%	1 223	20.7%	2 496	42.2%	1 417	33.3%	-13.7%
B	Randfontein	GT482	5 394	1 188	22.0%	374	6.9%	1 563	29.0%	1 686	31.0%	-7.8%
B	Westonaria	GT483	2 970	292	9.8%	51	1.7%	343	11.5%	511	57.5%	-90.1%
B	Merafong City	GT484	2 273	1 214	53.4%	1 031	45.4%	2 245	98.8%	1 351	127.6%	-23.7%
C	West Rand	DC48	58 648	12 171	20.8%	6 968	11.9%	19 139	32.6%	8 733	36.8%	-20.2%
	Total West Rand		75 204	16 139	21.5%	9 647	12.8%	25 786	34.3%	13 699	38.5%	-29.6%
	Total Gauteng		2 076 915	455 792	21.9%	494 844	23.8%	950 635	45.8%	444 154	41.9%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	265 698	75 724	28.5%	90 695	34.1%	166 419	62.6%	82 859	80.4%	9.5%
	Total Metros		265 698	75 724	28.5%	90 695	34.1%	166 419	62.6%	82 859	80.4%	9.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	60	22	36.9%	16	26.1%	38	63.0%	558	2096.4%	-97.2%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 225	131	10.7%	1	0.1%	133	10.8%	356	53.1%	-99.6%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	15 211	4 925	32.4%	979	6.4%	5 904	38.8%	3 727	61.6%	-73.7%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		16 495	5 078	30.8%	996	6.0%	6 075	36.8%	4 641	68.6%	-78.5%
B	uMshwathi	KZN221	145	4	2.7%	58	39.7%	62	42.5%	43	9.5%	33.3%
B	uMngeni	KZN222	-	13	0.0%	0	0.0%	13	0.0%	784	47.8%	-100.0%
B	Mpofana	KZN223	2 697	76	2.8%	-	0.0%	76	2.8%	619	61.6%	-100.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	54.4%	0.0%
B	Msunduzi	KZN225	46 707	8 374	17.9%	7 539	16.1%	15 913	34.1%	12 412	33.1%	-39.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		49 549	8 467	17.1%	7 596	15.3%	16 063	32.4%	13 859	32.6%	-45.2%
B	Emnambithi/Ladysmith	KZN232	22 859	418	1.8%	560	2.4%	978	4.3%	563	5.1%	-0.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	2 556	0.0%	1 951	0.0%	4 507	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	2 239	428	19.1%	18	0.8%	447	20.0%	580	271.3%	-96.8%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	8 404	1 300	15.5%	2 181	26.0%	3 481	41.4%	1 831	30.7%	19.1%
	Total Uthukela		33 501	4 702	14.0%	4 710	14.1%	9 412	28.1%	2 974	16.3%	58.4%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	37	0.0%	-100.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	17	0.0%	-	0.0%	17	0.0%	631	0.0%	-100.0%
B	Umvoti	KZN245	-	255	0.0%	(14)	0.0%	241	0.0%	1 414	0.0%	-101.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	272	0.0%	(14)	0.0%	258	0.0%	2 082	0.0%	-100.7%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	1 197	37.1%	-100.0%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	-	0.0%	1 197	37.1%	-100.0%
B	eDumbe	KZN261	-	83	0.0%	-	0.0%	83	0.0%	68	15.8%	-100.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	785	49	6.2%	62	7.9%	111	14.1%	128	47.5%	-51.9%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		785	132	16.8%	62	7.9%	194	24.7%	196	25.4%	-68.5%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	21 689	5 057	23.3%	5 350	24.7%	10 407	48.0%	4 834	46.5%	10.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	6 020	1 285	21.3%	1 085	18.0%	2 370	39.4%	1 960	46.1%	-44.7%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	276	37.1%	-100.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		27 709	6 342	22.9%	6 435	23.2%	12 777	46.1%	7 070	46.0%	-9.0%
B	Mandeni	KZN291	2 603	257	9.9%	138	5.3%	396	15.2%	571	41.8%	-75.8%
B	KwaDukuza	KZN292	15 163	3 114	20.5%	1 316	8.7%	4 430	29.2%	3 194	44.6%	-58.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	17	26.0%	-100.0%
	Total iLembe		17 765	3 371	19.0%	1 455	8.2%	4 826	27.2%	3 782	43.6%	-61.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		411 503	104 088	25.3%	111 936	27.2%	216 024	52.5%	118 661	60.3%	-5.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	Budget	First Quarter 2012/13			Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	5 300	1 255	23.7%	2 129	40.2%	3 384	63.9%	955	37.3%	123.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	6 084	391	6.4%	757	12.5%	1 149	18.9%	724	18.3%	4.7%
	Total Mopani		11 383	1 646	14.5%	2 887	25.4%	4 533	39.8%	1 678	26.5%	72.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	53	0.0%	47	0.0%	100	0.0%	30	0.0%	54.9%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	2 102	0.0%	2 156	0.0%	4 258	0.0%	1 948	44.3%	10.7%
C	Vhembe	DC34	-	-	0.0%	21	0.0%	21	0.0%	-	0.0%	0.0%
	Total Vhembe		-	2 155	0.0%	2 224	0.0%	4 378	0.0%	1 978	45.3%	12.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	1 365	0.0%	1 219	0.0%	2 583	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	9 768	-	0.0%	563	5.8%	563	5.8%	-	0.0%	0.0%
	Total Capricorn		9 768	1 365	14.0%	1 782	18.2%	3 146	32.2%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	155	0.0%	529	0.0%	684	0.0%	564	44.2%	-6.1%
B	Mogalakwena	LIM367	70	6	8.5%	9	12.9%	15	21.4%	12	25.6%	-22.0%
C	Waterberg	DC36	17 592	3 753	21.3%	3 535	20.1%	7 288	41.4%	3 042	46.5%	16.2%
	Total Waterberg		17 662	3 913	22.2%	4 073	23.1%	7 986	45.2%	3 618	46.0%	12.6%
B	Ephraim Mogale	LIM471	876	88	10.0%	64	7.3%	152	17.4%	174	44.3%	-63.1%
B	Elias Motsoaledi	LIM472	1 109	-	0.0%	-	0.0%	-	0.0%	1	0.1%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	9 295	0.0%	-100.0%
	Total Sekhukhune		1 985	88	4.4%	64	3.2%	152	7.7%	9 470	568.5%	-99.3%
	Total Limpopo		40 799	9 167	22.5%	11 029	27.0%	20 196	49.5%	16 744	65.3%	-34.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	33	0.0%	-100.0%
B	Msakaligwa	MP302	-	0	0.0%	-	0.0%	0	0.0%	15	11.7%	-100.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	156	0.0%	115	0.0%	271	0.0%	91	0.0%	26.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 692	946	12.3%	951	12.4%	1 897	24.7%	3 145	47.4%	-69.8%
C	Gert Sibande	DC30	8 134	1 194	14.7%	1 795	22.1%	2 989	36.7%	1 229	40.4%	46.1%
	Total Gert Sibande		15 826	2 297	14.5%	2 861	18.1%	5 157	32.6%	4 514	46.3%	-36.6%
B	Victor Khanye	MP311	902	148	16.4%	330	36.6%	478	53.0%	251	33.8%	31.5%
B	Emalahleni (Mp)	MP312	17 244	3 326	19.3%	2 440	14.2%	5 766	33.4%	3 565	0.0%	-31.6%
B	Steve Tshwete	MP313	23 427	5 525	23.6%	5 765	24.6%	11 290	48.2%	5 566	46.1%	3.6%
B	Emakhazeni	MP314	1 425	320	22.4%	423	29.7%	743	52.1%	343	41.2%	23.3%
B	Thembihle Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	243	35	14.3%	43	17.7%	78	32.1%	22	16.0%	95.6%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
	Total Nkangala		43 240	9 353	21.6%	9 001	20.8%	18 354	42.4%	9 750	70.0%	-7.7%
B	Thaba Chweu	MP321	1 051	413	39.3%	257	24.4%	669	63.7%	348	71.7%	-26.3%
B	Mbombela	MP322	11 535	2 008	17.4%	1 579	13.7%	3 587	31.1%	1 630	46.0%	-3.1%
B	Umjindi	MP323	-	94	0.0%	110	0.0%	204	0.0%	103	0.0%	6.6%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	1 056	86.7%	-100.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	11 501	2 342	20.4%	2 533	22.0%	4 875	42.4%	-	0.0%	0.0%
	Total Ehlanzeni		24 087	4 857	20.2%	4 479	18.6%	9 336	38.8%	3 137	55.3%	42.8%
	Total Mpumalanga		83 153	16 506	19.9%	16 341	19.7%	32 847	39.5%	17 401	58.9%	-6.1%
NORTH WEST												
B	Moretele	NW371	-	108	0.0%	62	0.0%	170	0.0%	79	35.9%	-22.1%
B	Madibeng	NW372	9 367	2 817	30.1%	1 647	17.6%	4 464	47.7%	-	0.0%	0.0%
B	Rustenburg	NW373	10 671	2 867	26.9%	2 769	25.9%	5 636	52.8%	2 497	52.9%	10.9%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	6 935	0.0%	7 447	0.0%	14 382	0.0%	8 153	64.6%	-8.7%
	Total Bojanala Platinum		20 038	12 728	63.5%	11 924	59.5%	24 652	123.0%	10 730	61.0%	11.1%
B	Ratlou	NW381	3 986	674	16.9%	1 300	32.6%	1 974	49.5%	741	33.6%	75.5%
B	Tswaing	NW382	-	62	0.0%	163	0.0%	224	0.0%	251	56.8%	-35.2%
B	Malikeng	NW383	7 698	1 472	19.1%	1 598	20.8%	3 071	39.9%	1 757	27.5%	-9.0%
B	Ditsobotla	NW384	4 367	1 102	25.2%	360	8.2%	1 462	33.5%	1 031	34.2%	-65.1%
B	Ramotshere Moiloa	NW385	1 717	637	37.1%	269	15.7%	906	52.8%	657	49.1%	-59.1%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	230	0.0%	230	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		17 768	3 947	22.2%	3 920	22.1%	7 867	44.3%	4 436	33.3%	-11.6%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	4	0.0%	4	0.0%	6	0.0%	-30.4%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	7 597	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		7 597	-	0.0%	4	0.1%	4	0.1%	6	0.0%	-30.4%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 841	734	25.8%	743	26.2%	1 477	52.0%	640	47.8%	16.2%
B	City Of Matlosana	NW403	33	0	0.2%	15	46.2%	15	46.4%	17	38.5%	-8.3%
B	Maquassi Hills	NW404	664	163	24.5%	186	28.0%	349	52.5%	203	85.4%	-8.3%
C	Dr Kenneth Kaunda	DC40	-	4 015	0.0%	2 786	0.0%	6 801	0.0%	3 949	25.6%	-29.4%
	Total Dr Kenneth Kaunda		3 539	4 912	138.8%	3 731	105.4%	8 643	244.2%	4 809	28.4%	-22.4%
	Total North West		48 942	21 587	44.1%	19 579	40.0%	41 166	84.1%	19 981	41.9%	-2.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Ga-Segonyana	NC452	1 287	100	7.8%	152	11.8%	251	19.5%	298	41.3%	-49.2%
B	Gamagara	NC453	1 217	302	24.8%	377	31.0%	679	55.8%	501	44.5%	-24.8%
C	John Taolo Gaetsewe	DC45	6 465	1 612	24.9%	1 752	27.1%	3 364	52.0%	1 320	0.0%	32.7%
	Total John Taolo Gaetsewe		8 969	2 015	22.5%	2 280	25.4%	4 294	47.9%	2 119	145.1%	7.6%
B	Richtersveld	NC061	150	36	24.0%	118	78.8%	154	102.8%	47	0.0%	150.1%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	1	1.0%	-100.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	144	28	19.2%	28	19.4%	56	38.6%	34	35.2%	-17.6%
B	Karoo Hoogland	NC066	-	2	0.0%	4	0.0%	6	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52	13	25.5%	13	25.5%	26	50.9%	12	0.0%	8.5%
	Total Namakwa		346	79	22.8%	163	47.2%	242	70.0%	95	34.8%	72.3%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	34	264.0%	-100.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	217	12	5.4%	-	0.0%	12	5.4%	4	28.3%	-100.0%
B	Kareeberg	NC074	21	5	22.0%	1	5.9%	6	28.0%	0	6.8%	2585.1%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyacuma	NC078	-	20	0.0%	20	0.0%	40	0.0%	93	0.0%	-78.7%
C	Pitxley Ka Seme (Nc)	DC7	1 562	-	0.0%	(41)	-2.6%	(41)	-2.6%	406	48.2%	-110.1%
	Total Pitxley ka Seme (NC)		1 815	37	2.0%	(20)	-1.1%	17	0.9%	538	51.1%	-103.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Garib	NC082	916	184	20.1%	230	25.1%	413	45.1%	222	46.1%	3.5%
B	/Khara Hais	NC083	5 234	1 148	21.9%	1 450	27.7%	2 598	49.6%	1 337	54.9%	8.4%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	665	223	33.6%	78	11.7%	301	45.3%	242	44.7%	-67.8%
B	Kgatelepele	NC086	530	58	10.9%	54	10.3%	112	21.2%	38	0.0%	44.8%
C	Siyanda	DC8	-	646	0.0%	705	0.0%	1 350	0.0%	485	41.2%	45.3%
	Total Siyanda		7 344	2 259	30.8%	2 516	34.3%	4 775	65.0%	2 323	51.0%	8.3%
B	Sol Plaatje	NC091	16 683	2 709	16.2%	3 015	18.1%	5 724	34.3%	3 010	34.3%	0.2%
B	Dikgailong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		16 683	2 709	16.2%	3 015	18.1%	5 724	34.3%	3 010	34.4%	0.2%
	Total Northern Cape		35 157	7 098	20.2%	7 954	22.6%	15 052	42.8%	8 085	49.2%	-1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Health	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	695 422	142 997	20.6%	177 677	25.5%	320 674	46.1%	163 088	46.0%	8.9%
	Total Metros		695 422	142 997	20.6%	177 677	25.5%	320 674	46.1%	163 088	46.0%	8.9%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	584	15033.8%	-100.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	1 024	0.0%	-	0.0%	1 024	0.0%	4 080	46.5%	-100.0%
	Total West Coast		-	1 024	0.0%	-	0.0%	1 024	0.0%	4 664	50.1%	-100.0%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 541	892	16.1%	1 493	26.9%	2 385	43.0%	1 432	50.1%	4.2%
B	Stellenbosch	WC024	146	-	0.0%	2	1.6%	2	1.6%	32	22.6%	-93.0%
B	Breedse Valley	WC025	454	95	20.9%	107	23.7%	202	44.5%	111	39.9%	-2.9%
B	Langenberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	26 583	5 710	21.5%	6 507	24.5%	12 218	46.0%	6 818	37.2%	-4.6%
	Total Cape Winelands		32 724	6 697	20.5%	8 109	24.8%	14 807	45.2%	8 393	38.9%	-3.4%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	17	14.0%	21	17.7%	38	31.7%	(21)	4.7%	-201.6%
	Total Overberg		120	17	14.0%	21	17.7%	38	31.7%	(21)	4.7%	-201.6%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 537	1 054	16.1%	1 628	24.9%	2 683	41.0%	2 047	55.8%	-20.4%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	3 679	827	22.5%	1 028	27.9%	1 854	50.4%	987	49.8%	4.1%
C	Eden	DC4	23 198	5 213	22.5%	6 072	26.2%	11 285	48.6%	6 087	50.8%	-0.3%
	Total Eden		33 414	7 095	21.2%	8 728	26.1%	15 822	47.4%	9 121	51.7%	-4.3%
B	Laingsburg	WC051	112	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 125	1 019	47.9%	1 169	55.0%	2 188	103.0%	1 192	92.3%	-2.0%
	Total Central Karoo		2 237	1 019	45.5%	1 169	52.3%	2 188	97.8%	1 192	86.2%	-2.0%
Total Western Cape			763 918	158 849	20.8%	195 705	25.6%	354 554	46.4%	186 439	46.1%	5.0%
Total National			3 711 673	852 976	23.0%	959 899	25.9%	1 812 875	48.8%	927 847	46.7%	3.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	22 474	24.3%	40 670	44.0%	21 376	46.5%	5.1%
A	Nelson Mandela Bay	NMA	138 968	22 766	16.4%	27 628	19.9%	50 394	36.3%	26 748	22.4%	3.3%
	Total Metros		231 300	40 962	17.7%	50 102	21.7%	91 064	39.4%	48 124	29.4%	4.1%
B	Camdeboo	EC101	2 538	314	12.4%	521	20.5%	835	32.9%	530	43.7%	-1.6%
B	Blue Crane Route	EC102	5 278	1 200	22.7%	1 387	26.3%	2 587	49.0%	1 362	44.9%	1.8%
B	Ikwezi	EC103	1 129	153	13.5%	142	12.6%	295	26.1%	162	44.1%	-12.5%
B	Makana	EC104	54 481	1 771	3.3%	2 399	4.4%	4 170	7.7%	1 932	43.3%	24.2%
B	Ndlambe	EC105	11 970	2 329	19.5%	3 257	27.2%	5 586	46.7%	2 405	55.0%	35.4%
B	Sundays River Valley	EC106	3 789	862	22.8%	639	16.9%	1 501	39.6%	706	49.5%	-9.5%
B	Baviaans	EC107	2 526	2 106	83.4%	2 734	108.2%	4 840	191.6%	2 637	88.8%	3.7%
B	Kouga	EC108	38 237	7 784	20.4%	9 944	26.0%	17 729	46.4%	1 737	8.6%	472.5%
B	Kou-Kamma	EC109	3 671	747	20.3%	1 472	40.1%	2 219	60.4%	597	0.0%	146.4%
C	Cacadu	DC10	6 132	1 067	17.4%	1 004	16.4%	2 071	33.8%	578	13.5%	73.8%
	Total Cacadu		129 752	18 332	14.1%	23 499	18.1%	41 832	32.2%	12 646	29.7%	85.8%
B	Mbhashe	EC121	1 204	358	29.8%	388	32.3%	747	62.0%	82	28.5%	374.3%
B	Mnquma	EC122	-	2 423	0.0%	466	0.0%	2 889	0.0%	219	0.0%	113.2%
B	Great Kei	EC123	3 585	337	9.4%	543	15.1%	880	24.5%	221	16.9%	145.7%
B	Amahlathi	EC124	6 872	1 448	21.1%	810	11.8%	2 258	32.9%	1 288	0.0%	-37.1%
B	Ngqushwa	EC126	7 536	1 627	21.6%	1 955	25.9%	3 582	47.5%	3 859	0.0%	-49.3%
B	Nkonkobe	EC127	2 902	2 345	80.8%	2 609	89.9%	4 955	170.8%	2 465	46.9%	5.8%
B	Nxuba	EC128	2 272	337	14.8%	211	9.3%	548	24.1%	239	42.7%	-11.4%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		24 371	8 876	36.4%	6 983	28.7%	15 858	65.1%	8 373	108.0%	-16.6%
B	Inxuba Yetsemba	EC131	5 207	812	15.6%	1 220	23.4%	2 032	39.0%	496	0.0%	145.7%
B	Tsolwana	EC132	1 091	177	16.2%	316	29.0%	493	45.2%	131	28.4%	141.6%
B	Inkwanca	EC133	3 673	747	20.3%	547	14.9%	1 294	35.2%	617	39.4%	-11.2%
B	Lukhanji	EC134	11 517	1 586	13.8%	2 019	17.5%	3 605	31.3%	1 624	32.3%	24.3%
B	Intsika Yetshu	EC135	13 895	3 622	26.1%	5 039	36.3%	8 660	62.3%	1 543	0.0%	226.5%
B	Emalahleni (Ec)	EC136	8 761	1 352	15.4%	1 296	14.8%	2 648	30.2%	724	0.0%	78.9%
B	Engcobo	EC137	-	2 233	0.0%	4 041	0.0%	6 274	0.0%	911	16.9%	343.8%
B	Sakhisizwe	EC138	-	484	0.0%	337	0.0%	821	0.0%	297	35.6%	13.6%
C	Chris Hani	DC13	8 034	2 515	31.3%	1 786	22.2%	4 300	53.5%	287	4.9%	521.6%
	Total Chris Hani		52 177	13 527	25.9%	16 600	31.8%	30 127	57.7%	6 630	42.1%	150.4%
B	Elundini	EC141	3 211	1 304	40.6%	1 246	38.8%	2 550	79.4%	953	38.2%	30.7%
B	Senqu	EC142	3 788	745	19.7%	962	25.4%	1 707	45.1%	1 431	50.9%	-32.8%
B	Maletswai	EC143	3 416	791	23.2%	742	21.7%	1 534	44.9%	735	43.0%	1.0%
B	Gariep	EC144	8 370	2 164	25.9%	1 460	17.4%	3 624	43.3%	3 557	0.0%	-59.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		18 784	5 005	26.6%	4 410	23.5%	9 415	50.1%	6 676	60.8%	-33.9%
B	Ngquza Hills	EC153	32 119	4 124	12.8%	3 587	11.2%	7 711	24.0%	3 936	31.2%	-8.9%
B	Port St Johns	EC154	-	2 521	0.0%	1 839	0.0%	4 360	0.0%	1 718	0.0%	7.1%
B	Nyandeni	EC155	28 162	3 265	11.6%	3 416	12.1%	6 680	23.7%	1 752	26.5%	95.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	6.4%	0.0%
B	King Sabata Dalindyebo	EC157	61 021	1 730	2.8%	1 849	3.0%	3 579	5.9%	2 091	78.9%	-11.6%
C	O .R. Tambo	DC15	6 235	1 084	17.4%	1 214	19.5%	2 298	36.9%	1 148	38.3%	5.8%
	Total O .R. Tambo		127 536	12 723	10.0%	11 904	9.3%	24 628	19.3%	10 645	45.0%	11.8%
B	Matlalele	EC441	19 497	1 089	5.6%	1 720	8.8%	2 809	14.4%	822	0.0%	109.1%
B	Umzimvubu	EC442	9 586	1 885	19.7%	2 096	21.9%	3 980	41.5%	1 341	113.2%	56.2%
B	Mbizana	EC443	10 804	2 098	19.4%	2 634	24.4%	4 732	43.8%	2 673	0.0%	-1.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	54 402	7 957	14.6%	12 108	22.3%	20 065	36.9%	6 483	26.5%	86.8%
	Total Alfred Nzo		94 289	13 030	13.8%	18 557	19.7%	31 587	33.5%	11 320	41.8%	63.9%
	Total Eastern Cape		678 210	112 455	16.6%	132 056	19.5%	244 511	36.1%	104 413	36.0%	26.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	23 584	23.8%	41 193	41.7%	18 994	39.3%	24.2%
Total Metros			98 899	17 609	17.8%	23 584	23.8%	41 193	41.7%	18 994	39.3%	24.2%
B	Letsemeng	FS161	3 541	614	17.3%	651	18.4%	1 265	35.7%	391	34.5%	66.3%
B	Kopanong	FS162	7 006	-	0.0%	-	0.0%	-	0.0%	432	14.0%	-100.0%
B	Mohokare	FS163	4 141	589	14.2%	-	0.0%	589	14.2%	765	40.0%	-100.0%
B	Naledi (Fs)	FS164	860	-	0.0%	257	29.9%	257	29.9%	639	63.9%	-59.8%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			15 547	1 203	7.7%	908	5.8%	2 111	13.6%	2 227	33.3%	-59.2%
B	Masilonyana	FS181	8 233	103	1.3%	103	1.3%	207	2.5%	124	2.0%	-16.3%
B	Tokologo	FS182	7 109	1 093	15.4%	3 410	48.0%	4 503	63.3%	2 206	0.0%	54.5%
B	Tswelopele	FS183	8 623	2 106	24.4%	2 224	25.8%	4 331	50.2%	1 971	51.0%	12.8%
B	Majhabeng	FS184	88 088	15 851	18.0%	17 832	20.2%	33 683	38.2%	14 854	0.0%	20.1%
B	Nala	FS185	-	1 057	0.0%	15	0.0%	1 073	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 931	980	9.9%	1 485	15.0%	2 465	24.8%	628	27.9%	136.4%
Total Lejweleputswa			121 985	21 191	17.4%	25 071	20.6%	46 262	37.9%	19 783	181.1%	26.7%
B	Setsole	FS191	8 066	1 644	20.4%	2 359	29.2%	4 003	49.6%	958	27.8%	146.2%
B	Dihlabeng	FS192	-	674	0.0%	733	0.0%	1 407	0.0%	837	0.0%	-12.4%
B	Nketoana	FS193	7 709	2 271	29.5%	3 602	46.7%	5 873	76.2%	2 428	54.6%	48.3%
B	Makuli-a-Phofung	FS194	16 678	2 781	16.7%	1 770	10.6%	4 551	27.3%	678	6.5%	160.9%
B	Phumelela	FS195	2 361	460	19.5%	666	28.2%	1 125	47.7%	465	50.7%	43.2%
B	Mantsopa	FS196	5 450	710	13.0%	257	4.7%	967	17.8%	909	69.2%	-71.7%
C	Thabo Mofutsanyana	DC19	15 242	2 538	16.7%	2 785	18.3%	5 323	34.9%	2 451	45.8%	13.7%
Total Thabo Mofutsanyana			55 506	11 079	20.0%	12 171	21.9%	23 250	41.9%	8 726	43.3%	39.5%
B	Moghaka	FS201	-	978	0.0%	2 628	0.0%	3 606	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	16 813	9 861	58.7%	2 117	12.6%	11 978	71.2%	11 713	0.0%	-81.9%
B	Metsimaholo	FS204	13 086	1 647	12.6%	1 833	14.0%	3 480	26.6%	1 747	35.5%	4.9%
B	Matube	FS205	3 115	11	0.4%	60	1.9%	72	2.3%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			33 013	12 498	37.9%	6 637	20.1%	19 135	58.0%	13 461	185.8%	-50.7%
Total Free State			324 951	63 579	19.6%	68 371	21.0%	131 950	40.6%	63 190	65.1%	8.2%
GAUTENG												
A	Ekurhuleni Metro	EKU	256 097	56 940	22.2%	63 701	24.9%	120 640	47.1%	59 189	46.8%	7.6%
A	City Of Johannesburg	JHB	854 490	109 041	12.8%	111 092	13.0%	220 133	25.8%	165 362	41.0%	-32.8%
A	City Of Tshwane	TSH	329 435	69 693	21.2%	81 784	24.8%	151 477	46.0%	80 620	41.3%	1.4%
Total Metros			1 440 022	235 674	16.4%	256 576	17.8%	492 250	34.2%	305 171	42.3%	-15.9%
B	Emfuleni	GT421	73 577	9 429	12.8%	13 505	18.4%	22 934	31.2%	8 248	36.4%	63.7%
B	Midvaal	GT422	11 585	2 218	19.1%	2 223	19.2%	4 442	38.3%	2 283	45.4%	-2.6%
B	Lesedi	GT423	9 108	1 428	15.7%	1 948	21.4%	3 376	37.1%	1 718	33.2%	13.4%
C	Sedibeng	DC42	22 712	5 394	23.7%	5 235	23.0%	10 629	46.8%	6 374	61.4%	-17.9%
Total Sedibeng			116 983	18 470	15.8%	22 911	19.6%	41 381	35.4%	18 623	43.5%	23.0%
B	Mogale City	GT481	45 715	9 499	20.8%	10 883	23.8%	20 382	44.6%	10 088	47.5%	7.9%
B	Randfontein	GT482	30 908	6 216	20.1%	1 966	6.4%	8 182	26.5%	6 970	43.3%	-17.8%
B	Westonaria	GT483	18 261	2 605	14.3%	809	4.4%	3 414	18.7%	721	13.3%	12.2%
B	Merafong City	GT484	19 447	2 578	13.3%	2 770	14.2%	5 348	27.5%	2 802	59.4%	-1.2%
C	West Rand	DC48	24 447	5 356	21.9%	5 215	21.3%	10 571	43.2%	4 953	41.1%	5.3%
Total West Rand			138 779	26 253	18.9%	21 643	15.6%	47 896	34.5%	25 536	42.3%	-15.2%
Total Gauteng			1 695 784	280 397	16.5%	301 130	17.8%	581 527	34.3%	349 330	42.4%	-13.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	180 064	27.7%	308 715	47.4%	147 446	46.0%	22.1%
	Total Metros		650 708	128 651	19.8%	180 064	27.7%	308 715	47.4%	147 446	46.0%	22.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 976	1 811	20.2%	2 168	24.2%	3 979	44.3%	1 778	41.9%	21.9%
B	Umzumbe	KZN213	23 640	2 020	8.5%	2 690	11.4%	4 710	19.9%	1 969	20.1%	36.7%
B	uMuziwabantu	KZN214	3 607	619	17.1%	871	24.1%	1 489	41.3%	584	29.6%	49.2%
B	Ezingoleni	KZN215	-	206	0.0%	613	0.0%	819	0.0%	604	69.4%	1.6%
B	Hibiscus Coast	KZN216	11 988	3 601	30.0%	3 173	26.5%	6 774	56.5%	3 133	73.7%	1.3%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		48 211	8 256	17.1%	9 515	19.7%	17 771	36.9%	8 067	38.5%	18.0%
B	uMshwathi	KZN221	8 710	1 447	16.6%	2 168	24.9%	3 615	41.5%	1 966	74.8%	10.3%
B	uMngeni	KZN222	13 767	2 181	15.8%	2 584	18.8%	4 765	34.6%	2 012	29.9%	28.5%
B	Mpofana	KZN223	3 390	1 163	34.3%	963	28.4%	2 126	62.7%	1 563	63.0%	-38.4%
B	Impendle	KZN224	12 032	-	0.0%	1 054	8.8%	1 054	8.8%	-	14.7%	0.0%
B	Msunduzi	KZN225	97 807	20 952	21.4%	23 014	23.5%	43 965	45.0%	23 554	71.2%	-2.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	1 547	0.0%	-100.0%
B	Richmond	KZN227	7 806	1 724	22.1%	1 797	23.0%	3 522	45.1%	1 994	52.8%	-9.9%
C	uMgungundlovu	DC22	31 032	2 688	8.7%	3 629	11.7%	6 317	20.4%	1 642	33.1%	121.0%
	Total uMgungundlovu		174 545	30 156	17.3%	35 209	20.2%	65 365	37.4%	34 279	60.9%	2.7%
B	Emnambithi/Ladysmith	KZN232	24 105	3 135	13.0%	1 494	6.2%	4 629	19.2%	1 653	21.9%	-9.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 546	1 034	40.6%	902	35.4%	1 936	76.1%	-	0.0%	0.0%
B	Okhahlamba	KZN235	5 383	966	17.9%	1 177	21.9%	2 143	39.8%	1 422	20.8%	-17.2%
B	Imbabazane	KZN236	10 645	-	0.0%	-	0.0%	-	0.0%	-	4.7%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		42 680	5 136	12.0%	3 573	8.4%	8 709	20.4%	3 075	16.5%	16.2%
B	Endumeni	KZN241	21 056	4 416	21.0%	4 887	23.2%	9 302	44.2%	3 996	0.0%	22.3%
B	Nquthu	KZN242	-	1 454	0.0%	1 792	0.0%	3 246	0.0%	1 640	43.2%	9.3%
B	Msinga	KZN244	-	257	0.0%	-	0.0%	257	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	673	0.0%	781	0.0%	1 454	0.0%	663	0.0%	17.7%
C	Umzinyathi	DC24	20 459	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		41 514	6 800	16.4%	7 459	18.0%	14 259	34.3%	6 300	159.6%	18.4%
B	Newcastle	KZN252	222 906	-	0.0%	-	0.0%	-	0.0%	5 038	35.0%	-100.0%
B	eMadiangeni	KZN253	-	780	0.0%	961	0.0%	1 741	0.0%	222	16.8%	333.1%
B	Dannhauser	KZN254	4 264	1 976	46.4%	1 625	38.1%	3 601	84.5%	1 156	40.9%	40.5%
C	Amajuba	DC25	19 402	2 220	11.4%	3 315	17.1%	5 535	28.5%	4 498	29.6%	-26.3%
	Total Amajuba		246 572	4 976	2.0%	5 901	2.4%	10 877	4.4%	10 914	32.5%	-45.9%
B	eDumbe	KZN261	7 472	1 149	15.4%	1 256	16.8%	2 405	32.2%	839	50.3%	49.7%
B	uPhongolo	KZN262	4 712	837	17.8%	1 316	27.9%	2 153	45.7%	1 038	43.8%	26.8%
B	Abaqulusi	KZN263	19 564	3 494	17.9%	3 271	16.7%	6 765	34.6%	3 531	45.2%	-7.4%
B	Nongoma	KZN265	8 992	1 189	13.2%	7 804	86.8%	8 992	100.0%	994	26.7%	685.3%
B	Ulundi	KZN266	10 308	1 890	18.3%	2 262	21.9%	4 152	40.3%	2 268	0.0%	-0.3%
C	Zululand	DC26	56 058	10 302	18.4%	22 639	40.4%	32 941	58.8%	17 130	31.3%	32.2%
	Total Zululand		107 106	18 860	17.6%	38 548	36.0%	57 408	53.6%	25 800	36.9%	49.4%
B	Umhlabuyalingana	KZN271	10 088	1 530	15.2%	2 238	22.2%	3 768	37.3%	1 438	35.0%	55.6%
B	Jozini	KZN272	14 956	1 653	11.1%	2 945	19.7%	4 597	30.7%	1 359	0.0%	116.6%
B	The Big 5 False Bay	KZN273	-	648	0.0%	957	0.0%	1 604	0.0%	192	0.0%	398.3%
B	Hlabisa	KZN274	2 059	335	16.3%	518	25.1%	853	41.4%	569	0.0%	-9.0%
B	Mtubatuba	KZN275	13 946	3 715	26.6%	3 931	28.2%	7 647	54.8%	4 139	44.1%	-5.0%
C	Umkhanyakude	DC27	24 625	6 155	25.0%	5 592	22.7%	11 747	47.7%	4 684	39.4%	19.4%
	Total Umkhanyakude		65 674	14 036	21.4%	16 180	24.6%	30 216	46.0%	12 382	51.3%	30.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	31 241	7 177	23.0%	9 730	31.1%	16 907	54.1%	8 196	42.4%	18.7%
B	Ntambanana	KZN283	6 999	527	7.5%	690	9.9%	1 217	17.4%	677	54.3%	1.9%
B	uMlalazi	KZN284	5 188	1 296	25.0%	1 469	28.3%	2 765	53.3%	1 050	33.2%	39.9%
B	Mthonjaneni	KZN285	11 960	857	7.2%	1 894	15.8%	2 751	23.0%	1 162	27.5%	63.0%
B	Nkandla	KZN286	-	1 949	0.0%	1 901	0.0%	3 850	0.0%	2 350	0.0%	-19.1%
C	uThungulu	DC28	13 922	2 270	16.3%	2 723	19.6%	4 993	35.9%	2 612	49.7%	4.2%
	Total uThungulu		69 311	14 076	20.3%	18 407	26.6%	32 483	46.9%	16 047	46.9%	14.7%
B	Mandeni	KZN291	5 868	1 346	22.9%	1 145	19.5%	2 491	42.5%	1 516	43.5%	-24.5%
B	KwaDukuza	KZN292	18 165	3 688	20.3%	4 582	25.2%	8 271	45.5%	4 013	44.3%	14.2%
B	Ndwedwe	KZN293	-	3 492	0.0%	1 967	0.0%	5 459	0.0%	2 248	0.0%	-12.5%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	7 541	227	3.0%	428	5.7%	655	8.7%	989	0.0%	-56.8%
	Total iLembe		31 573	8 754	27.7%	8 122	25.7%	16 876	53.4%	8 766	52.7%	-7.3%
B	Ingwe	KZN431	-	-	0.0%	975	0.0%	975	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 005	1 160	57.9%	1 501	74.8%	2 661	132.7%	1 230	59.8%	22.1%
B	Greater Kokstad	KZN433	8 976	1 481	16.5%	1 807	20.1%	3 288	36.6%	1 516	39.8%	19.2%
B	Ubuhlebezwe	KZN434	5 907	699	11.8%	973	16.5%	1 672	28.3%	3 349	79.2%	-70.9%
B	Umzimkhulu	KZN435	15 570	5 042	32.4%	4 381	28.1%	9 423	60.5%	4 603	48.9%	-4.8%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		32 459	8 382	25.8%	9 637	29.7%	18 019	55.5%	10 697	53.3%	-9.9%
	Total Kwazulu-Natal		1 510 353	248 083	16.4%	332 613	22.0%	580 696	38.4%	283 773	45.9%	17.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	7 662	1 710	22.3%	1 506	19.7%	3 216	42.0%	1 430	25.2%	5.3%
B	Greater Leleba	LIM332	2 227	156	7.0%	129	5.8%	285	12.8%	129	12.1%	0.4%
B	Greater Tzaneen	LIM333	5 135	935	18.2%	1 406	27.4%	2 341	45.6%	748	35.3%	88.1%
B	Ba-Phalaborwa	LIM334	48 460	7 246	15.0%	5 241	10.8%	12 487	25.8%	7 019	49.4%	-25.3%
B	Maruleng	LIM335	28 715	5 253	18.3%	6 221	21.7%	11 474	40.0%	5 234	39.3%	18.9%
C	Mopani	DC33	17 215	732	4.2%	1 186	6.9%	1 910	11.1%	2 302	58.2%	-48.5%
	Total Mopani		109 414	16 031	14.7%	15 689	14.3%	31 721	29.0%	16 862	41.3%	-7.0%
B	Musina	LIM341	5 128	117	2.3%	133	2.6%	251	4.9%	101	17.2%	31.9%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	468	0.0%	700	0.0%	1 168	0.0%	819	43.3%	-14.5%
C	Vhembe	DC34	52 607	15 350	29.2%	18 674	35.5%	34 024	64.7%	15 769	50.1%	18.4%
	Total Vhembe		57 735	15 936	27.6%	19 507	33.8%	35 443	61.4%	16 688	49.2%	16.9%
B	Blouberg	LIM351	11 017	2 102	19.1%	2 338	21.2%	4 439	40.3%	1 796	38.9%	30.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	13 682	2 712	19.8%	2 241	16.4%	4 953	36.2%	2 024	22.8%	10.7%
B	Polokwane	LIM354	-	12 915	0.0%	14 181	0.0%	27 095	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 309	3 535	17.4%	1 560	7.7%	5 095	25.1%	3 968	0.0%	-60.7%
C	Capricorn	DC35	3 749	1 808	48.2%	670	17.9%	2 478	66.1%	2 960	50.1%	-77.4%
	Total Capricorn		48 758	23 072	47.3%	20 989	43.0%	44 061	90.4%	10 748	54.8%	95.3%
B	Thabazimbi	LIM361	4 043	182	4.5%	-	0.0%	182	4.5%	600	32.3%	-100.0%
B	Lephalale	LIM362	24 775	3 680	14.9%	3 633	14.7%	7 313	29.5%	3 229	33.7%	12.5%
B	Mookgopong	LIM364	2 210	370	16.7%	479	21.7%	849	38.4%	522	45.9%	-8.2%
B	Modimolle	LIM365	14 353	2 243	15.6%	2 087	14.5%	4 330	30.2%	1 895	36.4%	10.2%
B	Bela Bela	LIM366	8 373	2 004	23.9%	1 359	16.2%	3 363	40.2%	2 002	37.6%	-32.1%
B	Mogalakwena	LIM367	10 272	1 665	16.2%	1 764	17.2%	3 428	33.4%	2 372	27.9%	-25.7%
C	Waterberg	DC36	2 639	482	18.2%	506	19.2%	988	37.4%	881	40.9%	-42.5%
	Total Waterberg		66 666	10 625	15.9%	9 829	14.7%	20 454	30.7%	11 501	34.1%	-14.5%
B	Ephraim Mogale	LIM471	6 609	404	6.1%	546	8.3%	951	14.4%	1 375	52.1%	-60.3%
B	Elias Motsoaledi	LIM472	2 205	812	36.8%	893	40.5%	1 705	77.3%	1 046	115.5%	-14.6%
B	Makhuduthamaga	LIM473	4 427	375	8.5%	335	7.6%	710	16.0%	342	21.3%	-2.2%
B	Fetakgomo	LIM474	10 462	2 320	22.2%	4 479	42.8%	6 799	65.0%	1 686	41.7%	165.7%
B	Greater Tubatse	LIM475	-	3 335	0.0%	4 903	0.0%	8 239	0.0%	1 854	77.8%	164.5%
C	Sekhukhune	DC47	35 848	6 447	18.0%	7 147	19.9%	13 594	37.9%	7 207	37.4%	-0.8%
	Total Sekhukhune		59 553	13 694	23.0%	18 303	30.7%	31 997	53.7%	13 509	43.8%	35.5%
	Total Limpopo		342 126	79 359	23.2%	84 317	24.6%	163 676	47.8%	69 308	43.3%	21.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	3 153	14.7%	5 212	24.2%	3 046	20.3%	3.5%
B	Msakaligwa	MP302	9 291	2 166	23.3%	-	0.0%	2 166	23.3%	3 414	38.0%	-100.0%
B	Mkhondo	MP303	5 853	468	8.0%	205	3.5%	673	11.5%	1 563	54.8%	-86.9%
B	Pitsole Ka Seme (MP)	MP304	3 849	1 234	32.1%	931	24.2%	2 165	56.2%	2 591	0.0%	-64.1%
B	Lekwa	MP305	4 206	4 099	97.4%	4 381	104.2%	8 480	201.6%	489	27.9%	796.9%
B	Dipaeseng	MP306	8 290	1 605	19.4%	-	0.0%	1 605	19.4%	788	20.3%	-100.0%
B	Govan Mbeki	MP307	30 664	6 406	20.9%	4 800	15.7%	11 207	36.5%	5 233	33.5%	-8.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Gert Sibande			83 673	18 038	21.6%	13 470	16.1%	31 509	37.7%	17 123	36.8%	-21.3%
B	Victor Khanye	MP311	7 571	1 402	18.5%	1 520	20.1%	2 922	38.6%	1 568	62.6%	-3.1%
B	Emalahleni (Mp)	MP312	20 116	3 790	18.8%	2 502	12.4%	6 293	31.3%	4 066	0.0%	-38.5%
B	Steve Tshwete	MP313	25 032	5 620	22.5%	5 930	23.7%	11 550	46.1%	5 710	47.7%	3.9%
B	Emakhazeni	MP314	5 441	889	16.3%	1 589	29.2%	2 478	45.5%	1 117	39.1%	42.2%
B	Thembihle Hani	MP315	22 447	3 897	17.4%	7 391	32.9%	11 288	50.3%	3 209	0.0%	130.3%
B	Dr J.S. Moroka	MP316	18 760	4 526	24.1%	4 983	26.6%	9 509	50.7%	3 238	18.3%	53.9%
C	Nkangala	DC31	20 899	1 335	6.4%	(2 854)	-13.7%	(1 519)	-7.3%	6 340	57.3%	-145.0%
Total Nkangala			120 268	21 460	17.8%	21 061	17.5%	42 521	35.4%	25 248	53.6%	-16.6%
B	Thaba Chweu	MP321	3 152	1 623	51.5%	894	28.4%	2 517	79.9%	801	91.4%	11.7%
B	Mbombela	MP322	25 923	5 443	21.0%	6 672	25.7%	12 115	46.7%	9 154	10.8%	-27.1%
B	Umjindi	MP323	5 286	1 195	22.6%	1 347	25.5%	2 542	48.1%	1 045	0.0%	29.0%
B	Nkomazi	MP324	4 619	1 091	23.6%	1 421	30.8%	2 512	54.4%	1 470	51.4%	-3.3%
B	Bushbuckridge	MP325	41 900	1 649	3.9%	6 263	14.9%	7 912	18.9%	4 225	26513.6%	48.2%
C	Ehlanzeni	DC32	6 045	1 389	23.0%	1 475	24.4%	2 864	47.4%	3 997	48.1%	-63.1%
Total Ehlanzeni			86 925	12 391	14.3%	18 072	20.8%	30 463	35.0%	20 692	23.6%	-12.7%
Total Mpumalanga			290 866	51 889	17.8%	52 603	18.1%	104 492	35.9%	63 063	33.2%	-16.6%
NORTH WEST												
B	Moretele	NW371	-	465	0.0%	1 688	0.0%	2 153	0.0%	425	25.7%	297.4%
B	Madibeng	NW372	36 935	4 517	12.2%	4 690	12.7%	9 207	24.9%	29 440	0.0%	-84.1%
B	Rustenburg	NW373	42 442	10 024	23.6%	9 650	22.7%	19 674	46.4%	8 459	52.3%	14.1%
B	Kgetlengrivier	NW374	4 281	858	20.0%	862	20.1%	1 720	40.2%	1 145	0.0%	-24.7%
B	Moses Kotane	NW375	5 219	901	17.3%	1 190	22.8%	2 091	40.1%	1 038	46.3%	14.7%
C	Bojanala Platinum	DC37	-	2 819	0.0%	3 585	0.0%	6 404	0.0%	5 292	46.9%	-32.3%
Total Bojanala Platinum			88 877	19 583	22.0%	21 665	24.4%	41 249	46.4%	45 799	155.0%	-52.7%
B	Ratlou	NW381	3 493	677	19.4%	967	27.7%	1 644	47.1%	710	56.7%	36.1%
B	Tswaing	NW382	3 620	708	19.6%	681	18.8%	1 389	38.4%	921	44.2%	-26.1%
B	Mafikeng	NW383	39 994	750	1.9%	797	2.0%	1 547	3.9%	7 189	123.9%	-88.9%
B	Ditsobotla	NW384	11 243	3 481	31.0%	1 474	13.1%	4 954	44.1%	1 860	22.7%	-20.8%
B	Ramotshere Moiloa	NW385	7 020	701	10.0%	258	3.7%	959	13.7%	727	0.0%	-64.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			65 369	6 318	9.7%	4 176	6.4%	10 493	16.1%	11 407	66.5%	-63.4%
B	Naledi (Nw)	NW392	10 410	2 312	22.2%	3 797	36.5%	6 109	58.7%	548	21.2%	593.2%
B	Mamusa	NW393	4 582	832	18.2%	-	0.0%	832	18.2%	966	48.1%	-100.0%
B	Greater Taung	NW394	10 297	462	4.5%	435	4.2%	897	8.7%	287	20.1%	51.3%
B	Lekwa-Teemane	NW396	19 508	504	2.6%	1 194	6.1%	1 698	8.7%	873	24.3%	36.7%
B	Molopo-Kagisano	NW397	8 678	2 259	26.0%	1 846	21.3%	4 105	47.3%	1 281	0.0%	44.1%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			53 474	6 369	11.9%	7 271	13.6%	13 640	25.5%	3 955	38.6%	83.9%
B	Ventersdorp	NW401	5 625	1 151	20.5%	1 026	18.2%	2 176	38.7%	1 052	74.3%	-2.5%
B	Tlokwe	NW402	28 372	7 428	26.2%	6 502	22.9%	13 929	49.1%	6 224	42.5%	4.5%
B	City Of Matlosana	NW403	18 190	2 274	12.5%	2 795	15.4%	5 069	27.9%	2 556	46.0%	9.4%
B	Maquassi Hills	NW404	3 014	689	22.8%	502	16.6%	1 190	39.5%	629	35.4%	-20.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			55 201	11 541	20.9%	10 824	19.6%	22 365	40.5%	10 461	44.5%	3.5%
Total North West			262 921	43 811	16.7%	43 936	16.7%	87 747	33.4%	71 622	88.8%	-38.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	1 150	18.8%	3 636	59.5%	1 135	31.7%	1.3%
B	Ga-Segonyana	NC452	5 942	1 453	24.5%	1 469	24.7%	2 922	49.2%	1 302	46.7%	12.9%
B	Gamagara	NC453	5 624	937	16.7%	1 766	31.4%	2 703	48.1%	817	31.5%	116.2%
C	John Taolo Gaetsewe	DC45	260	46	17.6%	354	136.3%	400	153.9%	112	4.9%	216.8%
	Total John Taolo Gaetsewe		17 941	4 922	27.4%	4 740	26.4%	9 661	53.9%	3 366	28.3%	40.8%
B	Richersveld	NC061	797	123	15.4%	176	22.1%	299	37.5%	153	54.2%	15.3%
B	Nama Khoi	NC062	3 455	1 000	29.0%	1 049	30.4%	2 050	59.3%	759	38.7%	38.2%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 512	334	22.1%	376	24.9%	710	47.0%	324	39.7%	16.1%
B	Karoo Hoogland	NC066	-	205	0.0%	265	0.0%	470	0.0%	286	0.0%	-7.2%
B	Khai-Ma	NC067	1 317	307	23.3%	334	25.4%	642	48.7%	382	24.1%	-12.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 080	1 969	27.8%	2 201	31.1%	4 170	58.9%	1 904	41.9%	15.6%
B	Ubuntu	NC071	-	214	0.0%	260	0.0%	474	0.0%	306	34.4%	-15.0%
B	Umsobomvu	NC072	3 626	695	19.2%	697	19.2%	1 392	38.4%	512	45.2%	36.0%
B	Emthanjeni	NC073	7 003	1 116	15.9%	1 170	16.7%	2 287	32.7%	1 116	37.3%	4.9%
B	Kareeberg	NC074	985	231	23.5%	224	22.8%	456	46.3%	210	43.0%	7.0%
B	Renosterberg	NC075	594	150	25.3%	104	17.4%	254	42.7%	110	34.4%	-6.3%
B	Thembellhle	NC076	980	222	22.6%	233	23.8%	455	46.5%	185	44.5%	25.9%
B	Siyathemba	NC077	5 075	517	10.2%	243	4.8%	760	15.0%	233	25.9%	4.5%
B	Siyancuma	NC078	-	515	0.0%	832	0.0%	1 347	0.0%	429	0.0%	94.2%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		18 263	3 661	20.0%	3 764	20.6%	7 425	40.7%	3 102	43.1%	21.4%
B	Mier	NC081	-	-	0.0%	204	0.0%	204	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	3 976	599	15.1%	693	17.4%	1 292	32.5%	519	43.7%	33.5%
B	/Kkhara Hais	NC083	6 167	1 602	26.0%	2 157	35.0%	3 759	60.9%	1 752	54.8%	23.1%
B	IKheis	NC084	3 299	502	15.2%	305	9.2%	807	24.5%	403	42.9%	-24.3%
B	Tsantsabane	NC085	6 122	851	13.9%	286	4.7%	1 137	18.6%	689	37.4%	-58.5%
B	Kgatelepele	NC086	5 138	2 816	54.8%	1 746	34.0%	4 562	88.8%	935	7.5%	86.7%
C	Siyanda	DC8	4 777	394	8.2%	502	10.5%	895	18.7%	721	6.1%	-30.4%
	Total Siyanda		29 480	6 764	22.9%	5 892	20.0%	12 656	42.9%	5 020	15.8%	17.4%
B	Sol Plaatje	NC091	55 148	2 180	4.0%	3 663	6.6%	5 842	10.6%	3 147	11.4%	16.4%
B	Dikgailong	NC092	772	922	119.4%	551	71.4%	1 474	190.8%	403	0.0%	36.8%
B	Magareng	NC093	2 086	149	7.1%	304	14.6%	453	21.7%	250	28.4%	21.8%
B	Phokwane	NC094	4 672	528	11.3%	572	12.2%	1 099	23.5%	451	42.7%	26.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		62 678	3 779	6.0%	5 090	8.1%	8 868	14.1%	4 251	14.1%	19.7%
	Total Northern Cape		135 442	21 094	15.6%	21 687	16.0%	42 781	31.6%	17 641	20.9%	22.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	126 061	27.0%	222 259	47.7%	107 350	40.8%	17.4%
	Total Metros		466 225	96 198	20.6%	126 061	27.0%	222 259	47.7%	107 350	40.8%	17.4%
B	Matzikama	WC011	9 348	1 892	20.2%	2 414	25.8%	4 306	46.1%	1 602	47.7%	50.6%
B	Cederberg	WC012	-	5 763	0.0%	5 936	0.0%	11 699	0.0%	900	34.1%	559.4%
B	Bergivier	WC013	6 791	1 447	21.3%	1 366	20.1%	2 812	41.4%	1 691	45.7%	-19.2%
B	Saldanha Bay	WC014	19 664	4 138	21.0%	4 550	23.1%	8 688	44.2%	5 054	40.2%	-10.0%
B	Swartland	WC015	10 289	2 120	20.6%	2 857	27.8%	4 977	48.4%	2 275	47.2%	25.6%
C	West Coast	DC1	3 834	1 820	47.5%	1 107	28.9%	2 927	76.3%	6 494	275.1%	-83.0%
	Total West Coast		49 926	17 180	34.4%	18 229	36.5%	35 409	70.9%	18 016	61.5%	1.2%
B	Witzenberg	WC022	14 982	2 850	19.0%	3 517	23.5%	6 367	42.5%	2 846	40.6%	23.6%
B	Drakenstein	WC023	22 443	2 797	12.5%	6 198	27.6%	8 995	40.1%	5 419	44.5%	14.4%
B	Stellenbosch	WC024	20 147	4 516	22.4%	5 097	25.3%	9 612	47.7%	4 908	48.9%	3.9%
B	Breedse Valley	WC025	17 460	4 087	23.4%	3 884	22.2%	7 971	45.7%	4 140	46.0%	-6.2%
B	Langenberg	WC026	12 506	2 848	22.8%	3 037	24.3%	5 885	47.1%	2 884	22.9%	5.3%
C	Cape Winelands DM	DC2	18 505	1 998	10.8%	5 851	31.6%	7 849	42.4%	5 461	34.7%	7.1%
	Total Cape Winelands		106 043	19 096	18.0%	27 584	26.0%	46 680	44.0%	25 658	38.5%	7.5%
B	Theewaterskloof	WC031	4 383	1 008	23.0%	1 102	25.1%	2 110	48.1%	1 060	47.5%	4.0%
B	Overstrand	WC032	24 346	5 595	23.0%	7 350	30.2%	12 945	53.2%	6 038	49.8%	21.7%
B	Cape Agulhas	WC033	12 958	2 206	17.0%	2 792	21.5%	4 998	38.6%	2 763	42.0%	1.0%
B	Swellendam	WC034	19 794	3 046	15.4%	3 499	17.7%	6 545	33.1%	3 134	40.0%	11.7%
C	Overberg	DC3	15	128	850.8%	(105)	-696.8%	23	154.0%	127	25.5%	-182.0%
	Total Overberg		61 497	11 983	19.5%	14 638	23.8%	26 621	43.3%	13 123	44.8%	11.5%
B	Kannaland	WC041	3 818	1 328	34.8%	90	2.4%	1 418	37.1%	1 916	38.3%	-95.3%
B	Hessequa	WC042	6 615	1 304	19.7%	1 585	24.0%	2 889	43.7%	1 486	39.4%	6.7%
B	Mossel Bay	WC043	13 382	2 623	19.6%	3 500	26.2%	6 123	45.8%	3 239	43.7%	8.1%
B	George	WC044	18 952	3 092	16.3%	6 020	31.8%	9 113	48.1%	6 549	51.3%	-8.1%
B	Oudtshoorn	WC045	14 842	3 519	23.7%	5 499	37.1%	9 017	60.8%	2 869	67.2%	91.6%
B	Bitou	WC047	11 013	1 895	17.2%	2 986	27.1%	4 881	44.3%	2 641	45.4%	13.1%
B	Knysna	WC048	10 146	2 203	21.7%	2 566	25.3%	4 769	47.0%	2 592	48.5%	-1.0%
C	Eden	DC4	3 210	789	24.6%	950	29.6%	1 740	54.2%	974	36.3%	-2.4%
	Total Eden		81 978	16 753	20.4%	23 197	28.3%	39 951	48.7%	22 267	48.0%	4.2%
B	Laingsburg	WC051	574	181	31.6%	33	5.7%	214	37.3%	179	12.5%	-81.7%
B	Prince Albert	WC052	1 804	305	16.9%	425	23.6%	730	40.5%	225	39.1%	89.2%
B	Beaufort West	WC053	5 961	1 143	19.2%	1 806	30.3%	2 949	49.5%	1 165	47.3%	54.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 339	1 630	19.5%	2 263	27.1%	3 893	46.7%	1 569	36.7%	44.3%
	Total Western Cape		774 008	162 841	21.0%	211 972	27.4%	374 812	48.4%	187 982	42.8%	12.8%
	Total National		6 014 661	1 063 508	17.7%	1 248 685	20.8%	2 312 193	38.4%	1 210 322	43.5%	3.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	12 076	9.1%	15 505	11.7%	11 134	7.9%	8.5%
A	Nelson Mandela Bay	NMA	432 052	53 381	12.4%	96 792	22.4%	150 173	34.8%	98 010	375.8%	-1.2%
	Total Metros		564 176	56 810	10.1%	108 868	19.3%	165 678	29.4%	109 144	45.2%	-0.3%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	5 178	1 239	23.9%	1 197	23.1%	2 436	47.0%	1 399	0.0%	-14.4%
B	Ikwezi	EC103	-	95	0.0%	96	0.0%	190	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	5	0.0%	5	0.0%	9	0.0%	8	17.7%	-40.1%
B	Ndlambe	EC105	1 957	403	20.6%	466	23.8%	870	44.4%	430	48.4%	8.4%
B	Sundays River Valley	EC106	-	39	0.0%	66	0.0%	104	0.0%	39	13.3%	68.1%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 030	872	21.6%	1 079	26.8%	1 952	48.4%	1 001	45.1%	7.8%
B	Kou-Kamma	EC109	254	2 595	1022.4%	4 165	1641.1%	6 760	2663.5%	6 472	0.0%	-36.6%
C	Cacadu	DC10	1 238	85	6.9%	95	7.7%	180	14.6%	80	2.9%	18.8%
	Total Cacadu		12 657	5 332	42.1%	7 169	56.6%	12 501	98.8%	9 430	166.4%	-24.0%
B	Mbhashe	EC121	5 915	1 301	22.0%	1 744	29.5%	3 045	51.5%	148	28.2%	1075.3%
B	Mnquma	EC122	-	1 305	0.0%	-	0.0%	1 305	0.0%	424	0.0%	-100.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 366	228	9.6%	218	9.2%	446	18.8%	176	0.0%	24.1%
B	Ngqushwa	EC126	-	182	0.0%	-	0.0%	182	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	58	23.0%	58	22.9%	116	45.8%	57	50.5%	0.7%
C	Amathole	DC12	14 975	2 443	16.3%	5 846	39.0%	8 289	55.4%	5 931	47.3%	-1.4%
	Total Amathole		23 510	5 518	23.5%	7 866	33.5%	13 384	56.9%	6 737	58.4%	16.8%
B	Inxuba Yetemba	EC131	1 045	159	15.2%	199	19.0%	358	34.2%	56	0.0%	252.9%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	678	152	22.5%	101	15.0%	254	37.4%	142	49.6%	-28.7%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yetu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	1 459	369	25.3%	360	24.7%	729	49.9%	375	0.0%	-3.9%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Sakhisizwe	EC138	-	60	0.0%	40	0.0%	100	0.0%	50	39.7%	-19.5%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	8	3.0%	-100.0%
	Total Chris Hani		3 182	739	23.2%	700	22.0%	1 440	45.2%	631	122.5%	11.0%
B	Elundini	EC141	526	122	23.2%	201	38.3%	324	61.5%	99	24.6%	103.7%
B	Senqu	EC142	896	227	25.4%	910	101.6%	1 137	127.0%	2 051	632.7%	-55.6%
B	Maletswai	EC143	1 265	352	27.8%	339	26.8%	691	54.6%	253	44.2%	34.2%
B	Gariep	EC144	726	156	21.5%	167	23.0%	324	44.6%	565	0.0%	-70.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		3 413	858	25.1%	1 618	47.4%	2 475	72.5%	2 968	258.1%	-45.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	600	101	16.9%	203	33.8%	304	50.7%	184	36.1%	9.9%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	14 822	895	6.0%	1 203	8.1%	2 099	14.2%	647	22.9%	86.1%
C	O .R. Tambo	DC15	7 858	1 801	22.9%	1 739	22.1%	3 540	45.1%	1 812	49.7%	-4.0%
	Total O .R. Tambo		23 280	2 798	12.0%	3 145	13.5%	5 943	25.5%	2 643	39.5%	19.0%
B	Matlalele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		630 219	72 055	11.4%	129 367	20.5%	201 422	32.0%	131 552	50.2%	-1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	8 758	24.2%	17 387	48.1%	11 255	52.7%	-22.2%
	Total Metros	36 165	8 629	23.9%	8 758	24.2%	17 387	48.1%	11 255	52.7%	-22.2%
B	Letsemeng FS161	20	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong FS162	750	-	0.0%	-	0.0%	-	0.0%	49	18.0%	-100.0%
B	Mohokare FS163	493	147	29.8%	-	0.0%	147	29.8%	152	30.9%	-100.0%
B	Naledi (Fs) FS164	287	-	0.0%	20	6.9%	20	6.9%	61	69.8%	-67.6%
C	Xhariep DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	1 550	147	9.5%	20	1.3%	167	10.8%	262	31.6%	-92.5%
B	Masilonyana FS181	1 064	39	3.6%	39	3.6%	78	7.3%	40	6.8%	-3.2%
B	Tokologo FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhaheng FS184	14 944	4 352	29.1%	4 360	29.2%	8 712	58.3%	3 491	0.0%	24.9%
B	Nala FS185	-	439	0.0%	1	0.0%	439	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa	16 007	4 830	30.2%	4 400	27.5%	9 229	57.7%	3 531	791.0%	24.6%
B	Setsole FS191	3 665	815	22.2%	966	26.4%	1 781	48.6%	735	33.7%	31.5%
B	Dihlabeng FS192	-	506	0.0%	522	0.0%	1 029	0.0%	421	0.0%	24.0%
B	Nketoana FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makuli-a-Phofung FS194	6 362	1 153	18.1%	1 015	16.0%	2 168	34.1%	1 041	20.7%	-2.5%
B	Phumelela FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa FS196	1 111	281	25.3%	279	25.1%	560	50.4%	299	45.8%	-6.7%
C	Thabo Mofutsanyana DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	11 138	2 756	24.7%	2 782	25.0%	5 538	49.7%	2 496	32.3%	11.5%
B	Moghaka FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	1 236	217	17.5%	203	16.4%	420	34.0%	404	0.0%	-49.8%
B	Metsimaholo FS204	2 692	587	21.8%	567	21.1%	1 154	42.9%	512	34.6%	10.8%
B	Matube FS205	-	-	0.0%	28	0.0%	28	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	3 929	804	20.5%	798	20.3%	1 602	40.8%	916	51.3%	-12.9%
	Total Free State	68 789	17 165	25.0%	16 758	24.4%	33 923	49.3%	18 461	58.7%	-9.2%
GAUTENG											
A	Ekurhuleni Metro EKU	349 340	64 302	18.4%	55 569	15.9%	119 870	34.3%	99 998	46.9%	-44.4%
A	City Of Johannesburg JHB	499 581	145 705	29.2%	163 336	32.7%	309 040	61.9%	159 290	65.2%	2.5%
A	City Of Tshwane TSH	454 513	78 502	17.3%	92 304	20.3%	170 806	37.6%	116 000	43.2%	-20.4%
	Total Metros	1 303 435	288 509	22.1%	311 208	23.9%	599 717	46.0%	375 288	52.1%	-17.1%
B	Emfuleni GT421	18 340	2 339	12.8%	3 561	19.4%	5 900	32.2%	-	0.0%	0.0%
B	Midvaal GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi GT423	4 040	813	20.1%	857	21.2%	1 670	41.3%	653	49.1%	31.2%
C	Sedibeng DC42	2 251	431	19.2%	499	22.2%	930	41.3%	519	31.4%	-4.0%
	Total Sedibeng	24 630	3 584	14.6%	4 916	20.0%	8 500	34.5%	1 172	39.2%	319.4%
B	Mogale City GT481	11 726	1 438	12.3%	2 155	18.4%	3 593	30.6%	2 352	42.4%	-8.4%
B	Randfontein GT482	32	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria GT483	884	223	25.3%	87	9.9%	311	35.1%	290	69.7%	-69.9%
B	Merafong City GT484	123 852	1 356	1.1%	46 867	37.8%	48 223	38.9%	24 111	9.7%	94.4%
C	West Rand DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand	136 494	3 017	2.2%	49 109	36.0%	52 126	38.2%	26 753	11.1%	83.6%
	Total Gauteng	1 464 558	295 110	20.2%	365 233	24.9%	660 343	45.1%	403 213	44.2%	-9.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	592 973	123 544	20.8%	135 304	22.8%	258 848	43.7%	116 211	50.4%	16.4%
	Total Metros		592 973	123 544	20.8%	135 304	22.8%	258 848	43.7%	116 211	50.4%	16.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 410	626	26.0%	652	27.1%	1 278	53.0%	706	51.8%	-7.7%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	47	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 942	6 064	102.1%	1 182	19.9%	7 246	122.0%	1 373	59.7%	-13.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		8 399	6 690	79.7%	1 834	21.8%	8 524	101.5%	2 079	54.1%	-11.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 336	246	18.4%	361	27.0%	607	45.4%	337	43.6%	7.3%
B	Mpofana	KZN223	-	66	0.0%	55	0.0%	122	0.0%	423	2.5%	-86.9%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	35 702	4 145	11.6%	4 875	13.7%	9 019	25.3%	5 256	29.9%	-7.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	2 533	0.0%	2 533	0.0%	426	0.0%	494.9%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		37 038	4 457	12.0%	7 824	21.1%	12 281	33.2%	6 441	18.0%	21.5%
B	Emnambithi/Ladysmith	KZN232	17 498	1 379	7.9%	1 293	7.4%	2 672	15.3%	1 391	28.3%	-7.1%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	3 960	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		21 458	1 379	6.4%	1 295	6.0%	2 674	12.5%	1 391	28.3%	-6.9%
B	Endumeni	KZN241	345	(9)	-2.6%	(19)	-5.5%	(28)	-8.0%	1	0.0%	-216.8%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	125	0.0%	122	0.0%	247	0.0%	380	0.0%	-67.9%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		345	116	33.6%	103	29.9%	219	63.5%	381	0.0%	-72.9%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	5 817	79.0%	-100.0%
B	eMadiangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	60	23.6%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	-	0.0%	5 877	76.8%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	400	-	0.0%	-	0.0%	-	0.0%	-	1.6%	0.0%
B	Abaqulusi	KZN263	1 468	358	24.4%	460	31.3%	818	55.7%	262	50.8%	75.4%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 868	358	19.2%	460	24.6%	818	43.8%	262	37.7%	75.4%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	4 333	1 156	26.7%	1 302	30.0%	2 458	56.7%	2 405	42.5%	-45.9%
B	Ntambanana	KZN283	5 954	81	1.4%	87	1.5%	168	2.8%	326	95.2%	-73.4%
B	uMlalazi	KZN284	1 131	66	5.9%	180	15.9%	247	21.8%	24	5.3%	642.6%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uThungulu			11 417	1 304	11.4%	1 569	13.7%	2 872	25.2%	2 756	38.6%	-43.1%
B	Mandeni	KZN291	-	0	0.0%	0	0.0%	1	0.0%	1	0.0%	-75.0%
B	KwaDukuza	KZN292	5 532	1 433	25.9%	1 235	22.3%	2 668	48.2%	1 645	58.8%	-24.9%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe			5 532	1 433	25.9%	1 235	22.3%	2 668	48.2%	1 646	52.3%	-25.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	355	82	23.2%	99	27.9%	182	51.1%	102	22.6%	-2.9%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke			355	82	23.2%	99	27.9%	182	51.1%	102	22.6%	-2.9%
Total Kwazulu-Natal			679 385	139 363	20.5%	149 723	22.0%	289 086	42.6%	137 145	46.7%	9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	606	149	24.6%	157	25.9%	306	50.5%	139	47.7%	13.1%
B	Greater Lelaba	LIM332	459	110	24.0%	113	24.7%	223	48.7%	91	40.9%	24.5%
B	Greater Tzaneen	LIM333	13 049	3 311	25.4%	4 036	30.9%	7 347	56.3%	2 564	51.3%	57.4%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		14 113	3 570	25.3%	4 306	30.5%	7 876	55.8%	2 794	50.7%	54.1%
B	Musina	LIM341	51	1	1.0%	-	0.0%	1	1.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	14	0.0%	19	0.0%	33	0.0%	22	0.0%	-13.6%
B	Thulamela	LIM343	13 114	2 656	20.3%	2 901	22.1%	5 557	42.4%	2 261	45.8%	28.3%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		13 165	2 671	20.3%	2 920	22.2%	5 591	42.5%	2 283	46.0%	27.9%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	1 407	0.0%	1 158	0.0%	2 565	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	1 407	0.0%	1 158	0.0%	2 565	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 230	507	22.7%	552	24.8%	1 060	47.5%	486	44.9%	13.8%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 300	307	23.6%	273	21.0%	580	44.6%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		3 530	814	23.1%	826	23.4%	1 640	46.5%	486	44.9%	70.0%
B	Ephraim Mogale	LIM471	3 874	110	2.8%	227	5.9%	337	8.7%	953	113.0%	-76.1%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	100	30	30.0%	-	0.0%	30	30.0%	-	24.6%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	3 234	0.0%	4 421	0.0%	7 655	0.0%	2 969	0.0%	48.9%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		3 974	3 373	84.9%	4 649	117.0%	8 022	201.9%	3 922	313.3%	18.5%
	Total Limpopo		34 782	11 834	34.0%	13 859	39.8%	25 693	73.9%	9 484	72.5%	46.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Code	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Msakaligwa	MP302	1 945	421	21.6%	-	0.0%	421	21.6%	824	55.0%	-100.0%
B	Mkhondo	MP303	39	32	81.8%	12	30.0%	43	111.8%	56	21.0%	-79.3%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	2 322	4	0.2%	2	0.1%	6	0.3%	-	0.1%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 741	1 672	8.5%	1 857	9.4%	3 528	17.9%	1 670	44.9%	11.2%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		24 048	2 128	8.8%	1 871	7.8%	3 998	16.6%	2 549	35.9%	-26.6%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	7 913	1 553	19.6%	936	11.8%	2 488	31.4%	1 801	0.0%	-48.0%
B	Steve Tshwete	MP313	9 245	2 010	21.7%	2 005	21.7%	4 016	43.4%	2 005	44.3%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembihle Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		17 158	3 563	20.8%	2 941	17.1%	6 504	37.9%	3 806	78.7%	-22.7%
B	Thaba Chweu	MP321	1 116	583	52.2%	550	49.3%	1 133	101.5%	267	25.9%	105.8%
B	Mbombela	MP322	4 610	815	17.7%	1 200	26.0%	2 015	43.7%	4 116	0.0%	-70.8%
B	Umjindi	MP323	1 599	394	24.6%	394	24.7%	788	49.3%	300	0.0%	31.3%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 325	1 791	24.5%	2 145	29.3%	3 936	53.7%	4 684	623.8%	-54.2%
	Total Mpumalanga		48 530	7 482	15.4%	6 956	14.3%	14 438	29.8%	11 040	77.1%	-37.0%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	543	0.0%	-	0.0%	543	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	7 810	1 795	23.0%	1 789	22.9%	3 584	45.9%	1 582	44.6%	13.1%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		7 810	2 338	29.9%	1 789	22.9%	4 128	52.8%	1 582	44.6%	13.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 755	807	46.0%	493	28.1%	1 300	74.1%	558	53.9%	-11.7%
B	Malikeng	NW383	-	1 276	0.0%	1 302	0.0%	2 578	0.0%	283	43.2%	360.8%
B	Ditsobotla	NW384	2 745	457	16.6%	152	5.5%	608	22.2%	681	43.3%	-77.7%
B	Ramotshere Molema	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		4 500	2 539	56.4%	1 947	43.3%	4 486	99.7%	1 522	46.9%	27.9%
B	Naledi (Nw)	NW392	1 639	13	0.8%	11	0.7%	23	1.4%	512	36.0%	-97.9%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	809	40.8%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	35	0.0%	35	0.0%	103	0.0%	-65.4%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	19 570	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		21 210	13	0.1%	46	0.2%	59	0.3%	1 423	40.3%	-96.7%
B	Ventersdorp	NW401	-	3	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	5 322	1 115	20.9%	1 092	20.5%	2 207	41.5%	1 033	45.9%	5.7%
B	City Of Matlosana	NW403	7 509	1 566	20.8%	1 614	21.5%	3 179	42.3%	1 853	37.3%	-12.9%
B	Maquassi Hills	NW404	2 201	327	14.9%	379	17.2%	706	32.1%	281	18.8%	35.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		15 033	3 011	20.0%	3 085	20.5%	6 096	40.5%	3 167	36.5%	-2.6%
	Total North West		48 552	7 901	16.3%	6 867	14.1%	14 768	30.4%	7 694	40.5%	-10.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	1 550	0.0%	2 926	0.0%	5 050	0.0%	-69.3%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	6 313	4 377	69.3%	2 772	43.9%	7 150	113.3%	2 921	3303.7%	-5.1%
C	John Taolo Gaetsewe	DC45	2 143	847	39.5%	690	32.2%	1 537	71.7%	410	72.1%	68.2%
	Total John Taolo Gaetsewe		8 456	6 600	78.1%	5 012	59.3%	11 613	137.3%	8 381	668.4%	-40.2%
B	Richtersveld	NC061	13	9	70.3%	9	70.6%	18	140.9%	7	0.0%	23.3%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		13	9	70.3%	9	70.6%	18	140.9%	7	0.0%	23.3%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	434	110	25.2%	118	27.2%	228	52.4%	117	62.7%	1.2%
B	Emthanjeni	NC073	2 139	536	25.0%	581	27.2%	1 117	52.2%	1 011	78.9%	-42.5%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	1 982	-	0.0%	6 361	321.0%	6 361	321.0%	7 559	59.4%	-15.8%
	Total Pitxley ka Seme (NC)		4 555	645	14.2%	7 061	155.0%	7 706	169.2%	8 687	61.2%	-18.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	/Kkhara Hais	NC083	3 198	2 028	63.4%	3 170	99.1%	5 198	162.6%	2 639	157.9%	20.1%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	522	8 183	1567.2%	2 139	409.6%	10 322	1976.8%	1 196	0.0%	78.8%
B	Kgatelopele	NC086	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 951	403	20.7%	430	22.0%	833	42.7%	385	59.4%	11.8%
	Total Siyanda		5 721	10 614	185.5%	5 739	100.3%	16 353	285.9%	4 219	184.4%	36.0%
B	Sol Plaatje	NC091	17 564	16 071	91.5%	6 328	36.0%	22 398	127.5%	4 343	62.5%	45.7%
B	Dikgatleng	NC092	946	374	39.6%	172	18.2%	546	57.8%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 588	651	14.2%	697	15.2%	1 348	29.4%	768	29.0%	-9.2%
	Total Frances Baard		23 098	17 096	74.0%	7 197	31.2%	24 293	105.2%	5 111	54.4%	40.8%
	Total Northern Cape		41 843	34 965	83.6%	25 018	59.8%	59 983	143.4%	26 406	97.5%	-5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Housing		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	213 211	26.4%	361 534	44.8%	186 792	47.0%	14.1%
	Total Metros		806 323	148 323	18.4%	213 211	26.4%	361 534	44.8%	186 792	47.0%	14.1%
B	Matzikama	WC011	741	285	38.5%	177	24.0%	462	62.4%	213	42.5%	-16.7%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	1 937	45.5%	-100.0%
B	Bergivier	WC013	1 441	264	18.4%	315	21.8%	579	40.2%	8 413	109.4%	-96.3%
B	Saldanha Bay	WC014	16 973	974	5.7%	3 977	23.4%	4 950	29.2%	1 480	4.9%	166.7%
B	Swartland	WC015	1 200	266	22.2%	291	24.2%	557	46.4%	262	47.3%	10.9%
C	West Coast	DC1	1 217	112	9.2%	90	7.4%	202	16.6%	131	59.8%	-31.2%
	Total West Coast		21 572	1 902	8.8%	4 849	22.5%	6 751	31.3%	12 436	25.3%	-61.0%
B	Witzenberg	WC022	5 525	654	11.8%	3 681	66.6%	4 335	78.5%	644	52.1%	471.3%
B	Drakenstein	WC023	49 662	9 391	18.9%	14 925	30.1%	24 317	49.0%	9 953	38.6%	50.0%
B	Stellenbosch	WC024	38 828	6 054	15.6%	14 366	37.0%	20 420	52.6%	5 926	27.3%	142.4%
B	Breedse Valley	WC025	54 638	7 318	13.4%	6 731	12.3%	14 049	25.7%	11 203	37.1%	-39.9%
B	Langenberg	WC026	20 296	875	4.3%	2 935	14.5%	3 810	18.8%	2 714	38.7%	8.2%
C	Cape Winelands DM	DC2	34 562	1 415	4.1%	3 673	10.6%	5 088	14.7%	14 090	55.7%	-73.9%
	Total Cape Winelands		203 511	25 707	12.6%	46 311	22.8%	72 018	35.4%	44 530	39.9%	4.0%
B	Theewaterskloof	WC031	5 311	766	14.4%	896	16.9%	1 663	31.3%	886	31.6%	1.2%
B	Overstrand	WC032	5 228	633	12.1%	1 088	20.8%	1 721	32.9%	2 457	17.4%	-55.7%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		10 539	1 399	13.3%	1 984	18.8%	3 383	32.1%	3 343	20.2%	-40.6%
B	Kannaland	WC041	5 777	152	2.6%	74	1.3%	226	3.9%	131	38.7%	-43.4%
B	Hessequa	WC042	16 980	5 698	33.6%	1 892	11.1%	7 590	44.7%	11 185	64.2%	-83.1%
B	Mossel Bay	WC043	25 270	545	2.2%	4 611	18.2%	5 157	20.4%	4 640	26.0%	-0.6%
B	George	WC044	41 340	11 255	27.2%	14 772	35.7%	26 027	63.0%	25 131	75.5%	-41.2%
B	Oudtshoorn	WC045	18 657	904	4.8%	1 412	7.6%	2 316	12.4%	980	9.0%	44.1%
B	Bitou	WC047	13 578	1 119	8.2%	1 710	12.6%	2 829	20.8%	3 541	21.0%	-51.7%
B	Knysna	WC048	39 726	4 124	10.4%	12 973	32.7%	17 097	43.0%	27 693	69.3%	-53.2%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		161 327	23 796	14.8%	37 445	23.2%	61 241	38.0%	73 302	53.4%	-48.9%
B	Laingsburg	WC051	249	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 815	1 745	25.6%	6 065	89.0%	7 810	114.6%	215	5.3%	2725.2%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 064	1 745	24.7%	6 065	85.9%	7 810	110.6%	215	5.3%	2725.2%
	Total Western Cape		1 210 337	202 872	16.8%	309 866	25.6%	512 738	42.4%	320 616	45.1%	-3.4%
	Total National		4 226 995	788 748	18.7%	1 023 647	24.2%	1 812 395	42.9%	1 065 611	46.8%	-3.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	43 780	23.8%	80 664	43.8%	39 679	44.6%	10.3%
A	Nelson Mandela Bay	NMA	348 237	84 658	24.3%	90 769	26.1%	175 427	50.4%	86 035	48.4%	5.5%
	Total Metros		532 505	121 541	22.8%	134 549	25.3%	256 091	48.1%	125 714	47.2%	7.0%
B	Camdeboo	EC101	3 952	930	23.5%	1 021	25.8%	1 951	49.4%	818	39.6%	24.7%
B	Blue Crane Route	EC102	3 739	650	17.4%	743	19.9%	1 393	37.3%	559	34.8%	33.0%
B	Ikwezi	EC103	609	127	20.9%	165	27.0%	292	47.9%	79	68.7%	100.5%
B	Makana	EC104	1	3 363	266904.0%	3 974	315378.2%	7 337	582282.1%	3 245	33.5%	22.4%
B	Ndlambe	EC105	9 266	2 191	23.6%	2 646	28.6%	4 837	52.2%	2 662	58.6%	-0.6%
B	Sundays River Valley	EC106	6 693	1 476	22.1%	1 626	24.3%	3 102	46.3%	1 372	40.1%	18.5%
B	Baviaans	EC107	392	84	21.4%	108	27.6%	192	49.0%	-	0.0%	0.0%
B	Kouga	EC108	27 520	5 908	21.5%	7 189	26.1%	13 097	47.6%	6 103	48.3%	17.8%
B	Kou-Kamma	EC109	3 854	712	18.5%	903	23.4%	1 615	41.9%	729	0.0%	23.8%
C	Cacadu	DC10	15 563	1 255	8.1%	2 269	14.6%	3 523	22.6%	2 782	17.1%	-18.4%
	Total Cacadu		71 588	16 696	23.3%	20 643	28.8%	37 339	52.2%	18 348	39.1%	12.5%
B	Mbhashe	EC121	12 311	1 856	15.1%	2 286	18.6%	4 143	33.7%	876	38.9%	160.9%
B	Mnquma	EC122	23 450	3 669	15.6%	5 199	22.2%	8 868	37.8%	2 650	52.6%	96.2%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	4 410	131	3.0%	100	2.3%	231	5.2%	111	0.0%	-9.8%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	4 306	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 060	493	23.9%	639	31.0%	1 132	54.9%	195	29.3%	226.9%
C	Amathole	DC12	34 530	6 552	19.0%	7 262	21.0%	13 814	40.0%	4 149	30.9%	75.0%
	Total Amathole		81 067	12 701	15.7%	15 486	19.1%	28 187	34.8%	7 982	39.6%	94.0%
B	Inxuba Yetsemba	EC131	775	134	17.3%	168	21.7%	302	39.0%	30	0.0%	453.5%
B	Tsolwana	EC132	758	768	101.3%	316	41.7%	1 084	143.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	18 039	5 098	28.3%	7 136	39.6%	12 234	67.8%	4 492	41.8%	58.9%
B	Intsika Yetshu	EC135	-	-	0.0%	-	0.0%	-	0.0%	187	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	3 469	0.0%	1 792	0.0%	5 261	0.0%	21	0.0%	8446.2%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	762	0.0%	-100.0%
B	Sakhisizwe	EC138	-	440	0.0%	390	0.0%	829	0.0%	459	40.9%	-15.1%
C	Chris Hani	DC13	-	1 248	0.0%	627	0.0%	1 875	0.0%	1 264	0.0%	-50.4%
	Total Chris Hani		19 572	11 158	57.0%	10 428	53.3%	21 586	110.3%	7 216	59.4%	44.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	719	164	22.8%	(19)	-2.6%	145	20.2%	1	41.0%	-2246.3%
B	Maletswai	EC143	3 841	827	21.5%	829	21.6%	1 656	43.1%	799	44.9%	3.6%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	342	0.0%	-100.0%
C	Joe Gqabi	DC14	8 575	1 797	21.0%	2 190	25.5%	3 987	46.5%	1 852	60.4%	18.2%
	Total Joe Gqabi		13 134	2 788	21.2%	3 000	22.8%	5 788	44.1%	2 994	58.7%	0.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	139	0.0%	138	0.0%	277	0.0%	28	0.0%	387.1%
B	Nyandeni	EC155	1 720	1 686	98.0%	3 073	178.7%	4 759	276.7%	2 439	129.4%	26.0%
B	Mhlontlo	EC156	19 635	5 327	27.1%	3 330	17.0%	8 658	44.1%	2 367	46.3%	40.7%
B	King Sabata Dalindyebo	EC157	62 792	15 780	25.1%	14 131	22.5%	29 911	47.6%	14 986	48.4%	-5.7%
C	O .R. Tambo	DC15	15 146	4 727	31.2%	4 696	31.0%	9 423	62.2%	3 724	51.8%	26.1%
	Total O .R. Tambo		99 294	27 660	27.9%	25 368	25.5%	53 027	53.4%	23 545	52.9%	7.7%
B	Matlalele	EC441	-	1 120	0.0%	1 592	0.0%	2 712	0.0%	793	0.0%	100.8%
B	Umzimvubu	EC442	11 875	1 435	12.1%	1 688	14.2%	3 123	26.3%	2 048	38.9%	-17.5%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 875	2 555	21.5%	3 280	27.6%	5 835	49.1%	2 840	88.1%	15.5%
	Total Eastern Cape		829 035	195 099	23.5%	212 754	25.7%	407 853	49.2%	188 639	47.3%	12.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	44 257	26.3%	79 190	47.1%	27 710	36.1%	59.7%
	Total Metros	168 163	34 933	20.8%	44 257	26.3%	79 190	47.1%	27 710	36.1%	59.7%
B	Letsemeng FS161	351	88	25.2%	183	52.1%	271	77.3%	-	0.0%	0.0%
B	Kopanong FS162	633	-	0.0%	-	0.0%	-	0.0%	30	15.7%	-100.0%
B	Mohokare FS163	1 319	224	17.0%	-	0.0%	224	17.0%	289	14.3%	-100.0%
B	Naledi (Fs) FS164	160	-	0.0%	1	0.5%	1	0.5%	1	51.2%	0.0%
C	Xhariep DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	2 463	312	12.7%	183	7.5%	496	20.1%	320	13.2%	-42.7%
B	Masilonyana FS181	950	8	0.8%	8	0.8%	15	1.6%	33	7.7%	-76.8%
B	Tokologo FS182	583	79	13.5%	295	50.6%	374	64.1%	149	0.0%	98.7%
B	Tswelopele FS183	1 659	276	16.6%	321	19.3%	597	36.0%	181	21.5%	77.5%
B	Majhabeng FS184	84 359	24 663	29.2%	27 612	32.7%	52 276	62.0%	21 868	0.0%	26.3%
B	Nala FS185	-	767	0.0%	35	0.0%	802	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa	87 550	25 793	29.5%	28 270	32.3%	54 063	61.8%	22 231	1610.1%	27.2%
B	Setsoto FS191	6 862	1 603	23.4%	2 005	29.2%	3 608	52.6%	888	33.3%	125.9%
B	Dihlabeng FS192	-	2 227	0.0%	2 449	0.0%	4 676	0.0%	1 908	0.0%	28.3%
B	Nketoana FS193	3 229	659	20.4%	619	19.2%	1 278	39.6%	429	55.6%	44.5%
B	Makuli-a-Phofung FS194	42 947	9 787	22.8%	11 120	25.9%	20 907	48.7%	10 975	51.0%	1.3%
B	Phumelela FS195	563	156	27.8%	144	25.7%	301	53.4%	125	30.5%	15.5%
B	Mantsopa FS196	2 589	535	20.6%	511	19.7%	1 046	40.4%	649	96.8%	-21.2%
C	Thabo Mofutsanyana DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	56 191	14 968	26.6%	16 849	30.0%	31 816	56.6%	14 974	57.1%	12.5%
B	Moghaka FS201	-	2 888	0.0%	6 989	0.0%	9 877	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	11 686	2 277	19.5%	2 270	19.4%	4 548	38.9%	3 954	0.0%	-42.6%
B	Metsimaholo FS204	33 067	7 015	21.2%	7 674	23.2%	14 689	44.4%	6 484	40.6%	18.3%
B	Matube FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	2 594	0.0%	2 494	0.0%	5 087	0.0%	2 386	0.0%	4.5%
	Total Fezile Dabi	44 752	14 775	33.0%	19 427	43.4%	34 201	76.4%	12 825	66.7%	51.5%
	Total Free State	359 119	90 780	25.3%	108 987	30.3%	199 767	55.6%	78 060	60.8%	39.6%
GAUTENG											
A	Ekurhuleni Metro EKU	1 102 980	230 462	20.9%	252 783	22.9%	483 245	43.8%	231 826	43.1%	9.0%
A	City Of Johannesburg JHB	2 312 722	540 925	23.4%	580 516	25.1%	1 121 441	48.5%	622 513	53.7%	-6.7%
A	City Of Tshwane TSH	1 375 445	298 654	21.7%	369 197	26.8%	667 851	48.6%	322 973	45.2%	14.3%
	Total Metros	4 791 148	1 070 041	22.3%	1 202 495	25.1%	2 272 536	47.4%	1 177 312	48.8%	2.1%
B	Emfuleni GT421	188 598	29 593	15.7%	44 951	23.8%	74 544	39.5%	37 816	42.5%	18.9%
B	Midvaal GT422	44 084	7 340	16.7%	9 592	21.8%	16 933	38.4%	8 330	40.4%	15.2%
B	Lesedi GT423	16 336	3 327	20.4%	3 261	20.0%	6 587	40.3%	3 113	40.5%	4.8%
C	Sedibeng DC42	19 786	4 500	22.7%	4 893	24.7%	9 393	47.5%	4 521	46.4%	8.2%
	Total Sedibeng	268 804	44 761	16.7%	62 696	23.3%	107 457	40.0%	53 780	42.3%	16.6%
B	Mogale City GT481	105 228	19 446	18.5%	28 880	27.4%	48 325	45.9%	21 681	118.0%	33.2%
B	Randfontein GT482	44 799	7 145	15.9%	3 073	6.9%	10 218	22.8%	8 520	48.1%	-63.9%
B	Westonaria GT483	-	912	0.0%	483	0.0%	1 395	0.0%	-	0.0%	0.0%
B	Merafong City GT484	62 634	10 175	16.2%	16 722	26.7%	26 897	42.9%	9 087	42.3%	84.0%
C	West Rand DC48	57 526	13 925	24.2%	14 722	25.6%	28 647	49.8%	15 567	48.0%	-5.4%
	Total West Rand	270 187	51 603	19.1%	63 879	23.6%	115 482	42.7%	54 854	58.2%	16.5%
	Total Gauteng	5 330 138	1 166 405	21.9%	1 329 070	24.9%	2 495 475	46.8%	1 285 946	48.8%	3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	362 429	28.2%	650 440	50.6%	321 190	53.3%	12.8%
	Total Metros		1 284 471	288 011	22.4%	362 429	28.2%	650 440	50.6%	321 190	53.3%	12.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 653	2 022	17.4%	2 644	22.7%	4 667	40.0%	2 719	46.9%	-2.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	510	28	5.4%	86	16.9%	114	22.3%	43	7.3%	102.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	57 937	21 158	36.5%	12 709	21.9%	33 867	58.5%	12 668	66.0%	0.3%
C	Ugu	DC21	6 122	2	0.0%	10	0.2%	12	0.2%	1 092	19.3%	-99.1%
	Total Ugu		76 222	23 210	30.5%	15 450	20.3%	38 660	50.7%	16 521	56.8%	-6.5%
B	uMshwathi	KZN221	65	31	48.1%	90	138.9%	122	187.0%	22	2.2%	304.1%
B	uMngeni	KZN222	8 735	2 055	23.5%	2 280	26.1%	4 335	49.6%	1 742	43.2%	30.9%
B	Mpofana	KZN223	-	565	0.0%	683	0.0%	1 247	0.0%	1 133	73.4%	-39.7%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	158 947	38 860	24.4%	46 797	29.4%	85 657	53.9%	28 105	26.9%	66.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 237	904	21.3%	1 115	26.3%	2 020	47.7%	1 008	44.4%	10.6%
C	uMgungundlovu	DC22	33 365	6 285	18.8%	7 710	23.1%	13 995	41.9%	7 780	61.4%	-9.9%
	Total uMgungundlovu		205 349	48 700	23.7%	58 675	28.6%	107 375	52.3%	39 790	31.2%	47.5%
B	Emnambithi/Ladysmith	KZN232	49 004	6 554	13.4%	7 625	15.6%	14 179	28.9%	5 257	33.0%	45.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 331	1 676	71.9%	1 791	76.8%	3 466	148.7%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		51 335	8 230	16.0%	9 415	18.3%	17 645	34.4%	5 257	33.0%	79.1%
B	Endumeni	KZN241	10 324	2 213	21.4%	2 210	21.4%	4 423	42.8%	2 122	0.0%	4.1%
B	Nquthu	KZN242	-	119	0.0%	52	0.0%	171	0.0%	110	6.2%	-53.0%
B	Msinga	KZN244	-	449	0.0%	-	0.0%	449	0.0%	120	0.0%	-100.0%
B	Umvoti	KZN245	-	2 254	0.0%	2 163	0.0%	4 418	0.0%	1 936	0.0%	11.7%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		10 324	5 036	48.8%	4 425	42.9%	9 461	91.6%	4 289	274.1%	3.2%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	10 262	34.4%	-100.0%
B	eMadiangeni	KZN253	-	371	0.0%	442	0.0%	813	0.0%	349	44.7%	26.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	658	159.1%	-100.0%
C	Amajuba	DC25	-	1 137	0.0%	1 642	0.0%	2 778	0.0%	-	0.0%	0.0%
	Total Amajuba		-	1 508	0.0%	2 084	0.0%	3 592	0.0%	11 270	38.3%	-81.5%
B	eDumbe	KZN261	3 425	838	24.5%	738	21.6%	1 576	46.0%	210	47.9%	251.3%
B	uPhongolo	KZN262	7 031	1 308	18.6%	2 411	34.3%	3 719	52.9%	2 061	61.1%	17.0%
B	Abaqulusi	KZN263	13 527	2 207	16.3%	3 723	27.5%	5 930	43.8%	3 870	44.6%	-3.8%
B	Nongoma	KZN265	6 981	990	14.2%	1 124	16.1%	2 114	30.3%	894	42.4%	25.7%
B	Ulundi	KZN266	18 568	5 509	29.7%	3 366	18.1%	8 875	47.8%	5 264	0.0%	-36.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		49 533	10 851	21.9%	11 363	22.9%	22 214	44.8%	12 299	74.2%	-7.6%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	3 345	980	29.3%	997	29.8%	1 977	59.1%	229	0.0%	335.8%
B	The Big 5 False Bay	KZN273	-	-	0.0%	84	0.0%	84	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	4 673	1 358	29.1%	1 219	26.1%	2 577	55.2%	1 836	0.0%	-33.6%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		8 018	2 338	29.2%	2 300	28.7%	4 638	57.8%	2 065	0.0%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	75 217	17 393	23.1%	21 023	27.9%	38 416	51.1%	17 894	43.2%	17.5%
B	Ntambanana	KZN283	-	-	0.0%	292	0.0%	292	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	17 405	5 180	29.8%	4 723	27.1%	9 903	56.9%	3 695	51.8%	27.8%
B	Mthorjaneni	KZN285	1 960	314	16.0%	516	26.3%	830	42.3%	649	54.9%	-20.5%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	6 585	1 220	18.5%	918	13.9%	2 138	32.5%	2 429	38.9%	-62.2%
	Total uThungulu		101 168	24 107	23.8%	27 472	27.2%	51 579	51.0%	24 667	44.2%	11.4%
B	Mandeni	KZN291	8 158	877	10.8%	692	8.5%	1 569	19.2%	1 615	45.6%	-57.2%
B	KwaDukuza	KZN292	72 546	13 824	19.1%	17 062	23.5%	30 887	42.6%	13 443	46.5%	26.9%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		80 705	14 702	18.2%	17 754	22.0%	32 456	40.2%	15 058	43.8%	17.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 291	641	28.0%	525	22.9%	1 166	50.9%	588	86.6%	-10.7%
B	Greater Kokstad	KZN433	18 192	5 458	30.0%	6 368	35.0%	11 826	65.0%	4 159	33.6%	53.1%
B	Ubuhlebezwe	KZN434	5 623	1 020	18.1%	1 284	22.8%	2 304	41.0%	1 171	32.9%	9.7%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		26 105	7 119	27.3%	8 177	31.3%	15 296	58.6%	5 918	36.8%	38.2%
	Total Kwazulu-Natal		1 893 230	433 811	22.9%	519 545	27.4%	953 356	50.4%	458 323	49.5%	13.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	2 429	687	28.3%	675	27.8%	1 361	56.0%	812	0.0%	-17.0%
B	Greater Lelaba	LIM332	1 291	178	13.8%	308	23.9%	486	37.7%	196	21.8%	57.6%
B	Greater Tzaneen	LIM333	23 827	4 942	20.7%	6 848	28.7%	11 789	49.5%	5 131	47.3%	33.5%
B	Ba-Phalaborwa	LIM334	8 177	2 132	26.1%	34	0.4%	2 166	26.5%	1 982	39.7%	-98.3%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	51 390	6 089	11.8%	10 175	19.8%	16 264	31.6%	7 726	34.4%	31.7%
Total Mopani			87 115	14 027	16.1%	18 039	20.7%	32 067	36.8%	15 848	40.4%	13.8%
B	Musina	LIM341	7 507	1 478	19.7%	1 437	19.1%	2 915	38.8%	68	0.0%	2017.8%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	41 562	6 159	14.8%	6 263	15.1%	12 423	29.9%	6 454	48.3%	-3.0%
B	Makhado	LIM344	11 088	1 088	9.8%	1 377	12.4%	2 465	22.2%	2 534	43.4%	-45.6%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			60 158	8 726	14.5%	9 077	15.1%	17 803	29.6%	9 056	48.1%	0.2%
B	Blouberg	LIM351	7 203	1 417	19.7%	1 588	22.0%	3 005	41.7%	1 160	35.8%	36.9%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	27 791	0.0%	27 313	0.0%	55 104	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	32 491	4 577	14.1%	2 606	8.0%	7 184	22.1%	7 911	47.5%	-67.1%
Total Capricorn			39 695	33 785	85.1%	31 508	79.4%	65 293	164.5%	9 071	45.6%	247.4%
B	Thabazimbi	LIM361	10 077	551	5.5%	-	0.0%	551	5.5%	2 171	50.0%	-100.0%
B	Lephalale	LIM362	-	-	0.0%	266	0.0%	266	0.0%	492	0.0%	-45.9%
B	Mookgopong	LIM364	4 068	636	15.6%	625	15.4%	1 261	31.0%	490	21.9%	27.6%
B	Modimolle	LIM365	5 322	1 048	19.7%	1 084	20.4%	2 131	40.1%	1 017	42.7%	6.6%
B	Bela Bela	LIM366	1 860	1 437	77.3%	1 402	75.4%	2 839	152.7%	1 214	54.5%	15.4%
B	Mogalakwena	LIM367	37 633	7 905	21.0%	8 807	23.4%	16 712	44.4%	8 448	45.7%	4.2%
C	Waterberg	DC36	26 068	2 928	11.2%	6 069	23.3%	8 997	34.5%	5 875	42.2%	3.3%
Total Waterberg			85 027	14 505	17.1%	18 253	21.5%	32 758	38.5%	19 707	45.1%	-7.4%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	11 412	1 968	17.2%	2 840	24.9%	4 808	42.1%	2 459	51.0%	15.5%
B	Makhuduthamaga	LIM473	7 211	1 158	16.1%	379	5.3%	1 537	21.3%	1 121	16.1%	-66.2%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	2 815	0.0%	2 941	0.0%	5 756	0.0%	2 996	56.4%	-1.8%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			18 623	5 941	31.9%	6 161	33.1%	12 102	65.0%	6 576	42.0%	-6.3%
Total Limpopo			290 617	76 984	26.5%	83 038	28.6%	160 022	55.1%	60 257	43.9%	37.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	6 293	28.7%	10 783	49.3%	3 484	21.3%	80.6%
B	Msakaligwa	MP302	33 351	5 631	16.9%	-	0.0%	5 631	16.9%	7 268	48.4%	-100.0%
B	Mkhondo	MP303	11 218	2 745	24.5%	1 144	10.2%	3 890	34.7%	3 114	41.8%	-63.2%
B	Pitsoyale Ka Seme (MP)	MP304	5 639	2 725	48.3%	2 834	50.3%	5 559	98.6%	2 833	0.0%	0.1%
B	Lekwa	MP305	23 146	3 806	16.4%	3 894	16.8%	7 700	33.3%	3 151	49.3%	23.6%
B	Dipaleseng	MP306	2 907	399	13.7%	-	0.0%	399	13.7%	535	19.6%	-100.0%
B	Govan Mbeki	MP307	85 787	16 183	18.9%	30 771	35.9%	46 954	54.7%	17 900	40.0%	71.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			183 939	35 979	19.6%	44 937	24.4%	80 915	44.0%	38 283	43.9%	17.4%
B	Victor Khanye	MP311	12 179	2 161	17.7%	2 032	16.7%	4 193	34.4%	2 082	34.8%	-2.4%
B	Emalahleni (Mp)	MP312	78 662	15 984	20.3%	11 553	14.7%	27 538	35.0%	16 011	0.0%	-27.8%
B	Steve Tshwete	MP313	58 451	14 252	24.4%	15 709	26.9%	29 961	51.3%	13 995	49.1%	12.3%
B	Emakhazeni	MP314	1 557	284	18.3%	380	24.4%	664	42.6%	284	27.4%	33.5%
B	Thembelele Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	32 080	2 247	7.0%	6 599	20.6%	8 846	27.6%	2 900	41.4%	127.6%
C	Nkangala	DC31	18 855	4 456	23.6%	7 449	39.5%	11 905	63.1%	5 938	47.7%	25.5%
Total Nkangala			201 784	39 384	19.5%	43 722	21.7%	83 106	41.2%	41 209	76.1%	6.1%
B	Thaba Chweu	MP321	13 093	1 505	11.5%	1 091	8.3%	2 596	19.8%	1 301	16.4%	-16.2%
B	Mbombela	MP322	63 008	13 380	21.2%	17 557	27.9%	30 938	49.1%	-	0.0%	0.0%
B	Umjindi	MP323	4 295	3 314	77.2%	1 613	37.6%	4 927	114.7%	748	0.0%	115.5%
B	Nkomazi	MP324	19 657	5 179	26.3%	7 613	38.7%	12 791	65.1%	5 258	55.8%	44.8%
B	Bushbuckridge	MP325	-	-	0.0%	2 354	0.0%	2 354	0.0%	207	0.0%	1037.0%
C	Ehlanzeni	DC32	7 763	1 836	23.7%	1 130	14.6%	2 967	38.2%	-	0.0%	0.0%
Total Ehlanzeni			107 816	25 214	23.4%	31 358	29.1%	56 572	52.5%	7 515	12.4%	317.3%
Total Mpumalanga			493 539	100 576	20.4%	120 016	24.3%	220 593	44.7%	87 008	44.5%	37.9%
NORTH WEST												
B	Moretele	NW371	-	157	0.0%	166	0.0%	323	0.0%	147	29.1%	13.1%
B	Madibeng	NW372	43 200	11 111	25.7%	14 001	32.4%	25 112	58.1%	-	0.0%	0.0%
B	Rustenburg	NW373	98 817	24 663	25.0%	25 770	26.1%	50 432	51.0%	19 175	47.5%	34.4%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	13 027	1 495	11.5%	3 020	23.2%	4 515	34.7%	3 089	60.8%	-2.3%
C	Bojanala Platinum	DC37	-	10 145	0.0%	8 829	0.0%	18 975	0.0%	7 465	18.5%	18.3%
Total Bojanala Platinum			155 044	47 572	30.7%	51 786	33.4%	99 357	64.1%	29 877	34.6%	73.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	1 996	0.0%	1 599	0.0%	3 595	0.0%	2 212	315.1%	-27.7%
B	Matikeng	NW383	64 195	8 674	13.5%	10 463	16.3%	19 137	29.8%	9 093	38.1%	15.1%
B	Ditsobotla	NW384	17 815	1 548	8.7%	-	0.0%	1 548	8.7%	4 692	58.1%	-100.0%
B	Ramotshere Molea	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	11 455	12 871	112.4%	14 478	126.4%	27 349	238.8%	9 865	23.6%	46.8%
Total Ngaka Modiri Molema			93 465	25 090	26.8%	26 539	28.4%	51 629	55.2%	25 862	33.8%	2.6%
B	Naledi (Nw)	NW392	412	4 046	982.3%	4 504	1093.3%	8 550	2075.6%	4 212	40.5%	6.9%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	1 641	55	3.3%	1 643	100.1%	1 697	103.5%	1 352	13.3%	21.5%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	32 712	3 657	11.2%	5 805	17.7%	9 463	28.9%	3 844	45.3%	51.0%
Total Dr Ruth Segomotsi Mompoti			34 765	7 758	22.3%	11 952	34.4%	19 710	56.7%	9 408	33.8%	27.0%
B	Ventersdorp	NW401	7 173	1 276	17.8%	1 262	17.6%	2 538	35.4%	1 054	23.0%	19.7%
B	Tlokweng	NW402	63 736	12 181	19.1%	12 243	19.2%	24 425	38.3%	11 193	38.0%	9.4%
B	City Of Matlosana	NW403	75 779	16 415	21.7%	16 917	22.3%	33 332	44.0%	18 820	52.7%	-10.1%
B	Maquassii Hills	NW404	16 524	3 151	19.1%	2 962	17.9%	6 113	37.0%	2 179	18.1%	35.9%
C	Dr Kenneth Kaunda	DC40	54 906	4 294	7.8%	7 643	13.9%	11 937	21.7%	3 367	32.4%	127.0%
Total Dr Kenneth Kaunda			218 119	37 317	17.1%	41 027	18.8%	78 344	35.9%	36 612	39.3%	12.1%
Total North West			501 393	117 737	23.5%	131 304	26.2%	249 041	49.7%	101 759	35.8%	29.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Ga-Segonyana	NC452	9 433	2 572	27.3%	3 115	33.0%	5 687	60.3%	2 174	37.7%	43.2%
B	Gamagara	NC453	4 361	842	19.3%	1 102	25.3%	1 944	44.6%	980	46.3%	12.4%
C	John Taolo Gaetsewe	DC45	3 530	643	18.2%	467	13.2%	1 110	31.4%	682	32.7%	-31.5%
	Total John Taolo Gaetsewe		17 325	4 057	23.4%	4 684	27.0%	8 741	50.5%	3 837	38.5%	22.1%
B	Richersveld	NC061	126	10	8.2%	13	10.6%	24	18.7%	8	123.6%	67.3%
B	Nama Khoi	NC062	5 327	1 206	22.6%	1 349	25.3%	2 556	48.0%	901	51.2%	49.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	62	7	12.0%	7	10.8%	14	22.8%	21	68.2%	-68.3%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Khai-Ma	NC067	121	7	6.2%	18	14.7%	25	20.9%	0	0.4%	6233.9%
C	Namakwa	DC6	3 367	554	16.5%	1 179	35.0%	1 733	51.5%	628	0.0%	87.9%
	Total Namakwa		9 003	1 786	19.8%	2 566	28.5%	4 351	48.3%	1 560	94.7%	64.5%
B	Ubuntu	NC071	-	33	0.0%	2	0.0%	35	0.0%	35	20.7%	-94.8%
B	Umsobomvu	NC072	2 025	830	41.0%	518	25.6%	1 347	66.5%	451	50.4%	14.9%
B	Emthanjeni	NC073	8 623	1 831	21.2%	1 863	21.6%	3 694	42.8%	1 980	42.1%	-5.9%
B	Kareeberg	NC074	71	14	18.9%	23	31.7%	36	50.6%	19	50.7%	19.7%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhle	NC076	26	3	11.7%	2	5.7%	5	17.4%	6	91.6%	-75.7%
B	Siyathemba	NC077	14	10	74.6%	23	165.7%	34	240.2%	-	0.1%	0.0%
B	Siyancuma	NC078	-	212	0.0%	241	0.0%	453	0.0%	1	0.0%	36131.2%
C	Pitxley Ka Seme (Nc)	DC7	1 610	-	0.0%	78	4.9%	78	4.9%	488	42.4%	-84.0%
	Total Pitxley ka Seme (NC)		12 370	2 933	23.7%	2 749	22.2%	5 682	45.9%	2 980	42.9%	-7.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	3 950	395	10.0%	432	10.9%	827	21.0%	460	41.2%	-6.0%
B	/Khara Hais	NC083	19 071	5 062	26.5%	6 415	33.6%	11 477	60.2%	5 016	49.3%	27.9%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	111	-	0.0%	-	0.0%	-	0.0%	3	0.4%	-100.0%
B	Kgatelopele	NC086	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 155	764	35.4%	1 133	52.6%	1 897	88.0%	1 012	131.8%	12.0%
	Total Siyanda		25 336	6 221	24.6%	7 981	31.5%	14 202	56.1%	6 491	51.7%	23.0%
B	Sol Plaatje	NC091	37 369	10 583	28.3%	11 355	30.4%	21 938	58.7%	9 974	56.5%	13.8%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 594	338	9.4%	1 358	37.8%	1 696	47.2%	199	26.1%	583.2%
B	Phokwane	NC094	4 339	646	14.9%	641	14.8%	1 287	29.7%	914	41.3%	-29.8%
C	Frances Baard	DC9	4 584	1 003	21.9%	1 048	22.9%	2 051	44.7%	758	37.4%	38.1%
	Total Frances Baard		49 886	12 570	25.2%	14 402	28.9%	26 972	54.1%	11 845	52.3%	21.6%
	Total Northern Cape		113 920	27 567	24.2%	32 382	28.4%	59 949	52.6%	26 712	50.1%	21.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	360 906	25.6%	650 034	46.1%	344 372	46.2%	4.8%
	Total Metros		1 410 249	289 128	20.5%	360 906	25.6%	650 034	46.1%	344 372	46.2%	4.8%
B	Matzikama	WC011	6 888	1 489	21.6%	1 842	26.7%	3 332	48.4%	2 922	100.9%	-36.9%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	1 242	46.4%	-100.0%
B	Bergivier	WC013	3 751	1 053	28.1%	1 196	31.9%	2 249	59.9%	1 337	55.8%	-10.5%
B	Saldanha Bay	WC014	21 922	4 692	21.4%	4 706	21.5%	9 398	42.9%	5 836	52.3%	-19.4%
B	Swartland	WC015	19 670	3 357	17.1%	5 788	29.4%	9 145	46.5%	4 722	48.9%	22.6%
C	West Coast	DC1	25 123	3 549	14.1%	7 867	31.3%	11 416	45.4%	927	7.1%	748.6%
	Total West Coast		77 353	14 141	18.3%	21 399	27.7%	35 539	45.9%	16 986	39.4%	26.0%
B	Witzenberg	WC022	8 704	1 428	16.4%	1 834	21.1%	3 262	37.5%	1 571	38.9%	16.7%
B	Drakenstein	WC023	43 823	6 170	14.1%	11 603	26.5%	17 773	40.6%	10 411	46.2%	11.4%
B	Stellenbosch	WC024	53 401	10 568	19.8%	12 474	23.4%	23 042	43.1%	12 484	44.1%	-0.1%
B	Breedse Valley	WC025	40 647	9 446	23.2%	10 340	25.4%	19 786	48.7%	9 112	45.9%	13.5%
B	Langeberg	WC026	14 997	3 019	20.1%	3 433	22.9%	6 452	43.0%	3 244	45.6%	5.8%
C	Cape Winelands DM	DC2	41 913	6 489	15.5%	8 616	20.6%	15 106	36.0%	7 663	28.2%	12.4%
	Total Cape Winelands		203 484	37 120	18.2%	48 301	23.7%	85 421	42.0%	44 486	40.7%	8.6%
B	Theewaterskloof	WC031	7 561	2 318	30.7%	2 532	33.5%	4 850	64.1%	2 747	55.6%	-7.8%
B	Overstrand	WC032	36 122	6 705	18.6%	8 753	24.2%	15 458	42.8%	8 188	49.8%	-6.9%
B	Cape Agulhas	WC033	3 405	611	17.9%	859	25.2%	1 470	43.2%	616	35.6%	39.3%
B	Swellendam	WC034	1 525	180	11.8%	316	20.7%	496	32.6%	209	35.7%	51.5%
C	Overberg	DC3	15 990	2 378	14.9%	3 175	19.9%	5 553	34.7%	2 694	35.0%	17.9%
	Total Overberg		64 604	12 192	18.9%	15 635	24.2%	27 827	43.1%	14 455	45.9%	8.2%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	9 312	1 396	15.0%	3 671	39.4%	5 066	54.4%	1 674	33.9%	119.3%
B	Mossel Bay	WC043	31 412	5 603	17.8%	7 483	23.8%	13 086	41.7%	7 157	44.5%	4.6%
B	George	WC044	43 775	8 113	18.5%	11 802	27.0%	19 915	45.5%	12 405	52.4%	-4.9%
B	Oudtshoorn	WC045	28 408	6 419	22.6%	6 517	22.9%	12 936	45.5%	5 737	44.6%	13.6%
B	Bitou	WC047	20 269	3 387	16.7%	4 644	22.9%	8 032	39.6%	4 795	46.0%	-3.2%
B	Knysna	WC048	19 428	5 393	27.8%	6 167	31.7%	11 560	59.5%	5 444	53.2%	13.3%
C	Eden	DC4	27 910	4 584	16.4%	5 379	19.3%	9 962	35.7%	5 409	41.1%	-0.6%
	Total Eden		180 514	34 894	19.3%	45 663	25.3%	80 557	44.6%	42 621	46.4%	7.1%
B	Laingsburg	WC051	231	886	383.5%	602	260.3%	1 488	643.8%	467	56.9%	28.7%
B	Prince Albert	WC052	3 465	597	17.2%	593	17.1%	1 190	34.4%	985	44.3%	-39.8%
B	Beaufort West	WC053	11 670	2 391	20.5%	3 630	31.1%	6 021	51.6%	2 822	51.2%	28.6%
C	Central Karoo	DC5	722	104	14.3%	137	18.9%	240	33.3%	160	38.6%	-14.5%
	Total Central Karoo		16 088	3 978	24.7%	4 961	30.8%	8 939	55.6%	4 434	49.3%	11.9%
	Total Western Cape		1 952 293	391 454	20.1%	496 865	25.5%	888 318	45.5%	467 354	45.4%	6.3%
	Total National		11 763 284	2 600 413	22.1%	3 033 960	25.8%	5 634 374	47.9%	2 754 058	47.6%	10.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	14 241	28.9%	25 763	52.3%	12 246	49.1%	16.3%
A	Nelson Mandela Bay	NMA	152 041	27 363	18.0%	45 247	29.8%	72 610	47.8%	28 228	30.3%	60.3%
	Total Metros		201 319	38 885	19.3%	59 488	29.5%	98 373	48.9%	40 474	34.7%	47.0%
B	Camdeboo	EC101	9 017	2 077	23.0%	2 442	27.1%	4 519	50.1%	2 389	48.5%	2.2%
B	Blue Crane Route	EC102	526	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	11	-	0.0%	-	0.0%	-	0.0%	-	653.5%	0.0%
B	Makana	EC104	-	2 075	0.0%	2 632	0.0%	4 707	0.0%	1 983	41.3%	32.7%
B	Ndlambe	EC105	1 707	151	8.8%	392	23.0%	542	31.8%	249	18.5%	57.3%
B	Sundays River Valley	EC106	-	249	0.0%	284	0.0%	532	0.0%	256	38.8%	10.9%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	1 769	116	6.5%	145	8.2%	261	14.7%	1 611	137.5%	-91.0%
B	Kou-Kamma	EC109	209	39	18.6%	25	12.1%	64	30.7%	10	0.0%	154.8%
C	Cacadu	DC10	300	295	98.2%	-	0.0%	295	98.2%	360	132.9%	-100.0%
	Total Cacadu		13 539	5 001	36.9%	5 919	43.7%	10 920	80.7%	6 858	51.8%	-13.7%
B	Mbhashe	EC121	3 111	22	0.7%	296	9.5%	318	10.2%	46	6.7%	548.3%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 361	511	21.7%	279	11.8%	790	33.5%	397	0.0%	-29.9%
B	Ngqushwa	EC126	1 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	196	0.0%	293	0.0%	489	0.0%	223	38.1%	31.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		6 481	729	11.2%	868	13.4%	1 597	24.6%	666	47.9%	30.2%
B	Inxuba Yethemba	EC131	5 088	1 228	24.1%	3 781	74.3%	5 009	98.5%	402	0.0%	841.5%
B	Tsolwana	EC132	839	6	0.7%	8	1.0%	14	1.7%	207	48.2%	-96.0%
B	Inkwanca	EC133	14	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 069	2 045	20.3%	2 206	21.9%	4 250	42.2%	2 151	41.1%	2.6%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	69	128	186.5%	91	132.5%	219	319.0%	68	0.0%	33.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	32	0.0%	17	0.0%	50	0.0%	195	32.4%	-91.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		16 079	3 438	21.4%	6 104	38.0%	9 542	59.3%	3 022	54.6%	102.0%
B	Elundini	EC141	4 966	874	17.6%	947	19.1%	1 821	36.7%	755	45.4%	25.5%
B	Senqu	EC142	158	10	6.6%	7	4.4%	17	11.0%	4	9.4%	73.5%
B	Maletswai	EC143	3 470	618	17.8%	643	18.5%	1 261	36.3%	956	36.3%	-32.7%
B	Gariep	EC144	1 702	353	20.8%	389	22.9%	742	43.6%	817	0.0%	-52.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		10 296	1 856	18.0%	1 986	19.3%	3 842	37.3%	2 531	51.0%	-21.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	1 573	0.0%	2 191	0.0%	3 764	0.0%	1 850	18.0%	18.5%
C	O .R. Tambo	DC15	4 054	976	24.1%	1 338	33.0%	2 314	57.1%	1 068	56.3%	25.3%
	Total O .R. Tambo		4 054	2 549	62.9%	3 530	87.1%	6 078	149.9%	2 918	24.6%	21.0%
B	Matlalele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		251 766	52 457	20.8%	77 894	30.9%	130 352	51.8%	56 470	37.4%	37.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	813	18.3%	1 379	31.1%	395	39.6%	105.8%
Total Metros		4 439	566	12.7%	813	18.3%	1 379	31.1%	395	39.6%	105.8%
B	Letsemeng FS161	424	22	5.2%	23	5.3%	45	10.6%	13	3.2%	75.1%
B	Kopanong FS162	2 047	-	0.0%	-	0.0%	-	0.0%	119	17.5%	-100.0%
B	Mohokare FS163	723	405	56.0%	-	0.0%	405	56.0%	405	36.7%	-100.0%
B	Naledi (Fs) FS164	1 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep		4 862	427	8.8%	23	0.5%	449	9.2%	537	25.2%	-95.8%
B	Masilonyana FS181	2 769	72	2.6%	72	2.6%	144	5.2%	23	0.8%	206.4%
B	Tokologo FS182	2 124	310	14.6%	1 057	49.8%	1 367	64.4%	144	0.0%	636.1%
B	Tswelopele FS183	123	189	153.9%	437	356.5%	625	510.4%	192	450.5%	127.4%
B	Majhabeng FS184	68 781	15 801	23.0%	15 923	23.2%	31 724	46.1%	15 428	0.0%	3.2%
B	Nala FS185	-	672	0.0%	17	0.0%	689	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa		73 796	17 043	23.1%	17 507	23.7%	34 550	46.8%	15 788	1065.8%	10.9%
B	Setsole FS191	10 848	2 057	19.0%	2 198	20.3%	4 255	39.2%	2 410	42.3%	-8.8%
B	Dihlabeng FS192	-	3 150	0.0%	3 568	0.0%	6 718	0.0%	3 694	0.0%	-3.4%
B	Nketoana FS193	198	157	79.1%	77	38.9%	234	118.0%	-	0.0%	0.0%
B	Makuli-a-Phofung FS194	27 050	6 783	25.1%	6 373	23.6%	13 155	48.6%	6 337	47.6%	0.6%
B	Phumelela FS195	1 676	269	16.0%	266	15.9%	535	31.9%	398	40.4%	-33.2%
B	Mantsopa FS196	4 021	728	18.1%	726	18.1%	1 454	36.2%	856	53.4%	-15.2%
C	Thabo Mofutsanyana DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana		43 794	13 144	30.0%	13 208	30.2%	26 352	60.2%	13 696	62.8%	-3.6%
B	Moghaka FS201	-	1 150	0.0%	3 953	0.0%	5 104	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	11 839	5 565	47.0%	2 725	23.0%	8 290	70.0%	5 365	0.0%	-49.2%
B	Metsimaholo FS204	21 096	4 348	20.6%	4 656	22.1%	9 004	42.7%	5 123	45.6%	-9.1%
B	Matube FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi		32 935	11 063	33.6%	11 334	34.4%	22 397	68.0%	10 488	85.1%	8.1%
Total Free State		159 825	42 242	26.4%	42 885	26.8%	85 127	53.3%	40 903	108.8%	4.8%
GAUTENG											
A	Ekurhuleni Metro EKU	754 811	152 760	20.2%	183 868	24.4%	336 628	44.6%	167 178	40.0%	10.0%
A	City Of Johannesburg JHB	712 072	216 945	30.5%	247 387	34.7%	464 332	65.2%	218 412	40.1%	13.3%
A	City Of Tshwane TSH	863 065	147 405	17.1%	207 326	24.0%	354 731	41.1%	195 300	45.0%	6.2%
Total Metros		2 329 948	517 110	22.2%	638 581	27.4%	1 155 691	49.6%	580 890	41.5%	9.9%
B	Emfuleni GT421	31 606	4 182	13.2%	7 339	23.2%	11 521	36.5%	16 717	39.1%	-56.1%
B	Midvaal GT422	18 019	2 099	11.7%	3 996	22.2%	6 096	33.8%	2 738	23.7%	46.0%
B	Lesedi GT423	2 205	55	2.5%	950	43.1%	1 006	45.6%	686	37.3%	38.5%
C	Sedibeng DC42	2 634	505	19.2%	890	33.8%	1 395	53.0%	554	41.1%	60.7%
Total Sedibeng		54 464	6 842	12.6%	13 176	24.2%	20 018	36.8%	20 695	36.2%	-36.3%
B	Mogale City GT481	77 479	15 858	20.5%	20 182	26.0%	36 040	46.5%	15 480	45.4%	30.4%
B	Randfontein GT482	6 885	1 396	20.3%	580	8.4%	1 976	28.7%	1 485	42.3%	-60.9%
B	Westonaria GT483	10 367	1 531	14.8%	623	6.0%	2 153	20.8%	1 662	40.8%	-62.5%
B	Merafong City GT484	37 352	5 950	15.9%	11 545	30.9%	17 495	46.8%	7 439	45.8%	55.2%
C	West Rand DC48	-	-	0.0%	-	0.0%	-	0.0%	238	31.5%	-100.0%
Total West Rand		132 084	24 735	18.7%	32 930	24.9%	57 664	43.7%	26 303	44.8%	25.2%
Total Gauteng		2 516 496	548 687	21.8%	684 686	27.2%	1 233 373	49.0%	627 888	41.4%	9.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	282 984	26.1%	493 778	45.5%	238 986	51.9%	18.4%
	Total Metros	1 085 396	210 794	19.4%	282 984	26.1%	493 778	45.5%	238 986	51.9%	18.4%
B	Vulamehlo KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni KZN212	16 912	3 324	19.7%	4 254	25.2%	7 578	44.8%	3 686	38.2%	15.4%
B	Umzumbe KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu KZN214	2 496	388	15.5%	748	30.0%	1 137	45.5%	645	42.5%	16.1%
B	Ezingoleni KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast KZN216	27 519	7 902	28.7%	5 135	18.7%	13 038	47.4%	5 993	132.9%	-14.3%
C	Ugu DC21	2 942	269	9.1%	430	14.6%	699	23.8%	1 249	36.5%	-66.6%
	Total Ugu	49 870	11 883	23.8%	10 568	21.2%	22 451	45.0%	11 573	63.5%	-8.7%
B	uMshwathi KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni KZN222	9 534	2 053	21.5%	2 209	23.2%	4 262	44.7%	2 006	30.0%	10.1%
B	Mpofana KZN223	-	-	0.0%	-	0.0%	-	0.0%	320	60.8%	-100.0%
B	Impendle KZN224	-	-	0.0%	220	0.0%	220	0.0%	-	28.3%	0.0%
B	Msunduzi KZN225	77 038	16 613	21.6%	20 151	26.2%	36 764	47.7%	18 286	39.1%	10.2%
B	Mkhambathini KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond KZN227	1 520	476	31.3%	624	41.1%	1 101	72.4%	453	39.4%	37.8%
C	uMgungundlovu DC22	-	3 734	0.0%	1 348	0.0%	5 082	0.0%	450	17.6%	199.3%
	Total uMgungundlovu	88 093	22 876	26.0%	24 552	27.9%	47 428	53.8%	21 516	37.5%	14.1%
B	Emnambithi/Ladysmith KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi KZN234	69	1 552	2248.8%	1 680	2434.5%	3 231	4683.3%	-	0.0%	0.0%
B	Okhahlamba KZN235	-	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Imbabazane KZN236	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela	219	1 552	708.5%	1 680	767.3%	3 232	1475.8%	-	0.0%	0.0%
B	Endumeni KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti KZN245	-	614	0.0%	786	0.0%	1 400	0.0%	1 018	0.0%	-22.8%
C	Umzinyathi DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi	-	614	0.0%	786	0.0%	1 400	0.0%	1 018	0.0%	-22.8%
B	Newcastle KZN252	-	-	0.0%	-	0.0%	-	0.0%	9 490	34.0%	-100.0%
B	eMadiangeni KZN253	-	-	0.0%	-	0.0%	-	0.0%	841	227.6%	-100.0%
B	Dannhauser KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba	-	-	0.0%	-	0.0%	-	0.0%	10 331	37.6%	-100.0%
B	eDumbe KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo KZN262	2 143	562	26.2%	728	34.0%	1 291	60.2%	531	41.6%	37.1%
B	Abaqulusi KZN263	3 429	710	20.7%	858	25.0%	1 567	45.7%	859	51.5%	-0.2%
B	Nongoma KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi KZN266	-	913	0.0%	363	0.0%	1 277	0.0%	1 623	0.0%	-77.6%
C	Zululand DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand	5 571	2 185	39.2%	1 949	35.0%	4 135	74.2%	3 014	88.9%	-35.3%
B	Umhlabuyalingana KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa KZN274	220	124	56.2%	105	47.8%	229	104.1%	36	0.0%	192.9%
B	Mtubatuba KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude	220	124	56.2%	105	47.8%	229	104.1%	36	0.0%	192.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	85 440	19 639	23.0%	17 975	21.0%	37 614	44.0%	20 514	45.1%	-12.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 358	2 027	21.7%	2 315	24.7%	4 343	46.4%	2 569	41.1%	-9.9%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		94 798	21 667	22.9%	20 290	21.4%	41 957	44.3%	23 083	44.6%	-12.1%
B	Mandeni	KZN291	5 026	813	16.2%	846	16.8%	1 659	33.0%	984	38.9%	-14.0%
B	KwaDukuza	KZN292	51 158	10 156	19.9%	15 599	30.5%	25 755	50.3%	11 597	42.0%	34.5%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		56 184	10 969	19.5%	16 445	29.3%	27 414	48.8%	12 581	41.7%	30.7%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 308	1 005	23.3%	1 328	30.8%	2 333	54.1%	1 345	51.2%	-1.3%
B	Ubuhlebezwe	KZN434	382	138	36.1%	126	33.0%	264	69.1%	693	43.6%	-81.8%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		4 691	1 143	24.4%	1 454	31.0%	2 597	55.4%	2 039	48.8%	-28.7%
	Total Kwazulu-Natal		1 385 041	283 807	20.5%	360 814	26.1%	644 621	46.5%	324 175	49.8%	11.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	4 430	1 455	32.9%	1 417	32.0%	2 872	64.8%	1 265	54.1%	12.0%
B	Greater Lelaba	LIM332	7 428	1 545	20.8%	1 293	17.4%	2 837	38.2%	1 076	45.6%	20.1%
B	Greater Tzaneen	LIM333	19 366	3 468	17.9%	5 523	28.5%	8 991	46.4%	3 566	41.8%	54.9%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		31 224	6 468	20.7%	8 233	26.4%	14 701	47.1%	5 907	44.5%	39.4%
B	Musina	LIM341	-	639	0.0%	464	0.0%	1 103	0.0%	448	36.1%	3.6%
B	Mutale	LIM342	423	109	25.9%	67	15.9%	177	41.8%	108	0.0%	-37.7%
B	Thulamela	LIM343	14 361	4 506	31.4%	4 363	30.4%	8 869	61.8%	1 949	38.4%	123.8%
B	Makhado	LIM344	-	2 004	0.0%	2 310	0.0%	4 314	0.0%	1 858	39.8%	24.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 784	7 258	49.1%	7 203	48.7%	14 462	97.8%	4 363	39.7%	65.1%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	10 929	0.0%	12 003	0.0%	22 932	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	300	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		300	10 929	3643.2%	12 003	4000.9%	22 932	7644.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 604	272	5.9%	-	0.0%	272	5.9%	769	43.0%	-100.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 050	438	21.4%	674	32.9%	1 113	54.3%	438	36.5%	54.1%
B	Modimolle	LIM365	5 403	696	12.9%	765	14.2%	1 461	27.0%	845	32.6%	-9.4%
B	Bela Bela	LIM366	-	0	0.0%	1	0.0%	1	0.0%	141	31.6%	-99.4%
B	Mogalakwena	LIM367	9 235	1 669	18.1%	1 597	17.3%	3 266	35.4%	285	0.0%	460.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		21 292	3 076	14.4%	3 038	14.3%	6 114	28.7%	2 478	41.8%	22.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	255	-	0.0%	-	0.0%	-	0.0%	202	106.2%	-100.0%
B	Makhuduthamaga	LIM473	1 100	172	15.6%	167	15.2%	338	30.8%	-	0.4%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 355	172	12.7%	167	12.3%	338	25.0%	202	21.2%	-17.6%
	Total Limpopo		68 954	27 903	40.5%	30 644	44.4%	58 547	84.9%	12 952	41.7%	136.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Msakaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	3 168	781	24.6%	232	7.3%	1 013	32.0%	867	62.1%	-73.3%
B	Pitsoleyi Ka Seme (MP)	MP304	3 012	614	20.4%	956	31.7%	1 569	52.1%	-	0.0%	0.0%
B	Lekwa	MP305	5 567	1 789	32.1%	1 794	32.2%	3 583	64.4%	1 148	48.2%	56.3%
B	Dipaleseng	MP306	595	80	13.4%	-	0.0%	80	13.4%	59	0.0%	-100.0%
B	Govan Mbeki	MP307	22 019	3 593	16.3%	4 634	21.0%	8 227	37.4%	4 373	46.0%	6.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		34 361	6 856	20.0%	7 615	22.2%	14 472	42.1%	6 447	47.9%	18.1%
B	Victor Khanye	MP311	6 769	663	9.8%	711	10.5%	1 374	20.3%	625	28.8%	13.7%
B	Emalahleni (Mp)	MP312	23 365	4 032	17.3%	2 556	10.9%	6 587	28.2%	4 593	0.0%	-44.4%
B	Steve Tshwete	MP313	46 335	8 568	18.5%	11 170	24.1%	19 738	42.6%	9 811	39.4%	13.8%
B	Emakhazeni	MP314	4 075	779	19.1%	893	21.9%	1 673	41.1%	838	35.2%	6.6%
B	Thembiile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 337	89	6.6%	577	43.1%	666	49.8%	273	26.0%	111.6%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		81 881	14 130	17.3%	15 907	19.4%	30 037	36.7%	16 141	53.4%	-1.5%
B	Thaba Chweu	MP321	4 544	1 220	26.8%	1 577	34.7%	2 797	61.6%	961	12.4%	64.2%
B	Mbombela	MP322	107 109	11 547	10.8%	53 155	49.6%	64 701	60.4%	41 728	0.0%	27.4%
B	Umjindi	MP323	6 266	1 904	30.4%	1 428	22.8%	3 332	53.2%	1 104	0.0%	29.4%
B	Nkomazi	MP324	111	14	12.9%	19	17.2%	33	30.1%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		118 030	14 685	12.4%	56 179	47.6%	70 864	60.0%	43 792	90.7%	28.3%
	Total Mpumalanga		234 272	35 672	15.2%	79 701	34.0%	115 373	49.2%	66 380	106.6%	20.1%
NORTH WEST												
B	Moretele	NW371	-	457	0.0%	406	0.0%	863	0.0%	232	28.9%	75.1%
B	Madibeng	NW372	12 738	1 755	13.8%	2 697	21.2%	4 452	35.0%	-	0.0%	0.0%
B	Rustenburg	NW373	43 235	11 355	26.3%	10 753	24.9%	22 108	51.1%	9 800	49.9%	9.7%
B	Kgetlengrivier	NW374	629	3	0.5%	-	0.0%	3	0.5%	-	0.0%	0.0%
B	Moses Kotane	NW375	14 184	2 168	15.3%	2 019	14.2%	4 186	29.5%	2 224	40.4%	-9.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		70 787	15 739	22.2%	15 874	22.4%	31 613	44.7%	12 256	47.2%	29.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 922	354	18.4%	471	24.5%	825	42.9%	254	29.4%	85.8%
B	Matikeng	NW383	-	2 950	0.0%	3 608	0.0%	6 558	0.0%	3 744	32.6%	-3.6%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	3 399	0.0%	-100.0%
B	Ramotshere Moiloa	NW385	2 324	345	14.9%	120	5.2%	465	20.0%	321	0.0%	-62.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		4 246	3 649	86.0%	4 198	98.9%	7 848	184.8%	7 718	60.5%	-45.6%
B	Naledi (Nw)	NW392	6 209	1 288	20.7%	1 961	31.6%	3 249	52.3%	1 658	40.5%	18.3%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	9 554	745	7.8%	607	6.3%	1 352	14.1%	839	47.0%	-27.7%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	504	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		15 763	2 033	12.9%	2 568	16.3%	4 601	29.2%	3 001	46.8%	-14.4%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	5.0%	0.0%
B	Tlokwe	NW402	34 779	8 423	24.2%	8 253	23.7%	16 676	47.9%	10 253	53.2%	-19.5%
B	City Of Matlosana	NW403	38 870	9 058	23.3%	9 994	25.7%	19 051	49.0%	9 693	45.2%	3.1%
B	Maquassi Hills	NW404	3 628	400	11.0%	402	11.1%	802	22.1%	461	27.3%	-12.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		77 278	17 881	23.1%	18 649	24.1%	36 529	47.3%	20 408	46.3%	-8.6%
	Total North West		168 074	39 303	23.4%	41 289	24.6%	80 592	48.0%	43 382	48.6%	-4.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Ga-Segonyana	NC452	7 268	1 590	21.9%	2 115	29.1%	3 705	51.0%	1 529	43.6%	38.4%
B	Gamagara	NC453	9 906	2 262	22.8%	2 862	28.9%	5 124	51.7%	2 653	52.5%	7.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		17 174	3 852	22.4%	4 977	29.0%	8 829	51.4%	4 182	48.9%	19.0%
B	Richtersveld	NC061	2 138	498	23.3%	632	29.6%	1 130	52.9%	524	591.9%	20.5%
B	Nama Khoi	NC062	1 178	377	32.0%	462	39.2%	839	71.3%	205	56.5%	125.0%
B	Kamiesberg	NC064	21	-	0.0%	-	0.0%	-	0.0%	791	0.0%	-100.0%
B	Hantam	NC065	102	27	25.9%	271	264.3%	297	290.2%	77	26.0%	252.3%
B	Karoo Hoogland	NC066	-	314	0.0%	468	0.0%	782	0.0%	386	0.0%	21.3%
B	Khai-Ma	NC067	403	35	8.6%	41	10.2%	76	18.8%	41	18.6%	-0.3%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 842	1 250	32.5%	1 874	48.8%	3 124	81.3%	2 025	176.7%	-7.4%
B	Ubuntu	NC071	-	5	0.0%	13	0.0%	18	0.0%	8	11.0%	71.5%
B	Umsobomvu	NC072	1 129	332	29.4%	298	26.4%	629	55.8%	298	54.8%	0.0%
B	Emthanjeni	NC073	3 228	713	22.1%	788	24.4%	1 501	46.5%	678	47.9%	16.2%
B	Kareeberg	NC074	515	119	23.1%	115	22.4%	234	45.5%	150	59.0%	-23.2%
B	Renosterberg	NC075	3 817	591	15.5%	371	9.7%	962	25.2%	544	60.4%	-31.8%
B	Thembellhle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	412	0.0%	419	0.0%	832	0.0%	360	44.4%	16.5%
B	Siyacuma	NC078	-	323	0.0%	337	0.0%	660	0.0%	603	0.0%	-44.1%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		8 689	2 494	28.7%	2 341	26.9%	4 835	55.6%	2 640	64.0%	-11.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	2 428	629	25.9%	721	29.7%	1 350	55.6%	755	48.1%	-4.5%
B	/Khara Hais	NC083	28 857	6 317	21.9%	8 663	30.0%	14 981	51.9%	7 654	54.9%	13.2%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 536	2 833	62.5%	1 993	43.9%	4 826	106.4%	1 040	0.0%	91.7%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		35 821	9 779	27.3%	11 378	31.8%	21 157	59.1%	9 448	60.9%	20.4%
B	Sol Plaatje	NC091	35 753	11 722	32.8%	14 366	40.2%	26 088	73.0%	10 721	62.9%	34.0%
B	Dikgailong	NC092	1 392	228	16.4%	116	8.4%	345	24.8%	-	0.0%	0.0%
B	Magareng	NC093	1 355	56	4.2%	224	16.6%	281	20.7%	194	26.9%	15.8%
B	Phokwane	NC094	9 244	439	4.7%	491	5.3%	929	10.1%	407	10.6%	20.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		47 744	12 445	26.1%	15 197	31.8%	27 642	57.9%	11 322	52.1%	34.2%
	Total Northern Cape		113 270	29 820	26.3%	35 767	31.6%	65 587	57.9%	29 618	57.3%	20.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	293 855	25.6%	500 377	43.6%	268 873	42.7%	9.3%
	Total Metros	1 146 913	206 522	18.0%	293 855	25.6%	500 377	43.6%	268 873	42.7%	9.3%
B	Matzikama WC011	6 163	826	13.4%	1 174	19.1%	2 000	32.4%	1 731	40.1%	-32.2%
B	Cederberg WC012	-	-	0.0%	-	0.0%	-	0.0%	2 748	47.1%	-100.0%
B	Bergivier WC013	10 342	1 801	17.4%	2 373	22.9%	4 174	40.4%	2 692	50.1%	-11.8%
B	Saldanha Bay WC014	31 867	5 893	18.5%	7 567	23.7%	13 461	42.2%	8 756	45.9%	-13.6%
B	Swartland WC015	15 610	2 300	14.7%	4 338	27.8%	6 638	42.5%	3 127	45.9%	38.7%
C	West Coast DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast	63 982	10 820	16.9%	15 453	24.2%	26 272	41.1%	19 053	46.0%	-18.9%
B	Witzenberg WC022	18 212	3 103	17.0%	4 441	24.4%	7 544	41.4%	3 835	38.4%	15.8%
B	Drakenstein WC023	48 590	6 179	12.7%	14 431	29.7%	20 611	42.4%	13 063	47.3%	10.5%
B	Stellenbosch WC024	22 864	4 946	21.6%	6 981	30.5%	11 926	52.2%	6 997	51.8%	-0.2%
B	Breedse Valley WC025	18 890	3 810	20.2%	4 244	22.5%	8 055	42.6%	4 419	40.9%	-4.0%
B	Langenberg WC026	3 047	659	21.6%	709	23.3%	1 367	44.9%	487	42.9%	45.4%
C	Cape Winelands DM DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands	111 603	18 697	16.8%	30 806	27.6%	49 503	44.4%	28 801	45.6%	7.0%
B	Theewaterskloof WC031	5 795	1 203	20.8%	1 318	22.7%	2 521	43.5%	1 449	46.2%	-9.0%
B	Overstrand WC032	24 467	3 317	13.6%	4 681	19.1%	7 998	32.7%	4 839	44.4%	-3.3%
B	Cape Agulhas WC033	4 675	634	13.6%	1 150	24.6%	1 784	38.2%	1 006	45.1%	14.3%
B	Swellendam WC034	203	57	27.8%	50	24.6%	107	52.4%	23	14.8%	114.3%
C	Overberg DC3	11 866	2 231	18.8%	2 703	22.8%	4 934	41.6%	2 253	45.2%	20.0%
	Total Overberg	47 006	7 441	15.8%	9 902	21.1%	17 343	36.9%	9 570	44.7%	3.5%
B	Kannaland WC041	837	50	6.0%	37	4.4%	87	10.4%	61	12.6%	-39.2%
B	Hessequa WC042	13 439	2 351	17.5%	3 791	28.2%	6 142	45.7%	3 401	41.0%	11.5%
B	Mossel Bay WC043	37 846	6 608	17.5%	10 558	27.9%	17 166	45.4%	10 516	49.1%	0.4%
B	George WC044	19 451	2 693	13.8%	6 422	33.0%	9 115	46.9%	6 924	50.1%	-7.3%
B	Oudtshoorn WC045	17 698	3 505	19.8%	4 243	24.0%	7 748	43.8%	3 786	41.6%	12.1%
B	Bitou WC047	17 305	2 602	15.0%	3 946	22.8%	6 548	37.8%	4 179	40.4%	-5.6%
B	Knysna WC048	13 613	2 647	19.4%	3 113	22.9%	5 760	42.3%	3 305	53.4%	-5.8%
C	Eden DC4	7 182	1 404	19.6%	2 010	28.0%	3 414	47.5%	2 665	53.2%	-24.6%
	Total Eden	127 370	21 861	17.2%	34 120	26.8%	55 980	44.0%	34 836	46.6%	-2.1%
B	Laingsburg WC051	1 035	103	10.0%	201	19.4%	305	29.4%	79	9.2%	155.4%
B	Prince Albert WC052	297	33	11.0%	70	23.5%	102	34.4%	100	67.7%	-30.6%
B	Beaufort West WC053	5 560	1 124	20.2%	1 759	31.6%	2 883	51.9%	1 744	47.5%	0.9%
C	Central Karoo DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo	6 893	1 260	18.3%	2 030	29.5%	3 290	47.7%	1 924	42.5%	5.5%
	Total Western Cape	1 503 766	266 602	17.7%	386 165	25.7%	652 767	43.4%	363 058	43.5%	6.4%
	Total National	6 401 465	1 326 493	20.7%	1 739 845	27.2%	3 066 338	47.9%	1 564 826	45.5%	11.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	81 637	18 470	22.6%	20 331	24.9%	38 801	47.5%	18 481	47.7%	10.0%
A	Nelson Mandela Bay	NMA	247 196	32 301	13.1%	27 157	11.0%	59 459	24.1%	25 044	24.2%	8.4%
	Total Metros		328 833	50 772	15.4%	47 488	14.4%	98 260	29.9%	43 526	31.1%	9.1%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	794	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	743	0.0%	785	0.0%	1 528	0.0%	627	39.2%	25.2%
B	Ndlambe	EC105	2 925	444	15.2%	622	21.3%	1 065	36.4%	1 347	22.9%	-53.8%
B	Sundays River Valley	EC106	1 035	268	25.9%	242	23.4%	510	49.3%	312	61.1%	-22.3%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 280	1 976	16.1%	2 416	19.7%	4 392	35.8%	7 200	141.7%	-66.4%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		17 034	3 430	20.1%	4 065	23.9%	7 495	44.0%	9 485	78.3%	-57.1%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yetemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yetu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	9 966	617	6.2%	7 240	72.6%	7 856	78.8%	1 900	257.9%	281.1%
	Total Chris Hani		9 966	617	6.2%	7 240	72.6%	7 856	78.8%	1 900	270.4%	281.1%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	29 969	5 208	17.4%	7 796	26.0%	13 004	43.4%	7 797	0.0%	0.0%
	Total Joe Gqabi		29 969	5 208	17.4%	7 796	26.0%	13 004	43.4%	7 797	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	8 782	2 722	31.0%	3 235	36.8%	5 956	67.8%	1 918	47.6%	68.6%
	Total O .R. Tambo		8 782	2 722	31.0%	3 235	36.8%	5 956	67.8%	1 918	47.6%	68.6%
B	Matlalele	EC441	-	-	0.0%	-	0.0%	-	0.0%	492	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	492	0.0%	-100.0%
	Total Eastern Cape		395 662	62 748	15.9%	69 824	17.6%	132 571	33.5%	65 119	40.4%	7.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	3 683	22.7%	6 844	42.2%	4 524	36.8%	-18.6%
	Total Metros		16 234	3 162	19.5%	3 683	22.7%	6 844	42.2%	4 524	36.8%	-18.6%
B	Letsemeng	FS161	37	13	34.8%	42	115.2%	55	149.9%	8	0.0%	460.4%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	30.7%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		37	13	34.8%	42	115.2%	55	149.9%	8	31.2%	460.4%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhabeng	FS184	-	1 116	0.0%	1 269	0.0%	2 385	0.0%	1 172	0.0%	8.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 722	2 242	19.1%	2 290	19.5%	4 532	38.7%	2 255	39.6%	1.5%
	Total Lejweleputswa		11 722	3 358	28.6%	3 559	30.4%	6 917	59.0%	3 427	62.5%	3.9%
B	Setsolo	FS191	25	-	0.0%	-	0.0%	-	0.0%	1	3.7%	-100.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	224	0.0%	148	0.0%	372	0.0%	203	57.3%	-27.2%
C	Thabo Mfutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mfutsanyana		25	224	902.5%	148	596.4%	372	1498.9%	204	55.5%	-27.6%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafoke	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	3 683	0.0%	4 055	0.0%	7 737	0.0%	3 638	0.0%	11.4%
	Total Fezile Dabi		-	3 683	0.0%	4 055	0.0%	7 737	0.0%	3 638	0.0%	11.4%
	Total Free State		28 018	10 439	37.3%	11 487	41.0%	21 926	78.3%	11 801	63.4%	-2.7%
GAUTENG												
A	Ekurhuleni Metro	EKU	61 588	13 569	22.0%	13 614	22.1%	27 184	44.1%	15 338	47.2%	-11.2%
A	City Of Johannesburg	JHB	92 860	12 461	13.4%	12 652	13.6%	25 114	27.0%	13 222	54.9%	-4.3%
A	City Of Tshwane	TSH	66 699	13 351	20.0%	16 915	25.4%	30 266	45.4%	15 800	41.9%	7.1%
	Total Metros		221 147	39 381	17.8%	43 182	19.5%	82 563	37.3%	44 360	47.2%	-2.7%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	2 260	49.9%	-100.0%
B	Midvaal	GT422	2 935	426	14.5%	497	16.9%	923	31.4%	560	28.4%	-11.3%
B	Lesedi	GT423	10 195	2 153	21.1%	2 203	21.6%	4 356	42.7%	2 062	42.7%	6.8%
C	Sedibeng	DC42	16 485	2 267	13.8%	4 889	29.7%	7 157	43.4%	2 200	30.4%	122.2%
	Total Sedibeng		29 614	4 847	16.4%	7 589	25.6%	12 435	42.0%	7 082	37.6%	7.2%
B	Mogale City	GT481	8 762	2 260	25.8%	1 860	21.2%	4 120	47.0%	2 240	57.2%	-17.0%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	24	0.0%	-	0.0%	24	0.0%	272	30.0%	-100.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
	Total West Rand		8 762	2 283	26.1%	1 865	21.3%	4 148	47.3%	2 512	51.7%	-25.8%
	Total Gauteng		259 524	46 511	17.9%	52 635	20.3%	99 147	38.2%	53 954	45.7%	-2.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	32 189	24.8%	59 887	46.1%	35 102	50.5%	-8.3%
	Total Metros	129 917	27 698	21.3%	32 189	24.8%	59 887	46.1%	35 102	50.5%	-8.3%
B	Vulamehlo KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni KZN212	771	141	18.2%	219	28.5%	360	46.7%	207	57.3%	5.9%
B	Umzumbe KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingolweni KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu DC21	7 924	1 568	19.8%	2 010	25.4%	3 578	45.2%	1 465	30.7%	37.2%
	Total Ugu	8 695	1 709	19.7%	2 229	25.6%	3 938	45.3%	1 672	7.7%	33.3%
B	uMshwathi KZN221	770	164	21.4%	134	17.4%	298	38.7%	255	43.2%	-47.5%
B	uMngeni KZN222	-	0	0.0%	-	0.0%	0	0.0%	456	0.0%	-100.0%
B	Mpofana KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle KZN224	-	-	0.0%	177	0.0%	177	0.0%	-	73.2%	0.0%
B	Msonduzi KZN225	-	-	0.0%	-	0.0%	-	0.0%	17 030	0.0%	-100.0%
B	Mkhambathini KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu	770	164	21.4%	311	40.4%	475	61.7%	17 742	2982.4%	-98.2%
B	Emnambithi/Ladysmith KZN232	26 888	4 908	18.3%	6 924	25.8%	11 833	44.0%	5 554	54.8%	24.7%
B	Indaka KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba KZN235	-	126	0.0%	-	0.0%	126	0.0%	-	0.0%	0.0%
B	Imbabazane KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela	26 888	5 034	18.7%	6 924	25.8%	11 958	44.5%	5 554	51.0%	24.7%
B	Endumeni KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle KZN252	-	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	eMadiangeni KZN253	-	-	0.0%	-	0.0%	-	0.0%	88	20.6%	-100.0%
B	Dannhauser KZN254	663	677	102.1%	-	0.0%	677	102.1%	-	0.0%	0.0%
C	Amajuba DC25	-	-	0.0%	-	0.0%	-	0.0%	17	0.0%	-100.0%
	Total Amajuba	663	677	102.1%	-	0.0%	677	102.1%	107	0.9%	-100.0%
B	eDumbe KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi KZN263	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi KZN266	-	-	0.0%	-	0.0%	-	0.0%	125	0.0%	-100.0%
C	Zululand DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand	-	-	0.0%	-	0.0%	-	0.0%	125	0.0%	-100.0%
B	Umhlabuyalingana KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	7 237	1 610	22.3%	6 689	92.4%	8 300	114.7%	2 052	43.1%	226.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	19 352	419	2.2%	559	2.9%	978	5.1%	466	6.2%	20.0%
	Total uThungulu		26 589	2 029	7.6%	7 248	27.3%	9 277	34.9%	2 517	19.9%	188.0%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	406	7	1.8%	53	13.1%	60	14.9%	475	0.0%	-88.8%
	Total iLembe		406	7	1.8%	53	13.1%	60	14.9%	475	0.0%	-88.8%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		193 928	37 319	19.2%	48 954	25.2%	86 274	44.5%	63 295	48.8%	-22.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	8 690	2 921	33.6%	2 421	27.9%	5 343	61.5%	2 942	43.5%	-17.7%
	Total Vhembe		8 690	2 921	33.6%	2 421	27.9%	5 343	61.5%	2 942	43.5%	-17.7%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	1 550	0.0%	1 429	0.0%	2 979	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	3 413	-	0.0%	164	4.8%	164	4.8%	-	0.0%	0.0%
	Total Capricorn		3 413	1 550	45.4%	1 593	46.7%	3 143	92.1%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	23	0.0%	-	0.0%	23	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	2 128	422	19.8%	398	18.7%	819	38.5%	407	42.9%	-2.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 128	445	20.9%	398	18.7%	842	39.6%	407	42.9%	-2.3%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		14 231	4 916	34.5%	4 412	31.0%	9 328	65.5%	3 350	17.7%	31.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Msakaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	5 610	2 584	46.1%	1 002	17.9%	3 586	63.9%	874	29.0%	14.7%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		5 610	2 584	46.1%	1 002	17.9%	3 586	63.9%	874	60.7%	14.7%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	4 430	875	19.8%	568	12.8%	1 443	32.6%	865	0.0%	-34.4%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembihle Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 823	7	0.2%	15	0.3%	22	0.5%	16	0.6%	-6.8%
	Total Nkangala		9 253	882	9.5%	583	6.3%	1 465	15.8%	881	28.0%	-33.9%
B	Thaba Chweu	MP321	327	95	29.0%	98	30.1%	193	59.1%	845	824.6%	-88.4%
B	Mbombela	MP322	1 913	100	5.2%	1 210	63.3%	1 310	68.5%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	5 188	1 199	23.1%	1 498	28.9%	2 697	52.0%	1 425	52.5%	5.1%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	708	0.0%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 428	1 394	18.8%	2 806	37.8%	4 200	56.5%	2 978	127.9%	-5.8%
	Total Mpumalanga		22 290	4 860	21.8%	4 392	19.7%	9 251	41.5%	4 734	67.6%	-7.2%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 546	497	32.1%	761	49.2%	1 258	81.4%	-	0.0%	0.0%
B	Rustenburg	NW373	12 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	5 901	0.0%	9 996	0.0%	15 897	0.0%	21 329	969.6%	-53.1%
	Total Bojanala Platinum		13 696	6 398	46.7%	10 757	78.5%	17 156	125.3%	21 329	349.9%	-49.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	350	0.0%	373	0.0%	723	0.0%	593	49.8%	-37.1%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molema	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	350	0.0%	373	0.0%	723	0.0%	593	9.9%	-37.1%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	1 682	0.0%	2 226	0.0%	3 908	0.0%	2 072	58.9%	7.4%
	Total Dr Ruth Segomotsi Mompoti		-	1 682	0.0%	2 226	0.0%	3 908	0.0%	2 072	58.9%	7.4%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	4 180	569	13.6%	632	15.1%	1 201	28.7%	494	19.7%	27.9%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	30 555	-	0.0%	1 270	4.2%	1 270	4.2%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		34 735	569	1.6%	1 902	5.5%	2 471	7.1%	494	19.7%	284.8%
	Total North West		48 431	9 000	18.6%	15 258	31.5%	24 258	50.1%	24 488	130.1%	-37.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Ga-Segonyana NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg NC064	-	21	0.0%	14	0.0%	35	0.0%	14	0.0%	2.1%
B	Hantam NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa DC6	4 595	978	21.3%	1 287	28.0%	2 266	49.3%	1 193	0.0%	7.9%
	Total Namakwa	4 595	999	21.7%	1 302	28.3%	2 300	50.1%	1 207	0.0%	7.8%
B	Ubuntu NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhle NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyacuma NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc) DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Garib NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	/Khara Hals NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda DC8	2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda	2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje NC091	-	1 385	0.0%	1 474	0.0%	2 859	0.0%	1 569	0.0%	-6.0%
B	Dikgailong NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard DC9	2 995	409	13.7%	484	16.2%	894	29.8%	861	86.8%	-43.7%
	Total Frances Baard	2 995	1 795	59.9%	1 958	65.4%	3 753	125.3%	2 430	202.8%	-19.4%
	Total Northern Cape	11 448	2 794	24.4%	3 260	28.5%	6 053	52.9%	3 636	257.0%	-10.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	61 042	28.8%	105 774	50.0%	51 040	49.5%	19.6%
	Total Metros		211 592	44 731	21.1%	61 042	28.8%	105 774	50.0%	51 040	49.5%	19.6%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	24	12.2%	-100.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	269	32.2%	150	18.0%	419	50.1%	86	12.9%	74.3%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 746	2 129	12.7%	3 885	23.2%	6 014	35.9%	1 816	0.0%	113.9%
	Total West Coast		17 581	2 398	13.6%	4 035	22.9%	6 432	36.6%	1 927	240.8%	109.4%
B	Witzenberg	WC022	758	164	21.7%	345	45.4%	509	67.1%	173	47.3%	98.7%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 025	463	22.9%	584	28.8%	1 047	51.7%	679	63.9%	-14.1%
B	Breedse Valley	WC025	10 038	1 806	18.0%	1 919	19.1%	3 725	37.1%	2 081	34.6%	-7.8%
B	Langenberg	WC026	12 516	2 704	21.6%	3 103	24.8%	5 807	46.4%	3 057	0.0%	1.5%
C	Cape Winelands DM	DC2	17 767	1 424	8.0%	2 356	13.3%	3 780	21.3%	4 521	30.8%	-47.9%
	Total Cape Winelands		43 106	6 562	15.2%	8 306	19.3%	14 868	34.5%	10 512	51.7%	-21.0%
B	Theewaterskloof	WC031	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	7 840	998	12.7%	1 599	20.4%	2 598	33.1%	1 603	46.1%	-0.2%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 931	2 191	18.4%	2 308	19.3%	4 499	37.7%	1 862	40.5%	24.0%
	Total Overberg		19 786	3 189	16.1%	3 907	19.7%	7 097	35.9%	3 465	42.7%	12.8%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 104	118	10.6%	273	24.7%	391	35.4%	240	38.0%	13.8%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	3 725	771	20.7%	975	26.2%	1 746	46.9%	1 213	54.7%	-19.6%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 745	311	17.8%	297	17.0%	608	34.8%	310	45.9%	-4.1%
C	Eden	DC4	16 359	1 401	8.6%	1 929	11.8%	3 329	20.4%	650	18.0%	196.6%
	Total Eden		22 932	2 600	11.3%	3 474	15.1%	6 074	26.5%	2 412	31.0%	44.0%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Western Cape			314 998	59 480	18.9%	80 764	25.6%	140 244	44.5%	69 357	49.3%	16.4%
Total National			1 288 530	238 066	18.5%	290 986	22.6%	529 052	41.1%	299 733	48.8%	-2.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	80 572	39.6%	91 486	45.0%	58 299	82.0%	38.2%
A	Nelson Mandela Bay	NMA	180 593	61 992	34.3%	63 166	35.0%	125 157	69.3%	57 235	40.4%	10.4%
	Total Metros		383 858	72 905	19.0%	143 738	37.4%	216 643	56.4%	115 534	52.8%	24.4%
B	Camdeboo	EC101	9 636	2 379	24.7%	2 991	31.0%	5 370	55.7%	1 710	37.1%	74.9%
B	Blue Crane Route	EC102	8 791	2 099	23.9%	2 241	25.5%	4 340	49.4%	1 756	23.3%	27.6%
B	Ikwezi	EC103	5 665	183	3.2%	153	2.7%	336	5.9%	210	93.9%	-27.1%
B	Makana	EC104	-	2 921	0.0%	3 553	0.0%	6 474	0.0%	2 883	31.3%	23.2%
B	Ndlambe	EC105	16 513	3 530	21.4%	4 790	29.0%	8 320	50.4%	4 160	45.3%	15.1%
B	Sundays River Valley	EC106	5 042	740	14.7%	499	9.9%	1 239	24.6%	391	17.4%	27.7%
B	Baviaans	EC107	9 957	328	3.3%	659	6.6%	986	9.9%	45	1.1%	1347.7%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	3 771	0.0%	-100.0%
B	Kou-Kamma	EC109	4 797	901	18.8%	1 752	36.5%	2 654	55.3%	2 049	0.0%	-14.5%
C	Cacadu	DC10	9 330	733	7.9%	294	3.2%	1 027	11.0%	1 066	43.6%	-72.4%
	Total Cacadu		69 731	13 814	19.8%	16 933	24.3%	30 746	44.1%	18 041	44.1%	-6.1%
B	Mbhashe	EC121	17 345	4 766	27.5%	3 095	17.8%	7 862	45.3%	716	30.4%	332.0%
B	Mnquma	EC122	28 891	3 318	11.5%	5 638	19.5%	8 956	31.0%	1 984	43.7%	184.2%
B	Great Kei	EC123	14 206	1 629	11.5%	2 413	17.0%	4 042	28.5%	1 199	25.7%	101.3%
B	Amahlathi	EC124	31 175	4 164	13.4%	2 602	8.3%	6 767	21.7%	3 729	0.0%	-30.2%
B	Ngqushwa	EC126	7 761	1 694	21.8%	1 037	13.4%	2 732	35.2%	3 755	0.0%	-72.4%
B	Nkonkobe	EC127	14 551	1 925	13.2%	3 558	24.5%	5 483	37.7%	4 674	62.8%	-23.9%
B	Nxuba	EC128	7 175	1 215	16.9%	4 934	68.8%	6 148	85.7%	1 028	42.8%	379.8%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		121 103	18 712	15.5%	23 278	19.2%	41 990	34.7%	17 085	77.3%	36.3%
B	Inxuba Yetsemba	EC131	12 494	2 225	17.8%	2 726	21.8%	4 951	39.6%	703	0.0%	287.7%
B	Tsolwana	EC132	1 709	18	1.0%	110	6.4%	127	7.5%	16	10.7%	572.9%
B	Inkwanca	EC133	2 423	730	30.1%	403	16.6%	1 133	46.7%	604	65.8%	-33.3%
B	Lukhanji	EC134	16 796	1 857	11.1%	2 242	13.4%	4 099	24.4%	1 785	23.7%	25.6%
B	Intsika Yetshu	EC135	18 051	7 151	39.6%	2 795	15.5%	9 945	55.1%	2 520	0.0%	10.9%
B	Emalaheni (Ec)	EC136	7 875	1 464	18.6%	1 944	24.7%	3 408	43.3%	5 819	0.0%	-66.6%
B	Engcobo	EC137	-	9 459	0.0%	15 189	0.0%	24 648	0.0%	15 615	238.4%	-2.7%
B	Sakhisizwe	EC138	-	872	0.0%	862	0.0%	1 734	0.0%	1 665	31.9%	-48.2%
C	Chris Hani	DC13	27 034	8 273	30.6%	9 361	34.6%	17 634	65.2%	5 448	53.5%	71.8%
	Total Chris Hani		86 382	32 049	37.1%	35 632	41.2%	67 681	78.4%	34 176	102.6%	4.3%
B	Elundini	EC141	21 336	3 751	17.6%	3 644	17.1%	7 395	34.7%	3 746	41.4%	-2.7%
B	Senqu	EC142	25 193	3 935	15.6%	3 081	12.2%	7 016	27.8%	3 260	67.0%	-5.5%
B	Maletswai	EC143	8 635	1 609	18.6%	1 453	16.8%	3 062	35.5%	1 347	46.5%	7.9%
B	Gariep	EC144	33 441	1 353	4.0%	1 510	4.5%	2 863	8.6%	1 905	0.0%	-20.8%
C	Joe Gqabi	DC14	37 716	8 617	22.8%	10 736	28.5%	19 353	51.3%	7 591	38.3%	41.4%
	Total Joe Gqabi		126 321	19 265	15.3%	20 423	16.2%	39 688	31.4%	17 849	52.1%	14.4%
B	Ngquzu Hills	EC153	19 815	5 359	27.0%	4 003	20.2%	9 362	47.2%	2 896	38.9%	38.2%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	18 947	1 839	9.7%	14 472	76.4%	16 311	86.1%	1 967	41.7%	635.9%
B	Mhlontlo	EC156	36 340	7 260	20.0%	7 413	20.4%	14 673	40.4%	2 207	18.7%	235.8%
B	King Sabata Dalindyebo	EC157	40 353	8 513	21.1%	8 984	22.3%	17 497	43.4%	6 906	32.1%	30.1%
C	O .R. Tambo	DC15	472	581	123.0%	663	140.4%	1 243	263.3%	629	200.7%	5.4%
	Total O .R. Tambo		115 926	23 552	20.3%	35 534	30.7%	59 086	51.0%	14 604	33.3%	143.3%
B	Matieliele	EC441	77 859	6 379	8.2%	7 961	10.2%	14 340	18.4%	4 878	0.0%	63.2%
B	Umzimvubu	EC442	10 101	2 263	22.4%	2 739	27.1%	5 002	49.5%	1 267	24.2%	116.1%
B	Mbilzana	EC443	7 926	4 606	58.1%	1 564	19.7%	6 170	77.9%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		95 885	13 248	13.8%	12 264	12.8%	25 512	26.6%	6 145	109.6%	99.6%
	Total Eastern Cape		999 207	193 545	19.4%	287 802	28.8%	481 347	48.2%	223 433	55.8%	28.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	32 949	17.8%	49 176	26.6%	40 319	43.3%	-18.3%
	Total Metros	185 093	16 226	8.8%	32 949	17.8%	49 176	26.6%	40 319	43.3%	-18.3%
B	Letsemeng FS161	6 340	1 349	21.3%	1 468	23.1%	2 817	44.4%	1 400	39.4%	4.9%
B	Kopanong FS162	8 379	246	2.9%	18 244	217.7%	18 490	220.7%	2 653	65.7%	587.6%
B	Mohokare FS163	5 084	403	7.9%	-	0.0%	403	7.9%	609	27.1%	-100.0%
B	Naledi (Fs) FS164	3 029	-	0.0%	231	7.6%	231	7.6%	520	46.9%	-55.7%
C	Xhariep DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep	22 832	1 998	8.8%	19 942	87.3%	21 941	96.1%	5 182	47.9%	284.8%
B	Masilonyana FS181	18 167	458	2.5%	458	2.5%	917	5.0%	941	15.1%	-51.3%
B	Tokologo FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele FS183	8 610	2 438	28.3%	2 798	32.5%	5 236	60.8%	1 914	59.0%	46.2%
B	Majhabeng FS184	85 557	10 144	11.9%	12 657	14.8%	22 801	26.7%	11 528	0.0%	9.8%
B	Nala FS185	-	2 097	0.0%	288	0.0%	2 386	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa	112 334	15 138	13.5%	16 201	14.4%	31 340	27.9%	14 383	137.0%	12.6%
B	Setsolo FS191	19 863	3 088	15.5%	4 497	22.6%	7 585	38.2%	3 895	35.6%	15.4%
B	Dihlabeng FS192	-	8 910	0.0%	9 867	0.0%	18 777	0.0%	5 210	0.0%	89.4%
B	Nketoana FS193	5 221	441	8.5%	651	12.5%	1 092	20.9%	607	67.1%	7.2%
B	Makuli-a-Phofung FS194	54 754	15 225	27.8%	7 203	13.2%	22 428	41.0%	7 155	25.6%	0.7%
B	Phumelela FS195	3 000	173	5.8%	844	28.1%	1 017	33.9%	168	6.2%	401.6%
B	Mantsopa FS196	13 091	1 283	9.8%	1 544	11.8%	2 827	21.6%	1 245	41.1%	24.0%
C	Thabo Mofutsanyana DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	95 928	29 121	30.4%	24 604	25.6%	53 726	56.0%	18 281	36.8%	34.6%
B	Moghaka FS201	-	757	0.0%	3 466	0.0%	4 223	0.0%	-	0.0%	0.0%
B	Ngwathe FS203	10 272	1 558	15.2%	3 041	29.6%	4 599	44.8%	2 125	0.0%	43.1%
B	Metsimaholo FS204	61 377	3 229	5.3%	5 841	9.5%	9 069	14.8%	6 754	41.4%	-13.5%
B	Matube FS205	-	-	0.0%	10	0.0%	10	0.0%	8	0.0%	28.8%
C	Fezile Dabi DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	71 649	5 543	7.7%	12 358	17.2%	17 901	25.0%	8 887	57.2%	39.0%
	Total Free State	487 837	68 028	13.9%	106 055	21.7%	174 083	35.7%	87 053	49.2%	21.8%
GAUTENG											
A	Ekurhuleni Metro EKU	1 382 804	269 353	19.5%	290 903	21.0%	560 256	40.5%	431 321	59.9%	-32.6%
A	City Of Johannesburg JHB	2 017 922	412 979	20.5%	486 724	24.1%	899 704	44.6%	478 825	54.0%	1.6%
A	City Of Tshwane TSH	1 430 705	300 801	21.0%	331 189	23.1%	631 990	44.2%	348 434	43.0%	-4.9%
	Total Metros	4 831 431	983 134	20.3%	1 108 816	23.0%	2 091 950	43.3%	1 258 580	52.4%	-11.9%
B	Emfuleni GT421	253 490	20 629	8.1%	45 001	17.8%	65 630	25.9%	15 158	52.5%	196.9%
B	Midvaal GT422	51 639	1 972	3.8%	4 506	8.7%	6 478	12.5%	5 051	14.1%	-10.8%
B	Lesedi GT423	24 305	4 536	18.7%	4 717	19.4%	9 252	38.1%	3 892	39.5%	21.2%
C	Sedibeng DC42	46 225	12 465	27.0%	12 568	27.2%	25 033	54.2%	10 731	48.0%	17.1%
	Total Sedibeng	375 659	39 602	10.5%	66 792	17.8%	106 394	28.3%	34 831	36.9%	91.8%
B	Mogale City GT481	149 158	34 065	22.8%	37 324	25.0%	71 389	47.9%	19 850	40.5%	88.0%
B	Randfontein GT482	73 077	2 293	3.1%	775	1.1%	3 068	4.2%	3 754	17.1%	-79.3%
B	Westonaria GT483	27 411	3 769	13.8%	4 555	16.6%	8 325	30.4%	4 624	55.2%	-1.5%
B	Merafong City GT484	10 974	2 231	20.3%	5 392	49.1%	7 623	69.5%	4 166	58.0%	29.4%
C	West Rand DC48	-	1 082	0.0%	-	0.0%	1 082	0.0%	1 671	56.1%	-100.0%
	Total West Rand	260 620	43 439	16.7%	48 047	18.4%	91 486	35.1%	34 065	39.1%	41.0%
	Total Gauteng	5 467 710	1 066 175	19.5%	1 223 656	22.4%	2 289 831	41.9%	1 327 476	51.3%	-7.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	551 413	36.1%	709 516	46.4%	330 596	40.2%	66.8%
	Total Metros		1 528 215	158 103	10.3%	551 413	36.1%	709 516	46.4%	330 596	40.2%	66.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	32 676	1 912	5.9%	2 207	6.8%	4 119	12.6%	3 145	23.8%	-29.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 100	1 568	15.5%	2 035	20.1%	3 603	35.7%	1 643	36.4%	23.8%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	35 939	3 385	9.4%	10 461	29.1%	13 847	38.5%	3 320	28.3%	215.1%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		78 714	6 865	8.7%	14 703	18.7%	21 569	27.4%	8 108	27.6%	81.3%
B	uMshwathi	KZN221	16	5	29.7%	3	19.4%	8	49.0%	2	1.7%	96.0%
B	uMngeni	KZN222	25 450	1 348	5.3%	2 338	9.2%	3 686	14.5%	1 915	26.1%	22.1%
B	Mpofana	KZN223	9 329	897	9.6%	973	10.4%	1 870	20.0%	229	50.8%	325.5%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	155 439	56 301	36.2%	59 729	38.4%	116 030	74.6%	60 303	47.6%	-1.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	7 065	1 153	16.3%	1 529	21.6%	2 683	38.0%	1 632	40.5%	-6.3%
C	uMgungundlovu	DC22	-	2 386	0.0%	3 163	0.0%	5 549	0.0%	1 727	33.9%	83.1%
	Total uMgungundlovu		197 299	62 090	31.5%	67 736	34.3%	129 826	65.8%	65 808	44.7%	2.9%
B	Emnambithi/Ladysmith	KZN232	130 849	9 943	7.6%	12 438	9.5%	22 381	17.1%	11 673	19.8%	6.6%
B	Indaka	KZN233	61 024	1 084	1.8%	2 389	3.9%	3 473	5.7%	-	0.0%	0.0%
B	Umtshezi	KZN234	18 020	2 373	13.2%	3 623	20.1%	5 996	33.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	21 231	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		231 124	13 400	5.8%	18 450	8.0%	31 850	13.8%	11 673	19.8%	58.1%
B	Endumeni	KZN241	18 404	4 117	22.4%	3 855	20.9%	7 972	43.3%	2 430	0.0%	58.6%
B	Nquthu	KZN242	-	673	0.0%	1 420	0.0%	2 093	0.0%	667	21.8%	112.9%
B	Msinga	KZN244	-	2 852	0.0%	-	0.0%	2 852	0.0%	1 880	0.0%	-100.0%
B	Umvoti	KZN245	-	3 348	0.0%	1 714	0.0%	5 062	0.0%	5 347	0.0%	-67.9%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		18 404	10 990	59.7%	6 989	38.0%	17 978	97.7%	10 324	344.6%	-32.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	64 213	28.4%	-100.0%
B	eMadiangeni	KZN253	-	379	0.0%	370	0.0%	749	0.0%	595	45.9%	-37.7%
B	Dannhauser	KZN254	2 294	1 467	64.0%	-	0.0%	1 467	64.0%	112	0.0%	-100.0%
C	Amajuba	DC25	7 684	2 025	26.4%	1 732	22.5%	3 758	48.9%	-	0.0%	0.0%
	Total Amajuba		9 978	3 872	38.8%	2 103	21.1%	5 974	59.9%	64 920	28.6%	-96.8%
B	eDumbe	KZN261	11 040	2 881	26.1%	2 366	21.4%	5 248	47.5%	3 688	285.4%	-35.8%
B	uPhongolo	KZN262	5 852	1 430	24.4%	3 338	57.0%	4 768	81.5%	1 248	37.8%	167.4%
B	Abaqulusi	KZN263	31 792	6 401	20.1%	7 361	23.2%	13 762	43.3%	8 244	27.9%	-10.7%
B	Nongoma	KZN265	7 003	2 648	37.8%	1 477	21.1%	4 125	58.9%	221	13.6%	567.1%
B	Ulundi	KZN266	45 100	3 879	8.6%	1 954	4.3%	5 833	12.9%	2 766	0.0%	-29.4%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		100 786	17 240	17.1%	16 495	16.4%	33 734	33.5%	16 167	54.0%	2.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	942	0.0%	97	0.0%	1 038	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	13 489	4 311	32.0%	7 102	52.7%	11 413	84.6%	7 045	91.3%	0.8%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		13 489	5 252	38.9%	7 199	53.4%	12 451	92.3%	7 045	116.5%	2.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mloloti	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	114 331	38 139	33.4%	41 081	35.9%	79 220	69.3%	38 473	42.7%	6.8%
B	Ntambanana	KZN283	9 237	1 409	15.2%	556	6.0%	1 965	21.3%	419	46.1%	32.6%
B	uMlalazi	KZN284	14 922	2 509	16.8%	3 059	20.5%	5 568	37.3%	3 841	39.6%	-20.4%
B	Mthorjaneni	KZN285	5 938	1 109	18.7%	1 647	27.7%	2 756	46.4%	1 048	58.5%	57.1%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		144 428	43 166	29.9%	46 343	32.1%	89 509	62.0%	43 782	42.8%	5.8%
B	Mandeni	KZN291	8 743	1 130	12.9%	1 053	12.0%	2 183	25.0%	1 740	56.3%	-39.4%
B	KwaDukuza	KZN292	77 304	10 508	13.6%	14 103	18.2%	24 610	31.8%	12 499	41.2%	12.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		86 047	11 638	13.5%	15 156	17.6%	26 794	31.1%	14 239	40.4%	6.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	6 017	298	5.0%	257	4.3%	556	9.2%	400	42.3%	-35.7%
B	Greater Kokstad	KZN433	9 959	1 623	16.3%	1 690	17.0%	3 313	33.3%	6 908	27.7%	-75.5%
B	Ubuhlebezwe	KZN434	4 864	720	14.8%	1 023	21.0%	1 743	35.8%	829	35.6%	23.5%
B	Umzimkhulu	KZN435	34 021	9 776	28.7%	11 769	34.6%	21 544	63.3%	5 312	43.9%	121.6%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		54 861	12 416	22.6%	14 739	26.9%	27 156	49.5%	13 449	33.4%	9.6%
	Total Kwazulu-Natal		2 463 345	345 032	14.0%	761 325	30.9%	1 106 356	44.9%	586 110	39.1%	29.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport			Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	19 440	4 422	22.7%	5 279	27.2%	9 701	49.9%	5 295	55.9%	-0.3%
B	Greater Lelaba	LIM332	20 015	3 281	16.4%	3 721	18.6%	7 002	35.0%	3 105	35.6%	19.9%
B	Greater Tzaneen	LIM333	147 578	15 929	10.8%	47 541	32.2%	63 470	43.0%	38 817	49.6%	22.5%
B	Ba-Phalaborwa	LIM334	53 333	10 566	19.8%	4 250	8.0%	14 817	27.8%	10 293	29.1%	-58.7%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	10 965	2 542	23.2%	1 370	12.5%	3 911	35.7%	1 134	12.4%	20.8%
	Total Mopani		251 331	36 740	14.6%	62 162	24.7%	98 902	39.4%	58 643	42.0%	6.0%
B	Musina	LIM341	9 374	1 976	21.1%	1 261	13.5%	3 237	34.5%	1 879	57.9%	-32.9%
B	Mutale	LIM342	16 252	8 980	55.3%	9 337	57.4%	18 317	112.7%	6 657	0.0%	40.2%
B	Thulamela	LIM343	103 432	8 533	8.2%	25 273	24.4%	33 806	32.7%	16 154	29.6%	56.5%
B	Makhado	LIM344	9 902	5 517	55.7%	5 688	57.4%	11 205	113.2%	5 301	47.0%	7.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		138 960	25 005	18.0%	41 559	29.9%	66 564	47.9%	29 991	43.1%	38.6%
B	Blouberg	LIM351	6 971	1 199	17.2%	1 453	20.8%	2 652	38.0%	1 188	46.7%	22.3%
B	Aganang	LIM352	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 565	643	11.5%	1 021	18.4%	1 664	29.9%	1 636	35.8%	-37.6%
B	Polokwane	LIM354	-	6 421	0.0%	5 122	0.0%	11 543	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	24 322	3 570	14.7%	2 442	10.0%	6 012	24.7%	5 283	0.0%	-53.8%
C	Capricorn	DC35	31 331	498	1.6%	2 045	6.5%	2 543	8.1%	4 781	18.9%	-57.2%
	Total Capricorn		68 290	12 329	18.1%	12 084	17.7%	24 413	35.7%	12 887	35.6%	-6.2%
B	Thabazimbi	LIM361	31 736	1 443	4.5%	-	0.0%	1 443	4.5%	5 078	35.8%	-100.0%
B	Lephalale	LIM362	61 197	4 929	8.1%	5 522	9.0%	10 450	17.1%	5 053	35.0%	9.3%
B	Mookgopong	LIM364	11 966	2 021	16.9%	2 238	18.7%	4 259	35.6%	1 465	23.9%	52.8%
B	Modimolle	LIM365	29 340	2 106	7.2%	2 511	8.6%	4 617	15.7%	2 858	20.9%	-12.1%
B	Bela Bela	LIM366	11 278	1 933	17.1%	1 191	10.6%	3 123	27.7%	1 163	39.8%	2.4%
B	Mogalakwena	LIM367	55 454	5 001	9.0%	10 075	18.2%	15 075	27.2%	5 685	20.2%	77.2%
C	Waterberg	DC36	15 134	4 648	30.7%	3 861	25.5%	8 509	56.2%	4 108	54.1%	-6.0%
	Total Waterberg		216 104	22 080	10.2%	25 397	11.8%	47 477	22.0%	25 409	29.7%	-0.1%
B	Ephraim Mogale	LIM471	6 441	253	3.9%	525	8.2%	778	12.1%	1 364	40.6%	-61.5%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	21 937	321	1.5%	2 519	11.5%	2 840	12.9%	4 350	33.8%	-42.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	3 884	0.0%	3 670	0.0%	7 554	0.0%	3 959	65.1%	-7.3%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 378	4 458	15.7%	6 714	23.7%	11 171	39.4%	9 674	47.8%	-30.6%
	Total Limpopo		703 063	100 613	14.3%	147 914	21.0%	248 527	35.3%	136 604	38.7%	8.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	2 199	15.2%	4 341	30.0%	2 578	0.0%	-14.7%
B	Msakaligwa	MP302	19 048	1 296	6.8%	-	0.0%	1 296	6.8%	2 501	21.9%	-100.0%
B	Mkhondo	MP303	28 251	4 854	17.2%	1 964	7.0%	6 817	24.1%	7 841	23.2%	-75.0%
B	Pitsoley Ka Seme (MP)	MP304	10 745	4 142	38.5%	5 265	49.0%	9 408	87.6%	4 320	0.0%	21.9%
B	Lekwa	MP305	19 089	5 157	27.0%	4 913	25.7%	10 070	52.8%	4 338	45.8%	13.3%
B	Dipaleseng	MP306	12 677	1 816	14.3%	-	0.0%	1 816	14.3%	1 655	70.5%	-100.0%
B	Govan Mbeki	MP307	78 228	5 554	7.1%	5 602	7.2%	11 157	14.3%	7 949	30.3%	-29.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		182 494	24 961	13.7%	19 943	10.9%	44 904	24.6%	31 181	37.7%	-36.0%
B	Victor Khanye	MP311	18 378	2 856	15.5%	3 162	17.2%	6 018	32.7%	3 389	20.3%	-6.7%
B	Emalahleni (Mp)	MP312	67 192	2 694	4.0%	2 216	3.3%	4 910	7.3%	3 059	0.0%	-27.6%
B	Steve Tshwete	MP313	106 037	24 958	23.5%	26 521	25.0%	51 479	48.5%	23 276	48.2%	13.9%
B	Emakhazeni	MP314	10 104	1 846	18.3%	2 446	24.2%	4 292	42.5%	2 173	44.8%	12.6%
B	Thembelele Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 921	1 007	25.7%	1 157	29.5%	2 164	55.2%	882	58.5%	31.1%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		205 632	33 361	16.2%	35 502	17.3%	68 863	33.5%	32 780	37.6%	8.3%
B	Thaba Chweu	MP321	9 547	5 386	56.4%	7 224	75.7%	12 610	132.1%	4 448	53.4%	62.4%
B	Mbombela	MP322	306 380	68 142	22.2%	37 016	12.1%	105 158	34.3%	93 313	32.1%	-60.3%
B	Umjindi	MP323	12 198	2 060	16.9%	4 580	37.6%	6 641	54.4%	2 595	0.0%	76.5%
B	Nkomazi	MP324	45 151	9 269	20.5%	8 841	19.6%	18 110	40.1%	8 006	38.9%	10.4%
B	Bushbuckridge	MP325	-	2 284	0.0%	9 404	0.0%	11 687	0.0%	4 023	47305.5%	133.7%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		373 275	87 141	23.3%	67 065	18.0%	154 207	41.3%	112 385	38.6%	-40.3%
	Total Mpumalanga		761 401	145 464	19.1%	122 510	16.1%	267 974	35.2%	176 345	38.2%	-30.5%
NORTH WEST												
B	Moretele	NW371	-	907	0.0%	970	0.0%	1 878	0.0%	1 440	58.4%	-32.6%
B	Madibeng	NW372	41 581	7 352	17.7%	11 986	28.8%	19 338	46.5%	97 370	0.0%	-87.7%
B	Rustenburg	NW373	102 688	25 574	24.9%	30 377	29.6%	55 951	54.5%	29 689	55.2%	2.3%
B	Kgetlengrivier	NW374	13 036	1 589	12.2%	1 497	11.5%	3 085	23.7%	3 810	0.0%	-60.7%
B	Moses Kotane	NW375	44 335	8 820	19.9%	9 435	21.3%	18 255	41.2%	9 504	44.7%	-0.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		201 640	44 242	21.9%	54 265	26.9%	98 506	48.9%	141 813	163.8%	-61.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	15 959	178	1.1%	159	1.0%	337	2.1%	122	3.7%	30.0%
B	Malikeng	NW383	22 075	7 044	31.9%	8 929	40.4%	15 973	72.4%	10 287	0.0%	-13.2%
B	Ditsobotla	NW384	60 712	4 004	6.6%	2 898	4.8%	6 902	11.4%	3 281	12.1%	-11.7%
B	Ramotshere Moiloa	NW385	20 127	3 653	18.2%	2 354	11.7%	6 007	29.8%	1 579	0.0%	49.0%
C	Ngaka Modiri Molema	DC38	11 075	3 248	29.3%	2 309	20.8%	5 557	50.2%	2 870	20.5%	-19.6%
	Total Ngaka Modiri Molema		129 947	18 128	14.0%	16 648	12.8%	34 776	26.8%	18 140	39.4%	-8.2%
B	Naledi (Nw)	NW392	27 699	6 427	23.2%	7 282	26.3%	13 710	49.5%	1 904	22.9%	282.5%
B	Mamusu	NW393	6 834	1 164	17.0%	-	0.0%	1 164	17.0%	641	47.1%	-100.0%
B	Greater Taung	NW394	-	1 273	0.0%	1 849	0.0%	3 122	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	12 563	950	7.6%	1 730	13.8%	2 680	21.3%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		47 096	9 814	20.8%	10 861	23.1%	20 675	43.9%	2 545	26.0%	326.7%
B	Ventersdorp	NW401	7 471	995	13.3%	1 475	19.7%	2 470	33.1%	1 141	30.2%	29.3%
B	Tlokwe	NW402	32 388	6 727	20.8%	7 475	23.1%	14 202	43.8%	7 046	44.1%	6.1%
B	City Of Matlosana	NW403	179 598	20 499	11.4%	20 502	11.4%	41 002	22.8%	61 328	42.1%	-66.6%
B	Maquassi Hills	NW404	7 810	1 246	16.0%	1 362	17.4%	2 608	33.4%	1 332	21.8%	2.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		227 267	29 467	13.0%	30 815	13.6%	60 282	26.5%	70 846	40.9%	-56.5%
	Total North West		605 950	101 651	16.8%	112 589	18.6%	214 239	35.4%	233 344	74.4%	-51.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	0.0%
B	Ga-Segonyana NC452	10 850	1 745	16.1%	2 007	18.5%	3 751	34.6%	2 229	28.5%	-10.0%
B	Gamagara NC453	5 015	159	3.2%	272	5.4%	431	8.6%	296	11.3%	-8.1%
C	John Taolo Gaetsewe DC45	-	54	0.0%	47	0.0%	100	0.0%	94	0.0%	-50.4%
	Total John Taolo Gaetsewe	15 865	1 957	12.3%	2 326	14.7%	4 283	27.0%	2 619	25.8%	-11.2%
B	Richersveld NC061	8 945	37	0.4%	43	0.5%	80	0.9%	539	41.2%	-92.1%
B	Nama Khoi NC062	15 376	2 933	19.1%	2 656	17.3%	5 590	36.4%	1 623	31.0%	63.7%
B	Kamiesberg NC064	1 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam NC065	4 068	1 011	24.8%	999	24.6%	2 009	49.4%	1 172	46.6%	-14.8%
B	Karoo Hoogland NC066	-	512	0.0%	857	0.0%	1 369	0.0%	655	0.0%	30.9%
B	Khai-Ma NC067	1 110	168	15.2%	161	14.5%	329	29.6%	144	39.5%	11.5%
C	Namakwa DC6	797	198	24.9%	198	24.8%	396	49.6%	188	0.0%	5.2%
	Total Namakwa	32 078	4 859	15.1%	4 913	15.3%	9 772	30.5%	4 320	47.2%	13.7%
B	Ubuntu NC071	-	895	0.0%	1 310	0.0%	2 205	0.0%	832	50.0%	57.5%
B	Umsobomvu NC072	5 898	1 482	25.1%	1 722	29.2%	3 203	54.3%	1 536	44.6%	12.1%
B	Emthanjeni NC073	12 970	2 212	17.1%	2 284	17.6%	4 496	34.7%	2 294	28.5%	-0.4%
B	Kareeberg NC074	2 822	494	17.5%	403	14.3%	897	31.8%	383	28.8%	5.2%
B	Renosterberg NC075	11 421	155	1.4%	63	0.6%	218	1.9%	75	6.5%	-15.5%
B	Thembellile NC076	3 434	417	12.2%	445	13.0%	862	25.1%	1 266	318.6%	-64.8%
B	Siyathemba NC077	1 599	355	22.2%	413	25.8%	767	48.0%	322	52.8%	28.2%
B	Siyacuma NC078	-	1 747	0.0%	1 570	0.0%	3 316	0.0%	1 295	0.0%	21.2%
C	Pitxley Ka Seme (Nc) DC7	19 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)	57 813	7 757	13.4%	8 209	14.2%	15 966	27.6%	8 003	45.8%	2.6%
B	Mier NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib NC082	11 903	1 606	13.5%	2 434	20.5%	4 040	33.9%	1 661	33.4%	46.5%
B	/Khara Hais NC083	14 541	3 460	23.8%	4 049	27.8%	7 509	51.6%	3 866	58.1%	4.7%
B	IKheis NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	9 721	4 281	44.0%	2 200	22.6%	6 481	66.7%	4 584	139.8%	-52.0%
B	Kgatelopele NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda DC8	-	16	0.0%	19	0.0%	34	0.0%	21	0.0%	-10.9%
	Total Siyanda	36 164	9 362	25.9%	8 702	24.1%	18 064	50.0%	10 132	65.1%	-14.1%
B	Sol Plaatje NC091	43 100	11 658	27.0%	7 805	18.1%	19 464	45.2%	10 727	48.5%	-27.2%
B	Dikgatleng NC092	2 257	14	0.6%	7	0.3%	21	0.9%	6	0.0%	17.0%
B	Magareng NC093	19 040	5 847	30.7%	5 964	31.3%	11 811	62.0%	1 862	52.7%	220.3%
B	Phokwane NC094	8 539	1 575	18.4%	3 294	38.6%	4 869	57.0%	1 774	53.0%	85.7%
C	Frances Baard DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	72 936	19 095	26.2%	17 070	23.4%	36 165	49.6%	14 369	49.7%	18.8%
	Total Northern Cape	214 856	43 030	20.0%	41 220	19.2%	84 251	39.2%	39 444	48.2%	4.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	404 558	22.0%	661 921	36.1%	302 509	34.1%	33.7%
	Total Metros		1 835 958	257 363	14.0%	404 558	22.0%	661 921	36.1%	302 509	34.1%	33.7%
B	Matzikama	WC011	23 563	4 099	17.4%	4 653	19.7%	8 752	37.1%	2 299	20.8%	102.4%
B	Cederberg	WC012	-	1 132	0.0%	2 079	0.0%	3 211	0.0%	3 327	49.8%	-37.5%
B	Bergivier	WC013	22 990	4 070	17.7%	5 054	22.0%	9 124	39.7%	5 643	47.5%	-10.4%
B	Saldanha Bay	WC014	73 187	16 860	23.0%	19 433	26.6%	36 293	49.6%	16 599	56.0%	17.1%
B	Swartland	WC015	46 698	6 085	13.0%	18 441	39.5%	24 526	52.5%	8 466	38.8%	117.8%
C	West Coast	DC1	56 776	10 665	18.8%	22 820	40.2%	33 485	59.0%	10 732	54.9%	112.6%
	Total West Coast		223 215	42 911	19.2%	72 480	32.5%	115 391	51.7%	47 067	47.1%	54.0%
B	Witzenberg	WC022	14 547	1 541	10.6%	2 684	18.5%	4 225	29.0%	1 879	23.8%	42.9%
B	Drakenstein	WC023	74 731	5 452	7.3%	27 968	37.4%	33 420	44.7%	16 111	39.9%	73.6%
B	Stellenbosch	WC024	49 659	4 096	8.2%	5 301	10.7%	9 397	18.9%	4 931	17.6%	7.5%
B	Breedse Valley	WC025	36 227	8 918	24.6%	9 618	26.5%	18 536	51.2%	8 416	51.3%	14.3%
B	Langeberg	WC026	14 564	3 473	23.8%	4 143	28.4%	7 616	52.3%	3 856	43.8%	7.4%
C	Cape Winelands DM	DC2	132 471	24 981	18.9%	27 319	20.6%	52 301	39.5%	31 271	32.7%	-12.6%
	Total Cape Winelands		322 200	48 462	15.0%	77 034	23.9%	125 496	38.9%	66 464	34.0%	15.9%
B	Theewaterskloof	WC031	24 613	3 793	15.4%	4 610	18.7%	8 403	34.1%	4 939	37.0%	-6.6%
B	Overstrand	WC032	80 432	13 601	16.9%	17 905	22.3%	31 506	39.2%	19 053	41.2%	-6.0%
B	Cape Agulhas	WC033	13 272	2 402	18.1%	3 181	24.0%	5 583	42.1%	4 259	52.5%	-25.3%
B	Swellendam	WC034	24 309	4 768	19.6%	5 327	21.9%	10 095	41.5%	3 444	34.8%	54.7%
C	Overberg	DC3	34 693	8 453	24.4%	13 601	39.2%	22 054	63.6%	12 365	57.6%	10.0%
	Total Overberg		177 320	33 017	18.6%	44 625	25.2%	77 642	43.8%	44 060	44.5%	1.3%
B	Kannaland	WC041	19 074	483	2.5%	303	1.6%	786	4.1%	402	38.3%	-24.6%
B	Hessequa	WC042	25 499	4 185	16.4%	7 685	30.1%	11 870	46.5%	6 713	39.7%	14.5%
B	Mossel Bay	WC043	28 439	3 673	12.9%	6 726	23.6%	10 398	36.6%	3 752	25.1%	79.3%
B	George	WC044	139 171	11 169	8.0%	51 271	36.8%	62 440	44.9%	48 047	60.5%	6.7%
B	Oudtshoorn	WC045	17 380	4 239	24.4%	5 351	30.8%	9 590	55.2%	5 014	33.1%	6.7%
B	Bitou	WC047	16 828	2 984	17.7%	5 689	33.8%	8 673	51.5%	6 280	44.0%	-9.4%
B	Knysna	WC048	22 091	4 110	18.6%	4 978	22.5%	9 088	41.1%	5 630	45.2%	-11.6%
C	Eden	DC4	1 085	-	0.0%	16	1.4%	16	1.4%	199	37.7%	-92.1%
	Total Eden		269 567	30 843	11.4%	82 017	30.4%	112 860	41.9%	76 036	47.2%	7.9%
B	Laingsburg	WC051	12 707	329	2.6%	1 279	10.1%	1 608	12.7%	284	21.5%	350.9%
B	Prince Albert	WC052	2 030	668	32.9%	673	33.2%	1 342	66.1%	347	33.6%	93.9%
B	Beaufort West	WC053	15 881	3 572	22.5%	4 531	28.5%	8 102	51.0%	3 323	34.0%	36.3%
C	Central Karoo	DC5	25 791	6 362	24.7%	6 619	25.7%	12 982	50.3%	8 362	64.8%	-20.8%
	Total Central Karoo		56 408	10 931	19.4%	13 103	23.2%	24 034	42.6%	12 316	48.9%	6.4%
	Total Western Cape		2 884 667	423 528	14.7%	693 817	24.1%	1 117 345	38.7%	548 452	37.2%	26.5%
	Total National		14 588 036	2 487 065	17.0%	3 496 888	24.0%	5 983 953	41.0%	3 358 261	45.6%	4.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13		
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	14 224	2 836	19.9%	3 653	25.7%	6 489	45.6%	3 167	46.2%	15.4%
A	Nelson Mandela Bay	NMA	63 571	910	1.4%	2 890	4.5%	3 800	6.0%	2 866	10.1%	0.8%
	Total Metros		77 794	3 745	4.8%	6 543	8.4%	10 288	13.2%	6 032	17.2%	8.5%
B	Camdeboo	EC101	822	208	25.3%	214	26.1%	422	51.4%	149	43.8%	43.9%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	38	0.0%	61	0.0%	99	0.0%	16	14.2%	289.6%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	656	215	32.7%	263	40.1%	478	72.8%	164	30.1%	61.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	4 874	344	7.1%	198	4.1%	542	11.1%	1 081	28.8%	-81.6%
	Total Cacadu		6 352	805	12.7%	737	11.6%	1 541	24.3%	1 409	30.0%	-47.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	226	0.0%	111	0.0%	337	0.0%	169	0.0%	-34.6%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	226	0.0%	111	0.0%	337	0.0%	169	0.0%	-34.6%
B	Inxuba Yetemba	EC131	3 787	(326)	-8.6%	817	21.6%	490	12.9%	41	0.0%	1899.9%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	30	25.5%	20	17.0%	49	42.5%	20	39.0%	-0.5%
B	Intsika Yetu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	80	0.0%	-100.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 903	(297)	-7.6%	836	21.4%	540	13.8%	141	413.1%	493.9%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	377	38	10.1%	26	6.8%	64	16.9%	32	46.2%	-19.7%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		377	38	10.1%	26	6.8%	64	16.9%	32	0.9%	-19.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	85	17.2%	-100.0%
B	Mhlonlolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	2 379	679	28.5%	784	32.9%	1 462	61.5%	632	38.7%	24.0%
	Total O .R. Tambo		2 379	679	28.5%	784	32.9%	1 462	61.5%	718	34.4%	9.2%
B	Matlalele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		90 806	5 196	5.7%	9 036	10.0%	14 232	15.7%	8 501	17.0%	6.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
	Main app	Code	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
A	Mangaung	MAN	14 206	2 793	19.7%	2 909	20.5%	5 703	40.1%	2 528	40.6%	15.1%
	Total Metros		14 206	2 793	19.7%	2 909	20.5%	5 703	40.1%	2 528	40.6%	15.1%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	131	-	0.0%	3 231	2472.0%	3 231	2472.0%	1 972	348.5%	63.8%
	Total Lejweleputswa		131	-	0.0%	3 231	2472.0%	3 231	2472.0%	1 972	348.5%	63.8%
B	Setsole	FS191	-	137	0.0%	-	0.0%	137	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	360	0.0%	487	0.0%	847	0.0%	84	0.0%	478.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 323	507	5.4%	425	4.6%	931	10.0%	406	64.6%	4.5%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		9 323	1 004	10.8%	912	9.8%	1 916	20.6%	491	93.4%	85.8%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafoke	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		23 660	3 798	16.1%	7 053	29.8%	10 850	45.9%	4 991	67.6%	41.3%
GAUTENG												
A	Ekurhuleni Metro	EKU	21 429	3 115	14.5%	3 370	15.7%	6 485	30.3%	22 129	43.3%	-84.8%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	198 771	49 323	24.8%	32 204	16.2%	81 527	41.0%	45 266	52.3%	-28.9%
	Total Metros		220 200	52 437	23.8%	35 574	16.2%	88 012	40.0%	67 395	48.6%	-47.2%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	1 476	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	2 100	62.2%	-100.0%
	Total Sedibeng		1 476	-	0.0%	-	0.0%	-	0.0%	2 100	62.2%	-100.0%
B	Mogale City	GT481	586	140	24.0%	165	28.2%	306	52.2%	156	39.4%	6.0%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		586	140	24.0%	165	28.2%	306	52.2%	156	39.4%	6.0%
	Total Gauteng		222 262	52 578	23.7%	35 739	16.1%	88 317	39.7%	69 651	48.9%	-48.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	31 752	19.0%	59 615	35.7%	27 773	37.2%	14.3%
	Total Metros		167 134	27 864	16.7%	31 752	19.0%	59 615	35.7%	27 773	37.2%	14.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	809	68	8.4%	88	10.9%	156	19.3%	7	16.9%	1121.1%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 099	1 313	32.0%	860	21.0%	2 173	53.0%	764	165.9%	12.5%
C	Ugu	DC21	1 455	272	18.7%	305	21.0%	577	39.7%	791	37.0%	-61.4%
	Total Ugu		6 363	1 653	26.0%	1 253	19.7%	2 906	45.7%	1 562	52.8%	-19.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	2 028	2	0.1%	23	1.1%	25	1.2%	15	13.7%	50.2%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	40 755	8 940	21.9%	6 437	15.8%	15 377	37.7%	9 893	27.6%	-34.9%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	353	0.0%	341	0.0%	694	0.0%	350	31.5%	-2.4%
	Total uMgungundlovu		42 783	9 295	21.7%	6 801	15.9%	16 096	37.6%	10 258	26.5%	-33.7%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	1 365	0.0%	1 365	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	392	77	19.6%	38	9.6%	114	29.2%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 439	258	17.9%	216	15.0%	473	32.9%	233	46.7%	-7.4%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	245	0.0%	44 007	0.0%	44 251	0.0%	-	0.0%	0.0%
	Total Uthukela		1 831	579	31.6%	45 624	2492.2%	46 203	2523.8%	233	46.7%	19501.3%
B	Endumeni	KZN241	157	38	24.4%	30	19.3%	69	43.7%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	74	0.0%	-	0.0%	74	0.0%	226	-100.0%	-100.0%
B	Umvoti	KZN245	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	-83.9%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		157	113	71.8%	30	19.3%	143	91.1%	226	0.0%	-86.6%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	-	0.0%	331	43.2%	-100.0%
B	eMadiangeni	KZN253	-	484	0.0%	513	0.0%	998	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	1 495	0.0%	-100.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	484	0.0%	513	0.0%	998	0.0%	1 827	96.6%	-71.9%
B	eDumbe	KZN261	-	61	0.0%	126	0.0%	187	0.0%	16	12.0%	700.5%
B	uPhongolo	KZN262	491	149	30.4%	135	27.4%	284	57.8%	87	44.8%	54.1%
B	Abaqulusi	KZN263	470	68	14.5%	89	19.0%	157	33.5%	75	36.4%	19.1%
B	Nongoma	KZN265	1 148	556	48.5%	154	13.4%	710	61.9%	296	26.1%	-48.1%
B	Ulundi	KZN266	1 119	326	29.2%	104	9.3%	431	38.5%	512	0.0%	-79.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		3 228	1 161	36.0%	608	18.8%	1 769	54.8%	986	49.8%	-38.3%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	Budget	First Quarter 2012/13			Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		O2 of 2011/12 to O2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	Mlolazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	69	48	69.0%	48	69.0%	96	137.9%	44	55.1%	7.8%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12	5	45.6%	-	0.0%	5	45.6%	-	44.8%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		81	53	65.6%	48	59.0%	101	124.6%	44	54.5%	7.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	954	0.0%	-	0.0%	954	0.0%	-	0.0%	0.0%
	Total iLembe		-	954	0.0%	-	0.0%	954	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 006	176	17.5%	172	17.1%	348	34.6%	158	144.0%	8.8%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		1 006	176	17.5%	172	17.1%	348	34.6%	158	144.0%	8.8%
	Total Kwazulu-Natal		222 582	42 332	19.0%	86 802	39.0%	129 134	58.0%	43 072	35.2%	101.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	Budget	First Quarter 2012/13			Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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 Glyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Leleba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	673	102	15.1%	108	16.0%	209	31.1%	111	35.6%	-3.4%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		673	102	15.1%	108	16.0%	209	31.1%	111	35.6%	-3.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	230	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		230	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	876	135	15.4%	140	16.0%	275	31.3%	30	10.6%	364.3%
C	Waterberg	DC36	3 932	828	21.1%	839	21.3%	1 667	42.4%	809	41.2%	3.7%
	Total Waterberg		4 808	963	20.0%	979	20.4%	1 941	40.4%	839	37.8%	16.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		5 712	1 064	18.6%	1 086	19.0%	2 151	37.7%	950	37.6%	14.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	Budget	First Quarter 2012/13			Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	7 901	1 954	24.7%	2 379	30.1%	4 333	54.8%	6 569	44.4%	-63.8%
B	Msakaligwa	MP302	13	10	81.4%	-	0.0%	10	81.4%	6	14.4%	-100.0%
B	Mkhondo	MP303	10 146	1 554	15.3%	688	6.8%	2 242	22.1%	1 991	28.5%	-65.4%
B	Pitsoley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		18 059	3 518	19.5%	3 067	17.0%	6 585	36.5%	8 566	73.5%	-64.2%
B	Victor Khanye	MP311	-	98	0.0%	98	0.0%	197	0.0%	178	0.0%	-44.5%
B	Emalahleni (Mp)	MP312	10 023	2 168	21.6%	1 366	13.6%	3 534	35.3%	3 975	0.0%	-66.6%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	721	138	19.2%	142	19.6%	280	38.8%	143	37.9%	-0.9%
B	Thembihle Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 400	18	0.4%	7	0.1%	25	0.6%	-	0.0%	0.0%
	Total Nkangala		15 144	2 422	16.0%	1 613	10.7%	4 035	26.6%	4 295	180.8%	-62.4%
B	Thaba Chweu	MP321	1 910	-	0.0%	-	0.0%	-	0.0%	-	-27.2%	0.0%
B	Mbombela	MP322	6 939	374	5.4%	897	12.9%	1 270	18.3%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		8 850	374	4.2%	897	10.1%	1 270	14.4%	-	-12.8%	0.0%
	Total Mpumalanga		42 052	6 314	15.0%	5 576	13.3%	11 891	28.3%	12 861	75.4%	-56.6%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	672	0.0%	864	0.0%	1 536	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	672	0.0%	864	0.0%	1 536	0.0%	-	0.0%	0.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molea	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 002	-	0.0%	-	0.0%	-	0.0%	1	6.8%	-100.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	916	0.0%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	2 475	0.0%	3 282	0.0%	5 756	0.0%	3 073	27.3%	6.8%
	Total Dr Ruth Segomotsi Mompoti		1 002	2 475	24.9%	3 282	32.4%	5 756	57.4%	3 990	35.5%	-17.7%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	50	0.0%	-100.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	13 175	3 056	23.2%	3 780	28.7%	6 836	51.9%	3 517	39.3%	7.5%
B	Maquassi Hills	NW404	485	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		13 660	3 056	22.4%	3 780	27.7%	6 836	50.0%	3 566	40.1%	6.0%
	Total North West		14 662	6 202	42.3%	7 926	54.1%	14 129	96.4%	7 556	43.6%	4.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	Budget	First Quarter 2012/13		Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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	-	505	0.0%	495	0.0%	1 000	0.0%	617	-19.8%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		-	505	0.0%	495	0.0%	1 000	0.0%	617	-19.8%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nama Khoi	NC062	206	62	29.9%	57	27.5%	118	57.4%	65	44.4%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	5	1	12.7%	35	639.5%	36	652.2%	45	54.2%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	200	54	26.9%	46	23.0%	100	49.9%	88	66.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		412	116	28.2%	138	33.4%	254	61.6%	198	50.1%
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	1 967	343	17.5%	337	17.1%	681	34.6%	623	59.3%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembellhle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	3	0.0%	0	0.0%	3	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	52	-100.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pitxley ka Seme (NC)		1 967	346	17.6%	337	17.1%	683	34.7%	676	72.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKaili Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	/Kkhara Hais	NC083	1 701	368	21.6%	539	31.7%	906	53.3%	407	53.3%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kgatelepele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	1 523	179	11.8%	128	8.4%	307	20.2%	468	0.0%
	Total Siyanda		3 224	547	17.0%	666	20.7%	1 213	37.6%	875	105.5%
B	Sol Plaatje	NC091	7 273	2 191	30.1%	2 648	36.4%	4 839	66.5%	2 785	74.8%
B	Dikgailong	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%	695	21.1%	892	27.1%	-	0.0%
	Total Frances Baard		10 564	2 387	22.6%	3 343	31.6%	5 731	54.2%	2 785	74.8%
	Total Northern Cape		16 168	3 901	24.1%	4 980	30.8%	8 881	54.9%	5 151	86.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2012

Other	Budget	First Quarter 2012/13			Second Quarter 2012/13		Year to date: 31 December 2012		Second Quarter 2011/12		Q2 of 2011/12 to Q2 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd 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%	29 293	30.6%	33 684	35.2%	13 444	48.5%	117.9%
	Total Metros		95 646	4 391	4.6%	29 293	30.6%	33 684	35.2%	13 444	48.5%	117.9%
B	Matzikama	WC011	723	69	9.6%	319	44.2%	389	53.8%	75	12.9%	326.2%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	138	51.2%	-100.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	0	4.5%	0	4.5%	0	9.1%	0	4.7%	50.5%
B	Swartland	WC015	1 041	379	36.4%	236	22.6%	614	59.0%	72	45.2%	226.8%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		1 767	448	25.4%	555	31.4%	1 003	56.8%	286	32.7%	94.4%
B	Witzenberg	WC022	583	146	25.0%	146	25.0%	292	50.0%	132	47.9%	10.5%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 409	437	9.9%	576	13.1%	1 012	23.0%	580	22.7%	-0.8%
B	Breedse Valley	WC025	1 626	196	12.1%	256	15.7%	452	27.8%	175	35.1%	46.0%
B	Langenberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	5 993	1 793	29.9%	1 522	25.4%	3 315	55.3%	1 574	34.3%	-3.4%
	Total Cape Winelands		12 611	2 572	20.4%	2 499	19.8%	5 071	40.2%	2 462	26.5%	1.5%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 000	160	16.0%	244	24.4%	405	40.5%	1 337	157.0%	-81.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 000	160	16.0%	244	24.4%	405	40.5%	1 337	157.0%	-81.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	2 015	241	12.0%	269	13.4%	510	25.3%	322	41.8%	-16.3%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	2 206	508	23.0%	682	30.9%	1 190	54.0%	593	41.2%	15.0%
B	Oudtshoorn	WC045	4 453	509	11.4%	584	13.1%	1 093	24.5%	549	42.9%	6.4%
B	Bitou	WC047	4 456	329	7.4%	1 061	23.8%	1 390	31.2%	1 119	27.2%	-5.2%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		13 131	1 588	12.1%	2 596	19.8%	4 184	31.9%	2 583	34.7%	0.5%
B	Laingsburg	WC051	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	245	56	22.8%	71	29.2%	127	52.0%	62	42.7%	15.5%
C	Central Karoo	DC5	898	120	13.4%	306	34.0%	426	47.4%	228	37.3%	34.1%
	Total Central Karoo		1 156	176	15.2%	377	32.6%	553	47.8%	290	38.1%	30.1%
	Total Western Cape		125 311	9 334	7.4%	35 565	28.4%	44 900	35.8%	20 401	42.9%	74.3%
	Total National		763 214	130 721	17.1%	193 764	25.4%	324 485	42.5%	173 135	42.3%	11.9%

Source: National Treasury Local Government Database